

RICHMOND \* BUILDING A BETTER RICHMOND \* BUILDING A BETTER RICHMOND \* BUILDING A BETTER RICHMOND

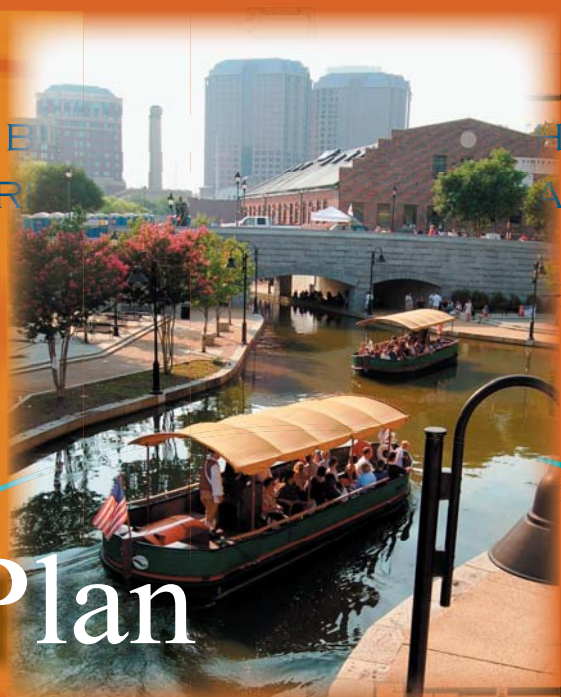
CITY OF RICHMOND, VIRGINIA

PROPOSED

# Biennial Fiscal Plan

FISCAL YEARS 2012 AND 2013

## MOVING TOWARDS A TIER ONE CITY



ARCHITECTURAL RENDERING, MARTIN LUTHER KING JR. MIDDLE SCHOOL

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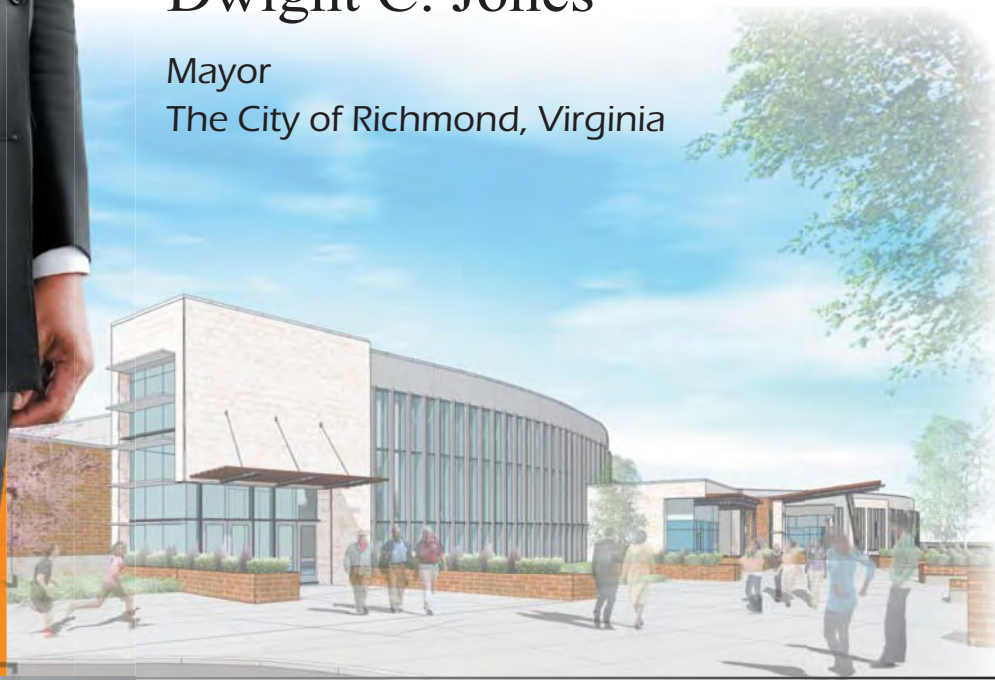
THE OFFICE OF THE MAYOR  
presents

# PROPOSED BIENNIAL FISCAL PLAN

Fiscal Years 2012 and 2013

**The Honorable  
Dwight C. Jones**

Mayor  
The City of Richmond, Virginia



**Moving Towards A Tier One City**

MARTIN LUTHER KING JR. MIDDLE SCHOOL

**CITY OF RICHMOND, VIRGINIA**

**PROPOSED**

# **Biennial Fiscal Plan**

**Fiscal Years 2012 and 2013**

**MAYOR**

**DWIGHT C. JONES**

**EXECUTIVE STAFF**

**Byron C. Marshall**

**Chief Administrative Officer**

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Chief Administrative Officer**

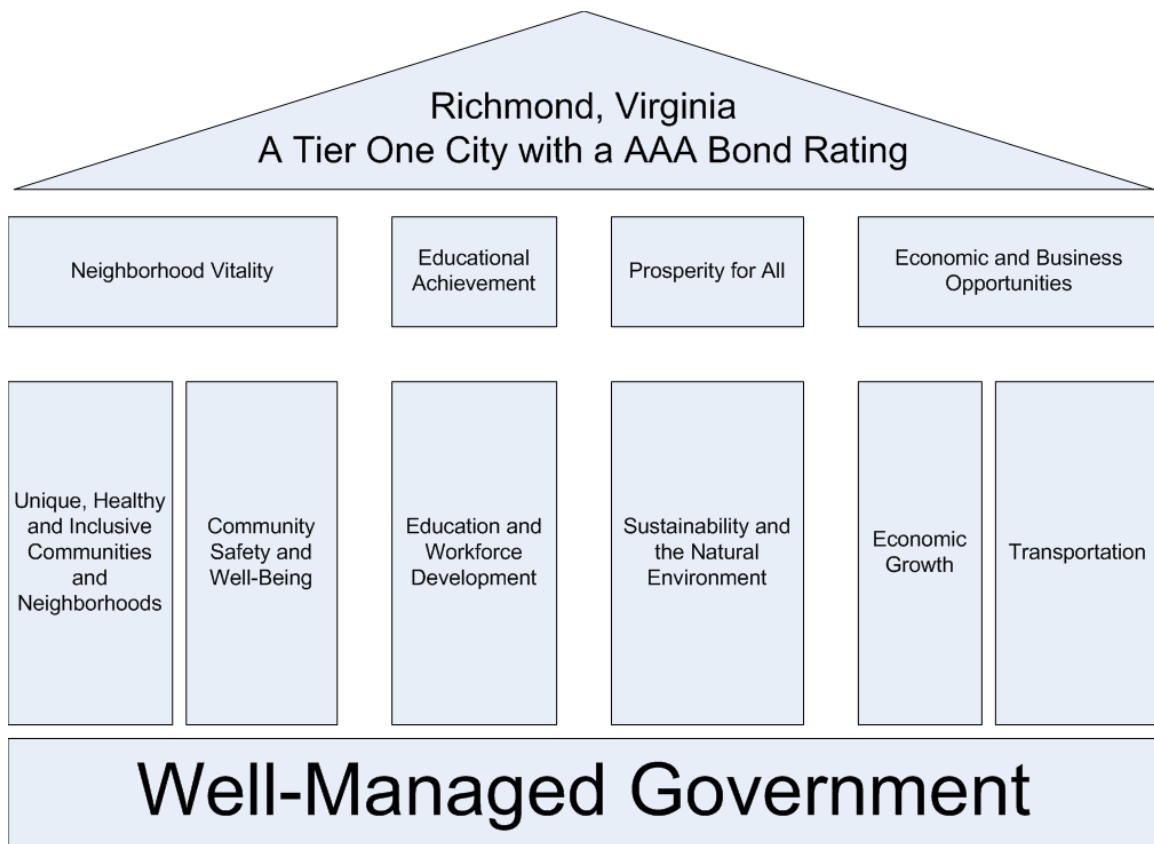
**Office of the Mayor**

**Office of the Press Secretary**

# BUILDING A BETTER RICHMOND

## ~ Our Mission ~

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





# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## 2009-2012 Members



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



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



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



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



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



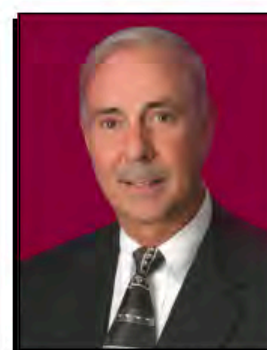
**The Honorable E. Martin Jewell**  
Central 5th District  
Councilman



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



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



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

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

**Governing Body of Richmond, Virginia**

# Richmond City Council

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

## 2009-2012 MEMBERS BY RICHMOND VOTER DISTRICT

### Richmond City Council

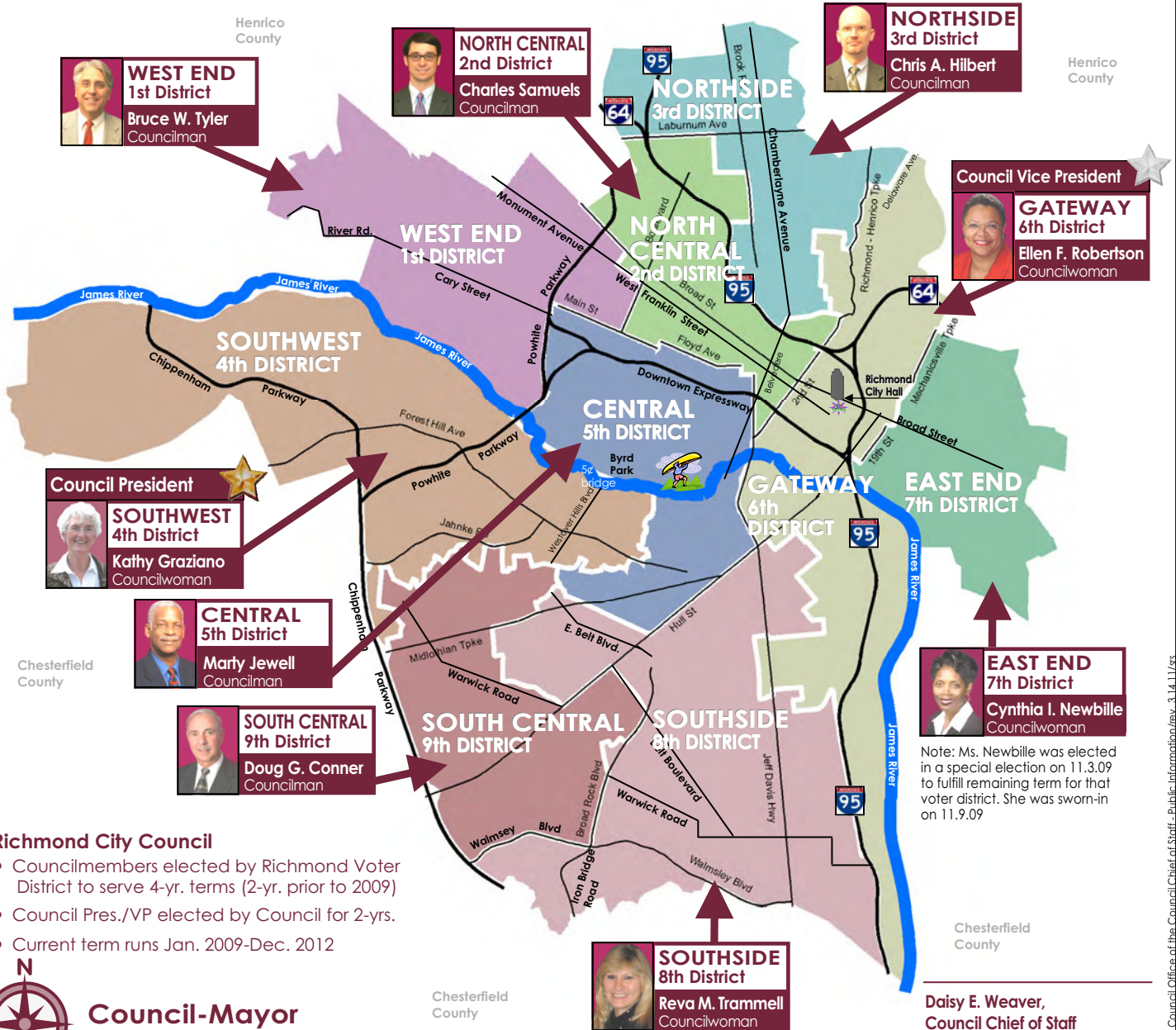
Richmond City Hall  
900 E. Broad Street, Suite 200  
Richmond, Virginia 23219 U.S.A.  
804.646.7955 tel 646.5468 fax  
www.council.richmondva.gov web



## Richmond City Council

The Voice of the People

Richmond, Virginia



### Richmond City Council

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



### Council-Mayor form of government

Approx. scale

### MISSION

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

### VISION

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

# The City of Richmond At A Glance

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

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

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

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

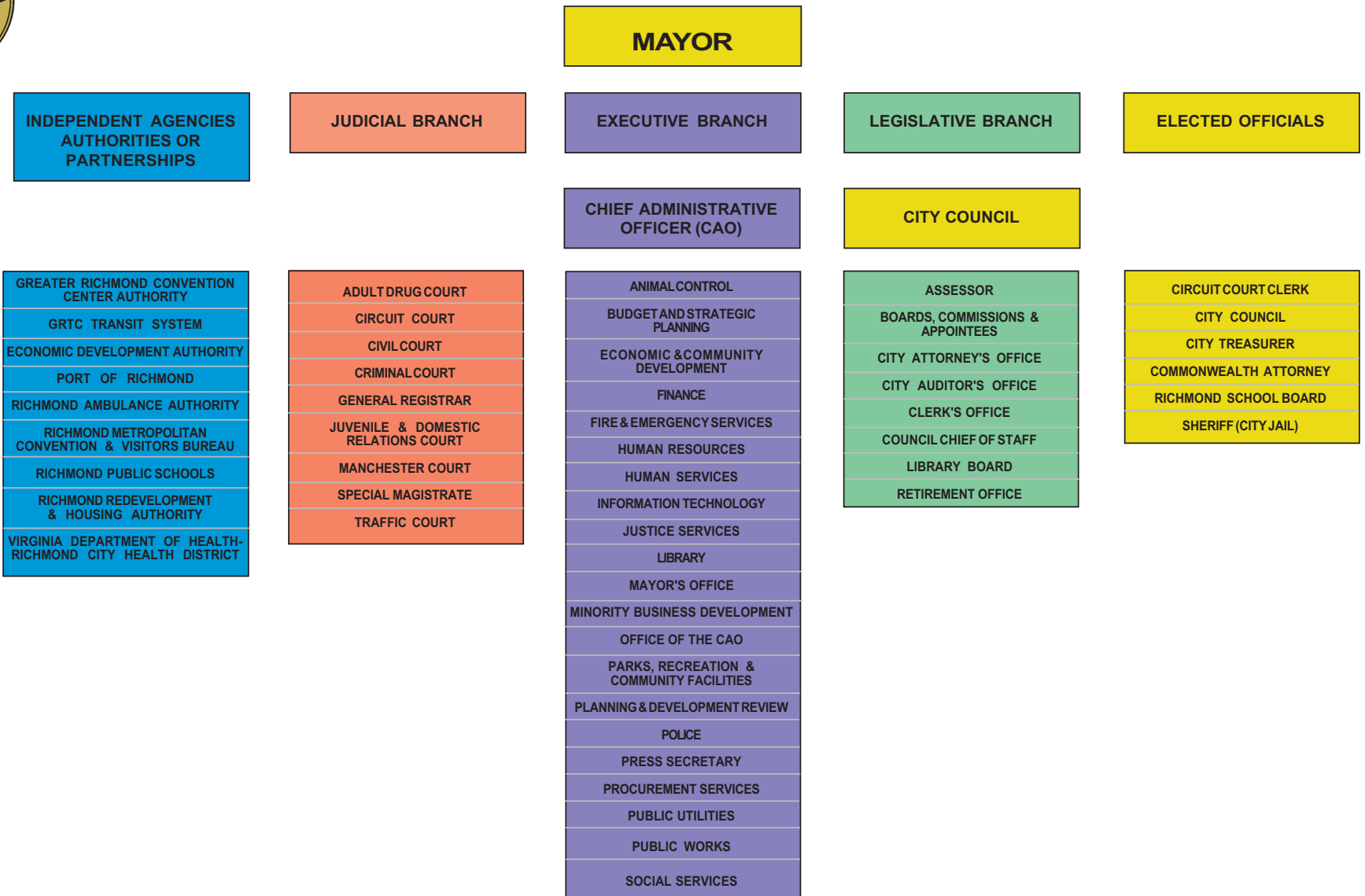
While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 204,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical,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

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

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



# CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2011 - 2012







GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2009**

President

Executive Director

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# MAYOR'S MESSAGE

# City of Richmond



DWIGHT C. JONES  
MAYOR

March 31, 2011

The Honorable City Council of Richmond, Virginia

Dear Colleagues:

I respectfully submit to you the City of Richmond's 2012-2013 Biennial Fiscal Plan and Capital Improvement Plan. The responsibility of preparing a fair and balanced budget during these lean economic times is no less significant today than it was when I presented my first biennial budget just two years ago at the start of this administration. The enormous costs of the country's financial crisis and lagging economy has continued to force hard choices and this Plan reflects our priorities as well as those focused efforts that are positioning us to become a Tier One City.

With each budget submittal of this administration, and the accompanying economic challenges of this time, our philosophy has been clear and consistent; it would be fiscally irresponsible to tax our way out, and socially irresponsible to cut our way out. A responsible and progressive approach is to make strategic investments in our people, our infrastructure and our future while simultaneously identifying operational efficiencies. Like many Richmond families, we have worked to do more with less.

As we position ourselves for the future, I continue to make economic development and job creation a priority. When you review these Plans, you will see a clearly defined approach based on outcome-based budgeting principles and that offers transparency and simplicity to the reader. Last year we emphasized this outcome-based approach, and the plans I submit to you today follows through on that strategy.

We are literally "Building a Better Richmond." We will break ground on an additional two schools this year and a new justice center. There are continued investments in our infrastructure, paving programs are moving forward, youth programs and workforce initiatives are growing, and neighborhood revitalization is being generated by aggressive economic and community development strategies.

Our two-year plan for the general fund budget totals \$1.4 billion. For the first fiscal year (FY 2012), the planned spending totals \$656.6 million with the remainder dedicated to the Rainy Day fund balance. For the second year, FY 2013, the planned spending totals \$657.2 million with the balance falling to fund balance. One of the key goals of the Fiscal Plan is to increase our fund balance with an eye towards a ten percent rainy-day fund balance.

Our five-year capital plan totals \$807.1 million with FY 2012 including \$193.8 million in capital improvements. For projects funded from the general fund or with general obligation debt in FY 2012, the construction of the four new schools and Justice Center consume \$63.1 million or 61 percent of the appropriations.

Tax revenues are expected to be level with our current adopted budget in FY 2012 and grow only slightly in the second year. The good news in our revenue outlook is that the reserves we set aside last year and additional one-time revenues in the current fiscal year will allow us to continue to forge ahead in implementing initiatives in the seven focus areas. This Plan proposes using these one-time revenues for one-time actions.

The Biennial Fiscal Plan submitted today includes no tax increases - even as real estate assessments are forecasted to decline by 5 percent - and no furloughs or layoffs.

Spending priorities include the following:

- Continued commitment to K-12 education:
  - \$123.8 million dedicated each year to Richmond Public Schools
  - \$57.6 million recommended in capital spending to pay for the construction of four new schools and other school-related projects
  - Consolidation of grounds maintenance as our next step on ongoing efficiencies and productivity improvements;
- A \$1,000.00 bonus for all eligible full-time City employees in July 2011;
- Covering health care cost increases in FY 2012 for employees and retirees so that participants pay the same next year as they do this year;
- Aggressive implementation of alternatives to incarceration including:
  - increased electronic monitoring,
  - the mental health docket,
  - substance abuse services, and
  - an assessment center;
- More than a 100 percent increase in Enterprise Zone Program funding as well as additional funding for the Commercial Area Revitalization Effort (CARE) loan program that support economic growth;

- Investment in the Enterprise Resource Plan (ERP) system which will create efficiencies, savings, and improved business processes for administrative functions throughout the City;
- Business requirements and system planning funding for a new Customer Relationship Management system to support our 311 and MPACT programs;
- Funding for tourism and bicycle coordinator positions along with two positions dedicated to employee wellness and training. Even with these four new positions and the absorption of nine positions from Richmond Public Schools, the overall personnel complement has dropped from 4,028 positions in FY 2009 to 3,858 proposed in FY 2012;

For the CIP, the following priorities are included:

- Investment of FY 2012 general fund cash totaling \$5.8 million for demolition and blight abatement as well as fleet replacement;
- Increased funding for roadway improvements including pavements; one-way street conversions for two-way traffic; sidewalks; pedestrian and bicycle trails and paths;
- Final design and construction funding for the Justice Center along with the four new schools; and
- Adoption of a five-year equipment replacement strategy for needed equipment, including heavy fire apparatus, police vehicles, mobile data networks, and technology on our desktops.

#### Outcome-Based Budgeting

While there may be questions about the timing of implementing an outcome-based budget and initiatives resulting from our seven strategic focus areas during these challenging fiscal times, this is the opportune time to make changes in how we spend taxpayer dollars.

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



Our citizens said that crime and safety as well as education, training and workforce development are top priorities. Our employees said that keeping health care costs reasonable was their priority. Our fiscal plan balances these priorities with other funding demands.

#### Focus Area Initiatives that Will Build a Better Richmond

It would have been relatively easy in these economic times to keep the status quo. Instead, we have forged ahead and defined and outlined strategies measures in seven focus areas where resources should be directed to become a Tier One City. This Administration did the hard work of defining each area, determining how to measure performance, and then prioritized initiatives within and between focus areas. We have shared the specific outcomes of this effort during the last two months. The initiatives are all important, but our budget simply cannot afford them all. Our work is not done and we will continually evolve and improve.

The next few paragraphs summarize each strategic focus area and more details can be found throughout the Fiscal Plan and CIP. I do not want to suggest that each of these priorities is funded in this Fiscal Plan or CIP. However, as you read these brief summaries and the Plan you will clearly see the interrelationships and support they provide to each other.

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

A first step in the Eastview Initiative is the shift of caseworkers from City Hall and into this community. The Seven Hills Nursing Home will be converted to work space for the delivery of social services and workforce development programs. We will continue to work with the neighborhood civic associations to prioritize specific needs. During FY 2012, we will also be conducting a corridor study of Mechanicsville Turnpike to provide direction for our next steps.

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

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

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

*Transportation.* Enhancing transportation - especially regional transportation needs transportation - is a broad strategic area which includes maximizing public transit and passenger rail to ensuring adequate pedestrian and bicycle connections. The Pedestrian, Bicycle, and Trails Planning Commission provided a clear path for expanding transportation alternatives and a bicycle coordinator position has been created.

The top priorities in this focus area are funded including matching funds for Phase 3 of the Main Street Station; the rehabilitation of more than 100 lane miles of roadway each year; and converting some streets from one-way to two-way traffic. The Cannon Creek Greenway, a public/public partnership, will also move forward with support from the National Guard. Funding is also included in the CIP to improve sidewalks and create shared bike and vehicle travel lanes (sharrows) throughout the City. Lastly, the budget does include a set aside for increased fuel costs for GRTC as costs continue to escalate. At the same time, GRTC is working with the City to gain efficiencies and lower costs through consolidation of facilities and conversion to CNG buses.

*Education & Work Force Development.* Ensuring that our workforce has the proper training and education is integral to our growth and our future. Developing a well-educated, well-trained workforce positions us to ensure that we maintain a strong and prosperous economy. In this focus area, the alignment of current federal and local social service programs to feed into the workforce development network is the lynchpin to success. Coordination of all City workforce programs with the Richmond Redevelopment and Housing Authority and other businesses is critical to ensure substantial outcomes with a minimum of duplicated efforts.

Another top priority is to improve young children's readiness for school, including increasing the quality and availability of child care in the city and enhancing parenting and health programs to support sound child development. The City will

assume a leadership position by establishing the first child care center for City employees emulating the successes of other public and private employer models. The third area is the establishment of a City-wide, cross-functional strategy to reduce truancy and examine reasons for dropping out.

*Sustainability.* Protecting our air and water quality, as well as preserving land and energy creates long-term savings and is a key to ensuring human health as well as fiscal health in our City. In this Focus Area, the implementation of an integrated solid waste strategy to identify potential programs and cost options that reduce trash tonnage and increase recycling is critical. Aging City facilities will have an energy conservation program implemented as well as a Building Management Automation (BMS) system, which will balance and manage use of costly HVAC, electrical, lighting and other energy sources in City facilities

*Well Managed Government.* The FY 2010 budget included a number of efficiencies and strategies related to well-managed government – consolidation of printing services and the implementation of an aggressive tax compliance plan. The resulting increased revenue and savings allows us to fund needed services. Providing effective and efficient City services that are accessible, transparent, responsive, and accountable remain a priority. During the next two years, implementing the ERP is a top priority and will streamline financial and administrative functions and result in substantial costs reductions. Low cost measures, including the revamping of the annual citizen survey, will assist us in understanding the priorities in our neighborhoods and communities. Lastly, from existing resources, an independent, internal consulting group reporting to the CAO, will conduct evaluations and business process reviews based on consistent and sound return on investment methodologies.

#### Capital Improvement Plan

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

As the CIP developed, several policy priorities, including pay-as-you-go funding for projects, commitment to the seven strategic focus areas, and adherence to the City's debt policies were considered. These priorities built upon continued "scrubbing" of CIP projects which began last year and incorporating realistic cash flow models for individual projects.

For FY 2012, eleven percent of the general fund CIP funding is from pay as you go sources. This level of pay as you go funding commitment during a period of flat general fund revenues demonstrates our commitment to addressing goals we have established for to achieve the reputation of a Tier One City.

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

- Demolition and Blight Abatement (Unique, Healthy and Inclusive Communities and Neighborhoods)
- Eastview Initiative (Unique, Healthy and Inclusive Communities and Neighborhoods)
- One-Way Street Conversion (Transportation)
- 800 MHz Next Generation Radio System (Community Safety and Well-Being)
- Enterprise Resource Planning (ERP) System (Well-Managed Government)
- Bike Lanes (Sharrows) (Transportation)
- Roadway Resurfacing (Transportation)

For the City's utilities, gas utility pipe and other infrastructure replacements are the largest planned cost with sanitary sewers as well as water plant and pumping improvements also driving the planned spending. Of the \$488.6 million in planned spending, \$172.0 million is pay-as-you-go funding, with another \$15.8 million from low-interest, low-cost debt granted to the City by the federal or state government.

#### Fiscal Plan Policies

Lastly, I want to point out several key fiscal policies that are included in these Plans. Our collaboration in this area over the last year supports our Tier One City purpose.

As I committed to last year, a debt management policy review has been undertaken and a number of changes have been incorporated into the City's debt management strategy and this recommended CIP. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies. First, the City's Rainy Day (unassigned) fund balance will be incorporated into the calculation of the ten percent debt capacity. Other localities use a broader budget definition – general government – to calculate their debt capacity not just their general fund revenues. Therefore, the incorporation of the fund balance still remains a conservative model for this debt limit calculation. In addition, at least one Triple AAA Virginia locality uses the ten percent (10 percent) as a planning cap with an absolute ceiling of eleven percent (11 percent).

Next, the current 7.5 percent total taxable real estate value measure will be reduced to five percent while the 7 percent of per capita income policy will remain as is. Lastly, the City will utilize a combination of 30-year, 25-year and 20-year general obligation bonds to finance its CIP. Again the review found that it is not uncommon for Triple A rated localities to issue bonds of different terms with the deciding factor being the useful life of the building infrastructure.

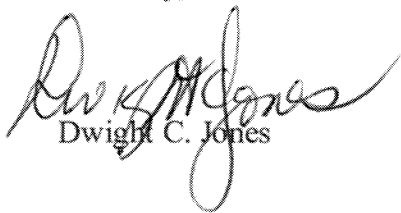
In addition, these Plans strategically incorporate the use of prior year reserves and budgetary surpluses to meet one-time spending. As part of the FY 2010 fiscal year end

process, a total of \$16.6 million was reserved from the general fund. These reserves included \$2.9 million for personnel benefit adjustments and \$1.8 million for health care reserves that are budgeted in FY 2012 for the employee bonus and the health care escrow account as the City (along with Richmond Public Schools) moves to a self-insured health care program. Another \$12.6 million in expected FY 2011 budgetary surplus is committed to demolition, fleet replacement, and future debt service.

In closing, I wanted to extend my sincere gratitude to the City's citizens, businesses, employees, and elected representatives for their support and input into this fiscal plan. Leading up to this point, we have made significant progress as evidenced by the groundbreaking of two new elementary schools, the paving of almost 400 lane miles of city streets in two years, the overwhelming positive response to twice a year real estate billing, providing tax relief for our most vulnerable citizens, jobs for close to 500 children in the Mayor's Youth Academy, the completion of the City's comprehensive economic development strategy which opens the door to new sources of funding and economic growth, and a decline in our violent crime rate of 9 percent. We must keep this momentum for our city moving forward and the plan I've presented today sustains and builds upon the progress we've made.

I look forward to our continued work together.

Sincerely,



Dwight C. Jones

# BUDGET AT A GLANCE

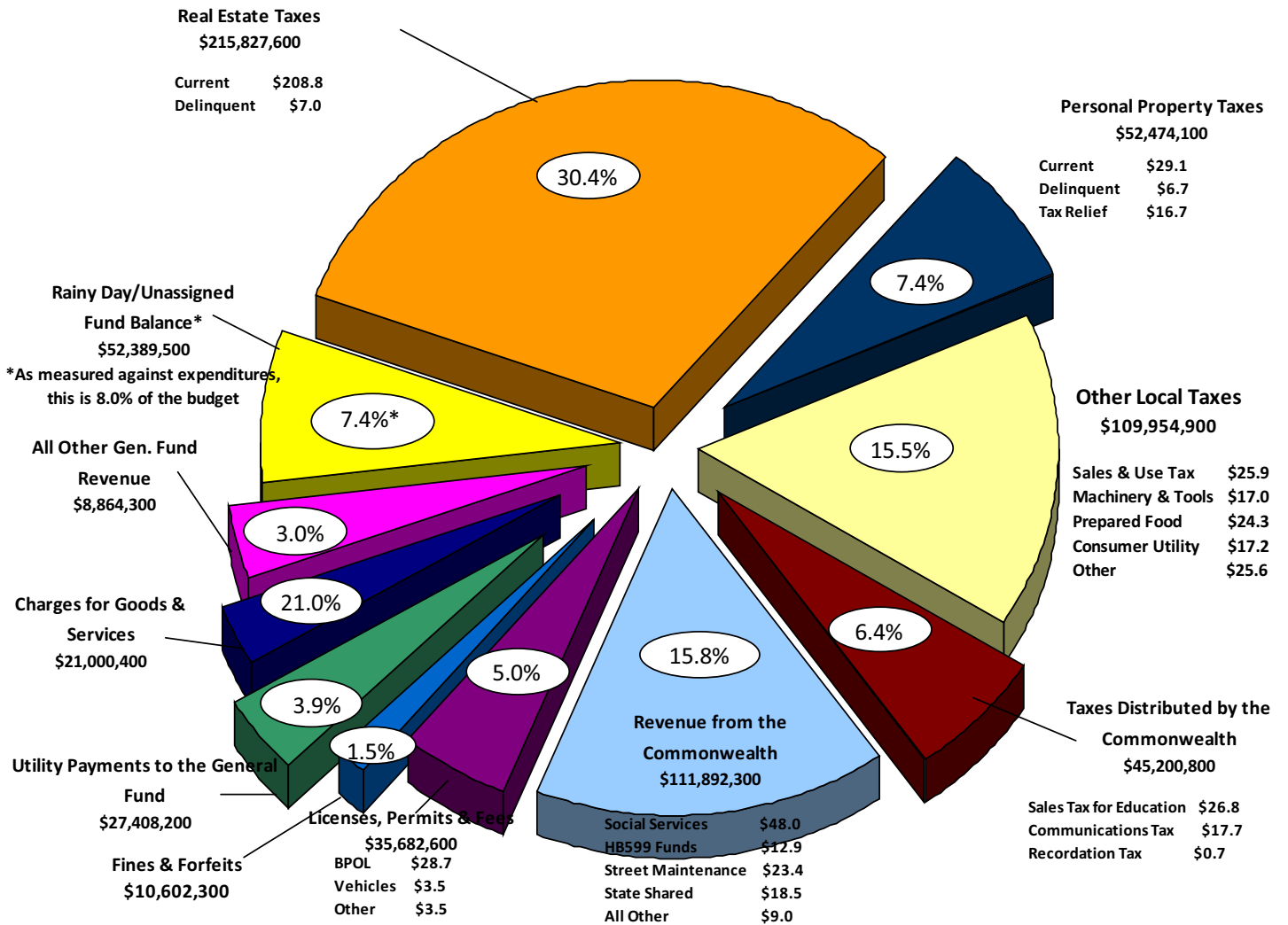
## GENERAL FUND REVENUE

FY 2012 revenue is projected to be \$708,978,500, including \$52,389,500 in rainy day/unassigned fund balance. When this balance is subtracted, total revenue (\$656,589,000) is projected to be an increase of \$13,354,800 or 2.0 percent over the FY 2011 Adopted Budget. FY 2013 revenue is projected to be \$709,895,400, an increase of \$916,900 or 0.13 percent over the FY 2012 Proposed Budget. Proposed tax rates are unchanged from the FY 2011 Adopted Budget, although Real Estate tax revenue is anticipated to decline from FY 2011 to FY 2012 as a result of a projected 5 percent projected decline in the assessed value of real property.

### FY 2012 Proposed General Fund Revenue

**\$708,978,500**

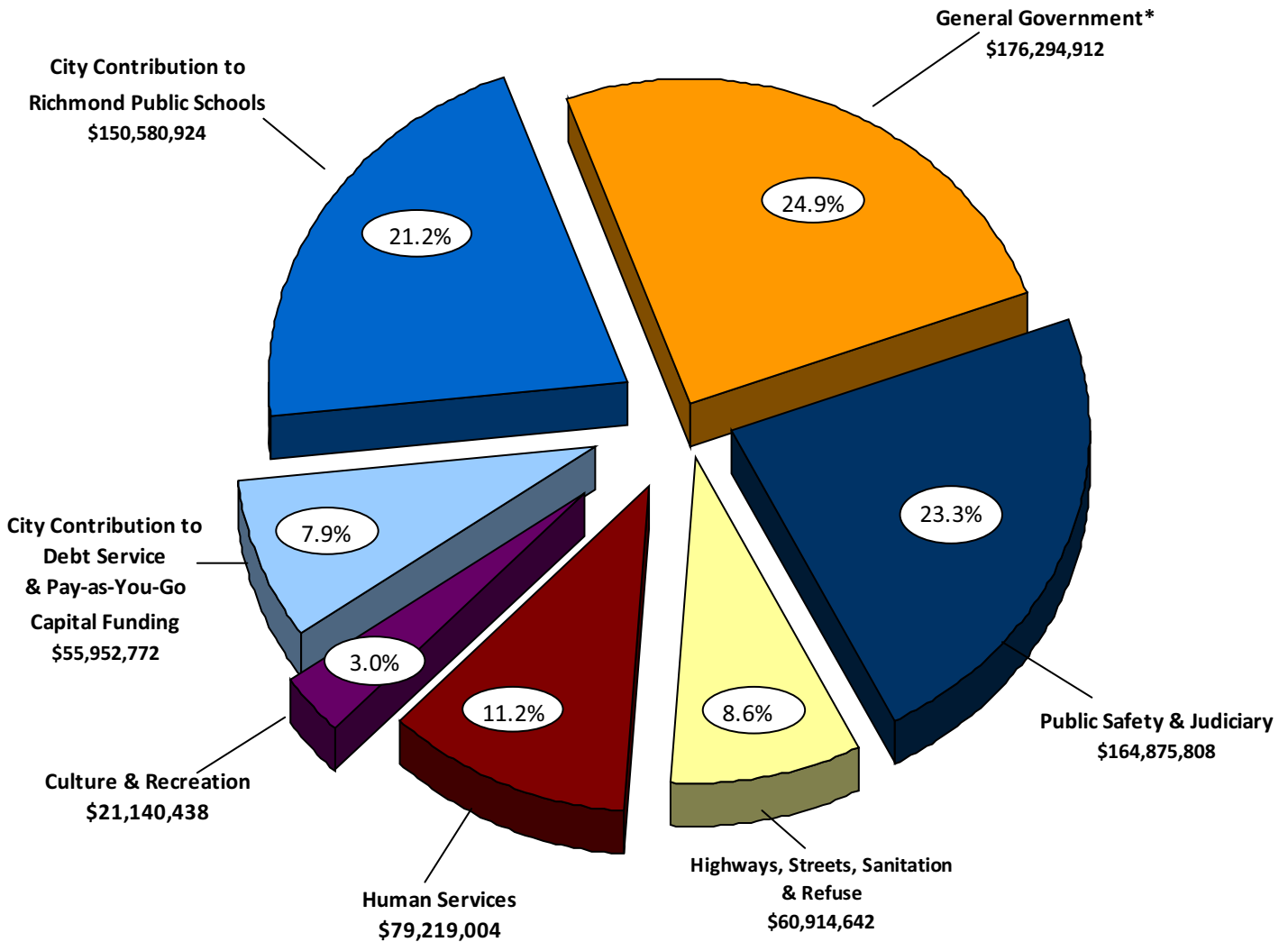
(subcategories in millions)



## GENERAL FUND EXPENDITURES

FY 2012 Proposed General Fund expenditures are \$708,978,500\*. The FY 2013 figure is \$709,895,400.

### FY 2012 Proposed General Fund Expenditures \$708,978,500



\*Includes \$52.4 million in unassigned fund balance.



# BUDGET AT A GLANCE

## General Fund Expenditures: Summary by Agency

	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>General Government</b>					
Assessor	2,995,405	2,860,193	2,966,830	3,006,610	3,039,633
Budget and Strategic Planning	1,036,007	984,646	1,126,002	1,176,395	1,185,771
Chief Administrative Officer	1,221,530	1,072,921	1,015,211	1,391,570	1,397,594
City Attorney	2,371,791	2,311,048	2,389,939	2,245,173	2,222,027
City Auditor	1,778,387	1,732,844	1,588,791	1,748,747	1,694,586
City Clerk	750,602	740,281	752,921	746,745	750,460
City Council	1,435,174	1,194,798	1,177,300	1,266,228	1,224,112
City Treasurer	189,543	200,132	206,847	170,937	172,423
Council Chief of Staff	1,017,652	879,121	881,524	879,861	839,204
Economic and Community Development	1,855,485	1,718,523	3,848,841	3,035,178	2,884,008
Finance	8,494,277	8,184,646	8,363,056	22,344,249	21,668,230
General Registrar	1,406,641	1,159,105	1,350,631	1,580,650	1,573,083
General Services	16,651,379	11,681,027	-	-	-
Human Resources	2,989,152	2,754,445	2,620,755	2,903,254	2,792,167
Information Technology	14,815,063	13,764,006	17,591,518	18,924,841	16,985,419
Mayor's Office	990,885	1,025,130	1,038,697	1,108,404	1,117,459
Minority Business Development	407,728	328,729	448,564	789,037	719,810
Non-Departmental*	48,711,441	46,454,003	48,883,824	102,626,103	99,461,102
Planning and Development Review	8,610,726	7,769,545	8,057,346	8,538,356	8,458,494
Press Secretary	436,319	433,722	485,506	483,357	487,072
Procurement Services	1,233,596	1,068,368	1,174,474	1,329,217	1,333,427
Real Estate Services	541,334	483,035	-	-	-
Self Insurance	7,675,587	16,428,629	9,449,127	-	-
<b>Subtotal: General Government</b>	<b>127,615,704</b>	<b>125,228,897</b>	<b>115,417,704</b>	<b>176,294,912</b>	<b>170,006,081</b>
<b>Public Safety &amp; Judiciary</b>					
Emergency Management	757,851	1,144,151	-	-	-
Fire and Emergency Services	42,487,707	39,688,356	40,034,228	39,731,279	42,009,141
Judiciary	9,380,944	8,976,429	9,184,181	9,305,278	9,390,679
Juvenile and Domestic Relations Court	405,999	375,741	472,499	475,193	473,198
Office of Animal Control	-	-	-	1,391,368	1,303,978
Police	83,180,599	79,382,850	80,053,441	82,843,541	84,516,947
Sheriff and Jail	30,612,425	29,493,037	31,130,359	31,129,149	31,518,990
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>166,825,525</b>	<b>159,060,564</b>	<b>160,874,708</b>	<b>164,875,808</b>	<b>169,212,933</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>					
Public Works	43,890,410	48,063,142	58,396,223	60,914,642	60,734,591
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>43,890,410</b>	<b>48,063,142</b>	<b>58,396,223</b>	<b>60,914,642</b>	<b>60,734,591</b>
<b>Human Services</b>					
Deputy CAO for Human Services	1,429,173	1,592,264	1,522,996	1,748,640	1,717,832
Justice Services	7,214,527	7,335,322	7,484,488	8,787,400	8,770,624
Social Services	70,981,928	60,938,394	70,803,214	65,472,058	65,206,318
Health	3,422,814	3,111,470	3,210,906	3,210,906	3,210,906
<b>Subtotal: Human Services</b>	<b>83,048,442</b>	<b>72,977,450</b>	<b>83,021,604</b>	<b>79,219,004</b>	<b>78,905,680</b>

# BUDGET AT A GLANCE

## General Fund Expenditures: Summary by Agency

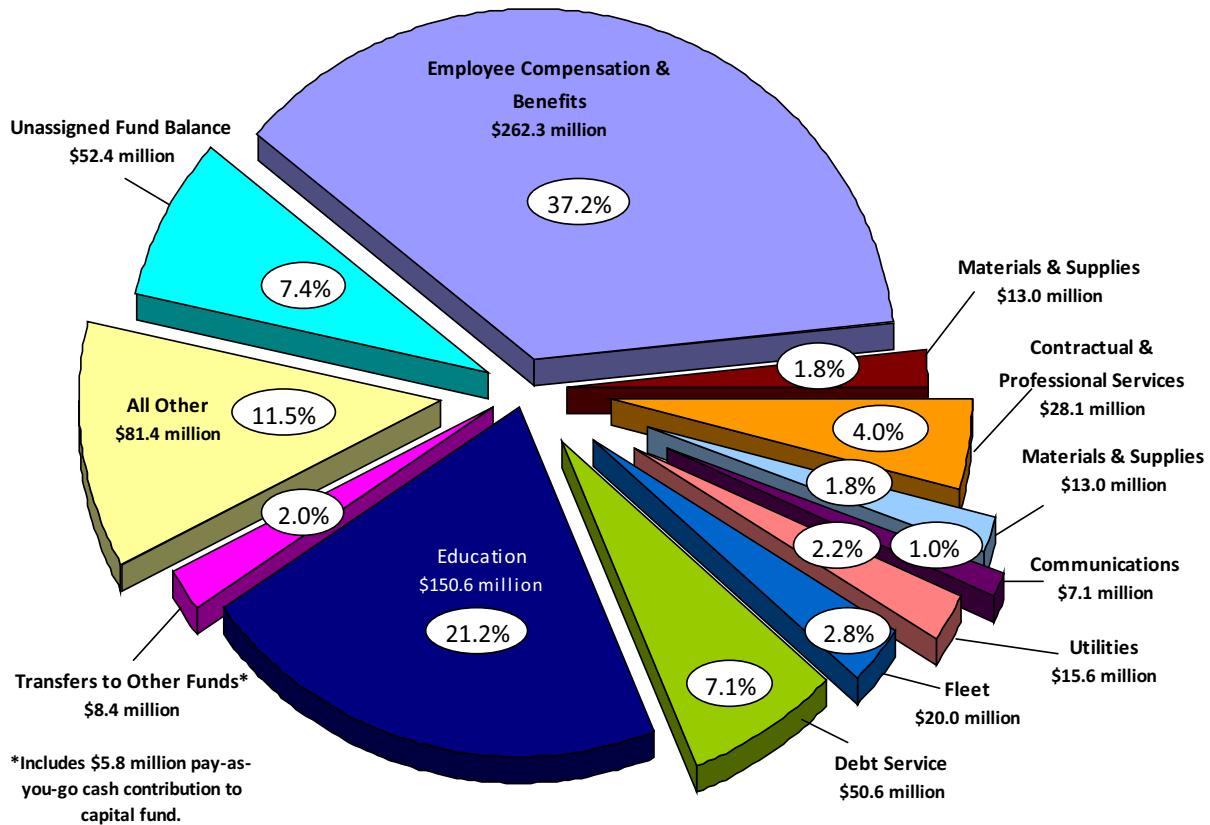
	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Culture &amp; Recreation</b>					
Richmond Public Library	5,192,718	4,964,309	5,138,908	5,220,846	5,252,907
Parks, Recreation, and Community Facilities	16,088,164	15,136,355	15,866,428	15,919,592	15,917,069
<b>Subtotal: Culture &amp; Recreation</b>	<b>21,280,882</b>	<b>20,100,664</b>	<b>21,005,336</b>	<b>21,140,438</b>	<b>21,169,976</b>
<b>Debt &amp; Capital Pay-as-You-Go</b>					
General Fund Transfer to Debt & Capital	52,132,779	49,389,151	49,457,345	55,952,772	58,212,250
<b>Subtotal: Debt &amp; Pay-as-You-Go</b>	<b>52,132,779</b>	<b>49,389,151</b>	<b>49,457,345</b>	<b>55,952,772</b>	<b>58,212,250</b>
<b>Education</b>					
Richmond Public Schools (City Contribution)	159,155,815	151,332,379	149,131,347	150,580,924	151,653,889
<b>Subtotal: Education</b>	<b>159,155,815</b>	<b>151,332,379</b>	<b>149,131,347</b>	<b>150,580,924</b>	<b>151,653,889</b>
<b>Total General Fund Expenditures</b>	<b>653,949,557</b>	<b>626,152,247</b>	<b>637,304,267</b>	<b>708,978,500</b>	<b>709,895,400</b>

\*Includes \$52.4 million in unassigned fund balance in FY 2012 and FY 2013.

## ESTIMATED EXPENDITURES BY USE (GENERAL FUND)

Estimated Expenditures by Use: General Fund					
Expenditure by Type	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Employee Compensation & Benefits	255,180,360	248,569,644	254,234,393	263,586,097	260,635,791
Materials & Supplies	10,576,596	9,421,975	12,417,562	12,967,511	12,024,725
Contractual & Professional Services	19,937,404	32,699,120	19,587,618	28,075,290	26,724,298
Building Service, Maintenance, Repair & Equipment	13,188,621	11,151,124	11,704,890	12,609,316	12,459,238
Communications	7,257,404	6,030,183	6,754,226	7,073,127	7,049,655
Utilities	16,389,569	14,693,806	15,451,187	15,632,626	16,051,615
Fleet	19,048,178	19,636,204	18,162,395	19,953,250	20,851,059
Debt Service	52,132,779	49,389,151	49,457,345	50,552,772	58,212,250
Education	159,155,815	151,332,379	149,131,347	150,580,924	151,653,889
Transfers to Other Funds	19,207,564	14,123,016	10,095,416	14,170,422	9,748,040
All Other	81,901,400	69,105,514	90,307,888	81,387,619	81,808,840
Rainy Day/Unassigned Fund Balance	N/A	N/A	N/A	52,389,546	52,676,000
<b>Grand Total: General Fund Expenditures</b>	<b>653,975,690</b>	<b>626,152,116</b>	<b>637,304,267</b>	<b>708,978,500</b>	<b>709,895,400</b>

### FY 2012 General Fund Expenditures by Use \$708,978,500

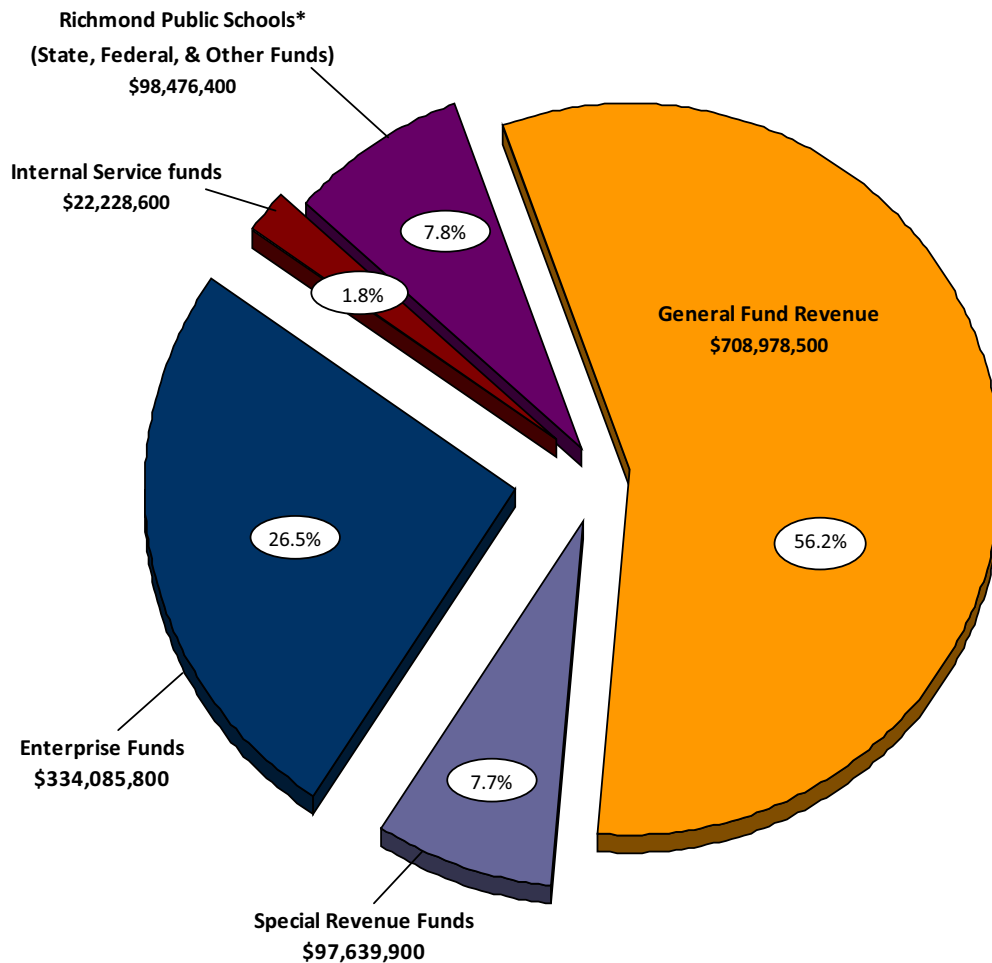


## ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

FY 2012 Estimated Revenue for all funds is \$1,262.4 million.

Estimated Revenue Resources Summarized by Fund				
	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
General Fund	638,351,568	637,304,266	708,978,500	709,895,400
Special Revenue Funds	59,129,408	124,966,837	97,639,900	87,369,682
Enterprise Funds	324,447,877	365,693,032	334,085,800	349,825,049
Internal Service Funds	37,788,170	42,022,357	23,228,600	23,834,822
Richmond Public Schools*	101,881,063	92,671,267	98,476,400	98,476,392
<b>Total Revenue: All Funds</b>	<b>1,161,598,086</b>	<b>1,262,657,759</b>	<b>1,262,409,200</b>	<b>1,269,401,345</b>

### FY 2012 Estimated Revenue: All Funds \$1,262,409,200



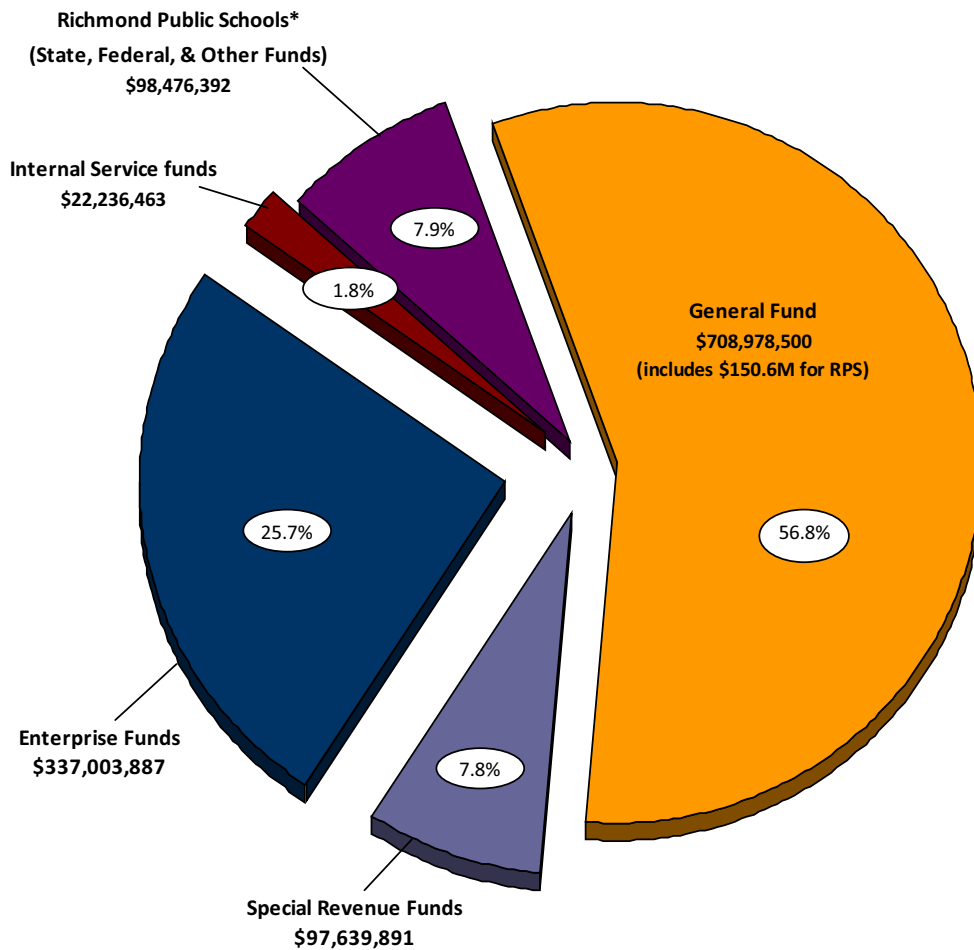
\*Richmond Public Schools' total budget from all sources is \$250 million in both FY 2012 and FY 2013.

## ESTIMATED EXPENDITURES BY FUND TYPE

The following table compares expenditures by fund type in the Proposed Biennial Fiscal Plan with the FY 2011 Adopted Operating Budget.

Expenditures: Summary by Fund Type				
	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
General Fund	626,152,247	637,304,267	708,978,500	709,895,400
Special Revenue Funds	59,129,408	124,966,837	97,639,891	87,369,682
Enterprise Funds	300,342,918	330,564,428	320,266,214	337,003,877
Internal Service Funds	41,765,578	46,066,257	22,236,463	22,764,359
Richmond Public Schools*	101,881,063	92,671,267	98,476,392	98,476,392
<b>Total Expenditures: All Funds</b>	<b>1,129,271,214</b>	<b>1,231,573,056</b>	<b>1,247,597,460</b>	<b>1,255,509,710</b>

### FY 2012 Proposed Expenditures: All Funds \$1,247,597,460



\*Richmond Public Schools' total budget from all sources is \$250 million in both FY 2012 and FY 2013.

## TAX RATE AND FEE ADJUSTMENTS FOR FY 2012 – FY 2013

The FY 2012 – FY 2013 Proposed Biennial Budget maintains all tax rates at the FY 2011 level.

### SELECT TAX & FEE RATES

Type	Unit	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Property Taxes</b>					
Real Estate Tax	\$100/Assessed Value	\$1.20	\$1.20	\$1.20	\$1.20
Personal Property Tax	\$100/Assessed Value	\$3.70	\$3.70	\$3.70	\$3.70
Machinery & Tools Tax	\$100/Assessed Value	\$2.30	\$2.30	\$2.30	\$2.30
<b>Other Local Taxes &amp; Fees</b>					
Motor Vehicle License – Cars & Small Trucks (up to 4,000 lbs.)	Per Vehicle	\$23	\$23	\$23	\$23
Motor Vehicle License – Trucks & Vans Over 4,000 lbs.	Per Vehicle	\$28	\$28	\$28	\$28
Motor Vehicle License – Trucks 10,000 lbs. and Greater	1,000 Gross Weight	\$2.40 - \$7.20 Up To \$250	\$2.40 - \$7.20 Up To \$250	\$2.40 - \$7.20 Up To \$250	\$2.40 - \$7.20 Up To \$250
Motor Vehicle License – Motorcycles	Annual	\$15	\$15	\$15	\$15
Admissions Tax	Charge for Admission	7%	7%	7%	7%
Sales Tax (Includes 4% State Portion of Sales Tax)		5%	5%	5%	5%
Lodging Tax	Room Rental Charge	8%	8%	8%	8%
Prepared Food (Meals) Tax		6%	6%	6%	6%
Bank Stock (Franchise) Tax	\$100/Value of Net Capital	\$0.80	\$0.80	\$0.80	\$0.80
<b>Business &amp; Professional Licenses</b>					
Tax on Businesses with Gross Receipts of \$5,001 - \$99,999		\$30	\$30	\$30	\$30
Tax on Businesses with Gross Receipts Over \$100,000		Gross Receipts x Tax Rate Applicable to Business Type			
Retailer	\$100/Gross Receipts	\$0.20	\$0.20	\$0.20	\$0.20
Financial, Real Estate & Professional Services	\$100/Gross Receipts	\$0.58	\$0.58	\$0.58	\$0.58
Personal or Business Services	\$100/Gross Receipts	\$0.36	\$0.36	\$0.36	\$0.36
Wholesalers	\$100/Gross Receipts	\$0.22	\$0.22	\$0.22	\$0.22
Contractors	\$100/Gross Receipts	\$0.19	\$0.19	\$0.19	\$0.19
<b>Refuse Disposal</b>					
Residential	Per Household	\$17.50/month	\$17.50/month	\$17.50/month	\$17.50/month

# BUDGET AT A GLANCE

Type	Unit	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Residential – up to 4 units	Per Unit	\$17.50/month	\$17.50/month	\$17.50/month	\$17.50/month
Residential – more than 4 units	Per Supercan	\$17.50/month	\$17.50/month	\$17.50/month	\$17.50/month
Recycle Fee	Per Household	\$1.69/month	\$1.69/month	\$1.69/month	\$1.69/month
<b>Utility Tax Rates</b>					
Residential Electric (not to exceed \$4.00/month)	Kilowatt Hour	\$1.40 plus \$0.015116	\$1.40 plus \$0.015116	\$1.40 plus \$0.015116	\$1.40 plus \$0.015116
Commercial Electric	Kilowatt Hour	\$2.75 plus \$0.16462	\$2.75 plus \$0.16462	\$2.75 plus \$0.16462	\$2.75 plus \$0.16462
Industrial Electric	Kilowatt Hour	\$2.75 plus \$0.11952	\$2.75 plus \$0.11952	\$2.75 plus \$0.11952	\$2.75 plus \$0.11952
Residential Gas (not to exceed \$4.00/month)	100 CCF	\$1.78 plus \$0.10091	\$1.78 plus \$0.10091	\$1.78 plus \$0.10091	\$1.78 plus \$0.10091
Commercial Gas – Small Volume	CCF	\$2.88 plus \$0.1739027	\$2.88 plus \$0.1739027	\$2.88 plus \$0.1739027	\$2.88 plus \$0.1739027
Commercial Gas – Large Volume	CCF	\$24.00 plus \$0.07163081	\$24.00 plus \$0.07163081	\$24.00 plus \$0.07163081	\$24.00 plus \$0.07163081
Commercial Gas – Industrial	CCF	\$120.00 plus \$0.011835	\$120.00 plus \$0.011835	\$120.00 plus \$0.011835	\$120.00 plus \$0.011835

For a complete listing of the City's taxes and fees, please see the City of Richmond Code of Ordinances at the following website:

<http://library.municode.com/index.aspx?clientId=16118&stateId=46&stateName=Virginia>

## AVERAGE UTILITY RESIDENTIAL RATE CHANGES

Type	Unit	FY 2010 Adopted	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Average Monthly Residential Rate Changes</b>					
Water	CCF	\$0.59 2.1%	\$0.15 0.5%	\$0.65 2.0%	\$1.24 4.0%
Wastewater	CCF	\$2.18 5.2%	\$0.22 0.5%	\$1.84 4.0%	\$1.88 4.0%
Gas	CCF	\$1.21 3.0%	\$0.83 2.0%	\$1.30 3.0%	\$1.31 3.0%

\*Utility fees vary by end user, meter type and meter size, amongst other variables. The above describes only the average rate change for residential users. Utility average increases are on a monthly basis.

## PERSONNEL OVERVIEW

The FY 2012 – FY 2013 Proposed Biennial Budget maintains all positions approved in the FY 2011 Adopted Budget. The proposed budget fully funds all filled positions and select vacant positions expected to be filled during FY 2012.

Agency	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>General Fund Positions</b>				
<b>General Government</b>				
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	10.80	10.80	11.00	11.00
Chief Administrative Officer	8.00	8.00	12.50	12.50
City Attorney	24.25	24.25	24.25	24.25
City Auditor	14.00	14.00	14.00	14.00
City Clerk	7.00	7.00	7.00	7.00
City Council	18.00	18.00	18.00	18.00
City Treasurer	3.00	3.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.00
Economic and Community Development	15.12	22.49	24.84	24.84
Finance	115.20	108.20	111.00	111.00
General Registrar	11.70	11.70	11.70	11.70
General Services	112.45	-	-	-
Human Resources	33.00	31.00	33.00	33.00
Information Technology	83.00	91.00	90.00	90.00
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	4.00	5.04	7.04	7.04
Non-Departmental	-	43.00	19.00	19.00
Planning and Development Review	102.85	101.94	102.74	102.74
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	14.00	13.00	14.00	14.00
Real Estate Services	5.00	-	-	-
<b>Subtotal: General Government</b>	<b>642.37</b>	<b>573.42</b>	<b>563.42</b>	<b>563.07</b>
<b>Public Safety &amp; Judiciary</b>				
Emergency Management	6.00	-	-	-
Fire and Emergency Services	428.00	431.00	430.00	430.00
Judiciary	123.50	123.50	122.50	122.50
Juvenile and Domestic Relations Court	2.00	2.00	2.00	2.00
Animal Control			23.00	23.00
Police	915.50	914.50	916.50	916.50
Sheriff and Jail	466.00	466.00	466.00	466.00
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>1,941.00</b>	<b>1,937.00</b>	<b>1,960.00</b>	<b>1,960.00</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>				
Public Works	367.85	428.85	415.60	415.60
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>367.85</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>



# BUDGET AT A GLANCE

Agency	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Human Services</b>				
Deputy CAO for Human Services	16.00	15.00	14.67	14.67
Justice Services	130.60	130.60	138.00	138.00
Social Services	485.75	485.30	485.55	485.55
<b>Subtotal: Human Services</b>	<b>930.33</b>	<b>928.88</b>	<b>928.88</b>	<b>928.88</b>
<b>Culture &amp; Recreation</b>				
Richmond Public Library	80.44	80.44	80.44	80.44
Parks, Recreation, and Community Facilities	217.54	217.54	200.68	200.68
<b>Subtotal: Culture &amp; Recreation</b>	<b>297.98</b>	<b>297.98</b>	<b>281.12</b>	<b>281.12</b>
<b>Subtotal General Fund Positions</b>	<b>3,881.55</b>	<b>3,868.15</b>	<b>3,858.01</b>	<b>3,858.01</b>
<b>Non-General Fund Positions</b>				
Capital Budget	29.70	27.05	27.05	27.05
Enterprise Funds	33.00	28.00	28.00	28.00
Internal Service Funds	73.40	70.40	70.40	70.40
Public Utilities	768.00	742.00	742.00	742.00
Special Funds	207.28	208.61	208.61	208.61
<b>Subtotal: Non-General Fund Positions</b>	<b>1,111.38</b>	<b>1,076.06</b>	<b>1,076.06</b>	<b>1,076.06</b>
<b>Total Positions All Funds</b>	<b>4,992.93</b>	<b>4,944.21</b>	<b>4,934.07</b>	<b>4,934.07</b>

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

## CAPITAL IMPROVEMENT PLAN SUMMARY: SOURCES

The City's FY 2012 – FY 2016 proposed five-year Capital Improvement Plan utilizes a combination of cash transfers from the General Fund, other pay-as-you-go sources such as grants, low-interest Virginia Resource Authority debt granted to the City, and general obligation and revenue bonds. The general government portion of the five-year plan is funded with non-debt sources totaling approximately \$11.7 million or 11 percent. Non-debt sources for the total five-year capital improvement plan – general government and utility projects – account for 21.7 percent of all funding.

### FY 2012 - FY 2016 Capital Improvement Program Funding Sources: Summary by Fund

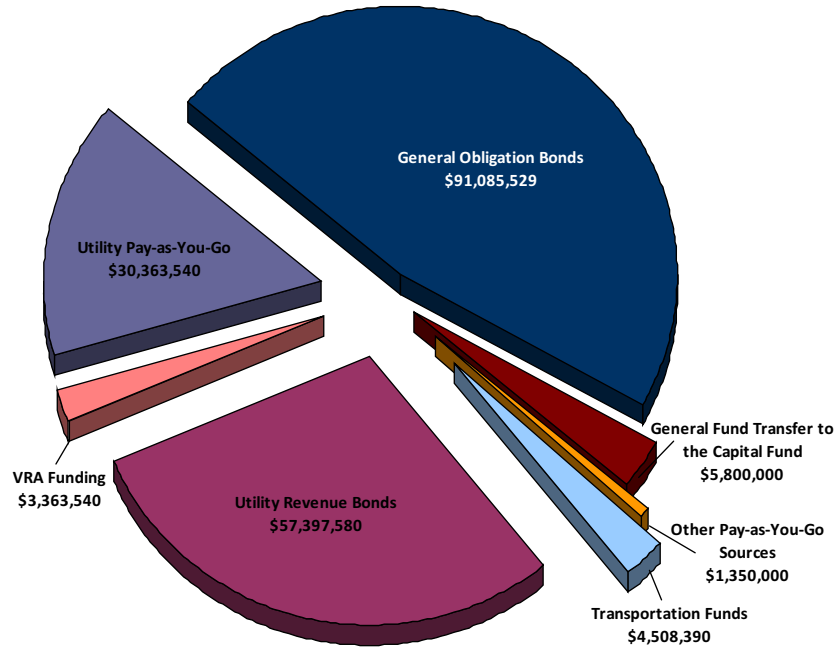
General Fund Sources of Funds	Proposed FY 2012	Planned				TOTAL
		FY2013	FY2014	FY2015	FY 2016	
General Obligation Bonds	91,085,529	89,242,698	56,400,000	30,126,261	17,345,000	284,199,488
Short-Term Debt	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Transfers from General Fund	5,800,000	400,000	-	-	-	6,200,000
Other Pay-as-you-go Sources	1,350,000	200,000	-	-	-	1,550,000
Federal & State Transportation Funds	4,508,390	1,000,000	1,000,000	-	-	6,508,390
Other	-	-	-	-	-	-
<b>Total - General Fund Capital Funding</b>	<b>102,743,919</b>	<b>95,842,698</b>	<b>62,400,000</b>	<b>35,126,261</b>	<b>22,345,000</b>	<b>318,457,878</b>
Non-General Fund Sources of Funds	Proposed FY 2012	Planned				TOTAL
		FY2013	FY2014	FY2015	FY 2016	
Utility Revenue Bonds	57,397,580	69,959,540	71,630,140	50,685,460	51,155,040	300,827,760
Virginia Resource Authority Funds	3,287,880	3,304,680	3,785,280	2,951,880	2,474,520	15,804,240
Pay-as-you-go Cash Funding	30,363,540	36,681,780	42,543,580	31,123,660	31,304,440	172,017,000
<b>Total - Non-General Fund Capital Funding</b>	<b>91,049,000</b>	<b>109,946,000</b>	<b>117,959,000</b>	<b>84,761,000</b>	<b>84,934,000</b>	<b>488,649,000</b>
<b>Grand Total: All Capital Funding</b>	<b>193,792,919</b>	<b>205,788,698</b>	<b>180,359,000</b>	<b>119,887,261</b>	<b>107,279,000</b>	<b>807,106,878</b>

## CAPITAL IMPROVEMENT PLAN SUMMARY: USES

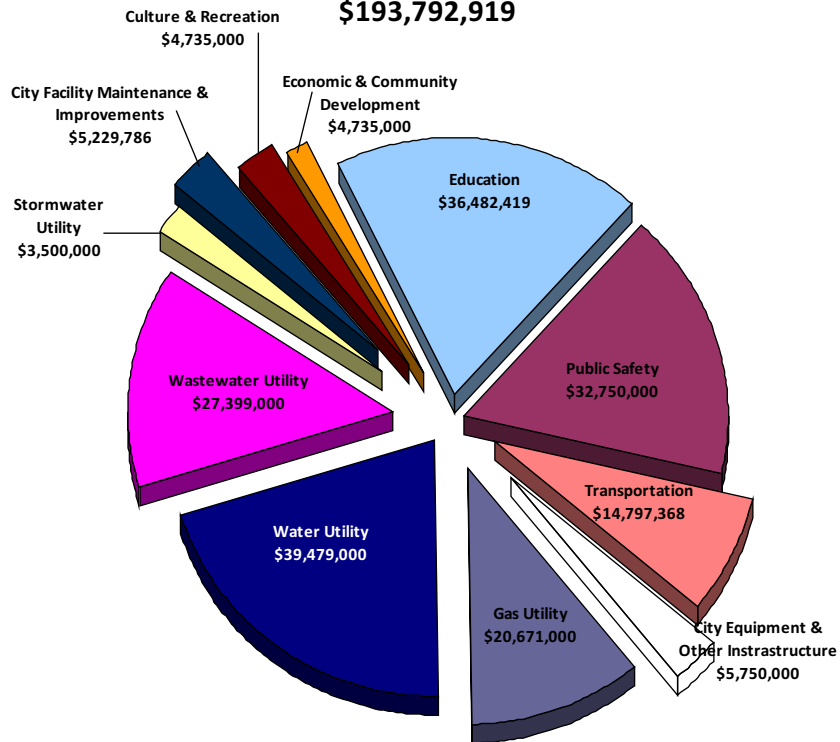
The City's proposed FY 2012 – FY 2016 Capital Improvement Plan continues funding allocations for the new Justice Center and four new schools. In addition to these major projects, which account for 58 percent of the total general government capital improvement plan, the proposed plan also continues transportation infrastructure improvements, and several projects set to meet the goals and metrics of the City's seven focus areas.

