



CITY OF

*Richmond, Virginia*

PROPOSED

ANNUAL FISCAL PLAN

FISCAL YEAR 2021

CITY OF *Richmond, Virginia*

PROPOSED

# ANNUAL FISCAL PLAN

FOR FISCAL YEAR 2021

LEVAR M. STONEY

MAYOR

RICHMOND, VIRGINIA

“ONE RICHMOND”



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PROPOSED  
**ANNUAL FISCAL PLAN**

**FISCAL YEAR 2021**

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**Levar M. Stoney**

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# Richmond City Council

The Voice of the People

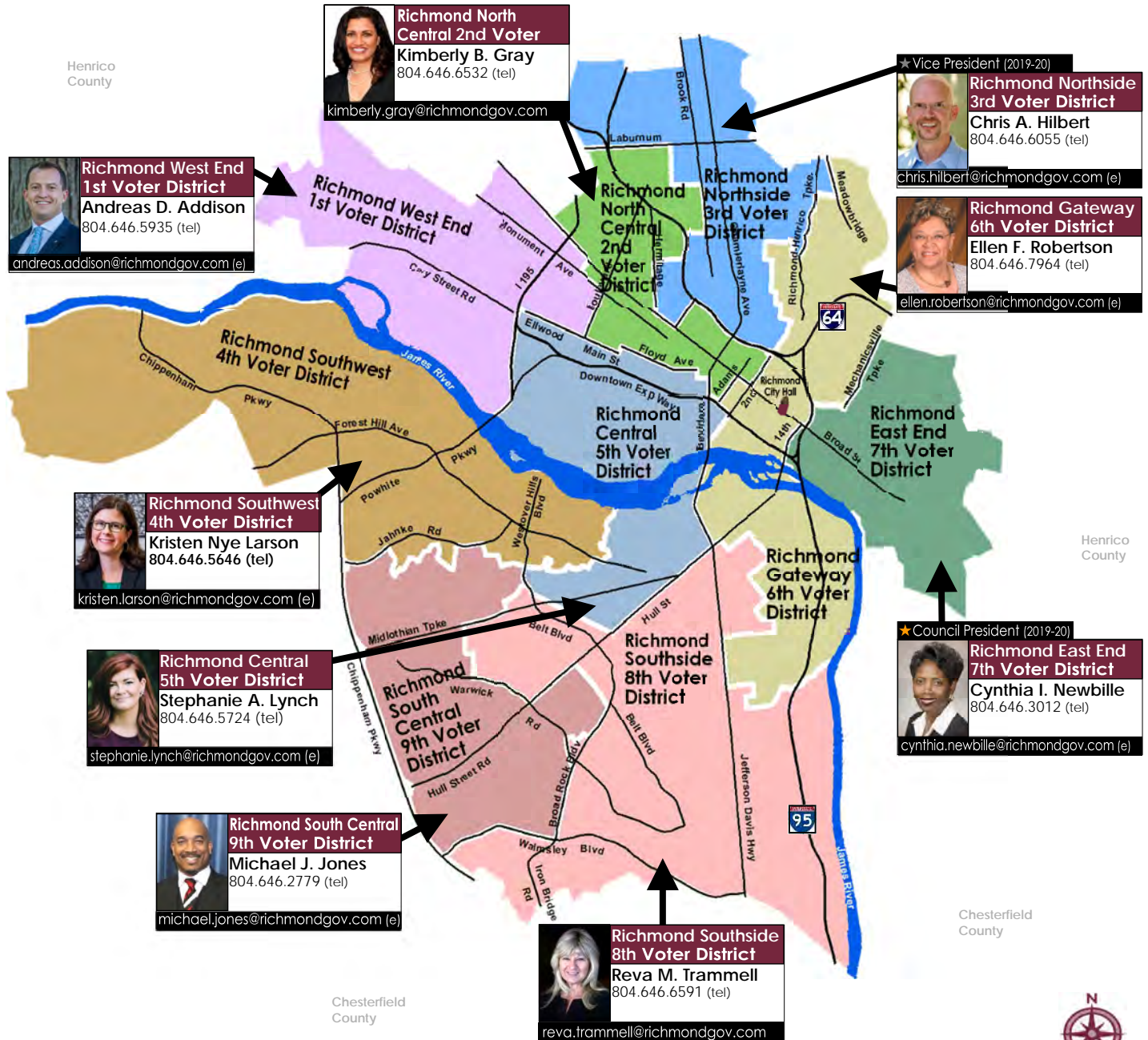
Richmond, Virginia

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## Richmond Voter Districts

### Individual Councilmember Contact Info (12.2.2019-12.31.2020)

**Note:** Councilmember Lynch was elected 11.5.2019 to fill the remaining 13 months of 2017-2020 Council term for the Richmond Central 5th Voter District, which was open due to the resignation (effective 11.30.2019) of Councilmember Parker C. Agelasto. Councilmember Lynch was sworn-in on 12.2.2019.



**Richmond Voter Districts:** Established by: Richmond City Council 2011 Richmond Decennial Voter District Redistricting; Ord. # 2011-185 (As Amd.) (11.28.2011); & U.S. Dept. of Justice approval (3.9.2012). Districts used to elect members of Richmond City Council, Richmond Public Schools Board of Trustees, and a Mayor (all serving 4-yr. terms). Council Pres. & VP elected by Council and serve 2-yr. terms.

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

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

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# THE CITY OF RICHMOND

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## History, Growth and Progress

In 1607, Captain Christopher Newport first led English explorers to the site later named Richmond after a suburb of London, England. Until that time, Indian tribes of the Powhatan Confederacy had lived in the region. By 1644, the construction of Fort Charles began attracting many new settlers. Soon, the community grew into a bustling trading post for furs, hides and tobacco.

Richmond was founded in 1737 by Colonel William Byrd II. He inherited lands on the north and south sides of the James River and became known himself as the "Father of Richmond". He and his friend William Mayo developed a map of Richmond and the first lots were sold. Richmond first became a town in 1742 with a population of 250.

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg at the request of the General Assembly, which desired a central location that offered better protection from British incursions. In May of 1782, eight months after the British surrendered at Yorktown, Richmond was incorporated as a city and officially became Virginia's new capital. On July 19 of that same year, Richmond's first 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 228,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, plastics, and beverage manufacturing to banking, biotechnology, knowledge-based services, and high-tech fibers.

Richmond consistently ranks among "Best Places to Live and Work in America" in several national publications. While offering easy access to the ocean, mountains and Washington, D.C., Richmond features a broad array of local attractions, including several museums, numerous sports and entertainment venues, outdoor pursuits throughout one of the nation's largest river park systems, a vast array of historic landmarks, its own symphony, professional ballet and opera, as well as several prominent universities.

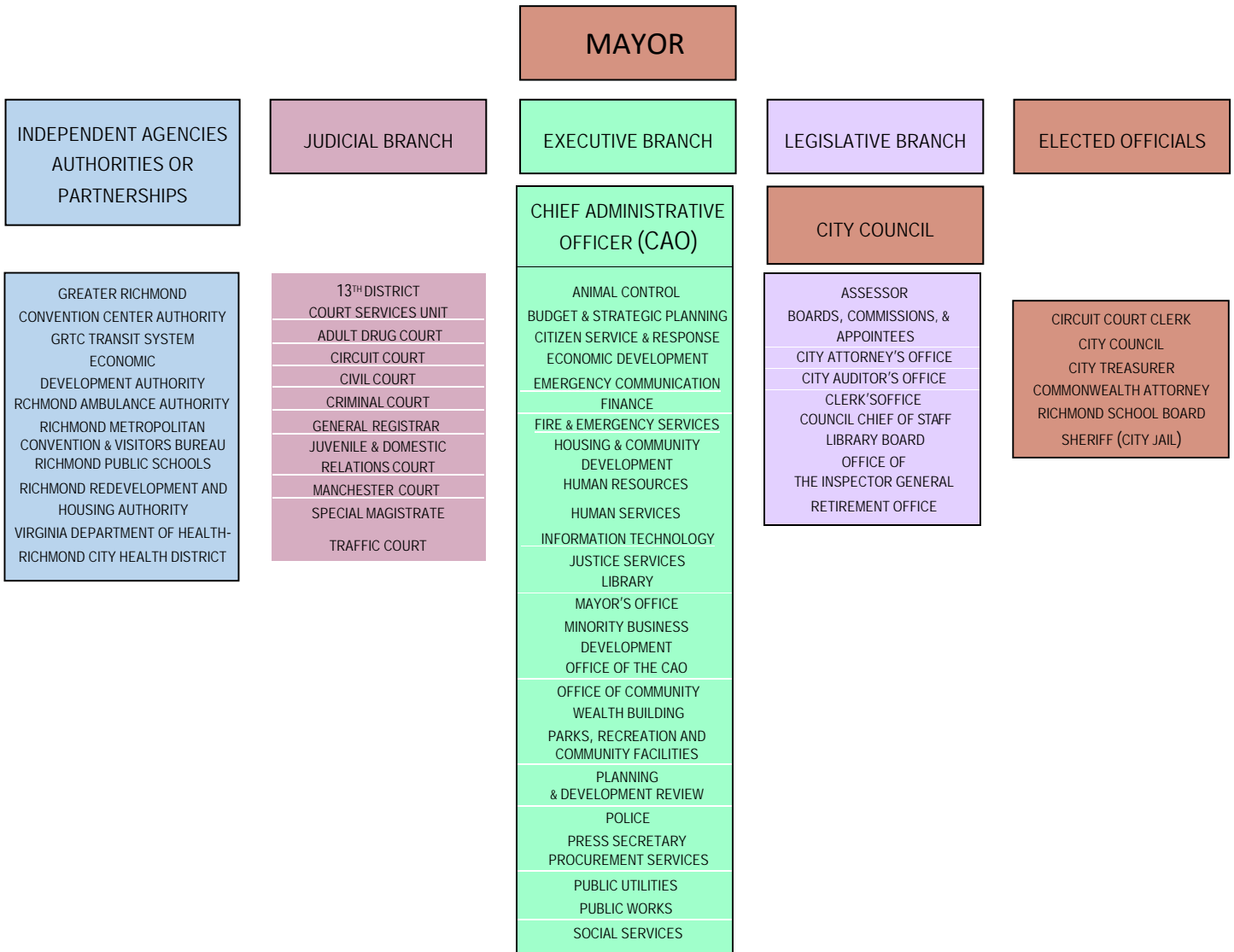
The City of Richmond continues to grow and look toward the future. With Mayor Levar M. Stoney's goal to build "One Richmond a city that works, and works together", Richmond can look forward to improving the lives of its citizens by addressing: public safety; child poverty; developing an "education compact" with leaders of the city's school system, City Council, and City Administration; and improving city services to make City Hall more efficient and transparent.

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# CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT FY 2021



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2018**

*Christopher P. Morrill*

Executive Director

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# **MAYOR'S MESSAGE**

# City of Richmond



March 6, 2020

The Honorable Council of  
The City of Richmond Virginia

**RE: FY2021 Annual Fiscal Plan Transmittal Letter**

Madam President and Members of Richmond City Council:

It is my pleasure to present the Mayor's Proposed Annual Fiscal Plan for FY2021 and the five-year Capital Improvement Plan for FY2021 – FY2025. This submission represents the City's financial plan and was developed to reflect my commitment to building One Richmond and providing opportunities for all Richmonders. The priorities of my Administration include housing and neighborhoods, public transportation, youth and education, a well-managed and efficient government, and economic empowerment.

The FY2021 Proposed Annual Fiscal Plan and the Proposed FY2021 – FY2025 Capital Improvement Plan are fiscally responsible budgets that focus on strategic investments within key priority areas. This fiscal plan is balanced and all expenditures are in line with current revenue projections. The budget provides full funding for legal requirements, known contractual obligations, and mandates while also continuing to fund core services and strategic priorities.

The FY2021 Proposed Annual Fiscal Plan and the Proposed FY2021 – FY2025 Capital Improvement Plan continue to reflect the constraints of limited resources. Every year, requests for additional funding have outpaced incremental growth in revenues. Similarly, growth in non-discretionary costs – obligations that the City must fund - utilizes a considerable portion of the incremental growth in revenues. This growth has made it challenging to maintain core services and level departmental operating budgets as well as fund the many needs and requests made of this City. However, the challenge of limited resources is best met with a strategic and equitable approach to making funding decisions. To that end, you will see increases in the proposed budget are strategically tied to my Administration's priorities as well as many of City Council's priorities. This alignment of resources to organizational priorities is the best way to ensure that taxpayers' funds are utilized intentionally and effectively. This is exemplified by the expansion of performance based budgeting found throughout this fiscal plan.



The FY2021 Proposed Annual Fiscal Plan does not recommend a tax rate increase. However, there are several fee increases as well as new fees that are proposed. These fee increases are 1) generally user based, and 2) focused on better aligning the costs of programmatic services with revenues – several of which have not been raised in years.

In FY2021, total **General Fund** revenues are projected at \$782,558,146. The FY2021 proposed budget represents a 4.87% increase compared to the FY2020 Adopted Budget. The primary driver of the increase in revenues from FY2020 to FY2021 is a projected increase in General Property Taxes – notably real estate tax collections. This increase, supported by information supplied by the City Assessor, anticipates an estimated, healthy increase of 7.4% in taxable assessed real property values in 2021 over the prior year land book. The Proposed FY2021 budget also includes the use of approximately \$2.7 million in one-time funding from the City’s assigned fund balance – separate from the City’s unassigned fund balance – to help cash fund much needed improvements in the Proposed FY2021 – 2025 CIP, specifically for our streets, roadways, and sidewalks. The use of this funding source continues to be in line with the City Council’s and the Administration’s financial policies while also being a best practice. Other sources of revenues, particularly within the City’s lodging, sales, and meals category – which reflect a healthy local economy – as well as dividend and other pilot payments from the Department of Public Utilities, and permits and other license revenues are projected to increase compared to the FY2020 budget. This budget does reflect declines in other sources of revenues, including a reduction in delinquent personal property taxes and motor vehicle license taxes. However, the significant growth in general property taxes far outweighs the projected declines in other sources of revenues. It is important to note that while commitments and obligations are growing at a faster rate than revenues, the Proposed Annual Fiscal Plan for FY2021 does not include usage of the City’s unassigned fund balance.

Total proposed **Capital Improvement Plan** expenditures (not including utilities) and revenues are projected at \$85 million in FY2021 and \$531 million over five years. The City did not see significant increases in capacity to fund capital projects within FY2021 – FY2023 - per the City’s Debt policies. The City does have greater capacity to fund capital projects within FY2024 and FY2025 as general fund revenues are projected to increase modestly due to the scheduled payoff of debt which relinquishes previously used capacity.

## **BUDGET HIGHLIGHTS**

The following are major expenditure and policy highlights in the Proposed Annual Fiscal Plan for FY2021 and the Proposed Capital Improvement Plan for FY2021 - FY2025, followed by a more detailed, categorical overview.

In the FY2021 Fiscal Plan, I propose:

- Continued, significant, increased investment in Richmond Public Schools operating budget – while maintaining available capital funding investments approved in prior years;
- A 2% salary increase for permanent general employees excluding sworn staff. This 2% salary increase is recommended to become effective on July 1, 2020 - if approved by City Council.

The proposed budget also includes a 2% salary increase for Constitutional Officers and their employees, which should be reviewed and adjusted, if necessary, based on final approval by the State;

- Continuation of the prior year's funding for a step based salary increase for sworn staff. This commitment - a joint priority of both myself and the City Council – is needed to continue to address retention within our Police and Fire departments, while making the City more competitive with surrounding public safety organizations. This proposed funding also includes raising the salaries of recruits up to \$44,000 when they enter the academy and to \$45,000 upon graduation;
- An unprecedented investment of \$32 million in total funding for the City's streets, sidewalks, and roadways within the capital budget. This proposed allocation brings the proposed paving capital budget to a level that the City has never witnessed - \$30 million - and helps supplement a total capital budget of \$1.9 million for both sidewalk improvements and new sidewalk installations. The use of cash, a financial best practice, is being recommended to supplement the capital budget to support the installation of new sidewalks throughout the City. The use of cash is a practice that the City will strive to continue as it is consistent with the City's debt policies updated by City Council in December 2017;
- The continuation of last year's expanded facility hours at Parks, Recreation, and Community Facilities. The continuation of these services highlights my commitment to support and expand out of school activities for youth throughout the entire City;
- Additional investments in workforce development – a partnership between the Office of Community Wealth Building and the Department of Parks, Recreation, and Community Facilities – designed to expand workforce development programs that cultivate skill development and improve workforce readiness. The Workforce Development program will build employable skills for program trainees which will assist in building wealth in impoverished communities and reduce recidivism among re-entering citizens;
- Increased funding for contractual obligations, particularly within the Sheriff and Public Works Departments;
- Increased funding for the upcoming FY2020 census, specifically associated with redistricting related costs; and
- Approximately \$1.7 million in additional operational funds for the General Registrar associated with State mandates pertaining to the implementation of no excuse absentee voting, both in person and via mail, the November presidential election, and relocation costs for a majority of the General Registrar's programmatic operations from City Hall and warehouse needs to another site that is more accessible and can handle larger citizen turnout.

Provided below are more details of elements within my proposed budget.

## **EDUCATION**

Education continues to be my top priority for the City and I have demonstrated this commitment in every budget that I have proposed as Mayor. The FY2021 Proposed Budget is no different. The proposed budget represents another significant increase in operating investment in education.

### Operating Highlights

- In this proposed budget, funding earmarked for Richmond Public Schools continues to be the **single largest** expenditure in the City's operating budget. I recommend that RPS receive additional reoccurring funding of nearly \$16 million. This increase corresponds to my commitment to funding Richmond Public Schools commensurate with projected growth in the City's real estate taxes. I also recommend the re-appropriation of approximately \$975k of planned, unspent funds from RPS' current fiscal year budget, back to RPS, for a combined total local increase recommendation of nearly \$17 million;
- This budget continues to clearly isolate and earmark funding associated with the 1.5% (prior year) increase in meals tax revenue to a special reserve fund for school capital construction. This account continues to support the payoff of the \$150 million appropriation for new school construction recommended in the FY2019 – FY2023 Capital Improvement Plan. This is recommended at \$9.4 million and continues to be reflected within the Non-Departmental budget; and
- Although not budgeted directly to Richmond Public Schools, there are other elements of the General Fund budget that work closely with Richmond Public Schools. This includes an increase in Non-Departmental funding for YMCA of Greater Richmond to \$604k and continued level funding for Communities in Schools and Nextup/Middle School Renaissance at \$400k and \$363k respectively.

### Capital Highlights

Last year, I presented a plan, a statutory requirement that laid out a funding strategy to provide nearly \$800 million, to address Richmond Public Schools capital infrastructure. The first year of that plan was recommended in last year's CIP. This Multi-Year School Capital Funding Plan, which was unanimously endorsed by all members of City Council, represents the largest portion of the capital and operating investments that I am recommending to Richmond Public Schools. The recommendations from the Multi-Year School Capital Funding Plan continue to remain within the FY2021 – FY2025 Proposed CIP.

In the FY2021 Proposed Capital Improvement Plan, this budget continues its already significant investment in education by proposing:

- A \$4 million proposed allocation for applicable capital-related expenses for school maintenance. I am also recommending an increase of \$2.5 million in FY2024 and FY2025 for capital-related maintenance, which are both increases from last year's CIP;
- \$200 million in FY2024 for School Modernization, as noted in the Multi-Year School Capital Funding Plan, remains in the CIP. This Multi-Year School Capital Funding Plan will allocate up to \$800 million in capital funding for our school system over a period of 20 years;
- A transfer of \$2.7M from RPS' capital maintenance account to RPS' ADA capital project. This transfer is to meet the City's legal requirement per the U.S. District Court for the Eastern District of Virginia Final Order issued on July 1st, 2014. It is important to note that in FY2015 funds were transferred from the School's ADA capital project, as the project was deemed complete, to RPS capital maintenance account. This proposed CIP recommends transferring the appropriate amount of funding back from RPS' capital maintenance account into RPS' ADA capital account. It is important to note that as of the second quarter of FY20, RPS had \$22.3 million available specifically within the School Capital Maintenance account to address district wide capital maintenance needs; and
- As stated above, RPS continues to have significant funding available in all of their existing capital projects. The FY2021 – FY2025 CIP recommends that RPS keeps this funding within applicable projects to ensure that there is funding to address their capital facility needs. As of the second quarter of FY2020, there was approximately \$30.9M in capital appropriation that has not been expensed from all of RPS capital projects.

## **PUBLIC SAFETY**

Public safety has always been an administrative and legislative priority. Our public safety departments play a critical role in making Richmond more inclusive, competitive, and safer. Specifically, I propose:

### Operating Highlights

- \$4 million to continue step increases to address pay inequities for both the Police and Fire departments (sworn staff) and the raising of recruit salaries to \$44k and then \$45k upon graduating from the academy;
- The reinstatement of the City's Career Development program. A combined recommendation of \$736k is proposed for both the Richmond Police and Fire and Emergency Services Departments;
- The addition of 5 new positions, fire inspectors, within the Fire and Emergency Services Department. The FY2021 Proposed Annual Fiscal Plan recommends the creation and implementation of a fee based fire inspection program. The purpose of which is to provide basic or enhanced levels of inspection services for businesses, ultimately ensuring the protection of the citizens from preventative fires. The FY2021 proposed budget recommends the creation of new fees to help subsidize the costs of this new program;

- Continuation of FY2019’s increased funding (no recommended changes for FY2021) to the Richmond Ambulance Authority; and
- The addition of operating funds in DEC for centralizing camera management within the City as well as network security for the 911 System.

Capital Highlights

In the Proposed FY2021 – FY2025 Capital Improvement Plan, the City is continuing its already significant investment by proposing:

- \$2.7 million for fire station improvements and maintenance. \$8 million is recommended over five years;
- Fire station 12 replacement is proposed to receive \$2.4 million in FY2021 and \$7.8 million over five years. The proposed funding in the budget is anticipated to complete this project;
- \$750k for the City’s courts facilities. A total of \$5.4 million is recommended over five years; and
- Funding within the five year CIP, totaling \$1.9 million is allocated to begin the planning, designing, and engineering of the Police First Precinct.

**HOUSING**

In the pursuit of building One Richmond, there must be a conscious and concerted approach to providing adequate and affordable housing in this City. As I stated last year, the ills of a lack of affordable housing will only intensify without a concentrated, collaborative focus on housing solutions. We began progress toward this goal two years ago with the creation of the Department of Housing and Community Development and last year with new funding earmarked for the City’s first eviction diversion program. The Department of Housing and Community Development has recently completed its first comprehensive, housing strategic plan. This budget continues the progress that we’ve made in the past few years by:

Operating Highlights

- Recommending increased funding for the City’s Eviction Diversion Program at a proposed \$686k. This additional funding will allow the program administrators to serve more citizens in need; and
- Recommending increased funding to the Affordable Housing Trust special fund with an additional allocation of \$600k for a new total allocation of \$3.5 million.

## **YOUTH SERVICES**

This budget continues to focus on after school related programming to provide positive outlets for our youth. Out of school/after school time is critical to the successful engagement of our City's youth. Specifically, this budget recommends:

### Operating Highlights

- The continuation of last year's approved funding for the expansion of facility hours at Parks, Recreation, and Community Facility sites. The proposed budget maintains personnel and operating funds to continue the extension of hours at all community facilities throughout the City;
- Funding for key Non-Departmental organizations that will provide after-school-related activities for youth, as well as investments in the City's young adult population (including high school age and above). Virginia Literacy Foundation, Higher Achievement, Virginia Cooperative Extension, and the Neighborhood Resource Center remain level funded within Non-Departmental. Additionally, the proposed budget includes a proposed increase of \$25k for Peter Paul Development Center, as well as additional funding to support the J. Sargent Reynolds Community College Culinary program.
- This budget also includes the creation of a new office – the Office of Children and Families – within the Department of Human Services. This new unit seeks to set a bold vision to ensure that Richmond is the best place to grow up and raise a family by serving as the City's coordinator for citywide efforts to improve outcomes for our youngest residents and their families. This office will also coordinate with other internal and external agencies to help drive its mission.

## **EFFICIENT & HIGH QUALITY SERVICE DELIVERY**

The highest financial benchmark for a well-managed government is to achieve a Triple-A bond rating from all three major rating agencies, which indicates that an investment in the organization is safe and there is little risk of default. Richmond just recently received a bond rating upgrade from Moody's Investors Services and **now** currently has a very strong "Aa1/AA+" from all three rating agencies. This rating is next to the highest rating possible, represents the first general obligation upgrade received by the City since 2014, and is the highest credit rating of the City in half a century. As I've stated before, a strong credit rating from all three major agencies allows us to literally build One Richmond, a City where residents can trust their government to provide the services in which they rely. Perhaps more importantly, this bond rating upgrade is clear evidence of the strong fiscal health, conservative budgeting, and strong financial management of this City.

This budget continues the investment towards the goal of becoming a Triple-A bond rated city by continuing to engage in best practices, streamlining operations, generating efficiencies (cost savings), and investing in employees.

Highlights of efficient and high quality service delivery include:

- The continuation of and a 100% increase in funding in the Non-Departmental budget to fund the City's other post-employment benefits (OPEB) obligations. Not only is this an obligation, but it is also a best practice to reserve funds for such an obligation. This funding was viewed favorably by rating agencies in our recent upgrade and this proposed budget continues and increases that investment;
- Additional funding of \$250,000 in the Department of Citizen Service and Response for annual maintenance to support the new 311 software once it is implemented. The current 311 software agreement expires in 2020. In order to provide the high level of customer service that citizens expect and deserve, this funding is absolutely necessary to ensure that there is a tool in place to quickly and accurately respond to calls from the community, input information for use by the impacted departments, and facilitate data analysis and reporting;
- We are continuing my commitment to filing our Comprehensive Annual Financial Report (CAFR) early, just as we have in the past two years. This is a sign to the bond rating agencies that Richmond is serious about its finances and wants to achieve a Triple-A rating. This will lower our costs to borrow money – a feat achieved several times already – and increase funds available for capital investments;
- A total of \$4.9 million, an increase from the FY21 planned CIP, is proposed for fleet replacement in FY2020. Funding will be earmarked to purchase much needed apparatus in Fire, as well as vehicles for Police, Public Works, Parks, Sheriff, etc. \$25.4 million is recommended over 5 years;
- A 2% across the board salary increase for all general employees. This salary increase helps the City to not only stay competitive with the surrounding counties – all of whom have outpaced the City in giving annual salary increases but also appear to be proposing a salary increase in FY2021 as well - but to also help retain the City's most valuable asset – employees. In order to remain competitive in the region, continue progression of the recently approved classification and compensation plan, and to reward our hard working employees, I am recommending this across the board salary increase for permanent full and part time staff (excluding sworn staff who will receive an increase as part of the recommended Step increases). I am sure that you will share with me in recognizing how critical this is to the wonderful men and women who work hard every day to provide public services;
- An additional \$700k in the Department of Parks, Recreation and Community Facilities to expand workforce development programing. The partnership between the Department of Parks, Recreation, and Community Facilities and the Office of Community Wealth Building seeks to expand workforce development programs that cultivate skill development and improve workforce readiness. Since FY18, this program has successfully developed job skills for at-risk populations, and as a result, those individuals have gained marketable skills and forged social connections which mitigates recidivism. This program will be able to increase the number of participants served with this additional proposed investment;

- Two new FTEs for the Department of Citizen Service and Response. One position will provide enhanced data analysis and reporting that will inform strategic service delivery efforts and the other will serve to increase capacity on the 311 customer service line; and
- An additional \$418k in funds to support upcoming redistricting costs associated with the 2020 Census. This funding is earmarked within the General Registrar, City Council, and City Attorney Departments.

## **TRANSPORTATION**

Transportation is another top priority of my administration. It became very clear as part of the citizen survey that the condition of our roadways is of paramount concern for our residents. Therefore, I have again taken steps to provide another record investment in this priority area.

Highlights include:

### Operating Highlights

- A recommended \$900k in cash funding for the installation of new sidewalks throughout the City. Funds are proposed to be transferred from the general fund to the CIP;
- An increase of \$2.7M in cash funding – which represents funds from the City’s assigned fund balance – to supplement general obligation bond funding for City streets, roadways, and sidewalks within the City’s CIP; and
- The State, per House Bill (HB) 1541, is anticipated to allocate more revenue to the City’s local transit authority – GRTC. As a result, and per House Bill 1541, the City is able to reduce its local contribution to GRTC by 50% or an estimated \$7.9 million. It is important to note that the State intends to fully offset this reduction in local support to GRTC per HB 1541.

### Capital Highlights

- In FY2021 there is an unprecedented capital funding recommendation of \$30 million for paving roads throughout our City – a 100% increase from the current year FY2020 CIP. This represents the largest recommended budget for paving in recent history. This increase is supported in part by the recently passed House Bill 1541 which allocates much needed revenues for our transportation infrastructure. Approximately \$115.2 million in funds are recommended over five years for paving. This investment is directly correlated to and addresses the results of the previously conducted citizen survey which indicated that 73% of city residents were unsatisfied with the conditions of the City’s streets and roadways;
- The FY2021 CIP provides the previously programmed \$2 million in funding for Major bridges. Over the five year CIP, the Major Bridge project receives over \$16 million in funding. Additionally, both the Lombardy Bridge and the Mayo Bridge – critical safety projects – are recommended to receive \$2.5 million and \$3.8 million respectively in FY2021.



- \$1.9 million in capital funds are proposed to address hazardous sidewalks and to provide new sidewalks in FY2021. Approximately \$15 million in capital funds are recommended over five-years; and
- The budget also provides \$4 million in pedestrian and traffic safety initiatives. These initiatives are intended to reduce accidents and save lives through the Vision Zero program.

## **CITY FACILITIES**

The City has many aging facilities – the average age of City buildings is 43 years old - which will require significant investment now and in the future. This budget includes funding to address this need. In addition, new funding to enhance security infrastructure in City Hall is proposed.

Highlights of this budget area include:

- \$975k in FY2021 is proposed for major building maintenance for a total of \$3.9 million over five years. This will help fund major capital improvements to approximately 73 City-owned buildings;
- Additional funding of \$500k for security related, capital improvements to City Hall. This funding is critical to ensure the safety of all visitors and employees; and
- Additional funding of \$600k for City Hall. This funding is needed to provide critical maintenance dollars for systems that have been deferred over the years.

## **CULTURE & RECREATION**

The City’s cultural and recreational amenities are the gateway to many of the City’s natural assets and provide opportunities for all citizens to engage in healthy lifestyles. In addition to the continuation of the expansion of recreational hours at sites throughout the City, highlights of this area include:

- \$1 million for renovations to the Hotchkiss Community Center. The proposed CIP also recommends funding of \$7 million to complete the Southside Community Center by FY2025;
- \$1.5 million is recommended for parks and swimming pool enhancements; and
- \$511k is recommended for libraries and \$948k is proposed for the expansion of the Riverview Cemetery.

## **WATER, WASTEWATER, GAS, STORMWATER**

Due to the increasing costs of maintaining infrastructure, compliance with regulatory requirements for system safety and reliability, and maintaining utility bond ratings, the Department of Public Utilities has proposed a rate increase of 2.75% for natural gas, 2.5% for water, 3.0% for wastewater, and 8.75% for storm water, to be effective July 1.

As in past years, these adjustments are necessary in order to:

- Remain in compliance with DPU's Financial Policies,
- Provide adequate working capital for each of the utilities,
- Provide sufficient funding for cash contributions to capital projects,
- Maintain sufficient coverage ratios for debt and equity coverage, and
- Maintain or improve our bond ratings.

It is estimated that the combined increase in cost for all utilities will be \$5.56 month for residents.

## **Conclusion**

The process of developing and balancing a nearly \$800 million operating budget is not easy. Yet my administration has met that challenge. If you recall, we presented a five-year forecast to both City Council and members of the School Board earlier this year that projected a virtually flat fiscal outlook relative to the growth in non-discretionary costs and revenues. That projected outlook had assumptions of no tax increases nor any of the major investments included in the proposed budget that you now have before you. My administration has worked tirelessly over the past two months to find ways of generating additional revenue, without raising taxes, in order to fund many of the priorities that are shared between both myself and City Council – all while providing a structurally balanced and responsible budget.

In order to build One Richmond, we must strategically invest our limited resources in the key priority areas voiced by the citizens while ensuring that non-discretionary costs are understood, articulated, and funded. You will also see that in many cases some departments' operating budgets were reduced. This was done based on a review of departmental prior year expenditure patterns as well as to allow greater flexibility to fund the priorities included in the FY2021 Proposed Annual Fiscal Plan. To that end, that is why this proposed budget focuses on:

- Investing in our school system;
- Investing in employee compensation;
- Investing in our streets and roadways, sidewalks, and major bridges;
- Investing in our citizens by expanding workforce development programming and continuing our affordable housing push; and
- Investing in our citywide physical infrastructure and assets.

There are no quick fixes. However, we must have a shared commitment in making the difficult and right choices that will put us on track to make a real difference in the lives of city residents. To that end, this proposed budget does not include significant increased funding for other critical priority areas. I propose, that as funding becomes available during the course of the current fiscal year, that we, working with City Council, earmark any projected surplus for other critical service areas to include fleet/vehicle purchases, affordable housing, etc.

My team and I look forward to working together with you in the coming weeks on this proposed budget. This is a solid and fiscally responsible plan that meets our obligations and leverages our

resources into our shared priorities. This is what it means to build One Richmond – to be inclusive, equitable, and competitive.

I am excited about this budget and the opportunities it presents to all. Together, we can. Together we will!

Sincerely,

A handwritten signature in blue ink, appearing to read "L. Stoney".

Levar M. Stoney  
Mayor

In accordance with Ordinance No. 2015-161-227, attached is a table for each department that sets out the total operating expenditures, capital budget expenditures, and the per capita calculation per department.

<b>FY2021 All Funds: Per Capita by Agency</b>			
<b>Agency Name</b>	<b>FY2021 Total Agency Operating Budget</b>	<b>FY2021 Total Capital Budget</b>	<b>FY2021 Total Proposed Per Capita</b>
13th District Court Services Unit	238,920	-	1.04
Advantage Richmond Corporation	2,400,000	-	10.40
Animal Control	2,122,619	-	9.20
Budget & Strategic Planning	1,518,820	-	6.58
Cemeteries	1,799,421	-	7.80
Chief Administrative Officer	910,406	-	3.95
Citizen Service & Response	2,542,003	-	11.02
City Assessor	5,096,399	-	22.09
City Attorney	4,594,727	-	19.91
City Auditor	2,102,226	-	9.11
City Clerk	1,105,868	-	4.79
City Council	1,538,006	-	6.67
City Debt (Transfer to Debt and CIP)	78,866,859	-	341.83
City Sheriff	43,585,250	-	188.91
City Treasurer	315,951	-	1.37
Council Chief of Staff	1,356,397	-	5.88
Debt Service Fund	85,624,191	-	371.12
Department of Emergency Communication	5,440,263	-	23.58
Department of Information Technology	28,939,890	-	125.43
Economic Development	3,006,730	-	13.03
Finance	10,749,759	-	46.59
Fire & Emergency Services	54,653,975	2,400,000	247.29
Fleet Management	19,025,163	-	82.46
General Registrar	4,289,998	-	18.59
Housing & Community Development	1,596,666	100,000	7.35
Human Resources	4,982,989	-	21.60
Human Services	1,599,533	-	6.93
Inspector General	624,044	-	2.70
Judiciary - Adult Drug Court	718,198	-	3.11
Judiciary - Circuit Court	4,144,975	-	17.97
Judiciary - Civil Court	78,700	-	0.34

**FY2021 All Funds: Per Capita by Agency**

<b>Agency Name</b>	<b>FY2021 Total Agency Operating Budget</b>	<b>FY2021 Total Capital Budget</b>	<b>FY2021 Total Proposed Per Capita</b>
Judiciary - Commonwealth Attorney	6,995,821	-	30.32
Judiciary - Criminal/Manchester Court	84,393	-	0.37
Judiciary - Special Magistrate Court	39,227	-	0.17
Judiciary - Traffic Court	63,090	-	0.27
Justice Services	9,937,133	-	43.07
Juvenile & Domestic Relations Court	252,156	-	1.09
Mayor's Office	1,224,777	-	5.31
Minority Business Development	1,175,132	-	5.09
Non Departmental	89,041,890	-	385.93
Office of Community Wealth Building	2,308,075	-	10.00
Parking Management	19,390,825	-	84.04
Parks & Recreation	19,650,861	3,448,026	100.12
Planning & Development Review	11,792,085	250,000	52.19
Police Department	100,608,468	-	436.06
Press Secretary	574,240	-	2.49
Procurement Services	1,775,560	-	7.70
Richmond City Health District	5,013,490	-	21.73
Risk Management	16,649,933	-	72.17
Public Library	6,076,667	-	26.34
Public Utilities	369,414,453	198,031,500	2,459.46
Public Works	40,508,249	70,057,520	479.22
Radio Shop	1,243,632	-	5.39
Retirement System	1,951,747	-	8.46
Richmond Public Schools	192,042,090	6,702,003	861.41
Social Services	55,614,459	-	241.05

# **BUDGET DOCUMENT OVERVIEW**

## THE BUDGET PROCESS

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The City of Richmond utilizes a biennial financial plan that encompasses two fiscal years. 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 the final adoption of the budget.

The budget process is designed to incorporate a rigorous internal review of each agency's budget and to allocate resources across focus area initiatives and agency programs based on a thorough examination of program alternatives and justifications. Each initiative and program is reviewed by the City's budget staff, the Chief Administrative Officer, the Mayor, and the City Council. On the date fixed by City Council, the Mayor submits a proposed biennial operating budget, or amendments to the existing approved biennial plan, for the fiscal year commencing July 1 to the City Council. The budget, delineated by fund, includes proposed expenditures and the revenue sources needed to finance them.

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

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

## BALANCED BUDGET REQUIREMENT

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



## **BASIS OF BUDGETING AND ACCOUNTING**

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

## **BASIS OF BUDGETING**

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Budgets are generally adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP) and in accordance with legal mandates. Adopted budgets for governmental funds utilize the modified accrual basis of accounting under which revenue and related assets are recorded when measurable and available to finance operations during the year. Fiduciary and proprietary funds use the full accrual basis of accounting which recognizes revenue when earned and expenses when incurred. Annual operating budgets are adopted for all Governmental Funds except for the Capital Projects Fund in which effective budgetary control is achieved on a project-by-project basis when funding sources become available. Appropriations for the General, Public Schools, Internal Service Funds, and Enterprise Funds lapse at fiscal year-end, except appropriations that have been encumbered in order to account for certain expenditure commitments. Appropriations for Capital Project Funds and Special Revenue Funds are continued until the completion of the applicable project or grant, even when the project or grant extends beyond the end of the fiscal year.

## **BASIS OF ACCOUNTING**

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

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

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

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

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

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

## FUND STRUCTURE

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

## GOVERNMENTAL FUNDS

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

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

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

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

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

## PROPRIETARY FUNDS

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

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

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

## FIDUCIARY FUNDS

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

## POLICIES AND PRACTICES

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Financial policies and practices promote financial integrity and are an important priority in the City of Richmond. Improvement of financial policies and practices has been a key initiative within the Efficient & High-Quality Service Delivery priority area. The following financial policies, practices, and guidelines establish the framework for the City's overall financial 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 and receipts and explains any unanticipated revenue variances.

**Fund Balance** - The City does not intend to use General Fund equity (Rainy Day/Unassigned Fund Balance) to finance current operations. The City's General Fund equity balance has been built over the years to provide the City with sufficient working capital to enable it to finance unforeseen emergencies without borrowing.

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

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

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

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

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

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

## OPERATING BUDGET POLICIES AND PRACTICES

**Unassigned (Undesignated) Fund Balance** - The City will maintain a Rainy Day/Unassigned fund balance equal to at least thirteen sixty-seven (13.67%) 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.

**Budget and Revenue Stabilization Contingency Reserve** - The City will strive to build and maintain a budget and revenue stabilization contingency reserved to be equal to three percent (3%) of the budgeted General Fund expenditures. The purpose of this reserve is to mitigate current and future risks of unforeseen or unavoidable events that might cause a significant reductions in local and/or state revenue of at least one-half of one percent over the then-current fiscal year's budget.

Reserve	Purpose	Goal
Rainy Day/Unassigned (undesignated) General Fund Balance.	Practices of a well-managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 13.67% will be maintained.

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

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

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

## General Obligation Bond Credit Rating

Moody's Investor's Service	Aa1
Standard and Poor Rating Group	AA+
Fitch Ratings Ltd	AA+

## Utility Revenue Bond Credit Rating

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

## CAPITAL BUDGET POLICIES AND PRACTICES

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

# BUDGET DOCUMENT OVERVIEW

**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 3.75 percent of total assessed values (real estate, personal property, and machinery & tools).	3.75%	Met

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

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

## CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

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

## INTER-FUND POLICIES AND PRACTICES

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

# BUDGET DOCUMENT OVERVIEW

## BIENNIAL BUDGET CYCLE

Month	Activity
<b>August</b>	The Department of Budget and Strategic Planning (DBSP) continues the process of implementing Performance Based Budgeting with migration toward alignment between strategic priorities, performance, and resource allocation. DBSP assists departments with the enhancement of department missions, program goals and relevant 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. (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 OpenGov budget preparation system.
<b>November - December</b>	Departments submit their Operating Budget and Capital Budget requests to DBSP for review and revision.
<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.
<b>January</b>	The Citywide Stakeholders formulate their Operating Budget funding recommendations for the Mayor's review. Work sessions are held with the Mayor to discuss major issues and make funding decisions for both the operating and capital budgets. High-level budget sessions are presented in various Council Committee meetings.
<b>February</b>	Work sessions continue with the Mayor to discuss major issues and make funding decisions for both the Operating and Capital Budgets. High-level budget sessions continue to be presented in various Council Committee meetings and final funding decisions are completed for both the Operating and Capital Budgets.
<b>March - April</b>	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.
<b>April - May</b>	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.
<b>June - July</b>	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.

# BUDGET DOCUMENT OVERVIEW

## ANNUAL AMENDMENT CYCLE (2nd year of the Biennial Fiscal Plan)

Month	Activity
<b>August - September</b>	DBSP reviews previous fiscal year performance results in conjunction with expenditures trends to determine if adjustments are necessary during the amendment cycle.
<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>	Departments submit their Operating Budget and Capital Budget requests to DBSP for review and revision.
<b>December</b>	Departments submit their Operating budget requests to DBSP for review and revision. 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.
<b>January</b>	The Citywide Stakeholders formulate their Operating Budget funding recommendations for the Mayor's review. Work sessions are held with the Mayor to discuss major issues and make funding decisions for both the operating and capital budgets. High-level budget sessions are presented in various Council Committee meetings.
<b>February</b>	Work sessions continue with the Mayor to discuss major issues and make funding decisions for both the Operating and Capital Budgets. High-level budget sessions continue to be presented in various Council Committee meetings and final funding decisions are completed for both the Operating and Capital Budgets.
<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.

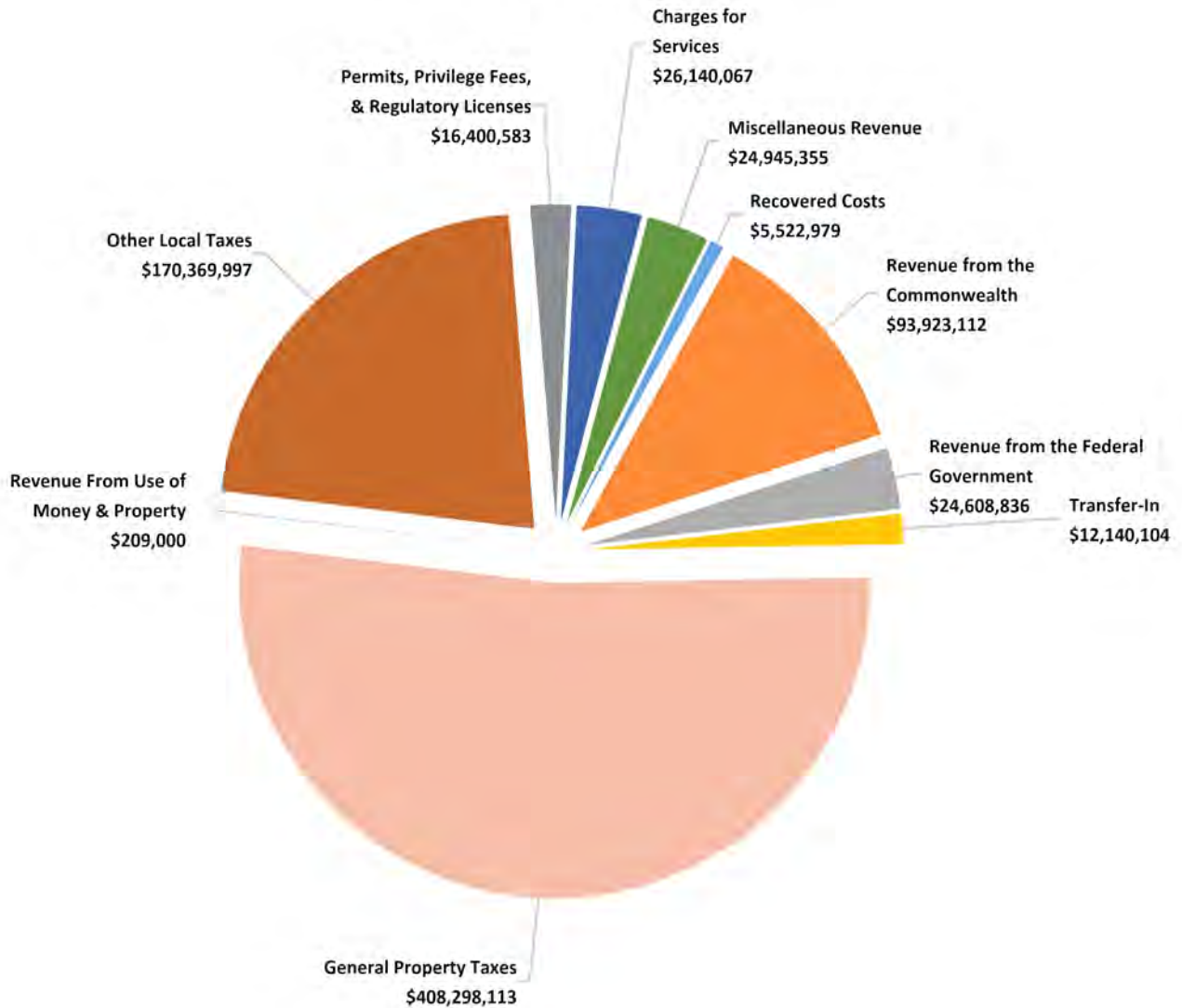
# **FINANCIAL SUMMARIES & DETAILS**



## GENERAL FUND REVENUE FY2021

Fiscal Year 2021 General Fund Revenues are projected to be \$782,558,146. The Proposed budget for FY2021 does not include the use of the City's unassigned fund balance. FY2021 General Fund Revenues are projected to increase by \$36,396,541 or 4.88% compared to the FY2020 Adopted Budget of \$746,161,605.

### FY2021 Proposed General Fund Revenue \$782,558,146



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

# FINANCIAL SUMMARIES & DETAILS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Revenue from Local Sources</b>				
<b>General Property Taxes</b>				
Machinery & Tools Taxes	13,996,708	14,917,609	13,426,000	14,105,174
Penalties and Interest- Interest	4,948,126	3,231,242	3,126,201	3,126,201
Penalties and Interest- Penalty	3,282,874	2,864,319	4,106,200	2,933,278
Personal Property Taxes- Current	35,455,448	37,626,062	34,198,968	39,224,048
Personal Property Taxes- Delinquent	8,607,887	5,823,194	8,780,045	5,959,963
Real and Personal Public Service Corporation Property Taxes- Personal Property Current	8,637,590	9,311,482	8,810,342	9,451,418
Real and Personal Public Service Corporation Property Taxes- Personal Property Delinquent	934,572	689,811	919,488	497,012
Real and Personal Public Service Corporation Property Taxes- Real Property Current	1,460,672	2,166,397	2,022,618	2,205,476
Real Property Taxes- Current	246,239,453	271,460,970	289,820,834	318,554,090
Real Property Taxes- Delinquent	14,295,349	12,889,862	13,489,000	12,241,453
<b>Total General Property Taxes</b>	<b>337,858,680</b>	<b>360,980,948</b>	<b>378,699,696</b>	<b>408,298,113</b>
<b>Other Local Taxes</b>				
Admission Taxes	3,074,923	2,848,979	2,646,800	2,673,268
Bank Stock Taxes	8,842,901	8,812,736	8,418,200	8,811,768
Business Licenses Taxes	36,565,061	36,333,909	36,561,999	36,998,384
Cigarette Tax	—	—	3,050,000	2,900,000
Consumer Utility Taxes	18,619,017	18,269,541	17,958,600	18,316,946
Local Sales & Use Tax	30,282,657	36,953,797	35,865,100	37,280,873
Motor Vehicle Licenses	6,829,946	6,851,879	7,256,900	6,857,458
Other Local Taxes	362,826	368,171	362,689	510,689
Prepared Food Taxes	36,948,485	36,454,838	36,791,413	37,187,580
Prepared Food Taxes- School Facilities	—	9,285,235	9,370,962	9,471,868
Short-Term Rental Tax	122,066	171,168	119,055	125,153
Transient Lodging Taxes	8,823,692	9,009,423	9,045,680	9,236,010
<b>Total Other Local Taxes</b>	<b>150,471,574</b>	<b>165,359,676</b>	<b>167,447,398</b>	<b>170,369,997</b>
<b>Permits, Privilege Fees, and Regulatory Licenses</b>				
Animal Licenses	—	—	—	—
Permits and Other Licenses	10,343,590	10,631,183	12,252,403	16,400,583
<b>Total Permits, Privilege Fees, and Regulatory Licenses</b>	<b>10,343,590</b>	<b>10,631,183</b>	<b>12,252,403</b>	<b>16,400,583</b>
<b>Fines &amp; Forfeitures</b>				
Fines & Forfeitures	7,096	6,584	—	—
<b>Total Fines &amp; Forfeitures</b>	<b>7,096</b>	<b>6,584</b>	<b>—</b>	<b>—</b>
<b>Revenue from Use of Money and Property</b>				
Revenue from Use of Money	—	257,199	7,583,756	—
Revenue from Use of Property	271,250	432,743	221,000	209,000
<b>Total Revenue from Use of Money and Property</b>	<b>271,250</b>	<b>689,943</b>	<b>7,804,756</b>	<b>209,000</b>

# FINANCIAL SUMMARIES & DETAILS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Charges for Services</b>				
Charges for Finance	252,950	627,601	801,192	801,192
Charges for Fire and Rescue Services	128,474	138,201	170,000	170,675
Charges for Information Technology	16,630	16,825	21,782	16,805
Charges for Law Enforcement and Traffic Control	160,226	161,935	148,000	212,000
Charges for Library	57,461	66,192	65,106	16,780
Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks	—	—	—	—
Charges for Other Protection	121,489	136,889	125,000	138,000
Charges for Parks and Recreation	90,694	79,236	66,239	127,122
Charges for Planning and Community Development	65,225	56,206	102,009	47,009
Charges for Sanitation and Waste Removal	15,277,379	17,062,243	18,826,586	17,891,033
Court Costs	5,849,975	6,768,388	6,542,818	6,709,936
Other	10,988	14,099	9,515	9,515
<b>Total Charges for Services</b>	<b>22,031,491</b>	<b>25,127,814</b>	<b>26,878,247</b>	<b>26,140,067</b>
<b>Miscellaneous Revenue</b>				
Miscellaneous	2,321,048	2,607,957	2,809,859	2,871,491
Payments in Lieu of Taxes from Enterprise Activities	27,056,108	22,759,977	20,750,123	22,073,864
<b>Total Miscellaneous Revenue</b>	<b>29,377,156</b>	<b>25,367,934</b>	<b>23,559,982</b>	<b>24,945,355</b>
<b>Recovered Costs</b>				
Recovered Costs	4,927,787	6,310,950	6,261,693	5,522,979
<b>Total Recovered Costs</b>	<b>4,927,787</b>	<b>6,310,950</b>	<b>6,261,693</b>	<b>5,522,979</b>
<b>Revenue from Local Sources Total</b>	<b>555,288,625</b>	<b>594,475,031</b>	<b>622,904,175</b>	<b>651,886,094</b>
<b>Other Financing Sources</b>				
<b>Non-Revenue Receipts</b>				
Insurance Recovery	—	—	—	—
Other	—	—	—	—
<b>Total Non-Revenue Receipts</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Revenue from Other Financing Sources Total</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Revenue from the Commonwealth</b>				
<b>Non-Categorical Aid</b>				
Auto Rental Tax	905,346	1,204,155	875,000	893,846
Communications Sales and Use Tax	14,138,781	14,413,205	14,530,000	14,440,680
Miscellaneous Non-Categorical Aid	365,509	409,117	245,000	240,000
Mobile Home Titling Taxes	14,583	9,267	9,807	9,807
Personal Property Tax Reimbursement	16,708,749	16,708,749	16,708,749	16,708,749
Rolling Stock Tax	66,127	277,048	139,639	139,639
Tax on Deeds	1,001,665	1,058,973	1,000,000	1,000,000

# FINANCIAL SUMMARIES & DETAILS

	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Total Non-Categorical Aid</b>	<b>33,200,761</b>	<b>34,080,513</b>	<b>33,508,195</b>	<b>33,432,721</b>
<b>Shared Expenditures (Categorical)</b>				
State Shared Expenses- City Treasurer	132,796	136,292	151,145	154,145
State Shared Expenses- Commonwealth Attorney	3,285,163	3,314,337	3,657,139	3,206,055
State Shared Expenses- Finance	721,428	812,688	739,279	738,859
State Shared Expenses- General Registrar	74,396	76,836	88,527	106,839
State Shared Expenses- Sheriff	16,327,469	16,365,790	16,981,929	17,040,000
State Shared Expenses- Welfare and Social Services	(271,165)	—	—	—
<b>Total Shared Expenditures (Categorical)</b>	<b>20,270,088</b>	<b>20,705,943</b>	<b>21,618,019</b>	<b>21,245,898</b>
<b>Categorical Aid</b>				
Education	—	—	—	—
Library	225,009	184,387	185,000	185,000
Public Safety	17,848,673	18,684,966	19,484,850	19,730,547
Public Works	—	—	—	—
Welfare and Social Services	15,491,109	15,072,779	15,490,647	15,630,263
<b>Total Categorical Aid</b>	<b>33,564,791</b>	<b>33,942,132</b>	<b>35,160,497</b>	<b>35,545,810</b>
<b>PILOT (Payments in Lieu of Taxes)</b>				
Service Charges	3,662,062	3,448,673	3,698,683	3,698,683
<b>Total PILOT (Payments in Lieu of Taxes)</b>	<b>3,662,062</b>	<b>3,448,673</b>	<b>3,698,683</b>	<b>3,698,683</b>
<b>Revenue from the Commonwealth Total</b>	<b>90,697,702</b>	<b>92,177,261</b>	<b>93,985,394</b>	<b>93,923,112</b>
<b>Revenue from the Federal Government</b>				
Non-Categorical Aid				
Other Federal Revenue	(4,308)	(24,936)	—	—
<b>Total Non-Categorical Aid</b>	<b>(4,308)</b>	<b>(24,936)</b>	<b>—</b>	<b>—</b>
<b>Categorical Aid</b>				
Social Services	24,298,136	23,763,314	26,982,451	24,608,836
<b>Total Categorical Aid</b>	<b>24,298,136</b>	<b>23,763,314</b>	<b>26,982,451</b>	<b>24,608,836</b>
<b>Revenue from the Federal Government Total</b>	<b>24,293,828</b>	<b>23,738,378</b>	<b>26,982,451</b>	<b>24,608,836</b>
<b>Utilities</b>				
Utilities	64,905	78,292	64,000	—
<b>Total Utilities</b>	<b>64,905</b>	<b>78,292</b>	<b>64,000</b>	<b>—</b>
<b>Revenue from Utilities Total</b>	<b>64,905</b>	<b>78,292</b>	<b>64,000</b>	<b>—</b>
<b>Transfers-In</b>				
Transfers-In	3,948,946	5,173,037	2,225,585	12,140,104

# FINANCIAL SUMMARIES & DETAILS

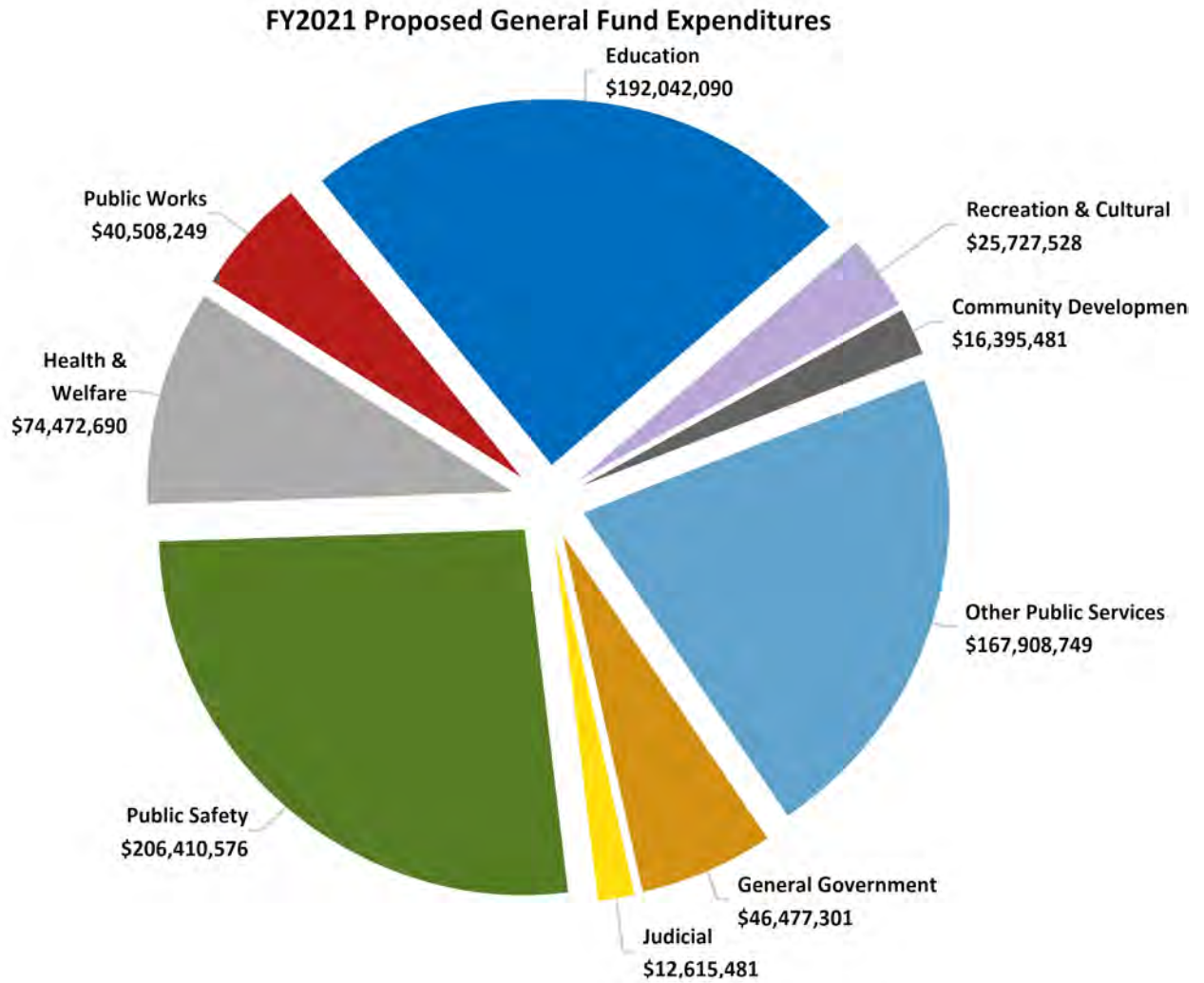
	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<i>Total Transfers-In</i>	3,948,946	5,173,037	2,225,585	12,140,104
<b>Grand Total:</b>	<b>\$674,294,006</b>	<b>\$715,641,999</b>	<b>\$746,161,605</b>	<b>\$782,558,146</b>

## GENERAL FUND EXPENDITURES BY AGENCY

General Fund Expenditures: Summary by Agency				
Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>General Government</b>				
Budget and Strategic Planning	\$1,266,166	\$1,162,802	\$1,319,769	\$1,518,820
Chief Administrative Office	888,289	944,617	775,316	910,406
Citizen Service & Response	7,220	921,695	2,044,232	2,542,003
City Assessor	3,176,667	3,407,578	4,539,202	5,096,399
City Attorney	2,891,664	8,543,000	4,116,633	4,594,727
City Auditor	2,140,188	1,555,270	1,987,464	2,102,226
City Clerk	770,476	756,506	1,140,247	1,105,868
City Council	1,322,623	1,347,040	1,417,518	1,538,006
City Treasurer	186,310	186,343	187,359	315,951
Council Chief of Staff	1,070,944	1,089,922	1,580,380	1,356,397
Finance	9,237,027	10,548,535	11,517,973	10,749,759
General Registrar	1,451,891	1,581,747	2,232,127	4,289,998
Human Resources	3,032,316	3,052,240	3,510,729	4,982,989
Inspector General	—	215,556	531,886	624,044
Mayor's Office	1,032,506	1,166,739	1,012,112	1,224,777
Minority Business Development	786,109	746,768	727,010	1,175,132
Press Secretary	479,547	484,119	512,644	574,240
Procurement Services	740,590	1,260,256	1,516,897	1,775,560
<b>Subtotal: General Government</b>	<b>\$30,480,532</b>	<b>\$38,970,735</b>	<b>\$40,669,498</b>	<b>\$46,477,301</b>
<b>Judicial</b>				
13 <sup>th</sup> District Court Services Unit	206,242	210,023	220,612	238,920
Adult Drug Court	588,353	626,289	644,973	718,198
Circuit Court	3,758,705	3,769,349	4,116,191	4,144,975
Judiciary - Commonwealth Attorney*	6,729,124	6,605,693	7,104,709	7,261,231
Juvenile & Domestic Relations Court	264,555	238,809	243,914	252,156
<b>Subtotal: Judicial</b>	<b>\$11,546,978</b>	<b>\$11,450,164</b>	<b>\$12,330,398</b>	<b>\$12,615,481</b>
<b>Public Safety</b>				
Animal Care & Control	1,716,994	2,052,639	1,969,600	2,122,619
Dept. of Emergency Communications	4,899,082	4,716,334	5,197,591	5,440,263
Fire & Emergency Management	51,756,337	52,241,696	53,798,275	54,653,975
Richmond Police Department	94,970,284	95,403,743	96,930,895	100,608,468
Richmond Sheriff's Office	36,773,478	40,629,304	40,709,137	43,585,250
<b>Subtotal: Public Safety</b>	<b>\$190,116,175</b>	<b>\$195,043,716</b>	<b>\$198,605,498</b>	<b>\$206,410,576</b>
<b>Public Works</b>				
Public Works	38,923,739	36,443,375	36,808,454	40,508,249
<b>Subtotal: Public Works</b>	<b>\$38,923,739</b>	<b>\$36,443,375</b>	<b>\$36,808,454</b>	<b>\$40,508,249</b>
<b>Health &amp; Welfare</b>				

General Fund Expenditures: Summary by Agency				
Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Human Services	1,201,429	1,326,626	1,375,954	1,599,533
Justice Services	9,447,214	9,103,448	9,861,905	9,937,133
Office of Community Wealth Building	1,772,058	1,783,467	1,985,515	2,308,075
Richmond City Health District	3,781,490	4,030,490	4,863,490	5,013,490
Social Services	54,906,986	50,148,976	57,325,372	55,614,459
<b>Subtotal: Health &amp; Welfare</b>	<b>\$71,109,177</b>	<b>\$66,393,007</b>	<b>\$75,412,236</b>	<b>\$74,472,690</b>
<b>Education</b>				
Education	155,175,684	156,721,265	175,193,143	192,042,090
<b>Subtotal: Education</b>	<b>\$155,175,684</b>	<b>\$156,721,265</b>	<b>\$175,193,143</b>	<b>\$192,042,090</b>
<b>Recreation &amp; Cultural</b>				
Parks, Rec., & Community Facilities	17,072,689	17,031,001	18,017,689	19,650,861
Richmond Public Libraries	5,497,215	6,037,435	6,304,636	6,076,667
<b>Subtotal: Recreation &amp; Cultural</b>	<b>\$22,569,905</b>	<b>\$23,068,437</b>	<b>\$24,322,325</b>	<b>\$25,727,528</b>
<b>Community Development</b>				
Economic Development (formerly Economic & Community Development)	5,086,204	3,723,460	2,523,385	3,006,730
Housing & Community Development	—	3,296,705	1,845,034	1,596,666
Planning & Development Review	9,682,663	10,503,609	11,522,863	11,792,085
<b>Subtotal: Community Development</b>	<b>\$14,768,867</b>	<b>\$17,523,774</b>	<b>\$15,891,282</b>	<b>\$16,395,481</b>
<b>Other Public Services</b>				
Non-Departmental	76,230,095	85,805,413	92,606,286	89,041,890
General Fund transfer to Debt Service	63,969,233	68,451,233	74,322,485	78,866,859
<b>Subtotal: Other Public Services</b>	<b>\$140,199,327</b>	<b>\$154,256,646</b>	<b>\$166,928,771</b>	<b>\$167,908,749</b>
<b>Total General Fund Expenditures</b>	<b>\$674,890,384</b>	<b>\$699,871,118</b>	<b>\$746,161,605</b>	<b>\$782,558,146</b>

\*Judiciary - Commonwealth Attorney includes the following Courts: Civil, Commonwealth Attorney, Criminal Manchester, Special Magistrate, and Traffic





## ESTIMATED EXPENDITURE DETAIL BY FUND TYPE (ALL FUNDS)

Detailed Expenditures by Fund Type				
Fund Type	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>General Fund</b>				
General Government	30,480,532	38,970,735	40,669,498	46,477,301
Judicial	11,546,978	11,450,164	12,330,398	12,615,481
Public Safety	190,116,175	195,043,716	198,605,498	206,410,576
Public Works	38,923,739	36,443,375	36,808,454	40,508,249
Health & Welfare	71,109,177	66,393,007	75,412,236	74,472,690
Education	155,175,684	156,721,265	175,193,143	192,042,090
Recreation & Cultural	22,569,905	23,068,437	24,322,325	25,727,528
Community Development	14,768,867	17,523,774	15,891,282	16,395,481
Other Public Services	140,199,327	154,256,646	166,928,771	167,908,749
<b>Total: General Fund</b>	<b>\$674,890,384</b>	<b>\$699,871,118</b>	<b>\$746,161,605</b>	<b>\$782,558,146</b>
<b>Special Fund</b>				
	86,651,547	84,982,243	138,163,061	117,936,432
<b>Total: Special Fund</b>	<b>\$86,651,547</b>	<b>\$84,982,243</b>	<b>\$138,163,061</b>	<b>\$117,936,432</b>
<b>Enterprise Fund</b>				
Cemeteries	1,785,426	1,729,128	1,700,399	1,799,421
Department of Public Utilities	308,594,957	320,553,893	352,470,444	369,414,454
Parking Management	14,435,222	11,242,904	19,493,770	19,390,825
<b>Total: Enterprise Fund</b>	<b>\$324,815,605</b>	<b>\$333,525,925</b>	<b>\$373,664,613</b>	<b>\$390,604,700</b>
<b>Internal Service Fund</b>				
Advantage Richmond Corporation	1,574,118	1,413,968	2,400,000	2,400,000
Fleet Management	16,974,326	18,226,721	17,803,201	19,025,163
Information Technology	19,618,878	18,845,598	25,081,114	28,939,890
Radio Shop	1,212,372	1,263,918	1,427,716	1,243,632
Risk Management	14,504,825	15,589,265	15,985,919	16,649,933
<b>Total: Internal Service Fund</b>	<b>\$53,884,519</b>	<b>\$55,339,469</b>	<b>\$62,697,950</b>	<b>\$68,258,618</b>
<b>Capital Improvement Program Fund</b>				
	190,959,527	299,401,491	215,905,491	281,989,049
<b>Total: Capital Improvement Program Fund</b>	<b>\$190,959,527</b>	<b>\$299,401,491</b>	<b>\$215,905,491</b>	<b>\$281,989,049</b>
<b>Debt Service Fund</b>				
	63,410,662	72,052,726	85,056,971	85,624,191
<b>Total: Debt Service Fund</b>	<b>\$63,410,662</b>	<b>\$72,052,726</b>	<b>\$85,056,971</b>	<b>\$85,624,191</b>
<b>Richmond Public Schools</b>				
	386,367,602	380,812,824	398,456,251	431,165,519
<b>Total: Richmond Public Schools</b>	<b>\$386,367,602</b>	<b>\$380,812,824</b>	<b>\$398,456,251</b>	<b>\$431,165,519</b>

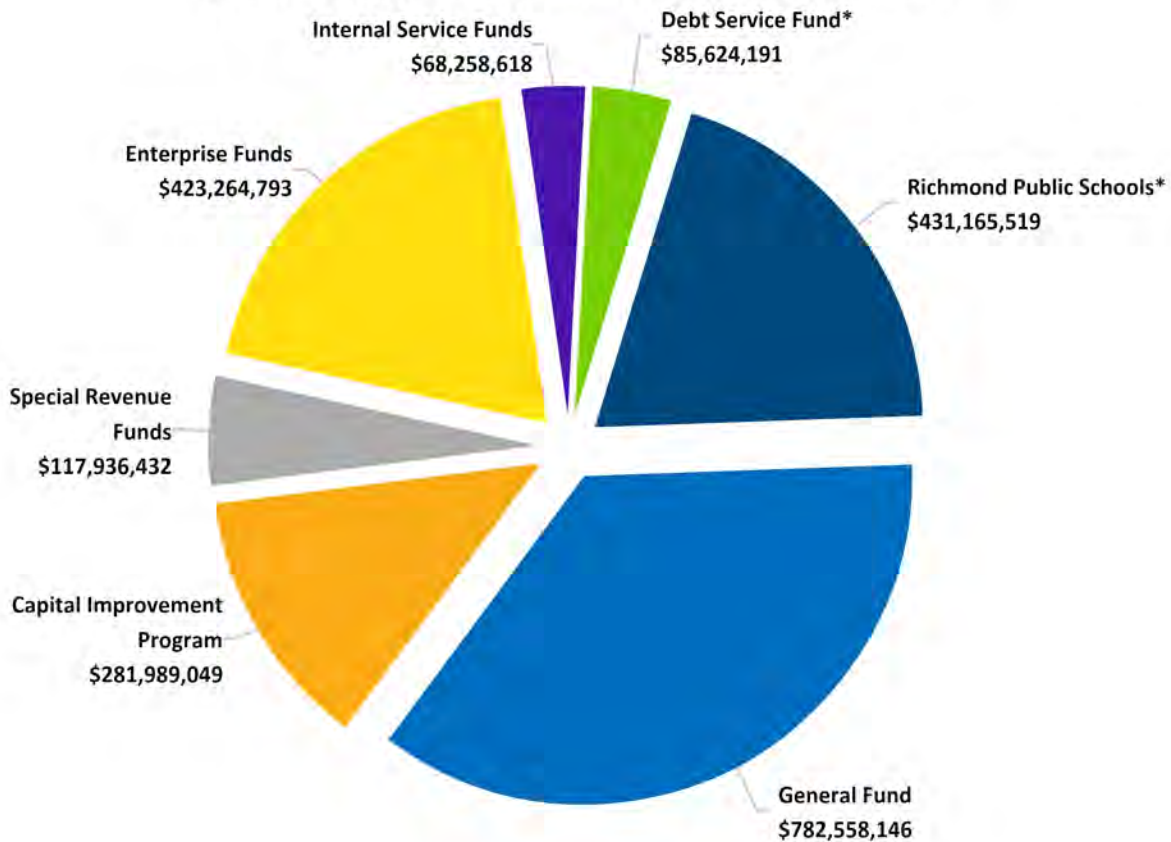
## ESTIMATED REVENUES BY FUND TYPE (ALL FUNDS)

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

Estimated Revenue Resources Summarized by Fund				
Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
General Fund	\$674,294,006	\$715,641,999	\$746,161,605	\$782,558,146
Capital Improvement Program	190,959,527	299,401,491	215,905,491	281,989,049
Special Revenue Funds	86,651,551	84,982,243	138,163,061	117,936,432
Enterprise Funds	358,599,745	373,032,266	388,170,363	423,264,793
Internal Service Funds	55,020,989	63,199,009	62,697,949	68,258,618
Debt Service Fund*	63,410,622	72,052,726	85,056,971	85,624,191
Richmond Public Schools*	391,518,357	380,507,924	398,456,251	431,165,519

\*FY2021 proposed revenue estimates include the General Fund contributions for Richmond Public Schools of \$192 million, the City's Debt Service Fund of \$75.3 million, and the Capital Improvement Program of \$3.6 million.

### FY2021 Proposed Estimated Revenue: All Funds



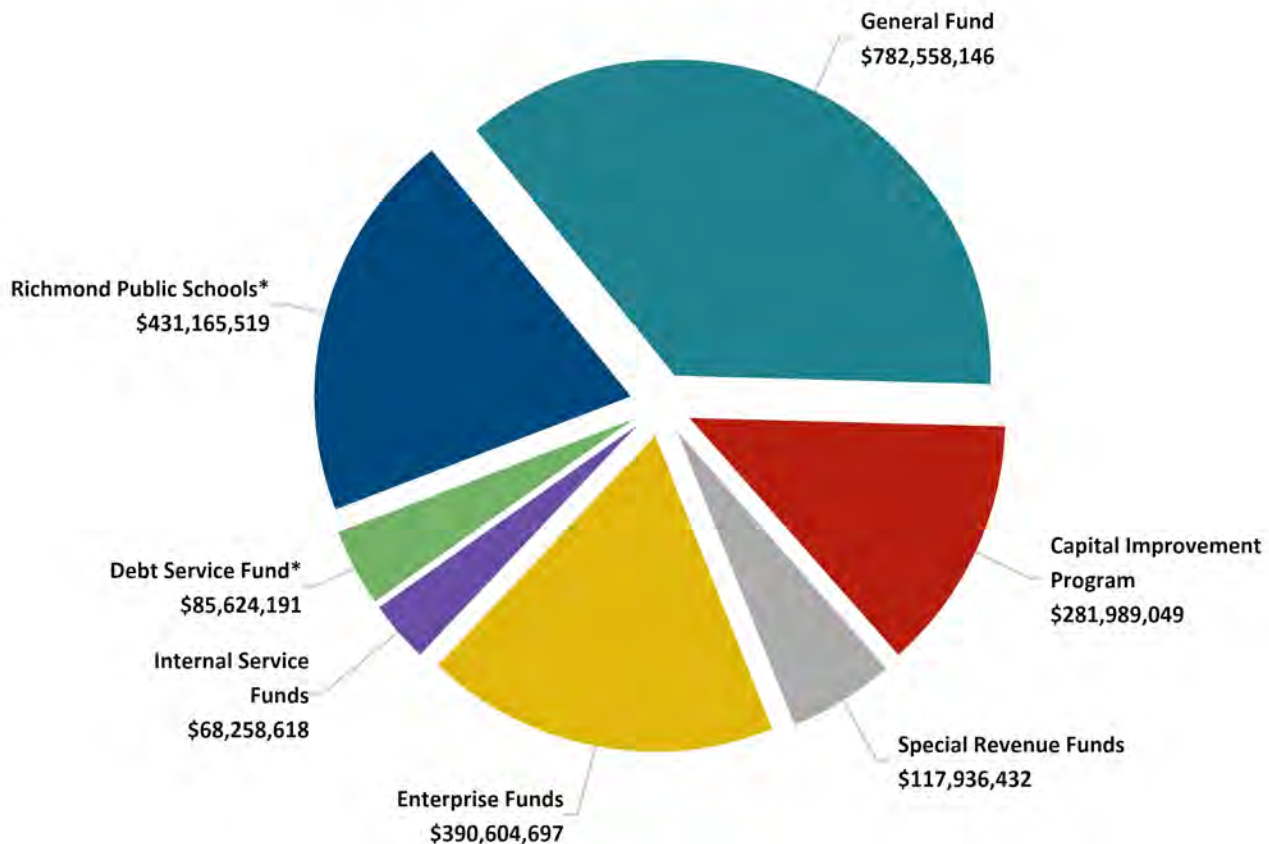
## ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

Estimated Expenditure Summarized by Fund				
Fund	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
General Fund	\$674,890,384	\$699,871,118	\$746,161,605	\$782,558,146
Capital Improvement Program	190,959,527	299,401,491	215,905,491	281,989,049
Special Revenue Funds	86,651,547	84,982,243	138,163,061	117,936,432
Enterprise Funds	324,815,606	333,525,925	373,664,613	390,604,697
Internal Service Funds	53,884,519	55,339,470	62,697,950	68,258,618
Debt Service Fund*	64,081,948	71,422,008	85,056,971	85,624,191
Richmond Public Schools*	386,367,602	380,812,824	398,456,251	431,165,519

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

### FY2021 Proposed Expenditures: All Funds



## SUMMARY OF REVENUE, APPROPRIATIONS, & FUND BALANCE

Summary of General Fund Ending Balances		
	Adopted FY2019	Actuals FY2019
<b>Estimated Beginning Fund Balance*</b>	\$136,166,522	\$136,166,522
Total General Fund Revenue	702,431,419	710,468,977
<b>LESS:</b>		
General Fund Appropriations	(605,636,233)	(612,463,499)
Appropriation to Increase Fund Balance	n/a	n/a
Excess of Revenues Over Expenditures	96,795,186	98,005,478
Other Financing Sources (Uses)	(96,795,186)	(81,984,742)
Excess of Revenues & Other Financing Sources Over Expenditures and Other Financing Uses	—	15,770,736
<b>Estimated Ending Fund Balance*</b>	<b>\$136,166,522</b>	<b>\$151,937,258</b>

*\*Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2019 (page 83).*

## GENERAL OBLIGATION BOND CREDIT RATING

Moody's Investor's Service	Aa1
Standard and Poor Rating Group	AA+
Fitch Ratings Ltd	AA+

## UTILITY REVENUE BOND CREDIT RATING

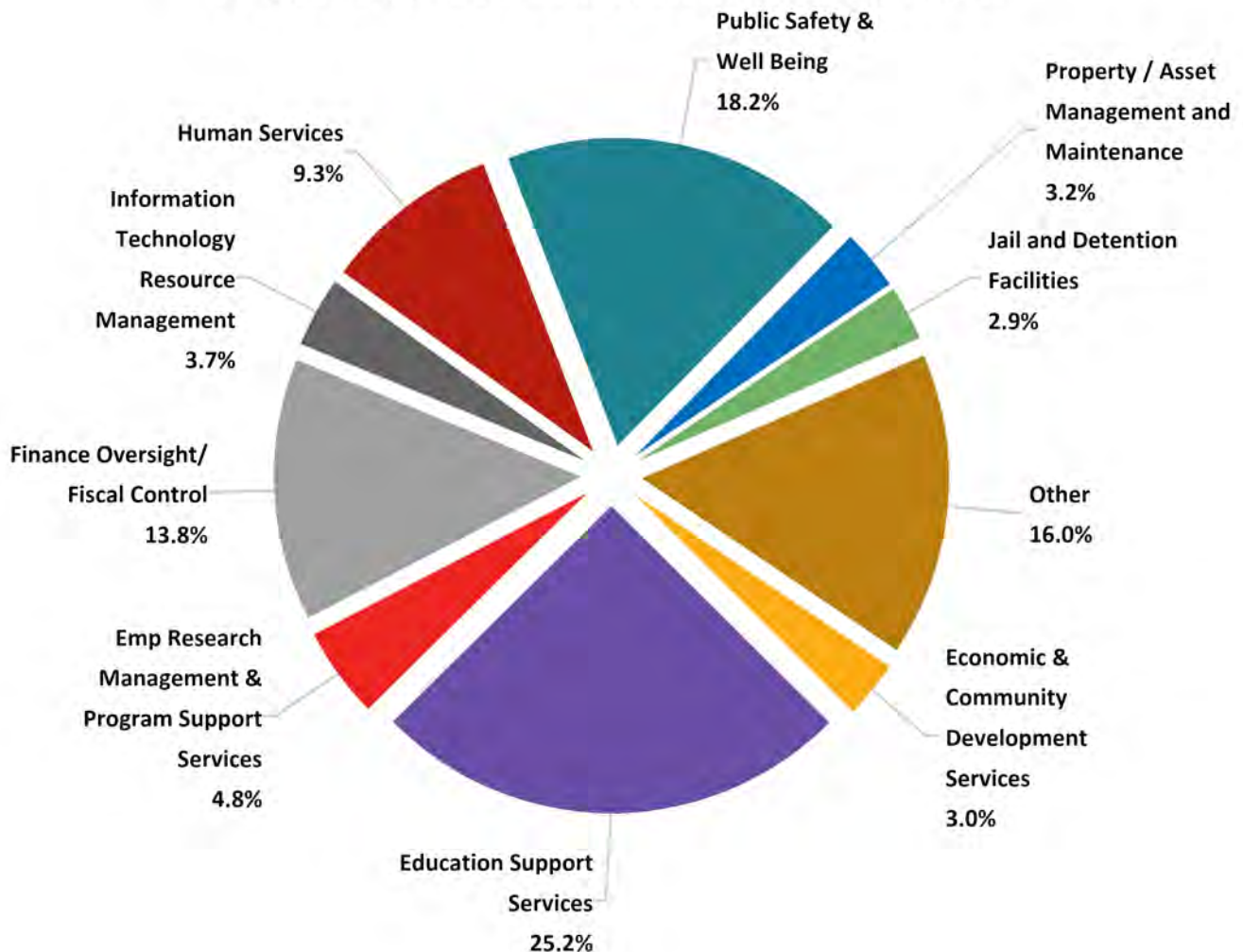
Moody's Investor's Service	Aa2
Standard and Poor Rating Group	AA
Fitch Ratings Ltd	AA

## CITY-WIDE SERVICE LEVEL BUDGETING

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

In April of 2011, the City of Richmond conducted a Citywide Services Inventory in which all city departments identified the services they provide and indicated the federal, state, or local mandates with which the services were in compliance. Each year during the budget development process, the Department of Budget & Strategic Planning has required departments to submit their budget requests based on that list of Citywide Services. Additionally, departments must also prioritize critical services related to compliance / legal mandate, Mayoral and City Council priorities, and resident benefit. The Citywide Services List consists of approximately 200 services. Each service has been placed in a Service Category. The chart and table below depict the proposed budget allocations and major expenditure percentages by Service Category.

### FY2021 GENERAL FUND SERVICES BY CATEGORY



<b>General Fund Expenditures: Summary by Service Category</b>		
<b>Citywide Service Categories</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Proposed</b>
Arts & Culture	1,802,121	1,890,614
Customer Service	9,382,073	8,145,121
Economic & Community Development Services	21,915,896	23,418,770
Education Support Services	180,508,665	196,970,041
Elected, Legal, & Government Services	5,602,653	6,994,156
Emergency Preparedness	7,949,789	7,898,600
Emp Research Management & Program Support Services	34,052,697	37,258,470
Finance Oversight/ Fiscal Control	98,743,229	107,672,771
Information Technology Resource Management	27,926,820	28,709,587
Jails and Detention Facilities	21,818,579	23,004,203
Job Training / Employee Assistance	10,800,961	11,201,516
Judicial Services	10,324,065	10,621,525
Land Quality	12,619,969	14,764,626
Land, Property & Records Mgmt	16,001,680	17,907,846
Legal Services	3,977,406	4,608,704
Miscellaneous Public Services	10,144,875	9,969,293
Organizational Performance & Development Services	2,649,042	4,095,561
Park, Field, Recreation Center and Sites	10,198,986	10,713,514
Property / Asset Management and Maintenance	24,636,923	25,324,985
Public Information and Community Outreach	3,489,944	3,792,212
Public Safety & Well Being	138,596,623	142,053,732
Records Management	1,730,153	1,710,840
Social Services	72,393,908	73,083,450
Transportation	17,894,552	9,748,011
Natural Disasters	1,000,000	1,000,000
<b>TOTAL</b>	<b>\$746,161,605</b>	<b>\$782,558,146</b>

<b>Special Fund Expenditures: Summary by Service Category</b>		
<b>Citywide Service Categories</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Proposed</b>
Arts & Culture	180,000	215,000
Customer Service	—	380,503
Economic & Community Development Services	25,242,134	13,534,894
Education Support Services	28,387,705	178,200
Emergency Preparedness	4,786,630	15,167,681
Emp Research Management & Program Support Services	177,000	815,915
Finance Oversight/ Fiscal Control	4,763,995	16,943,857
Information Technology Resource Management	1,526,977	1,228,000
Jails and Detention Facilities	1,945,500	1,925,500
Job Training / Employee Assistance	2,032,866	2,845,366
Judicial Services	2,557,020	2,740,274
Land Quality	10,000	—
Land, Property & Records Mgmt	30,358,802	31,764,960
Legal Services	3,451,806	750,915
Legislative Services	261,869	261,869
Park, Field, Recreation Center and Sites	539,000	677,700
Property / Asset Management and Maintenance	1,024,960	623,792
Public Information and Community Outreach	462,496	150,000
Public Safety & Well Being	2,695,000	3,764,845
Records Management	250,000	298,000
Social Services	24,811,130	21,295,844
Transportation	2,698,170	2,373,318
<b>TOTAL</b>	<b>\$138,163,061</b>	<b>\$117,936,432</b>



## CAPITAL IMPROVEMENT PROGRAM: SUMMARY BY SERVICE CATEGORY

Citywide Service Categories Non-DPU	FY 2019 Adopted	FY 2020 Adopted	FY 2021 Proposed
Arts & Culture	300,000	150,000	250,000
Economic & Community Development Services	650,000	450,909	100,000
Information Technology Resource Management	4,845,500	3,100,000	—
Jails and Detention Facilities	—	—	—
Land, Property & Records Management	—	—	—
Parks, Fields, Recreation Centers and Sites	5,213,988	4,108,650	3,959,526
Property/Asset Management and Maintenance	153,318,356	27,391,067	13,644,023
Public Safety & Well Being	1,178,123	3,470,000	3,825,000
Transportation	25,220,524	52,965,865	63,179,000
<b>TOTAL</b>	<b>\$190,726,491</b>	<b>\$91,636,491</b>	<b>\$84,957,549</b>

\*Capital Improvement projects under the Department of Public Utilities are not included in this table which is General Fund only.

## CIP OVERALL IMPACT ON OPERATING BUDGETS

CIP Project Name	Operational Impact
Facilities & Building Maintenance	Major improvements to existing facilities will reduce maintenance costs by providing newer and updated facilities and equipment
Swimming Pools Projects	Major improvements to existing pools will reduce maintenance costs by providing newer and updated facilities and equipment
School Maintenance	Regular preventative maintenance and the construction of new schools will provide quality environments for the students of the City of Richmond with the added benefit of achieving operational cost efficiencies
Major Bridge Improvements	Performing needed restoration will result in lower maintenance costs
Transportation Projects	The resurfacing and restoration of older streets, along with the installation of cost effective street lighting, will result in operational cost efficiencies
Fleet Replacement Program	The replacement of older equipment will result in operational cost efficiencies



## YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation Bonds*			Utility Revenue Bonds		
	Principal	Interest	Total	Principal	Interest	Total
2021	64,476,115	32,943,841	97,419,956	22,203,039	31,346,508	53,549,547
2022	59,719,469	30,456,201	90,175,670	26,970,851	30,406,196	57,377,047
2023	60,174,469	27,688,782	87,863,251	27,134,210	29,228,087	56,362,297
2024	58,299,469	25,272,873	83,572,342	27,613,129	28,042,418	55,655,547
2025	49,524,469	22,853,422	72,377,891	32,572,623	26,833,424	59,406,047
2026	46,724,469	20,567,046	67,291,515	34,022,705	25,377,092	59,399,797
2027	45,454,469	18,382,633	63,837,102	35,563,389	23,848,908	59,412,297
2028	45,009,469	16,242,308	61,251,777	37,154,690	22,244,357	59,399,047
2029	46,744,469	14,096,152	60,840,621	38,560,868	20,565,045	59,125,913
2030	60,914,469	11,571,379	72,485,848	39,905,790	18,795,400	58,701,190
2031	42,119,469	9,351,990	51,471,459	40,950,790	16,945,150	57,895,940
2032	43,609,469	7,672,689	51,282,158	41,973,506	15,002,650	56,976,156
2033	42,543,219	6,210,253	48,753,472	44,000,790	12,962,900	56,963,690
2034	25,553,219	4,545,180	30,098,399	24,600,790	10,821,400	35,422,190
2035	26,198,219	3,651,618	29,849,837	25,775,790	9,649,900	35,425,690
2036	20,593,219	2,754,668	23,347,887	22,546,292	8,419,650	30,965,942
2037	21,283,219	2,077,043	23,360,262	23,521,292	7,446,850	30,968,142
2038	21,931,609	1,388,667	23,320,276	22,721,292	6,431,500	29,152,792
2039	12,160,000	785,638	12,945,638	23,701,292	5,444,400	29,145,692
2040	12,520,000	420,720	12,940,720	24,736,292	4,414,200	29,150,492
2041	4,405,000	157,325	4,562,325	17,398,146	3,338,450	20,736,596
2042				16,805,000	2,551,800	19,356,800
2043				17,575,000	1,784,200	19,359,200
2044				7,855,000	981,000	8,836,000
2045				8,170,000	666,800	8,836,800
2046				8,500,000	340,000	8,840,000
<b>Total</b>	<b>809,957,974</b>	<b>259,090,428</b>	<b>1,069,048,402</b>	<b>692,532,566</b>	<b>363,888,285</b>	<b>1,056,420,851</b>

\* Of the \$810.0 million of outstanding General Obligation Bonds, \$738.5 million is paid by the General Fund and \$71.5 million by the Utility and Parking Enterprise Funds

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

Short Term Notes/Lines of Credit **			Other Debt ***			Grand Total		
Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
—	124,000	124,000	1,811,571	347,606	2,159,177	88,490,725	64,761,955	153,252,680
—	124,000	124,000	685,000	296,124	981,124	87,375,320	61,282,521	148,657,841
—	124,000	124,000	700,000	279,294	979,294	88,008,679	57,320,163	145,328,842
6,200,000	47,678	6,247,678	711,000	260,821	971,821	92,823,598	53,623,790	146,447,388
			725,000	240,773	965,773	82,822,092	49,927,619	132,749,711
			740,000	219,783	959,783	81,487,174	46,163,921	127,651,095
			751,000	197,523	948,523	81,768,858	42,429,064	124,197,922
			760,000	174,251	934,251	82,924,159	38,660,916	121,585,075
			771,000	150,108	921,108	86,076,337	34,811,305	120,887,642
			780,000	124,795	904,795	101,600,259	30,491,574	132,091,833
			790,000	98,185	888,185	83,860,259	26,395,325	110,255,584
			801,000	70,488	871,488	86,383,975	22,745,827	109,129,802
			815,000	41,946	856,946	87,359,009	19,215,099	106,574,108
			130,000	25,248	155,248	50,284,009	15,391,828	65,675,837
			131,000	20,798	151,798	52,105,009	13,322,316	65,427,325
			130,000	16,283	146,283	43,269,511	11,190,601	54,460,112
			130,000	11,720	141,720	44,934,511	9,535,613	54,470,124
			131,000	7,074	138,074	44,783,901	7,827,241	52,611,142
			130,000	2,363	132,363	35,991,292	6,232,401	42,223,693
						37,256,292	4,834,920	42,091,212
						21,803,146	3,495,775	25,298,921
						16,805,000	2,551,800	19,356,800
						17,575,000	1,784,200	19,359,200
						7,855,000	981,000	8,836,000
						8,170,000	666,800	8,836,800
						8,500,000	340,000	8,840,000
6,200,000	419,678	6,619,678	11,622,571	2,585,183	14,207,754	1,520,313,111	625,983,574	2,146,296,685

\*\* Estimated Line of Credit interest costs based on variable interest rates effective January 2020

\*\*\* Includes an \$10.5 million of HUD Section 108 Notes and a \$1.1 million Lease Revenue Bond

# FINANCIAL SUMMARIES & DETAILS

## GENERAL FUND EXPENDITURES BY NATURAL ACCOUNT CODE

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
60000	Full-Time Permanent	139,621,815	142,827,664	181,018,709	186,977,110
60001	Overtime Permanent	7,836,320	8,091,907	5,908,854	6,386,220
60002	Holiday Pay Permanent	6,297,089	6,560,166	—	—
60003	Shift Other Differential Perm	355,072	485,913	676,149	533,205
60004	Vacation Pay Permanent	11,111,134	11,473,437	—	—
60005	Sick Leave Permanent	6,695,671	6,643,557	—	—
60006	Compensatory Leave Perm	656,126	676,289	—	—
60007	Military Leave Permanent	274,139	252,980	—	—
60008	Civil Leave Permanent	12,174	11,667	—	—
60009	Death Leave Permanent	230,599	218,500	—	—
60010	Fire Flsa Overtime	1,687,497	1,729,227	659,094	759,094
60013	Earned HOL Pay-Permanent	299,256	235,912	—	—
60014	FMLA Paid Parental Maternity	—	34,560	—	—
60015	FMLA Paid Parental Adopt/Foster Care	—	7,049	—	—
60016	FMLA PAID PARENTAL BONDING	—	150,235	—	—
60017	FMLA PAID PARENTAL SICK PARENT	—	47,525	—	—
61000	Part Time Salaries	1,489,696	1,750,743	2,305,195	2,488,664
61001	Overtime Part Time	22,595	20,840	35,554	47,785
61002	Holiday Pay Part Time	67,315	67,631	—	—
61004	Vacation Pay Part Time	75,074	77,938	—	—
61005	Sick Leave Personal Part Time	47,132	33,978	—	—
61011	Civil Leave Part Time	311	41	—	—
61012	Death Leave Perm Part-Time	987	1,548	—	—
61015	Earned HOL Pay-Part-Time	321	—	—	—
62000	Temporary Employee	3,033,282	3,785,078	1,843,253	2,205,005
62001	Overtime Temp	76,898	80,970	33,121	4,134
62002	Holiday Pay Temporary	115,663	151,934	—	—
62003	Shift 2 Diff Pay Temporary	32	(1,164)	—	—
62004	Vacation Temporary	553	302	—	—
62005	Sick Leave Temporary	20,572	25,593	—	—
62006	Compensatory Leave - Hrly Temp	386	—	—	—

# FINANCIAL SUMMARIES & DETAILS

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
62011	Civil Leave Temp	140	35	—	—
62012	Funeral Leave Temp Employee	591	2,047	—	—
62013	Earned HOL Pay-Temporary	114	24	—	—
63000	Fica	10,937,015	11,219,534	11,819,272	12,304,425
63001	Retirement Contribution Rsr	39,056,270	39,558,888	40,984,742	45,578,808
63002	Medicare Fica	2,567,863	2,638,540	2,764,190	2,877,726
63003	Group Life Insurance	1,342,839	1,028,802	1,116,871	1,200,827
63004	Constitutional Off Vsrs Ret	3,137,254	2,972,010	3,183,783	3,615,293
63006	Health Care Active Employees	25,377,106	26,601,837	30,253,809	30,538,623
63007	Health Care Retired Employees	2,880,607	2,977,609	3,850,000	3,600,000
63008	State Unemployment Insurance (SUI)	183,766	155,539	—	—
63011	Health Savings Account (HSA) Expense-Employer	152,167	279,586	—	—
64101	Clothing Allowance	37,000	35,022	41,008	33,766
64102	Police Operational Differentia	265,428	262,219	217,360	217,360
64103	Educnctv #81	98,913	92,448	—	—
64104	Education Pay	11,687	14,790	—	—
64105	Bonus Pay	2,017,521	24,605	—	—
64106	Gift Cards	26	—	—	—
64107	Meals Allowances	—	288	—	—
64109	Sworn Court Ot	3,291,644	5,030,161	260,000	260,000
64114	Career Development	—	—	—	736,737
66015	Public Safety - Lump Sum Payout	—	—	5,072,188	4,001,886
70100	Professional Services	61,878	284,752	1,000,000	95,000
70102	Demolition Services	150	—	—	—
70111	Auditing Services-External	417,895	250,307	308,500	303,000
70112	Financial&Invest Mgt Svcs	330,273	976,406	623,474	623,474
70121	Architectural And Engineering Services	171,706	53,284	161,460	—
70122	Inspection Services	3,064	5,288	—	—
70123	Contractor Construction Services	64,406	84,517	130,000	165,000
70124	Professional Painting Services	—	—	6,000	4,000
70125	Environmental Services	49,411	52,554	35,000	35,000
70131	Public Information & Public Relations Services	484,689	419,808	633,902	616,066
70132	Media Services (Advertising)	118,428	112,845	130,365	122,678

# FINANCIAL SUMMARIES & DETAILS

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
70133	Photographic Services	594	2,026	5,500	5,500
70141	Laboratory and X-Ray Services	11,163	7,120	17,138	8,818
70151	Information & Research Services	303,413	134,254	276,583	283,315
70152	Attorney/Legal Services	72,621	81,925	103,700	614,423
70153	Mediation Services (Court)	20,800	23,400	20,984	20,984
70154	Legal Fees Gas Supply	1,507	—	—	—
70161	Management Services	7,046,647	7,145,523	6,837,608	7,242,074
70162	Bd Of Review R E Assessment	29,334	31,949	42,743	50,076
70163	Education & Training Services	161,524	99,207	9,200	19,280
70164	Recreational Professional Services	154,035	107,161	119,395	119,395
70211	Building Repair And Maint Services	539,483	654,849	635,379	545,082
70212	Cleaning/Janitorial Services	1,796,139	1,839,280	2,244,288	2,293,099
70213	Grounds Services	14,072	22,184	22,400	45,000
70214	Electrical Repair and Maint Services	1,721,885	1,411,282	1,715,040	1,878,500
70215	Equipment Repair and Maint Services	3,577,292	3,091,749	3,553,974	3,383,474
70216	Pest Control Services	51,793	45,373	85,844	100,816
70217	Mechanical Repair And Maint Services	697,639	538,261	567,050	567,000
70218	Vehicle Repair And Maint Services	4,428,750	4,837,651	4,740,772	5,314,885
70219	Landfill Services	8,667	113,044	25,000	25,000
70236	Burial	28,275	26,825	40,000	40,000
70281	Office Furniture Fixture Mach	—	9,156	—	—
70311	Printing & Binding-External	221,460	142,631	301,052	717,597
70411	Moving and Relocation Services	17,922	16,072	3,000	47,500
70412	Transportation Services	15,096,819	15,791,820	16,785,811	8,632,107
70413	Mileage	18,324	13,857	50,789	61,587
70414	Meals and Per Diem	4,910	8,308	9,202	9,325
70415	Lodging	5,495	8,154	10,165	12,210
70416	Employee Parking Subsidy	248,544	390,965	361,759	353,722
70417	Travel Settlement	2,028	911	—	—
70511	Equipment Rental	250,523	248,417	341,395	355,552
70512	Property Rental Agreements	3,805,611	3,081,663	3,991,335	4,542,016
70513	Residential Property Rental	541,929	564,998	93,202	7,800
70551	Security/Monitoring Services	1,735,359	1,996,456	2,376,673	3,388,027

# FINANCIAL SUMMARIES & DETAILS

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
70552	Contract And Temporary Personnel Services	2,286,165	3,912,435	2,773,661	3,474,983
70553	Food & Drink Services	155,798	147,294	89,643	138,627
70554	Laundry & Dry Cleaning Services	833	1,323	2,355	2,300
70555	Other Services	107,633	56,281	23,512	23,500
70557	Testing Services	1,089	—	—	—
70558	Jury Fees	62,209	71,482	87,330	87,330
70559	Election Services	226,932	246,128	481,315	436,505
70560	False Alarm Charges	43,027	61,120	—	—
70561	Spay/Neuter Charges	—	11,257	110,000	110,000
71011	Uniforms & Safty Supplies-Employee	920,397	887,369	1,125,634	1,021,566
71012	Office Supplies And Stationary	707,438	629,819	766,039	975,868
71013	Badges And Name Plates	1,496	4,409	193	193
71014	Employee Appreciation Events And Awards	36,092	38,513	51,879	63,009
71015	Office/Building Decor	12,085	40,453	21,220	71,220
71016	Advertising & Publicity Supplies	45,217	42,035	55,195	53,887
71017	Photograhic Supplies	7,774	50	6,596	7,759
71111	Agric And Botanical Supplies	16,195	18,524	16,625	16,925
71112	Forage Supplies For Animals	68,897	58,583	68,300	68,618
71113	Animal Supplies (Other Than Food)	12,148	416	5,000	5,000
71122	Maps	733	836	248	248
71131	Janitorial Supplies	434,961	437,976	407,452	412,369
71132	Vehicle Cleaning Supplies	3,446	9,008	13,930	19,850
71141	Books & Reference Materials	618,632	711,167	723,738	725,876
71142	Multimedia Products	10,279	—	12,193	11,693
71143	Educational Supplies	23,210	19,800	25,870	28,220
71144	Recreational Supplies	257,512	340,856	323,266	380,741
71151	Electrical Supplies	76,354	110,454	84,900	84,900
71161	Air Conditioning Supplies	83,461	78,611	125,000	125,000
71162	Heating Supplies	93,930	49,231	87,000	87,000
71163	Cable	1,361	852	241	241
71164	Industrial and Shop Supplies	102,403	106,383	109,330	106,680
71166	Mechanical Supplies	3,405	7,546	—	—
71167	Plumbing Supplies	108,651	88,856	121,000	121,000

# FINANCIAL SUMMARIES & DETAILS

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
71168	Pipe	1,684	658	2,076	2,076
71171	Medical And Laboratory Supp	1,233,194	1,538,962	1,553,067	1,686,869
71172	Psychiatrc Test Therapy Supply	879	—	400	400
71181	Bulk Chemicals	105,664	74,017	68,427	68,427
71182	Lumber	19,889	24,405	44,262	45,662
71183	Paint & Paint Supplies	26,484	22,297	28,771	28,771
71184	Floor Covering	92,058	9,543	32,000	32,000
72101	Turnover & Other Personnel Sav	124	—	—	—
72102	Share Of Retirement Costs	—	2,000,000	(3,000,000)	—
72104	Tax Relief - Elderly	2,760,411	2,651,250	4,588,000	4,266,000
72105	Council Budget	97,648	103,589	109,593	109,593
72106	Reimbursed Interview Exp	—	10	—	—
72111	Courier Service	15,296	15,271	24,700	24,700
72112	Express Delivery Services	3,779	7,042	7,850	9,675
72113	Postal Services	279,466	378,746	437,014	508,482
72114	Freight	4,446	1,421	—	—
72115	Telecommunications Service	338,900	431,488	758,940	911,450
72121	Conference /Conventions	279,068	314,219	226,842	324,711
72122	Magazine/Newspaper Subscript	55,367	32,825	50,312	47,872
72123	Membership Dues	253,209	349,455	295,038	334,494
72124	Employee Training	534,279	496,407	662,843	883,569
72131	Software	559,649	666,941	1,079,008	1,870,089
72132	Computer Accessories	130,997	40,036	3,800	15,800
72141	Charge-Offs and Collections of Charge-Off	—	248	1,000	1,000
72143	Bad Debt Expense (Annual Accrual)	—	425,000	—	—
72151	Appliances	3,200	695	2,116	2,616
72152	Vehicle Equipment & Supply (Less Than \$5K)	13,552	95,220	—	20,000
72153	Equipment (Less Than \$5,000)	1,513,542	1,643,169	2,082,049	1,998,484
72154	Small Tools	33,552	19,346	38,308	38,283
72161	Software License	284,098	246,047	368,397	539,315
72162	License & Permits (Other Than Software)	22,005	3,032	34,297	34,695
72171	Electric Service	3,809,140	3,843,205	4,216,865	3,831,370
72172	Water & Sewer	1,875,577	1,602,934	1,817,952	1,638,327

# FINANCIAL SUMMARIES & DETAILS

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
72173	Natural Gas	957,699	1,367,953	934,867	1,403,307
72174	Oil	16,451	892	17,000	1,500
72175	Refuse & Recycling Expenses	6,200,630	6,310,295	5,492,034	7,460,103
73104	Bank Fees	370,420	333,037	360,851	360,850
73105	Indirect City Costs	—	—	11,226	10,000
73106	Recreation and Entertainment Expenses	7,927	25,530	12,000	26,500
73108	Warranty Fees	674	3,295	68,630	37,945
73109	Business Dev. Assistance	589,331	350,858	790,000	782,500
73111	Miscellaneous Operating Expenses	30,361	—	31,300	31,300
76104	Utility Operating Supplies	20	—	—	—
76109	Purchased Inventory	3,000	—	—	—
76113	Miscellaneous Utility Services	—	8,320	200	200
76118	Street Lighting	632	—	—	—
76119	Pagers	287	—	—	—
76211	Highway/Road Supplies	114,609	4,699	21,000	11,000
76212	Street/Highway Markers	4,008	947	7,946	8,860
76231	Roofing Materials	6,625	9,395	20,000	20,000
76241	Refuse & Recycling Collection Splys	170,629	222,019	70,285	70,285
76252	Glass Products & Supply	599	—	—	—
76301	ADC FC FH Maint & Care	478,554	375,637	892,445	540,338
76302	ADC FC Instit Main Care	3,726,433	3,221,969	4,116,072	3,500,000
76303	General Relief-Burial Asst.	8,831	171	—	—
76306	Education and Training	50,363	348,635	454,123	522,510
76307	Emergency Assistance	—	110	—	3,500
76308	Emergency Prevention	225,543	183,990	240,899	243,988
76309	Emergency Shelter	945	398	5,000	13,560
76311	Emp.Ser.Prog.-Gr-Pur.Ser	750	—	—	—
76312	Foster Care FH S L Maint Care	200,000	—	—	—
76313	Grants To Civic Serv Cult	10,475,640	10,079,688	11,646,634	12,780,519
76314	Gr-Maintenance	27,741	15,402	44,839	39,090
76315	Home Based Services	332,907	268,297	451,923	300,000
76317	Housing	17,696	4,521	4,000	5,000
76318	Opt Grants Aged Blind Disable	1,836,464	1,805,992	2,017,100	2,017,100
76319	Protective Services	28,133	15,463	34,130	32,880



# FINANCIAL SUMMARIES & DETAILS

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
76320	Public Services	242	—	—	—
76323	Special Needs Adoption	1,258,340	1,333,259	1,515,628	1,515,628
76324	Special Needs Adoption Iv-E	5,856,888	5,861,746	6,053,378	6,300,000
76325	Storage	19,680	6,044	8,403	31,456
76326	Supplement To Aid To Aged	668,753	630,412	675,700	675,000
76327	Supplement To Aid To Blind	4,143	4,720	10,000	10,000
76329	Trav Rel To And For Wel Client	6,676	13,416	11,785	36,000
76330	Welfare Grants	—	—	15,000	15,000
76331	Non-Mandated Local Services	377,289	340,504	820,522	642,266
76334	Emergency Contingency	1,107	1,032	—	—
76335	Workforce Training	27,126	61,697	—	150,000
76336	Foster Care Independent Living	352,242	471,778	389,500	625,000
76408	Public Facilities & Improvement	63	—	—	—
76410	Program Administration	229,171	161,449	112,625	110,625
76413	Essential Support Services	—	4,882	—	100,000
76501	Fire Protection and Emergency Services Supplies	56,548	11,130	—	—
76601	Investigations	103,755	111,602	141,000	161,001
76602	Law Enforcement Supplies	1,126,441	408,243	505,661	392,111
76603	ID Card Replacement	(8)	—	—	—
76604	Aircraft Use Fees	93,869	322,205	136,000	136,000
76612	Psychiatric Services	28,418	20,475	61,300	62,800
76613	Veterinarian Services	281,935	309,696	209,214	193,575
76651	Dietary Supplies	1,289,172	1,256,701	1,561,534	1,669,489
76652	Paper Products	10,416	208	3,087	2,887
76653	Kitchen Supplies	3,992	5	3,846	3,846
76654	Laundry Supplies & Linen	24,858	188	15,940	11,960
76655	Personal Care Supplies	40,145	14,334	28,224	29,724
76656	Wearing Apparl Inmate	11,700	5,481	4,536	5,749
76671	Medical Services (Sheriff)	—	—	7,200	7,200
76672	Hospital Services (Sheriff)	6,766,775	8,273,439	8,252,642	9,752,642
76674	Dental Services-Inmates (Sheriff)	257	—	2,520	2,520
77101	Auto Parts & Other Automotive Supplies	(421)	1,111	—	—
77102	Carwash	1,883	1,314	14,600	—

# FINANCIAL SUMMARIES & DETAILS

Account Code	Account Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
77103	Fuel For Dept. Owned Vehicles	1,815,972	1,727,168	2,261,694	1,905,887
77104	Monthly Standing Costs	464,346	584,638	598,462	605,428
77105	Auto Fuel	10	—	—	—
77107	Auto Expenses Charged by Fleet (M5 only)	3,793,422	3,619,018	3,885,902	4,383,482
77201	Internal Printing & Duplicatng	126,370	101,096	164,757	201,995
77401	Claims & Settlements	9,211,124	9,374,590	—	—
77403	Medical Services	596,643	185,509	240,300	313,800
77501	DIT Charges (Billed from DIT Fund)	16,297,116	22,028,802	—	—
78101	Administrative	2,295	—	—	—
80004	Buildings & Structures Expense	12,756	13,959	—	—
80005	Improvements Other Than Bldgs Expense	15,076	—	—	—
80006	Equipment And Other Assets Expense	1,196,751	1,055,061	443,845	566,687
80007	Vehicles Expense	325,236	263,526	—	300,000
95001	Approp For Rich Pub Schools	155,175,684	156,721,265	184,564,105	201,513,958
95002	Approp For Spec Rev Funds	18,288,192	18,322,785	13,165,852	11,082,761
95003	Approp To Cap Proj Funds	—	—	2,240,738	3,602,003
95005	Oper Trans Out To Debt Service	60,037,422	68,834,994	72,081,747	75,264,856
95007	Payments To Other Gov Agencies	22,030,876	23,598,026	24,908,752	25,535,722
95010	Operating Transfers to ISF	—	—	29,589,676	28,965,365
95011	Operating Transfers to Cap Proj	3,931,811	—	—	—
95015	Oper Trans out to OPEB	—	250,000	—	500,000
95502	City Subsidy Expense Acct-Coliseum	464,894	440,678	—	—
99999	Conversion	—	(123,359)	—	—
	<b>Grand Total:</b>	<b>\$674,890,384</b>	<b>\$699,871,118</b>	<b>\$746,161,605</b>	<b>\$782,558,146</b>

## GENERAL FUND EXPENDITURES BY SERVICE CODE

Service Code	Service Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
000000	Default	34,108,395	17,467,500	—	—
SV0100	ARTS & CULTURE	7,852	44,591	5,000	—
SV0101	Cultural Services	1,673,618	2,159,055	1,797,121	1,890,614
SV0102	PRCF Dance Program	450	—	—	—
SV0103	PRCF Art Program	—	3,971	—	—
SV0104	FY12 Carpenter Foundation	—	2,080	—	—
SV0301	Call Centers	896,598	923,887	2,044,232	1,471,910
SV0302	Customer Service	6,007,933	6,101,350	7,088,779	6,508,674
SV0303	MPACT Program	6,472	—	—	—
SV0304	Volunteer Coordination	247,292	239,096	259,642	164,537
SV0400	Econ & Comm Development Svcs	748,475	343,556	8,818	—
SV0401	Historic Preservation	68,341	96,103	96,693	114,235
SV0402	Tourism Services	1,720,944	1,765,129	10,956,808	11,319,663
SV0403	Business Attraction	2,615,104	2,483,205	1,636,298	1,164,975
SV0404	Business Retention & Expansion	2,749,071	956,491	1,095,543	2,391,159
SV0405	Farmer's Market	223,846	148,519	75,486	—
SV0406	Housing & Neighborhood Revital	2,080,560	2,317,045	5,156,399	4,951,306
SV0407	Minority Business Development	334,471	217,435	187,235	345,190
SV0408	Pedestrs, Bikes & Trails Svcs	28,177	54,538	149,664	405,676
SV0409	Real Estate Strategies	315,016	263,006	354,249	245,022
SV0410	Master Plans	122,025	236,422	442,649	663,713
SV0411	Boards & Commissions Support	653,479	407,978	613,694	627,650
SV0412	Developer Services	1,624	—	750	—
SV0413	Zoning	734,675	817,511	973,517	1,036,606
SV0414	Social Enterprise Initiatives	—	46,029	168,095	153,575
SV0501	Catalog and Circulation	807,896	861,453	895,828	849,929
SV0502	Educational Services	158,999,877	160,454,082	179,333,729	195,745,262
SV0503	Reference Services	273,198	302,069	279,108	374,850
SV0504	RVA Reads	54,234	6,459	—	—
SV0601	Board of Review	30,430	38,680	42,743	50,076
SV0602	City Treasurer	160,064	156,495	157,822	161,347
SV0603	Elections Management	1,073,276	1,121,573	1,717,972	2,474,738

# FINANCIAL SUMMARIES & DETAILS

Service Code	Service Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
SV0604	Legislative Services	2,535,660	2,663,571	3,273,830	3,280,393
SV0605	Voter Registration	301,697	316,279	410,285	1,027,602
SV0700	Emergency Preparedness	4,077	985	—	—
SV0701	Emergency Communications	2,079,872	1,768,456	2,563,173	2,556,451
SV0702	Emergency Medical Services	4,540,014	5,108,389	5,008,900	5,005,200
SV0703	Emergency Operations Coord	362,661	220,771	377,716	336,949
SV0800	Emp Rsrc Mgmt & Prg Supp Svcs	17,965	13,058	—	—
SV0801	Administration	47,755,179	31,662,598	29,536,119	31,962,112
SV0802	Benefits Administration	219,283	199,229	307,709	327,989
SV0803	Comp & Classification Admin	319,420	103,165	270,482	119,996
SV0804	Employee Performance Mgmt	—	3,383	—	—
SV0805	Employee Relations	247,866	215,558	460,071	331,431
SV0806	Human Resources Management	3,236,567	2,868,887	2,897,258	2,704,532
SV0807	Recruit, Select, & Reten Svcs	533,170	622,692	617,052	1,812,411
SV0900	Finan Oversight/ Fiscal Cntrl	—	2,552	—	—
SV0901	Accounting & Reporting	1,168,991	1,051,626	1,421,737	990,796
SV0902	Accounts Payable	396,079	564,257	662,255	656,884
SV0903	Assessments	2,905,692	4,114,240	5,210,013	4,577,461
SV0904	Billing & Collections	2,402,974	2,887,456	3,240,376	3,663,596
SV0905	Budget Management	996,359	788,437	864,783	870,816
SV0906	Cap Imprvmt Plan (CIP) Mgmt	56,747	225,170	252,811	404,367
SV0907	Contract Administration	484,264	998,958	993,641	1,613,817
SV0908	Financial Management	8,366,535	4,998,493	6,561,837	6,052,173
SV0909	Grants Management	230,186	165,796	305,099	240,753
SV0910	Investment & Debt Management	60,741,433	69,765,729	75,487,843	80,079,895
SV0911	Payroll Administration	947,990	1,074,594	1,106,023	1,276,607
SV0912	Retirement Services	—	2,000,000	850,000	4,100,000
SV0913	Strategic Planning & Analysis	1,531,968	737,794	1,110,688	2,475,581
SV0914	Tax Enforcement	281,145	328,305	302,445	464,246
SV0915	Financial Strategies Group	97,493	124,475	172,229	5,000
SV0918	Purchase Card	—	—	197,194	200,779
SV1000	IT Resource Management	—	127	—	—
SV1001	City Copy & Print Services	516,418	21,900,833	14,760	26,318
SV1002	Telecommunications Systms Mgmt	1,940,500	260,514	—	—
SV1005	Desktop Support	948,480	242,452	186,667	289,099

# FINANCIAL SUMMARIES & DETAILS

Service Code	Service Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
SV1007	Geographic Information Systems	561,945	592,072	566,635	581,397
SV1010	Mail Services	308,322	351,155	187,644	236,202
SV1011	Management Information Systems	7,392,900	6,654,667	26,283,442	26,910,480
SV1012	Project Management	1,224,805	154,807	100,177	113,978
SV1013	Public Access Computers	196,176	284,802	255,441	281,104
SV1014	Network and Data Security	—	3,573	—	29,805
SV1016	Software / Apps Dev & Support	355,367	295,868	332,054	241,204
SV1100	Jails and Detention Facilities	56,330	29,258	386	—
SV1101	Re-Entry Services	1,553,557	1,543,062	1,418,066	1,690,868
SV1102	Secure Detention	19,145,461	21,437,398	20,400,127	21,313,334
SV1200	Job Training / Employee Assist	4,853	214	—	—
SV1201	Employee Training & Devlpmnt	5,461,232	9,336,284	9,068,920	9,232,318
SV1202	Mayor's Youth Academy	273,341	335,003	497,354	404,024
SV1203	Workforce Development	1,880,643	915,165	1,153,818	1,510,970
SV1204	Wellness Program	81,463	95,022	80,869	54,205
SV1301	Commonwealth's Attorney	4,829,458	4,890,231	5,099,097	5,140,068
SV1302	Court Services	1,706,982	1,334,398	1,538,499	1,804,068
SV1303	Pre-Trial Services	241,922	390,897	416,722	461,012
SV1304	Probation Services	889,291	482,654	459,438	382,068
SV1305	Special Magistrate	17,207	26,994	39,227	39,227
SV1306	Clerk of Court	2,510,593	2,505,374	2,771,081	2,795,082
SV1307	Victim / Witness Services	(2,044)	—	—	—
SV1401	Bulk & Brush	1,764,007	997,193	1,208,219	1,203,313
SV1402	Curbside Recycling	1,636,413	2,666,159	2,722,531	2,876,981
SV1403	Leaf Collection	480,902	534,197	1,139,809	692,694
SV1404	Refuse	6,755,678	7,616,032	7,549,413	9,915,993
SV1405	Stormwater Management	1,835	—	—	—
SV1406	Sustainability Management Svcs	—	52,163	—	75,645
SV1501	Burial Services	65,126	48,825	48,250	48,250
SV1502	Fleet Management	10,661,159	10,791,895	4,479,396	5,284,931
SV1503	Infrastructure Management	1,521,527	1,694,360	10,942,257	12,044,750
SV1504	Landfill Management	278,980	473,713	296,816	318,595
SV1505	Parking Management	186,850	286,380	234,960	211,320
SV1601	Legal Counsel	2,978,881	2,802,187	3,972,406	4,608,704
SV1602	Legal Services	—	—	5,000	—

# FINANCIAL SUMMARIES & DETAILS

Service Code	Service Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
SV1700	Miscellaneous Public Services	7,589	—	—	—
SV1701	Engineering Services	90,928	48,068	—	—
SV1703	Risk Management	9,233,289	9,346,497	10,144,875	9,969,293
SV1801	Audit Services	2,365,720	2,122,751	2,618,604	2,991,517
SV1802	Internal Consulting Services	11,333	13,120	12,912	1,083,627
SV1803	Perfrmnc Measurement Oversight	73,732	17,376	17,526	20,417
SV1901	Recreational Services	5,295,787	5,958,480	5,520,897	5,210,781
SV1902	Aquatic Services	1,055,344	1,156,868	829,207	1,177,270
SV1903	Camp Services	52,853	26,940	35,060	—
SV1904	Parks Management	3,536,622	3,514,166	3,467,352	3,952,667
SV1905	Sports & Athletics	337,702	225,159	289,520	289,520
SV1906	James River Park	126,830	12,092	56,950	83,275
SV1907	SW-Recreation Services	917	2,217	—	—
SV1908	NE-Recreation Services	—	1,481	—	—
SV1909	SBR-Recreation Services	—	1,481	—	—
SV1911	PRCF Summer Fun Klub	—	7,905	—	—
SV1913	PRCF Trophy Entrepreneur Program	15	3,238	—	—
SV2002	Grounds Management	453,023	303,484	395,451	186,164
SV2003	Blight Abatement	47,067	7,884	—	—
SV2004	Code Enforcement	1,929,285	2,326,234	2,733,767	2,718,071
SV2005	Development Review	141,366	175,073	267,544	265,851
SV2006	Facilities Management	15,827,129	16,412,354	16,986,493	17,501,302
SV2007	Permits & Inspections	3,680,760	3,340,404	4,005,761	4,449,879
SV2008	Warehouse	—	—	53,277	—
SV2009	Panning	115,688	168,731	194,628	203,718
SV2011	Alley Maintenance	—	90,000	—	—
SV2101	Community Outreach	3,496,018	939,057	909,871	1,106,577
SV2102	Elect Media Oversight & Coord	62,186	61,845	66,121	73,676
SV2103	Public Info & Media Relations	1,406,348	1,137,747	1,359,782	1,236,545
SV2104	Public Relations	1,067,738	1,075,030	1,111,848	1,375,414
SV2201	Animal Control	395,675	438,411	507,777	644,762
SV2202	Investigations	16,480,044	2,239,263	2,175,440	2,479,120
SV2203	Executive Protection	235,408	(20,715)	—	—
SV2204	Fire Suppression	39,786,075	41,888,238	44,876,687	44,911,030

# FINANCIAL SUMMARIES & DETAILS

Service Code	Service Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
SV2205	Hazardous Materials Management	—	7,068	180,000	180,000
SV2206	Homeland Security	659,830	816,928	729,495	690,922
SV2207	Patrol Services	44,291,852	1,820,792	1,753,718	1,795,300
SV2208	Property & Evidence	1,538,196	1,436,000	1,494,427	1,451,728
SV2209	Special Events	276,490	995,027	691,562	763,293
SV2210	Specialty Rescue	35,886	8,956	—	—
SV2211	Street Lighting	79,006	—	—	—
SV2212	Tactical Response	3,697,323	22,148	—	—
SV2214	Warrant & Information	1,096,610	1,024,753	1,044,860	861,398
SV2215	CAPS (Comm Asst Pub Sfty) Prog	482,656	335,004	412,531	246,940
SV2216	Animal Care	885,197	1,062,890	958,900	901,364
SV2217	Security Management	4,184,203	4,404,183	5,396,557	5,877,200
SV2218	Home Electronic Monitoring	1,038,192	1,153,090	1,258,675	1,267,237
SV2220	Protests & Disruptions	308,863	2,050	—	—
SV2221	Office of the Chief of Police - Admin	15,335	1,060,956	1,279,060	1,138,762
SV2222	Support Services Admin	5,188	341,927	332,423	339,609
SV2223	Support Svcs - Major Crimes	97,636	7,773,016	6,494,334	6,693,198
SV2224	Support Svcs - Spec Investigation	35,468	2,759,914	2,443,295	2,581,289
SV2225	Support Svcs - Traffic Enforcement	23,774	1,765,061	1,405,424	1,300,461
SV2226	Support Svcs - Tactical Operations	6,837	556,133	493,320	582,250
SV2227	Support Svcs - K9	16,353	1,329,018	1,211,099	1,155,403
SV2228	Support Svcs - Mounted Unit	7,822	536,733	481,717	648,606
SV2231	Support Svcs - Hit & Run Unit	3,270	135,364	122,109	215,337
SV2232	Support Svcs - Motorcycle Unit	8,586	594,966	524,844	398,285
SV2233	Support Svcs - Bomb Unit	3,506	281,249	223,087	220,794
SV2234	Support Svcs - Community Youth	40,540	2,986,685	3,173,827	2,999,178
SV2238	Office of Prof Respon - Investigation	6,643	518,015	505,705	370,861
SV2239	Office of Prof Respon - Admin	5,063	374,814	367,419	389,439
SV2240	Area I - Administration	40,431	2,752,843	2,535,602	2,483,306
SV2241	Area I - FMT Investigation Detectives	22,456	1,736,808	1,542,684	1,416,842
SV2242	Area I - Patrol	213,572	16,965,529	17,760,562	20,233,690
SV2243	Area I - FMT Tactical Response	17,800	1,285,598	1,190,731	1,159,477
SV2244	Area II - Administration	36,161	2,609,696	2,442,589	2,488,726
SV2245	Area II - FMT Investigation Detectives	23,058	1,661,833	1,498,944	1,499,356

