

PROPOSED AMENDMENTS TO THE

# BIENNIAL FISCAL PLAN

FOR FISCAL YEAR 2015



*RVA...LIVE, WORK AND PLAY*

THE OFFICE OF THE MAYOR  
presents

**PROPOSED  
ADMENDMENTS** to the  
**BIENNIAL FISCAL PLAN**  
Fiscal Year 2015

The Honorable

**Dwight C. Jones**

Mayor

The City of Richmond, Virginia



Huguenot High School

*RVA...Live, Work and Play*



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# CITY OF RICHMOND, VIRGINIA

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PROPOSED AMENDMENTS TO THE

# BIENNIAL FISCAL PLAN

FOR FISCAL YEAR 2015

**MAYOR**  
**DWIGHT C. JONES**

**EXECUTIVE STAFF**

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Chief Administrative Officer

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Chief Administrative Officer**

**Office of the Press Secretary**

**Department of Finance**

**Department of Human Resources**

**Department of  
Information Technology**

**City Printing Services**



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# CITY OF RICHMOND

## Vision

To become a "Tier One City" characterized by:

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



## Mission

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

*RVA - Live, Work & Play*



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# Richmond City Council

The Voice of the People

Richmond, Virginia

## 2013-2016 Members



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



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



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



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



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



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



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



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



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





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# Richmond City Council

The Voice of the People

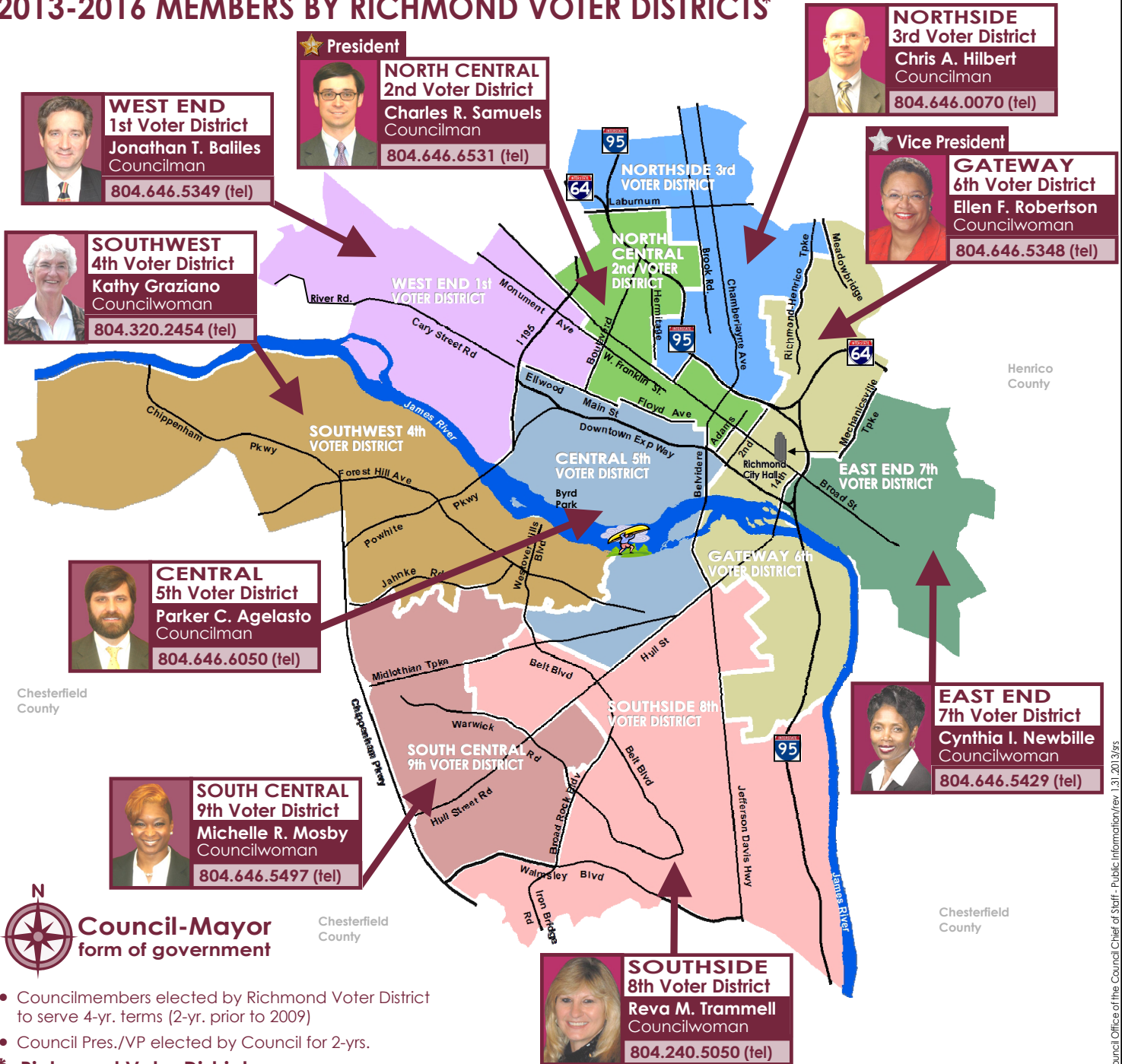
Richmond, Virginia

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

### Richmond City Council

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

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



- Councilmembers elected by Richmond Voter District to serve 4-yr. terms (2-yr. prior to 2009)
- Council Pres./VP elected by Council for 2-yr.

### \* Richmond Voter Districts

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

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

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



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# The City of Richmond At A Glance

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

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

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