FY 2012 - FY 2016 Proposed Capital Improvement Plan						
Project Title	Proposed FY 2012	Planned				TOTAL
		FY2013	FY2014	FY2015	FY 2016	
<b>General Fund Capital</b>						
City Facility Maintenance & Improvements	5,229,786	4,577,171	2,900,000	2,400,000	7,250,000	22,356,957
Culture & Recreation	4,735,000	4,477,000	4,485,000	4,200,000	3,175,000	21,072,000
Economic & Community Development	2,999,346	3,129,346	300,000	800,000	300,000	7,528,692
Education	36,482,419	21,059,181	22,300,000	12,976,261	500,000	93,317,861
Public Safety	32,750,000	47,850,000	22,750,000	5,600,000	1,865,000	110,815,000
Transportation	14,797,368	9,550,000	4,665,000	4,150,000	4,255,000	37,417,368
City Equipment & Other Infrastructure Investments	5,750,000	5,200,000	5,000,000	5,000,000	5,000,000	25,950,000
<b>Subtotal: General Fund Capital</b>	<b>102,743,919</b>	<b>95,842,698</b>	<b>62,400,000</b>	<b>35,126,261</b>	<b>22,345,000</b>	<b>318,457,878</b>
<b>Non-General Fund Capital</b>						
Gas Utility	20,671,000	29,890,000	31,781,000	34,222,000	36,407,000	152,971,000
Water Utility	39,479,000	49,017,000	27,076,000	10,655,000	11,293,000	137,520,000
Wastewater Utility	27,399,000	27,539,000	31,544,000	24,599,000	20,621,000	131,702,000
Stormwater Utility	3,500,000	3,500,000	27,558,000	15,285,000	16,613,000	66,456,000
<b>Total Non-General Fund Capital</b>	<b>91,049,000</b>	<b>109,946,000</b>	<b>117,959,000</b>	<b>84,761,000</b>	<b>84,934,000</b>	<b>488,649,000</b>
<b>Grand Total: FY 2012 – FY 2016 Capital Improvement Plan</b>	<b>193,792,919</b>	<b>205,788,698</b>	<b>180,359,000</b>	<b>119,887,261</b>	<b>107,279,000</b>	<b>807,106,878</b>

**FY 2012 Capital Sources: All Funds**  
**\$193,792,919**



**FY 2012 Capital Uses: All Funds**  
**\$193,792,919**



**READER'S GUIDE  
TO THE BUDGET**

## **READER'S GUIDE TO THE BUDGET**

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The City of Richmond's budget serves as a financial management, performance management, and strategic planning tool that outlines the costs of providing services and key priorities and initiatives for the upcoming two years.

### **PURPOSE**

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The budget is a document that summarizes the City government's priorities and all public service programs provided by the City government. It is the biennial plan for coordinating revenues and expenditures to achieve specific outcomes. The budget presented covers the period from July 1, 2011 to June 30, 2013. The amounts for FY 2012 are adopted and appropriated by the City Council. The amounts for FY 2013 are approved by the City Council but not yet appropriated.

### **BUDGET AT A GLANCE**

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This section provides revenue and expenditure summaries, a discussion of major revenue sources, expenditures by use, selected tax rates and fees, and personnel staffing.

### **ECONOMIC BACKDROP**

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This section provides an overview of the current economic backdrop for the City of Richmond, the Commonwealth and the nation.

### **FIVE-YEAR FORECAST**

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This section provides an overview of the forecast for the fiscal years 2012 through 2016. This information provides the backdrop from which estimates of resources available and financial needs are determined.

### **FOCUS AREAS – AN OVERVIEW**

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This section provides an overview of the City's seven focus areas, including definitions of each focus area and an outline of their respective metrics and related City Council strategic goals.

### **UNDERSTANDING THE BUDGET**

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This section provides an overview of the City of Richmond's basis of budgeting and accounting, fund structure, policies and practices, and the budget process.

### **FIDUCIARY INFORMATION**

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This section provides discussions of the City's General Fund balance reserves, net assets, internal service funds, transfers and city indebtedness.

## **REVENUE**

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A summary of estimated General Fund revenue from each source is provided in this section.

## **GENERAL FUND EXPENDITURES – AGENCY BUDGETS**

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This section provides detailed information on the budget for each department within the General Fund. Each departmental budget includes priorities, performance measures and programmatic expenditures.

## **DEBT FUND**

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This section conveys the City's Debt Fund budget

## **EDUCATION**

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This section conveys the approved Richmond Public Schools operating budget.

## **SPECIAL REVENUE, ENTERPRISE, AND INTERNAL SERVICE FUNDS**

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These sections provide detailed information on the budget related to the City's Special Revenue, Enterprise and Internal Service Funds.

## **CAPITAL IMPROVEMENT PROGRAM**

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This section provides detailed budget information on the five-year Capital Improvement Program.

## **STATISTICAL/GENERAL INFORMATION**

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This section provides statistical/general information about the City such as an overview of the organization, services and selected functions. Statistical information, such as population figures and per capita income figures, are also included here.

## **GLOSSARY/INDEX**

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The glossary provides definitions of budget-related terms. The index contains an alphabetical reference of information contained in this document.

## **ORDINANCES**

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This section contains ordinances that adopt the annual operating and capital improvement program budget, sets rates for the property taxes and miscellaneous amendments to the City Code.

# CITIZENS PARTICIPATION



# Introduction

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Mayor Dwight C. Jones and the City of Richmond held a series of four “Community Conversations on Priorities for City Spending” on March 8, 10, 15, and 16, 2011. Each public forum was hosted by a Richmond Public School: Linwood Holton Elementary School, E.S.H. Greene Elementary School, George Mason Elementary School, and Southampton Elementary School. These public meetings were strategically dispersed to expand citizens’ opportunities to access the forum. The City of Richmond advertised the events using traditional (print, radio, and television) and creative (web, social, and email) media outlets.

261 participants attended the four Town Hall meetings. Each meeting began at 6:00pm and concluded between 7:30pm and 8:00pm. The format began with presentations by Mayor Jones and Chief Administrative Officer Byron Marshall. Mayor Jones articulated his goal of hearing from the citizens about their preferences and priorities for City spending. The Mayor was followed by Mr. Marshall's presentation on the current budget picture. Following these presentations, participants were invited to spend 30 minutes exploring a Citizen Services Information Expo to gather information directly from City staff in each of nine Citizen Service areas. The nine Citizen Service areas include:

- City Services
- Crime and Safety
- Streets, Roadways, and Sidewalks
- Cultural Arts and Recreation
- Education, Training and Workforce Development
- Neighborhood Vitality
- Economic Development
- Human Services
- Transportation

After the Expo, a TMI consultant led the participants through a technologically facilitated voting process using an Audience Response System (ARS). Each individual participant used a handheld voting device to answer basic demographic information and to rank City spending priorities. All responses were anonymous. For those who could not attend a community forum, an online survey was created which duplicated the questions asked in the forums. 67 people completed the on-line survey. The following report is a qualitative and quantitative analysis of the data collected from the 328 participants from the four public forums and the online survey.

## Methodology

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This analysis consisted principally of two statistical tests used to determine whether differences in priority selection are in fact meaningful differences or random differences. The demographic characteristics were used as presented in the survey question, and additional variables were created to evaluate the impact of less granular categories of age and income.

First, the chi-squared test was used to determine whether various demographic characteristics had a meaningful impact on results. The chi-squared test evaluated whether actual results differ significantly from expected results.

Second, a probability regression was used to determine the impact of demographic characteristics on the likelihood of selecting certain issues as top priority, holding other characteristics constant. Whereas the chi-square test simply evaluated whether, for instance, differences in income produce statistically significantly different priorities in a given category, the probability regression looks at whether the impact of income holds true when controlling for gender, age, home ownership, and precinct.

In addition, a validity analysis was conducted to determine the representativeness of the sample. Again using the chi-squared distribution, the sample population for each demographic group was tested against expected values using data from the U.S. Census to determine whether the sample group was in fact representative of Richmond's population.

## Sample Validity Analysis

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The sample validity analysis is designed to determine how closely the population of Community Conversation participants and online survey respondents (hereafter referred to as Community Conversation participants or Community Conversation sample) reflects the population of the City of Richmond. A participant profile is available in Appendix B. The comparison data was taken from 2010 Census data.

### *Gender*

The Community Conversation sample is more heavily female than the population of Richmond. The Community Conversation participants were 57% female; Richmond is 53% female. The difference, however, is not statistically significant.

### *Homeowners*

The Community Conversation sample included a significantly higher proportion of homeowners than the actual population of the City of Richmond. Census data shows Richmond homeownership at 46%; the Community Conversation sample is 77% homeowners. This difference is statistically significant. The Community Conversation participants were not representative of overall Richmond population in terms of homeownership.

### *Wealth*

The Community Conversation participants were significantly wealthier than the average Richmond resident. Precinct 3 is the wealthiest participant precinct. Precinct has a statistically significant impact on income level. The median annual household income in Richmond is \$37,000. 70% of the Community Conversation participants earn more than \$50,000 annually. This difference is statistically significant. The Community Conversation sample is not representative of overall Richmond population in terms of income.

### *Precinct*

Precinct 3 is most heavily represented, with one-third of the sample coming from that precinct. However, precinct representation is not statistically different than actual population, so the sample is representative.

## Survey Results

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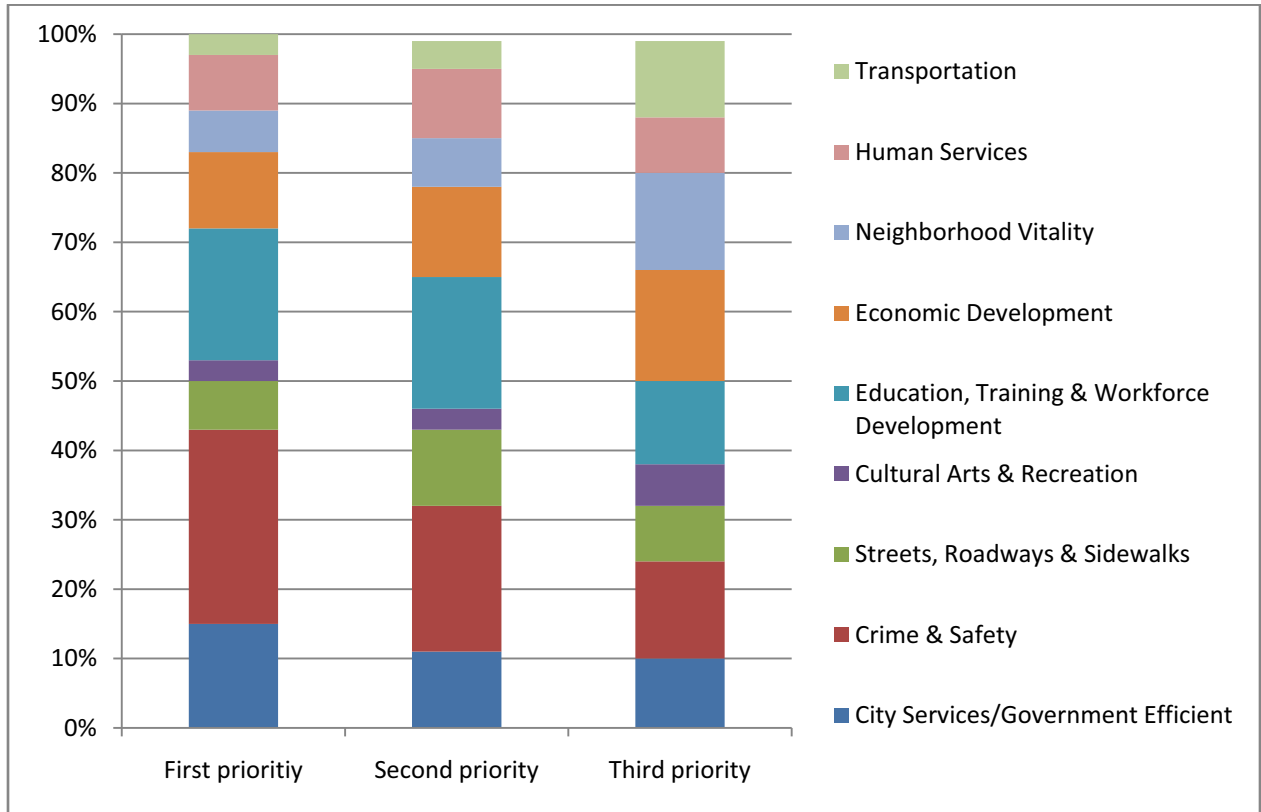
The following section includes the aggregate totals from the City budget priorities web survey and the four Community Conversations held on March 8, 10, 15, and 16, 2011. The data is presented in graphic format; the raw data is included in Appendix A.

Participants ranked their top three citizen service categories in order of importance to them.

Participants also ranked their top priority for services *within* each of the citizen service categories.

The following analysis reports citizens' highest ranked priorities and notes statistically significant demographic voting trends.

# Category Priorities

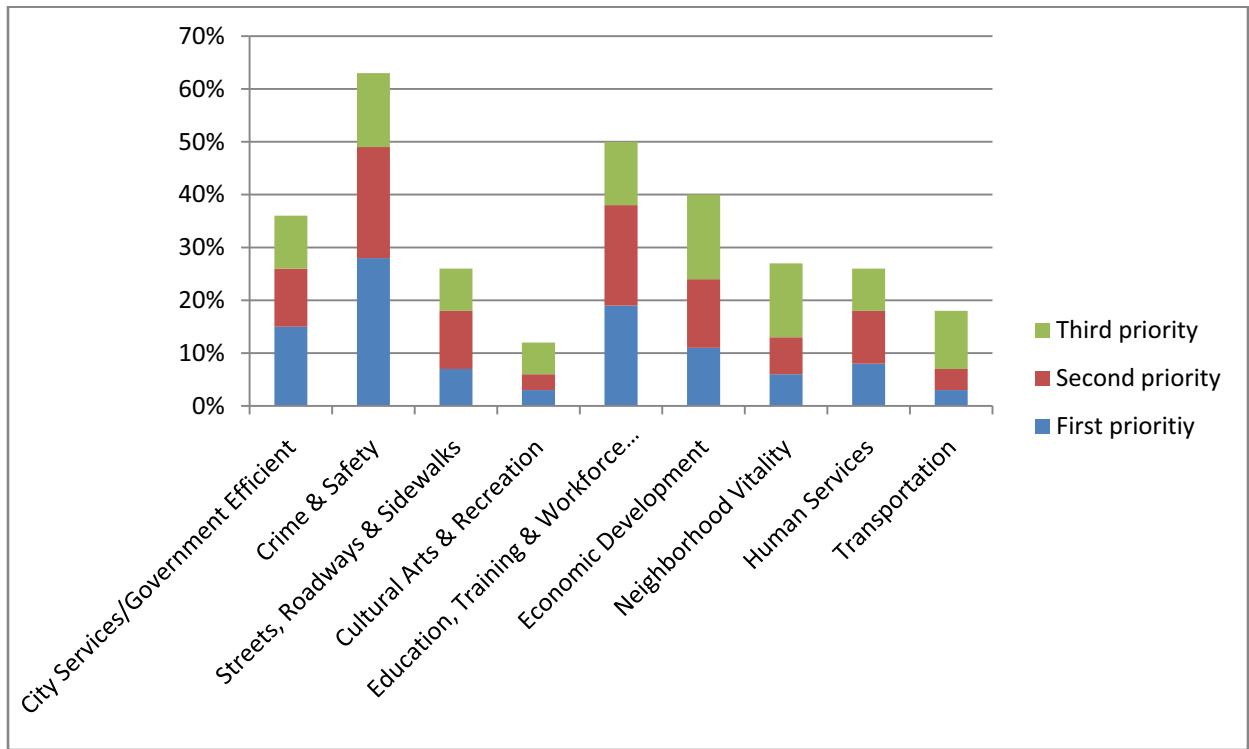


**The most important categories to participants are ‘Crime and Safety’, and ‘Education, Training, and Workforce Development’.**

Crime and safety was the clear priority across all demographics. None of the demographic characteristics showed a statistically significant impact on which category was selected as the top priority.

There are, however, surface differences in the answers between higher and lower income participants. Lower income (<\$50K) care equally about education/training/workforce, crime and safety, and city services. Higher income (>\$50K) care most about crime and safety.

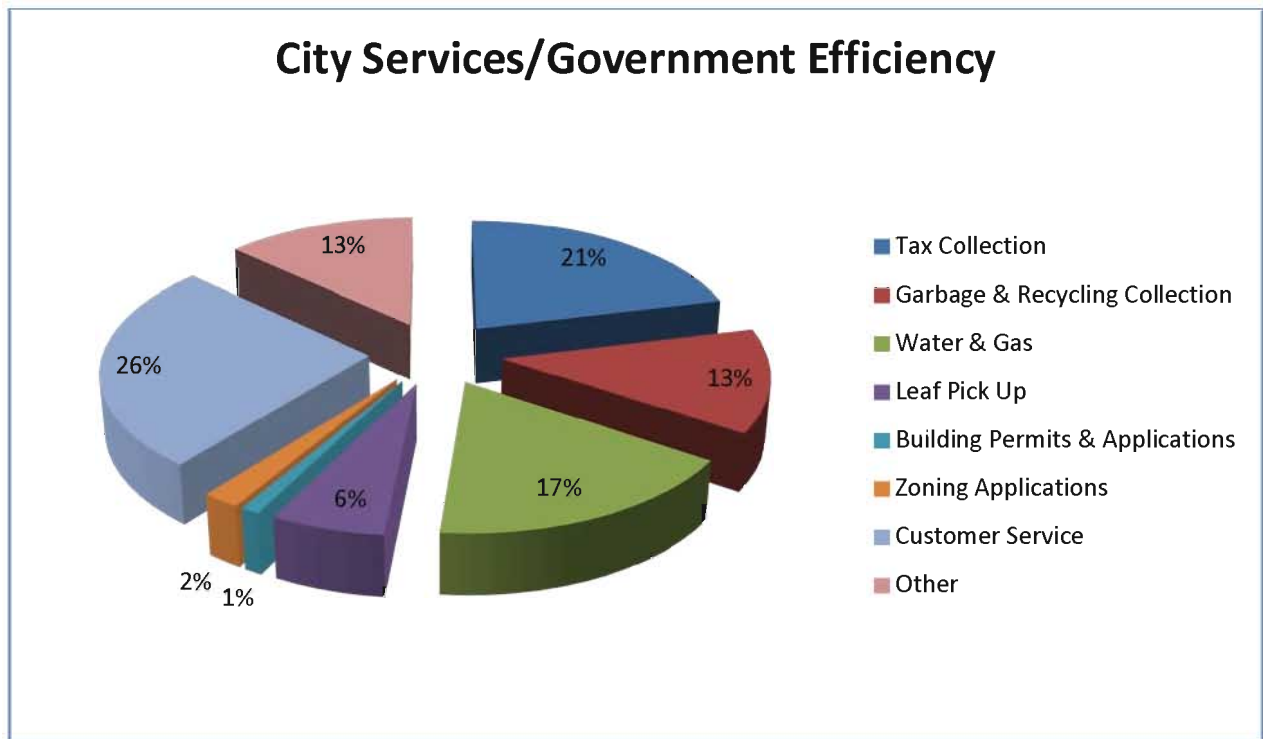
## Category Priorities (continued)



Interestingly, participants' pick for top priority has an impact on what they pick for their second priority. For instance, if you picked 'Education, Training & Workforce Development' as the top category, then you were most likely to pick 'Human Services' as your second choice. If you picked 'City Services' as your first choice, then you were very likely to select 'Crime and Safety' as your second choice. For those who chose 'Transportation' as the top priority, none chose 'Crime and Safety' as even a second priority, even though that was overall considered most important (note: the sample size for the group that chose transportation is very small).

There is likely some statistically significant pattern when it comes to the type of people and the categories they pick as most important, but with the limited demographic information collected, the pattern was impossible to discern.

## City Services/Government Efficiency



**Customer Service earned 26% of the Community Conversation vote**, followed by tax collection at 21%.

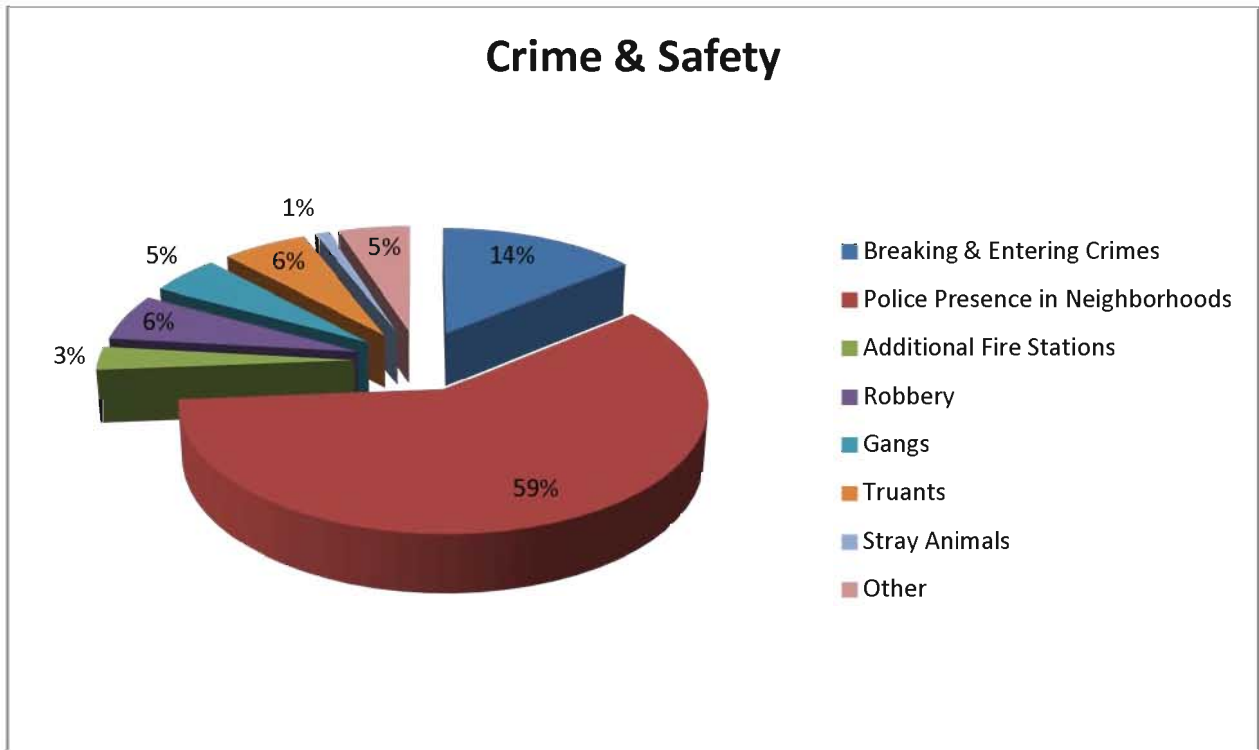
Differences in priorities existed among precincts as follows:

- Precinct 4 cares most about tax collection (29% of Precinct 4 participants)
- Precinct 2 cares most about customer service (27%)
- Precinct 1 cares most about water and gas (25%)

Homeowners care equally about tax collection, water and gas, and customer service (20% each). Renters care most about customer service (35%). The fact that renters care more than homeowners about customer service is statistically significant at the .05 level.

Participants who do not live in Richmond had statistically different responses than those who do live in Richmond. 40% of non-city residents chose customer service as the top priority, compared with 23% of residents.

# Crime and Safety



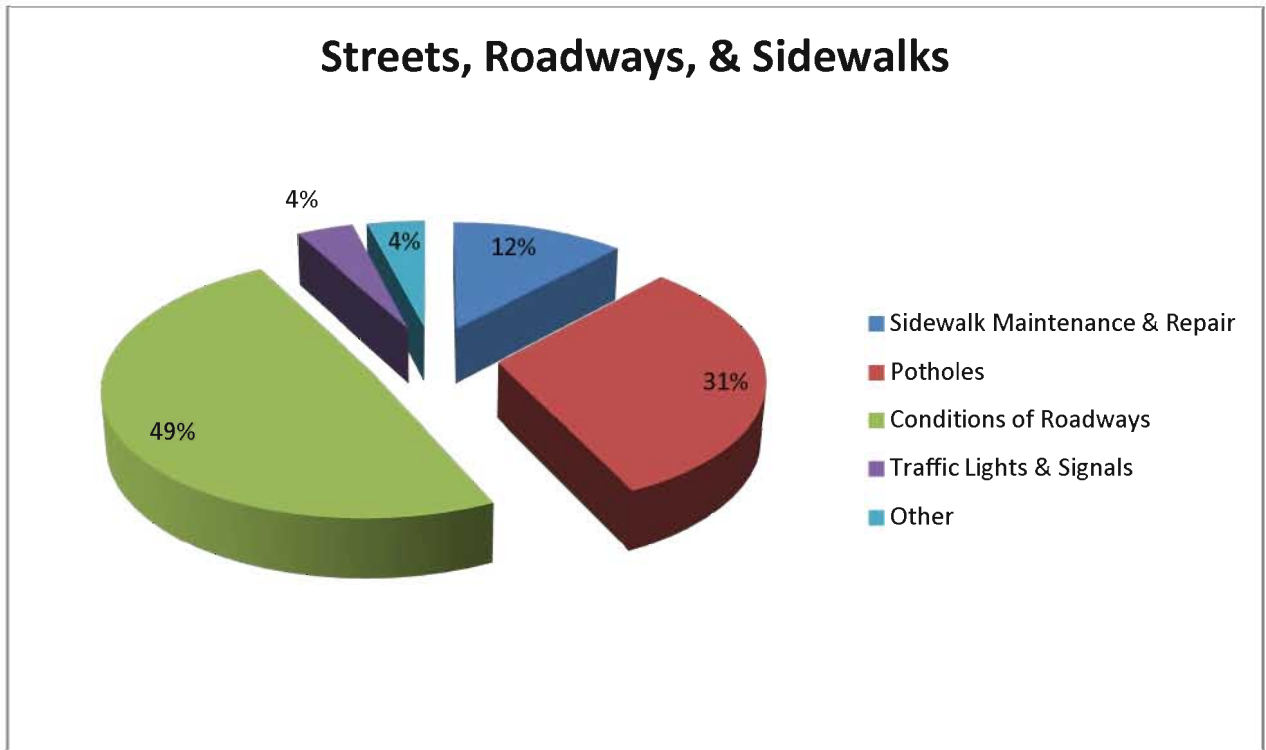
**Police presence in neighborhoods was highest priority among all participants (59%).**

Very little difference was found among different demographic groups.

Participants who do not live in Richmond had statistically different responses than those who do live in Richmond. Breaking and entering was a top priority for 17% of residents, compared with 0% of non-residents. Also, 22% of non-residents chose truants as their top priority, compared with just 4% of residents.



# Streets, Roadways, and Sidewalks

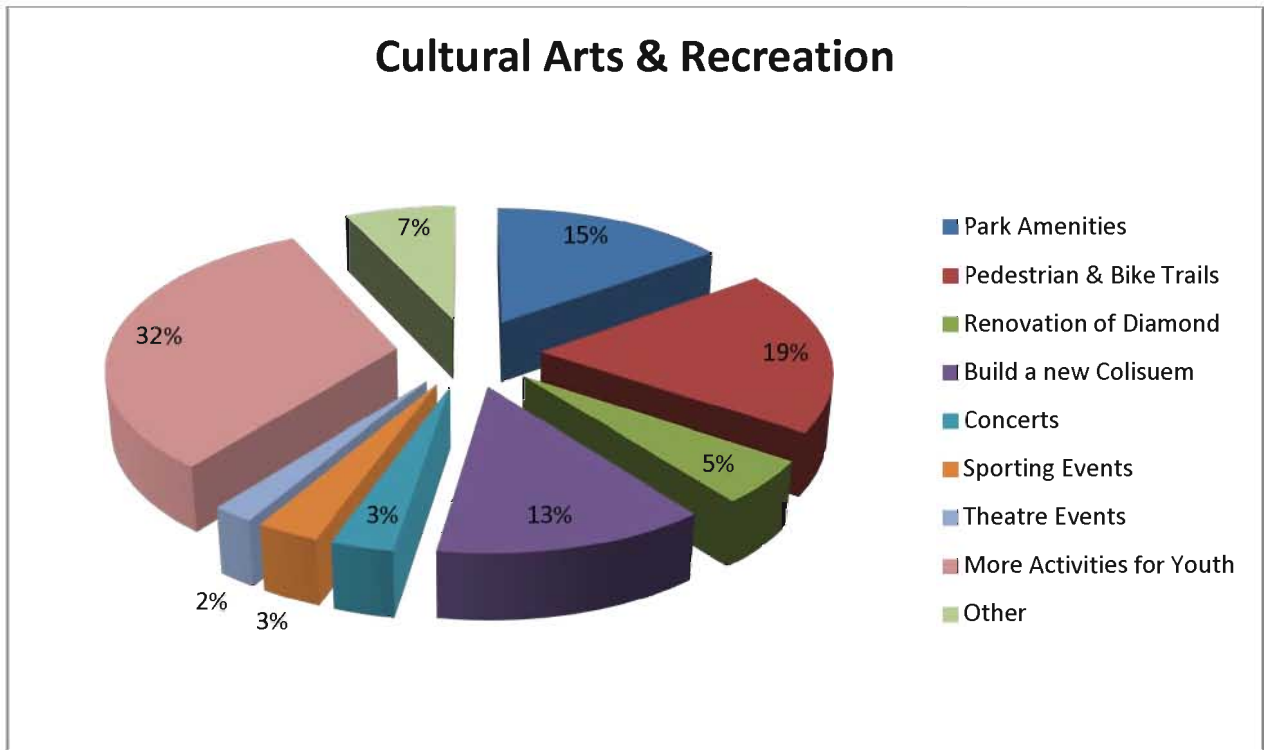


**The condition of roadways is the highest priority for participants (49%).**

Half of higher income participants prioritize 'Condition of Roadways' (50%). Lower income residents prioritized 'Conditions of Roadways' (41%) and 'Potholes' (35%). The effect of income is statistically significant.

Females were more likely to care most about potholes than men. This is statistically significant when controlling for income, age, precinct, homeownership.

# Cultural Arts and Recreation



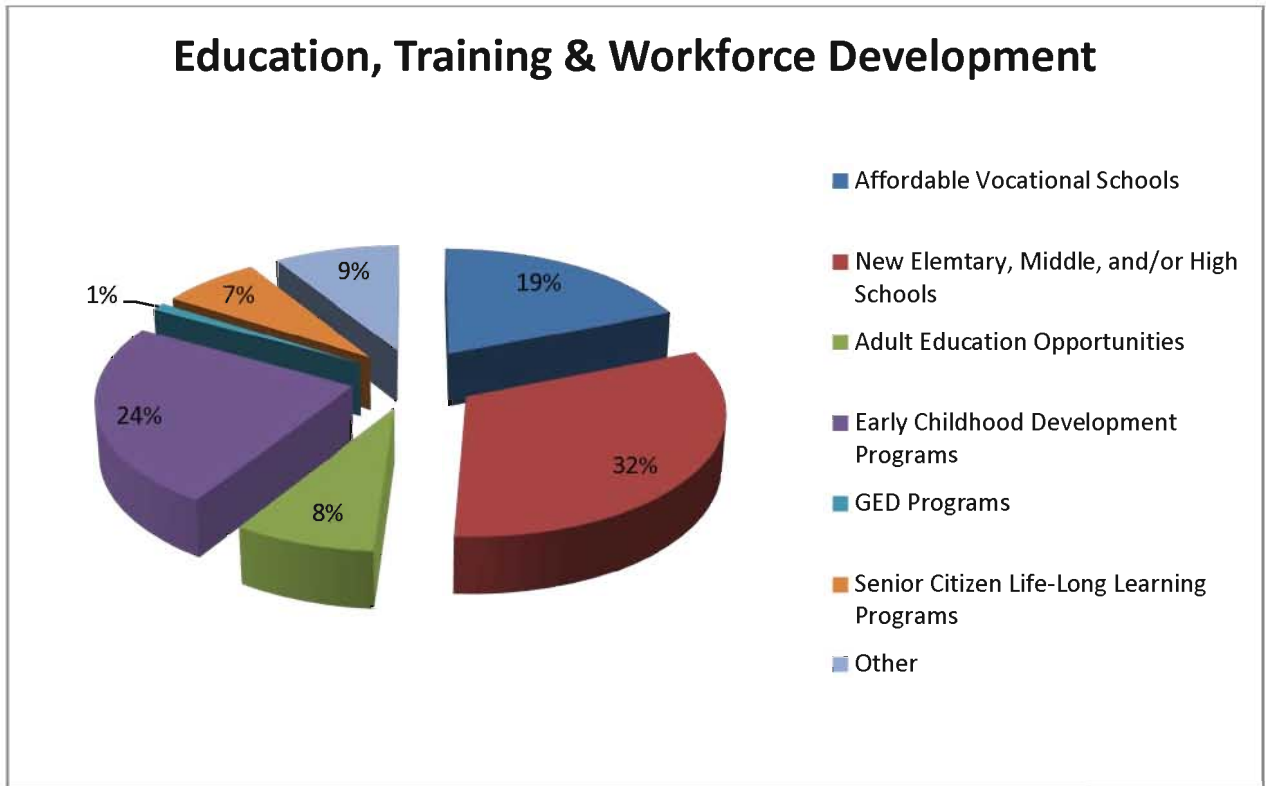
**The highest number of participants prioritized more activities for youth (32%).**

Precinct has a significant impact on priority. Precincts 3 and 4 care most about ‘Pedestrian/Bike Trails’, 31% and 29% respectively. Precinct 4 participants were significantly less likely to select ‘More Activities for Youth’ and to select ‘Pedestrian/Bike Trails’ (when controlling for age, income, homeownership, and gender). Only 15% of Precinct 4 participants selected ‘More Activities for Youth’ as most important, although this was the most popular choice in the sample overall. Precincts 1 and 2 care most about activities for youth.

Being under age 50 also significantly increases the likelihood of selecting ‘Pedestrian/Bike Trails’ as most important.

Higher income participants care about activities for youth, but also about pedestrian/bike trains and park amenities. Lower income participants care mostly about activities for youth. Overall, though, income does not have a statistically significant impact on Cultural Arts and Recreation priorities.

# Education, Training, and Workforce Development



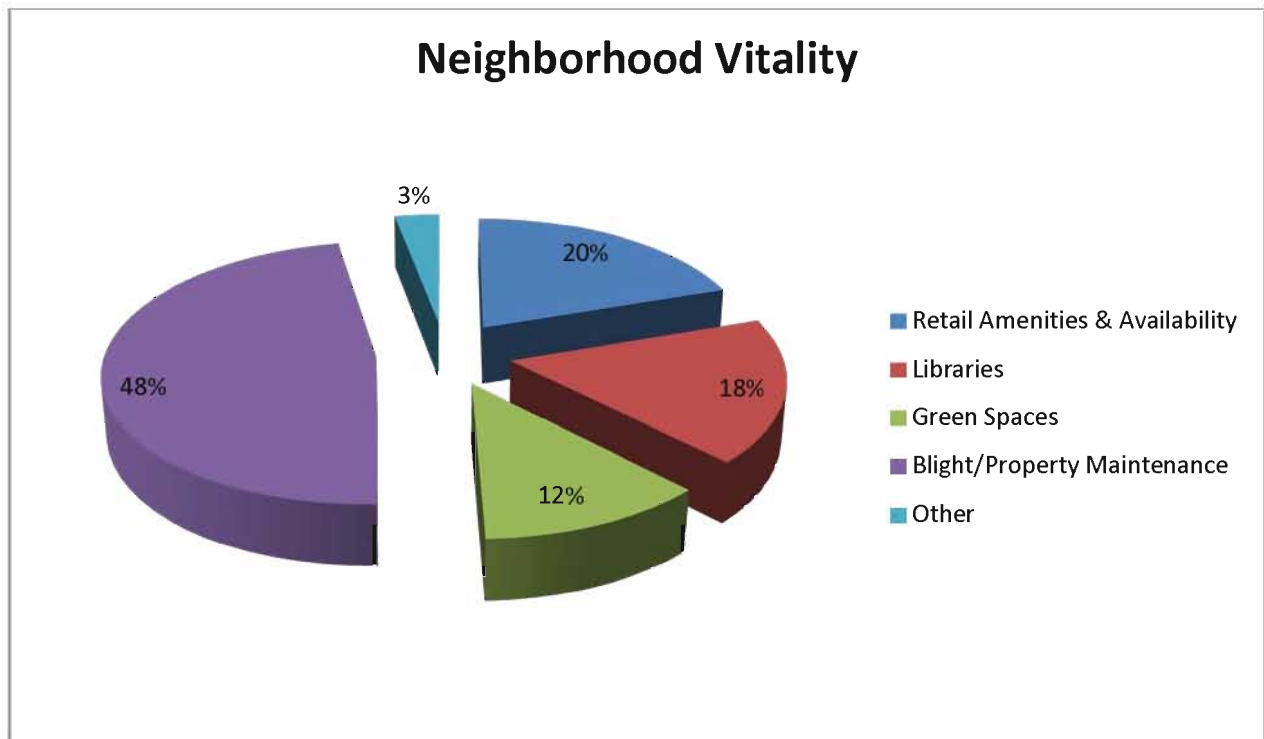
**New elementary, middle, and/or high schools received the most prioritization across all four meetings and the web survey (32%).**

Lower income participants cared more about early childhood programs than higher income participants, although the difference was not statistically significant.

Younger participants (<50) were more likely to care about new schools; older participants cared most about early childhood programs. The age-based results are statistically significant.

Priorities did not vary significantly by precinct.

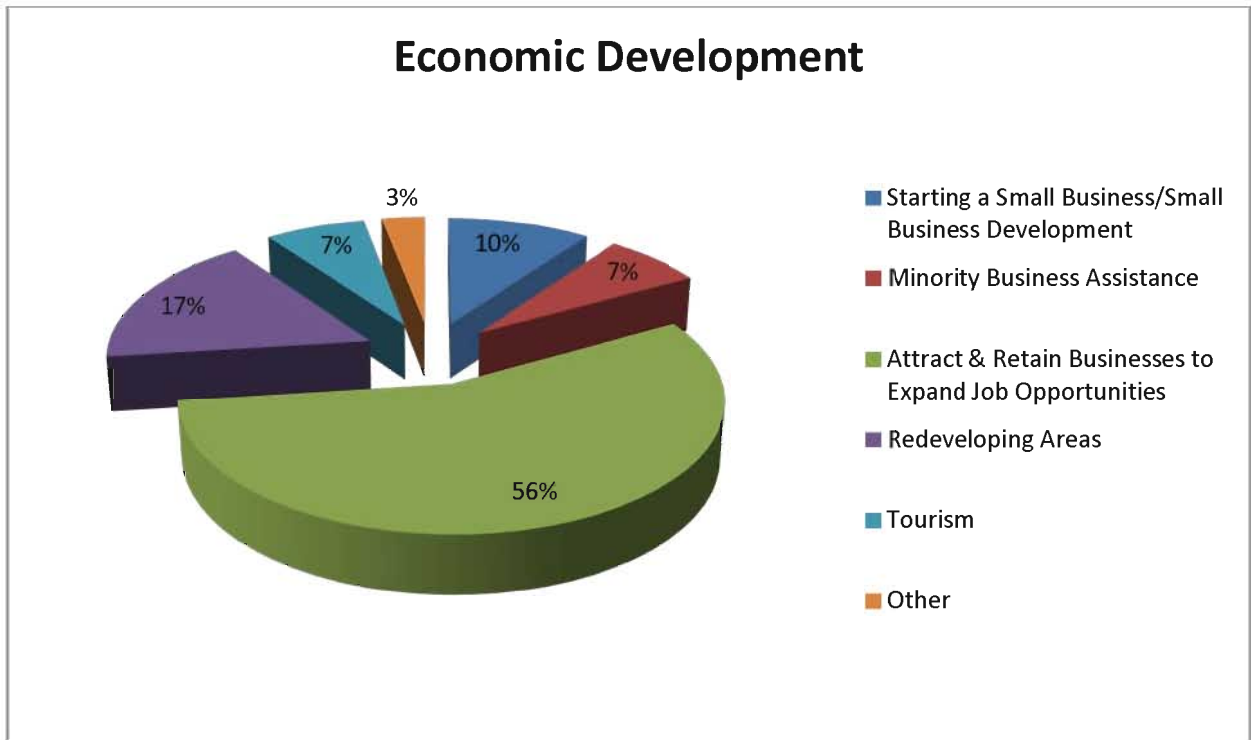
## Neighborhood Vitality



**Blight/property maintenance was the top Neighborhood Vitality spending priority for most participants (48%).**

The precinct variable has an impact on neighborhood priorities. Precinct 3 participants cared equally about blight and about libraries. None of the other precincts prioritized libraries in a significant way. While blight was the first priority in all precincts, 30% of Precinct 2 participants chose 'Retail Amenities and Availability' as their top priority and 29% of Precinct 3 participants chose 'Libraries'.

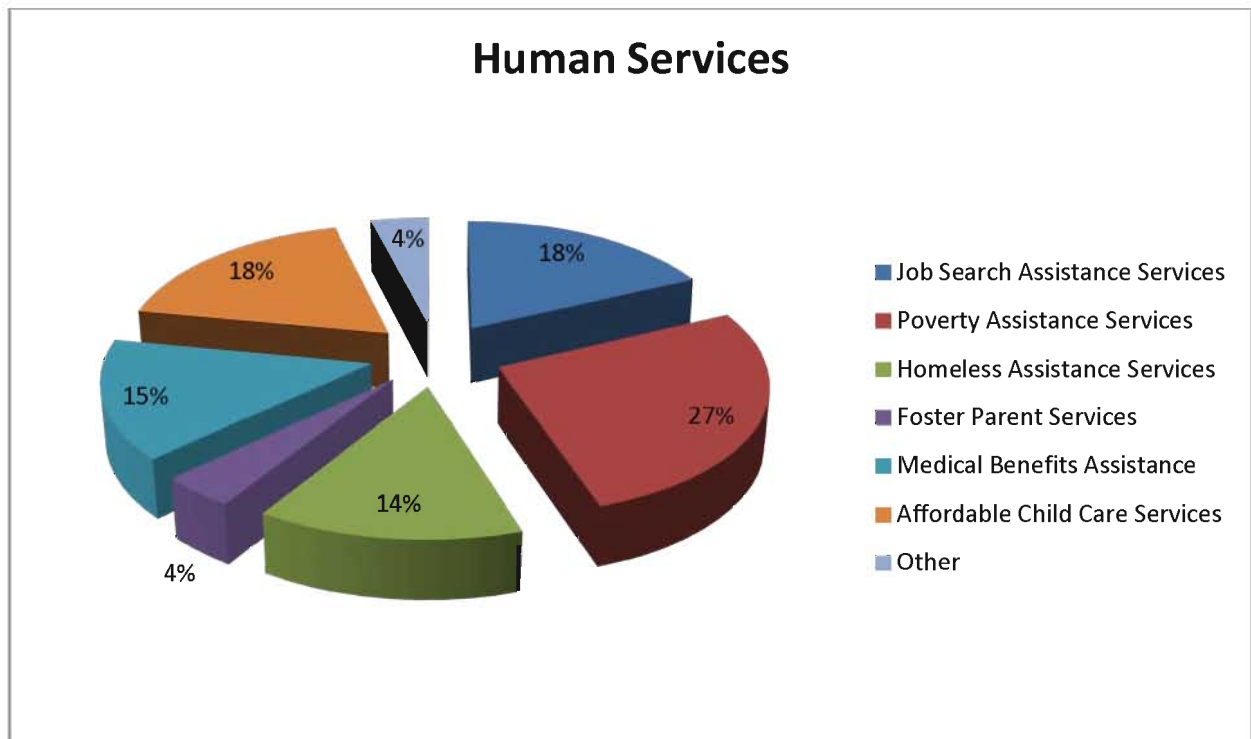
# Economic Development



**Participants selected ‘Attract and Retain Business to Expand Job Opportunities’ as their top Economic Development spending priority (56%).**

Income level has a statistically significant impact on priorities in this category. Lower income participants were significantly less likely to select ‘Attract and Retain Business’ than high income participants (when controlling for age, gender, and precinct). Higher income participants were significantly more likely (63%) to care most about attracting and retaining businesses. A plurality of lower income participants prioritized this option as well (42%), but this group also cares about starting a small business and redeveloping areas.

## Human Services



**Participants selected 'Poverty Assistance Services' as their top Human Services spending priority (27%).**

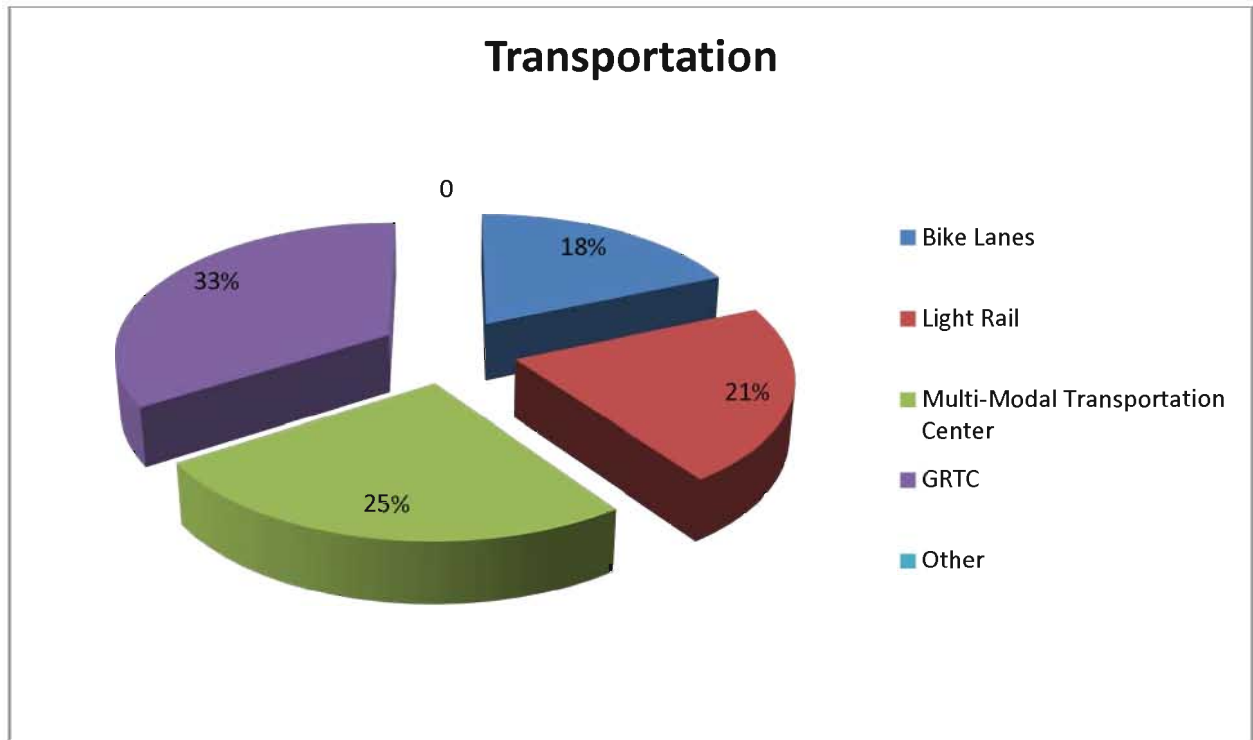
Precinct has an impact on human services priorities. Over 30% of participants in both Precincts 3 and 4 selected 'Poverty Assistance Services' as the highest priority (top choice in both precincts). However, Precinct 1 selected 'Medical Benefits Assistance' as top priority, and Precinct 2 chose 'Homeless Assistance Services'.

Income also has a significant impact on participants' Human Services priorities. Lower income participants are equally likely to select homeless assistance and medical benefits assistance. Higher income participants are most likely to select poverty assistance.

Age also has a significant impact on Human Services priorities. Older participants are more likely to select 'Medical Benefits Assistance' as their top priority, while younger participants are most likely to select poverty assistance.

When controlling for gender, income and precinct, age has the most significant impact - being under 50 increases the likelihood of selecting poverty assistance as the top priority by 45%.

# Transportation



**In the Transportation focus area, GRTC earned the greatest support from participants as a spending priority (33%).**

The precinct variable has a statistically significant impact on transportation priorities. For instance, 33% of Precinct 3 participants chose 'Bike Lanes' as most important, compared with just 6% of Precinct 1 and 12% of Precinct 2 participants.

GRTC Public Transit Prioritization ( #1 choice) by Precinct:

- 37% of Precinct 4
- 31% of Precinct 2
- 33% of Precinct 1

The full sample did not have the same choices throughout the conversation series; 'Bus Rapid Transit' was added for the final two sessions. In sessions with the 'Bus Rapid Transit' option, including the online survey, 7% of participants selected 'Bus Rapid Transit' as the highest priority. In those sessions, 'GRTC public transit and 'Multi-modal Transportation Center' were tied for most important (31% each).

## Conclusions

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Crime and Safety, and Education, Training and Workforce Development are clear priorities among the citizen categories across all demographic groups and precincts. This represents the clear spending priority of the majority of citizens who chose to have their voices heard through this process.

Within Crime and Safety, again a clear priority across all demographic groups emerged: police presence in neighborhoods.

Within Education, Training, and Workforce Development there were two clear priorities: new school construction and early childhood development programs. Though some differences emerged between demographic groups on this question, all groups named one of those two categories as most important.

Clearly there is a mandate from this process to prioritize police presence, school construction, and early childhood development programs.

It is important to pay particular attention to groups which were under-represented in the community conversation participants compared to the City's population, namely lower-income citizens and renters.

Statistically significant differences emerged in the category of Streets, Roadways, and Sidewalks, where lower income participants prioritized potholes at a much higher rate than did their higher income peers. Differences also emerged within Economic Development, where higher income residents were much more focused on attracting and retaining jobs, while lower income residents had a more diverse set of priorities: attracting and retaining jobs as well as redeveloping areas and small business assistance. Likewise within the category of Human Services, higher income participants were more focused on poverty assistance services, while lower income participants were more likely to choose more specific services: homeless assistance services and medical benefits assistance.

Renters showed a different viewpoint within the category of City Services/Government Efficiency, where they chose Customer Service at a significantly higher rate than their home-owning peers.

It is likely that if the participants more closely reflected the City's population, those categories would have received more votes and emerged as higher priorities.



## Appendix A – Survey Data

<b>City Services</b>	
Tax Collection	21%
Garbage & Recycling Collection	13%
Water & Gas	17%
Leaf Pick Up	6%
Building Permits/Applications	1%
Zoning Applications	2%
Customer Service	26%
Other	13%
<b>Crime &amp; Safety</b>	
Breaking & Entering Crimes	14%
Police Presence in Neighborhoods	59%
Additional Fire Stations	3%
Robbery	6%
Gangs	5%
Truants	6%
Stray Animals	1%
Other	5%
<b>Streets, Roadways &amp; Sidewalks</b>	
Sidewalk maintenance/ repair	12%
Potholes	31%

<b>City Services</b>	
Condition of Roadways	49%
Traffic Lights & Signals	4%
Other	4%
<b>Cultural Arts &amp; Recreation</b>	
Park Amenities	15%
Pedestrian & Bike Trails	19%
Renovation of Diamond	5%
Build a New Coliseum	13%
Concerts	3%
Sporting Events	3%
Theatre Events	2%
More Activities for Youth	32%
Other	7%
<b>Education, Training &amp; Workforce</b>	
Affordable Vocational Schools	19%
New Elementary, Middle, and/or High Schools	32%
Adult Education Opportunities	8%
Early Childhood Development Programs	24%
GED Programs	1%
Senior Citizen Life-Long Learning Programs	7%
Other	9%

<b>City Services</b>	
<b>Neighborhood Vitality</b>	
Retail Amenities & Availability	20%
Libraries	18%
Green Spaces	12%
Blight/Property Maintenance	48%
Other	3%
<b>Economic Development</b>	
Starting a Small Business/Small Business Assistance	10%
Minority Business Assistance	7%
Attract & Retain Businesses to Expand Job Opportunities	56%
Redeveloping Areas	17%
Tourism	7%
Other	3%
<b>Human Services</b>	
Job Search Assistance Services	18%
Poverty Assistance Services	27%
Homeless Assistance Services	14%
Foster Parent Services	4%
Medical Benefits Assistance	15%
Affordable Child Care Services	18%
Other	4%

<b>City Services</b>	
<b>Transportation</b>	
Bike Lanes	18%
Light Rail	21%
Multi-Modal Transportation Center	25%
GRTC – Public Transit	33%
Bus Rapid Transit	**
Other	3%

\*\* This option was not offered in all sessions. When it was offered, 7% of respondents chose it.

<b>Categories</b>	<b>Top Priority</b>	<b>Second Priority</b>	<b>Third Priority</b>
City Services/ Government Efficiency	15%	11%	10%
Crime & Safety	28%	21%	14%
Streets, Roadways, & Sidewalks	7%	11%	8%
Cultural Arts & Recreation	3%	3%	6%
Education, Training, and Workforce Development	19%	19%	12%
Economic Development	11%	13%	16%
Neighborhood Vitality	6%	7%	14%
Human Services	8%	10%	8%
Transportation	3%	4%	11%

## Appendix B – Participant Profile

<b>Gender</b>	
Female	57%
Male	43%

<b>Precinct</b>	
Precinct #1	18%
Precinct #2	17%
Precinct #3	33%
Precinct #4	17%
I do not reside in the City of Richmond	16%

<b>Home Ownership</b>	
Own	77%
Rent	23%

<b>Age</b>	
18 – 30	8%
31 - 49	37%
50 - 64	38%
65 and better	17%

<b>Income</b>	
Under \$24,999	10%
\$25,000 - \$49,999	20%
\$50,000 - \$74,999	21%
\$75,000 - 99,999	16%
\$100,000 or more	33%

Income by Gender	Under \$24,999	\$25,000 - \$49,999	\$50,000 - \$74,999	\$75,000 - 99,999	\$100,000 or more
Male	4%	8%	6%	7%	19%
Female	6%	12%	13%	9%	15%

Home Ownership by Gender	Rent	Own
	Male	10%
Female	13%	46%

Income by Precinct	Under \$24,999	\$25,000 - \$49,999	\$50,000 - \$74,999	\$75,000 - 99,999	\$100,000 or more
Precinct #1	5%	9%	4%	1%	3%
Precinct #2	3%	5%	5%	2%	5%
Precinct #3	1%	8%	9%	7%	16%
Precinct #4	2%	2%	4%	5%	7%

# FOCUS AREA OVERVIEW

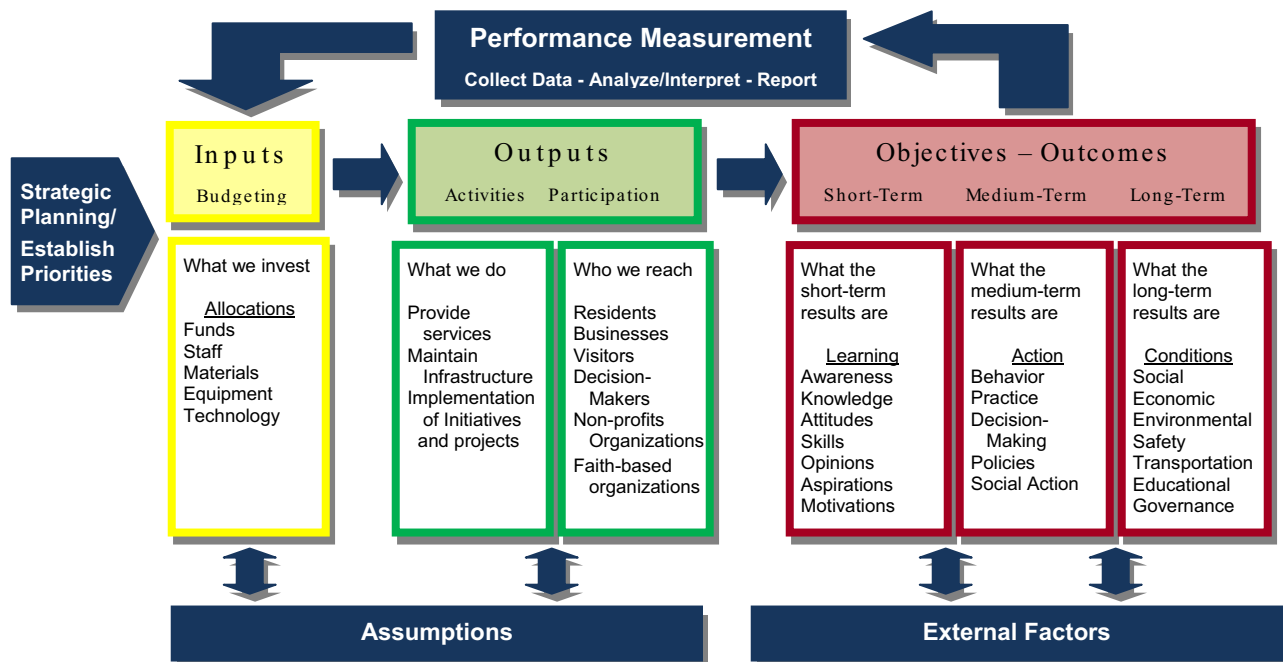
### Introduction

The City of Richmond has begun a program to confront the inertia of business as usual, the persistent organizational resistance to change; the idea that it is safer and easier to do what we have always done simply because it is the way we have always done it. To this end the City is employing 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 objectives. This approach challenges City leaders and staff to identify the outcomes citizens value most, prioritize public funds to “purchase” those results, and reformulate the methods with which City agencies produce them. Taken together and implemented properly, the elements of the Balanced Scorecard Strategic Management System will help to achieve Mayor Jones’ vision of Richmond as a Tier One City with the corresponding mission of Building a Better Richmond.

### The Balanced Scorecard Strategic Management System

The concept of Balanced Scorecard was introduced in 1992 and has been widely adopted in the private sector. The foremost practitioner of it in the public sector is the City of Charlotte, NC. The Balanced Scorecard Strategic Management System (henceforth Balanced Scorecard) being implemented by the City of Richmond is an approach to strategic management that links the City’s mission and vision to the development of strategies intended to achieve specific performance objectives. It takes a performance measurement approach that 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.

### Logic Model of the Balanced Scorecard Strategic Management system





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 to inform future adjustments to resource allocation.

### **Strategic Planning**

In its most distilled form, the definition of strategic planning is to determine where the City is going and how it is going to get there. During the summer of 2010, City leadership and key staff engaged in a strategic planning process organized around Mayor Jones's *vision* of Richmond as a Tier One City with the corresponding *mission* of Building a Better Richmond. Thus began the process of implementing the Balanced Scorecard. The strategic planning process resulted in the development of seven City-wide focus areas, which were then linked to specific initiatives necessary to achieve agreed-upon objectives. The seven focus areas are:

1. Unique, Healthy and Inclusive Communities and Neighborhoods
2. Economic Growth
3. Community Safety and Well-Being
4. Transportation
5. Education and Workforce Development
6. Sustainability and the Natural Environment
7. Well-Managed Government

Moving forward, these seven focus areas will guide the City's development of projects, programs, initiatives, and services.

### **Outcome-Based Budgeting**

A central challenge to effective governance is the ability to finance necessary programs and service delivery with existing resources. How can limited financial resources be mobilized to address critical community needs and promote the larger objectives identified through strategic planning? The City has chosen to meet this challenge through implementation of outcome-based budgeting.

Outcome-based budgeting involves procedures and mechanisms intended to strengthen links between the City's existing resources and desired outcomes; it uses performance data analysis 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 value we deliver to citizens with the resources available to us?' The City's outcome based-budgeting philosophy dictates that the budget should be:

- Zero-Based: After mandatory expenditures are taken into account, no program or expense is to be taken for granted. Every function is reviewed comprehensively and all expenditures must be approved, rather than automatically increased. No reference is made to the previous level of expenditure. This approach to budgeting requires the

budget request be justified in complete detail by each department; including alignment with the City's identified focus areas.

- **Outcome-Oriented:** Budget decisions are based on data projecting the end result of the service provided. Outcome-oriented 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.
- **Performance-Based:** Each project, program, initiative, and service undertaken by the City is to be evaluated based on the performance it delivers, not the activities it conducts. Evaluations must be data driven, quantifiable, and measured against achievement of desired outcomes in order to inform subsequent budget cycles.

In addition, an outcome-based budget process not only allows for more informed decision making, it also makes government more transparent to citizens. As the City continues to implement outcome-based budgeting, increased public accountability becomes a critical component of the effort. Ultimately, the City's public accountability process will involve first 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 will become an integral part of the budget development process.

### **Performance Measurement**

Performance measures are critical to the success of the balanced scorecard system; if you can't measure it, you can neither manage it nor improve it. Performance measures allow the City to monitor implementation of projects, programs, initiatives, and services funded through outcome-based budgeting; measure their success in meeting the targeted performance; identify opportunities to improve service delivery; inform leadership as they make strategic adjustments; and provide data to support decisions for future resource allocation. Because so much is riding on performance measurement, it is absolutely essential that what is being measured and the methods used to measure and evaluate it are meaningful, appropriate and rigorous.

According to the Balanced Scorecard Institute, good performance measures:

- Provide a way to see if our strategies are working
- Focus employees' attention on what matters most to success
- Allow measurement of accomplishments, not just the amount of work that is performed
- Provide a common language for communication
- Are explicitly defined in terms of owner, unit of measure, collection frequency, data quality, expected value (targets), and thresholds
- Are valid, to ensure measurement of the right things
- Are verifiable, to ensure data collection accuracy

## Next Steps

During FY 2011-2012, the City's strategic objectives and community priorities will be developed in a transparent setting that encourages input from all stakeholders, both within the government and the community. To solicit citizen input, the annual citizen survey will be enhanced to gather detailed information from citizens on the priorities and outcomes that are important to them. Other methods that will be used to gather citizen input include MPACT meetings and open forums hosted by the administration. City leadership can then use this information in conjunction with performance data to guide budget priorities and the allocation of resources to those priorities and desired outcomes.

The development of the FY 2012 and 2013 budgets will emphasize the seven focus areas and their associated metrics. During the remainder of FY 2011 and during FY 2012, the City will continue to implement the Balanced Scorecard. Significant activities include:

- Creation of an internal consulting group to systematically identify and implement opportunities to improve work process and performance
- Development of best practices for resource management
- Development of a city-wide inventory of services and associated performance measures
- Alignment of services to the focus areas identified through the Balanced Scorecard process
- Refinement of existing focus areas and their associated measures
- Introduction of the Balanced Scorecard perspectives (financial accountability, customer priorities, internal processes, and learning and growth) to all city employees
- Implementation of the Balanced Scorecard at the departmental level
- Support of a formal change management program geared toward educating leaders on strategic thinking and developing performance measures; facilitating clear and continuous communication on the role of the scorecard; and making Balanced Scorecard a part of the culture that is embedded into operations as a standard decision making tool
- Connect scorecard performance measures to annual performance planning and evaluation system

To fully implement the balanced scorecard, development of the overall system must continue. But the development of micro-level elements must also occur. The strategic intent identified through the development of the larger balanced scorecard system must cascade throughout the organization. This will require the development of performance measures at all organizational levels within the City for all identified objectives. This implies that departmental, divisional, team, and individual scorecards must be developed in order to link the day-to-day work with the larger City-wide objectives. This multi-tiered structure will allow City leadership to drill-down from the larger macro level through the departments, divisions, teams, to the individual level for each objective. This not only promotes accountability, but also provides clarity of mission and focus to each employee, ultimately engendering a sense of shared ownership among the workforce. Key elements to be developed at the micro level include a mechanism for monthly employee input and agency, division, and employee scorecards.

# FOCUS AREA CABINETS

The FY 2012 & FY 2013 budget development process is underway, and the Administration is continuing the implementation of outcome-based budgeting. During summer 2010, the Administration spent time addressing the seven focus areas and the metrics and action items associated with each area. We are forming cabinets for each focus area to carry out the actions items and initiatives associated with each focus area.

The following pages list each focus area with its definition and cabinet members. Cabinets are comprised of the following members:

- **Champion** For each focus area, the champion is the CAO or a DCAO. The champion sets the vision for the focus area, and is responsible for communicating with the Administration, the City Council and the community.
  
- **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.
  
- **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.

Each cabinet will be supported by a technical support team and a technical writing team.

- **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.
  - *Budget & Strategic Planning*
  - *Finance*
  - *Human Resources*
  - *Information Technology*
  - *Procurement Services*
  
- **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.

# FOCUS AREA CABINETS

A series of Administration metrics and Council strategic goals are provided under each focus area cabinet. You may be familiar with each of the bold items under the focus areas (the Administration metrics); yet, you may be less familiar with the italicized items (the Council strategic goals).

