





THE OFFICE OF THE MAYOR

presents

**PROPOSED  
BIENNIAL FISCAL  
PLANS**

For Fiscal Years 2014 and 2015

*The Honorable*  
**Dwight C. Jones**

Mayor  
The City of Richmond, Virginia

**BUILDING THE BEST RICHMOND**

*The New Oakgrove Bellemeade Elementary School*  
January 2013



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CITY OF RICHMOND, VIRGINIA

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PROPOSED

# Biennial Fiscal Plans

Fiscal Years 2014 and 2015

**MAYOR**

**DWIGHT C. JONES**

**EXECUTIVE STAFF**

**Byron C. Marshall**

**Chief Administrative Officer**

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City of Richmond Office of The Press Secretary


Oakgrove-Bellmeade Elementary School

Greg Abdus-Salaam

Sports Backers Dominion River Rock

Cory Brodzinski

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Special thanks to members of the following Departments that contributed to this document:

**Office of the Mayor**

**Office of the  
Chief Administrative Officer**

**Office of the Press Secretary**

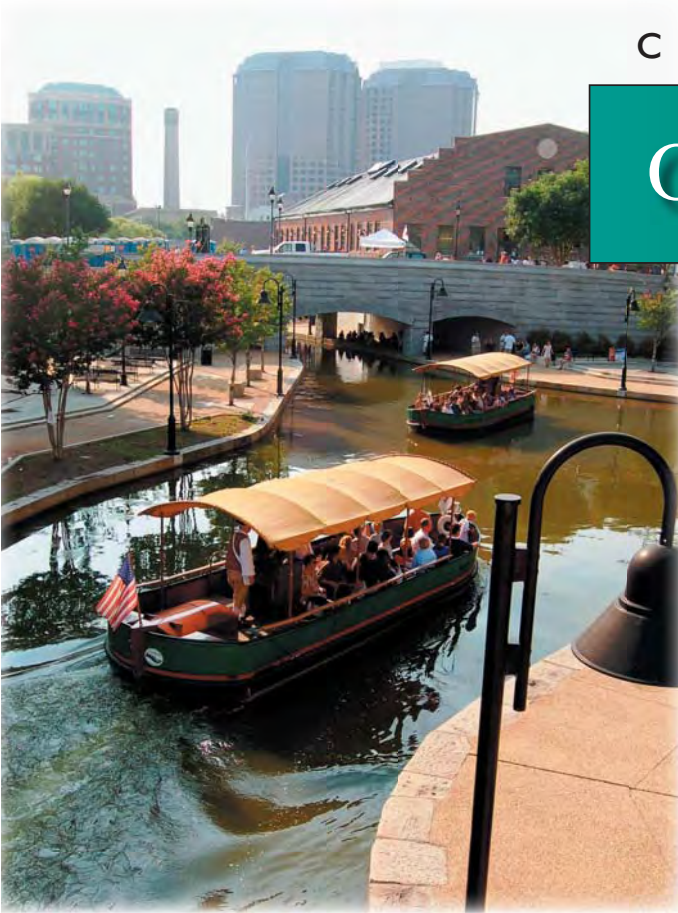
**Department of Finance**

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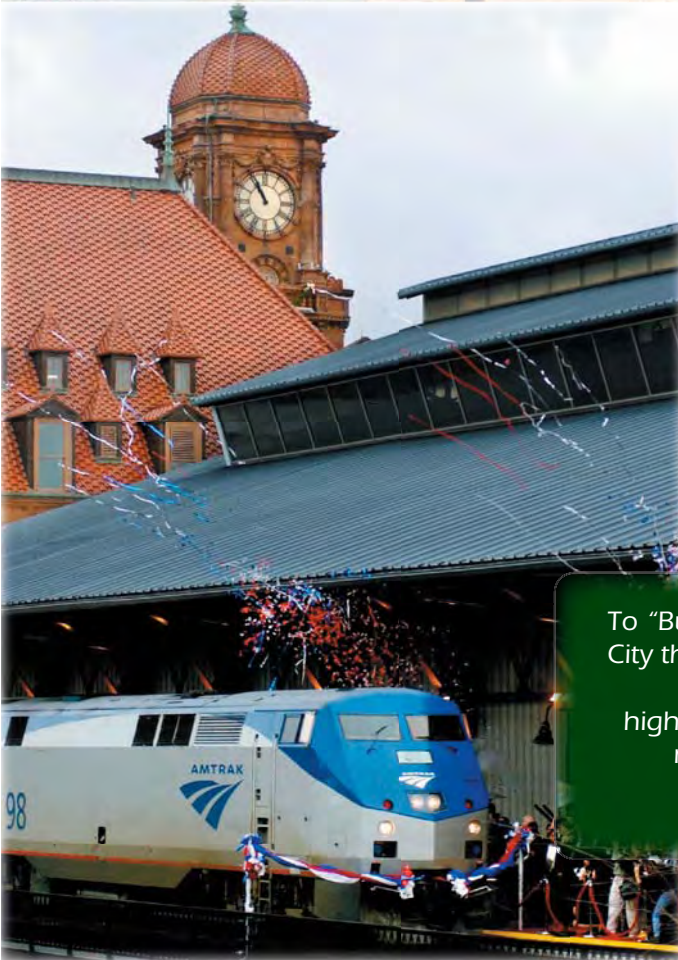
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# Our Vision



To become a "Tier One City" characterized by:

- ◆ Safety
- ◆ Well Managed Government
- ◆ Broad Based Education
- ◆ Prosperous Economy
- ◆ Competitive Cost of Living
- ◆ Urban Development
- ◆ Beautiful, Clean City
- ◆ Multi-Modal Transportation System
- ◆ Access by all to Quality Healthcare
- ◆ Social and Business Features
- ◆ Diverse and Inclusive Communities
- ◆ Vibrant Downtown
- ◆ Family Friendly Environment
- ◆ Regional Collaboration



## 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.

*Building The Best Richmond...*



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# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## 2013-2016 Members



**The Honorable Charles R. Samuels**  
President, Richmond City Council  
Councilman  
North Central 2nd Voter District



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



**The Honorable Jonathan T. Ballies**  
Councilman  
West End 1st Voter District



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



**The Honorable Kathy Graziano**  
Councilwoman  
Southwest 4th Voter District



**The Honorable Parker C. Agelasto**  
Councilman  
Central 5th Voter District



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



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



**The Honorable Michelle R. Mosby**  
Councilwoman  
South Central 9th Voter District





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# Richmond City Council

The Voice of the People

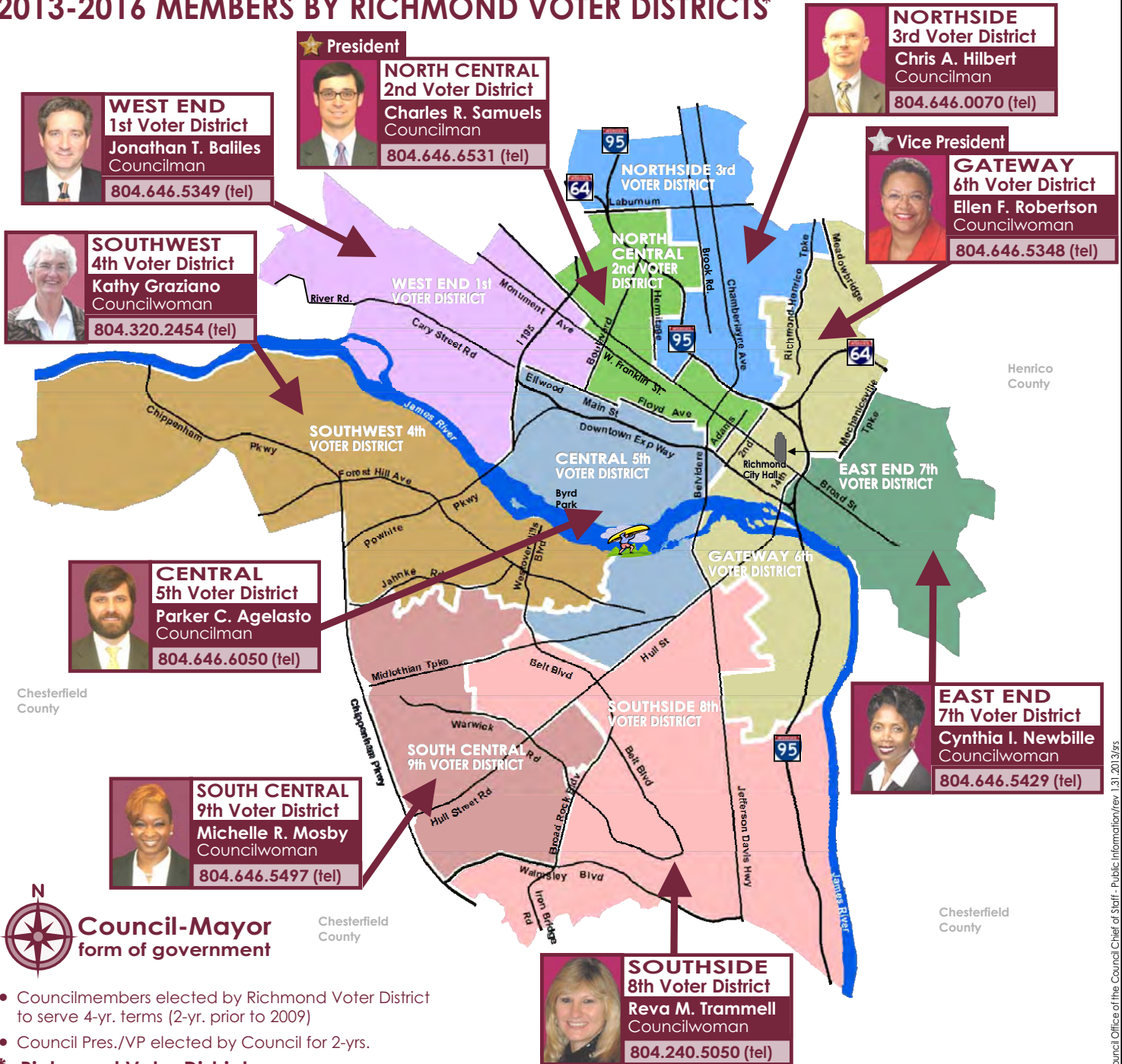
Richmond, Virginia

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

## Richmond City Council

Richmond City Hall  
900 E. Broad Street, Suite 305  
Richmond, Virginia 23219 U.S.A.  
804.646.2778 (tel); 646.5468 (fax)  
www.council.richmondva.gov (web)

## 2013-2016 MEMBERS BY RICHMOND VOTER DISTRICTS\*



- 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.

### \* Richmond Voter Districts

Established per Richmond City Council 2011 Richmond Decennial Voter District Redistricting & Council Ord. # 2011-185 (As Amd.) on Nov. 28, 2011 in response to 2010 U.S. Census to reflect population shifts. Used to elect Richmond City Council, Richmond Public Schools Board of Trustees and Mayor (who must have the most votes in five of nine voter districts). U.S. Department of Justice preclearance to use received March 9, 2012.

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

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



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# 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 The Best Richmond,” as the guideline for future growth, Richmond can look forward to improving the lives of its citizens by making advances in early childhood development, child and adolescent healthcare, school success, increased efficiency and coordination, youth and family success, public safety, neighborhoods, transportation and economic vitality.

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



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**CITY OF RICHMOND  
ORGANIZATION OF LOCAL GOVERNMENT  
2014 - 2015**

**MAYOR**

**INDEPENDENT AGENCIES  
AUTHORITIES OR  
PARTNERSHIPS**

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

**JUDICIAL BRANCH**

ADULT DRUG COURT
CIRCUIT COURT
CIVIL COURT
CRIMINAL COURT
GENERAL REGISTRAR
JUVENILE & DOMESTIC RELATIONS COURT
13th DISTRICT COURT SERVICES UNIT
MANCHESTER COURT
SPECIAL MAGISTRATE
TRAFFIC COURT

**EXECUTIVE BRANCH**

**CHIEF ADMINISTRATIVE OFFICER (CAO)**

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

**LEGISLATIVE BRANCH**

**CITY COUNCIL**

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

**ELECTED OFFICIALS**

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



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2011**

*Linda C. Dawson Jeffrey R. Emer*

President

Executive Director





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# **TABLE OF CONTENTS**

	<b>SECTION</b>	<b>PAGE</b>
<b>MAYOR’S MESSAGE</b>	Section 1	i-x
<b>BUDGET AT A GLANCE</b>	Section 2	1-17
<b>STRATEGIC PLANNING PROCESS</b>	Section 3	1-8
<b>UNDERSTANDING BUDGET</b>	Section 4	1-11
<b>REVENUE TRENDS &amp; ANALYSIS</b>	Section 5	1-16
<b>GENERAL FUND EXPENDITURES BY AGENCY</b>	Section 6	1-2
<b>Cultural &amp; Recreation</b>		
• Library		3-6
• Parks, Recreation and Community Facilities		7-11
<b>Education</b>		
• Richmond Public Schools		12
<b>General Fund Contribution</b>		
• General Fund Transfer to Debt Service & Capital		13
• Richmond City Health District		14-15
<b>General Government</b>		
• Assessor		16-19
• Budget & Strategic Planning		20-22
• Chief Administrative Officer		23-25
• City Attorney		26-28
• City Auditor		29-31
• City Clerk’s Office		32-34
• City Council		35-37
• City Treasurer		38
• Council Chief of Staff		39-41
• Economic & Community Development		42-44



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	<b>SECTION</b>	<b>PAGE</b>
• Finance		45-48
• General Registrar		49-50
• Human Resources		51-55
• Information Technology		56-63
• Mayor’s Office		64-66
• Minority Business Development		67-68
• Planning & Development Review		69-71
• Press Secretary’s Office		72-74
• Procurement Services		75-76
<b>Highway, Streets, Sanitation &amp; Refuse</b>		
• Public Works		77-81
<b>Human Services</b>		
• DCAO for Human Services		82-87
• Justice Services		88-93
• Social Services		94-99
<b>NON-DEPARTMENTAL</b>		100-105
<b>Public Safety &amp; Judiciary</b>		
• Animal Control		106-108
• 13 <sup>th</sup> District Court Services Unit		109-100
• Juvenile & Domestic Relations Court		111-113
• Richmond Police Department		114-117
• Richmond Sheriff’s Office		118-120
• Fire & Emergency Services		121-125
• Judiciary – Commonwealth Attorney’s Office		126-128
• Judiciary – Other City Courts		129-131



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# TABLE OF CONTENTS

	<b>SECTION</b>	<b>PAGE</b>
<b>Service Level Budgets by Agency</b>	Section 7	1-62
<b>Capital Improvement Program FY2014-2018</b>	Section 8	
• Capital Improvement Program Overview		1-16
<b>Schools &amp; Other Special Funds</b>	Section 9	
<b>Enterprise Funds</b>		
• Cemeteries		1-3
• Department of Public Utilities		4-10
<b>Internal Service Funds</b>		
• Advantage Richmond Corporation		11-12
• Fleet Management		13-14
• Radio Shop		15-16
<b>Other Funds</b>		
• Debt Service Fund		17-18
• Richmond Retirement System		19
<b>RICHMOND PUBLIC SCHOOLS</b>		20-36
<b>SPECIAL FUNDS</b>		37-59
<b>Personnel Complement</b>	Section 10	
• Position Summary of All Funds		1-29
<b>Appendices &amp; Glossary</b>	Section 11	
• Richmond Statistical Information		1-6
• List of Acronyms		7-11
• Glossary of Key Terms		12-17

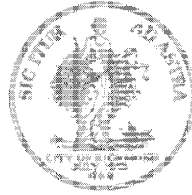


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# MAYOR'S MESSAGE

# City of Richmond



DWIGHT C. JONES  
MAYOR

March 12, 2013

The Honorable Council of  
The City of Richmond Virginia

**RE: FY2014 & FY2015 Biennial Fiscal Plan Transmittal Letter**

Mr. President and Members of Council:

I am pleased to present to the people of the City of Richmond the administration's Biennial Fiscal Plan for FY2014 and FY2015 and also our 5-year Capital Improvement Plan, 2014 – 2018. This plan continues on our path to improvement as we strive to Build the BEST Richmond.

This fiscal plan includes expenditure recommendations that are in line with current revenue projections. The Real Estate Tax Rate remains \$1.20. The fiscal plan provides funding for legal requirements and mandates in the City, while also continuing to fund services and initiatives in the major strategic areas.

My proposed budget is fiscally prudent in that it protects our citizens from major increases in the cost of services; provides funding for our most vulnerable populations; invests in neighborhoods; protects the jobs of our workforce; and promotes efficiency and savings to prepare for unforeseen emergencies and potential future investment.

Key decisions have been made after reviewing past performance results as we continue to align performance and outcomes with the needs of the City as expressed through the many surveys, MPACT meetings, and District budget meetings.

However, our budget in the upcoming year will be especially challenging, because of the largely unknown impacts of the Federal budget sequestration. There is more that we don't know than what we do know. We know that there will be cuts of at least 5% in most Federal agencies that provide funding streams to our city. Some programs may see larger cuts, but we do not know which program areas might be spared, if any, from cuts. One program spared may likely mean that another program the City relies on will face a more significant cut. We do not yet know the impact on Federal aid that is routed to us through the State government. And, we do not know the impact on employees in our community and region but we expect that there will be jobs lost and paychecks trimmed as a result of the sequester. These cuts impact not just our City government but also our city coffers as well, since many of our leading businesses depend on

Federal contracts or Federal spending of one sort or another to sustain their workforce and payrolls.

Even though the City is doing well and has maintained or improved its bond ratings, there are some fiscal issues that must be addressed over the next few years. Some of them impact not only this City, but also impact municipal governments in general. This uncertainty in our budget process is a primary reason that we must protect our contingency funds, so that we have resources to draw on during hard times.

## **GENERAL FUND**

The total proposed spending plans for the General Fund are \$760.5 million for FY14 and \$766.3 million for FY15. Excluding fund balances and major one-time items shown in the General Fund, budget growth for FY14 is 1.96% above the approved FY13 General Fund budget. For FY15, growth is 1.34% above the proposed FY14 General Fund budget.

Personnel costs for both FY14 and FY15 are just over 35% of the budget.

### **Revenue Highlights**

Total General Fund revenues are projected at \$760.5 million for FY14 and \$766.3 million for FY15.

This budget is proposed assuming the maintenance of all tax rates, and modest fee increases for hourly parking, cemeteries, and recycling.

Highlighted changes from the FY13 Adopted include:

- Decrease of \$1.0 million in Personal Property Tax based on historic collections and projected actuals;
- Decrease of \$0.9 million in Machinery & Tools Tax based on less new equipment purchased and depreciation of remaining equipment;
- Decrease of \$2.2 million in Communications Tax based on historic distributions by the Commonwealth and projected actuals;
- Decrease of \$2.6 million in Bank Franchise Tax as net capital declines and money borrowed by banks during the Great Recession is repaid;
- Decrease of \$2.9 million in State Payment for Social Services based on funding declines from the Commonwealth to the City;
- Decrease of \$74.3 million in Data Sharing & Other Transfers from one-time revenues in FY13;

- Increase of \$3.9 million in Real Property Tax collections based on a higher collection rate by the City and a marginal increase to assessed values;
- Increase of \$4.1 million in Local Sales & Use Tax from audit efforts, increased disposable income, and stronger than forecast retail sales;
- Increase of \$3.5 million in Prepared Food (Meals) Tax from audit efforts, increased disposable income, and stronger than forecast prepared food sales;
- Increase of \$0.5 million in Sales & Use Tax for Education distribution from the Commonwealth (offset by an increase in pass-through funding to Richmond Public Schools);
- Increase of \$1.2 million in Business License (BPOL) Fees as existing businesses continue to expand in turn with the economy;
- Increase of \$0.5 million in Parking Fees & Permits from updates to hourly parking meter rates;
- Increase of \$1.1 million in Reimbursement for State Shared Expenses based on the estimates from the Commonwealth's Compensation Board;

### **Expenditure Highlights**

Major changes in expenditures include:

- a \$2.2 million net increase in full time salaries attributed to a 2% salary increase which will be effective with the first pay in October for eligible City employees;
- a \$1.9 million increase in healthcare costs attributed to a 6.6% cost increase and the City absorbing both the employer and the employee / retiree shares of the increase;
- a \$0.8 million increase in retirement costs due to changes in the rates specified by the Richmond Retirement System;
- a \$22.6 million net decrease in operating costs that is primarily a result of having done one-time debt retirement payments of \$27.1 million in FY13 which are no longer a part of the FY14 Non-Departmental budget;
- projected savings of \$3.0 million resulting from a Voluntary Retirement Incentive Plan (VRIP) for employees who have 30 or more years of service or are at least 65 years old (savings in FY15 are projected to be \$6.5 million for the whole years) – employee separations would be completed by September 30th;
- General Fund payments for debt increase by \$5.2 million to \$64.5 million in FY14 and increase by \$7.0 million to \$66.2 million in FY15;

- The City's proposed \$500,000 increase to Richmond Public Schools increased their funding to \$154.2 million in FY14 and \$154.7 million in FY15 – this includes changes in the State Shared Sales Tax that is passed through from the Commonwealth of Virginia;
- Additional funding for Division of Emergency Communications within the Police Department resulting from the reclassification of 10 civilian positions to Communication Officers; this along with increased retirement costs and other adjustments set the proposed budget at \$84.0 million and \$85.4 million with respective increases of \$1.5 million and \$3.0 million compared to FY13.

### **Capital Improvement Plan (CIP)**

This CIP reflects the City's strong commitment to infrastructure and capital improvements. In citizen surveys and Council District budget meetings, citizens overwhelmingly felt that street and sidewalk improvements were their highest priorities. This fiscal year saw the opening of two new elementary schools that will be followed by one middle school and one high school. Planning will also begin on another elementary school in the Dove Street area. This plan also includes funding for the 800 Megahertz radio communications system replacement.

#### **In the Transportation Category:**

- Streets – funding of \$5.0 million is provided in FY14, and \$20.0 million is provided over five-years
- Sidewalks - \$650,000 is provided in FY14 and \$3.3 million is provided over five years.

#### **In the Education Category:**

- School Maintenance funds of \$500,000 in FY14 and \$2.4 million are provided over five years. This is in addition to the \$2.0 million currently available for spending.
- No funding for Schools ADA improvements were included in, as a mid-year amendment to schools Capital Budget for ADA added \$.5 million to satisfy all ADA issues. There is currently \$9.5 million available for spending
- Funding is proposed for a new Dove elementary school in the amount of \$21.3 million over five years. The school will be a high performing Science, Technology, Education and Math (STEM) School that will serve pre-K through 5<sup>th</sup> grade in the Dove Street revitalization area.

#### **In the Public Safety Category:**

- 800 Megahertz radio communications system replacement - \$30.0 million is included over five years supported financially by the City, while an additional \$3.5 million is provided by Public Utilities renewal funds.

- New Justice Center - \$29.7 million is provided in FY14 and FY15 to complete this \$133.6 million project. Construction is approximately 40% complete.

**In the Economic & Community Development Category:**

- Public Housing Transformation funds of \$2.5 million in FY14 and \$5.0 million over five years are provided to partner with private developers to redevelop severely distressed public housing complexes in Eastview – Whitcomb Court and Mosby Court, and the East End area – Creighton Court and Fairfield Court.
- Funds for the Riverfront Plan Implementation of \$4.0 million are included in FY14 to fund the first phase of the recently adopted Riverfront Master Plan.

**In the Culture & Recreation Category:**

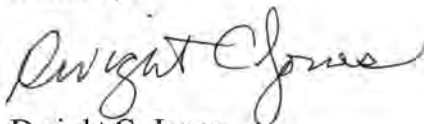
- \$14.0 million is provided in FY14 to assist in the \$60.0 million renovation of the Landmark Theater that is being implemented by the Richmond Performing Arts Center.
- Southside Community Center – funds of \$3.6 million have been provided over five years to design and construct a Community Center in the Ninth Council district. Amenities would include a gymnasium, multi-purpose space, and ideally would be complimented by existing outdoor venues.

**In the City Facilities Category:**

- Major Buildings Renovation – Funding of \$1.0 million in FY14 and \$8.0 million over five years has been provided for structural and system replacements and improvements in over 100 City-owned buildings.
- Police Impound/Tow Lot – Funding of \$3.1 million over FY14 and FY15 will bring outsourced towing storage services in house, and upon completion, will generate new revenue to the City. The revenue will be used to support future capital projects.

We have much to be proud of as Richmonders. I hope that you see this budget as the door to accomplishing many of the projects that we have been talking about.

Sincerely,



Dwight C. Jones



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# BUDGET AT A GLANCE



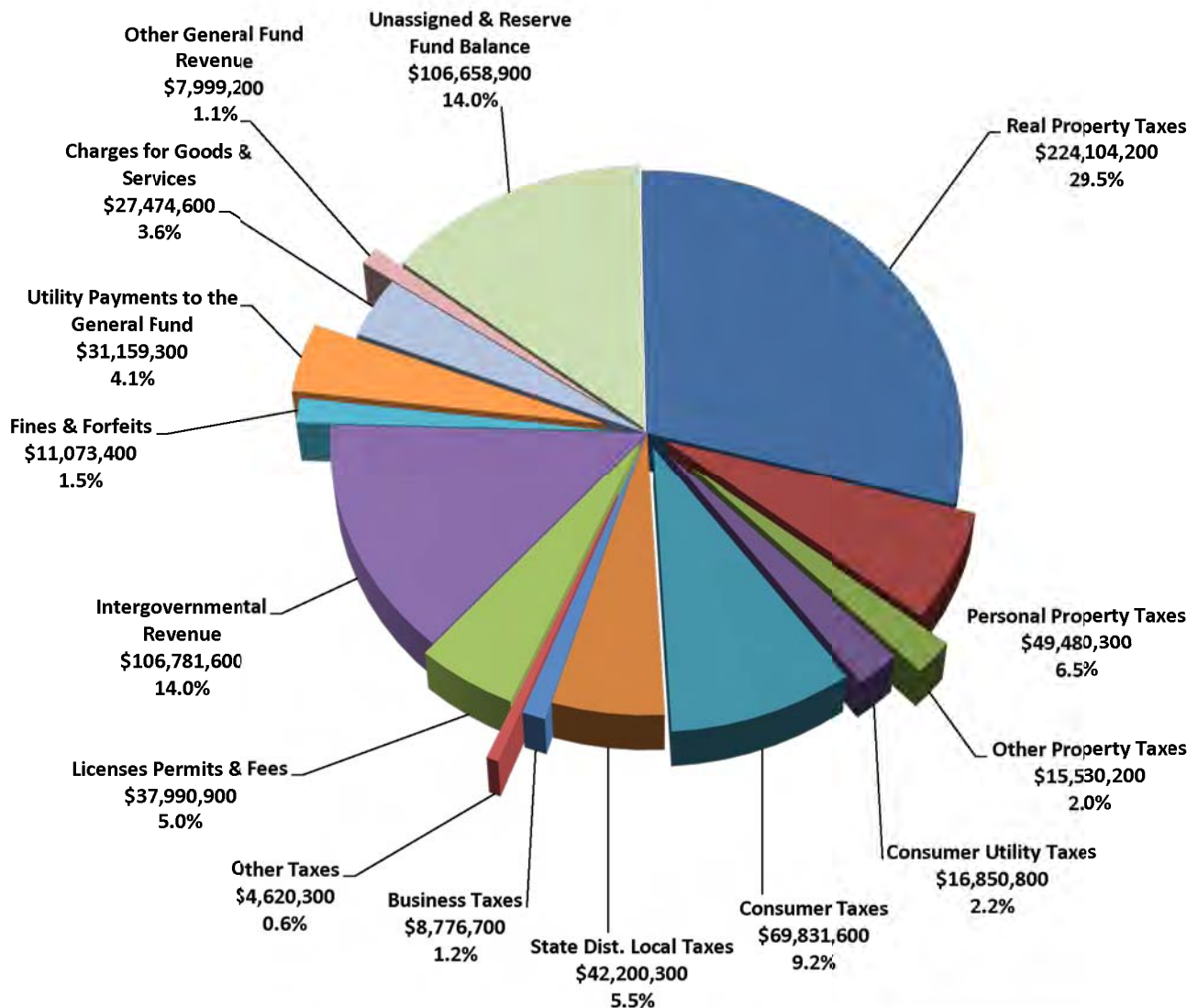
## GENERAL FUND REVENUE

Fiscal Year 2014 General Fund revenue is projected to be \$760,532,300, including \$72,908,900 in the rainy day/unassigned fund (RDF) balance and \$33,750,000 in other reserves. Removing those balances and one-time revenues of \$75,575,500 found in Data Sharing & Other Transfers from the FY2013 Adopted Budget, FY2014 General Fund revenues are projected to increase \$12,597,758 or by 2.0 percent over the FY2013 Adopted Budget. Tax rates remain unchanged from the FY2013 Adopted Budget.

This is the third year in which the RDF balance is reflected as a resource available to the City of Richmond in the budget. The adopted expenditures maintain the full RDF balance in FY2014, meaning no actual expenditures occur to the RDF.

Note: FY2012 actual totals may not sum due to rounding.

### FY2014 Proposed General Fund Revenue \$760,532,300



## GENERAL FUND EXPENDITURES

FY2014 Proposed General Fund expenditures, including maintenance of the City's rainy day/unassigned fund balance, are \$760,532,300.

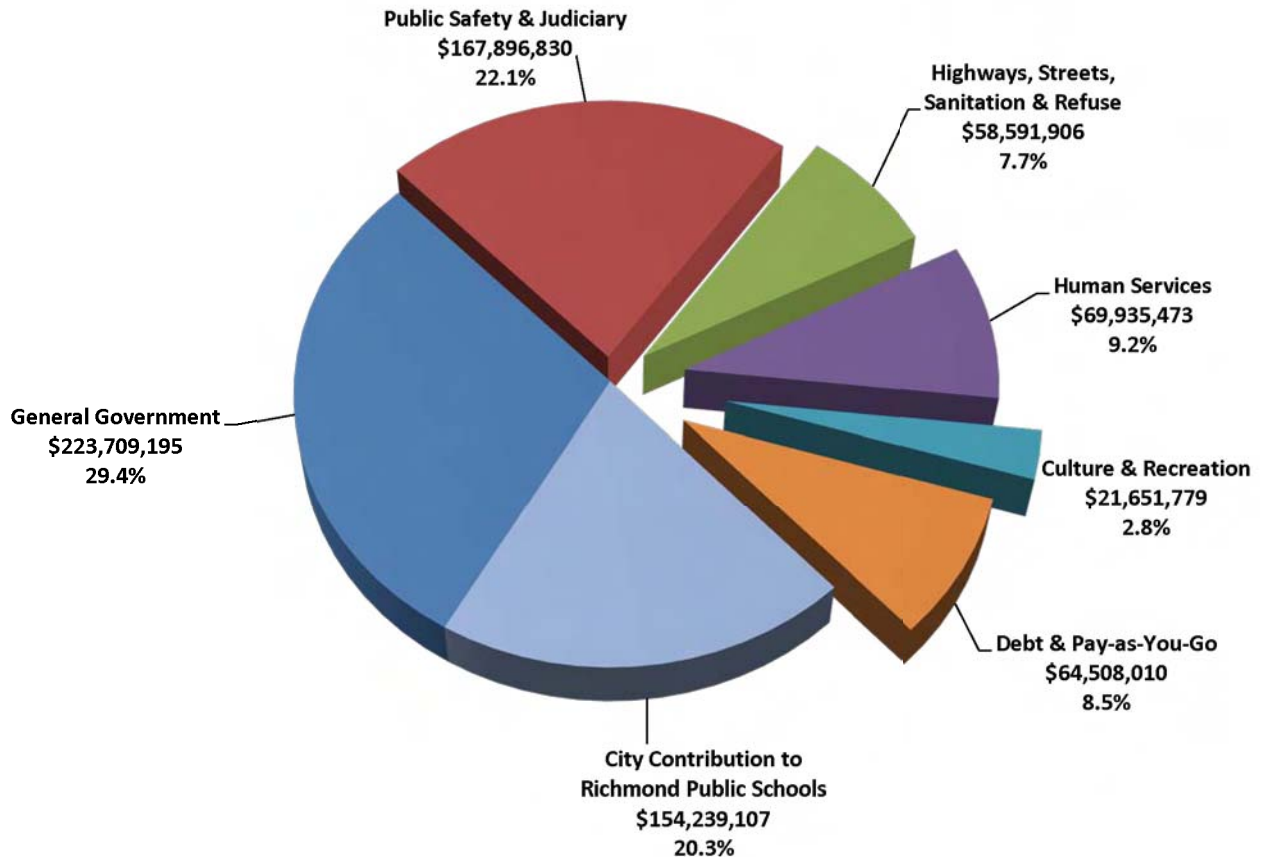
### General Fund Expenditures: Summary by Agency

Agency	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
<b>General Government</b>					
Assessor	2,896,499	2,853,222	3,008,646	3,000,414	3,047,224
Budget and Strategic Planning	1,110,782	1,025,985	1,229,738	1,199,787	1,215,160
Chief Administrative Officer	1,013,215	1,171,412	1,693,947	1,811,015	1,848,771
City Attorney	2,267,228	2,144,872	2,242,046	2,275,694	2,207,300
City Auditor	1,571,423	1,678,711	1,783,791	1,830,500	1,849,438
City Clerk	681,728	650,657	886,979	827,604	810,204
City Council	1,119,849	1,106,563	1,314,815	1,287,954	1,300,596
City Treasurer	168,730	161,833	170,759	178,480	179,645
Council Chief of Staff	836,288	772,635	990,582	1,124,767	1,140,341
Economic and Community Development	3,784,066	3,128,469	5,195,674	4,638,742	4,395,635
Finance	8,204,509	21,956,305	23,293,760	23,537,951	23,759,846
General Registrar	1,153,495	1,362,544	1,589,269	1,585,325	1,463,468
Human Resources	2,500,916	2,642,112	3,340,695	3,318,044	3,258,727
Information Technology	15,438,822	17,264,067	18,801,381	17,463,366	18,199,275
Mayor's Office	1,045,902	1,101,493	1,115,869	1,118,918	1,122,254
Minority Business Development	591,846	629,518	761,048	740,298	736,000
Non-Departmental	46,076,974	46,835,962	171,401,092	146,508,714	146,669,736
Planning and Development Review	7,419,182	8,344,080	9,018,745	9,534,091	10,172,978
Press Secretary	455,522	459,948	474,832	496,583	501,395
Procurement Services	1,143,199	1,168,156	1,278,317	1,230,948	1,243,339
Self Insurance	15,867,868	-	-	-	-
<b>Subtotal: General Government</b>	<b>115,348,043</b>	<b>116,458,544</b>	<b>249,591,985</b>	<b>223,709,195</b>	<b>225,121,332</b>
<b>Public Safety &amp; Judiciary</b>					
13th District Court Services Unit	-	-	-	228,131	225,113
Fire and Emergency Services	39,412,783	39,749,737	40,248,923	40,710,617	41,699,498
Judiciary	8,985,469	9,300,112	9,507,717	9,720,547	9,699,024
Juvenile and Domestic Relations Court	443,915	460,382	454,972	236,520	239,678
Office of Animal Control	1,286,557	1,350,620	1,325,365	1,407,503	1,446,814
Police	78,529,202	83,544,150	82,497,892	83,972,424	85,455,686
Sheriff and Jail	30,191,122	34,796,083	30,913,927	31,621,088	31,369,182
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>158,849,048</b>	<b>169,201,084</b>	<b>164,948,796</b>	<b>167,896,830</b>	<b>170,134,995</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>					
Public Works	57,817,719	60,664,456	59,462,814	58,591,906	59,137,236
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>57,817,719</b>	<b>60,664,456</b>	<b>59,462,814</b>	<b>58,591,906</b>	<b>59,137,236</b>
<b>Human Services</b>					
Deputy CAO for Human Services	1,724,013	1,716,413	2,076,785	1,911,359	1,836,755
Justice Services	7,706,934	8,897,838	9,940,598	9,646,451	8,866,434
Social Services	62,383,116	57,033,496	57,927,249	55,129,374	55,120,244
Richmond City Health District	3,210,899	3,210,906	3,183,289	3,248,289	3,398,289

## General Fund Expenditures: Summary by Agency

Agency	FY2011 Actual	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
<b>Subtotal: Human Services</b>	<b>75,024,962</b>	<b>70,858,653</b>	<b>73,127,921</b>	<b>69,935,473</b>	<b>69,221,722</b>
<b>Culture &amp; Recreation</b>					
Richmond Public Library	5,082,763	5,212,816	5,108,256	5,204,964	5,316,848
Parks, Recreation, and Community Facilities	15,941,690	15,604,037	16,205,892	16,446,815	16,388,648
<b>Subtotal: Culture &amp; Recreation</b>	<b>21,024,453</b>	<b>20,816,853</b>	<b>21,314,148</b>	<b>21,651,779</b>	<b>21,705,496</b>
<b>Debt &amp; Capital Pay-as-You-Go</b>					
General Fund Transfer to Debt & Service	49,075,287	55,452,823	59,262,250	64,508,010	66,233,795
<b>Subtotal: Debt &amp; Pay-as-You-Go</b>	<b>49,075,287</b>	<b>55,452,823</b>	<b>59,262,250</b>	<b>64,508,010</b>	<b>66,233,795</b>
<b>Education</b>					
Richmond Public Schools (City Contribution)	150,585,819	150,651,924	153,205,535	154,239,107	154,725,024
<b>Subtotal: Education</b>	<b>150,585,819</b>	<b>150,651,924</b>	<b>153,205,535</b>	<b>154,239,107</b>	<b>154,725,024</b>
<b>Total General Fund Expenditures</b>	<b>627,725,331</b>	<b>644,104,337</b>	<b>780,913,451</b>	<b>760,532,300</b>	<b>766,279,600</b>

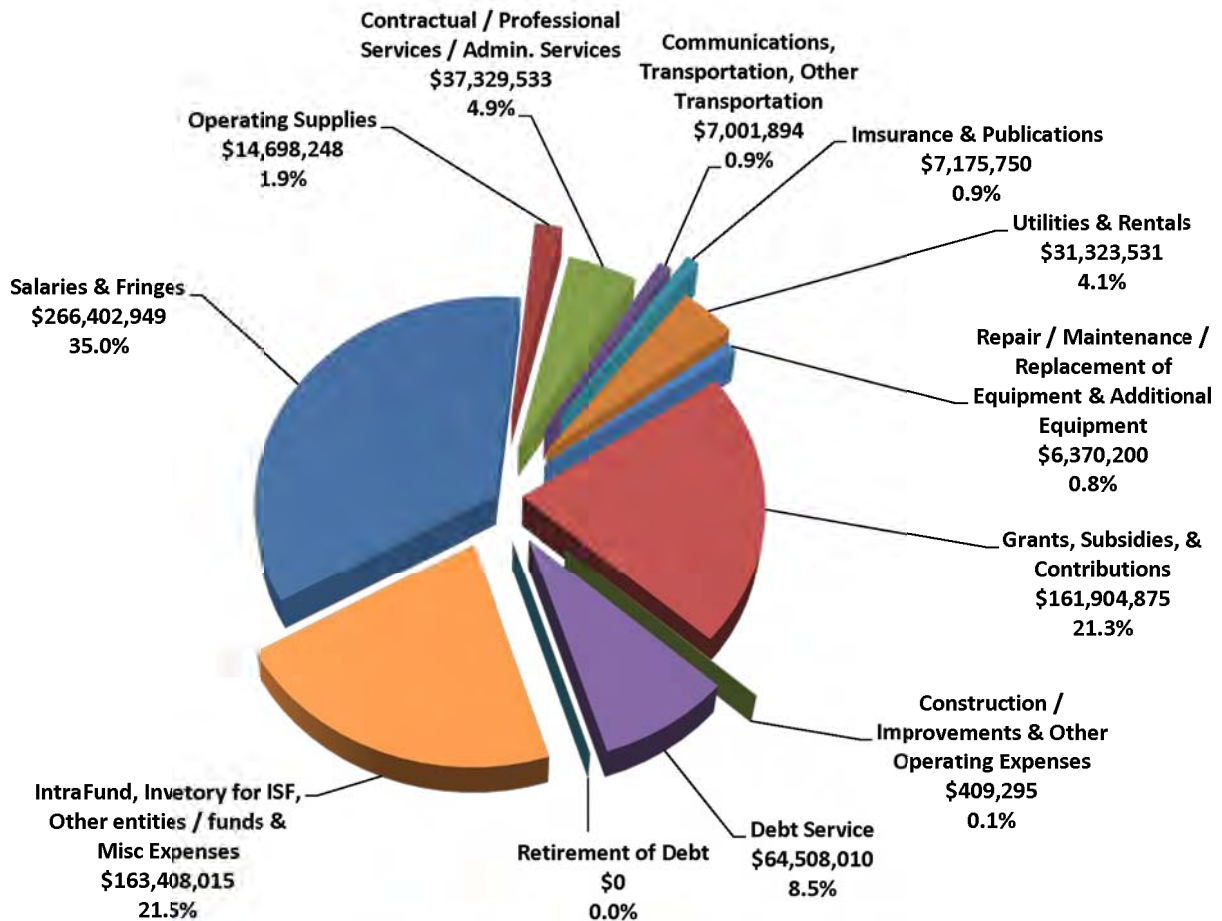
### FY2014 Proposed General Fund Expenditures



## ESTIMATED EXPENDITURES BY USE (GENERAL FUND)

Expenditure by Type	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
Salaries & Fringes	255,088,627	265,108,232	266,402,949	264,165,573
Operating Supplies	15,285,247	15,831,668	14,698,248	14,870,961
Contractual/Professional Services/Admin. Services	39,577,287	36,337,584	37,329,533	37,915,423
Communications & Transportations	7,735,232	7,112,413	7,001,894	7,080,884
Insurance & Publications	7,283,555	5,963,748	7,175,750	7,266,721
Utilities & Rentals	31,594,478	32,039,541	31,323,531	32,246,404
Repair/Maintenance/Replacement of Equipment & Additional Equipment	5,942,506	6,575,627	6,370,200	6,638,792
Grants, Subsidies, & Contributions	65,369,969	161,165,545	161,904,875	164,707,439
Construction/Improvements & Other Operating Expenses	72,055	378,699	409,295	409,360
Debt Service	50,052,823	57,762,250	64,508,010	66,233,795
Retirement of Debt	695,118	27,848,680	-	774,954
IntraFund, Inventory for ISF, Other entities/funds & Misc. Expenses	165,407,440	164,789,464	163,408,015	163,969,744
<b>Grand Total: General Fund Expenditures</b>	<b>644,104,337</b>	<b>780,913,451</b>	<b>760,532,300</b>	<b>766,279,600</b>

**FY2014 Proposed Expenditures by Use**  
\$760,532,300



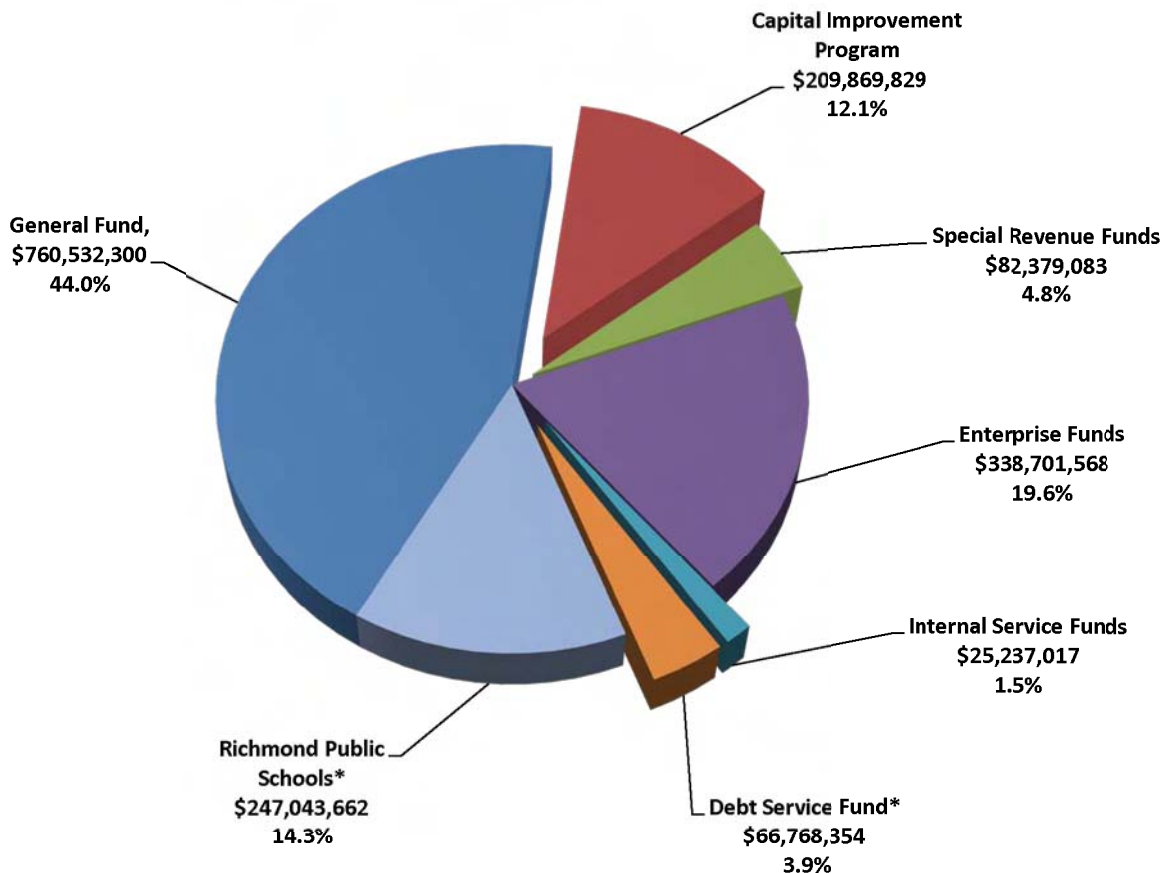
## ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

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

Estimated Revenue Resources Summarized by Fund				
Fund	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
General Fund	711,446,030	780,913,451	760,532,300	766,279,600
Capital Improvement Program	196,292,919	181,599,622	209,869,829	188,608,531
Special Revenue Funds	51,331,609	88,881,670	82,379,083	78,949,580
Enterprise Funds	294,471,331	326,869,514	338,701,568	355,719,607
Internal Service Funds	20,616,189	26,152,256	25,237,017	26,238,385
Debt Service Fund*	53,498,821	59,742,916	66,768,354	68,477,556
Richmond Public Schools*	248,947,091	249,991,204	247,043,662	247,529,579

\*Revenue estimates for Richmond Public Schools and the City's Debt Service Fund include General Fund contributions of \$154.2 million and \$64.5 million, respectively.

### FY2014 Proposed Estimated Revenue: All Funds



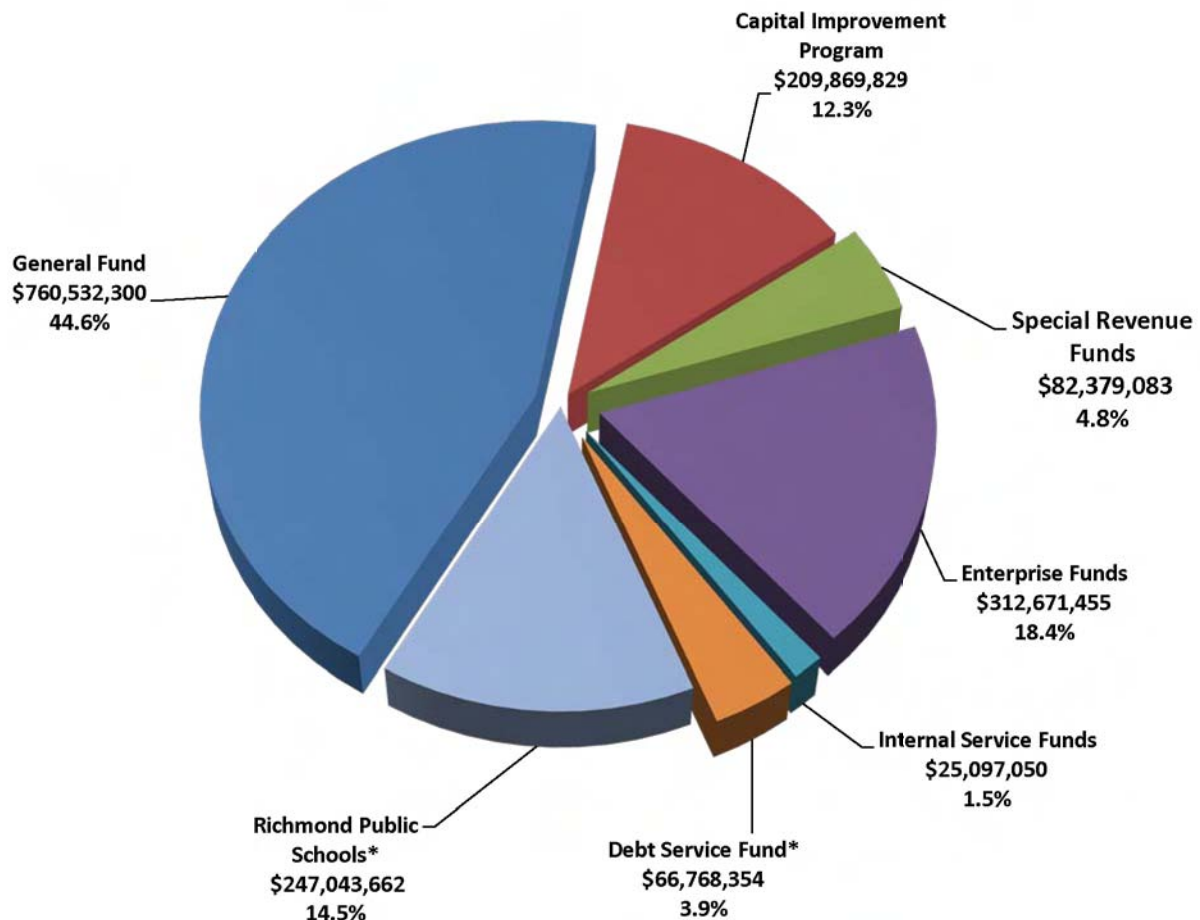
## ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

General Fund Expenditures: Summary by Fund Type				
Fund	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
General Fund	644,104,337	780,913,451	760,532,300	766,279,600
Capital Improvement Program	196,292,919	181,599,622	209,869,829	188,608,531
Special Revenue Funds	51,331,609	88,881,670	82,379,083	78,949,580
Enterprise Funds	357,359,896	314,038,341	312,671,455	325,592,185
Internal Service Funds	21,268,667	25,960,104	25,097,050	26,098,418
Debt Service Fund*	53,498,821	59,742,916	66,768,354	68,477,556
Richmond Public Schools*	250,330,263	249,991,204	247,043,662	247,529,579

\*The General Fund proposed expenditures include contributions of \$154.2 million and \$65.4 million to Richmond Public Schools and the City's Debt Service Fund, respectively.

### FY2014 Proposed Expenditures: All Funds



## SUMMARY OF REVENUE, APPROPRIATIONS & FUND BALANCE

Summary of General Fund Ending Balances		
	Proposed FY2014	Proposed FY2015
<b>Estimated Beginning Fund Balance*</b>	\$162,013,495	\$162,013,495
Adopted General Fund Revenue	759,901,677	767,387,549
Available Balance		
<b>LESS:</b>		
Adopted General Fund Appropriations	759,901,677	767,387,549
Appropriation to Increase Fund Balance		
<b>Estimated Ending Fund Balance*</b>	<b>\$162,013,495</b>	<b>\$162,013,495</b>

*\*Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2012 (page 85).*

### GENERAL OBLIGATION BOND CREDIT RATING

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

### UTILITY REVENUE BOND CREDIT RATING

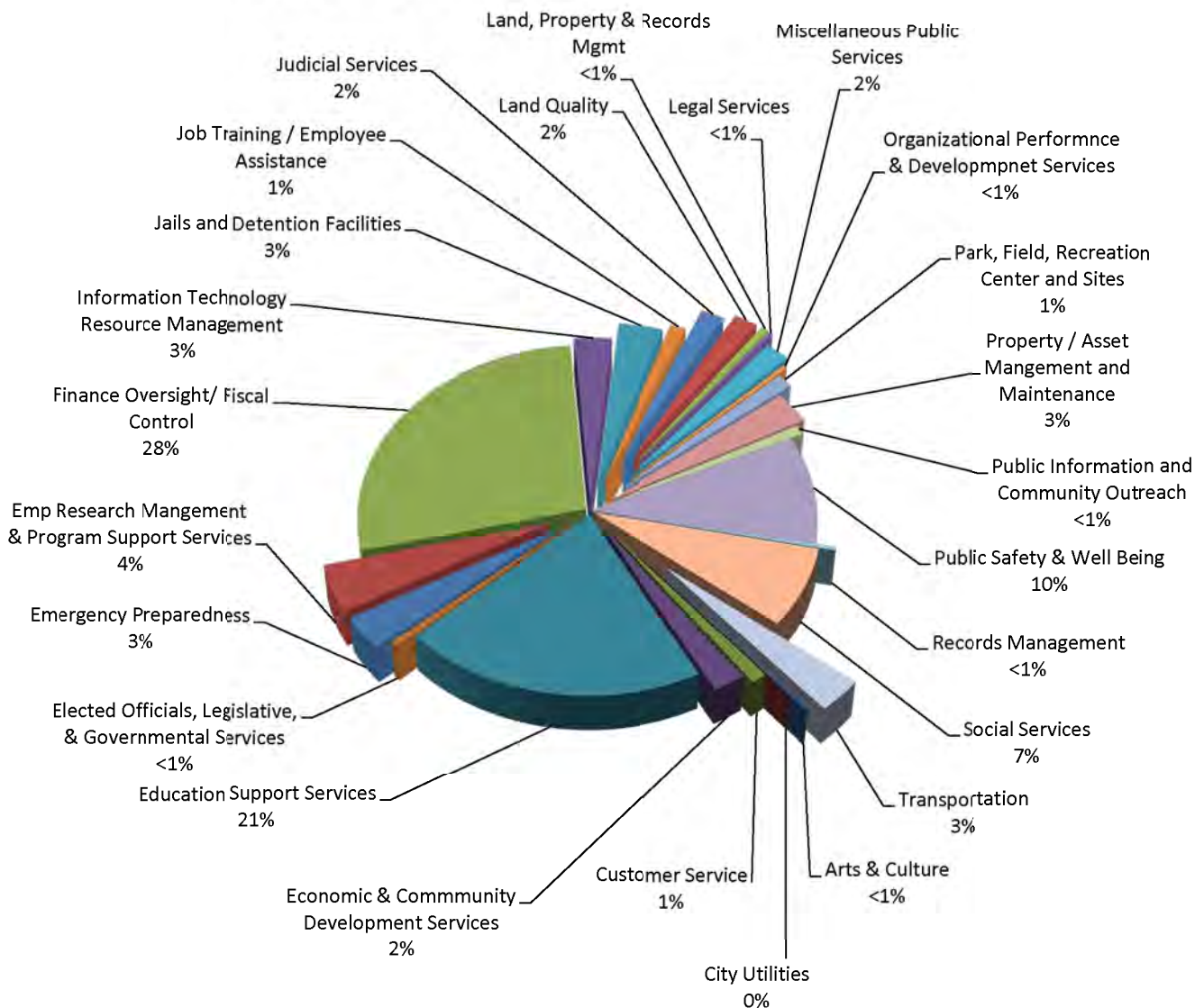
Moody's Investor's Service	Aa2
Standard and Poor Rating Group	AA
Fitch Ratings Ltd	AA

## CITY-WIDE SERVICE LEVEL BUDGETING

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

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which city departments were asked to identify all the services they provide as well as the federal, state, or local mandates that the services were in compliance with. It is based on the final Citywide Services List that departments are now being asked to develop their FY2014 and FY2015 service level personnel and operating budgets.

### FY2014 General Fund Services by Category





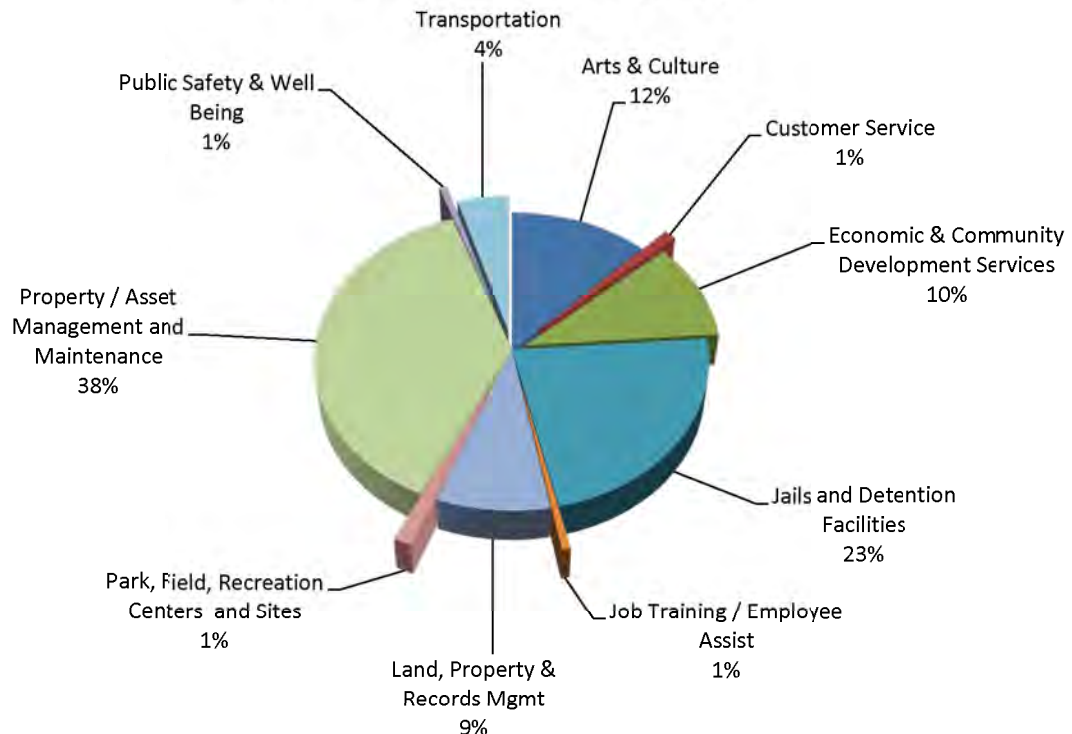
## General Fund Expenditures: Summary by Service Category

Citywide Service Categories	FY2014 Proposed	FY2015 Proposed
Arts & Culture	1,613,088	1,545,347
City Utilities	0	0
Customer Service	7,960,137	8,146,227
Economic & Community Development Services	16,964,192	18,564,280
Education Support Services	157,876,441	158,386,383
Elected Officials, Legislative, & Governmental Services	3,639,236	3,539,513
Emergency Preparedness	24,283,127	25,954,403
Emp Research Management & Program Support Services	33,571,226	31,559,900
Finance Oversight/ Fiscal Control	209,988,973	211,967,326
Information Technology Resource Management	21,311,167	22,135,348
Jails and Detention Facilities	25,789,375	24,908,293
Job Training / Employee Assistance	8,943,072	9,041,300
Judicial Services	13,532,058	13,621,249
Land Quality	13,823,700	13,762,733
Land, Property & Records Mgmt	4,298,081	4,227,268
Legal Services	2,514,291	2,453,748
Miscellaneous Public Services	14,599,914	14,816,498
Organizational Performance & Development Services	2,215,544	2,240,727
Park, Field, Recreation Center and Sites	9,603,199	9,548,892
Property / Asset Management and Maintenance	22,480,212	23,075,209
Public Information and Community Outreach	6,749,858	6,948,397
Public Safety & Well Being	76,338,744	77,302,460
Records Management	2,577,203	2,599,432
Social Services	56,156,607	56,202,765
Transportation	23,702,855	23,731,902
<b>TOTAL</b>	<b>760,532,300</b>	<b>766,279,600</b>

## Capital Improvement Program: Summary by Service Category

Citywide Service Categories Non-DPU	FY2014 Proposed	FY2015 Proposed
Arts & Culture	14,000,000	1,336,000
Customer Service	1,305,311	-
Economic & Community Development Services	11,872,829	2,715,780
Information Technology Resource Management	-	2,500,000
Jails and Detention Facilities	25,900,000	4,564,000
Job Training / Employee Assistance	747,000	-
Land, Property & Records Mgmt	9,940,328	11,566,328
Park, Field, Recreation Center and Sites	1,535,000	2,485,000
Property / Asset Management and Maintenance	42,996,361	32,774,423
Public Safety & Well Being	800,000	800,000
Transportation	5,200,000	5,200,000
<b>TOTAL</b>	<b>114,296,829</b>	<b>63,941,531</b>

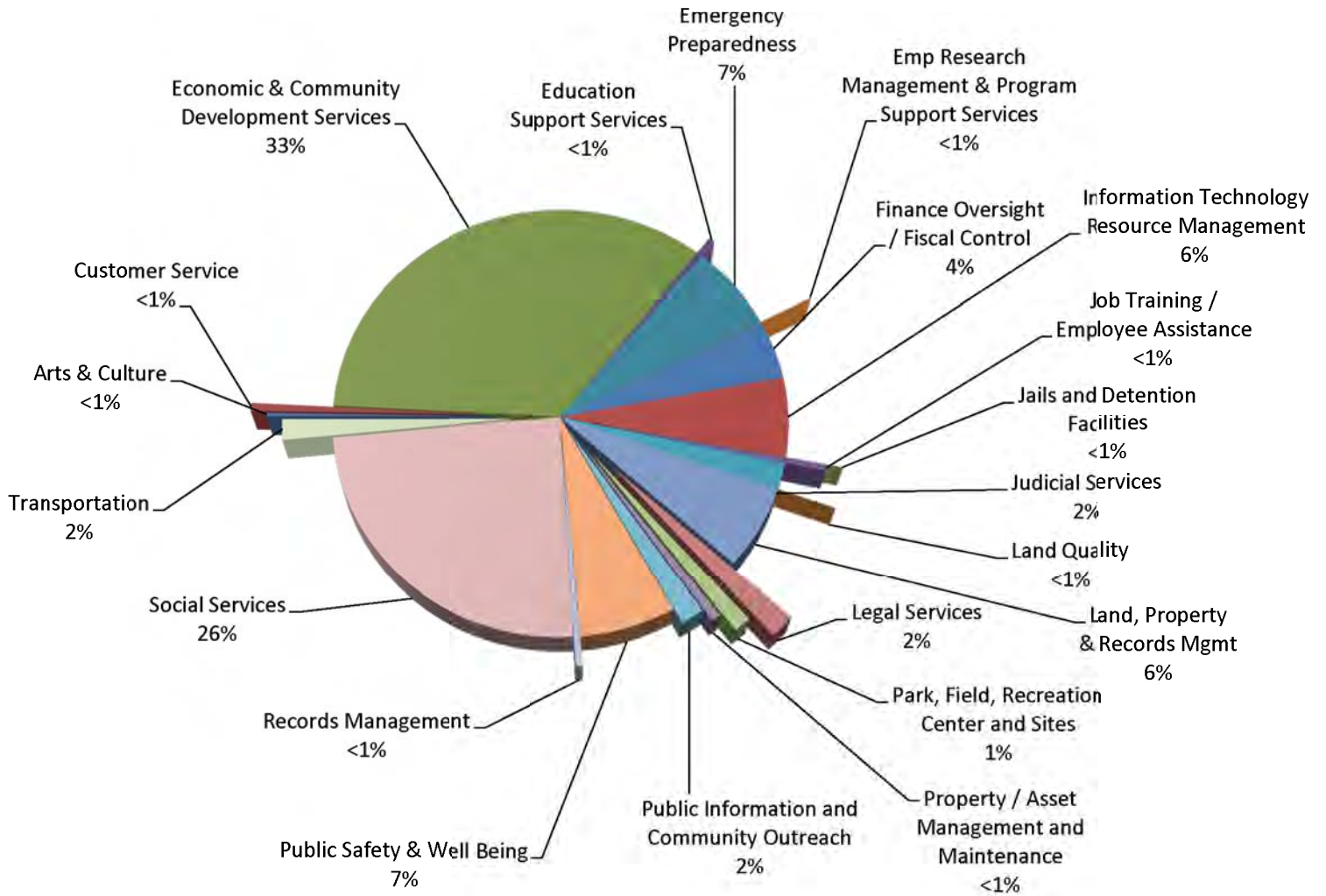
### CIP Services by Category



## Special Fund Expenditures: Summary by Service Category

Citywide Service Categories	FY2014 Proposed	FY2015 Proposed
Arts & Culture	205,000	205,000
Customer Service	485,894	485,894
Economic & Community Development Services	27,033,444	27,033,444
Education Support Services	382,455	320,400
Emergency Preparedness	5,355,426	4,733,500
Emp Research Management & Program Support Services	50,000	50,000
Finance Oversight/ Fiscal Control	3,644,920	3,706,917
Information Technology Resource Management	4,920,548	1,914,548
Jails and Detention Facilities	4,238	3,200
Job Training / Employee Assistance	360,000	360,000
Judicial Services	1,617,411	1,608,411
Land Quality	10,000	10,000
Land, Property & Records Mgmt	5,163,000	5,163,000
Legal Services	1,464,532	1,488,211
Park, Field, Recreation Center and Sites	1,005,000	1,005,000
Property / Asset Management and Maintenance	555,000	480,000
Public Information and Community Outreach	1,345,763	1,040,063
Public Safety & Well Being	5,429,712	4,710,320
Records Management	400,000	400,000
Social Services	21,667,446	21,110,363
Transportation	1,279,295	3,121,309
<b>TOTAL</b>	<b>82,379,083</b>	<b>78,949,580</b>

### Special Fund Services by Category



## YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2013	46,614,409	24,736,363	71,350,772	12,836,706	24,086,571	36,923,277
2014	48,876,603	26,588,061	75,464,664	13,263,828	23,684,820	36,948,648
2015	49,299,035	24,684,146	73,983,181	13,716,231	23,211,224	36,927,455
2016	50,521,599	22,499,630	73,021,229	15,405,480	22,687,845	38,093,325
2017	50,779,329	20,334,559	71,113,888	15,787,762	22,138,925	37,926,687
2018	52,197,238	18,295,215	70,492,453	15,377,611	21,550,647	36,928,259
2019	43,153,722	16,523,145	59,676,867	15,356,101	20,935,237	36,291,338
2020	44,624,585	14,898,669	59,523,254	15,322,807	20,332,285	35,655,092
2021	46,577,897	13,131,706	59,709,603	15,951,095	19,701,522	35,652,617
2022	40,521,316	11,275,305	51,796,621	19,405,257	19,049,256	38,454,512
2023	39,794,216	9,521,658	49,315,874	20,195,318	18,270,444	38,465,762
2024	32,779,925	7,809,128	40,589,053	21,031,308	17,432,149	38,463,457
2025	21,083,534	6,543,934	27,627,468	26,788,255	16,575,028	43,363,282
2026	17,675,134	5,517,471	23,192,605	27,941,187	15,422,395	43,363,582
2027	15,186,250	4,705,746	19,891,996	29,150,137	14,216,621	43,366,757
2028	13,776,250	3,995,296	17,771,546	30,405,135	12,955,098	43,360,233
2029	14,481,250	3,294,796	17,776,046	31,408,853	11,641,553	43,050,406
2030	30,181,250	2,177,398	32,358,648	32,326,292	10,272,800	42,599,092
2031	9,621,250	1,181,875	10,803,125	32,951,292	8,846,350	41,797,642
2032	10,100,000	695,375	10,795,375	33,651,292	7,353,175	41,004,467
2033	7,500,000	311,250	7,811,250	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>Total</b>	<b>685,344,792</b>	<b>238,720,726</b>	<b>924,065,518</b>	<b>556,645,430</b>	<b>370,894,420</b>	<b>927,539,850</b>

\* Of the total \$685.3 million outstanding general obligation principal, \$531.5 million is directly supported by the General Fund. The remaining \$153.8 million is supported by the Utility Revenue Enterprise Funds.

# BUDGET AT A GLANCE

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

Fiscal Year	Equipment Notes			Other Debt			Grand Total		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2013	3,240,000	183,384	3,423,384	1,306,051	451,242	1,757,293	63,997,166	49,457,560	113,454,726
2014	2,200,000	103,420	2,303,420	1,346,275	400,044	1,746,319	65,686,706	50,776,345	116,463,051
2015	1,800,000	56,840	1,856,840	1,398,667	344,132	1,742,799	66,213,933	48,296,342	114,510,275
2016	1,300,000	22,620	1,322,620	873,345	292,035	1,165,380	68,100,424	45,502,130	113,602,554
2017	-	-	-	920,431	244,948	1,165,379	67,487,522	42,718,432	110,205,954
2018	-	-	-	970,056	195,323	1,165,379	68,544,905	40,041,185	108,586,091
2019	-	-	-	1,022,357	143,022	1,165,379	59,532,180	37,601,404	97,133,584
2020	-	-	-	1,077,478	87,901	1,165,379	61,024,870	35,318,855	96,343,725
2021	-	-	-	1,135,571	29,809	1,165,380	63,664,563	32,863,037	96,527,600
2022	-	-	-	-	-	-	59,926,573	30,324,561	90,251,133
2023	-	-	-	-	-	-	59,989,534	27,792,102	87,781,636
2024	-	-	-	-	-	-	53,811,233	25,241,277	79,052,510
2025	-	-	-	-	-	-	47,871,789	23,118,962	70,990,750
2026	-	-	-	-	-	-	45,616,321	20,939,866	66,556,187
2027	-	-	-	-	-	-	44,336,387	18,922,367	63,258,753
2028	-	-	-	-	-	-	44,181,385	16,950,394	61,131,779
2029	-	-	-	-	-	-	45,890,103	14,936,349	60,826,452
2030	-	-	-	-	-	-	62,507,542	12,450,198	74,957,740
2031	-	-	-	-	-	-	42,572,542	10,028,225	52,600,767
2032	-	-	-	-	-	-	43,751,292	8,048,550	51,799,842
2033	-	-	-	-	-	-	42,711,292	6,102,225	48,813,517
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
	8,540,000	366,264	8,906,264	10,050,231	2,188,456	12,238,687	1,260,580,453	612,169,866	1,872,750,319

## PERSONNEL OVERVIEW

The current year adopted budget fully funds all filled positions and selected vacant positions expected to be filled during FY2014.

Agency	FY2012 Adopted	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
<b>General Fund Positions</b>				
<b>General Government</b>				
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	11.00	11.30	10.80	10.80
Chief Administrative Officer	12.50	16.00	16.00	16.00
City Attorney	24.25	24.25	24.25	24.25
City Auditor	15.00	15.00	15.00	15.00
City Clerk	7.00	8.00	8.00	8.00
City Council	18.00	18.00	17.90	17.90
City Treasurer	2.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.00
Economic and Community Development	24.84	28.77	28.70	28.70
Finance	111.00	109.70	110.20	110.20
General Registrar	11.70	12.10	12.10	12.10
Human Resources	33.00	39.00	39.00	39.00
Information Technology	90.00	90.00	89.60	89.60
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	7.04	7.04	7.04	7.04
Non-Departmental	19.00	19.00	17.00	17.00
Planning and Development Review	102.74	108.99	110.99	110.99
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	14.00	15.00	15.00	15.00
<b>Subtotal: General Government</b>	<b>564.07</b>	<b>585.15</b>	<b>584.58</b>	<b>584.58</b>
<b>Public Safety &amp; Judiciary</b>				
13 <sup>th</sup> District Court Services Unit	-	-	1.00	1.00
Fire and Emergency Services	430.00	431.00	432.33	433.00
Judiciary	122.50	122.00	124.00	124.00
Juvenile and Domestic Relations Court	2.00	2.00	1.00	1.00
Animal Care & Control	23.00	23.00	23.00	23.00
Police	927.50	921.50	922.00	922.00
Sheriff and Jail	473.00	466.00	466.15	466.15
<b>Subtotal: Public Safety &amp; Judiciary</b>	<b>1,978.00</b>	<b>1,965.50</b>	<b>1969.48</b>	<b>1970.15</b>
<b>Highways, Streets, Sanitation &amp; Refuse</b>				
Public Works	415.60	414.15	411.60	411.60
<b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b>	<b>415.60</b>	<b>414.15</b>	<b>411.60</b>	<b>411.60</b>
<b>Human Services</b>				
Deputy CAO for Human Services	14.67	14.97	16.30	16.30
Justice Services	138.00	145.00	152.98	152.98
Social Services	485.55	481.55	480.30	480.30

# BUDGET AT A GLANCE

Agency	FY2012 Adopted	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
<b>Subtotal: Human Services</b>	<b>638.22</b>	<b>641.52</b>	<b>649.58</b>	<b>649.58</b>
<b>Culture &amp; Recreation</b>				
Richmond Public Library	80.44	80.44	80.37	80.37
Parks, Recreation, and Community Facilities	200.68	197.99	198.73	198.73
<b>Subtotal: Culture &amp; Recreation</b>	<b>281.12</b>	<b>278.43</b>	<b>279.10</b>	<b>279.10</b>
<b>Subtotal General Fund Positions</b>	<b>3,877.01</b>	<b>3,884.75</b>	<b>3,894.34</b>	<b>3,895.01</b>
<b>Non-General Fund Positions</b>				
Capital Budget	20.98	30.23	23.93	23.93
Enterprise Funds	25.00	25.00	25.00	25.00
Internal Service Funds	64.00	64.00	64.00	64.00
Public Utilities	746.50	735.00	767.00	767.00
Special Funds	194.42	184.16	179.71	179.71
<b>Subtotal: Non-General Fund Positions</b>	<b>1,050.90</b>	<b>1,038.39</b>	<b>1,059.64</b>	<b>1,059.64</b>
<b>Total Positions All Funds*</b>	<b>4,927.91</b>	<b>4,923.14</b>	<b>4,953.98</b>	<b>4,954.65</b>

\*Personnel summary above does not include Richmond Public Schools. For a complete overview of Richmond Public Schools authorized positions, refer to the FY2014 Richmond Public Schools Budget.