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

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

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

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



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# CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT 2015

## MAYOR

### INDEPENDENT AGENCIES OR PARTNERSHIPS

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

### JUDICIAL BRANCH

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

### EXECUTIVE BRANCH

#### CHIEF ADMINISTRATIVE OFFICER (CAO)

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

### LEGISLATIVE BRANCH

#### CITY COUNCIL

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

### ELECTED OFFICIALS

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



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GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Richmond  
Virginia**

For the Biennium Beginning

**July 1, 2013**

Executive Director





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# MAYOR'S MESSAGE

# City of Richmond



DWIGHT C. JONES  
MAYOR

March 13, 2014

The Honorable Council of  
The City of Richmond Virginia

**RE: FY2015 Amendments to the Biennial Fiscal Plan**

Mr. President and Members of Council:

I am pleased to present to the people of the City of Richmond the Administration's Amendments to the Biennial Fiscal Plan for FY2015 and our 5-year Capital Improvement Plan for FY2015 – 2019. This plan continues us on our path to improvement as we strive to Build the BEST Richmond. The FY15 proposed expenditures include:

General Fund: \$777,340,828  
Capital Improvement Fund: \$237,240,841  
Enterprise Fund: \$334,508,009

This budget is balanced. This fiscal plan includes expenditure recommendations that are in line with current revenue projections. The Real Estate Tax Rate remains at \$1.20 per \$100.00. The fiscal plan provides funding for legal requirements and mandates in the City, while also continuing to fund services and initiatives in major strategic areas. However, I must admit that this has been one of the most challenging budget development processes of my time in office. This is largely because we were forced to utilize most of our budget gap closing strategies in prior years, leaving us with limited options to consider in balancing the FY15 budget.

Nonetheless, my proposed amendments are fiscally prudent and protect our citizens from major increases in the cost of services; provide funding for our most vulnerable populations; invest in neighborhoods; protect the jobs of our workforce; and promote efficiency and savings to prepare for unforeseen emergencies and potential future investments.

Key strategic decisions have been made after reviewing past performance - as we continue to align performance and outcomes with the needs of the City.