## 1. Unique, Healthy and Inclusive Communities and Neighborhoods

*Promote affordable and diverse housing options in livable neighborhoods. This would include a mix of different income levels and housing options available within a community that includes both residential and commercial properties and other services such as access to healthcare, libraries, schools and community service centers within a certain walking distance to the neighborhood.*

### Administration Metrics & Council Strategic Goals

- **Increase retail in selected neighborhoods**
- **Increase the number of people residing in targeted neighborhoods through development of more than 80 percent AMI, special population and market rate “rooftops” in targeted areas**
  - *Homes are occupied by owners (Neighborhood Vitality)*
  - *Housing opportunities for all income levels (Neighborhood Vitality)*
  - *Housing is accessible for middle and lower income workers (Economic & Business Opportunities)*
- **Increase mileage of bike and walking trails, and sidewalks and bike paths**
  - *Neighborhoods offer walkable access to retail and personal services (Neighborhood Vitality)*
- **Increase and diversify key amenities in targeted neighborhoods (e.g. libraries, recreational facilities, community gardens, health resource centers, and social services)**
- *Activities are in place for students during non-school hours (Educational Achievement)*

## 2. Economic Growth

*Economic growth involves the development of a diverse environment that improves and enhances all aspects of life in Richmond: live, work, learn, play, visit, and shop.*

### Administration Metrics & Council Strategic Goals

- **Increase tax revenue (e.g. generated through real estate development, retail sales, and business expansions)**
- **Reduce the number of vacant and blighted properties and increase the number of tax-generating properties**
- **Expand technical assistance services, including access to certain forms of capital to primary, small, minority and disadvantaged firms**
  - *Economic vitality of businesses through the City is evident (Economic & Business Opportunities)*
  - *Efficiencies are in place for business development (Economic & Business Opportunities)*
- **Increase the number of jobs created and retained in the City**
  - *Employment opportunities are available to Richmond residents (Economic & Business Opportunities)*
  - *Economic vitality of businesses through the City is evident (Economic & Business Opportunities)*
  - *A growing number of citizens live above the poverty line (Prosperity for All)*
- **Increase median household income in targeted neighborhoods**
  - *A growing number of citizens live above the poverty line (Prosperity for All)*
- *Fewer individuals and families are homeless (Prosperity for All)*
- *Ex-offenders gain meaningful and long-term employment (Prosperity for All)*

# FOCUS AREA CABINETS

## 3. Community Safety & Well-Being

*Community Safety and Well Being involves the implementation of education focused community oriented governance that addresses policing, fire & emergency preparedness while providing the infrastructure and services that will ensure all Richmonders have the opportunity to experience an exceptional quality of life.*

### Administration Metrics & Council Strategic Goals

- **Reduce major crime incidents**
  - *Properties are safe, clean and well maintained (Neighborhood Vitality)*
  - *Streets are safe, clean and well maintained (Neighborhood Vitality)*
- **Improve citizen perception of safety**
  - *Properties are safe, clean and well maintained (Neighborhood Vitality)*
  - *Streets are safe, clean and well maintained (Neighborhood Vitality)*
- **Increase the number of citizens served by City health departments (physical and mental health); increase the number of lives saved by emergency medical systems (EMS) and the Richmond Ambulance Authority (RAA)**
- **Completion of City Emergency Plan in accordance with Federal Homeland Security guidelines**
- *Neighborhoods are safe and crime free (Neighborhood Vitality)*

## 4. Transportation

*This focus area is broad and addresses all issues related to transportation opportunities and challenges, including maximizing public transit; implementing and maintaining roads, adopting and implementing land-use policies to support growth and transit goals; and ensuring adequate pedestrian and bicycle connections while meeting stringent federal air quality standards.*

### Administration Metrics & Council Strategic Goals

- **Develop programs in conjunction with GRTC to increase GRTC capacity utilization and carpool usage**
- **Establish Bus Rapid Transit along high-volume major corridors, such as Broad Street**
- **Work in conjunction with partners to increase tonnage through the Port of Richmond**
- **Improve transportation infrastructure (including expansion of Main Street Station)**
- **Increase City involvement in region- and state-wide transportation initiatives, such as Richmond Metropolitan Authority**
- *Transportation is accessible, efficient and affordable (Economic & Business Opportunities)*

# FOCUS AREA CABINETS

## 5. Education and Workforce Development

*This focus area addresses encouraging and supporting a high level of educational achievement in all of the City's population, both among children and adults. This focus area contributes to economic development by developing and maintaining a well educated, well-trained labor force that supports a prosperous economy.*

### Administration Metrics & Council Strategic Goals

- **Increase number of accredited preschools and daycare facilities and increase number of children entering kindergarten ready to learn**
  - *Students will achieve at the elementary, middle and high school levels (Educational Achievement)*
- **Increase proportion of eligible students that transition from 8<sup>th</sup> and 9<sup>th</sup> grade on time**
  - *Students will achieve at the elementary, middle and high school levels (Educational Achievement)*
  - *Students stay in school with the help of innovative programs (Educational Achievement)*
- **Increase high school graduation rate**
  - *Students will achieve at the elementary, middle and high school levels (Educational Achievement)*
  - *Students stay in school with the help of innovative programs (Educational Achievement)*
- **Increase awareness of opportunities for adult education and life-long learning and improve literacy rate**
  - *Residents have academic and training opportunities to prepare for employment (Educational Achievement)*
- **Increase opportunities for vocational and industry-specific training**
  - *Residents have academic and training opportunities to prepare for employment (Educational Achievement)*
- *Schools will be recognized for excellence (Educational Achievement)*

## 6. Sustainability & the Natural Environment

*This focus area addresses safeguarding the environment, including protection of air and water quality, land preservation, and energy and resource conservation. Maintaining a healthy environment is key to ensuring human health as well as fiscal health in our City.*

### Administration Metrics & Council Strategic Goals

- **Maintain continuous compliance with all local, state and federal regulatory agencies with regard to drinking water, storm water and wastewater**
- **Reduce trash tonnage and increase recycling**
- **Implement the wise use of natural gas, water, electricity and fuel at all City facilities**
- **Expand riverfront park acreage**

# FOCUS AREA CABINETS

## 7. Well-Managed Government

*Providing effective and efficient City services that are accessible, transparent, responsive, accountable, fair and creative, to maintain a high level of customer satisfaction.*

### Administration Metrics & Council Strategic Goals

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- Increase citizen satisfaction
- Provide services more efficiently and effectively
- Develop Policies & Practices that will assist in increasing bond ratings
- Increase workforce caliber, motivation and satisfaction
- Increase compliance and achieve performance benchmarks



## Table of Departmental Responsibility for Focus Areas, and Initiatives

### Legend

Direct Impact:

No or Low Impact: Blank

	CIP / Special Projects	Economic & Community Development	Finance	Fire & Emergency Services	Greater Richmond Transit Authority	Health District	Housing Authority	Human Resources	Human Services	Information Technology	Justice Services	Minority Business Development	Office of the Chief Administrative Officer
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### Focus Area 1: Unique, Healthy & Inclusive Neighborhoods

Public School Construction	<input checked="" type="checkbox"/>												
Eastview Initiative		<input checked="" type="checkbox"/>							<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		
Blight Abatement		<input checked="" type="checkbox"/>											
Library Renovations	<input checked="" type="checkbox"/>												
Broad Street Revitalization	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>											
Monroe Park Improvements	<input checked="" type="checkbox"/>												
Cannon Creek Improvements	<input checked="" type="checkbox"/>												
Pedestrian, Bike & Trails Initiative	<input checked="" type="checkbox"/>								<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>

### Focus Area 2: Economic Growth

Enterprise Zone & Enterprise Zone tax Development		<input checked="" type="checkbox"/>											
Business Development Marketing Plan		<input checked="" type="checkbox"/>										<input checked="" type="checkbox"/>	
Economic Development Opportunity Fund		<input checked="" type="checkbox"/>											
Fund CARE Program Benefits		<input checked="" type="checkbox"/>											
Revitalize Priority Target Corridors		<input checked="" type="checkbox"/>											
Development of Shockhoe Bottom		<input checked="" type="checkbox"/>											
Coordinator of Tourism Position		<input checked="" type="checkbox"/>											
Access to Capital – Small & Minority Businesses		<input checked="" type="checkbox"/>										<input checked="" type="checkbox"/>	

### Focus Area 3: Community Safety & Well Being

Emergency Response Infrastructure	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>									
Eastview Initiative													
Maintain & Expand Violence Free Zones													
Incarceration Alternatives											<input checked="" type="checkbox"/>		
Create Downtown 5 <sup>th</sup> Precinct	<input checked="" type="checkbox"/>												
Homeless Unit Expansion													
Community Risk Reduction Outreach				<input checked="" type="checkbox"/>									

## Table of Departmental Responsibility for Focus Areas, and Initiatives

### Legend

Direct Impact:

No or Low Impact: Blank

	Parks, Recreation & Community Facilities	Planning & Development Review	Police	Procurement	Public Library	Public Utilities	Public Works	Richmond Ambulance Authority	Richmond Behavioral Health Authority	Richmond Public Schools	Sheriff's Department	Social Services	Sustainability
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### Focus Area 1: Unique, Healthy & Inclusive Neighborhoods

Public School Construction										<input checked="" type="checkbox"/>			
Eastview Initiative		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>	
Blight Abatement		<input checked="" type="checkbox"/>											
Library Renovations					<input checked="" type="checkbox"/>								
Broad Street Revitalization													
Monroe Park Improvements	<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>						
Cannon Creek Improvements	<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>						
Pedestrian, Bike & Trails Initiative							<input checked="" type="checkbox"/>						

### Focus Area 2: Economic Growth

Enterprise Zone & Enterprise Zone tax Development													
Business Development Marketing Plan													
Economic Development Opportunity Fund													
Fund CARE Program Benefits													
Revitalize Priority Target Corridors													
Development of Shockhoe Bottom													
Coordinator of Tourism Position													
Access to Capital – Small & Minority Businesses													

### Focus Area 3: Community Safety & Well Being

Emergency Response Infrastructure			<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>					
Eastview Initiative		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>						
Maintain & Expand Violence Free Zones			<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>				
Incarceration Alternatives			<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	
Create Downtown 5 <sup>th</sup> Precinct			<input checked="" type="checkbox"/>				<input checked="" type="checkbox"/>						
Homeless Unit Expansion			<input checked="" type="checkbox"/>										
Community Risk Reduction Outreach												<input checked="" type="checkbox"/>	

## Table of Departmental Responsibility for Focus Areas, and Initiatives

### Legend

Direct Impact:

No or Low Impact: Blank

	Capital Projects	Economic & Community Development	Finance	Fire & Emergency Services	Greater Richmond Transit Authority	Health District	Housing Authority	Human Resources	Human Services	Information Technology	Justice Services	Minority Business Development	Office of the Chief Administrative Officer
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### Focus Area 4: Transportation

Replace matching funds Main St. Station Phase 3	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>											
Resurface 150 lane miles each year	<input checked="" type="checkbox"/>												
Sidewalk improvements, minimum 6 miles/year	<input checked="" type="checkbox"/>												
Bike lanes, bike racks, multi-use trails	<input checked="" type="checkbox"/>												
Conversion of one-way streets to two-way	<input checked="" type="checkbox"/>												
Downtown bus transfer center, Bus Rapid Transit	<input checked="" type="checkbox"/>												
Miscellaneous bridge improvements	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>											
Complete Strategic Multi -Modal Transportation plan		<input checked="" type="checkbox"/>											

### Focus Area 5: Education & Work Force Development

Coordinate all City of Richmond Workforce Programs		<input checked="" type="checkbox"/>											
Strengthen Early Childhood Development Infrastructure					<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>					
Establish City-wide Strategy to Reduce Truancy and Drop-outs										<input checked="" type="checkbox"/>			
Expand the Mayor's Youth Academy								<input checked="" type="checkbox"/>					
Expand Computer Labs and Computer Classes													

### Focus Area 6: Sustainability & the Natural Environment

Develop an Integrated Solid Waste Strategy													
Design and Implement an Energy Conservation Program	<input checked="" type="checkbox"/>												
Implement Building Management Automation Program	<input checked="" type="checkbox"/>												
Implement Enterprise Asset Management in Public Utilities													
Hire an Energy Analyst for the Sustainability Office													
Enhance the Tree Maintenance Program													
Establish a Program to Educate the Public on Energy Conservation													
Develop a Compressed Natural Gas Conversion Plan for RPS & GRTC													

### Focus Area 7: Well Managed Government

Implement the Enterprise Resource Planning (ERP) Project	<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>					<input checked="" type="checkbox"/>		<input checked="" type="checkbox"/>			
Improve Annual Citizen Survey													<input checked="" type="checkbox"/>
Implement Neighborhood Places Program		<input checked="" type="checkbox"/>											
Establish Internal Consulting Team													<input checked="" type="checkbox"/>
Restructure Service delivery – various functions													<input checked="" type="checkbox"/>
Enhance Wellness Program								<input checked="" type="checkbox"/>					
Retool Executive & Leadership Performance Management System								<input checked="" type="checkbox"/>					
Implement Technology Lifecycle Replacement Program										<input checked="" type="checkbox"/>			

## Table of Departmental Responsibility for Focus Areas, and Initiatives

### Legend

Direct Impact:

No or Low Impact: Blank

	Parks, Recreation & Community Facilities	Planning & Development Review	Police	Procurement	Public Library	Public Utilities	Public Works	Richmond Ambulance Authority	Richmond Behavioral Health Authority	Richmond Public Schools	Sheriff's Department	Social Services	Sustainability
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### Focus Area 4: Transportation

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Sidewalk improvements, minimum 6 miles/year							<input checked="" type="checkbox"/>						
Bike lanes, bike racks, multi-use trails	<input checked="" type="checkbox"/>						<input checked="" type="checkbox"/>						
Conversion of one-way streets to two-way							<input checked="" type="checkbox"/>						
Downtown bus transfer center, Bus Rapid Transit							<input checked="" type="checkbox"/>						
Miscellaneous bridge improvements							<input checked="" type="checkbox"/>						
Complete Strategic Multi-Modal Transportation plan							<input checked="" type="checkbox"/>						

### Focus Area 5: Education & Work Force Development

Coordinate all City of Richmond Workforce Programs			<input checked="" type="checkbox"/>									<input checked="" type="checkbox"/>	
Strengthen Early Childhood Development Infrastructure									<input checked="" type="checkbox"/>			<input checked="" type="checkbox"/>	
Establish City-wide Strategy to Reduce Truancy and Drop-outs									<input checked="" type="checkbox"/>				
Expand the Mayor's Youth Academy													
Expand Computer Labs and Computer Classes					<input checked="" type="checkbox"/>								

### Focus Area 6: Sustainability & the Natural Environment

Develop an Integrated Solid Waste Strategy							<input checked="" type="checkbox"/>						
Design and Implement an Energy Conservation Program													<input checked="" type="checkbox"/>
Implement Building Management Automation Program							<input checked="" type="checkbox"/>						
Implement Enterprise Asset Management in Public Utilities						<input checked="" type="checkbox"/>							
Hire an Energy Analyst for the Sustainability Office													<input checked="" type="checkbox"/>
Enhance the Tree Maintenance Program							<input checked="" type="checkbox"/>						
Establish a Program to Educate the Public on Energy Conservation													<input checked="" type="checkbox"/>
Develop a Compressed Natural Gas Conversion Plan for RPS & GRTC						<input checked="" type="checkbox"/>							

### Focus Area 7: Well Managed Government

Implement the Enterprise Resource Planning (ERP) Project													
Improve Annual Citizen Survey													
Implement Neighborhood Places Program													
Establish Internal Consulting Team													
Restructure Service delivery – various functions													
Enhance Wellness Program													
Retool Executive & Leadership Performance Management System													
Implement Technology Lifecycle Replacement Program													

# UNDERSTANDING BUDGET

## THE BUDGET PROCESS

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The City of Richmond utilizes a biennial financial plan that encompasses a two-year period with the first year being the even numbered year. The annual fiscal year begins July 1 and ends June 30. While the City Council approves a biennial budget, the adopted appropriation covers only one year of the biennium. The biennial financial plan included in this document is for July 1, 2011 – June 30, 2012 (FY 2012) and July 1, 2012 – June 30, 2013 (FY 2013).

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

## BUDGET FORMULATION

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

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

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

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

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

## BALANCED BUDGET REQUIREMENT

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

## **BASIS OF BUDGETING AND ACCOUNTING**

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

### **BASIS OF BUDGETING**

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

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

### **BASIS OF ACCOUNTING**

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

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

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

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

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

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

## FUND STRUCTURE

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

## GOVERNMENTAL FUNDS

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

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

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

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

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



## PROPRIETARY FUNDS

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

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

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

## FIDUCIARY FUNDS

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

## POLICIES AND PRACTICES

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

## BALANCED BUDGET

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

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

## REVENUE POLICIES AND PRACTICES

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

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

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

Status: *The City has not used General Fund equity to finance current operations*

**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 was eliminated with the advent of twice-per-year real estate billing in January 2011.

Status: *No revenue or tax anticipation notes have been issued to fund government operations.*

**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.

Status: *No Bond Anticipation Notes have been issued for periods longer than two years and there are no Bond Anticipation Notes currently outstanding.*

**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.

Status:

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

Status: *Categorical or restricted revenue is only used for the explicit purpose for which it is received or for which it was implemented.*

**Revenue Collection** – The City will strive to achieve an overall real property tax collection rate of 95.5 percent and a personal property tax collection rate of 87.1 percent. In addition, the City is enhancing its delinquent tax collections.

Status: *The City has implemented procedures and processes to collect tax revenue to achieve these tax collection rates. In FY 2010, the City collected 95.0 percent of real estate and 85.1 percent of personal property tax – the highest collection rates in four years.*

**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.

Status: *The budget is structurally balanced. One-time revenues are matched with one-time expenditures.*

## OPERATING BUDGET POLICIES AND PRACTICES

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**Undesignated (Unassigned) Fund Balance** – The City will maintain a Rainy Day unassigned fund balance equal to at least seven percent (7%) 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.

Status: *The undesignated fund balance, as of June 30, 2010, was 9.4 percent of budgeted general fund expenditures. With the implementation of GASB 54, the Rainy Day/unassigned fund balance at June 30, 2010 would be restated to 8.3 percent.*

**Revenue Stabilization Reserve Fund** – The City will strive to build and maintain a revenue stabilization fund, totaling at least ten million dollars (\$10 million), 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.

Status: *The revenue stabilization reserve fund was created in September 2010 with a beginning balance of two million dollars (\$2 million). No appropriations from the fund have been made.*

**Risk Management Liability Reserve** – The City will strive to build a reserve to mitigate major unanticipated workers compensation or general liability claims, thus reducing the City’s general exposure to risk.

Status: *The risk management liability reserve was created in September 2010. No appropriations from the fund have been made.*

Reserve	Purpose	FY 2012 Goal	FY 2012 Projected
Undesignated (Rainy Day/unassigned) General Fund Balance	Practices of a well managed government recommend the accumulation of undesignated fund to mitigate current and future risks and to prove for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 8.0% will be maintained	\$52,400,000
Revenue Stabilization Reserve Fund	Reserve to abate the impact of short-term economic downturns, or other economic events, on the overall budget. This fund is intended to be used as needed.	\$10,000,000	\$2,000,000 (20% of goal)
Risk Management Liability Reserve	A reserve to protect the City from unanticipated workers compensation or general liability claims	To maintain the reserve in accordance with GAAP.	\$37,700,000 (100% of goal)

**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.

Status: *Estimated revenue for the biennium is match to estimated operating expenditures. Fund balances have not been used to support ongoing operations.*

**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.

Status: *The five-year forecast was first utilized during FY 2010. This practice was continued in FY 2011.*

**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.

Status: *Expenditure and revenue projections are developed and reviewed quarterly. Any necessary adjustments are brought before the City Council at mid-year and again at fiscal year-end.*

## CAPITAL BUDGET POLICIES AND PRACTICES

**Capital Improvement Plan Preparation** – The City will prepare a five-year capital improvement plan 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 Plan. These principles are utilized to promote capital infrastructure that support the City’s vision and priorities by establishing a five-year capital implementation plan.

Status: *Each year the City prepares and the City Council adopts a five-year Capital Improvement Plan. The first year of the Capital Improvement Plan is adopted as the current fiscal year capital budget, and each subsequent year of the plan is utilized for planning purposes. The FY 2012 five-year plan incorporates the goals and initiatives set forth in the City’s Focus Areas.*

**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.

Status: *The City currently utilizes grants, state and federal funds, and cash, amongst other sources, to fund the capital budget.*

**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 general fund budget, will not exceed 10 percent	10%	Met
Per capita General Fund supported debt, as a percent of per capital income, will not exceed 7 percent	7%	Met
General obligation debt, as a percent of the value of taxable real estate, will not exceed 7.5 percent (this Policy will be 5.0 percent beginning in FY 2012)	7.5%	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.

Status: *The City's adopted and planned capital improvement plan is in compliance with all measures limiting the City's General Fund supported debt. In line with best practices and benchmarks set by triple-A rated counties and cities, the City continues to evaluate existing debt policies, presenting revisions when and where appropriate and as need dictates.*

## CASH MANAGEMENT AND INVESTMENT POLICES AND PRACTICES

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***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.

Status: *The City is in compliance with all aspects of the cash management and investment policy.*

## INTER-FUND POLICIES AND PRACTICES

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***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.

Status: *The City's balanced General Fund budget includes the payment to and from funds in compliance with the practice described above.*

# FINANCIAL OVERVIEW

# Economic Backdrop



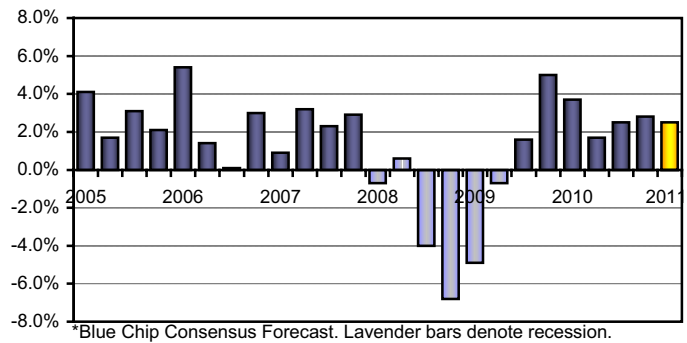


## ECONOMIC OVERVIEW

Having emerged from one of the deepest recessions on record, the national economy appears to be moving into recovery. Most national indicators suggest that economic growth should continue in the coming year, and in most cases, indicators also suggest that growth will be somewhat faster than gains made in 2010. With that being said, some constraints, particularly employment, consumer confidence and budgetary spending constraints at the state and local levels, are expected to keep the economic growth slower than has been experienced following previous recessions.

## NATIONAL ECONOMIC INDICATORS

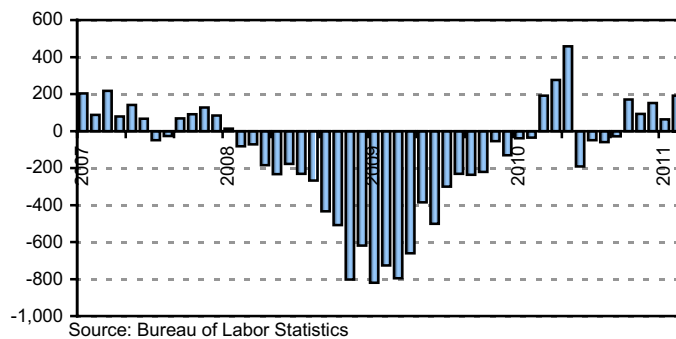
**National Economy Poised for Continued Recovery in 2011**  
(Real GDP Annualized % Change from Prior Quarter)



The recession began in December 2007 and, according to the National Bureau of Economic Research, the official arbiter of U.S. recessions, ended in June 2009. In total, the deep recession of December 2007 – June 2009, saw real GDP decline in five of six quarters. Since that time real GDP has grown in six consecutive quarters and is anticipated to continue to grow and gain strength in 2011. Fears of a double dip recession have waned.

The labor market made modest gains during 2010 following deep losses in the previous two years. During the eighteen months encapsulating the December 2007 – June 2009 recession, non-farm employment declined by 7.5 million jobs. An additional 1.2 million jobs were lost in the last six months of 2009. During 2010, as the economy moved into recovery, non-farm employment saw net gains totaling nearly 1 million.

**Job Growth is Expected to Continue in 2011**  
(Month-to-Month Change in Number of Jobs)



The trend is expected to continue in 2011. Following suit with total nonfarm employment, unemployment continued to worsen in the second half of 2009, hitting its peak of 10.1 percent in October 2009. However, net job growth, which started in 2010, has continued in 2011, helping the unemployment rate improve to a 22 month low of 8.9 percent in February 2011. However, as the total numbers indicate – 8.7 million jobs lost between December 2007 and December 2009 – sustained economic growth will be required to recover all jobs lost. Economists do not forecast that jobs will return in the same sectors as pre-recession.

The Conference Board’s index of leading economic indicators, a measure of the general direction of the economy, rose consistently through the last six months of 2010. As 2011 began, the gains continued with a slight increase in January 2011. The continued growth of the indicator points to economic expansion in coming months. Consumer confidence has seen similar trends of improvement through the end of 2010 and into 2011. Consumers’ assessment of the economy and their income prospects helped drive the Consumer Confidence Index to a three-year high of 70.4 in February 2011. Although lower than a 90-plus reading that would indicate a stable economy, the current reading of the index shows strong gains since falling to an all time low of 25.3 early in 2009.

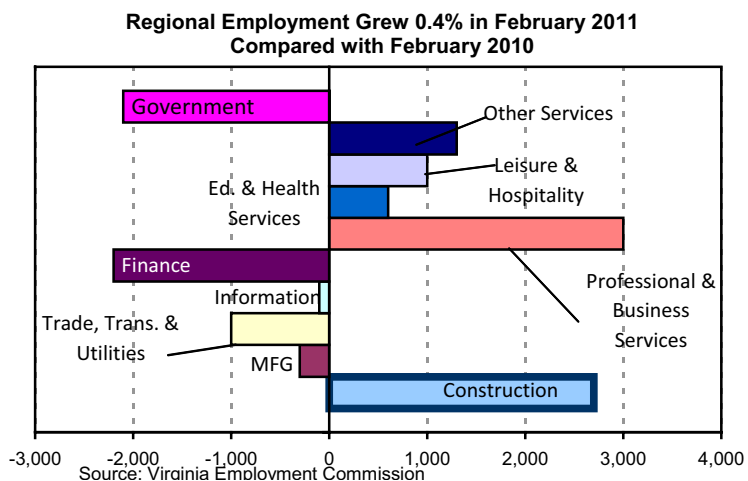
## VIRGINIA ECONOMY

As compared to the same period last year, Virginia added jobs for the seventh consecutive month in January, growing 0.8 percent or by 27,900 jobs. On a seasonally adjusted basis, the unemployment rate improved to 6.5 percent in January, well below the national level and a 22 month low. As compared with the seasonally adjusted high of 7.2 percent reached in late 2009, Virginia’s January 2011 unemployment rate is 0.7 percentage points lower. Job gains were experienced in Northern Virginia while Hampton Roads and the Richmond region each experienced minimal declines in January.

The Virginia Leading Index, a forecast of the state’s near-term economic and business conditions, rose 0.3 percent in December 2010, and has increased in nine of the last twelve months. Nearly all components of the index improved. Building permits was the single component of the index that did not grow for the month. Throughout the state, all eleven Virginia metro areas except Lynchburg also saw growth in the Leading Index.

## LOCAL & REGIONAL ECONOMY

Regionally, job losses have reversed course with a 0.5 percent increase in total nonfarm employment as indicated by the Metropolitan Statistical Area’s Current Employment Statistics (a measurement of where people are employed). Employment in Construction, Professional Services, Leisure and Hospitality, and Educational and Health Services were key drivers of the positive growth. Offsetting these gains were declines in Government, Finance and Trade employment.



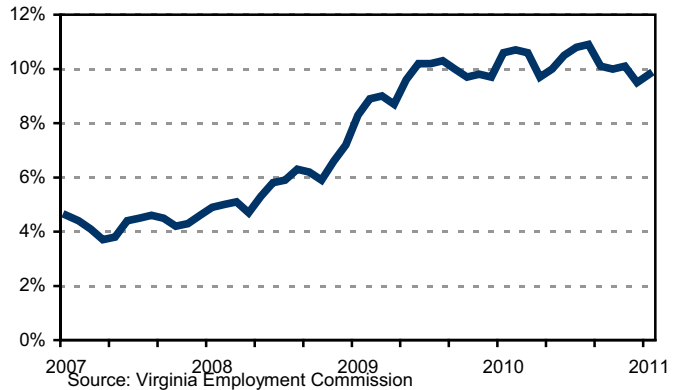
Since 2004, Richmond gained an average of 1,000 jobs per year. As in other localities, employment data (a measure of employment by where people live) began reflecting the economic downturn in the second half of 2008 with Richmond hitting its lowest employment level – 90,572 jobs – in December 2009. Six

months later, at the end of fiscal year 2010, Richmond gained a third of the jobs lost during the recession and was trending in a positive direction.

Seasonal reductions to employment in August and September offset some of the gains made during the summer. Despite these declines, employment continues to trend up on a year-over-year basis. January 2011 employment was 91,092. This level is 0.4 percent higher than the same period one year earlier.

The unemployment rate (not seasonally adjusted) for Richmond has hovered close to the national level throughout the recession, at times lower and at other times slightly higher. In January 2011, the City's unemployment rate fell 0.8 percentage points from January 2010, bringing the unemployment rate down to 9.8 percent. This decline followed a 20-month unemployment low achieved in December (9.5 percent).

**Unemployment declined 0.8 percentage points year-over-year**  
(Richmond Unemployment Rate, Not Seasonally Adjusted)



# Five-Year Forecast



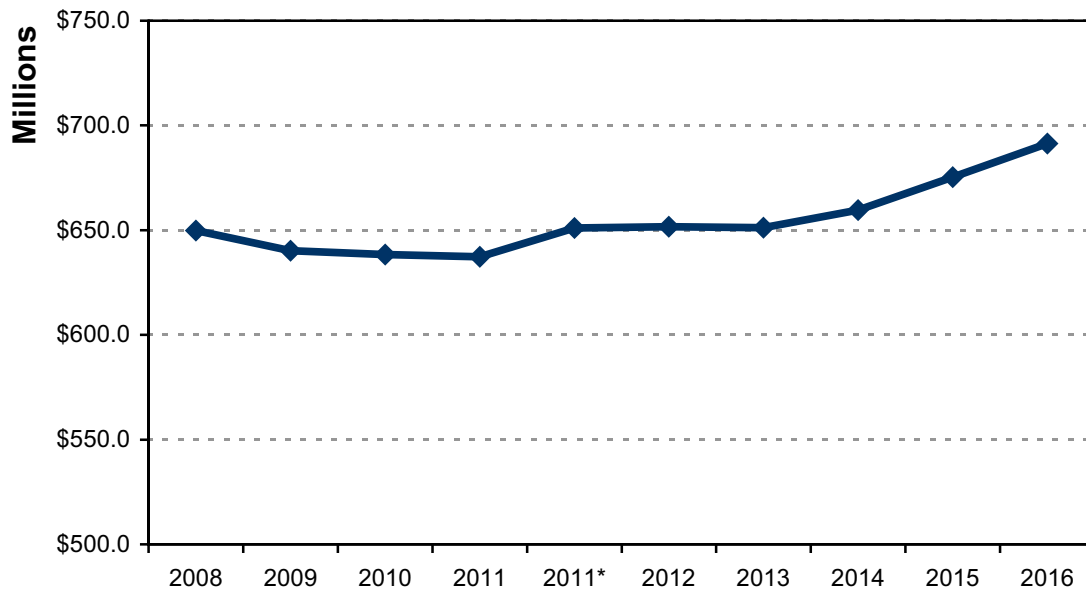
## FIVE-YEAR FORECAST

The information that follows constitutes the five-year forecast of the City's General Fund revenue for FY 2012 through FY 2016. FY 2011 data represents the estimate as of March 31, 2011. The FY 2012 and FY 2013 data represent the biennial budget proposed by the Mayor to City Council, while the FY 2014 through FY 2016 data are included for planning purposes. Not included in these values is the City's Rainy Day unassigned fund balance, which adds approximately \$52.4 million to the City's overall total available General Fund resources. The revenue forecasts for each source are formulated using a combination of statistical forecasting techniques, regional economic data, local government experience and estimates included the Commonwealth's Adopted Budget. The forecast is based on the status quo and utilizes the assumption that there are no changes to existing policies, tax rates or fees.

In late Fall, the City's annual financial audit is finalized. The previous year's revenue forecasts are compared against audited financial statements to determine if revenue model refinements are necessary. At that point, refined forecasts are prepared for the upcoming fiscal year and the official presentation to City Council in January.

Revised estimates are analyzed against a variety of forecasted economic data including, but not limited to, retail sales, building and construction activity, employment, wages, interest rates, preliminary estimates of the assessed value of taxable real property, and Federal/State funding estimates to ensure the forecast is consistent with future economic expectations. Continuing refinements are made through the Spring and the Mayor's presentation of the proposed budget, until the budget is adopted by City Council.

### City of Richmond Five-Year Forecast General Fund Revenue



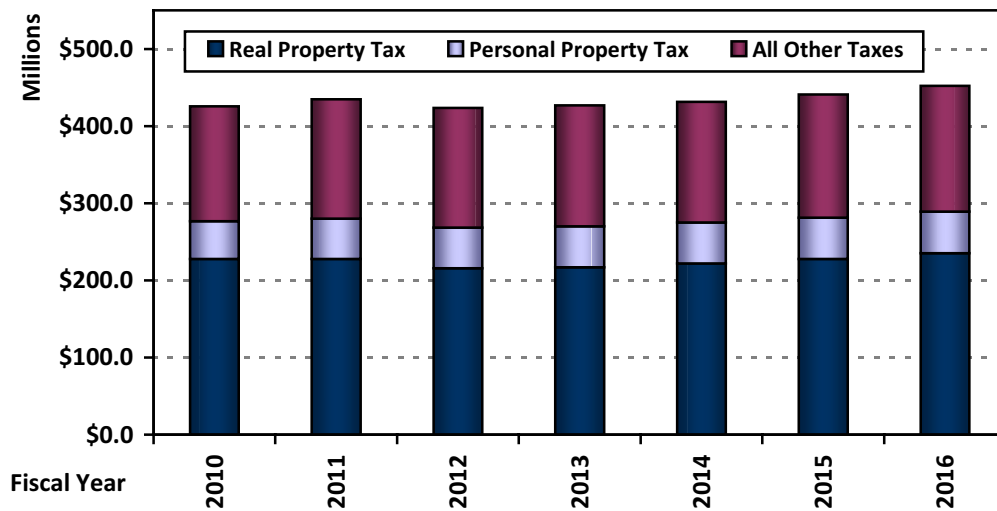
\*Projected FY 2011 Revenue Collections

## GENERAL FUND TAX REVENUE

Taxes are the primary source of revenue for the City's General Fund. Tax revenue consists primarily of general property taxes including real, personal and business property. Collectively, the City's tax revenue accounts for 65 percent of all general fund revenue. Of that total, approximately 42 percent comes from general property taxes. The City's other sources of tax revenue include consumer taxes (such as Local Option Sales Tax and Prepared Food Tax), utility taxes on electric and gas consumption, state distributed taxes (State Shared Sales Tax for Education and Communications Tax), and business and other taxes. Together, these other taxes account for approximately 23 percent of the City's General Fund.

Local tax revenue is anticipated to decline \$12.1 million to \$423.5 million in FY 2012. This is a 2.6 percent decline in FY 2012 as compared to the FY 2011 projection. This projected decline is primarily the result of an anticipated decline in the assessed value of real property, offset by modest growth in consumption taxes. For FY 2013, tax revenues are anticipated to grow slightly.

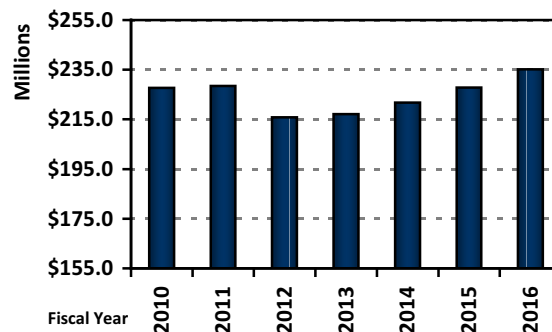
### General Fund Tax Revenue



## REAL PROPERTY TAXES

Real Property Taxes are levied on the assessed value of real property. Included in the category are taxes on residential and commercial property, property tax payment on public service corporations, area tax, the tax abatement for rehabilitation tax credits – a reduction to the source – and delinquent real estate taxes. Current real property taxes are estimated to generate \$208.8 million in FY 2012. This is a decrease of \$12.7 million or 5.8 percent

### Real Property Tax Revenue



over the FY 2011 projection. In FY 2013, current real property taxes are anticipated to increase \$1.1 million, less than 1 percent, to \$209.9 million. These values include the recently signed into law tax abatement for 100 percent disabled veterans. The revenue reduction resulting from the tax abatement is estimated to be approximately \$0.7 million (included in the total estimate real estate tax revenue). Assessed values of real property are expected to grow at a modest pace, improving each year beginning in FY 2011. The proposed budget maintains a real estate tax rate of \$1.20 per \$100 assessed value.

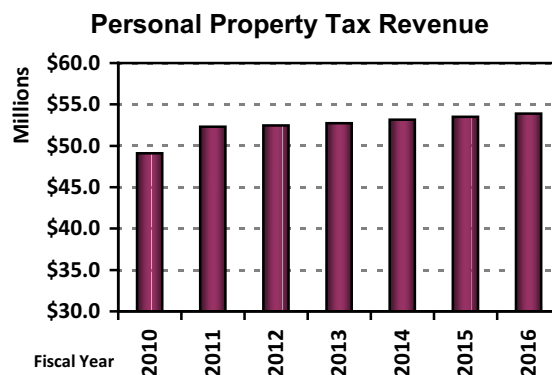
The City's Tax Compliance Plan, first implemented in FY 2010, has helped the City to successfully improve collection rates of current tax collections as well as delinquent tax collections. Projected delinquent real estate tax revenue is expected to add \$7.0 million to the General Fund in FY 2012 and \$7.2 million in FY 2013.

## PERSONAL PROPERTY TAXES

Personal property taxes are expected to generate \$52.5 million in FY 2012 and \$52.7 million in FY 2013, including delinquent personal property tax collections. Personal property taxes are levied on the tangible property of individuals and businesses. For individuals, this tax is primarily on automobiles and recreational vehicles. Business personal property includes motor vehicles, furniture, computers, and fixtures. Business machinery and tools are taxed separately, as permitted by law. The tax rate on all personal property is maintained at \$3.70 per \$100 assessed value.

In 1998 the General Assembly enacted the Personal Property Tax Relief Act (PPTRA) to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Based on that capped value, the City receives \$16.7 million each year with which it can provide tax relief to qualified vehicle owners. Since the City's payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. Relief rates are determined and approved by Council during the year in which the relief is provided. For fiscal year 2011, the tax relief percentage is sixty percent (60%). The FY 2012 relief rate will be determined and approved by Council in late winter 2012.

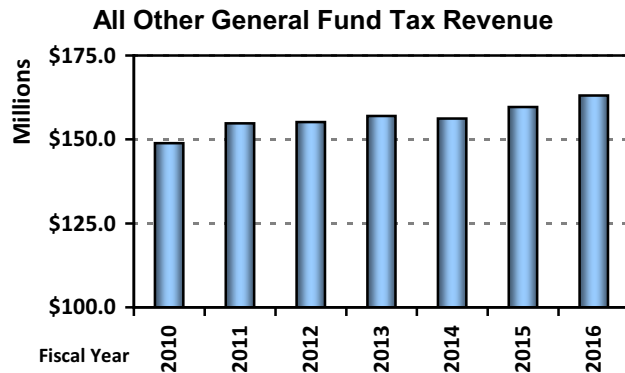
For City residents owning qualifying vehicles assessed at or below \$1,000, no personal property tax payment is due. For qualifying individual vehicles assessed between \$1,001 and \$20,000, the personal property tax bill reflects the 60% tax relief credit. For qualifying individual vehicles valued at \$20,001 or more, the 60% tax relief is applied to the first \$20,000 of value only. The PPTRA payments from the State are included in the projections for each year of the five-year forecast.



## OTHER LOCAL TAXES

### Other Property Taxes

Other property taxes primarily consist of Machinery and Tools Tax, with minimal revenue added by the Mobile Home Title Tax. The total revenue expected to be generated by other property taxes in FY 2012 is \$17.0 million. This projection is unchanged in FY 2013 as new equipment added by businesses is anticipated to be offset by machinery and tools that are retired in the same year.



### Consumer Utility Taxes

Consumer Utility Taxes are taxes paid on consumption of electricity and gas by businesses and residents as well as utility pole and conduit taxes paid by utility and public service companies. The three sources of this revenue are relatively stable from year-to-year, with little growth anticipated. Consumer utility taxes are estimated to generate \$17.2 million in FY 2012 and \$17.7 million in FY 2013.

### Consumer Taxes

Consumer Taxes, also known as excise taxes, are paid on goods and services consumed by individuals and businesses. These sources are elastic in nature because they are responsive to changes in the economy. As the economic recovery continues, these sources are anticipated to improve. However, the Local Option Sales & Use Tax, nearly 50 percent of the City's consumer tax revenue, continues to experience drag related to recent zip code changes at the Henrico County – City of Richmond border. Similar changes, albeit smaller in scale, are expected to occur with the pending changes to zip codes in Chesterfield County.

Consumer tax revenue is primarily generated by the Local Option Sales & Use Tax and the Prepared Food (Meals) Tax, which together account for 86 percent of all consumer taxes collected by the City. Other taxes in this category are Lodging (Hotel) Tax, the Admissions Tax, the Vehicle Rental Tax and the Short Term Rental Tax. This category is projected to generate \$58.3 million in FY 2012, growing 2.3 percent over FY 2011 projected collections. In FY 2013, consumption tax revenue is estimated to contribute \$59.8 million to the General Fund.

### State Distributed Local Taxes

Unaffected by the zip code changes, State Shared Sales Tax for education is projected to grow to \$26.8 million in FY 2012, up 3.5 percent or \$0.9 million from FY 2011. This source is distributed based on a statewide distribution formula calculation and is directly passed through to Richmond Public Schools. Based on State estimates of sales tax growth, this source is estimated to increase 4.0 percent in FY 2013 to \$27.9 million.



Together, all State distributed local taxes forecasted total \$45.2 million in FY 2012. This is an increase of 2.3 percent or \$1.0 million. The growth is anticipated to accelerate in FY 2013 as payments for the Recordation Tax increase to a projected \$1.0 million.

## Business Taxes

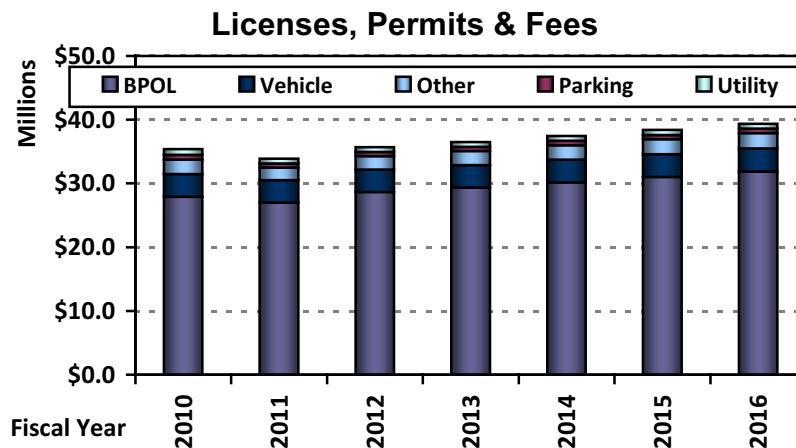
Business taxes consist primarily of the Bank Franchise Tax – more than 96% of the category’s total revenue. As a result of higher retained earnings, tightened lending practices, and retained Troubled Asset Relief Program (TARP) funds, the Bank Franchise Tax estimated for FY 2011 is \$13.6 million. As the economy improves, lending practices loosen and TARP funds are repaid, net capital, against which this tax is assessed, will also decline. It is anticipated Bank Franchise tax revenue will contribute \$11.6 million to the General Fund in FY 2012, down 15 percent from estimated FY 2011 payments. The trend is expected to continue into FY 2013 as the economic recovery continues and banks’ net capital returns to more sustainable (normal) levels.

## All Other Taxes

Penalty and Interest on delinquent taxes is projected to generate \$5.5 million in FY 2012 and \$5.6 million in FY 2013 as the City’s Tax Compliance Plan implementation and enforcement continues.

## GENERAL FUND LICENSES, PERMITS & FEES

Collectively, General Fund licenses, permits and fees are anticipated to generate approximately 5 percent of the total General Fund. In FY 2012, these sources are anticipated to grow to \$35.7 million.



## Business, Professional, Occupational License

Business, Professional, Occupational License (BPOL) fees generate approximately 80 percent of all General Fund licenses, permits and fees. Growth in BPOL fees is determined primarily by existing economic conditions, much like the City’s consumer or excise tax revenue. In FY 2012, BPOL is expected to generate \$28.7 million. Growth is anticipated to continue in FY 2013 with BPOL reaching \$29.4 million.

## **Vehicle License**

Vehicle license is the fee paid by vehicle owners for vehicles garaged within the City limits. Revenue derived by the source increases or decreases with the number and size of vehicles owned in the City. Limited growth is anticipated over the next five years. In FY 2012 and FY 2013, vehicle license is projected to generate \$3.5 million.

## **Parking Fees & Permits**

Parking fees and permits consist of revenue from parking meter fees, parking permits in the Fan and Carver districts, and fees for parking in select parking lots. Rates for these fees are unchanged in the proposed budget. As such, growth is limited to increased enforcement. It should be noted that parking violations are included elsewhere in the General Fund budget and are therefore not reflected in the licenses, permits and fees revenue figure.

## **Utility Right-of-Way Fees**

Utility right-of-way fees, derived primarily from construction projects requiring changes to existing utilities, are projected to remain relatively stable in FY 2012, as compared with the FY 2011 estimate. In FY 2013, as the economic recovery continues, growth is anticipated to increase slightly. Utility right-of-way fees revenue is approximately \$0.7 million.

## **All Other Licenses, Permits & Fees**

All other license, permits and fee revenue includes delinquent licenses, permits and fees as well as a number of activity specific licenses such as dog and cat licenses. In FY 2012, other revenue is expected to grow 5 percent to \$2.1 million. Growth is anticipated to continue in FY 2013 with total other licenses, permits and fees generating \$2.2 million.

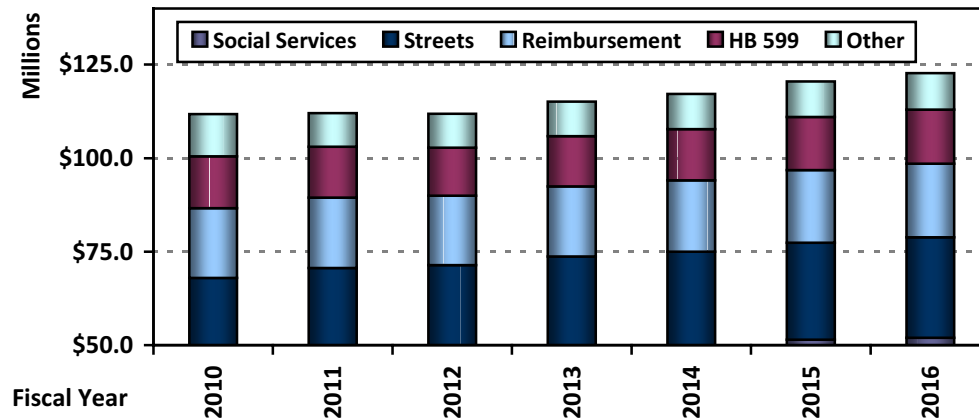
## **GENERAL FUND INTERGOVERNMENTAL REVENUE**

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Intergovernmental revenue, primarily payments from the Commonwealth, is projected to remain virtually unchanged in FY 2012 and grow minimally in FY 2013. The FY 2012 forecasted contribution to the General Fund is \$111.9 million. Intergovernmental revenue is projected to grow 2.9 percent in FY 2013 to \$115.1 million.

Since the start of the December 2007 – June 2009 recession, this source of revenue has steadily declined, as the Commonwealth has continued to cut contributions to the localities. In FY 2012, intergovernmental revenue is expected to account for 17.2 percent of the City's total General Fund. As compared with the FY 2008 peak, when intergovernmental revenue totaled \$120.0 million and accounted for 18.5 percent of the City's General Fund revenue, payments to the City have declined approximately \$8.1 million.

## Intergovernmental Revenue



### State Payment for Social Services

State payments for social services are expected to remain unchanged at \$48.0 million in FY 2012 as compared with the FY 2011 estimate. In FY 2013, social services revenue is expected to grow 3.0 percent to \$49.4 million. This payment from the State is the City's third largest single revenue source in the General fund, third only to real estate and the City's personal property tax (including delinquent collections).

### State House Bill 599 (Public Safety Revenue)

Projected State House Bill 599 payments are expected to decline to \$12.9 million. This is the fourth consecutive decline in this source. In FY 2013 HB 599 revenue is anticipated to increase 4.0 percent to \$13.4 million as State revenues begin to regain revenue lost during the recession.

### Reimbursement for State Shared Expenses

Following suit with HB 599 funds, reimbursement for State Shared Expenses is also expected to decline in FY 2012 and begin growing in FY 2013. In FY 2012, this revenue source is expected to contribute \$18.5 million to the General Fund. In FY 2013 State Shared Expense revenue is anticipated to grow 1.5% to \$18.8 million.

### Street Maintenance

Street maintenance revenue payments from the Commonwealth have been little affected by the reductions in State revenue. Expected to continue to grow, FY 2012 street maintenance revenue is projected to generate \$23.4 million. Utilizing an assumption of 3.5 percent inflationary growth (statewide growth is assumed at 4 percent), street maintenance is projected to be \$24.2 million in FY 2013.

### All Other Intergovernmental Revenue

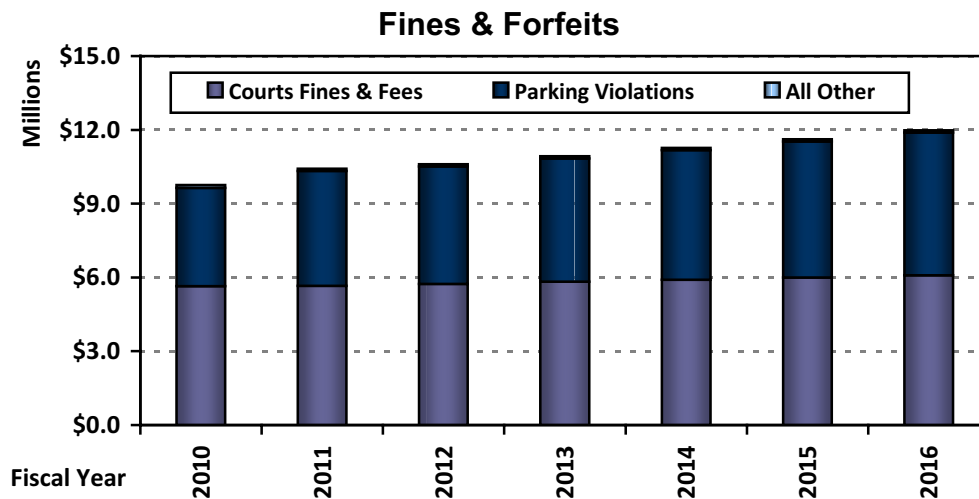
All other intergovernmental revenue, consisting primarily of the state block grant and the state payment in lieu of taxes, is projected to be \$9.1 million in FY 2012 and \$9.2 million in FY 2013.

## GENERAL FUND FINES & FORFEITS

Fines and forfeits are anticipated to contribute \$10.6 million to the City's General Fund in FY 2012. In FY 2013, that number is expected to grow 2.8 percent to \$10.9 million. Courts fines and fees, consisting of fines and fees from the Circuit Court, General District Court, and the Juvenile and Domestic Relations Court, make up 53.8 percent, or \$5.7 million of all fines and forfeits revenue in FY 2012. In FY 2013 they are expected to grow 1.5 percent to \$5.8 million.

Parking violations, totaling 45.2 percent of all fines and forfeits in FY 2012, are expected to continue a trend of increase started in FY 2010 with the implementation of the City's tax compliance plan.

The remaining fines and forfeits consist of overdue book fines and other fines and charges, totaling \$0.1 million. Little change is anticipated in this source.

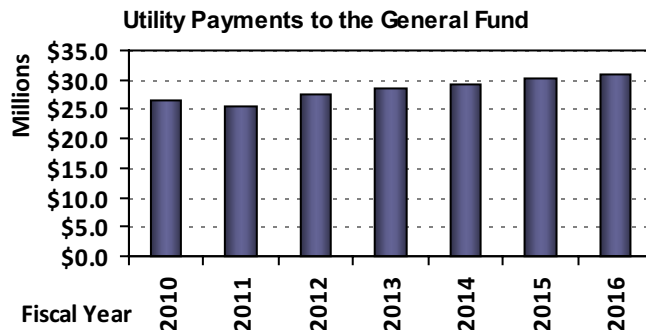


## UTILITY PAYMENTS TO THE GENERAL FUND

Utility Payments to the General Fund are expected to generate \$27.4 million in FY 2012, or 4.2 percent of all General Fund revenue. As compared with the FY 2011 estimate, the FY 2012 estimate is an increase of 7 percent resulting from increases in each of the four utility payments. In FY 2013, utility payments to the General Fund are expected to grow 4.2 percent to \$28.6 million, driven primarily by an increase in the utility payment in lieu of taxes.

### Utility Payment in Lieu of Taxes (Utility PILOT)

Utility payment in lieu of taxes (PILOT) is charged to the City's Utility Enterprise Funds in place of general property taxes and accounts for 75.9 percent of the total utility payment to the General Fund. The payment made to the City is a function of prior year's earnings, real estate values,



and personal property values. Following an estimated decline in FY 2011, Utility PILOT is anticipated to grow 7.5 percent in FY 2012 to \$20.8 million. The trend will be continued in FY 2013 with Utility PILOT reaching \$22.1 million.

### Utility Dividend Payments

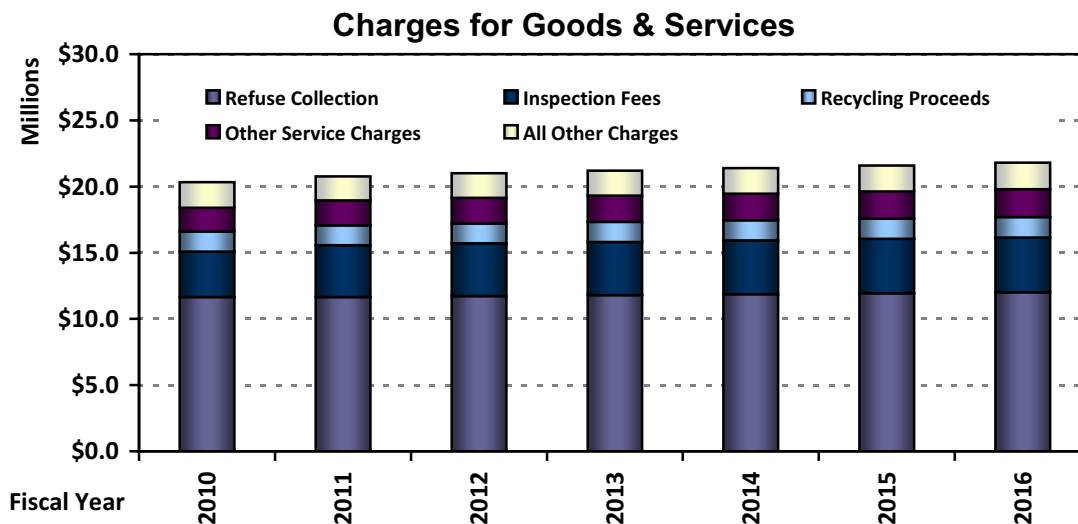
Utility dividend payments, determined by the City Charter as 30 percent of the year's net income transferred to the General Fund in the second succeeding fiscal year, is 11.3 percent of the total utility payments to the General Fund and 0.5 percent of the City's total General Fund revenue. The FY 2012 estimate for this payment is \$3.1 million, up slightly from the estimated FY 2011 payment. The dividend payment is anticipated to decline in FY 2013 based on preliminary estimates of FY 2011 utility net income.

### Payment for Administration and Collection Services

The City's utility enterprises utilize a number of services supported by the General Fund, including accounting, collections, and information technology support services. The utilities, in turn, pay for the cost of the services they receive to the General Fund at the end of each fiscal year. In FY 2012, the payment for administration and collection services is estimated to be \$3.5 million, an increase of approximately \$0.3 million or 6.2 percent. In FY 2013, utility payments for administration and collection services are expected to remain unchanged.

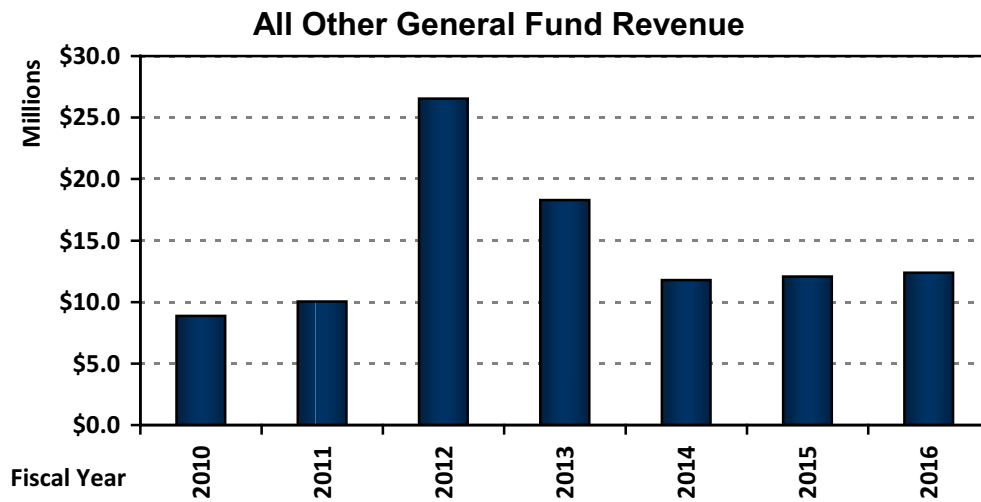
## GENERAL FUND CHARGES FOR GOODS & SERVICES

Charges for goods and services consist primarily of refuse collection fees (55.9%), inspection fees (18.9%), recycling proceeds (7.2%), and other service charges (9.2%). All other charges for goods and services collectively make up the remaining 8.8 percent. Minimal growth is anticipated in this revenue group, as the largest portion of revenue collected (refuse collection services) is fairly stable from one year to the next. Collectively, General Fund charges for goods and services are expected to generate \$21.0 million in FY 2012, up 1.1 percent from the FY 2011 estimate of \$20.8 million. In FY 2013 total charges for goods and services are expected to grow 0.9 percent to \$21.2 million.



## ALL OTHER GENERAL FUND REVENUE

All other General Fund revenue includes limited administrative payments from outside organizations, such as the Richmond Metropolitan Authority and the Richmond Redevelopment and Housing Authority, payments to the General Fund for Risk Management costs, and one-time revenue (typically linked to a one-time expenditure in the structurally balanced budget). In FY 2012, all other revenue increases substantially with the utilization of a number of one-time revenue sources that are proposed to support City's General Fund budgeted one-time expenditures in the 2012-2014 Fiscal Plan. Excluding one-time revenue, this revenue group is projected to grow approximately \$2 million as a result of the addition of parking revenue related to the former CDA parking garages. Subsequent growth is estimated at approximately 2.2 percent.



# Fiduciary Information



## GENERAL FUND BALANCE RESERVES

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The Governmental Accounting Standards Board (GASB) outlines how all municipalities must define their fund balances. Fund balance reserves and commitments are used to indicate that a portion of the fund balance is not available for expenditure or is legally segregated for future use and indicate plans for financial use in a future period. The remaining balance is commonly referred to as the undesignated fund balance and represents the City's equity in its General Fund.

The City last updated its undesignated fund balance policy in 2001 and established 7 percent of budgeted expenditures as the City's undesignated fund balance policy. As of June 30, 2010, the City's undesignated fund balance was \$59.4 million or 9.4 percent of the budgeted expenditures.

With fiscal year 2011, a new GASB requirement – GASB 54 – requires the City and all other municipalities to report fund balances differently. The terms, “reserved” and “unreserved” as well as “designated” and “undesignated”, will be replaced. The new terms include nonspendable, restricted, committed, assigned and unassigned.

The City expects that undesignated (unassigned) fund balance as of June 30, 2010, if defined under GASB 54 rules, would be 8.3% or approximately \$52.4 million. Beginning with this proposed (and approved) budget, this fund balance will be captured as resources available for spending each fiscal year within the constraints of a Rainy Day Fund, with the balance remaining unassigned at the end of each fiscal year. Therefore, for fiscal year 2012, the total revenue budget of \$709.0 million includes a Rainy Day/ unassigned fund balance total of \$52.4 million.

The FY 2012-2014 fiscal plan, which is being presented and approved prior to the end of fiscal year 2011, incorporates some GASB 54 components by identifying and committing \$12.6 million in expected budgetary surplus for use during the biennial period that will end June 30, 2013. These commitments include:

- \$5.4 million to purchase fleet equipment included in the Capital Improvement Plan
- \$6.4 million to fund future debt service for existing commercial paper
- \$0.8 million for demolition and blight abatement activity in the Capital Improvement Plan

These changes in fund balance policy will be recommended (and approved) as part of the budget process prior to June 30, 2011.



## **CITY INDEBTEDNESS**

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The Virginia Constitution and the Virginia Public Finance Act provide the City with the authority to issue general obligation debt secured solely by the pledge of its full faith and credit. Additionally, the City is provided with the authority to issue debt secured by the fee revenues generated by the system for which the bonds are issued, provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. For the payment of general obligation bonds, the governing body of the City is required to levy an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds is subject to a limit of 10 percent of the assessed value of taxable real property in the City.

In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water, Wastewater, Stormwater and Gas bonded debt are completely self-supporting revenue bonds.

## **OVERLAPPING DEBT**

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The City of Richmond is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping debt.

## **STATEMENT OF NO PAST DEFAULT**

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The City has never defaulted on the payment of either principal or interest on any debt.

## **OUTSTANDING DEBT**

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Debt service for the City's General Capital Improvements is funded from the City's General Fund. The debt of the enterprise fee supported operations is paid from the enterprise fund revenues. The City's total estimated outstanding bonded (long-term) indebtedness at the end of FY 2011 is estimated to be \$460.2 million. The City also anticipates that \$75 million in commercial paper instruments will be outstanding at the end of the fiscal year.

## **GENERAL CAPITAL IMPROVEMENTS – AFFORDABILITY MEASURES**

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In 1991, the City Council updated its policies and guidelines for the planning, issuance and management of debt. These policies were put in place to ensure careful management of limited financial resources in line with the practices of a well-managed government. The following summarizes the policies:

- The amount of general fund supported debt service will not exceed ten percent (10%) of the total general fund budget.
- Per capita general fund supported debt will not exceed seven percent (7%) of per capital income.

- The City will not incur general obligation debt in excess of seven-and-a-half percent (7.5%) of its total taxable real estate value.

The proposed debt utilized in funding the FY 2012 – FY 2016 Capital Improvement Program is within each of the limitations described above.

As part of the debt management policy review, a number of changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies. First, the City's undesignated fund balance will be incorporated into the calculation of the ten percent debt capacity. Other localities use a broader budget definition – general government – to calculate their debt capacity not just their general fund. In addition, at least one Triple A Virginia locality uses the ten percent (10%) as a planning cap with an absolute ceiling of eleven percent (11%).

Next, the current 7.5% total taxable real estate value measure will be reduced to five percent while the 7 percent of per capita income policy will be maintained.

Lastly, the City will utilize a combination of 30-year, 25-year and 20-year general obligation bonds to finance its CIP. Again the review found that it is not uncommon for Triple A rated localities to issue bonds of different lengths with the deciding factor being the useful life of the building infrastructure.

The proposed debt utilized in funding the FY 2012 – FY 2016 Capital Improvement Program is within each of the limitations described above.

## YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation			Utilities		
	Principal	Interest	Total	Principal	Interest	Total
2012	28,988,461	21,289,776	50,278,237	27,976,494	31,584,535	59,561,029
2013	29,675,505	19,705,040	49,380,545	28,894,266	30,700,035	59,594,301
2014	27,666,475	18,468,225	46,134,700	29,925,323	29,753,429	59,678,752
2015	29,189,735	17,165,078	46,354,814	29,480,904	28,621,656	58,102,560
2016	29,863,790	15,799,224	45,663,014	30,817,541	27,313,489	58,131,029
2017	27,284,201	14,484,540	41,768,741	34,064,761	25,881,888	59,946,649
2018	28,052,110	13,182,779	41,234,890	35,616,489	24,297,466	59,913,955
2019	29,098,594	11,836,472	40,935,067	25,804,978	22,906,243	48,711,222
2020	28,144,400	10,505,121	38,649,521	26,311,742	21,758,541	48,070,283
2021	26,997,711	9,215,616	36,213,328	27,390,030	20,569,315	47,959,345
2022	28,776,131	7,930,357	36,706,488	23,439,192	19,545,086	42,984,278
2023	27,834,031	6,583,231	34,417,262	23,246,186	18,573,061	41,819,247
2024	24,013,675	5,318,861	29,332,536	23,726,308	17,534,156	41,260,464
2025	15,702,284	4,356,683	20,058,967	25,188,255	16,575,028	41,763,282
2026	13,733,884	3,606,471	17,340,355	26,341,187	15,422,395	41,763,582
2027	11,050,000	2,991,246	14,041,246	27,550,137	14,216,621	41,766,757
2028	9,430,000	2,487,046	11,917,046	28,805,135	12,955,098	41,760,232
2029	9,920,000	2,003,296	11,923,296	29,808,853	11,641,553	41,450,406
2030	25,395,000	1,508,121	26,903,121	30,726,292	10,272,800	40,999,092
2031	4,595,000	356,625	4,951,625	32,151,292	8,846,350	40,997,642
2032	4,835,000	120,875	4,955,875	33,651,292	7,353,575	41,004,867
2033	-	-	-	35,211,292	5,790,975	41,002,267
2034	-	-	-	15,301,292	4,155,750	19,457,042
2035	-	-	-	16,071,292	3,391,000	19,462,292
2036	-	-	-	12,556,292	2,587,750	15,144,042
2037	-	-	-	13,186,292	1,960,250	15,146,542
2038	-	-	-	8,261,292	1,301,250	9,562,542
2039	-	-	-	8,676,292	888,500	9,564,792
2040	-	-	-	9,106,292	455,000	9,561,292
2041	-	-	-	3,146	-	3,146
	<b>460,245,990</b>	<b>188,914,684</b>	<b>649,160,674</b>	<b>719,290,138</b>	<b>436,852,795</b>	<b>1,156,142,933</b>

# FIDUCIARY INFORMATION

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

Fiscal Year	Equipment Notes*			Other Debt			Totals*		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2012	4,240,000	372,658	4,612,658	2,107,885	1,113,615	3,221,500	63,312,840	54,360,584	117,673,424
2013	3,240,000	254,832	3,494,832	2,186,051	1,029,392	3,215,443	63,995,822	51,689,299	115,685,121
2014	2,200,000	157,006	2,357,006	2,266,275	938,243	3,204,518	62,058,073	49,316,903	111,374,976
2015	1,800,000	92,564	1,892,564	2,358,667	839,431	3,198,098	62,829,307	46,718,729	109,548,036
2016	1,300,000	40,482	1,340,482	1,878,345	741,266	2,619,611	63,859,676	43,894,460	107,754,136
2017	-	-	-	1,975,431	645,254	2,620,685	63,324,393	41,011,682	104,336,076
2018	-	-	-	2,075,056	542,948	2,618,004	65,743,655	38,023,193	103,766,849
2019	-	-	-	2,182,357	434,022	2,616,379	57,085,930	35,176,738	92,262,668
2020	-	-	-	2,292,478	319,526	2,612,004	56,748,620	32,583,188	89,331,808
2021	-	-	-	2,410,571	199,184	2,609,755	56,798,313	29,984,115	86,782,427
2022	-	-	-	1,340,000	104,000	1,444,000	53,555,323	27,579,443	81,134,766
2023	-	-	-	1,410,000	35,250	1,445,250	52,490,217	25,191,542	77,681,759
2024	-	-	-	-	-	-	47,739,983	22,853,017	70,593,000
2025	-	-	-	-	-	-	40,890,539	20,931,711	61,822,250
2026	-	-	-	-	-	-	40,075,071	19,028,866	59,103,938
2027	-	-	-	-	-	-	38,600,137	17,207,867	55,808,003
2028	-	-	-	-	-	-	38,235,135	15,442,144	53,677,278
2029	-	-	-	-	-	-	39,728,853	13,644,849	53,373,702
2030	-	-	-	-	-	-	56,121,292	11,780,921	67,902,213
2031	-	-	-	-	-	-	36,746,292	9,202,975	45,949,267
2032	-	-	-	-	-	-	38,486,292	7,474,450	45,960,742
2033	-	-	-	-	-	-	35,211,292	5,790,975	41,002,267
2034	-	-	-	-	-	-	15,301,292	4,155,750	19,457,042
2035	-	-	-	-	-	-	16,071,292	3,391,000	19,462,292
2036	-	-	-	-	-	-	12,556,292	2,587,750	15,144,042
2037	-	-	-	-	-	-	13,186,292	1,960,250	15,146,542
2038	-	-	-	-	-	-	8,261,292	1,301,250	9,562,542
2039	-	-	-	-	-	-	8,676,292	888,500	9,564,792
2040	-	-	-	-	-	-	9,106,292	455,000	9,561,292
2041	-	-	-	-	-	-	3,146	-	3,146
	<b>12,780,000</b>	<b>917,542</b>	<b>13,697,542</b>	<b>24,483,116</b>	<b>6,942,131</b>	<b>31,425,247</b>	<b>1,216,799,244</b>	<b>633,627,152</b>	<b>1,850,426,396</b>

\*Figures include equipment notes anticipated to be issued before June 30, 2011.

**GENERAL FUND REVENUE**

# GENERAL FUND REVENUE SUMMARY

## GENERAL FUND REVENUE FY 2012 – FY 2013

FY 2012 revenue is projected to be \$708,978,500, including \$52,389,500 in the rainy day/unassigned fund balance. When this balance is subtracted, total revenue (\$656,589,000) is projected to be an increase of \$13,354,800 or 2.0 percent over the FY 2011 Adopted Budget. FY 2013 revenue is projected to be \$709,895,400, an increase of \$916,900 or 0.13 percent over the FY 2012 Proposed Budget. Proposed tax rates are unchanged from the FY 2011 Adopted Budget, although Real Estate tax revenue is anticipated to decline from FY 2011 to FY 2012 as a result of a 5 percent projected decline in the assessed value of real property.

Revenue Description	FY 2010 Actual	FY 2011 Adopted	FY 2011 Estimated	FY 2012 Proposed	FY 2013 Proposed
<b>General Property Taxes</b>					
Real Property Taxes					
Current	218,027,758	216,541,564	220,735,600	208,792,600	209,927,200
Delinquent	9,711,901	6,519,511	7,000,000	7,035,000	7,175,700
<b>Subtotal: Real Property Taxes</b>	<b>227,739,659</b>	<b>223,061,075</b>	<b>227,735,600</b>	<b>215,827,600</b>	<b>217,102,900</b>
<b>Personal Property Taxes</b>					
Personal Property Tax	28,991,717	28,630,336	28,991,200	29,105,500	29,334,500
Personal Property Tax Relief	15,090,280	16,708,749	16,708,700	16,708,700	16,708,700
Delinquent	5,023,503	6,593,927	6,593,900	6,659,900	6,793,100
<b>Subtotal: Personal Property Tax</b>	<b>49,105,500</b>	<b>51,933,012</b>	<b>52,293,800</b>	<b>52,474,100</b>	<b>52,836,300</b>
<b>Other Property Taxes</b>					
Machinery & Tools Tax	17,038,468	17,145,000	17,038,500	17,038,500	17,038,500
Mobile Home Title Tax	10,858	8,600	10,900	10,900	11,000
<b>Subtotal: Other Property Tax</b>	<b>17,049,326</b>	<b>17,153,600</b>	<b>17,049,400</b>	<b>17,049,400</b>	<b>17,049,500</b>
<b>Total General Property Taxes</b>	<b>293,894,485</b>	<b>292,147,687</b>	<b>297,078,800</b>	<b>285,351,100</b>	<b>286,988,700</b>
<b>Other Local Taxes</b>					
<b>Consumer Utility Taxes</b>					
Electric Consumer tax	12,283,135	12,537,451	12,000,000	12,000,000	12,504,000
Gas Consumer Tax	4,673,948	5,015,184	5,015,200	5,015,200	5,015,200
Utility Pole & Conduit Tax	156,478	96,164	156,500	156,500	156,500
Telephone Consumer Tax	0	0	0	0	0
<b>Subtotal: Consumer Utility Taxes</b>	<b>17,113,561</b>	<b>17,648,799</b>	<b>17,171,700</b>	<b>17,171,700</b>	<b>17,675,700</b>
<b>Consumer Taxes</b>					
Local Sales & Use Tax	26,093,786	27,367,500	25,341,000	25,949,200	26,727,700
Prepared Food (Meals) Tax	23,756,424	23,049,095	23,800,000	24,323,600	24,858,700
Lodging (Hotel) Tax	4,789,681	4,915,590	4,915,600	5,023,700	5,134,300
Admissions Tax	2,181,971	1,486,965	2,200,000	2,255,000	2,311,400
Vehicle Rental Tax	424,599	610,000	610,000	623,400	637,100
Short Term (1% Property) Rental Tax	101,748	121,534	101,700	101,700	101,700
<b>Subtotal: Consumer Taxes</b>	<b>57,348,209</b>	<b>57,550,684</b>	<b>56,968,300</b>	<b>58,276,600</b>	<b>59,770,900</b>
<b>State Distributed Local Taxes</b>					
Sales & Use Tax for Education	24,943,835	24,897,079	25,919,500	26,824,100	27,897,100
Communications Tax	17,526,368	17,811,926	17,605,200	17,693,300	17,781,700
Recordation Tax	759,637	670,000	670,000	683,400	1,000,000
<b>Subtotal: State Dist. Local Taxes</b>	<b>43,229,840</b>	<b>43,379,005</b>	<b>44,194,700</b>	<b>45,200,800</b>	<b>46,678,800</b>
<b>Business Taxes</b>					

# GENERAL FUND REVENUE SUMMARY

Bank (Stock) Franchise Tax	8,247,534	4,000,000	13,592,000	11,553,200	9,820,200
Telephone Commissions tax	450,000	450,000	450,000	450,000	450,000
<b>Subtotal: Business Taxes</b>	<b>8,697,534</b>	<b>4,450,000</b>	<b>14,042,000</b>	<b>12,003,200</b>	<b>10,270,200</b>
<b>Other Taxes</b>					
Penalty & Interest on Delinquent Taxes	5,423,493	4,999,998	5,400,000	5,454,000	5,563,100
<b>Subtotal: Other Taxes</b>	<b>5,423,493</b>	<b>4,999,998</b>	<b>5,400,000</b>	<b>5,454,000</b>	<b>5,563,100</b>
<b>Total Other Local Taxes</b>	<b>131,812,637</b>	<b>128,028,486</b>	<b>137,776,700</b>	<b>138,106,300</b>	<b>139,958,700</b>
<b>Total Taxes</b>	<b>425,707,122</b>	<b>420,176,173</b>	<b>434,855,500</b>	<b>423,457,400</b>	<b>426,947,400</b>

<b>Licenses, Permits &amp; Fees</b>					
Business License	27,904,888	30,767,048	27,000,000	28,672,000	29,360,100
Vehicle License	3,549,883	3,250,000	3,500,000	3,517,500	3,538,600
Parking Fees & Permits	736,882	675,970	650,000	653,300	659,800
Utility Right-of-Way Fees	878,932	679,878	736,200	739,800	747,200
Other Licenses, Permits & Fees	2,303,458	1,139,282	2,000,000	2,100,000	2,205,000
<b>Total Licenses Permits &amp; Fees</b>	<b>35,374,043</b>	<b>36,512,178</b>	<b>33,886,200</b>	<b>35,682,600</b>	<b>36,510,700</b>

<b>Intergovernmental Revenue</b>					
Federal Revenue	1,036,366	1,002,484	1,002,500	1,012,500	1,022,600
State Payment for Social Services	46,172,514	51,553,460	48,000,000	48,000,000	49,440,000
State House Bill 599	13,890,457	13,619,602	13,619,600	12,889,800	13,405,300
Reimbursement for State Shared Expenses	18,611,482	19,400,600	18,832,400	18,512,300	18,790,000
Street Maintenance	21,830,900	21,974,461	22,626,900	23,418,800	24,238,500
State Block Grant	4,770,906	3,926,583	4,326,600	4,391,500	4,457,400
State Payment in Lieu of Taxes (PILOT)	4,890,333	2,841,000	2,841,000	2,855,200	2,898,000
All Other State Revenue	593,916	794,744	794,700	812,200	830,100
<b>Total Intergovernmental Revenue</b>	<b>111,796,874</b>	<b>115,112,934</b>	<b>112,043,700</b>	<b>111,892,300</b>	<b>115,081,900</b>
	11,291,521	8,564,811	8,964,800	9,071,400	9,208,100

<b>Fines and Forfeits</b>					
Circuit Court Fines & Fees	3,895,659	4,446,804	3,895,000	3,953,400	4,012,700
General District Court Fines & Fees	1,748,559	1,459,943	1,750,000	1,776,300	1,802,900
Juvenile & Domestic Relations Court	8,308	7,742	8,300	8,400	8,600
Parking Violations	3,993,700	4,676,900	4,676,900	4,770,400	5,009,000
Overdue Book Fines	113,829	91,800	91,800	91,800	90,900
Other Fines & Charges	0	2,000	2,000	2,000	2,000
<b>Total Fines &amp; Forfeits</b>	<b>9,760,055</b>	<b>10,685,189</b>	<b>10,424,000</b>	<b>10,602,300</b>	<b>10,926,100</b>

<b>Utility Payments to the General Fund</b>					
Utility Payment in Lieu of Taxes	19,780,983	21,289,420	19,353,200	20,808,900	22,147,100
Payment for Collection Services	434,682	672,823	672,800	673,000	673,000
Payment for Administrative Services	2,879,490	2,879,490	2,581,600	2,817,200	2,817,200
Utility Dividend Payments	3,411,549	2,028,885	2,996,800	3,108,900	2,914,500
<b>Total Utility Payments to the General Fund</b>	<b>26,506,704</b>	<b>26,870,618</b>	<b>25,604,400</b>	<b>27,408,000</b>	<b>28,551,800</b>

<b>Charges for Goods &amp; Services</b>					
Building Service Charges	641,737	815,695	650,000	664,300	678,900
Rental of Property	253,797	451,036	253,800	259,400	265,100

# GENERAL FUND REVENUE SUMMARY

Safety Related Charges	385,496	620,703	400,000	408,800	417,800
Other Service Charges	1,782,579	1,894,582	1,894,600	1,936,300	1,978,900
Refuse Collection Fees	11,662,326	11,588,243	11,662,300	11,732,300	11,802,700
Commercial Dumping Fees	44,404	1,000,000	250,000	250,000	250,000
Recycling Proceeds	1,523,101	1,400,000	1,500,000	1,504,500	1,509,000
Inspection Fees	3,423,975	4,122,244	3,900,000	3,978,000	4,017,800
Health Related Charges	36,022	61,000	61,000	62,300	63,700
Other Sales	428,014	50,100	50,100	51,200	52,300
Printing and Telecommunication Charges	149,238	295,000	150,000	153,300	156,700
<b>Total Charges for Goods &amp; Services</b>	<b>20,330,689</b>	<b>22,298,603</b>	<b>20,771,800</b>	<b>21,000,400</b>	<b>21,192,900</b>

## Other General Fund Revenue

Administrative Payments	3,611,534	2,857,915	2,857,900	2,920,800	2,985,000
Internal Service Fund Payments	349,397	341,502	341,500	349,000	356,700
Data Sharing & Other Transfers	484,722	1,772,879	1,772,900	18,282,200	9,700,000
Risk Management	3,912,973	0	0	4,302,800	4,547,000
All Other Revenue	517,455	676,275	676,300	691,200	706,400
Rainy Day/Unassigned Fund Balance	0	0	0	52,389,500	52,389,500
<b>Total Other General Fund Revenue</b>	<b>8,876,081</b>	<b>5,648,571</b>	<b>5,648,600</b>	<b>78,935,500</b>	<b>70,684,600</b>

<b>General Fund Revenue Grand Total</b>	<b>638,351,568</b>	<b>637,304,266</b>	<b>643,234,200</b>	<b>708,978,500</b>	<b>709,895,400</b>
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**GENERAL FUND  
EXPENDITURES**

# Cultural and Recreation



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

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

### Operating:

The operating budget includes additional funding for landscaping services and fleet related expenses. An additional \$85,500 was added to the FY12 and FY13 budgets for library services, books and materials.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Education and Workforce Development	Continuation and improvement of computer lab and computer classes.	Number of additional individuals trained.
Unique and Inclusive Neighborhoods	Library renovations	Increase and diversify key amenities in targeted neighborhoods. Increased use of renovated libraries, reflecting impact of investment in library buildings.

