

ADOPTED AMENDMENTS TO THE
BIENNIAL FISCAL PLAN
2017



CITY OF RICHMOND, VIRGINIA

ADOPTED

BIENNIAL FISCAL PLANS

FOR FISCAL YEAR 2017

DWIGHT C. JONES
MAYOR

Richmond, Virginia



ADOPTED AMENDMENTS TO THE
BIENNIAL FISCAL PLAN
FOR FISCAL YEAR 2017

MAYOR

DWIGHT C. JONES

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Richmond City Council

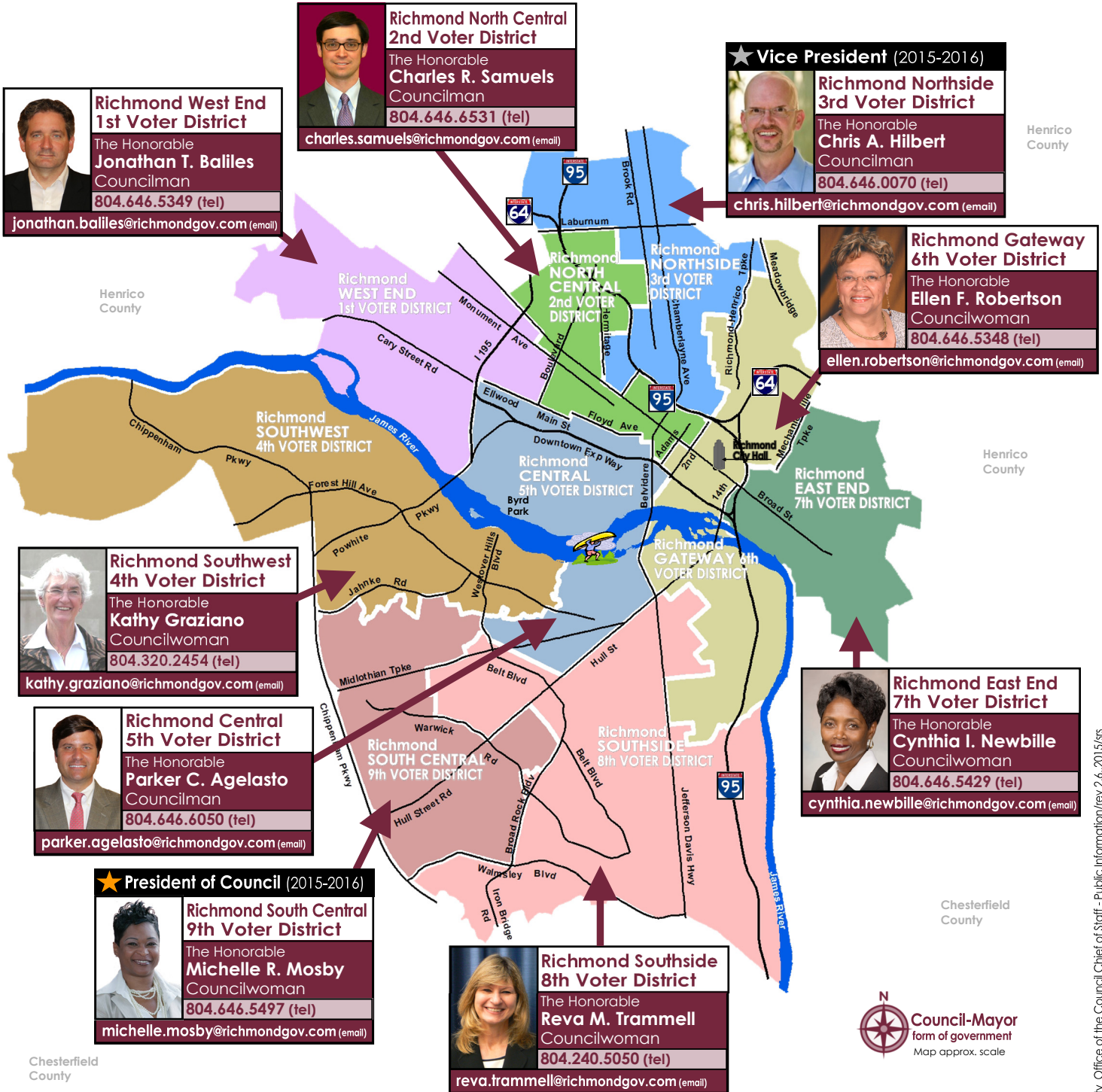
The Voice of the People

Richmond, Virginia

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2013-2016 Richmond City Council Members by Richmond Voter District

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



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

MISSION: The mission of Richmond City Council is to represent citizens in creating and amending local laws, providing government policy and oversight, and approving the city budget.
VISION: Richmond City Council is committed to creating a vibrant community that is a great place to live, work, learn, play, visit, and raise a family.

Richmond City, Office of the Council Chief of Staff - Public Information/rev 2.6.2015/hrs

History, Growth and Progress THE CITY OF RICHMOND

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

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

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

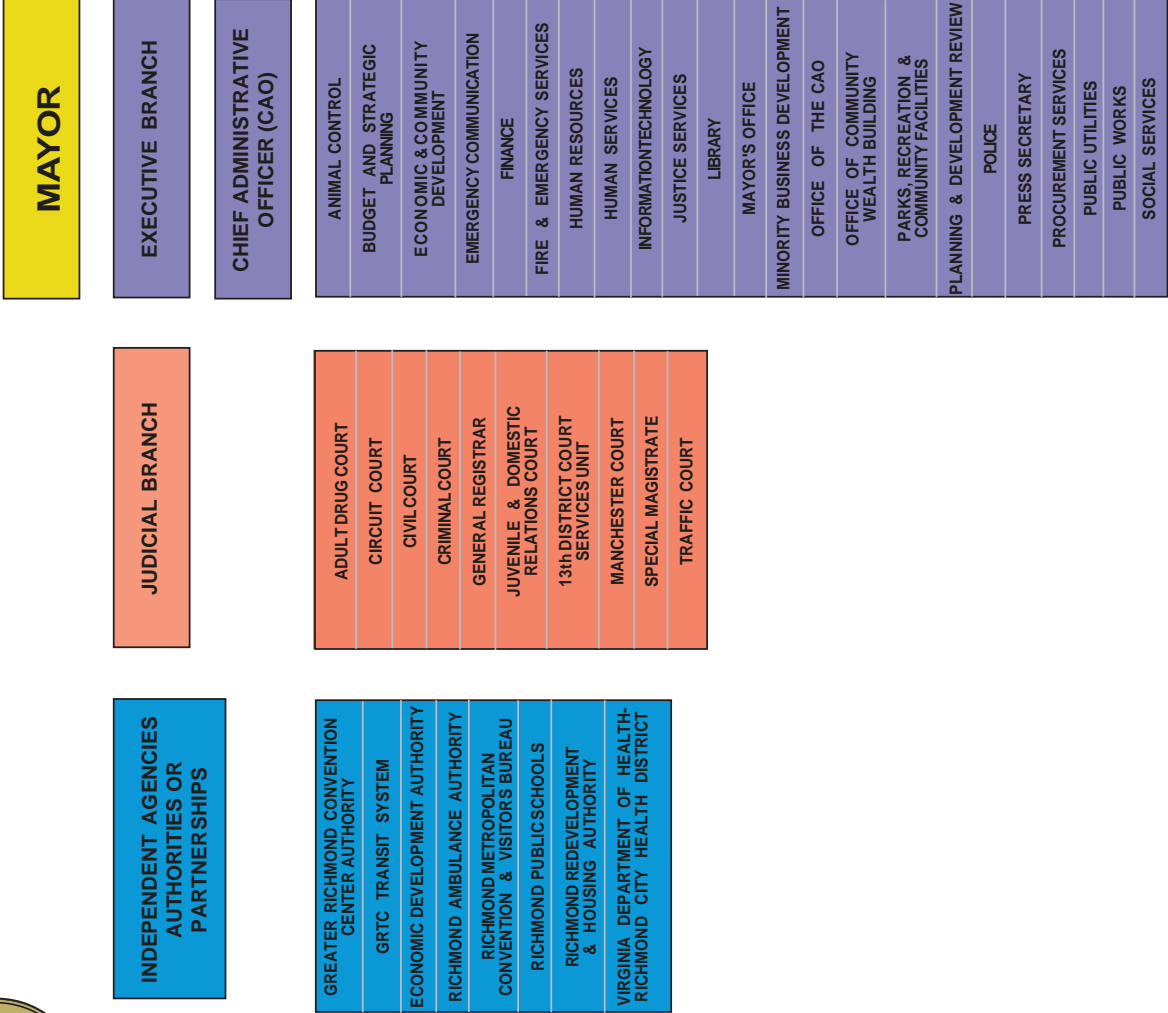
While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical,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

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

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



CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2017





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Richmond
Virginia**

For the Biennium Beginning

July 1, 2015

Executive Director

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MAYOR'S MESSAGE

City of Richmond



March 4, 2016

The Honorable Council of
The City of Richmond Virginia

RE: FY2017 Amendments to the Biennial Fiscal Plan Transmittal Letter

Madam President and Members of Richmond City Council:

It is my pleasure to present the Administration's Amendments to the Biennial Fiscal Plan for FY2017 and our five-year Capital Improvement Plan for 2017 – 2021. This submission represents the City's financial plan and was developed to reflect the core principles that guide my Administration including economic development and job creation; support for public education; public safety; unique, healthy, inclusive neighborhoods and communities; poverty mitigation and the provision of good government services.

My fiscal plan is balanced and all expenditures are in line with current revenue projections. The budget provides full funding for legal requirements and mandates, while also continuing to fund services and strategic priorities.

This budget funds programs and initiatives to provide for the most vulnerable Richmonders, invests in our neighborhoods, and promotes efficiencies and savings by leveraging existing resources, and limits increases in the cost of services. This budget adheres to many aspects of the changes made by City Council to my Proposed FY2016/2017 Biennial Budget last year.

Total **General Fund** revenues are projected at \$709,152,771 for FY17. This represents a 2.9% growth over the FY2016 Adopted Budget, and a 1.3% growth over the FY2017 Approved Budget.

Total **Capital Improvement Plan** (not including utilities) expenditures and revenues are projected at \$68.71 million in FY17 and \$155.7 million over 5 years.

It is important to note that while commitments and obligations are growing at a faster rate than revenue, the Proposed Amendments to the Biennial Fiscal Plan for FY2017 do not include the use of the City's unassigned fund balance.

Specifically, we propose:

- Maintaining the \$11.2 million General Fund increase for Richmond Public Schools – This includes the additional \$9 million that City Council transferred from City Departments to RPS in the approved FY17 budget.
- Continued commitment to address police and fire pay range structure, which includes a step increase, career development, and base salary increases for police and fire recruits graduating from the academy,
- Funding of approximately \$4.1 million for targeted, critical vacant positions. Vacancy funding is specifically allocated to the Finance, Fire and Emergency Services, Police, Sheriff, and Social Services Departments only.

In order to provide a more detailed view of city service requirements, this budget includes the following line items:

- An allocation in line-item funding for the Leaf Collection Program of approximately \$1,700,000. Funding for this service will be generated by the contribution from the CSO (Combined Sewer Overflow) and by raising the refuse rate by \$2.50, from \$17.50 to \$20.00.
- An increased annual allotment for the Winter Storm special fund from \$250,000 to \$1,000,000.
- Increased funding to assist our Public Safety departments to assist in addressing minimum staffing requirements. Approximately \$1.5 million will be reflected in increased overtime and related fringes for Police, Fire, and the Department of Emergency Communications.
- Funding of approximately \$8.8 million in contractual and other non-discretionary items. Funding is required due to legal and/or contractual obligations or to secure State revenue streams.

This fiscal plan reflects the constraints of limited resources. While we've charted a course to generate the revenues necessary to meet existing operations, our fee adjustments alone are not sufficient to generate the necessary revenue. Therefore, I am proposing targeted reductions in departmental discretionary operating budgets of 12%. This cut is on top of the 3% reduction enacted

on agencies last year. I am also asking departments to look for ways to increase efficiencies, so as to minimize the impact on services.

In addition, it is necessary to ask our partners to share in the cost of increasing funding for public schools. This budget proposes to reduce non-departmental funding by 25%, with the exception of specifically identified strategic partners, such as GRTC, the Richmond Ambulance Authority, and the Richmond Behavioral Health Authority.

BUDGET HIGHLIGHTS

The following are major expenditure and policy highlights in the Proposed Amendments to the Biennial Fiscal Plan for FY2017 as well as the Proposed Capital Improvement Plan for FY2017 - FY2021.

EDUCATION

In Virginia, public schools are funded with a mix of state money and local money. The state sets the rules, through a formula that disadvantages the capital city. Moreover, during the recession, the state changed the school funding formula to give even less money to localities. In short, the state stopped funding thousands of support positions and student services, leaving cities and counties to pick up the tab.

In this proposed budget, funding earmarked for Richmond Public Schools is the **single**, largest expenditure in the City's operating budget. Proposed City operating funding for schools, including State Shared Sales Tax and debt service, represents about 27 percent of the FY17 Proposed Budget.

Capital Highlights

It is important to note that over the past eight years, the City has made significant investments to Richmond Public Schools facilities totaling over \$250 million. The City has funded over:

- \$26 million in Schools Capital Maintenance,
- \$19 million in compliance with the Americans with Disabilities Act, and
- \$196 million in School Planning and Construction.

In the FY2017 Proposed CIP Budget, the City is continuing its already significant investment by proposing:

- \$5 million in FY17 for School Maintenance and proposing \$10.6 million through FY21.

Operating Highlights

- Over the past eight years (FY2009 – FY2016), funding in support of Richmond Public Schools operations has grown from \$167,441,171 to \$187,227,640 including debt service.
- In FY17 the City is proposing to maintain the \$11.2 million increase in local funding provided to RPS, totaling \$145,999,657 (exclusive of State Shared Sales Tax) to meet existing operating budget revenue needs.
- The FY17 proposed budget recommends that RPS utilizes their projected current year savings to also supplement their budget; providing them with an additional \$1.5 million in funding for the current year.

In addition to our focus on education in this budget, we are also advancing a multi-year schools investment plan to chart a course for the long-term renovation and construction plans for Richmond Public Schools. I will introduce separate legislation to allocate a percentage of all incremental new real estate tax revenue to fund school construction and renovation projects.

Because of my Administration's focus on economic and community development, we are in a great position to benefit from many of the economic drivers we have put in motion and to target those benefits to meeting the needs of our schools.

ECONOMIC & COMMUNITY DEVELOPMENT

Economic and community development has always been a cornerstone of my Administration. Today, the city has never been more attractive for investment, and our brand has never been stronger. To continue to support our resurgence, highlights in this budget include:

- Capital funds in the amount of \$4 million in FY17 are proposed for public housing transformation. This continuation of funding will be utilized to partner with private developers to redevelop severely distressed public housing complexes – Whitcomb Court and Mosby Court in Eastview and Creighton Court and Fairfield Court in the East End;
- Capital funds in the amount of \$3.8 million are included in FY17 as the City's local match for last year's awarded Bus Rapid Transit project. Funding from multiple sources are to construct a Bus Rapid Transit System along a 7.6 mile segment of Broad Street and Main Street, from Fulton to Willow Lawn.

increase in their premiums if they do not complete their health assessments and applicable medical follow ups. It important to note that RPS is also budgeting a 4.5% increase and have shared with my Administration that they too plan on absorbing the premium increase on behalf of its employees,

- A total of \$5 million is proposed for fleet replacement in FY17 in the proposed capital improvement plan, and
- A reduction of \$1.9 million in debt costs is also recommended and is attributed to the City's strong financial condition and rating. This reduction in budgeted debt service is due to the refunding of certain outstanding GO bonds in FY2016 as well as the lower than originally planned projected interest rate environment in FY2017.

Culture & Recreation

Richmond residents can express their individuality and enjoy the many educational and natural amenities that this City offers. I am proud to expand and renovate places where Richmond residents and visitors can enjoy our city. Highlights of this area include:

- \$8.4 million in FY17 is recommended for a new community center within the Highland Grove neighborhood to help address a cultural and recreational void within that community,
- \$650,000 in FY16 and a total of \$2.55 million over five years is included for Neighborhood Park renovations, and
- This budget maintains funding for the Riverfront Plan Implementation project for FY17-FY21, at the approved levels.

Transportation

Transportation is another high priority of my administration as well as our residents. The 2014 citizen survey clearly showed that the maintenance of City streets, sidewalks, and (related) infrastructure was the area needing most attention. Highlights include:

- In FY17 there is capital funding of \$3.5 million for paving projects. \$10.7 million in City capital funds is recommended over five years,
- \$300,000 in city capital funds is proposed to address hazardous sidewalks and to provide new sidewalks in FY17. Approximately \$2 million in City capital funds is recommended over five years, and

- Also, an additional \$588,192 was added to the Police Department’s budget in order to provide further salary compression relief that has exacerbated over the years.

COMMUNITY WEALTH BUILDING

While we are a resurgent City, we are not yet a City in which everyone is thriving. Poverty continues to hold back a disproportionately high number of Richmond citizens. One quarter of us live in poverty, and that includes two out of every five children. Clearly, building wealth and reducing poverty is a long-term proposition. With the creation of the Office of Community Wealth Building, we now have a structure and platform for sustainable change.

Highlights in this budget include:

- This budget reflects Council’s recent action to designate a free standing department that is focused on mitigating poverty in this City - the Office of Community Wealth Building,
- Total recommended funding for Anti-poverty in the FY2017 Proposed budget is \$3.7 million, and
- Other programs include the RVA Future/Promise Scholarship initiative, Communities in Schools of Richmond, and Middle School Renaissance 2020, funded in Non Departmental at \$318,750, \$327,637, and \$262,500 respectively.

Well-Managed Government and the Workforce

For public organizations, the highest financial benchmark for a well-managed government is to achieve a Triple-A bond rating from all three major rating agencies, which indicates that an investment in the organization is safe and there is little risk of default. Currently, Richmond has a “AA+” bond rating from two rating agencies and a Aa2 from a third. This budget continues to invest in the path to becoming a Triple-A bond rated city.

Highlights include:

- FY17 will be the fourth year in a row the City will absorb all health care premium increases on behalf of City employees. Although, this is an added cost to the City, it is important to me to try not to implement policies that will financially impact the workforce,
- The health care premium increase reflects a 9% rate increase on a calendar year basis. However, only 4.5% of the premium increase was budgeted due to the City having a fiscal year that runs counter to the calendar year. As in previous years, employees will see an

COMMUNITY SAFETY & WELL-BEING

Throughout my administration and in this budget, public safety remains a priority. Over the past eight years, the City has made Public Safety investments totaling more than \$169 million, a commitment second only to our investment in Public Education.

Over the past eight years, the City has funded over:

- \$4.5 million in Fire Station Renovations,
- \$132 million to fund the construction of a new Justice Center, and
- \$15 million in the 800 MHz Radio System Upgrades.

Capital Highlights

My FY2017 Proposed CIP Budget places an emphasis on Public Safety by recommending \$19.8 million in FY17 and just over \$39 million over a five year period. Capital highlights include:

- \$13.1 million in FY17 and \$27 million over 5 years for the 800 MHz Radio System,
- \$1.9 million in FY17 and \$3.8 million over 5 years is earmarked for Fire Station Renovations,
- \$2.9 million for a new Police Property and Evidence facility, and
- \$1.8 million for the E-911 Emergency Communications facility operational space enhancements.

Operating Highlights

- The FY2017 Proposed budget still includes approved funding for police body cameras and applicable storage in the amount of \$561,361.
- The FY2017 Proposed budget continues last year's approved funding for Police and Fire step increases, career development, and raising the salaries of firefighters and police officers graduating from the academy from \$41,500 to \$42,000. A slight increase of \$132,000 was added to ensure that the full costs were budgeted.

- \$2 million in FY17 and \$10 million over five years is proposed to improve the City's aging bridges.

City Facilities

The City has many aging facilities. Many of the City's buildings are well over 30 years old and will require funds for basic upkeep and to minimize threats to citizen safety.

Highlights of this area include:

- Capital funding for major building renovations in the amount of \$1 million in FY17 and \$2.1 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

Water, Wastewater, Gas

- Rate changes approved in the biennial fiscal plan are maintained, and are necessary to replace aging utility infrastructure while maintaining regulatory compliance. Stormwater Utility rates remain level. The average monthly residential bill for a customer with gas, water and wastewater services will see a monthly decrease of \$1.20, which is primarily due to a 24% recent reduction made to the Purchased Gas Cost (PGC) rate charged by the City to customers beginning January 2016.

We know that Richmond has changed dramatically over the past ten years. We have much to be proud of as Richmonders and elected officials. There are positive improvements that continue to be made, and challenges that we continuously face. But we've been successful in positioning the city to provide the greatest positive impact for its citizens. We've got some unfinished business, and I hope you see this budget as continuing us on a course for positive growth and development. I look forward to working with you to continue to keep Richmond a great place to live, work and do business.

Sincerely,



Dwight C. Jones
Mayor

CITY COUNCIL AMENDMENTS

CITY COUNCIL AMENDMENTS

<i>General Fund Amendments</i>			
		<i>Revenue</i>	<i>Expenditures</i>
<i>Mayor's Proposed Budget FY2017</i>		<i>\$709,152,771</i>	<i>\$709,152,771</i>
Agency	Description of Amendments		
Business License	Eliminate proposed increase in Business License Fee	(\$298,000)	
Business License	Increase revenue collections from Business License Fee	\$500,000	
Real Property Taxes	Increase revenue from supplemental tax billings	\$750,000	
Real Property Taxes	Increase revenue collections from delinquent Real Property Taxes	\$500,000	
Personal Property Taxes	Increase revenue collections from delinquent Personal Property Taxes	\$2,000,000	
Prepared Food (Meals) Tax	Increase revenue collections from Prepared Food (Meals) Tax	\$1,000,000	
Bank (Stock) Franchise Tax	Increase revenue estimates from Bank (Stock) Franchise Tax	\$2,000,000	
Real Property Taxes	Increase revenue from revised land book estimates	\$1,007,000	
House Bill 599	Increase revenue from aid to localities with police departments	\$447,346	
Non-Departmental	Decrease funding from Richmond Ambulance Authority		(\$250,000)
Richmond Public Schools	Increase funding intended to re-open Summer Hill/Ruffin Road Elementary Schools		\$200,000
Richmond Public Schools	Increase funding for Richmond Public Schools		\$347,346
Richmond Public Schools	Increase funding intended for teacher salary decompression		\$4,974,906
Commonwealth Attorney	Increase funding for personnel		\$100,000
City Attorney	Increase funding for personnel		\$131,000
City Attorney	Increase funding for staff attorney salaries (market adjustment)		\$79,000
Fire & Emergency Services	Increase funding for additional step increase for Step 13 to Step 14		\$340,000
Non-Departmental	Increase funding for Venture Richmond, Inc. (Clean & Safe Program)		\$100,000
Public Works	Increase funding for vacant positions		\$310,088

<i>General Fund Amendments</i>			
		<i>Revenue</i>	<i>Expenditures</i>
<i>Mayor's Proposed Budget FY2017</i>		<i>\$709,152,771</i>	<i>\$709,152,771</i>
Agency	Description of Amendments		
General Registrar	Increase funding for personal		\$86,391
Finance	Increase funding for personnel (supplemental tax billings)		\$75,000
City Assessor	Increase funding for personnel (supplemental tax billings)		\$75,000
Finance	Increase funding for personnel (increased revenue collections efforts)		\$1,337,615
<i>Total City Council General Fund Amendments*</i>		<i>\$7,906,346</i>	<i>\$7,906,346</i>
<i>City Council Adopted Budget FY2017</i>		<i>\$717,059,117</i>	<i>\$717,059,117</i>

**Source: General Fund Ordinance #2016-053 Adopted on May 13, 2016*

SUMMARY OF ADOPTED AMENDMENTS

CITY COUNCIL
AMENDMENTS

Capital Improvement Program City Council Amendments For Fiscal Years 2017 - 2021

	<i>Description</i>	<i>FY2017</i>	<i>FY2018</i>	<i>FY2019</i>	<i>FY2020</i>	<i>FY2021</i>	<i>Five Year Total</i>
<i>Category</i>	<i>Mayor's Proposed</i>	<i>\$68,709,699</i>	<i>\$42,334,809</i>	<i>\$19,405,150</i>	<i>\$14,160,650</i>	<i>\$11,095,000</i>	<i>\$155,705,308</i>
Economic & Community Development	Riverfront Plan Implementation	300,000	-	-	-	-	300,000
Education	School Maintenance	4,000,000	-	-	-	-	4,000,000
Transportation	Jefferson Davis Business Park Improvements- Sidewalks, Lighting & Infrastructure	200,000	-	-	-	-	200,000
Culture & Recreation	Battery Park Flood Mitigation and Drainage System Improvements	60,000	-	-	-	-	60,000
Economic & Community Development	Highland Grove Dove Street Redevelopment & Revitalization Infrastructure Improvements	4,415,000	-	-	-	-	4,415,000
Culture & Recreation	Library Retrofit for West end Library (Roof Repair or Replacement) (1 st District)	53,424	-	-	-	-	53,424
Culture & Recreation	Westwood Playground Park Improvements and playground Equipment (1 st District)	10,000	-	-	-	-	10,000
Transportation	Street lighting- Special Fan District Lighting Expansion Project (ornamental or LED) in 2 nd District	63,424	-	-	-	-	63,424
Transportation	Transportation Projects for Street Paving in the 4 th District	63,424	-	-	-	-	63,424

SUMMARY OF ADOPTED AMENDMENTS

CITY COUNCIL
AMENDMENTS

Capital Improvement Program City Council Amendments For Fiscal Years 2017 - 2021

	Description	FY2017	FY2018	FY2019	FY2020	FY2021	Five Year Total
Category	Mayor's Proposed	\$68,709,699	\$42,334,809	\$19,405,150	\$14,160,650	\$11,095,000	\$155,705,308
Transportation	Streets, Sidewalks, and Alley Improvements for Alley Paving and Repair in the (5 th District)	63,424	-	-	-	-	63,424
Transportation	Streets, Sidewalks, and Alley Improvements for Sidewalks & Street Paving in the (6 th District)	63,424	-	-	-	-	63,424
Public Safety	Fire Station Renovations for Fire Station #8 – Emergency Flashing Lights (7 th District)	63,424	-	-	-	-	63,424
Transportation	Transportation Projects for Street Paving for Bolton Road (9 th District)	63,424	-	-	-	-	63,424
Culture & Recreation	Highland Grove Community Center	(8,415,000)	-	-	-	-	(8,415,000)
Economic & Community Development	Corridor/Gateway Blight Abatement (Spot Blight)	(200,000)	-	-	-	-	(200,000)
Multiple	Available Balances from Closed Projects	(803,968)	-	-	-	-	(803,968)
Total CIP City Council Amendments*		-	-	-	-	-	-
City Council Adopted FY2017		\$68,709,699	\$42,334,809	\$19,405,150	\$14,160,650	\$11,095,000	\$155,705,308

*Source: Capital Improvement Plan Ordinance #2016-058 Adopted on May 13, 2016

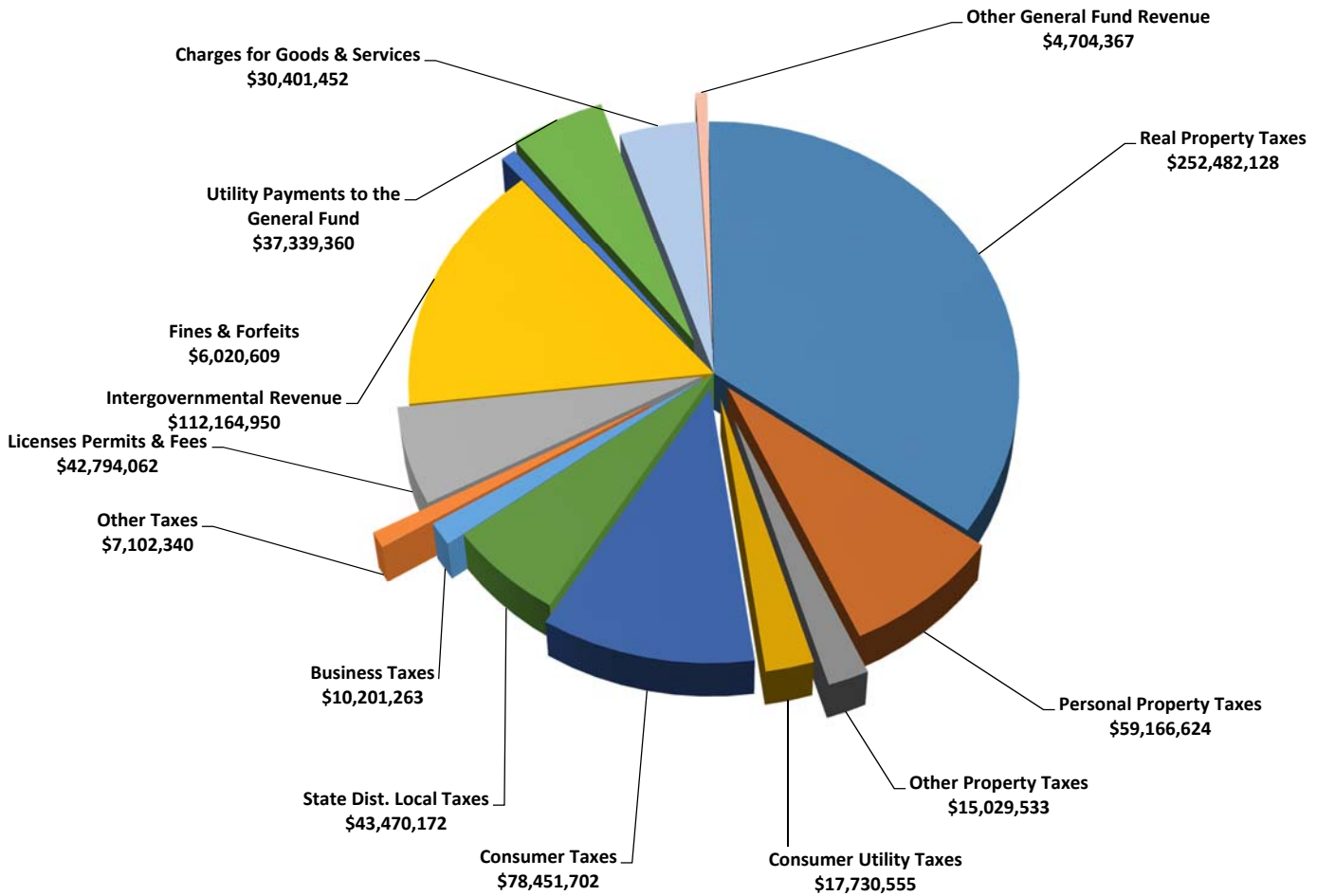
FINANCIAL SUMMARIES

FINANCIAL SUMMARIES

GENERAL FUND REVENUE

Fiscal Year 2017 General Fund Revenue is projected to be \$717,059,117. FY2017 General Fund Revenues are projected to increase by \$16,933,564 or 2.4 percent compared to the FY2017 Approved Budget of \$700,125,553.

FY2017 Adopted General Fund Revenue \$717,059,117



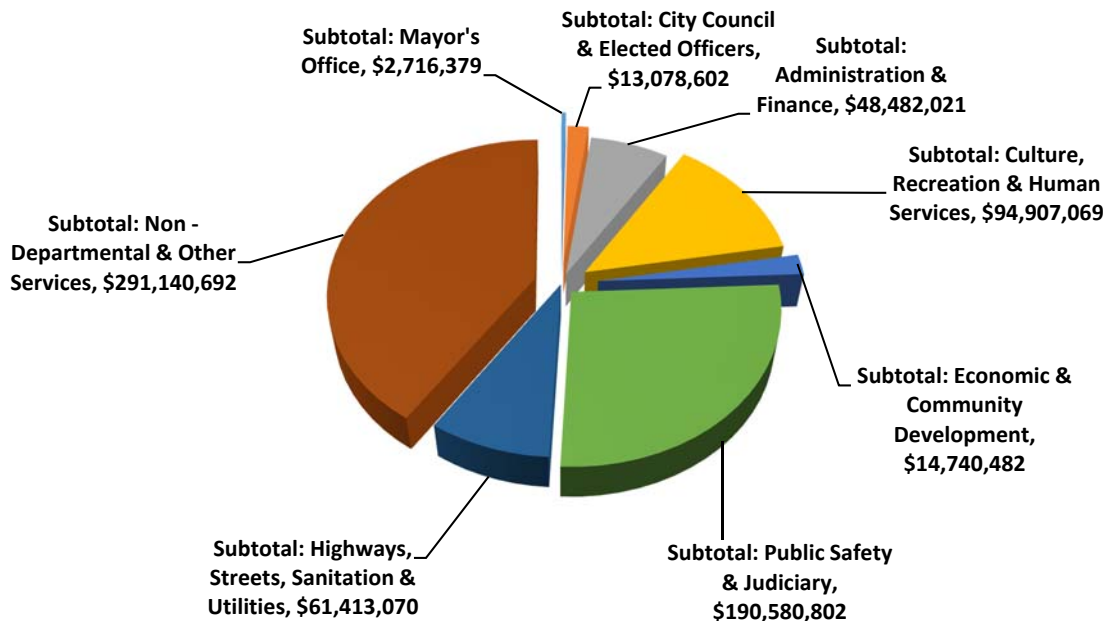
GENERAL FUND EXPENDITURES BY AGENCY

General Fund Expenditures: Summary by Agency				
Agency	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Mayor's Offices				
Chief Administrative Office	1,460,600	1,491,168	1,294,391	1,190,060
Mayor's Office	1,091,530	948,621	970,793	998,807
Press Secretary	465,311	457,665	516,120	527,512
Subtotal: Mayor's Office	\$3,017,441	\$2,897,454	\$2,781,304	\$2,716,379
City Council & Elected Officers				
City Assessor	3,015,184	2,750,709	3,038,863	3,123,355
City Attorney	2,297,090	2,403,779	2,739,943	2,681,661
City Auditor	1,728,236	1,610,962	1,673,890	1,902,628
City Clerk	765,292	850,306	926,711	861,719
City Council	1,221,600	1,251,256	1,325,096	1,308,232
City Treasurer	185,422	187,558	184,507	130,201
Council Chief of Staff	1,049,339	1,149,273	1,155,089	1,164,839
General Registrar	1,320,100	1,415,235	2,170,483	1,905,967
Subtotal: City Council & Elected Officers	\$11,582,263	\$11,619,078	\$13,214,582	\$13,078,602
Administration & Finance				
Budget and Strategic Planning	999,091	1,114,368	1,260,775	1,258,226
Finance	14,445,483	21,558,892	22,151,953	24,759,006
Human Resources	3,089,641	2,802,392	2,858,061	2,899,103
Information Technology	17,946,333	23,822,442	17,985,820	18,408,807
Procurement Services	1,143,856	1,147,418	1,146,608	1,156,879
Subtotal: Administration & Finance	\$37,624,404	\$50,445,512	\$45,403,217	\$48,482,021
Cultural, Recreation & Human Services				
Human Services	1,912,664	1,887,706	2,178,841	1,816,721
Justice Services	9,483,881	9,168,695	8,814,093	8,894,887
Office of Community Wealth Building	-	-	-	1,280,355
Parks, Rec., & Community Facilities	17,259,959	18,394,549	16,334,467	17,533,495
Richmond City Health District	3,200,789	3,853,726	3,781,490	3,781,490
Richmond Public Libraries	5,211,112	5,472,105	5,732,713	5,492,382
Social Services	50,843,282	54,642,351	54,887,391	56,107,739
Subtotal: Cultural, Recreation & Human Services	\$87,911,688	\$93,419,132	\$91,728,995	\$94,907,069
Economic & Community Development				
Economic & Community Development	4,622,847	5,124,164	5,118,237	4,076,795
Minority Business Development	659,658	667,864	571,433	661,731
Planning & Development Review	8,510,389	8,374,534	9,453,732	10,001,956
Subtotal: Economic & Community Development	\$13,792,894	\$14,166,562	\$15,143,402	\$14,740,482

General Fund Expenditures: Summary by Agency				
Agency	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Public Safety & Judiciary				
13 th District Court Services Unit	145,337	147,990	225,036	220,722
Animal Care & Control	1,455,028	1,620,093	1,580,169	1,645,929
Dept. of Emergency Communications	-	3,880,229	4,105,961	4,396,961
Fire & Emergency Management	42,515,424	44,405,984	44,067,952	46,919,046
Judiciary - Commonwealth Attorney	5,652,623	5,847,376	5,934,896	6,112,565
Judiciary - Other Courts	4,313,611	4,459,264	4,659,573	4,534,453
Juvenile & Domestic Relations Court	241,377	230,724	236,325	231,028
Richmond Police Department	83,472,709	83,958,112	84,859,553	87,560,234
Richmond Sheriff's Office	33,579,559	36,590,563	34,190,271	38,959,864
Subtotal: Public Safety & Judiciary	\$171,375,668	\$181,140,335	\$179,859,736	\$190,580,802
Highways, Streets, Sanitation & Utilities				
Public Works	62,461,257	60,921,173	58,140,890	61,413,070
Subtotal: Highways, Streets, Sanitation & Utilities	\$62,461,257	\$60,921,173	\$58,140,890	\$61,413,070
Non-Departmental & Other Services				
General Fund transfer to Debt Service	59,049,128	56,964,016	61,399,750	66,238,021
Non - Departmental	44,145,151	51,797,458	50,755,465	47,051,992
Richmond Public Schools Contribution	154,267,395	162,170,840	170,833,592	177,850,679
Subtotal: Non - Departmental & Other Services	\$257,461,674	\$270,932,314	\$282,988,807	\$291,140,692
Total General Fund Expenditures	\$645,227,289	\$685,541,560	\$689,260,933	\$717,059,117

FY2017 Adopted General Fund Expenditures

\$717,059,117



ESTIMATED EXPENDITURE DETAIL BY FUND TYPE (ALL FUNDS)

Detailed Expenditures by Fund Type				
Fund Type	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
General Fund				
Administration & Finance	37,624,404	50,445,512	45,403,217	48,482,021
City Council & Elected Officers	11,582,263	11,619,078	13,214,582	13,078,602
Cultural, Recreation, & Human Services	87,911,688	93,419,132	91,728,995	94,907,069
Economic & Community Development	13,792,894	14,166,562	15,143,402	14,740,482
Highways, Streets, Sanitation, & Utilities	62,461,257	60,921,173	58,140,890	61,413,070
Mayor's Office	3,017,441	2,897,454	2,781,304	2,716,379
Non-Departmental & Other Services	257,461,674	270,932,314	282,988,807	291,140,692
Public Safety & Judiciary	171,375,668	181,140,335	179,859,736	190,580,802
Total: General Fund	\$645,227,289	\$685,541,560	\$689,260,933	\$717,059,117
Special Fund				
	44,456,464	43,297,041	74,548,925	78,023,550
Total: Special Fund	\$44,456,464	\$36,633,094	\$74,548,925	\$78,023,550
Enterprise Fund				
Cemeteries	1,399,338	1,842,414	1,598,284	1,598,284
Department of Public Utilities	303,924,656	307,273,396	319,506,327	339,498,493
Parking Management	-	12,321,294	13,008,884	14,055,022
Total: Enterprise Fund	\$305,323,994	\$321,437,104	\$334,113,495	\$355,151,799
Internal Service Fund				
Advantage Richmond Corporation	2,556,578	2,338,045	2,373,225	2,373,225
Fleet Management	20,693,346	18,251,875	22,062,049	21,916,235
Radio Shop	872,451	1,246,906	1,772,544	1,815,538
Total: Internal Service Fund	\$24,122,375	\$21,836,826	\$26,207,818	\$26,104,998
Capital Improvement Program Fund	212,819,829	236,971,328	217,640,299	230,965,667
Total: Capital Improvement Program Fund	\$212,819,829	\$236,971,328	\$217,640,299	\$230,965,667
Debt Service Fund	63,680,660	56,261,616	95,110,539	70,162,122
Total: Debt Service Fund	\$63,680,660	\$56,261,616	\$95,110,539	\$70,162,122
Richmond Public Schools	244,506,782	260,646,471	271,131,604	280,384,472
Total: Richmond Public Schools	\$244,506,782	\$260,646,471	\$271,131,604	\$280,384,472

All Funds: Per Capita by Agency

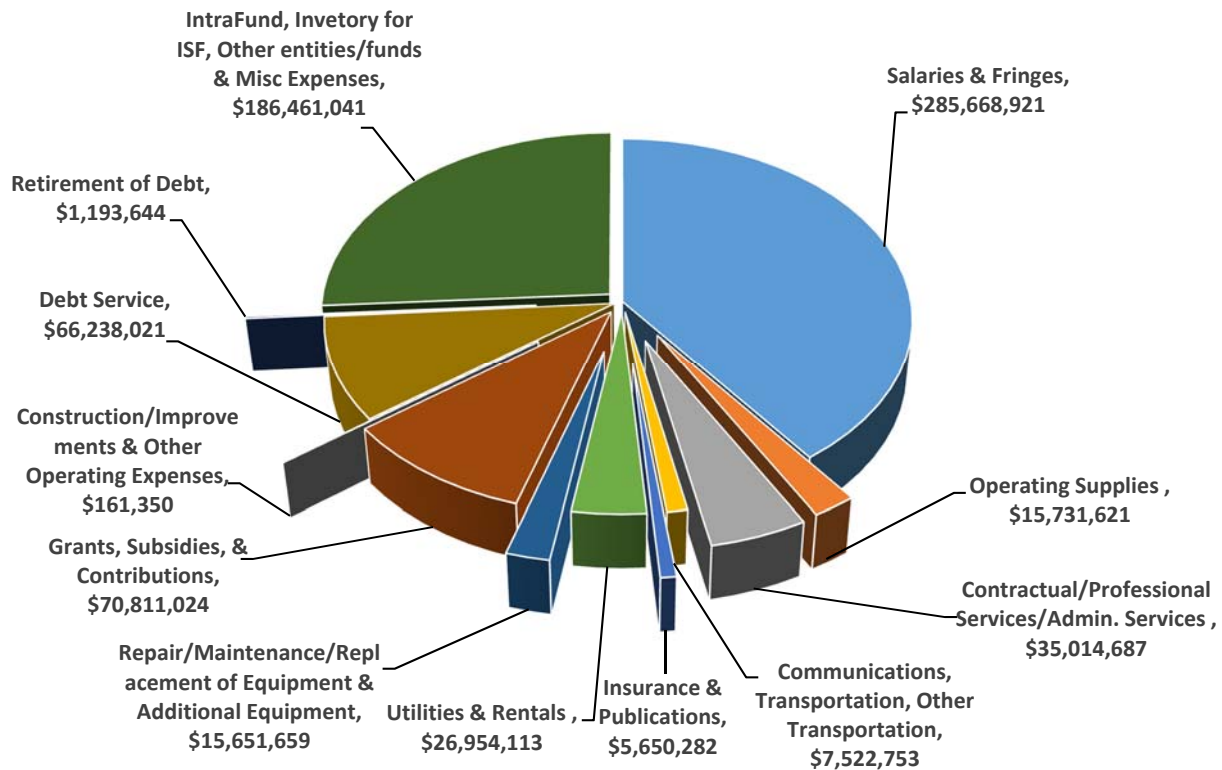
Agency Name	FY2017 Total Operating Budget	FY2017 Capital Budget Expenditures	FY2017 Adopted Per Capita
Advantage Richmond Corporation	2,373,225	-	10.89
Animal Control	1,645,929	-	7.64
Budget & Strategic Planning	1,258,226	-	5.77
Cemeteries	1,598,284	-	7.33
Chief Administrative Officer	1,190,060	-	5.46
City Assessor	3,123,355	-	14.33
City Attorney	2,681,661	-	19.13
City Auditor	1,902,628	-	8.73
City Clerk	861,719	-	3.95
City Council	1,308,232	-	7.20
City Debt	66,238,021	-	303.93
City Sheriff	38,959,864	-	178.81
City Treasurer	130,201	-	0.60
Council Chief of Staff	1,164,839	-	5.34
Court Services Unit	220,722	-	1.01
Debt Service Fund	70,162,122	-	321.94
Department of Emergency Communication	4,396,961	14,883,000	119.00
Department of Information Technology	18,408,807	-	84.47
Economic & Community Development	4,076,795	8,900,000	203.36
Finance	24,759,006	-	116.01
Fire & Emergency Services	46,919,046	2,313,424	234.02
Fleet Management	21,916,235	-	100.56
General Registrar	1,905,967	-	8.75
Human Resources	2,899,103	-	13.30
Human Services	1,816,721	-	8.93
Judiciary – Commonwealth Attorney	6,112,565	-	31.33
Judiciary – Other Courts	4,534,453	1,086,000	31.64
Justice Services	8,894,887	185,000	53.23
Juvenile & Domestic Relations Court	231,028	21,000	1.16
Mayor’s Office	998,807	-	4.58
Minority Business Development	661,731	-	3.04
Non Departmental	47,051,992	-	215.90
Office of Community Wealth Building	1,280,355	-	8.30
Parking Management	14,055,022	200,000	64.49
Parks & Recreation	17,533,495	2,685,650	114.27
Planning & Development Review	10,001,956	300,000	48.60
Police Department	87,560,234	2,194,721	422.67
Press Secretary	527,512	-	3.11
Procurement Services	1,156,879	-	5.31
Richmond City Health District	3,781,490	-	17.35
Public Library	5,492,382	553,424	31.77
Public Utilities	501,800,493	-	2,302.49
Public Works	61,413,070	25,243,024	573.41
Radio Shop	1,815,538	-	8.33
Retirement System	1,617,976	-	7.42
Richmond Public Schools	177,850,679	9,400,000	859.19
Social Services	56,107,739	-	357.81

ESTIMATED EXPENDITURES BY USE (GENERAL FUND)

Expenditure by Type	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
Salaries & Fringes	265,257,850	273,248,880	274,165,836	285,668,921
Operating Supplies	15,505,536	14,944,400	16,608,919	15,731,621
Contractual/Professional Services/Admin. Services	32,963,673	38,848,347	29,082,121	35,014,687
Communications & Transportations	7,017,874	6,939,297	7,185,044	7,522,753
Insurance & Publications	3,845,030	5,892,043	5,681,284	5,650,282
Utilities & Rentals	25,882,107	26,302,039	26,606,041	26,954,113
Repair/Maintenance/Replacement of Equipment & Additional Equipment	11,774,893	19,341,014	15,212,349	15,651,659
Grants, Subsidies, & Contributions	61,246,715	70,991,474	72,898,080	70,811,024
Construction/Improvements & Other Operating Expenses	288,816	2,361,660	533,878	161,350
Debt Service	59,049,128	55,427,174	61,399,750	66,238,021
Retirement of Debt	-	-	1,193,677	1,193,644
IntraFund, Inventory for ISF, Other entities/funds & Misc. Expenses	162,395,667	171,245,232	178,693,954	186,461,041
Grand Total: General Fund Expenditures	645,227,289	685,541,560	689,260,933	717,059,117

FY2017 Adopted Expenditures by Use

\$717,059,117



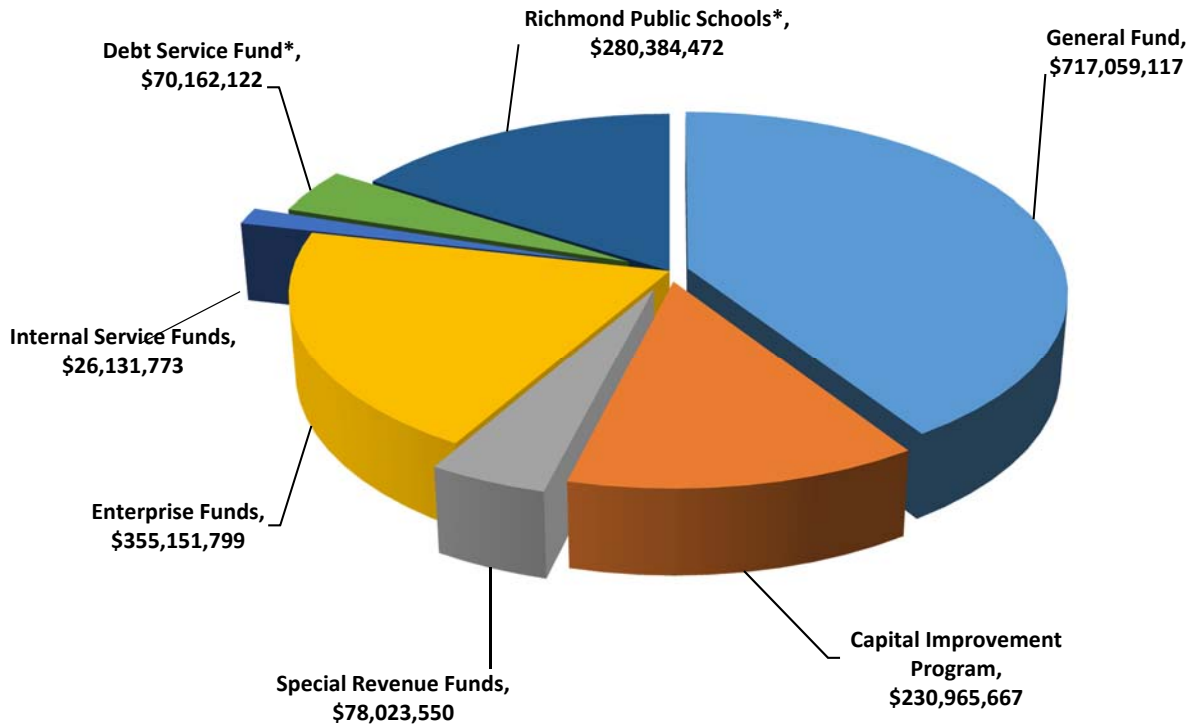
ESTIMATED REVENUES BY FUND TYPE (ALL FUNDS)

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

Estimated Revenue Resources Summarized by Fund				
Fund	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
General Fund	644,543,366	687,899,724	689,260,933	717,059,117
Capital Improvement Program	212,819,829	236,971,328	217,640,299	230,965,667
Special Revenue Funds	44,456,464	43,297,041	74,548,925	78,023,550
Enterprise Funds	338,807,662	346,807,979	359,526,154	355,151,799
Internal Service Funds	23,965,797	21,898,781	26,234,593	26,131,773
Debt Service Fund*	61,182,080	56,261,616	95,110,539	70,162,122
Richmond Public Schools*	247,877,892	260,425,764	271,131,604	280,384,472

*Debt Service Fund and Richmond Public Schools includes General Fund contributions.

FY2017 Adopted Estimated Revenue: All Funds



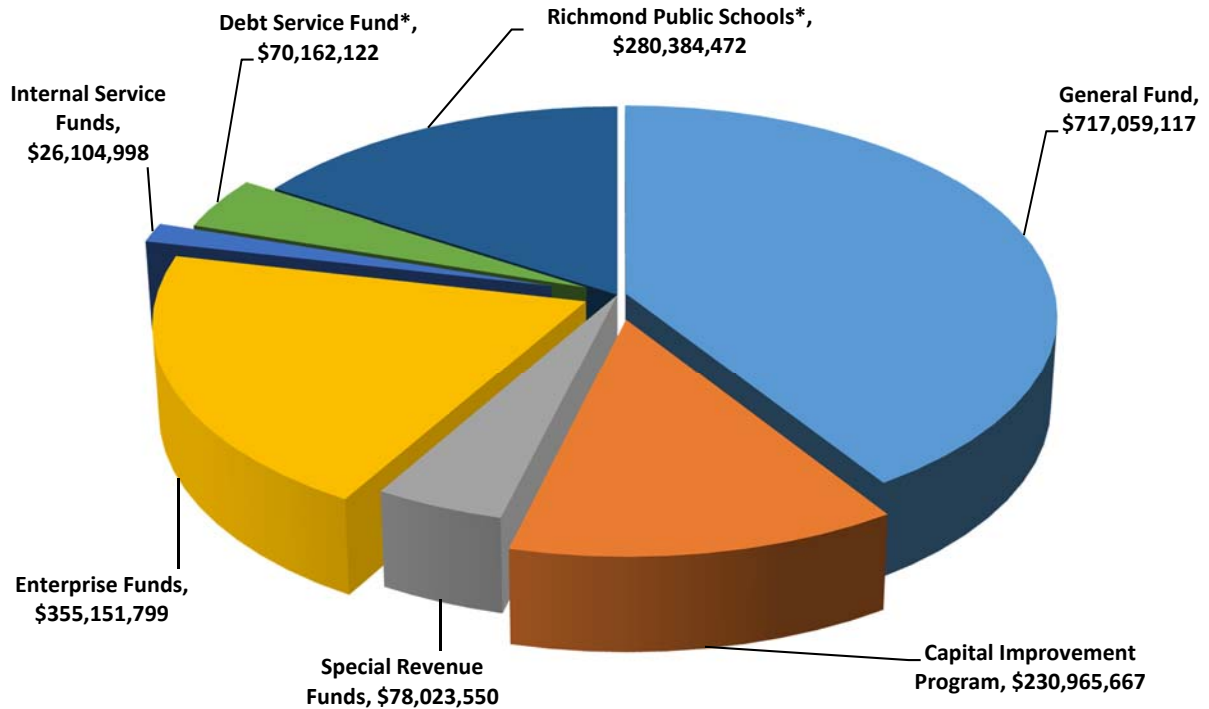
ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

Estimated Expenditures Summarized by Fund Type				
Fund	FY2014 Actual	FY2015 Actual	FY2016 Adopted	FY2017 Adopted
General Fund	645,227,289	685,541,560	689,260,933	717,059,117
Capital Improvement Program	212,819,829	236,971,328	217,640,299	230,965,667
Special Revenue Funds	44,456,464	43,297,041	74,548,925	78,023,550
Enterprise Funds	305,323,994	321,437,104	334,113,495	355,151,799
Internal Service Funds	24,122,375	21,836,826	26,207,818	26,104,998
Debt Service Fund*	61,182,080	56,261,616	95,110,539	70,162,122
Richmond Public Schools*	244,506,782	260,646,471	271,131,604	280,384,472

*Debt Service Fund and Richmond Public Schools includes General Fund contributions.

FY2017 Adopted Expenditures: All Funds

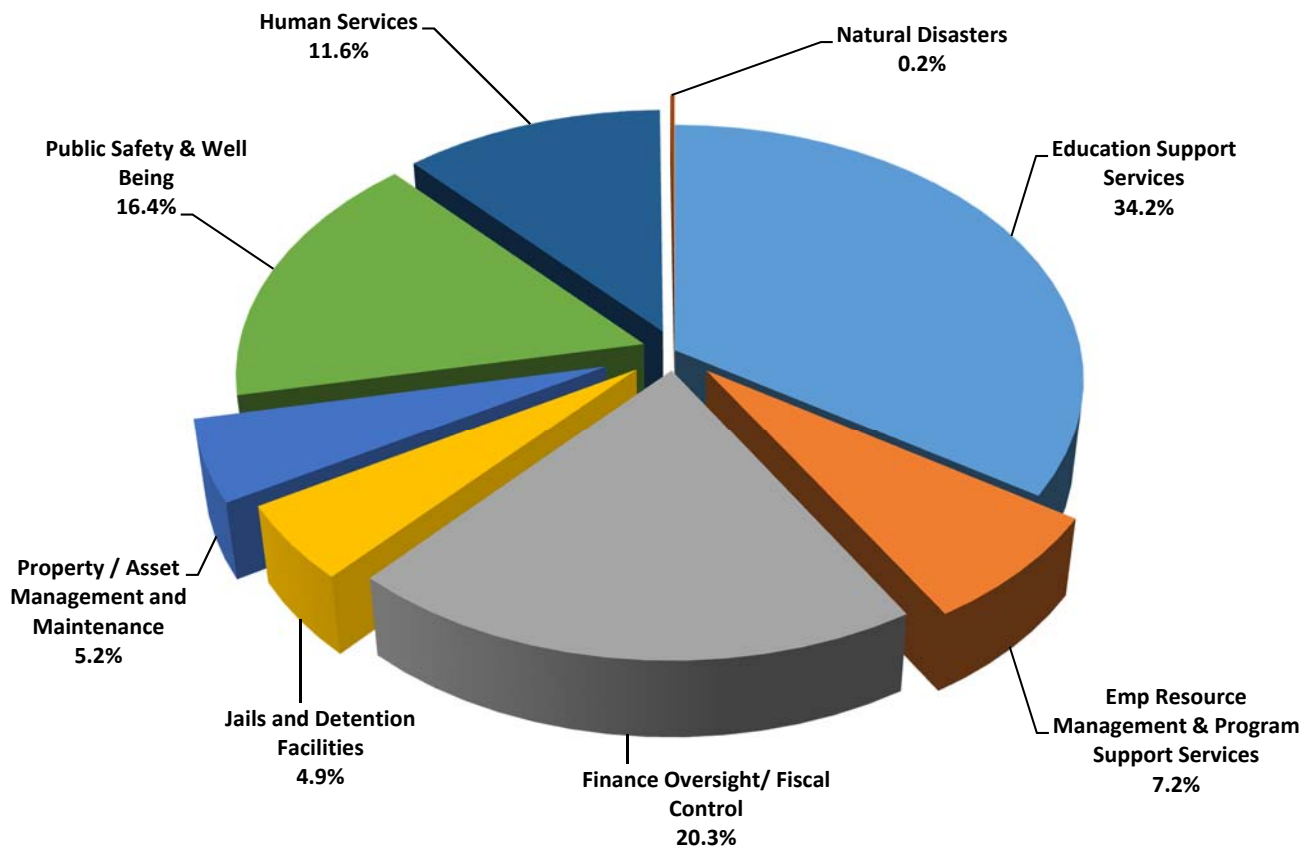


CITY-WIDE SERVICE LEVEL BUDGETING

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

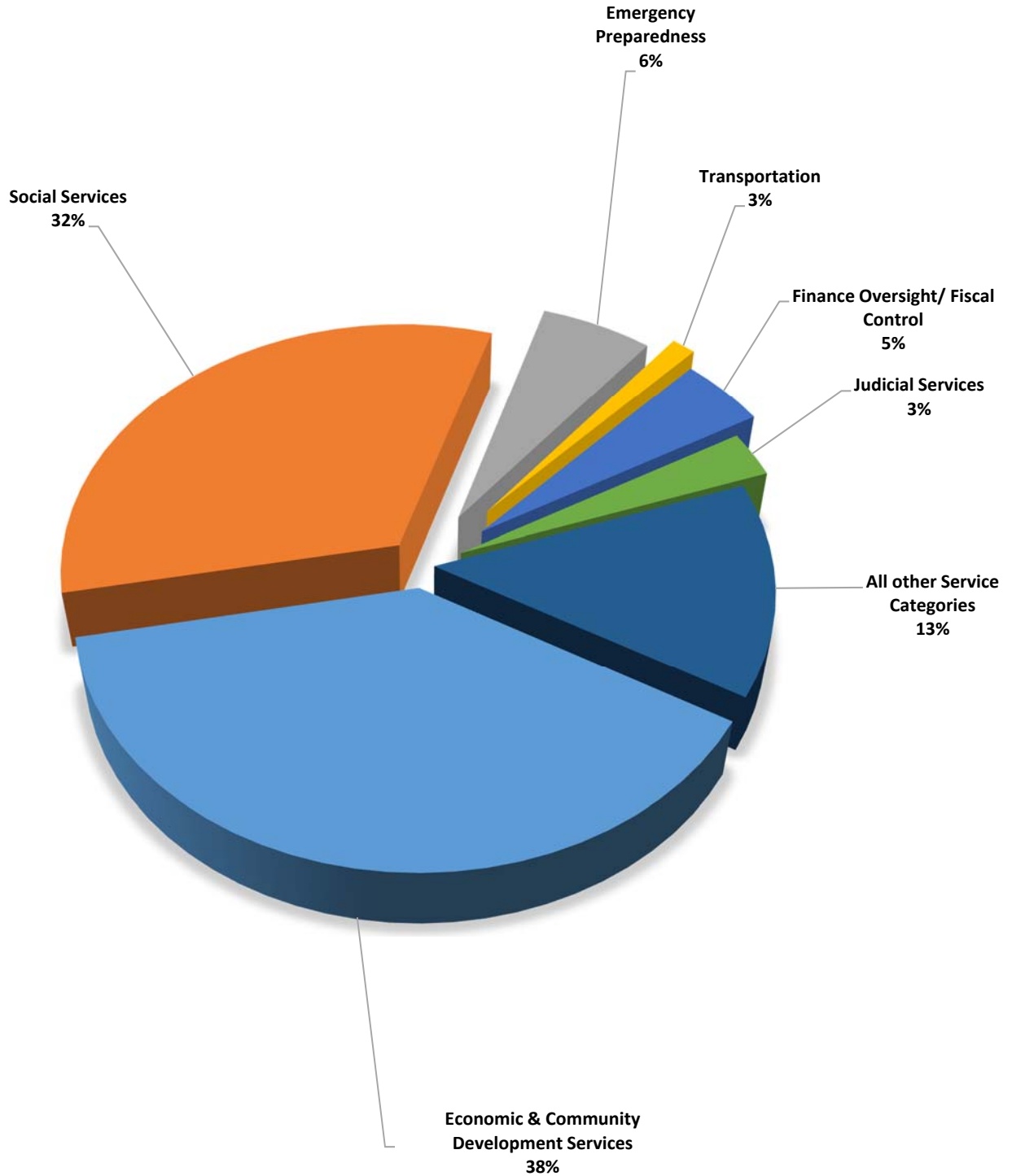
In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which all city departments identified the services they provide and indicated the federal, state, or local mandates with which the services were in compliance. Departments have developed their proposed FY2016 and FY2017 biennial budgets based on that list of Citywide Services. The Citywide Services List consists of approximately 200 services. Each service has been placed in a Service Category. The chart and table below depict the proposed budget allocations and major expenditure percentages by Service Category.