Even though the City is doing well and has improved its bond rating six times in five years, there are some fiscal issues that must be addressed over the next few years. These issues include: decreasing our long term pension liabilities; increasing the unassigned fund balance; and providing more cash funding towards our capital budget to reduce long term debt.

Addressing these and other critical financial issues was made more challenging this year because the General Assembly has not completed its budget in a timely manner. A significant portion of the City's revenue comes from the Commonwealth of Virginia, and the absence of fiscal certainty from the state has made it difficult for cities and counties across the Commonwealth to prepare their financial plans to deliver the services citizens expect and deserve.

## GENERAL FUND

The total proposed spending plan for the FY2015 General Fund is \$682.1 million. This excludes the Fund Balance and Other Reserves.

### **Revenue**

Total General Fund revenues are projected at \$682.1 million for FY15.

Highlighted changes from the FY14 Adopted Budget include:

- Transfer of all parking related revenues and expenditures from the General Fund to a proposed newly created Parking Enterprise Fund; this will position the General Fund to accommodate an additional \$65M in much needed debt capacity;
- Decrease of \$1.8 million in Other State Revenue – State Shared, based on historical collections and projected actuals;
- Decrease of \$1.1 million in Reimbursement of Interest on Long Term Debt as a result of the City taking over RMA and Coliseum parking decks for which the City in previous years received reimbursement payments;
- Decrease of \$17.83 million in Data Sharing & Other Transfers as a result of the removal of one-time revenues;
- Increase of \$3.5 million in Real Property Tax collections based on a higher collection rate;
- Increase of \$3.0 million in Personal Property Tax collections based on a higher collection rate;
- Increase of \$0.6 million in Local Sales & Use Tax resulting from improved audit efforts and stronger than forecasted retail sales;
- Increase of \$1.7 million in Prepared Food (Meals) Tax due to enhanced audit efforts and stronger than forecasted sales of prepared food;
- Increase of \$1.2 million in Lodging Tax based on improved lodging and better than forecasted lodging taxes;
- Increase of \$5.0 million in Delinquent Personal Property Tax based on enhanced collection efforts;

- Increase of \$3.1 million in Business License (BPOL) Fees as existing businesses continue to expand in line with the economy;
- Increase of \$1.8 million in Social Services State Revenue aligned with historical collections trends;
- Increase of \$1.8 million in Utility Payment in Lieu of Taxes based on historic collections and projected actuals;

### **Water, Wastewater, Gas**

During the last budget cycle, Council approved a new rate structure known as a Conservation Rate; it provides a substantially lower base service charge and adds a utilization component. Those who used lower amounts of water saw marked decreases in their water and wastewater bills. Those who used moderate amounts of water saw relatively flat water and wastewater charges.

The two-year budget that was approved included a rate increase for all four utility services beginning in FY15. Our budget proposes a 6% increase in the Water Utility and a 6% increase in the Wastewater Utility. Our Gas Utility rates are also proposed to increase by 3%. This means the average monthly residential bill for a customer with gas, water and wastewater services will see an increase in their monthly bill of \$6.12.

Though recommended, I am rejecting any increase in stormwater fees at this time.

### **Expenditure Highlights**

Provided below are expenditure highlights in the Proposed Amendments to the Biennial Fiscal Plan for Fiscal Year 2015.

### **Well-Managed Government**

- The City's Rainy Day/Unassigned Fund Balance has grown to 10% of our general fund and Richmond Public Schools state supported expenditures. This 10% level meets the requirements of our financial policy regarding reserves. At the end of FY13, our Rainy Day/Unassigned Fund Balance stands at an impressive \$75,000,000, up 2.8% (\$2,091,146) from FY12's balance of \$72,908,854. The Rainy Day/Unassigned Fund Balance has grown from \$47 million when I came into office;
- The Revenue Stabilization (\$10 million) and Asset Renewal (\$10.2 million) reserve funds have been replenished in accordance with our financial policies;
- The City is fully funding its ARC (annual required contribution) to the pension fund in FY15. I will as a part of this budget process, propose amending our financial policies to stipulate that savings associated from debt funding strategies be earmarked to hasten reduction of our pension liabilities;
- FY15 will be the second year in a row that the City will absorb all health insurance premium increases on behalf of employees. Premiums will increase by 8.4% or \$1.9 million. Employees will only see an increase in their premiums if they do not complete

their health assessments and applicable medical follow ups. This budget is compliant with the Affordable Care Act;