# FINANCIAL SUMMARIES & DETAILS

Service Code	Service Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
SV2246	Area II - Patrol	234,817	18,115,658	19,209,526	20,243,270
SV2247	Area II - FMT Tactical Response	20,821	1,381,227	1,294,191	1,256,385
SV2248	Human Services - Admin	15,820	1,097,195	1,009,697	920,239
SV2250	Business Services - Sworn	4,765	1,174,751	6,934,211	6,213,258
SV2251	Intervention Prevention Unit (IPU)	12,433	899,556	783,110	814,161
SV2252	Business Services - Admin	18,699	1,838,814	1,856,488	2,221,258
SV2300	Records Management	—	1,251	—	—
SV2301	Public Law Library	10,067	7,431	20,065	60,996
SV2302	Records Management	1,480,589	1,299,514	1,710,088	1,649,844
SV2400	Human Services	(156,508)	2,842,409	—	—
SV2401	Adoption Services	7,358,019	7,642,373	8,175,820	8,494,137
SV2402	Adult Services	1,716,887	1,970,483	2,047,557	1,853,611
SV2403	Case Management	1,159,215	1,137,877	1,301,369	1,028,766
SV2404	Childcare Services	212,947	7,206	7,530	7,642
SV2405	Children's Protective Services	2,725,401	2,448,555	2,675,497	2,431,967
SV2406	Counseling Services	94,790	64,875	89,210	74,656
SV2407	Early Childhood Dev Initiative	387,592	204,124	326,267	338,474
SV2408	Elig Determination Services	7,916,232	9,225,179	9,949,554	9,552,837
SV2409	Emergency & General Assistance	1,627,592	622,372	574,149	717,291
SV2410	Fam Focused / Preservatn Svcs	2,024,754	1,905,248	1,977,006	2,354,922
SV2411	Food Services	1,642,434	1,602,866	1,986,956	2,114,655
SV2413	Foster Care Services	14,877,678	12,802,229	16,916,130	15,306,447
SV2414	Housing Assistance	47,500	90,000	90,000	110,000
SV2415	Homeless Services	575,167	553,496	602,701	732,356
SV2416	Interagency Service Coord/CSA	61,840	71,106	74,170	95,223
SV2417	Medical Services	8,014,636	9,117,455	9,459,509	11,092,656
SV2418	Mental Health Services	2,711,429	3,661,725	3,707,739	3,676,206
SV2419	Multi-Cultural Affairs	233,043	233,432	298,105	328,488
SV2420	Public Health Services	3,878,990	4,100,490	4,933,490	5,181,290
SV2421	Sr & Spec Needs Programming	150,607	359,833	5,164,002	5,035,581
SV2422	Human Services	—	205,000	205,000	235,000
SV2424	Youth Services	744,350	1,281,037	1,406,107	1,686,338
SV2425	Substance Abuse Services	271,917	313,107	317,315	523,721
SV2426	Purchased Services for Client Payments	1,975	638	—	—



# FINANCIAL SUMMARIES & DETAILS

Service Code	Service Code Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
SV2427	Community Wealth Building Initiatives	—	—	25,600	25,600
SV2428	BLISS Program (Building Lives of Independence and Self Sufficiency)	106,894	78,762	83,125	85,586
SV2501	Roadway Management	6,823,387	2,600,584	1,343,470	1,311,592
SV2502	Signals	32,293	—	—	—
SV2503	Signs	580	—	—	—
SV2504	Street Cleaning	15,971	—	—	—
SV2505	Traffic Enforcement	2,076,930	128,252	—	—
SV2507	Transportation Services	314,398	15,723,600	16,551,082	8,436,419
SV2508	Pavement Management	—	7,940	—	—
SV2602	Winter Storm Events	1,000,000	1,200,000	1,000,000	1,000,000
SV2603	Winter Storm Events - 1/6/2017 Snow Storm	(4,081)	(2,825)	—	—
SV2607	Tropical Storm Florence-2018	—	29,454	—	—
SV2608	Tropical Storm Michael-2018	—	12,350	—	—
SV2609	Winter Storm Events-12/9/2018 Snow Storm	—	846	—	—
SV2610	Winter Storm Events-01/12/2019 Snow Storm	—	1,586	—	—
	<b>Grand Total:</b>	<b>\$674,890,384</b>	<b>\$699,871,118</b>	<b>\$746,161,605</b>	<b>\$782,558,146</b>

# FINANCIAL SUMMARIES & DETAILS

## GENERAL FUND EXPENDITURES BY COST CENTER

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
00101	Debt -Short Term Expe	3,931,811	—	2,240,738	3,602,003
00102	Debt -Interest	60,037,422	68,451,233	72,081,747	75,264,856
00201	Council Operations	478,971	489,754	536,135	618,773
00202	Council Dist 1	8,950	12,177	12,177	12,177
00203	Council Dist 2	10,644	12,165	12,177	12,177
00204	Council Dist 3	10,664	11,155	12,177	12,177
00205	Council Dist 4	11,413	7,627	12,177	12,177
00206	Council Dist 5	11,286	12,077	12,177	12,177
00207	Council Dist 6	11,634	11,130	12,177	12,177
00208	Council Dist 7	13,518	12,630	12,177	12,177
00209	Council Dist 8	12,181	11,949	12,177	12,177
00210	Council Dist 9	11,842	12,024	12,177	12,177
00211	Council And Liasons	741,520	754,352	771,790	809,640
00301	Library -Library Adminis	712,370	735,287	757,018	855,592
00302	Library -Adult And Famil	3,183,835	3,646,215	3,816,073	3,551,494
00303	Library -Children And Fa	751,267	767,451	831,254	903,697
00304	Library -Young Adult Services	666,184	648,715	671,610	601,676
00305	Library -City Records Ce	88,154	88,364	104,210	117,467
00306	Library -Neighborhood Co	64,389	77,257	46,738	46,741
00312	Library - Richmond Public Library	31,017	74,148	77,734	—
00401	Clerk -Office Of The C	770,476	756,506	1,140,247	1,105,868
00501	PDR-Land Use Admini	312,975	433,052	491,861	565,253
00502	PDR-Permits And Ins	3,685,238	3,527,950	4,018,654	4,165,910
00503	PDR-Administration	1,634,955	1,845,631	1,640,227	1,534,049
00504	PDR-Prop. Maint Cod	2,961,578	3,441,920	3,879,882	3,719,525
00505	PDR-Planning & Pres	344,322	466,319	556,852	798,792
00507	PDR-Zoning Administ	742,095	783,768	935,387	1,008,556
00508	PDR Projects/Grants	1,500	4,968	—	—
00601	Chief Of Staff-Administration	171,305	240,287	265,248	311,569
00602	Chief Of Staff-Legislative Svc	241,480	169,950	631,884	39,895
00603	Chief Of Staff-Research & Anal	556,277	581,434	587,586	907,332
00604	Chief Of Staff-Public Informat	101,882	98,251	95,662	97,600
00801	Assessor- Administrative	370,074	261,155	982,108	974,046
00802	Assessor- Technical Suppo	2,213,395	2,554,010	2,923,321	3,425,627
00803	Assessor- Customer Serv &	562,768	559,767	591,030	646,650

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00804	Assessor- Board Of Review	30,430	32,646	42,743	50,076
00901	Auditor-Internal Audit	1,582,208	1,313,010	1,665,946	1,780,708
00902	Auditor-Admin Of Extern	410,500	242,260	321,518	321,518
00903	Auditor-Fiscal And Poli	147,480	—	—	—
01001	Attorney-Legal Counsel	2,891,664	2,759,904	3,916,633	4,594,727
01002	Attorney-Tax Deliquent	—	5,783,096	200,000	—
01101	Inspector General	—	215,556	531,886	624,044
01201	HR-Hr Management	497,847	683,940	1,083,159	1,501,616
01202	HR-Recruitment, Se	385,003	444,620	507,628	1,592,438
01203	HR-Benefits Admini	256,892	162,992	316,577	120,960
01204	HR-Employee Relati	177,135	191,403	410,763	372,929
01205	HR-Classification	297,694	69,179	193,069	116,306
01206	HR-Administrative	667,170	687,489	261,178	736,955
01207	HR-Training & Deve	382,094	437,601	203,749	105,665
01208	HR-Operations	368,481	375,015	534,606	436,119
01301	Judiciary-Attorney For Co	6,453,237	6,392,346	6,816,322	6,995,821
01302	Judiciary-Circuit Ct.I(Jm	3,758,705	3,769,349	4,116,191	4,144,975
01303	Judiciary-Adult Drug Cour	588,353	626,289	644,973	718,198
01304	Judiciary-Criminal Divisi	72,178	58,808	84,393	84,393
01305	Judiciary-Manchester Divi	(240)	—	—	—
01306	Judiciary-Traffic Divisio	97,845	78,571	85,755	63,090
01307	Judiciary-Civil Division	90,941	48,975	79,012	78,700
01308	Judiciary-Special Magistr	17,207	26,994	39,227	39,227
01309	Judiciary Projects/Grants	(2,044)	—	—	—
01401	Human Serv-Management Serv	385,403	437,831	621,570	853,110
01402	Human Serv-Hispanic Liaiso	315,812	372,012	388,788	374,555
01403	Human Serv-Office Of Child	86,268	75,073	—	—
01405	Human Serv-Senior & Specia	139,844	181,185	216,384	251,777
01406	Human Services Projects/Grants	49	22	—	—
01407	Human Serv-Mayor's Youth Academy	4,727	—	—	—
01408	Human Serv-City of Serv DCAO	269,325	260,504	149,211	—
01411	Human Serv-Office of Children and Families	—	—	—	120,091
01501	Justice Services-Administration	1,308,455	1,139,214	1,405,194	1,321,913
01502	Justice Services-Detention	4,085,326	4,075,417	4,101,338	4,310,640
01503	Justice Services-In Home	248,046	157,201	148,907	231,159
01504	Justice Services-Functional Families	141,181	172,309	223,435	155,431

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01505	Justice Services-Juv Drug Court	221,467	259,813	257,421	228,015
01506	Justice Services-Community Monitor	214,405	219,873	228,875	276,900
01507	Justice Services-Outreach	316,060	362,692	397,983	426,701
01508	Justice Services-Community Svc	121,461	129,466	158,087	173,122
01509	Justice Services-Attendance Services	—	42	—	—
01510	Justice Services-Community Corrections	1,617,942	1,246,168	1,268,204	1,227,099
01511	Justice Services-Specialized Svcs	250,773	213,047	231,960	285,670
01512	Justice Services-Home Elec Monitoring	595,104	584,767	679,890	713,348
01514	Justice Services-Supervision Fees	—	(213)	—	—
01517	Justice Services-Adult Day Reporting Center	326,995	543,652	681,022	497,528
01518	Justice Services- Children and Youth	—	—	79,589	89,606
01601	Sheriff-Jail Administra	4,251,317	4,881,930	5,557,208	5,665,755
01602	Sheriff-Courts	4,682,688	5,006,063	5,347,528	5,021,255
01603	Sheriff-Jail Human Serv	570,452	649,507	631,562	702,987
01604	Sheriff-Jail Operations	27,269,021	30,091,805	29,172,839	32,195,254
01701	Registrar- Registrar Gener	337,558	436,149	512,774	1,859,433
01702	Registrar- Conduct Of Elec	1,114,333	1,145,598	1,719,352	2,430,564
01901	JDC-Court Functions	154,684	125,943	130,205	130,205
01902	JDC-Dispute Resolut	109,871	112,867	113,709	121,951
02101	CAO-City-Wide Leadership Admin&Mgt	623,998	758,277	646,200	775,064
02102	CAO-City-Wide Special Svcs	264,291	186,340	129,116	135,343
02201	Budget-Budget Formulation	860,559	772,020	789,520	936,069
02202	Budget-Forecasting & Strategic Plan	267,808	314,661	383,475	451,600
02203	Budget-Grants Writing Coord	137,799	76,121	146,775	131,151
02501	Finance-Management	2,470,582	2,786,140	3,131,986	2,545,575
02502	Finance-General Accounting	1,665,722	965,014	1,166,569	776,797
02503	Finance-Disbursements	1,213,422	941,889	974,727	1,323,238
02504	Finance-Parking Financial Mgmt	4,769	—	—	—
02506	Finance-Collections	1,774,615	594,425	504,791	550,645
02507	Finance-Assessments And	837,449	459,238	578,982	527,510
02508	Finance-Audit And Compl	548,776	309,915	297,243	344,199
02510	Finance-City Wide Reven	—	425,000	—	—
02517	Finance-Commissioner of Revenue	653,671	576,946	697,024	525,984
02518	Finance-Deputy Chief Administrative Officer	30,975	1,020,938	1,329,545	1,171,159
02519	Finance-Financial Information System	12,577	585,802	768,557	446,608
02520	Finance-Cash Operations	12,579	986,765	1,248,163	1,358,043

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02521	Finance-Tax Enforcement	3,855	343,933	302,445	464,246
02522	Finance-Business Licenses & Assessments	8,033	552,530	517,941	715,755
02701	Social Ser-Administration	13,817,499	5,139,700	5,236,224	5,439,005
02702	Social Ser-CSA	255,742	6,741,496	9,442,201	8,047,226
02703	Social Ser-Fin Assist Admin	7,417,802	6,874,379	7,457,994	6,908,755
02704	Social Ser-General Relief	111,189	45,371	237,839	232,090
02705	Social Ser-Auxil.Grts-Aged	2,704,734	2,463,546	2,702,800	2,702,100
02707	Social Ser-Refugee Assistance	—	—	15,000	15,000
02708	Social Ser-Adult/Family Admin	2,375,758	2,312,346	2,514,858	2,852,585
02709	Social Ser-Foster Care	6,425,366	5,931,589	7,300,891	7,081,944
02710	Social Ser-Child Protective Services	2,577,451	2,431,219	2,616,466	2,406,342
02711	Social Ser-Adult Services	873,403	869,782	963,386	809,163
02712	Social Ser-Adoption	7,593,835	7,648,971	8,117,071	8,267,445
02713	Social Ser-Adult Protective Services	568,670	440,095	451,852	517,809
02714	Social Ser-Family Stabilization	1,736,854	1,558,910	1,697,247	1,833,325
02715	Social Ser-V.I.E.W.	2,430,421	2,173,696	2,392,410	2,084,353
02716	Social Ser-SNAPET	55,070	6,367	29,776	29,776
02717	Social Ser-Hospital Based Elig Workers	388,034	260,453	218,319	282,971
02718	Social Ser-Healthy Start-Local Only	164,706	68,944	111,150	—
02719	Social Ser-Child Day Care (VIEW)	721,905	638,748	793,669	634,663
02720	Social Ser-Southside Comm.	867,905	840,554	752,450	1,020,106
02721	Social Ser-Foster Parent Training	381,130	325,939	316,702	318,705
02722	Social Ser-Finance & Admin Tech Support	2,314,606	2,424,305	2,791,563	3,188,911
02723	Social Ser-Early Childhood-Local Only	136,291	25,319	27,378	27,378
02724	Social Ser-Family Preservation	69,069	46,420	70,000	104,000
02725	Social Ser-Local Only	228,203	75,696	190,952	—
02727	Social Services-Non-Reim Local Portion	691,341	805,132	877,174	752,255
02728	Social Ser-Special Revenue	—	—	—	58,550
02801	Health-Clinical Servic	3,781,490	4,030,490	4,863,490	5,013,490
02901	DPW-Finance & Admin	4,746,493	4,639,856	6,047,411	6,861,233
02902	DPW-Gen Svcs-Facili	13,674,936	12,932,566	14,300,704	14,045,826
02903	DPW-Solid Waste Man	11,713,347	14,374,377	13,298,807	15,379,112
02904	DPW-Surface Cleanin	(407)	—	—	—
02905	DPW-Grounds Mainten	35,307	—	—	—
02906	DPW-Urban Forestry	12	2	—	—
02907	DPW-Geographic Info	414,897	448,858	418,317	430,251

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02909	DPW-CIP Infrastructor	954,435	761,923	826,076	1,541,957
02910	DPW-Trans Admin/Sig	25,262	5,213	—	—
02912	DPW-Roadway Mai	6,816,769	2,690,744	1,343,470	1,338,839
02913	DPW-CIP Facility	542,433	585,587	573,669	911,031
02914	DPW-Bridge Main	(304)	—	—	—
02921	DPW-Repl Parking Eq	375	—	—	—
02939	DPW-Winter Storm Events	184	—	—	—
03001	Parks&Rec-General Admin	4,288,670	3,405,393	4,009,991	3,740,324
03002	Parks&Rec-Marketing	151,955	140,179	222,510	224,150
03003	Parks&Rec-Infrastructure	1,558,424	1,549,065	1,350,764	1,650,899
03004	Parks&Rec-Parks Permits &	98,254	133,860	148,175	214,938
03005	Parks&Rec-James River Par	717,148	862,559	927,534	1,054,797
03006	Parks&Rec-Cultural Arts	873,899	834,367	788,731	982,175
03007	Parks&Rec-Special Recreat	1,934,032	2,044,343	2,271,987	2,648,361
03008	Parks&Rec-Out of School	926,640	920,256	1,027,123	903,504
03011	Bryan Park Rec/Park	134,502	65,531	36,214	702,752
03012	Calhoun Rec/Park	223,315	279,176	509,641	—
03013	Highland Park Rec/Park	68,698	102,517	111,468	—
03014	Hotchkiss Rec/Park	234,799	290,322	334,439	23,309
03015	Pine Camp Rec/Park	164,449	161,970	169,547	—
03016	Battery Park Rec/Park	215,678	238,891	173,670	—
03017	Cannon Creek Rec/Park	206,326	100,087	81,199	165,653
03018	Recreation Administration	768,206	978,845	686,047	4,522,101
03021	Bellemeade Rec/Park	236,487	297,129	245,420	—
03022	Blackwell Rec/Park	204,315	174,492	149,335	—
03023	Broad Rock Rec/Park	135,492	162,822	156,701	—
03025	Fisher Rec/Park	—	1,494	10,765	—
03026	G.H. Reid Rec/Park	91,673	112,648	84,983	—
03027	Hickory Hill Rec/Park	172,294	226,148	186,134	—
03028	Thomas Smith Rec/Park	120,954	125,597	115,518	—
03029	Westover Hills Rec/Park	197,175	185,175	162,002	—
03031	Chimborazo Rec/Park	5,719	7,673	15,325	—
03032	Creighton Ct Rec/Park	183,537	174,136	195,496	—
03033	Lucks Fields/Gill Center	137,018	140,348	118,457	—
03034	Mosby Court Rec/Park	—	65	—	—
03035	Powhatan Hill Rec/Park	213,556	293,111	330,316	—

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
03036	Whitcomb Court Rec/Park	118,205	162,939	143,875	—
03037	Southside Regional Park and Community Center	309,193	383,091	383,499	—
03041	Humphrey Calder Rec/Park	229,618	220,656	200,714	—
03042	Mary Munford Rec/Park	4,067	18,612	10,765	—
03043	Randolph Rec/Park	225,930	262,389	358,580	—
03044	Forest Hill Park	891,166	1,006,517	994,960	737,824
03045	Byrd Park	1,031,297	968,599	1,189,133	1,146,730
03046	Volunteer Coordinator Services (N2N)	—	—	116,672	232,814
03047	Workforce Development	—	—	—	700,530
03401	MBD-Ombd Administra	382,731	435,781	310,259	768,375
03402	MBD-Bus/Proj Develo	359,762	291,720	398,923	385,110
03403	MBD-Contract Admini	43,616	19,268	17,827	21,647
03601	Econ Dev-Admin, Finance &	1,956,885	1,756,154	829,769	921,619
03602	Econ Dev-Business Develo	1,357,748	988,948	813,920	923,508
03603	Econ Dev-DCAO-Econ&Comm Dev	146,294	272,091	583,588	823,068
03604	Econ Dev-Financial Strat	97,945	—	—	—
03605	Econ Dev-Housing & N'Hoo	970,108	817	—	—
03606	Econ Dev-Asset Managemen	553,052	455,451	296,108	338,535
03607	Tourism	3,149	—	—	—
03610	Economic & Comm Dev Projects/Grants	1,023	—	—	—
03612	Econ Dev-17th St. Farmers Market	—	250,000	—	—
03701	Press Secr-Comm, Media Rel	479,547	484,119	512,644	574,240
03801	HCD-Administration	—	2,365,338	577,047	539,039
03802	HCD-Housing & Neighborhoods	—	786,265	1,095,632	752,502
03803	HCD-Financial Strategies	—	145,102	172,354	305,125
04101	Police-Chief Of Police	2,103,141	14,441	—	—
04103	Police-Administration	19,796,759	138,630	—	—
04104	Police-Support Service	19,526,813	199,537	—	—
04105	Police-Office Of Professional Responsibility	1,614,650	6,359	—	—
04106	Police-Area I	25,889,045	163,507	—	—
04107	Police-Area II	24,879,072	276,429	—	—
04120	Police-Police Operations	1,031,412	83,810,190	85,757,784	87,973,013
04121	Police-Administrative Support	129,393	10,794,650	11,173,111	12,635,456
04201	Fire-Office Of The F	485,864	557,441	550,648	597,834
04202	Fire-Fire Administra	3,635,709	1,885,161	2,027,611	2,222,076
04203	Fire-Fire Operations	42,110,543	44,329,622	45,355,945	45,629,388

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
04204	Fire-Fire Prevention	2,082,679	1,808,900	2,100,345	2,078,026
04205	Fire-Fire Training	1,346,814	817,014	763,566	917,472
04206	Fire-Office Of Emerg	382,287	319,721	376,890	338,449
04208	Fire-Ems Safety Unit	139,006	—	—	—
04209	Fire&Emg Serv Projects/Grants	1,221	—	—	—
04210	Fire-Logistics	1,572,214	2,523,836	2,623,269	2,870,729
05201	Treasurer - City Treasurer	186,310	186,343	187,359	315,951
05501	CSU-Probation Servi	206,242	210,023	220,612	238,920
07301	Citizen Service and Response	7,220	921,695	2,044,232	2,542,003
07801	RPS-Public Schools	155,175,684	156,721,265	175,193,143	192,042,090
08401	Procurement-Procurement Admin	407,466	460,420	591,456	539,871
08402	Procurement-Contract Management	333,124	799,836	925,441	1,235,690
08501	Mayor-Mayor's Office	1,032,506	1,166,739	1,012,112	1,224,777
08701	Emergency Communication	4,899,082	4,716,334	5,197,591	5,440,263
08801	Animal Control	1,716,994	2,052,639	1,969,600	2,122,619
08901	Office of Community Wealth Building-Admin	488,817	530,445	498,648	950,671
08902	Office of Community Wealth Building-Workforce Development	1,103,867	1,089,106	1,318,772	1,203,829
08903	Office of Community Wealth Building-Social Enterprise	94,611	139,585	168,095	153,575
08904	Office of Community Wealth Building-Early Childhood Initiatives	55,799	6,459	—	—
08910	Office of Community Wealth Building-Projects/Grants	28,964	17,872	—	—
13001	Capital Projects-Projects/Grants	—	4,076	—	—
29001	Traffic Control Project/Grants	—	173	—	—
79001	Non Depart-Maymont Contrib	450,000	460,000	460,000	460,000
79004	Non Depart-Grcca Subsidy	8,837,142	9,001,579	9,045,680	9,236,010
79005	Non Depart-Central Va. Leg	—	37,500	37,500	50,000
79006	Non Depart-The Arts Consor	269,550	358,650	356,400	356,400
79007	Non Depart-Arc Of Richmond	23,484	39,000	39,000	40,000
79008	Non Depart-Fan Free Clinic	30,000	—	—	—
79010	Non Depart-Boaz & Ruth	8,438	15,000	15,000	15,000
79011	Non Depart-Ymca	5,000	382,000	382,000	604,100
79012	Non Depart-Healing Place	60,000	60,000	60,000	60,000
79013	Non Depart-Caritas	37,125	162,125	162,125	50,000
79014	Non Depart-East End Teen C	10,000	20,000	20,000	20,000
79017	Non Depart-Mead Westvaco E	250,000	250,000	250,000	—
79018	Non Depart-Rpac Matching F	500,000	500,000	250,000	250,000
79019	Non Depart-Afford Housng T	731,250	1,000,000	2,900,000	3,500,000



# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
79020	Non Depart-Richmond Commun	100,000	102,856	102,856	105,000
79022	Non Depart-Feed More Inc	128,791	100,000	100,000	100,000
79023	Non Depart-Grtc Equipment	541,493	344,492	344,493	344,493
79024	Non Depart-Grtc Transit Co	13,963,188	15,117,247	15,915,367	7,957,683
79025	Non Depart-Grtc Senior Rat	190,000	—	—	—
79026	Non Depart-Philip Morris R	1,250,000	1,250,000	—	—
79027	Non Depart-Med-Flight	7,000	8,900	8,900	5,200
79029	Non Depart-Memorial Child	—	50,000	50,000	75,000
79030	Non Depart-S. Richmond Adu	—	—	—	35,000
79031	Non Depart-Neighborhood Reso	30,005	36,000	36,000	36,000
79033	Non Depart-311 Call Center	878,962	2,443	—	—
79035	Non Depart-Storefront For	—	45,000	45,000	45,000
79038	Non Depart-Richmond Region	273,788	—	143,452	158,436
79039	Non Depart-J. S. Reynolds	63,216	63,479	72,365	83,415
79040	Non Depart-J Sargent Reyno	196,274	167,670	224,676	232,752
79041	Non Depart-Senior Connecti	40,000	40,000	40,000	50,000
79047	Non Depart-Boulevard Reloc	5,973	—	—	—
79053	Non Depart-Rrha Property M	58,600	—	—	—
79054	Non Depart-Virginia Suppor	40,000	40,000	40,000	50,000
79056	Non Depart-Richmond RegionTourism	1,621,611	1,744,092	1,890,290	2,083,653
79057	Non Depart-Greater Richmon	385,000	385,000	385,000	385,000
79059	Non Depart-Tax Relief For	2,760,411	2,651,250	4,588,000	4,266,000
79061	Non Depart-Homeward	39,281	30,000	30,000	50,000
79062	Non Depart-Offender Aid An	75,000	75,000	75,000	75,000
79064	Non Depart-Extension Servi	35,000	35,000	35,000	35,000
79065	Non Depart-Daily Planet	30,000	30,000	30,000	35,000
79067	Non Depart-Vha/Rnh Subsidy	9,086	28,846	38,492	60,700
79068	Non Depart-Vj Harris Healt	40,000	—	—	—
79069	Non Depart-Sister Cities	—	9,019	10,000	10,000
79070	Non Depart-Richmond Ambula	4,405,500	5,000,000	5,000,000	5,000,000
79071	Non Depart-Ridefinders	7,500	7,500	7,500	7,500
79074	Non Depart-Rbha	2,695,000	3,428,240	3,428,240	3,510,240
79076	Non Depart-Boys & Girls Cl	3,750	—	—	25,000
79077	Non Depart-Cap Region Work	39,800	62,400	84,000	80,200
79080	Non Depart-Center For High	7,500	—	—	—
79081	Non Depart-Art 180	—	5,000	5,000	7,500
79082	Non Depart-Better Housing	9,375	39,840	39,840	39,840
79083	Non Depart-Retirees Health Care	2,880,607	2,977,609	3,600,000	3,600,000

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
79084	Non Depart-Communities In Schools	481,909	400,000	400,000	400,000
79087	Non Depart-Citycelebrations	1,691,624	1,165,000	1,165,000	1,465,000
79088	Non Depart-Metro Business League	95,000	75,000	75,000	75,000
79091	Non Depart-Scan Of Greater Richmond	—	15,000	15,000	50,000
79092	Non Depart-Richmond Boys Choir	—	35,000	35,000	35,000
79093	Non Depart-Metro Richmond Sportsbackers	—	150,000	150,000	150,000
79094	Non Depart-Black History Museum Match Fun	37,500	100,000	100,000	100,000
79096	Non Depart-Asian Chamber Of Commerce	—	18,712	18,712	—
79097	Non Depart-Hispanic Chamber Of Commerce	—	—	—	10,000
79102	Non Depart-Robinson Theater Community Art	3,563	15,000	15,000	15,000
79106	Non Depart-Camp Diva	—	15,000	15,000	15,000
79107	Non Depart-Crossover Ministries	—	20,000	20,000	30,000
79109	Non Depart-Emergency Shelter Home Again	7,500	50,000	50,000	50,000
79112	Non Depart-Peter Paul Development Center	35,000	50,000	50,000	75,000
79113	Non Depart-Senior Center Of Greater Richmond	3,375	19,000	19,000	20,000
79114	Non Depart-Southside Community Development Corporation	125,000	125,000	125,000	—
79116	Non Depart-The Podium Foundation	—	17,500	17,500	17,500
79117	Non Depart-Home (Housing Opportunities Made Equal)	—	30,000	30,000	—
79118	Non Depart-RPS Foundation-Armstrong Freshman Academy	8,438	—	—	—
79123	Non Depart-RPS Community of Caring	9,375	40,000	40,000	40,000
79124	Non Depart-Groundwork RVA, Inc	44,688	60,000	60,000	60,000
79125	Non Depart-Middle School Renaissance 2020, LLC	328,125	262,500	362,500	362,500
79126	Non Depart-RPS Foundation-Promise Scholarship Feasibility Study	479,375	320,000	320,000	—
79130	Non Depart-Wyeth LLC	61,920	65,000	65,000	120,000
79201	Non Depart-MetroCare Water Crisis Program	285,000	300,000	—	200,000
79203	Non Depart-Stone Brewery-Development Grant	300,000	300,000	300,000	450,000
79204	Non Depart-Stone Brewery-Governor's Development Opportunity Fund	(3,000)	—	—	—
79207	Non Depart-Renew Richmond	10,000	—	—	—
79208	Non Depart-RRHA East End Transformation	200,000	200,000	200,000	—

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
79209	Non Depart-VA Treatment Center for Children	—	30,000	30,000	30,000
79211	Non Depart-New Warwick Townhomes LLC	—	45,000	45,000	—
79212	Non Depart-Center Stage Foundation-Assistance for Resident Performing Arts Companies	—	180,000	180,000	180,000
79213	Non Depart-Clean City Commission	7,589	—	—	—
79221	Non Depart-Cadence Theatre Company	2,250	2,250	—	—
79224	Non Depart-Richmond Parade Inc	15,000	—	—	—
79252	Non Depart-Fulton Hill Studios	250,000	250,000	—	—
79253	Non Depart-Carytown, Inc-Litter Clean Up	—	25,000	25,000	—
79254	Non-Dept-Owens & Minor Medical, Inc.	1,500,000	—	—	—
79255	Non Depart-Enrichmond Foundation	75,000	125,000	75,000	75,000
79256	Non Depart-Healthy Hearts Plus II, Inc.	20,000	20,000	20,000	40,000
79257	Non Depart-Project Homes	—	—	—	25,000
79258	Non Depart-The Richmond Symphony	50,000	50,000	50,000	50,000
79259	Non Depart-Stone Brewery Conditional Real Estate Grant	291,840	265,000	350,000	440,000
79260	Non Depart-Transfer to Information Technology ISF	16,089,046	21,794,669	19,444,801	18,996,072
79261	Non Depart-Transfer to Risk Management ISF	9,207,271	9,346,497	10,144,875	9,969,293
79262	Non Depart-Gateway Plaza ECD Grant	428,009	300,000	300,000	300,000
79263	Non Depart-Project Engage	50,000	—	—	—
79264	Non Depart-Junior Achievement	16,000	10,667	16,000	16,000
79266	Non Depart-Transfer to RPS Capital Construction Special Reserve Fund	—	383,761	9,370,962	9,471,868
79267	Non Depart-Richmond Ballet	—	100,000	100,000	—
79268	Non Depart-YWCA Richmond	—	50,000	50,000	100,000
79269	Non Depart-Virginia Literacy Foundation	—	63,832	63,832	63,832
79270	Non Depart-Conexus	—	52,038	52,038	53,000
79271	Non Depart-Higher Achievement	—	50,000	50,000	50,000
79272	Non Depart-The Literacy Lab	—	96,250	96,250	96,250
79273	Non Depart-Commonwealth Catholic Charities	—	100,000	100,000	100,000
79274	Non Depart-Local Initiatives Support Corporation (FOC)	—	50,000	50,000	50,000
79275	Non Depart-Emp Salary Adjustments-Comp/Class Study	—	—	—	—
79276	Non Depart-Lewis Ginter Botanical Gardens	—	25,000	25,000	35,000
79277	Non Depart-Health Brigade	—	30,000	30,000	50,000
79278	Non Depart-GF Transfer from Committed Fund Balance to Richmond Retirement System	—	2,000,000	—	—

# FINANCIAL SUMMARIES & DETAILS

Cost Center	Cost Center Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
79279	Non Depart-Advisory Task Force for Economic Revitalization of South Richmond	—	—	17,500	—
79280	Non Depart-Adult Alternative Program	—	100,000	100,000	—
79281	Non Dept-Owens & Minor Medical, Inc. On the Job Training Grant EDA	—	—	90,000	—
79282	Non Dept-OPEB Trust	—	250,000	250,000	500,000
79283	Voluntary Retirement Incentive Package (VRIP)	—	—	(3,000,000)	—
79284	Eviction Diversion Program	—	—	485,140	686,480
79285	African Community Network	—	—	—	17,780
79287	Capital Area Health Network	—	—	—	32,800
79289	Family Lifeline	—	—	—	25,000
79290	Greater Richmond Fit4Kids	—	—	—	25,000
79291	J. Sargeant Reynolds Educational Foundation	—	—	—	130,000
79294	Reach Out and Read	—	—	—	46,470
79296	Side by Side	—	—	—	10,000
79300	The Salvation Army	—	—	—	25,000
79301	Capital Center of Virginia	—	—	—	10,000
79303	Public Defenders' Salary Supplements	—	—	—	351,923
79304	Police Athletic League	—	—	—	60,000
	<b>Grand Total:</b>	<b>\$ 674,890,384</b>	<b>\$ 699,871,118</b>	<b>\$ 746,161,605</b>	<b>\$ 782,558,146</b>

## GENERAL FUND FIVE YEAR FORECAST

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Economic indicators and trends at the national, state, and local level help shape the City's five-year forecast. Understanding these indicators and their effects on City revenue accounts is critical for developing an accurate five-year forecast. While indicators are important, they are only one of three tools that outline the forecast. Historical data and statistical tools are used to identify underlying trends over time; the Commonwealth's revenue forecast and budget are also taken into account for formulating the five-year revenue forecast.

The last piece is working directly with department 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-pronged 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 the chances of a revenue shortfall.

As new data is released, revisions to the estimates and forecast may occur. 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.

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. Also, the City is in the process of providing more current data than what is currently provided in the following pages.

## 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. Tax proceeds are divided into general property taxes and other local taxes.

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.

## REAL PROPERTY TAXES

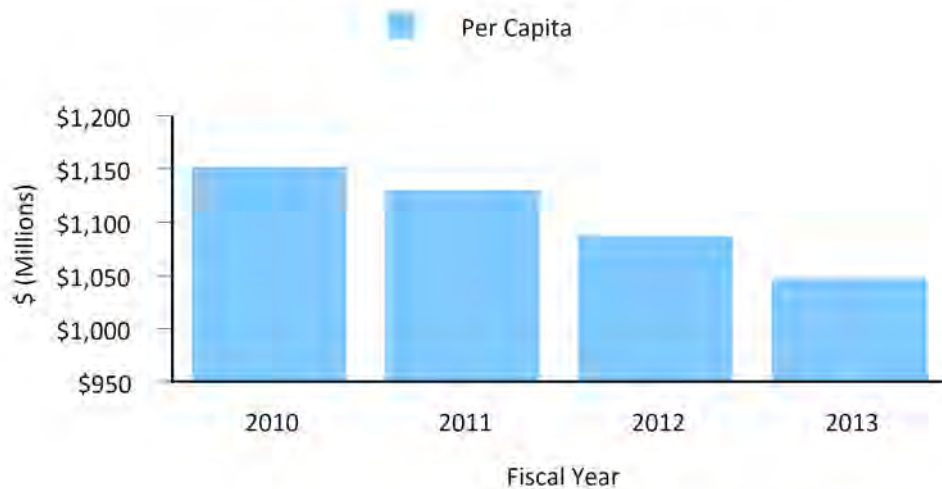
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Real property taxes are levied on the assessed value of the real property. Included in this category are taxes on residential and commercial property, property tax payment on public service corporations, area tax, the tax abatement for rehabilitation tax credits - a reduction to the source - and delinquent real estate taxes. The charts below illustrate the trends in assessed values of real estate and the City of Richmond real property tax rates over eight years and the City's per capita tax bills for eight years.

## Assessed Real Estate Values and Tax Rates, 2010-2017



## Per Capita Real Estate Tax Bills, 2010-2013



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 97 percent. The adopted budget maintains the current real estate tax rate at \$1.20 per \$100 assessed value.

## Real Estate Tax Rehabilitation Credit

The Real Estate Tax Rehabilitation Credit is a tax credit against real estate taxes owed for any rehabilitation that increases the assessed value of property for a ten year period. The credit is only against the increase in value and not the entire property. Any increment above the unimproved assessed value is not taxed. The value of the improved assessed value is held constant for the life of the credit. Any gains in value from market improvements, above the original tax credit, continue to be taxed.

## Personal Property Taxes

Personal property taxes includes 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. 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. This tax is anticipated to be flat for FY21 as there is no expectation of new revenue sources for this category at this time.

## OTHER LOCAL TAXES

### 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.

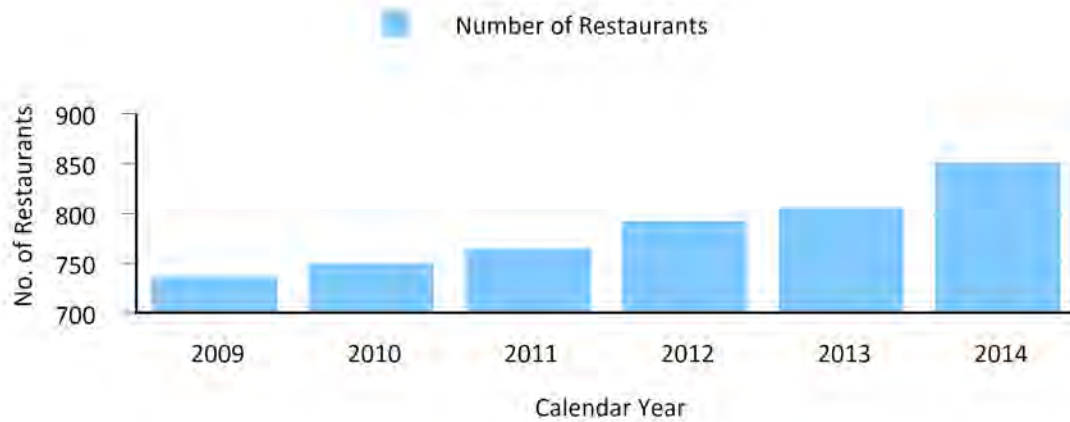
### Consumer Taxes

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 increased auditing efforts can increase the revenue significantly in this category.

Consumer tax revenue is primarily generated by the local sales and use tax and the prepared food (meals) tax. Other taxes in this category are lodging (hotel) tax, admissions tax, vehicle rental tax, and the short term property rental tax.

The City is closely monitoring these accounts as sequestration, should it continue without any change or resolution, stands to affect them heavily. Below charts illustrates the trend of restaurants growth and the hotel & motel growths in City of Richmond:

**Restaurants, 2009-2014**



**Hotels, 2009-2014**



**Business Taxes**

A tax on net bank capital of \$0.80 per \$100 on all banks located in the City.

**Cigarette Tax**

The FY21 proposed budget includes a tax on cigarette purchases of \$0.50 per pack.

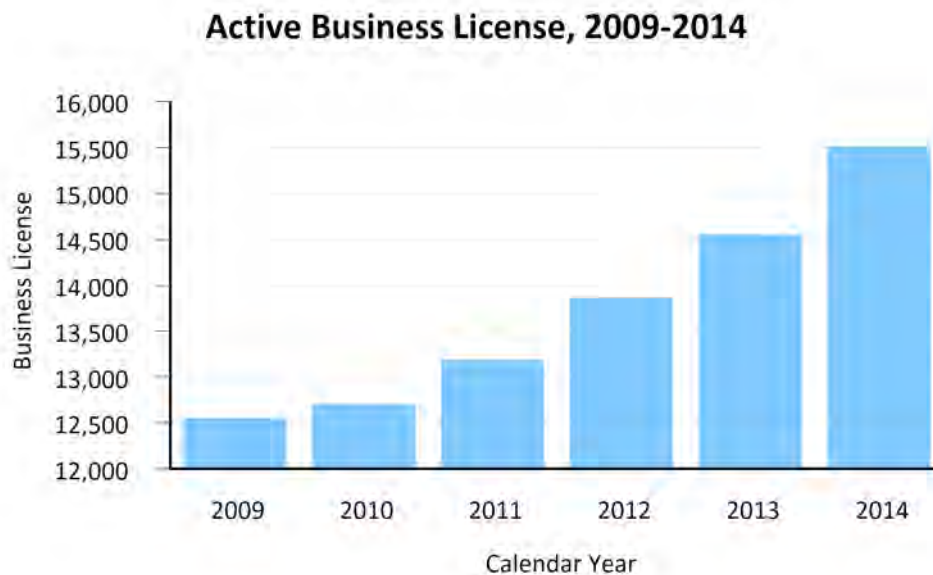


## LICENSE, PERMITS, AND FEES

### Business, Professional, and Occupational License

Business, professional, and occupational license (BPOL) fees generate approximately 82.6 percent of all General Fund licenses, permits, and fee revenue. Growth in BPOL fees is determined primarily by existing economic conditions, much like the City's consumer or excise tax revenue.

Qualifying businesses locating to the City of Richmond for the first time are 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. The chart below illustrates the trend of business growth in the City of Richmond:



### 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. Continuous growth is anticipated over the next five years. Vehicle license is projected to grow at a tepid pace.

### Utility Right-of-Way Fees

Utility right-of-way fees are primarily derived from construction projects requiring changes to existing utilities.

## INTERGOVERNMENTAL REVENUE

Intergovernmental revenue is composed primarily of payments from the Commonwealth. They include:

- State Payment for Social Services
- State House Bill 599 (Public Safety Revenue)
- Reimbursement for State Shared Expenses
- All Other Intergovernmental Revenue

All other intergovernmental revenue is made up of state block grants, state payment in lieu of taxes (PILOT), and other miscellaneous state revenue.

## **FINES & FORFEITS**

### **Court Fines & Fees**

Court fines and fees are received from the Circuit Court, General District Court, and the Juvenile and Domestic Relations Court.

## **UTILITY PAYMENTS TO 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. The payment made to the City is a function of prior years' earnings, real estate values, and personal property values.

### **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.

### **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.

## **CHARGES FOR GOODS AND SERVICES**

Based on the FY21 Proposed Budget, charges for goods and services consist primarily of fire and rescue services, information technology, library services, refuse collection fees, inspection fees, risk management, and recycling proceeds.

## **OTHER GENERAL FUND REVENUE AND RESOURCES**

All other General Fund revenue include limited administrative payments from outside organizations, payments for administrative and data services, and one-time revenue such as prior year budgetary surplus (earmarked within the City's Assigned Fund Balance).

**STRATEGIC MANAGEMENT &  
PERFORMANCE**



## OVERVIEW

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Richmond, Virginia is poised for a vibrant period of growth and progress marked by both increased economic investment and recognition of the City's distinctive, eclectic, and continuously improving quality of life. Richmond City government is committed to playing a key role in that continuous improvement. To do that effectively, Richmond's Mayor, Levar M. Stoney, continues to transform the City of Richmond's government with bold, proactive action to build One Richmond. Transforming our City, so that it provides the highest possible quality of life as well as educational and economic opportunities to all residents, requires a city government functioning at a high level of professional excellence, service delivery, and operational efficiency.

The City of Richmond Strategic Plan consists of the following elements:

- **Mission** - Written declaration of core purpose. What does the City do?
- **Vision** - Picture of future success. What will the City be?
- **Values** - Words that guide our perspective and actions. How do we define our culture and beliefs?
- **Priority Areas** - Strategic themes critical to the success of the mission and vision. What is our plan to accomplish the mission and vision?
- **Goals** - General description of our intended destination. What do we want to achieve in our community?
- **Objectives** - Action steps to achieve success, building blocks of strategy. What must we do to be successful?
- **Performance Measures and Key Performance Indicators** - Quantitative data or deliverable that provides an analytical basis for decision-making. What results matter most? How will we know if we are successful?

To the maximum extent possible, the Stoney Administration's Priority Areas have been aligned with City Council's Five Critical Focus Areas. It is important to note that strategic planning is a cyclical process and will be revisited annually within this organization. Items identified in one year, or by one particular administration, can change from year to year or as administrations change.

## PHOTO CREDIT

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Photos Courtesy of Richmond Region Tourism ([visitrichmondva.com](http://visitrichmondva.com)), Office of the Press Secretary, City of Richmond and Huguenot High School via Richmond Public Schools.



## CITY MISSION STATEMENT

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We are a professional, accountable, transparent, and compassionate government that provides exceptional municipal services.

## VISION

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Richmond is a welcoming, inclusive, diverse, innovative, and equitable city that ensures a high quality of life for all. In other words, "**One Richmond - A city that works, and works together.**"

## VALUES

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**ACCOUNTABLE** - We strive to use public resources responsibly, provide transparency, and act in the best interest of the public at all times.

**COMPASSIONATE** - We care about the well-being of the people we serve (citizens, visitors, workforce, etc.) and that concern inspires us in the work we do every day.

**COMPETENT** - City of Richmond administration and agencies must demonstrate a willingness to work together skillfully and in a timely manner.

**EQUITABLE** - In the interest of our residents, the City will be just and fair in its availability of opportunities for residents to improve or maintain their quality of life.

**INCLUSIVE AND DIVERSE** - We acknowledge the experiences of all people, regardless of race, gender identity, disability, socio-economic status, sexuality, or religion. Our City is truly One Richmond and is for everyone.

**INNOVATIVE** - We strive to redefine the standard of excellence in the services we provide. Therefore, we are open to ideas that challenge conventional views and drive innovation.

**INTEGRITY** - We strive to do what is right and do what we say we will do.

**PERSEVERANCE** - We demonstrate continued dedication to the public and strive for consistent and better results.

**RESPONSIVE** - By exhibiting conscious leadership, the City of Richmond will be receptive of public feedback and proactive in finding solutions.



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## MAYOR'S PRIORITY AREAS

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### 1. Adult & Youth Education

Comprehensively promote improved educational outcomes, skill development, and demand-driven workforce readiness while pursuing strategic partnerships.

*Aligns with Council Focus Area(s): Strong Futures for Children, Adults, and Families and Responsive, Accountable and Innovative Government*

### 2. Economic Empowerment

Attract new businesses to the City, retain and expand existing enterprises, and create new opportunities for local entrepreneurs, to include minority, small, and emerging businesses. Create and retain jobs, increase household incomes, and enable thriving self-sufficient families.

*Aligns with Council Focus Area(s): 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing and Strong Futures for Children, Adults, and Families*

### 3. Vibrant, Inclusive, & Mobile Communities

Promote neighborhood improvement, affordable housing, access to amenities, and a safe, equitable, efficient, and sustainable citywide transportation network while ensuring all those in Richmond's diverse communities experience a high quality of life.

*Aligns with Council Focus Area(s): 21st Century Richmond: Planned Growth, Economic Progress, Affordable Housing, and Responsive, Accountable, and Innovative Government*

### 4. Public Safety, Health, & Wellness

Address all issues related to public safety and population health related opportunities and challenges, including the implementation of community-oriented governance that addresses all aspects of public preparedness and operations, while providing the infrastructure and services that will ensure that all Richmonders have the opportunity to experience an exceptional quality of life.

*Aligns with Council Focus Area(s): Safe Neighborhoods and Responsive, Accountable, and Innovative Government*

### 5. Efficient & High Quality Service Delivery

Promote a well-managed government that delivers high-quality services (both internal and external) to all, thereby inspiring confidence and preserving the public trust.

*Aligns with Council Focus Area(s): Responsive, Accountable, and Innovative Government, and Strategic Infrastructure Investment*



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## PRIORITY AREA 1: ADULT & YOUTH EDUCATION

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### “Whole Community Learning”

#### *Aligns with Council Focus Area(s):*

- ***Strong Futures for Children, Adults, and Families***
- ***Responsive, Accountable, and Innovative Government***

Richmond needs and deserves schools in which all residents and potential residents have a sense of confidence and pride. Our community has much that can be offered to benefit our students, teachers, and schools. This Priority Area reflects the Stoney administration’s commitment to improving educational outcomes, skill development, and workforce readiness in Richmond through a comprehensive approach that supports families' learning needs inside and outside the classroom.

Goal 1 - Support the Strategic Plan of the Richmond Public Schools (DREAMS4RPS)

Goal 2 - Develop lifelong learning pathways

Note: Richmond Public Schools (RPS) is a separate government entity. The School Board is Richmond's local governing educational body. The City of Richmond is part of an “education compact” that facilitates regular meetings between city agencies whose operations directly affect children and families and representatives of RPS to promote improved communication, identify opportunities for productive collaboration, and implement various projects and initiatives.

### MAJOR OBJECTIVES

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- Support Richmond Public School's strategic priorities: 1) Exciting and Rigorous Teaching and Learning; 2) Skilled and Supported Staff; 3) Safe and Loving School Cultures; 4) Deep Partnership with Families and Community; and 5) Modern Systems and Infrastructure. Learn more at: <https://www.rvaschools.net/Page/5346>
- Facilitate partnerships that result in better outcomes for students and youth with tangible mutual benefits for collaborating partners
- Expand access to high-quality early childhood care and education opportunities that promote school readiness
- Universalize access to high-quality, full-service out-of-school time opportunities, including after-school and summer learning experiences, for all Richmond Public Schools elementary and middle school students
- Increase adult literacy rates
- Expand access to adult education programming opportunities such as apprenticeships, learning additional skills, and learning new skills



# STRATEGIC MANAGEMENT & PERFORMANCE

- Reduce barriers to postsecondary success by addressing the accessibility of food, affordable housing, childcare, and transportation (also addressed in other Priority Areas)

## KEY PERFORMANCE INDICATORS

Priority Area 1	2017	2018	2019
City of Richmond General Fund Dollars Appropriated to Richmond Public Schools (excluding Debt Cost, State Shared Sales Tax and Non-Departmental)	\$151,521,909	\$158,975,683	\$169,146,483
City of Richmond Capital Improvement Program Dollars Appropriated to Richmond Public Schools (New School Construction)	—	—	150,000,000
City of Richmond Capital Improvement Program Dollars Appropriated to Richmond Public Schools (Capital Maintenance)	—	\$5,165,326	\$1,562,000
City of Richmond Capital Improvement Program Dollars Appropriated to Richmond Public Schools (School Bus Lease)	—	\$4,228,637	—
Out of School Time Program Participants (Richmond Parks & Rec Programs)	1,302	1,389	1,520
# of Events, Training Classes, and Job Fairs Per Year (Office of Community Wealth Building)	N/A	2,430	5,056







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## PRIORITY AREA 2: ECONOMIC EMPOWERMENT

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### *Aligns with Council Focus Area(s):*

- ***21<sup>st</sup> Century Richmond: Planned Growth, Economic Progress, & Affordable Housing***
- ***Strong Futures for Children, Adults, and Families***

The focus of this priority area is to ensure Richmond is a vibrant city with comprehensive economic growth and opportunities for all. We promote the creation and retention of jobs and stimulation of investment in neighborhoods and businesses (including minority, small, and emerging). This Priority Area also reflects the Stoney administration's commitment to reducing poverty and achieving economic empowerment through access to assets, services and support; job skills and business management training; and opportunities for local entrepreneurs. Inclusive economic development and community wealth building strategies assure that those who most need employment and business opportunities have the support needed to succeed.

Goal 1 - Increase the size and diversity of the revenue/tax base

Goal 2 - Address the generational cycle of poverty

Goal 3 - Foster and promote a supportive business environment

### MAJOR OBJECTIVES

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- Develop and support Richmond's diverse tax revenue base
- Support minority, small, and local business development and entrepreneurship
- Attract investment in real property and development
- Attract and retain businesses and industries, thereby creating jobs
- Support the City's efforts to fight poverty and increase employment opportunities
- Promote mixed-use development
- Increase access to workforce development programming
- Promote development through a mixture of strategies and funding sources
- Continue to implement the established vision for the growth of the City (e.g., Richmond 300, Vision 2020, etc.)
- Ensure that all individuals, including the most disadvantaged, have access to and use of information and communication technologies

## KEY PERFORMANCE INDICATORS

Priority Area 2	2017	2018	2019
Number of Jobs in Richmond*	646,648	653,953	680,068
Richmond Unemployment Rate*	3.8%	3.2%	2.8%
All Ages Poverty Rate*	25.2%	24.5%	21.9%
Child Poverty Rate**	42.7%	38.4%	36.8%
# Existing Jobs Retained through Dept of Economic Development Efforts	384	439	179
# New Jobs Created w / Assistance from Dept of Economic Development	1,926	92	1,079
# New Businesses Attracted through Dept of Economic Development Efforts	6	7	12
Private Investment Dollars Brought in	\$66.4 Million	\$113 Million	\$77.5 Million
MBE/ESB Business Investment	\$28.2 Million	\$26.2 Million	\$30.3 Million
# of New MBE / ESB Businesses	65	60	36
# of Enrolled Workforce Center Participants who Attained Employment (Office of Community Wealth Building)	228	372	600
Tourism Spending***	761,054,709	800,233,462	Pending
Tourism Jobs***	7,405	7,533	Pending

\* While Mayor Stoney supports and acknowledges the importance of tracking success of these indicators, he is also aware that there are multiple factors beyond the scope of city government that impact them.

\*\* Year indicated is release date of American Community Survey for previous 12 months.

\*\*\* U.S. Travel Association (2019), *The Economic Impact of Domestic Travel on Virginia Counties 2018*, Study Prepared for: Virginia Tourism Authority, Available at: <https://www.vatc.org/research/economicimpact>





## PRIORITY AREA 3: VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

### *Aligns with Council Focus Area(s):*

- *Affordable Housing and Strong Futures for Children, Adults, and Families*
- *Responsive, Accountable, and Innovative Government*
- *Strategic Infrastructure Investment*

Create vibrant, attractive, and sustainable neighborhoods characterized by a diverse population of differing incomes and exceptionally designed living and public spaces, within a network of interconnected neighborhoods that offer a quality array of recreational, cultural, entertainment, retail, and service opportunities. Promote a safe, equitable, efficient, and sustainable citywide transportation network for pedestrians, bicyclists, motor vehicles, and public transit that supports economic prosperity and high quality of life for all.

Goal 1 - Improve livability by championing inclusivity and diversity

Goal 2 - Provide tangible housing options for citizens

Goal 3 - Promote and preserve sustainable infrastructure

Goal 4 - Become climate-ready and resilient

Goal 5 - Support safe public facilities and services

### MAJOR OBJECTIVES

- Improve access to affordable housing options
- Improve livability to appeal to all ages
- Promote community-based services, amenities, cultural activities, and entertainment
- Reduce blighted/vacant properties
- Foster viable mixed-income residential neighborhoods
- Support all residents, including the elderly, disabled, and other vulnerable populations
- Create opportunities for social and economic inclusion
- Expand access, revitalize, and create new parks, green space, public trails, and access points to the James River
- Promote a sustainable future for residents
- Improve service delivery in underserved areas

- Convenient, safe, and reliable transportation services that reduce road congestion and air pollution
- Manage our roadways, bridges and transportation infrastructure and preserve them for future generations by maintaining the City's capital assets
- Well designed streets that provide access to businesses, operate efficiently, and provide opportunities for attractive spaces
- Provide multi-modal transportation to support economic development
- Coordinated regional transit will be an extensive part of the future transportation system and access to jobs and housing

## KEY PERFORMANCE INDICATORS

Priority Area 3	2017	2018	2019
% of Residential Permits Issued within 20 Business Days	71%	88.7%	90.8%
% of Commercial Permits Issued Within 20 Business Days	57%	72.8%	74.9%
Infrastructure Investment in Parks, Recreation & Community Facilities	\$2,685,650	\$4,706,317	\$4,158,650
Community Development Block Grant (CDBG) Funding	\$5,215,152	\$4,421,852	\$4,559,002
Number of Housing Units in Richmond*	100,671	100,120	101,081
Affordable Housing Trust Fund Expenditures	\$485,261	\$294,982	\$911,985
# of Miles of Sidewalk Improved	8.0	7.88	4.4
# of Miles of New Sidewalk Installed	—	—	0.6
% of City Structures that Have a Structurally Deficient Rating	12.1%	12.1%	12.1%
Miles of Streets Resurfaced	82	94	93
# of Potholes Paved	24,930	25,623	34,451
% of Open Pothole Requests that are Three Weeks Old or Less	N/A	50.9%	66%
# of Miles of Bike Infrastructure	30.8	39.85	41.65
# Lane Miles of Alleys Improved	66	87	113
GRTC Annual System-Wide Ridership	7.9 Million	7.4 Million	8.6 Million
GRTC Bus Rapid Transit Ridership	N/A	N/A	1.9 Million
# of Park Visitors (James River Park)	1,798,979	1,899,421	1,805,751

\*Year indicated is release date of American Community Survey for previous 12 months.





## PRIORITY AREA 4: PUBLIC SAFETY, HEALTH, & WELLNESS

### *Aligns with Council Focus Area:*

- *Safe Neighborhoods*
- *Responsive, Accountable, and Innovative Government*

The focus of this Priority Area is addressing all issues related to public safety and population health related opportunities and challenges. The Stoney Administration is committed to making certain that those in the City: 1) are safe and feel safe; 2) are informed by, and actively engaged in, problem-solving efforts with each other and city officials; and 3) have opportunities for a healthier life through programs, education, and outreach.

Goal 1 - Provide public safety service to create safe neighborhoods to improve the lives of our residents

Goal 2 - Prevent substance (mis)use

Goal 3 - Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive

Goal 4 - Promote the well-being of children and families

### MAJOR OBJECTIVES

- Reduce major crime and other public safety incidents, including crime prevention, increased visibility, and positive engagement
- Preserve public trust through prevention investment, transparency, and accountable service delivery
- Maintain and promote security at city facilities, courthouses, and the Justice Center
- Provide humane care to ensure that animal welfare is optimized and suffering is prevented
- Ensure high-quality customer/caller engagement through an effective 911 center
- Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery)
- Promote a healthier community through programs, education, and outreach
- Address crises or barriers that hinder a family from participating in work activities
- Provide programs that focus on a safe, caring, and family home for a child
- Enhance social support and services that reduce people misusing substances
- Improve citizen perception of safety and increase citizen satisfaction, including an improved resident sense of connectivity to neighbors and a collaborative approach to youth intervention
- Improve equity in Richmond's justice system

- Promote healthy lifestyles (exercise, nutrition, and medical care)

## KEY PERFORMANCE INDICATORS

Priority Area 4	2017	2018	2019
Police Average Response Time	3:05	4:48	4:53
Fire Average Response Time	4:53	4:53	4:48
Richmond Ambulance Authority Average Response Time	5:52	6:00	5:41
# of Violent Crimes	1,280	1,178	1,201
# of Property Crimes	8,928	8,926	8,548
# of Residential Fires per 1,000 Population	2.4	1.4	2.6
# of Individuals Living with AIDS (Richmond City Health District)	987 (434 per 100,000 population)	1,041 (445 per 100,000 population)	1,048 (458 per 100,000 population)
New HIV Diagnoses (Richmond City Health District)	64 (28.2 per 100,000 population)	77 (33.9 per 100,000 population)	60 (26.2 per 100,000 population)
# of People Successfully Navigated to Patient Centered Medical Homes (Richmond City Health District)	N/A	330	315
Teen Pregnancies (Richmond City Health District)	279 (22.8 per 1,000 females)	314 (25.8 per 1,000 females)	Pending
# of Long Acting Reversible Contraceptive Devices (LARCs) placed (Richmond City Health District)	N/A	119	200
Infant Deaths (Richmond City Health District)	58 (10.6 per 1,000 live births)	4 (6.1 per 1,000 live births)	Pending
Fatal Overdoses from Opioids	100 (44.0 per 100,000 population)	91 (39.8 per 100,000 population)	Pending
# of Individuals Trained in Using Naloxone	N/A	706	1,394
# of Naloxone Doses Dispensed	N/A	1,412	2,738
% of Re-entry Residents who Obtained Employment (DJS Secure Detention Operations)	35%	50%	100%
City of Richmond General Fund Dollars Appropriated to Richmond Behavioral Health Authority	\$2,695,000	\$2,695,000	\$3,428,240
% of Richmond Department of Justice Services staff trained on Evidence Based Practices and Trauma Informed Practices	N/A	75%	75%





## PRIORITY AREA 5: EFFICIENT & HIGH QUALITY SERVICE DELIVERY

### *Aligns with Council Focus Area(s):*

- ***Responsive, Accountable, and Innovative Government***
- ***Strategic Infrastructure Investment***

Promote a well-managed government that delivers high-quality services (both internal and external) to all, thereby inspiring confidence and preserving the public trust. The Stoney administration is committed to planning intelligently for continued growth and being wise stewards of our City's infrastructure, natural resources, and finances. Richmond residents deserve to be provided with an efficient and consistent customer experience each and every time.

Goal 1 - Provide customer-focused, efficient, and high quality public service delivery

Goal 2 - Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement

Goal 3 - Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources

Goal 4 - Maintain and improve technology infrastructure to benefit operations and service

### MAJOR OBJECTIVES

- Provide services in an easy, accessible, consistent and timely way
- Improve performance and service delivery of City departments and functions
- Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
- Achieve AAA bond rating
- Build a competitive workforce that is well trained, fairly-paid, and better equipped to provide quality public service and increase City employees' job satisfaction
- Increase the use and effectiveness of technology to increase transparency and timeliness of information
- Submit key financial documents such as the CAFR (Comprehensive Annual Financial Report) on time and accurately each year
- Implement an Information Technology Strategic Plan that seeks consolidation and enterprise solutions to reduce cost and vulnerability
- Develop and implement departmental strategic work plans and implement performance-based budgeting processes to link funded programs and the desired results

- Publish annual reports of organizational and departmental performance

## KEY PERFORMANCE INDICATORS

Priority Area 5	2017	2018	2019
Credit Rating Assigned to the City (Fitch, Standard & Poor's, Moody's)	AA+, AA+, Aa2	AA+, AA+, Aa2	AA+, AA+, Aa2
Complete Comprehensive Annual Financial Report (CAFR) by November 30 <sup>th</sup> Annually	FY2016 CAFR: May 2017	FY2017 CAFR: November 2017	FY2018 CAFR: November 2018
City Employee Turnover Rate	12%	10.4%	11.7%
% of Contracts Renewed on Time	67%	85%	90%
Process Accounts Payables within Five Days of Receiving Correct and Approved Invoices	N/A	100%	100%
Real Estate Tax Collection Rate	95.1%	95.8%	97.8%
Delinquent Taxes Collected	\$18,774,789	\$23,837,809	\$19,402,867
% of 311 Calls Answered within 60 Seconds	N/A	65%	57%
311 Call Quality Score	N/A	87%	92%
Budget Accountability Rate - Year End Expenditures ≤ 100% of the General Fund Budget	96%	96%	95%
Tons Per Day Recycling Collected	50	50	41







## POVERTY MITIGATION SPECIAL EMPHASIS AREA

The five Priority Areas are intended to aid the process of aligning the actions of the City's departments and staff members with organizational goals and objectives to produce meaningful outcomes. One area in which this strategy is exemplified is the ongoing effort to reduce poverty.

Promoting social and economic inclusion of those who have been left out of our City's prosperity has been an area of special emphasis for the Stoney administration; through strategies that assure those who have the most need are provided access to opportunities and support. Mayor Stoney recalls that his father frequently would remind his kids that they were "one paycheck away from being on the street". As he took office, one in four Richmond residents lived in poverty - the second-highest concentration of indigence among Virginia's 30 largest cities and counties, according to statistics by the U.S. Census Bureau. According to U.S. Census data, 21.9% of Richmond residents were living in poverty in 2019 compared with 25.2% in 2016.

The City still has much work to do. City leadership has committed, and succeeded by the end of 2020, to build more than 1,500 affordable housing units and launched an eviction diversion program—the first of its kind in the Commonwealth of Virginia—that provides services for families looking to avoid the cycle of debt that comes with losing a place to live. Additionally, as part of the FY21 budget development process, all City departments were asked to identify any initiatives related to addressing poverty in the City of Richmond, along with the expected costs in their FY21 budget.

The table below reflects much of what was identified by departments:

Department	Initiative	Brief Description	FY21 Amount
City Treasurer	Financial Empowerment Center	Provide free Financial Counseling as new service to population. A small amount of matching funds will assist in leveraging a \$350,000 grant.	\$ 35,000
Richmond General District Court Traffic Division	Vacated Office Space	The Housing Outreach Office is now located in the JM Courts Building staffed with a Legal Aid Attorney, and other attorneys who are appearing for the Eviction Diversion Program	\$ —
Richmond General District Court Civil Division	Eviction Diversion Program	An Eviction Diversion Program flyer is attached to each unlawful detainer issued form this office for each defendant to be served advising tenants of the program that may prevent them from being evicted.	\$ —

# STRATEGIC MANAGEMENT & PERFORMANCE

Department	Initiative	Brief Description	FY21 Amount
Office of Community Wealth Building	Collective Impact, Systemic Change, & Poverty Reduction Oversight	The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses, and people.	\$ 194,224
	RVA-GPS(TANF)	The purpose of this special fund is to support the Employment for TANF Participants project, which will prepare participants to work in occupations that are both in demand and offer self-sufficient wages. The program pairs holistic workforce development practices (including comprehensive assessment, soft skills job readiness training based on business indicated need, life skills, addressing barriers to employment, and career pathway training) with economic development structured business service practices. The proposed project will serve a total of 650 participants. The planned outcomes are 325 participants placed into employment at an average wage of \$8.50 per hour.	\$ 2,282,866
	Workforce Development	OCWB's Workforce Development Program is a demand driven program where the needs of businesses to remain competitive and productive are aligned with the needs of participants to earn sufficient wages that enable them to sustain themselves and their families.	\$ 929,947
	Building Lives to Independence and Self Sufficiency (BLISS)	The BLISS Program provides wrap-around holistic support services to a targeted number of participants who are heads of households, to identify and overcome barriers to achieving higher levels of self sufficiency, and reduced dependence on social supports.	\$ 362,614
	Social Enterprises	Social Enterprise development involves developing, nurturing, and expanding firms of small, medium, or potentially large size that are specifically geared towards hiring persons out of poverty.	\$ 97,112
	Mayor's Youth Academy	The Mayor's Youth Academy is a multifaceted effort to not only connect Richmond teenagers to summer employment, but also provide year-round support and a variety of activities aimed at promoting career and life readiness training, leadership development, exposure to entrepreneurship, mentoring, and post-secondary career exploration.	\$ 215,775
	Ambassador Program	The Ambassadors Program is a community engagement initiative that trains participants and residents to connect their communities to OCWB and other resources.	\$ 50,000
Finance - Real Estate	Tax Relief for the Elderly	Per City Code § 26-364 the unit must offer Tax Relief for the Elderly and Disabled.	\$ 700,524
Fire & Emergency Services	Fire and Emergency Services Youth Academy	Richmond Fire Youth Academy is a multifaceted effort to connect and introduce Richmond teenagers to opportunities in fire and emergency services and public safety globally.	\$ 120,000

# STRATEGIC MANAGEMENT & PERFORMANCE

Department	Initiative	Brief Description	FY21 Amount
Housing and Community Development (HCD)	Quality and Affordable housing development	HCD collaborates with local providers to develop and offer quality affordable housing options to individuals and families.	\$ 3,800,000
	Section 3	HCD is mandated to create opportunities for employment, training, contracting, and other economic opportunities.	\$ —
	Davis Bacon	HCD is mandated to ensure that the wages all laborers working on federally funded development site is paid the prevailing wage and benefits for the local area.	\$ —
Office on Aging & Persons with Disabilities/ Human Services	Senior Employment	Assist seniors in returning to labor force to supplement Social Security or retirement income.	\$ —
	Senior/Disability Financial Seminars	Provide financial information to equip seniors in making the most informed decisions regarding their finances, i.e., money management, financial assistance with prescriptions, etc.	\$ —
	Employment Fair for Veterans	Conduct a fair consisting of community resources and employment for veterans and their families.	\$ —
Office of Multicultural Affairs/ Human Services	Multicultural Imagine Festival and Afro Fest	Annual Imagine Festival and Afro Fest	\$ —
	Program "Tools for Moms"	Parenting in the US - Training for Latino mothers whose children are at risk of foster care or other crisis on parenting skills	\$ —
	Legal Clinics (Immigration and Tax Law), Consumer Protection Workshops	LEP residents consumer protection workshops, legal clinics on tax law and immigration law.	\$ —
	Multicultural Imagine Festival and Afro Fest.	Annual Imagine Festival and Afro fest	\$ —
	Newcomers Civic Classes, Citizens' Academies (RPD, RPS and Fire Dept.)	RVA Orientation- Newcomers orientation about living in RVA, civic education and services available, how interact with COR.	\$ —
	Latino Youth Identity & Leadership Program	After school program in partnership with RPS Welcome Center at high Latino populated high schools in the City. Includes strengthening of ethnic roots/language and a look at the future in the US.	\$ —
Justice Services	Adult Day Reporting Center	The Richmond Day Reporting Center (RDRC) provides onsite job readiness and financial management skills to assist program participants with overcoming barriers to employment and learning financial responsibility.	\$ 24,876
	Post Dispositional Program	It provides the 13th Court Service Unit a secure residential alternative to commitment to DJJ for City of Richmond youths.	\$ 128,299
	Pretrial/Probation Supervision	Pretrial/probation officers administer risk/need assessments to determine risk factors to address by completing supervision plans to mitigate or eliminate such risks.	\$ 2,479,213
Richmond Public Library	In-house social worker	Part-time social worker at the Main Library to interface with users in need of services.	\$ 60,000
Office of Minority Bus Dev	Urban Promise	A training program targeted at adults currently on public assistance. The training is designed to prepare the participants to become a proficient office manager (of a MBE/ESB firm).	\$ 25,000

# STRATEGIC MANAGEMENT & PERFORMANCE

Department	Initiative	Brief Description	FY21 Amount
Parks, Recreation & Community Facilities	Neighbor 2 Neighbor	Neighbor-To-Neighbor (N2N) recruits both city and non-city residents to serve as volunteers, leveraging service as a strategy to "Build One Richmond."	\$ 87,251
	Cannon Creek/Justice Center Program	Program providing landscaping and grounds maintenance courses to Justice Center residents.	\$ —
	Workforce Development	Workforce Development is a program created to develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in PRCF facilities. As a result, individuals gain marketable skills and forge social connections which mitigates recidivism.	\$ 1,200,530
	Community Gardens	Community Gardens (aka Richmond Grows Gardens) is a PRCF program that provides an opportunity for residents to grow their own healthy food, forge connections with their neighbors, and learn about food production.	\$ 20,000
	Out of School Time Programming	The Department of Parks and Recreation offers Out of School programming at 14 RPS elementary schools across the City of Richmond. The program includes: sports and games, cultural enrichment, character building and community involvement, homework assistance, a healthy meal/snack each day, health and wellness education, leadership development, STEM programs and outdoor recreation.	\$ 903,504
	USDA Food Program	Summer Food Program: This is a federally funded program established to provide nutritious meals to eligible youth at departmental sites and other locations (such as churches, not-for-profit organizations, etc.) in the City of Richmond and other surrounding localities. Child and Adult Care Food Program: This is a federal program established to provide nutritious meals to eligible youth at the department's after school sites.	\$ 1,605,000
	Recreation Programs	Offer structured recreational programming in athletics and crafts in an effort to teach team work, sportsmanship, discipline and positive life choices.	\$ 5,357,792
Richmond City Health District	Public Health	The Richmond City Health District 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.	\$ 5,153,990
Social Services	Supplemental Nutrition Assistance Program Employment and Training (SNAPET)	Provides job search, job search training, education, training and work experience to non-public assistance SNAP recipients.	\$ 29,776
	General Relief	This program is designed to provide individuals with financial assistance for unattached children, maintenance or emergencies which cannot be provided through other means.	\$ 237,839

# STRATEGIC MANAGEMENT & PERFORMANCE

Department	Initiative	Brief Description	FY21 Amount
Sheriff's Office	Mental Health Pilot Program	Behavioral health care and case management. Equipping inmates with the tools to not re-offend.	\$ 750,000
	Richmond Retooled Comprehensive Second Chance Reentry Program	(Reentry Program) is a comprehensive plan that will provide strategies for a successful reintegration into the community . The wrap-around services include education, employability skills/job training/vocation, financial literacy, health and human services, housing , and transportation.	\$ 500,000



# **PERFORMANCE BASED BUDGETING**



## BACKGROUND

In an effort to make the best use of limited resources, the Department of Budget & Strategic Planning has, for years, been involved with efforts to evolve and improve the key processes for planning, budgeting, and managing performance. Driven by a desire to be worthy stewards of taxpayer dollars and deliver value to Richmond citizens and other stakeholders, City leaders created the Office of Performance Management within the Budget Department as part of the FY2019 Adopted Budget. One of the primary responsibilities of the office, from its inception, was the implementation of **Performance Based Budgeting (PBB)**.

PBB is budgeting that links the funds allocated to measurable results. In other words, it moves the focus away from "How much money will I get?" to "What can I achieve with this level of funding?" (*OECD Observer, March 2008*).

## PERFORMANCE BASED BUDGETING BASICS

- Starts with organizational mission / vision and sets priorities and objectives that will drive performance (See Section 4: Strategic Management and Performance)
- Engages the public and identifies community needs
- Assesses programs and services according to how well they align with strategic priorities
- Driven by a budget process that allocates resources according to priorities and service level mandates
- Requires a measurement process that ensures accountability for providing quality services and reporting results
- Uses performance information along with other important information to make funding decisions

## WHAT DOES THIS MEAN?

Once fully implemented, Richmond's budget process will involve allocating resources in alignment with strategic priorities and objectives in order to achieve successful service delivery outcomes and determine whether the intended results justify the investment being made. This means moving away from a concentration on line items and, instead, focusing on performance levels and the impact of funding on service delivery.

## PERFORMANCE BASED BUDGETING ROLL-OUT

As part of Mayor Stoney's Proposed FY20 Adopted Amendments to the Biennial Fiscal Plan, seven departments (one from each of the major City governmental categories) agreed to participate in the inaugural PBB Pilot. For the FY21 Proposed Annual Fiscal Plan, seven more departments have joined them, for a total of 14. They are all identified in the table below.

FY20 Departmental Roll-out	FY21 Departmental Roll-out
1. Animal Care & Control	1. Adult Drug Court
2. City Auditor	2. Citizen Service & Response
3. Commonwealth's Attorney	3. City Assessor
4. Parks, Recreation, & Community Facilities*	4. Emergency Communications*
5. Planning & Development Review	5. Finance*
6. Procurement Services	6. Housing & Community Development
7. Richmond Police Department	7. Richmond Public Library

\* The FY2021 Proposed Budget represents the first time that Performance Based Budgets for Non-General Fund services provided by General Fund PBB Agencies have been submitted in the PBB format. They are: Cemeteries (Parks, Recreation, and Community Facilities), Radio Shop (Emergency Communications, and Risk Management, (Finance). Those pages can be found in the sections related to their sources of funding, as has always been the case.

## PERFORMANCE BASED BUDGETING PAGES LAYOUT

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The pages that follow depict performance data in alignment with budget dollars at the Cost Center (Program) and Service Code (Sub-Program) Levels for each of the seven Pilot departments. The information is displayed differently than the other budget pages in Section 6. It is our hope that the budget conversations of these departments will focus on service delivery and outcomes and how we can make the best use of resources to deliver the services that citizens need, want, and deserve.

The first section provides an organizational and strategic overview of the department, its strategic priorities, and core activities. The next section provides performance highlights in both narrative and graphical formats. The tables that follow depict the alignment between Programs and Services provided, performance measures, and funds allocated.

Lastly, the Agency Fiscal Summary and Budget Highlights sections are the same as the non-Pilot budget pages in Section 6. The Agency Fiscal Summary provides a line item view of the Personnel and Operating Account Codes. The Budget Highlights section discusses major personnel and operating changes from last year's budget.

## IMPORTANT NOTES TO CONSIDER

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Even though the term "Performance Based Budgeting" is seen by many as a monolithic term meaning budget decisions are made solely on the basis of past performance or the promise of future performance (Direct Performance Budgeting), that is not the case. According to the Organization for Economic Cooperation and Development (OECD), there are three general types of Performance Based Budgeting:

1. **Presentational Performance Budgeting** - performance information is presented in budget or other organizational documents. The information can refer to targets, results, or both and is included as background information. Performance results and targets have nothing to do with funding decisions.
2. **Performance-Informed Budgeting** - resources are indirectly related to proposed future performance or to past performance. Performance information is important in the budget decision-making process, but is not the sole basis upon which funding decisions are made. It does not always determine the amount of resources allocated and does not have a finite, pre-determined weight in the decisions.

**\*Note: This is the type of Performance budgeting that the City of Richmond currently utilizes.**

3. **Direct Performance Budgeting** - involves allocating resources based on results achieved. This form of performance budgeting is used only in specific sectors in a limited number of organizations throughout the world.

It is also important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the pages that follow may not reflect all of the measures tracked by the department.



## DESCRIPTION

The Richmond Adult Drug Treatment Court is a comprehensive substance abuse treatment program that also provides intensive probation supervision, mental health counseling, and ancillary services for drug-addicted offenders in Richmond's Circuit Court.

## MISSION

The Richmond Adult Drug Treatment Court is designed to promote public safety and reduce the recidivism rate of drug-related crime, while increasing the likelihood of successful rehabilitation by providing a comprehensive program of drug treatment services, probation and case management supervision, and intensive judicial monitoring for non-violent offenders with substance use disorders.

## VISION

The vision for the City of Richmond Adult Drug Treatment Court Program is to work with individuals who are engaged in drug related crimes and committed towards making lifestyle changes, by providing them quality substance abuse services as the program seeks to decrease the prevalence of criminal activity in the City of Richmond and advance the safety and well-being of our community.

## MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- Safe Neighborhoods

## AGENCY FISCAL SUMMARY – ADULT DRUG TREATMENT COURT\*

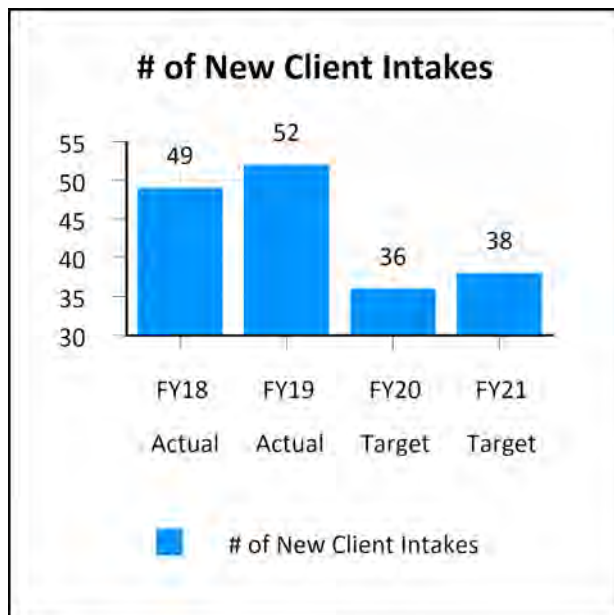
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$469,678	\$503,343	\$522,025	\$590,317
Operating	118,675	122,946	122,948	127,881
<b>Total General Fund</b>	<b>\$588,353</b>	<b>\$626,289</b>	<b>\$644,973</b>	<b>\$718,198</b>
Special Fund	447,194	417,233	500,000	500,000
<b>Total Agency Summary</b>	<b>\$1,035,547</b>	<b>\$1,043,522</b>	<b>\$1,144,973</b>	<b>\$1,218,198</b>
Per Capita	\$4.56	\$4.60	\$5.05	\$5.28
*Total Staffing	8.00	8.00	8.00	8.50

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

## DEPARTMENT OBJECTIVES

- Reduce the incidence of drug use by participants assigned to the program
- Serve as an alternative to incarceration and help reduce overcrowding at the jails
- Increase the rate of successful completions of the Adult Drug Court program by providing evidence-based treatment solutions to participants of the program
- Decrease the City of Richmond’s and taxpayer’s cost associated with incarcerating an offender by providing an alternative to incarceration

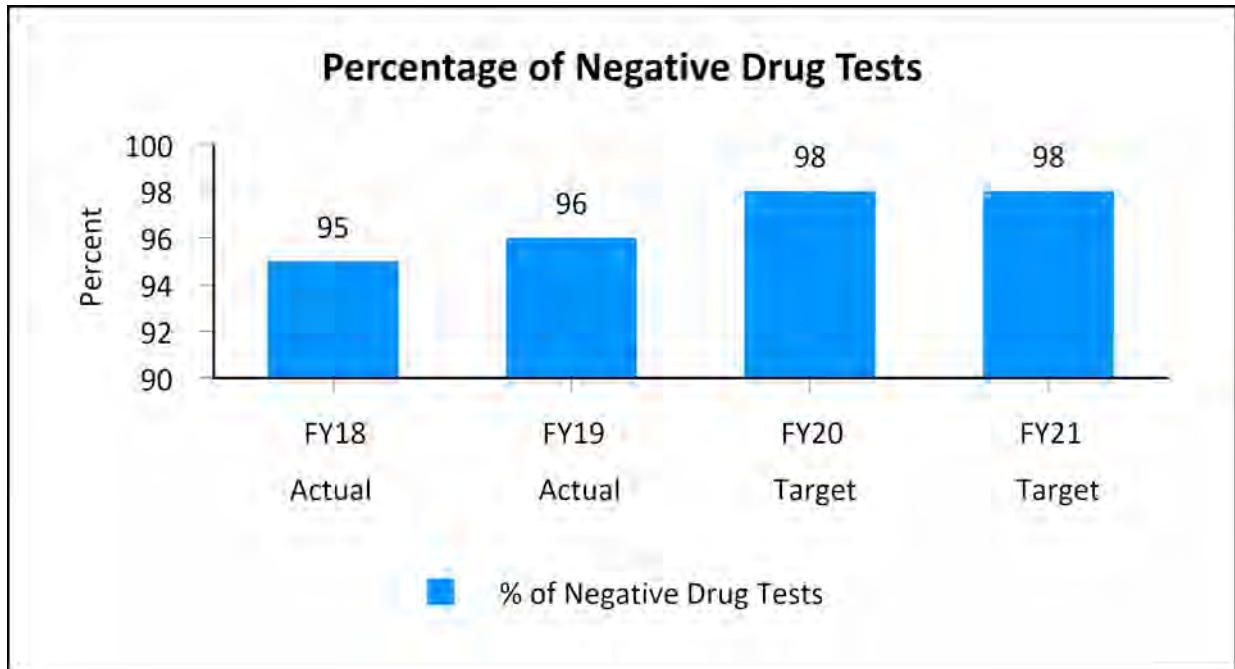
## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The Richmond Adult Drug Court Program allows non-violent persons charged with substance abuse related felony offenses an alternative to incarceration. The program adequately serves participants who are diagnosed with substance use and a co-occurring mental health disorders by providing individual, family, and group counseling. In addition, RADTC delivers primary and preventive health services for those participants who do not have a primary care physician, provides psychiatric services, medication management, and medication assisted treatment to persons with opioid and alcohol dependence.

Chart 1 showcases the number of new clients entering the drug treatment program. This number has increased significantly from FY17, when 27 individuals joined the program. Chart 2 showcases the number of successful completions of the treatment program. In FY17, there were 16 successful completions; this increased to 24 in FY18 and declined to 20 in FY19. The department expects another slight decline in FY20, followed by an increase in FY21.

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



One of the departmental goals outlined by the Richmond Adult Drug Court is the reduction of drug usage by participants assigned to the substance abuse treatment program. By conducting drug screening tests to monitor usage among participants, ADC expects to reduce the number of people using illegal substances. In turn, this leads to higher rates of sobriety, employment/family functioning, and improved overall quality of life for participants. The percentage of negative drug tests increased from FY18 to FY19, and the department expects this trend to continue.

# JUDICIARY - ADULT DRUG TREATMENT COURT

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

01303 - Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of New Client Intakes	Re-Entry Services (SV1101)	27 / 49	28 / 52	36	38
Rate of Negative Drug Tests	Substance Abuse Services (SV2425)	98% / 95%	98% / 96%	98%	98%
# of Successful Completions	Substance Abuse Services (SV2425)	19 / 24	19 / 20	19	20

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	
01303 - Judiciary - Adult Drug Court	Administration (SV0801)	\$119,418	\$109,966	\$119,606	\$134,124	
	City Copy & Print Services (SV1001)	—	241	—	—	
	Financial Management (SV0908)	69,626	71,380	72,971	74,940	
	Fleet Management (SV1502)	165	5,042	2,480	2,373	
	Grounds Management (SV2002)	84	446	—	—	
	Mail Services (SV1010)	—	588	—	—	
	Re-Entry Services (SV1101)	124,475	124,470	132,601	185,766	
	Substance Abuse Services (SV2425)	271,182	312,944	317,315	320,996	
	Default (000000)	3,403	1,212	—	—	
	<b>Cost Center / Program Total</b>		<b>\$588,353</b>	<b>\$626,289</b>	<b>\$644,973</b>	<b>\$718,198</b>
	<b>Department Total</b>		<b>\$588,353</b>	<b>\$626,289</b>	<b>\$644,973</b>	<b>\$718,198</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions, as well as rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes an increase of 0.5 FTE to provide funding for a part-time Surveillance Officer to work with the department in monitoring participant cases.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase of \$4,880 in FY2021 to provide funding for a state-of-the-art case management system that will improve the department's capacity for intake, participant tracking and note taking, scheduling of assessments, and overall record keeping.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$311,668	\$327,999	\$369,637	\$377,030
Vacation Pay Permanent	7,297	14,770	—	—
Sick Leave Permanent	5,000	14,801	—	—
Part-time Permanent	—	—	—	32,139
Temporary Employee	78	414	—	—
Vacation Temporary	—	—	—	—
FICA	18,985	20,411	22,917	25,368
Medicare FICA	4,440	4,774	5,360	5,933
Group Life Insurance	4,227	4,647	4,842	5,052
Constitutional Off VSRS Ret	40,399	42,074	43,321	48,712
Health Care Active Employees	64,793	71,491	75,947	96,083
State Unemployment Ins	3,403	1,212	—	—
Health Savings Account	750	750	—	—
Bonus Pay	8,639	—	—	—
<b>Operating Services</b>				
Information & Research Services	—	—	—	—
Management Services	6,194	35,493	43,344	48,224
Equipment Repair & Maint	—	—	—	—
Vehicle Repair & Maint	(754)	2,870	1,800	2,710
Transportation Services	—	—	3,500	7,000
Employee Parking Subsidy	—	—	—	—
Residential Property Rental	—	—	—	—
Food & Drinks Svcs	682	600	660	1,500
Office Supplies & Stationary	15,692	12,687	7,800	18,918
Medical & Laboratory Supp	57,016	59,453	53,616	35,000
Postal Services	4	85	120	120

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Telecommunications Services	—	115	—	—
<b>Operating Services</b>				
Membership Dues	50	710	802	960
Employee Training	20,780	3,350	4,000	5,250
Software	—	—	406	406
Computer Accessories	—	—	—	—
Housing	17,696	4,521	4,000	5,000
Fuel for Dept Owned Vehicles	919	876	1,000	893
Monthly Standing Costs	—	1,296	1,480	1,480
Internal Printing & Duplicating	82	60	420	420
DIT Charges (Billed from DIT Fund)	314	830	—	—
<b>Total General Fund</b>	<b>\$588,353</b>	<b>\$626,289</b>	<b>\$644,973</b>	<b>\$718,198</b>

## DESCRIPTION

Richmond Animal Care & Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.

## MISSION

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

## VISION

We strive for a City where every companion animal has a safe and loving forever home. Defining leading animal welfare, public safety and operational practices, RACC will grow as a trusted community resource.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Public Safety, Health, & Wellness

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government
- Safe Neighborhoods

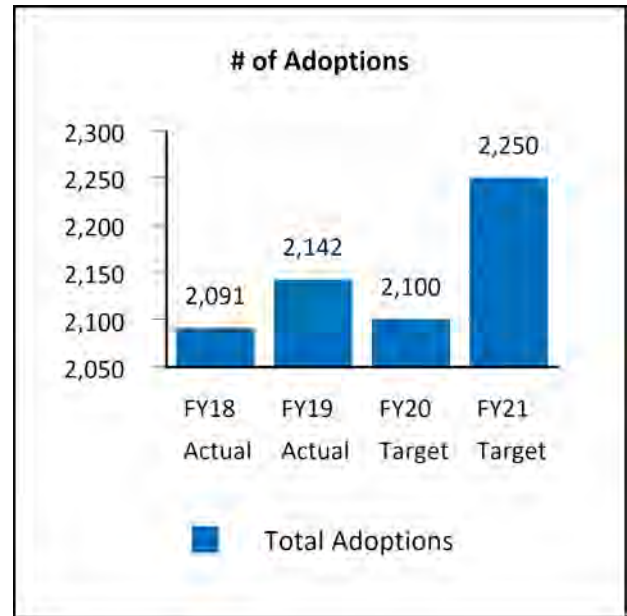
## AGENCY FISCAL SUMMARY – OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,191,966	\$1,274,482	\$1,380,644	\$1,480,248
Operating	525,028	778,158	588,956	642,371
<b>Total General Fund</b>	<b>\$1,716,994</b>	<b>\$2,052,639</b>	<b>\$1,969,600</b>	<b>\$2,122,619</b>
Special Fund	150,577	(10,650)	65,000	75,000
<b>Total Agency Summary</b>	<b>\$1,867,571</b>	<b>\$2,041,989</b>	<b>\$2,034,600</b>	<b>\$2,197,619</b>
Per Capita	\$8.23	\$9.00	\$8.97	\$9.53
*Total Staffing	25.00	25.00	25.00	27.00

## DEPARTMENT OBJECTIVES

- Continue to improve adoption/foster rates
- Continue to improve completed calls for service
- Continue to provide the best shelter environment for the animals in our care

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



Animal Control Officers respond to each complaint and/or call for service, no matter the result. The number of calls completed depend on the amount of calls received from citizens. Increased community outreach has resulted in an increased number of calls for assistance from Richmond Animal Care and Control (RACC). (Graph 1)

RACC tracks the total number of adopted animals vs the total number of intakes. These animals receive specific medical care prior to adoption that contributes to the Department's increase cost. Adoptions have steadily increased since FY16/17. (Graph 2)



# OFFICE OF ANIMAL CARE & CONTROL

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

08801 - Animal Care & Control Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Adoptions	Animal Care (SV2216)	2,000/2,091	2,100/2,142	2,100	2,250
% Live Release Rate	Animal Care (SV2216)	90%/90%	91%/91%	91%	92%
# of Completed Calls for Service	Animal Control (SV2201)	5,000/5,918	5,800/5,817	5,900	6,000

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect cost) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
08801 - Animal Care & Control	Administration (SV0801)	\$325,663	\$366,228	\$350,320	\$385,981
	Animal Care (SV2216)	819,810	1,062,890	958,900	901,364
	Animal Control (SV2201)	393,315	438,411	507,777	644,762
	City copy & Print Services (SV1001)	—	328	—	—
	Financial Management (SV0908)	118,134	128,825	127,103	148,250
	Fleet Management (SV1502)	60,072	47,022	22,000	40,012
	Mail Services (SV1010)	—	(153)	—	—
	Management Info Systems (SV1011)	—	—	3,500	2,250
	Default (000000)	—	9,088	—	—
	<b>Cost Center / Program Total</b>		<b>\$1,716,994</b>	<b>\$2,052,639</b>	<b>\$1,969,600</b>
<b>Department Total</b>		<b>\$1,716,994</b>	<b>\$2,052,639</b>	<b>\$1,969,600</b>	<b>\$2,122,619</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Also, this budget includes two additional FTEs, Animal Control Officers, to improve the enforcement of City Code 4-243, concerning the prohibition against dogs running at-large and the associated penalty.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase to operating accounts associated with two new Animal Control Officers.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-Time Permanent	\$711,598	\$774,907	\$983,058	\$1,031,664
Overtime Permanent	44,629	56,921	—	—
Holiday Pay Permanent	40,980	46,724	—	—
Vacation Pay Permanent	52,048	38,096	—	—
Sick Leave Permanent	30,843	27,048	—	—
Compensatory Leave Permanent	368	—	—	—
Civil Leave Permanent	—	186	—	—
Death Leave Permanent	415	464	—	—
FICA	53,296	55,863	59,940	63,963
Retirement Contribution RSRS	105,320	113,486	119,070	186,445
Medicare FICA	12,464	13,065	14,018	14,959
Group Life Insurance	4,976	5,207	5,881	6,620
Health Care Active Employees	118,568	139,630	198,677	176,597
State Unemployment Ins	—	72	—	—
Health Savings Account (HSA) Expense - Employer	1,250	2,813	—	—
Bonus Pay	15,212	—	—	—
<b>Operating Services</b>				
Management Services	—	—	8,500	7,250
Equipment Repair & Maint	1,780	4,729	13,920	42,653
Vehicle Repair & Maint	33,563	19,930	26,000	29,926
Printing & Binding - External	3,255	122	1,930	1,930
Transportation Services	2,500	2,000	1,000	1,000
Equipment Rental	—	—	—	—
Security/Monitoring Services	5,308	38,332	35,000	35,000
Contract & Temp Personnel	6,433	143,304	20,000	20,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Spay/Neuter Charges	—	11,257	110,000	110,000
Uniforms & Safety Supplies	290	11,359	4,729	5,729
Office Supplies & Stationary	6,426	2,736	6,500	6,500
Advertising Supplies	—	—	—	—
Forage Supplies For Animals	47,825	39,645	55,000	55,000
Animal Supplies (Not Food)	—	—	—	—
Janitorial Supplies	9,432	10,989	9,361	9,361
Medical & Laboratory Supp	109,825	127,608	97,550	97,550
Postal Services	—	3,291	—	—
Membership Dues	—	—	438	438
Employee Training	1,638	468	2,378	4,378
Software	3,903	5,911	4,356	4,356
Equipment (Less Than \$5K)	5,853	10,244	2,413	2,413
License & Permits (Other Than Software)	495	1,707	250	250
Bank Fees	1,217	3,297	—	—
Veterinarian Services	258,306	293,082	158,875	158,875
Fuel for Dept Owned Vehicles	20,956	20,863	22,000	23,812
Monthly Standing Costs	4,933	6,229	6,413	7,407
Auto Expense Charged by Fleet	—	—	—	16,200
Internal Printing & Duplicating	544	16,869	2,343	2,343
DIT Charges	547	4,185	—	—
Vehicle Expense	—	—	—	—
<b>Total General Fund</b>	<b>\$1,716,994</b>	<b>\$2,052,639</b>	<b>\$1,969,600</b>	<b>\$2,122,619</b>

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## DESCRIPTION

The Department of Citizen Service and Response includes oversight and operation of the City's 311 Call Center. The primary responsibility of the Department is to gather, analyze and report about citizen requests for information and services, and the City's responsiveness in fulfilling citizens' requests. The Department will measure, analyze, and report on citizen satisfaction with City services. The Department will ensure alignment of City departments' programs and services with the Mayor's vision of One Richmond.

## MISSION

To empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to citizen needs effectively, with high citizen satisfaction.

## VISION

The department makes it easy for citizens to submit requests through their channel of choice. Citizens know what to expect when a request is submitted, and receive timely and meaningful updates to their requests through completion. The department provides a channel for citizens to provide their feedback about City performance. Citizen Service & Response will offer actionable insights into service requests and their fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable & Innovative Government

## AGENCY FISCAL SUMMARY - CITIZEN SERVICE & RESPONSE\*

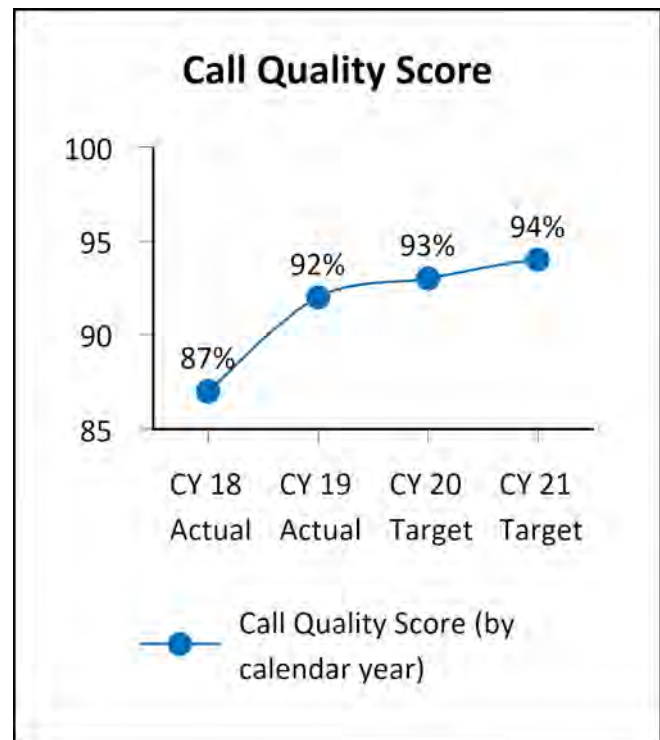
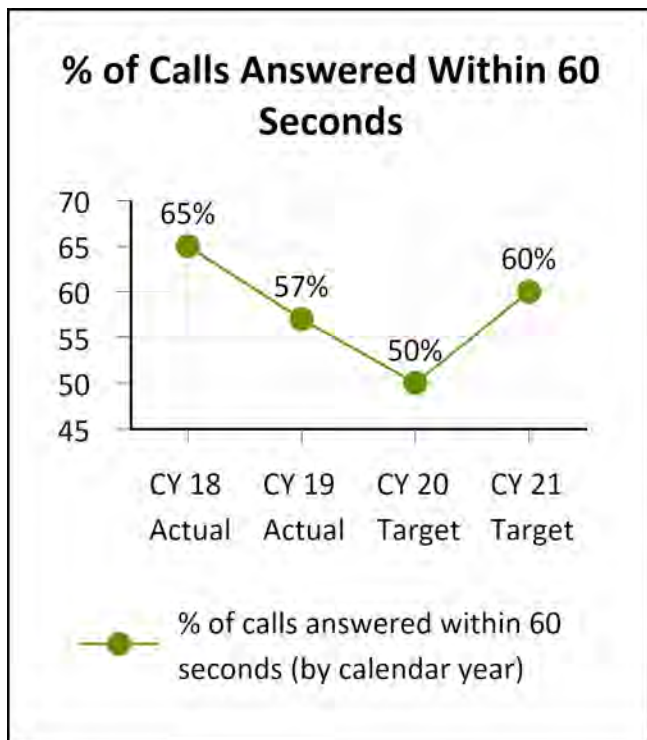
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$—	\$555,305	\$1,192,431	\$1,461,202
Operating	7,220	366,390	851,801	1,080,801
<b>Total General Fund</b>	<b>\$7,220</b>	<b>\$921,695</b>	<b>\$2,044,232</b>	<b>\$2,542,003</b>
<b>Total Agency Summary</b>	<b>\$7,220</b>	<b>\$921,695</b>	<b>\$2,044,232</b>	<b>\$2,542,003</b>
Per Capita	\$0.03	\$4.06	\$9.01	\$11.02
<b>*Total Staffing</b>	<b>0.00</b>	<b>18.00</b>	<b>20.00</b>	<b>22.00</b>

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

## DEPARTMENT OBJECTIVES

- Establish a culture of responsiveness and resident-centric perspective for all City departments and personnel
- Increase transparency and timeliness of information provided to the public
- Focus on creating a culture of continuous improvement
- Measure citizen satisfaction with departmental fulfillment of requests
- Provide opportunities for citizens to submit and receive updates on requests through phone, internet, and smartphone app
- Provide district-level reporting of citizen requests to stakeholders

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The Department of Citizen Service and Response is committed to ensuring that the RVA311 call center is easy to reach, and representatives are knowledgeable, helpful, and empathetic. Additionally, the department is focused on making sure that call center staff have the tools necessary to assist citizens and solve service problems. A call center citizen satisfaction survey is currently being developed and will be deployed in FY21. Results of that survey will be reviewed and utilized as a service delivery improvement tool.

# CITIZEN SERVICE & RESPONSE

## PERFORMANCE BASED BUDGETING

### COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

07301 - Performance Measures	Service / SubProgram	CY 2018 Performance Target/Result**	CY 2019 Performance Target/Result**	CY 2020 Performance Target**	CY 2021 Performance Target**
% of calls answered within 60 seconds		75%/65% (managed by DPU at 17 fte (avg))	50%/57% (14 fte)	50%	55%
Call satisfaction rate	Customer Service (SV0301)	NA	NA	NA	Baseline to be established
Call quality score		90%/87% Partial Year	90%/92%	93%	94%
Request fulfillment satisfaction rate	Internal Consulting Services (SV1802)	NA	NA	NA	Baseline to be established

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

\*\*This department's performance measurement data is tracked on a calendar year basis.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
07301 - 311 - Citizen Service and Response	City Copy & Print Services (SV1001)	\$—	\$251	\$—	\$—
	Customer Service (SV0301)	\$7,220	\$921,443	\$2,044,232	\$1,471,910
	Internal Consulting Services (SV1802)	—	—	—	1,070,093
<b>Cost Center / Program Total</b>		<b>\$7,220</b>	<b>\$921,695</b>	<b>\$2,044,232</b>	<b>\$2,542,003</b>
<b>Department Total</b>		<b>\$7,220</b>	<b>\$921,695</b>	<b>\$2,044,232</b>	<b>\$2,542,003</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

The Department of Citizen Service and Response was a new department created in the FY2019 Adopted Budget. For FY2018 data, please see the Non-Departmental budget pages (311 Call Center).

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

This budget also includes an increase of two new FTES to increase capacity, service delivery, and responsiveness of the call center.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects additional funding of \$250,000 for annual maintenance to support the new 311 software, once it is implemented. The current 311 software agreement expires in 2020. This budget also reflects a minor reduction in Management Services.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$—	\$304,698	\$788,085	\$948,689
Overtime Permanent	—	4,670	48,493	48,493
Holiday Pay Permanent	—	19,490	—	—
Vacation Pay Permanent	—	21,830	—	—
Sick Leave Permanent	—	17,572	—	—
Civil Leave Permanent	—	—	—	—
Death Leave Permanent	—	519	—	—
FMLA Parental Sick Parent	—	1,581	—	—
Temporary Employee	—	—	—	—
Holiday Pay Temporary	—	—	—	—
Sick Leave Temporary	—	—	—	—
FICA	—	22,316	51,112	61,826
Retirement Contribution RSRS	—	104,299	142,361	228,567
Medicare FICA	—	5,219	11,954	14,459
Group Life Insurance	—	2,671	5,025	6,230
Health Care Active Employees	—	48,464	145,401	152,938
Meals Allowances	—	288	—	—
State Unemployment Insurance	—	—	—	—
Retirement Contribution - Co	—	—	—	—
Health Savings Account	—	1,688	—	—
Bonus Pay	—	—	—	—
VRIP Incentive Payments	—	—	—	—
<b>Operating Services</b>				



Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Public Info & Relations Svcs	—	1,077	5,000	5,000
Management Services	879	8,608	81,000	60,000
<b>Operating Services</b>				
Transportation Services	—	2,176	12,340	—
Employee Parking Subsidy	—	—	—	3,960
Property Rental Agreements	—	—	40,107	40,107
Contract & Temp Personnel	6,341	342,238	158,752	158,752
Office Supplies & Stationary	—	1,582	2,200	2,200
Employee Appreciation Events & Awards	—	1,520	2,420	2,420
Medical and Laboratory Supp	—	331	—	—
Telecommunications Service	—	217	—	—
Conference /Conventions	—	—	—	8,380
Magazine/Newspaper Subscript	—	33	—	—
Employee Training	—	1,733	12,500	12,500
Software	—	238	532,782	782,782
Computer Accessories	—	3,507	—	—
Equipment (Less than \$5,000)	—	2,461	3,300	3,300
Internal Printing & Duplicating	—	415	1,400	1,400
DIT Charges (Billed from DIT Fund)	—	251	—	—
<b>Total General Fund</b>	<b>\$7,220</b>	<b>\$921,695</b>	<b>\$2,044,232</b>	<b>\$2,542,003</b>

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## DESCRIPTION

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, maintaining property database information, current property ownership files, and GIS layer information.

## MISSION

It is the mission of the Richmond Real Estate Assessor's Office to annually make equitable assessments at market value through teamwork, while encouraging citizen participation in the process to produce an assessment roll in accordance with state statutes, and to provide accurate information to the public, all in a courteous, efficient, and professional manner.

## VISION

To move the department further into the 21st century with upgraded technology that allows our staff to perform more accurate and equitable real property assessments with an emphasis on professional staff development, improved CAMA system software, GIS integration, and more analytical tools so the public can have greater trust in the work that we do.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

- 21st Century Richmond: Planned Growth, Economic Progress, & Affordable Housing
- Responsive, Accountable, & Innovative Government
- Strategic Infrastructure Investment
- Strong Futures for Children, Adults, & Families

## AGENCY FISCAL SUMMARY – CITY ASSESSOR\*

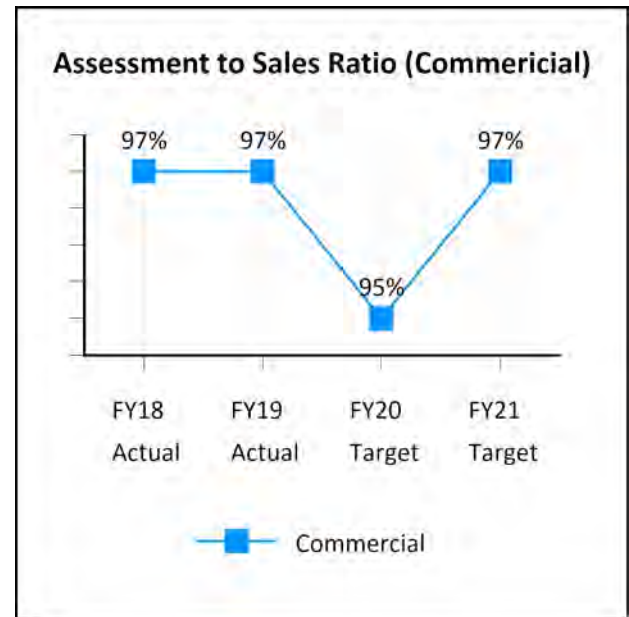
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$2,941,003	\$3,101,860	\$3,479,246	\$4,036,187
Operating	235,664	305,718	1,059,956	1,060,212
<b>Total General Fund</b>	<b>\$3,176,667</b>	<b>\$3,407,578</b>	<b>\$4,539,202</b>	<b>\$5,096,399</b>
<b>Total Agency Summary</b>	<b>\$3,176,667</b>	<b>\$3,407,578</b>	<b>\$4,539,202</b>	<b>\$5,096,399</b>
Per Capita	\$14.00	\$15.02	\$20.00	\$22.09
*Total Staffing	37.00	37.00	37.00	38.00

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

## DEPARTMENT OBJECTIVES

- Real Estate Assessments
- Tax Abatement Credits
- Tax Exemptions by Classification or Designations
- Schedule BOE Hearings
- Provide Finance with revised assessment decisions

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The assessment to sales ratio aids in producing an estimate of the locality's total true (full) value of real estate. The local true values are used as a factor in the basic school aid distribution formula, as well as an element in the determination of assessment levels of Public Service Corporation property. The objective of the International Association of Assessing Officers' (IAAO) standards is to provide a systematic means for assessing officers to improve and standardize their operations. Historical actuals, as well as the targets for this measure, are in accordance with IAAO standards.

### COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

00801/00802 - Administrative/Technical Support Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
To maintain an assessment to sales ratio of 97% for residential properties	Assessments (SV0903)	95%/97%	95%/97%	95%	97%
To maintain an assessment to sales ratio of 97% for commercial properties		95%/97%	95%/97%	95%	97%

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00801-Administrative	Administration (SV0801)	\$193,178	\$54,819	\$-	\$-
	Assessments (SV0903)	175,400	205,577	982,108	974,046
	Fleet Management (SV1502)	1,496	-	-	-
	Mail Services (SV1010)	-	581	-	-
	Default (000000)	-	177	-	-
<b>Cost Center / Program Total</b>		<b>\$370,074</b>	<b>\$261,155</b>	<b>\$982,108</b>	<b>\$974,046</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00802-Technical Support	Assessments (SV0903)	\$2,185,057	\$2,341,491	\$2,699,913	\$3,140,965
	Cap Improvement Plan (SV0906)	-	183,010	212,750	274,005
	Fleet Management (SV1502)	28,337	29,510	10,658	10,658
<b>Cost Center / Program Total</b>		<b>\$2,213,395</b>	<b>\$2,554,010</b>	<b>\$2,923,321</b>	<b>\$3,425,627</b>

# CITY ASSESSOR

## PERFORMANCE BASED BUDGETING

00803 - Customer Service Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines	Customer Service (SV0302)	1%/1%	1%/1%	1%	1%

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00803-Customer Service	Administration (SV0801)	\$53,342	\$52,908	\$53,887	\$65,133
	Assessments (SV0903)	52,599	56,337	59,738	59,670
	Customer Service (SV0302)	171,371	158,578	171,386	181,764
	Financial Management (SV0908)	181,681	187,215	197,747	219,404
	Geographic Information Systems (SV1007)	50,433	51,819	54,384	55,546
	Payroll Administration (SV0911)	53,343	52,909	53,887	65,133
<b>Cost Center / Program Total</b>		<b>\$562,768</b>	<b>\$559,767</b>	<b>\$591,030</b>	<b>\$646,650</b>

# CITY ASSESSOR

## PERFORMANCE BASED BUDGETING

00804 - Board of Review Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
Ensure all appeals have been scheduled a week before the hearing and all documents are available for B.O.E to review	Board of Review (SV0601)	100%/98%	100%/99%	100%	100%

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00804-Board of Review	Board of Review (SV0601)	\$30,430	\$32,456	\$42,743	\$50,076
	Mail Services (SV1010)	—	190	—	—
Cost Center / Program Total		\$30,430	\$32,646	\$42,743	\$50,076
Department Total		\$3,176,667	\$3,407,578	\$4,539,202	\$5,096,399

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions, as well as rate adjustments for healthcare, group life, and retirement in FY2021.

Also, this budget includes an increase of one FTE, a Real Estate Assessment Supervisor, for review of multi-family properties. This position is expected to produce additional revenue as multi-family properties are the City's fastest growing, in terms of percentage increase, property type.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** There are no major operating changes to this budget.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$1,723,856	\$1,843,743	\$2,489,835	\$2,762,433
Holiday Pay Permanent	114,027	120,929	—	—
Vacation Pay Permanent	164,389	148,701	—	—
Sick Leave Permanent	74,880	79,864	—	—
Death Leave Permanent	—	2,472	—	—
FMLA Paid Parental Bonding	—	2,878	—	—
Temporary Employee	—	11,984	—	—
Holiday Pay Temporary	—	1,442	—	—
Sick Leave Temporary	—	36	—	—
FICA	125,542	131,200	152,836	171,271
Retirement Contribution RSRS	377,318	410,127	447,765	685,267
Medicare FICA	29,361	30,951	35,744	40,055
Group Life Insurance	26,666	27,651	32,227	36,950
Health Care Active Employees	259,191	267,102	320,839	340,212
Health Savings Account (HSA) Expense-Employer	750	5,865	—	—
Education Pay	—	11,914	—	—
Bonus Pay	45,023	5,000	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs.	1,310	1,063	2,695	2,695
Attorney/Legal Services	19,500	48,297	—	110,000
Management Services	4,786	38,989	10,000	10,000
BD Of Review R E Assessment	28,290	31,949	42,743	50,076
Vehicle Repair & Maint.	4,780	5,397	5,000	6,032
Printing & Binding - External	136	—	—	—
Transportation Services	10,676	10,790	16,800	16,800



Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Employee Parking Subsidy	17,100	20,900	31,500	31,500
Office Supplies & Stationary	28,424	18,404	16,283	16,283
Books & Reference Material	1,734	2,121	2,358	2,358
Postal Services	32,569	26,389	40,209	40,209
Conference/Conventions	7,525	7,214	10,340	10,340
Membership Dues	6,720	5,195	7,302	7,310
Employee Training	8,491	14,367	4,200	6,625
Equipment (Less Than \$5K)	46,871	53,724	854,388	733,893
Fuel for Dept. Owned Vehicles	2,240	1,186	1,167	1,120
Monthly Standing Costs	1,480	1,480	1,480	1,480
Auto Expenses Charged by Fleet (M5 only)	10,657	10,658	10,658	10,658
DIT Charges (Billed from DIT Fund)	1,135	771	—	—
Equip & Other Assets Exp.	1,239	6,824	2,833	2,833
<b>Total General Fund</b>	<b>\$3,176,667</b>	<b>\$3,407,578</b>	<b>\$4,539,202</b>	<b>\$5,096,399</b>

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**DESCRIPTION**

We are committed to providing professional, independent auditing services to City agencies, to promote:

- Full financial accountability
- Efficiency and effectiveness of operations and programs
- Compliance with relevant laws and regulations

Under the guidance of the city's Audit Committee, the audit staff helps support management's internal control structures. Thereby, the office assists the City Council and the city administration in achieving their goals and objectives.

**MISSION**

The mission of the City Auditor's Office is to promote open and accountable government through independent audit services.

**VISION**

Leading in local government auditing.

**MAYORAL PRIORITY AREA/S IMPACTED**

- Efficient & High-Quality Service Delivery

**COUNCIL FOCUS AREA/S IMPACTED**

- Responsive, Accountable, & Innovative Government

**AGENCY FISCAL SUMMARY – CITY AUDITOR**

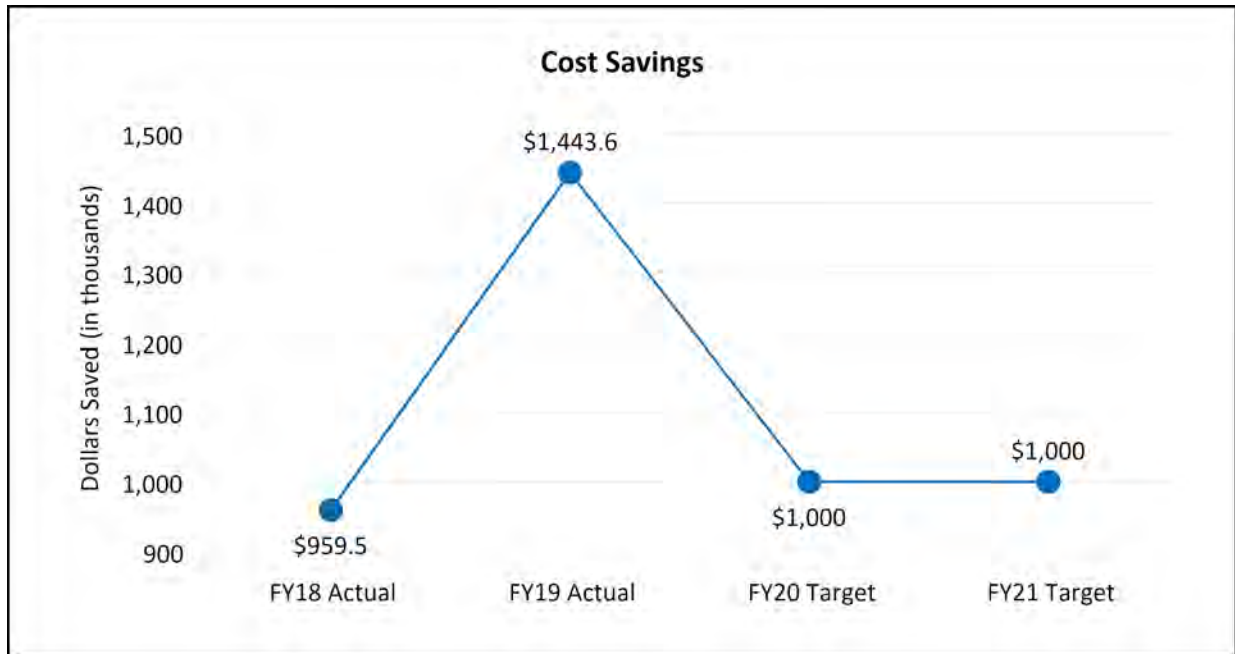
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,605,642	\$1,233,110	\$1,512,231	\$1,627,293
Operating	534,546	322,160	475,233	474,933
<b>Total General Fund</b>	<b>\$2,140,188</b>	<b>\$1,555,270</b>	<b>\$1,987,464</b>	<b>\$2,102,226</b>
<b>Total Agency Summary</b>	<b>\$2,140,188</b>	<b>\$1,555,270</b>	<b>\$1,987,464</b>	<b>\$2,102,226</b>
Per Capita	\$9.43	\$6.85	\$8.76	\$9.11
*Total Staffing	15.00	13.00	13.00	13.00

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

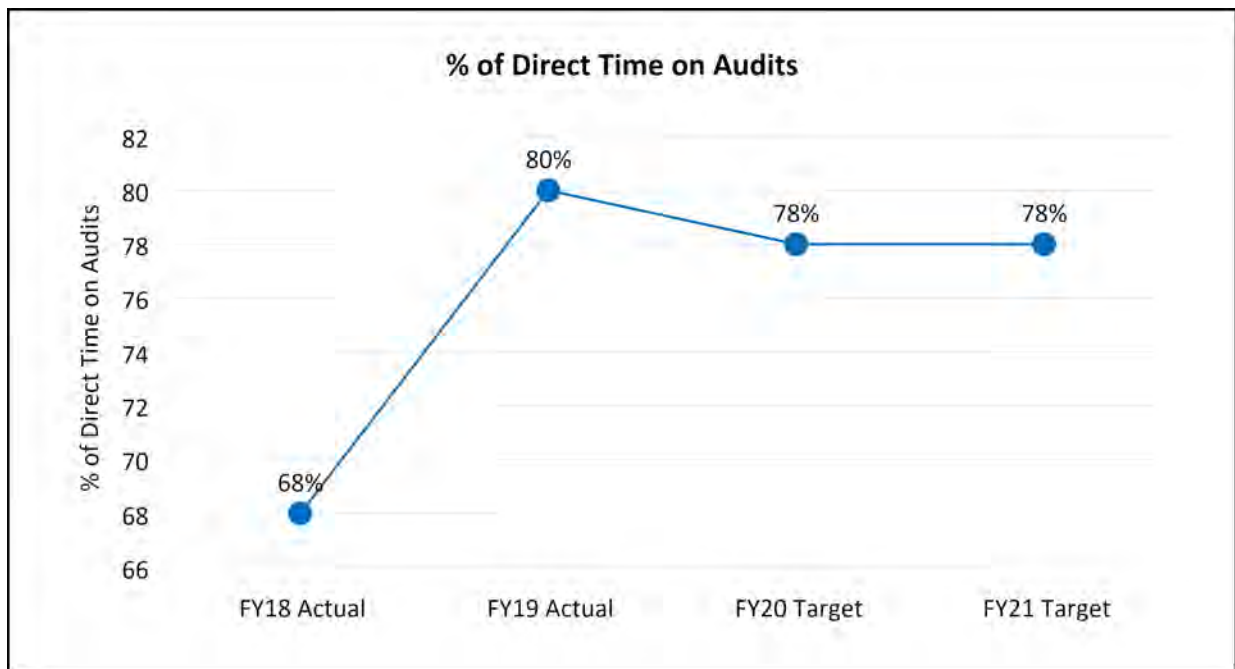
**DEPARTMENT OBJECTIVES**

- To promote full financial accountability, efficiency and effectiveness of operations and programs and compliance with relevant laws and regulations

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)

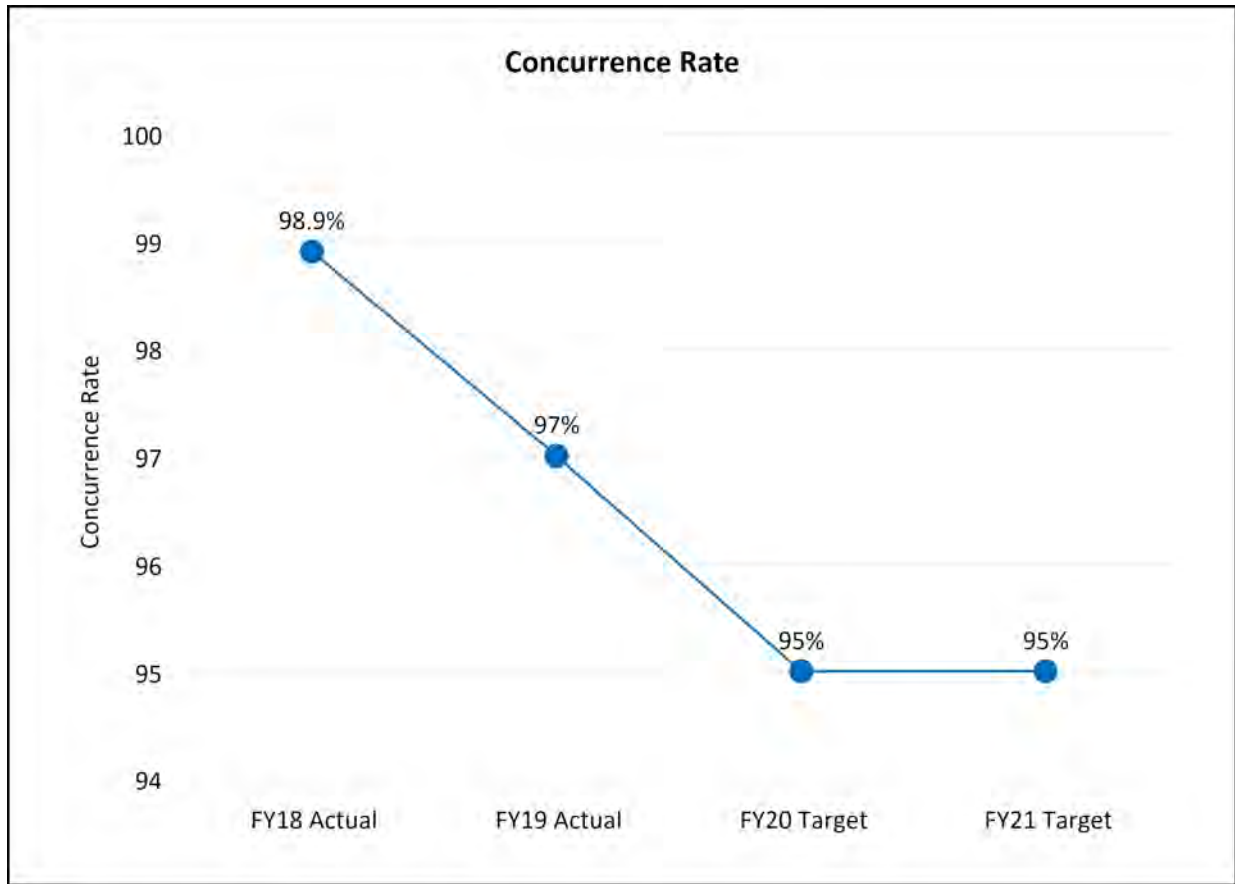


The City Auditor tracks the dollar value annually of items identified in audits that produce cost savings or provide revenue. Some of these savings are one time and others are annual. This measure showed an increase in FY19 with \$1,443,600 identified. This is important to track to enhance stewardship of City resources.