FY 2017 GENERAL FUND SERVICES BY CATEGORY



General Fund Expenditures: Summary by Service Category		
Citywide Service Categories	FY2016 Adopted	FY2017 Adopted
Arts & Culture	\$1,968,901	\$1,828,424
Customer Service	7,059,193	7,722,969
Economic & Community Development Services	18,361,746	15,624,500
Education Support Services	175,807,002	182,565,787
Elected Officials, Legislative, & Governmental Services	4,899,798	4,749,379
Emergency Preparedness	23,148,033	24,884,334
Emp Resource Management & Program Support Services	41,139,920	38,409,459
Finance Oversight/ Fiscal Control	99,376,467	108,718,925
Human Services	58,257,336	61,961,054
Information Technology Resource Management	23,236,759	24,438,424
Jails and Detention Facilities	25,131,498	26,002,861
Job Training / Employee Assistance	7,959,172	6,655,509
Judicial Services	14,075,116	9,954,226
Land Quality	13,207,377	14,956,378
Land, Property & Records Management	4,142,843	5,407,002
Legal Services	3,120,365	3,320,971
Miscellaneous Public Services	15,129,109	15,138,498
Natural Disasters	-	1,000,000
Organizational Performance & Development Services	1,758,055	1,910,789
Park, Field, Recreation Center and Sites	9,735,669	9,818,201
Property / Asset Management and Maintenance	25,276,923	27,859,621
Public Information and Community Outreach	9,491,742	10,220,197
Public Safety & Well Being	78,941,311	87,751,665
Records Management	1,827,619	1,897,700
Transportation	26,208,979	24,262,244
TOTAL	\$689,260,933	\$717,059,117

FY2017 SPECIAL FUND SERVICES BY CATEGORY

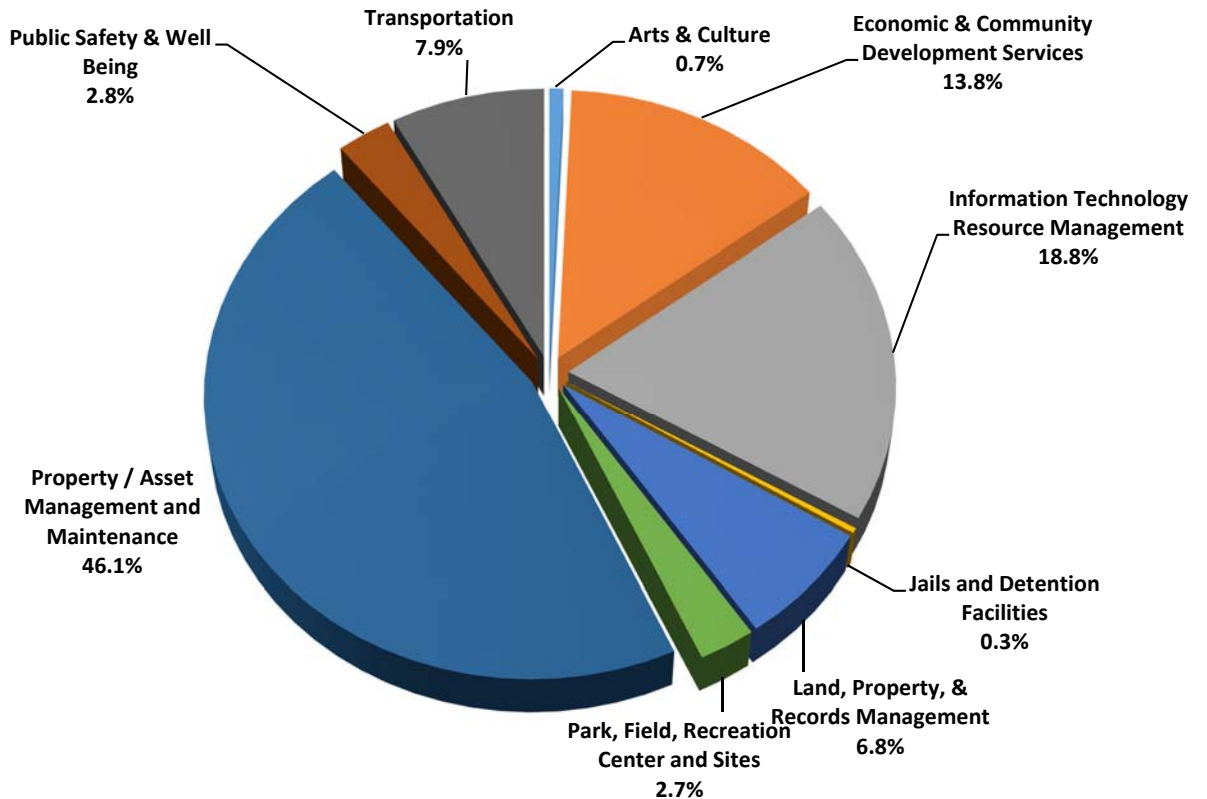


Special Fund Expenditures: Summary by Service Category		
Citywide Service Categories	FY2016 Adopted	FY2017 Adopted
Arts & Culture	\$111,663	\$110,116
Customer Service	356,143	356,143
Economic & Community Development Services	27,838,526	29,567,814
Education Support Services	520,757	514,257
Emergency Preparedness	4,859,153	4,863,306
Emp Research Management & Program Support Services	278,739	278,739
Finance Oversight/ Fiscal Control	2,638,043	3,633,020
Information Technology Resource Management	1,139,548	1,277,060
Jails and Detention Facilities	240,370	91,584
Job Training / Employee Assistance	439,700	888,850
Judicial Services	2,175,103	2,244,896
Land Quality	10,000	10,000
Legal Services	1,488,211	1,488,211
Park, Field, Recreation Center and Sites	1,014,590	756,232
Property / Asset Management and Maintenance	738,544	729,194
Public Information and Community Outreach	959,028	1,465,650
Public Safety & Well Being	1,464,582	2,147,672
Records Management	400,000	400,000
Social Services	24,698,081	25,210,511
Transportation	3,178,144	1,990,295
TOTAL	\$74,548,925	\$78,023,550

Capital Improvement Program: Summary by Service Category

Citywide Service Categories Non-DPU	FY2016 Adopted	FY2017 Adopted
Arts & Culture	\$204,721	\$500,000
Economic & Community Development Services	17,160,278	9,615,000
Information Technology Resource Management	13,379,000	13,089,000
Jails and Detention Facilities	400,000	200,000
Land, Property & Records Management	12,115,963	4,700,000
Park, Field, Recreation Center and Sites	2,990,000	1,875,650
Property / Asset Management and Maintenance	35,026,337	32,053,473
Public Safety & Well Being	1,475,000	1,963,424
Transportation	5,100,000	5,517,120
TOTAL	\$87,851,299	\$69,513,667

FY2017 CIP SERVICES BY CATEGORY



CIP OVERALL IMPACT ON OPERATING BUDGETS

CIP Project Name	Operational Impact
Church Hill Youth Development Center	<ul style="list-style-type: none"> Maintenance and operating costs will be expected in future years
Library Retrofit	<ul style="list-style-type: none"> The branch library facility upgrades and renovations, including additional work with Facilities Management, will result in operating and maintenance cost efficiencies at each facility
Parks and Recreation Building Maintenance	<ul style="list-style-type: none"> Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment
Swimming Pools Projects	<ul style="list-style-type: none"> Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment
School Maintenance	<ul style="list-style-type: none"> Regular preventative maintenance will provide quality environments for the students of the City of Richmond with the added benefit of achieving operational cost efficiencies
Major Bridge Improvements	<ul style="list-style-type: none"> Performing needed restoration will result in lower maintenance costs
Transportation Projects	<ul style="list-style-type: none"> The restoration of older streets will result in operation cost efficiencies
Fleet Replacement Program	<ul style="list-style-type: none"> The replacement of older equipment will result in operation cost efficiencies
Replace Parking Equipment in City Parking Facilities	<ul style="list-style-type: none"> The replacement of older equipment, light fixtures and concrete, and structural repairs will result in operation cost efficiencies and the increased useful life of these facilities

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2017	60,394,329	32,754,526	93,148,855	16,192,220	30,637,418	46,829,638
2018	61,472,238	30,614,778	92,087,016	38,973,200	30,081,137	69,054,337
2019	52,993,722	28,594,852	81,588,574	23,476,587	28,389,613	51,866,200
2020	54,679,585	26,702,517	81,382,102	21,700,763	27,439,419	49,140,182
2021	56,012,896	24,650,393	80,663,289	21,558,039	26,553,668	48,111,707
2022	51,486,316	22,504,066	73,990,382	26,255,851	25,687,001	51,942,852
2023	50,904,216	20,304,192	71,208,408	26,294,210	24,630,642	50,924,852
2024	49,619,925	18,199,945	67,819,870	26,673,129	23,552,418	50,225,547
2025	40,063,534	16,174,122	56,237,656	31,497,623	22,472,224	53,969,847
2026	36,855,134	14,220,385	51,075,519	32,817,705	21,149,192	53,966,897
2027	34,901,250	12,455,491	47,356,741	34,208,389	19,764,683	53,973,072
2028	34,606,250	10,758,285	45,364,535	35,649,690	18,315,357	53,965,047
2029	35,881,250	9,063,416	44,944,666	36,890,868	16,802,970	53,693,838
2030	49,316,250	6,948,863	56,265,113	38,045,790	15,219,550	53,265,340
2031	29,336,250	5,195,776	34,532,026	38,890,790	13,565,350	52,456,140
2032	30,431,250	3,924,031	34,355,281	39,830,790	11,833,825	51,664,615
2033	28,460,000	2,713,910	31,173,910	41,640,790	10,020,475	51,661,265
2034	10,845,000	1,532,838	12,377,838	21,756,544	8,122,000	29,878,544
2035	11,005,000	1,125,625	12,130,625	21,876,292	7,080,500	28,956,792
2036	4,915,000	712,875	5,627,875	19,676,292	5,987,000	25,663,292
2037	5,100,000	535,175	5,635,175	20,661,292	5,003,500	25,664,792
2038	5,280,000	350,750	5,630,750	16,111,292	3,970,750	20,082,042
2039	1,280,000	159,800	1,439,800	16,916,292	3,165,500	20,081,792
2040	1,330,000	108,600	1,438,600	17,761,292	2,320,000	20,081,292
2041	1,385,000	55,400	1,440,400	9,088,146	1,432,250	10,520,396
2042	-	-	-	9,540,000	978,000	10,518,000
2043	-	-	-	10,020,000	501,000	10,521,000
Total	798,554,395	290,360,611	1,088,915,006	694,003,876	404,675,442	1,098,679,318

* Of the \$788.6 million of outstanding General Obligation Bonds, \$647.6 million is supported by the General Fund and \$150.9 million by the Utility and Parking Enterprise Funds

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Fiscal Year	Short-Term Notes			Other Debt**			Grand Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2017	625,000	24,000	649,000	32,675,431	664,418	33,339,849	109,886,980	64,080,362	173,967,342
2018	625,000	16,000	641,000	1,495,056	457,141	1,952,197	102,565,494	61,169,056	163,734,550
2019	625,000	8,000	633,000	1,552,357	398,874	1,951,231	78,647,666	57,391,339	136,039,005
2020	-	-	-	1,617,478	335,153	1,952,631	77,997,826	54,477,089	132,474,915
2021	-	-	-	1,680,571	266,590	1,947,161	79,251,506	51,470,651	130,722,157
2022	-	-	-	555,000	224,864	779,864	78,297,167	48,415,931	126,713,098
2023	-	-	-	570,000	211,360	781,360	77,768,426	45,146,194	122,914,620
2024	-	-	-	580,000	196,258	776,258	76,873,054	41,948,621	118,821,675
2025	-	-	-	595,000	179,659	774,659	72,156,157	38,826,005	110,982,162
2026	-	-	-	610,000	162,183	772,183	70,282,839	35,531,760	105,814,599
2027	-	-	-	620,000	143,575	763,575	69,729,639	32,363,749	102,093,388
2028	-	-	-	630,000	124,043	754,043	70,885,940	29,197,685	100,083,625
2029	-	-	-	640,000	103,720	743,720	73,412,118	25,970,106	99,382,224
2030	-	-	-	650,000	82,433	732,433	88,012,040	22,250,846	110,262,886
2031	-	-	-	660,000	59,995	719,995	68,887,040	18,821,121	87,708,161
2032	-	-	-	670,000	36,553	706,553	70,932,040	15,794,409	86,726,449
2033	-	-	-	685,000	12,330	697,330	70,785,790	12,746,715	83,532,505
2034	-	-	-	-	-	-	32,601,544	9,654,838	42,256,382
2035	-	-	-	-	-	-	32,881,292	8,206,125	41,087,417
2036	-	-	-	-	-	-	24,591,292	6,699,875	31,291,167
2037	-	-	-	-	-	-	25,761,292	5,538,675	31,299,967
2038	-	-	-	-	-	-	21,391,292	4,321,500	25,712,792
2039	-	-	-	-	-	-	18,196,292	3,325,300	21,521,592
2040	-	-	-	-	-	-	19,091,292	2,428,600	21,519,892
2041	-	-	-	-	-	-	10,473,146	1,487,650	11,960,796
2042	-	-	-	-	-	-	9,540,000	978,000	10,518,000
2043	-	-	-	-	-	-	10,020,000	501,000	10,521,000
Total	1,875,000	48,000	1,923,000	46,485,893	3,659,149	50,145,042	1,540,919,164	698,743,202	2,239,662,366

** Includes a \$31.2 Short Term Note, a \$10.1 million HUD Section 108 Note and a \$5.1 million Lease Revenue Bond

FINANCIAL SUMMARIES

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
60000	FULL-TIME PERMANENT	144,722,536	144,710,549	170,560,957	179,794,655
60001	Overtime Permanent	7,021,592	6,725,001	6,046,098	6,244,711
60002	HOLIDAY PAY PERMANENT	5,632,555	6,325,236	0	0
60003	Shift Other Differential Perm	393,394	404,546	334,773	334,773
60004	VACATION PAY PERMANENT	11,302,233	11,217,803	0	0
60005	SICK LEAVE PERMANENT	5,743,157	5,914,935	0	0
60006	COMPENSATORY LEAVE PERM	610,879	723,288	0	0
60007	MILITARY LEAVE PERMANENT	158,371	132,280	0	0
60008	CIVIL LEAVE PERMANENT	11,739	14,911	0	0
60009	DEATH LEAVE PERMANENT	170,917	200,133	0	0
60010	FIRE FLSA OVERTIME	1,448,575	1,456,702	0	0
61000	Part-Time Salaries	1,775,752	1,742,536	1,888,449	1,831,490
61001	Overtime Part-Time	19,926	29,137	19,434	19,434
61002	HOLIDAY PAY PART-TIME	71,495	75,146	0	0
61004	VACATION PAY PART-TIME	62,010	64,510	0	0
61005	SICK LEAVE PERSONAL PART-TIME	35,530	39,429	0	0
61007	MILITARY LEAVE PART-TIME	326	2,525	0	0
61011	CIVIL LEAVE PART-TIME	169	0	0	0
61012	DEATH LEAVE PERM PART-TIME	1,012	737	0	0
61014	City Council Salaries & Supplements	0	0	1,172,717	1,251,879
62000	Temporary Employee	2,921,622	2,582,203	1,350,034	1,372,080
62001	OVERTIME TEMP	120,248	30,200	0	0
62002	HOLIDAY PAY TEMPORARY	119,921	86,154	0	0
62004	VACATION TEMPORARY	4,258	(16)	0	0
62005	SICK LEAVE TEMPORARY	33,863	14,618	0	0
62006	COMPENSATORY LEAVE-HRLY TEMP	157	0	0	0
62011	CIVIL LEAVE TEMP	80	80	0	0
62012	FUNERAL LEAVE TEMP EMPLOYEE	1,397	1,319	0	0
63000	Fica	10,901,313	11,063,069	11,218,854	11,850,051
63001	Retirement Contribution Rsrs	36,904,375	39,825,027	38,570,870	38,964,783
63002	Medicare Fica	2,561,723	2,601,924	2,612,062	2,762,445
63003	Group Life Insurance	926,909	958,257	1,271,184	1,314,786
63004	Constitutional Off Vsrs Ret	3,480,063	3,482,893	3,594,665	3,786,508
63006	Health Care Active Employees	22,036,837	24,537,664	25,958,710	27,699,030
63007	Health Care Retired Employees	3,155,334	3,548,394	2,749,032	3,600,000
63008	STATE UNEMPLOYMENT INSURANCE (SUI)	271,766	218,004	0	0
63009	Retirement Contribution RSRS-C	(344,000)	(1,351,321)	0	0
64100	HOUSING ALLOWANCE	6,214	11,143	0	0
64101	Clothing Allowance	40,131	38,025	40,128	40,128
64102	Police Operational Differentia	237,667	230,862	236,441	236,441

FINANCIAL SUMMARIES

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
64103	Educnctv #81	145,342	137,177	101,734	101,734
64104	EDUCATION PAY	11,575	39,013	0	0
64105	Bonus Pay	64,912	3,505,654	2,150,000	0
64109	Sworn Court Ot	1,444,752	1,906,144	278,700	278,700
64110	ADVANCES	1,029,226	2,881	0	0
64111	Ase Diff	0	110	0	0
64114	Career Development	0	0	128,000	307,000
66015	Public Safety - Lump Sum Payout	0	0	3,882,994	3,878,294
70100	PROFESSIONAL SERVICES	292,061	30,638	0	0
70102	Demolition Services	0	0	250,000	0
70111	Auditing Services-External	284,455	222,500	337,529	500,798
70112	Financial & Invest Mgt Services	382,263	563,018	855,400	745,031
70121	Architectural And Engineering Services	19,560	360,348	71,839	76,218
70122	INSPECTION SERVICES	2,883	3,378	0	460,000
70123	Contractor Construction Services	810,269	677,654	1,168,468	1,505,342
70124	PROFESSIONAL PAINTING SERVICES	45,892	9,349	0	0
70125	ENVIRONMENTAL SERVICES	71,717	9,887	0	0
70131	Public Information & Public Relations Services	2,019,804	1,865,845	2,238,217	2,604,868
70132	Media Services (Advertising)	75,240	142,673	104,494	103,983
70133	Photographic Services	1,480	275	2,360	2,360
70141	Laboratory and X-Ray Services	35,861	34,622	2,756	2,755
70142	HEALTH TREATMENT SERVICES	57,727	0	0	0
70151	Information & Research Services	172,475	177,337	266,129	262,821
70152	Attorney/Legal Services	55,976	135,553	40,581	40,531
70153	Mediation Services (Court)	532	615	14,984	14,984
70161	Management Services	6,749,988	10,206,863	7,854,320	8,956,729
70162	Bd Of Review R E Assessment	40,580	27,654	46,500	46,500
70163	Education & Training Services	44,505	6,365	203,000	203,000
70164	Recreational Professional Services	129,862	120,976	175,103	150,103
70211	Building Repair And Maint Services	339,743	408,659	474,464	474,340
70212	Cleaning/Janitorial Services	1,435,764	1,681,594	847,011	1,447,656
70213	Grounds Services	628,770	621,199	475,175	474,970
70214	Electrical Repair and Maint Services	134,796	1,205,549	2,289,222	2,838,772
70215	Equipment Repair and Maint Services	2,426,180	1,901,410	3,812,459	3,436,824
70216	Pest Control Services	71,679	68,667	78,890	80,559
70217	Mechanical Repair And Maint Services	497,442	548,017	424,890	424,701
70218	Vehicle Repair And Maint Services	6,331,043	7,155,936	5,700,920	6,933,089
70219	Landfill Services	86,514	463	9,579	9,575
70236	Burial	0	0	0	15,000
70262	Lease Expense	0	364,520	0	0

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
70281	Office Furniture Fixture Mach	0	0	0	0
70311	Printing & Binding-External	21,849	104,185	219,219	190,381
70411	MOVING AND RELOCATION SERVICES	21,305	32,397	0	0
70412	Transportation Services	13,194,901	13,706,316	13,938,154	13,866,107
70413	Mileage	64,206	51,539	65,206	56,727
70414	Meals and Per Diem	23,629	16,680	6,180	5,450
70415	Lodging	5,320	19,711	6,060	5,340
70416	Employee Parking Subsidy	231,432	208,858	247,229	217,654
70511	Equipment Rental	706,688	684,514	525,315	728,921
70512	Property Rental Agreements	160,250	190,038	2,366,303	2,528,120
70513	Residential Property Rental	3,792,037	4,102,119	2,026,502	1,570,665
70551	Security/Monitoring Services	1,050,267	1,349,119	1,141,716	1,081,278
70552	Contract And Temporary Personnel Services	4,822,832	8,121,094	2,875,708	4,242,792
70553	Food & Drink Services	90,499	117,845	111,702	97,753
70554	Laundry & Dry Cleaning Services	2,272	440	8,792	3,774
70555	Other Services	477,675	628,886	603,541	530,822
70556	DISASTER PREPARDNESS & RECOVERY SERVICES	318,035	391,269	0	0
70557	TESTING SERVICES	8,750	664	0	0
70558	Jury Fees	103,280	80,412	81,039	81,039
70559	Election Services	184,205	155,393	327,595	264,309
71011	Uniforms & Safety Supplies-Employee	759,347	680,005	877,787	783,051
71012	Office Supplies And Stationary	2,103,151	2,943,219	2,798,342	2,461,772
71013	Badges And Name Plates	125	5,947	725	638
71014	Employee Appreciation Events And Awards	47,227	46,028	49,581	42,909
71015	Office/Building Decor	14,807	19,586	1,933	0
71016	Advertising & Publicity Supplies	61,315	58,776	46,502	46,049
71017	Photographic Supplies	35,518	35,597	28,703	19,249
71111	Agric And Botanical Supplies	45,700	138,094	178,226	156,690
71112	Forage Supplies For Animals	66,334	71,640	119,006	104,730
71113	ANIMAL SUPPLIES (OTHER THAN FOOD)	21,308	7,576	0	0
71121	Engineering And Architectural Supplies	262	3,105	4,789	4,210
71122	Maps	69	0	207	184
71131	Janitorial Supplies	446,709	529,804	342,727	327,738
71132	Vehicle Cleaning Supplies	10,742	11,741	12,429	10,931
71133	Street Cleaning Supplies	11,690	36,235	35,441	31,158
71141	Books & Reference Materials	604,143	653,894	568,807	503,504
71142	Multimedia Products	30,148	20,743	22,794	20,113
71143	Educational Supplies	15,958	37,042	22,332	19,591
71144	Recreational Supplies	495,618	508,556	281,493	266,510

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
71151	Electrical Supplies	271,742	191,604	91,574	80,462
71161	Air Conditioning Supplies	167,366	90,251	81,622	71,734
71162	Heating Supplies	95,191	111,247	70,951	62,376
71163	Cable	27,961	505	1,926	0
71164	Industrial and Shop Supplies	101,185	397,458	222,082	212,839
71165	LUBRICANTS	4,187	2,785	0	0
71166	Mechanical Supplies	15,486	8,228	8,406	7,391
71167	Plumbing Supplies	140,586	138,563	95,921	84,330
71168	Pipe	996	1,222	2,456	2,159
71171	Medical And Laboratory Supp	463,871	104,236	132,229	116,299
71172	Psychiatric Test Therapy Supply	550	0	546	480
71181	Bulk Chemicals	94,879	43,660	201,596	178,118
71182	Lumber	76,474	100,472	100,061	87,974
71183	Paint & Paint Supplies	96,933	170,622	161,313	141,976
71184	Floor Covering	32,596	50,755	16,174	14,219
72101	Turnover & Other Personnel Sav	0	2,037	0	0
72102	Share Of Retirement Costs	994,490	1,663,416	794,404	794,404
72103	SPECIAL RESERVE ACCOUNT	0	0	0	0
72104	Tax Relief - Elderly	2,738,468	2,895,210	3,000,000	3,000,000
72105	Council Budget	96,461	114,094	129,204	113,571
72106	REIMBURSED INTERVIEW EXPENSES	8,424	0	0	0
72111	Courier Service	1,192	291	15,142	19,349
72112	Express Delivery Services	10,234	9,256	7,388	7,202
72113	Postal Services	780,213	836,050	466,796	633,766
72114	FREIGHT	291	88	0	0
72115	Telecommunications Service	2,856,860	2,762,205	3,059,831	2,986,114
72121	Conference /Conventions	195,492	217,579	242,971	209,861
72122	Magazine/Newspaper Subscript	56,807	57,516	56,545	52,191
72123	Membership Dues	261,311	272,404	332,543	295,679
72124	Employee Training	435,045	476,004	693,640	642,711
72131	Software	2,521,163	2,471,207	3,537,674	4,348,560
72132	Computer Accessories	24,873	5,657	478,989	421,289
72151	Appliances	3,704	0	725	638
72152	Vehicle Equipment & Supply (Less Than \$5K)	5,778	4,407	4,701	4,133
72153	Equipment (Less Than \$5,000)	1,189,836	5,084,734	1,536,613	1,406,357
72154	Small Tools	35,174	52,620	35,959	32,051
72161	Software License	1,282,997	2,092,392	272,697	195,849
72162	License & Permits (Other Than Software)	3,826	75,343	66,828	59,653
72171	Electric Service	3,687,956	3,891,527	4,496,542	4,631,438
72172	Water & Sewer	1,668,447	1,630,296	1,893,019	1,987,669

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
72173	Natural Gas	1,370,994	975,946	1,899,339	1,956,320
72174	Oil	49,607	16,269	15,300	16,308
72175	Refuse & Recycling Expenses	2,462,756	2,104,663	2,443,978	2,440,955
73104	Bank Fees	328,539	652,446	240,085	250,919
73105	Indirect City Costs	6,008	12,243	22,226	22,226
73106	Recreation and Entertainment Expenses	10,378	10,915	24,570	30,400
73108	Warranty Fees	25,250	6,732	58,620	83,367
73109	Business Dev. Assistance	784,971	819,115	720,009	601,707
73110	INTERNAL CITY COSTS	0	0	0	0
73111	Miscellaneous Operating Expenses	557	213,196	0	0
76104	UTILITY OPERATING SUPPLIES	1,797	80	0	0
76106	HENRICO WASTEWATER TREAT	755	0	0	0
76113	Miscellaneous Utility Services	0	44	113	116
76116	STORAGE GAS	2,309	0	0	0
76118	Street Lighting	9,429,553	9,469,748	9,560,040	9,705,668
76119	Pagers	7,257	4,645	6,384	5,884
76123	Pilot-Real & Pers Prop Taxes	0	10,404	10,013	9,953
76124	WEATHER EMERGENCIES	0	0	0	0
76211	Highway/Road Supplies	329,470	405,346	469,271	412,558
76212	Street/Highway Markers	102,194	110,235	177,754	135,220
76221	Brick	827	14,483	33,525	29,473
76231	Roofing Materials	5,440	18,310	4,789	4,210
76241	Refuse & Recycling Collection Splys	240,752	6,852	84,847	74,593
76242	Removal Disposal Hazard Waste	249	2,460	9,579	9,575
76301	ADC FC FH Maint & Care	480,745	464,899	882,447	882,445
76302	ADC FC Instit Main Care	2,122,967	3,273,513	2,932,304	2,932,296
76303	General Relief-Burial Asst.	444,897	530,194	196,099	172,472
76304	CHILD CARE SERVICE	0	0	0	0
76305	DAY CARE SUBSIDY	(150)	0	0	0
76306	Education and Training	325	261,291	532,134	417,445
76307	Emergency Assistance	173,054	147,805	215,709	215,709
76308	Emergency Prevention	98,055	55,481	132,367	132,366
76309	Emergency Shelter	57,235	17,688	63,732	63,732
76311	Emp.Ser.Prog.-Gr-Pur.Ser	0	0	0	12,000
76312	FOSTER CARE FH S L MAINT CARE	45,956	1,647	0	0
76313	Grants To Civic Serv Cult	8,313,980	11,421,424	10,218,753	8,659,474
76314	Gr-Maintenance	179,073	15,726	225,514	198,343
76315	Home Based Services	394,772	348,962	475,541	475,540
76316	HOMELESSNESS PREVENTION	15,773	13,583	0	0
76317	HOUSING	2,772	665	0	0

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
76318	Opt Grants Aged Blind Disable	2,475,234	2,154,873	2,346,330	2,346,323
76319	Protective Services	6,763	385	58,830	58,830
76320	PUBLIC SERVICES	96,238	(246,176)	0	0
76321	ADMINISTRATIVE PLAN/MGT COSTS	2,823,923	45,158	0	0
76323	Special Needs Adoption	1,630,804	1,693,559	1,764,895	1,764,890
76324	Special Needs Adoption Iv-E	5,021,168	5,307,721	5,098,585	5,098,572
76325	Storage	6,365	8,653	5,294	4,656
76326	Supplement To Aid To Aged	713,837	670,448	686,348	686,346
76327	Supplement To Aid To Blind	21,276	9,524	6,863	6,863
76328	TRANSITIONAL CHILD DAYCARE	(13,732)	(9,220)	0	0
76329	Trav Rel To And For Wel Client	9,540	1,252	15,687	15,687
76330	Welfare Grants	(8,081)	(2,950)	22,355	22,355
76331	NON-MANDATED LOCAL SERVICES	196,879	143,246	0	0
76332	DUPLICATE WELFARE CHECKS	0	0	0	0
76335	WORKFORCE TRAINING	1,750	0	0	0
76404	Down Payment Assistance	(19)	0	0	0
76405	Disposition	0	175	0	0
76408	PUBLIC FACILITIES & IMPROVEMNT	4,133	0	0	0
76410	Program Administration	(1,540)	(51,913)	8,050	316,823
76411	Resource Identification	(3,582)	0	0	0
76413	Essential Support Services	(7,019)	0	0	0
76414	Grants Operational Costs	46,398	0	0	0
76501	Fire Protection and Emergency Services Supplies	202,324	107,881	13,574	11,939
76601	Investigations	77,200	114,795	141,695	142,279
76602	Law Enforcement Supplies	256,766	301,595	687,591	933,099
76604	Aircraft Use Fees	114,935	133,920	128,470	129,000
76611	MEDICAL EXAMINER SERVICES	180	1,442	0	0
76612	Psychiatric Services	39,123	52,523	23,616	20,856
76613	Veterinarian Services	175,478	150,170	162,482	142,974
76651	Dietary Supplies	1,140,784	1,309,126	1,090,418	1,057,403
76652	Paper Products	36,241	7,204	2,458	2,162
76653	Kitchen Supplies	15,991	6,881	497	437
76654	Laundry Supplies & Linen	26,677	27,868	29,418	25,870
76655	Personal Care Supplies	17,155	38,385	60,319	53,043
76656	Wearing Apparel Inmate	27,119	55,776	20,600	18,116
76671	Medical Services (Sheriff)	4,984	2,955	1,879	1,879
76672	Hospital Services (Sheriff)	6,563,917	7,939,377	4,552,354	7,191,747
76673	Ambulance Services (Sheriff)	7,000	6,625	12,349	2,347
76674	Dental Services-Inmates (Sheriff)	0	1,012	2,360	2,356

FINANCIAL SUMMARIES

General Fund Expenditures by Natural Account Code

Acct	Account Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
77101	AUTO PARTS & OTHER AUTOMOTIVE SUPPLIES	17,132	5	0	0
77102	Carwash	9,852	1,918	28,011	27,911
77103	Fuel For Dept. Owned Vehicles	3,755,252	2,686,268	3,970,844	2,901,998
77104	Monthly Standing Costs	764,673	911,213	498,226	830,127
77201	Internal Printing & Duplicating	697,555	651,355	179,767	160,114
77303	CGS-COMMERCIAL COSTS	5,947	0	0	0
77401	Claims & Settlements	2,193,890	5,081,390	7,919,104	8,198,165
77402	Va Workmans Comp Commission	111,286	126,121	128,000	134,400
77403	Medical Services	489,877	645,266	505,064	498,064
77404	Public Liability Auto Insur	0	0	549,273	563,673
77405	Public Liability Insurance	2,098,283	3,963,946	3,092,179	3,118,712
77407	Faithful Perf Bond Blanket Insur	17,450	17,933	18,743	19,680
77408	Fire and Ext Coverage Insur	958,020	1,035,338	1,268,242	1,268,242
77409	MONEY AND SECURITIES INSUR	0	0	0	0
77411	ERRORS OMMISSIONS INSURANCE	0	0	0	0
77412	THEFT ROBBERY INSURANCE	0	0	0	0
78101	ADMINISTRATIVE	4,870	0	0	0
80001	Depreciation Expense	0	0	1,705,068	1,329,362
80003	WORKS OF ART/HISTORICAL TREASURES	28,390	0	0	0
80004	Buildings & Structures Expense	263,566	424,441	40,430	40,413
80005	IMPROVEMENTS OTHER THAN BLDGS EXPENSE	65,000	0	0	0
80006	Equipment And Other Assets Expense	915,061	1,311,004	930,670	581,156
80007	Vehicles Expense	4,239,741	4,428,451	3,297,444	2,970,966
90012	Retirement-Lease Obligations	0	0	1,193,677	1,193,644
90102	Appropriation To Spec Rev Fund	0	0	37,572	37,570
95001	Approp For Rich Pub Schools	154,267,395	162,170,840	170,833,592	177,850,679
95002	Approp For Spec Rev Funds	7,074,564	7,412,677	7,065,958	7,815,958
95003	Approp To Cap Proj Funds	0	1,930,487	397,256	0
95005	Oper Trans Out To Debt Service	59,049,128	55,427,174	61,399,750	66,238,021
95007	Payments To Other Gov Agencies	18,674,967	21,386,241	21,442,425	20,618,706
95501	City Subsidy Expense Acct-Cemeteries	59,963	63,938	0	0
95502	City Subsidy Expense Acct-Coliseum	1,189,327	819,942	0	0
99999	Conversion	59,219	60,880	0	0
	Grand Total:	645,227,289	685,541,560	689,260,933	717,059,117

FINANCIAL SUMMARIES

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
000000	Default	38,490,852	42,208,283	0	0
SV0100	ARTS & CULTURE	28,349	8,973	5,000	3,750
SV0101	Cultural Services	1,716,840	3,494,777	1,963,901	1,824,674
SV0102	PRCF Dance Program	1,868	139	0	0
SV0103	PRCF Art Program	0	2,559	0	0
SV0201	Miss Utility	(2,778)	0	0	0
SV0202	Natural Gas Distribution	11,694	0	0	0
SV0203	Utility Field Operations	16	0	0	0
SV0204	Wastewater Collections	41	0	0	0
SV0207	Water Distribution Services	553	0	0	0
SV0300	CUSTOMER SERVICE	2,151	806	0	0
SV0301	Call Centers	692,767	798,198	929,306	1,063,793
SV0302	Customer Service	5,304,115	5,554,929	5,744,704	6,364,050
SV0303	MPACT Program	164,995	83,574	121,576	37,575
SV0304	Volunteer Coordination	114,703	120,313	263,607	257,551
SV0400	Econ & Comm Development Svcs	314,679	269,364	0	0
SV0401	Historic Preservation	98,277	65,624	61,702	48,383
SV0402	Tourism Services	2,514,876	2,778,979	7,972,280	7,724,178
SV0403	Business Attraction	2,141,727	2,270,168	3,195,001	2,854,038
SV0404	Business Retention & Expansion	320,084	463,234	423,783	458,738
SV0405	Farmer's Market	123,274	121,967	68,122	144,802
SV0406	Housing & Neighborhood Revital	1,980,749	2,401,607	3,167,255	2,416,849
SV0407	Minority Business Development	310,598	393,303	298,260	261,443
SV0408	Pedestr, Bikes & Trails Svcs	524,437	1,029,277	1,584,575	25,098
SV0409	Real Estate Strategies	465,008	277,234	278,086	282,886
SV0410	Master Plans	64,635	44,853	68,122	60,940
SV0411	Boards & Commissions Support	714,277	505,769	550,342	576,592
SV0413	Zoning	636,139	606,918	694,218	770,553
SV0501	Catalog and Circulation	818,553	896,336	816,841	760,105
SV0502	Educational Services	157,351,029	165,709,368	174,643,062	181,417,459
SV0503	Reference Services	412,690	338,858	347,099	343,785
SV0504	RVA Reads	0	0	0	44,438
SV0600	Elected, Legis, & Gov Svcs	41	0	0	0
SV0601	Board of Review	41,215	24,154	46,500	46,500
SV0602	City Treasurer	183,660	186,901	184,507	130,201
SV0603	Elections Management	966,394	1,099,205	1,802,728	1,489,605
SV0604	Legislative Services	2,043,855	2,208,827	2,579,721	2,751,740
SV0605	Voter Registration	161,301	232,451	286,342	331,333

FINANCIAL SUMMARIES

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
SV0701	Emergency Communications	1,937,183	2,394,018	2,178,648	2,329,382
SV0702	Emergency Medical Services	18,752,148	18,411,740	20,172,900	21,713,052
SV0703	Emergency Operations Coord	747,991	885,765	796,485	841,900
SV0800	Emp Rsrc Mgmt & Prg Supp Svcs	0	15,406	0	0
SV0801	Administration	27,048,168	33,235,950	34,605,981	34,054,041
SV0802	Benefits Administration	288,519	89,504	200,712	157,844
SV0803	Comp & Classification Admin	131,206	101,722	99,062	261,679
SV0804	Employee Performance Mgmt	0	1,280	0	0
SV0805	Employee Relations	575,834	527,612	593,210	418,004
SV0806	Human Resources Management	3,272,466	3,465,780	5,326,369	3,065,191
SV0807	Recruit, Select, & Reten Svcs	457,199	381,588	314,586	452,700
SV0901	Accounting & Reporting	1,354,018	1,150,303	1,133,199	1,501,644
SV0902	Accounts Payable	335,987	772,127	164,336	903,468
SV0903	Assessments	3,080,795	2,514,518	2,774,420	2,732,517
SV0904	Billing & Collections	1,804,229	2,138,319	2,083,235	3,282,365
SV0905	Budget Management	649,896	751,600	748,396	881,412
SV0906	Cap Imprvmt Plan (CIP) Mgmt	58,920	78,465	72,441	66,463
SV0907	Contract Administration	1,338,639	1,652,685	713,536	1,663,243
SV0908	Financial Management	15,614,358	16,984,743	21,572,271	21,979,862
SV0909	Grants Management	311,489	66,145	425,608	329,738
SV0910	Investment & Debt Management	60,924,042	58,913,531	62,722,255	67,340,406
SV0911	Payroll Administration	907,401	908,568	934,714	1,117,381
SV0912	Retirement Services	995,464	1,663,416	3,920,507	4,606,796
SV0913	Strategic Planning & Analysis	1,605,015	1,624,205	1,748,847	1,863,819
SV0914	Tax Enforcement	181,895	228,401	236,059	283,062
SV0915	Financial Strategies Group	514,204	422,280	126,643	166,749
SV0916	Depreciation	5,810	0	0	0
SV1001	City Copy & Print Services	855,117	1,234,256	1,893,210	1,698,087
SV1002	Telecommunications Sysms Mgmt	3,420,544	3,087,539	3,583,506	3,589,039
SV1003	Data Center Opers & Support	761,901	782,418	318,187	405,552
SV1004	Database Management	1,965,614	1,796,133	2,485,032	2,617,108
SV1005	Desktop Support	383,310	1,271,777	181,172	373,808
SV1007	Geographic Information Systems	488,432	554,929	794,422	533,356
SV1008	Inter & Intranet Support & Dev	0	0	0	0
SV1010	Mail Services	1,706,497	584,461	225,642	248,773
SV1011	Management Information Systems	5,145,429	7,250,740	6,461,691	6,144,967
SV1012	Project Management	655,037	1,406,218	406,068	519,298
SV1013	Public Access Computers	117,391	141,325	240,299	395,183

FINANCIAL SUMMARIES

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
SV1014	Network and Data Security	30,139	31,030	31,014	0
SV1015	Network Infrastructure Support	750,491	2,520,623	1,549,862	1,537,351
SV1016	Software / Apps Dev & Support	6,589,970	7,731,314	5,066,654	6,375,902
SV1100	Jails and Detention Facilities	351,734	223,366	246,497	0
SV1101	Re-Entry Services	859,944	1,492,893	1,440,685	2,067,287
SV1102	Secure Detention	26,054,099	29,100,270	23,444,316	23,935,574
SV1200	Job Training / Employee Assist	150	446	0	0
SV1201	Employee Training & Devlpmnt	4,638,187	6,104,172	4,786,133	3,636,365
SV1202	Mayor's Youth Academy	638,405	633,195	593,399	418,363
SV1203	Workforce Development	2,755,707	2,653,255	2,509,828	2,524,250
SV1204	Wellness Program	125,460	75,621	69,812	76,531
SV1300	Judicial Services	82,125	41,272	102,917	0
SV1301	Commonwealth's Attorney	4,404,182	4,613,122	4,619,625	4,996,371
SV1302	Court Services	5,956,729	5,594,923	5,845,920	1,583,034
SV1303	Pre-Trial Services	258,210	259,692	367,622	259,945
SV1304	Probation Services	711,211	938,611	443,756	504,667
SV1305	Special Magistrate	14,602	14,011	41,702	40,976
SV1306	Clerk of Court	2,370,400	2,451,682	2,525,286	2,440,945
SV1307	Victim / Witness Services	30,935	118,002	128,288	128,288
SV1401	Bulk & Brush	395,993	342,067	493,767	520,980
SV1402	Curbside Recycling	0	0	1,532,580	1,531,932
SV1403	Leaf Collection	1,159,924	2,255,133	0	1,700,000
SV1404	Refuse	8,372,956	7,980,198	8,181,391	8,235,148
SV1405	Stormwater Management	0	550	0	0
SV1406	Sustainability Management Svcs	69,144	62,065	0	0
SV1407	Urban Forestry	2,337,914	2,224,565	2,999,639	2,968,318
SV1500	Land, Property & Records Mgmt	176	0	0	0
SV1501	Burial Services	8,542	1,139	0	0
SV1502	Fleet Management	15,208,349	15,453,125	315,399	883,967
SV1503	Infrastructure Management	2,030,061	1,975,237	2,097,103	2,892,309
SV1504	Landfill Management	461,073	526,826	569,345	521,501
SV1505	Parking Management	87,564	42,910	0	0
SV1506	Right-of-Way Management	1,197,780	1,082,907	1,160,996	1,109,225
SV1601	Legal Counsel	2,507,558	2,680,097	3,120,365	3,320,971
SV1700	Miscellaneous Public Services	(1,167)	0	140,000	105,000
SV1701	Engineering Services	644,359	648,577	605,697	665,675
SV1702	null	9,148	44,894	0	0
SV1703	Risk Management	5,940,377	10,860,816	14,383,412	14,367,823

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
SV1801	Audit Services	1,636,169	1,378,082	1,416,172	1,757,282
SV1802	Internal Consulting Services	405,716	308,875	168,920	12,919
SV1803	Perfrmnc Measurement Oversight	111,569	135,944	172,963	140,588
SV1900	Park, Field, Rec Ctr and Sites	1,180	0	1,137	1,136
SV1901	Recreational Services	4,880,318	5,268,654	4,662,854	4,959,895
SV1902	Aquatic Services	836,213	708,905	954,833	903,836
SV1903	Camp Services	102,724	69,746	83,257	84,236
SV1904	Parks Management	3,058,439	3,367,388	3,810,628	3,647,316
SV1905	Sports & Athletics	1,275	127,379	155,341	155,713
SV1906	James River Park	0	48,452	0	2,638
SV1908	NE-Recreation Services	1,412	36,089	37,085	36,583
SV1909	SBR-Recreation Services	185	0	0	0
SV1911	PRCF Summer Fun Klub	0	0	30,534	26,848
SV2000	Prop / Asset Mgmt and Maint	0	275,742	0	0
SV2001	Graffiti Abatement	198,912	157,500	223,940	207,813
SV2002	Grounds Management	3,440,617	3,287,026	3,288,115	3,738,305
SV2003	Blight Abatement	644,592	326,224	834,349	411,872
SV2004	Code Enforcement	1,413,113	1,547,942	1,888,844	2,306,983
SV2005	Development Review	135,276	144,943	157,760	162,200
SV2006	Facilities Management	13,655,888	14,397,390	15,115,065	17,040,336
SV2007	Permits & Inspections	3,174,575	3,266,436	3,225,854	3,803,587
SV2009	Panning	137,355	213,036	542,996	188,525
SV2010	Carillon Operations	2,539	0	0	0
SV2101	Community Outreach	7,978,156	8,393,118	7,628,562	8,394,687
SV2102	Elect Media Oversight & Coord	51,061	47,697	108,124	66,178
SV2103	Public Info & Media Relations	944,654	833,409	1,128,942	974,366
SV2104	Public Relations	861,601	1,014,805	626,114	784,966
SV2200	Public Safety & Well Being	0	0	1,195,889	847,192
SV2201	Animal Control	365,106	406,814	491,329	447,807
SV2202	Investigations	17,338,624	16,976,776	19,355,910	19,853,162
SV2203	Executive Protection	370,448	391,186	319,207	339,767
SV2204	Fire Suppression	8,186,308	9,078,788	12,752,077	13,899,113
SV2205	Hazardous Materials Management	56,340	14,320	5,825	5,747
SV2206	Homeland Security	675,981	718,262	609,532	757,530
SV2207	Patrol Services	32,398,894	34,361,947	32,865,076	37,766,101
SV2208	Property & Evidence	1,314,883	1,282,781	1,683,143	1,515,132
SV2209	Special Events	967,855	842,723	771,825	736,910
SV2210	Specialty Rescue	953,606	1,037,073	950,397	1,001,852

FINANCIAL SUMMARIES

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
SV2211	Street Lighting	0	135,013	0	0
SV2212	Tactical Response	4,875,845	4,424,757	4,168,595	3,689,245
SV2214	Warrant & Information	1,427,767	1,392,469	1,223,022	1,030,113
SV2215	CAPS (Comm Asst Pub Sfty) Prog	522,447	500,047	481,911	509,220
SV2216	Animal Care	696,893	730,546	697,115	700,231
SV2217	Security Management	216,464	196,121	201,646	3,578,085
SV2218	Home Electronic Monitoring	1,041,307	1,125,532	1,168,812	1,074,457
SV2301	Public Law Library	2,557	4,187	0	25,190
SV2302	Records Management	1,747,209	1,804,280	1,827,619	1,872,510
SV2400	Human Services	5,988,931	906,045	98,050	88,235
SV2401	Adoption Services	1,614,977	2,396,397	7,483,988	7,704,116
SV2402	Adult Services	1,459,457	1,502,120	2,277,683	2,068,036
SV2403	Case Management	1,071,197	855,220	925,527	976,705
SV2404	Childcare Services	565,929	606,387	603,648	480,786
SV2405	Children's Protective Services	2,125,515	2,677,452	2,495,602	3,158,275
SV2406	Counseling Services	49,685	0	23,786	187,481
SV2407	Early Childhood Dev Initiative	466,803	750,683	996,246	803,577
SV2408	Elig Determination Services	5,396,808	5,909,200	8,996,910	10,001,047
SV2409	Emergency & General Assistance	2,909,464	2,971,987	3,985,020	3,708,573
SV2410	Fam Focused / Preservatn Svcs	2,892,596	1,973,494	2,370,329	2,223,785
SV2411	Food Services	345,937	338,166	345,564	305,975
SV2412	Food Stamps	518	3,105	0	0
SV2413	Foster Care Services	2,861,391	2,569,752	6,035,624	6,113,918
SV2414	Housing Assistance	158,101	203,373	63,460	47,595
SV2415	Homeless Services	346,548	437,543	502,148	399,868
SV2416	Interagency Service Coord/CSA	4,300,757	6,128,664	5,181,162	5,176,365
SV2417	Medical Services	146,595	573,833	4,761,614	7,340,944
SV2418	Mental Health Services	2,134,888	2,745,625	2,743,960	2,731,720
SV2419	Multi-Cultural Affairs	124,050	171,948	190,460	192,394
SV2420	Public Health Services	3,440,090	4,057,902	4,019,091	3,959,691
SV2421	Sr & Spec Needs Programming	2,927,248	229,540	3,235,826	3,188,011
SV2423	Truancy Prevention Services	965,614	87,252	0	0
SV2424	Youth Services	431,442	726,471	638,432	718,813
SV2425	Substance Abuse Services	223,223	288,988	283,206	251,141
SV2427	Community Wealth Building Initiatives	0	64	0	0
SV2428	BLISS Program (Building Lives of Independence and Self Sufficiency)	0	0	0	134,003
SV2500	Transportation	801,375	3,304,125	0	0

General Fund Expenditures by Service Code

Service Code	Service Code Description	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
SV2501	Roadway Management	4,299,472	3,536,176	5,215,325	4,116,967
SV2502	Signals	1,402,438	1,175,617	1,450,849	1,279,587
SV2503	Signs	463,822	407,282	441,587	473,727
SV2504	Street Cleaning	1,375,381	1,100,540	2,741,936	2,253,884
SV2505	Traffic Enforcement	2,065,527	2,280,494	2,249,853	2,043,617
SV2507	Transportation Services	216,259	451,977	13,263,319	13,243,559
SV2508	Pavement Management	664,936	930,721	846,110	850,903
SV2602	Winter Storm Events	0	0	0	1,000,000
	Grand Total:	645,227,289	685,541,560	689,260,933	717,059,117

**STRATEGIC MANAGEMENT &
PERFORMANCE**

STRATEGIC MANAGEMENT & PERFORMANCE

In keeping with a focus on being responsible stewards of taxpayer dollars, we've attempted to make improvements in our planning and management processes in recent years. Using Mecklenburg County, North Carolina as a model, Richmond focused on changing and improving the key processes for planning, budgeting, and performance management to ensure that we make best use of limited resources to deliver value to our citizens and other stakeholders. The result is a four stage, cyclical process for governmental accountability presented in Figure 3.1 and discussed in more detail in this section.

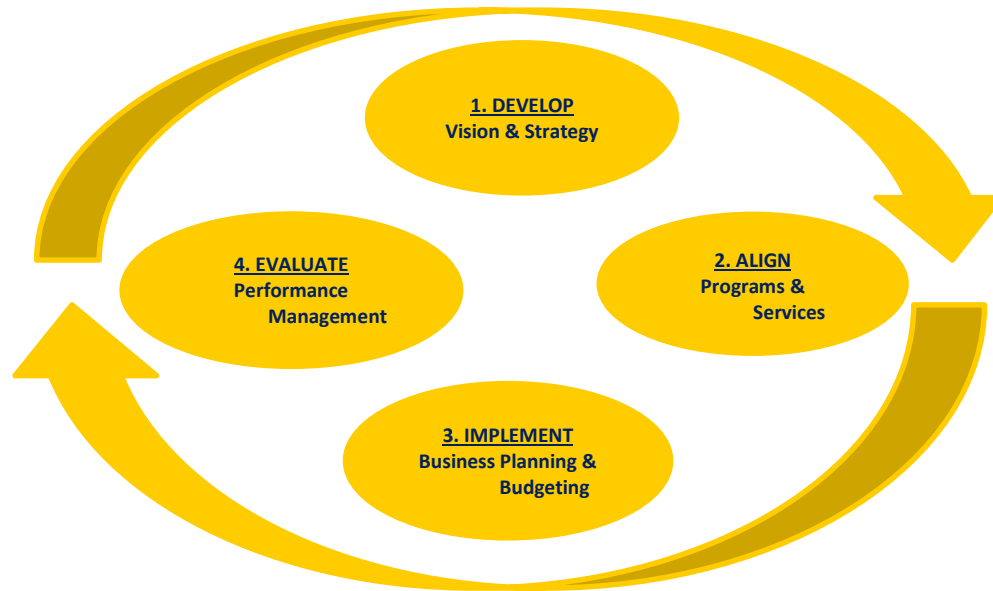


Figure 3.1: Governmental Accountability Cycle

STAGE 1—DEVELOP: VISION & STRATEGY

This stage involves setting the broad objectives/strategic results that Richmond City's customers and other stakeholders desire and then identifying the strategies to accomplish those objectives. We selected the Balanced Scorecard Strategic Management System (henceforth Balanced Scorecard) to link our mission and vision to the development of strategies intended to achieve specific performance objectives. The Balanced Scorecard improves the key processes for planning, budgeting, and performance management. As a performance measurement approach, it shows clear and cogent linkages between and among planning, spending, performing, and results. In this system, mission, vision and performance objectives are viewed through the prism of four perspectives: financial accountability, customer priorities, internal processes, and learning and growth. Elements of the City's Balanced Scorecard approach include: strategic planning as the method to identify organizational objectives (both city-wide and departmental) and the steps to achieve them; outcome-based budgeting as the philosophy which guides the allocation of resources to the objectives identified by the strategic planning process; and performance measurement to evaluate the success toward achieving the identified objectives, identify opportunities to improve service delivery, and help inform future adjustments to resource allocation.

STAGE 2—ALIGN: PROGRAMS & SERVICES

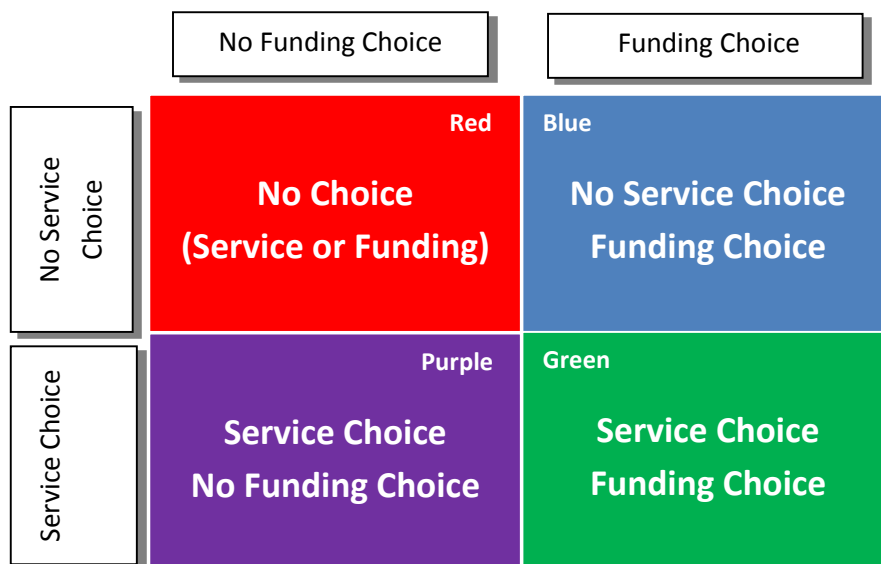
This stage involves ensuring that Richmond programs and services are aligned to its strategies in such a way that the city is positioned to achieve successful outcomes. As a local government entity, the value that we deliver is in the services we provide. A service is defined as a specific work function or combination of activities that is performed in support of a department, program, or organizational unit. Service level budgets align the services citizens expect with what the City can afford. The benefits of aligning services with strategy are:

- Better decision making and budgeting
- Effective strategic management
- Superior customer service
- Identification and elimination of unnecessary redundancies
- Enhanced communication

In April of 2011, the City conducted a Citywide Services Inventory in which city departments:

1. Identified all the services that are provided in each of the Citywide programs
2. Listed the federal, state, or local mandates with which the services were in compliance
3. Linked each service to one of the seven Focus Areas

The resulting Citywide Services informed funding decisions for this FY2016 and FY2017 Proposed Biennial Budget. All services are not created equal. Some are mandated. Others are not. Our Service Choice Matrix is based on a model developed by Mecklenburg County, North Carolina. Its purpose is to illustrate the choices available to leadership in funding services. All services funded by the City were categorized into one of the following designations. Some services appeared in multiple quadrants (not shown below) because portions of the service are subject to different levels of funding choice.



No Choices (RED) - Items in this category offer the Administration no options when it comes to providing services or the amount of funding. These are obligations that the City must fund at specified levels, regardless of economic circumstances.

No Service Choice / Funding Choice (Blue) - Services listed in this category are imposed on the Administration, yet the City has flexibility when it comes to the level of funding necessary to meet the service needs. While some level of funding is realistically needed to implement these required programs, the Administration possesses the ability to modify the funding levels.