**KEY AGENCY PRIORITIES****Short-Term Priorities**

- Continue renovations of existing libraries as scheduled.
- Continue development of Richmond Learns programs and services to support job assistance, computer literacy and adult programming.
- Continue and expand the library's computer lab and computer classes to help Richmond residents develop basic computer and job skills.

**Long-Term Priorities**

- Complete renovations of all libraries; complete design and fund construction of new West End Library to replace current library building.
- Implement Master Facilities Plan for Richmond Public Library system.
- Expand and improve library materials, including e-books and new technologies.
- Expand hours of service at Richmond's public libraries to benefit Richmond's residents. Develop business process efficiencies for Richmond Public Library, including e-commerce capabilities.

**GENERAL FUND PROGRAM BUDGETS**

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Library Administration</b>	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.	\$684,035	\$689,236
<b>Adult &amp; Family Services</b>	Programs and services for Richmond residents of all ages so that they may thrive and realize success in academic, professional, personal, cultural and economic pursuits, enhanced by relevant services and resources at Richmond Public Library. Services provided include age-appropriate information and lifelong learning opportunities for the adult population (18 years and older) at nine locations.	2,703,651	2,711,463
<b>Children &amp; Family Services</b>	Help children enter school ready to learn and succeed academically, through resources and programs offered for them, their parents and caregivers at Richmond Public Library. Services provided include age-appropriate information and technology to support children (0-11 years old) at nine locations.	957,554	969,364

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Youth &amp; Family Services</b>	Information and technology to support the educational needs of teens and young adults (12-21 years) at nine locations, ranging from middle school to high school to college, to develop and/or enhance their knowledge and skills. Age-appropriate resources and learning opportunities are provided.	723,505	729,754
<b>City Records Center</b>	Safe storage for all City departmental records pending their eventual disposition as required by law.	86,510	87,775
<b>Neighborhood &amp; Community Services</b>	Serve as a community resource and information center; provide services to increase technology skills; promote and support partnerships and collaborations with community organizations and area agencies; encourage lifelong learning at nine locations.	65,591	65,315
	<b>Total General Fund Program</b>	<b>\$5,220,846</b>	<b>\$5,252,907</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$4,269,058	\$4,097,545	\$4,273,482	\$4,353,693	\$4,386,030
<b>Operating</b>	923,660	866,764	865,426	867,153	866,877
<b>Total General Fund Expenditures</b>	<b>\$5,192,718</b>	<b>\$4,964,309</b>	<b>\$5,138,908</b>	<b>\$5,220,846</b>	<b>\$5,252,907</b>

### NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Special Fund</b>	\$576,255	\$631,201	\$1,224,000	\$805,000	\$805,000
<b>Capital Improvement Plan</b>	4,327,000	2,925,000	2,207,143	1,500,000	1,000,000
<b>Total Non-General Fund Expenditures</b>	<b>\$4,903,255</b>	<b>\$3,556,201</b>	<b>\$3,431,143</b>	<b>\$2,305,000</b>	<b>\$1,805,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>84.44</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### The Library supports literacy for children, teens and adults. Examples of programs:

- Provides parenting education information and programs both separately and in cooperation with the City's Early Childhood Development Initiative.
- Provides training space at the Main Library for The READ Center's adult tutoring programs.
- Provides a job search center at the Main Library with computers, classes and trained Library staff and volunteers to give Richmond residents one-on-one assistance in searching and applying for jobs. 970 residents were assisted from July 1, 2010 – February 12, 2011.
- Provides financial literacy workshops at each library location in partnership with Virginia Credit Union. Includes a Money Camp workshop for teens.
- Supports student enrichment with a summer reading program to encourage children to continue to develop their reading skills during the summer school break. In 2011 a summer reading program partnership with the Department of Justice Services and the Richmond Redevelopment and Housing Authority was piloted to provide library activities for 3 RRHA summer camps serving children ages 6 – 13.
- In partnership with Richmond Public Schools provides Homework Help at two library locations to support school success.

### The library system operates in 9 libraries located throughout Richmond's neighborhoods. Improvements to library buildings and operations include:

- Renovation of the North Avenue and Westover Hills branch libraries. Following renovation, circulation of library materials and use of these libraries increased 40% and 35% respectively.
- Renovation of the Main Library Auditorium included installation of a sound/microphone system and data/video projection equipment for facilitation of meetings by large groups.
- Received a \$25,521 grant from the Bill and Melinda Gates Foundation Opportunity Online Broadband grant fund, for improved broadband access at all libraries.
- Completed inventory of all branch library collections, resulting in removing outdated information from the library catalog.
- Improved the library's set-off debt collection process to streamline recovery of overdue fines/fees (estimated \$20,000 fine/fee recovery for FY2011).
- Landscaping improvements at the Main Library improved the downtown streetscape.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The proposed budget includes 100% funding for all filled positions and limited funding for vacant positions.

The proposed budget also reflects the addition of \$450,000 earmarked for temporary/seasonal expenses associated with recreational programming and an additional \$50,000 for overtime expenses.

The proposed budget also includes the addition of \$125,000 in funding for part time, personnel related expenses for the recreation division.

### Operating:

The operating budget includes additional funding for utilities and fuel.

## KEY STRATEGIC FOCUS AREA METRICS

Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Unique, Healthy, Inclusive Communities and Neighborhoods	Monroe Park Improvements	Increase and diversify key amenities in targeted neighborhoods.
Unique, Healthy, Inclusive Communities and Neighborhoods	Cannon Creek Improvements	Increase mileage of bike and walking trails, sidewalks, and bike lanes/paths.

## KEY AGENCY PRIORITIES

### *Short-Term Priorities*

- Implement various policies and procedures to ensure effective operations.
- Systematically reduce overtime by instituting staggered hours throughout the fiscal year instead of (only) during the spring, summer, and fall.
- Implement accountability regarding time and attendance for all hourly & non-hourly staff.

### *Long-Term Priorities*

- Implement and procure software to assist with client's registration and fee payments.
- Continue evaluating division managers' ability to manage labor and operating costs.
- Continue with implementation of document gathering to ensure accurate allocation of program costs.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Administration	Leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.	\$2,590,676	\$2,529,963
Infrastructure Maintenance	Systematic facilities maintenance that improves the department's facilities so that the department's infrastructure is maintained or enhanced.	1,409,344	1,393,487
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.	159,247	160,733



Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Parks, Permits, and Scheduling</b>	Booking, scheduling and event coordination services for the department and citizens using department facilities and equipment, so they may enjoy the amenities within the Parks and Recreation system.	202,484	204,416
<b>Special Recreation Services</b>	Comprehensive athletic, aquatic, senior citizen service, camps and special events and programs to citizens of the Richmond metropolitan area so that people can participate in high-quality activities that enhance skill development and promote social interaction.	2,097,861	2,092,855
<b>James River Park System</b>	Attractive, well-maintained and safe green spaces and park amenities for public use so that health, safety and aesthetics are enhanced along the James River Park system.	\$378,712	\$381,985
<b>After School Programs</b>	Provide youth in grades K-8 with the opportunity to participate in a safe and structured after school program in order to promote children's success in reading, enhance Standards of Learning scores, promote positive character development, and educate youth in constructive use of leisure.	1,263,225	1,272,326
<b>Marketing</b>	Make citizens aware of and encourage participation in the Department's various services and events through disseminating information via diverse communication outlets so that citizens can avail themselves of the Department's activities and programs.	301,141	302,627
<b>Recreation</b>	Service and support to youth, adults and seniors in the areas of athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.	4,176,385	4,214,103
<b>Parks Maintenance</b>	Attractive, well-maintained and safe parks, open spaces and facilities to support the enjoyment of these areas by our citizens as well as support recreational programming provided to the area.	2,514,901	2,534,128
<b>Cultural Arts</b>	Comprehensive arts activities to citizens of the Richmond metropolitan area so that people can participate in high quality arts programs and entertainment with competitive pricing.	825,616	830,446
	<b>Total General Fund Program</b>	<b>\$15,919,592</b>	<b>\$15,917,069</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$11,141,824	\$11,173,393	\$10,731,985	\$10,830,227	\$10,867,256
Operating	4,946,340	3,962,962	5,134,443	5,089,365	5,049,813
<b>Total General Fund Expenditures</b>	<b>\$16,088,164</b>	<b>\$15,136,355</b>	<b>\$15,866,428</b>	<b>\$15,919,592</b>	<b>\$15,917,069</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$1,450,941	\$1,687,751	\$2,736,000	\$2,816,000	\$2,816,000
Capital Improvement Plan	1,515,668	2,975,000	4,675,000	2,760,000	2,877,000
<b>Total Non-General Fund Expenditures</b>	<b>\$2,966,609</b>	<b>\$4,662,751</b>	<b>\$7,411,000</b>	<b>\$5,576,000</b>	<b>\$5,693,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>235.95</b>	<b>217.54</b>	<b>217.54</b>	<b>200.68</b>	<b>200.68</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- More than 1,300 students in Grades K-5 have participated in the Before and After School Program. The program is geared towards assisting youths in developing positive character, life skills, performing and fine arts, health, fitness and nutrition, sports, homework assistance, community involvement, and cultural awareness.
- In 2009-2010 CarMax provided a \$48,000 grant and sponsored the CarMax Summer Basketball League.
- Forest Hill Park Lake Restoration Project was completed and rededicated for the citizens' enjoyment.
- The 54th Festival of Arts at the Dogwood Dell's amphitheatre showcased local, regional and national talent to over 65,000 people who gathered in Byrd Park.
- For the first time in 20 years, the decorative fountain in the Azalea Gardens pond at Bryan Park was restored to a working fountain for residents' enjoyment.

## **AGENCY ACCOMPLISHMENTS**

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- The Mayor's Youth Academy Life Stage became a newly revamped program of the Mayor's Youth Work Initiative. The program enrolled 176 youth ages 14-15 and offered learning opportunities in fashion, film, theater, dance, ecology, horticulture, poetry and creative writing, vocal music and percussion visual arts, maintenance and photography.
- The Colonial Athletic Association (CAA) agreed to extend the current agreement for the City to host the Men's Basketball championships from 2012-2014.
- The Department sponsored swim team Richmond Racers won the Virginia Community Swim League (VCSL) championship for 2010.

# Education



## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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The estimated revenue for FY2012 and FY2013 related to Richmond Public Schools' share of the 1% of applicable statewide sales is projected to be \$26,824,133 or \$1,927,054 more than FY2011 and \$27,897,098 or \$3,000,019 more than FY2011, respectively. This is based on information distributed by the Virginia Department of Education in March 2011.

The FY2012 and FY2013 allocations from City sources reflect a decrease of funding in the amount of \$477,477. This is due to the transfer of Schools' maintenance personnel to the City's Public Works Department. Accordingly, nine Richmond Public School employees are recommended to be transferred from Richmond Public Schools to the City. The removal of this funding reflects the transfer of those employees along with supplemental equipment and operating dollars.

This action is part of an ongoing commitment to merge some of the non-educational services with the City with a goal of efficiently streamlining common tasks that are performed by both RPS and the City.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
<b>Unique, Healthy, Inclusive Communities and Neighborhoods</b>	Public School Construction	Increase and diversify key amenities in targeted neighborhoods.
<b>Education and Workforce Development</b>	Establish a City-wide, cross-functional strategy to reduce truancy and school drop-outs	Identify a risk assessment tool and evaluate students who have come to the attention of the Principal's Office or are being served by DSS; Reduce truancy rate by 1% per year and increase truancy sweeps by 50%, Reduce truancy rate by 3% per year in pilot schools.
<b>Community Safety and Well-Being</b>	Maintain and Expand Violence Free Zone at Armstrong and George Wythe High School	Establish the Violence Free Program in Armstrong High School and Maintain the Violence Free Program in George Wythe High School.

## GENERAL FUND PROGRAM BUDGETS

Description	FY 2012 Proposed	FY 2013 Proposed
State Sales Tax for Education	\$26,824,133	\$27,897,098
Other City Sources	123,756,791	123,756,791
<b>Total City Appropriation</b>	<b>\$150,580,924</b>	<b>\$151,653,889</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Operating	\$159,155,815	\$151,332,379	\$149,131,347	\$150,580,924	\$151,653,889
<b>Total General Fund Expenditures</b>	<b>\$159,155,815</b>	<b>\$151,332,379</b>	<b>\$149,131,347</b>	<b>\$150,580,924</b>	<b>\$151,653,889</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Capital Improvement Plan	\$25,318,645	\$24,093,022	\$36,600,070	\$36,482,419	\$21,059,181
<b>Total Non-General Fund Expenditures</b>	<b>\$25,318,645</b>	<b>\$24,093,022</b>	<b>\$36,600,070</b>	<b>\$36,482,419</b>	<b>\$21,059,181</b>

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

# General Fund Contribution



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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The total FY 2012 Debt service revenue is estimated to be \$53,998,726. This estimated revenue is a \$1,785,835, or 3.4 percent increase over FY 2011. The total FY 2012 Debt Service Fund expenditures are estimated to be \$53,998,726. In FY 2013, Debt Service Fund revenue and expenditures are estimated to increase \$7,654,715, or 14.2 percent, to \$61,653,441. This projected increase is primarily the result of new long-term debt issuances related to the construction of the City's new Justice Center and four new schools. More information on the City's CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Well-Managed Government	Establish and achieve financial policies and practices consistent with moving toward a Triple AAA bond rating from all three rating agencies	Achieve and maintain a strong AA bond rating from all three rating agencies.

## KEY AGENCY PRIORITIES

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### **Short-Term Priorities**

- Update debt policies
- Achieve an AA+ from two rating agencies (currently have one rating that is one step below Triple AAA)

### **Long-Term Priorities**

- Achieve a Triple AAA bond rating from all three rating agencies
- Long Term 2.



## REVENUE SUMMARY

Debt Service Fund Revenue Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Transfer from the General Fund*	\$49,834,125	\$49,389,151	\$49,457,346	\$55,952,772	\$58,212,250
Richmond Ambulance Authority	56,659	61,586	66,598	21,677	20,597
Reimbursement from Federal Government	-	-	501,547	1,368,155	1,368,155
Transfer in from Special Fund 388 – 800MHz	1,394,966	1,463,078	1,460,525	1,460,357	1,460,525
Transfer in from RRHA & CDBG	798,257	711,737	726,876	595,765	591,914
Revenue from Component Units**	1,721,790	-	-	-	-
Other Revenue	-	-	-	-	-
<b>Total Debt Service Fund Revenue</b>	<b>\$53,805,797</b>	<b>\$51,625,552</b>	<b>\$52,212,892</b>	<b>\$59,398,726</b>	<b>\$61,653,441</b>

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

\*\* In FY2009, revenue from the RMA Expressway Deck, Theater Row Building and Coliseum Parking Garage was accounted for in Debt Service Fund. In FY2010 and beyond this revenue reported as General Fund Revenue.

## EXPENDITURE BUDGET SUMMARY

Debt Service Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	-	-	-	-	-
Operating	\$53,837,169	\$51,749,423	\$52,212,891	\$59,398,726	\$61,653,441
<b>Total Debt Service Fund Expenditures</b>	<b>\$53,837,169</b>	<b>\$51,749,423</b>	<b>\$52,212,891</b>	<b>\$59,398,726</b>	<b>\$61,653,441</b>

## DEBT SERVICE FUND BUDGET

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Long-Term Debt: Principal &amp; Interest</b>	General Obligation Bonds and Notes Payable	\$51,110,309	\$58,253,377
<b>Other Debt: Principal &amp; Interest</b>	Certificates of Participation, HUD Section 108 Notes, and Capital Leases Payable	2,358,417	2,050,064

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Short Term Debt: Commercial Paper Instrument Payments	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	5,930,000	1,350,000
	<b>Total General Fund Program</b>	<b>\$59,398,726</b>	<b>\$61,653,441</b>

## AGENCY ACCOMPLISHMENTS

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- The City's bond rating was reaffirmed by the three rating agencies in October 2010 (Fitch Ratings: AA+ with stable outlook; Moody's Investor Services: Aa2 with stable outlook; and Standard and Poor's: AA with stable outlook).
- The Broad Street Community Development Authority was restructured, allowing the City to replace high interest rate CDA debt with lower interest rate City-issued general obligation bonds, resulting in debt service savings of approximately \$1.3 million per year.
- The City was the recipient of \$45.0 million in American Recovery and Reinvestment Act (ARRA) bond authorizations and loan programs for needed infrastructure. \$37.5 million of this debt has been issued at below market interest rates and the remainder will be issued in FY2012.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Operating:

The operating budget includes level funding for the RCHD in FY2012 and FY2013.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
<b>Education and Workforce Development</b>	Improve young children's readiness for school through a strengthened early childhood infrastructure that fosters collaboration; increasing the quality and availability of child care in the city; and enhancing parenting and health programs that support sound child development	Increase in the percent of kindergarteners entering school ready to learn as measured by the Fall PALS-K score.

## KEY AGENCY PRIORITIES

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### *Short-Term Priorities*

- Provide Local Leadership for Healthy Living and Wellness.
  - Create an obesity prevention initiative.
  - Increase the number of women breast feeding their babies.
  - Provide leadership in developing a dental health services safety net in Richmond.

**Short-Term Priorities**

- Promote chronic disease self-management.
- Incorporate volunteer fitness trainers into the Rock Richmond Program.
- Improve school immunization rates of kindergarten children to 90%.
- Educate and vaccinate hard to reach populations to reduce seasonal flu outbreaks.
- Enhance RCHD's ability to respond to Public Health Emergencies, and create resilient communities.
- Decrease rates of Gonorrhea, Chlamydia, Syphilis, and HIV by 5%.
  - Continue to engage the regional health department staff and central office experts in discussion and planning efforts to increase services/treatment opportunities for infected clients.
  - Provide information and education for local clinicians to increase testing and treatment options.
  - Hold focus groups in the community and on-line to get input regarding effective ways to reduce STI/HIV in Richmond.
  - Review functions of STI case contact investigation teams and restructure as needed to optimize productivity.
- Decrease teen pregnancy in the 15-17 age group to no higher than 25 teen pregnancies per 1000.
  - Staff the Richmond Campaign to Prevent Teenage Pregnancy (RCPTP) Executive Committee, Community Advisory Board and Teen Advisory Board.
  - Expand the Community of Caring Program.
  - Enhance adolescent focused services in Teen Clinic and Resource Centers.
- Non-Marital Birth Prevention: Decrease Non-marital births from 64% to 59% and increase percent of children raised by two parent families.
  - Create a Faith-Based F&F Summit in each sector of Richmond.
  - Provide Train the Trainer support to churches.
  - Hold a Third Annual Family and Fatherhood Forum.
- Reduce Infant Mortality Rate and Infant Mortality Racial Disparity.
  - Implement Centering Pregnancy.
  - Hold an Infant Mortality Summit in fall 2011.
  - Implement Folic Acid Distribution Plan in WIC clinics.
  - Increase participation for pregnant women in WIC by 10%.

**Long-Term Priorities**

- Consider school health programs as a major component of public health.
- Establish Community Health Centers associated with new school construction at Broad Rock Elementary School and Bellemeade Community Center/Oak Grove Elementary School.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Public Health Services</b>	Provide services in the areas of: Mobile Dental Health, Communicable Disease, Environmental Services, Chronic Disease Services, Lab & Pharmacy Services, Family Planning, Immunization Services, Home & Personal Care Services, Administrative Services, M.C.H. Services, Vital Records, Teen Pregnancy Prevention, Family & Fatherhood Initiatives, etc.	\$3,210,906	\$3,210,906
	<b>Total General Fund Program</b>	<b>\$3,210,906</b>	<b>\$3,210,906</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Operating</b>	\$3,422,814	\$3,111,470	\$3,210,906	\$3,210,906	\$3,210,906
<b>Total General Fund Expenditures</b>	<b>\$3,422,814</b>	<b>\$3,111,470</b>	<b>\$3,210,906</b>	<b>\$3,210,906</b>	<b>\$3,210,906</b>

## AGENCY ACCOMPLISHMENTS

- **Public Health Resource Centers:** Since 2008, RCHD has been establishing a set of Public Health Resource Centers in partnership with RRHA. The Resource Center model provides an easily accessible entry point to the health care system and exists to channel individuals into medical homes. Public Health Resource Centers are now open and operational at Fairfield Court (November 2009), Whitcomb Court (May of 2010), and Creighton Court (March 2, 2011). Mosby Court Resource Center is slated to open April 2011.
- **The relocation of RCHD Clinical Services:** October 2009, RCHD moved clinical services from the Richmond City Public Safety Building to the new location at 400 East Cary St. Richmond City now has the best public health facilities in the Commonwealth of Virginia.
- **Preventing H1N1 Disease:** RCHD provided a total of 21,542 H1N1 vaccines to private schools, day care centers, colleges/universities, and to the general public at our public health clinic and through innovative outreach clinics and activities including 10,000 vaccines delivered to public school children in a flu vaccine campaign with RPS. A unique partnership with RRHA and Bon Secours of Richmond utilized the Bon Secours Care-A-Van to provide H1N1 vaccine to public housing residents.

# General Government



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

The budget includes 100% funding for all filled positions.

### **Operating:**

The operating budget reflects minor additions to operating expenses.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Complete 2012 & 2013 general reassessment programs on schedule.
- Complete assessment review requests (office and Board of Review) in timely manner.
- Certify land book values to Department of Finance for billing cycle.

### ***Long-Term Priorities***

- Maintain field inspection and sales verification programs schedule.
- Maintain acceptable assessment-sales ratio and dispersion measures.
- Develop digital document storage system.
- Identify and implement positive public relations programs.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Administrative Support</b>	Specialized expertise in the administrative and clerical tasks required for the efficient day-to-day operation of the agency and general oversight of the assessment functions.	\$490,839	\$494,620
<b>Technical Support and Customer Service</b>	Disseminate information to the public and maintain appropriate assessment records; develop and maintain cadastral maps; develop and maintain the parcel layer of the City's Geographical Information System (GIS); train appraisal staff regarding the use of appropriate software; work with appraisal staff to develop appropriate computer models to value real property in the City; provide appropriate reports to the appraisal staff and the public; and provide appropriate liaison to the Department of Information Technology.	601,901	608,889
<b>Property Appraisal</b>	Provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.	1,869,412	1,891,666
<b>Board of Review</b>	Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.	44,458	44,458
	<b>Total General Fund Program</b>	<b>\$3,006,610</b>	<b>\$3,039,633</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$2,839,944	\$2,662,250	\$2,718,711	\$2,755,647	\$2,679,742
<b>Operating</b>	155,461	197,943	248,119	250,963	251,941
<b>Total General Fund Expenditures</b>	<b>\$2,995,405</b>	<b>\$2,860,193</b>	<b>\$2,966,830</b>	<b>\$3,006,610</b>	<b>\$3,039,633</b>

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

*See Personnel Complement section for detailed information.*



## AGENCY ACCOMPLISHMENTS

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- Field inspected approximately 25% of the 73,900 parcels of real estate in city.
- Received and completed 1,241 assessment appeals to office.
- Received and completed 541 assessment appeals to Board of Review.
- Completed 399 rehabilitation base values.
- Completed 770 rehabilitation final values.
- Prepared market studies for next general reassessment.
- Documented 5,869 ownership changes from deeds, wills and other conveyances.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

Specifically, the tools include strategic planning to develop priority focus areas; outcome-based budgeting to guide investment to meet identified outcomes within each focus area; and performance measurement to evaluate success toward achieving its objectives. Taken together and implemented properly, the elements of the Balanced Scorecard Strategic Management System will help to achieve Tier One City status.

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all positions. The budget includes the transfer of a full-time Program Manager, which will be reclassified as a Senior Budget & Management Analyst position. The budget also includes a transfer of a full-time Financial & Statistical Analyst position from Finance to Budget & Strategic Planning, and a Management Analyst II transferred to the Office of the Chief Administrative Officer Internal Consulting Team. These actions result in a net increase of one position.

### Operating:

The operating budget includes funding for the City's use of eCivis online grants tracking and reporting management software system for local governments, as well as funding for producing Budget documents (Biennial, and Capital Improvement Plan) plus CD's for both versions.

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## KEY AGENCY PRIORITIES

### Short-Term Priorities

- Work with the Administration and Agencies to implement the outcome-based budgeting component of Balanced Scorecard.
- Provide grant oversight and internal reporting application tool.
- Ensure budget analysts adhere to the standardized budget forecast guidelines.

### Long-Term Priorities

- Provide internal and external training on the City's budget process.
- Help ensure that the City's government accounting and financial reporting is in compliance with the mission of GASB (Governmental Accounting Standards Board). Focus on educating the public, auditors, citizens, and other stakeholders who utilize those financial reports.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Budget Formulation &amp; Analysis</b>	Coordinate the development of City budgets and provide research assistance for internal and external customers in order to balance the needs and resources of the City.	\$665,728	\$670,359
<b>Strategic Performance Planning &amp; Evaluation</b>	Provide guidance, research, and financial analysis for the organization and the City in order to position the City to take advantage of future opportunities.	287,365	289,077
<b>Grants Writing Coordination</b>	Assist agencies with their performance measures and provide grant related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities.	220,947	223,980
	<b>Total General Fund Program</b>	<b>\$1,176,395</b>	<b>\$1,185,771</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$975,155	\$920,825	\$1,049,948	\$1,100,341	\$1,109,717
<b>Operating</b>	60,851	63,821	76,054	76,054	76,054
<b>Total General Fund Expenditures</b>	<b>\$1,036,007</b>	<b>\$984,646</b>	<b>\$1,126,002</b>	<b>\$1,176,395</b>	<b>\$1,185,771</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>11.80</b>	<b>10.80</b>	<b>10.80</b>	<b>11.00</b>	<b>11.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The Government Finance Officers' Associations (GFOA) of the United States presented the department with a "Certificate of Recognition" for being instrumental in our government unit in preparing the Fiscal Year 2010 budget according to program standards.
- Fifteen Departments utilized grant-related technical assistance in FY2010 including grant research, grant writing, significant rewriting, application submissions, document editing, grant budget development, O&R assistance, collaboration facilitation, and resolution of grant related conflicts.
- Wrote or significantly contributed to 18 grant applications in FY2010 that were subsequently awarded for a total of \$8,659,592, including one ARRA grant for \$3.5 million.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions. Additionally, it reflects the transfer of direct oversight for four programs: (1) Community Assisted Public Safety or CAPS, (2) Internal Consulting Team, (3) Neighbor to Neighbor Initiative and (4) implementation of the Bike Trail Commission recommendations.

In an effort to enhance programming, the four managers will report directly to the Chief Administrative Officer and their success will be measured and reported through a series of targeted goals. The four existing manager positions will be transferred from the Departments of Planning and Development Review, Budget and Strategic Planning, and Office of the Deputy Chief Administrative Officer for Human Services.

### Operating:

The operating budget includes \$25,000 to support the City's annual comprehensive citywide survey and funding to support the transfer of oversight of (1) Community Assisted Public Safety or CAPS, (2) Internal Consulting Team, (3) Neighbor to Neighbor Initiative and (4) Bike Trail Commission.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Well Managed Government	Improve Annual Citizen Survey	Set benchmarks and improve citizen satisfaction with City services.
Well Managed Government	Create a dedicated internal consulting team	Provide services more efficiently and effectively; increase compliance and generate cost savings.

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## KEY AGENCY PRIORITIES

### Short-Term Priorities

- Establish an internal consulting team which will ensure consistent return on investment, analyze work processes, document and facilitate change management in an effort to optimize service delivery.
- Redesign the annual citizen survey to include more detailed demographic comparisons of responses and solicit input from citizens' priorities, both city-wide and by individual neighborhood.
- Continue to implement and expand the Balanced Scorecard strategic management program.

### Long-Term Priorities

- Implement a Senior Executive mentor program designed to address succession planning.
- Implement the Richmond 311/CRM system. The Richmond 311/CRM system will provide residents and visitors an easy way to connect with the City by simplifying the communication and focusing on a commitment to Customer Service. The system will offer sophisticated technology, a single point of contact, Web interface, enhanced work-order management, customized reporting that provides real-time feedback and attention to all non-emergency calls.
- Develop a strategic plan that will incorporate and address the long-range emergency communication needs (800MHz communication system) for the Department of Fire and Emergency Services, Richmond Police Department, and Richmond Ambulance Authority.
- Develop and implement a high quality, uniformed customer service model that focuses on bi-directional communication and concierge level interaction

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Citywide Leadership, Administration and Management</b>	Consistent with the Mayor's priorities, the CAO's office provides leadership and vision to all City agencies and departments. It also promotes and nurtures the environment in which a well managed government can thrive, by among other things, ensuring sound fiscal planning and high levels of professionalism and integrity.	\$1,391,570	\$1,397,594
	<b>Total General Fund Program</b>	<b>\$1,391,570</b>	<b>\$1,397,594</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$708,532	\$930,362	\$777,666	\$1,129,275	\$1,135,299
<b>Operating</b>	512,998	142,559	237,545	262,295	262,295
<b>Total General Fund Expenditures</b>	<b>\$1,221,530</b>	<b>\$1,072,921</b>	<b>\$1,015,211</b>	<b>\$1,391,570</b>	<b>\$1,397,594</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$1,123	-	-	-	-
<b>Total Non-General Fund Expenditures</b>	<b>\$1,123</b>	-	-	-	-

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	8.00	8.00	8.00	12.50	12.50

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- In FY2011 the Administration implemented twice a year real estate tax collections, the consolidation of health benefits with the Richmond Public Schools system, and addressed the long term solvency of the Broad Street Community Development Authority.
- The Chief Administrative Officer worked with the Superintendent of Richmond Public Schools in identifying opportunities to save tax dollars by consolidating certain administrative functions. Grounds maintenance was successfully merged into the Department of Public Works. Additionally, under immediate consideration is the co-locating of both Procurement Departments on one floor of City Hall and the consolidation of fleet services, printing services, and managing construction activities related to schools.
- The City worked with the business community to determine the future of the Coliseum. Collectively, the group evaluated the options of renovating verses replacing the Coliseum and explored a regional approach to funding the Coliseum in the future.
- The administration focused on commercial corridor revitalization and developed actionable strategies that will encourage redevelopment and reinvestment. Corridors that are being focused on are: Hull Street, Nine Mile Road & 25th Street, and Broad Street.
- The Chief Administrative Officer and Deputy Chief Administrative Officers worked with the surrounding jurisdictions, as well as state, federal, and corporate partners to develop and advance a regional multi-modal transportation plan that will focus on the long term goal of implementing high speed rail in Richmond at Main Street Station.
- The City held groundbreakings on two new elementary schools: one in the Bellemeade neighborhood and the other in the Broad Rock neighborhood. Designs of a new middle school and a new high school are underway and it is anticipated that a two additional groundbreakings will occur before the end of calendar 2011.
- The office of Minority Business Development (OMBD) was strengthened and greater collaboration has been established between OMBD and the Departments of Procurement Services and Economic and Community Development. The desired outcome is to continue increasing the amount of City business done with minority owned and emerging business enterprises, particularly those based in Richmond.

## AGENCY ACCOMPLISHMENTS

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- The Mayor's Participation, Action and Communication Team (MPACT) initiative became fully operational in July 2010. MPACT, which focuses on citizen engagement, customer service and service delivery, became the model for efficiently addressing service requests from residents, business owners and visitors. Since inception, MPACT has received over 10, 200 requests for service and has successfully resolved approximately 9,700 requests within 11 business days for a closure rate of 95.0%.
- The Chief Administrative Officer and Deputy Chief Administrative Officers worked to spearhead the administration's desire to move from a line-item budget approach to a balanced scorecard strategic management system, which incorporates out-come based budgeting. The Chief Administrative Officer appointed seven "Focus Areas Teams" which created issue papers that became the roadmap for developing the budget using the balanced scorecard strategic management system.
- Hired a program management firm to manage and oversee the construction of the City's new Justice Center/Jail.
- The Chief Administrative Officer and Deputy Chief Administrative Officers developed an "Alternative to Incarceration" plan that outlined best practice programs and initiatives that can be adopted to reverse overcrowding trends in the City Jail.
- An Enterprise Resource Planning system (ERP) was kicked off and branded RAPIDS.



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

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

### **Operating:**

The operating budget includes funding for special legal services, attorney training, and legal periodicals.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Implement office-wide file management system.
- Fully integrate staff as assigned following FY11 retirements of key personnel.
- Implement new collections services providers.

### ***Long-Term Priorities***

- Perform core duties and additional assignments at or below existing appropriation levels.
  - Provide competent legal representation, directly and through staff, to all constituent parts of the City organization.
  - Provide prompt and timely responses to requests for legal services.
-

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Legal Counsel	The goals of the Legal Counsel program are: (1) to furnish written opinions and advice on a timely basis to City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City; (2) to prepare ordinances for introduction and to examine any ordinance as to its form and legality; (3) to draw or approve all forms of written agreements involving the City; (4) to represent the City in civil cases in which the City has an interest and in civil or criminal cases in which the constitutionality or validity of any ordinance is questioned; and (5) to institute and prosecute all legal proceedings the City Attorney deems necessary or proper to protect the interests of the City.	\$2,245,173	\$2,222,027
	<b>Total General Fund Program</b>	<b>\$2,245,173</b>	<b>\$2,222,027</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$2,167,846	\$2,171,306	\$2,194,280	\$2,065,514	\$2,042,368
Operating	203,945	139,741	195,659	179,659	179,659
<b>Total General Fund Expenditures</b>	<b>\$2,371,791</b>	<b>\$2,311,047</b>	<b>\$2,389,939</b>	<b>\$2,245,173</b>	<b>\$2,222,027</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$1,001,782	\$1,002,126	\$1,382,777	\$1,390,012	\$1,392,012
<b>Total Non-General Fund Expenditures</b>	<b>\$1,001,782</b>	<b>\$1,002,126</b>	<b>\$1,382,777</b>	<b>\$1,390,012</b>	<b>\$1,392,012</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>26.75</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Provided legal assistance in preparation of the Hippodrome and Wyeth LLC (Pfizer) development agreements, and of the Contractor Assistance Loan Program, The Citywide Revolving Fund Loan Program and the Economic Development Revolving Fund Loan Program.
- Implementation of twice-a-year real estate tax billing and first-ever tax amnesty program by a locality in Virginia.
- Worked with MPACC / MPACT and on a daily basis with code enforcement officials, prosecuting 671 charges at 244 separate addresses; crafted one of the more creative remedies in recent memory, in which the Court ordered a local slumlord to serve his time residing in one of his own properties.
- Initiated process of re-codification of City Code.
- Provided legal advice in connection with preliminary aspects of the decennial redistricting process.
- Acquisition of the parking facilities owned by the Broad Street CDA and the subsequent dissolution of the Authority.
- Persuaded the Virginia Supreme Court to reject an appeal of Council's decision to approve the Oakwood Heights project.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

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

### **Operating:**

The FY12 operating budget includes additional funding for an audit of retirement, and a follow-up information technology audit of computer security issues. The FY13 operating budget includes funding for professional consulting expertise on or more projects developed in the audit plan.

The operating budget includes reductions in both fiscal years for operating and field supplies, and other miscellaneous expenditures.

## KEY AGENCY PRIORITIES -

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### ***Short-Term Priorities***

- Continue to work with the administration to implement internal controls.
- To become an agent for continuous improvement.  
Continue investigating fraud, waste and abuse in city government

### ***Long-Term Priorities***

- To increase recognition as a valued resource for city financial operations and control activities.
- To become an audit department on the leading edge.
- To protect city resources by becoming an agent for process improvement.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Internal Audit</b>	To provide: (1) financial accountability, efficiency and effectiveness of operations and programs, and compliance with relevant laws and regulations; and (2) provide immediate short-term audit/consulting assistance to an agency or citizen while maintaining financial and operating integrity. Improve awareness about auditing, governance and ethics in cooperation with Human Resources. Perform real-time auditing through the installation of the network version of ACL software.	\$1,339,569	\$1,282,282
<b>Administration of the External Audit Contract</b>	To facilitate the annual audit of the City of Richmond's financial statements and ensure the production of an accurate financial document to the user.	224,000	219,000
<b>Office of the Inspector General</b>	Investigate allegations of fraud, waste and abuse through its Office of the Inspector General.	185,178	193,304
	<b>Total General Fund Program</b>	<b>\$1,748,747</b>	<b>\$1,694,586</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$1,202,815	\$1,260,829	\$1,253,047	\$1,307,158	\$1,277,425
<b>Operating</b>	575,572	472,015	335,744	441,589	417,161
<b>Total General Fund Expenditures</b>	<b>\$1,778,387</b>	<b>\$1,732,844</b>	<b>\$1,588,791</b>	<b>\$1,748,747</b>	<b>\$1,694,586</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Accountability Measures: Require a “Lessons Learned: session at the end of every audit to improve productivity and processes going forward.
- Building a Team: Developed a diverse staff of audit professionals encompassing varied backgrounds in Information Technology, Fraud Investigation, and including government as well as private enterprise auditing experience.
- Achievement: Awarded “Full Compliance” (the highest rating awarded) by the Association of Local Government Auditors Peer Review.
- Use of Technology in Auditing: Hired staff with skills sets to accommodate the City’s need for Information Technology Auditing; trained staff on software for automating the audit process in order to conduct more extensive and complete audits, contributing increased value to the City.
- Inspector General’s Office Outreach: Partnered with Human Resources in presenting at Leadership Training classes, introducing the role of the Inspector General concerning the investigation of fraud, waste and abuse.
- Hotline Initiative: Continual promotion of the City’s Fraud, Waste and Abuse Hotline.
- Website: Redesigned the City Auditor’s webpage for better access to information.
- Services Efforts and Accomplishments Report: Published 2<sup>nd</sup> annual report to gauge citizen satisfaction.
- Improved Communications: Established protocols to improve communication between the City Auditor’s Office and the City Administration.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

The budget includes 100% funding for all filled positions.

### **Operating:**

The operating budget includes funding for advertising of all proposed ordinances, charter changes and special meetings as mandated by the State Code of Virginia.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Convert ordinances and resolutions card catalogue to electronic format within the Clerks Tracking System.
- Convert electronic ordinances and resolutions prior to January 1995 to electronic format within the Clerks Tracking System.
- Convert all minute books to electronic format.

### ***Long-Term Priorities***

- Upgrade Council Chambers' audio-visual equipment to enhance meeting audio recordings and presentations.
- Upgrade Council Chambers to be more ADA accommodating for all citizens.
- Provide public access to SharePoint documents.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Office of the City Clerk	Maintain the official record of ordinances and resolutions considered by the Council, preserve an accurate and concise journal of Council proceedings and manage the database of the various authorities, boards, commissions and committees established by Council.	\$746,745	\$750,460
	<b>Total General Fund Program</b>	<b>\$746,745</b>	<b>\$750,460</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$504,497	\$496,328	\$490,048	\$483,872	\$487,587
Operating	246,105	243,953	262,873	262,873	262,873
<b>Total General Fund Expenditures</b>	<b>\$750,602</b>	<b>\$740,281</b>	<b>\$752,921</b>	<b>\$746,745</b>	<b>\$750,460</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Worked with Department of Information Technology to update the City Clerk website making it more user-friendly.
- Developed a “withdrawal of legislation” action and thereby streamlined the legislative process.
- Implemented digital recording and uploading of audio to City Clerk website giving users more immediate access to Council proceedings.
- Maintained exemplary support to Council (accurate recordkeeping, dissemination of information, timely public notices, and agenda development).
- Successfully tracked, filed and advertised 263 ordinances and 204 resolutions as required
- Immediately uploaded legislation so that citizens and other agencies were informed of changes.



**AGENCY ACCOMPLISHMENTS**

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- Provided staff support for boards to include coordinating the Greater Richmond Transit Company, City Planning Commission and Charter Review Commission appointments
- Coordinated process for filling 7th District Council seat vacancy (both for interim appointment and elected official).
- Supported newly created Commission of Architectural Review Task Force
- Renovated Council lounge.
- Increased SharePoint access requests (website which houses and stores documents distributed to Council).
- Worked with the City Attorney's office in developing a procedural guide on notice requirements for special use permits and rezoning.
- Consulted with city and state librarians to assess record-keeping system and to develop a plan of action to ensure preservation of the City's legislative records in the event of an emergency.
- Increased cost efficiencies: increased electronic communication thereby decreasing standard practice of e-mailing documents vs. postal mailing (i.e. board applications, board communications to applicants).
- Increased recycling efforts.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

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

### **Operating:**

The operating budget includes additional funding of \$45,000 or \$5,000 for each of the nine Council Districts.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Ensure the 2011 redistricting process is completed efficiently, effectively and within all local, state and federal regulations and requirements.
- Ensure passage of a balanced outcome based budget which is responsive to short and long term needs of Richmond residents.

### ***Long-Term Priorities***

- Ensure structure and policies are in place to support outcomes and strategic alignment of initiatives, which improve services and quality of life for all Richmond citizens.
- Ensure processes are always in place to provide transparency and valuable information to citizens in a timely and respectful manner.
- Always maintain a sustainable budget that buffers the city from uncontrollable economic fluctuations.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Council Operations</b>	Support central operations on behalf of the legislative body. The Council Chief of Staff or designee thereof is granted authority to use discretion in providing oversight and signoff on expenditures of these funds.	\$475,496	\$478,468
<b>Council District Funds</b>	Support individual district operations for each Council Member. The district amount is established by Council annually and funds unexpended at the end of the fiscal year lapse.	135,000	135,000
<b>City Council &amp; Liaisons</b>	Adopt ordinances and resolutions for general management and policy direction of the City. Council Liaisons assist Council members in the receipt of citizen inquiries, suggestions and complaints regarding City services and policy needs.	655,732	610,644
	<b>Total General Fund Program</b>	<b>\$1,266,228</b>	<b>\$1,224,112</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$850,167	\$855,160	\$910,588	\$935,516	\$893,400
<b>Operating</b>	585,007	339,638	266,712	330,712	330,712
<b>Total General Fund Expenditures</b>	<b>\$1,435,174</b>	<b>\$1,194,798</b>	<b>\$1,177,300</b>	<b>\$1,266,228</b>	<b>\$1,224,112</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- City Council Resolution No. 2010-R192-2011-6 adopted strategic priorities and outcome statements promoting economic and business opportunities, prosperity, neighborhood vitality and educational achievement.

**AGENCY ACCOMPLISHMENTS**

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- City Council Resolution No. 2010-R174-181 endorsed, for the City of Richmond, legislative proposals and priorities for the Virginia General Assembly. As a result, the General Assembly passed the City's proposal to permit funding for community revitalization activities. This will allow the City to establish an enhanced building rehabilitation process using a newly created community revitalization fund for derelict residential property to combat blight, crime, and neighborhood.
- City Council continually reviews and acts on all local ordinances and resolutions on behalf of Richmond citizens.
- Completed Stage 1- "Choosing Redistricting Criteria", Stage 2- "Public Hearing and Adoption of Redistricting Criteria" and Stage 3- "Receipt 2010 U.S. Census data for Richmond" of the 2011 Decennial Redistricting Process to ensure completion of local redistricting by December 2011.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all positions. The budget reflects the elimination of a Deputy Treasurer position which is based on the Compensation Board reductions.

### Operating:

The operating budget reflects no changes from the previously adopted FY2011 budget.

## GENERAL FUND BUDGET SUMMARY

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General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$186,571	\$196,694	\$202,847	\$166,937	\$168,423
Operating	2,972	3,438	4,000	4,000	4,000
<b>Total General Fund Expenditures</b>	<b>\$189,543</b>	<b>\$200,132</b>	<b>\$206,847</b>	<b>\$170,937</b>	<b>\$172,423</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
Total General Fund Staffing	3.00	3.00	3.00	2.00	2.00

*See Personnel Complement section for detailed information.*

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

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

### **Operating:**

The operating budget includes funding for operating supplies and services.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Provide support activities including public awareness initiatives to ensure efficient and effective redistricting project.
- Assist City Council and City Administration in creation of outcome-based budget and subsequent evaluation for FY2012 and FY2013.

### ***Long-Term Priorities***

- Complete processes needed for video streaming of City Council's primary meeting.
  - Assist City Council and City Administration to ensure structure for continued outcome based budgeting and planning is in place.
  - Develop evaluative tools to determine the effectiveness of Council legislative processes and policies.
-

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Administration	Effective and efficient management of Council's internal and external business needs.	\$135,401	\$137,409
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.	240,136	241,401
Research & Analysis	Timely and accurate research and analysis for all members of Council to support informed and effective decision making.	426,637	381,964
Public Information	Effectively disseminate information on behalf of City Council.	77,687	78,430
<b>Total General Fund Program</b>		<b>\$879,861</b>	<b>\$839,204</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$994,973	\$865,072	\$841,926	\$840,263	\$799,606
Operating	22,679	14,049	39,598	39,598	39,598
<b>Total General Fund Expenditures</b>	<b>\$1,017,652</b>	<b>\$879,121</b>	<b>\$881,524</b>	<b>\$879,861</b>	<b>\$839,204</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>14.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Administration

- Completed Policy and Procedures Manuals for Council Operations.
- Completed Council Staff Orientation and Training Manual and held staff Fall retreat including Council Liaisons.
- Developed and Implemented Council Action Request Tracking (CART) system.

## AGENCY ACCOMPLISHMENTS

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### Legislative Services

- Provided coordination for all Council standing Committees, including work plan recommendations for all Standing Committees, coordination of participants and conducting pre-planning meetings.
- Coordinated City Council Fall Strategic Planning Session, resulting in the confirmation of City Council's four strategic priority areas.
- Provided recommendations for General Assembly Legislation 2011 Session.
- Provided background data and analysis and prepared Ordinance and Resolution Requests (O&R) for all City Council sponsored local legislation.
- Provided staff coordination for establishment of the Poverty Commission.
- Provided assistance to Economic Development Workforce Pipeline and WIB Coordination.
- Coordination of conversation on Homelessness Services.
- Developed classifications and reporting requirements for council boards and commissions.

### Research and Analysis

- Completed baseline performance data collection for Council's strategic priorities.
- Conducted a survey to create a data base of characteristics and mapping of Afterschool programs.
- Completed comprehensive Report on Afterschool programs.
- Provided staff support for City Council's Architectural Review Committee.
- Provided staff support for Council Charter Review Commission.
- Prepared research and background for City Council sponsored legislation.
- Coordinated Jefferson Davis Corridor study with VCU Design class.
- Provided coordination research for cycling, pedestrian and trails commission (Rails to Trails initiative).
- Completed comprehensive staffing study of the Sheriff's Office and the Commonwealth Attorney's Office.

### Public Information

- Developed consistent process for Council Awards and Proclamations Process.
- Revised City Council webpage for improved public information access.
- Provided photos for major City Council sponsored events and provided public access.
- Completed far reaching campaign of public awareness for decennial redistricting.
- Designed and implemented public web pages for the Slave Trail Commission and the Sister Cities Commission.
- Provided consistent public information announcements on behalf of City Council.



## MISSION STATEMENT

Debt for the City and its related entities is managed within the City's Debt Service Fund. Each year the City's General Fund transfers funds to the Debt Service Fund to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by City Council. Most of this debt is general obligation debt.

## DEPARTMENT OVERVIEW

The total FY 2012 general fund transfer to the Debt Service Fund is \$55,952,772. This proposed transfer is a \$6,495,426 increase over the FY 2011 Adopted Budget. This 13.1 percent increase is attributable to transfers of FY 2011 Committed General Fund budgetary surplus to cash fund \$5.4 million of the Capital Improvement Plan and a \$1.1 million increase in the general obligation principal and interest expense that is estimated to occur during FY 2012. In FY 2013, the General Fund obligated debt service is estimated to increase \$2,259,478, or 4.0 percent, to \$58,212,250. This projected increase is primarily the result of new debt issuances related to the construction of the City's new Justice Center and four new schools. More details about the individual projects and debt management policies can be found in the Debt Service Fund overview and the Capital Improvement Plan.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>General Obligation Principal &amp; Interest</b>	General obligation bonds, notes, capital leases and commercial paper notes payable by the General Fund.	\$50,552,772	\$58,212,250
<b>General Fund Transfers to the Capital Improvement Program</b>	General Fund pay-as-you-go cash funding of the City's Capital Improvement Plan.	5,400,000	-
	<b>Total General Fund Program</b>	<b>\$55,952,772</b>	<b>\$58,212,250</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	-	-	-	-	-
<b>Operating</b>	49,834,125	49,389,151	49,457,346	55,952,772	58,212,250
<b>Total General Fund Expenditures</b>	<b>\$49,834,125</b>	<b>\$49,389,151</b>	<b>\$49,457,346</b>	<b>\$55,952,772</b>	<b>\$58,212,250</b>

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. Additionally, funds were included in the FY12 and FY13 budget to hire a Tourism Coordinator.

### Operating:

The operating budget includes additional funding of \$250,000 for the Enterprise Zone and \$200,000 for the CARE programs.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Economic Growth	Fully Fund the Enterprise Zone Program & Establish an Enterprise Zone Tax Development Program	New jobs created New businesses established/located in an Enterprise Zone, Percentage of Enterprise Zone Benefits funded by the Tax Development Program.
Economic Growth	Fully fund CARE Program Benefits	Number of program participants, Increased property values, Private investment leveraged, and New job creation.
Unique, Healthy, Inclusive Communities and Neighborhoods	Eastview Initiative	Increase and diversify key amenities in targeted neighborhoods.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Catalyze and support the revitalization of Richmond's distressed commercial corridors.
- Provide access to capital for qualified businesses and development projects which do not qualify for traditional financing as commercial credit remains tight.
- Strategically leverage the City's investment in partner organizations for economic and community development purposes.
- Improve ECD's marketing program to increase program participation, attract private investment and create new jobs.
- Develop self-sustaining funding models for programs and projects.
- Implement new financing tools to encourage private investment, and to relieve pressure on existing public funding sources.
- Provide technical assistance and capacity building opportunities to internal staff, and private businesses, developers and organizational partners.
- Better connect the unemployed population to education, training and employment opportunities, and strengthen the City's business workforce services.
- Establish a tourism focus within the City's economic and community development portfolio.
- Begin implementation of the City's new Comprehensive Economic Development Strategy (CEDS).
- Develop more rigorous return on investment and economic impact modeling practices to assess the value of projects and programs.

### ***Long-Term Priorities***

- Reduce unemployment and poverty rates to levels at or below the state and national average levels.
- Implement self-sustaining funding models for programs and projects.
- Make Richmond as competitive as possible in the economic and community development arena by improving the overall business climate and quality of life in the city.
- Reposition underinvested City assets to encourage private investment and new commercial development.
- Develop stronger public transportation, including high-speed rail and bus rapid transit.
- Grow ECD's revolving loan capital to provide more access to future qualified projects and businesses.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Administration/Executive Management</b>	Leadership, fiscal accountability and program oversight for the overall department.	\$732,763	\$659,237
<b>Business Development</b>	Assist in creating and retaining jobs and fostering new investment in the City. Help diversify the local business community and seek new business opportunities through a target business approach.	679,429	685,215
<b>DCAO for Economic and Community Development</b>	The DCAO for Economic and Community Development oversees three agencies: ECD, Planning and Development Review, and the Office of Minority Business Development. Provides administrative support to the DCAO, including immediate staff and office operations.	265,933	268,967
<b>Financial Strategies Group</b>	Originates, analyzes, packages, closes and services new & existing loans in the portfolio. Responsible for ensuring that initial capital acquisition toolkit of approximately \$13 million is leveraged with clients and partners; thereby, stimulating economic and community development activities in the City.	323,334	290,315
<b>Housing and Neighborhood Revitalization</b>	Targets strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.	634,306	634,530
<b>Real Estate Strategies</b>	Transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council.	290,234	235,165
<b>Workforce Development</b>	Aims to improve the quality of the region's workforce so that Richmond's businesses retain their competitiveness and, to assist the long-term unemployed population find sustained employment.	109,179	110,579
	<b>Total General Fund Program</b>	<b>\$3,035,178</b>	<b>\$2,884,008</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$1,154,620	\$1,037,182	\$1,961,027	\$2,046,046	\$1,895,619
<b>Operating</b>	700,865	681,340	1,887,814	989,132	988,389
<b>Total General Fund Expenditures</b>	<b>\$1,855,485</b>	<b>\$1,718,522</b>	<b>\$3,848,841</b>	<b>\$3,035,178</b>	<b>\$2,884,008</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$1,050,555	\$14,166,621	\$36,966,079	\$32,569,416	\$31,597,123
Capital Improvement Plan	2,700,000	150,000	1,657,000	1,549,346	929,346
<b>Total Non-General Fund Expenditures</b>	<b>\$3,750,555</b>	<b>\$14,316,621</b>	<b>\$38,623,079</b>	<b>\$34,118,762</b>	<b>\$32,526,469</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>15.12</b>	<b>15.12</b>	<b>22.49</b>	<b>24.84</b>	<b>24.84</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Through the Richmond Business First Program, in 2010 ECD visited 94 existing businesses in the city, representing 2,606 jobs with outcomes including the retention of 421 jobs, 214 new jobs created and more than \$4.2 million in new private investment.
- In 2010 ECD spearheaded a public-private partnership between the City, Bon-Secours Health System, RRHA and the premier urban design firm Duany Plater-Zyberk to develop an urban revitalization plan for the East End's Nine Mile Road corridor. More than 2,000 community members attended the public forums, giving important input and feedback into their plan for the future of their community.
- Richmond was awarded \$2.4 million in Federal Neighborhood Stabilization Program funds to acquire and rehabilitate vacant and foreclosed properties. To date, more than 22 properties have been renovated in several targeted neighborhoods and will be available for sale to income-qualified households.
- Through the Commercial Area Revitalization Effort (CARE), ECD has maintained 96 CARE and Extra CARE rebates totaling approximately \$403,000, which stimulated the creation of approximately 125 new jobs, retained over 95 jobs and corresponded to \$9.9 million in private investment.
- ECD established a new Richmond Workforce Pipeline initiative aimed at supplying employers with skilled workers by training workers in the specific fields needed to be hired. In 2010, this initiative kicked off with trainings to be certified in OSHA 30 and a hiring fair which led to the hiring of several of the participants with local firms.
- ECD led the Hippodrome Project, drafting legislation to support the renovation of a historic landmark while also requiring the project include an affordable workforce housing component.

## AGENCY ACCOMPLISHMENTS

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- In 2010 ECD coordinated the public-private partnership to develop and fund a Coliseum Study to determine the next best steps and funding requirements for the Richmond Coliseum.
- ECD initiated the Shockoe Bottom Revitalization Strategy, which was intended to develop an assessment of Shockoe Bottom's economic and demographic current and future projections as a means of generated targeted investment in the area.
- Utilizing Federal, State and local dollars, the City moved forward with Phase III of redevelopment efforts of the historic Main Street Station, targeting the Train Shed specifically.
- The City announced its intention to bid on the 2015 UCI World Road Cycling Championship.

**MISSION STATEMENT**

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

**DEPARTMENT OVERVIEW**

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

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

**BUDGET HIGHLIGHTS**

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**Personnel:**

The personnel budget includes 100% funding for all filled positions, limited funding for vacant positions, broad banding, and the elimination of one-on-one supervisory relationships.

**Operating:**

The operating budget includes funding for ongoing work activities and items consistent with well-managed government, including new equipment for collection activities, banking services, and financial advisory and debt management services. The operating budget also reflects the merging of Risk Management (formerly an Internal Service Fund) with the Finance Department (General Fund). Also incorporated is the recognition of the City’s Enterprise Print Governance savings

**KEY STRATEGIC FOCUS AREA METRICS**

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Well Managed Government	Implement the Enterprise Resource Planning (ERP) Project	Reduce process time and improve customer service with same or fewer resources.
Well Managed Government	Restructure service delivery (RPS/City functions, payroll)	Increase citizen satisfaction.

## KEY AGENCY PRIORITIES

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### **Short-Term Priorities**

- Implement ERP system.
- Continue improvement in tax compliance, with the goal of a collection rate of 95.5% for real estate taxes and 87.1% for personal property taxes.
- Improve the knowledge base and training for Finance employees, as well as instituting broad banding and succession planning.
- Focus resources on improved communication with businesses and taxpayers, including creation of a business assistance group, and website and educational material redesign for taxpayer information.
- Improve access to Finance by serving citizens at service centers in addition to City Hall
- Conform the Finance Department's business hours to those of surrounding localities, except around tax due dates.
- Develop recommendations on the City's debt and financial management policies, including the use of alternative financing strategies and the undesignated fund balance policy.

### **Long-Term Priorities**

- Achieve a triple AAA bond rating from each of the three rating agencies.
- Improve delinquent collection services.
- Implement ERP system.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Financial Management</b>	Responsible for management and direction of the department's programs, management of the City's cash and debt, and guidance in the overall financial affairs of the City so that debt and cash management is optimized. Budgets funds for training, licensing, and other department-wide functions. The Director of Finance serves the constitutional functions of Treasurer and Commissioner of the Revenue.	\$2,351,394	\$1,264,784
<b>General Accounting</b>	Responsible for general accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	1,547,765	1,564,018
<b>Disbursements</b>	Responsible for the processing of payments to employees, vendors, and citizens so that all City obligations are paid accurately and timely.	1,007,038	1,019,769



Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Risk Management*</b>	Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and workers' compensation insurance programs, administration of claims against the City, and processing certificate of insurance requests.	\$13,141,339	\$13,664,653
<b>Collections</b>	Responsible for billing and collection of all local taxes and other revenues for City government as well as tax enforcement.	2,440,324	2,340,506
<b>Licenses and Assessments</b>	Responsible for assessment of City taxes, fees and licenses while also providing education of individuals and business customers in the matters of tax compliance.	1,143,954	1,098,009
<b>Audit and Compliance</b>	Responsible for the development of comprehensive fiscal policies and procedures, development of business process policies and procedures, oversight of tax compliance, and audit of businesses.	712,435	716,491
	<b>Total General Fund Program</b>	<b>\$22,344,249</b>	<b>\$21,668,230</b>

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

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$6,587,976	\$7,209,741	\$6,993,800	\$7,698,451	\$7,584,737
<b>Operating</b>	1,906,301	974,905	1,369,256	14,645,798	14,083,493
<b>Total General Fund Expenditures</b>	<b>\$8,494,277</b>	<b>\$8,184,646</b>	<b>\$8,363,056</b>	<b>\$22,344,249</b>	<b>\$21,668,230</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Special Fund</b>	\$2,269,218	\$345,980	\$2,159,280	\$798,873	\$803,232
<b>Total Non-General Fund Expenditures</b>	<b>\$2,269,218</b>	<b>\$345,980</b>	<b>\$2,159,280</b>	<b>\$798,873</b>	<b>\$803,232</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>120.20</b>	<b>115.20</b>	<b>108.20</b>	<b>111.00</b>	<b>111.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The City's bond rating was reaffirmed by the three rating agencies in October 2010 (Fitch Ratings: AA+ with stable outlook; Moody's Investor Services: Aa2 with stable outlook; Standard and Poor's: AA with stable outlook).
- Semi-annual real estate tax billing was successfully implemented, improving the City's cash flow, improving taxpayer compliance, and eliminating the need for an annual \$70 million revenue anticipation note.
- A revenue stabilization fund was established to help the City manage through unforeseen economic events, such as significant reductions in local and/or State revenue collections or extreme swings related to major budget drivers (such as health insurance, retirement benefits, etc.), and to respond immediately to significant one-time events, such as a hurricane or snowstorm. The City deposited \$2 million into the fund as part of the fiscal year 2010 close.
- The City's undesignated fund balance for FY 2010 increased to more than \$59.4 million or 9.4% of the FY 2010 general fund budget compared to \$48.6 or 7.4% of the FY 2009 budget.
- The City launched its first tax amnesty program in February 2011. This amnesty program waived all penalties on delinquent real estate taxes paid in full by April 15, 2011.
- The City adopted a new interest rate policy that mirrors the State's policy, allowing the City to reset the interest rate for delinquent payments each year based on the interest rate in the financial markets.
- The City's tax relief for the elderly and disabled program was simplified, allowing a greater number of people to qualify for the program and making the program easier to administer. Changes to the program included removing net worth as a determining factor in the amount of the real estate tax exemption and modifying the schedule of income ranges and exemption percentages used to determine the amount of the real estate tax exemption.
- The Broad Street Community Development Authority (CDA) was restructured, allowing the City to replace high interest rate bonds with lower interest rate City-issued general obligation bonds, resulting in savings of approximately \$1.3 million per year.
- Transfer of the CDA's parking assets to the City will also give the City better control over the management of public parking in downtown Richmond.

**AGENCY ACCOMPLISHMENTS**

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- Implementation of MUNIS, the City's revenue system, was completed and the highest percentage of real estate and personal property tax was collected in four years and \$2.57 million more in delinquent taxes were paid for FY 2010 than expected.
- The City received a Certificate of Achievement for Excellence in Financial Reporting from the Government Officers Finance Association for the FY 2010 Comprehensive Annual Financial Report.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

The budget includes 100% funding for all positions.

### **Operating:**

The operating budget includes additional funding for the Presidential and other primary elections.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Notify all voters affected by redistricting of their new election districts, precincts or polling place so that they may cast their vote in future elections if they are eligible to do so.

### ***Long-Term Priorities***

- Conduct all mandated elections in the City of Richmond such that all eligible voters are able to cast their vote.
  - Provide support services, such as voter registration for all elections in the City Richmond.
-

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>General Registrar</b>	(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.	\$425,255	\$429,982
<b>Electoral Board</b>	The Electoral Board is to conduct all elections required by law in the City of Richmond.	1,155,395	1,143,101
	<b>Total General Fund Program</b>	<b>\$1,580,650</b>	<b>\$1,573,083</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$898,970	\$751,994	\$859,881	\$789,226	\$816,983
<b>Operating</b>	507,671	407,111	490,750	791,424	756,100
<b>Total General Fund Expenditures</b>	<b>\$1,406,641</b>	<b>\$1,159,105</b>	<b>\$1,350,631</b>	<b>\$1,580,650</b>	<b>\$1,573,083</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The Registrar's office successfully conducted the 2010 United States House of Representatives Election.
- The Registrar's office processed and filed 28,612 documents during the first 7 months FY 2010-2011. The documents included 3,900 confirmation notices, 2,185 new voter registration applications, and 1,181 denied applications.
- Successfully voted 1,360 by absentee ballot of which 651 voted in person on the voting machine.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget includes additional funding for a Wellness Coordinator and Training Specialist positions.

### Operating:

The operating budget includes additional funding for employee counseling and increased costs associated with employee drug testing.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Well Managed Government	Enhance Wellness Program	Increase workforce caliber, motivation and satisfaction.
Well Managed Government	Retool Executive & Leadership Performance Management System within existing resources	Increase workforce caliber, motivation and satisfaction.

## KEY AGENCY PRIORITIES

### **Short-Term Priorities**

- Improve employee well being and productivity, reduce healthcare costs, reduce absenteeism and injury through Disease Management and Wellness programs.
- Implement citywide recognition program. Establish mandatory participation in Service Awards program.
- Compile employee skill, training & education profile using “Wavelength” Learning Management System (LMS) program.
- Implement electronic document imaging of all employee files.

### **Long-Term Priorities**

- Develop the citywide criminal background investigation/check program for all new hires.
- Centralize & expand city-wide professional development training.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>HR Management</b>	Provides leadership, policy direction, and consulting services to department directors and HR managers to ensure consistency in the delivery of HR services, policies and programs.	\$882,479	\$836,332
<b>Recruitment, Selection and Retention</b>	Provides effective and cost efficient recruitment and selection of consulting services to the organization to assist in the selection of employees capable of helping agencies meet their operational goals.	396,653	337,455
<b>Benefits Administration</b>	Develop, administer, and communicate health, life, and supplemental benefit programs to employees and retirees in order to provide a greater employee selection in benefits options and to provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees.	187,664	189,707
<b>Employee Relations</b>	Provide timely and comprehensive consultation, investigation, and resolution of grievance, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations, and policies.	452,460	454,222
<b>Classification &amp; Compensation</b>	Design and administer classification, compensation, and performance evaluation systems that provide competitive and appropriate pay structures in order to improve employee performance, as well as attract and retain the most qualified individuals for the organization	\$233,916	\$236,350

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Administrative Support Services</b>	Various administrative, financial, budgetary, and technical services in order to assist the departmental and organization with providing efficient and effective services.	405,672	392,391
<b>Training &amp; Development</b>	Develop and implement employee development and recognition programs and services for City employees in order to equip them with the necessary skills required to provide the most effective services.	344,410	345,710
	<b>Total General Fund Program</b>	<b>\$2,903,254</b>	<b>\$2,792,167</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$2,446,212	\$2,320,256	\$2,186,605	\$2,431,604	\$2,320,517
<b>Operating</b>	542,940	434,189	434,150	471,650	471,650
<b>Total General Fund Expenditures</b>	<b>\$2,989,152</b>	<b>\$2,754,445</b>	<b>\$2,620,755</b>	<b>\$2,903,254</b>	<b>\$2,792,167</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>36.00</b>	<b>33.00</b>	<b>31.00</b>	<b>33.00</b>	<b>33.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Facilitated joint healthcare contract between City Administration and Public Schools thereby avoiding a projected 22% increase in healthcare premiums.
- Conducted the largest and most attended Health and Safety Fair in the City's history. Featured over 90 vendors, in the following areas: health screenings for blood pressure and cholesterol, vision screenings, HIV/AIDS testing, cooking shows, nutritional information, stress relief tips, fitness demonstrations and more. Over 2,000 City Employees attended this event.
- Trained over 75 supervisors in the nine-week Supervisory Leadership classes.



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. The department is eliminating a position in the recognition of the City's Enterprise Print Governance savings.

### Operating:

The operating budget includes additional funding for the city's new Enterprise Resource Planning system, RAPIDS (Richmond Advancing Proven Innovative Direction Systems). Additional funding was also provided for Click Fix, an Enterprise Content Management System and staff training. The operating budget includes the removal of savings for the Verizon Mainframe Hosting, Personnel Management System (first phase of RAPIDS), recognition of the City's Enterprise Print Governance savings and other communications savings.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Well Managed Government	Implement the Enterprise Resource Planning (ERP) Project	Reduce process time and improve customer service with same of fewer resources.
Well Managed Government	Implement Technology Lifecycle Replacement Program	Reduce process time and improve customer service with same of fewer resources.
Well Managed Government	Implement City Works/See Click Fix and Enterprise Content Mgmt System	Integration of applications to leverage department resources for improved service delivery.