The City Auditor tracks time spent by audit staff on audit work vs administration after leave/benefit hours. This measure was relatively flat over the last three years with an increase in FY19 (80%). This is important as a performance measure for productivity of audit staff and where hours are spent.

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The City Auditor tracks the total number of recommendations concurred with by management as a percentage of all recommendations made. This measure trended down in FY19 with 97% concurrence rate. This is critical to track in terms of items suggested so that recommendations made by the City Auditor are actionable items that improve internal controls, compliance with laws, regulations and policies also enhancing performance in the City.

### COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

00901 Audit Services - Performance Measure	Service / SubProgram	FY 2018 Performance Target / Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Cost Savings		NA/\$959,494	\$1,000,000/\$1,443,64	\$1,000,000	\$1,000,000
% of direct time spent on audits		NA/68%	78%/80%	78%	78%
Recommendation Concurrence Rate	Audit Services (SV1801)	NA/98.9%	95% / 97%	95%	95%
Recommendation Implementation Rate		NA/25%	60% / 55%	60%	60%

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00901 - Internal Audit	Administration (SV0801)	\$337,758	\$73,028	\$—	\$—
	Audit Services (SV1801)	1,218,951	1,223,625	1,664,946	1,780,708
	Financial Management (SV0908)	19,703	8,114	—	—
	Human Resource Management (SV0806)	—	—	1,000	—
	Investigations (SV2202)	4,285	49	—	—
	Default	1,512	8,194	—	—
		\$1,582,208	\$1,313,010	\$1,665,946	\$1,780,708

00902 Admin of External Audit Contract - Performance Measure	Service / SubProgram	FY 2018 Performance Target / Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Completion of CAFR/Single Audit and Required Audit Services Support	Audit Services (SV1801)	Completed / Completed	Completed / Completed	Completed	Completed

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00902 - Administration of the External Audit Contract	Administration (SV0801)	\$—	\$260	\$—	\$—
	Audit Services (SV1801)	410,500	242,000	321,518	321,518
<b>Cost Center / Program Total</b>		<b>\$410,500</b>	<b>\$242,260</b>	<b>\$321,518</b>	<b>\$321,518</b>
00903 - Fiscal and Policy	Investigations (SV2202)	\$147,480	\$—	\$—	\$—
	<b>Cost Center / Program Total</b>	<b>\$147,480</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>Department Total</b>		<b>\$2,140,188</b>	<b>\$1,555,270</b>	<b>\$1,987,464</b>	<b>\$2,102,226</b>

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a minor reduction in operating accounts.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$767,187	\$758,126	\$1,091,552	\$1,111,631
Holiday Pay Permanent	43,911	48,733	—	—
Vacation Pay Permanent	71,624	57,276	—	—
Sick Leave Permanent	29,313	28,121	—	—
Civil Leave Permanent	210	248	—	—
Death Leave Permanent	2,120	—	—	—
FMLA Paid Parental Bonding	—	2,333	—	—
Temporary Employee	48,739	130	—	—
Holiday Pay Temporary	4,500	—	—	—
Sick Leave Temporary	406	—	—	—
FICA	55,591	52,376	67,715	68,921
Retirement Contribution RSRS	473,618	182,241	202,423	300,862
Medicare FICA	13,915	12,390	15,836	16,119
Group Life Insurance	10,351	11,351	14,240	14,829
Health Care Active Employees	66,529	79,785	120,465	114,932
State Unemployment Insurance	1,512	—	—	—
Health Savings Account (HSA) Expense - Employer	—	—	—	—
Bonus Pay	16,117	—	—	—
<b>Operating Services</b>				
Auditing Services - External	410,500	242,000	300,000	300,000
Public Info & Relations Svcs	1,500	2,000	1,000	—
Information & Research Svcs	547	—	—	—
Management Services	68,638	38,178	105,918	104,447
Printing & Binding - External	—	—	105	100
Mileage	14	28	206	206
Employee Parking Subsidy	4,966	1,575	5,280	7,560
Security/Monitoring Services	2,655	—	—	—
Office Supplies & Stationary	2,348	5,341	5,566	5,600
Books & Reference Material	916	51	700	700



Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Recreational Supplies	28	—	—	—
Turnover & Other Personnel Savings	124	—	—	—
Postal Services	1	3	305	300
Telecommunications Services	21	—	—	—
Conference/Conventions	7,915	5,468	7,500	—
Magazine/Newspaper Subscription	—	146	153	200
Membership Dues	7,475	4,285	5,900	7,000
Employee Training	3,650	6,725	16,500	21,720
Software	22,373	15,973	24,000	25,000
Charge-Offs and Collection Of Charge-Offs	—	120	—	—
Equipment (Less Than \$5,000)	646	—	2,000	2,000
License & Permits (Other Than Software)	—	—	—	—
Refuse & Recycling Expenses	17	9	100	100
Internal Printing & Duplicating	—	260	—	—
DIT Charges (Billed from DIT Fund)	212	—	—	—
<b>Total General Fund</b>	<b>\$2,140,188</b>	<b>\$1,555,270</b>	<b>\$1,987,464</b>	<b>\$2,102,226</b>

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**DESCRIPTION**

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.

**MISSION**

The Office’s mission is to protect the safety of the community and the rights of all citizens through the vigorous enforcement of the criminal laws in a just, ethical and balanced manner.

**VISION**

The Commonwealth’s Attorney’s Office will advocate in court for those citizens who have been victims of crime, investigate and prosecute criminal cases in a fair and ethical manner, and engage in criminal justice reform to eliminate or reduce disparate negative impacts on citizens.

**MAYORAL PRIORITY AREA/S IMPACTED**

- Public Safety, Health, & Wellness

**COUNCIL FOCUS AREA/S IMPACTED**

- Safe Neighborhoods

**AGENCY FISCAL SUMMARY – JUDICIARY – COMMONWEALTH ATTORNEY\***

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$6,079,160	\$6,239,110	\$6,520,034	\$6,734,783
Operating	374,077	153,235	296,288	261,038
<b>Total General Fund</b>	<b>\$6,453,237</b>	<b>\$6,392,346</b>	<b>\$6,816,322</b>	<b>\$6,995,821</b>
Special Fund	861,099	791,746	832,908	835,274
<b>Total Agency Summary</b>	<b>\$7,314,336</b>	<b>\$7,184,092</b>	<b>\$7,649,230</b>	<b>\$7,831,095</b>
Per Capita	\$32.23	\$31.66	\$33.71	\$33.94
*Total Staffing	72.50	74.50	74.50	74.80

\*See Fiscal Detail for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

**DEPARTMENT OBJECTIVES**

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- Support and protect victims and witnesses of crime as they go through the judicial process
- Increase victim and witness cooperation through community outreach and increasing Office accessibility
- Reduce the use of secured bail for pre-trial release
- Utilize a variety of alternatives to incarceration for both pre-trial and post-trial non-violent offenses, including consideration of mental health issues or substance abuse
- Consider the impact of a felony conviction on both the defendant and the community and pursue felony avoidance or felony reduction where appropriate

**PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)**

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The measures identified on the pages that follow were developed as part of the department's inaugural year participating in Performance Based Budgeting during the FY20 budget development process. In FY18 the Commonwealth Attorney received funding to migrate from a manual case management system to a more streamlined and effective software tool. After a period of implementing the software, the agency needed to have a full year's data to establish baselines for their performance measures so they could determine appropriate performance target levels. Calendar year 2019 was the year to establish that baseline. Data is currently under review. Because the City of Richmond budget process occurs on a fiscal year basis, there is a period in which the City reports data that the Office of the Commonwealth Attorney does not yet have access. Their targets for FY21 will be identified at a later point in FY20 or very early in Fiscal Year 21 and will be updated accordingly.

However, it is important to note that the department is actively participating in the FY20 Performance Based Budgeting quarterly reporting process and has submitted performance actuals for both the 1st and 2nd quarters of FY20 in reports that have been submitted to City Council by the Department of Budget & Strategic Planning.

# JUDICIARY – COMMONWEALTH ATTORNEY'S OFFICE

## PERFORMANCE BASED BUDGETING

### COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

01301- Performance Measures	Service/SubProgram	FY 2018 Performance Target / Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
# Staff Receiving Career Relevant Training Annually	Administration (SV0801)	NA	Establishing Baseline	TBD	10%
N/A	City Copy & Print Services (SV1001)	NA	NA	NA	NA
# Violent Crime Cases		NA	Establishing Baseline	TBD	TBD
Alternative Placements (# of People Assigned to Special Dockets)		NA	Establishing Baseline	TBD	TBD
# of Cases that Come Through the Office		NA	Establishing Baseline	TBD	TBD
Felony Avoidance Rate (based on 1st intervention)	Comm. Attorney (SV1301)	NA	Establishing Baseline	TBD	TBD
# Attorneys Receiving Career Relevant Training Annually		NA	Establishing Baseline	TBD	100%
# of Allegations of Prosecutorial Misconduct		NA	Establishing Baseline	TBD	0

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	
01301 - Comm. Atty	Administration (SV0801)	\$1,185,668	\$1,149,343	\$1,371,359	\$1,397,563	
	City Copy & Print Services (SV1001)	—	1,014	—	—	
	Comm. Attorney (SV1301)	4,829,458	4,890,231	5,099,097	5,140,068	
	Community Outreach (SV2101)	95,523	95,036	75,544	173,907	
	Desktop Support (SV1005)	184	—	—	—	
	Financial Management (SV0908)	146,109	153,159	156,694	163,992	
	Investigations (SV2202)	105,530	91,490	113,628	120,291	
	Legal Counsel (SV1601)	54	547	—	—	

# JUDICIARY – COMMONWEALTH ATTORNEY'S OFFICE

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01301 - Comm. Atty Cont.	Mail Services (SV1010)	—	398	—	—
	Default (000000)	90,711	11,128	—	—
<b>Cost Center/ Program Total</b>		<b>\$6,453,237</b>	<b>\$6,392,346</b>	<b>\$6,816,322</b>	<b>\$6,995,821</b>
<b>Department Total</b>		<b>\$6,453,237</b>	<b>\$6,392,346</b>	<b>\$6,816,322</b>	<b>\$6,995,821</b>

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions, as well as rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a modest decrease of \$32,250, due to matching funds associated with the agency's Victim Witness grant no longer being needed as well as operational efficiency reductions based on historic spending patterns.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-Time Permanent	\$4,055,447	\$4,049,418	\$4,836,322	\$4,965,198
Overtime Permanent	—	150	—	—
Holiday Pay Permanent	103,907	118,163	—	—
Vacation Pay Permanent	283,252	310,185	—	—
Sick Leave Permanent	102,711	177,426	—	—
Military Leave Permanent	4,657	2,624	—	—
Death Leave Permanent	7,552	5,185	—	—
Earned HOL Pay-Permanent	—	376	—	—
FMLA Paid Parental Maternity	—	2,057	—	—
FMLA Paid Parental Sick Parent	—	930	—	—
Part Time Salaries	130,898	130,026	146,769	149,704
Vacation Pay Part Time	5,296	10,022	—	—
Sick Leave Personal Part Time	5,950	3,335	—	—
Temporary Employee	933	—	—	—
Fica	275,033	281,047	308,981	317,124
Medcare Fica	65,413	66,920	72,262	74,166
Group Life Insurance	25,307	25,508	26,780	26,812
Constitutional Off Vsrs Ret	557,750	544,689	566,875	632,015
Health Care Active Employees	450,554	498,222	562,046	569,764
State Unemployment Insurance (SUI)	—	9,828	—	—
Health Savings Account (HSA) Expense-Employer	4,500	3,000	—	—
<b>Operating Services</b>				
Architectural And Engineering Services	141	—	—	—
Public Information & Public Relations Services	83	—	1,150	6,150
Media Services (Advertising)	—	—	—	3,188
Information & Research Svcs	18,966	325	22,800	19,800

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Attorney/Legal Services	55	—	3,500	3,500
Education & Training Services	—	13,345	—	—
Printing & Binding-External	—	51	—	1,000
Moving and Relocation Services	1,150	—	—	—
Mileage	1,723	1,184	1,900	5,900
Meals and Per Diem	509	—	—	—
Employee Parking Subsidy	19,240	20,695	19,200	19,200
Travel Settlement	—	911	—	—
Equipment Rental	525	—	—	—
Contract And Temporary Personnel Services	9,642	2,952	—	40,000
Food & Drink Services	8,923	6,029	1,650	6,650
Office Supplies And Stationary	28,808	23,340	15,800	23,500
Badges And Name Plates	—	79	—	—
Employee Appreciation Events And Awards	123	2,331	3,500	3,500
Advertising & Publicity Supplies	488	3,150	—	4,000
Photographic Supplies	—	—	—	1,250
Books & Reference Materials	7,405	8,822	7,200	7,200
Educational Supplies	—	102	—	2,000
Recreational Supplies	—	—	—	1,500
Paint & Paint Supplies	—	480	—	—
Postal Services	627	337	1,300	1,200
Conference /Conventions	3,049	5,127	6,000	10,500
Magazine/Newspaper Subscript	19,158	19,051	900	900
Membership Dues	11,000	27,400	24,275	23,100
Employee Training	1,782	596	4,825	11,100
Software	129,000	—	7,000	7,000
Equipment (Less Than \$5,000)	5,758	1,721	—	—
Software License	3,562	5,265	39,600	36,500
Refuse & Recycling Expenses	1,793	5,504	4,200	4,200
Bank Fees	220	215	—	—
Recreation and Entertainment	—	—	—	14,500
Education and Training	1,750	—	—	—
Storage	6,524	2,266	3,200	3,200
Internal Printing & Duplicating	669	—	—	500
DIT Charges (Billed from DIT Fund)	695	1,959	—	—
Operating Transfers to Grants/ Spec Rev Funds	90,711	—	128,288	—
<b>Total General Fund</b>	<b>6,453,237</b>	<b>6,392,346</b>	<b>6,816,322</b>	<b>6,995,821</b>



## DESCRIPTION

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

## MISSION

The Department of Emergency Communications (DEC) exists to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens and other stakeholders of Richmond, internal City departments and other external partners in order to ensure safety by linking the public with the first responders and other non-emergency services so that we deliver efficient, expedient, courteous quality service which promotes a safe, supportive, and thriving community.

## VISION

The Department of Emergency Communications strives to sustain customer trust by providing reliable emergency communications services in a timely and efficient manner.

## MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable, & Innovative Government

## AGENCY FISCAL SUMMARY – EMERGENCY COMMUNICATIONS

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$3,004,246	\$2,933,845	\$2,977,650	\$3,127,361
Operating	1,894,836	1,782,488	2,219,941	2,312,902
<b>Total General Fund</b>	<b>\$4,899,082</b>	<b>\$4,716,334</b>	<b>\$5,197,591</b>	<b>\$5,440,263</b>
Special Fund	4,401,607	4,414,391	4,839,000	14,942,000
Internal Service Fund	1,212,372	1,263,918	1,427,716	1,243,632
Capital Improvement Plan	7,076,372	4,845,500	—	—
<b>Total Agency Summary</b>	<b>\$17,589,433</b>	<b>\$15,240,143</b>	<b>\$11,464,307</b>	<b>\$21,625,895</b>
Per Capita	\$77.51	\$67.16	\$50.52	\$93.73
Total Staffing	117.00	117.00	118.00	125.00

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

## DEPARTMENT OBJECTIVES

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- Provide efficient delivery of emergency communications services that is standards based and customer focused
- Attract diverse, qualified candidates and retain a high performing workforce
- Meet evolving technology needs/upgrades for operational effectiveness
- Enhanced community outreach and public education meetings

## PERFORMANCE HIGHLIGHTS

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The measures identified on the pages that follow were developed as part of the department's inaugural year under Performance Based Budgeting, for the FY2021 budget process. As such, there are no performance results for FY2018 and FY2019, nor targets for FY20. However, the department has determined targets for 2021.

# DEPARTMENT OF EMERGENCY COMMUNICATIONS

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

08701 - Emergency Communications- Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
% of 911 calls answered within 10 seconds		97.03%	93.49%	96%	96%
% of priority calls for service dispatched within 90 seconds	SV0701 - Emergency Communications	NA	NA	NA	90%
Quality assurance score received on reviewed calls to ensure accurate and quality customer service		NA	NA	NA	90%
Downtime of the Public Safety System per year	SV1011 - Management Information System	NA	NA	NA	< 5 minutes 15 seconds
% of critical issues closed in 3 business days		NA	NA	NA	95%
% of alarms users have permits		NA	NA	NA	90%
% Reduction of false alarms	SV0801 - Administration	NA	NA	NA	10%

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
	Administration (SV0801)	\$1,167,114	\$1,341,160	\$1,132,531	\$867,852
	City Copy & Print Services (SV1001)	138	670	—	—
	Community Outreach (SV2101)	—	—	—	38,951
<b>08701 - Emergency Communications</b>	Emergency Communications (SV0701)	2,022,828	1,766,275	2,269,312	2,182,193
	Fleet Management (SV1502)	1,459	13,921	—	—
	Mail Services (SV1010)	—	176	—	—
	Management Information Systems (SV1011)	1,761,132	1,676,633	1,795,747	2,312,981

# DEPARTMENT OF EMERGENCY COMMUNICATIONS

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>08701 - Emergency Communications</b>	Public Info & Media Relations (SV2103)	—	—	—	38,286
	Re-Entry Services (SV1101)	—	278	—	—
	Security Management (SV2217)	—	8,516	—	—
	Telecomm Systems Mgmt (SV1002)	—	2,686	—	—
	Tropical Storm Florence-2018 (SV2607)	—	3,264	—	—
	Default (000000)	(53,590)	(97,246)	—	—
	<b>Cost Center / Program Total</b>		<b>\$4,899,082</b>	<b>\$4,716,334</b>	<b>\$5,197,591</b>
<b>Department Total</b>		<b>\$4,899,082</b>	<b>\$4,716,334</b>	<b>\$5,197,591</b>	<b>\$5,440,263</b>

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Due to the pursuit of continuous efficiency, Human Resources liaison functions were transferred from this department to the Department of Human Resources, resulting in a reduction of one FTE in this budget. Also, this budget includes the addition of eight FTEs: one Technology Coordinator, one GIS and Project Manager, and 6 Emergency Communications Officers.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects decreases within operating accounts that correlate to increases in personnel related to the conversion of part-time temporary positions to part-time permanent positions. This budget also reflects an increase of \$250,000 for camera management, and an increase of \$80,000 for network security monitoring for the 911 system.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$1,576,432	\$1,660,251	\$2,019,859	\$1,902,048
Overtime Permanent	159,906	163,486	125,000	125,000
Holiday Pay Permanent	93,800	94,059	—	—
Shift Other Differential Perm	12,651	18,054	8,318	8,318
Vacation Pay Permanent	115,882	97,617	—	—
Sick Leave Permanent	47,021	56,508	—	—
Compensatory Leave Perm	10,921	5,226	—	—
Civil Leave Permanent	—	—	—	—
Death Leave Permanent	2,681	5,177	—	—
FMLA Paid Parental Maternity	—	4,829	—	—
FMLA Paid Parental Bonding	—	3,833	—	—
FMLA Paid Parental Sick Parent	—	2,572	—	—
Part Time Salaries	—	—	—	171,000
Temporary Employee	122,752	45,391	—	—
Overtime Temporary	7,975	15	—	—
Holiday Pay Temporary	3,388	3,227	—	—
Shift 2 Diff Pay Temporary	32	—	—	—
Vacation Temporary	16	—	—	—
Sick Leave Temporary	114	269	—	—
Compensatory Leave - Hourly Temp	386	—	—	—
FICA	125,056	125,988	133,026	136,279
Retirement Contribution RSRS	324,397	291,242	312,709	383,885
Medicare FICA	29,443	29,788	31,111	31,872
Group Life Insurance	12,435	13,603	14,304	14,197

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Health Care Active Employees	308,108	304,611	333,323	354,761
State Unemployment Ins	7,464	2,184	—	—
Health Savings Account	2,750	5,917	—	—
Housing Allowance	—	—	—	—
Police Operational Diff	—	—	—	—
Bonus Pay	40,634	—	—	—
<b>Operating Services</b>				
Demolition Services	150	—	—	—
Architectural & Engineering Services	—	—	—	—
Public Info & Relations Svcs	5,727	8,087	10,000	9,092
Media Svcs (Advertising)	1,615	—	—	—
Photographic Services	—	90	—	—
Information & Research Svcs	9,734	3,850	—	10,500
Management Services	106,170	8,220	—	3,204
Education & Training Services	75	—	—	—
Building Repair & Maint Svcs	8,910	38,377	10,000	13,000
Cleaning/Janitorial Services	—	—	—	—
Grounds Services	10,708	22,184	20,000	45,000
Electrical Repair and Maint Services	1,692	3,969	—	—
Equipment Repair & Maint	362,547	512,606	1,062,959	784,572
Vehicle Repair & Maint	169	8,537	5,000	6,582
Printing & Binding - External	1,566	871	—	1,000
Moving and Relocation Services	450	—	—	—
Transportation Services	31	—	—	—
Mileage	575	991	965	965
Equipment Rental	309	—	—	—
Security/Monitoring Services	—	—	—	—
Contract & Temp Personnel	—	—	—	—
Food & Drinks	3,292	11,091	1,300	5,000
Laundry & Dry Cleaning Services	—	957	—	—
False Alarm Charges	43,027	61,120	—	—
Uniforms & Safety Supplies	23,722	16,944	35,000	35,000
Office Supplies & Stationary	21,691	18,859	15,000	15,000
Employee Appreciation Events & Awards	1,573	8,860	5,000	10,000
Office/Building Decor	—	2,455	—	—
Maps	—	836	—	—
Vehicle Cleaning Supplies	—	—	—	—
Books & Reference Materials	2,848	225	1,185	1,185
Floor Covering	41,036	1,340	—	—
Express Delivery Services	—	(10)	800	800

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Postal Services	50	116	—	—
Freight	—	—	—	—
Telecommunications Services	288,409	328,153	561,000	694,433
Conference/Conventions	1,559	7,434	—	—
Magazine/Newspaper Subscript	73	65	—	80
Membership Dues	5,569	7,907	3,853	6,486
Employee Training	78,756	54,810	66,670	96,800
Software	77,111	69,253	90,000	351,200
Computer Accessories	112,910	—	—	—
Appliances	1,283	—	—	—
Vehicle Equipment & Supply (Less Than \$5K)	—	1,108	—	—
Equipment (Less Than \$5K)	205,920	248,305	149,019	75,400
Software License	478	169,446	70,237	78,400
Bank Fees	49	80	—	—
Warranty Fees	10	—	—	—
Utility Operating Supplies	20	—	—	—
Paper Products	—	109	—	—
Carwash	776	—	—	—
Fuel for Dept Owned Vehicles	1,183	4,505	5,000	4,519
Monthly Standing Costs	123	3,085	3,453	3,684
Internal Printing & Duplicating	3,140	918	5,500	3,000
Medical Services	8,500	6,404	12,000	12,000
DIT Charges (Billed from DIT Fund)	51	846	—	—
Equip & Other Assets Exp	424,370	121,798	86,000	46,000
Vehicle Expense	36,877	64,766	—	—
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	—	(37,077)	—	—
<b>Total General Fund</b>	<b>\$4,899,082</b>	<b>\$4,716,334</b>	<b>\$5,197,591</b>	<b>\$5,440,263</b>

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## DESCRIPTION

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

## MISSION

The mission of the Department of Finance is to lead the City's financial management efforts, protecting employees and assets of the City of Richmond from loss and damage, and provide effective proactive risk management, in keeping with the concept of "One Richmond."

## VISION

The Department of Finance is an entirely transparent organization that provides efficient and high quality service delivery to internal and external customers through standardized processes, communication, and teamwork.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, & Innovative Government

## AGENCY FISCAL SUMMARY – FINANCE\*

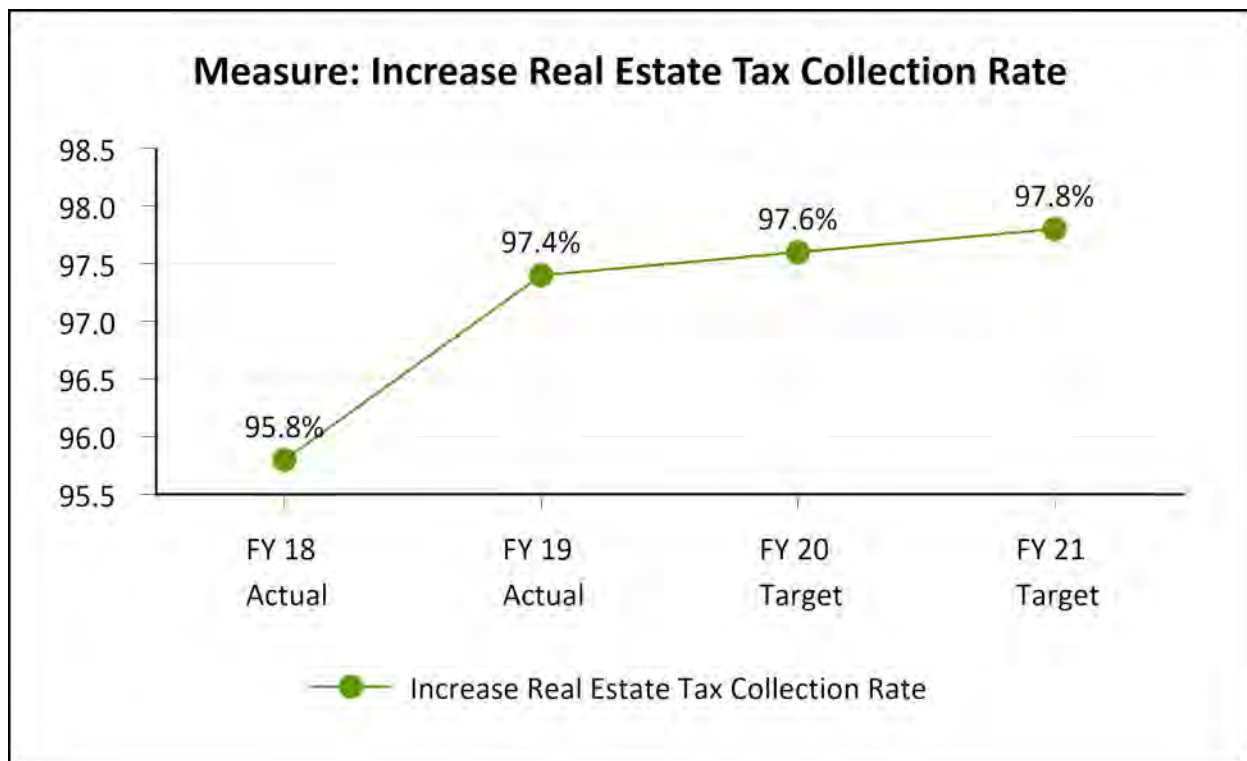
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$7,076,093	\$7,197,820	\$8,012,492	\$8,160,044
Operating	2,160,934	3,350,715	3,505,481	2,589,715
<b>Total General Fund</b>	<b>\$9,237,027</b>	<b>\$10,548,535</b>	<b>\$11,517,973</b>	<b>\$10,749,759</b>
Special Fund	(876,699)	386,341	424,985	—
Capital Improvement Plan	—	—	3,100,000	—
<b>Total Agency Summary</b>	<b>\$8,360,328</b>	<b>\$10,934,876</b>	<b>\$15,042,958</b>	<b>\$10,749,759</b>
Per Capita	\$36.84	\$48.19	\$66.29	\$46.59
*Total Staffing	106.00	109.00	112.00	113.00

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

## DEPARTMENT OBJECTIVES

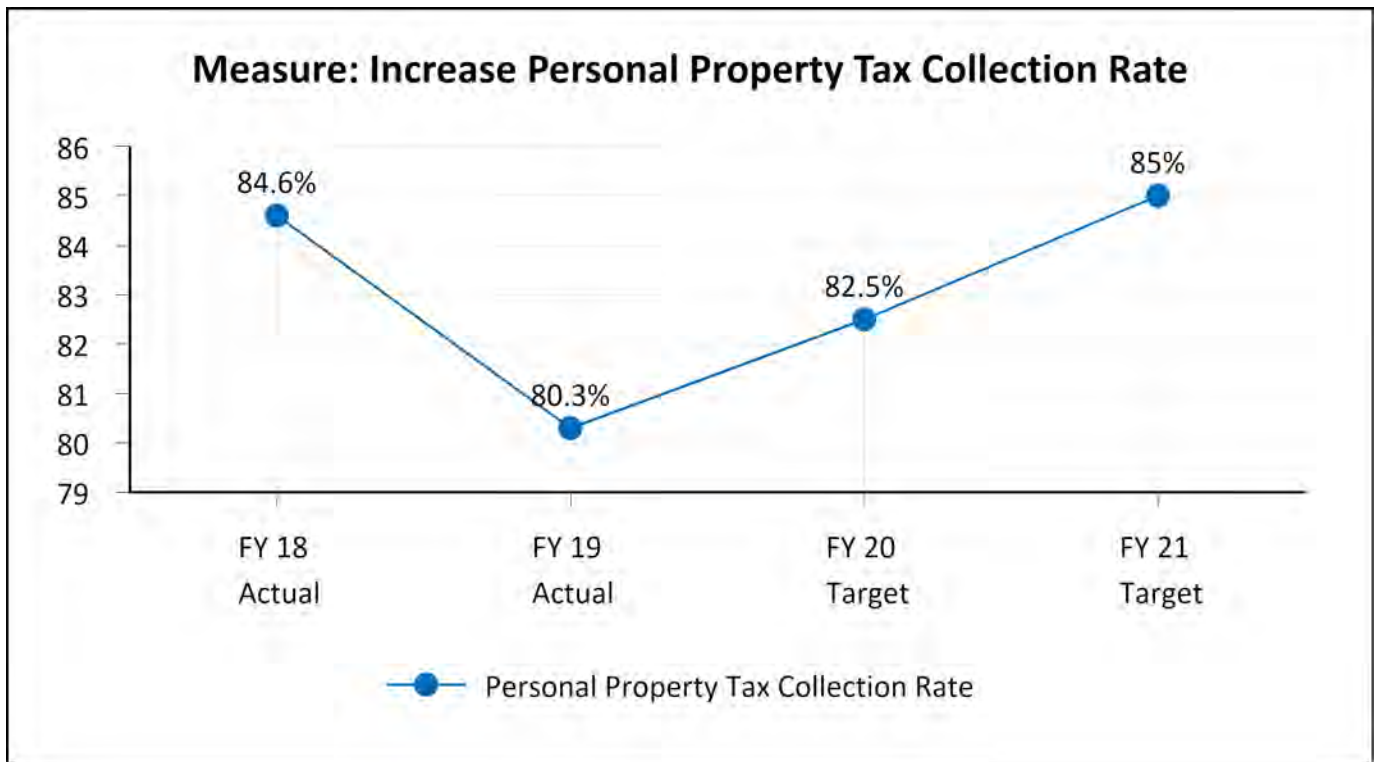
- Maintain or improve bond ratings for the City of Richmond
- Complete the annual audit on time, providing the City's Comprehensive Annual Financial Report (CAFR) to the Auditor of Public Accounts by November 30th of each year
- Maximize revenue collections, for both current and delinquent taxes and fees owed to the City
- Increase use and effectiveness of technology
- Publish annual reports of organizational and departmental performance

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The department continues to make strides in the area of Real Estate Tax Collection. A particular focus has been on replacing the current revenue administration system with a system that can speak directly to the City's main financial system, therefore making the on-line process easier for citizens. It is also expected that it will make the reconciliation process easier for the revenue managers.

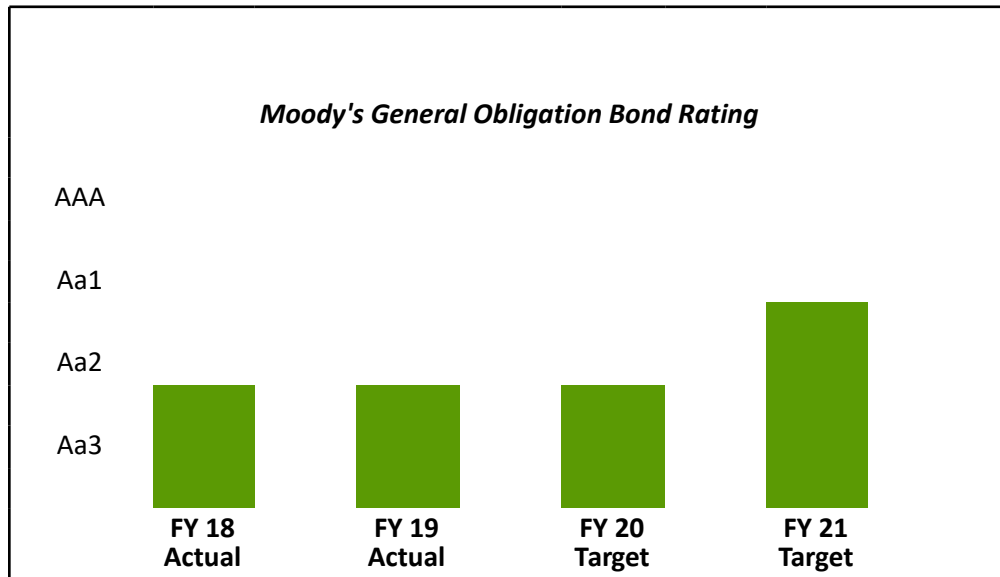
PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The personal property tax collection rate has been in decline since FY2016. A combination of employee turnover and an increasingly outdated revenue software system have contributed to the decline. Focused efforts are underway in FY20 including an increase in supplemental and delinquent personal property billings. Additionally, in FY21 the department will leverage new technologies. The new Oracle based revenue system will assist in efficiently and accurately levying and collecting personal property taxes. Paired with the Oracle system, mobile license plate reader technology will be implemented to step up enforcement and improve personal property collections.

**PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)**

**Measure: Moody's Bond Rating**



The City of Richmond’s general obligation credit rating was upgraded by Moody’s in FY20 from Aa2 to Aa1. This upgrade brings the Moody’s rating in line with S&P and Fitch ratings of AA+. This places Richmond in the upper echelon of High Grade ratings - one step below the highest possible rating of Aaa/AAA with each rating agency. Reasons for Richmond’s strong and recently improving credit ratings include the stabilizing presence of state institutional entities paired with a sizable and growing tax base resulting in a stable financial position supported by formal fiscal policies and conservative budget assumptions.

**Current Long-Term Bond Rating**

Moody’s Investor’s Service	Aa1
Standard and Poor Rating Group	AA+
Fitch Ratings Ltd	AA+

### COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

02501 - Financial Management Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Obtain 80% completion rate for Key Performance Indicators (KPIs) department-wide	Administration (SV0801)	NA	NA	80%	80%
Increase collection % of delinquent real estate and personal property taxes	Billing & Collections (SV0904)	NA	NA/41.5%	43%	44.5%
# of annual revenue forecasts (1), quarterly revenue projections (4), and annual citywide budget revenues (1) provided to the Department of Budget & Strategic Planning annually	Financial Management (SV0908)	6/6	6/6	6	6
% of knowledge management milestones met	Software / Apps Dev (SV1016)	NA	NA	100%	100%
Maintain or improve credit rating assigned to the city (Fitch / Standard & Poor's / Moody's)	Investment & Debt Management (SV0910)	AA+, AA+, Aa2	AA+, AA+, Aa2	AA+, AA+, Aa2	AA+, AA+, Aa1

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02501 - Financial Management	Accounting & Reporting (SV0901)	\$105,182	\$1,564	\$—	\$—
	Administration (SV0801)	862,177	645,166	417,522	483,904
	Billing & Collections (SV0904)	6,571	314,531	267,806	378,335
	Budget Management (SV0905)	3,210	—	—	—
	City Copy & Print Services (SV1001)	3,335	821	—	—

# FINANCE

## PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>02501 - Financial Management</b>	Emp Rsrc Mgmt & Prg Sup (SV0800)	9,829	7,251	—	—
	Employee Training & Development (SV1201)	—	400	—	—
	Facilities Management (SV2006)	11,043	480	—	—
	Financial Management (SV0908)	530,404	333,525	1,131,300	325,300
	Fleet Management (SV1502)	—	29	—	—
	Investment & Debt Management (SV0910)	704,011	1,314,496	1,165,358	1,213,036
	Legal Services (SV1602)	—	—	5,000	—
	Mail Services (SV1010)	50,765	12,891	—	—
	Management Information Systems (SV1011)	537	—	—	—
	Recreational Services (SV1901)	500	—	—	—
	Recruit, Sel & Retent Svcs (SV0807)	2,757	—	—	—
	Software / Apps Dev (SV1016)	171,284	116,466	145,000	145,000
	Tax Enforcement (SV0914)	—	(148)	—	—
	Telecomm Sys Mngmt (SV1002)	—	26,913	—	—
Default (000000)	8,976	11,755	—	—	
<b>Cost Center / Program Total</b>		<b>\$2,470,582</b>	<b>\$2,786,140</b>	<b>\$3,131,986</b>	<b>\$2,545,575</b>

# FINANCE

## PERFORMANCE BASED BUDGETING

02502 - General Accounting Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Complete Comprehensive Annual Financial Report (CAFR) by November (Nov) 30th annually	Accounting & Reporting (SV0901)	Nov 2017/Nov 2017	Nov 2018/Nov 2018	Nov 2019	Nov 2020
Completely monthly financial reports within 15 days of the month's end		12/12	12/12	12	12
Complete quarterly financial reports within 15 days of the quarter's end		4/4	4/4	4	4

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02502 - General Accounting	Accounting & Reporting (SV0901)	\$775,684	\$878,804	\$1,166,569	\$689,754
	Accounts Payable (SV0902)	3,738	—	—	—
	Administration (SV0801)	273,242	355	—	—
	City Copy & Print Services (SV1001)	809	812	—	—
	Employee Training & Development (SV1201)	530	—	—	—
	Financial Management (SV0908)	3,133	705	—	—
	Fleet Management (SV1502)	—	9	—	—
	Management Information Systems (SV1011)	582,568	83,165	—	87,043
	Risk Management (SV1703)	26,018	—	—	—
	Default (000000)	—	1,164	—	—
	<b>Cost Center / Program Total</b>		<b>\$1,665,722</b>	<b>\$965,014</b>	<b>\$1,166,569</b>

# FINANCE

## PERFORMANCE BASED BUDGETING

02503- Disbursements Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
% of valid invoices in compliance with the State's Prompt Payment Act	Accounts Payable (SV0902)	NA	NA	100%	100%
Process all payroll on time	Payroll Administration (SV0911)	26/26	26/26	26	26

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02503 - Disbursements	Accounting & Reporting (SV0901)	\$160,402	\$33,431	\$—	\$—
	Accounts Payable (SV0902)	315,736	486,751	580,668	656,884
	Administration (SV0801)	—	1,065	—	—
	Billing & Collections (SV0904)	775	—	—	—
	City Copy & Print Services (SV1001)	210	582	—	—
	Emp Rsrc Mgmt & Prg Sup (SV0800)	—	180	—	—
	Financial Management (SV0908)	2,488	2,283	1,000	1,000
	Mail Services (SV1010)	7,001	13,912	—	—
	Payroll Administration (SV0911)	287,033	338,191	393,060	665,354
	Project Management (SV1012)	440,301	65,494	—	—
Default (000000)	(524)	—	—	—	
<b>Cost Center / Program Total</b>		<b>\$1,213,422</b>	<b>\$941,889</b>	<b>\$974,727</b>	<b>\$1,323,238</b>



# FINANCE

## PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02504 - Parking Financial Management	Mail Services (SV1010)	\$4,769	\$—	\$—	\$—
<b>Cost Center / Program Total</b>		<b>\$4,769</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

*\*This Cost Center is no longer in use by the department so performance measures aren't necessary.*

02506- Collections Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Increase collection % of delinquent real estate and personal property taxes	Billing & Collections (SV0904)	NA	NA/41.5%	43%	44.5%

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
	Administration (SV0801)	\$—	\$770	\$—	\$—
	Assessments (SV0903)	410	—	700	2,200
	Billing & Collections (SV0904)	1,708,746	514,120	489,416	535,414
	City Copy & Print Services (SV1001)	30,513	4,296	—	—
	Employee Training & Development (SV1201)	201	—	—	—
	Financial Management (SV0908)	15,083	(623)	—	—
	Fleet Management (SV1502)	12,730	14,217	12,675	13,031
	Mail Services (SV1010)	7,133	17,803	2,000	—
	Default (000000)	(201)	43,842	—	—
<b>Cost Center / Program Total</b>		<b>\$1,774,615</b>	<b>\$594,425</b>	<b>\$504,791</b>	<b>\$550,645</b>

# FINANCE

## PERFORMANCE BASED BUDGETING

02507- Licenses and Assessments Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Increase Personal Property Tax collection rate	Assessments (SV0903)	NA/84.6%	NA/80.3%	82.5%	85%

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02507 - Licenses and Assessments	Administration (SV0801)	\$45	\$1,500	\$-	\$-
	Assessments (SV0903)	477,326	387,990	523,356	400,579
	Billing & Collections (SV0904)	20,956	54,436	55,625	126,931
	City Copy & Print Services (SV1001)	53,848	215	-	-
	Financial Management (SV0908)	250	3,400	-	-
	Investment & Debt Mgmt (SV0910)	-	-	-	-
	Mail Services (SV1010)	10,008	8,399	-	-
	Tax Enforcement (SV0914)	275,016	981	-	-
	Default (000000)	-	2,317	-	-
	<b>Cost Center / Program Total</b>		<b>\$837,449</b>	<b>\$459,238</b>	<b>\$578,982</b>

02508- Audit and Compliance Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
# of business audits performed each year per auditor	Audit Services (SV1801)	NA/45	NA/36	47	60

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02508 - Audit and Compliance	Assessments (SV0903)	\$1,346	\$14,164	\$—	\$—
	Audit Services (SV1801)	544,595	291,161	297,243	282,718
	Billing & Collections (SV0904)	562	698	—	—
	City Copy & Print Services (SV1001)	—	133	—	—
	Financial Management (SV0908)	—	3,400	—	61,481
	Tax Enforcement (SV0914)	2,274	—	—	—
	Default (000000)	—	359	—	—
	<b>Cost Center / Program Total</b>		<b>\$548,776</b>	<b>\$309,915</b>	<b>\$297,243</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02510 - Citywide Revenue	Default (000000)	\$—	\$425,000	\$—	\$—
<b>Cost Center / Program Total</b>		<b>\$—</b>	<b>\$425,000</b>	<b>\$—</b>	<b>\$—</b>

*\*This Cost Center is no longer in use by the department so performance measures aren't necessary.*

# FINANCE

## PERFORMANCE BASED BUDGETING

02517- Commissioner of Revenue Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Increase Real Estate Tax collection rate	Billing & Collections (SV0904)	N/A/95.8%	97%/97.4%	97.6%	97.8%
Issue accurate Real Estate bills to all taxpayers more than 14 days prior to the due date for Real Estate		14/30 days prior	14/30 days prior	14 days prior	14 days prior

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02517 - Commissioner of Revenue	Accounting & Reporting (SV0901)	\$—	\$—	\$35,000	\$35,000
	Assessments (SV0903)	78	—	—	—
	Billing & Collections (SV0904)	644,751	559,836	661,424	488,984
	City Copy & Print Services (SV1001)	8,842	3,524	—	2,000
	Employee Training & Development (SV1201)	—	—	600	—
	Financial Management (SV0908)	—	3,400	—	—
<b>Cost Center / Program Total</b>	Default (000000)	<b>\$653,671</b>	<b>\$576,946</b>	<b>\$697,024</b>	<b>\$525,984</b>

02518 - DCAO Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Department budget variances less than 3%	Administration (SV0801)	±3%/-10%	±3%/-6%	±3%	±3%
% of audit recommendations implemented by departments	Audit Services (SV1801)	50%/11.3%	50%/57.1%	60%	65%
% of positions filled from within	Employee Training & Development (SV1201)	NA	NA	Establishing baseline	TBD
# of policies and standard operating procedures reviewed and revised (if applicable) annually	Strategic Planning & Analysis (SV0913)	NA	NA	Establishing baseline	TBD

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>02518 - DCAO</b>	Administration (SV0801)	\$22,904	\$474,949	\$683,752	\$597,556
	Audit Services (SV1801)	2,122	97,159	101,848	122,131
	City Copy & Print Services (SV1001)	—	219	—	—
	Emp Rsrc Mgmt & Prg Sup (SV0800)	—	5,417	—	—
	Employee Performance Mgmt (SV0804)	—	3,133	—	—
	Employee Training & Development (SV1201)	2,137	133,099	208,593	150,488
	Financial Oversight / Fiscal Control (SV0900)	—	2,552	—	—
	Financial Management (SV0908)	—	31,401	—	—
	Human Resources Mgmt (SV0806)	1,579	175,499	197,533	94,520
	Management Information Systems (SV1011)	—	2,720	—	—
	Strategic Planning & Analysis (SV0913)	2,233	94,627	137,819	206,464

# FINANCE

## PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02518 - DCAO	Default (000000)	—	163	—	—
<b>Cost Center / Program Total</b>		<b>\$30,975</b>	<b>\$1,020,938</b>	<b>\$1,329,545</b>	<b>\$1,171,159</b>

02519 - Financial Information Systems Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Maintain first call resolution rate	Management Information Systems (SV1011)	NA	NA	Establishing baseline	TBD
Maintain maximum SLA compliance		NA	NA	Establishing baseline	TBD

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02519 - Financial Information Systems	Management Information Systems (SV1011)	\$12,577	\$585,802	\$768,557	\$446,608
<b>Cost Center / Program Total</b>		<b>\$12,577</b>	<b>\$585,802</b>	<b>\$768,557</b>	<b>\$446,608</b>

02520 - Cash Operations Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Process payment lock-box files and checks received via drop box within two business days of receipt	Billing & Collections (SV0904)	≥98%/98%	≥98%/98%	≥98%	≥98%
Increase the # of online payments across all available streams (real estate, personal property, etc.)		NA	NA	Establishing baseline	TBD

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>02520 - Cash Operations</b>	Billing & Collections (SV0904)	\$12,579	\$984,798	\$1,248,163	\$1,358,043
	Emp Rsrc Mgmt & Prg Sup (SV0800)	—	210	—	—
	Financial Management (SV0908)	—	2,866	—	—
	Default (000000)	—	(1,109)	—	—
<b>Cost Center / Program Total</b>		<b>\$12,579</b>	<b>\$986,765</b>	<b>\$1,248,163</b>	<b>\$1,358,043</b>

# FINANCE

## PERFORMANCE BASED BUDGETING

02521- Tax Enforcement Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Increase the # of business site visits per year per tax enforcement officer	Tax Enforcement (SV0914)	NA	NA/ 900-1,000	1,100-1,250	1,100-1,250

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>02521 - Tax Enforcement</b>	Assessments (SV0903)	\$—	\$12,320	\$—	\$—
	City Copy & Print Services (SV1001)	—	742	—	—
	Financial Management (SV0908)	—	3,400	—	—
	Tax Enforcement (SV0914)	3,855	327,472	302,445	464,246
	Default	—	—	—	—
<b>Cost Center / Program Total</b>		<b>\$3,855</b>	<b>\$343,933</b>	<b>\$302,445</b>	<b>\$464,246</b>



# FINANCE

## PERFORMANCE BASED BUDGETING

02522- Business Licenses and Assessments Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target / Result	FY 2020 Performance Target	FY 2021 Performance Target
Issue all related business taxation bills to all citizens more than 14 days prior to the due date	Billing & Collections (SV0904)	14/30 days prior	14/30 days prior	14 days prior	14 days prior

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02522 - Business Licenses and Assessments	Assessments (SV0903)	\$—	\$125,280	\$—	\$—
	Billing & Collections (SV0904)	8,033	421,017	517,941	715,755
	City Copy & Print Services (SV1001)	—	1,772	—	—
	Financial Management (SV0908)	—	3,400	—	—
	Default	—	1,060	—	—
<b>Cost Center / Program Total</b>		<b>\$8,033</b>	<b>\$552,529</b>	<b>\$517,941</b>	<b>\$715,755</b>
<b>Department Total</b>		<b>\$9,237,027</b>	<b>\$10,548,535</b>	<b>\$11,517,973</b>	<b>\$10,749,759</b>

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Due to the pursuit of continuous efficiency, Human Resources liaison functions were transferred from this department to the Department of Human Resources, resulting in a reduction of one FTE.

This budget includes two new FTES. One position will focus on increasing the annual number of tax audits and the other one will focus on tax collection efforts. Both of these positions are expected to generate additional revenue.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a decrease from FY20 of \$900,000 in Professional Services. Those dollars were one-time matching funds for a Capital Improvement Program project to replace the City's revenue administration system.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$4,257,066	\$4,375,585	\$5,678,257	\$5,833,880
Overtime Permanent	28,862	11,474	—	—
Holiday Pay Permanent	151,024	137,851	—	—
Vacation Pay Permanent	196,300	239,868	—	—
Sick Leave Permanent	144,229	156,364	—	—
Civil Leave Permanent	1,110	874	—	—
Death Leave Permanent	2,496	7,176	—	—
Earned HOL Pay-Permanent	130	—	—	—
FMLA Paid Parental Bonding	—	1,398	—	—
FMLA Paid Parental Sick Parent	—	3,467	—	—
Part-time Salaries	46,505	35,129	68,847	—
Overtime Part-time	152	—	—	—
Holiday Pay Part-time	2,355	2,390	—	—
Vacation Pay Part-time	640	2,306	—	—
Sick Leave Part-time	728	2,158	—	—
Temporary Employee	184,835	230,059	—	—
Overtime Temporary	2,249	1,159	—	—
Holiday Pay Temporary	7,256	9,643	—	—
Vacation Temporary	537	—	—	—
Sick Leave Temporary	3,191	2,442	—	—
Civil Leave Temporary	—	—	—	—
Funeral Leave Temporary	—	241	—	—
FICA	297,909	302,809	355,988	361,701

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Retirement Contribution RSRS	798,674	791,176	852,613	970,315
Medicare FICA	70,911	71,943	83,253	84,591
Group Life Insurance	31,804	33,886	38,954	42,254
Workers Compensation-Fringes	—	—	—	—
Health Care Active Employees	742,380	751,381	934,580	867,303
State Unemployment Ins	6,882	13,005	—	—
Health Savings Account	8,500	12,406	—	—
Housing Allowance	—	—	—	—
Education Pay	1,486	1,628	—	—
Bonus Pay	87,882	—	—	—
Career Development	—	—	—	—
<b>Operating Services</b>				
Professional Services	55,448	262,758	985,000	80,000
Auditing Services - External	—	—	—	—
Financial & Invest Mgmt Svcs	330,273	976,406	623,474	623,474
Public Info & Relations Svcs	174,498	122,634	145,800	145,800
Media Services (Advertising)	25,237	2,283	8,200	8,200
Laboratory and X-Ray Services	—	44	—	—
Information & Research Svcs	57,753	16,867	16,400	16,400
Attorney/Legal Services	—	3,462	13,000	13,000
Management Services	79,614	64,226	67,000	67,000
Education & Training Services	3,359	9,849	2,200	2,200
Building Repair & Maint Services	16,363	14,378	600	600
Equipment Repair & Maint	222	—	4,600	4,600
Vehicle Repair & Maint	465	17,057	2,000	2,745
Office Furniture - Fixture	—	4,667	—	—
Printing & Binding - External	157,749	91,558	177,355	182,755
Moving & Relocation Services	5,041	—	—	—
Transportation Services	3,131	1,609	2,000	2,000
Mileage	—	—	—	—
Meals & Per Diem	46	—	600	—
Lodging	—	—	—	—
Employee Parking Subsidy	3,548	1,200	1,200	1,200
Travel Settlement	636	—	—	—
Property Rental Agreements	—	—	—	—
Residential Property Rental	—	—	—	—
Security/Monitoring Services	8,145	5,525	5,000	5,000
Contract & Temp Personnel	112,310	294,051	481,315	464,193
Food & Drinks	5,605	16,170	1,000	1,000
Other Services	13	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Disaster Preparedness & Recovery Services	—	—	—	—
Uniforms & Safety Supplies	12,565	1,016	5,500	5,500
Office Supplies & Stationary	31,759	47,535	32,968	32,968
Badges & Name Plates	927	189	—	—
Employee Appreciation Events & Awards	61	—	—	—
Office/Building Décor	3,779	27	500	500
Advertising & Publicity Supplies	4,984	935	7,500	7,500
Photographic Supplies	—	—	—	—
Agric & Botanical Supplies	—	—	—	—
Animal Supplies (Not Food)	—	—	—	—
Books & Reference Material	6,151	2,501	33,650	33,650
Recreational Supplies	—	—	—	—
Electrical Supplies	—	—	—	—
Air Conditioning Supplies	—	—	—	—
Medical & Laboratory Supp	664	636	—	—
Paint & Paint Supplies	1,600	—	—	—
Floor Covering	25,315	—	—	—
Reimbursed Interview Exp	—	—	—	—
Courier Service	15,271	15,196	24,700	24,700
Express Delivery Services	771	—	50	50
Postal Services	104,088	211,303	129,270	129,870
Freight	4,290	—	—	—
Telecommunications Service	88	133	1,000	1,000
Conference/Conventions	21,412	27,336	36,550	34,550
Magazine/Newspaper Subscrip	95	99	1,600	1,600
Membership Dues	9,304	4,604	14,582	14,582
Employee Training	24,315	45,222	99,310	97,310
Software	129,547	179,969	96,218	30,818
Computer Accessories	70	—	3,800	3,800
Charge-Offs & Collection of Charge-Offs	—	126	1,000	1,000
Bad Debt Expense (Annual Accrual)	—	425,000	—	—
Appliances	414	—	—	—
Equipment (Less Than \$5,000)	48,500	17,264	2,000	2,000
Software License	44,617	(1,091)	70,000	140,000
Electric Service	—	—	—	—
Refuse & Recycling Expenses	—	—	—	—
Bank Fees	307,410	255,593	360,000	360,000
Misc Operating Expenses	166	—	—	—
Grants To Civic Serv Cult	—	—	—	—
Administrative Plan/Mgt Costs	—	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Dietary Supplies	4,707	823	—	—
Carwash	—	—	—	—
Fuel for Dept Owned Vehicles	376	371	1,083	692
Monthly Standing Costs	987	1,430	1,478	1,480
Auto Expenses Charged by Fleet	8,114	8,114	8,114	8,114
Internal Printing & Duplicating	17,282	5,013	23,164	23,164
CGS-Commercial Costs	—	—	—	—
Claims & Settlements	—	27,500	—	—
VA Workmans Comp Commission	—	—	—	—
Medical Services	—	—	—	—
Public Liability Auto Insurance	—	—	—	—
Public Liability Insurance	—	—	—	—
Faithful Perf Bond Blnkt Insur	—	—	—	—
Fire & Ext Coverage Insur	—	—	—	—
DIT Charges (Billed from DIT Fund)	73,480	31,062	—	—
Depreciation Expense	—	—	—	—
Equip & Other Assets Exp	218,367	138,067	14,700	14,700
Vehicle Expense	—	—	—	—
<b>Total General Fund</b>	<b>\$9,237,027</b>	<b>\$10,548,535</b>	<b>\$11,517,973</b>	<b>\$10,749,759</b>

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**DESCRIPTION**

The Department of Housing & Community Development works to coordinate the housing and neighborhood development efforts of its federal, state, and local government, and public/private partners. The department is responsible for implementing programs and initiatives that benefit low and moderate income people, helping stabilize and grow neighborhoods and older commercial corridors, and supporting business development and economic growth through the provision of technical assistance, loans, grants, and financial incentive programs that help to create healthy sustainable neighborhoods and communities. Additionally, the department promotes neighborhood revitalization and diversity through its federally funded programs supporting housing development and rehabilitation.

**MISSION**

The City of Richmond's Department of Housing and Community Development's (HCD) mission is to build strong, thriving, and healthy-mixed-income neighborhoods, comprised of affordable residential units and viable businesses, that provide access to goods and services that meet the needs for all.

**VISION**

Richmond will be a more attractive, safe, diverse, and inclusive City with neighborhoods of choice. Our City neighborhoods will be comprised of quality sustainable and affordable housing options for all residents, and well maintained commercial corridors that offer an array of retail and professional services.

**MAYORAL PRIORITY AREA/S IMPACTED**

- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

**COUNCIL FOCUS AREA/S IMPACTED**

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, & Affordable Housing
- Responsive, Accountable, & Innovative Government
- Strategic Infrastructure Investment

**AGENCY FISCAL SUMMARY – HOUSING & COMMUNITY DEVELOPMENT\***

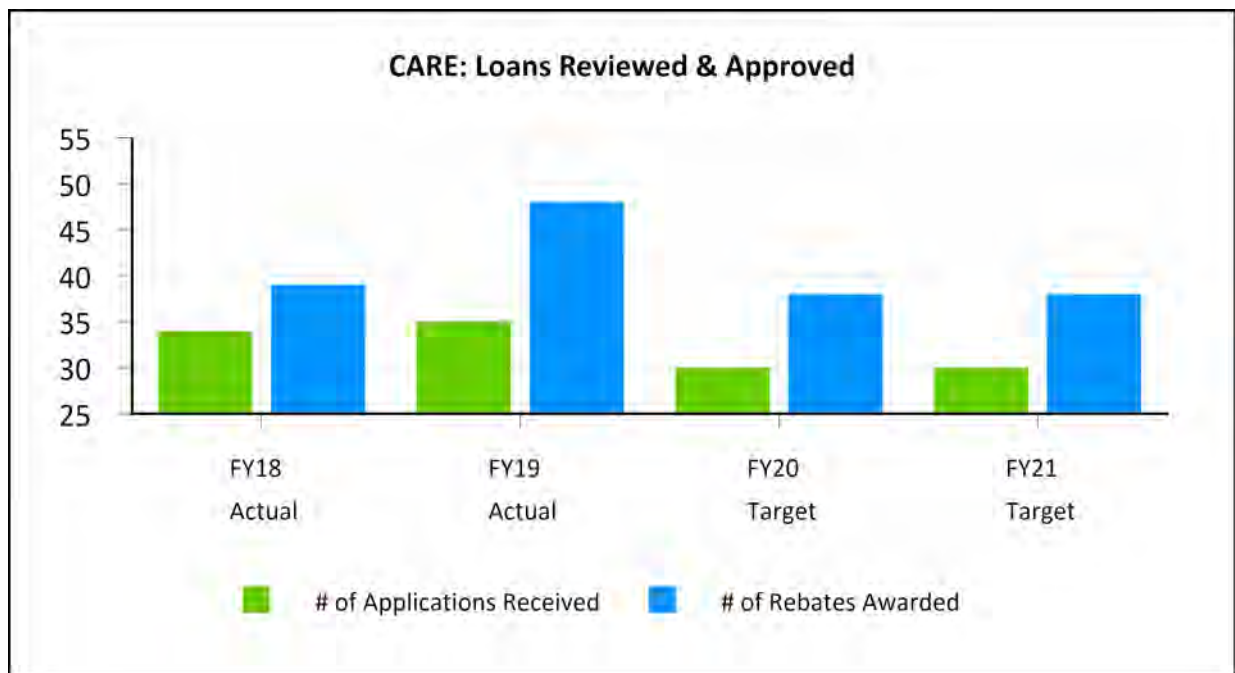
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$—	\$646,391	\$852,543	\$682,706
Operating	—	2,650,314	992,491	913,960
<b>Total General Fund</b>	<b>\$—</b>	<b>\$3,296,705</b>	<b>\$1,845,034</b>	<b>\$1,596,666</b>
Special Fund	—	10,343,107	23,444,844	25,590,948
Capital Improvement Plan	—	350,000	118,467	100,000
<b>Total Agency Summary</b>	<b>\$—</b>	<b>\$13,989,812</b>	<b>\$25,408,345</b>	<b>\$27,287,614</b>
Per Capita	\$—	\$61.65	\$111.97	\$118.27
Total Staffing	0.00	18.14	19.00	17.00

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

## DEPARTMENT OBJECTIVES

- Effective and fiscally sound budget oversight
- Promote mixed-use development
- Improve access to housing options
- Foster viable mixed-income residential neighborhoods
- Revitalize and enhance economic vitality to the City's older commercial corridors
- Develop affordable housing units
- Collaboration with the Continuum of Care to reduce homelessness
- Increase quality affordable, rental and homeownership opportunities for low to moderate income residents

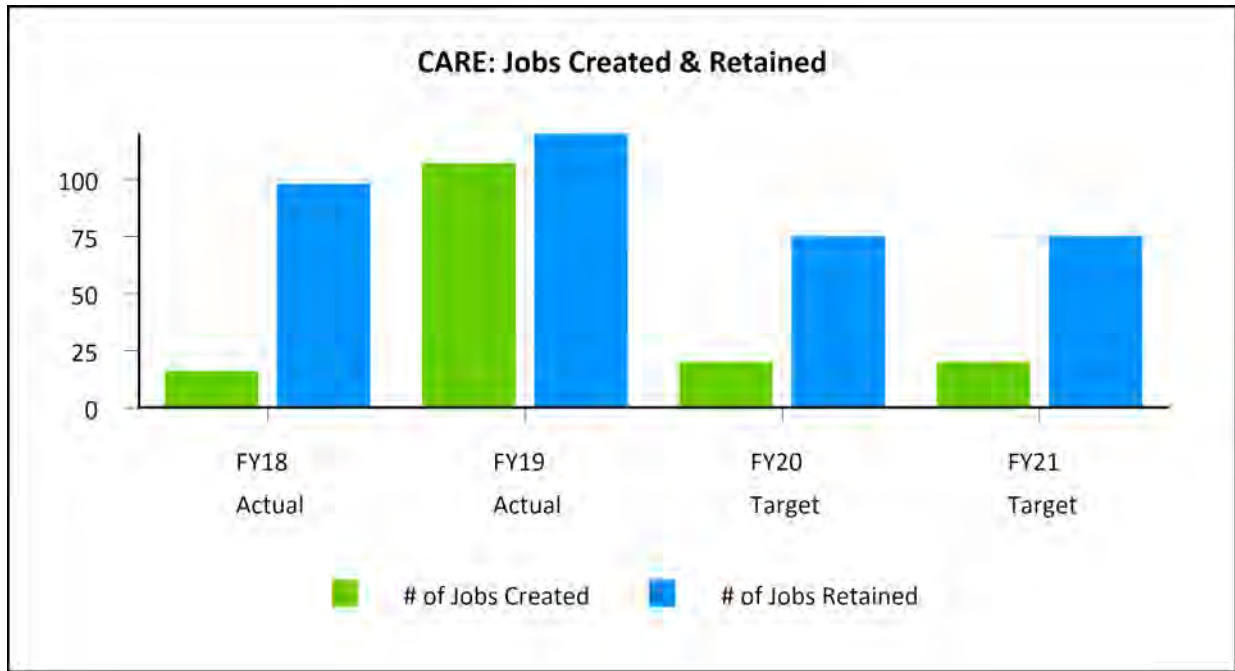
## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



HCD's Commercial Area Revitalization Effort (CARE) is designed to revitalize mature neighborhood commercial districts, primarily in the city's low and moderate-income communities. The City of Richmond has eleven identified CARE program areas. As the department was newly created in FY19, HCD continues to track the number of applications received and rebates awarded in order to further the program's success. In FY19, two large businesses created and retained a higher number of jobs than in previous years, however, the department does not expect this trend to continue.



## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



HCD's Commercial Area Revitalization Effort (CARE) is designed to revitalize mature neighborhood commercial districts, primarily in the city's low and moderate-income communities. The City of Richmond has eleven identified CARE program areas. As the department was newly created in FY19, HCD continues to track the number of applications received and rebates awarded in order to further the program's success. In FY19, two large businesses created and retained a higher number of jobs than in previous years, however, the department does not expect this trend to continue.

# HOUSING & COMMUNITY DEVELOPMENT

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\* - GENERAL FUND

03801 - Administration Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
Process invoices to internal clients within 7 business days	Administration (SV0801)	NA	NA	100%	100%
# of budgets submitted & maintained		NA	NA	4	4

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

\*\*As a newly identified PBB department, HCD does not have FY18-FY20 data for all measures.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03801-Administration	Administration (SV0801)	\$—	\$2,231,197	\$145,083	\$408,074
	Business Attraction (SV0403)	—	—	7,250	6,750
	City Copy & Print Services (SV1001)	—	71	—	—
	Financial Management (SV0908)	—	129,289	125,912	124,215
	Housing & Neighborhood Revitalization (SV0406)	—	784	298,803	—
	Mail Services (SV1010)	—	16	—	—
	Default (000000)	—	3,980	—	—
<b>Cost Center / Program Total</b>		<b>\$—</b>	<b>\$2,365,338</b>	<b>\$577,047</b>	<b>\$539,039</b>

# HOUSING & COMMUNITY DEVELOPMENT

PERFORMANCE BASED BUDGETING

03802 - Housing & Neighborhoods Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of businesses that receive CARE Incentives	Housing & Neighborhood Revitalization (SV0406)	NA	NA	50	50
# of housing units developed		NA	NA	1,000	1,000

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*\*\*As a newly identified PBB department, HCD does not have FY18-FY20 data for all measures.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03802 - Housing & Neighborhoods	Administration (SV0801)	\$—	\$1,141	\$12,676	\$12,176
	Business Attraction (SV0403)	—	—	108,000	105,500
	Business Retention & Expansion (SV0404)	—	—	50,000	—
	City Copy & Print Services (SV1001)	—	502	—	—
	Housing & Neighborhood Revitalization (SV0406)	—	784,964	924,956	634,826
	Mail Services (SV1010)	—	—	—	—
	Default (000000)	—	(342)	—	—
<b>Cost Center / Program Total</b>		<b>\$—</b>	<b>\$786,265</b>	<b>\$1,095,632</b>	<b>\$752,502</b>

# HOUSING & COMMUNITY DEVELOPMENT

PERFORMANCE BASED BUDGETING

03803 - Financial Strategies Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of loans reviewed		NA	NA	30	30
# of loans approved		NA	NA	12	12
# of jobs through the loan program		NA	NA	20	25
# of applications receive	Financial Strategies Group (SV0915)	NA/34	NA/35	30	30
# of rebate awarded		NA/39	NA/48	38	38
# of jobs created		NA/16	NA/107	20	20
# of jobs retained		NA/98	NA/120	75	75

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03803 - Financial Strategies	Administration (SV0801)	\$—	\$20,632	\$125	\$125
	Business Retention & Expansion (SV0404)	—	—	—	300,000
	Financial Strategies Group (SV0915)	—	124,470	172,229	5,000
<b>Cost Center / Program Total</b>		<b>\$—</b>	<b>\$145,102</b>	<b>\$172,354</b>	<b>\$305,125</b>
<b>General Fund Total</b>		<b>\$—</b>	<b>\$3,296,705</b>	<b>\$1,845,034</b>	<b>\$1,596,666</b>

# HOUSING & COMMUNITY DEVELOPMENT

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\* - SPECIAL FUND

Typically, the Performance Based Budgeting section focuses on general fund cost center(s) service and performance. Due to the impact of HCD's special funds, to include Affordable Housing, CDBG, and others, this department's section will also include service and performance data for their special funds.

03804 - Affordable Housing Trust Fund Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of housing units	Housing & Neighborhood Revitalization (SV0406)	NA	NA/190	590	590
# of individuals that received service		NA	NA/70	200	200
Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03804 - Affordable Housing Trust Fund	Housing & Neighborhood Revitalization (SV0406)	\$294,982	\$911,985	\$2,900,000	\$3,500,000
<b>Cost Center / Program Total</b>		<b>\$294,982</b>	<b>\$911,985</b>	<b>\$2,900,000</b>	<b>\$3,500,000</b>

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# HOUSING & COMMUNITY DEVELOPMENT

PERFORMANCE BASED BUDGETING

03805 - Projects and Grants Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Training Classes provided	Social Enterprise Initiatives (SV0414)	NA	NA	20	20
# of homeless individuals assisted	Homeless Services (SV2415)	NA	NA	NA	235
# of rental housing and home ownership opportunities	Housing & Neighborhood Revitalization (SV0406)	NA	NA	NA	50
# of housing units rehabilitated		NA	NA	NA	50
# of housing units constructed		NA	NA	NA	30
# of homes that were purchased		NA	NA	NA	10
# of rentals assisted		NA	NA	NA	NA

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

*\*\*As a newly identified PBB department, HCD does not have FY18-FY20 data for all measures.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03805 - Projects and Grants	CDBG	\$4,421,852	\$5,687,244	\$4,442,426	\$4,462,031
	HOME	951,641	1,108,916	1,500,301	1,455,440
	ESG	289,464	377,192	366,794	376,954
	HOPWA	921,618	1,117,060	1,050,009	1,186,209
<b>Cost Center / Program Total</b>		<b>\$6,584,575</b>	<b>\$8,290,412</b>	<b>\$7,359,530</b>	<b>\$7,480,634</b>
<b>Special Fund Total</b>		<b>\$6,879,557</b>	<b>\$9,202,397</b>	<b>\$10,259,530</b>	<b>\$10,980,634</b>

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

The Department of Housing & Community Development was adopted as a new department in FY2019. For previous year data, please see the Department of Economic & Community Development budget pages.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Also, this budget includes the decrease of two FTEs; one FTE transferred to Minority Business Development and one FTE to Economic Development.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a decrease in funding in Appropriation for Special Revenues due to the department no longer receiving the Lead Hazard Grant, as well as within Property Rental Agreements as the rent portion for Main Street Station is now shared with an additional agency.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$—	\$328,086	\$563,006	\$410,555
Overtime Permanent	—	(1,182)	—	—
Holiday Pay Permanent	—	17,564	—	—
Vacation Pay Permanent	—	25,869	—	—
Sick Leave Permanent	—	14,750	—	—
Civil Leave Permanent	—	169	—	—
Death Leave Permanent	—	1,405	—	—
FMLA Paid Parental Sick Parent	—	822	—	—
Temporary Employee	—	29,958	—	—
Holiday Pay Temporary	—	2,148	—	—
Sick Leave Temporary	—	717	—	—
FICA	—	27,145	34,164	25,454
Retirement Contribution RSRS	—	150,728	185,686	196,544
Medicare FICA	—	6,319	7,990	5,953
Group Life Insurance	—	3,786	5,377	4,093
Health Care Active Employees	—	38,107	56,319	40,107
<b>Operating Services</b>				
Public Info & Relations Svcs	—	22,122	12,801	12,301
Management Services	—	2,227,870	538,000	535,500
Mileage	—	25	250	250
Property Rental Agreements	—	—	75,000	50,000
Food & Drink Services	—	110	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Office Supplies & Stationary	—	1,974	7,250	6,750
Postal Services	—	15	250	250
Magazine/Newspaper Subscri	—	—	328	328
Membership Dues	—	—	781	750
Employee Training	—	1,835	1,353	1,353
Business Dev Assistance	—	345,524	300,000	300,000
Internal Printing & Duplicating	—	252	6,478	6,478
DIT Charges (Billed from DIT Fund)	—	589	—	—
Approp For Spec Rev Funds	—	50,000	50,000	—
<b>Total General Fund</b>	<b>\$—</b>	<b>\$3,296,705</b>	<b>\$1,845,034</b>	<b>\$1,596,666</b>



## DESCRIPTION

Parks, Recreation & Community Facilities is a professional, accountable, and compassionate department that works to build "One Richmond" by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate and engage in activities that promote health, well-being, community, and the environment.

## MISSION

Parks, Recreation and Community Facilities is committed to "One Richmond" in enriching citizen's quality of life by providing effective, efficient and high-quality leisure facilities, services and programs for all generations.

## VISION

One Richmond is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Adult & Youth Education
- Public Safety, Health, & Wellness
- Vibrant, Inclusive, and Mobile Communities

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, & Innovative Government
- Strategic Infrastructure Investment
- Strong Futures for Children, Adults, & Families
- Safe Neighborhoods

## AGENCY FISCAL SUMMARY – PARKS, RECREATION & COMMUNITY FACILITIES\*

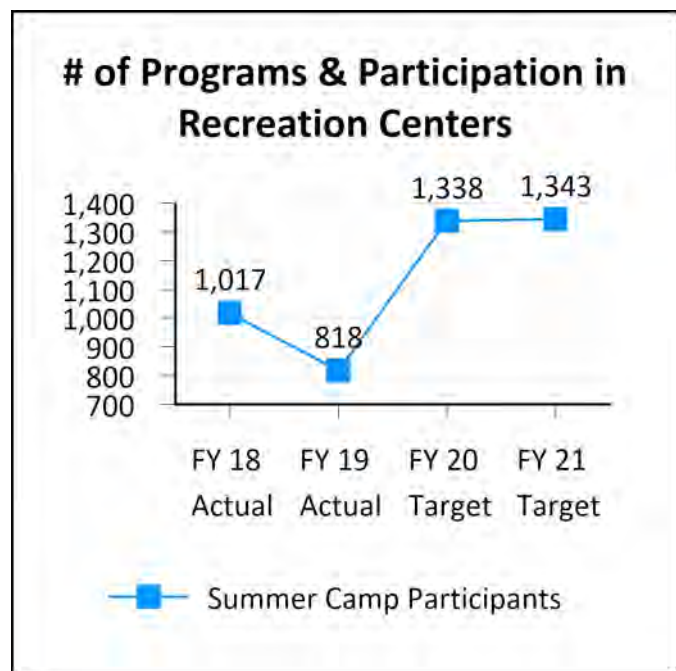
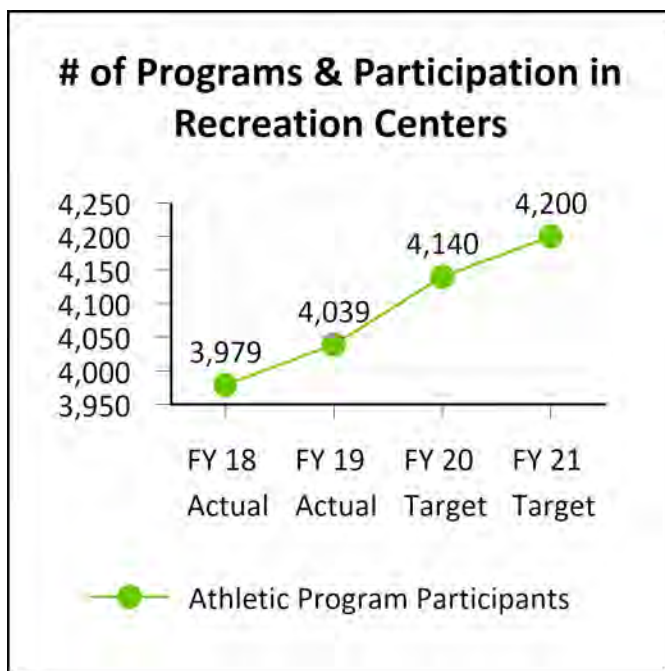
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$11,946,123	\$13,016,128	\$13,367,798	\$14,833,231
Operating	5,126,566	4,014,873	4,649,891	4,817,630
<b>Total General Fund</b>	<b>\$17,072,689</b>	<b>\$17,031,001</b>	<b>\$18,017,689</b>	<b>\$19,650,861</b>
Enterprise Fund	1,785,426	1,729,128	1,700,399	1,799,421
Special Fund	1,120,779	1,076,521	2,724,290	3,661,493
Capital Improvement Fund	4,706,317	4,158,650	3,605,309	3,448,026
<b>Total Agency Summary</b>	<b>\$24,685,211</b>	<b>\$23,995,300</b>	<b>\$26,047,687</b>	<b>\$28,559,801</b>
Per Capita	\$108.78	\$105.74	\$114.79	\$123.79
Total Staffing	221.90	228.90	234.90	234.43

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

## DEPARTMENT OBJECTIVES

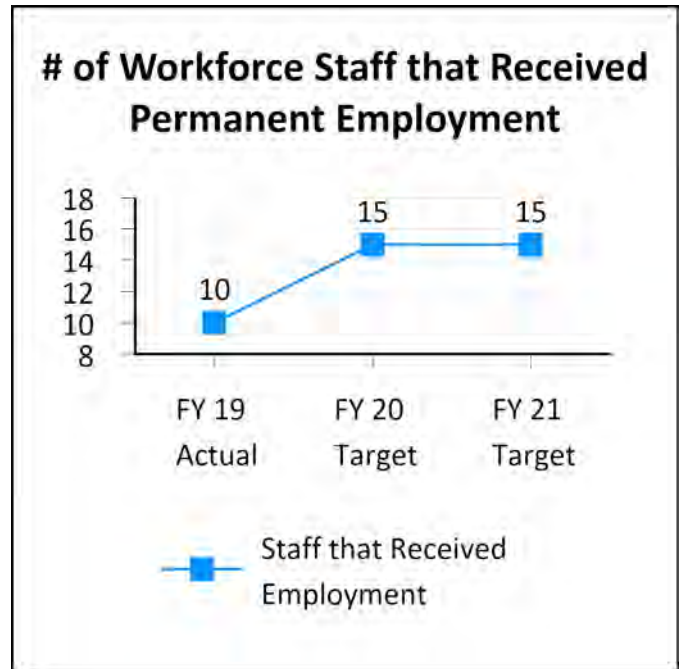
- Provide leadership and administrative oversight enabling department to function effectively
- Provide fiscal accountability oversight enabling department programs to accomplish planned goals and objectives
- Create two program guides annually to support department program activities
- Provide timely preventive maintenance for all department assets
- Provide technical assistance to department programs regarding facility needs
- Provide systematic facilities maintenance that improves the department's facilities
- Reserving, scheduling and event coordination services provided to residents using department facilities and equipment
- Provide high quality Dogwood Dell programming during the summer
- Provide senior and special needs activities to include trips, programming and aquatics
- Provide aquatics services to youths
- Provide education development to include - SOL supported curriculum, citizenship and leadership development, and literacy
- Provide recreational activities to include health, nutrition and physical education, cultural enrichment, social recreation and special programs
- Provide special events, parks, grounds and structural maintenance
- Provide maintenance of Soccer Field Complex
- Provide training to Justice Center residents in landscaping, grounds maintenance, and tree maintenance to be future productive citizens
- Provide camp services
- Provide volunteer coordination

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The Department of Parks, Recreation, and Community Facilities (PCRF) offers programming in over 20 sites throughout the City; this includes before and after school, summer programming, senior programs, athletics, aquatics, and special initiatives. As a high priority for the Mayor, the number of participants in recreation programs, both for athletic programs and summer camps, are tracked by the department. Non-registered participants, or spectators, are also tracked with regard to the above mentioned programs and participants. Despite lower than expected participants in previous years, the department maintains their commitment to increasing their summer camp participation.

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The Department of Parks, Recreation, and Community Facilities (PCRF) launched a new program in FY19, Workforce Development. This program aims to build employable skills for participants, assist in building wealth in impoverished communities, and reduce recidivism among re-entering citizens. Due to the program's success in FY19 and projections for increasing employment rates in FY20, the department received additional funding in FY21 to expand the program.

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

03001 - General Admin Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of programs overseen to include CIP, USDA and Fee Based (Special Fund) etc.	Administrative (SV0801)	11/11	11/11	13	13
# of purchase orders issued	Accounts Payable (SV0902)	NA	NA	NA	450
% of budget completed timely based on the established DBSP schedule	Financial Management (SV0908)	100%/100%	100%/100%	100%	100%
# of recruitments completed timely	Human Resources Management (SV0806)	NA	116/122	128	128

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03001 - General Admin	Accounts Payable (SV0902)	\$76,605	\$77,506	\$81,588	\$—
	Administration (SV0801)	977,535	639,259	2,614,617	2,822,392
	Aquatic Services (SV1902)	291,405	290,866	—	—
	Budget Management (SV0905)	171,226	1,250	—	—
	Camp Services (SV1903)	2,455	—	—	—
	City Copy & Print Services (SV1001)	—	—	1,500	750
	Contract Administration (SV0907)	5,951	—	101,000	63,800
	Customer Service (SV0302)	86,058	70,816	74,565	—
	Educational Services (SV0502)	—	362	—	—
	Employee Relations (SV0805)	78,238	—	—	—
Facilities Management (SV2006)	135,797	59,758	134,915	—	

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	
03001 - General Admin	Financial Management (SV0908)	589,766	354,589	343,023	324,459	
	Fleet Management (SV1502)	552,109	582,993	137,156	168,724	
	Human Resources Management (SV0806)	150,834	170,913	157,666	83,881	
	Mail Services (SV1010)	—	1,011	—	—	
	Parks Management (SV1904)	424,303	278,328	—	—	
	Payroll Administration (SV0911)	209,231	203,706	214,896	123,826	
	Public Info & Media Relations (SV2103)	6,014	4,593	—	—	
	Recreational Services (SV1901)	501,026	460,907	149,065	152,491	
	Sports & Athletics (SV1905)	206	—	—	—	
	Sr & Spec Needs Programming (SV2421)	1,055	—	—	—	
	Telecommunications Systems Mgmt (SV1002)	72	—	—	—	
	Default (000000)	28,785	208,534	—	—	
	<b>Cost Center / Program Total</b>		<b>\$4,288,670</b>	<b>\$3,405,393</b>	<b>\$4,009,991</b>	<b>\$3,740,324</b>

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

03002 - Marketing Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Program Guides printed & distributed	Public Information and Media Relations (SV2103)	5,000/5,000	5,000/5,400	6,000	6,000
# of social media followers		NA	NA	NA	10,000

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03002 - Marketing	Administration (SV0801)	\$—	\$—	\$764	\$55
	City Copy & Print Services (SV1001)	—	92	—	—
	Cultural Services (SV0101)	2,000	—	—	—
	Mail Services (SV1010)	—	—	—	—
	Parks Management (SV1904)	200	100	—	—
	Payroll Administration (SV0911)	—	—	—	—
	Public Info & Media Relations (SV2103)	147,924	138,951	217,456	220,105
	Public Relations (SV2104)	—	—	300	—
	Recreational Services (SV1901)	1,831	1,036	3,990	3,990
	Telecommunications Systems Mgmt (SV1002)	—	—	—	—
<b>Cost Center / Program Total</b>		<b>\$151,955</b>	<b>\$140,179</b>	<b>\$222,510</b>	<b>\$224,150</b>

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

03003 - Infrastructure Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
% of preventive maintenance repair completed on schedule	Facility Management (SV2006)	95%/96%	98%	98%	99%

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>03003 - Infrastructure</b>	Employee Training & Development (SV1201)	\$—	\$—	\$500	\$—
	Facilities Management (SV2006)	1,552,795	1,541,779	1,348,188	1,606,440
	Fleet Management (SV1502)	4,645	10	—	—
	Infrastructure Management (SV1503)	1,176	—	2,076	2,076
	Mail Services (SV1010)	47	1	—	—
	Parks Management (SV1904)	—	4,885	—	42,383
	PRCF Summer Fun Klub (SV1911)	—	251	—	—
	Recreational Services (SV1901)	45	—	—	—
	Telecommunications Systems Mgmt (SV1002)	216	50	—	—
	Tropical Storm Florence-2018 (SV2607)	—	1,055	—	—
	Tropical Storm Michael-2018 (SV2608)	—	936	—	—
	Default (000000)	(500)	97	—	—
	<b>Cost Center / Program Total</b>		<b>\$1,558,424</b>	<b>\$1,549,065</b>	<b>\$1,350,764</b>



# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

03004 - Permits & Scheduling Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of shelters, park houses, ball fields, mobile stage and facility rentals based on permits	Special Events (SV2209)	1,000/1,343	1,370/645	1,658	1,522
# of registered special city wide events		NA	NA	NA	400

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03004 - Permits & Scheduling	Administration (SV0801)	(\$192)	\$1,353	\$22,788	\$-
	Facilities Management (SV2006)	68	-	-	-
	Human Resources Management (SV0806)	-	-	22,788	-
	Mail Services (SV1010)	1	5	-	-
	Parks Management (SV1904)	2,422	-	-	-
	Public Info & Media Relations (SV2103)	-	34,678	-	-
	Recreational Services (SV1901)	169	583	-	-
	Special Events (SV2209)	95,785	97,241	102,599	214,938
		<b>\$98,254</b>	<b>\$133,860</b>	<b>\$148,175</b>	<b>\$214,938</b>



# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

03005 - James River Park Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of visitors to JRP annually	Visitors (SV1919)	1,600,000/1,899,421	1,994,392/1,805,751	2,198,818	2,000,000
# of miles of trails maintained annually	Pedestrians, Bikes and Trails (SV0408)	35/40	40/40	40	40
# of trails users		200,000/207,025	217,376/605,117	239,657	250,000
# of skate park maintained/mileage	Recreation Services (SV1901)	2/3	2/2	2	2
# of vita course maintained/mileage		8/3	8/3	8	8
# of programs offered	Recreation Services (SV1901)	100/148	155/247	171	171
# of program participants-kids/adults/in school/after school		3,000/2,823	3,105/4,607	3,416	3,416
# of acres cleared of invasive plants	Grounds Management (SV2002)	3/5	5/5	5	5
# of volunteers	Volunteer Coordinator (SV0304)	1,500/2,677	2,945/1,965	3,240	3,240
# of volunteers hours		6,000/7,727	6,000/4,895	6,000	6,000

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	
03005 - James River Park	Arts & Culture (SV0100)	\$—	\$10	\$—	\$—	
	Employee Training & Development (SV1201)	—	3,244	500	—	
	Fleet Management (SV1502)	23,310	200	—	—	
	Grounds Management (SV2002)	137,225	117,656	94,084	66,522	
	James River Park (SV1906)	126,830	12,092	56,950	83,275	
	Parks Management (SV1904)	422,118	674,378	746,337	764,541	
	Pedestrs, Bikes & Trails Svcs (SV0408)	28,177	54,538	29,664	140,460	
	Sports & Athletics (SV1905)	1,834	121	—	—	

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>03005 - James River Park</b>	Telecommunications Systems Mgmt (SV1002)	(22,345)	—	—	—
	Default (000000)	—	320	—	—
<b>Cost Center / Program Total</b>		<b>\$717,148</b>	<b>\$862,559</b>	<b>\$927,534</b>	<b>\$1,054,797</b>

03006 - Cultural Arts Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of registered participants in various Cultural Arts programs	Cultural Services (SV0101)	650/441	550/843	600	600
		30/38	42/19	51	51
# of Pine Camp Facility rentals					

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	
<b>03006 - Cultural Arts</b>	Aquatic Services (SV1902)	\$—	\$1,010	\$—	\$—	
	City Copy & Print Services (SV1001)	715	—	—	—	
	Cultural Services (SV0101)	796,005	776,059	650,773	785,057	
	Facilities Management (SV2006)	—	5,745	—	59,160	
	FY12 Carpenter Foundation (SV0104)	—	2,080	—	—	
	Mail Services (SV1010)	4,783	—	—	—	
	Management Information Systems (SV1011)	—	1,000	—	—	
	Mayor's Youth Academy (SV1202)	6,106	17,774	4,603	4,603	
	Parks Management (SV1904)	248	—	—	—	
	PRCF Art Program (SV0103)	—	3,971	—	—	

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03006 - Cultural Arts	PRCF Dance Program (SV0102)	450	—	—	—
	Recreational Services (SV1901)	919	5,059	—	—
	Special Events (SV2209)	64,672	1,476	133,355	133,355
	Default (000000)	—	20,193	—	—
<b>Cost Center / Program Total</b>		<b>\$873,899</b>	<b>\$834,367</b>	<b>\$788,731</b>	<b>\$982,175</b>

03007 - Special Recreation Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of tennis program participants	Recreation Services (SV1901)	25/30	35/40	54	40
# of youth golf participants		336/340	350/350	470	350
# of aquatic program participants	Aquatic Services (SV1902)	63,084/101,690	107,791/69,516	126,000	107,791
# of senior trips program participants	Senior and Spec Need Programming (SV2421)	500/934	980/1,228	1,078	1,000

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03007 - Special Recreation	Administration (SV0801)	\$4,073	\$3,233	\$—	\$—
	Aquatic Services (SV1902)	758,428	861,438	829,207	1,177,270
	Camp Services (SV1903)	47,160	26,940	35,060	—
	Cultural Services (SV0101)	—	143	—	—
	City Copy & Print Services (SV1001)	349	2,143	—	—
Educational Services (SV0502)	51,867	37,762	35,060	—	
Employee Training & Development (SV1201)	—	1,795	—	—	

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>03007 - Special Recreation</b>	Facilities Management (SV2006)	1,766	—	—	—
	Food Services (SV2411)	136,546	151,819	201,566	215,261
	Mail Services (SV1010)	—	1,479	—	—
	Parks Management (SV1904)	490	—	—	—
	Public Info & Media Relations (SV2103)	—	105	—	—
	Recreational Services (SV1901)	568,261	516,295	509,445	504,690
	Special Events (SV2209)	20,081	22,483	35,060	—
	Sports & Athletics (SV1905)	335,587	225,038	289,520	289,520
	Sr & Spec Needs Programming (SV2421)	8,505	185,215	337,070	461,619
	SW-Recreation Services (SV1907)	917	—	—	—
Traffic Enforcement (SV2505)	—	8,456	—	—	
<b>Cost Center / Program Total</b>		<b>\$1,934,032</b>	<b>\$2,044,343</b>	<b>\$2,271,987</b>	<b>\$2,648,361</b>

# PARKS, RECREATION & COMMUNITY FACILITIES

## PERFORMANCE BASED BUDGETING

03008 - Out of School Time Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of registered program participants	Educational Services (SV0502)	980/968	977/1,520	977	1,000

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03008 - Out of School Time	Educational Services (SV0502)	\$926,638	\$920,225	\$1,027,123	\$903,504
	Mail Services (SV1010)	3	31	—	—
<b>Cost Center / Program Total</b>		<b>\$926,640</b>	<b>\$920,256</b>	<b>\$1,027,123</b>	<b>\$903,504</b>

03011 - Bryan Park Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Volunteers	Volunteer Coordination (SV0304)	NA	200/150	200	200
# of Visitors to Bryan Park annually	Visitors (SV1919)	300,000/392,091	500,000/419,858	600,000	550,000

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03011 - Bryan Park	Parks Management (SV1904)	\$134,427	\$60,568	\$32,714	\$700,752
	Recreational Services (SV1901)	—	4,963	3,500	2,000
	Sports & Athletics (SV1905)	75	—	—	—
<b>Cost Center / Program Total</b>		<b>\$134,502</b>	<b>\$65,531</b>	<b>\$36,214</b>	<b>\$702,752</b>

# PARKS, RECREATION & COMMUNITY FACILITIES

## PERFORMANCE BASED BUDGETING

03017 - Cannon Creek Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Volunteers	Volunteer Coordination (SV0304)	NA	15/8	15	15
# of acres cleared of invasive plants	Grounds Management (SV2002)	NA	5/5	5	5

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>03017 - Cannon Creek</b>	Parks Management (SV1904)	\$206,326	\$99,441	\$81,199	\$100,437
	Pedestrs, Bikes & Trails Svcs (SV0408)	—	—	—	65,216
	Recreational Services (SV1901)	—	100	—	—
	Default (000000)	—	545	—	—
<b>Cost Center / Program Total</b>		<b>\$206,326</b>	<b>\$100,087</b>	<b>\$81,199</b>	<b>\$165,653</b>

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

03012-03016, 03018, 03021-03023, 03025-03029, 03031-03037, 03041-03043 - Rec Centers Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of athletic program participants	Recreation Services (SV1901)	3,475/3,979	4,000/4,039	4,140	4,200
# of registered/free summer camp participants.		1,350/1,017	1,323/818	1,338	1,343

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03012-03016, 03018, 03021-03023, 03025-03029, 03031-03037, 03041-03043 - Rec Centers	Aquatic Services (SV1902)	\$5,512	\$3,554	\$—	\$—
	Camp Services (SV1903)	3,239	—	—	—
	City Copy & Print Services (SV1001)	—	52	—	—
	Educational Services (SV0502)	1,570	—	—	—
	Food Services (SV2411)	258	(3,822)	—	—
	Mail Services (SV1010)	12	—	—	—
	NE-Recreation Services (SV1908)	—	1,481	—	—
	Parks Management (SV1904)	29,113	9,130	—	—
	PRCF Summer Fun Klub (SV1911)	—	7,654	—	—
	PRCF Trophy Entrepreneur Program (SV1913)	15	3,238	—	—
Public Info & Media Relations (SV2103)	192	1,480	—	—	
Recreational Services (SV1901)	4,220,466	4,964,391	4,852,697	4,545,410	
SBR-Recreation Services (SV1909)	—	1,481	—	—	



# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03012-03016, 03018, 03021-03023, 03025-03029, 03031-03037, 03041-03043 - Rec Centers	SW-Recreation Services (SV1907)	—	2,217	—	—
	Tropical Storm Florence-2018 (SV2607)	—	4,493	—	—
	Default (000000)	—	4,897	—	—
<b>Cost Center / Program Total</b>		<b>\$4,260,377</b>	<b>\$5,000,244</b>	<b>\$4,852,697</b>	<b>\$4,545,410</b>

03044 - Forest Hill Park Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Visitors to Forest Hill Park annually	Visitors (SV1919)	NA/167,764	176,152/228,915	240,361	250,000

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03044 - Forest Hill Park	City Copy & Print Services (SV1001)	\$—	\$124	\$—	\$—
	Educational Services (SV0502)	—	1,125	—	—
	Facilities Management (SV2006)	30,758	31,970	31,442	—
	Parks Management (SV1904)	847,627	964,797	957,969	737,824
	Protests & Disruptions (SV2220)	6,828	—	—	—
	Recreational Services (SV1901)	525	—	—	—
	Special Events (SV2209)	5,428	5,641	5,549	—
	Default (000000)	—	2,860	—	—
	<b>Cost Center / Program Total</b>		<b>\$891,166</b>	<b>\$1,006,517</b>	<b>\$994,960</b>



# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

03045 - Byrd Park Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Visitors to Byrd Park annually	Visitors (SV1919)	NA/734,673	771,407/851,916	890,974	900,000

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>03045 - Byrd Park</b>	Educational Services (SV0502)	\$-	\$525	\$-	\$-
	Facilities Management (SV2006)	-	2,051	-	-
	Parks Management (SV1904)	1,019,347	962,538	1,189,133	1,146,730
	Protests & Disruptions (SV2220)	8,545	2,050	-	-
	Recreational Services (SV1901)	3,404	175	-	-
	Default (000000)	-	1,260	-	-
<b>Cost Center / Program Total</b>		<b>\$1,031,297</b>	<b>\$968,599</b>	<b>\$1,189,133</b>	<b>\$1,146,730</b>

03046 - Volunteer Coordination Services Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Volunteers	Volunteer Coordination (SV0304)	NA	NA	1,000	1,000

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>03046 - Volunteer Coordination Services</b>	Administration (SV0801)	\$-	\$-	\$-	\$57,148
	Community Outreach (SV2101)	-	-	-	23,704

# PARKS, RECREATION & COMMUNITY FACILITIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03046 - Volunteer Coordination Services	Volunteer Coordination (SV0304)	—	—	116,672	151,962
<b>Cost Center / Program Total</b>		\$—	\$—	\$116,672	\$232,814

03047 - Workforce Development Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of workforce staff trained/ graduated	Workforce Development (SV1203)	NA	15/15	30	30
# of workforce staff trained that receive permanent employment		NA	10/10	15	15

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
03047 - Workforce Development	Workforce Development (SV1203)	\$—	\$—	\$—	\$700,530
<b>Cost Center / Program Total</b>		\$—	\$—	\$—	\$700,530
<b>Department Total</b>		\$17,072,689	\$17,031,001	\$18,017,689	\$19,650,861

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Due to the pursuit of continuous efficiency, Human Resources liaison functions were transferred from this department to the Department of Human Resources, resulting in a reduction of 1 FTE in this budget.

Also, this budget includes the addition of three FTEs, Maintenance & Operations Crew Chiefs, for the expansion of the Workforce Development program, as well as a portion of the FTE for the Program Director position for the AmeriCorps grant.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase for operating costs associated with the expansion of the Workforce Development program, as well as an increase in Appropriation for Special Revenues due to the movement of the AmeriCorps Grant from Human Service to Parks.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-Time Permanent	\$5,090,175	\$5,386,074	\$7,013,539	\$7,441,199
Overtime Permanent	238,759	354,863	169,399	104,400
Holiday Pay Permanent	333,129	342,003	—	—
Shift Other Differential Perm	170	80	—	—
Vacation Pay Permanent	406,076	423,727	—	—
Sick Leave Permanent	225,120	204,288	—	—
Compensatory Leave Perm	—	2,740	—	—
Military Leave Permanent	444	7,506	—	—
Civil Leave Permanent	656	716	—	—
Death Leave Permanent	7,220	6,056	—	—
FMLA Paid Parental Maternity	—	2,196	—	—
FMLA Paid Parental Bonding	—	2,275	—	—
Part Time Salaries	395,959	441,569	587,070	568,332
Overtime Part Time	938	4,023	—	—
Holiday Pay Part Time	21,319	20,308	—	—
Vacation Pay Part Time	31,453	29,334	—	—
Sick Leave Personal Part Time	13,973	7,621	—	—
Civil Leave Part Time	27	41	—	—
Death Leave Perm Part-Time	257	557	—	—
Temporary Employee	1,445,391	1,925,353	1,539,232	1,900,984
Overtime Temp	34,090	65,825	—	—
Holiday Pay Temporary	60,419	82,391	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Shift 2 Diff Pay Temporary	—	(1,164)	—	—
Vacation Temporary	—	302	—	—
Sick Leave Temporary	3,970	6,747	—	—
Civil Leave Temp	140	35	—	—
Funeral Leave Temp Employee	—	666	—	—
Fica	495,465	551,682	569,322	598,496
Retirement Contribution Rsr	1,587,914	1,669,573	1,819,940	2,483,950
Medicare Fica	115,875	129,274	133,149	139,973
Group Life Insurance	35,054	35,379	40,506	44,131
Health Care Active Employees	1,205,470	1,267,560	1,495,640	1,551,766
State Unemployment Insurance (SUI)	28,785	27,810	—	—
Health Savings Account (HSA) Expense-Employer	8,250	18,625	—	—
Education Pay	4,567	94	—	—
Bonus Pay	155,056	—	—	—
<b>Operating Services</b>				
Public Information & Public Relations Services	36,445	12,352	13,468	12,968
Media Services (Advertising)	32,454	16,116	44,040	41,040
Photographic Services	—	—	3,000	3,000
Laboratory and X-Ray Services	3,741	—	—	—
Information & Research Services	13,546	7,929	452	52
Management Services	180,878	(419,532)	339,850	315,800
Education & Training Services	—	4,064	—	—
Recreational Professional Services	150,032	105,204	116,895	116,895
Building Repair And Maint Services	70,369	31,202	45,200	48,500
Cleaning/Janitorial Services	8,708	19,468	19,674	8,437
Grounds Services	—	—	2,400	—
Electrical Repair and Maint Services	90	8	15,000	15,000
Equipment Repair and Maint Services	45,794	32,346	16,600	17,961
Pest Control Services	11,723	7,059	19,916	19,916
Mechanical Repair And Maint Services	1,615	—	7,000	7,000
Vehicle Repair And Maint Services	237,045	236,831	280,000	299,970
Printing & Binding-External	4,050	2,832	5,800	5,800
Moving and Relocation Services	8,000	—	—	—
Transportation Services	121,634	101,826	105,960	102,603

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Mileage	5,892	5,013	9,909	11,012
Meals and Per Diem	1,616	3,364	1,800	925
Employee Parking Subsidy	19	906	—	—
Equipment Rental	69,610	76,621	75,748	80,355
Property Rental Agreements	145,207	143,331	156,676	170,167
Security/Monitoring Services	47,204	22,167	54,810	68,984
Contract And Temporary Personnel Services	517,185	645,491	525,596	379,996
Food & Drink Services	935	1,804	1,809	1,719
Other Services	42,545	31,537	—	—
Uniforms & Safty Supplies-Employee	25,775	35,224	40,931	49,237
Office Supplies And Stationary	15,608	14,817	39,367	52,949
Employee Appreciation Events And Awards	1,145	785	3,279	3,279
Advertising & Publicity Supplies	13,566	5,076	12,549	12,549
Photographic Supplies	2,225	50	1,249	1,249
Agric And Botanical Supplies	9,986	16,583	7,625	7,925
Forage Supplies For Animals	—	686	300	500
Janitorial Supplies	77,003	84,866	63,966	77,183
Books & Reference Materials	—	5,128	—	—
Educational Supplies	6,199	—	—	—
Recreational Supplies	252,399	323,069	300,754	371,029
Electrical Supplies	32,493	14,528	5,400	5,400
Air Conditioning Supplies	27,167	7,199	20,000	20,000
Heating Supplies	1,212	4,913	9,000	9,000
Industrial and Shop Supplies	36,165	47,420	19,615	20,565
Mechanical Supplies	3,325	7,546	—	—
Plumbing Supplies	18,541	25,737	15,000	15,000
Pipe	1,684	658	2,076	2,076
Medical And Laboratory Supp	1,633	2,227	2,300	1,520
Bulk Chemicals	40,404	41,796	35,936	35,936
Lumber	14,454	8,954	22,144	22,744
Paint & Paint Supplies	24,505	21,388	27,271	27,271
Postal Services	3,933	4,926	500	500
Telecommunications Service	—	581	—	—
Conference /Conventions	35,396	39,652	20,687	20,027
Magazine/Newspaper Subscript	499	593	421	421
Membership Dues	9,253	8,802	4,489	2,814
Employee Training	24,082	19,121	23,023	29,388
Software	41,445	9,098	36,800	30,500

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Appliances	957	—	—	—
Equipment (Less Than \$5,000)	160,767	96,669	7,000	43,500
Small Tools	6,251	9,675	5,178	5,153
License & Permits (Other Than Software)	1,680	910	6,900	6,900
Electric Service	473,255	506,460	480,000	507,000
Water & Sewer	801,130	510,162	605,700	524,191
Natural Gas	141,456	133,442	122,151	137,112
Refuse & Recycling Expenses	2,023	3,950	4,685	18,600
Bank Fees	5,398	12,124	—	—
Recreation and Entertainment Expenses	6,223	25,348	12,000	12,000
Pagers	237	—	—	—
Highway/Road Supplies	4,865	4,699	21,000	11,000
Street/Highway Markers	3,303	947	7,946	8,860
Dietary Supplies	36,421	41,949	21,625	21,625
Auto Parts & Other Automotive Supplies	—	911	—	—
Carwash	—	—	10,000	—
Fuel For Dept. Owned Vehicles	110,075	110,937	150,084	124,077
Monthly Standing Costs	41,099	57,593	52,634	59,800
Auto Expenses Charged by Fleet	133,386	177,440	132,156	164,724
Internal Printing & Duplicatng	2,404	4,713	6,557	5,807
Medical Services	26	—	—	—
DIT Charges (Billed from DIT Fund)	4,535	4,901	—	—
Depreciation Expense	—	—	—	—
Buildings & Structures Expense	7,806	20	—	—
Equipment And Other Assets Expense	73,582	30,857	55,000	149,000
Vehicles Expense	63,143	—	—	—
Approp For Spec Rev Funds	—	—	272,290	370,419
Payments To Other Gov Agencies	105,215	1,125	100,700	100,700
City Subsidy Expense Acct-Coliseum	464,894	440,678	—	—
<b>Total General Fund</b>	<b>\$17,072,689</b>	<b>\$17,031,001</b>	<b>\$18,017,689</b>	<b>\$19,650,861</b>

## DESCRIPTION

The Department of Planning and Development Review guides building and development in the City of Richmond. The department oversees building and trades permitting and inspections, compliance with the property maintenance code, current and long-range planning, enforcement of the Zoning Ordinance, and historic preservation. In the facilitation of these duties, the Department supports a number of boards and commissions. For example, the Planning Commission is responsible for the conduct of planning relating to the orderly growth development of the City, the Board of Zoning Appeals provides a means through which a property owner may seek relief from provisions of the zoning ordinance, and the Urban Design Committee is an advisory board to the Planning Commission that reviews development on public property or in the public right-of-way.

## MISSION

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.

## VISION

The City of Richmond is a beautiful, well-functioning, and safe city that is a desirable place to live, work, and play, and is affordable and accessible to all.

## MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High-Quality Service Delivery
- Vibrant, Inclusive, & Mobile Communities
- Economic Empowerment

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- 21st Century Richmond: Planned Growth, Economic Progress, & Affordable Housing
- Responsive, Accountable, & Innovative Government
- Strategic Infrastructure Investment

## AGENCY FISCAL SUMMARY – PLANNING & DEVELOPMENT REVIEW\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$8,319,243	\$8,833,598	\$9,622,654	\$9,659,543
Operating	1,363,420	1,670,010	1,900,209	2,132,542
<b>Total General Fund</b>	<b>\$9,682,663</b>	<b>\$10,503,609</b>	<b>\$11,522,863</b>	<b>\$11,792,085</b>
Special Fund	188,833	371,388	984,960	573,792
Capital Improvement Plan	145,546	300,000	482,442	250,000
<b>Total Agency Summary</b>	<b>\$10,017,042</b>	<b>\$11,174,997</b>	<b>\$12,990,265</b>	<b>\$12,615,877</b>
Per Capita	\$44.14	\$49.25	\$57.25	\$54.68
*Total Staffing	119.79	121.74	125.00	124.00

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

Revenue for Enforcement of Code; appeals from decisions of local department; inspection of buildings; inspection warrants; inspection of elevators; issuance of permits:



	FY2018 Actual	FY2019 Actual	FY2020 Adopted	FY2021 Projected
<b>HB1966 Revenue</b>	8,008,269	8,154,193	7,714,261	10,495,133
<b>Other PDR Revenue</b>	1,283,224	1,319,496	323,539	1,140,009
<b>Total PDR Revenue</b>	<b>9,291,493</b>	<b>9,473,689</b>	<b>8,037,800</b>	<b>11,635,142</b>

**With the exception of the levy imposed pursuant to § 36-137, any fees levied pursuant to this subsection (B. New construction and C. Existing buildings and structures) shall be used only to support the functions of the local building department.** Code of Virginia § 36-105. Enforcement of Code; appeals from decisions of local department; inspection of buildings; inspection warrants; inspection of elevators; issuance of permits.

**"Local building department" means the agency or agencies of any local governing body charged with the administration, supervision, or enforcement of the Building Code and regulations, approval of plans, inspection of buildings, or issuance of permits, licenses, certificates or similar documents.** Code of Virginia § 36-97. Definitions.

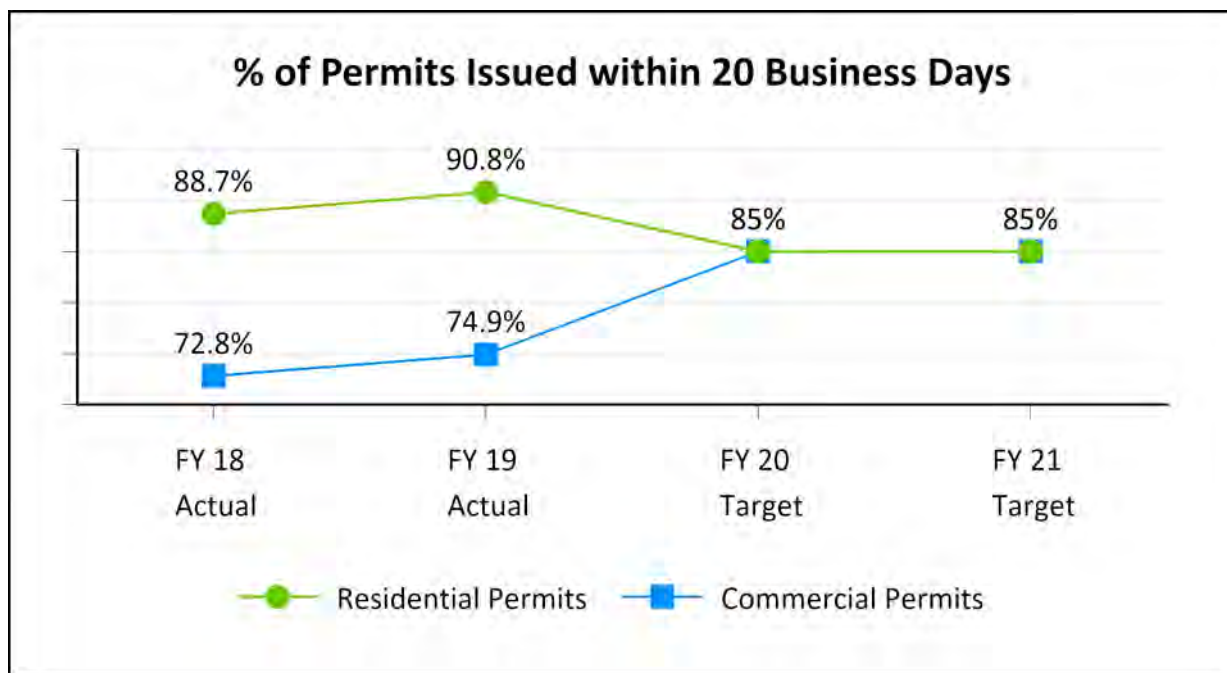
Note: The City of Richmond utilizes these funds pursuant to Code of Virginia § 36-105 only for the operation of the Department of Planning and Development Review, which functions as the defined "local building department" for the City. The permitting process requires work by other departments and the department itself is supported by other departments; no funds from Code of Virginia § 36-105 are transferred to reimburse this work.



## DEPARTMENT OBJECTIVES

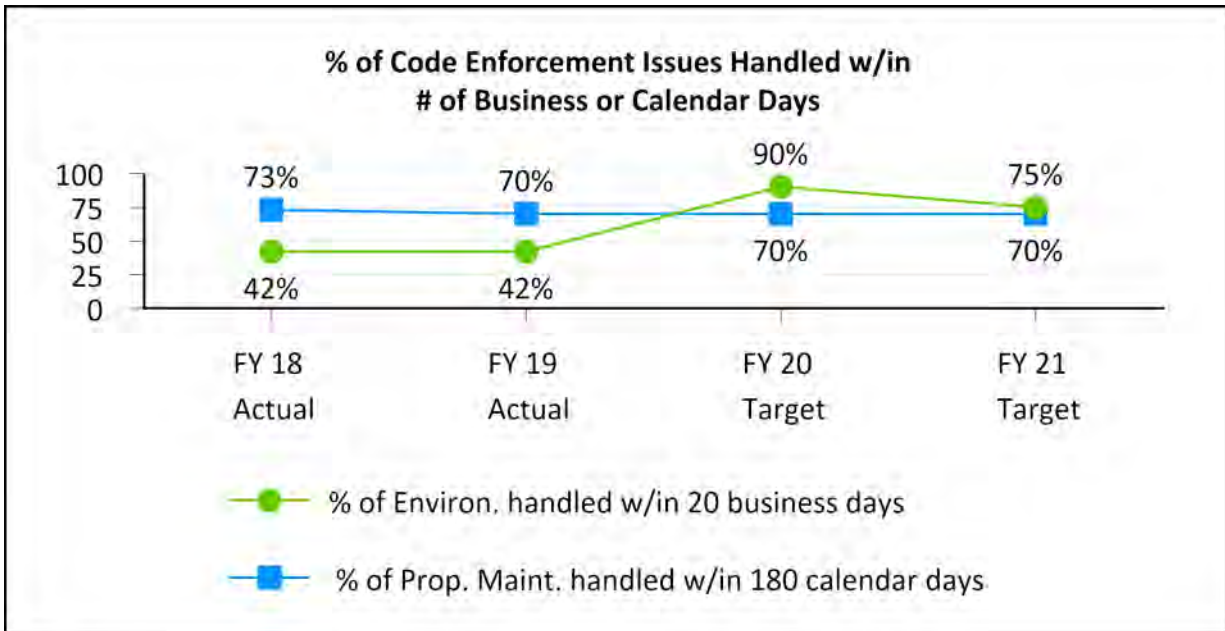
- Issues Certificates of Zoning Compliance
- Issues Zoning Confirmation Letters after research of property
- Inspects properties and issues Notices of Violation (NOV)
- Enforcement of Virginia Maintenance Code to protect the health, safety and welfare of the citizens of the City of Richmond
- Enforcement of City of Richmond Environmental Codes to improve quality of life issues
- Provide a permit center for customer service to citizens, contractors, engineers, architects, developers, etc.
- Conduct plan review functions to issue permits
- Provide an annual elevator inspection and certification program
- Perform audits of construction costs and fees for projects over \$500,000 in cost of work
- Provide for a Special Inspection program for high rise buildings or large projects
- Provide educational opportunities regarding the permitting process to citizens, contractors, architects, engineers and developers
- Review and approve Plans of Development and Subdivisions
- Review and present Special Use Permits, Rezoning, Conditional Use Permits etc., to City Council for approval
- Oversee operations of the Planning Commission and Public Art Commission, participating in City-initiated zoning projects and Master Plan updates
- Provide advice and analysis for proposed developments that may not be permitted by current underlying zoning regulations

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)

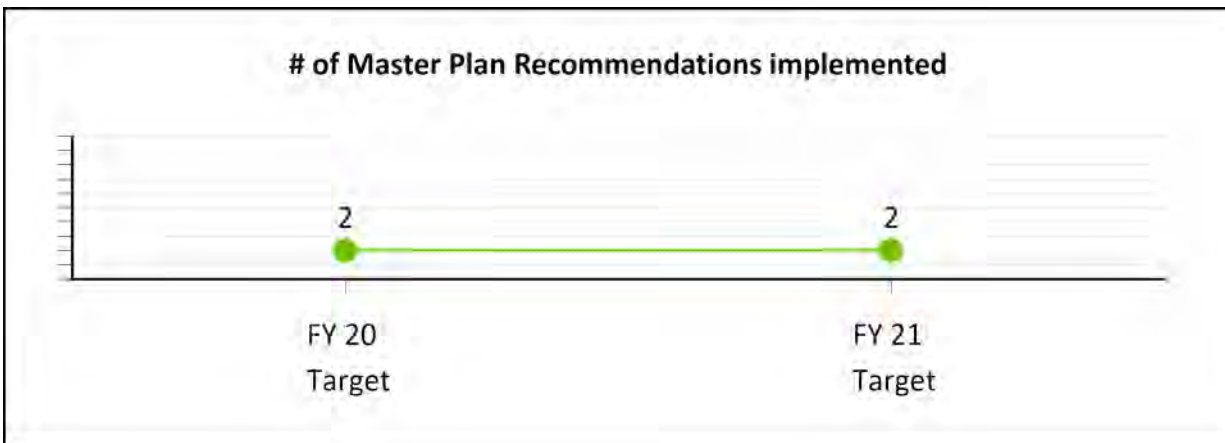


The Department of Planning & Development Review (PDR) tracks the number of days to issue two types of permits: 20 days for residential and 20 days for commercial. Timeliness of permit issuance is essential to maintain high quality customer service, ensure public safety, and ensure continuity of operations for economic development projects. The department continues to strive to increase their performance for this measure.

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The Department of Planning & Development Review (PDR) tracks the percentage of property maintenance issues that are resolved within a certain number of calendar days: 20 business days for environmental and 180 calendar days for property maintenance. The management of these regulations protects the safety, health, and welfare of citizens, as well as reduces crime, and supports neighborhoods and businesses. While property maintenance issues are consistently handled in a timely manner, the department continues to strive to increase their performance for environmental issues.



On July 18, 2017, the Department of Planning and Development Review (PDR) launched the update to the City-wide Master Plan, named **Richmond 300: A Guide for Growth**. City staff is incorporating the feedback from the community's vision and feedback, as well as input from the Advisory Council, to draft the Richmond 300 document. Goals for Richmond 300 include articulating a shared vision and framework for the City's development, the creation of the foundation for a more predictable and transparent review process, and to develop a civic infrastructure that can live beyond the Master Plan update process and be leveraged in future planning and community development efforts. As PDR moves to Phase 3: Refine and Adopt the Plan in FY20 and to Phase 4: Implement the Plan in FY21, the department's goal is to implement two of the recommendations received.

# PLANNING & DEVELOPMENT REVIEW

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

00501 - Land Use Administration Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
% of Rezoning/Conditional Rezonings brought to City Council for consideration within 5 months of application submittal	Zoning (SV0413)	NA	NA	75%	75%
% of Plans of Development reviewed by all pertinent agencies and comments forwarded to PDR within 22 calendar days of first submittal in order to issue comment letter within 30 days of first submittal	Development Review (SV2005)	NA	75%/75%	75%	75%
% of Special Use Permits brought to City Council for consideration within 5 months of application submittal	Planning (SV2009)	NA	NA	75%	75%
% of Conditional Use Permits brought to City Council for consideration within 5 months of application submittal		NA	NA	75%	75%

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00501 - Land Use Administration	Boards & Commissions Support (SV0411)	\$130,416	\$170,599	\$125,028	\$135,362
	City Copy & Print Services (SV1001)	—	40	—	—
	Cultural Services (SV0101)	—	17,440	32,448	84,157
	Customer Service (SV0302)	22,468	22,345	23,019	23,483
	Development Review (SV2005)	72,901	96,270	194,823	203,094
	Fleet Management (SV1502)	1,502	2,939	—	—

# PLANNING & DEVELOPMENT REVIEW

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00501 - Land Use Administration	Historic Preservation (SV0401)	39	—	—	—
	Mail Services (SV1010)	—	2	—	—
	Master Plans (SV0410)	9	—	—	—
	Permits & Inspections (SV2007)	933	—	—	—
	Planning (SV2009)	20,517	35,270	36,806	37,500
	Zoning (SV0413)	62,354	88,147	79,737	81,657
Default (000000)	1,836	—	—	—	
<b>Cost Center / Program Total</b>		<b>\$312,975</b>	<b>\$433,052</b>	<b>\$491,861</b>	<b>\$565,253</b>

00502 - Permits & Inspections Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
% of Residential Permits issued within 15 business days (20 days in FY 20)	Permits & Inspections (SV2007)	NA/88.7%	NA/90.8%	85%	85%
% of Commercial Permits issued within 20 business days		NA/72.8%	NA/74.9%	85%	85%
% of inspections performed within 2 business days		NA	NA	85%	90%

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00502 - Permits & Inspections	City Copy & Print Services (SV1001)	\$39	\$359	\$—	\$—
	City Treasurer (SV0602)	—	125	—	—
	Code Enforcement (SV2004)	55	1,845	—	—
	Cultural Services (SV0101)	—	—	—	—
	Customer Service (SV0302)	1,083,958	1,063,369	1,189,504	1,108,802

# PLANNING & DEVELOPMENT REVIEW

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00502 - Permits & Inspections	Development Review (SV2005)	68,465	77,887	72,722	62,758
	Financial Management (SV0908)	32,034	32,443	34,192	40,061
	Fleet Management (SV1502)	103,918	102,652	—	—
	Historic Preservation (SV0401)	—	42	—	—
	Mail Services (SV1010)	—	94	—	—
	Master Plans (SV0410)	1,004	207	—	—
	Permits & Inspections (SV2007)	2,359,256	2,238,839	2,722,236	2,954,289
	Zoning (SV0413)	—	4,401	—	—
	Default (000000)	36,508	5,687	—	—
	<b>Cost Center / Program Total</b>		<b>\$3,685,238</b>	<b>\$3,527,950</b>	<b>\$4,018,654</b>

00503 - Administration Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Master Plan Recommendations implemented	Master Plan (SV0410)	NA	NA	2	2
# of parcels purchased through Blight Abatement	Blight Abatement (SV2003)	NA	NA	2	2

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00503 - Administration	Administration (SV0801)	\$1,016,730	\$1,029,990	\$703,634	\$646,116
	Blight Abatement (SV2003)	47,067	7,904	—	—
	Boards & Commissions Support (SV0411)	85,993	64,713	72,804	73,716

# PLANNING & DEVELOPMENT REVIEW

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00503 - Administration	City Copy & Print Services (SV1001)	663	701	—	800
	Code Enforcement (SV2004)	—	—	—	—
	Customer Service (SV0302)	219,866	248,338	263,027	245,447
	Financial Management (SV0908)	98,620	107,401	112,662	76,335
	Fleet Management (SV1502)	412	230	—	—
	Geographic Information Systems (SV1007)	76,636	77,625	82,065	83,316
	Historic Preservation (SV0401)	—	—	2,000	3,000
	Management Information Systems (SV1011)	1,550	87,547	—	—
	Master Plans (SV0410)	41,113	163,451	337,000	337,000
	Permits & Inspections (SV2007)	487	—	—	—
	Planning (SV2009)	45,817	31,125	32,261	32,912
	Zoning (SV0413)	—	21,735	34,775	35,407
	Default (000000)	—	4,871	—	—
<b>Cost Center / Program Total</b>		<b>\$1,634,955</b>	<b>\$1,845,631</b>	<b>\$1,640,227</b>	<b>\$1,534,049</b>

# PLANNING & DEVELOPMENT REVIEW

## PERFORMANCE BASED BUDGETING

00504 - Property Maint. Code Enforcement Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
% of 311 case referrals entered into Energov within 7 business days.	Customer Service (SV0302)	NA	NA/90%	90%	90%
% of Environmental handled within 20 business days.	Code Enforcement (SV2004)	90%/42%	90%/42%	90%	90%
% of Property Maintenance handled within 180 calendar days.		70%/73%	70%/70%	70%	70%

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00504 - Property Maint. Code Enforcement	Boards & Commissions Support (SV0411)	\$201	\$-	\$-	\$-
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	184,667	147,786	231,789	82,746
	City Copy & Print Services (SV1001)	-	1,188	-	-
	Code Enforcement (SV2004)	1,929,230	2,320,352	2,733,767	2,718,071
	Customer Service (SV0302)	725,840	795,683	914,325	918,707
	Desktop Support (SV1005)	970	-	-	-
	Development Review (SV2005)	-	161	-	-
	Fleet Management (SV1502)	83,486	108,192	-	-
	Historic Preservation (SV0401)	-	250	-	-
	Legal Counsel (SV1601)	5,202	-	-	-
Mail Services (SV1010)	-	4,302	-	-	
Master Plans (SV0410)	11,601	4,644	-	-	
Permits & Inspections (SV2007)	1,992	5,050	-	-	
Zoning (SV0413)	-	137	-	-	



# PLANNING & DEVELOPMENT REVIEW

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00504 - Property Maint. Code Enforcement	Default (000000)	18,387	54,173	—	—
<b>Cost Center / Program Total</b>		<b>\$2,961,578</b>	<b>\$3,441,920</b>	<b>\$3,879,882</b>	<b>\$3,719,525</b>

00505 - Planning & Preservation Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
% of all Section 106 (HUD funded) projects will be reviewed within 5 business days	Historic Preservation (SV0401)	NA	NA	75%	70%
% of building permits, that do not require Commission of Architectural Review action, that are reviewed within 2 business days	Permits & Inspections (SV2007)	NA	NA	NA	70%

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00505 - Planning & Preservation	Administration (SV0801)	\$39,422	\$46,956	\$48,317	\$49,727
	Boards & Commissions Support (SV0411)	92,849	111,333	135,949	137,695
	City Copy & Print Services (SV1001)	339	948	—	—
	Customer Service (SV0302)	7,558	18,075	27,579	27,344
	Fleet Management (SV1502)	635	425	—	—
	Historic Preservation (SV0401)	68,301	95,811	94,693	111,235
	Geographic Information Systems (SV1007)	21,568	18,282	19,107	19,522
	Legal Counsel (SV1601)	212	—	—	—
	Mail Services (SV1010)	—	5,588	—	—
	Master Plans (SV0410)	64,083	66,566	105,649	319,963



# PLANNING & DEVELOPMENT REVIEW

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00505 - Planning & Preservation	Planning (SV2009)	49,354	102,336	125,560	133,305
Cost Center / Program Total		\$344,322	\$466,319	\$556,852	\$798,792

00507 - Zoning Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
% of Zoning Permits completed within 10 business days of application submittal	Zoning (SV0413)	NA/90%	NA/90%	90%	90%

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00507 - Zoning	Business Attraction (SV0403)	\$39,264	\$45,423	\$45,829	\$46,635
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	26,176	30,282	30,553	31,090
	City Copy & Print Services (SV1001)	—	1,598	—	—
	Developer Services (SV0412)	1,619	—	—	—
	Fleet Management (SV1502)	—	17	—	—
	Mail Services (SV1010)	—	1,039	—	1,039
	Master Plans (SV0410)	2,715	1,377	—	6,750
	Permits & Inspections (SV2007)	—	941	—	3,500
	Zoning (SV0413)	672,321	703,091	859,005	919,542
	Cost Center / Program Total		\$742,095	\$783,768	\$935,387

# PLANNING & DEVELOPMENT REVIEW

## PERFORMANCE BASED BUDGETING

00508 - Projects & Grants Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
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This cost center has actuals in previous years, however, is not a part of the FY21 Proposed Budget. As such, there are no performance measures for this cost center.