Service Choice / No Funding Choice (Purple) - The Administration has the option to provide the services in this category. If the City chooses to offer the service, then there are spending requirements and / or outcome expectations for the service. Grant funded services frequently fall into this category; the Administration has a choice to accept or reject the grant, but once accepted the grant funds can only be used for a specific purpose.

Service Choice / Funding Choice (Green) - The Administration has complete control over both service and funding decisions. This category offers the Administration the greatest degree of budgetary flexibility.

In addition, we assigned a number representing the source of each service mandate. 4 = Federal / State. 3 = City Charter. 2 = City Code. 1 = City Ordinance or Resolution. 0 = No mandate. Using the mandate, service, and funding choice status contributed to data-driven budgeting.

STAGE 3—IMPLEMENT: BUDGETING BY INTENDED OUTCOMES

Additionally, the budget was informed by the desired outcomes of the City's strategic priorities. As a result, Richmond's budget process, based on the outcome based budgeting methodology, involves allocating resources according to strategic objectives in order to achieve successful outcomes. Outcome-based budgeting entails procedures and mechanisms intended to strengthen links between the City's existing resources and desired outcomes. We use performance data analysis in addition to mandate, service, and funding choice status, to inform resource allocation decision-making. Where traditional cost-based budgeting might respond to the question, 'What programs or line items can we cut to keep the budget in balance?', outcome-based budgeting responds to a different question, 'How can we increase the service value we deliver to citizens with the resources available to us?'

When funding decisions are made at the service level, three primary questions must be asked:

1. Relevance: To what extent should the City be providing this service?
2. Performance: Do the outcomes / results justify the investment being made?
3. Efficiency: Are resources (both monetary and human) being managed in the optimal way?

As a result, budget decisions are based on data projecting the end result of the service provided. Outcome-oriented budgeting requires that departments make budget requests that will lead to specific outcomes (NOT just outputs) and are guided by data-based assumptions. The key here is that desired outcomes drive budget decisions about which projects, programs, initiatives, or services should be funded.

STAGE 4—EVALUATE: MANAGING PERFORMANCE

This involves establishing a performance management system that monitors, evaluates and reports annually on program/service performance results. Once the budget and strategic plan have been adopted for FY2016 and FY2017, it is imperative to continually evaluate performance. The City will keep track of its performance on the strategic outcomes desired through its Corporate and Community Scorecard. The Scorecard contains the Key Performance Indicators that have been identified as critical to achieving success in the strategic objectives.

Each program, service, initiative and project undertaken by the City is evaluated based on the performance it delivers, not the activities it conducts. Evaluations must be data driven, quantifiable, and measured against the achievement of desired outcomes in order to inform subsequent budget cycles. In addition, an outcome-based budget process makes government more transparent to citizens. As the City continues to implement outcome-based budgeting, increased accountability to the public becomes a critical component of the effort. The City’s public accountability process involves soliciting input on priorities from the community and then reporting strategic and operational results back to the community. Strengthening the City’s engagement with residents on the issues that concern them has become an integral part of the strategic planning process. The next section presents the Key Performance Indicators that have been identified as critical to the city and its residents in each of the resulting focus areas.

STRATEGIC FOCUS AREAS with KEY PERFORMANCE INDICATORS

Richmond has identified seven focus areas that represent the strategic themes upon which the City will concentrate to achieve desired results. The seven Focus Areas are the main, high-level business strategies that form the basis for our organization’s business model and have become the “Pillars of Excellence” for which we should strive in our planning and operations. They are: **1) Unique, Healthy, & Inclusive Neighborhoods & Communities; 2) Economic Growth; 3) Community Safety & Well-Being; 4) Transportation; 5) Education & Workforce Development; 6) Sustainability & the Natural Environment; and 7) Well-Managed Government.** Each Focus Area, aligned with City Council priorities, has a vision of success as well as intended outcomes that will exemplify success. Figure 3.2 on the following page depicts the seven Focus Areas as the “Pillars of Success” with a foundation of a well-managed government that supports prosperity for all.

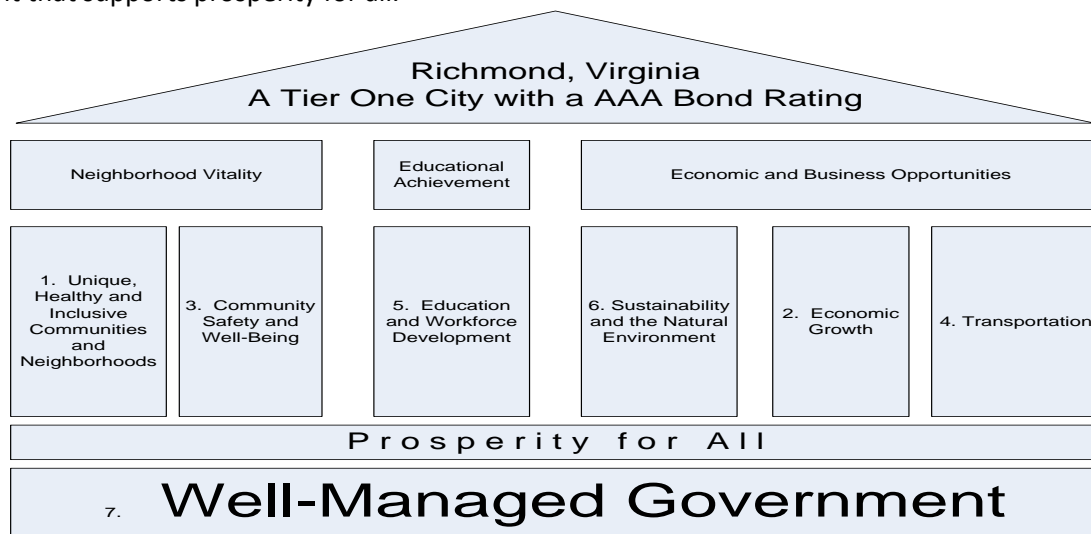


Figure 3.2: Focus Areas as Pillars of Excellence for Richmond Government (aligned with City Council priorities)

The City of Richmond has chosen Strategic Objectives and Key Performance Indicators to measure performance in the seven focus areas. Each Key Performance Indicator is considered a high priority measure and is tied to a citywide strategic objective (action oriented, continuous improvement activities that are the building blocks for success). Fiscal year 2012 was the first year that performance data was collected and tracked comprehensively amongst the Focus Areas. Data has now been collected for each subsequent fiscal year, thereby allowing the identification of trends over time. In each Focus Area, citywide initiatives (high priority projects that are intended to help improve performance) have been identified and adopted as part of the budget. The purpose of the initiatives are to move the city toward accomplishing the strategic objectives. Collecting data on a quarterly basis throughout the year and also annually is a strategic tool in assessing the success of the funded initiatives in accomplishing citywide objectives and improving overall performance.

The seven Focus Areas and their Objectives, Key Performance Indicators, Strategic Initiatives and budget dollars are discussed next. The green, yellow, and red arrows included next to the latest year's performance data indicate two things:

- 1) **Status:** whether the indicator is on target for the year (green); close to target but with minimal delay and needing some attention (yellow); and not on target, requiring drastic intervention (red).
- 2) **Annual Trend / Direction:** whether the indicator increased (↑), declined (↓), or stayed the same (→) in the most recent year when compared to the year immediately prior (in this case from FY14 to FY15).

Before reviewing the performance data, please be aware of the following:

- Most of the Focus Area performance data is reported on a fiscal year (July 1 – June 30) basis. Some of the data is reported on a calendar year basis. Measures reported on a calendar year basis are noted as such.
- The FY15 Adopted Budget and FY15 Actual Expenses columns are intended to provide a total amount allocated and expended for a particular initiative, regardless of the funding source. Because of that, the amounts shown may reflect funding from multiple sources (i.e. General Fund, Capital Improvement Program, Special Fund, etc.)

FOCUS AREA 1: UNIQUE, HEALTHY, & INCLUSIVE NEIGHBORHOODS & COMMUNITIES

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

Intended Outcomes

The intended outcomes supporting the Vision Statement and driving achievement are focused on the development of a city of *complete neighborhoods*. Complete neighborhoods are those that provide residents and business owners with the essentials that they need on a day-to-day basis. They include:

- Accessible housing options
- Opportunities for positive interactions and community-building
- Livability that appeals to all ages
- Community-based services, amenities, cultural activities, and entertainment
- Support for all residents, including elderly, disabled and other vulnerable populations
- Accessible retail
- An environment that promotes a healthy lifestyle (exercise, nutrition, and medical care)
- Access to outdoor green space and parks
- Diversity – age, income, race, culture, lifestyle
- Equitable access to high quality, culturally and linguistically appropriate and affordable health care

Focus Area (FA) 1 Performance Data

STRATEGIC OBJECTIVE(S): Improve Quality of Life								
KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 1 KPI	FY 2014 Target	FY 2014 Actual	FY2015 Target	FY 2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Number of Blighted and Derelict Properties <i>Decrease the number of structures with code violations</i>	2 Acquisitions	3 Acquisitions	3 Acquisitions	0 Acquisitions	↓	Blight Abatement (PDR)	\$600,000	\$339,781
	225 Boardings	292 Boardings	252 Boardings	239 Boardings				
	35 Demolitions	11 Demolitions	35 Demolitions	17 Demolitions				

STRATEGIC MANAGEMENT & PERFORMANCE

STRATEGIC OBJECTIVE(S): Improve Quality of Life

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 1 KPI	FY 2014 Target	FY 2014 Actual	FY2015 Target	FY 2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
						Hull Street Corridor Revitalization	\$2,899,595	\$621,663
Cultural Events <i>To increase the number of participants at cultural events in the City (includes participation from area tourism as well as Parks & Rec, Library and Office of Multicultural Affairs activities/events).</i>	N/A	279,537	371,291	1,212,786 (began tracking events that weren't previously tracked. New target will be established for FY16)	↑	Cultural Events at Library (RPL)	\$89,000	\$66,750
						Office of Multicultural Affairs (DCAO HS)	\$212,978	\$234,865
						Enhance Bellemeade Community Center Facility (PRCF)	\$-	\$60,000
						Swimming Pool Renovations (PRCF)	\$250,000	\$438,531
*Health Ranking <i>To obtain targeted health goals including infant mortality, low birth weight and obesity.</i> <i>City of Richmond Ranking / # of Participating localities</i>	123/131	121/133	118/133	113/121	↓	*Resource Centers (RCHD)	\$378,990	\$384,887
						*Health in All Policies (HiAP)	\$-	\$-
						Breast Feeding Initiatives (RCHD)	\$6,000	\$6,000
Neighborhood and Community Amenities/Assets Index <i>To Increase the percent of population that has access to key amenities (schools, parks and recreation facilities, retail, etc.)</i> <i>Need Resources to Develop the Mechanisms to map community assets</i>	N/A	N/A	N/A	N/A	N/A	Cannon Creek Gateway Improvements (PRCF)	\$-	\$248,000
						Library Renovations (RPL)	\$1,324,014	\$1,302,197
						Monroe Park Improvements (PRCF)	\$1,235,000	\$-
						Pedestrians, Bikes and Trails Education and Outreach (DPW)	\$-	\$-
						Riverfront Plan Implementation	\$3,000,000	\$713,764
						*Public School Construction (DPW)	\$29,005,659	\$65,961,840

STRATEGIC OBJECTIVE(S): Improve Quality of Life								
KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 1 KPI	FY 2014 Target	FY 2014 Actual	FY2015 Target	FY 2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Poverty Rate <i>To decrease the percentage of population living at or below the poverty line (by calendar year).</i> <i>Note: Poverty Rate data is captured on a calendar year basis</i>	N/A	25.0% (1 yr ACS Est.)	N/A	Available in Fall 2016	N/A	*Community Wealth Building Team(DCAO HS)	\$300,000	\$262,460
						*Community Development Block Grant (CDBG)	\$4,300,532	\$4,540,802
						*Housing Opportunities for Persons with AIDS (HOPWA)	\$1,087,441	\$1,219,491
						*Home Investment Partnership Program	\$2,109,435	\$1,466,746
						*Emergency Solutions Grants (ESG)	\$347,193	\$393,709
						*Reduce Teen Pregnancy (RCHD)	\$320,543	\$316,818
						*Affordable Housing Trust Fund	\$975,000	\$252,000
						Note: *There are various initiatives across multiple Focus Areas that address poverty in some way. All initiatives that have the potential to impact poverty are identified with an asterisk (*).		

FOCUS AREA 2: ECONOMIC GROWTH

Vision- *To achieve the goal of making Richmond a Tier One City and fulfill the mission of Building the Best Richmond through comprehensive economic growth by ensuring a sound quality of life for local residents, creating and retaining jobs, stimulating investment in neighborhoods and businesses, and generating the revenues necessary to fund vital municipal services.*

Intended Outcomes

The intended outcomes supporting the Vision Statement and driving achievement include:

- Increasing access to opportunity for Richmond residents

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

Focus Area (FA) 2 Performance Data

STRATEGIC OBJECTIVE(S): Increase Economic Vitality								
KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 2 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Annual Trend	Initiative Name	FY2015 Adopted Budget	FY2015 Actual Expenses
New Jobs Created in RVA with Assistance of ECD <i>To have a positive net growth in the number of jobs.</i>	691	882	500	1,191	↑	Business Attraction Initiatives (ECD)	\$878,001	\$312,649
Jobs Retained in RVA with the Assistance of ECD <i>A numerical calculation of the number of existing full-time jobs with benefits that are retained by a company</i>	N/A	581	100	1,107	↑	Business Retention Initiatives (ECD)	\$180,199	\$193,234
Percent of Working population earning less than \$25,000 (Living Wage Estimate-Calculated Annually) <i>Decrease the percent of individuals earning less than \$25,000.</i>	33.8%	33.0%	34.7%	Available in Fall 2016	N/A	*There are various initiatives that impact this measure	Not Applicable	Not Applicable
Unemployment Rate <i>To have the City's unemployment rate at or below the state level.</i>	7.0%	7.0%	7.0%	5.8%	↓	There are various initiatives that will impact this measure	Not Applicable	Not Applicable

STRATEGIC OBJECTIVE(S): Increase Economic Vitality								
KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 2 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Annual Trend	Initiative Name	FY2015 Adopted Budget	FY2015 Actual Expenses
MBE/ESB Business Investment <i>Increase the percent of contracted dollars spent on minority and emerging small businesses within City of Richmond Limits.</i>	\$30,000,000	\$42,942,036	\$30,000,000	\$18,996,864	↓	MBE/ESB Expansion (MBD)	\$150,000	\$100,135
MBE/ESB Businesses <i>Increase the number of minority and emerging small businesses within the City to 375.</i>	91	79	80	59	↓			
Taxable Sales <i>Sales that occur in city that accrue tax</i>	\$2,405,212,643	\$2,402,372,720	\$2,405,212,643	\$2,554,607,219	↑	UCI 2015 Coordination Efforts (ECD)	N/A	N/A

FOCUS AREA 3: COMMUNITY SAFETY & WELL BEING

Vision-*To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond by fostering a Richmond in which those who live, work and recreate in the City are safe and feel safe; are informed by, and actively engage in problem-solving efforts with each other and city officials; and where the quality of life significantly exceeds the community's expectations.*

Intended Outcomes

The intended outcomes supporting the Vision Statement and driving achievement include:

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

Focus Area (FA) 3 Performance Data

STRATEGIC OBJECTIVE(S): Increase Safety & Security; Improve Quality of Life								
KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 3 KPI	FY 2014 Target	FY 2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY2015 Adopted Budget	FY2015 Actual Expenses
Violent Crime To reduce the number of violent crime incidents in four Neighborhood Statistical Areas-NSAs (NO-5, E-1, OS-4, and BR-1) <u>(Measured by calendar year, not fiscal year).</u>	N/A (target was set for citywide total)	317	10% Reduction in NSAs	271 (14.5% reduction)	↓	It is important to note that most of the RPD initiatives are intended to address both violent and property crimes.		
						RRHA Assignment (RPD)	\$20,832	\$55,205
						Walking Patrol-Eastview (RPD)	\$20,832	\$59,366
						Directed Patrol-E-1 (RPD)	\$20,832	\$291,544
						Hillside Court Directed Patrol (RPD)	\$20,832	\$108,444
						Oak Grove Walking Patrol (RPD)	\$10,416	\$11,744
						Walking Patrol NO-5 (RPD)	\$11,249	\$1,406
						Prostitution Initiative (RPD)	\$7,291	\$26,717
						Jeferson Davis Alternative Patrol (RPD)	\$15,624	\$63,641
Property Crime To reduce the number of property crime incidents in four Neighborhood Statistical Areas (NO-5, E-1, OS-4, and BR-1) <u>(Measured by calendar year, not fiscal year).</u>	N/A (target was set for citywide total)	1339	11% Reduction in NSAs	1203 (10.2% reduction)	↓	Larceny (RPD)	\$7,291	\$3,646
						Blackwell Bicycle Patrol (RPD)	\$20,832	\$22,785
						Warrant Sweeps-NO-5 (RPD)	\$12,499	\$3,125
						Bicycle Patrol (Day & Evening Shifts) (RPD)	\$12,499	\$11,457
Fire Response Time To meet industry response time standards at the 90 th percentile (% of time)	90%	78.65%	90%	73.9%	↓		\$866,527	\$25,442

STRATEGIC MANAGEMENT & PERFORMANCE

STRATEGIC OBJECTIVE(S): Increase Safety & Security; Improve Quality of Life

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)					STRATEGIC INITIATIVES (Projects that Help Drive Success)			
FA 3 KPI	FY 2014 Target	FY 2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY2015 Adopted Budget	FY2015 Actual Expenses
<i>response is within industry standard)</i>						Fire Response Times Initiative (RFES)		
Number of Residential Fires Per 1,000 Population	N/A Began tracking in FY15	1.06	N/A	2.569	↑	Pre-Plan Activities (RFES)	\$1,158,896	\$58,594
Emergency Response Time Standard (RAA)	90%	95.09%	90%	92.17%	↓	Exceed the industry standard for Emergency Response Times (RAA)	\$-	\$-
						Integrated Risk Management Program (RFES)	\$663,082	\$72,088
Resident Incarceration Rate <i>To reduce the incarceration rate of individuals in the City.</i>	There is currently an effort underway to create a standard set of determinants for resident incarceration rate.				N/A	Mental Health Pretrial Docket (JS)	\$116,894	\$101,925
						Mental Health Alternative Sentencing Program (JS)	\$319,798	\$204,587
						Adult Electronic Monitoring (JS)	\$489,333	\$322,511
						Intensive Substance Abuse Program (JS)	\$440,000	\$440,000
						Day Reporting Center (JS)	\$675,000	\$949,073
						Criminal Justice Planning (JS)	\$75,000	\$2,747
						Pretrial / Probation Services (JS)	\$524,066	\$384,873

FOCUS AREA 4: TRANSPORTATION

Vision-*To make Richmond a Tier One City and fulfill the mission of ‘Building the Best Richmond’ through a transportation system that provides safe, efficient, equitable, affordable and accessible multi-modal transportation for the movement of people, goods, and services in harmony with existing and future land use and the natural environment.*

Intended Outcomes

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes are based on the ten guiding principles which were developed for the Richmond Strategic Multimodal Transportation Plan through a collaborative process. Transportation decisions will be guided by the following:

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

Focus Area (FA) 4 Performance Data

STRATEGIC OBJECTIVE(S): Invest in Infrastructure; Diversify Transportation Options; Increase Safety & Security

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 4 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Number of Lane Miles Paved / *Road Maintenance Rating 80% of roads with a rating of good or better. <i>*Note: Still awaiting data from a pavement assessment for Road Maintenance Rating</i> This data is tracked on a calendar year basis as opposed to fiscal year.	187 lane miles	170.31 lane miles	150 lane miles	145.47 lane miles	↓	Resurface 150 Lane Miles of Roadway (DPW)	\$8,500,000	\$6,825,500
Number of Miles of Sidewalk Improved / *Sidewalk Maintenance Rating Sidewalks rated at ≥20 (rating scale 0-40) from citizen requests. <i>*Note: Still awaiting data from sidewalk inventory and pavement assessment for Sidewalk Maintenance Rating</i> This data is tracked on a calendar year basis as opposed to fiscal year.	4.6 miles	5.96 miles	5.2 miles	9.3 miles	↑	Sidewalk Improvements (DPW)	\$1,000,000	\$1,758,293
						New Sidewalks	\$1,200,000	\$606,000
						Infrastructure for UCI Race World Road Cycling Championship (DPW)	\$-	\$1,361,477 (carryover funds from prior fiscal year)
Number of Deficient Bridges Structures / Bridge Sufficiency Rating The number of bridges with a Sufficiency Rating of ≥80. Beginning in FY16, this measurement will change to Rehab / Replace Structurally Deficient Bridge Structures based on VDOT, to be more in line with current VDOT efforts.	30/58	33/58	30/58	32/58	↓	Miscellaneous Bridge Improvements (DPW)	\$1,300,000	\$950,281

STRATEGIC MANAGEMENT & PERFORMANCE

STRATEGIC OBJECTIVE(S): Invest in Infrastructure; Diversify Transportation Options; Increase Safety & Security

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 4 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Crash Indices <i>Reduce the total number of annual crashes by 3% (by calendar year).</i> <i>*Note: This data is tracked on a Calendar Year basis.</i>	3,994 annual crashes	3,650 annual crashes	3,541 annual crashes	2,685 annual crashes	↓	Install Traffic Calming (DPW)	\$200,000	\$272,911
						Signs and Markings (DPW)	\$276,169	\$255,000
						Upgrade Signaled Intersections (DPW)	\$200,000	\$165,000
						Road Safety Assessments (DPW)	Not Applicable	Not Applicable
Cargo Tonnage <i>Increase the Cargo Tonnage through Port of Richmond.</i>	200,000 Short Tons	212,760 Short Tons	250,000 Short Tons	285,727 Short Tons	↑	Supporting Infrastructure for the Port of Richmond (DPW)	\$1,500,00	\$725,433
Public Transportation Access <i>percentage of persons with access to public transportation (1/4 mile).</i>	85%	85%	85%	85%	→		Not Applicable	Not Applicable
Miles of GRTC routes outside city limits <i>Number of miles monthly that GRTC operates in surrounding counties of Henrico, Chesterfield, and the City of Petersburg</i>	930,000	939,038	879,091	973,579	↑	*Bus Rapid Transit (ECD)	Not Applicable	Not Applicable
Number of Bike Lane Miles	2.4 lane miles	0.4 lane miles	19.2 lane miles	6.2 lane miles	↑	Develop Bicycle Lanes / Boulevards (DPW)	\$1,600,000	\$97,930

FOCUS AREA 5: EDUCATION & WORKFORCE DEVELOPMENT

Vision-*To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through a well-educated, well-trained workforce that supports and stimulates a vibrant local economy, which in turn enables all workers to earn a living wage and enjoy a high quality of life.*

Intended Outcomes

The intended outcomes supporting the Vision Statement and driving achievement include:

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

Focus Area (FA) 5 Performance Data

STRATEGIC OBJECTIVE(S): Improve Quality of Life; Increase Economic Vitality								
KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 5 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Workforce Development Rate <i>To increase the percent of individuals hired through the Workforce Pipeline Activities</i>	50%	53%	50%	62%	↑	Implementation of citywide strategy for workforce development for participants via the Center for Workforce Innovation (ECD)	\$756,620	\$756,620

STRATEGIC OBJECTIVE(S): Improve Quality of Life; Increase Economic Vitality

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 5 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Number of Individuals Participating in Pipeline Activities	100	251	300	283	↑			
Number of Employers Hiring Through Pipeline Activities	50	44	85	134	↑			
Number of Pipeline Participants Employed	50	173	150	176	↑			
Number of Youth Participating in Mayor's Youth Academy (MYA) Programs	500	514	500	489	↓	Expand the Mayor's Youth Academy (Office of the DCAO for Human Services)	\$834,568	\$644,068
Number of MYA Youth Participating in Work Experience Employment Placements	300	283	300	394	↑			
Number of MYA Youth Receiving Vocational Certifications or Earning College Credit Hours	100	99	100	103	↑			
Graduation Rate <i>Increase on time graduation rate.</i>		80.5%		81.5%	↑	Implementation of Literacy Intervention through Richmond Public Library in Non-Library Summer Programs to Reduce Summer Learning Loss (RPL)	\$-	\$5,500
						*Next Up RVA (Office of Community Wealth Building)	\$350,00	\$350,000

STRATEGIC OBJECTIVE(S): Improve Quality of Life; Increase Economic Vitality

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 5 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
						*RVA Future (Office of Community Wealth Building)	\$7,500	\$7,500
						*Communities in Schools (Office of the DCAO for Human Services)	\$428,389	\$391,789
Improve PALS-K School Readiness Scores for Children Entering Kindergarten <i>Increase the percent of students identified as kindergarten that pass the FPAL screening.</i>	85%	78.3%	83%	76.3%	↓	Grade Level Reading Initiative – PALS-K Screening Improvement (RPL)	\$16,000	\$16,000
						*Early Childhood / Community Wealth Building Programming in RPL (RPL)	\$72,850	\$

FOCUS AREA 6: SUSTAINABILITY & THE NATURAL ENVIRONMENT

Vision-*To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation.*

Intended Outcomes

The intended outcomes supporting the vision statement and driving achievement include:

- Environmental justice – i.e. environmental burdens and benefits are shared equitably (or, those with greatest social and health risks have least exposure to environmental threats)
- Implementation of RVAGreen Sustainability Plan recommendations
- Implementation of Energy Management Plan to guide future energy efficiency efforts
- Reduced greenhouse gas (GHG) emissions from the community and city government operations
- Reduced energy use in City facilities

- Increased adoption of stormwater best management practices (BMPs) that reduce the amount of stormwater entering the CSO and pollution into the watershed
- Equitable prioritization of projects to improve tree canopy in communities lacking greenery and green spaces
- Increased urban tree canopy
- Adoption of enterprise asset management to reduce total life cycle costs
- Compliance rates with permits issued by federal and state regulatory agencies to the natural gas, water, wastewater and stormwater utilities
- Increased tonnage of recycling

Focus Area (FA) 6 Performance Data

STRATEGIC OBJECTIVE(S): Expand the Sustainable Environment; Improve Operational Efficiencies								
KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 6 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Greenhouse Gas Emissions <i>To reduce GHG emissions (citywide; baseline from 2008 study) metric tons of CO₂e (carbon dioxide equivalent) by 1.8 percent annually.</i>	N/A	3,187,591 <i>(2013 GHG Emissions Calculation)</i>	N/A	3,187,591 <i>(2013 GHG Emissions Calculation)</i>	↓	Increase Tree Canopy (DPW)	\$962,509	\$789,508
Energy Conservation <i>To reduce electric energy consumption in Richmond.</i>	N/A	3.25 million kWh	N/A	3.25 million kWh	N/A	Create an Enterprise Asset Management (EAM) for DPU (DPU)	\$1,162,500	\$324,000
Solid Waste Landfill Tonnage <i>Waste to Landfill not to exceed 87,515 tons</i>	87,515 tons	85,349 tons	83,642 tons	77,302 tons	↓	Pay As You Throw: Hire Consultant to Conduct Solid Waste Characterization Study.	\$106,742	\$48,330
Recycling Tonnage <i>Increase recycling by 3 percent per year.</i>	7,516.8 tons	6,899.2 tons	7,742.3 tons	6,955.4 tons	↑	Implement Pilot Program (Approximately 3,000 Customers) Upgrading 18 Gallon Totes to 96 Gallon Recycling Carts (DPW)	\$559,000	\$338,976

STRATEGIC OBJECTIVE(S): Expand the Sustainable Environment; Improve Operational Efficiencies

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 6 KPI	FY2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Annual Trend	Initiative Name	FY15 Adopted Budget	FY15 Actual Expenses
Residential Water Affordability Rate (in CCF) <i>Increasing Residential Affordability of Water through conservation of use in our residents' homes, apartments and condominiums by use of 5 hundred cubic feet (ccf) of water or less per month.</i>	Mean: 6.0 ccf	Mean: 6.4 ccf	Mean: 6.0 ccf	Mean: 6.5 ccf	➔	Develop an Affordability Program to Help Ensure the Affordability of Water and Wastewater Service by Providing Support for Economically Disadvantaged Customers. (DPU)	Not Applicable	Not Applicable
Natural Gas Sales to Compressed Natural Gas (CNG) Fleet <i>To increase the sales from natural gas to compressed natural gas.</i>	500,000 ccf	536,785 ccf	1,000,000 ccf	1,263,886 ccf	↑	CNG Fleet Fuel Conversions (DPU)	\$370,000	\$360,700
Number of City Vehicle Conversions to CNG (purchase or convert)	44	46	5	12	↓			

FOCUS AREA 7: WELL-MANAGED GOVERNMENT

Vision-*To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through a well-managed government that provides effective and efficient City services that are accessible, transparent, responsive, accountable, fair and creative, and maintain a high level of customer satisfaction.*

Intended Outcomes

The intended outcomes supporting the Vision Statement and driving achievement include:

- Upgrading or maintaining the City's bond rating from each of the rating agencies
- Improving tax collection rate
- Improving customer service ratings on the Citizen Survey across all neighborhoods
- Decreasing the City's medical trend line
- Compliance on all municipal contracts
- Decreasing equipment downtime

- Having a replacement plan for information technology and fleet equipment
- Improving workforce caliber, motivation and satisfaction

Focus Area (FA) 7 Performance Data

STRATEGIC OBJECTIVE(S): Achieve Triple A Bond Rating; Improve Knowledge Skills and Abilities; Improve Interactive Communication; Improve Service Delivery; Improve Operational Efficiencies; Strengthen Retention & Recruitment

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 7 KPI	FY 2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted	FY15 Actual
Bond Rating <i>To improve the City's bond rating to AAA.</i>	AA+	AA+	AA+	AA+	→	Review and Update City's Fund Balance and Debt Management Policies (Finance)	Not Applicable	Not Applicable
						Establish and Implement Policy that Prioritizes Priority Order for Replenishment of the City's Funds and Reserves at Fiscal Year End (Finance)	Not Applicable	Not Applicable
Tax Collection Rate <i>Increase the percentage of overall taxes collected to 98%.</i> <i>Note: This is tracked on a calendar year basis.</i>	96%	96.5%	N/A	N/A	N/A	Develop and Implement a Comprehensive Tax Collections Plan with Performance Measures (Finance)	Not Applicable	Not Applicable
						Delinquent Collections Division in the Department of Finance (Finance)	\$422,716	\$422,716
Budget Accountability Rate <i>Percent of General Fund Year End Expenditures within Budget.</i>	< = 100%	98.9%	< = 100%	98.0%	↓	Perform Quarterly Departmental Expenditure Forecasts (Budget)	\$432,713	\$392,553
Customer Service Rating on Community Survey <i>Increase the rate of overall customer</i>	43%	42%	N/A <i>(Survey is taken</i>	N/A	N/A	Implement Customer Relationship Management (CRM) System/Software (DPU)	\$-	\$372,528

STRATEGIC MANAGEMENT & PERFORMANCE

STRATEGIC OBJECTIVE(S): Achieve Triple A Bond Rating; Improve Knowledge Skills and Abilities; Improve Interactive Communication; Improve Service Delivery; Improve Operational Efficiencies; Strengthen Retention & Recruitment

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 7 KPI	FY 2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted	FY15 Actual
<i>satisfaction in the Annual Community Survey by 25%.</i>			<i>every two years</i>			One Stop Shop (PDR)	Not Applicable	Not Applicable
Employee Satisfaction Rate <i>Increase the rate of satisfaction in individual categories in the Annual City of Richmond Employee Survey by 1-3%</i>	72%	71%	N/A <i>(Survey is taken every two years)</i>	N/A	N/A	Implement Online Onboarding Process (HR)	Not Applicable	Not Applicable
						Implement Employee core Skills Certificate Program (HR)	Not Applicable	Not Applicable
						Track Employee Self Service Utilization in RAPIDS (HR)	Not Applicable	Not Applicable
Medical Trend Line <i>To reduce the medical trend line by 10%.</i>	< 10%	3.3%	<10%	2.2%	↓	Enhance Employee Wellness Program	\$67,846	\$67,846
Contract Compliance Rate <i>Increase compliance on all municipal contracts (aggregate of % increase in # if contracts renewed on time, % of vendors rated by City depts. as good or excellent, and % of depts. trained in contract administration annually).</i>	N/A <i>(baseline was being established)</i>	N/A <i>(baseline was being established)</i>	87%	67%	N/A	Contract Administration Initiative	\$-	\$-
Percent of Vehicle Availability (Fleet)	85% daily / monthly / annually	90.7%	85% daily / monthly / annually	88.3%	↓	Enhance Fleet Operations and Maintenance	\$22,062,049	\$20,507,658
						Enhance Fleet Replacement	\$4,930,487	\$4,930,483

STRATEGIC OBJECTIVE(S): Achieve Triple A Bond Rating; Improve Knowledge Skills and Abilities; Improve Interactive Communication; Improve Service Delivery; Improve Operational Efficiencies; Strengthen Retention & Recruitment

KEY PERFORMANCE INDICATORS (KPI) (High Priority Measures of Success)						STRATEGIC INITIATIVES (Projects that Help Drive Success)		
FA 7 KPI	FY 2014 Target	FY2014 Actual	FY2015 Target	FY2015 Actual	Status & Annual Trend	Initiative Name	FY15 Adopted	FY15 Actual
Average Age of IT Equipment (Laptops / Desktops)	< = 8 yrs	6 yrs	< = 6 yrs	5.5 yrs	↓	Establish DIT Equipment Life Cycle Program and Strategy	N/A	N/A
Reduce time to fill job vacancies to less than 90 days <i>At least 90% of job vacancies filled within 90 days</i>	N/A	N/A	90%	63%	N/A	Reduce Time to Fill Job Vacancies	\$-	\$-

NEXT STEPS

As presented in Figure 3.1, the strategic planning process does not end. The expectation is that each cycle will lead to greater improvements and enhanced accountability as we fine tune our strategies to achieve optimal outcomes, based on the results of the previous cycle. Although we have made many improvements to the way we manage our business (of providing services), there is still more to be accomplished. In FY2016, the City will:

- Monitor service level budget expenditures as a component of ensuring dollars are optimally appropriated
- Begin monitoring established performance benchmarks for every City service
- Continue reporting departmental balanced scorecard performance data

UNDERSTANDING THE BUDGET

UNDERSTANDING THE BUDGET

THE BUDGET PROCESS

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

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

BUDGET FORMULATION

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

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

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

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

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

BALANCED BUDGET REQUIREMENT

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

BASIS OF BUDGETING AND ACCOUNTING

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

BASIS OF BUDGETING

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

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

BASIS OF ACCOUNTING

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

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

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

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

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

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

FUND STRUCTURE

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

GOVERNMENTAL FUNDS

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

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

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

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

GOVERNMENTAL FUNDS

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

PROPRIETARY FUNDS

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

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

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

FIDUCIARY FUNDS

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

POLICIES AND PRACTICES

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

BALANCED BUDGET

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

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

REVENUE POLICIES AND PRACTICES

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

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

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

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

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

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

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

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

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

OPERATING BUDGET POLICIES AND PRACTICES

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

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

Reserve	Purpose	Goal
Rainy Day/Unassigned (undesignated) General Fund Balance	Practices of a well-managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 10.0% will be maintained

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

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

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

GENERAL OBLIGATION BOND CREDIT RATING

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

UTILITY REVENUE BOND CREDIT RATING

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

CAPITAL BUDGET POLICIES AND PRACTICES

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

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

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

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

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

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

CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

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

INTER-FUND POLICIES AND PRACTICES

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

BIENNIAL BUDGET CYCLE

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

BUDGET PROCESS TIMETABLE

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

ANNUAL AMENDMENT CYCLE (2ND YEAR OF THE BIENNIAL FISCAL PLAN)

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

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

REVENUE SUMMARIES

REVENUE SUMMARIES

GENERAL FUND REVENUE SUMMARY

GENERAL FUND REVENUE FY2017

Fiscal Year 2017 General Fund Revenue is projected to be \$717,059,117. The proposed budget for FY2017 does not include the use of the City's unassigned fund balance. FY2017 General Fund Revenues are projected to increase by \$16,933,564 or 2.4 percent compared to the FY2017 Approved Budget of \$700,125,553.

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

General Fund Revenue: Summary by Category & Source

	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
General Property Taxes				
Real Property Taxes				
Current	216,006,346	223,491,278	230,681,016	243,366,580
Delinquent Real Estate Tax	7,895,327	9,155,708	9,547,841	9,115,548
Subtotal: Real Property Taxes	223,901,673	232,646,986	240,228,857	252,482,128
Personal Property Taxes				
Personal Property Tax	28,044,779	32,551,557	29,857,973	31,559,679
Personal Property Tax Relief	16,708,749	16,708,749	16,708,700	16,708,749
Delinquent Personal Property Tax	5,614,439	8,867,316	11,547,376	10,898,196
Subtotal: Personal Property Tax	50,367,967	58,127,622	58,114,049	59,166,624
Other Property Taxes				
Machinery & Tools Tax	13,607,934	12,838,347	15,500,000	15,022,974
Mobile Home Title Tax	6,132	9,083	6,050	6,559
Subtotal: Other Property Tax	13,614,066	12,847,430	15,506,050	15,029,533
Total General Property Taxes	287,883,705	303,622,038	313,848,956	326,678,285
Other Local Taxes				
Consumer Utility Taxes				
Electric Consumer tax	11,463,513	12,479,100	12,325,598	12,425,873
Gas Consumer Tax	4,833,897	5,119,336	4,600,000	4,872,384
Utility Sales Tax Telephone	382,903	294,792	271,609	267,694
Utility Pole & Conduit Tax	169,729	160,950	157,933	164,604
Subtotal: Consumer Utility Taxes	16,850,043	18,054,179	17,355,140	17,730,555
Consumer Taxes				
Local Sales & Use Tax	30,944,459	32,567,648	33,375,585	33,503,668
Prepared Food (Meals) Tax	30,444,280	31,686,926	31,419,954	34,491,077
Lodging (Hotel) Tax	5,974,584	5,456,014	7,070,496	6,056,982
Admissions Tax	2,964,390	2,357,256	2,990,398	3,302,840
Vehicle Rental Tax	855,582	937,779	960,634	997,443
Short Term (1% Property) Rental Tax	133,774	82,388	147,588	99,692

GENERAL FUND REVENUE SUMMARY

General Fund Revenue: Summary by Category & Source

	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
Subtotal: Consumer Taxes	71,317,069	73,088,011	75,964,655	78,451,702
State Distributed Local Taxes				
Sales & Use Tax for Education	23,612,726	25,102,851	24,833,935	26,328,770
Communications Tax	16,839,049	16,691,917	17,227,533	16,389,389
Recordation Tax	872,407	661,291	801,368	752,013
Subtotal: State Dist. Local Taxes	41,324,181	42,456,058	42,862,836	43,470,172
Business Taxes				
Bank (Stock) Franchise Tax	9,328,141	8,816,474	8,454,227	9,726,022
Telephone Commissions Tax	522,578	538,474	370,686	475,241
Subtotal: Business Taxes	9,850,719	9,354,948	8,824,913	10,201,263
Other Taxes				
Penalty & Interest on Delinquent Taxes	3,642,822	4,384,082	4,880,806	7,102,340
Subtotal: Other Taxes	3,642,822	4,384,082	4,880,806	7,102,340
Total Other Local Taxes	142,984,833	147,337,278	149,888,350	156,956,032
Total Taxes	430,868,539	450,959,316	463,737,306	483,634,317
Licenses, Permits & Fees				
Business License	31,626,326	32,513,821	34,154,691	34,869,264
Vehicle License	3,303,242	4,679,369	3,989,495	6,260,406
Parking Fees & Permits	1,323,020	164,643	0	0
Utility Right-of-Way Fees	1,257,324	1,025,928	780,210	806,193
Other Licenses, Permits & Fees	583,423	969,785	1,354,263	858,199
Total Licenses Permits & Fees	38,093,335	39,353,547	40,278,659	42,794,062
Intergovernmental Revenue				
Federal Revenue	763,540	1,263	395,778	725,000
State Payment for Social Services	39,031,529	42,713,448	42,100,922	42,015,887
State House Bill 599	13,894,020	13,378,018	13,600,000	14,341,364
Reimbursement for State Shared Expenses	18,426,367	19,768,747	17,232,991	20,568,952
Street Maintenance	24,617,661	25,294,781	24,539,223	26,286,871
State Block Grant	4,606,735	4,267,702	4,280,605	4,017,882
State Payment in Lieu of Taxes (PILOT)	4,200,530	3,012,581	3,422,138	3,329,992
All Other State Revenue	470,832	857,235	2,582,269	879,002
Total Intergovernmental Revenue	106,011,213	109,293,776	108,153,926	112,164,950

GENERAL FUND REVENUE SUMMARY

General Fund Revenue: Summary by Category & Source

	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
Fines and Forfeits				
Circuit Court Fines & Fees	4,374,681	4,592,932	4,206,120	4,378,138
General District Court Fines & Fees	1,448,479	1,240,870	1,408,578	1,548,975
Juvenile & Domestic Relations Court	5,680	5,765	5,461	5,593
Parking Violations	4,307,778	(97,620)	0	0
Overdue Book Fines	85,168	80,935	93,592	87,903
Total Fines & Forfeits	10,221,786	5,822,882	5,713,751	6,020,609

Utility Payments to the General Fund

Utility Payment in Lieu of Taxes	23,842,579	25,642,100	27,760,229	27,994,386
Payment for Collection Services	418,095	255,885	570,000	282,385
Payment for Administrative Services	2,914,500	2,950,900	3,554,065	3,173,708
Utility Dividend Payments	3,877,438	2,832,700	3,419,714	5,888,881
Total Utility Payments to the General Fund	31,052,613	31,681,585	35,304,008	37,339,360

Charges for Goods & Services

Building Service Charges	1,105,788	1,076,339	1,047,209	968,200
Rental of Property	1,155,972	423,776	416,870	413,393
Safety Related Charges	359,997	246,055	202,347	715,090
Other Service Charges	1,721,237	1,719,466	1,905,816	1,644,651
Refuse Collection Fees	12,049,160	12,121,805	12,028,867	13,884,691
Commercial Dumping Fees	144,472	10,839	325,624	11,000
Recycling Proceeds	1,570,890	1,565,514	1,650,723	2,175,944
Inspection Fees	3,363,368	5,165,072	4,777,527	4,792,650
Health Related Charges	105,105	83,401	47,488	81,519
Other Sales	558,834	231,443	209,390	224,374
Printing and Telecommunication Charges	797,988	602,497	339,656	424,596
Risk Management	272,812	172,609	5,944,424	5,065,344
Total Charges for Goods & Services	23,205,623	23,418,817	28,895,941	30,401,452

Other General Fund Revenue & Resources

Administrative Payments	1,144,731	2,821,689	2,875,223	2,981,918
Internal Service Fund Payments	0	390,896	353,416	370,050
Data Sharing & Other Transfers	2,525,293	21,421,546	0	0
Other Payment to the General Fund	0	0	0	0

GENERAL FUND REVENUE SUMMARY

General Fund Revenue: Summary by Category & Source

	FY2014 Actuals	FY2015 Actuals	FY2016 Adopted	FY2017 Adopted
All Other Revenue	1,420,230	2,735,671	3,948,703	1,352,399
Total Other General Fund Revenue	5,090,254	27,369,802	7,177,342	4,704,367
<hr/>				
Subtotal General Fund Revenue	644,543,362	687,899,724	689,260,933	717,059,117
All Other Resources				
Rainy Day/Unassigned Fund Balance				
Other Reserves				
Total All Other Resources	0	0	0	0
General Fund Revenue Grand Total	644,543,362	687,899,724	689,260,933	717,059,117

EXPENDITURES BY AGENCY

EXPENDITURES BY AGENCY

Agency	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Mayor's Office				
Mayor's Office	1,091,530	948,621	970,793	998,807
Chief Administrative Office	1,460,600	1,491,168	1,294,391	1,190,060
Press Secretary	465,311	496,776	516,120	527,512
City Council & Elected Officers				
City Assessor	3,015,184	2,750,709	3,038,863	3,123,355
City Attorney	2,297,090	3,611,803	2,739,943	2,681,661
City Auditor	1,728,236	1,610,962	1,673,890	1,902,628
City Clerk	765,292	850,306	926,711	861,719
City Council	1,221,600	1,251,256	1,325,096	1,308,232
City Treasurer	185,422	187,558	184,507	130,201
Council Chief of Staff	1,049,339	1,149,273	1,155,089	1,164,839
General Registrar	1,320,100	1,415,235	2,170,483	1,905,967
Administration & Finance				
Budget and Strategic Planning	999,091	1,114,368	1,260,775	1,258,226
Finance	14,445,483	22,135,034	22,151,953	24,759,006
Human Resources	3,089,641	2,802,392	2,858,061	2,899,103
Information Technology	17,946,333	23,822,442	17,985,820	18,408,807
Procurement Services	1,143,856	1,147,418	1,146,608	1,156,879
Cultural, Recreation & Human Services				
Human Services	1,912,665	2,085,040	2,178,841	1,816,721
Justice Services	9,483,881	10,965,103	8,814,093	8,894,887
Office of Community Wealth Building	-	-	-	1,280,355
Parks, Rec., & Community Facilities	17,259,959	26,996,109	16,334,467	17,533,495
Richmond Health District	3,200,789	3,853,726	3,781,490	3,781,490
Richmond Public Libraries	5,211,112	7,353,039	5,732,713	5,492,382
Social Services	50,843,282	71,065,405	54,887,391	56,107,739
Economic & Community Development				
Economic & Community Development	4,622,847	22,648,223	5,118,237	4,076,795
Minority Business Development	659,658	667,864	571,433	661,731
Planning & Development Review	8,510,389	12,839,061	9,453,732	10,001,956

Agency	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Public Safety & Judiciary				
13 th District Court Services Unit	145,337	147,990	225,036	220,722
Animal Care & Control	1,455,028	1,620,093	1,580,169	1,645,929
Dept. of Emergency Communications	-	8,354,362	4,105,961	4,396,961
Fire & Emergency Management	42,515,424	47,322,627	44,067,952	46,919,046
Judiciary - Commonwealth Attorney	5,652,623	6,000,826	5,934,896	6,112,565
Judiciary - Other Courts	4,313,611	4,789,258	4,659,573	4,534,453
Juvenile & Domestic Relations Court	241,377	630,724	236,325	231,028
Richmond Police Department	83,472,709	86,147,312	84,859,553	87,560,234
Richmond Sheriff's Office	33,579,559	42,035,563	34,190,271	38,959,864
Radio Shop	872,451	1,246,906	1,772,544	1,815,538
Highways, Streets, Sanitation & Utilities				
Fleet Management	20,693,346	17,790,503	22,062,049	21,916,235
Parking Management	-	12,321,294	13,008,884	14,055,022
Public Utilities	303,924,656	307,273,396	319,506,327	339,498,493
Public Works	62,461,257	119,633,303	58,140,890	61,413,070
Non - Departmental & Other Services				
Advantage Richmond Corporation	2,556,578	2,338,045	2,373,225	2,373,225
Cemetery Funds	1,399,338	1,842,414	1,598,284	1,598,284
Debt Services Funds	61,182,080	56,261,616	95,110,539	70,162,122
General Fund Transfer to Capital and Debt Service	59,049,128	56,964,016	61,399,750	66,238,021
Non - Departmental Services	44,145,151	51,797,458	50,755,465	47,051,992
Richmond Retirement System	1,275,072	1,225,745	1,661,233	1,617,976
Richmond Public Schools Contribution	154,267,395	205,257,984	170,833,592	177,850,679

MAYOR'S OFFICE

MISSION STATEMENT

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01. of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides general direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – MAYOR'S OFFICE

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,014,145	\$878,402	\$877,017	\$911,733
Operating	77,385	70,219	93,776	87,074
Total General Fund	\$1,091,530	\$948,621	\$970,793	\$998,807
Total Agency Summary	\$1,091,530	\$948,621	\$970,793	\$998,807
Per Capita	\$5.11	\$4.35	\$4.45	\$4.58
Total Staffing	9.00	9.00	9.00	9.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Mayor's Office	The goal of the Mayor's Office 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.	\$970,793	\$998,807
	Total General Fund Program	\$970,793	\$998,807

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$747,499	\$770,537
Community Outreach	60,397	61,903
Customer Service	91,875	95,401
Legislative Services	71,022	70,966
Total Service Level Budget	\$970,793	\$998,807

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

MISSION STATEMENT

The Chief Administrative Officer is responsible for the day-to-day management of the government.

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – CHIEF ADMINISTRATIVE OFFICER

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,241,502	\$1,258,846	\$1,082,152	\$983,459
Operating	219,098	232,322	212,239	206,601
Total General Fund	\$1,460,600	\$1,491,168	\$1,294,391	\$1,190,060
Total Agency Summary	\$1,460,600	\$1,491,168	\$1,294,391	\$1,190,060
Per Capita	\$6.84	\$6.84	\$5.94	\$5.46
*Total Staffing	16.00	15.00	14.00	12.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

One Management Analyst II position was transferred to the Department of Information Technology and another Management Analyst II position was transferred to the Department of Budget and Strategic Planning.

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Citywide Leadership, Administration and Management	Consistent with the Mayor's priorities, the CAO's office provides leadership and vision to all City agencies and departments. It also promotes and nurtures the environment in which a well-managed government ensuring sound fiscal planning and high levels of professionalism and integrity, can thrive.	\$810,895	\$944,712
Citywide Special Services	This division, under direction of the CAO, will oversee the following transferred programs, which impact the entire City: Community Assisted Public Safety (CAPS), an Internal Consulting Team, and the implementation of the Bike Trail Commission recommendations.	483,496	245,348
	Total General Fund Program	\$1,294,391	\$1,190,060

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$730,931	\$791,994
Community Outreach	151,633	139,595
Customer Service	31,484	72,818
Financial Management	22,017	9,945
Internal Consulting Services	165,881	9,945
Fleet Management	-	4,568
Legislative Services	119,476	88,139
Public Relations	25,323	25,180
Strategic Planning & Analysis	10,685	10,301
MPACT Program	36,961	37,575
Total Service Level Budget	\$1,294,391	\$1,190,060

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

MISSION STATEMENT

The Office of the Press Secretary 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.

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – PRESS SECRETARY'S OFFICE

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$421,590	\$412,473	\$452,484	\$467,536
Operating	43,721	45,193	63,636	59,976
Total General Fund	\$465,311	\$457,666	\$516,120	\$527,512
Special Fund	11,022	39,111	261,869	150,000
Total Agency Summary	\$476,333	\$496,777	\$777,989	\$677,512
Per Capita	\$2.23	\$2.28	\$3.57	\$3.11
Total Staffing	6.00	6.00	6.00	6.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Press Secretary, Communications, Media Relations and Marketing	Promote public awareness of issues relating to the City Administration; make the public more aware of available municipal services and programs and how to access them; and market the City's attributes as an organization and a community.	\$516,120	\$527,512
	Total General Fund Program	\$516,120	\$527,512

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$8,188	\$83,738
Electronic Media Oversight & Technology	108,124	66,178
Financial Management	34,489	75,398
Public Information and Media Relations	264,528	142,412
Public Relations	100,791	159,786
Total Service Level Budget	\$516,120	\$527,512

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

MISSION STATEMENT

The Office of Community Wealth Building works to fight poverty and build community wealth in Richmond through the expansion of quality employment and economic opportunities accessible to City residents, targeted investments aimed at improving educational outcomes, and the transformation of housing environments defined by concentrated poverty.

DEPARTMENT OVERVIEW

The Office of Community Wealth Building leads planning and implementation of citywide initiatives in five priority areas identified by the Mayor's Anti-Poverty Commission: workforce development, targeted economic development, creating a cradle-to-career educational pipeline, transforming public housing, and developing a regional transportation system. The Office of Community Wealth Building is directly responsible for workforce development programs and also sponsors or supports initiatives impacting education, social enterprise development, and housing. The work of the office involves intensive collaboration across city agencies as well as with other crucial partners such as Richmond Public Schools and Richmond Redevelopment & Housing Authority.

AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	-	-	-	\$821,275
Operating	-	-	-	459,080
Total General Fund	-	-	-	\$1,280,355
Special Fund	-	-	-	529,000
Total Agency Summary	-	-	-	\$1,809,355
Per Capita	-	-	-	\$8.30
*Total Staffing	-	-	-	10.50

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions. Per Ordinance 2015-239-235, the Office of Community Wealth Building became a standalone agency during the third quarter of FY2016. A combined total of ten and a half FTE's were transferred to the agency from the Departments of Economic Community Development, DCAO/Human Services, Library, and the Department of Social Services along with associated personnel funds.

Operating: The budget reflects a decrease to operating accounts. Per Ordinance 2015-239-235, the Office of Community Wealth Building became a standalone agency during the third quarter of FY2016. Associated

funds were transferred to the agency from the Departments of Economic Community Development, DCAO/Human Services and Library.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administration	Leads planning, implementation, and evaluation of City of Richmond’s comprehensive poverty reduction initiative, encompassing employment, education, and housing.	-	\$371,957
Workforce Development	Connects residents to employment opportunities in support of the aims of lifting individuals and families out of poverty while meeting the needs of local employers through intensive case management, training programs, employment referrals, and related services.	-	727,847
Social Enterprise	Supports the expansion of quality employment and entrepreneurial opportunities accessible to low-income residents through development of local businesses focused on employing local residents to meet identified community needs.	-	92,578
Early Childhood Initiatives	Works collaboratively with City agencies, Richmond Public Schools, and community partners to strengthen early childhood learning and positive family development, especially in low-income communities.	-	87,973
	Total General Fund Program	-	\$1,280,355

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
RVA Reads	-	\$44,438
Administration	-	415,493
Workforce Development	-	686,421
Building Lives to Independence and Self Sufficiency	-	134,003
Total Service Level Budget	-	\$1,280,355

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

OVERVIEW

In 2014, the City of Richmond launched a comprehensive poverty reduction and community wealth building initiative known as the Maggie L. Walker Initiative for Expanding Opportunity and Fighting Poverty. This effort is aimed at implementing the five major recommendations of the Mayor's Anti-Poverty Commission: expanded workforce development, targeted economic development, developing a regional transit system, pursuing redevelopment of public housing with a commitment to no involuntary displacement, and dramatically improving educational outcomes.

In December 2015, the Office of Community Wealth Building (OCWB) was established as a permanent agency reporting to the Chief Administrative Officer to lead this coordinated effort encompassing employment, education, and housing. The Office is also responsible for operating the City's workforce development program. FY17 Proposed funding for the newly created OCWB is captured on a separate budget page. The long-term aim of the effort is to reduce poverty in the City of Richmond by 40% overall and by 50% for children by the year 2030.

BUDGET HIGHLIGHTS

The table below summarizes components of the Maggie L. Walker Initiative in the adopted FY 2016 budget (reflecting budget amendments passed December 2015) and proposed FY 2017 biennial budget. The components include the general fund agency budget of the Office of Community Wealth Building; Non-Departmental funding items designated as integral parts of the community wealth building agenda; funding for a Retail Initiative in ECD; Public Housing Community Navigators in RCHD; and funding for support of the Affordable Housing Citizen Boards. These budget items are part of an integrated plan to address the systemic dimensions of concentrated poverty and to create and expand pathways out of poverty for City residents. In addition, the table summarizes two programs aimed at ensuring water affordability for low income residents. Although the water affordability programs are not under the umbrella of the Maggie L. Walker Initiative, they have potential to positively impact the same population.

INITIATIVE	Department / Agency	FY 2016 Adopted	FY 2017 Adopted
Operations of the Office of Community Wealth Building (Including the Center for Workforce Innovation)	Community Wealth Building	\$1,317,436	-
Future Centers / Promise Scholarship	Non-Departmental	425,000	318,750
Communities in Schools	Non-Departmental	436,849	327,637
Middle School Renaissance	Non-Departmental	350,000	262,500
Affordable Housing Trust Fund	Non-Departmental	975,000	731,250
Good Neighbors Initiative (Public Housing Community Navigators)	Richmond City Health District	200,000	200,000

ANTI-POVERTY EFFORTS

INITIATIVE	Department / Agency	FY 2016 Adopted	FY 2017 Adopted
Support for Affordable Housing Trust Fund & MLW Citizen's Advisory Board	Council Chief of Staff	50,000	50,000
Retail Initiative	ECD	100,000	88,000
MLW Initiatives Sub-Total		\$3,854,285	\$1,978,137
WATER AFFORDABILITY			
Metro-Care Water Assistance Program	Non-Departmental	\$156,390	\$117,292
Metro-Care Water Conservation Program	Non-Departmental	269,417	202,063
Water Affordability Sub-Total		\$425,807	\$319,355
GRAND TOTAL		\$4,280,092	\$2,297,492

**CITY COUNCIL OFFICES
&
ELECTED OFFICERS**

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – ASSESSOR

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$2,802,687	\$2,527,129	\$2,735,016	\$2,828,132
Operating	212,497	223,580	303,847	295,223
Total General Fund	\$3,015,184	\$2,750,709	\$3,038,863	\$3,123,355
Total Agency Summary	\$3,015,184	\$2,750,709	\$3,038,863	\$3,123,355
Per Capita	\$14.12	\$12.62	\$13.94	\$14.33
Total Staffing	35.00	35.00	36.00	36.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes \$75,000 in increased funding for personnel for supplemental tax billings.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administrative Support	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.	\$567,565	\$574,404
Technical Support and Customer Service	Disseminate information to the public and maintain appropriate assessment records; develop and maintain cadastral maps; develop and maintain the parcel layer of the City's Geographical Information System (GIS); train appraisal staff regarding the use of appropriate software; work with appraisal staff to develop appropriate computer models to value real property in the City; provide appropriate reports to the appraisal staff and the public.	1,925,477	1,992,226
Property Appraisal	Provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.	499,321	510,225
Board of Review	Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.	46,500	46,500
	Total General Fund Program	\$3,038,863	\$3,123,355

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$407,530	\$433,514
Assessments	2,147,886	2,216,532
Board of Review	46,500	46,500
Customer Service	145,900	149,890
Financial Management	136,818	169,707
Fleet Management	-	10,657
Geographic Information Systems	106,724	48,398
Payroll Administration	47,415	48,157
Total Service Level Budget	\$3,038,863	\$3,123,355

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of the City Attorney provides legal advice and services to the City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City in all matters affecting the City; accepts service of legal process on behalf of the City; defends the City, the Council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the City Council in any legal proceeding where they may be named as a defendant; renders legal opinions in writing when requested; and participates in bond authorizations and bond issuances as authorized by ordinance.

AGENCY FISCAL SUMMARY – CITY ATTORNEY

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$2,187,459	\$2,263,131	\$2,552,736	\$2,506,550
Operating	109,631	140,648	187,207	175,111
Total General Fund	\$2,297,090	\$2,403,779	\$2,739,943	\$2,681,661
Special Fund	1,113,911	1,208,024	1,488,211	1,488,211
Total Agency Summary	\$3,411,001	\$3,611,803	\$4,228,154	\$4,169,872
Per Capita	\$15.98	\$16.57	\$19.40	\$19.13
*Total Staffing	33.50	34.14	33.02	33.13

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes \$131,000 increase funding for personnel. This budget also includes \$79,000 increase funding for staff attorney salaries (market adjustment).