## KEY AGENCY PRIORITIES

### *Short-Term Priorities*

- Enterprise Content Management System (ECMS)
- Contact Center Telephone Replacement
- Electronic Messaging
- Technology Training

### *Long-Term Priorities*

- Enterprise Resource Planning (ERP)
- Enterprise Print Governance
- Technology Replacement Program
- Customer Relationship Manager (CRM)
- Safe Passages

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Business Center</b>	Budget Management, Payroll, Purchasing, and Human Resource services. Enterprise Services Billing - Responsible for the efficient and effective processing and billing of all citywide Telecommunications, Microsoft Enterprise Program, Mail and Printing Services expenses.	\$900,573	\$645,111
<b>Applications Solutions</b>	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.	5,647,042	5,063,767
<b>Infrastructure Services</b>	Network Team– Supports all connectivity and data circuits Security Team– Supports all security needs such as Internet monitoring, security tools, and policies. Systems Engineering Team– Supports server environment, including Microsoft Server, UNIX, and Linux platforms. Also supports Email, Web, and Storage environments. Database Administration Team– Supports Microsoft SQL, Oracle, and DB2 database environments.	3,460,002	3,804,576

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>End User Services</b>	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.	\$1,510,363	\$1,519,598
<b>Telecommunications (Citywide)</b>	Efficient and effective processing of all citywide telecommunications services and expenses.	3,621,227	3,617,482
<b>City Printing &amp; Copy Services</b>	Provides a wide array of one-stop quality print and copy services and support functions.	570,076	574,044
<b>Mail Room</b>	Timely and accurate processing and distribution of all intra-city and U.S. mail.	182,488	184,717
<b>Enterprise Resource Planning (ERP)</b>	Efficient and effective tracking and management of all Enterprise Resource Planning expenses.	3,033,070	1,576,124
	<b>Total General Fund Program</b>	<b>\$18,924,841</b>	<b>\$16,985,419</b>

## GENERAL FUND BUDGET SUMMARY \*

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$8,367,982	\$8,322,227	\$8,121,503	\$8,517,590	\$8,389,705
<b>Operating</b>	7,178,041	6,066,479	9,470,015	10,407,251	8,595,714
<b>Total General Fund Expenditures</b>	<b>\$15,546,023</b>	<b>\$14,388,706</b>	<b>\$17,591,518</b>	<b>\$18,924,841</b>	<b>\$16,985,419</b>

\*In FY2010 General Services was dissolved and distributed to Public Works, DIT and Non-Departmental. The actuals for FY2009 & FY2010 include the actuals for the merged divisions.

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Capital Improvement Plan	-	\$2,000,000	-	\$1,854,786	\$1,227,171
<b>Total Non-General Fund Expenditures</b>	<b>-</b>	<b>\$2,000,000</b>	<b>-</b>	<b>\$1,854,786</b>	<b>\$1,227,171</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>95.00</b>	<b>83.00</b>	<b>91.00</b>	<b>90.00</b>	<b>90.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Neighbor-to Neighbor Web Site Application  
The Mayor's 'Neighbor-to-Neighbor' program is supported by this web site application developed by DIT. It is an on-line application that people can now use to become a City volunteer.
- MUNIS  
Upgraded City's Revenue system, MUNIS to version 7.5 and Tyler Cashiering to version 2.1. Implemented Personal Property module into City's MUNIS revenue administration system to replace the City's mainframe legacy Personal Property application. Implemented Business License module into the City's MUNIS revenue administration system to replace the City's mainframe legacy Business License application.
- MPACT  
Mayors Participation, Action & Communication Team - Richmond residents can now file priority service requests (Potholes, Non-functioning Traffic Lights, Trash/Bulk-ups, Abandoned Cars, Overgrown Lots, Illegal Dumping, Non-functioning Street Lights) not only through our web site, but also using smart phones, such as iPhone, Android and Blackberry.
- Asynchronous Transfer Mode (ATM) Circuit replacement.  
Replaced 19 ATM circuits at various sites with less expensive and faster communications methods while providing a cost savings of \$159,600 per year.
- Telecommunications billing analysis and upgrade to Voice over Internet Protocol  
Completed the installation of VoIP to all major sites within the city and completed an analysis of the telephone billing resulting in a one time savings of \$53,675.81 and a recurring savings of over \$50,000.00 per year.

## AGENCY ACCOMPLISHMENTS

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- Digital Government Achievement Awards 2010 and VA Governor Technology Awards 2010  
The city received the DGAA awards for the following applications: Common Cents, Library Debt Set off, and Land Use Projects Parcel Mapper. The city also received the Honorable Mention for the following application: Traffic Accidents and Hazards Information Web Page with Enhanced Mapping.
- Digital Cities Survey Awards 2010  
City of Richmond was named the top-ranked municipality in the 2010 Digital Cities Survey. The 10th annual survey, conducted by the Center for Digital Government and Government Technology, measures and assesses the use of Information Technology by Local Governments
- EECB Sharepoint Site  
Established SharePoint section for tracking Energy Efficiency Conservation Block Grant (EECBG) projects. This enabled effective collaboration to occur among project members. Department of Energy(DOE) recognized City's usage of SharePoint for EECBG project tracking as one of the best practices that would be shared with other localities (who received grants from DOE).
- Internet Upgrade  
Increased speed from 100Mbps to 200Mbps to provide better response for both business use and public use at the libraries at a cost savings of \$19,092 per year.

**MISSION STATEMENT**

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

**DEPARTMENT OVERVIEW**

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

**BUDGET HIGHLIGHTS**

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**Personnel:**

The budget includes 100% funding for all filled positions.

**Operating:**

The operating budget reflects minor additions to operating expenses.

**KEY STRATEGIC FOCUS AREA METRICS**

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Unique, Healthy, Inclusive Communities and Neighborhoods	Public School Construction	Increase and diversify key amenities in targeted neighborhoods (e.g. libraries, recreational facilities, community gardens, health resource centers, and social services).
Unique, Healthy, Inclusive Communities and Neighborhoods	Pedestrian, bicycle, and trails initiative	Increase mileage of bike and walking trails, sidewalks, and bike lanes/paths.

Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
<b>Education and Workforce Development</b>	Expand the Mayor's Youth Academy including the Summer Works Youth Gardens and Life Stages programs and the Future Leaders Council	<ol style="list-style-type: none"> <li>1. 345 youth and emerging adults hired and assigned to work in varied sectors</li> <li>2. 100 youth ages 14-15 engaged in intensive cultural arts program</li> <li>3. 30 youth working in Community Gardening / entrepreneurial initiative</li> <li>4. 50 youth selected to serve on MYA Future Leadership Council</li> </ol>

**KEY AGENCY PRIORITIES**

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***Short-Term Priorities***

- Work with City Council to ensure the 2011 redistricting process is completed efficiently, effectively and within all local, state and federal regulations and requirements.
- Work with City Council to ensure passage of a balanced outcome based budget which is responsive to short and long term needs of Richmond residents.
- Work with City Council, the Virginia General Assembly and Congressional Delegation on the City's legislative package and priorities.

***Long-Term Priorities***

- Work with City Council to ensure structure and policies are in place to support outcomes and strategic alignment of initiatives, which improve services and quality of life for all Richmond citizens.
- Work with City Council to ensure processes are always in place to provide transparency and valuable information to citizens in a timely and respectful manner.
- Always maintain a sustainable budget that buffers the city from uncontrollable economic fluctuations.
- Provide executive oversight in the development and implementation of a high quality, uniformed customer service model that focuses on bi-directional communication and concierge level interaction.
- Work with City Council to ensure that Richmond becomes a Tier One city with a triple AAA bond rating.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Mayor's Office	The goal of the Mayor's Office program is to provide leadership and vision to all City agencies and departments, develop a strategic plan, provide sound fiscal management, prepare the biennial fiscal plans, promote the City's relationship with other governmental bodies, execute policies and procedures, recommend solutions to community problems for City Council consideration and promote collaboration and consensus building on key issues and concerns.	\$1,108,404	\$1,117,459
	<b>Total General Fund Program</b>	<b>\$1,108,404</b>	<b>\$1,117,459</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$884,697	\$936,449	\$951,197	\$990,904	\$999,959
Operating	106,188	88,681	87,500	117,500	117,500
<b>Total General Fund Expenditures</b>	<b>\$990,885</b>	<b>\$1,025,130</b>	<b>\$1,038,697</b>	<b>\$1,108,404</b>	<b>\$1,117,459</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Results of the City's first greenhouse gas emissions inventory were presented in conjunction with the announcement of the City's partnership with Earth Aid.
- Partnered with Bon Secours of Virginia, to host a public design workshop to revitalize the East End and Nine Mile Road corridor.



## AGENCY ACCOMPLISHMENTS

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- Led a regional law enforcement effort to update and implement a Regional Police Pursuit Policy.
- Established the Blue Ribbon Commission on Health Policy to identify social factors that give rise to the health care problems of Richmond's residents, and developed recommendations that can be implemented both in the short-term and long-term to ameliorate those disparities.
- Established the Pedestrian, Bicycle and Trails Planning Commission to provide advice on ways to incorporate bicycling and walking as viable methods of transportation in the city of Richmond.
- Secured the National League of Cities (NLC) selection for the City of Richmond. One of only four municipalities chosen nationwide, to join with the NLC in planning and hosting local "community conversations" on the topic of improving outcomes for young children by third grade.
- Secured the Cities of Service Leadership Grant to hire a Chief Service Officer who will develop and implement a comprehensive citywide service plan to promote volunteerism and coordinate with Mayor Dwight C. Jones' Neighbor-to-Neighbor initiative.
- Extended the contract with the Colonial Athletic Association to keep their men's basketball tournament at the Richmond Coliseum through 2014.
- Collaborated with county and corporate partners, to retain a Coliseum Study Group to evaluate the long-term options associated with the Coliseum and the Greater Richmond area.
- Secured a planning grant from the U.S. Department of Housing and Urban Development and the U.S. Department of Transportation, to help stimulate a new generation of sustainable and livable communities, connect housing, employment and economic development with transportation and other infrastructure improvements.
- Broke ground to begin construction of two new elementary schools in the City of Richmond.
- Secured funding for opening RVA On Ice, the city's new seasonal ice rink.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. The budget includes two additional full-time positions. The Deputy Director I position was added in October FY2011, the remaining one positions is part of the department's economic growth restructuring initiative.

### Operating:

The operating budget includes additional funding for enhancements for a Comprehensive Business Development Marketing Plan as well as establishing a Technical Assistance Programming for Small & Minority Businesses.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Economic Growth	Implement a Comprehensive Business Development Marketing Plan	New Businesses established creating new jobs.
Economic Growth	Expanding Subcontractor Lending Program, establish Technical Assistance programming for Small & Minority Business	Established new Business Programs making sure Minority Contractors are registered.

## KEY AGENCY PRIORITIES

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### Short-Term Priorities

- MBE/ESB participation in technical assistance programs
- Registration of MBEs & ESBs
- Size & number of business loans through Contractors' Assistance Loan Program
- Website activities through consistent messaging

### Long-Term Priorities

- Retention of OMBD business clients
- New job creation & retention
- MBE/ESB participation rates (public & private)
- Target marketing/industry clusters

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Minority Business Development</b>	Provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.	\$507,937	\$473,125
<b>Business/Project Development &amp; Marketing</b>	Make the utilization and recognition of minority, disadvantaged and emerging business enterprises in Richmond's procurement activities the usual course of practice. An added value is the Contractors Assistance Loan Program.	109,086	104,773
<b>Contract Administration</b>	Ensure that the goals established by OMBD on City contracts greater than \$50,000 are adhered to by prime and subcontractors vendors.	172,014	141,912
	<b>Total General Fund Program</b>	<b>\$789,037</b>	<b>\$719,810</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$391,057	\$319,816	\$423,823	\$658,485	\$589,258
<b>Operating</b>	16,671	8,914	24,741	130,552	130,552
<b>Total General Fund Expenditures</b>	<b>\$407,728</b>	<b>\$328,730</b>	<b>\$448,564</b>	<b>\$789,037</b>	<b>\$719,810</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>5.00</b>	<b>4.00</b>	<b>5.04</b>	<b>7.04</b>	<b>7.04</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Registered 135 new businesses during FY 2010 and serviced 347 walk-in clients.
- Sponsored 45 technical assistance workshops/seminars with approximately 445 participants in attendance. Workshop courses offered: Understanding Procurement Proposals/Bid Preparation, Developing an Effective Business Plan, Effective Business Financing Strategies, Commonwealth of Virginia SWAM Certification Training, etc.
- MBE spending in FY 2010 was \$16,411,568.00 (per Procurement Services).

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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Planning & Development Review is responsible for the City's planning programs, zoning administration, and building permitting and inspections. This includes oversight of current and long-range land use planning, historic preservation, zoning, enforcement, building/trade permit intake, review, and inspection, and property maintenance code enforcement. The department also manages the Community Assisted Public Safety (CAPS) program.

## BUDGET HIGHLIGHTS

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### Personnel:

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

### Operating:

The operating budget includes additional funding for the purchase of blight properties and demolition services.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Unique Healthy Inclusive Communities Neighborhood	Increasing the number of spot blight properties abated	Increase the number of blight properties available for acquisition.

## KEY AGENCY PRIORITIES

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### *Short-Term Priorities*

- Identify studies and compare to current zoning.
- Apply current mixed-use zoning; create new zoning district, if needed.
- Adjust zoning regulations for parking, if needed. Collaborate with Public Works on multimodal options.
- Increase number of spot blight cases for abandoned properties (10 per year).
- Apply complete streets policy in review of street projects from conception to implementation.

### Short-Term Priorities

- Continue to participate in GRTC/VDRPT application process.
- Appoint DPDR Deputy Director to MPO as alternate representative to link best practices in land use, economic development and transportation.
- Complete Riverfront Design Plan in collaboration with other agencies. Begin process of including \$5,000,000 per year in capital budget for acquisition of property.

### Long-Term Priorities

- Convert to two-way traffic for entire Downtown Area.
- Implement BRT on Broad and Main Streets (from Willow Lawn) to Rocketts Landing.
- Implement recommendations found in Mayor's Bicycle and Pedestrian Commission Report.
- Implement Road Diet recommendations throughout Downtown.
- Renovate room G-12, City Hall.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Current Planning</b>	Technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure appropriate development.	\$486,140	\$491,421
<b>Building Construction and Land Development Regulation</b>	Process applications, review plans, and examine the completed construction at mandated intervals to verify that it conforms to the approved plans and applicable codes so that the citizens, business owners, contractors, and developers living and working in the City are assured of having a safe and healthy environment.	3,240,729	3,218,524
<b>Program Support</b>	Leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.	1,138,034	1,142,239
<b>Codes Compliance</b>	Inspections of existing properties to ensure compliance with State and City codes, in order to ensure a safe and healthy environment in which the citizens of Richmond can live and work.	2,419,397	2,345,821
<b>Housing &amp; Neighborhood Preservation</b>	Preserve and enhance housing and neighborhoods through the administration of federal funds and the provision of planning and technical services to community-based organizations and citizens, thus improving the quality of life in Richmond.	\$5,000	\$5,000
<b>Planning and Preservation</b>	Develop and implement plans and policies for the City of Richmond's land use and capital facilities that conserve, revitalize, and protect the economic, social and environmental resources and produce a well planned and high quality community.	518,661	517,926

Program	Services	FY 2012 Proposed	FY 2013 Proposed
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.	730,395	737,563
	<b>Total General Fund Program</b>	<b>\$8,538,356</b>	<b>\$8,458,494</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$7,040,969	\$6,741,695	\$7,054,128	\$6,878,557	\$6,821,802
Operating	1,569,758	1,027,849	1,003,218	1,659,799	1,636,692
<b>Total General Fund Expenditures</b>	<b>\$8,610,727</b>	<b>\$7,769,544</b>	<b>\$8,057,346</b>	<b>\$8,538,356</b>	<b>\$8,458,494</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	-	-	\$565,057	\$225,000	\$565,057
Capital Improvement Plan	-	1,330,000	1,200,000	1,516,978	2,200,000
<b>Total Non-General Fund Expenditures</b>	<b>-</b>	<b>\$1,330,000</b>	<b>\$1,765,057</b>	<b>\$1,741,978</b>	<b>\$2,765,057</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>122.05</b>	<b>102.85</b>	<b>101.94</b>	<b>100.94</b>	<b>100.94</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Began implementation of the Downtown Plan (approved in July 2009); two-way street conversion in Shockoe Bottom, new Form-Based Code Zoning Districts, rezoning of Manchester, pending-hire of a national firm to design the Riverfront Park Plan, hiring of a firm to develop downtown Wayfinding Signage Program, the planting of 250 new trees downtown, Shockoe Bottom Economic Revitalization Strategy, the rezoning of the Reynolds North Plant property, working with GRTC on the Bus Rapid Transit (BRT) application for Broad Street and Main Street.
- Completed neighborhood-wide rezoning and parking exempt overlay for Church Hill.
- Completed the renovation of Room 110 for the Bureau of Permits and Inspections.
- Produced a “how to” video for visitors to the permit center.
- Began implementation of grant from the National Fish and Wildlife Foundation to construct “green streets” around Capitol Square. Groundbreaking took place in July 2010.
- Expanded the Zoning Mapper and the Land Use Project Mapper on GIS, to include twenty years of additional zoning data from the 1970’s and 1980’s. The Land Use Project Mapper won a 2010 Best of the Web and Digital Government Achievement Award from the e.Republic Center for Digital Government.
- Collaboration with RRHA on Dove Court and Gilpin Court/North Jackson Ward Plans.
- Drafted revisions to “Richmond Residents Guide to Neighborhood Improvement”.
- Commercial corridor property maintenance code enforcement initiative conducted on E. Broad Street, Hull Street, Midlothian Turnpike, and Jefferson Davis Highway.
- Working with the Project for Public Spaces (PPS) to develop scope for a neighborhood plan for the Libbie and Grove area.
- Commission of Architectural Review (CAR) Task Force, which resulted in updates to the City Code and CAR Guidelines Updated the zoning ordinance for portable storage units, B-4 and B-5 zoning districts and liquor store locations (in anticipation of ABC privatization).
- Participated in the Mayor’s Bike and Pedestrian Commission. Arranged to bring national transportation expert to speak to citizens and public officials.



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and leaves a vacant position unfunded.

### Operating:

The operating budget includes additional funding for training on recently installed graphic and print software.

## KEY AGENCY PRIORITIES -

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### *Short-Term Priorities*

- Develop City's Facebook presence and enhance City's overall Social Media presence.
- Streamline all departmental Social Media activities.
- Re-design City's intranet site and enhance overall employee communications.
- Expand content for the city's website and develop new programming for government television channel.

### *Long-Term Priorities*

- Determine location and construct Government Access TV Studio.
  - Upgrade office computer equipment to provide faster service to internal and external entities on web and television mediums.
  - Position the office for additional budget allocations to support human resources and operational needs to meet the increasing communications demand.
-

**GENERAL FUND PROGRAM BUDGETS**

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Press Secretary, Communications, Media Relations and Marketing</b>	Promote (1) public awareness of issues relating to the City Administration; (2) make the public more aware of available municipal services and programs and how to access them, and (3) market the City's attributes as an organization and a community.	\$483,357	\$487,072
	<b>Total General Fund Program</b>	<b>\$483,357</b>	<b>\$487,072</b>

**GENERAL FUND BUDGET SUMMARY**

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$369,252	\$378,780	\$398,204	\$394,441	\$398,156
<b>Operating</b>	67,067	54,942	87,302	88,916	88,916
<b>Total General Fund Expenditures</b>	<b>\$436,319</b>	<b>\$433,722</b>	<b>\$485,506</b>	<b>\$483,357</b>	<b>\$487,072</b>

**NON-GENERAL FUND BUDGET SUMMARY**

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Special Fund</b>	-	\$13,117	\$250,000	\$400,000	\$400,000
<b>Total Non-General Fund Expenditures</b>	-	<b>\$13,117</b>	<b>\$250,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	6.00	6.00	6.00	6.00	6.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Distributed city information by facilitating television, radio and newspaper interviews, online newsletters, e-mail blast, and online channels.
- Facilitated local, state and national media inquires on a variety of topics related to city business.
- Assisted residents in need of public information.
- Coordinated numerous events, including recognition programs, press conferences, mayoral addresses, town hall meetings with residents, Mayor and City Administration.
- Developed brochures, press releases, fact sheets, position papers, and other printed items related to City initiatives.
- Wrote and produced "Richmond City Minute" public service announcements airing on WRIR and other media.
- Scheduled and produced "You Heard It First From the Mayor" which appears on a variety of Radio One of Richmond websites and airs on their variety of networks.
- Developed and produced "City Connections" television program that airs on Channel 17
- Created and distributed Mayor's monthly electronic e-mail newsletter, "Building a Better Richmond."
- Revamped look and usability of entire city website, [www.Richmondgov.com](http://www.Richmondgov.com)
- Maintained and updated web content for city website.
- Prepared speeches, remarks and briefing papers for Mayor and key administration officials
- Prepared detailed informational publications as topical inserts into local area newspapers
- Coordinated external communication activities among various city departments.
- Liaison for city residents to the city's cable television providers.
- Managed City Hall lobby television monitor system.
- Managed City Voices, the City's primary speaker's bureau.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

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

### **Operating:**

The operating budget includes the reduction of advertising, training and temporary support.

## KEY AGENCY PRIORITIES -

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### ***Short-Term Priorities***

- Roll-out/Implement the “Procurement Action Tracking” System for use by Internal Departments.
- Secure approval from the State of Virginia to use the CM@Risk and Design/Build process for Construction projects.
- Continue Procurement Training for Agencies and continue “How to do business with City of Richmond” sessions for Business Community
- Redesign Procurement’s website to make it “user-friendly”.

### ***Long-Term Priorities***

- Develop/implement methods to assist with internal processing time for the various procurement methods i.e. IFB’s, RFP’s, etc.
  - Continue review and updates to Chapter 74”Public Procurement” Code, and continue Procurement Policies and Procedures updates.
  - Continue to collaborate with Office of Minority Business Department to increase the amount of business the City does with Minority and Emerging Businesses.
  - Implement ERP Procurement Module.
  - Develop strategic sourcing strategies for specific projects.
-

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Procurement Services	Leadership, fiscal accountability, and administration oversight for the department.	\$447,934	\$446,516
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.	881,283	886,991
	<b>Total General Fund Program</b>	<b>\$1,329,217</b>	<b>\$1,333,427</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$1,128,796	\$1,024,007	\$1,083,266	\$1,242,487	\$1,250,277
Operating	104,800	44,361	91,208	86,730	83,150
<b>Total General Fund Expenditures</b>	<b>\$1,233,596</b>	<b>\$1,068,368</b>	<b>\$1,174,474</b>	<b>\$1,329,217</b>	<b>\$1,333,427</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>16.00</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Established a Forecast Calendar of future purchases and added to the Procurement Website
- Enhanced the current Procurement Web Page-The new web page is more user friendly and contains more direct contact information for vendors (ex. the Contract Specialist name is included with the bid information.
- Increased outreach to agencies to ensure we obtain at least one (1) quote from MBE, ESB or DBE for purchases up to \$50,000-*ongoing*.
- Improved Renewal Process with Compliance Monitoring-opportunity to ensure subcontracting goals are met-*ongoing*.
- Improved Renewal Process with Compliance Monitoring.

## AGENCY ACCOMPLISHMENTS

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- Updated “Cooperative Procurement “ language in Chapter 74”Public Procurement” Code
- Reduced the number of Sole Source Procurements.
- Increase outreach efforts to Minority and Emerging Businesses.
- Created and implemented the “Procurement Forecast Calendar”.

# Highway, Streets, Sanitation & Refuse



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

The Office of Animal Care & Control was established as a stand alone department in 2011. The budget includes 100% funding for all filled positions and limited funding for vacant positions.

### **Operating:**

The operating budget includes additional funding for training, security services and veterinarian services.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Decrease the rate of euthanasia and increase the number of pets adopted.
- Protect the health and safety of animals and residents by implementing new policies, training procedures, and programs that leverage community resources.
- Upgrade the shelter facility and operating procedures to protect the health and well-being of shelter animals in the care of the Office of Animal Care & Control staff.
- Increase community partnerships and humane education among residents and city leaders to enhance department effectiveness.

### ***Long-Term Priorities***

- Continue to place all healthy animals and reduce the number of treatable animals euthanized in the City of Richmond.
- Improve the public image of the Office of Animal Care & Control and educate the Richmond community of the Office of Animal Care & Control services, resources and the importance of humane treatment of animals.
- Create and track revenue streams for the division.



- Obtain grants funding to expand services.
- Establish partnerships with nonprofit organizations and local businesses.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Animal Care & Control	Provide humane care for stray, injured, lost abandoned and unwanted animals. The Office of Animal Care & Control will enforce animal related laws, protect the safety of city residents and their companion animals and implement the adoption of healthy animals.	\$1,391,368	\$1,303,978
	<b>Total General Fund Program</b>	<b>\$1,391,368</b>	<b>\$1,303,978</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	-	-	-	\$982,779	\$934,336
Operating	-	-	-	408,589	369,642
<b>Total General Fund Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,391,368</b>	<b>\$1,303,978</b>

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

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Capital Improvement Plan	\$872,000	-	-	-	-
<b>Total Non-General Fund Expenditures</b>	<b>\$872,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
Total General Fund Staffing	22.00	22.00	23.00	23.00	23.00

See Personnel Complement section for detailed information.

## AGENCY ACCOMPLISHMENTS

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- Provided compassionate care for 4,584 animals.
- Provided adoption for 2,930 animals.
- Increased live release rate by four percent over last year with more than 2800 animals rehomed.
- Transferred 1,319 animals to RSPCA for adoption.
- Provided community outreach information and services to 6,000 city residents.
- Sponsored or co-sponsored more than 24 off-site promotional events to city residents.
- 3,600 volunteer hours were provided by citizens to assist in the care of animals at the Office of Animal Care & Control facility.
- Secured community resources for the medical treatment of 100 animals.
- Obtained convictions in high profile dog fighting investigation.

## MISSION STATEMENT

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

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. Funding for 9 Richmond Public Schools Maintenance positions will be transitioned to DPW. Agency eliminated funding for 23 vacant positions.

### Operating:

The operating budget includes additional funding for monthly vehicle replacements, misc. operating expenses for Richmond Public Schools maintenance, purchase of fleet vehicles, fuel, landscaping equipment and tree maintenance,

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Transportation	Resurface 150 lane miles of roadway	Number of lane miles resurfaced.
Transportation	Improve a minimum of 6 miles of sidewalks (5' equivalent) per year	Number of sidewalk miles improved per year.
Transportation	Install 80 miles of two-way striping for "sharrow" (bike/vehicle lanes) and install bike racks in downtown	Number of miles for two-way striping for "sharrow" installed and number of bike racks installed.

## KEY AGENCY PRIORITIES

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### **Short-Term Priorities**

- Monitor and enhance MPACT Initiatives.
- Resurface 150 lane miles or roadways.
- Improve 6 miles of sidewalks (5' equivalent) in a year.

### **Long-Term Priorities**

- Develop an integrated solid waste strategy for City.
- Design and implement an energy conservation program for city facilities.
- Utilize Energy Management computerized application to increase management efficiency for all HVAC, Electrical, Lighting and building control systems for city facilities.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Geographic Information Services</b>	An organized information system that allows for implementing all forms of geographically-referenced models that is easily accessible and user friendly to all customers.	\$345,969	\$349,121
<b>Urban Forestry</b>	Care and upkeep of City trees so that people can benefit from an attractive and livable community.	3,715,309	3,690,435
<b>Grounds Management</b>	Care and upkeep of Richmond's urban landscape.	4,208,671	4,178,420
<b>Finance &amp; Administration</b>	Managerial guidance and oversight that will enhance the effectiveness and efficiency of the department in implementing its organization and strategic plan.	13,382,917	13,826,760
<b>Facilities Management</b>	Safe, comfortable, and well-maintained facilities that meets the needs of our customers.	10,527,144	10,459,384
<b>Solid Waste Management</b>	Collection and disposal services so that customers can dispose of their trash safely, economically and conveniently.	13,038,307	12,652,632
<b>Surface Cleaning</b>	Keep Richmond unspoiled and litter-free.	3,450,274	3,375,078

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Right of Way-Permits and Surveys</b>	Helpful services, products, and professional guidance to our clients in land surveying, geographic information systems, mapping, record data, property information, development and infrastructure coordination, and roadway development permits, construction, inspections, and regulations.	\$1,298,494	\$1,314,756
<b>CIP Infrastructure Administration</b>	Deliver environmentally sound, on-time and on-budget multi-modal transportation infrastructure projects for the Richmond region so that people, goods and services can move safely, seamlessly, economically & efficiently.	430,520	431,987
<b>Transportation Administration/Signs/Pave/Signals</b>	Manage the public rights-of-way and transportation infrastructure for Richmond to facilitate economic development and enhance safety, mobility and quality of life.	3,415,523	3,436,571
<b>City of the Future</b>	Services provided by City of the Future have been transitioned to CIP Facility Construction.	-	-
<b>Roadway Maintenance</b>	Provide for the flow of traffic and the upkeep of transportation infrastructure so that people, goods and services can travel safely and economically.	5,912,168	5,828,230
<b>CIP Facility Construction</b>	Deliver facility capital improvement projects for the City of Richmond efficiently and within budget allocations. This program is in charge of major maintenance outside the general operations maintenance handled by the Facilities Management Program. Includes funding for City of the Future Programs.	439,891	436,753
<b>Bridge Maintenance &amp; Asset Management</b>	Provide Asset Management, Maintenance Engineering, Bike Coordination, Harbormaster Services, Claims Investigation, Pavement Management, Contract Resurfacing and Sealing, Bridge Inspection, Bridge Maintenance, Inlet Maintenance, Guardrail Maintenance and Miscellaneous Structure Maintenance.	749,455	754,464
	<b>Total General Fund Program</b>	<b>\$60,914,642</b>	<b>\$60,734,591</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$22,658,444	\$21,569,107	\$22,218,022	\$23,244,242	\$22,820,008
<b>Operating</b>	36,289,437	35,801,251	36,178,201	37,670,400	37,914,583

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Total General Fund Expenditures</b>	<b>\$43,890,410</b>	<b>\$48,063,142</b>	<b>\$58,396,223</b>	<b>\$60,914,642</b>	<b>\$60,734,591</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Special Fund</b>	*\$3,802,279	\$5,122,941	\$10,635,668	\$10,651,269	\$5,062,493
<b>Internal Service Fund</b>	1,771,890	1,782,741	1,782,741	1,719,145	1,768,484
<b>Capital Improvement Plan</b>	36,496,112	19,640,656	25,104,743	25,780,390	16,650,000
<b>Total Non-General Fund Expenditures</b>	<b>\$42,070,281</b>	<b>\$26,546,338</b>	<b>\$37,523,152</b>	<b>\$38,199,314</b>	<b>\$23,480,977</b>

\*\$2,517,772 in Adopted FY 2009 Department of General Services Special Funds from 800 MHZ System Maintenance and Emergency Telephone transferred to the Department of Public Works Special Fund.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>400.55</b>	<b>367.85</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>

See Personnel Complement section for detailed information.

## AGENCY ACCOMPLISHMENTS

- The Mayor's Participation and Communication Team (MPACT) is a newly created service driven initiative.
- Overgrown Lots – 924 request to cut; 896 completed.
- Potholes – 639 requests; 579 completed.
- Trash/Bulk pick up – 4,222 requests; 4,146 completed.
- Purchased twenty five new CNG refuse trucks.
- Paving Program: Paved 180 lane miles (*117 Slurry and 63 Milled & Overlay*) at a cost of \$6,000,000.
- Libby Hill Park Restoration - \$302k
- NIB Church Hill Streetscape Implementation
- Installed 283 curb ramps (Paving, CPM, Traffic) totaling \$566,000.00
- Bridge Maintenance Program inspected 41 bridge structures, meeting the requirements of the State Compliance Reports.
- Completion of 24 traffic calming projects (\$400K) distributed throughout City.
- Installed LED lights at about 125 signalized intersections.
- Completed 95% of multimodal traffic signal system design.

**AGENCY ACCOMPLISHMENTS**

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- Refuse Collection: 62,909 tons.
- East Richmond Road Convenience Center: 4,887.03 gallons hazardous waste material.
- Bulk & Brush: 351,384 total tonnage.
- Planted 940 public trees in the City of Richmond (removed 826 Stumps, 1,063 dead or dying trees, pruned 1,241 trees).
- Awarded a competitive Urban and Community Forestry Assistance Grant through the Virginia Department of Forestry and are in the process of installing a Tree Management program.
- Assisted with the Alliance for Community Trees and volunteers from CSX, Virginia Union University, Richmond Tree Stewards, and the National City Year-Care Force program to plant 76 trees in Gillies Creek Park.
- Assisted with the Virginia Department of Forestry to secure an Urban Tree Canopy assessment, which evaluates the City's canopy coverage including both private and public trees.
- Developed a Standard Operating Procedure with the Department of Public Utilities for Protecting City Trees and Utility Assets.
- Completed 795 private property Graffiti requests.
- Completed 317 public property Graffiti requests.
- Assisted VDOT with maintaining Ramps/ Right of Ways for local interstate access.
- Completed negotiating process with Sprint-Nextel for the regional radio system reconfiguration.
- Completed 80% of the 800 MHz regional radio template fleet mapping.
- Broad Rock Road (Route 10) Sidewalk between S Belt Boulevard and N Belt Boulevard.
- Broad Street Corridor Improvement between 5<sup>th</sup> Street and Adams Street – \$500k.

# Human Services





## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. An additional \$100,000 was added to the FY12 and FY13 budget to expand the Mayor’s Youth Academy Initiative.

The FY12 and FY13 proposed budget includes funding for one new position in the Hispanic Liaison Office.

### Operating:

The operating budget includes additional funding for utilities.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
<b>Education and Workforce Development</b>	Expand the Mayor’s Youth Academy including the Summer Works, Youth Gardeners, and Life Stages programs and the Future Leaders Council	Hire 345 youth and emerging adults. Engage 100 youth, ages 14 – 15, in an intensive cultural arts program, Engage 30 youth in the Community Gardening/Entrepreneurial Initiative, Select 50 youth to serve on the MYA Future Leadership Council.
<b>Unique, Healthy, Inclusive Communities and Neighborhoods</b>	Eastview Initiative	Increase and diversify key amenities in targeted neighborhoods.

## KEY AGENCY PRIORITIES

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### **Short-Term Priorities**

- Improve Service Delivery through the establishment of an “Eastview” Community Center.
- Systemic implementation of “Alternative to Incarceration” service delivery.
- Implement the establishment of Day Care Services for government employees.

### **Long-Term Priorities**

- Implement establishment of Housing Assistance Center & Transportation for the homeless.
- Implement assessment Treatment Center as the point of triage for Substance Abusers.
- Implement recommendation to improve pedestrian and bicycle trails within the City.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Human Services/Management Services</b>	Coordinate and oversee Health and Human Service agencies and implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.	\$90,958	\$91,701
<b>Hispanic Liaison Office</b>	Comprehensive services to the Latino population.	244,941	226,227
<b>Youth and Workforce Development</b>	Access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional growth and development.	721,421	706,576
<b>Teen Pregnancy and Prevention</b>	Services to reduce or prevent teen pregnancy.	201,706	202,971
<b>Senior and Special Needs</b>	Coordinate and provides services to assist senior citizens.	117,496	118,239
<b>Mayor’s Youth Academy</b>	Employment to over 500 youths that will otherwise have no place to work.	372,118	372,118
	<b>Total General Fund Program</b>	<b>\$1,748,640</b>	<b>\$1,717,832</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$913,055	\$1,070,057	\$1,207,157	\$1,472,127	\$1,441,319
Operating	516,117	522,207	315,839	276,513	276,513
<b>Total General Fund Expenditures</b>	<b>\$1,429,172</b>	<b>\$1,592,264</b>	<b>\$1,522,996</b>	<b>\$1,748,640</b>	<b>\$1,717,832</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$190,636	\$151,804	\$385,496	\$294,624	\$172,341
<b>Total Non-General Fund Expenditures</b>	<b>\$196,636</b>	<b>\$151,804</b>	<b>\$385,496</b>	<b>\$294,624</b>	<b>\$172,341</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>17.00</b>	<b>16.00</b>	<b>15.00</b>	<b>14.67</b>	<b>14.67</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Developed & implemented Mayor's Youth Academy, a program which placed over 500 youths ages 14-19 in summer jobs with state and local government and private and non-profit organizations.
- Secured a grant from the National League of Cities to further align the city's early childhood development efforts to ensure that providers work to get children ready to learn when they enter school.
- Neighbor-to-Neighbor, the city's volunteer initiative, helped secure a Rockefeller and Bloomberg grant in the amount of \$200,000. The grant allowed the City to employ the first Chief Services Officer whose sole mission is to increase volunteer capacity in the City.
- Developed a comprehensive policy to advance the city's commitment to becoming a pedestrian friendly community by redesigning city streets and sidewalks into safe thoroughfares for pedestrians and cyclists. Recommendations were also developed to integrate the city's trail systems into part of a larger multi-model system of transportation.

## AGENCY ACCOMPLISHMENTS

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- Partnered with the Community Criminal Justice Board to develop an “Alternatives to Incarceration” policy agenda for the city. The Board’s plan was adopted by the Administration as a blueprint for enhanced community-based services for individuals. The plan’s provisions should reduce the jail population by approximately 400 individuals over the next two years.
- Developed the City’s comprehensive health policy designed to identify and address key social factors that give rise to poor health outcomes.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. An additional \$50,000 was added for a Mental Health Probation Officer in FY12 and FY13.

### Operating:

The operating budget includes additional funding of \$355,000 in FY12 for Mental Health Assessment Center for adult offenders. The FY13 budget includes an additional \$355,000 which is part the cost (estimated at \$2.5m) for a Mental Health Crisis Stabilization Unit for adult incarceration alternatives. The FY12 and FY13 budget includes and additional \$200,000 for expanded substance abuse services for adult offenders.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Community Safety & Well Being	Incarceration Alternatives: Home Electronic Monitoring	Expand range of electronic monitoring for adult offenders.
Education & Work Force Development	Establish a city-wide, cross-functional strategy to reduce truancy and school drop-outs	Reduce truancy rate by 1% per year and increase truancy sweeps by 50%, Reduce truancy rate by 3% per year in pilot schools.

## KEY AGENCY PRIORITIES

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### **Short-Term Priorities**

- Increase “Truancy Roving Coaches” by 7 positions in an effort to increase sweeps of truants from a ½ day to full day service and provide additional case management to further identify and address chronic needs and services.
- Establish short-term (6 months), “Post Dispositional” Program at the Detention Center for male youth who have been committed to the program rather than being committed to the state system. After successful completion of the program youth will be transitioned into the community
- Implement “Restorative Justice/Truancy Abatement” Program in a targeted middle school. Restorative justice achieves true accountability by bringing together those affected by harm to collaboratively determine what is needed to repair the harm, reconcile those involved and restore the well-being of the community.

### **Long-Term Priorities**

- Sustain Mental Health services through Division of Adult Programs.
- Establish community-based services for eligible adult offenders and thereby reduce the average daily population of the Richmond City Jail.
- Expand in-home services to include low income at risk families eligible for Medicaid reimbursable case management services.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Administration</b>	Provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.	\$976,995	\$989,804
<b>Secure Detention Operations</b>	Ensure public safety and provide a safe, secure and learning environment for juveniles waiting determination of guilt or innocence and/or sentencing so the community and the juvenile are protected.	3,461,210	3,409,739
<b>In-Home Services</b>	Ensure that the youth remains in the home setting instead of commitment to the Department of Juvenile Justice (State Correctional Center). Justice Services will provide the youth and family with an individualized service plan and work to stabilize the family unit.	253,094	256,209

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Functional Families</b>	Provide intensive in home counseling and case management to first time high risk juvenile offenders and their families so their needs can be met in the community and their placement in either the detention center or a state correctional center is avoided.	\$255,808	\$257,816
<b>Juvenile Drug Court</b>	Eliminate the use of drugs and to reduce criminal activity by juveniles in the community.	209,638	211,503
<b>Community Monitoring</b>	Pre & post-dispositional supervision as a community-based intervention for juvenile offenders to deter future involvement with the Juvenile Justice System by minimizing the opportunity for delinquent behavior while improving functioning in school, home and the community.	145,542	147,550
<b>Outreach Program</b>	Monitoring and supervision for juveniles before the court on delinquent charges so they appear at their next court date without any new offenses or charges, and the detention home facility does not exceed its rated bed capacity.	444,832	449,219
<b>Community Services</b>	Post-dispositional supervision for less serious offenders to deter future delinquency so they have improved functioning in school, home, and the community.	74,942	75,128
<b>Truancy &amp; Diversion Programs</b>	Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.	1,749,583	1,771,013
<b>Community Corrections</b>	Facilitate local involvement and flexibility in responding to the problem of crime in the City of Richmond; by conducting pretrial investigations, providing court-ordered supervision, and offering rehabilitative opportunities to defendants/offenders considered an adult at the time initial court appearance or conviction.	1,045,756	1,036,064
<b>Specialized Services</b>	Clinical services for juveniles before the court so they are provided with the tools to become more law abiding and socially acceptable in their behavior.	\$170,000	\$166,579
	<b>Total General Fund Program</b>	<b>\$8,787,400</b>	<b>\$8,770,624</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$6,193,217	\$6,286,817	\$6,470,053	\$7,116,110	\$7,099,334
Operating	1,021,310	1,048,505	1,014,435	1,671,290	1,671,290
<b>Total General Fund Expenditures</b>	<b>\$7,214,527</b>	<b>\$7,335,322</b>	<b>\$7,484,488</b>	<b>\$8,787,400</b>	<b>\$8,770,624</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$1,654,937	\$1,448,165	\$1,679,003	\$1,954,793	\$1,624,466
Capital Improvement Plan	380,000	-	-	-	-
<b>Total Non-General Fund Expenditures</b>	<b>\$2,034,937</b>	<b>\$1,448,165</b>	<b>\$1,679,003</b>	<b>\$1,954,793</b>	<b>\$1,624,466</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>127.76</b>	<b>130.60</b>	<b>130.60</b>	<b>138.00</b>	<b>138.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

The following are the major accomplishments of the Department of Justice Services by Division:

### Truancy Division

- Truant Officer positions expanded their focus. The position is now referred to as "Roving Coach" placing emphasis on not only enforcing truancy laws, but more importantly identifying the chronic needs and services for truant.
- Truancy rate for the 2009-2010 school year was reported at 8.44% compared to a truancy rate of 22% in the 2003-2004 school year. (Truancy is defined as 10 or more unexcused absences in an academic year.)

### In-Home Services Division

- On June 3, 2010 The Virginia Department of Behavioral Health and Developmental Services issued a license to the Richmond Department of Justice Services to provide intensive in-home services to children, adolescents and their families.



## AGENCY ACCOMPLISHMENTS

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The following are the major accomplishments of the Department of Justice Services by Division:

### **Richmond Juvenile Detention Center**

- Successfully came into compliance with 46 of 53 BJJ standards that had previously been found in Non-Compliance. By the June 9th BJJ meeting that number was reduced to three Non-Compliance findings.
- Hired a new Superintendent on March 29, 2010.

### **Division of Adult Programs**

- Assisted the Richmond Sheriff's Office and OAR in securing a \$450,000 Prisoner Reentry Grant
- Pretrial Services maintained an 89% successful closure rate on a total of 376 misdemeanor cases closed in FY10. A total of 607 cases yielded a 77% successful closure rate for felony placements.

### **Administration**

- There was an orderly transition of leadership in the Department when Ms. Moseley was named Director of the City of Richmond Department of Social Service and Charles Kehoe was named Director of the Department of Justice Services.
- The Director and Managers actively participated in the Balanced Score Card Initiative.

### **Administration**

- There was an orderly transition of leadership in the Department when Ms. Moseley was named Director of the City of Richmond Department of Social Service and Charles Kehoe was named Director of the Department of Justice Services.
- The Director and Managers actively participated in the Balanced Score Card Initiative

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

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

### Operating:

The operating budget includes additional funding for utilities and fuel as well as the removal of funding in recognition of the City's Enterprise Print Governance savings.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Well Managed Government	Restructure Service Delivery	Increase citizen satisfaction.
Unique, Healthy, Inclusive Communities and Neighborhoods	Eastview Initiative	Increase and diversify key amenities in targeted neighborhoods.
Education and Workforce Development	Improve young children's readiness for school through transitioning the Early Childhood Development Initiative into an Office for Early childhood and by appointing an Early Childhood Leadership Council	Increase in percent of kindergarteners entering school ready to learn as measured by the Fall PALS-K score and by increasing the leveraging and increasing the number of collaborative early childhood projects.

## KEY AGENCY PRIORITIES

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### **Short-Term Priorities**

- Out-stationing of staff in community service centers.
- Agency-wide business process review.
- Implementation of competency based recruitment and selection practices.

### **Long-Term Priorities**

- Implementation of an Electronic Case Records/Document Management System.
- Implementation of strategies to improve the outcomes of youth upon exit from the foster care system.
- Implementation of strategies identified in the business process review for improvements in the service delivery process.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Administration</b>	Oversight and leadership to the offices of the Department of Social Services to ensure the provision of quality and timely services for the citizens of Richmond.	\$4,646,566	\$4,653,882
<b>Customer Support Services</b>	Intake and telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	913,406	907,814
<b>Benefits Administration</b>	Temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.	7,238,308	7,210,418
<b>General Relief</b>	Assistance, either maintenance or emergency, that cannot be provided through other means. General Relief is targeted to individuals/families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances customers may receive maintenance (multiple months depending on the qualifying component) and/or emergency (one month only) assistance.	818,838	818,838
<b>Auxiliary Grants-Aged, Blind &amp; Disabled</b>	Financial assistance to supplement the cost of residential care for City residents who are age 65 or over, or blind, disabled, as well as to provide personal care allowances and full Medicaid coverage.	3,411,694	3,413,923

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Emergency Assistance</b>	Short-term, limited financial assistance to individuals and families with children when a fire or other natural disaster has destroyed those things necessary for taking care of the household.	\$4,305	\$4,305
<b>Refugee Assistance</b>	Addresses the particular needs of refugees in order to help them transition to life in the United States and achieve self-sufficiency.	12,000	12,000
<b>Services Administration</b>	Oversight and coordination to core services provided by the agency.	2,225,580	2,217,148
<b>Foster Care/Child Welfare Services</b>	Coordinates treatment and community resources for foster children to ensure a beneficial placement for children committed to the agency's custody so that children may obtain permanency within established guidelines.	8,545,508	8,550,995
<b>Child Protective/Family Services</b>	Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect is prevented.	1,441,536	1,425,271
<b>Adult Services</b>	Supportive services and interventions to eligible adults so that out of home placements are prevented.	540,161	543,313
<b>Adoption</b>	A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.	7,121,630	7,130,284
<b>Adult Protective Services</b>	Timely and accurately investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that the safety and health of adults in the community are protected.	682,644	689,691
<b>Family Stabilization</b>	Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.	2,622,643	2,519,889
<b>Virginia's Initiative for Employment Not Welfare (V.I.E.W)</b>	An opportunity for low-income families with children for self sufficiency through the provision of employment related activities, education, training and needed supportive services (transportation and child care).	4,581,109	4,450,251
<b>Food Stamp Employee/Training</b>	Case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.	101,949	101,949
<b>Hospital Based Eligibility</b>	Opportunity to apply for Medicaid and determine eligibility while receiving medical services at designated hospitals and clinics in Virginia.	517,364	524,753
<b>Healthy Start</b>	Outreach, health education, and case management to citizens to reduce infant mortality in the city.	154,919	154,919

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Child/Fee Day Care	Provides low-income families with financial resources to find and afford quality child care for low income children.	10,358,443	10,256,803
Southside Community Services Center	Facility that provides needed local DSS services to persons living in the south Richmond community.	941,426	962,691
Foster Parent Training	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.	426,266	434,015
Financial Support Services and Payment Center	Financial support services to DSS for processing vendor payments, fraud prevention, internal IT and records retention management.	2,128,477	2,144,080
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.	361,292	403,092
Family Preservation Services	Funding to develop, establish, expand, and operate coordinated community-based programs and cover certain costs for conducting face-to-face contacts with children in foster care. The four definitive community-based service types are: Family Preservation, Family Support, Time-limited Family Reunification, and Adoption Promotion and Support.	254,473	254,473
Comprehensive Services Act	Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop Independent Living Skills for those who are able to become self-sufficient.	5,421,521	5,421,521
	<b>Total General Fund Program</b>	<b>\$65,472,058</b>	<b>\$65,206,318</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$25,371,783	\$25,579,948	\$26,035,658	\$25,474,144	\$25,177,489
Operating	45,610,145	35,358,446	44,767,556	39,997,914	40,028,829
<b>Total General Fund Expenditures</b>	<b>\$70,981,928</b>	<b>\$60,938,394</b>	<b>\$70,803,214</b>	<b>\$65,472,058</b>	<b>\$65,206,318</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$28,099,843	\$21,121,741	\$42,990,367	\$26,072,404	\$26,072,404
<b>Total Non-General Fund Expenditures</b>	<b>\$28,099,843</b>	<b>\$21,121,741</b>	<b>\$42,990,367</b>	<b>\$26,072,404</b>	<b>\$26,072,404</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>484.10</b>	<b>485.75</b>	<b>485.30</b>	<b>485.55</b>	<b>485.55</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Processed 97.6% of SNAP (Supplemental Nutrition Assistance Program), formally Food Stamps, expedited applications timely; the state target is 97%. Processed 97.6% of TANF (Temporary Assistance to Needy Families) applications timely; the state target is 95%.
- Received recognition for the Second Responders Program as one of the Top 50 Government programs in the country for 2009. The Second Responders Program began in 1996 and is a collaborative initiative with the Richmond Police Department.
- Reduced the number of youth in Foster Care from 470 to 375, which reflects a 20% reduction. Team Decision Making (TDM) staff held over 300 meetings and as a result of their efforts, the number of youth prevented from entering the Foster Care System was 109 and 55 youth were returned home to prior custodians.
- Provided shelter for 8,921 Richmond City residents through the City's Overflow Shelter during the winter months.

# Non-Departmental



## DEPARTMENT OVERVIEW

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

The 311 Call Center is proposed to be funded in FY2012 at \$878,347 and FY2013 at \$892,241, which is an increase from the amount funded in FY2011. The fund will fill positions at 100% along with some operating funds as before.

The Master Lease is proposed to be funded at \$1,000,000 for FY2012 and FY2013 which is a reduction from FY2011 as we continuing to address infrastructure issues with computer replacement and server upgrades.

The convention bureau (RMCVB) is proposed to receive \$937,180 for FY2012, which is level with the amount appropriated for FY2011 but is proposed to increase to \$965,295 for FY2013.

The Other Non Departmental Programs and Activities category includes those agencies and organizations which enhance the quality of life in the City of Richmond and region. The majority of the organizations in this group, have been proposed to remain flat, thus remaining consistent with the FY2011 approved budget. There are also some organizations that are receiving City funds for the first time. Within the human services group, the proposed budgets are based upon recommendations from a committee under the supervision of the Deputy Chief Administrative Officer for Human Services.

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

Proposed funding for GRTC is \$11,000,000 in FY2012 and FY2013 which is a reduction from the FY2011 appropriation. Additional funding amounts include \$175,000 for Senior Rate Break for fiscal years 2012 and 2013; and capital funds of \$468,357 and 473,422 for FY2012 and FY2013 respectively. The Richmond Ambulance Authority is proposed for funding of \$4,450,000 for 2012 and 2013.

Retiree Expenses are composed of Retiree Healthcare and Retiree COLA and is proposed to be funded at \$2.21 million for FY2012 and \$2.81 million for FY2013. Monthly expenses average \$136,000.

## BUDGET HIGHLIGHTS

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Proposed funding for the FY2012 and FY2013 budgets exclude some previously funded entities however, there are several new entities that have been recommended for funding. New entities are as follows:

- ACORN-Marketing discontinued its operations during FY2011 therefore, zero funding has been proposed for the FY2012 and FY2013 budgets.
- Animal Control has been converted to a standalone City agency and funding has been transferred to that agency.
- Art 180, an after school art program for youth, with proposed funding for FY2012 and FY2013 of \$10,000 for both years.



- Better Housing Coalition with proposed funding for FY2012 and FY2013 of \$25,000 for both years.
- Boys & Girls Clubs of Metro Richmond with proposed funding for FY2012 and FY2013 of \$37,500 for both years.
- Capital Region Workforce Partnership with funding for FY2012 and FY2013 of \$20,000.
- Center for High Blood Pressure with proposed funding for FY2012 and FY2013 of \$10,000.
- Emergency Communications funding has been transferred to the Police Department Budget.
- VCU Clark-Hill Institute for Positive Youth Development with proposed funding for FY2012 and FY2013 of \$17,500 for both years.
- Virginia Local Initiatives Support Corporation with proposed funding for FY2012 and FY2013 of \$150,000 for both years.
- 1,000,000 was added to FY2012 and FY2013 as a fuel reserve for GRTC.

## GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Expenses:</b>					
311 Call Center	\$862,947	\$842,612	\$812,449	\$878,347	\$892,241
Appropriation For Pay Adjustments	-	-	-	3,121,850	-
ACORN-Marketing Old Richmond Neighborhoods	30,000	20,000	45,000	-	-
Airport Commission	1,000	-	-	-	-
Animal Control Funds	1,240,889	1,218,271	1,336,396	-	-
ARC of Richmond	29,750	29,750	29,750	29,750	29,750
Art 180	-	-	-	10,000	10,000
Arts Consortium	455,000	365,000	360,000	360,000	360,000
Better Housing Coalition	-	-	-	35,000	35,000
Boaz & Ruth	45,000	36,000	36,000	70,000	70,000
Boys & Girls Club of Metro Richmond	-	-	-	37,500	-
Capital Area Partnership Uplifting People, Inc. (RCAP)	145,000	116,000	116,000	116,000	29,000
Capital Regional Workforce	-	-	-	20,000	-
Career & Technical Education Project	1,663	-	-	-	-
CARITAS	35,000	35,000	35,000	35,000	35,000
Carytown Parking	70,259	71,525	65,405	63,425	70,310
CDA	812,500	2,065,018	162,500	-	-
Center for High Blood Pressure	-	-	-	10,000	10,000
Central Virginia Health Planning Agency	-	8,000	8,000	8,000	-
Central Virginia Legal Aid Society	59,400	49,500	59,400	59,400	-
Clean & Safe Partnership	700,000	700,000	700,000	700,000	700,000
Crime Stoppers – Graffiti &	-	-	5,000	5,000	5,000

Non-Departmental Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Expenses:</b>					
Dumping Tips					
Daily Planet	25,000	20,000	20,000	20,000	-
East End Teen Center	25,000	-	25,000	25,000	25,000
Economic Development Consortium	1,058,000	883,400	883,400	883,400	883,400
Emergency Communication Supplemental Costs	-	-	2,500,000	-	-
Extension Services	38,000	18,390	38,000	38,000	38,000
Family Advocacy Center	43,750	35,000	35,000	35,000	35,000
Family Resource Center	80,000	50,000	50,000	50,000	50,000
Fan Free Clinic	53,064	53,940	53,940	53,940	53,940
Fan Party Patrol	-	7,500	7,500	7,500	7,500
Feedmore Inc.	100,000	145,000	145,000	145,000	175,000
Freedom House	25,000	20,000	20,000	20,000	20,000
Fuel Cost Reserve	-	-	-	1,000,000	1,000,000
GRCCA Operating Subsidy	6,505,008	6,835,169	7,010,833	7,010,833	7,010,833
Greater Richmond Partnership	390,000	370,000	370,000	370,000	370,000
GRTC Equipment Note	750,000	425,000	500,000	468,357	473,422
GRTC Senior Rate Break	200,000	175,000	175,000	175,000	175,000
GRTC Transit Corp	11,000,000	11,000,000	11,000,000	11,000,000	11,000,000
Healing Place	100,000	80,000	80,000	80,000	80,000
Healthcare Outstanding Liabilities	-	732,175	-	-	-
Homeward	50,000	50,000	50,000	50,000	37,500
J Sargent Reynolds CC (Capital)	352,245	182,645	181,857	187,065	187,065
J Sargent Reynolds CC (Oper)	57,390	58,841	58,577	60,255	60,255
James River Advisory Council	-	10,000	-	5,000	5,000
James River Development Corporation	16,621	-	-	-	-
Local Initiatives Support Corporation	-	-	-	150,000	150,000
Marriott Parking	335,000	250,000	-	-	-
Master Lease	1,011,769	1,003,241	1,450,000	1,000,000	1,000,000
Maymont Contribution	400,000	390,000	390,000	390,000	390,000
MeadWestvaco Economic Development Grant	2,000,000	-	350,000	350,000	350,000
Med-Flight	6,100	\$6,100	6,100	6,100	6,100
Memorial Child Guidance Clinic – Childsavvers	37,500	30,000	30,000	30,000	30,000
Neighborhood Resource Center – Fulton	-	\$30,000	\$30,000	30,000	30,000

Non-Departmental Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Expenses:</b>					
NonDepartmental Performance Results Contingency Fund	-	-	-	-	298,740
Offender Aid and Restoration	138,600	124,340	124,340	124,340	80,000
Peumansend Regional Jail	1,440,331	1,296,568	1,430,066	1,291,023	1,291,023
Philip Morris RE Grant	-	1,250,000	1,250,000	1,250,000	1,250,000
Rainy Day Fund Balance Appropriation	-	-	-	52,389,546	52,676,000
Reserve for Healthcare Adjustments	-	-	-	750,000	-
Retirees Expenses	4,397,678	3,362,844	1,679,640	2,217,744	2,814,485
Richmond Ambulance Authority	3,800,000	4,300,000	4,450,000	4,450,000	4,450,000
Richmond Behavioral Health Authority (RBHA)	1,835,500	1,743,725	1,743,725	1,808,725	1,808,725
Richmond Metropolitan Convention and Visitors Bureau (RMCVB)	1,007,142	1,065,149	937,180	937,180	965,295
Richmond Regional Planning District Commission (RRPDC)	117,180	115,380	117,938	119,835	119,835
Ridefinders	7,500	7,500	7,800	7,500	7,500
RMA – The Diamond	95,000	-	75,000	121,000	121,000
RPAC Matching Funds	500,000	500,000	500,000	500,000	500,000
RRHA – Old Manchester Debt	2,879,623	2,849,698	2,904,805	2,905,765	2,905,460
RRHA 6 <sup>th</sup> Street Marketplace	149,533	100,000	-	-	-
RRHA – Property Maintenance and Insurance	175,542	175,000	175,000	175,000	175,000
Rubicon	-	10,000	10,000	10,000	-
Senior Connections	52,455	59,985	59,985	59,985	59,985
Sister Cities	-	1,863	4,000	4,000	4,000
Slave Trail Commission Support	5,124	2,810	6,000	10,000	10,000
South Richmond Adult Day Care Services	-	10,000	10,000	10,000	10,000
Sports Opportunities & Literacy Enhancement-SOLE	-	10,000	30,000	30,000	30,000
Stormwater Management	1,865,456	-	-	-	-
Tax Relief – Elderly/Disabled	2,777,917	2,531,014	3,383,238	3,383,238	3,383,238
Transition Costs New Administration	110,367	41,300	-	-	-
VCU Clark-Hill Institute for Positive Youth Dev	-	-	-	17,500	17,500
VHA/RNH Subsidy	47,898	57,361	-	60,000	60,000
Virginia High Speed Rail	10,000	10,000	10,000	10,000	10,000
Virginia Supportive Housing	60,000	40,500	54,000	54,000	54,000

Non-Departmental Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Expenses:</b>					
Virginia Treatment Center for Children	-	-	-	60,000	60,000
Vision 2020 / Comprehensive Strategy	(1,650)	-	-	-	-
VJ Harris Health Clinic	150,000	80,000	80,000	80,000	70,000
William Byrd Community House	26,224	20,000	20,000	20,000	20,000
Williams Mullen Econ Dev Grant (Formerly Armada Hoffler)	-	-	550,000	550,000	300,000
YMCA North Richmond Teen Center	20,000	20,000	20,000	20,000	20,000
<b>Total Non-Departmental</b>	<b>\$50,815,275</b>	<b>\$48,203,114</b>	<b>\$48,883,824</b>	<b>\$102,626,103</b>	<b>\$99,461,102</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	*\$4,500,839	*\$3,930,649	\$3,438,554	\$6,989,698	\$2,752,865
<b>Operating</b>	*46,314,436	*44,272,465	45,445,270	95,636,405	96,708,237
<b>Total General Fund Expenditures</b>	<b>*\$50,815,275</b>	<b>*\$48,203,114</b>	<b>\$48,883,824</b>	<b>\$102,626,103</b>	<b>\$99,461,102</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>41.00</b>	<b>41.00</b>	<b>43.00</b>	<b>19.00</b>	<b>19.00</b>

*See Personnel Complement section for detailed information.*

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

# Public Safety & Judiciary



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

The budget includes 100% funding for all filled positions and limited funding for vacant positions. Funding was reduced by \$952,000 in FY12 and \$482,000 in FY13 for 17 new fire recruits and will be supported by special fund revenue received from the Staffing for Adequate Fire and Emergency Response (SAFER) grant.

### **Operating:**

The operating budget includes funding for software maintenance and fleet related expenses. Savings were recognized for the City's Enterprise Print Governance systems.

## KEY STRATEGIC FOCUS AREA METRICS

Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Community Safety and Well Being (CSWB)	Conduct Community Risk Reduction Outreach (CRRO)	Expand 5 <sup>th</sup> grade fire safety education program; Implement a Comprehensive neighborhood canvassing for smoke alarms and home safety surveys; Increase code requirements for fire protection features into buildings.
Community Safety and Well Being (CSWB)	Integrate Emergency Response Agencies into RHD Initiatives and Programs	Identify target areas and population using GIS analysis of call volume and outcome; Isolated specific disparate disease diagnosis outcomes for CRRO screening/education; Reciprocal conduit for CRRO opportunities.
Community Safety and Well Being (CSWB)	Implement Enhancements to Richmond Emergency Medical Services (EMS) System	Analyze current system demand and reconfigure existing resources and personnel to minimize or eliminate duplicate costs; Evaluate feasibility of both a "Tiered response system" and "Optimized Fire First Response" Contain Escalating Costs.
Community Safety and Well Being (CSWB)	Consolidate ECC/EOC	Coordinated EMS coverage; Elimination of transfer 911 callers; Improve priority dispatch.

## KEY AGENCY PRIORITIES

### *Short-Term Priorities*

- Replace Self Contained Breathing Apparatus (SCBA).
- Implement Standard of Cover recommendations/Initiate Accreditation Process.
- Increase civilian (Full Time Equivalents) FTE Count to address: (Information Technology) IT, (Human Resource) HR, Project Management, Community Risk Reduction Outreach (CRRO).
- Continue National Incident Management System (NIMS) Training/Development & Revision of Citywide Emergency Operations Plan (EOP).

### *Long-Term Priorities*

- Pursue wholesale Fleet replacement.
- Pursue selected Station Replacement.
- Pursue consolidated ECC/EOC addressing 800 MHz radio, P25 interoperability and Next Generation 911 (NG911) enhancements.
- Continue Community Risk Reduction Outreach (CRRO) initiatives.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Office of the Fire Chief</b>	Sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.	\$615,774	\$625,329
<b>Fire Administration</b>	Leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.	1,750,834	1,768,845
<b>Fire Operations</b>	A constant state of readiness to respond and protect against injury, lost of life, and/or property damage caused by fire, medical, and emergencies when needed.	33,530,623	35,737,032
<b>EMS Safety Unit</b>	Enhance the health and safety of the firefighters within the department through a program of comprehensive analysis, collaborative incident briefings and the Implementation of NFPA 1500 (Occupational Safety and Health Programs), NFPA 1583 (Health Related Fitness Programs) and NFPA 1584 (Standards on Rehabilitation).	1,012,910	1,019,748
<b>Fire Prevention</b>	Inspect property, issue permits, enforce life safety codes, investigate fire and educate the public to reduce loss of life and property damage.	1,956,932	1,982,854
<b>Fire Training</b>	Establish and maintain training programs that meet mandated Federal and State certifications, develop and deliver programs that address regional training needs, ensure training is relevant and current to sustain an accurate Records Management System, and provide developmental training opportunities for firefighters and officers.	635,215	643,933
<b>Emergency Management</b>	Plan, prepare for, and militate against emergencies; educate the public on preparedness; coordinate and support responses to and recovery from emergencies; collect and disseminate critical information; and seek and obtain funding and other aid in support of overall preparedness.	228,991	231,400
	<b>Total General Fund Program</b>	<b>\$39,731,279</b>	<b>\$42,009,141</b>



## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$36,654,038	\$34,478,743	\$35,648,736	\$35,608,905	\$36,744,762
Operating	5,833,669	5,209,613	4,385,492	4,122,374	5,264,379
<b>Total General Fund Expenditures</b>	<b>\$42,487,707</b>	<b>\$39,688,356</b>	<b>\$40,034,228</b>	<b>\$39,731,279</b>	<b>\$42,009,141</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$1,160,927	\$1,395,229	\$4,977,752	\$5,447,508	\$2,853,375
Capital Improvement Plan	800,000	-	950,000	900,000	800,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,960,927</b>	<b>\$1,395,229</b>	<b>\$5,927,752</b>	<b>\$6,347,508</b>	<b>\$3,653,375</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>428.00</b>	<b>428.00</b>	<b>431.00</b>	<b>430.00</b>	<b>430.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Regional Fire School – The Richmond Fire Department partnered with the Virginia Department of Fire Programs (VDFP) to conduct its first annual regional fire academy in the Metro Richmond area. Approximately 225 firefighters from the Commonwealth of Virginia attended multiple training sessions. This event provided excellent training for the region.
- “Big Box” Training Program- During the past few years, fire departments from the City of Richmond and the Counties of Chesterfield, Hanover and Henrico have been developing training courses that will enhance our response and mitigation of emergencies at both a local and regional level. The “Big Box” training program was geared to responses to incidents in large square foot commercial structures. Incidents at these type structures are very resource intensive and in past national history have resulted in multiple fire fatalities. Training was delivered to over 1,500 firefighters from 11 fire departments.
- The Fire Department was awarded approximately 2.5 million dollars in grant money. Listed below are some of the key grant awards:

## AGENCY ACCOMPLISHMENTS

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- AFG SAFER Grant - 1.9 million dollars to fund the hiring of 17 new fire fighters which will bring our staffing levels back to optimal levels.
- AFG Grant - \$250,000 on top of the 3.2 million dollars awarded in 2009 for construction of a new fire station 17.
- AFG Grant - \$166,027 for Tactical Rescue Equipment.
- AFG Prevention Grant - \$104,636 for essential computer equipment for the fire prevention division.
- State Homeland Security Grant Program - \$15,000 grant for the purchase of chemical detectors.
- *Be Fire Smart Program* – Liberty Mutual Insurance Company sponsored a two month long, nationwide contest for fire departments to win one of six \$10,000 fire safety grants. By going to the Liberty Mutual website, citizens took a ten question quiz and then could vote for their favorite fire department. Fire departments were divided by their size for purposes of the contest. Richmond garnered enough votes to win in the large division. The money is being used to purchase NFPA “Risk Watch” kits for each public and private elementary school in the city.
- Reactivation of the 4<sup>th</sup> Battalion – The fire department implemented an operational reorganization of fire companies that reactivated the 4<sup>th</sup> Battalion (eliminated in budget reduction in 1995). This action improved span of control ratios of fire stations under Battalion (district) Chiefs both administratively and operationally to provide better supervision in daily activities and greater safety on emergency scenes as well as alignment with current fire service best practices and the National Incident Management System (NIMS).
- Historic Battalion Chief Promotions - The fire department promoted 6 members to the position of Battalion Chief. This culminated in the promoting of the first females to the position of operational fire battalion chief in the history of the Richmond Fire Department.
- The Office of Emergency Management secured \$625,000 in grant funding. These funds will enhance Marine Domain Awareness through a project that addresses command and control, communications and enhanced intelligence sharing via a state-of-art mobile command unit.
- The Office of Emergency Management increased outreach efforts by speaking at civic groups, churches and other community organizations, partnering with WRIR to produce Richmond Ready, a series of monthly preparedness radio chats, and launching a Twitter account.
- The Office of Emergency Management increased individual and family preparedness efforts by offering 2 Community Emergency Response Team (CERT) Basic Training opportunities, Pet First Aid, Adult CPR/First Aid/AED and Medical Triage courses and partnering with the Hispanic Liaisons Office to present, Spanish Survivor Day

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

The budget includes 100% funding for all filled positions and limited funding for vacant positions. Additional funding of \$119,797 was added in FY12 & FY13 for one attorney and one paralegal position for the Mental Health Docket initiative. The FY12 & FY13 budget also includes \$640,088 to supplement salaries for members of the office.

### **Operating:**

The operating budget includes funding in the amount of \$131,000 in FY12 and FY13 for staff salary supplements to support the State funded Victim Witness Program. Savings were recognized for the City's Enterprise Print Governance systems.

## KEY AGENCY PRIORITIES

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### ***Short-Term Priorities***

- Adjust staffing to handle increased Exile caseload.
- Pursue intensive collaboration with Federal partners for HIDTA initiative.
- Formalize a Gang Practice Area.

### Long-Term Priorities

- Increase use of Alternative forums like Diversion and Mental Health Docket.
- Retain middle and senior attorneys for complex cases.
- Improve ability to present cases digitally and visually in various courtrooms.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
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.	\$5,065,578	\$5,107,462
Criminal Law Seminars	Provide lawyers to RPS High Schools to teach criminal law as a sanctioned elective. We would like to expand to an additional high school In the Fall.	1,000	1,000
Youth Court	Collaborate with the Richmond Bar Foundation to establish Youth Court as a sanctioned alternative diversionary forum for certain juvenile offenders. This effort will require considerable resources and man hours from RPS and local attorneys. The University of Richmond Law School has committed to assist us.	7,500	7,500
	<b>Total General Fund Program</b>	<b>\$5,074,078</b>	<b>\$5,115,962</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$5,099,499	\$4,720,273	\$4,704,991	\$4,839,223	\$4,881,107
Operating	247,122	227,519	242,914	234,855	234,855
<b>Total General Fund Expenditures</b>	<b>\$5,346,621</b>	<b>\$4,947,792</b>	<b>\$4,947,905</b>	<b>\$5,074,078</b>	<b>\$5,115,962</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$619,027	\$511,695	\$543,350	\$543,611	\$547,611
<b>Total Non-General Fund Expenditures</b>	<b>\$619,027</b>	<b>\$511,695</b>	<b>\$543,350</b>	<b>\$543,611</b>	<b>\$547,611</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>72.00</b>	<b>63.00</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- **The Office continues to handle one of the highest volumes of violent crimes and narcotics offenses, as compared to other offices throughout the State.**
- In 2010, the office concluded thirty **Homicide** cases in Circuit Court, with offense dates from 2004 through 2010. Convictions were won in 93% of the cases.
- In 2010, the Office concluded 127 **Aggravated Assault** cases in circuit court, an 11% increase from 2009. When victims and witnesses cooperated with the prosecution of a case, the office had an overall conviction rate of 87%.
- There were a number of significant developments in **Narcotics** prosecution during 2010. Among them was an increase in the average sentences for drug dealers with violent criminal convictions. We have also continued our efforts to implement diversion programs for a limited group of non-felon, non-violent defendants arrested for lower-level drug dealing. The Office enjoyed a 79% conviction rate in circuit court for the prosecution of heroin or cocaine distribution cases.
- The Richmond Office of the Commonwealth’s Attorney processed over 430 potential **Project Exile** gun cases with 299 cases closed in 2010. The defendant was found guilty of a criminal offense in 51% of these cases, a 5% increase in convictions from 2009.
- In 2010, the Office initiated 276 **Economic** crime cases and concluded 119. Thus 157 cases opened in 2010 are still actively pending in courts.
- Twenty Seven (27) adult, non-domestic, **Sexual Assault** cases were initiated for prosecution. 6 remain pending. 13 were resolved by some form of guilty plea. 5 were not prosecuted. Of the 9 that went to trial, 8 resulted in convictions.
- The office handled 88 **Gang** cases, resulting in 65 convictions and 26 probation violations. New felony convictions resulted in an average sentence of 55.3 months.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions. An additional \$52,807 was added in FY12 and FY13 to the Circuit Court's budget for one Law Clerk.