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.



**STRATEGIC PLANNING  
PROCESS**

# STRATEGIC PLANNING PROCESS

Over the past several years, in keeping with Mayor Dwight C. Jones' pledge to "Build the Best Richmond", we sought ways to change the way we manage our business. Using Mecklenburg County, North Carolina as a model, Richmond decided to focus on changing and improving the key processes for planning, budgeting, and performance management to ensure that we make best use of limited resources to deliver value to our customers and other stakeholders. What has been developed is a four stage, continuous process for governmental accountability.



1. **Develop Vision & Strategy** – set the broad objectives /strategic results that our customers and other stakeholders desire and then identify the strategies to accomplish those objectives
2. **Align** – align programs and services to carry out the strategies
3. **Implement**—budget resources based on desired and known outcomes
4. **Evaluate**—establish a performance management system that monitors, evaluates and reports annually on program/service performance results

On the pages that follow, descriptions of each stage can be found. The full length City of Richmond Strategic Plan for FY2014-FY2015 will be available July 2013.

## STAGE 1—DEVELOPING VISION & STRATEGY

The City of Richmond has chosen the Balanced Scorecard Strategic Management System (henceforth Balanced Scorecard) as the tool to improve the key processes for planning, budgeting, and performance management. Balanced Scorecard 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. 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.

The starting point of this effort, is the identification and development of focus areas that represent the strategic themes upon which the City will concentrate to achieve desired results. There are seven Focus Areas, each of which has developed a vision of success as well as the strategic results that will exemplify success. Each Focus Area is briefly discussed below.

### **Focus Area 1: Unique, Healthy, & Inclusive Neighborhoods & Communities**

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

#### **Strategic Results**

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

- Accessible housing options
- Opportunities for positive interactions and community-building
- Multimodal transportation infrastructure and complete streets
- Livability that appeals to all ages
- Community-based services, amenities, cultural activities, and entertainment
- Support for all residents, including elderly, disabled and other vulnerable populations
- Accessible retail
- An environment that promotes a healthy lifestyle (exercise, nutrition, and medical care)
- Private investment and access to capital
- Access to outdoor green space and parks
- A positive image and identity and a welcoming atmosphere
- Community safety and well-being

- Diversity – age, income, race, culture, lifestyle
- Safe, high-quality public schools and opportunities for lifelong learning

## Focus Area 2: Economic Growth

**Vision-** *The City’s vision to achieve the goal of making Richmond a Tier One City and fulfill the mission of Building the Best Richmond through a comprehensive economic growth will require a strategy that ensures a sound quality of life for local residents, creates and retains jobs, stimulates investment in neighborhoods and businesses, and generates the revenues necessary to fund vital municipal services.*

### Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- Affords access to opportunity for Richmond residents
- Fosters viable mixed-income neighborhoods
- Develops and supports Richmond’s tax revenue base, providing funding for municipal services for all residents
- Maximizes the City’s assets and advantages
- Promotes the health of local communities and residents
- Attracts long-term investment in real property and development
- Attracts and retains business and industries thereby creating jobs

## Focus Area 3: Community Safety & Well Being

**Vision-** *To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through the implementation of education focused community oriented governance that addresses policing, fire/emergency medical services response & emergency preparedness while providing the infrastructure and services that will ensure all Richmonders have the opportunity to experience an exceptional quality of life.*

### Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- Reduction of major crime and other public safety incidents
- Increased alternatives to incarceration
- Investment in Public Safety/Health Infrastructure
- Enhanced Emergency Management Capability
- Advancement and Promotion of Public Safety Prevention and Education
- Improved citizen perception of safety and increased citizen satisfaction

## Focus Area 4: Transportation

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

## Strategic Results

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

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

## Focus Area 5: Education & Workforce Development

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

## Strategic Results

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- The City of Richmond is an effective Workforce Intermediary and Supplier of Choice, supported by a robust and highly collaborative education and workforce development system with fully engaged employers
- Children are healthy, well cared for and enter school ready to learn
- High quality child care is available throughout the community, supporting children's school readiness and enhancing parents' ability to work outside the home
- Students experience success at the elementary, middle and high school levels and high percentages of students graduate from high school

- An increasing number of students successfully transition to post-secondary opportunities as appropriate to align with their career aspirations and abilities
- Industry-specific career and technical training programs prepare individuals for jobs that provide family-sustaining wages and fuel a vibrant economy
- Individuals who were not successful navigating the traditional educational pathway have access to gain the needed reading, math, computer, and financial literacy essential to participate in the world of work. These opportunities result in increasing percentages of Richmond residents becoming literate and self sustaining
- Adult education and life-long learning opportunities promote continuous learning and help Richmond citizens sustain their roles as contributing members of the community

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

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

### **Strategic Results**

The strategic results supporting the vision statement and driving the achievement of desired outcomes include:

- Implementation of RVAGreen Sustainability Plan recommendations
- Implementation of Energy Management Plan to guide future energy efficiency efforts
- Reduced greenhouse gas (GHG) emissions from the community and city government operations
- Reduced energy use in City facilities
- Increased adoption of stormwater best management practices (BMPs) that reduce the amount of stormwater entering the CSO and pollution into the watershed
- Increased urban tree canopy
- Adoption of enterprise asset management to reduce total life cycle costs
- Compliance rates with permits issued by federal and state regulatory agencies to the natural gas, water, wastewater and stormwater utilities.
- Increased tonnage of recycling

## **Focus Area 7: Well Managed Government**

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

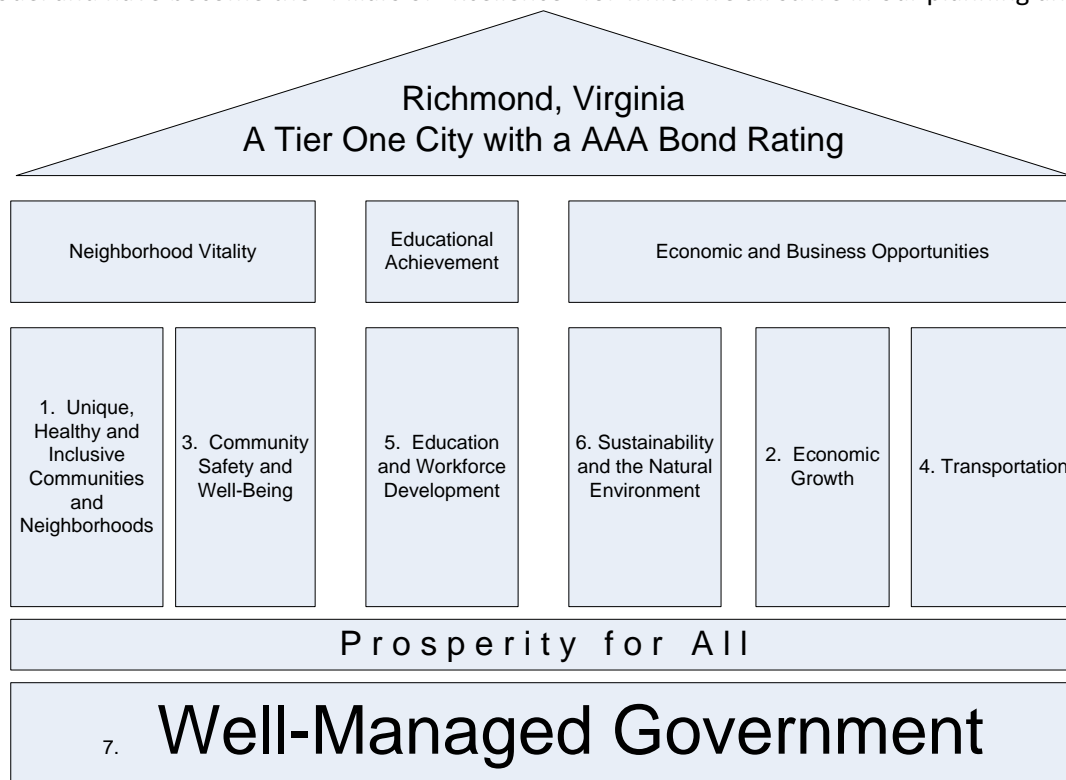
### **Strategic Results**

The strategic results supporting the Vision Statement and driving the achievement of desired outcomes include:

- Upgrade or maintenance of City's bond rating from each of the rating agencies
- Improved tax collection rate
- Increase in customer service ratings on the Citizen Survey
- Decrease in the City's medical trend line
- Compliance on all municipal contracts

- Decrease in equipment downtime
- Replacement plan for information technology and fleet equipment
- Improved workforce caliber, motivation and satisfaction

The seven Focus Areas are the main, high-level business strategies that form the basis for our organization's business model and have become the "Pillars of Excellence" for which we all strive in our planning and operations.



## STAGE 2—ALIGNING PROGRAMS & SERVICES

This stage involves making sure that Richmond programs and services are aligned to our strategies in such a way that we are positioned to achieve successful outcomes. In April of 2011 the City conducted a Citywide Services Inventory in which city departments:

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

It was based on the final Citywide Services List upon which this FY2014 and FY2015 Proposed Biennial Budget is based.

## STAGE 3—BUDGETING BY INTENDED OUTCOMES

Richmond's budget process, based on the outcome based budgeting methodology, involves allocating resources according to strategic objectives in order to achieve successful outcomes. Outcome-based budgeting entails procedures and mechanisms intended to strengthen links between the City's existing resources and desired

outcomes; 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?’

As a local government entity, the value that we deliver is in the services we provide. A service is defined as a specific work function or combination of activities that is performed in support of a department, program, or organizational unit. Richmond’s outcome based budget has been developed as a service level budget. Service level budgets align the services citizens expect with what the City can afford. The best way for the City’s outcome based budget to be successfully implemented is to align services with the strategy and then make the appropriate funding decisions. The benefits of aligning services with strategy are:

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

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

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

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

## **STAGE 4—MANAGING PERFORMANCE**

Once the budget and strategic plan have been adopted for FY2014 and FY2015, it is imperative to continually evaluate performance. Richmond will keep track of its performance on the strategic outcomes desired through its Corporate and Community Scorecard. The Scorecard contains the Key Performance Indicators that have been identified as critical to achieving success in the strategic objectives.

Each program, service, initiative and project undertaken by the City is 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 accountability to the public becomes a critical component of the effort. The City’s public accountability process involves soliciting input on priorities from the community and then reporting strategic and operational results back to the community. Strengthening the City’s engagement with residents on the issues that concern them has become an integral part of the strategic planning process.



As the diagram on page one of this section indicates, the strategic planning process doesn't end. The expectation is that each cycle will lead to greater improvements and enhanced accountability as we fine tune our strategies to achieve optimal outcomes, based on the results of the previous cycle.

Key Performance Indicators, with associated Geographical Information Systems (GIS) maps, will be submitted as an addendum to the Proposed FY2014 and FY2015 Biennial Fiscal Plan.

## **NEXT STEPS**

Although many improvements to the way we manage our business (of providing services) have been made, there is still more to be accomplished. In FY2014 and FY2015, the City will:

- Monitor service level budget expenditures as a component of ensuring dollars are optimally appropriated
- Establish performance benchmarks for every City service and begin monitoring performance
- Activate department balanced scorecard and begin reporting results
- Beginning with City directors, implement the revised performance evaluation tool that is tied to Citywide and departmental strategic objectives and measures
- Expand the monitoring of all Key Performance Indicators into each of the City's Neighborhood Statistical Areas

# UNDERSTANDING THE 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 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.

## GOVERNMENTAL FUNDS

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**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 and resources meet planned expenditures.

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

## REVENUE POLICIES AND PRACTICES

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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.

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

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

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

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

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

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

## **OPERATING BUDGET POLICIES AND PRACTICES**

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

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



Reserve	Purpose	Goal	FY 2014 Projected
Rainy Day/Unassigned (undesignated) General Fund Balance	Practices of a well managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to prove for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 10.0% will be maintained	\$72,908,854 <b>Source:</b> Comprehensive Annual Financial Report FY2012 page 20.
Revenue Stabilization Reserve Fund	The City will strive to build and maintain a revenue stabilization fund for the purpose of mitigating current and future risks of unforeseen economic events, such as significant reductions in local and/or state revenue collections, or to respond immediately to significant one-time events, such as a blizzard or hurricane.		\$12,500,000 <b>Source:</b> Comprehensive Annual Financial Report FY2012 page 67.

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

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

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

## CAPITAL BUDGET POLICIES AND PRACTICES

**Capital Improvement Program Preparation** – The City will prepare a five-year capital improvement program in accordance with Section 6.19 of the Richmond City Charter. In addition to the

guidance set forth by the City charter, the City uses several guiding principles and best practices to develop and manage the Capital Improvement Program. These principles are utilized to promote capital infrastructure that support the City’s vision and priorities by establishing a five-year capital implementation program.

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

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

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

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

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

## CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

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

## INTER-FUND POLICIES AND PRACTICES

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

## BIENNIAL BUDGET CYCLE

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

# BUDGET PROCESS TIMETABLE

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

## ANNUAL AMENDMENT CYCLE (2<sup>ND</sup> YEAR OF THE BIENNIAL FISCAL PLAN)

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

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



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# REVENUE TRENDS & ANALYSIS

# GENERAL FUND REVENUE SUMMARY

## GENERAL FUND REVENUE FY2014

Fiscal Year 2014 General Fund revenue is projected to be \$760,532,300, including \$72,908,900 in the rainy day/unassigned fund (RDF) balance and \$33,750,000 in other reserves. Removing those balances and one-time revenues of \$75,575,500 found in Data Sharing & Other Transfers from the FY2013 Adopted Budget, FY2014 General Fund revenues are projected to increase \$15,339,900 or by 2.4 percent. Tax rates remain unchanged from the FY2013 Adopted Budget.

This is the third year in which the RDF balance is reflected as a resource available to the City of Richmond in the budget. The adopted expenditures maintain the full RDF balance in FY2014, meaning no actual expenditures occur to the RDF.

Note: FY2012 actual totals may not sum due to rounding.

### General Fund Revenue: Summary by Category & Source

Revenue Description	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
<b>General Property Taxes</b>				
<b>Real Property Taxes</b>				
Current	216,991,100	211,606,314	215,507,000	218,309,900
Delinquent Real Estate Tax	6,185,988	8,597,200	8,597,200	8,640,200
<b>Subtotal: Real Property Taxes</b>	<b>223,177,088</b>	<b>220,203,514</b>	<b>224,104,200</b>	<b>226,950,100</b>
<b>Personal Property Taxes</b>				
Personal Property Tax	27,072,042	27,839,200	26,793,600	26,900,800
Personal Property Tax Relief	16,708,749	16,708,700	16,708,700	16,708,700
Delinquent Personal Property Tax	4,780,438	5,978,000	5,978,000	6,007,900
<b>Subtotal: Personal Property Tax</b>	<b>48,561,229</b>	<b>50,525,900</b>	<b>49,480,300</b>	<b>49,617,400</b>
<b>Other Property Taxes</b>				
Machinery & Tools Tax	15,519,223	16,457,100	15,519,200	15,519,200
Mobile Home Title Tax	8,051	11,000	11,000	11,100
<b>Subtotal: Other Property Tax</b>	<b>15,527,273</b>	<b>16,468,100</b>	<b>15,530,200</b>	<b>15,530,300</b>
<b>Total General Property Taxes</b>	<b>287,265,591</b>	<b>287,197,514</b>	<b>289,114,700</b>	<b>292,097,800</b>
<b>Other Local Taxes</b>				
<b>Consumer Utility Taxes</b>				
Electric Consumer tax	12,121,920	12,512,500	12,146,100	12,158,200
Gas Consumer Tax	4,256,292	4,654,700	4,654,700	4,659,400
Utility Pole & Conduit Tax	154,881	158,300	50,000	50,000
<b>Subtotal: Consumer Utility Taxes</b>	<b>16,533,093</b>	<b>17,325,500</b>	<b>16,850,800</b>	<b>16,867,600</b>
<b>Consumer Taxes</b>				
Local Sales & Use Tax	30,595,853	27,810,000	31,925,700	32,931,800
Prepared Food (Meals) Tax	26,991,476	24,858,700	28,328,500	29,021,800
Lodging (Hotel) Tax	5,685,427	5,303,500	5,938,300	6,068,900
Admissions Tax	2,726,217	2,131,000	2,847,500	2,910,100
Vehicle Rental Tax <sup>1</sup>	1,149,088	605,400	689,900	705,100
Short Term (1% Property) Rental Tax	131,021	101,700	101,700	102,500
<b>Subtotal: Consumer Taxes</b>	<b>67,279,082</b>	<b>60,810,300</b>	<b>69,831,600</b>	<b>71,740,200</b>

<sup>1</sup> Note: This amount was incorrectly booked by DMV as a distribution to Richmond City instead of Henrico County. However, due to accrual restrictions the FY2012 actual reported here appears higher than real. Accounting for this error, the actual for FY2012 is 660,478.



# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

Revenue Description	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
<b>State Distributed Local Taxes</b>				
Sales & Use Tax for Education	26,406,848	23,761,811	24,295,400	24,781,300
Communications Tax	17,085,208	19,239,340	17,084,800	17,170,200
Recordation Tax	656,449	742,300	820,100	820,100
<b>Subtotal: State Dist. Local Taxes</b>	<b>44,148,504</b>	<b>43,743,451</b>	<b>42,200,300</b>	<b>42,771,600</b>
<b>Business Taxes</b>				
Bank (Stock) Franchise Tax	12,480,183	11,031,400	8,386,700	7,236,000
Telephone Commissions Tax	338,499	390,000	390,000	390,000
<b>Subtotal: Business Taxes</b>	<b>12,818,682</b>	<b>11,421,400</b>	<b>8,776,700</b>	<b>7,626,000</b>
<b>Other Taxes</b>				
Penalty & Interest on Delinquent Taxes	3,660,357	4,850,300	4,620,300	4,643,400
<b>Subtotal: Other Taxes</b>	<b>3,660,357</b>	<b>4,850,300</b>	<b>4,620,300</b>	<b>4,643,400</b>
<b>Total Other Local Taxes</b>	<b>144,439,718</b>	<b>138,150,951</b>	<b>142,279,700</b>	<b>143,648,800</b>
<b>Total Taxes</b>	<b>431,705,308</b>	<b>425,348,465</b>	<b>431,394,400</b>	<b>435,746,600</b>
<b>Licenses, Permits &amp; Fees</b>				
Business License	29,615,002	29,590,500	30,830,100	31,304,000
Vehicle License	3,596,101	3,644,300	3,632,200	3,650,400
Parking Fees & Permits	748,159	777,700	1,257,700	1,270,300
Utility Right-of-Way Fees	636,279	852,500	649,000	655,500
Other Licenses, Permits & Fees	1,798,396	1,246,400	1,621,900	1,656,500
<b>Total Licenses Permits &amp; Fees</b>	<b>36,393,938</b>	<b>36,111,400</b>	<b>37,990,900</b>	<b>38,536,700</b>
<b>Intergovernmental Revenue</b>				
Federal Revenue	695,015	858,600	867,200	875,900
State Payment for Social Services	42,390,125	41,854,350	38,989,600	38,989,600
State House Bill 599	13,120,564	13,876,500	13,894,000	13,894,000
Reimbursement for State Shared Expenses	18,398,268	19,539,400	20,613,700	20,613,700
Street Maintenance	23,466,925	24,281,300	24,392,400	24,880,200
State Block Grant	4,654,248	4,561,500	4,361,000	4,382,000
State Payment in Lieu of Taxes (PILOT)	2,744,648	2,894,800	2,909,300	2,967,500
All Other State Revenue	886,647	612,600	754,400	754,400
<b>Total Intergovernmental Revenue</b>	<b>106,356,441</b>	<b>108,479,050</b>	<b>106,781,600</b>	<b>107,357,300</b>
<b>Fines and Forfeits</b>				
Circuit Court Fines & Fees	3,783,687	3,810,900	3,897,000	3,955,400
General District Court Fines & Fees	1,573,552	1,876,600	1,858,800	1,886,700
Juvenile & Domestic Relations Court	8,196	7,500	8,400	8,500
Parking Violations	4,286,933	5,009,000	5,217,100	5,269,300
Overdue Book Fines	92,090	94,700	92,100	92,100
Other Fines & Charges	-	-	-	-
<b>Total Fines &amp; Forfeits</b>	<b>9,744,458</b>	<b>10,798,700</b>	<b>11,073,400</b>	<b>11,212,000</b>

# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

Revenue Description	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	FY2015 Proposed
<b>Utility Payments to the General Fund</b>				
Utility Payment in Lieu of Taxes	20,802,549	22,147,100	23,792,800	25,642,100
Payment for Collection Services	521,824	547,500	547,500	558,500
Payment for Administrative Services	2,817,198	2,249,027	2,941,500	2,950,900
Utility Dividend Payments	3,108,932	2,914,500	3,877,500	2,832,700
<b>Total Utility Payments to the General Fund</b>	<b>27,250,503</b>	<b>27,858,127</b>	<b>31,159,300</b>	<b>31,984,200</b>
<b>Charges for Goods &amp; Services</b>				
Building Service Charges	592,647	613,100	675,200	680,900
Rental of Property	535,462	259,400	311,600	314,100
Safety Related Charges	260,733	329,000	119,100	119,100
Other Service Charges	1,840,456	1,947,000	1,958,300	1,967,500
Refuse Collection Fees	11,741,275	11,721,300	11,882,600	11,953,900
Commercial Dumping Fees	280,505	252,500	255,000	257,600
Recycling Proceeds	1,537,150	1,516,700	1,776,200	1,785,100
Inspection Fees	4,551,319	4,017,800	4,596,800	4,642,800
Health Related Charges	78,524	37,400	58,500	59,800
Other Sales	584,952	85,700	47,000	47,700
Printing and Telecommunication Charges	239,938	256,100	247,300	248,300
Risk Management	4,328,316	5,400,300	5,547,000	5,990,700
<b>Total Charges for Goods &amp; Services</b>	<b>26,571,278</b>	<b>26,436,300</b>	<b>27,474,600</b>	<b>28,067,500</b>
<b>Other General Fund Revenue &amp; Resources</b>				
Administrative Payments	67,051,778	2,660,700	3,015,300	3,061,600
Internal Service Fund Payments	353,176	352,100	356,300	359,500
Data Sharing & Other Transfers	6,069,088	78,592,400	4,317,700	5,987,200
All Other Revenue	(49,939)	213,900	309,900	308,100
<b>Total Other General Fund Revenue</b>	<b>73,424,103</b>	<b>81,819,100</b>	<b>7,999,200</b>	<b>9,716,400</b>
<b>Subtotal General Fund Revenue</b>	<b>711,446,030</b>	<b>716,851,142</b>	<b>653,873,400</b>	<b>662,620,700</b>
<b>All Other Resources</b>				
Rainy Day/Unassigned Fund Balance	52,389,500	64,062,309	72,908,900	72,908,900
Other Reserves in General Fund	-	-	33,750,000	30,750,000
<b>Total Unassigned Fund Balance</b>	<b>52,389,500</b>	<b>64,062,309</b>	<b>106,658,900</b>	<b>103,658,900</b>
<b>General Fund Revenue Grand Total</b>	<b>763,835,530</b>	<b>780,913,451</b>	<b>760,532,300</b>	<b>766,279,600</b>

## ECONOMIC REVIEW

In the five years following the start of the Great Recession in December 2007, the U.S. economy continues to recover. Over the past three years, the economy has grown at a modest pace. From 2011 to 2012, Gross Domestic Product (GDP) – a measure of all final goods and services produced in the economy – grew at an annual rate of 2.2 percent. National employment continued to add jobs, growing 1.6 percent over the same period. Existing home sales grew by 12.1 percent during 2012, another positive indicator.

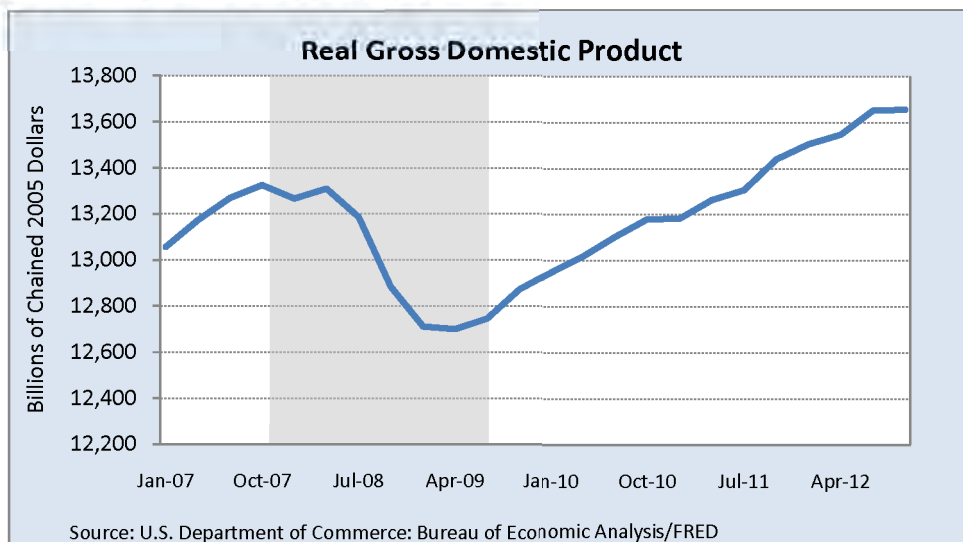
However, some headwinds continue to exist for the economy. Although the national unemployment rate hit a four-year low in February 2013 at 7.7 percent, it remains high and only declined 0.7 percentage points during 2012, from 8.5 percent to 7.8 percent. While national employment advanced over the year, it was still off from the January 2008 peak by over 3 million jobs. Importantly, the federal government budget sequestration has occurred, triggering the process to begin \$85 billion in automatic spending cuts across almost all federal operations. According to the White House factsheet on the sequestration, the total projected impact to Virginia is over \$671 million – more than any other state – with \$648 million of the impact to military readiness funding.

At the beginning of 2013, consumers saw a decrease to disposable income as the full amount of the payroll tax cut came back online; however, this should not have a long-term negative impact to consumption. Much more important is the impact on consumption from the budget sequestration, particularly in Virginia, as consumers substitute spending for saving, decreasing the money multiplier.

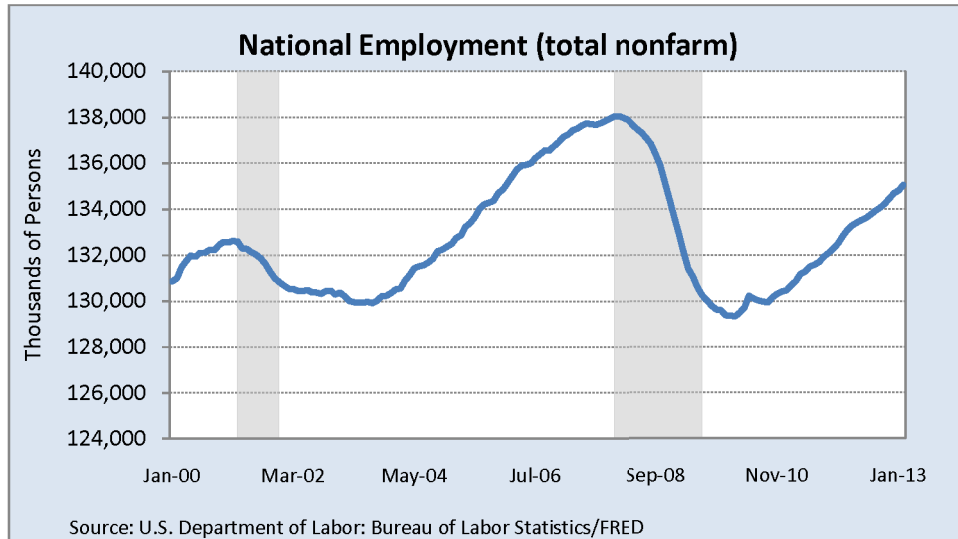
Note: Data reported throughout this section are current as of March 8, 2013.

## NATIONAL ECONOMIC INDICATORS

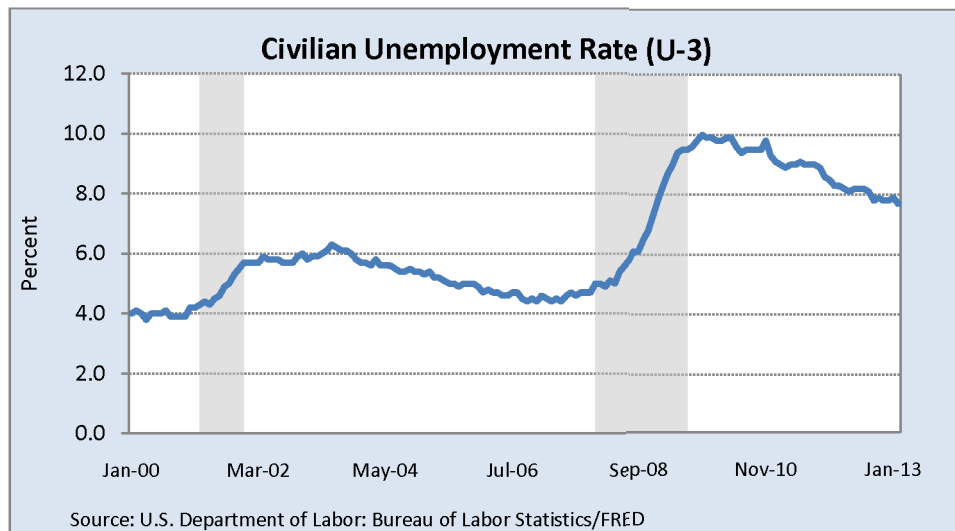
The great recession began in December 2007, ending June 2009. During this time, real GDP declined five times from the preceding period. Since then, real GDP has advanced each quarter, and odds of a double-dip recession have become increasingly low. On an annual basis, real GDP grew 2.2 percent during 2012, compared to 1.8 percent in 2011, and 2.4 percent in 2010. The greatest decline since the great recession was in 2009, when real GDP decreased 3.1 percent from the previous year.



Employment grew in 2012, advancing 1.66 percent and adding an average of 183,000 jobs per month. This was slightly stronger than employment growth during 2011, which advanced 1.61 percent and saw an average of 175,000 jobs added per month. At an average growth of 183,000 jobs per month, it will take just under 1.5 years (17 months) from the February 2013 employment figure to surpass the previous employment peak of January 2008.<sup>1</sup>



During 2012, the official unemployment rate (U-3) declined 0.7 percentage points from 8.5 percent to 7.8 percent. An additional decline of 2.8 percentage points is necessary to return to the unemployment rate when the recession began in December 2007 of 5.0 percent. The February 2013 unemployment rate of 7.7 percent was the lowest reported rate since December 2008 – over four years ago.



Alternate measures of unemployment also declined over the year ending December 2012. The U-6 measure declined 0.8 percentage points from 15.2 percent to 14.4 percent during this time. In addition to the those captured in the U3 rate, this measure also includes those who are neither working nor looking

<sup>1</sup> National non-farm employment was reported at 135,046,000 for February 2013. The previous peak was 138,056,000 in January 2008. The difference of 3,010,000 jobs, divided by 2012 average growth of 183,000 jobs per month means it will take 17 months of growth at the 2012 average before passing the previous peak.

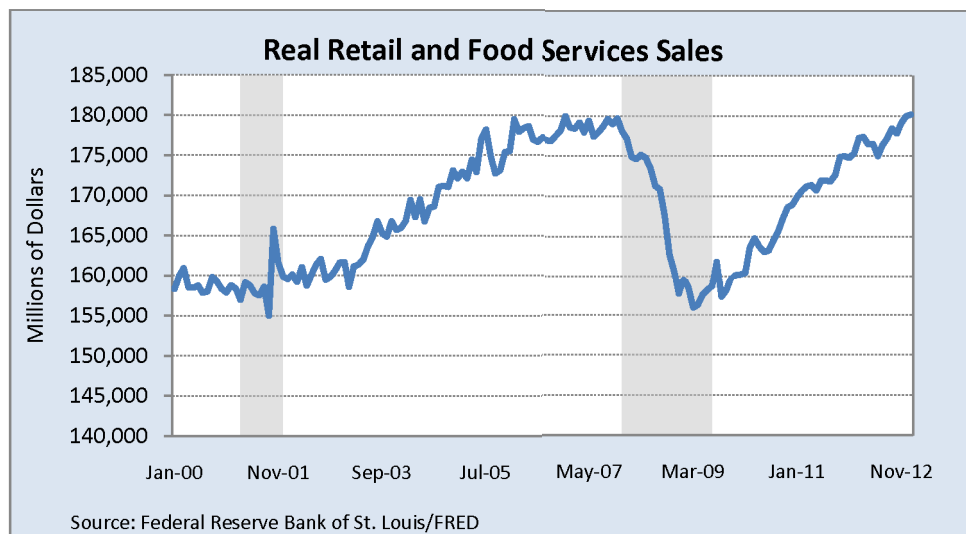
for work but indicate they want and are available for a job and have looked for work in the past 12 months; those who have settled for part-time work as a result of being unable to find full-time work, and discouraged workers who have given a job-market related reason for not currently looking for work.

Reported weekly, initial jobless claims also declined during 2012. The four-week moving average (used to smooth volatility) from 12/31/2011 to 12/29/2012 saw a decline of 4.8 percent. By the same moving average measure, initial claims hit a five-year low reported for the week ending March 2<sup>nd</sup> 2013.

The labor force participation rate, a percentage of total working-age people who are either currently employed, or unemployed and seeking work, declined over 2012 by 0.4 percentage points from 64.0 percent in December 2011 to 63.6 percent in December 2012. This is still 2.6 percentage points below the relative peak of the labor force participation rate, which was 66.2 percent in January 2008.

Real personal consumption expenditures (PCE) also fared well, advancing 1.9 percent during 2012 according to the Bureau of Economic Analysis. Breaking the data down further, goods advanced 3.1 percent while services advanced 1.3 percent for the year.

Real retail and food sales advanced 3.0 percent during 2012, surpassing the previous pre-recession peak of December 2006 exactly six years later in December 2012.



Light weight vehicle sales of autos and light trucks also advanced, growing 13.0 percent during 2012. Light weight vehicle sales ended 2012 with 15.3 million units sold in December – this was greater than peak units sold during the federally-initiated “cash for clunkers” program, which totaled 14.6 million units in August 2009.

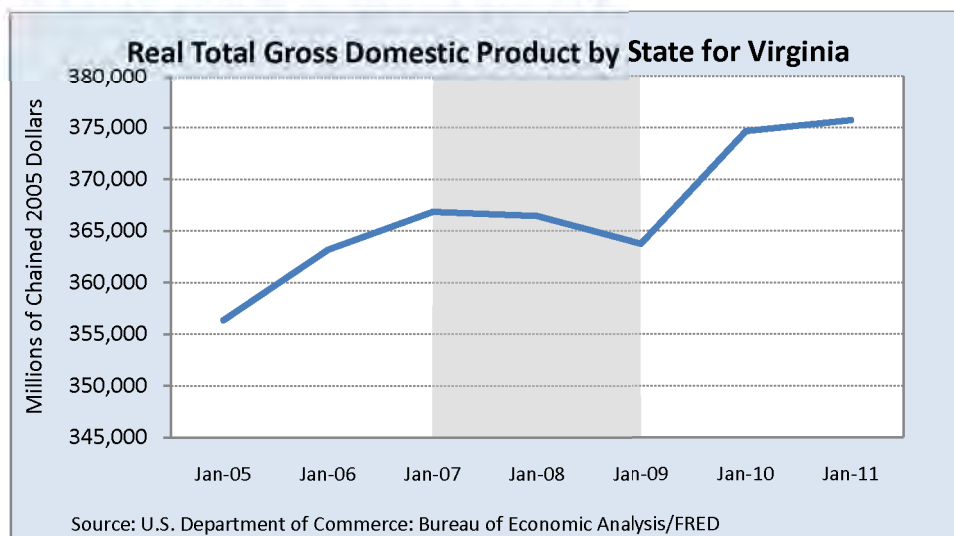
In addition to these indicators, the housing market recovery gained momentum during the year. According to the National Association of Realtors, existing home sales grew 12.1 percent in 2012. Housing starts for new privately owned units advanced 39.6 percent, going from 697,000 units in December 2011 to 973,000 units in December 2012. Housing permits advanced 29.7 percent during the same period.

Consumer confidence, measured by The Conference Board (an independent business research group in Washington, DC) showed a rebound in February 2013 from the January 2013 reading. During this time, consumer confidence rose 11.2 points from 58.4 to 69.6 (1985 is the base year for the index with a value

of 100). Both components of consumer confidence, expectations and present situation, also rose. The Conference Board attributes these gains to the shock effect of the fiscal cliff and payroll tax returning wearing off. Since the budget sequestration has occurred in full as of the time of this writing, the reading will likely decline for March and possibly other months into the future if no changes take place.

## VIRGINIA ECONOMY

Real GDP for Virginia cooled from 2010 to 2011, advancing only 0.3 percent (the most recent data available). For comparison, real GDP grew by 3.0 percent from 2009 to 2010. During 2011, the industries that grew the strongest were Professional, Scientific, and Technical Services (+4.7 percent); Finance and Insurance (+4.0 percent); and Wholesale Trade (+4.0 percent). Declines were in Mining (-18.6 percent), followed by Utilities (-12.1 percent), and Educational Services (-8.2 percent).



Virginia employment advanced 0.9 percent in 2012, ending the year with a gain of 31,300 jobs. Despite the tepid gain in employment, Virginia's unemployment rate, ending 2012 at 5.5 percent, continued to fare better than the national rate percent. Virginia's unemployment rate declined 0.6 percentage points during the year, from 6.1 percent to 5.5 percent. Virginia's labor force grew by only 0.1 percent over 2012, expanding by 3,600 persons from 4,347,600 in December 2011 to 4,351,200 in December 2012.

Reported weekly, Virginia's initial jobless claims also declined in 2012. The four-week moving average of claims from 12/31/2011 to 12/29/2012 saw a decline of 7.4 percent. Virginia's unemployment benefits declined 25.3 percent from \$1,141 million to \$852 million over the year ending September 2012, the most recent data available. Unemployment benefits peaked in the third quarter of 2009 at \$1,912 million.

The six-month moving average of real retail sales advanced 3.3 percent during 2012. Total wages and salaries grew 1.7 percent over the year ending September 2012, the most recent data available.

The housing market in Virginia also gained momentum, but still has a considerable way to go to return to the pre-recession peak. Housing starts advanced 21.3 percent from 1,482 units in December 2011 to 1,797 units in December 2012. Building permits also advanced considerably, growing 47.7 percent from

1,781 in December 2011 to 2,631 in December 2012. The six-month moving average of auto registrations grew by 9.1 percent in Virginia during 2012.

## LOCAL & REGIONAL ECONOMY

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Locally, both the Richmond Metropolitan Statistical Area (MSA) and the City of Richmond have seen mixed results. The Richmond MSA, which is made up of the City of Richmond as well as surrounding cities and counties, saw the non-seasonally adjusted (NSA) unemployment rate decline 0.5 percentage points from 6.5 percent in December 2011 to 6.0 percent in December 2012. Employment in the Richmond MSA declined by 0.2 percent, from 613,300 persons to 612,000 during 2012. The MSA labor force also declined during the year by 0.8 percent, from 682,305 persons in December 2011 to 676,655 in December 2012.

Housing indicators for the Richmond MSA fared much better. The six-month moving average of housing starts grew by 20.1 percent in 2012, while the six-month moving average of housing permits advanced 65.1 percent during the same period.

The City of Richmond continues to be plagued by a high unemployment rate. The City's NSA unemployment rate stood at 8.1 percent at the end of December, significantly higher than the surrounding counties of Chesterfield (5.3 percent), Hanover (5.3 percent), and Henrico (5.2 percent). On a positive note, the rate declined by 0.6 percentage points during 2012, from 8.7 percent to 8.1 percent.

The City of Richmond's population grew by 0.7 percent from 2010 to 2011, the most recent data available. However, the City's NSA labor force declined by 1.4 percent during 2012, moving from 104,100 in December 2011 to 102,600 in December 2012.

The City of Richmond's six-month moving average of retail sales advanced 2.7 percent from December 2011 to December 2012. In raw dollars, the city received \$31,015,108 from the 1 percent local option sales tax on retail sales during 2012, a 7.2 percent gain over 2011's amount of \$28,926,058. Virginia's total advanced 4.3 percent during the same period. The six-month moving average for auto registrations in the City advanced 30.6 percent from December 2011 to December 2012.

On a positive note, the City of Richmond saw a number of job announcements for 2012 as recorded by the Virginia Economic Development Partnership (VEDP). A total of 816 jobs were announced by six employers, with Health Diagnostic Laboratory (HDL) responsible for 706 alone. Employers also announced a total investment of approximately \$73.8 million, with HDL investing \$68.5 million.

The net effects of the budget sequestration on the City of Richmond and throughout the Richmond MSA remain to be seen. If the sequestration continues as triggered on March 1<sup>st</sup>, cuts to state and federally funded programs will hurt the local economy. Declines through pay cuts or furloughs will cause disposable income to fall, which in turn has a negative effect on local tax revenue accounts. Accounts affected will include, but are not limited to: local option sales and use tax, prepared food tax, lodging tax, admission tax, and vehicle rental tax. It must be stressed that as disposable income goes, so does spending (or consumption), causing a negative ripple effect (multiplier) throughout the economy.

## GENERAL FUND FIVE-YEAR FORECAST

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The economic indicators and trends at the national, state, and local level presented in the Economic Backdrop help shape the City's five-year forecast. Understanding these indicators and their effects on City revenue accounts is crucial for developing an accurate five-year forecast. While indicators are important, they are only one of three tools that shape the forecast. Historical data and regression analysis are conducted to identify underlying trends over time; the Commonwealth's revenue forecast and budget are also taken into account. The last piece is working directly with account managers and analysts on a regular basis to accurately price-in anomalies or other major one-time revenues that would otherwise not be apparent from strictly analyzing data and figures. This three-prong approach balances economic indicators, data trends, and account activity. The result is a regularly updated forecast with multiple data and data sources, increasing accuracy and decreasing chances of a revenue shortfall.

As new data are released, revisions to the estimates and forecast may occur. For the FY2014 & FY2015 Biennial Budget, this is especially true as more details on the federal government budget sequestration and trickle-down effects to the City become available. When possible, data at the local level are compared between three groups: the City of Richmond, the surrounding counties of Chesterfield, Hanover, and Henrico, and the Richmond Metropolitan Statistical Area (MSA). Refinements are made through the spring, including the Mayor's presentation of the proposed budget, until the budget is adopted by City Council.

The information in this section provides an explanation of the five-year forecast for FY2014 through FY2018. Fiscal Year 2014 and FY2015 data represent the Biennial Budget adopted by City Council, while FY2016 through FY2018 figures are included for planning purposes, to aid in the issuance of new City debt and the scheduling of Capital Improvement Program (CIP) expenditures.

To help illustrate how large or small each revenue category in relation to the General Fund, the respective size is stated as a percent of the FY2012 General Fund actual balance. Notably, this excludes the RDF and major one-time revenues. The amount used as the denominator for this calculation is \$647,152,630.

Note: Some figures throughout this section may not sum due to rounding; percent change and growth rates referenced are calculated based on the actual (not rounded) amount which may be found in the General Fund Revenue Summary section. Accompanying charts may be found at the end of this section.

## GENERAL PROPERTY TAXES

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Tax proceeds are the primary source of revenue for the City's General Fund. The bulk of tax revenue consists of general property taxes, which include real, personal, and business property. Based on FY2012 actuals, the City's total tax revenue accounted for 66.7 percent or \$431.7 million of all General Fund revenue. Tax proceeds are divided into general property taxes and other local taxes. General property taxes make up 44.4 percent of General Fund revenue, while other local taxes make up 22.3 percent.

Other local taxes 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.



Total tax revenue is forecast to increase by \$4.7 million or 1.1 percent from \$425.3 million in the FY2013 adopted budget to \$430.0 million in FY2014. Fiscal year 2015 tax revenue is projected to increase by \$5.5 million or 1.3 percent above the 2014 level. This is primarily driven by revenue increases from real estate, delinquent real estate, and delinquent personal property.

## **Real Property Taxes**

Real property taxes are levied on the assessed value of real property. Included in this 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 \$215.5 million in FY2014. This is an increase of \$3.9 million or 1.8 percent from the FY2013 adopted amount. For FY2015, current real property taxes are anticipated to increase \$2.8 million or 1.3 percent above the FY2014 level. Although assessed values of real property are expected to grow at a tepid pace, the City anticipates collecting a higher rate of real property taxes, from an average of 95 percent collections during the period of 2008 – 2012, to 96 percent. The adopted budget maintains a real estate tax rate of \$1.20 per \$100 assessed value.

Delinquent real estate tax revenue is projected to add \$8.6 million to the General Fund in FY2014 and \$8.6 million in FY2015. Although not apparent due to rounding, growth from FY2014 to FY2015 is projected to be 0.5 percent.

## **Personal Property Taxes**

Personal property taxes are projected to generate \$49.5 million in FY2014 and \$49.6 million in FY2015, 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. That is, as more individuals are approved for PPTRA, each individual will receive a smaller amount due to the fixed amount of relief.

## **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 FY2014 is \$15.5 million. This projection is unchanged in FY2015 as new equipment added by businesses is anticipated to be offset by machinery and tools that are retired in the same year in addition to depreciation of remaining equipment.

## OTHER LOCAL TAXES

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### 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 \$16.9 million in FY2014 and \$16.9 million in FY2015. Although not apparent due to rounding, growth from FY2014 to FY2015 is projected to be 0.1 percent.

### Consumer Taxes

Consumer taxes, also known as excise taxes, are paid on goods and services consumed by individuals and businesses. These sources fluctuate, responding to changes in the economy that affect citizens' disposable income. A combination of increased disposable income and auditing drove FY2012 actuals higher than the FY2013 adopted budget. As a result, the FY2013 end-of-year projection is higher than the FY2013 adopted budget.

Consumer tax revenue is primarily generated by the local sales and use tax and the prepared food (meals) tax. Based on FY2012 actuals, these accounts make up 86 percent of all consumer taxes collected by the City. Other taxes in this category are lodging (hotel) tax, admissions tax, vehicle rental tax and the short term property rental tax. This category is projected to generate \$69.8 million in FY2014, and \$71.7 million in FY2015 to the General Fund.

The City is closely monitoring these accounts as sequestration, should it continue without any change or resolution, stands to affect them heavily.

### State Distributed Local Taxes

Sales and Use Tax for Education is projected to grow \$533,589 or 2.2 percent from the FY2013 adopted amount of \$23.8 million to \$24.2 million in FY2014. This source is projected based on a statewide distribution formula calculation and is directly passed through to Richmond Public Schools. The Virginia Department of Education provides a calculation tool for this estimate.

Together, all state distributed local taxes are projected to total \$42.2 million in FY2014. This is a decrease of 3.5 percent or \$1.5 million from the FY2013 adopted amount, largely due to a decreased projection in Communications Tax – which is also projected to remain relatively flat for FY2014 and FY2015. Total growth in this category from FY2014 to FY2015 is forecast to be 1.4 percent.

### Business Taxes

Business taxes consist primarily of the Bank Franchise Tax – more than 95 percent 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 was estimated to continue to decline in-line with the economic recovery. As a result, FY2014 is projected to decline 24.0 percent to \$8,386,700. For FY2015, this revenue is projected to decline an additional 13.7 percent from the FY2014 level to \$7,236,000.

## **Other Taxes**

Penalty and Interest on delinquent taxes is projected to generate \$4.6 million in FY2014 and \$4.6 million in FY2015. Although not apparent due to rounding, growth from FY2014 to FY2015 is projected to be 0.5 percent.

## **LICENSES, PERMITS, & FEES**

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Based on FY2012 actuals, licenses, permits, and fees generate approximately 5.6 percent of the total General Fund revenue. These sources are projected to add \$38.0 million to the General Fund in FY2014 and \$38.5 million in FY2015.

### **Business, Professional, and Occupational License**

Based on FY2012 actuals, business, professional, and occupational license (BPOL) fees generate approximately 81 percent of all General Fund licenses, permits, and fees revenue. Growth in BPOL fees is determined primarily by existing economic conditions, much like the City's consumer or excise tax revenue. In FY2014, BPOL is expected to generate \$30.8 million. Growth is anticipated to continue in FY2015 with BPOL reaching \$31.3 million.

As of FY2014, qualifying businesses locating to the City of Richmond for the first time will be exempt from business license fees for up to two years. Although this policy has no sunset date, fees from new businesses generate on average \$100,000 per year. Existing businesses will continue to pay the current rates. Growth is anticipated from the expansion of existing and non-exempt businesses. This is a policy tool to attract new employers to the City, and it is believed that what will be lost from business license fees will at least be partially offset by additional revenue from prepared food and local sales and use tax.

### **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. Vehicle license is projected to grow at a tepid pace, only advancing by 0.50 percent or \$3.6 million in FY2014 and \$3.7 million in FY2015.

### **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. Beginning in FY2014, meter fees will increase by \$0.25 or 50 percent from \$0.50 to \$0.75 per hour. As a result, FY2014 revenue is projected to increase 61.7 percent above the FY2013 adopted budget. For FY2015, growth is projected at 1.0 percent above FY2014 from \$1,257,700 to \$1,270,300.

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

Utility right-of-way fees are primarily derived from construction projects requiring changes to existing utilities, and are projected to be approximately \$0.6 million in FY2014 and FY2014. Although not apparent due to rounding, growth is projected to be 1.0 percent each year during this time. Utility right-of-way fee revenue is \$0.6 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. Although this revenue is projected to grow 30.1 percent for FY2014 above the FY2013 adopted level, it is actually projected to decline 9.8 percent from the FY2012 actual revenue due what is believed to be a one-time anomaly for penalty license tax. Growth of 2.1% above the FY2014 level is projected for FY2015 to \$1.7 million.

## **INTERGOVERNMENTAL REVENUE**

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Intergovernmental revenue, composed primarily of payments from the Commonwealth, is projected to remain virtually unchanged in FY2014 from FY2012 actuals, and grow minimally in FY2015. The FY2014 forecast contribution to the General Fund is \$106.8 million. Intergovernmental revenue is projected to grow 0.5 percent in FY2015 to \$107.4 million. Based on FY2012 actuals, intergovernmental revenue represented 16.4 percent of the total General Fund balance.

### **State Payment for Social Services**

State payments for social services are expected to decline 6.8 percent from the FY2013 adopted amount of \$41.9 million in FY2013 to \$39.0 million in FY2014. The FY2015 estimate remains flat. Excluding the RDF, the payment from the Commonwealth to the City represents the third largest revenue source in the General Fund, with only real estate tax and personal property tax (including delinquent collections) forecast higher.

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

Projected State House Bill 599 payments are expected to remain flat for FY2014 and FY2015, marginally increasing by 0.1 percent from the FY2013 level.

### **Reimbursement for State Shared Expenses**

Reimbursement for State Shared Expenses is estimated by the Virginia Compensation Board. After remaining largely flat from FY2010 to FY2012, a combination of salary increases for constitutional officers and elimination of the reduction in aid to localities is behind the projected growth. The FY2014 forecast amount represents an increase of 5.5 percent from the FY2013 end-of-year projection. As salary increases have been intermittent and infrequent, no growth is projected from FY2014 to FY2015.

### **Street Maintenance**

Street maintenance revenue payments from the Commonwealth are forecast to grow 0.5 percent from the FY2013 adopted amount \$24.3 million to \$24.4 million in FY2014. A growth rate of 2.0 percent is projected for FY2015, resulting in projected revenues of \$24.9 million.

### **All Other Intergovernmental Revenue**

All other intergovernmental revenue is made up of state block grant, state payment in lieu of taxes (PILOT), and other miscellaneous state revenue. In total, it is projected to be \$8.0 million in FY2014 and \$8.1 million in FY2015.

## **FINES & FORFEITS**

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Fines and forfeits are anticipated to contribute \$11.1 million to the City's General Fund in FY2014. In FY2015, that number is expected to grow 1.2 percent to \$11.2 million. Based on FY2012 actuals, fines and forfeits represented 1.5 percent of the total General Fund balance.

### **Court Fines & Fees**

Court fines and fees are received from the Circuit Court, General District Court, and the Juvenile and Domestic Relations Court. Based on FY2012 actuals, the courts make up 55.0 percent, or \$5.4 million of all fines and forfeits revenue. Revenue is forecast to be \$5.8 million in FY2014 and \$5.9 million in FY2015.

### **Parking Violations**

Based on FY2012 actuals, parking violations totaled 44.0 percent of all fines and forfeits. In late FY2013, the City began an aggressive booting campaign and reengineered the letter mailing process to increase collection on parking violations owed. This results in a strong projection over the FY2012 actuals of \$4.3 million. Parking violations are forecast to be \$5.2 million for FY2014 and \$5.3 million in FY2015.

### **Overdue Book Fines**

The remaining fines and forfeits consist of overdue book fines, totaling under \$0.1 million. This source has varied very little historically and is projected to remain flat for both FY2014 and FY2015.

## **UTILITY PAYMENTS TO THE GENERAL FUND**

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Utility payments to the General Fund are expected to generate \$31.2 million in FY2014. As compared to the FY2013 adopted budget, the FY2014 projection represents an increase of 11.8 percent. In FY2015, Utility payments to the General Fund are expected to grow an additional 2.6 percent above the FY2014 level to \$32.0 million. Based on FY2012 actuals, utility payments make up 4.2 percent of the General Fund.

### **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. Based on FY2012 actuals, it accounted for 76.3 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. Utility PILOT is projected to advance 7.4 percent from the FY2013 adopted budget to \$23.8 million in FY2014. For FY2015, utility PILOT is projected to advance an additional 7.8 percent above the FY2014 level, to \$25.6 million.

### **Payment for Administration and Collection Services**

The City's utility enterprises rely on 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 back to the General Fund at the end of each fiscal year. In FY2014, the payment for administration and collection services is projected to be \$3,489,000 – an increase of 24.8 percent over the FY2013 level. In FY2015, utility payments for administration and collection services are projected to marginally increase by 0.6 percent to \$3,509,400.

## Utility Dividend Payments

Utility dividend payments are determined by the City Charter and transfer 30 percent of the year's net income to the General Fund in the second succeeding fiscal year. Dividend payments represented 11.4 percent of the total utility payments to the General Fund based on FY2012 actuals. The FY2014 projection for this account is \$3.9 million, up 33.0 percent from the FY2013 adopted budget. The dividend payment is projected to slightly decline in FY2015 based on preliminary estimates of FY2013 utility net income.

## CHARGES FOR GOODS & SERVICES

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Based on FY2012 actuals, charges for goods and services consist primarily of refuse collection fees (44.2%), inspection fees (17.1%), risk management (16.3%), other service charges (6.9%), and recycling proceeds (5.8%). The remaining categories within charges for goods and services collectively make up 9.7 percent of the total. 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. However, beginning in FY2014 recycling proceeds are expected to increase 14.6 percent due to a rate change from \$1.69 to \$1.942 to cover cost of service.

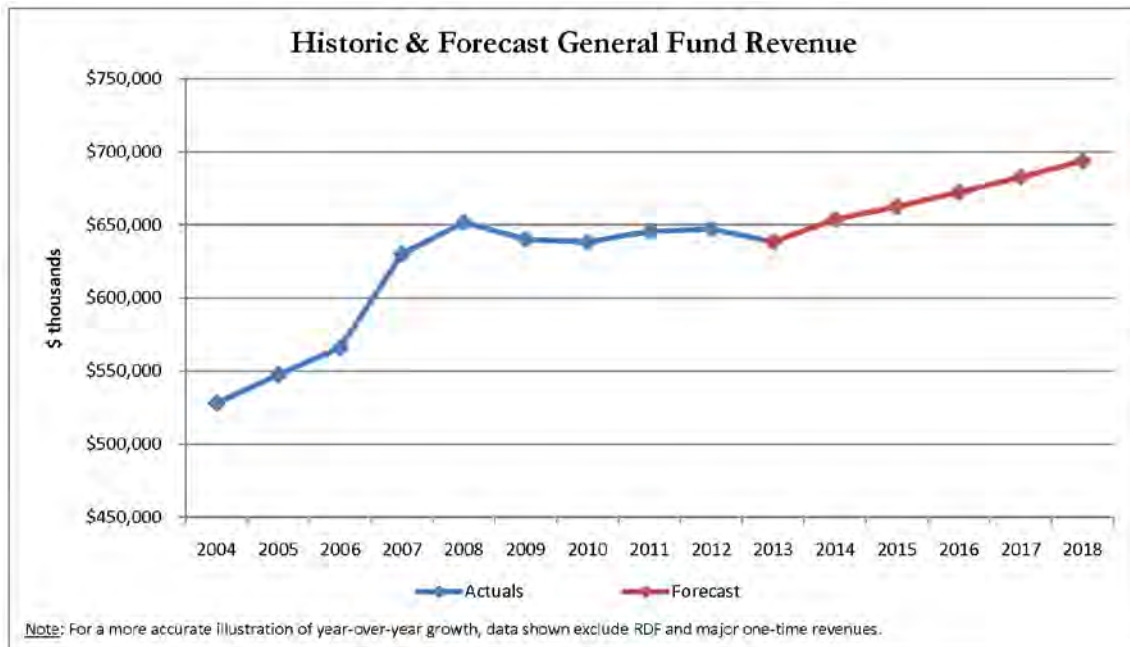
Collectively, charges for goods and services are expected to generate \$27.5 million in FY2014, representing growth of 3.9 percent from the FY2013 adopted budget. In FY2015, total charges for goods and services are expected to grow 2.2 percent above the FY2014 level to \$28.1 million.

## OTHER GENERAL FUND REVENUE & RESOURCES

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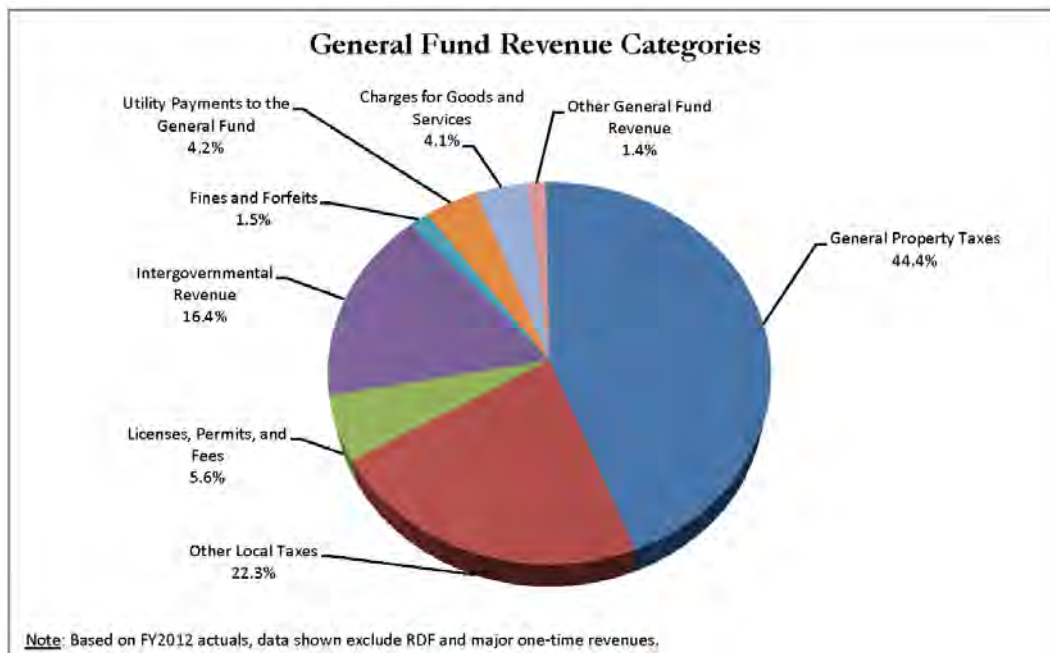
All other General Fund revenue include limited administrative payments from outside organizations, such as the Richmond Metropolitan Authority (RMA) and the Richmond Redevelopment and Housing Authority (RRHA); payments for administrative and data services; and one-time revenue such as prior year budgetary surplus (typically linked to a one-time expenditure in the structurally balanced budget).

## GENERAL FUND REVENUE – HISTORIC AND FORECAST



*Special note on growth from FY2006 to FY2007:* Fiscal Year 2007 saw a number of revenue increases over the FY2006 level, responsible for approximately \$64.1 million in total. The largest increase was in State Shared Sales Tax, which totaled \$27.6 million. This was not new revenue to the City, but was the first time it was shown in the General Fund. Additionally, Real Estate Tax added \$19.9 million to the General Fund. Lastly, Prepared Food Tax and Lodging Tax added a combined \$11.0 million to the General Fund during FY2007. These four revenue sources are responsible for over 90 percent of the \$64.1 million in increases.

## GENERAL FUND REVENUE CATEGORIES



# EXPENDITURES BY AGENCY



# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

Agency	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Culture &amp; Recreation</b>				
Library	5,212,816	5,108,256	5,204,964	5,316,848
Parks, Rec., & Community Facilities	15,595,309	16,205,892	16,446,815	16,388,648
<b>Education</b>				
Richmond Public Schools	150,651,924	153,205,535	154,239,107	154,725,024
<b>General Fund Contribution</b>				
General Fund transfer to Debt Service	55,452,823	59,262,250	64,508,010	66,233,795
Richmond City Health District	3,210,906	3,183,289	3,248,289	3,398,289
<b>General Government</b>				
Assessor	2,850,475	3,008,646	3,000,414	3,047,224
Budget	1,025,985	1,229,738	1,199,787	1,215,160
Chief Administrative Office	1,171,412	1,693,947	1,811,015	1,848,771
City Attorney	2,144,872	2,242,046	2,275,694	2,207,300
City Auditor	1,678,711	1,783,791	1,830,500	1,849,438
City Clerk	650,657	886,979	827,604	810,204
City Council	1,106,516	1,314,815	1,287,954	1,300,596
City Treasurer	161,833	170,759	178,480	179,645
Council Chief of Staff	772,635	990,582	1,124,767	1,140,341
Economic & Community Development	3,127,469	5,195,674	4,638,742	4,395,635
Finance	2,197,4769	23,293,760	23,537,951	23,759,846
General Registrar	1,362,544	1,589,269	1,585,325	1,463,468
Human Resources	2,642,112	3,340,695	3,318,044	3,258,727
Information Technology	17,263,039	18,801,381	17,463,366	18,199,275
Mayor's Office	1,101,493	1,115,869	1,118,918	1,122,254
Minority Business Development	629,518	761,048	740,298	736,000
Planning & Development Review	8,344,080	9,018,745	9,534,091	10,172,978
Press Secretary	459,948	474,832	496,583	501,395
Procurement Services	1,168,156	1,278,317	1,230,948	1,243,339
Self Insurance	-	-	-	-
<b>Highways, Streets, Sanitation &amp; Refuse</b>				
Public Works	60,660,559	59,462,814	58,591,906	59,137,236

# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

Agency	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Human Services</b>				
DCAO for Human Services	1,716,393	2,076,785	1,911,359	1,836,755
Justice Services	8,897,838	9,940,598	9,646,451	8,866,434
Social Services	57,033,496	57,927,249	55,129,374	55,120,244
<b>Non-Departmental</b>				
Non-Departmental	46,835,962	171,401,092	146,508,714	146,669,736
<b>Public Safety &amp; Judiciary</b>				
13 <sup>th</sup> District Court Services Unit	-	-	228,131	225,113
Animal Control	1,331,186	1,325,365	1,407,503	1,446,814
Fire & Emergency Services	39,749,737	40,248,923	40,710,617	41,699,498
Juvenile & Domestic Relations Court	460,382	454,972	236,520	239,678
Judiciary-Commonwealth Attorney	5,124,262	5,182,832	5,358,343	5,271,289
Judiciary - Other Courts	4,175,850	4,324,885	4,362,204	4,427,735
Police	83,544,150	82,497,892	83,972,424	85,455,686
Sheriff's Office	34,796,083	30,913,927	31,621,088	31,369,182
<b>General Fund Expenditures Grand Total</b>	<b>644,071,214</b>	<b>780,913,449</b>	<b>760,532,300</b>	<b>766,279,600</b>

Library

Parks, Recreation &  
Community Facilities



## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$613,134	\$622,666
<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.	2,865,906	2,939,492

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	892,512	906,229
<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.	659,289	670,015
<b>City Records Center</b>	Safe storage for all City departmental records pending their eventual disposition as required by law.	92,545	94,848
<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.	81,578	83,598
	<b>Total General Fund Program</b>	<b>\$5,204,964</b>	<b>\$5,316,848</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$4,195,935	\$4,307,761	\$4,294,720	\$4,379,157	\$4,478,294
<b>Operating</b>	886,828	905,055	813,536	825,807	838,554
<b>Total General Fund Expenditures</b>	<b>\$5,082,763</b>	<b>\$5,212,816</b>	<b>\$5,108,256</b>	<b>\$5,204,964</b>	<b>\$5,316,848</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Special Fund</b>	\$536,381	\$554,687	\$745,000	\$779,960	\$740,000
<b>Capital Improvement Plan</b>	2,207,143	1,500,000	1,000,000	2,000,000	1,200,000
<b>Total Non-General Fund Expenditures</b>	<b>\$2,743,524</b>	<b>\$2,054,687</b>	<b>\$1,745,000</b>	<b>\$2,779,960</b>	<b>\$1,940,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>80.44</b>	<b>80.44</b>	<b>80.44</b>	<b>*80.37</b>	<b>*80.37</b>

*See Personnel Complement section for detailed information.*

*\*Changes in personnel allocations.*

## AGENCY ACCOMPLISHMENTS

The Library supports literacy for children, teens and adults. Accomplishments in these areas include:

- Grade Level Reading Initiative: The library is lead agency for the City of Richmond's participation in the national Grade Level Reading Initiative. Richmond's project application was recognized as a finalist in the National Civic League's All-America City competition in June 2012. The Steering Committee for this project includes Richmond Public Schools, United Way of Greater Richmond & Petersburg, Communities In Schools, and Richmond Promise Neighborhood. With 30 partner agencies, our goal is to have 90% of Richmond third graders reading on grade level by the end of grade three.
- Summer Reading: The library's summer reading program engaged over 2,000 children, teens and adults in the 2012 Summer Reading Program. An assessment by Richmond Public Schools of children who completed the program by reading 10 books over the summer showed that participants maintained their reading skills over the summer, which is a milestone for school success. Primary funding for this program is provided by the Friends of the Library.
- E-books and E-readers: With funding from the Richmond Public Library Foundation, the library added e-books to the library's collection. E-books form a "virtual branch library collection" accessible from your home computer or mobile device.
- RPL was also the first public library in our area to offer e-readers for checkout to library customers. This project provided the e-reader, loaded with current titles, to library users to educate them on available technologies.
- Adult literacy: The Library provides training space at the Main Library for The READ Center's adult tutoring programs

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

- The Belmont and Hull Street libraries reopened in July and August 2011 (FY12) following complete renovations. Use of the libraries has increased following the renovations, as shown by a 29% and 15% increase in use of library materials respectively.

**AGENCY ACCOMPLISHMENTS**

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- The Broad Rock library closed for renovation in January 2012 (FY12) and reopened in July 2012 (FY13). As with the previous four libraries that have been renovated, use of library materials increased by 35% from the library's pre-renovation benchmark.
  
- The library completed an inventory of the Main Library collection, handling over 200,000 items to provide an accurate listing of library holdings at the Main Library. This project completed a multi-year project to inventory the library system's 550,000 items.
  
- Over 50% of Richmond residents hold active library cards, with 107,000 registered library card holders.

## 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 budget includes 100% funding for all positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Descriptions	FY 2014 Proposed	FY 2015 Proposed
<b>Administration</b>	Leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.	2,606,292	2,600,987
<b>Infrastructure Maintenance</b>	Systematic facilities maintenance that improves the department's facilities so that the department's infrastructure is maintained or enhanced.	1,446,709	1,447,847
<b>Hickory Hill Community Center</b>	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.	145,583	144,236



Program	Descriptions	FY 2014 Proposed	FY 2015 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.	307,521	306,769
<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.	2,178,740	2,166,769
<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.	439,719	436,270
<b>Licensed After School Recreation/Arts Program</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.	1,062,378	1,048,595
<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.	230,758	230,872
<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.	4,394,179	4,375,495
<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.	2,693,736	2,693,974
<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.	941,200	936,834
	<b>Total General Fund Program</b>	<b>\$16,446,815</b>	<b>\$16,388,648</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$11,045,175	\$10,895,377	\$10,963,905	\$11,204,828	\$11,146,661
Operating	4,896,516	4,708,660	5,241,987	5,241,987	5,241,987
<b>Total General Fund Expenditures</b>	<b>\$15,941,691</b>	<b>\$15,604,037</b>	<b>\$16,205,892</b>	<b>\$16,446,815</b>	<b>\$16,388,648</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$1,665,306	\$1,598,515	\$2,835,000	\$2,895,000	\$2,895,000
Capital Improvement Plan	2,207,143	3,468,500	2,768,500	3,170,000	5,435,000
<b>Total Non-General Fund Expenditures</b>	<b>\$3,872,449</b>	<b>\$5,067,015</b>	<b>\$5,603,500</b>	<b>\$6,065,000</b>	<b>\$8,330,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>217.54</b>	<b>200.68</b>	<b>197.99</b>	<b>198.73</b>	<b>198.73</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Centralize Department

- Plans are underway to relocate the current Administrative and Operational Offices for the Department of Parks, Recreation and Community Facilities. Currently, the department lacks adequate space necessary for staff to operate effectively, especially in divisions such as Parks, Cultural Arts, Special Events, Community Centers, Aquatics and Sports.
- The space issue limits the department's ability to provide staff supervision and program coordination, in addition to customer service, program productivity and revenue generation.
- Centralized management will require greater staff accountability and service. A centralized management model will allow the merging of program services and department divisions into a central location, while establishing personnel and operational efficiencies along with storage, supply and equipment enhancements.

## Implementation of On-Line Registration

- Currently PRCF is working in collaboration with City of Richmond's Procurement Department to select and provide the department's new Web Based On-Line Registration and Maintenance Management System. By March 2013, the new Vermont Software System is expected to be up and running allowing the citizens of Richmond a choice in accessing all DPRCF fee based programs, classes and services, as opposed to the current on-site/walk-in registration process. This new technology option is consistent with the department's goal to centralize as many of our support operations as possible. Payment options will be expanded from money orders, only to accepting checks and credit cards at 10 full service recreation building locations and the Central Office.

## Public Recreation and Public School Agreement

- During early 2012, an informal "Parks/School" Agreement between the Parks and Recreation Director and Public School Superintendent was developed. This informal agreement allowed the advancement of shared facilities and greater cooperation between the two public organizations.
- Our two public organizations are seeking grants to pilot several After School Sites in order to coordinate the education initiatives through the School's Principals and the recreation activities through the Public Recreation Department's Staff Supervisor.

## Public Aquatic Program

- Capital Improvements to the Swansboro Indoor Swimming Pool, which began in 2012, must continue through 2013. This year's facility assessment led to the replacement of the pool's heating system and a recommendation to correct the construction of the main drain and perform an air quality assessment of the pool's environment. Once our assessments are complete, responsible decisions can be made to either renovate the pool or phase it out due to cost and begin planning for a new natatorium.

## Before and After School Program

- The department received a Public Service Award from City Council on April 23, 2012 as a result of 20 program sites raising more than \$1,000 in support of Operation Smile's International Community Service Program. Operation Smile is a children's medical charity that provides free reconstructive surgery for facial deformities such as cleft lips and cleft palates. Since 1982, more than 200,000 free surgeries have been provided for children and young adults by.
- The Before and After School (BASP) Extravaganza was held on May 24, 2012. This closing program highlights the achievements of each site with 20 table displays. More than 500 people including participants and their families attended and experienced performances of African Dance, poetry reading, Spanish singing and dancing and a percussion ensemble. The program ended with the unveiling of a group art project of the American Flag that was created by children at all 20 of the program sites.
- The BASP Mobile Arts Programs included active participation at all 20 sites in performing and fine arts activities which included music, dance, poetry, cartoonist and cultural enrichment (Learning Spanish). Additional programs included nutrition (Lil Cookers) and Extension Service; sewing (Thimble Club); sports (tennis, hula hoops, kickball, dodge ball, Frisbees, basketball, football).

## Cultural Arts

- During the summer of 2012, Cultural Arts held the 56<sup>th</sup> season of the Festival of Arts at Dogwood Dell which drew crowds of thousands. Highlights included the musical “Joseph and the Amazing Technicolor Dream Coat,” Susan Greenbaum, Plunky and Oneness , and the Gospel Music Festival with national BET gospel show host Dr. Bobby Jones and local radio personality Sheilah Belle. Attendance was estimated at 75,000 for the summer.
- This past summer, the Mayor’s Youth Academy Life Stage program was held at Huguenot High School and approximately 88 youth received training in culinary arts, fashion, mixed media and photography, music and singing, dance, theater and spoken word/literary studies. The culminating event drew more than 600 people to the Richmond Coliseum where the youth performed.
- Freedom Fest, a free, public festival commemorating the life-struggles of enslaved Africans and their historical accomplishments, was held throughout the City of Richmond at various historical sites. One of the most memorable events was held June 19 at the Carillon War Memorial and Dogwood Dell, where a delegation from Benin gathered and Jason Marsalis, renowned percussionist, performed at the amphitheater.

## Cultural Arts

- The department created a youth photography program combining sports and cultural arts. Youth photographers captured our boxing students in training and their work resulted in a Pine Camp exhibition that opened to rave reviews. The long range plan is to create a group of youth photographers to capture our events.
- Expanded the 2012 Summer Meals for Kids program to serve:
  - Amelia County Parks and Recreation
  - Charles City County Parks and Recreation
  - Dominion Day Services in Ruther Glen, VA
  - Dominion Day Services in Bowling Green, VA
- We also serve meals in the surrounding counties of Henrico, Chesterfield, Petersburg, and Hopewell.