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Legal Counsel	The goals of the Legal Counsel program are: (1) to furnish written opinions and advice on a timely basis to City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City; (2) to prepare ordinances for introduction and to examine any ordinance as to its form and legality; (3) to draw or approve all forms of written agreements involving the City; (4) to represent the City in civil cases in which the City has an interest and in civil or criminal cases in which the constitutionality or validity of any ordinance is questioned; and (5) to institute and prosecute all legal proceedings the City Attorney deems necessary or proper to protect the interests of the City.	\$2,739,943	\$2,681,661
	Total General Fund Program	\$2,739,943	\$2,681,661

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$168,744	\$148,655
Financial Management	58,031	58,755
Legal Counsel	2,429,961	2,396,102
Legal Services	40,531	40,531
Management Information Systems	42,676	37,618
Total Service Level Budget	\$2,739,943	\$2,681,661

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – CITY AUDITOR

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,388,768	\$1,300,827	\$1,255,403	\$1,266,641
Operating	339,468	310,135	418,487	635,987
Total General Fund	\$1,728,236	\$1,610,962	\$1,673,890	\$1,902,628
Total Agency Summary	\$1,728,236	\$1,610,962	\$1,673,890	\$1,902,628
Per Capita	\$8.09	\$7.39	\$7.68	\$8.73
Total Staffing	15.00	15.00	15.00	15.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts, but includes additional funding of \$163,269 for the External Audit Contract and \$60,000 for the Single Audit Contract.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Internal Audit	To: (1) Review financial accountability, efficiency and effectiveness of operations and programs, and compliance with relevant laws and regulations; and (2) provide immediate short-term audit/consulting assistance to an agency or citizen while maintaining financial and operating integrity. Improve awareness about auditing, governance and ethics in cooperation with Human Resources. Perform real-time auditing through the installation of the network version of ACL software.	\$1,255,012	\$1,239,088
Administration of the External Audit Contract	To facilitate the annual audit of the City of Richmond's financial statements and ensure the production of an accurate financial document to the user.	214,072	437,341
Office of the Inspector General	Investigate allegations of fraud, waste and abuse through its Office of the Inspector General.	204,806	226,199
	Total General Fund Program	\$1,673,890	\$1,902,628

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$413,125	\$426,163
Audit Services	1,035,090	1,229,171
Financial Management	20,869	21,095
Investigations	204,806	226,199
Total Service Level Budget	\$1,673,890	\$1,902,628

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – CITY CLERK'S OFFICE

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$600,207	\$669,123	\$677,138	\$627,580
Operating	165,085	181,183	249,573	234,139
Total General Fund	\$765,292	\$850,306	\$926,711	\$861,719
Total Agency Summary	\$765,292	\$850,306	\$926,711	\$861,719
Per Capita	\$3.58	\$3.90	\$4.25	\$3.95
Total Staffing	8.00	8.00	8.00	8.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Office of the City Clerk	Maintain the official record of ordinances and resolutions considered by the Council, preserve an accurate and concise journal of Council proceedings and manage the database of the various authorities, boards, commissions and committees established by Council.	\$926,711	\$861,719
	Total General Fund Program	\$926,711	\$861,719

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$99,609	\$65,009
Boards & Commissions Support	71,620	69,392
Financial Management	17,811	18,033
Legislative Services	526,053	507,531
Records Management	211,618	201,754
Total Service Level Budget	\$926,711	\$861,719

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

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

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

AGENCY FISCAL SUMMARY – CITY COUNCIL

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$934,083	\$936,339	\$962,056	\$965,478
Operating	287,517	314,917	363,040	342,754
Total General Fund	\$1,221,600	\$1,251,256	\$1,325,096	\$1,308,232
Special Fund	-	-	261,869	261,869
Total Agency Summary	\$1,221,600	\$1,265,602	\$1,586,965	\$1,570,101
Per Capita	\$5.72	\$5.74	\$7.28	\$7.20
*Total Staffing	17.90	18.00	18.00	18.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Council Operations	Support central operations on behalf of the legislative body. The Council Chief of Staff or designee is granted authority to use discretion in providing oversight and signoff on expenditures.	\$518,160	\$514,584
Council District Funds	Support individual district operations for each Councilmember. The district amount is established by Council annually and funds unexpended at the end of the fiscal year lapse.	129,204	113,571
City Council & Liaisons	Adopt ordinances and resolutions for general management and policy direction of the City. Council Liaisons assist Councilmembers with resident inquiries, suggestions and complaints regarding City services and policy needs. Richmond's Council-Mayor form of government is unique in the Richmond Region and Virginia and, as such, Council staff is necessary, as all other employees are directed by the Mayor's Chief Administrative Officer.	677,732	680,077
	Total General Fund Program	\$1,325,096	\$1,308,232

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Legislative Services	\$1,325,096	\$1,308,232
Total Service Level Budget	\$1,325,096	\$1,308,232

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – CITY TREASURER

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$175,203	\$178,270	\$176,854	\$123,085
Operating	10,219	9,288	7,653	7,116
Total General Fund	\$185,422	\$187,558	\$184,507	\$130,201
Total Agency Summary	\$185,422	\$187,558	\$184,507	\$130,201
Per Capita	\$0.87	\$0.86	\$0.85	\$0.60
*Total Staffing	2.00	2.00	2.00	2.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

SERVICE LEVEL BUDGET

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
City Treasurer	\$184,507	\$130,201
Total Service Level Budget	\$184,507	\$130,201

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

MISSION STATEMENT

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

OFFICE OVERVIEW

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

AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,030,509	\$1,127,935	\$1,117,356	\$1,130,763
Operating	18,831	21,338	37,733	34,076
Total General Fund	\$1,049,340	\$1,149,273	\$1,155,089	\$1,164,839
Total Office Summary	\$1,049,340	\$1,149,273	\$1,155,089	\$1,164,839
Per Capita	\$4.91	\$5.27	\$5.30	\$5.34
Total Staffing	11.00	11.50	11.50	11.50

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to office.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administration	Effective and efficient management of Council's internal and external business needs.	\$246,762	\$241,723
Legislative Services Administration	Assistance with the facilitation of legislative processes and policy development and to ensure adopted ordinances and resolutions are effective in achieving Council's desired results.	247,329	254,012
Research & Analysis	Timely and accurate research and analysis for all members of Council to support informed and effective decision making.	564,907	571,239
Public Information	Dissemination of information on behalf of Richmond City Council.	96,091	97,865
	Total General Fund Program	\$1,155,089	\$1,164,839

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$186,228	\$191,364
Financial Management	230,880	237,009
Human Resources Management	91,948	-
Legislative Services	497,543	583,617
Public Information	148,490	152,849
Total Service Level Budget	\$1,155,089	\$1,164,839

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – GENERAL REGISTRAR

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$832,306	\$913,960	\$855,624	\$875,097
Operating	487,794	501,275	1,314,859	1,030,869
Total General Fund	\$1,320,100	\$1,415,235	\$2,170,483	\$1,905,967
Capital Improvement	-	-	613,302	-
Total Agency Summary	\$1,320,100	\$1,415,235	\$2,783,785	\$1,905,967
Per Capita	\$6.18	\$6.49	\$12.77	\$8.75
*Total Staffing	12.98	13.30	13.30	13.30

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes \$86,391 increase funding for personnel.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
General Registrar	(1) provide voter registration opportunities at sites throughout the City of Richmond and to notify the voters of all changes concerning their voting status; and (2) provide assistance to the Electoral Board in all aspects of elections.	\$366,941	\$415,811
Electoral Board	The Electoral Board is to conduct all elections required by law in the City of Richmond.	1,803,542	1,490,811
	Total General Fund Program	\$2,170,483	\$1,905,967

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$26,532	\$25,736
Elections Management	1,802,728	1,489,605
Financial Management	33,999	34,646
Payroll Administration	1,225	2,489
Fleet Management	-	486
Records Management	19,657	21,672
Voter Registration	286,342	331,333
Total Service Level Budget	\$2,170,483	\$1,905,967

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

ADMINISTRATION & FINANCE

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

The Department of Budget and Strategic Planning is also making a significant contribution to the Mayor's goal of continuing to become a well-managed government. The department plays a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools that are elements of the Balanced Scorecard Strategic Management System, a model proven to be successful at improving local governance.

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

AGENCY FISCAL SUMMARY – BUDGET & STRATEGIC PLANNING

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$957,438	\$1,047,214	\$1,198,871	\$1,203,136
Operating	41,653	67,154	61,904	55,090
Total General Fund	\$999,091	\$1,114,368	\$1,260,775	\$1,258,226
Total Agency Summary	\$999,091	\$1,114,368	\$1,260,775	\$1,258,226
Per Capita	\$4.68	\$5.11	\$5.79	\$5.77
*Total Staffing	10.80	11.00	12.00	12.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. The Budget and Strategic Planning FTE count will remain the same with the transfers of two Management Analysts. A Management Analyst was transferred from Budget & Strategic Planning to Finance and a Management Analyst was transferred from the Office of the Chief Administrative to Budget & Strategic Planning.

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Budget Formulation & Analysis	Coordinate the development of City budgets and provide research assistance for internal and external customers in order to balance the needs and resources of the City.	\$670,428	\$646,308
Strategic Performance Planning & Evaluation	Provide guidance, research, and financial analysis for the organization and the City in order to position the City to take advantage of future opportunities.	377,400	398,301
Grants Writing Coordination	Assist agencies with their performance measures and provide grant related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities.	212,947	213,617
	Total General Fund Program	\$1,260,775	\$1,258,226

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$20,405	\$21,665
Budget Management	489,183	557,191
Capital Improvement Plan (CIP) Management	48,334	57,950
Financial Management	63,809	67,577
Investment & Debt Management	98,721	-
Grants Management	213,093	213,745
Strategic Planning & Analysis	327,230	340,098
Total Service Level Budget	\$1,260,775	\$1,258,226

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

MISSION STATEMENT

The mission of the Finance Department is to lead the City's financial management efforts in keeping with becoming a Tier One City. The Key financial objectives include maintaining strong bond ratings, and implementing a Best Practices Financial Reporting and Accounting Control system.

DEPARTMENT OVERVIEW

The Finance Department is responsible for the financial, risk management, taxation, cash management, financial reporting, accounting control and debt management policies and practices of the City. The Director of Finance is charged by State law with the duties mandated for the constitutional offices of the Treasurer and Commissioner of Revenue.

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

AGENCY FISCAL SUMMARY – FINANCE

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$6,654,812	\$6,715,940	\$6,830,575	\$8,402,365
Operating	7,790,671	14,842,953	15,321,378	16,356,641
Total General Fund	\$14,445,483	21,558,893	\$22,151,953	\$24,759,006
Special Fund	706,657	576,142	653,016	525,000
Total Agency Summary	\$15,152,140	\$22,135,035	\$22,804,969	\$25,284,006
Per Capita	\$70.97	\$ 101.57	\$104.64	\$116.01
*Total Staffing	110.20	106.00	105.00	106.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes \$1,412,615 in increased funding for personnel for supplemental tax billings and increased revenue collection efforts.

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

One position, a Management Analyst II, was transferred from the Department of Budget and Strategic Planning to the Department of Finance.

Operating: This budget reflects a decrease to operating accounts, but includes additional funding of \$500,000 for Contract and Temporary Personnel; \$75,000 for Postage; \$100,000 for Financial Advisory Services; \$155,000 for Accounts Payable Imaging and Processing; and \$250,000 for External Audit Contract Cost Overruns.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Financial Management	Responsible for management and direction of the department's programs, management of the City's cash and debt, and guidance in the overall financial affairs of the City so that debt and cash management is optimized. Budgets funds for training, licensing, and other department-wide functions. The Director of Finance serves the constitutional functions of Treasurer and Commissioner of the Revenue.	\$2,364,747	\$2,679,067
General Accounting	Responsible for general accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	1,636,821	2,017,646
Disbursements	Responsible for the processing of payments to employees, vendors, and citizens ensuring all City obligations are paid accurately and timely.	873,595	1,654,024
Risk Management	Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and workers' compensation insurance programs, administration of claims against the City, and processing certificate of insurance requests.	13,768,927	13,778,232
Collections	Responsible for billing and collection of all local taxes and other revenues for City government as well as tax enforcement.	2,049,334	3,235,846
Licenses and Assessments	Responsible for assessment of City taxes, fees and licenses while also providing education of individuals and business customers in the matters of tax compliance.	1,077,447	969,044
Audit and Compliance	Responsible for the development of comprehensive fiscal policies and procedures, development of business process policies and procedures, oversight of tax compliance, and audit of businesses.	381,082	425,147
	Total General Fund Program	\$22,151,953	\$24,759,006

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Accounting & Reporting	\$1,122,855	\$1,413,024
Accounts Payable	164,336	880,853
Administration	1,140,430	1,318,903
Assessments	626,534	515,985
Audit Services	381,082	425,147
Billing & Collections	2,083,235	3,282,365
Customer Service	185,875	120,668
Financial Management	157,917	352,028
Fleet Management	-	8,113
Investment & Debt Management	1,199,509	1,102,385
Management Information Systems	483,305	615,787
Payroll Administration	484,737	435,691
Project Management	112,523	222,697
Risk Management	13,773,556	13,782,298
Tax Enforcement	236,059	283,062
Total Service Level Budget	\$22,151,953	\$24,759,006

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – HUMAN RESOURCES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$2,640,830	\$2,326,313	\$2,300,353	\$2,321,795
Operating	448,811	476,079	557,708	577,308
Total General Fund	\$3,089,641	\$2,802,392	\$2,858,061	\$2,899,103
Total Agency Summary	\$3,089,641	\$2,802,392	\$2,858,061	\$2,899,103
Per Capita	\$14.47	\$12.86	\$13.11	\$13.30
*Total Staffing	39.00	37.00	37.00	37.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts but includes additional funding of \$12,006 for Wells Fargo Consulting and \$25,000 for Sageview 457 Plan Consulting contractual obligations.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
HR Management	Provides leadership, policy direction, and consulting services to department directors and HR managers to ensure consistency in the delivery of HR services, policies and programs.	\$698,489	\$583,772
Recruitment, Selection and Retention	Provides effective and cost efficient recruitment and selection of consulting services to the organization to assist in the selection of employees capable of helping agencies meet their operational goals.	171,491	332,408
Benefits Administration	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.	237,899	277,157
Employee Relations	Provide timely and comprehensive consultation, investigation, and resolution of grievance, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations, and policies.	334,341	208,864
Classification & Compensation	Design and administer classification, compensation, and performance evaluation systems that provide competitive and appropriate pay structures in order to improve employee performance, ensure pay equity, as well as attract and retain the most qualified individuals for the organization	78,151	176,889
Administrative Support Services	Maintain various administrative, financial, and technical services to include Records Management, in order to assist the department and the organization with providing efficient and effective services.	401,913	538,430
Training & Development	Provide employee development opportunities and programs to equip our workforce with the necessary skills to provide outstanding services. These include new employee on-boarding, policy training, leadership development, employee recognition, and performance consulting.	460,052	392,936
Human Resources Information System	Administer and maintain all HR information systems, which include - RAPIDS HRMS, RAPIDS Online Benefits, Learning Management System (Wavelength), Applicant Tracking (NEOGOV), Document Imaging (Personnel Records).	475,725	388,647
	Total General Fund Program	\$2,858,061	\$2,899,103

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$1,005,903	\$964,322
Benefits Administration	200,712	157,844
Compensation & Classification Administration	99,062	261,679
Employee Relations	400,394	208,864
Employee Training & Development	472,459	403,848
Human Resources Management	529,961	582,153
Recruitment, Selection, & Retention Services	79,758	243,862
Wellness Program	69,812	76,531
Total Service Level Budget	\$2,858,061	\$2,899,103

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – INFORMATION TECHNOLOGY

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$7,293,569	\$7,554,027	\$7,704,711	\$7,621,209
Operating	10,652,764	16,268,415	10,281,109	10,787,598
Total General Fund	\$17,946,333	\$23,822,442	\$17,985,820	\$18,408,807
Special Fund*	955,804	-	-	-
Capital Improvement	3,805,311	797,770	-	-
Internal Service Fund*	872,451	-	-	-
Total Agency Summary	\$23,579,899	\$24,620,212	\$17,985,820	\$18,408,807
Per Capita	\$110.44	\$112.97	\$82.53	\$84.47
Total Staffing**	101.60	98.60	86.60	87.60

**As a part of the Focus Area 7-Well-Managed Government Initiative the DIT Radio Shop Internal Service Fund and DIT 911 Emergency Telephone Special Fund was transferred to the Department of Emergency Communications in FY15.*

***Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts but includes additional funding of \$775,632 for Microsoft Licensing and \$144,000 for ERP Software contractual obligations.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Business Center	Budget Management, Payroll, Purchasing, and Human Resource services. Enterprise Services Billing - Responsible for the efficient and effective processing and billing of all citywide Telecommunications, Microsoft Enterprise Program, Mail and Printing Services expenses.	\$844,286	\$777,621
Applications Solutions	Software Development – Responsible for developing and/or maintaining software for City agencies. Technical Leadership – Utilize best practices approach to achieve results, utilizing strategies such as ITIL Processes for Delivering World Class IT Services. Business Process Management – Lead the automation of manual functions to improve business process efficiency and enhance data management. Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.	4,644,599	4,708,306
Infrastructure Services	Network and Security Team– Supports all connectivity and IT security needs such as Internet monitoring, System Accesses, security tools, policies, connectivity, and all data circuits. Server Engineering Team– Supports server environment, including Microsoft Windows Server, UNIX, and Linux platforms. -Supports Email, Web, FTP, External DNS, and Virus protection. Systems Engineering Team– Supports Database environment including Microsoft SQL, Oracle, and DB2 along with all enterprise storage (SAN and backups) and Mainframe operational support.	4,923,222	4,554,398
End User Services	Citywide Service Center which provides uninterrupted access to systems, lifecycle management and is a central point of communications for IT services. Also provides Help Desk Services for a wide range of applications and services which serve as the “face of IT”. Desktop Support – Provides support for PCs citywide. Responsible for lifecycle planning to ensure that a computer is up to date to meet the needs of our customers. Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.	2,438,982	3,143,819

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Telecommunications (Citywide)	Efficient and effective processing of all citywide telecommunications services and expenses.	3,332,995	3,333,088
City Printing & Copy Services	Provides a wide array of one-stop quality print and copy services and support functions.	640,477	597,900
Mail Room	Timely and accurate processing and distribution of all intra-city and U.S. mail.	261,259	249,675
Enterprise Resource Planning (ERP)	Efficient and effective tracking and management of all Enterprise Resource Planning expenses.	900,000	1,044,000
	Total General Fund Program	\$17,985,820	\$18,408,807

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$824,415	\$576,735
Boards & Commissions Support	64,000	64,000
City Copy & Print Services	1,874,206	1,683,131
Customer Service	53,444	82,297
Data Center Operations & Support	318,187	405,552
Database Management	2,485,032	2,617,108
Desktop Support	181,172	185,014
Fleet Management	600	600
Geographic Information Systems	252,581	-
Internal Consulting Services	2,500	2,500
Mail Services	185,879	101,420
Management Information Services	1,085,859	1,030,131
Network Infrastructure Support	1,518,848	1,537,351

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Recruit, Selection, & Retention Services	9,448	9,448
Risk Management	478,989	421,289
Software/Applications Development & Support	5,060,654	6,098,692
Strategic Planning & Analysis	6,500	4,500
Telecommunications System Management	3,583,506	3,589,039
Total Service Level Budget	\$17,985,820	\$18,408,807

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

MISSION STATEMENT

The mission of the Department of Procurement Services is to enhance economic growth through integration and collaboration, and to provide the most efficient and effective procurement process to the citizens and agencies of the City of Richmond.

DEPARTMENT OVERVIEW

The Department of Procurement Services is responsible for providing procurement support to 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.

AGENCY FISCAL SUMMARY – PROCUREMENT SERVICES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,086,324	\$1,099,859	\$1,080,787	\$1,097,620
Operating	57,532	47,559	65,821	59,259
Total General Fund	\$1,143,856	\$1,147,418	\$1,146,608	\$1,156,879
Total Agency Summary	\$1,143,856	\$1,147,418	\$1,146,608	\$1,156,879
Per Capita	\$5.36	\$5.26	\$5.26	\$5.31
*Total Staffing	15.00	15.00	15.00	15.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Procurement Services	Leadership, fiscal accountability, and administration oversight for the department.	\$471,516	\$429,943
Solicitation Processing	Prepare and disseminate bids and proposal documents from City Agencies so that goods and services can be obtained in a cost efficient and timely manner.	675,092	726,936
	Total General Fund Program	\$1,146,608	\$1,156,879

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$274,193	\$272,205
Contract Administration	492,109	559,561
Customer Service	252,445	194,118
Employee Training & Development	467	-
Financial Management	127,394	130,995
Total Service Level Budget	\$1,146,608	\$1,156,879

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

**CULTURAL, RECREATION &
HUMAN SERVICES**

MISSION STATEMENT

The mission of the Office of the Deputy Chief Administrative Officer for Human Services is to enrich lives by providing uncompromising customer service, with a workforce committed to responsible stewardship and safeguarding the dignity and respect of the people we serve.

DEPARTMENT OVERVIEW

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

The Office of the DCAO-HS works to align implementation and funding strategies across human service departments and non-departmental agencies. Areas of focus for the DCAO-HS are: improving the health, education and well-being indicators for children, youth and emerging young adults through comprehensive social services, sporting and outdoor activities, employment and youth leadership opportunities, early childhood development, family stability, and meeting the needs of seniors and persons with disabilities.

AGENCY FISCAL SUMMARY – HUMAN SERVICES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,339,327	\$1,658,316	\$1,771,504	\$1,463,479
Operating	573,338	229,390	407,337	353,242
Total General Fund	\$1,912,665	\$1,887,706	\$2,178,841	\$1,816,721
Special Fund	166,568	199,053	134,356	129,791
Total Agency Summary	\$2,079,232	\$2,086,759	\$2,313,197	\$1,946,512
Per Capita	\$9.74	\$9.58	\$10.78	\$8.93
*Total Staffing	17.00	17.00	19.00	16.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. Per Ordinance 2015-239-235, the General Fund FTE count decreased by three FTEs with the transfer of the following positions to the stand alone Office of Community Wealth Building. (Administrative Project Analyst, Management Analyst and the Human Services Manager). This transfer included \$283,414.

Operating: This budget reflects a decrease to operating accounts. Per Ordinance 2015-239-235, \$26,257 was transferred to the stand alone Office of Community Wealth Building.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Human Services/Management Services	Coordinates and oversee the city's Health and Human Service agencies. Implements a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.	\$560,704	\$674,167
Multicultural Affairs	Provides services to multicultural populations in Richmond.	263,239	259,297
Children and Youth	Ensures access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional and individual growth and development.	75,318	76,043
Aging and Persons with Disabilities	Coordinates and provides services to assist vulnerable senior citizens and individuals with disabilities to ensure their safety and well-being	135,569	135,995
Mayor's Youth Academy	Prompts poverty mitigation and workforce development by ensuring employment opportunities to over 500 youths that will otherwise have no place to work.	553,033	391,806
City of Services	Services to increase collaborative civic engagement and community services throughout the City. Leveraging service as an impact strategy to improve the quality of life for vulnerable residents and the revitalization of Richmond.	281,308	279,413

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Office of Community Wealth Building	Coordinates the City of Richmond's poverty reduction and wealth building initiatives. Coordinates and monitors the use of Maggie L. Walker Initiative funding and programmatic initiatives across City departments as well as non-departmental expenditures. Identifies areas for new investments and initiatives. Researches innovative poverty reduction initiatives being undertaken Conducts community outreach and education.	309,670	-
	Total General Fund Program	\$2,178,841	\$1,816,721

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$914,767	\$774,380
Community Outreach	80,461	54,706
City Copy & Print Services	13,706	9,416
Mayor's Youth Academy	525,491	387,052
Multicultural Affairs	190,460	192,394
Senior & Special Needs Programming	65,219	69,853
Strategic Planning & Analysis	53,313	-
Volunteer Coordination	263,607	257,551
Workforce Development	2,976	3,087
Youth Services	68,841	68,282
Total Service Level Budget	\$2,178,841	\$1,816,721

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

MISSION STATEMENT

To promote a Safe and Healthy Community through Evidence Based Practices that empower participants to Achieve Measurable Success.

DEPARTMENT OVERVIEW

The Department of Justice Services provides a variety of services to youth, adults and their families who are either at risk of involvement in the justice system or have been formally processed by the courts. The major operating divisions are the Division of Juvenile Community Programs, the Division of Adult Programs, the Richmond Juvenile Detention Center and Administration. The Department provides a variety of services to include Jail Screening and Interviewing of pretrial defendants, Case Management/Supervision, Risk and Clinical Assessments, Substance Abuse Education/Testing, Home Electronic Monitoring, Anger Management, Community Services, Intake, Mental Health, Food Operations, Security Operations and Maintenance & Custodial.

AGENCY FISCAL SUMMARY – JUSTICE SERVICES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$7,609,047	\$6,959,355	\$6,954,966	\$7,120,664
Operating	1,874,834	2,209,340	1,859,127	1,774,223
Total General Fund	\$9,483,881	\$9,168,695	\$8,814,093	\$8,894,887
Special Fund	986,331	1,399,272	2,344,645	2,520,479
Capital Improvement	375,000	400,000	400,000	185,000
Total Agency Summary	\$10,845,212	\$10,967,967	\$11,558,738	\$11,600,366
Per Capita	\$50.80	\$50.33	\$53.04	\$53.23
*Total Staffing	184.04	181.06	146.63	144.63

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administration	Provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.	\$1,294,855	\$1,261,146
Secure Detention Operations	Ensure public safety and provide a safe, secure and learning environment for pre-dispositional and post dispositional juveniles so the community and the juvenile are protected.	3,817,523	3,945,395
In-Home Services	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.	188,001	189,223
Functional Families	Provide intensive in home counseling and case management to first time high-risk juvenile offenders and their families so their needs can be met in the community and their placement in either the detention center or a state correctional center is avoided.	193,762	198,758
Juvenile Drug Court	Juvenile Drug Treatment Court is a specialized court docket for juveniles with substance abuse-related issues. The goals of this innovative specialized court are to support the desire of youth to stop using drugs and make the changes necessary to support substance-free and law-abiding lifestyles.	204,585	206,091
Community Monitoring	Post-dispositional surveillance and monitoring program. Community Monitoring provide community-based intervention for youth to deter future involvement with the Juvenile Justice System by minimizing the opportunity for delinquent behavior while improving functioning in school, home and the community.	209,413	207,420
Outreach Program	Pre-dispositional surveillance and monitoring program. Outreach is an alternative to secure detention for non-violent youth whose behaviors make them at risk of re-offending or being placed in the Detention Center. Outreach community monitoring is pre-dispositional program.	384,114	379,288

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Community Services	The court-ordered Community Service Program provides constructive sanctions and accountability for youth who have been charged with minor offenses. Participating youth are placed in public or nonprofit community work sites only.	105,753	116,206
Community Corrections	Facilitate local involvement and flexibility in responding to the problem of crime in the City of Richmond by conducting pretrial investigations, providing court-ordered supervision, and offering rehabilitative opportunities to defendants/offenders considered an adult at the time initial court appearance or conviction.	1,625,024	1,586,808
Specialized Services	Clinical services for juveniles before the court so they are provided with the tools to become more law-abiding and socially acceptable in their behavior.	172,121	172,121
Home Electronic Monitoring	Facilitate flexibility in responding to jail crowding through community-based supervision for certain non-violent adult defendants/offenders using a Global Positioning System device.	618,942	632,431
	Total General Fund Program	\$8,814,093	\$8,894,887

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Accounting & Reporting	\$309	\$272
Administration	898,407	859,175
Case Management	599,248	607,486
Counseling Services	23,786	22,753
Financial Management	297,598	359,872
Fleet Management	2,022	379

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Food Services	192,014	190,813
Home Electronic Monitoring	992,783	1,006,113
Judicial Services	102,917	-
Management Information Systems	9,028	15,516
Mayor's Youth Academy	67,908	-
Medical Services	158,772	146,197
Pretrial Services	367,622	259,945
Probation Services	297,260	366,208
Re-Entry Services	944,155	945,542
Secure Detention	3,459,276	3,601,588
Substance Abuse Services	3,900	3,900
Youth Services	397,088	509,128
Total Service Level Budget	\$8,814,093	\$8,894,887

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

MISSION STATEMENT

Parks, Recreation and Community Facilities shall provide exceptional recreation and leisure programs to enhance overall quality of life for citizens and visitors to the City of Richmond and strive to preserve, protect, maintain and improve all of its natural resources, parkland, community facilities and recreational opportunities for current and future generations.

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

DEPARTMENT OVERVIEW

Parks, Recreation, and Community Facilities (PRCF) oversees more than 2,800 acres of parks and open spaces, 136 tennis courts, 50 playgrounds, 56 baseball/softball diamonds, 27 athletic fields, 2 disc golf courses, 9 pools, 75 sports courts and numerous picnic areas and bike/exercise trails. The department also manages the James River Park, encompassing the largest and most visible park in Richmond. The James River Park includes more than 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater and flat-water canoeing and kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 22 major statues and monuments, 50 minor plaques and memorials, 7 cemeteries, and the Dogwood Dell Amphitheater, and operates 19 City-owned community centers while providing a full spectrum of recreational services for youth, adults and the elderly. The department also operates 4 before and 17 licensed After School sites throughout the city that assist students with their homework and social development.

AGENCY FISCAL SUMMARY – PARKS, RECREATION & COMMUNITY FACILITIES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$11,199,342	\$10,967,774	\$11,013,286	\$11,305,643
Operating	6,060,617	7,426,775	5,321,181	6,227,852
Total General Fund	\$17,259,959	\$18,394,549	\$16,334,467	\$17,533,495
Enterprise Funds	1,399,338	1,842,414	1,598,284	1,598,284
Special Fund	1,327,493	1,541,114	3,345,718	3,085,813
Capital Improvement Plan	5,234,224	5,218,500	4,415,000	2,685,650
Total Agency Summary	\$25,221,014	\$26,996,577	\$25,693,469	\$24,903,242
Per Capita	\$118.13	\$123.87	\$117.89	\$114.27
*Total Staffing	228.73	217.58	218.90	218.90

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts but includes additional funding of \$836,062 for Coliseum Enterprise Fund Contribution.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administration	Leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.	\$2,634,877	\$5,169,192
Infrastructure Maintenance	Systematic facilities maintenance that improves the department's properties so that the infrastructure is maintained or enhanced.	1,969,371	1,639,208
Hickory Hill Community Center	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.	237,132	233,822
Parks, Permits, and Scheduling	Booking, scheduling and event coordination services for the department and citizens using department facilities and equipment, so residents and visitors may enjoy the amenities within the Parks and Recreation system.	203,465	220,587
Special Recreation Services	Comprehensive athletics, aquatics, senior citizen services, camps and special events and programs for citizens of the Richmond metropolitan area so that people can participate in high-quality activities that enhance skill development and promote social interaction.	2,028,677	1,857,176
James River Park	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.	559,141	550,337
Licensed After School Recreation/Arts Program	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.	953,114	976,822

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Marketing	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.	186,524	155,292
Recreation & Administration	Service and support to youth, adults and seniors in the areas of athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	3,696,232	3,462,741
Bryan Park	Attractive, well-maintained and safe parks, open spaces and facilities to support the enjoyment of these areas by our citizens as well as support recreational programming provided to the area.	679,853	220,642
Byrd Park	Attractive, well-maintained and safe parks, open spaces and facilities to support the enjoyment of these areas by our citizens as well as support recreational programming provided to the area.	1,241,226	1,141,471
Forest Hill Park	Attractive, well-maintained and safe parks, open spaces and facilities to support the enjoyment of these areas by our citizens as well as support recreational programming provided to the area.	865,976	802,507
Cannon Creek	This is a jail alternative program developed as a method of reducing repeat offenders and giving inmates an opportunity to learn the Grounds Maintenance trade. Inmates will be trained in all manner of landscaping and tree maintenance techniques as well as equipment care and use. The effort is to train them for jobs within the Landscape Industry.	182,739	175,497
Cultural Arts	Comprehensive arts activities for citizens of the Richmond metropolitan area so that people can participate in high quality arts and entertainment with competitive pricing.	896,140	928,201
	Total General Fund Program	\$16,334,467	\$17,533,495

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$1,688,527	\$1,855,294
Aquatic Services	954,833	903,836
Camp Services	83,257	84,236
Cultural Services	694,001	773,499
Customer Service	129,100	136,845
Educational Services	1,016,739	1,046,368
Emergency & General Assistance	42,113	-
Facilities Management	1,912,864	1,858,215
Financial Management	512,384	1,409,115
Grounds Management	163,720	134,051
Human Resources & Employee Relations	222,085	261,772
Infrastructure Management	8,456	8,159
Mayor's Youth Academy	-	31,311
Parks Management	3,355,828	3,310,999
Pedestrians, Bikes, and Trails Management	24,575	25,098
Public Information & Media Relations	267,318	156,919
Recreational Services	4,700,118	4,999,295
Senior & Special Needs Programming	53,477	30,308
Special Events	349,731	352,462
Sports & Athletics	155,341	155,713
Total Service Level Budget	\$16,334,467	\$17,533,495

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Operating	\$3,200,789	\$3,853,726	\$3,781,490	\$3,781,490
Total General Fund	\$3,200,789	\$3,853,726	\$3,781,490	\$3,781,490
Total Agency Summary	\$3,200,789	\$3,853,726	\$3,781,490	\$3,781,490
Per Capita	\$14.99	\$17.68	\$17.35	\$17.35

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Public Health Services	Provide services in the areas of: Communicable Disease Control & Surveillance, Environmental Health Services, Chronic Disease Prevention Services, Lab & Pharmacy Services, Family Planning, Immunization Services, Nursing Home Pre-Admission Screening, Refugee/Newcomer Services, TB Services, Vital Records, Sexually Transmitted Infection Services, Resource Centers, Adolescent Health/Teen Pregnancy Prevention, Family & Fatherhood Initiative, Healthy Homes Services, Clinical Maternity Care Services, Resource Mothers, and WIC (Women, Infants and Children)	\$3,781,490	\$3,781,490
	Total General Fund Program	\$3,781,490	\$3,781,490

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Public Health Services	\$3,781,490	\$3,781,490
Total Service Level budget	\$3,781,490	\$3,781,490

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY - LIBRARY

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$4,289,601	\$4,407,197	\$4,586,734	\$4,319,710
Operating	921,511	1,064,908	1,145,979	1,172,672
Total General Fund	\$5,211,112	\$5,472,105	\$5,732,713	\$5,492,382
Special Fund	583,200	556,920	877,520	877,520
Capital Improvement Plan	1,500,000	1,324,014	467,705	553,424
Total Agency Summary	\$7,294,312	\$7,353,039	\$7,077,938	\$6,923,326
Per Capita	\$34.16	\$33.74	\$32.48	\$31.77
*Total Staffing	81.37	81.40	84.40	83.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Library Administration	Develop and implement the Department’s strategic plan, develop and monitor appropriate measures for departmental programs and services, and provide fiscal accountability for the Department’s operation.	\$819,641	\$605,725
Adult & Family Services	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.	3,124,417	3,147,497
Children & Family Services	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.	1,005,745	927,226
Youth & Family Services	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.	630,359	662,178
City Records Center	Safe storage for all City departmental records pending their eventual disposition as required by law.	71,996	72,891
Neighborhood & Community Services	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.	80,555	76,865
	Total General Fund Program	\$5,732,713	\$5,492,382

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$464,396	\$253,779
Catalog and Circulation	816,841	760,105
Customer Service	1,796,231	1,698,027
Early Childhood Dev Initiative	140,010	93,965
Educational Services	1,308,404	1,322,614
Facilities Management	143,414	138,789
Financial Management	130,042	131,035
Grants Management	71,304	72,011
Human Resources Management	62,017	67,412
Mail Services	39,763	40,635
Management Information Systems	100,897	102,151
Public Access Computers	240,299	395,183
Records Management	71,996	72,891
Reference Services	347,099	343,785
Total Service Level Budget	\$5,732,713	\$5,492,382

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – SOCIAL SERVICES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$25,339,574	\$27,052,467	\$27,307,635	\$28,823,448
Operating	25,503,708	27,589,884	27,579,756	27,284,291
Total General Fund	\$50,843,282	\$54,642,351	\$54,887,391	\$56,107,739
Special Fund	14,393,136	16,416,824	21,872,968	21,872,968
Total Agency Summary	\$65,236,418	\$71,059,175	\$76,760,359	\$77,980,707
Per Capita	\$305.55	\$326.05	\$352.21	\$357.81
Total Staffing	492.30	492.50	498.30	497.30

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled and critical positions and includes rate adjustments to retirement, healthcare, and group life insurance. Per Ordinance 2015-239-235, the FTE count decreased by two Administrative Project Analyst positions that were transferred to the Office of Community Wealth Building. This transfer included a total of \$142,150.

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administration	Provides 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.	\$5,315,418	\$5,462,207
Economic Support & Independence (ES&I) Administration	Determines eligibility of low-income adults and families with children applicants for benefits programs (includes Medicaid, SNAP, General Relief, TANF, VIEW, etc.)	9,160,063	9,972,803
General Relief	Provides assistance, either maintenance or emergency, that cannot be provided through other means. Components may include assistance for medical or dental services and burial expenses.	637,322	586,524
Auxiliary Grants-Aged, Blind & Disabled	Provides financial assistance to supplement the cost of residential care for City residents who are age 65 or over, blind, or disabled, as well as to provide personal care allowances and full Medicaid coverage.	3,766,435	3,540,784
Temporary Assistance to Needy Families (TANF) - Emergency Assistance	Provides short-term, limited financial assistance to individuals and families with children when a fire or other natural disaster has destroyed household necessities.	980	980
Refugee Assistance	Addresses the particular needs of refugees in order to help them transition to life in the United States and achieve self-sufficiency.	21,375	21,375
Children, Families, & Adults (CF&A) Administration	Supports the oversight and coordination to core services provided by the agency.	2,224,118	2,013,621
Foster Care/Child Welfare Services	Provides placement, case management, and support geared toward reunification and permanency for youth temporarily placed in the custody of Richmond Department of Social Services.	5,433,026	5,883,397
Child Protective Services	Provides investigation and assessment of alleged child abuse and neglect of children under the age of 18 so that further abuse and neglect is prevented.	2,317,701	2,904,010
Adult Services	Provides assistance to impaired adults age 18 or older and their families for them to become as independent as possible. Adult Services may include the provision of case management, home-based care, transportation, placement services, and other activities to aid the adult.	1,082,432	1,099,358
Adoption	Provides case management services and facilitates finding of permanent homes for children when parental rights have been terminated by the court.	7,358,774	7,529,291

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Adult Protective Services	Provides investigation and assessment of alleged abuse, neglect, or exploitation of disabled adults age 18 or older or adults over the age of 60, so that the safety and health of adults in the community are protected.	710,889	635,655
Family Stabilization	Provides supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.	1,776,892	1,741,607
Virginia's Initiative for Employment Not Welfare (V.I.E.W)	Provides low-income families with children the opportunity for self-sufficiency through the provision of employment-related activities, education, training and needed supportive services (transportation and child care).	3,511,351	2,891,089
Supplemental Nutrition Assistance Program Employment Training	Provides job readiness training to SNAP recipients so that they can move towards self-sufficiency by obtaining employment.	166,017	167,369
Hospital Based Eligibility	Provides residents the opportunity to apply for Medicaid and have their eligibility determined while receiving medical services at designated hospitals and clinics.	550,153	660,942
Healthy Start	Provides prenatal and postpartum care for pregnant women and educates the community with the goal of increasing healthy pregnancies and reducing infant mortality.	154,292	151,939
Child Day Care	Determines eligibility of low-income families to meet federal guidelines for quality child care for their children.	1,006,082	801,314
Southside Community Services Center	Provides needed local DSS services to persons living in Richmond's south community.	1,210,607	1,215,648
Foster Parent Training	Provides pre-and in-service training, recruitment, support, approval and maintenance of foster and adoptive parents in order to provide children in foster care with safe and nurturing placements.	331,425	390,391
Financial Support Services and Payment Center	Provides financial support services to RDSS for processing vendor payments, fraud prevention, internal IT and records retention management.	1,938,995	2,379,582
Early Childhood Development	Implements strategies for public awareness, parenting education, quality child care, home visiting and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.	631,601	530,483

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Family Preservation	Funding to develop, establish, expand, and operate coordinated community-based programs and cover certain costs for conducting face-to-face contacts with children in foster care. The four definitive community-based service types are: Family Preservation, Family Support, Time-limited Family Reunification, and Adoption Promotion and Support.	254,928	228,348
Comprehensive Services Act	Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help them to adjust within their families and communities; cultivate proper life skills; and develop Independent Living Skills for those who are able to become self-sufficient.	5,098,928	5,094,430
Community Services (Non-Reimbursable Local Programs (NRLP))	Provides funding for programs that are driven by community needs, such as Homeless Services. Homeless Services operates seasonal temperature-triggered cold weather and day warming shelters for individuals in need.	227,587	204,593
	Total General Fund Program	\$54,887,391	\$56,107,739

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$6,329,896	\$6,760,237
Adoption Services	7,483,988	7,704,116
Adult Services	1,905,493	1,788,894
Case Management	289,692	330,447
Childcare Services	603,648	480,786
Children’s Protective Services	2,495,602	3,160,275
Community Outreach	55,931	56,806
Counseling Services	-	33,343
Customer Service	1,063,128	1,366,608
Early Childhood Development Initiative	856,236	709,612

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Eligibility Determination Services (DSS)	8,996,910	10,001,047
Emergency and General Assistance	3,517,100	3,389,218
Employee Training and Development	491,469	483,379
Facilities Management	1,094,259	1,095,695
Family Focused/Preservation Services	2,201,679	2,097,298
Financial Management	962,063	795,298
Fleet Management	-	7,053
Foster Care Services	6,035,624	6,113,918
Grants Management	81,375	7,912
Homeless Services	502,148	399,868
Human Resources Management	440,912	391,440
Human Services	-	88,235
Interagency Service Coordination/CSA	5,181,162	5,176,365
Investigations	625,056	577,467
Management Information Systems	436,414	374,739
Performance Measurement Oversight	172,963	82,272
Records Management	554,855	606,249
Re-Entry Services	200,080	204,681
Social Services	98,050	-
Strategic Planning & Analysis	38,489	9,540
Workforce Development Virginia's Initiative for Employment not Welfare	2,173,169	1,814,942
Total Service Level Budget	\$54,887,391	\$56,107,739

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

**ECONOMIC & COMMUNITY
DEVELOPMENT**

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Department of Economic and Community Development (ECD) is responsible for implementing programs and initiatives that stimulate the city's economy by encouraging a diverse employment base, improving per capita income for Richmond residents, and supporting the revitalization, growth, and expansion of the core retail and manufacturing/distribution business districts, as well as the city's neighborhood commercial corridors. ECD supports business development and economic growth by designing and implementing incentive programs and marketing strategies that attract and retain businesses with growth potential and a commitment to the community in which they conduct business. Additionally, ECD promotes neighborhood development through its federally-funded programs supporting housing development and revitalization, and assistance to low and moderate income persons via job creation and services.

AGENCY FISCAL SUMMARY – ECONOMIC & COMMUNITY DEVELOPMENT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$2,460,306	\$2,505,754	\$2,523,158	\$1,962,502
Operating	2,162,541	2,618,410	2,595,079	2,114,293
Total General Fund	\$4,622,847	\$5,124,164	\$5,118,237	\$4,076,795
Special Fund	8,861,079	10,996,904	29,941,947	31,343,312
Capital Improvement	4,499,000	13,227,444	16,271,976	8,900,000
Total Agency Summary	\$17,982,926	\$29,348,512	\$51,332,160	\$44,320,107
Per Capita	\$84.23	\$134.66	\$235.54	\$203.36
*Total Staffing	36.00	36.00	36.00	30.97

*Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. Additionally, five FTEs were transferred to the newly created Office of Community Wealth Building.

Operating: This budget reflects a decrease to operating accounts, but includes additional funding of \$75,000 for the Farmer’s Market Program operational costs. Funding originally programed within the Workforce Development program was transferred to the newly created Office of Community Wealth Building.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
DCAO for Economic and Community Development	The DCAO for Economic and Community Development oversees three agencies: ECD, Planning and Development Review, and the Office of Minority Business Development. Provides administrative support to the DCAO, including immediate staff and office operations.	\$244,442	\$282,882
Administration/Executive Management	Leadership, fiscal accountability and program oversight for the overall department.	1,424,872	1,119,832
Business Development	Help diversify the local business community and seek new business opportunities through a target business approach. Assist in creating and retaining jobs and fostering new investment in the City.	766,959	717,684
Financial Strategies Group	Originates, analyzes, packages, closes and services new & existing loans in the portfolio. Responsible for ensuring that initial capital acquisition toolkit of approximately \$13 million is leveraged with clients and partners.	124,060	164,166
Housing and Neighborhood Revitalization	Targets strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.	1,706,253	1,286,849
Real Estate Strategies	Transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council.	518,770	505,382
Workforce Development	Aims to improve the quality of the region’s workforce so that Richmond’s businesses retain their competitiveness and to assist the long-term unemployed population find sustained employment.	332,881	-
	Total General Fund Program	\$5,118,237	\$4,076,795

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$1,102,203	\$947,442
Business Attraction	895,301	616,764
Business Retention & Expansion	153,783	158,738
Farmer's Market	68,122	144,802
Financial Management	113,121	124,467
Financial Strategies Group	126,643	166,749
Housing & Neighborhood Revitalization	1,687,255	1,286,849
Real Estate Strategies	278,086	282,886
Tourism Services	214,178	202,196
Transportation Services	165,662	145,902
Workforce Development	313,883	-
Total Service Level Budget	\$5,118,237	\$4,076,795

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$608,176	\$602,553	\$458,791	\$555,568
Operating	51,482	65,311	112,642	106,163
Total General Fund	\$659,658	\$667,864	\$571,433	\$661,731
Total Agency Summary	\$659,658	\$667,864	\$571,433	\$661,731
Per Capita	\$3.09	\$3.06	\$2.62	\$3.04
*Total Staffing	7.04	7.04	7.04	7.04

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Minority Business Development	Provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.	\$293,383	\$401,205
Business/Project Development & Marketing	Make the utilization and recognition of minority, disadvantaged and emerging business enterprises in Richmond's procurement activities the usual course of practice. An added value is the Contractors Assistance Loan Program.	249,405	237,526
Contract Administration	Ensure that the goals established by MBD on City contracts greater than \$50,000 are adhered to by prime and subcontractors vendors.	28,645	23,000
	Total General Fund Program	\$571,433	\$661,731

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$95,926	\$119,962
Contract Administration	150,315	189,943
Minority Business Development	166,687	162,763
Project Management	90,595	93,651
Financial Management	-	4,310
Strategic Planning & Analysis	67,910	90,222
City Copy & Print Services	-	880
Total Service Level Budget	\$571,433	\$661,731

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

MISSION STATEMENT

The Department of Planning & Development Review plans for and protects Richmond’s unique physical, social, and natural environment in order to enhance the quality of life for our citizens, businesses, and visitors.

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY - PLANNING & DEVELOPMENT REVIEW

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$7,502,599	\$7,124,773	\$7,241,994	\$8,159,723
Operating	1,007,790	1,249,760	2,211,738	1,842,233
Total General Fund	\$8,510,389	\$8,374,533	\$9,453,732	\$10,001,956
Special Fund	352,960	193,703	289,600	289,000
Capital Improvement Plan	6,834,713	4,270,824	1,204,721	300,000
Total Agency Summary	\$15,698,062	\$12,839,061	\$10,948,053	\$10,590,956
Per Capita	\$73.53	\$58.91	\$50.23	\$48.60
*Total Staffing	118.74	118.74	121.74	118.79

*Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. Filled positions were moved to the general fund from CDBG.

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Land Use Administration	Technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure balanced, orderly, and appropriate growth within the city.	\$448,185	\$393,131
Permits and Inspections	Process applications, review plans, and examine the completed construction at mandated intervals to verify that it conforms to the approved plans and applicable codes so that the citizens, business owners, contractors, and developers living and working in the City are assured of having a safe and healthy environment.	3,158,330	3,576,219
Administration	Leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.	1,823,922	1,394,225
Property Maintenance Code Enforcement	Inspections of existing properties to ensure compliance with State and City codes, in order to ensure a safe and healthy environment in which the citizens of Richmond can live and work.	2,864,559	3,459,981
Planning and Preservation	Develop and implement plans and policies for the City of Richmond's land use and capital facilities that preserve, revitalize, and protect the city's economic, social and historic resources, producing a well-planned and high-quality community.	562,564	471,196
Zoning Administration	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.	596,172	707,204
	Total General Fund Program	\$9,453,732	\$10,001,956

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$723,576	\$972,605
Blight Abatement	628,731	263,393
Board & Commissions Support	276,632	307,585
CAPS (Community Assisted Public Safety) Program (PDR)	172,662	190,913
Code Enforcement	1,888,844	2,306,983
Customer Service	1,860,082	2,063,429
Development Review	157,760	162,200
Financial Management	58,283	135,324
Geographic Information Systems	112,245	95,035
Historic Preservation	61,702	48,383
Master Plans	68,122	60,940
Permits & Inspections	2,162,879	2,330,241
Planning	542,996	188,525
Transportation Services	45,000	45,000
Fleet Management	-	60,847
Zoning	694,218	770,553
Total Service Level Budget	\$9,453,732	\$10,001,956

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

**PUBLIC SAFETY &
JUDICIARY**

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – 13TH DISTRICT COURT SERVICES UNIT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$68,029	\$71,199	\$73,174	\$77,544
Operating	77,308	76,791	151,862	143,178
Total General Fund	\$145,337	\$147,990	\$225,036	\$220,722
Total Agency Summary	\$145,337	\$147,990	\$225,036	\$220,722
Per Capita	\$0.68	\$0.68	\$1.03	\$1.01
Total Staffing	1.00	1.00	1.00	1.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Probation Services (CSU)	Provides adult civil intake, criminal juvenile intake, juvenile probation supervision and juvenile parole supervision.	\$225,036	\$220,722
	Total General Fund Program	\$225,036	\$220,722

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Case Management	\$36,587	\$38,772
Probation Services	146,496	138,459
Youth Services	41,953	43,491
Total Service Level Budget	\$225,036	\$220,722

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$970,857	\$1,133,175	\$1,180,535	\$1,228,848
Operating	484,171	486,917	399,634	417,081
Total General Fund	\$1,455,028	\$1,620,092	\$1,580,169	\$1,645,929
Special Fund	-	-	18,000	20,000
Total Agency Summary	\$1,455,028	\$1,620,092	\$1,598,169	\$1,665,929
Per Capita	\$6.81	\$7.43	\$7.33	\$7.64
*Total Staffing	23.00	23.00	25.00	25.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts, but includes additional funding of \$17,445 for Fleet adjustments.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Animal Care & Control	Provide humane care for stray, injured, lost abandoned and unwanted animals. The Office of Animal Care & Control will enforce animal related laws, protect the safety of city residents and their companion animals and implement the adoption of healthy animals.	\$1,580,169	\$1,645,929
	Total General Fund Program	\$1,580,169	\$1,645,929

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY2016 Adopted	FY2017 Adopted
Administration	\$266,685	\$334,988
Animal Care	697,115	700,231
Animal Control	491,329	416,688
Financial Management	125,040	138,410
Fleet Management	-	55,611
Total Service level Budget	\$1,580,169	\$1,645,929

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

MISSION STATEMENT

Richmond Department of Emergency Communications is the first of the first responders. The department is committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and empathy.

Richmond Department of Emergency Communications' goal is to provide expedient, courteous, and quality service while competently dispatching police, fire and EMS. Customer service is its priority and essential to the success of the mission, so the department treats each caller with compassion and respect. As highly dedicated and expertly trained professionals the department is committed to carrying out these tasks with an eye towards the future, striving to make innovation, efficiency and cooperation the standard.

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY –EMERGENCY COMMUNICATION

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	-	\$2,778,459	\$2,533,292	\$2,800,336
Operating	-	1,101,770	1,572,669	1,596,625
Total General Fund	-	\$3,880,229	\$4,105,961	\$4,396,961
Special Fund *	-	4,650,932	4,839,548	4,839,540
Internal Service Fund*	-	1,246,906	1,772,544	1,815,538
Capital Improvement Plan	-	2,276,807	13,379,000	14,883,000
Total Agency Summary	-	\$12,054,874	\$24,097,053	\$25,935,039
Per Capita	-	\$55.31	\$110.57	\$119.00
Total Staffing**	-	117.00	117.00	117.00

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

***Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. Additional funding of \$43,060 was added for minimum staffing overtime and associated FICA costs.

Operating: This budget reflects a decrease to operating accounts but includes additional funding of \$135,000 for phone system maintenance.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Emergency Communications	Timely, accurate, competent, and courteous services to the Citizens of Richmond who are in need of emergency assistance and other services, as well as to provide Communications Services to the Richmond Fire Department, Police Department, the Richmond Ambulance Authority, the Department of Public Works, and other Governmental agencies in a manner that assists those entities in carrying out their public safety duties and responsibilities.	\$4,105,961	\$4,396,961
	Total General Fund Program	\$4,105,961	\$4,396,961

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$800,547	\$948,230
Emergency Communications	2,178,648	2,329,382
Management Information Systems	1,076,766	1,119,349
Pedestrians, Bikes & Trails Services	50,000	-
Total Service Level Budget	\$4,105,961	\$4,396,961

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$37,432,229	\$39,740,133	\$38,538,838	\$41,835,014
Operating	5,083,195	4,665,851	5,529,114	5,084,032
Total General Fund	\$42,515,424	\$44,405,984	\$44,067,952	\$46,919,046
Special Fund	1,116,444	891,981	1,538,100	1,769,948
Capital Improvement Plan	747,000	2,000,000	750,000	2,313,424
Total Agency Summary	\$44,378,868	\$47,297,965	\$46,356,052	\$51,002,418
Per Capita	\$207.86	\$217.02	\$212.70	\$234.02
Total Staffing	433.00	433.00	433.00	433.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes \$340,000 to increase funding for personnel.

Personnel: The budget includes 100% funding for all filled and critical positions and includes rate adjustments to retirement, healthcare, and group life insurance. Additional funding of \$538,250 was added for minimum staffing overtime and associated FICA costs.

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Office of the Fire Chief	Sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.	\$587,306	\$600,865
Fire Administration	Leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.	2,381,856	2,397,351
Fire Operations	A constant state of readiness to respond and protect against injury, loss of life, and/or property damage caused by fire, medical, and emergencies when needed.	34,552,120	38,356,964
Emergency Medical Services/Safety Unit	Enhance the health and safety of the firefighters within the department through a program of comprehensive analysis, collaborative incident briefings and the Implementation of NFPA 1500 (Occupational Safety and Health Programs), NFPA 1583 (Health Related Fitness Programs) and NFPA 1584 (Standards on Rehabilitation).	1,529,778	1,519,913
Fire Prevention	Inspect property, issue permits, enforce life safety codes, investigate fire and educate the public to reduce loss of life and property damage.	2,248,442	2,664,855
Fire Training	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.	2,254,708	866,598
Emergency Management	Plan, prepare for, and mitigate against emergencies; Educate the public on preparedness; Coordinate and support responses to and recovery from emergencies; Collect and disseminate critical information; Seek and obtain funding and other aid in support of overall preparedness.	513,742	512,500
	Total General Fund Program	\$44,067,952	\$46,919,046

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$3,345,391	\$3,353,556
Community Outreach	4,518,944	5,080,422
Emergency Medical Services	15,738,900	17,550,652
Emergency Operations Coordination	796,485	841,900
Employee Relations	28,533	33,627
Employee Training & Development	2,193,242	906,756
Facilities Management	69,449	70,312
Financial Management	569,813	617,051
Fire Suppression	12,752,077	13,930,232
Fleet Management	307,615	277,927
Hazardous Materials Management	5,825	5,747
Human Resources Management	55,079	65,924
Investigations	515,055	527,660
Management Information Systems	655,783	743,555
Pedestrians, Bikes & Trail Services	110,000	-
Permits & Inspections	1,062,975	1,379,260
Public Information & Media Relations	6,177	5,837
Risk Management Information Systems	130,867	164,236
Specialty Rescue	950,397	1,001,852
Strategic Planning & Analysis	255,345	362,540
Total Service Level Budget	\$44,067,952	\$46,919,046

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Throughout 2013, the Commonwealth’s Attorney’s Office was at the center of the ongoing process to identify safe alternatives to incarceration and pretrial detention for non-violent offenders. Our Office is uniquely positioned in this effort because of the balanced judgment of its prosecutors and the practical reality that we make final sentencing arguments and recommendations. In March of 2014, the City opened its Day Reporting Center for moderate to high risk offenders of low level crime. This is a signature achievement for our local criminal justice collaborators. Several attorneys in this Office were very instrumental in all aspects of the planning and implementation of this initiative. We also remain very active in the effort to reform the City’s bond and pre-trial supervision processes. We are committed to this new paradigm in an effective, responsible way, with public safety as the first consideration. More attorney’s hours will be required to effectively and safely implement an array of city-wide alternatives to detention.