### Operating:

The operating budget includes additional funding for special legal services for Manchester Courthouse and the recognition of the City's Enterprise Print Governance savings.

## KEY AGENCY PRIORITIES

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### Richmond Magistrate Office

- 13<sup>th</sup> Judicial District will persist to serve as a communication center and hub serving specific magistrates office through the use of Video Conferencing Technology.
- 13<sup>th</sup> Judicial District will continue to perform magisterial services to off site locations using advance technology as well as staffing, deployment of magistrates and training.

### Richmond Circuit Court

- The Circuit Court Clerk will continue to utilize and expand the file-less case system inaugurated in January 2011 to include off-site secure access for members of the bar.
- The Circuit Court will further enhance its service to the judges of the court by expanding the number of law clerks to four.

### Richmond General District Court/Manchester

- This division of the General District Court will continue to strive and empower their staff in collecting fines and fees, and hopefully this move will increase and fill the city coffers.

### Richmond Traffic Court

- General District Court will resume to focus on offering the best of public services and to accomplish this without the benefit of our full complement of regular judges.

### Richmond Civil Court

- The General District Court – Civil Division will continue to provide customer service training to it court personnel.
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## KEY AGENCY PRIORITIES

- Legislation was passed increasing the jurisdiction from \$15,000 to \$25,000 in General District court which will make it more cost efficient for users of the court. Civil Court will focus on ways to accommodate the extra case load in a more valuable and well-organized manner.

### Richmond Adult Treatment Drug Court

- The Richmond City Adult Drug Treatment Court reduces drug use and drug related crime by providing a comprehensive program of substance abuse services, intensive probation supervision, and judicial monitoring for non-violent addicted defendants.
- There are many factors highlighting the need for these services in Richmond: high incidence of addiction; high demand on publicly-funded treatment services; and inadequate funding to purchase needed services from the existing community organizations.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Special Magistrate</b>	Special Magistrate’s Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.	\$43,335	\$43,335
<b>Circuit Courts</b>	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.	3,515,508	3,555,765
<b>Criminal Courts</b>	The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner.	16,094	15,639
<b>Manchester Court</b>	The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.	58,400	58,400

Program	Services	FY 2012 Proposed	FY 2013 Proposed
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.	52,248	52,248
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.	\$67,576	\$67,576
Adult Drug Court	The Richmond Adult Drug Court is an intensive, three-phased approach to substance abuse treatment that uses a team approach to providing supervision and intense monitoring of treatment services to defendants of the Circuit and General District Courts.	478,039	481,754
	<b>Total General Fund Program</b>	<b>\$4,231,200</b>	<b>\$4,274,717</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$3,477,721	\$3,450,821	\$3,493,572	\$3,524,863	\$3,568,835
Operating	556,602	577,816	742,704	705,145	704,690
<b>Total General Fund Expenditures</b>	<b>\$4,034,323</b>	<b>\$4,028,637</b>	<b>\$4,236,276</b>	<b>\$4,231,200</b>	<b>\$4,274,717</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$667,588	\$579,204	\$1,189,000	\$1,395,616	\$935,308
Capital Improvement Plan	300,000	-	-	250,000	250,000
<b>Total Non-General Fund Expenditures</b>	<b>\$967,588</b>	<b>\$579,204</b>	<b>\$1,189,000</b>	<b>\$1,645,616</b>	<b>\$1,185,308</b>



## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>61.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>	<b>60.50</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Richmond Magistrate Office

- 13<sup>th</sup> Judicial District's strategic plan used a simplified strategy for its service structure that consists of recruiting dynamic personnel in FY2010 who possess the knowledge, skills and fairness to perform their duties in a judicial manner.
- Chief Magistrate has partnered with other city government agencies to ensure that communication and understanding is always running effectively and efficiently.

### Richmond Circuit Court

- The Circuit Court Clerk initiated a file less system whereby all new cases are scanned once received in the Clerk's Office. The files are viewed from pc's in the Clerk's Office as well as in the courtroom..
- The Circuit Court Clerk remitted revenue in the sum of \$3,895,659.39 to the City of Richmond in 2010 generated from Clerk's fees collected
- The Circuit Court Clerk's Office received and processed:
  - 8584 commenced criminal cases and 8467 concluded criminal cases
  - 5015 commenced civil cases and 4992 concluded civil cases
  - 899 wills/estates
  - 24599 judgments/admin. liens/notices
  - 24061 deed recordings
  - 125 financing statements
  - 1206 fictitious name recordings
  - 1703 marriage licenses
  - 960 notary qualifications
  - 685 Concealed Handgun Permits

### Richmond General District Court/Manchester

- This particular court has continually strived to collect fines and fees for criminal, traffic and toll tickets whiling promoting public safety for the citizens of this city.

### Richmond Traffic Court

- With a small staff and one clerk and twelve deputies, the Richmond General District Traffic Court processed approximately 55,000 cases in FY2010.
- Provided excellent customer service to citizens and user agencies and remitted \$1,357,513 to the City of Richmond in fines and fees.

### Richmond Civil Court

- Provide continuous training in customer service skills ensuring service that is offered to the citizens of Richmond is in accordance the General District Court policies and procedures.
- Modification plans to the front counter making it ADA compliant for a more efficient service and presentation to customers who are seeking Court assistance.

### Richmond Adult Treatment Drug Court

## AGENCY ACCOMPLISHMENTS

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- The Richmond City Adult Drug Treatment Court aims to strengthen, enhance and expand the array of treatment, supervision and recovery support services to promote sustained recovery and self-sufficiency among the offenders seeking recovery from substance use disorders and substance use with co-occurring mental health disorders. This will include comprehensive psychiatric services, clinical supervision, counseling, and medication management to meet the unique needs of all participants. The enhancement of services was made available through grant funds from Bureau of Justice Assistance and Substance Abuse and Mental Health Services Administration.
- The Richmond Adult Drug Treatment Court's operations are essential to the City's crime reduction policies. The program promotes abstinence, and helps offenders develop a lifestyle free of criminal behavior.

## MISSION STATEMENT

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

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Personnel:**

The budget includes 100% funding for all filled positions.

### **Operating:**

The operating budget includes additional funding for utilities and fuel. Additionally, funding for fleet operating expenses was reduced in FY12 and FY13.

The proposed budget maintains \$60,000, which was added in FY2011, for rent related expenses for the Court Services Unit located at Southside Plaza. Additionally, funding for a projected 1.74% and a 1.76% rent increase was added in the FY12 and FY13 proposed budgets respectively.

## KEY AGENCY PRIORITIES

### Short-Term Priorities

- Develop a continuity of operations plan (COOP) for court-related functions.
- Implement evidence-based, cognitive-behavioral programming within primary programs for youth used by the CSU.
- Undertake necessary facility enhancements, upgrades, and repairs, especially those that support enhanced courthouse security.
- Evaluate and enhance the juvenile arraignment process.
- Develop and deliver a training session for substitute judges.

### Long-Term Priorities

- Continue to strive for efficient and effective court administration and operations.
- Increase accessibility to the Court, timeliness, fairness, and customer service.
- Achieve effective outcomes.
- Collaborate with partners.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Court Functions</b>	Hear and adjudicate all matters before the Court.	\$163,770	\$163,770
<b>Probation Services (CSU)</b>	Provide intake and juvenile probation & parole.	216,359	213,621
<b>Dispute Resolution/ Mediation</b>	Conduct mediation sessions in all custody, visitation, and support matters and provide other specialized mediation services as requested (truancy, child dependency, etc.).	95,064	95,807
	<b>Total General Fund Program</b>	<b>\$475,193</b>	<b>\$473,198</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$134,155	\$141,569	\$143,289	\$140,640	\$142,126
<b>Operating</b>	271,845	234,171	329,210	334,553	331,072
<b>Total General Fund Expenditures</b>	<b>\$406,000</b>	<b>\$375,740</b>	<b>\$472,499</b>	<b>\$475,193</b>	<b>\$473,198</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Capital Improvement Plan	\$400,000	\$150,000	-	-	-
<b>Total Non-General Fund Expenditures</b>	<b>\$400,000</b>	<b>\$150,000</b>	-	-	-

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total General Fund Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- The Court is current on the expungement of all records as required by law (*Code of Virginia* § 16.1-306). A dedicated domestic violence review docket (adult criminal) was implemented in 2010. The juvenile drug treatment court, in place since 1999, continues to function in partnership with numerous state and local agencies. On a weekly basis during the academic year, the Court welcomes students from area schools and provides them with an opportunity to speak to a judge(s) and probation officer(s).
- In calendar year 2010, 17,216 new cases were filed in the JDRC, and 41,021 hearings were held; caseload composition was 45% juvenile and 55% adult.
- As of November 2010, 719 youth were on the CSU caseload for supervision as follows: diversion/case management/investigation = 300; probation = 285; and parole = 134.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and sworn vacancies. Limited funding has been provided for civilian vacant positions. The Richmond Police Department has transferred 22 FTE's from the Division of Emergency Communications Special Fund to the Police Department General Fund. Additionally, the Police Department has civilianized 6 sworn positions and reorganized the department into 3 Bureaus headed by Deputy Chiefs. In addition 9 FTE's from the Truancy Organization have been transitioned to the Department of Justice Services.

### Operating:

The operating budget includes additional funding for the Division of Emergency Communications, monthly vehicle replacement and fuel. Additional funding for Violence Free Zone at Armstrong High School.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Community Safety and Well Being	Violence Free Zone-George Wythe High School and Armstrong High School	Maintain VFZ program at George Wythe High School. Implementation of VFZ at Armstrong High School.
Community Safety and Well Being	Perform Drug Eradication Initiatives	Identify areas of high violence driven by drug activity.
Community Safety and Well Being	Replace Mobile Data Radio Network Protocol for Police Department	Transition to new Mobile Data Radio Network Protocol.

## KEY AGENCY PRIORITIES -

### **Short-Term Priorities**

- Engage in Eastview Initiative.
- Maintain and expand the Violence Free Zone Initiative.
- Create a Downtown 5th Precinct.  
Expand Police Homeless Unit.

### **Long-Term Priorities**

- Develop Emergency Response Infrastructure.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Administration Services</b>	Executive leadership and management support for key support functions of the Department. Human Resources, Policy, Financial Management Services, planning, research, and technical support are provided so that the Department has sound and legally defensible policies and procedures. Administration Services also maintains the Department's law enforcement accredited status.	\$16,449,669	\$17,169,511
<b>Office of Professional Integrity</b>	Ensure all employees maintain the highest degree of both professional and personal conduct and integrity toward citizens and department members in performing their duties and responsibilities.	4,120,495	4,042,014
<b>Office of the Chief of Police</b>	Leadership to Police Department personnel, inspections of personnel and facilities and provide customer service to the community and the media. It is our goal to maintain safe and healthy communities through partnerships with the citizens, local businesses, other governmental agencies, and the youth within our City by using a community based approach.	1,634,418	1,688,356
<b>Support Services</b>	Investigative follow-up of reported major crimes and other selected offenses committed in the City of Richmond so that the citizens of and visitors to the City feel reasonably secure in their homes and neighborhoods. In addition, Support Services conducts investigations into acts of prostitution, narcotics trafficking, gang activity, and other vice offenses on behalf of the citizens, as well as the Special Events section which includes the Mounted, Traffic and K-9 units.	\$16,716,152	\$17,238,280

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Areas I</b>	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area I includes the First and Second Precincts, encompassing the south and eastern areas of the City.	21,018,575	21,269,977
<b>Areas II</b>	24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area II consists of the Third and Fourth Precincts, encompassing the north and western areas of the City.	19,898,703	20,336,494
<b>Division of Emergency Communications</b>	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.	3,005,529	2,772,315
	<b>Total General Fund Program</b>	<b>\$82,843,541</b>	<b>\$84,516,947</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$71,900,117	\$69,602,265	\$72,485,186	\$73,918,838	\$75,605,796
<b>Operating</b>	11,280,482	9,780,584	7,568,255	8,924,703	8,911,151
<b>Total General Fund Expenditures</b>	<b>\$83,180,599</b>	<b>\$79,382,849</b>	<b>\$80,053,441</b>	<b>\$82,843,541</b>	<b>\$84,516,947</b>



## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$7,766,475	\$9,800,572	\$14,568,756	\$10,011,400	\$9,946,000
Capital Improvement Plan	-	-	-	500,000	1,000,000
<b>Total Non-General Fund Expenditures</b>	<b>\$7,766,475</b>	<b>\$9,800,572</b>	<b>\$14,568,756</b>	<b>\$10,511,400</b>	<b>\$10,946,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
Total General Fund Staffing	931.50	915.50	914.50	*927.50	*927.50

*See Personnel Complement section for detailed information.*

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

## AGENCY ACCOMPLISHMENTS

- The City of Richmond had the fewest number of violent crimes since the department started keeping detailed records 40 years ago. Violent crimes dropped by 9 percent in 2010 compared to the year before while major crimes overall were down 1 percent.
- The Department was recognized by not one, but two, of the most prestigious police-accrediting agencies – one national, one international, joining the elite 10% of law enforcement agencies nationwide.
- Became a 2010 National Night Out recipient – ranked #9 in Category 2 (100,000-299,000 population).

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

The budget includes 100% funding for all filled positions and limited funding for vacant positions. Additional funding for 7FTE's to expand the Home Electronic Monitoring Program.

### Operating:

The operating budget includes a reduction of funding for medical services and additional funding for fuel, electric and water services.

## KEY STRATEGIC FOCUS AREA METRICS

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Strategic Focus Area	Initiative(s) Action Plans	Metric Measure of Success
Community Safety and Well Being	Home Electronic Monitoring	Expand HEM program.

## KEY AGENCY PRIORITIES

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### *Short-Term Priorities*

- Staff key internal and external committees and teams working on the jail construction and alternative program initiatives.
- Continue the organization's practice of fiscal sound policies to end the year within current budget allocation.

### Long-Term Priorities

- HEI program which is a part of the City's Alternative to Incarceration initiative.
- Prepare and lead organization through operational and organizational changes necessary for success in operating a new jail facility.
- Collaborate with City and State leaders on the fundamental changes necessary in public safety and the criminal justice system to reduce the numbers of incarcerated persons and identify, and implement successful recidivism strategies.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
Jail Administration	The goals of the Sheriff's Organization are to provide executive leadership in policy development and execution that fosters and promotes efficiency, excellence, safety and security in the Jail and Courts.	\$2,976,252	\$3,003,178
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.	4,583,829	4,652,858
Jail Operations	The goals of the Jail Operations Program are to carry out the policies and procedures that ensure the proper care of those in custody, and focuses on the safety and security of all who enter, and work in the Jail.	3,301,558	3,347,036
Jail Human Services	The goal of Human Resources is to promote the organization's emphasis on employee development, retention and commitment to excellence in hiring, training, and promotions.	20,267,510	20,515,918
	<b>Total General Fund Program</b>	<b>\$31,129,149</b>	<b>\$31,518,990</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$24,555,398	\$23,866,645	\$24,590,853	\$24,874,846	\$25,259,291
Operating	6,057,027	5,626,392	6,539,506	6,254,303	6,259,699
<b>Total General Fund Expenditures</b>	<b>\$30,612,425</b>	<b>\$29,493,037</b>	<b>\$31,130,359</b>	<b>\$31,129,149</b>	<b>\$31,518,990</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Special Fund	\$410,000	\$34,243	\$1,409,500	\$945,265	\$430,265
Capital Improvement Plan	890,000	2,250,000	8,250,000	29,250,000	46,000,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,300,000</b>	<b>\$2,284,243</b>	<b>\$9,659,500</b>	<b>\$30,195,265</b>	<b>\$46,430,265</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
Total General Fund Staffing	466.00	466.00	466.00	*473.00	*473.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Initiated and received a comprehensive Jail and Criminal Justice System study and report from the National Institute of Corrections (NIC).
- Increased the number of video conference arraignments which provided a substantial reduction in the number of jail transports to the courts.
- Received more than three quarters of a million dollars in combined federal grant funds to initiate Jail Re-entry programs.
- Assisted more than two hundred children of jail residents with back-to-school supplies and clothing.

**CAPITAL IMPROVEMENT  
PLAN, SCHOOLS & OTHER  
FUNDS**

# Capital Improvement Plan



### BACKGROUND

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

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

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

### GUIDING PRINCIPLES

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

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

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

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

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

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The recommended (and approved) CIP totals \$315.9 million in new budget appropriations during the five years. Of that amount, \$101.1 million is included in fiscal year 2012 and another \$94.8 million is planned for fiscal year 2013.

The major CIP projects driving this historic funding level are five (5) projects that are consuming sixty-two (62%) of the total appropriations in the first two years of the CIP – the new Justice Center and the four new schools. These five projects will be in design and construction during the next three years (2012-2014); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these five project consume fifty-eight (58%) of the planned general fund CIP.

The other major CIP project areas, from a funding perspective, are transportation infrastructure with \$37.8 million and buildings and central systems funded with an additional \$22.4 million. Parks and libraries are another \$20.3 million.

## **DEBT MANAGEMENT POLICIES**

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A key component of the CIP is the availability of general obligation debt capacity to finance CIP projects. The focus of the fiscal year 2010 budget was on improving the City's well-managed government practices. One of the identified areas was a review of the City's debt management policies, last updated in 1991. These policies and guidelines establish parameters for the planning, issuance and management of debt. The following summarizes the policies:

- The amount of general fund supported debt service will not exceed ten percent (10%) of the total general fund budget.
- Per capita general fund supported debt will not exceed seven percent (7%) of per capita income.
- The City will not incur general obligation debt in excess of seven and one-half percent (7.5%) of its total taxable real estate value.



- 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.

As part of the debt management policy review, a number of changes have been incorporated into the CIP's debt management strategy. These strategies are in keeping with other well-managed governments within the Commonwealth; particularly those rated Triple A by the three rating agencies. First, the City's undesignated fund balance will be incorporated into the calculation of the ten percent debt capacity. Other localities use a broader budget definition – general government – to calculate their debt capacity not just their general fund. In addition, at least one Triple A Virginia locality uses the ten percent (10%) as a planning cap with an absolute ceiling of eleven percent (11%).

Next, the current 7.5% total taxable real estate value measure will be reduced to five percent while the 7 percent of per capita remain unchanged.

Lastly, the City will utilize a combination of 30-year, 25-year and 20-year general obligation bonds to finance its CIP. Again the review found that it is not uncommon for Triple A rated localities to issue bonds of different lengths with the deciding factor being the useful life of the building infrastructure.

The proposed debt utilized in funding the FY 2012 – FY 2016 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

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

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

**Richmond Redevelopment & Housing Authority (RRHA) Contribution** – Direct cash contribution to the CIP from RRHA for economic and community development related projects.

**Reserve for Permanent Public Improvements (RPPI)** – This source is a reserve that results from the transfer of funds from the General Fund, sales of capital assets, and other governmental capital grants, that may only be used as funding for the Capital Projects Fund.

**State Urban Funds** – Funds provided by the Commonwealth for the construction and maintenance of streets and highways including paving, bridge maintenance, etc. Projects supported by these funds are managed by the locality. These funds are administered through the State's Urban Construction Initiative.

**Federal Urban Funds** – Funds provided by the Federal Government on a reimbursement basis, distributed by the state, for the construction and maintenance of streets and highways. These funds are administered through the State's Urban Construction Initiative.

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

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

**Tea-21 Safety Projects** – Transportation Equity Act for the 21<sup>st</sup> Century. Federal funds under this program are designated for surface transportation projects with an emphasis on measures to improve safety and the environment. Funding is passed through the Virginia Department of Transportation to the City.

**VDOT Revenue Sharing Funds** – State revenue used to match locality funds for improvement, construction, or reconstruction of highway systems within a county, city or town, including the primary, secondary and urban systems of highways. These funds are intended to provide funding for relatively small, immediately needed improvements or supplement funding for larger projects and should ideally be used in the same fiscal year they are received. The required City's match to these funds is 50 percent.

**Stormwater Revenue** – Revenue derived by stormwater fees allocated as a direct cash contribution to the non-general fund CIP for utility related projects.

**Other** – These dollars represent other sources of cash contributions to the CIP such as grants, donations, other state or federal aid, and other funding reprogramming.

## PROJECT CATEGORY DESCRIPTIONS

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### General Fund Supported Projects:

**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.

**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.

**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.

**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.

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

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

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

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

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

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

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

**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.

**Stores Division** – Support the City’s stores division which, in turn, supports city utility entities and general operations.

## **PROJECT INFORMATION**

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**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 approved in the first year of the five-year plan.

**Capital Improvement Program Five-Year Plan 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.

**Department Priority** – Identifies the departmental priority level for the project as compared to the department’s other capital improvement program projects. This detail is primarily utilized during the budget deliberation and recommendation process to ensure alignment of key administrative and departmental priorities with capacity to fund projects.

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

**Project (#) 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 2012 Proposed** – Indicates the proposed amounts for the project. Amounts listed in FY 2013 – FY 2014 are planned amounts for the project in the upcoming years.
- **FY 2011 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 DATE.
- **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 proposed funding.
- **FY 2012 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 2012 budget year or in the out-years of the five-year CIP.

## **OPERATING IMPACT OF MAJOR CIP PROJECTS**

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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 2012 - FY 2016 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2012	Planned				TOTAL
		FY2013	FY2014	FY2015	FY 2016	
Bonds	148,483,109	159,202,238	128,030,140	80,811,721	68,500,040	585,027,248
Short-Term Debt	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Pay-as-you-go Sources	37,513,540	37,281,780	42,543,580	31,123,660	31,304,440	179,767,000
Other	7,796,270	4,304,680	4,785,280	2,951,880	2,474,520	22,312,630
<b>Total: All Funds</b>	<b>193,792,919</b>	<b>205,788,698</b>	<b>180,359,000</b>	<b>119,887,261</b>	<b>107,279,000</b>	<b>807,106,878</b>

### FY 2012 - FY 2016 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2012	Planned				TOTAL
		FY2013	FY2014	FY2015	FY 2016	
General Obligation Bonds	91,085,529	89,242,698	56,400,000	30,126,261	17,345,000	284,199,488
Short-Term Debt	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Transfers from General Fund	5,800,000	400,000	-	-	-	6,200,000
Other Pay-as-you-go Sources	1,350,000	200,000	-	-	-	1,550,000
Federal & State Transportation Funds	4,508,390	1,000,000	1,000,000	-	-	6,508,390
Other	-	-	-	-	-	-
<b>Total - General Fund Capital Funding</b>	<b>102,743,919</b>	<b>95,842,698</b>	<b>62,400,000</b>	<b>35,126,261</b>	<b>22,345,000</b>	<b>318,457,878</b>
Non-General Fund Sources of Funds	Proposed FY 2012	Planned				TOTAL
		FY2013	FY2014	FY2015	FY 2016	
Utility Revenue Bonds	57,397,580	69,959,540	71,630,140	50,685,460	51,155,040	300,827,760
Virginia Resource Authority Funds	3,287,880	3,304,680	3,785,280	2,951,880	2,474,520	15,804,240
Pay-as-you-go Cash Funding	30,363,540	36,681,780	42,543,580	31,123,660	31,304,440	172,017,000
<b>Total - Non-General Fund Capital Funding</b>	<b>91,049,000</b>	<b>109,946,000</b>	<b>117,959,000</b>	<b>84,761,000</b>	<b>84,934,000</b>	<b>488,649,000</b>
<b>Grand Total: All Capital Funding</b>	<b>193,792,919</b>	<b>205,788,698</b>	<b>180,359,000</b>	<b>119,887,261</b>	<b>107,279,000</b>	<b>807,106,878</b>

### FY 2012 - FY 2016 Capital Improvement Plan Funding Sources Detail

General Fund	Proposed	Planned				TOTAL
		FY2013	FY2014	FY2015	FY 2016	
<b>Sources of Funds</b>	<b>FY 2012</b>					
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	91,085,529	89,242,698	56,400,000	30,126,261	17,345,000	284,199,488
Short-Term Debt	-	5,000,000	5,000,000	5,000,000	5,000,000	25,400,000
<b>Subtotal: Bonds</b>	<b>91,085,529</b>	<b>94,242,698</b>	<b>61,400,000</b>	<b>35,126,261</b>	<b>22,345,000</b>	<b>304,199,488</b>
<b>Other Pay-as-you-go Sources</b>						
Transfers from the General Fund	5,800,000	400,000	-	-	-	6,200,000
Grants	1,000,000	-	-	-	-	1,000,000
Special Revenue Funds	350,000	200,000	-	-	-	550,000
RRHA Contribution	-	-	-	-	-	-
Reserve for Permanent Public Improvements (RPPI)	-	-	-	-	-	-
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>7,150,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,750,000</b>
<b>Federal &amp; State Transportation Funds</b>						
State/Federal Urban Funds	55,038	-	-	-	-	55,038
Regional Surface Transportation Funds (RSTP)	3,816,352	1,000,000	1,000,000	-	-	5,816,352
VDOT Revenue Sharing Funds	-	-	-	-	-	-
CMAQ	637,000	-	-	-	-	637,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>4,508,390</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>	<b>6,508,390</b>
<b>Other Funding Sources</b>						
Other Source	-	-	-	-	-	-
<b>Total Prior Appropriations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total: General Fund Capital Funding</b>	<b>102,743,919</b>	<b>95,842,698</b>	<b>62,400,000</b>	<b>35,126,261</b>	<b>22,345,000</b>	<b>318,457,878</b>
<b>Non-General Fund</b>						
<b>Non-General Fund Supported Sources</b>	<b>Proposed</b>	<b>Planned</b>				<b>TOTAL</b>
	<b>FY 2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY 2016</b>	
Utility Revenue Bonds	57,397,580	69,959,540	71,630,140	50,685,460	51,155,040	300,827,760
Virginia Resource Authority (VRA) funds	3,287,880	3,304,680	3,785,280	2,951,880	2,474,520	15,804,240
Pay-as-you-go Funds (Cash)	30,363,540	36,681,780	42,543,580	31,123,660	31,304,440	172,017,000
<b>Total: Non-General Fund Capital Funding</b>	<b>91,049,000</b>	<b>109,946,000</b>	<b>117,959,000</b>	<b>84,761,000</b>	<b>84,934,000</b>	<b>488,649,000</b>
<b>Grand Total: All Capital Funding</b>	<b>193,792,919</b>	<b>205,788,698</b>	<b>180,359,000</b>	<b>119,887,261</b>	<b>107,279,000</b>	<b>807,106,878</b>

Capital Improvement Program: FY 2012 Uses of Funds		
Project Title		Proposed FY 2012
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall Emergency Generator/Electrical Upgrades		500,000
City Hall Major Building Electrical Upgrades		-
City Hall Replacement of Boilers & Systems		200,000
Coliseum Restoration		425,000
Conserve Energy & Improve Sustainability		-
Finance ERP System		1,854,786
John Marshall Court Building		250,000
Major Buildings Renovations		2,000,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>5,229,786</b>
<b>Culture &amp; Recreation</b>		
Cannon Creek Gateway Improvements		1,000,000
Church Hill Youth Development Center		150,000
Community Schools, Parks, and Libraries		900,000
East End Library		-
Library Renovations		500,000
Library Retrofit		1,000,000
Major Parks Renovations		250,000
Monroe Park		-
Neighborhood Park Renovations		435,000
Parks and Recreation Building Maintenance		250,000
Swimming Pools Projects		250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>4,735,000</b>
<b>Economic &amp; Community Development</b>		
Carytown Gateway Improvements		220,000
Corridor/Gateway Blight Abatement		200,000
Demolition & Blight Abatement		400,000
Dove Street Redevelopment		-
Eastview Initiative		750,000
Intermediate Terminal Riverfront Public Access		750,000
Main Street Station Multi-Modal		479,346
Neighborhoods in Bloom		100,000
Slave Trail		100,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>2,999,346</b>
<b>Education</b>		
School CIP Planning & Const.		34,081,869
School Maintenance		400,550
Schools ADA Compliance		2,000,000
<b>Subtotal: Education</b>		<b>36,482,419</b>
<b>Public Safety</b>		
800 MHz		500,000
City Jail		250,000
New Justice Center		29,000,000
Fire Station Renovations		500,000
Juvenile Detention Center		100,000

Capital Improvement Program: FY 2012 Uses of Funds		
Project Title		Proposed FY 2012
Police Firing Range/Caroline Co.		500,000
RAA Buildings and Property Improvements		-
Replacement of Fire Station 12		-
Replacement of Fire Station 17		400,000
Richmond Animal Shelter		1,500,000
<b>Subtotal: Public Safety</b>		<b>32,750,000</b>
<b>Transportation</b>		
Bike Lanes (Sharrows)		250,000
Commonwealth Gateway Interstate		250,000
Curb Ramps for the Mobility Impaired		100,000
East Broad Street Gateway - Broad Street & Historic Slave Burial Ground		1,250,000
Forest Hill Avenue: Hathaway Road to East Junction (VDOT)		6,201,105
German School Road: Glenway to Warwick Road (VDOT)		94,000
Hull St.: Dixon Dr. to Elkhardt-Urban (VDOT)		(764,281)
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)		(2,300,000)
Major Bridge Improvements		1,000,000
Matching Funds for Federal Grants		-
Midlothian Turnpike: Belt Blvd to Chippenham Pkwy (VDOT)		954,281
Park Road Improvements		-
Regional Surface Transportation Program (RSTP)		415,247
Richmond Signal Sys Improvements (CMAQ)		455,000
Sidewalk Projects		500,000
Street Lighting: General		300,000
Street, Sidewalks & Alley Improvements		200,000
Traffic Calming		200,000
Traffic Control Installation		200,000
Traffic Direction Conversion Downtown Plan Implementation (DTPI)		816,978
Transportation Projects		4,600,000
Urban Funded New Pavement Rehabilitation		75,038
<b>Subtotal: Transportation</b>		<b>14,797,368</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Broad Street CDA Parking Facilities		
Replace Parking Equipment		350,000
Vehicle Replacement		5,400,000
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>5,750,000</b>
<b>Total: General Fund</b>		<b>102,743,919</b>
<b>Non-General Fund</b>		
<b>Gas Utility</b>		
Gas Utility New Business		1,723,000
System Replacement		18,948,000
<b>Subtotal: Gas Utility</b>		<b>20,671,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements		3,500,000
<b>Subtotal: Stormwater Utility</b>		<b>3,500,000</b>
<b>Wastewater Utility</b>		



Capital Improvement Program: FY 2012 Uses of Funds		
Project Title		Proposed FY 2012
City of Richmond Floodwall		-
Combined Sewer Overflow		6,300,000
Sanitary Sewers		16,099,000
Wastewater Treatment		5,000,000
<b>Subtotal: Wastewater Utility</b>		<b>27,399,000</b>
<b>Water Utility</b>		
Distribution System Improvements		8,547,000
Major Plant & Pumping Improvements		21,631,000
Transmission Main Improvements		9,301,000
<b>Subtotal: Water Utility</b>		<b>39,479,000</b>
<b>Total: Non-General Fund</b>		<b>91,049,000</b>
<b>Grand Total: Capital Improvement</b>		<b>193,792,919</b>

### FY 2012 - FY 2016 Proposed Capital Improvement Plan

Project Title	Pg	Originally Planned FY 2012	Proposed FY 2012	Planned				TOTAL
				FY2013	FY2014	FY2015	FY 2016	
<b>General Fund Capital</b>								
<b>City Facility Maintenance &amp; Improvements</b>								
City Hall Emergency Generator/Electrical Upgrades	16	500,000	500,000	500,000	500,000	-	-	1,500,000
City Hall Major Building Electrical Upgrades	17	-	-	-	-	-	1,000,000	1,000,000
City Hall replacement of Boilers & Systems	18	200,000	200,000	200,000	-	-	-	400,000
Coliseum Restoration	19	425,000	425,000	400,000	400,000	400,000	-	1,625,000
Conserve Energy & Improve Sustainability	20	-	-	-	-	-	1,000,000	1,000,000
Finance ERP System	21	-	1,854,786	1,227,171	-	-	-	3,081,957
John Marshall Court Building	22	250,000	250,000	250,000	-	-	-	500,000
Major Building Renovations	23	5,000,000	2,000,000	2,000,000	2,000,000-	2,000,000	5,250,000	13,250,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>6,375,000</b>	<b>5,229,786</b>	<b>4,577,171</b>	<b>2,900,000</b>	<b>2,400,000</b>	<b>7,250,000</b>	<b>22,356,957</b>
<b>Culture &amp; Recreation</b>								
Cannon Creek Gateway Improvements	24	-	1,000,000	542,000	-	-	-	1,542,000
Church Hill Youth Development Center	25	150,000	150,000	200,000	-	-	-	350,000
Community Schools/Parks/ Libraries	26	1,800,000	900,000	1,000,000	1,000,000	1,000,000	800,000	4,700,000
East End Library	27	-	-	-	-	-	-	-
Library Renovations	28	500,000	500,000	-	-	-	-	500,000
LIBRARY RETROFIT	29	1,942,479	1,000,000	1,000,000	1,000,000	1,200,000	-	4,200,000
Major Parks Renovations	30	750,000	250,000	250,000	500,000	1,000,000	1,000,000	3,000,000
Monroe Park	31	-	-	435,000	1,235,000	-	-	1,670,000
Neighborhood Park Renovations	32	750,000	435,000	550,000	250,000	500,000	750,000	2,485,000
Parks and Recreation Building Maintenance	33	375,000	250,000	250,000	250,000	250,000	375,000	1,375,000
Swimming Pools Projects	34	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>6,517,479</b>	<b>4,735,000</b>	<b>4,477,000</b>	<b>4,485,000</b>	<b>4,200,000</b>	<b>3,175,000</b>	<b>21,072,000</b>
<b>Economic &amp; Community Development</b>								
Carytown Gateway Improvements	35	-	220,000	-	-	-	-	220,000
Corridor/Gateway Blight Abatement	36	100,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Demolition & Blight Abatement	37	-	400,000	400,000	-	-	-	800,000
Dove Street Redevelopment	38	1,000,000	-	1,500,000	-	500,000	-	2,000,000

### FY 2012 - FY 2016 Proposed Capital Improvement Plan

Project Title	Pg	Originally Planned FY 2012	Proposed FY 2012	Planned				TOTAL
				FY2013	FY2014	FY2015	FY 2016	
Eastview Initiative	39	-	750,000	450,000	-	-	-	1,200,000
Intermediate Terminal Riverfront Public Access	40	750,000	750,000	-	-	-	-	750,000
Main Street Station Multi-Modal	41	-	479,346	479,346	-	-	-	958,692
Neighborhoods in Bloom	42	300,000	100,000	100,000	100,000	100,000	100,000	500,000
Slave Trail	43	100,000	100,000	-	-	-	-	100,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>2,250,000</b>	<b>2,999,346</b>	<b>3,129,346</b>	<b>300,000</b>	<b>800,000</b>	<b>300,000</b>	<b>7,528,692</b>
<b>Education</b>								
School CIP Planning & Const.	44	34,081,869	34,081,869	18,559,181	19,800,000	9,776,261	-	82,217,311
School Maintenance	45	400,550	400,550	500,000	500,000	500,000	500,000	2,400,550
Schools ADA Compliance	46	3,000,000	2,000,000	2,000,000	2,000,000	2,700,000	-	8,700,000
<b>Subtotal: Education</b>		<b>37,482,419</b>	<b>36,482,419</b>	<b>21,059,181</b>	<b>22,300,000</b>	<b>12,976,261</b>	<b>500,000</b>	<b>93,317,861</b>
<b>Public Safety</b>								
800 MHz	47	-	500,000	-	-	-	865,000	1,365,000
City Jail	48	250,000	250,000	-	-	-	-	250,000
New Justice Center	49	30,000,000	29,000,000	46,000,000	22,000,000	5,000,000	-	102,000,000
Fire Station Renovations	50	250,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Juvenile Detention Center	51	100,000	100,000	-	-	100,000	-	200,000
POLICE FIRING RANGE/CAROLINE CO.	52	-	500,000	1,000,000	-	-	-	1,500,000
RAA Buildings and Property Improvements	53	-	-	50,000	250,000	-	-	300,000
Replacement of Fire Station 12	54	-	-	-	-	-	500,000	500,000
Replacement of Fire Station 17	55	400,000	400,000	300,000	-	-	-	700,000
Richmond Animal Shelter	56	-	1,500,000	-	-	-	-	1,500,000
<b>Subtotal: Public Safety</b>		<b>31,000,000</b>	<b>32,750,000</b>	<b>47,850,000</b>	<b>22,750,000</b>	<b>5,600,000</b>	<b>1,865,000</b>	<b>110,815,000</b>
<b>Transportation</b>								
Bike Lanes (Sharrows)	57	-	250,000	250,000	-	-	-	500,000
Commonwealth Gateway Interstate	58	-	250,000	-	-	-	-	250,000
Curb Ramps for the Mobility Impaired	59	-	100,000	-	-	-	-	100,000
East Broad Street Gateway - Broad Street & Historic Slave Burial Ground	60	-	1,250,000	-	-	-	-	1,250,000
Forest Hill Avenue: Hathaway Road to East Junction (VDOT)	61	-	6,201,105	-	-	-	-	6,201,105

### FY 2012 - FY 2016 Proposed Capital Improvement Plan

Project Title	Pg	Originally Planned FY 2012	Proposed FY 2012	Planned				TOTAL
				FY2013	FY2014	FY2015	FY 2016	
German School Road: Glenway to Warwick Road (VDOT)	62	20,000	94,000	-	-	-	-	94,000
Hull St.: Dixon Dr. to Elkhardt-Urban (VDOT)	63	-	(764,281)	-	-	-	-	(764,281)
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	64	200,000	(2,300,000)	1,000,000	1,000,000	-	-	(300,000)
Major Bridge Improvements	65	1,000,000	1,000,000	1,000,000	750,000	1,000,000	750,000	4,500,000
Matching Funds For Federal Grant	66	70,000	-	-	-	-	70,000	70,000
Midlothian Turnpike: Belt Blvd to Chippenham Pkwy (VDOT)	67	110,000	954,281	100,000	-	-	-	1,054,281
Park Road Improvements	68	-	-	-	-	-	50,000	50,000
Regional Surface Transportation program (RSTP)	69	-	415,247	-	-	-	-	415,247
Richmond Signal Sys Improvements (CMAQ)	70	-	455,000	-	-	-	-	455,000
Sidewalk Projects	71	500,000	500,000	750,000	750,000	750,000	750,000	3,500,000
Street Lighting/General	72	500,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street, Sidewalks & Alley Improvements (Emergency Repairs)	73	450,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Calming	74	300,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Control Installation	75	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Traffic Direction Conversion DTPI	76	1,500,000	816,978	1,500,000	-	-	-	2,316,987
Transportation Projects	77	3,750,000	4,600,000	4,050,000	1,265,000	1,500,000	1,735,000	13,150,000
Urban Funded New Pavement Rehabilitation	78	-	75,038	-	-	-	-	75,038
<b>Subtotal: Transportation</b>		<b>8,600,000</b>	<b>14,797,368</b>	<b>9,550,000</b>	<b>4,665,000</b>	<b>4,150,000</b>	<b>4,255,000</b>	<b>37,417,368</b>
<b>City Equipment &amp; Other Infrastructure Investments</b>								
Broad Street CDA	79	-	-	-	-	-	-	-
Replace Parking Equipment	80	-	350,000	200,000	-	-	-	550,000
Vehicle Replacement	81	5,000,000	5,400,000	5,000,000	5,000,000	5,000,000	5,000,000	25,400,000
<b>Total City Equipment &amp; Other Investments</b>		<b>5,000,000</b>	<b>5,750,000</b>	<b>5,200,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>5,000,000</b>	<b>25,950,000</b>
<b>Total General Fund Capital</b>		<b>97,074,898</b>	<b>102,743,919</b>	<b>95,842,698</b>	<b>62,400,000</b>	<b>35,126,261</b>	<b>22,345,000</b>	<b>318,457,878</b>

# Capital Improvement Plan

Sources & Uses  
Overview

## FY 2012 - FY 2016 Proposed Capital Improvement Plan

Project Title	Pg	Originally Planned FY 2012	Proposed FY 2012	Planned				TOTAL
				FY2013	FY2014	FY2015	FY 2016	
<b>Non-General Fund Capital</b>								
<b>Gas Utility</b>								
Gas Utility New Business	82	9,001,000	1,723,000	10,309,000	11,544,000	13,309,000	14,796,000	51,681,000
System Replacement	83	19,056,000	18,948,000	19,581,000	20,237,000	20,913,000	21,611,000	101,290,000
<b>Subtotal: Gas Utility</b>		<b>28,057,000</b>	<b>20,671,000</b>	<b>29,890,000</b>	<b>31,781,000</b>	<b>34,222,000</b>	<b>36,407,000</b>	<b>152,971,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	84	3,500,000	3,500,000	3,500,000	27,558,000	15,285,000	16,613,000	66,456,000
<b>Subtotal: Stormwater</b>		<b>3,500,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>27,558,000</b>	<b>15,285,000</b>	<b>16,613,000</b>	<b>66,456,000</b>
<b>Wastewater Utility</b>								
City of Richmond Floodwall	85	-	-	266,000	1,950,000	-	-	2,216,000
Combined Sewer Overflow	86	6,300,000	6,300,000	-	-	-	-	6,300,000
Sanitary Sewers	87	15,999,000	16,099,000	15,112,000	15,344,000	15,700,000	20,242,000	82,497,000
Wastewater Treatment	88	-	5,000,000	12,161,000	14,250,000	8,899,000	379,000	40,689,000
<b>Subtotal: Wastewater</b>		<b>22,299,000</b>	<b>27,399,000</b>	<b>27,539,000</b>	<b>31,544,000</b>	<b>24,599,000</b>	<b>20,621,000</b>	<b>131,702,000</b>
<b>Water Utility</b>								
Distribution System Improvements	89	9,987,000	8,547,000	9,664,000	10,024,000	10,377,000	10,743,000	49,355,000
Major Plant & Pumping Improvements	90	30,184,000	21,631,000	32,916,000	16,399,000	-	-	70,946,000
Transmission Main Improvements	91	9,301,000	9,301,000	6,437,000	653,000	278,000	550,000	17,219,000
<b>Subtotal: Water Utility</b>		<b>49,472,000</b>	<b>39,479,000</b>	<b>49,017,000</b>	<b>27,076,000</b>	<b>10,655,000</b>	<b>11,293,000</b>	<b>137,520,000</b>
<b>Total Non-General Fund Capital</b>		<b>103,328,000</b>	<b>91,049,000</b>	<b>109,946,000</b>	<b>117,959,000</b>	<b>84,761,000</b>	<b>84,934,000</b>	<b>488,649,000</b>
<b>Total Capital Improvement Plan</b>								
		<b>200,552,898</b>	<b>193,792,919</b>	<b>205,788,698</b>	<b>180,359,000</b>	<b>119,887,261</b>	<b>107,279,000</b>	<b>807,106,878</b>

# Enterprise Funds



## MISSION STATEMENT

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

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

### Shockoe Hill Cemetery

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

### Oakwood Cemetery

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

### Historic St. John’s Church Cemetery

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

**BUDGET HIGHLIGHTS****Personnel:**

The FY2012 and FY2013 budget includes funding for all filled positions.

**KEY AGENCY PRIORITIES****Short-Term Priorities**

- Operate the City's Cemetery assets in a clean, efficient and well maintained fashion.
- Offer burial services to the public at a reasonable price with an emphasis on excellent customer service.

**Long-Term Priorities**

- Development of the cemetery properties to include mausoleums to extend their service life.
- Develop a program of set asides to establish a "Perpetual Care Trust Fund" for the long term maintenance of the cemeteries.

**ENTERPRISE FUND PROGRAM BUDGETS**

Program	Services Provided	FY 2012 Proposed	FY 2013 Proposed
<b>Maury Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with Funeral home Directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	\$182,029	\$181,174
<b>Mount Olivet Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with Funeral home Directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	52,058	52,058
<b>Oakwood Cemetery &amp; Oakwood "Paupers" Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with Funeral home Directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	508,218	507,073
<b>Riverview Cemetery</b>	Funeral Service set up including grave digging, tent and chair set up/completion of internment after services, coordination with Funeral home Directors, lot sales, grounds & roadway maintenance and family history research for individuals and families.	518,416	515,786
<b>Shockoe Cemetery</b>	Grounds & roadway maintenance and family history research for individuals and families. Coordination with the Friends of Shockoe Hill Cemetery.	30,607	33,245



Program	Services Provided	FY 2012 Proposed	FY 2013 Proposed
Barton Heights Cemetery	Grounds maintenance and family history research for individuals and families.	\$36,402	\$36,402
St. John's Cemetery	Coordination with the Church Grounds Committee, some family history research for individuals and families.	12,811	14,803
	<b>Total Enterprise Fund Program</b>	<b>\$1,340,541</b>	<b>\$1,340,541</b>

## REVENUE BUDGET SUMMARY

Cemeteries Fund Revenue Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Administrative Fees	\$40	\$1,555	\$7,565	\$1,805	\$1,805
Single Graves	438,710	412,557	378,483	419,997	419,997
Family Lots	29,323	35,406	51,928	35,506	35,506
Interments	753,647	750,115	773,190	761,115	761,115
Foundations	130,657	112,133	126,821	113,134	113,134
Other	16,211	8,484	12,013	8,984	8,984
City Subsidy	67,051	60,714	-	-	-
<b>Total Cemeteries Revenue</b>	<b>\$1,435,639</b>	<b>\$1,380,964</b>	<b>\$1,350,000</b>	<b>\$1,340,541</b>	<b>\$1,340,541</b>

## EXPENDITURE BUDGET SUMMARY

Cemeteries Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$1,029,723	\$994,380	\$1,019,224	\$1,009,765	\$1,009,765
Operating	443,002	405,113	330,776	330,776	330,776
<b>Total Cemeteries Expenditures</b>	<b>\$1,472,725</b>	<b>\$1,399,493</b>	<b>\$1,350,000</b>	<b>\$1,340,541</b>	<b>\$1,340,541</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total Cemeteries Fund Staffing</b>	<b>28.00</b>	<b>28.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>

See Personnel Complement section for detailed information.

## AGENCY ACCOMPLISHMENTS

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- In FY10 the Cemeteries Division performed 857 Interments and sold 544 graves, 17 Lots and 536 Foundations,
- The Oakwood Cemetery Unit had some of its roadways repaved and had street signage added to roads,
- The Maury Cemetery Unit had a new burial ground site surveyed and mapped along with its roads repaved,
- The Riverview Cemetery Unit had its land cleared of woods and had low land areas filled.
- The Colored Paupers Cemetery at Oakwood was cleared of brush and trees. A monument was erected and dedicated to the significance of the site and the memory of persons buried there.
- In cooperation and in keeping with the Mayor's vision, Cemetery staff worked with the Sons of Confederate Veterans on the installation of a new decorative, historically accurate fence around the Soldiers Monument at the Oakwood Cemetery.

**TRANSITION**

As of March 31, 2011 the City of Richmond is negotiating a lease of the Port facility with the Virginia Port Authority. Ordinance number 2011-32 authorizes the Chief Administrative Officer to execute a Deed of Facilities Lease Agreement. Due to this ongoing negotiation, budgets for FY2012 and FY2013 are not available.

**ENTERPRISE FUND BUDGET**

Port of Richmond Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Revenues:</b>					
Operating	\$954,643	\$656,000	\$734,200	-	-
Non-Operating	85,465	320,000	272,000	-	-
<b>Total Revenue</b>	<b>\$1,040,108</b>	<b>\$976,000</b>	<b>\$1,006,200</b>	-	-
<b>Expenses:</b>					
Administration	606,654	600,500	582,000	-	-
Operations & Engineering	46,750	531,000	1,312,000	-	-
<b>Total Operating Expense Before Depreciation</b>	<b>\$653,404</b>	<b>\$1,131,500</b>	<b>\$1,894,000</b>	-	-
Depreciation	762,635	800,000	750,000	-	-
<b>Operating Income (Loss)</b>	<b>(\$376,131)</b>	<b>(\$955,500)</b>	<b>(\$1,637,800)</b>	-	-

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total Fund Staffing</b>	<b>5.00</b>	<b>5.00</b>	<b>4.00</b>	-	-

*See Personnel Complement section for detailed information.*

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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### Organizational Development

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

### Regional Provider of Service

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative ventures successfully operating in the metropolitan area. Our ability to provide continued and enhanced services 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 regulates the Water Utility. The Stormwater Utility is regulated by the Clean Water Act and the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth's Department of Conservation and Recreation. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Department's Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) new regulations for Distribution Integrity Management Programs (DIMP) will affect Operations & Maintenance and capital requirements for several years.

## Infrastructure

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

## Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. As part of its community outreach efforts, DPU created a mascot, named Utility Buddy, to be visible in schools, civic meetings and other community events. In 2010, DPU's MetroCare Program distributed \$60,000 for heating assistance to more than 151 families throughout the Richmond metropolitan area.

## DEPARTMENT SERVICES

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

### *Gas Utility*

The gas utility is a municipally owned local distribution company that provides gas service to the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties. The utility serves approximately 108,000 residential, commercial and industrial customers via approximately 1,865 miles of pipeline. Of the 1,865 miles of gas mains, about 25% are cast iron and ductile iron, 26% are steel and the remaining 913 miles, or 49%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains as well as provides routine and emergency services.

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

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

### *Water Utility*

The water utility provides retail water service to approximately 61,700 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 MGD;

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

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

### ***Wastewater Utility***

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

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

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

### ***Stormwater Utility***

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

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

**Electric Utility**

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

**UTILITIES RATES**

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The following rate increases were proposed for FY2012 and FY2013:

**Gas Utility – FY12 = 3.0%, FY13 = 3.0%**

The average monthly residential gas bill will increase \$1.30 in FY2012 and \$1.31 in FY2013.

**Water Utility – FY12 = 6.0% Average, 2.0% Residential; FY13 = 8.0% Average, 4.0% Residential**

The average monthly residential water bill will increase \$0.65 in FY2012 and \$1.24 in FY2013.

**Wastewater Utility – FY12 = 6.0% Average, 4.0% Residential; FY13 = 6.0% Average, 4.0% Residential**

The average monthly residential wastewater bill will increase \$1.84 in FY2012 and \$1.88 in FY2013.

**KEY AGENCY PRIORITIES**

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**Short-Term Priorities**

- Natural gas cast iron renewal for reliability
- Street lighting reliability
- Water treatment and distribution reliability
- Wastewater treatment to remove nutrients for James River environmental health
- Storm water reduction of runoff quantity and improved water quality

**Long-Term Priorities**

- Water supply planning
- Increase customer base in revenue utilities
- AAA bond rating in support of a Tier 1 City goal
- Financial stability

## FUND PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
<b>Natural Gas</b>	The goal of the Natural Gas Program is to provide wholesale and retail natural gas services to users in the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties in order that they may receive safe and dependable natural gas services at competitive rates.	\$170,415,230	\$179,492,613
<b>Water</b>	The goal of the Water Utility is to provide the Central Virginia Region dependable and efficient customer service with a product meeting all regulatory requirements at competitive cost, while continuing to expand into new demand areas. Provides wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties.	62,117,760	64,227,037
<b>Wastewater</b>	The goal of the Wastewater Program is to provide wholesale and retail wastewater services to users in the City of Richmond and wholesale wastewater treatment services directly to Goochland, Henrico, and Chesterfield counties in order that they may receive dependable wastewater services at competitive prices. Operates the floodwall and levee system to prevent flooding to areas of the city served by this protection.	66,740,262	70,763,890
<b>Electric Light</b>	The goal of the Electric Program is to provide street lighting services to citizens in the City of Richmond in the service area in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.	8,771,062	8,683,634
<b>Stormwater</b>	The goal of the Stormwater Program is to improve health and safety by reducing and controlling flooding. The Stormwater Program must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia's waterways.	7,042,110	8,420,108
<b>Stores</b>	The Stores Agency is an Internal Service Fund that procures and maintains inventory supplies of materials needed for the construction and maintenance of Gas, Water, Wastewater, Stormwater and Electric infrastructure.	3,839,249	4,076,054
	<b>Total General Fund Program</b>	<b>\$318,925,673</b>	<b>\$335,663,336</b>



## GENERAL FUND BUDGET

Department of Public Utilities Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Revenues:</b>					
Gas Recover Revenue	\$160,575,412	\$103,246,599	\$126,800,000	\$103,200,000	\$110,500,000
City Revenues	172,810,034	186,218,483	189,214,484	206,866,654	214,904,709
County Revenues (Contracts)	19,104,997	18,756,055	19,493,516	18,705,659	19,226,313
Interest Income & Other	5,600,847	1,060,118	3,090,104	1,625,461	1,544,922
<b>Total Revenue</b>	<b>\$358,091,290</b>	<b>\$309,281,255</b>	<b>\$338,598,104</b>	<b>\$330,397,774</b>	<b>\$346,175,944</b>
<b>Expenses:</b>					
Gas Costs	160,575,412	103,246,599	126,800,000	103,200,000	110,500,000
O&M Expense	98,260,644	102,225,594	105,330,549	110,670,455	111,333,408
Depreciation	32,669,447	35,513,778	37,409,998	41,578,100	45,443,900
Taxes	21,164,370	22,251,762	21,845,651	23,664,212	24,948,498
Interest Expense & Other	35,431,784	33,774,192	35,184,230	39,812,906	43,437,530
<b>Total Expenditures</b>	<b>\$348,101,657</b>	<b>\$297,011,925</b>	<b>\$326,570,428</b>	<b>\$318,925,673</b>	<b>\$335,663,336</b>
Construction In Aid Revenue	8,379,161	12,654,158	23,850,928	2,347,480	2,308,564
<b>Net Income</b>	<b>\$18,368,794</b>	<b>\$24,923,488</b>	<b>\$35,878,604</b>	<b>\$13,819,581</b>	<b>\$12,821,172</b>

## NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Capital Gas</b>	\$19,408,000	\$21,905,000	\$21,684,000	\$20,671,000	\$29,890,000
<b>Capital Water</b>	52,285,000	32,663,000	18,279,000	39,479,000	49,017,000
<b>Capital Wastewater</b>	48,124,725	83,154,000	14,199,000	27,399,000	27,539,000
<b>Capital Stormwater</b>	-	3,500,000	3,500,000	3,500,000	3,500,000
<b>Capital Electric</b>	1,450,000	500,000	500,000	300,000	300,000
<b>Total Other Fund Expenses</b>	<b>\$121,267,725</b>	<b>\$141,722,000</b>	<b>\$58,162,000</b>	<b>\$91,349,000</b>	<b>\$110,246,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total Enterprise Fund Staffing</b>	<b>691.00</b>	<b>768.00</b>	<b>742.00</b>	<b>746.50</b>	<b>746.50</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Water Plant received the Bronze Performance Award for Optimized Filtration from the Virginia Department of Public Health and recognition from City Council for outstanding water quality.
- Wastewater Treatment Plant achieved an E3 status (Exemplary Environmental Enterprise) from the Virginia Department of Environmental Quality (DEQ) for the Environmental Excellence Program.
- Battery Park Emergency Sewer Response Project was selected as an award winner in the American Association of Environmental Engineering (AAEE) Excellence Awards competition.
- Substantially completed Nutrient Reduction Program #1 at the Wastewater Plant required to meet stricter plant effluent limitations for nitrogen and phosphorous as part of the multi-state Chesapeake Bay Restoration program.
- Completed the installation of “green alley” utilizing pervious paver system in alley bound by S. 4<sup>th</sup> Street, S. 5<sup>th</sup> Street, E. Cary Street and E. Main Street.
- Reduced the backlog of non-hazardous gas leaks by 65% through aggressive repair and renewal.
- Completed 37 major Stormwater projects, closed over 1,065 customer request tickets, and cleaned 5.4 miles of storm sewers, 2,871 catch basins and 28 miles of drainage ditches.
- Merged the 311 Call Center into the DPU Call Center.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## ENTERPRISE FUND PROGRAM BUDGETS

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Program		FY 2012 Proposed	FY 2013 Proposed
Richmond Retirement System	<b>Total Enterprise Fund Program</b>	<b>\$1,319,100</b>	<b>\$1,346,995</b>

## EXPENDITURE BUDGET SUMMARY

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Richmond Retirement Fund Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
<b>Personnel Services</b>	\$780,289	\$924,958	\$993,375	\$995,120	\$1,022,275
<b>Operating</b>	321,788	198,282	311,377	323,980	324,720
<b>Total Retirement Expenditures</b>	<b>\$1,102,077</b>	<b>\$1,123,240</b>	<b>\$1,304,752</b>	<b>\$1,319,100</b>	<b>\$1,346,995</b>

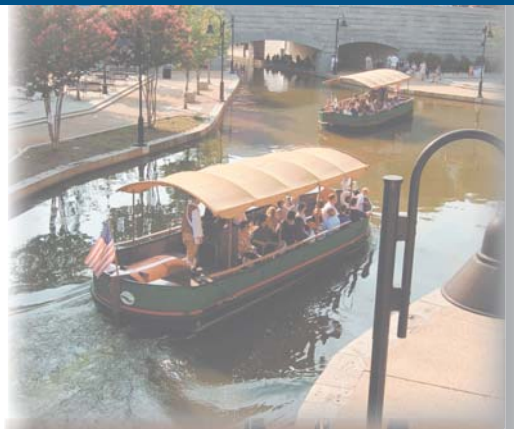
## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total Retirement Fund Staffing</b>	<b>12.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

*See Personnel Complement section for detailed information.*

# Internal Service Funds



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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

## REVENUE BUDGET SUMMARY

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Revenue Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Rental Revenues	2,592,091	2,400,600	2,409,000	2,408,400	2,408,400
<b>Total Revenue</b>	<b>2,592,091</b>	<b>2,400,600</b>	<b>2,409,000</b>	<b>2,408,400</b>	<b>2,408,400</b>

## EXPENDITURE BUDGET SUMMARY

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Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Operating Expenses	\$861,914	\$989,605	\$982,347	\$733,753	\$693,609
Capital Expenses	-	-	-	303,500	317,115
Long-Term Debt Service	1,157,354	1,156,921	1,165,379	1,165,379	1,165,380
<b>Total Expenditures</b>	<b>\$2,019,268</b>	<b>\$2,146,526</b>	<b>\$2,147,726</b>	<b>\$2,202,632</b>	<b>\$2,176,104</b>

**Note:** The FY2012 and FY2013 proposed budget is subject to the approval of the ARC Board.

**Note:** The FY2012 and FY2013 proposed budget is subject to the approval of the ARC Board.

## AGENCY ACCOMPLISHMENTS

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- Installed the HVAC system in Marshall Plaza in FY2010-11.
- Improved building lighting for more energy efficiency.
- Renovations to 1<sup>st</sup> and portions of the second floor were completed.

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

## BUDGET HIGHLIGHTS

### Personnel:

The budget includes 100% funding for all positions.

### Operating:

Starting in FY2012 Fleet replacement purchases are being funded in the CIP's equipment project with the repayment of the debt budgeted in the Fleet Replacement budget. The fuel budget is based on a three year average consumption and the Department of Energy's forecast.

## PROGRAM BUDGETS

Program	Services	FY 2012 Proposed	FY 2013 Proposed
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.	\$9,298,692	\$9,290,192
Fuel	Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.	6,905,876	6,905,876
Vehicle Replacement	Repays the short term notes payables and interest for replacement vehicles.	4,615,648	5,230,354
	<b>Total Program</b>	<b>\$20,820,216</b>	<b>\$21,426,422</b>

## BUDGET SUMMARY

Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$2,977,022	\$2,941,967	\$2,991,878	\$2,844,554	\$2,844,554
Operating	6,449,354	6,779,555	7,340,429	6,454,138	6,445,638
Fuel	5,003,642	5,404,592	7,654,523	6,905,876	6,905,876
Vehicle Replacement	5,719,970	5,258,948	8,849,592	4,615,648	5,230,354
<b>Total Expenditures</b>	<b>\$20,149,988</b>	<b>\$20,385,062</b>	<b>\$26,836,422</b>	<b>\$20,820,216</b>	<b>\$21,426,422</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
Total Staffing	56.00	56.00	56.00	56.00	56.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Implementation of a new fleet maintenance management database (M5).
- Replaced 25 diesel Refuse Collection Trucks with 25 CNG(natural gas) Trucks for fuel efficiency and environmental purposes.
- Supported the MPACT Program.
- Supported the Snow Program.
- Supported the Leaf Collection Program.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Personnel:

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

## KEY AGENCY PRIORITIES

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### **Short-Term Priorities**

- Initiate the Rebanding process and deploy the new consolidated radio templates.
- *Continue standardizing the vehicle installation process*
- Disassemble the ReFLEX two-way messaging network and dispose of equipment
- *Complete the installation of the PSIC Grant funded regional microwave network.*
- *Complete the second phase of the IECGP grant funded interoperability project.*

### **Long-Term Priorities**

- Replace the 800MHz system and transition with the Region in 2015.
- Complete the Rebanding of the regional 800MHz radio network.



## PROGRAM BUDGETS

Program	Services Provided	FY 2012 Proposed	FY 2013 Proposed
Radio Shop	Administrative support for activities at the Radio Shop.	\$1,470,385	\$1,551,857
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.	248,760	216,627
	<b>Total Program</b>	<b>\$1,719,145</b>	<b>\$1,768,484</b>

## BUDGET SUMMARY

Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$407,874	\$570,179	\$463,010	\$409,598	\$458,108
Operating	1,754,870	3,179,704	1,890,744	1,309,547	1,310,376
<b>Total Expenditures</b>	<b>\$2,162,744</b>	<b>\$3,749,883</b>	<b>\$2,353,754</b>	<b>\$1,719,145</b>	<b>\$1,768,484</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total Staffing</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Completed a system wide radio asset inventory with system alias updates
- Continue to reduce the number of vehicle repairs by improving installation quality
- Reducing the time required per vehicle repair by more effectively documenting the process
- Completed the installation of radio signal boosters in all DPU tunnels and underground facilities.
- Completed the installation of radio signal boosters in the Police Training Academy

## BUDGET HIGHLIGHTS

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

## BUDGET SUMMARY

Budget Summary	FY 2009 Actual	FY 2010 Actual	FY 2011 Adopted	FY 2012 Proposed	FY 2013 Proposed
Personnel Services	\$688,292	\$306,238	\$396,406	-	-
Operating	18,017,291	16,501,755	13,480,695	-	-
<b>Total Expenditures</b>	<b>\$18,705,583</b>	<b>\$16,807,993</b>	<b>\$13,877,101</b>	-	-

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total Staffing</b>	<b>4.00</b>	<b>4.00</b>	<b>3.00</b>	-	-

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

**DEPARTMENT OVERVIEW (STORES HAS TRANSITIONED TO DPW GENERAL FUND)**

The Public Works Store provides bulk materials in timely manner to the Department of Public Works and other City departments. All purchases are made through City contracts.

**BUDGET HIGHLIGHTS**

**The Public Works Stores has transitioned to the Department of Public Works General Fund.**

The Public Works Store provides for the purchase and inventory of bulk materials utilized by the Department of Public Works and other City departments.

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	2009 Adopted	2010 Adopted	2011 Adopted	2012 Proposed	2013 Proposed
<b>Total Staffing</b>	<b>3.40</b>	<b>3.40</b>	<b>3.40</b>	-	-

*See Personnel Complement section for detailed information.*

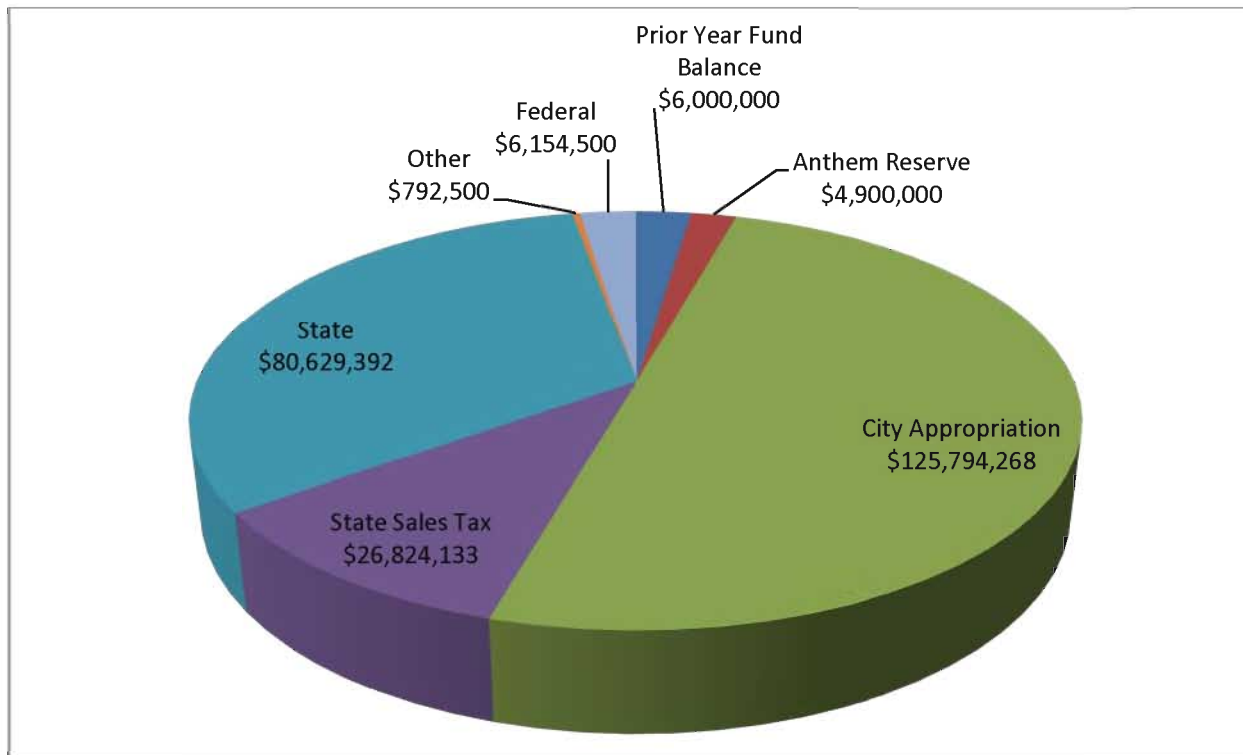
# Richmond Public Schools



Contained in this section is the budget provided by Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues as well as the General Fund Operating Budget Expenditures by Object Group and by State Function. The City of Richmond Proposed Fiscal Plan appropriates \$150,580,924 in FY2012 and \$151,653,889 in FY2013.