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## Richmond Public Schools



## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

**Operating:** The FY2014 and FY2015 proposed budget includes an increase of \$500,000 above the adopted FY2013 funding from the City of Richmond.

Additionally, the Commonwealth of Virginia projected an increase in the amount of State Shared Sales Tax that is passed through to Richmond Public Schools. This represents a 2.2% increase from the FY2013 adopted amount.

## GENERAL FUND PROGRAM BUDGETS

Description	FY 2014 Proposed	FY 2015 Proposed
State Sales Tax for Education	\$24,295,383	\$24,781,300
Other City Sources	129,943,724	129,943,724
<b>Total City Appropriation</b>	<b>\$154,239,107</b>	<b>\$154,725,024</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Operating	\$150,585,819	\$150,651,924	\$153,205,535	\$154,239,107	\$154,725,024
<b>Total General Fund Expenditures</b>	<b>\$150,585,819</b>	<b>\$150,651,924</b>	<b>\$153,205,535</b>	<b>\$154,239,107</b>	<b>\$154,725,024</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Capital Improvement Plan	\$36,600,070	\$39,799,397	\$22,594,757	\$33,236,361	\$24,174,423
<b>Total Non-General Fund Expenditures</b>	<b>\$36,600,070</b>	<b>\$39,799,397</b>	<b>\$22,594,757</b>	<b>\$33,236,361</b>	<b>\$24,174,423</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.



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# General Fund Contribution

Debt Service

Richmond City Health  
Initiative



## MISSION STATEMENT

General Fund transfers to the Debt Service Fund and Capital Improvement Program provide General Fund support: to meet the debt service payments for both short- and long-term debt as authorized by ordinances adopted by City Council; and to cash fund a portion of the City's annual capital infrastructure investment.

## DEPARTMENT OVERVIEW

In FY 2014, the General Fund obligated debt service is estimated to increase \$6,745,760, or 11.6 percent, from \$57,762,250 to \$64,508,010. 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. The FY13 adopted budget included a pay-as-you-go cash funding of \$1,500,000 for the City's Capital Improvement Program, for a total General Fund Program of \$59,262,250.

## BUDGET HIGHLIGHTS

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>General Fund Transfer to Debt Service Fund</b>	General obligation principal and interest for bonds, notes, capital leases and commercial paper notes payable by the General Fund.	\$64,508,010	\$66,233,795
<b>General Fund Transfer to the Capital Improvement Program</b>	General Fund pay-as-you-go cash funding of the City's Capital Improvement Plan.	-	-
	<b>Total General Fund Program</b>	<b>\$64,508,010</b>	<b>\$66,233,795</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	-	-	-	-	-
<b>Operating</b>	49,075,288	55,452,823	59,262,250	64,508,010	66,233,795
<b>Total General Fund Expenditures</b>	<b>\$49,075,288</b>	<b>\$55,452,823</b>	<b>\$59,262,250</b>	<b>\$64,508,010</b>	<b>\$66,233,795</b>

### 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 areas 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 additional funding to support: the expansion of teen pregnancy prevention programming in Richmond middle schools in the amount of \$65,000 in both proposed fiscal years as well as \$150,000 in supplemental funding for health resource centers in FY2015, both of which are anti-poverty related initiatives.

### GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$3,248,289	\$3,398,289
	<b>Total General Fund Program</b>	<b>\$3,248,289</b>	<b>\$3,398,289</b>

### GENERAL FUND BUDGET SUMMARY

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General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Operating</b>	3,210,899	3,210,906	3,183,289	3,248,289	3,398,289
<b>Total General Fund Expenditures</b>	<b>\$3,210,899</b>	<b>\$3,210,906</b>	<b>\$3,183,289</b>	<b>\$3,248,289</b>	<b>\$3,398,289</b>

## AGENCY ACCOMPLISHMENTS

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### **Resource Centers Receive National Recognition**

The success of RCHD Resource Centers gained national recognition in 2011. The National Association of County and City Health Officials (NACCHO) presented the Richmond City Health District with its "Model Practice Award," recognizing the RCHD Resource Centers as a national model practice in public health. Also, in association with Richmond Redevelopment & Housing Authority, the Resource Centers won the 2011 National Award of Merit for the establishment of community-based Resource Centers from the National Association of Housing and Redevelopment Officials (NAHRO). Resource Centers provide a variety of services including health screenings, checkups, connecting patients to a medical home, health education, parenting classes, and community resource information and assistance.

### **CDC Grant Awarded to Reduce STDs in Richmond**

The Richmond City Health District partnered with the City of Richmond to successfully compete for a \$1.2 million grant from the CDC aimed at decreasing Richmond STD rates through strategies with the Richmond STI Coalition. In year two of the grant, RCHD and its partners will focus on addressing social determinants of health to include substance abuse and mental health issues.

### **Infant Mortality Rate Reduction**

A 2011 infant mortality rate of 8.4, down from 12.8 in 2010 is a dramatic decrease, and is the lowest rate known of in Richmond history. Mayor Dwight Jones, Rose Stith-Singleton-Richmond Healthy Start Initiative Manager, VDH Commissioner Dr. Karen Remley and RCHD Director Dr. Donald Stern announced the good news at a press conference in June 2012, and acknowledged the work of the Richmond Healthy Start Initiative and the Healthy Start Consortium members, as well as efforts of the RCHD Resource Mothers Program and the RCHD Adolescent Health Program. Acknowledgment was on the work to help women to be healthy before pregnancy, efforts to assure early and continuous quality prenatal care and efforts to guard infant health, including the reduction of SIDS, and strengthening families.

### **Teen Pregnancy Rate Reduction**

The RCHD Adolescent Health Program celebrated National Teen Pregnancy Prevention Month (May 2012) by announcing a 31% reduction of Richmond teen pregnancies in a three-year period from 916 pregnancies in 2008 to 624 teen pregnancies in 2010. The RCHD Adolescent Health Program attributes a great deal of the success in reducing teen pregnancy to significantly increasing the number of teen pregnancy prevention sessions offered by Adolescent Health Educators during elective classes at Richmond Public Schools.

### **Richmond Family and Fatherhood Initiative Serves as a Model for Strengthening Families**

The Richmond Family & Fatherhood Initiative (RFFI) was recognized by Casey Family Services as a promising national model for community engagement. In its 2012 annual report, Casey Family Services featured the Richmond Family & Fatherhood Initiative's community engagement model of focus groups and training institutes for its success in mobilizing faith and community-based partners. Virginia Demonstration Site: The RFFI community engagement model will be used to connect research and resources to faith and community-based partners around the goals of reducing non-marital births, connecting and reconnecting fathers with their children and promoting safe, stable, intact two-parent families.



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# General Government

Assessor  
Budget  
Chief Administrative Officer  
City Attorney  
City Auditor  
City Clerk  
City Council  
City Treasurer  
Council Chief of Staff  
Economic & Community  
Development  
Finance  
General Registrar  
Human Resources  
Information Technology  
Mayor's Office  
Minority Business  
Development  
Planning & Development Review  
Press Secretary  
Procurement Services



## 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 positions that are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement, and healthcare.

**Operating:** This budget reflects no significant changes from previously adopted FY13 budget

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$529,965	\$540,959
<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.	\$584,986	\$593,227

Program	Services	FY 2014 Proposed	FY 2015 Proposed
Property Appraisal	Provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.	\$1,840,294	\$1,867,101
Board of Review	Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.	45,169	45,937
	<b>Total General Fund Program</b>	<b>\$3,000,414</b>	<b>\$3,047,224</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$2,660,148	\$2,635,893	\$2,753,411	\$2,739,732	2,780,724
Operating	236,351	214,581	255,235	260,682	266,500
<b>Total General Fund Expenditures</b>	<b>\$2,896,499</b>	<b>\$2,850,475</b>	<b>\$3,008,646</b>	<b>\$3,000,414</b>	<b>\$3,047,224</b>

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 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

Complete annual reassessment of existing tax parcels before July 1:

- In accordance with state statutes and city ordinances,
- Within program measures for each class of property.

Administer Office Appeal Period (first-level appeal process):



**AGENCY ACCOMPLISHMENTS**

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- Deliver notice of reassessment to each property owner by July 1,
- Complete appeal process as per program standards,
- Notify property owners of appeal decision in timely manner.

Administer Court-appointed Board of Review program (second-level appeal process):

- Organize and conduct appeals in accordance with general law,
- Schedule and complete caseload before December 31.

Prepare and forward certified land book data file to Department of Finance:

- Coordinate agreeable date of delivery, usually early November,
- Prepare official land book document for distribution to City and State Department of Taxation.

Complete final additions/corrections for assessment cycle ending December 31:

- Inspect, list and value all new construction as of December 31,
- Process all land merges, subdivisions and legal corrections as of December 31,
- Complete all manual roll corrections to land book occurring before January 1.

Administer Rehabilitation Program:

- Complete all new applications with base values,

## **AGENCY ACCOMPLISHMENTS**

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- Complete all expiring applications with final values and roll corrections.

Provide ongoing customer service support:

- Citizen requests for information and data via front counter, telephone and on-line,
- Assistance to City Council and other city agencies.

Oversee other ongoing programs:

- Data base maintenance
- GIS layer maintenance
- Administrative functions (Human Resource

## 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, but assumes limited savings for possible vacancies in FY14 & FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. The City Economist position is being funded 20% by Finance and 80% by Budget & Strategic Planning. One Financial & Statistical Analyst position has been transferred back to the Finance department. The Senior Budget & Management Analyst and remaining Financial & Statistical Analyst positions were reallocated to Budget and Management Analysts to reflect updated classification that were a result of broadbanding. There is a net decrease to the position count by .50 FTE.

**Operating:** This budget reflects additional funding for producing budget documents which includes (Biennial, Capital Improvement Plan and Service Level Budgets) as well as producing CD's for all versions. The majority of the operating budget remained level.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2014 Proposed	FY 2015 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.	\$630,933	\$637,523
<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.	\$341,024	\$347,394
<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.	\$227,830	\$230,243
	<b>Total General Fund Program</b>	<b>\$1,199,787</b>	<b>\$1,215,160</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$1,040,121	\$966,959	\$1,165,195	\$1,134,759	\$1,150,132
<b>Operating</b>	70,661	59,027	64,543	65,028	65,028
<b>Total General Fund Expenditures</b>	<b>\$1,110,781</b>	<b>\$1,025,985</b>	<b>\$1,229,738</b>	<b>\$1,199,787</b>	<b>\$1,215,160</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>10.80</b>	<b>11.00</b>	<b>11.30</b>	<b>10.80</b>	<b>10.80</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- 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 budget according to program standards FY12-FY13 Biennial Fiscal Plan.
- The Department of Budget and Strategic participated in the following holidays contributions; Senior Connections, Angel Tree, and Giving Heart providing can goods, non perishable items for food baskets and gifts to boys and girls ages 14-17.
- As part of Mayor Jones' goal of reaching 100,000 Neighbor to Neighbor service hours among city agencies, the Department of Budget and Strategic Planning employees have volunteered 46.1 community outreach hours.
- The Department of Budget and Strategic Planning wrote or significantly contributed to 11 grant submissions during FY2013 (as of February 2013) with a value of \$2.2 million. Additionally, Budget and Strategic Planning Wrote of significantly contributed eight grant awards that were received during FY2013 valued at \$847,390 (as of February 2013).
- Seventeen departments utilized grant-related technical assistance provided by the Department of Budget and Strategic Planning in FY2013, including grant research, grant writing, significant rewriting/editing, grant submissions, grant budget development, O&R assistance, collaboration facilitation, grant implementation guidance, and grant report review and submissions.
- Department of Budget and Strategic staff participated in special projects for the Mayor's Office, CAO's office, Department of Justice Services, and Department of Economic and Community Development, and served as grant reviewers for the Virginia Department of Education.

## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions. The budget also reflects an increase of the City’s contribution to retirement and healthcare.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	1,124,488	1,156,282
<b>Citywide Special Services</b>	This division, under direction of the CAO, will oversee the following transferred programs, which impact the entire City: Community Assisted Public Safety (CAPS), an Internal Consulting Team, the Neighbor to Neighbor Initiative and the implementation of the Bike Trail Commission recommendations	686,527	692,489
	<b>Total General Fund Program</b>	<b>\$1,811,015</b>	<b>\$1,848,771</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$855,616	\$977,695	\$1,473,029	\$1,590,097	\$1,627,853
<b>Operating</b>	157,598	193,717	220,918	220,918	220,918
<b>Total General Fund Expenditures</b>	<b>\$1,013,214</b>	<b>\$1,171,412</b>	<b>\$1,693,947</b>	<b>\$1,811,015</b>	<b>\$1,848,771</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>8.00</b>	<b>12.50</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- In the spring of 2012, the City launched a robust Community Survey effort that was designed to gather opinions and feedback from residents to find ways to improve and expand existing programs and determine the future needs of residents. A six-page survey was mailed to a stratified random sample of 8,500 households in the City. Of the households that received the survey, a total of 1,371 surveys were completed. The results of the Community Survey had a 95% level of confidence.
- The CAO worked with the Superintendent of Richmond Public Schools in identifying opportunities to save tax dollars by consolidating certain administrative functions. Two years ago grounds maintenance was successfully merged into the Department of Public Works. Currently 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.
- In FY2013 the Mayor's Participation, Action and Communication Team (MPACT) initiative completed more than 19,000 service requests – with the vast majority of the request being completed within 12.4 days. Since inception, July 2010, MPACT has received over 48,000 requests for service and have successfully resolved approximately 46,100 requests within 11.7 days for a closure rate of 96%.
- In FY2013 the administration focused on underutilized portions of the City. The City's riverfront became a major focal point for commercial revitalization and administration has developed actionable strategies that will encourage redevelopment and reinvestment. Future capital investments in the riverfront will provide better public access to the river and usher in more public green-space.
- The City open two new elementary schools: one in the Bellemeade neighborhood and the other in the Broad Rock neighborhood. Construction of a new middle school and design of a new high school are underway and it anticipated that the new middle school will open January 2014 and the high school will open in September 2015.

## AGENCY ACCOMPLISHMENTS

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- The FY2012 the CAO spearheaded the Mayor's desire to move from a line-item budget approach to a balanced scorecard /performance base budgeting initiative. The CAO appointed seven "Focus Areas Teams" which created issue paper that would become the roadmap for instituting a strategic performance management tool like the balanced scorecard approach. The fruits of their collective efforts highlighted throughout this biennial fiscal plan are detailed in the City's Strategic Management Plan.



## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** This budget reflects no major changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$2,275,694	\$2,207,300
	<b>Total General Fund Program</b>	<b>\$2,275,694</b>	<b>\$2,207,300</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY2015 Proposed
Personnel Services	\$2,002,827	\$1,960,659	\$2,080,334	\$2,112,224	\$2,041,933
Operating	264,401	184,213	161,712	163,470	165,367
<b>Total General Fund Expenditures</b>	<b>\$2,267,228</b>	<b>\$2,144,872</b>	<b>\$2,242,046</b>	<b>\$2,275,694</b>	<b>\$2,207,300</b>

### NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY2015 Proposed
Special Fund	\$948,569	\$1,076,381	\$1,397,500	\$1,464,532	\$1,488,211
<b>Total Non-General Fund Expenditures</b>	<b>\$948,569</b>	<b>\$1,076,381</b>	<b>\$1,397,500</b>	<b>\$1,464,532</b>	<b>\$1,488,211</b>

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>24.25</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

- Continued provision of full range of first quality services in all of the many areas involving the City's legal interests utilizing two fewer lawyers than authorized
- Prepared numerous complex transactional documents in connection with the development of the Washington Redskins summer training camp and with the multi-year rehabilitation of the Landmark Theater.
- Successful resolution of federal litigation making claims of police officers for substantial overtime pay
- Implemented first file management system intended for daily use by entire Office

**AGENCY ACCOMPLISHMENTS**

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- Prepared comprehensive review of services provided by City departments to assist in the preparation of the City's budget by identifying services required by law as distinguished from those merely authorized by law
- Continued to provide full support to the City Council's preparation of all council papers, resolutions, etc., including revising and updating the process for the introduction of both Council and Administration papers
- Continued to provide legal assistance and advice to all City Agencies.

## 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 positions that are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement, and healthcare.

**Operating:** The budget includes an additional \$15,000 in incentives for reporting fraud and abuse. Otherwise, this budget reflects no significant changes from previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2014 Proposed	FY 2015 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.	\$1,406,000	\$1,423,072
<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.	219,272	219,566
<b>Office of the Inspector General</b>	Investigate allegations of fraud, waste and abuse through its Office of the Inspector General.	205,,228	206,800
	<b>Total General Fund Program</b>	<b>\$1,830,500</b>	<b>\$1,849,438</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$1,280,326	\$1,393,912	\$1,392,702	\$1,400,131	\$1,415,410
<b>Operating</b>	291,097	284,799	391,089	430,369	434,028
<b>Total General Fund Expenditures</b>	<b>\$1,571,423</b>	<b>\$1,678,711</b>	<b>\$1,783,791</b>	<b>\$1,830,500</b>	<b>\$1,849,438</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Achievement: The office was awarded the Knighton Award by the Association of Local Government Auditors for audit performance.
- Accountability Measures: Require a “Lessons Learned” session at the end of every audit to improve productivity and processes going forward
- Implemented software to automate work papers and streamline the audit documentation process. The software also affords the opportunity for all City departments to have direct access to the open recommendations and communicate with the Auditor’s Office.
- Inspector General’s Office Outreach: Continued the partnership with Human Resources in presenting at the Leadership Training Classes, introducing the role of the Inspector General concerning the investigation of fraud, waste and abuse
- Hotline Initiative: Developed a smart phone application to report Fraud, Waste and Abuse.
- Identified a backlog of \$277 million that is necessary to bring the City’s roads to good condition.
- Identified internal control gaps in fixed assets that resulted in adjusting their values by \$21 million.
- Recommended expanding the use of automated refuse collection that could save the City approximately \$317,000 annually.
- An investigation identified weak controls over \$200,000 of Sam’s Club credit card purchases. As a result of the investigation, the Department confiscated the credit cards and developed procedures that govern future credit card purchases.
- Identified numerous improvements that were necessary to strengthen the safety and security at the Juvenile Detention Center.
- The City through its Revenue Administration Division collects over \$70 million in annual revenues from Business Professional and Occupational Licenses and personal property taxes. An audit of their tax auditing and collection processes identified several recommendations to strengthen deficiencies that have previously resulted in a significant amount of uncollected or un-assessed revenues.

## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** Continuing the theme of well-managed government, printing and copying budgets were transferred to the Department of Information Technology as a part of centralizing and reducing overall costs. The remaining operating budgets reflect no major changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$827,604	\$810,204
	<b>Total General Fund Program</b>	<b>\$827,604</b>	<b>\$810,204</b>

**GENERAL FUND BUDGET SUMMARY**

<b>General Fund Budget Summary</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Actual</b>	<b>FY 2013 Adopted</b>	<b>FY 2014 Proposed</b>	<b>FY 2015 Proposed</b>
<b>Personnel Services</b>	\$496,030	\$482,229	\$619,017	\$569,322	\$551,618
<b>Operating</b>	185,698	168,428	267,962	258,282	258,586
<b>Total General Fund Expenditures</b>	<b>\$681,728</b>	<b>\$650,657</b>	<b>\$886,979</b>	<b>\$827,604</b>	<b>\$810,204</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

<b>Total Agency Personnel</b>	<b>2011 Adopted</b>	<b>2012 Adopted</b>	<b>2013 Adopted</b>	<b>2014 Proposed</b>	<b>2015 Proposed</b>
<b>Total General Fund Staffing</b>	<b>7.00</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- Collaborated with the Department of Information Technology to update the City Clerk Website to include the following: On-line Citizen Request Form; Expand the key word search options for the On-line Clerk Tracking System (ordinance & Resolutions); Revamped Web Page for Boards and Commissions; Work –in – progress for creating Social Media options – Blog, Face Book and Tweeter; Provide link to access presentations and handouts for Standing Committee Meetings; Retrofitted Council Lounge with conference room furniture and computer equipment for group meetings.
- Coordinated the 2013 Investiture Ceremony and Reception for 2013-2016 City Council Members.
- Initiated Ad-hoc Committee with Department of Information Technology staff and consultants to review and select a new software solution package that will provide on-line integration of unlimited meeting agendas, minutes, and videos of city council informal, formal and standing committee meetings.



- Filled vacant position for Boards and Commissions to help coordinate the process for filling vacancies, update the website, and keep City Council informed on the issues and actions of the board and commission members.

## AGENCY ACCOMPLISHMENTS

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- Coordinated installation of WiFi equipment for public access and computer equipment upgrades for City Council in council chambers and council lounge.
- Revised the Standard Operating Procedural Manual for the Office of the City Clerk.
- The Clerk's Office processed 7,509 criminal cases; 4050 law and chancery cases; 813 wills; 23,540 judgments/admin liens/notices; recorded 26, 114 deeds; 150 financing statements; 1103 fictitious names; issued 1699 marriage licenses; qualified 869 notaries and issued 1015 concealed handgun permits.

## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$454,635	\$460,175
<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.	698,319	705,421

Program	Services	FY 2014 Proposed	FY 2015 Proposed
	<b>Total General Fund Program</b>	<b>\$1,287,954</b>	<b>\$1,300,596</b>

### GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$854,231	\$811,397	\$995,502	\$965,119	\$973,961
<b>Operating</b>	265,618	295,121	319,313	322,835	326,635
<b>Total General Fund Expenditures</b>	<b>\$1,119,849</b>	<b>1,106,518</b>	<b>\$1,314,815</b>	<b>\$1,287,954</b>	<b>\$1,300,596</b>

### NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY2015 Proposed
<b>Special Fund</b>	-	-	\$1,142,090	-	-
<b>Total Non-General Fund Expenditures</b>	-	-	<b>\$1,142,090</b>	-	-

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>	<b>17.90</b>	<b>17.90</b>

*See Personnel Complement section for detailed information.*

### AGENCY ACCOMPLISHMENTS

- Richmond City Council successfully performed a comprehensive fiscal and government service review and analysis of the Richmond General Fund, Capital Improvement Plan (CIP), Special Funds, Enterprise Funds, Internal Service Funds, and Federal, State and additional funds for Richmond Public Schools which facilitated adoption of a Fiscal Year 2013 Richmond Government Budget of \$1,429,628,466, cutting the previous year's budget by \$18,177,443. (Fiscal Year 2012 Richmond Government Budget was \$1,447,745,909)
- Richmond City Council successfully maintained the Richmond Real Estate Tax Rate at the more than 30-year low of \$1.20 (per \$100 in assessed real estate value), for the sixth year in a row.

## AGENCY ACCOMPLISHMENTS

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- Considered more than 400 Ordinances and Resolutions.
  
- Implemented the Richmond City Council Richmond Decennial Voter District Redistricting that was preleased for use by the United States of America Department of Justice on March 9, 2012. During the past 10 years, Richmond's population increased from 197,790 to 204,214. The new Richmond Decennial Voter District Redistricting boundaries established by Richmond City Council, attempt to equalize the number of residents in each Richmond Voter District. Residents use Richmond Voter Districts to elect Richmond City Council Members, Richmond Mayor (who must receive majority of votes in five of nine Richmond Voter Districts) and Richmond Public Schools Board of Trustees. Adjustments to Richmond Voting Precincts and locations also were made.
  
- Working with Administration, Richmond City Council established Richmond-Virginia General Assembly (VGA) Legislative Proposals on behalf of Richmond for the 2013 Virginia General Assembly Legislative Session. This included 23 recommendations from the City of Richmond.
  
- Through adoption of correlating legislation, Council worked to create both the Washington Redskins Training Camp and the 2015 Union Cyclist International World Road Cycling Championships event to be held in Richmond, Virginia.
  
- Adopted legislation that provided needed Richmond Riverfront Plan updates to the Richmond Master Plan.

## 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 filled positions. The budget also reflects an increase of the City's contribution to retirement, and healthcare. There is no change to the FTE count from FY13 adopted.

**Operating:** This budget includes additional funding for mailing, career development training and operating cost.

## GENERAL FUND BUDGET SUMMARY

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General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$167,464	\$158,383	\$166,759	\$170,416	171,581
Operating	1,267	3,450	4,000	8,064	8,064
<b>Total General Fund Expenditures</b>	<b>\$168,730</b>	<b>\$161,833</b>	<b>\$170,759</b>	<b>\$178,480</b>	<b>\$179,645</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>3.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>

*See Personnel Complement section for detailed information.*

## MISSION STATEMENT

---

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

## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Administration	Effective and efficient management of Council's internal and external business needs.	\$156,146	\$159,402
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.	232,107	236,876
Research & Analysis	Timely and accurate research and analysis for all members of Council to support informed and effective decision making.	649,480	656,439
Public Information	Effectively disseminate information on behalf of City Council.	87,034	87,624
	<b>Total General Fund Program</b>	<b>\$1,124,767</b>	<b>\$1,140,341</b>

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## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$810,237	\$747,899	\$951,662	\$1,085,451	\$1,100,353
Operating	26,052	24,736	38,920	39,316	39,988
<b>Total General Fund Expenditures</b>	<b>\$836,288</b>	<b>\$772,635</b>	<b>\$990,582</b>	<b>\$1,124,767</b>	<b>\$1,140,341</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>11.00</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

- Served as the first point of support for research and analysis of governmental legislative & policy issues on behalf of Richmond City Council members, which resulted in over 400 Ordinances and Resolutions, including the following: Richmond Business and Professional Occupational License Tax Abatements; Richmond Water and Wastewater Rates; Cycling in Richmond, with regard to following the rules of the road.
- Established a Richmond Citizen Advisory Commission on Alternatives to Incarceration Chickens in the City of Richmond and recommendation for any changes needed in our laws for implementation.
- Amended Richmond City Code of Laws §§ 10-148 and 10-173, concerning license and permit revocation and care and control of animals.
- Supported the work of more than 137 official Richmond City Council Formal, Informal, Standing Committee, Budget and Special meetings, which included extensive coordination of information and pre-planning.
- Produced and facilitated the Richmond City Council and Richmond Government Administration Budget Review meeting in the fall of 2012.
- Successfully managed 21 Richmond City Council Formal Award and Presentation Ceremonies, which included writing, designing and producing more than 203 official Council and Joint Formal Awards, Recognitions and Proclamations.

## AGENCY ACCOMPLISHMENTS

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- Managed Council oversight and compliance of requirements of the Virginia Freedom of Information Act and responded to hundreds of requests for information from media and residents regarding Council information, policies, actions and documents.
- Managed the oversight, design, layout, production, and printing of official Council publications for information and official events, which includes thousands of materials being provided; such as government budget; assessment of real estate; fraud, waste and abuse; official events, maps, displays, banners, photos, flyers, booklets, guides and signage.
- Continuing record increase in Council Public Information on behalf of public and news media, which included emails and phone calls; and, through the writing and delivery of 231 media releases, which has increased more than 235 percent over the past six years.
- Produced Richmond City Council Public Information Model Sessions and Tours for hundreds of students from Richmond public and private schools and youth organizations.
- Produced and aired more than 23 Richmond City Council meetings for the public that represented an estimated 900 hours of Richmond City Council Official Government Public Information TV airtime on behalf of Richmond residents.
- Established a fifth way for Richmond residents to access Richmond City Council Formal Meetings by adding Council Formal Meeting Videos to the Richmond City Council website.
- Provided photographic journal of record of more than 4,000 Official Council Photos of Council events and activities.
- Provided support of Council's more than 60 official government boards and commissions by working with Council, the entities and other City agencies to increase oversight.
- Managed, designed, wrote and updated Council Public Information Websites.
- Supported the establishment, launch and promotion of the Richmond Office of the City Auditor New Richmond Fraud Squad Mobile Smart Phone Application to report and fight fraud, waste and abuse.
- In conjunction with other Council Agencies, supported the transition and training of new Council members required by the 2012 Richmond local elections, which elected six returning and three new members of Richmond City Council by developing a comprehensive orientation plan.
- Provided appropriate level of support to ensure the successful investiture of elected members of Richmond City Council.
- Upon the recommendation of Human Resources, created a Council HR Liaison position to provide needed support to all Council Agencies in the following areas: Recruitment, Employee Relations, Training and Development, Orientation, Payroll, Benefits, Health Care and, to provide analysis and support for Human Resource related legislation.



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** Reductions in the operating budget from FY13 is attributed to the elimination of one-time funding in the proposed FY14 and FY15 budgets.

Additionally, funding in the amount of \$220,000 was added for business development initiatives in FY14.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Administration/Executive Management</b>	Leadership, fiscal accountability and program oversight for the overall department.	709,539	594,882
<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.	817,384	622,178
<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.	409,495	417,898

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	191,749	193,465
<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.	1,854,813	1,902,081
<b>Real Estate Strategies</b>	Transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council.	495,467	503,356
<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.	160,295	161,775
	<b>Total General Fund Program</b>	<b>\$4,638,742</b>	<b>\$4,395,635</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$1,747,210	\$1,971,911	\$2,422,843	\$2,618,561	\$2,562,842
<b>Operating</b>	2,036,856	1,155,164	2,772,831	2,020,181	1,832,793
<b>Total General Fund Expenditures</b>	<b>\$3,784,066</b>	<b>\$3,127,075</b>	<b>\$5,195,674</b>	<b>\$4,638,742</b>	<b>\$4,395,635</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Special Fund</b>	\$15,060,505	\$10,818,445	\$33,363,764	\$28,806,288	\$28,806,288
<b>Capital Improvement Plan</b>	1,657,000	1,549,346	8,289,346	4,535,000	300,000
<b>Total Non-General Fund Expenditures</b>	<b>\$16,717,505</b>	<b>\$12,367,791</b>	<b>\$41,653,110</b>	<b>\$33,341,288</b>	<b>\$29,106,288</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>22.49</b>	<b>24.84</b>	<b>28.77</b>	<b>28.70</b>	<b>28.70</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- ECD's programs helped create over 1,449 new jobs and retain over 629 in the City during FY 2012. Also during FY 2012, public investments of approximately \$3.2 million have directly resulted in over \$265 million in new private investment in the City of Richmond.
- ECD worked with over 550 companies, assisting with rebates and loans, identifying quality workforce and providing business relocation services.
- In FY2012, 123 businesses received assistance from the Enterprise Zone Program resulting in \$522,500 in public investment, approximately \$156,000,000 in private investment, the retention of 510 jobs and the creation of 327 jobs. During this same period, 72 businesses received assistance from the CARE Program resulting in \$434,235 in public investment, approximately \$23,700,000 in private investment, the retention of 115 jobs and the creation of 155 jobs.
- The office of workforce development expanded the capacity of the Richmond Workforce Pipeline through the creation of additional program and partnerships including the opening of the two neighborhood share sites located at the 5<sup>th</sup> Street Baptist Church and the East District Family Resource Center. Through the activities of the Pipeline, 270 individuals were served resulting in 151 obtaining employment – a 56% hiring rate.
- ECD worked with Health Diagnostics Laboratory, Inc. to announce its expansion in the Virginia BioTechnology Park bringing 653 new jobs and \$68.5 million in new capital investment to Richmond's downtown.
- The Department worked closely with the Mayor's office to facilitate the relocation of the Washington Redskin's summer training camp to the City of Richmond.
- ECD hired the City's first Tourism Coordinator to market Richmond as a tourism economic engine.
- Through the Richmond Business First program, 103 companies were visited by City staff and volunteers, representing approximately 5,000 jobs.
- Richmond won an award for the *Best Marketing Package, Excellence in Economic Development Award* from the International Economic Development Council (IEDC).
- Richmond was ranked the 12<sup>th</sup> *Best City for Business* by the *Wall Street Journal's* MarketWatch.com.

## 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 budget includes 100% funding for all position which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. The FTE count increased by .50 FTE's due to the transfer of .50 FTE from Budget and Strategic Planning to Finance in FY14.

**Operating:** The budget reflects an increase over the adopted FY13 budget. The increase is a result of increased insurance premium costs.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$2,360,940	\$2,419,087
<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).	1,767,037	1,601,219

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Disbursements</b>	Responsible for the processing of payments to employees, vendors, and citizens so that all City obligations are paid accurately and timely.	882,226	900,520
<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.	14,321,859	14,531,263
<b>Collections</b>	Responsible for billing and collection of all local taxes and other revenues for City government as well as tax enforcement.	2,409,150	2,476,129
<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.	1,246,208	1,270,810
<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.	550,531	560,818
	<b>Total General Fund Program</b>	<b>\$23,537,951</b>	<b>\$23,759,846</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$7,240,150	\$5,967,505	\$7,631,889	\$7,591,194	\$7,548,545
<b>Operating</b>	1,013,209	16,007,265	15,661,871	15,946,757	16,211,301
<b>Total General Fund Expenditures</b>	<b>\$8,253,360</b>	<b>\$21,974,769</b>	<b>\$23,293,760</b>	<b>\$23,537,951</b>	<b>\$23,759,846</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Special Fund</b>	\$458,814	\$531,845	\$838,000	\$863,000	\$888,000
<b>Total Non-General Fund Expenditures</b>	<b>\$458,814</b>	<b>\$531,845</b>	<b>\$838,000</b>	<b>\$863,000</b>	<b>\$888,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>108.20</b>	<b>111.00</b>	<b>109.70</b>	<b>110.20</b>	<b>110.20</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Finance

- The City's bond rating was reaffirmed by the three rating agencies in June 2012 (Fitch Ratings: AA+ with stable outlook; Moody's Investor Services: Aa2 with stable outlook; Standard and Poor's: AA with stable outlook).
- The City successfully negotiated repayment of \$62.1 million in principal and accrued interest from the Richmond Metropolitan Authority (RMA) for City loans provided to the RMA between 1975 and 1991.
- The Department of Finance revised and received City Council approval of a revised unassigned fund balance policy. The revision aligns the City's unassigned fund balance policy to the expectations of the national credit rating agency standards and increases the City's financial strength by increasing the unassigned fund balance ratio from 7% to 10% of general fund budgeted expenditures.
- The City's unassigned fund balance for FY 2012 increased to \$72.9 million or 9.0% of the general fund budget, compared to \$64.1 million or 10.1% of the 2011 general fund budget.
- The City received a Certificate of Achievement for Excellence in Financial Reporting from the Government Finance Officers Association for the FY 2011 Comprehensive Annual Financial Report.
- The Department of Finance streamlined its public business hours, bringing them in line with those of surrounding localities. This allows for better customer service, with the department open the same hours as other agencies that customers need to interact with to complete transactions and having more cashiers available during peak hours.
- Risk Management reduced costs associated with third party administration of claims, resulting in estimated savings of \$1,170,000 over the next 5 years.

## AGENCY ACCOMPLISHMENTS

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### Risk Management

- Reduced administrative costs for Third Party Administration of claims against the city by \$74,000 annually for the next 5 years.
- Reduced percentage of medical containment costs kept by the Third Party Administrator. This should yield more than \$160,000 in savings to the City each of the next 5 years.
- Have operated agency with staff of 2 instead of 4 that have been here for many prior years. That will have saved the City more than \$120,000 in salaries and benefits.

## 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 fall 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 which are filled. The budget also reflects an increase of the City's contribution to retirement and healthcare. Additional funding for temporary personnel services for government elections.

**Operating:** This budget reflects the removal of one time funding associated with the Presidential and other primary elections. The majority of the operating budget remains level for the gubernatorial election.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
General Registrar	(1) provide voter registration opportunities at sites throughout the City of Richmond and to notify the voters of all changes concerning their voting status; and (2) provide assistance to the Electoral Board in all aspects of elections.	\$489,954	\$447,744
Electoral Board	The Electoral Board is to conduct all elections required by law in the City of Richmond.	\$1,095,371	\$1,015,724
	<b>Total General Fund Program</b>	<b>\$1,585,325</b>	<b>\$1,463,468</b>



## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$770,243	\$837,953	\$862,687	\$938,416	\$923,175
Operating	383,253	524,591	726,582	646,909	540,293
<b>Total General Fund Expenditures</b>	<b>\$1,153,496</b>	<b>\$1,362,544</b>	<b>\$1,589,269</b>	<b>\$1,585,325</b>	<b>\$1,463,468</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>11.70</b>	<b>11.70</b>	<b>12.10</b>	<b>12.10</b>	<b>12.10</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Successfully conducted three elections: November 2011 for State Senate, House of Delegates and Circuit Court Clerk; March 2012 Republican Primary for U.S. President; and, June 2012 Republican Primary for U.S. Senate and U.S. House of Representatives, Seventh Congressional District. A total of 32,956 voters participated in these three elections. A fourth election for August 2011 was scheduled and work commenced, but no primary was held as no more than one candidate filed for any of the offices for which the primary was called.
- Wrote the program for the ballots for three elections in fiscal year 2011-12, and programmed, tested and deployed 543 voting machines and 407 electronic pollbooks.
- Reviewed, processed and filed 57,504 voter registration related documents in FY 2011-12; an increase of 29.02% over the previous fiscal year.
- Identified 9,696 voters who appeared to have moved and contacted them in an attempt to get them to update their voter registration and, thus, remain eligible to vote.
- Successfully voted 710 voters by absentee ballot during fiscal year 2011-12.
- Reviewed boundary changes made by redistricting upon three separate occasions: July 2011 for state Senate and House of Delegates; January 2012 for U.S. House of Representatives; and, April 2012 for City Council and School Board. Edited the state voter registration database to implement the redistricting changes which affected 128,572 registered voters' districts.

## 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 positions which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from the FY2013 adopted budget.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$739,425	\$668,368
<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.	565,856	564,187

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	290,716	289,607
<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.	383,441	382,419
<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	155,144	156,614
<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.	473,110	482,414
<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.	396,259	396,647
<b>Human Resources Information System</b>	Develop, administer and train HR staff on the ERP(RAPIDS) HR related modules and maintain all HR technical resources.	314,093	318,471
	<b>Total General Fund Program</b>	<b>\$3,318,044</b>	<b>\$3,258,727</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$2,108,917	\$2,189,236	\$2,765,664	\$2,741,049	\$2,679,609
<b>Operating</b>	391,998	452,876	575,031	576,995	579,118
<b>Total General Fund Expenditures</b>	<b>\$2,500,916</b>	<b>\$2,642,112</b>	<b>\$3,340,695</b>	<b>\$3,318,044</b>	<b>\$3,258,727</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>31.00</b>	<b>33.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Benefits/Health & Wellness

- Healthcare-The health care expenditure trend line decreased from 15% to 6%. The trend line is tied to the health care premium increase. The City's increased emphasis on wellness (annual Health Fair, flu shots, health risk assessments, blood pressure readings, lunch and learns, etc) and the City's healthcare plan design changes are attributed to the trend line decrease.
- Initiated a Wellness tab on the HR intranet site featuring monthly programs, current and archived newsletters and fitness center discounts.
- Initiated a Wellness tab on the HR intranet site featuring monthly programs, current and archived newsletters and fitness center discounts.
- Maintained Wellness strategic plan that includes – weight management programs, blood pressure screenings, lunch & learn sessions.
- Over 200 employees have signed up to participate in the Monument Avenue 10k walk. The YMCA training teams began on February 2, 2013.
- Conducted citywide Health Fair at the Richmond Convention Center. Over 100 vendors participated and 800 employees attended. Conducted health assessments and biometric screenings to over 290 employees.

### Class & Compensation

- Completed a two year compression study that included over 300 classifications, 2000 employee and resulted in base salary increases for over 350 City employees.

### Employee Relations

- Revised the Personnel Rules and submitted to City Council for adoption in March 2013. External legal review of the Administrative Regulations completed. Citywide roll-out of all policies scheduled for April 2013.

## AGENCY ACCOMPLISHMENTS

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- Reduction in Force (RIF) – Successfully completed a reduction in force action for the Juvenile Detention Center employees as a result of the facility closing. Employees were guided through the process and provided with the required transition services.

### Human Resources Information Systems (HRIS)

- Revised the Human Resources intranet website by categorizing information in a user friendly fashion. Website includes all updated benefits information, policies and HR program materials.
- Initiated several RAPIDS enhancements to allow for additional reporting and monitoring of activities that will include Discipline and Grievance Tracking (April 1, 2013).

### Recruitment

- Completed Executive and Critical Recruitments – 8.
- Initiated the process to implement a citywide Background Check program.

### Training & Development

- Introduced a City-Wide Employee Recognition/Incentives Program
- *RISE!* Achievement Awards Program – Employees are rewarded for their innovation and excellence in service to our city government and local community. Employees may be nominated by any other employee and may receive an award from the Mayor and/or their own department.
- Incentives Program – Employee discounts at area businesses for services and/or goods.
- Service Awards Program – Annual department recognition and distribution of service pins.
- Implemented a City-Wide Customer Service initiative – Customer Service Imprint (CSI). A multi-level course featured both online learning and interactive classroom training designed to address our many customer-service environments from internal services to field operations.

## AGENCY ACCOMPLISHMENTS

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- Citywide Internship Program – The City of Richmond Internship Program provides undergraduate students with an opportunity to immerse themselves in meaningful projects within a specific host department. This experience includes reflective journal assignments and frequent professional development workshops. City of Richmond Interns are recruited for three semesters annually: Spring, Summer, and Fall. Interns are paid an hourly stipend to provide some financial support to students and enhance our ability to attract exceptional talent. Eight departments participated in the program and sixteen students completed internships with the City this year.
- This year the nine-week Supervisory Leadership Training Experience surpassed 300 graduates since its revision in 2008. This program continues to grow in popularity, with several departments now requiring all of their supervisors to attend.

## 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 positions which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from the FY2013 adopted budget.

**Operating:** The FY2014 budget reflects a decrease of \$1,000,000 from the FY2013 budget primarily for the purchase of equipment. The equipment will be purchased in FY13 therefore funding is not needed in FY14 for these purchases.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$955,119	\$993,467

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Applications Solutions</b>	<p>Software Development – Responsible for developing and/or maintaining software for City agencies.</p> <p>Technical Leadership – Utilize best practices approach to achieve results, utilizing strategies such as ITIL Processes for Delivering World Class IT Services.</p> <p>Business Process Management – Lead the automation of manual functions to improve business process efficiency and enhance data management.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p>	4,550,781	4,268,678
<b>Infrastructure Services</b>	<p>Network Team– Supports all connectivity and data circuits</p> <p>Security Team– Supports all security needs such as Internet monitoring, security tools, and policies.</p> <p>Systems Engineering Team– Supports server environment, including Microsoft Server, UNIX, and Linux platforms. Also supports Email, Web, and Storage environments.</p> <p>Database Administration Team– Supports Microsoft SQL, Oracle, and DB2 database environments.</p>	3,938,725	5,015,506
<b>End User Services</b>	<p>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”.</p> <p>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.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p>	2,657,705	2,700,052
<b>Telecommunications (Citywide)</b>	Efficient and effective processing of all citywide telecommunications services and expenses.	3,508,787	3,567,531
<b>City Printing &amp; Copy Services</b>	Provides a wide array of one-stop quality print and copy services and support functions.	524,637	536,525
<b>Mail Room</b>	Timely and accurate processing and distribution of all intra-city and U.S. mail.	212,612	217,516



Program	Services	FY 2014 Proposed	FY 2015 Proposed
Enterprise Resource Planning (ERP)	Efficient and effective tracking and management of all Enterprise Resource Planning expenses.	1,115,000	900,000
	<b>Total General Fund Program</b>	<b>\$17,463,366</b>	<b>\$18,199,275</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$7,798,591	\$7,506,188	\$8,246,543	\$8,232,444	\$8,030,831
Operating	7,640,231	9,756,851	10,554,838	9,230,922	10,168,444
<b>Total General Fund Expenditures</b>	<b>\$15,438,822</b>	<b>\$17,263,039</b>	<b>\$18,801,381</b>	<b>\$17,463,366</b>	<b>\$18,199,275</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Capital Improvement Plan		\$1,854,786	\$2,240,210	1,305,311	2,500,000
Special Fund**		-	2,849,033	4,136,548	1,139,548
Internal Service Fund**		-	1,751,546	1,776,336	1,776,336
<b>Total Non-General Fund Expenditures</b>		-	<b>\$6,840,789</b>	<b>\$7,218,195</b>	<b>\$5,415,884</b>

\*\*As a part of the Focus Area 7-Well-Managed Government Initiative the Radio Shop Internal Service fund & 800 MHZ System Maintenance and Emergency Telephone Special fund funding was transferred to the Department of Information Technology in FY13.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
Total General Fund Staffing	91.00	90.00	90.00	89.60	89.60

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Enterprise-Wide – Printer Optimization - Installed Xerox 800 Color Copiers and Nuvera 144 to provide optimal printing and copying support to City agencies
- DIT – Security Upgrade - Installed Security cameras and door access card readers for Printing and Mail Service areas.
- DEC, Police, Fire – CAD Upgrade to Intergraph version 9.1.1 - The Computer-Aided Dispatch (CAD) System was upgraded to Intergraph's latest release offering enhanced ways of dispatching public safety responders to emergencies by choosing the closest units, and providing drivers license images from DMV of persons stopped.
- City Attorney's Office – Legal Files (COTS package) - Replaced the CLMS case management system with a new web-enabled software.
- Police – Salvage Reporting – Completed a number of enhancements and reports.
- DIT – Win7/Office 2007 Testing – Tested all applications for ability to upgrade to Win7/Office 2007.
- DPU – Emergency Outage - Allows management to track the following information relative to an existing outage: how long the report has been open, how many and which specific premises are affected, and which premises need to have gas restored and pilot lights relit.
- Economic Development – Section 3 Tracking - The department of economic and community development was in need of an online system that allowed low income businesses and residents to apply for section 3 status through web (richmondgov website). By obtaining Section 3 status, low income businesses and residents are able to seek job training, employment and contracting opportunities from City. The online section 3 tracking system enables eligible parties to apply for section 3 status online. In addition, it also provides an administrative tool to City's Section 3 program administrator to better manage and track applicants for section 3 status - grant or revoke 'section 3 certification'; generate certification letters etc. The system also automatically generates yearly reminder email notifications to businesses and residents for section 3 status renewal.
- DPU – Agent Re-Skilling - The City's 311 Call Center needed an effective way to move agents across skill groups in real time. The existing IPCC (IP Contact Center) reporting only shows the total number of agents in any given skill group; it does not detail who those particular agents are.
- Office of the Press Secretary to the Mayor – RichmondGov Mobile Website - The city of Richmond has launched mobile website (<http://m.richmondgov.com>) to provide citizens quick and easy way to get to information and online services on mobile devices. This mobile website is a condensed version of city of Richmond website ([www.richmondgov.com](http://www.richmondgov.com)) and is designed to display information on small screen smart phones such as iPhone, Android and Blackberry Bold.

## AGENCY ACCOMPLISHMENTS

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- DPU – Energy Services Website - The Energy Services website has been developed to provide citizens information on Residential and Commercial Gas service lines. In addition to providing details on Natural Gas line connections, the site also offers information on Residential Water line connections. Information regarding Commercial and Residential Gas and Water Permits can also be obtained.
- DIT – Xerox Office Equipment website - A new intranet site has been created to publish information on multifunctional Xerox printers and copiers. The site offered information on how Xerox will help City to run its offices' smoothly by addressing activities such as ordering printer supplies when they run out, maintaining printer fleet and centralizing all printing, copying, scanning and faxing operations.
- Press Secretary to the Mayor – Social Bookmarking - A new method of being able to share any given news article posted on city's website in any social media site, such as facebook, twitter, linked in, tumblr and blogger, has been provided to city residents (using richmondgov website)
- CAO's Office – Project Tracking Tool - SharePoint technology has been used to create a website that offers robust project milestone, task and issue tracking. The site also provides dashboards to provide insight into overall health of the project such as actual and estimated budget (in days and dollars), outstanding issues and tasks. The CAO staff are also able to obtain feedback from the team on any project related topic via discussion boards on the sharepoint site.
- Sustainability Office – Sustainability website - The site contains information related Sustainability objectives, latest green initiatives, green tips and information related to electric vehicles and charging stations.
- CAO's Office – Employee Survey - The Chief Administrative office planned to conduct Organizational Development Survey during February 2012 to obtain feedback from all city of Richmond employees regarding their overall satisfaction. The survey focused on several aspects ranging from employee's awareness about Richmond's vision and mission, how they feel about their director and supervisor to the overall work experience, compensation and benefits.
- DIT – Xerox Customer Satisfaction Survey - Department of Information Technology (DIT) planned to conduct a brief survey to gauge Customer Experience with the newly refreshed Xerox equipment. The survey covers several items ranging from features that are not available in the new equipment to training on the new equipment to overall satisfaction regarding print quality and support experience.
- DIT – Automated Information Systems Request (ISR) - The city agencies are used to submitting paper based Information Systems Request (ISR) form to Department of Information Technology (DIT) for developing/implementing new software systems and updating existing systems. This process has been replaced with an online ISR processing system. The designated personnel from city agencies can submit an ISR online and receive ISR approval/denial confirmation through their outlook email.

## AGENCY ACCOMPLISHMENTS

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- Mayor's Office – Online Requests for Mayor - A new online requests system has been created to electronically submit all types of requests - Meetings, Events, Proclamations and Letters - to Mayor. The main objective of this system is to replace all the avenues through which requests are sent to Mayor, such as emails sent to Office of Press Secretary to the Mayor (OPS) and Mayoral staff, with one medium (online requests system). Senior citizens who elect to send physical mail to mayor's office can still continue to do that.
- Press Secretary to the Mayor – Mobile Apps - The Parks, Recreation and Community facilities search mobile app has been created for iPad, iPhone and Android. The mobile app allows city residents to use the above smart phones to learn about Richmond parks - park name, description, location, contact information and driving directions. The parks, recreation and community facilities can be searched based on the amenities present in them. Also, the driving directions to the desired park are provided based on the user's current location
- CAO's Office – FOIA Tracker - The FOIA tracker system allows tracking of all FOIA requests received by City. Cost (medium and labor expense) related to answering a given FOIA request is automatically calculated and the FOIA coordinators can record if the City received the money from the requestor. Automated email reminders are distributed to FOIA coordinators few days before the due date for all the requests they are responsible for. Reporting can be performed to measure the performance in terms of fulfilling FOIA requests.
- Human Services – Anti-Poverty Commission website - Mayor Jones established the Anti-Poverty Commission to provide his Administration with recommendations that have demonstrable results aimed at reducing poverty. The Commission has been charged with identifying strategies consistent with making Richmond a Tier One City, and with the development of a report detailing its recommendations within twelve months of its establishment.
- Library – Debt Set Off - Develop a new system for the Richmond Public Library to manage efficiently the Debt set-off process with the VA Tax Department.
- Public Works – Citizens' Request System / CityWorks Interface - Following are the advantages over the old interface:
  1. Efficiency Improvement
  2. Reliability Improvement
  3. SOA Design
  4. Extensibility
- Human Services – New HS website - Easy, secure and standard way to track volunteer hours.
- DIT – Census Redistricting - i. Obtained, mapped, and associated registered voters to Census Blocks. ii. Updated redistricting software (Autobound) to use registered voters info when creating districts. iii. Re-authored a new Precincts plan to use ArcGIS online basemap service, which is also used by VA Assembly (per Registrars request)

## AGENCY ACCOMPLISHMENTS

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- DPU – Stormwater Utility Model - The Stormwater utility data was implemented in the Enterprise Geodatabase; the "Utilities" Geodatabase. It was configured for ArcFM, which is the software used by DPU Tech Services for editing the sewer data
- DPW – CityWorks Upgrade - 1) The decision was made to utilize DIT-MSSQL environments for the upgraded Cityworks solution. 2) Cityworks 4.4 database was replicated to DIT-MSSQL-DV, and updated to version '2011.' 3) Cityworks API was received and initial tests by Services Team indicate it works and is what we've needed. 4) Interface development has started. 5) User testing has started.
- DIT – ArcGIS 10 Upgrade - Completed the ArcGIS Server and configuration upgrade from 9.3.1 to the latest version 10.0 SP2. This effort also included establishing our standardized environment across DV - SV - PV, and helped us finalize our procedures for creating and migrating map services through the chain of environments.
- DIT – Maps & Apps - The new site features: (1) improved presentation and organization of GIS content, (2) new GIS content, (3) a new approach to sharing GIS maps which includes mobile support, and (4) new support for maps published in collaboration with the community. The updated web site increases the amount of GIS information available to citizens and the business community by publishing a multitude of interactive GIS maps. The online, interactive maps are categorized under topics such as Community & Economic Development, Transportation & Engineering, and Real Estate & Assessment, to name just a few. The City expects to author more maps, content, and categories of information over time.
- DPU – Stormwater Impervious Surfaces - DPU now has web access to the information needed to handle citizen calls regarding impervious surface billing information.
- DPW – Snow Map - The Department of Public Works has the ability to track the treatment status of priority snow routes through an online application. The public also has access to current conditions of these priority routes through the online map.
- Assessor's Office – RichmondGov Mobile Website - As part of the city of Richmond's mobile website launch, a mobile friendly version of the Property Search application was designed to allow access to the application on smart phones such as iPhone, Android and Blackberry Bold.
- HR – RAPIDS Employee Self Service Portal - The portal page is automatically launched on the self service PCs to be used by deskless employees throughout the city.
- OMBD – MBD Directory Enhancements - Added the ability to search by business name to the OMDB Directory
- Finance – New Remittance Processor - The new processor will allow for more efficient payment processing.
- DIT – Mainframe Disaster Recovery Testing - Ensured that the mainframe and associated resources could be recovered successfully in the event of a disaster.

## AGENCY ACCOMPLISHMENTS

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- DIT – eDiscovery - Implemented the backup portion of the Backup, Archival, and eDiscovery project.
- DPU & DPW – Drug Hotlines converted to VOIP - Added efficiency and standard process for large agencies to respond for Drug test deployments.
- DIT – InformaCast Paging/Intercom System - Added efficiency and enhanced capability for City paging and intercom needs in a single system.
- Retirement – 1099 Program Rewrite - Reduced the amount of time required to prepare and print 1099's.
- DIT – PC Replacement - Replaced 250 older desktop PCs.
- DIT – LanDesk Replacement - Replaced LanDESK with Microsoft SCCM (System Center Configuration Manager) for managing all desktop / laptop PCs.
- RAPIDS - In May 2012, the RAPIDS Project Management team succeeded in extending Phase II for one year, with the new target for the financial modules of July 1, 2013; a business case was presented to City leadership and approved, enabling the team to begin planning a business process reengineering effort in conjunction with RAPIDS implementation to more fully exploit the software application functionality and improve operational efficiency and effectiveness
- RAPIDS - A RAPIDS dashboard was created in May 2012 that includes the status of the project budget, key tasks and risks
- RAPIDS - A RAPIDS Governance Board Charter was prepared in June 2012; the board is charged with managing the functional modules that are in production and reviewing potential changes that will lead to greater efficiency and effectiveness; the system has significant capability that is not yet exploited by the City, but will continue to be over time
- RAPIDS - A Staffing Plan was developed in June 2012 for post-implementation support of the RAPIDS ERP system; the plan lays out the organization and reporting lines, and roles and responsibilities
- RAPIDS - The Policies and Procedures for the Payroll module were updated and provided to the Payroll Department in June 2012
- RAPIDS - The Project Management team effectively managed the external vendor, Strategic Information Solutions (SIS), holding them accountable for all deliverables in a timely manner and with quality throughout FY 2012
- RAPIDS - RAPIDS Phase II progressed on time and within budget through FY 2012

## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	1,118,918	1,122,254
	<b>Total General Fund Program</b>	<b>\$1,118,918</b>	<b>\$1,122,254</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$976,578	\$1,006,585	\$1,017,990	\$1,021,039	\$1,024,375
Operating	69,324	94,908	97,879	97,879	97,879
<b>Total General Fund Expenditures</b>	<b>\$1,045,902</b>	<b>\$1,101,493</b>	<b>\$1,115,869</b>	<b>\$1,118,918</b>	<b>\$1,122,254</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 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

- Broke ground on City's new \$134.6 million Justice Center, a facility that will be more efficient and will cost taxpayers less money over the life of the facility
- Established the Schools Accountability and Efficiency Review Task Force to review Richmond Public Schools budget request to the city and help strengthen the future of Richmond's public school students
- Selected new members of the Board of Directors for Richmond 2015, the organization that will produce the 2015 Road World Cycling Championships
- Secured Richmond as the new home of the Washington Redskins Summer Training Camp
- Passage of the City's Riverfront Plan, which represents an important opportunity to redefine Richmond through our spectacular Riverfront
- Hosted the "Framing the Issues and Looking to the Future" Health Care Symposium, which focused on the health care delivery system in the city of Richmond and engaged the broader community in dialogue about ways to attract and retain health care practitioners to live and work in the city
- Opened two new state-of-the-art elementary schools, Oak Grove-Bellemeade Elementary and Broad Rock Elementary, the first new schools to open in Richmond in over 13 years



- Opened a Compressed Natural Gas station in City's southside, the first of its kind in all of Virginia and an example of how the city is advancing the Mayor's desire to see Richmond as a green city
- Joined in opening the Richmond Omni Hotel's first public electric charging station, another example of how the city is advancing the Mayor's desire to see Richmond as a green city
- Richmond was named the "Best Town Ever," it was placed on the cover of Outside's 35th anniversary issue in October
- Requested the City's Department of Public Utilities perform a Cost of Service study to determine if water utility can be made more affordable for residents
- Launched the Clean Sweep Program in residential parking districts to enhance the cleanliness of designated areas by cleaning the sidewalks and tree wells; picking up litter; removing posters and advertisements from utility poles, street signs, and other areas located on public property; reporting graffiti, environmental issues, missing or broken street signs/lights; providing weed abatement and limited maintenance and pruning of existing vegetation in tree wells and planters
- Secured the IBM Smarter Cities Challenge grant to help develop an economic development tool to improve the city's health through strengthening of neighborhoods
- Joined Capital One executives in announcing a new minority business supplier diversity mentoring program titled, "Building Better Businesses...Steps to Success Mentorship Program," which is designed to provide mentoring in the areas of finance, technical expertise, marketing, and operations

## MISSION STATEMENT

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The mission of the 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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MBD'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. MBD 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 positions, in FY14 but assumes limited savings for possible vacancies in FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from FY13 adopted.

**Operating:** This budget reflects no changes from previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Minority Business Development</b>	Provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.	\$370,204	\$374,660
<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.	177,966	167,243
<b>Contract Administration</b>	Ensure that the goals established by MBD on City contracts greater than \$50,000 are adhered to by prime and subcontractors vendors.	192,128	194,097
	<b>Total General Fund Program</b>	<b>\$740,298</b>	<b>\$736,000</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$565,256	\$573,138	\$644,125	\$623,375	\$619,077
Operating	26,590	56,380	116,923	116,923	116,923
<b>Total General Fund Expenditures</b>	<b>\$591,846</b>	<b>\$629,518</b>	<b>\$761,048</b>	<b>740,298</b>	<b>\$736,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>5.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- *The overall MBE/ESB spend for FY 13 is up 6%*
- *MBE/ESB firms continue to participate in the construction of the four new schools:*
  - Oak Grove Elementary
  - Broad Rock Elementary
  - MLK Middle School
  - Huguenot High School
- Developed and executed a mentorship program for 10 businesses located in the city. The program includes partnerships with Capital One and Virginia Union University. Capital One is providing mentors and Virginia Union University is providing interns for the firms participating in the mentorship program.
- Fire Station No. 17 had 15% minority participation on the project.
- MBD held 52 technical assistant classes and project specific workshops reflecting an increase of 17 additional sessions in FY13.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City’s contribution to retirement and healthcare.

Additionally, funding for three new positions have been added to the proposed FY14 and FY15 budgets. Position reallocations in FY13 reduced the department’s personnel count by an additional 1 FTE.

**Operating:** The FY14 operating budget reflects no changes from the previously adopted FY13 budget.

The FY15 operating budget reflects an increase of \$720,000 for Lehigh infrastructure demolition costs.

Additionally \$220,000 was added for facade improvement initiatives in FY14.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Land Use Administration	Technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure balanced, orderly, and appropriate growth within the city..	446,689	451,541
Permits and Inspections	Process applications, review plans, and examine the completed construction at mandated intervals to verify that it conforms to the approved plans and applicable codes so that the citizens, business owners, contractors, and developers living and working in the City are assured of having a safe and healthy environment.	3,796,869	3,846,019

Program	Services	FY 2014 Proposed	FY 2015 Proposed
Administration	Leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.	1,397,493	1,412,183
Property Maintenance Code Enforcement	Inspections of existing properties to ensure compliance with State and City codes, in order to ensure a safe and healthy environment in which the citizens of Richmond can live and work.	2,597,197	3,113,840
Planning and Preservation	Develop and implement plans and policies for the City of Richmond's land use and capital facilities that preserve, revitalize, and protect the city's economic, social and historic resources, producing a well-planned and high-quality community.	612,838	647,858
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.	683,005	701,537
<b>Total General Fund Program</b>		<b>\$9,534,091</b>	<b>\$10,172,978</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$6,615,654	\$6,642,126	\$7,629,424	\$7,924,770	\$8,063,657
Operating	803,528	1,695,777	1,389,321	1,609,321	2,109,321
<b>Total General Fund Expenditures</b>	<b>\$7,419,182</b>	<b>\$8,337,903</b>	<b>\$9,018,745</b>	<b>\$9,534,091</b>	<b>\$10,172,978</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	-	\$584,658	\$175,000	\$325,000	\$250,000
Capital Improvement Plan	1,200,000	700,000	3,356,109	4,037,500	1,336,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,200,000</b>	<b>\$1,284,658</b>	<b>\$3,531,109</b>	<b>\$4,362,500</b>	<b>\$1,586,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>101.94</b>	<b>102.74</b>	<b>108.99</b>	<b>110.99</b>	<b>110.99</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Major Comprehensive and Revitalization Plans Completed

- Adoption of the Richmond Riverfront Plan
- Adoption of Master Plan amendments for
  - Patterson/Libbie/Grove
  - Nine Mile Road Corridor
  - Swansboro neighborhood

### Process and Program Initiatives

- Developed new Sidewalk Café Program to encourage sidewalk cafes in the city
- Implemented new permitting process for the Downtown Art's District
- Completed procurement of new Elevator Inspection Contractor
- Completed over 53 Demolitions and 232 Boardings through City's Blight Abatement Program
- Completed Disposition 133 W. Jackson in Jackson Ward through the Spot Blight Program to Historic Richmond Foundation
- Launched development of the new Land Management System. Process to go live in 1<sup>st</sup> Qtr. Of FY14
- Zoning Administration reviewed over 3,000 applications for:
 

	<u>Total</u>	<u>No. %</u>	<u>Processed w/in</u>
▪ Bldg Permit/Signs/Mechanical & Plumbing/Electric	1,722	76%	(5 days)
▪ New construction	139	78%	(10 days)
		89%	(30 days)
▪ Certificate of Zoning Compliance	1,279	89%	(10 days)
▪ Confirmation Letters	161	63%	(15 days)
▪ Performed 1,559 "final" inspections for COs/CZCs. 95% completed with 2 days			
▪ 161 properties filing for permits were placed on "hold" due to delinquent taxes. Approximately <b>\$385,000</b> of outstanding tax delinquency was collected, allowing the permit to be processed for the property.			
- Significant Planning Commission accomplishments included the following:
  - Recommended approval of 33 special use permits including:
    - First Freedom Center hotel development at 1320 East Cary St./20 S. 14<sup>th</sup> St.
    - A 130-unit housing development with three levels of parking garage at 1810 East Cary Street in the Shockoe Bottom neighborhood
    - A 178-unit housing development at 930 Terminal Place in the former Interbake building
- Recommended 6 Zoning Text Amendments including:
  - Amending the Special Exception provisions in order to reduce the reliance on the Special Use Permit process
  - Expanding the form-based requirements in certain zoning districts

**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 and its government access cable channel (Channel 17).

**BUDGET HIGHLIGHTS**

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**Personnel:** The budget includes 100% funding for all positions that are filled.. The budget also reflects an increase of the City's contribution to retirement,, and healthcare.

**Operating:** The budget reflects no significant changes from previously adopted FY13 budget.

**GENERAL FUND PROGRAM BUDGETS**

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Press Secretary, Communications, Media Relations and Marketing	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.	\$496,583	\$501,395
	<b>Total General Fund Program</b>	<b>\$496,583</b>	<b>\$501,395</b>

**GENERAL FUND BUDGET SUMMARY**

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$396,067	\$402,974	\$403,793	\$419,162	\$423,974
Operating	59,455	56,974	71,039	77,421	77,421
<b>Total General Fund Expenditures</b>	<b>\$455,522</b>	<b>\$459,948</b>	<b>\$474,832</b>	<b>\$496,583</b>	<b>\$501,395</b>

**NON-GENERAL FUND BUDGET SUMMARY**

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$24,829	\$20,969	\$400,000	\$417,000	\$417,000
<b>Total Non-General Fund Expenditures</b>	<b>\$24,829</b>	<b>\$20,969</b>	<b>\$400,000</b>	<b>\$417,000</b>	<b>\$417,000</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- Ensured pertinent city information was readily available to residents
- 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
- 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



## AGENCY ACCOMPLISHMENTS

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- Developed and produced “City Connections” television program that airs on city government cable television channel
- 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
- Created and distributed Mayor’s monthly electronic e-mail newsletter, “Building a Better Richmond”
- Maintained and updated web content for city website, [www.Richmondgov.com](http://www.Richmondgov.com), and intranet site
- Assisted in the implementation of the city’s FOIA Tracker System to ensure all Freedom of Information Request received by the city are formally tracked
- 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
- Produced public service announcements, promotional and informational videos for city government cable television channel
- Coordinated all print, electronic and video messaging for city departments
- Liaison for city residents to the city’s cable television providers
- Liaison for public events with the city’s community partners
- Managed City Hall lobby television monitor system
- Managed City Voices, the City’s primary speakers bureau
- Assisted in the pursuit of various grants and awards by being a resource during the application process

## 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 assist them in achieving their missions. Procurement Services assists the customer agencies in acquiring services, commodities, and an array of outside resources, which allows them to provide direct and indirect services to the citizens of the City of Richmond.

## BUDGET HIGHLIGHTS

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**Personnel:** The budget includes 100% funding for all position which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from the FY2013 adopted budget.

**Operating:** This budget reflects no major changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Procurement Services	Leadership, fiscal accountability, and administration oversight for the department.	\$599,715	\$606,849
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.	631,233	636,490
	<b>Total General Fund Program</b>	<b>\$1,230,948</b>	<b>\$1,243,339</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$1,080,048	\$1,078,878	\$1,210,496	\$1,162,513	\$1,174,240
Operating	63,151	89,279	67,821	68,435	69,099
<b>Total General Fund Expenditures</b>	<b>\$1,143,199</b>	<b>\$1,168,156</b>	<b>\$1,278,317</b>	<b>\$1,230,948</b>	<b>\$1,243,339</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>13.00</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- “Let’s Do Business with the City” Forum: The City of Richmond hosted a forum for business to learn about opportunities for business and how to become a vendor with the City. This event took place on May 24, 2012 and was hosted by Procurement, DPU, and Minority Business Development.
- The NIGP Certification: The Outstanding Agency Accreditation Achievement Award recognizes those agencies that lead the public procurement profession. Accreditation certification is valid for three years
- City Wide Training Program: Re-vamped Agency Wide Procurement Training; Training is now offered each quarter.
- First two CM@Risk projects were negotiated: These are the first two projects for the City to utilize a never before used contracting method “Construction Management at Risk” on a City of Richmond project. Procurement Policy as well as solicitation documents had to be created in order to successfully complete this contracting method”.
- Reduced the number of Emergency procurements
- Reduced the number of Sole Source procurements



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# Highways, Streets, Sanitation & Refuse

Public Works



## MISSION STATEMENT

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The Department of Public Works will deliver services in a responsive, cost 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 positions that are filled and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, and healthcare.

**Operating:** The budget includes reductions of \$1.0 million in FY14 and FY15 for proposed leasing costs of facilities to house the Richmond Public Schools warehouse and Arlington Road facilities. The City has purchased other facilities resulting in leasing cost savings. Additional reductions include savings from a targeted 2<sup>nd</sup> leaf collection, and the reduction of Refuse Collection Routes by one. These reductions were partially offset by increases in street lighting costs..

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$345,914	\$358,705
<b>Urban Forestry</b>	Care and upkeep of City trees so that people can benefit from an attractive and livable community.	3,079,014	3,071,358
<b>Grounds Management</b>	Care and upkeep of Richmond's urban landscape.	4,234,983	4,200,145

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	13,671,753	14,229,440
<b>Facilities Management</b>	Safe, comfortable, and well-maintained facilities that meets the needs of our customers.	10,902,766	11,048,989
<b>Solid Waste Management</b>	Collection and disposal services so that customers can dispose of their trash safely, economically and conveniently.	11,881,477	11,845,753
<b>Surface Cleaning</b>	Keep Richmond unspoiled and litter-free.	2,605,530	2,598,730
<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.	1,107,334	1,095,882
<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.	533,051	438,168
<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.	2,942,077	2,936,567
<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.	5,826,400	5,828,527
<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.	553,720	561,449
<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.	907,887	923,523
	<b>Total General Fund Program</b>	<b>58,591,906</b>	<b>59,137,236</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$21,824,150	\$22,181,634	\$22,360,526	\$22,529,599	\$22,237,805
Operating	35,993,569	38,478,966	37,102,288	36,062,307	36,899,431
<b>Total General Fund Expenditures</b>	<b>\$57,817,719</b>	<b>\$60,660,600</b>	<b>\$59,462,814</b>	<b>\$58,591,906</b>	<b>\$59,137,236</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$4,623,928	\$5,545,586	*\$1,873,460	**\$6,597,265	8,439,279
Internal Service Fund	17,999,723	17,353,226	*21,992,310	21,060,681	22,062,049
Capital Improvement Plan	25,104,743	25,880,390	23,977,700	37,064,657	20,341,328
<b>Total Non-General Fund Expenditures</b>	<b>\$47,728,394</b>	<b>\$48,779,202</b>	<b>\$47,843,470</b>	<b>\$64,722,603</b>	<b>\$50,842,656</b>

\*As a part of the Focus Area 7-Well-Managed Government Initiative funding was transferred from the Radio Shop Internal Service fund for \$1,752,579 & 800 MHZ System Maintenance and Emergency Telephone Special fund for \$2,849,033 to the Department of Information Technology in FY13.

\*\* Parking Special fund increased by approximately \$3.9 million in FY14 resulting primarily from revenue generated from parking decks that will be transferred back to the City in FY14 from the RMA and RRHA. Those parking decks include the Carytown Garages, 201 E. Grace Street, Shockoe Plaza and Coliseum garages.

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>428.85</b>	<b>415.60</b>	<b>414.15</b>	<b>*411.60</b>	<b>*411.60</b>

\*changes in personnel allocations

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Midlothian Turnpike (Chippenham to Old Midlothian) & German School Road (Warwick Rd to Glenway Drive) - Reconstruction of both roadways to include new sidewalks, drainage upgrades, street lighting, new pavement and landscaping.
- Broad Rock Elementary School Sidewalks - installation of concrete sidewalks around Broad Rock Elementary School area.



## AGENCY ACCOMPLISHMENTS

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- Riverside Drive Guard Rail- Installed Guardrail along Riverside Drive from Brecken Ridge Road to Westover Hills.
- RMA Plaza Structure Repairs- Completed Structural Repairs on RMA Plaza between Byrd and Canal Street.
- Bike and Pedestrian enhancements; Sharrows 80 miles complete by EOY- \$550,000
- Bike Destination signage complete for NS and EW routes \$66,000
- Bicycle Connector Project - \$130,000
- Completed seventeen (17) Traffic Calming Projects distributed through out the City
- Pavement Program: Paved 107.7 lane miles; spending over \$5.0 million in the areas of milling, overlaying, and slurry sealing
- Street Maintenance: Repaired of over 13,000 potholes
- Leaf Collection: over 20,000 tons
- Street Cleaning: over 22,000 lane miles
- Conversion of Solid Waste Household collection to 4 day /10 hour work week
- Bulk and Brush Collection: 4501.36 tons
- Refuse Collection: 67,236.03 tons
- Maintained the grounds of nearly 400 locations citywide
- 2,088 trees planted in the City right of way and public places.

## AGENCY ACCOMPLISHMENTS

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- 1,682 trees pruned for tree health and safety of life and property.
- Consolidated On and Off Street Parking Operations
- Parking: Installed 31 multi-space pay stations in the Central Business District (CBD).
- Parking: Purchased and implemented the License Plate Recognition (LPR) System.
- Continued the completion of the Fleet outsourcing proposal process.
- Initiated the transition process to relocate the Fleet Operation to the new Commerce Road location.
- Currently working with Procurement Services to establish a Performance Base Management Contract for energy efficiencies and modernization.



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DCAO for Human Services  
Justice Services  
Social Services



## MISSION STATEMENT

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The mission of the Office of the Deputy Chief Administrative Officer for Human Services 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 Deputy Chief Administrative Officer for Human Services (DCAOHS) 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/or 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Several positions within the DCAOHS were transferred to other programs within the DCAOHS to better reflect program costs.

One full time position was transferred from the Department of Social Services to the DCAOHS to support child and youth development services.

Additionally, one position, which was partially funded by a grant in FY13, is now recommended to be charged fully to the general fund budget, thus increasing the personnel count.

**Operating:** Approximately, \$250,000 designated for a day reporting/housing assistance center was transferred from the DCAOHS to the Department of Justice Services to supplement funding for a Day Reporting Center.

An additional \$10,000 was added to the Mayor's Youth Academy to supplement employment related travel expenses for youth.