AGENCY FISCAL SUMMARY – JUDICIARY – COMMONWEALTH ATTORNEY

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$5,401,353	\$5,655,283	\$5,697,491	\$5,886,386
Operating	251,270	192,093	237,405	226,179
Total General Fund	\$5,652,623	\$5,847,376	\$5,934,896	\$6,112,565
Special Fund	482,984	153,450	628,488	715,200
Total Agency Summary	\$6,135,607	\$6,000,826	\$6,563,384	\$6,827,765
Per Capita	\$28.74	\$27.53	\$30.12	\$31.33
Total Staffing	71.50	71.50	71.50	71.80

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes \$100,000 to increase funding for personnel.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administration	Prosecute cases relating to the following activities: all felonies, including homicides, narcotics, aggravated assaults, robberies, sexual assaults, burglaries, economic crimes, Exile gun offenses, and Gang offenses. A separate team of veteran lawyers handles matters related to juvenile and domestic violence. The office also provides sector prosecutors throughout the City in an effort to address distinct community issues. Various initiatives, described below, are undertaken at area schools.	\$5,934,896	\$6,112,565
	Total General Fund Program	\$5,934,896	\$6,112,565

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$1,050,083	\$873,453
Commonwealth’s Attorney	4,619,625	4,996,371
Financial Management	136,900	114,453
Victim/Witness Services	128,288	128,288
Total Service Level Budget	\$5,934,896	\$6,112,565

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – JUDICIARY – OTHER CITY COURTS

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$3,815,135	\$3,898,705	\$3,939,933	\$3,806,035
Operating	498,476	560,559	719,640	728,418
Total General Fund	\$4,313,611	\$4,459,264	\$4,659,573	\$4,534,453
Special Fund	559,772	329,994	972,224	1,276,125
Capital Improvement Plan	-	-	-	1,086,000
Total Agency Summary	\$4,873,383	\$4,789,258	\$5,631,797	\$6,896,578
Per Capita	\$22.83	\$21.98	\$25.83	\$31.64
*Total Staffing	62.00	62.00	64.00	64.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

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

Operating: This budget reflects a decrease in operating accounts, but includes additional funding of \$18,000 for Richmond Adult Treatment Court substance abuse contractual services.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Special Magistrate	Special Magistrate's Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.	\$41,702	\$40,976
Circuit Courts	The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Court are processed and maintained as prescribed by law. The Clerk is responsible for maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, and law enforcement agencies, as well as to the public.	3,770,679	3,684,664
Criminal Courts	The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner.	13,481	12,907
Manchester Court	The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.	52,165	50,976
Traffic Court	The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia, Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases.	110,434	109,177
Civil Court	The Richmond General District Court are responsible for criminal cases and matters, traffic violations, matters of contract, tort, garnishment, landlord-tenant issues, and other matters within the jurisdiction of these courts.	81,327	76,588
Adult Drug Court	The Richmond Adult Drug Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for drug-addicted offenders in Richmond's Circuit Court.	589,785	559,165
	Total General Fund Program	\$4,659,573	\$4,534,453

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$279,460	\$271,802
City Copy & Printing Services	5,298	4,660
Clerk of Court	2,525,286	2,440,945
Court Services	1,140,203	1,138,694
Financial Management	256,434	256,208
Grounds Management	5,482	5,902
Re-Entry Services	126,402	128,024
Special Magistrate	41,702	40,976
Substance Abuse Services	279,306	247,242
Total Service Level Budget	\$4,659,573	\$4,534,453

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The Juvenile Domestic Relations Court (JDRC) handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse, neglect, or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrustment agreements, court-ordered rehabilitation service and court consent for medical treatment. Approximately 53% of the Court's cases are adult matters and the remaining 47% juvenile.

AGENCY FISCAL SUMMARY – JUVENILE & DOMESTIC RELATIONS COURT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$81,308	\$87,541	\$83,106	\$84,839
Operating	160,068	143,183	153,219	146,189
Total General Fund	\$241,376	\$230,724	\$236,325	\$231,028
Capital Improvement Plan	400,000	400,000	300,000	21,000
Total Agency Summary	\$641,376	\$630,724	\$536,325	\$252,028
Per Capita	\$3.00	\$2.89	\$2.46	\$1.16
Total Staffing	1.00	1.00	1.00	1.00

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Court Functions	Hear and adjudicate all matters before the Court.	\$137,267	\$130,354
Dispute Resolution Center	Conduct mediation sessions in all custody, visitation, and support matters and provide other specialized mediation services as requested (truancy, child dependency, etc.).	99,058	100,674
	Total General Fund Program	\$236,325	\$231,028

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$8,310	\$8,484
Court Services	228,015	222,544
Total Service Level Budget	\$236,325	\$231,028

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – RADIO SHOP

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$308,112	\$386,596	\$459,657	\$502,651
Operating	564,339	860,310	1,312,887	1,312,887
Total Radio Shop Summary	\$872,451	\$1,246,906	\$1,772,544	\$1,815,538
Per Capita	\$4.09	\$5.72	\$8.13	\$8.33
Total Staffing	8.00	8.00	8.00	8.00

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council

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

Operating: The budget reflects no increase over the adopted FY16 budget.

PROGRAM BUDGETS*

Program	Services Provided	FY 2016 Adopted	FY 2017 Adopted
Radio Shop	Administrative support for activities at the Radio Shop.	\$1,447,245	\$1,457,800
Radio Shop- Cost of Goods Sold	Performs preventative maintenance and repair service for 4,600 radio subscribers and network management for the 3 radio tower sites.	325,299	357,738
	Total Program	\$1,772,544	\$1,815,538

**As a part of the Focus Area 7-Well-Managed Government Initiative the Radio Shop Internal Service Fund was transferred to the Department of Emergency Communications in FY15.*

MISSION STATEMENT

Richmond Police Department makes Richmond a safer city through community policing and engagement.

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$75,657,126	\$76,845,338	\$76,346,596	\$79,141,361
Operating	7,815,583	7,112,774	8,512,957	8,418,873
Total General Fund	\$83,472,709	\$83,958,112	\$84,859,553	\$87,560,234
Special Fund*	4,449,528	1,054,785	1,451,171	2,361,021
Capital Improvement Plan	150,000	1,194,000	-	2,194,721
Total Agency Summary	\$88,072,237	\$86,206,897	\$86,310,724	\$92,115,976
Per Capita	\$412.51	\$395.56	\$396.03	\$422.67
Total Staffing**	988.50	882.00	883.50	883.50

*As a part of the Focus Area 3-Community Safety & Well Being the Emergency Communications Special Fund of \$3,700,000 was transferred to the Department of Emergency Communications in FY15.

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. Additional funding of \$933,985 was added for minimum staffing overtime and associated FICA costs and funding of \$588,192 was provided to address additional salary compression relief for the most senior sworn officers.

Operating: This budget reflects a decrease to operating accounts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Administration Services	Executive leadership and management support for key support functions of the Department. Human Resources, Policy, Financial Management Services, planning, research, and technical support are provided so that the Department has sound and legally defensible policies and procedures. Administration Services also maintains the Department's law enforcement accredited status.	\$18,123,320	\$17,805,233
Office of Professional Integrity	Ensure all employees maintain the highest degree of both professional and personal conduct and integrity toward citizens and department members in performing their duties and responsibilities.	1,379,917	1,142,157
Office of the Chief of Police	Leadership to Police Department personnel, inspections of personnel and facilities and provide customer service to the community and the media. It is our goal to maintain safe and healthy communities through partnerships with the citizens, local businesses, other governmental agencies, and the youth within our City by using a community-based approach.	2,748,344	1,920,714
Support Services	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 off-duty employment, Mounted, Traffic and K-9 units.	19,726,740	19,334,766
Area I	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area I includes the First and Second Precincts, encompassing the south and eastern areas of the City.	21,999,859	23,908,290

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Area II	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area II consists of the Third and Fourth Precincts, encompassing the north and western areas of the City.	20,881,373	23,449,074
	Total General Fund Program	\$84,859,553	\$87,560,234

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$5,409,947	\$5,312,723
CAPS (Community Assisted Public Safety) Program	309,249	318,307
Community Outreach	2,416,665	2,564,343
Employee Training & Development	1,384,096	1,484,283
Executive Protection	319,207	339,767
Financial Management	6,207,065	6,447,918
Homeland Security	609,532	757,530
Human Resources Management	1,431,911	1,321,052
Investigations	17,624,035	18,175,096
Legal Counsel	385,699	725,361
Management Information Systems	2,127,936	1,918,772
Patrol Services	32,865,076	36,937,780
Pedestrians, Bikes & Trails Services	1,110,000	-

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Property/Evidence	1,599,030	1,387,460
Public Information & Media Relations	263,878	283,192
Public Safety & Well Being	1,195,889	847,192
Records Management	969,493	969,944
Strategic Planning & Analysis	989,375	1,006,539
Tactical Response	4,168,595	3,689,245
Traffic Enforcement	2,249,853	2,043,617
Warrant and Information	1,223,022	1,030,113
Total Service Level Budget	\$84,859,553	\$87,560,234

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

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – RICHMOND SHERIFF'S OFFICE

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$24,019,266	\$25,529,328	\$26,099,858	\$28,301,977
Operating	9,560,293	11,061,235	8,090,413	10,657,887
Total General Fund	\$33,579,559	\$36,590,563	\$34,190,271	\$38,959,864
Special Fund	-	-	9,299	9,482
Capital Improvement Plan	24,219,000	5,445,000	-	-
Total Agency Summary	\$57,798,559	\$42,035,563	\$34,199,570	\$38,969,346
Per Capita	\$270.71	\$192.88	\$156.92	\$178.81
Total Staffing	466.15	481.29	481.29	481.29

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS.

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: This budget reflects a decrease to operating accounts but includes additional funding of \$1,660,146 for Inmate Medical Contracts; \$965,000 for Prescription Drug Contracts; \$100,000 for Food Services; and \$15,000 for Unclaimed Bodies.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Jail Administration	The goals of the Sheriff's Organization are to provide executive leadership in policy development and execution that fosters and promotes efficiency, excellence, safety and security in the Jail and Courts.	\$4,752,372	\$4,739,174
Court Administration	The goals of the Court Administration Program are to provide quality service, leadership, and policy development that supports the Code of Virginia and City Ordinances as it pertains to providing security to all Circuit, District and General Courts in Richmond to ensure the legal and timely service of civil processes.	4,585,241	4,904,185
Jail Human Services	The goal of Human Resources is to promote the organization's emphasis on employee development, retention and commitment to excellence in hiring, training, and promotions.	1,590,316	591,517
Jail Operations	The goals of the Jail Operations Program are to carry out the policies and procedures that ensure the proper care of those in custody and focus on the safety and security of all who enter and work in the Jail.	23,262,342	28,724,988
	Total General Fund Program	\$34,190,271	\$38,959,864

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$3,030,482	\$2,742,357
Community Outreach	176,029	293,047
Court Services	4,477,702	1,202,841
Customer Service	135,050	383,949
Employee Training & Development	244,400	358,099
Facilities Management	-	628,050
Financial Management	350,631	340,250

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Fleet Management	-	313,441
Grounds Management	-	180,987
Home Electronic Monitoring	176,029	68,344
Human Resources Management	250,683	336,678
Investigations	386,958	346,740
Jails and Detention Facilities	246,497	-
Legal Counsel	120,899	119,970
Management Information Systems	443,027	376,143
Medical Services	4,599,842	7,191,747
Network and Data Security	31,014	-
Network and Infrastructure Support	31,014	-
Payroll Administration	222,913	411,900
Property & Evidence	84,113	127,672
Public Information & Media Relations	83,575	95,087
Recruitment, Selection, & Retention Services	225,380	199,390
Re-Entry Services	46,951	696,717
Secure Detention	18,708,490	19,057,436
Security Management	118,592	3,489,018
Total Service Level Budget	\$34,190,271	\$38,959,864

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

**HIGHWAYS, STREETS,
SANITATION &
UTILITIES**

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Fleet Management key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal.

AGENCY FISCAL SUMMARY – FLEET MANAGEMENT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$2,742,148	\$2,723,919	\$3,395,879	\$3,250,065
Operating	9,806,251	8,826,164	8,548,641	8,548,641
Fuel	4,257,426	3,412,079	6,200,000	6,200,000
Vehicle Replacement	3,887,521	3,289,713	3,917,529	3,917,529
Total Fleet Summary	\$20,693,346	\$18,251,875	\$22,062,049	\$21,916,235
Per Capita	\$96.92	\$83.75	\$101.23	\$100.56
Total Staffing	56.00	56.00	56.00	56.00

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

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

Operating: No adjustments were made for FY2017.

PROGRAM BUDGETS

Program	Services	FY 2016 Adopted	FY 2017 Adopted
Maintenance Operations	Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,400 vehicles and pieces of equipment, specification review, acquisition, registration, capitalization, and disposal.	\$11,944,520	\$11,798,706
Fuel	Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.	6,200,000	6,200,000
Vehicle Replacement	Repays the short term notes payables and interest for replacement vehicles.	3,917,529	3,917,529
	Total Program	\$22,062,049	\$21,916,235

MISSION STATEMENT

The City of Richmond's on and off-street parking system shall support existing land uses, assist the City's economic development initiatives, and preserve parking for its residents, by providing adequate and high quality parking resources and related services for all user groups that need to park within the City.

DEPARTMENT OVERVIEW

As part of the City's parking consolidation plan, the parking operation functions of the Departments of Finance and Public Works were integrated into a Parking Enterprise in FY15. The Parking Enterprise appropriates funds for the purpose of funding parking management of off-street and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance. The Parking Enterprise consists of 1,475 on-street spaces and 5,463 off-street spaces.

The Parking Enterprise Fund will allow the City to issue revenue bonds based upon the financial strength and value of the City's current and future parking facilities without affecting the City's General Fund for the construction of future City-owned parking facilities in the City.

AGENCY FISCAL SUMMARY – PARKING MANAGEMENT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	-	\$387,150	\$533,666	\$468,247
Operating	-	11,934,144	12,475,218	13,586,775
Total Parking Expenditures	-	\$12,321,294	\$13,008,884	\$14,055,022
Capital Improvement Plan	-	260,000	260,000	200,000
Total Agency Summary		\$12,581,294	\$13,268,884	\$14,255,022
Total Parking Revenue	-	\$15,448,666	\$13,667,853	\$14,785,853
Per Capita	-	\$57.73	\$60.88	\$64.49
Total Staffing	-	6.00	6.00	6.00

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This agency's budget was not amended by City Council.

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

Operating: The proposed budget includes operating funds supported by the rates and fees set by the Parking Division. The budget reflects an increase over the Adopted FY2016 budget resulting from increased debt service.

ENTERPRISE FUND PROGRAM BUDGETS

Program	Services Provided	FY 2016 Adopted	FY 2017 Adopted
Administrative Services	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.	\$999,939	\$934,520
609 E. Grace Street	124 parking spaces	98,631	98,631
500 E. Marshall Street	1,000 parking spaces	560,644	560,644
607 E. Marshall Street	610 parking spaces	485,945	485,945
612 E. Franklin Street	94 parking spaces	79,241	79,241
401 E. Broad Street	117 off-street parking spaces	86,177	86,177
Coliseum Garage-501 N. 7th Street	923 off-street parking spaces	251,291	251,291
Shockoe Plaza Garage-1310 D E. Canal Street	534 off-street parking spaces	237,290	237,290
Carytown Garages -7. S. Crenshaw Street and 16 S. Colonial Street	220 off-street parking spaces	39,631	39,631
201 East Grace Street Garage	350 off-street parking spaces	73,803	73,803
Downtown Expressway Garage- 901 E. Canal Street	991 off-street parking spaces	510,006	510,006
8th & Clay Street-surface lot	70 off-street parking spaces	53,685	53,685
17th Street Farmers Market	145 off-street parking spaces	25,258	25,258
100 block of W. Grace Street	69 off-street parking spaces	33,708	33,708
600 N. 5th St. (Biotech)	216 off-street parking spaces	63,519	63,519
Gateway Garage- 800 E. Canal Street	509 off-street parking spaces	-	618,000
On-Street Parking Operations	1,475 on-street parking spaces	1,857,795	2,357,795

Program	Services Provided	FY 2016 Adopted	FY 2017 Adopted
Parking Facility Maintenance Fund	Facility Maintenance	294,000	294,000
GO Debt Service	Former CDA Parking Facilities	4,951,800	4,955,175
GO Debt Service	Coliseum Garage	617,590	572,330
GO Debt Service	Downtown Expressway Deck	1,688,931	1,724,373
	Total Enterprise Fund Program	\$13,008,884	\$14,055,022

ENTERPRISE FUND BUDGET

Parking Fund Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Revenues:				
Off -Street Parking	-	\$9,899,355	\$8,122,508	\$8,740,508
On-Street Parking (Meter)	-	972,019	1,196,809	1,696,809
Citation Revenue	-	4,479,834	4,251,589	4,251,589
Residential Parking Permits	-	97,458	96,947	96,947
Total Revenue	-	\$15,448,666	\$13,667,853	\$14,785,853
Expenses:				
Personnel Services	-	\$387,150	\$533,666	\$468,247
Operating	-	292,057	760,273	\$760,273
On-Street Parking	-	1,857,797	1,857,795	1,857,795
Off -Street Parking	-	2,598,829	2,598,829	3,216,829
Transfer to the General Fund	-	-	-	500,000
GO Debt Service	-	7,185,461	7,258,321	7,251,878
Total Expenditures	-	\$12,321,294	\$13,008,884	\$14,055,022
Net Income	-	\$3,127,372	\$658,969	\$730,831

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

Organizational Development

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

Regional Provider of Service

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

Homeland Security

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

Regulatory

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

Infrastructure

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

Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. As part of its community outreach efforts, DPU created a mascot, named Utility Buddy, to be visible in schools, civic meetings and other community events. In the 2015 heating season, DPU's MetroCare Program distributed \$56,902 for heating assistance to more than 152 families throughout the Richmond metropolitan area.

DEPARTMENT SERVICES

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

Gas Utility

The gas utility is a municipally owned local distribution company that provides gas service to the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties. The utility serves approximately 120,000 residential, commercial and industrial customers via approximately 1,939 miles of pipeline. Of the 1,939 miles of gas mains, about 13% are cast iron and ductile iron, 24% are steel and the remaining 1,222 miles or 63% are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains as well as provides routine and emergency services.

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

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

Water Utility

The water utility provides retail water service to approximately 62,900 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 58 MGD with summer peaks of approximately 90 MGD. The distribution system consists of approximately 987 miles of mains, nine pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.

Some of Richmond's water mains date back to the 1840's. The city has about 400 to 500 miles of mains older than 50 years, mostly in areas surrounding the core of the city. Where possible, DPU upgrades these pipes to improve water pressure, fire protection, and water quality. DPU replaces approximately 4 miles of water main each year.

Wastewater Utility

The Wastewater Utility provides wastewater collection and treatment for approximately 59,800 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 45 MGD dry weather and 75+ MGD wet weather and it provides tertiary treatment.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSO)). The sanitary sewer collection system consists of four sanitary pumping stations, a network of over 125 miles of intercepting sewer lines, and roughly 460 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSO has combined sewer overflow control facilities and another 520 miles of collection lines to complete the service area of the City of Richmond.

The sanitary sewer collection system (the 1,500 miles 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 either a separate sanitary sewer main or a combined sewer main that connect to the larger interceptor pipes. The interceptors were built along both riverbanks beginning in 1950. DPU is faced with the need to rehabilitate a significant amount of its 1,500-mile sewer system, particularly in the older core areas of the city.

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

Stormwater Utility

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

The Stormwater Utility maintains approximately 35,000 catch basins, 600 miles of ditches and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport and treat stormwater runoff in the separate storm sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, Mosquito Control programs and the floodwall, its levees and canal systems are all operated and funded within the Stormwater Utility.

The Stormwater Utility also administers the federally mandated industrial source control and pollution prevention program.

Electric Utility

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains and operates the streetlight infrastructure and

5 substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond.

City Council Action by Amendments: This agency's budget was not amended by City Council.

UTILITIES RATES

The following rate increases are proposed for FY2017:

Gas Utility – FY17 = 3.0%

The average monthly residential gas bill will decrease \$5.51 in FY2017, due primarily to the decrease in the purchased gas cost.

Water Utility – FY17 = 6.0%

The average monthly residential water bill will increase \$2.11 in FY2017.

Wastewater Utility – FY17 = 4.0%

The average monthly residential wastewater bill will increase \$2.20 in FY2017.

Stormwater Utility – FY17 = 0.0%

The average monthly residential stormwater bill will show no increase in FY2017.

AGENCY FISCAL SUMMARY – PUBLIC UTILITIES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Total General Fund Expenditures	\$303,924,656	\$307,273,396	\$319,506,327	\$339,498,493
Total Other Fund Exp	79,901,777	86,515,240	130,764,000	162,302,000
Total Utilities Summary	\$383,826,433	\$393,788,636	\$450,270,327	\$501,800,493
Total Utilities Revenue	\$338,623,538	\$329,767,003	\$340,201,452	\$369,063,003
Per Capita	\$1,797.75	\$1,806.88	\$2,066.05	\$2,302.49
Total Staffing	767.00	771.50	771.50	771.50

FUND PROGRAM BUDGETS

Program	Services	FY 2016 Adopted	FY 2017 Adopted
Natural Gas	The goal of the Natural Gas Utility is to provide wholesale and retail natural gas services to users in the City of Richmond, Henrico County, and portions of Chesterfield and Hanover Counties in order that they may receive safe and dependable natural gas services at competitive rates.	\$162,314,296	\$ 174,702,945
Water	The goal of the Water Utility is to provide the Central Virginia Region dependable and efficient customer service with a product meeting all	64,474,611	66,527,654

Program	Services	FY 2016 Adopted	FY 2017 Adopted
	regulatory requirements at competitive cost, while continuing to expand into new demand areas. It provides wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties.		
Wastewater	The goal of the Wastewater Utility is to provide wholesale and retail wastewater services to users in the City of Richmond and wholesale wastewater treatment services directly to Goochland, Henrico, and Chesterfield counties in order that they may receive dependable wastewater services at competitive prices.	73,837,810	79,316,249
Electric Light	The goal of the Electric utility is to provide street lighting services to citizens in the City of Richmond in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.	9,739,570	9,756,560
Stormwater	The goal of the Stormwater Utility is to improve health and safety by reducing and controlling flooding. The Stormwater Utility must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia's waterways. It also operates the floodwall and levee system to prevent flooding to areas of the city served by this protection.	8,500,062	8,547,495
Stores	The Stores Agency is an Internal Service Fund that procures and maintains inventory supplies of materials needed for the construction and maintenance of Gas, Water, Wastewater, Stormwater and Electric infrastructure.	639,978	647,590
	Total Enterprise Fund Program	\$319,506,327	\$339,498,493

ENTERPRISE FUND BUDGET

Department of Public Utilities Budget Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Revenues:					
Gas Recovery Revenue	\$74,405,568	\$93,367,184	\$81,296,945	\$89,517,084	\$97,232,406
City Revenues	206,924,860	224,494,281	228,894,928	228,301,623	251,542,302
County Revenues (Contracts)	21,516,564	19,951,003	18,899,148	20,396,752	18,781,332

Department of Public Utilities Budget Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Interest Income & Other	1,962,151	811,070	675,983	1,985,993	1,506,963
Total Revenue	\$304,809,143	\$338,623,538	\$329,767,003	\$340,201,452	\$369,063,003

Department of Public Utilities Budget Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Expenses:					
Gas Costs	\$74,405,568	\$93,367,184	\$81,296,945	\$89,517,084	\$97,232,406
O&M Expense	117,261,150	99,328,825	108,505,811	121,696,717	119,711,885
Depreciation	42,084,435	50,490,490	57,858,028	45,215,485	64,580,131
Taxes	24,597,504	26,214,585	26,866,821	27,760,230	27,678,327
Interest Expense & Other	29,824,914	34,523,572	32,745,793	35,316,811	30,295,744
Total Expenditures	\$288,173,571	\$303,924,656	\$307,273,396	\$319,506,327	\$339,498,493
Construction In Aid Revenue	14,339,402	18,471,585	19,567,145	4,058,564	2,058,564
Net Income	\$30,974,974	\$53,170,467	\$42,060,751	\$24,753,689	\$31,623,074

NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Capital Gas	\$27,870,149	\$25,810,442	\$29,821,332	\$36,496,000	\$41,483,000
Capital Water	22,928,221	22,126,032	21,307,910	31,261,000	26,509,000
Capital Wastewater	32,085,996	26,478,650	30,369,897	56,629,000	84,960,000
Capital Stormwater	2,932,652	4,189,414	4,178,009	5,403,000	8,500,000
Capital Electric	1,639,324	1,297,239	838,092	975,000	850,000
Total Other Fund Expenses	\$87,456,342	\$79,901,777	\$86,515,240	\$130,764,000	\$162,302,000

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2013 Adopted	FY 2014 Adopted	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted
Total Enterprise Fund Staffing	767.00	767.00	771.50	771.50	771.50

See Personnel Complement section for detailed information.

MISSION STATEMENT

The Department of Public Works mission is to provide a clean, safe, and healthy environment.

Our Vision: Public Works will become the organizational leader in customer satisfaction by improving communication, assuring organizational alignment and affecting positive change while preserving our national accreditation.

DEPARTMENT OVERVIEW

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

AGENCY FISCAL SUMMARY – PUBLIC WORKS

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$22,472,042	\$20,881,185	\$20,463,166	\$20,364,480
Operating	39,982,215	40,039,988	37,677,724	41,048,590
Total General Fund	\$62,454,257	\$60,921,173	\$58,140,890	\$61,413,070
Special Fund	7,114,504	1,864,738	1,959,144	2,341,295
Internal Service Fund	20,693,345	18,251,875	22,062,049	21,916,235
Parking Enterprise Fund	-	12,321,294	13,008,884	14,055,022
Capital Improvement Plan	38,294,657	26,735,595	17,172,963	25,243,024
Total Agency Summary	\$128,556,763	\$120,094,675	\$112,343,930	\$124,968,646
Per Capita	\$602.13	\$551.04	\$515.49	\$573.41
*Total Staffing	495.53	484.33	487.33	484.60

**Staffing totals also include Special Fund, Capital Improvement and Other Funds, if applicable to agency.*

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes \$310,088 to increase funding for vacant positions.

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

Operating: This budget reflects a decrease to operating accounts but includes additional funding of \$750,000 for Winter Storm events; \$1,100,000 for the Leaf Collection Program; \$110,000 for Equipment rental for Bridge Inspection; \$80,000 for Guardrail Terminal End Treatment; \$310,000 for Annual Bridge

Inspection; \$150,000 for Minor & Routine Deck Repair; \$150,000 for the Load Rating of all City Structures; \$600,000 for Janitorial Contracts; \$500,000 for Recycling Contracts; and \$550,000 for Jail Maintenance Contracts.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
Geographic Information Services	An organized information system that allows for implementing all forms of geographically-referenced models that is easily accessible and user friendly to all customers.	\$250,903	\$389,923
Urban Forestry	Care and upkeep of City trees so that people can benefit from an attractive and livable community.	2,999,639	2,968,318
Grounds Management	Care and upkeep of Richmond's urban landscape.	3,739,992	3,793,058
Finance & Administration	Managerial guidance and oversight that will enhance the effectiveness and efficiency of the department in implementing its organization and strategic plan.	14,121,710	14,900,114
Facilities Management	Safe, comfortable, and well-maintained facilities that meets the needs of our customers.	11,808,104	13,278,914
Solid Waste Management	Collection, recycling and disposal services so that customers can discard their refuse and recyclable materials in a safe, economical and efficient manner.	10,728,833	10,874,428
Surface Cleaning	Keep Richmond unspoiled and litter-free.	2,769,085	4,037,252
Right of Way-Permits and Surveys	Helpful services, products, and professional guidance to our clients in land surveying, geographic information systems, mapping, record data, property information, development and infrastructure coordination, and roadway development permits, construction, inspections, and regulations.	1,136,310	1,150,706
CIP Infrastructure Administration	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 and efficiently.	487,064	603,137
Transportation Administration/Signs/Pave/Signals	Manage the public rights-of-way and transportation infrastructure for Richmond to facilitate economic development and enhance safety, mobility and quality of life.	3,179,955	3,071,794
Roadway Maintenance	Provide for the flow of traffic and the upkeep of transportation infrastructure so that people, goods and services can travel safely and economically.	5,291,967	4,340,941

Program	Description	FY 2016 Adopted	FY 2017 Adopted
CIP Facility Construction	Deliver facility capital improvement projects for the City of Richmond efficiently and within budget allocations. This program is in charge of major maintenance outside the general operations maintenance handled by the Facilities Management Program. Includes funding for City of the Future Programs.	605,526	415,343
Bridge Maintenance & Asset Management	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.	1,021,802	1,589,142
	Total General Fund Program	\$58,140,890	\$61,413,070

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Administration	\$2,226,700	\$2,280,558
Bulk & Brush	493,767	520,980
Capital Improvement Plan (CIP) Management	24,107	8,513
Community Outreach	64,502	65,865
Curbside Recycling	1,532,580	1,531,932
Engineering Services	605,697	665,675
Facilities Management	11,745,079	13,136,775
Financial Management	11,557,459	11,360,980
Geographic Information Systems	322,872	389,923
Graffiti Abatement	223,940	207,813
Grounds Management	3,325,489	3,566,801
Human Resources Management	256,056	214,273

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Infrastructure Management	1,898,373	2,693,876
Landfill Management	569,345	521,501
Leaf Collection	-	1,700,000
Medical Services	3,000	3,000
MPACT (Mayor's Participation and Communication Team) Program	84,615	-
Pavement Management	846,110	850,903
Pedestrians, Bikes & Trails Services	75,000	66,446
Public Information and Media Relations	94,976	190,900
Refuse	8,181,391	8,235,148
Right-of-Way Management	1,160,996	1,109,225
Roadway Management	5,214,825	4,116,467
Signals	1,450,849	1,279,587
Signs	441,587	473,727
Street Cleaning	2,741,936	2,253,884
Urban Forestry	2,999,639	2,968,318
Winter Storm Events	-	1,000,000
Total Service Level Budget	\$58,140,890	\$61,413,070

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

**NON-DEPARTMENTAL &
OTHER SERVICES**

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

BUDGET HIGHLIGHTS

The budget includes funding for day-to-day operations and maintenance of the facility, including security, service and repair calls, grounds and landscape expenses, and utilities. In addition, \$406,850 of the rental revenues for FY16 fund necessary capital improvement expenses such as elevator repairs, first floor office space painting and carpet, cleaning window sealant, and structural repairs.

REVENUE BUDGET SUMMARY

Revenue Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Rental Revenues	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
Total Revenue	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Operating Expenses	\$1,022,528	\$777,665	\$800,995	\$800,995
Capital Expenses	368,670	395,000	406,850	406,850
Long-Term Debt Service	1,165,380	1,165,380	1,165,380	1,165,380
Total Expenditures	\$2,556,578	\$2,338,045	\$2,373,225	\$2,373,225
Per Capita	\$11.97	\$10.73	\$10.89	\$10.89

Note: The FY2017 proposed budget is subject to the approval of the ARC Board.

Long-Term Debt Service includes both principal and interest payments.

Adopted and Proposed Operating Expenses exclude costs associated with depreciation.

Actual data was obtained from prior year city CAFRs.

MISSION STATEMENT

Cemetery Operations is a Division committed to providing a high level of customer service, while striving to provide a high quality, clean, well-maintained cemetery system for the Citizens of the City of Richmond in an effective and environmentally safe manner.

CEMETERIES OPERATIONS OVERVIEW

PRCF operates eight municipal cemeteries: Maury Cemetery, Mt. Olivet Cemetery, Oakwood Cemetery, Oakwood "Paupers" Cemetery (inactive), Riverview Cemetery, Shockoe Hill Cemetery, Barton Heights Cemetery (inactive), and St. John's Cemetery.

AGENCY FISCAL SUMMARY – CEMETERIES

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,171,134	\$1,463,629	\$1,317,704	\$1,317,704
Operating	228,204	378,785	280,580	280,580
Total Cemeteries Summary	\$1,399,338	\$1,842,414	\$1,598,284	\$1,598,284
Total Cemeteries Revenue	\$1,477,509	\$1,592,310	\$1,598,284	\$1,598,284
Per Capita	\$6.55	\$8.45	\$7.33	\$7.33
Total Staffing	25.00	25.00	25.00	25.00

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

Personnel: The budget includes 100% funding for all filled positions and includes rate adjustments to retirement, healthcare, and group life insurance. Personnel costs are supported by the rates and fees set by the Cemeteries Division.

Operating: The proposed budget includes operating funds supported by the rates and fees set by the Cemeteries Division.

Shockoe Hill Cemetery

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

Oakwood Cemetery

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

Historic St. John's Church Cemetery

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

In efforts to remain current with the Cemetery industry and competitive with our local competition, the Cemeteries Division will endeavor to ensure all available options are available for residents when it comes to laying loved ones to rest.

A first step will be to introduce columbariums to provide requested cremation options to the public. Additional offerings being considered include scattering gardens, memorial benches and private family estates.

ENTERPRISE FUND PROGRAM BUDGETS

Program	Services Provided	FY 2016 Adopted	FY 2017 Adopted
Maury Cemetery	Funeral Service set up including grave digging, tent and chair set up and completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families. New services such as access to columbariums, scattering gardens, memorial benches and private family estates are being added.	\$411,514	\$439,224
Mount Olivet Cemetery	Funeral Service set up including grave digging, tent and chair set up and completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families. New services such as access to columbariums, scattering gardens, memorial benches and private family estates are being added.	1,500	1,500

Program	Services Provided	FY 2016 Adopted	FY 2017 Adopted
Oakwood Cemetery & Oakwood Paupers Cemetery	Funeral Service set up including grave digging, tent and chair set up and completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families. New services such as access to columbariums, scattering gardens, memorial benches and private family estates are being added.	517,196	474,944
Riverview Cemetery	Funeral Service set up including grave digging, tent and chair set up and completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families. New services such as access to columbariums, scattering gardens, memorial benches and private family estates are being added.	635,252	649,794
Shockoe Cemetery	Grounds & roadway maintenance and family history research for individuals and families. Coordination with the Friends of Shockoe Hill Cemetery. New services such as access to columbariums, scattering gardens, memorial benches and private family estates are being added.	28,991	28,991
Barton Heights Cemetery	Grounds maintenance and family history research for individuals and families.	1,500	1,500
St. John's Cemetery	Coordination with the Church Grounds Committee, some family history research for individuals and families.	2,331	2,331
	Total Enterprise Fund Program	\$1,598,284	\$1,598,284

REVENUE BUDGET SUMMARY

Cemeteries Fund Revenue Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Administrative Fees	-	\$701	-	-
Single Graves	497,463	439,260	535,618	535,618
Family Lots	19,619	37,611	27,589	27,589
Interments	812,004	798,101	897,876	897,876
Foundations	142,923	118,725	132,351	132,351
Other	5,500	8,981	4,850	4,850
Total Cemeteries Revenue	\$1,477,509	\$1,403,379	\$1,598,284	\$1,598,284

MISSION STATEMENT

The Debt Service Fund is used to pay General Government debt service in a timely manner and in accordance with the City's charter, the State Public Finance Act, and the City's self-imposed debt policies.

DEPARTMENT OVERVIEW

The Debt Service Fund is used to manage the City's short- and long-term debt. Revenue to cover the Debt Service Fund's expenditures comes largely from General Fund transfers to the Debt Service Fund, as well as transfers made by other governmental entities.

AGENCY FISCAL SUMMARY – DEBT SERVICE

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Operating	\$61,182,080	\$56,261,616	\$95,110,539	\$70,162,122
Total Debt Summary	\$61,182,080	\$56,261,616	\$95,110,539	\$70,162,122
Total Debt Revenue	\$61,182,080	\$56,261,616	\$95,110,539	\$70,162,122
Per Capita	\$286.56	\$258.15	\$436.41	\$321.94

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

In FY2015, outstanding bond debt associated with various parking decks was transferred to a new Parking Enterprise Fund, and \$7.0 million of annual debt service is now paid from the Parking Enterprise Fund. The City expects to receive approximately \$31,235,000 in reimbursement from the Commonwealth of Virginia after completion of the new Justice Center facility, representing reimbursement for 25% of the construction costs. Upon receipt of these funds, the City will pay off \$31,235,000 of outstanding short term debt issued to finance the Justice Center construction. Similarly, in FY2016 and FY2017, the City expects to receive reimbursement from the Economic Development Authority (EDA) to be applied toward curtailing a \$10.0 million City loan incurred to finance construction of the Leigh Street (Redskins Training Camp) project and debt issued to finance the Stone Brewing Project. More information on the City's CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

REVENUE SUMMARY

Debt Service Fund Revenue Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Transfer from the General Fund	\$59,049,128	\$54,149,649	\$61,399,750	\$65,988,025
Interest cost reimbursement from Federal Government *	1,551,813	1,534,548	1,475,789	1,451,117

Debt Service Fund Revenue Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Transfer in from RRHA & CDBG	580,939	658,357	-	-
Transfer in from the Commonwealth of Virginia **	-	-	\$31,235,000	-
Transfer in from the EDA ***	-	-	1,000,000	2,722,980
Other Revenue	200	94	-	-
Total Debt Service Revenue	\$61,182,080	\$56,342,648	\$95,110,539	\$70,162,122

* The City issued three taxable Build America bonds for Public School construction in which all or a portion of the interest costs paid on the bonds are reimbursable by the Federal Government.

**The City anticipates receiving State reimbursement for 25% of qualifying Jail construction costs upon completion of the Justice Center Project to be applied to outstanding debt. The receipt of these funds from the State is projected to occur in late FY2016. Once received, these funds will be used to pay off outstanding Justice Center related debt.

*** Economic Development Authority projections reflect payments to the City from the Leigh Street (Redskins Training Camp) project, from the Stone Brewery project and from a HUD Section 108 loan program. Funds received from the EDA will be used to curtail the outstanding City debt incurred in financing these projects.

DEBT SERVICE FUND BUDGET

Program	Services	FY 2016 Adopted	FY 2017 Adopted
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	\$90,842,118	\$66,781,201
Short Term Debt: Bond Anticipation Notes/ Line of Credit	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	3,125,000	2,237,500
Payments to Bond Sinking Funds	Required Annual Deposits to Bond Sinking Funds	1,143,421	1,143,421
	Total General Fund Program	\$95,110,539	\$70,162,122

MISSION STATEMENT

General Fund transfers to the Debt Service Fund and Capital Improvement Program provide General Fund support: to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by City Council.

DEPARTMENT OVERVIEW

In FY2017, the General Fund obligated debt service is estimated to increase by \$4,838,271 from \$61,399,750 to \$66,238,021, due to a higher level of outstanding General Fund supported debt.

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	-	-	-	-
Operating	59,049,128	\$54,149,649	\$61,399,750	\$66,238,021
Total General Fund Expenditures	59,049,128	\$54,149,649	\$61,399,750	\$66,238,021
Per Capita	\$276.57	\$248.46	\$281.73	\$303.93

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency's budget was not amended by City Council.

GENERAL FUND PROGRAM BUDGETS

Program	Description	FY 2016 Adopted	FY 2017 Adopted
General Fund Transfer to Debt Service Fund	General obligation principal and interest for bonds, and bond anticipation notes payable by the General Fund.	\$61,399,750	\$66,238,021
	Total General Fund Program	\$61,399,750	\$66,238,021

DEPARTMENT OVERVIEW

The Non-Departmental budget includes funding for quasi-governmental entities, community contracts and economic development partnerships that either span departments or are not department specific. This budget also includes funds for Tax Relief for the Elderly and Disabled and the 311 Call Center.

Non-Department programs and activities include funding to state, local, and regional governments that provide services to the City of Richmond. Additionally, funding is provided to community agencies and organizations which enhance the quality of life in the City of Richmond and the region.

Several of the entities funded in this category reflect the City's contribution to regional efforts with surrounding counties. This category includes funds for GRTC Transit System, Richmond Region Tourism formally the Richmond Metropolitan Convention and Visitors Bureau (RMCVB), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), salary adjustments for City employees, and retiree healthcare.

BUDGET HIGHLIGHTS

City Council Action by Amendments:

This budget includes a \$250,000 decrease for the Richmond Ambulance Authority. This budget also includes a \$100,000 increase for Venture Richmond, Inc. (Clean & Safe Program).

Mayor's Proposed Budget:

The Mayor's proposed funding for the FY2017 budget reflects a decrease of 25% to the following entities:

- The Advisory Council of the Virginia Treatment Center for Children
- Affordable Housing Trust Fund Contribution
- Art 180, Inc.
- Asian American Business Assistance Center (Virginia Asian Chamber of Commerce)
- Better Housing Coalition (Senior Resources)
- Black History Museum and Cultural Center of Virginia, Inc.
- Boaz and Ruth, Inc.
- Boys & Girls Clubs of Metro Richmond
- Capital Area Partnership Uplifting People, Inc. (CAPUP)
- CARITAS
- Center Stage Foundation - Assistance for Resident Performing Arts Companies
- Central Virginia Legal Aid Society, Inc.
- Clean City Commission
- CodeVA, Inc.
- Communities In Schools of Richmond, Inc.
- CultureWorks, Inc.
- Daily Planet, Incorporated
- DROP Program Extension
- East District Family Resource Center
- East End Teen Center
- Emergency Shelter, Inc. (HomeAgain)

- Family Advocacy Clinics, Inc.
- Fan Free Clinic
- Feed More, Inc.
- Girls for a Change (Camp Diva)
- Greater Richmond SCAN, Inc.
- Groundwork RVA, Inc. (Green Team)
- Groundwork RVA, Inc. for Kinfolk
- Healing Place
- Homeward
- Local Initiatives Support Corporation (LISC)
- Maymont Contribution
- Memorial Child Guidance Clinic (Childsavers)
- MetroCare Water Assistance Program
- MetroCare Water Conservation Program
- Metropolitan Business League of Richmond, Virginia
- Metropolitan Richmond Sports Backers, Incorporated
- Middle School Renaissance 2020, LLC
- Neighborhood Resource Center, Inc. - Fulton
- Offender Aid and Restoration of Richmond, Inc.
- Open Door Resource Center, Inc. to support Liberation Family Services
- Peter Paul Development Center, Inc.
- The Podium Foundation
- Renew Richmond
- Richmond Area Association for Retarded Children (Greater Richmond ARC)
- Richmond Area High Blood Pressure Center
- Richmond Boys Choir
- Richmond Community of Caring
- Richmond Forum, Inc.
- Richmond Public Schools Education Foundation, Inc. - Armstrong Freshman Academy
- Richmond Public Schools Education Foundation, Inc. - "I Have a Dream"
- Richmond Public Schools Education Foundation, Inc. - Promise Scholarships
- Robinson Theater Community Arts Center
- RRHA 6th Street Marketplace Legal Counsel
- RRHA for Property Maintenance & Insurance
- Senior Center of Greater Richmond
- Senior Connections
- Sister Cities Commission
- Slave Trail Commission
- South Richmond Adult Day Care Center
- The Cross-Over Ministry, Inc.
- The Storefront for Community Design
- Transformation Retreats Incorporated t/a The Renewal Projects
- Virginia Cooperative Extension - Richmond

- Virginia Hispanic Chamber of Commerce
- Virginia Opera Association, Inc.
- Virginia Supportive Housing
- VJ Harris Health Clinic (Capital Area Health Network)
- Young Men's Christian Association of Greater Richmond (YMCA) - North Richmond Teen Center

GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
<i>Expenses: (Shaded and italicized entities were amended by City Council)</i>				
Administration and Finance				
311 Call Center	\$694,534	\$798,176	\$929,806	\$1,064,293
Appropriation For Pay Adjustments	-	-	2,150,000	-
Center Stage Foundation – Assistance for Resident Performing Arts Companies	-	-	240,000	180,000
CRM Operating Costs	53,100	(53,100)	-	-
Fund Balance Commitments	-	-	-	-
GRCCA Operating Subsidy	7,150,031	7,401,325	6,500,000	6,056,982
MetroCare Water Assistance Program	-	-	156,390	117,292
MetroCare Water Conservation Program	-	-	269,417	202,063
Retirees Expenses	4,149,824	5,211,810	3,543,436	4,394,404
RPAC Matching Funds	500,000	500,000	500,000	500,000
RRHA – Property Maintenance and Insurance	78,271	110,148	150,000	112,500
Tax Relief – Elderly/Disabled	2,738,466	2,895,210	3,000,000	3,000,000
The Union Cycliste Internationale (UCI) Road World Championships	500,000	1,000,000	-	-
VHA/RNH Subsidy	22,913	14,381	50,000	-
Subtotal Administration and Finance	\$15,887,139	\$17,877,950	\$17,489,049	\$15,627,534
City Council				
Clean City Commission	-	-	140,000	105,000
Sister Cities Commission	2,188	4,526	15,000	11,250
Slave Trail Commission Support	-	-	9,900	7,425
Subtotal City Council	\$2,188	\$4,526	\$164,900	\$123,675
Economic & Community Development				
Affordable Housing Trust Fund Contribution	-	252,000	975,000	731,250

Non-Departmental Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Asian American Business Assistance Center (VA Asian Chamber of Commerce)	24,950	24,950	24,950	18,712
Better Housing Coalition	75,000	75,000	50,000	37,500
Black History Museum & Cultural Center of Virginia	20,000	10,000	50,000	37,500
Capital Regional Workforce Partnership	19,800	19,800	19,800	19,800
Boulevard Relocation & Remediation	15,958	353,332	-	-
Clean & Safe Partnership* (FY16 & FY17 Proposed budget is included as a part of Venture Richmond)	700,000	875,000	-	-
Dove St. Infrastructure and School	22,045	-	-	-
Fulton Hill Studios Economic Development Grant	-	-	-	250,000
Greater Richmond Partnership	320,000	320,000	385,000	385,000
Groundwork RVA (Green Team)	25,000	25,000	25,000	18,750
Groundwork RVA for Kinfolk	-	-	50,000	37,500
GRTC Equipment Note	496,480	501,601	555,157	555,157
GRTC Senior Rate Break	175,000	190,000	190,000	190,000
GRTC Transit Corp	11,950,000	12,552,449	12,300,000	12,300,000
HDL Economic Development Grant	150,000	270,000	270,000	-
Virginia Hispanic Chamber of Commerce	18,563	6,188	24,750	18,562
James River Advisory Council	-	-	5,000	5,000
Local Initiatives Support Corporation	75,000	75,000	75,000	56,250
MeadWestvaco Economic Development Grant	350,000	-	250,000	250,000
Metro Richmond Sportsbackers	148,797	148,797	148,797	111,598
Metropolitan Business League	111,573	181,572	131,573	98,680
Nehemiah CDC, Inc. - Brookland Park Blvd Revitalization	90,000	30,000	35,000	-
Philip Morris Real Estate Grant	1,250,000	1,250,000	1,250,000	1,250,000
The Podium Foundation	-	25,000	25,000	18,750
Richmond Forum	16,533	20,666	16,533	12,400

Non-Departmental Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Richmond Regional Planning District Commission (RRPDC)	272,003	128,102	128,190	128,190
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,120,384	1,223,578	1,233,102	1,465,000
Ridefinders	3,750	11,250	7,500	7,500
RMA – The Diamond	-	112,000	-	-
RRHA East End Transformation	-	-	200,000	200,000
RRHA 6 th St. Marketplace Legal Counsel	-	-	125,000	93,750
Southside Community Development & Housing Corporation (SCDC) – Operation First Home	175,000	25,000	50,000	-
Stone Brewery Development Grant	-	-	-	300,000
Storefront for Community Design	30,000	60,000	60,000	45,000
<i>Venture Richmond (EDC)* (FY16 & FY17 adopted budget includes Clean and Safe Partnership)</i>	<i>490,248</i>	<i>592,375</i>	<i>990,248</i>	<i>1,090,248</i>
Virginia Community Capital Inc.	49,715	49,715	-	-
Virginia Green Travel Alliance	-	-	55,000	-
Virginia High Speed Rail	10,000	10,000	-	-
New Warwick Townhomes, LLC	-	-	30,000	30,000
Williams Mullen Economic Development Grant	300,000	300,000	300,000	-
Wyeth, LLC	-	56,382	65,000	65,000
Subtotal Economic & Community Development	\$18,505,799	\$19,774,757	\$20,100,600	\$19,827,097
Education				
CodeVA, Inc.	-	-	25,000	18,750
Communities in Schools of Richmond	163,600	391,789	436,849	327,637
Innovation & Excellence in Education Special Fund Contribution	400,000	-	-	-
J Sargeant Reynolds Community College (Capital)	187,569	206,830	196,274	196,274
J Sargeant Reynolds Community College (Oper)	60,417	61,769	63,216	63,216
Middle School Renaissance 2020, LLC.	-	350,000	350,000	262,500

Non-Departmental Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Richmond Community of Caring	-	50,000	50,000	37,500
RPS Education Foundation, Inc. – Armstrong Freshman Academy	-	75,000	22,500	16,875
RPS Education Foundation, Inc. – “I Have a Dream”	-	-	18,000	13,500
RPS Education Foundation, Inc. – Promise Scholarships	-	7,500	425,000	318,750
RPS Education Foundation, Inc. – Teachers Daily Classroom Needs	-	150,000	-	-
Subtotal Education	\$811,586	\$1,292,888	\$1,586,839	\$1,255,002
Human Services				
ARC of Richmond	29,452	29,452	29,245	21,935
Art 180	-	5,000	5,000	3,750
Boaz & Ruth	20,000	40,000	45,000	33,750
Boys & Girls Club of Metro Richmond	37,125	37,125	20,000	15,000
Capital Area Partnership Uplifting People, Inc. (CAPUP)	202,811	164,840	168,840	126,630
CARITAS	34,648	34,650	34,650	25,987
Center for High Blood Pressure	62,500	46,575	40,000	30,000
Central Virginia Legal Aid Society	51,527	58,806	58,806	44,104
Crossover Ministries	31,000	25,000	25,000	18,750
Culture Works	356,400	411,400	356,400	267,300
Daily Planet	19,800	14,850	40,000	30,000
Dancing Classrooms Greater Richmond Inc.	-	50,000	-	-
East End Teen Center	6,187.50	24,750	24,750	18,562
Emergency Shelter Home Again	10,000	5,000	10,000	7,500
Family Advocacy Clinics, Inc.	60,900	25,988	34,650	25,987
Family Resource Center	49,500	49,500	54,000	40,500
Fan Free Clinic	53,401	53,401	53,401	40,051
Feedmore Inc.	143,550	143,550	153,550	115,162
Girls for a Change (Camp Diva)	24,985	25,000	22,500	16,875
Healing Place	79,200	79,200	79,200	59,400
Homeward	49,500	49,500	49,500	37,125

Non-Departmental Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Housing Opportunities Made Equal(HOME)	-	30,000	-	-
Maymont Contribution	420,800	440,800	449,800	337,350
Memorial Child Guidance Clinic – Childsavers	39,600	39,600	48,960	36,720
Metropolitan Junior Baseball League	9,800	30,000	-	-
Neighborhood Resource Center – Fulton	32,999	33,000	48,300	36,225
Offender Aid and Restoration	123,097	123,097	123,097	92,323
Open Door Resource Center, Inc. to support Liberation Family Services	-	-	45,000	33,750
Peter Paul Development Center	25,000	40,639	50,000	37,500
Renew Richmond	-	-	25,000	18,750
Richmond Behavioral Health Authority (RBHA)	2,090,638	2,695,000	2,695,000	2,695,000
Richmond Boys Choir	25,000	25,000	25,000	18,750
Robinson Theater Community Arts Center	7,500	12,500	19,000	14,250
SCAN of Greater Richmond	20,000	20,000	20,000	15,000
Senior Center of Greater Richmond	20,000	25,000	18,000	13,500
Senior Connections	59,385	59,385	59,985	44,990
South Richmond Adult Day Care Services	9,900	9,900	9,900	7,425
Sports Opportunities & Literacy Enhancement-SOLE	-	24,700	-	-
Transformation Retreats t/a The Renewal Projects	-	-	9,000	6,750
The Three Chopt Garden Club	-	200,000	-	-
Virginia Cooperative Extension - Richmond	37,620	62,518	48,762	36,571
Virginia Opera	-	-	4,500	3,375
Virginia Performing Arts Foundations	-	1,750,000	-	-
Virginia Supportive Housing	53,460	53,460	53,460	40,095
Virginia Treatment Center for Children	-	-	40,000	30,000
VJ Harris Health Clinic	98,400	79,200	79,200	59,400
William Byrd Community House	20,000	10,000	-	-
YMCA - North Richmond Teen Center	38,931	23,640	15,000	11,250
Subtotal Human Services	\$4,454,617	\$7,161,026	\$5,191,456	\$4,567,342

Non-Departmental Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Public Safety				
DROP Program Extension	-	-	327,071	212,392
Med-Flight (Chesterfield County)	20,000	-	28,500	6,900
Peumansend Regional Jail	1,258,322	1,225,710	1,276,550	1,276,550
<i>Richmond Ambulance Authority</i>	3,205,500	4,460,602	4,590,500	4,155,500
Subtotal Public Safety	\$4,483,822	\$5,686,312	\$6,222,621	\$5,651,342
Grand Total Non-Departmental	\$44,145,151	\$51,797,459	\$50,755,465	\$47,051,992

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Adult Services	\$372,190	\$279,142
Arts & Culture	5,000	3,750
Boards & Commissions Support	138,090	135,615
Business Attraction	2,299,700	2,237,274
Business Retention & Expansion	270,000	300,000
Call Centers	929,306	1,063,793
Community Outreach	104,000	78,000
Cultural Services	1,269,900	1,051,175
Educational Services	1,484,327	1,129,049
Emergency & General Assistance	425,807	319,355
Emergency Medical Services	4,434,000	4,162,400
Facilities Management	150,000	112,500
Family Focused/Preservation Services	168,650	126,487
Food Services	153,550	115,162

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Housing & Neighborhood Revitalization	1,480,000	1,130,000
Housing Assistance	63,460	47,595
Human Resources Management	2,150,000	-
Infrastructure Management	196,274	196,274
Legal Counsel	183,806	137,854
Mental Health Services	2,743,960	2,731,720
Minority Business Development	131,573	98,680
Miscellaneous Public Services	140,000	105,000
Parks Management	454,800	342,350
Pedestrians, Bikes & Trails Services	215,000	-
Project Management	202,950	202,950
Public Health Services	237,601	178,201
Public Relations	500,000	600,000
Re-Entry Services	123,097	92,323
Retirement Services	3,920,507	4,606,796
Roadway Management	500	500
Secure Detention	1,276,550	1,276,550
Special Events	452,628	411,296
Senior & Special Needs Programming	3,117,130	3,087,850
Tourism Services	7,758,102	7,521,982
Transportation Services	13,052,657	13,052,657
Workforce Development	19,800	19,800
Youth Services	130,550	97,912

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Total Service Level Budget	\$50,755,465	\$47,051,992

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

GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$3,731,098	\$4,140,557	\$5,492,646	\$4,277,910
Operating	40,414,053	47,656,901	45,262,819	42,774,082
Total General Fund Expenditures	\$44,145,151	\$51,797,458	\$50,755,465	\$47,051,992
Per Capita	\$206.76	\$237.67	\$232.89	\$215.90

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Total General Fund Staffing	17.00	17.00	16.00	16.00

MISSION STATEMENT

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

AGENCY FISCAL SUMMARY – RICHMOND PUBLIC SCHOOLS

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Operating	\$154,267,395	\$162,170,840	\$170,833,592	\$177,850,679
Total General Fund	\$154,267,395	\$162,170,840	\$170,833,592	\$177,850,679
Capital Improvement Plan	32,031,148	43,087,144	31,641,632	9,400,000
Total Agency Summary	\$186,298,543	\$205,257,984	\$202,475,224	\$187,250,679
Per Capita	\$872.58	\$941.82	\$929.05	\$859.19

BUDGET HIGHLIGHTS

City Council Action by Amendments: This budget includes a \$200,000 increase to re-open the Summer Hill/Ruffin Road Elementary School. This budget includes an additional \$347,346 increase for Richmond Public Schools. This budget also includes a \$4,974,906 increase intended for teacher salary decompression.

Operating: The proposed operating budget reflects level funding in the City's local contribution to Richmond Public Schools (RPS).

Additionally, the Commonwealth of Virginia projected an increase in the amount of State Shared Sales Tax that is passed through to Richmond Public Schools in FY17. This represents a 6% increase from the FY2016 adopted amount.

GENERAL FUND PROGRAM BUDGETS

Description	FY 2016 Adopted	FY 2017 Adopted
State Sales Tax for Education	\$24,833,935	\$26,328,770
Other City Sources	145,999,657	151,521,909
Total City Appropriation	\$170,833,592	\$177,850,679

SERVICE LEVEL BUDGETS

General Fund Services Level Budget	FY 2016 Adopted	FY 2017 Adopted
Educational Services	\$170,833,592	\$177,850,679
Total Service Level Budget	\$170,833,592	\$177,850,679

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

MISSION STATEMENT

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

Our vision is to be a recognized leader in pension fund management and administration, the standard by which others measure their progress and success. Every employee of the “System” displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability, and integrity. The employer, along with active, former, and vested members, should take pride in knowing that the Richmond Retirement System provides the best retirement services available and are exemplary stewards of their pension fund.

DEPARTMENT OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by Richmond City Council and reestablished by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and Defined Contribution, 401(a), plans for approximately 10,000 members, retirees, and beneficiaries in accordance with provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the Code of the City of Richmond. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.

BUDGET HIGHLIGHTS

City Council Action by Amendments: This agency’s budget was not amended by City Council.

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

AGENCY FISCAL SUMMARY – RETIREMENT

Budget Summary	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted
Personnel Services	\$1,013,081	\$958,928	\$1,191,533	\$1,148,476
Operating	261,990	266,817	469,700	469,500
Total Special Fund	\$1,275,072	\$1,225,745	\$1,661,233	\$1,617,976
Total Agency Summary	\$1,275,072	\$1,225,745	\$1,661,233	\$1,617,976
Per Capita	\$5.97	\$5.62	\$7.62	\$7.42
Total Staffing	13.00	12.00	11.75	11.75

CAPITAL IMPROVEMENT PROGRAM

CAPITAL IMPROVEMENT PROGRAM

BACKGROUND

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

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

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

GUIDING PRINCIPLES

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

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

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

- Address health concerns, safety or emergency needs;

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

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Adopted General Fund CIP totals \$156.5 million in budget appropriations during the five years. Of that amount, \$69.5 million is included in fiscal year 2017.

The major CIP project areas Adopted and planned over the next five years, from a funding perspective, are transportation infrastructure, which is funded with \$51.0 million. Included in this funding are two projects – Major Bridge Improvements and East Riverfront Improvements that are related to the Stone brewery. Buildings and central systems are funded with an additional \$4.3 million. Economic Development projects, which includes the GRTC Bus Rapid Transit System, Public Housing transformation, Highland Grove/Dove Street Redevelopment and Revitalization Infrastructure Improvements, and Intermediate Terminal Riverfront Access Improvements are funded with \$21.7 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$10.7 million. Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$39.4 million. Finally, Education projects, including School Capital maintenance projects are funded with \$14.7 million, and City Equipment and Other Investments are funded with \$14.7 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2017 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools.
- The City will not incur tax supported general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

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

The Proposed debt utilized in funding the FY 2017 – FY 2021 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

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

Bon Secours Cash Funding – Cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

Transportation Alternative Funds – Federal funds allocated on a competitive basis by the Commonwealth for projects related to Pedestrian, Bike, Trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

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

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

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

PROJECT CATEGORY DESCRIPTIONS

General Fund Supported Projects:

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

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

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

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

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

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

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

Non-General Fund (Utility) Supported Projects:

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

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

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

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

PROJECT INFORMATION

Capital Improvement Program Funding Sources – Lists the sources of revenue the City uses to fund capital projects.

Capital Improvement Program Uses of Funds – Lists the projects adopted in the first year of the five-year plan.

Capital Improvement Program Five-Year Program Summary – A summary of the five-year plan including all projects planned and/or approved in the adopted year and the four planned years.

Project Detail by Project Category – Projects shown on the five-year plan are listed individually with a description, history and key milestones, and a detailed financial breakdown.

Project Title – Provides a descriptive name for the project.

Category – Identifies the category in which the project is grouped.

Focus Area – Identifies which focus area(s) the project supports. The following acronyms/abbreviations are utilized for each respective Focus Area: Unique, Healthy and Inclusive Communities and Neighborhoods (UHICN); Economic Growth (EG); Community Safety and Well-Being (CSWB); Transportation (Trans.); Education and Workforce Development (EWD); Sustainability and the Natural Environment (SNE); and Well-Managed Government (WMG).