- This budget eliminates 39 vacant positions. Employees in these positions retired as a part of last year's Voluntary Retirement Incentive Program (VRIP). One element of the VRIP program was to not refill some positions left vacant;
- Many Triple A rated localities use cash to fund capital related costs, as a best practice. The FY15 budget recommends cash funding critical technology infrastructure and a portion of fleet replacement and fire station renovations. In the past, these items generally were funded by debt;
- A total of \$5.2 million is proposed for fleet replacement in FY15. \$1 million is proposed to cash fund fleet replacement and an additional \$4.2 million in short term debt is proposed in the City's capital improvement plan;
- \$5.3 million is proposed to cash fund critical technology infrastructure.

The above Well-Managed Government items represent a total of \$12.4 million in the FY2015 budget.

#### **Anti-Poverty**

- Currently, the City administers many services/programs that address poverty. An estimated \$194 million in funding is allocated to existing local programs that have some element of addressing the issue of poverty within our city. These programs range from blight remediation, workforce (adult and youth) development, teen pregnancy and truancy reduction, public school construction, minority and emerging small business expansion programs, grade level reading initiatives, etc.;
- In addition to the items that the City is currently funding to alleviate poverty, this budget recommends an additional \$2.3 million to support the following recommendations of the Maggie L. Walker Anti-Poverty Task Force in the areas of: Housing, Economic Development, Transportation, Workforce Development, Early Childhood Development, and Education;
- This budget also recommends an additional \$1 million a year be allocated to the Affordable Housing Trust Fund, which is also supported by the Maggie L. Walker Anti-Poverty Task Force.

These items represent a total of \$197.3 million in the FY2015 budget dedicated to alleviating poverty.

#### **Public Safety**

- In the operating budget, \$3.7 million is recommended to create a new, stand alone agency, the Department of Emergency Communications (DEC). Funding for this agency was transferred primarily from the Police Department's operating budget. The purpose is to improve operational performance. The proposed new department will be less police-

centric and will have the ability to focus on issues that are unique to the operations of a 911 facility that combines police, fire and emergency ambulance calls for service.

Additionally, this budget under the CIP accommodates the co-location of City emergency dispatchers and call takers with those of the Richmond Ambulance Authority (RAA). The co-location will reduce response times by removing the need to transfer calls which will save time in getting the right resources to patients. This action is expected to reduce response times by more than 1 minute and 20 seconds for approximately 18,000 calls annually. These saved seconds drastically affect health outcomes. Co-location will also allow DEC and RAA to share technology – resulting in operational efficiencies and cost avoidance. Through shared technology there is a total annual savings of \$97,000 and a total one-time cost avoidance of \$2,740,000 by not having to install a tower/shelter for the 800 MHz radio upgrade at RAA;

- This budget recommends \$4.9 million in capital funds for the expansion of the E-911 Center in FY15;
- In the capital budget, \$47.3 million in city funds and \$4.9 million in Public Utilities renewal funds are recommended to fund the 800 Megahertz radio communications system replacement. This will allow for enhanced regional communication. This project has a total proposed funding of \$52.2 million;
- \$5.4 million in capital funds is provided in FY15 to complete the \$133.6 million Justice Center. Construction is estimated to be completed in November of 2014; however, the main tower will open this spring;
- \$1 million in cash funding and \$1.8 million in long term debt for a total of \$2.8 million over five years, is recommended for fire station renovations.

The above public safety items represent a total of \$15.5 million in the FY2015 budgets (GF and CIP).