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
00508 - Projects & Grants	Code Enforcement (SV2004)	\$—	\$4,037	\$—	\$—
	Development Review (SV2005)	—	755	—	—
	Master Plans (SV0410)	1,500	176	—	—
<b>Cost Center / Program Total</b>		<b>\$1,500</b>	<b>\$4,968</b>	<b>\$—</b>	<b>\$—</b>
<b>Department Total</b>		<b>\$9,682,663</b>	<b>\$10,503,609</b>	<b>\$11,522,863</b>	<b>\$11,792,085</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Due to the pursuit of continuous efficiency, Human Resource liaison functions were transferred from this Department to the Department of Human Resources, resulting in a reduction of one FTE in this budget.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase of \$250,000 in Management Services for increased operating expenditures related to the History and Culture Commission. Funds will be used for: contextual signage along Monument Avenue, directional signage in Shockoe Bottom, community engagement, as well as the research, development, and amplification of historical and cultural assets in Richmond.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-Time Permanent	4,715,516	5,154,481	6,771,253	6,563,346
Overtime Permanent	53,179	27,573	20,000	20,000
Holiday Pay Permanent	303,367	313,396	—	—
Vacation Pay Permanent	325,850	347,819	—	—
Sick Leave Permanent	235,965	231,874	—	—
Civil Leave Permanent	342	176	—	—
Death Leave Permanent	11,255	4,180	—	—
Earned HOL Pay-Permanent	—	128	—	—
FMLA Paid Parental Bonding	—	5,074	—	—
FMLA Paid Parental Sick Parent	—	1,194	—	—
Temporary Employee	13,147	141,562	—	—
Overtime Temp	124	234	—	—
Holiday Pay Temporary	384	6,962	—	—
Sick Leave Temporary	456	2,902	—	—
FICA	333,816	360,911	415,972	408,167
Retirement Contribution Rsrs	1,194,282	1,175,338	1,203,813	1,491,419
Medicare FICA	78,870	85,367	97,284	95,459
Group Life Insurance	35,204	36,399	39,859	38,866
Health Care Active Employees	882,657	922,889	1,074,473	1,042,286
State Unemployment Insurance (SUI)	1,836	—	—	—
Health Savings Account (HSA) Expense-Employer	11,250	14,958	—	—
Education Pay	1,028	182	—	—
Bonus Pay	120,714	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Professional Services	—	827	—	—
Architectural And Engineering Services	—	137	—	—
Contractor Construction Services	58,433	78,687	130,000	150,000
Public Information & Public Relations Services	15,535	6,671	29,200	16,500
Management Services	698,232	762,871	991,300	1,156,479
Building Repair And Maint Services	12,972	4,926	—	—
Equipment Repair and Maint Services	970	684	6,500	5,500
Vehicle Repair And Maint Services	70,880	92,222	72,790	110,354
Printing & Binding-External	6,302	20,669	18,600	27,600
Transportation Services	18,184	16,601	31,477	25,677
Mileage	1,502	259	8,307	7,167
Equipment Rental	13,144	1,211	8,200	12,750
Property Rental Agreements	—	—	—	—
Contract And Temporary Personnel Services	89,818	53,429	78,500	58,500
Food & Drink Services	1,365	6,513	3,471	4,500
Testing Services	729	—	—	—
Uniforms & Safety Supplies-Employee	24,899	14,216	57,173	34,081
Office Supplies And Stationary	18,158	40,277	50,846	49,000
Badges And Name Plates	126	—	—	—
Employee Appreciation Events And Awards	1,049	482	2,500	1,500
Office/Building Decor	87	—	—	—
Advertising & Publicity Supplies	120	30	—	—
Photographic Supplies	—	—	500	500
Books & Reference Materials	34,248	11,188	7,150	4,700
Electrical Supplies	—	53	—	—
Industrial and Shop Supplies	—	13,378	—	—
Express Delivery Services	55	—	—	—
Postal Services	274	6,466	45,079	65,854
Telecommunications Service	—	7,952	—	—
Conference /Conventions	706	2,964	12,100	32,100
Magazine/Newspaper Subscript	70	261	278	278
Membership Dues	13,039	12,275	14,862	16,762
Employee Training	23,660	18,051	55,542	55,950
Software	6,329	—	14,242	11,742
Computer Accessories	—	74	—	—
Charge-Offs and Collection Of Charge-Offs	—	2	—	—
Vehicle Equipment & Supply (Less Than \$5K)	—	—	—	20,000
Equipment (Less Than \$5,000)	24,040	178,781	63,577	41,125
Small Tools	17	9	5,365	5,365
Software License	—	2,610	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
License & Permits (Other Than Software)	55	—	—	—
Electric Service	(25)	—	—	—
Bank Fees	54,896	54,517	—	—
Glass Products & Supply	599	—	—	—
Investigations	369	30	1,000	5,000
Carwash	—	358	—	—
Fuel For Dept. Owned Vehicles	39,260	38,264	54,000	47,233
Monthly Standing Costs	21,727	30,825	31,385	31,573
Auto Expenses Charged by Fleet	49,367	50,126	47,015	51,113
Internal Printing & Duplicating	3,994	5,133	10,250	19,339
DIT Charges (Billed from DIT Fund)	15,163	15,859	—	—
Depreciation Expense	—	—	—	—
Equipment And Other Assets Expense	43,074	26,662	49,000	64,300
Vehicles Expense	—	93,463	—	—
<b>Total General Fund</b>	<b>\$9,682,663</b>	<b>\$10,503,609</b>	<b>\$11,522,863</b>	<b>\$11,792,085</b>

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## DESCRIPTION

The Procurement Department supports the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.

## MISSION

Support the City by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while ensuring opportunities to diverse suppliers and complying with applicable governing laws and policies.

## VISION

Drive continuous process improvements that result in best value at the lowest possible cost. Demonstrate professionalism; engage in strategic thinking and planning; consistently provide excellent customer service to all internal and external stakeholders.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Expanded Economic Opportunity

## COUNCIL FOCUS AREAS IMPACTED

- Responsive, Accountable, & Innovative Government
- Strategic Infrastructure Investment
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing
- Strong Futures for Children, Adults, and Families

## AGENCY FISCAL SUMMARY –PROCUREMENT SERVICES

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$602,793	\$1,206,736	\$1,445,927	\$1,706,190
Operating	137,797	53,520	70,970	69,370
<b>Total General Fund</b>	<b>\$740,590</b>	<b>\$1,260,256</b>	<b>\$1,516,897</b>	<b>\$1,775,560</b>
<b>Total Agency Summary</b>	<b>\$740,590</b>	<b>\$1,260,256</b>	<b>\$1,516,897</b>	<b>\$1,775,560</b>
Per Capita	\$3.26	\$5.55	\$6.68	\$7.70
*Total Staffing	14.50	17.00	17.00	17.00

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

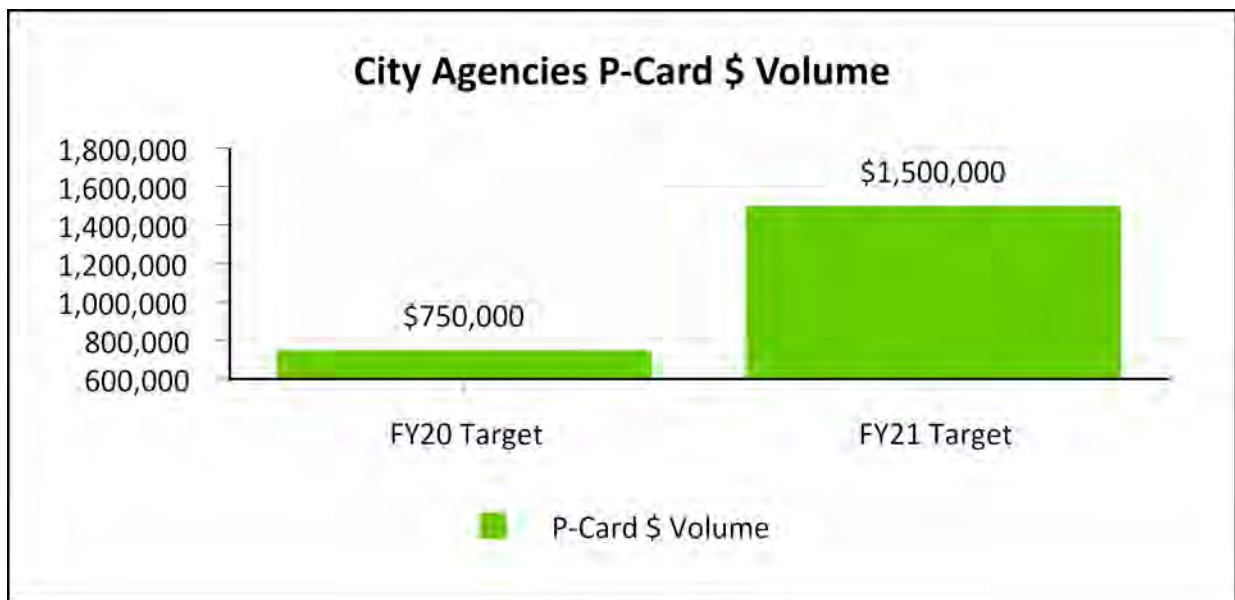
## DEPARTMENT OBJECTIVES

- Ensure contract renewals are executed timely and accurately
- Ensure vendor database is properly managed
- Ensure Procurement Module access requests are properly managed
- Manage City's surplus property

**PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)**



Competitively procured goods and/or services with executed contracts may allow a limited number of renewals up to a certain number of years (generally five). When the using agency has received satisfactory goods and/or services from the Contractor, renewal of the existing contract is the most efficient means of procuring those goods and/or services. Having renewal options also likely results in better pricing for the City from the Contractors because of renewal expectation if the City's expectations and contractual obligations are met or exceeded.



Implemented in FY19, the Purchasing Card Program (P-Card) uses a bank-issued corporate card which streamlines the purchasing process for small dollar business related needs. P-Card allows the City an opportunity to decrease the volume of administrative procurement processes on small dollar orders, as well as reduce overall payment processing costs. The P-Card Program also provides an immediate improvement by creating significant workflow and financial efficiencies across City government, as well as generate revenue for the City in the form of 'cash rebate' purchases.



# PROCUREMENT SERVICES

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

08401-Procurement Services Administration Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
Clear vendor registration w/in 10 business days		NA	NA	NA	90%
# of vendors registered annually	Administration (SV0801)	NA	NA	NA	Pending
FOIA requests responded to w/n agreed upon time frame		NA	NA	NA	100%

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Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	
08401 - Procurement Services Administration	Administration (SV0801)	\$290,955	\$331,478	\$374,672	\$539,671	
	City Copy & Print Services (SV1001)	—	114	—	—	
	Contract Administration (SV0907)	31,412	48,182	51,239	200	
	Customer Service (SV0302)	27,847	21,320	134,964	—	
	Financial Management (SV0908)	57,252	42,640	30,581	—	
	Fleet Management (SV1502)	—	38	—	—	
	Mail Services (SV1010)	—	298	—	—	
	Default	—	16,349	—	—	
	<b>Cost Center/Program Total</b>		<b>\$407,466</b>	<b>\$460,420</b>	<b>\$591,456</b>	<b>\$539,871</b>

# PROCUREMENT SERVICES

## PERFORMANCE BASED BUDGETING

08402-Contract Management Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target /Result	FY 2020 Performance Target	FY 2021 Performance Target
Combined City P-card volume reached for all city agencies	Purchasing Card (SV0918)	NA	NA	\$750,000	\$1,500,000
# of small purchases (<\$4,999) paid via P-card		NA	NA	NA	30%
# of small purchases (<\$4,999) paid via requisitions	Contract Administration (SV0907)	NA	NA	NA	Pending
# of requisitions approved on a quarterly basis		NA	NA	NA	Pending
Agency approved requisitions vs PO issued # of POs processed		NA	NA	NA	Pending
Agency approved vs PO issued-# of days from Agency approved to PO		NA	NA	NA	Pending
% of Contracts Renewed on time		90%/85%	90%	90%	90%
# of Small Purchases		NA	NA	NA	Establish Baseline
# of Request for Proposals (RFP)		NA	NA	NA	Establish Baseline
# of Invitation for Bid (IFB)		NA	NA	NA	Establish Baseline
% of survey rating 80% or better		NA	NA	NA	80%
% of Departments attending training		Administration (SV0801)	NA	NA	NA

\* It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributable to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	
08402 -Contract Management	Administration (SV0801)	\$46,186	\$41,517	\$6,707	\$13,480	
	City Copy & Print Services (SV1001)	194	257	—	—	
	Contract Administration (SV0907)	226,944	677,123	598,644	1,017,180	
	Customer Service (SV0302)	44,573	61,085	26,688	3,250	
	Financial Management (SV0908)	14,759	19,854	96,208	—	
	Grants Management (SV0909)	50	—	—	—	

# PROCUREMENT SERVICES

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
08402 -Contract Management	Purchasing Card (SV0918)	—	—	197,194	200,779
	Recruit, Select, & Retention Svcs (SV0807)	342	—	—	1,000
08402 -Contract Management	Default	76	—	—	—
<b>Cost Center /Program Total</b>		<b>\$333,124</b>	<b>\$799,836</b>	<b>\$925,441</b>	<b>\$1,235,690</b>
<b>Department Total</b>		<b>\$740,590</b>	<b>\$1,260,256</b>	<b>\$1,516,897</b>	<b>\$1,775,560</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** The budget includes 100% funding for all filled and vacant positions, as well as rate adjustments to healthcare, group life, and retirement in FY2021.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a minor decrease in operating accounts.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-Time Permanent	\$359,089	\$679,053	\$1,134,707	\$1,277,028
Holiday Pay Permanent	4,975	29,064	—	—
Vacation Pay Permanent	23,728	25,448	—	—
Sick Leave Permanent	6,840	18,618	—	—
Death Leave Permanent	—	1,140	—	—
Temporary Employee	69,260	209,228	—	—
Overtime Temporary	—	495	—	—
Holiday Pay Temporary	638	5,692	—	—
Sick Leave Temporary	—	397	—	—
FICA	27,601	54,211	68,903	79,176
Retirement Contribution RSRS	58,122	100,571	124,243	181,448
Medicare FICA	6,455	12,678	16,114	18,517
Group Life	2,775	5,870	7,603	9,556
Health Care Active Employees	36,235	63,522	94,357	140,465
Health Savings Account	—	750	—	—
Bonus Pay	7,076	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	680	9	3,931	1,000
Management Services	313	5,395	200	—
Education & Training Services	—	190	—	—
Equipment Repair & Maint	90,563	2,937	—	—
Printing & Binding -External	—	227	483	480
Moving & Relocation Services	—	386	—	—
Transportation Services	—	38	—	—
Lodging	—	—	965	—
Employee Parking subsidy	3,400	4,190	5,700	6,000
Contract & Temp Personnel	5,058	17,094	—	—
Food & Drinks	—	230	241	1,100
Office Supplies & Stationary	8,881	4,694	3,683	4,200

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Employee Appreciation Events	—	—	400	650
Advertising & Publicity Supplies	76	—	483	200
Books & Reference Materials	—	155	617	200
Postal Services	25	43	1,114	1,000
Conference/Conventions	3,118	808	12,345	12,000
Magazine/Newspaper Subscript	—	—	193	200
Membership Dues	1,464	5,115	2,865	4,200
Employee Training	3,950	5,546	21,260	21,250
Software	—	3,985	16,490	16,490
Computer Accessories	15,238	337	—	—
Equipment (Less Than \$5,000)	4,777	—	—	—
Software License	—	1,282	—	—
Refuse & Recycling Expenses	—	—	—	400
Internal Printing & Duplicating	194	190	—	—
DIT Charges (Billed fr DIT Fund)	61	669	—	—
<b>Total General Fund</b>	<b>\$740,588</b>	<b>\$1,260,255</b>	<b>\$1,516,897</b>	<b>\$1,775,560</b>

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## DESCRIPTION

The members of the Richmond Police Department strive to work in partnership with our community in seeking out and solving problems in order to enhance our quality of life and to make Richmond a safer city. We are committed to preserving the lives, property and rights of all our citizens through proactive community focused policing strategies.

## MISSION

The mission of the Richmond Police Department (RPD) is to make Richmond a safer city through community policing and engagement.

## VISION

The City of Richmond is a thriving community offering safe neighborhoods and an enhanced quality of life through responsive actions, communication, and public trust.

## MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable, & Innovative Government

## AGENCY FISCAL SUMMARY – RICHMOND POLICE DEPARTMENT\*

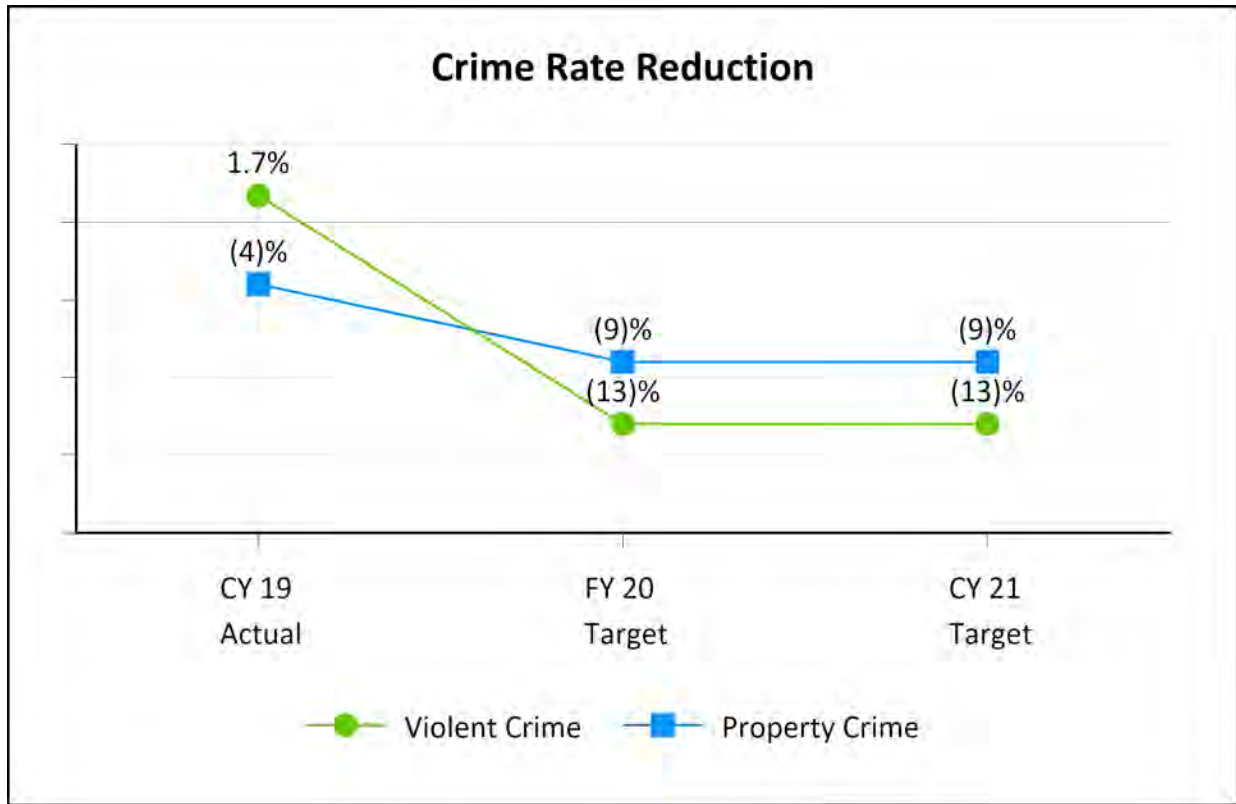
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$85,411,719	\$86,547,120	\$88,236,301	\$91,088,449
Operating	9,558,566	8,856,623	8,694,594	9,520,019
<b>Total General Fund</b>	<b>\$94,970,284</b>	<b>\$95,403,743</b>	<b>\$96,930,895</b>	<b>\$100,608,468</b>
Special Fund	449,232	732,154	2,318,796	2,983,000
Capital Improvement Plan	3,352,000	716,838	700,000	—
<b>Total Agency Summary</b>	<b>\$98,771,516</b>	<b>\$96,852,735</b>	<b>\$99,949,691</b>	<b>\$103,591,468</b>
Per Capita	\$435.27	\$426.82	\$440.46	\$448.99
<b>*Total Staffing</b>	<b>883.50</b>	<b>887.50</b>	<b>883.50</b>	<b>881.50</b>

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

## DEPARTMENT OBJECTIVES

- Provides key support functions of the department by providing financial management, human resources, legal counsel, planning, research, and technical support to all areas of the department
- Provide for the executive leadership and management of all aspects of the department; maintaining safe, healthy and secure communities with 24-hour police coverage, response to citizens' calls for service, investigation of crimes, and enforcement of the laws

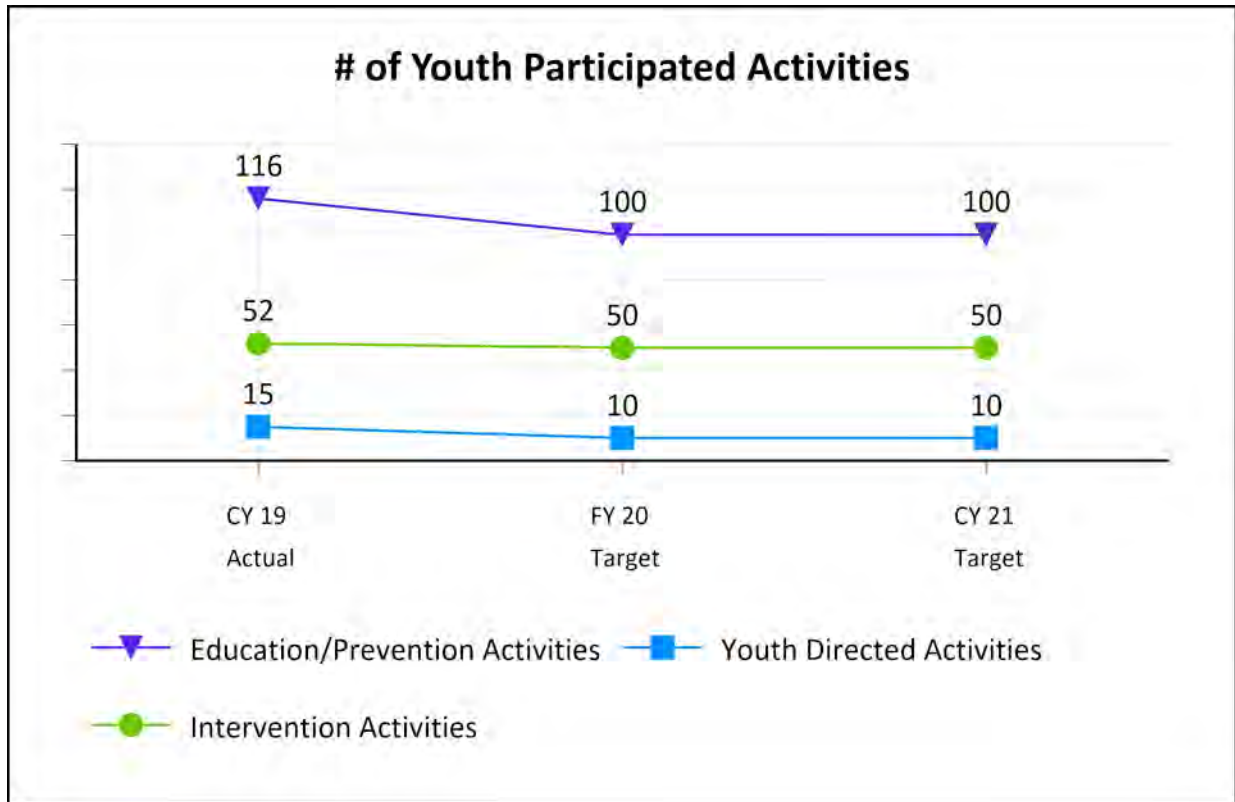
## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



To make our streets and neighborhoods safer, the RPD has always had a strong commitment toward reducing crime. The department strives to annually reduce property crime by 9% and violent crime by 13%. Through internal programs and external partnerships, community policing, and civic engagement, the department is constantly working to make the City of Richmond a safer place. This measure is tracked by the Richmond Police Department on a calendar year basis.



## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The Richmond Police Department tracks the number of event driven activities in which youth participate. This measure demonstrates the department's commitment to youth engagement as RPD staff works to get youth needs addressed. These efforts contribute toward public safety, as well as work to keep the youth population safe, clean, and healthy. In FY19, the department created new cost centers and service codes that better align with the department's data tracking. As such, the department does not have prior fiscal year data for this measure. Additionally, this measure is tracked by the Richmond Police Department on a calendar year basis.

# RICHMOND POLICE DEPARTMENT

## PERFORMANCE BASED BUDGETING

### COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

04101, 04103-04107 - Previously Used Cost Centers Performance Measure	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
These cost centers were eliminated as part of the FY19 Adopted Budget. As such, there are no performance measures for these cost centers.	NA	NA	NA	NA	NA

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
04101, 04103-04107 - Previously Used Cost Centers	Administration (SV0801)	\$6,663,458	\$68,920	\$-	\$-
	Assessments (SV0903)	429	-	-	-
	Business Services - Sworn expenses (SV2250)	-	355	-	-
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	269,971	1,530	-	-
	City Copy & Print Services (SV1001)	7,472	96	-	-
	Code Enforcement (SV2004)	-	-	-	-
	Community Outreach (SV2101)	2,657,236	13,565	-	-
	Engineering Services (SV1701)	39,241	-	-	-
	Employee Training & Devlpmt (SV1201)	2,942,137	20,640	-	-
	Executive Protection (SV2203)	235,408	1,463	-	-
Facilities Management (SV2006)	4,160	8,112	-	-	

# RICHMOND POLICE DEPARTMENT

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>04101, 04103-04107 - Previously Used Cost Centers</b>	Financial Management (SV0908)	2,299,006	41,703	—	—
	Fleet Management (SV1502)	4,202,413	—	—	—
	Grants Management (SV0909)	272	—	—	—
	Homeland Security (SV2206)	641,222	3,333	—	—
	Human Resources Management (SV0806)	1,403,194	5,232	—	—
	Investigations (SV2202)	14,375,914	87,492	—	—
	Legal Counsel (SV1601)	447,589	870	—	—
	Mail Services (SV1010)	7,337	2,538	—	—
	Management Information Systems (SV1011)	3,333,267	9,001	—	—
	Mayor's Youth Academy (SV1202)	3,746	—	—	—
	Patrol Services (SV2207)	43,447,773	367,328	—	—
	Property & Evidence (SV2208)	1,449,149	22,818	—	—
	Protests & Disruptions (SV2220)	289,115	—	—	—
	Public Info & Media Relations (SV2103)	630,517	1,347	—	—
	Recreational Services (SV1901)	(1,948)	(466)	—	—
	Records Management (SV2302)	734,877	4,149	—	—
	Re-Entry Services (SV1101)	(16,701)	—	—	—
	Strategic Planning & Analysis (SV0913)	967,963	11,500	—	—
	Support Services-Traffic Enforcement (SV2225)	215	14,299	—	—

# RICHMOND POLICE DEPARTMENT

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
04101, 04103-04107 - Previously Used Cost Centers	Tactical Response (SV2212)	3,696,579	22,009	—	—
	Traffic Enforcement (SV2505)	2,076,930	86,513	—	—
	Warrant & Information (SV2214)	1,083,208	8,839	—	—
	Default (000000)	(81,668)	(4,282)	—	—
<b>Cost Center / Program Total</b>		<b>\$93,809,480</b>	<b>\$798,903</b>	<b>\$—</b>	<b>\$—</b>

04120 - Police Operations Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
Review and Update 45 Written Directives	Strategic Planning and Analysis (SV0913)	NA	NA/35	45	45
Total # of yearly audits completed		NA	NA/44	40	40
# of In-Service, Use of Force and Instructor Recertification Classes	Employee Training and Development (SV1201)	NA	NA/106	75	75
Ensure 100% accuracy in the maintenance, availability and receipt of all evidence	Property & Evidence (SV2208)	NA	NA/100%	100 %	100 %
# of Police Record Checks	Warrant & Information (SV2214)	NA	NA/8,537	8,400	8,400
# of Warrants Logged		NA	NA/11,373	11,000	11,000
Achieve at least an 65% clearance rate for Murder/Non-Negligent Manslaughter (FBI National Clearance Rate - 61.6%)		NA	NA/54%	65 %	65 %
Achieve at least an 60% clearance rate for Aggravated Assault (FBI National Clearance Rate - 53%)	Support Services Major Crimes (SV2223)	NA	NA/67%	60 %	60 %
Achieve at least an 65% clearance rate for Rape (FBI National Clearance Rate - 34.5%)		NA	NA/32%	65 %	65 %
SID will ensure that 100% of all Public Oriented Policing Complaints (POPs) are assigned and that 75% are closed at year end	Support Services Special Investigation Administration (SV2224)	NA	NA/64.3%	75 %	75 %
Reduce serious injury crashes and fatalities by 10%	Support Services Traffic Enforcement (SV2225)	NA	NA/4%	(10)%	(10)%

# RICHMOND POLICE DEPARTMENT

## PERFORMANCE BASED BUDGETING

04120 - Police Operations Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Citizen Contacts	Support Services Mounted Unit (SV2228)	NA	NA/6,298	6,000	6,000
# of Community Demonstrations	Support Services Motorcycle Unit (SV2232)	NA	NA/61	50	50
Commercial Motor Vehicles, Hazardous Materials, Traffic Stops, Inspections		NA	NA/161	125	125
# of Community Engagements and Participants (i.e. TRIAD; Career Days, Faith Leaders; Homicide Support Group; etc.)		NA	NA/87 Engagements NA/5,794 Participants	75 Engagements	75 Engagements
# of Youth directed activities and the number of participants (i.e. reading; tutoring; YAPC; etc.)		NA	NA/15 Activities NA/1,499 Participants	10 Activities	10 Activities
# of intervention related programs/ activities and participants (i.e. School VA Rules Instruction; Security Surveys; etc.)	Support Services Community Youth Intervention Services (SV2234)	NA	NA/52 Interventions NA/320 Participants	50 Interventions	50 Interventions
# of Education/Prevention Activities		NA	NA/116 Activities NA/15,402 Participants	100 Activities	100 Activities
Reduce the # of Violent Crimes by 13%	Area I Administration (SV2240)	NA	1.7 %	(13)%	(13)%
	Area II Administration (SV2244)				
Reduce the # of Property Crimes by 9%	Area I FMT Investigation Detectives (SV2241)	NA	(4)%	(9)%	(9)%
	Area II FMT Investigation Detectives (SV2245)				
# of Sworn Applications	Human Services Administration (SV2248)	NA	NA/1,240	1,000	1,250
# of cases open/closed	Intervention Prevention Unit (SV2251)	NA	NA/62 NA/61	60/60	60/60

*\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.*

# RICHMOND POLICE DEPARTMENT

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
	Assessments (SV0903)	\$1,685	\$141,460	\$140,395	\$—
	Area I- Administration (SV2240)	36,408	2,546,212	2,228,736	2,285,230
	Area I- FMT Investigation Detectives (SV2241)	22,456	1,736,808	1,542,684	1,416,842
	Area I Patrol (SV2242)	213,572	16,980,716	17,760,562	20,233,690
	Area I-FMT Tactical Response (SV2243)	17,800	1,285,598	1,190,731	1,159,477
	Area II-Administration (SV2244)	32,234	2,345,040	2,170,249	2,096,184
	Area II- FMT Investigation Detectives (SV2245)	23,058	1,661,794	1,498,944	1,499,356
	Area II Patrol (SV2246)	234,817	18,115,658	19,209,526	20,243,270
	Area II-FMT Tactical Response (SV2247)	20,821	1,381,227	1,294,191	1,256,385
	Blight Abatement (SV2003)	—	(21)	—	—
	Business Services - Administration (SV2252)	—	37,746	—	—
	Business Services - Sworn expenses (SV2250)	4,765	1,174,022	6,934,211	6,213,258
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	1,842	155,405	150,188	133,104
	City Copy & Print Services (SV1001)	—	6,309	—	—
	Employee Training & Devlpmt (SV1201)	102,314	7,336,285	7,494,817	6,850,927
	Executive Protection (SV2203)	—	(22,178)	—	—
	Fleet Management (SV1502)	—	3,944,426	1,440,000	1,630,000
	Grants Management (SV0909)	—	6,285	—	—
	Hazardous Materials Management (SV2205)	—	6,429	—	—

## 04120 - Police Operations

# RICHMOND POLICE DEPARTMENT

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>04120 - Police Operations</b>	Homeland Security (SV2206)	13,812	794,321	729,495	690,922
	Human Resources Management (SV0806)	—	335	—	—
	Human Services- Administration (SV2248)	15,820	1,097,195	1,009,697	920,239
	Intervention Prevention Unit (IPU) (SV2251)	12,433	898,031	783,110	814,161
	Investigations (SV2202)	808	113,111	86,858	—
	Management Information Systems (SV1011)	539	10,386	—	—
	Office of Professional Responsibility- Administration (SV2239)	4,179	310,322	299,913	305,462
	Office of Professional Responsibility- Investigation (SV2238)	6,643	518,015	505,705	370,861
	Office of the Chief of Police- Administration (SV2221)	13,066	879,807	1,086,642	921,495
	Patrol Services (SV2207)	1,367	767,080	1,044,497	1,272,609
	Permits & Inspections (SV2007)	1,718	112,734	109,839	120,250
	Property & Evidence (SV2208)	8,677	1,002,272	1,056,735	1,061,378
	Strategic Planning & Analysis (SV0913)	—	—	—	249,643
	Substance Abuse Services (SV2425)	—	(2,418)	—	—
	Support Service - Bomb Unit (SV2233)	3,506	281,249	223,087	220,794
	Support Services Administration (SV2222)	5,188	341,927	332,423	339,609
	Support Services- Community Youth Intervention Ser. (SV2234)	36,696	2,733,963	2,570,463	2,589,627

# RICHMOND POLICE DEPARTMENT

PERFORMANCE BASED  
BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	
04120 - Police Operations	Support Services-Traffic Enforcement (SV2225)	21,133	1,553,719	1,323,883	1,214,381	
	Support Services- Hit and Run Unit (SV2231)	3,270	135,364	122,109	215,337	
	Support Services-K9 (SV2227)	16,353	1,329,018	1,211,099	1,155,403	
	Support Services -Major Crimes (SV2223)	90,738	7,098,922	5,762,005	5,925,495	
	Support Services-Motorcycle Unit (SV2232)	8,586	594,966	524,844	398,285	
	Support Services-Mounted Unit (SV2228)	5,627	445,997	408,060	572,272	
	Support Services - Special Investigation Administration (SV2224)	35,468	2,759,914	2,443,295	2,581,289	
	Support Services-Tactical Operations (SV2226)	6,837	556,133	493,320	582,250	
	Tactical Response (SV2212)	—	139	—	—	
	Traffic Enforcement (SV2505)	—	33,283	—	—	
	Warrant & Information (SV2214)	7,176	597,088	575,473	433,529	
	Default (000000)	—	8,099	—	—	
	<b>Cost Center / Program Total</b>		<b>\$1,031,412</b>	<b>\$83,810,190</b>	<b>\$85,757,784</b>	<b>\$87,973,013</b>



# RICHMOND POLICE DEPARTMENT

PERFORMANCE BASED BUDGETING

04121 - Administrative Support Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of Social Media Posts; Twitter, IG, Facebook (Tweets, Followers, Facebook Likes)	Public Information & Media Relations (SV2103)	NA	NA/612 Media Posts NA/240 Tweets NA/3,573 New Followers NA/372 FB Likes	600 Media Posts 200 Tweets 3,000 New Followers 350 FB Likes	600 Media Posts 200 Tweets 3,000 New Followers 350 FB Likes
# of Police Record Checks	Warrant & Information (SV2214)	NA	NA/8,537	8,400	8,400
# of Warrants Logged		NA	NA/11,373	11,000	11,000
# of Reports Requested	Records Management (SV2302)	NA	NA/12,688	12,000	12,000
# of Reports Keyed		NA	NA/23,730	23,000	23,000

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
04121 - Administrative Support	Administration (SV0801)	\$—	\$33,260	\$145,819	\$—
	Area I - Administration (SV2240)	4,023	206,631	306,866	198,076
	Area I Patrol (SV2242)	—	(15,188)	—	—
	Area II-Administration (SV2244)	3,927	264,656	272,339	392,542
	Area II- FMT Investigation Detectives (SV2245)	—	39	—	—
	Assessments (SV0903)	11,361	829,622	803,804	—
	Business Services - Sworn expenses (SV2250)	—	374	—	—
	Business Services - Administration (SV2252)	18,699	1,801,068	1,856,488	2,221,258
	City Copy & Print Services (SV1001)	—	5,928	—	—
	Employee Training & Devlpmt (SV1201)	1,126	98,855	85,480	251,462
Financial Management (SV0908)	—	13,480	—	—	

# RICHMOND POLICE DEPARTMENT

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
<b>04121 - Administrative Support</b>	Human Resources Management (SV0806)	14,151	706,549	593,293	689,091
	IT Resource Management (SV1000)	—	127	—	—
	Intervention Prevention Unit (IPU) (SV2251)	—	1,525	—	—
	Legal Counsel (SV1601)	6,116	367,830	348,832	444,880
	Mail Services (SV1010)	—	5,390	—	—
	Management Information Systems (SV1011)	26,770	3,157,600	2,999,375	3,794,366
	Office of the Chief of Police-Administration (SV2221)	2,269	181,149	192,418	217,267
	Office of Professional Responsibility-Administration (SV2239)	884	64,492	67,506	83,977
	Patrol Services (SV2207)	—	57	—	—
	Property & Evidence (SV2208)	4,939	410,911	437,692	390,350
	Public Info & Media Relations (SV2103)	4,760	336,282	362,050	323,556
	Records Management (SV2302)	8,779	615,017	657,504	730,190
	Strategic Planning & Analysis (SV0913)	—	62,129	83,368	1,130,904
	Support Services Administration (SV2222)	—	—	—	—
	Support Services-Community Youth Intervention Ser. (SV2234)	3,843	252,722	603,364	409,551
	Support Services -Major Crimes (SV2223)	6,897	674,094	732,329	767,703
Support Services-Mounted Unit (SV2228)	2,195	90,736	73,656	76,334	
Support Services-Traffic Enforcement (SV2225)	2,426	197,042	81,540	86,080	

# RICHMOND POLICE DEPARTMENT

## PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted
04121 - Administrative Support	Warrant & Information (SV2214)	6,226	418,826	469,387	427,869
	Default (000000)	—	13,450	—	—
<b>Cost Center / Program Total</b>		<b>\$129,393</b>	<b>\$10,794,650</b>	<b>\$11,173,111</b>	<b>\$12,635,456</b>
<b>Dept. Total</b>		<b>\$94,970,284</b>	<b>\$95,403,743</b>	<b>\$96,930,895</b>	<b>\$100,608,468</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

This budget also includes funding for a step based salary increase for sworn staff which includes funding to increase the starting salaries for recruits to \$44,000 and then \$45,000 upon graduating from the academy.

This budget also includes funding to implement a career development program for eligible staff.

Due to the pursuit of continuous efficiency, Human Resources liaison functions were transferred from this department to the Department of Human Resources, resulting in a reduction of two FTEs in this budget.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget includes a significant increase in Management Services due to an increase in the body worn camera contract, as well as increases in fleet accounts.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-Time Permanent	\$41,636,687	\$42,522,429	\$50,263,133	\$52,494,402
Overtime Permanent	6,427,740	6,417,857	4,135,532	4,485,532
Holiday Pay Permanent	1,279,998	1,344,163	—	—
Shift Other Differential Perm	301,328	412,056	625,504	482,560
Vacation Pay Permanent	3,457,243	3,645,654	—	—
Sick Leave Permanent	1,850,826	1,805,459	—	—
Compensatory Leave Perm	638,817	661,640	—	—
Military Leave Permanent	189,529	172,581	—	—
Death Leave Permanent	52,875	56,193	—	—
FMLA Paid Parental Maternity	—	733	—	—
FMLA Paid Parental Adopt/ Foster Care	—	1,313	—	—
FMLA Paid Parental Bonding	—	72,071	—	—
FMLA Paid Parental Sick Parent	—	11,694	—	—
Part Time Salaries	100,105	66,304	15,308	16,239
Overtime Part Time	324	—	—	—
Holiday Pay Part Time	4,791	1,995	—	—
Vacation Pay Part Time	9,044	6,261	—	—
Sick Leave Personal Part Time	12,001	7,938	—	—
Death Leave Perm Part-Time	47	261	—	—
Temporary Employee	15,990	12,859	—	—
FICA	3,324,253	3,386,728	3,365,377	3,533,762

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Retirement Contribution Rsrs	17,125,944	17,203,222	17,202,139	17,594,019
Medicare FICA	778,594	793,866	787,064	826,444
Group Life Insurance	595,401	270,314	273,981	295,568
Constitutional Off Vsrs Ret	—	370	—	—
Health Care Active Employees	7,060,492	7,249,737	7,915,655	8,062,318
State Unemployment Insurance (SUI)	(30)	7,123	—	—
Health Savings Account (HSA) Expense-Employer	33,750	57,500	—	—
Clothing Allowance	37,000	35,022	41,008	33,766
Police Operational Differential	265,428	262,219	217,360	217,360
Educnctv #81	65,356	61,554	—	—
Bonus Pay	148,188	4	—	—
Career Development	—	—	—	452,622
Public Safety - Lump Sum Payout	—	—	3,394,239	2,593,857
<b>Operating Services</b>				
Contractor Construction Sevices	—	5,830	—	—
Public Information & Public Relations Services	24,319	25,260	9,900	9,500
Media Services (Advertising)	13,914	4,513	2,000	2,000
Information & Research Services	35,831	1,368	8,900	8,900
Management Services	309,181	1,131,631	1,342,787	1,991,133
Building Repair And Maint Services	5,728	202,618	—	—
Equipment Repair and Maint Services	2,289,454	1,426,636	1,304,608	1,306,608
Vehicle Repair And Maint Services	1,401,073	1,545,515	1,350,000	1,603,349
Printing & Binding-External	2,408	2,020	2,600	2,600
Transportation Services	519	—	—	—
Security/Monitoring Services	9,822	8,178	10,645	10,645
Food & Drink Services	30,415	20,931	17,108	18,208
Uniforms & Safty Supplies-Employee	488,306	341,129	454,071	454,071
Office Supplies And Stationary	91,297	73,667	42,870	52,718
Employee Appreciation Events And Awards	4,275	5,012	5,000	5,000
Photographic Supplies	5,549	—	3,047	3,060
Forage Supplies For Animals	21,072	18,252	13,000	13,118
Animal Supplies (Other Than Food)	12,148	416	5,000	5,000
Janitorial Supplies	502	584	800	800

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Vehicle Cleaning Supplies	—	2,357	2,600	2,600
Books & Reference Materials	2,412	2,101	2,360	200
Medical And Laboratory Supp	33	3,780	3,125	4,625
Express Delivery Services	341	—	—	—
Postal Services	6,099	8,719	8,000	8,000
Telecommunications Service	44,764	—	62,400	62,400
Conference /Conventions	9,816	7,876	—	—
Membership Dues	17,712	7,235	7,536	6,980
Employee Training	99,376	126,422	101,024	171,500
Software	16,138	7,387	74,340	74,340
Vehicle Equipment & Supply (Less Than \$5K)	1,726	395	—	—
Equipment (Less Than \$5,000)	248,783	192,773	7,000	7,000
Software License	5,029	—	—	—
Electric Service	3,092	2,400	2,126	2,425
Natural Gas	405	711	545	731
Refuse & Recycling Expenses	1,727	1,109	—	—
Bank Fees	374	—	—	—
Storage	3,912	—	—	—
Investigations	98,679	110,749	140,000	156,001
Law Enforcement Supplies	1,072,542	294,192	257,061	167,061
Aircraft Use Fees	93,869	322,205	136,000	136,000
Psychiatric Services	11,093	—	40,000	40,000
Veterinarian Services	23,144	15,846	49,000	33,000
Carwash	—	—	4,000	—
Fuel For Dept. Owned Vehicles	1,147,439	1,041,808	1,430,000	1,176,805
Monthly Standing Costs	241,326	277,252	288,000	288,000
Auto Expenses Charged by Fleet	1,457,722	1,231,797	1,440,000	1,630,000
Internal Printing & Duplicating	26,741	12,653	—	—
Medical Services	12,569	59,772	32,500	31,000
DIT Charges (Billed from DIT Fund)	3,696	16,057	—	—
Improvements Other Than Bldgs Expense	15,076	—	—	—
Equipment And Other Assets Expense	88,239	297,017	34,295	34,295
Vehicles Expense	56,652	—	—	—
Approp For Spec Rev Funds	2,225	449	346	346
<b>Total General Fund</b>	<b>\$94,970,284</b>	<b>\$95,403,743</b>	<b>\$96,930,895</b>	<b>\$100,608,468</b>

## DESCRIPTION

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

## MISSION

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

## VISION

To enhance the Library's role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

## MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Economic Empowerment
- Vibrant, Inclusive, & Mobile Communities

## COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, & Family
- Responsive, Accountable, & Innovative Government

## AGENCY FISCAL SUMMARY – LIBRARY\*

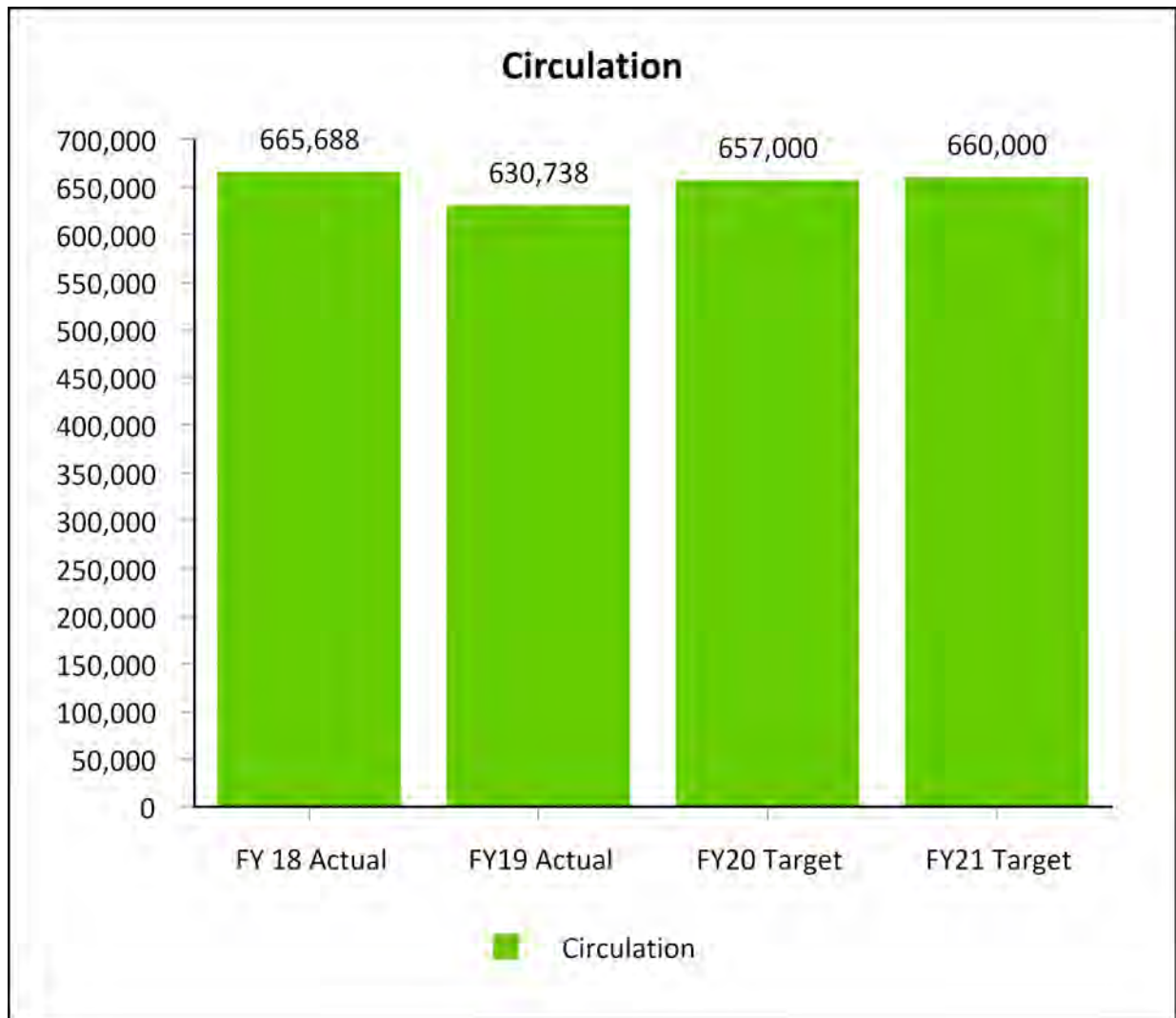
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$4,383,217	\$4,604,024	\$5,054,784	\$4,813,562
Operating	1,113,998	1,433,412	1,249,852	1,263,105
<b>Total General Fund</b>	<b>\$5,497,215</b>	<b>\$6,037,435</b>	<b>\$6,304,636</b>	<b>\$6,076,667</b>
Special Fund	719,767	542,984	407,977	565,200
Capital Improvement Plan	—	—	—	—
<b>Total Agency Summary</b>	<b>\$6,216,982</b>	<b>\$6,580,419</b>	<b>\$6,712,613</b>	<b>\$6,641,867</b>
Per Capita	\$27.40	\$29.00	\$29.58	\$28.79
*Total Staffing	84.00	84.00	89.50	88.50

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

## DEPARTMENT OBJECTIVES

- Children will enter school ready to learn and will have resources to help them succeed academically
- Residents will have access to technology needed for school, work, and life
- Residents will have access in their communities to resources and information for lifelong learning and development
- Richmond Public Library's structure and operations will be improved to increase efficiency and effectiveness
- Library buildings will be designed and constructed to provide inviting and appropriate spaces to meet the needs of Richmond's residents

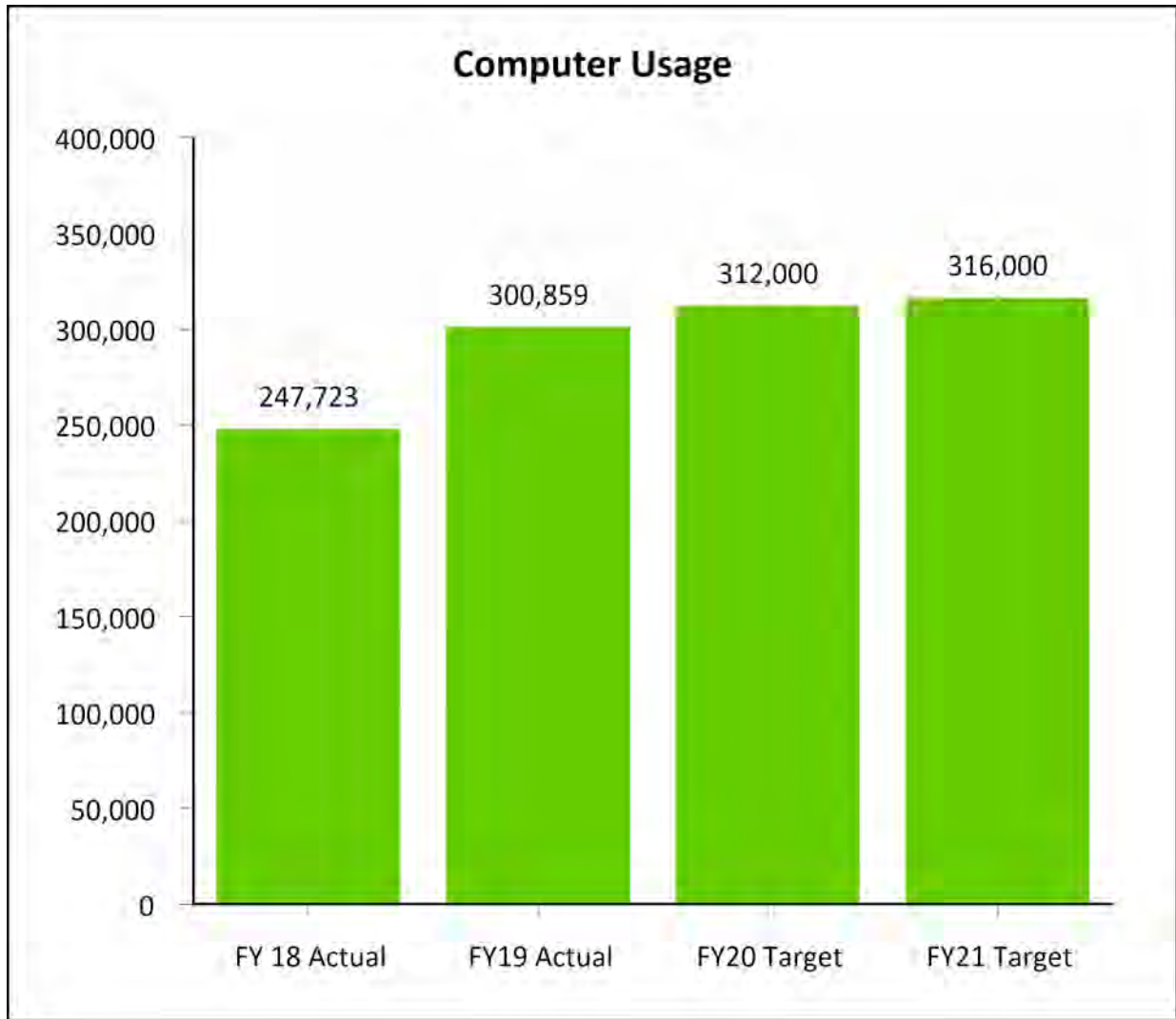
## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



Richmond Public Library provides resources to children, their parents, and caregivers to help children enter school ready to learn and succeed academically.



**PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)**



Public access computers and training provide opportunities to increase technological knowledge, skills, and competencies.

# RICHMOND PUBLIC LIBRARIES

PERFORMANCE BASED BUDGETING

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

00301,00302,00303,00304,00305, 00306,00309 Performance Measures	Service / SubProgram	FY 2018 Performance Target / Result	FY 2019 Performance Target / Result	FY2020 Performance Target	FY2021 Performance Target
Circulation	Catalog & Circulation (SV0501)	665,688	630,738	657,000	660,000
Patron Visits	Customer Service (SV0302)	805,291	782,060	810,000	815,000
Computer Usage	Public Access Computers (SV1013)	247,723	300,859	312,000	316,000
Program Attendance	Customer Service (SV0302)	57,366	55,095	58,000	60,000
Library Customer Service Metric (Circulation +Patron Visits+ Computer Usage+ Program Attendance/ 400,000)	Administration (SV0801)	4.21	4.42	4.59	4.62
	Customer Service (SV0302)				
	Facilities Mgmt (SV2006)				
LEARN (Circulation/10,000 + Program Attendance/1000/20)	Educational Services( SV0502)	6.21	5.91	6.18	6.30

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributable to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00301-Library Administration	Administration (SV0801)	\$391,468	\$396,197	\$405,015	\$479,613
	Community Outreach (SV2101)	260	—	—	—
	Customer Service (SV0302)	8,688	7,765	68,000	68,000
	Educational Services (SV0502)	—	—	2,613	2,113
	Facilities Management (SV2006)	100,938	124,292	55,297	56,485
	Financial Management (SV0908)	129,509	133,362	138,981	160,082
	Grants Management (SV0909)	73,802	72,754	74,912	77,099
	Human Res. Mgmt(SV0806)	215	—	—	—

# RICHMOND PUBLIC LIBRARIES

PERFORMANCE BASED BUDGETING

<b>00301-Library Administration</b>	Public Access Computers (SV1013)	7,490	—	12,200	12,200
	Default (000000)	—	917	—	—
<b>Cost Center / Program Total</b>		<b>\$712,370</b>	<b>\$735,287</b>	<b>\$757,018</b>	<b>\$855,592</b>

<b>Cost Center / Program</b>	<b>Service / SubProgram</b>	<b>FY 2018 Actual</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Proposed</b>
<b>00302-Adult &amp; Family Services</b>	Administration (SV0801)	\$67,801	\$189,833	\$28,225	\$33,745
	Benefits Administration (SV0802)	66	—	—	—
	Catalog & Circulation (SV0501)	599,400	554,172	614,099	608,467
	City Copy & Print Services (SV1001)	—	134	—	—
	Community Outreach (SV2101)	732	—	—	—
	Customer Service (SV0302)	1,401,977	1,554,907	1,827,929	1,638,686
	Educational Services (SV0502)	583,586	652,756	811,265	640,904
	Facilities Management (SV2006)	79,156	120,611	—	—
	Financial Management (SV0908)	475	—	—	—
	Human Resources Management (SV0806)	—	270	714	714
	Human Services (SV2400)	—	166	—	—
	Mail Services (SV1010)	41,902	42,200	43,676	44,677
	Management Information Systems (SV1011)	36,460	28,062	38,611	26,522
	Public Access Computers (SV1013)	122,629	212,450	172,446	182,928
Reference Services (SV0503)	249,651	287,338	279,108	374,850	
Default (000000)	—	3,316	—	—	
<b>Cost Center / Program Total</b>		<b>\$3,183,835</b>	<b>\$3,646,215</b>	<b>\$3,816,073</b>	<b>\$3,551,494</b>

# RICHMOND PUBLIC LIBRARIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00303-Children & Family Services	Administration (SV0801)	28,932	40,404	27,395	32,753
	Catalog & Circulation (SV0501)	151,688	206,603	181,748	159,218
	Community Outreach (SV2101)	—	165	—	—
	Community Wealth Building Initiative (SV2427)	—	—	25,600	25,600
	Customer Service (SV0302)	92,087	91,669	198,129	195,796
	Early Childhood Initiative (SV2407)	—	29,904	100,479	118,523
	Educational Services (SV0502)	332,797	217,548	226,028	304,075
	Facilities Management (SV2006)	55,612	108,389	—	—
	Human Resources Management (SV0806)	—	—	800	800
	Mail Services (SV1010)	—	56	—	—
	Management Information Systems (SV1011)	35,383	27,234	37,475	25,742
	Public Access Computers (SV1013)	31,221	30,750	33,599	41,190
	Reference Services (SV0503)	23,547	14,731	—	—
	<b>Cost Center / Program Total</b>		<b>751,267</b>	<b>767,451</b>	<b>831,254</b>

# RICHMOND PUBLIC LIBRARIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>00304-Young Adult Services</b>	Administration (SV0801)	\$25,731	\$26,222	\$27,395	\$32,753
	Catalog & Circulation (SV0501)	56,807	89,912	99,981	82,244
	Customer Service (SV0302)	97,169	81,433	111,045	108,148
	Educational Services (SV0502)	384,850	321,307	331,327	285,605
	Facilities Management (SV2006)	31,383	57,959	26,408	21,615
	Human Resources Management (SV0806)	—	—	783	783
	Mail Services (SV1010)	—	3,047	—	—
	Management Information Systems (SV1011)	35,383	27,234	37,475	25,742
	Public Access Comp. (SV1013)	34,836	41,601	37,195	44,786
	Default (000000)	24	—	—	—
<b>Cost Center / Program Total</b>		<b>\$666,184</b>	<b>\$648,715</b>	<b>\$671,610</b>	<b>\$601,676</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>00305-City Records Center</b>	Administration (SV0801)	\$9,351	\$10,000	\$—	\$—
	Catalog & Circulation (SV0501)	—	9,711	—	—
	Customer Service (SV0302)	—	10	2,500	1,500
	Educational Services (SV0502)	—	—	14,000	14,000
	Records Management (SV2302)	78,802	68,643	87,710	101,967
	Reference Services (SV0503)	—	—	—	—
<b>Cost Center / Program Total</b>		<b>\$88,154</b>	<b>\$88,364</b>	<b>\$104,210</b>	<b>\$117,467</b>

# RICHMOND PUBLIC LIBRARIES

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>00306- Neighborhood Community Services</b>	Administration (SV0801)	\$—	\$407	\$—	\$—
	Business Attraction (SV0403)	1,382	2,258	—	—
	Catalog & Circulation (SV0501)	—	1,055	—	—
	Customer Service (SV0302)	—	2,760	15,000	15,000
	Facilities Management (SV2006)	57,617	66,772	31,738	31,741
	Fleet Management (SV1502)	5,390	4,005	—	—
<b>Cost Center / Program Total</b>		<b>\$64,389</b>	<b>\$77,257</b>	<b>\$46,738</b>	<b>\$46,741</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>00312- Richmond Public Library</b>	Administration (SV0801)	\$31,017	\$74,148	\$77,734	\$—
<b>Cost Center / Program Total</b>		<b>\$31,017</b>	<b>\$74,149</b>	<b>\$77,734</b>	<b>\$0</b>
<b>Department Total</b>		<b>\$5,497,215</b>	<b>\$6,037,435</b>	<b>\$6,304,636</b>	<b>\$6,076,667</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Personnel funding represents the continuation of extended hours and Sunday opening.

Due to the pursuit of continuous efficiency, Human Resources liaison functions were transferred from this department to the Department of Human Resources, resulting in the reduction of one FTE in this budget. This budget also reflects the impact of the retirement of long-term employees whose positions are now in the recruitment phase.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a small increase to operating accounts for library collections.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$2,288,198	\$2,411,341	\$3,068,562	\$2,873,372
Overtime Permanent	1,803	352	—	—
Holiday Pay Permanent	149,148	154,377	—	—
Vacation Pay Permanent	169,310	189,220	—	—
Sick Leave Permanent	106,303	108,637	—	—
Compensatory Leave Permanent	—	—	—	—
Civil Leave Permanent	730	329	—	—
Death Leave Permanent	3,567	2,415	—	—
Earned HOL Pay-Permanent	—	—	—	—
FMLA Paid Parental Sick Parent	—	604	—	—
Part-time Salaries	198,387	248,281	340,544	351,602
Overtime Part-time	1,150	—	—	—
Holiday Pay Part-time	11,001	14,713	—	—
Vacation Pay Part-time	15,790	10,576	—	—
Sick Leave Personal Part-time	5,800	5,632	—	—
Civil Leave Part Time	284	—	—	—
Death Leave Part-time	—	145	—	—
Temporary Employee	24,250	26,535	—	—
Holiday Pay Temporary	1,388	734	—	—
Sick Leave Temporary	168	470	—	—
FICA	181,679	187,703	211,410	199,948
Retirement Contribution RSRS	595,616	613,233	685,267	741,063
Medicare FICA	42,490	43,898	49,443	46,762
Group Life Insurance	16,112	16,555	18,134	17,894

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Health Care Active Employees	497,521	552,159	681,425	582,921
Health Savings Account	7,750	16,116	—	—
Education Pay	—	—	—	—
Bonus Pay	64,773	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	1,749	439	2,297	2,297
Management Services	238,609	289,774	223,055	223,055
Vehicle Repair & Maint	3,191	3,369	2,000	2,637
Printing & Binding - External	1,021	1,258	3,000	3,000
Transportation Services	—	—	—	—
Mileage	779	189	2,763	2,263
Security/Monitoring Services	231,670	309,820	294,553	294,553
Contract & Temp Personnel	37,961	151,341	27,500	27,500
Office Supplies & Stationary	23,424	7,089	8,955	8,705
Advertising Supplies	—	—	—	—
Books & Reference Material	468,042	587,502	561,783	576,783
Multimedia Products	7,613	—	9,823	9,823
Educational Supplies	15,290	16,687	20,220	19,220
Postal Services	4,553	3,910	4,456	4,456
Conference/Conventions	2,711	5,120	2,240	2,240
Magazine/Newspaper Subscription	29,880	8,261	36,596	36,596
Membership Dues	296	1,011	1,352	1,352
Employee Training	1,947	2,229	1,189	1,189
Software	25,108	28,779	25,662	25,662
Equipment (Less Than \$5K)	9,633	1,851	12,200	12,200
Bank Fees	34	6,470	—	—
Pagers	50	—	—	—
Fuel for Dept Owned Vehicles	1,706	1,480	2,555	1,921
Monthly Standing Costs	493	493	493	493
DIT Charges (Billed from DIT Fund)	3,705	3,236	—	—
Equip & Other Assets Exp	4,532	3,102	7,160	7,160
<b>Total General Fund</b>	<b>\$5,497,215</b>	<b>\$6,037,435</b>	<b>\$6,304,636</b>	<b>\$6,076,667</b>



# **EXPENDITURES BY AGENCY**

# **GENERAL GOVERNMENT**

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## MISSION STATEMENT

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

## VISION STATEMENT

To implement mission-driven, outcome-oriented, and performance based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.

## DEPARTMENT OVERVIEW

The Department of Budget and Strategic Planning monitors expenditures and revenues to ensure that the City is in alignment with its annual plan by providing recommendations and financial management strategies for the City and other entities. The department also oversees citywide grant applications, ensures compliance with grant requirements, matching fund requirements, and the City's comprehensive grants process. Additionally, the department contributes to the Mayor's goal of efficient and high-quality service delivery by playing a central role in the implementation of a set of mission-driven, outcome-oriented, and performance-based management tools to include performance informed budgeting that guides investment to meet identified outcomes and evaluate success toward achieving City objectives.

## DEPARTMENT OBJECTIVES

- Improve service delivery outcomes
- Enhance community outreach by participating in community budget presentations for different venues/audiences
- Enhance leadership capabilities and improve the knowledge and skills of departmental personnel by urging employees to participate in GFOA or other Budget, Finance (including Grants), or Strategic Planning curriculum-related courses

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02201	<b>Budget Accountability Rate - Year End Expenditures ≤ 100% of the General Fund Budget</b>	96%	95%	≤ 100%	≤ 100%
02201	<b>*GFOA Distinguished Budget Award rating:</b> Policy Document Financial Plan Operations Guide Communications Device	3.67 2.67 3.33 3.33	3.00 3.00 3.00 3.00	3.00 3.00 3.00 3.00	4.00 4.00 4.00 4.00
02201	<b>% of quarterly financial reports submitted to Council on time</b>	100%	100%	100%	100%
02202	<b>% of depts. that utilize efficiency or outcome measures</b>	NA	NA	20%	25%
02202	<b>% of OPM recommendations substantively agreed to by departments and / or management</b>	NA	NA	≥ 90%	≥ 90%
02202	<b># departments successfully submitting PBB budget requests</b>	NA	7	14	31

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02203	% success rate by total value of grants submitted	94%	50%	NA	TBD
02203	Amount of vacancy funding allocated to the Grants Writing Division	NA	NA	—	\$95,188

\*Based on a scale of "1" (information not present) to "4" (outstanding).

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02201	Budget Formulation & Analysis	\$860,559	\$772,020	\$789,520	\$936,069
02202	Office of Performance Management	267,808	314,661	383,475	451,600
02203	Grants Writing Coordination	137,799	76,121	146,775	131,151
	<b>Total General Fund Program</b>	<b>\$1,266,166</b>	<b>\$1,162,802</b>	<b>\$1,319,769</b>	<b>\$1,518,820</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$37,435	\$89,211	\$57,265	\$65,482
Budget Management (SV0905)	747,039	683,823	741,991	740,224
Capital Improvement Plan (SV0906)	48,065	33,345	40,060	130,362
City Copy & Print Services (SV1001)	117	13,789	—	—
Financial Management (SV0908)	69,348	42,735	35,110	—
Grants Management (SV0909)	137,799	71,730	146,875	131,151
Investment & Debt Mgmt. (SV0910)	—	—	—	—
Strategic Planning & Analysis (SV0913)	226,363	228,168	298,468	451,600
<b>Total Service Level Budget</b>	<b>\$1,266,166</b>	<b>\$1,162,802</b>	<b>\$1,319,769</b>	<b>\$1,518,820</b>

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

## AGENCY FISCAL SUMMARY - BUDGET & STRATEGIC PLANNING\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,141,412	\$1,087,758	\$1,271,944	\$1,471,479
Operating	124,754	75,044	47,825	47,341
<b>Total General Fund</b>	<b>\$1,266,166</b>	<b>\$1,162,802</b>	<b>\$1,319,769</b>	<b>\$1,518,820</b>
<b>Total Agency Summary</b>	<b>\$1,266,166</b>	<b>\$1,162,802</b>	<b>\$1,319,769</b>	<b>\$1,518,820</b>
Per Capita	\$5.58	\$5.12	\$5.82	\$6.58
*Total Staffing	12.00	12.50	12.50	13.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes an increased allocation from a part-time FTE to a full-time FTE. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a minor reduction in operating accounts.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$691,962	\$675,999	\$882,700	\$1,002,968
Overtime Permanent	—	2,468	—	—
Holiday Pay Permanent	37,635	26,332	—	—
Vacation Pay Permanent	31,157	41,031	—	—
Sick Leave Permanent	22,167	17,065	—	—
Civil Leave Permanent	1,079	—	—	—
Death Leave Permanent	1,068	—	—	—
Part Time Salaries	—	—	18,015	—
Temporary Employee	10,803	14,175	—	—
FICA	46,729	45,116	55,749	62,184
Retirement Contribution RSRS	171,269	162,105	175,691	252,363
Medicare FICA	11,170	10,857	13,039	14,543
Group Life Insurance	5,819	6,334	7,299	8,157
Health Care Active Employees	92,941	83,777	119,452	131,263
Health Savings Accounts	1,250	2,500	—	—
Education Pay	885	—	—	—
Bonus Pay	15,480	—	—	—
<b>Operating Services</b>				
Media Services (Advertising)	41	—	—	—
Management Services	59,000	15,175	1,500	1,500
Contract and Temporary Personnel Services	8,503	—	—	—
Food & Drinks Services	3,941	4,105	500	500
Office Supplies And Stationary	2,671	4,543	3,250	2,650
Books & Reference Material	141	221	250	70
Conference/Conventions	390	1,255	1,225	2,000
Magazine/Newspaper Subscript	140	—	500	140
Membership Dues	10,823	19,279	11,382	10,529
Employee Training	610	951	2,608	3,035
Software	—	—	450	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Equipment (Less Than \$5,000)	—	15,726	—	—
License & Permits (Other Than Software)	19,445	—	21,500	21,917
Internal Printing & Duplicating	10,127	—	4,660	5,000
DIT Charges (Billed from DIT Fund)	1	13,789	—	—
Equip And Other Assets Exp	8,920	—	—	—
<b>Total General Fund</b>	<b>\$1,266,166</b>	<b>\$1,162,802</b>	<b>\$1,319,769</b>	<b>\$1,518,820</b>

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

Consistent with the Mayor's priorities, the Chief Administrative 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.

## DEPARTMENT OBJECTIVES

- Prepare the Mayor's annual budget for submission to the City Council
- Decrease the percentage of City population living below the poverty line
- Continue strengthening the City's financial position through the adoption of and adherence to sound financial policies, practices, and timely reporting
- Ensure the delivery of effective and efficient high quality services to Richmond residents

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02101	City G.O. Bond Rating (Standard & Poor's)	AA+	AA+	AA+	AA+
02101	CAFR Submitted on time	Yes	Yes	Yes	Yes
02101	Fund Balance at/above 10% per City Financial Policy	Yes	Yes	Yes	Yes
02101	Receive GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
02101	Decrease Poverty Rate	NA	NA	TBD	TBD
02102	# of special events for which assistance is provided	NA	NA	TBD	TBD

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02101	Citywide Leadership Administration and Management	\$623,998	\$758,277	\$646,200	\$775,064
02102	Citywide Special Services	264,291	186,340	129,116	135,343
	<b>Total General Fund Program</b>	<b>\$888,289</b>	<b>\$944,617</b>	<b>\$775,316</b>	<b>\$910,406</b>



## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$613,344	\$729,455	\$576,369	\$705,882
Benefits Admin (SV0802)	(195)	—	—	—
City Copy & Print Services (SV1001)	—	835	—	—
Community Outreach (SV2101)	119,697	41,357	—	—
Customer Service (SV0302)	50,351	46	106	106
Financial Management (SV0908)	11,333	13,120	12,912	13,534
Fleet Management (SV1502)	2,277	1,947	3,200	2,721
Grants Mgmt (SV0909)	—	—	—	—
Internal Consulting Services (SV1802)	11,333	13,120	12,912	13,534
Legislative Services (SV0604)	73,221	130,313	135,819	140,178
Mail Services (SV1010)	—	57	—	—
MPACT Program (SV0303)	6,472	—	—	—
Project Management (SV1012)	—	360	—	—
Public Relations (SV2104)	282	15,000	25,000	25,000
Strategic Planning & Analysis (SV0913)	—	—	8,999	9,451
Default (000000)	174	(993)	—	—
<b>Total Service Level Budget</b>	<b>\$888,289</b>	<b>\$944,617</b>	<b>\$775,316</b>	<b>\$910,406</b>

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

## AGENCY FISCAL SUMMARY - CHIEF ADMINISTRATIVE OFFICE\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$809,107	\$726,582	\$609,334	\$752,641
Operating	\$79,182	\$218,035	\$165,982	\$157,765
<b>Total General Fund</b>	<b>\$888,289</b>	<b>\$944,617</b>	<b>\$775,316</b>	<b>\$910,406</b>
<b>Total Agency Summary</b>	<b>\$888,289</b>	<b>\$944,617</b>	<b>\$775,316</b>	<b>\$910,406</b>
Per Capita	\$3.91	\$4.16	\$3.42	\$3.95
<b>*Total Staffing</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a minor reduction in operating accounts.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$492,556	\$397,120	\$422,530	\$463,047
Overtime Permanent	893	487	—	—
Holiday Pay Permanent	29,148	20,233	—	—
Vacation Pay Permanent	14,170	31,246	—	—
Sick Leave Permanent	9,243	1,897	—	—
Civil Leave Permanent	48	—	—	—
Temporary Employee	—	49,268	—	—
Overtime Temp	—	5,557	—	—
Holiday Pay Temporary	—	3,018	—	—
Sick Leave Temporary	—	942	—	—
FICA	26,837	24,515	26,195	28,709
Retirement Contribution RSRS	165,785	138,760	125,954	210,110
Medicare FICA	7,149	7,218	6,129	6,714
Group Life Insurance	5,821	4,951	5,214	6,205
Health Care Active Employees	44,406	38,249	23,313	37,857
State Unemployment Ins	—	(993)	—	—
Health Savings Account	—	4,115	—	—
Bonus Pay	13,053	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	282	15,000	16,500	16,500
Management Services	24,971	25,360	30,000	30,000
Education & Training Services	—	4,000	—	—
Vehicle Repair & Maint	628	853	1,200	1,266
Transportation Services	49	1,941	—	—
Mileage	20	—	—	—
Contract & Temp Personnel	32,930	6,650	—	—
Food & Drinks	4,662	8,924	—	—
Office Supplies & Stationary	4,522	17,165	9,899	9,899
Books & Reference Material	—	—	200	—
Postal Services	77	46	206	206
Conference/Conventions	7,661	6,714	7,500	7,500
Magazine/Newspaper Subscri	—	—	200	—
Membership Dues	1,745	129,441	45,438	45,438
Employee Training	—	—	3,113	2,001
Software	—	—	7,000	7,000
Indirect City Costs	—	—	11,226	10,000
Fuel for Dept Owned Vehicles	1,107	520	1,500	962
Monthly Standing Costs	493	493	500	493

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Internal Printing & Duplicatng	—	36	—	—
DIT Charges (Billed from DIT Fund)	35	892	—	—
Equip & Other Assets Exp	—	—	1,500	1,500
Payment to Other Gov Agencies	—	—	30,000	25,000
<b>Total General Fund</b>	<b>\$888,289</b>	<b>\$944,617</b>	<b>\$775,316</b>	<b>\$910,406</b>

*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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## MISSION STATEMENT

The Office of the Richmond City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The office functions as both advisor and advocate as it pursues the City's goals while remaining dedicated to principles of ethical behavior, efficiency, and accountability.

## VISION STATEMENT

The Office of the City Attorney serves a key role in the areas of timely and competent legal services; policy and legal compliance; blight removal and neighborhood improvement; economic development; revenue collection and enhancements; policy development; and human services delivery to families.

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- Provide competent legal representation, directly and through staff, to all constituent/essential parts of the City organization
- Provide prompt and timely responses to requests for legal service
- Provide prompt and timely preparation of all ordinances and resolutions on behalf of members of the City Council and the Mayor

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01001	% of Requests for Legal Services completed within 10 working days	89%	73%	75%	75%
01001	% of time spent on direct delivery of legal services	89%	89%	90%	90%
01001	Acknowledge receipt of claims and forward them to the City's Bureau of Risk	100%	100%	100%	100%
01002	Auction or redeem a minimum of 240 tax delinquent parcels annually	93%	100%	100%	100%
01003	Close all Juvenile and Domestic Relations Cases within a year of being opened	87%	79%	—%	—%



## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01001	Legal Counsel	\$2,891,664	\$2,759,904	\$3,916,633	\$4,594,727
01002	Tax Delinquent	—	5,783,096	200,000	—
	<b>Total General Fund Program</b>	<b>\$2,891,664</b>	<b>\$8,543,000</b>	<b>\$4,116,633</b>	<b>\$4,594,727</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Accounting and Reporting (SV0901)	—	25	—	—
Administration (SV0801)	\$318,271	\$6,050,139	\$425,458	\$399,813
City Copy & Print Services (SV1001)	—	1,317	—	—
Financial Management (SV0908)	62,172	62,116	65,296	38,451
Legal Counsel (SV1601)	2,471,787	2,390,086	3,586,074	4,113,823
Mail Services (SV1010)	—	863	—	—
Management Info Systems (SV1011)	39,433	38,657	39,805	42,639
Default (000000)	—	(203)	—	—
<b>Total Service Level Budget</b>	<b>\$2,891,664</b>	<b>\$8,543,000</b>	<b>\$4,116,633</b>	<b>\$4,594,727</b>

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

## AGENCY FISCAL SUMMARY – CITY ATTORNEY\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$2,648,354	\$2,585,039	\$3,611,057	\$4,217,902
Operating	243,309	5,957,961	505,576	376,825
<b>Total General Fund</b>	<b>\$2,891,664</b>	<b>\$8,543,000</b>	<b>\$4,116,633</b>	<b>\$4,594,727</b>
Special Fund	6,977,131	6,046,256	3,451,806	1,501,829
<b>Total Agency Summary</b>	<b>\$9,868,795</b>	<b>\$14,589,256</b>	<b>\$7,568,439</b>	<b>\$6,096,556</b>
Per Capita	\$43.49	\$64.29	\$33.35	\$26.42
*Total Staffing	33.22	35.19	35.21	36.26

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

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** The budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes an increase of one FTE for an Assistant City Attorney/Senior Assistant City Attorney for Procurement Services. Additionally, this budget includes a 2% salary increase for all non-sworn permanent full and part-time positions.

**Operating:** This budget reflects an increase in operating expenditures of \$22,000 to address the re-codification of the City Code as required by the City Charter Sec 4.13, as well as additional legal expenses of \$50,000 associated with redistricting.

**AGENCY FISCAL DETAIL – GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$1,515,730	\$1,494,487	\$2,486,397	\$2,746,354
Overtime Permanent	(9)	—	—	—
Holiday Pay Permanent	99,001	95,533	—	—
Vacation Pay Permanent	128,472	127,081	—	—
Sick Leave Permanent	59,603	64,870	—	—
Civil Leave Permanent	93	—	—	—
Death Leave Permanent	1,054	4,911	—	—
FMLA Paid Parental Sick Parent	—	2,447	—	—
Temporary Employee	—	—	—	—
FICA	107,503	103,535	154,531	170,274
Retirement Contribution RSRS	478,000	469,758	632,210	949,685
Medicare FICA	26,408	25,142	36,140	39,822
Group Life Insurance	23,381	22,941	32,520	36,734
Health Care Active Employees	166,297	171,635	269,259	275,032
State Unemployment Ins	—	—	—	—
Health Savings Account (HSA) Expense - Employer	1,500	2,698	—	—
Bonus Pay	41,322	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	4,261	2,691	11,500	12,250
Attorney/Legal Services	51,288	30,126	84,500	135,000
Management Services	14,802	11,488	55,000	77,000
Mileage	1,951	—	1,500	1,500
Employee Parking Subsidy	12,470	11,050	22,189	18,350
Contract and Temporary Personnel Services	—	13,604	12,720	15,000
Office Supplies & Stationary	20,335	19,478	20,335	20,335
Books & Reference Materials	28,015	36,919	36,790	27,000
Express Delivery Services	109	510	1,000	2,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Expenses</b>				
Postal Services	2,312	2,643	2,600	2,600
Conference/Conventions	—	3,087	3,000	6,000
Magazine/Newspaper Subscript	159	275	300	300
Membership Dues	7,866	5,926	12,930	9,490
Employee Training	16,906	16,512	34,000	42,500
Software	981	1,122	1,212	2,000
Equipment (Less than \$5K)	76,839	17,384	2,000	2,000
Internal Printing & Duplicating	3,443	(128)	4,000	3,500
DIT Charges (Billed from DIT)	1,573	2,179	—	—
Approp For Spec Rev Funds	—	5,783,096	200,000	—
<b>Total General Fund</b>	<b>\$2,891,664</b>	<b>\$8,543,000</b>	<b>\$4,116,633</b>	<b>\$4,594,727</b>

*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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**MISSION STATEMENT**

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

**VISION STATEMENT**

The Office of the Richmond City Clerk is a user-friendly agency, committed to providing prompt, professional, and courteous service.

**DEPARTMENT OVERVIEW**

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

**DEPARTMENT OBJECTIVES**

- Support transparency and initiatives that increase engaged citizenry
- Continue digitization of office records stored off-site
- Continue to simplify existing processes, practices and procedures to ensure maximum efficiency and cost savings
- Focus on providing increased public services

**PERFORMANCE MEASURES**

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
00401	# of ordinances and resolutions introduced	433	393	435	435
00401	# of public hearings advertised	129	116	130	130
00401	# of Board Appointment applicants processed	320	320	300	300

**GENERAL FUND PROGRAM BUDGETS**

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00401	Office of the City Clerk	\$770,476	\$756,506	\$1,140,247	\$1,105,868
	<b>Total General Fund Program</b>	<b>\$770,476</b>	<b>\$756,506</b>	<b>\$1,140,247</b>	<b>\$1,105,868</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$42,672	\$53,929	\$76,253	\$84,921
Board of Review (SV0601)	—	6,048	—	—
Boards and Commissions Support (SV0411)	70,231	61,333	86,462	72,440
City Copy & Print Services (SV1001)	—	81	—	—
Financial Management (SV0908)	21,135	23,549	23,723	28,798
Legislative Services (SV0604)	508,089	453,913	576,188	699,561
Mail Services (SV1010)	—	10,935	—	—
Probation Services (SV1304)	—	675	—	—
Records Management (SV2302)	128,399	135,955	377,622	220,149
Default (000000)	(50)	10,088	—	—
<b>Total Service Level Budget</b>	<b>\$770,476</b>	<b>\$756,506</b>	<b>\$1,140,247</b>	<b>\$1,105,868</b>

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

## AGENCY FISCAL SUMMARY - CITY CLERK'S OFFICE\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$520,159	\$547,009	\$688,897	\$799,132
Operating	250,317	209,496	451,350	306,736
<b>Total General Fund</b>	<b>\$770,476</b>	<b>\$756,506</b>	<b>\$1,140,247</b>	<b>\$1,105,868</b>
<b>Total Agency Summary</b>	<b>\$770,476</b>	<b>\$756,506</b>	<b>\$1,140,247</b>	<b>\$1,105,868</b>
Per Capita	\$3.40	\$3.33	\$5.02	\$4.79
*Total Staffing	8.00	8.00	8.00	8.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions as well as rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** Operating accounts include additional funding of \$44,200 for the replacement of chairs on the Council dais. There is also a reduction of \$188,564 associated with one time costs for updating Council Chamber audio-video technology in FY20.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$309,735	\$306,880	\$478,469	\$515,956
Holiday Pay Permanent	18,498	16,718	—	—
Shift Other Differential Permanent	—	80	—	—
Vacation Pay Permanent	28,850	21,402	—	—
Sick Leave Permanent	10,108	3,353	—	—
Death Leave Permanent	414	192	—	—
Temporary Employee	—	8,548	—	—
Holiday Pay Temporary	—	130	—	—
Sick Leave Temporary	—	165	—	—
FICA	22,721	21,348	29,441	31,989
Retirement Contribution RSRS	70,889	102,357	111,205	170,551
Medcare FICA	5,314	4,993	6,885	7,481
Group Life Insurance	4,632	4,217	6,154	6,846
Health Care Active Employees	40,689	44,799	56,743	66,309
State Unemployment Ins	—	9,828	—	—
Bonus Pay	8,309	2,000	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs.	80,549	73,636	102,900	102,650
Management Services	(30)	(50)	202,964	14,076
Equipment Repair & Maint. Svcs.	—	—	11,940	11,940
Printing & Binding - External	48	24	500	500
Transportation Services	—	—	200	200
Security /Monitoring Services	167	—	—	—
Food & Drink Services	13,062	13,538	16,000	16,000
Other Services	17,342	17,167	18,500	18,500
Office Supplies & Stationary	10,010	5,072	10,855	10,855
Postal Services	10,085	11,006	5,946	5,949
Conference/Conventions	—	—	—	—
Magazine/Newspaper Subscript.	146	166	176	176
Membership Dues	69,449	70,504	70,891	70,891
Employee Training	1,195	1,375	3,668	3,989
Software	—	—	—	—
Dietary Supplies	402	430	540	540
DIT Charges (Billed from DIT Fund)	7,314	11,016	—	—
Equip & Other Assets Exp	40,578	5,614	6,270	50,470
<b>Total General Fund</b>	<b>\$770,476</b>	<b>\$756,506</b>	<b>\$1,140,247</b>	<b>\$1,105,868</b>



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## MISSION STATEMENT

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

## VISION STATEMENT

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.

## DEPARTMENT OVERVIEW

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

Richmond City Council appoints and oversees six offices, which include: the Office of the Council Chief of Staff, Office of the City Clerk, Office of the City Auditor, Office of the City Attorney, Office of the City Assessor of Real Estate, and the Inspector General.

In the delivery of its duties, Richmond City Council holds an average of 12 official monthly public meetings to discuss, deliberate, and act on laws and policy on behalf of Richmond residents. These include formal meetings; informal meetings; six Council Standing Committee meetings; and Council budget meetings, special meetings, and public hearings and special events that are held on an as-needed basis.

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

## DEPARTMENT OBJECTIVES

- Represent Richmond residents in creating and amending local laws
- Establish an annual Richmond Government Budget
- Develop Richmond Government policy
- Provide oversight of Richmond Government

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
00201	<b>Holding formal meetings (regular meetings) at least once a month, except the month of August</b>	19	18	18	18

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
00201	Establishing the official Richmond Government Budget for each upcoming Fiscal Year pursuant to the date established by the Richmond City Charter	5/31/18	5/31/19	5/31/19	5/31/20
00201	Adoption of the annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline	12/10/17	12/10/18	12/10/19	Nov/Dec 2020

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00201	Council Operations	\$478,971	\$489,754	\$536,135	\$618,773
00202	Council District 1	8,950	12,177	12,177	12,177
00203	Council District 2	10,644	12,165	12,177	12,177
00204	Council District 3	10,664	11,155	12,177	12,177
00205	Council District 4	11,413	7,627	12,177	12,177
00206	Council District 5	11,286	12,077	12,177	12,177
00207	Council District 6	11,634	11,130	12,177	12,177
00208	Council District 7	13,518	12,630	12,177	12,177
00209	Council District 8	12,181	11,949	12,177	12,177
00210	Council District 9	11,842	12,024	12,177	12,177
00211	City Council & Liaisons	741,520	754,352	771,790	809,640
	<b>Total General Fund Program</b>	<b>\$1,322,623</b>	<b>\$1,347,040</b>	<b>\$1,417,518</b>	<b>\$1,538,006</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$103	\$607	\$363	\$363
Arts & Culture (SV0100)	118	—	—	—
Case Management (SV2403)	—	—	—	—
City Copy & Print Services (SV1001)	—	1,080	—	—
Court Services (SV1302)	—	—	—	—
Fleet Management (SV1502)	58	28	—	—
Legislative Services (SV0604)	1,303,065	1,341,209	1,417,155	1,537,643
Mail Services (SV1010)	—	7	—	—
Voter Registration (SV0605)	—	95	—	—
Default (000000)	19,278	4,015	—	—
<b>Total Service Level Budget</b>	<b>\$1,322,623</b>	<b>\$1,347,040</b>	<b>\$1,417,518</b>	<b>\$1,538,006</b>

\*See Appendices & Glossary section for detailed service descriptions

## AGENCY FISCAL SUMMARY – CITY COUNCIL\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,060,926	\$1,071,288	\$1,110,362	\$1,120,850
Operating	261,697	275,753	307,156	417,156
<b>Total General Fund</b>	<b>\$1,322,623</b>	<b>\$1,347,040</b>	<b>\$1,417,518</b>	<b>\$1,538,006</b>
Special Fund	—	—	261,869	261,869
<b>Total Agency Summary</b>	<b>\$1,322,623</b>	<b>\$1,347,040</b>	<b>\$1,679,387</b>	<b>\$1,799,875</b>
Per Capita	\$5.83	\$5.94	\$7.40	\$7.80
*Total Staffing	17.50	18.00	18.00	18.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** The budget includes 100% funding for all filled positions and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn permanent full and part-time positions.

**Operating:** This budget reflects an increase of \$110,000 in operating accounts for redistricting expenses associated with software, supplies, and legal counsel.

## AGENCY FISCAL DETAIL – GENERAL FUND COUNCIL

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$652,727	\$668,092	\$768,717	\$765,827
Holiday Pay Permanent	40,211	37,068	—	—
Vacation Pay Permanent	15,996	26,042	—	—
Sick Leave Permanent	11,469	5,024	—	—
Civil Leave Permanent	—	181	—	—
Death Leave Permanent	—	814	—	—
Part-time Salaries	57,412	60,386	67,557	68,908
Holiday Pay Part-time	3,960	3,980	—	—
Vacation Pay Part-time	618	946	—	—
Sick Leave Personal Part-time	1,253	312	—	—
Temporary Employee	—	987	—	—
Overtime Temporary	—	1,912	—	—
Holiday Pay Temporary	—	247	—	—
FICA	46,907	47,599	51,849	51,754
Retirement Contribution RSRS	54,914	71,499	78,402	98,683
Medicare FICA	10,970	11,132	12,126	12,104
Group Life Insurance	9,314	7,180	10,070	10,262
Health Care Active Employees	123,673	123,123	121,642	113,312
State Unemployment Insurance	19,278	4,015	—	—
Health Savings Acct (HSA) Exp. Employer	750	750	—	—
Bonus Pay	11,474	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	543	—	—	—
Media Svcs (Advertising)	45,563	60,750	60,750	60,750
Information & Research Svcs	—	—	—	—
Management Services	83,205	69,117	99,400	199,400
Transportation Services	58	28	300	300
Mileage	—	—	—	—
Employee Parking Subsidy	—	—	—	—
Contract & Temp Personnel	—	—	—	—
Food & Drinks	1,273	945	1,500	1,500
Office Supplies & Stationary	8,998	8,458	10,000	20,000
Books & Reference Material	—	165	200	200
Share of Retirement Costs	—	—	—	—
Council Budget	97,648	103,589	109,593	109,593
Postal Services	14	1	100	100
Conference/Conventions	11,722	18,005	13,000	13,000
Magazine/Newspaper Subscrip	447	255	450	450

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Supplies</b>				
Membership Dues	—	220	363	363
Employee Training	180	149	4,500	4,500
Computer Accessories	—	—	—	—
Equipment (Less Than \$5,000)	2,278	438	2,500	2,500
License & Permits (Other Than Software)	—	—	—	—
Internal Printing & Duplicating	—	428	500	500
DIT Charges (Billed from DIT Fund)	1,477	1,087	—	—
Equip & Other Assets Exp	5,492	12,118	4,000	4,000
Approp For Spec Rev Funds	2,800	—	—	—
<b>Total General Fund</b>	<b>\$1,322,623</b>	<b>\$1,347,040</b>	<b>\$1,417,518</b>	<b>\$1,538,006</b>

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**MISSION STATEMENT**

The mission of the Richmond City Treasurer's Office is to inspire, encourage, and pursue the high possibilities of potential in others through the elimination of financial barriers by taking **"Small Steps for Big Change"**.

**VISION STATEMENT**

**"Small Steps for Big Change"**.

**DEPARTMENT OVERVIEW**

As a Constitutional Officer of the Commonwealth of Virginia the City Treasurer is responsible for receiving and processing payments for portions of our judicial system including, Sheriff's fees, the Commonwealth Attorney's Office, and General District courts, as well as, managing payments for jurors and witness travel reimbursements. Also, the Treasurer is working to promote financial literacy and a stronger future workforce amongst our youth, as well as, provide resources and tools to the working community to maximize their personal wealth.

**DEPARTMENT OBJECTIVES**

- Develop the Center of Financial Empowerment within the Treasurer's Office with tools to equip the citizens of our region to build financial wealth
- Serve as a primary resource to the community regarding monetary solutions
- Support the City's Finance Department through customer service for collections and other related services
- Provide and promote financial literacy throughout the city and in our local schools through partnerships throughout the community
- Enhance the Tax Referral Program to become more beneficial for our residents

**PERFORMANCE MEASURES**

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
05201	Average # of days for bank account reconciliations to be completed in adherence with State Audit guidelines	Monthly, within 5 days following receipt of bank statement	Monthly, within 5 days following receipt of bank statement	Monthly, within 5 days following receipt of bank statement	Monthly, within 5 days following receipt of bank statement
05201	Average # of days to process jury checks	5 days	5 days	5 days	5 days

**GENERAL FUND PROGRAM BUDGETS**

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
05201	Treasurer City - Treasurer	\$186,310	\$186,343	\$187,359	\$315,951
	<b>Total General Fund Program</b>	<b>\$186,310</b>	<b>\$186,343</b>	<b>\$187,359</b>	<b>\$315,951</b>



## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
City Copy & Print Services (SV1001)	\$—	\$18	\$—	\$—
City Treasurer (SV0602)	160,064	156,370	157,822	161,347
Financial Management (SV0908)	25,684	29,929	29,537	154,605
Mail Services (SV1010)	—	27	—	—
Default (000000)	562	—	—	—
<b>Total Service Level Budget</b>	<b>\$186,310</b>	<b>\$186,343</b>	<b>\$187,359</b>	<b>\$315,951</b>

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

## AGENCY FISCAL DETAIL - CITY TREASURER\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$171,115	\$180,720	\$178,765	\$272,857
Operating	15,194	5,623	8,594	43,094
<b>Total General Fund</b>	<b>\$186,310</b>	<b>\$186,343</b>	<b>\$187,359</b>	<b>\$315,951</b>
Special Fund	—	—	—	350,000
<b>Total Agency Summary</b>	<b>\$186,310</b>	<b>\$186,343</b>	<b>\$187,359</b>	<b>\$665,951</b>
Per Capita	\$0.82	\$0.82	\$0.83	\$2.89
*Total Staffing	2.00	2.00	2.00	3.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions and vacant positions as well as rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes one additional FTE to launch and implement free financial counseling services to the Richmond population. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase of \$35,000 for the City's match funding required to obtain the Cities for Financial Empowerment grant.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services				
Full-Time Permanent	\$118,227	\$118,127	\$128,024	\$197,174
Holiday Pay Permanent	5,241	6,848	—	—
Vacation Pay Permanent	1,295	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Sick Leave Permanent	—	49	—	—
Temporary Employee	1,260	3,704	—	—
FICA	7,532	7,158	7,937	12,225
Medcare FICA	1,761	1,674	1,856	2,859
Group Life Insurance	1,697	1,628	1,346	1,767
Constitutional Off Vsrs Ret	15,278	14,658	15,004	25,475
Health Care Active Employees	16,573	23,124	24,597	33,357
State Unemployment Insurance (SUI)	562	—	—	—
Health Savings Account (HSA) Expense	—	1,250	—	—
Bonus Pay	1,500	2,500	—	—
Retirement Contribution Rsrs	188	—	—	—
<b>Operating Services</b>				
Management Services	—	—	—	35,000
Printing & Binding - External	—	335	—	—
Meals and Per Diem	23	—	—	—
Office Supplies And Stationary	6,219	1,231	88	1,000
Postal Services	680	237	1,100	1,000
Conference /Conventions	2,593	1,183	2,710	2,490
Membership Dues	440	750	895	1,054
Employee Training	2,726	998	1,000	1,500
Software	—	—	—	250
Computer Accessories	225	104	—	—
Refuse & Recycling Expenses	43	—	—	—
Bank Fees	800	741	801	800
Internal Printing & Duplicating	1,105	—	1,000	—
DIT Charges (Billed from DIT Fund)	342	44	—	—
Equipment And Other Assets Expense	—	—	1,000	—
<b>Total General Fund</b>	<b>\$186,310</b>	<b>\$186,343</b>	<b>\$187,359</b>	<b>\$315,951</b>

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## MISSION STATEMENT

The mission of the Richmond City Council Office of the Council Chief of Staff is to serve Richmond City Council by providing fiscal and policy analysis and to communicate and connect resources that enhance the lives of Richmond residents through responsible government.

## VISION STATEMENT

The Richmond City Council Office of the Council Chief of Staff is committed to supporting the Richmond City Council as an informed and responsive body.

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- Support Council in representing Richmond residents in creating and amending local laws
- Support Council in establishing an annual Richmond Government Budget
- Support Council in developing Richmond Government policy
- Support Council in providing oversight of Richmond Government
- Support Council in providing oversight of Council Offices

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
00601	Supporting Council in holding a min. of 11 formal meetings per fiscal year	19	100%	18	100%
00602	Supporting Council in adopting the Richmond Government Budget by May 31 <sup>st</sup> per the Richmond City Charter	14-May-18	31-May-19	31-May-20	31-May-21
00603	Supporting Council in producing annual Virginia General Assembly Legislative Proposals by adopting Legislative Proposals by Nov/Dec each year	10-Dec-17	13-Nov-18	Nov/Dec 2019	Nov/Dec 2020
00604	Providing Council with operational and administrative support, policy and budget preparation, research, analysis, communications, and compliance	Achieve	Achieve	Achieve	Achieve

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00601	Administration	\$171,305	\$240,287	\$265,248	\$311,569
00602	Legislative Services	241,480	169,950	631,884	39,895
00603	Research & Analysis	556,277	581,434	587,586	907,332
00604	Public Information	101,882	98,251	95,662	97,600
	<b>Total General Fund Program</b>	<b>\$1,070,944</b>	<b>\$1,089,922</b>	<b>\$1,580,380</b>	<b>\$1,356,397</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$203,879	\$142,579	\$197,685	\$186,309
Financial Management (SV0908)	141,071	126,991	146,236	169,005
Legislative Services (SV0604)	493,545	605,534	1,004,880	745,685
Mail Services (SV1010)	—	32	—	—
Public Information (SV2103)	232,448	214,776	231,579	255,398
Default (000000)	—	11	—	—
<b>Total Service Level Budget</b>	<b>\$1,070,944</b>	<b>\$1,089,922</b>	<b>\$1,580,380</b>	<b>\$1,356,397</b>

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

## AGENCY FISCAL SUMMARY – OFFICE OF THE COUNCIL CHIEF OF STAFF\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,060,107	\$1,076,409	\$1,190,235	\$1,316,502
Operating	10,837	13,514	390,145	39,895
<b>Total General Fund</b>	<b>\$1,070,944</b>	<b>\$1,089,922</b>	<b>\$1,580,380</b>	<b>\$1,356,397</b>
<b>Total Agency Summary</b>	<b>\$1,070,944</b>	<b>\$1,089,922</b>	<b>\$1,580,380</b>	<b>\$1,356,397</b>
Per Capita	\$4.72	\$4.80	\$6.96	\$5.88
*Total Staffing	11.00	11.00	11.00	11.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** The budget includes 100% funding for all filled positions and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn permanent full and part-time positions.

**Operating:** This budget reflects a decrease in operating accounts associated with reduction of one time expenses of \$350,000 associated with management and consultant services in FY2020.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$607,278	\$627,471	\$827,981	\$872,828
Overtime Permanent	—	—	—	—
Holiday Pay Permanent	38,933	38,013	—	—
Vacation Pay Permanent	56,373	62,952	—	—
Sick Leave Permanent	30,575	25,680	—	—
Civil Leave Permanent	248	367	—	—
Death Leave Permanent	3,004	—	—	—
FMLA Paid Parental Bonding	—	1,957	—	—
Part Time Salaries	25,938	27,302	42,652	32,526
Holiday Pay Part time	1,592	1,632	—	—
Vacation Pay Part time	2,550	2,123	—	—
Sick Leave Personal Part time	575	703	—	—
Death Leave Permanent Part time	—	236	—	—
Temporary Employee	—	10,880	—	—
Holiday Pay Temporary	—	1,120	—	—
Sick Leave Temporary	—	430	—	—
FICA	46,676	48,402	53,312	56,132
Retirement Contribution RSRS	134,671	116,942	152,346	226,673
Medcare FICA	11,157	11,502	12,468	13,128
Group Life Insurance	9,553	9,634	10,781	11,628
Health Care Active Employees	73,785	78,382	90,698	103,587
State Unemployment Insurance (SUI)	—	—	—	—
Health Savings Account	—	—	—	—
Bonus Pay	17,199	10,681	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs.	12	—	—	—
Laboratory and X-Ray Services	—	—	—	—
Management Services	1,964	37	372,700	22,700
Printing & Binding-External	220	—	1,000	1,000
Employee Parking Subsidy	—	—	—	—
Other Services	—	—	—	—
Office Supplies and Stationary	3,312	227	5,000	4,750
Express Delivery Services	—	—	—	—
Postal Services	7	12	100	100
Conference/Conventions	2,234	85	5,495	5,495
Membership Dues	50	309	1,400	1,400

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Employee Training	—	638	1,950	1,950
Equipment (Less Than \$5,000)	—	4,175	—	—
Internal Printing and Duplicating	—	334	—	—
License & Permits (Other Than Software)	—	—	—	—
DIT Charges (Billed from DIT Fund)	175	32	—	—
Equipment And Other Assets Expense	2,862	7,663	2,500	2,500
<b>Total General Fund</b>	<b>\$1,070,944</b>	<b>\$1,089,922</b>	<b>\$1,580,380</b>	<b>\$1,356,397</b>

*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*



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## MISSION STATEMENT

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

## VISION STATEMENT

The Electoral Board and Office of the General Registrar envision a community wherein all its citizens understand and are engaged in the selection process for the leaders who will be their voice in City, State, and Federal government.

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- To process 52,373 voter registration transactions in FY19 and 82,733 in FY20
- To respond to 100% of Freedom of Information Act requests within 5 business days
- To conduct 2 elections in FY19 and 3 elections in FY20

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01701	# of Voter Registration Transactions Processed	115,176	135,055	79,755	145,306
01702	# of Elections Conducted	2	2	3	3

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01701	General Registrar	\$337,558	\$436,149	\$512,774	\$1,859,433
01702	Electoral Board	1,114,333	1,145,598	1,719,352	2,430,564
	<b>Total General Fund Program</b>	<b>\$1,451,891</b>	<b>\$1,581,747</b>	<b>\$2,232,127</b>	<b>\$4,289,998</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$15,034	\$19,296	\$23,128	\$690,758
City Copy & Print Svcs (SV1001)	107	9,205	—	—
Elections Management (SV0603)	1,073,276	1,121,573	1,717,972	2,474,738
Financial Management (SV0908)	22,408	39,905	34,636	42,127
Fleet Management (SV1502)	2,850	2,841	2,200	2,575
Human Resources Mgmt (SV0806)	10,641	28,277	22,607	29,030
Mail Services (SV1010)	—	20,716	—	—
Records Management (SV2302)	20,592	20,348	21,299	23,168
Voter Registration (SV0605)	301,697	316,184	410,285	1,027,602
Default (000000)	5,284	3,402	—	—
<b>Total Service Level Budget</b>	<b>\$1,451,891</b>	<b>\$1,581,747</b>	<b>\$2,232,127</b>	<b>\$4,289,998</b>

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

## AGENCY FISCAL SUMMARY – GENERAL REGISTRAR\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$891,990	\$899,534	\$996,833	\$1,169,148
Operating	559,901	682,213	1,235,294	3,120,850
<b>Total General Fund</b>	<b>\$1,451,891</b>	<b>\$1,581,747</b>	<b>\$2,232,127</b>	<b>\$4,289,998</b>
<b>Total Agency Summary</b>	<b>\$1,451,891</b>	<b>\$1,581,747</b>	<b>\$2,232,127</b>	<b>\$4,289,998</b>
Per Capita	\$6.40	\$6.97	\$9.84	\$18.59
*Total Staffing	13.30	13.30	14.96	16.96

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes an increase of 2 FTEs to assist in addressing increased workload associated with no excuse absentee voting during and outside of the election cycle, and/or to assist in the supervision of satellite centers for in-person voting due to projected increases in voter turnout. Additional operational funds are proposed to supplement the proposed increase in staffing. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase of approximately \$1.6 million in FY2021 to address needs associated with critical anticipated costs related to the State mandate of no excuse absentee voting - both in person and via mail, the November presidential election, and relocation costs for a majority of the General Registrar's programmatic operations from City Hall, as well as current warehouse needs, to another site that is larger and more accessible. Specifically:

**November Presidential Election -**

Proposed increase of \$83k for additional contractual temps due to projected increase in voter registration workload;

**No Excuse Absentee Voting - 45 Days -**

Proposed increase of \$625k for additional contractual temps for the November, December (potential runoff), and June elections;

Proposed increase of \$24k for additional ballots and supplies and equipments;

**No Excuse Absentee Voting - Through Mail -**

Proposed increase of \$25k for additional contractual temps due to anticipated need to process additional applications, \$14.5k for central absentee officer costs, \$40k for additional postage, and \$11k for additional ballots;

**Office Relocation -**

Proposed increase of \$805k for associated relocation costs to move a majority of the General Registrar's programmatic operations and warehouse needs from City Hall to another more easily accessible and larger site.

In addition, this budget also includes increases to operating accounts in the amount of \$257k to provide funding for state-mandated redistricting, or the reapportioning of election districts. This includes approximately \$129k for printing/ mailing notices and \$128k for purchasing envelopes to mail the aforementioned notices to 173k registered voters.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$354,663	\$341,082	\$458,234	\$603,347
Overtime Permanent	78,759	86,552	24,261	41,017
Holiday Pay Permanent	15,438	14,829	—	—
Vacation Pay Permanent	10,367	23,155	—	—
Sick Leave Permanent	10,510	14,548	—	—
Compensatory Leave Permanent	—	116	—	—
Civil Leave Permanent	—	83	—	—
Death Leave Permanent	116	—	—	—
Part-time Salaries	106,787	114,991	178,256	134,107
Overtime Part-time	20,032	16,817	35,554	47,785
Holiday Pay Part-time	6,073	5,963	—	—
Vacation Pay Part-time	6,224	8,262	—	—
Sick Leave Personal Part-time	3,975	3,330	—	—
Death Leave Part-time	683	—	—	—
Temporary Employee	48,959	53,112	27,055	27,055
Overtime Temp	2,963	2,905	33,121	4,134
Holiday Pay Temporary	1,504	288	—	—
FICA	39,855	40,206	42,655	50,198
Medicare FICA	9,321	9,403	9,975	11,740

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Group Life Insurance	515	198	2,383	3,258
Constitutional Off VSRS Ret	47,839	45,623	53,705	77,952
Health Care Active Employees	110,813	110,249	131,633	168,553
State Unemployment Ins	5,095	3,402	—	—
Bonus Pay	11,497	4,420	—	—
<b>Operating Services</b>				
Contractor Construction Svcs	—	—	—	15,000
Public Info & Relations Svcs	10,114	15,209	23,236	28,422
Management Services	740	561	720	1,020
Cleaning/Janitorial Services	—	—	—	57,000
Equipment Repair & Maint	867	—	1,800	1,300
Mechanical Repair & Maint	—	—	1,000	—
Vehicle Repair and Maint	2,191	1,545	1,200	1,687
Printing & Binding - External	35,075	14,226	84,991	456,807
Moving & Relocation Services	—	—	—	45,000
Transportation Services	4,676	3,643	14,280	16,725
Mileage	1,910	1,097	2,451	2,451
Meals & Per Diem	1,844	2,883	3,352	5,150
Lodging	3,853	6,460	5,400	8,710
Property Rental Agreements	—	—	—	448,891
Residential Property Rental	547	42,401	41,754	7,800
Security/Monitoring Services	1,162	1,437	1,163	40,816
Contract & Temp Personnel	112,602	177,171	243,575	957,706
Food & Drink Services	184	—	—	—
Other Services	529	584	—	—
Election Services	226,932	246,128	481,315	436,505
Office Supplies & Stationary	23,141	14,309	64,804	202,971
Office/Building Decor	—	—	—	50,000
Maps	—	—	248	248
Janitorial Supplies	—	—	1,000	1,000
Books & Reference Material	82	—	82	82
Postal Services	12,129	25,337	67,480	126,183
Freight	156	1,421	—	—
Telecommunications Services	1,728	—	269	—
Conference/Conventions	3,263	1,025	2,657	4,784
Membership Dues	3,204	1,867	640	1,280
Employee Training	3,043	1,875	3,934	3,934
Computer Accessories	—	1,705	—	—
Equipment (Less Than \$5K)	—	3,600	13,592	26,279
Software License	62,555	62,555	52,760	67,665

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Electrical Service	3,347	4,022	4,209	—
Water & Sewer	4,240	3,846	4,140	—
Natural Gas	2,265	2,205	3,071	—
Warranty Fees	—	—	55,630	25,945
Fuel for Dept Owned Vehicles	539	886	1,000	888
Monthly Standing Costs	—	432	493	493
Internal Printing & Duplicating	11,422	13,861	38,648	42,415
DIT Charges (Billed from DIT Fund)	22,080	29,920	—	—
Equip & Other Assets Exp	—	—	—	20,000
Payment to Other Gov Agencies	3,481	—	14,400	15,693
<b>Total General Fund</b>	<b>\$1,451,891</b>	<b>\$1,581,747</b>	<b>\$2,232,127</b>	<b>\$4,289,998</b>

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## MISSION STATEMENT

The mission of the Department of Human Resources for the City of Richmond is to provide high quality collaborative services that add value to our diverse and inclusive organization that is fair, consistent, and policy compliant.

## VISION STATEMENT

The vision of the Department of Human Resources for the City of Richmond is to be an employer of choice that delivers results-oriented innovative services.

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- Reduce the City of Richmond's turnover rate
- Increase the number of and areas of online training courses available to employees by launching additional citywide training programs geared toward employee development
- Centralize all HR functions and fully transition department HR Liaisons to DHR organizational and reporting structure
- Review and recommend revisions to Administrative Regulations annually to ensure accuracy and relevance
- Increase the number of education sessions on financial literacy as well as health and wellness factors

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01201	# of random tests given annually	NA	1,263	1,069	1,069
01202	Turnover rate ≤ 10%	10.60%	12.10%	≤ 10%	15%
01203	% of employees utilizing wellness program per month	14%	14%	10%	10%
01204	# of personnel board meetings scheduled and presided over	8	4	10	15
01205	# of surveys used to bench mark City class and comp	NA	10	3	3
01206	# of employee recognition programs delivered	1	6	10	10
01207	% increase in the # of training sessions in the areas of compliance, policies, procedures, and overall best practice	300%	300%	300%	400%
01208	# of LMS courses offered	NA	1,700	2,520	2,520



## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01201	HR Management	\$497,847	\$683,940	\$1,083,159	\$1,501,616
01202	Recruitment, Selection and Retention	385,003	444,620	507,628	1,592,438
01203	Benefits Administration	256,892	162,992	316,577	120,960
01204	Employee Relations	177,135	191,404	410,763	372,929
01205	Classification & Compensation	297,694	69,179	193,069	116,306
01206	Administrative Support Services	667,170	687,489	261,178	736,955
01207	Training & Development	382,094	437,601	203,749	105,665
01208	Operations	368,481	375,015	534,606	436,119
	<b>Total General Fund Program</b>	<b>\$3,032,316</b>	<b>\$3,052,240</b>	<b>\$3,510,729</b>	<b>\$4,982,989</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	901,507	1,137,673	1,327,875	1,820,639
Benefits Administration (SV0802)	219,217	199,229	307,709	327,989
Cap Improvement Plan (CIP) Mgmt (SV0906)	—	2,860	—	—
City Copy & Print Services (SV1001)	—	6,003	—	—
Compensation & Classification (SV0803)	319,420	66,141	231,900	119,996
Customer Service (SV0302)	60,053	(41,191)	—	—
Employee Performance Mgmt (SV0804)	—	250	—	—
Employee Relations (SV0805)	169,492	215,558	460,071	331,431
Employee Training & Develop. (SV1201)	359,204	398,195	189,749	270,391
Human Resources Management (SV0806)	607,691	614,279	545,739	541,491
Mail Services (SV1010)	—	3,205	—	—
Recruit, Select, & Retention Svcs. (SV0807)	302,494	352,496	366,817	1,516,848
Wellness Program (SV1204)	81,463	95,022	80,869	54,205
Default (000000)	11,774	2,520	—	—
<b>Total Service Level Budget</b>	<b>\$3,032,316</b>	<b>\$3,052,240</b>	<b>\$3,510,729</b>	<b>\$4,982,989</b>

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

## AGENCY FISCAL SUMMARY – HUMAN RESOURCES\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>	\$2,358,926	\$2,426,992	\$2,825,183	\$4,241,510
<b>Operating</b>	673,389	625,248	685,546	741,479
<b>Total General Fund</b>	<b>\$3,032,316</b>	<b>\$3,052,240</b>	<b>\$3,510,729</b>	<b>\$4,982,989</b>
<b>Special Fund</b>	2,082	—	—	—
<b>Total Agency Summary</b>	<b>\$3,034,398</b>	<b>\$3,052,240</b>	<b>\$3,510,729</b>	<b>\$4,982,989</b>
<b>Per Capita</b>	<b>\$13.37</b>	<b>\$13.45</b>	<b>\$15.47</b>	<b>\$21.60</b>
<b>*Total Staffing</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>53.50</b>

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Due to the pursuit of continuous efficiency, Human Resource liaison functions were transferred from multiple departments to the Department of Human Resources, resulting in an increase of 15 FTEs within this budget. Also, this budget includes an additional part-time FTE.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase in operating accounts related to public safety recruitment.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$1,400,820	\$1,380,120	\$2,030,513	\$2,912,519
Overtime Permanent	4,387	1,862	—	—
Holiday Pay Permanent	77,766	83,344	—	—
Shift Other Differential Perm	—	(305)	—	—
Vacation Pay Permanent	77,439	122,843	—	—
Sick Leave Permanent	42,964	43,523	—	—
Civil Leave Permanent	304	45	—	—
Death Leave Permanent	2,365	2,923	—	—
FMLA Paid Parental Adopt/Foster Care	—	3,558	—	—
Part time Salaries	—	823	—	42,432
Holiday Pay Part time	—	206	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Vacation Pay Part time	—	—	—	—
Sick Leave Personal Part time	—	—	—	—
Temporary Employee	68,284	104,020	—	—
Overtime Temp	465	1,390	—	—
Holiday Pay Temporary	3,678	5,952	—	—
Sick Leave Temporary	307	640	—	—
Funeral Leave Temp	231	—	—	—
FICA	101,149	104,096	125,096	183,207
Retirement Contribution RSRS	267,655	297,543	332,437	660,482
Medcare FICA	23,656	24,352	29,255	42,847
Group Life Insurance	10,313	11,182	12,572	20,353
Health Care Active Employees	228,496	232,656	295,310	379,671
State Unemployment Ins	11,524	2,398	—	—
Health Savings Account	4,250	3,821	—	—
Bonus Pay	32,873	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs.	5,946	(6,949)	127,983	112,100
Information & Research Svcs.	—	—	—	—
Management Services	460,586	465,895	372,520	352,410
Education & Training Services	—	—	—	—
Equipment Repair & Maint.	3,709	2,180	5,140	10,380
Mileage	225	29	—	—
Contract & Temp Personnel	—	—	—	—
Food & Drinks	1,100	—	—	—
Other Services	1,250	875	5,012	5,000
Office Supplies & Stationary	11,553	6,954	14,808	15,889
Multimedia Products	1,297	—	—	—
Postal Services	1,093	1,649	6,465	8,224
Membership Dues	45	743	3,165	11,658
Employee Training	71,739	51,335	4,128	4,128
Software	6,110	1,688	1,825	3,690
Internal Printing & Duplicating	—	5,734	—	—
Medical Services	107,586	85,907	144,500	218,000
DIT Charges (Billed from DIT Fund)	1,152	9,208	—	—
<b>Total General Fund</b>	<b>\$3,032,316</b>	<b>\$3,052,240</b>	<b>\$3,510,729</b>	<b>\$4,982,989</b>

**MISSION STATEMENT**

The Inspector General's Office strives to detect and prevent fraud, waste, and abuse and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

**VISION STATEMENT**

To be a highly effective organization that promotes positive change throughout the City of Richmond Government with a professional and skilled team that strives for continuous improvement.

**DEPARTMENT OVERVIEW**

The department originally began as part of the City Auditor's Office. In FY2019, the City Charter was updated and the Inspector General's Office became an independent office.

**DEPARTMENT OBJECTIVES**

- Conduct inspections and investigations
- Provide professional investigations and inspections that will have positive effects to promote change and policy efficiency
- Provide assistance to all Departments and the citizens of Richmond

**PERFORMANCE MEASURES**

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01101	# of cases received	NA	25	60	75
01101	# of allegations substantiated and reports issues	NA	4	10	14
01101	# of fraud prevention training presentations	NA	10	15	24

**GENERAL FUND PROGRAM BUDGETS**

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01101	Inspector General	\$—	\$215,556	\$531,886	\$624,044
	<b>Total General Fund Program</b>	<b>\$—</b>	<b>\$215,556</b>	<b>\$531,886</b>	<b>\$624,044</b>

**SERVICE LEVEL BUDGETS\***

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
City Copy & Print Services (SV1001)	\$—	\$1,473	\$—	\$—
Investigations (SV2202)	—	214,083	531,886	624,044
<b>Total Service Level Budget</b>	<b>\$—</b>	<b>\$215,556</b>	<b>\$531,886</b>	<b>\$624,044</b>

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

## AGENCY FISCAL SUMMARY – INSPECTOR GENERAL\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$—	\$197,656	\$473,624	\$565,782
Operating	—	17,901	58,262	58,262
<b>Total General Fund</b>	<b>\$—</b>	<b>\$215,556</b>	<b>\$531,886</b>	<b>\$624,044</b>
<b>Total Agency Summary</b>	<b>\$—</b>	<b>\$215,556</b>	<b>\$531,886</b>	<b>\$624,044</b>
Per Capita	\$—	\$0.95	\$2.34	\$2.70
*Total Staffing	0.00	4.00	4.00	4.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** There are no major operating changes to this budget.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$—	\$138,167	\$338,097	\$374,572
Holiday Pay Permanent	—	9,541	—	—
Vacation Pay Permanent	—	7,783	—	—
Sick Leave Permanent	—	7,899	—	—
Civil Leave Permanent	—	—	—	—
Death Leave Permanent	—	—	—	—
Temporary Employee	—	—	—	—
FICA	—	9,699	19,880	23,223
Retirement Contribution RSRS	—	11,848	89,515	140,157
Medicare FICA	—	2,268	4,650	5,431
Group Life Insurance	—	2,027	4,135	4,952
Health Care Active Employees	—	8,422	17,347	17,446
State Unemployment Insurance (SUI)	—	—	—	—
Health Savings Account	—	—	—	—
Bonus Pay	—	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	—	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Media Services (Advertising)	—	—	—	—
Information & Research Svcs	—	—	—	—
Management Services	—	562	5,962	6,000
Mileage	—	—	125	1,000
Security/Monitoring Services	—	2,830	2,100	2,917
Office Supplies And Stationary	—	2,067	3,200	4,500
Books and Reference Materials	—	—	500	500
Express Delivery Services	—	—	—	—
Postal Services	—	16	100	200
Telecommunications Services	—	—	—	—
Conference/Conventions	—	1,541	5,700	14,945
Membership Dues	—	430	1,500	1,500
Employee Training	—	5,124	8,175	20,000
Software	—	—	30,000	5,000
Computer Accessories	—	612	—	—
Appliances	—	—	—	—
Equipment (Less Than \$5K)	—	3,160	600	1,200
Small Tools	—	—	—	—
Software License	—	—	—	—
License & Permits (Other Than Software)	—	85	300	500
DIT Charges (Billed from DIT Fund)	—	1,473	—	—
<b>Total General Fund</b>	<b>\$—</b>	<b>\$215,556</b>	<b>\$531,886</b>	<b>\$624,044</b>

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## MISSION STATEMENT

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. Sec. 5.01. of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides strategic 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.

