

“Richmond, VA is thriving, strong and engaged in building ‘One Richmond,’ a city that works for and benefits all its residents.”

– Mayor Levar M. Stoney



The City of Richmond

Report to Our Citizens, FY2017

Profile of Richmond, Virginia

Richmond, known as "RVA," is a city of nearly a quarter-million people in a growing and diverse region of 1.2 million people. It is the capital of Virginia and is located less than 100 miles from the nation’s capital and within 750 miles of two-thirds the U.S. population.

Ideally situated at the intersections of Interstates 95, 64 and 295, and boasting an international seaport and airport, two major rail freight lines and Amtrak service, Richmond's thriving economic base includes research and development, manufacturing and distribution, commerce, government, law, banking and tourism.

The James River makes Richmond the only urban U.S. city with Class IV white water rapids running through its downtown. The 550 acre James River Park system is recognized as one of the Southeast’s best urban parks. Richmond is among US News & World Report’s top 25 places to live and Southern Living cited Richmond as “one of the South’s best cities.” Time Magazine noted Richmond is #2 on the list of “25 cities Where Millennials are Moving.”

Our Government

Richmond's vision and mission is to provide professional, compassionate and accountable government services to every citizen. In RVA, the mayor serves as the city’s chief executive officer, and daily operations are directed by the chief administrative officer appointed by the mayor. The city's nine-member elected city council establishes local laws, approves the mayor's city budget and provides government policy and oversight.

our priorities:
Education
Public Safety
Core Services
Poverty Mitigation

our demographics:

	2016	2017
City Population	223,170	223,170 *
Metro Population	1,260,029	1,260,029 *
Public School Enrollment	23,987	24,868
Yearly Per Capita Income	\$40,758	\$40,758 *
Unemployment Rate	4.1%	4.4%
‡ City Employees	4,120	4,098
Median Age	32 years	32 years *

*latest data (2016)

‡full-time equivalent employees

How are we doing?

key accomplishments:

Education ✓

Richmond Public Schools (RPS) **increased per pupil spending by 6.8 %**, and provides breakfast and lunch to all students free of charge.



Richmond is now home to five high schools ranked among the best by U.S. News & World Report.

Public Safety ✓

Richmond Police Department and Richmond Ambulance Authority earned “Advanced Law Enforcement” and “Emergency

Medical Dispatch Center of Excellence” **reaccreditations**.

Richmond’s Animal Care and Control’s “Live Animal Release Rate” **increased to 90%**, taking care of 3,237 animals.

Core Services ✓

Richmond’s Department of Public Works implemented **improved street clearing and repair** measures, to include increasing the number of potholes filled.

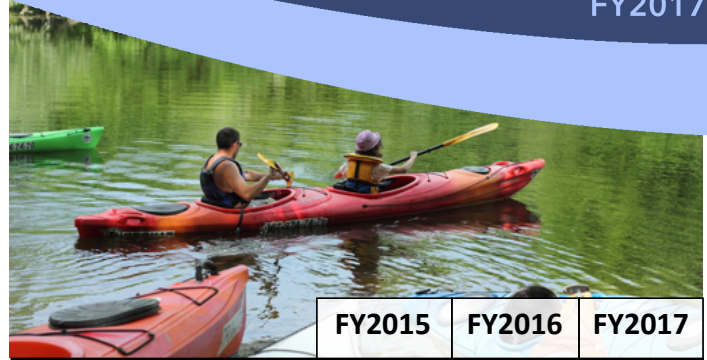
Richmond **increased revenue by \$11 million**, and the Unassigned General Fund Balance (savings) to \$107.7 million.

Poverty Mitigation ✓

The Richmond Center for Workforce Innovation (CWI) assisted over 390 citizens in career and training services, resulting in 228 participants finding employment.

Richmond Behavioral Health Authority (RBHA) provided mental health services, disability services and substance abuse disorder **services to 12,778 individuals**.