### **Transportation**

- In FY15 there is capital funding of \$8.5 million for paving projects. An additional \$1.5 million is anticipated in State Revenue Sharing funds for a total of \$10 million. Our goal is to invest \$10 million a year in this area (inclusive of Revenue Sharing). This is double what was being spent prior to FY14;
- \$1 million in city capital funds is provided for sidewalks in FY15. An additional \$1 million is anticipated in State Revenue Sharing funds, for a total of \$2 million. Our goal is to invest \$2 million (inclusive of Revenue Sharing) annually on sidewalk repairs.

The above transportation items represent a total of \$9.5 million in the FY2015 budgets.

### **Education**

- The City's proposed \$1,000,000 increase to Richmond Public Schools will increase their local funding to \$155.9 million in FY15;

- School Maintenance capital funds of \$5 million are proposed in FY15 and \$18.2 million is proposed over five years. This is an increase of \$14.9 million over the Adopted FY2014 – FY2018 capital budget;
- Capital funding is included for a new elementary school in the Highland Grove Community in the amount of \$21.1 million over five years. \$2.7 million is proposed in FY15. It would be very exciting for this to be a high performing Science, Technology, Education and Math (STEM) School that will serve pre-K through 5<sup>th</sup> grade in the Dove Street revitalization area.

The above education items represent a total of approximately \$163.6 million in the FY2015 budget.

### **Economic & Community Development**

- Capital funds in the amount of \$1.25 million in FY15 and \$2.5 million over five years is proposed for public housing transformation. Funds will be utilized to partner with private developers to redevelop severely distressed public housing complexes – Whitcomb Court and Mosby Court in Eastview and Creighton Court and Fairfield Court in the East End;
- Capital funding to prepare the Boulevard site for future economic development, in the amount of \$7.6 million in FY15 and \$9.7 million over five years are included in the proposed budget to take advantage of a tremendous opportunity to put the Boulevard property on the tax rolls for private, mixed use development;
- \$13.6 million in capital funds is provided in FY15 to support infrastructure improvements in the Shockoe area. The development consisting of construction of a ballpark, hotel and apartments will require improvements to the stormwater drainage system and sewer systems;
- In FY15 \$5.0 million in capital funding is recommended for the Heritage Center. This funding will leverage a potential match of \$12.9 million in State funds.

The above Economic and Community Development items represent a total of \$27.5 million in the FY2015 budget.

### **Culture & Recreation**

- \$4.3 million in capital funding is provided for the Community Schools/Parks/Libraries project in FY15 for the M.L. King Jr. Middle School separate pre-k facility;
- \$1.6 million in capital funding is provided for a Southside Community Center. This amount reflects an anticipated FY14 amendment to accelerate funding from FY15 in order to purchase a facility. Amenities would include a gymnasium, multi-purpose space, and ideally would be complimented by existing outdoor venues.

The above Culture and Recreation items represent a total of \$5.9 million in the FY2015 budget.

## City Facilities

- Capital funding for major building renovations in the amount of \$1.4 million in FY15 and \$5.2 million over five years is recommended to provide structural and system replacements and improvements in over 100 City-owned buildings.

We have much to be proud of as Richmonders. I hope that you see this budget as the door to accomplishing many of the projects that we have been discussing. We remain committed to becoming a Tier One city with a Triple-A bond rating. This depends on having a world-class education system, demonstrating fiscal responsibility, serving all of our neighborhoods and citizens, reducing poverty, and furthering Richmond as a good place to live, work and do business.

Sincerely,

A handwritten signature in black ink that reads "Dwight C. Jones". The signature is written in a cursive style with a large, prominent "D" and "J".