"The City of Richmond will be a professional, accountable and compassionate government that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens"- Mayor Levar M. Stoney

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

The One Richmond agenda consists of four related goals:

- Improving the quality of public education and the lives of children and families in Richmond using a holistic approach;
- Promoting social and economic inclusion of those who have been left out of our City's prosperity, through inclusive economic development and community wealth building strategies;
- Promoting public safety in all our neighborhoods; and,
- Providing high-quality public services to all residents while being wise stewards of our City's infrastructure and natural resources.

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
08501	Create RVA Education Compact	Complete	Complete	Complete	Complete
08501	Increase citizen Satisfaction Rate	5% Increase	5% Increase	5% Increase	5% Increase
08501	% Completion of Performance Audit In first 100 days as Mayor	100%	NA	NA	NA
08501	Increase Bond Rating to AAA	AA+	AA+	AA+	AA+

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
08501	Mayor's Office	\$1,032,506	\$1,166,739	\$1,012,112	\$1,224,777
	<b>Total General Fund Program</b>	<b>\$1,032,506</b>	<b>\$1,166,739</b>	<b>\$1,012,112</b>	<b>\$1,224,777</b>



## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$849,434	\$1,000,918	\$862,524	\$1,044,681
City Copy & Print Services (SV1001)	—	944	—	—
Community Outreach (SV2101)	43,231	32,583	37,710	44,406
Customer Service (SV0302)	101,338	88,460	68,230	82,116
Legislative Services (SV0604)	32,923	33,894	43,649	53,575
Mail Services (SV1010)	—	113	—	—
Fleet Management (SV1502)	16	—	—	—
Public Relations (SV2104)	—	—	—	—
Default (000000)	5,564	9,828	—	—
<b>Total Service Level Budget</b>	<b>\$1,032,506</b>	<b>\$1,166,739</b>	<b>\$1,012,112</b>	<b>\$1,224,777</b>

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

## AGENCY FISCAL SUMMARY - MAYOR'S OFFICE\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$940,296	\$1,085,828	\$944,965	\$1,161,202
Operating	92,211	80,911	67,147	63,575
<b>Total General Fund</b>	<b>\$1,032,506</b>	<b>\$1,166,739</b>	<b>\$1,012,112</b>	<b>\$1,224,777</b>
Special Fund	11,123	114,525	117,000	—
<b>Total Agency Summary</b>	<b>\$1,043,629</b>	<b>\$1,281,264</b>	<b>\$1,129,112</b>	<b>\$1,224,777</b>
Per Capita	4.60	5.65	4.98	5.31
*Total Staffing	9.50	10.00	10.00	9.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a minor reduction in operating accounts.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$549,537	\$630,875	\$654,217	\$758,745
Overtime Permanent	—	8,521	—	—
Holiday Pay Permanent	29,764	35,762	—	—
Vacation Pay Permanent	10,933	24,991	—	—
Sick Leave Permanent	1,816	3,416	—	—
Death Leave Permanent	—	692	—	—
Part-time Salaries	36,630	923	—	—
Holiday Pay Part-time	602	—	—	—
Vacation Pay Part Time	—	4,021	—	—
Temporary Employee	32,818	52,949	—	—
Overtime Temp	1,772	585	—	—
Holiday Pay Temporary	1,368	1,901	—	—
Sick Leave Temporary	139	77	—	—
Funeral Leave Temp Employee	360	—	—	—
Earned HOL Pay-Temporary	90	—	—	—
FICA	39,734	44,937	40,562	47,042
Retirement Contribution RSRS	146,976	164,041	158,896	255,930
Medicare FICA	9,527	10,834	9,486	11,002
Group Life Insurance	7,450	8,603	8,218	9,766
Health Care Active Employees	67,110	80,809	73,586	78,717
State Unemployment Ins	—	9,828	—	—
Health Savings Account	750	2,063	—	—
Bonus Pay	2,918	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	208	3,000	5,000	4,000
Information & Research Svcs	740	—	9,224	7,724
Management Services	—	—	2,000	1,750
Education & Training Services	4,900	2,038	—	—
Transportation Services	16	—	—	—
Contract & Temp Personnel	3,790	10,865	852	852
Food & Drinks	6,003	1,433	—	—
Office Supplies & Stationary	8,830	13,797	9,372	9,372
Cable	513	419	—	—
Postal Services	440	144	500	500
Conference/Conventions	30,561	42,054	12,335	12,335
Magazine/Newspaper Subscri	957	478	1,930	1,430
Membership Dues	34,684	—	18,503	18,503
Employee Training	—	—	822	500

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Software	—	—	2,000	2,000
Internal Printing & Duplicating	—	206	—	—
DIT Charges (Billed from DIT Fund)	569	1,057	—	—
Equip & Other Assets Exp	—	5,419	4,609	4,609
<b>Total General Fund</b>	<b>\$1,032,506</b>	<b>\$1,166,739</b>	<b>\$1,012,112</b>	<b>\$1,224,777</b>

## MISSION STATEMENT

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

## VISION STATEMENT

The mission of the Office of Minority Business Development (OMBD) is to facilitate greater economic and social equity in our community through the pursuit of parity in the amount the City of Richmond spends to procure goods and services using taxpayer dollars and user fees.

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- Increase technical assistance activities
- Implement new software that will help identify minority businesses
- Identify procurement opportunities
- Assist in the preparation of MBE/ESB to qualify for lending opportunities

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
03401	Monthly Walk-ins and appointments for face to face	413	400	500	500
03402	Students attending Technical Assistance Courses/Business Planning and Development sessions	312	319	400	600
03403	% MBE/ESB Business Investment \$ MBE/ESB Spending	8% \$24,473,488	10% \$28,396,484	13% \$33,000,000	13% \$33,000,000

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
03401	OMBD Administration	\$382,731	\$435,781	\$310,259	\$768,375
03402	OMBD- Business/Project Development	359,762	291,720	398,923	385,110
03403	OMBD -Contract Administration	43,616	19,268	17,827	21,647
	<b>Total General Fund Program</b>	<b>\$786,109</b>	<b>\$746,768</b>	<b>\$727,010</b>	<b>\$1,175,132</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$125,950	\$140,693	\$46,238	\$181,400
Billing & Collections (SV0904)	—	38,020	—	60,134
City Copy & Print Services (SV1001)	—	470	—	—
Contract Administration (SV0907)	205,116	241,898	203,875	423,063
Financial Management (SV0908)	—	—	—	—
Fleet Management (SV1502)	15	43	—	—
Mail Services (SV1010)	—	384	—	—
Minority Business Development (SV0407)	239,471	142,435	112,235	270,190
Project Management (SV1012)	104,206	88,953	100,177	113,978
Strategic Planning & Analysis (SV0913)	110,216	93,871	264,485	126,366
Default (000000)	1,134	—	—	—
<b>Total Service Level Budget</b>	<b>\$786,109</b>	<b>\$746,768</b>	<b>\$727,010</b>	<b>\$1,175,132</b>

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

## AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$694,129	\$587,808	\$669,794	\$1,028,482
Operating	91,980	158,960	57,216	146,650
<b>Total General Fund</b>	<b>\$786,109</b>	<b>\$746,768</b>	<b>\$727,010</b>	<b>\$1,175,132</b>
<b>Total Agency Summary</b>	<b>\$786,109</b>	<b>\$746,768</b>	<b>\$727,010</b>	<b>\$1,175,132</b>
Per Capita	\$3.46	\$3.29	\$3.20	\$5.09
*Total Staffing	8.04	8.04	9.00	10.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes an increase of one FTE transferred from Housing and Community Development. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects increases in FY2021 of: \$50,000 for rental/lease payments, \$6,240 for parking, and \$33,694 for a software contract.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$414,420	\$322,862	\$471,081	\$709,456
Overtime Permanent	—	—	—	—
Holiday Pay Permanent	24,383	20,187	—	—
Shift Other Differential Perm	—	—	—	—
Vacation Pay Permanent	30,576	38,554	—	—
Sick Leave Permanent	17,457	29,695	—	—
Civil Leave Permanent	—	72	—	—
Death Leave Permanent	—	(1,429)	—	—
Temporary Employee	1,807	1,110	—	—
Holiday Pay Temporary	—	—	—	—
Sick Leave Temporary	69	—	—	—
Funeral Leave Temporary	—	—	—	—
FICA	28,879	23,709	28,838	43,986
Retirement Contribution RSRS	93,195	91,672	94,156	150,238
Medicare FICA	6,942	5,710	6,743	10,287
Group Life Insurance	5,666	4,238	5,203	5,831
Health Care Active Employees	58,759	50,456	63,772	108,684
Education Pay	—	972	—	—
State Unemployment Ins	—	—	—	—
Bonus Pay	11,976	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	2,675	9,868	7,400	4,500
Management Services	4,400	9,353	10,000	10,000
Transportation Services	15	43	—	—
Employee Parking Subsidy	—	—	—	6,240
Property Rental Agreements	—	—	—	50,000
Contract & Temp Personnel	49,136	35,810	9,845	14,745
Office Supplies & Stationary	6,977	6,265	6,930	6,430
Office/Building Decor	—	2,621	—	—
Advertising & Publicity Supplies	1,134	—	2,000	2,000
Postal Services	540	121	800	400
Conference/Conventions	1,350	5,530	2,651	651
Magazine/Newspaper Subscri	165	281	285	285
Membership Dues	450	550	782	725
Employee Training	7,837	14,873	4,079	2,716
Software	3,270	61,177	8,970	42,664
Equipment (Less Than \$5,000)	—	8,201	—	—
Business Dev Assistance	298	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Internal Printing & Duplicating	5,024	40	2,474	2,474
DIT Charges (Billed from DIT Fund)	526	854	—	—
Equip & Other Assets Exp	8,185	3,375	1,000	2,820
<b>Total General Fund</b>	<b>\$786,109</b>	<b>\$746,768</b>	<b>\$727,010</b>	<b>\$1,175,132</b>

**MISSION STATEMENT**

The Office of the Press Secretary speaks for the Mayor and City administration and serves as the media relations conduit between the executive branch of City government and the public. The Office is the primary contact for the news media and serves as the communications and public relations adviser to the Mayor.

**VISION STATEMENT**

To promote Richmond, the City government, and its initiatives; and to proactively keep residents and the public informed and aware of important city information impacting the lives of those who live in, work in, or visit Richmond.

**DEPARTMENT OVERVIEW**

In an ongoing attempt to keep residents informed of municipal operations, the Office produces a wide variety of communication materials that include a newly launched website (2020), numerous electronic and print publications, press releases, video public service announcements (PSAs), and communications and public relations content. The Office also informs the public through media interviews, government cable channel (Channel 17), and various social media platforms.

**DEPARTMENT OBJECTIVES**

- Continually innovate, enhance, and improve public communications and the means by which to inform the public of municipal operations and initiatives
- Promote the Richmond brand to assist City departments responsible for economic development, tourism, and growing the Richmond economy
- Further the “One Richmond” initiative to build a city that works together to improve public education, public safety, and the quality of life of Richmond residents

**PERFORMANCE MEASURES**

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
03701	# of Programs produced on Channel 17 annually	90	90	100	100
	# of Followers, Fans, or Subscribers to the City’s Social Media Websites	50,000 Twitter/ 2,500 Facebook	67,000 Twitter/ 3,850 Facebook	60,000 Twitter/ 5,000 Facebook	70,000 Twitter/ 5,500 Facebook
	% OF FOIA requests responded to within mandatory time frames prescribed by State law	100%	100%	100%	100%

**GENERAL FUND PROGRAM BUDGETS**

Programs Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
03701	Press Secretary, Communications, Media Relations and Marketing	\$479,547	\$484,119	\$512,644	\$574,240
	<b>Total General Fund Program</b>	<b>\$479,547</b>	<b>\$484,119</b>	<b>\$512,644</b>	<b>\$574,240</b>



**SERVICE LEVEL BUDGETS\***

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$69,421	\$65,612	\$76,325	\$78,642
City Copy & Print Services (SV1001)	—	227	—	—
Electronic Media Oversight & Tech (SV2102)	62,186	61,845	66,121	73,676
Financial Management (SV0908)	74,002	74,096	75,635	144,788
Fleet Management (SV1502)	203	—	—	—
Mail Services (SV1010)	162	14	—	—
Mayor's Youth Academy (SV1202)	—	6,265	—	—
Public Info and Community Outreach (SV2100)	—	—	—	—
Public Info and Media Relations (SV2103)	132,593	125,759	139,015	126,720
Public Relations (SV2104)	139,448	150,052	155,548	150,414
Default (000000)	1,533	250	—	—
<b>Total Service Level Budget</b>	<b>\$479,547</b>	<b>\$484,119</b>	<b>\$512,644</b>	<b>\$574,240</b>

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

**AGENCY FISCAL SUMMARY - PRESS SECRETARY'S OFFICE\***

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$425,247	\$435,178	\$445,326	\$507,922
Operating	54,300	48,941	67,318	66,318
<b>Total General Fund</b>	<b>\$479,547</b>	<b>\$484,119</b>	<b>\$512,644</b>	<b>\$574,240</b>
Special Fund	207,156	735,512	150,000	150,000
<b>Total Agency Summary</b>	<b>\$686,703</b>	<b>\$1,219,631</b>	<b>\$662,644</b>	<b>\$724,240</b>
Per Capita	\$3.03	\$5.37	\$2.92	\$3.14
*Total Staffing	6.00	6.00	6.00	6.00

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

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions as well as rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a minor reduction in operating accounts.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$314,507	\$305,588	\$351,045	\$407,534
Overtime Permanent	470	1,721	—	—
Holiday Pay Permanent	17,042	18,363	—	—
Vacation Pay Permanent	3,714	10,893	—	—
Sick Leave Permanent	1,483	4,484	—	—
FMLA Paid Parental Bonding	—	1,077	—	—
Temporary Employee	1,260	7,557	—	—
Overtime Temporary	—	42	—	—
Holiday Pay Temporary	—	320	—	—
FICA	21,064	20,885	21,765	25,267
Retirement Contribution RSRS	17,223	17,015	17,552	20,377
Medcare FICA	4,926	4,884	5,091	5,909
Group Life Insurance	3,600	3,620	3,749	3,537
Health Care Active Employees	31,490	37,978	46,125	45,298
Health Savings Account (HSA) Expense-Employer	750	750	—	—
Bonus Pay	7,718	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	22,959	24,708	21,636	21,636
Photographic Services	586	1,936	2,500	2,500
Information & Research Svcs	6,531	487	8,000	8,000
Equipment Repair & Maint	1,776	1,248	5,277	5,277
Transportation Services	203	—	—	—
Contract & Temp Personnel	—	—	2,126	2,126
Food & Drinks	550	708	1,000	1,000
Office Supplies & Stationary	8,124	2,296	3,121	2,121
Advertising Supplies	2,040	4,043	4,188	4,188
Photographic Supplies	—	—	—	—
Cable	186	234	241	241
Postal Services	62	25	50	50
Conference/Conventions	7,635	8,854	6,844	6,844
Magazine/Newspaper Subscri	530	610	780	780
Membership Dues	1,203	—	539	539
Employee Training	230	3,552	965	965
Computer Accessories	899	—	—	—
License & Permits (Other Than Software)	—	—	5,128	5,128
Internal Printing & Duplicating	662	—	4,923	4,923
DIT Charges (Billed from DIT Fund)	124	240	—	—
<b>Total General Fund</b>	<b>\$479,547</b>	<b>\$484,119</b>	<b>\$512,644</b>	<b>\$574,240</b>

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*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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## MISSION STATEMENT

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

## VISION STATEMENT

To protect the public by preparing court-involved youth to be successful citizens. We strive in all work to meet the needs of our youth and staff in the areas of safety, connection, purpose, and fairness.

## DEPARTMENT OVERVIEW

The 13th District Court Service Unit 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, juvenile probation and parole communication supervision, and monitors court-ordered services for juvenile offenders. CSU operations address public safety, a strategic priority area of the City of Richmond.

## DEPARTMENT OBJECTIVES

- Decrease recidivism among juvenile and adult criminal offenders by increasing cognitive thinking skills
- Ensure probation and parole case contact compliance by meeting the Department of Juvenile Justice standards
- Divert juvenile delinquency/status offense intakes to appropriate diversion programs as guided by the YASI assessment tool

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
05501	# of Total Intake Complaints (includes juvenile delinquency & domestic relations, see footnote*)	5,495	5,105	5,666	TBD
	# of Person Felony Complaints (see footnote**)	197	139	143	TBD

\*Juvenile delinquency complaints include all felonies, misdemeanors, violations of probation/parole, weapons, narcotics and status offenses.

\*Domestic Relation complaints include custody, visitation, child support, domestic violence, paternity, etc.

\*\*Person Felony Complaints have increase-these complaints include but are not limited to all murders, malicious wounding, armed robberies, etc.

## GENERAL FUND PROGRAM BUDGETS

Program Number	Description	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
05501	Probation Services (CSU)	\$206,242	\$210,023	\$220,612	\$238,920
	<b>Total General Fund Program</b>	<b>\$206,242</b>	<b>\$210,023</b>	<b>\$220,612</b>	<b>\$238,920</b>



## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Case Management (SV2403)	\$40,599	\$41,083	\$43,229	\$51,717
Court Services (SV1302)	18,214	—	53,016	16,755
Facilities Management (SV2006)	—	43,617	—	35,548
Fleet Management (SV1502)	31,353	27,663	8,000	7,954
Probation Services (SV1304)	75,241	55,303	67,313	69,404
Youth Services (SV2424)	40,835	41,098	49,054	57,542
Default (000000)	—	1,259	—	—
<b>Total Service Level Budget</b>	<b>\$206,242</b>	<b>\$210,023</b>	<b>\$220,612</b>	<b>\$238,920</b>

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

## AGENCY FISCAL SUMMARY - 13th DISTRICT COURT SERVICES UNIT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$81,192	\$82,161	\$86,458	\$103,434
Operating	125,049	127,862	134,154	135,486
<b>Total General Fund</b>	<b>\$206,242</b>	<b>\$210,023</b>	<b>\$220,612</b>	<b>\$238,920</b>
<b>Total Agency Summary</b>	<b>\$206,242</b>	<b>\$210,023</b>	<b>\$220,612</b>	<b>\$238,920</b>
Per Capita	\$0.91	\$0.93	\$0.97	\$1.04
*Total Staffing	1.00	1.00	1.00	1.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** There are no major operating changes to this budget.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$40,075	\$38,228	\$48,038	\$48,999
Holiday Pay Permanent	2,398	2,547	—	—
Vacation Pay Permanent	2,009	4,114	—	—
Sick Leave Permanent	1,166	1,768	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Death Leave Permanent	533	—	—	—
FICA	2,846	2,802	2,978	3,038
Retirement Contribution RSRS	22,047	23,382	25,681	41,311
Medcare FICA	665	655	697	710
Group Life Insurance	240	241	250	265
Health Care Active Employees	8,059	8,422	8,814	9,112
Bonus Pay	1,154	—	—	—
<b>Operating Services</b>				
Building Repair & Maint Services	2,050	—	595	—
Cleaning/Janitorial Services	39	232	—	—
Electrical Repair & Maint Services	—	—	40	—
Equipment Repair & Maint	8,648	1,156	1,100	1,100
Pest Control Services	—	—	28	—
Mechanical Repair & Maint	—	—	50	—
Vehicle Repair & Maint	13,452	10,038	5,000	8,755
Transportation Services	1,050	—	800	800
Property Rental Agreements	19,050	32,145	—	35,548
Residential Property Rental	10,688	—	35,548	—
Security/Monitoring Services	7,402	11,163	10,925	10,925
Contract & Temp Personnel	33,178	35,263	34,000	35,500
Food & Drinks Svcs	1,992	2,026	1,100	1,100
Office Supplies & Stationary	5,227	8,085	5,825	5,825
Office/Building Decor	—	475	—	—
Psychiatric Test Therapy Supp	879	—	400	400
Membership Dues	20	20	—	—
Employee Training	2,448	617	3,000	2,213
Equipment (Less Than \$5K)	—	4,467	—	—
Electric Service	—	—	5,745	5,745
Refuse & Recycling Expenses	—	—	85	85
Carwash	1,013	956	—	—
Fuel for Dept Owned Vehicles	3,963	3,258	7,500	5,123
Monthly Standing Costs	5,985	6,413	6,413	6,413
Auto Expenses Charged by Fleet	7,954	7,954	8,000	7,954
Equip & Other Assets Exp	13	3,594	8,000	8,000
<b>Total General Fund</b>	<b>\$206,242</b>	<b>\$210,023</b>	<b>\$220,612</b>	<b>\$238,920</b>

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*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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## MISSION STATEMENT

The Circuit Court Clerk's Office strives to provide quality, professional service to the public and participants of the judiciary system in a timely and cost-effective manner with courtesy and impartiality. The Clerk's focus includes being accessible to all parties requiring the use of the court system; assisting individuals by providing procedures and guidance, if appropriate; providing administrative support to the Court; recording accurate and reliable information; creating and preserving the Court's records and maintaining the Court's financial accounts.

We aim to continually advance our use of technology, creating an atmosphere that is user-friendly to the citizens, officers of the Court, and representatives of other agencies. The Clerk collects several million dollars in local and state fees and taxes annually.

## VISION STATEMENT

The Richmond Circuit Court Clerk's office will be fair and impartial. Our vision is to treat court users with dignity, courtesy, and respect. We will provide accessible services to the community and court users and seek to resolve matters efficiently while providing quality service. We will seek to employ innovative practices and procedures to serve the community and court users better and strive to maintain an adequate and safe courthouse.

## DEPARTMENT OVERVIEW

The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Clerk's office and the Court are processed and maintained as prescribed by law.

## DEPARTMENT OBJECTIVES

- Ensure the efficient and mannerly processing of filings, applications, recordings and trials as prescribed by law
- Ensure accessibility of our offices to all individuals (public, counsel, representatives of many various agencies, etc.) in a courteous and professional manner
- To continue to use technology to advance our levels of customer service and maintenance of our court records

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01302	# of Civil Cases	5,286	TBD	TBD	TBD
	# of Criminal Cases	5,755	TBD	TBD	TBD

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01302	Judiciary-Circuit Ct.	\$3,758,705	\$3,769,349	\$4,116,191	\$4,144,975
	<b>Total General Fund Program</b>	<b>\$3,758,705</b>	<b>\$3,769,349</b>	<b>\$4,116,191</b>	<b>\$4,144,975</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$163,381	\$171,428	\$163,601	\$189,625
City Copy & Print Services (SV1001)	—	1,803	2,000	5,500
Clerk of Court (SV1306)	2,510,473	2,505,269	2,771,081	2,795,082
Court Services (SV1302)	919,978	918,421	1,008,662	974,127
Financial Management (SV0908)	164,873	167,365	170,848	180,640
Legal Counsel (SV1601)	—	5,355	—	—
Mail Services (SV1010)	—	293	—	—
Default (000000)	—	(583)	—	—
<b>Total Service Level Budget</b>	<b>\$3,758,705</b>	<b>\$3,769,349</b>	<b>\$4,116,191</b>	<b>\$4,144,975</b>

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

## AGENCY FISCAL SUMMARY - CIRCUIT COURT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$3,591,715	\$3,576,226	\$3,873,099	\$3,903,121
Operating	166,989	193,124	243,092	241,854
<b>Total General Fund</b>	<b>\$3,758,705</b>	<b>\$3,769,349</b>	<b>\$4,116,191</b>	<b>\$4,144,975</b>
Special Fund	46,799	204,491	415,000	465,000
<b>Total Agency Summary</b>	<b>\$3,805,504</b>	<b>\$3,973,840</b>	<b>\$4,531,191</b>	<b>\$4,609,975</b>
Per Capita	\$16.77	\$17.51	\$19.97	\$19.98
*Total Staffing	55.00	55.00	55.00	54.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions, as well as rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** There are no major operating changes to this budget.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services				
Full-time Permanent	\$2,156,086	\$2,153,980	\$2,571,280	\$2,576,136
Overtime Permanent	—	—	10,192	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Holiday Pay Permanent	146,228	141,348	—	—
Vacation Pay Permanent	130,082	121,160	—	—
Part-time Salaries	183,579	200,995	243,517	241,722
Holiday Pay Part-time	10,493	11,831	—	—
Temporary Employee	5,170	2,515	5,000	5,000
FICA	156,551	154,620	175,598	175,017
Medcare FICA	36,784	36,339	41,068	40,932
Group Life Insurance	17,810	17,382	18,586	19,234
Constitutional Off VSRS Ret	301,862	282,670	301,617	332,837
Health Care Active Employees	434,459	452,636	506,242	512,244
State Unemployment Ins	—	—	—	—
Health Savings Account Expense	—	750	—	—
Bonus Pay	12,612	—	—	—
<b>Operating Services</b>				
Auditing Services - External	2,395	—	2,500	3,000
Professional Painting Services	—	—	6,000	4,000
Information & Research Svcs	3,845	3,545	10,000	10,000
Management Services	1,308	1,239	3,600	4,000
Electrical Repair and Maint Svcs	—	—	—	3,500
Equipment Repair & Maint	4,942	9,530	5,674	5,674
Moving & Relocation Services	2,050	1,051	3,000	2,500
Transportation Services	6,027	3,431	6,550	6,550
Meals and Per Diem	—	369	400	—
Lodging	—	441	500	—
Equipment Rental	3,412	4,151	4,550	4,550
Security/Monitoring Services	442	—	—	—
Food & Drinks	5,305	4,654	5,400	5,400
Jury Fees	62,209	71,482	87,330	87,330
Office Supplies & Stationary	18,000	13,843	17,500	17,500
Employee Appreciation Events And Awards	—	708	750	750
Books & Reference Material	25,038	25,955	25,000	26,000
Electrical Supplies	4,015	—	—	—
Paint & Paint Supplies	—	48	—	—
Postal Services	18,650	23,025	20,265	24,000
Conference/Conventions	1,048	510	1,500	2,400
Membership Dues	530	—	2,000	1,500
Employee Training	283	1,047	1,500	1,500
Software	173	173	250	200
Appliances	—	400	—	—
Equipment (Less Than \$5,000)	1,614	612	10,953	6,500



Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Electric Service	—	901	592	—
Paper Products	—	—	200	—
Internal Printing & Duplicating	787	1,386	2,000	5,500
DIT Charges (Billed from DIT Fund)	342	7,450	—	—
Equip & Other Assets Exp	4,575	17,172	25,078	19,500
<b>Total General Fund</b>	<b>\$3,758,705</b>	<b>\$3,769,349</b>	<b>\$4,116,191</b>	<b>\$4,144,975</b>

## MISSION STATEMENT

The mission of the Judiciary - Civil Court 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.

## VISION STATEMENT

To continue providing services to the citizens of the City of Richmond, and Commonwealth of Virginia, according to statutes that govern actions in the General District Courts.

## DEPARTMENT OVERVIEW

To continue providing services to the citizens of the City of Richmond and Commonwealth of Virginia according to statutes that govern actions in the General District Courts.

## DEPARTMENT OBJECTIVES

- To effectively manage resources to instill confidence in the court system among the general public
- To leverage technology to expand and enhance the provision of court services
- To maintain the court's efficiency of concluding civil case filings within the time guidelines established by the Supreme Court of Virginia

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01307	# of transactions handled	72,000	65,075	TBD	TBD
	# of citizens with civil commitments to hospital or outpatient treatment services	3,500	3,840	3,500	TBD
	# Public Served	77,000	65,075	TBD	TBD
	% of compliance with APA/ Clerk Audit	100%	100%	100%	TBD

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01307	Judiciary - Civil Division	\$90,941	\$48,975	\$79,012	\$78,700
	<b>Total General Fund Program</b>	<b>\$90,941</b>	<b>\$48,975</b>	<b>\$79,012</b>	<b>\$78,700</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Court Services (SV1302)	\$90,941	\$49,273	\$72,012	\$71,700
Financial Management (SV0908)	—	—	7,000	7,000
Default (000000)	—	(298)	—	—
<b>Total Service Level Budget</b>	<b>\$90,941</b>	<b>\$48,975</b>	<b>\$79,012</b>	<b>\$78,700</b>

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

## AGENCY FISCAL SUMMARY - JUDICIARY - CIVIL COURT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Operating	\$90,941	\$48,975	\$79,012	\$78,700
<b>Total General Fund</b>	<b>90,941</b>	<b>48,975</b>	<b>79,012</b>	<b>78,700</b>
<b>Total Agency Summary</b>	<b>\$90,941</b>	<b>\$48,975</b>	<b>\$79,012</b>	<b>\$78,700</b>
Per Capita	\$0.40	\$0.22	\$0.35	\$0.34
*Total Staffing	0.00	0.00	0.00	0.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Operating:** There are no major operating changes to this budget.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Information & Research Svcs	\$120	\$—	\$—	\$—
Security/Monitoring Services	6,540	4,073	4,800	4,800
Food & Drinks Svcs	884	926	1,300	1,300
Laundry & Dry Cleaning Svcs	481	—	2,000	2,000
Testing Services	360	—	—	—
Office Supplies & Stationary	2,358	1,935	5,300	5,300
Books & Reference Material	4,509	6,647	7,000	7,000
Postal Services	5,688	5,688	5,800	5,800
Magazine/Newspaper Subscri	389	389	712	400
Membership Dues	350	350	1,000	1,000
Employee Training	995	703	4,100	4,100
Equipment (Less Than \$5K)	18,082	7,726	18,000	18,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Equip & Other Assets Exp	50,184	20,538	29,000	29,000
<b>Total General Fund</b>	<b>\$90,941</b>	<b>\$48,975</b>	<b>\$79,012</b>	<b>\$78,700</b>

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*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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## MISSION STATEMENT

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

## VISION STATEMENT

To continue providing services in a fair, accessible, and responsive manner to the citizens of the City of Richmond and the Commonwealth of Virginia in accordance with the statutes that govern actions of the General District Court.

## DEPARTMENT OVERVIEW

The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner. The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.

## DEPARTMENT OBJECTIVES

- Effectively manage resources to install confidence in the court system among the general public
- Ensure staff are trained by staying current with proposed/enacted legislation and online resources
- Leverage technology to expand and enhance the provision of court services

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01304	# of transactions handled	47,500	53,000	60,000	60,000
01305	% of compliance with APA/ Clerk Audit	100%	NA	100%	100%

## GENERAL FUND PROGRAM BUDGET

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01304	Judiciary - Criminal Division	\$72,178	\$58,808	\$84,393	\$84,393
01305	Judiciary - Manchester Division	(240)	—	—	—
	<b>Total General Fund Program</b>	<b>\$71,938</b>	<b>\$58,808</b>	<b>\$84,393</b>	<b>\$84,393</b>



**SERVICE LEVEL BUDGETS\***

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Court Services (SV1302)	\$71,938	\$58,832	\$84,393	\$84,393
Spec Magistrate (SV1305)	—	—	—	—
Default (000000)	—	(23)	—	—
<b>Total Service Level Budget</b>	<b>\$71,938</b>	<b>\$58,808</b>	<b>\$84,393</b>	<b>\$84,393</b>

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

**AGENCY FISCAL SUMMARY - JUDICIARY - CRIMINAL/MANCHESTER\***

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Operating	\$71,938	\$58,808	\$84,393	\$84,393
<b>Total General Fund</b>	<b>\$71,938</b>	<b>\$58,808</b>	<b>\$84,393</b>	<b>\$84,393</b>
Special Fund	21,650	286,445	100,000	150,000
<b>Total Agency Summary</b>	<b>\$93,588</b>	<b>\$345,253</b>	<b>\$184,393</b>	<b>\$234,393</b>
Per Capita	\$0.41	\$1.52	\$0.81	\$1.02
*Total Staffing	0.00	0.00	0.00	0.00

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

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Operating:** This budget reflects level funding.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Information & Research Svcs	\$55,336	\$49,293	\$62,538	\$66,591
Equipment Rental	1,684	893	1,900	1,900
Security/Monitoring Services	4,944	2,948	5,250	4,850
Food & Drink Services	—	(13)	—	—
Laundry & Dry Cleaning Svcs	—	—	55	—
Office Supplies & Stationary	255	1,553	3,742	2,500
Books & Reference Material	400	688	2,898	1,500
Recreational Supplies	448	410	1,050	1,050
Membership Dues	285	885	654	654
Employee Training	2,080	600	2,106	3,348

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Electric Service	—	—	—	—
Natural Gas	—	—	—	—
Equip & Other Assets Exp	6,506	1,551	4,200	2,000
<b>Total General Fund</b>	<b>\$71,938</b>	<b>\$58,808</b>	<b>\$84,393</b>	<b>\$84,393</b>

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## MISSION STATEMENT

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

## VISION STATEMENT

To ensure quality court services, stronger youth and families, and a safer community.

## DEPARTMENT OVERVIEW

The Juvenile Domestic and Relations Court (JDRC) handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse neglect or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrustment, agreements, court-ordered rehabilitation service and court consent for medical treatment. Approximately 62% of the Court's cases were adult matters and the remaining 38% juvenile with a total of 47,510 hearings from January - November 2018.

## DEPARTMENT OBJECTIVES

- Maintain efficient and effective court administration and operations
- Maintain accessibility to the court, timeliness, fairness, and customer service
- Continue to achieve effective outcomes for youth and families who come before the Court
- Continue to collaboration with community partners in appropriate, effective ways

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01901	Total # of filings (Adult and Juvenile)	17,819	15,102	18,903	15,555
01901	Total # of cases concluded (Adult and Juvenile)	19,322	16,241	20,498	16,728
01902	Total # of referred truancy cases	578	609	560	627
01902	Total # of mediated truancy cases	245	244	250	251

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01901	Court Functions	\$154,684	\$125,943	\$130,205	\$130,205
01902	Dispute Resolution Center	109,871	112,867	113,709	121,951
	<b>Total General Fund Program</b>	<b>\$264,555</b>	<b>\$238,809</b>	<b>\$243,914</b>	<b>\$252,156</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$8,903	\$9,191	\$9,252	\$10,076
City Copy & Print Services (SV1001)	—	1,675	—	—
Clerk of Court (SV1306)	—	—	—	—
Court Services (SV1302)	253,914	228,776	234,662	242,080
Desktop Support (SV1005)	970	—	—	—
Default (000000)	767	(833)	—	—
<b>Total Service Level Budget</b>	<b>\$264,555</b>	<b>\$238,809</b>	<b>\$243,914</b>	<b>\$252,156</b>

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

## AGENCY FISCAL SUMMARY – JUVENILE & DOMESTIC RELATIONS COURT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$89,031	\$91,909	\$92,520	\$100,762
Operating	175,524	146,900	151,394	151,394
<b>Total General Fund</b>	<b>\$264,555</b>	<b>\$238,809</b>	<b>\$243,914</b>	<b>\$252,156</b>
<b>Total Agency Summary</b>	<b>\$264,555</b>	<b>\$238,809</b>	<b>\$243,914</b>	<b>\$252,156</b>
Per Capita	\$1.17	\$1.05	\$1.07	\$1.09
*Total Staffing	1.00	1.00	1.00	1.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** There are no major operating changes to this budget.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$52,812	\$54,356	\$67,459	\$68,808
Overtime Permanent	—	—	—	—
Holiday Pay Permanent	3,367	3,576	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Vacation Pay Permanent	6,531	5,482	—	—
Sick Leave Permanent	2,136	2,103	—	—
Death Leave Permanent	—	—	—	—
FICA	3,914	3,633	4,182	4,266
Retirement Contribution RSRS	6,647	6,552	6,746	6,881
Medcare FICA	915	850	978	998
Group Life Insurance	849	854	884	922
Health Care Active Employees	10,239	14,504	12,270	18,887
Bonus Pay	1,621	—	—	—
<b>Operating Services</b>				
Information & Research Services	34	—	—	—
Attorney/Legal Services	1,777	40	2,700	1,000
Mediation Services (Court)	20,800	23,400	20,984	20,984
Management Services	1,775	3,346	11,500	4,000
Building Repair & Maint Services	22,580	29,098	33,833	35,482
Cleaning/Janitorial Services	460	2,615	2,500	2,500
Equipment Repair & Maint	2,357	4,125	1,759	1,759
Pest Control Services	—	—	900	900
Mileage	340	128	616	616
Equipment Rental	3,798	3,778	4,500	4,500
Security/Monitoring Services	13,182	16,305	14,865	21,000
Food & Drinks	4,539	3,686	2,162	2,500
Laundry & Dry Cleaning Supplies	352	366	300	300
Uniform & Safety Supplies	270	130	386	386
Office Supplies & Stationary	7,908	7,604	4,922	6,000
Badges & Name Plates	444	2,691	193	193
Books & Reference Material	5,491	8,989	6,228	6,228
Telecommunications Services	1,514	1,413	—	—
Conference/Conventions	13,778	15,291	19,300	19,300
Magazine/Newspaper Subscrip	414	185	200	200
Membership Dues	3,230	2,845	2,000	2,000
Employee Training	—	425	—	—
Appliances	388	295	616	616
Equipment (Less Than \$5k)	1,458	—	—	—
Internal Printing & Duplicating	1,122	1,154	1,930	1,930
DIT Charges (Billed from DIT Fund)	970	1,675	—	—
Equip & Other Assets Exp	66,542	17,316	19,000	19,000
<b>Total General Fund</b>	<b>\$264,555</b>	<b>\$238,809</b>	<b>\$243,914</b>	<b>\$252,156</b>

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## MISSION STATEMENT

The mission of the Special Magistrates' Office is to fairly and expeditiously handle requests for arrest and mental health processes.

## VISION STATEMENT

To fairly and expeditiously handle requests for arrest and mental health processes.

## DEPARTMENT OVERVIEW

The Richmond City Magistrate's Office is a first contact point for the judicial system and handles arrest and search warrants, mental health processes, and conducts bond hearings.

## DEPARTMENT OBJECTIVES

- To conduct neutral and impartial hearings for both the public and law enforcement related to arrest, searches, and bail
- To engage in continuing legal education and training of all staff members, as well as local law enforcement

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01308	# of Arrest Warrants Issued	12,667	11,928	14,000	14,000
	# of Search Warrants Issued	1,323	1,360	1,050	1,200
	# of Mental Health processes issued	1,657	1,695	1,950	1,700

*\*Due to the nature of the performance measures for this agency, performance targets are the expected workload.*

## GENERAL FUND PROGRAM BUDGETS

Programs Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01308	Judiciary - Special Magistrate Division	\$17,207	\$26,994	\$39,227	\$39,227
	<b>Total General Fund Program</b>	<b>\$17,207</b>	<b>\$26,994</b>	<b>\$39,227</b>	<b>\$39,227</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Special Magistrate (SV1305)	\$17,207	\$26,994	\$39,227	\$39,227
<b>Total Service Level Budget</b>	<b>\$17,207</b>	<b>\$26,994</b>	<b>\$39,227</b>	<b>\$39,227</b>

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



## AGENCY FISCAL SUMMARY - JUDICIARY - SPECIAL MAGISTRATE

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Operating	\$17,207	\$26,994	\$39,227	\$39,227
<b>Total General Fund</b>	<b>\$17,207</b>	<b>\$26,994</b>	<b>\$39,227</b>	<b>\$39,227</b>
<b>Total Agency Summary</b>	<b>\$17,207</b>	<b>\$26,994</b>	<b>\$39,227</b>	<b>\$39,227</b>
Per Capita	\$0.08	\$0.12	\$0.17	\$0.17
*Total Staffing	0.00	0.00	0.00	0.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Operating:** There are no major operating changes to this budget.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Information & Research Svcs	\$17,207	\$26,994	\$35,665	\$35,665
Office Supplies & Stationary	—	—	193	193
Multimedia Products	—	—	870	870
Employee Training	—	—	831	831
Equipment (Less Than \$5K)	—	—	1,668	1,668
<b>Total General Fund</b>	<b>\$17,207</b>	<b>\$26,994</b>	<b>\$39,227</b>	<b>\$39,227</b>

## MISSION STATEMENT

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

## VISION STATEMENT

To continue to contribute to an orderly society while encouraging respect for the law.

## DEPARTMENT OVERVIEW

The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia as well as Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases.

## DEPARTMENT OBJECTIVES

- To effectively manage resources to install confidence in the court system among the general public
- To ensure staff are trained by staying current with proposed/enacted legislation and on-line resources
- To provide quality customer service that treats all with respect and fairness

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01306	# of transactions handled	80,000	45,000	82,000	50,000
	% of compliance with APA/ Clerk Audit	100%	99%	100%	100%

## GENERAL FUND PROGRAM BUDGETS

Programs Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01306	Judiciary - Traffic Division	\$97,845	\$78,571	\$85,755	\$63,090
	<b>Total General Fund Program</b>	<b>\$97,845</b>	<b>\$78,571</b>	<b>\$85,755</b>	<b>\$63,090</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
City Copy & Print Services (SV1001)	—	\$224	—	—
Clerk of Court (SV1306)	120	105	—	—
Court Services (SV1302)	97,725	79,095	85,755	63,090
Default (000000)	—	(853)	—	—
<b>Total Service Level Budget</b>	<b>\$97,845</b>	<b>\$78,571</b>	<b>\$85,755</b>	<b>\$63,090</b>

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

## AGENCY FISCAL SUMMARY - JUDICIARY - TRAFFIC COURT

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Operating	\$97,845	\$78,571	\$85,755	\$63,090
Total General Fund	\$97,845	\$78,571	\$85,755	\$63,090
Total Agency Summary	\$97,845	\$78,571	\$85,755	\$63,090
Per Capita	\$0.43	\$0.35	\$0.38	\$0.27
*Total Staffing	0.00	0.00	0.00	0.00

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

### BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Operating:** This budget reflects a decrease of \$22,665 in FY2021 due to fewer assigned cases requiring court appointed attorneys.

### AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Information & Research Svcs	\$18,808	\$18,447	\$64,705	\$40,000
Building Repair and Maint Svcs	—	4,762	—	—
Security/Monitoring Services	4,551	3,910	5,000	5,000
Food & Drinks Svcs	482	461	530	530
Office Supplies & Stationary	1,138	2,350	1,300	1,800
Books & Reference Material	2,260	814	1,500	1,500
Magazine/Newspaper Subscriptions	569	389	750	790
Membership Dues	150	150	1,500	1,000
Employee Training	1,965	124	1,500	1,500
Internal Printing & Duplicating	661	157	970	970
DIT Charges (Billed from DIT Fund)	—	224	—	—
Equip & Other Assets Exp	67,261	46,783	8,000	10,000
<b>Total General Fund</b>	<b>\$97,845</b>	<b>\$78,571</b>	<b>\$85,755</b>	<b>\$63,090</b>

**PUBLIC SAFETY**

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*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*



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## MISSION STATEMENT

The mission of the Department of Fire and Emergency Services is to provide safe, effective and efficient emergency services; built on strong relationships and designed to produce high quality results.

## VISION STATEMENT

Richmond Fire and Emergency Services will be an inclusive and innovative department that values every employee and citizen, while striving to be a model organization in our community by working together to achieve excellence in every aspect of service.

## DEPARTMENT OVERVIEW

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of many services, such as community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The Department operates 24 hours a day and prioritizes the safety of department members and the general public, training and development of staff, logistical support and management of fiscal resources for 437 members, operating out of twenty fire stations, and three support facilities across the City of Richmond.

## DEPARTMENT OBJECTIVES

- To provide a trained and certified team of emergency personnel on all emergency and non-emergency hazard responses
- To provide fire prevention programs throughout the year for the purpose of educating the community to fire hazards, fire safety and burn safety
- To provide trained, certified rescue team members to respond to water recovery and rescue emergencies, hazardous materials emergencies, and technical rescue emergencies

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
04201	# of planning sessions held*	NA	NA	TBD	TBD
04202	% of requisitions approved by management prior to processing	NA	NA	100%	100%
04203	Time of arrival of the first Richmond Fire & Emergency Service unit on scene to a dispatched emergency	5 minutes, 30 seconds	4 minutes, 48 seconds	6 minutes, 30 seconds	6 minutes, 30 seconds
04203	% of residential fire confined to room or origin	62%	61%	72%	72%
04204	% of inspections for which time since last inspections is greater than the Department's target cycle time	40%-45%	75%	60%	60%
04205	% of Fire Recruit graduation rate	NA	73%	80%	80%
04206	Host 2 large outreach events annually, Survivor Day and Prepare-a-thon	NA	2	2	2
04206	Host 2 basic CERT trainings are provided annually (Spring and Fall) with a maximum number of seats for each session 30-40	NA	2	2	2
04210	# of days to process internal orders, availability of essential equipment**	NA	NA	TBD	TBD

\*Conduct annual and quarterly strategic planning sessions that relate to the Departmental Strategic Plan/Initiatives and City Priorities.

\*\*Maintain inventory controls, maintenance schedules, and supply distributions to eliminate work stoppage due to consumable supply deviances: 100% of serviceable units pump tested within calendar year, 100% of serviceable units ladders tested within calendar year, and 90% hose tested within calendar year.

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
04201	Office of the Fire Chief	\$485,864	\$557,441	\$550,648	\$597,834
04202	Fire Administration	3,635,709	1,885,161	2,027,611	2,222,076
04203	Fire Operations	42,110,543	44,329,622	45,355,945	45,629,388
04204	Fire Prevention	2,082,679	1,808,900	2,100,345	2,078,026
04205	Fire Training	1,346,814	817,014	763,566	917,472
04206	Office of Emerg	382,287	319,721	376,890	338,449
04208	Emergency Medical Services/ Safety Unit	139,006	—	—	—
04209	Fire & Emergency Service Projects/Grants	1,221	—	—	—
04210	Logistics	1,572,214	2,523,836	2,623,269	2,870,729
	<b>Total General Fund Program</b>	<b>\$51,756,337</b>	<b>\$52,241,696</b>	<b>\$53,798,275</b>	<b>\$54,653,975</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$2,967,461	\$1,853,701	\$1,584,141	\$1,930,072
Community Outreach (SV2101)	30,921	24,274	44,500	30,000
Emergency Communications (SV0701)	—	2,181	293,861	374,258
Emergency Medical Services (SV0702)	125,251	97,094	—	—
Emergency Operations Coord (SV0703)	362,661	220,771	375,640	333,449
Employee Preparedness (SV0700)	796	283	—	—
Employee Training & Development (SV1201)	1,312,061	778,391	700,005	813,345
Facilities Management (SV2006)	835,305	861,079	606,707	1,108,776
Financial Management (SV0908)	316,091	352,511	359,899	470,530
Fire Suppression (SV2204)	39,786,075	41,888,238	44,876,687	44,911,030
Fleet Management (SV1502)	2,950,782	3,255,376	1,724,349	1,659,938
Hazardous Materials Mgmt (SV2205)	—	639	180,000	180,000
Homeland Security (SV2206)	4,796	19,274	—	—
Human Resources Mgmt (SV0806)	216,435	207,318	270,048	98,004
Investigations (SV2202)	932,556	938,661	841,928	795,243
Mail Services (SV1010)	—	236	—	—
Management Info Systems (SV1011)	498,092	492,760	653,934	577,711
Patrol Services (SV2207)	—	13,148	—	—
Permits & Inspections (SV2007)	1,316,375	982,787	1,171,286	1,369,440
Protests & Disruptions (SV2220)	4,376	—	—	—
Public Info & Media Relations (SV2103)	—	—	115,290	2,180
Specialty Rescue (SV2210)	35,886	8,956	—	—

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Telecomm Systems Mgmt (SV1002)	69,607	214,195	—	—
Winter Storm Events-01/12/2019 Snow Storm (SV2610)	—	1,586	—	—
Default (000000)	(9,189)	28,238	—	—
<b>Total Service Level Budget</b>	<b>\$51,756,337</b>	<b>\$52,241,696</b>	<b>\$53,798,275</b>	<b>\$54,653,975</b>

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

## AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$45,122,139	\$46,224,278	\$47,440,710	\$47,896,603
Operating	6,634,198	6,017,418	6,357,565	6,757,372
<b>Total General Fund</b>	<b>\$51,756,337</b>	<b>\$52,241,696</b>	<b>\$53,798,275</b>	<b>\$54,653,975</b>
Special Fund	1,021,816	1,247,819	950,330	1,071,526
Capital Improvement Plan	—	461,285	1,550,000	2,400,000
<b>Total Agency Summary</b>	<b>\$52,778,153</b>	<b>\$53,950,800</b>	<b>\$56,298,605</b>	<b>\$58,125,501</b>
Per Capita	\$232.59	\$237.75	\$248.10	\$251.93
Total Staffing	433.00	434.00	434.00	437.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

This budget also includes funding for a step based salary increase for sworn staff which includes funding to increase the starting salaries for recruits to \$44,000 and then \$45,000 upon graduating from the academy. Also, this budget includes funding to implement a career development program for eligible staff as well as additional funding for overtime.

Due to the pursuit of continuous efficiency, Human Resources liaison functions were transferred from this department to the Department of Human Resources, resulting in a reduction of two FTEs. Also, this budget includes an increased FTE count of five Fire Inspectors associated with the creation and implementation of a fee based fire inspection program.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a \$127,684 increase in operating accounts associated with the purchase of staffing software, a \$50,000 increase for a Visual Computer Solution software contract as well as an increase in dollars for fleet adjustments and mandated emergency services.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$21,264,932	\$21,627,107	\$28,695,022	\$29,292,744
Overtime Permanent	2,489	6,111	1,123,000	1,322,999
Holiday Pay Permanent	1,355,578	1,627,014	—	—
Vacation Pay Permanent	1,884,758	1,923,482	—	—
Sick Leave Permanent	1,448,822	1,239,310	—	—
Military Leave Permanent	71,700	65,929	—	—
Civil Leave Permanent	716	2,416	—	—
Death Leave Permanent	86,818	77,986	—	—
Fire FLSA Overtime	1,687,497	1,729,227	—	—
Earned HOL Pay-Permanent	—	892	—	—
FMLA Paid Parental Maternity	—	1,825	—	—
FMLA Paid Parental Bonding	—	51,037	—	—
FMLA Parental Sick Parent	—	14,501	—	—
Part Time Salaries	—	3,779	—	—
Temporary Employee	46,888	78,801	—	—
Holiday Pay Temporary	160	—	—	—
FICA	1,801,736	1,802,188	1,799,328	1,898,177
Retirement Contribution RSRS	8,666,154	9,240,182	9,334,616	8,679,217
Medicare FICA	421,679	421,992	420,810	443,927
Group Life Insurance	145,791	147,283	151,156	162,321
Health Care Active Employees	3,514,900	3,824,825	4,238,829	4,405,073
State Unemployment Insurance (SUI)	9,828	5,639	—	—
Health Savings Account	22,250	47,396	—	—
Educnctv #81	33,557	30,893	—	—
Bonus Pay	29,750	—	—	—
Sworn Court Overtime	2,626,135	2,254,463	—	—
Career Development	—	—	—	284,115
Public Safety - Lump Sum Pay	—	—	1,677,949	1,408,029
<b>Operating Services</b>				
Public Info & Relations Svcs	25,511	23,190	30,000	30,000
Media Services (Advertising)	1,125	—	—	—
Laboratory & X-Ray Services	—	—	—	—
Information & Research Svcs	2,675	775	—	—
Management Services	2,309,272	223,139	409,937	547,970
Electrical Repair & Maint Svcs	3,033	—	—	—
Equipment Repair & Maint	249,965	452,204	391,928	472,381
Vehicle Repair & Maint	1,058,029	1,377,238	1,335,450	1,506,489
Printing & Binding - External	5,479	—	2,163	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Transportation Services	—	24,029	—	—
Mileage	—	—	2,025	2,025
Employee Parking Subsidy	2,150	44,042	39,780	44,442
Property Rental Agreements	—	302,774	306,000	335,987
Residential Property Rental	214,207	—	—	—
Security/Monitoring Services	2,115	6,928	9,725	5,000
Contract And Temporary Personnel Services	3,248	—	—	—
Food & Drinks	3,516	10,412	7,300	16,342
Other Services	23,235	320	—	—
Uniforms & Safety Supplies	100,265	144,872	251,521	157,700
Office Supplies & Stationary	22,260	29,516	38,119	42,000
Employee Appreciation Events & Awards	1,465	115	5,600	11,100
Photographic Supplies	—	—	1,800	1,700
Maps	733	—	—	—
Janitorial Supplies	51,054	30,151	61,300	51,000
Vehicle Cleaning Supplies	2,681	5,368	11,330	6,000
Books & Reference Material	9,607	5,570	13,867	14,400
Multimedia Products	1,369	—	1,500	1,000
Educational Supplies	1,197	1,181	5,650	5,000
Recreational Supplies	2,069	15,647	14,500	—
Medical & Laboratory Supp	34,921	592,733	304,456	327,954
Lumber	320	883	—	800
Postal Services	294	187	1,041	1,041
Telecommunications Services	536	48,764	121,044	113,740
Conference/Conventions	2,080	4,993	7,200	3,000
Magazine/Newspaper Subscri	198	861	445	818
Membership Dues	2,556	8,386	8,448	11,075
Employee Training	4,384	5,193	6,529	2,500
Software	—	—	—	127,684
Equipment (Less Than \$5K)	529,413	704,959	864,281	907,106
Small Tools	703	439	10,400	10,400
License & Permits (Other Than Software)	—	—	219	—
Electrical Service	16,377	16,127	23,949	16,200
Water & Sewer	2,323	2,403	2,781	2,469
Refuse & Recycling Expenses	878	1,061	6,365	6,100
Fire Protection & Emerg Svcs	56,548	11,130	—	—
Law Enforcement Supplies	1,355	4,295	7,000	7,000
Veterinarian Services	484	767	1,339	1,700
Dietary Supplies	13,149	15,553	16,875	13,250
Laundry Supplies & Linen	5,429	—	10,940	6,960

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Personal Care Supplies	—	—	—	500
Fuel for Dept Owned Vehicles	208,050	226,644	239,705	221,950
Monthly Standing Costs	50,046	61,617	64,160	64,651
Auto Expenses Charged by Fleet (M5 only)	1,599,761	1,593,738	1,720,893	1,659,938
Internal Printing & Duplicating	—	298	—	—
Claims & Settlements	3,853	593	—	—
DIT Charges (Billed from DIT Fund)	409	236	—	—
Administrative	2,295	—	—	—
Equip & Other Assets Exp	1,577	18,088	—	—
<b>Total General Fund</b>	<b>\$51,756,337</b>	<b>\$52,241,696</b>	<b>\$53,798,275</b>	<b>\$54,653,975</b>

*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*



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## MISSION STATEMENT

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

## VISION STATEMENT

Our tomorrow embraces a new standard of excellence in management, operations, and customer service. Through extraordinary leadership, superior staff, and a willing and involved community – lives will change for the better. Our values are:

- Preparing future leaders
- Engaging everyone in the process
- Optimizing our strengths
- Participating in collaborative team work
- Leading by example
- Embracing change in order to move forward

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- Enhance the safety of the community
- Ensure the respect and support of the citizens of Richmond City by serving them with honesty, integrity, pride, and professionalism
- Promote and maintain an innovative and efficient organization
- Maintain a highly-skilled, diverse, and professional workplace that is our most valuable resource in accomplishing our mission
- Ensure a safe and secure environment for inmates, staff, contractors, and visitors of the facility

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01601	# of residents processed for release	13,560	13,092	12,948	12,948
01602	# of security breaches	0	0	0	0
01602	# of Civil Process papers Served	105,000	99,323	110,000	114,000
01603	# of applicants hired	77	74	90	90
01604	# of assaults investigated	555	250	340	340
01604	# of commitments	12,777	11,340	11,340	11,350
01604	Average Daily Population	952	750	800	850

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01601	Jail Administration	\$4,251,317	\$4,881,930	\$5,557,208	\$5,665,755
01602	Courts	4,682,688	5,006,063	5,347,528	5,021,255
01603	Jail Human Services	570,452	649,507	631,562	702,987
01604	Jail Operations	27,269,021	30,091,805	29,172,839	32,195,254
	<b>Total General Fund Program</b>	<b>\$36,773,478</b>	<b>\$40,629,304</b>	<b>\$40,709,137</b>	<b>\$43,585,250</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Accounting & Reporting (SV0901)	\$85,639	\$71,948	\$88,590	\$93,897
Accounts Payable (SV0902)	—	—	—	—
Administration (SV0801)	1,959,599	2,332,860	2,616,129	2,610,467
Animal Control (SV2201)	2,360	—	—	—
Audit Services (SV1801)	189,304	268,775	233,049	484,442
Benefits Administration (SV0802)	—	—	—	—
Budget Management (SV0905)	74,884	103,364	122,792	130,591
Burial Services (SV1501)	28,275	26,825	—	—
City Copy & Print Services (SV1001)	—	5,016	—	—
Clerk of Court (SV1306)	—	—	—	—
Community Outreach (SV2101)	367,400	504,236	570,444	600,626
Comp & Classification Admin (SV0803)	—	37,024	38,582	—
Contract Administration (SV0907)	13,708	31,755	38,882	109,573
Counseling Services (SV2406)	89,431	64,875	70,557	74,003
Court Services (SV1302)	—	—	—	—
Customer Service (SV0302)	175,290	—	40,000	40,000
Desktop Support (SV1005)	181,412	179,825	186,667	274,099
Educational Services (SV0502)	91,852	82,519	85,144	117,935
Elect Media Oversight & Coord (SV2102)	—	—	—	—
Emergency Medical Services (SV0702)	2,263	2,395	—	—
Employee Perform Mgmt (SV0804)	—	—	—	—
Employee Train & Develop (SV1201)	437,505	391,730	193,482	435,588
Facilities Management (SV2006)	510,578	549,670	539,481	511,062
Financial Management (SV0908)	419,191	431,770	462,460	555,787
Fleet Management (SV1502)	371,402	428,875	425,867	400,868
Food Services (SV2411)	1,198,679	1,149,625	1,437,188	1,548,768
Grants Management (SV0909)	—	15,877	83,313	32,503
Grounds Management (SV2002)	214,781	185,382	301,367	119,642
Home Electronic Monitor (SV2218)	168,708	210,299	183,092	128,875

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Human Resources Mgmt (SV0806)	291,422	325,632	358,676	313,894
Internal Consulting Serv (SV1802)	—	—	—	—
Investigations (SV2202)	344,769	288,041	161,160	459,831
Jails and Detention Facilities (SV1100)	—	159	—	—
Legal Counsel (SV1601)	30,181	—	—	—
Legislative Services (SV0604)	124,817	96,701	96,139	99,699
Mail Services (SV1010)	132,135	154,284	138,168	146,734
Mgmt Information Systems (SV1011)	77,340	43,083	58,220	149,348
Medical Services (SV2417)	7,901,114	8,988,822	9,345,442	10,965,442
Mental Health Services (SV2418)	16,429	183,485	229,499	90,966
Natural Gas Distribution (SV0202)	—	—	—	—
Network and Data Security (SV1014)	—	3,573	—	29,805
Network Infrastructure Support (SV1015)	—	—	—	—
Patrol Services (SV2207)	842,711	673,179	709,221	522,691
Payroll Administration (SV0911)	344,764	424,492	388,336	422,294
Perform Measurement (SV1803)	42,428	17,376	17,526	20,417
Pre-Trial Services (SV1303)	6,915	6,945	—	11,700
Property & Evidence (SV2208)	75,432	—	—	—
Pub Info & Media Relations (SV2103)	52,254	47,083	85,012	38,084
Public Law Library (SV2301)	10,067	7,431	20,065	60,996
Recruit, Select, & Ret Svcs (SV0807)	223,637	270,196	235,360	287,563
Re-Entry Services (SV1101)	688,521	788,828	745,872	980,981
Secure Detention (SV1102)	15,410,236	17,728,575	16,672,155	17,385,040
Security Management (SV2217)	3,377,852	3,099,670	3,251,302	3,040,198
Software/Apps Dev & Supp (SV1016)	123,267	179,402	187,054	96,204
Strategic Plan & Analysis (SV0913)	140,477	172,968	239,568	194,638
Telecommunications Sys Mgmt (SV1002)	759	633	—	—
Warehouse (SV2008)	—	—	53,277	—
Water Distribution Services (SV0207)	—	—	—	—
Default (000000)	(66,310)	54,104	—	—
<b>Total Service Level Budget</b>	<b>\$36,773,478</b>	<b>\$40,629,304</b>	<b>\$40,709,137</b>	<b>\$43,585,250</b>

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

## AGENCY FISCAL SUMMARY – RICHMOND SHERIFF'S OFFICE\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>	\$25,734,776	\$27,741,078	\$27,290,837	\$28,258,482
<b>Operating</b>	11,038,702	12,888,227	13,418,300	15,326,768
<b>Total General Fund</b>	<b>\$36,773,478</b>	<b>\$40,629,304</b>	<b>\$40,709,137</b>	<b>\$43,585,250</b>
<b>Special Fund</b>	345,266	464,188	2,085,000	2,235,000
<b>Total Agency Summary</b>	<b>\$37,118,744</b>	<b>\$41,093,492</b>	<b>\$42,794,137</b>	<b>\$45,820,250</b>
<b>Per Capita</b>	<b>\$163.58</b>	<b>\$181.09</b>	<b>\$188.59</b>	<b>\$198.60</b>
<b>*Total Staffing</b>	<b>461.93</b>	<b>466.00</b>	<b>466.00</b>	<b>466.00</b>

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

### BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increases in FY2021 for projected increases to the following contracts based on historical trends: \$1,500,000 for inmate medical services, \$120,000 for inmate food services, \$211,610 for inmate pharmaceuticals. Also, there is an increase of \$103,150 for the jail management software.

### AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-Time Permanent	\$15,059,377	\$14,995,395	\$18,817,642	\$19,375,973
Overtime Permanent	—	—	—	—
Holiday Pay Permanent	—	10,681	—	—
Vacation Pay Permanent	1,376,763	1,338,025	—	—
Sick Leave Permanent	874,211	962,344	—	—
Compensatory Leave Perm	194	2,775	—	—
Death Leave Permanent	—	—	—	—
Earned HOL Pay-Permanent	298,929	234,369	—	—
Part Time Salaries	134,801	351,110	513,241	580,978
Vacation Pay Part Time	—	—	—	—
Earned HOL Pay-Part-Time	321	—	—	—
Temporary Employee	38,563	145	—	—
Overtime Temp	—	—	—	—
FICA	1,100,894	1,213,316	1,214,332	1,237,331

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Medcare FICA	257,801	284,106	283,997	289,376
<b>Personnel Services</b>				
Group Life Insurance	92,063	91,082	97,614	105,879
Constitutional Off Vsrs Ret	2,174,125	2,041,926	2,203,260	2,498,302
Health Care Active Employees	3,207,513	3,389,371	3,900,751	3,910,644
State Unemployment Insurance (SUI)	40,461	22,490	—	—
Health Savings Account (HSA) Expense-Employer	21,250	28,246	—	—
Bonus Pay	392,000	—	—	—
Sworn Court Ot	665,509	2,775,698	260,000	260,000
<b>Operating Services</b>				
Inspection Services	—	5,288	—	—
Public Information & Public Relations Services	372	—	—	—
Management Services	89,758	85,601	95,950	95,950
Education & Training Services	320	—	—	—
Equipment Repair and Maint Services	58,014	123,554	139,900	134,000
Vehicle Repair And Maint Services	132,242	122,390	136,500	139,971
Burial	28,275	26,825	40,000	40,000
Printing & Binding-External	—	938	—	—
Transportation Services	1,114	142	3,900	4,000
Mileage	205	10	400	500
Meals and Per Diem	656	563	1,600	2,000
Lodging	1,642	1,253	3,300	3,500
Security/Monitoring Services	—	—	—	—
Food & Drink Services	4,038	4,623	4,350	10,900
Uniforms & Safety Supplies-Employee	46,287	126,295	125,825	129,300
Office Supplies And Stationary	24,760	28,880	21,900	33,500
Employee Appreciation Events And Awards	101	151	2,500	4,250
Office/Building Decor	3,862	2,871	2,500	2,500
Advertising & Publicity Supplies	5,305	13,001	18,875	14,850
Agric And Botanical Supplies	1,841	1,941	9,000	9,000
Janitorial Supplies	119,098	169,104	136,000	136,000
Vehicle Cleaning Supplies	765	1,263	—	—
Books & Reference Materials	435	—	—	—
Electrical Supplies	303	90	—	—
Industrial and Shop Supplies	7,709	4,000	14,350	10,750
Medical And Laboratory Supp	1,021,376	740,951	1,080,000	1,200,000
Lumber	227	—	—	—
Paint & Paint Supplies	28	—	1,000	1,000
Express Delivery Services	2,503	6,542	6,000	6,825
Postal Services	30,471	24,059	41,700	29,700

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Telecommunications Service	2,995	17,837	3,000	3,150
<b>Operating Services</b>				
Conference /Conventions	3,628	1,454	4,525	5,275
Magazine/Newspaper Subscript	762	—	—	—
Membership Dues	14,262	2,089	4,200	21,950
Employee Training	15,140	9,447	18,275	38,850
Software	3,896	162,478	17,300	185,950
Computer Accessories	—	127	—	12,000
Appliances	—	—	1,500	2,000
Vehicle Equipment & Supply (Less Than \$5K)	11,826	93,717	—	—
Equipment (Less Than \$5K)	47,766	39,777	37,108	76,950
Electric Service	490,289	514,401	550,000	515,000
Water & Sewer	380,631	398,234	462,000	409,185
Natural Gas	128,367	126,080	102,000	129,547
Refuse & Recycling Expenses	805	847	900	900
Bank Fees	20	—	50	50
Warranty Fees	664	3,295	13,000	12,000
Law Enforcement Supplies	52,544	109,757	241,600	218,050
ID Card Replacement	(8)	—	—	—
Dietary Supplies	1,198,913	1,141,747	1,437,188	1,548,768
Laundry Supplies & Linen	19,429	—	—	—
Personal Care Supplies	38,519	12,677	24,000	24,000
Wearing Apparel Inmate	11,593	—	—	—
Hospital Services (Sheriff)	6,766,775	8,273,439	8,252,642	9,752,642
Fuel For Dept Owned Vehicles	85,893	74,904	102,500	84,473
Monthly Standing Costs	34,568	36,246	37,712	35,652
Auto Expenses Charged by Fleet (M5 only)	102,177	97,085	108,650	127,330
Internal Printing & Duplicating	14,097	7,796	21,100	26,750
Claims & Settlements	—	—	—	—
Medical Services	11,388	8,431	12,800	12,800
DIT Charges (Billed from DIT Fund)	7,046	24,488	—	—
Depreciation Expense	—	—	—	—
Buildings & Structures Expense	4,950	—	—	—
Equipment And Other Assets Expense	8,058	241,544	80,700	75,000
Vehicles Expense	—	—	—	—
<b>Total General Fund</b>	<b>\$36,773,478</b>	<b>\$40,629,304</b>	<b>\$40,709,137</b>	<b>\$43,585,250</b>

**PUBLIC WORKS**



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## MISSION STATEMENT

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

## VISION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- To resolve pothole service request at a rate of 10 per day
- To enhance facility preventive maintenance and achieve an 80% on time rate
- To increase outreach via public meetings

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02902	Provide a timely response 100 percent of the time to maintenance and repair requests.	NA	Respond within two weeks	Respond within two weeks	Respond within two weeks
02903	Percentage of on-time household refuse collection -	NA	98.9	98.9	98.9
02903	Reduce tonnage at Landfill by 5%	NA	5%	5%	5%
02907	To maintain 100% accuracy of all signalized City Intersections	NA	100%	100%	100%
02909	Percentage of capital projects completed within budget appropriations	NA	70%	70%	70%
02913	Percent of capital projects completed within contract parameters	NA	100%	100%	100%

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02901	Finance & Administration	\$4,746,493	\$4,639,856	\$6,047,411	\$6,861,233
02902	Facilities Management	13,674,936	12,932,566	14,300,704	14,045,826
02903	Solid Waste Management	11,713,347	14,374,377	13,298,807	15,379,112

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02904	Surface Cleaning	(407)	—	—	—
02905	Grounds Maintenance	35,307	—	—	—
02906	Urban Forestry	12	2	—	—
02907	Geographic Information Services	414,897	448,858	418,317	430,251
02908	Row-Permits/Sur	—	—	—	—
02909	CIP Infrastructure Administration	954,435	761,923	826,076	1,541,957
02910	Transportation Administration/ Signs/Pave /Signals	25,262	5,213	—	—
02912	Roadway Maintenance	6,816,769	2,690,744	1,343,470	1,338,839
02913	CIP Facility Construction	542,433	585,587	573,669	911,031
02914	Bridge Maintenance & Asset Management	(304)	—	—	—
02915	Public Works Projects/ Grants	—	—	—	—
02921	Replace Parking Equipment	375	—	—	—
02925	Fleet Management	—	—	—	—
02926	Fleet - CGS	—	—	—	—
02939	Winter Storm Events	184	—	—	—
13001	Capital Projects- Projects/ Grants	—	4,076	—	—
29001	Traffic Control Project/ Grants	—	173	—	—
	<b>Total General Fund Program</b>	<b>\$38,923,739</b>	<b>\$36,443,375</b>	<b>\$36,808,454</b>	<b>\$40,508,249</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Accounting & Reporting (SV0901)	\$42,084	\$65,854	\$92,886	\$111,243
Administration (SV0801)	1,832,779	1,375,901	1,471,195	1,371,772
Alley Maintenance (SV2011)	—	90,000	—	—
Animal Care (SV2216)	65,387	—	—	—
Audit Services(SV1801)	247	—	—	—
Blight Abatement (SV2003)	—	—	—	—
Bulk & Brush (SV1401)	1,764,007	997,193	1,208,219	1,203,313
Burial Services (SV1501)	—	—	—	—
Cap Improvement Plan (SV0906)	8,681	5,956	—	—
City Copy & Print Svcs (SV1001)	740	4,168	—	—
Community Outreach (SV2101)	—	—	—	—
Court Services (SV1302)	253,283	—	—	—

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Curbside Recycling (SV1402)	1,636,413	2,666,159	2,722,531	2,876,981
Emergency Communications (SV0701)	57,043	—	—	—
Employee Training & Devel (SV1201)	—	133	17,238	17,238
Engineering Services (SV1701)	25,011	6,730	—	—
Facilities Management (SV2006)	12,334,642	12,788,105	14,212,318	13,954,810
Financial Management (SV0908)	229,622	196,174	1,078,808	906,323
Fleet Management (SV1502)	2,038,034	2,007,239	537,513	840,334
Geographic Info Systems (SV1007)	413,308	444,345	411,079	423,013
Graffiti Abatement (SV2001)	—	—	—	—
Grants Management (SV0909)	14,050	—	—	—
Grounds Management (SV2002)	100,933	—	—	—
Home Electronic Monitoring (SV2218)	—	—	2,500	2,500
Human Resources Mgmt (SV0806)	212,928	251,029	259,315	295,987
Infrastructure Management (SV1503)	1,324,078	1,142,928	1,344,543	2,208,054
Jails & Dentention Facil (SV1100)	—	—	—	—
Job Training and Employee Assistance (SV1200)	4,853	115	—	—
Landfill Management (SV1504)	278,980	473,713	296,816	318,595
Leaf Collection (SV1403)	480,902	534,197	1,139,809	692,694
Mail Services (SV1010)	—	1,053	—	—
Misc Public Svcs (SV1700)	—	—	—	—
MPACT Program (SV0303)	—	—	—	—
Parking Management (SV1505)	—	—	—	—
Pavement Management (SV2508)	—	7,940	—	—
Payroll Adminstration (SV0911)	53,619	55,297	55,844	—
Pedestrians, Bikes, and Trails (SV0408)	—	—	120,000	200,000
Permits and Inspections (SV2007)	—	53	2,400	2,400
Planning (SV2009)	—	—	—	—
Pre-Trial Services (SV1303)	—	—	—	—
Pub Info & Media Relations (SV2103)	198,644	201,702	208,179	231,017
Public Relations (SV2104)	2,009	9,978	31,000	—
Recreational Services (SV1901)	—	4,076	—	—
Refuse (SV1404)	6,755,678	7,616,032	7,549,413	9,915,993
Right-of-Way Mgmt (SV1506)	—	—	—	—
Roadway Management (SV2501)	6,823,387	2,600,584	1,343,470	1,311,592
Security Management (SV2217)	806,351	1,184,366	1,703,377	2,522,002
Signals (SV2502)	32,293	—	—	—
Signs (SV2503)	580	—	—	—
Software/App Dev&Supp (SV1016)	20,893	—	—	—
Special Events (SV2209)	5,197	21,918	—	—
Stormwater Management (SV1405)	119	—	—	—
Street Cleaning (SV2504)	15,971	—	—	—

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Street Lighting (SV2211)	79,006	—	—	—
Sustain Mgmt Svcs (SV1406)	—	52,163	—	75,645
Tactical Response (SV2212)	744	—	—	—
Telecomm Systms Mgmt (SV1002)	1,156	—	—	—
Transportation (SV2500)	—	—	—	—
Transportation Svcs (SV2507)	—	—	—	26,743
Tropical Storm Florence - 2018 (SV2607)	—	17,647	—	—
Tropical Storm Michael - 2018 (SV2608)	—	11,414	—	—
Urban Forestry (SV1407)	—	—	—	—
Winter Storm Events-12/9/2018 (SV2609)	—	846	—	—
Winter Storm Events (SV2602)	1,000,000	1,200,000	1,000,000	1,000,000
Default (000000)	10,087	408,366	—	—
<b>Total Service Level Budget</b>	<b>\$38,923,739</b>	<b>\$36,443,375</b>	<b>\$36,808,454</b>	<b>\$40,508,249</b>

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

## AGENCY FISCAL SUMMARY - PUBLIC WORKS\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$9,942,012	\$10,555,392	\$11,346,165	\$12,089,500
Operating	28,981,727	25,887,982	25,462,289	28,418,749
<b>Total General Fund</b>	<b>\$38,923,739</b>	<b>\$36,443,375</b>	<b>\$36,808,454</b>	<b>\$40,508,249</b>
Special Fund	32,285,878	31,982,780	34,571,972	35,538,278
Internal Service Fund	16,974,326	18,226,721	17,803,201	19,025,163
Parking Enterprise Fund	14,435,222	11,242,904	19,493,770	19,390,825
Capital Improvement Plan	37,239,980	24,823,677	62,180,273	70,057,520
<b>Total Agency Summary</b>	<b>\$139,859,145</b>	<b>\$122,719,457</b>	<b>\$170,857,670</b>	<b>\$184,520,035</b>
Per Capita	\$616.34	\$540.81	\$752.95	\$799.76
*Total Staffing	543.75	544.20	550.00	549.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

Due to the pursuit of continuous efficiency, Human Resource liaison functions were transferred from this Department to the Department of Human Resources, resulting in a reduction of one FTE in this budget.

**Operating:** This budget reflects additional funding associated with increased contractual obligations. Specifically: \$718k for security services, \$160k for jail maintenance, \$54k for recycling, and \$52k for various other miscellaneous contracts.

Additionally, this budget also includes an increase of \$1.9 million - in response to Ordinance 2019-291 - which allowed the City to enter into a franchise agreement with Waste Management of Virginia, Inc. The increase is associated with a projected increase in tonnage, an estimated \$10 per ton increase, from the previous contract.

Also, there is a projected increase in the contribution to the Bike Share special fund as well as a lower contribution to the Main Street Station and State Street Maintenance special funds, compared to the prior year.

**AGENCY FISCAL DETAIL - GENERAL FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$4,816,945	\$5,382,150	\$7,555,194	\$7,760,789
Overtime Permanent	387,332	539,797	193,198	179,000
Holiday Pay Permanent	365,401	373,179	—	—
Shift Other Differential Perm	10,709	12,926	10,493	10,493
Vacation Pay Permanent	405,902	479,713	—	—
Sick Leave Permanent	246,173	245,675	—	—
Military Leave Permanent	—	—	—	—
Civil Leave Permanent	1,136	551	—	—
Death Leave Permanent	7,760	8,621	—	—
Earned HOL Pay- Permanent	196	—	—	—
Temporary Employee	244,923	40,183	—	—
Overtime Temp	26,220	276	—	—
Holiday Pay Temporary	10,367	1,447	—	—
Vacation Temporary	—	—	—	—
Sick Leave Temporary	4,120	145	—	—
Funeral Leave Temporary	—	—	—	—
FICA	441,023	467,289	479,665	492,267
Retirement Contribution RSRS	1,483,792	1,587,301	1,509,595	2,081,133
Medcare FICA	103,799	110,188	112,180	115,127
Group Life Insurance	42,985	44,927	47,039	54,574
Health Care Active Employees	1,186,346	1,241,742	1,438,801	1,396,117
Health Savings Account(HSA) Expense	8,980	11,167	—	—
State Unemployment Ins	9,837	8,117	—	—
Education Pay	1,077	—	—	—
Bonus Pay	136,987	—	—	—
Ase Diff	—	—	—	—
<b>Operating Services</b>				
Demolition Services	—	8,307	—	—
Architectural & Engineering	142,060	10,993	—	—
Inspection Services	2,801	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Contractor Construction Svcs	—	—	—	—
Environmental Svcs	49,411	52,554	35,000	35,000
Public Info & Relations Svcs	33,622	31,591	31,000	—
Media Svcs (Advertising)	(3,252)	—	500	500
Laboratory & X-Ray Services	—	—	—	—
Information and Research Services	52,726	—	—	—
Legal Fees Gas Supply	1,507	—	—	—
Management Services	187,262	128,658	165,200	165,200
Bd. of Review R E Assessment	1,044	—	—	—
Recreational Professional Services	1,104	—	—	—
Building Repair & Maint Svcs	389,665	306,754	500,300	410,000
Cleaning/Janitorial Services	1,779,045	1,808,785	2,212,252	2,212,252
Grounds Services	3,364	—	—	—
Electrical Repair & Maint Svcs	1,717,070	1,407,305	1,700,000	1,860,000
Equipment Repair & Maint	446,626	504,294	566,500	566,500
Pest Control Services	40,069	38,314	65,000	80,000
Mechanical Repair & Maint	696,024	538,261	559,000	560,000
Vehicle Repair & Maint	1,376,506	1,284,059	1,466,950	1,492,883
Landfill Services	8,667	113,044	25,000	25,000
Printing & Binding - External	939	4,908	—	—
Transportation Services	12,443	25,726	—	—
Moving & Relocation Services	309	—	—	—
Mileage	—	50	1,200	1,200
Meals & Per Diem	42	110	250	250
Equipment Rental	10,228	75	—	—
Property Rental Agreements	—	—	375,000	375,000
Residential Property Rental	316,487	322,597	—	—
Security/Monitoring Services	919,871	1,020,408	1,592,672	2,311,000
Contract & Temp Personnel	847,170	1,758,367	990,790	990,790
Food & Drinks	2,411	470	360	360
Other Services	—	1,278	—	—
Uniforms & Safety Supplies	179,468	176,240	127,548	127,548
Office Supplies & Stationary	17,831	22,379	33,925	33,925
Badges & Name Plates	—	1,450	—	—
Employee Appreciation Events & Awards	9,984	10,519	18,960	18,960
Office/Building Décor	1,744	15,973	18,220	18,220
Photographic Supplies	—	—	—	—
Advertising Supplies	—	1,992	—	—
Agric & Botanical Supplies	4,368	—	—	—
Engineering & Archi Supplies	—	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Maps	—	—	—	—
Janitorial Supplies	173,226	138,753	125,517	125,517
Vehicle Cleaning Supplies	—	—	—	—
Street Cleaning Supplies	—	—	—	—
Books & Reference Material	56	—	6,450	6,450
Recreational Supplies	—	—	—	—
Electrical Supplies	39,543	95,784	79,500	79,500
Air Conditioning Supplies	56,294	71,411	105,000	105,000
Heating Supplies	92,717	44,318	78,000	78,000
Cable	335	192	—	—
Industrial & Shop Supplies	58,528	41,586	75,365	75,365
Mechanical Supplies	80	—	—	—
Plumbing Supplies	90,110	63,119	106,000	106,000
Med & Laboratory Supp	—	—	—	—
Bulk Chemicals	65,260	32,220	32,491	32,491
Lumber	4,888	14,535	22,118	22,118
Paint & Paint Supplies	—	—	—	—
Floor Covering	25,707	7,857	32,000	32,000
Postal Services	15,957	700	4,500	4,500
Freight	—	—	—	—
Telecommunications Services	—	—	7,680	7,680
Conference/Conventions	1,373	7,913	6,184	6,184
Magazine/Newspaper Subscriptions	—	—	—	—
Membership Dues	4,868	6,302	4,660	4,660
Employee Training	30,335	22,593	23,818	23,818
Software	46,502	86,949	75,100	82,100
Computer Accessories	1,475	3,545	—	—
Equipment (Less Than \$5K)	33,488	13,271	23,450	23,450
Small Tools	26,582	9,224	17,365	17,365
Software License	24,745	2,661	10,800	10,800
License & Permits (Other Than Software)	—	55	—	—
Electrical Service	2,822,805	2,797,102	3,140,244	2,785,000
Water & Sewer	687,253	683,681	730,731	702,482
Natural Gas	685,206	1,105,516	707,100	1,135,917
Oil	16,451	892	17,000	1,500
Refuse & Recycling Expenses	6,192,413	6,286,493	5,454,531	7,416,218
Misc Operating Expenses	30,195	—	31,300	31,300
Street Lighting	632	—	—	—
Pagers	—	—	—	—
Highway/Road Supplies	109,744	—	—	—



Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Street/Highway Markers	705	—	—	—
Roofing Materials	6,625	9,395	20,000	20,000
Refuse & Recycl Collection	170,629	222,019	70,285	70,285
Gr-Maintenance	—	—	—	—
Public Services	—	—	—	—
Auto Parts & Other Automotive Supplies	(421)	—	—	—
Carwash	95	—	600	—
Fuel for Dept Owned Vehicles	143,385	156,575	189,450	164,926
Monthly Standing Costs	47,437	61,326	60,663	60,131
Internal Printing & Duplicating	4,825	4,978	5,500	5,500
Auto Expenses Charged by Fleet	411,890	430,346	399,320	696,312
CGS-Commercial Costs	—	—	—	—
Medical Services	300	—	10,000	10,000
Depreciation Expense	—	—	—	—
DIT Charges (Billed from DIT Fund)	19,266	5,221	—	—
Building & Structures Expense	—	—	—	—
Equip & Other Assets Exp	2,700	—	—	—
Vehicle Expense	44,865	—	—	—
Appropriation to Spec Rev Fund	7,544,049	3,890,584	3,303,940	3,191,592
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	—	(24,599)	—	—
<b>Total General Fund</b>	<b>\$38,923,739</b>	<b>\$36,443,376</b>	<b>\$36,808,454</b>	<b>\$40,508,249</b>

**HEALTH & WELFARE**

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## MISSION STATEMENT

The mission of the Office of Community Wealth Building is to create policy and structural change resulting in a coherent ladder out of poverty for our lowest income residents. This ladder will be established through access to quality employment and related supports, bolstering the community and economic assets of low income neighborhoods and creating strong neighborhoods and educational opportunities to improve the life chances of Richmond's low income children.

## VISION STATEMENT

One Richmond is a thriving community where all citizens have access to opportunities that build wealth and well-being throughout their lives. Every Richmond resident will have access to quality schools, quality employment opportunities and the training needed to be successful in such opportunities, safe and vibrant neighborhood settings, mobility via an effective transportation system, and a thriving civil society that supports strong families.

## DEPARTMENT OVERVIEW

The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses and people -- Community Wealth Builders. We coordinate the implementation of a service delivery and philanthropic approach - based on a Self-Sufficiency Framework - that provides a consistent ladder out of poverty through access to quality employment and related supports. We are the connector between the ideas for transforming communities that are created by the people and the assets that exist in the community and we provide comprehensive workforce assistance for thousands of people each year.

## DEPARTMENT OBJECTIVES

- Provide quality service delivery to Richmond residents
- Improve connection to the community including involvement in planning and increasing knowledge of resources
- Improve two generation approach provided to families
- Increase opportunities for wealth building provided to people who live or have lived in poverty
- Transform systems that impact poverty through collective impact, systems coordination, and policy

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
08901	# of partners collaborating on collective impact strategy	NA	NA	Launch	15
08901	# of partners that adopt the crisis to thriving model	NA	NA	Launch	7
08902	# of enrolled participants who attained employment	372	600	600	700
08902	# of BLISS (Building Lives of Independence & Self-Sufficiency) participants enrolled	72	53	50	75
08902	# of businesses served	182	327	350	350

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
08902	# Youth participating in Mayor's Youth Academy (MYA) work experience employment programs	268	200	200	225
08902	# Enrolled in intensive services	705	873	920	850
08902	# Connecting to resources in resource rooms	13,400	17,861	18,000	18,200
08902	Average wage	11.32	12.02	12.00	12.50
08902	Wage increase	20.86%	26.94%	25.00%	25.00%
08903	# of events, training classes, and job fairs per year	NA	2,000	2,000	2,000

### GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
08901	Administration	\$488,817	\$530,445	\$498,648	\$950,671
08902	Workforce Development	1,103,867	1,089,106	1,318,772	1,203,829
08903	Social Enterprise	94,611	139,585	168,095	153,575
08904	Early Childhood Initiatives	55,799	6,459	—	—
08910	Projects/Grants	28,964	17,872	—	—
	<b>Total General Fund Program</b>	<b>\$1,772,058</b>	<b>\$1,783,467</b>	<b>\$1,985,515</b>	<b>\$2,308,075</b>

### SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$263,063	\$374,462	\$292,945	\$952,171
Benefits Administration (SV0802)	195	—	—	—
BLISS Program (SV2428)	106,894	78,762	83,125	85,586
Call Centers (SV0301)	10,416	—	—	—
City Copy & Print Services (SV1001)	—	5,509	—	—
Economic & Comm Develop (SV0400)	94,611	93,556	—	—
Fleet Management (SV1502)	705	2,122	—	—
Mayor's Youth Academy (SV1202)	252,911	307,971	474,450	399,421
Public Info & Media Relations (SV2103)	261	1,090	—	—
RVA Reads (SV0504)	54,234	6,459	—	—
Social Enterprise Initiatives (SV0414)	—	46,029	168,095	153,575
Workforce Development (SV1203)	988,766	848,491	966,900	717,322
Default (000000)	—	19,015	—	—
<b>Total Service Level Budget</b>	<b>\$1,772,058</b>	<b>\$1,783,467</b>	<b>\$1,985,515</b>	<b>\$2,308,075</b>

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

## AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>	\$1,477,998	\$1,454,033	\$1,566,413	\$1,709,473
<b>Operating</b>	294,060	329,433	419,102	598,602
<b>Total General Fund</b>	<b>\$1,772,058</b>	<b>\$1,783,467</b>	<b>\$1,985,515</b>	<b>\$2,308,075</b>
<b>Special Fund</b>	705,896	1,596,911	1,982,866	2,282,866
<b>Total Agency Summary</b>	<b>\$2,477,954</b>	<b>\$3,380,378</b>	<b>\$3,968,381</b>	<b>\$4,590,941</b>
<b>Per Capita</b>	<b>\$10.92</b>	<b>\$14.90</b>	<b>\$17.49</b>	<b>\$19.90</b>
<b>*Total Staffing</b>	<b>20.50</b>	<b>34.00</b>	<b>34.00</b>	<b>34.00</b>

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

### BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life and retirement in FY2021. Additionally, this budget includes a 2% salary increase for non-sworn permanent full and part-time positions.

**Operating:** Operating accounts are increased to reflect the addition of \$175,000 for security/monitoring services for the East District Initiative Building previously paid by the Department of Social Services. Additionally, \$12,000 are included to continue the Living Wage Campaign which has been awarded a one-time grant that will expire June 2020.

### AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$808,571	\$773,965	\$985,472	\$1,065,065
Overtime Permanent	87	1,031	—	—
Holiday Pay Permanent	44,142	52,014	—	—
Vacation Pay Permanent	24,345	35,001	—	—
Sick Leave Permanent	12,400	21,830	—	—
Death Leave Permanent	—	711	—	—
Part-time Salaries	18,960	5,480	—	—
Holiday Pay Part-time	960	120	—	—
Vacation Pay Part-time	880	400	—	—
Sick Leave Personal Part-time	—	—	—	—
Temporary Employee	199,628	218,379	199,966	199,966
Overtime Temp	552	384	—	—
Holiday Pay Temporary	736	4,173	—	—
Sick Leave Temporary	—	651	—	—
FICA	78,816	63,820	74,132	78,432

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Retirement Contribution RSRS	111,537	118,269	143,417	210,683
Medicare FICA	18,285	18,054	17,337	18,343
Group Life Insurance	6,908	6,935	7,227	7,953
Health Care Active Employees	130,893	131,439	138,862	129,031
Health Savings Account(HSA) Exp Employer	—	1,375	—	—
State Unemployment Insurance (SUI)	—	—	—	—
Bonus Pay	20,297	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	3,029	10,117	11,817	27,817
Management Services	5,240	25,138	24,000	30,000
Education & Training Services	—	—	—	—
Building Repair & Maint.	—	9,101	10,000	—
Printing & Binding - External	423	469	1,525	2,025
Transportation Services	40,679	8,473	15,000	16,500
Mileage	—	—	2,000	3,700
Property Rental Agreements	—	12,453	20,000	20,000
Security/Monitoring Services	—	—	—	175,000
Contract & Temp Personnel Services	7,076	14,753	31,283	33,283
Food & Drink Services	3,868	7,204	10,420	14,620
Other Services	85	—	—	—
Uniforms & Safety Supplies	6,179	7,699	9,000	9,000
Office Supplies & Stationary	291	11,634	14,465	17,465
Employee Appreciation Events & Awards	—	394	—	—
Janitorial Supplies	—	1,892	5,000	7,000
Books & Reference Materials	3,000	995	1,000	—
Recreational Supplies	1,963	1,670	6,000	6,200
Postal Services	—	—	500	500
Telecommunications Services	—	1,790	2,547	3,547
Conference/Conventions	1,471	3,605	4,866	7,366
Membership Dues	—	—	—	—
Employee Training	6,902	4,400	7,454	14,454
Software	—	30,285	10,000	10,000
Equipment (Less Than \$5,000)	2,446	—	—	—
Electric Service	—	1,792	10,000	—
Water & Sewer	—	4,607	12,600	—
Business Dev. Assistance	—	334	90,000	82,500
Miscellaneous Utility Services	—	8,320	—	—
Emp Ser Prog	—	—	—	—
Construction	—	—	—	—
Program Administration	207,869	156,574	112,625	110,625

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Internal Printing & Duplicating	3,330	522	7,000	7,000
DIT Charges (Billed from DIT Fund)	210	5,213	—	—
Equip & Other Assets Exp	—	—	—	—
<b>Total General Fund</b>	<b>\$1,772,058</b>	<b>\$1,783,467</b>	<b>\$1,985,515</b>	<b>\$2,308,075</b>



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## MISSION STATEMENT

To provide quality support and direction to agencies and programs that enhance the financial stability, health, education and overall well-being of Richmond residents.

## VISION STATEMENT

One Richmond is a thriving community where all citizens have access to opportunities that build wealth and well-being throughout their lives.

## DEPARTMENT OVERVIEW

The Office of the Deputy Chief Administrative Officer for Human Services (DCAO-HS) oversees and coordinates the direction and focus of the following City internal departments and offices: Justice Services, Social Services, Parks, Recreation and Community Facilities, Aging and Disabilities, Multi-Cultural Affairs, Community Wealth Building, and Children and Families. The Office ensures program accountability for meeting the health and human service needs of the City of Richmond’s residents and visitors. It also serves as the liaison to the following external quasi-independent and/or State Agencies with a Richmond City focus: Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library. The Office of the DCAO-HS agencies protect and safeguard children, families, and adults in need and help to build and sustain resilient communities, enhancing the quality of life for Richmond residents. The Office of the DCAO-HS works to align implementation and funding strategies across human service departments and non-departmental agencies. Areas of focus for the DCAO-HS are fostering upward economic mobility, 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, family stability, and meeting the needs of seniors and persons with disabilities. The overarching objective of the office is to align the services and resolve in the portfolio to support a community wealth building framework for the citizens of Richmond.

## DEPARTMENT OBJECTIVES

- Increase service effectiveness by engaging in inter-agency collaboration and community partnerships
- Increase access to appropriate services to the residents of the City of Richmond and to the visitors to the City of Richmond
- Increase customer service levels
- Undertake comprehensive HS integration & interoperability planning & process development
- Lead the community in expanding a welcoming, compassionate & equitable community
- Increase pathways to economic stability, thriving through programs, services, and by deepening partnerships with nonprofits, philanthropic & faith organizations, higher education & businesses
- Increase collaborative case management, integrated programs/community solutions to safety, health (mental, physical), and social connection challenges

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01401	# of staff on Advance Leadership Team to manage and implement new initiatives	NA	15	15	15
01401	% of on site visit for grantees	100%	100%	100%	100%
01401	% of non-departmental funds distributed timely to various organizations	100%	100%	100%	100%

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01401	% of non-departmental applications reviewed	100%	100%	100%	100%
	% of department funds managed	100%	100%	100%	100%
01402	# of City departments fully using language access tools	Establishing Baseline	18	33	41
	% of completed vital document translations	90%	100%	100%	100%
	# of Latino Youth Programs Developed	NA	1	2	3
01405	# of seniors participating in programming	5,500	6,000	5,500	5,500
	# of persons with disabilities participating in programming	Establishing Baseline	3,645	4,000	4,000
	% of Help Line calls resolved	Establishing Baseline	95%	100%	100%
	# of Home Visits to seniors and individuals with disabilities	Establishing Baseline	144	150	150
01411	# of Children and Families serviced by the Office	NA	NA	NA	TBD

### GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01401	Management Services	\$385,403	\$437,831	\$621,570	\$853,110
01402	Multicultural Affairs	315,812	372,012	388,788	374,555
01403	Children and Youth	86,268	75,073	—	—
01405	Office on Aging and Disabilities	139,844	181,185	216,384	251,777
01406	Projects/Grants	49	22	—	—
01407	Mayor's Youth Academy	4,727	—	—	—
01408	Volunteerism / Neighbor to Neighbor	269,325	260,504	149,211	—
01411	Office of Children and Families	—	—	—	120,091
	<b>Total General Fund Program</b>	<b>\$1,201,429</b>	<b>\$1,326,626</b>	<b>\$1,375,954</b>	<b>\$1,599,533</b>

### SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$487,488	\$585,538	\$686,956	\$965,434
Boards & Commissions Support (SV0411)	—	—	50,000	50,000
City Copy & Print Svcs (SV1001)	1,274	1,028	1,700	1,200
Community Outreach (SV2101)	51,699	52,122	49,090	56,674
Educational Services (SV0502)	1,158	750	1,200	1,200
Employee Train & Dev (SV1201)	250	—	1,600	1,600
Facilities Management (SV2006)	—	14,286	—	16,000
Fleet Management (SV1502)	38	22	—	—
Human Resources Management (SV0806)	39	—	—	—
Interagency Service Coord/CSA (SV2416)	—	125	—	—
Legal Counsel (SV1601)	11	—	—	—
Mail Services (SV1010)	290	992	—	—
Mayor's Youth Academy (SV1202)	1,104	—	—	—
Multicultural Affairs (SV2419)	233,043	233,432	298,105	328,488
Pub Info & Media (SV2103)	741	1,200	1,200	1,200
Recreational Services (SV1901)	590	1,361	2,200	2,200
Recruit, Sel, Reten Svcs (SV0807)	1,073	—	—	—
Senior & Spec. Needs Programming (SV2421)	79,672	115,618	140,932	162,961
Strategic Planning & Analysis (SV0913)	16,304	384	—	—
Volunteer Coordination (SV0304)	247,292	239,096	142,970	12,575
Youth Services (SV2424)	69,925	73,175	—	—
Default (000000)	9,437	7,498	—	—
<b>Total Service Level Budget</b>	<b>\$1,201,429</b>	<b>\$1,326,626</b>	<b>\$1,375,954</b>	<b>\$1,599,533</b>

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

### AGENCY FISCAL SUMMARY – HUMAN SERVICES\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,006,550	\$1,135,025	\$1,122,609	\$1,454,578
Operating	194,879	191,601	253,345	144,955
<b>Total General Fund</b>	<b>\$1,201,429</b>	<b>\$1,326,626</b>	<b>\$1,375,954</b>	<b>\$1,599,533</b>
Special Fund	213,516	260,453	253,334	—
<b>Total Agency Summary</b>	<b>\$1,414,945</b>	<b>\$1,587,079</b>	<b>\$1,629,288</b>	<b>\$1,599,533</b>
Per Capita	\$6.24	\$6.99	\$7.18	\$6.93
*Total Staffing	15.00	16.00	14.00	15.00

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

### BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Also, this budget includes an increase of one Full-Time Equivalent Senior Manager position associated with the creation of the Office of Children and Families, as well as one additional Full-Time Equivalent Policy Advisor position to manage projects and grants for the portfolio.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase of \$8,000 for the creation of the Office of Children and Families. It also reflects a reduction of \$114,295 and one FTE due to the transfer of the AmeriCorps grant to Parks, Recreation, and Community Facilities. Additionally, this budget includes other minor reductions in operating accounts as well as the continuation of funding for the Human Services Commission in the amount of \$50,000.

### AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$639,264	\$689,036	\$797,272	\$976,635
Overtime Permanent	—	366	—	—
Holiday Pay Permanent	37,357	38,376	—	—
Vacation Pay Permanent	38,177	26,471	—	—
Sick Leave Permanent	23,596	20,322	—	—
Military Leave Permanent	5,499	2,012	—	—
Civil Leave Permanent	69	—	—	—
Death Leave Permanent	427	813	—	—
Temporary Employee	5,834	40,874	—	—
Overtime Temporary	—	106	—	—
Holiday Pay Temporary	273	1,071	—	—
Sick Leave Temporary	—	263	—	—
FICA	40,290	45,084	47,960	60,551
Retirement Contribution RSRS	77,205	130,070	168,823	260,793
Medicare FICA	9,423	10,876	11,217	14,161
Group Life Insurance	3,907	5,122	6,246	8,690
Health Care Active Employees	99,998	121,560	91,092	133,747
State Unemployment Ins	9,437	—	—	—
Health Savings Account	—	2,604	—	—
Bonus Pay	15,794	—	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	1,200	1,144	2,000	11,200
Management Services	14,340	16,256	73,700	78,905
Recreational Professional Svcs	2,899	1,957	2,500	2,500

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Cleaning/Janitorial Services	12	51	—	—
Equipment Repair and Maint Services	27	25	—	—
Printing & Binding - External	661	1,075	1,000	1,000
Transportation Services	38	146	—	—
Mileage	2,349	3,013	5,000	5,150
Meals & Per Diem	175	1,019	1,200	1,000
Property Rental Agreements	9,514	10,548	—	16,000
Residential Property Rental	—	—	15,900	—
Security/Monitoring Services	2,369	3,663	976	500
Contract & Temp Personnel	5,372	1,768	1,900	1,900
Food & Drinks	5,945	1,007	1,400	1,400
Uniforms & Safety Supplies	222	—	—	—
Office Supplies & Stationary	9,026	11,544	11,800	9,300
Employee Appreciation Events & Awards	—	36	—	—
Office/Building Decor	218	—	—	—
Advertising & Publicity Supplies	5,718	10,044	9,600	8,600
Books & Reference Material	90	—	—	—
Lumber	—	32	—	—
Paint & Paint Supplies	350	381	—	—
Postal Services	909	564	1,000	—
Conference/Conventions	859	1,225	1,874	1,900
Magazine/Newspaper Subscript	—	116	—	—
Membership Dues	250	268	1,100	1,000
Employee Training	5,256	4,949	6,600	3,600
Equipment (Less Than \$5,000)	700	1,230	—	—
Recreation & Entertain Exp	1,486	—	—	—
Internal Printing & Duplicating	1,889	2,408	1,500	1,000
DIT Charges (Billed from DIT Fund)	226	922	—	—
Appropriation to Spec Rev Fund	122,781	116,211	114,295	—
<b>Total General Fund</b>	<b>\$1,201,429</b>	<b>\$1,326,626</b>	<b>\$1,375,954</b>	<b>\$1,599,533</b>

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## MISSION STATEMENT

The Department of Justice Services' mission is to promote a safe and healthy community through evidence based practices that empower participants to achieve measurable success.

## VISION STATEMENT

Fostering change when there is a focus on unifying broken family bonds and breaking generational cycles of repeated criminal and delinquent behavior.

## DEPARTMENT OVERVIEW

The Department of Justice Services provides a variety of services to youth, adults and their families who are either at risk of involvement in the justice system or have been formally processed by the courts. The major operating divisions are the Division of Juvenile Community Programs, the Division of Adult Programs, Adult Day Reporting Center, Home Electronic Monitoring, the Richmond Juvenile Detention Center, and Administration. The department provides a variety of services including jail screening and interviewing of pretrial defendants, case management/supervision, risk and clinical assessments, substance abuse education/testing, home electronic monitoring, anger management, community services, intake, mental health, food operations, security operations and maintenance & custodial services.

## DEPARTMENT OBJECTIVES

- Data Collection and Measurement - Collect and analyze key data elements to develop performance and outcome data reports that identify departmental success and areas for enhancement
- Communication - provide timely and accurate information to stakeholders and community partners
- Treatment and Dosage - Establish and implement standards for use of Cognitive Behavioral Interventions and dosage for moderate to high risk offenders
- To fully implement evidence-based practices for clients placed on community supervision
- Collaborate with community organizations and public agencies to facilitate the delivery of reintegration services in an effort to decrease criminal activity among population served
- Provide timely and accurate information to stakeholders and community partners
- Assess, evaluate and enhance justice services provision of clinical trauma-informed support options

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01501	% of staff trained on EBP and trauma informed practices (Administration)	75%	75%	100%	100%
	% of financial and personnel reports reconciled and meeting deadlines (Administration)	90%	100%	95%	100%
01502	% of discharged plans completed (Juvenile Detention Center)	NA	NA	NA	90%
01503	% of discharged clients who satisfactorily completed service plan goals (Family Ties)	74%	73%	85%	90%



Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01505	% of discharged clients who satisfactorily completed service plan goals (Juvenile Behavioral Health Docket)	60%	14%	75%	75%
01506	% of discharged clients who satisfactory completed supervision plan (Community Monitoring)	72%	71%	75%	75%
01507	% of face-to-face contacts for ensuring compliance (Outreach Electronic Monitoring-juvenile)	77%	78%	75%	75%
01508	% of clients that complete their supervision plan goals (Community Service)	86%	87%	75%	75%
01510	% of case plans targeting criminogenic needs based on risk assessment (Division of Adult Programs)	100%	100%	100%	100%
01511	% of clients that complete their supervision plan goals (Specialized Services)	79%	73%	75%	75%
01512	% of face-to-face contacts for ensuring compliance (Home Electronic Monitoring-adult)	100%	100%	75%	100%
01513	% of clients who receive court date reminder notifications (Community Corrections)	NA	20%	90%	50%
	% of Re-entry residents who obtained employment (Re-entry Services)	50%	100%	50%	50%
01517	% of discharged clients who satisfactorily completed service plan goals (Day Reporting Center)	60%	19%	85%	85%

### GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01501	Administration	\$1,308,455	\$1,139,214	\$1,405,194	\$1,321,913
01502	Secure Detention Operations	4,085,326	4,075,417	4,101,338	4,310,640
01503	In-Home Services	248,046	157,201	148,907	231,159
01504	Functional Families	141,181	172,309	223,435	155,431
01505	Juvenile Drug Court	221,467	259,813	257,421	228,015
01506	Community Monitoring	214,405	219,873	228,875	276,900
01507	Outreach Program	316,060	362,692	397,983	426,701
01508	Community Services	121,461	129,466	158,087	173,122
01509	Attendance Services	—	42	—	—
01510	Community Corrections	1,617,942	1,246,168	1,268,204	1,227,099

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01511	Specialized Services	250,773	213,047	231,960	285,670
01512	Home Electronic Monitoring	595,104	584,767	679,890	713,348
01514	Supervision Fees	—	(213)	—	—
01517	Day Reporting Center	326,995	543,652	681,022	497,528
01518	Children and Youth	—	—	79,589	89,606
	<b>Total General Fund Program</b>	<b>\$9,447,214</b>	<b>\$9,103,448</b>	<b>\$9,861,905</b>	<b>\$9,937,133</b>

### SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Accounting & Reporting (SV0901)	\$—	\$—	\$201	\$201
Administration (SV0801)	909,241	667,592	942,327	1,000,185
Adult Services (2402)	—	65	—	—
Arts & Culture (SV0100)	—	581	—	—
Audit Services (SV1801)	—	31	—	—
Board of Review (SV0601)	—	176	—	—
Case Management (SV2403)	963,173	1,038,883	1,220,453	780,048
City Copy & Print Services (SV1001)	252	805	1,068	1,068
Community Outreach (SV2101)	4	54	1,583	1,583
Counseling Services (SV2406)	—	—	18,653	653
Court Services (SV1302)	989	—	—	—
Educational Services (SV0502)	1,000	—	—	—
Employee Training & Develop (SV1201)	209	—	1,875	1,875
Financial Management (SV0908)	334,252	356,899	387,379	363,629
Fleet Management (SV1502)	33,588	35,016	28,812	30,894
Food Services (SV2411)	177,610	205,244	248,202	250,626
Home Electronic Monitoring (SV2218)	869,484	942,791	1,073,083	1,135,862
Human Resources Management (SV0806)	199	—	—	—
Jails and Detention Facilities (SV1100)	56,330	29,099	386	—
Legal Counsel (SV1601)	1,504	—	—	—
Mail Services (SV1010)	1,929	2,043	3,800	4,180
Mgmt Information Systems (SV1011)	16,731	16,288	16,883	18,981
Mayor's Youth Academy (SV1202)	—	—	18,301	—
Medical Services (SV2417)	113,522	128,633	114,067	119,314
Pre-Trial Services (SV1303)	235,007	383,952	416,722	449,312
Probation Services (SV1304)	814,050	426,676	392,125	312,664
Recruit, Select, & Reten Svcs (SV0807)	36	—	—	—
Re-Entry Services (SV1101)	597,532	534,445	443,959	449,122
Secure Detention (SV1102)	3,735,225	3,708,823	3,727,972	3,928,294
Substance Abuse Services (SV2425)	735	2,582	—	202,725

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Winter Storm Events-1/6/2017 Snow Storm (SV2603)	(4,081)	(2,825)	—	—
Youth Services (SV2424)	584,835	613,764	804,053	885,916
Default (000000)	3,858	11,830	—	—
<b>Total Service Level Budget</b>	<b>\$9,447,214</b>	<b>\$9,103,448</b>	<b>\$9,861,905</b>	<b>\$9,937,133</b>

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

### AGENCY FISCAL SUMMARY – JUSTICE SERVICES\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$7,687,587	\$7,837,912	\$8,288,654	\$8,379,569
Operating	1,759,627	1,265,537	1,573,251	1,557,564
<b>Total General Fund</b>	<b>\$9,447,214</b>	<b>\$9,103,448</b>	<b>\$9,861,905</b>	<b>\$9,937,133</b>
Special Fund	1,726,387	1,565,117	2,044,612	2,409,500
<b>Total Agency Summary</b>	<b>\$11,173,601</b>	<b>\$10,668,565</b>	<b>\$11,906,517</b>	<b>\$12,346,633</b>
Per Capita	\$49.24	\$47.01	\$52.47	\$53.51
*Total Staffing	154.50	154.63	156.00	155.50

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

### BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Due to the pursuit of continuous efficiency, Human Resource liaison functions were transferred from this Department to the Department of Human Resources, resulting in a reduction of one general fund FTE in this budget.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a minor reduction in operating accounts.

### AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$4,467,229	\$4,663,225	\$5,782,250	\$5,704,264
Overtime Permanent	137,033	221,926	23,000	23,000
Holiday Pay Permanent	272,418	166,818	—	—
Shift Other Differential Perm	30,214	43,023	31,834	31,834
Vacation Pay Permanent	290,434	278,409	—	—
Sick Leave Permanent	167,958	196,840	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Compensatory Leave Perm	5,826	3,791	—	—
Military Leave Permanent	2,310	2,327	—	—
Civil Leave Permanent	488	863	—	—
Death Leave Permanent	5,757	9,467	—	—
Earned HOL Pay-Permanent	—	148	—	—
FMLA Paid Parental Sick Parent	—	579	—	—
Part-time Salaries	35,547	45,335	62,728	77,869
Holiday Pay Part-time	3,061	3,331	—	—
Vacation Pay Part-time	2,369	3,380	—	—
Sick Leave Personal Part-time	2,494	2,488	—	—
Death Leave Perm Part-Time	—	349	—	—
Temporary Employee	170,111	173,024	72,000	72,000
Holiday Pay Temporary	8,146	2,084	—	—
Vacation Temporary	—	—	—	—
Sick Leave Temporary	1,278	1,662	—	—
Civil Leave Temp	—	—	—	—
Earned HOL Pay-Temporary	24	24	—	—
FICA	330,499	332,621	366,527	364,382
Retirement Contribution RSRS	693,857	651,973	791,693	971,639
Medicare FICA	77,196	77,322	85,724	85,294
Group Life Insurance	33,241	33,960	37,717	35,421
Health Care Active Employees	832,894	903,370	1,035,181	1,013,867
State Unemployment Ins	3,858	9,592	—	—
Health Savings Account	5,250	9,979	—	—
Bonus Pay	108,072	—	—	—
<b>Operating Services</b>				
Gift Cards	26	—	—	—
Auditing Services - External	5,000	—	6,000	—
Public Info & Relations Svcs	1,455	819	—	—
Laboratory & X-Ray Services	7,422	7,076	17,138	8,818
Information & Research Svcs	4,204	(40)	1,581	1,473
Attorney/Legal Services	—	—	—	—
Management Services	881,184	876,089	827,602	898,299
Education & Training Services	4,900	2,805	2,000	4,080
Building Repair & Maint Svcs	67	5,195	30,000	22,500
Equipment Repair & Maint	5,839	6,192	11,269	11,269
Vehicle Repair & Maint	15,204	12,653	8,682	13,184
Moving and Relocating Services	—	60	—	—
Transportation Services	1,750	5,250	500	—
Mileage	397	1,809	10,922	10,432

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Employee Parking Subsidy	1,111	—	1,950	1,950
Equipment Rental	147,814	161,687	246,497	251,497
Security/Monitoring Svcs	690	—	12,037	12,037
Contract And Temporary Personnel Svcs	1,000	—	—	—
Food & Drink Services	24,745	2,773	2,128	2,960
Uniforms & Safety Supplies	12,151	8,902	13,950	14,014
Office Supplies & Stationary	23,095	15,575	39,964	35,879
Employee Appreciation Events and Awards	—	208	—	—
Janitorial Supplies	4,645	158	4,508	4,508
Books & Reference Materials	9,442	87	150	150
Recreational Supplies	606	60	962	962
Medical & Laboratory Supplies	6,648	4,346	12,020	12,320
Paint & Paint Supplies	—	—	500	500
Reimbursed Interview Exp	—	10	—	—
Postal Services	1,611	1,356	5,018	5,398
Conference/Conventions	4,346	3,895	9,264	11,425
Magazine/Newspaper Subscript	114	146	—	—
Membership Dues	270	581	386	—
Employee Training	10,333	7,123	6,793	1,510
Software	—	983	2,605	1,255
Equipment (Less Than \$5,000)	3,511	—	5,000	—
Software License	—	2,122	—	350
Refuse & Recycling Expenses	77	—	—	—
Recreation and Entertainment Expenses	—	182	—	—
Misc Utility Services	—	—	200	200
Emergency Assistance	—	96	—	—
Emergency Shelter	—	—	5,000	5,000
Public Facilities & Improvement	63	—	—	—
Psychiatric Services	17,325	20,475	21,300	22,800
Dietary Supplies	40,252	57,023	85,306	85,306
Paper Products	10,351	—	2,887	2,887
Kitchen Supplies	3,992	5	3,846	3,846
Laundry Supplies & Linen	—	—	5,000	5,000
Personal Care Supplies	1,627	1,250	4,224	5,224
Wearing Apparel-Inmates	108	5,481	4,536	5,749
Medical Services (Sheriff)	—	—	7,200	7,200
Dental Services - Inmates	257	—	2,520	2,520
Fuel for Dept Owned Vehicles	6,134	5,476	5,650	5,025
Monthly Standing Costs	2,467	5,811	5,919	6,412
Auto Expenses Charged by Fleet (M5 only)	9,637	11,111	11,096	11,139

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Internal Printing & Duplicating	713	161	3,948	12,082
Medical Services	456,274	24,996	28,500	30,000
DIT Charges (Billed from DIT Fund)	2,888	1,873	—	—
Equip & Other Assets Exp	27,910	3,677	—	—
Approp For Spec Rev Funds	—	—	96,693	20,404
<b>Total General Fund</b>	<b>\$9,447,214</b>	<b>\$9,103,448</b>	<b>\$9,861,905</b>	<b>\$9,937,133</b>

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## 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.

## VISION STATEMENT

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A culture of health in Richmond where all policies, programs, partnerships, and places are designed to promote equity and thriving.

## 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.

## DEPARTMENT OBJECTIVES

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- Dedicate clinical staff resources to specific, targeted population health initiatives
- Provide opportunities to develop targeted residential outreach, education and support
- Expand place-based RCHD Direct Services
- Improve equitable health outcomes for Richmond mothers and young children
- Improve equitable health outcomes for Richmond mothers and young children
- Develop and utilize an evidence-based navigation and case management model that connects residents to holistic community services and a medical home
- Promote harm-reducing activities RCHD and other community efforts
- Expand place-based RCHD Direct Services
- Elevate the voices of residents in policy discussions and priority-setting
- Prioritize continuous quality improvement in core services, incorporating internal and external inputs to evaluate priorities



## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02801	% of restaurant inspections completed on time	94%	87%	90%	90%
	% of patients newly diagnosed with early syphilis or HIV who are appropriately counseled	88%	90%	90%	90%
	# of People successfully navigated to medical homes	330	315	346	346
	# of Long Acting Reversible Contraceptive devices (LARCs) placed	119	NA	TBD	TBD
	# of pregnant or parenting teens in the Resource Mothers program.	43	41	75	TBD
	% of teen mothers enrolled in the program will initiate breastfeeding	60%	75%	60%	TBD
	% of WIC eligible participants	NA	82.7%	82.5%	TBD
	% of WIC participants who breastfeed	NA	13%	15%	TBD
	% WIC participants breastfeed through 5 months of age	NA	20%	22%	TBD
	# of individuals trained in using Naloxone	706	1,394	NA	TBD
	# of Naloxone doses dispensed	1,412	2,738	NA	TBD

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02801	Public Health Services	\$3,781,490	\$4,030,490	\$4,863,490	\$5,013,490
	<b>Total General Fund Program</b>	<b>\$3,781,490</b>	<b>\$4,030,490</b>	<b>\$4,863,490</b>	<b>\$5,013,490</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Public Health Services (SV2420)	\$3,781,490	\$4,030,490	\$4,863,490	\$5,013,490
<b>Total Service Level Budget</b>	<b>\$3,781,490</b>	<b>\$4,030,490</b>	<b>\$4,863,490</b>	<b>\$5,013,490</b>

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

## AGENCY FISCAL SUMMARY – RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Operating	\$3,781,490	\$4,030,490	\$4,863,490	\$5,013,490
<b>Total General Fund</b>	<b>\$3,781,490</b>	<b>\$4,030,490</b>	<b>\$4,863,490</b>	<b>\$5,013,490</b>
<b>Total Agency Summary</b>	<b>\$3,781,490</b>	<b>\$4,030,490</b>	<b>\$4,863,490</b>	<b>\$5,013,490</b>
Per Capita	\$16.66	\$17.76	\$21.43	\$21.73

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department’s proposed budget.

**Operating:** This budget reflects an increase of \$150,000 in FY21 to administer a pilot community doula program that creates access to doula care for low-income women of color as a health equity strategy to reduce racial disparities in maternal and child health within the City of Richmond.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Payments To Other Government Agencies	\$3,781,490	\$4,030,490	\$4,863,490	\$5,013,490
<b>Total General Fund</b>	<b>\$3,781,490</b>	<b>\$4,030,490</b>	<b>\$4,863,490</b>	<b>\$5,013,490</b>

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## MISSION STATEMENT

To improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention, and support services that foster self-sufficiency and resilience.

## VISION STATEMENT

Human Services: "One Richmond" is a thriving community where all citizens have access to opportunities to build wealth and well-being throughout their lives.

Social Services: Vision 2023: Build to Last

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- To increase the percentage of youth receiving services in their community
- To meet the Virginia Department of Social Services' standards in investigating public assistance fraud to ensure appropriate allocation of government resources
- To meet the Virginia Department of Social Services' guidelines for timely processing applications for assistance

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02701/02728	# completed cases per investigator per year (*this measures target is now captured in 02728 for FY21)	1,050	1,069	1,224	NA
02702	Increase the % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	30%	NA	28%	28%
02703	VDSS guidelines for timely processing rate is 97% per month per program area	99.86%	99.5%	97%	97%
02704	To timely process a minimum of 97% of general relief cases for unattached children within 45 days	NA	NA	97%	97%
02705	To timely process a minimum of 97% of all AG cases within the VDSS processing guideline of 45 days	NA	NA	97%	97%

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02706	To increase the % of eligible destitute families with children who may or may not meet TANF eligibility factors for emergency assistance not to exceed 30 days	NA	NA	NA	NA
02707	To timely process Refugee Assistance applications in accordance with VDSS requirements for timely processing at a rate of 97%	100%	100%	97%	97%
02708	Provides Administrative Function for CF&A	80%	80%	80%	80%
02709	Discharges to Permanency-youth discharged to permanent homes	43%	50%	50%	50%
02710	Referral Contacts Within Response Priority	92%	90%	90%	90%
02711	Increase the # of Long Term Care Screenings within the 30 day timeframe by 5%	95%	95%	95%	95%
02712	To reduce the amount of time children are in out-of-home care to less than 24 months for at least 5% of all clients discharged to adoption	18%	16%	46%	46%
02713	Increase the # of dispositions made for APS investigations within the 45 day timeframe by 5%	95%	95%	95%	95%
02714	To increase the successful rate for preserving and strengthening families, avoid unnecessary out-of-home or out-of-community placements, reunify children with families or find new permanent homes	90%	90%	90%	90%
02715	VDSS guidelines for timely processing rate is 97% per month per program area	97%	98%	97%	97%
02716	VDSS guidelines for timely processing rate is 97% per month per program area	97%	98%	97%	97%
02717	VDSS guidelines for timely processing rate is 97% per month per program area	99%	97%	97%	97%
02718	Increase # of participants (*this measure does not have a FY21 target as the agency is no longer receiving this grant)	90%	90%	NA	NA
02719	VDSS guidelines for timely processing rate is 97% per month per program area	100%	100%	97%	97%

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02720	VDSS guidelines for timely processing rate is 97% per month per program area	98%	100%	98%	98%
02721	Increase the # of available foster care families	20%	5	5	5
02722	VDSS and City of Richmond guidelines for timely processing rate is 97% per month per program area	97%	98%	97%	97%
02723	Increase # of participants in parenting groups	16	10	10	10
02724	Increase # of family partnership meetings by 5%	98%	98%	100%	100%
02725	Increase # of participants	90%	NA	90%	90%
02726	Increase the % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	25%	25%	25%	25%
02727	Increase the # of homeless population receiving services	90%	90%	90%	90%
02728	# of completed cases per investigator per year	1,069	1,002	1,224	1,224

### GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02701	Administration	\$13,817,499	\$5,139,700	\$5,236,224	\$5,439,005
02702	CSA	255,742	6,741,496	9,442,201	8,047,226
02703	Financial Assist Administration	7,417,802	6,874,379	7,457,994	6,908,755
02704	General Relief	111,189	45,371	237,839	232,090
02705	Auxiliary Grants-Aged, Blind & Disabled	2,704,734	2,463,546	2,702,800	2,702,100
02707	Refugee Assistance	—	—	15,000	15,000
02708	Adult/Family Admin	2,375,758	2,312,346	2,514,858	2,852,585
02709	Foster Care	6,425,366	5,931,589	7,300,891	7,081,944
02710	Child Protective Services (CPS)	2,577,451	2,431,219	2,616,466	2,406,342
02711	Adult Services	873,403	869,782	963,386	809,163
02712	Adoption	7,593,835	7,648,971	8,117,071	8,267,445
02713	Adult Protective Services (APS)	568,670	440,095	451,852	517,809
02714	Family Stabilization	1,736,854	1,558,910	1,697,247	1,833,325
02715	V.I.E.W.	2,430,421	2,173,696	2,392,410	2,084,353
02716	SNAPET	55,070	6,367	29,776	29,776

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02717	Hospital Based Eligibility Workers	388,034	260,453	218,319	282,971
02718	Healthy Start - Local Only	164,706	68,944	111,150	—
02719	Child Day Care (VIEW)	721,905	638,748	793,669	634,663
02720	Southside Community Services Center	867,905	840,554	752,450	1,020,106
02721	Foster Parent Training	381,130	325,939	316,702	318,705
02722	Finance & Admin Tech Supp	2,314,606	2,424,305	2,791,563	3,188,911
02723	Early Childhood-Local Only	136,291	25,319	27,378	27,378
02724	Family Preservation	69,069	46,420	70,000	104,000
02725	Local Only	228,203	75,696	190,952	—
02726	Projects/Grants	—	—	—	—
02727	Non-Reimbursable Local Portion	691,341	805,132	877,174	752,255
02728	Special Revenue	—	—	—	58,550
	<b>Total General Fund Program</b>	<b>\$54,906,986</b>	<b>\$50,148,976</b>	<b>\$57,325,372</b>	<b>\$55,614,459</b>

### SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$8,554,784	\$4,470,707	\$8,151,228	\$7,457,551
Adoption Services (SV2401)	7,358,019	7,642,373	8,175,820	8,494,137
Adult Services (SV2402)	1,450,480	1,585,437	1,662,576	1,553,611
Burial Services (SV1501)	36,851	22,000	48,250	48,250
Case Management (SV2403)	155,444	57,911	37,687	197,000
Childcare Services (SV2404)	212,947	7,206	7,530	7,642
Children's Protective Services (SV2405)	2,725,401	2,448,555	2,675,497	2,431,967
City Copy & Print Services (SV1001)	8,507	13,929	8,492	15,000
Community Outreach (SV2101)	28,939	—	—	5,726
Counseling Services (SV2406)	5,359	—	—	—
Customer Service (SV0302)	1,631,440	1,855,882	1,932,783	1,850,524
Desktop Support (SV1005)	34,372	62,628	—	15,000
Early Child Dev. Initiative (SV2407)	387,592	174,220	225,788	173,481
Eligibility Determ Svcs (DSS) (SV2408)	7,916,232	9,225,179	9,949,554	9,552,837
Emergency and Gen. Assist. (SV2409)	1,342,592	322,372	574,149	517,291
Emergency Operations Coord (SV0703)	—	—	2,076	3,500
Emergency Preparedness (SV0700)	3,281	702	—	—
Employee Relations (SV0805)	136	—	—	—
Employee Train & Develop (SV1201)	303,560	173,517	174,480	439,403
Engineering Services (SV1701)	26,676	41,338	—	—
Facilities Management (SV2006)	20,937	27,681	—	99,666

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Fam Focused/Preservatn Svcs (SV2410)	2,024,754	1,890,248	1,962,006	2,304,922
Financial Management (SV0908)	1,039,647	1,008,942	1,092,551	1,068,907
Fleet Management (SV1502)	142,757	169,971	124,486	474,849
Food Services (SV2411)	550	—	—	—
Foster Care Services (SV2413)	14,877,678	12,802,229	16,916,130	15,306,447
Grants Management (SV0909)	4,213	(851)	—	—
Homeless Services (SV2415)	575,167	553,496	602,701	707,356
Human Resources Mgmt. (SV0806)	327,240	383,554	466,295	556,337
Human Services (SV2400)	(156,508)	2,842,244	—	—
Interagency Svc. Coord./CSA (SV2416)	61,840	70,981	74,170	95,223
Investigations (SV2202)	568,704	506,337	439,980	479,711
Job Training / Employee Assist (SV1200)	—	99	—	—
Legal Counsel (SV1601)	16,225	—	—	—
Legislative Services (SV0604)	—	—	—	4,053
Mail Services (SV1010)	40,045	33,623	—	39,572
Management Info Systems (SV1011)	306,253	367,495	389,058	404,474
Mayor's Youth Academy (SV1202)	9,473	2,994	—	—
Medical Services (SV2417)	—	—	—	7,900
Parking Management (SV1505)	186,850	286,380	234,960	211,320
Perfrm Measurement Ovrsght (SV1803)	31,304	—	—	—
Public Info & Media Relations (SV2103)	—	28,700	—	—
Purchased Svcs for Client Pay (SV2426)	1,975	638	—	—
Records Management (SV2302)	509,139	456,653	565,954	574,370
Recruit, Select, & Retent. Svcs (SV0807)	2,832	—	14,875	7,000
Re-Entry Services (SV1101)	84,730	20,042	20,634	—
Risk Management (SV1703)	—	—	—	—
Security Management (SV2217)	—	111,632	441,878	315,000
Software/Apps Dev & Supp (SV1016)	24,500	—	—	—
Strategic Planning & Analysis (SV0913)	68,412	74,146	77,982	81,516
Telecomm Systms Mgmt (SV1002)	326	16,038	—	—
Transportation Services (SV2507)	158,089	99,993	262,884	100,000
Tropical Storm Florence-2018 (SV2607)	—	2,996	—	—
Workforce Development (SV1203)	852,076	4,273	12,918	12,918
Default (000000)	945,167	284,488	—	—
<b>Total Service Level Budget</b>	<b>\$54,906,986</b>	<b>\$50,148,976</b>	<b>\$57,325,372</b>	<b>\$55,614,459</b>

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



## AGENCY FISCAL SUMMARY – SOCIAL SERVICES\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>	\$25,464,084	\$24,422,155	\$26,156,102	\$25,990,059
<b>Operating</b>	29,442,902	25,726,821	31,169,270	29,624,400
<b>Total General Fund</b>	<b>\$54,906,986</b>	<b>\$50,148,976</b>	<b>\$57,325,372</b>	<b>\$55,614,459</b>
<b>Special Fund</b>	20,788,865	16,003,564	22,689,525	16,897,192
<b>Total Agency Summary</b>	<b>\$75,695,851</b>	<b>\$66,152,540</b>	<b>\$80,014,897</b>	<b>\$72,511,651</b>
<b>Per Capita</b>	<b>\$333.58</b>	<b>\$291.52</b>	<b>\$352.61</b>	<b>\$314.28</b>
<b>Total Staffing</b>	<b>496.32</b>	<b>498.80</b>	<b>496.30</b>	<b>488.30</b>

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

### BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Due to the pursuit of continuous efficiency, Human Resource liaison functions were transferred from this Department to the Department of Human Resources, resulting in a reduction of 1 FTE in this budget.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a significant decrease in operating accounts due to a trend in decreased spending by DSS, primarily in Foster Care, over the past five years, which directly results in a corresponding decrease in reimbursement from the State. Additionally, the local contribution to the Children's Services Act has decreased.

### AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$13,893,068	\$13,648,051	\$17,838,320	\$17,096,315
Overtime Permanent	256,773	184,641	36,779	36,779
Holiday Pay Permanent	926,254	887,110	—	—
Vacation Pay Permanent	1,174,072	1,065,285	—	—
Sick Leave Permanent	774,954	755,669	—	—
Civil Leave Permanent	3,674	4,393	—	—
Death Leave Permanent	27,414	18,780	—	—
FMLA Paid Parental Maternity	—	22,921	—	—
FMLA Paid Parental Adopt/Foster Care	—	2,177	—	—
FMLA Paid Parental Bonding	—	4,530	—	—
FMLA Paid Parental Sick Parent	—	7,134	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Part-time Salaries	18,188	18,308	20,692	21,105
Holiday Pay Part-time	1,109	1,164	—	—
Vacation Pay Part-time	210	307	—	—
Sick Leave Personal Part-time	383	461	—	—
Temporary Employee	216,632	255,832	—	—
Overtime Temp	487	84	—	—
Holiday Pay Temporary	10,862	16,790	—	—
Sick Leave Temporary	6,354	6,078	—	—
Funeral Leave Temporary	—	1,140	—	—
FICA	1,026,288	973,447	1,109,314	1,063,560
Retirement Contribution RSRS	3,422,004	3,156,332	3,395,562	4,235,163
Medicare FICA	240,288	227,843	259,436	248,736
Group Life Insurance	95,990	91,633	100,209	99,476
Health Care Active Employees	2,959,983	3,036,257	3,395,790	3,188,926
State Unemployment Ins	24,033	19,988	—	—
Health Savings Account	3,688	15,799	—	—
Education Pay	2,645	—	—	—
Bonus Pay	378,731	—	—	—
Professional Services	6,430	21,168	15,000	15,000
Architectural & Engineering	26,676	41,338	161,460	—
<b>Operating Services</b>				
Contractor Construction Svcs	—	—	—	—
Public Info & Relations Svcs	12,013	183	5,688	5,688
Media Svcs (Advertising)	1,732	28,700	14,875	7,000
Information & Research Svcs	1,810	4,415	2,500	8,210
Management Services	55,845	46,207	40,399	15,102
Education & Training Services	147,971	62,917	5,000	13,000
Building Repair & Maint Svcs	10,780	8,437	4,851	15,000
Cleaning/Janitorial Services	7,876	8,129	9,862	12,910
Equipment Repair & Maint	3,194	7,303	2,500	—
Vehicle Repair & Maint	80,086	97,146	41,200	86,345
Office Furniture Fixture Mach	—	4,489	—	—
Printing & Binding - External	2,127	1,048	—	—
Moving & Relocation Services	922	14,574	—	—
Transportation Services	167,171	110,363	311,344	129,776
Mileage	26	—	250	250
Employee Parking Subsidy	184,540	286,408	234,960	211,320
Property Rental Agreements	3,462,673	2,459,579	2,947,692	2,950,316
Residential Property Rental	—	200,000	—	—
Security/Monitoring Services	467,120	538,770	317,152	380,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Contract & Temp Personnel	211,356	203,737	154,907	269,140
Food & Drinks	9,351	14,160	2,738	7,638
Other Services	22,635	4,520	—	—
Uniforms & Safety Supplies	—	3,342	—	—
Office Supplies & Stationary	153,108	95,982	142,498	150,118
Employee Appreciation Events & Awards	7,708	7,392	1,970	1,600
Office/Building Décor	2,395	16,030	—	—
Advertising Supplies	11,787	264	—	—
Janitorial Supplies	—	1,479	—	—
Vehicle Cleaning Supplies	—	20	—	11,250
Books & Reference Material	6,310	4,324	4,620	7,820
Educational Supplies	525	1,830	—	2,000
Cable	326	6	—	—
Medical & Laboratory Supp	1,077	6,898	—	7,900
Floor Covering	—	346	—	—
Courier Service	—	75	—	—
Postal Services	26,567	16,187	33,915	39,572
Telecommunications Services	301	24,533	—	25,500
Conference/Conventions	84,611	75,158	1,250	41,680
Magazine/Newspaper Subscri	146	166	—	—
Membership Dues	9,455	8,225	2,625	13,746
Employee Training	53,847	39,501	86,321	132,549
Software	10,279	1,491	—	—
Computer Accessories	180	30,026	—	—
Appliances	159	—	—	—
Equipment (Less Than \$5K)	31,870	14,649	—	10,000
Software License	143,113	1,197	125,000	205,600
License & Permits (Other Than Software)	—	250	—	—
Refuse & Recycling Expenses	856	11,322	21,168	13,500
Recreation and Entertainment Expenses	218	—	—	—
ADC FC FH Maint & Care	478,554	375,637	892,445	540,338
ADC FC Instit Main Care	3,726,433	3,221,969	4,116,072	3,500,000
General Relief-Burial Asst.	8,831	171	—	—
Education and Training	40,176	86,135	91,623	160,010
Emergency Assistance	—	14	—	3,500
Emergency Prevention	225,543	183,990	240,899	243,988
Emergency Shelter	945	398	—	8,560
Emp.Ser.Prog.-Gr-Pur.Ser	750	—	—	—
Gr-Maintenance	27,741	15,402	44,839	39,090
Home Based Services	332,907	268,297	451,923	300,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Homelessness Prevention	—	—	—	—
Opt Grants Aged Blind Disable	1,836,464	1,805,992	2,017,100	2,017,100
Protective Services	28,133	15,463	34,130	32,880
Public Services	242	—	—	—
Special Needs Adoption	1,258,340	1,333,259	1,515,628	1,515,628
Special Needs Adoption Iv-E	5,856,888	5,861,746	6,053,378	6,300,000
Storage	9,244	3,779	5,203	28,256
Supplement To Aid To Aged	668,753	630,412	675,700	675,000
Supplement To Aid To Blind	4,143	4,720	10,000	10,000
Trav Rel To And For Wel Client	6,676	13,416	11,785	36,000
Welfare Grants	—	—	15,000	15,000
Non-Mandated Local Services	377,289	340,504	820,522	642,266
Emergency Contingency	1,107	1,032	—	—
Workforce Training	27,126	61,697	—	150,000
Foster Care Independent Living	352,242	471,778	389,500	625,000
Program Administration	21,302	4,875	—	—
Essential Support Services	—	4,882	—	100,000
Dietary Supplies	37	—	—	—
Paper Products	65	99	—	—
Laundry Supplies & Linen	—	188	—	—
Personal Care Supplies	—	408	—	—
Auto Parts & Other Supplies	—	200	—	—
Fuel for Dept Owned Vehicles	42,746	38,615	47,500	41,468
Monthly Standing Costs	11,182	32,617	35,786	35,786
Auto Fuel	10	—	—	—
Auto Expenses Charged by Fleet (M5 only)	2,757	651	—	—
Internal Printing & Duplicating	10,684	15,209	8,492	15,000
DIT Charges (Billed from DIT Fund)	37,137	33,176	—	—
Buildings & Structures Expense	—	13,939	—	—
Equip & Other Assets Exp	8,681	26,282	—	—
Vehicle Expense	123,698	105,297	—	300,000
Approp For Spec Rev Funds	8,488,906	6,291,975	9,000,000	7,500,000
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	—	(61,683)	—	—
<b>Total General Fund</b>	<b>\$54,906,986</b>	<b>\$50,148,976</b>	<b>\$57,325,372</b>	<b>\$55,614,459</b>

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**EDUCATION**

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## MISSION STATEMENT

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Richmond Public Schools will prepare our students to become successful, contributing members of society through innovative and compassionate learning communities.

## VISION STATEMENT

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But we remain boundlessly optimistic about our collective ability to bring this plan to life in service of each and every one of our children. Guided by our three core values of equity, engagement, and excellence – combined with a commitment to transparent and inclusive leadership – we will collectively write a historic chapter in the RPS story. Together, as one “beloved community,” there is no limit to what we can achieve.

## DEPARTMENTAL OVERVIEW

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The district serves nearly 24,000 students, representing the region’s diverse socioeconomic mix. Richmond Public Schools (RPS) is comprised of 25 elementary schools, including one charter school, seven middle schools, five comprehensive high schools and three specialty schools. U. S. News and World Report ranked Richmond Community and Open high schools among the state’s top public high schools. Franklin Military Academy stands as the nation’s first public military school. The district also operates two regional Governor’s School programs. Gifted and talented students are served by advanced placement and dual enrollment courses at the high school level. Academically advanced students may also earn the prestigious International Baccalaureate (IB) diploma at Thomas Jefferson High School or apply to attend the Maggie L. Walker Governor’s School for Government and International Studies and the Appomattox Governor’s School for the Arts and Technology. RPS is the gateway to infinite possibilities. We lead our students to become global leaders who shape the future with intellect, integrity and compassion.

## DEPARTMENTAL OBJECTIVES\*

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Top 10 Goals for the Next 5 Years:

- Achieve 100% full accreditation
- Increase the graduation rate as well as the percentage of graduates attending a 4-year or 2- year college, entering the workforce in a living wage job, or participating in national service – overall and for each subgroup (race, economic status, IEP status, and ELL status)
- Increase the proficiency and advanced rates in reading, writing, math, science, and social studies – overall and for each subgroup
- Increase teacher retention – overall and for each subgroup
- Decrease the gaps in proficiency and advanced rates – by race, economic status, ELL status, and IEP status
- Increase student satisfaction (for example, with school culture, building cleanliness, and engagement level of classes); family satisfaction (for example, with school safety, academic rigor, and timeliness of transportation); and staff satisfaction (for example, with level of support, freedom to offer feedback, and availability of resources) – overall and for each subgroup
- Increase student enrollment – overall and for each subgroup
- Decrease chronic absenteeism – overall and for each subgroup
- Decrease suspensions – overall and for each subgroup
- Increase funding from local, state, federal, and philanthropic sources

\*Please refer to RPS' website for more information on the top 10 goals and objectives: <https://www.rvaschools.net/Page/5346>



## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
07801	RPS - Pubic Schools	\$155,175,684	\$156,721,265	\$175,193,143	\$192,042,090
07802	RPS - State Sales Tax	—	—	—	—
	<b>Total General Fund Program</b>	<b>\$155,175,684</b>	<b>\$156,721,265</b>	<b>\$175,193,143</b>	<b>\$192,042,090</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Educational Services (SV0502)	\$155,175,684	\$156,721,265	\$175,193,143	\$192,042,090
<b>Total City Appropriation</b>	<b>\$155,175,684</b>	<b>\$156,721,265</b>	<b>\$175,193,143</b>	<b>\$192,042,090</b>

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

## AGENCY FISCAL SUMMARY – RICHMOND PUBLIC SCHOOLS\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Operating	\$155,175,684	\$156,721,265	\$175,193,143	\$192,042,090
<b>Total General Fund</b>	<b>\$155,175,684</b>	<b>\$156,721,265</b>	<b>\$175,193,143</b>	<b>\$192,042,090</b>
Special Fund	—	—	28,247,705	—
Capital Improvement Plan	9,393,957	151,862,000	19,000,000	6,702,003
<b>Total Agency Summary</b>	<b>\$164,569,641</b>	<b>\$308,583,265</b>	<b>\$222,440,848</b>	<b>\$198,744,093</b>
Per Capita	\$725.24	\$1,359.88	\$980.27	\$861.41

\*FY2021 State Shared Sales Tax (Special Fund) revenue is no longer recommended to be apart of the special fund budget. Those funds are now recommended to be appropriated directly to RPS.

## BUDGET HIGHLIGHTS

Please refer to RPS' Strategic Plan for performance indicators.

**Operating:** This budget remains committed to an investment in education with a proposed increase in the City's local contribution to RPS of approximately \$15.8 million. This budget also reflects the inclusion of one-time funding of \$974,584. This funding is representative of planned, unspent funds from RPS' current fiscal year (FY2020) budget. Combined, this budget recommends a total increase of \$16.8 million to RPS.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Appropriation For Rich Pub Schools	\$155,175,684	\$156,721,265	\$175,193,143	\$192,042,090
<b>Total General Fund</b>	<b>\$155,175,684</b>	<b>\$156,721,265</b>	<b>\$175,193,143</b>	<b>\$192,042,090</b>

**RECREATION & CULTURE**

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*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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**COMMUNITY  
DEVELOPMENT**



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

The Department of Economic and Community Development (ECD) was 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 supported business development and economic growth by designing and implementing incentive programs and marketing strategies that attract and retain businesses with growth potential and a commitment to the community in which they conduct business. Additionally, ECD promoted neighborhood development through its federally-funded programs supporting housing development and revitalization, and assistance to low and moderate income persons via job creation and services.

## DEPARTMENT OBJECTIVES

- Create a business environment that promotes and supports commercial growth and development, maintains a stable job market, provides economic fiscal benefit and viability that results in a stable and sustainable economy
- Promote and support community revitalization and neighborhood development that results in mixed-income mixed-use communities comprised of strong stable blocks with quality and affordable residences, viable commercial corridors that offer recreational, retail and service amenities to a work-ready citizenry
- Collaborate with the entire Economic and Community development team and other city agencies to utilize tools, programs and resources to enhance the visitor experience, to increase tourism activity throughout the city in a manner that supports the local tourism industry

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
03605	CARE Program - Public Investment	\$250,000	—	—	—
03605	CARE Program - Private Investment	\$2,500,000	—	—	—
03605	CARE Program - # of jobs retained & created	125	—	—	—
03602	Enterprise Zone - Public Investment	\$450,000	—	—	—
03602	Enterprise Zone - Private Investment	\$15,000,000	—	—	—
03602	Enterprise Zone - # of jobs retained & created	450	—	—	—

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
03601	Administration/Executive Management	\$1,956,885	\$—	\$—	\$—

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
03602	Business Development	1,357,748	—	—	—
03603	DCAO for Economic and Community Development	146,294	—	—	—
03604	Financial Strategies Group	97,945	—	—	—
03605	Housing and Neighborhood Revitalization	970,108	—	—	—
03606	Asset Management	553,052	—	—	—
03607	Tourism	3,149	—	—	—
03610	Projects/Grants	1,023	—	—	—
	<b>Total General Fund Program</b>	<b>\$5,086,204</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$872,457	\$—	\$—	\$—
Business Attraction (SV0403)	380,538	—	—	—
Business Retention & Expansion (SV0404)	179,223	—	—	—
City Copy & Print Services (SV1001)	—	—	—	—
Desktop Support (SV1005)	485	—	—	—
Developer Services (SV0412)	5	—	—	—
Economic & Comm Develop Svcs (SV0400)	653,864	—	—	—
Emergency Operations Coord (SV0703)	—	—	—	—
Emp Rsrc Mgmt & Prg Supp Svcs (SV0800)	8,136	—	—	—
Farmer's Market (SV0405)	223,846	—	—	—
Financial Management (SV0908)	1,127,674	—	—	—
Financial Strategies Group (SV0915)	97,493	—	—	—
Fleet Management (SV1502)	5,000	—	—	—
Historic Preservation (SV0401)	—	—	—	—
Housing & Neighborhood Revital (SV0406)	969,623	—	—	—
Infrastructure Management (SV1503)	—	—	—	—
Planning (SV2009)	—	—	—	—
Real Estate Strategies (SV0409)	315,016	—	—	—
Recruit, Select, & Reten Svcs (SV0807)	—	—	—	—
Stormwater Management (SV1405)	1,717	—	—	—
Sustainability Management Svcs (SV1406)	—	—	—	—
Tourism Services (SV0402)	99,333	—	—	—
Transportation Services (SV2507)	151,809	—	—	—
Workforce Development (SV1203)	1	—	—	—
Default (000000)	(15)	—	—	—
<b>Total Service Level Budget</b>	<b>\$5,086,204</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

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

## AGENCY FISCAL SUMMARY – ECONOMIC & COMMUNITY DEVELOPMENT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,936,467	\$—	\$—	\$—
Operating	3,149,738	—	—	—
<b>Total General Fund</b>	<b>\$5,086,204</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
Special Fund	13,564,976	—	—	—
Capital Improvement Plan	10,477,355	—	—	—
<b>Total Agency Summary</b>	<b>\$29,128,535</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
Per Capita	\$128.37	\$—	\$—	\$—
Total Staffing	22.77	0.00	0.00	0.00

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

### BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

The Department of Economic & Community Development was an abolished department in FY2019, and adopted as two new departments, the Department of Economic Development and the Department of Housing & Community Development. For agency overview and detail, see the two individual department's budget pages.

Personnel: N/A

Operating: N/A

### AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$1,145,811	\$—	\$—	\$—
Overtime Permanent	291	—	—	—
Holiday Pay Permanent	70,347	—	—	—
Vacation Pay Permanent	76,805	—	—	—
Sick Leave Permanent	55,212	—	—	—
Civil Leave Permanent	662	—	—	—
Death Leave Permanent	2,926	—	—	—
Temporary Employee	13,124	—	—	—
Holiday Pay Temporary	597	—	—	—
FICA	81,316	—	—	—
Retirement Contribution RSRS	264,346	—	—	—
Medicare FICA	19,110	—	—	—
Group Life Insurance	12,876	—	—	—
Health Care Active Employees	161,319	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Health Savings Account	750	—	—	—
Bonus Pay	30,976	—	—	—
<b>Operating Services</b>				
Architectural & Engineering Svcs	2,829	—	—	—
Inspection Services	263	—	—	—
Contractor Construction Svcs	—	—	—	—
Public Info & Relations Svcs	18,090	—	—	—
Photographic Services	7	—	—	—
Laboratory & X-Ray Services	—	—	—	—
Information & Research Svcs	3,000	—	—	—
Management Services	1,007,402	—	—	—
Transportation Services	10,348	—	—	—
Mileage	417	—	—	—
Meals and Per Diem	—	—	—	—
Travel Settlement	1,392	—	—	—
Equipment Rental	—	—	—	—
Property Rental Agreements	169,167	—	—	—
Contract & Temp Personnel	—	—	—	—
Food & Drinks	6,730	—	—	—
Office Supplies & Stationary	12,930	—	—	—
Agric & Botanical Supplies	—	—	—	—
Courier Service	25	—	—	—
Postal Services	244	—	—	—
Conference/Conventions	5,254	—	—	—
Magazine/Newspaper Subscri	456	—	—	—
Membership Dues	5,141	—	—	—
Employee Training	3,177	—	—	—
Software	2,320	—	—	—
License & Permits (Other Than Software)	330	—	—	—
Discounts Taken	—	—	—	—
Business Dev Assistance	589,033	—	—	—
Purchased Inventory	3,000	—	—	—
Internal Printing & Duplicating	1,428	—	—	—
DIT Charges (Billed from DIT Fund)	616	—	—	—
Equip & Other Assets Exp	667	—	—	—
Approp For Spec Rev Funds	1,305,470	—	—	—
<b>Total General Fund</b>	<b>\$5,086,204</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

## MISSION STATEMENT

To aggressively pursue and generate equitable economic opportunities that create high quality jobs for the citizens of the City of Richmond and increase the tax base to support the funding of essential services to Richmond residents.

## VISION STATEMENT

Richmond is a premier city for equitable economic development.

## DEPARTMENT OVERVIEW

The Department of Economic Development is a predominantly outwardly-facing organization that provides assistance and services to businesses with the goal of stimulating job creation and capital investment in the City. The Department of Economic Development globally markets the City of Richmond as a preferred business location to domestic and international prospects, and fosters local business retention and expansion opportunities throughout the City of Richmond, as well as implements real estate strategies that leverage City-owned real estate assets to create economic development throughout the City.

## DEPARTMENT OBJECTIVES

- Create a business environment that promotes and supports commercial growth and development
- Market the City to targeted industries with the goal of attracting new high quality jobs and investment
- Support and assist existing and expanding businesses within the City
- Stimulate measurable growth and tax base to pay for essential public services
- Partner with regional and state economic development organizations to further mutual economic development goals for the City and the region
- Work collaboratively with City agencies to ensure that economic development goals are aligned across agency lines

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
03601/03603	# of quarterly budget projections completed	NA	NA	NA	4
03602/03603	# businesses retained/expanded	7	7	10	10
03602/03603	# of new businesses	7	12	10	10
03602/03603	# of new and retained jobs from business attraction, retention and expansion activities	92	1,258	500	500
03602/03603	\$ of capital investment from business attraction, retention and expansion activities	\$112,981,000	\$77,563,269	\$50,000,000	\$50,000,000
03602/03603	# of completed business visits	120	125	125	200
03603/03606	\$ of sales proceeds from real estate	\$278,000	\$—	\$260,000	\$600,000
03603/03606	# of surplus City owned properties sold	3	0	3	2
03603/03606	# of properties acquired to support City department functions	NA	2	0	1

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
03603/03606	# of leases executed with third party owners to support critical City department functions including the renewals of existing leases	1	1	2	2
03603/03606	# of leases executed for vacant City-owned properties to existing or new businesses including non-profit companies including the renewals of existing leases	1	1	2	2
03606/03607	# of Visitors in Richmond; \$ amount of visitor spending in the City	NA	NA	7,000,000 \$750,000,000	NA

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
03601	Administration/Executive Management	\$—	\$1,756,154	\$829,769	\$921,619
03602	Business Development	—	988,948	813,920	923,508
03603	DCAO for Economic and Community Development	—	272,091	583,588	823,068
03605	Housing & Neighborhoods	—	817	—	—
03606	Asset Management	—	455,451	296,108	338,535
03612	17 <sup>th</sup> Street Farmer's Market	—	250,000	—	—
	<b>Total General Fund Program</b>	<b>\$—</b>	<b>\$3,723,460</b>	<b>\$2,523,385</b>	<b>\$3,006,730</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$—	\$933,443	\$1,178,921	\$1,155,928
Business Attraction (SV0403)	—	216,812	756,507	546,090
Business Retention & Expansion (SV0404)	—	91,491	95,543	846,159
City Copy & Print Services (SV1001)	—	286	—	—
Developer Services (SV0412)	—	—	750	—
Econ & Comm Development Svcs (SV0400)	—	250,000	8,818	—
Farmer's Market (SV0405)	—	148,519	75,486	—
Financial Management (SV0908)	—	11,782	11,436	188,532
Financial Strategies Group (SV0915)	—	4	—	—
Fleet Management (SV1502)	—	4,872	—	—
Housing & Neighborhood Revitalization (SV0406)	—	1,297	—	—
Mail Services (SV1010)	—	360	—	—
Real Estate Strategies (SV0409)	—	263,006	354,249	245,022
Special Events (SV2209)	—	431,267	—	—

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Strategic Planning & Analysis (SV0913)	—	—	—	25,000
Tourism Services (SV0402)	—	21,037	20,838	—
Transportation Services (SV2507)	—	154,367	20,838	—
Default (000000)		1,194,915	—	—
<b>Total Service Level Budget</b>	<b>\$—</b>	<b>\$3,723,460</b>	<b>\$2,523,385</b>	<b>\$3,006,730</b>

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

## AGENCY FISCAL SUMMARY – ECONOMIC DEVELOPMENT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$—	\$1,406,263	\$1,698,015	\$2,193,860
Operating	—	2,317,197	825,370	812,870
<b>Total General Fund</b>	<b>\$—</b>	<b>\$3,723,460</b>	<b>\$2,523,385</b>	<b>\$3,006,730</b>
Special Fund	—	3,962,781	2,500,000	2,944,918
Capital Improvement Plan	—	300,000	—	—
<b>Total Agency Summary</b>	<b>\$—</b>	<b>\$7,986,241</b>	<b>\$5,023,385</b>	<b>\$5,951,648</b>
Per Capita	\$—	\$35.19	\$22.14	\$25.80
Total Staffing	0.00	16.09	17.00	18.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

The Department of Economic Development was adopted as a new department in FY2019. For previous year data, please see the Department of Economic & Community Development budget pages.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes an increase of 1 FTE that was transferred from HCD. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects a decrease in operating funding within Property Rental Agreements as the rent portion for Main Street Station is now shared with an additional agency.

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services				
Full-time Permanent	\$—	\$819,109	\$1,151,047	\$1,447,676
Overtime Permanent	—	261	—	—
Holiday Pay Permanent	—	48,218	—	—
Vacation Pay Permanent	—	72,242	—	—



Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Sick Leave Permanent	—	34,860	—	—
Death Leave Permanent	—	1,636	—	—
FMLA Paid Parental Bonding	—	1,772	—	—
Temporary Employee	—	35,544	—	—
Holiday Pay Temporary	—	1,154	—	—
Sick Leave Temporary	—	560	—	—
FICA	—	59,119	69,784	89,756
Retirement Contribution RSRS	—	167,206	303,725	452,256
Medicare FICA	—	13,894	16,321	20,991
Group Life Insurance	—	9,805	12,585	13,745
Health Care Active Employees	—	138,196	144,553	169,437
Health Savings Account	—	2,688	—	—
<b>Operating Services</b>				
Architectural And Engineering Services	—	817	—	—
Public Info & Relations Svcs	—	13,890	—	16,000
Employee Parking Subsidy	—	—	—	2,000
Information & Research Svcs	—	—	33,818	50,000
Media Service (Advertising)	—	483	—	—
Management Services	—	950,628	282,000	129,700
Printing & Binding-External	—	—	—	30,000
Transportation Services	—	11,826	—	—
Mileage	—	33	—	5,000
Property Rental Agreements	—	120,833	70,860	50,000
Contract & Temp Personnel	—	4,547	—	5,000
Food & Drinks	—	1,776	4,216	14,900
Office Supplies & Stationary	—	4,074	7,836	8,500
Advertising & Publicity Supplies	—	3,500	—	—
Postal Services	—	140	7,225	700
Magazine/Newspaper Subscri	—	—	3,115	1,500
Conference /Conventions	—	1,845	—	20,000
Membership Dues	—	4,795	9,000	9,805
Employee Training	—	1,828	7,300	24,765
Software	—	—	—	40,000
License & Permits (Other Than Software)	—	25	—	—
Business Dev. Assistance	—	5,000	400,000	400,000
Internal Printing & Duplicating	—	40	—	5,000
DIT Charges (Billed from DIT Fund)	—	646	—	—
Approp For Spec Rev Funds	—	1,190,470	—	—
<b>Total General Fund</b>	<b>\$—</b>	<b>\$3,723,460</b>	<b>\$2,523,385</b>	<b>\$3,006,730</b>

*This Department is now participating in a Performance Based Budgeting process. Please refer to Section 5 - Performance Based Budgeting of the FY2021 Proposed Annual Fiscal Plan.*

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**OTHER PUBLIC SERVICES**

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**DEPARTMENT OVERVIEW**

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

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

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

**BUDGET HIGHLIGHTS*****Mayor's Proposed Budget:***

The Mayor's proposed FY2021 budget reflects proposed funding to specific organizations. The budget includes proposed funding for salary supplements for public defenders, as well as an increase for the Eviction Diversion Program and the Affordable Housing Trust Fund. Additionally, the City of Richmond's share of the Greater Richmond Convention Center Authority expenses is also increasing, which is supported by a commensurate increase in lodging taxes.

The proposed budget also includes an increase in pay as you go (cash) funding, in the amount of \$9,471,868, supported by the pre-approved meals tax increase, as a transfer to a special reserve fund for school capital construction.

**GENERAL FUND PROGRAM BUDGETS**

Non-Departmental Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Administration and Finance</b>				
311 Call Center	\$878,962	\$2,443	\$—	\$—
Richmond Performing Arts Alliance (formerly Center Stage Foundation)	—	180,000	180,000	180,000
GRCCA Operating Subsidy	8,837,142	9,001,579	9,045,680	9,236,010
MetroCare Water Assistance Program	285,000	300,000	—	200,000
OPEB Trust	—	250,000	250,000	500,000
Retirees Expenses (Healthcare)	2,880,607	2,977,609	3,600,000	3,600,000
RPAC Matching Funds	500,000	500,000	250,000	250,000
RRHA - Property Maintenance and Insurance	58,600	—	—	—
Public Defenders' Salary Supplements	—	—	—	351,923
Tax Relief - Elderly/Disabled	2,760,411	2,651,250	4,588,000	4,266,000
Transfer to Information Technology Internal Service Fund	16,089,046	21,794,669	19,444,801	18,996,072
Transfer to Risk Management Internal Service Fund	9,207,271	9,346,497	10,144,875	9,969,293
Transfer to RPS Capital Construction Special Reserve Fund	—	383,761	9,370,962	9,471,868
Transfer to Richmond Retirement System	—	2,000,000	—	—
VHA/RNH Subsidy	9,086	28,846	38,492	60,700



Non-Departmental Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Voluntary Retirement Incentive Package (VRIP)	—	—	(3,000,000)	—
<b>Subtotal Administration and Finance</b>	<b>\$41,506,125</b>	<b>\$49,416,654</b>	<b>\$53,912,810</b>	<b>\$57,081,866</b>
<b>City Council</b>				
Advisory Task Force	—	—	17,500	—
Clean City Commission	7,589	—	—	—
Sister Cities Commission	—	9,019	10,000	10,000
<b>Subtotal City Council</b>	<b>\$7,589</b>	<b>\$9,019</b>	<b>\$27,500</b>	<b>\$10,000</b>
<b>Economic &amp; Community Development</b>				
Affordable Housing Trust Fund Contribution	731,250	1,000,000	2,900,000	3,500,000
Asian American Business Assistance Center (VA Asian Chamber of Commerce)	—	18,712	18,712	—
Better Housing Coalition	9,375	39,840	39,840	39,840
Black History Museum & Cultural Center of Virginia	37,500	100,000	100,000	100,000
Boulevard Relocation & Remediation	5,973	—	—	—
Capital Regional Workforce Partnership	39,800	62,400	84,000	80,200
Carytown, Inc. dba Carytown Merchants Association	—	25,000	25,000	—
Clayco, Inc. Economic Development Grant	428,009	300,000	300,000	300,000
Fulton Hill Studios Economic Development Grant	250,000	250,000	—	—
Greater Richmond Partnership	385,000	385,000	385,000	385,000
Groundwork RVA (Green Team)	44,688	60,000	60,000	60,000
GRTC Equipment Note	541,493	344,492	344,493	344,493
GRTC Senior Rate Break	190,000	—	—	—
GRTC Transit Corp	13,963,188	15,117,247	15,915,367	7,957,683
Local Initiatives Support Corporation (FOC)	—	50,000	50,000	50,000
MeadWestvaco Economic Development Grant	250,000	250,000	250,000	—
Metro Richmond Sportsbackers	—	150,000	150,000	150,000
Metropolitan Business League	95,000	75,000	75,000	75,000
Owens & Minor - Project Engage Economic Development Grant	50,000	—	—	—
Owens & Minor Medical	1,500,000	—	—	—
Owens & Minor Medical, Inc. On the Job Training Grant through the EDA	—	—	90,000	—
Philip Morris Real Estate Grant	1,250,000	1,250,000	—	—
The Podium Foundation	—	17,500	17,500	17,500
Richmond Regional Planning District Commission (RRPDC)	273,788	—	143,452	158,436
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,621,611	1,744,092	1,890,290	2,083,653
Richmond Parade, Inc.	15,000	—	—	—
The Richmond Symphony	50,000	50,000	50,000	50,000
Ridefinders	7,500	7,500	7,500	7,500
RRHA East End Transformation	200,000	200,000	200,000	—

Non-Departmental Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Southside Community Development & Housing Corporation (SCDC) - Operation First Home	125,000	125,000	125,000	—
Stone Brewery Economic Development Grant	300,000	300,000	300,000	450,000
Stone Brewery Conditional Real Estate Grant	291,840	265,000	350,000	440,000
Stone Brewery Governor's Development Opportunity Fund	(3,000)	—	—	—
Storefront for Community Design	—	45,000	45,000	45,000
<i>Venture Richmond (EDC)*</i> <i>(FY16 &amp; FY17 adopted budget includes Clean and Safe Partnership)</i>	1,691,624	1,165,000	—	—
Venture Richmond* (Festivals/Parades) *Combined in FY16-18 in Venture Richmond (EDC)	—	—	265,000	265,000
Venture Richmond* (Downtown Municipal Services) *Combined in FY16-18 in Venture Richmond (EDC)	—	—	900,000	900,000
Venture Richmond* (Manchester)	—	—	—	300,000
Virginia Hispanic Chamber of Commerce	—	—	—	10,000
New Warwick Townhomes, LLC	—	45,000	45,000	—
Wyeth, LLC (Pfizer)	61,920	65,000	65,000	65,000
Wyeth, LLC (GSK)	—	—	—	55,000
<b>Subtotal Economic &amp; Community Development</b>	<b>\$24,406,558</b>	<b>\$23,506,783</b>	<b>\$25,191,154</b>	<b>\$17,889,305</b>
<b>Education</b>				
Communities in Schools of Richmond	481,909	400,000	400,000	400,000
J Sargeant Reynolds Community College (Capital)	196,274	167,670	224,676	232,752
J Sargeant Reynolds Community College (Oper)	63,216	63,479	72,365	83,415
J Sargeant Reynolds Community College Educational Foundation	—	—	—	130,000
Junior Achievement of Central Virginia, Inc.	16,000	10,667	16,000	16,000
Middle School Renaissance 2020, LLC. dba NextUP RVA	328,125	262,500	362,500	362,500
Richmond Community of Caring	9,375	40,000	40,000	40,000
Richmond Police Athletic League	—	—	—	60,000
RPS Education Foundation, Inc. - Armstrong Freshman Academy	8,438	—	—	—
RPS Education Foundation, Inc. - Promise Scholarships	479,375	320,000	320,000	—
Virginia Literacy Foundation	—	63,832	63,832	63,832
YMCA of Greater Richmond	5,000	382,000	382,000	—
YMCA - Out of School Time	—	—	—	404,100
YMCA - Power Scholars Academy	—	—	—	200,000
<b>Subtotal Education</b>	<b>\$1,587,712</b>	<b>\$1,710,148</b>	<b>\$1,881,373</b>	<b>\$1,992,599</b>
<b>Human Services</b>				
Adult Alternative Program	—	100,000	100,000	—
African Community Network	—	—	—	17,780
SOAR365 (formerly Greater Richmond ARC)	23,484	39,000	39,000	40,000
Art 180	—	5,000	5,000	7,500

Non-Departmental Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Boaz & Ruth	8,438	15,000	15,000	15,000
Boys & Girls Club of Metro Richmond	3,750	—	—	25,000
Cadence Theatre Company	2,250	2,250	—	—
Capital Area Health Network	—	—	—	32,800
Capital Area Partnership Uplifting People, Inc. (CAPUP)	100,000	102,856	102,856	105,000
CARITAS	37,125	162,125	162,125	50,000
Center for High Blood Pressure	7,500	—	—	—
Central Virginia Legal Aid Society	—	37,500	37,500	50,000
Commonwealth Catholic Charities	—	100,000	100,000	100,000
Conexus	—	52,038	52,038	53,000
Crossover Ministries	—	20,000	20,000	30,000
Culture Works	269,550	358,650	356,400	356,400
Daily Planet	30,000	30,000	30,000	35,000
East End Teen Center	10,000	20,000	20,000	20,000
Enrichmond Foundation	75,000	125,000	75,000	75,000
Emergency Shelter Home Again	7,500	50,000	50,000	50,000
Eviction Diversion Program	—	—	485,140	686,480
Family Lifeline	—	—	—	25,000
Health Brigade (formerly Fan Free Clinic)	30,000	30,000	30,000	50,000
Feedmore Inc.	128,791	100,000	100,000	100,000
Girls for a Change (Camp Diva)	—	15,000	15,000	15,000
Greater Richmond Fit4Kids	—	—	—	25,000
Healing Place	60,000	60,000	60,000	60,000
Healthy Hearts Plus II, Inc.	20,000	20,000	20,000	40,000
Higher Achievement	—	50,000	50,000	50,000
Homeward	39,281	30,000	30,000	50,000
Housing Opportunities Made Equal (HOME)	—	30,000	30,000	—
Lewis Ginter Botanical Gardens	—	25,000	25,000	35,000
Maymont Contribution	450,000	460,000	460,000	460,000
Memorial Child Guidance Clinic - Childsavers	—	50,000	50,000	75,000
Neighborhood Resource Center - Fulton	30,005	36,000	36,000	36,000
Offender Aid and Restoration	75,000	75,000	75,000	75,000
Peter Paul Development Center	35,000	50,000	50,000	75,000
ElderHomes Corporation (dba ProjectHOMES)	—	—	—	25,000
Reach Out and Read	—	—	—	46,470
Renew Richmond	10,000	—	—	—
Richmond Ballet	—	100,000	100,000	—
Richmond Behavioral Health Authority (RBHA)	2,695,000	3,428,240	3,428,240	3,510,240
Richmond Boys Choir	—	35,000	35,000	35,000
Robinson Theater Community Arts Center	3,563	15,000	15,000	15,000
SCAN of Greater Richmond	—	15,000	15,000	50,000

Non-Departmental Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Senior Center of Greater Richmond	3,375	19,000	19,000	20,000
Senior Connections	40,000	40,000	40,000	50,000
Side by Side	—	—	—	10,000
South Richmond Adult Day Care Services	—	—	—	35,000
The Literacy Lab	—	96,250	96,250	96,250
The Salvation Army	—	—	—	25,000
Capital Center of Virginia (Urban Baby Beginnings)	—	—	—	10,000
Virginia Cooperative Extension - Richmond	35,000	35,000	35,000	35,000
Virginia Supportive Housing	40,000	40,000	40,000	50,000
Virginia Treatment Center for Children	—	30,000	30,000	30,000
VJ Harris Health Clinic	40,000	—	—	—
YWCA Richmond	—	50,000	50,000	100,000
<b>Subtotal Human Services</b>	<b>\$4,309,610</b>	<b>\$6,153,909</b>	<b>\$6,584,549</b>	<b>\$7,062,920</b>
<b>Public Safety</b>				
Med-Flight (Chesterfield County)	7,000	8,900	8,900	5,200
Richmond Ambulance Authority	4,405,500	5,000,000	5,000,000	5,000,000
<b>Subtotal Public Safety</b>	<b>\$4,412,500</b>	<b>\$5,008,900</b>	<b>\$5,008,900</b>	<b>\$5,005,200</b>
<b>Grand Total Non-Departmental</b>	<b>\$76,230,095</b>	<b>\$85,805,413</b>	<b>\$92,606,286</b>	<b>\$89,041,890</b>

## SERVICE LEVEL BUDGETS\*

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Accounting & Reporting (SV0901)	\$—	\$—	\$38,492	\$60,700
Administration (SV0801)	12,425,992	—	—	—
Adult Services (SV2402)	266,406	384,981	384,981	300,000
Arts & Culture (SV0100)	7,734	44,000	5,000	—
Boards & Commissions Support (SV0411)	273,788	—	143,452	158,436
Business Attraction (SV0403)	2,193,920	2,218,712	718,712	460,000
Business Retention & Expansion (SV0404)	2,569,849	865,000	950,000	1,245,000
Call Centers (SV0301)	878,962	2,443	—	—
City Copy & Print Services (SV1001)	397,953	21,794,669	—	—
Community Outreach (SV2101)	100,375	175,667	131,000	131,000
Court Services (SV1302)	—	—	—	351,923
Cultural Services (SV0101)	875,613	1,365,412	1,113,900	1,021,400
Desktop Services (SV1005)	730,085	—	—	—
Early Childhood Dev Initiative (SV2407)	—	—	—	46,470
Educational Services (SV0502)	1,448,875	1,497,939	1,606,825	1,433,837
Emergency & General Assistance (SV2409)	285,000	300,000	—	200,000
Emergency Medical Services (SV0702)	4,412,500	5,008,900	5,008,900	5,005,200
Facilities Management (SV2006)	64,574	—	—	—
Fam Focused/Preservation Svcs (SV2410)	—	15,000	15,000	50,000

General Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Financial Management (SV0908)	—	250,000	—	—
Food Services (SV2411)	128,791	100,000	100,000	100,000
Homeless Services (SV2415)	—	—	—	25,000
Housing & Neighborhood Revital (SV0406)	1,110,938	1,530,000	3,932,640	4,316,480
Housing Assistance (SV2414)	47,500	90,000	90,000	110,000
Human Services (SV2422)	—	205,000	205,000	235,000
Infrastructure Management (SV1503)	196,274	551,432	9,595,638	9,834,620
Legal Counsel (SV1601)	—	37,500	37,500	50,000
Legislative Services (SV0604)	—	2,007	—	—
Mgmt. Information Systems (SV1011)	628,884	—	19,444,801	18,996,072
Mental Health Services (SV2418)	2,695,000	3,478,240	3,478,240	3,585,240
Minority Business Development (SV0407)	95,000	75,000	75,000	75,000
Miscellaneous Public Services (SV1700)	7,589	—	—	—
Parks Management (SV1904)	450,000	460,000	460,000	460,000
Project Management (SV1012)	680,298	—	—	—
Public Health Services (SV2420)	97,500	70,000	70,000	167,800
Public Relations (SV2104)	926,000	900,000	900,000	1,200,000
Re-Entry Services (SV1101)	75,000	75,000	75,000	75,000
Retirement Services (SV0912)	—	2,000,000	850,000	4,100,000
Risk Management (SV1703)	9,207,271	9,346,497	10,144,875	9,969,293
Software/Apps Dev & Support (SV1016)	15,424	—	—	—
Special Events (SV2209)	85,326	415,000	415,000	415,000
Sr & Spec Needs Programming (SV2421)	61,375	59,000	4,686,000	4,411,000
Telecommunications Systems Mgmt (SV1002)	1,890,709	—	—	—
Tourism Services (SV0402)	1,621,611	1,744,092	10,935,970	11,319,663
Transportation Services (SV2507)	4,500	15,469,239	16,267,360	8,309,676
Workforce Development (SV1203)	39,800	62,400	174,000	80,200
Youth Services (SV2424)	48,755	553,000	553,000	742,880
Default (000000)	29,184,926	14,659,283	—	—
<b>Total Service Level Budget</b>	<b>\$76,230,095</b>	<b>\$85,805,413</b>	<b>\$92,606,286</b>	<b>\$89,041,890</b>

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

## GENERAL FUND BUDGET SUMMARY - NON-DEPARTMENTAL\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>	\$3,499,455	\$3,008,898	\$3,888,492	\$3,660,700
<b>Operating</b>	72,730,640	82,796,515	88,717,794	85,381,190
<b>Total Agency Summary</b>	<b>\$76,230,095</b>	<b>\$85,805,413</b>	<b>\$92,606,286</b>	<b>\$89,041,890</b>
<b>Per Capita</b>	<b>\$335.94</b>	<b>\$378.13</b>	<b>\$408.10</b>	<b>\$385.93</b>
<b>*Total Staffing</b>	<b>16.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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

## AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$362,562	\$—	\$—	\$—
Overtime Permanent	12,936	—	—	—
Holiday Pay Permanent	22,275	—	—	—
Vacation Pay Permanent	18,914	—	—	—
Sick Leave Permanent	12,599	—	—	—
Civil Leave Permanent	608	—	—	—
Death Leave Permanent	762	—	—	—
Temporary Employee	1,842	—	—	—
FICA	23,030	—	—	—
Retirement Contribution RSRS	66,711	28,846	38,492	60,700
Medicare FICA	5,386	—	—	—
Group Life Insurance	2,106	—	—	—
Health Care Active Employees	82,973	1,193	—	—
Health Care Retired Employees	2,880,607	2,977,609	3,850,000	3,600,000
Health Savings Account (HSA) Expense	1,250	1,250	—	—
Bonus Pay	4,892	—	—	—
<b>Operating Services</b>				
Contractor Construction Svcs	5,973	—	—	—
Attorney/Legal Services	—	—	—	351,923
Management Services	150,133	—	—	—
Transportation Services	14,694,508	15,461,739	16,259,860	8,302,176
Contract & Temp Personnel	186,056	—	—	—
Office Supplies & Stationary	2,045	—	—	—
Employee Appreciation Events & Awards	8,607	—	—	—
Share of Retirement Cost	—	2,000,000	(3,000,000)	—
Tax Relief - Elderly	2,760,411	2,651,250	4,588,000	4,266,000
Employee Training	240	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Software	35,163	—	—	—
Equipment (Less Than \$5K)	2,532	—	—	—
Education and Training	8,438	262,500	362,500	362,500
Foster Care FH S L Maint Care	200,000	—	—	—
Grants To Civic Serv Cult	10,475,640	10,079,688	11,646,634	12,780,519
Claims & Settlements	9,207,271	9,346,497	—	—
DIT Charges (Billed from DIT Fund)	16,089,046	21,794,669	—	—
Equip & Other Assets Exp	32,636	—	—	—
Approp for Rich Pub Schools	—	—	9,370,962	9,471,868
Approp for Spec Rev Funds	731,250	1,000,000	—	—
Oper Trans Out To Debt Service	—	383,761	—	—
Payment to Other Gov Agencies	18,140,690	19,566,411	19,900,162	20,380,839
Operating Transfers to ISF	—	—	29,589,676	28,965,365
Oper Trans out to OPEB	—	250,000	—	500,000
<b>Total General Fund</b>	<b>\$76,230,095</b>	<b>\$85,805,413</b>	<b>\$92,606,286</b>	<b>\$89,041,890</b>

**NON-DEPARTMENT TRANSFERS OUT**



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- To maintain the highest possible credit ratings for all short and long term General Obligation debt by making timely debt service payments
- To keep outstanding debt within limits prescribed by ordinance and at levels consistent with its creditworthiness objective
- To maintain that the amount of tax-supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund, Richmond Public Schools, and the Special Fund for Highway and Street Maintenance

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Investment & Debt Management	Maintain the highest possible credit rating (annual score)*	AA+/Aa2	AA+/Aa2	AA+/Aa1	AA+/Aa1
Investment & Debt Management	Maintain monthly debt service payments (# of times paid on time should equal 12 within the fiscal year)	12	12	12	12
Investment & Debt Management	% of tax supported debt service compared to the budgeted expenditures for the General Fund and Richmond Public Schools (not to exceed 10%)	8%	9%	< 10%	< 10%

## DEBT SERVICE FUND BUDGET\*

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$—	\$—	\$—	\$—
02509	Finance-Debt Service	64,081,948	71,422,008	85,056,971	85,624,191
02501	Finance-Management	—	—	—	—
	<b>Total Debt Service Fund Program</b>	<b>\$64,081,948</b>	<b>\$71,422,008</b>	<b>\$85,056,971</b>	<b>\$85,624,191</b>

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

## AGENCY FISCAL SUMMARY – DEBT SERVICE

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Operating	\$64,081,948	\$71,422,008	\$85,056,971	\$85,624,191
<b>Total Agency Summary</b>	<b>\$64,081,948</b>	<b>\$71,422,008</b>	<b>\$85,056,971</b>	<b>\$85,624,191</b>
<b>Total Debt Revenue</b>	<b>\$63,410,662</b>	<b>\$72,052,726</b>	<b>\$85,056,971</b>	<b>\$85,624,191</b>
Per Capita	\$279.44	\$317.53	\$374.83	\$371.12

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

As in prior years, in 2021 the City anticipates receiving Federal interest reimbursement on two Build America bonds which financed schools construction in 2010- 2012. The City also has budgeted to receive reimbursement from the Economic Development Authority (EDA) to be applied toward curtailing debt issued to finance the Stone Brewing Project. Debt issued as a HUD Section 108 Note is repaid from an allocation of CDBG funds. 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 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Transfer from the General Fund*	\$59,414,793	\$68,232,503	\$81,452,709	\$82,209,221
Interest Cost Reimbursement from Federal Government **	1,225,929	1,030,252	1,023,647	990,626
Interest On Investments	49,659	569,918	—	—
Transfer in from the EDA - Stone Brewing Project ***	1,433,463	1,434,201	1,438,363	1,436,963
Transfer in from the EDA - Leigh Street Project ***	500,000	—	—	—
Transfer in from CDGB - HUD Note ****	786,818	785,852	1,142,252	987,381
Other Revenue	—	—	—	—
<b>Total Debt Service Revenue</b>	<b>\$63,410,662</b>	<b>\$72,052,726</b>	<b>\$85,056,971</b>	<b>\$85,624,191</b>

\*Includes debt service paid on New Schools Construction from the 1.5% meals tax increase (of which only 73.3% of the projected meal tax is anticipated to be needed in FY2021 to pay the debt service, the remaining amount will go to the Special Reserve for School Construction)

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

\*\*\*The Economic Development Authority reimburses the City's Debt Service Fund for various projects.

\*\*\*\*CDGB allocation to pay HUD Section 108 debt service

## DEBT SERVICE FUND BUDGET

Program	Services	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Long-Term Debt: Principal &amp; Interest</b>	General Obligation Bonds and Notes Payable	\$62,511,650	\$69,917,954	\$80,617,466	\$81,940,770
<b>Short Term Debt: Bond Anticipation Notes/ Line of Credit</b>	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	426,877	360,633	3,296,084	2,540,000
<b>Payments to Bond Sinking Funds</b>	Required Annual Deposits to Bond Sinking Funds	1,143,421	1,143,421	1,143,421	1,143,421
	<b>Total Debt Service Fund Program</b>	<b>\$64,081,948</b>	<b>\$71,422,008</b>	<b>\$85,056,971</b>	<b>\$85,624,191</b>

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## 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 the Richmond City Council.

## DEPARTMENT OVERVIEW

The General Fund Transfer to Debt Service & Capital includes the City's general fund costs to the City's Debt and Capital Improvement Plan (CIP) funds. This departmental funding excludes the City's increase in meals tax revenue for school construction projects - which is located within Non-Departmental - that is also another general fund cash source of funding that will be transferred to the Debt Fund. For transparency purposes that funding will remain within Non-Departmental.

## DEPARTMENT OBJECTIVES

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

## GENERAL FUND BUDGET SUMMARY

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$—	\$—	\$—	\$—
Operating	63,969,233	68,451,233	74,322,485	78,866,859
<b>Total General Fund Expenditures</b>	<b>\$63,969,233</b>	<b>\$68,451,233</b>	<b>\$74,322,485</b>	<b>\$78,866,859</b>
Per Capita	\$281.90	\$301.65	\$327.53	\$341.83

## GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00101	General Fund Transfer to Capital Improvement Program	\$3,931,811	\$—	\$2,240,738	\$3,602,003
00102	General Fund Transfer to Debt Service Fund	60,037,422	68,451,233	72,081,747	75,264,856
	<b>Total General Fund Program</b>	<b>\$63,969,233</b>	<b>\$68,451,233</b>	<b>\$74,322,485</b>	<b>\$78,866,859</b>

## BUDGET HIGHLIGHTS

**Operating:** The General Fund Transfer to Debt Service & Capital budget is estimated to increase by \$4,544,374 from the FY2020 Adopted Budget. This increase is primarily related to the City's General Fund Transfer to the Debt Service Fund which is anticipated to increase by \$3,183,109, compared to the FY2020 Adopted budget, due to a higher level of outstanding General Fund supported debt, which is associated with costs in past CIPs as well as the currently proposed FY2021-FY2025 CIP.

Additionally, the City's use of cash funding is proposed at \$3,602,003. The proposed cash is recommended at \$900,000 to fund the City's new sidewalks capital project in FY2021 and \$2,702,003 to fund increases in the City's paving by \$2,202,003 and sidewalks capital projects by \$500,000 in FY2021 (see the Proposed FY2021-FY2025 CIP for more details). The use of cash as a funding source for the CIP is a highly valued financial best practice in which the City will continue to strive.

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# **ENTERPRISE FUND**



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**DESCRIPTION**

From the "Burying Ground Society of the Free People of Color" cemetery established in 1815 to the resting place of luminaries such as John Marshall, the revered U.S. Supreme Court Justice, Parks, Recreation, and Community Facilities (PRCF) operate seven municipal cemeteries: active cemeteries are Maury Cemetery, Oakwood Cemetery, Riverview Cemetery, Mt. Olivet Cemetery and inactive cemeteries are Shockoe Hill Cemetery, Barton Heights Cemetery and St. John's Cemetery. The Barton Heights Cemeteries and Shockoe Hill Cemetery are on the Virginia Landmarks Register and the National Register of Historic Places and nearly all have important historical interest as well as providing a beautiful and meaningful service to our residents.

**MISSION**

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

**VISION**

Professional and compassionate service to the families of the deceased and the general public, and maintain the cemeteries in beauty and serenity.

**MAYORAL PRIORITY AREA/S IMPACTED**

- Efficient and High-Quality Service Delivery

**COUNCIL FOCUS AREA/S IMPACTED**

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

**AGENCY FISCAL SUMMARY - CEMETERIES**

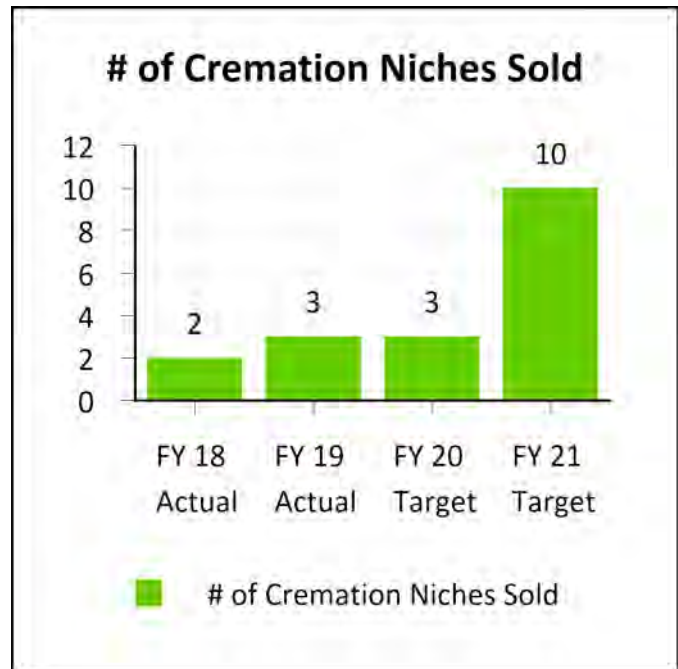
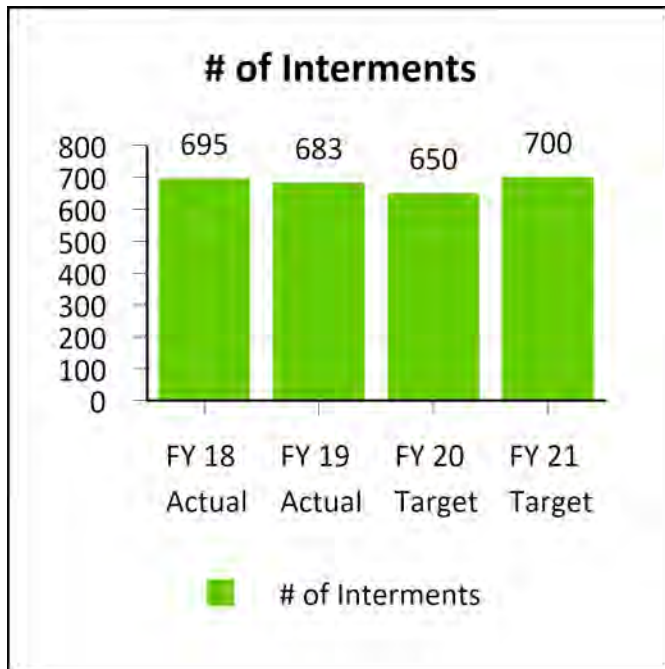
Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$1,212,432	\$969,175	\$1,166,653	\$1,251,604
Operating	572,994	759,953	533,746	547,817
<b>Total Enterprise Fund</b>	<b>\$1,785,426</b>	<b>\$1,729,128</b>	<b>\$1,700,399</b>	<b>\$1,799,421</b>
<b>Total Agency Summary</b>	<b>\$1,785,426</b>	<b>\$1,729,128</b>	<b>\$1,700,399</b>	<b>\$1,799,421</b>
Per Capita	\$7.87	\$7.62	\$7.49	\$7.80
*Total Staffing	25.00	25.00	25.00	25.00

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

## DEPARTMENT OBJECTIVES

- Reduce equipment repairs through improved maintenance and accountability
- Re-establish burials at Shockoe Hill Cemetery with the establishment of columbaria and reclaimed lots
- Complete phase one of cremation initiatives by placing columbarium at Riverview Cemetery
- Improve overall quality of turf to enhance appearance and reduce mowing cycle time
- Continue to seek financial support through public and private organizations, such as Friends of Shockoe Hill Cemetery

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



Parks, Recreation and Community Facilities operate seven municipal cemeteries. Three of which are active cemeteries and four are inactive cemeteries. Local government's provision of cemeteries is consistent with the successful promotion of culture and community life.

# CEMETERIES

ENTERPRISE FUND

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

30601-30607 - Cemeteries Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
# of graves sold	Burial Services (SV1501)	NA/456	NA/424	450	500
# of pre-need graves sold		NA/64	NA/67	75	100
# of interments		NA/695	NA/683	650	700
# of lots sold		NA/14	NA/33	30	30
# of foundations laid		NA/514	NA/482	500	550
# of cremation niches sold		NA/2	NA/3	3	10

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
30601 - Maury Cemetery	Burial Services (SV1501)	\$368,963	\$431,844	\$376,539	\$380,872
	Catalog and Circulation (SV0501)	—	1,303	—	—
	City Copy & Print Services (SV1001)	—	—	400	400
	Customer Service (SV0302)	404	620	250	250
	Fleet Management (SV1502)	34,381	38,039	42,316	30,052
	Grants Management (SV0909)	—	74	—	440
	Mail Services (SV1010)	138	94	—	—
	Parks Management (SV1904)	15	—	—	75
	Default (000000)	4,259	16,154	—	—
	<b>Cost Center / Program Total</b>		<b>\$408,159</b>	<b>\$488,128</b>	<b>\$419,505</b>

# CEMETERIES

ENTERPRISE  
FUND

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>30602 - Mt. Olivet Cemetery</b>	Burial Services (SV1501)	\$1,087	\$327	\$—	\$—
	Catalog and Circulation (SV0501)	—	1,378	—	—
	Customer Service (SV0302)	423	—	—	—
	Grounds Management (SV2002)	—	—	1,500	2,000
<b>Cost Center / Program Total</b>		<b>\$1,509</b>	<b>\$1,706</b>	<b>\$1,500</b>	<b>\$2,000</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>30603 - Oakwood Cemetery</b>	Burial Services (SV1501)	\$581,468	\$465,980	\$543,757	\$605,280
	Catalog and Circulation (SV0501)	—	1,378	—	—
	City Copy & Print Services (SV1001)	—	455	—	—
	Customer Service (SV0302)	873	620	250	250
	Financial Management (SV0908)	—	—	600	600
	Fleet Management (SV1502)	72,967	61,825	60,774	47,492
	Grants Management (SV0909)	2,731	1,111	440	440
	Mail Services (SV1010)	—	9	—	—
	Management Information Systems (SV1011)	—	—	92,312	105,468
	Parks Management (SV1904)	15	—	—	—
	Risk Management (SV1703)	—	—	10,102	4,834
	Default (000000)	(25,617)	7,501	—	—
	<b>Cost Center / Program Total</b>		<b>\$632,435</b>	<b>\$538,878</b>	<b>\$708,235</b>

# CEMETERIES

ENTERPRISE  
FUND

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>30604 - Riverview Cemetery</b>	Administration (SV0801)	\$69,348	\$70,185	\$440	\$440
	Burial Services (SV1501)	626,577	549,567	531,177	563,802
	Catalog and Circulation (SV0501)	—	1,378	—	—
	City Copy & Print Services (SV1001)	1,481	—	—	—
	Customer Service (SV0302)	1,118	1,382	250	250
	Desktop Support (SV1005)	2,184	1,246	—	—
	Fleet Management (SV1502)	42,524	39,802	35,147	36,476
	Parks Management (SV1904)	15	—	—	—
	Telecommunications Systems Mgmt (SV1002)	9,293	12,506	—	—
	Default (000000)	(32,300)	(15,932)	—	—
	<b>Cost Center / Program Total</b>		<b>\$720,240</b>	<b>\$660,135</b>	<b>\$567,014</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>30605 - Shockoe Cemetery</b>	Burial Services (SV1501)	\$12,156	\$20,005	\$1,491	\$13,750
	Catalog and Circulation (SV0501)	—	1,378	—	—
	Grounds Management (SV002)	—	—	1,250	1,250
	<b>Cost Center / Program Total</b>	<b>\$12,156</b>	<b>\$21,383</b>	<b>\$2,741</b>	<b>\$15,000</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>30606 - Barton Heights Cemetery</b>	Burial Services (SV1501)	\$3,600	\$9,000	\$—	\$4,000
	Catalog and Circulation (SV0501)	—	1,378	—	—
	<b>Cost Center / Program Total</b>	<b>\$3,600</b>	<b>\$10,378</b>	<b>\$—</b>	<b>\$4,000</b>

# CEMETERIES

ENTERPRISE  
FUND

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
30607 - St. John's Cemetery	Catalog and Circulation (SV0501)	\$—	\$1,374	\$—	\$—
	Facilities Management (SV2006)	—	—	1,404	1,000
<b>Cost Center / Program Total</b>		<b>\$—</b>	<b>\$1,374</b>	<b>\$1,404</b>	<b>\$1,000</b>
02509 - Debt Services	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
	Investment & Debt Management (SV0910)	\$8,096	\$7,146	\$—	\$—
<b>Cost Center / Program Total</b>		<b>\$8,096</b>	<b>\$7,146</b>	<b>\$—</b>	<b>\$—</b>
00000 - Default	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
	Default (000000)	(\$770)	\$—	\$—	\$—
<b>Cost Center / Program Total</b>		<b>(\$770)</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>Department Total</b>		<b>\$1,785,426</b>	<b>\$1,729,128</b>	<b>\$1,700,399</b>	<b>\$1,799,421</b>

**BUDGET HIGHLIGHTS**

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** There are no major operating changes to this budget.

**AGENCY FISCAL DETAIL - ENTERPRISE FUND**

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$590,176	\$496,210	\$706,781	\$776,857
Overtime Permanent	11,564	29,834	—	—
Holiday Pay Permanent	40,558	32,100	—	—
Shift Other Differential Perm	—	(2,107)	—	—
Vacation Pay Permanent	53,566	43,126	—	—
Sick Leave Permanent	27,393	22,828	—	—
Civil Leave Permanent	348	583	—	—
Death Leave Permanent	2,246	1,125	—	—
Temporary Employee	104,326	11,081	—	—
Overtime Temp	1,478	23	—	—
Holiday Pay Temporary	5,224	317	—	—
Sick Leave Temporary	624	33	—	—
FICA	49,505	38,052	43,820	48,165
Retirement Contribution RSRS	188,191	182,587	213,694	231,357
Medcare FICA	11,578	8,899	10,249	11,264
Group Life Insurance	3,690	3,098	3,675	4,195
Health Care Active Employees	177,110	158,181	188,434	179,765
Health Savings Account (HSA) Expense-Employer	751	—	—	—
Education Pay	1,146	—	—	—
Bonus Pay	15,723	—	—	—
GASB 68-Pension Expense	(72,909)	(59,138)	—	—
OPEB Expense	146	2,344	—	—
<b>Operating Services</b>				
Contractor Construction Sevices	986	—	—	—
Public Info & Relations Svcs	709	—	250	250
Media Svcs (Advertising)	—	861	250	250
Information & Research Svcs	150	—	—	—



Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Education & Training Services	—	692	—	—
Building Repair & Maint Svcs	5,274	1,525	—	—
Cleaning/Janitorial Services	342	—	—	—
Grounds Services	10,674	38,862	—	16,258
Electrical Repair & Maint Svcs	—	—	—	—
Equipment Repair & Maint	43,518	51,401	40,000	40,000
Pest Control Services	—	—	432	432
Mechanical Repair & Maint	1,438	—	—	—
Vehicle Repair & Maint	80,078	48,625	48,350	57,462
Printing & Binding-External	2,527	1,798	—	—
Mileage	2,731	1,185	1,320	1,320
Security/Monitoring Services	750	1,311	1,500	1,500
Contract & Temp Personnel	133,346	346,115	155,528	156,440
Food & Drinks	7,724	625	—	—
Uniforms & Safety Supplies	4,413	3,089	8,250	8,250
Office Supplies & Stationary	1,575	5,697	2,165	2,165
Employee Appreciation Events & Awards	123	439	—	—
Advertising & Publicity Supplies	1,061	—	250	250
Agric & Botanical Supplies	2,662	1,813	6,300	6,800
Janitorial Supplies	3,009	2,107	2,505	2,505
Street Cleaning Supplies	417	—	—	—
Multimedia Products	1,930	864	—	—
Electrical Supplies	—	1,008	—	—
Air Conditioning Supplies	227	107	—	—
Heating Supplies	—	118	480	480
Cable	—	412	—	—
Industrial & Shop Supplies	7,948	1,122	920	920
Lubricants	1,262	1,783	1,600	1,600
Mechanical Supplies	502	—	—	—
Plumbing Supplies	431	65	—	—
Bulk Chemicals	1,352	709	—	—
Lumber	1,619	3,371	2,400	2,400
Paint & Paint Supplies	491	279	—	—
Postal Services	105	47	—	—
Telecommunications Services	—	—	13,000	13,000
Conference/Conventions	350	929	400	400
Membership Dues	445	335	250	250
Employee Training	—	470	—	—
Software	1,168	—	—	—
Vehicle Equip & Supply (Less Than \$5K)	291	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Equipment (Less Than \$5K)	26,253	3,021	27,500	27,500
Small Tools	10,715	—	—	—
Electrical Service	15,427	15,266	12,455	12,458
Water & Sewer	10,015	10,809	10,166	9,762
Natural Gas	3,045	2,992	2,040	2,040
Bank Fees	3,764	3,344	—	—
Miscellaneous Operating Expenses	65	—	—	—
Natural Gas Transportation	762	1,397	—	—
Highway/Road Supplies	2,432	1,043	—	—
Fire Protection and Emergency Services Supplies	151	—	—	—
Dietary Supplies	261	—	—	—
Fuel for Dept Owned Vehicles	12,501	23,383	21,097	21,179
Monthly Standing Costs	10,420	11,291	11,837	11,394
Auto Expenses Charged by Fleet (M5 only)	46,372	56,963	56,953	37,116
Internal Printing & Duplicating	199	—	400	400
Claims & Settlements	—	9,568	—	—
DIT Charges (Billed from DIT Fund)	82,339	84,446	—	—
Depreciation Expense	18,550	11,520	—	—
Equip & Other Assets Exp	—	13,092	2,734	2,734
Interest on Long Term Debt	8,096	7,146	—	—
Operating Trans to ISF	—	—	102,414	110,302
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	—	(13,092)	—	—
<b>Total Enterprise Fund</b>	<b>\$1,785,426</b>	<b>\$1,729,128</b>	<b>\$1,700,399</b>	<b>\$1,799,421</b>

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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

## DEPARTMENT OBJECTIVES

- To increase off-street revenues by the installation of new pay stations
- To achieve a 75% collection rate on parking citations
- To increase Pay by Phone and bank card usage

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
08603	Maintain 85% turnover rate	NA	NA	85%	85%
08604	Upgrade elevators in 3 decks	NA	3	3	3

## ENTERPRISE FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
08601	Transportation Strategic Mast	\$—	\$—	\$—	\$—
08602	Transportation Office Projects/Grants	5,565	—	—	—
08603	Parking Administration	2,820,657	2,905,869	8,526,230	7,010,351
08604	Parking 5 <sup>th</sup> & M	704,979	727,463	681,000	791,694
08605	Parking 5 <sup>th</sup> & B	76,313	56,304	82,000	82,448
08606	Parking 6 <sup>th</sup> & F	44,833	50,787	70,000	70,874
08607	Parking 7 <sup>th</sup> & M	259,044	360,595	489,775	751,816
08608	Parking 7 <sup>th</sup> & G	119,731	88,755	120,000	120,318
08609	Coliseum Parking	422,557	402,506	400,000	553,162
08610	100 Virginia Street (Shockoe-14 <sup>th</sup> St.)	359,142	294,589	300,000	301,621
08611	Expressway Parking Deck	532,734	457,232	617,850	686,270
08612	Biotech Deck	57,368	61,567	63,300	63,300

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
08613	Carytown Decks	25,164	64,305	50,000	65,000
08614	2 <sup>nd</sup> & Franklin Garage	175,720	206,966	182,800	186,940
08615	Adams & Grace Surface Lot	24,391	22,502	16,000	40,218
08616	17 <sup>th</sup> Street Farmers Market	13,154	22,286	18,700	19,638
08617	Pay Station Lot 8 <sup>th</sup> & Clay	44,476	92,286	40,000	48,020
08618	Meter Revenue	(40)	—	—	—
08619	Citation Revenue	90	—	—	—
08622	On Street Parking Operations	3,196,698	3,972,127	—	2,657,673
08623	Gateway Garage	512,095	632,683	600,000	705,239
08624	DPW-Special parking Operations	—	66,738	—	—
08630	GO Bond Debt Service: RMA Expressway Decks	679,702	(230,316)	1,960,515	—
08631	GO Bond Debt Service: Coliseum Decks	69,362	26,953	571,755	—
08632	GO Bond Debt Service: CDA Decks	1,392,764	1,589,980	4,703,845	5,236,243
01801	Retirement-Richmond Retire	—	197	—	—
02509	Finance -Debt Services	4,538,336	—	—	—
02516	Finance-Special Parking Districts	1,223	13,725	—	—
02921	DPW-Repl Parking Eq	(677,831)	(643,198)	—	—
02922	DPW-Vehicle Replacement	(470,130)	—	—	—
02928	DPW-Main Street Station	281,694	—	—	—
00000	Default	(774,569)	—	—	—
	<b>Total Enterprise Fund Program</b>	<b>\$14,435,222</b>	<b>\$11,242,904</b>	<b>\$19,493,770</b>	<b>\$19,390,825</b>

## SERVICE LEVEL BUDGETS\*

Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$22,089	\$37,228	\$30,000	\$40,000
Burial Services (SV1501)	54	—	—	—
City Copy & Print Services (SV1001)	559	16,566	—	—
Employee Relations (SV0805)	—	—	—	—
Fleet Management (SV1502)	5,252	45,765	10,090	115,850
Infrastructure Mgmt (SV1503)	—	—	—	—
Investment & Debt Mgmt (SV0910)	6,797,466	1,386,618	4,026,115	5,236,243
Land, Property, & Records Mgmt (SV1500)	941	—	—	—
Mail Services (SV1010)	—	10,749	—	—
Management Info Systems (SV1011)	—	—	23,230	37,897
Parking Management (SV1505)	7,564,097	8,144,095	15,389,811	13,947,391
Pavement Management (SV2508)	—	143,800	—	—

Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Pre-Trial Services (SV1303)	—	417,322	—	—
Retirement Services (SV0912)	15,649	22,874	—	—
Risk Management (SV1703)	—	—	14,524	13,444
Default (000000)	29,114	1,017,887	—	—
<b>Total Service Level Budget</b>	<b>\$14,435,222</b>	<b>\$11,242,904</b>	<b>\$19,493,770</b>	<b>\$19,390,825</b>

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

## EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$507,704	\$681,025	\$910,529	\$966,849
Operating	13,927,518	10,561,878	18,583,241	18,423,976
<b>Total Enterprise Fund</b>	<b>\$14,435,222</b>	<b>\$11,242,904</b>	<b>\$19,493,770</b>	<b>\$19,390,825</b>
Capital Improvement Plan	—	—	—	—
<b>Total Agency Summary</b>	<b>\$14,435,222</b>	<b>\$11,242,904</b>	<b>\$19,493,770</b>	<b>\$19,390,825</b>
Per Capita	\$63.61	\$49.55	\$85.91	\$84.04
*Total Staffing	8.00	8.00	12.00	12.00

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

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

## AGENCY FISCAL DETAIL - ENTERPRISE FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$287,937	\$387,556	\$621,074	\$591,670
Overtime Permanent	—	2,322	—	—
Holiday Pay Permanent	20,354	23,605	—	—
Vacation Pay Permanent	29,403	31,228	—	—
Sick Leave Permanent	22,347	17,623	—	—
Civil Leave Permanent	610	613	—	—
Death Leave Permanent	—	—	—	—
Temporary Employee	810	28,299	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Holiday Pay Temporary	—	2,942	—	—
Sick Leave Temporary	—	346	—	—
FICA	21,420	27,464	38,507	36,684
Retirement Contribution RSRS	93,778	118,113	122,327	221,431
Medicare FICA	5,010	6,423	9,006	8,579
Group Life Insurance	3,105	3,741	4,900	4,955
Health Care Active Employees	50,732	67,027	114,715	103,531
Bonus Pay	8,314	—	—	—
GASB 68-Pension Expense	(36,188)	(37,778)	—	—
OPEB Expense	73	1,498	—	—
<b>Operating Services</b>				
Public Info & Relations Svcs	26,302	—	—	—
Management Services	638,038	3,268,282	2,500,000	2,477,599
Building Repair & Maint Svcs	4,661,757	3,287,066	5,521,426	6,480,692
Equipment Repair & Maint	18,888	124,960	350,000	350,000
Lease Expense	—	—	—	—
Vehicle Repair and Maint Services	2,746	318	3,350	3,164
Transportation Services	14	482	—	—
Employee Parking Subsidy	2,179	—	—	—
Property Rental Agreements	414,312	459,217	—	—
Uniforms & Safety Supplies	194	6,250	—	—
Office Supplies & Stationary	3,733	11,501	10,000	11,960
Postal Services	19,140	7,604	30,000	40,000
Freight	—	—	—	—
Conference/Conventions	8,033	5,310	—	—
Membership Dues	1,590	4,518	1,440	1,790
Equipment (Less Than \$5,000)	12,767	—	—	—
Bank Fees	297,752	431,982	—	431,982
Administrative Plan/Mgt Costs	131,143	345,138	363,000	363,000
Storage	82	101	—	—
Fuel for Dept Owned Vehicles	179	314	700	483
Monthly Standing Cost	206	939	985	1,973
Adjuster Services	—	—	90,000	90,000
Auto Expense Charged by Fleet	2,107	4,213	5,055	—
Internal Printing & Duplicating	20,617	10,064	10,000	10,333
Claims & Settlements	—	13,725	—	—
DIT Charges (Billed from DIT Fund)	18,293	46,645	—	—
Depreciation Expense	2,158,373	1,683,772	1,673,416	1,673,416
Equip & Other Assets Exp	1,089,118	554,334	750,000	1,200,000
Interest on Bonds	1,633,064	1,614,037	1,544,923	1,433,116

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Retirement of Serial Bonds	—	—	5,691,192	3,803,127
Amort-of Debt Premium	—	(227,419)	—	—
Approp to Cap Proj Funds	—	—	—	—
Debt Issuance Costs	508,764	—	—	—
Payments to Escrow	4,538,336	—	—	—
Approp For Spec Rev Funds	366,006	—	—	—
Fund Bal.-Trans. To Gen.Fd	—	—	—	—
Operating Transfers to ISF	—	—	37,754	51,341
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(2,646,213)	(1,091,475)	—	—
<b>Total Enterprise Fund</b>	<b>\$14,435,222</b>	<b>\$11,242,904</b>	<b>\$19,493,770</b>	<b>\$19,390,825</b>



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## MISSION STATEMENT

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The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services while creating exceptional value. DPU provides natural gas, water, wastewater, stormwater, and electric street-lighting services in an environmentally and financially responsible way, 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 is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each Utility is supported by our customer service department, financial operations, and administrative operations.

### Regional Provider of Service

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

### Regulatory

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

### Infrastructure

Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, storm sewer lines, and sewer lines underneath our streets serve many areas of the City. 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. During the FY2014 - FY2019 heating season, DPU's Natural Gas MetroCare Program distributed \$198,468 in heating assistance to 519 families throughout the Richmond Metropolitan Area. During the FY16 - FY19 period, the Water Metro Care Financial Assistance Program distributed \$354,774 for assistance in paying water bills to 1,121 families in Richmond.

## 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 117,000 residential, commercial and industrial customers via approximately 1,923 miles of pipeline. Of the 1,923 miles of gas mains, about 13% are cast iron and ductile iron, 24% are steel and the remaining 1,223 miles, or 63%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains, and provides routine and emergency services.

A major infrastructure need exists in the Gas Utility. Many sections of the cast iron gas distribution system are in need of replacement based on Distribution Integrity Management Program calculations. In the Gas Utility Master Plan there is a 40-year program (1992-2032) underway to replace all of the old cast iron mains in the system with high-density polyethylene (HDPE) pipe and coated steel welded pipe. The Gas Utility began operations in the early 1850's when manufactured gas, created from heating coal at the 15th and Dock Streets facility, was distributed through cast iron pipes to the downtown area for streetlights. That facility, the Fulton Gas Works, is currently undergoing Brownfield remediation to return the property to its highest and best use in the Fulton community.

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

**Water Utility**

The water utility provides retail water service to approximately 64,800 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties, and indirectly to Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 60 MGD with summer peaks of approximately 90 MGD, and operates in total compliance with the Safe Drinking Water regulation. The distribution system consists of approximately 1,000 miles of mains, nine pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.

DPU is continuously renewing Richmond's water mains. The City has about 400 to 500 miles of mains older than 50 years, mostly in areas surrounding the core of the City. DPU upgrades all the water mains to improve water pressure, fire protection, and water quality. DPU replaces approximately 5 miles of water main each year.

**Wastewater Utility**

The Wastewater Utility provides wastewater collection and treatment for approximately 61,500 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 45 MGD dry weather and operates at flows greater than 75 MGD wet weather and it provides tertiary treatment including removal of the nutrients nitrogen and phosphorus. The wastewater treatment facility recently underwent a complete renovation of its processes to produce cleaner water than required by the Chesapeake Bay Act.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSS)). The sanitary sewer collection system consists of four sanitary pumping stations, a network of over 125 miles of intercepting sewer lines, and roughly 478 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSS has combined sewer overflow control facilities and another 524 miles of collection lines to complete the service area of the City of Richmond. The sanitary sewer collection system (1,000 miles) is a major piece of infrastructure found in the Wastewater Utility and DPU is faced with the need to rehabilitate a significant amount of the sewer system each year.

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

## Stormwater Utility

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

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

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

## Electric Utility

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains, and operates the streetlight infrastructure and five substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond. The goal of the electric utility is to provide safe streets for vehicular traffic.

## UTILITIES RATES

The following rate increases were adopted for FY2021:

### Gas Utility - FY21 = 2.75%

The average monthly residential gas bill will increase \$2.41 in FY2021.

### Water Utility - FY21 =2.5%

The average monthly residential water bill will increase by \$0.90 in FY2021.

### Wastewater Utility - FY21 = 3.0%

The average monthly residential wastewater bill will increase \$1.85 in FY2021.

### Stormwater Utility - FY21 = 8.75%

The average monthly residential stormwater bill will increase \$0.4 in FY2021.

## DEPARTMENT OBJECTIVES

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

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
Water Distribution Services	<b>Miles of water mains renewed per year</b>	5.1 miles Cast Iron	4.1 miles Cast Iron	5 miles Cast Iron	5 miles Cast Iron

Water Purification Services	% compliance of time drinking water quality standards are met at each facility (WTP)	100%	100%	100%	100%
Wastewater Collections	% compliance of effluent quality standards at each facility (WWTP)	100%	100%	98.1% - 99.7%	98.1% - 99.7%
Utility Field Operations	% of Emergency response time for sanitary sewer back-ups w/in 2 hours	100%	100%	100%	100%
Utility Field Operations	# sanitary sewer overflows	4	6	< 15	< 15
Utility Field Operations	% of emergency gas response w/in 30 minutes	94%	77%	90%	90%
Call Centers	% of customer service calls responded to within 60 seconds	59%	83%	75%	75%

## AGENCY FISCAL SUMMARY - PUBLIC UTILITIES\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Total Enterprise Fund Expenditures</b>	\$308,594,957	\$320,553,893	\$352,470,444	\$369,414,454
<b>Total Other Fund Exp</b>	90,961,170	94,063,482	125,169,000	201,926,985
<b>Total Utilities Summary</b>	<b>\$399,556,127</b>	<b>\$414,617,375</b>	<b>\$477,639,444</b>	<b>\$571,341,439</b>
<b>Total Utilities Revenue</b>	<b>337,949,073</b>	<b>351,842,020</b>	<b>382,938,305</b>	<b>402,074,547</b>
<b>Per Capita</b>	<b>\$1,760.79</b>	<b>\$1,827.16</b>	<b>\$2,104.89</b>	<b>\$2,476.34</b>
<b>*Total Staffing</b>	<b>771.50</b>	<b>772.50</b>	<b>772.75</b>	<b>769.75</b>

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

## ENTERPRISE FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
	Natural Gas	\$145,901,593	\$150,826,430	\$170,297,080	\$189,950,523
	Water	68,611,896	71,534,874	73,502,283	71,925,347
	Wastewater	76,118,668	77,943,510	84,848,343	82,093,569
	Electric Light	8,042,067	8,920,984	12,022,697	13,154,541
	Stormwater	9,295,511	10,699,199	11,015,191	11,583,187
	Stores	625,222	628,895	784,850	707,286
	<b>Total Enterprise Fund Program</b>	<b>\$308,594,957</b>	<b>\$320,553,894</b>	<b>\$352,470,444</b>	<b>\$369,414,454</b>

## ENTERPRISE FUND REVENUE BUDGETS

Department of Public Utilities Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Revenues:</b>				
Gas Recovery Revenue	\$67,059,781	\$72,525,914	\$82,459,049	\$105,138,400
City Revenues	251,956,487	253,031,704	261,976,392	274,237,799
County Revenues (Contracts)	14,504,873	13,675,659	15,656,270	14,138,691
Interest Income & Other	4,427,932	12,608,743	6,805,770	8,559,657
<b>Total Revenue</b>	<b>\$337,949,073</b>	<b>\$351,842,020</b>	<b>\$366,897,481</b>	<b>\$402,074,547</b>

Department of Public Utilities Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Expenses:</b>				
Gas Costs	\$67,059,781	\$72,525,914	\$82,459,049	\$105,138,400
O&M Expense	120,873,552	128,371,464	151,019,407	143,872,504
Depreciation	63,870,506	68,114,052	62,783,573	65,803,839
Taxes	26,922,726	22,709,122	20,750,123	22,073,865
Interest Expense & Other	29,868,392	29,020,271	35,458,292	32,525,846
<b>Total Expenditures</b>	<b>\$308,594,957</b>	<b>\$320,740,823</b>	<b>\$352,470,444</b>	<b>\$369,414,454</b>
Construction In Aid Revenue	18,919,845	34,140,595	16,040,824	21,811,100
<b>Net Income</b>	<b>\$48,273,961</b>	<b>\$65,241,792</b>	<b>\$30,467,861</b>	<b>\$54,471,193</b>

## ENTERPRISE FUND BUDGET SUMMARY

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Capital Gas	\$24,143,618	\$26,755,667	\$33,435,000	\$29,370,000
Capital Water	24,541,371	16,375,190	30,056,000	59,037,000
Capital Wastewater	28,801,351	39,970,568	45,772,000	96,648,500
Capital Stormwater	11,498,594	9,747,647	15,006,000	11,976,485
Capital Electric	1,976,236	1,214,411	900,000	4,895,000
<b>Total Enterprise Fund Expenses</b>	<b>\$90,961,170</b>	<b>\$94,063,482</b>	<b>\$125,169,000</b>	<b>\$201,926,985</b>

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# **INTERNAL SERVICE FUND**



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## 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, provide 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.

## REVENUE BUDGET SUMMARY

Revenue Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Rental Revenues	\$2,400,000	\$2,400,000	\$2,400,000	\$2,400,000
<b>Total Revenue</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

## INTERNAL SERVICE FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
25501	ARC-Operating Expenditures	\$1,574,118	\$1,413,968	\$2,400,000	\$2,400,000
	<b>Total Internal Service Fund Program</b>	<b>\$1,574,118</b>	<b>\$1,413,968</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

## SERVICE LEVEL BUDGETS\*

Internal Service Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Contract Administration (SV0907)	\$1,095,587	\$1,077,041	\$584,000	\$584,000
Facilities Management (SV2006)	78,559	—	425,621	419,204
Investment & Debt Management (SV0910)	195,323	160,387	1,390,379	1,396,796
Default (000000)	204,649	176,539	—	—
<b>Total Service Level Budget</b>	<b>\$1,574,118</b>	<b>\$1,413,968</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

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

## EXPENDITURE BUDGET SUMMARY

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Expenses</b>	\$1,415,946	\$1,253,580	\$1,234,621	\$1,228,204
<b>Long-Term Debt Service</b>	158,173	160,387	1,165,379	1,171,796
<b>Total Internal Service Fund</b>	<b>\$1,574,118</b>	<b>\$1,413,968</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>Total Agency Summary</b>	<b>\$1,574,118</b>	<b>\$1,413,968</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>
<b>Per Capita</b>	<b>\$6.94</b>	<b>\$6.23</b>	<b>\$10.58</b>	<b>\$10.40</b>

## EXPENDITURE FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Buildings Repair & Maint Svcs	\$—	\$—	\$139,414	\$139,414
Building & Structures Expense	78,559	11,033	—	—
Depreciation Expense	225,000	225,000	225,000	225,000
Electrical Service	133,510	140,024	161,000	161,000
Equipment And Other Assets Expense	60,016	—	—	—
Equipment Repair & Maint	450,919	493,813	286,207	279,790
Interest on Bonds	—	—	87,901	36,225
Interest on Notes Payable	158,173	160,387	—	—
Management Services	24,000	16,117	—	—
Retirement of Serial Bonds	—	—	1,077,478	1,135,571
Security/Monitoring Services	372,643	357,672	400,000	400,000
Telecommunications Service	49,431	—	—	—
Water & Sewer	21,867	9,922	23,000	23,000
<b>Total Internal Service Fund</b>	<b>\$1,574,118</b>	<b>\$1,413,968</b>	<b>\$2,400,000</b>	<b>\$2,400,000</b>

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- Improve service delivery of fleet operations through maintenance
- Improve average maintenance cost per vehicle
- Improve the average age of the fleet

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02924	% of fleet overdue for replacement	20%	NA	TBD	TBD
02925	To reduce the number of fleet vehicles in inventory with 100,000 miles or less	NA	NA	TBD	TBD
02925	Average maintenance cost per vehicle	NA	NA	TBD	TBD
02925	% of fleet requests delivered on schedule	NA	NA	90%	90%

## INTERNAL SERVICE FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
00000	Default	\$98,000	\$—	\$—	\$—
02708	Social Ser-Adult/Family Ad	21,456	21,456	—	—
02901	Finance & Administration	5,032	5,075	—	—
02902	General Svs-Facilities	3,293	2,148	—	—
02905	DPW-Grounds Mainten	—	—	195,752	—
02922	Vehicle Replacement	635,678	1,212,983	—	—
02923	Fleet Fueling	2,631,392	2,974,688	2,800,000	2,900,000
02924	Fleet Replacement	74,607	19,761	1,805,000	1,219,900
02925	Fleet Management	11,322,763	11,611,433	10,204,923	12,039,520
02926	Fleet- CSG	2,176,413	2,366,028	2,797,526	2,865,743
04209	Fire&Emg Serv Projects/ Grants	5,569	5,569	—	—
08603	Parking Administration	—	270	—	—

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
79074	Non Depart-Rbha	123	—	—	—
91002	Stormwater Maintenance	—	7,310	—	—
	<b>Total Internal Service Fund Program</b>	<b>\$16,974,326</b>	<b>\$18,226,721</b>	<b>\$17,803,201</b>	<b>\$19,025,163</b>

## SERVICE LEVEL BUDGETS\*

Internal Service Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$145,974	\$13	\$—	\$—
City Copy & Print Services (SV1001)	7,928	198,553	—	—
Desktop Support (SV1005)	3,882	—	—	—
Educational Services (SV0502)	—	(197)	—	—
Facilities (SV2006)	8,960	—	—	—
Fleet Management (SV1502)	16,238,896	12,563,240	16,509,171	16,747,278
Infrastructure Mgmt. (SV1503)	—	—	60,447	—
Invest and Debt Mgmt. (SV0910)	(56,509)	(92,910)	—	1,219,900
Legal Services (SV1602)	—	—	—	—
Mail Services (SV1010)	—	5	—	—
Mgmt. Info Systems (SV1011)	—	—	205,257	259,069
Parking Management (SV1505)	144,638	98,843	104,325	107,375
Right of Way Mgmt. (SV1506)	—	—	—	—
Risk Management (SV1703)	—	—	805,645	622,363
Signals (SV2502)	57,931	67,801	118,356	69,178
Stormwater Management (SV1405)	—	7,310	—	—
Tactical Response (SV2212)	—	794	—	—
Telecom. System Mgmt. (SV1002)	51,354	—	—	—
Tropical Storm Florence-2018 (SV2607)	—	4,286	—	—
Winter Storm Events (SV2602)	3,734	—	—	—
Default (000000)	367,537	5,378,983	—	—
<b>Total Service Level Budget</b>	<b>\$16,974,326</b>	<b>\$18,226,721</b>	<b>\$17,803,201</b>	<b>\$19,025,163</b>

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

## EXPENDITURE BUDGET SUMMARY\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>	\$2,894,384	\$2,948,132	\$3,657,159	\$3,846,322
<b>Operating</b>	10,812,872	11,090,917	9,541,042	11,058,941
<b>Fuel</b>	2,631,392	2,974,688	2,800,000	2,900,000
<b>Vehicle Replacement</b>	635,678	1,212,983	1,805,000	1,219,900
<b>Total Internal Service Fund</b>	<b>\$16,974,326</b>	<b>\$18,226,721</b>	<b>\$17,803,201</b>	<b>\$19,025,163</b>
<b>Total Agency Summary</b>	<b>\$16,974,326</b>	<b>\$18,226,721</b>	<b>\$17,803,201</b>	<b>\$19,025,163</b>
<b>Per Capita</b>	<b>\$74.80</b>	<b>\$80.32</b>	<b>\$78.46</b>	<b>\$82.46</b>
<b>*Total Staffing</b>	<b>56.00</b>	<b>56.00</b>	<b>56.00</b>	<b>55.00</b>

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects operating increases primarily associated with depreciation cost from new fleet.

## AGENCY FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$1,618,350	\$1,703,780	\$2,471,089	\$2,513,349
Overtime Permanent	111,217	123,139	—	—
Holiday Pay Permanent	106,710	99,648	—	—
Shift Other Differential Perm	3,359	6,212	4,706	—
Vacation Pay Permanent	95,586	106,269	—	—
Sick Leave Permanent	65,370	63,392	—	—
Military Leave Permanent	—	—	—	—
Civil Leave Permanent	—	306	—	—
Death Leave Permanent	2,608	2,952	—	—
FMLA Paid Parental Sick Parent	—	810	—	—
FICA	124,329	120,664	153,207	155,828
Retirement Contribution RSRS	426,392	401,525	464,425	609,849
Medicare FICA	29,077	28,220	35,830	36,444
Group Life Insurance	11,272	10,880	14,192	14,319
Health Care Active Employees	374,186	353,885	513,710	516,534

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Health Savings Account	5,750	7,042	—	—
Education Pay	2,586	—	—	—
Bonus Pay	37,061	—	—	—
Ase Diff	42,536	44,129	—	—
GASB 68-Pension Expense	(162,331)	(129,870)	—	—
OPEB Expense	326	5,149	—	—
<b>Operating Services</b>				
Financial & Invest Mgmt Svcs	—	—	—	—
Environmental Services	—	—	—	—
Public Info & Relations Svcs	—	—	—	—
Management Services	355,751	497,689	58,032	505,037
Equipment Repair & Maint	60,440	64,590	82,920	85,000
Vehicle Repair & Maint	60,415	56,626	56,000	65,703
Printing & Binding - External	115	—	—	—
Moving & Relocation Services	—	—	—	—
Transportation Services	123	442	—	—
Meals & Per Diem	3,510	—	—	—
Equipment Rental	—	—	—	—
Security/Monitoring Services	—	—	—	—
Contract & Temp Personnel	31,911	130,137	—	—
Food & Drinks	827	95	—	500
Uniforms & Safety Supplies	34,312	33,663	30,000	30,000
Office Supplies & Stationary	2,678	3,079	5,000	3,000
Industrial & Shop Supplies	33,328	36,111	40,700	27,500
Postal Services	20	13	—	—
Telecommunications Services	—	—	—	—
Conference/Conventions	204	794	—	—
Magazine/Newspaper Subscri	874	—	599	598
Membership Dues	499	10,759	500	1,000
Employee Training	30,282	28,405	30,000	20,000
Software	17,109	1,046	11,095	11,195
Computer Accessories	—	—	—	—
Vehicle Equipment & Supply	—	—	—	—
Small Tools	15,487	15,729	19,800	33,000
License & Permits (Other Than Software)	1,513	734	1,000	1,000
Electrical Service	18,742	25,837	150,000	120,000
Water & Sewer	9,476	3,411	50,000	30,000
Natural Gas	16,385	18,995	50,000	30,000
Indirect City Costs	—	—	260,000	—
Pagers	—	—	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Refuse & Recycling Collection Splys	1,094	100	—	—
Removal of Hazard Waste	5,040	9,857	12,000	12,000
Auto Parts & Other Supplies	2,207,129	2,266,393	2,418,605	2,222,096
Carwash	24,895	4,115	14,000	35,000
Fuel for Dept Owned Vehicles	6,389	5,672	8,000	6,510
Monthly Standing Costs	12,666	13,067	21,600	21,107
Adjuster Services	—	—	—	—
Auto Expenses Charged by Fleet	24,942	18,567	3,450,000	4,726,476
Internal Printing & Duplicating	465	270	—	—
CGS-Commercial Costs	2,652,761	2,741,096	1,760,289	2,190,787
Cost Good Sold Fuel	2,638,675	2,974,049	2,800,000	2,900,000
Claims & Settlements	601,234	761,984	—	—
Medical Services	—	—	—	—
DIT Charges (Billed from DIT Fund)	179,596	198,557	—	—
Depreciation Expense	5,175,870	5,449,619	—	—
Vehicles Expense	4,515,209	—	—	—
Interest on Bonds	56,164	19,761	105,000	181,687
Interest on Notes Payable	18,443	—	—	—
Retirement of Serial Bonds	—	—	1,700,000	1,038,213
Amort-of Debt Premium	(112,673)	(112,671)	—	—
Operating Trans Out to ISF	—	—	1,010,902	881,432
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(4,621,957)	—	—	—
<b>Total Internal Service Fund</b>	<b>\$16,974,326</b>	<b>\$18,226,721</b>	<b>\$17,803,201</b>	<b>\$19,025,163</b>



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## MISSION STATEMENT

The Department of Information Technology is an internal service organization that provides centralized IT services for City agencies through the development, implementation, and operation of complex information systems.

## VISION STATEMENT

The Department of Information Technology will deliver secure, reliable, and convenient technology services.

## DEPARTMENT OVERVIEW

The Department of Information Technology (DIT) is a service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.

An Information Technology Steering Committee, appointed by and accountable to the Chief Administrative Officer, speaks as the voice of DIT's customer agencies. The Steering Committee ensures open communication for collaborative planning, prioritizes and approves major IT projects, evaluates IT service delivery, mitigates risks and vulnerabilities through standardization and oversight of project methodologies, and defines strategic goals and policies.

## DEPARTMENT OBJECTIVES

- Operate existing IT services that enable the City to deliver its mission-critical services
- Create 12-, 24- and 36- roadmaps for City IT needs
- Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy
- Reduce complexity by right-sizing the City's technology services to match available financial and human resources.
- Prioritize appropriately requests for new or modified services

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
02001/02002/02003/02004/02005/02006/02009	Planned changes as % of total changes	85%	89%	85%	85%
02001/02002/02003/02004/02005/02006/02009	% of SAPRs processed within 3-day target	NA	63%	80%	80%
02001/02002/02003/02004/02005/02006/02009	% of customers rating service as good or excellent	NA	91%	92%	92%
02007/02008	% of critical incidents acknowledged within target	NA	TBD	90%	90%
02001/02002/02003/02004/02005/02006/02009	Percent of critical incidents resolved within target. (Department-wide)	NA	NA	95%	95%

## INTERNAL SERVICE FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02001	DIT-Administration	\$7,450,488	\$7,094,153	\$9,458,809	\$9,501,440
02002	DIT-System Engineering	85,016	(774,745)	—	—
02003	DIT-Systems & Progr	894,371	1,216,049	1,028,943	1,052,530
02004	DIT-Operations	3,230,197	2,863,496	4,798,301	6,291,961
02005	DIT-Telephone Services	1,440,469	3,021,099	2,742,780	3,722,079
02006	DIT-Telecommunication	4,811,305	3,441,100	3,727,730	3,751,906
02007	DIT-Printshop	571,400	515,795	1,690,500	1,865,257
02008	DIT-Mailroom	409,892	416,424	462,493	467,334
02009	DIT-Enterprise Resources	725,738	1,052,228	1,171,558	2,287,383
	<b>Total Internal Service Fund Program</b>	<b>\$19,618,878</b>	<b>\$18,845,598</b>	<b>\$25,081,114</b>	<b>\$28,939,890</b>

## SERVICE LEVEL BUDGETS\*

Internal Service Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Administration (SV0801)	\$260,890	\$32,470	\$—	\$—
City Copy & Print Services (SV1001)	570,286	1,507,115	1,690,500	1,865,257
Contract Administration (SV0907)	176,945	69,230	—	—
Customer Service (SV0302)	2,021	—	—	—
Data Center Op. & Support (SV1003)	8,343	2,302,198	2,937,912	4,154,093
Database Management (SV1004)	162,424	131,778	—	—
Desktop Support (SV1005)	1,622,583	2,233,256	2,888,266	3,599,089
Emergency Communications (SV0701)	575,846	—	—	—
Employee Training & Devlpmnt (SV1201)	1,230	—	—	—
Facilities Management (SV2006)	775	—	—	—
Fleet Management (SV1502)	4,743	14,294	—	4,372
Geographic Information Systems (SV1007)	55,286	—	—	—
IT Resource Management (SV1009)	7,296,206	8,603,755	10,220,567	11,845,108
Legal Counsel (SV1601)	190,782	—	—	—
Mail Services (SV1010)	409,155	404,507	462,493	466,945
Mgmt. Info Services (SV1011)	50,404	84,791	—	—
Network and Data Security (SV1014)	244,496	167,511	935,211	1,855,858
Network Infrastructure Support (SV1015)	3,076,229	998,266	1,645,877	829,331
Recruit, Selection, & Retention Services (SV0807)	—	—	—	—
Risk Management (SV1703)	—	—	79,873	79,542
Software/Applications Development & Support (SV1016)	1,355,310	441,650	—	—
Telecommunications System Management (SV1002)	4,441,566	3,411,442	4,220,415	4,240,294

Internal Service Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Default (000000)	(886,643)	(1,556,664)	—	—
<b>Total Service Level Budget</b>	<b>\$19,618,878</b>	<b>\$18,845,598</b>	<b>\$25,081,114</b>	<b>\$28,939,890</b>

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

## EXPENDITURE BUDGET SUMMARY\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$7,499,514	\$7,040,782	\$9,034,393	\$9,003,965
Operating	12,119,364	11,804,816	16,046,721	19,935,925
<b>Total Internal Service Fund</b>	<b>\$19,618,878</b>	<b>\$18,845,598</b>	<b>\$25,081,114</b>	<b>\$28,939,890</b>
<b>Total Agency Summary</b>	<b>\$19,618,878</b>	<b>\$18,845,598</b>	<b>\$25,081,114</b>	<b>\$28,939,890</b>
Per Capita	\$86.46	\$83.05	\$110.53	\$125.43
Total Staffing	92.60	92.60	92.60	93.60

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions, limited funding for vacant positions, and rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes funding for one additional FTE: Technology Team Lead. Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects increases to software contracts, the City's equipment replacement plan for telecommunication and computer equipment, as well as the installation of dark fiber lines (which is installed during current capital projects).

## AGENCY FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$4,213,862	\$4,362,784	\$6,617,829	\$6,338,789
Overtime Permanent	8,699	12,470	—	—
Holiday Pay Permanent	282,218	279,813	—	—
Vacation Pay Permanent	683,670	303,137	—	—
Sick Leave Permanent	180,797	188,441	—	—
Compensatory Leave Perm	3,737	3,269	—	—
Civil Leave Permanent	1,009	355	—	—
Death Leave Permanent	3,110	6,826	—	—
Part-time Salaries	93,142	45,588	51,869	42,000
Holiday Pay Part Time	3,216	1,486	—	—
Vacation Pay Part Time	7,894	3,611	—	—

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Sick Leave Personal Part Time	4,993	2,488	—	—
Death Leave Perm Part-Time	—	959	—	—
Temporary Employee	273,445	181,945	—	—
Overtime Temp	187	557	—	—
Holiday Pay Temporary	14,398	6,408	—	—
Sick Leave Temporary	6,855	2,868	—	—
Funeral Leave Temp Employee	320	540	—	—
FICA	322,933	320,516	413,521	395,609
Retirement Contribution RSRS	849,491	829,691	955,431	1,321,864
Medcare FICA	75,618	75,276	96,711	92,521
Group Life Insurance	27,799	28,496	36,473	39,311
Health Care Active Employees	649,513	627,503	862,559	773,870
State Unemployment Insurance (SUI)	756	—	—	—
Health Savings Account (HSA) Expense-Employer	6,000	11,899	—	—
Education Pay	680	—	—	—
Bonus Pay	107,572	—	—	—
GASB 68-Pension Expense	(323,047)	(266,717)	—	—
OPEB Expense	648	10,574	—	—
<b>Operating Services</b>				
Demolition Services	—	18,426	—	—
Public Information & Public Relations Services	2,021	—	—	—
Information & Research Services	—	40,840	12,500	12,500
Management Services	3,267	9,200	799,801	638,520
Education & Training Services	390	—	—	—
Building Repair And Maint Services	—	11,672	20,000	—
Cleaning/Janitorial Services	—	3,900	—	—
Equipment Repair and Maint Services	139,468	241,471	514,265	514,265
Pest Control Services	775	1,300	—	—
Vehicle Repair And Maint Services	2,331	10,833	2,000	9,135
Lease Expense	116,952	18,083	19,452	19,452
Printing & Binding-External	95,156	42,270	65,000	65,000
Transportation Services	48	1,305	1,700	1,700
Equipment Rental	350,840	497,056	420,000	420,000
Security/Monitoring Services	—	78,870	115,000	126,000
Contract And Temporary Personnel Services	89,410	905,623	356,000	1,072,880
Food & Drink Services	—	2,281	—	—
Disaster Preparedness & Recovery Services	392,637	389,471	—	—
Uniforms & Safety Supplies-Employee	1,085	1,229	—	—
Office Supplies And Stationary	1,066,953	1,050,254	1,315,500	1,344,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Employee Appreciation Events And Awards	437	—	—	—
Janitorial Supplies	—	—	—	—
Industrial and Shop Supplies	4,592	3,567	—	—
Special Reserve Account	—	43,317	—	—
Reimbursed Interview Exp	494	—	—	—
Postal Services	362,672	363,018	400,650	400,650
Telecommunications Service	3,835,620	3,357,050	3,378,730	3,747,816
Conference /Conventions	3,490	510	—	—
Membership Dues	—	—	15,000	15,000
Employee Training	3,695	54,623	117,619	117,619
Computer Peripherals	—	—	—	50,000
Software	2,408,191	433,351	—	14,280
Computer Accessories	613	573	70,000	—
Equipment (Less Than \$5,000)	166,808	160,370	1,216,858	1,792,680
Software License	1,232,282	4,190,228	5,721,153	6,420,576
License & Permits (Other Than Software)	2,766	—	—	—
Structural Repair/Main Materials	—	—	—	20,000
Roofing Materials	—	—	—	—
Fuel For Dept. Owned Vehicles	1,824	1,652	500	1,596
Monthly Standing Costs	493	925	986	986
Claims & Settlements	—	72,353	—	—
DIT Charges (Billed from DIT Fund)	22	—	—	—
Fixed Assets (Expenditures Over \$5,000)	—	—	—	—
Depreciation Expense	170,438	278,318	—	—
Equipment And Other Assets Expense	2,199,641	654,921	826,174	2,664,097
Retirement-Lease Obligations	576,087	577,341	577,960	387,631
Operating Transfers to ISF	—	—	79,873	79,542
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(1,112,134)	(1,711,386)	—	—
<b>Total Internal Service Fund</b>	<b>\$19,618,878</b>	<b>\$18,845,598</b>	<b>\$25,081,114</b>	<b>\$28,939,890</b>

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## DESCRIPTION

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

## MISSION

The Department of Emergency Communications (DEC) exists to answer and dispatch all 9-1-1 and non-emergency calls as well as provide and support public safety infrastructures for citizens and other stakeholders of Richmond, internal City departments and other external partners in order to ensure safety by linking the public with the first responders and other non-emergency services so that we deliver efficient, expedient, courteous quality service which promotes a safe, supportive, and thriving community.

## VISION

The Department of Emergency Communications strives to sustain customer trust by providing reliable emergency communications services in a timely and efficient manner.

## MAYORAL PRIORITY AREA/S IMPACTED

- Public Safety, Health, & Wellness
- Efficient & High Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods

## AGENCY FISCAL SUMMARY –

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$427,842	\$445,043	\$467,470	\$404,825
Operating	784,530	818,875	960,246	838,807
<b>Total Radio Shop Summary</b>	<b>\$1,212,372</b>	<b>\$1,263,918</b>	<b>\$1,427,716</b>	<b>\$1,243,632</b>
Per Capita	\$5.34	\$5.57	\$6.29	\$5.39
*Total Staffing	7.60	7.60	6.60	6.00

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

## DEPARTMENT OBJECTIVES

- Successfully implement the City's new 800 MHz Radio System
- Meet evolving technology needs and upgrades for operational effectiveness
- Reduce cost to the City by providing efficient installation and repair of radios and vehicle equipment



**PERFORMANCE HIGHLIGHTS**

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The measures identified on the pages that follow were developed as part of the department's inaugural year under Performance Based Budgeting, for the FY2021 budget process. As such, there are no performance results for FY2018 and FY2019. However, the department has determined targets for 2021.

# RADIO SHOP

INTERNAL SERVICE FUND

## COST CENTER SERVICE AND PERFORMANCE TRENDS\*

08720/08721 - Performance Measure	Service / SubProgram	FY 2018 Perf Target / Result / Status	FY 2019 Perf Target / Result / Status	FY 2020 Perf Target	FY 2021 Perf Target
% of Vehicle installations completed within allotted time	NA	NA	NA	NA	90%
% of public safety vehicles completed within one week	SV1002 - Telecommunications Systems Mgmt.	NA	NA	NA	90%
% of repairs to USDD Fire Station Alerting Systems completed within 3 business days		NA	NA	NA	90%
Total downtime for the Public Safety System for the year		NA	NA	NA	< 5 minutes 15 seconds

\*The performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual Expenditure	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2021 Adopted Budget
08720 - Radio Shop-DEC	Administration (SV0801)	\$23,156	\$-	\$-	\$-
	City Copy & Print Services (SV1001)	-	14,473	-	-
	Desktop Support (SV1005)	243	-	-	-
	Emergency Communications (SV0701)	32,734	-	-	-
	Fleet Management (SV1502)	12,959	4,283	-	4,644
	IT Resource Management (SV1000)	-	42	-	-
	Management Information Systems (SV1011)	-	-	25,656	31,880
	Secure Detention (SV1102)	596	-	-	-
	Telecommunications Systems Mgmt (SV1002)	889,226	925,302	1,087,928	959,865
	Default (000000)	(69,033)	7,783	-	-
<b>Cost Center / Program Total</b>		<b>\$889,879</b>	<b>\$951,883</b>	<b>\$1,113,584</b>	<b>\$996,389</b>

# RADIO SHOP

## INTERNAL SERVICE FUND

Cost Center / Program	Service / SubProgram	FY 2018 Actual Expenditure	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2021 Adopted Budget
08721 - Radio Shop-CGS	Telecommunications Systems Mgmt (SV1002)	\$328,141	\$302,262	\$314,132	\$247,243
	Default (000000)	(5,887)	(4,101)	—	—
<b>Cost Center / Program Total</b>		<b>\$322,254</b>	<b>\$298,161</b>	<b>\$314,132</b>	<b>\$247,243</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual Expenditure	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2021 Adopted Budget
08701 - Emergency Communication	Administration (SV0801)	\$239	\$—	\$—	\$—
	Telecommunications Systems Mgmt (SV1002)	—	533	—	—
<b>Cost Center / Program Total</b>		<b>\$239</b>	<b>\$533</b>	<b>\$—</b>	<b>\$—</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual Expenditure	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2021 Adopted Budget
01801 - Retirement - Richmond Retire	City Copy & Print Services (SV1001)	\$—	\$10,195	\$—	\$—
	Retirement Services (SV0912)	2,971	—	—	—
<b>Cost Center / Program Total</b>		<b>\$2,971</b>	<b>\$10,195</b>	<b>\$—</b>	<b>\$—</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual Expenditure	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2021 Adopted Budget
02010 - DIT-Radio Shop	Public Safety & Well Being (SV2200)	\$—	\$3,145	\$—	\$—
		\$—	\$3,145	\$—	\$—
<b>Cost Center / Program Total</b>		<b>\$—</b>	<b>\$3,145</b>	<b>\$—</b>	<b>\$—</b>

# RADIO SHOP

## INTERNAL SERVICE FUND

Cost Center / Program	Service / SubProgram	FY 2018 Actual Expenditure	FY 2019 Adopted Budget	FY 2020 Adopted Budget	FY 2021 Adopted Budget
00000 - Default	Retirement Services (SV0912)	(\$2,971)	\$—	\$—	\$—
Cost Center / Program Total		(\$2,971)	\$—	\$—	\$—
Department Total		\$1,212,372	\$1,263,918	\$1,427,716	\$1,243,632

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled and vacant positions, as well as rate adjustments for healthcare, group life, and retirement in FY2021.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** There are no major operating changes to this budget.

## AGENCY FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$316,206	\$294,616	\$350,392	\$309,089
Overtime Permanent	4,456	310	—	—
Holiday Pay Permanent	21,107	18,848	—	—
Vacation Pay Permanent	(29,000)	16,613	—	—
Sick Leave Permanent	8,171	8,434	—	—
Compensatory Leave Perm	1,386	820	—	—
Death Leave Permanent	704	1,062	—	—
FICA	21,768	19,609	21,724	19,163
Retirement Contribution RSRS	22,616	19,987	20,553	17,132
Medicare FICA	5,091	4,586	5,080	4,482
Group Life Insurance	2,039	2,128	2,188	1,669
Health Care Active Employees	55,374	63,060	67,533	53,290
Health Savings Account (HSA) Expense-Employer	—	1,250	—	—
Bonus Pay	6,652	—	—	—
GASB 68-Pension Expense	(8,745)	(6,540)	—	—
OPEB Expense	18	259	—	—
<b>Operating Services</b>				
Architectural & Engineering	420	—	—	—
Media Svcs. (Advertising)	—	—	1,000	1,000
Management Services	222	—	—	—
Building Repair And Maint Services	14,466	—	10,000	10,000
Grounds Services	4,256	3,672	—	—
Electrical Repair & Maint Svcs	4,664	—	—	—
Equipment Repair & Maint.	11,898	10,800	—	2,150
Mechanical Repair And Maint Services	—	4,474	—	—
Vehicle Repair & Maint.	7,067	1,653	4,000	3,164
Security/Monitoring Services	—	750	7,500	7,500
Contract & Temp Personnel	47,408	40,792	45,000	45,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Food & Drinks	169	635	500	500
Laundry & Dry Cleaning Services	413	—	—	—
Uniforms & Safety Supplies	6,490	1,616	11,350	1,200
Office Supplies & Stationary	1,887	931	5,000	5,000
Electrical Supplies	181	—	—	—
Industrial & Shop Supplies	97	—	5,000	5,000
Medical And Laboratory Supp	—	—	—	3,000
Express Delivery Services	501	128	2,000	2,000
Telecommunications Services	11	289	26,000	31,000
Membership Dues	499	522	—	—
Employee Training	8,848	931	—	—
Equipment (less than \$5K)	60,397	29,697	120,000	153,700
Software License	2,177	—	—	—
License & Permits (Other Than Software)	—	540	—	—
Electric Service	43,741	64,175	56,695	56,695
Water & Sewer	7,569	30,021	—	—
Natural Gas	123	38,395	—	—
Fuel for Dept. Owned Vehicles	5,248	1,808	3,000	2,289
Monthly Standing Costs	370	1,317	1,480	1,480
Internal Printing & Duplicating	646	536	—	—
Cost Good Sold-Radio Parts	542,118	548,779	565,515	405,699
Cost Good Sold-Pagers	8,483	815	—	—
CGS-Commercial Costs	—	1,686	—	—
DIT Charges (Billed from DIT Fund)	24,798	24,668	—	—
Depreciation Expense	12,154	9,246	—	—
Equip & Other Assets Exp.	—	—	70,550	70,550
Operating Transfers to ISF	—	—	25,656	31,880
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(32,793)	—	—	—
<b>Total Internal Service Fund</b>	<b>\$1,212,372</b>	<b>\$1,263,918</b>	<b>\$1,427,716</b>	<b>\$1,243,632</b>

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## DESCRIPTION

The City's Bureau of Risk Management directs strategic planning, provides operational control, and establishes rules, policies, and procedures to accomplish risk management goals related to employee and workplace safety, loss control, claims, insurance, and self-insurance program objectives.

The City is committed to the preservation and protection of its human, physical, and financial assets. This policy builds on this commitment by providing the policy of risk management, including the objectives of the risk management program and the responsibilities of all city employees.

The City of Richmond is responsible to its employees, citizens and visitors for the preservation and protection of human and physical assets. The City Administration takes this responsibility seriously and is committed to a comprehensive risk management program.

Each agency must be committed to a risk management, safety and loss prevention program. All levels of management are inherently responsible for promptly resolving exposures to loss and insuring that all employees comply with appropriate policies and procedures to insure their safety, and the well-being of those around them, of self-insurance and insurance to minimize uninsured losses. This is accomplished by safety inspections, review of services, contracts and operations of the various departments in the City.

## MISSION

Our mission is to protect the employees and assets of the City of Richmond from loss and damage and provide effective, proactive risk management.

## VISION

Risk management would strive to provide prompt claims management and responses, aid in accident investigations and provide life safety and property safety inspections and recommendations.

## MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery

## COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government

## AGENCY FISCAL SUMMARY - RISK MANAGEMENT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$287,649	\$314,788	\$330,421	\$451,754
Operating	14,217,175	15,274,477	15,655,498	16,198,179
<b>Total Internal Service Fund</b>	<b>\$14,504,825</b>	<b>\$15,589,265</b>	<b>\$15,985,919</b>	<b>\$16,649,933</b>
<b>Total Agency Summary</b>	<b>\$14,504,825</b>	<b>\$15,589,265</b>	<b>\$15,985,919</b>	<b>\$16,649,933</b>
Per Capita	\$63.92	\$68.70	\$70.45	\$72.17
*Total Staffing	3.00	3.00	3.00	4.00

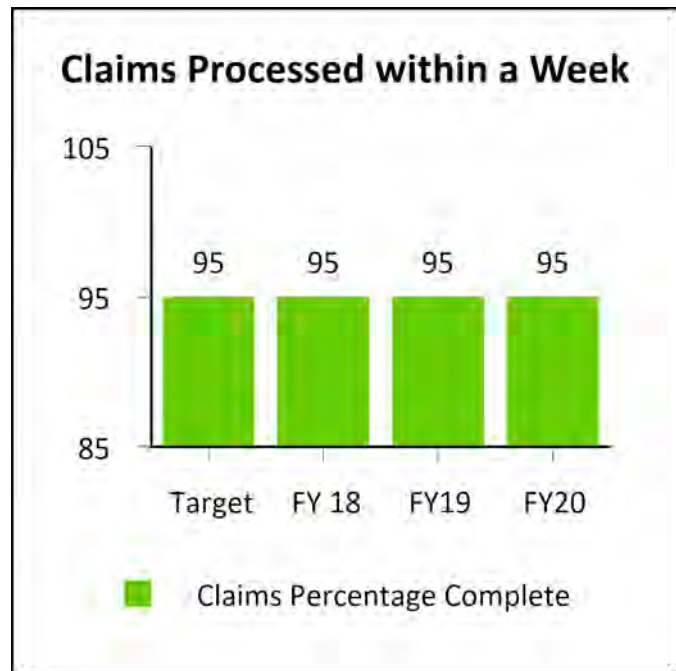
\*See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.



## DEPARTMENT OBJECTIVES

- To provide to the extent possible an exposure-free work and service environment for employees, citizens, and visitors
- To protect and preserve city assets and work force; wherever possible, against losses which could deplete City resources or impair the City's ability to meet its legal obligations to provide services to its citizens
- To institute all practical measures to eliminate or control injury to citizens, employees and visitors; loss to property or other loss producing conditions
- To implement sound business practices of risk financing that protect the city against catastrophic loss
- To administer claims against the city ethically, efficiently and in the best interests of the City

## PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



Risk Management, found within the Department of Finance, is responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests. By conducting safety inspections and provide recommendations to reduce potential property or injury losses processing 95% of claims within a week of all information being provided to make a compensability decision, the Risk Management is protecting City of Richmond employees and assets from loss and damage, as well as providing effective risk management polices and practices, although some claims will mandate litigation due to subtleties or claimants with excessive values on the injuries or damages.