## GENERAL FUND PROGRAM BUDGETS

Program	Services	FY 2014 Proposed	FY 2015 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.	\$536,012	\$451,553
<b>Multi Cultural Affairs</b>	Comprehensive services to the Latino population.	206,900	209,446
<b>Children and Youth</b>	Access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional growth and development.	142,980	143,555
<b>Teen Pregnancy and Prevention</b>	Services to reduce or prevent teen pregnancy.	186,772	187,662
<b>Aging and Persons with Disabilities</b>	Coordinate and provides services to assist senior citizens.	122,674	125,113
<b>Mayor's Youth Academy</b>	Employment to over 500 youths that will otherwise have no place to work.	576,662	578,303
<b>City of Services</b>	Services to increase collaborative-based civic engagement throughout the City.	139,359	141,123
	<b>Total General Fund Program</b>	<b>\$1,911,359</b>	<b>\$1,836,755</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$1,116,870	\$1,141,438	\$1,474,162	\$1,447,895	\$1,373,291
<b>Operating</b>	607,143	574,955	602,623	463,464	463,464
<b>Total General Fund Expenditures</b>	<b>\$1,724,013</b>	<b>\$1,716,393</b>	<b>\$2,076,785</b>	<b>\$1,911,359</b>	<b>\$1,836,755</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$239,349	\$322,732	\$200,000	\$165,894	\$165,894
<b>Total Non-General Fund Expenditures</b>	<b>\$239,349</b>	<b>\$322,732</b>	<b>\$200,000</b>	<b>\$165,894</b>	<b>\$165,894</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Propose
<b>Total General Fund Staffing</b>	<b>15.00</b>	<b>14.67</b>	<b>14.97</b>	<b>*16.30</b>	<b>*16.30</b>

*See Personnel Complement section for detailed information.*

*\*changes in personnel allocations*

## AGENCY ACCOMPLISHMENTS

- The Office on Aging and Persons with Disabilities implemented three new programs for seniors and individuals with disabilities to include the Mayor's Centenarian Celebration, Eyeglass Voucher Program and the East End Senior Book Club. Request for care coordination has increased by 25% totaling 816 requests for both seniors and persons with disabilities.
- The Office of Volunteerism, Neighbor-To-Neighbor (N2N) Initiative collaborated with the HandsOn Greater Richmond to promote volunteerism on MLK Day. Service projects included spring cleaning at the William Byrd Community House, warehouse organization at Feedmore, ivy removal in Forest Hill Park, and classroom makeovers at the VA Home for Boys & Girls.
- N2N collaborated with the Northside YMCA and created service projects across the city for Global Youth Service Day (April). About 30 youth and a number of adults raked leaves, planted trees, cleaned a cafeteria and playground at J.L. Francis Elementary; cleared debris and painted a BMX storage container at Gilles Creek Park; picked up glass/trash, painted raised garden beds, and organized a clothes closet at Chimborazo Elementary School.
- N2N was awarded a \$10,000 "Love Your Block" (LYB) grant from The Home Depot Foundation and has awarded, as a sub-grantor of the funds, mini-grants to seven community-based agencies for the purpose of helping to beautify/enhance communities, block by block. \$2,700 was awarded in Round I (June); \$3,000 was awarded in Round II (September).
- In accordance with Mayor Jones' volunteer service vision, 10,000 hours (9,969.06 to be exact) of service to others were reported in FY12.
- The Office of Multicultural Affairs increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.
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## AGENCY ACCOMPLISHMENTS

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- For the 8<sup>th</sup> year, the OMA participated in the MetroCASH coalition, which provides free tax preparation sites around Richmond as well as a media outreach campaign regarding financial topics such as tax information, identity theft, etc. Over 240 tax returns were prepared for low income families at the bilingual site coordinated by OMA.
- The OMA hosted, planned and executed the Imagine Festival, along with Parks, Recreation, and Community Facilities, and many other community partners. The festival highlights Richmond's diverse community and promotes safety and community resources. Over 3,000 individuals were in attendance. The OMA worked to secure sponsorship funding to supplement the City's funding through a partnership with the EnRichmond Foundation, and thus maintained the quality of the event for the Southside community.
- OMA staff provides information and referral to City residents on a daily basis, taking an average of 500 requests for assistance every month. HLO staff also provides daily interpretation and translation services to citizens and City departments, so as to ensure access to services.
- The Mayor's Youth Academy enabled youth to be placed in work experiences in more than sixty employment entities. To date, MYA has established partnerships with more than eighty businesses and organizations.
- More than 500 youth have been engaged in an MYA program 63% of MYA graduates went on to attend two and four year Colleges and Universities and Virginia Union University awarded MYA graduates more than \$80,000 in scholarship funds as a part of the Dwight C. Jones - Mayor's Youth Academy VUU scholarship program. A total of 14 youth earned 3 college credit hours as a part of the ECPI University Technology Series Summer Work Experience Program. More than 300 youth participated in financial literacy training at Junior Achievement's Finance Park.
- Each year, employment partners offer employment extensions to youth beyond the 6 week program period. This past year, employment extensions were offered by Dominion Resources, Soul-Ice Vending, McDonalds (FWL and Sons, Inc.), The Office of the Governor for the Commonwealth of Virginia, Richmond Department of Public Utilities, and Virginia Department of Motor Vehicles.
- MYA provided daily transportation and job readiness training for 50 youth employed by Kings Dominion in partnership with Teens on the Go.
- The recommendations of the Mayor's Blue Ribbon Commission on Health Policy were strategically executed in 2012 to ensure that our residents had access to impactful initiatives promoting healthy lifestyles and supporting healthy life choices and outcomes.
- The Mayor's Healthy Richmond Campaign (MHRC) actively engaged over 6,000 citizens with a variety of health promotion and health education activities while encouraging the community to proactively be a part of the Healthy Richmond concept of getting healthy and staying healthy.
- MHRC partnered with the National League of Cities to provide prescription discount cards which were made available to 20,000 residents in the City of Richmond.



## AGENCY ACCOMPLISHMENTS

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- The City partnered with Cigna to convene a meeting which engaged a broader community in discussions around the need to establish a comprehensive health care business initiative program that will benefit and encourage health care professionals to establish their practices and ancillary services in specified areas of the City. This meeting served as a catalyst in the development of a new primary health care system model focused on improving access to health services for the citizens of Richmond.
- The Mayor's Pedestrian, Bicycling and Trails Commission have installed 25 bike racks that retrofitted former parking meter posts, 35 bike racks installed on sidewalks, and 60 bike racks installed on parking meters which better manage parking demand and prevent bikes from toppling over when attached to standard parking meters. Working with DPW and PDR the requirements for the encroachment process are being reviewed to streamline the process for a private business to install bike parking racks in the public right of way, which will augment the parking capacity that the City is adding.
- Marking of sharrows (shared lane markings) and installation of bike route and destination signage is underway with the North/South route complete by year's end and the East/West route ready for construction in spring 2013.
- Education and outreach initiatives on pedestrian and bike safety is underway. Three city staff underwent training through the League of American Bicyclists to become League Cycling Instructors. A workgroup has been convened to develop education and outreach materials on bike safety and to encourage more people to utilize bicycling as a safe and convenient means of transportation. The off-road portion of the Belle Isle Bike Skills Area was completed this year and the road skills area has had more than half the work completed that is needed to make the site useable for conducting bike skills training.
- The Mayor's Food Policy Task Force (FPTF) completed the final report for the Mayor which included 17 recommendations to address food system issues in the City of Richmond— particularly in our low income, "food desert" neighborhoods. We are awaiting review and acceptance by the Mayor and City Council of the recommendations.
- The FPTF was instrumental in having Mayor Dwight C. Jones issue a proclamation for National Food Day on October, 24, 2012.
- The cross functional team with representatives from city government and non-profit organizations created to address the quality of out of school time programs in the City of Richmond has developed a set of Model Standards for Out of School Time Programs which is to be introduced to City Council for adoption. When adopted, all programs that receive City funding must agree to adopt the Model Standards. It is hoped that other philanthropic organizations in the Richmond area will adopt these same standards in determining their funding priorities.

## AGENCY ACCOMPLISHMENTS

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- The Richmond City Health District (RCHD) – Adolescent Health Team continued to implement the HYPP (Helping Youth to Prevent Pregnancy) program in collaboration with Richmond Public Schools. Teen pregnancy prevention sessions were provided to students in grades 5 – 10 with priority given to those school zones with the highest teen birth rates, namely, Armstrong, George Wythe and John Marshall. A total of 3330 students were served. Health Education Specialists taught 599 sessions resulting in 10,799 total encounters. During the summer months RCHD Health Education Specialists provided job readiness training, HIV/STI education and served as youth counselors in each component of the Mayor’s Youth Academy.
- The Richmond Campaign to Prevent Teen Pregnancy (RCPTP) in collaboration with Richmond Public Schools continued to implement the Community of Caring Program in Bellevue, Chimborazo, Fairfield, George Mason and Woodville elementary schools and expanded to Martin Luther King, Jr. Middle School.

## 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 positions which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. The FTE count has increased from FY2013 by 8 FTE's. Seven FTE's for the management of a Day Reporting Center in FY14 and the addition of one FTE during FY2013.

**Operating:** The FY2014 budget includes an increase of \$255,000 for the implementation of a Day Reporting Center Alternative Sentencing Program.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Administration	Provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.	\$883,749	\$828,166
Secure Detention Operations	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.	3,632,725	3,154,411

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	248,967	227,947
<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.	163,080	145,246
<b>Juvenile Drug Court</b>	Eliminate the use of drugs and to reduce criminal activity by juveniles in the community.	102,774	91,786
<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.	129,009	118,764
<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.	345,151	309,043
<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.	55,746	44,348
<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.	1,596,621	1,525,159
<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.	1,793,066	1,759,479

Program	Services	FY 2014 Proposed	FY 2015 Proposed
Specialized Services	Clinical services for juveniles before the court so they are provided with the tools to become more law abiding and socially acceptable in their behavior.	169,244	172,121
Home Electronic Monitoring	Facilitate flexibility in responding to jail crowding through community-based supervision for certain non-violent adult defendants/offenders using a Global Positioning System device.	526,319	489,964
	<b>Total General Fund Program</b>	<b>\$9,646,451</b>	<b>\$8,866,434</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$6,731,733	\$7,265,282	\$7,917,394	\$7,638,647	\$6,831,731
Operating	975,201	1,624,402	2,023,204	2,007,804	2,034,703
<b>Total General Fund Expenditures</b>	<b>\$7,706,934</b>	<b>\$8,889,684</b>	<b>\$9,940,598</b>	<b>\$9,646,451</b>	<b>\$8,866,434</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$1,494,728	\$1,552,536	\$1,585,556	\$1,909,214	\$1,605,938
Capital Improvement Plan	-	-	400,000	400,000	400,000
<b>Total Non-General Fund Expenditures</b>	<b>\$1,494,728</b>	<b>\$1,552,536</b>	<b>\$1,985,556</b>	<b>\$2,309,214</b>	<b>\$2,005,938</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>130.60</b>	<b>138.00</b>	<b>145.00</b>	<b>*152.98</b>	<b>*152.98</b>

See Personnel Complement section for detailed information.

\*changes in personnel allocations

## AGENCY ACCOMPLISHMENTS

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### Justice Services Administration

- There was an orderly transition of leadership in the Department of Justice Services with David M. Hicks being named Interim Director following the resignation of Charles J. Kehoe.
- The Interim Director, Deputy Director and Managers actively participated in the Balanced Score Card Initiative.
- DJS participated in numerous meetings on the strategic plan for the identification of alternatives to jail in the City of Richmond.
- The department was heavily involved in the 2012 legislative process, especially on matters that focused on community corrections and juvenile justice.
- Participated on several committees and in numerous events that were under the direction of the Richmond Juvenile & Domestic Relations Court.

### Community Service & Outreach

- Juvenile Drug Court hosted the Relay for Recovery Rally on May 21, 2012 at the Richmond Carillon in conjunction with the National Association of Drug Court Professionals and the Virginia Drug Court Association.
- Juvenile Drug Court conducted eight Community Awareness Activities for FY12 which included Kid's Night at the Richmond Boys & Girls Club.
- Eight program participants graduated from the Drug Court Program. Fifteen youth were enrolled in the program and; of the 15 youth, all were enrolled in public schools. Two of the participants were employed part time.
- In Surveillance (Outreach & Community Monitoring) there were 231 youth referred to both programs. Of the 231 referred, 169 youth had satisfactory competitions. Both programs combined averaged a 73% satisfactory completion.

### Division of Adult Programs

- Pretrial Services selected to participate in the Virginia Pretrial Research project funded by the Federal Bureau of Justice Assistance.
- Successful closure rate for Pretrial defendants averaged at 84%.

## AGENCY ACCOMPLISHMENTS

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- Eighty-one percent (81%) of participants remained arrest free while participating in the Mental Health Alternative Sentencing Program.

### Richmond Juvenile Detention Center

- A new Superintendent was hired in December, 2012 to open the detention facility effective July 1, 2013.
- RJDC submitted an application to the Department of Juvenile Justice to re-open the RJDC effective July 1, 2013.
- All positions have been advertised to recruit and hire new employees at the detention center.

Security control system, inoperable doors and locks were upgraded and repaired. New cameras and monitors were also installed to alleviate blind spots in the building.

- Key system has been modified to ensure proper security in the facility.
- Fence block has been placed around outside fence to protect the privacy of juveniles when they come to the facility.
- Renovations have been made to enhance the facility's physical plant and environment.

### In-Home Services

- Family Ties and Functional Families served 78 clients this fiscal period. The services resulted in a 59% and 96% successful completion rate respectively.
- Case Managers facilitated 534 family engagement sessions and 54 community referrals.

### Truancy and Diversion Services

- In FY2012, DJS Truancy and Diversion Services, assisted RPS in further reducing the overall truancy rate by 1.38% from 2009-2010 to 2010-2011 by completing Intervention Plans with students having 5 days of unexcused absences as required by the Code of VA. 22.1-258.
- In FY2012, the City Auditor's Office completed an audit of the Truancy and Diversion Division. Some of the key findings reported were:

## AGENCY ACCOMPLISHMENTS

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- -The auditors concluded that internal controls within Truancy and Diversion were generally adequate with some room for improvement.
- -The City's truancy rate has declined from 26% in FY2004 to about 7% in FY2011.
- -Truancy and Diversion, in partnership with RPS and RPD, has been successful in their efforts to reduce the truancy rate and juvenile arrests.



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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The Department of Social Services (DSS) 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

Additionally, one position was transferred to the Office of the Deputy Chief Administrative Officer for Human Services to support child and youth development services.

Also, two existing DSS social worker positions will aid the Mayor's Youth Academy program, an anti-poverty initiative, by providing case management services to youth engaged in the program.

**Operating:** This budget reflects reductions in specific programs, such as foster care and special needs adoption, as a result of decreased caseloads and corresponding decreased expenditures.

Additionally, funding within the DSS is targeted for the development and operation of the Workforce Development Center/Jobs Pipeline, an anti-poverty initiative designed to prepare City residents for jobs, to be located at the Marshall Street Plaza facility.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$5,123,915	5,120,761
<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.	44,867	44,901

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Benefits Administration</b>	Temporary cash assistance; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.	9,215,427	9,213,515
<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.	618,838	618,838
<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.	3,505,677	3,504,091
<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.	3,234,767	3,229,056
<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.	6,206,627	6,202,682
<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.	2,370,943	2,355,908
<b>Adult Services</b>	Supportive services and interventions to eligible adults so that out of home placements are prevented.	984,365	983,385
<b>Adoption</b>	A full range of case management services to prevent disruption of finalized adoptions.	6,964,089	6,963,935
<b>Adult Protective Services</b>	Timely and accurate 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.	623,097	625,176

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	2,268,347	2,265,002
<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).	2,895,745	2,927,256
<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.	150,194	149,917
<b>Hospital Based Eligibility</b>	Opportunity to apply for Medicaid and determine eligibility while receiving medical services at designated hospitals and clinics in Virginia.	498,864	498,217
<b>Healthy Start</b>	Outreach, health education, and case management to citizens to reduce infant mortality in the city.	155,519	155,519
<b>Childcare Administration</b>	Provides low-income families with financial resources to find and afford quality child care for low income children.	1,204,462	1,206,832
<b>Southside Community Services Center</b>	Facility that provides needed local DSS services to persons living in the south Richmond community.	948,234	946,961
<b>Foster Parent Training</b>	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.	315,139	313,867
<b>Financial Support Services and Payment Center</b>	Financial support services to DSS for processing vendor payments, fraud prevention, internal IT and records retention management.	2,014,963	2,011,221
<b>Early Childhood Development</b>	Implements strategies for public awareness, parenting education, quality child care, home visiting to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.	420,940	418,849
<b>Family Preservation Services</b>	Funding to develop, establish, expand, and operate coordinated community-based programs to prevent out of home placement. The four definitive community-based service types are: Family Preservation, Family Support, Time-limited Family Reunification, and Adoption Promotion and Support.	248,050	248,050

Program	Services	FY 2014 Proposed	FY 2015 Proposed
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.	5,100,000	5,100,000
	<b>Total General Fund Program</b>	<b>\$55,129,374</b>	<b>\$55,120,244</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$25,319,423	\$25,737,143	\$26,841,007	\$26,585,553	\$26,576,423
Operating	37,063,693	31,296,353	31,086,242	28,543,821	28,543,821
<b>Total General Fund Expenditures</b>	<b>\$62,383,116</b>	<b>\$57,033,496</b>	<b>\$57,927,249</b>	<b>\$55,129,374</b>	<b>\$55,120,244</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$19,035,574	\$13,651,298	\$23,021,223	\$19,006,495	\$19,006,495
<b>Total Non-General Fund Expenditures</b>	<b>\$19,035,574</b>	<b>\$13,651,298</b>	<b>\$23,021,223</b>	<b>\$19,006,495</b>	<b>\$19,006,495</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
Total General Fund Staffing	485.30	485.55	485.55	*480.30	*480.30

See Personnel Complement section for detailed information.

\*changes in personnel allocations

## AGENCY ACCOMPLISHMENTS

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### ECONOMIC SUPPORT AND INDEPENDENCE DIVISION

- Exceeded state average monthly earnings for VIEW (Virginia's Initiative for Employment Not Welfare) participants by 2%.
- Processed 6,082 Fuel Applications; 258 Crisis Application, and 5,573 Cooling applications in six (6) months and achieved 100% timely processing. Energy Assistance remains in compliance with VDSS state/federal guidelines. VDSS benchmark is 97%.
- Implemented Common Help - Online application for all Benefit Programs and ability for customers to self-manage their benefits and changes. Added Kiosk to Marshall Plaza Building accommodating 4 computers available for use with the public rather than waiting to be interviewed. During the months of September 2012 through January 31, 2013, a total of 3,200 case actions (applications, renewals and changes) were filed through Online process.
- Responded to several disasters and provided service to approximately 80 customers.

### FINANCE AND ADMINISTRATION DIVISION

- Implemented agency Business Process Review process. Completed focus groups for new BPS (Benefit Programs Specialist), ICMs (Intensive Case Managers), Childcare Workers and Social Workers hired within the last year. Updating training plan to reflect the feedback received.
- Conducted successful review of assisted living facilities.
- Implemented ongoing on-boarding training programs for new employees.

### CHILDREN, FAMILIES AND ADULT DIVISION

- Responded to 1,836 CPS (Child Protective Services) Hotline calls and 1,148 family assessments & investigations.
- Provided street outreach to 66 single adults.
- Wrote several successful grant applications and reports including Breastfeeding and Obesity Prevention; Innovators for Success; ACES AmeriCorps - Family Strengthening through Fatherhood Programs; Mayor's Breastfeeding Commission Report; and Richmond Homeless Report.

### RICHMOND HEALTHY START

- Served 400 women, of which, 109 were pregnant and 291 were post-partum; served 402 children under the age of 2.

## AGENCY ACCOMPLISHMENTS

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- Achieved Record Setting Reduction in Infant Mortality Rates Richmond. In 2011, the overall rate was 8.4 per 1,000 live births, which is the lowest ever recorded for Richmond.
- Established the *Judith Bradford, PhD, Community Service Award*, to honor an individual or agency that exemplifies the spirit of community service and community engagement. Dr. Bradford is a retired VCU Professor and researcher who wrote the first healthy start grant in 1994 and served as the RHSI Evaluator until her retirement from VCU in 2009.
- Received funding from the VCU Council for Community Engagement to address breastfeeding in the city.
- Awarded the Maternal, Infant, Early Childhood Home Visiting (MIECHV) grant in collaboration with United Way of Greater Richmond & Petersburg, Healthy Families Richmond, Family Lifeline, Richmond Behavioral Health Authority and Office of Multicultural Affairs.

### EARLY CHILDHOOD DEVELOPMENT INITIATIVE (ECDI)

- Provided approximately 58 single session parenting workshops and five 15-week Nurturing Parenting series. ECDI was able to provide 11 parenting workshops in Spanish to meet the needs of our growing Hispanic population.
- Prepared and distributed a quarterly Child Care Newsletter which was distributed to over 1,500 early childhood professionals.
- Matched 250 clients to home visiting services with an enrollment rate of 48% which parallels to the national average.

### FAMILY ASSESSMENT AND SERVICES COORDINATION

- Secured pro bono services from a well-known cosmetic surgeon who performed multiple corrective surgeries on one of our male foster care youth to repair damages to the youth's ears as a result of large piercings.
- Collaborated with Richmond Behavioral Health Authority to fully implement Intensive Care Coordination Services which provides greater case coordination and utilization management for cases where a child needs to transition out of residential services or to prevent a child from having to be placed in residential services.
- Developed policies and the process for appointments of provider and parent representatives to the CPMT (Community Policy and Management Team).

# Non-Departmental

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 various Fund Balance categories.

The 311 Call Center is proposed to be funded in FY2014 at \$1,277,840 and FY2015 at \$1,288,747, which is an increase from the amount funded in FY2013. The fund includes 100% funding for all filled positions along with general operating funds and the addition of CRM operating costs which were previously shown as a separate non-departmental item.

The convention bureau (RMCVB) is proposed to receive \$1,120,384 for FY2014 and FY2015, which is level with the amount appropriated 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 FY2013 adopted budget. There are also some organizations that are receiving City funds for the first time within the human services group. Additionally, several organizations that have received funding in past fiscal years are proposed with zero funding in FY2014 and FY2015. These entities either did not apply for new funding, the requested program funding did not align to the City's priorities, or the previously funded program did not adequately meet their stated goals and objectives.

The Quasi-governmental category represents funding to state, local, and regional governments that provide services to the City of Richmond. Several of the agencies funded in this category reflect the City's contribution in regional efforts with the surrounding counties. This category includes funds for GRTC Transit System, Richmond Metropolitan Convention and Visitors Bureau (RMCVB), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), salary adjustments for City employees, retiree healthcare, and any cross-agency budgets.

Proposed funding for GRTC is \$11,500,000 in FY2014 and FY2015 which is an increase from the FY2013 appropriation. Additional funding amounts include \$175,000 for Senior Rate Break for fiscal year 2014 and \$190,000 for fiscal year 2015; and capital funds of \$496,480 for FY2014 and \$501,600 for FY2015. The Richmond Ambulance Authority is proposed for funding of \$3,205,500 for FY2014 and \$4,405,500 for FY2015.

Retiree Expenses are composed of Retiree Healthcare and Retiree COLA and is proposed to be funded at \$3.33 million for FY2014 and \$2.71 million for FY2015.

## BUDGET HIGHLIGHTS

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**The Mayor's proposed funding for the FY2014 and FY2015 budgets excludes some previously funded entities additionally there are several new entities that have been recommended for funding. New entities are as follows:**

- Appropriation for Pay Adjustments with proposed funding of \$2,138,900 for FY2014 and \$3,619,851 for FY2015
- Battery Park (RRHA) with proposed funding of \$20,000 for FY2014 only



- Brook and Park Theatre with proposed funding of \$90,000 in FY2014 and funding of \$30,000 in FY2015
- Camp Diva with proposed funding for FY2014 and FY2015 of \$25,000 for both years
- Crossover Ministries with proposed funding for FY2014 and FY2015 of \$25,000 for both years
- Customer Relationship Management System (CRM) annual maintenance costs has been transferred to the 311 Call Center
- DLW- Veteran Owned Inc. with proposed funding for FY2014 and FY2015 of \$22,500 for both years
- Emergency Shelter Home Again with proposed funding for FY2014 and FY2015 of \$10,000 for both years
- Fund Balance Assignments with proposed funding for FY2014 and FY2015 of \$27,000,000 for both years
- Fund Balance Commitments with proposed funding for FY2014 and FY2015 of \$3,750,000 for both years
- Metropolitan Junior Baseball League with proposed funding for FY2014 and FY2015 of \$50,000 for both years
- Peter Paul Development Center with proposed funding for FY2014 and FY2015 of \$25,000 for both years
- SCAN of Greater Richmond with proposed funding for FY2014 and FY2015 of \$20,000 for both years
- Senior Center of Greater Richmond with proposed funding for FY2014 and FY2015 of \$20,000 for both years
- Southside Community Development Corporation – Operation First Home with proposed funding for FY2014 and FY2015 of \$25,000 for both years

## GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY 2011 Actual	FY2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Expenses:</b>					
311 Call Center	\$759,916	\$540,542	\$795,167	\$1,277,840	\$1,288,747
Appropriation For Pay Adjustments	-	-	-	2,138,900	3,619,851
ACORN Marketing Old Richmond Neighborhoods	32,500	-	-	-	-
Affordable Housing Trust Fund Contribution	-	-	495,000	-	-
ARC of Richmond	49,750	29,750	29,452	29,452	29,452
Art 180	-	10,000	9,900	-	-
Battery Park (RRHA)	-	-	-	20,000	-
BB&T Economic Development Incentive	-	2,500	-	-	-
Better Housing Coalition	-	35,000	54,650	75,000	75,000
Boaz & Ruth	36,000	70,000	69,300	-	-
Boulevard Relocation & Remediation	-	-	1,000,000	1,000,000	1,000,000

Non-Departmental Budget Summary	FY 2011 Actual	FY2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Expenses:</b>					
Boys & Girls Club of Metro Richmond	-	37,500	37,125	37,125	37,125
Brookland Park Theatre	-	-	-	90,000	30,000
Camp Diva	-	-	-	25,000	25,000
Capital Area Partnership Uplifting People, Inc. (RCAP)	116,000	174,310	164,840	164,840	164,840
Capital Regional Workforce	-	20,000	19,800	19,800	19,800
CARITAS	35,000	35,000	34,650	34,650	34,650
Carytown Parki ng	65,400	63,425	63,425	75,009	72,091
Center for High Blood Pressure	-	10,000	9,900	-	-
Central Virginia Legal Aid Society	69,300	59,400	58,806	58,806	58,806
Clean & Safe Partnership	700,000	700,000	700,000	700,000	700,000
CRM Operating Cost (CRM Operating Costs have been added to the 311 Call Center Funds in FY2014 and FY2015)	-	-	445,500	-	-
Crossover Ministries	-	-	-	25,000	25,000
Culture Works (Arts Consortium)	365,000	360,000	356,400	356,400	356,400
Daily Planet	20,000	20,000	19,800	19,800	19,800
Day Warming Services for the Homeless	-	82,973	-	-	-
DLW- Veteran Owned Inc.	-	-	-	22,500	22,500
Dove St. Infrastructure and Schod	-	-	1,750,000	500,000	1,750,000
East End Teen Center	25,000	25,000	24,750	24,750	24,750
Economic Development Consortium	883,400	933,400	874,566	886,566	886,566
800 Mhz Debt Payoff	-	-	11,143,200	-	-
Emergency Communication Supplemental Costs	2,447,041	-	-	-	-
Emergency Shelter Home Again	-	-	-	10,000	10,000
Extension Services	56,760	38,000	37,620	37,620	37,620
Family Advocacy Center	35,000	35,000	34,650	34,650	34,650
Family Resource Center	50,000	50,000	49,500	49,500	49,500
Fan Free Clinic	53,940	53,940	53,401	53,401	53,401
Fan Party Patrd	7,500	-	-	-	-
Feedmore Inc.	145,000	145,000	143,550	143,550	143,550
Freedom House	20,000	30,000	19,800	30,000	30,000
Fund Balance Assignments	-	-	-	27,000,000	27,000,000
Fund Balance Commitments	-	-	-	3,750,000	3,750,000

Non-Departmental Budget Summary	FY 2011 Actual	FY2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Expenses:</b>					
GRCCA Operating Subsidy	7,118,898	6,966,173	6,960,833	6,500,000	6,500,000
Greater Richmond Partnership	370,000	370,000	370,000	320,000	320,000
GRTC Equipment Note	425,000	468,357	473,422	496,480	501,600
GRTC Senior Rate Break	175,000	175,000	175,000	175,000	190,000
GRTC Transit Corp	11,000,000	11,500,000	10,950,000	11,500,000	11,500,000
HDL Economic Development Grant	-	-	150,000	150,000	150,000
Healing Place	80,000	80,000	79,200	79,200	79,200
Home ward	50,000	50,000	49,500	49,500	49,500
International Baccalaureate Program- Henderson	90,000	-	-	-	-
J Sargeant Reynolds CC (Capital)	181,857	187,065	187,065	187,569	193,196
J Sargeant Reynolds CC (Oper)	58,577	60,255	60,255	60,417	62,230
James River Advisory Council	-	5,000	5,000	5,000	5,000
Local Initiatives Support Corporation	-	150,000	148,500	75,000	75,000
Master Lease	1,062,536	980,352	-	-	-
Maymont Contribution	390,000	420,000	415,800	415,800	415,800
Mead Westvaco Economic Development Grant	350,000	350,000	350,000	350,000	350,000
Med-Flight	6,100	6,100	6,500	20,000	20,000
Memorial Child Guidance Clinic – Childsavers	30,000	40,000	39,600	39,600	39,600
Metropolitan Junior Baseball League	-	-	-	50,000	50,000
Mary Munford Community Center Feasibility Study	-	-	50,000	-	-
Neighborhood Blight Remediation & Stability	-	500,000	-	-	-
Neighborhood Resource Center – Fulton	30,000	30,000	29,700	33,000	33,000
Non-Departmental Performance Results Contingency Fund	-	-	38,000	-	-
Offender Aid and Restoration	124,340	124,340	123,097	123,097	123,097
Partnership for Smarter Growth Match	-	8,000	-	25,000	25,000
Peter Paul Development Center	-	-	-	25,000	25,000
Peumansend Regional Jail	1,305,141	1,291,023	1,285,452	1,285,452	1,285,452
Philip Morris RE Grant	1,250,000	1,250,000	1,250,000	1,250,000	1,250,000
Projected Retirement Savings (to be transferred to applicable departments post-implementation)	-	-	-	(3,000,000)	(6,500,000)

Non-Departmental Budget Summary	FY 2011 Actual	FY2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Expenses:</b>					
Raven Street Crime Contr'd	-	-	125,000	-	-
Reserve for Healthcare Adjustments	-	-	402,857	-	-
Retirees Expenses	1,427,989	3,239,990	2,814,485	3,334,490	2,709,012
Richmond Ambulance Authority	4,450,000	4,450,000	4,405,500	3,205,500	4,405,500
Richmond Behavioral Health Authority (RBHA)	1,743,725	1,808,725	1,790,638	1,790,638	1,790,638
Richmond Boys Choir	-	2,500	-	25,000	25,000
Richmond Coliseum Subsidy	386,713	-	-	-	-
Richmond Metropolitan Convention and Visitors Bureau (RMCVB)	937,180	937,180	1,120,384	1,120,384	1,120,384
Richmond Regional Planning District Commission (RRPDC)	111,414	111,414	126,245	124,969	124,969
Defenders	7,500	7,500	7,500	7,500	7,500
RMA – The Diamond	75,000	121,000	121,000	216,000	116,000
RPAC Matching Funds	500,000	500,000	500,000	500,000	500,000
RPS Foundation – Chirborazo IB Program	-	-	100,000	-	-
RPS Foundation – Innovation & Excellence in Education	-	-	1,142,090	-	-
RRHA – Old Manchester Debt	2,764,112	2,699,825	15,955,480	-	-
RRHA – Property Maintenance and Insurance	128,938	135,353	173,250	150,000	150,000
Rubicon	10,000	10,000	9,900	-	-
SCAN of Greater Richmond	-	-	-	20,000	20,000
SCDC – Operation First Home	-	-	-	25,000	25,000
Senior Center of Greater Richmond	-	-	-	20,000	20,000
Senior Connections	59,985	59,985	59,385	59,385	59,385
Shockoe Bottom Land Use Study	119,626	-	-	-	-
Sister Cities	1,441	1,421	3,960	3,960	3,960
Slave Trail Commission Support	5,954	963	9,900	9,900	9,900
South Richmond Adult Day Care Services	10,000	10,000	9,900	9,900	9,900
Sports Opportunities & Literacy Enhancement-SOLE	30,000	30,000	74,700	24,700	24,700
Storefront for Community Design	-	37,500	25,000	30,000	30,000
Tax Relief – Elderly/Disabled	2,967,957	2,726,753	3,183,238	3,000,000	3,000,000
To the Bottom & Back Match	-	13,500	-	-	-

Non-Departmental Budget Summary	FY 2011 Actual	FY2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Expenses:</b>					
The Union Cycliste International (UCI) Road World Championships	-	-	500,000	500,000	1,000,000
VCU Dark Hill Institute for Positive Youth Dev	-	17,500	17,325	-	-
VHA/RNH Subsidy	69,985	43,448	65,000	50,000	50,000
Virginia High Speed Rail	10,000	10,000	10,000	10,000	10,000
Virginia Supportive Housing	67,500	54,000	53,460	53,460	53,460
Virginia Treatment Center for Children	-	60,000	59,400	-	-
VJ Harris Health Clinic	80,000	80,000	79,200	79,200	79,200
Weatherization Program	-	500,000	-	-	-
William Byrd Community House	20,000	20,000	19,800	-	-
Williams Millen Econ Dev Grant (Formerly Arada Hoffler)	-	550,000	300,000	300,000	300,000
YMCA North Richmond Teen Center	20,000	25,000	24,600	24,600	24,600
<b>Subtotal Non-Departmental</b>	<b>\$46,076,974</b>	<b>\$46,835,962</b>	<b>\$74,980,873</b>	<b>\$73,599,860</b>	<b>\$73,760,882</b>
Maintain Rainy Day Unassigned General Fund Balance	-	-	96,420,219	72,908,854	72,908,854
<b>Grand Total Non-Departmental</b>	<b>\$46,076,974</b>	<b>\$46,835,962</b>	<b>\$171,401,092</b>	<b>\$146,508,714</b>	<b>\$146,669,736</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$2,250,181	\$2,369,033	\$3,063,648	\$2,247,859	(\$287,407)**
Operating	43,826,793	44,466,929	168,337,444	144,260,855	146,957,143
<b>Total General Fund Expenditures</b>	<b>\$46,076,974</b>	<b>\$46,835,962</b>	<b>\$171,401,092</b>	<b>\$146,508,714</b>	<b>\$146,669,736</b>

\*\*Personnel Services is negative due to a \$6.5M negative expense for projected retirement savings to be transferred to applicable departments post-implementation

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Total General Fund Staffing	43.00	19.00	19.00	17.00	17.00

See Personnel Complement section for detailed information.

# Public Safety & Judiciary

Animal Control  
Fire & Emergency Services  
Judiciary-Commonwealth Attorney  
Judiciary- Other Courts  
Juvenile & Domestic Relations Court  
Police  
Sheriff's Office



**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 budget includes 100% funding for all positions, but assumes limited savings for possible vacancies for FY14 & 15. The Director of Animal Care & Control was recently hired. The budget also reflects an increase of the City’s contribution to retirement and healthcare.

**Operating:** This budget reflects additional funding for fuel and veterinarian services. With future upgrades to the facility, much better animal care services can be provided.

**GENERAL FUND PROGRAM BUDGETS**

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$1,407,503	\$1,446,814
	<b>Total General Fund Program</b>	<b>\$1,407,503</b>	<b>\$1,446,814</b>

**GENERAL FUND BUDGET SUMMARY**

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$913,117	\$935,271	\$950,435	\$1,004,252	\$1,034,135
<b>Operating</b>	373,440	395,915	374,930	403,251	412,679
<b>Total General Fund Expenditures</b>	<b>\$1,286,557</b>	<b>\$1,331,186</b>	<b>\$1,325,365</b>	<b>\$1,407,503</b>	<b>\$1,446,814</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Total General Fund Staffing</b>		<b>23.00</b>	<b>23.00</b>	<b>23.00</b>	<b>23.00</b>

*See Personnel Complement section for detailed information.*

**AGENCY ACCOMPLISHMENTS**

- Began construction of \$2.3M shelter renovation and addition project with planned completion June 2014.
- Achieved 20 percent increase in shelter pet adoptions over last year. Particularly significant as the number achieved is the highest in four years. RACC adopted out 1,001 pets during FY 12.
- Initiated community partnership with CBS 6 Paws for Pets in effort to encourage pet adoptions.
- Expanded social media presence and increased number of RACC Facebook page supporters to 800.
- Continued media partnerships with Lite 98 Radio and Village Bank which promoted RACC pets for adoption each week at no cost to City.
- Represented RACC in the following community events:
  - Richmond Animal League’s Woofstock on Monument Avenue
  - Richmond Vegetarian Festival
  - Christmas on MacArthur
  - South of the James Market
  - Monthly adoption events in partnership with Metro Richmond Pet Savers
  - Added new offsite adoption events at Carytown Petco and Fin and Feather pet shop
  -



## AGENCY ACCOMPLISHMENTS

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- Hosted RACC awareness and adoption events at shelter including:
  - Two “Kittypalooza” cat adoption events
  - Howl – A Ween
  - Holiday Adoption Open House
  - Tabby Cat Tuesday – new this year
  - Furrypalooza – new this year
  - Hosted school tour groups
  - Partnered with schools, businesses and nonprofit organizations as recipient of holiday donations to shelter
  
- Expanded volunteer program to include the training and implementation of more than 30 new volunteers.
  
- Increased positive presence in media with inclusion of new publicity promoting pet adoption events, shelter renovation, and call for donations and volunteers.
  
- Refurbished shelter landscape with planting of flowers and trees, the majority donated and now maintained by shelter staff.
  
- Became participant in City’s Neighbor to Neighbor Volunteer Program with three shelter staff donating their time to citywide service projects.
  
- Field Division continued outreach partnership throughout community assisting in the spay/neuter and humane care of pets belonging to low income residents. Field Division responded to calls concerning injured, abandoned, sick, neglected and stray animals and investigated reports of animal cruelty assisting in prosecution of perpetrators.
  
- Provided ongoing staff education and training by participating in work related classes, completing professional course training and attending animal industry related educational conferences.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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In prior fiscal years, the CSU was incorporated as a distinct program within the Juvenile Domestic Relations Court budget. In FY2014 and FY2015 the CSU is recommended to be separated from the Juvenile Domestic Relations Court department and to become its own, separate department.

**Personnel:** The budget includes 100% funding for all filled positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** Additional funding in the amount of \$5,900 was added to comply with State statutory filing standards in FY2014.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Probation Services (CSU)	Provides adult civil intake, criminal juvenile intake, juvenile probation supervision and juvenile parole supervision.	228,131	225,113
	<b>Total General Fund Program</b>	<b>\$228,131</b>	<b>\$225,113</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	-	-	-	\$67,409	\$67,999
Operating	-	-	-	160,722	157,114
<b>Total General Fund Expenditures</b>	-	-	-	<b>\$228,131</b>	<b>\$225,113</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Capital Improvement Plan	-	-	-	-	-
<b>Total Non-General Fund Expenditures</b>	-	-	-	-	-

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Total General Fund Staffing</b>	-	-	-	<b>1.00</b>	<b>1.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

### Intake and Diversion

- New Diversion Anger Management Group – 5 weeks (2x per week)
- Partnership with VABODE for in-home services and the Parenting Project

### Probation and Parole Supervision Policy and Practice Reform

- All risk-based case contacts are scheduled in advance
- Probation Officers document EPICS headings (check-in, review, intervention, homework) in BADGE case narrative starting January 1, 2012
- EPICS structure adopted as the format for each moderate and high risk probation contact starting January 1, 2012
- Probation and parole supervisors implemented coaching each assigned probation in EPICS and Social Learning techniques March 1, 2012
- Each Probation Officer started submission of 1 audio taped technique on the 3<sup>rd</sup> Friday of each month, starting March 1, 2012
- Probation Supervisors performing on-going coaching and audio-taping
- Monthly Recommitment and Reconviction reports to include interventions
- Probation Officers refer only to treatment programs who provide EBP services
- Revision of Parental Participation form to define PO role, Parent role, include EBP practices

Parole – New Parole Staff

Qualified Mental Health Clinician – Will provide the following services, but not be limited to for parolees with identified mental health needs upon their release from the juvenile correctional center: assessments; individual and family counseling; case management; group counseling; relapse prevention counseling to include substance abuse, aggression, and anger management as needed; educational group/brief motivational intervention; and crisis intervention.

Educational Coordinator – Work closely with the parole officers to assist parolees with identified mental health needs upon their release from the juvenile correctional center to assess and link them to other services to include, but not limited to educational, vocational, and training that will enable them to become responsible members of the community; and will also serve as a resource for family services and to ensure follow through on these services.

Juvenile Detention Alternatives Initiative (JDAI)DMC site

The Virginia Department of Criminal Justice Services selected our Court Service Unit to participate in a DMC evaluation/strategic planning process. DMC researchers completed stakeholder interviews and data analysis, a draft report received May 2012 and a final report and published it in December 2012.

UCCI Systems Change Grant Activities

- In 2012, the CSU re-organized its Court Program Over-sight Committee to closely monitor juvenile justice program improvements and to perform action planning with providers. Each agency finalized and presented program improvements by September 2012.
- In 2012, the CSU implemented EBP skills groups which are facilitated by Probation Officers: (43 youth served to date)
- Aggression Replacement Therapy- 10 weeks, “High risk” *Aggression Domain/YASI*
  - Bullying/threatening people
  - Violent destruction of property
  - Shows little to no constraint in dealing with conflict from others
  - Believes that people have malicious intentions
  - Assault offenses
  - Violent/Assaultive behavior
- Thinking for a Change 13 weeks (2x per week) ,Probation and Parole, “High risk” *Skill Domain/YASI*
- Poor consequential thinking skills
- Poor impulse-control skills
- Poor problem-solving skills
- Poor interpersonal skills
- Inadequate goal setting skills
- In 2012, the Court Service Unit revised Employee Work Plans to include Evidence Based Practice requirements and performance measurements.

## 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 Unites States. The Court will advance the best interests of youth and families, and serve and protect the citizens of the Commonwealth of Virginia, by holding individuals accountable for their actions.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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In prior fiscal years, the Court Services Unit (CSU) was incorporated as a distinct program within the JDRC budget. In FY2014 and FY2015 the CSU is recommended to be separated from the JDRC and to become its own, separate department.

**Personnel:** The budget includes 100% funding for all filled positions in both fiscal years. The budget also reflects an increase of the City’s contribution to retirement and healthcare.

**Operating:** A portion of the operating budget, which belonged to the CSU, was transferred from the JDRC to the CSU.

Funding in the amount of \$2,000 was added to FY15 for increases in State mandated operations related to the provision of juvenile and domestic court services.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Court Functions</b>	Hear and adjudicate all matters before the Court.	\$139,893	\$141,476
<b>Probation Services (CSU)</b>	Provide intake and juvenile probation & parole.	-	-

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.).	96,627	98,202
	<b>Total General Fund Program</b>	<b>\$236,520</b>	<b>\$239,678</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$139,688	\$143,498	\$144,889	\$80,575	\$81,150
<b>Operating</b>	304,227	316,884	310,083	155,945	158,528
<b>Total General Fund Expenditures</b>	<b>\$443,915</b>	<b>\$460,382</b>	<b>\$454,972</b>	<b>\$236,520</b>	<b>\$239,678</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Capital Improvement Plan</b>	-	-	\$400,000	\$400,000	\$400,000
<b>Total Non-General Fund Expenditures</b>	-	-	<b>\$400,000</b>	<b>\$400,000</b>	<b>\$400,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Total General Fund Staffing</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>1.00</b>	<b>1.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- On April 2, 2012, the Richmond Juvenile & Domestic Relations (J&DR) District Court marked its 100<sup>th</sup> year serving citizens of the City of Richmond.
- In calendar year 2012, 16,839 new cases were filed and 40,753 hearings were held. The Court's caseload composition was comprised of 56% adult matters and 44% juvenile matters.
- The Court is current on the expungement (destruction) of court records as required by *Code of Virginia* § 16.1-306. This large-scale effort is critical to maintain because the Clerk's Office does not have sufficient storage space for all the records it is required by law to maintain.
- The Court maintains an ongoing strategic planning process (view the strategic plan online at [www.richmondgov.com/CourtJuvenileDomesticRelations/index.aspx](http://www.richmondgov.com/CourtJuvenileDomesticRelations/index.aspx)). Recent initiatives included implementation of a new case management system, enhancements to the juvenile arraignment process, and the installation of ballistic resistant windows in some areas of the courthouse as part of continuing efforts to address numerous facility-related security deficits.
- In fiscal year 2012, the Court's Dispute Resolution Office mediated nearly 500 custody, visitation, and support matters, 98 CHINS/truancy matters, and three child dependency cases.
- The Richmond J&DR District Court is a state agency in the judicial branch under the Supreme Court of Virginia. The 13th District Court Service Unit (CSU) for the City of Richmond is part of the Virginia Department of Juvenile Justice, a state executive branch agency under the Governor of Virginia. As such, these two agencies receive entirely separate state funding. In contrast to this, to date, these agencies receive required city funding jointly as Agency 019. To more accurately represent the total operating costs (state and local) and future needs of the Court and CSU respectively, beginning July 1, 2013 (FY 2014), we request the CSU become an independent city agency separate from the J&DR Court. All future funding, including one city position, appropriated to the CSU (Agency 019, ORG 1912) would move with them into their new city agency number. The J&DR Court (Agency 019) will continue to include both ORG 1911 (Court Functions/Operations) and ORG 1913 (the Court's Dispute Resolution Office/Mediation Services). Please see the CSU's budget request for a summary of their accomplishments.

## 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 positions which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City's contribution to retirement and healthcare. There is no change to the FTE count from the FY2013 adopted budget.

**Operating:** This budget reflects no changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Administration Services	Executive leadership and management support for key support functions of the Department. Human Resources, Policy, Financial Management Services, planning, research, and technical support are provided so that the Department has sound and legally defensible policies and procedures. Administration Services also maintains the Department's law enforcement accredited status.	\$18,131,156	\$18,717,116



Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	1,842,020	1,886,920
<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.	1,615,645	1,649,862
<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.	17,867,616	18,124,219
<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.	20,765,855	21,058,148
<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.	20,423,458	20,661,903

Program	Services	FY 2014 Proposed	FY 2015 Proposed
Division of Emergency Communications	Timely, accurate, competent, and courteous services to the Citizens of Richmond who are in need of emergency assistance and other services, as well as to provide Communications Services to the Richmond Fire Department, Police Department, the Richmond Ambulance Authority, the Department of Public Works, and other Governmental agencies in a manner that assists those entities in carrying out their public safety duties and responsibilities.	3,326,674	3,357,518
	<b>Total General Fund Program</b>	<b>\$83,972,424</b>	<b>\$85,455,686</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$71,168,737	\$73,712,170	\$73,627,109	\$74,997,608	\$76,225,264
Operating	7,360,465	9,831,980	8,870,783	8,974,816	9,230,422
<b>Total General Fund Expenditures</b>	<b>\$78,529,202</b>	<b>\$83,544,150</b>	<b>\$82,497,892</b>	<b>\$83,972,424</b>	<b>\$85,455,686</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$8,391,065	\$5,643,444	\$9,791,000	\$9,811,413	\$9,601,413
Capital Improvement Plan	-	500,000	500,000	1,286,000	2,290,780
<b>Total Non-General Fund Expenditures</b>	<b>\$8,391,065</b>	<b>\$6,143,444</b>	<b>\$10,291,000</b>	<b>\$11,097,413</b>	<b>\$11,892,193</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>914.50</b>	<b>927.50</b>	<b>921.50</b>	<b>*922.00</b>	<b>*922.00</b>

See Personnel Complement section for detailed information.

\*changes in personnel allocations

## AGENCY ACCOMPLISHMENTS

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- The City experienced fewer than 1400 violent crimes in 2012, a new record low in at least 42 years.
- The City achieved an 8% reduction in individual robbery and 7% reduction in aggravated assaults.
- The Department reduced outstanding warrants by 6.1% in 2012.
- The Department conducted 124 outdoor roll calls in 2012, 7 Command Staff neighborhood walks and 4 Command Staff evening tours of duty in an effort to continue and intensify police visibility and engage the community.
- The Department conducted 33 Rapid Engagements of Support in the Event of Trauma (R.E.S.E.T.) as a result of homicides and other traumatic incidents affecting neighborhoods.
- The City increased Neighborhood Watch programs by 14% in 2012 over 2011.

## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** The operating budgets include additional funding for inmate healthcare contractual agreements totaling \$4.4m in FY2014 and \$4.6m in FY2014. Remaining operating budgets reflect no major changes from the previously adopted FY13 budgets.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$3,252,379	\$3,274,160
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.	4,605,306	4,653,109
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.	2,969,893	2,999,084

Program	Services	FY 2014 Proposed	FY 2015 Proposed
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.	20,793,510	20,442,829
	<b>Total General Fund Program</b>	<b>\$31,621,088</b>	<b>\$31,369,182</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$24,379,269	\$24,197,998	\$24,555,702	\$24,137,476	\$23,726,557
Operating	5,811,853	10,598,085	6,358,225	7,483,612	7,642,625
<b>Total General Fund Expenditures</b>	<b>\$30,191,122</b>	<b>\$34,796,083</b>	<b>\$30,913,927</b>	<b>\$31,621,088</b>	<b>\$31,369,182</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$418,956	\$267,627	\$430,265	\$60,000	\$60,000
Capital Improvement Plan	8,250,000	29,250,000	45,300,000	25,500,000	4,164,000
<b>Total Non-General Fund Expenditures</b>	<b>\$8,668,956</b>	<b>\$29,517,627</b>	<b>\$45,730,265</b>	<b>\$25,560,000</b>	<b>\$4,224,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
Total General Fund Staffing	466.00	473.00	466.00	*466.15	*466.15

See Personnel Complement section for detailed information.

\*changes in personnel allocations

## AGENCY ACCOMPLISHMENTS

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- Began the Transition Phase of the Jail Construction Project. This phase contains all of the elements necessary, to ensure the Sheriff's Office prepares everyone for the move to the Justice Center.
- Moved all printing equipment and supplies to the City's DIT initiative of using Xerox Multi-functional devices.
- Received training from the National Institute of Corrections (NIC) on how to transition to a new jail facility.
- Passed all major inspections and audits:
  - DOC Life, Health, and Safety Inspection – 100%
  - LIDS Audit – Excellent Rating

## MISSION STATEMENT

---

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

## DEPARTMENT OVERVIEW

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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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare. The Office of Emergency Management FY2014 personnel budgets includes funding for 1/3 of an Administrative Project Analyst position that transferred from a Special Fund grant that will end in February 2014. In addition, funding for one Planner I position was added to assist with the Office of Emergency Management. The FY2015 personnel budget includes full funding for these positions.

**Operating:** The Office of Emergency Management's operating budgets increased by \$80,000 in FY2014 and FY2015 for the Urban Area Security Initiative emergency communication networks. The remaining operating budget reflects no major changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Office of the Fire Chief	Sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.	\$627,294	\$632,282

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Fire Administration</b>	Leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.	1,911,851	2,020,650
<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.	33,867,093	34,588,041
<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).	965,160	968,245
<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.	2,223,597	2,273,760
<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.	744,482	749,493
<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.	371,140	467,027
	<b>Total General Fund Program</b>	<b>\$40,710,617</b>	<b>\$41,699,498</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$33,985,971	\$35,391,292	\$35,829,648	\$36,183,683	\$36,975,083
<b>Operating</b>	4,092,551	4,358,445	4,419,275	4,526,934	4,724,415
<b>Total General Fund Expenditures</b>	<b>\$38,078,522</b>	<b>\$39,749,737</b>	<b>\$40,248,923</b>	<b>\$40,710,617</b>	<b>\$41,699,498</b>



## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Special Fund</b>	\$1,172,691	\$5,349,274	\$5,404,865	\$2,520,518	\$1,062,500
<b>Capital Improvement Plan</b>	950,000	900,000	1,000,000	747,000	500,000
<b>Total Non-General Fund Expenditures</b>	<b>\$2,122,691</b>	<b>\$6,249,274</b>	<b>\$6,404,865</b>	<b>\$3,267,518</b>	<b>\$1,562,500</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>431.00</b>	<b>430.00</b>	<b>431.00</b>	<b>432.33</b>	<b>433.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- **Community Risk Reduction**  
The department focused a great deal of energy on prevention and education effort for citizens. These initiatives included the installation of 771 smoke alarms in homes without a device and installing/changing batteries in an additional 374 devices that were otherwise inoperative. Additional efforts included: awareness campaigns during fire prevention, burn and arson weeks; co-participation with RPD during National Night Out activities, a specific campaign focused on cooking fires in the home, and performed a series of nightclub inspections during active 'club' hours to ensure adherence to life safety regulations with respect to overcrowding.
- **Emergency Responses**  
In addition to the 33,633 fire and EMS responses within the City of Richmond, the department provided 37 separate mutual aid assistance requests to neighboring communities. Separately, rescue activity accounted for 72 requests for service with 50 James River water rescues, 36 extrications, (freeing trapped occupants from vehicles – post collision), 16 calls to children locked in automobiles and 31 Hazardous materials responses. Additionally, the Department's accelerant detection canine "Ellie," a four-year old black Labrador donated by State Farm Insurance Company, and her handler worked 80 separate fire investigations across five different jurisdictions assisting with suspected arson.

## AGENCY ACCOMPLISHMENTS

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- Education Initiatives  
Department personnel completed over 60,000 hours of credentialed education specific to Fire/EMS disciplines during the year. In addition, members completed formal training in: Customer Service, Conflict Resolution, Leadership/Supervision, Spanish immersion, Hazardous Materials, and practical evolution training. The Department hosted the 2<sup>nd</sup> Annual Regional Fire School (attended by 260 area firefighters) and the Fall Customer Academy, an 8-week citizen academy designed to inform citizens of the services provided by the department and to increase their overall fire/life safety awareness. The Office of Emergency Management completed both National Incident Management System (NIMS) training for City employee and Community Emergency Responder Training (CERT) for citizens.
- Apparatus Replacement  
The fire department took possession of nine new frontline apparatus, with an order placed for a tenth vehicle. The vehicles included: 2 - 75 foot Quints; 4 – 105 foot Quints; 2 – Heavy Rescues; and 2 – Class A pumpers. The replacement apparatus mark the beginning of fleet modernization plan that set in motion a philosophical shift in response and deployment. These changes represent some of the early work that builds upon the departments *Master Planning* process and implementation of recommendations developed for the department by Fitch and Associates. Over the next five years, the department will continue to address a comprehensive fleet replacement strategy.
- Facility construction / renovation projects  
Construction was completed, and firefighters now occupy a new fire station located at 2211 Semmes Ave. The construction of the 11,500 square-foot facility represents the first time in 18 years that a fire station has been built in Richmond, and the first LEED silver certified fire station. The project cost \$5.1 million. A federal grant paid for \$3.5 million of that amount. Other significant fire station renovation projects included initiation of roof replacements at stations 1, 15 and 18; and renovation plans were approved to address essential living space issues at stations 10 and 13. These changes mark the early work of addressing a comprehensive facility strategy.
- Emergency Management Preparedness Training : The Office of Emergency Management sponsored and conducted a variety of Preparedness Outreach and Education Programs throughout the year. Below are individual highlights
- 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.
- 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.

## AGENCY ACCOMPLISHMENTS

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- Conducted, in collaboration with Richmond Fire & Emergency Services and Richmond Police Department, three Incident Command System (ICS) 300 Courses - The 18 hour Intermediate Incident Command System (ICS) courses were conducted for those who could fill supervisory level positions during an incident. The course provided the opportunity for the student to develop an ICS organizational structure, list staffing requirements, prepare a briefing, lead or participate in a planning meeting, identify resources, develop goals, prepare an action plan and become familiar with the National Incident Management System (NIMS).
- Hosted a COOP Workshop; this training provided an opportunity for personnel to develop and enhance their continuity knowledge and helped prepare them to respond to emergencies requiring continuity of operations activation.
- Hosted, in collaboration with the Department of Finance, Office of Risk Management and several state agencies, a Business Preparedness Workshop; the workshop provided the business community with basic fundamental information concerning emergency preparedness.
- Conducted, in collaboration with the Department of Public Utilities an Emergency Operations Center (EOC) functional exercise, that simulated an emergency in the most realistic manner possible, short of moving real people and equipment to an actual site. The goal, test or evaluate the capability of one or functions in the context of an emergency event.
- Emergency Operations Plan Update - The Office of Emergency Management Updated/revised the City Emergency Operations Plan to include Emergency Support Function specific job aids.

## 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City’s contribution to retirement and healthcare. The Commonwealth attorney salary supplement for all members of the Office is \$740,088 in FY2014 and FY2015, respectively.

**Operating:** This budget reflects no major changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 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.	\$5,357,343	\$5,270,289

Program	Services	FY 2014 Proposed	FY 2015 Proposed
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
	<b>Total General Fund Program</b>	<b>\$5,358,343</b>	<b>\$5,271,289</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$4,742,732	\$4,900,236	\$4,950,429	\$5,125,621	\$5,038,222
Operating	198,205	224,610	232,403	232,722	233,067
<b>Total General Fund Expenditures</b>	<b>\$4,940,937</b>	<b>\$5,124,845</b>	<b>\$5,182,832</b>	<b>\$5,358,343</b>	<b>\$5,271,289</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Special Fund	\$514,971	\$468,607	\$547,611	\$426,563	\$429,563
<b>Total Non-General Fund Expenditures</b>	<b>\$514,971</b>	<b>\$468,607</b>	<b>\$547,611</b>	<b>\$426,563</b>	<b>\$429,563</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>63.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- Caseload – For 2012, preliminary data provided by the Virginia Supreme Court reveal the high volume of serious cases handled by the City’s Commonwealth’s Attorneys. There were 7,529 concluded cases in the City of Richmond Circuit Courts, 5,436 of which were felonies. This prosecutorial workload is among the highest in the state. Our combined caseload for all courts, including the Juvenile and Traffic courts, will exceed 85,000 cases, again among the highest in the state.

## AGENCY ACCOMPLISHMENTS

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- Homicide - The City of Richmond lost 42 citizens to homicide violence. Our prosecution caseload for murder remains the highest in the State. To date, we have taken 31 cases to trial with a 94% conviction rate.
- Aggravated Assault - In 2012, the Commonwealth's Attorney's Office prosecuted 176 aggravated assault cases (serious injury frequently connected to weapons use). Of the 176 cases, 72 were prosecuted as specially assigned cases. An additional 40 specially assigned cases were pending at the end of 2012 and will likely be concluded in 2013. The average sentence was 54.5 months.
- Narcotics - In 2012, 1187 charges involving 978 defendants were completed in the City of Richmond Circuit Courts for the possession or trafficking of illegal narcotics and marijuana under Virginia's drug laws. 336 defendants were prosecuted for distribution. The conviction rate was 84%; average sentence 22.3 months.
- EXILE – The office processed 395 potential Project EXILE charges, which are cases involving illegal possession of firearms or ammunition. Approximately 231 cases were closed in 2012, with 164 cases rolling over in to 2013. In 2011, 159 cases of possession of a firearm by a convicted felon were concluded, resulting in 82 convictions. The increase is the result of the Justice Department adopting fewer cases for federal court. The average felon firearm sentence was 1.51 years
- Sexual Assault - Thirty-four (34) adult, non-domestic, sexual assaults were prosecuted in 2012. Five (5) charged cases were dismissed for various reasons, including victims who severed contact with law enforcement officers and the Commonwealth's Attorney's office.
- Gangs – The office handled approximately forty-seven (47) cases that originated or concluded in 2012. These efforts were primarily directed towards gangs with a national presence, Bloods and MS-13. **The office initiated the first state RICO gang case in the history of the Commonwealth.**
- Juvenile and DR – The office maintained staffing levels of attorneys to allow full vertical prosecution of crimes involving juvenile offenders and victims. **See full agency report.**
- Robbery - In 2012, the office concluded 278 robbery prosecutions. A policy change has reduced the number of local cases adopted by the U.S. Attorney's Office for federal prosecution. The average sentence was 66 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 positions which are filled and limited funding for vacant positions in both fiscal years. The budget also reflects an increase of the City’s contribution to retirement and healthcare.

**Operating:** This budget reflects no major changes from the previously adopted FY13 budget.

## GENERAL FUND PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
Special Magistrate	Special Magistrate’s Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.	\$43,434	\$43,434
Circuit Courts	The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Court are processed and maintained as prescribed by law. The Clerk is responsible for maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, and law enforcement agencies, as well as to the public.	3,615,173	3,675,700
Criminal Courts	The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner.	14,038	14,038

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	54,254	54,254
<b>Traffic Court</b>	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.	77,485	77,485
<b>Civil Court</b>	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.	54,684	54,684
<b>Adult Drug Court</b>	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.	503,136	508,140
	<b>Total General Fund Program</b>	<b>\$4,362,204</b>	<b>\$4,427,735</b>

## GENERAL FUND BUDGET SUMMARY

General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$3,460,765	\$3,598,980	\$3,701,591	\$3,733,013	\$3,796,475
<b>Operating</b>	583,768	576,286	623,294	629,191	631,260
<b>Total General Fund Expenditures</b>	<b>\$4,044,533</b>	<b>\$4,175,266</b>	<b>\$4,324,885</b>	<b>\$4,362,204</b>	<b>\$4,427,735</b>

## NON-GENERAL FUND BUDGET SUMMARY

Non-General Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Special Fund</b>	\$775,541	\$871,023	\$885,308	\$786,939	\$510,000
<b>Capital Improvement Plan</b>	-	250,000	-	-	-
<b>Total Non-General Fund Expenditures</b>	<b>\$775,541</b>	<b>\$1,121,023</b>	<b>\$885,308</b>	<b>\$786,939</b>	<b>\$510,000</b>



## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total General Fund Staffing</b>	<b>60.50</b>	<b>60.50</b>	<b>60.00</b>	<b>*62.00</b>	<b>*62.00</b>

*See Personnel Complement section for detailed information.*

*\*changes in personnel allocations*

## AGENCY ACCOMPLISHMENTS

### Adult Drug Court

- The Richmond Adult Drug Treatment Court Program serves as an alternative to incarceration, and has increased the number of average daily participants from 50 to 80 participants.
- In addition to serving a substance abusing population, the Richmond Adult Drug Treatment Court revised its' program admissions to accept persons with mental health disorders.
- The Richmond Adult Drug Treatment Program has increased the number of services available to participants; to include psychiatric treatment, crisis and inpatient treatment, prescription medication coverage, and access to medication assisted treatment such as; suboxone and methadone.
- The Richmond Adult Drug Treatment Court Program provides housing deposits to support long-term treatment and recovery, and prevent participants from returning to unsafe environments that increase their likelihood of recidivism.
- The Richmond Adult Drug Treatment Court Program graduated 25 participants from the program during 2012.
- The Richmond Adult Drug Treatment Court Program administered 7523 drug tests during 2012. 4% were positive for illegal substances, including alcohol.
- Richmond Adult Drug Treatment Court participants attended a total of 8083 Alcohol Anonymous and Narcotic Anonymous meetings during 2012.



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# SERVICE LEVEL BUDGETS BY AGENCY

As stated in the Strategic Planning Process section of this document, a service is defined as a specific work function or combination of activities that is performed in support of a department, program, or organizational unit. The impetus for budgeting at the service level is to increase the value we deliver to citizens with the resources available to us. Instead of funding solely at the program (bigger picture) level, budgeting by service allows the organization to make more finely tuned, strategic decisions because they are based on the end result of the service provided. Because programmatic budgets are larger and tend to be more ambiguous, budgeting at the program level alone does not provide as clear a window into the nuances of a department's operations, thus making it more difficult to render the optimal strategic funding decisions that are so critical during challenging economic times.

Fiscal Year 2014 marks the first time the City has implemented a service level budget. As we progress, we will use service level performance data analysis to inform resource allocation decision-making. Gone are the days where we ask the question 'What programs or line items can we cut to keep the budget in balance?' The question now becomes 'What is the relevance, performance, and efficiency of the service that is being provided?' It is in the answers to that question, that we will be able to identify the services that don't provide value. That is where budget efficiencies / cuts (when necessary) will be found. In essence, service level budgeting allows us to put away the machetes and reach for scalpels when making difficult funding choices.

One of the most beneficial aspects of budgeting at the service level is the transparency it provides to members of the Richmond community. Community members know what they want from the locality in which they live, work, and play. Budgeting at the service level provides a clear picture as to whether or not the locality is allocating its limited resources in a way that supports community priorities. In other words, service level budgets promote accountability to the community.

The pages that immediately follow provide departmental service level budgets and service descriptions for all Citywide departments in the General Fund.

The remainder of this section shows departmental services by Focus Area and mandate status (based on the Choice Matrix) for the General, Enterprise, Special Revenue, and Internal Service Funds as well as the Capital Improvement Program.