What do you want reported on this page? **Let us know!** Contact the Finance Department at CitizenCentric.Report@ or (804) 646-4CCR. Learn more: RVA.gov



	FY2015	FY2016	FY2017
Key Performance Measures			
EDUCATION			
On-Time Graduation Rate	81.3%	80.5%	76.6%
Attendance Rate	93.5%	92.5%	93.2%
School Enrollment	23,957	23,987	24,868
PUBLIC SAFETY			
Police Avg. Emergency Response Times	2:54	3:00	3:05
Fire Avg. Response Times (Industry Standard: 6 min.)	4:25	4:41	4:53
Ambulance Average Response Times (Industry Standard: 9 min.)	5:38	5:53	5:52
CORE SERVICES			
Potholes Filled	20,161	19,476	20,232
Tons/Day of recycling collected	37	49	50
Contract Compliance Rate	68%	91%	84%
City Government Taxes Collected	\$450.7m	\$473.4m	\$481.3m
POVERTY MITIGATION			
Number of enrolled Center for Workforce Innovation (CWI) participants who attained employment	176	212	228
Average hourly wage of CWI Participants (\$)	9.36	9.95	10.05
Number of CWI Participants enrolled in Intensive Program	283	263	292

The City of Richmond

Report to Our Citizens
FY2017

Expenditures & Revenues

An independent audit of the city's financial statements was conducted by CliftonLarsonAllen, resulting in a clean audit opinion for FY 2017. Financial information in this report is derived from Generally Accepted Accounting Principles (GAAP) data in the city's Comprehensive Annual Financial Report. All financial reports are online:

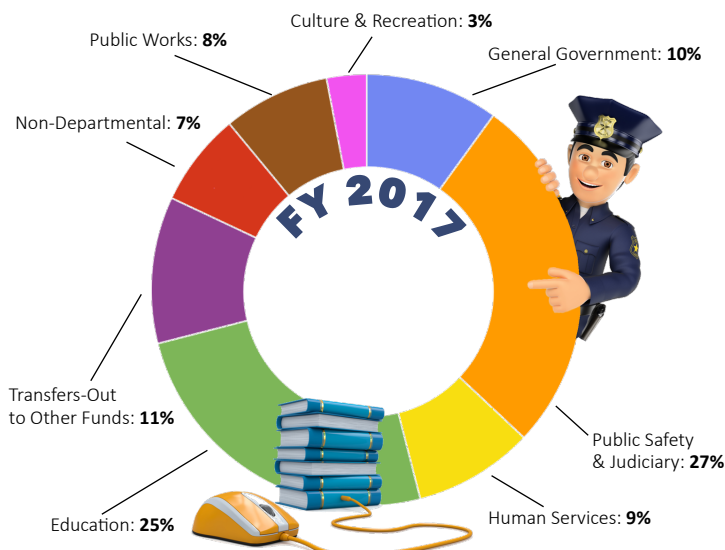
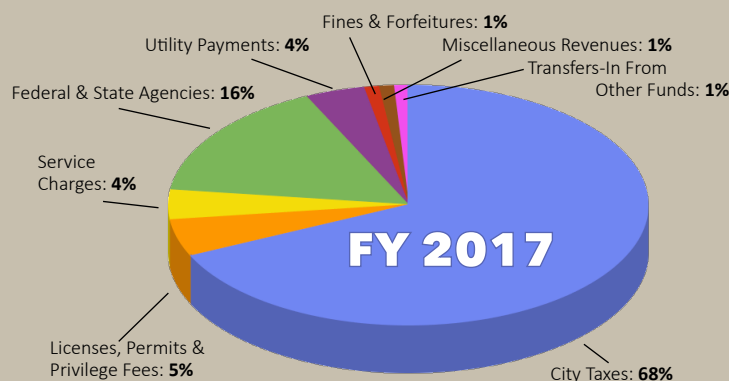
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	*Non-General Fund Revenues (in millions):		*Non-General Fund Expenditures (in millions):	
	FY Ending 6/30/16	FY Ending 6/30/17	FY Ending 6/30/16	FY Ending 6/30/17
Debt Service	\$2.2	\$1.5	\$91.8	\$64.1
Capital Projects	\$72.1	\$36.4	\$116.8	\$98.0
Special Revenue	\$40.6	\$41.5	\$46.1	\$50.6
Gas, Water & Other Utilities	\$301.9	\$319.0	\$250.5	\$266.1
Internal Service	\$71.7	\$78.4	\$74.5	\$72.7
Other Government	\$18.2	\$21.4	\$12.3	\$12.3
Total:	\$506.7	\$498.2	\$592.0	\$563.8

*Does not include internal transfers.