# RISK MANAGEMENT

INTERNAL SERVICE  
FUND

## COST CENTER PERFORMANCE TRENDS AND BUDGETS\*

25001 - Risk Management- Administration Performance Measures	Service / SubProgram	FY 2018 Performance Target/Result	FY 2019 Performance Target/Result	FY 2020 Performance Target	FY 2021 Performance Target
Minimize uninsured losses through purchase of commercial insurance and significant deductions we self-insure	Risk Management (SV1703)	NA	No uninsured losses	No uninsured losses	No uninsured losses
Conduct safety inspections and provide recommendations to reduce potential property or injury losses	Risk Management (SV1703)	24/28	24/22	24	24
Process 95% of claims within a week of all information being provided to make a compensability decision. Some claims will mandate litigation due to subtleties or claimants with excessive values on the injuries or damages.	Risk Management (SV1703)	NA	95/95	95/95	95

\*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, even though they serve a necessary role. As such, not all services have a correlated performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
25001 - Risk Management - Administration	City Copy & Print Services (SV1001)	\$—	\$81	\$—	\$—
	Emergency Operations Coord (SV0703)	350	—	—	—
	Mail Services (SV1010)	5	71	—	70
	Risk Management (SV1703)	11,990,209	12,150,315	15,985,919	16,649,863
	Default (000000)	7,747	(1,049)	—	—
<b>Cost Center / Program Total</b>		<b>\$11,998,312</b>	<b>\$12,149,417</b>	<b>\$15,985,919</b>	<b>\$16,649,933</b>

# RISK MANAGEMENT

INTERNAL SERVICE  
FUND

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01203 - HR - Benefits Admin	Risk Management (SV1703)	\$-	\$56,059	\$-	\$-
	Default (000000)	-	82,190	-	-
<b>Cost Center / Program Total</b>		<b>\$-</b>	<b>\$138,248</b>	<b>\$-</b>	<b>\$-</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02401 - Risk - Self Insurance	Default (000000)	\$1,618,053	\$-	\$-	\$-
		\$1,618,053	\$-	\$-	\$-
<b>Cost Center / Program Total</b>		<b>\$1,618,053</b>	<b>\$-</b>	<b>\$-</b>	<b>\$-</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02501 - Finance - Management	Risk Management (SV1703)	\$-	\$13,913	\$-	\$-
	Default (000000)	(5,208)	-	-	-
<b>Cost Center / Program Total</b>		<b>(\$5,208)</b>	<b>\$13,913</b>	<b>\$-</b>	<b>\$-</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02505 - Finance - Risk Management	Administration (SV0801)	\$242	\$-	\$-	\$-
	Fleet Management (SV1502)	1,166	1,746	-	-
	Mail Services (SV1010)	143	1	-	-
	Risk Management (SV1703)	687,906	3,285,875	-	-
	Telecomm Sys Mgmt (SV1002)	-	-	-	-
<b>Cost Center / Program Total</b>		<b>\$689,457</b>	<b>\$3,287,663</b>	<b>\$-</b>	<b>\$-</b>

# RISK MANAGEMENT

INTERNAL SERVICE  
FUND

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
02801 - Health - Clinical Services	Fleet Management (SV1502)	\$—	\$—	\$—	\$—
	Risk Management (SV1703)	204,211	—	—	—
<b>Cost Center / Program Total</b>		<b>\$204,211</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
96001 - Technical Services	Engineering Services (SV1701)	\$—	\$1	\$—	\$—
	<b>Cost Center / Program Total</b>	<b>\$—</b>	<b>\$1</b>	<b>\$—</b>	<b>\$—</b>

Cost Center / Program	Service / SubProgram	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
99001	DPU Administration (SV0801)	\$—	\$23	\$—	\$—
	<b>Cost Center / Program Total</b>	<b>\$—</b>	<b>\$23</b>	<b>\$—</b>	<b>\$—</b>
<b>Department Total</b>		<b>\$14,504,825</b>	<b>\$15,589,265</b>	<b>\$15,985,919</b>	<b>\$16,649,933</b>

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions and rate adjustments for healthcare, group life, and retirement in FY2021. Also, this budget includes the addition of 1 FTE, a Program & Operations Manager, to assist with commercial insurance renewals, as well as ensuring vendors & contractors meet insurance requirements when doing business with the City.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget reflects an increase in operating primarily due to the Claims & Settlements account due to increased claim history per the actuarial study, as well as expanded heart/lung/cancer presumptions passed by the legislature.

## EXPENDITURE FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$188,745	\$217,990	\$271,986	\$370,418
Holiday Pay Permanent	11,387	13,560	—	—
Vacation Pay Permanent	22,106	21,503	—	—
Sick Leave Permanent	12,360	11,668	—	—
Death Leave Permanent	1,354	—	—	—
FICA	14,201	16,053	16,863	22,966
Retirement Contribution RSRS	12,893	16,196	17,546	23,225
Medicare FICA	3,403	3,754	3,944	5,371
Group Life Insurance	2,122	2,341	2,454	3,042
Health Care Active Employees	18,685	16,719	17,628	26,732
Bonus Pay	4,809	—	—	—
GASB 68-Pension Expense	(4,425)	(5,201)	—	—
OPEB Expense	9	206	—	—
<b>Operating Services</b>				
Management Services	350,966	315,051	333,500	338,390
Vehicle Repair And Maint Services	624	1,032	—	1,198
Mileage	724	3,062	800	2,900
Employee Parking Subsidy	2,240	—	—	—
Residential Property Rental	—	23	—	—
Uniforms & Safety Supplies	299	306	2,500	210
Office Supplies & Stationary	325	481	1,100	1,200
Advertising Supplies	—	—	524	—
Books & Reference Material	—	142	200	200
Educational Supplies	1,591	—	—	—
Recreational Supplies	1,034	5,084	2,400	7,000
Postal Services	124	71	120	70
Conference/Conventions	305	1,449	1,200	1,180

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Magazine/Newspaper Subscription	—	—	270	270
Membership Dues	1,050	1,050	1,230	1,230
Employee Training	4,517	14,186	5,950	4,750
Software	5,326	130	4,500	4,500
Equipment (Less Than \$5,000)	5,763	—	—	—
Fuel For Dept. Owned Vehicles	131	196	—	215
Monthly Standing Costs	129,702	519	—	493
Internal Printing & Duplicating	—	491	—	—
Claims & Settlements	9,366,371	10,449,882	10,006,532	10,641,495
Medical Services	4,500	4,500	5,000	4,700
Public Liability Auto Insurance	—	158	655,060	499,983
Public Liability Insurance	3,574,402	3,635,792	3,588,914	3,667,557
Faithful Perf Bond Blnkt Insur	18,093	18,076	19,845	18,998
Fire & Ext Coverage Insur	748,691	822,674	845,853	815,640
Line of Duty-Health (Risk Mgt)	—	—	80,000	86,000
Line of Duty-Death (Risk Mgt)	—	—	100,000	100,000
DIT Charges (Billed from DIT Fund)	397	125	—	—
Depreciation Expense	—	—	—	—
<b>Total Internal Service Fund</b>	<b>\$14,504,825</b>	<b>\$15,589,265</b>	<b>\$15,985,919</b>	<b>\$16,649,933</b>

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# **RETIREMENT FUND**



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## MISSION STATEMENT

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

## VISION STATEMENT

Our vision is to be a recognized leader in pension fund management and administration; the standard by which others measure their progress and success. Every employee of the Richmond Retirement System (RRS) displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability and integrity. All participating employers, along with active, former, and vested members, should take pride in knowing that the RRS provides the best retirement services available and is an exemplary steward of their pension funds.

## DEPARTMENT OVERVIEW

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

## DEPARTMENT OBJECTIVES

- Issue payment of pension benefits on the last business day of the month
- Timely completion of the Comprehensive Annual Financial Report
- Not exceed the approved budget set by the Board of Trustees
- Performance target of 7% rate of return, as measured over time

## PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY 2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target
01801	Investment portfolio sustainability , with 7% rate of return , as measured over time	7.2%	4.2%	7.0%	7.0%
01801	Paying pension benefits on time (on the last business day of the month)	100%	100%	100%	100%
01801	Not exceed the approved budget set by the Board of Trustees	Did not exceed	Did not exceed	Not exceed	Not exceed
01801	Complete the Comprehensive Annual Financial Report on time	Yes	Yes	Yes	Yes

## RETIREMENT FUND PROGRAM BUDGETS

Program Number	Title	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
01801	Richmond Retirement	\$1,270,617	\$1,446,186	\$1,799,281	\$1,951,747
	<b>Total Retirement Fund Program</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>

## SERVICE LEVEL BUDGETS\*

Retirement Fund Services Level Budget	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Accounting & Reporting (SV0901)	\$—	\$65	\$—	\$—
Administration (SV0801)	22,204	13,672	—	—
City Copy & Print Services (SV1001)	31,464	72,269	—	—
Desktop Support	3,203	—	—	—
Mail Services (SV1010)	6,409	354	—	—
Mgmt Information Systems (SV1011)	—	—	89,664	92,848
Payroll Administration (SV0911)	7,988	7,818	—	—
Public Relations (SV2104)	—	—	—	—
Retirement Services (SV0912)	1,198,310	1,350,547	1,708,708	1,824,527
Risk Management (SV1703)	—	—	909	34,372
Tax Enforcement (SV0914)	—	48	—	—
Telecommunications Systems Mgmt (SV1002)	1,039	1,224	—	—
Default (000000)	—	189	—	—
<b>Total Service Level Budget</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>

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

## AGENCY FISCAL SUMMARY – RETIREMENT\*

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Personnel Services	\$881,411	\$1,103,528	\$1,221,993	\$1,365,424
Operating	389,206	342,659	577,288	586,323
<b>Total Retirement Fund</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>
<b>Total Agency Summary</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>
Per Capita	\$5.60	\$6.37	\$7.93	\$8.46
*Total Staffing	11.75	11.75	11.75	11.75

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

## BUDGET HIGHLIGHTS

Identified above, where applicable, are departmental workload measures that summarize past, current, and proposed performance levels. Identified throughout is a summary of all cost factors that make up this department's proposed budget.

**Personnel:** This budget includes 100% funding for all filled positions and vacant positions, rate adjustments for healthcare, group life, and retirement in FY2021.

Additionally, this budget includes a 2% salary increase for all non-sworn, permanent full and part-time positions.

**Operating:** This budget has operating increases primarily associated with Risk Management.

## AGENCY FISCAL DETAIL - RETIREMENT FUND

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Personnel Services</b>				
Full-time Permanent	\$498,021	\$645,954	\$857,270	\$921,201
Holiday Pay Permanent	29,069	39,078	—	—
Shift Differential Permanent	—	305	—	—
Vacation Pay Permanent	24,102	44,919	—	—
Sick Leave Permanent	24,569	23,337	—	—
Death Leave Permanent	788	—	—	—
Part-time Salaries	28,472	30,776	36,831	40,751
Holiday Pay Part-time	2,156	2,289	—	—
Vacation Pay Part-time	2,224	2,445	—	—
Sick Leave Personal Part-time	2,190	261	—	—
Death Leave Part Time	363	—	—	—
Temporary Employee	—	—	—	—
FICA	33,151	43,138	55,435	59,641
Retirement Contribution RSRS	121,187	136,563	131,813	198,714
Medicare FICA	8,893	11,156	12,965	13,948
Group Life Insurance	7,076	8,192	10,915	12,009
Health Care Active Employees	71,945	98,009	116,764	119,160
Bonus Pay	27,205	17,105	—	—
<b>Operating Services</b>				
Financial & Invest Mgmt Svcs	256,491	177,729	273,060	253,900
Public Info & Relations Svcs	1,254	5,000	10,000	10,000
Employee Parking Subsidy	5,450	5,978	7,500	7,150
Contract & Temp Personnel	2,966	—	9,120	7,500
Other Services	1,650	1,350	4,500	4,500
Office Supplies & Stationary	6,882	8,932	9,900	9,960
Special Reserve Account	3,036	1,153	61,270	60,082
Postal Services	6,079	692	2,615	1,300
Telecommunications Services	126	—	2,550	1,300
Conference/Conventions	27,276	27,928	30,000	26,000

Budget Summary	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Operating Services</b>				
Magazine/Newspaper Subscript	1,515	1,757	3,000	2,500
Membership Dues	4,140	6,323	5,100	6,760
Employee Training	3,518	6,807	40,000	42,000
Software	—	—	5,800	6,000
Equipment (Less Than \$5K)	5,071	3,640	7,500	7,500
Medical Examiner Services	494	1,764	7,000	5,000
Internal Printing & Duplicating	3,547	3,389	3,600	3,451
Claims & Settlements	—	858	—	—
DIT Charges (Billed from DIT Fund)	58,013	89,358	—	—
Equip & Other Assets Exp	1,699	—	4,200	4,200
Operating Transfer to ISF	—	—	90,573	127,220
<b>Total Retirement Fund</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>

**CAPITAL IMPROVEMENT  
PROGRAM**

## BACKGROUND

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The City continues to emphasize the importance of addressing its infrastructure needs while also investing in neighborhood projects and improvements. The City uses the Capital Improvement Program (CIP) to invest in and develop capital projects strategically. 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 improvements to roadways, sidewalks, and bikeways; improvements to neighborhood parks, libraries, and recreational facilities; construction and major renovations of schools and other city facilities; economic development activities; acquisition of property; 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 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 the 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, detailed analysis is conducted each year 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, administrative priorities, and regional issues;
- Recommend a CIP that completes existing projects and appropriately funds new projects or costs within available funding levels;
- Continuation of fiscal processes to require that pay-as-you go revenues or other bond facilities are budgeted in a manner that maximizes their use first;
- Assure management of assets in keeping with best practices while preserving the existing tax base; and
- Position the City for the future through good financial stewardship and by outlining a realistic CIP plan within existing resources.

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

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

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Proposed General Fund CIP totals \$531 million for FY2021-2025. Of that amount, \$85 million is included in Fiscal Year 2021.

The Mayor's top priorities of schools and roads are proposed to receive 85.2% of the funding. Funding for school modernization and new construction is recommended at \$217.2 million and transportation infrastructure at \$235.3 million. This proposal includes funding for paving at \$115.3 million, major bridge improvements at \$16.3 million, and improvements to major thoroughfares, such as Hull Street and the Broad Street interchange with I-95, at \$34.5 million. Projects to provide for vibrant, inclusive, and mobile communities include culture and recreation projects, which consist of major upgrades to community centers, major parks, and libraries, proposed to be funded at \$24.1 million. Funds are also provided in Economic Development to address Housing Initiatives and riverfront access at \$1.7 million. Public safety projects, including the replacement of Fire Station 12 as well as architectural and engineering funding for Police to replace the First Precinct in the East End, are funded at \$18.3 million. City Equipment and Other Investments are proposed for funding with \$25.4 million and City Facilities with \$9.1 million.

## DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance.
- The City will not incur tax supported general obligation debt above three and three-quarter percent (3.75%) of its total taxable assessed values;
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years;
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years; and
- The City will strive to provide cash funding for a portion of the five-year CIP.

As part of the debt management policy update, several 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 Adopted debt utilized in funding the FY2021-FY2025 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

**Special Revenue Funds** - These are direct cash contribution to specific CIP projects directly related to the special fund.

**Bon Secours Cash Funding** - This is a cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Redskins Training Camp.

**Transportation Alternative Funds** - These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.



**Congestion Mitigation and Air Quality Improvement Program (CMAQ)** - These are 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 Environmental Protection Agency (EPA). These funds are budgeted to specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.

**Pay-As-You-Go-Funds (Cash)** - This is revenue allocated as a direct cash contribution.

**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, providing opportunities for improved quality of life, cultural enrichment and promoting tourism. These projects often have ties to other CIP projects, further 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, or build new elementary, middle, and high school facilities. Related funds for the 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 highway related projects.

**City Equipment & Other Infrastructure** - 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.

**Priority Area** - Identifies which priority area(s) the project supports. These include: Adult and Youth Education / Strong Futures for Children, Adults, and Families; Public Safety, Health, and Wellness / Safe Neighborhoods; Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; Efficient and High-Quality Service Delivery; and Vibrant, Inclusive, and Mobile Communities.

**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 are performed in support of a department, program, project, or organizational unit.

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

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

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

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

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

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

- **FY2021 Proposed** - Indicates the Proposed amounts for the project. Amounts listed in FY2022- FY2025 are planned amounts for the project in the upcoming years.
- **FY2020 Adopted** - Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** - Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.
- **Prior Year Funding** - Indicates the dollars previously contributed to this project through previous budget appropriations.
- **Prior Year Available** - Indicates the portion of funding remaining from the prior year funding as of December 31, 2019.

- Remaining Need - Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- FY2021 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 FY2021 budget year or in the out-years of the five-year CIP.

## OPERATING IMPACT OF MAJOR CIP PROJECTS

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The Departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. 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.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

### FY 2021 - FY 2025 Capital Improvement Program Funding Sources: All Funds Summary

All Funds Sources of Funds	FY 2021 Proposed	Planned				TOTAL
		FY2022	FY2023	FY2024	FY2025	
Bonds	\$149,496,714	\$82,927,609	\$100,241,000	\$295,731,928	\$97,767,174	\$726,164,425
Short-Term Debt	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Pay-as-you-go Sources	82,449,003	80,559,000	48,194,000	39,936,000	47,749,000	298,887,003
Other	45,176,000	32,124,650	26,522,000	22,626,000	21,282,000	147,730,650
<b>Total: All Funds</b>	<b>\$281,989,049</b>	<b>\$200,611,259</b>	<b>\$179,457,000</b>	<b>\$363,293,928</b>	<b>\$172,798,174</b>	<b>\$1,198,149,410</b>

### FY 2021 - FY 2025 Capital Improvement Program Funding Sources: Summary by Fund

General Fund Sources of Funds	FY 2021 Proposed	Planned				TOTAL
		FY2022	FY2023	FY2024	FY2025	
General Obligation Bonds	\$32,863,185	\$28,016,609	\$28,285,000	\$228,395,928	\$36,475,174	\$354,035,896
Short-Term Debt	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
Other Sources	6,202,003	1,000,000	1,000,000	900,000	900,000	10,002,003
Other Sources (Prior Appropriations)	3,650,029	—	—	—	—	3,650,029
Federal & State Transportation Funds	37,375,000	31,624,650	26,022,000	22,126,000	20,782,000	137,929,650
<b>Total - General Fund Capital Funding</b>	<b>\$84,957,549</b>	<b>\$65,641,259</b>	<b>\$59,807,000</b>	<b>\$256,421,928</b>	<b>\$64,157,174</b>	<b>\$530,984,910</b>
Non-General Fund Sources of Funds	FY 2021 Proposed	Planned				TOTAL
		FY2022	FY2023	FY2024	FY2025	
Utility Revenue Bonds	\$112,983,500	\$54,911,000	\$71,956,000	\$67,336,000	\$61,292,000	\$368,478,500
DEQ/Virginia Resource Authority Funds	7,801,000	500,000	500,000	500,000	500,000	9,801,000
Pay-as-you-go Cash Funding	76,247,000	79,559,000	47,194,000	39,036,000	46,849,000	288,885,000
<b>Total - Non-General Fund Capital Funding</b>	<b>\$197,031,500</b>	<b>\$134,970,000</b>	<b>\$119,650,000</b>	<b>\$106,872,000</b>	<b>\$108,641,000</b>	<b>\$667,164,500</b>
<b>Grand Total: All Capital Funding</b>	<b>\$281,989,049</b>	<b>\$200,611,259</b>	<b>\$179,457,000</b>	<b>\$363,293,928</b>	<b>\$172,798,174</b>	<b>\$1,198,149,410</b>

# CAPITAL IMPROVEMENT PROGRAM

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FY 2021 - FY 2025 Capital Improvement Program Funding Sources Detail						
General Fund Sources of Funds	FY 2021 Proposed	Planned				TOTAL
		FY2022	FY2023	FY2024	FY2025	
<b>Bonds &amp; Short-Term Debt</b>						
General Obligation Bonds	\$32,863,185	\$28,016,609	\$28,285,000	\$228,395,928	\$36,475,174	\$354,035,896
Short-Term Debt	4,867,332	5,000,000	4,500,000	5,000,000	6,000,000	25,367,332
<b>Subtotal: Bonds</b>	<b>\$37,730,517</b>	<b>\$33,016,609</b>	<b>\$32,785,000</b>	<b>\$233,395,928</b>	<b>\$42,475,174</b>	<b>\$379,403,228</b>
<b>Other Sources</b>						
Pay As You Go	\$3,602,003	\$900,000	\$900,000	\$900,000	\$900,000	\$7,202,003
Bon Secours Contribution	100,000	100,000	100,000			300,000
Private Donations	2,500,000	—	—	—	—	2,500,000
<b>Subtotal: Other Pay-as-you-go Sources</b>	<b>\$6,202,003</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$10,002,003</b>
<b>Federal &amp; State Transportation Funds</b>						
Transportation Alternative Funds	—	—	—	—	—	—
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	594,000	1,027,650	—	—	—	1,621,650
Highway Safety Improvement Program (HSIP)	2,972,000	4,729,000	1,648,000	747,000	500,000	10,596,000
State of Good Repair	790,000	—	—	—	—	790,000
State Smart Scale	14,451,000	10,868,000	9,374,000	5,652,000	4,069,000	44,414,000
State Revenue (HB1541)	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	
Revenue Sharing	—	—	—	—	—	—
MPO RSTP	3,568,000	—	—	727,000	1,213,000	5,508,000
<b>Subtotal: Federal &amp; State Transportation Funds</b>	<b>\$37,375,000</b>	<b>\$31,624,650</b>	<b>\$26,022,000</b>	<b>\$22,126,000</b>	<b>\$20,782,000</b>	<b>\$137,929,650</b>
<b>Other Funding Sources - Prior Appropriations</b>						
School Capital Maintenance (to School ADA)	\$2,702,003	—	—	—	—	\$2,702,003
Public Housing Transformation	220,720	—	—	—	—	220,720
Cooridor/Gateway Blight Abatement	709,306	—	—	—	—	709,306
Grove, Libbie, and Patterson Corridor Improvements	17,757	—	—	—	—	17,757
Neighborhood Sidewalk Improvements Program	243	—	—	—	—	243
<b>Total Other Funding Sources</b>	<b>3,650,029</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,650,029</b>
<b>Total: General Fund Capital Funding</b>	<b>\$84,957,549</b>	<b>\$65,641,259</b>	<b>\$59,807,000</b>	<b>\$256,421,928</b>	<b>\$64,157,174</b>	<b>\$530,984,910</b>

## FY 2021 - FY 2025 Capital Improvement Program Funding Sources Detail

Non-General Fund Supported Sources	Proposed		Planned			TOTAL
	FY2021	FY2022	FY2023	FY2024	FY2025	
Utility Revenue Bonds	\$112,983,500	\$54,911,000	\$71,956,000	\$67,336,000	\$61,292,000	\$368,478,500
DEQ/Virginia Resource Authority funds	7,801,000	500,000	500,000	500,000	500,000	9,801,000
Pay-as-you-go Funds (Cash)	76,247,000	79,559,000	47,194,000	39,036,000	46,849,000	288,885,000
<b>Total: Non-General Fund Capital Funding</b>	<b>\$197,031,500</b>	<b>\$134,970,000</b>	<b>\$119,650,000</b>	<b>\$106,872,000</b>	<b>\$108,641,000</b>	<b>\$667,164,500</b>
<b>Grand Total: All Capital Funding</b>	<b>\$281,989,049</b>	<b>\$200,611,259</b>	<b>\$179,457,000</b>	<b>\$363,293,928</b>	<b>\$172,798,174</b>	<b>\$1,198,149,410</b>

## Capital Improvement Program: FY 2021 Uses of Funds

Project Title	Page	FY2021 Proposed
<b>General Fund</b>		
<b>City Facility Maintenance &amp; Improvements</b>		
City Hall	16	\$600,000
City Hall Security Enhancements	17	500,000
Major Building Maintenance	18	974,688
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>\$2,074,688</b>
<b>Culture &amp; Recreation</b>		
Community Center Enhancements - Hotchkiss	20	\$1,000,000
Library Project	26	511,500
Major Parks Maintenance	27	500,000
Neighborhood Park Maintenance	28	500,000
Parks and Recreation Building Maintenance	30	250,000
Riverview Cemetery Expansion	32	948,026
Swimming Pool Projects	34	250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>\$3,959,526</b>
<b>Economic &amp; Community Development</b>		
Neighborhoods in Bloom	37	\$100,000
Percent for Art	38	250,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>\$350,000</b>
<b>Education</b>		
School ADA Compliance	40	\$2,702,003
School Capital Maintenance	41	4,000,000
<b>Subtotal: Education</b>		<b>\$6,702,003</b>
<b>Public Safety</b>		
Fire Station Building Maintenance	47	\$300,000
John Marshall Courts Building	48	250,000
Juvenile Detention Center	49	220,000

Capital Improvement Program: FY 2021 Uses of Funds		
Project Title	Page	FY2021 Proposed
Manchester Courthouse	50	300,000
Oliver Hill Courts Building	51	200,000
Police Headquarters Building	53	155,000
Replacement of Fire Stations 12	54	2,400,000
<b>Subtotal: Public Safety</b>		<b>\$3,825,000</b>
<b>Transportation</b>		
Bike Parking (Racks)	58	\$25,000
Broad Street Streetscape Project	60	500,000
Central Transit Signal Priority and Emergency Vehicle Preemption	61	40,000
City Wide Traffic Calming Measures	63	200,000
Deepwater Terminal Road Connector to Goodes Street	65	568,000
Highland Grove/Dove Street Development	68	2,500,000
Hull Street at Belt Blvd (HSIP)	69	100,000
Hull Street Phase I Federal	70	4,734,000
Hull Street Streetscape - Mayo Bridge to 9th Street	73	911,000
Kanawha Plaza Pedestrian Safety Improvements	75	810,000
Lombardy Bridge over CSXT Bridge Replacement	77	2,500,000
Major Bridge Improvements Program	78	2,000,000
Matching Funds for Federal/State Grants (VDOT)	79	70,000
Mayo Bridges Rehabilitation	80	3,790,000
New Sidewalk Program - Citywide	81	900,000
New Traffic Control Signals (Federal)	82	155,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Fed/State Routes	84	515,000
Pedestrian Safety Improvements with HAWKs and RRFBs (HSIP)	86	800,000
Richmond Fiber Optic Network System	87	125,000
Safety Improvement Program Contingency Account	89	50,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements	90	7,496,000
Sidewalk Projects	91	1,000,000
Street Lighting - General	92	300,000
Street Lighting - LED Conversion	93	700,000
Streets, Sidewalks, and Alley Improvements	94	300,000
Systemic Sight Distance Imp.(HSIP)	95	421,000
Traffic Signal Visibility Improvements - Citywide Pedestal Pole to Mast Arm Signal Upgrades	97	1,075,000
Transit Stop Access Improvements	98	594,000
Transportation Projects	99	30,000,000
<b>Subtotal: Transportation</b>		<b>\$63,179,000</b>
<b>City Equipment &amp; Other Infrastructure Investment</b>		
Vehicle Replacement	101	\$4,867,332
<b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b>		<b>\$4,867,332</b>

## Capital Improvement Program: FY 2021 Uses of Funds

Project Title	Page	FY2021 Proposed
<b>Total: General Fund</b>		<b>\$84,957,549</b>
<b>Non-General Fund</b>		
Gas Utility New Business	103	\$11,720,000
System Replacement	104	17,650,000
<b>Subtotal: Gas Utility</b>		<b>\$29,370,000</b>
<b>Stormwater Utility</b>		
Stormwater Facilities Improvements	105	\$11,976,000
<b>Subtotal: Stormwater Utility</b>		<b>\$11,976,000</b>
<b>Wastewater Utility</b>		
Combined Sewer Overflow	106	\$49,502,000
Sanitary Sewers	107	39,465,000
Wastewater Treatment	108	7,681,500
<b>Subtotal: Wastewater Utility</b>		<b>\$96,648,500</b>
<b>Water Utility</b>		
Major Plant & Pumping Improvements	109	\$34,153,000
Transmission Main Improvements	110	1,133,000
Water Utility Distribution System Improvements	111	23,751,000
<b>Subtotal: Water Utility</b>		<b>\$59,037,000</b>
<b>Total: Non-General Fund</b>		<b>\$197,031,500</b>
<b>Grand Total: Capital Improvement</b>		<b>\$281,989,049</b>

## FY 2021 - FY 2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned FY2021	Adopted	Planned				TOTAL
			FY2021	FY2022	FY2023	FY2024	FY2025	
<b>General Fund Capital</b>								
<b>City Facility Maintenance &amp; Improvements</b>								
City Hall	16	\$600,000	\$600,000	\$1,000,000	\$500,000	—	\$500,000	\$2,600,000
City Hall Security Enhancements	17	—	500,000	500,000	500,000	500,000	500,000	2,500,000
Major Building Maintenance	18	1,474,688	974,688	1,000,000	500,000	500,000	1,000,000	3,974,688
<b>Subtotal: City Facility Maintenance &amp; Improvements</b>		<b>\$2,074,688</b>	<b>\$2,074,688</b>	<b>\$2,500,000</b>	<b>\$1,500,000</b>	<b>\$1,000,000</b>	<b>\$2,000,000</b>	<b>\$9,074,688</b>
<b>Culture &amp; Recreation</b>								
Community Center Enhancements FY21- Hotchkiss	20	—	\$1,000,000	—	—	—	—	\$1,000,000
Community Center Enhancements FY22 - Hickory Hill	21	—	—	1,000,000	—	—	—	1,000,000
Community Center Enhancements FY23 - Randolph	22	—	—	—	1,000,000	—	—	1,000,000



# CAPITAL IMPROVEMENT PROGRAM

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## FY 2021 - FY 2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Community Center Enhancements FY24 - Battery Park	23	—	—	—	—	1,000,000	—	1,000,000
Community Center Enhancements FY25 - Pine Camp	24	—	—	—	—	—	1,000,000	1,000,000
James River Park Infrastructure	25	—	—	—	100,000	100,000	—	200,000
Library Projects	26	500,000	511,500	—	—	—	—	511,500
Major Parks Maintenance	27	—	500,000	1,000,000	500,000	750,000	750,000	3,500,000
Neighborhood Park Maintenance	28	—	500,000	650,000	500,000	650,000	650,000	2,950,000
Park and Facility Connectivity	29	—	—	—	100,000	—	—	100,000
Parks and Recreation Building	30	250,000	250,000	900,000	250,000	500,000	500,000	2,400,000
Pocket Park	31	—	—	—	—	—	200,000	200,000
Acquisition - River View Cemetery Expansion	32	—	948,026	—	—	—	—	948,026
Southside Regional Park and Community Center	33	—	—	500,000	1,000,000	2,500,000	3,000,000	7,000,000
Swimming Pools Projects	34	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Subtotal: Culture &amp; Recreation</b>		<b>\$1,000,000</b>	<b>\$3,959,526</b>	<b>\$4,300,000</b>	<b>\$3,700,000</b>	<b>\$5,750,000</b>	<b>\$6,350,000</b>	<b>\$24,059,526</b>
<b>Economic &amp; Community Development</b>								
Manchester Canal/Walker's Creek	36	—	—	—	—	\$100,000	—	\$100,000
Neighborhoods in Bloom	37	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Percent for Art	38	250,000	250,000	200,000	150,000	250,000	250,000	1,100,000
<b>Subtotal: Economic &amp; Community Development</b>		<b>\$350,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$250,000</b>	<b>\$450,000</b>	<b>\$350,000</b>	<b>\$1,700,000</b>
<b>Education</b>								
School ADA Compliance	40	—	\$2,702,003	—	—	—	—	\$2,702,003
School Capital Maintenance	41	4,000,000	4,000,000	3,000,000	2,500,000	2,500,000	2,500,000	14,500,000
School Modernization -	42	—	—	—	—	50,000,000	—	50,000,000
School Modernization -	43	—	—	—	—	100,000,000	—	100,000,000
School Modernization - Woodville Elementary	44	—	—	—	—	50,000,000	—	50,000,000
<b>Subtotal: Education</b>		<b>\$4,000,000</b>	<b>\$6,702,003</b>	<b>\$3,000,000</b>	<b>\$2,500,000</b>	<b>\$202,500,000</b>	<b>\$2,500,000</b>	<b>\$217,202,003</b>
<b>Public Safety</b>								

# CAPITAL IMPROVEMENT PROGRAM

SOURCES & USES  
OVERVIEW

## FY 2021 - FY 2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
1st Precinct	46	—	—	—	—	\$198,000	\$1,699,174	\$1,897,174
Fire Station Building Maintenance	47	300,000	300,000	—	—	—	—	300,000
John Marshall Courts Building	48	250,000	250,000	500,000	500,000	500,000	500,000	2,250,000
Juvenile Detention Center	49	220,000	220,000	400,000	400,000	400,000	400,000	1,820,000
Manchester Courthouse	50	300,000	300,000	300,000	390,000	400,000	400,000	1,790,000
Oliver Hill Courts Building	51	200,000	200,000	300,000	300,000	300,000	300,000	1,400,000
Police Department Building	52	—	—	—	—	—	250,000	250,000
Police Headquarters Building	53	155,000	155,000	450,000	—	—	250,000	855,000
Replacement of Fire Station 12	54	900,000	2,400,000	1,691,305	1,500,000	2,160,928	—	7,752,233
<b>Subtotal: Public</b>		<b>\$2,325,000</b>	<b>\$3,825,000</b>	<b>\$3,641,305</b>	<b>\$3,090,000</b>	<b>\$3,958,928</b>	<b>\$3,799,174</b>	<b>\$18,314,407</b>
<b>Safety</b>								
<b>Transportation</b>								
Belmont Rd at Walmsley Blvd	56	—	—	—	\$200,000	\$300,000	—	\$500,000
Bike Lanes/ Boulevard (Street)	57	—	—	—	753,000	747,000	—	1,500,000
Bike Parking (Racks)	58	25,000	25,000	—	25,000	25,000	—	75,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety	59	—	—	—	100,000	—	—	100,000
Broad Street Streetscape Project	60	500,000	500,000	—	—	—	—	500,000
Central Transit Signal Priority and Emergency Vehicle	61	—	40,000	1,701,000	—	—	—	1,741,000
Cherokee Roadside Safety	62	—	—	—	—	—	135,000	135,000
City Wide Traffic Calming Measures	63	200,000	200,000	200,000	200,000	200,000	200,000	1,000,000
Cowardin Ave and Semmes Ave Pedestrian Safety Improvements	64	—	—	—	—	—	500,000	500,000
Deepwater Terminal Road Connector to Goodes St	65	—	568,000	—	—	—	—	568,000
Government Road Slope Repair	66	—	—	—	650,000	650,000	500,000	1,800,000
Hey Road Improvements	67	—	—	—	700,000	800,000	1,000,000	2,500,000
Highland Grove/ Dove Street	68	500,000	2,500,000	—	—	542,000	1,841,000	4,883,000

# CAPITAL IMPROVEMENT PROGRAM

SOURCES & USES  
OVERVIEW

## FY 2021 - FY 2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Hull Street @Belt BLVD (HSIP)	69	100,000	100,000	460,000	—	—	—	560,000
Hull Street Phase I Federal	70	5,734,000	4,734,000	5,125,000	1,000,000	—	—	10,859,000
Hull Street Phase II: Chippenham Parkway to Hey Rd	71	—	—	—	—	—	500,000	500,000
Hull Street Phase III: Warwick Rd to Arizona Dr.	72	—	—	—	—	727,000	1,213,000	1,940,000
Hull Street Streetscape – Mayo Bridge to 9th Street	73	—	911,000	1,387,000	1,561,000	—	—	3,859,000
Jefferson Ave Pedestrian, Bicycle, and Green Street Improvements	74	—	—	—	—	500,000	1,000,000	1,500,000
Kanawha Plaza Pedestrian Safety Improvements	75	—	810,000	810,000	1,536,000	—	—	3,156,000
Leigh Street Streetscape	76	—	—	—	—	3,304,000	3,304,000	6,608,000
Lombardy Bridge over CSXT Bridge Replacement	77	—	2,500,000	—	—	2,348,000	765,000	5,613,000
Major Bridge Improvements	78	2,000,000	2,000,000	4,255,304	6,000,000	2,000,000	2,000,000	16,255,304
Matching Funds for Federal/State Grants (VDOT)	79	70,000	70,000	70,000	70,000	70,000	70,000	350,000
Mayo Bridge Rehabilitation	80	1,790,000	3,790,000	—	—	—	—	3,790,000
New Sidewalk Program - City Wide	81	—	900,000	900,000	900,000	900,000	900,000	4,500,000
New Traffic Control Signals (HSIP)	82	155,000	155,000	394,000	895,000	—	—	1,444,000
Nicholson Street Streetscape	83	—	—	—	—	—	880,000	880,000
Pedestrian Safety Crossing Improvement	84	—	—	200,000	200,000	200,000	200,000	800,000
Pedestrian Safety Crossing Improvement Program at signalized	85	515,000	515,000	1,330,000	—	—	—	1,845,000
Pedestrian Safety Improvements with HAWKS and RRFBS (HSIP)	86	666,000	800,000	—	—	—	—	800,000
Richmond Fiber Optic Network	87	125,000	125,000	—	—	—	200,000	325,000
Richmond Signal System Phase III	88	—	—	1,027,650	—	—	—	1,027,650

# CAPITAL IMPROVEMENT PROGRAM

SOURCES & USES  
OVERVIEW

## FY 2021 - FY 2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Safety Improvement Program Contingency Account	89	50,000	50,000	50,000	50,000	50,000	50,000	250,000
Shockoe Valley Street Improvements/I-95 Broad Street Area	90	11,601,000	7,496,000	3,546,000	5,277,000	—	—	16,319,000
Sidewalk Projects	91	500,000	1,000,000	2,500,000	2,500,000	2,000,000	2,500,000	10,500,000
Street Lighting – General	92	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Street Lighting - LED Conversion	93	700,000	700,000	800,000	800,000	800,000	800,000	3,900,000
Streets, Sidewalks, and Alley	94	300,000	300,000	500,000	300,000	300,000	300,000	1,700,000
Systemic Sight Distance Imp.(HSIP)	95	421,000	421,000	844,000	—	—	—	1,265,000
Traffic Control Installation	96	—	—	500,000	—	—	—	500,000
Traffic Signal Visibility Improvements – Citywide Pedestal Pole to Mast Arm Signal Upgrades	97	1,075,000	1,075,000	—	—	—	—	1,075,000
Transit Stop Access Improvements	98	—	594,000	—	—	—	—	594,000
Transportation	99	4,260,829	30,000,000	20,000,000	20,250,000	21,000,000	24,000,000	115,250,000
<b>Projects Subtotal: Transportation</b>		<b>\$31,587,829</b>	<b>\$63,179,000</b>	<b>\$46,899,954</b>	<b>\$44,267,000</b>	<b>\$37,763,000</b>	<b>\$43,158,000</b>	<b>\$235,266,954</b>
<b>City Equipment &amp; Other Investments</b>								
Vehicle Replacement	101	\$4,431,810	\$4,867,332	\$5,000,000	\$4,500,000	\$5,000,000	\$6,000,000	\$25,367,332
<b>Total City Equipment &amp; Other</b>		<b>4,431,810</b>	<b>4,867,332</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>5,000,000</b>	<b>6,000,000</b>	<b>25,367,332</b>
<b>Total General Fund Capital</b>		<b>\$45,769,327</b>	<b>\$84,957,549</b>	<b>\$65,641,259</b>	<b>\$59,807,000</b>	<b>\$256,421,928</b>	<b>\$64,157,174</b>	<b>\$530,984,910</b>
<b>Non-General Fund Capital</b>								
<b>Gas Utility</b>								
Gas Utility New Business	103	\$15,043,000	\$11,720,000	\$9,466,000	\$8,919,000	\$9,180,000	\$9,448,000	\$48,733,000
System Replacement	104	21,735,000	17,650,000	17,355,000	18,691,000	19,589,000	20,499,000	93,784,000
<b>Subtotal: Gas Utility</b>		<b>\$36,778,000</b>	<b>\$29,370,000</b>	<b>\$26,821,000</b>	<b>\$27,610,000</b>	<b>\$28,769,000</b>	<b>\$29,947,000</b>	<b>\$142,517,000</b>
<b>Stormwater Utility</b>								
Stormwater Facilities Improvements	105	14,950,000	11,976,000	12,046,000	12,169,000	12,124,000	11,690,000	60,005,000
<b>Subtotal:</b>		<b>\$14,950,000</b>	<b>\$11,976,000</b>	<b>\$12,046,000</b>	<b>\$12,169,000</b>	<b>\$12,124,000</b>	<b>\$11,690,000</b>	<b>\$60,005,000</b>
<b>Wastewater Utility</b>								
Combined Sewer Overflow	106	—	\$49,502,000	—	—	—	—	\$49,502,000

# CAPITAL IMPROVEMENT PROGRAM

SOURCES & USES  
OVERVIEW

## FY 2021 - FY 2025 Proposed Capital Improvement Program

Project Title	Pg.	Originally Planned	Adopted	Planned				TOTAL
		FY2021	FY2021	FY2022	FY2023	FY2024	FY2025	
Sanitary Sewer Upgrade	107	39,465,000	39,465,000	50,899,000	48,888,000	48,237,000	49,097,000	236,586,000
Wastewater Treatment	108	7,123,000	7,681,500	11,051,000	—	—	—	18,732,500
<b>Subtotal:</b>		<b>\$46,588,000</b>	<b>\$96,648,500</b>	<b>\$61,950,000</b>	<b>\$48,888,000</b>	<b>\$48,237,000</b>	<b>\$49,097,000</b>	<b>\$304,820,500</b>
<b>Water Utility</b>								
Plant & Pumping Improvements	109	710,000	34,153,000	11,964,000	12,655,000	—	—	58,772,000
Transmission Main Improvements	110	328,000	1,133,000	3,125,000	—	—	—	4,258,000
Water Distribution System	111	17,054,000	23,751,000	19,064,000	18,328,000	17,742,000	17,907,000	96,792,000
<b>Subtotal: Water Utility</b>		<b>\$18,092,000</b>	<b>\$59,037,000</b>	<b>\$34,153,000</b>	<b>\$30,983,000</b>	<b>\$17,742,000</b>	<b>\$17,907,000</b>	<b>\$159,822,000</b>
<b>Total Non-General Fund Capital</b>		<b>\$116,408,000</b>	<b>\$197,031,500</b>	<b>\$134,970,000</b>	<b>\$119,650,000</b>	<b>\$106,872,000</b>	<b>\$108,641,000</b>	<b>\$667,164,500</b>
<b>Total Capital Improvement</b>		<b>\$162,177,327</b>	<b>\$281,989,049</b>	<b>\$200,611,259</b>	<b>\$179,457,000</b>	<b>\$363,293,928</b>	<b>\$172,798,174</b>	<b>\$1,198,149,410</b>

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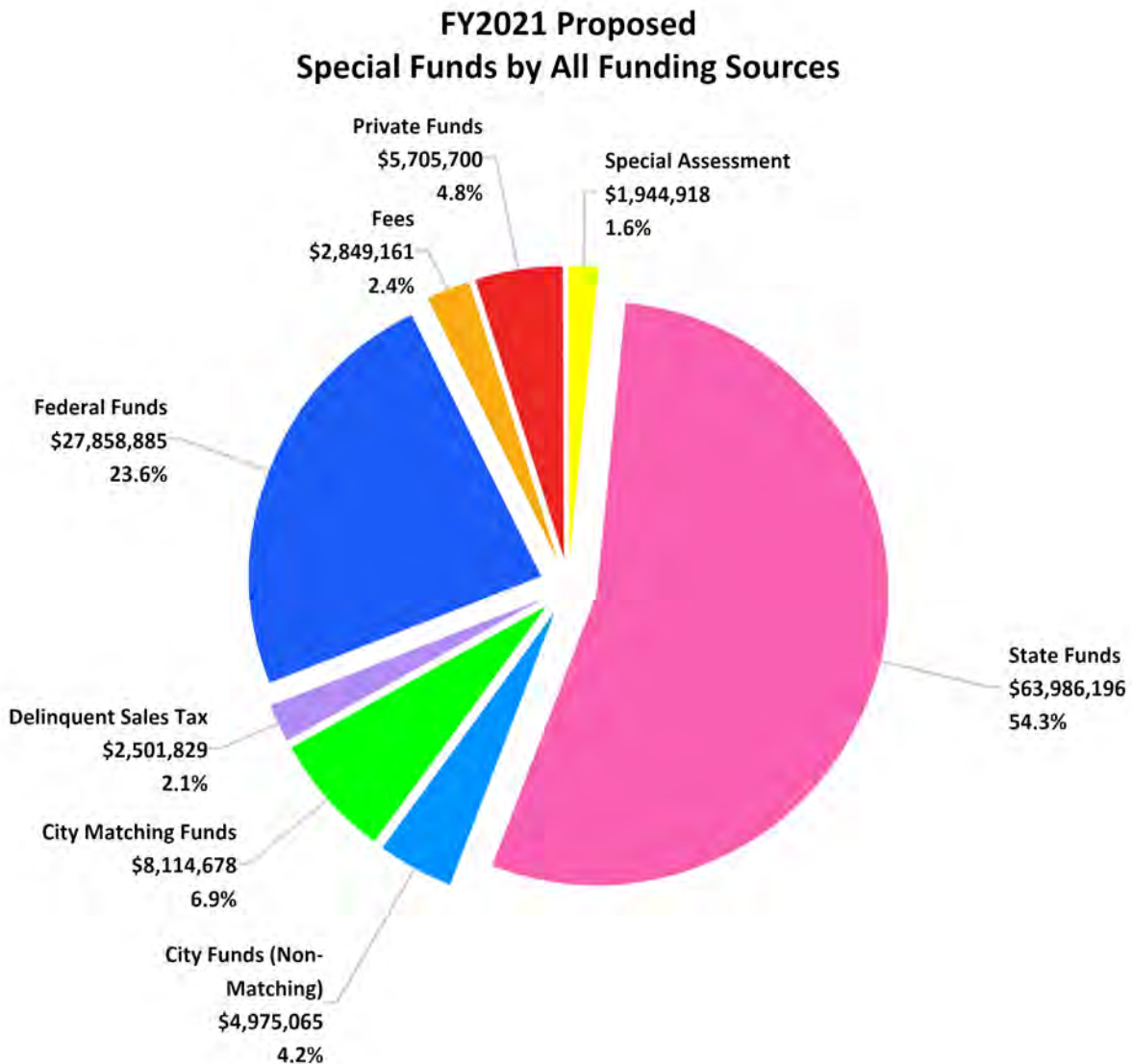


# **GRANTS & SPECIAL FUND SUMMARIES**

## SPECIAL FUND BUDGET

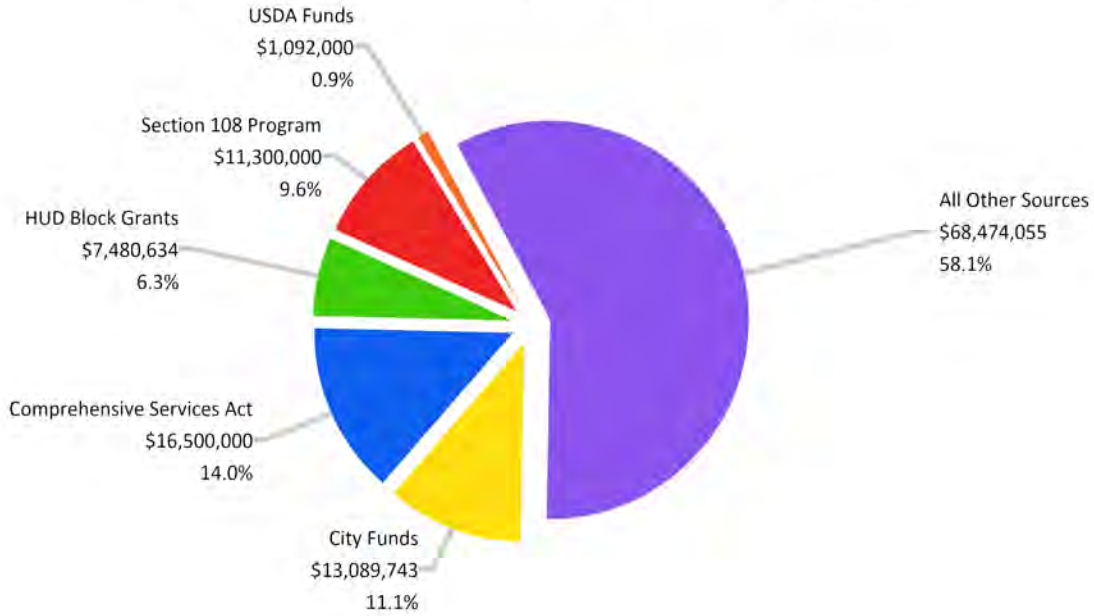
One of the major elements that comprises the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The fiscal year (FY) 2021 Special Funds that follow are proposed to City Council.

The City's total Proposed Special Fund Budget for FY2021 is \$117,936,432. The chart below identifies all FY2021 Proposed Special Fund funding sources, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.

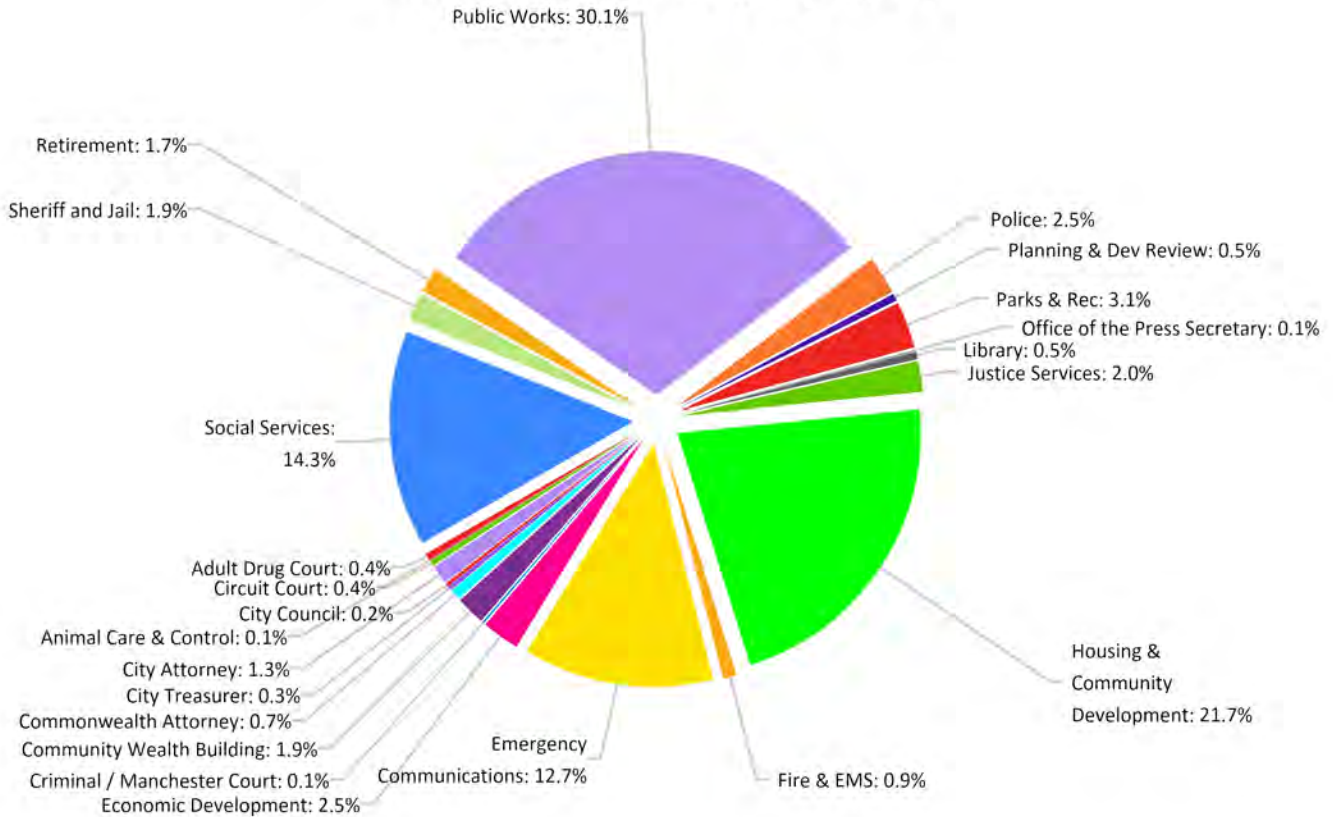




### FY2021 Special Funds by Major Funding Source



### FY2021 Special Funds by City Agency



## SPECIAL FUND SUMMARY BY AGENCY

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Adult Drug Court	\$447,194	\$417,233	\$500,000	\$500,000
Animal Care and Control	150,577	(10,650)	65,000	75,000
Circuit Court	46,799	204,491	415,000	465,000
City Attorney	6,977,131	6,046,256	3,451,806	1,501,829
City Council	—	—	261,869	261,869
City Treasurer	—	—	—	350,000
Commonwealth Attorney	861,099	791,746	832,908	835,274
Community Wealth Building	705,896	1,596,911	1,982,866	2,282,866
Criminal/Manchester Court	21,650	286,445	100,000	150,000
Economic and Community Development	13,564,976	—	—	—
Economic Development	—	3,962,781	2,500,000	2,944,918
Emergency Communications	4,401,607	4,414,391	4,839,000	14,942,000
Finance	(876,699)	386,341	424,985	—
Fire & EMS	1,021,816	1,247,819	950,330	1,071,526
Housing and Community Development	—	10,343,107	23,444,844	25,590,948
Human Resources	2,082	—	—	—
Human Services	213,516	260,453	253,334	—
Justice Services	1,726,387	1,565,117	2,044,612	2,409,500
Library	719,767	542,984	407,977	565,200
Office of the Mayor	11,123	114,525	117,000	—
Office of the Press Secretary	207,156	735,512	150,000	150,000
Parks, Recreation and Community Facilities	1,120,779	1,076,521	2,724,290	3,661,493
Planning and Development Review	188,833	371,388	984,960	573,792
Police	449,232	732,154	2,318,796	2,983,000
Public Works	32,285,878	31,982,780	34,571,972	35,538,278
Retirement	1,270,617	1,446,186	1,799,281	1,951,747
Richmond Public Schools	—	—	28,247,705	—
Sheriff and Jail	345,266	464,188	2,085,000	2,235,000
Social Services	20,788,865	16,003,564	22,689,525	16,897,192
<b>Total Special Fund</b>	<b>\$86,651,547</b>	<b>\$84,982,243</b>	<b>\$138,163,061</b>	<b>\$117,936,432</b>

## SPECIAL FUND DETAIL BY AGENCY

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Adult Drug Court</b>				
RADTC - Step Up and Out Program	155,334	129,816	150,000	150,000
RADTC - SAMHSA Grant	295,949	287,417	350,000	350,000
Judiciary Projects/Grants	(4,089)	—	—	—
<b>Total Agency Special Funds</b>	<b>\$447,194</b>	<b>\$417,233</b>	<b>\$500,000</b>	<b>\$500,000</b>
<b>Animal Care and Control</b>				
Maddies Fund	4,276	—	—	—
Pet License Collections	146,301	(10,650)	65,000	75,000
<b>Total Agency Special Funds</b>	<b>\$150,577</b>	<b>-\$10,650</b>	<b>\$65,000</b>	<b>\$75,000</b>
<b>Circuit Court</b>				
Technology Trust Fund	46,799	204,491	200,000	200,000
Clerk's Non-Reverting Fund	—	—	200,000	240,000
Library of VA Records Preservation Grant	—	—	15,000	25,000
<b>Total Agency Special Funds</b>	<b>\$46,799</b>	<b>\$204,491</b>	<b>\$415,000</b>	<b>\$465,000</b>
<b>City Attorney</b>				
Attorney-Legal Counsel	82,496	—	—	—
Delinquent Tax Sales	6,204,054	5,340,294	3,451,806	1,501,829
Juvenile & Domestic Relations - Lgl. Svcs.	690,581	705,962	—	—
<b>Total Agency Special Funds</b>	<b>\$6,977,131</b>	<b>\$6,046,256</b>	<b>\$3,451,806</b>	<b>\$1,501,829</b>
<b>City Council</b>				
Cable Communications	—	—	261,869	261,869
<b>Total Agency Special Funds</b>	<b>\$—</b>	<b>\$—</b>	<b>\$261,869</b>	<b>\$261,869</b>
<b>City Treasurer</b>				
Cities for Financial Empowerment (CFE) Fund	—	—	—	350,000
<b>Total Agency Special Funds</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>	<b>\$350,000</b>
<b>Commonwealth Attorney</b>				
State Asset Forfeiture	131,121	29,991	75,000	75,000
Federal Asset Forfeiture	—	—	—	2,366
Victim Witness	729,663	761,755	757,908	757,908
Attorney for Co	315	—	—	—
<b>Total Agency Special Funds</b>	<b>\$861,099</b>	<b>\$791,746</b>	<b>\$832,908</b>	<b>\$835,274</b>

# SPECIAL FUND AGENCY DETAIL

SPECIAL  
FUNDS

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Community Wealth Building</b>				
Kellogg Foundation	17,164	19,676	—	—
TANF Grant	685,569	1,578,199	1,982,866	2,282,866
Living Wage Certification	1,844	355	—	—
OCWB - Projects/Grants: Default	1,319	(1,319)	—	—
<b>Total Agency Special Funds</b>	<b>\$705,896</b>	<b>\$1,596,911</b>	<b>\$1,982,866</b>	<b>\$2,282,866</b>
<b>Criminal/Manchester Court</b>				
Courthouse Maintenance	21,650	286,445	100,000	150,000
<b>Total Agency Special Funds</b>	<b>\$21,650</b>	<b>\$286,445</b>	<b>\$100,000</b>	<b>\$150,000</b>
<b>Econ. and Comm. Development</b>				
CDBG	4,421,852	—	—	—
HOME	951,641	—	—	—
ESG	289,464	—	—	—
HOPWA	921,618	—	—	—
Special Assessment Districts	2,906,940	—	—	—
Brownfield Site Assessment	6,157	—	—	—
Affordable Housing - Non CDBG Areas	294,982	—	—	—
Main Street Station Operating	2,019,800	—	—	—
Tax Delinquent Property Sale Program	4,247	—	—	—
Economic Development Projects /Grants	1,573	—	—	—
Richmond Transit Network	1,548,147	—	—	—
ECD - Rapid Transit Pulse Project	138,555	—	—	—
Neighborhoods in Bloom	60,000	—	—	—
<b>Total Agency Special Funds</b>	<b>\$13,564,976</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>
<b>Economic Development</b>				
Special Assessment Districts	—	1,527,557	1,500,000	1,500,000
Brownfield Site Assessment	—	145,911	—	—
17th Street Farmer's Market	—	44,879	—	—
Gas Services Replacement	—	(281)	—	—
Richmond Transit Network	—	748,396	—	—
ECD - Rapid Transit Pulse Project	—	2,011	—	—
ECD - Pulse BRT Business Support	—	279,978	—	—
Main Street Station Operating	—	1,214,330	—	—
Tax Delinquent Property Sale Program	—	—	1,000,000	1,000,000
Riverfront Special Assessment	—	—	—	444,918
<b>Total Agency Special Funds</b>	<b>\$—</b>	<b>\$3,962,781</b>	<b>\$2,500,000</b>	<b>\$2,944,918</b>

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Emergency Communications</b>				
911 Emergency Telephone	917,244	956,473	1,139,000	1,139,000
Emergency Communications	3,484,363	3,456,923	3,700,000	3,700,000
911 Emergency Telephone - 800 MHz	—	—	—	10,100,000
PulsePoint Marketing	—	995	—	—
Emergency Communications - PSAP Education Program Grant	—	—	—	3,000
<b>Total Agency Special Funds</b>	<b>\$4,401,607</b>	<b>\$4,414,391</b>	<b>\$4,839,000</b>	<b>\$14,942,000</b>
<b>Finance</b>				
Riverfront Special Assessment	(1,063,170)	386,341	424,985	—
Special Parking District	186,471	—	—	—
<b>Total Agency Special Funds</b>	<b>-\$876,699</b>	<b>\$386,341</b>	<b>\$424,985</b>	<b>\$—</b>
<b>Fire &amp; EMS</b>				
State Fire Programs	799,109	874,930	683,000	706,845
Four for Life	83,333	168,841	165,000	180,721
CERT (Citizen Corps)	—	369	15,000	12,000
LEMPG	78,791	86,890	86,630	171,260
Equity & Diversity Conference	—	15,000	—	—
Fire Administration	1,315	—	—	—
Petco Foundation	—	500	—	—
SHSP	57,816	98,771	—	—
Dominion Repp Grant	1,452	2,518	700	700
<b>Total Agency Special Funds</b>	<b>\$1,021,816</b>	<b>\$1,247,819</b>	<b>\$950,330</b>	<b>\$1,071,526</b>
<b>Housing and Community Development</b>				
CDBG	—	5,687,244	4,442,426	4,462,031
HOME	—	1,108,916	1,500,301	1,455,440
Section 108 Loan Program	—	386,164	9,875,000	11,300,000
ESG	—	377,192	366,794	376,954
HOPWA	—	1,117,060	1,050,009	1,186,209
Brownfields	—	—	600,000	600,000
Lead Hazards	—	513,029	2,710,314	2,710,314
Neighborhoods In Bloom Revolving Loan Fund - MicroEnterprise Loan Program	—	236,000	—	—
Projects and Grants	—	5,517	—	—
Affordable Housing Trust Fund	—	911,985	2,900,000	3,500,000
<b>Total Agency Special Funds</b>	<b>\$—</b>	<b>\$10,343,107</b>	<b>\$23,444,844</b>	<b>\$25,590,948</b>
<b>Human Resources</b>				
WorkWell VA	2,082	—	—	—
<b>Total Agency Special Funds</b>	<b>\$2,082</b>	<b>\$—</b>	<b>\$—</b>	<b>\$—</b>

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Human Services</b>				
Richmond Disability Service Board	3,431	—	—	—
Richmond AmeriCorp Grant	209,352	260,453	253,334	—
W. K. Kellogg Foundation	733	—	—	—
<b>Total Agency Special Funds</b>	<b>\$213,516</b>	<b>\$260,453</b>	<b>\$253,334</b>	<b>\$—</b>
<b>Justice Services</b>				
Supervision Fees	71,279	88,581	60,000	60,000
Community Corrections	1,136,465	1,137,636	1,149,112	1,200,000
USDA	69,214	93,178	92,000	92,000
JAIBG	8,298	33,771	—	—
Detention Center Donations	20,996	—	8,500	9,500
Lipman	875	889	—	—
Re-Entry Detention	44,062	48,802	125,000	125,000
HUD - Collaborative FUSE PSH	115,969	(818)	—	—
Juvenile Behavioral Health Docket (JBHD)	233,357	76,807	50,000	60,000
Intake Detention	25,872	55,905	460,000	460,000
JJDP Title II - Alternative Interventions for Status Offenders	—	—	—	75,000
JJDP Title II - Post D Family and Community Involvement	—	—	—	60,000
JJDP - Reducing Racial and Ethnic Disparities in Juvenile Justice	—	—	—	88,000
Richmond Circuit Court Behavioral Health Docket	—	10,528	50,000	90,000
Richmond General District Mental Health Docket	—	19,838	50,000	90,000
<b>Total Agency Special Funds</b>	<b>\$1,726,387</b>	<b>\$1,565,117</b>	<b>\$2,044,612</b>	<b>\$2,409,500</b>
<b>Library</b>				
Gifts to the Library	189,032	119,097	—	140,000
Verizon-Erate USF Grant	147,944	19,185	87,977	89,000
Public Law Library	321,177	348,876	250,000	298,000
Library Foundation	39,799	41,247	40,000	16,200
Friends of the Library	20,315	13,791	30,000	22,000
Young Adult Services	—	788	—	—
Library: Children and Family	1,500	—	—	—
<b>Total Agency Special Funds</b>	<b>\$719,767</b>	<b>\$542,984</b>	<b>\$407,977</b>	<b>\$565,200</b>
<b>Office of the Mayor</b>				
Youth Initiatives	11,123	114,525	117,000	—
<b>Total Agency Special Funds</b>	<b>\$11,123</b>	<b>\$114,525</b>	<b>\$117,000</b>	<b>\$—</b>
<b>Office of the Press Secretary</b>				
Cable Communications	207,156	735,512	150,000	150,000
<b>Total Agency Special Funds</b>	<b>\$207,156</b>	<b>\$735,512</b>	<b>\$150,000</b>	<b>\$150,000</b>

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Parks, Recreation, and Community Facilities</b>				
Sports & Athletics	14,314	6,866	18,000	193,000
James River Park	41,356	26,978	18,000	—
Carillon Renovation	5,319	49,499	—	—
Swimming Classes (Aquatics)	9,197	1,587	6,000	—
Camps	204,330	95,730	5,000	—
Summer Food Program	592,471	525,737	1,000,000	1,000,000
Child & Adult Care Food Program	70,894	129,123	600,000	—
Rec - CarMax Youth Summer League	—	100,000	100,000	100,000
Administration	16,591	1,709	60,000	40,000
Carpenter Foundation Grant	38,044	37,933	20,000	20,000
Southwest District (Recreation)	1,076	262	25,000	—
Northeast District (Recreation)	180	174	15,000	—
South/Broad Rock District (Rec)	1,620	1,556	40,000	—
Pine Camp Rental	—	25,610	5,000	—
Dance Classes 70/30	56,216	33,508	60,000	—
Art Classes 70/30	15,430	7,505	40,000	—
PASS After School	50,056	45,776	70,000	—
Fun Club (Recreation)	—	—	300,000	—
Trophies By Teens Program	2,425	(470)	—	—
Park Maintenance	11,467	(87,415)	7,000	—
Park Concessions	9,178	11,787	8,000	—
City Stadium Rental	11,835	680	—	—
USTA Best Tennis Town	2,400	14,000	—	—
Misc - Service Levels	39,299	31,547	—	—
MYA - CIT	15,200	—	—	—
NRPA/Walmart Foundation	(88,119)	—	—	—
Community Gardens	—	—	—	20,000
Recreation	—	9,772	—	331,000
Snack Program	—	—	—	600,000
No Kid Hungry	—	4,978	—	5,000
Cultural Arts	—	1,120	—	97,500
James Park System	—	—	—	26,000
Other Parks	—	969	—	12,000
Pump House Park	—	—	—	25,200
AmeriCorps	—	—	—	380,503
Workforce Development	—	—	—	500,000
17th Street Farmer's Market	—	—	327,290	311,290
<b>Total Agency Special Funds</b>	<b>\$1,120,779</b>	<b>\$1,076,521</b>	<b>\$2,724,290</b>	<b>\$3,661,493</b>

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Planning and Development Review</b>				
Public Art Commission	—	—	60,000	100,000
Permitting & Insp Tech Renewal Fund	188,833	371,388	924,960	473,792
<b>Total Agency Special Funds</b>	<b>\$188,833</b>	<b>\$371,388</b>	<b>\$984,960</b>	<b>\$573,792</b>
<b>Police</b>				
Federal Asset Forfeiture	2,075	—	300,000	300,000
State Asset Forfeiture	90,964	283,786	500,000	500,000
Internet Crimes Against Children	44,686	—	72,000	—
Edward Byrne Justice Asst. Grant (JAG)	123,104	51,028	200,000	200,000
DMV Traffic Enforc. & Safety Initiative	82,582	105,983	200,000	125,000
TRIAD	—	2,474	3,025	3,000
Washington/Baltimore HIDTA	—	—	58,771	—
GRIP-Gang Reduction Intervention Prgm	(5,000)	—	—	—
Cal Ripken	2,673	4,479	5,000	5,000
VDEM/Homeland Security	—	—	150,000	100,000
Project Safe Neighborhood (OAG)	—	76,055	100,000	90,000
Department of Criminal Justice Services	—	—	200,000	300,000
COPS	45,015	—	100,000	100,000
Local Law Enforcement Crime Gun Intelligence Center Integration Initiative	—	—	—	300,000
Comprehensive Opioid Abuse Site-Based Program	—	—	—	600,000
Police E-ticket Special Fund	—	—	—	200,000
Paul Coverdell Forensic Science Improvement Grant	—	—	—	150,000
Virginia Rules Camp	—	—	5,000	10,000
One-Time Equip/Training Grant - Byrne	—	—	—	—
Tactical Entry Equipment	—	19,970	—	—
Bomb Squad EQ Capability	—	60,000	—	—
Smart Policing Program - RichmondAction	—	50,529	—	—
Byrne/JAG - Policing	49,807	—	—	—
ICAC	—	558	—	—
Police Department Project/Grants	—	750	—	—
LISC - RVA League for Safer Streets	—	49,035	—	—
LISC - Midnight Basketball	13,326	108	50,000	—
Tech. Innovation for Public Safety (TIPS)	—	—	300,000	—
LIFE Program	—	27,399	75,000	—
<b>Total Agency Special Funds</b>	<b>\$449,232</b>	<b>\$732,154</b>	<b>\$2,318,796</b>	<b>\$2,983,000</b>
<b>Public Works</b>				
Urban and Community Forestry	(2,900)	—	10,000	—
Litter Control Act Grant	15,364	15,906	35,000	—
Richmond Employee Trip Reduction	144,563	191,334	350,000	350,000



Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Public Works (con't)</b>				
Parking Management	(1,984)	—	—	—
Winter Storm Events	1,919,657	1,440,251	1,000,000	1,000,000
Main Street Station Operating	(22,096)	350	2,348,170	2,023,318
Recycling Partnership	10,346	—	—	—
DPW Special Parking District	(125,854)	—	—	—
Street Maintenance	30,360,675	30,334,964	30,358,802	30,601,960
Shared Mobility Special Fund	—	—	—	800,000
Special Residential District Parking	—	—	—	363,000
Biotech Deck	(2,179)	—	—	—
Street Projects/Grants	(5,837)	—	—	—
Transportation	(3,877)	(25)	—	—
City Bike Share	—	—	470,000	400,000
<b>Total Agency Special Funds</b>	<b>\$32,285,878</b>	<b>\$31,982,780</b>	<b>\$34,571,972</b>	<b>\$35,538,278</b>
<b>Retirement</b>				
Richmond Retirement System	1,270,617	1,446,186	1,799,281	1,951,747
<b>Total Agency Special Funds</b>	<b>\$1,270,617</b>	<b>\$1,446,186</b>	<b>\$1,799,281</b>	<b>\$1,951,747</b>
<b>Richmond Public Schools</b>				
State Sales Tax for Education	—	—	28,247,705	—
<b>Total Agency Special Funds</b>	<b>\$—</b>	<b>\$—</b>	<b>\$28,247,705</b>	<b>\$—</b>
<b>Sheriff and Jail</b>				
State Asset Forfeiture	—	—	5,000	5,000
SCAAP (State Criminal Alien Assistance Program)	—	—	100,000	75,000
State Out Of Compliance Inmate Medical Funds	—	—	—	—
Byrne Justice Assistance Grant (DCJS)	—	—	50,000	50,000
Byrne Justice Assistance Grant-Local (OJP/BJA)	—	—	50,000	50,000
Project Safe Neighborhood (OAG)	—	—	25,000	—
Firehouse Subs	—	—	30,000	30,000
2nd Chance Act Innovations in Reentry Initiative (OJP/BJA)	—	—	1,000,000	1,000,000
RSAT for Prisoners Medication-Assisted Treatment (DCJS)	—	—	—	200,000
JAG Law Enforcement (DCJS)	—	3,039	75,000	75,000
Mental Health Jail Pilot Program	345,266	461,149	750,000	750,000
<b>Total Agency Special Funds</b>	<b>\$345,266</b>	<b>\$464,188</b>	<b>\$2,085,000</b>	<b>\$2,235,000</b>

Agency	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Social Services</b>				
Healthy Families	224,204	212,743	289,729	397,192
Shelter Plus Care	747,841	96,410	—	—
Richmond Healthy Start Initiative	716,162	618,161	750,000	—
CSA	18,947,453	15,075,812	21,649,796	16,500,000
Shelter Plus Care - Capacity	7,560	—	—	—
Shelter Plus Care - Expansion	2,429	—	—	—
APTS - A Place to Start	110,165	—	—	—
Virginia Foundation for Healthy Youth	28,916	—	—	—
RPS Share of Services	3,332	—	—	—
Smart Beginnings Partnership	803	438	—	—
<b>Total Agency Special Funds</b>	<b>\$ 20,788,865</b>	<b>\$ 16,003,564</b>	<b>\$ 22,689,525</b>	<b>\$ 16,897,192</b>
<b>Total Special Fund</b>	<b>\$ 86,651,547</b>	<b>\$ 84,982,243</b>	<b>\$ 138,163,061</b>	<b>\$ 117,936,432</b>

## ADULT DRUG COURT

### Description

#### **RADTC - Step Up and Step Out**

The objective of Project Step Up and Out is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up & Out participants.

#### **RADTC - SAMHSA Grant**

This special fund provides clinical supervision and wrap around services to allow RADTC to accept and treat offenders with substance abuse and co-occurring disorders. It also enhances alcohol monitoring and the aftercare management phase of RADTC. Project funding is mainly in the form of services to RBHA, Rubicon, and an alcohol monitoring company.

## ANIMAL CARE AND CONTROL

### Description

#### **Pet License Collections**

This special fund provides for the City's dog and cat annual license program. The funding is provided by city residents obtaining a license for their pet as required by city and state regulations. License funds can only be used for the salary and expenses of the animal control officer and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program, payments as a bounty to any person neutering or spaying a dog up to the amount of one year of the license tax as provided by ordinance, payments for compensation as provided in state code 3.2-6553 and efforts to promote sterilization of dogs and cats. Any part or all of any surplus remaining in the fund on December 31 of any year may be transferred by the governing body of such locality into the general fund.

## CIRCUIT COURT

### Description

#### **Clerk's Non-Reverting Fund**

The Code of Virginia establishes fees that are collected by the clerks of circuit courts in accounts that the Code refers to as "non-reverting funds." The clerk maintains these in the court's accounts. The Code of Virginia requires these funds to be used for court technology enhancements or other related operating expenses.

#### **Library of Virginia Records Preservation Grant**

Grants are awarded yearly to the Circuit Court by the Library of Virginia, with money coming from the Virginia Circuit Court Records Preservation Program. Records preserved under this program are required by state law to be kept permanently and maintained by the Clerk of the Circuit Court.

#### **Technology Trust Fund**

The Technology Trust Fund is funded by recording fees and clerk's fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.

## CITY ATTORNEY

### Description

#### **Delinquent Tax Sales**

The purpose of this program is to significantly reduce the amount of real estate tax delinquency through collection efforts and to return delinquent properties to productive use via the tax sale process, and by the use of both collection and sale efforts to realize as much revenue to the City as possible.

## CITY COUNCIL

### Description

#### Cable Communications

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.

## CITY TREASURER

### Description

#### Cities for Financial Empowerment (CFE) Fund

This grant will be used to help leverage municipal engagement to improve the financial stability of low and moderate income households by embedding financial empowerment strategies into local government infrastructure. This will provide free one-on-one counseling to City of Richmond residents.

## COMMONWEALTH ATTORNEY

### Description

#### State Asset Forfeiture

This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations. These funds are used to finance training and certain alternative program initiatives.

#### Federal Asset Forfeiture

This fund permits the Richmond Commonwealth's Attorney Office to participate in the United States Justice program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Commonwealth's Attorney Office, federal law enforcement and any other local or state agencies participating in the investigations.

#### Victim Witness

Since 1989, the Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney's Office a grant to promote the sensitive treatment of victims and witnesses of 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.

## COMMUNITY WEALTH BUILDING

### Description

#### Living Wage

This grant supports working with businesses to encourage them to pay employees the Living Wage.

#### RVA-GPS(TANF)

The purpose of this special fund is to support the Employment for TANF Participants project, which will prepare participants to work in occupations that are both in demand and offer self-sufficient wages. The program pairs holistic workforce development practices (including comprehensive assessment, soft skills job readiness training based on business indicated need, life skills, addressing barriers to employment, and career pathway training) with economic development structured business service practices. The proposed project will serve a total of 650 participants. The planned outcomes are 325 participants placed into employment at an average wage of \$8.50 per hour.

## CRIMINAL/MANCHESTER COURT

### Description

#### **Courthouse Maintenance Fund**

This fund is supported by a \$2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses.

## ECONOMIC DEVELOPMENT

### Description

#### **Special Assessment Districts**

The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce.

#### **Tax Delinquent Property Sale Program**

Funds will be used to operate the tax delinquent sales program and for repayment of any Section 108 loans, as needed, related to the implementation of the City's East End revitalization efforts.

#### **Riverfront Special Assessment**

This fund accounts for the special assessment tax for improvements along the riverfront.

## EMERGENCY COMMUNICATIONS

### Description

#### **Emergency Communications Emergency 911 Telephone**

The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager. The planned replacement of the current 800MHz system is 2015.

#### **Emergency Communications Emergency 911 Telephone - 800 MHz**

The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager. The planned replacement of the current 800MHz system is 2021.

#### **Emergency Communications**

The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment. In FY99, this charge was increased by \$1.00 under ordinance #98-44-164, adopted May 26, 1998 and effective July 1, 1998.

#### **Emergency Communications - PSAP Education Program**

PSAP Education Program Grant - funds received from the Virginia 9-1-1 Services Board to be used for educational and training of staff with the current best practices, changing technologies, and enhancements for the 9-1-1 operations.

## FIRE AND EMERGENCY SERVICES

### Description

#### **State Fire Programs**

The Special Fund objective of the Department's Fire Suppression Program is to leverage City funds in an effort to purchase new and additional equipment for all emergencies and specialized training for Fire Dept. Personnel.

## FIRE AND EMERGENCY SERVICES

### Description

#### Four for Life

Four-for-Life funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. The funds are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth. Each fiscal year, \$30,000 of the Four-for-Life funds are passed-through as a subaward to Forest View Volunteer Rescue Squad, Incorporated and \$30,000 of the Four-for-Life funds are passed-through as a subaward to the West End Volunteer Rescue Squad, Inc. d/b/a Richmond Volunteer Rescue Squad.

#### CERT (Citizen Corps)

The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1)bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2)develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3)conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4)develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organization and community safety efforts; and 5)enable citizens to participate in exercises and receive training and equipment.

#### Local Emergency Management Performance Grant

The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinators are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.

#### Dominion Repp Grant

The Virginia Department of Emergency Management allocates the City of Richmond funding to support the activities of local emergency management activities in establishing, maintaining and operating emergency plans, programs and capabilities to deal with nuclear accidents with respect to nuclear power stations, as required by the Nuclear Regulatory Commission and the Federal Emergency Management Agency (FEMA).

## HOUSING AND COMMUNITY DEVELOPMENT

### Description

#### Community Development Block Grant (CDBG)

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.

#### HOME Investment Partnership

The HOME program was created in 1990 by the National Affordable Housing Act to develop affordable low-income housing by: expanding the supply of decent and affordable housing for low and moderate income persons; providing coordinated assistance to carry out affordable housing programs; and providing coordinated assistance to participants in the development of affordable housing.

#### Emergency Solutions Grant (ESG)

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.

#### Housing Opportunities for Persons with AIDS

The HOPWA program was authorized by the National Affordable Housing Act in November 1990 to provide states and localities with resources and incentives to devise long-term strategies to meet the housing needs of persons with AIDS and related diseases.

## HOUSING AND COMMUNITY DEVELOPMENT

### Description

#### **Brownfield Site Assessment**

This special fund is supported by grants from the U.S. Environmental Protection Agency (EPA) for the assessment and Phase I evaluation of vacant and underutilized commercial and industrial properties. The funding support from EPA is to empower states and communities and other stakeholders in economic redevelopment to work to safely clean up and manage contaminated properties.

#### **Lead Hazards**

The purpose of the Lead Hazardous Grant is to prevent the hazard of lead paint throughout the City of Richmond. This program is designed to identify and control lead-based paint hazards in eligible privately owned housing for rental or owner-occupants.

#### **Section 108 Loan Program**

The purpose of the Section 108 Loan Program is to enhance the economic vitality of Richmond's business community by providing loans for any / or all of the allowable activities relative to Section 108. This program will benefit specific projects, as well. It provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects, including improvements to increase their resilience against natural disasters.

#### **Affordable Housing - Non CDBG Project Areas**

The purpose of this special fund 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.

## JUSTICE SERVICES

### Description

#### **Supervision Fees**

These fees are collected from court ordered clients/offenders (\$100 or \$20 depending on financial requirements). The amount fluctuates based on number of probationers; therefore, the amount requested in the budget is base on average total collected in prior years.

#### **Community Corrections**

Provide local probation and pretrial services to the City of Richmond residents as ordered by a judicial officer. Utilize evidence-based practices, including risk assessments, to assist the Court in making pretrial release decisions and assist pretrial/probation officers in providing appropriate supervision and referrals to service.

#### **USDA**

This is a reimbursement from the state for meals for residents housed at the Richmond Juvenile Detention Center. The amounts are based on population conversely fluctuating each month. The amount requested is based on the highest amount ever received; however, appropriation amounts are determined by reimbursement totals and if necessary increases are requested never exceeding \$92K.

#### **Detention Center Donations**

These funds are derived from telephone commissions, rebates as well as an occasional non-profit donation. The amount requested in the budget is an estimate based the average total amount collected in prior years.

#### **Re-entry Detention**

The funds are a per diem reimbursement from DJJ for Post D youth transitioning from state confinement home. The total amount per day is \$200 the maximum amount of days is set by DJJ on per-authorized purchase order and it differs for each resident. Therefore, the total requested within the budget is based projections from prior year revenue.

#### **JJDP Title II - Alternative Interventions for Status Offenders**

Peer Connections/Peer Justice Program whose mission is to use positive peer interaction for teens who have committed status offenses. Peers inspire offenders to learn accountability and receive services needed to avoid further involvement in the justice system.

#### **JJDP Title II - Post D Family and Community Involvement**

The proposed funding will be used to increase family involvement for youth enrolled in the Post Detention program. Social and emotional learning activities will be prioritized to establish and maintain positive relationships.

## JUSTICE SERVICES

### Description

#### JJDP - Reducing Racial and Ethnic Disparities in Juvenile Justice

The proposed funding will position the COR to obtain a readiness assessment to get a current snapshot of our jurisdiction's overall will and capacity to effectively address racial and ethnic disparity. The funds will also allow a delegation of Richmond leaders and the JJC RED work-group members to participate in the Georgetown Certificate and Capstone program for Reducing Racial and Ethnic Disparities.

#### Juvenile Behavioral Health Docket

Supporting programs or strategies that recognize and engage the family as a valued partner in all components of the program. Supporting local training programs or teams that educate practitioners and their families to meet the needs of the adolescent client and include adolescent brain development, integrated treatment, trauma-informed care, cultural competency and strong judicial interaction. Supporting the development of local programs that will engage stakeholders or enhance partnerships among judges, representative from behavioral health treatment programs, juvenile justice, social services, school and vocational training programs, law enforcement, probation, prosecution, defense, and community organizations. Supporting existing juvenile drug strategies to create policies and procedures that will address and provide solutions to identified local barriers. Developing and implementing management systems, including disaggregated data by race and ethnicity of participants.

#### Intake Detention

These funds are a per diem reimbursement from Virginia Dept. Juvenile Justice for youth that have been confined and committed to state facilities. RJDC serves as an intake site for DJJ to conduct intake evaluations for juvenile offenders. The total amount per day is \$155. The maximum amount of days differs for each resident. Therefore, the total requested within the budget is a projection based on prior year revenue.

#### Richmond Circuit Court Behavioral Health Docket

The intended purpose is to assist in the case management of alleged offenders with underlying mental illness and identify those defendants who may be suitable for management in the community, rather than detention at the Richmond Justice Center. The goal of the BHD are to improve clinical outcomes reduce recidivism; reduce behavioral health related court workloads; increase personal, familial and societal accountability among offenders and promote effective planning and use of resources among the criminal justice and community agencies.

#### Richmond General District Mental Health Docket

Intended to identify those defendants who may be suitable for management in the community, rather than incarceration. Presence on the MHD does not dictate or mandate an outcome or sentence. It simply ensures that the stakeholders will consider the defendant's relevant behavioral health issues when handling the case. The MHD program incorporates the 3 core principles of effective intervention known as the Risk-Need Responsivity model. The MHD expects that all participants maintain sobriety, attend all scheduled treatment sessions and refrain from criminal activity. As the team focuses on criminogenic and clinical interventions grounded in evidence-based practices, peer support services and pro-social activities will be added to increase stability in the community setting.



## LIBRARY

### Description

#### Verizon E-Rate USF Grant

The purpose of this grant is to accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.

#### Public Law Library

The purpose of this special fund is to make payments for the acquisition of law books and periodicals; compensate staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.

#### Library Foundation

The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.

#### Friends of the Library

The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.

#### Gifts to Library

The purpose of this special fund is to accept miscellaneous donations from patrons for the purchase of books, publications, equipment, planning and management services, and other designated purposes.

## OFFICE OF THE PRESS SECRETARY

### Description

#### Cable Communications

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.

## PARKS, RECREATION, AND COMMUNITY FACILITIES

### Description

#### CarMax Youth Foundation

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 summer league teaches youth the value of teamwork, dedication and discipline.

#### 17th St. Farmers Market

The 17th Street Farmer's Market is an open-air market located in Shockoe Bottom where farmers and artisans sell locally-grown and hand-made items. As part of the Fiscal Year 2020 budget, Mayor Levar M. Stoney proposed the transfer of the 17th Street Farmers Market from the Enrichmond Foundation to the City of Richmond's Department of Parks, Recreation and Community Facilities (PRCF).

#### Workforce Development

Program created to develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in PRCF facilities. As a result, individuals gain marketable skills and forge social connections which mitigates recidivism.

#### Community Gardens

Community Gardens (aka Richmond Grows Gardens) is a PRCF program that provides an opportunity for residents to grow their own healthy food, forge connections with their neighbors, and learn about food production. Community Gardens are operated by residents and volunteers in many instances in collaboration with "Friends" groups and other non-profit associations.

## PARKS, RECREATION, AND COMMUNITY FACILITIES

Description
<p><b>Pump House Park</b> The City of Richmond through its Department of Parks, Recreation and Community Facilities (DPRCF) is seeking approval to accept a federal grant award in the amount of \$25,200 from the Recreation Trails Program. This grant is administered by the Virginia Department of Conservation and Recreation and will provide funding to make improvements to a trail from Pump House Drive to the sidewalk on the north side of the Arthur Ashe Boulevard (Nickle) Bridge.</p>
<p><b>AmeriCorps</b> The City of Richmond's new AmeriCorps Program for FY21 is referred to as the Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE), a multi-faceted program designed to target the CNCS focus areas of Healthy Futures and Economic Opportunity. Specifically, RHOPE will:</p> <ul style="list-style-type: none"> <li>• Expand opioid abuse and heroin use prevention and recovery services to help address the intensifying Opioid Crisis in Richmond. This program will focus on the CNCS focus areas of Volunteer Recruitment and Utilization and Healthy Futures: Reducing and/or Preventing Prescription Drug and Opioid Abuse.</li> <li>• Provide economic opportunities for returning citizens, many of whom have been adversely impacted by substance abuse that create barriers obtaining employment. This is a 70% Federal funds 30% city match grant that we are estimating the federal portion to be \$256,686 and the city portion to be \$123,817.</li> </ul>
<p><b>Sports &amp; Athletics</b> Revenue collected from community athletic groups in order to participate in Parks and Recreation sports and athletic programs.</p>
<p><b>Recreation</b> The purpose of this fund is to supplement recreational programming to ensure healthy lifestyle habits are formed within the community, as well as engage youth during the summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programs leading to healthier lifestyles.</p>
<p><b>James Park System</b> Revenue collected from paid programming at James River Park.</p>
<p><b>Other Parks</b> The purpose of this fund is to account for revenue generated through fees from concessionaires to use PRCF facilities.</p>
<p><b>Cultural Arts</b> The purpose of this fund is to provide, promote and enhance various forms of dance to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba, etc.; provide, promote and enhance various forms of art throughout the entire community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building, etc.; provide oversight and coordination of rental activities established to provide well-managed facilities to be rented out to both internal and external customers.; and to provide support to the performing arts at Dogwood Dell.</p>
<p><b>Administration</b> Revenue deposited in this fund includes: scrap metal fees, Mobile Stage rentals, Dogwood Dell rentals, picnic shelter rentals, permit processing fees, and staff charges.</p>
<p><b>Summer Food Program</b> This is a federal program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount within the contractual agreement.</p>
<p><b>No Kid Hungry</b> The primary purpose of this donation is to end childhood hunger. No Kid Hungry is a national campaign run by Share Our Strength, a nonprofit working to solve problems of hunger and poverty in the United States and around the world.</p>
<p><b>Carpenter Foundation Grant</b> This fund is used to promote various "Dogwood Dell" programming throughout the year.</p>

## PLANNING AND DEVELOPMENT REVEIW

### Description

#### Public Art Commission

The recently adopted Public Art Master Plan discusses a variety of programs (e.g., Conservation & Maintenance) and funding opportunities (Non-CIP grants and donations) that could support public art in the City. The creation of this special fund would provide mechanism for these funds to be deposited in an account specifically designed for public art use not related to the existing Percent for Art Program.

#### Permitting and Inspections Technology Renewal Fund

This program is funded through a 5% permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, plan and project review, and approval.

## POLICE

### Description

#### Federal Asset Forfeiture

This fund was established to permit the Richmond Police Department to participate in the United States of Justice Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.

#### State Asset Forfeiture

This fund was established to permit the Richmond Police Department to participate in the Virginia Department of Criminal Justice Service Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.

#### DMV Traffic Enforcement & Safety Initiative

Funds awarded are to support the implementation of highway safety projects related to supporting statewide goals; identify problems experienced by crash severity problems; incorporate alcohol awareness and occupant protection safety. Focused goal - to reduce the number of pedestrian related injury crashes and fatal crashes and also bicycle related injury crashes and fatalities.

#### Edward Byrne Justice Assistance Grant (JAG)

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.

#### TRIAD

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.

#### Cal Ripken

The Cal Ripken, Sr. Foundation provides grant funding for the Badges for Baseball program. Youth and volunteers (RPD personnel) meet for six to eight weeks to learn baseball fundamentals and the Healthy Choices program curriculum. Funding is also provided to purchase baseball equipment, team apparel and pay overtime for officers.

#### VDEM/Homeland Security

The purpose of this fund is to assist local, state, and federal partners with prevention and response to acts of terrorism within the Richmond region. Funding will provide training and equipment to RPD to assist local, state, and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region through mutual aid agreements/ Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. RPD and its partners have identified both hard and soft targets that may be prone to an attack.

#### Project Safe Neighborhood (OAG)

Funds are used to address drug-related issues by supporting and collaborating with prevention partners, treatment, and law enforcement.

## POLICE

Description
<p><b>Department of Criminal Justice Services</b> The purpose of this special fund is to support needed law enforcement equipment, leadership development, community outreach, and gang reduction and intervention programs.</p>
<p><b>COPS</b> The purpose of this special fund is to provide prevention and intervention services, resources, and programs to assist in the diversion of youth from the criminal justice system and to support youth programs and initiatives.</p>
<p><b>VA Rules Camp</b> The Virginia Rules Camp is a law-themed summer day-camp experience for youth hosted by Virginia Law enforcement agencies. Virginia Rules camps offer young people a fun, healthy way to spend a summer week, interactive instruction on Virginia law, and the opportunity to build positive relationships with law enforcement officers that serve their communities.</p>
<p><b>Paul Coverdell Forensic Science Improvement Grant</b> The purpose of this funding is to improve the quality and timeliness of forensic science and medical examiner/coroner's office services. Funding may be used to eliminate backlog in the analysis of forensic evidence and to train and employ forensic laboratory personnel and medicolegal death investigators, as needed.</p>
<p><b>Police E-Ticket Special Fund</b> The City of Richmond is authorized to assess a \$5.00 fine on each criminal or traffic case in the locality. The funds are to be used to fund software, hardware and associated equipment costs for the implementation and maintenance of an electronic summons system. This system reduces the time it takes an officer to issue a traffic citation.</p>
<p><b>Comprehensive Opioid Abuse Site-Based Program</b> Funding is provided to government entities to plan, develop, and implement comprehensive efforts to identify, respond to, treat, and support those impacted by the opioid epidemic.</p>
<p><b>Local Law Enforcement Crime Gun Intelligence Center Integration Initiative</b> Funding is provided to government entities experiencing precipitous increases in gun-related violent crime.</p>

## PUBLIC WORKS

Description
<p><b>Employee Trip Reduction Program</b> Grant funds provide GRTC transit passes as well as vanpool subsidies for City of Richmond employees in an effort to reduce congestion and the need for parking. Employee participation is 19%. The program is funded 100% by grants until the last quarter of FY13 which accounts for the local request.</p>
<p><b>Winter Storm Events</b> The objective of this special fund is to provide funding for costs associated with a full snow response during winter storms. Public Works is the key department to clear the right of way after a storm and treat streets with sand and salt during ice storms. The general fund is the source of revenue funds.</p>
<p><b>Main Street Station Operations</b> The objective of this special fund is to provide funding assistance for the security and operation of Main Street Station. VCU rents the station parking resulting in \$23,000/month in revenue.</p>
<p><b>Street Maintenance</b> The objective of this special fund is to capture all of the costs that are eligible for reimbursement by the Commonwealth for street maintenance. In the past, these funds were placed into the general fund.</p>
<p><b>Shared Mobility Special Fund</b> The City's bike share system was initiated to enhance transit access through the City. The City of Richmond has contracted with a company to provide docking stations and maintenance. There are at least 400 bikes and 40 stations to be serviced.</p>
<p><b>Special Residence District Parking</b> The funds must be used to provide clearly marked crosswalks, off-duty police patrols, and/or to maintain and improve safety and cleanliness in residential special restricted parking districts.</p>
<p><b>City Bike Share</b> The purpose of this special fund is to cover costs associated with the City's bike share system.</p>

## RETIREMENT

### Description

#### **Richmond Retirement System**

The Richmond Retirement System administers two separate retirement plans for two participating employers: 1) an employer/employee cost-sharing defined benefit plan and; 2) an employer non-contributory defined contribution plan. The City of Richmond and Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees. The System's Board of Trustees governs and invests its assets through the leadership of an Executive Director with professional actuaries, investment managers and consultants to deliver retirement benefits for employees with service, early service, disability and deferred vested retirement eligibility for benefits.

## SHERIFF AND JAIL

### Description

#### **2nd Chance Act Innovations in Re-entry Initiatives (OJP/BJA)**

Provide local jurisdictions with technical resources and training assistance necessary to identify assets and gaps in their local reentry systems and to develop capacity and partnerships with other justice agencies to provide services that reduce recidivism, crime and improve public safety.

#### **Asset Forfeiture - Investigative Division**

The special fund objective of the Sheriff's Office Asset Forfeiture is to seize assets from illegal activity and utilize the confiscated assets for law enforcement purposes.

#### **Byrne Justice Assistance Grant (DCJS)**

This is a 6 month grant to improve the functionality of local, state and campus law enforcement agencies. Funding categories include: Law Enforcement Equipment, Law Enforcement Training, Law Enforcement Staff, Community Safety and Security.

#### **Byrne Justice Assistance Grant - Local (OJP/BJA)**

May be used to provide additional personnel, equip, supplies, training, systems for criminal justice, etc including any one or more of: Law enforcement programs, Prosecution/court programs, Prevention/education programs, Corrections/community corrections programs, Drug treatment/enforcement programs, Planning, evaluation, tech improvement programs, Crime victim/witness programs (not compensation), Mental health programs/related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

## SHERIFF AND JAIL

Description
<p><b>Firehouse Subs</b> This grant is meant to provide first responders with life saving equipment; Provide prevention education tools to the public re: public safety in order to prevent disasters in the home and community; Provide financial resources or continued education to individuals pursuing a career in public safety; Provide assistance and resources during and after natural and man-made disasters such as fires, tornadoes, hurricanes, etc.; and Benefit men and women of the military who have served their country in any of the branches of the United States Uniformed Services.</p>
<p><b>JAG Law Enforcement (DCJS)</b> This is a 9 month grant for localities and law enforcement agencies that face difficulties in providing for 1 of 4 areas: Equipment &amp; Tech, Training, Staff, Recruitment &amp; Retention, Programs.</p>
<p><b>Mental Health Jail Pilot Program</b> This grant provides services including, but not limited to: mental health treatment services, behavioral health services, case managers to provide discharge planning for individuals, reentry services, and transportation services. Use of mental health screening and assessment instruments designated by the VDBHDS; Provisions of services to all mentally ill inmates in the designated pilot program, whether state or local responsible; Use of a collaborative partnership among local agencies and officials.</p>
<p><b>State Criminal Alien Assistance Program (SCAAP)</b> SCAAP provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.</p>
<p><b>2020-2021 Residential Substance Abuse Treatment (RSAT) for Prisoners Medication-Assisted Treatment (MAT) (DCJS)</b> Provide evidence-based residential Medication-Assisted Treatment (MAT) services in local and regional jails. MAT is the use of medications such as Buprenorphine, Methadone, or Naltrexone, coupled with counseling and behavioral therapies to treat substance use disorders. MAT is primarily used to treat addiction to opioids such as heroin and prescription pain relievers that contain opiates.</p>

## SOCIAL SERVICES

Description
<p><b>Healthy Families</b> This broad based federally funded initiative is designed to reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/family support program. In Richmond, services target parents whose children reside in the East District.</p>
<p><b>CSA</b> The Department of Social Services serves as the fiscal agent for the Comprehensive Services Act (CSA), a collaborative system of services and funding that is child-centered, family-focused, and community based. CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care. Services purchased include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.</p>

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**RICHMOND PUBLIC  
SCHOOLS**



**RICHMOND PUBLIC SCHOOLS**

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Contained in this section is the budget for Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues, Revenue Fund Summary for All Funds, Expenditures by Object Group for General Fund, Expenditures by Group for All Funds, General Fund Expenditures by Object Category, etc. The City of Richmond's FY2021 Proposed Annual Fiscal Plan recommends a General Fund appropriation of \$192,042,090 to Richmond Public Schools.

For more information on the Richmond Public Schools School Board Approved Budget for FY2020-2021, please visit <https://www.rvaschools.net>.

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February 24, 2020

Mayor Levar M. Stoney  
 City of Richmond  
 900 East Broad Street, Suite 201  
 Richmond, Virginia 23219

Dear Mayor Stoney:

Thank you again for your historic investment in Richmond Public Schools (RPS) in FY20.

On behalf of the Richmond City School Board, it is my pleasure to submit our FY21 budget and spending plan. This budget is the culmination of months of organizational assessment, long range planning and public input. The School Board's approved budget for FY21 is reflected below:

General Fund Budget	\$355,127,484
Special Revenue Fund Budget	\$85,541,861
Capital Improvement Fund Budget – FY21	\$17,177,400
Capital Improvement Fund Budget – FY21-25	\$91,197,149

Highlights of this budget include funding for:

- A 4% salary increase for all RPS teachers and support staff, and an additional significant raise for custodians and bus drivers
- Continued implementation of our strategic plan, Dreams4RPS, including:
  - Launching our first two Passion4Learning STEM Academies
  - Adding 12 new Advanced Placement and other advanced course teachers to expand equity in our accelerated offerings
  - Adding 10 new ESL teachers to better support our English Learners
  - Expanding wrap around services by adding additional counselors, social workers, and nurses
  - Adding 10 new custodians to ensure our new schools are well maintained
- Additional basic needs including:
  - New equipment to enhance the security of our schools
  - Expansion of the crossing-guard program to all elementary schools
  - Funds to continue the Bathroom Blitz and other critical day-to-day repairs

The School Board is ready to work with your administration and the City Council to clarify any items in the budget.

Sincerely,

Linda Owen

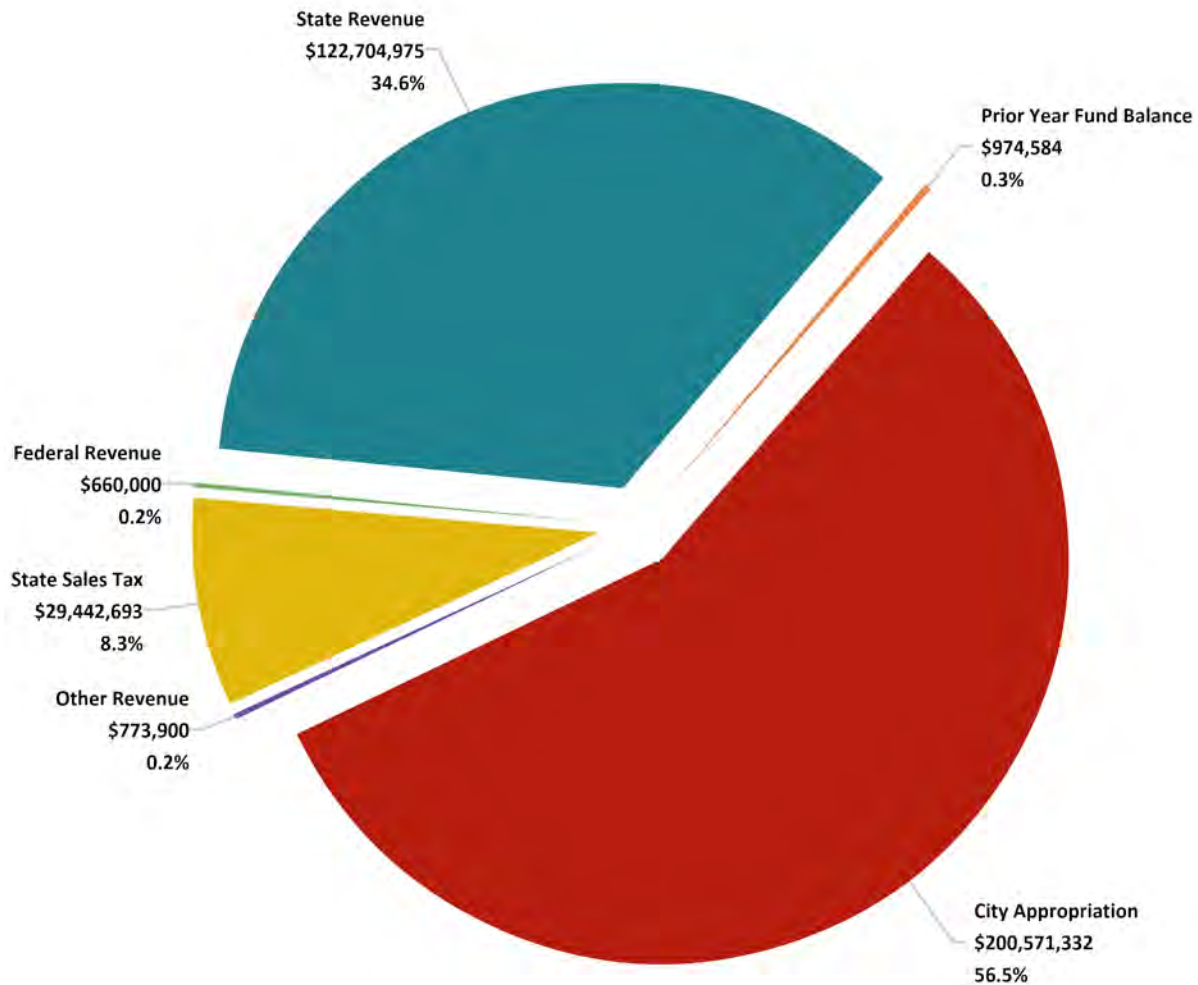
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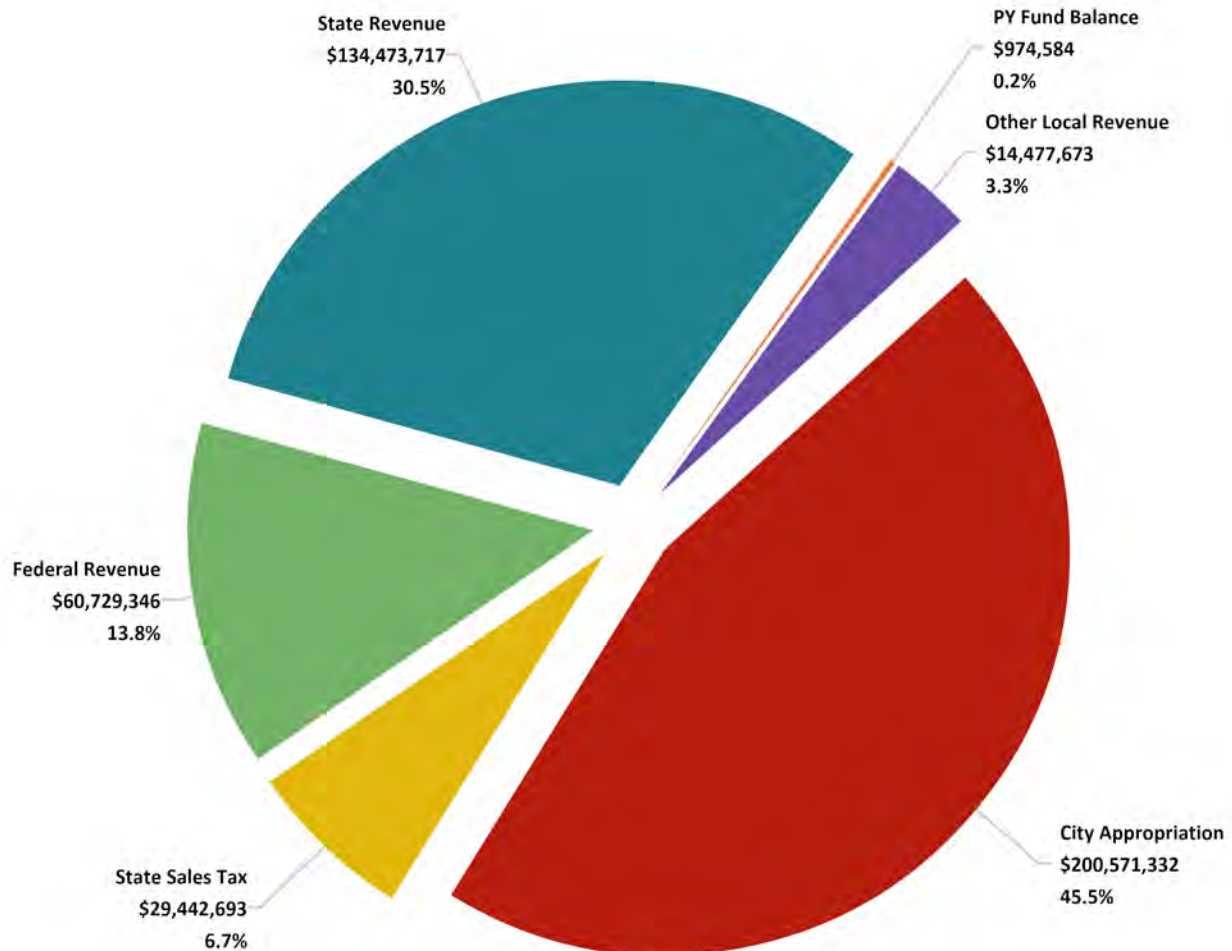
**RICHMOND PUBLIC SCHOOLS  
FY2020-2021 BUDGET  
GENERAL FUND OPERATING BUDGET REVENUES**

SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ Change	% Change
Prior Year Fund Balance	12,470,800	12,470,800	—	974,584	974,584	100.0 %
City Appropriation	156,721,265	156,675,683	175,193,143	200,571,332	25,378,189	14.5 %
State Sales Tax	27,424,871	27,107,353	28,247,705	29,442,693	1,194,988	4.2 %
State Revenue	100,374,340	103,358,540	106,274,416	122,704,975	16,430,559	15.5 %
Other Revenue	736,665	735,851	868,496	773,900	(94,596)	(10.9)%
Federal Revenue	501,022	612,300	630,000	660,000	30,000	4.8 %
<b>Total Revenue</b>	<b>298,228,963</b>	<b>300,960,527</b>	<b>311,213,760</b>	<b>355,127,484</b>	<b>43,913,724</b>	<b>14.1 %</b>



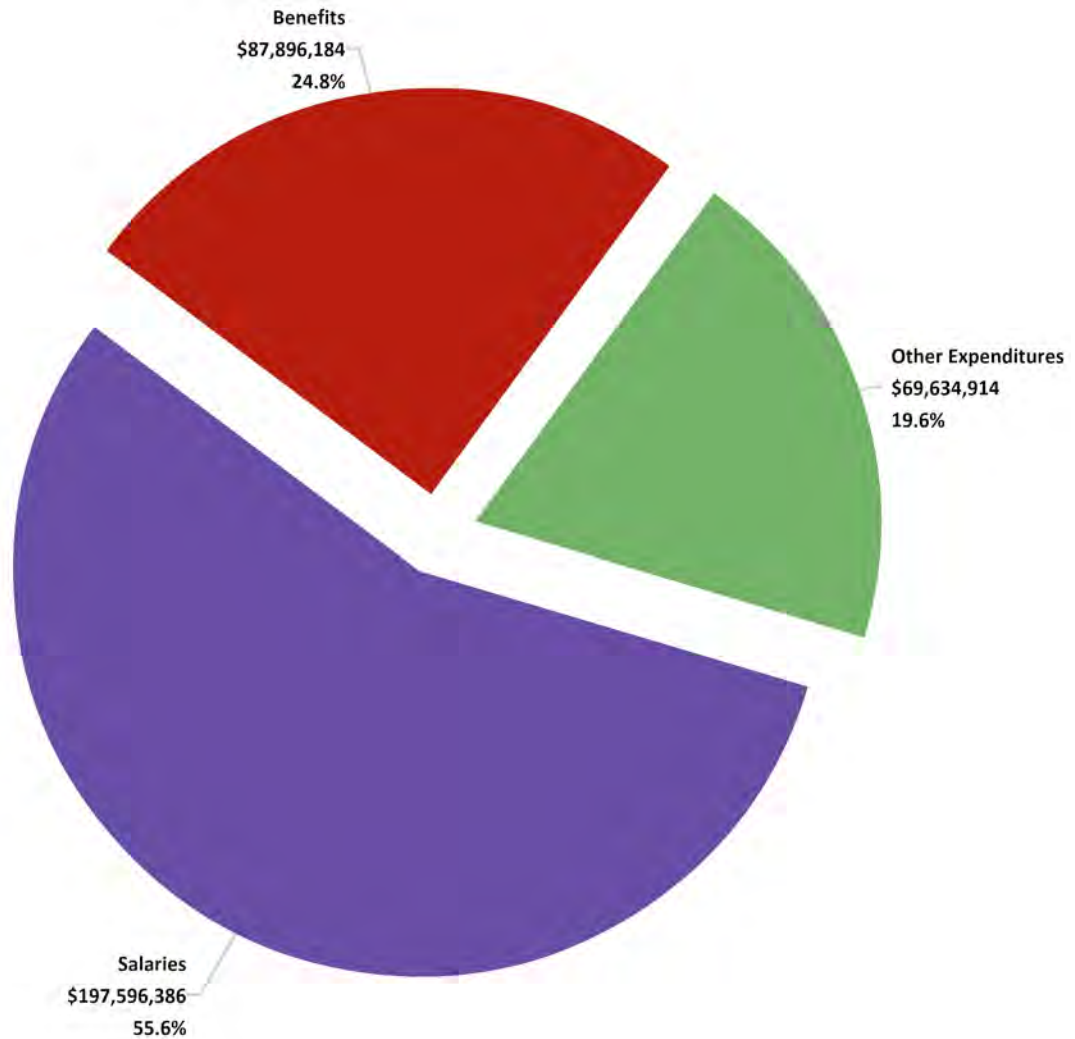
**RICHMOND PUBLIC SCHOOLS  
2020-2021 Budget Report  
REVENUE FUND SUMMARY - ALL FUNDS**

SOURCE	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PY Fund Balance	12,470,800	12,470,800	—	974,584	974,584	— %
City Appropriation	156,723,368	156,675,683	175,193,143	200,571,332	25,378,189	14.5 %
State Sales Tax	27,921,677	27,107,353	28,247,705	29,442,693	1,194,988	4.2 %
State Revenue	112,413,348	114,213,782	117,529,449	134,473,717	16,944,268	14.4 %
Other Local Revenue	14,567,670	16,813,336	14,086,375	14,477,673	391,298	2.8 %
Federal Revenue	56,411,061	62,923,758	63,399,579	60,729,346	(2,670,233)	(4.2)%
<b>TOTAL</b>	<b>380,507,924</b>	<b>390,204,712</b>	<b>398,456,251</b>	<b>440,669,345</b>	<b>42,213,094</b>	<b>10.6 %</b>



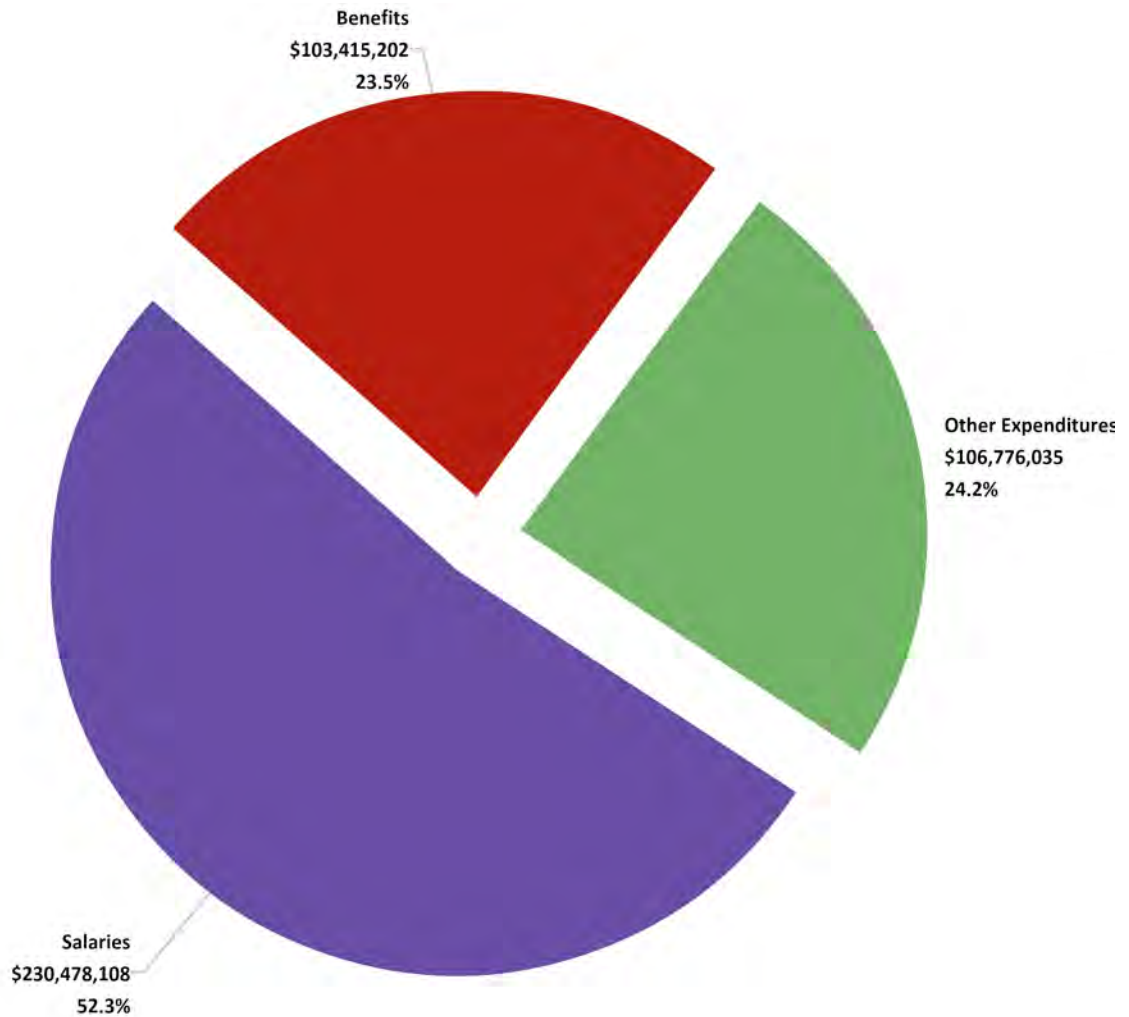
**RICHMOND PUBLIC SCHOOLS  
FY2020-2021 BUDGET  
EXPENDITURES BY OBJECT GROUP - GENERAL FUND**

OBJECT GROUP	FTE FY21	ACTUAL FY19	BUDGET FY20	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
SALARIES	3,478	166,203,520	172,809,454	173,037,456	197,596,386	24,558,930	14.2%
BENEFITS	—	71,401,293	77,148,322	77,261,925	87,896,184	10,634,259	13.8%
OTHER EXPENDITURES	—	60,603,923	61,255,984	60,914,379	69,634,914	8,720,535	14.3%
<b>TOTAL</b>	<b>3,478</b>	<b>298,208,736</b>	<b>311,213,760</b>	<b>311,213,760</b>	<b>355,127,484</b>	<b>43,913,724</b>	<b>14.1%</b>



**RICHMOND PUBLIC SCHOOLS  
2020-2021 Budget Report  
EXPENDITURES BY OBJECT GROUP - ALL FUNDS**

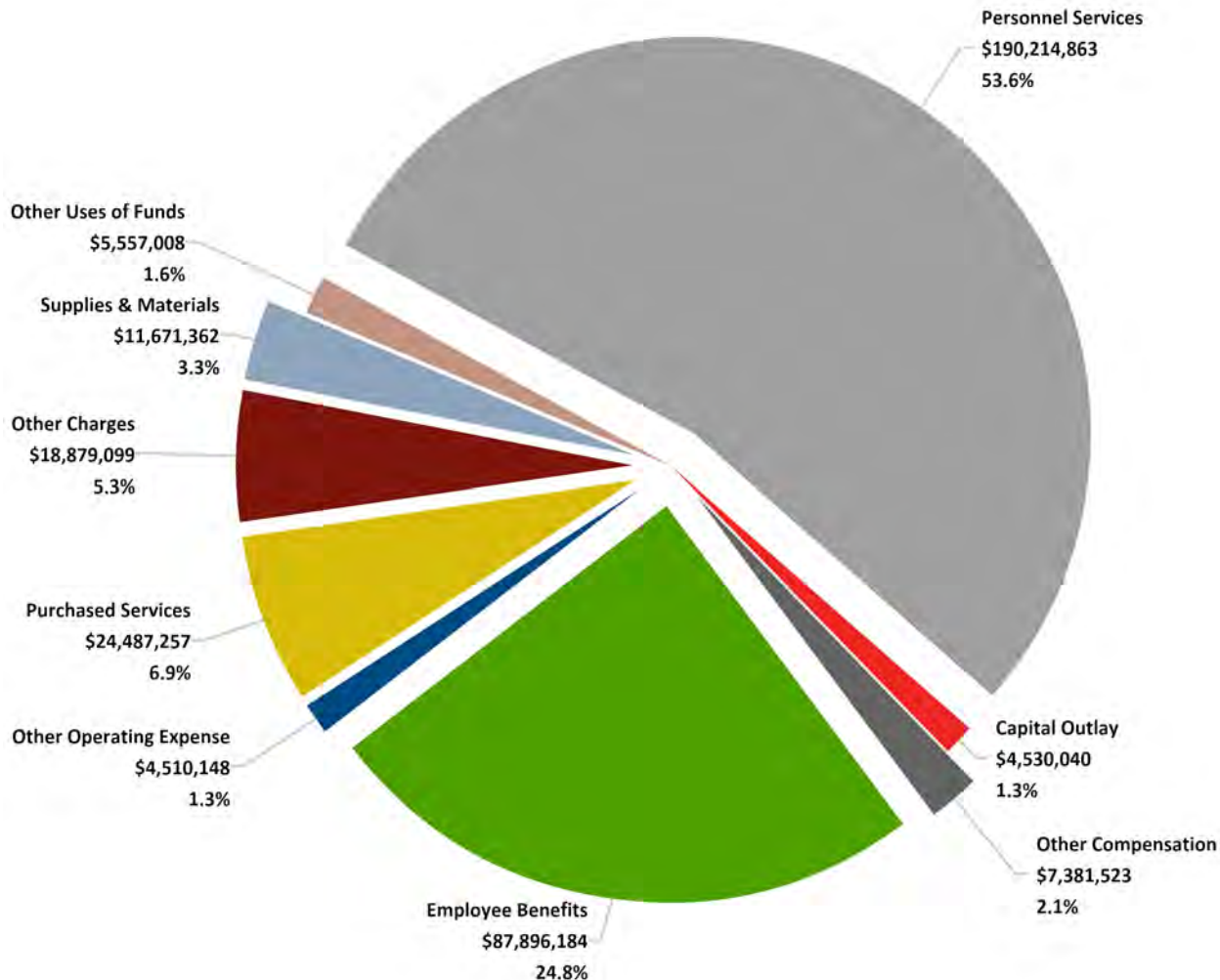
OBJECT GROUP	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
SALARIES	4,190.8	198,647,337	199,732,789	204,705,790	230,478,108	25,772,318	12.6%
BENEFITS	—	85,281,219	89,446,433	91,172,402	103,415,202	12,242,800	13.4%
OTHER EXPENDITURES	—	96,884,268	101,025,490	102,578,059	106,776,035	4,197,976	4.1%
<b>TOTAL</b>	<b>4,190.8</b>	<b>380,812,824</b>	<b>390,204,712</b>	<b>398,456,251</b>	<b>440,669,345</b>	<b>42,213,094</b>	<b>10.6%</b>





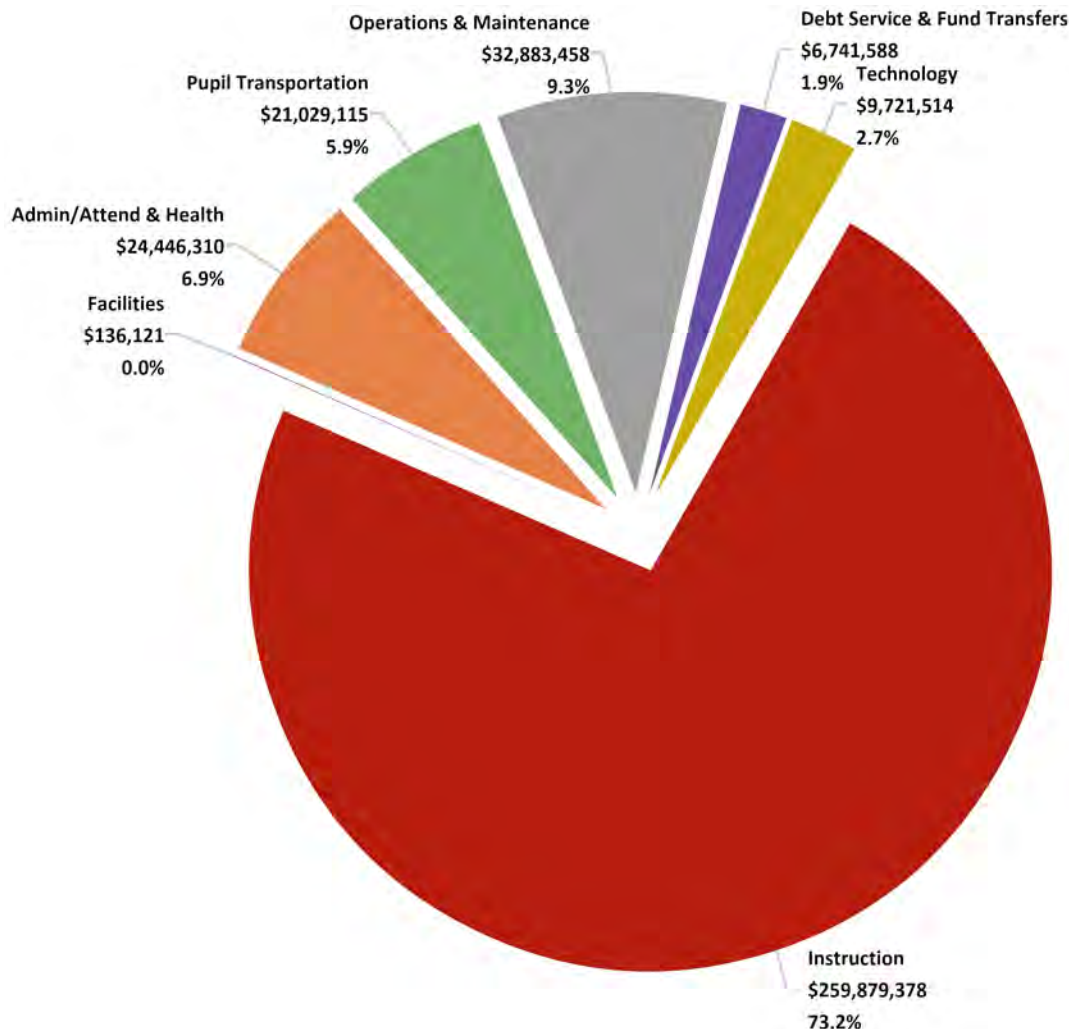
**RICHMOND PUBLIC SCHOOLS  
FY2020-2021 BUDGET  
GENERAL FUND EXPENDITURES BY OBJECT CATEGORY**