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Agency	FY2014 Proposed	FY2015 Proposed
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**13TH DISTRICT COURT**

**SERVICES UNIT**

**\$228,131**

**\$225,113**

**GENERAL FUND SERVICES-13<sup>TH</sup> DISTRICT COURT SERVICES UNIT**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions and maintains and manages departmental records.	650	650
<b>Probation Services</b>	Provide intake, probation & parole.	137,788	134,762
<b>Youth Services</b>	Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths, younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.	89,693	89,701



Agency	FY2014 Proposed	FY2015 Proposed
<b>ASSESSOR</b>	<b>\$3,000,414</b>	<b>\$3,047,224</b>

## GENERAL FUND SERVICES-ASSESSOR

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	190,624	194,880
<b>Assessments</b>	Provides an assessment of City taxes, fees, and licenses.	2,276,184	2,309,380
<b>Board of Review</b>	Provides for an appeals process for real property owners who do not agree with the real estate assessment of their property.	128,647	131,383
<b>Customer Service</b>	Provides in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	172,659	174,999
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	112,803	114,884
<b>Geographic Information Systems</b>	Develops and maintain mapping and management systems to plan and manage resources.	42,185	42,473
<b>Management Information Systems</b>	Provides management of information technology activities within the department.	77,312	79,225



Agency	FY2014 Proposed	FY2015 Proposed
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**BUDGET & STRATEGIC**

**PLANNING**

**\$1,199,787**

**\$1,215,160**

**GENERAL FUND SERVICES –BUDGET AND STRATEGIC PLANNING**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Oversee and support the City’s budgeting software application. Also provides budget related training to citizens as well as City employees. Works with City Administration to ensure departmental alignment to organizational priorities.	57,368	58,462
<b>Budget Management</b>	Provides projections, through a specified time period, of the anticipated expenditures of City services, programs, or departments.	469,948	473,710
<b>Capital Improvement Plan (CIP) Management</b>	Coordinates Capital Budget submissions; Makes recommendations and presentations to Senior Administration, Planning Commission & City Council; Publishes Capital Budget Documents; Monitors and tracks expenditures and makes corrective recommendations; Administers and updates Capital Budget BRASS budget system database; and provides various special project analyses and reporting requirements.	68,007	69,439
<b>Financial Management</b>	Handles the department’s accounts payable, payroll, procurement, human resources, and budgeting functions.	55,167	56,451
<b>Grants Management</b>	Citywide grant coordination; consult with City agencies and external organizations; grant support; signature acquisition; develop, coordinate and facilitate training programs; develop, implement, and maintain grant policies and procedures;	124,213	125,275
<b>Performance Measurement Oversight</b>	Work with departments to collect and report performance on core city services.	27,647	28,287
<b>Strategic Planning &amp; Analysis</b>	Partners with Office of CAO to help with design, implementation and monitoring of the City’s Strategic Management System and performs research, analysis, and project management as requested by City Administration; for example, may research how certain functions are handled in other jurisdictions.	397,437	403,536

Agency	FY2014 Proposed	FY2015 Proposed
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**CHIEF ADMINISTRATING**

**OFFICER**

**\$1,811,015**

**\$1,848,771**

**GENERAL FUND SERVICES –CHIEF ADMINISTRATING OFFICER**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions and attends council meetings on behalf of the mayor;	833,807	861,342
<b>Community Outreach</b>	Hosts a variety of community forums and public educational meeting designed to solicit citizen feedback and inform the general public and based on the Mayor’s vision, the Chief Administrative Officer engages in the Corporate and Governmental communities in an effort to build strong partnerships, promote economic development and civic engagement.	147,897	150,467
<b>Customer Service</b>	Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	40,201	40,434
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	22,070	22,394
<b>Internal Consulting Services</b>	A group tasked with evaluating the efficiency and effectiveness of departmental operations, documenting and facilitating change management, where necessary; and ensuring the efficient use of tax payer dollars.	445,397	448,475
<b>Legislative Services</b>	Developing relationships with elected officials from the Commonwealth of Virginia and surrounding jurisdictions.	88,695	89,419
<b>Performance Measurement Oversight</b>	Work with departments to collect and report performance on core city services.	33,929	34,695

## GENERAL FUND SERVICES –CHIEF ADMINISTRATING OFFICER

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Public Relations</b>	Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.	26,250	26,250
<b>Strategic Planning &amp; Analysis</b>	Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.	112,038	114,334

Agency	FY2014 Proposed	FY2015 Proposed
<b>CITY ATTORNEY</b>	<b>\$2,275,694</b>	<b>2,207,300</b>

**GENERAL FUND SERVICES –CITY ATTORNEY**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	187,359	182,381
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	51,177	52,139
<b>Legal Counsel</b>	Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.	2,037,158	1,972,780

Agency	FY2014 Proposed	FY2015 Proposed
<b>CITY AUDITOR</b>	<b>\$1,830,500</b>	<b>\$1,849,438</b>

**GENERAL FUND SERVICES –CITY AUDITOR**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	548,843	557,605
<b>Audit Services</b>	Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations.	1,012,123	1,019,996
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	64,306	65,037
<b>Investigations</b>	Conducts inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.	205,228	206,800

Agency	FY2014 Proposed	FY2015 Proposed
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**CITY CLERK** **\$827,604** **\$810,204**

**GENERAL FUND SERVICES –CITY CLERK**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Performs oaths of office for designated city officials and facilitates board appointments and reappointments by maintaining comprehensive information on boards, authorities, commissions and committees; also coordination of board the selection process.	226,897	224,132
<b>Records Management</b>	Maintains the official record of legislation considered by Richmond City Council and preserves an accurate and concise journal of all city council proceedings.	600,707	586,072

Agency	FY2014 Proposed	FY2015 Proposed
<b>CITY COUNCIL</b>	<b>\$1,287,954</b>	<b>\$1,300,596</b>

**GENERAL FUND SERVICES –CITY COUNCIL**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Legislative Services</b>	Performs administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.	1,287,954	1,300,596

Agency	FY2014 Proposed	FY2015 Proposed
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**CITY TREASURER**

**\$178,840**

**\$179,645**

**GENERAL FUND SERVICES-CITY TREASURER**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<i>City Treasurer</i>	As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses and provides notary public services.	178,480	179,645



Agency	FY2014 Proposed	FY2015 Proposed
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**COUNCIL CHIEF OF STAFF**                      **\$1,124,767**                      **\$1,140,341**

**GENERAL FUND SERVICES-COUNCIL CHIEF OF STAFF**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	212,325	215,865
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	275,044	279,458
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	90,419	91,309
<b>Legislative Services</b>	Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.	401,066	406,092
<b>Public Information &amp; Media Relations</b>	Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; Publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.	145,913	147,617

Agency	FY2014 Proposed	FY2015 Proposed
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**DCAO FOR HUMAN SERVICES**

**\$1,911,359**

**\$1,836,755**

**GENERAL FUND SERVICES-DCAO FOR HUMAN SERVICES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	620,815	537,302
<b>Community Outreach</b>	Hosts Weekly radio shows (time provided in kind) on three area radio stations to promote events, programs, services, and U.S. culture.	77,448	78,315
<b>Family Focused / Preservation Services</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.	186,772	187,662
<b>Mayor's Youth Academy</b>	Employs over 500 youth that will otherwise have no place to work.	522,275	523,703
<b>Multi-Cultural Affairs</b>	Provides orientation regarding U.S. systems and referrals to community and city services to citizens that visit or call the office.	184,782	187,105
<b>Senior &amp; Special Needs Programming</b>	Coordinates and provides services to assist senior citizens and other citizens with special needs.	60,983	62,202
<b>Strategic Planning &amp; Analysis</b>	Coordinates and implements the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization.	70,855	71,032
<b>Volunteer Coordination</b>	Efforts to increase collaborative based civic engagement throughout the City.	119,047	120,477

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Workforce Development</b>	Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.	9,627	9,627
<b>Youth Services</b>	Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths, younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.	58,755	59,330

Agency	FY2014 Proposed	FY2015 Proposed
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**ECONOMIC AND  
COMMUNITY DEVELOPMENT**      **\$4,638,742**      **\$4,395,635**

**GENERAL FUND SERVICES –ECONOMIC AND COMMUNITY DEVELOPMENT**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	1,062,096	954,699
<b>Business Attraction</b>	Allows incentives to private enterprise for economic development. Local governments can apply for grants or loans to be used to attract economic development projects that meet statutory capital investment and job creation criteria. A local match is likely required.	268,569	280,027
<b>Business Retention &amp; Expansion</b>	Business Visitation program administered through the regional Business First program. This supports and furthers the City's efforts and commitment to retain and foster existing businesses.	431,194	223,377
<b>Farmer's Market</b>	Serves as an anchor for community life by providing a setting for cultural and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole.	65,575	66,336
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	105,324	107,814

## GENERAL FUND SERVICES –ECONOMIC AND COMMUNITY DEVELOPMENT

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Financial Strategies Group</b>	Fund represents one of several measures to address the ongoing challenges of access to capital for small and mid-sized businesses, entrepreneurs, developers and non-profits institutions that are seeking to stimulate the revitalization of Richmond neighborhoods, and promote permanent job creation for low to moderate income local residents by helping bridge credit gaps on specific real estate projects & working capital funding.	196,789	198,631
<b>Housing &amp; 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.	1,703,571	1,747,962
<b>Housing Assistance</b>	Provides outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues.	40,372	40,856
<b>Real estate Strategies</b>	Works with prospective buyers and negotiated real estate transactions on behalf of the City and advises on and recommends real estate strategies that leverage and advance the Majors goals.	314,244	318,195
<b>Tourism Services</b>	Promote RVA tourism & manage tourism related projects.	130,864	132,673
<b>Transportation Services</b>	Plans and advises on multi-modal transportation system projects.	157,309	160,707
<b>Workforce Development</b>	Work with recipients of public assistance and other Richmond Residents to receive training and workforce readiness services to prepare residents for employment.	162,835	164,358

Agency	FY2014 Proposed	FY2015 Proposed
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**FINANCE**

**\$23,537,951**

**\$23,759,846**

**GENERAL FUND SERVICES-FINANCE**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Accounting &amp; Reporting</b>	General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP). Also, provides for regular reporting of City's financial condition in conformance with GAAP.	1,299,467	1,125,811
<b>Accounts Payable</b>	Processing of payments to vendors and citizens so that all City obligations are paid accurately and timely.	438,819	447,726
<b>Administration</b>	Administration of the department's budget, management and direction of the department's programs, and guidance in the overall financial affairs of the City.	855,703	895,797
<b>Assessments</b>	Assessment of City taxes, fees, and licenses. Constitutional responsibility of the Commissioner of Revenue.	943,828	961,405
<b>Audit Services</b>	Performs audits of businesses to ensure that they are in compliance with the City's business licensing and tax requirements. Also, audits businesses licensed taxpayers and processes all tax appeals.	553,721	564,188
<b>Billing &amp; Collections</b>	Billing and collection of all local taxes and other revenues for City government, including tax enforcement. Constitutional responsibility of the Treasurer. Shall administer tax relief for elderly persons.	2,363,066	2,429,828
<b>Customer Service</b>	Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	132,848	136,128
<b>Financial Management</b>	Shall dispose of proceeds from sale of utility properties, school properties and other city properties. Retain original personal property and machinery and tools books.	145,219	147,717

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System	52,208	52,783
<b>Investment &amp; Debt Management</b>	Management of the City's cash and debt portfolio. Administer all debt of City to include its issue, registration, transfer, retirement or redemption.	1,321,615	1,335,093
<b>Management Information Systems</b>	Provide management of information technology activities within the department.	511,860	522,128
<b>Payroll Administration</b>	Processing of payments to employees (payroll), so that all City obligations are paid accurately and timely.	458,161	467,936
<b>Risk Management</b>	Tracking Certificates of insurance for projects and contracts at all City departments.	14,240,990	14,448,578
<b>Tax Enforcement</b>	Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.	220,446	224,728

Agency	FY2014 Proposed	FY2015 Proposed
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**FIRE & EMERGENCY SERVICES      \$40,710,617      \$41,699,498**

**GENERAL FUND SERVICES-FIRE AND EMERGENCY SERVICES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	2,437,756	2,512,622
<b>Community Outreach</b>	Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders.	1,641,341	1,768,711
<b>Emergency Medical Services</b>	Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.	18,983,792	19,423,289
<b>Emergency Operations Coordination</b>	Develop, maintain, review, conduct exercises and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multiagency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.	127,208	128,143
<b>Employee Training &amp; Development</b>	Conduct training and development activities for different segments of the City of Richmond employee population	706,563	716,544
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations	3,281,250	3,330,955
<b>Fire Suppression</b>	To maintain a constant state of readiness to respond and protect against injury, loss of life, and/or property damage caused by fire.	9,991,922	10,109,866
<b>Hazardous Materials Management</b>	Write emergency plans to protect the public from chemical accidents, establish procedures to warn and, if necessary, evacuate the public in case of an emergency and provide citizens and local governments with information about hazardous chemicals and accidental releases of chemicals in their communities.	122,586	126,393



# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	72,478	132,504
<b>Investigations</b>	Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.	611,122	619,703
<b>Management Information Systems</b>	Provide management of information technology activities within the department.	305,429	331,842
<b>Permits &amp; Inspections</b>	Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.	1,240,595	1,274,256
<b>Public Information &amp; Media Relations</b>	Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; Publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.	97,579	95,959
<b>Special Events</b>	Provide medical and suppression coverage for City sponsored events; Perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.	45,756	46,807
<b>Specialty Rescue</b>	To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).	1,045,240	1,081,904

Agency	FY2014 Proposed	FY2015 Proposed
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## GENERAL REGISTRAR

\$1,585,325

\$1,463,468

### GENERAL FUND SERVICES-GENERAL REGISTRAR

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	44,608	44,832
<b>Elections Management</b>	Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.	1,195,861	1,109,018
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	63,863	64,487
<b>Records Management</b>	Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements	46,934	47,381
<b>Voter Registration</b>	Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.	234,059	197,750

Agency	FY2014 Proposed	FY2015 Proposed
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**HUMAN RESOURCES** **\$3,318,044** **\$3,258,727**

**GENERAL FUND SERVICES-HUMAN RESOURCES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Provide consistent tracking and monitoring of City positions in accordance with Personnel Rules and approved FY budget and 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.	1,090,412	1,026,314
<b>Benefits Administration</b>	Provides a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication.	194,241	191,884
<b>Compensation &amp; Classification Administration</b>	Provides competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements and provides job titles and specifications for all City positions that are reflective of the duties performed and are in compliance with State and Federal requirements.	159,917	161,571
<b>Employee Relations</b>	Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies Personnel Board calendar of cases and coordinates and facilitates all of the case activities.	428,257	424,721
<b>Employee Training &amp; Development</b>	Provides orientation for new employees related to city mission and values, organizational and governing structure, rules & regulations, and employee benefits.	568,610	570,063
<b>Human Resources Management</b>	Provides review and consultation of all payroll personnel transactions prior to payment	485,939	493,065
<b>Records Management</b>	Maintains hard copies and digital personnel records as required by State of Virginia records retention law. Also, maintains employee training & certification records and provide reports to agencies	41,098	41,390

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Recruitment, Selection, &amp; Retention Services</b>	Coordinates the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City.	281,865	281,424
<b>Wellness Program</b>	Creates an environment of wellness that enables employee to develop healthful lifestyles that enhance their quality of life within the community.	67,705	68,295

Agency	FY2014 Proposed	FY2015 Proposed
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**INFORMATION TECHNOLOGY**      **\$17,463,366**      **\$18,199,275**

**GENERAL FUND SERVICES-INFORMATION TECHNOLOGY**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Provides Human Resource and payroll support services. The Director of Information Technology is a member of the committee, which is required to advise the chief administrative officer and the public records manager on all matters which are submitted to the committee involving the public records management program of the city.	345,325	349,230
<b>City Copy &amp; Print Services</b>	Provides graphic design and support for Printing Services such as banners, cover pages and support and provides copy services for city, schools, and citizens.	1,878,452	1,890,628
<b>Customer Service</b>	Provides efficient and effective processing of service requests to our published standards for performance. Interfaces to DIT for all incident or work order requests. Oversight of the Datacenter and the Work order application.	976,034	989,551
<b>Data Center Operations &amp; Support</b>	Checks printing, Job run support for testing, production with the Mainframe and supports the Service Center and Facility	53,887	54,589
<b>Database Management</b>	Support Oracle and MS SQL Database platforms	1,629,882	2,679,334
<b>Desktop Support</b>	Provide level 1-3 desktop support and Maintenance. To include printers, desktops, laptops, AV, and tablets.	273,949	277,077
<b>Employee Training &amp; Development</b>	Provides comprehensive training in order to maintain a motivated and skilled workforce to fulfill the needs of the organization.	27,248	27,786
<b>Financial Management</b>	Is responsible for effective and efficient use of agency capital and human resources, strategic planning and facilities oversight	760,811	796,350

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Geographic Information Systems</b>	Develop and maintain mapping and management systems to plan and manage resources.	14,874	15,174
<b>Intranet &amp; Internet Support &amp; Development (Cont.)</b>	Develops, implement, and support the Internet and Intranet applications that includes city web site and STARNET.	824,777	816,401
<b>Mail Services</b>	Provides the City with timely and accurate processing and distribution of all intra-city and U.S. mail.	43,146	43,880
<b>Network &amp; Data Security</b>	Supports all security needs such as Internet monitoring, security tools, and policies.	276,703	279,904
<b>Network Infrastructure Support</b>	Supports all connectivity and data circuits to provide networking between City facilities. Also provides support for various server platforms including MS Windows, Linux, AIX, and HP-UX.	1,115,134	1,130,495
<b>Project Management</b>	Provides the project management and support to medium and small size project.	1,139,856	1,155,838
<b>Records Management</b>	Discloses departmental records to the public as appropriate and provides support and maintenance of the City's storage area network, data backup components, and tape libraries.	537,307	541,885
<b>Software/Applications Development &amp; Support</b>	Provides maintenance and support to all software systems used by various (28) City Departments. Develops the new software and applications systems for all city departments.	3,676,567	3,195,524
<b>Telecommunications System Management</b>	Provides JDR CSU staff with suitable . . . utilities, including telephone services. Also Manages the emergency communication system including the lease of tower space and the 911 emergency dispatch center (GI26 – Systems Administration).	3,889,414	3,955,629

Agency

FY2014 Proposed

FY2015 Proposed

**JUDICIARY-COMMONWEALTH**

**ATTORNEY**

**\$5,358,343**

**\$5,271,289**

**GENERAL FUND SERVICES-JUSTICE SERVICES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directs all aspects of the division, including managing and leading assigned staff, developing and implementing division objectives and goals, and collaborating with other internal and external leaders to plan and ensure that long-term agency, city and court objectives are achieved.	980,591	868,654
<b>Commonwealth's Attorney</b>	Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.	4,155,621	4,181,337
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations	92,435	93,010
<b>Victim / Witness Services</b>	Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.	129,696	128,288

Agency	FY2014 Proposed	FY2015 Proposed
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**JUDICIARY - OTHER COURTS**                      **\$4,362,204**                      **\$4,427,735**

**GENERAL FUND SERVICES-JUSTICE SERVICES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	301,330	303,377
<b>Clerk of Court</b>	The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.	2,343,444	2367660
<b>Court Services</b>	Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services	1,152,186	1186229
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	164,201	165,359
<b>Legal Counsel</b>	Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.	25,400	25,832
<b>Re-Entry Services</b>	Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.	106,605	107,600
<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	43,434	43,434



# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Substance Abuse Services</b>	Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and / or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.	225,604	228,244

Agency	FY2014 Proposed	FY2015 Proposed
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**JUSTICE SERVICES** **\$9,646,451** **\$8,866,434**

## GENERAL FUND SERVICES-JUSTICE SERVICES

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Accounting &amp; Reporting</b>	General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).	408	417
<b>Administration</b>	Directs all aspects of the division, including managing and leading assigned staff, developing and implementing division objectives and goals, and collaborating with other internal and external leaders to plan and ensure that long-term agency, city and court objectives are achieved.	956,263	891,832
<b>Case Management</b>	The Outreach program is pre-dispositional and has an electronic monitoring component. Case Management Services: Contracted services for a case management position for the Juvenile Court Services Unit.	1,676,326	1,679,164
<b>Counseling Services</b>	Counselors facilitate services and engage with the youth and the family for 90 days providing diversion for court referred youth. The goals of the intervention are to stabilize the youth and family and facilitate skill building activities that enhance anger management, self-regulation, and coping skills	195,033	152,112
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	366,722	376,051
<b>Food Services</b>	Meal Program: ordering, preparing, and serving meals from an approved menu for detained youth and program staff while maintaining USDA compliance	272,360	276,321
<b>Home Electronic Monitoring</b>	GPS Monitoring: This program provides contracted services to monitor youth with GPS surveillance equipment who are in a post dispositional status.	772,814	700,284
<b>Medical Services</b>	Provides medical screenings; medication management; non-emergency medical care; dental services; contracted emergency medical care	160,937	213,299

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Pretrial Services</b>	Pretrial Supervision: Pretrial officers supervise defendants to ensure that the defendant returns to Court and remains crime-free while under supervision.	446,948	415,439
<b>Probation Services</b>	Probation Supervision: Sentencing alternatives for select non-violent offenders and deferred proceeding placements authorized by law. Probation supervision assists to reduce jail overcrowding and enhance public safety by offering rehabilitative opportunities to the local responsible offender population.	344,342	334,648
<b>Re-Entry Services</b>	Welcome Home Center: Intensive case management services are provided to participants. An assessment is completed to identify the individual needs of each participant, and the participant is linked to services that meet the needs. This is provided pre- and post-release.	249,126	254,565
<b>Secure Detention</b>	Supervises and monitors detained youth in a Pre-adjudication and Post Adjudication Status: Monitoring and engaging detained youth; Maintaining the safety of youth and staff; providing educational, medical and mental health services Monitoring family visits; interface with Juvenile and Domestic Relations Court and Circuit	3,064,839	2,524,796
<b>Truancy Prevention Services</b>	Consists of staff supervision, roving coaches provide case management, conduct daily sweeps in partnership with the Richmond Police Dept; develop three and five day intervention plans based on assessments; serve on School's Attendance Team meetings in assigned schools;	938,253	853,231
<b>Youth Services</b>	Serious Habitual Offender Comprehensive Action Program – This program provides contracted treatment services to serious chronic juvenile offenders. Participants attend youth and parent group sessions.	202,080	194,275

Agency	FY2014 Proposed	FY2015 Proposed
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**JUVENILE & DOMESTIC  
RELATIONS COURT**

**\$236,520**

**\$239,678**

**GENERAL FUND SERVICES-JUSTICE SERVICES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	63,227	63,335
<b>Court Services</b>	Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.	173,293	176,343

Agency	FY2014 Proposed	FY2015 Proposed
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**LIBRARY** **\$5,204,964** **\$5,316,848**

## GENERAL FUND SERVICES-JUSTICE SERVICES

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	485,340	494,363
<b>Catalog and Circulation</b>	Select and provide print and electronic materials to the public; Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages; Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.	833,785	845,898
<b>Community Outreach</b>	Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders.	18,196	18,462
<b>Customer Service</b>	Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner	1,289,692	1,338,538
<b>Early Childhood Dev Initiative</b>	Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.	67,815	68,647
<b>Educational Services</b>	Provides age-appropriate informational, professional development and recreational programs; Examples are financial literacy programs, book discussions, art exhibits, concerts, and general interest programs such as gardening and healthy lifestyles.	1,178,593	1,194,017

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Facilities Management</b>	Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance.	113,508	115,147
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	156,715	159,057
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	23,208	23,225
<b>Management Information Systems</b>	Provide management of information technology activities within the department.	31,754	32,355
<b>Public Access Computers</b>	Provide free access to computers for Richmond residents; Offer basic computer training; Offer assistance in online job searches, online job applications, and resume writing.	581,479	592,338
<b>Records Management</b>	Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.	79,744	81,681
<b>Reference Services</b>	Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.	345,135	353,120

Agency	FY2014 Proposed	FY2015 Proposed
<b>MAYOR'S OFFICE</b>	<b>\$1,118,918</b>	<b>\$1,122,254</b>

**GENERAL FUND SERVICES-MAYOR'S OFFICE**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions and is head of government for all ceremonial purposes.	859,314	859,397
<b>Community Outreach</b>	Provides and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders.	60,243	61,129
<b>Customer Service</b>	Provides in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner	74,887	76,118
<b>Legislative Services</b>	Administration, management, and/or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc. Also accepts service of civil process and military law	124,474	125,610

Agency	FY2014 Proposed	FY2015 Proposed
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## MINORITY BUSINESS

### DEVELOPMENT

\$740,298

\$736,000

#### GENERAL FUND SERVICES-MINORITY BUSINESS DEVELOPMENT

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions and maintains and manages departmental records.	203,997	207,320
<b>Contract Administration</b>	Review and monitor City contracts that have established MBE/ESB goal setting determined by OMBD or the Davis-Bacon Wages component and establishes of MBE/ESB participation commitment goals for potential prime contractor/vendor. Provides availability and capacity of information on MBE/ESBs for City projects; respond to procurement RFPs, RFQs, IFBs goal settings, contract renewals, contract extensions, sole source procurement, change orders, emergency procurements.	139,170	140,287
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants and other financial functions in support of the department's operations.	5,900	5,900
<b>Minority Business Development</b>	Researches and implements programming to assist and expand minority and emerging small businesses. Provides marketing strategies, general and specific topic workshops business plan development, one on one conferences, business registration and ESB certification and collaborates on marketing strategies.	201,092	202,789
<b>Project Management</b>	Provides the project management and support to large, medium, and small scale projects throughout the City.	148,665	137,943
<b>Strategic Planning &amp; Analysis</b>	Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.	41,474	41,761



Agency	FY2014 Proposed	FY2015 Proposed
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## NON-DEPARTMENTAL

\$146,508,714

\$146,669,736

### GENERAL FUND SERVICES-MINORITY BUSINESS DEVELOPMENT

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	This unique administrative service includes savings anticipated from the City's Voluntary Retirement Incentive Plan, which provides an opportunity for eligible employees to retire early.	(3,000,000)	(6,500,000)
<b>Adult Services</b>	Supportive services and interventions to eligible adults ; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.	377,990	377,990
<b>Boards &amp; Commissions Support</b>	Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.	134,869	134,869
<b>Business Attraction</b>	Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond	2,244,750	2,244,750
<b>Business Retention &amp; Expansion</b>	Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.	1,150,000	1,150,000
<b>Call Centers</b>	Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.	1,277,840	1,288,747

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Cultural Services</b>	Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheatre entertainment, creative writing seminars, special lecture series, etc. .	975,360	915,360
<b>Educational Services</b>	Provides age-appropriate informational, professional development and recreational programs; Examples are financial literacy programs, book discussions, art exhibits, concerts, and general interest programs such as gardening and healthy lifestyles.	123,037	124,850
<b>Emergency Medical Services</b>	Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.	3,225,500	4,425,500
<b>Facilities Management</b>	Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance	366,000	266,000
<b>Family Focused/Preservation Services</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.	104,150	104,150
<b>Financial Strategies Group</b>	Loan programs, underwriting and management that aid in furthering the City's Business Attraction, Retention, and Expansion as well as Housing & Neighborhood Revitalization efforts.	103,658,854	103,658,854
<b>Food Services</b>	Oversight and coordination of programs established to provide nutritious meals to eligible recipients at locations in the City of Richmond.	143,550	143,550
<b>Homeless Services</b>	Provide an array of support services for individuals and families experiencing homelessness as well as services targeted to prevent homelessness including outreach, assessment, emergency assistance, and aid with linking and transitioning homeless individuals and families to more permanent housing. Homeless Services Staff are also involved with Prisoner Re-entry; Code Enforcement; and the Cold Weather Overflow Shelter.	22,500	22,500

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Housing &amp; Neighborhood Revitalization</b>	Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.	750,000	1,980,000
<b>Housing Assistance</b>	Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues.	63,460	63,460
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	2,138,900	3,619,851
<b>Infrastructure Management</b>	Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs and gutters, bridges, riverfront development projects and bike trails, parks and community centers; provide maintenance for aforementioned structures; provide property acquisition support.	187,569	193,196
<b>Legal Counsel</b>	Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.	58,806	58,806
<b>Mental Health Services</b>	Provide an array of mental health interventions for populations in the City of Richmond.	1,830,238	1,830,238
<b>Minority Business Development</b>	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.	206,238	206,238
<b>Parking Management</b>	Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.	75,009	72,091
<b>Parks Management</b>	Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.	420,800	420,800

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b><i>Pedestrian, Bikes &amp; Trails Services</i></b>	Involves the coordination and oversight of activities, plans and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.	500,000	1,000,000
<b><i>Project Management</i></b>	Provides the project management and support to large, medium, and small scale projects throughout the City	202,950	202,950
<b><i>Public Health Services</i></b>	Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.	157,601	157,601
<b><i>Public Relations</i></b>	Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.	700,000	700,000
<b><i>Re-Entry Services</i></b>	Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.	123,097	123,097
<b><i>Retirement Services</i></b>	Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits	3,384,490	2,759,012
<b><i>Secure Detention</i></b>	Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.	1,285,452	1,285,452
<b><i>Special Events</i></b>	Provide medical and suppression coverage for City sponsored events; Perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.	452,628	452,628

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Senior &amp; Special Needs Programming</b>	Coordinate and provides services to assist senior citizens and other citizens with special needs	3,118,737	3,118,737
<b>Tourism Services</b>	Promote RVA tourism & manage tourism related projects	7,620,384	7,620,384
<b>Transportation Services</b>	Plan & advise on multi-modal transportation system projects	12,188,980	12,209,100
<b>Workforce Development</b>	Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment	19,800	19,800
<b>Youth Services</b>	Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths, younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.	219,175	219,175

Agency	FY2014 Proposed	FY2015 Proposed
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**PARKS, REC., & COMMUNITY**

**FACILITIES**

**\$16,446,815**

**\$16,388,648**

**GENERAL FUND SERVICES-MINORITY BUSINESS DEVELOPMENT**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	1,685,428	1,691,597
<b>Aquatic Services</b>	Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.	1,005,294	974,291
<b>Camp Services</b>	The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.	785,178	797,156
<b>Cultural Services</b>	Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheatre entertainment, creative writing seminars, special lecture series, etc.	637,728	629,987
<b>Customer Service</b>	Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	394,060	400,337
<b>Educational Services</b>	Provides age-appropriate informational, professional development and recreational programs; Examples are financial literacy programs, book discussions, art exhibits, concerts, and general interest programs such as gardening and healthy lifestyles.	1,156,784	1,143,474

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Facilities Management</b>	Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance.	699,091	688,551
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	810,359	800,702
<b>Grants Management</b>	Consult with City agencies and external organizations; grant support; signature acquisition; develop, coordinate and facilitate training programs; develop, implement, and maintain grant policies and procedures; dispute resolution; intranet site maintenance; supervise grant writing staff; represent the City to other government entities, grantors, private organizations and committees or associations.	31,143	31,476
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	157,732	158,886
<b>Infrastructure Management</b>	Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs and gutters, bridges, riverfront development projects and bike trails, parks and community centers; provide maintenance for aforementioned structures; provide property acquisition support.	747,618	759,296
<b>Parks Management</b>	Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.	3,138,590	3,128,591
<b>Pedestrians, Bikes, and Trails Services</b>	Involves the coordination and oversight of activities, plans and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.	40,606	41,048

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Public Information &amp; Media Relations</b>	Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; Publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.	230,758	230,872
<b>Recreational Services</b>	Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.	4,253,337	4,228,054
<b>Senior &amp; Special Needs Programming</b>	Coordinate and provides services to assist senior citizens and other citizens with special needs.	504,590	512,907
<b>Special Events</b>	Provide medical and suppression coverage for City sponsored events; Perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.	168,519	171,423



Agency	FY2014 Proposed	FY2015 Proposed
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**PLANNING AND DEVELOPMENT REVIEW**                      **\$9,534,091**                      **\$10,172,978**

**GENERAL FUND SERVICES-PLANNING AND DEVELOPMENT REVIEW**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions and maintains and manages departmental records (including rules and regulations) in accordance with Virginia Public Records Act, Library of Virginia Records Retention and Disposition Schedules, City Code and Administrative Regulation 7.2. Also disclose departmental records to the public as appropriate.	903,199	913,236
<b>Blight Abatement</b>	Administer the demolition or boarding of vacant abandoned buildings	714,406	1,216,462
<b>Board &amp; Commissions Support</b>	Staff serves on various regional technical committees.-GA03 (Commission and Board support).	399,527	392,624
<b>CAPS (Community Assisted Public Safety) Program (PDR)</b>	Representatives from Planning, Health, DPW, DPU, Fire and other agencies focusing on citizen involvement in the enforcement of City and State Codes-NA14 (CAPS).	169,603	172,635
<b>Code Enforcement</b>	Investigation of housing maintenance code violations of the Virginia Uniform Statewide Building Code; Technical Assistance to Board of Appeals-NA06-(Property Maintenance Code Enforcement). Also enforces City Code as it relates to illegal dumping, abandoned autos and overgrown lots.	1,398,040	1,397,010
<b>Customer Service</b>	Collects, analyzes and disseminates demographic and economic data to the public and other City Agencies-GF42 (Economic Analysis).	1,957,748	1,994,462

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Development Review</b>	Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development and Rezoning requests.-NA21 (Development Review). Also develops signage and markers for scenic byways. The Director of Planning designates house numbers.	174,235	188,900
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	111,145	113,869
<b>Geographic Information Systems</b>	Records amendments to the zoning map in GIS.	192,100	195,862
<b>Historic Preservation</b>	Section 106 reviews for acquisitions, new construction, demolition, home repairs and rehab using Federal funds-NA05 (Old and Historic District Administration).	55,971	57,086
<b>Master Plans</b>	Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.	66,767	68,143
<b>Permits &amp; Inspections</b>	Verifies accuracy of permit applications, input information into permit system, review plans to insure compliance with applicable building codes, assess and collect fees, assist customers by phone and in person-PA07 (Permit Issuance). Also oversees elevator safety inspections by City contractor-NA18 (Elevator Inspections). Conducts building, electrical, mechanical, plumbing and elevator inspections on new construction-NA19-(Application Review & Permit Issuance).	155,236	181,274
<b>Planning</b>	Prepares detailed plans for neighborhoods, district and community development. Develops and prepare urban renewal programs and prepare City's workable program and update to meet federal requirements.	2,515,979	2,542,480
<b>Records Management</b>	Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.	40,164	41,156
<b>Zoning</b>	Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities. Also provides Zoning Code Enforcement.	679,971	697,779

Agency	FY2014 Proposed	FY2015 Proposed
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## POLICE

\$83,972,424

\$85,455,686

### GENERAL FUND SERVICES-MINORITY BUSINESS DEVELOPMENT

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions and maintains and manages departmental records.	1,705,414	1,744,984
<b>CAPS (Community Assisted Public Safety) Program</b>	Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.	79,006	81,510
<b>Community Outreach</b>	Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders.	2,983,510	3,043,954
<b>Emergency Communications</b>	Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.	1,946,627	1,977,471
<b>Employee Training &amp; Development</b>	Conduct training and development activities for different segments of the City of Richmond employee population.	1,101,596	1,122,792
<b>Executive Protection</b>	Provides security and protection services for the Office of the Mayor.	311,052	320,862
<b>Financial Management</b>	Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance.	6,336,863	6,648,504

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Homeland Security</b>	Collects, analyzes, and disseminates information on criminal, extremist and terrorist activity related to the City of Richmond; provide resources to prevent unlawful access to DPU facilities.	495,696	504,743
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	1,383,647	1,410,857
<b>Investigations</b>	Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.	13,196,595	13,228,572
<b>Legal Counsel</b>	Provides legal advisory services to the Chief of Police and Department as a whole in an effort to minimize potential lawsuits and enhance the efficiency of the Police Department in its delivery of services to the community while simultaneously protecting the interests of the Department and our employees whenever possible.	392,927	396,330
<b>Management Information Systems</b>	Provide management of information technology activities within the department.	3,522,695	3,605,880
<b>Patrol Services</b>	Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.	40,470,326	41,088,839
<b>Permits &amp; Inspections</b>	Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.	322,380	325,079
<b>Property/Evidence</b>	Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.	1,382,869	1,399,907

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Public Information &amp; Media Relations</b>	Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; Publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.	8,300	8,300
<b>Records Management</b>	Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.	868,046	888,521
<b>Special Events</b>	Provide medical and suppression coverage for City sponsored events; Perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.	367,748	379,397
<b>Strategic Planning &amp; Analysis</b>	Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.	1,018,532	1,033,416
<b>Tactical Response</b>	Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.	3,646,633	3,751,975
<b>Towing Services</b>	Provide administration of the City's tow lot operations.	43,176	43,751
<b>Traffic Enforcement</b>	Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.	1,208,609	1,243,635
<b>Warrant and Information</b>	Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.	1,180,177	1,206,407

Agency	FY2014 Proposed	FY2015 Proposed
<b>PRESS SECRETARY</b>	<b>\$496,583</b>	<b>\$501,395</b>

## GENERAL FUND SERVICES-PRESS SECRETARY

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.	83,710	84,236
<b>Electronic Media Oversight &amp; Technology</b>	Provides oversight for City of Richmond social media outreach.	69,125	69,702
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	8,175	8,262
<b>Public Information and Media Relations</b>	Develops message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews.	169,213	170,254
<b>Public Relations</b>	Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals.	166,360	168,941

Agency	FY2014 Proposed	FY2015 Proposed
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**PROCUREMENT SERVICES**                      **\$1,230,948**                      **\$1,243,339**

**GENERAL FUND SERVICES-PROCUREMENT SERVICES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions.	341,695	346,068
<b>Contract Administration</b>	Reviews & monitors City contracts. Also Assists City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract services or goods requested; monitor Agencies and Vendor adherence to contract; Provide contract dispute resolution, when appropriate, provide contract renewal.	494,409	460,090
<b>Customer Service</b>	Provides in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.	285,401	326,349
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants and other financial functions in support of the department's operations.	109,443	110,832

Agency	FY2014 Proposed	FY2015 Proposed
<b>PUBLIC WORKS</b>	<b>\$58,591,906</b>	<b>\$59,137,236</b>

## GENERAL FUND SERVICES-PUBLIC WORKS

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions.	4,130,498	4,199,916
<b>Bulk &amp; Brush</b>	Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection	677,688	686,772
<b>Capital Improvement Plan (CIP) Management</b>	Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; Publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.	11,885	11,885
<b>Community Outreach</b>	Provides and promotes trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders.	62,500	63,090
<b>Curbside Recycling</b>	Participates as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.	1,600,000	1,600,000
<b>Engineering Services</b>	Manages the City's traffic systems including transportation planning, design and traffic operations (TA10 – Transportation Engineering); Also, plans and construct various traffic control devices such as intersection circles and diverters, cul-de-sacs, medians (TA05-Engineering and Design; TA06-ROW Acquisition and TA07-Construction).	358,924	367,920
<b>Facilities Management</b>	Oversees City building maintenance, repairs and upgrading building equipment and systems; maintain facilities work order system.	10,799,532	10,943,483



# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Financial Management</b>	Provides executive leadership and management of the following administrative services: public and employee relations.	11,284,811	11,805,828
<b>Geographic Information Systems</b>	Develops and maintains mapping and management systems (GIS, CityWorks, pavement management) to plan and manage projects and allocate resources (GI16-Geographic Information Systems).	345,914	358,705
<b>Graffiti Abatement</b>	Removes graffiti from public and private properties (NM03 – Graffiti Abatement).	197,965	200,599
<b>Grounds Management</b>	Manages mowing operations in parks playgrounds, median strips, and government buildings.	3,702,612	3,656,783
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System.	260,063	266,339
<b>Infrastructure Management</b>	Administers the lining and the grading of streets and associated inspections and enforcement.	1,625,951	1,549,692
<b>Landfill Management</b>	Manage the collection and disposal of City refuse including weekly residential and commercial customers and special events.	503,170	506,550
<b>Medical Services</b>	Provide medical treatment.	3,000	3,000
<b>MPACT (Mayor's Participation and Communication Team) Program</b>	MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).	82,252	82,827

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Pavement Management</b>	Installs and maintains pavement markings (TM12 – Traffic Markings Maintenance).	679,990	665,732
<b>Public Information and Media Relations</b>	Develops message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; Publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.	92,408	92,983
<b>Refuse</b>	Manages the collection and disposal of City refuse including weekly residential and commercial customers and special events; includes night refuse collection.	8,646,025	8,588,169
<b>Right-of-Way Management</b>	In conjunction with DPU administering private parties' right to install gas lighting in right of way. Administers excavation in City right of ways and related inspection and enforcement.	1,158,764	1,146,443
<b>Roadway Management</b>	Provides preventative and complaint based pothole repairs (TM05 – Pavement Maintenance and Repair); manage roadway chip seal and slurry seal programs (TM13 – Chip Seal); provide asphalt and gravel alley repairs.	5,210,708	5,201,899
<b>Signals</b>	Inspects and maintains the City's traffic signal system (TM08 – Traffic Signal Maintenance and Repair) and equipment.	1,174,892	1,153,791
<b>Signs</b>	Fabricates, install and maintains traffic signs and street name signs (TM09 – Traffic Signs Maintenance).	476,837	498,308
<b>Street Cleaning</b>	Flushes and sweeps streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs (NI06 – Street sweeping and flushing).	2,605,530	2,598,730
<b>Urban Forestry</b>	Provides for new and replacement tree planting (NI18 – Tree Planting), tree pruning and watering (NI11 – Tree Trimming) (NI10 – Tree Removal), stump removal (NI09 – Stump Removal), remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).	2,899,987	2,887,792

Agency	FY2014 Proposed	FY2015 Proposed
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**RICHMOND CITY HEALTH**

**DISTRICT**

**\$3,248,289**

**\$3,398,289**

**GENERAL FUND SERVICES-MINORITY BUSINESS DEVELOPMENT**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Public Health Services</b>	Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.	3,248,289	3,398,289

Agency	FY2014 Proposed	FY2015 Proposed
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**RICHMOND PUBLIC SCHOOLS**      **\$154,239,107**      **\$154,725,024**

**GENERAL FUND SERVICES-MINORITY BUSINESS DEVELOPMENT**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<i><b>Educational Services</b></i>	Provides engaging instruction to a diverse kindergarten through 12 <sup>th</sup> grade student body to facilitate student learning and development.	154,239,107	154,725,024

Agency	FY2014 Proposed	FY2015 Proposed
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## SHERIFF'S OFFICE

\$31,621,088

\$31,369,182

### GENERAL FUND SERVICES-MINORITY BUSINESS DEVELOPMENT

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions and maintains and manages departmental records.	2,528,187	2,544,463
<b>Court Services</b>	Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.	4,605,306	4,653,109
<b>Employee Training &amp; Development</b>	Conduct training and development activities for different segments of the City of Richmond employee population.	2,969,893	2,999,084
<b>Financial Management</b>	Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.	230,149	231,299
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	133,907	134,482
<b>Medical Services</b>	Provide medical treatment to inmates at Richmond jail / detention facilities.	152,962	154,127
<b>Secure Detention</b>	Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.	20,793,510	20,442,829

Agency	FY2014 Proposed	FY2015 Proposed
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**SOCIAL SERVICES** **\$55,129,374** **\$55,120,244**

**GENERAL FUND SERVICES-SOCIAL SERVICES**

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Administration</b>	Local social services agencies must ensure and maintain the confidentiality of administrative records. Sites rental, maintenance, supplies, mail delivery, COOP Planning, operations, etc.	6,240,295	6,253,679
<b>Adoption Services</b>	Provides services that include recruiting prospective families, partnering with the media to feature waiting children, and offering financial assistance and other services that provide stability for adoptive families to promote permanency for the youth.	6,822,718	6,819,397
<b>Adult Services</b>	Receives and investigations reports of abuse, neglect or exploitation of adults 60 years of age or older & incapacitated adults age 18 or older.	3,837,060	3,839,003
<b>Case Management</b>	Provide case management to high-risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.	5,282,722	5,272,174
<b>Childcare Services</b>	Assists with application process, redetermination of eligibility for all programs: TANF, SNAP, Medicaid, GR, Child Care, Auxiliary Grants, Refugee, etc.	722,216	714,417
<b>Children's Protective Services</b>	Provides investigative, preventive and supportive services for children (under the age of 18) and families to strengthen their ability to function more effectively and independently in order to prevent abuse, neglect and out-of-home placement.	1,443,073	1,459,822
<b>Community Outreach</b>	Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders.	52,817	53,391
<b>Customer Service</b>	Assists customers to complete applications for the various benefit programs; screen application receive and disperse mail for customer without a fixed address are two examples of this service.	1,096,737	1,116,299

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Early Childhood Development Initiative</b>	Expand parenting education in Richmond by promoting parenting education, identifying information/supports that parents want, and coordinating and providing parenting education workshops and support groups for parents, grandparents and others caring for children.	808,721	811,549
<b>Eligibility Determination Services (DSS)</b>	Determines whether a City of Richmond resident is eligible for financial assistance through the benefit programs- TANF, Burial Assistance; General Relief, Auxiliary Grants, SNAP, Medicaid, Refugee Assistance, etc.	5,165,165	5,060,745
<b>Emergency and General Assistance</b>	Provides crisis assistance to help eligible household in emergency energy assistance such as cut-off utility notices, and other energy assistance components.	2,961,301	3,006,378
<b>Employee Training and Development</b>	Conduct training and development activities for different segments of the City of Richmond employee population.	491,328	498,457
<b>Facilities Management</b>	Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance.	80,633	79,185
<b>Family Focused / Preservation Services</b>	Provide assistance to families with children who are in need of emergency and supportive services. The focus of service delivery is to strengthen families to enable them to remain independent in their homes and keep children safe.	2,541,740	2,524,087
<b>Financial Management</b>	Local departments of social services are required to maintain, in a form prescribed by the Commissioner, local budgets by activity/budget line, including administration, for review by the Commissioner or his designee.	1,166,808	1,107,101
<b>Foster Care Services</b>	Provides services to children and families when circumstances require the child to be removed from their home.	5,979,359	6,004,985

# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Grants Management</b>	Consult with City agencies and external organizations; grant support; signature acquisition; develop, coordinate and facilitate training programs; develop, implement, and maintain grant policies and procedures; dispute resolution; intranet site maintenance; supervise grant writing staff; represent the City to other government entities, grantors, private organizations and committees or associations.	83,439	83,526
<b>Homeless Services</b>	Provides outreach, assessment and limited case management to the City of Richmond's homeless population. Provides rental assistance and long-term community support (i.e. case management, medical services referral, community referral and follow-up, crisis intervention, and in-home visits to assist in sustaining independent living and/or when necessary to facilitate a voluntary move-out to prevent eviction) to homeless individuals and families with disabilities i.e. serious mental health illnesses (mental health diagnosis), chronic substance abuse, and/or AIDS related diseases.	213,701	217,486
<b>Housing Assistance</b>	Provides housing interventions and counseling to citizens of Richmond City who have been displaced, or at-risk of been adversely impacted by the City's Code Enforcement activities. Also, provides interventions to prevent homelessness (locate and provide temporary emergency housing) to facilitate transition to safe housing.	862,648	862,648
<b>Human Resources Management</b>	Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.	212,089	216,283
<b>Interagency Service Coordination/CS A</b>	Coordinate placements and services for children and families served through the Comprehensive Services Act. Represents purchased services for children and families served through the Comprehensive Services Act.	5,155,964	5,156,539
<b>Internal Consulting Services</b>	Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.	58,983	59,657
<b>Investigations</b>	Investigates referrals for potential fraud, works with eligibility staff to prevent fraud.	537,690	546,761



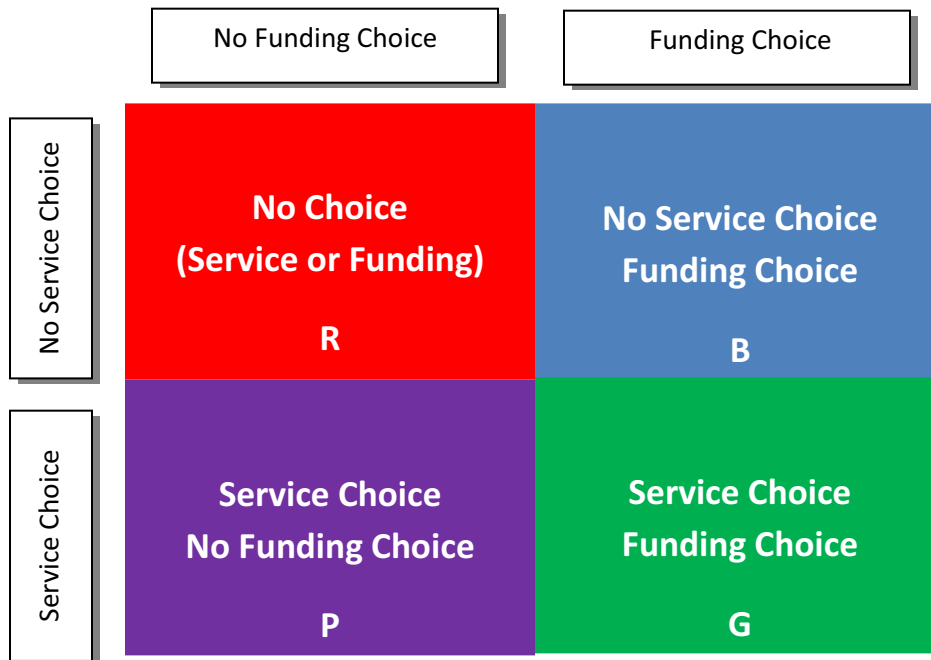
# SERVICE LEVEL BUDGETING SUMMARY BY AGENCY

SERVICE LEVEL  
BUDGETING

General Fund Services	Description	FY2014 Proposed	FY2015 Proposed
<b>Management Information Systems</b>	End user hardware and software support, technology planning; security administration/compliance; software training; maintenance/replacement of hardware; systems administration.	379,221	385,047
<b>Performance Measurement Oversight</b>	Work with departments to collect and report performance on core city services.	83,744	85,429
<b>Records Management</b>	Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.	363,203	371,346
<b>Recruitment, Selection, &amp; Retention Services</b>	Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates.	23,661	24,108
<b>Re-Entry Services</b>	Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.	166,746	169,954
<b>Workforce Development Virginia's Initiative for Employment not Welfare</b>	Provides financial and supportive services to SNAP and TANF (Temporary Assistance to Needy Families) customers who are mandated to participate in the VIEW (Virginia's Initiative for Employment Not Welfare), Financial and supportive services may include SNAP, training, transportation, childcare, etc., to assist customers to become self-sufficient.	2,295,592	2,320,791

## The Choice Matrix

All services are not created equally. Some are mandated. Others aren't. The Choice Matrix was developed by Mecklenburg County, North Carolina. Its purpose is to illustrate the choices available to Leadership in funding services. All services funded by the City are categorized into one of the following designations. Some services appear in multiple quadrants because portions of the service are subject to different levels of funding choice.



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

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

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

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

The pages that immediately follow this one show Departmental services by Focus Area and mandate status (Service Choice). The letters within each of the colored boxes in the column called "Service Choice Category" are for those who may have difficulty seeing colors or are reading the document in black & white. They represent the first letter of one of the four colors in the Choice Matrix. R = Red. B = Blue. P = Purple. G = Green. There is also a number next to each letter. The number represents the source of the mandate. 4 = Federal / State. 3 = City Charter. 2 = City Code. 1 = City Ordinance or Resolution. 0 = No mandate.

**FY2014 and FY2015 PROPOSED BUDGET by FOCUS AREA (FA)**

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SERVICE CHOICE CATEGORY KEY	FY2014						FY2015					
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)
<b>FA 1: UNIQUE, HEALTHY, &amp; INCLUSIVE NEIGHBORHOODS &amp; COMMUNITIES</b>												
Adult Services (Non Dept)			377,990	-	-	-	-	377,990	-	-	-	-
Adult Services (DSS)	B4		3,837,060	-	-	-	-	3,839,003	-	-	-	-
Aquatic Services (PRCF)	B2		1,005,294	110,000	-	-	250,000	974,291	110,000	-	-	250,000
Blight Abatement (PDR)	B2		714,406	-	-	-	-	1,216,462	-	-	-	-
Board of Review (City Assessor)	B2		128,647	-	-	-	-	131,383	-	-	-	-
Boards and Commissions Support (PDR)	B2		399,527	-	-	-	-	392,624	-	-	-	-
Boards and Commissions Support (Non Dept)			134,869	-	-	-	-	134,869	-	-	-	-
Burial Services (Cemetery)	B4		-	-	1,233,254	-	-	-	-	1,261,888	-	-
Burial Services (DPW)	B4		-	-	-	-	-	-	-	-	-	-
Camp Services (PRCF)	B2		785,178	90,000	-	-	-	797,156	90,000	-	-	-
Catalog and Circulation (RPL)	B2		833,785	-	-	-	-	845,898	-	-	-	-
Childcare Services (DSS)	B4		722,216	-	-	-	-	714,417	-	-	-	-
Community Outreach (DPW)	B1		62,500	35,000	-	-	-	63,090	35,000	-	-	-
Community Outreach (DCAO for Human Services)	G0		77,448	-	-	-	-	78,315	-	-	-	-
Community Outreach (DSS)	G0		52,817	-	-	-	-	53,391	-	-	-	-
Community Outreach (RPL)	G0		18,196	-	-	-	-	18,462	-	-	-	-
Cultural Services (DPW)	G0		-	-	-	-	14,000,000	-	-	-	-	-
Cultural Services (PRCF)	G0		637,728	205,000	-	-	-	629,987	205,000	-	-	-
Cultural Services (Non Dept)			975,360	-	-	-	-	915,360	-	-	-	-

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SERVICE CHOICE CATEGORY KEY	Service	Service Choice Category 1	Service Choice Category 2	FY2014						FY2015							
				General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)				
	Curbside Recycling (DPW)	B2		1,600,000	-	-	-	-	-	-	1,600,000	-	-	-	-	-	-
	Customer Service (PDR)	G0		1,957,748	-	-	-	-	-	-	1,994,462	-	-	-	-	-	-
	Customer Service (RPL)	G0		1,289,692	-	-	-	-	-	-	1,338,538	-	-	-	-	-	-
	Development Review (PDR)	B3		174,235	-	-	-	-	-	-	188,900	-	-	-	-	-	-
	Early Childhood Development Initiative (RPL)	G0		67,815	-	-	-	-	-	-	68,647	-	-	-	-	-	-
	Eligibility Determination Services (DSS)	R4		5,165,165	-	-	-	-	-	-	5,060,745	-	-	-	-	-	-
	Emergency & General Assistance (DSS)	B4		2,961,301	-	-	-	-	-	-	3,006,378	-	-	-	-	-	-
	Family Focused/Preservation Services (Non Dept)			104,150	-	-	-	-	-	-	104,150	-	-	-	-	-	-
	Family Focused/Preservation Services (DSS)	G0		2,541,740	-	-	-	-	-	-	2,524,087	-	-	-	-	-	-
	Family Focused/Preservation Services (DCAO for Human Services)			186,772	-	-	-	-	-	-	187,662	-	-	-	-	-	-
	Farmer's Market (ECD)	B1		65,575	-	-	-	-	-	-	66,336	-	-	-	-	-	-
	Food Services (PRCF)	P4		-	1,305,000	-	-	-	-	-	-	1,305,000	-	-	-	-	-
	Food Services (Non Dept)			143,550	-	-	-	-	-	-	143,550	-	-	-	-	-	-
	Food Stamps (DSS)	R4		-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Geographic Information Systems (PDR)	B2		192,100	-	-	-	-	-	-	195,862	-	-	-	-	-	-
	Geographic Information Systems (City Assessor)	B2		42,185	-	-	-	-	-	-	42,473	-	-	-	-	-	-
	Historic Preservation (PDR)	B2		55,971	-	-	-	-	-	-	57,086	-	-	-	-	-	-

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Homeless Services (DSS)	G0		213,701	-	-	-	-	217,486	-	-	-	-			
Homeless Services (JS)	G0		-	228,631	-	-	-	-	-	-	-	-			
Homeless Services (Non Dept)			22,500	-	-	-	-	22,500	-	-	-	-			
Housing & Neighborhood Revitalization (ECD)	P4		1,703,571	26,958,444	-	-	3,035,000	1,747,962	26,958,444	-	-	300,000			
Housing & Neighborhood Revitalization (Non Dept)			750,000	-	-	-	-	1,980,000	-	-	-	-			
Housing & Neighborhood Revitalization (PDR)	P4		-	-	-	-	-	-	-	-	-	-			
Housing Assistance (ECD)	P4		40,372	285,378	-	-	-	40,856	285,378	-	-	-			
Housing Assistance (Non Dept)			63,460	-	-	-	-	63,460	-	-	-	-			
Housing Assistance (PDR)	P4		-	-	-	-	-	-	-	-	-	-			
Housing Assistance (DSS)	G0		862,648	2,831,772	-	-	-	862,648	2,831,772	-	-	-			
Master Plan (PDR)	B3		66,767	-	-	-	4,037,500	68,143	-	-	-	-			
Multi-Cultural Affairs (DCAO for Human Services)	G0		184,782	-	-	-	-	187,105	-	-	-	-			
Parks Management (PRCF)	B2		3,138,590	30,000	-	-	1,185,000	3,128,591	30,000	-	-	2,235,000			

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SERVICE CHOICE CATEGORY KEY	FY2014							FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)
Parks Management (Non Dept)			420,800	-	-	-	-	420,800	-	-	-	-
Pedestrians, Bikes, & Trails (DPW)	G0		-	-	-	-	1,088,329	-	-	-	-	125,000
Pedestrians, Bikes, and Trails Services (Non Dept)			500,000	-	-	-	-	1,000,000	-	-	-	-
Pedestrians, Bikes, and Trails Services (PRCF)	B2		40,606	-	-	-	-	41,048	-	-	-	-
Permits & Inspections (PDR)	B4		2,515,979	325,000	-	-	-	2,542,480	250,000	-	-	-
Planning (PDR)	B2		155,236	-	-	-	-	181,274	-	-	-	-
Public Access Computers (RPL)	G0		581,479	90,000	-	-	-	592,338	90,000	-	-	-
Public Health Services (Non Dept)			157,601	-	-	-	-	157,601	-	-	-	-
Public Health Services (City Health District)	B4		3,248,289	-	-	-	-	3,398,289	-	-	-	-
Public Law Library (RPL)	B4		-	400,000	-	-	-	-	400,000	-	-	-
Recreational Services (PRCF)	B2		4,253,337	775,000	-	-	100,000	4,228,054	775,000	-	-	-
Reference Services (RPL)	B2		345,135	-	-	-	-	353,120	-	-	-	-
Senior & Special Needs Programming (PRCF)	B2		504,590	-	-	-	-	512,907	-	-	-	-
Senior & Special Needs Programming (Non Dept)			3,118,737	-	-	-	-	3,118,737	-	-	-	-
Senior & Special Needs Programming (DCAO for Human Services)	G0		60,983	-	-	-	-	62,202	-	-	-	-
Special Events (PRCF)	B2		168,519	30,000	-	-	-	171,423	30,000	-	-	-
Special Events (Non Dept)			452,628	-	-	-	-	452,628	-	-	-	-
Substance Abuse Services (Judiciary)	B4		225,604	426,939	-	-	-	228,244	150,000	-	-	-
Substance Abuse Services (JS)	B4		-	72,000	-	-	-	-	72,000	-	-	-

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Service	Service Choice Category 1	Service Choice Category 2	FY2014					FY2015				
			General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)
Volunteer Coordination (DCAO for Human Services)	G0		119,047	165,894	-	-	-	120,477	165,894	-	-	-
Youth Services (DCAO for Human Services)	G0		58,755	-	-	-	-	59,330	-	-	-	-
Youth Services (Non Dept)			219,175	-	-	-	-	219,175	-	-	-	-
Zoning (PDR)	B2		679,971	-	-	-	-	697,779	-	-	-	-
Total FA 1:			\$ 52,183,882	\$ 34,364,058	\$ 1,233,254	\$ -	\$ 23,695,829	\$ 54,638,231	\$ 33,783,488	\$ 1,261,888	\$ -	\$ 2,910,000
FA 2: ECONOMIC GROWTH												
Assessments (Cemetery)	B2		-	-	-	-	-	-	-	-	-	-
Assessments (City Assessor)	B2		2,276,184	-	-	-	-	2,309,380	-	-	-	-
Assessments (ECD)	B1		-	1,337,466	-	-	-	-	1,337,466	-	-	-
Assessments (Finance)	B2		943,828	500,000	-	-	-	961,405	525,000	-	-	-
Billing & Collections (DPU)	B3		-	-	9,751,675	-	-	-	-	9,805,185	-	-
Billing & Collections (Finance)	B2		2,363,066	-	-	-	-	2,429,828	-	-	-	-
Business Attraction (DPW)	G0		-	-	-	-	-	-	-	-	-	-
Business Attraction (ECD)	B2		268,569	75,000	-	-	-	280,027	75,000	-	-	-
Business Attraction (Non Dept)			2,244,750	-	-	-	-	2,244,750	-	-	-	-
Business Retention & Expansion (Non Dept)			1,150,000	-	-	-	-	1,150,000	-	-	-	-
Business Retention & Expansion (ECD)	B2		431,194	-	-	-	-	223,377	-	-	-	-
Financial Strategies Group (Non Dept)			103,658,854	-	-	-	-	103,658,854	-	-	-	-
Financial Strategies Group (ECD)	B2		196,789	-	-	-	-	198,631	-	-	-	-

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Investment & Debt Management (City Debt)	R4		64,508,010	-	-	-	-	66,233,795	-	-	-	-			
Investment & Debt Management (Finance)	B3		1,321,615	-	-	-	-	1,335,093	-	-	-	-			
Minority Business Development (MBD)	B2		201,092	-	-	-	-	202,789	-	-	-	-			
Minority Business Development (Non Dept)			206,238	-	-	-	-	206,238	-	-	-	-			
Real Estate Strategies (ARC)	B1		-	-	-	2,260,033	-	-	-	-	2,260,033	-			
Real Estate Strategies (ECD)	B2		314,244	-	-	-	-	318,195	-	-	-	-			
Tax Enforcement (Finance)	B4		220,446	-	-	-	-	224,728	-	-	-	-			
Tourism Services (DPW)	G0		-	-	-	-	-	-	-	-	-	-			
Tourism Services (ECD)	G0		130,864	-	-	-	-	132,673	-	-	-	-			
Tourism Services (Non Dept)			7,620,384	-	-	-	-	7,620,384	-	-	-	-			
<b>Total FA 2:</b>			<b>\$ 188,056,127</b>	<b>\$ 1,912,466</b>	<b>\$ 9,751,675</b>	<b>\$ 2,260,033</b>	<b>\$ 2,926,000</b>	<b>\$ 189,730,147</b>	<b>\$ 1,937,466</b>	<b>\$ 9,805,185</b>	<b>\$ 2,260,033</b>	<b>\$ -</b>			
<b>FA 3: COMMUNITY SAFETY &amp; WELL BEING</b>															
Adoption Services (DSS)	G0		6,822,718	-	-	-	-	6,819,397	-	-	-	-			
Animal Care (Animal Control)	P4	G0	660,861	-	-	-	-	672,020	-	-	-	-			
Animal Control (Animal Control)	B4		381,497	-	-	-	-	389,273	-	-	-	-			
CAPS (Community Assisted Public Safety) Program (RPD)	B1		79,006	-	-	-	-	81,510	-	-	-	-			
CAPS (Community Assisted Public Safety) Program (PDR)	B1		169,603	-	-	-	-	172,635	-	-	-	-			
Case Management (DSS)	B4		5,282,722	-	-	-	-	5,272,174	-	-	-	-			



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	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Case Management (JS)	B2		1,676,326	127,328	-	-	-	1,679,164	126,290	-	-	-			
Children's Protective Services (DSS)	B4		1,443,073	-	-	-	-	1,459,822	-	-	-	-			
Code Enforcement (PDR)	B4		1,398,040	-	-	-	-	1,397,010	-	-	-	-			
Commonwealth's Attorney (Judiciary)	B4		4,155,621	354,563	-	-	-	4,181,337	354,563	-	-	-			
Commonwealth's Attorney (RPD)	P4		-	9,000	-	-	-	-	-	-	-	-			
Community Outreach (RFES)	B2	G0	1,641,341	268,700	-	-	-	1,768,711	149,000	-	-	-			
Community Outreach (RPD)	G0		2,983,510	625,063	-	-	-	3,043,954	439,063	-	-	-			
Counseling Services (JS)	B2	P4	195,033	43,675	-	-	-	152,112	33,200	-	-	-			
Court Services (Sheriff)	B4		4,605,306	-	-	-	-	4,653,109	-	-	-	-			
Court Services (Judiciary)	B4		1,152,186	-	-	-	-	1,186,229	-	-	-	-			
Court Services (J & DR Court)	B4		173,293	-	-	-	-	176,343	-	-	-	-			
Customer Service (DEC)	B2		-	-	-	-	-	-	-	-	-	-			
Emergency Communications (RPD)	B2		1,946,627	3,700,000	-	-	-	1,977,471	3,700,000	-	-	-			
Emergency Medical Services (RFES)	B4		18,983,792	327,000	-	-	-	19,423,289	150,000	-	-	-			
Emergency Medical Services (Non Dept)			3,225,500	-	-	-	-	4,425,500	-	-	-	-			
Emergency Operations Coordination (RFES)	B4		127,208	628,426	-	-	-	128,143	183,500	-	-	-			
Emergency Operations Coordination (DPW)	B2		-	700,000	-	-	-	-	700,000	-	-	-			
Employee Training & Development (RFES)	B4	G0	706,563	-	-	-	-	716,544	-	-	247,000	-			
Employee Training & Development (RPD)	B4	G0	1,101,596	210,000	-	-	-	1,122,792	210,000	-	500,000	-			
Employee Training & Development (Sheriff)	B4		2,969,893	-	-	-	-	2,999,084	-	-	-	-			

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				General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
	Executive Protection (RPD)	G0		311,052	-	-	-	-	-	-	320,862	-	-	-	-	-
	Fire Suppression (RFES)	B4		9,991,922	1,208,392	-	-	-	-	500,000	10,109,866	575,000	-	-	-	500,000
	Food Services (JS)	B4		272,360	92,000	-	-	-	-	-	276,321	92,000	-	-	-	-
	Foster Care Services (DSS)	B4		5,979,359	135,591	-	-	-	-	-	6,004,985	135,591	-	-	-	-
	Hazardous Materials Management (RFES)	B4		122,586	25,000	-	-	-	-	-	126,393	-	-	-	-	-
	Home Electronic Monitoring (JS)	B2		772,814	-	-	-	-	-	-	700,284	-	-	-	-	-
	Homeland Security (DPU)	B4		-	-	860,789	-	-	-	-	-	-	875,789	-	-	-
	Homeland Security (RPD)	G0		495,696	2,400,000	-	-	-	-	-	504,743	2,400,000	-	-	-	-
	Interagency Service Coordination/CSA (DSS)	B4		5,155,964	14,968,455	-	-	-	-	-	5,156,539	14,968,455	-	-	-	-
	Investigations (RFES)	B4		611,122	-	-	-	-	-	-	619,703	-	-	-	-	-
	Investigations (RPD)	G0		13,196,595	778,854	-	-	-	-	-	13,228,572	778,854	-	-	-	-
	Investigations (DSS)	B4		537,690	-	-	-	-	-	-	546,761	-	-	-	-	-
	Investigations (Sheriff)	G0		-	10,000	-	-	-	-	-	-	10,000	-	-	-	-
	Medical Services (Sheriff)	B4		207,174	-	-	-	-	-	-	209,789	-	-	-	-	-
	Medical Services (JS)	B4		160,937	-	-	-	-	-	-	213,299	-	-	-	-	-
	Medical Services (DPW)	G0		3,000	-	-	-	-	-	-	3,000	-	-	-	-	-
	Mental Health Services (DSS)	B4		1,830,238	-	-	-	-	-	-	1,830,238	-	-	-	-	-
	Mental Health Services (JS)	P4		-	80,000	-	-	-	-	-	-	40,000	-	-	-	-
	Patrol Services (RPD)	G0		40,470,326	638,854	-	-	-	-	-	41,088,839	638,854	-	-	-	-
	Permits & Inspections (RFES)	B4		1,240,595	-	-	-	-	-	-	1,274,256	-	-	-	-	-

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SERVICE CHOICE CATEGORY KEY	FY2014							FY2015						
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)		
Permits & Inspections (RPD)	G0		322,380	-	-	-	-	325,079	-	-	-	-		
Pre-Trial Services (JS)	B4		446,948	413,539	-	-	-	415,439	413,539	-	-	-		
Probation Services (13th District CSU)	B4		137,788	-	-	-	-	134,762	-	-	-	-		
Probation Services (JS)	B4		344,342	680,309	-	-	-	334,648	680,309	-	-	-		
Property/Evidence (Judiciary)	G0		-	72,000	-	-	-	-	75,000	-	-	-		
Property/Evidence (RPD)	G0		1,382,869	67,612	-	-	-	1,399,907	67,612	-	-	-		
Re-Entry Services (Sheriff)	B4		-	-	-	-	-	-	-	-	-	-		
Re-Entry Services (Judiciary)	B4		106,605	-	-	-	-	107,600	-	-	-	-		
Re-Entry Services (Non Dept)			123,097	-	-	-	-	123,097	-	-	-	-		
Re-Entry Services (JS)	B4		249,126	-	-	-	-	254,565	-	-	-	-		
Re-Entry Services (DSS)	G0		166,746	-	-	-	-	169,954	-	-	-	-		
Secure Detention (Non Dept)			1,285,452	-	-	-	-	1,285,452	-	-	-	-		
Secure Detention (Sheriff)	B4		20,793,510	-	-	-	-	20,442,829	-	-	-	5,500,000		
Secure Detention (JS)	B2		3,064,839	4,238	-	-	-	2,524,796	3,200	-	-	400,000		
Special Events (RFES)	G0		45,756	63,000	-	-	-	46,807	5,000	-	-	-		
Special Events (RPD)	G0		367,748	-	-	-	-	379,397	-	-	-	-		
Specialty Rescue (RFES)	B4		1,045,240	-	-	-	-	1,081,904	-	-	-	-		
Strategic Planning & Analysis (RPD)	G0		1,018,532	400,000	-	-	-	1,033,416	400,000	-	-	-		
Tactical Response (RPD)	G0		3,646,633	136,000	-	-	-	3,751,975	130,000	-	-	-		
Telecommunications Systems Management	B2		-	-	-	-	-	-	-	-	-	-		

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SERVICE CHOICE CATEGORY KEY	Service Choice Category 1	Service Choice Category 2	FY2014					FY2015							
			General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Towing Services (RPD)	G0		43,176	-	-	-	786,000	-	-	-	43,751	-	-	-	2,290,780
Traffic Enforcement (RPD)	G0		1,208,609	227,030	-	-	-	-	-	-	1,243,635	227,030	-	-	-
Truancy Prevention Services (JS)	B4		938,253	-	-	-	-	-	-	-	853,231	-	-	-	-
Victim / Witness Services (Commonwealth's)			129,696	-	-	-	-	-	-	-	128,288	-	-	-	-
Warrant and Information (RPD)	B4		1,180,177	-	-	-	-	-	-	-	1,206,407	-	-	-	-
Youth Services (13th District CSU)			89,693	-	-	-	-	-	-	-	89,701	-	-	-	-
Youth Services (JS)	B4		202,080	-	-	-	-	-	-	-	194,275	-	-	-	-
<b>Total FA 3:</b>			<b>\$ 181,580,040</b>	<b>\$ 29,394,629</b>	<b>\$ 860,789</b>	<b>\$ -</b>	<b>\$ 27,933,000</b>	<b>\$ 183,682,988</b>	<b>\$ 27,686,060</b>	<b>\$ 875,789</b>	<b>\$ -</b>	<b>\$ 8,690,780</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

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SERVICE CHOICE CATEGORY KEY	FY2014							FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)
<b>FA 4: TRANSPORTATION</b>												
Engineering Services (DPW)	B2		358,924	-	-	-	-	665,732	-	-	-	5,000,000
Facilities Management (DPW)	B2		10,799,532	-	-	-	-	10,943,483	-	-	-	4,400,000
Financial Management (DPW)	G0		11,284,811	-	-	-	-	11,805,828	-	-	-	-
Fleet Management (DPW)	B2		-	-	-	21,060,681	-	-	-	-	22,062,049	3,500,000
Geographic Information Systems (DPW)	G0		345,914	-	-	-	-	358,705	-	-	-	-
Parking Management (DPW)	B2		-	4,800,000	-	-	-	-	4,800,000	-	-	260,000
Parking Management (Non Dept)			75,009	-	-	-	-	72,091	-	-	-	-
Parking Management (Finance)	B2		-	363,000	-	-	-	-	363,000	-	-	-
Pavement Management (DPW)	B2		679,990	-	-	-	-	1,146,443	-	-	-	-
Right-of-Way Management (DPW)	B2		1,158,764	-	-	-	-	367,920	-	-	-	-
Roadway Management (DPW)	B2		5,210,708	-	-	-	-	5,201,899	-	-	-	-
Signals (DPW)	B4		1,174,892	-	-	-	-	1,153,791	-	-	-	200,000
Signs (DPW)	B4		476,837	-	-	-	-	498,308	-	-	-	-
Street Cleaning (DPW)	B2		2,605,530	-	-	-	-	2,598,730	-	-	-	-
Transportation Services (ECD)	P4		157,309	-	-	-	-	160,707	-	-	-	-
Transportation Services (DPW)			-	1,052,265	-	-	-	-	2,894,279	-	-	-
Transportation Services (Non Dept)			12,188,980	-	-	-	-	12,209,100	-	-	-	-
<b>Total FA 4:</b>			<b>\$ 46,517,200</b>	<b>\$ 6,215,265</b>	<b>\$ -</b>	<b>\$ 21,060,681</b>	<b>\$ -</b>	<b>\$ 47,182,737</b>	<b>\$ 8,057,279</b>	<b>\$ -</b>	<b>\$ 22,062,049</b>	<b>\$ 13,360,000</b>

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Service	Service Choice Category 1	Service Choice Category 2	FY2014					FY2015				
			General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)

**FA 5: EDUCATION & WORKFORCE DEVELOPMENT**

Early Childhood Development Initiative (DSS)	G0		808,721	1,070,677							811,549	1,070,677					
Educational Services (RPS)	B4		154,239,107								154,725,024						
Educational Services (Non Dept)			123,037								124,850						
Educational Services (JS)	B4			92,495								70,400					
Educational Services (PRCF)	G0		1,156,784								1,143,474						
Educational Services (RPL)	G0		1,178,593	289,960							1,194,017	250,000					
Mayor's Youth Academy (DCAO for Human Services)	B1		522,275								523,703						
Workforce Development (ECD)	B2		162,835	150,000							164,358	150,000					
Workforce Development (Non Dept)			19,800								19,800						
Workforce Development (DSS)	B4		2,295,592								2,320,791						
Workforce Development (DCAO for Human Services)	G0		9,627								9,627						
<b>Total FA 5:</b>			<b>\$ 160,516,371</b>	<b>\$ 1,603,132</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$ 161,037,193</b>	<b>\$ 1,541,077</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015									
	Service	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)							
														General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund
<b>FA 6: SUSTAINABILITY &amp; THE NATURAL ENVIRONMENT</b>																				
Bulk & Brush (DPW)	B2			677,688	-	-	-	-	-	-	-	-	-	686,772	-	-	-	-	-	-
Engineering Services (DPU)	B4	GO		-	-	1,864,250	-	-	-	-	-	-	-	-	1,856,645	-	-	-	-	-
Facilities Management (DPU)	B4			-	-	1,600,553	-	-	-	-	-	-	-	-	1,660,199	-	-	-	-	-
Facilities Management (Non Dept)				366,000	-	-	-	-	-	-	-	-	-	266,000	-	-	-	-	-	-
Facilities Management (PRCF)	B2			699,091	-	-	-	-	-	-	-	-	650,000	688,551	-	-	-	-	-	2,300,000
Facilities Management (Judiciary)	GO			-	200,000	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-
Facilities Management (13th District CSU)	GO			-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Facilities Management (RPL)	GO			113,508	-	-	-	-	-	-	-	-	2,000,000	115,147	-	-	-	-	-	1,200,000
Facilities Management (RPS)	GO			-	-	-	-	-	-	-	-	-	33,236,361	-	-	-	-	-	-	24,174,423
Facilities Management (JS)	GO			-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000
Facilities Management (DSS)	GO			80,633	-	-	-	-	-	-	-	-	-	79,185	-	-	-	-	-	-
Facilities Management (RAA)	GO			-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	300,000
Graffiti Abatement (DPW)	B2			197,965	-	-	-	-	-	-	-	-	-	200,599	-	-	-	-	-	-
Grounds Management (PRCF)	B2			-	30,000	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-
Grounds Management (DPW)	B2			3,702,612	-	-	-	-	-	-	-	-	-	3,656,783	-	-	-	-	-	-
Grounds Management (Non Dept)				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Grounds Management (DPU)	B4			-	-	536,018	-	-	-	-	-	-	-	-	-	536,018	-	-	-	-
Infrastructure Management (DPW)	B2			-	-	-	-	-	-	-	-	-	5,130,328	-	-	-	-	-	-	6,856,328
Infrastructure Management (Electric)	B4			1,625,951	-	-	-	-	-	-	-	-	300,000	1,549,692	-	-	-	-	-	300,000

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Infrastructure Management (Non Dept)			187,569	-	-	-	-	193,196	-	-	-	-			
Infrastructure Management (PRCF)	B2		747,618	-	-	-	750,000	759,296	-	-	-	650,000			
Infrastructure Management (DPU)	B4		-	-	760,008	-	1,950,000	-	-	800,708	-	-			
Landfill Management (DPW)	B2		503,170	-	-	-	-	506,550	-	-	-	-			
Management Information Systems (DPU)	G0		-	-	2,402,703	-	-	-	-	1,749,703	-	-			
Miss Utility (DPU)	B4		-	-	1,794,981	-	-	-	-	1,794,981	-	-			
Natural Gas Distribution (DPU)	B3		-	-	12,865,699	-	29,446,000	-	-	13,462,963	-	31,184,000			
Natural Gas Marketing (DPU)	G0		-	-	1,312,629	-	-	-	-	1,296,529	-	-			
Public Information & Media Relations (DPU)	G0		-	-	958,214	-	-	-	-	958,214	-	-			
Refuse (DPW)	B2		8,646,025	-	-	-	-	8,588,169	-	-	-	-			
Stormwater Management (DPU)	B3		-	-	4,600,334	-	7,500,000	-	-	6,100,334	-	13,900,000			
Street Lighting (DPU)	B3		-	-	6,306,915	-	300,000	-	-	6,553,350	-	300,000			
Sustainability Management Services	B1		-	-	238,850	-	-	-	-	238,850	-	-			
Urban Forestry (DPW)	B2		2,899,987	10,000	-	-	-	2,887,792	10,000	-	-	-			
Utility Field Operations (DPU)	G0		-	-	7,076,136	-	-	-	-	7,120,971	-	-			
Wastewater Collections (DPU)	B3		-	-	4,857,099	-	18,350,000	-	-	4,893,905	-	18,250,000			
Wastewater Treatment (DPU)	B3		-	-	19,422,077	-	900,000	-	-	19,645,806	-	16,248,000			
Water Distribution Services (DPU)	B3		-	-	6,587,542	-	10,511,000	-	-	6,587,542	-	25,967,000			
Water Purification Services (DPU)	B3		-	-	18,805,340	-	26,916,000	-	-	18,806,340	-	19,118,000			
<b>Total FA 6:</b>			<b>\$ 20,447,817</b>	<b>\$ 240,000</b>	<b>\$ 91,989,348</b>	<b>\$ -</b>	<b>\$ 138,589,689</b>	<b>\$ 20,177,732</b>	<b>\$ 240,000</b>	<b>\$ 94,063,058</b>	<b>\$ -</b>	<b>\$ 161,147,751</b>			



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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
<b>FA 7: WELL MANAGED GOVERNMENT</b>															
Accounting & Reporting (Finance)	B4		1,299,467	-	-	-	-	1,125,811	-	-	-	-			
Accounting & Reporting (JS)	G0		408	-	-	-	-	417	-	-	-	-			
Accounts Payable (Finance)	B2		438,819	-	-	-	-	447,726	-	-	-	-			
Administration (13th District CSU)	B4	G0	650	-	-	-	-	650	-	-	-	-			
Administration (DPU)	B3	G0	-	-	2,153,135	-	-	-	-	2,153,135	-	-			
Administration (RFES)	B2	G0	2,437,756	-	-	-	-	2,512,622	-	-	-	-			
Administration (RPD)	B2	G0	1,705,414	-	-	-	-	1,744,984	-	-	-	-			
Administration (ECD)	B2	G0	1,062,096	-	-	-	-	954,699	-	-	-	-			
Administration (Mayor's Office)	B3	G0	859,314	-	-	-	-	859,397	-	-	-	-			
Administration (MBD)	B2	G0	203,997	-	-	-	-	207,320	-	-	-	-			
Administration (Procurement)	B2	G0	341,695	-	-	-	-	346,068	-	-	-	-			
Administration (DSS)	B2	G0	6,240,295	-	-	-	-	6,253,679	-	-	-	-			
Administration (Animal Control)	G0		289,619	-	-	-	-	294,038	-	-	-	-			
Administration (OPS)	G0		83,710	-	-	-	-	84,236	-	-	-	-			
Administration (DPW)	G0		4,130,498	-	-	-	-	4,199,916	-	-	-	-			
Administration (DEC)	B2	G0	-	-	-	-	-	-	-	-	-	-			
Administration (Commonwealth's Attorney)	B4	G0	980,591	-	-	-	-	868,654	-	-	-	-			
Administration (J & DR Court)	B4	G0	63,227	-	-	-	-	63,335	-	-	-	-			