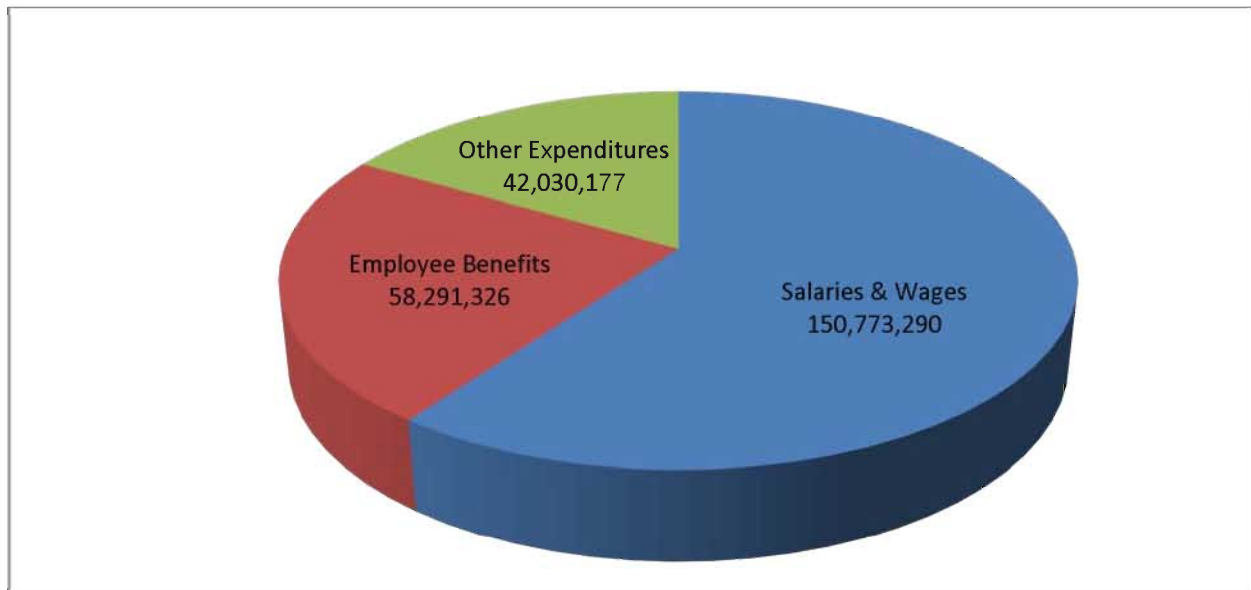
## GENERAL FUND OPERATING BUDGET REVENUES (source: RPS)

	Actuals FY2009	Actuals FY2010	Budget FY2010	Budget FY2011	Budget FY2012	Increase (Decrease)	Percent Change	Percent of Total
Prior Year Fund Balance	0	0	3,500,000	4,200,000	6,000,000	1,800,000	30.0%	2.4%
Anthem Reserve	0	0	0	0	4,900,000	4,900,000	100.0%	2.0%
City Appropriation	131,334,130	127,102,268	127,102,268	124,234,268	125,794,268	1,560,000	1.2%	50.1%
State Sales Tax	25,851,905	24,662,206	26,138,004	24,897,079	26,824,133	1,927,054	7.2%	10.7%
State Revenue	106,811,770	100,343,453	101,740,666	87,024,267	80,629,392	-6,394,875	-7.9%	32.1%
Other Revenue	991,592	1,358,617	792,500	792,500	792,500	0	0.0%	0.3%
Federal Revenue	715,686	737,855	654,500	654,500	6,154,500	5,500,000	89.4%	2.5%
<b>Total Revenues</b>	<b>265,705,082</b>	<b>254,204,399</b>	<b>259,927,938</b>	<b>241,802,614</b>	<b>251,094,793</b>	<b>9,292,179</b>	<b>3.8%</b>	<b>100.0%</b>



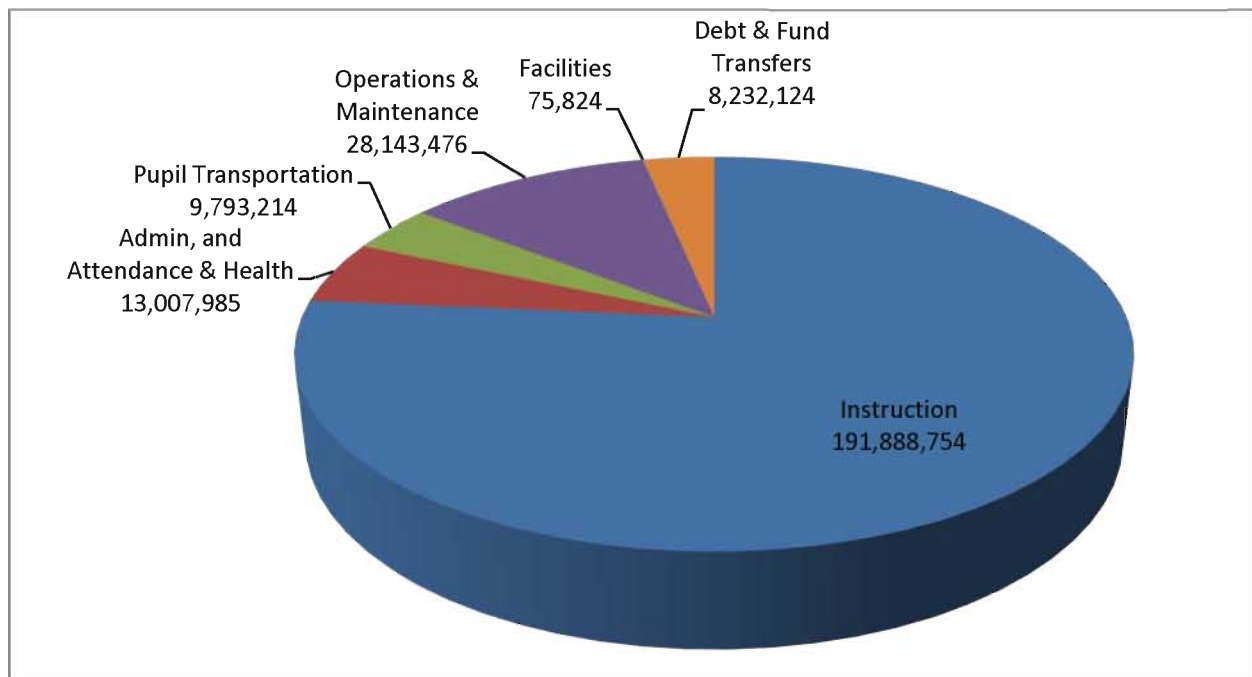
## GENERAL FUND OPERATING BUDGET - EXPENDITURES BY OBJECT GROUP (source: RPS)

	Actuals FY2009	Actuals FY2010	Budget FY2010	Budget FY2011	Budget FY2012	Increase (Decrease)	Percent Change	Percent of Total
Salaries & Wages	157,526,970	154,249,900	153,563,600	148,506,268	150,773,290	2,267,022	1.53%	60.05%
Employee Benefits	55,438,727	54,345,586	58,315,443	49,169,990	58,291,326	9,121,336	18.55%	23.21%
Other Expenditures	46,589,543	44,617,956	48,048,895	44,126,356	42,030,177	-2,096,179	-4.75%	16.74%
<b>Total Object Group</b>	<b>259,555,240</b>	<b>253,213,442</b>	<b>259,927,938</b>	<b>241,802,614</b>	<b>251,094,793</b>	<b>9,292,179</b>	<b>3.84%</b>	<b>100.00%</b>



## GENERAL FUND OPERATING BUDGET - SUMMARY BY STATE FUNCTION CODES (source: RPS)

	Actuals FY2009	Actuals FY2010	Budget FY2010	Budget FY2011	Budget FY2012	Increase (Decrease)	Percent Change	Percent of Total
Instruction	195,614,602	193,947,443	197,591,686	181,730,036	191,888,754	10,158,718	5.59%	76.42%
Administration, and Attendance & Health	13,279,369	13,131,630	13,669,106	13,033,822	12,961,401	-72,421	-0.56%	5.16%
Pupil Transportation	10,667,999	10,044,866	10,688,430	10,299,326	9,793,214	-506,112	-4.91%	3.90%
Operations & Maintenance	31,255,884	28,802,564	29,871,661	28,898,332	28,143,476	-754,856	-2.61%	11.21%
Facilities	83,013	78,913	127,852	111,964	75,824	-36,140	32.28%	0.03%
Debt Service & Fund Transfers	8,654,372	7,208,023	7,979,203	7,729,134	8,232,124	502,990	6.51%	3.28%
<b>Total Function</b>	<b>259,555,239</b>	<b>253,213,439</b>	<b>259,927,938</b>	<b>241,802,614</b>	<b>251,094,793</b>	<b>9,292,179</b>	<b>3.84%</b>	<b>100.00%</b>





# Special Funds

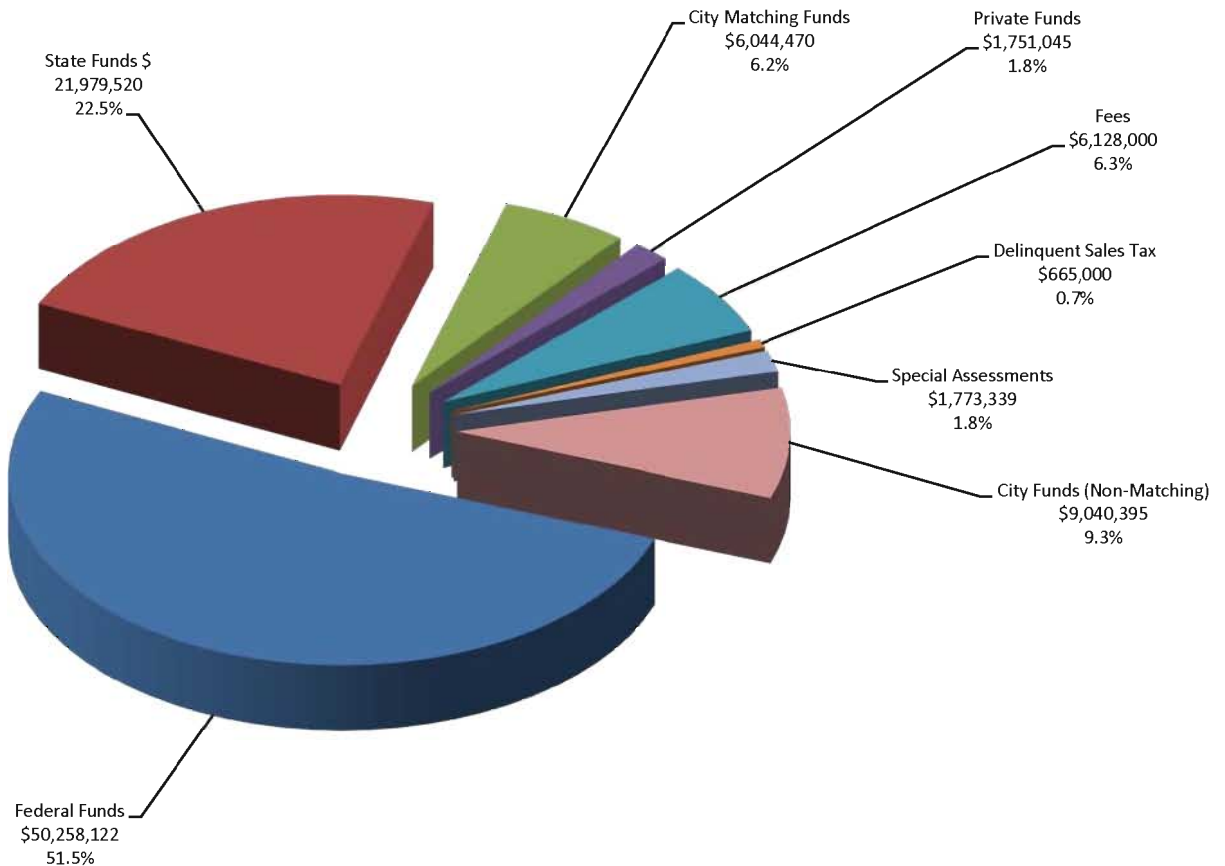


## SPECIAL FUND BUDGET

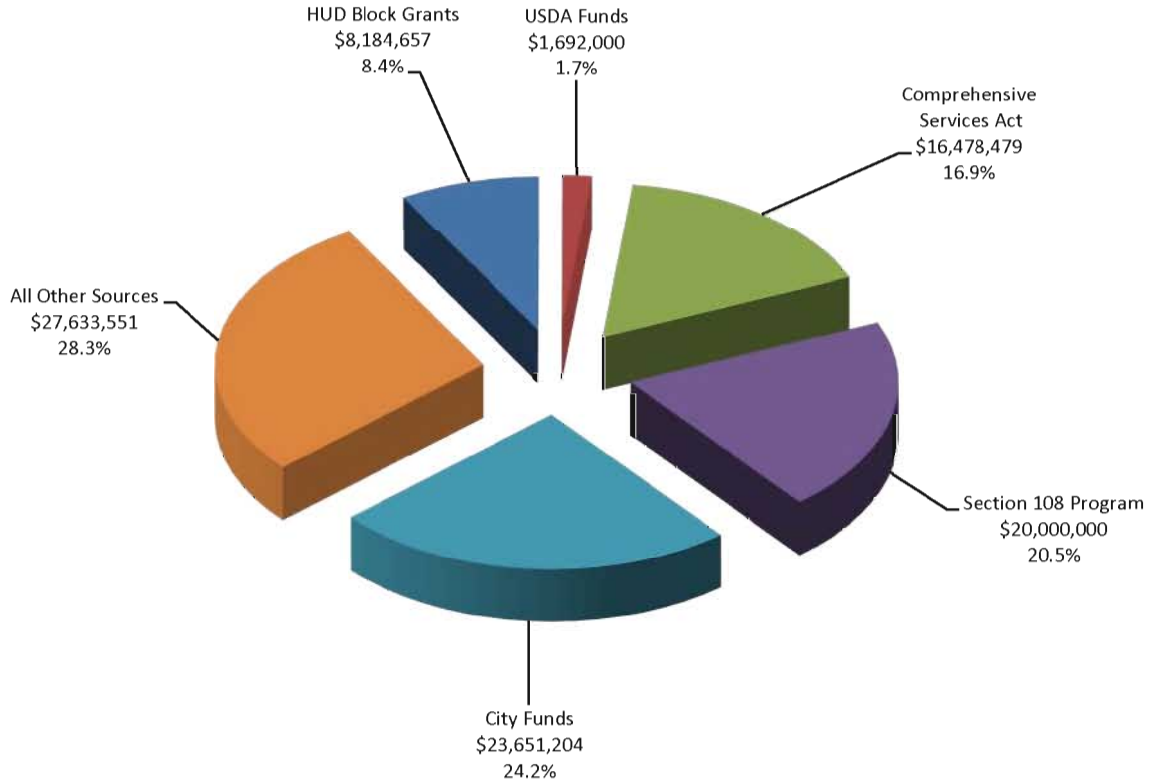
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The proposed fiscal year (FY) 2012 Special Funds that follow will be appropriated, and the FY2013 Special Funds approved, upon adoption by City Council.

Each City agency or department was provided an opportunity to prepare a Special Fund budget and submit it to the Department of Budget and Strategic Planning for inclusion in this document. The City's total proposed FY2012 Special Fund Budget is \$97,639,891. The chart below identifies all FY2012 Special Fund funding sources as proposed, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.

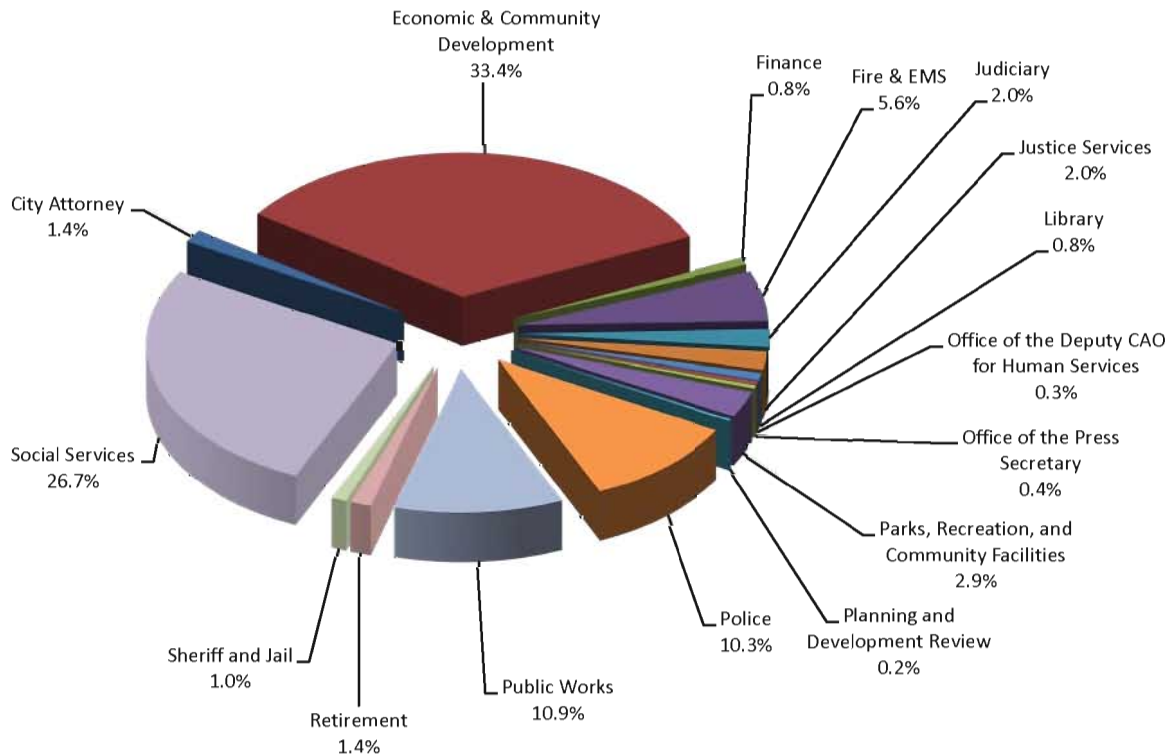
### FY2012 Special Funds by all Funding Sources



## 2012 Special Funds by Major Funding Source



## Special Funds by City Agency



# SPECIAL FUND SUMMARY

SPECIAL FUNDS

Fund	Agency	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
City Attorney		1,002,126	1,382,777	1,390,012	1,392,012
Economic and Community Development		14,166,621	36,966,079	32,569,416	31,597,123
Finance		345,980	2,159,280	798,873	803,232
Fire & EMS		1,395,229	4,977,752	5,447,508	2,853,375
Judiciary		1,049,623	1,732,350	1,939,227	1,482,919
Justice Services		1,448,165	1,679,003	1,954,793	1,624,466
Library		631,200	1,224,000	805,000	805,000
Office for the DCAO- Human Services		151,804	385,496	294,624	172,341
Office of the Press Secretary		13,117	250,000	400,000	400,000
Parks, Recreation and Community Facilities		1,687,751	2,736,000	2,816,000	2,816,000
Planning and Development Review		-	565,057	225,000	565,057
Police		9,800,572	14,568,756	10,011,400	9,946,000
Public Works		5,122,941	10,635,668	10,651,269	5,062,493
Retirement		1,123,240	1,304,752	1,319,100	1,346,995
Richmond City Health District		35,054	-	-	-
Sheriff and Jail		34,243	1,409,500	945,265	430,265
Social Services		21,121,741	42,990,367	26,072,404	26,072,404
<b>Total Special Fund</b>		<b>\$ 59,129,408</b>	<b>\$ 124,966,837</b>	<b>\$ 97,639,891</b>	<b>\$ 87,369,682</b>

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Fund	Agency	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>City Attorney</b>					
221	Delinquent Tax Sales	328,933	665,000	665,000	665,000
563	Juvenile & Domestic Relations - Legal Services	673,194	717,777	725,012	727,012
	<b>Total Agency Special Funds</b>	<b>\$ 1,002,126</b>	<b>\$ 1,382,777</b>	<b>\$ 1,390,012</b>	<b>\$ 1,392,012</b>
<b>Economic and Community Development</b>					
022	Workforce Investment Act (WIA)	599,130	-	-	-
025	CDBG	6,452,447	6,300,000	5,136,000	5,136,000
026	HOME	2,998,794	3,165,000	2,060,000	2,060,000
027	Section 108 Loan Program	-	20,000,000	20,000,000	20,000,000
028	ESG	221,145	214,488	214,488	214,488
029	HOPWA	788,313	874,169	774,169	774,169
236	Special Assessment Districts	1,200,000	-	1,337,466	1,337,466
238	Brownfield Site Assessment	65,554	446,000	-	-
531	USEDA Economic Strategy Grant	-	125,666	-	-
560	17th Street Farmers Market	41,150	75,000	75,000	75,000
S20	Recovery HPRP	546,688	1,957,696	972,293	-
S21	Recovery CDBG	315,611	1,318,060	-	-
TBD	Small Business Development Pilot Program	-	390,000	-	-
TBD	Neighborhood Stabilization Program	937,790	2,000,000	2,000,000	2,000,000
N/A	Affordable Housing - Non CDBG Project Areas	-	100,000	-	-
	<b>Total Agency Special Funds</b>	<b>\$14,166,621</b>	<b>\$ 36,966,079</b>	<b>\$ 32,569,416</b>	<b>\$ 31,597,123</b>
<b>Finance</b>					
223	Riverfront Special Assessment	345,980	458,814	435,873	440,232
236	Downtown Special Assessment	-	1,337,466	-	-
700	Special Parking Districts	-	363,000	363,000	363,000
	<b>Total Agency Special Funds</b>	<b>\$ 345,980</b>	<b>\$ 2,159,280</b>	<b>\$ 798,873</b>	<b>\$ 803,232</b>
<b>Fire &amp; EMS</b>					
375	State Fire Programs	519,883	1,045,000	1,190,000	625,000
376	MMRS	193,723	975,243	660,000	660,000
384	Rescue Squad Assistance Fund	32,951	0	26,820	0
385	Four for Life	232,259	376,000	210,000	210,000
443	HAZMAT Team Equipment	16,600	9,300	21,000	15,000
444	AFG Health & Wellness	103,015	-	-	-
444	AFG Equipment Grant	-	-	182,239	-
444	SAFER Grant Program	-	-	952,000	482,000
565	Port Security Grant Program	-	1,315,409	1,315,000	-
588	CERT (Citizen Corps)	-	40,000	40,000	40,000
588	Local Emergency Management Performance Grant	163,023	37,900	91,849	64,875
588	Outreach Preparedness Program for Private Citizens	-	45,000	-	-
S10	ARRA Port Security Grant	133,776	133,900	-	-
TBD	EOC Grant	-	1,000,000	750,000	750,000
TBD	Donations	-	-	3,000	3,000
TBD	Radiological Emergency Grant	-	-	5,600	3,500
	<b>Total Agency Special Funds</b>	<b>\$ 1,395,229</b>	<b>\$ 4,977,752</b>	<b>\$ 5,447,508</b>	<b>\$ 2,853,375</b>

Fund	Agency	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>Judiciary</b>					
243	Courthouse Maintenance	350,000	400,000	400,000	400,000
246	Technology Trust Fund	88,169	400,000	160,000	160,000
251	Asset Forfeiture	9,877	-	65,000	69,000
252	Victim Witness	425,206	478,600	478,611	478,611
343	Drug Treatment Court Grant	-	232,000	-	-
343	RADTC- Step Up and Out Program	141,036	157,000	150,000	-
S31	Recovery-Victim Witness	35,336	64,750	-	-
TBD	RADTC Enhancement/Expansion Project	-	-	139,716	84,858
TBD	CSAT -Enhancement of Richmond Adult Drug Court	-	-	545,900	290,450
	<b>Total Agency Special Funds</b>	<b>\$ 1,049,623</b>	<b>\$ 1,732,350</b>	<b>\$ 1,939,227</b>	<b>\$ 1,482,919</b>
<b>Justice Services</b>					
240	Supervision Fees	22,448	112,624	60,000	60,000
240	Community Corrections	1,048,869	1,033,848	1,033,848	1,033,848
260	USDA	44,085	92,000	92,000	92,000
264	Title II Formula Grant	63,312	63,964	63,964	-
342	Drug Treatment Court Grant	126,926	133,000	133,000	133,000
470	Title IV E	13,669	55,000	50,853	45,000
514	JAIBG	98,241	97,686	97,686	97,868
514	JAIBG Systems Change	-	50,000	46,500	46,500
564	Detention Center Donations	2,853	5,000	5,000	10,000
566	Title II Juvenile Detention/Post Dispositional Program	-	-	56,250	37,500
595	Justice and Mental Health Collaboration Program	-	-	224,680	-
596	Lipman	27,762	35,881	26,012	20,000
TBD	Restorative Justice	-	-	65,000	48,750
	<b>Total Agency Special Funds</b>	<b>\$ 1,448,165</b>	<b>\$ 1,679,003</b>	<b>\$ 1,954,793</b>	<b>\$ 1,624,466</b>
<b>Library</b>					
200	Gifts to the Library	101,429	125,000	100,000	100,000
209	Verizon-Erate USF Grant	38,997	619,000	200,000	200,000
241	Public Law Library	255,117	310,000	310,000	310,000
570	Bill & Melinda Gates Foundation	109,497	5,000	30,000	30,000
571	Library Foundation	98,619	110,000	110,000	110,000
572	Friends of the Library	27,542	55,000	55,000	55,000
	<b>Total Agency Special Funds</b>	<b>\$ 631,200</b>	<b>\$ 1,224,000</b>	<b>\$ 805,000</b>	<b>\$ 805,000</b>
<b>Office of the Deputy CAO for Human Services</b>					
468	Special Needs Registry	150	-	-	-
535	Richmond Americorp Grant	99,870	306,896	194,624	172,341
545	Smart Beginnings Partnership	2,805	-	-	-
578	Cities of Service	-	-	100,000	-
S55	ARRA AmeraCorps	48,978	78,600	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 151,804</b>	<b>\$ 385,496</b>	<b>\$ 294,624</b>	<b>\$ 172,341</b>
<b>Office of the Press Secretary</b>					
450	Cable Communications	13,117	250,000	400,000	400,000
	<b>Total Agency Special Funds</b>	<b>\$ 13,117</b>	<b>\$ 250,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>

Fund	Agency	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>Parks, Recreation, and Community Facilities</b>					
405	Sports & Athletics	11,297	40,000	35,000	35,000
406	James River Park	-	1,000	1,000	1,000
425	Carillon Renovation	70,151	45,000	55,000	55,000
431	Swimming Classes(Aquatics)	67,912	115,000	110,000	110,000
433	Camps	13,303	70,000	50,000	50,000
434	Fee Based Activities	584,772	700,000	750,000	750,000
439	Summer Food Program	767,347	1,000,000	1,000,000	1,000,000
440	Child & Adult Care Food Program	172,970	600,000	600,000	600,000
TBD	Community Cultural Arts	-	75,000	75,000	75,000
TBD	Recreation - CarMax Youth Summer League	-	50,000	50,000	50,000
TBD	Recreation - National Football League (LISC)	-	-	50,000	50,000
TBD	Recreation - Send-A-Kid to Camp	-	40,000	40,000	40,000
<b>Total Agency Special Funds</b>		<b>\$ 1,687,751</b>	<b>\$ 2,736,000</b>	<b>\$ 2,816,000</b>	<b>\$ 2,816,000</b>
<b>Planning and Development Review</b>					
228	Greening of Capital Square	-	175,000	-	175,000
255	Permitting & Inspections Technology Renewal Fund	-	390,057	225,000	390,057
<b>Total Agency Special Funds</b>		<b>\$ -</b>	<b>\$ 565,057</b>	<b>\$ 225,000</b>	<b>\$ 565,057</b>
<b>Police</b>					
282	Systems Improvement	-	420,000	475,000	475,000
283	BJA Congressionally Mandated Award	31,777	-	-	-
289	Justice Assistance Grant Program	77,478	925,660	697,200	510,000
351	Federal Asset Forfeiture	379,419	500,000	500,000	500,000
353	State Asset Forfeiture	676,206	100,000	200,000	300,000
395	Internet Crimes Against Children	2,008	-	150,000	150,000
451	Violent Crime	251,563	420,000	575,000	575,000
454	Edward Byrne Justice Assistance Grant (JAG)	57,403	40,300	306,000	306,000
489	Urban area Security Initiative (UASI)	286,700	350,212	500,000	500,000
493	Local Law Enforcement Block Grant	2,385	-	-	-
494	DMV Traffic Enforcement & Safety Initiative	116,982	165,000	185,000	120,000
507	Bulletproof Vest Partnership	27,508	65,469	130,000	130,000
510	Emergency Communications	5,861,696	7,200,146	3,500,000	3,500,000
525	Community Based Prevention	-	300,000	450,000	500,000
542	The G.R.E.A.T. Program	-	120,000	-	-
582	TRIAD	-	2,200	5,000	5,000
591	Homeland Security	419,241	2,150,000	1,713,200	1,700,000
592	Universal Hiring	6,403	-	-	-
593	Central VA Training Alliance	893	-	-	-
S30	Recovery Justice Assistance Grant	1,590,269	1,590,269	-	-
S32	Recovery Internet Crimes Against Children	12,641	39,500	50,000	-
TBD	Gang Prevention & Intervention	-	-	225,000	225,000
TBD	Gang Prevention & Intervention	-	-	150,000	150,000
TBD	Community Based Prevention	-	180,000	200,000	300,000
<b>Total Agency Special Funds</b>		<b>\$ 9,800,572</b>	<b>\$ 14,568,756</b>	<b>\$ 10,011,400</b>	<b>\$ 9,946,000</b>

Fund	Agency	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>Public Works</b>					
229	Sample Street Tree Inventory STRATUM Analysis	2,365	-	-	-
311	Litter Control Act Grant	24,654	35,850	30,000	30,000
334	GRCCA	-	44,765	-	-
338	Richmond Employee Trip Generation Reduction	247,961	500,000	310,941	300,000
338	Strategic Master Plan	75	415,200	250,000	0
339	Parking Management	682	150,000	200,000	100,000
388	911 Emergency Telephone	2,264,171	5,828,816	7,264,033	2,849,033
456	Greyhound Bus Terminal	165,343	-	-	-
534	Winter Storm Events	1,720,638	750,000	750,000	700,000
557	Main Street Station Operating	456,752	992,153	546,295	583,460
570	Energy Efficiency & Conservation BG	240,302	1,918,884	1,300,000	500,000
	<b>Total Agency Special Funds</b>	<b>\$ 5,122,941</b>	<b>\$ 10,635,668</b>	<b>\$ 10,651,269</b>	<b>\$ 5,062,493</b>
<b>Retirement</b>					
218	Richmond Retirement System	1,123,240	1,304,752	1,319,100	1,346,995
	<b>Total Agency Special Funds</b>	<b>\$ 1,123,240</b>	<b>\$ 1,304,752</b>	<b>\$ 1,319,100</b>	<b>\$ 1,346,995</b>
<b>Richmond City Health District</b>					
476	CDC Lead Program	339	-	-	-
482	Teen Pregnancy TPP	34,716	-	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 35,054</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Sheriff and Jail</b>					
555	Grip Offender Re-entry Program	6	-	-	-
556	The Richmond City Second Chance Reentry Model	8,888	1,037,500	750,000	375,000
558	Asset Forfeiture - Investigative Division	5,580	7,000	10,000	10,000
559	Criminal Justice Records Improvement Program	19,770	-	-	-
TBD	State Criminal Alien Assistance Program (SCAAP)	-	-	45,265	45,265
TBD	Financial Assistance for EMS	-	50,000	-	-
TBD	Prisoner Reentry Initiative	-	315,000	140,000	-
	<b>Total Agency Special Funds</b>	<b>\$ 34,243</b>	<b>\$ 1,409,500</b>	<b>\$ 945,265</b>	<b>\$ 430,265</b>
<b>Social Services</b>					
276	Healthy Families	124,432	130,871	120,000	120,000
301	IL Administration & Purchased Services	80,998	99,000	139,205	139,205
303	Shelter Plus Care	900,533	1,015,656	1,020,840	1,020,840
304	Supportive Housing	80,959	80,000	60,480	60,480
309	Richmond Healthy Start Initiative	775,282	990,000	900,000	900,000
458	CSA	18,960,397	39,490,000	21,900,000	21,900,000
459	Child Care Quality Initiative	78,192	70,000	68,750	68,750
466	IL Education & Training	54,168	60,000	71,049	71,049
548	Housing First	42,381	745,200	745,200	745,200
549	APTS - A Place to Start	24,398	298,080	298,080	298,080
TBD	Training Services for Local Child Care Providers	-	11,560	-	-
TBD	Shelter Plus Care-APTS	-	-	299,520	299,520
TBD	Shelter Plus Care-Expansion	-	-	449,280	449,280
	<b>Total Agency Special Funds</b>	<b>\$ 21,121,741</b>	<b>\$ 42,990,367</b>	<b>\$ 26,072,404</b>	<b>\$ 26,072,404</b>
	<b>Total Special Fund</b>	<b>\$ 59,129,408</b>	<b>\$ 124,966,837</b>	<b>\$ 97,639,891</b>	<b>\$ 87,369,682</b>



## CITY ATTORNEY

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

## ECONOMIC AND COMMUNITY DEVELOPMENT

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

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
531	<b>USEDA Economic Strategy Grant</b> The purpose of this grant is to assist the Department of Economic Development with development of an economic strategic plan for the City of Richmond.
560	<b>17th Street Farmers Market</b> The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.
S20	<b>ARRA Rapid Re-Housing and Homelessness Prevention (HPRP)</b> This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation. Funds will be used to support homelessness prevention projects.
S21	<b>Recovery- Community Development Block Grant (R-CDB)</b> This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation and economic growth to improve neighborhood revitalization efforts. Activities must also benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.
TBD	<b>Neighborhood Stabilization Program</b> Through the Stabilization Program, the City will acquire 24 foreclosed properties in three designated areas. After rehabilitation, eighteen houses will be sold for home ownership and six will be used for rental.
TBD	<b>Small Business Development Pilot Program</b> The Pilot Program will provide resources to clients of Richmond incubators, community of small businesses and emergent entrepreneurship companies to improve their chance for success. This Program is designed to help relieve stress on the existing workforce development and social welfare programs in the Richmond area and target dislocated workforce and encourage entrepreneurship through programs and resources.
TBD	<b>Affordable Housing - Non CDBG Project Areas</b> Funds will be used for the Affordable Housing Trust Fund, the purpose of which is to aid in meeting the needs of low-income households in the city by providing loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.

## FINANCE

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

## FIRE AND EMERGENCY SERVICES

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

## FIRE AND EMERGENCY SERVICES

Fund	Description
588	<p><b>CERT (Citizen Corps)</b>                      The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1)bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2)develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3)conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4)develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organization and community safety efforts; and 5)enable citizens to participate in exercises and receive training and equipment.</p> <p><b>Local Emergency Management Performance Grant</b>                      The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinator are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.</p> <p><b>Outreach Preparedness Program for Private Citizens</b>                      This Program aims to ensure that planning, preparedness, response, recovery, and mitigation are not just actions taken by public safety officials and private partners, but also by private citizens. There are certain preparations that everyone should make to ensure that they and their loved ones are safe and self-sufficient until help can arrive or normal conditions resume. This four-hour program is designed to prepare citizens with information and planning tools in the event of a widespread disruption of public services, commerce, and transportation due to a local emergency.</p>
S10	<p><b>ARRA Port Security Grant</b>                      The American Recovery and Reinvestment Act (ARRA) Port Security Grant Program provided grant funding to port areas for the protection of critical port infrastructure from terrorism. ARRA - PSGP funds are primarily intended to assist ports in enhancing maritime domain awareness, enhancing risk management capabilities to prevent, detect, respond to and recover from attacks.</p>
TBD	<p><b>EOC Grant</b>                      This Project involves the renovation and equipping of an Emergency Operations Center (EOC). Project investment funds are intended to address significant deficiencies associated with both the existing EOC facility itself and the facility sharing arrangement between the City of Richmond and the Richmond Ambulance Authority (RAA). A self-assessment of Richmond's existing EOC reveals a serious concern for the facility's ability to adequately accommodate a coordinated response to a large scale emergency event. Not only must the Richmond EOC meet the needs of localized emergencies, it must be able to meet the needs of a regional, state, and, national emergencies: as the geographical center and capital of Virginia; as the-50 miles fall back zone for Washington D.C. and Surry Nuclear Plant in the event of a mass evacuation and casualties; and as the designated Hurricane evacuation locality for the Tidewater Region.</p>
TBD	<p><b>Donations</b>                      This fund will provide funding support for various fire prevention and suppression activities.</p>

## FIRE AND EMERGENCY SERVICES

Fund	Description
TBD	<p><b>Radiological Emergency Grant</b></p> <p>The Radiological Emergency Preparedness program is funded through the Virginia Department of Emergency Management. The grant provides The City of Richmond with funding to aid in the planning and preparedness for a possible incident at the North Anna Nuclear Power Plant.</p>

## JUDICIARY

Fund	Description
243	<p><b>Courthouse Maintenance Fund</b></p> <p>This fund is supported by a \$2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses. Currently, \$350,000 is transferred annually to the Department of General Services general fund revenue budgets with any excess balance to be used for courthouse renovations.</p>
246	<p><b>Technology Trust Fund</b></p> <p>The Technology Trust Fund is funded by recording fees and clerk's fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.</p>
251	<p><b>Asset Forfeiture</b></p> <p>This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations. These funds are used to finance training and certain alternative program initiatives.</p>
252	<p><b>Victim Witness</b></p> <p>Since 1989, the Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney's Office a grant to promote the sensitive treatment of victims and witnesses to crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system, while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.</p>
343	<p><b>RADTC- Step Up and Step Out</b></p> <p>Project Step Up and Out objective is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up &amp; Out participants.</p>
S31	<p><b>Recovery-Victim Witness</b></p> <p>This American Recovery and Reinvestment Act funded program will employ two part-time program assistants in the Richmond Victim/Witness Program, with each working no more than 20 hours per week for a two year period. The program assistants will work five hours per day, four days a week in providing direct services to victims, covering heavy morning court dockets in two of the General District courtrooms, and performing administrative activities including case management, maintaining program and statistical records, and coordinating delivery of services.</p>

## JUDICIARY

Fund	Description
TBD	<p><b>BJA- Enhancement of Richmond Adult Drug Court</b>                      The objective of the RADTC Enhancement Project is to expand the Aftercare Phase of Drug Court Program by addressing issues that act as barriers upon program completion. This phase will be geared at transitioning clients from the program back into the community with additional services and community involvement. Enhancement also provides RADTC staff additional trainings and cross trainings needed to adapt to new trends in implementing treatment services.</p>
TBD	<p><b>CSAT -Enhancement of Richmond Adult Drug Court</b>                      The objective of the RADTC Enhancement/Expansion Project is to enhance the RADTC program by providing additional services such as psychiatric assessments, counseling, and medication supply and monitoring for participants with co-occurring mental illness.</p>

## JUSTICE SERVICES

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

## JUSTICE SERVICES

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

## LIBRARY

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

## OFFICE OF THE DEPUTY CAO FOR HUMAN SERVICES

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

## OFFICE OF THE PRESS SECRETARY

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

## PARKS, RECREATION, AND COMMUNITY FACILITIES

Fund	Description
405	<p><b>Sports and Athletics</b>                      Funds are donated by community athletic groups to cover the costs of youth insurance and physicals, which are required to participate in City sponsored athletics. Admission fees from sporting events are also included within this account. Funds are also used to purchase awards, equipment, supplies, sponsorship, trophies and uniforms for citywide sports events.</p>
406	<p><b>James River Park</b>                      Funds are donated for the support and improvement of the James River Park System.</p>



## PARKS, RECREATION, AND COMMUNITY FACILITIES

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

## PLANNING AND DEVELOPMENT REVIEW

Fund	Description
228	<b>Greening of Capital Square</b> Grants through the Department of Conservation and Recreation will allow for the implementation of stormwater management measures on a portion of 9th and 10th Streets.
	<b>Fairmount Survey and National Register Nomination</b> Grants from the Virginia Department of Historic Resources funded a revision of the <i>Richmond Old and Historic District Handbook and Design Guidelines</i> and a survey and National Register nomination for the Fairmount neighborhood.
231	<b>DHR &amp; APV Preservation Conference</b> The Department of Historic Resources provided funding for the statewide historic preservation conference that was held in Richmond in October 2008. The conference attracted preservationists from across Virginia and provided a showplace for highlighting the success of preservation in Richmond and the wealth of historic resources in Richmond.
255	<b>Permitting and Inspections Technology Renewal Fund</b> This program is funded through a 5% permit fee for the purpose of upgrading or replacing permitting and inspection applications and other relevant technology.
552	<b>VHDHCD 2005 Disaster Recovery Grant</b> The Broad Rock Creek Floodway Mitigation Project acquired and demolished five homes in the floodway of Broad Rock Creek, relocated affected households, and provided housing rehabilitation for homes owned or occupied by low/moderate income households that were storm or flood damaged by Hurricane Isabel or the remnants of Tropical Storm Gaston.
553	<b>VHDHCD 2005 Disaster Recovery Grant</b> The Scattered-Site Housing Rehabilitation Project provided housing rehabilitation for homes owned and occupied by low/moderate income households that were storm or flood damaged the remnants of Tropical Storm Gaston.

## POLICE

Fund	Description
282	<b>Systems Improvement</b> Improve technology as it relates to internal systems to track incidents and crime trends within the Richmond Police Department. The purpose of this program is to improve the functions of the criminal justice system through strategies that promote better system coordination. Funding will supplement the RPD efforts within the Crime Analysis Unit through information gathering and sharing with local, state and federal partners. Funding will also be used to upgrade predictive analytics, cross references and information gathering capabilities. While the funding will emphasize overall improvement and upgrades, some concentration will be given to violent crime including homicides, aggravated assaults and crimes involving firearms.
	<b>BJA Congressionally Mandated Award</b> The United States Department of Justice, Bureau of Justice Assistance has awarded RPD funds to implement youth programs, purchase equipment for alternative policing efforts, crime analysis, and for programs to be determined by the Chief of Police. RPD will leverage community resources and continue to utilize department programs to complement this grant program.

## POLICE

Fund	Description
289	<p><b>Justice Assistance Grant Program</b></p> <p>The Justice Assistance Grant Program allows the RPD the flexibility to use funding to support a broad range of range of activities to support crime reduction and intervention efforts. Funding can support law enforcement efforts, prosecution and courts, prevention and education, corrections and community corrections programs, drug treatment programs and technology improvements. The Recovery/Stimulus JAG funding will be used to cover officer salaries. Apply funding to officers salaries would lessen the deficit, allow RPD to keep patrol officers on the streets full time without interruption and give the citizens of Richmond the continued level of public safety that has become the standard.</p>
351	<p><b>Federal Asset Forfeiture</b></p> <p>This fund was established to permit the Richmond Police Department to participate in the United States of Justice Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>
353	<p><b>State Asset Forfeiture</b></p> <p>This fund was established to permit the Richmond Police Department to participate in the Virginia Department of Criminal Justice Service Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.</p>
395	<p><b>Internet Crimes Against Children</b></p> <p>Assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and prosecution of crimes against children through the internet.</p>
451	<p><b>Violent Crime</b></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>
454	<p><b>Edward Byrne Justice Assistance Grant (JAG)</b></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>
489	<p><b>Urban area Security Initiative (UASI)</b></p> <p>The Urban Area Security Initiative assists local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to RPD that assist local, state and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. The RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>

## POLICE

Fund	Description
494	<p><b>DMV Traffic Enforcement &amp; Safety Initiative</b></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>
507	<p><b>Bulletproof Vest Partnership</b></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>
510	<p><b>Emergency Communications</b></p> <p>The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. In FY2001, the City of Richmond Ordinance #2001-73-80 transferred the special revenue funds from the Department of Public Works to the Department of Police to offset the costs associated with the Emergency Communication operations. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment. In FY99, this charge was increased by \$1.00 under ordinance 98-44-164, adopted May 26, 1998 and effective July 1, 1998. This portion of the revenue will be budgeted to the 800 MHz account in the Department of Public works Emergency Telephone Service special fund budget. Starting in FY12 twenty-seven FTE's have been moved from the Emergency Communications special funds to the general funds of the Richmond Police Department.</p>
525	<p><b>Community Based Prevention</b></p> <p>Funding received from the Commonwealth of Virginia/USDOJ will be used to assist with crime prevention, intervention and reduction in targeted areas in the City. Funding will also assist in providing support to various youth and young adult service providers, community events and RPD initiatives.</p>
542	<p><b>The G.R.E.A.T. Program</b></p> <p>RPD partnered with the Richmond Public Schools to implement the Gang Resistance Education And Training (G.R.E.A.T.) program in RPS schools. The program targets the middle schools within the system.</p>
582	<p><b>TRIAD</b></p> <p>The Department of Criminal Justice Service provided funding to RPD for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.</p>
591	<p><b>Anti-Terrorism Assistance/Homeland Security</b></p> <p>The purpose of this fund is to assist local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to the RPD that assist local, state and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. The RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>

## POLICE

Fund	Description
S30	<p><b>Recovery Justice Assistance Grant</b></p> <p>Funded by the American Recovery and Reinvestment Act of 2009, the purpose of this fund is to create safer environments through educational outreach to reduce domestic violence, reduction in special events crimes and increased intake of field reports. ARRA funding covered officer salaries, which allowed RPD to keep patrol officers on the streets full time without interruption and give the citizens of Richmond the continued level of public safety that has become the standard.</p>
S31	<p><b>Recovery Internet Crimes Against Children</b></p> <p>Funded by the American Recovery and Reinvestment Act of 2009, the purpose of this fund is to assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and prosecution of crimes against children through the internet.</p>
TBD	<p><b>Gang Prevention and Intervention</b></p> <p>This fund will allow RPD to continue partnering with the Richmond Public Schools to implement the Gang Resistance Education And Training (G.R.E.A.T.) program in RPS schools. The program targets middle schools within the system.</p>
TBD	<p><b>Community Based Prevention</b></p> <p>Funding received from the Commonwealth of Virginia/USDOJ will be used to assist with crime prevention, intervention and reduction in targeted areas in the City. Funding will also assist in providing support to various youth and young adult service providers, community events and RPD initiatives.</p>

## PUBLIC WORKS

Fund	Description
229	<p><b>Sample Street Tree Inventory STRATUM Analysis</b></p> <p>A FY2009 Grant Sample Street Tree Inventory STRATUM Analysis project conducted a 10% random street tree segment sample inventory of the city's estimated 75,000 trees. The project resulted in data and cost-benefit analysis reports that will be the first step toward reaching long-term City of Richmond Urban Forestry Division goals. A FY2010 grant funded the Tree Restoration Project, which created a broad cross section demonstration area to help inform and educate the public on the importance of selecting the appropriate tree species for specific sites. A FY2011 grant funded the purchase Tree Inventory/Management software.</p>
311	<p><b>Litter Control Grant</b></p> <p>The purpose of this grant is to address the problem of litter in the city. Funding is based on city population and used for in-school education, citywide promotional activities and neighborhood cleanups. The City used grant funds to schedule a Compost Bin Sale in FY09 and FY10 that was a great success. Grant terms limit carryover to 25% of prior year award. Since amount varies due to allocation formula, we are estimating a need for \$30,000 for FY12 and FY13.</p>
338	<p><b>Employee Trip Reduction Program</b></p> <p>Grant funds provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees in an effort to reduce congestion and the need for parking. Employee participation is 19%. The program is funded 100% by grants until the last quarter of FY13 which accounts for the local request.</p>

## PUBLIC WORKS

Fund	Description
	<p><b>Strategic Master Plan for Transportation</b>                      This project will update the transportation element of the City Master Plan and create a new Richmond Strategic Multimodal Transportation Plan, an all inclusive plan that will provide the basis for present and future planning efforts in the city. The plan will get underway in the 4th quarter of FY10 and is estimated to be completed in January 2012.</p>
339	<p><b>Parking Management</b>                      This special fund continues to receive revenue from Standard Parking for the VA Biotech Deck to cover the costs of the meter installation and maintenance and expansion of the meter inventory. In FY09 we purchased a boot van. Going forward we intend to use these funds to purchase needed meter mechanisms and cases to expand and maintain meter inventory and maintenance of the 5 CDA parking decks. We are averaging approximately \$100,000 in annual revenue.</p>
388	<p><b>Emergency Communications Emergency 911 Telephone</b>                      The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager. Funds come from a \$1.00 phone tax and tower leases from those communication companies who rent space on the 800 MHz tower. The planned replacement of the current 800MHz system is 2015. This date is synchronized with the Counties of Henrico and Chesterfield. The planning phase will begin in the FY13 budget starting with identifying system requirements and developing system engineering. In FY11 (by mid-year ordinance) we will be receiving a grant via NEXTEL totaling \$1,196,132 for a 800mhz rebanding project. As soon as the pending agreement is signed, \$600,000 in revenue will be recognized; over the next 4 years, the remainder will be received as certain milestones are accomplished.</p>
456	<p><b>Greyhound Terminal and Signal Improvements</b>                      This grant provides for Greyhound bus terminal improvements and the installation of a traffic signal at the entrance to the Boulevard. Grant funding is supplemented by a \$100,000 contribution from Greyhound. Project will be completed in the spring of FY10; there will be no rollover nor new request for FY11.</p>
534	<p><b>Winter Storm Events</b>                      The objective of this special fund is to provide funding for costs associated with a full snow response during winter storms. Public Works is the key department to clear the right of way after a storm and treat streets with sand and salt during ice storms. The general fund is the source of revenue funds. Note: In FY09 the general fund support was cut to \$300,000 by amendment. However, due to the numerous storms in FY10 the prior year surplus was spent thus our future year request requires full funding.</p>
557	<p><b>Main Street Station Operations</b>                      The objective of this special fund is to provide funding assistance for the security and operation of Main Street Station. The management is provided by RMA. VCU rents the station parking resulting in \$23,000/month in revenue. The funding levels reflect state funding reductions from VDRPT in FY09-FY11. Funding for future years is being requested but is uncertain due to state priorities.</p>
570	<p><b>ARRA - Energy Efficiency and Conservation Block Grant (EECBG)</b>                      The objective of this special fund is to increase energy efficiency and energy conservation through the development of an "energy efficiency and conservation strategy" and a "climate sustainability plan", and by implementing projects that increase energy efficiency and energy conservation. Projects include LEED workforce training, more efficient equipment at the wastewater treatment plant, energy efficiency audit and rebate programs, and LED traffic light retrofits at selected intersections and the purchase of trash compactors/recycling units.</p>

## RETIREMENT

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

## SHERIFF AND JAIL

Fund	Description
556	<p><b>The Richmond City Second Chance Reentry Model</b></p> <p>The goal of the Richmond Second Chance Reentry Model special fund is to reduce crime by implementing a seamless plan of services and supervision developed with each offender beginning at the time of incarceration in the City of Richmond Jail and continuing with reintegration and aftercare in the community. The Model will use evidence based principles to increase returning offender success rates through effective criminogenic risk management, treatment programming, accountability, community/victim participation and employment readiness and job creation.</p>
558	<p><b>Asset Forfeiture - Investigative Division</b></p> <p>The special fund objective of the Sheriff's Office Asset Forfeiture is to seize assets from illegal activity and utilize the confiscated assets for law enforcement purposes.</p>
559	<p><b>Criminal Justice Records Improvement Program</b></p> <p>Funded by a Byrne Memorial Grant, the special fund objective of the Criminal Justice Records Improvement Program is to implement and develop information systems designed to facilitate the detection, apprehension, prosecution, adjudication, detention and rehabilitation of offenders.</p>
TBD	<p><b>Assessing/Responding to the Mentally Ill in City Jail</b></p> <p>The special fund objective of this initiative is to assess the impact of and respond to the mentally ill in the criminal justice system. Funds will be used to cross-train deputies in assessing whether inmates require mental health services.</p>
TBD	<p><b>Criminal Justice Systems Improvement</b></p> <p>The special fund objective of this program is to improve the accuracy, timeliness and completeness of criminal justice data and to obtain and use integration technologies.</p>
TBD	<p><b>RSO Recruitment and Retention Program</b></p> <p>The special fund objective of this program is to examine current policy and practices and make changes to improve the recruitment and retention of deputies within the Sheriff's Office.</p>
TBD	<p><b>RSO Family Literacy Program</b></p> <p>The objective of the Family Literacy Program is to break the intergenerational cycle of illiteracy, incarceration, recidivism in the City of Richmond.</p>

## SHERIFF AND JAIL

TBD	<p><b>State Criminal Alien Assistance Program (SCAAP)</b>                  SCAAP provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.</p>
TBD	<p><b>Financial Assistance for EMS</b>                  Special funding for EMS equipment, computers, EMS management programs, courses/classes and projects benefiting the recruitment and retention of our first responders.</p>
TBD	<p><b>Prisoner Reentry Initiative</b>                  The purpose of this demonstration project special fund is to reduce crime by implementing a seamless plan of services and supervision developed for special needs male and female inmates from the time of their incarceration, reintegration, and aftercare in the community.</p>

## SOCIAL SERVICES

Fund	Description
276	<p><b>Healthy Families</b>                  This broad based federally funded initiative is designed to reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/family support program. In Richmond, services target parents whose children reside in the East District</p>
301	<p><b>IL Administration &amp; Purchased Services</b>                  This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p>
303	<p><b>Shelter Plus Care</b>                  The Shelter Plus grant from the Virginia Department of Housing &amp; Community Development provides rental subsidies to homeless individuals and families from the City of Richmond who have mental health and/or substance abuse issues.</p>
304	<p><b>Supportive Housing</b>                  The Supportive Housing grant from the Virginia Department of Housing &amp; Community Development provides outreach and needs assessment services for the City of Richmond's homeless population</p>
309	<p><b>Richmond Healthy Start initiative</b>                  This federal grant was awarded from the Department of Health and Human Services to provide educational, counseling, monitoring and specialized services to pregnant women, and women of child bearing age, to reduce infant mortality in the City of Richmond. At the request of the City administration, Health and Human Services transferred this grant from the Richmond Department of Public Health to the Department of Social Services beginning in FY 2007.</p>



## SOCIAL SERVICES

Fund	Description
458	<p><b>CSA</b> The Department of Social Services serves as the fiscal agent for the Comprehensive Services Act (CSA), a collaborative system of services and funding that is child-centered, family-focused, and community based. CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care. Services purchased include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.</p>
459	<p><b>Child Care quality Initiative</b> This grant enables the implementation of initiatives to develop, enhance, and strengthen the quality of care delivered to children. These funds are allocated by the Virginia Department of Social Services based upon the number of children in poverty and the number of children receiving Temporary Assistance to Needy Families. Contractors operate these initiatives</p>
466	<p><b>IL Education and Training</b> 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>
548	<p><b>Housing first</b> Housing First, part of the Shelter Plus Care program, provides rental assistance and supportive services for 15 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
549	<p><b>APTS – A Place to Start</b> A Place To Start, part of the Shelter Plus Care program, provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
TBD	<p><b>Shelter Plus Care-APTS</b> The “Continuum of Care” grant from the Virginia Department of Housing and Urban Development provide services to homeless men, women, and children through their local planning efforts and through direct housing and service programs. The Continuum of Care (CoC) homeless Assistance grant from the Virginia Department of Housing and Urban Development provides outreach and needs assessment services for the City of Richmond's homeless population.</p>
TBD	<p><b>Shelter Plus Care – Expansion</b> Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>

# PERSONNEL COMPLEMENT

# POSITION SUMMARY ALL FUNDS

PERSONNEL  
COMPLEMENT

## GENERAL FUND SUMMARY

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Animal Care and Control	-	-	23.00	23.00
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	10.80	10.80	11.00	11.00
Chief Administrative Officer	8.00	8.00	12.50	12.50
City Attorney	24.25	24.25	24.25	24.25
City Auditor	14.00	14.00	14.00	14.00
City Clerk	7.00	7.00	7.00	7.00
City Council	18.00	18.00	18.00	18.00
City Treasurer	3.00	3.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.00
Deputy CAO for Human Services	16.00	15.00	14.67	14.67
Economic and Community Development	15.12	22.49	24.84	24.84
Emergency Management (Agency merged with Fire & EMS)	6.00	-	-	-
Finance	115.20	108.20	111.00	111.00
Fire and Emergency Services	428.00	431.00	430.00	430.00
General Registrar	11.70	11.70	11.70	11.70
General Services (No longer a standalone agency in FY11)	112.45	-	-	-
Human Resources	33.00	31.00	33.00	33.00
Information Technology	83.00	91.00	90.00	90.00
Judiciary	123.50	123.50	122.50	122.50
Justice Services	130.60	130.60	138.00	138.00
Juvenile and Domestic Relations Court	2.00	2.00	2.00	2.00
Library	80.44	80.44	80.44	80.44
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	4.00	5.04	7.04	7.04
Non-Departmental	-	43.00	19.00	19.00
Parks, Recreation, and Community Facilities	217.54	217.54	200.68	200.68
Planning and Development Review	102.85	101.94	102.74	102.74
Police	915.50	914.50	916.50	916.50
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	14.00	13.00	14.00	14.00
Public Works	367.85	428.85	415.60	415.60
Real Estate Services (Merged with ECD)	5.00	-	-	-
Sheriff and Jail	466.00	466.00	466.00	466.00
Social Services	485.75	485.30	485.55	485.55
<b>Total General Fund</b>	<b>3,881.55</b>	<b>3,868.15</b>	<b>3,858.01</b>	<b>3,858.01</b>

## OTHER FUNDS SUMMARY

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Capital Budget	29.70	27.05	20.98	20.98
Enterprise Funds	33.00	28.00	25.00	25.00
Internal Service Funds	73.40	70.40	64.00	64.00
Public Utilities	768.00	742.00	746.50	746.50
Special Funds	207.28	208.61	191.92	191.92
<b>Total Other Funds</b>	<b>1,111.38</b>	<b>1,076.06</b>	<b>1,048.40</b>	<b>1,048.40</b>
<b>Total All Positions Except Schools</b>	<b>4,992.93</b>	<b>4,944.21</b>	<b>4,906.41</b>	<b>4,906.41</b>
<b>Total School Board</b>	<b>3,309.80</b>	<b>3,216.00</b>	<b>3,216.00</b>	<b>3,216.00</b>
<b>Total All Positions - All Funds</b>	<b>8,302.73</b>	<b>8,160.21</b>	<b>8,122.41</b>	<b>8,122.41</b>

## GENERAL FUND DETAIL

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>Animal Care and Control</b>				
Administrative Program Support Assistant	-	-	1.00	1.00
Administrative Project Analyst	-	-	2.00	2.00
Animal Control Officer I	-	-	6.00	6.00
Animal Control Officer II	-	-	2.00	2.00
Animal Control Supervisor	-	-	1.00	1.00
Animal Shelter Supervisor	-	-	1.00	1.00
Customer Service Representative II	-	-	1.00	1.00
Kennel Assistant	-	-	8.00	8.00
Operations Manager	-	-	1.00	1.00
<b>Animal Care and Control Total</b>	-	-	<b>23.00</b>	<b>23.00</b>
<b>Assessor</b>				
Administrative Project Analyst	1.00	1.00	1.00	1.00
Appraiser II	4.00	4.00	5.00	5.00
Appraiser III	14.00	14.00	14.00	14.00
Appraiser IV	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Representative III	2.00	2.00	2.00	2.00
Deputy Director I	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Geographic Information Systems Technician	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00	1.00
Senior Customer Service Representative	1.00	1.00	-	-
Supervising Appraiser	3.00	3.00	4.00	4.00
Title Examiner I	1.00	1.00	-	-
Title Examiner II	1.00	1.00	1.00	1.00
<b>Assessor Total</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>
<b>Budget and Strategic Planning</b>				
City Economist	0.80	0.80	-	-
Budget Manager	-	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Financial and Statistical Analyst	1.00	1.00	2.00	2.00
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	2.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Management Analyst II	2.00	2.00	1.00	1.00
Senior Budget and Management Analyst	3.00	3.00	4.00	4.00
<b>Budget and Strategic Planning Total</b>	<b>10.80</b>	<b>10.80</b>	<b>11.00</b>	<b>11.00</b>
<b>Chief Administrative Officer</b>				
Assistant to CAO for Legislation	-	1.00	-	-
Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief Financial Officer	1.00	-	-	-
Deputy Chief Administrative Officer	1.00	-	-	-
Deputy Director I	-	-	1.00	1.00
Executive Assistant I	-	1.00	1.00	1.00
Executive Assistant II	1.00	1.00	1.00	1.00
Executive Assistant III	-	1.00	1.00	1.00
Executive Assistant IV	1.00	-	-	-
Executive Staff Assistant	-	-	1.00	1.00
Management Analyst II	1.00	-	1.00	1.00
Operations Manager	-	-	0.50	0.50
Planner III	-	-	1.00	1.00
Project Management Analyst	-	-	1.00	1.00
Senior Assistant to the Chief Administrative Officer	2.00	3.00	3.00	3.00
<b>Chief Administrative Officer Total</b>	<b>8.00</b>	<b>8.00</b>	<b>12.50</b>	<b>12.50</b>
<b>City Attorney</b>				
Assistant City Attorney I	8.00	8.00	5.00	5.00
Assistant City Attorney II	1.00	1.00	5.00	5.00
City Attorney	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Paralegal	5.25	5.25	6.25	6.25
Senior Assistant City Attorney	3.00	3.00	2.00	2.00
Senior Legal Secretary	4.00	4.00	3.00	3.00
<b>City Attorney Total</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>
<b>City Auditor</b>				
Auditor	-	8.00	8.00	8.00
Auditor II	2.00	-	-	-
Auditor III	5.00	-	-	-
Auditor IV	1.00	-	-	-
Auditor Investigator	2.00	2.00	2.00	2.00
Audit Manager	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
City Auditor	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
<b>City Auditor Total</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>
<b>City Clerk's Office</b>				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
<b>City Clerk's Office Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>
<b>City Council</b>				
Council Liaison	9.00	9.00	9.00	9.00
Council Member	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00
<b>City Council Total</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>City Treasurer</b>				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	2.00	2.00	1.00	1.00
<b>City Treasurer Total</b>	<b>3.00</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>
<b>Council Chief of Staff</b>				
Council Administrative Project Analyst	1.00	1.00	1.00	1.00
Council Chief of Staff	1.00	1.00	1.00	1.00
Council Fiscal Analyst	3.00	2.00	2.00	2.00
Council Policy Analyst	4.00	4.00	3.00	3.00
Council Public Information Manager	1.00	1.00	1.00	1.00
Deputy Council Chief of Staff	-	1.00	1.00	1.00
Executive Assistant I to City Council	1.00	1.00	2.00	2.00
<b>Council Chief of Staff Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>
<b>Deputy CAO for Human Services</b>				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Services Manager	1.00	-	-	-
Administrator of Community Programs	1.00	1.00	0.67	0.67

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Bilingual Interpreter	1.00	1.00	2.00	2.00
Business Management Officer	-	-	1.00	1.00
Community Services Representative	4.00	3.00	1.00	1.00
Deputy Chief Administrative Officer	-	1.00	1.00	1.00
Early Childhood Development Manager	1.00	-	-	-
Executive Assistant III	-	1.00	2.00	2.00
Human Services Administrator	1.00	-	-	-
Human Services Coordinator I	2.00	2.00	3.00	3.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Management Analyst II	-	2.00	1.00	1.00
Office Support Specialist II	1.00	-	-	-
Outreach Counselor	-	1.00	-	-
Youth & Workforce Development Division Chief	1.00	-	-	-
<b>DCAO for Human Services Total</b>	<b>16.00</b>	<b>15.00</b>	<b>14.67</b>	<b>14.67</b>

## Economic and Community Development

Administrative Program Support Assistant	-	-	1.50	1.50
Administrative Project Analyst	3.80	3.75	2.75	2.75
Commercial Development Coordinator	0.40	-	-	-
Deputy Chief Administrative Officer	-	0.17	0.17	0.17
Deputy Director I	1.00	-	-	-
Deputy Director II	-	0.95	0.95	0.95
Director of Economic Development	1.00	0.95	0.95	0.95
Econ Development Programs Administrator	1.00	1.15	3.75	3.75
Executive Assistant III	-	1.00	1.00	1.00
Executive Staff Assistant	-	1.00	1.00	1.00
Office Support Specialist II	1.00	1.00	-	-
Planner I	-	0.50	0.50	0.50
Planner II	-	1.15	1.00	1.00
Planner III	-	1.15	1.15	1.15
Project Development Manager	5.92	5.72	6.12	6.12
Project Management Analysis	-	1.00	2.00	2.00
Real Estate/Marketing Specialist	-	1.00	1.00	1.00
Real Estate Project Development Manager	1.00	1.00	-	-
Tourism Coordinator	-	-	1.00	1.00
Youth & Workforce Development Division Chief	-	1.00	-	-
<b>Economic and Community Development Total</b>	<b>15.12</b>	<b>22.49</b>	<b>24.84</b>	<b>24.84</b>

## Emergency Management

Administrative Program Support Assistant	1.00	-	-	-
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# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Administrative Project Analyst	1.00	-	-	-
Coordinator of Emergency Management	1.00	-	-	-
Deputy Director	1.00	-	-	-
Executive Assistant III	1.00	-	-	-
Project Management Analyst	1.00	-	-	-
<b>Emergency Management Total</b>	<b>6.00</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Finance (Risk Management Fund was merged with the General Fund's Finance Department)

Account Investigator	1.00	-	-	-
Account Specialist II	3.00	3.00	3.00	3.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	12.00	10.00	11.00	11.00
Accountant III	4.00	4.00	4.00	4.00
Accounting Manager	4.00	4.00	4.00	4.00
Administrative Program Support Assistant	2.00	2.00	1.00	1.00
Administrative Project Analyst	9.00	8.00	7.00	7.00
Assistant Controller	2.00	2.00	3.00	3.00
Budget Manager	-	-	1.00	1.00
Business Analysis Manager	4.00	4.00	5.00	5.00
Chief of Revenue Administration	1.00	-	-	-
Chief of Risk Management	-	-	1.00	1.00
Chief of Tax Enforcement	1.00	1.00	1.00	1.00
City Economist	0.20	0.20	-	-
City Occupational Safety & Health Specialist	-	-	1.00	1.00
Controller	1.00	1.00	1.00	1.00
Customer Service Manager	1.00	1.00	1.00	1.00
Customer Service Representative II	11.00	9.00	9.00	9.00
Customer Service Representative III	6.00	-	-	-
Customer Service Supervisor	2.00	2.00	2.00	2.00
Deputy Chief Administrative Officer	-	1.00	1.00	1.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Finance	-	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Field Auditor	-	2.00	2.00	2.00
Financial Pre-Auditor	1.00	2.00	1.00	1.00
Financial and Statistical Analyst	2.00	2.00	1.00	1.00
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	6.00	7.00	7.00	7.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
License and Tax Auditor	4.00	4.00	4.00	4.00
Management Analyst II	-	2.00	2.00	2.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Office Support Specialist II	3.00	2.00	2.00	2.00
Operations Manager	1.00	2.00	2.00	2.00
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	2.00	2.00
Revenue Manager	4.00	4.00	4.00	4.00
Senior Customer Service Representative	5.00	5.00	6.00	6.00
Tax Assistance/Assessment Supervisor	5.00	4.00	4.00	4.00
Tax Enforcement Officer I	3.00	1.00	1.00	1.00
Tax Representative	10.00	11.00	10.00	10.00
<b>Finance Total</b>	<b>115.20</b>	<b>108.20</b>	<b>111.00</b>	<b>111.00</b>

## Fire and Emergency Services

Accountant I	1.00	1.00	-	-
Accountant II	-	-	1.00	1.00
Administrative Program Support Assistant	3.00	3.00	2.00	2.00
Administrative Project Analyst	6.00	6.00	6.00	6.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00
Deputy Director II	-	1.00	1.00	1.00
Deputy Fire Chief	2.00	2.00	2.00	2.00
Engineer II	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	2.00	2.00	2.00
Fire Battalion Chief	9.00	9.00	14.00	14.00
Fire Captain	29.00	29.00	29.00	29.00
Fire Fighter I	58.00	58.00	68.00	68.00
Fire Fighter II	88.00	88.00	109.00	109.00
Fire Fighter III	50.00	50.00	35.00	35.00
Fire Fighter IV	43.00	43.00	40.00	40.00
Fire Lieutenant	66.00	66.00	66.00	66.00
Geographic Information Systems	1.00	1.00	1.00	1.00
Master Fire Fighter	62.00	62.00	46.00	46.00
Network Engineer	1.00	1.00	1.00	1.00
Project Management Analyst	-	1.00	1.00	1.00
Staff Battalion Chief	5.00	5.00	3.00	3.00
<b>Fire and Emergency Services Total</b>	<b>428.00</b>	<b>431.00</b>	<b>430.00</b>	<b>430.00</b>

## General Registrar

Assistant Registrar I	4.00	4.00	4.00	4.00
Assistant Registrar II	2.00	2.00	2.00	2.00
Chief Voting Machine Tech	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Deputy General Registrar	1.00	1.00	1.00	1.00
General Registrar	1.00	1.00	1.00	1.00
Office Support Specialist II	0.70	0.70	0.70	0.70
Warehouse Technician / Voting Machines	2.00	2.00	2.00	2.00
<b>General Registrar Total</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>	<b>11.70</b>
<b>General Services</b>				
AC Refrigeration & HVAC Specialist	4.95	-	-	-
Account Specialist II	1.00	-	-	-
Accountant I	1.00	-	-	-
Accountant II	1.00	-	-	-
Administrative Program Support Assistant	5.00	-	-	-
Administrative Project Analyst	3.00	-	-	-
Administrative Services Manager	1.00	-	-	-
Animal Control Officer I	9.00	-	-	-
Animal Control Officer II	2.00	-	-	-
Animal Control Supervisor	1.00	-	-	-
Animal Shelter Supervisor	1.00	-	-	-
Business Analysis Manager	1.00	-	-	-
Custodian	21.00	-	-	-
Custodian Crew Chief	2.00	-	-	-
Customer Service Representative	16.00	-	-	-
Customer Service Supervisor	1.00	-	-	-
Director of General Services	1.00	-	-	-
Dispatcher	1.00	-	-	-
Electrician I	3.00	-	-	-
Graphics Designer II	1.00	-	-	-
Kennel Assistant	8.00	-	-	-
Labor Crew Chief	1.00	-	-	-
Maintenance Technician III	6.00	-	-	-
Maintenance Technician IV	1.00	-	-	-
Master Plumber	1.00	-	-	-
Office Support Specialist II	3.00	-	-	-
Offset Press Operator I	1.00	-	-	-
Operations Manager	2.50	-	-	-
Production Manager	1.00	-	-	-
Production Technician I	2.00	-	-	-
Senior Customer Service Representative	2.00	-	-	-
Senior Services Coordinator	1.00	-	-	-
Superintendent of Facilities	1.00	-	-	-
Trades Superintendent	1.00	-	-	-

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Trades Supervisor I	2.00	-	-	-
Trades Supervisor II	1.00	-	-	-
Trades Technician Supervisor I	1.00	-	-	-
<b>General Services Total</b>	<b>112.45</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Human Resources</b>				
Administrative Program Support Assistant	6.00	5.00	5.00	5.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Deputy Director II	1.00	1.00	1.00	1.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Human Resources Consultant	17.00	14.00	14.00	14.00
Human Resources Division Chief	6.00	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Training Specialist	-	-	1.00	1.00
Wellness Coordinator	-	-	1.00	1.00
Unidentified Personnel Reduction	(2.00)	-	-	-
<b>Human Resources Total</b>	<b>33.00</b>	<b>31.00</b>	<b>33.00</b>	<b>33.00</b>
<b>Information Technology</b>				
Administrative Support Assistant	3.00	3.00	3.00	3.00
Administrative Project Analyst	1.00	2.00	2.00	2.00
Administrative Services Manager	-	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	2.00	2.00
Computer Operator	4.00	3.00	2.00	2.00
Database Manager	3.00	3.00	3.00	3.00
Director of Information Technology	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	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
Information Technology Manager	3.00	3.00	3.00	3.00
Information Technology Specialist II	4.00	-	-	-
Network Engineer	8.00	10.00	9.00	9.00
Office Support Specialist II	-	1.00	1.00	1.00
Offset Press Operator I	-	1.00	1.00	1.00
Operations Manager	-	1.00	1.00	1.00
Operations Shift Lead	3.00	1.00	-	-
Operations Technical Support Representative	1.00	2.00	3.00	3.00
Production Manager	-	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Production Technician I	-	2.00	2.00	2.00
Senior Services Coordinator	-	1.00	1.00	1.00
Systems Developer	23.00	21.00	22.00	22.00
Systems Developer Lead	13.00	15.00	16.00	16.00
Systems Engineer	10.00	11.00	10.00	10.00
Telecommunications System Technician	2.00	3.00	3.00	3.00
Unidentified Personnel Reduction	-	-	(1.00)	(1.00)
<b>Information Technology Total</b>	<b>83.00</b>	<b>91.00</b>	<b>90.00</b>	<b>90.00</b>

## Judiciary

### Commonwealth's Attorney

Administrative Assistant	4.00	4.00	4.00	4.00
Assistant Commonwealth Attorney	38.00	38.00	38.00	38.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Paralegal - Commonwealth Attorney	9.00	9.00	8.00	8.00
Secretary Commonwealth Attorney	11.00	11.00	11.00	11.00
<b>Commonwealth's Attorney Total</b>	<b>63.00</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>

### Circuit Court

Chief Deputy Clerk	1.00	1.00	1.00	1.00
Clerk-Circuit Court	1.00	1.00	1.00	1.00
Court Assistant (Judge Bailiff)	3.00	3.00	3.00	3.00
Deputy Clerk - Circuit Court	40.00	40.00	40.00	40.00
General Office Clerk - Circuit Court	1.50	1.50	1.50	1.50
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	8.00
<b>Circuit Court Total</b>	<b>54.50</b>	<b>54.50</b>	<b>54.50</b>	<b>54.50</b>

### Adult Drug Court

Adult Drug Court Coordinator	1.00	1.00	1.00	1.00
Adult Drug Court Specialist	5.00	5.00	5.00	5.00
<b>Adult Drug Court Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

<b>Judiciary Total</b>	<b>123.50</b>	<b>123.50</b>	<b>122.50</b>	<b>122.50</b>
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## Justice Services