OBJECT CATEGORY	FTE FY21	ACTUAL FY19	BUDGET FY20	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
PERSONNEL SERVICES	3,478	154,453,510	166,781,781	166,919,052	190,214,863	23,295,811	14.0%
OTHER COMPENSATION		11,451,974	6,027,673	6,118,404	7,381,523	1,263,119	20.6%
EMPLOYEE BENEFITS		71,401,293	77,148,322	77,261,925	87,896,184	10,634,259	13.8%
PURCHASED SERVICES		20,612,483	21,427,605	21,610,108	24,487,257	2,877,149	13.3%
OTHER CHARGES		18,234,433	16,846,360	16,845,360	18,879,099	2,033,739	12.1%
SUPPLIES & MATERIALS		9,313,193	10,179,617	10,109,620	11,671,362	1,561,742	15.4%
OTHER OPERATING EXPENSE		2,938,653	5,012,291	4,324,141	4,510,148	186,007	4.3%
CAPITAL OUTLAY		2,514,643	2,575,195	2,819,734	4,530,040	1,710,306	60.7%
OTHER USES OF FUNDS		7,288,554	5,214,916	5,205,416	5,557,008	351,592	6.8%
<b>TOTAL</b>	<b>3,478</b>	<b>298,208,736</b>	<b>311,213,760</b>	<b>311,213,760</b>	<b>355,127,484</b>	<b>43,913,724</b>	<b>14.1%</b>



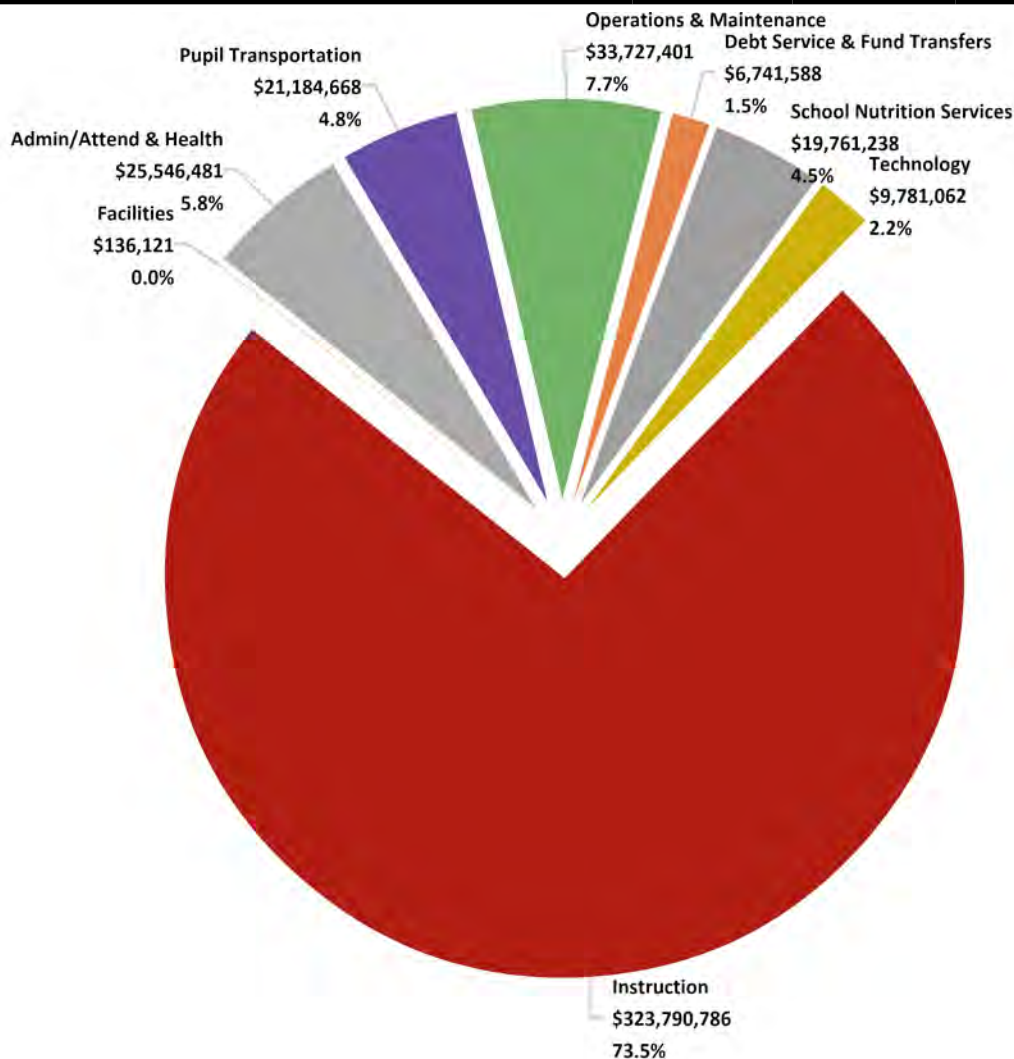
**RICHMOND PUBLIC SCHOOLS  
FY2020-2021 BUDGET  
FUNCTION SUMMARY - GENERAL FUND**

OBJECT CATEGORY	FTE FY21	ACTUAL FY19	BUDGET FY20	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
INSTRUCTION	2,680.5	217,532,997	228,878,668	228,907,668	259,879,378	30,971,710	13.5%
ADMINISTRATION/ ATTEND & HEALTH	223	18,504,973	20,230,073	20,231,073	24,446,310	4,215,237	20.8%
PUPIL TRANSPORTATION	241	14,385,404	17,467,595	17,467,595	21,029,115	3,561,520	20.4%
OPERATIONS & MAINTENANCE	294	28,281,220	28,733,381	28,733,381	32,883,458	4,150,077	14.4%
SCHOOL NUTRITION SERVICES	—	—	275,000	275,000	290,000	15,000	100.0%
FACILITIES	1	26,827	111,914	111,914	136,121	24,207	21.6%
DEBT SERVICE & FUND TRANSFERS	—	8,787,130	6,405,266	6,405,266	6,741,588	336,322	5.3%
TECHNOLOGY	38.5	10,690,185	9,111,863	9,081,863	9,721,514	639,651	7.0%
<b>TOTAL</b>	<b>3,478</b>	<b>298,208,736</b>	<b>311,213,760</b>	<b>311,213,760</b>	<b>355,127,484</b>	<b>43,913,724</b>	<b>14.1%</b>



## RICHMOND PUBLIC SCHOOLS 2020-2021 Budget FUNCTION SUMMARY - ALL FUNDS

OBJECT CATEGORY	FTE FY21	ACTUAL FY19	BUDGET FY19	BUDGET FY20	BUDGET FY21	\$ CHANGE	% CHANGE
INSTRUCTION	3,231.8	278,464,797	288,279,310	294,820,031	323,790,786	28,970,755	9.8%
ADMINISTRATION/ ATTEND & HEALTH	233	19,960,538	19,175,830	21,455,346	25,546,481	4,091,135	19.1%
PUPIL TRANSPORTATION	247	14,513,705	15,321,201	17,563,186	21,184,668	3,621,482	20.6%
OPERATIONS & MAINTENANCE	296	28,799,039	29,260,800	29,625,103	33,727,401	4,102,298	13.8%
SCHOOL NUTRITION SERVICES	143	18,961,635	18,753,680	19,301,136	19,761,238	460,102	2.4%
FACILITIES	1	54,067	101,183	111,914	136,121	24,207	21.6%
DEBT SERVICE & FUND TRANSFERS	—	8,796,732	9,201,066	6,405,266	6,741,588	336,322	5.3%
TECHNOLOGY	39	11,262,311	10,111,642	9,174,269	9,781,062	606,793	6.6%
<b>TOTAL</b>	<b>4,190.8</b>	<b>380,812,824</b>	<b>390,204,712</b>	<b>398,456,251</b>	<b>440,669,345</b>	<b>42,213,094</b>	<b>10.6%</b>



**RICHMOND PUBLIC SCHOOLS  
FY2020-2021 GOVERNOR'S BUDGET 12-18-2019  
GENERAL FUND OPERATING REVENUES**

<b>SOURCE</b>	<b>Actual FY19</b>	<b>Budget FY19</b>	<b>Budget FY20</b>	<b>Budget FY21</b>	<b>\$ Change</b>	<b>% Change</b>
<b>LOCAL REVENUE</b>						
Prior Year Fund Balance	12,470,800	12,470,800	—	974,584	974,584	100.0 %
Total Reserves	12,470,800	12,470,800	—	974,584	974,584	100.0 %
Operations - City Funds	156,721,265	156,675,683	175,193,143	200,571,332	25,378,189	14.5 %
Total City Appropriation	156,721,265	156,675,683	175,193,143	200,571,332	25,378,189	14.5 %
<b>STANDARDS OF QUALITY PROGRAMS</b>						
Basic Aid SOQ	50,383,964	53,030,018	51,427,307	57,144,800	5,717,493	11.1 %
Sales Tax	27,424,871	27,107,353	28,247,705	29,442,693	1,194,988	4.2 %
Textbooks	1,101,185	1,144,644	1,119,094	1,227,393	108,299	9.7 %
Career & Technical Education	1,104,575	1,148,168	1,122,539	1,084,976	(37,563)	(3.3)%
Gifted Education	535,883	557,032	544,598	593,882	49,284	9.0 %
Special Education	9,191,610	9,992,472	9,769,426	10,906,864	1,137,438	11.6 %
Remedial Education	4,866,692	5,058,760	4,945,841	4,933,786	(12,055)	(0.2)%
VRS Retirement	7,983,562	8,298,640	8,168,974	9,387,898	1,218,924	14.9 %
Social Security	3,619,944	3,762,808	3,701,045	4,031,542	330,497	8.9 %
Group Life	240,600	250,096	255,628	285,520	29,892	11.7 %
English As A Second Language	1,184,747	1,556,218	1,224,011	2,826,820	1,602,809	130.9 %
Sub-Total SOQ Revenues	107,637,633	111,906,209	110,526,168	121,866,174	11,340,006	10.3 %
<b>INCENTIVE PROGRAMS</b>						
Compensation Supplement	90,000	—	3,802,941	—	(3,802,941)	(100.0)%
At-Risk (Split between incentive/lottery)	5,979,380	5,576,228	6,747,426	10,672,972	3,925,546	58.2 %
Virginia Preschool Initiative Plus	—	—	—	731,931	731,931	— %
Virginia Preschool Initiative	2,186,313	2,800,000	2,568,357	3,796,430	1,228,073	47.8 %
Early Childhood ED4	—	—	—	187,500	187,500	— %
Games of Skill	—	—	—	884,139	884,139	— %
Math/Reading Instructional Specialists	—	—	—	533,650	533,650	— %
Early Reading Specialists Initiatives	232,628	235,136	—	298,500	298,500	— %
Sub-Total Incentive Revenues	8,488,321	8,611,364	13,118,724	17,105,122	3,986,398	30.4 %
<b>CATEGORICAL PROGRAMS</b>						
Spec Educ: Homebound	113,729	126,724	114,298	106,733	(7,565)	(6.6)%
Sub-Total Categorical Revenues	113,729	126,724	114,298	106,733	(7,565)	(6.6)%

### LOTTERY FUNDED PROGRAMS

Foster Care Children	147,007	114,960	147,918	553,641	405,723	274.3 %
K-3 Class Size Reduction	4,755,549	5,124,964	4,879,353	7,116,955	2,237,602	45.9 %
SOL Algebra Readiness	400,860	414,430	407,846	497,124	89,278	21.9 %
Other State Agencies	2,728	—	—	—	—	— %
Supplemental Lottery Per Pupil Allocation	4,102,994	3,267,242	4,327,814	3,901,919	(425,895)	(9.8)%
<b>Sub-Total Lottery Funded Programs</b>	<b>9,409,138</b>	<b>8,921,596</b>	<b>9,762,931</b>	<b>12,069,639</b>	<b>2,306,708</b>	<b>23.6 %</b>

### OTHER PROGRAM REVENUE

Medicaid Reimbursements (state funds)	2,150,390	900,000	1,000,000	1,000,000	—	— %
<b>Sub-Total Other Program Revenue</b>	<b>2,150,390</b>	<b>900,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>—</b>	<b>— %</b>
<b>Total State Revenue</b>	<b>127,799,211</b>	<b>130,465,893</b>	<b>134,522,121</b>	<b>152,147,668</b>	<b>17,625,547</b>	<b>13.1 %</b>

### OTHER REVENUE

Building Rental Permit	265,450	300,000	314,000	300,000	(14,000)	(4.5)%
Testing Fees	128	—	—	—	—	— %
Cobra Administrative Fees	—	1,500	1,500	—	(1,500)	(100)%
Library Fines	855	1,500	1,500	1,000	(500)	(33.3)%
Textbook Fines	88	1,600	1,600	500	(1,100)	(68.8)%
Textbook Buyback	—	—	75,000	25,000	(50,000)	(66.7)%
Restitution/FOIA/Garnishments	10,372	7,700	7,700	10,200	2,500	32.5 %
Vendor Rebates	22,116	10,700	30,700	25,000	(5,700)	(18.6)%
Tuition	9,429	—	—	10,000	10,000	— %
Operating Expense Recovery	5,171	—	—	5,000	5,000	— %
Sale Of Surplus Property	9,536	5,000	48,645	10,000	(38,645)	(79.4)%
Insurance Adjustments	—	—	—	—	—	— %
Interest/Dividends/Gains Invest	6,164	4,300	4,300	6,000	1,700	39.5 %
Damages Recovery	799	1,200	1,200	1,200	—	— %
Richmond Sch / Math-Science	42,351	42,351	42,351	—	(42,351)	(100)%
P-Card Initiative	—	—	20,000	20,000	—	— %
Indirect Cost Recovery	357,417	300,000	300,000	350,000	50,000	16.7 %
Miscellaneous	6,789	60,000	20,000	10,000	(10,000)	(50)%
<b>Total Other Revenue</b>	<b>736,665</b>	<b>735,851</b>	<b>868,496</b>	<b>773,900</b>	<b>(94,596)</b>	<b>(10.9)%</b>

### FEDERAL REVENUE

Air Force	—	2,300	—	—	—	— %
Impact Aid PL 103-382, Title VIII	20,817	180,000	180,000	180,000	—	— %
Army Reserve	480,205	430,000	450,000	480,000	30,000	6.7 %
<b>Total Federal Revenue</b>	<b>501,022</b>	<b>612,300</b>	<b>630,000</b>	<b>660,000</b>	<b>30,000</b>	<b>4.8 %</b>
<b>Total General Fund Revenue</b>	<b>298,228,963</b>	<b>300,960,527</b>	<b>311,213,760</b>	<b>355,127,484</b>	<b>43,913,724</b>	<b>14.1 %</b>

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# **PERSONNEL COMPLEMENT**

# PERSONNEL COMPLEMENT

## SUMMARY BY FUND AND AGENCY

GENERAL FUND SUMMARY BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control	25.00	25.00	25.00	27.00
Budget and Strategic Planning	12.00	12.50	12.50	13.00
Chief Administrative Officer	10.00	10.00	10.00	10.00
Citizen Service and Response	—	18.00	20.00	22.00
City Assessor	37.00	37.00	37.00	38.00
City Attorney	25.24	24.20	30.71	31.76
City Auditor	15.00	13.00	13.00	13.00
City Clerk	8.00	8.00	8.00	8.00
City Council	17.50	18.00	18.00	18.00
City Treasurer	2.00	2.00	2.00	3.00
Council Chief of Staff	11.00	11.00	11.00	11.00
Department of Emergency Communications	38.00	39.00	40.00	46.00
Economic and Community Development	22.77	—	—	—
Economic Development	—	16.09	17.00	18.00
Finance	106.00	109.00	112.00	113.00
Fire and Emergency Services	433.00	434.00	434.00	437.00
General Registrar	13.30	13.30	14.96	16.96
Housing and Community Development	—	7.24	7.55	5.25
Human Resources	38.00	38.00	38.00	53.50
Human Services	14.30	15.30	13.30	15.00
Inspector General	—	4.00	4.00	4.00
Judiciary - Adult Drug Court	7.00	7.00	7.00	7.50
Judiciary - Commonwealth Attorney	61.50	62.50	62.50	63.00
Judiciary - Circuit Court	55.00	55.00	55.00	54.00
Justice Services	130.00	131.13	133.00	132.00
Juvenile and Domestic Relations Court	1.00	1.00	1.00	1.00
Library	83.00	83.00	88.50	87.50
Mayor's Office	9.50	9.00	9.00	9.00
Minority Business Development	7.04	8.04	9.00	10.00
Non-Departmental	16.00	—	—	—
Office of Community Wealth Building	20.50	20.00	20.00	20.00
Parks, Recreation, and Community Facilities	194.90	201.90	203.90	205.23
Planning and Development Review	114.24	118.24	122.50	121.50
Police	883.50	887.50	883.50	881.50
Press Secretary	6.00	6.00	6.00	6.00
Procurement Services	14.50	17.00	17.00	17.00
Public Works	238.65	238.65	240.90	241.15
Sheriff and Jail	461.93	464.00	464.00	464.00
Social Services	482.32	482.30	482.30	481.30
<b>Total General Fund</b>	<b>3,615.69</b>	<b>3,647.89</b>	<b>3,674.12</b>	<b>3,706.15</b>



# PERSONNEL COMPLEMENT

## SUMMARY BY FUND AND AGENCY (CONTINUED)

OTHER FUNDS SUMMARY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Capital Improvement Funds	23.10	22.95	23.40	13.50
Enterprise Funds	34.00	33.00	37.00	37.00
Enterprise Funds – Public Utilities	772.50	772.75	772.75	769.75
Internal Service Funds	159.20	159.20	158.20	158.60
Special Funds	377.13	399.84	394.00	395.35
<b>Total Other Funds</b>	<b>1,365.93</b>	<b>1,387.74</b>	<b>1,385.35</b>	<b>1,374.20</b>
<b>Total All Positions Except Schools</b>	<b>4,981.42</b>	<b>5,035.63</b>	<b>5,059.47</b>	<b>5,080.35</b>
<b>Total School Board</b>	<b>3,204.60</b>	<b>3,255.90</b>	<b>3,255.90</b>	<b>3,478.00</b>
<b>Total All Positions - All Funds</b>	<b>8,186.02</b>	<b>8,291.53</b>	<b>8,315.37</b>	<b>8,558.35</b>

# PERSONNEL COMPLEMENT

## SUMMARY BY FUND AND AGENCY

CAPITAL IMPROVEMENT BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Parks, Recreation, & Community Facilities	2.00	2.00	2.00	2.50
Planning and Development Review	1.00	—	—	—
Public Works	20.10	20.95	21.40	11.00
<b>Total Capital Budget Fund</b>	<b>23.10</b>	<b>22.95</b>	<b>23.40</b>	<b>13.50</b>
ENTERPRISE FUND BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Parks & Recreation - Cemeteries	25.00	25.00	25.00	25.00
Department of Public Utilities	771.50	772.50	772.75	769.75
Public Works - Parking Management	8.00	8.00	12.00	12.00
Minority Business Development	1.00	—	—	—
<b>Total Enterprise Fund</b>	<b>805.50</b>	<b>805.50</b>	<b>809.75</b>	<b>806.75</b>
INTERNAL SERVICES FUND BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
Public Works - Fleet Management	56.00	56.00	56.00	55.00
Risk Management	3.00	3.00	3.00	4.00
Department of Information Technology	92.60	92.60	92.60	93.60
Dept. of Emergency Communications - Radio Shop	7.60	7.60	6.60	6.00
<b>Total Internal Services Fund</b>	<b>159.20</b>	<b>159.20</b>	<b>158.20</b>	<b>158.60</b>
SPECIAL FUND BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
City Attorney	7.98	10.99	4.50	4.50
Department of Emergency Communications	71.40	70.40	71.40	73.00
Economic and Community Development	8.25	—	—	—
Housing & Community Development	—	10.90	11.45	11.75
Human Services	0.70	0.70	0.70	—
Judiciary - Adult Drug Court	1.00	1.00	1.00	1.00
Judiciary - Commonwealth Attorney	11.00	12.00	12.00	11.80
Justice Services	24.50	23.50	23.00	23.50
Mayor's Office	—	1.00	1.00	—
Office of Community Wealth Building	—	14.00	14.00	14.00
Parks, Recreation, & Community Facilities	—	—	4.00	1.70
Planning & Development Review	4.55	3.50	2.50	2.50
Public Works	221.00	220.60	219.70	229.85
Richmond Public Library	1.00	1.00	1.00	1.00
Richmond Retirement System	11.75	11.75	11.75	11.75
Sheriff and Jail	—	2.00	2.00	2.00
Social Services	14.00	16.50	14.00	7.00
<b>Total Special Fund</b>	<b>377.13</b>	<b>399.84</b>	<b>394.00</b>	<b>395.35</b>

# PERSONNEL COMPLEMENT

## DETAIL BY FUND AND AGENCY

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>13th District Court Services Unit</b>				
Management Analyst, Associate	1.00	1.00	1.00	1.00
<b>13th District Court Services Unit Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>
<b>Animal Care and Control</b>				
Administrative Technician	1.00	1.00	1.00	1.00
Administrative Technician, Senior	1.00	1.00	1.00	1.00
Animal Control Kennel Assistant	9.00	9.00	9.00	9.00
Animal Control Officer	5.00	5.00	5.00	5.00
Animal Control Officer, Senior	2.00	2.00	2.00	2.00
Animal Control Supervisor	1.00	1.00	1.00	1.00
Animal Control Supervisor	—	1.00	1.00	1.00
Customer Service Technician	1.00	1.00	1.00	1.00
Director of Animal Care and Control	1.00	1.00	1.00	1.00
Management Analyst, Associate	3.00	3.00	3.00	3.00
Operations Manager	1.00	—	—	—
<b>Animal Care and Control Total</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
<b>Budget and Strategic Planning</b>				
Administrative Technician, Senior	—	—	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00
Grant Coordinator	1.00	1.00	1.00	1.00
Grant Writer	—	—	—	—
Management Analyst, Associate	—	—	0.50	—
Management Analyst, Principal	9.00	8.00	7.00	8.00
Senior Manager	—	1.50	1.00	1.00
<b>Budget and Strategic Planning Total</b>	<b>12.00</b>	<b>12.50</b>	<b>12.50</b>	<b>13.00</b>
<b>Chief Administrative Officer</b>				
Chief Administrative Officer	1.00	1.00	1.00	1.00
Executive Assistant, Senior	2.00	3.00	3.00	3.00
Executive Assistant, Principal	1.00	—	—	—
Management Analyst, Associate	1.00	1.00	1.00	1.00
Management Analyst, Principal	3.00	3.00	3.00	3.00
Management Analyst, Senior	—	—	—	—
Senior Manager	2.00	2.00	2.00	2.00
<b>Chief Administrative Officer Total</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Citizen Service and Response</b>				
Customer Care Specialist	—	14.00	14.00	15.00
Customer Service Manager	—	1.00	1.00	1.00
Customer Service Supervisor	—	1.00	1.00	1.00
Director of Citizen Service & Response	—	1.00	1.00	1.00
Management Analyst, Associate	—	1.00	2.00	2.00
Management Analyst, Principal	—	—	—	1.00
Technology Manager, Senior (Agency)	—	—	1.00	1.00
<b>Citizen Service and Response Total</b>	<b>—</b>	<b>18.00</b>	<b>20.00</b>	<b>22.00</b>

## City Assessor

Business Systems Analyst (Council Agency)	1.00	1.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Technician (Council Agency)	2.00	2.00	2.00	2.00
Deputy Department Director	1.00	1.00	1.00	1.00
GIS Specialist (Council Agency)	1.00	1.00	1.00	1.00
GIS and Project Manager (Council Agency)	1.00	1.00	1.00	1.00
Management Analyst, Associate (Council Agency)	—	1.00	1.00	1.00
Project Management Analyst	1.00	—	—	—
Real Estate Appraiser	11.00	10.00	10.00	10.00
Real Estate Appraiser, Associate	6.00	7.00	7.00	7.00
Real Estate Appraiser, Senior	7.00	7.00	7.00	7.00
Real Estate Assessment Manager	1.00	1.00	1.00	1.00
Real Estate Assessment Supervisor	3.00	3.00	3.00	4.00
Real Estate Title Examiner	1.00	1.00	1.00	1.00
<b>Assessor Total</b>	<b>37.00</b>	<b>37.00</b>	<b>37.00</b>	<b>38.00</b>

## City Attorney

Assistant City Attorney	4.44	6.24	9.15	9.17
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	3.50	4.22	5.00	4.50
Executive Assistant, Principal	1.00	1.00	1.00	1.00
Legal Secretary	1.00	1.00	2.00	2.00
Legal Secretary, Senior	1.00	1.00	2.00	2.00
Management Analyst, Senior (Council Agency)	1.00	1.00	1.00	1.00
Paralegal	5.00	3.00	3.00	3.00
Paralegal, Senior	2.25	3.00	4.00	4.00
Senior Assistant City Attorney	4.05	1.74	1.56	3.09
Technology Specialist (Council Agency)	1.00	1.00	1.00	1.00
<b>City Attorney Total</b>	<b>25.24</b>	<b>24.20</b>	<b>30.71</b>	<b>31.76</b>

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>City Auditor</b>				
Auditor Investigator	1.00	—	—	—
City Auditor	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Internal Audit Manager	2.00	1.00	1.00	1.00
Internal Auditor	9.00	9.00	9.00	9.00
Project Management Analyst/Council Agencies	—	—	—	—
<b>City Auditor Total</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>
<b>City Clerk's Office</b>				
City Clerk	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Executive Assistant	3.00	4.00	4.00	4.00
Executive Assistant, Senior	1.00	—	—	—
Management Analyst, Associate (Council Agency)	2.00	2.00	2.00	2.00
<b>City Clerk's Office Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>
<b>City Council</b>				
Council Liaison	8.50	9.00	9.00	9.00
Council Member	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00
<b>City Council Total</b>	<b>17.50</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>
<b>City Treasurer</b>				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00
Management Analyst, Senior	—	—	—	1.00
<b>City Treasurer Total</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3.00</b>
<b>Council Chief of Staff</b>				
Communications and Marketing Analyst (Council Agency)	0.50	0.50	0.50	0.50
Council Chief of Staff	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Management Analyst, Associate (Council Agency)	1.00	1.00	1.00	1.00
Management Analyst, Principal (Council Agency)	4.00	4.00	4.00	4.00
Management Analyst, Senior (Council Agency)	1.50	1.50	1.50	1.50
Public Information Manager, Senior (Council Agency)	1.00	1.00	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>

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Dept. of Emergency Communications</b>				
Administrative Technician, Senior	1.00	1.00	3.00	3.00
Communications and Marketing Analyst	—	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Emergency Communications	1.00	1.00	1.00	1.00
Emergency Communications Assistant Supervisor	10.00	10.00	10.00	10.00
Emergency Communications Officer	14.00	14.00	10.00	15.00
Emergency Communications Manager	1.00	1.00	1.00	1.00
Emergency Communications Supervisor	5.00	4.00	4.00	4.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00
Management Analyst, Associate	—	—	2.00	2.00
Management Analyst, Senior	1.00	1.00	1.00	—
Program and Operations Manager	—	1.00	1.00	1.00
Program and Operations Supervisor	1.00	1.00	1.00	1.00
Technology Coordinator (Agency)	—	—	—	2.00
Technology Manager (Agency)	—	—	1.00	1.00
<b>Dept. of Emergency Communication Total</b>	<b>38.00</b>	<b>39.00</b>	<b>40.00</b>	<b>46.00</b>

## Economic and Community Development

Administrative Program Support Assistant	1.00	—	—	—
Administrative Project Analyst	1.75	—	—	—
Business Management Officer	1.00	—	—	—
Deputy Chief Administrative Officer	0.17	—	—	—
Deputy Director II	1.85	—	—	—
Econ Development Programs Administrator	3.85	—	—	—
Director of Economic Development	0.95	—	—	—
Executive Assistant III	1.00	—	—	—
Manager, Real Estate Services	1.00	—	—	—
Senior Policy Adviser	1.00	—	—	—
Project Development Manager	5.60	—	—	—
Project Management Analyst	3.60	—	—	—
<b>Economic and Community Dev. Total</b>	<b>22.77</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Economic Development

Accounting Technician	—	—	1.00	1.00
Community and Economics Development Administrator	—	3.00	4.00	3.00
Community and Economics Development Analyst	—	5.00	4.00	3.00
Deputy Chief Administrative Officer	—	0.09	1.00	1.00
Deputy Department Director, Senior	—	1.00	1.00	1.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Economic Development Con't</b>				
Director of Economic Development	—	1.00	1.00	1.00
Executive Assistant, Senior	—	1.00	1.00	1.00
Management Analyst, Associate	—	1.00	—	1.00
Management Analyst, Senior	—	2.00	1.00	2.00
Manager, Real Estate Services	—	1.00	—	—
Public Information Manager	—	—	—	1.00
Senior Manager	—	1.00	2.00	2.00
Utilities Natural Gas Marketing Manager	—	—	1.00	1.00
<b>Economic Development Total</b>	<b>—</b>	<b>16.09</b>	<b>17.00</b>	<b>18.00</b>

## Finance

Accountant	7.00	6.00	6.00	6.00
Accountant, Senior	4.00	3.00	3.00	3.00
Accounting Manager	4.00	4.00	4.00	4.00
Accounting Specialist	4.00	5.00	5.00	5.00
Accounting Technician	5.00	6.00	6.00	6.00
Administrative Technician	1.00	1.00	1.00	1.00
Administrative Technician, Senior	2.00	2.00	2.00	2.00
Assistant Controller	2.00	2.00	2.00	2.00
Business Systems Analyst	4.00	3.00	3.00	3.00
Business Systems Specialist	1.00	1.00	1.00	1.00
Chief of Revenue Administration	—	—	—	—
Chief of Risk Management	—	—	—	—
Chief of Tax Enforcement	1.00	—	—	—
Customer Service Specialist	7.00	7.00	7.00	7.00
Customer Service Supervisor	3.00	3.00	3.00	3.00
Customer Service Technician	8.00	9.50	11.50	11.50
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Field Auditor	—	—	—	—
Financial Pre-Auditor	—	—	—	—
Financial Regulatory Manager	6.00	7.00	7.00	7.00
Financial Regulatory Specialist	2.00	2.00	2.00	2.00
Financial Regulatory Specialist, Senior	4.00	4.00	4.00	5.00
Financial Regulatory Technician	17.00	16.00	16.00	17.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
Management Analyst, Associate	11.00	12.50	13.50	13.50

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Finance Con't</b>				
Management Analyst, Principal	1.00	2.00	2.00	2.00
Management Analyst, Senior	1.00	2.00	2.00	1.00
Payroll Manager	1.00	1.00	1.00	1.00
Program and Operations Manager	3.00	3.00	3.00	3.00
System Developer	—	—	—	—
Tax Assistance/Assessment Supervisor	—	—	—	—
Tax Enforcement Officer III	—	—	—	—
Technology Manager, Senior (Agency)	1.00	1.00	1.00	1.00
<b>Finance Total</b>	<b>106.00</b>	<b>109.00</b>	<b>112.00</b>	<b>113.00</b>

## Fire and Emergency Services

Administrative Technician, Senior	2.00	1.00	1.00	1.00
Business Systems Analyst	1.00	1.00	1.00	1.00
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Deputy Chief of Fire and Emergency Services	2.00	3.00	3.00	3.00
Engineer, Senior	1.00	1.00	1.00	1.00
Executive Assistant, Senior	2.00	2.00	2.00	2.00
Fire Battalion Chief	15.00	15.00	15.00	15.00
Fire Captain	30.00	30.00	30.00	30.00
Fire Fighter I	33.00	17.00	17.00	17.00
Fire Fighter II	98.00	106.00	106.00	106.00
Fire Fighter III	66.00	63.00	63.00	63.00
Fire Fighter IV	43.00	48.00	48.00	48.00
Fire Lieutenant	68.00	68.00	68.00	68.00
Fire Protection Inspectors	—	—	—	5.00
Management Analyst, Associate	8.00	8.00	8.00	7.00
Management Analyst, Principal	—	1.00	1.00	—
Management Analyst, Senior	2.00	2.00	2.00	2.00
Master Fire Fighter	55.00	60.00	60.00	60.00
Staff Battalion Chief	2.00	2.00	2.00	2.00
Technology Coordinator (Agency)	1.00	2.00	2.00	2.00
Technology Manager (Agency)	1.00	1.00	1.00	1.00
Training Analyst	1.00	1.00	1.00	1.00
<b>Fire and Emergency Services Total</b>	<b>433.00</b>	<b>434.00</b>	<b>434.00</b>	<b>437.00</b>

## General Registrar

Assistant Registrar	6.00	5.00	6.00	8.00
Deputy General Registrar	—	1.00	1.00	1.00
Elections Specialist	3.30	2.64	3.30	3.30



# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>General Registrar Con't</b>				
Elections Supervisor	1.00	1.66	1.66	1.66
Elections Technician, Senior	—	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Executive Assistant II	1.00	—	—	—
General Registrar	1.00	1.00	1.00	1.00
<b>General Registrar Total</b>	<b>13.30</b>	<b>13.30</b>	<b>14.96</b>	<b>16.96</b>

## Housing and Community Development

Administrative Technician, Senior	—	1.00	1.00	1.00
Community and Economics Development Administrator	—	2.00	1.00	0.30
Community and Economics Development Analyst	—	—	0.40	0.40
Deputy Chief Administrative Officer	—	0.09	—	—
Deputy Department Director, Senior	—	0.85	0.85	0.85
Director of Housing & Community Development	—	0.95	0.95	0.95
Management Analyst, Associate	—	1.75	2.75	0.90
Management Analyst, Senior	—	0.60	0.60	0.85
<b>Housing and Community Development Total</b>	<b>—</b>	<b>7.24</b>	<b>7.55</b>	<b>5.25</b>

## Human Resources

Administrative Technician, Senior	5.00	6.00	6.00	5.00
Deputy Department Director, Senior	2.00	2.00	2.00	2.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	—
Health and Wellness Coordinator	1.00	1.00	1.00	1.00
Human Resources Generalist	—	—	—	16.00
Human Resources Specialist	17.00	14.00	14.00	8.50
Human Resources Division Chief	4.00	3.00	3.00	3.00
Management Analyst, Associate	4.00	6.00	6.00	11.00
Management Analyst, Principal	1.00	1.00	1.00	1.00
Management Analyst, Senior	—	1.00	1.00	—
Program and Operations Supervisor	1.00	1.00	1.00	4.00
Technology Coordinator (Agency)	1.00	1.00	1.00	1.00
<b>Human Resources Total</b>	<b>38.00</b>	<b>38.00</b>	<b>38.00</b>	<b>53.50</b>

## Human Services

Administrative Technician, Senior	1.00	1.00	1.00	1.00
Bilingual Interpreter	2.00	2.00	2.00	2.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Human Services Analyst	2.00	3.00	2.00	2.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Human Services Con't</b>				
Human Services Analyst, Senior	2.30	2.30	2.30	2.00
Human Services Manager	—	—	—	1.00
Management Analyst, Associate	1.00	1.00	1.00	1.00
Management Analyst, Principal	3.00	3.00	3.00	3.00
Management Analyst, Senior	1.00	1.00	—	—
Policy Advisor	—	—	—	1.00
<b>Human Services Total</b>	<b>14.30</b>	<b>15.30</b>	<b>13.30</b>	<b>15.00</b>

## Inspector General

Executive Assistant	—	1.00	1.00	1.00
Internal Audit Manager	—	1.00	1.00	1.00
Internal Auditor/Investigator	—	1.00	1.00	1.00
Inspector General Director	—	1.00	1.00	1.00
<b>Inspector General Total</b>	<b>—</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>

## JUDICIARY

### Adult Drug Court

Adult Drug Assistant Director	1.00	1.00	1.00	1.00
Adult Drug Court Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Adult Drug Court Specialist	5.00	5.00	5.00	5.00
Master Police Officer	—	—	—	0.50
<b>Adult Drug Court Total</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.50</b>

### Commonwealth's Attorney

Administrative Assistant	2.00	2.00	2.00	2.00
Assistant Commonwealth Attorney	37.50	38.50	38.50	39.00
Automation Coordinator	1.00	1.00	1.00	1.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Executive Assistant-Commonwealth Attorney	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Office Support Specialist	7.00	—	—	—
Paralegal - Commonwealth Attorney	9.00	16.00	16.00	16.00
Secretary Commonwealth Attorney	2.00	2.00	2.00	2.00
<b>Commonwealth's Attorney Total</b>	<b>61.50</b>	<b>62.50</b>	<b>62.50</b>	<b>63.00</b>

### Circuit Court

Administrative Assistant - Circuit Court	1.00	1.00	1.00	1.00
Assistant Chief Deputy Clerk	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
Clerk - Circuit Court	1.00	1.00	1.00	1.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Circuit Court Con't</b>				
Court Assistant (Judge Bailiff)	2.00	2.00	2.00	2.00
Deputy Clerk - Circuit Court	35.00	35.00	35.00	35.00
Deputy Clerk - Circuit Court Supervisor	4.00	4.00	4.00	4.00
General Office Clerk - Circuit Court	2.00	2.00	2.00	2.00
Secretary to Judge of the Circuit Court	8.00	8.00	8.00	7.00
<b>Circuit Court Total</b>	<b>55.00</b>	<b>55.00</b>	<b>55.00</b>	<b>54.00</b>

## Justice Services

Administrative Technician	1.00	1.00	1.00	1.00
Administrative Technician, Senior	2.00	2.00	2.00	2.00
Clinical Supervisor	—	2.00	2.00	2.00
Deputy Department Director	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Justice Services	1.00	1.00	1.00	1.00
Electronic Monitoring Officer	6.00	6.00	6.00	6.00
Electronic Monitoring Pgm Supv	—	—	—	—
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Food Service Supervisor	1.00	1.00	1.00	1.00
Food Service Technician	5.00	5.00	5.00	5.00
Human Services Analyst	5.00	6.00	7.00	7.00
Human Services Manager	2.00	1.00	1.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00	1.00
Maintenance Specialist	1.00	1.00	1.00	1.00
Management Analyst, Associate	2.00	3.00	3.00	3.00
Management Analyst, Principal	1.00	1.00	1.00	1.00
Management Analyst, Senior	4.00	2.00	2.87	1.87
Pretrial Probation Officer	6.00	6.00	6.00	6.00
Pretrial/Probation Services Technician	2.00	2.00	2.00	2.00
Program and Operations Supervisor	5.00	5.00	5.00	5.00
Protective Services Counselor	8.50	8.50	8.50	8.50
Protective Services Manager	1.00	1.00	1.00	1.00
Protective Services Specialist	47.00	47.00	47.00	47.00
Protective Services Supervisor	3.00	3.00	3.00	3.00
Protective Services Support Supervisor	8.00	8.00	8.00	8.00
Registered Nurse	1.00	1.00	1.00	1.00
Social Casework Coordinator	11.00	11.00	11.00	11.00
Social Casework Technician	1.50	1.63	1.63	1.63
Technology Specialist (Agency)	1.00	1.00	1.00	1.00
<b>Justice Services Total</b>	<b>130.00</b>	<b>131.13</b>	<b>133.00</b>	<b>132.00</b>

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
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## Juvenile and Domestic Relations Court

Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
<b>Juvenile and Domestic Relations Court Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## Library

Administrative Technician, Senior	—	—	—	—
City Librarian / Library Director	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Executive Assistant, Senior	—	1.00	1.00	1.00
Grant Writer	1.00	1.00	1.00	1.00
Librarian	—	2.00	2.00	2.00
Librarian, Senior	8.00	6.00	6.00	6.00
Library Associate	14.50	14.00	16.00	16.00
Library Associate, Senior	1.00	1.00	1.00	1.00
Library Community Service Manager	10.00	10.00	10.00	10.00
Library Operations Manager	—	—	—	—
Library Support Supervisor	1.00	1.00	1.00	1.00
Library Technician	24.00	24.00	27.50	27.50
Library Technician, Senior	12.00	12.00	12.00	12.00
Maintenance and Operations Facilities Manager	1.00	1.00	1.00	1.00
Management Analyst, Associate	4.00	3.50	3.50	3.50
Management Analyst, Senior	1.00	1.00	1.00	—
Office Assistant	1.00	1.00	1.00	1.00
Technology Coordinator (Agency)	1.00	1.00	1.00	1.00
Technology Specialist (Agency)	1.50	1.50	1.50	1.50
<b>Library Total</b>	<b>83.00</b>	<b>83.00</b>	<b>88.50</b>	<b>87.50</b>

## Mayor's Office

Chief of Staff - Mayor's Office	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Senior Assistant to the Mayor	1.00	1.00	1.00	1.00
Senior Manager	1.50	1.00	2.00	2.00
Staff Assistant to Mayor/CAO	3.00	3.00	2.00	2.00
<b>Mayor's Office Total</b>	<b>9.50</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## Minority Business Development

Administrative Technician, Senior	1.00	1.00	1.00	1.00
Community and Economics Development Administrator	—	1.00	1.00	1.00
Community and Economics Development Analyst	1.00	1.00	1.00	1.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Minority Business Development Con't</b>				
Community and Economics Development Specialist	2.00	2.00	2.00	2.00
Deputy Chief Administrative Officer	0.04	0.04	—	—
Deputy Department Director	—	—	—	—
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Minority Business Development	1.00	1.00	1.00	1.00
Management Analyst, Associate	—	—	—	1.00
Program and Operations Supervisor	1.00	1.00	2.00	2.00
<b>Minority Business Development Total</b>	<b>7.04</b>	<b>8.04</b>	<b>9.00</b>	<b>10.00</b>

## Non-Departmental

Customer Care Specialist	15.00	—	—	—
Customer Service Supervisor	1.00	—	—	—
<b>Non-Departmental Total</b>	<b>16.00</b>	<b>—</b>	<b>—</b>	<b>—</b>

## Office of Community Wealth Building

Administrative Technician, Senior	1.00	1.00	1.00	1.00
Community and Economics Development Administrator	1.00	1.00	1.00	1.00
Community and Economics Development Analyst	1.00	1.00	1.00	1.00
Director, Office of Community Wealth Building	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Human Services Analyst	1.00	1.00	1.00	1.00
Management Analyst, Associate	10.50	10.00	10.00	10.00
Management Analyst, Senior	3.00	3.00	3.00	3.00
Program and Operations Supervisor	1.00	1.00	1.00	1.00
<b>Office of Community Wealth Building Total</b>	<b>20.50</b>	<b>20.00</b>	<b>20.00</b>	<b>20.00</b>

## Parks, Recreation, and Community Facilities

Accountant, Senior	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Administrative Technician	2.00	2.00	2.00	1.00
Administrative Technician, Senior	8.00	6.00	5.00	5.00
Communications and Marketing Analyst	—	—	1.00	1.00
Community Program Coordinator	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	2.00	2.00	2.00	2.00
Director of Parks, Recreation, & Community Facilities	1.00	1.00	1.00	1.00
Electrician, Senior	2.00	2.00	2.00	2.00
Equipment Operator	2.00	3.00	2.00	2.00
Equipment Operator, Senior	3.00	3.00	2.00	3.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Parks, Recreation, and Community Facilities Con't</b>				
Head Lifeguard	1.00	2.00	2.00	2.00
Human Services Analyst, Senior	—	—	—	0.30
HVAC Mechanic	1.00	1.00	1.00	1.00
Lifeguard	1.50	1.50	1.50	1.50
Maintenance and Operations Crew Chief	6.00	5.00	7.00	11.00
Maintenance and Operations Crew Supervisor	3.00	2.00	1.00	1.00
Maintenance and Operations Crew Supervisor, Senior	2.00	2.00	—	2.00
Maintenance and Operations Superintendent	1.00	1.00	8.00	8.00
Maintenance Specialist	—	—	5.00	4.00
Maintenance Specialist, Senior	6.00	7.00	7.00	1.00
Maintenance Technician	15.00	15.00	6.00	6.00
Maintenance Technician, Senior	16.00	16.00	13.00	13.00
Maintenance Worker	—	—	11.00	11.00
Management Analyst, Associate	1.00	2.00	3.00	3.00
Management Analyst, Senior	4.00	4.00	1.00	4.00
Master Plumber	3.00	1.00	1.00	1.00
Parks and Recreation Bus Operator	0.95	0.95	0.95	0.48
Program and Operations Manager	1.00	1.00	1.00	0.50
Program and Operations Supervisor	—	—	2.00	2.00
Public Information Manager	—	—	—	1.00
Recreation Center Supervisor	23.50	25.50	23.50	23.50
Recreation Services Assistant	7.45	6.95	5.45	4.45
Recreation Services Instructor	36.00	34.50	36.00	36.50
Recreation Services Instructor, Senior	7.00	14.00	13.00	12.00
Recreation Services Manager	7.00	8.00	6.00	6.00
Recreation Services Program Specialist	15.50	15.50	15.50	16.00
Recreation Services Supervisor	11.00	11.00	10.00	10.00
Systems Developer	—	—	—	—
Technology Manager (Agency)	—	1.00	1.00	1.00
<b>Parks, Recreation and Community Facilities Total</b>	<b>194.90</b>	<b>201.90</b>	<b>203.90</b>	<b>205.23</b>

## Planning and Development Review

Administrative Technician	3.00	2.00	2.00	2.00
Administrative Technician, Senior	5.00	5.00	6.00	6.00
Code Enforcement Inspector	12.00	13.00	13.00	13.00
Code Enforcement Inspector, Senior	2.00	1.00	1.00	1.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Community Assisted Public Safety (CAPS) Manager	—	1.00	1.00	1.00
Customer Service Specialist	5.00	5.00	3.00	3.00
Demolition Coordinator	2.00	2.00	3.00	3.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Planning and Development Review Con't</b>				
Deputy Chief Administrative Officer	0.74	0.74	—	—
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Engineer, Senior	7.00	7.00	6.00	6.00
Engineer, Principal	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
GIS Analyst	2.00	2.00	2.00	2.00
Inspection Field Supervisor	7.00	7.00	7.00	7.00
Management Analyst	1.00	1.00	1.00	1.00
Management Analyst, Associate	1.00	1.00	1.00	1.00
Management Analyst, Senior	2.00	3.00	3.00	2.00
Permits Architect	—	—	1.00	1.00
Planner	12.50	12.50	13.50	13.50
Planner Associate	6.00	6.00	6.00	6.00
Planning Specialist	4.00	5.00	6.00	6.00
Planning Supervisor	4.00	5.00	4.00	4.00
Plans Examiner	4.00	4.00	4.00	4.00
Program and Operations Supervisor	2.00	2.00	2.00	2.00
Program and Operations Manager	3.00	3.00	3.00	3.00
Property Maintenance Enforcement Inspector	24.00	25.00	29.00	29.00
<b>Planning and Development Review Total</b>	<b>114.24</b>	<b>118.24</b>	<b>122.50</b>	<b>121.50</b>

## RICHMOND POLICE DEPARTMENT

### Police Sworn

Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Administration	1.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	2.00	1.00	2.00	2.00
Master Police Officer	164.00	182.00	170.00	170.00
Police Captain	15.00	14.00	13.00	13.00
Police Lieutenant	34.00	36.00	36.00	36.00
Police Major	4.00	5.00	4.00	4.00
Police Officer I	131.00	142.00	171.00	171.00
Police Officer II	131.00	91.00	79.00	79.00
Police Officer III	74.00	89.00	84.00	84.00
Police Officer IV	44.00	55.00	49.00	49.00
Police Recruit	54.00	44.00	50.00	50.00
Police Sergeant	95.00	93.00	94.00	94.00
<b>Police Total Sworn</b>	<b>750.00</b>	<b>754.00</b>	<b>754.00</b>	<b>754.00</b>

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Police Civilian</b>				
Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Technician	28.00	26.00	24.00	24.00
Administrative Technician, Senior	34.00	32.00	30.00	30.00
Business Systems Analyst	1.00	1.00	1.00	1.00
Clinician	—	—	1.00	1.00
Communications and Marketing Analyst	3.00	3.00	3.00	3.00
Crime Analyst	6.00	8.00	7.00	7.00
Crime Analyst and Forensic Supervisor	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00
Forensic Technician I	—	1.00	—	—
Forensics Analyst	2.00	3.00	4.00	4.00
Health and Safety Specialist	1.00	1.00	1.00	1.00
Human Resources Specialist	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
Maintenance Worker	0.50	0.50	0.50	0.50
Management Analyst, Associate	5.00	5.00	8.00	8.00
Management Analyst, Senior	4.00	4.00	8.00	8.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police Executive Advisor	1.00	1.00	1.00	1.00
Police School Guard	8.00	8.00	—	—
Procurement Technician	2.00	2.00	2.00	2.00
Program and Operations Manager	1.00	1.00	1.00	1.00
Program and Operations Supervisor	5.00	5.00	5.00	5.00
Property Evidence Technician	5.00	5.00	6.00	6.00
Public Information Manager, Senior	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	1.00
Technology Coordinator (Agency)	8.00	8.00	8.00	8.00
Technology Manager (Agency)	2.00	2.00	2.00	2.00
Technology Specialist (Agency)	1.00	1.00	1.00	1.00
Training Analyst	1.00	1.00	1.00	1.00
Warehouse and Materials Supervisor	1.00	1.00	1.00	1.00
Warehouse and Materials Technician, Senior	1.00	1.00	1.00	1.00
<b>Police Total Civilian</b>	<b>133.50</b>	<b>133.50</b>	<b>129.50</b>	<b>127.50</b>
<b>Police Total</b>	<b>883.50</b>	<b>887.50</b>	<b>883.50</b>	<b>881.50</b>

## Press Secretary

Communications and Marketing Analyst	1.00	1.00	1.00	1.00
Executive Assistant, Senior	2.00	2.00	2.00	2.00



# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Press Secretary Con't</b>				
Press Secretary	1.00	1.00	1.00	1.00
Public Information Manager	1.00	1.00	1.00	1.00
Public Information Manager, Senior	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>

## Procurement

Accountant, Senior	—	—	1.00	1.00
Administrative Technician, Senior	1.00	1.00	3.00	3.00
Administrative Project Analyst	1.70	1.00	—	—
Business Systems Analyst	1.00	1.00	1.00	1.00
Procurement Analyst	4.00	5.00	4.00	4.00
Contract Specialist Supervisor	2.00	3.00	—	—
Procurement Manager	1.00	1.00	2.00	2.00
Contracts Administrator	2.00	2.00	—	—
Director of Procurement Services	0.80	1.00	1.00	1.00
Management Analyst, Senior	—	1.00	1.00	1.00
Procurement Analyst, Senior	1.00	1.00	4.00	4.00
<b>Procurement Total</b>	<b>14.50</b>	<b>17.00</b>	<b>17.00</b>	<b>17.00</b>

## Public Works

Accountant	1.00	1.00	1.00	1.00
Accountant, Senior	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00
Administrative Technician	2.00	1.00	1.00	1.00
Administrative Technician, Senior	10.00	13.00	12.00	13.00
Arborist	—	—	—	—
Asset Manager	0.50	0.50	1.00	1.00
Bridge Inspector	—	—	—	—
Business Systems Analyst	1.00	—	—	—
Capital Projects Manager	3.80	3.80	3.95	3.95
Capital Projects Manager, Senior	0.80	1.80	1.45	1.45
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Chief of Construction and Inspection	—	—	—	—
City Occupational Safety and Health	1.00	—	—	—
City Traffic Engineer	—	—	—	—
Communications and Marketing Analyst	1.00	1.00	1.00	1.00
Community Program Coordinator	—	—	—	—
Construction Inspector, Principal	1.60	1.60	1.00	1.00
Construction Inspector, Senior	—	—	—	—
Contract Administrator	1.00	—	—	—

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Public Works Con't</b>				
Custodian	18.00	17.00	15.00	15.00
Custodian Crew Chief	2.00	2.00	2.00	2.00
Customer Service Technician	2.00	1.00	1.00	1.00
Customer Service Technician	1.00	1.00	1.00	1.00
Deputy Chief Administrative Officer	0.50	0.50	0.50	0.50
Deputy Department Director, Senior	3.50	2.50	2.00	2.00
Director of Public Works	1.00	1.00	1.00	1.00
Electrician	2.00	2.00	2.00	2.00
Electrician, Senior	—	1.00	2.00	2.00
Energy Services Manager	—	—	1.00	1.00
Engineer	1.00	1.00	—	—
Engineer, Principal	1.40	1.40	1.25	1.25
Engineer, Senior	1.05	1.05	2.50	2.50
Engineering Manager	0.50	0.50	0.25	0.50
Engineering Specialist	1.00	1.00	1.00	1.00
Engineering Support Supervisor	—	—	—	—
Engineering Technician	—	—	—	—
Engineering Technician, Senior	—	—	—	—
Environmental Compliance Officer	—	—	1.00	1.00
Equipment Operator	—	—	—	—
Equipment Operator, Senior	2.00	1.00	1.00	1.00
Equipment Operator, Principal	3.00	9.00	9.00	9.00
Executive Assistant, Senior	2.00	2.00	2.00	2.00
Gardener	—	—	—	—
General Inspector	2.00	2.00	2.00	2.00
GIS Analyst	1.00	1.00	1.00	1.00
GIS Specialist	2.00	2.00	1.00	1.00
Health and Safety Specialist	1.00	1.00	1.00	1.00
HVAC Mechanic	7.00	6.00	6.00	6.00
Maintenance and Operations Crew Chief	1.00	1.00	1.00	1.00
Maintenance and Operations Crew Supervisor	7.00	7.00	7.00	7.00
Maintenance and Operations Crew Supervisor, Senior	1.00	2.00	3.00	3.00
Maintenance and Operations Facilities Manager	2.00	2.00	2.00	2.00
Maintenance and Operations Superintendent	1.00	1.00	1.00	1.00
Maintenance Specialist	9.00	8.00	7.00	7.00
Maintenance Specialist, Senior	—	—	1.00	1.00
Maintenance Technician	—	—	—	—
Maintenance Technician, Senior	1.00	—	—	—
Maintenance Worker	1.00	9.00	9.00	9.00
Management Analyst, Associate	3.00	4.00	4.00	4.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Public Works Con't</b>				
Management Analyst, Principal	1.00	1.00	1.00	1.00
Management Analyst, Senior	3.00	4.00	5.00	4.00
Mason	—	—	—	—
Mason, Senior	—	—	—	—
Master Plumber	1.00	2.00	1.00	1.00
Program and Operations Manager	2.00	3.00	5.00	5.00
Public Information Manager	1.00	1.00	1.00	1.00
Real Estate Analyst	1.00	1.00	1.00	1.00
Refuse Collector	75.00	68.00	68.00	68.00
Refuse Truck Operator	44.00	37.00	37.00	37.00
Safety and Security Chief	1.00	1.00	1.00	1.00
Senior Manager	1.00	2.00	3.00	3.00
Warehouse and Materials Technician	1.00	1.00	1.00	1.00
<b>Public Works Total</b>	<b>238.65</b>	<b>238.65</b>	<b>240.90</b>	<b>241.15</b>

## Sheriff and Jail

Accounting/Accreditation Clerk	1.00	1.00	1.00	1.00
Accounting/Finance Manager	1.00	1.00	1.00	1.00
Accreditation Manager	—	1.00	1.00	1.00
Adm Staff Spec ADS11	—	—	—	—
Administrative Assistant	1.00	1.00	1.00	1.00
Application Support Developer	1.00	1.00	1.00	1.00
Assistant Chief of Chaplains	—	1.00	1.00	1.00
Attorney	1.00	1.00	1.00	1.00
Budget Manager	1.00	1.00	1.00	1.00
Business Manager/Controller	—	1.00	1.00	1.00
Captain C12	—	—	—	—
Captain CS12	—	—	—	—
Captain	15.43	15.00	15.00	15.00
Cashier	1.00	1.00	1.00	1.00
Cashier II	1.00	1.00	1.00	1.00
Chief of Staff	1.00	1.00	1.00	1.00
Chief Executive Officer	1.00	—	—	—
Chief of Chaplains	1.00	1.00	1.00	1.00
City Sheriff	1.00	1.00	1.00	1.00
Civil Process Clerk	3.00	4.00	4.00	4.00
Civil Process Office Representative	1.00	—	—	—
Classification Specialist	2.00	3.00	3.00	3.00
Clerk	6.50	4.00	4.00	4.00
Colonel C14	—	—	—	—

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Sheriff and Jail Con't</b>				
Community Custody Home Electronic Incarceration Case Manager	1.00	1.00	1.00	1.00
Community Custody Program and Office Manager	1.00	1.00	1.00	1.00
Corporal	97.00	98.00	98.00	98.00
Corporal C9	—	—	—	—
Corporal CS9	—	—	—	—
Deputy	56.00	92.00	92.00	92.00
Deputy C8	—	—	—	—
Deputy CS7 CS8	—	—	—	—
Deputy Sheriff	3.00	2.00	2.00	2.00
Director of Civil Process and Jury Office	1.00	—	—	—
Director of Community Services	1.00	—	—	—
Director of HR PTRT	—	—	—	—
Director of Hardware	1.00	1.00	1.00	1.00
Education Depart Coordinator	1.00	1.00	1.00	1.00
Education Program Assistant	1.00	1.00	1.00	1.00
Executive Secretary	1.00	1.00	1.00	1.00
Grant Manager	—	1.00	1.00	1.00
Help Desk Personnel	1.00	1.00	1.00	1.00
Human Resources and Payroll Mgr	1.00	—	—	—
Human Resources Generalist	1.00	1.00	1.00	1.00
Human Resources Representative	2.00	2.00	2.00	2.00
Information Service Director	—	1.00	1.00	1.00
Information Systems Technician	2.00	2.00	2.00	2.00
Intake Officer Manager	1.00	1.00	1.00	1.00
Interim CEO	—	1.00	1.00	1.00
Interim Chief Deputy	—	1.00	1.00	1.00
Internal Program Director	1.00	1.00	1.00	1.00
Jury Clerk	1.00	—	—	—
Jury Office Senior Specialist	—	2.00	2.00	2.00
Jury Office Specialist	—	2.00	2.00	2.00
Jury Office - Office Representative	2.00	—	—	—
Lieutenant	38.00	39.00	39.00	39.00
Lieutenant C11 CT11	—	—	—	—
Lieutenant CS11	—	—	—	—
Lt Colonel C14	7.00	8.00	8.00	8.00
Mail Clerk	—	—	—	—
Major CS13	23.00	18.00	18.00	18.00
Manager of Civil Process and Jury Office	—	1.00	1.00	1.00
Materials Manager	—	—	—	—
Master Control Technician	1.00	1.00	1.00	1.00

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Sheriff and Jail Con't</b>				
Master Deputy	—	1.00	1.00	1.00
Materials Technician	1.00	1.00	1.00	1.00
Media & Public Affairs Coordinator	1.00	1.00	1.00	1.00
Operations and Administrative Specialist	—	1.00	1.00	1.00
Payroll Manager PTRT	—	—	—	—
Payroll Technician	—	—	—	—
PREA Coordinator	—	1.00	1.00	1.00
Private C7,EC7,C8,EC8	—	—	—	—
Private	84.00	38.00	38.00	38.00
Private CS7 CS8	—	—	—	—
Program and Client Advocate	1.00	1.00	1.00	1.00
Program Coordinator	1.00	1.00	1.00	1.00
Re-Entry Case Manager	—	1.00	1.00	1.00
Records Clerk	—	3.00	3.00	3.00
Records Manager	1.00	—	—	—
Records Specialist	4.00	2.00	2.00	2.00
Records Supervisor	1.00	1.00	1.00	1.00
Recruitment Manager	1.00	1.00	1.00	1.00
Resident Services Representative	1.00	1.00	1.00	1.00
Senior Clerk	—	—	—	—
Sergeant C10 EC10	—	—	—	—
Sergeant CS10	—	—	—	—
Sergeant	73.00	81.00	81.00	81.00
Strategic Analyst Community/External Affairs	—	1.00	1.00	1.00
Team Leader/Jury Office and Civil Process	1.00	1.00	1.00	1.00
Timekeeper	3.00	2.00	2.00	2.00
Timekeeping Manager	1.00	1.00	1.00	1.00
Training Coordinator	1.00	1.00	1.00	1.00
Visitation Clerk	1.00	1.00	1.00	1.00
Work Release Case Manager	1.00	1.00	1.00	1.00
<b>Sheriff and Jail Total</b>	<b>461.93</b>	<b>464.00</b>	<b>464.00</b>	<b>464.00</b>

## Social Services

Accounting Supervisor	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	3.00
Administrative Technician	16.00	16.00	16.00	16.00
Administrative Technician, Senior	15.00	17.00	17.00	17.00
Bilingual Interpreter	2.00	2.00	2.00	2.00
Business Systems Analyst	1.00	1.00	1.00	1.00
Business Automation Analyst	1.00	—	—	—

# PERSONNEL COMPLEMENT

GENERAL FUND DETAIL BY AGENCY	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed
<b>Social Services Con't</b>				
Customer Service Supervisor	2.00	2.00	2.00	2.00
Deputy Department Director, Senior	3.00	3.00	3.00	3.00
Director of Social Services	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Family Services Specialist	27.00	27.00	27.00	27.00
Family Services Supervisor	22.00	22.00	22.00	22.00
Family Services Worker	85.80	85.80	85.80	85.80
Human Services Analyst	8.00	7.00	7.00	7.00
Human Services Assistant	2.00	2.00	2.00	2.00
Human Services Specialist	7.00	7.00	7.00	7.00
Human Services Supervisor	16.00	16.00	16.00	16.00
Human Services Supervisor, Senior	1.00	1.00	1.00	1.00
Human Services Technician	34.00	35.00	35.00	35.00
Human Services Technician, Senior	113.00	113.00	113.00	113.00
Maintenance Specialist	1.00	1.00	1.00	1.00
Management Analyst, Associate	16.00	16.00	16.00	16.00
Management Analyst, Senior	9.00	10.00	10.00	9.00
Paralegal	0.50	—	—	—
Program and Operations Manager	5.00	5.00	5.00	5.00
Program and Operations Supervisor	13.00	13.00	13.00	13.00
Senior Manager	1.00	1.00	1.00	1.00
Social Casework Coordinator	22.02	22.50	22.50	22.50
Social Casework Coordinator, Supervisor	2.00	2.00	2.00	2.00
Social Caseworker	34.00	33.00	33.00	33.00
Social Caseworker Supervisor	4.00	4.00	4.00	4.00
Technology Coordinator (Agency)	1.00	1.00	1.00	1.00
Technology Manager (Agency)	1.00	1.00	1.00	1.00
Technology Specialist (Agency)	2.00	2.00	2.00	2.00
Training Analyst	4.00	3.00	3.00	3.00
Warehouse and Materials Supervisor	1.00	1.00	1.00	1.00
Warehouse and Materials Technician	4.00	4.00	4.00	4.00
<b>Social Services Total</b>	<b>482.32</b>	<b>482.30</b>	<b>482.30</b>	<b>481.30</b>
<b>General Fund Total</b>	<b>3,615.69</b>	<b>3,647.89</b>	<b>3,674.12</b>	<b>3,704.15</b>

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# **APPENDICES & GLOSSARY**



## ECONOMIC AND DEMOGRAPHIC FACTORS

### Population

As reflected in Table 1, Richmond’s population continues to grow, and current estimates show this trend continuing. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

**Table 1: Population Trend Comparison**

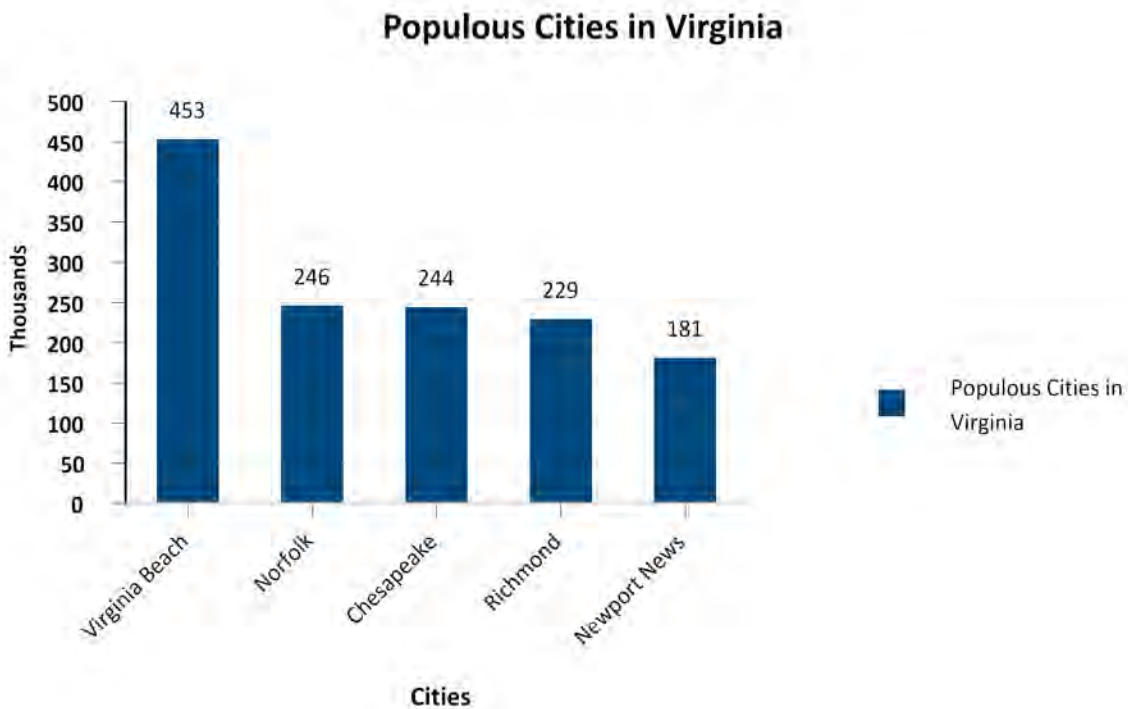
	Richmond City	(%change)	Number Change	Virginia	(% change)
<b>2000</b>	197,790			7,079,030	
<b>2010</b>	204,214	3.25 %		8,001,024	13.02 %
<b>2020</b>	230,720	12.98 %		8,744,273	9.29 %
<b>2030</b>	242,451	5.08 %		9,546,958	9.18 %
<b>2040</b>	250,600	3.36 %		10,201,530	6.86 %

City & State Data: Year 2020, Estimated by the U.S. Census Bureau/Weldon Cooper Center

National Data: Year 2020, Estimated by the U.S. Census Bureau/Weldon Cooper Center

Source: U.S. Census Bureau, Weldon Cooper Center for Public Services, February 27, 2020

**Graph 1: Five Most Populous Cities in Virginia**



Source: U.S. Census Bureau, 2019 Population Estimates.

## Age

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

**Table 2: Population by Age**

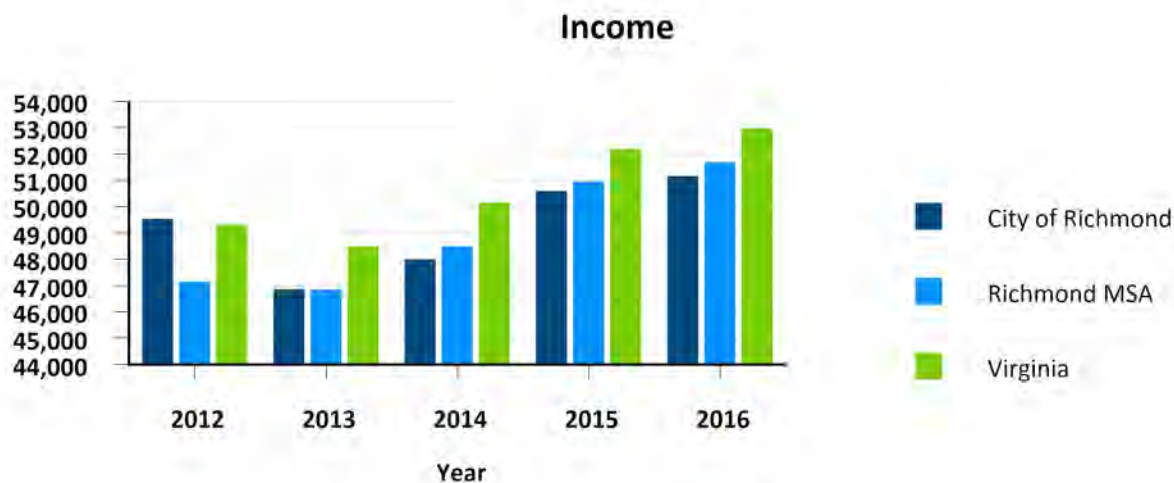
	2020		2030		2040	
	Female	Male	Female	Male	Female	Male
Under 5 years	7,370	7,439	7,703	7,775	7,593	7,665
5 to 9 years	5,894	6,040	6,253	6,409	6,262	6,417
10 to 14 years	5,267	5,462	5,694	5,904	5,835	6,050
15 to 19 years	7,784	6,576	8,455	7,142	8,794	7,429
20 to 24 years	12,491	11,326	13,654	12,381	14,472	13,122
25 to 29 years	13,415	12,955	11,404	11,013	12,143	11,727
30 to 34 years	12,115	12,279	10,026	10,162	10,745	10,890
35 to 39 years	7,857	8,220	9,450	9,887	7,876	8,241
40 to 44 years	6,208	6,154	9,597	9,513	7,786	7,718
45 to 49 years	5,868	5,388	7,381	6,778	8,704	7,992
50 to 54 years	6,130	5,608	6,102	5,582	9,248	8,460
55 to 59 years	6,740	6,206	5,606	5,161	6,912	6,364
60 to 64 years	6,729	6,115	5,629	5,115	5,493	4,992
65 to 69 years	5,554	4,261	5,865	4,500	4,944	3,794
70 to 74 years	4,189	3,048	5,487	3,993	4,616	3,359
75 to 79 years	2,548	1,630	3,760	2,405	3,929	2,513
80 to 84 years	1,730	885	2,549	1,305	3,318	1,698
85 years and over	2,260	977	1,960	848	2,443	1,056
	<b>120,149</b>	<b>110,569</b>	<b>126,575</b>	<b>115,873</b>	<b>131,113</b>	<b>119,487</b>
	<b>230,718</b>		<b>242,448</b>		<b>250,600</b>	

Source: U.S Census Bureau, Weldon Cooper Center for Public Service Estimates, January 28, 2020.

## Income

An annual comparison of per capita personal income from 2012 to 2016 is presented in Graph 2.

**Graph 2: Per Capita Income**

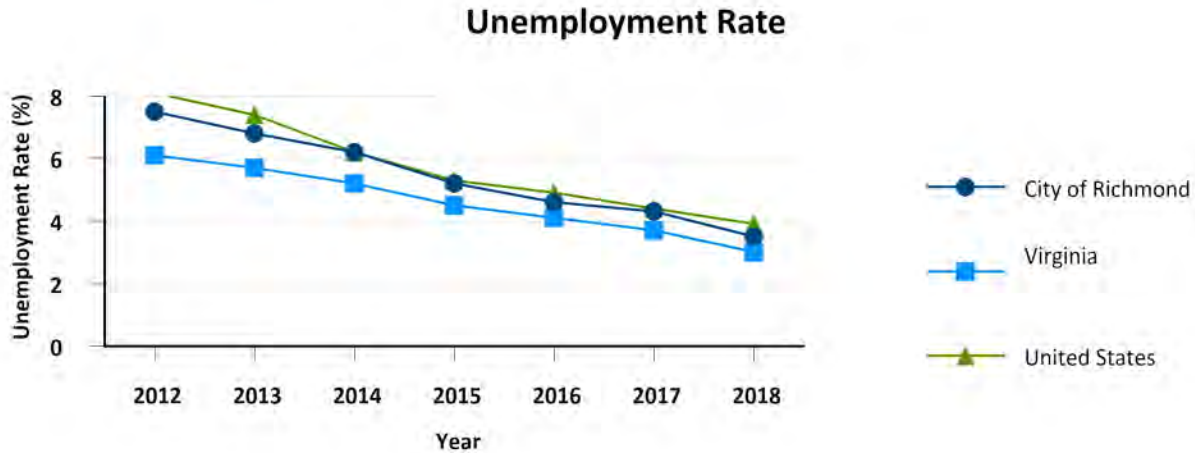


Source: U.S Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts.

## Unemployment

The annual average unemployment rates from 2012 to 2018 are illustrated in Graph 3 below.

**Graph 3: Unemployment Rate by Percentage**



Source: Virginia Labor Market Information, [www.virginialmi.com](http://www.virginialmi.com), February 28, 2020.

## Employers

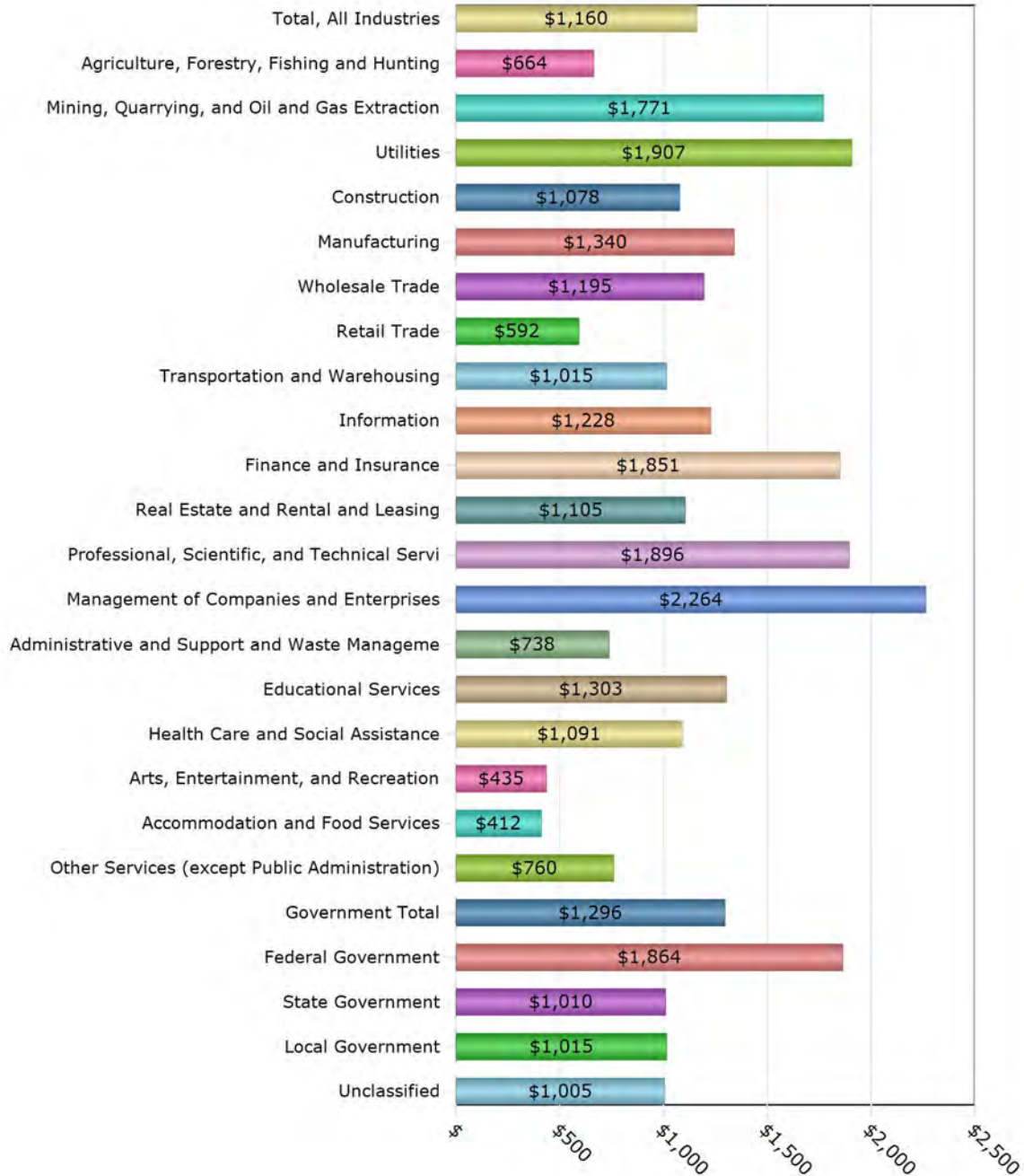
In addition to federal, state and local government employers, the city hosts a variety of industries. The top 25 employers are:

1. Virginia Commonwealth University
2. MCV Hospital
3. Richmond City Public Schools
4. City of Richmond
5. U.S. Department of Veterans Affairs
6. HCA Virginia Health System
7. SunTrust Bank
8. University of Richmond
9. Federal Reserve Bank, Richmond
10. MCV Physicians
11. Philip Morris U.S.A., Inc.
12. Dominion Resources
13. Virginia Premier Health P
14. VDOT
15. Insight Global
16. Estes Express Lines
17. ALCS Llc
18. Virginia Department of Motor Vehicles
19. Virginia State Department of Health
20. Overnite Transport Company
21. Virginia Department of Taxation
22. Onsite Engineering & Mana Inc
23. Richmond Behavioral Health
24. Virginia State Corporation Commission
25. Dominion Virginia Power

Source: Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 2nd Quarter (April, May, June) 2019.

The average weekly wage by industry is shown in Graph 4 below.

**Graph 4: Weekly Income in Dollars (U.S.)**



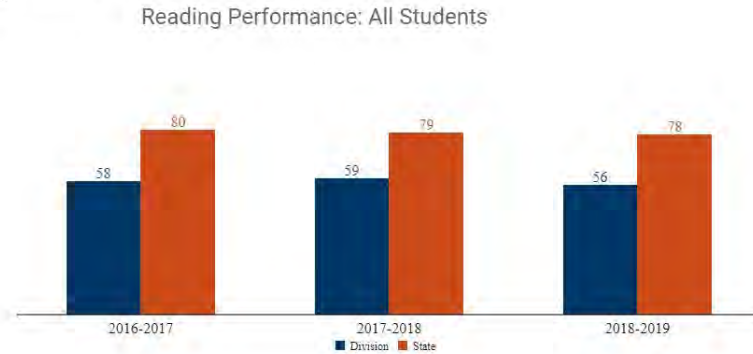
Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 2nd Quarter (April, May, June) 2019.

## EDUCATION

Student achievement by proficiency level is shown in Graph 5 below.

**Graph 5: Percentage Reading At or Above Proficiency Level**

Source URL: <https://schoolquality.virginia.gov>  
2/29/2020, 1:16:45 PM

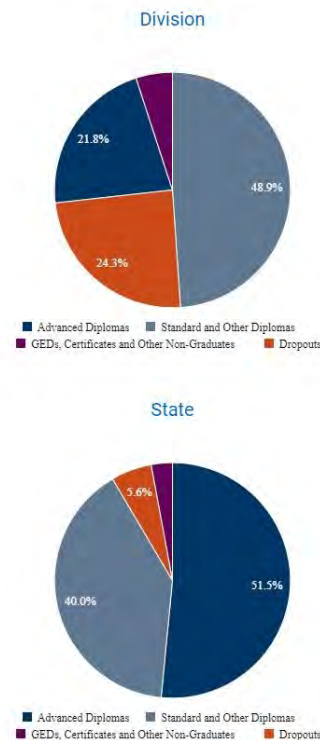


Student College readiness level is shown in Graph 6 below.

**Graph 6: Graduation by Type of Completion**

Source URL: <https://schoolquality.virginia.gov>  
2/29/2020, 1:17:36 PM

Diplomas and Completion  
Class of 2019: All Students



Source: Virginia Department of Education, School Quality Profiles, Assessments, 2019.

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## CITY OF RICHMOND CITY PROFILE AND STATISTICAL DIGEST

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### Executive Summary

The City of Richmond Statistical Digest is a compilation of demographic, economic, governmental, educational, social, and other statistical indicators about the City. Throughout the report, data from other jurisdictions is presented to provide context and benchmark how the City compares with other communities, as well as state and national averages. The overall purpose and intent of this report is to provide relevant data that City officials can use as a starting point to facilitate strategic plans, programs, and initiatives to further improve the quality of life of the citizens of the City of Richmond.

### Demographics

- According to the U.S. Census Bureau, the population of the City of Richmond was 228,783 in 2018 and will reach 230,720 this year. From 2010 to 2020, the City's population has increased by over 12%.
- In 2018, the City was comprised of 47.8% African Americans, 45.4% Whites (includes Hispanic), 2.1% Asians, and 3.3% two or more races. Approximately 6.7% of city residents are Hispanic or Latino.
- The City's median age was 34 in 2018, which is only slightly "older" than the City's median age in 2000 (33.9). The age groups 20 to 39 years represent the majority of the population of the City and are now 38% of the population.
- In 2018, 85% of City residents had graduated from high school, which is lower than the national average (87.7%). 38.5% of City residents had a college degree or higher, which is higher than the national average (31.5%).
- There are approximately 89,846 households in the City as of 2018. 42.2% of the houses in the City are owner-occupied, and 76% were in the same home a year ago (85% national average).
- The median value of owner-occupied housing units of the City of Richmond is 220,700 in 2018 up from \$193,700 in 2016, which had already more than doubled from \$87,300 in 2000.
- The City of Richmond's per capita income has risen to 31,635 in 2018 (from \$27,860 in 2014), which is still lower than the national average (\$32,621).
- The City of Richmond's median household income was \$45,117 in 2018, which is much lower than the national (\$60,293) averages and is in the bottom tier of localities sampled as part of this report.
- Approximately 34,011 Richmond city residents both live and work in the City. 56,171 City residents commute to work outside of the City. The average commute time in 2018 was 21.6 minutes compared to a national average of 26.6.

### Local Economy

- The City's unemployment rate was 2.6% in December of 2019 down from 3.5% in 2018 and 5.2% in 2015, slightly below the state's unemployment rate for the first time (2.8%) since 2001 and lower than the national unemployment rate (3.5%). The unemployment rate in Richmond peaked in January 2010 at 8.4% and is now 5.8 percentage points lower.
- There were 692,900 jobs in Richmond, Virginia, in December 2019, according to the Current Employment Statistics survey (CES) of employers. The Census' Current Population Survey (CPS) survey of households showed 680,068 employed persons for the month. Richmond added 2,300 jobs in December 2019



according to the CES survey while the broader CPS measure of employment rose by 2,366. The number of people unemployed in Richmond peaked in February 2010 at 52,139. There are now 32,865 fewer people unemployed in the metropolitan area.

- The December increase marked almost ten consecutive years of annual employment gains in the Richmond metropolitan area.
- In the greater Richmond metropolitan area, education and health services had the largest employment gain from December 2018 to December 2019, adding 5,400 jobs. The recent advance represented a 5.4% rate of job growth over the year in the local area, double the nationwide advance of 2.7 % for this industry. No super sector in the Richmond area had an employment decrease that exceeded 1,000 jobs.
- From December 2018 to December 2019, two other local super sectors each added more than 1,000 jobs: Leisure and Hospitality (+4,400) and Professional and Business Services (+1,900). Locally, the rate of job growth in Leisure and Hospitality (7.1%) was nearly triple that of the nation (2.5%), while Professional and Business Services also showed growth (1.6%).
- The top three industries of the City of Richmond that have with highest weekly wage are Management of Companies and Enterprises (\$2,264), Utilities (\$1,907), Federal Government (\$1,864). Accommodation and Food Services (\$412), Arts, Entertainment, and Recreation (\$435) and Retail Trade (\$592) are the three industries that have the lowest weekly wage.
- The employment in the field of Healthcare Support Occupations is projected to increase by 28% from 2014 to 2024 in the City, with an average annual growth rate of 2.8%. Healthcare Practitioners and Technical Occupations, as well as Personal Care and Service Occupations will also see strong growth in the next six years in Richmond.
- Over the next five years, the City is expected to see significant job gains in the fields of Healthcare Support, Personal Care and Services, Community and Social Science, Construction and Extraction, based on the forecast conducted by the Virginia Employment Commission.
- Since the second quarter of 2014, the City has seen a steady increase in the number of new startup firms. This trend peaked again in the 3rd quarter of 2019 with 177.
- The total taxable assessed value of real estate in the City is approximately \$21.6 billion in FY17. The value of real estate has increased from \$18.45B in Fiscal Year (FY) 2007 to \$21.6B in FY 2017. The pace of growth of the total assessed value of real properties accelerates after 2015.
- In 2018, the tourism industry supports 7,533 jobs in the City and achieved a 1.7% increase to reach \$189M in payroll. Also, the local tax receipts from tourism related expenditures reached \$27M, a 4.3% increase over last year's data. Visitors spent over \$800M in Richmond city in 2018, an increase of 5.1%. These were the fifth straight year of increases.

### **City Government**

- The City has a general fund budget of \$780M in FY21. Local taxes account for about 70% of all general fund revenue and consist of general property taxes (real estate and personal property) and other local taxes (bank stock, business license, communications sales, consumer utility, consumption, lodging, meals, motor vehicle license, recordation, and sales).
- The real estate tax is the largest source of City revenue, accounting for nearly half of tax revenues in the general fund. Personal Property tax revenue is the second-largest source of City revenues. The City's real estate tax rate is comparable to other cities its size.



- The City of Richmond levies an 8% lodging tax, which is the same rate as what Henrico and Chesterfield charge. Some cities, unlike Richmond, also collect \$1 or \$2 surcharge per guest per night on lodging tax.
- The City has \$810M in total general obligation bonds outstanding as of FY 2021, according to the most recent City Comprehensive Annual Financial Report. In December 2020, the City's General Obligation bond ratings were reaffirmed as Aa1, AA+, AA+ with a stable outlook, respectively by Moody's, Standard & Poor's, and Fitch.
- From 2005 to 2018, while the City's population grew from 197,861 to 228,783, a 12.8% increase over the 13 years. The number of City employees decreased from 4,577 in 2005 to 3,585 in 2019, a 21% decrease in City employees serving the increasing city residents. The approved positions per 1,000 citizens decreased from 23.1 in 2005 to 18.5 in 2016 to 15.8 in 2019, a 31% decrease.

### **Education**

- Richmond Public Schools' enrollment dropped 6% from 2006 to 2020. After reaching its lowest level amid the recession, during the last ten years, it has gradually climbed.
- The Schools' non-capital per-pupil spending increased from \$11,497 in FY 2011 to \$14,211 in FY 2020, a 24% increase in nine years.
- In 2019, a total of 20 of 44 Richmond public schools gained full accreditation this year, with all accredited at some level, compared with 14 at 2016's initial accreditation release.
- In the 2018-2019 school year, the percentage of Richmond students passing state Standards of Learning (SOL) tests in overall declined, compared to 2016-17 and the 2017-18 school years, although some improvement was seen in Writing, Science, and Math.
- The percentage of Richmond students graduating in four years is dropping, while the dropout rate is going up. Of the 1,521 freshmen who started at City high schools, just 1,075 received diplomas after four years in 2019. That's 70.7 percent. The 2019 high school graduation rate is significantly lower than the on-time graduation rate of the Class of 2015 when they started school, which was 83.8%, and has decreased every year (2016-80.5%, 2017-76.9, 2018-75.4).
- Public Safety
- In 2019, there was a significant overall decrease in the number of major crimes. The number of crimes decreased by 3%, compared to that of 2018.
- The Richmond Police Department received 203,448 calls for service in 2018, a significant decrease from 281,677 calls in 2016, and a successful return to below 2014 levels. The number of calls for police service started to increase from 2014.
- The citizens' call for fire-related services has increased by 8.21% from 2015 to 2019. The citizens' call for emergency medical services increased by 5.32% in 2019, compared to that in 2015. The number of residential fire calls has stayed steady at approximately 115 per year, while the success rate of containment has increased to over 72%.

### **Health & Welfare**

- According to the U.S. Census data, 21.9% of Richmond residents were living in poverty in 2019. While this is an improvement from 25.2% in 2016, it is still nearly twice the metro area rate of 11.3% and doubles the Virginia rate of 10.3%. The largest demographic living in poverty are Females 25 - 34, followed by Females 18 - 24, and then Females 35 - 44. While poverty has decreased among males, it has increased among

Richmond's women and for their children by extension. 37% of children under 18 live in poverty as a result. In 2018, full-time male employees in Virginia made 1.33 times more than female employees.

- Infant mortality rates declined from 13.51 deaths per 1000 live births in 1995 to 7.61 deaths per 1000 live births in 2018. However, Non-Hispanic Black families remain disproportionately affected, with a mortality rate of 11.55 deaths/1000 live births, compared with 6.59 deaths/1000 live births among Non-Hispanic White families, in the past five years (2015-2018). Prematurity and Sudden Infant Death Syndrome were the most common causes of infant mortality in Richmond.
- The percentage of low birth weight babies has declined slightly between 2015 and 2018. However, the current rates still exceed the state average (10.4% vs. 8.2%). The proportion of women who received early prenatal care exceeded the state rates (84.5% vs. 79.9%) in 2016.
- The City's teen pregnancy rate was 33.9 per 1,000 in 2018 (most recent data available), which is slightly higher than the 2017 rate of 28.2 per 1,000. Although the teen pregnancy rate has reduced significantly in the last decade, the rate is still more than double the rate of state (9.8) and regional (10.2) teen pregnancy rates.
- The City's death rate was 7.9 per 1,000 residents in 2018, which is lower than the region (8.2) and state (8.1) averages. The City's death rate of Non-Hispanic Blacks was 10.3 per 1,000 residents, which exceeds both the region (8.0) and the state (7.9) averages.
- Almost half (45%) of census tracts in Richmond contain food deserts, in which 100 or more households lack a vehicle and live beyond half a mile from a supermarket.
- The top five unhealthy behaviors practiced among Richmond residents were: Obesity (50.9%), having less than 7 hours of sleep (50.2%), physical inactivity (47.4%), current smoking (35.9%), and binge drinking (29.5%)
- High blood pressure (50.8%), high cholesterol (38.2%), and diabetes (23.3%) were among the most prevalent health outcomes in Richmond city between 2016 and 2017.

### **Parks and Recreation**

The Department of Parks, Recreation, and Community Facilities is home to more than 169 parks, open spaces, athletic fields, playgrounds, and tot lots. The department oversees 19 community centers while providing a full spectrum of recreational services and programs for all of Richmond's citizens. In FY19, over 1.9 million people visited James River Park. There were nearly 280,000 participants/visits to community center activities.

## TAX RATES

### Real Estate

- \$1.20 per \$100 of Assessed Value : 2008-2019
- \$1.23 per \$100 of Assessed Value : 2007
- \$1.29 per \$100 of Assessed Value : 2006

### Tangible Personal Property

- \$3.70 per \$100 Assessed Value : 1992-2019

### Machinery Used for Manufacturing and Mining

- \$2.30 per \$100 Assessed Value : 1992-2019

### **Other taxes and fees imposed include:**

PILOT - Payment In Lieu of Taxes: companies that do not pay taxes but instead pay a fee for trash collections and disposal, police protection and fire protection. PILOT billed twice a year June and December. The PILOT rate is computed based on several different figures from the CAFR, Assessor's Office and other financial reports. Certain companies, i.e. Commonwealth of Virginia, have rates set by the General Assembly.

PSC - Public Service Corporation: companies deliver public services - considered essential to the public interest. These companies are assessed based on the Virginia State Corporation Commission. PSC is billed twice a year in June and December. The tax rate for all companies is the same as regular real estate and personal property accounts.

### Utility Consumers' Tax

#### Monthly Residential Billing:

- Electricity - \$1.40 plus .015116 per kilowatt-hour and the amount of tax shall not exceed \$4.00 per month.
- Gas - \$1.78 plus .010091 per 100 CCF delivered per month and the amount of tax shall not exceed \$4.00 per month.

#### Monthly Commercial and Industrial Billing:

- Commercial Metered Electricity - \$2.75 plus .016462 per kilowatt-hour (kWh) first 8,945, and .002160 per kWh in excess of 8,945 kWh.
- Industrial Metered Electricity - \$2.75 plus .0119521 per kilowatt-hour (kWh) first 1,242, .001837 per kWh in excess of 1,242 kWh.
- Commercial Gas - \$2.88 plus \$.01739027 per CCF delivered (small volume).
- Commercial Gas - \$ 24.00 plus \$.07163081 per CCF delivered (large volume).
- Industrial Metered Gas- \$ 120.00 plus \$.0011835 per CCF delivered.
- Commercial Telephone - 5% Communication Tax.\*

#### Electric Utility Consumption Tax:

- Less than 2,500 kWh per month .00038 per kWh.
- Excess of 2,501 kWh per month but not in excess of 50,000 kWh per month .00024 per kWh.
- All excess of 50,000 kWh per month .00018 per kWh.

### Business and Professional Licenses

For Businesses with Gross Receipts Exceeding Threshold:

- 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 gross contracts and/or 1.50% of fees from contracts on a fee basis
- Personal Service Contracts: \$.36 per \$100 gross receipts

#### Threshold

- Receipts less than \$5,000, no tax, no \$30 fee
- Receipts greater than \$5,000, less than \$100,000, \$30 fee only
- Receipts greater than \$100,000, rate per merchant classification multiplied by amount of receipts

### Other Taxes

#### **Motor Vehicle License**

- Private passenger vehicles - \$40.74 on 4,000 lbs. or less; \$45.74 on 4,001 lbs. or more.
- Trucks - Rates graduated in accordance with gross weight; Minimum rate \$17; Maximum rate \$250.

#### **Admission Tax**

- 7% of any charge for admission to any place of amusement or entertainment where such charge is \$0.50 or more.

#### **Bank Stock Tax**

- \$.80 on each \$100 of value of bank stock

#### **Cigarette Tax**

- \$.50 per pack of cigarettes, effective July 1, 2019.

#### **Sales and Use Tax**

- 4.3% State and 1% Local - 2004 to 2019

#### **Prepared Meals Tax**

- A tax rate of 7.5% on prepared meals sold in the City in addition to the sales tax, effective July 1, 2018.

#### **Lodging Tax**

- A tax rate of 8% of the charge made for each room rented to such transient in a hotel or motel.
- 100% of the City's transient lodging tax revenue is allocated to the Greater Richmond Convention Center Authority.

#### **Cable TV Tax**

- 5% Communications Tax\*

\* Effective January 1, 2007, the local consumer tax on communications services, including the 5% Cable TV service tax, was replaced with a 5% Communications Tax collected and administered by the Virginia Department of Taxation and distributed to the City on a pro-rata basis as determined by the Auditor of Public Accounts in October 2006.

The City of Richmond offers a wide range of services and facilities for citizens and visitors residents pay fees for services provided. All approved City of Richmond Fees and their associated ordinances can be found at [https://library.municode.com/va/richmond/codes/code\\_of\\_ordinances?nodeId=APXAFESC](https://library.municode.com/va/richmond/codes/code_of_ordinances?nodeId=APXAFESC).

All fee increases and/or reduction under consideration for Fiscal Year 2021 are noted below:

## ANIMAL CARE AND CONTROL

### Fee Description

#### **Code § 4-275 - Puppy Adoption Fees**

To amend Appendix A of the City Code for section 4-275 (concerning impoundment and violation notice and fee for board and care) for the purpose of establishing a separate adoption fee for puppies.

#### **Code § 4-307 - Animal Breeding Permit Fee**

To amend Appendix A of the City Code by increasing the fee for section 4-307, concerning the annual fee for a breeding permit, per dog or cat.

## FIRE AND EMERGENCY SERVICES

### Fee Description

#### **City Code § 13-190 - Storage Tanks**

The removal and closure of underground storage tanks, for the purpose of including aboveground storage tanks as subject to removal and closure, and to amend the fees set forth in Appendix A of the City Code for City Code § 13-190, for the purpose of establishing a new fee for the removal of aboveground storage tanks.

#### **City Code § 13-203, 13-204 - Fire Prevention Code Inspections**

To amend ch. 13, art. V, div. 3 of the City Code by adding therein new §§ 13-203 and 13-204, concerning fees for employees of the City's Department of Fire and Emergency Services who conduct Fire Prevention Code inspections on commercial and institutional properties in the City, and to amend Appendix A of the City Code by adding therein new fees for City Code § 13-203, for the purpose of establishing the fees to be charged for employees of the City's Department of Fire and Emergency Services who conduct Fire Prevention Code inspections on commercial and institutional properties in the City.

## PARKS, RECREATION, AND COMMUNITY FACILITIES

### Fee Description

#### **City Code § 12-95 - Recreation Fees**

To amend City Code § 12-95, (concerning athletic activities, adult leagues, tennis tournaments, tennis camps, and softball tournaments) for the purpose of removing the separate fees for softball tournaments and for the recreation centers known as Pine Camp Art and Recreation Center and portions of Hickory Hill Community Center, and to amend Appendix A of the City Code for section 12-95 (concerning athletic activities, adult leagues, tennis tournaments, tennis camps, and softball tournaments) for the purpose of establishing revised charges for such activities.

#### **City Code § 12-94, 8-281 - Picnic Shelter Fees**

To amend and reordain City Code § 12-94, (concerning the reservation of picnic shelters and the rental fee for picnic packs), for the purpose of including the fee for reservation of picnic shelters and removing the fee for picnic packs, and to amend the fees set forth in Appendix A of the City Code for City Code §§ 8-281, (concerning the permit processing fee for the use of public grounds, parks, playfields and playgrounds) to increase the cost of the permit processing fee, and 12-94, (concerning picnic shelter fees), for the purpose of removing the fee for rental of picnic packs.

#### **City Code § 12-108 - Non-Resident Rental & Enrollment Fees**

To amend City Code § 12-108, concerning a nonresident fee for nonresidents of the City renting facilities or enrolling in Department of Parks, Recreation and Community Facilities athletic activities or classes, for the purpose of increasing the nonresident fee for the rental of any facility, park or equipment from the Department of Parks, Recreation and Community Facilities.

**PARKS, RECREATION, AND COMMUNITY FACILITIES****Fee Description****City Code § 8-277, 8-278, 8-279 - Dogwood Dell & Carillon in Byrd Park Fees**

To amend and reordain the fees set forth in Appendix A of the City Code for sections 8-277 (concerning fees for the use of the Dogwood Dell Amphitheater and Carillon in Byrd Park), 8-278 (concerning fees for the use of City-owned equipment), 8-279 (concerning fees for use of public parks), and 8-284(b) and (c) (concerning meeting fees) of the City Code.

**City Code § 8-274(a)(2) - Permits and Conditions for Concessions Fees**

To amend and reordain the fees set forth in Appendix A of City Code § 8-274(a)(2), (concerning the issuance of permits and conditions for concessions) for the purpose of providing for permit fees for the issuance of permits for concessions in public parks and playgrounds of the City.

**PLANNING AND DEVELOPMENT REVIEW****Fee Description****City Code § 30-930.6 - Certificates of Appropriateness Fees**

To amend § 30-930.6 of the City Code, concerning certificates of appropriateness, for the purpose of establishing a fee for filing an application for a certificate of appropriateness, and to amend Appendix A of the City Code by adding therein new fees for City Code §§ 30-930.6, concerning certificates of appropriateness, and 30-1020.4(a), concerning fees for filing an application for a certificate of zoning compliance, of the City Code, to establish new charges for such services.

**PUBLIC UTILITIES****Fee Description****City Code § 28-650 - Residential Wastewater Fees**

To amend and reordain certain fees set forth in Appendix A of the City Code for sections 28-650 (concerning fees for residential wastewater service), 28-651 (concerning fees for commercial wastewater service), 28-652 (concerning fees for industrial wastewater service), 28-653 (concerning fees for state and federal wastewater service), and 28-654 (concerning fees for municipal wastewater service) of the City Code, effective as of the date of rendering bills for Cycle I in July, 2020, to establish revised charges for such services.

**City Code § 28-223, 28-924 - Residential Stormwater Fees**

To amend the fees set forth in Appendix A of the City Code for sections 28-923 (concerning fees for residential stormwater service) and 28-924 (concerning fees for developed residential properties stormwater service) of the City Code, effective as of the date of rendering bills for Cycle I in July, 2020, to establish revised charges for the stormwater utility's services.

**City Code § 28-326, 28-327, 28-330, 28-329, 28-458, 28-549 - Residential Water Fees**

To amend and reordain the fees set forth in Appendix A of the City Code for sections 28-326 (concerning fees for residential water service), 28-327 (concerning fees for commercial water service), 28-328 (concerning fees for industrial water service), 28-329 (concerning fees for municipal water service), 28-330 (concerning fees for state and federal water service), 28-458 (concerning fees for water for fire protection) and 28-549 (concerning fees for water use during conservation periods) of the City Code, effective as of the date of rendering bills for Cycle I in July, 2020, to establish revised charges for such services.

## PUBLIC UTILITIES

## Fee Description

**City Code § 28-191, 28-192, 28-194, 28-195, 28-196, 28-198, 28-199, 28-200, 28-201, 28-202, 28-203, and 28-204 - Gas Service Fees**

To amend City Code §§ 28-191, 28-192, 28-194, 28-195, 28-196, 28-198, 28-199, 28-200, 28-201, 28-202, 28-203, and 28-204, concerning gas service, for the purpose of changing the measurement of natural gas from quantities per thousand cubic feet to quantities per hundred cubic feet, and to amend and reordain the fees set forth in Appendix A of the City Code for sections 28-191(2) and 28-191(3) (concerning fees for residential gas service), 28-192(2) (concerning fees for residential gas peaking service), 28-193(2) (concerning fees for general gas service), 28-193(3) (concerning fees for small commercial gas sales), 28-194(2) (concerning fees for large volume gas service), 28-195(f) and 28-196(f) (concerning fees for transportation service), 28-198(2) and 28-198(3) (concerning fees for municipal gas service), 28-199(c), 28-100(d), and 28-199(g)(2), (concerning flexibly priced interruptible gas service), 28-200(2), 28-200(3) and 28-200(4) (concerning unmetered gaslight service), 28-201(c) (concerning gas air conditioning service), 28-202(c) (concerning fees for large volume gas sales service), 28-203(c) (concerning fees for large volume, high load factor, gas sales service), and 28-204(b) and 28-204(c) (concerning fees for natural gas vehicle gas service) of the City Code, effective as of the date of rendering bills for Cycle I in July 2020, to establish revised charges for such services.

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Acronym	Title	Description
ADA	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
ADTC	Adult Drug Treatment Court	City of Richmond Agency. See General Fund Agency Tab.
ALS	Advanced Life Support	Immediate intervention for critical care during a life or death circumstance.
BLS	Basic Life Support	Care that is provided to anyone who is sick or injured.
CAFR	Comprehensive Annual Financial Report	An audited and printed copy of the City's financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.
CARE	Commercial Area Revitalization Effort	Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities.
CAPS	Community Assisted Public Safety	A program which aides neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizen's quality of life.
CAO	Chief Administrative Office	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Program	See glossary.
CSA	Children's Services Act	Law enacted in 1993 that established a single state pool of funds to provide services to at-risk youths
DBSP	Department of Budget and Strategic Planning	City of Richmond Agency. See General Fund Agency Tab.
DCJS	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
DHCD	Department of Housing and Community Development	An economic development agency that is committed to creating safe, affordable, and prosperous communities to live, work, and do business in Virginia.
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
EEO	Equal Employment Opportunity	Federal law that prohibits an employer from practicing discrimination based on race, color, religion, origin, sex, age, disability, or genetic information.
EMS	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Business process software that manages the City's human resource and finance functions.
ESB	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity
ESG	Emergency Solutions Grant	See glossary.
FEMA	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
FDTC	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
FLSA	Fair Labor Standards Act	Legislation that establishes minimum wage, overtime pay, record keeping, and youth employment standards.

Acronym	Title	Description
FOIA	Freedom of Information Act	A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.
FTE	Full-Time Equivalent	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for financial accounting used in any given jurisdiction.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GF	General Fund	See glossary.
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
GRCCA	Greater Richmond Convention Center Authority	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover, and the Retail Merchants Association of Greater Richmond.
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General's Office and other law enforcement agencies, a program with established strategies to reduce gang crime and violence.
GRTC	Greater Richmond Transit Company	A local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
IBR	Incident Based Reporting	Strategy in which data collected on each incident and arrest within 22 offense categories, made up of 46 specific crimes.
ICMA	International City/County Management Association	Creating excellence in local governance by developing and fostering professional local government management worldwide.
LAN	Local Area Network	A technological term for a specific type of computer network connectivity configuration.
LATA	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.
MBD	Minority Business Development	City of Richmond Agency. See General Fund Agency Tab.
MPACT	Mayor's Participation, Action & Communication Team	An initiative designed to promote and solicit public input and quickly address citizen concerns regarding conditions that detract from the quality of life in our City.
NEPA	National Environmental Policy Act	A federal law requiring agencies to use all means available to promote the general welfare of the natural environment.
OSHA	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
PIO	Public Information Office	A City division responsible for providing the public information about services, programs, and other information.
RAPIDs	Richmond Advancing Proven Innovative Direction	The new Enterprise Resource Planning system for Human Resource and Finance.

Acronym	Title	Description
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.
RDF	Rainy Day Fund/Unassigned Fund Balance	The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.
RPS	Richmond Public Schools	City of Richmond Agency. See General Fund Agency Tab.
RRHA	Richmond Redevelopment and Housing Authority	An agency that provides the citizens with quality affordable housing and effective community redevelopment services.
SEC	Securities and Exchange Commission	Federal agency that regulates the securities markets and protects investors. In addition, it also monitors the corporate takeovers in the U.S.
SF	Special Fund	See glossary.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement at different points in their education.
TANF	Temporary Assistance to Needy Families	Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.
UCR	Uniform Crime Report	Standard way of reporting data on crimes.
VDOT	Virginia Department of Transportation	State agency that maintains state roads, bridges, and tunnels.
VIEW	Virginia Initiative for Employment not Welfare	A state reform program supporting TANF recipients, that places work requirements and time restrictions on receiving welfare aid.
VRS	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.

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**Accounting & Reporting** - General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

**Accounts Payable** - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

**Administration** - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

**Adoption Services** - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

**Adult Services** - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

**Animal Care** - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

**Animal Control** - Enforce animal related laws and protect the safety of City residents and their companion animals.

**Annual Send-A-Kid-To-Camp Campaign** - Annual radiothon in partnership with the Enrichmond Foundation and Radio One to raise scholarship funds to send City of Richmond children to PRCF summer camps.

**Aquatic Services** - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

**Area I - Administration** - Area I - Administration.

**Area II - Administration** - Area II - Administration.

**Area I - FMT Investigation Detectives** - Area I - Investigations.

**Area II - FMT Investigation Detectives** - Area II - Investigations.

**Area I - FMT Tactical Response** - Area I - Area I - Focus Mission Team Tactical Operations.

**Area II - FMT Tactical Response** - Area II - Focus Mission Team Tactical Operations.

**Area I Patrol** - Area I - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

**Area II Patrol** - Area II - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reductions patrols.

**Assessments** - Assessment of City taxes, fees, and licenses.

**Asset Forfeiture** - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

**Audit Services** - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing, governance, and ethics. Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

**Benefits Administration** - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

**Billing & Collections** - Billing and collection of all local taxes and other revenues for City government.

**Blight Abatement** - Administer the demolition or boarding of vacant abandoned buildings.

**BLISS (Building Lives of Independence and Self Sufficiency) Program** - Program providing family based wrap around support services to move people from crisis to thriving.

**Board of Review** - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

**Boards & Commissions Support** - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, and Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

**Budget Management** - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

**Bulk & Brush** - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

**Burial Services** - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

**Business Attraction** - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

**Business Retention & Expansion** - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

**Business Services - Administration** - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management.

**Business Services - Sworn Expenses** - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management for Police Operations.

**Call Centers** - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

**Camp Services** - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

**Capital Improvement Plan (CIP) Management** - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

**CAPS (Community Assisted Public Safety) Program** - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

**Carillon Operations** - Maintenance of Carillon building and grounds per Memorandum of Understanding between the City and the Commonwealth of Virginia.

**Case Management** - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

**Catalog and Circulation** - Select and provide print and electronic materials to the public. Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages. Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

**Childcare Services** - Provide low-income families with financial resources to find and afford quality child care for low income children.

**Children's Protective Services** - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect is prevented.

**City Copy & Print Services** - Provide copy services for city, schools, and citizens; provide graphic design and support for Printing Services such as banners, cover pages and support.

**City Treasurer** - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses and provides notary public services.

**Clerk of Court** - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

**Code Enforcement** - Investigate zoning violation complaints from citizens, City Administration, and City Council; review permit applications for zoning code compliance; enforce City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

**Commonwealth's Attorney** - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

**Community Outreach** - Provide and promote trainings, intervention services, community focused programming and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders

**Community Wealth Building** - Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

**Compensation & Classification Administration** - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

**Contract Administration** - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; provide contract dispute resolution, when appropriate; provide contract renewal.

**Counseling Services** - Provide an array cognitive interventions to at risk populations in the City of Richmond.

**Court Services** - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

**Cultural Services** - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheater entertainment, creative writing seminars, special lecture series, etc.

**Curbside Recycling** - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

**Customer Service** - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

**Data Center Operations & Support** - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

**Database Management** - Provide support for various server and database platforms.

**Depreciation** - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

**Desktop Support** - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

**Developer Services** - Work with the private sector development community on major projects that require City participation; Negotiate and administer development agreements on behalf of the City.

**Development Review** - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

**Early Childhood Development Initiative** - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.

**Ecological Services** - Encompasses invasive plant removal, tree replanting, riparian buffer plantings, and stream bank restorations.

**Educational Services** - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City; examples are financial literacy programs, book discussions, homework help, after school programs, early literacy development support to parents and childcare providers, etc.

**Electronic Media Oversight & Coordination** - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city departments. Oversight of intranet site. Programming for city's public access channel. Produces Mayor's electronic newsletter.

**Elections Management** - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

**Eligibility Determination Services** - Assists in identifying what services are available to clients during the intake process.



**Emergency & General Assistance** - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

**Emergency Communications** - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

**Emergency Medical Services** - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

**Emergency Operations Coordination** - Develop, maintain, review, conduct exercises and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multi-agency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

**Employee Performance Management** - Provide administration of the rewards administered under the City's pay for performance system.

**Employee Relations** - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

**Employee Training & Development** - Conduct training and development activities for different segments of the City of Richmond employee population.

**Engineering Services** - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

**Executive Protection** - Provides security and protection services for the Office of the Mayor.

**Facilities Management** - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

**Family Focused / Preservation Services** - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.

**Farmer's Market** - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the city by raising both our local and state profiles in Virginia.

**Housing & Neighborhood Revitalization** - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

**Housing Assistance** - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues, as well as those facing eviction from housing.

**Human Resources Management** - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

**Human Services** - A broad array of services provided in order to achieve the objective of meeting human needs through an interdisciplinary approach focusing on improving quality of life.

**Human Services - Administration** - Administration of at-risk youth and community engagement activities.

**Infrastructure Management** - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs, and gutters, bridges, riverfront development projects and bike trails, parks, and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

**Internet & Intranet Support & Development** - Develop, implement, and support the internet and intranet applications.

**Inter-agency Service Coordination/CSA** - Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

**Internal Consulting Services** - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

**Intervention Prevention Unit (IPU)** - Intervention Prevention Specialized Unit.

**Investigations** - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

**Investment & Debt Management** - Management of the City's cash and debt portfolio.

**James River Park** - Funding for maintaining James River Park based on "Friends of the Park." The Park provides various recreational activities and nature lessons throughout the year.

**Landfill Management** - Manage the East Richmond Road Landfill & convenience center.

**Leaf Collection** - Manage the annual citywide residential loose leaf collection program from November to March.

**Legal Counsel** - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.

**Legislative Services** - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

**Mail Services** - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

**Management Information Systems** - Provide management of information technology activities within the department.

**Master Plans** - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

**Mayor's Youth Academy** - Employment to youths that will otherwise have no place to work.

**Medical Services** - Provide medical treatment to inmates at Richmond jail / detention facilities.

**Mental Health Services** - Provide an array of mental health interventions for populations in the City of Richmond.

**Minority Business Development** - Facilitate, produce, and advance opportunities that enable minority, disadvantaged, and emerging small businesses to successfully participate in the full array of contracting opportunities available in the City of Richmond.

**Miss Utility** - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

**MPACT Program** - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

**Multi-Cultural Affairs** - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

**Natural Gas Distribution** - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, Northern Chesterfield County, and portions of Hanover County.

**Natural Gas Marketing** - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County, and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.

**NE-Recreation Services** - Provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.

**Network and Data Security** - Supports all security needs such as Internet monitoring, security tools, and policies.

**Network Infrastructure Support** - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

**NRPA Grant Services** - Monitor and account for outcome of parks maintenance and recreation programming in the community based on established standards by NRPA. Grant was provided for food service.

**Office of Professional Responsibility - Administration** - Internal Affairs Investigative Administration.

**Office of Professional Responsibility - Investigation** - Internal Affairs Investigative Operations.

**Office of the Chief of Police - Administration** - Provide Executive leadership and administration of the City's Law Enforcement Operations.

**Park Concessions** - Revenue collected from the sales of food and merchandise on park property.

**Parking Management** - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

**Parks Management** - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

**Patrol Services** - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

**Pavement Management** - Install and maintain pavement markings.

**Payroll Administration** - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

**Pedestrians, Bikes & Trails Services** - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

**Performance Measurement Oversight** - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

**Permits & Inspections** - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

**Pine Camp Rental Services** - Oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.

**Pine City Stadium Rentals** - To account for revenue being generated through rental of the Stadium.

**Planning** - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City's workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools, Library, and other agencies with planning problems.

**PRCF Art Program** - Provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.

**PRCF Dance Program** - Provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.

**PRCF Farmer's Market Program** - Promote healthier life-style through sports activities.

**PRCF Girls Today, Women Tomorrow Program** - To promote young women's activities by instilling confidence to be better citizens in the future.

**PRCF Summer Fun Club** - Engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.

**PRCF Trophy Entrepreneur Program** - Engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.

**PRCF T-Shirt Teen Entrepreneur Program** - Engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.

**PRCF USTA Program** - Promote tennis throughout the community by introducing basic tennis.

**Pre-Trial Services** - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

**Probation Services** - Provide intake, probation, & parole.

**Procurement Card** - A corporate Visa card that is intended to streamline the purchasing process for small dollar business related needs. In addition, it allows the City of Richmond an opportunity to decrease the volume of administrative procurement processes on small dollar orders and reduces overall payment processing costs.

**Project Management** - Provides the project management and support to large, medium, and small-scale projects throughout the City.

**Property & Evidence** - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

**Public Access Computers** - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

**Public Health Services** - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

**Public Information & Media Relations** - Develop message points on key topics; respond to media requests; pitch story ideas to the media and arrange for interviews; remain on-call to respond to critical incidents; publish newsletters; oversee department's website and update it on a regular basis; develop marketing campaigns to promote various programs and City services.

**Public Law Library** - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

**Public Relations** - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

**Purchased Services for Client Payments** - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the Department for benefits they have been determined eligible.

**Real Estate Strategies** - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

**Records Management** - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

**Recreational Services** - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.

**Recruitment, Selection, & Retention Services** - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

**Re-Entry Services** - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

**Reference Services** - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

**Refuse** - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

**Retirement Services** - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

**Right-of-Way Management** - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

**Risk Management** - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

**Roadway Management** - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

**RVA Reads** - Program to increase the number of books in the homes of low income city of Richmond preschool residents.

**SBR-Recreation Services** - Provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.

**Secure Detention** - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

**Security Management** - Ensure the safety and protection of City facilities, employees, and visitors to City facilities while preserving the open atmosphere consistent with democratic governance.

**Senior & Special Needs Programming** - Coordinate and provides services to assist senior citizens and other citizens with special needs.

**Signals** - Inspect and maintain the City's traffic signal system and equipment.

**Signs** - Fabricate, install and maintain traffic signs and street name signs.



**Social Enterprise Initiatives** - Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

**Software / Applications Development & Support** - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflow.

**Special Events** - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

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

**Specialty Rescue** - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

**Sports & Athletics** - Provide sports and athletics programming to ensure healthy living throughout the community and move our future generation into healthy eating habits through sports.

**Stormwater Management** - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

**Strategic Planning & Analysis** - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

**Street Cleaning** - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

**Street Lighting** - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

**Substance Abuse Services** - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and / or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

**Support Services - Administration** - Provide administration of Police Support Services which consists of Major Crimes, Special Investigations and Special Operations.

**Support Services - Bomb Unit** - Bomb Squad Specialized Unit Tactical Response.

**Support Services - Community Youth Intervention Service** - Community Youth Intervention Services administration of community outreach programs with the Richmond Police Department.

**Support Services - Hit and Run Unit** - Hit and Run Special Unit investigative operations.

**Support Services - K9** - K-9 Specialized Unit Tactical Response.

**Support Services - Major Crimes** - Major Crimes Investigative operations.

**Support Services - Motorcycle Unit** - Motorized Specialized Unit Tactical Response.

**Support Services - Mounted Unit** - Mounted Specialized Unit Tactical Response.

**Support Services - Special Investigation Administration** - Special Investigations investigative operations.

**Support Services - Tactical Operations** - Tactical Operations.

**Support Services - Traffic Enforcement** - Special Operations investigative operations.

**Sustainability Management Services** - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

**SWAT** - SWAT Specialized Unit Tactical response.

**SW-Recreation Services** - Provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.

**Tactical Response** - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

**Tax Enforcement** - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

**Telecommunications Systems Management** - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

**Tourism Services** - Promote RVA tourism & manage tourism related projects.

**Towing Services** - Provide administration of the City's tow lot operations.

**Traffic Enforcement** - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

**Transportation Services** - Plan & advise on multi-modal transportation system projects.

**Truancy Prevention Services** - Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.

**Urban Forestry** - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

**Utility Field Operations** - DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

**Victim / Witness Services** - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

**Visitors** - Activities related to tracking the number of attendees at City of Richmond events, parks, recreation centers, entertainment venues, etc.

**Volunteer Coordination** - Efforts to increase collaborative based civic engagement throughout the City.



**Voter Registration** - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.

**Warehouse** - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

**Warrant & Information** - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

**Wastewater Collections** - DPU's wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield, and Goochland counties.

**Wastewater Treatment** - DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

**Water Distribution Services** - DPU's water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield, and Hanover counties.

**Water Purification Services** - DPU's water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

**Wellness Program** - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

**Winter Storm Events** - Activities related to preparation for and response to major winter weather occurrences.

**Workforce Development** - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

**Youth Services** - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

**Zoning** - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.

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**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.

**Accruals** - Records of City revenues and expenses in the period(s) in which they are incurred.

**Activity** - An activity is a set or grouping of similar processes or tasks that converts inputs to outputs.

**Adopted Budget** - The budget ordained by City Council for the fiscal year, occurs in odd and even years, confirming revenues, and expenditures.

**Agency** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Administration** - Executive management, human resource (HR) functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

**Amendment** - Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The Director of Finance must certify that the City has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

**Appropriation** - An authorization made by City Council to expend funds for a certain purpose within a specific time frame.

**Approved Budget** - The budget ordained by City Council during the biennium, for the odd numbered year only, confirming revenues and expenditures will be adjusted during the next budget cycle.

**Assessed Value** - The fair market value set on real and other property as a basis for levying taxes.

**Augmentation** - Any process or amount that increases the budget.

**Balanced Scorecard** - A strategic management and performance measurement tool that is intended to exemplify a clear link between planning, spending, performing, and results.

**Bond** - An instrument of indebtedness of the bond issuer to the holders. Most common types are municipal and corporate bonds.

**Budget** - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council reviews and amendments are made, the budget is approved and becomes the adopted budget.

**Capital Improvement Program (CIP)** - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, fixed assets.

**Capital Budget** - Budget allocating money for the acquisition or maintenance of fixed assets.

**Capital Projects** - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.

**Community Development Block Grant (CDBG)** - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements, redevelopment, and conservation activities within targeted neighborhoods.

**Community Outreach** - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, RFD ride-a-longs, Neighbor-to-Neighbor, etc.)

**Community Training** - Trainers, facilitators, or other costs associated with providing training for citizens and other external stakeholders.

**Current Modified Budget** - The adopted budget, including City Council's adopted budget amendments.

**Customer Service** - Information desk, front desk support, and other internal and external customer support and communication.

**Debt Service** - The amount necessary to pay principal and interest on outstanding bonds and notes.

**Deficit** - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

**Delinquent Taxes** - Taxes remaining unpaid on or after the date, in which a penalty for nonpayment is incurred.

**Depreciation** - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

**Direct Costs** - Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

**Electric Utility Fund** - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

**Emergency Solutions Grant (ESG)** - A program that provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

**Employee Training/Development** - Trainers, facilitators, or other costs associated with providing training for employees.

**Encumbrance** - Obligations against budgeted funds in the form of a requisition, contract, or other reservation supported by a purchase order.

**Enterprise Fund** - A separate fund used to account for operations that are financed and operated in a manner similar to private business, with the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expendable Trust Funds** - To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

**Fiduciary Fund** - Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

**Focus Area** - Key Strategic themes in which an organization must excel in order to achieve its mission, vision, and goals; thereby delivering value to stakeholders.

**Focus Area Performance Measures** - The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

**Financial Management** - Budget, payroll, procurement, accounts payable, accounts receivable, grants, and other financial functions.

**Fiscal Year** - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**Fringe Benefits** - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues, and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses.

**Fund Balance Policy** - Requires an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

**Full-Time Equivalent (FTE)** - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE).

**Gas Utility Fund** - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

**General Fund** - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

**General Obligation Bonds** - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

**Grant** - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

**Goals** - An organization's aim, desired result(s), or intended outcomes.

**Government Finance Officers Association (GFOA)** - A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's more than 18,000 members are dedicated to the sound management of government financial resources.

**Housing Opportunities for Persons with HIV/AIDS (HOPWA)** - Program that provides housing assistance and supportive services for low-income persons with HIV/AIDS and their families.

**Human Resources** - Department within the City of Richmond that deals with the hiring, administration, and training of personnel.

**Indirect Costs** - Costs that are not directly accountable to a cost object. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

**Initiatives** - The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

**Input Measure** - A performance measure that typically identifies the resources used to provide the service or activity.

**Internal Service Fund (ISF)** - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

**Logistics** - Coordination of the operation of people, facilities, and/or supplies.

**Management Information Systems** - Information technology functions.

**Mayor's Message** - A general discussion of the proposed budget presented in writing as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations.

**Mission** - The definition of why an organization exists.

**Non-Expendable Trust Funds** - To account for trusts that stipulate that only earnings, and not principal, may be spent.

**Object** - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

**Objective** - Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.

**Operating Budget** - The City's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Ordinance** - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

**Performance Based Budgeting** - A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers, allowing for budget decisions informed by program performance and cost information.

**Performance Measures** - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

**Personnel Services** - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

**Program** - A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

**Program Outcome Measure** - Measures used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

**Proposed Budget** - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

**Proprietary Funds** - To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

**Public Information/Public Affairs** - Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

**Reserve for Contingencies** - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

**Revenue** - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

**Service** - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit.

**Service Level Budgets** - Service level budgets align the services citizens expect with what the City can afford.

**Service Quality Measure** - A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

**Sewer Utility Fund** - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

**Special Fund** - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Targets** - Identify the specific level of performance for each measure.

**Transparency** - The local government's obligation to share information with citizens.

**Undesignated Fund Balance** - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

**Veto** - The Mayor may veto any amendment(s) made by City Council to the Mayor's budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

**Veto Over-Ride** - City Council may over-ride the Mayor's veto of budget amendments by means of a two-thirds majority vote. Over-rides must be done within 14 days of receipt of the Mayor's vetoes.

**Vision** - A statement that is an organization's picture of future success and where it wants to be in the future.

**Water Utility Fund** - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

**Zero-Based Budgeting** - A method of budgeting in which all expenses are justified for the new fiscal period.



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