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SERVICE CHOICE CATEGORY KEY	Service	Service Choice Category 1	Service Choice Category 2	FY2014						FY2015						
				General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
B2	Administration (Budget)		G0	57,368	-	-	-	-	-	-	58,462	-	-	-	-	-
B3	Administration (Office of the CAO)		G0	833,807	-	-	-	-	-	-	861,342	-	-	-	-	-
B2	Administration (City Assessor)			190,624	-	-	-	-	-	-	194,880	-	-	-	-	-
B3	Administration (City Auditor)		G0	548,843	-	-	-	-	-	-	557,605	-	-	-	-	-
B3	Administration (City Clerk)		G0	226,897	-	-	-	-	-	-	224,132	-	-	-	-	-
B4	Administration (Sheriff)		G0	2,528,187	50,000	-	-	-	-	-	2,544,463	50,000	-	-	-	-
B4	Administration (Finance)		G0	855,703	-	-	-	-	-	-	895,797	-	-	-	-	-
B4	Administration (General Registrar)		G0	44,608	-	-	-	-	-	-	44,832	-	-	-	-	-
B3	Administration (HR)		G0	1,090,412	-	-	-	-	-	-	1,026,314	-	-	-	-	-
B2	Administration (DIT)		G0	345,325	-	-	-	-	-	-	349,230	-	-	-	-	-
B4	Administration (JS)		G0	956,263	75,000	-	-	-	-	-	891,832	75,000	-	-	-	-
B2	Administration (DCAO for Human Services)		G0	620,815	-	-	-	-	-	-	537,302	-	-	-	-	-
B2	Administration (PRCF)		G0	1,685,428	-	-	-	-	-	-	1,691,597	-	-	-	-	-
B2	Administration (PDR)		G0	903,199	-	-	-	-	-	-	913,236	-	-	-	-	-
B2	Administration (RPL)		G0	485,340	-	-	-	-	-	-	494,363	-	-	-	-	-
B4	Administration (Judiciary)		G0	301,330	-	-	-	-	-	-	303,377	-	-	-	-	-
B3	Administration (City Attorney)		G0	187,359	-	-	-	-	-	-	182,381	-	-	-	-	-
B1	Administration (Council Chief of Staff)		G0	212,325	-	-	-	-	-	-	215,865	-	-	-	-	-
	Administration (Non Dept)			(3,000,000)	-	-	-	-	-	-	(6,500,000)	-	-	-	-	-
B3	Audit Services (City Auditor)			1,012,123	-	-	-	-	-	-	1,019,996	-	-	-	-	-

**FY2014 and FY2015 PROPOSED BUDGET by FOCUS AREA (FA)**

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SERVICE CHOICE CATEGORY KEY	Service	Service Choice Category 1	Service Choice Category 2	FY2014						FY2015						
				General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
	Audit Services (Finance)	B4		553,721	-	-	-	-	-	-	564,188	-	-	-	-	-
	Benefits Administration (PRCF)	G0		-	-	-	-	-	-	-	-	-	-	-	-	-
	Benefits Administration (HR)	B1		194,241	-	-	-	-	-	-	191,884	-	-	-	-	-
	Budget Management (Budget)	B2		469,948	-	-	-	-	-	-	473,710	-	-	-	-	-
	Call Center Operations (DPU)	G0		-	-	3,166,442	-	-	-	-	-	-	3,166,442	-	-	-
	Call Center Operations (Non Dept)	G0		1,277,840	-	-	-	-	-	-	1,288,747	-	-	-	-	-
	Capital Improvement Plan (CIP) Management (DPW)	G0		11,885	-	-	-	-	-	-	11,885	-	-	-	-	-
	Capital Improvement Plan (CIP) Management (PRCF)	G0		-	-	-	-	-	-	-	-	-	-	-	-	-
	Capital Improvement Plan (CIP) Management (Budget)	B2		68,007	-	-	-	-	-	-	69,439	-	-	-	-	-
	City Copy & Print Services (DIT)	B2		1,878,452	-	-	-	-	-	-	1,890,628	-	-	-	-	-
	City Treasurer (City Treasurer)	B4		178,480	-	-	-	-	-	-	179,645	-	-	-	-	-
	Clerk of Court (Judiciary)	B4		2,343,444	160,000	-	-	-	-	-	2,367,660	160,000	-	-	-	-
	Community Outreach (Mayor's Office)	G0		60,243	-	-	-	-	-	-	61,129	-	-	-	-	-
	Community Outreach (CAO)	G0		147,897	-	-	-	-	-	-	150,467	-	-	-	-	-
	Compensation & Classification	B4		159,917	-	-	-	-	-	-	161,571	-	-	-	-	-
	Contract Administration (MBD)	B2		139,170	-	-	-	-	-	-	140,287	-	-	-	-	-
	Contract Administration (Procurement)	B2	G0	494,409	-	-	-	-	-	-	460,090	-	-	-	-	-
	Contract Administration (DSS)	G0		-	-	-	-	-	-	-	-	-	-	-	-	-
	Customer Service (Cemetery)	B2		-	-	20,205	-	-	-	-	-	-	-	20,598	-	-
	Customer Service (Mayor's Office)	G0		74,887	-	-	-	-	-	-	76,118	-	-	-	-	-

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SERVICE CHOICE CATEGORY KEY	Service	Service Choice Category 1	Service Choice Category 2	FY2014						FY2015						
				General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
	Customer Service (PRCF)	G0		394,060	320,000	-	-	-	-	-	400,337	320,000	-	-	-	-
	Customer Service (Procurement)	G0		285,401	-	-	-	-	-	-	326,349	-	-	-	-	-
	Customer Service (DSS)	B4		1,096,737	-	-	-	-	-	-	1,116,299	-	-	-	-	-
	Customer Service (City Assessor)	G0		172,659	-	-	-	-	-	-	174,999	-	-	-	-	-
	Customer Service (DIT)	G0		976,034	-	-	-	-	-	-	989,551	-	-	-	-	-
	Customer Service (Office of the CAO)	G0		40,201	-	-	-	-	-	-	40,434	-	-	-	-	-
	Customer Service (Finance)	G0		132,848	-	-	-	-	-	-	136,128	-	-	-	-	-
	Database Management	B2		1,629,882	-	-	-	-	-	-	2,679,334	-	-	-	-	-
	Data Center Operations & Support (DIT)	G0		53,887	-	-	-	-	-	-	54,589	-	-	-	-	-
	Desktop Support (DIT)	G0		273,949	-	-	-	-	-	-	277,077	-	-	-	-	-
	Elections Management (Registrar)	B4		1,195,861	-	-	-	-	-	-	1,109,018	-	-	-	-	-
	Electronic Media Oversight and Coordination (OPS)	G0		69,125	-	-	-	-	-	-	69,702	-	-	-	-	-
	Employee Relations (HR)	B4		428,257	-	-	-	-	-	-	424,721	-	-	-	-	-
	Employee Training & Development (DSS)	B4	G0	491,328	-	-	-	-	-	-	498,457	-	-	-	-	-
	Employee Training & Development (HR)	G0		568,610	-	-	-	-	-	-	570,063	-	-	-	-	-
	Employee Training & Development (DIT)	G0		27,248	-	-	-	-	-	-	27,786	-	-	-	-	-
	Employee Training & Development (DPU)	B4	G0	-	-	409,076	-	-	-	-	-	-	410,976	-	-	-
	Financial Management (Cemetery)	G0		-	-	117,956	-	-	-	-	-	-	120,893	-	-	-
	Financial Management (RFES)	G0		3,281,250	-	-	-	-	-	-	3,330,955	-	-	-	-	-
	Financial Management (RPD)	G0		6,336,863	-	-	-	-	-	-	6,648,504	-	-	-	-	-

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Financial Management (ECD)	G0		105,324	-	-	-	-	107,814	-	-	-	-			
Financial Management (MBD)	G0		5,900	-	-	-	-	5,900	-	-	-	-			
Financial Management (Animal Control)	G0		75,526	-	-	-	-	91,483	-	-	-	-			
Financial Management (OPS)	G0		8,175	-	-	-	-	8,262	-	-	-	-			
Financial Management (Procurement)	G0		109,443	-	-	-	-	110,832	-	-	-	-			
Financial Management (DSS)	G0		1,166,808	-	-	-	-	1,107,101	-	-	-	-			
Financial Management (DEC)	G0		-	-	-	-	-	-	-	-	-	-			
Financial Management (Council Chief of Staff)	B1	G0	275,044	-	-	-	-	279,458	-	-	-	-			
Financial Management (Budget)	G0		55,167	-	-	-	-	56,451	-	-	-	-			
Financial Management (Office of the CAO)	G0		22,070	-	-	-	-	22,394	-	-	-	-			
Financial Management (City Assessor)	G0		112,803	-	-	-	-	114,884	-	-	-	-			
Financial Management (City Attorney)	G0		51,177	-	-	-	-	52,139	-	-	-	-			
Financial Management (City Auditor)	G0		64,306	-	-	-	-	65,037	-	-	-	-			
Financial Management (Sheriff)	G0		230,149	-	-	-	-	231,299	-	-	-	-			
Financial Management (Finance)	G0		145,219	-	-	-	-	147,717	-	-	-	-			
Financial Management (Registrar)	G0		63,863	-	-	-	-	64,487	-	-	-	-			
Financial Management (DIT)	G0		760,811	-	-	-	-	796,350	-	-	-	-			
Financial Management (DPU)	G0		-	-	96,015,293	-	-	-	-	101,379,305	-	-			
Financial Management (Commonwealth's)	G0		92,435	-	-	-	-	93,010	-	-	-	-			
Financial Management (Judiciary)	G0		164,201	-	-	-	-	165,359	-	-	-	-			

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Financial Management (IS)	G0		366,722	-	-	-	-	376,051	-	-	-	-			
Financial Management (PRCF)	G0		810,359	-	-	-	-	800,702	-	-	-	-			
Financial Management (RPL)	G0		156,715	-	-	-	-	159,057	-	-	-	-			
Financial Management (PDR)	G0		111,145	-	-	-	-	113,869	-	-	-	-			
Geographic Information Systems (DIT)	G0		14,874	-	-	-	-	15,174	-	-	-	-			
Grants Management (PRCF)	G0		31,143	-	-	-	-	31,476	-	-	-	-			
Grants Management (Budget)	G0		124,213	-	-	-	-	125,275	-	-	-	-			
Grants Management (DSS)	P4		83,439	-	-	-	-	83,526	-	-	-	-			
Human Resources Management (DPW)	G0		260,063	-	-	-	-	266,339	-	-	-	-			
Human Resources Management (RFES)	B4	G0	72,478	-	-	-	-	132,504	-	-	-	-			
Human Resources Management (RPD)	G0		1,383,647	-	-	-	-	1,410,857	-	-	-	-			
Human Resources Management (PRCF)	G0		157,732	-	-	-	-	158,886	-	-	-	-			
Human Resources Management (Non Dept)			2,138,900	-	-	-	-	3,619,851	-	-	-	-			
Human Resources Management (Council Chief)	B1	G0	90,419	-	-	-	-	91,309	-	-	-	-			
Human Resources Management (HR)	B4		485,939	-	-	-	-	493,065	-	-	-	-			
Human Resources Management (Sheriff)	G0		133,907	-	-	-	-	134,482	-	-	-	-			
Human Resources Management (Finance)	G0		52,208	-	-	-	-	52,783	-	-	-	-			
Human Resources Management (DPU)	G0		-	-	1,052,588	-	-	-	-	1,053,983	-	-			
Human Resources Management (RPL)	G0		23,208	-	-	-	-	23,225	-	-	-	-			
Human Resources Management (DSS)	G0		212,089	-	-	-	-	216,283	-	-	-	-			

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Internal Consulting Services (DSS)	G0		58,983	-	-	-	-	59,657	-	-	-	-			
Internal Consulting Services (Office of the CAO)	G0		445,397	-	-	-	-	448,475	-	-	-	-			
Intranet & Internet Support & Development (DIT)	B2		824,777	-	-	-	-	816,401	-	-	-	-			
Investigations (City Auditor)	B3		205,228	-	-	-	-	206,800	-	-	-	-			
Legal Counsel (RPD)	G0		392,927	-	-	-	-	396,330	-	-	-	-			
Legal Counsel (Non Dept)			58,806	-	-	-	-	58,806	-	-	-	-			
Legal Counsel (City Attorney)	B3		2,037,158	1,464,532	-	-	-	1,972,780	1,488,211	-	-	-			
Legal Counsel (Judiciary)	B4		25,400	-	-	-	-	25,832	-	-	-	-			
Legislative Services (Office of the Mayor)	B3	G0	124,474	-	-	-	-	125,610	-	-	-	-			
Legislative Services (Office of the CAO)	B2		88,695	-	-	-	-	89,419	-	-	-	-			
Legislative Services (City Council)	B4	G0	1,287,954	-	-	-	-	1,300,596	-	-	-	-			
Legislative Services (Council Chief of Staff)	B1	G0	401,066	-	-	-	-	406,092	-	-	-	-			
Mail Services (DIT)	B2		43,146	-	-	-	-	43,880	-	-	-	-			
Management Information Systems (City Assessor)	B2		77,312	-	-	-	-	79,225	-	-	-	-			
Management Information Systems (RFES)	G0		305,429	-	-	-	-	331,842	-	-	-	-			
Management Information Systems (RPD)	G0		3,522,695	619,000	-	-	-	3,605,880	610,000	-	-	-			
Management Information Systems (Sheriff)	G0		152,962	-	-	-	-	154,127	-	-	-	-			
Management Information Systems (Finance)	G0		511,860	-	-	-	-	522,128	-	-	-	2,500,000			
Management Information Systems (RPL)	G0		31,754	-	-	-	-	32,355	-	-	-	-			

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SERVICE CHOICE CATEGORY KEY	FY2014										FY2015				
	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)			
Management Information Systems (DSS)	G0		379,221	-	-	-	-	385,047	-	-	-	-			
MPACT Program (Office of the CAO)	G0		60,731	-	-	-	-	60,961	-	-	-	-			
MPACT Program (DPW)	G0		82,252	-	-	-	-	82,827	-	-	-	-			
Network and Data Security (DIT)	B2		276,703	-	-	-	-	279,904	-	-	-	-			
Network Infrastructure Support (DIT)	B2		1,115,134	-	-	-	-	1,130,495	-	-	-	-			
Payroll Administration (Finance)	B4		458,161	-	-	-	-	467,936	-	-	-	-			
Payroll Administration (DSS)	G0		-	-	-	-	-	-	-	-	-	-			
Performance Measurement Oversight (Budget)	B2		27,647	-	-	-	-	28,287	-	-	-	-			
Performance Measurement Oversight (DSS)	G0		83,744	-	-	-	-	85,429	-	-	-	-			
Performance Measurement Oversight (Office of the CAO)	G0		33,929	-	-	-	-	34,695	-	-	-	-			
Project Management (IMBD)	G0		148,665	-	-	-	-	137,943	-	-	-	-			
Project Management (Non Dept)			202,950	-	-	-	-	202,950	-	-	-	-			
Project Management (DIT)	G0		1,139,856	-	-	-	-	1,155,838	-	-	-	-			
Public Information & Media Relations (DPW)	G0		92,408	-	-	-	-	92,983	-	-	-	-			
Public Information & Media Relations (PRCF)	B2		230,758	-	-	-	-	230,872	-	-	-	-			
Public Information & Media Relations (RFES)	G0		97,579	-	-	-	-	95,959	-	-	-	-			
Public Information & Media Relations (RPD)	G0		8,300	-	-	-	-	8,300	-	-	-	-			
Public Information & Media Relations (OPS)	G0		169,213	417,000	-	-	-	170,254	417,000	-	-	-			



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	Service Choice Category 1	Service Choice Category 2	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)
Public Information & Media Relations (Council Chief of Staff)	B1	G0	145,913	-	-	-	-	147,617	-	-	-	-
Public Relations (CAO)	G0		26,250	-	-	-	-	26,250	-	-	-	-
Public Relations (OPS)	G0		166,360	-	-	-	-	168,941	-	-	-	-
Public Relations (Non Dept)			700,000	-	-	-	-	700,000	-	-	-	-
Records Management (RPD)	B4		868,046	-	-	-	-	888,521	-	-	-	-
Records Management (City Clerk)	B4		600,707	-	-	-	-	586,072	-	-	-	-
Records Management (Registrar)	B4		46,934	-	-	-	-	47,381	-	-	-	-
Records Management (HR)	B4		41,098	-	-	-	-	41,390	-	-	-	-
Records Management (DIT)	B4		537,307	-	-	-	-	541,885	-	-	-	-
Records Management (RPI)	B4		79,744	-	-	-	-	81,681	-	-	-	-
Records Management (DSS)	B4		363,203	-	-	-	-	371,346	-	-	-	-
Records Management (PDR)	B4		40,164	-	-	-	-	41,156	-	-	-	-
Recruitment, Selection, & Retention Services (DSS)	G0		23,661	-	-	-	-	24,108	-	-	-	-
Recruitment, Selection, & Retention Services (HR)	B2		281,865	-	-	-	-	281,424	-	-	-	-
Retirement Services (Non Dept)			3,384,490	-	-	-	-	2,759,012	-	-	-	-
Retirement Services (Retirement)	B2	G0	-	1,407,454	-	-	-	-	1,444,451	-	-	-
Risk Management (Finance)	B4	G0	14,240,990	-	-	-	-	14,448,578	-	-	-	-
Software / Applications Development & Support (DIT)	G0		3,676,567	-	-	-	-	3,195,524	-	-	-	-
Special Magistrate (Judiciary)	B4		43,434	-	-	-	-	43,434	-	-	-	-

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SERVICE CHOICE CATEGORY KEY	Service	Service Choice Category 1	Service Choice Category 2	FY2014						FY2015					
				General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)	General Fund	Special Fund	Enterprise Fund	Internal Service Fund	Capital Improvement Plan (CIP)		
	Strategic Planning & Analysis (MIBD)	G0		41,474	-	-	-	-	-	41,761	-	-	-	-	-
	Strategic Planning & Analysis (Budget)	G0		397,437	-	-	-	-	-	403,536	-	-	-	-	-
	Strategic Planning & Analysis (DCAO for Human Services)	G0		70,855	-	-	-	-	-	71,032	-	-	-	-	-
	Strategic Planning & Analysis (Office of the CAO)	G0		112,038	-	-	-	-	-	114,334	-	-	-	-	-
	Telecommunications Systems Management (DIT)	B4		3,889,414	4,136,548	-	-	-	1,776,336	3,955,629	1,139,548	-	-	1,776,336	-
	Voter Registration (Registrar)	B4		234,059	-	-	-	-	-	197,750	-	-	-	-	-
	Warehouse (DPU)	G0		-	-	499,914	-	-	-	-	-	504,344	-	-	-
	Wellness Program (HR)	G0		67,705	-	-	-	-	-	68,295	-	-	-	-	-
	<b>Total FA7:</b>			\$ 111,230,863	\$ 8,649,534	\$ 103,434,609	\$ 1,776,336	\$ 1,305,311	\$ 5,704,210	\$ 109,830,572	\$ 108,809,676	\$ 1,776,336	\$ 2,500,000		
	DPU Depreciation, Taxes, Interest & Other Expenses					\$ 105,401,781					\$ 110,776,589				
	<b>TOTAL CITYWIDE:</b>			\$ 760,532,300	\$ 82,379,084	\$ 312,671,456	\$ 25,097,050	\$ 209,869,829	\$ 78,949,580	\$ 766,279,600	\$ 325,592,185	\$ 26,098,418	\$ 188,608,531		

# CAPITAL IMPROVEMENT PLANS

# Capital Improvement Program



### 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; 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;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

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

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

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

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The Proposed General Fund CIP totals \$287.1 million in budget appropriations during the five years. Of that amount, \$114.9 million is included in fiscal year 2014.

The major CIP projects driving this funding level are five (5) projects that are consuming fifty (50%) of the total appropriations in the first year of the CIP – the new Justice Center and the four new schools. These five projects will be in design and construction during the next two years (2014-2015); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these five projects consume thirty-one (31%) of the planned general fund CIP.

The other major CIP project areas proposed and planned over the next five years, from a funding perspective, are a new school to accommodate grades pre-k through 5 in the Dove Street revitalization area funded with \$21.5 million, transportation infrastructure with \$46.6 million, and buildings and central systems funded with an additional \$21.2 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$35.8 million. Finally, other Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$68.7 million.

## DEBT MANAGEMENT POLICIES

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A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2014 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

- The amount of debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools.
- The City will not incur general obligation debt in excess of four and one half percent (4.5%) of its total taxable assessed values
- General Obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years.

- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years.
- The City will strive to provide cash funding for a portion of the five-year CIP.

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

The proposed debt utilized in funding the FY 2014 – FY 2018 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. Other self-supported debt, which is typically issued for utilities and communications projects, are intended to be repaid from revenue derived from other sources, such as fees or user charges.

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

**New Justice Center Reimbursement** – Funds provided by the Commonwealth of Virginia for 25 percent reimbursement upon completion of the construction of the new Justice center.

**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.

**State Funds** – Funds directly awarded by the State of Virginia to the City for specific projects.

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

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

## PROJECT CATEGORY DESCRIPTIONS

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### General Fund Supported Projects:

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

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

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

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

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

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

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

### Non-General Fund (Utility) Supported Projects:

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

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

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

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

## PROJECT INFORMATION

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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 adopted in the first year of the five-year plan.



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

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

**Project Title** – Provides a descriptive name for the project.

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

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

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

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

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

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

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

**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 2013 Proposed** – Indicates the proposed amounts for the project. Amounts listed in FY 2014 – FY 2017 are planned amounts for the project in the upcoming years.
- **FY 2012 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 January 31, 2012.

- 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 2013 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 2014 - FY 2018 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
Bonds	176,488,076	119,130,993	123,198,744	93,277,272	83,541,588	595,636,673
Short-Term Debt	3,500,000	6,000,000	3,500,000	3,500,000	3,500,000	20,000,000
Pay-as-you-go Sources	20,471,424	51,746,883	25,304,442	18,493,080	17,098,725	133,114,554
Other	10,060,329	11,730,655	5,876,542	5,069,976	4,636,490	37,373,992
<b>Total: All Funds</b>	<b>210,519,829</b>	<b>188,608,531</b>	<b>157,879,728</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>786,125,219</b>

### FY 2014 - FY 2018 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
General Obligation Bonds	106,438,477	23,531,531	43,974,728	14,393,098	13,437,803	201,775,637
General Obligation Bonds (Self-Supporting)	-	-	615,000	10,035,000	6,500,000	17,150,000
Short-Term Debt	3,500,000	6,000,000	3,500,000	3,500,000	3,500,000	20,000,000
Other Pay-as-you-go Sources	737,013	29,960,000	6,485,000	1,378,230	900,000	39,460,243
Federal & State Transportation Funds	2,615,329	4,450,000	-	-	-	7,065,329
Other	1,656,010	-	-	-	-	1,656,010
<b>Total - General Fund Capital Funding</b>	<b>114,946,829</b>	<b>63,941,531</b>	<b>54,574,728</b>	<b>29,306,328</b>	<b>24,337,803</b>	<b>287,107,219</b>
Non-General Fund Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
Utility Revenue Bonds	70,049,599	88,099,462	71,109,016	61,349,174	56,103,785	346,711,036
Stormwater General Obligation Bonds	-	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Virginia Resource Authority Funds	5,788,990	7,280,655	5,876,542	5,069,976	4,636,490	28,652,653
Pay-as-you-go Cash Funding	19,734,411	21,786,883	18,819,442	17,114,850	16,198,725	93,654,311
<b>Total - Non-General Fund Capital Funding</b>	<b>95,573,000</b>	<b>124,667,000</b>	<b>103,305,000</b>	<b>91,034,000</b>	<b>84,439,000</b>	<b>499,018,000</b>
<b>Grand Total: All Capital Funding</b>	<b>210,519,829</b>	<b>188,608,531</b>	<b>157,879,728</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>786,125,219</b>

# Capital Improvement Program

## Sources and Uses Overview

### FY 2014 - FY 2018 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	106,438,477	23,531,531	43,974,728	14,393,098	13,437,803	201,775,637
General Obligation Bonds (Self-Supporting)	-	-	615,000	10,035,000	6,500,000	17,150,000
Short-Term Debt	3,500,000	6,000,000	3,500,000	3,500,000	3,500,000	20,000,000
<b>Subtotal: Bonds</b>	<b>109,938,477</b>	<b>29,531,531</b>	<b>48,089,728</b>	<b>27,928,098</b>	<b>23,437,803</b>	<b>238,925,637</b>
<b>Other Pay-as-you-go Sources</b>						
Transfers from the General Fund	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Special Revenue Funds	260,000	260,000	6,485,000	1,378,230	900,000	9,283,230
New Justice Center Reimbursement	-	29,700,000	-	-	-	29,700,000
City Hall Façade Insurance Reimbursement	477,013	-	-	-	-	477,013
Pay-as-you-go Funds Cash	-	-	-	-	-	-
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>737,013</b>	<b>29,960,000</b>	<b>6,485,000</b>	<b>1,378,230</b>	<b>900,000</b>	<b>39,460,243</b>
<b>Federal &amp; State Transportation Funds</b>						
Regional Surface Transportation Funds (RSTP)	2,452,000	4,450,000	-	-	-	6,902,000
CMAQ	(300,000)	-	-	-	-	(300,000)
State Funds	463,329	-	-	-	-	463,329
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>2,615,329</b>	<b>4,450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,065,329</b>
<b>Other Funding Sources – Prior Appropriations</b>						
500 Tuckahoe Ave. Drainage Improvements	1,595	-	-	-	-	1,595
Alley Repair - Gaston Storm Damage	1,180	-	-	-	-	1,180
Bank Street Paving	3,015	-	-	-	-	3,015
Brick Sidewalk on Main - Visual Arts Center	56,675	-	-	-	-	56,675
Carver Assessment Sidewalk Repair	11,220	-	-	-	-	11,220
Carver Community Center	19,600	-	-	-	-	19,600
Cathedral Walk	7,253	-	-	-	-	7,253
City Hall Elevators Uncommitted Funds	231,000	-	-	-	-	231,000
City Hall Fall Protection System	26,718	-	-	-	-	26,718
City Hall Major Electrical Renovations	2,920	-	-	-	-	2,920
Gateway Improvements	19,205	-	-	-	-	19,205
Greater Richmond Center Area Improvements	228,362	-	-	-	-	228,362
James River Park System	3,103	-	-	-	-	3,103

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2014 - FY 2018 Capital Improvement Program Funding Sources Detail

General Fund Sources of Funds	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
Libbie Hill Park Slope Repairs	19,216	-	-	-	-	19,216
MeadWestvaco Area Transportation Improvements	4,138	-	-	-	-	4,138
Misc Sewer Extensions	21,059	-	-	-	-	21,059
Misc Urban Aid Project	70,863	-	-	-	-	70,863
Neighborhood Improvements	70,000	-	-	-	-	70,000
Newkirk Drive Sidewalk Improvements	12,400	-	-	-	-	12,400
Public Safety Complex Relocation	61,735	-	-	-	-	61,735
Reedy Creek Drainage Improvement	1,322	-	-	-	-	1,322
Route 5 Relocation	650,000	-	-	-	-	650,000
Storm Sewer Repairs	116,055	-	-	-	-	116,055
<b>Total Prior Appropriations</b>	<b>1,656,010</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,656,010</b>
<b>Total: General Fund Capital Funding</b>	<b>114,946,829</b>	<b>63,941,531</b>	<b>54,574,728</b>	<b>29,306,328</b>	<b>24,337,803</b>	<b>287,107,219</b>
<b>Non-General Fund</b>						
Non-General Fund Supported Sources	Proposed FY 2014	Planned				TOTAL
		FY2015	FY2016	FY2017	FY 2018	
Utility Revenue Bonds	70,049,599	88,099,462	71,109,016	61,349,174	56,103,785	346,711,036
Stormwater General Obligation Bonds	-	7,500,000	7,500,000	7,500,000	7,500,000	30,000,000
Virginia Resource Authority (VRA) funds	5,788,990	7,280,655	5,876,542	5,069,976	4,636,490	28,652,653
Pay-as-you-go Funds (Cash)	19,734,411	21,786,883	18,819,442	17,114,850	16,198,725	93,654,311
<b>Total: Non-General Fund Capital Funding</b>	<b>95,573,000</b>	<b>124,667,000</b>	<b>103,305,000</b>	<b>91,034,000</b>	<b>84,439,000</b>	<b>499,018,000</b>
<b>Grand Total: All Capital Funding</b>	<b>210,519,829</b>	<b>188,608,531</b>	<b>157,879,728</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>786,125,219</b>

### Capital Improvement Program: FY 2014 Uses of Funds

Project Title	Proposed FY 2014
<b>General Fund</b>	
<b>City Facility Maintenance &amp; Improvements</b>	
City Hall Emergency Generator/Electrical Upgrades	500,000
City Hall Renovation Project	2,150,000
City Hall – Installation of Fire Alarm and Sprinkler System	1,110,000
Coliseum Restoration	400,000
Customer Relationship Management CRM Program	1,305,311
John Marshall Court Building	300,000
Major Building Renovations	1,000,000
MUNIS Revenue Administration System Replacement	-
Police Impound/Tow Lot	786,000
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>	<b>7,551,311</b>
<b>Culture &amp; Recreation</b>	
Abner Clay Park	100,000
Ann Hardy Park Family Life Center	450,000
Armstrong Playground Restoration	-
Cemetery Improvements	-
Church Hill Youth Development Center	-
Community Schools, Parks, and Libraries	1,000,000
Hickory Hill Community Center	200,000
Historic Fulton Community Memorial Park	100,000
Landmark Theatre	14,000,000
Library Renovations	1,000,000
Library Retrofit	1,000,000
Major Parks Renovations	500,000
Monroe Park	435,000
Neighborhood Park Renovations	250,000
Parks and Recreation Building Maintenance	250,000
Southside Community Center	400,000
Swimming Pools Projects	250,000
<b>Subtotal: Culture &amp; Recreation</b>	<b>19,935,000</b>
<b>Economic &amp; Community Development</b>	
Corridor/Gateway Blight Abatement	200,000
East End Vacant/Blighted Property Improvements	50,000
Franklin Street Streetscape	1,250,000
Fulton Commercial Corridor Strategy	100,000
Neighborhoods in Bloom	100,000
Nine Mile Road Corridor Acquisition and Rehabilitation	85,000
Public Housing Transformation	2,500,000
Riverfront Plan Implementation	4,037,500
Shockoe Revitalization Plan Implementation	1,500,000
<b>Subtotal: Economic &amp; Community Development</b>	<b>9,822,500</b>
<b>Education</b>	
Dove School	400,000
School Maintenance	500,000
School Planning & Construction	32,336,361

# Capital Improvement Program

Sources and Uses  
Overview

## Capital Improvement Program: FY 2014 Uses of Funds

Project Title	Proposed FY 2014
Technology/Vocational School Improvements	-
<b>Subtotal: Education</b>	<b>33,236,361</b>
<b>Public Safety</b>	
800 MHz Radio System	-
City Jail	-
New City Justice Center	25,500,000
Fire Station Renovations	500,000
Juvenile Detention Center	400,000
Oliver Hill Courts Building	400,000
Police Firing Range/Caroline Co.	500,000
RAA Buildings and Property Improvements	250,000
Richmond Fire Burn Tower Stabilization and Repair	247,000
<b>Subtotal: Public Safety</b>	<b>27,797,000</b>
<b>Transportation</b>	
2015 Road World Cycling Championship	970,000
2 <sup>nd</sup> Street Connector Road	106,328
Bike Sharrows/Lanes	-
Bike Parking Racks	25,000
Commonwealth Gateway Landscape Improvements	176,000
Deepwater Terminal Road to Goodes Street	250,000
Fan Lighting Expansion	300,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	2,152,000
Major Bridge Improvements	1,050,000
Matching Funds for Federal Grants	-
Richmond Fiber Optic Network System	250,000
Richmond Signal System Improvements (CMAQ)	(375,000)
Richmond Signal System Improvements (RSTP)	427,000
Sidewalk Projects	650,000
Street Lighting: General	300,000
Street, Sidewalks & Alley Improvements	300,000
Traffic Calming	-
Traffic Control Installation	200,000
Transportation Projects	5,000,000
Virginia Capital Trail Phase II	600,000
Virginia Capital Trail Phase III	463,329
<b>Subtotal: Transportation</b>	<b>12,844,657</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>	
Fleet Replacement	3,500,000
Replace Parking Equipment	260,000
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>	<b>3,760,000</b>
<b>Total: General Fund</b>	<b>114,946,829</b>
<b>Non-General Fund</b>	
<b>Gas Utility</b>	
Gas Utility New Business	6,611,000
System Replacement	22,835,000

Capital Improvement Program: FY 2014 Uses of Funds		
Project Title		Proposed FY 2014
<b>Subtotal: Gas Utility</b>		<b>29,446,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements		7,500,000
<b>Subtotal: Stormwater Utility</b>		<b>7,500,000</b>
<b>Wastewater Utility</b>		
City of Richmond Floodwall		1,950,000
Sanitary Sewers		18,350,000
Wastewater Treatment		900,000
<b>Subtotal: Wastewater Utility</b>		<b>21,200,000</b>
<b>Water Utility</b>		
Distribution System Improvements		10,261,000
Major Plant & Pumping Improvements		26,916,000
Transmission Main Improvements		250,000
<b>Subtotal: Water Utility</b>		<b>37,427,000</b>
<b>Total: Non-General Fund</b>		<b>95,573,000</b>
<b>Grand Total: Capital Improvement</b>		<b>210,519,829</b>



# Capital Improvement Program

Sources and Uses  
Overview

## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
			FY2015	FY2016	FY2017	FY 2018	
<b>General Fund Capital</b>							
<b>City Facility Maintenance &amp; Improvements</b>							
City Hall Emergency Generator/Electrical Upgrades	500,000	500,000	-	-	-	-	500,000
City Hall Renovation Project	-	2,150,000	1,000,000	500,000	-	-	3,650,000
City Hall – Installation of Fire Alarm and Sprinkler System	-	1,110,000	-	-	-	-	1,110,000
Coliseum Restoration	400,000	400,000	400,000	-	-	-	800,000
Customer Relationship Management CRM Program	1,305,311	1,305,311	-	-	-	-	1,305,311
John Marshall Court Building	300,000	300,000	-	-	-	-	300,000
Major Buildings Renovations	1,000,000	1,000,000	2,000,000	2,000,000	2,000,000	1,000,000	8,000,000
MUNIS Revenue Administration System Replacement	-	-	2,500,000	-	-	-	2,500,000
Police Impound/Tow Lot	-	786,000	2,290,780	-	-	-	3,076,780
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>	<b>3,505,311</b>	<b>7,551,311</b>	<b>8,190,780</b>	<b>2,500,000</b>	<b>2,000,000</b>	<b>1,000,000</b>	<b>21,242,091</b>
<b>Culture &amp; Recreation</b>							
Abner Clay Park	100,000	100,000	100,000	-	-	-	200,000
Ann Hardy Park Family Life Center	450,000	450,000	550,000	-	-	-	1,000,000
Armstrong Playground Restoration	335,000	-	-	-	-	-	-
Cemetery Improvements	-	-	-	125,000	-	-	125,000
Church Hill Youth Development Center	-	-	-	-	200,000	-	200,000
Community Schools/Parks/ Libraries	1,000,000	1,000,000	1,000,000	800,000	-	-	2,800,000
Hickory Hill Community Center	200,000	200,000	-	-	-	-	200,000
Historic Fulton Community Memorial Park	-	100,000	-	-	-	-	100,000
Landmark Theatre	14,000,000	14,000,000	-	-	-	-	14,000,000
Library Renovations	-	1,000,000	-	-	-	-	1,000,000
Library Retrofit	1,000,000	1,000,000	1,200,000	591,719	-	-	2,791,719
Major Parks Renovations	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Monroe Park	435,000	435,000	1,235,000	-	-	-	1,670,000
Neighborhood Park Renovations	250,000	250,000	500,000	750,000	750,000	400,000	2,650,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
			FY2015	FY2016	FY2017	FY 2018	
Parks and Recreation Building Maintenance	250,000	250,000	250,000	375,000	350,000	200,000	1,425,000
Southside Community Center	-	400,000	2,050,000	1,200,000	-	-	3,650,000
Swimming Pools Projects	250,000	250,000	250,000	250,000	350,000	350,000	1,450,000
<b>Subtotal: Culture &amp; Recreation</b>	<b>18,770,000</b>	<b>19,935,000</b>	<b>7,635,000</b>	<b>4,591,719</b>	<b>2,150,000</b>	<b>1,450,000</b>	<b>35,761,719</b>
<b>Economic &amp; Community Development</b>							
Corridor/Gateway Blight Abatement	200,000	200,000	200,000	200,000	200,000	-	800,000
East End Vacant/Blighted Property Improvements	-	50,000	-	-	-	-	50,000
Franklin Street Streetscape	1,250,000	1,250,000	-	-	-	-	1,250,000
Fulton Commercial Corridor Strategy	-	100,000	-	-	-	-	100,000
Neighborhoods in Bloom	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Nine Mile Road Corridor Acquisition and Rehabilitation	-	85,000	-	-	-	-	85,000
Public Housing Transformation	2,500,000	2,500,000	-	2,500,000	-	-	5,000,000
Riverfront Plan Implementation	4,037,500	4,037,500	-	-	-	-	4,037,500
Shockoe Revitalization Plan Implementation	-	1,500,000	-	-	-	-	1,500,000
<b>Subtotal: Economic &amp; Community Development</b>	<b>8,087,500</b>	<b>9,822,500</b>	<b>300,000</b>	<b>2,800,000</b>	<b>300,000</b>	<b>100,000</b>	<b>13,322,500</b>
<b>Education</b>							
Dove School	-	400,000	2,600,000	18,500,000	-	-	21,500,000
School Maintenance	500,000	500,000	500,000	500,000	500,000	386,475	2,386,475
School Planning & Construction	21,336,361	32,336,361	19,974,423	5,951,681	-	-	58,262,465
Technology/Vocational School Improvements	-	-	1,100,000	-	-	-	1,100,000
<b>Subtotal: Education</b>	<b>21,836,361</b>	<b>33,236,361</b>	<b>24,174,423</b>	<b>24,951,681</b>	<b>500,000</b>	<b>386,475</b>	<b>83,248,940</b>
<b>Public Safety</b>							
800 MHz	-	-	-	6,000,000	12,650,000	11,350,000	30,000,000
City Jail	300,000	-	-	-	-	-	-
New City Justice Center	19,500,000	25,500,000	5,500,000	-	-	-	31,000,000
Fire Station Renovations	500,000	500,000	500,000	500,000	500,000	400,000	2,400,000
Juvenile Detention Center	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Oliver Hill Courts Building	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
			FY2015	FY2016	FY2017	FY 2018	
Police Firing Range/Caroline Co.	500,000	500,000	-	-	-	-	500,000
RAA Buildings and Property Improvements	250,000	250,000	300,000	-	-	-	550,000
Richmond Fire Burn Tower Stabilization and Repair	-	247,000	-	-	-	-	247,000
<b>Subtotal: Public Safety</b>	<b>21,850,000</b>	<b>27,797,000</b>	<b>7,100,000</b>	<b>7,300,000</b>	<b>13,950,000</b>	<b>12,550,000</b>	<b>68,697,000</b>
<b>Transportation</b>							
2015 Road World Cycling Championship	970,000	970,000	-	-	-	-	970,000
2 <sup>nd</sup> Street Connector Road	106,328	106,328	106,328	106,328	106,328	106,328	531,640
Bike Sharrows/Lanes	100,000	-	100,000	-	-	-	100,000
Bike Parking Racks	25,000	25,000	25,000	25,000	25,000	25,000	125,000
Commonwealth Gateway Landscape Improvements	-	176,000	-	-	-	-	176,000
Deepwater Terminal Road to Goodes Street	250,000	250,000	-	-	1,750,000	-	2,000,000
Fan Lighting Expansion	250,000	300,000	300,000	300,000	200,000	100,000	1,200,000
Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)	2,152,000	2,152,000	4,450,000	-	-	-	6,602,000
Major Bridge Improvements	750,000	1,050,000	1,000,000	750,000	1,005,000	600,000	4,405,000
Matching Funds For Federal Grant	-	-	-	-	70,000	70,000	140,000
Richmond Fiber Optic Network System	-	250,000	500,000	250,000	350,000	150,000	1,500,000
Richmond Signal System Improvements (CMAQ)	-	(375,000)	-	-	-	-	(375,000)
Richmond Signal System Improvements (RSTP)	-	427,000	-	-	-	-	427,000
Sidewalk Projects	650,000	650,000	600,000	850,000	800,000	400,000	3,300,000
Street Lighting/General	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street, Sidewalks & Alley Improvements (Emergency Repairs)	200,000	300,000	200,000	200,000	450,000	200,000	1,350,000
Traffic Calming	200,000	-	-	-	200,000	200,000	400,000
Traffic Control Installation	200,000	200,000	200,000	200,000	400,000	400,000	1,200,000
Transportation Projects	5,000,000	5,000,000	5,000,000	4,000,000	3,000,000	3,000,000	20,000,000
Virginia Capital Trail Phase II	-	600,000	-	-	-	-	600,000
Virginia Capital Trail Phase III	-	463,329	-	-	-	-	463,329

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2014 - FY 2018 Proposed Capital Improvement Program

Project Title	Originally Planned FY 2014	Proposed FY 2014	Planned				TOTAL
			FY2015	FY2016	FY2017	FY 2018	
<b>Subtotal: Transportation</b>	<b>11,153,328</b>	<b>12,844,657</b>	<b>12,781,328</b>	<b>7,731,328</b>	<b>6,906,328</b>	<b>5,351,328</b>	<b>46,614,969</b>
<b>City Equipment &amp; Other Infrastructure Investments</b>							
Fleet Replacement	5,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Replace Parking Equipment	-	260,000	260,000	200,000	-	-	720,000
<b>Total City Equipment &amp; Other Investments</b>	<b>5,000,000</b>	<b>3,760,000</b>	<b>3,760,000</b>	<b>3,700,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>18,220,000</b>
<b>Total General Fund Capital</b>	<b>90,202,500</b>	<b>114,946,829</b>	<b>63,941,531</b>	<b>54,574,728</b>	<b>29,306,328</b>	<b>24,337,803</b>	<b>287,107,219</b>
<b>Non-General Fund Capital</b>							
<b>Gas Utility</b>							
Gas Utility New Business	9,444,000	6,611,000	7,421,000	8,662,000	8,955,000	10,145,000	41,794,000
System Replacement	21,042,000	22,835,000	23,763,000	22,656,000	23,536,000	23,686,000	116,476,000
<b>Subtotal: Gas Utility</b>	<b>30,486,000</b>	<b>29,446,000</b>	<b>31,184,000</b>	<b>31,318,000</b>	<b>32,491,000</b>	<b>33,831,000</b>	<b>158,270,000</b>
<b>Stormwater Utility</b>							
Stormwater Facilities Improvements	27,558,000	7,500,000	13,900,000	13,900,000	13,900,000	13,900,000	63,100,000
<b>Subtotal: Stormwater</b>	<b>27,558,000</b>	<b>7,500,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>13,900,000</b>	<b>63,100,000</b>
<b>Wastewater Utility</b>							
City of Richmond Floodwall	1,950,000	1,950,000	-	-	-	-	1,950,000
Sanitary Sewers	15,344,000	18,350,000	18,250,000	24,192,000	21,735,000	22,380,000	104,907,000
Wastewater Treatment	12,395,000	900,000	16,248,000	12,379,000	9,828,000	-	39,355,000
<b>Subtotal: Wastewater</b>	<b>29,689,000</b>	<b>21,200,000</b>	<b>34,498,000</b>	<b>36,571,000</b>	<b>31,563,000</b>	<b>22,380,000</b>	<b>146,212,000</b>
<b>Water Utility</b>							
Distribution System Improvements	10,580,000	10,261,000	10,181,000	13,392,000	10,665,000	10,473,000	54,972,000
Major Plant & Pumping Improvements	12,369,000	26,916,000	19,118,000	7,171,000	1,170,000	3,555,000	57,930,000
Transmission Main Improvements	1,300,000	250,000	15,786,000	953,000	1,245,000	300,000	18,534,000
<b>Subtotal: Water Utility</b>	<b>24,249,000</b>	<b>37,427,000</b>	<b>45,085,000</b>	<b>21,516,000</b>	<b>13,080,000</b>	<b>14,328,000</b>	<b>131,436,000</b>
<b>Total Non-General Fund Capital</b>	<b>111,982,000</b>	<b>95,573,000</b>	<b>124,667,000</b>	<b>103,305,000</b>	<b>91,034,000</b>	<b>84,439,000</b>	<b>499,018,000</b>
<b>Total Capital Improvement Program</b>							
	<b>202,184,500</b>	<b>210,519,829</b>	<b>188,608,531</b>	<b>157,879,758</b>	<b>120,340,328</b>	<b>108,776,803</b>	<b>786,125,219</b>

**SCHOOLS & OTHER  
SPECIAL FUNDING**

# Enterprise Funds



## MISSION STATEMENT

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

The Richmond Department of Parks, Recreation and Community Facilities exists to provide places and recreational opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

Cemeteries Overview – PRCF operates eight municipal cemeteries: Maury Cemetery, Mt. Olivet Cemetery, Oakwood Cemetery, Oakwood “Paupers” Cemetery (inactive), Riverview Cemetery, Shockoe Hill Cemetery, Barton Heights Cemetery (inactive), and St. John’s Cemetery. 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 Van Lew, the Union spy who operated a “safe” house during the War Between the States. This cemetery is on the Virginia Landmarks Register and the National Register of Historic Places. For more information, contact the Cemetery Operations Division at 646-1401 or visit the Friends of Shockoe Hill Cemetery at: <http://www.enrichmond.org/partners/friends-of-shockoe-hill-cemetery/>.

### Oakwood Cemetery

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 was the site of Patrick Henry’s rousing, “Give me liberty or give me death!” speech. The dates and times for reenactments of Patrick Henry’s famous speech can be obtained by calling St. John’s Church at (804) 649-0263.

**BUDGET HIGHLIGHTS**

**Personnel:** The budget includes 100% funding for all positions in both fiscal years. The budget also reflects an increase of the City's contribution to retirement and healthcare. Personnel costs are supported by the rates and fees set by the Cemeteries Division.

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

**ENTERPRISE FUND PROGRAM BUDGETS**

Program	Services Provided	FY 2014 Proposed	FY 2015 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.	295,942	304,400
<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.	131,652	133,360
<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.	413,050	423,329
<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.	377,538	384,532
<b>Shockoe Cemetery</b>	Grounds & roadway maintenance and family history research for individuals and families. Coordination with the Friends of Shockoe Hill Cemetery.	37,792	38,943
<b>Barton Heights Cemetery</b>	Grounds maintenance and family history research for individuals and families.	42,130	43,339
<b>St. John's Cemetery</b>	Coordination with the Church Grounds Committee, some family history research for individuals and families.	73,311	75,476
	<b>Total Enterprise Fund Program</b>	<b>\$1,371,415</b>	<b>\$1,403,379</b>



## REVENUE BUDGET SUMMARY

Cemeteries Fund Revenue Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Administrative Fees	-	-	\$1,725	\$700	\$700
Single Graves	377,327	374,134	401,199	429,297	429,297
Family Lots	27,665	16,777	33,917	36,587	36,587
Interments	696,468	693,181	727,049	779,855	811,819
Foundations	115,073	109,142	108,069	116,214	116,214
Other	6,420	5,242	8,582	8,762	8,762
City Subsidy	61,326	64,223	-	-	-
<b>Total Cemeteries Revenue</b>	<b>\$1,284,279</b>	<b>\$1,262,699</b>	<b>\$1,280,541</b>	<b>\$1,371,415</b>	<b>\$1,403,379</b>

## EXPENDITURE BUDGET SUMMARY

Cemeteries Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$1,056,500	1,080,841	\$1,131,950	1,267,526	1,299,490
Operating	327,695	294,559	148,591	103,889	103,889
<b>Total Cemeteries Expenditures</b>	<b>\$1,384,195</b>	<b>\$1,375,400</b>	<b>\$1,280,541</b>	<b>\$1,371,415</b>	<b>\$1,403,379</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total Cemeteries Fund Staffing</b>	<b>24.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- In FY12 the Cemeteries Division performed 790 interments, laid 493 foundations, and sold 468 graves, 54 pre-need graves and 6 lots.
- Riverview Cemetery opened a new single grave section, Plot M-7, and roadways repaved.
- Plot books for all the cemeteries were repaired and rebound.

## 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 better the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever-changing demands of this growing metropolitan area through the provision of quality utility services.

### Homeland Security

DPU is prepared to implement heightened security measures when the national security threat level is elevated. The utility has implemented a security alert system that is based on the U.S. Department of Homeland Security's (DHS) recommended protective measures 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 Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) will affect Operations & Maintenance and capital requirements for several years.

## Infrastructure

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

## Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. As part of its community outreach efforts, DPU created a mascot, named Utility Buddy, to be visible in schools, civic meetings and other community events. In 2010, DPU's MetroCare Program distributed \$45,000 for heating assistance to more than 117 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 110,000 residential, commercial and industrial customers via approximately 1,929 miles of pipeline. Of the 1,929 miles of gas mains, about 19% are cast iron and ductile iron, 25% are steel and the remaining 1,100 miles, or 56%, 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 Class 2 leaks that will be scheduled for repair. (Class 1 leaks are leaks that represent an existing or probable hazard to life or property and require immediate repair. Class 2 leaks are leaks that are recognized as non-hazardous at the time of detection, but justify a scheduled repair. Class 3 leaks are leaks that are non-hazardous at the time of detection and can be reasonably expected to remain non-hazardous.)

### *Water Utility*

The water utility provides retail water service to approximately 62,200 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to

Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 58 MGD with summer peaks of approximately 90 MGD. The distribution system consists of approximately 1,200 miles of mains and nine pumping stations. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrants and water mains as well as provides routine and emergency services. The distribution and storage systems in Henrico, 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 mains older than 50 years, 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 59,000 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 45 MGD dry weather and 75+ MGD wet weather and it provides tertiary treatment.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system or CSO). The sanitary sewer collection system consists of three pumping stations, a network of over 47 miles of intercepting sewer lines, and roughly 1,500 miles of sanitary sewer lines. This makes up 2/3's of the system. The CSO has the Combined Sewer Overflow control facilities and another 750 miles of collection lines to complete the service area of the City of Richmond. The floodwall and levee system along with the canal system are operated and maintained in this utility.

The sanitary sewer collection system (the 1,500 miles referred to above) is another major piece of infrastructure found in the Wastewater Utility. As the city's water system grew in the 1800's, so did the need for sewers. These early sewers were constructed with various materials; i.e., clay pipes, segmented block, slab granite, cobblestone and brick. Until the first wastewater treatment plant was built in 1958, all the pipes emptied into creeks and into the James River. The sewer system now consists of laterals from homes and businesses, which are hooked to either a separate sanitary sewer main or a combined sewer over main that connect to the larger interceptor pipes. The interceptors were built along both riverbanks beginning in 1950. DPU is faced with the need to rehabilitate a significant amount of its 1,500-mile sewer system, particularly in the older core areas of the city.

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

### ***Stormwater Utility***

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

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

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

### ***Electric Utility***

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains and operates the streetlight infrastructure and 5 substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 5,100 streetlights in the southwest area of Richmond.

## **UTILITIES RATES**

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The following rate increases are proposed for FY2014 and FY2015:

### ***Gas Utility – FY14 = 2.8%, FY15 = 3.0%***

The average monthly residential gas bill will increase \$1.63 in FY2014 and \$1.84 in FY2015.

### ***Water Utility – FY13 = 8.0%, FY15 = 8.0%***

The average monthly residential water bill will increase \$1.36 in FY2014 and \$2.46 in FY2015.

### ***Wastewater Utility – FY13 = 6.0%, FY15 = 8.0%***

The average monthly residential wastewater bill will increase \$4.21 in FY2014 and 3.96 in FY2015.

## **FUND PROGRAM BUDGETS**

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<b>Program</b>	<b>Services</b>	<b>FY 2014 Proposed</b>	<b>FY 2015 Proposed</b>
<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.	\$155,086,473	\$161,696,002
<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.	\$65,014,783	\$66,466,358

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<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.	\$69,917,976	\$71,866,952
<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.	\$9,100,776	\$9,401,501
<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.	\$7,793,881	\$10,061,752
<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.	\$4,386,151	\$4,696,241
	<b>Total Enterprise Fund Program</b>	<b>\$311,300,040</b>	<b>\$324,188,806</b>

## ENTERPRISE FUND BUDGET

Department of Public Utilities Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Revenues:</b>					
Gas Recover Revenue	\$91,465,943	\$68,426,225	\$88,000,000	\$85,000,000	\$90,000,000
City Revenues	196,119,262	188,183,236	214,509,174	225,459,776	237,301,746
County Revenues (Contracts)	16,538,063	19,499,892	19,226,313	19,951,003	20,358,305
Interest Income & Other	903,444	3,535,366	1,544,922	1,610,810	1,347,613
<b>Total Revenue</b>	<b>\$305,026,712</b>	<b>\$279,644,719</b>	<b>\$323,280,409</b>	<b>\$332,021,589</b>	<b>\$349,007,664</b>

Department of Public Utilities Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Expenses:</b>					
Gas Costs	\$91,465,943	\$68,426,225	\$88,000,000	\$85,000,000	\$90,000,000
O&M Expense	108,873,884	100,535,946	112,473,509	117,851,475	120,350,857
Depreciation	38,213,686	42,277,610	45,535,697	45,758,837	48,075,685
Taxes	21,320,550	23,796,794	24,913,945	26,559,874	28,412,827
Interest Expense & Other	34,893,304	29,598,921	41,834,650	36,129,855	37,349,437
<b>Total Expenditures</b>	<b>\$294,767,367</b>	<b>\$264,635,496</b>	<b>\$312,757,801</b>	<b>\$311,300,040</b>	<b>\$324,188,806</b>
Construction In Aid Revenue	12,819,315	13,563,913	2,308,564	5,308,564	5,308,564
<b>Net Income</b>	<b>\$23,078,660</b>	<b>\$28,573,136</b>	<b>\$12,831,172</b>	<b>\$26,030,113</b>	<b>\$30,127,422</b>

## NON-GENERAL FUND BUDGET SUMMARY

Other Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Capital Gas</b>	\$21,684,000	\$20,671,000	\$31,865,000	\$29,446,000	\$31,184,000
<b>Capital Water</b>	18,279,000	39,479,000	18,330,000	37,427,000	45,085,000
<b>Capital Wastewater</b>	14,199,000	27,399,000	15,378,000	21,200,000	34,498,000
<b>Capital Stormwater</b>	3,500,000	3,500,000	3,500,000	7,500,000	13,900,000
<b>Capital Electric</b>	500,000	300,000	300,000	300,000	300,000
<b>Total Other Fund Expenses</b>	<b>\$58,162,000</b>	<b>\$91,349,000</b>	<b>\$69,373,000</b>	<b>\$95,873,000</b>	<b>\$124,967,000</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	FY 2011 Adopted	FY 2012 Adopted	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Total Enterprise Fund Staffing</b>	<b>742.00</b>	<b>746.50</b>	<b>735.00</b>	<b>767.0</b>	<b>767.0</b>

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

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- Gas maintenance continued to reduce non-hazardous class 2 leaks to less than 200. On schedule for a 40-year requirement to replace all cast iron mains.
- Improved call-wait times in 311 Call Center.
- Replaced over 90% of electronic receiver/transmitter (ERT) meters to improve electronic meter reading response and accuracy.
- Reduced the drainage request backlog from over 1,200 requests to approximately 200 requests.
- Continued work on Fan Lighting project.
- Completed construction of a third phase of the nutrient removal project that introduced UV disinfectant and eliminated chlorine and sulfur dioxide use at the plant.
- The water plant has maintained 100% water quality compliance. In January 2013, provided Henrico County with more than 12 million gallons of additional water over 48 hours when the Henrico County water plant could not pull enough water from the James River into their water plant to meet the needs of their customers.
- Supported the opening of a public compressed natural gas (CNG) service station and worked with GRTC on the introduction of CNG minibuses.
- Provided continued support for the Mayor's Participation, Action & Communication Team.
- Supported Focus Area 6, Balanced Scorecard, Action Plan, and Service Level Budgeting Initiatives.



# Internal Service Funds



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

The budget includes funding for day-to-day operations and maintenance of the facility, including security, service and repair calls, grounds and landscape expenses, and utilities. In addition, \$360,000 of the rental revenues for FY14 and FY15 fund necessary capital improvement expenses such as repairs to the elevators, 1<sup>st</sup> floor renovations, replace alarm security box, upgrade window treatments, structural repairs, and IRS required interior access controls.

## REVENUE BUDGET SUMMARY

Revenue Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Rental Revenues	\$2,400,000	\$2,400,000	\$2,408,400	\$2,400,000	\$2,400,000
<b>Total Revenue</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,408,400</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

## EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Operating Expenses	\$1,752,442	\$1,430,861	\$733,753	\$734,653	\$734,653
Capital Expenses	-	-	317,115	360,000	360,000
Long-Term Debt Service	1,156,466	1,157,411	1,165,380	1,165,380	1,165,380
<b>Total Expenditures</b>	<b>\$2,908,908</b>	<b>\$2,588,272</b>	<b>\$2,216,248</b>	<b>\$2,260,033</b>	<b>\$2,260,033</b>

*Note: The FY2014-2015 proposed budget is subject to the approval of the ARC Board.*

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

*Operating Expenses exclude costs associated with depreciation.*

*Actual data was obtained from prior year city CAFRs.*

## AGENCY ACCOMPLISHMENTS

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- Completed improvements to sidewalks, brick work, and cement areas on the exterior perimeters of the facility.
- Completed necessary repairs and replacement of Marshall Plaza's interior. These improvements provided needed redesign of work units, training areas, and emergency access.

## MISSION STATEMENT

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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

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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

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**Personnel:** The budget includes 100% funding for all positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement and group life.

**Operating:** No changes in operating funding.

## PROGRAM BUDGETS

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Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Maintenance Operations</b>	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.	\$10,167,402	\$10,244,520
<b>Fuel</b>	Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.	7,500,000	7,900,000
<b>Vehicle Replacement</b>	Repays the short term notes payables and interest for replacement vehicles.	3,393,279	3,917,529
	<b>Total Program</b>	<b>\$21,060,681</b>	<b>22,062,049</b>

## BUDGET SUMMARY

Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$2,692,017	\$2,703,538	\$3,410,442	\$3,347,979	\$3,410,164
Operating	7,552,742	7,249,454	6,445,638	6,819,423	6,834,356
Fuel	6,594,668	7,137,030	6,905,876	7,500,000	7,900,000
Vehicle Replacement	252,501	263,204	5,230,354	3,393,279	3,917,529
<b>Total Expenditures</b>	<b>\$17,091,928</b>	<b>17,353,226</b>	<b>\$21,992,310</b>	<b>\$21,060,681</b>	<b>22,062,049</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
Total Staffing	56.00	56.00	56.00	56.00	56.00

*See Personnel Complement section for detailed information.*

## AGENCY ACCOMPLISHMENTS

- o Seamlessly transitioned from Napa parts vendor to Tidewater Fleet Supply
- o CNG filling station project and refuse trucks put in service despite numerous warranty challenges
- o M -5 database brought online

**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 1005 funding for all position which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City’s contribution to retirement and healthcare. There is no change to the FTE count from the FY2013 adopted budget.

**Operating:** This budget reflects increased funding for the purchase of a new fleet vehicle in FY2014 and increased equipment leasing fees in FY2014 and FY2015.

**PROGRAM BUDGETS**

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<b>Program</b>	<b>Services Provided</b>	<b>FY 2014 Proposed</b>	<b>FY 2015 Proposed</b>
<b>Radio Shop</b>	Administrative support for activities at the Radio Shop.	\$1,422,249	\$1,422,249
<b>Radio Shop- Cost of Goods Sold</b>	Performs preventative maintenance and repair service for 4,600 radio subscribers and network management for the 3 radio tower sites.	354,087	354,087
	<b>Total Program</b>	<b>\$1,776,336</b>	<b>\$1,776,336</b>

**BUDGET SUMMARY**

Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	\$353,700	\$398,719	\$458,108	\$464,294	\$464,294
Operating	554,095	928,450	1,293,438	1,312,042	1,312,042
<b>Total Expenditures</b>	<b>\$907,795</b>	<b>\$1,327,169</b>	<b>\$1,751,546</b>	<b>\$1,776,336</b>	<b>\$1,776,336</b>

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 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**

- o Completed 3,500 radio subscriber rebanding
- o Completed radio system coverage analysis for all Richmond Schools and critical buildings
- o Completed project deployment of the Richmond Area Microwave Interoperable System (RAMIS) funded by the Public Safety Interoperability Communications (PSIC) grant awarded to the eight jurisdictions of the Richmond Regional Planning District
- o Completed draft 800MHz radio system needs assessment for next generation system

# Other Funds





## MISSION STATEMENT

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

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

The total FY 2014, Debt Service Fund revenue and expenditures are estimated to increase \$7,025,438, or 11.8 percent, to \$66,768,354. 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.

## REVENUE SUMMARY

Debt Service Fund Revenue Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Transfer from the General Fund*	\$47,825,288	\$50,052,823	\$57,762,250	\$64,508,010	\$66,233,795
Richmond Ambulance Authority	66,597	21,677	20,597	-	-
Reimbursement from Federal Government	566,922	1,368,155	1,368,155	1,679,405	1,666,342
Transfer in from Special Fund 388 – 800MHz	1,460,525	1,460,356	-	-	-
Transfer in from RRHA & CDBG	678,786	595,765	591,914	580,939	577,419
Other Revenue	15	45	-	-	-
<b>Total Debt Service Fund Revenue</b>	<b>\$50,598,133</b>	<b>\$53,498,821</b>	<b>\$59,742,916</b>	<b>\$66,768,354</b>	<b>\$68,477,556</b>

## EXPENDITURE BUDGET SUMMARY

Debt Service Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
Personnel Services	-	-	-	-	-
Operating	\$50,197,209	\$53,498,821	\$61,653,441	\$66,768,354	\$68,477,556
<b>Total Debt Service Fund Expenditures</b>	<b>\$50,197,209</b>	<b>\$53,498,821</b>	<b>\$61,653,441</b>	<b>\$66,768,354</b>	<b>\$68,477,556</b>

## DEBT SERVICE FUND BUDGET

Program	Services	FY 2014 Proposed	FY 2015 Proposed
<b>Long-Term Debt: Principal &amp; Interest</b>	General Obligation Bonds and Notes Payable	\$64,687,415	\$65,900,137
<b>Other Debt: Principal &amp; Interest</b>	Certificates of Participation, HUD Section 108 Notes, and Capital Leases Payable	580,939	577,419
<b>Short Term Debt: Commercial Paper Instrument Payments</b>	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	1,500,000	2,000,000
	<b>Total General Fund Program</b>	<b>\$66,768,354</b>	<b>\$68,477,556</b>

## 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; and Standard and Poor's: AA with stable outlook).

## MISSION STATEMENT

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

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).

## OTHER FUND PROGRAM BUDGETS

Program		FY 2014 Proposed	FY 2015 Proposed
Richmond Retirement System	<b>Total Other Fund Program</b>	<b>\$1,407,454</b>	<b>\$1,444,451</b>

## EXPENDITURE BUDGET SUMMARY

Richmond Retirement Fund Budget Summary	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	FY 2015 Proposed
<b>Personnel Services</b>	\$949,741	907,390	\$1,022,275	\$1,104,584	\$1,147,041
<b>Operating</b>	239,026	243,262	324,720	302,870	\$297,410
<b>Total Retirement Expenditures</b>	<b>\$1,188,767</b>	<b>\$1,150,652</b>	<b>\$1,346,995</b>	<b>\$1,407,454</b>	<b>\$1,444,451</b>

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

Total Agency Personnel	2011 Adopted	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Total Retirement Fund Staffing</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>12.00</b>	<b>12.00</b>

*See Personnel Complement section for detailed information.*



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# Richmond Public Schools

Contained in this section is the budget provided by Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues as well as the General Fund Operating Budget Expenditures by Object Group and by State Function. The City of Richmond's Proposed Biennial Fiscal Plan recommends a general fund appropriation of \$153,739,107 in FY2014 to 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's Proposed Biennial Fiscal Plan recommends a general fund appropriation of \$153,739,107 in FY2014 to Richmond Public Schools.



SCHOOL BOARD  
OF THE  
CITY OF RICHMOND

301 NORTH NINTH STREET RICHMOND, VA 23219-1927

JEFFERY M. BOURNE  
CHAIR  
DISTRICT THREE

telephone: (804) 780-7716  
fax: (804) 780-8133  
jbourne@richmond.k12.va.us

March 1, 2013

Dwight C. Jones, Mayor  
City of Richmond  
900 East Broad Street, Suite 201  
Richmond, Virginia 23219

Mayor Jones:

On behalf of the Richmond City School Board, I am pleased to submit our FY 2014 budget and spending plan.

As you know, Richmond Public Schools (“RPS”) continues to face financial difficulties in a still recovering economy. We, like all families in the City of Richmond, have had to do “more with less.” Over the past several years, RPS has faced budget shortfalls and funding gaps. This year, upon taking office, the mostly new School Board faced an \$11.6 million budget gap. I am happy to report we are submitting a balanced budget that does not contain a funding gap. As a group, the School Board made a commitment to address our fiscal challenges head on and close the budget shortfall prior to submitting our plan to you and City Council. Make no mistake; many of our decisions were not easy.

Nonetheless, we were guided by a simple principle as we worked our way through the challenges—hold the classroom harmless. Last year’s budget unduly and unnecessarily placed much of the burden on our teachers and employees that spend those precious hours of 7:00 a.m. to 3:00 p.m. with our children for 180 days out of the year. The most egregious burden was the five (5) day furloughs, which amounted to a 3% salary reduction. Additionally, our hardest working and lowest paid employees bore a significant portion of the burden as a result of last year’s budget challenges. We were not going to nor did we repeat the mistakes of the past.

As you will see, our budget makes significant reductions in our “Central Office/Administration.” We have also embedded in our spending plan a reduction in appropriations to outside vendors. Finally, we have assumed approximately \$1 million in savings from closing two schools. This perhaps was our most difficult decision. We have also eliminated funding for memberships to education associations, required a reduction in the use of overtime, and made some additional changes to our benefit structure. However, we are committed to putting RPS on a stronger structural foundation as we move forward and begin building excellence now. On a brighter note, we have also protected several programs that continue to provide enhancement and enrichment to our students’ education experience. For example, we have removed any cuts to the beloved Minds in Motion program. In addition, our spending plan ends the use of trailers for classrooms. This has been long overdue and we are proud that we have reached a point when our students will no longer be learning in trailers. Finally, we have also funded new math textbook purchases for all testing grades.

While these are only some of the highlights of our spending plan, the School Board is ready to work with you and City Council to identify additional investments in RPS that are focused, strategic, and outcome driven. We are continuing our work on finding ways to operate more efficiently such that any savings can be reinvested into the classroom.

In closing, it is my hope that in the coming days or weeks, we will have an opportunity to discuss areas where we believe additional investment should be made to improve educational outcomes for our students. If you have any further questions or concerns, please do not hesitate to contact me.

Sincerely,

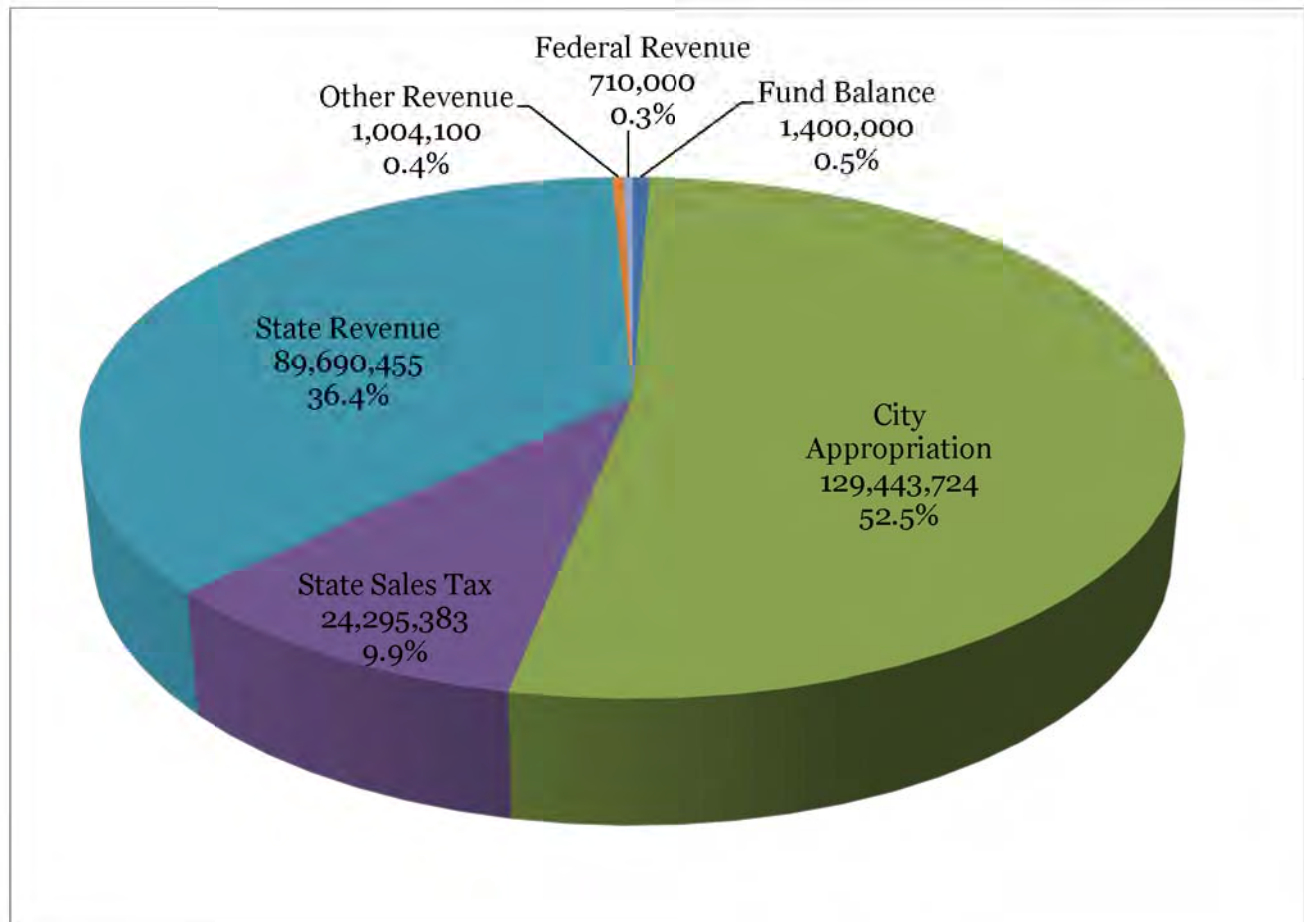
A handwritten signature in black ink on a light pink rectangular background. The signature is cursive and appears to read 'Jeffrey M. Bourne'.