Location – Identifies the physical location of the project by council district. For generalized projects impacting all council districts the location is identified as “Citywide”.

Est. Completion Date – The date by which the project is expected to be completed.

Department – Identifies the City department that functions as the key liaison for the project.

Service – Identifies a specific work function or combination of activities that is performed in support of a department, program, project or organizational unit.

Fund – Identifies the fund supporting the project, such as the general fund or the water utility fund.

Award (#) Number – Identifies the financial account the City uses to track project expenditures.

Description & Scope – Provides a brief and informative description of the project.

Purpose – Provides a brief and informative description of the purpose the project serves.

History & Key Milestones – Provides a brief and informative overview of the project’s history and key milestones that will be used to measure the progress of the project.

Financial Summary – The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- **FY 2017 Adopted** – Indicates the Adopted amounts for the project. Amounts listed in FY 2018 – FY 2021 are planned amounts for the project in the upcoming years.
- **FY 2016 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** – Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** – Indicates the portion of funding remaining from the prior year funding as of March 31, 2016.
- **Remaining Need** – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- **FY 2017 Budget Distribution** – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- **TBD: A “To Be Determined” (TBD)** is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2017 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The imminent impact of a capital improvement program project on the operating budget is a key factor in considering the inclusion of a project in the five-year plan. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City’s five-year forecast.

FY 2017 - FY 2021 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Adopted FY 2017	Planned				TOTAL
		FY2018	FY2019	FY2020	FY 2021	
Bonds	167,820,007	108,868,609	85,867,150	75,825,650	75,516,956	513,898,372
Short-Term Debt	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Pay-as-you-go Sources	31,013,495	20,597,938	26,465,169	28,482,499	28,694,472	135,253,573
Other	27,132,165	17,675,262	9,807,831	7,352,501	3,145,572	65,113,331
Total: All Funds	230,965,667	149,441,809	124,140,150	113,660,650	109,357,000	727,565,276

FY 2017 - FY 2021 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Adopted FY 2017	Planned				TOTAL
		FY2018	FY2019	FY2020	FY 2021	
General Obligation Bonds	41,609,007	22,112,609	15,405,150	9,548,650	8,095,000	96,770,416
General Obligation Bonds (Self-Supporting)	10,035,000	6,500,000	-	-	-	16,535,000
Taxable General Obligation Bonds	-	8,000,000	-	-	-	8,000,000
Short-Term Debt	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Other Pay-as-you-go Sources	824,785	400,000	400,000	400,000	400,000	2,424,785
Federal & State Transportation Funds	1,454,000	1,922,200	1,500,000	2,212,000	600,000	7,688,200
Other	10,590,875	1,100,000	100,000	-	-	11,790,875
Total - General Fund Capital Funding	69,513,667	42,334,809	19,405,150	14,160,650	11,095,000	156,509,276
Non-General Fund						
Sources of Funds	Adopted FY 2017	Planned				TOTAL
		FY2018	FY2019	FY2020	FY 2021	
Utility Revenue Bonds	110,676,000	72,256,000	70,462,000	66,277,000	67,421,956	387,092,956
Stormwater General Obligation Bonds	5,500,000	-	-	-	-	5,500,000
DEQ/Virginia Resource Authority Funds	15,087,290	14,653,062	8,207,831	5,140,501	2,545,572	45,634,256
Pay-as-you-go Cash Funding	30,188,710	20,197,938	26,065,169	28,082,499	28,294,472	132,828,788
Total - Non-General Fund Capital Funding	161,452,000	107,107,000	104,735,000	99,500,000	98,262,000	571,056,000
Grand Total: All Capital Funding	230,965,667	149,441,809	124,140,150	113,660,650	109,357,000	727,565,276

Capital Improvement Program

Sources and Uses Overview

FY 2017 - FY 2021 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Adopted	Planned				TOTAL
	FY 2017	FY2018	FY2019	FY2020	FY2021	
Bonds & Short-Term Debt						
General Obligation Bonds	41,609,007	22,112,609	15,405,150	9,548,650	8,095,000	96,770,416
General Obligation Bonds (Self-Supporting)	10,035,000	6,500,000	-	-	-	16,535,000
Taxable General Obligation Bonds	-	8,000,000	-	-	-	8,000,000
Short-Term Debt	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Subtotal: Bonds	56,644,007	38,912,609	17,405,150	11,548,650	10,095,000	134,605,416
Other Pay-as-you-go Sources						
Special Revenue Funds	724,785	300,000	300,000	300,000	300,000	1,924,785
Bon Secours Contribution	100,000	100,000	100,000	100,000	100,000	500,000
Subtotal: Other Pay-as-you-go Sources	824,785	400,000	400,000	400,000	400,000	2,424,785
Federal & State Transportation Funds						
Transportation Alternative Funds	1,104,000	-	-	-	-	1,104,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	350,000	1,922,200	1,500,000	2,212,000	600,000	6,584,200
Subtotal: Federal & State Transportation Funds	1,454,000	1,922,200	1,500,000	2,212,000	600,000	7,688,200
Other Funding Sources – Prior Appropriations						
Dove School	8,415,000	-	-	-	-	8,415,000
New Justice Center	1,121,907	-	-	-	-	1,121,907
Schockoe Infrastructure Improvements	250,000	1,100,000	100,000	-	-	1,450,000
Council District Project – District 1	5,485	-	-	-	-	5,485
500 Tuckahoe Avenue Drainage Improvements	3,396	-	-	-	-	3,396
Patterson Ave Improvements 6300-6800 Blocks	5,484	-	-	-	-	5,484
2 nd Street Streetscape (Jackson Ward)	2,132	-	-	-	-	2,132
Alley Improvements Between Randolph & Brunswick	224	-	-	-	-	224
Carver Assessment – Sidewalk Improvements	11,221	-	-	-	-	11,221

Capital Improvement Program

Sources and Uses Overview

General Fund Sources of Funds	Adopted FY 2017	Planned				TOTAL
		FY2018	FY2019	FY2020	FY2021	
Council District Project – District 2	50,000	-	-	-	-	50,000
North Side Median Improvements	4,489	-	-	-	-	4,489
Customer Service Zone – Pine Camp	1,398	-	-	-	-	1,398
Chamberlayne Ave. and Claremont Brick pavers	2,084	-	-	-	-	2,084
Westover Hill Library Renovation	6,194	-	-	-	-	6,194
Council District Project – District 4	9,178	-	-	-	-	9,178
Staffordshire Drainage Plan	50,000	-	-	-	-	50,000
John B. Cary Elementary Bus Loop	276	-	-	-	-	276
Carytown Gateway Improvements	74,314	-	-	-	-	74,314
4 th Avenue Lighting	44,381	-	-	-	-	44,381
Council District Project – District 6	16,110	-	-	-	-	16,110
Manchester Area Traffic Circulation Improvements	5,880	-	-	-	-	5,880
East End Library	258,612	-	-	-	-	258,612
25 th Street Gateway Improvements	19,206	-	-	-	-	19,206
Tobacco Row Development	44,908	-	-	-	-	44,908
Council District Project – District 7	5,358	-	-	-	-	5,358
Libbie Hill Park Slope Repairs	19,217	-	-	-	-	19,217
South Kinsey Avenue Drainage Improvements	64	-	-	-	-	64
Hickory Hill Roof Improvements	290	-	-	-	-	290
Newkirk Drive Sidewalk Improvements	13,772	-	-	-	-	13,772
Haden Avenue and Ritter Street Improvements	1,649	-	-	-	-	1,649
Council District Project – District 9	30,684	-	-	-	-	30,684
Hey Road Sidewalk Improvements	56,218	-	-	-	-	56,218
Hull Street Corridor Revitalization Project	18,462	-	-	-	-	18,462
Canine Facility	6,617	-	-	-	-	6,617
Misc. Neighborhood Parks	1,419	-	-	-	-	1,419
Major Parks Improvements	8,465	-	-	-	-	8,465
James River Detailed Design	348	-	-	-	-	348

Capital Improvement Program

Sources and Uses Overview

General Fund	Adopted FY 2017	Planned				TOTAL
Sources of Funds		FY2018	FY2019	FY2020	FY2021	
City Jail Maintenance	4,550	-	-	-	-	4,550
City Hall Building HVAC Upgrades	17,155	-	-	-	-	17,155
City Hall Elevator Systems	10,276	-	-	-	-	10,276
City Hall Major Electrical Renovations	2,921	-	-	-	-	2,921
New Courts Facility	4	-	-	-	-	4
Bicycle and Pedestrian Enhancements	480	-	-	-	-	480
Pavement Rehabilitation	55	-	-	-	-	55
Alley Repair – Gaston Storm Damage	1,181	-	-	-	-	1,181
Drainage Maintenance projects	87	-	-	-	-	87
Total Other Funding Sources	10,590,875	1,100,000	100,000	-	-	11,790,875
Total: General Fund Capital Funding	69,513,667	42,334,809	19,405,150	14,160,650	11,095,000	156,509,276
Non-General Fund						
	Adopted FY 2017	Planned				TOTAL
Non-General Fund Supported Sources		FY2018	FY2019	FY2020	FY 2021	
Utility Revenue Bonds	110,676,000	72,256,000	70,462,000	66,277,000	67,421,956	387,092,956
Stormwater General Obligation Bonds	5,500,000	-	-	-	-	5,500,000
DEQ/Virginia Resource Authority funds	15,087,290	14,653,062	8,207,831	5,140,501	2,545,572	45,634,256
Pay-as-you-go Funds (Cash)	30,188,710	20,197,938	26,065,169	28,082,499	28,294,472	132,828,788
Total: Non-General Fund Capital Funding	161,452,000	107,107,000	104,735,000	99,500,000	98,262,000	571,056,000
Grand Total:						
All Capital Funding	\$230,965,667	\$149,441,809	\$124,140,150	\$113,660,650	\$109,357,000	\$727,565,276

Capital Improvement Program: FY 2017 Uses of Funds

Project Title	Adopted FY 2017
General Fund	
City Facility Maintenance & Improvements	
East District Initiative Building Improvements	93,000
John Marshall Courts Building	1,086,000
Major Building Renovations	1,000,000
Subtotal: City Facility Maintenance & Improvements	2,179,000

Capital Improvement Program: FY 2017 Uses of Funds

Project Title	Adopted FY 2017
General Fund	
Culture & Recreation	
Battery Park Flood Mitigation and Drainage Improvements	60,000
Church Hill Youth Development Center	200,000
East District Park Transformation	375,650
Historic Fulton Community Park	350,000
Library Retrofit	553,424
Major Parks Renovations	500,000
Neighborhood Park Renovations	650,000
Parks and Recreation Building Maintenance	350,000
Swimming Pools Projects	250,000
Westwood Playground Park Improvements and Playground Equipment	10,000
Subtotal: Culture & Recreation	3,299,074
Economic & Community Development	
Corridor/Gateway Blight Abatement	-
GRTC Bus Rapid Transit	3,800,000
Highland Grove/Dove Street Redevelopment and Revitalization Infrastructure Improvements	4,415,000
Neighborhoods in Bloom	100,000
Public Housing Transformation	4,000,000
Stone Bistro	-
Intermediate Terminal Riverfront Public Access	1,000,000
Riverfront Plan Implementation	300,000
Subtotal: Economic & Community Development	13,615,000
Education	
School Maintenance	9,000,000
Subtotal: Education	9,000,000
Public Safety	
800 MHz Radio System	13,083,000
9-1-1-Emergency Communications Facility	1,800,000
Fire Station Renovations	1,963,424
Juvenile Detention Center	185,000
Oliver Hill Courts Building	21,000
Police Equestrian Community Center	328,721
Police Headquarters Building	888,000
Police Property & Evidence Center	700,000
Police Training Academy Building	278,000
RAA Buildings and Property Improvements	575,000
Subtotal: Public Safety	19,822,145

Capital Improvement Program

Sources and Uses Overview

Project Title		Adopted FY 2017
General Fund		
Transportation		
2 nd Street Connector		106,328
Bicycle Facilities & Sidewalk Bank/Franklin		380,000
Bike Lanes/Bike Boulevards		500,000
Bike Parking Racks		25,000
Carnation Street New Sidewalk		600,000
East Riverfront Transportation Improvement Program		3,550,000
Jefferson Davis Business Park Improvements		200,000
Major Bridge Improvements		2,000,000
Matching Funds for Federal Grants		70,000
Mary Munford and Fox E.S Safe Routes Sidewalk		400,000
Nine Mile Road Streetscape		700,000
Richmond Fiber Optic Network System		350,000
Richmond Signal System West-North-East (CMAQ)		-
Richmond Signal System South (CMAQ)		350,000
Route 5 Relocations - Urban		1,150,000
Sidewalk Projects		300,000
Street Lighting: General		300,000
Street Lighting - Special		613,424
Street, Sidewalks & Alley Improvements		776,848
Traffic Calming		200,000
Traffic Control Installation		200,000
Transportation Projects		3,626,848
Subtotal: Transportation		16,398,448
City Equipment & Other Infrastructure Investment		
Fleet Replacement Program		5,000,000
Replace Parking Equipment		200,000
Subtotal: City Equipment & Other Infrastructure Investment		5,200,000
Total: General Fund		69,513,667

Project Title		Adopted FY 2017
Non-General Fund		
Gas Utility New Business		17,219,000
System Replacement		24,264,000
Subtotal: Gas Utility		41,483,000
Stormwater Utility		
Stormwater Facilities Improvements		8,500,000
Subtotal: Stormwater Utility		8,500,000
Wastewater Utility		
Combined Sewer Overflow		31,700,000
Sanitary Sewers		29,932,000

Capital Improvement Program

Sources and Uses
Overview

Project Title	Adopted FY 2017
Non-General Fund	
Wastewater Treatment	23,328,000
Subtotal: Wastewater Utility	84,960,000
Water Utility	
Distribution System Improvements	13,884,000
Major Plant & Pumping Improvements	8,505,000
Transmission Main Improvements	4,120,000
Subtotal: Water Utility	26,509,000
Total: Non-General Fund	161,452,000
Grand Total: Capital Improvement	230,965,667

FY 2017 - FY 2021 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Adopted FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
General Fund Capital								
City Facility Maintenance & Improvements								
East District Initiative Building Improvements		-	93,000	142,000	-	-	-	235,000
John Marshall Courts Building		-	1,086,000	652,000	245,000	-	-	1,983,000
Major Buildings Renovations		1,000,000	1,000,000	812,000	150,000	50,000	100,000	2,112,000
Subtotal: City Facility Maintenance & Improvements		1,000,000	2,179,000	1,606,000	395,000	50,000	100,000	4,330,000
Culture & Recreation								
Battery Park Flood Mitigation and Drainage Improvements		-	60,000	-	-	-	-	60,000
Church Hill Youth Development Center		200,000	200,000	-	-	-	-	200,000
East District Park Transformation		-	375,650	575,650	508,650	458,650	-	1,918,600
Historic Fulton Community Park		350,000	350,000	-	-	-	-	350,000
Library Retrofit		500,000	553,424	-	-	-	-	553,424
Major Parks Renovations		500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Neighborhood Park Renovations		650,000	650,000	400,000	500,000	500,000	500,000	2,550,000
Parks and Recreation Building Maintenance		350,000	350,000	200,000	250,000	250,000	250,000	1,300,000
Swimming Pools Projects		250,000	250,000	250,000	250,000	250,000	250,000	1,250,000

Capital Improvement Program

Sources and Uses
Overview

FY 2017 - FY 2021 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Adopted FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
Westwood Playground Park Improvements and Playground Equipment		-	10,000	-	-	-	-	10,000
Subtotal: Culture & Recreation		2,800,000	3,299,074	1,925,650	2,008,650	1,958,650	1,500,000	10,692,024
Economic & Neighborhood Development								
Corridor/Gateway Blight Abatement (Spot Blight)		200,000	-	-	-	-	-	-
GRTC Bus Rapid Transit		3,800,000	3,800,000	-	-	-	-	3,800,000
Highland Grove/Dove Street Redevelopment and Revitalization		-	4,415,000	-	-	-	-	4,415,000
Infrastructure Improvements		-	-	-	-	-	-	-
Neighborhoods in Bloom		100,000	100,000	-	100,000	-	-	200,000
Public Housing Transformation		-	4,000,000	-	-	-	-	4,000,000
Stone Bistro		-	-	8,000,000	-	-	-	8,000,000
Intermediate Terminal Riverfront Public Access		1,000,000	1,000,000	-	-	-	-	1,000,000
Riverfront Plan Implementation		-	300,000	-	-	-	-	300,000
Subtotal: Economic & Community Development		5,100,000	13,615,000	8,000,000	100,000	-	-	21,715,000
Education								
School Maintenance		5,000,000	9,000,000	1,600,000	1,562,000	1,500,000	1,000,000	14,662,000
Subtotal: Education		5,000,000	9,000,000	1,600,000	1,562,000	1,500,000	1,000,000	14,662,000
Public Safety								
800 MHz Radio System		13,083,000	13,083,000	8,968,164	4,845,500	-	-	26,896,664
9-1-1 Emergency Communications Facility		-	1,800,000	-	-	-	-	1,800,000
Fire Station Renovations		400,000	1,963,424	400,000	500,000	500,000	500,000	3,863,424
Juvenile Detention Center		300,000	185,000	220,000	7,000	-	-	412,000
Oliver Hill Courts Building		300,000	21,000	305,000	6,000	-	-	332,000
Police Equestrian Community Center		-	328,721	-	-	-	-	328,721
Police Headquarters Building		-	888,000	702,000	11,000	-	-	1,601,000
Police Property & Evidence Center		-	700,000	2,200,000	-	-	-	2,900,000
Police Training Academy Building		-	278,000	456,000	-	-	-	734,000
RAA Building and Property Improvements		-	575,000	-	-	-	-	575,000
Subtotal: Public Safety		14,083,000	19,822,145	13,251,164	5,369,500	500,000	500,000	39,442,809

Capital Improvement Program

Sources and Uses Overview

FY 2017 - FY 2021 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Adopted FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
Transportation								
2 nd Street Connector		106,328	106,328	106,328	-	-	-	212,656
Bicycle Facilities & Sidewalk Bank/Franklin		-	380,000	-	-	-	-	380,000
Bike Lanes/Bike Boulevards		-	500,000	-	-	-	-	500,000
Bike Parking Racks		25,000	25,000	25,000	25,000	25,000	25,000	125,000
Carnation Street New Sidewalk		-	600,000	-	-	-	-	600,000
East Riverfront Transportation Improvement Program		3,550,000	3,550,000	3,550,000	-	-	-	7,100,000
Jefferson Davis Business Park Improvements		-	200,000	-	-	-	-	200,000
Major Bridge Improvements		1,005,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Matching Funds For Federal Grant		70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mary Munford and Fox E.S Safe Routes Sidewalks		-	400,000	-	-	-	-	400,000
Nine Mile Road Streetscape		-	700,000	1,165,000	675,000	545,000	500,000	3,585,000
Richmond Fiber Optic Network System		350,000	350,000	150,000	-	-	-	500,000
Richmond Signal System West-North-East (CMAQ)		1,500,000	-	1,500,000	1,500,000	2,212,000	600,000	5,812,000
Richmond Signal System South (CMAQ)		350,000	350,000	422,200	-	-	-	772,200
Route 5 Relocations - Urban		1,150,000	1,150,000	-	-	-	-	1,150,000
Sidewalk Projects		300,000	300,000	200,000	500,000	500,000	500,000	2,000,000
Street Lighting/General		300,000	300,000	-	300,000	300,000	300,000	1,200,000
Street Lighting - Special		550,000	613,424	100,000	300,000	-	-	1,013,424
Street, Sidewalks & Alley Improvements		650,000	776,848	400,000	400,000	300,000	300,000	2,176,848
Traffic Calming		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installation		200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Transportation Projects		1,047,614	3,626,848	3,263,467	1,500,000	1,500,000	1,000,000	10,890,315
Subtotal: Transportation		11,353,942	16,398,448	13,351,995	7,670,000	7,852,000	5,695,000	50,967,443
City Equipment & Other Investments								
Fleet Replacement Program		2,300,000	5,000,000	2,300,000	2,000,000	2,000,000	2,000,000	13,300,000
Replace Parking Equipment		200,000	200,000	300,000	300,000	300,000	300,000	1,400,000
Total City Equipment & Other Investments		2,500,000	5,200,000	2,600,000	2,300,000	2,300,000	2,300,000	14,700,000
Total General Fund Capital		41,836,942	69,513,667	42,334,809	19,405,150	14,160,650	11,095,000	156,509,276

Capital Improvement Program

Sources and Uses Overview

FY 2017 - FY 2021 Adopted Capital Improvement Program

Project Title	Pg	Originally Planned FY 2017	Adopted FY 2017	Planned				TOTAL
				FY2018	FY2019	FY2020	FY 2021	
Gas Utility								
Gas Utility New Business		17,219,000	17,219,000	10,917,000	11,036,000	11,413,000	11,824,000	62,409,000
System Replacement		24,264,000	24,264,000	24,443,000	23,775,000	20,899,000	21,735,000	115,116,000
Subtotal: Gas Utility		41,483,000	41,483,000	35,360,000	34,811,000	32,312,000	33,559,000	177,525,000
Stormwater Utility								
Stormwater Facilities Improvements		13,900,000	8,500,000	13,900,000	13,900,000	13,900,000	13,900,000	64,100,000
Subtotal: Stormwater		13,900,000	8,500,000	13,900,000	13,900,000	13,900,000	13,900,000	64,100,000
Wastewater Utility								
Combined Sewer Overflow		22,700,000	31,700,000	1,100,000	-	-	-	32,800,000
Sanitary Sewer Upgrade		29,932,000	29,932,000	32,683,000	34,184,000	32,844,000	34,987,000	164,630,000
Wastewater Treatment		21,828,000	23,328,000	900,000	750,000	-	-	24,978,000
Subtotal: Wastewater		74,460,000	84,960,000	34,683,000	34,934,000	32,844,000	34,987,000	222,408,000
Water Utility								
Distribution System Improvements		10,283,000	13,884,000	12,122,000	10,823,000	11,168,000	11,362,000	59,359,000
Plant & Pumping Improvements		4,055,000	8,505,000	8,559,000	9,600,000	9,276,000	4,126,000	40,066,000
Transmission Main Improvements		4,050,000	4,120,000	2,483,000	667,000	-	328,000	7,598,000
Subtotal: Water Utility		18,388,000	26,509,000	23,164,000	21,090,000	20,444,000	15,816,000	107,023,000
Total Non-General Fund Capital		148,231,000	161,452,000	107,107,000	104,735,000	99,500,000	98,262,000	571,056,000
Total Capital Improvement Program		190,067,942	230,965,667	149,441,809	124,140,150	113,660,650	109,357,000	727,565,276

**GRANTS & SPECIAL
FUND SUMMARIES**

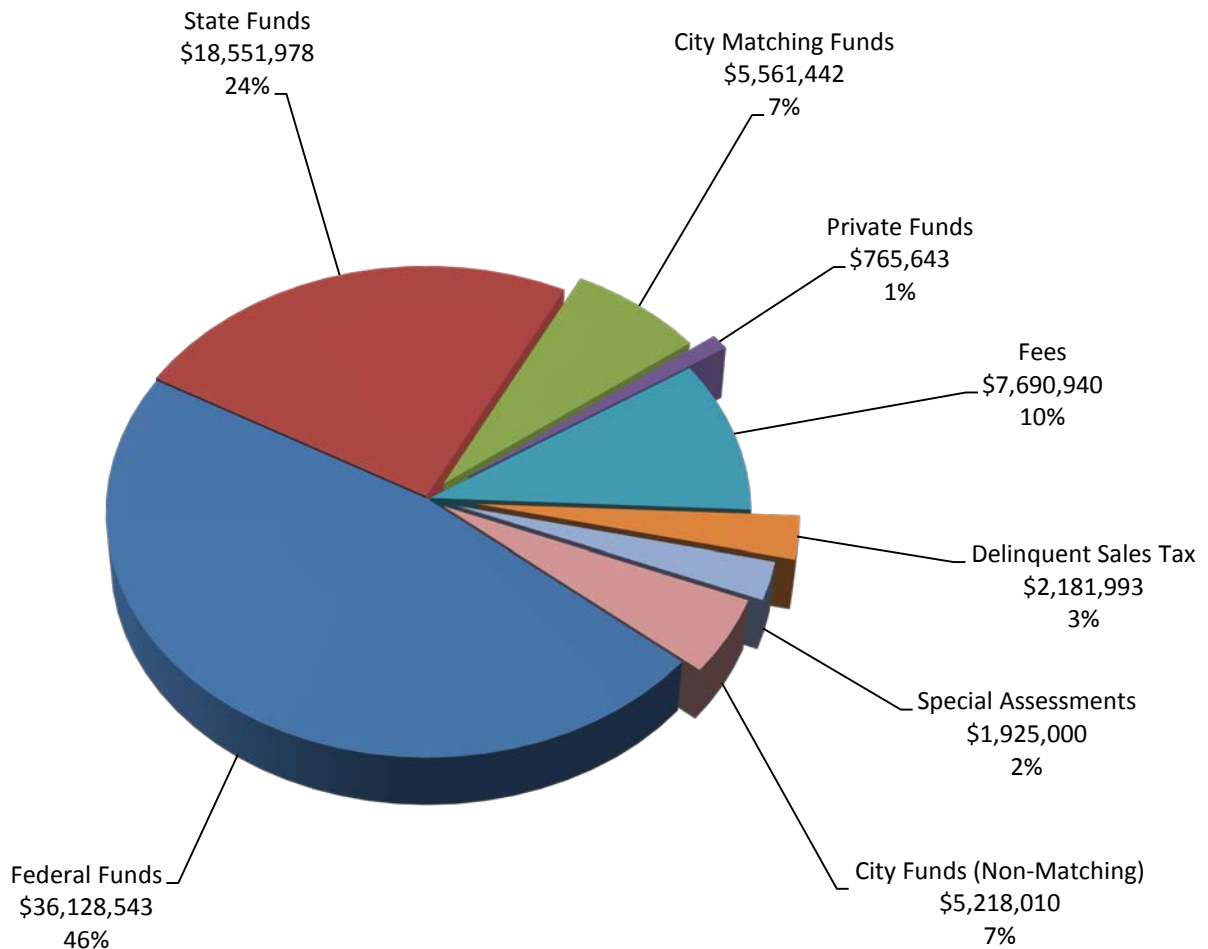
**GRANTS & SPECIAL
FUND SUMMARIES**

SPECIAL FUND BUDGET

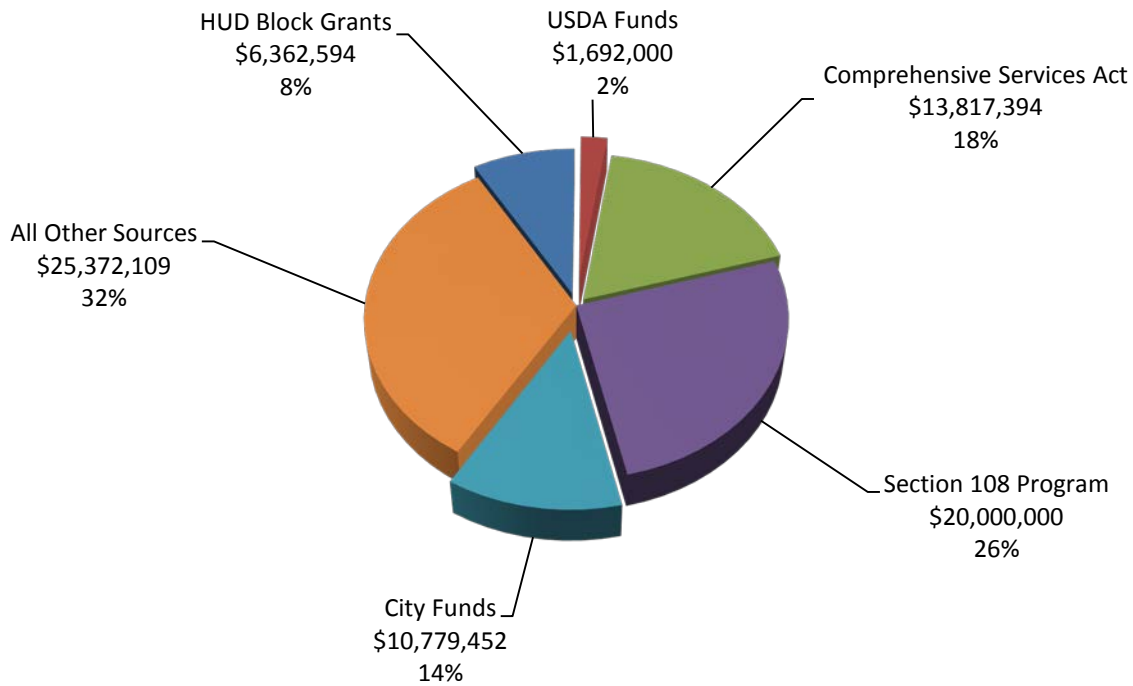
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The fiscal year (FY) 2017 Special Funds that follow have been adopted by City Council.

Each City agency or department was provided an opportunity to prepare a Special Fund budget and submit it to the Department of Budget and Strategic Planning for inclusion in this document. The City's total adopted FY 2017 Special Fund Budget is \$78,023,550. The chart below identifies all FY 2017 Special Fund funding sources as adopted, the one that follows identifies the major funding sources, and the final chart shows the relative size of the adopted Special Fund Budget by agency.

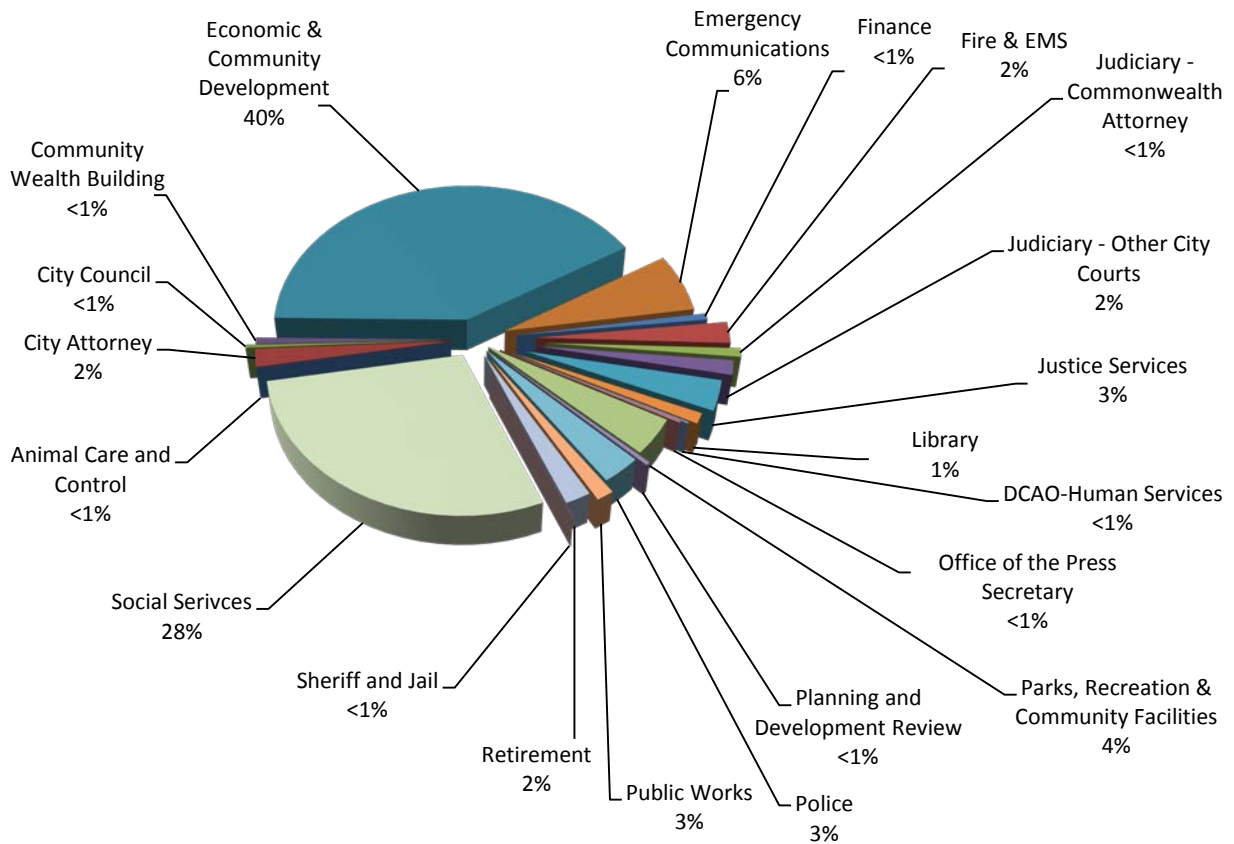
FY2017 Special Funds by all Funding Sources



FY2017 Special Funds by Major Funding Source



FY2017 Special Funds by City Agency



SPECIAL FUND SUMMARY

SPECIAL
FUNDS

Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Animal Care and Control	-	-	18,000	20,000
City Attorney	1,113,911	\$1,206,373	1,488,211	1,488,211
City Council	-	-	261,869	261,869
Community Wealth Building	-	-	-	529,000
Economic and Community Development	8,861,079	10,996,904	29,941,947	31,343,312
Emergency Communications	-	4,650,932	4,839,548	4,839,540
Finance	706,657	576,142	653,016	525,000
Fire & EMS	1,116,444	891,981	1,538,100	1,769,948
Human Services	166,568	199,053	134,356	129,791
Information Technology	955,804	-	-	-
Judiciary – Commonwealth Attorney	482,984	153,450	628,488	715,200
Judiciary – Other City Courts	559,772	329,994	972,224	1,276,125
Justice Services	986,331	1,399,272	2,344,645	2,520,479
Library	583,200	556,920	877,520	877,520
Office of the Press Secretary	11,022	39,111	261,869	150,000
Parks, Recreation and Community Facilities	1,327,493	1,541,114	3,345,718	3,085,813
Planning and Development Review	352,960	193,703	289,600	289,000
Police	4,449,528	1,054,785	1,451,171	2,361,021
Public Works	7,114,504	1,864,738	1,959,144	2,341,295
Retirement	1,275,072	1,225,745	1,661,233	1,617,976
Sheriff and Jail	-	-	9,299	9,482
Social Services	14,393,136	16,416,824	21,872,968	21,872,968
Total Special Fund	\$44,456,464	\$43,297,041	\$74,548,925	\$78,023,550

Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Animal Care and Control				
Pet License Collections	-	-	18,000	20,000
Total Agency Special Funds	\$ -	\$ -	\$ 18,000	\$ 20,000
City Attorney				
Delinquent Tax Sales	429,587	474,251	681,993	681,993
Juvenile & Domestic Relations - Legal Services	684,324	732,122	806,218	806,218
Total Agency Special Funds	\$ 1,113,911	\$ 1,206,373	\$ 1,488,211	\$ 1,488,211
City Council				
Cable Communications	-	-	261,869	261,869
Total Agency Special Funds	\$ -	\$ -	\$ 261,869	\$ 261,869
Community Wealth Building				
Kellogg Foundation	-	-	-	300,000
Center for Workforce Innovation (CWI)	-	-	-	229,000
Total Agency Special Funds	\$ -	\$ -	\$ -	\$ 529,000
Economic & Community Development				
CDBG	4,390,525	4,570,869	4,171,274	4,082,806
HOME	1,292,533	1,466,440	1,082,299	1,090,815
Section 108 Loan Program	-	2,438,517	20,000,000	20,000,000
ESG	329,753	390,391	374,421	375,498
HOPWA	872,942	1,214,491	874,953	813,475
Special Assessment Districts	1,268,691	1,296,849	-	1,400,000
Brownfield Site Assessment	-	-	260,000	75,000
17th Street Farmers Market	82	-	-	50,000
Workforce Pipeline Program	64,617	37,060	-	-
Neighborhood Stabilization Program	22,500	-	350,000	-
Neighborhood Stabilization Program #3	614,435	(512,215)	125,000	680,718
Affordable Housing - Non CDBG Project Areas	5,000	94,500	975,000	1,275,000
Center for Workforce Innovation Program (CWI)	-	-	229,000	-
Tax Delinquent Property Sale Program	-	-	1,500,000	1,500,000
Total Agency Special Funds	\$ 8,861,079	\$ 10,996,904	\$ 29,941,947	\$ 31,343,312
Emergency Communications				
911 Emergency Telephone	-	-	1,139,548	1,139,540
Emergency Communications	-	4,650,932	3,700,000	3,700,000
Total Agency Special Funds	\$ -	\$ 4,650,932	\$ 4,839,548	\$ 4,839,540

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Finance				
Riverfront Special Assessment	425,000	389,256	653,016	525,000
Special Parking Districts	281,657	186,886	-	-
Total Agency Special Funds	\$ 706,657	\$ 576,142	\$ 653,016	\$ 525,000
Fire & EMS				
State Fire Programs	170,587	304,115	863,870	1,411,382
MMRS	277,529	35,813	-	-
Rescue Squad Assistance Fund	13,879	(7,608)	-	-
Four for Life	154,748	130,187	424,153	163,306
Assistance to Firefighters Grant (AFG)	59,094	247,726	-	-
Port Security Grant Program	38,044	135,084	-	-
CERT (Citizen Corps)	53,496	25,791	91,629	21,000
Local Emergency Management Performance Grant	63,995	19,006	120,448	171,259
Radiological Emergency Grant	450	-	-	-
EOC Grant	153,445	-	-	-
Donations/Special Fire Activities	-	1,866	3,000	3,000
MSA Public Outreach and Education Project	47,689	-	-	-
Hazard Mitigation Program	-	-	35,000	-
Burn Building	38,869	-	-	-
Information Sharing and Communication RAMIS	44,618	-	-	-
Total Agency Special Funds	\$ 1,116,444	\$ 891,981	\$ 1,538,100	\$ 1,769,948
Human Services				
Gifts for Youth & Elderly	-	1,719	-	-
Richmond AmeriCorps Grant	166,568	197,334	134,356	129,791
Total Agency Special Funds	\$ 166,568	\$ 199,053	\$ 134,356	\$ 129,791
Information Technology				
911 Emergency Telephone - 9181	955,804	-	-	-
Total Agency Special Funds	\$ 955,804	\$ -	\$ -	\$ -
Judiciary – Commonwealth Attorney				
State Asset Forfeiture	39,327	8,886	75,000	140,000
Federal Asset Forfeiture	-	52,681	60,000	25,000
Victim Witness	443,657	91,882	493,488	550,200
Total Agency Special Funds	\$ 482,984	\$ 153,450	\$ 628,488	\$ 715,200
Judiciary – Other City Courts				
Courthouse Maintenance	11,500	10,136	400,000	400,000
Technology Trust Fund	2,776	80,167	350,000	350,000
RADTC- Step Up and Out Program	-	-	155,000	151,125
RADTC Enhancement/Expansion Project	72,000	-	-	-
CSAT -Enhancement of Richmond Adult Drug Court	285,680	-	-	-
HIDTA	117,782	150,404	-	-
RADTC Enhancements	70,034	89,287	67,224	-
RADTC-SAMHSA Grant	-	-	-	375,000
Total Agency Special Funds	\$ 559,772	\$ 329,994	\$ 972,224	\$ 1,276,125

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Justice Services				
Supervision Fees	20,174	24,578	226,000	226,000
Community Corrections	851,742	1,225,501	1,105,615	1,118,696
Criminal Justice Planner	14,935	5,998	-	-
USDA	51,484	102,603	92,000	92,000
Drug Treatment Court Grant	41,201	-	-	-
Detention Center Donations	1,530	510	5,100	5,100
Title II Juvenile Detention/Post Dispositional Pgm	-	-	27,500	-
Justice and Mental Health Collaboration Program	4,294	22,709	379,824	160,000
Lipman	971	4,080	10,000	5,000
Re-Entry Detention	-	12,646	95,000	75,000
Permanent Supportive Housing (PSH)	-	-	20,000	-
Permanent Housing (PH)	-	646	383,606	-
HUD - Collaborative FUSE PSH	-	-	-	427,199
Juvenile Behavioral Health Docket (JBHD)	-	-	-	400,000
Jaibg funding for Detention Homes	-	-	-	11,484
Total Agency Special Funds	\$ 986,331	\$ 1,399,272	\$ 2,344,645	\$ 2,520,479
Library				
Gifts to the Library	106,617	159,771	110,000	110,000
Verizon-Erate USF Grant	104,373	35,325	137,520	137,520
Public Law Library	300,537	280,378	400,000	400,000
Bill & Melinda Gates Foundation	-	-	-	-
Library Foundation	29,794	54,710	150,000	150,000
Friends of the Library	17,377	26,736	30,000	30,000
IMLS grant - new FY13	24,502	-	-	-
Grade Level Reading initiative	-	-	50,000	50,000
Total Agency Special Funds	\$ 583,200	\$ 556,920	\$ 877,520	\$ 877,520
Office of the Press Secretary				
Cable Communications	11,022	39,111	261,868	150,000
Total Agency Special Funds	\$ 11,022	\$ 39,111	\$ 261,868	\$ 150,000
Parks, Recreation, and Community Facilities				
Sports & Athletics	-	21,744	81,722	81,772
James River Park	-	-	22,622	22,622
Carillon Renovation	-	37,188	47,887	47,887
Swimming Classes(Aquatics)	-	24,383	69,556	-
Fee Based Activities	421,502	-	-	-
Summer Food Program	704,910	804,154	1,000,000	1,000,000
Child & Adult Care Food Program	201,081	242,480	600,000	600,000
Community Cultural Arts	-	-	-	-
Recreation - CarMax Youth Summer League	-	-	102,543	102,543
Recreation - Send-A-Kid to Camp	-	-	15,000	15,000
Administration	-	45,553	278,739	278,739
Carpenter Foundation Grant	-	-	1,547	-
Southwest District (Recreation)	-	43,937	54,079	-
Northeast District (Recreation)	-	40,041	20,531	-
South/Broad Rock District (Rec)	-	51,446	46,517	-

SPECIAL FUND AGENCY DETAIL

SPECIAL
FUNDS

Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Pine Camp Rental	-	25,779	39,025	39,025
Dance Classes 70/30	-	59,469	81,265	81,265
Art Classes 70/30	-	10,525	28,851	28,851
PASS After School	-	52,380	173,257	173,257
Fun Club (Recreation)	-	20,482	482,693	482,693
Tees By Teens Program	-	-	26,593	-
Trophies By Teens Program	-	12,580	24,988	-
Park Maintenance	-	34	12,577	12,577
Park Concessions	-	48,941	45,788	45,788
City Stadium Rental	-	-	73,794	73,794
Summer Camps - Special Services	-	-	15,471	-
Girl Today, Women Tom. Boy Beyond	-	-	673	-
Total Agency Special Funds	\$ 1,327,493	\$ 1,541,114	\$ 3,345,718	\$ 3,085,813
Planning and Development Review				
Permitting & Inspections Technology Renewal Fund	352,960	193,703	289,600	289,000
Total Agency Special Funds	\$ 352,960	\$ 193,703	\$ 289,600	\$ 289,000
Police				
Federal Asset Forfeiture	237,871	559,089	500,000	65,000
State Asset Forfeiture	145,094	390,595	46,000	-
Internet Crimes Against Children	18,094	-	60,000	75,000
Edward Byrne Justice Assistance Grant (JAG)	264,388	70,913	270,000	468,000
DMV Traffic Enforcement & Safety Initiative	-	17,358	239,000	294,000
Bulletproof Vest Partnership	6,655	-	-	136,500
Emergency Communications	3,537,778	-	-	-
TRIAD	-	-	4,400	2,750
Washington/Baltimore HIDTA	37,907	16,830	106,771	90,771
Gang Prevention & Intervention	5,239	-	-	-
Targeted Enforcement and Suppression	196,501	-	-	-
Crisis Intervention Team (CIT)	-	-	-	300,000
OAG Asset Forfeiture Transfer Program	-	-	-	250,000
Cal Ripkin	-	-	10,000	10,000
VDEM/Homeland Security	-	-	215,000	500,000
OAG Project Safe Neighborhood	-	-	-	69,000
Department of Criminal Justice Services	-	-	-	100,000
Total Agency Special Funds	\$ 4,449,528	\$ 1,054,785	\$ 1,451,171	\$ 2,361,021
Public Works				
Urban & Community Forestry	-	-	10,000	10,000
Litter Control Act Grant	6,554	18,077	35,000	35,000
Richmond Employee Trip Generation Reduction	151,496	194,355	300,000	300,000
Parking Management	5,691,202	-	-	-
Winter Storm Events	830,974	918,855	700,000	1,000,000
Main Street Station Operating	431,179	733,450	914,144	996,295
Strategic Master Plan	3,098	-	-	-
Total Agency Special Funds	\$ 7,114,504	\$ 1,864,738	\$ 1,959,144	\$ 2,341,295

Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Retirement				
Richmond Retirement System	1,275,072	1,225,745	1,661,233	1,617,976
Total Agency Special Funds	\$ 1,275,072	\$ 1,225,745	\$ 1,661,233	\$ 1,617,976
Sheriff and Jail				
Asset Forfeiture - Investigative Division	-	-	9,299	9,482
Total Agency Special Funds	\$ -	\$ -	\$ 9,299	\$ 9,482
Social Services				
Healthy Families	112,572	67,943	91,374	91,374
IL Administration & Purchased Services	52,124	28,884	73,296	73,296
Shelter Plus Care	974,010	1,243,982	964,092	964,092
Supportive Housing	-	-	80,640	80,640
Richmond Healthy Start Initiative	876,971	659,780	750,000	750,000
CSA	12,033,732	14,081,863	18,917,394	18,917,394
Child Care Quality Initiative	41,335	76,002	68,750	68,750
IL Education & Training	40,300	19,755	73,296	73,296
Shelter Plus Care - Capacity	65,268	6,267	449,280	449,280
Shelter Plus Care-Expansion	48,365	4,075	229,520	229,520
Infant & Toddler Social Emotional Behavioral Dev.	9,040	1,719	-	-
Housing First	4,715	12,111	-	-
APTS - A Place to Start	46,657	3,990	-	-
Virginia Foundation for Healthy Youth	3,795	35,484	-	-
Smart Beginnings Partnership	-	32,781	-	-
MIECHV	84,253	142,190	175,326	175,326
Total Agency Special Funds	\$ 14,393,136	\$ 16,416,824	\$ 21,872,968	\$ 21,872,968
Total Special Fund	\$ 44,456,464	\$ 43,297,041	\$ 74,548,925	\$ 78,023,550

ANIMAL CARE AND CONTROL

Description

Pet License Collections

This special fund provides for the City's dog and cat annual license program. The funding is provided by city residents obtaining a license for their pet as required by city and state regulation. License funds can only be used for the salary and expenses of the animal control officer and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program, payments as a bounty to any person neutering or spaying a dog up to the amount of one year of the license tax as provided by ordinance, payments for compensation as provided in state code 3.2-6553 and efforts to promote sterilization of dogs and cats. Any part or all of any surplus remaining in the fund on December 31 of any year may be transferred by the governing body of such locality into the general fund.

CITY ATTORNEY

Description

Delinquent Tax Sales

The purpose of this program is to significantly reduce the amount of real estate tax delinquency through collection efforts and to return delinquent properties to productive use via the tax sale process, and by the use of both collection and sale efforts to realize as much revenue to the City as possible.

Juvenile & Domestic Relations - Legal Services

This fund was established through an agreement between the Department of Social Services and the City Attorney's Office to provide adequate legal representation to the Department of Social Services in five different courtrooms of the Richmond Juvenile and Domestic Relations District Court.

CITY COUNCIL

Description

Cable Communications

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens.

COMMUNITY WEALTH BUILDING

Description

Kellogg Foundation

This special fund accounts for a grant award from the W.K. Kellogg Foundation for the purpose of expanding access to quality early childhood programs to families in poverty by aligning municipal agency efforts through increased collaboration and partnership.

Center for Workforce Innovation Program (CWI)

The purpose of the CWI Program is to facilitate the connection of qualified job seekers with hiring employers. The program accomplishes this through the utilization of multiple funding streams to develop career pathways for individuals to gain employment in positions businesses are seeking to staff. Based upon the job description and hiring criteria, the City of Richmond works integrally with the Department of Social Services and other agencies as well as appropriate providers to prepare workers with all the prerequisite skills, knowledge, and abilities to successfully become valued employees.

ECONOMIC AND COMMUNITY DEVELOPMENT

Description
<p>Community Development Block Grant Created in 1974, the CDBG program is funded with an annual entitlement, which is awarded to Richmond from the U.S. Department of Housing and Urban Development. Activities must benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.</p>
<p>HOME Investment Partnership The HOME program was created in 1990 by the National Affordable Housing Act to develop affordable low-income housing by: expanding the supply of decent and affordable housing for low and moderate income persons; providing coordinated assistance to carry out affordable housing programs; and providing coordinated assistance to participants in the development of affordable housing.</p>
<p>Section 108 Loan Program This project will enhance the economic vitality of Richmond's business community by providing loans for any and /or all of the allowable Section 108 activities. This program will benefit specific projects.</p>
<p>Emergency Shelter Grant Authorized in 1987, the purpose of the ESG program is to: help improve the quality of existing emergency shelters for the homeless; make available additional shelters; meet the costs of operating shelters; provide essential social services to the homeless; help prevent homelessness, and assist with implementing the Continuum of Care.</p>
<p>Housing Opportunities for Persons with AIDS The HOPWA program was authorized by the National Affordable Housing Act in November 1990 to provide states and localities with resources and incentives to devise long-term strategies to meet the housing needs of persons with AIDS and related diseases.</p>
<p>Special Assessment Districts The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce. This fund accounts for the special assessment tax for improvements along the riverfront.</p>
<p>Brownfield Site Assessment This special fund is supported by grants from the U.S. Environmental Protection Agency (EPA) for the assessment and Phase I evaluation of vacant and underutilized commercial and industrial properties.</p>
<p>17th Street Farmers Market The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.</p>
<p>Neighborhood Stabilization Program The Neighborhood Stabilization Programs allow the City to help stabilize neighborhoods experiencing high rates of foreclosures by purchasing foreclosed properties, rehabilitating them, and returning them to the market for either home ownership or rental.</p>
<p>Affordable Housing - Non CDBG Project Areas Funds will be used for the Affordable Housing Trust Fund, the purpose of which is to aid in meeting the needs of low-income households in the city by providing loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.</p>
<p>Tax Delinquent Property Sale Program Funds will be used to operate the tax delinquent sales program and for repayment of any Section 108 loans, as needed, related to the implementation of the City's East End revitalization efforts.</p>

EMERGENCY COMMUNICATIONS

Description

Emergency Communications Emergency 911 Telephone

The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager.

Emergency Communications

The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment. In FY99, this charge was increased by \$1.00 under ordinance #98-44-164, adopted May 26, 1998 and effective July 1, 1998.

FINANCE

Description

Riverfront Special Assessment

This fund accounts for the special assessment tax for improvements along the riverfront.

FIRE AND EMERGENCY SERVICES

Description

State Fire Programs

The Special Fund objective of the Department's Fire Suppression Program is to leverage City funds in an effort to purchase new and additional equipment for all emergencies and specialized training for Fire Personnel.

Four for Life

Four-for-Life funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. The funds are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth. Each fiscal year, \$30,000 of the Four-for-Life funds are passed-through as a subaward to Forest View Volunteer Rescue Squad, Incorporated and \$30,000 of the Four-for-Life funds are passed-through as a subaward to the West End Volunteer Rescue Squad, Inc. d/b/a Richmond Volunteer Rescue Squad.

CERT (Citizen Corps)

The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1) bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2) develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3) conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4) develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organizations, and community safety efforts; and 5) enable citizens to participate in exercises and receive training and equipment.

FIRE AND EMERGENCY SERVICES

Description

Local Emergency Management Performance Grant

The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinators are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.

Donations/Special Fire Activities

This fund will provide funding support for various fire prevention and suppression activities, as well as a conference hosted by the Department of Fire and Emergency Services.

HUMAN SERVICES

Description

Richmond AmeriCorps Program

The goal of the AmeriCorps program is support the Office of Volunteerism that seeks to: (1) increase citizen participation through volunteerism, service learning, voter registration, and access to City volunteer opportunities; (2) recruit volunteers through the coordinated efforts of the Volunteer Office; and (3) provide referrals for service projects through the development and utilization of a volunteer directory.

JUDICIARY

Description

Courthouse Maintenance Fund

This fund is supported by a \$2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses.

Technology Trust Fund

The Technology Trust Fund is funded by recording fees and clerk's fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.

State Asset Forfeiture

This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations. These funds are used to finance training and certain alternative program initiatives.

Federal Asset Forfeiture

This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the United States Justice program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Commonwealth Attorney's Office, federal law enforcement and any other local or state agencies participating in the investigations.

JUDICIARY

Description
<p>Victim Witness</p> <p>Since 1989, the Virginia Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney's Office a grant to promote the sensitive treatment of victims and witnesses to crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system, while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.</p>
<p>RADTC- Step Up and Step Out</p> <p>The objective of Project Step Up and Out is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up & Out participants.</p>
<p>RADTC Enhancements</p> <p>The objective of RADTC Enhancement project is to enhance the RADTC program by providing clinical supervision as well as providing additional counseling services to participants that are diagnosed with co-occurring disorders. The enhancement also improves recovery outcomes and vocational readiness by incorporating a computer lab for participants to access recovery and peer support related services.</p>
<p>RADTC-SAMHSA Grant</p> <p>The purpose of this special fund is to extensively enhance currently available treatment services, to provide more evidence-based, best practice, superior and effective services to people with substance use disorders (SUDs) and co-occurring mental health (MH) problems. This will allow the RADTC to serve more participants, a broader range of participants, with regard to severity of their behavioral health problems, and to better serve all who participate in the program. Proposed enhancements include comprehensive clinical supervision by licensed clinician, increased SUD/MH counseling, psychiatric evaluation and medication monitoring, primary care services and health and wellness programming to meet the unique needs of each participant.</p>

JUSTICE SERVICES

Description
<p>Community Corrections and Supervision Fees</p> <p>The objective of the Community Corrections Program is to offer community-based options to assure court appearance, reduction of risk to public safety, reduction in recidivism, and a reduction of jail crowding. Through Pretrial, local Probation and Reentry Services participants receive individual evidence-based case management to address criminogenic risk factors.</p>
<p>Juvenile Detention Home USDA</p> <p>The objective of the Juvenile Detention Home USDA program is to provide the National School Lunch Program to school age children and to encourage the domestic consumption of nutritious agricultural commodities.</p>
<p>Detention Center Donations</p> <p>Donations from various organizations, civic, church and private donors to supplement the purchase of education/recreational equipment for youth housed at the Detention Center.</p>

JUSTICE SERVICES

Description
<p>Justice and Mental Health Collaboration Program The City of Richmond Department of Justice Services (DJS), in partnership with Richmond Behavioral Health Authority (RBHA), has implemented an alternative sentencing program. Currently, gaps in treatment and support services have been identified that limit effectiveness of the program in reducing recidivism among diverted mentally ill offenders. Specifically, defendants who are not eligible for Medicaid or individual health insurance that covers psychiatric services are challenged in complying with court-ordered conditions requiring such treatment.</p>
<p>Lipman Foundation monies are used to support therapeutic family engagement activities and clothing and self-care needs for at risk youth and their families</p>
<p>HUD - Collaborative FUSE PSH The purpose of this special fund is to increase housing stability and opportunities for self-sufficiency for individuals who have chronic incarceration and homelessness experiences. The Richmond project is modeled after the national best practice intervention known as Frequent Users Systems Engagement (FUSE). Overall, the project will provide wraparound case management. Funds will be used for tenant rental assistance targeting individuals with mental illness experiencing chronic incarceration and homelessness. This will expand permanent supportive housing for individuals identified as having chronic homelessness and incarceration.</p>
<p>Juvenile Behavioral Health Docket (JBHD) Juvenile Behavioral Health Docket initiative aims to increase program enrollment, enrich the aftercare and family engagement practices within the program, upgrade data management and reporting, make juvenile drug court a more viable alternative to standard probation, and evaluate current practices to improve program effectiveness and outcomes.</p>
<p>Jaibg funding for Detention Homes Funds for Detention Center operations are used for resident needs such as toiletries and supplies, among others.</p>

LIBRARY

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

LIBRARY

Description

Grade Level Reading Initiative

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

OFFICE OF THE PRESS SECRETARY

Description

Cable Communications

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description

Sports and Athletics

Funds are donated by community athletic groups to cover the costs of youth insurance and physicals, which are required to participate in City sponsored athletics. Admission fees from sporting events are also included within this account. Funds are also used to purchase awards, equipment, supplies, sponsorship, trophies and uniforms for citywide sports events.

James River Park

Funds are donated for the support and improvement of the James River Park System.

Carillon Renovation Fund

Fees are collected at events held at the Carillon facility and grounds. The funds are used for improvements to the Carillon building and grounds.

Summer Food Program

This is a federally funded program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond.

Child & Adult Care Food Program - After School

This is a federal program established to provide nutritious meals to eligible youth at the Department's after-school program sites.