General Fund Revenue by Source (in millions):	FY Ending 6/30/16	FY Ending 6/30/17
City Taxes	\$473.4	\$481.3
Licenses, Permits & Privilege Fees	\$39.6	\$37.1
Federal & State Agencies	\$110.9	\$113.8
Service Charges	\$24.0	\$30.7
Fines & Forfeitures	\$7.5	\$6.6
Utility Payments	\$32.0	\$31.2
Miscellaneous Revenues	\$9.9	\$6.5
Transfers-In From Other Funds	\$5.5	\$6.6
Total Revenues:	\$702.8	\$713.8



General Fund Employee Cost as a Percentage of General Fund Expenditures:	FY Ending 6/30/16	FY Ending 6/30/17
Salaries	27.2%	26.8%
Benefits	12.9%	12.7%
Total:	40.1%	39.5%

General Fund Expenditures by Function (in millions):	FY Ending 6/30/16	FY Ending 6/30/17
General Government	\$74.9	\$70.1
Public Safety & Judiciary	\$184.1	\$184.1
Non-Departmental	\$54.6	\$46.9
Public Works	\$58.5	\$58.5
Human Services	\$61.5	\$61.0
Culture & Recreation	\$20.6	\$21.4
Education	\$170.8	\$177.0
Transfers-Out to Other Funds	\$69.3	\$73.8
Total Expenditures:	\$694.3	\$692.8



What's next?

"Richmond is strong and well-positioned to meet and overcome the clear and present challenges before us. We have an engaged mayor and proactive city council. Together, with our talented workforce, we will make Richmond the envy of aspiring cities."

– Selena Cuffee-Glenn, Chief Administrative Officer

- ★ **Education** ★ **Public Safety** ★ **Core Services**
- ★ **Poverty Mitigation**



Richmond will continue to address strategic needs and priorities through our five-year \$719.6 million Capital Improvement Plan, including:

★ **\$15.1 million** for education, ★ **\$14.4 million** for culture and recreation projects, including park and library enhancements; ★ **\$20.3 million** for public safety, including a new emergency radio communications system and building upgrades; ★ **\$245.7 million** for wastewater and stormwater utility upgrades; ★ **\$284.3 million** for gas and water utility improvements; ★ **\$108.2 million** for transportation, including the downtown corridor Bus Rapid Transit project; ★ **\$12.5 million** for economic and neighborhood development projects, including an aggressive transformation of existing public housing.

Our Future Challenges

With a highly educated, talented and growing workforce, along with continued expansion in the government, medical, education, law, transportation and manufacturing industries, Richmond is well positioned to meet the challenges before us.

Richmond's poverty rate is approximately 25.5%. We will further initial improvements made in FY2017 with a clear focus and commitment to continued investments. We are nearly doubling our Community Wealth Building budget to \$2.1 million in FY2018. A majority of our public schools lack full state accreditation, and to address this pressing priority, our mayor, city council, school board and administration approved an Education Compact, clearly defining actions we will utilize to improve academic progress.



The Association of Government Accountants developed guidance for Citizen Centric Reporting as a method to demonstrate accountability to residents and answer the question, "Are we better off today than we were last year?"

Learn more: agacfm.org

We want to hear **tell us!** from you! Do you like this report? What else should it include?

Please let us know by contacting the Finance Department at: CitizenCentric.Report@richmondgov.com or (804) 646-4CCR.

Visit the city's website at RVA.gov for additional information, including the city's Comprehensive Annual Financial Report.