Jeffrey M. Bourne, Chair  
Richmond City School Board



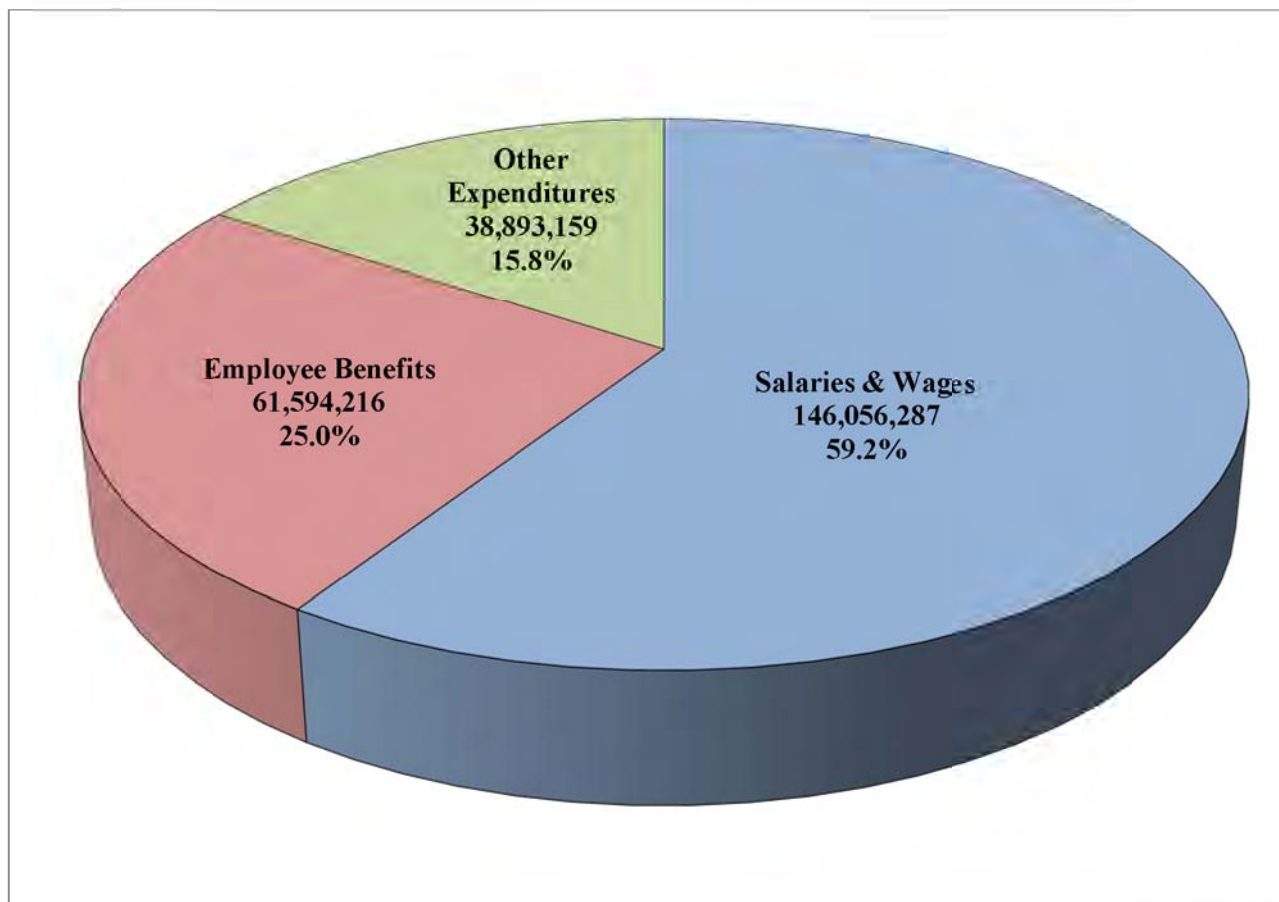
## RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET REVENUES

	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	\$ Change	% Change
Prior Year Fund Balance	6,000,000	6,000,000	8,229,300	1,400,000	(6,829,300)	-83.0%
Anthem Reserve	4,900,000	4,900,000	-	-	-	0.0%
City Appropriation	123,756,791	123,756,791	129,443,724	129,443,724	-	0.0%
State Sales Tax	26,824,133	26,824,133	23,761,811	24,295,383	533,572	2.2%
State Revenue	80,014,205	80,629,392	86,075,369	89,690,455	3,615,086	4.2%
Other Revenue	1,050,473	792,500	1,826,500	1,004,100	(822,400)	-45.0%
Federal Revenue	6,401,489	6,154,500	654,500	710,000	55,500	8.5%
<b>Total Revenues</b>	<b>248,947,091</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>246,543,662</b>	<b>(3,447,542)</b>	<b>-1.4%</b>



**RICHMOND PUBLIC SCHOOLS  
GENERAL FUND OPERATING BUDGET - EXPENDITURES BY OBJECT GROUP  
EXPENDITURES BY OBJECT GROUP**

	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	\$ Change	% Change
Salaries & Wages	152,297,047	147,978,999	144,057,872	146,056,287	1,998,415	1.4%
Employee Benefits	53,069,263	57,560,086	62,421,931	61,594,216	(827,715)	-1.3%
Other Expenditures	44,963,953	43,518,231	43,511,401	38,893,159	(4,618,242)	-10.6%
<b>Total Object Group</b>	<b>250,330,263</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>246,543,662</b>	<b>(3,447,542)</b>	<b>-1.4%</b>



### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING REVENUES

	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	\$ Change	% Change
<b>LOCAL REVENUE</b>						
Anthem Reserve	4,900,000	4,900,000	-	-	-	0.0%
Prior Years' A/P Liabilities	-	-	5,229,300	-	(5,229,300)	100.0%
Prior Year Fund Balance	6,000,000	6,000,000	3,000,000	1,400,000	(1,600,000)	-53.3%
Sub-Total Reserves	10,900,000	10,900,000	8,229,300	1,400,000	(6,829,300)	-83.0%
Operations - City Funds	123,756,791	123,756,791	129,443,724	129,443,724	-	0.0%
Total City Appropriation	123,756,791	123,756,791	129,443,724	129,443,724	-	0.0%
<b>STANDARDS OF QUALITY PROGRAMS</b>						
Basic Aid SOQ	40,594,094	41,037,699	43,885,656	45,106,870	1,221,214	2.8%
Sales Tax	26,824,133	26,824,133	23,761,811	24,295,383	533,572	2.2%
Textbooks	8,747	8,747	824,655	749,066	(75,589)	-9.2%
Career & Technical Education	892,308	896,277	668,313	685,053	16,740	2.5%
Gifted Education	483,781	485,933	503,974	516,597	12,623	2.5%
Special Education	10,471,178	10,517,755	10,035,655	10,309,481	273,826	2.7%
Remedial Education	2,902,688	2,915,599	3,637,377	3,728,483	91,106	2.5%
VRS Retirement	2,967,192	2,980,390	5,631,361	5,772,411	141,050	2.5%
Social Security	3,278,962	3,293,547	3,374,434	3,458,954	84,520	2.5%
Group Life	118,258	118,784	208,163	213,377	5,214	2.5%
Sub-Total SOQ Revenues	88,541,341	89,078,864	92,531,399	94,835,675	2,304,276	2.49%
<b>INCENTIVE PROGRAMS</b>						
Composite Index Hold Harmless* (split)	3,396,996	3,396,966	-	-	-	0.0%
Add'l Asst-Retire, Inflation & Preschool	-	-	1,651,427	1,598,967	(52,460)	-3.2%
EpiPen Grants	-	-	5,416	-	(5,416)	-100.0%
Compensation Supplement	-	-	-	1,107,665	1,107,665	100.0%

Supplemental Support	1,393,505	1,399,704	-	-	-	0.0%
Sub-Total Incentive Revenues	4,790,501	4,796,670	1,656,843	2,706,632	1,049,789	63.4%

### CATEGORICAL PROGRAMS

Spec Educ: Homebound	113,068	82,273	120,869	100,445	(20,424)	-16.9%
Visually Handicapped	17,703	15,100	14,100	17,700	3,600	25.5%
Sub-Total Categorical Revenues	130,771	97,373	134,969	118,145	(16,824)	-12.5%

### LOTTERY FUNDED PROGRAMS

Foster Care Children	160,901	219,364	155,393	197,668	42,275	27.2%
Composite Index Hold Harmless* (split)	427,577	466,597	-	-	-	0.0%
At-Risk	4,229,964	4,248,673	4,414,124	4,531,662	117,538	2.7%
Virginia Preschool Initiative	2,675,106	2,673,000	3,104,407	3,069,948	(34,459)	-1.1%
Construction & Operating Costs	-	-	-	-	-	0.0%
K-3 Class Size Reduction	4,574,502	4,604,478	5,287,845	5,708,943	421,098	8.0%
SOL Algebra Readiness	310,218	319,357	340,593	341,913	1,320	0.4%
English As A Second Language	456,172	519,908	553,184	716,617	163,433	29.5%
Other State Agencies	5,369	-	-	-	-	0.0%
Textbooks (Split funded)	535,916	429,241	158,423	258,635	100,212	63.3%
Sub-Total Lottery Funded Programs	13,375,725	13,480,618	14,013,969	14,825,386	811,417	5.8%

### OTHER PROGRAM REVENUE

Medicaid Reimbursements (state funds)	-	-	1,500,000	1,500,000	-	0.0%
Sub-Total Other Program Revenue	-	-	1,500,000	1,500,000	-	0.0%

<b>Total State Revenue</b>	<b>106,838,338</b>	<b>107,453,525</b>	<b>109,837,180</b>	<b>113,985,838</b>	<b>4,148,658</b>	<b>3.8%</b>
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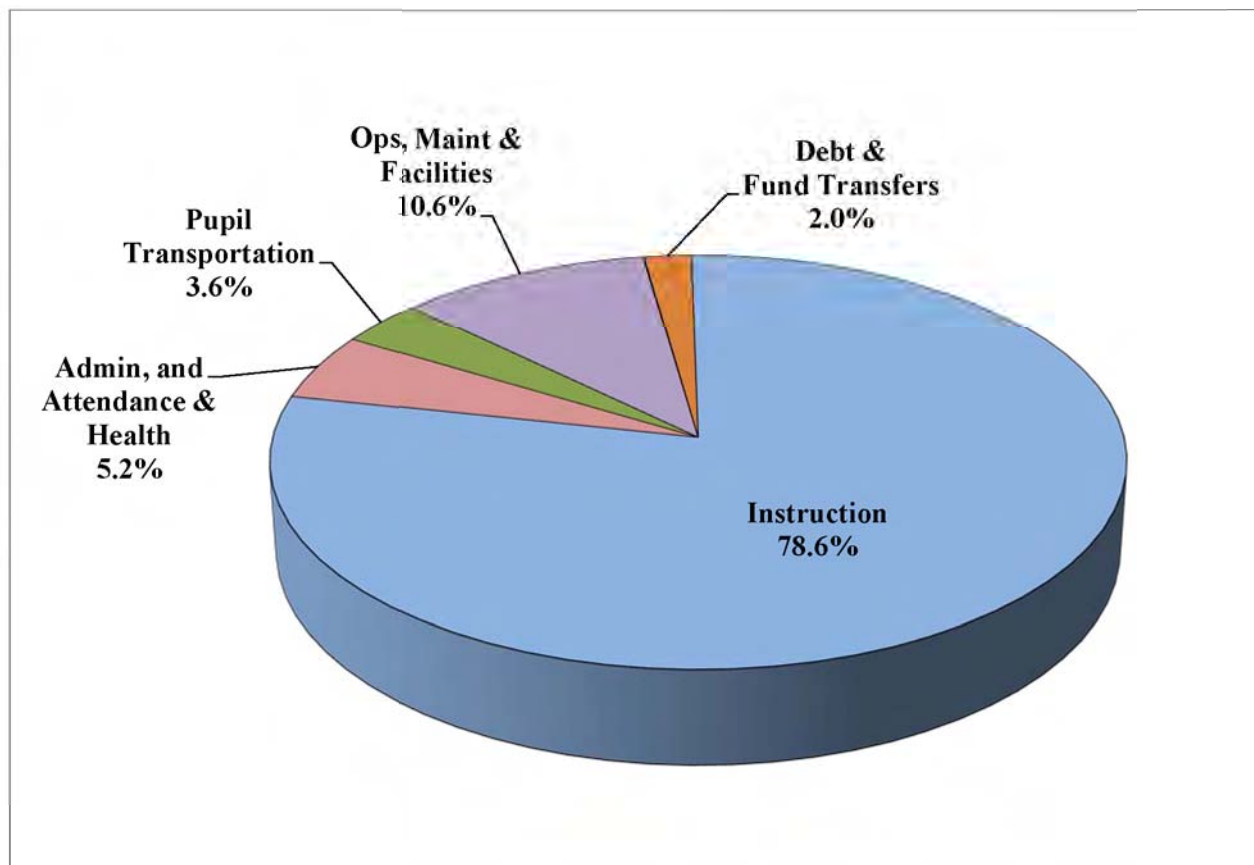
### OTHER REVENUE

Building Rental Permit	253,758	200,000	200,000	225,000	25,000	12.5%
Student Fees	1,698	1,000	1,000	1,500	500	50.0%
Cobra Administrative Fees	3,005	2,500	2,500	2,500	-	0.0%

Library Fines	2,670	1,900	1,900	2,500	600	31.6%
Textbook Fines	4,666	3,000	3,000	4,000	1,000	33.3%
Attorney's Fees	1,824	1,000	1,000	1,000	-	0.0%
Restitution/FOIA/Garnishments	8,560	-	-	-	-	0.0%
Tuition	241,991	300,000	300,000	250,000	(50,000)	-16.7%
Operating Expense Recovery	125	600	600	100	(500)	-83.3%
Sale Of Surplus Property	26,639	5,000	5,000	7,500	2,500	50.0%
Insurance Adjustments	-	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	2,683	100	100	2,600	2,500	2500.0%
Damages Recovery	12,085	-	-	-	-	0.0%
Richmond Sch / Math-Science	42,351	42,400	42,400	42,400	-	0.0%
Indirect Cost Recovery	362,104	235,000	235,000	325,000	90,000	38.3%
Indirect Cost Recovery-School Nutrition	-	-	894,000	-	(894,000)	100.0%
Medicare Subsidy Payment	42,518	-	-	-	-	0.0%
Miscellaneous	43,796	-	-	-	-	0.0%
P-Card Initiative	-	-	140,000	140,000	-	100.0%
<b>Total Other Revenue</b>	<b>1,050,473</b>	<b>792,500</b>	<b>1,826,500</b>	<b>1,004,100</b>	<b>(822,400)</b>	<b>-45.0%</b>
<b>FEDERAL REVENUE</b>						
Advanced Placement 84.330	-	4,500	4,500	-	(4,500)	-100.0%
Air Force	59,344	70,000	70,000	60,000	(10,000)	-14.3%
Impact Aid PL 103-382, Title VIII	278,137	200,000	200,000	225,000	25,000	12.5%
Army Reserve	452,650	380,000	380,000	425,000	45,000	11.8%
Education Jobs Fund	5,611,358	5,500,000	-	-	-	0.0%
<b>Total Federal Revenue</b>	<b>6,401,489</b>	<b>6,154,500</b>	<b>654,500</b>	<b>710,000</b>	<b>55,500</b>	<b>8.5%</b>
<b>Total General Fund Revenue</b>	<b>248,947,091</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>246,543,662</b>	<b>(3,447,542)</b>	<b>-1.4%</b>

## GENERAL FUND OPERATING BUDGET - SUMMARY BY STATE FUNCTION CODES EXPENDITURES BY STATE FUNCTION CODES

	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	\$ Change	% Change
Instruction	187,590,850	189,486,088	192,672,467	193,811,736	1,139,269	0.6%
Administration, and Attendance & Health	13,384,527	13,171,443	13,573,988	12,795,896	(778,092)	-5.7%
Pupil Transportation	12,840,508	10,062,632	9,729,271	8,857,215	(872,056)	-9.0%
Operations & Maintenance	28,596,042	28,026,934	26,543,965	26,106,281	(437,684)	-1.6%
Facilities	85,082	78,095	88,067	86,501	(1,566)	-1.8%
Debt Service & Fund Transfers	7,833,253	8,232,124	7,383,446	4,886,033	(2,497,413)	-33.8%
<b>Total Function</b>	<b>250,330,262</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>246,543,662</b>	<b>(3,447,542)</b>	<b>-1.4%</b>



### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING REVENUES

	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	\$ Change	% Change
<b>LOCAL REVENUE</b>						
Anthem Reserve	4,900,000	4,900,000	-	-	-	0.0%
Prior Years' A/P Liabilities	-	-	5,229,300	-	(5,229,300)	100.0%
Prior Year Fund Balance	6,000,000	6,000,000	3,000,000	1,400,000	(1,600,000)	-53.3%
Sub-Total Reserves	10,900,000	10,900,000	8,229,300	1,400,000	(6,829,300)	-83.0%
Operations - City Funds	123,756,791	123,756,791	129,443,724	129,443,724	-	0.0%
Total City Appropriation	123,756,791	123,756,791	129,443,724	129,443,724	-	0.0%
<b>STANDARDS OF QUALITY PROGRAMS</b>						
Basic Aid SOQ	40,594,094	41,037,699	43,885,656	45,106,870	1,221,214	2.8%
Sales Tax	26,824,133	26,824,133	23,761,811	24,295,383	533,572	2.2%
Textbooks	8,747	8,747	824,655	749,066	(75,589)	-9.2%
Career & Technical Education	892,308	896,277	668,313	685,053	16,740	2.5%
Gifted Education	483,781	485,933	503,974	516,597	12,623	2.5%
Special Education	10,471,178	10,517,755	10,035,655	10,309,481	273,826	2.7%
Remedial Education	2,902,688	2,915,599	3,637,377	3,728,483	91,106	2.5%
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Social Security	3,278,962	3,293,547	3,374,434	3,458,954	84,520	2.5%
Group Life	118,258	118,784	208,163	213,377	5,214	2.5%
Sub-Total SOQ Revenues	88,541,341	89,078,864	92,531,399	94,835,675	2,304,276	2.49%
<b>INCENTIVE PROGRAMS</b>						
Composite Index Hold Harmless* (split)	3,396,996	3,396,966	-	-	-	0.0%
Add'l Asst-Retire, Inflation & Preschool	-	-	1,651,427	1,598,967	(52,460)	-3.2%
EpiPen Grants	-	-	5,416	-	(5,416)	-100.0%
Compensation Supplement	-	-	-	1,107,665	1,107,665	100.0%

Supplemental Support	1,393,505	1,399,704	-	-	-	0.0%
Sub-Total Incentive Revenues	4,790,501	4,796,670	1,656,843	2,706,632	1,049,789	63.4%

### CATEGORICAL PROGRAMS

Spec Educ: Homebound	113,068	82,273	120,869	100,445	(20,424)	-16.9%
Visually Handicapped	17,703	15,100	14,100	17,700	3,600	25.5%
Sub-Total Categorical Revenues	130,771	97,373	134,969	118,145	(16,824)	-12.5%

### LOTTERY FUNDED PROGRAMS

Foster Care Children	160,901	219,364	155,393	197,668	42,275	27.2%
Composite Index Hold Harmless* (split)	427,577	466,597	-	-	-	0.0%
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Virginia Preschool Initiative	2,675,106	2,673,000	3,104,407	3,069,948	(34,459)	-1.1%
Construction & Operating Costs	-	-	-	-	-	0.0%
K-3 Class Size Reduction	4,574,502	4,604,478	5,287,845	5,708,943	421,098	8.0%
SOL Algebra Readiness	310,218	319,357	340,593	341,913	1,320	0.4%
English As A Second Language	456,172	519,908	553,184	716,617	163,433	29.5%
Other State Agencies	5,369	-	-	-	-	0.0%
Textbooks (Split funded)	535,916	429,241	158,423	258,635	100,212	63.3%
Sub-Total Lottery Funded Programs	13,375,725	13,480,618	14,013,969	14,825,386	811,417	5.8%

### OTHER PROGRAM REVENUE

Medicaid Reimbursements (state funds)	-	-	1,500,000	1,500,000	-	0.0%
Sub-Total Other Program Revenue	-	-	1,500,000	1,500,000	-	0.0%

<b>Total State Revenue</b>	<b>106,838,338</b>	<b>107,453,525</b>	<b>109,837,180</b>	<b>113,985,838</b>	<b>4,148,658</b>	<b>3.8%</b>
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### OTHER REVENUE

Building Rental Permit	253,758	200,000	200,000	225,000	25,000	12.5%
Student Fees	1,698	1,000	1,000	1,500	500	50.0%
Cobra Administrative Fees	3,005	2,500	2,500	2,500	-	0.0%



Library Fines	2,670	1,900	1,900	2,500	600	31.6%
Textbook Fines	4,666	3,000	3,000	4,000	1,000	33.3%
Attorney's Fees	1,824	1,000	1,000	1,000	-	0.0%
Restitution/FOIA/Garnishments	8,560	-	-	-	-	0.0%
Tuition	241,991	300,000	300,000	250,000	(50,000)	-16.7%
Operating Expense Recovery	125	600	600	100	(500)	-83.3%
Sale Of Surplus Property	26,639	5,000	5,000	7,500	2,500	50.0%
Insurance Adjustments	-	-	-	-	-	0.0%
Interest/Dividends/Gains Invest	2,683	100	100	2,600	2,500	2500.0%
Damages Recovery	12,085	-	-	-	-	0.0%
Richmond Sch / Math-Science	42,351	42,400	42,400	42,400	-	0.0%
Indirect Cost Recovery	362,104	235,000	235,000	325,000	90,000	38.3%
Indirect Cost Recovery-School Nutrition	-	-	894,000	-	(894,000)	100.0%
Medicare Subsidy Payment	42,518	-	-	-	-	0.0%
Miscellaneous	43,796	-	-	-	-	0.0%
P-Card Initiative	-	-	140,000	140,000	-	100.0%
<b>Total Other Revenue</b>	<b>1,050,473</b>	<b>792,500</b>	<b>1,826,500</b>	<b>1,004,100</b>	<b>(822,400)</b>	<b>-45.0%</b>
<b>FEDERAL REVENUE</b>						
Advanced Placement 84.330	-	4,500	4,500	-	(4,500)	-100.0%
Air Force	59,344	70,000	70,000	60,000	(10,000)	-14.3%
Impact Aid PL 103-382, Title VIII	278,137	200,000	200,000	225,000	25,000	12.5%
Army Reserve	452,650	380,000	380,000	425,000	45,000	11.8%
Education Jobs Fund	5,611,358	5,500,000	-	-	-	0.0%
<b>Total Federal Revenue</b>	<b>6,401,489</b>	<b>6,154,500</b>	<b>654,500</b>	<b>710,000</b>	<b>55,500</b>	<b>8.5%</b>
<b>Total General Fund Revenue</b>	<b>248,947,091</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>246,543,662</b>	<b>(3,447,542)</b>	<b>-1.4%</b>

### RICHMOND PUBLIC SCHOOLS EXPENDITURES BY OBJECT CLASS

DESCRIPTION	F-T-E's FY2014	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	\$ Change	% Change
Administration	7.0	973,625	956,305	980,168	888,606	(91,562)	-9.3%
Instructional Administration	123.5	10,571,092	10,327,408	10,259,157	10,119,129	(140,028)	-1.4%
Instructional Class Staff	1,873.2	99,315,475	97,471,376	95,506,355	98,515,775	3,009,420	3.2%
Other Professionals	148.9	9,793,117	9,488,798	9,657,923	9,462,956	(194,967)	-2.0%
Technical	274.0	7,722,358	7,651,600	7,257,468	7,284,032	26,564	0.4%
Clerical	129.7	6,481,080	6,200,335	5,958,106	5,460,680	(497,426)	-8.3%
Support & Crafts	37.0	2,820,463	2,635,160	2,117,869	2,187,128	69,259	3.3%
Operative	150.0	5,030,221	4,131,540	4,009,644	3,782,670	(226,974)	-5.7%
Laborer	294.0	9,464,510	8,995,876	8,186,757	8,225,176	38,419	0.5%
State Employee	2.0	125,106	120,601	124,425	130,135	5,710	4.6%
<b>SUBTOTAL SALARIES</b>	<b>3,039.3</b>	<b>152,297,047</b>	<b>147,978,999</b>	<b>144,057,872</b>	<b>146,056,287</b>	<b>1,998,415</b>	<b>1.4%</b>
Health Insurance		22,846,549	23,709,738	24,120,262	25,718,542	1,598,280	6.6%
VRS Life Insurance		888,792	396,872	2,121,239	2,110,635	(10,604)	-0.5%
Social Security - FICA		11,113,180	11,258,758	10,954,552	10,890,037	(64,515)	-0.6%
Retirement		15,926,708	20,338,993	23,400,857	21,250,192	(2,150,665)	-9.2%
Deferred Annuity		438,359	400,276	400,276	489,852	89,576	22.4%
Compensation-type Insurance		1,830,719	1,421,449	1,390,745	1,100,958	(289,787)	-20.8%
Other Benefits		24,956	34,000	34,000	34,000	-	0.0%
<b>SUBTOTAL EMPLOYEE BENEFITS</b>		<b>53,069,263</b>	<b>57,560,086</b>	<b>62,421,931</b>	<b>61,594,216</b>	<b>(827,715)</b>	<b>-1.3%</b>
<b>TOTAL PERSONNEL SERVICES</b>		<b>205,366,310</b>	<b>205,539,085</b>	<b>206,479,803</b>	<b>207,650,503</b>	<b>1,170,700</b>	<b>0.6%</b>
Service Contracts		1,673,679	2,016,869	1,784,869	1,679,869	(105,000)	-5.9%
Professional Services		2,313,448	1,961,233	2,805,633	2,220,633	(585,000)	-20.9%
Tuition		6,382,682	5,934,582	5,862,421	5,802,321	(60,100)	-1.0%
Temporary Services		214,898	226,550	226,550	214,050	(12,500)	-5.5%
Non-Professional Services		4,495,954	3,645,533	3,436,309	3,830,382	394,073	11.5%
Repairs & Maintenance		1,707,999	1,815,362	1,819,733	1,636,993	(182,740)	-10.0%
<b>SUBTOTAL PURCHASED SERVICES</b>		<b>16,788,660</b>	<b>15,600,129</b>	<b>15,935,515</b>	<b>15,384,248</b>	<b>(551,267)</b>	<b>-3.5%</b>
Advertising		75,551	95,075	91,025	88,425	(2,600)	-2.9%
Student Transportation		1,039,933	660,421	846,105	788,355	(57,750)	-6.8%
Insurance System-wide		1,418,993	2,020,680	2,037,689	1,071,150	(966,539)	-47.4%
Miscellaneous Insurance		63,799	71,002	71,002	71,002		0.0%

Utilities	6,582,423	6,685,000	6,805,000	6,680,000	(125,000)	-1.8%
Communications	1,540,600	1,522,203	1,527,752	1,526,252	(1,500)	-0.1%
Rentals	414,486	368,980	373,530	301,130	(72,400)	-19.4%
<b>SUBTOTAL OTHER CHARGES</b>	<b>11,135,785</b>	<b>11,423,361</b>	<b>11,752,103</b>	<b>10,526,314</b>	<b>(1,225,789)</b>	<b>-10.4%</b>
Materials / Supplies	4,280,315	4,641,694	4,686,566	4,059,664	(626,902)	-13.4%
Printing & Binding	140,372	175,879	165,310	156,768	(8,542)	-5.2%
Meals	70,694	19,626	43,676	35,962	(7,714)	-17.7%
Books & Periodicals	270,652	294,319	295,763	224,663	(71,100)	-24.0%
Media Supplies	51,778	56,690	56,645	30,415	(26,230)	-46.3%
Textbooks	528,169	501,500	501,500	1,281,500	780,000	155.5%
Permits & Fees	36,984	20,450	20,450	7,450	(13,000)	-63.6%
Food	3,463	1,150	1,150	1,150	-	0.0%
<b>SUBTOTAL SUPPLIES / MATERIALS</b>	<b>5,382,427</b>	<b>5,711,308</b>	<b>5,771,060</b>	<b>5,797,572</b>	<b>26,512</b>	<b>0.5%</b>
Staff Development	397,582	440,629	449,403	349,003	(100,400)	-22.3%
Dues & Fees	164,101	225,303	229,803	132,689	(97,114)	-42.3%
Travel	198,398	238,136	232,999	206,648	(26,351)	-11.3%
Commencement Cost	45,125	53,736	57,085	57,085	-	0.0%
Awards	29,312	33,990	34,275	33,140	(1,135)	-3.3%
Claims & Judgments	1,200	45,000	45,000	45,000	-	0.0%
Garage Services	2,775,150	2,410,981	2,400,981	2,350,981	(50,000)	-2.1%
Warehouse Service	1,252,518	1,200,000	1,200,000	1,200,000	-	0.0%
Other Operating Expenses	209,342	86,200	80,200	51,915	(28,285)	-35.3%
<b>SUBTOTAL OTHER OPERATING EXPENSE</b>	<b>5,072,728</b>	<b>4,733,975</b>	<b>4,729,746</b>	<b>4,426,461</b>	<b>(303,285)</b>	<b>-6.4%</b>
Buildings	150	1,500	2,500	2,500	-	0.0%
Equipment Additional	512,137	968,905	1,048,216	981,216	(67,000)	-6.4%
Equipment Replacement	1,116,466	491,008	495,022	495,022	-	0.0%
<b>SUBTOTAL CAPITAL OUTLAY</b>	<b>1,628,753</b>	<b>1,461,413</b>	<b>1,545,738</b>	<b>1,478,738</b>	<b>(67,000)</b>	<b>-4.3%</b>

Debt Service (PHSSA)	0	0	0	0	0	0.0%
Capitalized Leases	494,086	500,000	500,000	335,000	(165,000)	-33.0%
Transfer to Other Funds	7,339,167	7,732,124	6,883,446	4,551,033	(2,332,413)	-33.9%
VHSL Supplement	292,330	255,921	255,633	255,633	-	0.0%
Indirect Cost	37,200	-	38,160	38,160	-	0.0%
Expense Refund (Warehouse & Field Trips)	-3,207,183	-3,900,000	-3,900,000	-3,900,000	-	0.0%
<b>SUBTOTAL OTHER USES OF FUNDS</b>	<b>4,955,600</b>	<b>4,588,045</b>	<b>3,777,239</b>	<b>1,279,826</b>	<b>(2,497,413)</b>	<b>-66.1%</b>
<b>TOTAL NON-PERSONNEL EXPENSES</b>	<b>44,963,953</b>	<b>43,518,231</b>	<b>43,511,401</b>	<b>38,893,159</b>	<b>(4,618,242)</b>	<b>-10.6%</b>
<b>TOTAL GENERAL FUND</b>	<b>3,039.3</b>	<b>250,330,263</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>(3,447,542)</b>	<b>-1.4%</b>

### RICHMOND PUBLIC SCHOOLS EXPENDITURE DETAIL BY STATE FUNCTION CODES

	Actual FY2012	Budget FY2012	Budget FY2013	Budget FY2014	\$ Change	% Change
<b>INSTRUCTION</b>						
Classroom Instruction	138,351,345	142,092,850	141,418,842	146,433,517	5,014,675	3.5%
Guidance Services	6,047,745	5,927,359	6,089,474	5,752,134	(337,340)	-5.5%
Social Work Services	2,349,349	2,332,344	2,483,607	2,400,277	(83,330)	-3.4%
Homebound Instruction	753,262	832,910	858,182	794,268	(63,914)	-7.4%
Improvement of Instruction	11,184,762	10,948,747	12,806,311	10,118,414	(2,687,897)	-21.0%
Media Services	4,563,937	4,459,737	4,648,467	4,189,440	(459,027)	-9.9%
Office of the Principal	16,625,868	16,807,750	16,745,052	16,559,509	(185,543)	-1.1%
Technology Instructional Support	7,714,582	6,084,391	7,622,532	7,564,177	(58,355)	-0.8%
<b>SUB-TOTAL INSTRUCTION</b>	<b>187,590,850</b>	<b>189,486,088</b>	<b>192,672,467</b>	<b>193,811,736</b>	<b>1,139,269</b>	<b>0.6%</b>
<b>ADMINISTRATION, AND ATTENDANCE &amp; HEALTH</b>						
Board Services	755,338	761,040	777,671	747,683	(29,988)	-3.9%
Executive Administrative Services	509,388	351,944	370,137	376,387	6,250	1.7%
Information Services	514,949	563,184	588,966	400,104	(188,862)	-32.1%
Personnel Services	1,759,688	1,677,656	1,784,842	1,438,652	(346,190)	-19.4%
Planning Services	165,622	165,457	177,739	128,170	(49,569)	-27.9%
Fiscal Services	2,622,312	2,603,934	2,678,713	2,632,685	(46,028)	-1.7%
Purchasing Services	484,113	469,874	451,170	380,361	(70,809)	-15.7%
Technology Administration	249,394	243,665	264,433	271,701	7,268	2.7%
Attendance Services	748,880	786,715	640,536	669,511	28,975	4.5%
Health Services	3,707,655	3,676,031	3,748,858	3,667,928	(80,930)	-2.2%
Psychological Services	1,567,118	1,573,247	1,835,974	1,819,458	(16,516)	-0.9%
Speech/Audiology Services	300,070	298,696	254,949	263,256	8,307	3.3%
<b>SUB-TOTAL ADMIN &amp; ATTENDANCE</b>	<b>13,384,527</b>	<b>13,171,443</b>	<b>13,573,988</b>	<b>12,795,896</b>	<b>(778,092)</b>	<b>-5.7%</b>
<b>PUPIL TRANSPORTATION</b>						
Management & Direction	2,866,714	1,188,142	1,063,401	1,053,552	(9,849)	-0.9%
Vehicle Operating Services	5,044,907	3,993,881	3,994,503	3,094,738	(899,765)	-22.5%
Monitoring Services	1,457,481	1,010,386	809,916	895,053	85,137	10.5%
Vehicle Maintenance Services	2,587,008	3,870,223	3,861,451	3,813,872	(47,579)	-1.2%
School Bus Purchases	696,000	-	-	-	-	0.0%
Other Vehicle Purchases	188,398	-	-	-	-	0.0%
<b>SUB-TOTAL PUPIL TRANSPORTATION</b>	<b>12,840,508</b>	<b>10,062,632</b>	<b>9,729,271</b>	<b>8,857,215</b>	<b>(872,056)</b>	<b>-9.0%</b>

### OPERATIONS & MAINTENANCE

Management & Direction	244,091	254,804	267,249	260,611	(6,638)	-2.5%
Building Services	23,919,283	23,370,103	22,027,799	21,956,718	(71,081)	-0.3%
Grounds Services	79,738	-	-	-	-	0.0%
Equipment Services	1,648	195,000	104,717	56,433	(48,284)	-46.1%
Vehicle Services	526,243	489,985	543,804	492,507	(51,297)	-9.4%
Security Services	3,441,435	3,337,107	3,212,016	3,202,825	(9,191)	-0.3%
Warehouse Services	383,604	379,935	388,380	137,187	(251,193)	-64.7%
<b>SUB-TOTAL OPERATIONS &amp; MAINT</b>	<b>28,596,042</b>	<b>28,026,934</b>	<b>26,543,965</b>	<b>26,106,281</b>	<b>(437,684)</b>	<b>-1.6%</b>

### FACILITIES

Architecture & Engineering Services	82,236	78,095	88,067	86,501	(1,566)	-1.8%
Building Improvements Services	2,846	-	-	-	-	0.0%
<b>SUB-TOTAL FACILITIES</b>	<b>85,082</b>	<b>78,095</b>	<b>88,067</b>	<b>86,501</b>	<b>(1,566)</b>	<b>-1.8%</b>

### DEBT SERVICES & FUND TRANSFERS

Debt Service	494,086	500,000	500,000	335,000	(165,000)	0.0%
Fund Transfers	7,339,167	7,732,124	6,883,446	4,551,033	(2,332,413)	-33.9%
<b>SUB-TOTAL DEBT &amp; FUND TRANSFERS</b>	<b>7,833,253</b>	<b>8,232,124</b>	<b>7,383,446</b>	<b>4,886,033</b>	<b>(2,497,413)</b>	<b>-33.8%</b>

<b>TOTAL GENERAL FUND</b>	<b>250,330,262</b>	<b>249,057,316</b>	<b>249,991,204</b>	<b>246,543,662</b>	<b>(3,447,542)</b>	<b>-1.4%</b>
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# Special Funds



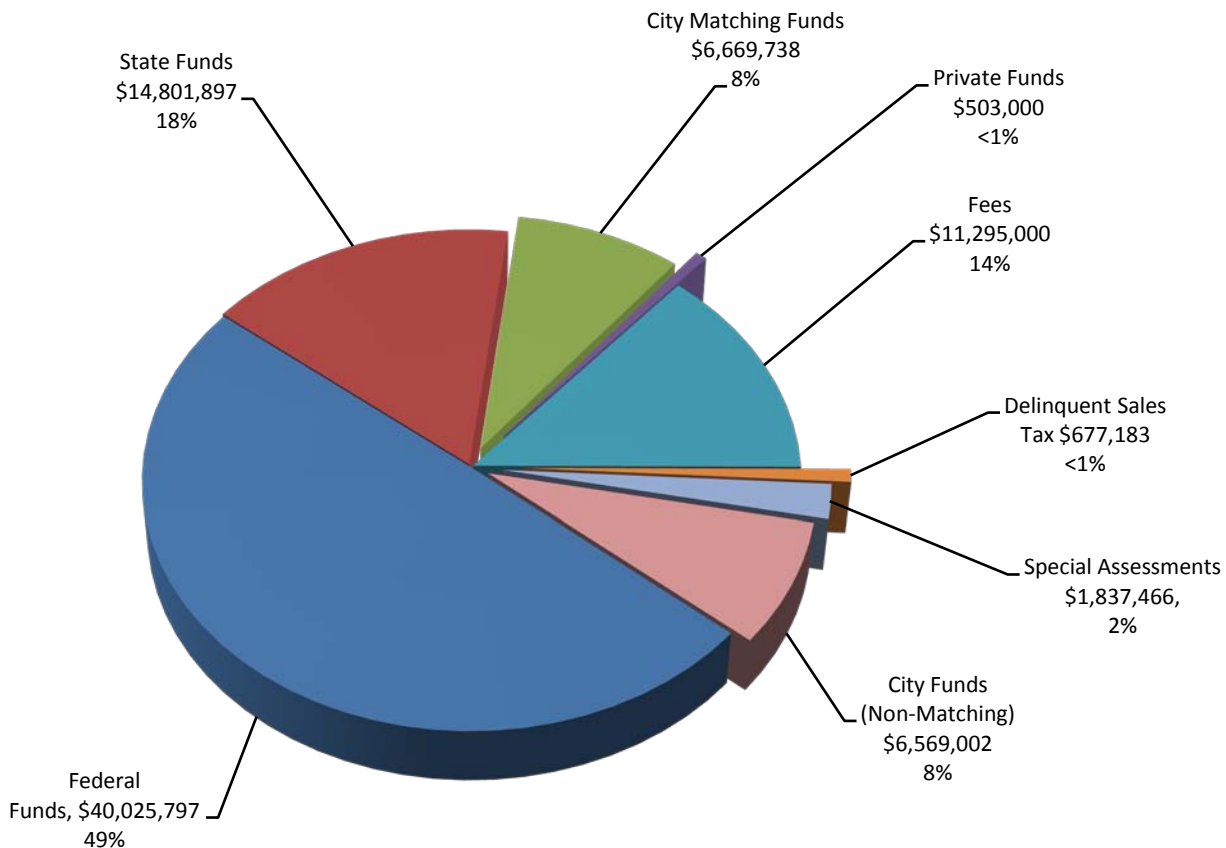


## SPECIAL FUND BUDGET

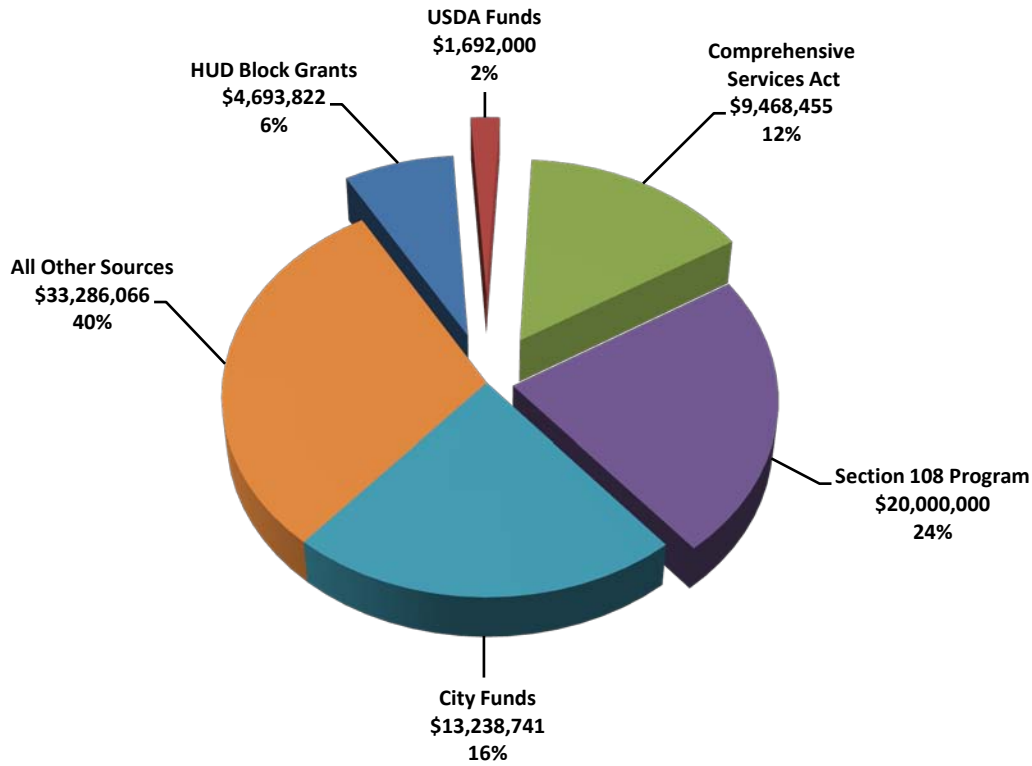
One of the major elements that comprise the City’s Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with 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) 2014 Special Funds that follow will be appropriated, and the FY2015 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 FY2014 Special Fund Budget is \$82,379,083. The chart below identifies all FY2014 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.

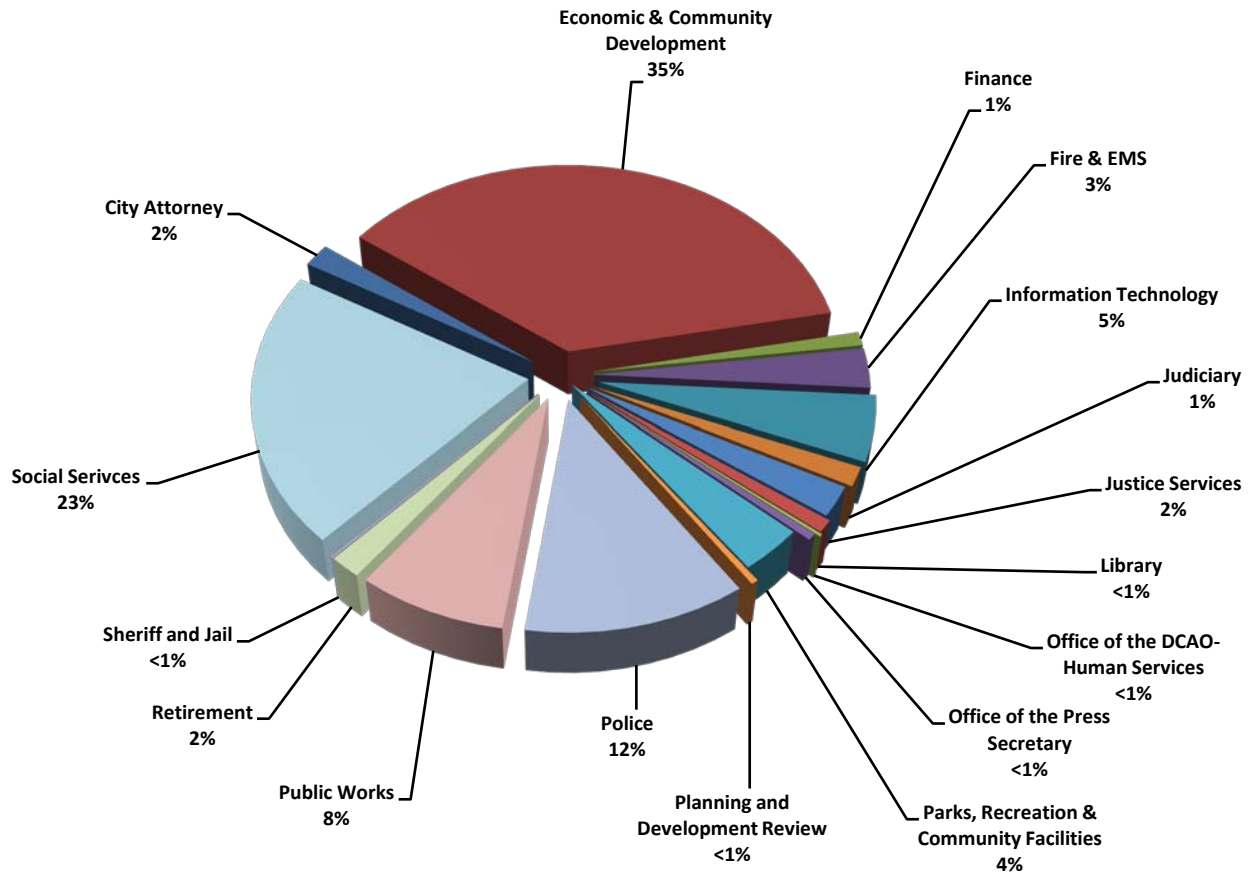
### FY2014 Special Funds by all Funding Sources



FY2014 Special Funds by Major Funding Source



FY2014 Special Funds by City Agency



# SPECIAL FUND SUMMARY

SPECIAL FUNDS

Agency	2012 Actual	2013 Adopted	2014 Proposed	2015 Proposed
City Attorney	1,076,381	1,397,500	1,464,532	1,488,211
City Council	-	1,142,090	-	-
Economic and Community Development	10,818,445	33,363,764	28,806,288	28,806,288
Finance	531,845	838,000	863,000	888,000
Fire & EMS	5,349,274	5,404,865	2,520,518	1,062,500
Information Technology	-	2,849,033	4,136,548	1,139,548
Judiciary	1,339,630	1,432,919	1,213,502	939,563
Justice Services	1,552,536	1,585,556	1,909,214	1,605,938
Library	554,687	745,000	779,960	740,000
Natural Disasters	1,320,829	-	-	-
Non-Departmental	2,500	-	-	-
Office for the DCAO- Human Services	322,732	200,000	165,894	165,894
Office of the Press Secretary	20,969	400,000	417,000	417,000
Parks, Recreation and Community Facilities	1,598,515	2,885,000	2,895,000	2,895,000
Planning and Development Review	584,658	175,000	325,000	250,000
Police	5,643,444	9,791,000	9,811,413	9,601,413
Public Works	5,545,586	1,873,460	6,597,265	8,439,279
Retirement	1,150,652	1,346,995	1,407,454	1,444,451
Sheriff and Jail	267,627	430,265	60,000	60,000
Social Services	13,651,298	23,021,223	19,006,495	19,006,495
<b>Total Special Fund</b>	<b>\$ 51,331,609</b>	<b>\$ 88,881,670</b>	<b>\$ 82,379,083</b>	<b>\$ 78,949,580</b>

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Fund	Agency	2012 Actual	2013 Adopted	2014 Proposed	2015 Proposed
<b>City Attorney</b>					
221	Delinquent Tax Sales	350,945	665,000	677,183	681,993
563	Juvenile & Domestic Relations - Legal Services	725,437	732,500	787,349	806,218
	<b>Total Agency Special Funds</b>	<b>\$ 1,076,381</b>	<b>\$ 1,397,500</b>	<b>\$ 1,464,532</b>	<b>\$ 1,488,211</b>
<b>City Council</b>					
TBD	Innovation and Excellence in Education	-	1,142,090	-	-
	<b>Total Agency Special Funds</b>	-	<b>\$ 1,142,090</b>	-	-
<b>Economic and Community Development</b>					
025	CDBG	4,838,031	3,914,708	2,936,031	2,936,031
026	HOME	2,266,727	1,238,060	804,045	804,045
027	Section 108 Loan Program	-	20,000,000	20,000,000	20,000,000
028	ESG	215,814	380,505	285,378	285,378
029	HOPWA	797,113	864,491	668,368	668,368
236	Special Assessment Districts	1,197,241	1,375,000	1,337,466	1,337,466
238	Brownfield Site Assessment	-	400,000	-	-
560	17th Street Farmers Market	19,018	75,000	75,000	75,000
703	Workforce Pipeline Program	51,028	-	150,000	150,000
710	Hull Street Corridor Revitalization	36,636	-	-	-
S20	Recovery HPRP	635,605	-	-	-
S21	Recovery CDBG	316,317	300,000	-	-
S83	Neighborhood Stabilization Program	77,167	2,400,000	2,000,000	2,000,000
TBD	Industrial Revitalization Fund (IRF)	-	1,166,000	-	-
TBD	Neighborhood Stabilization Program # 3	367,749	1,250,000	300,000	300,000
N/A	Affordable Housing - Non CDBG Project Areas	-	-	250,000	250,000
	<b>Total Agency Special Funds</b>	<b>\$ 10,818,445</b>	<b>\$ 33,363,764</b>	<b>\$28,806,288</b>	<b>\$28,806,288</b>
<b>Finance</b>					
223	Riverfront Special Assessment	435,872	475,000	500,000	525,000
700	Special Parking Districts	95,973	363,000	363,000	363,000
	<b>Total Agency Special Funds</b>	<b>\$ 531,845</b>	<b>\$ 838,000</b>	<b>\$ 863,000</b>	<b>\$ 888,000</b>
<b>Fire &amp; EMS</b>					
375	State Fire Programs	478,579	1,567,000	1,208,392	575,000
376	MMRS	187,920	660,000	400,000	-
384	Rescue Squad Assistance Fund	26,820	-	-	-
385	Four for Life	130,790	310,000	327,000	150,000
443	HAZMAT Team Equipment	32,424	25,000	25,000	-
444	AFG Prevention Grant	161,756	124,000	-	-
444	AFG Equipment Grant	178,595	-	-	-
444	SAFER Grant Program	970,685	482,000	-	-
444	AFG Smoke Alarm Program	-	-	42,000	-
565	Port Security Grant Program	318,553	1,315,490	180,000	180,000
588	CERT (Citizen Corps)	20,171	40,000	39,000	39,000
588	Local Emergency Management Performance Grant	54,849	64,875	57,700	60,000
588	Radiological Emergency Grant	-	3,500	3,500	3,500
704	Disaster Sheltering Mgmt Grant	3,393	-	-	-
705	EOC Grant	52,040	750,000	-	-
707	Donations/Special Fire Activities	945	63,000	63,000	5,000
S11	ARRA - Station Construction Grant	2,725,315	-	-	-
TBD	MSA Public Outreach and Education Project	-	-	80,000	-
TBD	VA Special Needs Registry	-	-	50,000	50,000
TBD	Hazard Mitigation Program	-	-	44,926	-
	<b>Total Agency Special Funds</b>	<b>\$ 5,342,835</b>	<b>\$ 5,404,865</b>	<b>\$ 2,520,518</b>	<b>\$ 1,062,500</b>

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Fund	Agency	2012 Actual	2013 Adopted	2014 Proposed	2015 Proposed
<b>Information Technology</b>					
388	911 Emergency Telephone - 9181	-	2,849,033	1,500,000	-
388	911 Emergency Telephone - 9182	-	-	1,136,548	1,139,548
388	Rebanding	-	-	1,500,000	-
	<b>Total Agency Special Funds</b>	\$ -	\$ 2,849,033	\$ 4,136,548	\$ 1,139,548
<b>Judiciary</b>					
243	Courthouse Maintenance	200,000	200,000	200,000	200,000
246	Technology Trust Fund	120,936	160,000	160,000	160,000
251	Asset Forfeiture	18,258	69,000	72,000	75,000
252	Victim Witness	448,348	478,611	354,563	354,563
343	RADTC- Step Up and Out Program	-	150,000	-	-
593	Central VA Training Alliance	142,041	-	120,000	150,000
701	RADTC Enhancement/Expansion Project	408,046	84,858	89,101	-
701	CSAT -Enhancement of Richmond Adult Drug Court	-	290,450	217,838	-
531	Recovery-Victim Witness	2,001	-	-	-
	<b>Total Agency Special Funds</b>	\$ 1,339,630	\$ 1,432,919	\$ 1,213,502	\$ 939,563
<b>Justice Services</b>					
240	Supervision Fees	15,769	60,000	60,000	60,000
240	Community Corrections	937,109	1,033,848	1,033,848	1,033,848
240	Criminal Justice Planner	-	-	75,000	75,000
260	USDA	52,696	92,000	60,000	60,000
264	Title II Formula Grant	65,986	-	1,033,848	1,033,848
342	Drug Treatment Court Grant	97,940	133,000	75,000	75,000
470	Title IV E	10,483	24,180	92,000	92,000
514	JAIBG	101,101	75,090	-	-
514	JAIBG Systems Change	50,000	46,500	120,000	120,000
564	Detention Center Donations	182	10,000	19,270	15,000
566	Title II Juvenile Detention/Post Dispositional Pgm	43,040	42,188	75,090	75,090
595	Justice and Mental Health Collaboration Program	123,834	-	46,500	35,000
596	Lipman	5,166	20,000	-	-
706	Restorative Justice	65,000	48,750	42,375	32,000
TBD	Continuum of Care	-	-	228,631	-
	<b>Total Agency Special Funds</b>	\$ 1,568,305	\$ 1,585,556	\$ 1,909,214	\$ 1,605,938
<b>Library</b>					
200	Gifts to the Library	78,434	100,000	110,000	110,000
209	Verizon-Erate USF Grant	126,321	200,000	90,000	90,000
241	Public Law Library	261,991	250,000	400,000	400,000
570	Bill & Melinda Gates Foundation	12,576	30,000	-	-
571	Library Foundation	50,398	110,000	60,000	60,000
572	Friends of the Library	24,967	55,000	30,000	30,000
	IMLS grant - new FY13	-	-	39,960	-
TBD	Grade Level Reading initiative	-	-	50,000	50,000
	<b>Total Agency Special Funds</b>	\$ 554,687	\$ 745,000	\$ 779,960	\$ 740,000
<b>Natural Disasters</b>					
D04	Hurricane Irene	1,320,829	-	-	-
	<b>Total Agency Special Funds</b>	\$ 1,320,829	-	-	-

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Fund	Agency	2012 Actual	2013 Adopted	2014 Proposed	2015 Proposed
<b>Non-Departmental</b>					
486	Sister Cities International	2,500	-	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Office of the Deputy CAO for Human Services</b>					
467	Regional summit on infant mortality	(2,599)	-	-	-
535	Richmond AmeriCorp Grant	177,315	200,000	165,894	165,894
578	Cities of Service	104,569	-	-	-
711	Mayor's Healthy Richmond Campaign	43,447	-	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 322,732</b>	<b>\$ 200,000</b>	<b>\$ 165,894</b>	<b>\$ 165,894</b>
<b>Office of the Press Secretary</b>					
450	Cable Communications	20,969	400,000	417,000	417,000
	<b>Total Agency Special Funds</b>	<b>\$ 20,969</b>	<b>\$ 400,000</b>	<b>\$ 417,000</b>	<b>\$ 417,000</b>
<b>Parks, Recreation, and Community Facilities</b>					
405	Sports & Athletics	9,427	35,000	40,000	40,000
406	James River Park	466	20,000	20,000	20,000
425	Carillon Renovation	78,147	55,000	60,000	60,000
431	Swimming Classes(Aquatics)	95,263	110,000	110,000	110,000
433	Camps	160	50,000	50,000	50,000
434	Fee Based Activities	474,568	750,000	750,000	750,000
439	Summer Food Program	715,268	1,000,000	1,000,000	1,000,000
440	Child & Adult Care Food Program	225,215	600,000	600,000	600,000
TBD	Community Cultural Arts	-	75,000	75,000	75,000
TBD	Recreation - CarMax Youth Summer League	-	100,000	100,000	100,000
TBD	Recreation - National Football League (LISC)	-	50,000	50,000	50,000
TBD	Recreation - Send-A-Kid to Camp	-	40,000	40,000	40,000
	<b>Total Agency Special Funds</b>	<b>\$ 1,598,515</b>	<b>\$ 2,885,000</b>	<b>\$ 2,895,000</b>	<b>\$ 2,895,000</b>
<b>Planning and Development Review</b>					
255	Permitting & Inspections Technology Renewal Fund	584,658	175,000	325,000	250,000
	<b>Total Agency Special Funds</b>	<b>\$ 585,658</b>	<b>\$ 175,000</b>	<b>\$ 325,000</b>	<b>\$ 250,000</b>
<b>Police</b>					
282	Systems Improvement	-	500,000	200,000	200,000
283	BJA Congressionally Mandated Award	-	250,000	-	-
289	Justice Assistance Grant Program	287,073	510,000	30,000	-
351	Federal Asset Forfeiture	368,121	500,000	500,000	500,000
353	State Asset Forfeiture	52,495	300,000	200,000	200,000
395	Internet Crimes Against Children	-	150,000	115,000	115,000
451	Violent Crime	-	575,000	200,000	200,000
454	Edward Byrne Justice Assistance Grant (JAG)	108,692	306,000	500,000	500,000
489	Urban area Security Initiative (UASI)	260,000	750,000	1,100,000	1,100,000
494	DMV Traffic Enforcement & Safety Initiative	102,904	120,000	227,030	227,030
507	Bulletproof Vest Partnership	125,096	150,000	67,612	67,612
510	Emergency Communications	4,085,029	3,500,000	3,700,000	3,700,000
525	Community Based Prevention	84,484	500,000	200,000	20,000
582	TRIAD	-	5,000	-	-
591	Homeland Security	12,792	1,000,000	1,300,000	1,300,000
702	Washington/Baltimore HIDTA	132,761	-	-	-
S32	Recovery Internet Crimes Against Children	23,997	-	-	-
TBD	Gang Prevention & Intervention	-	225,000	175,000	175,000
TBD	Gang Prevention & Intervention	-	150,000	175,000	175,000

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

Fund	Agency	2012 Actual	2013 Adopted	2014 Proposed	2015 Proposed
TBD	Systems Improvement	-	-	200,000	200,000
TBD	Planning, Research and Analysis	-	-	200,000	200,000
TBD	Planning, Research and Analysis	-	-	200,000	200,000
TBD	Targeted Enforcement and Suppression	-	-	190,000	190,000
TBD	Targeted Enforcement and Suppression	-	300,000	175,000	175,000
	<b>Total Agency Special Funds</b>	<b>\$ 5,643,444</b>	<b>\$ 9,791,000</b>	<b>\$ 9,811,413</b>	<b>\$ 9,607,413</b>
<b>Public Works</b>					
229	Urban & Community Forestry	-	10,000	10,000	10,000
311	Litter Control Act Grant	18,607	30,000	35,000	35,000
334	GRCCA	45,190	-	-	-
338	Richmond Employee Trip Generation Reduction	528,180	300,000	300,000	300,000
339	Parking Management	1,010,505	100,000	4,800,000	4,800,000
388	911 Emergency Telephone	2,166,350	-	-	-
534	Winter Storm Events	221,463	700,000	700,000	700,000
557	Main Street Station Operating	253,688	633,460	752,265	2,594,279
570	Energy Efficiency & Conservation BG	1,301,603	100,000	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 5,545,586</b>	<b>\$ 1,873,460</b>	<b>\$ 6,597,265</b>	<b>\$ 8,439,279</b>
<b>Retirement</b>					
218	Richmond Retirement System	1,150,652	1,346,995	1,407,454	1,444,451
	<b>Total Agency Special Funds</b>	<b>\$ 1,150,652</b>	<b>\$ 1,346,995</b>	<b>\$ 1,407,454</b>	<b>\$ 1,444,451</b>
<b>Sheriff and Jail</b>					
556	The Richmond City Second Chance Reentry Model	31,491	375,000	-	-
558	Asset Forfeiture - Investigative Division	-	10,000	10,000	10,000
568	Prisoner Reentry Initiative	236,137	-	-	-
TBD	State Criminal Alien Assistance Program (SCAAP)	-	45,265	50,000	50,000
	<b>Total Agency Special Funds</b>	<b>\$ 267,627</b>	<b>\$ 430,265</b>	<b>\$ 60,000</b>	<b>\$ 60,000</b>
<b>Social Services</b>					
276	Healthy Families	115,876	96,134	91,374	91,374
301	IL Administration & Purchased Services	75,807	83,366	62,295	62,295
303	Shelter Plus Care	820,323	1,020,804	964,092	964,092
304	Supportive Housing	92,856	75,600	75,600	75,600
309	Richmond Healthy Start Initiative	1,011,028	900,000	900,000	900,000
452	Advisory Board	154	-	-	-
458	CSA	11,208,570	19,000,000	14,968,455	14,968,455
459	Child Care Quality Initiative	60,882	68,750	68,750	68,750
466	IL Education & Training	53,476	50,940	73,296	73,296
532	Shelter Plus Care - Capacity	38,740	449,280	449,280	449,280
533	Shelter Plus Care-Expansion	28,055	299,520	299,520	299,520
547	Infant & Toddler Social Emotional Behavioral Dev.	-	-	10,553	10,553
548	Housing First	100,664	678,749	745,200	745,200
549	APTS - A Place to Start	33,753	298,080	298,080	298,080
704	Disaster Sheltering Mgmt Grant	3,393	-	-	-
708	Family and Children Trust Fund (FACT)	7,722	-	-	-
	<b>Total Agency Special Funds</b>	<b>\$ 13,651,298</b>	<b>\$ 23,021,223</b>	<b>\$ 19,006,495</b>	<b>\$ 19,006,495</b>
<b>Total Special Fund</b>		<b>\$ 51,331,609</b>	<b>\$ 88,881,670</b>	<b>\$ 82,379,083</b>	<b>\$ 78,949,580</b>

## CITY ATTORNEY

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>

## CITY COUNCIL

Fund	Description
TBD	<p><b>Innovation and Excellence in Education</b></p> <p>The purpose of this Special Fund is to provide grants to Richmond Public Schools Education Foundation, Inc. for use for programs to achieve innovation and excellence in public education in the city. These programs shall include programs to (i) develop staff, (ii) increase parental engagement and (iii) develop accelerated academic programming such as Science, Technology, Engineering and Mathematics programs and International Baccalaureate programs.</p>

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
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>



## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
236	<p><b>Special Assessment Districts</b></p> <p>The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce. This fund accounts for the special assessment tax for improvements along the riverfront.</p>
560	<p><b>17th Street Farmers Market</b></p> <p>The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.</p>
703	<p><b>Workforce Pipeline Program</b></p> <p>The purpose of the Workforce Pipeline Program is to facilitate the connection of qualified job seekers with hiring employers. The program accomplishes this through the utilization of multiple funding streams to develop career pathways for individuals to gain employment in positions businesses are seeking to staff. Based upon the job description and hiring criteria, the City of Richmond works integrally with the Department of Social Services and other agencies as well as appropriate providers to prepare workers with all the prerequisite skills, knowledge, and abilities to successfully become valued employees. Special fund 703 has been established to provide a funding mechanism for RRHA participants to participate in Pipeline activities and services as part of the Housing Authorities Family Self Sufficiency and Workforce initiatives.</p>
710	<p><b>Hull Street Corridor Revitalization</b></p> <p>The <i>Hull Street Corridor Revitalization Project</i>, an inter-jurisdictional comprehensive corridor revitalization plan for 4.1 miles of Hull Street Road in Richmond and Chesterfield County. The plan incorporates an analysis of the corridor including zoning/land-use, traffic circulation/connectivity, streetscape, housing, infrastructure, demographics, public open space and community services ending in sector analysis, a community outreach strategy, a sustainability approach incorporating green building principles, green infrastructure and methods of mitigating environmental conditions, a market analysis, a housing strategy, a list of proposed incentives for businesses, property owners, and developers, and residences, an open space and recreation plan, adaptive reuse of vacant property and the identification of funding sources.</p>
712	<p><b>Neighborhood Stabilization Program #3</b></p> <p>The Neighborhood Stabilization # 3 Program will allow the City to help stabilize neighborhoods experiencing high rates of foreclosures by purchasing foreclosed properties, rehabilitating them, and returning them to the market for either home ownership or rental.</p>
S20	<p><b>ARRA Rapid Re-Housing and Homelessness Prevention (HPRP)</b></p> <p>This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation. Funds will be used to support homelessness prevention projects.</p>
S21	<p><b>Recovery- Community Development Block Grant (R-CDB)</b></p> <p>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.</p>
S83	<p><b>Neighborhood Stabilization Program</b></p> <p>Through the Neighborhood 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.</p>
TBD	<p><b>Industrial Revitalization Fund</b></p> <p>The Industrial Revitalization Fund (IRF) will provided gap funding to rehabilitate the Leigh Street Armory. Once rehabilitation is completed, the Leigh Street Armory will house the Black history and Cultural Center of Virginia.</p>

## ECONOMIC AND COMMUNITY DEVELOPMENT

Fund	Description
TBD	<p><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.</p>

## FINANCE

Fund	Description
223	<p><b>Riverfront Special Assessment</b>                      This fund accounts for the special assessment tax for improvements along the riverfront.</p>
700	<p><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.</p>

## FIRE AND EMERGENCY SERVICES

Fund	Description
375	<p><b>State Fire Programs</b>                      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>                      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>                      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>                      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>                      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>

## FIRE AND EMERGENCY SERVICES

Fund	Description
444	<p><b>SAFER Grant Program</b> 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>
	<p><b>AFG Smoke Alarm Program</b> The AFG Smoke Alarm program will purchase 2,000 dual sensor smoke detectors to be installed in the homes of Richmond residents.</p>
565	<p><b>Port Security Grant Program</b> 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>
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>Radiological Emergency Grant</b> 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>

## FIRE AND EMERGENCY SERVICES

Fund	Description
705	<p><b>EOC Grant</b></p> <p>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>
707	<p><b>Donations/Special Fire Activities</b></p> <p>This fund will provide funding support for various fire prevention and suppression activities, as well as a conference hosted by the Department of Fire and Emergency Services.</p>
TBD	<p><b>MSA Public Outreach and Education Project</b></p> <p>This project will assist with mobilizing the region’s citizens to better prepare themselves for an all-hazard event. This initiative will encourage English-speaking and Spanish-speaking individuals to take basic steps to prepare themselves, and educate citizens.</p>
TBD	<p><b>VA Special Needs Registry</b></p> <p>The Central Virginia Citizen Preparedness Network (CVCPN) created by the Central Virginia Urban Area Security Initiative (CVUASI) in partnership with 211 Virginia to help citizens prepare for disaster by working with local Emergency Management department to create emergency plans. This project welcomes all to sign up; however, it is especially important for those with medical, functional access or any other special needs to sign up. The CVCPN is a source for free educational materials to help citizens; a way for local Emergency Management to gather planning information and a way for local Emergency Management and partner agencies to communicate with citizens.</p>
TBD	<p><b>Hazard Mitigation Program</b></p> <p>This project will provide three new gauges and with the two existing gauges will create a five monitor flood early warning system. The existing gauges are in the Shockoe basin at Middlesex and Shockoe Creek and the three new monitors proposed for the Gillies Creek, Jordon’s Branch and Reddy Creek basins. The monitors will provide coverage of approximately 75% of the combined sewer area and an early warning system allowing the City to move people and property in advance.</p>

## INFORMATION TECHNOLOGY

Fund	Description
388	<p><b>Emergency Communications Emergency 911 Telephone</b></p> <p>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.</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.</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>The objective of Project Step Up and Out is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up &amp; Out participants.</p>
701	<p><b>BJA- Enhancement of Richmond Adult Drug Court</b></p> <p>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>
701	<p><b>CSAT -Enhancement of Richmond Adult Drug Court</b></p> <p>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>
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>

## JUSTICE SERVICES

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# SPECIAL FUND DESCRIPTION BY AGENCY

SPECIAL FUNDS

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>
240	<p><b>Criminal Justice Planner</b>                      The purpose of the Criminal Justice Planner position is to establish and oversee an ongoing planning and monitoring process for jail bed use in the Richmond City Jail and to divert appropriate offenders to community alternatives.</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>
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>
514	<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>
564	<p><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.</p>
566	<p><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.</p>
595	<p><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.</p>
596	<p><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</p>
706	<p><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.</p>

## JUSTICE SERVICES

Fund	Description
TBD	<p><b>Continuum of Care</b></p> <p>The Department of Justice Services worked with Homeward to develop two applications for new federal funding to increase the housing stability of homeless individuals who are or have been incarcerated at the Richmond City Jail, as part of the regional Continuum of Care funding program funded by the U.S. Department of Housing and Urban Development. The housing projects would provide housing and supportive services for individuals on the City's mental health docket as well as individuals with a history of homelessness and incarceration at the Richmond City Jail. The first project would provide 15 units of scattered site permanent supportive housing for homeless individuals on the mental health docket and the second project would serve 20 individuals with rapid re-housing assistance.</p>

## LIBRARY

Fund	Description
200	<p><b>Gifts to the Library</b></p> <p>The purpose of this special fund is to accept miscellaneous donations from patrons for the purchase of books, publications, equipment, planning and management services, and other designated purposes.</p>
209	<p><b>Verizon-Erate USF Grant</b></p> <p>The purpose of this grant is to accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.</p>
241	<p><b>Public Law Library</b></p> <p>The purpose of this special fund is to make payments for the acquisition of law books and periodicals; compensate staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.</p>
570	<p><b>Bill and Melinda Gates Foundation</b></p> <p>The purpose of this grant is for the purchase of personal computers and/or broadband access at the eligible libraries.</p>
571	<p><b>Library Foundation</b></p> <p>The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.</p>
572	<p><b>Friends of the Library</b></p> <p>The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.</p>
TBD	<p><b>Grade Level Reading Initiative</b></p> <p>Richmond Public Library is leading a collaborative effort, with partners that include Richmond Public Schools, to address deficiencies in early grade level reading among children and Richmond. The coalition formed to submit a community action plan in response to the National League of Cities – All American Grade Level Reading competition in 2012. Based on the submitted plan, Richmond was selected among the 30 finalists out of more than 150 cities, making it eligible for future grant funding opportunities. The coalition is now focused on branding its efforts and building support among the community, while also implementing the specific steps outlined in the action plan.</p>

## OFFICE OF THE DEPUTY CAO FOR HUMAN SERVICES

Fund	Description
535	<p><b>Richmond AmeriCorps Program</b></p> <p>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>
711	<p><b>Mayor's Healthy Richmond Campaign</b></p> <p>Mayor Jones established a Blue Ribbon Commission on Health Policy as a direct result of his concerns about disparity in health outcomes across the Richmond community. A result of commission recommendations was the Mayor's Healthy Richmond Campaign, a program of promoting healthy lifestyle behaviors and participating in various initiatives to improve the health of Richmond's residents.</p>

## OFFICE OF THE PRESS SECRETARY

Fund	Description
468	<p><b>Cable Communications</b></p> <p>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></p> <p>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></p> <p>Funds are donated for the support and improvement of the James River Park System.</p>
425	<p><b>Carillon Renovation Fund</b></p> <p>Fees are collected at events held at the Carillon facility and grounds. The funds are used for improvements to the Carillon building and grounds.</p>
431	<p><b>Swimming Classes(Aquatics)</b></p> <p>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.</p>



## PARKS, RECREATION, AND COMMUNITY FACILITIES

Fund	Description
433	<p><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.</p>
434	<p><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.</p>
439	<p><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.</p>
440	<p><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.</p>
TBD	<p><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.</p>
TBD	<p><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.</p>
TBD	<p><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.</p>
TBD	<p><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.</p>

## PLANNING AND DEVELOPMENT REVIEW

Fund	Description
255	<p><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.</p>

## POLICE

Fund	Description
282	<p><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.</p>
283	<p><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.</p>
289	<p><b>Justice Assistance Grant Program</b>                      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</p>
351	<p><b>Federal Asset Forfeiture</b>                      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>                      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>                      These funds are used to assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and persecution of crimes against children through the internet.</p>
451	<p><b>Violent Crime</b>                      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>

## POLICE

Fund	Description
454	<p><b>Edward Byrne Justice Assistance Grant (JAG)</b>                      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>                      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>
494	<p><b>DMV Traffic Enforcement &amp; Safety Initiative</b>                      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>                      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>                      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>                      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>
582	<p><b>TRIAD</b>                      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>

## POLICE

Fund	Description
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>
702	<p><b>Community Based Prevention</b></p> <p>Funding received from the Office of National Drug Control Policy – University of Maryland, College Park is designed to eliminate open-air drug markets operating throughout Richmond by combining aggressive enforcement with intervention and prevention strategies. This comprehensive approach to combating drug trafficking in Richmond will seek to incarcerate significant and violent offenders, while providing alternative dispositions to non-violent offenders with minimal criminal histories. The preventive component will offer at-risk non-offenders vocational and educational opportunities, demonstrating a commitment to at-risk members of the community as well as rehabilitating non-violent offenders. Funding will also assist in providing support to various youth and young adult service providers, community events and RPD initiatives.</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>Funding will allow RPD to continue partnering with the various community partners. Funds will also support a combination of activities, including research, evaluation, training and technical assistance, and demonstration programs, aimed at combating youth gangs, and to support and enhance the coordination of existing community-based violence prevention and intervention initiatives and strategies.</p>
TBD	<p><b>Planning, Research &amp; Analysis</b></p> <p>Law enforcement intelligence as an analytic tool for case development and resource allocation. Historical, ethical, legal and operational issues affecting current practice and to include theories of crime causation and translation of theory to policy. Intelligence Led Policing model has taken shape within the past few years and there is an anticipation of increase in funding levels.</p>
TBD	<p><b>Targeted Enforcement &amp; Suppression</b></p> <p>Basis of the enforcement and suppression efforts would be to target select criminal elements for aggressive suppression, proactively involve federal, state and local agencies and remove influential criminals from the community by use of enhanced sentences, federal charges and prosecution. There would also be a system for graduated sanctions for less serious offenses.</p>

## PUBLIC WORKS

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

## PUBLIC WORKS

Fund	Description
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.</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>
339	<p><b>Parking Management</b></p> <p>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>
534	<p><b>Winter Storm Events</b></p> <p>The objective of this special fund is to provide funding for costs associated with a full snow response during winter storms. Public Works is the key department to clear the right of way after a storm and treat streets with sand and salt during ice storms. The general fund is the source of revenue funds.</p>
557	<p><b>Main Street Station Operations</b></p> <p>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></p> <p>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>Prisoner Reentry Initiative</b></p> <p>The purpose of this demonstration project 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>
TBD	<p><b>State Criminal Alien Assistance Program (SCAAP)</b></p> <p>SCAAP provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.</p>

## SOCIAL SERVICES

Fund	Description
276	<p><b>Healthy Families</b></p> <p>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></p> <p>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></p> <p>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></p> <p>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>

## SOCIAL SERVICES

Fund	Description
309	<p><b>Richmond Healthy Start initiative</b></p> <p>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>
458	<p><b>CSA</b></p> <p>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></p> <p>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></p> <p>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>
532	<p><b>Shelter Plus Care – Capacity</b></p> <p>Shelter Plus Care –Capacity Project is a five year \$449,280 grant awarded to RDSS for use to provide support for permanent rental subsidies to chronically homeless individuals and families from the City of Richmond who are experiencing persistent mental illness. Because of existing substance abuse disorders, Shelter Plus Care – Capacity places individuals in housing with intensive, appropriate health and mental health services.</p>
533	<p><b>Shelter Plus Care – Expansion</b></p> <p>Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>
548	<p><b>Housing first</b></p> <p>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></p> <p>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></p> <p>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>



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# PERSONNEL COMPLEMENT

# POSITION SUMMARY ALL FUNDS

PERSONNEL  
COMPLEMENT

## GENERAL FUND SUMMARY

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
13th District Court Services Unit	-	-	1.00	1.00
Animal Care and Control	23.00	23.00	23.00	23.00
Assessor	35.00	35.00	35.00	35.00
Budget and Strategic Planning	11.00	11.30	10.80	10.80
Chief Administrative Officer	12.50	16.00	16.00	16.00
City Attorney	24.25	24.25	24.25	24.25
City Auditor	15.00	15.00	15.00	15.00
City Clerk	7.00	8.00	8.00	8.00
City Council	18.00	18.00	17.90	17.90
City Treasurer	2.00	2.00	2.00	2.00
Council Chief of Staff	11.00	11.00	11.00	11.00
Deputy CAO for Human Services	14.67	14.97	16.30	16.30
Economic and Community Development	24.84	28.77	28.70	28.70
Finance	111.00	109.70	110.20	110.20
Fire and Emergency Services	430.00	431.00	432.33	433.00
General Registrar	11.70	12.10	12.10	12.10
Human Resources	33.00	39.00	39.00	39.00
Information Technology	90.00	90.00	89.60	89.60
Judiciary	122.50	122.00	124.00	124.00
Justice Services	138.00	145.00	152.98	152.98
Juvenile and Domestic Relations Court	2.00	2.00	1.00	1.00
Library	80.44	80.44	80.37	80.37
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	7.04	7.04	7.04	7.04
Non-Departmental	19.00	19.00	17.00	17.00
Parks, Recreation, and Community Facilities	200.68	197.99	198.73	198.73
Planning and Development Review	102.74	108.99	110.99	110.99
Police	927.50	921.50	922.00	922.00
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	14.00	15.00	15.00	15.00
Public Works	415.60	414.15	411.60	411.60
Sheriff and Jail	473.00	466.00	466.15	466.15
Social Services	485.55	481.55	480.30	480.30
<b>Total General Fund</b>	<b>3,877.01</b>	<b>3,884.75</b>	<b>3,894.34</b>	<b>3,895.01</b>