Recreation - Send-A-Kid to Camp

The recreation/community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<p>Administration This fund is for the Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions that are associated with fee-based activities.</p>
<p>Carpenter Foundation Grant This fund is used to Promote various "Dogwood Dell" Programming throughout the year.</p>
<p>Southwest District (Recreation) The purpose of this fund is to provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.</p>
<p>Northeast District (Recreation) The purpose of this fund is to provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.</p>
<p>South/Broad Rock District (Rec) The purpose of this fund is to provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.</p>
<p>Pine Campy Rental Services The purpose of this fund is to provide oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.</p>
<p>Dance Classes 70/30 The purpose of this fund is to provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.</p>
<p>Art Classes 70/30 The purpose of this fund is to provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.</p>
<p>Fun Club (Recreation) The purpose of this fund is to engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.</p>
<p>Tees By Teens Program The purpose of this fund is to engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.</p>
<p>Trophies By Teens Program The purpose of this fund is to engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.</p>
<p>Park Maintenance The purpose of this fund is to provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.</p>

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<p>Park Concessions The purpose of this fund is to account for revenue generated through the sales of concessions.</p>
<p>City Stadium Rental The purpose of this fund is to account for revenue generated through rental of the Stadium.</p>
<p>Community Cultural Arts The National Arts Foundation, the Pennsylvania Arts Foundation, the Ford Foundation, the Carpenter Foundation, Phillip Morris USA, the Jackson Foundation, the National Endowment for the Arts, the Va. Foundation for the Humanities and the Virginia Commission for the Arts provides funding for community-based Cultural Arts programs.</p>
<p>Recreation - CarMax Youth Summer League This grant is through the CarMax Youth Foundation and funds the summer youth basketball league. The funds provide Recreation Equipment, Uniforms, Supplies, Security and Game Officials for approximately 300 youth participants. The youth summer league teaches youth the value of teamwork, dedication and discipline. It helps participants improve their skills and provides a positive program alternative for youth involvement.</p>
<p>Recreation - National Football League (LISC) This grant provides funds through the NFL Grassroots Program, for field renovations, bleachers, scoreboards, and player benches at various recreation facilities.</p>
<p>Recreation - Send-A-Kid to Camp These funds are generated through a partnership with Radio One through a radio-a- thon, to raise funds to send Richmond City children to summer camp. The Send-A-Kid to Camp program is a nine week program designed to provide Richmond youth with safe, life-skill building activities that are fun and constructive.</p>

PLANNING AND DEVELOPMENT REVIEW

Description
<p>Permitting and Inspections Technology Renewal Fund This program is funded through a 5% permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, and plan and project review and approval.</p>

POLICE

Description
<p>Federal Asset Forfeiture This fund was established to permit the Richmond Police Department to participate in the United States of Justice Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>
<p>State Asset Forfeiture This fund was established to permit the Richmond Police Department to participate in the Virginia Department of Criminal Justice Service Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>

POLICE

Description
<p>Internet Crimes Against Children</p> <p>These funds are used to assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and persecution of crimes against children through the internet.</p>
<p>Violent Crime</p> <p>This fund support work with local, state and federal partners to bring about a reduction of targeted violent crimes. Additional equipment, technology upgrades, training, and various crime reduction initiatives – with the focus on violent crime in selected target areas will be the foundation of the project.</p>
<p>Edward Byrne Justice Assistance Grant (JAG)</p> <p>The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a board range of activities to prevent and control crime based on their own local needs and conditions. Grant funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas: 1) law enforcement programs; 2) prosecution and court programs; 3) prevention and education programs; 4) corrections and community corrections programs; 5) drug treatment programs; and 6) planning, evaluation, and technology improvement programs.</p>
<p>DMV Traffic Enforcement & Safety Initiative</p> <p>The Virginia Department of Motor Vehicles provides funding to assist the RPD in special initiatives including DUI checkpoints, driver safety awareness campaigns, overtime to check car seat compliance, etc. The funding also allows for the RPD to purchase equipment such as radar sets and crash investigation related items.</p>
<p>Bulletproof Vest Partnership</p> <p>The United States Department of Justice Services awarded funds in support of the Bulletproof Vest Partnership Grant. The Richmond Police Department is to purchase bulletproof vests. The new vests will provide additional protection to law enforcement personnel.</p>
<p>Crisis Intervention Team (CIT)</p> <p>The City of Richmond Police Department will partner with the Richmond Behavior Health Authority to provide RPD mandated crisis intervention training to sworn personnel. The training will provide basic metal intervention training for 200 officers over a 2-year period. An extended training program is required to provide additional instruction to the existing force and provide training to new officers as they join the department.</p>
<p>OAG Asset Forfeiture Transfer Program</p> <p>Funds were awarded by the Office of the Attorney General (OAG) to (1) (\$1,184,177) build a Richmond Police Canine Training and Community Complex to replace the current Inoperable facility and provide training, volunteer opportunities and continued community partnerships; (2) (\$101,800) purchase updated tactical body armor kits for the Special Weapons and Tactics Team (SWAT); (3) (\$175,395) purchase a Driving & Force on Force Simulator for the Police Training Academy for officer training and demonstration; (4) (\$33,415) purchase the Accreditation Management System (PowerDMS) for policy dissemination and acceptance, accreditation management, e-training, testing on policies and training, and surveys will allow the department to create an entirely paperless process which is consistent with Commission on Accreditation for Law Enforcement Agencies, Inc.'s (CALEA) accreditation process – RPD is accredited by CAELA; and (5) (\$1,494,787) Funds were awarded by the Office of the Attorney General (OAG) as noted above and deposited 12/19/13 as anticipated interest.</p>
<p>Cal Ripken</p> <p>The Cal Ripken, Sr. Foundation provides grant funding for the Badges for Baseball program. Youth and volunteers (RPD personnel) meet for six to eight weeks to learn baseball fundamentals and the Healthy Choices program curriculum. Funding is also provided to purchase baseball equipment, team apparel and pay overtime for officers.</p>

POLICE

Description
<p>VDEM/Homeland Security The purpose of this fund is to assist local, state, and federal partners with prevention and response to acts of terrorism within the Richmond region. Funding will provide training and equipment to RPD to assist local, state, and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>
<p>OAG Project Safe Neighborhood Office of the Attorney General Project Safe Neighborhood funding supports RPD's effort to help reduce gun and gang violence among youth.</p>
<p>Department of Criminal Justice Services The purpose of this special fund is to support needed law enforcement equipment, leadership development, community outreach, and gang reduction and intervention programs.</p>

PUBLIC WORKS

Description
<p>Urban and Community Forestry This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</p>
<p>Litter Control Grant The purpose of this grant is to address the problem of litter in the city. Funding is based on city population and used for in-school education, citywide promotional activities and neighborhood cleanups.</p>
<p>Employee Trip Reduction Program Grant funds provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees in an effort to reduce congestion and the need for parking. Employee participation is 19%. The program is funded 100% by grants until the last quarter of FY13 which accounts for the local request.</p>
<p>Winter Storm Events The objective of this special fund is to provide funding for costs associated with a full snow response during winter storms. Public Works is the key department to clear the right of way after a storm and treat streets with sand and salt during ice storms. The general fund is the source of revenue funds.</p>

RETIREMENT

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

SHERIFF AND JAIL

Description

Asset Forfeiture - Investigative Division

The special fund objective of the Sheriff's Office Asset Forfeiture is to seize assets from illegal activity and utilize the confiscated assets for law enforcement purposes.

SOCIAL SERVICES

Description

Healthy Families

This broad based federally funded initiative is designed to reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/family support program. In Richmond, services target parents whose children reside in the East District

IL Administration & Purchased Services

This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.

Shelter Plus Care

The Shelter Plus grant from the Virginia Department of Housing & Community Development provides rental subsidies to homeless individuals and families from the City of Richmond who have mental health and/or substance abuse issues.

Supportive Housing

The Supportive Housing grant from the Virginia Department of Housing & Community Development provides outreach and needs assessment services for the City of Richmond's homeless population

Richmond Healthy Start initiative

This federal grant was awarded from the Department of Health and Human Services to provide educational, counseling, monitoring and specialized services to pregnant women, and women of child bearing age, to reduce infant mortality in the City of Richmond. At the request of the City administration, Health and Human Services transferred this grant from the Richmond Department of Public Health to the Department of Social Services beginning in FY 2007.

CSA

The Department of Social Services serves as the fiscal agent for the Comprehensive Services Act (CSA), a collaborative system of services and funding that is child-centered, family-focused, and community based. CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care. Services purchased include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.

Child Care quality Initiative

This grant enables the implementation of initiatives to develop, enhance, and strengthen the quality of care delivered to children. These funds are allocated by the Virginia Department of Social Services based upon the number of children in poverty and the number of children receiving Temporary Assistance to Needy Families. Contractors operate these initiatives

SOCIAL SERVICES

Description
<p>IL Education and Training This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p>
<p>Shelter Plus Care – Capacity Shelter Plus Care -Capacity Project is a five year \$449,280 grant awarded to RDSS for use to provide support for permanent rental subsidies to chronically homeless individuals and families from the City of Richmond who are experiencing persistent mental illness. Because of existing substance abuse disorders, Shelter Plus Care – Capacity places individuals in housing with intensive, appropriate health and mental health services.</p>
<p>Shelter Plus Care – Expansion Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
<p>MIECHV Maternal Infant Early Childhood Home Visiting Grant (MIECHV) funds additional staff positions at the Department of Social Services to help provide support for the collaborative effort between Family-Lifeline, United Way, and Richmond City Department of Social Services to strengthen many of Richmond’s most vulnerable families.</p>

**RICHMOND PUBLIC
SCHOOLS**

**RICHMOND PUBLIC
SCHOOLS**



SCHOOL BOARD
OF THE
CITY OF RICHMOND

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February 11, 2016

Honorable Dwight C. Jones, Mayor
City of Richmond
901 East Broad Street, Suite 201
Richmond, Virginia 23219

Dear Mayor Jones:

I am pleased to submit our FY 2017 budget for operations and capital projects on behalf of the School Board of the City of Richmond.

As you know, based on the local composite index, Richmond is funded by the state as if it were one of the wealthiest localities in the Commonwealth. We can all agree that the formula doesn't adequately account for the realities we face as a city and a school division. Just as the city must grapple with the challenges of a high poverty rate, RPS wrestles with the challenges that present themselves when nearly 40% of the school age children are impoverished and an alarming 75% of our students qualify for free or reduced lunches. The significance of these factors cannot be ignored. Research concludes that the poverty factor alone exacerbates costs by a minimum of 15% to 20%. This budget requests \$164M of local revenue or \$18M more than the current year pending final state revenue appropriations by the General Assembly in March. Governor McAuliffe's introduced budget places considerable emphasis on K-12 education, and provides RPS with \$3.3M in proposed new general fund revenues. Unfortunately, today we remain \$12M below state funding levels of FY09 while we have experienced enrollment growth exceeding 500 students since then. We appreciatively acknowledge that the city contribution has offset the state shortfall. Our funding dilemma was exacerbated by another increase in our state "wealth" factor (local composite index) for the next biennium (FY17 and FY18) which means even greater reliance on local funding.

Research and practice inform us that the two greatest influences on student performance are the expertise of a highly qualified teacher and instructional leadership of the school principal. Richmond Public Schools' Academic Improvement Plan provides a foundation and focus for improving teaching and learning across the district. As a result of increased focus on teacher and principal professional development centered on effective instruction and implementation of the Academic Improvement Plan, Richmond Public Schools' academic performance is showing progress. Data from the VDOE's 2015-2016 School Accreditation Ratings report shows:

- 10 of 28 (35 percent) of elementary schools met the state's standards for full accreditation; up from 28 percent last year,
- 7 of 8 (87 percent) of high schools met the state's standards for full accreditation; up from 37 percent last year,
- 28 of 45 schools posted gains in English; 9 schools demonstrated double digit gains,
- 33 of 45 schools posted gains in mathematics; 13 schools demonstrated double digit gains,
- Six schools exited warned status - Southampton Elementary, J.E.B Stuart Elementary, Franklin Military Academy, John Marshall High, George Wythe High and Huguenot High,
- Carver Elementary recognized as one of nine state-wide by VDOE for 2nd straight year as Title I Highly Distinguished School by exceeding all state & federal accountability benchmarks and achieving pass rates on reading and math SOL assessments at or above the 85th percentile.



Implementation of our Academic Improvement Plan with fidelity ensures that we tenaciously monitor the progress of every student group, particularly those farthest from the standard. While student performance is showing progress, we recognize that we have much more growth to make. We have included \$2.3M for funding year two of the three year Academic Improvement Plan. Accomplishment of our deliverables ensures continued growth for current and future students

It is noteworthy that we project 170 new students to accommodate in the fall. We are purposely conservative with our spring membership number which drives state revenues in order to not risk overestimating revenues, while we are more liberal with fall enrollment projections because we must be prepared to receive every child who arrives. Our projection model was acceptably accurate for the past cycle with a less than 1% variance. Our plan requires providing capacity to receive approximately 1,779 preschool age children, and a total PK-12 projected 2016 Fall Enrollment of 24,009 students.

The next critical initiative is directly tied to supporting the Academic Improvement Plan by focusing on the highly qualified teacher component and addressing their salary compression that has created internal inequity. This compression, as you and the City Council recognized for public safety employees, was experienced by many localities across the Commonwealth and was exacerbated by the Great Recession of 2008/2009. It is a morale factor and issue that we can no longer defer. We have hundreds of teachers that have been teaching for ten years but still are compensated the same as a first year teacher right out of college. The compression affects all of our 2,300+ teachers to varying degrees. Accordingly, we are requesting \$4.9 million to support the first year of a two-year phased plan for decompressing the teacher salary schedule. Increases for all other staff have been deferred to FY18 to align with state funding proposed in the Governor's Introduced budget for the biennium.

During the preparation of the estimate of needs, RPS made total reductions of \$6.3 million. It is important to note that \$11.2 million of the \$18M funding gap ties to unfunded mandates and addressing structural budget deficiencies. These mandates include state VRS related benefit increases, and rising health care costs. Addressing the structural deficiencies is good fiscal policy, and it will allow us to reduce future request increases to a lower range.

Beyond AIP, the Teacher Salary Decompression (\$4.9M), and the Mandates and Structural Deficiencies (\$11.2M), the major initiatives include: improved data support at the school level to support data driven decision making for \$658,000, unfunded initiatives from FY16 such as \$750,000 for additional direct classroom support using a weighted student funding formula to target the funds to the schools most in need, improving our college/career readiness program requires \$500,000, technology upgrades in each school at \$25,000 each is \$1.2M, and upgrading unacceptably aged athletic equipment at the high schools on a five year rotating basis is \$160,000.

The General Fund is the only school fund that requires the contribution of local revenues. Adhering to the spirit of transparency, this budget includes funds from all sources of federal, state, and local funds as well as funding for two agencies for whom RPS is the fiscal agent: The Maggie L. Walker Governor's School, and the Math Science Innovation Center. They have separate governing boards and produce separate annual school reports.

The total of all funds including the agency funds is \$389,126,711, and is the sum total requested for appropriation. Changes in the General Fund can impact the other funds and vice versa (sequestration, etc.). The remaining local, state, federal grants and the school nutrition fund are self-sustaining. The City share of the total revenues if fully funded would be 43.6% compared to the FY16-18 local composite index of 47.58%.



The CIP Fund for FY17-21 currently totals \$94,542,004. It contains the list of critical needs that has been extended since last budget cycle with additional maintenance needs identified. The School Board has closed 13 school buildings since 2005. Additionally, the School Board approved Option 5 of a facilities plan which calls for the closing of 16 more schools and the addition of 7 over the next 15 years as part of a complete facilities renovation plan. Phase 1 (first 5 years) of that plan would cost \$170 million at this juncture. The last of eighteen public meetings on the facilities plan was held February 9th. The School Board will consider the results of those meetings, and submit a revised CIP budget next Tuesday, February 16th, that incorporates the facilities plan.

Option 5 of the facilities plan approved by the School Board will help lower our operating cost per pupil by right sizing our buildings. It is our hope as a school board that we can work together with you and city council to find a means to allow us to pursue an academic improvement plan now that accelerates student success until we can achieve the facility efficiencies that will allow us to maintain that effort with the same level of local tax funding.

We pledge to continuously seek efficiencies that can reduce our costs. We are encouraged and committed to supporting our Superintendent and his team as he has demonstrated an excellent start in his first two years in making a difference to put RPS on a stronger structural foundation in building a better school division. The School Board continues to follow up on the implementing the recommendations from 2012 of the RGB Group and internal audit recommendations to examine ways to maximize efficiency.

The School Board stands ready to work with you and City Council to maximize the investments in RPS that are focused, strategic, and outcome driven. This spending plan demonstrates our strong focus and commitment to student success. We appreciate and look forward to the opportunity of meeting with you to discuss the specifics of why we believe the requested local investment should be made to the single biggest determinant of city viability: a strong educational system that produces successful citizens.

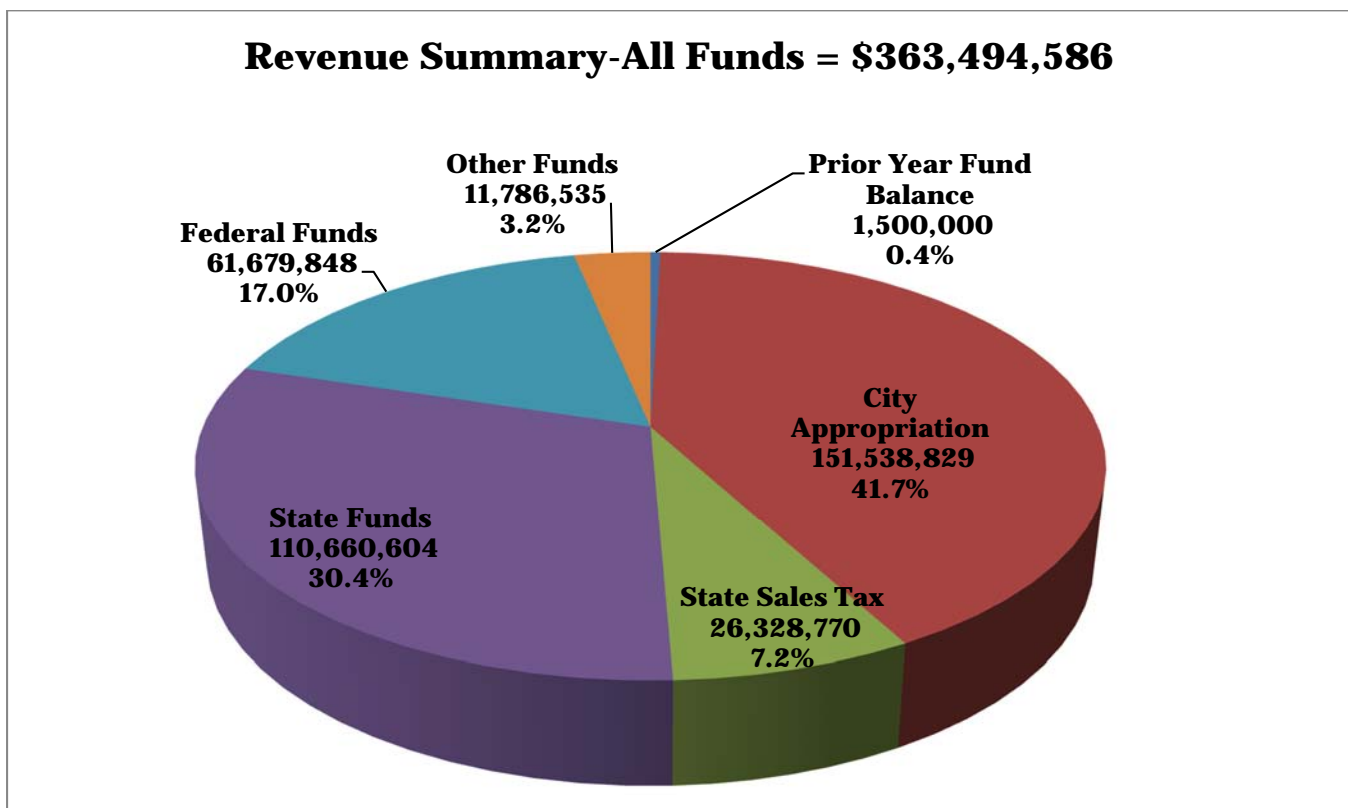
Respectfully submitted,

Jeffrey Bourne

Jeffrey Bourne
School Board Chairman

**RICHMOND PUBLIC SCHOOLS
FY2016-2017 BUDGET
REVENUE SUMMARY BY SOURCE - ALL FUNDS**

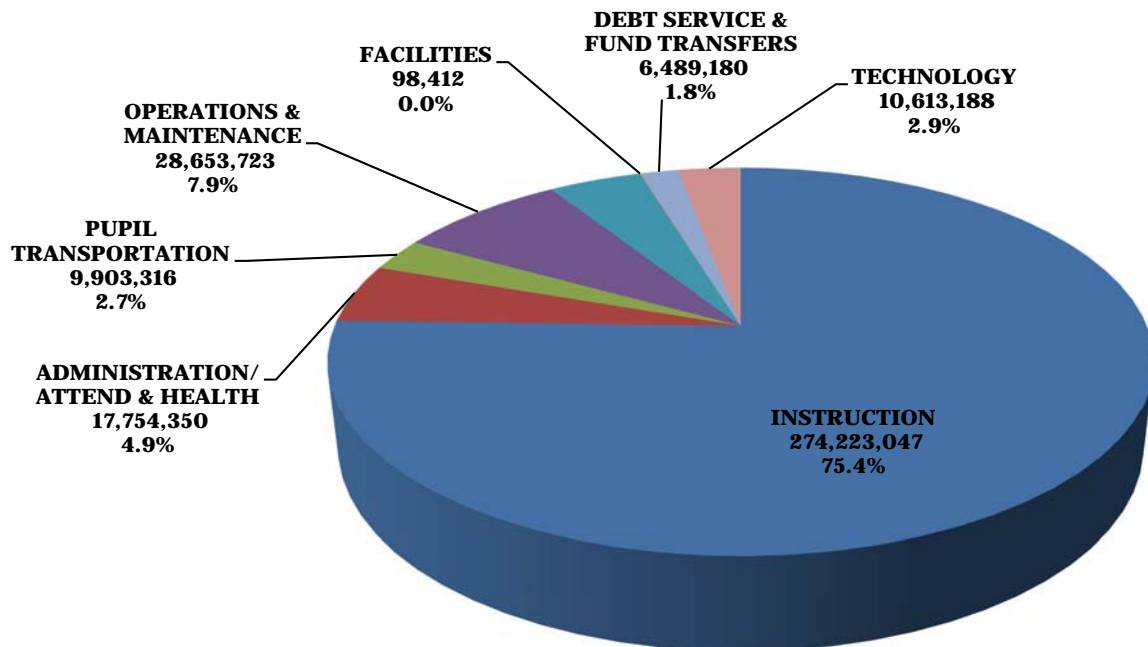
SOURCE	Actual FY2015	Budget FY2015	Budget FY2016	Budget FY2017	\$ Change	% Change
Prior Year Fund Balance	13,418,893	3,800,000	1,500,000	1,500,000	-	0.0%
City Appropriation	137,231,294	134,893,884	146,066,577	151,538,829	5,472,252	3.6%
State Sales Tax	24,951,256	24,951,256	24,833,935	26,328,770	1,494,835	5.7%
State Funds	106,369,254	106,515,076	109,024,036	110,660,604	1,636,568	1.5%
Federal Funds	52,371,171	58,537,971	60,903,481	61,679,848	776,367	1.3%
Other Funds	8,102,103	8,344,571	11,829,864	11,786,535	(43,329)	-0.4%
Total Revenue	342,443,971	337,042,758	354,157,893	363,494,586	9,336,693	2.6%



RICHMOND PUBLIC SCHOOLS FY2016-2017 BUDGET FUNCTION SUMMARY - GENERAL FUND OPERATING BUDGET

	FTE'S FY2017	Actual FY2015	Budget FY2015	Budget FY2016	Budget FY2017	\$ Change	% Change
INSTRUCTION	2,999.8	246,913,126	260,819,014	266,311,380	274,223,047	7,911,667	3.0%
ADMINISTRATION/ ATTEND & HEALTH	202.0	15,643,476	15,116,468	17,943,171	17,754,350	(188,821)	-1.1%
PUPIL TRANSPORTATION	230.0	12,319,148	9,996,109	9,885,063	9,903,316	18,253	0.2%
OPERATIONS & MAINTENANCE	282.0	28,391,148	26,983,238	27,494,342	28,653,723	1,159,381	4.2%
SCHOOL NUTRITION SERVICES	139.0	13,855,581	12,817,058	15,673,516	15,759,370	85,854	0.0%
FACILITIES	1.0	115,001	107,379	109,259	98,412	(10,847)	-9.9%
DEBT SERVICE & FUND TRANSFERS	0.0	3,258,486	2,969,091	6,290,751	6,489,180	198,429	3.2%
TECHNOLOGY	44.0	7,829,252	8,234,401	10,450,413	10,613,188	162,775	1.6%
TOTAL	3,897.8	328,325,218	337,042,758	354,157,895	363,494,586	9,336,691	2.6%

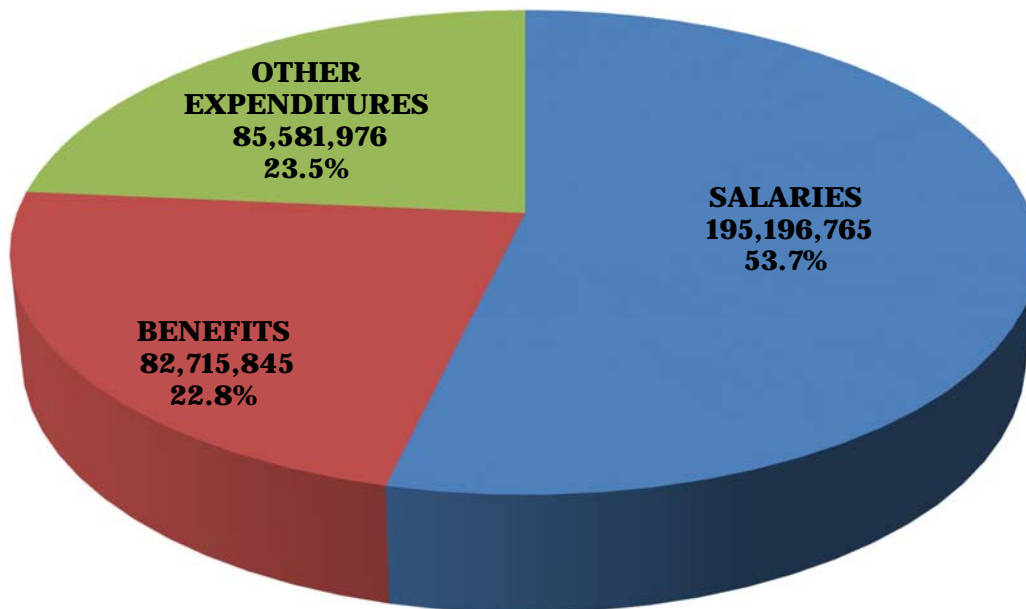
Function Summary-All Funds = \$363,494,586



**RICHMOND PUBLIC SCHOOLS
FY2016-2017 BUDGET
OBJECT SUMMARY - ALL FUNDS**

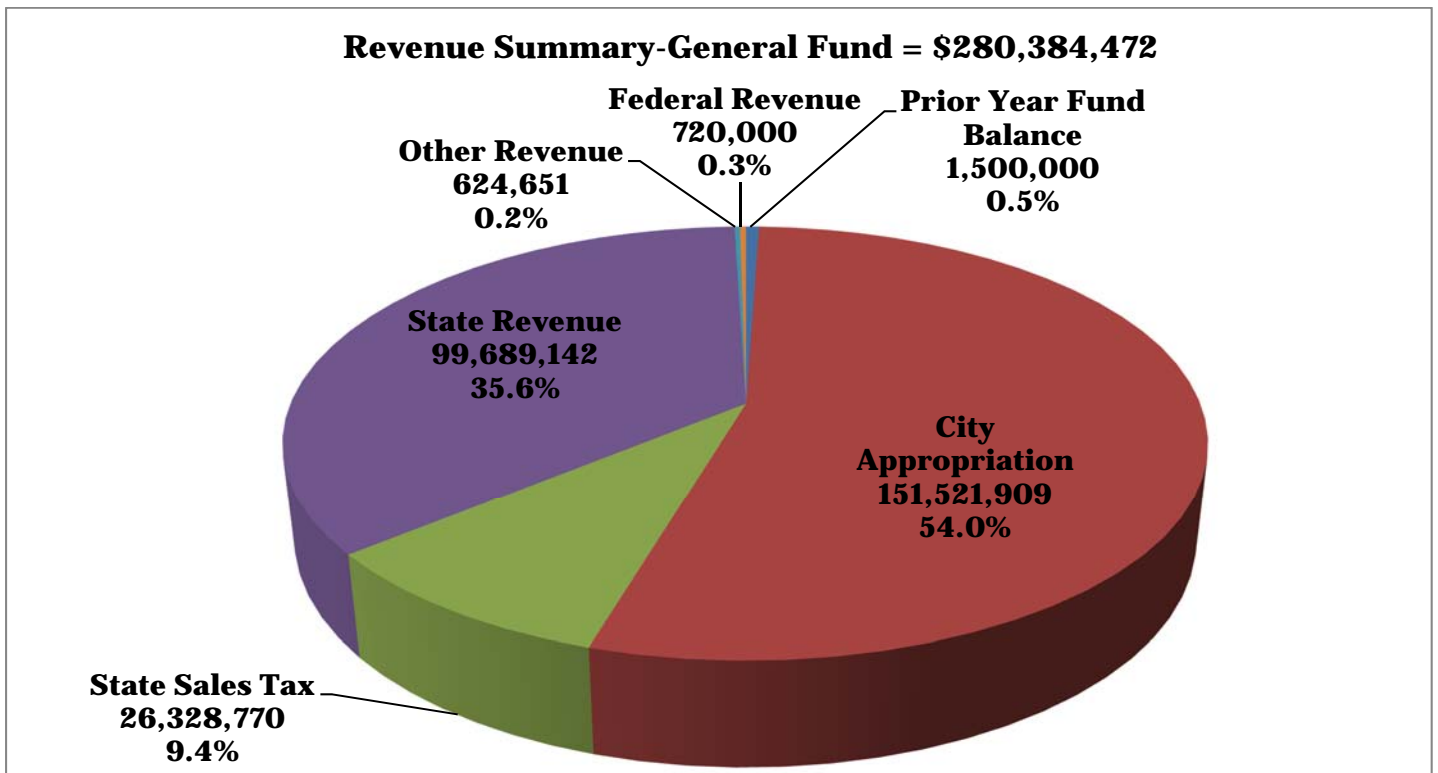
	FTE'S FY2017	Actual FY2015	Budget FY2015	Budget FY2016	Budget FY2017	\$ Change	% Change
SALARIES	3,897.8	183,116,730	187,155,279	191,878,627	195,196,765	3,318,138	1.7%
BENEFITS		71,087,122	75,558,624	79,398,721	82,715,845	3,317,124	4.2%
OTHER EXPENDITURES		74,121,366	74,328,855	82,880,547	85,581,976	2,701,429	3.3%
TOTAL	3,897.8	328,325,218	337,042,758	354,157,895	363,494,586	9,336,691	2.6%

Object Summary-All Funds = \$363,494,586



**RICHMOND PUBLIC SCHOOLS
FY2016-2017 BUDGET
GENERAL FUND OPERATING BUDGET REVENUES**

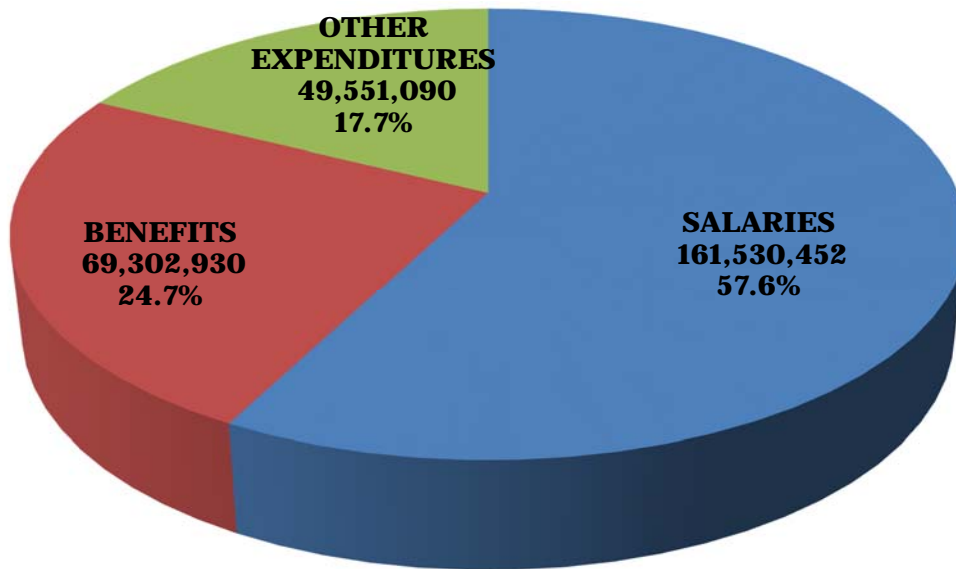
SOURCE	Actual FY2015	Budget FY2015	Budget FY2016	Budget FY2017	\$ Change	% Change
Prior Year Fund Balance	-	3,800,000	1,500,000	1,500,000	-	0.0%
City Appropriation	137,219,584	134,819,807	145,999,657	151,521,909	5,522,252	3.8%
State Sales Tax	24,951,256	24,951,256	24,833,935	26,328,770	1,494,835	6.0%
State Revenue	96,908,533	97,528,837	97,835,662	99,689,142	1,853,480	1.9%
Other Revenue	584,107	784,100	624,651	624,651	-	0.0%
Federal Revenue	762,284	710,000	720,000	720,000	-	0.0%
Total Revenue	260,425,764	262,594,000	271,513,905	280,384,472	8,870,567	3.3%



**RICHMOND PUBLIC SCHOOLS
FY2016-2017 BUDGET
OBJECT SUMMARY - GENERAL FUND**

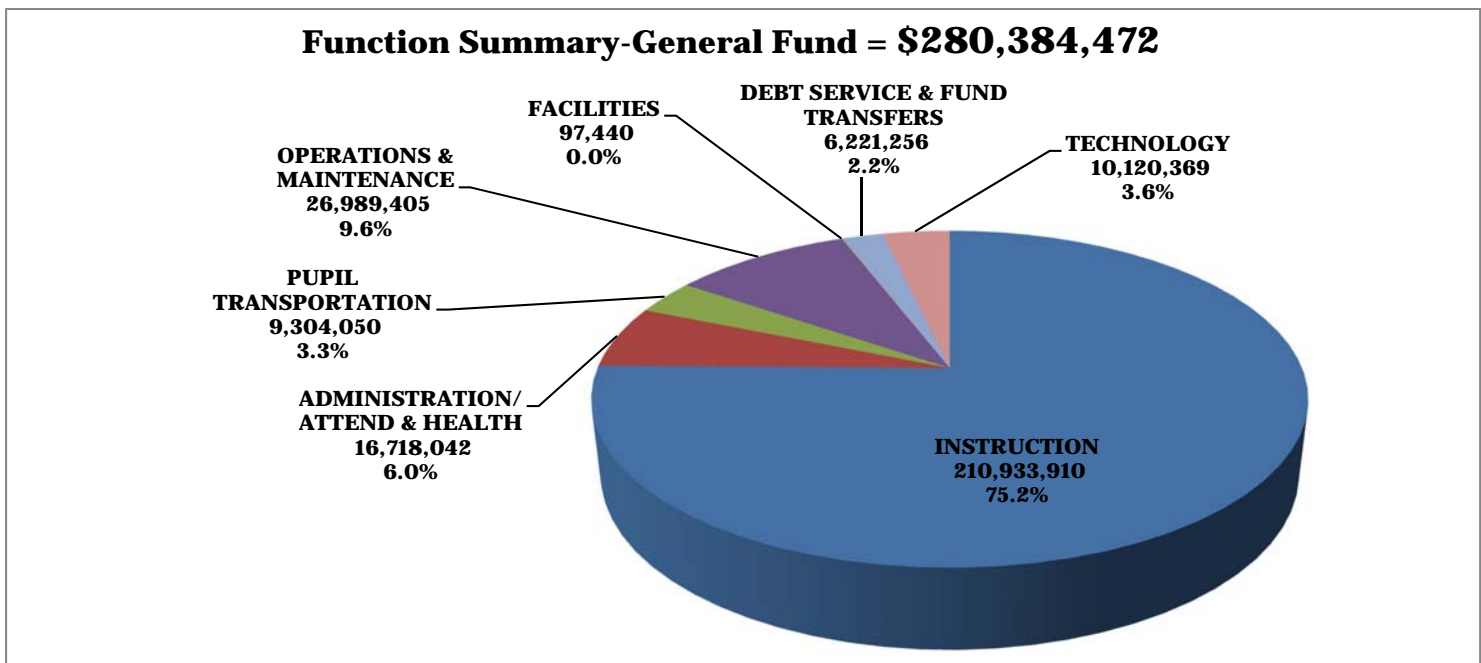
	FTE'S FY2017	Actual FY2015	Budget FY2015	Budget FY2016	Budget FY2017	\$ Change	% Change
SALARIES	3,198.6	153,845,650	155,505,609	156,799,912	161,530,452	4,730,540	3.0%
BENEFITS		59,330,897	65,107,388	66,771,455	69,302,930	2,531,475	3.8%
OTHER EXPENDITURES		47,469,924	41,981,003	47,942,538	49,551,090	1,608,552	3.4%
TOTAL	3,198.6	260,646,471	262,594,000	271,513,905	280,384,472	8,870,567	3.3%

Object Summary-General Fund = \$280,384,472



**RICHMOND PUBLIC SCHOOLS
FY2016-2017 BUDGET
FUNCTION SUMMARY - GENERAL FUND OPERATING BUDGET**

	FTE'S FY2017	Actual FY2015	Budget FY2015	Budget FY2016	Budget FY2017	\$ Change	% Change
INSTRUCTION	2,476.1	194,534,271	201,207,188	202,885,339	210,933,910	8,048,571	4.0%
ADMINISTRATION/ ATTEND & HEALTH	189.0	14,699,095	14,086,922	16,708,102	16,718,042	9,940	0.1%
PUPIL TRANSPORTATION	210.0	11,958,637	9,474,960	9,339,189	9,304,050	(35,139)	-0.4%
OPERATIONS & MAINTENANCE	279.0	28,287,998	26,580,214	26,718,885	26,989,405	270,520	1.0%
SCHOOL NUTRITION SERVICES	0.0	36,456	-	-	-	-	0.0%
FACILITIES	1.0	96,042	96,879	98,759	97,440	(1,319)	-1.3%
DEBT SERVICE & FUND TRANSFERS	0.0	3,258,486	2,969,091	6,050,267	6,221,256	170,989	2.8%
TECHNOLOGY	43.5	7,775,486	8,178,746	9,713,364	10,120,369	407,005	4.2%
TOTAL	3,198.6	260,646,471	262,594,000	271,513,905	280,384,472	8,870,567	3.3%



**RICHMOND PUBLIC SCHOOLS
FY2016-2017 BUDGET
GENERAL FUND OPERATING REVENUES**

SOURCE	Actual FY2015	Budget FY2015	Budget FY2016	Budget FY2017	\$ Change	% Change
LOCAL REVENUE						
Prior Year Fund Balance	-	3,800,000	1,500,000	1,500,000	-	0.0%
Sub-Total Reserves	-	3,800,000	1,500,000	1,500,000	-	0.0%
Operations - City Funds	137,219,584	134,819,807	145,999,657	151,521,909	5,522,252	3.8%
Total City Appropriation	137,219,584	134,819,807	145,999,657	151,521,909	5,522,252	3.8%
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	51,299,291	51,018,183	51,651,276	51,610,321	(40,955)	-0.1%
Sales Tax	24,951,256	24,951,256	24,833,935	26,328,770	1,494,835	6.0%
Textbooks	1,133,324	1,127,473	1,137,279	1,265,566	128,287	11.3%
Career & Technical Education	836,271	831,954	839,190	991,426	152,236	18.1%
Gifted Education	553,588	550,730	555,520	553,354	(2,166)	-0.4%
Special Education	11,071,756	11,014,599	11,110,400	11,044,022	(66,378)	-0.6%
Remedial Education	4,464,038	4,440,992	4,479,619	5,049,354	569,735	12.7%
VRS Retirement	7,585,331	7,546,172	7,387,234	7,862,237	475,003	6.4%
Social Security	3,721,995	3,702,780	3,734,985	3,815,836	80,851	2.2%
Group Life	235,569	234,353	236,391	265,149	28,758	12.2%
Sub-Total SOQ Revenues	105,852,419	105,418,492	105,965,829	108,786,035	2,820,206	2.7%
INCENTIVE PROGRAMS						
Compensation Supplement	102,500	-	1,011,675	920,310	(91,365)	-9.0%

Early Reading Specialist Initiatives	32,648	32,648	-	-	-	0.0%
Sub-Total Incentive Revenues	135,148	32,648	1,011,675	920,310	(91,365)	-9.0%
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	130,708	75,541	133,323	152,040	18,717	14.0%
Sub-Total Categorical Revenues	130,708	75,541	133,323	152,040	18,717	14.0%
LOTTERY FUNDED PROGRAMS						
Foster Care Children	169,720	129,414	155,882	62,739	(93,143)	-59.8%
At-Risk Supplemental Lottery Per Pupil Allocation	5,671,141	5,641,763	5,688,893	5,471,215	(217,678)	-3.8%
		-	-	604,309	604,309	100.0%
Virginia Preschool Initiative	2,838,629	3,874,954	2,838,629	2,831,859	(6,770)	-0.2%
K-3 Class Size Reduction	4,532,597	5,041,690	4,532,597	4,789,000	256,403	5.7%
SOL Algebra Readiness	378,550	383,311	382,037	353,051	(28,986)	-7.6%
English As A Second Language	1,025,759	682,280	1,022,351	1,126,176	103,825	10.2%
Special Education Regional Tuition	-	-	38,381	21,178	(17,203)	-44.8%
Sub-Total Lottery Funded Programs	14,616,396	15,753,412	14,658,770	15,259,527	600,757	4.1%
OTHER PROGRAM REVENUE						
Medicaid Reimbursements (state funds)	1,125,118	1,200,000	900,000	900,000	-	0.0%
Sub-Total Other Program Revenue	1,125,118	1,200,000	900,000	900,000	-	0.0%
Total State Revenue	121,859,789	122,480,093	122,669,597	126,017,912	3,348,315	2.7%

OTHER REVENUE

Building Rental Permit	168,725	225,000	205,000	205,000	-	0.0%
Student Fees	-	1,500	500	500	-	0.0%

Cobra Administrative Fees	1,145	2,500	1,500	1,500	-	0.0%
Library Fines	665	2,500	1,500	1,500	-	0.0%
Textbook Fines	1,165	4,000	1,600	1,600	-	0.0%
Attorney's Fees	-	1,000	1,000	1,000	-	0.0%
Restitution/FOIA/Garnishments	6,453	-	7,700	7,700	-	0.0%
Vendor Rebates	3,038	-	-	-	-	0.0%
Tuition	59,636	250,000	70,000	70,000	-	0.0%
Operating Expense Recovery	-	100	1,000	1,000	-	0.0%
Sale Of Surplus Property	30,610	7,500	7,000	7,000	-	0.0%
Insurance Adjustments	74	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	5,167	2,600	4,300	4,300	-	0.0%
Damages Recovery	-	-	1,200	1,200	-	0.0%
Richmond Sch / Math-Science	42,351	42,400	42,351	42,351	-	0.0%
Indirect Cost Recovery	260,211	235,000	235,000	235,000	-	0.0%
Miscellaneous	4,867	-	35,000	35,000	-	0.0%
P-Card Initiative	-	10,000	10,000	10,000	-	0.0%
Total Other Revenue	584,107	784,100	624,651	624,651	-	0.0%
FEDERAL REVENUE						
Air Force	42,235	60,000	60,000	60,000	-	0.0%
Impact Aid PL 103-382, Title VIII	259,246	225,000	210,000	210,000	-	0.0%
Army Reserve	460,803	425,000	450,000	450,000	-	0.0%
Total Federal Revenue	762,284	710,000	720,000	720,000	-	0.0%
Total General Fund Revenue	260,425,764	262,594,000	271,513,905	280,384,472	8,870,567	3.3%

PERSONNEL COMPLEMENT

PERSONNEL COMPLEMENT

PERSONNEL COMPLEMENT

GENERAL FUND SUMMARY

General Fund Summary by Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control	23.00	23.00	25.00	25.00
Assessor	35.00	35.00	36.00	36.00
Budget and Strategic Planning	10.80	11.00	12.00	12.00
Chief Administrative Officer	16.00	15.00	14.00	12.00
City Attorney	24.75	25.39	25.42	24.72
City Auditor	15.00	15.00	15.00	15.00
City Clerk	8.00	8.00	8.00	8.00
City Council	17.90	18.00	18.00	18.00
City Treasurer	2.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.50	11.50	11.50
Department of Emergency Communications	-	37.00	38.00	38.00
Economic and Community Development	28.70	28.27	28.77	23.77
Finance	110.20	106.00	105.00	106.00
Fire and Emergency Services	432.33	433.00	433.00	433.00
General Registrar	12.98	13.30	13.30	13.30
Human Resources	39.00	37.00	37.00	37.00
Human Services	16.30	16.30	18.30	15.30
Information Technology	89.60	86.60	86.60	87.60
Judiciary	124.00	124.00	125.00	125.00
Justice Services	152.98	151.00	121.00	121.00
Juvenile and Domestic Relations Court	1.00	1.00	1.00	1.00
Library	80.37	80.40	83.40	82.00
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	7.04	7.04	7.04	7.04
Non-Departmental	17.00	17.00	16.00	16.00
Office of Community Wealth Building	-	-	-	10.50
Parks, Recreation, and Community Facilities	198.73	187.58	188.90	188.90
Planning and Development Review	110.99	110.99	114.24	114.24
Police	922.00	882.00	883.50	883.50
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	15.00	15.00	15.00	15.00
Public Works	412.60	400.40	399.05	402.50
Sheriff and Jail	466.15	481.29	481.29	481.29
Social Services	480.30	480.50	484.30	482.30
Total General Fund	3,896.72	3,875.56	3,862.61	3,864.46

PERSONNEL COMPLEMENT

OTHER FUNDS SUMMARY

Other Funds Summary	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Capital Improvement Funds	23.93	23.93	29.28	23.10
Enterprise Funds	25.00	31.00	31.00	31.00
Enterprise Funds – Public Utilities	767.00	771.50	771.50	771.50
Internal Service Funds	64.00	64.00	64.00	64.00
Special Funds	166.56	164.49	158.91	159.04
Total Other Funds	1,046.49	1,054.92	1,054.69	1,048.64
Total All Positions Except Schools	4,943.21	4,930.48	4,917.30	4,913.10
Total School Board	3,039.30	3,098.80	3,163.15	3,321.05
Total All Positions - All Funds	7,982.51	8,029.28	8,080.45	8,234.15

PERSONNEL COMPLEMENT

Capital Improvement by Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Parks, Recreation, & Community Facilities	2.00	2.00	2.00	2.00
Planning and Development Review	-	-	1.00	1.00
Public Works	21.93	21.93	26.28	20.10
Total Capital Budget Fund	23.93	23.93	29.28	23.10

Enterprise Fund by Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Parks & Recreation - Cemeteries	25.00	25.00	25.00	25.00
Department of Public Utilities	767.00	771.50	771.50	771.50
Public Works - Parking Management	-	6.00	6.00	6.00
Total Enterprise Fund	792.00	802.50	802.50	802.50

Internal Services Fund by Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Public Works - Fleet Management	56.00	56.00	56.00	56.00
Dept. of Emergency Communications - Radio Shop	8.00	8.00	8.00	8.00
Total Internal Services Fund	64.00	64.00	64.00	64.00

Special Fund by Agency	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
City Attorney	8.75	8.75	7.60	8.41
DCAO Human Services	0.70	0.70	0.70	0.70
Department of Emergency Communications	-	72.00	71.00	71.00
Department of Fire & Emergency Services	1.00	-	-	-
Department of Police	66.50	-	-	-
Department of Public Utilities	-	-	-	-
Economic & Community Development	6.30	7.73	7.23	7.20
Finance	-	-	-	2.00
Information Technology – Radio Shop	4.00	-	-	-
Judiciary – Adult Drug Court	-	-	1.00	1.00
Judiciary – Commonwealth Attorney	9.50	9.50	9.50	9.80
Justice Services	31.06	30.06	25.63	23.63
Parks, Recreation, & Community Facilities	3.00	3.00	3.00	3.00
Planning & Development Review	7.75	7.75	6.50	4.55
Public Works	3.00	-	-	-
Richmond Public Library	1.00	1.00	1.00	1.00
Richmond Retirement System	12.00	12.00	11.75	11.75
Social Services	12.00	12.00	14.00	15.00
Total Special Fund	166.56	164.49	158.91	159.04

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

GENERAL FUND DETAIL

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
13th District Court Services Unit				
Administrative Project Analyst	1.00	1.00	1.00	1.00
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control				
Administrative Program Support Assistant	1.00	1.00	2.00	2.00
Administrative Project Analyst	2.00	2.00	3.00	2.00
Animal Control Officer I	6.00	5.00	5.00	5.00
Animal Control Officer II	2.00	2.00	2.00	2.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	1.00	1.00	-	-
Customer Service Representative II	1.00	1.00	1.00	1.00
Director of Animal Care and Control	1.00	1.00	1.00	1.00
Kennel Assistant	8.00	8.00	9.00	9.00
Office Support Specialist II	-	-	-	1.00
Operations Manager	-	1.00	1.00	1.00
Animal Care and Control Total	23.00	23.00	25.00	25.00
Assessor				
Appraiser II	5.00	4.00	5.00	7.00
Appraiser III	15.00	17.00	11.00	9.00
Appraiser IV	1.00	1.00	6.00	7.00
Business Analysis Manager	1.00	1.00	2.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Representative III	2.00	2.00	2.00	1.00
Customer Service Representative IV	-	-	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00	1.00
Supervising Appraiser	4.00	3.00	2.00	3.00
Title Examiner II	1.00	1.00	1.00	1.00
Assessor Total	35.00	35.00	36.00	36.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Budget and Strategic Planning				
City Economist	0.80	-	-	-
Budget and Management Analyst	5.00	5.00	5.00	5.00
Budget Manager	1.00	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Management Analyst II	1.00	2.00	3.00	3.00
Budget and Strategic Planning Total	10.80	11.00	12.00	12.00
Chief Administrative Officer				
Assistant to Chief Administrative Officer for Legislation	1.00	1.00	-	-
Business Management Officer	1.00	1.00	2.00	2.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief of Staff	-	1.00	-	-
Deputy Director I	1.00	-	-	-
Executive Assistant III	2.00	2.00	2.00	2.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Management Analyst I	1.00	1.00	1.00	1.00
Management Analyst II	4.00	3.00	3.00	1.00
Project Management Analyst	2.00	2.00	1.00	1.00
Senior Assistant to the Chief Administrative Officer	2.00	2.00	2.00	2.00
Senior Policy Advisor	-	-	1.00	1.00
Chief Administrative Officer Total	16.00	15.00	14.00	12.00
City Attorney				
Assistant City Attorney I	4.00	6.00	5.02	5.08
Assistant City Attorney II	6.00	3.02	3.06	3.05
City Attorney	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	-	-	-
Executive Assistant IV	1.00	1.00	1.00	1.00
Legal Secretary	-	-	-	1.00
Paralegal	5.75	4.00	4.00	4.00
Project Management Analyst/Council Agencies	-	1.00	1.00	1.00
Senior Assistant City Attorney	2.00	3.12	4.09	3.34
Senior Legal Secretary	3.00	2.00	2.00	1.00
Senior Paralegal	-	3.25	3.25	3.25
Sys Oper Analyst I - Council	1.00	1.00	1.00	1.00
City Attorney Total	24.75	25.39	25.42	24.72

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
City Auditor				
Audit Manager	2.00	2.00	2.00	2.00
Auditor	8.00	8.00	9.00	8.00
Auditor Investigator	2.00	2.00	1.00	1.00
City Auditor	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Project Management Analyst/Council Agencies	-	-	-	1.00
City Auditor Total	15.00	15.00	15.00	15.00
City Clerk's Office				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	2.00	2.00	2.00	2.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
City Clerk's Office Total	8.00	8.00	8.00	8.00
City Council				
Council Liaison	8.90	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	17.90	18.00	18.00	18.00
City Treasurer				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00
City Treasurer Total	2.00	2.00	2.00	2.00
Council Chief of Staff				
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Council Budget Analyst	2.00	2.00	2.00	2.00
Council Chief of Staff	1.00	1.00	1.00	1.00
Council Policy Analyst	3.00	3.00	2.00	2.00
Council Public Information Manager	1.00	1.00	1.00	1.00
Council Public Relations Specialist	-	-	1.00	1.00
Deputy Council Chief of Staff	1.00	-	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Council Chief of Staff (continued)				
Deputy Director I	-	1.00	1.00	1.00
Executive Assistant II to City Council	1.00	1.00	1.00	1.00
Project Management Analyst - Council	1.00	1.50	1.50	1.50
Council Chief of Staff Total	11.00	11.50	11.50	11.50

Dept. of Emergency Communications

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

Economic & Community Development

Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	1.00	3.75	3.75	1.75
Administrative Project Analyst PGU	3.80	-	-	-
Business Management Officer	1.00	1.00	1.00	1.00
Commercial Development Coordinator	0.50	-	-	-
Deputy Chief Administrative Officer	0.17	0.17	0.17	0.17
Deputy Director II	2.00	1.85	1.85	1.85
Director of Economic Development	1.00	0.95	0.95	0.95

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Economic & Community Development (continued)				
Econ Development Programs Administrator	1.00	4.85	4.85	4.85
Econ Development Program Manager	3.00	-	-	-
Executive Assistant III	1.00	1.00	1.00	1.00
Manager, Real Estate Services	-	-	-	1.00
Executive Staff Assistant	1.00	-	-	-
Planner II	1.13	-	-	-
Planner III	1.57	-	-	-
Project Development Manager	7.03	9.70	9.20	5.60
Project Management Analyst	2.50	4.00	5.00	4.60
Economic & Community Development Total	28.70	28.27	28.77	23.77
Finance				
Account Investigator	-	1.00	1.00	1.00
Account Specialist II	3.00	2.00	2.00	2.00
Accountant I	1.00	4.00	4.00	4.00
Accountant II	9.00	7.00	7.00	10.00
Accountant III	4.00	4.00	5.00	6.00
Accounting Manager	4.00	4.00	6.00	1.00
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	8.00	8.00	6.00	8.00
Assistant Controller	3.00	2.00	2.00	2.00
Business Analysis Manager	4.00	4.00	3.00	4.00
Business Automation Analyst	-	-	-	1.00
Business Management Officer	1.00	1.00	-	-
Chief of Revenue Administration	-	1.00	1.00	1.00
Chief of Risk Management	1.00	1.00	1.00	1.00
Chief of Tax Enforcement	1.00	1.00	1.00	1.00
City Economist	0.20	-	-	-
City Occupational Safety & Health Specialist	1.00	-	-	-
Controller	1.00	1.00	1.00	-
Customer Service Manager	1.00	1.00	1.00	-
Customer Service Representative II	9.00	12.00	11.00	8.00
Customer Service Supervisor	3.00	3.00	3.00	3.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director I	-	-	1.00	1.00
Deputy Director II	1.00	-	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Field Auditor	3.00	3.00	2.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Finance (continued)				
Financial Pre-Auditor	1.00	1.00	1.00	1.00
Financial and Statistical Analyst	2.00	1.00	-	-
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	7.00	6.00	5.00	6.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
License and Tax Auditor	3.00	3.00	2.00	2.00
Management Analyst I	-	-	1.00	1.00
Management Analyst II	1.00	1.00	1.00	2.00
Office Support Specialist II	2.00	2.00	1.00	1.00
Operations Manager	2.00	1.00	1.00	-
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	2.00	2.00	2.00	1.00
Revenue Manager	4.00	3.00	4.00	7.00
Senior Customer Service Representative	5.00	5.00	6.00	5.00
System Developer	-	-	-	2.00
Tax Assistance/Assessment Supervisor	3.00	3.00	2.00	1.00
Tax Enforcement Officer I	3.00	2.00	2.00	2.00
Tax Enforcement Officer II	-	1.00	1.00	1.00
Tax Enforcement Officer III	-	-	-	1.00
Tax Representative	10.00	8.00	10.00	10.00
Finance Total	110.20	106.00	105.00	106.00
Fire and Emergency Services				
Accountant II	1.00	1.00	-	-
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	6.00	6.00	8.00	8.00
Administrative Project Analyst PGU	0.33	1.00	-	-
Business Analysis Manager	1.00	1.00	1.00	1.00
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	1.00	2.00
Engineer II	1.00	1.00	1.00	1.00
Executive Assistant III	2.00	2.00	2.00	2.00
Fire Battalion Chief	12.00	14.00	14.00	14.00
Fire Captain	29.00	29.00	28.00	30.00
Fire Fighter I	93.00	92.00	87.00	47.00
Fire Fighter II	102.00	101.00	99.00	96.00
Fire Fighter III	32.00	32.00	30.00	56.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Fire and Emergency Services (continued)				
Fire Fighter IV	36.00	33.00	33.00	44.00
Fire Lieutenant	64.00	66.00	63.00	68.00
Fire Recruit	-	-	23.00	-
Master Fire Fighter	39.00	40.00	31.00	52.00
Network Engineer	1.00	1.00	1.00	1.00
Planner I	1.00	1.00	-	-
Project Management Analyst	1.00	1.00	2.00	2.00
Senior Training Specialist	1.00	1.00	1.00	1.00
Staff Battalion Chief	3.00	3.00	3.00	3.00
System Operations Administrator	1.00	1.00	1.00	1.00
Fire and Emergency Services Total	432.33	433.00	433.00	433.00
General Registrar				
Assistant Registrar I	4.00	4.00	6.00	6.00
Assistant Registrar II	1.00	1.00	-	-
Chief Voting Machine Tech	1.00	1.00	1.00	1.00
Deputy General Registrar	1.00	1.00	-	-
Executive Assistant I	-	-	1.00	1.00
Executive Assistant II	1.00	1.00	1.00	1.00
General Registrar	1.00	1.00	1.00	1.00
Office Support Specialist II	0.70	1.00	-	-
Voting Machine Technician	3.28	3.30	3.30	3.30
General Registrar Total	12.98	13.30	13.30	13.30
Human Resources				
Administrative Program Support Assistant	8.00	6.00	5.00	5.00
Administrative Project Analyst	3.00	4.00	5.00	4.00
Deputy Director II	2.00	2.00	2.00	2.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Health and Wellness Program Coordinator	-	1.00	1.00	1.00
Human Resources Consultant	16.00	15.00	15.00	17.00
Human Resources Division Chief	4.00	4.00	4.00	4.00
Management Analyst II	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	-
Systems Operations Analyst I	1.00	-	-	-
Systems Operations Analyst II	-	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Human Resources (continued)				
Wellness Coordinator (Management Analyst II)	1.00	-	-	-
Human Resources Total	39.00	37.00	37.00	37.00
Human Services				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	1.00	1.00	2.00	1.00
Administrator of Community Programs	0.30	0.30	0.30	0.30
Assistant to Deputy CAO	1.00	1.00	1.00	-
Bilingual Interpreter	2.00	2.00	2.00	2.00
Business Management Officer	1.00	1.00	1.00	-
Community Services Representative	1.00	1.00	-	-
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	-
Executive Assistant III	1.00	1.00	1.00	1.00
Human Services Coordinator I	4.00	4.00	2.00	2.00
Human Services Coordinator II	1.00	1.00	2.00	2.00
Human Services Manager	-	-	1.00	-
Management Analyst II	-	-	1.00	3.00
Program Manager	-	-	-	1.00
Project Management Analyst	1.00	1.00	2.00	1.00
Human Services Total	16.30	16.30	18.30	15.30
Information Technology				
Administrative Program Support Assistant	-	-	4.00	4.00
Administrative Project Analyst	2.00	2.00	2.00	1.00
Administrative Services Manager	1.00	-	1.00	1.00
Administrative Support Assistant	3.00	4.00	-	-
Business Analysis Manager	0.60	0.60	0.60	1.60
Contracts Administrator	-	-	-	1.00
Computer Operator	2.00	-	-	-
Database Manager	3.00	2.00	2.00	2.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Information Technology	1.00	1.00	1.00	1.00
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Graphics Designer II	1.00	1.00	1.00	1.00
Information Technology Manager	3.00	4.00	4.00	4.00
Management Analyst II	-	-	-	1.00
Network Engineer	4.00	4.00	5.00	5.00
Office Support Specialist II	1.00	-	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Information Technology (continued)				
Office Press Operator I	1.00	-	-	-
Operations Shift Lead	-	1.00	1.00	1.00
Operations Technical Support Representative	3.00	7.00	6.00	6.00
Production Manager	1.00	1.00	1.00	1.00
Production Technician I	3.00	1.00	-	-
Production Technician II	-	-	1.00	1.00
Project Management Analyst	2.00	2.00	2.00	2.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Senior Training Specialist	-	-	1.00	-
Systems Developer	22.00	22.00	22.00	21.00
Systems Developer Lead	17.00	14.00	13.00	14.00
Systems Engineer	12.00	12.00	12.00	12.00
Telecommunications System Technician	3.00	3.00	3.00	3.00
Training specialist I	-	1.00	-	-
Information Technology Total	89.60	86.60	86.60	87.60
Judiciary				
<u>Commonwealth's Attorney</u>				
Administrative Assistant	4.00	3.00	2.00	2.00
Assistant Commonwealth Attorney	38.00	38.00	38.00	38.00
Automation Coordinator	-	1.00	1.00	1.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Coordinator-CAO	1.00	-	-	-
Executive Assistant-Commonwealth Attorney	-	-	1.00	1.00
Finance Director	-	1.00	1.00	1.00
Office Support Specialist	1.00	7.00	7.00	7.00
Paralegal - Commonwealth Attorney	6.00	9.00	9.00	9.00
Secretary Commonwealth Attorney	11.00	2.00	2.00	2.00
Commonwealth's Attorney Total	62.00	62.00	62.00	62.00
<u>Circuit Court</u>				
Administrative Assistant-Circuit Court	-	-	1.00	1.00
Assistant Chief Deputy Clerk	-	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
Clerk-Circuit Court	1.00	1.00	1.00	1.00
Court Assistant (Judge Bailiff)	2.00	2.00	2.00	2.00
Deputy Clerk - Circuit Court	40.00	35.00	35.00	35.00
Deputy Clerk – Circuit Court Supervisor	-	4.00	4.00	4.00
General Office Clerk - Circuit Court	4.00	4.00	4.00	4.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Judiciary (continued)				
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00
Circuit Court Total	56.00	56.00	57.00	57.00
Adult Drug Court				
Adult Drug Assistant Director	1.00	1.00	1.00	1.00
Adult Drug Court Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Adult Drug Court Specialist	4.00	4.00	4.00	4.00
Adult Drug Court Total	6.00	6.00	6.00	6.00
Judiciary Total	124.00	124.00	125.00	125.00
Justice Services				
Administrative Assistant/Pretrial Probation	-	-	1.00	1.00
Administrative Program Support Assistant	2.00	2.00	1.00	1.00
Administrative Project Analyst	1.00	2.00	2.00	2.00
Administrative Services Manager	1.00	-	-	-
Assistant Superintendent II	1.00	2.00	2.00	2.00
Business Management Officer	1.00	1.00	1.00	1.00
Classification Specialist/Juvenile Detention	2.00	1.00	1.00	1.00
Community Services Representative	2.00	1.00	1.50	2.50
Deputy Director I	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Electronic Monitoring Pgm Supv	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Family Services Specialist	-	2.00	-	-
Food Service Manager	1.00	1.00	1.00	1.00
Food Service Worker II	5.00	5.00	5.00	5.00
Human Services Administrator	-	1.00	1.00	1.00
Human Services Coordinator I	1.00	1.00	2.00	2.00
Human Services Coordinator II	2.00	-	-	-
Intake Clerk	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	2.00	2.00	1.00	1.00
Licensed Practical Nurse	1.00	-	1.00	1.00
Maintenance Technician IV	-	1.00	1.00	1.00
Office Support Specialist II	4.00	3.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Justice Services (continued)				
Outreach Case Manager II	18.48	20.00	1.00	-
Outreach Counselor/Juvenile Detention	10.50	11.00	9.50	9.50
Pretrial Probation Officer	7.00	7.00	5.00	5.00
Program Manager	3.00	3.00	4.00	4.00
Project Management Analyst	2.00	3.00	4.00	4.00
Security Control Specialist	3.00	-	-	-
Senior Pretrial Probation Officer	1.00	1.00	1.00	1.00
Senior Services Coordinator	3.00	4.00	2.00	2.00
Social Services Case Manager	9.00	7.00	4.00	4.00
Social Work Specialist	3.00	-	-	-
Surveillance Officer	6.00	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Counselor	42.00	46.00	46.00	46.00
Youth Counselor Supervisor I	5.00	-	-	-
Youth Counselor Supervisor II	6.00	10.00	8.00	8.00
Justice Services Total	152.98	151.00	121.00	121.00