Administrative Program Support Assistant	3.00	3.00	2.00	2.00
Administrative Project Analyst	1.00	1.00	1.00	1.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Assistant Superintendent II	2.00	2.00	1.00	1.00
Classification Specialist/Juvenile Detention	1.00	1.00	1.00	1.00
Community Services Representative	1.00	1.00	2.00	2.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Deputy Director I	1.00	1.00	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Food Service Manager	1.00	1.00	1.00	1.00
Food Service Worker II	6.00	6.00	5.00	5.00
Human Services Coordinator I	2.00	2.00	1.00	1.00
Human Services Coordinator II	3.00	3.00	3.00	3.00
Intake Clerk	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	2.00	2.00	2.00	2.00
Maintenance Worker I	1.00	1.00	-	-
Office Support Specialist II	4.00	4.00	4.00	4.00
Outreach Case Manager II	11.75	11.75	19.50	19.50
Outreach Counselor/Juvenile Detention	9.50	9.50	10.50	10.50
Pretrial Probation Officer	5.00	5.00	5.00	5.00
Senior Pretrial Probation Officer	1.00	1.00	1.00	1.00
Program Manager	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Security Control Specialist	3.00	3.00	3.00	3.00
Senior Services Coordinator	-	-	3.00	3.00
Social Services Case Manager	7.00	7.00	8.00	8.00
Social Work Specialist	3.00	3.00	3.00	3.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Assistant	2.35	2.35	-	-
Youth Counselor	45.00	45.00	45.00	45.00
Youth Counselor Supervisor I	5.00	5.00	5.00	5.00
Youth Counselor Supervisor II	2.00	2.00	3.00	3.00
<b>Justice Services Total</b>	<b>130.60</b>	<b>130.60</b>	<b>138.00</b>	<b>138.00</b>

## Juvenile and Domestic Relations Court

Administrative Project Analyst	1.00	1.00	1.00	1.00
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
<b>Juvenile and Domestic Relations Court Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

## Library

Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Assistant Director	1.00	1.00	1.00	1.00
Assistant Systems Operations Analyst	1.50	1.50	1.50	1.50
City Librarian / Library Director	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Deputy Director I	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian I	6.00	7.00	7.00	7.00
Librarian II	1.00	1.00	1.00	1.00
Library Aide	1.93	1.93	1.95	1.95
Library Assistant I	3.30	3.11	3.31	3.31
Library Assistant II	19.21	19.18	19.18	19.18
Library Assistant III	13.00	12.00	12.00	12.00
Library Associate I	11.50	11.72	11.50	11.50
Library Associate II	1.00	1.00	1.00	1.00
Library Community Service Manager	10.00	10.00	10.00	10.00
Library Customer Service Coordinator	1.00	1.00	1.00	1.00
Production Technician I	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
<b>Library Total</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>

## Mayor's Office

Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Customer Service Representative III	1.00	1.00	-	-
Deputy Director I	-	1.00	1.00	1.00
Executive Assistant II	-	-	2.00	2.00
Executive Assistant III	3.00	2.00	2.00	2.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Executive Staff Assistant to the Mayor	1.00	1.00	-	-
Mayor	1.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	1.00	1.00	1.00
<b>Mayor's Office Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## 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
Deputy Director I	-	-	1.00	1.00
Deputy Director II	-	1.00	-	-
Director of Minority Business Development	-	-	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	1.00	1.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
<b>Minority Business Development Total</b>	<b>4.00</b>	<b>5.04</b>	<b>7.04</b>	<b>7.04</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>Non-Departmental</b>				
Administrative Program Support Assistant	-	1.00	-	-
Administrative Project Analyst	-	1.00	-	-
Animal Control Officer I	-	9.00	-	-
Animal Control Officer II	-	2.00	-	-
Animal Control Supervisor	-	1.00	-	-
Animal Shelter Supervisor	-	1.00	-	-
Customer Service Representative II	-	13.00	12.00	12.00
Customer Service Representative III	-	3.00	3.00	3.00
Customer Service Representative IV	-	1.00	1.00	1.00
Customer Service Supervisor	-	1.00	1.00	1.00
Kennel Assistant	-	7.00	-	-
Operations Manager	-	1.00	-	-
Senior Customer Service Representative	-	2.00	2.00	2.00
<b>Non-Departmental Total</b>	-	<b>43.00</b>	<b>19.00</b>	<b>19.00</b>

## Parks, Recreation, and Community Facilities

Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	7.00	7.00	5.70	5.70
Administrative Project Analyst	4.00	4.00	4.00	4.00
Administrative Services Manager	1.00	1.00	0.95	0.95
Air Condition Refrigeration and Heating Mechanic	1.00	1.00	1.00	1.00
Architect I	0.10	0.10	0.10	0.10
Business Management Officer	-	-	1.00	1.00
Construction Inspector I	0.10	0.10	0.10	0.10
Cross-Connection Specialist I	1.00	1.00	0.95	0.95
Customer Service Representative III	1.00	1.00	1.00	1.00
Deputy Director II	1.00	1.00	0.98	0.98
Director of Parks, Recreation, & Community Facilities	1.00	1.00	0.85	0.85
Electrician I	1.00	1.00	-	-
Electrician II	1.00	1.00	1.90	1.90
Equipment Operator I	3.00	3.00	3.00	3.00
Equipment Operator II	3.00	3.00	3.00	3.00
Executive Assistant II	-	-	1.00	1.00
Executive Assistant III	1.00	1.00	-	-
Head Lifeguard	1.00	1.00	1.00	1.00
Labor Crew Chief	6.00	6.00	6.00	6.00
Lifeguard	2.50	2.50	2.50	2.50
Maintenance Technician I	3.00	3.00	3.00	3.00



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Maintenance Technician II	12.00	12.00	12.00	12.00
Maintenance Technician III	5.00	5.00	4.00	4.00
Maintenance Worker I	10.50	10.50	10.00	10.00
Maintenance Worker II	3.00	3.00	3.00	3.00
Management Analyst I	1.00	1.00	1.00	1.00
Marketing and Public Relations Specialist	1.00	1.00	1.00	1.00
Master Plumber	1.00	1.00	2.00	2.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	1.00	1.00	0.60	0.60
Project Management Analyst	1.00	1.00	1.00	1.00
Public Information Manager I	1.00	1.00	1.00	1.00
Recreation Aide	20.89	20.89	12.91	12.91
Recreation Center Supervisor	26.00	26.00	28.50	28.50
Recreation Instructor I	43.50	43.50	37.50	37.50
Recreation Instructor II	8.00	8.00	8.00	8.00
Recreation Program Coordinator	5.00	5.00	4.85	4.85
Recreation Program Specialist I	14.50	14.50	13.50	13.50
Recreation Program Specialist II	6.00	6.00	6.00	6.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Special Bus Operator	2.45	2.45	0.95	0.95
Superintendent of Facilities	1.00	1.00	0.24	0.24
Swimming Pool Manager	1.00	1.00	1.00	1.00
Systems Developer	1.00	1.00	1.00	1.00
Trades Superintendent	1.00	1.00	0.85	0.85
Trades Supervisor II	2.00	2.00	1.85	1.85
Trades Technician Supervisor II	2.00	2.00	1.90	1.90
Trails Manager	1.00	1.00	1.00	1.00
<b>Parks, Recreation and Community Facilities Total</b>	<b>217.54</b>	<b>217.54</b>	<b>200.68</b>	<b>200.68</b>

## Planning and Development Review Total

Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
CAPS Program Manager	1.00	1.00	1.00	1.00
Code Enforcement Inspector I	11.00	12.00	12.00	12.00
Code Enforcement Inspector II	3.00	3.00	3.00	3.00
Code Enforcement Inspector Supervisor	3.00	3.00	3.00	3.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	-	0.74	0.74	0.74
Deputy Director II	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Drafting Technician II	4.00	4.00	4.00	4.00
Drafting Technician Supervisor	-	-	1.00	1.00
Engineer I	1.00	-	-	-
Engineer II	7.40	8.00	6.50	6.50
Engineer III	2.00	2.00	2.00	2.00
Environmental Property Inspector	2.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	2.00	2.00	2.00	2.00
Office Support Specialist II	4.00	4.00	4.00	4.00
Operations Manager	1.60	1.60	0.50	0.50
Planner I	2.40	3.00	1.80	1.80
Planner II	9.55	11.00	10.20	10.20
Planner III	4.30	4.00	4.00	4.00
Plans Examiner	4.00	4.00	3.00	3.00
Plumbing Inspector I	1.00	-	-	-
Project Management Analyst	1.00	1.00	1.00	1.00
Property Maintenance Enforcement Inspector I	10.60	10.60	15.00	15.00
Property Maintenance Enforcement Inspector Supvr.	4.00	4.00	4.00	4.00
Property Maintenance Inspector II	1.00	1.00	1.00	1.00
Senior Customer Service Representative	6.00	6.00	7.00	7.00
Site Inspector I	2.00	-	-	-
Zoning Officer	6.00	6.00	6.00	6.00
<b>Planning and Development Review Total</b>	<b>102.85</b>	<b>101.94</b>	<b>102.74</b>	<b>102.74</b>

## Richmond Police Department

### Police Sworn

Assistant Chief of Police	1.00	1.00	1.00	1.00
Chief of Police	1.00	1.00	1.00	1.00
Master Police Officer	183.00	183.00	194.00	194.00
Police Captain	15.00	15.00	17.00	17.00
Police Lieutenant	37.00	37.00	36.00	36.00
Police Major	6.00	5.00	6.00	6.00
Police Officer I	185.00	185.00	148.00	148.00
Police Officer II	96.00	96.00	117.00	117.00
Police Officer III	75.00	75.00	79.00	79.00
Police Officer IV	58.00	58.00	58.00	58.00
Police Sergeant	97.00	97.00	96.00	96.00
<b>Police Total Sworn</b>	<b>754.00</b>	<b>753.00</b>	<b>753.00</b>	<b>753.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b><u>Police Civilian</u></b>				
Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	35.00	35.00	35.00	35.00
Administrative Project Analyst	8.00	8.00	7.00	7.00
Assistant Communications Officer	-	-	9.00	9.00
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00
Communications Officer I	-	-	2.00	2.00
Communications Officer Supervisor	-	-	4.00	4.00
Crime Analyst II	6.00	6.00	6.00	6.00
Crime Analyst Supervisor	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	2.00	2.00	1.00	1.00
Deputy Chief of Police/Operations	-	-	1.00	1.00
Deputy Director I	-	-	1.00	1.00
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00
Firearms Administrator	1.00	1.00	1.00	1.00
Forensic Technician II	2.00	2.00	2.00	2.00
Geographic Information Systems Analyst	-	-	1.00	1.00
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	33.00	33.00	33.00
Operations Manager	1.00	1.00	2.00	2.00
Outreach Case Manager II	9.00	9.00	-	-
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police Cadet	5.00	5.00	-	-
Police School Guard	8.00	8.00	8.00	8.00
Police Support Specialist	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00
Program Manager	4.00	4.00	5.00	5.00
Project Management Analyst	6.00	6.00	6.00	6.00
Property Evidence Technician	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00
Senior Services Coordinator	3.00	3.00	-	-
Senior Training Specialist (Ag)	1.00	1.00	1.00	1.00
Stable Attendant	0.50	0.50	0.50	0.50

# GENERAL FUND BY AGENCY

## PERSONNEL COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Systems Operations Administrator	2.00	2.00	3.00	3.00
Systems Operations Analyst II	6.00	6.00	6.00	6.00
<b>Police Total Civilian</b>	<b>161.50</b>	<b>161.50</b>	<b>163.50</b>	<b>163.50</b>
<b>Police Total</b>	<b>915.50</b>	<b>914.50</b>	<b>916.50</b>	<b>916.50</b>
<b>Press Secretary</b>				
Executive Assistant III	1.00	1.00	1.00	1.00
Marketing and Public Relations Specialist	2.00	2.00	2.00	2.00
Press Secretary	1.00	1.00	1.00	1.00
Public Information Manager II	-	1.00	1.00	1.00
Public Information Manager III	1.00	1.00	1.00	1.00
Public Information Officer	1.00	-	-	-
<b>Press Secretary Total</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Procurement</b>				
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst	1.00	1.00	-	-
Contracts Specialist	8.00	8.00	5.00	5.00
Deputy Director II	1.00	-	-	-
Contract Specialist Supervisor	-	-	3.00	3.00
Director of Procurement Services	1.00	1.00	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Senior Contract Specialist	-	-	2.00	2.00
<b>Procurement Total</b>	<b>14.00</b>	<b>13.00</b>	<b>14.00</b>	<b>14.00</b>
<b>Public Works</b>				
AC Refrigeration & HVAC Specialist	-	4.95	5.00	5.00
Account Specialist II	0.80	1.80	1.00	1.00
Accountant I	-	1.00	1.00	1.00
Accountant II	1.00	2.00	1.00	1.00
Administrative Program Support Assistance	12.80	17.80	15.80	15.80
Administrative Project Analyst	4.00	6.00	6.00	6.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Arborist	3.00	3.00	3.00	3.00
Assistant City Traffic Engineer	1.00	1.00	1.00	1.00
Bridge Inspector	1.00	1.00	1.00	1.00
Business Analysis Manager	-	1.00	-	-
Capital Project Manager	1.00	2.80	3.10	3.10
Chief Capital Projects Manager	0.10	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Chief of Construction and Inspection	0.95	0.95	0.95	0.95
City Traffic Engineer	1.00	1.00	1.00	1.00
City Works Asset Manager	0.05	1.00	1.00	1.00
Construction Inspector II	6.00	6.00	6.00	6.00
Construction Inspector III	1.00	1.00	1.60	1.60
Custodian	-	19.00	19.00	19.00
Custodian Crew Chief	-	2.00	2.00	2.00
Customer Service Representative II	2.00	-	-	-
Customer Service Representative III	-	1.00	1.00	1.00
Customer Service Representative IV	-	1.00	1.00	1.00
Deputy Chief Administrative Officer	-	0.40	0.50	0.50
Deputy Director II	2.00	3.00	3.00	3.00
Director of Public Works	1.00	1.00	1.00	1.00
Drafting Technician II	3.40	3.40	3.40	3.40
Electrician I	-	3.00	3.00	3.00
Engineer I	0.40	1.20	1.00	1.00
Engineer II	5.00	5.00	5.00	5.00
Engineer III	2.60	2.60	2.40	2.40
Engineer IV	1.50	1.50	1.50	1.50
Equipment Operator I	18.00	15.00	15.00	15.00
Equipment Operator II	25.00	24.00	20.00	20.00
Equipment Operator III	35.00	32.00	32.00	32.00
Equipment Operator IV	10.00	9.00	9.00	9.00
Executive Assistant III	2.00	3.00	2.00	2.00
Facilities Maintenance Manager	7.00	7.00	7.00	7.00
Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Gardener	6.00	6.00	6.00	6.00
Geographic Information Systems Analyst	3.00	1.00	1.00	1.00
GIS Technician	-	2.00	2.00	2.00
Labor Crew Chief	12.00	13.00	13.00	13.00
Lead Equipment Operator	10.00	10.00	9.00	9.00
Lead Mason	2.00	2.00	2.00	2.00
Light Equipment Mechanic	2.00	2.00	1.00	1.00
Maintenance Claims Examiner	1.00	1.00	1.00	1.00
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	1.00	1.00	1.00	1.00
Maintenance Technician III	5.00	11.00	11.00	11.00
Maintenance Technician IV	3.00	5.00	5.00	5.00
Maintenance Worker I	17.00	20.00	20.00	20.00
Maintenance Worker II	1.00	2.00	3.00	3.00
Management Analyst II	1.00	1.00	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Mason	5.00	7.00	7.00	7.00
Master Plumber	1.00	2.00	2.00	2.00
Materials supervisor	-	-	1.00	1.00
Occupational Safety and Health Specialist	1.00	1.00	1.00	1.00
Office Support Specialist II	-	2.00	2.00	2.00
Operations Manager	5.00	7.50	8.00	8.00
Planner III	1.00	-	-	-
Project Management Analyst	2.00	2.00	3.00	3.00
Property Maintenance Inspector I	3.00	2.00	2.00	2.00
Public Information Manager I	1.00	1.00	1.00	1.00
Real Estate/Marketing Specialist	-	1.00	1.00	1.00
Refuse Collector	28.00	28.00	26.00	26.00
Refuse Truck Operator	42.00	43.00	43.00	43.00
Road Maintenance Technician	2.00	2.00	2.00	2.00
Senior Capital Projects Manager	0.30	0.30	1.30	1.30
Superintendent of Facilities Maintenance	-	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00
Survey Instrument Technician	1.65	1.00	1.00	1.00
Survey Party Chief	1.65	1.00	1.00	1.00
Survey Technician	1.00	0.80	-	-
Surveys Superintendent	0.95	0.95	0.95	0.95
Trades Superintendent	1.00	2.00	2.00	2.00
Trades Supervisor I	11.00	13.00	13.00	13.00
Trades Supervisor II	6.00	8.00	7.00	7.00
Trades Technician Supervisor I	-	1.00	1.00	1.00
Traffic Operations Engineer	3.40	2.60	1.80	1.80
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	6.00	6.00	6.00	6.00
Traffic Signal Specialist II	4.50	4.50	3.50	3.50
Traffic Signal Specialist III	1.00	1.00	1.00	1.00
Tree Maintenance Specialist I	3.00	2.00	2.00	2.00
Tree Maintenance Specialist II	8.00	8.00	8.00	8.00
Tree Maintenance Specialist IV	3.00	2.00	2.00	2.00
Warehouse Technician	3.00	2.00	1.00	1.00
<b>Public Works Total</b>	<b>367.85</b>	<b>428.85</b>	<b>415.60</b>	<b>415.60</b>
<b>Real Estate Services</b>				
Administrative Project Analyst	1.00	-	-	-
Manager of Real Estate Services	1.00	-	-	-
Real Estate Marketing Specialist	2.00	-	-	-

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Real Estate Project Development Manager	1.00	-	-	-
<b>Real Estate Services Total</b>	<b>5.00</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sheriff and Jail</b>				
Administrative Accounting/Records Clerk	3.00	3.00	3.00	3.00
Administrative Assistant	1.00	1.00	1.00	1.00
Administrative Services Coordinator II	1.00	1.00	1.00	1.00
Assistant Education Director	1.00	1.00	1.00	1.00
Assistant IT Manager	1.00	1.00	1.00	1.00
Assistant Medical Director	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
Captain	6.00	6.00	6.00	6.00
Chief Administrative Assistant	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Classification Officer	9.00	9.00	9.00	9.00
Computer Technician	3.00	3.00	3.00	3.00
Court Deputy	66.00	66.00	66.00	66.00
Dental Technician	1.00	1.00	1.00	1.00
Education Manager	1.00	1.00	1.00	1.00
Food Service Director	1.00	1.00	1.00	1.00
Human Resource Assistant	2.00	2.00	2.00	2.00
Human Resources Director	1.00	1.00	1.00	1.00
Investigators	6.00	6.00	6.00	6.00
Jury Officer Assistant	3.00	3.00	3.00	3.00
Librarian	1.00	1.00	1.00	1.00
LIDS Coordinator	1.00	1.00	1.00	1.00
Lieutenant	12.00	12.00	12.00	12.00
Lieutenant Colonel	1.00	1.00	1.00	1.00
Magnetometer Deputy (Court Building Security)	8.00	8.00	8.00	8.00
Major	3.00	3.00	3.00	3.00
Medical Clerk	1.00	1.00	1.00	1.00
Medical Manager	1.00	1.00	1.00	1.00
Nurse (CHA, LPN, RN, etc.)	13.00	13.00	13.00	13.00
Payroll Manager	1.00	1.00	1.00	1.00
Payroll Technician	4.00	4.00	4.00	4.00
Private	277.00	277.00	277.00	277.00
Public Relations	1.00	1.00	1.00	1.00
Recreation Instructor	1.00	1.00	1.00	1.00
Recreation Manager	1.00	1.00	1.00	1.00
Sergeant	28.00	28.00	28.00	28.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Sheriff	1.00	1.00	1.00	1.00
Training Manager	1.00	1.00	1.00	1.00
<b>Sheriff and Jail Total</b>	<b>466.00</b>	<b>466.00</b>	<b>466.00</b>	<b>466.00</b>
<b>Social Services</b>				
Accountant II	1.00	2.00	2.00	2.00
Account Specialist II	6.00	5.00	5.00	5.00
Administrative Program Support Assistant	12.00	12.00	10.00	10.00
Administrative Project Analyst	9.00	9.00	9.00	9.00
Administrative Services Manager	3.00	3.00	3.00	3.00
Benefit Programs Specialist	113.00	115.00	114.00	114.00
Benefit Programs Supervisor	18.00	18.00	18.00	18.00
Bilingual Interpreter	-	1.00	1.00	1.00
Business Analysis Manager	-	1.00	1.00	1.00
Business Automation Analyst	-	-	1.00	1.00
Customer Service Representative II	20.00	19.00	19.00	19.00
Customer Service Representative III	1.00	1.00	1.00	1.00
Customer Service Supervisor	1.00	1.00	1.00	1.00
Deputy Director II	3.00	3.00	3.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00
Early Childhood Development Manager	-	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Family Manager I	1.00	-	-	-
Human Services Administrator	1.00	3.00	2.00	2.00
Human Services Coordinator I	5.00	3.00	4.00	4.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Intensive Case Manager	49.00	48.00	48.00	48.00
Intensive Case Manager Supervisor	4.00	4.00	4.00	4.00
Maintenance Technician IV	1.00	1.00	1.00	1.00
Materials Supervisor	1.00	1.00	1.00	1.00
Office Support Specialist II	27.00	26.00	27.00	27.00
Operations Manager	1.00	1.00	1.00	1.00
Paralegal	0.50	0.50	0.50	0.50
Program Manager	8.00	10.00	11.00	11.00
Project Management Analyst	1.00	1.00	1.00	1.00
Social Services Case Manager	18.00	18.00	18.25	18.25
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00
Social Services Program Trainer	1.00	2.00	2.00	2.00
Social Work Specialist	33.00	32.00	32.00	32.00
Social Worker	104.25	99.80	99.80	99.80



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Social Worker Supervisor	16.00	18.00	18.00	18.00
Superintendent of Accounting	1.00	1.00	1.00	1.00
Systems Operations Administrator	-	1.00	1.00	1.00
Systems Operations Analyst I	3.00	2.00	2.00	2.00
Systems Operations Analyst II	2.00	1.00	1.00	1.00
Warehouse Technician	3.00	3.00	3.00	3.00
Welfare Case Aide	3.00	3.00	3.00	3.00
Welfare Fraud Investigator	9.00	9.00	9.00	9.00
Welfare Fraud Investigator Supervisor	1.00	1.00	1.00	1.00
<b>Social Services Total</b>	<b>485.75</b>	<b>485.30</b>	<b>485.55</b>	<b>485.55</b>
<b>General Fund Total</b>	<b>3,881.55</b>	<b>3,868.15</b>	<b>3,858.01</b>	<b>3,858.01</b>

## CAPITAL IMPROVEMENT PLAN (CIP) DETAIL

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Administrative Program Support Assistant	-	-	0.30	0.30
Administrative Services Manager	-	-	0.05	0.05
Air Condition Refrigeration & Heating Mechanic	0.05	0.05	-	-
Architect I	0.90	0.90	0.90	0.90
Capital Project Manager	4.00	2.20	0.90	0.90
Chief Capital Projects Manager	0.90	-	-	-
Chief of Construction and Inspection	0.05	0.05	0.05	0.05
Cityworks Asset Manager	0.95	-	-	-
Construction Inspector I	0.90	0.90	0.90	0.90
Construction Inspector III	4.00	4.00	2.40	2.40
Cross Connection Specialist	-	-	0.05	0.05
Deputy CAO for Operations	-	0.10	0.10	0.10
Deputy Director II	-	-	0.02	0.02
Director of Parks Recreation & Community Facilities	-	-	0.15	0.15
Drafting Technician II	1.60	1.60	1.60	1.60
Electrician II	-	-	0.10	0.10
Engineer I	1.60	1.80	1.00	1.00
Engineer II	5.00	5.00	4.00	4.00
Engineer III	3.40	3.40	2.60	2.60
Engineer IV	0.50	0.50	0.50	0.50
Maintenance Technician IV	0.20	-	-	-
Operations Manager	0.50	0.50	0.40	0.40
Recreation Program Coordinator	-	-	0.15	0.15
Senior Capital Projects Manager	1.70	1.70	0.70	0.70
Superintendent of Facilities	-	-	0.76	0.76
Survey Instrument Technician	0.35	1.00	1.00	1.00
Survey Party Chief	0.35	1.00	1.00	1.00
Survey Technician	0.20	0.20	-	-
Surveys Superintendent	0.05	0.05	0.05	0.05
Trades Superintendent	-	-	0.15	0.15
Trades Supervisor I	1.00	1.00	-	-
Trades Supervisor II	-	-	0.15	0.15
Trades Technical Supervisor II	-	-	0.10	0.10
Traffic Operations Engineer	0.80	0.40	0.20	0.20
Traffic Planning Technician	0.20	0.20	0.20	0.20
Traffic Signal Specialist II	0.50	0.50	0.50	0.50
<b>Total Capital Improvement Plan</b>	<b>29.70</b>	<b>27.05</b>	<b>20.98</b>	<b>20.98</b>

## ENTERPRISE FUND DETAIL

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>Parks, Recreation, and Community Facilities Cemeteries</b>				
Administrative Program Support Assistant	1.00	1.00	2.00	2.00
Cemeteries Administrator	3.00	3.00	3.00	3.00
Cemeteries Manager	1.00	1.00	1.00	1.00
Equipment Operator II	3.00	3.00	3.00	3.00
Labor Crew Chief	3.00	3.00	3.00	3.00
Maintenance Technician II	1.00	1.00	1.00	1.00
Maintenance Technician III	1.00	1.00	1.00	1.00
Maintenance Worker I	6.00	3.00	4.00	4.00
Maintenance Worker II	8.00	7.00	7.00	7.00
Office Support Specialist II	1.00	1.00	-	-
<b>Total Cemeteries Positions</b>	<b>28.00</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Port of Richmond</b>				
Accountant I	1.00	1.00	-	-
Administrative Program Support Assistant	1.00	1.00	-	-
Engineer II	1.00	-	-	-
Executive Director of the Port	1.00	1.00	-	-
Project Management Analyst	1.00	1.00	-	-
<b>Total Port Positions</b>	<b>5.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Utilities</b>				
Gas Utility	262.00	250.00	247.50	247.50
Water Utility	193.00	197.00	196.00	196.00
Wastewater Utility	202.00	208.00	209.00	209.00
Electric Utility	33.00	32.00	34.00	34.00
Stores Utility	6.00	6.00	7.00	7.00
Stormwater Utility	72.00	49.00	53.00	53.00
<b>Total Public Utilities Positions</b>	<b>768.00</b>	<b>742.00</b>	<b>746.50</b>	<b>746.50</b>
<b>Total Enterprise Fund</b>	<b>801.00</b>	<b>770.00</b>	<b>771.50</b>	<b>771.50</b>

## INTERNAL SERVICE FUND DETAIL

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>Fleet Services</b>				
Account Specialist II	1.00	1.00	1.00	1.00
Administrative Project Analyst	3.00	3.00	3.00	3.00
Auto Attendant	1.00	1.00	1.00	1.00
Auto Mechanic I	8.00	8.00	8.00	8.00
Auto Mechanic II	22.00	22.00	22.00	22.00
Auto Mechanic Supervisor	6.00	6.00	6.00	6.00
Body & Fender Repair Specialist	2.00	2.00	2.00	2.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Customer Service Supervisor	-	1.00	-	-
Fire Equipment Mechanic	4.00	4.00	4.00	4.00
Operations Manager	2.00	2.00	2.00	2.00
Parking & Fleet Management Officer	2.00	2.00	2.00	2.00
Project Management Analyst	1.00	1.00	1.00	1.00
Superintendent of Auto Maintenance	1.00	1.00	1.00	1.00
Vehicle Service Technician	1.00	-	1.00	1.00
Welder	1.00	1.00	1.00	1.00
<b>Fleet Management Total</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>
<b>Risk Management</b> (Risk Management Fund was merged with the General Fund's Finance Department)				
Chief of Risk Management	1.00	1.00	-	-
City Occupational Safety & Health Specialist	1.00	1.00	-	-
Project Management Analyst	1.00	1.00	-	-
Risk Management Specialist	1.00	-	-	-
<b>Risk Management Total</b>	<b>4.00</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Works Stores</b>				
Account Specialist II	0.20	0.20	-	-
Administrative Program Support Assistant	0.20	0.20	-	-
Equipment Operator III	2.00	2.00	-	-
Materials Supervisor	1.00	1.00	-	-
Materials Technician	-	-	-	-
<b>Public Works Stores Total</b>	<b>3.40</b>	<b>3.40</b>	<b>0.00</b>	<b>0.00</b>
<b>Radio Shop</b>				
Administrative Program Support Assistant	1.00	-	1.00	1.00
Administrative Project Analyst	-	1.00	-	-
Electronics Technician I	5.00	3.00	3.00	3.00
Electronics Technician II	2.00	2.00	2.00	2.00

# INTERNAL SERVICE FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
Electronics Technician Supervisor	1.00	1.00	1.00	1.00
Telecom Systems Analyst	1.00	1.00	1.00	1.00
<b>Radio Shop Total</b>	<b>10.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Internal Service Fund</b>	<b>73.40</b>	<b>70.40</b>	<b>64.00</b>	<b>64.00</b>

## SPECIAL FUND DETAIL

	2010 Actual	2011 Adopted	2012 Proposed	2013 Proposed
<b>City Attorney</b>				
Assistant City Attorney I	3.00	3.00	2.00	2.00
Assistant City Attorney II	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	1.00	1.00
Paralegal	1.75	1.75	1.75	1.75
Senior Assistant City Attorney	1.00	1.00	2.00	2.00
Senior Legal Secretary	1.00	1.00	1.00	1.00
<b>City Attorney Total</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>	<b>8.75</b>
<b>Economic &amp; Community Development</b>				
Accountant II (Finance)	-	1.00	1.00	1.00
Accountant III (Finance)	-	1.00	1.00	1.00
Administrative Project Analyst	-	0.25	0.25	0.25
Commercial Development Coordinator	0.40	1.00	1.00	1.00
DCAO for Economic & Community Development	-	0.05	0.05	0.05
Deputy Director	-	0.05	0.05	0.05
Director of Economic & Community Development	-	0.05	0.05	0.05
Economic Development Programs Administrator	-	0.85	1.25	1.25
Engineer II	-	-	0.50	0.50
Executive Staff Assistant	1.00	-	-	-
Planner I	-	0.50	0.50	0.50
Planner II	-	2.85	1.00	1.00
Planner III	-	1.85	1.85	1.85
Project Development Manager	0.08	1.28	0.88	0.88
Project Management Analyst	-	2.00	2.00	2.00
<b>Economic &amp; Community Development Total</b>	<b>1.48</b>	<b>12.73</b>	<b>11.38</b>	<b>11.38</b>
<b>Emergency Communications</b>				
Operations Manager	-	-	1.00	1.00
<b>Emergency Communications Total</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Emergency Management</b>				
Administrative Project Analyst	1.50	-	-	-
<b>Emergency Management Total</b>	<b>1.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fire and Emergency Services (Emergency Management)</b>				
Administrative Project Analyst	-	1.50	1.00	1.00

# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

Fire and Emergency Services Total	0.00	1.50	1.00	1.00
<b>General Services</b>				
Operations Manager	1.00	-	-	-
<b>General Services Total</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Judiciary</b>				
Adult Drug Court Specialist	-	1.00	3.00	3.00
Secretary	-	-	1.00	1.00
Sheriff Deputies (ADC)	1.50	-	-	-
Victim Witness Assistants	10.00	12.00	12.00	12.00
<b>Judiciary Total</b>	<b>11.50</b>	<b>13.00</b>	<b>16.00</b>	<b>16.00</b>
<b>Justice Services</b>				
Administrative Assistant/Pretrial Probation	2.00	2.00	2.00	2.00
Family Manager II	0.80	0.80	0.80	0.80
Human Services Coordinator I	-	-	-	-
Intake Clerk/Pretrial Probation	1.00	1.00	1.00	1.00
Office Support Specialist II	1.00	-	1.00	1.00
Pretrial Probation Manager	2.00	1.00	1.00	1.00
Pretrial Probation Officer	15.25	17.13	18.13	18.13
Senior Pretrial Probation Officer	1.00	2.00	2.00	2.00
Youth Counselor	0.50	0.50	1.13	1.13
<b>Justice Services Total</b>	<b>23.55</b>	<b>24.43</b>	<b>27.06</b>	<b>27.06</b>
<b>Library</b>				
Law Librarian	2.50	1.00	-	-
Library Associate I	-	0.40	0.40	0.40
Library Associate II	-	-	1.00	1.00
<b>Library Total</b>	<b>2.50</b>	<b>1.40</b>	<b>1.40</b>	<b>1.40</b>
<b>Office of the Deputy CAO for Human Services</b>				
Administrator of Community Programs	-	-	0.33	0.33
Deputy Director I	-	-	1.00	1.00
Family Manager I	-	2.00	1.00	1.00
<b>Office DCAO Human Services Total</b>	<b>0.00</b>	<b>2.00</b>	<b>2.33</b>	<b>2.33</b>
<b>Parks, Recreation, and Community Facilities</b>				
Recreation Aide	1.00	-	-	-
Office Support Specialist II	2.00	-	-	-
Project Management Analyst	1.00	1.00	1.00	1.00
Recreation Program Coordinator	1.00	1.00	1.00	1.00

# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

<b>Parks, Recreation, and Community Facilities Total</b>	<b>5.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>
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## Planning & Development Review

Accountant II (Finance)	1.00	-	-	-
Accountant III (Finance)	1.00	-	-	-
Administrative Project Analyst (Economic Development)	0.20	-	-	-
Commercial Development Coordinator (Economic Development)	0.60	-	-	-
Econ Development Programs Administrator (Economic Development)	1.00	-	-	-
Engineer II	0.60	-	-	-
Office Support Specialist II	1.00	-	-	-
Operations Manager	0.40	0.40	0.50	0.50
Planner I	1.60	-	0.20	0.20
Planner II	4.45	-	2.80	2.80
Planner III	1.70	-	-	-
Project Management Analyst	1.00	-	-	-
Property Maintenance Enforcement Inspector I	11.40	13.40	8.00	8.00
Property Maintenance Inspector Supervisor	1.00	1.00	1.00	1.00
<b>Planning &amp; Development Review Total</b>	<b>26.95</b>	<b>14.80</b>	<b>12.50</b>	<b>12.50</b>

## Police

Administrative Program Support Assistant	1.00	1.00	-	-
Assistant Communications Officer	10.00	9.00	-	-
Communications Officer I	28.00	23.00	12.00	12.00
Communications Officer II	45.00	51.00	60.00	60.00
Communications Officer Supervisor	4.00	4.00	-	-
Geographic Information Systems	1.00	1.00	-	-
Human Services Coordinator I	-	-	-	-
Police Captain	1.00	1.00	-	-
Police Lieutenant	2.00	2.00	-	-
Police Officer I	3.00	-	-	-
Police Sergeant	3.00	1.00	-	-
Systems Operations Admin.	1.00	1.00	-	-
Systems Operations Analyst II	-	-	-	-
<b>Police Total</b>	<b>99.00</b>	<b>94.00</b>	<b>72.00</b>	<b>72.00</b>

## Public Works

Employee Trip Reduction Program Coordinator	0.50	0.50	-	-
Energy Services Manager	-	-	2.00	2.00
Operations Manager	-	1.00	-	-



# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

Public Works Total	0.50	1.50	2.00	2.00
<b>Retirement</b>				
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Director	1.00	1.00	1.00	1.00
Marketing & Public Relations Specialist	1.00	1.00	1.00	1.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Retirement Benefits Coordinator I	5.00	5.00	5.00	5.00
Retirement Benefits Specialist	1.00	1.00	-	-
Retirement Specialist	-	-	1.00	1.00
Retirement System Benefits Administrator	1.00	1.00	1.00	1.00
Retirement System Fiscal Administrator	1.00	1.00	1.00	1.00
<b>Retirement Total</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>Sheriff &amp; Jail</b>				
Administrative Program Support Assistant	-	-	1.00	1.00
Sheriff's Deputy	-	-	4.00	4.00
Social Services Case Manager	-	-	2.00	2.00
<b>Sheriff &amp; Jail Total</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>
<b>Social Services</b>				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Family Manager I	3.00	3.00	3.00	3.00
Family Manager II	1.55	2.00	1.00	1.00
Housing Counselor	1.00	3.00	2.00	2.00
Human Services Administrator	1.00	1.00	1.00	1.00
Human Services Coordinator I	1.00	1.00	1.00	1.00
Human Services Manager	1.00	1.00	1.00	1.00
Outreach Case Manager I	1.00	1.00	1.00	1.00
Social Services Case Manager	2.00	6.50	3.50	3.50
<b>Social Services Total</b>	<b>12.55</b>	<b>19.50</b>	<b>14.50</b>	<b>14.50</b>
<b>Special Fund Total</b>	<b>207.28</b>	<b>208.61</b>	<b>191.92</b>	<b>191.92</b>

# PERFORMANCE MANAGMENT

Performance measures are specific quantitative or qualitative measures of the work performed within a service or program. The performance measures contained in this section represent departmental efforts to identify the most critical aspects of services they provide then monitor the extent to which they have delivered the services in an efficient and effective manner. As the City of Richmond continues its implementation of the Balanced Scorecard performance management methodology, there will be alignment of departmental measures to the organizational scorecard effort.

## Assessor

Departmental Measures	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Citywide Property Assessments-</b> Maintain an average assessment to sales ratio of 95% and a coefficient of dispersion less than 10%	Ratio: 96.5% COD: 4%	Ratio: 94%-96% COD: <10%	Ratio: 94%-96% COD: <10%
<b>Residential Property Assessments-</b> Maintain an average assessment to sales ratio of dispersion less than 10%	Ratio: 96.5% COD: 3.5%	Ratio: 94%-96% COD: <10%	Ratio: 94%-96% COD: <10%
<b>Commercial Property Assessments-</b> Maintain an assessment to sales ratio of 95% and a coefficient of dispersion less than 10%	Ratio: 96.5% COD: 4.5%	Ratio: 94%-96% COD: <10%	Ratio: 94%-96% COD: <10%

## Budget & Strategic Planning

Departmental Measures	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Budget Formulation-</b> Achieve a balanced or surplus budget by year-end (Actual Revenues minus Actual Expenditures)	10M	-	-
<b>Strategic Performance Planning-</b> Percent of actual expenditures forecasted year end to come within +/- 3 percent	1.7%	+/-3%	+/-3%
<b>Grants Writing Coordination-</b> Percent of Grant applications awarded for City agencies	75%	75%	75%

## 311 Call Center

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>311 Call Center-</b> Answer 96% of calls offered	97.6%	95%	95%
<b>311 Call Center-</b> Maintain an average speed to answer under 30 seconds	91%	30 seconds	30 seconds
<b>311 Call Center-</b> Maintain an agent availability rate of 70% or more	88.1%	70%	70%

## City Auditor

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
Percent of audits completed per the audit plan adjusted for special requests	91.9%	90%	90%
Actual hours in comparison to established of budget hours	<i>Not Within 10%</i>	<i>Within 10%</i>	<i>Within 10%</i>
Percent of recommendations concurred by auditees	98.5%	90%	90%
Percent of direct time	89.4%	80%	80%
Percent of staff current with CPE requirements	100%	100%	100%
Results of Peer Review Audit - (occurs every 3 years)	<i>Full Compliance</i>	<i>Full Compliance</i>	<i>Full Compliance</i>
Cost of audit hours	<i>N/A</i>	<i>&lt; Cost per hour published by ALGA</i>	<i>&lt; Cost per hour published by ALGA</i>

## *Economic & Community Development*

Departmental Measures	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Business Project Development-</b>			
Number of Businesses Retained	9	10	12
Number of Businesses Expanded	3	12	15
Number of Businesses Attracted	2	5	7
Number of Prospects Generated	24	42	55
Number of New Jobs Created	510	600	700
Number of Jobs Retained	749	800	900
Amount of New Business Investment	\$144.2 M	\$35 M	\$50 M
<b>Special Projects Division-</b>			
Number of RFPs (Redevelopment and Infrastructure)	<i>Waiting on Data from Agency</i>	<i>Waiting on Data from Agency</i>	<i>Waiting on Data from Agency</i>
Commercial Corridor Infrastructure and Redevelopment Investments			
Return on Investment (ROI)			
<b>17<sup>th</sup> Street Farmer's Market-</b>			
Number of Annual Visitors to the 17th Street Market	60,000	48,000	57,000
Number of New Vendors	44	19	18
Number of Retained Vendors	65	39	31
<b>Neighborhood Development-</b>			
Number of Jobs Created/Retained through CARE	376	170	170
Technical Assistance (CARE/EZ)	419	350	350
Number of CARE Loans and Rebates	151	40	40
Number of EZ Incentives	123	75	75
Number of Jobs Created/Retained through EZ	920	450	450
CARE Public Investment	\$675,687	\$265,000	\$265,000
CARE Private Investment	\$37,873,000	\$5 M	\$5 M
EZ Public Investment	\$316,615	\$200,000	\$400,000
EZ Private Investment	\$133,850,000	\$40 M	\$40 M
<b>Leases / Disposition-</b>			
Revenue Generated from Sales and Leases	<i>Waiting on Data from Agency</i>	<i>Waiting on Data from Agency</i>	<i>Waiting on Data from Agency</i>

## *Economic & Community Development*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Contractor Assistance Loan Program (CAP)-</b>	<i>Waiting on Data from Agency</i>		
Number of Loan Applications		8	30
Number of Loans Approved		6	15
Number of Loans Closed		5	12
Referrals to OMBD for Technical Assistance		15	20
Number of Loans Outstanding		5	17
<b>Citywide Revolving Loan Fund-</b>	<i>Waiting on Data from Agency</i>		
Number of Loan Applications		7	25
Number of Loans Approved		4	12
Number of Loans Closed		4	10
Number of Loans Outstanding		3	13
<b>Sec. 108 Economic Development Revolving Loan Fund-</b>	<i>Waiting on Data from Agency</i>		
Number of Loan Applications		2	10
Number of Loans Approved		-	5
Number of Loans Closed		-	4
Number of Loans Outstanding		-	4

## *Finance*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Real Estate Tax Collection-</b> Current collections as percent of total billing	95%	95.5%	96%
<b>Personal Property Tax Collection-</b> Current collections as percent of total billing	85.1%	85%	87%
<b>Financial Management-</b> Maintenance or improvement of current bond rating (Aa2/AA/AA+)	<i>Maintained</i>	<i>Maintain or improve current bond ratings</i>	<i>Maintain or improve current bond ratings</i>
<b>General Accounting-</b> Percent of reconciliations completed within 30 days after month end	95%	100%	100%
<b>General Accounting-</b> Receipt of Unqualified Audit Opinion	Yes	Yes	Yes
<b>Disbursements (A/P)-</b> Percent of checks issued within 15 days of complete documentation received	100%	100%	100%

## *Fire & Emergency Services*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Fire Prevention-</b> Number of fire related deaths	2	-	-
<b>Fire Prevention-</b> Percent of inspections conducted within prescribed time frames	96%	95%	95%
<b>Fire Prevention-</b> Number of community programs coordinated and participated in	299	600	600
<b>Fire Training-</b> Percent of Fire Recruits completing training	100%	92%	100%
<b>Fire Suppression-</b> Percent of incidents responded to within 5 minutes	<i>Indeterminate data</i>	-	-
<b>Fire Suppression-</b> Number of responses to emergency incidents	28,675	29,000	29,000



## *Fire & Emergency Services*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Fire Suppression-</b> Number of Home Safety Survey visits annually	189	400	400
<b>Fire Suppression-</b> 6 minutes first arrival 90% of the time (Adoption of NFPA 1710)	<i>Indeterminate data</i>	90%	90%
<b>Fire Suppression-</b> 60 seconds turnout time for fire responses to EMS responses 90% of the time (Adoption of NFPA 1710)	<i>Indeterminate data</i>	90%	90%
<b>Fire Suppression-</b> 80 seconds turnout time for Fire responses 90% of the time (Adoption of NFPA 1710)	<i>Indeterminate data</i>	90%	90%
<b>Fire Suppression-</b> 4 minute drive time for response time 90% of the time (Adoption of NFPA 1710)	<i>Indeterminate data</i>	90%	90%
<b>Fire Suppression-</b> 8 minute full first alarm assignment 90% of the time (Adoption of NFPA 1710)	<i>Indeterminate data</i>	90%	90%

## *General Registrar*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
Voter Registration Transactions	41,065	41,065	43,000
Average Cost Per Transaction	\$6.47	\$6.47	\$6.74
Registered Voters	117,751	118,141	118,141
Percentage of elections conducted that comply with legal requirements	100%	100%	100%
Average Cost per Election Conducted	\$226,867	\$199,588	\$281,428
Number of Elections Conducted	1	1	4

## *Human Resources*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
Number of calendar days to reclassify occupied positions	17	34	34
Number of work days to reclassify vacant positions	1	2	2
* Percentage of positions certified within 30 calendar days	91.2%	90%	90%
Percentage of eligible employees electing medical coverage	83%	85%	85%
* Ratio of grievances resolved before passing to management control to number of employees eligible to file	.28%	< 1%	< 1%
Percentage of respondents who reported satisfactory delivery of HR services	77%	85%	90%
Number of training opportunities provided by HR training	**7,500	**8,000	**12,000
Percentage of respondents reporting overall satisfaction rating of 3.5 on a 4-point scale (Level 1 Evaluation)	N/A	N/A	90%

\* These are measurements created as a result of the Richmond Works initiative. HR has continued to use them as performance measurements.

<sup>1</sup>Contingent upon implementation of a Learning Management System that allows delivery of online training.

\*\*Number includes employees who have attended multiple training sessions (training is conducted using several formats – online, audio, video and face to face)

## *Information Technology*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
Help Desk Critical Problem calls resolved within 24 hours – 98%	66%	98%	98%
Non-Critical Problem calls resolved within 3 business days – 95%	77%	95%	95%
SAPRS processed on average within 2.8 days	2.21 days	2.8 days	1.99 days
Planned system changes as a percentage of total system changes - 62%	66%	65%	70%
Total Network Availability/uptime – 99.7%	99.4%	99.7%	99.7%
ISR closed within Agreed Due Date – 90%	81.25%	90%	90%
Percent of customers who rate printing services as good or excellent	N/A	92%	92%
Percent of customers who rate mail services as good or excellent	N/A	92%	92%

## *Justice Services*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Prevention-</b> Richmond Public Schools 10 day citywide truancy rate	9%	8%	8%
<b>Prevention-</b> Percentage of truants picked up on sweeps and as a result of hotline calls who do not reoffend	73%	75%	75%
<b>Intervention-</b> Percentage of all youth receiving Outreach Monitoring Services who satisfactorily complete the program by returning to court without new charges	81%	75%	75%
<b>Intervention-</b> Percentage of youth In-Home Service placements that satisfactorily complete the program	86%	75%	75%
<b>Confinement-</b> Average daily population of the Richmond Detention Center	26	60 or less	60 or less

## *Library*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
	(NOTE: Service reductions. 2 branches closed for part of FY for renovation)	(NOTE: Service reductions. 2 branches closed beginning of FY for renovation. 2 more branches will close when these reopen)	(NOTE: Service reductions. 2 branches to close for renovation)
Percentage of library users who rate the quality of programs/information provided as good or excellent	80%	97%	90%

## *Library*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Overall Library Services</b> - Number of public access computer sessions used by Library patrons	277,793	275,000	245,000
<b>Adult and Family Services</b> - Number of computer classes taught by Library staff	500	520	465
<b>Adult and Family Services</b> - Number of patrons attending computer classes	2,940	2,600	2,800
<b>Overall Library Services</b> - Number of library materials borrowed	1,007,496	950,000	900,000
<b>Overall Library Services</b> - Number of library visitors	989,757	900,000	880,000
<b>Children &amp; Family Services</b> - Number of student visits to Homework Assistance Program	917	1,000	400
<b>Children &amp; Family Services</b> - Number of children/teens enrolled in summer reading	2,728	2,500	2,500
<b>Children &amp; Family Services</b> - Number of Children's Programs	1,040	926	980
<b>Children &amp; Family Services</b> - Number of Children Attending Programs	33,877	28,300	29,700
<b>Children &amp; Family Services</b> - Number of Head Start Students who heard story times by Library staff	6,301	5,800	4,600
<b>Children &amp; Family Services</b> - Number of parents, teachers and daycare providers trained in early literacy skills	906	960	960

## *Minority Business Development*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Marketing Business Development-</b> Number of new minority firms registered with the City	135	142 5%	146 3%
<b>Marketing Business Development-</b> Number of entrepreneurs utilizing business resource center	57	60 5%	63 5%
<b>Minority Business Administration-</b> Increase the dollar value of contracts awarded to minority firms	<i>131 minority prime and sub-contractors @ \$16,411,567.54</i>	<i>134 minority prime and sub-contractors @ \$ 17,232,145.92</i> 5%	<i>136 minority prime and sub-contractors @ \$ 18,093,753.21</i> 5%
<b>Business / Project Development &amp; Marketing-</b> Number of workshops conducted with external customers, number of pre & post bid meetings attended, number of bids & proposals reviewed for participation	<i>45 technical assistance workshops; 65 pre/post bid meetings attended; 41 bids/proposals reviewed</i>	<i>47 technical assistance workshops; 68 pre/post bid meetings attended; 43 bids/proposals reviewed</i> 5%	<i>51 technical assistance workshops; 73 pre/post bid meetings attended; 46 bids/proposals reviewed</i> 7%

## *Parks, Recreation, & Community Facilities*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Administration-</b> Percent of departmental and administration annual outcomes accomplished	92%	92%	92%
<b>Park Maintenance-</b> Percent of customers who rate parks maintenance as good to excellent	92%	93%	93%
<b>Infrastructure Maintenance-</b> Percent of parks infrastructure rated in satisfactory condition	85%	85%	90%
<b>Hickory Hill Community Center-</b> Percent of customers rating programs and amenities at the center as good or excellent	90%	90%	92%
<b>Parks, Permits and Scheduling-</b> Percent of customers who rate the park permits and scheduling office's services as good to excellent	90%	93%	90%
<b>Special Recreation Services-</b> Percent of participants rating recreation programs as good or excellent	91%	93%	90%
<b>General Recreation-</b> Percent of participants rating recreation programs as good or excellent	91%	93%	90%
<b>James River Parks-</b> Percent of customers who rate James River Park maintenance and amenities as good to excellent	92%	93%	93%
<b>Marketing-</b> Percent of customers who rate department communications as good to excellent	85%	90%	92%
<b>Cultural Arts-</b> Percent of cultural arts program participants rating the service as good or excellent	90%	92%	93%

## *Planning & Development Review*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Property Maintenance Code Enforcement-</b> Percent of initial inspections completed within 10 days	97%	90%	90%
<b>Building Construction and Land Development Regulation-</b> Percent of building inspections completed within one day of request	94%	90%	90%
<b>Building Construction and Land Development Regulation-</b> Percent of building permits issued within one day, seven days, and 30 days	64% (one day) 81% (seven days) 94% (30 days)	50% (one day) 70% (seven days) 90% (30 days)	50% (one day) 70% (seven days) 90% (30 days)
<b>Planning &amp; Preservation-</b> Percent of Certificates of Appropriateness administratively approved within 10 business days	85%	95%	95%
<b>Zoning Administration-</b> Percent of Zoning Confirmation Letters issued within 30 days	86%	90%	90%

## *Procurement Services*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
Percent of City procurement contracts in compliance with applicable policies and regulations	95%	95%	95%
Percent of City Procurement solicitation issued as open competition (excludes sole source)	94%	96%	96%



## *Public Utilities*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Natural Gas-</b> Compliance with CFR 192 gas compliance	100%	100%	100%
<b>Natural Gas-</b> Respond to Emergency Gas Leaks within 30 minutes	92.8%	90%	90%
<b>Natural Gas-</b> Percent of gas meters with van readings	99.7%	99%	99%
<b>Natural Gas-</b> Citizens Requests responded to within target	92.8%	95%	95%
<b>Water-</b> Compliance with Safe Drinking & Clean Water Acts	100%	100%	100%
<b>Water-</b> Percent of water meters with van readings	98.3%	97%	97%
<b>Water-</b> Citizens Requests responded to within target	98.1%	95%	95%
<b>Wastewater-</b> Compliance with effluent quality standards	99.9%	100%	100%
<b>Electric Light-</b> Citizens Requests responded to within target	99.9%	95%	95%
<b>Total DPU-</b> Employee on-the-job injury rate less than target	6.9%	4.0%	4.0%

## *Sheriff & Jail*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Administration-</b> Receive and maintain state certification and/or accreditation	100%	100%	100%
<b>Jail Operations-</b> Increase the number of random shakedowns and employee drug screenings by ten per month.	100%	100%	100%
<b>Professional Standards-</b> Revise and maintain agency policies and procedures in SOP with monthly reviews of a minimum of ten documents	100%	100%	100%
<b>Human Resources-</b> Increase internship program opportunities for the organization by 2%	100%	100%	100%
<b>Medical-</b> Reduce medical expenses by an average of 2% each year	100%	100%	100%
<b>Inmate Services-</b> Increase the # of inmates eligible for HEI by 3% each year	100%	100%	100%
<b>Records Administration-</b> Increase the # of video arraignments conducted by 2% each year	100%	100%	100%

## *Social Services*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Foster Care-</b> Reduce the number of children who re-enter Foster Care within 12 months of prior Foster Care episode	5.73%	6%	5%
<b>Child Protective Services-</b> Reduce the number of children involved in more than one investigation by Child Protective Services	-	2.25%	2%

## *Social Services*

<b>Departmental Measures</b>	<i>Actual FY2010</i>	<i>Target FY2011</i>	<i>Target FY2012</i>
<b>Adult Protective Services-</b> Maintain the number of cases with no additional complaints 90 days after interventions are provided at 100%	98.97%	100%	100%
<b>VIEW-</b> Meet state Compliance of VIEW customers who remain employed for at least three months after their initial employment date	68.2%	75%	75%
<b>VIEW-</b> Meet average state hourly wage for a VIEW participant	\$8.13	\$7.68	\$7.68
<b>VIEW-</b> Meet the state compliance rates for percent of employed customers enrolled in the VIEW program (VIEW Percent Employed)	43%	50%	50%
<b>Adoption-</b> Reduce the average time in care for foster care youth until adoption	29.7 months	24 months	24 months
<b>Adoption-</b> Increase the percent of adoptive home placements with no disruptions	97.96%	100%	100%
<b>Child Protective Services-</b> Increase the percent of investigations completed within 45 days	74.85%	75%	75%
<b>Child Care-</b> Increase the number of citizens that receive Child Care benefits/services in a timely manner	87.02%	97%	97%
<b>Comprehensive Services Act-</b> Decrease the cost per child served	\$23,922	\$23,500	\$23,000
<b>Comprehensive Services Act-</b> Number of youth in Out-of-Home Placements who are in a Family-Based Placement	75.75%	78%	80%

# APPENDICES & GLOSSARY

## MISCELLANEOUS STATISTICAL INFORMATION

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The City of Richmond, incorporated in 1782, is a municipal corporation of the Commonwealth of Virginia and is the state capital. The City occupies 62.55 square miles and serves a growing population of 204,214 as of the 2010 U.S. Census. In the Commonwealth, cities have sole jurisdiction over the entire area within their boundaries and operate independently of any county government. There are no overlapping jurisdictions and consequently, citizens of Virginia cities are not subject to overlapping debt or taxation.

Richmond, because of its location in the middle of the eastern seaboard, is within 750 miles of two-thirds of the nation's population and less than 100 miles from the nation's capital. The City is ideally suited as a commerce hub because of the intersection of Interstates 95, 64, and 295, two major rail freight lines, and Amtrak passenger service. The Port of Richmond and Richmond International Airport provide water and air services to the region's residents and businesses.

The results are a diverse economic base, including research and development, manufacturing, retail, services, law, distribution, tourism, banking and state government, which contributes to a stable and positive business environment. Richmond is home to the Fifth District Federal Reserve Bank and the Fourth Circuit U.S. Court of Appeals.

Several higher education institutions, including Virginia Union University, University of Richmond, Union Theological Seminary & Presbyterian School of Christian Education, J. Sergeant Reynolds Community College, the University of Richmond, and Virginia Commonwealth University (VCU) including its health system schools, are located within the City. VCU is home to nationally ranked graduate and first professional programs including those ranked #1 by U.S. News & World Report in nurse anesthesia and sculpture.

This active educational environment supports the City's flourishing cultural community, numerous sports and entertainment attractions and one of the nation's largest river park systems, ranking it among the "Best Places to Live and Work in America." The Virginia Museum of Fine Arts, located in the City's Fan District, is home to the largest public Fabergé collection outside Russia, is considered a top public museum, and was the only museum on the eastern seaboard to be selected to exhibit the Musée National Picasso collection. In the spring of 2010, Richmond welcomed its new professional baseball team, the Flying Squirrels.

The James River, which travels through Richmond with Class IV rapids, led to the City's dedication of a conservation easement along its downtown river becoming the only urban U.S. city to take such action. The City's James River Park system is 550 acres and is host to the XTERRA triathlon and has been recognized as the Southeast's Best Urban Park and named Best in Dirt for its running trails.

## ECONOMIC AND DEMOGRAPHIC FACTORS

### Population

As reflected in Table 1, based on 2010 Census, Richmond’s population grew for the first time in several decades. Richmond is the fourth most populous city in Virginia, as shown in Table 2.

Table 1: Population Trend Comparison, 1960 - 2000

Year	City of Richmond	Richmond MSA	Virginia	U.S.
1970	249,431	743,203	4,468,479	203,211,926
1980	219,214	841,844	5,346,279	226,504,825
1990	202,798	954,380	6,189,197	249,632,692
2000	197,790	1,100,196	7,079,030	281,421,906
2010	204,214	1,227,115	8,001,024	308,745,538

Source: U.S. Census Bureau, Weldon Cooper Center

Table 2: Five Most Populous Cities in Virginia

City	2010 Census Population
Virginia Beach	437,994
Norfolk	242,803
Chesapeake	222,209
Richmond	204,214
Newport News	180,719

Source: U.S. Census Bureau, Weldon Cooper Center

### Age

The age distribution of the City’s population is presented in Table 3.

Table 3: 2009 Population by Age

Year	Male	Female	Total	% Male	% Female
Under 20	24,436	24,705	49,141	49.7%	50.3%
20 – 64	59,802	65,422	125,224	47.8%	52.2%
65 or Older	10,790	19,296	30,086	35.9%	64.1%

Source: U.S. Census Bureau, Table T6-2009

## Income

Table 4 provides an annual comparison of per capita personal income since 2000

**Table 4: City of Richmond Per Capital Personal Income Comparisons, 2000 - 2008**

Year	City of Richmond	Richmond MSA	Virginia	U.S.
2000	29,993	30,892	31,640	30,318
2001	32,395	32,828	33,249	31,145
2002	33,040	33,377	33,745	31,462
2003	34,550	34,428	34,979	32,271
2004	37,481	36,190	36,842	33,881
2005	38,553	37,978	38,892	35,424
2006	42,261	40,031	41,267	37,698
2007	44,180	41,844	43,158	39,392
2008	44,801	42,309	44,075	40,166

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

## Employers

In addition to federal, state and local government employers, the region hosts a variety of industries. Table 5 presents data regarding the principal businesses in the region.

**Table 5: Richmond MSA Non-Government Principal Employers (2010)**

Employer	Approximate # of Employees
Virginia Commonwealth University Health System	7,244
Capital One Financial Corp.	6,828
HCA Inc.	6,679
Dominion Resources Inc.	5,721
Bon Secours Richmond Health System	5,626
Altria Group Inc.	4,613
Sun Trust Banks, Inc.	3,815
Ukrop's Super Markets Inc (Martin's)	3,331
WellPoint Inc	3,050
Bank of America Corp.	2,900

### Student Population

Richmond Public Schools' student population is estimated to grow for the second consecutive year. Table 6 details Richmond Public Schools budget and population.

**Table 6: City of Richmond Public Schools Budget and Student Population (March 31 Report)**

Fiscal Year	Budget	School Membership	Percent Change
FY 2001	210,013,631	25,859	-
FY 2002	226,759,779	25,389	-1.8%
FY 2003	227,153,118	24,621	-3.0%
FY 2004	229,849,266	23,877	-3.0%
FY 2005	252,268,519	23,489	-1.6%
FY 2006	259,609,650	23,269	-0.9%
FY 2007	260,071,247	22,696	-2.5%
FY 2008	259,895,576	22,359	-1.5%
FY 2009	265,705,182	21,560	-3.6%
FY 2010	253,213,439	21,217	-1.6%
FY 2011*	241,802,614	21,306	0.4%
FY 2012*	249,057,316	21,362	0.3%

Source: Virginia Department of Education

\*FY 2011 and FY 2012 are budgeted values. ADM values are estimates based on most recent data available.

### Unemployment

The unemployment rates for the City are illustrated in Table 7 below.

**Table 7: Annual Unemployment Rates (not seasonally adjusted), 2002 - 2010**

	2002	2003	2004	2005	2006	2007	2008	2009	2010*
City of Richmond	5.7%	5.8%	5.6%	5.2%	4.5%	4.3%	5.7%	9.7%	9.5%
Richmond MSA	4.1%	4.2%	3.9%	3.7%	3.2%	3.1%	4.2%	7.5%	7.3%
Virginia	4.2%	4.1%	3.7%	3.5%	3.0%	3.0%	4.0%	6.8%	6.4%
United States	5.8%	6.0%	5.5%	5.1%	4.6%	4.6%	5.8%	9.3%	9.1%

Source: U.S. Bureau of Labor Statistics, Virginia Employment Commission; \*2010 reflects December 2010 information



<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>ADA</b>	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
<b>ADC</b>	Adult Drug Court	City of Richmond Agency. See General Fund Agency Tab.
<b>ALS</b>	Advance Life Support	Immediate intervention for critical care during a life or death circumstance.
<b>BLS</b>	Basic Life Support	Care that is provided to anyone who is sick or injured.
<b>BRASS</b>	Budget Reporting and Analysis Support System	See glossary.
<b>CAFR</b>	Comprehensive Annual Financial Report	An audited and printed copy of the City's financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.
<b>CARE</b>	Commercial Area Revitalization Effort	Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities.
<b>CAPS</b>	Community Assisted Public Safety	A program which aide the neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizens the quality of life.
<b>CAO</b>	Chief Administrative Officer	City of Richmond Agency. See General Fund Agency Tab.
<b>CDBG</b>	Community Development Block Grant	See glossary.
<b>CIP</b>	Capital Improvement Plan	See glossary.
<b>CSA</b>	Comprehensive Services Act	Funding sources such as state, trust grants Medicaid Family Preservation Act Funding, which proved services to at-risk youths.
<b>DCJS</b>	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
<b>DHCD</b>	Department of Housing and Community Development	The DHCD is committed to creating safe, affordable, and prosperous communities to live, work and do business in Virginia.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>EEO</b>	Equal Employment Opportunity	Federal law that mandates an employer from practicing discrimination based on race, religion, origin, creed or sex.
<b>EMS</b>	Emergency Management Services	City of Richmond Agency. See General Fund Agency Tab.
<b>ERP</b>	Enterprise Resource Planning	Human Resource and Finance System
<b>FEMA</b>	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
<b>FDTC</b>	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
<b>FLSA</b>	Federal Labor Standards Administration	A Federal agency responsible for regulating labor laws.
<b>FOIA</b>	Freedom of Information Act	A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.
<b>FTE</b>	Full-Time Equivalents	See glossary.
<b>FY</b>	Fiscal Year	See glossary.
<b>GAAP</b>	Generally Accepted Accounting Principles	Standard framework of guidelines for rules accountants follow in recording and summarizing transactions, and the preparation of financial statements.
<b>GASB</b>	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
<b>GFOA</b>	Government Finance Officers Associations	See glossary.
<b>GIS</b>	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
<b>GRCCA</b>	Greater Richmond Convention Center	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover.

Acronym	Title	Description
<b>GRIP</b>	Gang Reduction and Intervention Program	In partnership with the Attorney General’ Office and other law enforcement agencies established guidelines which identify, prosecute and seek penalties for members of violent street gangs.
<b>GRTC</b>	Greater Richmond Transit Company	A non-profit local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
<b>IBR</b>	Incident Based Reporting	Crimes which are reported through data collected on each single incident and arrest within 22 offense categories made up of 46 specific crimes.
<b>ICMA</b>	International City County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
<b>LAN</b>	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
<b>LATA</b>	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
<b>MPACT</b>	Mayor’s Participation Action Communication Team	An initiative designed to promote and solicit public input and quickly address citizen concerns regarding conditions that detract from the quality of life in our City.
<b>OSHA</b>	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
<b>PIO</b>	Public Information Office	A City division responsible for providing the public information about services and programs and other information.
<b>RAPIDs</b>	Richmond Advancing Proven Innovative Direction	The new Enterprise Resource Planning system for Human Resource and Finance.
<b>RRHA</b>	Richmond Redevelopment and Housing Authority	A committed ethically and financially agency that provides the citizens with quality affordable housing and effective community redevelopment services.
<b>RBHA</b>	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>SEC</b>	Securities and Exchange Commission	Government commissions created by Congress to regulate the securities markets and protect investors. In addition to regulation and protection, it also monitors the corporate takeovers in the U.S.
<b>SOL</b>	Standards of Learning	Measurement which the State of Virginia uses for students' achievement in school at different points of their education
<b>TANF</b>	Temporary Assistance to Needy Families	Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.
<b>UCR</b>	Uniform Crime Report	Standard way of reporting certain crimes which are labeled Part I Crimes.
<b>VDOT</b>	Virginia Department of Transportation	State agency that maintains state roads and interstate.
<b>VIEW</b>	Virginia Initiative for Employment not Welfare	A state reform program that places work requirements and time restrictions on receiving welfare aid.
<b>VRS</b>	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.
<b>WTS</b>	Web Time Sheet	An application to track the hours spent by each employee on the Enterprise Resource Planning system project.

**Accounting Basis** - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed and expenditures are recognized when the liability is incurred.

**Activity** – An activity is a set of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.

**Agency** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Amendment**- Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The director of finance must certify that the city has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

**Appropriation** - An authorization made by City Council to expend funds for certain purposes within a specific time frame.

**Appropriation Units** - Grouping of expenditures within department budgets. For example, the appropriation unit for personal services includes full-time, part-time, and temporary staff wages and fringe benefits.

**Approved Budget** - The budget, formally adopted by City Council, for the upcoming fiscal year.

**Assessed Value** - The fair market value set on real and other property as a basis for levying taxes.

**Budget** - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council review and amendments, the budget is approved and becomes the adopted budget.

**Budget Message** - A general discussion of the proposed budget presented in writing by the Mayor as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the Mayor.

**Budget Reporting and Analysis Support System (BRASS)** - A budgeting system designed for budget formulation, budget monitoring, and budget reporting activities.

**Bureau** - A major operating unit within a Department consisting of one or more organizations.

**Capital Improvement Plan (CIP)** - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the 5000-account group to facilitate the maintenance of the fixed assets inventory.

**Capital Projects** - Projects for the purchase or construction of capital assets. Typically, a Capital project encompasses a purchase of land and/or the construction of a building or facility.

**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.

**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.

**Debt Service** - The amount necessary to pay principal and interest on outstanding bonds and notes for a year.

**Deficit** - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

**Delinquent Taxes** - Taxes remaining unpaid on or after the date on which a penalty for nonpayment is incurred.

**Depreciation** - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

**Direct Costs** – Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

**Effectiveness Measure** – Effectiveness measures address service quality and/or timeliness.

**Efficiency Measure** – Efficiency measures express the ratio of inputs to outputs, or how well the program converts inputs to outputs. They are often expressed as unit costs.

**Electric Utility Fund** - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

**Encumbrance** - Obligations against budgeted funds in the form of a purchase order, contract, or other reservation supported by a purchase order.

**Enterprise Fund** - A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expendable Trust Funds** – To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose. Expendable Trust Funds must be established to account for state unemployment compensation benefit plans and resources to cover administrative costs are accounted for in the general fund.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

**Fiduciary Fund** – Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

**Fiscal Year** – The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**Fringe Benefits** - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses. The City has adopted a Fund Balance Policy requiring an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

**Full-time Equivalent (FTE)** - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE) on hand.

**Gas Utility Fund** - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

**General Fund** - The primary operating fund, which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

**General Obligation Bonds** - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

**Grant** - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

**Government Finance Officers Association (GFOA)** – A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's nearly 15,000 members are dedicated to the sound management of government financial resources.

**Indirect Costs** – Include shared administrative expenses within the work unit and in one or more support functions outside the work unit. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

**Input Measure** – A performance measure that typically identifies the resources used to provide the service or activity.

**Internal Service Fund (ISF)** - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

**Non-expendable Trust Funds** – To account for trusts that stipulate that only earnings, and not principal, may be spent.

**Object** - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

**Operating Budget** - The City's annual financial plan of the operating expenditures of the General Fund, enterprise funds and internal service funds and the proposed means of financing them. This document is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Ordinance** - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

**Organization** - A major operational unit within a Bureau.

**Output Measure** – A performance measure that typically accounts for what was done or accomplished by the service or activity.

**Performance Based Budgeting** – A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers that allows for budget decisions informed by program performance and cost information.

**Performance Measures** - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

**Personnel Services** - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

**Program** – A program is a set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

**Program Outcome Measure** – Program Outcome Measures are used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

**Proposed Budget** - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

**Proprietary Funds** – To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

**Reserve for Contingencies** - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

**Revenue** - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.



**RichmondWorks** – The City’s performance management program

**Salary and Benefit Forecasting System (SBFS)** – A part of the BRASS budgeting system designed for salary and benefits calculations, forecasting, - and reporting activities.

**Service Quality Measure** – A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

**Sewer Utility Fund** - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

**Special Revenue Fund** - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Team Members** - Team members are selected individuals from each of the departments who are involved in each focus area. They are responsible for the day-to-day tasks that enable the City to achieve its goals for each focus area.

**Technical Support Team** - The technical support team includes core agencies which provide financial and administrative services for each of the focus areas. This team will assist the cabinet with cost estimates, personnel requirements, and other central functions.

**Technical Writing Team** - The technical writing team includes key individuals who will assist the focus area teams in writing issue papers, as well as performing research and analysis for each focus area. The team will not be limited to the individuals listed below; each Champion, Convener and Co-Convener will designate subject matter experts for their respective focus areas who will form the technical writing team.

**Undesignated Fund Balance** - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated).

**Veto** – The Mayor may veto any amendment(s) made by City Council to the Mayor’s budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

**Veto Over-ride** – City Council may over-ride the Mayor’s veto of budget amendments by means of a vote to do so with a two-thirds majority. Over-rides must be done within 14 days of receipt of the Mayor’s vetoes.

**Water Utility Fund** - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

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PROPOSED

# Biennial Fiscal Plan

FISCAL YEARS 2012 AND 2013



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