## OTHER FUNDS SUMMARY

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
Capital Budget	20.98	30.23	23.93	23.93
Enterprise Funds	25.00	25.00	25.00	25.00
Internal Service Funds	64.00	64.00	64.00	64.00
Public Utilities	746.50	735.00	767.00	767.00
Special Funds	194.42	184.16	179.71	179.71
<b>Total Other Funds</b>	<b>1,050.90</b>	<b>1,038.39</b>	<b>1,059.64</b>	<b>1,059.64</b>
<b>Total All Positions Except Schools</b>	<b>4,927.91</b>	<b>4,923.14</b>	<b>4,953.98</b>	<b>4,954.65</b>
<b>Total School Board</b>	<b>3,231.70</b>	<b>3,236.80</b>	<b>3,039.30</b>	<b>3,039.30</b>
<b>Total All Positions - All Funds</b>	<b>8,159.61</b>	<b>8,158.94</b>	<b>7,993.28</b>	<b>7,993.95</b>

## GENERAL FUND DETAIL

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>13th District Court Services Unit</b>				
Administrative Project Analyst	-	-	1.00	1.00
<b>13th District Court Services Unit</b>			<b>1.00</b>	<b>1.00</b>
<b>Animal Care and Control</b>				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Animal Control Officer I	6.00	6.00	6.00	6.00
Animal Control Officer II	2.00	2.00	2.00	2.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Animal Shelter Supervisor	1.00	1.00	1.00	1.00
Customer Service Representative II	1.00	1.00	1.00	1.00
Director of Animal Care and Control	-	-	1.00	1.00
Kennel Assistant	8.00	8.00	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>23.00</b>	<b>23.00</b>
<b>Assessor</b>				
Administrative Project Analyst	1.00	-	-	-
Appraiser II	5.00	5.00	5.00	5.00
Appraiser III	14.00	15.00	15.00	15.00
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 Analyst	-	-	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	-	-
Project Management Analyst	1.00	1.00	1.00	1.00
Real Property Manager	1.00	1.00	1.00	1.00
Supervising Appraiser	4.00	4.00	4.00	4.00
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>

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Budget and Strategic Planning</b>				
City Economist	-	0.80	0.80	0.80
Budget Manager	1.00	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Financial and Statistical Analyst	2.00	1.50	-	-
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	1.00	1.00
Senior Budget and Management Analyst	4.00	4.00	5.00	5.00
<b>Budget and Strategic Planning Total</b>	<b>11.00</b>	<b>11.30</b>	<b>10.80</b>	<b>10.80</b>
<b>Chief Administrative Officer</b>				
Assistant to Chief Administrative Officer for Legislation	-	1.00	1.00	1.00
Business Management Officer (Bicycle Coordinator)	1.00	1.00	1.00	1.00
Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Director I	1.00	-	1.00	1.00
Executive Assistant I	1.00	1.00	-	-
Executive Assistant II	1.00	1.00	-	-
Executive Assistant III	1.00	-	2.00	2.00
Executive Assistant IV	-	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	-	-
Management Analyst I	-	-	1.00	1.00
Management Analyst II	1.00	5.00	4.00	4.00
Operations Manager	0.50	-	-	-
Project Management Analyst (Special Events Coordinator)	1.00	1.00	2.00	2.00
Senior Assistant to the Chief Administrative Officer	3.00	3.00	2.00	2.00
<b>Chief Administrative Officer Total</b>	<b>12.50</b>	<b>16.00</b>	<b>16.00</b>	<b>16.00</b>
<b>City Attorney</b>				
Assistant City Attorney I	5.00	6.00	4.00	4.00
Assistant City Attorney II	5.00	4.00	6.00	6.00
City Attorney	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Assistant IV	1.00	1.00	1.00	1.00
Paralegal	6.25	6.25	5.25	5.25
Senior Assistant City Attorney	2.00	2.00	2.00	2.00
Senior Legal Secretary	3.00	3.00	3.00	3.00
Sys Oper Analyst I - Council	-	-	1.00	1.00
<b>City Attorney Total</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>	<b>24.25</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>City Auditor</b>				
Auditor	9.00	8.00	8.00	8.00
Auditor Investigator	2.00	2.00	2.00	2.00
Audit Manager	1.00	2.00	2.00	2.00
City Auditor	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
<b>City Auditor Total</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>City Clerk's Office</b>				
City Clerk	1.00	1.00	1.00	1.00
Council Administrative Project Analyst	1.00	2.00	2.00	2.00
Deputy City Clerk	1.00	1.00	1.00	1.00
Executive Assistant I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	1.00	1.00	1.00	1.00
<b>City Clerk's Office Total</b>	<b>7.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>City Council</b>				
Council Liaison	9.00	9.00	8.90	8.90
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>17.90</b>	<b>17.90</b>
<b>City Treasurer</b>				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00
<b>City Treasurer Total</b>	<b>2.00</b>	<b>2.00</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 Budget Analyst	2.00	2.00	2.00	2.00
Council Policy Analyst	3.00	3.00	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	1.00
Executive Assistant I to City Council	2.00	1.00	-	-
Executive Assistant II to City Council	-	1.00	1.00	1.00
Project Mgmt Analyst - Council	-	-	1.00	1.00
<b>Council Chief of Staff Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Deputy CAO for Human Services</b>				
Administrative Program Support Assistant	2.00	1.00	1.00	1.00
Administrative Project Analyst	-	1.00	1.00	1.00
Administrator of Community Programs	0.67	0.30	0.30	0.30
Assistant to Deputy CAO	-	-	1.00	1.00
Bilingual Interpreter	2.00	2.00	2.00	2.00
Business Management Officer	1.00	1.00	1.00	1.00
Community Services Representative	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Chief Services Officer	-	0.67	-	-
Deputy Director I	-	-	1.00	1.00
Executive Assistant III	2.00	1.00	1.00	1.00
Human Services Coordinator I	3.00	3.00	4.00	4.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Management Analyst II	1.00	1.00	-	-
Project Management Analyst	-	1.00	1.00	1.00
<b>DCAO for Human Services Total</b>	<b>14.67</b>	<b>14.97</b>	<b>16.30</b>	<b>16.30</b>
<b>Economic and Community Development</b>				
Administrative Program Support Assistant	1.50	1.00	1.00	1.00
Administrative Project Analyst	2.75	2.02	1.00	1.00
Administrative Project Analyst PGU			3.80	3.80
Business Management Officer			1.00	1.00
Commercial Development Coordinator	-	0.50	0.50	0.50
Deputy Chief Administrative Officer	0.17	0.17	0.17	0.17
Deputy Director II	0.95	0.97	2.00	2.00
Director of Economic Development	0.95	0.95	1.00	1.00
Econ Development Programs Administrator	3.75	1.37	1.00	1.00
Econ Development Program Manager	-	3.00	3.00	3.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00
Planner I	0.50	0.82	-	-
Planner II	1.00	2.50	1.13	1.13
Planner III	1.15	2.07	1.57	1.57
Project Development Manager	6.12	7.40	7.03	7.03
Project Management Analyst	2.00	3.00	2.50	2.50
Real Estate/Marketing Specialist	1.00	-	-	-
Tourism Coordinator	1.00	1.00	-	-
<b>Economic and Community Development Total</b>	<b>24.84</b>	<b>28.77</b>	<b>28.70</b>	<b>28.70</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Finance</b> (Risk Management Fund was merged with the General Fund's Finance Department)				
Account Specialist II	3.00	3.00	3.00	3.00
Accountant I	1.00	1.00	1.00	1.00
Accountant II	11.00	9.00	9.00	9.00
Accountant III	4.00	4.00	4.00	4.00
Accounting Manager	4.00	4.00	4.00	4.00
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Administrative Project Analyst	7.00	8.00	8.00	8.00
Assistant Controller	3.00	3.00	3.00	3.00
Budget Manager	1.00	-	0.00	-
Business Analysis Manager	5.00	4.00	4.00	4.00
Business Management Officer	-	-	1.00	1.00
Chief of Risk Management	1.00	1.00	1.00	1.00
Chief of Tax Enforcement	1.00	-	1.00	1.00
City Economist	-	.20	0.20	0.20
City Occupational Safety & Health Specialist	1.00	1.00	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	9.00	9.00	9.00	9.00
Customer Service Supervisor	2.00	2.00	3.00	3.00
Deputy Chief Administrative Officer	1.00	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	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Field Auditor	2.00	3.00	3.00	3.00
Financial Pre-Auditor	1.00	1.00	1.00	1.00
Financial and Statistical Analyst	1.00	1.50	2.00	2.00
Information Services Manager	1.00	1.00	1.00	1.00
Investigative Coordinator	7.00	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	3.00	3.00	3.00
Management Analyst II	2.00	2.00	1.00	1.00
Office Support Specialist II	2.00	2.00	2.00	2.00
Operations Manager	2.00	2.00	2.00	2.00
Payroll Manager	1.00	1.00	1.00	1.00
Project Management Analyst	2.00	2.00	2.00	2.00
Revenue Manager	4.00	4.00	4.00	4.00
Senior Customer Service Representative	6.00	6.00	5.00	5.00
Tax Assistance/Assessment Supervisor	4.00	4.00	3.00	3.00
Tax Enforcement Officer I	1.00	3.00	3.00	3.00
Tax Representative	10.00	10.00	10.00	10.00
<b>Finance Total</b>	<b>111.00</b>	<b>109.70</b>	<b>110.20</b>	<b>110.20</b>



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Fire and Emergency Services</b>				
Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistant	2.00	2.00	2.00	2.00
Administrative Project Analyst PGU	-	-	0.33	1.00
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	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	2.00	2.00	2.00	2.00
Fire Battalion Chief	14.00	14.00	12.00	12.00
Fire Captain	29.00	29.00	29.00	29.00
Fire Fighter I	68.00	81.00	93.00	93.00
Fire Fighter II	109.00	103.00	102.00	102.00
Fire Fighter III	35.00	33.00	32.00	32.00
Fire Fighter IV	40.00	36.00	36.00	36.00
Fire Lieutenant	66.00	66.00	64.00	64.00
Geographic Information Systems	1.00	1.00	-	-
Master Fire Fighter	46.00	45.00	39.00	39.00
Network Engineer	1.00	1.00	1.00	1.00
Planner I	-	-	1.00	1.00
Project Management Analyst	1.00	1.00	1.00	1.00
Senior Training Specialist	-	1.00	1.00	1.00
Staff Battalion Chief	3.00	3.00	3.00	3.00
System Operations Administrator	-	-	1.00	1.00
<b>Fire and Emergency Services Total</b>	<b>430.00</b>	<b>431.00</b>	<b>432.33</b>	<b>433.00</b>
<b>General Registrar</b>				
Assistant Registrar I	4.00	4.00	4.00	4.00
Assistant Registrar II	2.00	2.00	1.00	1.00
Chief Voting Machine Tech	1.00	1.00	1.00	1.00
Deputy General Registrar	1.00	1.00	1.00	1.00
Executive Assistant II			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	2.40	2.40	2.40
<b>General Registrar Total</b>	<b>11.70</b>	<b>12.10</b>	<b>12.10</b>	<b>12.10</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Human Resources</b>				
Administrative Program Support Assistant	5.00	8.00	8.00	8.00
Administrative Project Analyst	2.00	3.00	3.00	3.00
Deputy Director II	1.00	1.00	2.00	2.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Human Resources Consultant	14.00	16.00	16.00	16.00
Human Resources Division Chief	6.00	6.00	4.00	4.00
Management Analyst II	-	-	1.00	1.00
Project Management Analyst	-	-	1.00	1.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Training Specialist (Management Analyst II)	1.00	1.00	-	-
Wellness Coordinator (Management Analyst II)	1.00	1.00	1.00	1.00
<b>Human Resources Total</b>	<b>33.00</b>	<b>39.00</b>	<b>39.00</b>	<b>39.00</b>
<b>Information Technology</b>				
Administrative Support Assistant	3.00	3.00	3.00	3.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Administrative Services Manager	1.00	1.00	1.00	1.00
Business Analysis Manager	2.00	1.00	0.60	0.60
Computer Operator	2.00	2.00	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
Deputy Director II	-	-	1.00	1.00
Geographic Information Systems Analyst	1.00	-	-	-
Geographic Information Systems Coordinator	1.00	1.00	1.00	1.00
Geographic Information Systems Project Manager	1.00	1.00	1.00	1.00
Graphics Designer II	1.00	1.00	1.00	1.00
Information Technology Manager	3.00	3.00	3.00	3.00
Network Engineer	9.00	10.00	-	-
Office Support Specialist II	1.00	1.00	10.00	10.00
Offset Press Operator I	1.00	1.00	1.00	1.00
Operations Manager	1.00	-	-	-
Operations Technical Support Representative	3.00	3.00	-	-
Production Manager	1.00	1.00	-	-
Production Technician I	2.00	2.00	3.00	3.00
Senior Services Coordinator	1.00	1.00	1.00	1.00
Systems Developer	22.00	22.00	3.00	3.00
Systems Developer Lead	16.00	17.00	1.00	1.00
Systems Engineer	10.00	10.00	22.00	22.00
Telecommunications System Technician	3.00	3.00	17.00	17.00
Unidentified Personnel Reduction	(1.00)	-	-	-
<b>Information Technology Total</b>	<b>90.00</b>	<b>90.00</b>	<b>89.60</b>	<b>89.60</b>

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Judiciary</b>				
<u>Commonwealth's Attorney</u>				
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
Coordinator-CAO	-	-	1.00	1.00
Office Support Spec	-	-	1.00	1.00
Paralegal - Commonwealth Attorney	8.00	8.00	6.00	6.00
Secretary Commonwealth Attorney	11.00	11.00	11.00	11.00
<b>Commonwealth's Attorney Total</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>	<b>62.00</b>
<u>Circuit Court</u>				
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	2.00	2.00	2.00
Deputy Clerk - Circuit Court	40.00	40.00	40.00	40.00
General Office Clerk - Circuit Court	1.50	2.00	4.00	4.00
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>54.00</b>	<b>56.00</b>	<b>56.00</b>
<u>Adult Drug Court</u>				
Adult Drug Assistant Director	-	1.00	1.00	1.00
Adult Drug Court Coordinator	1.00	-	-	-
Adult Drug Court Specialist	5.00	4.00	4.00	4.00
Adult Drug Court Financial/Statistical Analyst	-	1.00	1.00	1.00
<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>122.50</b>	<b>122.00</b>	<b>124.00</b>	<b>124.00</b>
<u>Justice Services</u>				
Administrative Program Support Assistant	2.00	2.00	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	1.00	1.00	1.00	1.00
Business Management Officer	-	-	1.00	1.00
Classification Specialist/Juvenile Detention	1.00	1.00	2.00	2.00
Community Services Representative	2.00	2.00	2.00	2.00

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Justice Services (continued)</b>				
Deputy Director I	1.00	1.00	1.00	1.00
Deputy Director II	-	-	1.00	1.00
Detention Home Superintendent	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Electronic Monitoring Pgm Supv	-	-	1.00	1.00
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	5.00	5.00	5.00	5.00
Human Services Coordinator I	1.00	1.00	1.00	1.00
Human Services Coordinator II	3.00	3.00	2.00	2.00
Intake Clerk	1.00	1.00	1.00	1.00
Juvenile Home Registered Nurse	2.00	2.00	2.00	2.00
Licensed Practical Nurse	-	-	1.00	1.00
Office Support Specialist II	4.00	4.00	4.00	4.00
Outreach Case Manager II	19.50	20.50	18.48	18.48
Outreach Counselor/Juvenile Detention	10.50	10.50	10.50	10.50
Pretrial Probation Officer	5.00	4.00	7.00	7.00
Program Manager	1.00	1.00	3.00	3.00
Project Management Analyst	1.00	2.00	2.00	2.00
Security Control Specialist	3.00	3.00	3.00	3.00
Senior Pretrial Probation Officer	1.00	1.00	1.00	1.00
Senior Services Coordinator	3.00	3.00	3.00	3.00
Senior Surveillance Officer	-	1.00	-	-
Social Services Case Manager	8.00	8.00	9.00	9.00
Social Work Specialist	3.00	2.00	3.00	3.00
Surveillance Officer	-	6.00	6.00	6.00
Systems Operations Analyst I	1.00	1.00	1.00	1.00
Youth Counselor	45.00	45.00	42.00	42.00
Youth Counselor Supervisor I	5.00	5.00	5.00	5.00
Youth Counselor Supervisor II	3.00	3.00	6.00	6.00
<b>Justice Services Total</b>	<b>138.00</b>	<b>145.00</b>	<b>152.98</b>	<b>152.98</b>
<b>Juvenile and Domestic Relations Court</b>				
Administrative Project Analyst	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>1.00</b>	<b>1.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Library</b>				
Administrative Program Support Assistant	2.00	2.00	1.00	1.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
Assistant Director	1.00	1.00	-	-
Assistant Systems Operations Analyst	1.50	1.50	1.50	1.50
City Librarian / Library Director	1.00	1.00	-	-
Deputy Director I	1.00	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian I	7.00	7.00	7.00	7.00
Librarian II	1.00	1.00	1.00	1.00
Library Aide	1.95	1.95	1.89	1.89
Library Assistant I	3.31	3.31	3.82	3.82
Library Assistant II	19.18	19.18	18.16	18.16
Library Assistant III	12.00	12.00	12.00	12.00
Library Associate I	11.50	11.50	12.50	12.50
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>80.37</b>	<b>80.37</b>
<b>Mayor's Office</b>				
Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Deputy Director I	1.00	1.00	1.00	1.00
Executive Assistant II	2.00	2.00	2.00	2.00
Executive Assistant III	2.00	2.00	1.00	1.00
Executive Assistant IV	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
Senior Assistant to the Mayor	-	-	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>
<b>Minority Business Development</b>				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.04	0.04	0.04	0.04
Deputy Director I	1.00	1.00	1.00	1.00
Director of Minority Business Development	1.00	1.00	1.00	1.00
MBD Administrator	1.00	1.00	1.00	1.00
MBD Contract Compliance Specialist	2.00	2.00	2.00	2.00
Program Manager	1.00	1.00	1.00	1.00
<b>Minority Business Development Total</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>	<b>7.04</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Non-Departmental</b>				
Customer Care Specialist	-	-	16.00	16.00
Customer Service Representative II	12.00	10.00	-	-
Customer Service Representative III	3.00	3.00	-	-
Customer Service Representative IV	1.00	3.00	-	-
Customer Service Supervisor	1.00	1.00	1.00	1.00
Senior Customer Service Representative	2.00	2.00	-	-
<b>Non-Departmental Total</b>	<b>19.00</b>	<b>19.00</b>	<b>17.00</b>	<b>17.00</b>
<b>Parks, Recreation, and Community Facilities</b>				
Accountant II	1.00	1.00	1.00	1.00
Accounting Manager	-	-	1.00	1.00
Administrative Program Support Assistant	5.70	5.70	5.57	5.57
Administrative Project Analyst	4.00	4.00	4.00	4.00
Administrative Services Manager	0.95	1.95	1.95	1.95
Air Condition Refrigeration and Heating Mechanic	1.00	1.00	1.00	1.00
Architect I	0.10	.	-	-
Business Management Officer	1.00	1.00	-	-
Construction Inspector I	0.10	-	-	-
Cross-Connection Specialist I	0.95	0.95	0.95	0.95
Customer Service Representative III	1.00	1.00	1.00	1.00
Deputy Director II	0.98	0.98	1.78	1.78
Director of Parks, Recreation, & Community Facilities	0.85	0.85	0.85	0.85
Electrician II	1.90	1.90	1.90	1.90
Equipment Operator I	3.00	3.00	2.00	2.00
Equipment Operator II	3.00	3.00	4.00	4.00
Executive Assistant II	1.00	1.00	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	3.00	3.00
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	12.00	12.00	13.00	13.00
Maintenance Technician III	4.00	4.00	5.00	5.00
Maintenance Worker I	10.00	10.00	11.00	11.00
Maintenance Worker II	3.00	3.00	2.00	2.00
Management Analyst I	1.00	1.00	-	-
Marketing and Public Relations Specialist	1.00	1.00	1.00	1.00
Master Plumber	2.00	2.00	1.00	1.00
Office Support Specialist I	1.00	1.00	1.00	1.00
Office Support Specialist II	2.00	1.00	1.00	1.00
Operations Manager	0.60	0.60	0.60	0.60

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Parks, Recreation, and Community Facilities (continued)</b>				
Project Management Analyst	1.00	1.00	1.00	1.00
Public Information Manager I	1.00	1.00	-	-
Recreation Aide	12.91	11.42	11.44	11.44
Recreation Center Supervisor	28.50	28.00	26.53	26.53
Recreation Instructor I	37.50	37.00	36.03	36.03
Recreation Instructor II	8.00	8.00	8.50	8.50
Recreation Program Coordinator	4.85	4.85	5.85	5.85
Recreation Program Specialist I	13.50	13.50	15.00	15.00
Recreation Program Specialist II	6.00	6.00	5.00	5.00
Recreation Program Supervisor	3.00	3.00	3.00	3.00
Special Bus Operator	0.95	0.95	0.94	0.94
Superintendent of Facilities	0.24	0.24	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	0.85	0.85	1.85	1.85
Trades Supervisor II	1.85	1.85	1.85	1.85
Trades Technician Supervisor II	1.90	1.90	1.90	1.90
Trails Manager	1.00	1.00	1.00	1.00
<b>Parks, Recreation and Community Facilities Total</b>	<b>200.68</b>	<b>197.99</b>	<b>198.73</b>	<b>198.73</b>
<b>Planning and Development Review</b>				
Administrative Program Support Assistant	1.00	2.00	2.00	2.00
Administrative Project Analyst	2.00	2.00	2.00	2.00
CAPS Program Manager	1.00	1.00	-	-
Code Enforcement Inspector I	12.00	12.00	14.00	14.00
Code Enforcement Inspector II	3.00	3.00	4.00	4.00
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	-	-	-
Deputy Chief Administrative Officer	0.74	0.74	0.74	0.74
Deputy Director II	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Drafting Technician II	4.00	4.00	4.00	4.00
Drafting Technician Supervisor	1.00	1.00	-	-
Engineer II	6.50	6.50	6.00	6.00
Engineer III	2.00	1.00	1.00	1.00
Environmental Property Inspector	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Executive Staff Assistant	1.00	1.00	1.00	1.00

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Planning and Development Review (continued)</b>				
Geographic Information Systems Analyst	2.00	2.00	2.00	2.00
Manager, Real Estate Services			1.00	1.00
Office Support Specialist II	4.00	3.00	3.00	3.00
Operations Manager	0.50	1.75	2.00	2.00
Planner I	1.80	2.00	2.00	2.00
Planner II	10.20	10.50	10.50	10.50
Planner III	4.00	4.00	4.00	4.00
Plans Examiner	3.00	3.00	3.00	3.00
Program Manager	-	-	0.25	0.25
Project Management Analyst	1.00	2.00	2.00	2.00
Property Maintenance Enforcement Inspector I	15.00	18.00	21.50	21.50
Property Maintenance Enforcement Inspector Supvr.	4.00	4.50	4.00	4.00
Property Maintenance Inspector II	1.00	1.00	-	-
Senior Customer Service Representative	7.00	9.00	8.00	8.00
Zoning Officer	6.00	6.00	5.00	5.00
<b>Planning and Development Review Total</b>	<b>102.74</b>	<b>108.99</b>	<b>110.99</b>	<b>110.99</b>

### Richmond Police Department

#### Police Sworn

Assistant Chief of Police	1.00	-	-	-
Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	1.00	1.00	-	-
Deputy Chief of Police/Operations	1.00	2.00	-	-
Master Police Officer	196.00	188.00	170.00	170.00
Police Captain	17.00	16.00	17.00	17.00
Police Lieutenant	39.00	38.00	38.00	38.00
Police Major	6.00	6.00	5.00	5.00
Police Officer I	142.00	161.00	176.00	176.00
Police Officer II	117.00	113.00	111.00	111.00
Police Officer III	79.00	76.00	63.00	63.00
Police Officer IV	58.00	56.00	48.00	48.00
Police Sergeant	97.00	96.00	93.00	93.00
<b>Police Total Sworn</b>	<b>753.00</b>	<b>754.00</b>	<b>722.00</b>	<b>722.00</b>

#### Police Civilian

Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Program Support Assistant	36.00	35.00	36.00	36.00
Administrative Project Analyst	8.00	7.00	8.00	8.00
Assistant Communications Officer	9.00	9.00	7.00	7.00



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Richmond Police Department (civilian continued)</b>				
Assistant Systems Operation Analyst	1.00	1.00	1.00	1.00
Communications Officer I	2.00	2.00	3.00	3.00
Communications Officer II	-	6.00	7.00	7.00
Communications Officer Supervisor	4.00	4.00	5.00	5.00
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	-	-	1.00	1.00
Deputy Chief of Police/Operations	-	-	2.00	2.00
Deputy Director I	2.00	2.00	2.00	2.00
Executive Advisor	1.00	1.00	1.00	1.00
Executive Assistant III	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00
Firearms Administrator	1.00	1.00	-	-
Forensic Technician II	2.00	2.00	2.00	2.00
Geographic Information Systems Analyst	1.00	1.00	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	39.00	32.00	33.00	33.00
Operations Manager	2.00	1.00	1.00	1.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police Recruit	-	-	25.00	25.00
Police School Guard	8.00	8.00	8.50	8.50
Police Support Specialist	3.00	3.00	3.00	3.00
Procurement Technician	2.00	2.00	2.00	2.00
Program Manager	6.00	5.00	5.00	5.00
Project Management Analyst	7.00	7.00	7.00	7.00
Property Evidence Technician	5.00	5.00	5.00	5.00
Public Information Manager III	1.00	1.00	1.00	1.00
Senior Training Specialist (Ag)	1.00	1.00	1.00	1.00
Stable Attendant	0.50	0.50	0.50	0.50
Systems Operations Administrator	3.00	3.00	3.00	3.00
Systems Operations Analyst II	6.00	6.00	7.00	7.00
<b>Police Total Civilian</b>	<b>174.50</b>	<b>167.50</b>	<b>200.00</b>	<b>200.00</b>
<b>Police Total</b>	<b>927.50</b>	<b>921.50</b>	<b>922.00</b>	<b>922.00</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<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	1.00
Public Information Manager III	1.00	1.00	1.00	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	3.00	3.00
Administrative Project Analyst	-	1.00	-	-
Contracting Officer	-	-	1.00	1.00
Contracts Specialist	5.00	5.00	5.00	5.00
Contract Specialist Supervisor	3.00	3.00	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	1.00	1.00
<b>Procurement Total</b>	<b>14.00</b>	<b>15.00</b>	<b>15.00</b>	<b>15.00</b>
<b>Public Works</b>				
AC Refrigeration & HVAC Specialist	5.00	8.00	8.00	8.00
Account Specialist II	1.00	1.00	-	-
Accountant I	1.00	1.00	1.00	1.00
Accountant II	1.00	1.00	1.00	1.00
Administrative Program Support Assistance	15.80	18.00	17.00	17.00
Administrative Project Analyst	6.00	7.00	4.00	4.00
Administrative Services Manager	1.00	1.00	-	-
Arborist	3.00	3.00	3.00	3.00
Asset Manager (DPU)	-	-	1.00	1.00
Assistant City Traffic Engineer	1.00	1.00	1.00	1.00
Bridge Inspector	1.00	1.00	1.00	1.00
Capital Project Manager	3.10	4.10	4.80	4.80
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	0.95	0.95	1.00	1.00
City Traffic Engineer	1.00	1.00	1.00	1.00
City Works Asset Manager	1.00	1.00	-	-
Construction Inspector II	6.00	5.00	5.00	5.00
Construction Inspector III	1.60	0.80	0.80	0.80
Contract Specialist	-	1.00	1.00	1.00
Custodian	19.00	19.00	19.00	19.00
Custodian Crew Chief	2.00	2.00	2.00	2.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Public Works (continued)</b>				
Customer Service Representative II	-	1.00	-	-
Customer Service Representative III	1.00	1.00	1.00	1.00
Customer Service Representative IV	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.50	0.50	0.50	0.50
Deputy Director I	-	-	1.00	1.00
Deputy Director II	3.00	2.50	3.50	3.50
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	3.00
Engineer I	1.00	1.00	1.00	1.00
Engineer II	5.00	4.00	4.00	4.00
Engineer III	2.40	1.60	1.10	1.10
Engineer IV	1.50	1.50	1.50	1.50
Equipment Operator I	15.00	15.00	14.00	14.00
Equipment Operator II	20.00	20.00	20.00	20.00
Equipment Operator III	32.00	33.00	33.00	33.00
Equipment Operator IV	9.00	7.00	7.00	7.00
Executive Assistant III	2.00	2.00	2.00	2.00
ERP Project Staff 4	-	-	1.00	1.00
Executive Director of The Port	-	1.00	-	-
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	1.00	1.00	1.00	1.00
GIS Technician	2.00	2.00	2.00	2.00
Labor Crew Chief	13.00	13.00	13.00	13.00
Lead Equipment Operator	9.00	9.00	9.00	9.00
Lead Mason	2.00	2.00	2.00	2.00
Light Equipment Mechanic	1.00	1.00	1.00	1.00
Maintenance Claims Examiner	1.00	1.00	1.00	1.00
Maintenance Technician I	3.00	3.00	3.00	3.00
Maintenance Technician II	1.00	1.00	2.00	2.00
Maintenance Technician III	11.00	10.00	10.00	10.00
Maintenance Technician IV	5.00	4.00	4.00	4.00
Maintenance Worker I	20.00	18.00	20.00	20.00
Maintenance Worker II	3.00	3.00	2.00	2.00
Management Analyst I	-	-	1.00	1.00

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Public Works (continued)</b>				
Management Analyst II	1.00	2.00	1.00	1.00
Mason	7.00	8.00	7.00	7.00
Master Plumber	2.00	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 I	-	0.50	0.50	0.50
Office Support Specialist II	2.00	2.00	3.00	3.00
Operations Manager	8.00	8.00	8.00	8.00
Project Management Analyst	3.00	3.00	3.00	3.00
Property Maintenance Inspector I	2.00	2.00	2.00	2.00
Public Information Manager I	1.00	1.00	1.00	1.00
Real Estate/Marketing Specialist	1.00	0.75	0.75	0.75
Refuse Collector	26.00	26.00	25.00	25.00
Refuse Truck Operator	43.00	42.00	41.00	41.00
Road Maintenance Technician	2.00	2.00	2.00	2.00
Senior Policy Advisor	-	1.00	1.00	1.00
Senior Capital Projects Manager	1.30	1.30	1.80	1.80
Superintendent of Facilities Maintenance	1.00	1.00	1.00	1.00
Support Services Manager	1.00	1.00	1.00	1.00
Survey Instrument Technician	1.00	1.00	1.20	1.20
Survey Party Chief	1.00	1.00	1.00	1.00
Survey Technician	-	1.00	1.00	1.00
Surveys Superintendent	0.95	0.95	0.95	0.95
Trades Superintendent	2.00	3.00	3.00	3.00
Trades Supervisor I	13.00	12.00	13.00	13.00
Trades Supervisor II	7.00	8.00	8.00	8.00
Trades Technician Supervisor I	1.00	1.00	1.00	1.00
Traffic Operations Engineer	1.80	1.00	1.00	1.00
Traffic Planning Technician	0.80	0.80	0.80	0.80
Traffic Sign Fabricator	2.00	1.00	2.00	2.00
Traffic Signal Specialist I	6.00	4.50	5.00	5.00
Traffic Signal Specialist II	3.50	3.00	3.00	3.00
Traffic Signal Specialist III	1.00	1.00	1.00	1.00
Tree Maintenance Specialist I	2.00	-	1.00	1.00
Tree Maintenance Specialist II	8.00	7.00	7.00	7.00
Tree Maintenance Specialist IV	2.00	2.00	2.00	2.00
Warehouse Technician	1.00	1.00	1.00	1.00
<b>Public Works Total</b>	<b>415.60</b>	<b>414.15</b>	<b>411.60</b>	<b>411.60</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Sheriff and Jail</b>				
<b>Note: Sheriff and Jail reorganized, resulting in entirely new position names for FY2014 and FY2015.</b>				
Administrative Accounting/Records Clerk	3.00	3.00	-	-
Administrative Assistant	1.00	1.00	-	-
Administrative Services Coordinator II	1.00	1.00	-	-
Assistant Education Director	1.00	1.00	-	-
Assistant IT Manager	1.00	1.00	-	-
Assistant Medical Director	1.00	1.00	-	-
Budget Manager	1.00	1.00	-	-
Captain	6.00	6.00	-	-
Chief Administrative Assistant	1.00	1.00	-	-
Chief of Staff	1.00	1.00	-	-
Classification Officer	9.00	9.00	-	-
Computer Technician	3.00	3.00	-	-
Court Deputy	66.00	66.00	-	-
Dental Technician	1.00	1.00	-	-
Education Manager	1.00	1.00	-	-
Food Service Director	1.00	1.00	-	-
Human Resource Assistant	2.00	2.00	-	-
Human Resources Director	1.00	1.00	-	-
Investigators	6.00	6.00	-	-
Jury Officer Assistant	3.00	3.00	-	-
Librarian	1.00	1.00	-	-
LIDS Coordinator	1.00	1.00	-	-
Lieutenant	12.00	12.00	-	-
Lieutenant Colonel	1.00	1.00	-	-
Magnetometer Deputy (Court Building Security)	8.00	8.00	-	-
Major	3.00	3.00	-	-
Medical Clerk	1.00	1.00	-	-
Medical Manager	1.00	1.00	-	-
Nurse (CHA, LPN, RN, etc.)	13.00	13.00	-	-
Outreach Counselor	7.00	-	-	-
Payroll Manager	1.00	1.00	-	-
Payroll Technician	4.00	4.00	-	-
Private	277.00	277.00	-	-
Public Relations	1.00	1.00	-	-
Recreation Instructor	1.00	1.00	-	-
Recreation Manager	1.00	1.00	-	-
Sergeant	28.00	28.00	-	-
Sheriff	1.00	1.00	-	-
Training Manager	1.00	1.00	-	-

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Note: Sheriff and Jail reorganized, resulting in entirely new position names for FY2014 and FY2015.</b>				
Accounting Clerk (Jail)	-	-	1.00	1.00
Auditor (Jail)	-	-	1.00	1.00
City Sheriff	-	-	1.00	1.00
Deputy Sheriff	-	-	5.00	5.00
Deputy Sheriff (C7,CS7,C8,CS8)	-	-	21.00	21.00
Sheriff Adm Staff Spec ADS11	-	-	3.00	3.00
Sheriff Admin Medical Mgr PMED	-	-	1.00	1.00
Sheriff Asst Mgr/Educatn PTRT	-	-	1.00	1.00
Sheriff Asst Mgr/Recreatn PTRT	-	-	1.00	1.00
Sheriff Attorney PTRT	-	-	1.00	1.00
Sheriff Budget Director PCLS	-	-	2.00	2.00
Sheriff Captain C12	-	-	19.00	19.00
Sheriff Captain CS12	-	-	2.00	2.00
Sheriff Cha (sic) PMED PTRT	-	-	4.00	4.00
Sheriff Chief of Staff PCLS	-	-	1.00	1.00
Sheriff Clk P/ CLS MED TRT REC	-	-	14.65	14.65
Sheriff Colonel C14	-	-	3.00	3.00
Sheriff Corporal C9	-	-	83.00	83.00
Sheriff Corporal CS9	-	-	5.00	5.00
Sheriff Dept	-	-	1.00	1.00
Sheriff Deputy C8	-	-	100.50	100.50
Sheriff Deputy CS7 CS8	-	-	18.00	18.00
Sheriff Director of HR PTRT	-	-	1.00	1.00
Sheriff Exec Secretary PMED	-	-	2.00	2.00
Sheriff Genl Office Clerk GC	-	-	1.00	1.00
Sheriff IS Director PMED	-	-	1.00	1.00
Sheriff IT Speclst PMED PCLS	-	-	1.00	1.00
Sheriff Jury Officer PMED	-	-	1.00	1.00
Sheriff Librarian PTRT	-	-	1.00	1.00
Sheriff Lieutenant C11 CT11	-	-	29.00	29.00
Sheriff Lieutenant CS11	-	-	1.00	1.00
Sheriff LPN PMED	-	-	1.00	1.00
Sheriff Lt Colonel C14	-	-	4.00	4.00
Sheriff Major C13	-	-	7.00	7.00
Sheriff Major CS13	-	-	1.00	1.00
Sheriff Med Record Admin PREC	-	-	1.00	1.00
Sheriff Payroll Manager PTRT	-	-	1.00	1.00
Sheriff Polygraph Examiner PT	-	-	1.00	1.00
Sheriff PR Tech PMED SEC11	-	-	4.00	4.00
Sheriff Private C7,EC7,C8,EC8	-	-	58.00	58.00
Sheriff Private CS7 CS8	-	-	6.00	6.00
Sheriff Recruitment Mgr PCLS	-	-	1.00	1.00
Sheriff Sergeant C10 EC10	-	-	49.00	49.00
Sheriff Sergeant CS10	-	-	3.00	3.00
Sheriff's Dept	-	-	2.00	2.00
<b>Sheriff and Jail Total</b>	<b>473.00</b>	<b>466.00</b>	<b>466.15</b>	<b>466.15</b>

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Social Services</b>				
Accountant II	2.00	1.00	-	-
Account Specialist II	5.00	5.00	4.00	4.00
Administrative Program Support Assistant	10.00	12.00	15.00	15.00
Administrative Project Analyst	9.00	9.00	11.00	11.00
Administrative Services Manager	3.00	3.00	3.00	3.00
Benefit Programs Specialist	114.00	113.00	113.00	113.00
Benefit Programs Supervisor	18.00	17.00	17.00	17.00
Bilingual Interpreter	1.00	1.00	1.00	1.00
Business Analysis Manager	1.00	1.00	1.00	1.00
Business Automation Analyst	1.00	1.00	1.00	1.00
Clinical Supervisor	-	-	1.00	1.00
Customer Service Representative II	19.00	19.00	-	-
Customer Service Representative III	1.00	1.00	2.00	2.00
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	-	-
Executive Assistant III	1.00	1.00	1.00	1.00
Human Services Administrator	2.00	3.00	4.00	4.00
Human Services Assistant I	-	-	25.00	25.00
Human Services Coordinator I	4.00	5.00	5.00	5.00
Human Services Coordinator II	1.00	1.00	1.00	1.00
Intensive Case Manager	48.00	47.00	47.00	47.00
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	17.00	17.00
Operations Manager	1.00	1.00	1.00	1.00
Paralegal	0.50	0.50	0.50	0.50
Program Manager	11.00	11.00	11.00	11.00
Project Management Analyst	1.00	2.00	3.00	3.00
Social Services Case Manager	18.25	20.25	17.00	17.00
Social Services Case Manager Supervisor	2.00	2.00	2.00	2.00
Social Services Program Trainer	2.00	4.00	5.00	5.00
Social Work Specialist	32.00	28.00	28.00	28.00
Social Worker	99.80	95.80	93.80	93.80
Social Worker Supervisor	18.00	19.00	19.00	19.00
Superintendent of Accounting	1.00	1.00	1.00	1.00
Systems Operations Administrator	1.00	1.00	1.00	1.00
Systems Operations Analyst I	2.00	2.00	2.00	2.00
Systems Operations Analyst II	1.00	1.00	1.00	1.00
Warehouse Technician	3.00	3.00	3.00	3.00
Welfare Case Aide	3.00	2.00	2.00	2.00
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>485.55</b>	<b>481.55</b>	<b>480.30</b>	<b>480.30</b>
<b>General Fund Total</b>	<b>3,877.01</b>	<b>3,884.75</b>	<b>3,894.34</b>	<b>3,895.01</b>

## CAPITAL IMPROVEMENT PROGRAM (CIP) DETAIL

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
Administrative Program Support Assistant	0.30	0.30	0.30	0.30
Administrative Services Manager	0.05	0.05	0.05	0.05
Architect I	0.90	1.00	1.00	1.00
Capital Project Manager	0.90	0.90	1.20	1.20
Chief of Construction and Inspection	0.05	0.05	-	-
Construction Inspector I	0.90	1.00	1.00	1.00
Construction Inspector II	-	1.00	1.00	1.00
Construction Inspector III	2.40	3.20	3.20	3.20
Cross Connection Specialist	0.05	0.05	0.05	0.05
Deputy CAO for Operations	0.10	-	-	-
Deputy Director II	0.02	0.52	0.72	0.72
Director of Parks Recreation & Community Facilities	0.15	0.15	0.15	0.15
Drafting Technician II	1.60	1.60	1.60	1.60
Electrician II	0.10	0.10	0.10	0.10
Engineer I	1.00	1.00	-	-
Engineer II	4.00	4.00	4.00	4.00
Engineer III	2.60	3.40	2.90	2.90
Engineer IV	0.50	0.50	0.50	0.50
ERP Project Staff	-	5.00	-	-
Operations Manager	0.40	0.40	0.40	0.40
Real Estate Marketing Specialist	-	0.25	0.25	0.25
Recreation Program Coordinator	0.15	0.15	0.15	0.15
Senior Capital Projects Manager	0.70	0.70	1.20	1.20
Superintendent of Facilities	0.76	0.76	0.76	0.76
Survey Instrument Technician	1.00	1.00	0.80	0.80
Survey Party Chief	1.00	1.00	1.00	1.00
Surveys Superintendent	0.05	0.05	0.05	0.05
Trades Superintendent	0.15	0.15	0.15	0.15
Trades Supervisor II	0.15	0.15	0.10	0.10
Trades Technician Supervisor II	0.10	0.10	0.10	0.10
Traffic Operations Engineer	0.20	1.00	1.00	1.00
Traffic Planning Technician	0.20	0.20	0.20	0.20
Traffic Signal Specialist I	0.50	0.50	-	-
<b>Total Capital Improvement Plan</b>	<b>20.98</b>	<b>30.23</b>	<b>23.93</b>	<b>23.93</b>



## ENTERPRISE FUND DETAIL

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Parks, Recreation, and Community Facilities Cemeteries</b>				
Administrative Program Support Assistant	2.00	2.00	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	4.00	4.00	4.00	4.00
Maintenance Worker II	7.00	7.00	7.00	7.00
<b>Total Cemeteries Positions</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Public Utilities</b>				
Gas Utility	247.50	247.73	266.98	266.98
Water Utility	196.00	176.55	186.51	186.51
Wastewater Utility	209.00	199.86	199.30	199.30
Electric Utility	34.00	29.47	30.74	30.74
Stores Utility	7.00	7.00	6.32	6.32
Stormwater Utility	53.00	74.39	77.15	77.15
<b>Total Public Utilities Positions</b>	<b>746.50</b>	<b>735.00</b>	<b>767.00</b>	<b>767.00</b>
<b>Total Enterprise Fund</b>	<b>771.50</b>	<b>760.00</b>	<b>792.00</b>	<b>792.00</b>

## INTERNAL SERVICE FUND DETAIL

	2012 Adopted	2013 Adopted	2014 Proposed	2015 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	-	-
Auto Mechanic I	8.00	8.00	9.00	9.00
Auto Mechanic II	22.00	22.00	22.00	22.00
Auto Mechanic Supervisor	6.00	6.00	5.00	5.00
Body & Fender Repair Specialist	2.00	2.00	2.00	2.00
Business Analysis Manager	1.00	-	1.00	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	2.00	2.00	2.00
Superintendent of Auto Maintenance	1.00	1.00	1.00	1.00
Vehicle Service Technician	1.00	1.00	1.00	1.00
Welder	1.00	1.00	1.00	1.00
<b>Fleet Management Total</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>
<b>Radio Shop</b>				
Administrative Program Support Assistant	1.00	1.00	1.00	1.00
Electronics Technician I	3.00	3.00	3.00	3.00
Electronics Technician II	2.00	2.00	2.00	2.00
Electronics Technician Supervisor	1.00	1.00	1.00	1.00
Telecom Systems Analyst	1.00	1.00	1.00	1.00
<b>Radio Shop Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>Total Internal Service Fund</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>	<b>64.00</b>

## SPECIAL FUND DETAIL

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>City Attorney</b>				
Assistant City Attorney I	2.00	2.00	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	2.00	2.00	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	1.00
Accountant III (Finance)	1.00	1.00	1.00	1.00
Administrative Project Analyst	0.25	0.98	0.20	0.20
Commercial Development Coordinator	1.00	0.50	0.50	0.50
DCAO for Economic & Community Development	0.05	0.05	0.05	0.05
Deputy Director	0.05	0.03	-	-
Director of Economic & Community Development	0.05	0.05	-	-
Economic Development Programs Administrator	1.25	0.63	-	-
Planner I	0.50	0.18	-	-
Planner II	3.00	1.50	4.50	4.50
Planner III	1.85	0.93	0.43	0.43
Project Development Manager	0.88	0.60	0.97	0.97
Project Management Analyst	2.00	1.00	1.50	1.50
<b>Economic &amp; Community Development Total</b>	<b>12.88</b>	<b>8.45</b>	<b>10.15</b>	<b>10.15</b>
<b>Fire and Emergency Services (Emergency Management)</b>				
Administrative Project Analyst	1.00	1.00	-	-
<b>Fire and Emergency Services Total</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology (Radio Shop)</b>				
Administrative Program Support Assistant	-	1.00	-	-
Electronics Technician I	-	1.00	1.00	1.00
Electronics Technician Supv.	-	1.00	1.00	1.00
Operations Manager	1.00	1.00	1.00	1.00
Telecom Systems Analyst	-	1.00	1.00	1.00
<b>Emergency Communications Total</b>	<b>1.00</b>	<b>5.00</b>	<b>4.00</b>	<b>4.00</b>

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Judiciary</b>				
Adult Drug Court Specialist	3.00	3.00	3.00	3.00
Secretary	1.00	-	-	-
Victim Witness Administrative Assistant	-	-	0.80	0.80
Victim Witness Assistants	12.00	9.00	11.00	11.00
<b>Judiciary Total</b>	<b>16.00</b>	<b>12.00</b>	<b>14.80</b>	<b>14.80</b>
<b>Justice Services</b>				
Administrative Assistant/Pretrial Probation	2.00	1.00	2.00	2.00
Family Manager II	0.80	0.80	0.80	0.80
Intake Clerk/Pretrial Probation	1.00	1.00	1.00	1.00
Office Support Specialist I	-	-	1.00	1.00
Office Support Specialist II	1.00	1.00	0.50	0.50
Pretrial Probation Manager	1.00	1.00	1.00	1.00
Pretrial Probation Officer	18.13	13.00	18.63	18.63
Senior Pretrial Probation Officer	2.00	2.00	3.00	3.00
Youth Counselor	1.13	1.13	1.13	1.13
<b>Justice Services Total</b>	<b>27.06</b>	<b>20.93</b>	<b>31.06</b>	<b>31.06</b>
<b>Library</b>				
Library Associate I	0.40	-	-	-
Library Associate II	1.00	1.00	1.00	1.00
<b>Library Total</b>	<b>1.40</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Office of the Deputy CAO for Human Services</b>				
Administrator of Community Programs		0.33	0.70	0.70
Deputy Director I	1.00	0.33	-	-
Family Manager I	1.00	1.00	-	-
<b>Office DCAO Human Services Total</b>	<b>2.33</b>	<b>2.03</b>	<b>0.70</b>	<b>0.70</b>
<b>Parks, Recreation, and Community Facilities</b>				
Maintenance Worker			1.00	1.00
Office Support Specialist II			1.00	1.00
Project Management Analyst			1.00	1.00
Recreation Program Coordinator	1.00	1.00	1.00	1.00
<b>Parks, Recreation &amp; Community Facilities Total</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>	<b>3.00</b>

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Planning &amp; Development Review</b>				
Operations Manager	0.50	0.50	-	-
Planner I	0.20	0.20	-	-
Planner II	2.80	2.80	0.50	0.50
Program Manager	-	-	0.75	0.75
Property Maintenance Enforcement Inspector I	8.00	8.00	6.50	6.50
Property Maintenance Inspector Supervisor	1.00	1.00	-	-
<b>Planning &amp; Development Review Total</b>	<b>12.50</b>	<b>12.50</b>	<b>7.75</b>	<b>7.75</b>
<b>Police</b>				
Assistant Communications Officer	-	-	3.00	3.00
Communications Officer I	12.00	12.00	13.00	13.00
Communications Officer II	60.00	60.00	49.00	49.00
Outreach Counselor / Juvenile Detention Center	-	-	0.50	0.50
Property Evidence Technician	-	-	1.00	1.00
<b>Police Total</b>	<b>72.00</b>	<b>72.00</b>	<b>66.50</b>	<b>66.50</b>
<b>Public Works</b>				
Customer Service Representative II	-	-	1.00	1.00
Energy Services Manager	2.00	2.00	-	-
Operations Manager	1.00	1.00	1.00	1.00
Project Management Analyst	-	-	1.00	1.00
<b>Public Works Total</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>
<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 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>12.00</b>	<b>12.00</b>

# SPECIAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

	2012 Adopted	2013 Adopted	2014 Proposed	2015 Proposed
<b>Sheriff &amp; Jail</b>				
Administrative Program Support Assistant	1.00	1.00	-	-
Sheriff's Deputy	4.00	4.00	1.00	1.00
Sherriff Clerk P/CLS Medical Treatment	-	-	1.00	1.00
Sherriff Case Manager Grant I	-	-	1.00	1.00
Sherriff Case Manager Grant III	-	-	1.00	1.00
Social Services Case Manager	2.00	2.00	-	-
<b>Sheriff &amp; Jail Total</b>	<b>7.00</b>	<b>7.00</b>	<b>4.00</b>	<b>4.00</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	1.00	2.00	2.00	2.00
Housing Counselor	2.00	2.00	1.00	1.00
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	-	-
Social Worker	-	-	1.00	1.00
Social Services Case Manager	3.50	3.50	1.00	1.00
<b>Social Services Total</b>	<b>14.50</b>	<b>15.50</b>	<b>12.00</b>	<b>12.00</b>
<b>Special Fund Total</b>	<b>194.42</b>	<b>184.16</b>	<b>179.71</b>	<b>179.71</b>



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# 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.
- Richmond has 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, 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, 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.
- In September 2015 Richmond will host the World Road Cycling Championships; one of cycling's premier events along with the Tour de France. The World Championships will be contested in several cycling disciplines by elite men's and women's teams representing countries from around the world and the nine days of competition are expected to attract nearly half a million visitors and draw a global audience of several hundred million viewers. For nearly two weeks Richmond will be on the world's center stage.
- 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

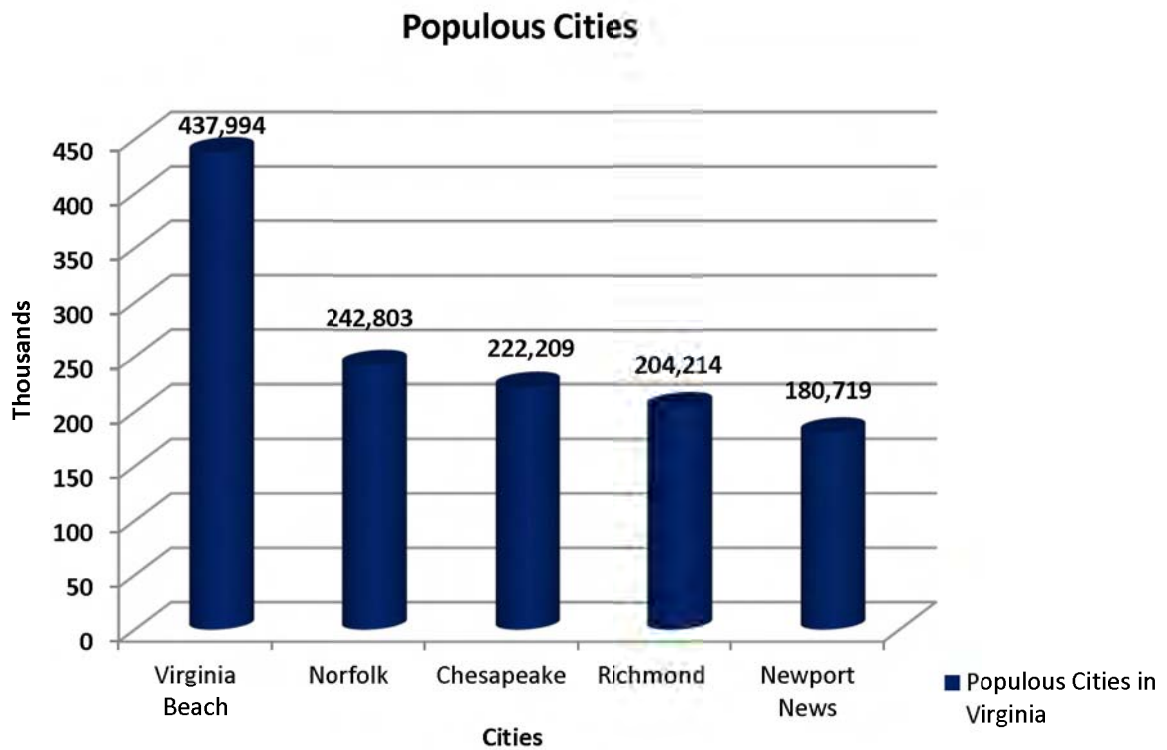
As reflected in Table 1, based on the 2010 Census, Richmond’s population grew for the first time in several decades. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

Table 1: Population Trend Comparison 1970-20120

Year	City of Richmond	Richmond MSA	Virginia	U.S.
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	7,097,030	281,421,906
2010	204,214	1,227,115	8,001,024	308,745,538
*2012	204,159	1,270,541	8,104,304	311,800,800

Year 2012: Estimated by the U.S. Census Bureau  
Source: U.S. Census Bureau, Weldon Cooper Center

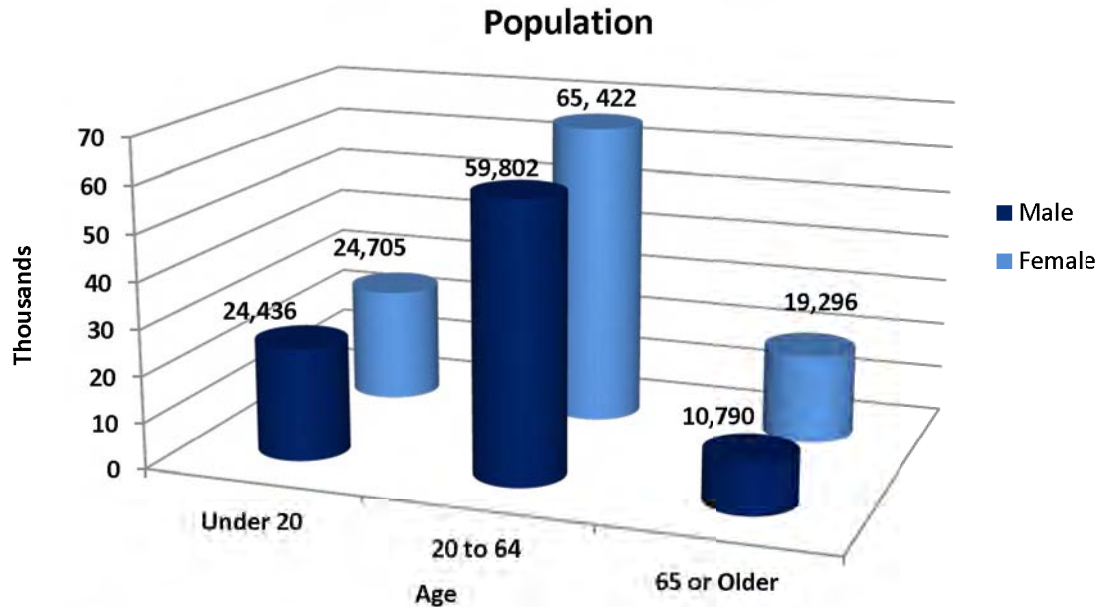
Graph 1: Five Most Populous Cities in Virginia



## Age

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

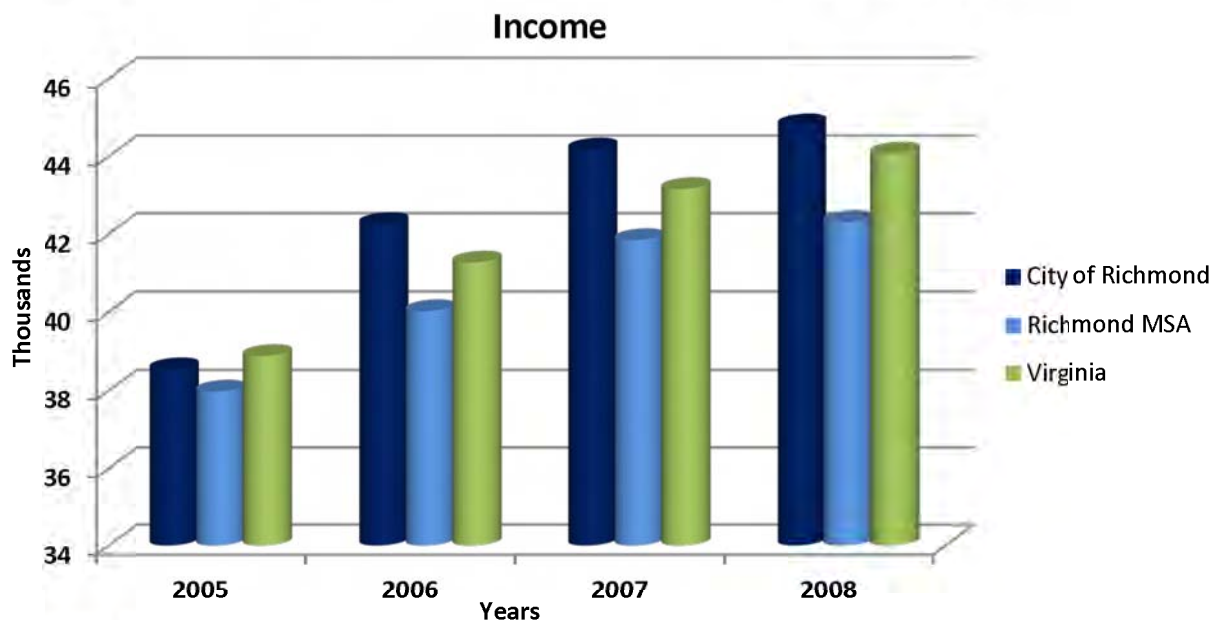
Graph 2: 2012 Population by Age



Source: U.S Census Bureau, Table T6-2009

## Income

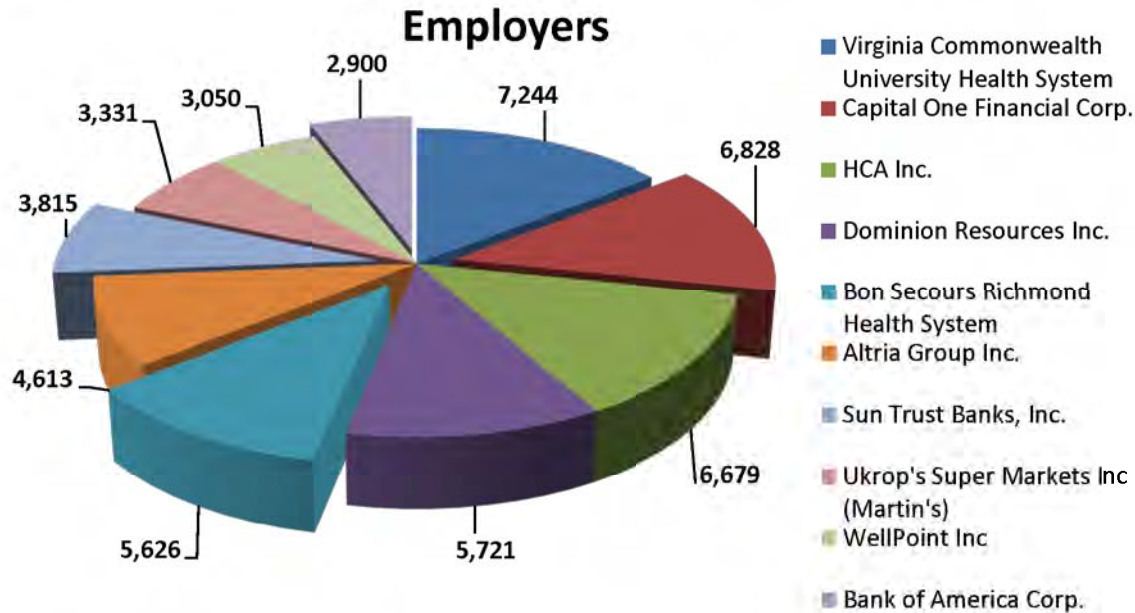
An annual comparison of per capita personal income from 2005 to 2010 is presented in Graph 3.



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

## Employers

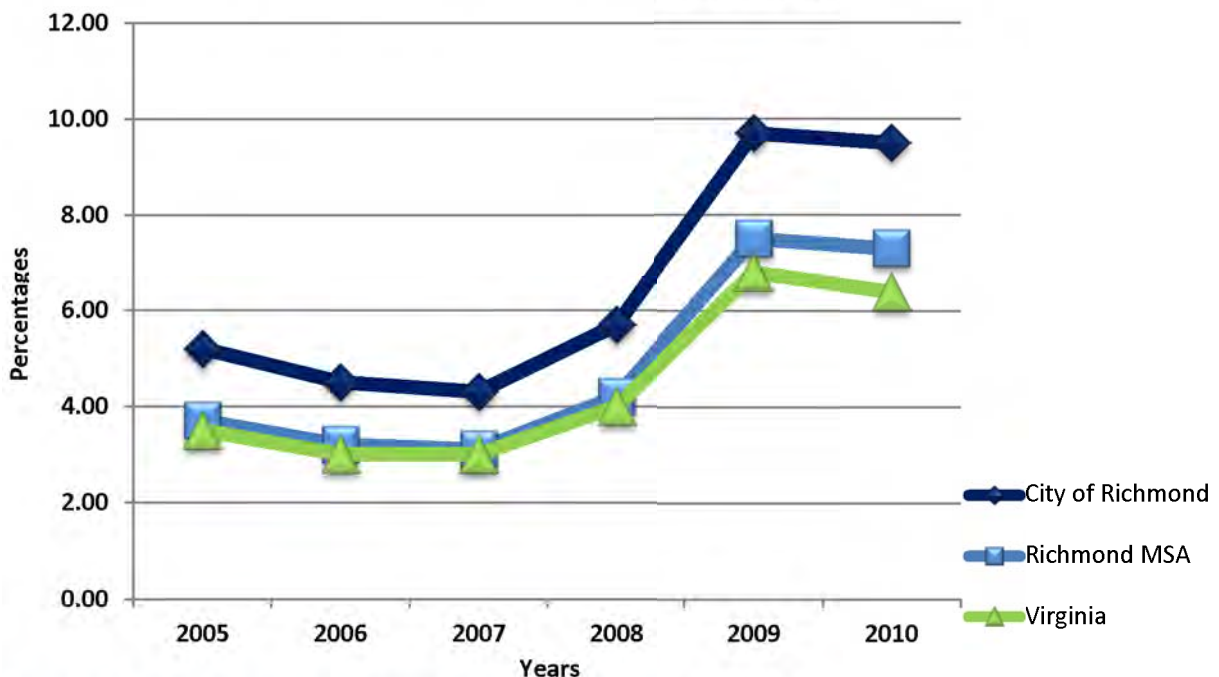
In addition to federal, state and local government employers, the region hosts a variety of industries. Graph 4 presents the principal businesses in the region and their total employee population from 2005 to 2008.



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

## Unemployment

The unemployment rates for the City from 2005 to 2010 are illustrated in Graph 5 below.



Source: U.S. Bureau of Labor Statistics, Virginia Employment Commission

# TAX RATES

## **Real Estate**

\$1.20 per \$100 Assessed Value - 2012-2013  
 \$1.20 per \$100 Assessed Value - 2011-2012  
 \$1.20 per \$100 Assessed Value - 2010-2011  
 \$1.20 per \$100 Assessed Value - 2008-2009

## **Tangible Personal Property**

\$3.70 per \$100 Assessed Value - 2012-2013  
 \$3.70 per \$100 Assessed Value - 2011-2012  
 \$3.70 per \$100 Assessed Value - 2010-2011  
 \$3.70 per \$100 Assessed Value - 1992-2009

## **Machinery Used for Manufacturing and Mining**

\$2.30 per \$100 Assessed Value - 2012-2013  
 \$2.30 per \$100 Assessed Value - 2011-2012  
 \$2.30 per \$100 Assessed Value - 2010-2011  
 \$2.30 per \$100 Assessed Value - 1992-2009

## **Utility Consumers' Tax**

### Residential Electric

\$1.40 plus \$.015116 per kilowatt hour not to exceed \$4.00 per month

### Commercial Electric

\$2.75 plus \$.016462 per kilowatt hour

### Industrial Electric

\$2.75 plus .119521 per kilowatt hour

### Residential Gas

\$1.78 plus \$.10091 per 100 CCF not to exceed \$4.00 per month

### Commercial Gas

Small volume user-\$2.88 plus \$.1739027 per ccf  
 Large volume user-\$24.00 plus \$.07163081 per ccf  
 Industrial user- \$120.00 plus \$.011835 per ccf

## **Business and Professional Licenses**

For all categories with \$100,000 or less in gross receipts, purchases, or contracts, \$30 fee (only)  
 Wholesale Merchants, \$.22 per \$100 of gross purchases  
 Retail Merchants, \$.20 per \$100 of gross receipts  
 Professional Occupations, \$.58 per \$100 of gross receipts  
 Contractors, \$.19 per \$100 of gross contracts and/or 1.50% of fees from contracts on a fee basis  
 Personnel Services, \$.36 per \$100 of gross receipts

**Motor Vehicle License**

Private passenger vehicles - \$23 on 4,000 lbs. or less; \$28 on 4,001 lbs. or more

Trucks - Rates graduated in accordance with gross weight; Minimum rate \$24; maximum rate \$250

**Admission Tax**

7% of any charge for admission to a place of amusement or entertainment where such charge is \$.50 or more

**Bank Stock Tax**

\$.80 on each \$100 of value of bank stock

**Sales Tax**

5% State and 0% Local - 2010-2013

4 % State and 1% Local - 2006-2009

3 1/2% State and 1% Local - 1988-2005

**Prepared Food Tax**

A tax of 6% on prepared foods in addition to the sales tax

**Lodging Tax**

A tax of 8% of the charge made for each room rented by a transient in a hotel or motel, which directly supports the operation of the Greater Richmond Convention Center.

**Accounting Basis** - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed and expenditures are recognized when the liability is incurred.

**Activity** – An activity is a set of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.

**Agency** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Administration** - Executive Management, HR Functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

**Amendment**- Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The director of finance must certify that the city has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

**Appropriation** - An authorization made by City Council to expend funds for certain purposes within a specific time frame.

**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 Program (CIP)** - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the 5000-account group to facilitate the maintenance of the fixed assets inventory.

**Capital Projects** - Projects for the purchase or construction of capital assets. Typically, a Capital project encompasses a purchase of land and/or the construction of a building or facility.

**Champion** - The champion sets the vision for the focus area, and is responsible for communicating with the Administration, the City Council and the community.

**Community Development Block Grant (CDBG)** - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements and redevelopment and conservation activities within targeted neighborhoods.

**Community Outreach** - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, Fire Training Academy, Neighbor-to-Neighbor, etc.)

**Community Training** -Trainers, facilitators, costs of providing training for citizens and other external stakeholders.

**Convener** - The convener is the primary individual responsible for coordinating the activities under each focus area including, but not limited to, connecting specific initiatives to metrics (which connect to the focus areas and ultimately to budget allocations) and keeping team members on track in order to achieve the goals associated with the focus area.

**Co-Convener** - The co-conveners assist the convener with coordination of activities under each focus area.

**Current Modified Budget** - The approved budget plus City Council's adopted budget amendments, the budget at any given time during the fiscal year.

**Customer Service** - Information desk, front desk support, and other internal and external customer support and communication.

**Debt Service** - The amount necessary to pay principal and interest on outstanding bonds and notes for a year.

**Deficit** - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

**Delinquent Taxes** - Taxes remaining unpaid on or after the date on which a penalty for nonpayment is incurred.

**Depreciation** - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

**Direct Costs** – Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

**Effectiveness Measure** – Effectiveness measures address service quality and/or timeliness.

**Efficiency Measure** – Efficiency measures express the ratio of inputs to outputs, or how well the program converts inputs to outputs. They are often expressed as unit costs.

**Electric Utility Fund** - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

**Employee Training/Development** - Trainers, facilitators, costs of providing training for employees.



**Encumbrance** - Obligations against budgeted funds in the form of a purchase order, contract, or other reservation supported by a purchase order.

**Enterprise Fund** - A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expendable Trust Funds** – To account for fund agreements where the principle and earnings on principle may be spent for the fund’s intended purpose. Expendable Trust Funds must be established to account for state unemployment compensation benefit plans and resources to cover administrative costs are accounted for in the general fund.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

**Fiduciary Fund** – Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city’s own programs.

**Focus Area Performance Measures** – The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

**Financial Management** – Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions.

**Fiscal Year** – The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**Fringe Benefits** - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses. The City has adopted a Fund Balance Policy requiring an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

**Full-time Equivalent (FTE)** - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE) on hand.

**Gas Utility Fund** - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

**General Fund** - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

**General Obligation Bonds** - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

**Grant** - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

**Government Finance Officers Association (GFOA)** – A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's nearly 15,000 members are dedicated to the sound management of government financial resources.

**HR** – All Human Resources functions that are carried out by a standalone HR unit or dedicated staff.

**Indirect Costs** – Include shared administrative expenses within the work unit and in one or more support functions outside the work unit. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

**Initiatives** – The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

**Input Measure** – A performance measure that typically identifies the resources used to provide the service or activity.

**Internal Service Fund (ISF)** - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

**Management Information Systems** – Information technology functions.

**Non-expendable Trust Funds** – To account for trusts that stipulate that only earnings, and not principal, may be spent.

**Object** - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

**Operating Budget** - The City's annual financial plan of the operating expenditures of the general fund enterprise funds and internal service funds and the proposed means of financing them. This document is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Ordinance** - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

**Organization** - A major operational unit within a Bureau.

**Output Measure** – A performance measure that typically accounts for what was done or accomplished by the service or activity.

**Performance Based Budgeting** – A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers that allows for budget decisions informed by program performance and cost information.

**Performance Measures** - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

**Personnel Services** - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

**Program** – A program is a set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

**Program Outcome Measure** – Program Outcome Measures are used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

**Proposed Budget** - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

**Proprietary Funds** – To account for a government’s ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

**Public Information/Public Affairs** – Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

**Reserve for Contingencies** - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

**Revenue** - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

**RichmondWorks** – The City’s performance management program

**Salary and Benefit Forecasting System (SBFS)** – A part of the BRASS budgeting system designed for salary and benefits calculations, forecasting, - and reporting activities.\

**Service Level Budgets** - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit. Service level budgets align the services citizens expect with what the City can afford.

**Service Quality Measure** – A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

**Sewer Utility Fund** - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

**Special Revenue Fund** - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Targets** – Identify the specific level of performance for each measure.

**Team Members** - Team members are selected individuals from each of the departments who are involved in each focus area. They are responsible for the day-to-day tasks that enable the City to achieve its goals for each focus area.

**Technical Support Team** - The technical support team includes core agencies which provide financial and administrative services for each of the focus areas. This team will assist the cabinet with cost estimates, personnel requirements, and other central functions.

**Technical Writing Team** - The technical writing team includes key individuals who will assist the focus area teams in writing issue papers, as well as performing research and analysis for each focus area. The team will not be limited to the individuals listed below; each Champion, Convener and Co-Convener will designate subject matter experts for their respective focus areas who will form the technical writing team.

**Undesignated Fund Balance** - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated).

**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.

<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 Program	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>ECD</b>	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
<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 program merged with Fire & Emergency Services.
<b>ERP</b>	Enterprise Resource Planning	Human Resource and Finance System
<b>ESB</b>	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity.
<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>GF</b>	General Fund	See glossary.
<b>GFOA</b>	Government Finance Officers Associations	See glossary.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<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.
<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>MBE</b>	Minority Business Enterprise	A business which is at least 51% owned, operated and controlled on a daily basis by one or more (in combination) American citizens of the following ethnic minority classifications.
<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>NEPA</b>	National Environmental Policy Act	A policy of federal and state governments to use all means available to promote the general welfare of the natural environment.

<b>Acronym</b>	<b>Title</b>	<b>Description</b>
<b>OMBD</b>	Office of Minority Business Enterprise	City of Richmond Agency. See General Fund Agency Tab.
<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>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>RDF</b>	Rainy Day Fund/Unassigned Fund Balance	The rainy day/unassigned fund balance is a resource shown for the third year in the general fund. The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 7% of the general fund budget. The Administration has a goal of building the fund balance to 10% of the total general fund budget over the next several years.
<b>RPS</b>	Richmond Public School	City of Richmond Agency. See General Fund Agency Tab.
<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>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>SF</b>	Special Fund	See glossary.
<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>Acronym</b>	<b>Title</b>	<b>Description</b>
<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.

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CITY OF RICHMOND, VIRGINIA  
PROPOSED

# Biennial Fiscal Plans

FOR FISCAL YEARS 2014 AND 2015

DEPARTMENT OF BUDGET AND STRATEGIC PLANNING  
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