Juvenile and Domestic Relations Court

Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
Juvenile and Domestic Relations Court Total	1.00	1.00	1.00	1.00

Library

Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	2.00	1.00	1.00	1.00
Assistant Systems Operations Analyst	1.50	1.50	1.50	1.50
City Librarian / Library Director	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian I	7.00	7.00	7.00	7.00
Librarian II	1.00	1.00	1.00	1.00
Library Aide	1.89	0.94	-	-
Library Assistant I	3.82	4.77	5.00	5.00
Library Assistant II	18.16	18.19	19.90	19.00
Library Assistant III	12.00	12.00	12.00	12.00
Library Associate I	12.50	12.50	13.50	13.50
Library Associate II	1.00	1.00	1.00	1.00
Library Community Service Manager	10.00	10.00	10.00	10.00
Library Customer Service Coordinator	1.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Library (continue)				
Library Operations Manager	1.00	1.00	1.00	1.00
Production Technician I	1.00	1.00	1.00	1.00
Project Management Analyst	1.50	2.50	3.50	3.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Library Total	80.37	80.40	83.40	82.00
Mayor's Office				
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant to the Mayor	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Senior Assistant to the Mayor	1.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.00	1.00
Mayor's Office Total	9.00	9.00	9.00	9.00
Minority Business Development				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.04	0.04	0.04	0.04
Deputy Director I	1.00	1.00	1.00	1.00
Director of Minority Business Development	1.00	1.00	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
Minority Business Development Total	7.04	7.04	7.04	7.04
Non-Departmental				
Customer Care Specialist	16.00	16.00	15.00	15.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Non-Departmental Total	17.00	17.00	16.00	16.00
Office of Community Wealth Building				
Administrative Project Analyst	-	-	-	5.50
Director of OCWB	-	-	-	1.00
Economic Development Prog Admin	-	-	-	1.00
Project Development Manager	-	-	-	1.00
Project Management Analyst	-	-	-	2.00
Office of Community Wealth Building Total	-	-	-	10.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Parks, Recreation, and Community Facilities				
Accountant II	1.00	-	0.50	-
Accounting Manager	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	5.57	7.07	6.50	7.00
Administrative Project Analyst	4.00	2.00	2.00	3.00
Administrative Services Manager	1.95	0.95	1.00	-
Air Condition Refrigeration and Heating Mechanic	1.00	-	1.00	1.00
Cross-Connection Specialist I	0.95	0.95	1.00	1.00
Customer Service Representative III	1.00	-	-	-
Deputy Director I	-	-	-	1.00
Deputy Director II	1.78	1.80	2.00	2.00
Director of Parks, Recreation, & Community Facilities	0.85	0.85	1.00	1.00
Drafting Technician II	-	1.00	1.00	1.00
Electrician II	1.90	1.95	2.00	2.00
Equipment Operator I	2.00	2.00	2.00	2.00
Equipment Operator II	4.00	3.00	3.00	3.00
Executive Assistant II	1.00	1.00	1.00	-
Executive Assistant III	-	-	-	1.00
Financial/Statistical Analyst	-	1.00	1.00	1.00
Head Lifeguard	1.00	2.00	1.00	1.00
Labor Crew Chief	6.00	5.00	5.00	5.00
Lifeguard	3.00	2.00	2.50	1.50
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	13.00	12.00	12.00	13.00
Maintenance Technician III	5.00	7.00	6.00	6.00
Maintenance Worker I	11.00	12.00	11.00	12.00
Maintenance Worker II	2.00	2.00	2.00	3.00
Marketing and Public Relations Specialist	1.00	-	-	-
Master Plumber	1.00	2.00	2.00	2.00
Office Support Specialist I	1.00	-	-	-
Office Support Specialist II	1.00	2.00	2.00	2.00
Operations Manager	0.60	-	-	1.00
Project Management Analyst	1.00	2.00	2.00	2.00
Public Information Manager I	-	1.00	1.00	1.00
Recreation Aide	11.44	8.47	7.45	7.45
Recreation Center Supervisor	26.53	23.03	24.50	22.50
Recreation Instructor I	36.03	36.67	36.00	34.50
Recreation Instructor II	8.50	8.00	8.00	6.00
Recreation Program Coordinator	5.85	5.00	6.00	6.00
Recreation Program Specialist I	15.00	14.50	14.50	14.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Parks, Recreation, and Community Facilities (continued)				
Recreation Program Specialist II	5.00	3.00	3.00	4.00
Recreation Program Supervisor	3.00	3.00	4.00	5.00
Recreation Center Supervisor	-	-	-	1.00
Special Bus Operator	0.94	0.94	0.95	0.95
Superintendent of Facilities	0.24	1.00	1.00	-
Swimming Pool Manager	1.00	-	-	-
Systems Developer	1.00	1.00	1.00	1.00
Trades Superintendent	1.85	0.85	1.00	1.00
Trades Supervisor II	1.85	2.55	3.00	3.00
Trades Technician Supervisor II	1.90	2.00	2.00	2.00
Trails Manager	1.00	1.00	1.00	1.00
Parks, Recreation and Community Facilities Total	198.73	187.58	188.90	188.90
Planning and Development Review				
Administrative Program Support Assistant	2.00	2.00	4.00	5.00
Administrative Project Analyst	2.00	2.00	2.00	3.00
Administrative Services Manager	-	-	1.00	1.00
Code Enforcement Inspector I	14.00	13.00	13.00	12.00
Code Enforcement Inspector II	4.00	3.00	2.00	2.00
Code Enforcement Inspector Supervisor	3.00	3.00	3.00	3.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.74	0.74	0.74	0.74
Deputy Director II	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Drafting Technician II	4.00	4.00	3.00	4.00
Engineer II	6.00	6.00	5.00	6.00
Engineer III	1.00	1.00	1.00	1.00
Environmental Property Inspector	1.00	-	-	-
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	2.00	2.00	2.00	2.00
Manager, Real Estate Services	1.00	1.00	1.00	-
Office Support Specialist II	3.00	3.00	3.00	3.00
Operations Manager	2.00	1.00	2.00	2.00
Planner I	2.00	2.00	1.00	1.00
Planner II	10.50	10.50	12.50	12.50
Planner III	4.00	4.00	4.00	4.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Planning and Development Review (continued)				
Plans Examiner	3.00	4.00	4.00	5.00
Program Manager	0.25	-	1.00	1.00
Project Management Analyst	2.00	2.00	1.00	1.00
Property Maintenance Enforcement Inspector I	21.50	24.75	26.00	24.00
Property Maintenance Enforcement Inspector II	-	-	2.00	2.00
Property Maintenance Enforcement Inspector Supvr.	4.00	4.00	3.00	4.00
Senior Customer Service Representative	8.00	8.00	7.00	5.00
Zoning Officer	5.00	5.00	5.00	5.00
Planning and Development Review Total	110.99	110.99	114.24	114.24

Richmond Police Department

Police Sworn

Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	1.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	2.00	2.00	2.00	2.00
Master Police Officer	170.00	167.00	154.00	181.00
Police Captain	17.00	17.00	16.00	16.00
Police Lieutenant	38.00	38.00	38.00	36.00
Police Major	5.00	6.00	5.00	4.00
Police Officer I	176.00	204.00	235.00	148.00
Police Officer II	111.00	109.00	99.00	133.00
Police Officer III	63.00	62.00	60.00	83.00
Police Officer IV	48.00	48.00	44.00	49.00
Police Recruit	25.00	-	-	-
Police Sergeant	93.00	95.00	95.00	95.00
Police Total Sworn	750.00	750.00	750.00	749.00

Police Civilian

Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	36.00	32.00	34.00	33.00
Administrative Project Analyst	8.00	6.00	5.00	5.00
Assistant Communications Officer	7.00	-	-	-
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00
Communications Officer I	3.00	-	-	-
Communications Officer II	7.00	-	-	-
Communications Officer Supervisor	5.00	-	-	-
Crime Analyst II	6.00	6.00	6.00	6.00
Crime Analyst Supervisor	-	-	1.00	1.00
Deputy Director I	2.00	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Richmond Police Department (continued)				
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00
Forensic Technician II	2.00	2.00	2.00	2.00
Geographic Information Systems Analyst	1.00	-	-	-
Human Resources Consultant	2.00	2.00	2.00	2.00
Human Resources Division Chief	1.00	1.00	1.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	3.00	3.00	3.00	3.00
Materials Supervisor	1.00	1.00	1.00	1.00
Materials Technician	1.00	1.00	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist II	33.00	28.00	27.00	27.00
Operations Manager	1.00	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police School Guard	9.50	10.50	8.00	8.00
Police Support Specialist	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00
Program Manager	5.00	4.00	5.00	5.00
Project Management Analyst	7.00	3.00	4.00	4.00
Property Evidence Technician	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00
Senior Policy Advisor	-	-	-	2.00
Senior Training Specialist	1.00	1.00	1.00	1.00
Stable Attendant	0.50	0.50	0.50	0.50
Systems Operations Administrator	3.00	2.00	2.00	2.00
Systems Operations Analyst II	7.00	7.00	8.00	8.00
Police Total Civilian	172.00	132.00	133.50	134.50
Police Total	922.00	882.00	883.50	883.50
Press Secretary				
Executive Assistant II	-	-	1.00	-
Executive Assistant III	1.00	1.00	-	1.00
Marketing and Public Relations Specialist	2.00	2.00	2.00	2.00
Press Secretary	1.00	1.00	1.00	1.00
Public Information Manager II	1.00	1.00	1.00	-
Public Information Manager	1.00	1.00	-	-
Public Information Manager III	-	-	1.00	2.00
Press Secretary Total	6.00	6.00	6.00	6.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Procurement				
Administrative Program Support Assistant	3.00	3.00	3.00	1.00
Administrative Project Analyst	-	-	-	2.00
Administrative Services Manager	-	1.00	1.00	1.00
Contract Specialist	5.00	5.00	5.00	5.00
Contract Specialist Supervisor	3.00	3.00	3.00	3.00
Contracting Officer	1.00	1.00	1.00	1.00
Director of Procurement Services	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	-	-	-
Senior Contract Specialist	1.00	1.00	1.00	1.00
Procurement Total	15.00	15.00	15.00	15.00
Public Works				
AC Refrigeration & HVAC Specialist	8.00	8.00	7.00	7.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistance	17.00	16.00	15.00	15.00
Administrative Project Analyst	4.00	4.00	5.00	3.00
Administrative Services Manager	1.00	1.00	1.00	-
Arborist	3.00	3.00	3.00	3.00
Asset Manager	1.00	-	-	1.00
Assistant City Traffic Engineer	1.00	1.00	1.00	1.00
Bridge Inspector	1.00	2.00	2.00	2.00
Business Management Officer	-	-	-	2.00
Capital Project Manager	4.80	4.10	3.30	3.30
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	1.00	1.00	0.50	0.50
Chief of Security and Safety	-	-	-	1.00
City Occupational Safety and Health	-	1.00	1.00	1.00
City Traffic Engineer	1.00	1.00	1.00	1.00
City Works Asset Manager	-	1.00	1.00	-
Construction Inspector II	5.00	5.00	6.00	6.00
Construction Inspector III	0.80	0.80	0.80	1.60
Contract Administrator	-	1.00	1.00	1.00
Contract Specialist	1.00	-	-	-
Custodian	19.00	18.00	18.00	18.00
Custodian Crew Chief	2.00	2.00	2.00	2.00
Customer Service Representative III	1.00	1.00	1.00	1.00
Customer Service Representative IV	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.50	-	-	-

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Public Works (continued)				
Deputy Chief of Police/Operations	-	-	-	.50
Deputy Director I	1.00	1.00	-	-
Deputy Director II	3.50	3.50	3.50	3.50
Director of Public Works	1.00	1.00	1.00	1.00
Drafting Technician II	3.40	3.40	4.20	4.20
Electrician I	3.00	3.00	3.00	3.00
Engineer I	1.00	1.00	1.80	1.00
Engineer II	4.00	4.00	4.00	4.90
Engineer III	1.10	1.10	1.10	1.90
Engineer IV	1.50	1.50	1.50	1.50
Equipment Operator I	14.00	14.00	14.00	14.00
Equipment Operator II	20.00	19.00	19.00	22.00
Equipment Operator III	33.00	33.00	33.00	33.00
Equipment Operator IV	7.00	7.00	7.00	7.00
Executive Assistant III	2.00	2.00	2.00	2.00
ERP Project Staff 4	1.00	1.00	-	-
Facilities Maintenance Manager	7.00	6.00	6.00	6.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Gardener	6.00	6.00	6.00	6.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	2.00
Labor Crew Chief	13.00	13.00	13.00	13.00
Lead Equipment Operator	9.00	8.00	8.00	8.00
Lead Mason	2.00	2.00	2.00	2.00
Light Equipment Mechanic	1.00	1.00	1.00	1.00
Maintenance Claims Examiner	1.00	1.00	1.00	1.00
Maintenance Technician I	3.00	2.00	2.00	2.00
Maintenance Technician II	2.00	2.00	2.00	2.00
Maintenance Technician III	10.00	10.00	11.00	11.00
Maintenance Technician IV	4.00	4.00	5.00	5.00
Maintenance Worker I	20.00	19.00	18.00	18.00
Maintenance Worker II	2.00	2.00	3.00	3.00
Management Analyst I	1.00	1.00	1.00	1.00
Management Analyst II	1.00	2.00	1.00	1.00
Marketing And Public Relations Specialist	-	-	1.00	1.00
Mason	7.00	7.00	6.00	6.00
Master Plumber	2.00	2.00	2.00	2.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Public Works (continued)				
Occupational Safety and Health Specialist	-	-	1.00	1.00
Office Support Specialist I	0.50	0.50	0.50	0.50
Office Support Specialist II	3.00	3.00	3.00	3.00
Operations Manager	8.00	7.00	7.00	7.00
Principal Capital Projects Manager	-	0.30	0.30	-
Project Management Analyst	3.00	2.00	2.00	3.00
Property Maintenance Inspector I	2.00	2.00	2.00	2.00
Public Information Manager I	1.00	1.00	1.00	1.00
Real Estate/Marketing Specialist	0.75	0.75	0.75	1.00
Refuse Collector	25.00	23.00	23.00	23.00
Refuse Truck Operator	41.00	41.00	41.00	38.00
Road Maintenance Technician	2.00	2.00	1.00	1.00
Senior Capital Projects Manager	1.80	1.50	1.00	1.30
Senior Policy Advisor	1.00	1.00	1.00	1.00
Superintendent of Facilities Maintenance	1.00	2.00	2.00	2.00
Support Services Manager	1.00	1.00	1.00	1.00
Survey Instrument Technician	1.20	1.20	1.60	1.60
Survey Party Chief	1.00	1.00	1.60	1.60
Survey Technician	1.00	1.00	1.00	1.00
Surveys Superintendent	0.95	0.95	0.80	0.80
Trades Superintendent	3.00	-	-	-
Trades Supervisor I	13.00	12.00	12.00	12.00
Trades Supervisor II	8.00	8.00	8.00	8.00
Trades Technician Supervisor I	1.00	1.00	1.00	1.00
Trades Technician Supervisor II	-	1.00	1.00	1.00
Traffic Operations Engineer	1.00	1.00	1.00	1.00
Traffic Planning Technician	0.80	0.80	0.80	0.80
Traffic Sign Fabricator	2.00	2.00	2.00	2.00
Traffic Signal Specialist I	5.00	5.00	5.00	5.00
Traffic Signal Specialist II	3.00	3.00	3.00	3.00
Traffic Signal Specialist III	1.00	1.00	1.00	1.00
Tree Maintenance Specialist I	2.00	1.00	-	-
Tree Maintenance Specialist II	7.00	4.00	4.00	4.00
Tree Maintenance Specialist III	-	3.00	3.00	3.00
Tree Maintenance Specialist IV	2.00	2.00	2.00	2.00
Warehouse Technician	1.00	1.00	1.00	1.00
Public Works Total	412.60	400.40	399.05	402.50

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Sheriff and Jail				
City Sheriff	1.00	1.00	1.00	1.00
Deputy Sheriff	26.00	11.00	-	4.00
Sheriff Account Manager	-	-	1.00	1.00
Sheriff Accounting Clerk	1.00	2.00	1.00	1.00
Sheriff Adm Staff Spec ADS11	3.00	3.00	5.00	3.00
Sheriff Admin Medical Mgr PMED	1.00	-	-	-
Sheriff Application Support Developer	-	-	1.00	1.00
Sheriff Asst Finance Director	-	-	1.00	-
Sheriff Asst Mgr/Education PTRT	1.00	1.00	1.00	-
Sheriff Asst Mgr/Recreatn PTRT	1.00	-	-	-
Sheriff Attorney PTRT	1.00	1.00	1.00	1.00
Sheriff Auditor (Jail)	1.00	-	-	-
Sheriff Budget Director	2.00	1.00	1.00	-
Sheriff Budget Manager	-	-	1.00	1.00
Sheriff Captain C12	19.00	12.00	12.57	15.43
Sheriff Captain CS12	2.00	2.00	2.00	2.00
Sheriff Cashier	-	1.00	1.00	1.00
Sheriff Cashier II	-	-	1.00	1.00
Sheriff Cha (sic) PMED PTRT	4.00	2.00	-	-
Sheriff Chief of Staff PCLS	1.00	1.00	1.00	1.00
Sheriff Classification Officer	-	2.00	-	-
Sheriff Classification Specialist	-	3.00	5.00	3.00
Sheriff Clerk	-	16.72	15.50	10.43
Sheriff Clk P/ CLS MED TRT REC	14.65	-	-	-
Sheriff Colonel C14	3.00	4.00	9.00	1.00
Sheriff Cook	-	4.00	-	-
Sheriff Corporal C9	83.00	78.00	71.00	100.00
Sheriff Corporal CS9	5.00	7.00	10.00	10.00
Sheriff Deputy	1.00	-	-	-
Sheriff Deputy C8	100.50	80.00	79.00	45.00
Sheriff Deputy CS7 CS8	18.00	14.00	6.00	6.00
Sheriff Director of Civil Process and Jury Office	-	-	-	1.00
Sheriff Director of Community Services	-	-	-	1.00
Sheriff Director of HR PTRT	1.00	1.00	1.00	1.00
Sheriff Director of Hardware	-	-	-	1.00
Sheriff Education Depart Coordinator	-	-	1.00	1.00
Sheriff Exec Secretary PMED	2.00	2.00	1.00	1.00
Sheriff Gen Office Clerk GC	1.00	1.00	1.00	-
Sheriff Help Desk Personnel	-	-	2.00	1.00
Sheriff Human Resources and Payroll Mgr	-	-	-	1.00
Sheriff Human Resources Representative	-	-	-	4.00
Sheriff Information Service Director PMED	1.00	1.00	1.00	1.00
Sheriff Information Systems Technician	-	-	-	1.00
Sheriff Information Tech Specialist	-	3.00	1.00	-
Sheriff Intake Officer	-	1.00	-	-
Sheriff Internal Program Director	-	1.00	1.00	1.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Sheriff & Jail (continued)				
Sheriff IT Specilst PMED PCLS	1.00	-	-	-
Sheriff Jury Clerk	-	-	-	1.00
Sheriff Jury Office Manager	-	1.00	1.00	-
Sheriff Jury Officer PMED	1.00	1.00	1.00	-
Sheriff Legal Assistant	-	1.00	-	-
Sheriff Librarian PTRT	1.00	-	-	-
Sheriff Lieutenant C11 CT11	29.00	29.00	29.00	33.00
Sheriff Lieutenant CS11	1.00	1.00	2.00	2.00
Sheriff LPN PMED	1.00	-	-	-
Sheriff Lt Colonel C14	4.00	4.00	-	8.00
Sheriff Mail Clerk	-	-	1.00	1.00
Sheriff Major C13	7.00	-	-	-
Sheriff Major CS13	1.00	14.00	17.00	20.00
Sheriff Manager of Human Resources	-	-	1.00	-
Sheriff Materials Manager	-	-	-	1.00
Sheriff Materials Technician	-	-	-	1.00
Sheriff Med Record Admin PREC	1.00	-	-	-
Sheriff Monitor Officer	-	1.00	-	-
Sheriff Payroll Manager PTRT	1.00	1.00	1.00	1.00
Sheriff Payroll Technician	-	3.00	2.00	2.00
Sheriff Polygraph Examiner PT	1.00	0.57	0.22	-
Sheriff PR Tech PMED SEC11	4.00	-	-	-
Sheriff Private C7,EC7,C8,EC8	58.00	93.00	115.00	101.00
Sheriff Private CS7 CS8	6.00	4.00	4.00	4.00
Sheriff Program and Client Advocate	-	-	-	1.00
Sheriff Program Specialist	-	2.00	-	-
Sheriff Records Manager	-	-	1.00	1.00
Sheriff Records Specialist	-	1.00	3.00	4.00
Sheriff Records Supervisor	-	-	-	1.00
Sheriff Recruitment Mgr PCLS	1.00	1.00	1.00	1.00
Sheriff Research Specialist	-	1.00	-	-
Sheriff Resident Services Representative	-	-	-	1.43
Sheriff Senior Clerk	-	-	-	2.00
Sheriff Sergeant C10 EC10	49.00	60.00	60.00	65.00
Sheriff Sergeant CS10	3.00	4.00	4.00	4.00
Sheriff Timekeeping Manager	-	-	-	1.00
Sheriff Training Coordinator	-	-	1.00	1.00
Sheriff's Dept.	2.00	2.00	1.00	-
Sheriff and Jail Total	466.15	481.29	481.29	481.29
Social Services				
Account Specialist II	4.00	4.00	4.00	3.00
Administrative Program Support Assistant	15.00	16.00	15.00	15.00
Administrative Project Analyst	11.00	12.00	15.00	12.00
Administrative Services Manager	3.00	3.00	4.00	2.00

GENERAL FUND BY AGENCY

PERSONNEL
COMPLEMENT

	2014 Actual	2015 Actual	2016 Adopted	2017 Adopted
Social Services (continued)				
Benefit Programs Specialist	113.00	119.00	113.00	113.00
Benefit Programs Supervisor	17.00	17.00	16.00	16.00
Bilingual Interpreter	1.00	1.00	2.00	2.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Business Automation Analyst	1.00	1.00	1.00	1.00
Clinical Supervisor	1.00	-	-	-
Customer Service Representative III	2.00	-	-	-
Customer Service Supervisor	1.00	1.00	2.00	2.00
Deputy Director II	3.00	3.00	4.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Family Services Specialist	-	29.00	28.00	27.00
Family Services Supervisor	-	21.00	21.00	22.00
Family Services Worker	-	87.00	87.80	85.80
Human Services Administrator	4.00	3.00	3.00	2.00
Human Services Assistant I	25.00	26.00	31.00	33.00
Human Services Coordinator I	5.00	5.00	4.00	6.00
Human Services Coordinator II	1.00	1.00	-	-
Intensive Case Manager	47.00	43.00	37.00	35.00
Intensive Case Manager Supervisor	4.00	5.00	5.00	4.00
Maintenance Technician IV	1.00	1.00	1.00	1.00
Management Analyst I	-	-	4.00	4.00
Materials Supervisor	1.00	1.00	1.00	1.00
Office Support Specialist II	17.00	18.00	18.00	16.00
Operations Manager	1.00	1.00	3.00	5.00
Paralegal	0.50	0.50	0.50	0.50
Program Manager	11.00	11.00	10.00	12.00
Project Management Analyst	3.00	4.00	7.00	9.00
Senior Policy Advisor	-	-	1.00	1.00
Social Services Case Manager	17.00	16.00	18.00	21.00
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00
Social Services Program Trainer	5.00	5.00	4.00	4.00
Social Work Specialist	28.00	-	-	-
Social Worker	93.80	-	-	-
Social Worker Supervisor	19.00	1.00	-	-
Superintendent of Accounting	1.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	1.00	1.00	1.00
Systems Operations Analyst I	2.00	2.00	2.00	2.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Warehouse Technician	3.00	3.00	3.00	4.00
Welfare Case Aide	2.00	2.00	2.00	2.00
Welfare Fraud Investigator	9.00	9.00	8.00	7.00
Welfare Fraud Investigator Supervisor	1.00	1.00	1.00	1.00
Social Services Total	480.30	480.50	484.30	482.30
General Fund Total	3,896.72	3,875.56	3,862.61	3,864.46

APPENDICES & GLOSSARY

APPENDICES & GLOSSARY

ECONOMIC AND DEMOGRAPHIC FACTORS

Population

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

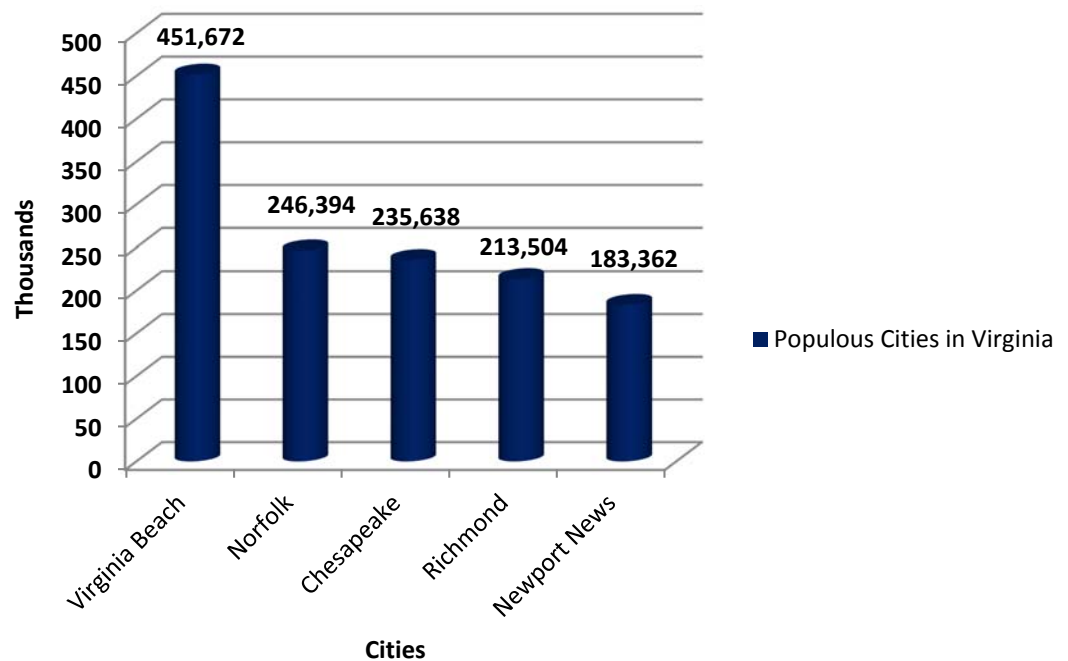
Table 1: Population Trend Comparison 1980-2015

Year	City of Richmond	Richmond MSA	Virginia	U.S.
1980	219,214	841,844	5,346,818	226,504,825
1990	202,798	954,380	6,189,317	249,632,692
2000	197,790	1,100,196	7,097,030	281,421,906
2010	204,214	1,208,101	8,001,024	308,745,538
*2015	217,938	1,447,071	8,382,993	321,418,820

Year 2015: Estimated by the U.S. Census Bureau/Weldon Cooper Center
Source: U.S. Census Bureau, Weldon Cooper Center for Public Service.

Graph 1: Five Most Populous Cities in Virginia

Populous Cities in Virginia

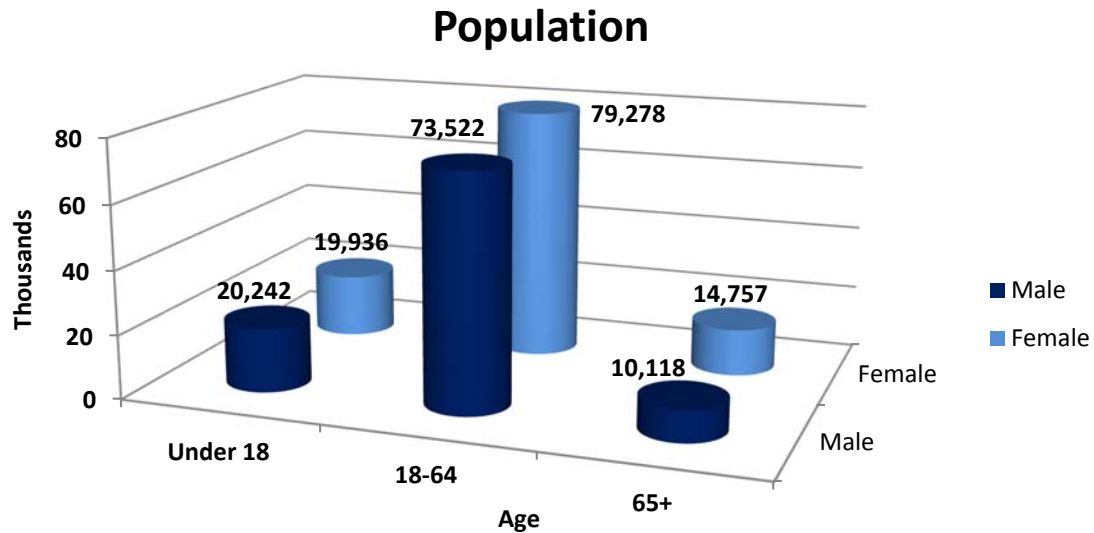


Source: U.S. Census Bureau, Weldon Cooper Center, 2014 Population Estimates.

Age

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

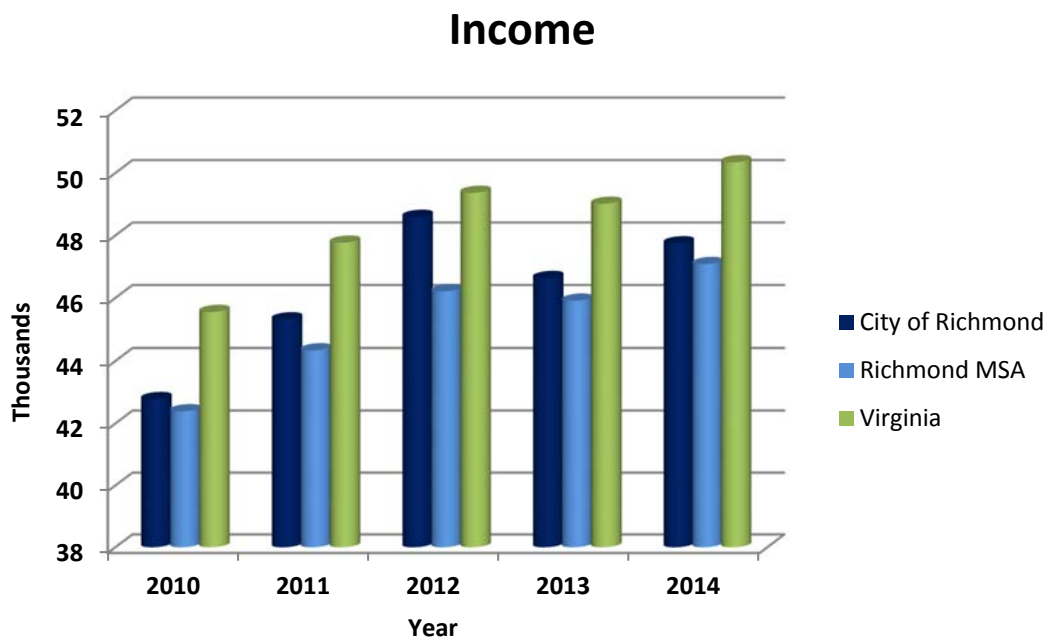
Graph 2: 2014 Population by Age



Source: U.S Census Bureau, Weldon Cooper Center for Public Service Population Estimates, January 27th, 2016.

Income

An annual comparison of per capita personal income from 2010 to 2014 is presented in Graph 3.

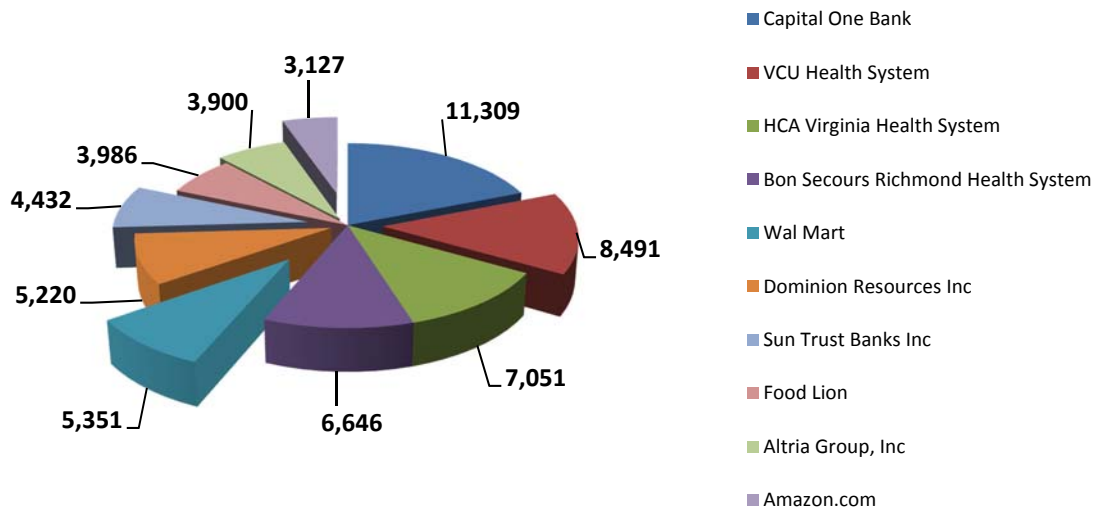


Source: U.S. Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts.

Employers

In addition to federal, state and local government employers, the region hosts a variety of industries. Graph 4 presents the principal businesses in the region and their total full-time employee population in 2014.

Top 10 Employers: Richmond MSA

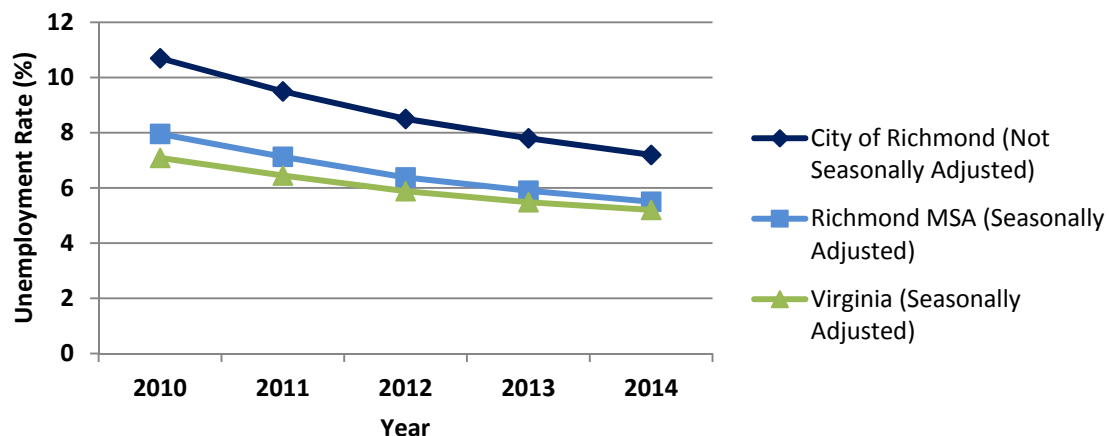


Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), Richmond Times Dispatch, December 17, 2014.

Unemployment

The annual average unemployment rates for the City, Metropolitan Statistical area, and Virginia, from 2010 to 2014 are illustrated in Graph 5 below.

Unemployment Rate



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

TAX RATES

Real Estate

\$1.20 per \$100 Assessed Value - 2015-2016
 \$1.20 per \$100 Assessed Value - 2012-2014
 \$1.20 per \$100 Assessed Value - 2011-2012
 \$1.20 per \$100 Assessed Value - 2010-2011
 \$1.20 per \$100 Assessed Value - 2008-2009

Tangible Personal Property

\$3.70 per \$100 Assessed Value - 2015-2016
 \$3.70 per \$100 Assessed Value - 2012-2014
 \$3.70 per \$100 Assessed Value - 2011-2012
 \$3.70 per \$100 Assessed Value - 2010-2011
 \$3.70 per \$100 Assessed Value - 1992-2009

Machinery Used for Manufacturing and Mining

\$2.30 per \$100 Assessed Value - 2015-2016
 \$2.30 per \$100 Assessed Value - 2012-2014
 \$2.30 per \$100 Assessed Value - 2011-2012
 \$2.30 per \$100 Assessed Value - 2010-2011
 \$2.30 per \$100 Assessed Value - 1992-2009

Utility Consumers' Tax

Residential Electric

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

Commercial Electric

\$2.75 plus \$0.016462 per kilowatt hour.

Industrial Electric

\$2.75 plus \$0.119521 per kilowatt hour.

Residential Gas

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

Commercial Gas

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

Business and Professional Licenses

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

Motor Vehicle License

Private passenger vehicles - \$23.00 on 4,000 lbs. or less; \$28.00 on 4,001 lbs. or more.

Trucks - Rates graduated in accordance with gross weight; Minimum rate \$24; Maximum rate \$250.

Admission Tax

7% of any charge for admission to any place of amusement or entertainment where such charge is \$0.50 or more.

Bank Stock Tax

\$.80 on each \$100 of value of bank stock

Sales Tax

5% State and 0% Local - 2010-2013

4 % State and 1% Local - 2006-2009

3 1/2% State and 1% Local - 1988-2005

Prepared Food Tax

A tax rate of 6% on the amount paid for meals purchased from any establishment, in addition to the sales tax.

Lodging Tax

A tax rate of 8% of the charge made for each room rented to such transient in a hotel or motel, which directly supports the operation of the Greater Richmond Convention Center.

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.
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 Program	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.
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.

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 program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Human Resource and Finance System
ESB	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity.
FEMA	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
FDTC	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
FLSA	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 Equivalent	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.
GF	General Fund	See glossary.

Acronym	Title	Description
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
GRCCA	Greater Richmond Convention Center	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover.
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.
MBD	Minority Business Development	A business which is at least 51% owned, operated and controlled on a daily basis by one or more (in combination) American citizens of the following ethnic minority classifications.
MPACT	Mayor's Participation Action Communication Team	An initiative designed to promote and solicit public input and quickly address citizen concerns regarding conditions that detract from the quality of life in our City.

Acronym	Title	Description
NEPA	National Environmental Policy Act	A policy of federal and state governments to use all means available to promote the general welfare of the natural environment.
OMBD	Office of Minority Business Development	City of Richmond Agency. See General Fund Agency Tab.
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.
RAPIDs	Richmond Advancing Proven Innovative Direction	The new Enterprise Resource Planning system for Human Resource and Finance.
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
RDF	Rainy Day Fund/Unassigned Fund Balance	The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.
RPS	Richmond Public School	City of Richmond Agency. See General Fund Agency Tab.
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.
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.
SF	Special Fund	See glossary.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement in school at different points of their education.
TANF	Temporary Assistance to Needy Families	Federal assistance and work opportunities to needy

Acronym	Title	Description
UCR	Uniform Crime Report	families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.
VDOT	Virginia Department of Transportation	Standard way of reporting certain crimes which are labeled Part I Crimes.
VIEW	Virginia Initiative for Employment not Welfare	State agency that maintains state roads and interstate.
VRS	Virginia Retirement System	A state reform program that places work requirements and time restrictions on receiving welfare aid.
WTS	Web Time Sheet	A state system for public employees that provides its members with benefits at retirement or upon disability or death.
		An application to track the hours spent by each employee on the Enterprise Resource Planning system project.

Accounting & Reporting – General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

Accounts Payable - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

Administration - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

Adoption Services - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

Adult Services - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

Animal Care - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

Animal Control - Enforce animal related laws and protect the safety of City residents and their companion animals.

Aquatic Services - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

Assessments - Assessment of City taxes, fees, and licenses.

Asset Forfeiture - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

Audit Services - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing, governance, and ethics; Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

Benefits Administration - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

Billing & Collections - Billing and collection of all local taxes and other revenues for City government.

Blight Abatement - Administer the demolition or boarding of vacant abandoned buildings.

BLISS (Building Lives of Independence and Self Sufficiency) Program – Program providing family based wrap around support services to move people from crisis to thriving.

Board of Review - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

Boards & Commissions Support - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

Budget Management - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

Bulk & Brush - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

Burial Services - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

Business Attraction - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

Business Retention & Expansion - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

Call Centers - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

Camp Services - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

Capital Improvement Plan (CIP) Management - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; Publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

CAPS (Community Assisted Public Safety) Program - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

Case Management - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

Catalog and Circulation - Select and provide print and electronic materials to the public; Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages; Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Childcare Services - Provide low-income families with financial resources to find and afford quality child care for low income children.

Children's Protective Services - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect is prevented.

City Copy & Print Services - Provide copy services for city, schools, and citizens; Provide graphic design and support for Printing Services such as banners, cover pages and support.

City Treasurer - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses and provides notary public services.

Clerk of Court - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

Code Enforcement - Investigate zoning violation complaints from citizens, City Administration, and City Council; Review permit applications for zoning code compliance; enforce City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

Commonwealth's Attorney - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

Community Outreach - Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders

Community Wealth Building – Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

Compensation & Classification Administration - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City

position that are reflective of the duties performed and are in compliance with State and Federal requirements.

Contract Administration - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; Provide contract dispute resolution, when appropriate; provide contract renewal.

Counseling Services - Provide an array cognitive interventions to at risk populations in the City of Richmond.

Court Services - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

Cultural Services - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheatre entertainment, creative writing seminars, special lecture series, etc.

Curbside Recycling - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

Customer Service - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

Data Center Operations & Support - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

Database Management - Provide support for various server and database platforms.

Depreciation - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

Desktop Support - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

Developer Services - Work with the private sector development community on major projects that require City participation; Negotiate and administer development agreements on behalf of the City.

Development Review - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

Early Childhood Dev Initiative - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.

Educational Services - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City; examples are financial literacy programs, book discussions, homework help, afterschool programs, early literacy development

support to parents and childcare providers, etc.

Electronic Media Oversight & Coordination - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city departments. Oversight of intranet site. Programming for city's public access channel. Produces Mayor's electronic newsletter.

Elections Management - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

Eligibility Determination Services - Assists in identifying what services are available to clients during the intake process.

Emergency & General Assistance - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

Emergency Communications - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

Emergency Medical Services - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

Emergency Operations Coordination - Develop, maintain, review, conduct exercises and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multiagency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

Employee Performance Management - Provide administration of the rewards administered under the City's pay for performance system.

Employee Relations - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

Employee Training & Development - Conduct training and development activities for different segments of the City of Richmond employee population.

Engineering Services - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations

and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

Executive Protection - Provides security and protection services for the Office of the Mayor.

Facilities Management - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

Family Focused / Preservation Services - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.

Farmer's Market - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the city by raising both our local and state profiles in Virginia.

Financial Management - Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.

Financial Strategies Group - Loan programs, underwriting and management that aid in furthering the City's Business Attraction, Retention, and Expansion as well as Housing & Neighborhood Revitalization efforts.

Fire Suppression - To maintain a constant state of readiness to respond and protect against injury, loss of life, and/or property damage caused by fire.

Fleet Management - Provide quality vehicle maintenance, acquisition, repair and replacement services for the City's fleet.

Food Services - Oversight and coordination of programs established to provide nutritious meals to eligible recipients at locations in the City of Richmond.

Food Stamps - Case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.

Foster Care Services - Coordinates treatment and community resources for foster children to ensure beneficial placement so that children may obtain permanency within established guidelines; pre and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placements and/or permanency.

Geographic Information Systems - Develop and maintain mapping and management systems to plan and manage resources.

Graffiti Abatement - Remove graffiti from public and private properties.

Grants Management - May include any or all of the following: consult with City agencies, departmental staff and/or external organizations; provide grant support; signature acquisition; develop coordinate and facilitate training programs; develop implement, and maintain grant policies and procedures; dispute resolution intranet site maintenance; supervise city grants writing team, coordination of grant writing teams; represent the City to other government entities, grantors, private organizations and committees or associations.

Grounds Management - Manage mowing operations in parks, playgrounds, median strips and government buildings; remove vegetation from ditches and shoulders; clean vegetation from vacant lots; and provide code enforcement vegetation removal; provide lawn , tree, and other outdoor care including mowing, trimming and cleaning services at all recreation centers and other facilities; provide cleaning and trash removal from public development and open space grounds and athletic fields.

Hazardous Materials Management - Write emergency plans to protect the public from chemical accidents, establish procedures to warn and, if necessary, evacuate the public in case of an emergency and provide citizens and local governments with information about hazardous chemicals and accidental releases of chemicals in their communities.

Historic Preservation - Provide reviews for acquisitions, new construction, demolition, home repairs and rehab using Federal funds.

Home Electronic Monitoring - Provide GPS surveillance services for monitoring and tracking purposes as an alternative to incarceration.

Homeland Security - Collects, analyzes, and disseminates information on criminal, extremist and terrorist activity related to the City of Richmond; provide resources to prevent unlawful access to DPU facilities.

Homeless Services - Provide an array of support services for individuals and families experiencing homelessness as well as services targeted to prevent homelessness including outreach, assessment, emergency assistance, and aid with linking and transitioning homeless individuals and families to more permanent housing. Homeless Services Staff are also involved with Prisoner Re-entry; Code Enforcement; and the Cold Weather Overflow Shelter.

Housing & Neighborhood Revitalization - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

Housing Assistance - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues.

Human Resources Management - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

Infrastructure Management - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs and gutters, bridges, riverfront development projects and bike trails, parks and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

Internet & Intranet Support & Development - Develop, implement, and support the internet and intranet applications.

Interagency Service Coordination/CSA - Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

Internal Consulting Services - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

Investigations - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

Investment & Debt Management - Management of the City's cash and debt portfolio.

Landfill Management - Manage the East Richmond Road Landfill & convenience center.

Leaf Collection - Manage the annual citywide residential loose leaf collection program from November to March.

Legal Counsel - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.

Legislative Services - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

Mail Services - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

Management Information Systems - Provide management of information technology activities within the department.

Master Plans - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program

budget.

Mayor's Youth Academy - Employment to over 500 youths that will otherwise have no place to work.

Medical Services - Provide medical treatment to inmates at Richmond jail / detention facilities.

Mental Health Services - Provide an array of mental health interventions for populations in the City of Richmond.

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

Miss Utility - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

MPACT Program - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

Multi-Cultural Affairs - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

Natural Gas Distribution - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, northern Chesterfield County and portions of Hanover County.

Natural Gas Marketing - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.

Network and Data Security - Supports all security needs such as Internet monitoring, security tools, and policies.

Network Infrastructure Support - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

Planning - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City's workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools,

Library, and other agencies with planning problems.

Parking Management - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

Parks Management - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

Patrol Services - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Pavement Management - Install and maintain pavement markings.

Payroll Administration - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

Pedestrians, Bikes & Trails Services - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

Performance Measurement Oversight - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

Permits & Inspections - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

Pre-Trial Services - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

Probation Services - Provide intake, probation & parole.

Project Management - Provides the project management and support to large, medium, and small-scale projects throughout the City.

Property & Evidence - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

Public Access Computers - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

Public Health Services - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

Public Information & Media Relations - Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; Publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.

Public Law Library - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

Public Relations - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

Purchased Services for Client Payments - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the Department for benefits they have been determined eligible.

Real Estate Strategies - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

Records Management - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

Recreational Services - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.

Recruitment, Selection, & Retention Services - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

Re-Entry Services - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

Reference Services - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Refuse - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

Retirement Services - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Right-of-Way Management - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

Risk Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

Roadway Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

RVA Reads – Program to increase the number of books in the homes of low income city of Richmond preschool residents.

Secure Detention - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

Signals - Inspect and maintain the City's traffic signal system and equipment.

Signs - Fabricate, install and maintain traffic signs and street name signs.

Software / Applications Development & Support - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflows.

Special Events - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

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

Specialty Rescue - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

Senior & Special Needs Programming - Coordinate and provides services to assist senior citizens and other citizens with special needs.

Social Enterprise Initiatives – Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

Stormwater Management - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

Strategic Planning & Analysis - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

Street Cleaning - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

Street Lighting - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

Substance Abuse Services - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and / or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

Sustainability Management Services - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

Tactical Response - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

Tax Enforcement - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

Telecommunications Systems Management - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

Tourism Services - Promote RVA tourism & manage tourism related projects.

Towing Services - Provide administration of the City's tow lot operations.

Traffic Enforcement - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

Transportation Services - Plan & advise on multi-modal transportation system projects.

Truancy Prevention Services - Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.

UCI – Activities associated with the Union Cycliste Internationale bike races.

Urban Forestry - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

Utility Field Operations - DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

Victim / Witness Services - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

Volunteer Coordination - Efforts to increase collaborative based civic engagement throughout the City.

Voter Registration - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.

Warehouse - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

Warrant & Information - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

Wastewater Collections - DPU's wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield and Goochland counties.

Wastewater Treatment - DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

Water Distribution Services - DPU's water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield and Hanover counties.

Water Purification Services - DPU's water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

Wellness Program - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

Winter Storm Events – Activities related to preparation for and response to major winter weather occurrences.

Workforce Development - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

Youth Services - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths, younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

Zoning - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.

Accounting Basis - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed and expenditures are recognized when the liability is incurred.

Activity - An activity is a set of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.

Agency - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Administration - Executive Management, HR Functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

Amendment - Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The director of finance must certify that the city has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

Appropriation - An authorization made by City Council to expend funds for certain purposes within a specific time frame.

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.

Bureau - A major operating unit within a Department consisting of one or more organizations.

Capital Improvement Program (CIP) - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

Capital Outlay - Expenditures which result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the 5000-account group to facilitate the maintenance of the fixed assets inventory.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a Capital project encompasses a purchase of land and/or the construction of a building or facility.

Champion - The champion sets the vision for the focus area, and is responsible for communicating with the Administration, the City Council and the community.

Community Development Block Grant (CDBG) - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements and redevelopment and conservation activities within targeted neighborhoods.

Community Outreach - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, Fire Training Academy, Neighbor-to-Neighbor, etc.)

Community Training - Trainers, facilitators, costs of providing training for citizens and other external stakeholders.

Convener - The convener is the primary individual responsible for coordinating the activities under each focus area including, but not limited to, connecting specific initiatives to metrics (which connect to the focus areas and ultimately to budget allocations) and keeping team members on track in order to achieve the goals associated with the focus area.

Co-Convener - The co-conveners assist the convener with coordination of activities under each focus area.

Current Modified Budget - The approved budget plus City Council's adopted budget amendments, the budget at any given time during the fiscal year.

Customer Service - Information desk, front desk support, and other internal and external customer support and communication.

Debt Service - The amount necessary to pay principal and interest on outstanding bonds and notes for a year.

Deficit - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

Delinquent Taxes - Taxes remaining unpaid on or after the date on which a penalty for nonpayment is incurred.

Depreciation - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

Direct Costs - Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

Effectiveness Measure - Effectiveness measures address service quality and/or timeliness.

Efficiency Measure - Efficiency measures express the ratio of inputs to outputs, or how well the program converts inputs to outputs. They are often expressed as unit costs.

Electric Utility Fund - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

Employee Training/Development - Trainers, facilitators, costs of providing training for employees.

Encumbrance - Obligations against budgeted funds in the form of a purchase order, contract, or other reservation supported by a purchase order.

Enterprise Fund - A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expendable Trust Funds - To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose. Expendable Trust Funds must be established to account for state unemployment compensation benefit plans and resources to cover administrative costs are accounted for in the general fund.

Expenditure - Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

Fiduciary Fund - Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

Focus Area Performance Measures - The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

Financial Management - Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions.

Fiscal Year - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

Fringe Benefits - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

Fund Balance - The accumulated revenues and other financing sources in excess of expenditures and other uses. The City has adopted a Fund Balance Policy requiring an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

Full-time Equivalent (FTE) - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE) on hand.

Gas Utility Fund - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

General Fund - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Obligation Bonds - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

Grant - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

Government Finance Officers Association (GFOA) - A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's nearly 15,000 members are dedicated to the sound management of government financial resources.

HR - All Human Resources functions that are carried out by a standalone HR unit or dedicated staff.

Indirect Costs - Include shared administrative expenses within the work unit and in one or more support functions outside the work unit. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

Initiatives - The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

Input Measure - A performance measure that typically identifies the resources used to provide the service or activity.

Internal Service Fund (ISF) - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

Management Information Systems - Information technology functions.

Non-expendable Trust Funds - To account for trusts that stipulate that only earnings, and not principal, may be spent.

Object - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

Operating Budget - The City's annual financial plan of the operating expenditures of the general fund enterprise funds and internal service funds and the proposed means of financing them. This document is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Ordinance - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

Organization - A major operational unit within a Bureau.

Output Measure - A performance measure that typically accounts for what was done or accomplished by the service or activity.

Performance Based Budgeting - A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers that allows for budget decisions informed by program performance and cost information.

Performance Measures - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

Personnel Services - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

Program - A program is a set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

Program Outcome Measure - Program Outcome Measures are used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

Proposed Budget - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

Proprietary Funds - To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

Public Information/Public Affairs - Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

Reserve for Contingencies - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

Revenue - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

RichmondWorks - The City's performance management program

Service Level Budgets - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit. Service level budgets align the services citizens expect with what the City can afford.

Service Quality Measure - A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

Sewer Utility Fund - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

Special Revenue Fund - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Targets - Identify the specific level of performance for each measure.

Team Members - Team members are selected individuals from each of the departments who are involved in each focus area. They are responsible for the day-to-day tasks that enable the City to achieve its goals for each focus area.

Technical Support Team - The technical support team includes core agencies which provide financial and administrative services for each of the focus areas. This team will assist the cabinet with cost estimates, personnel requirements, and other central functions.

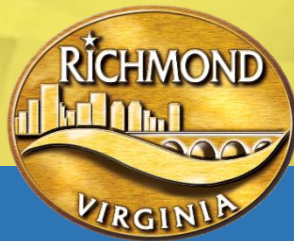
Technical Writing Team - The technical writing team includes key individuals who will assist the focus area teams in writing issue papers, as well as performing research and analysis for each focus area. The team will not be limited to the individuals listed below; each Champion, Convener and Co-Convener will designate subject matter experts for their respective focus areas who will form the technical writing team.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

Veto - The Mayor may veto any amendment(s) made by City Council to the Mayor's budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

Veto Over-ride - City Council may over-ride the Mayor's veto of budget amendments by means of a 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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