Dwight C. Jones  
Mayor



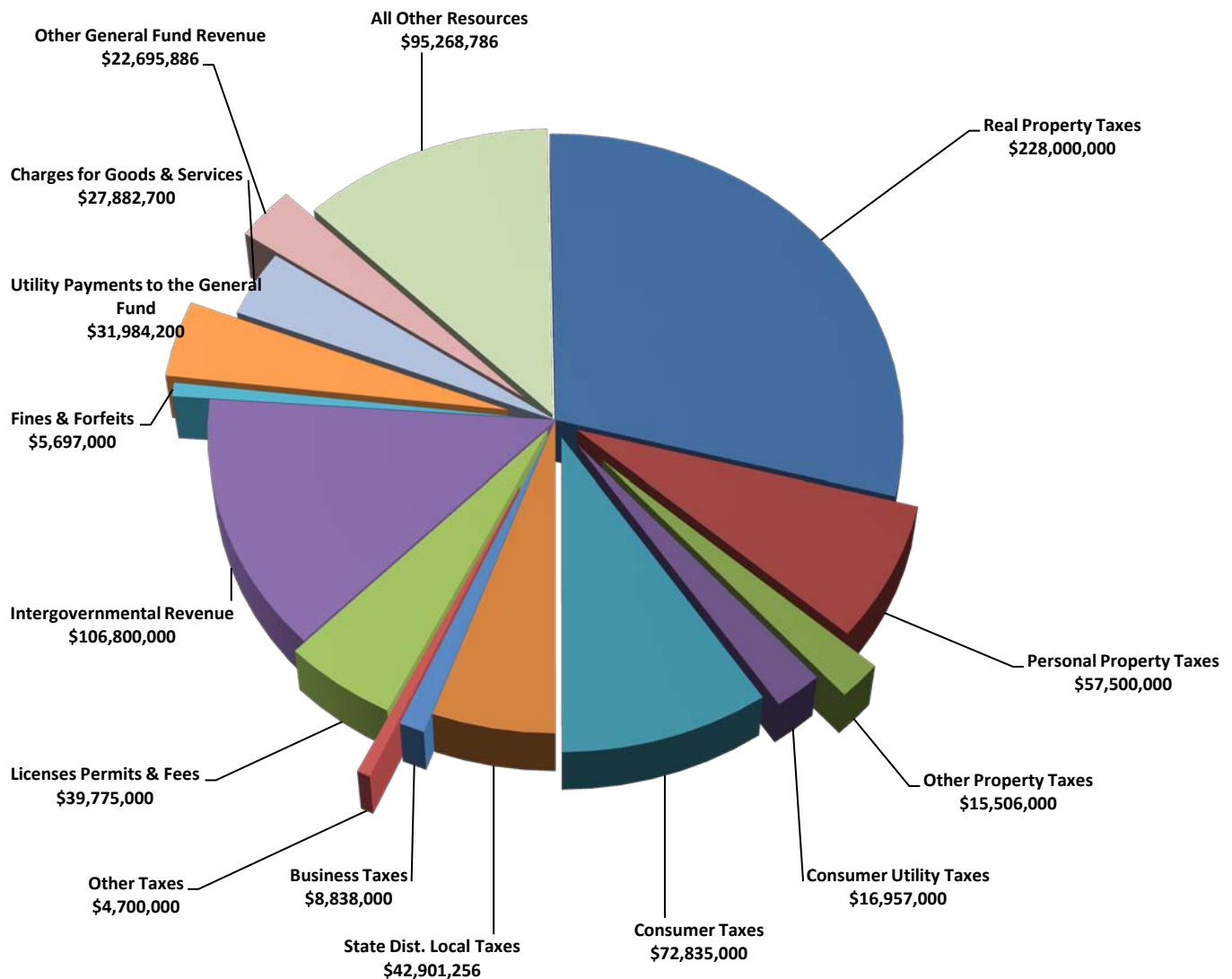
# BUDGET AT A GLANCE

## GENERAL FUND REVENUE

Fiscal Year 2015 General Fund Revenue is projected to be \$777,340,828, including \$75,000,000 in the rainy day/unassigned fund (RDF) balance and \$20,268,786 in Other Reserves (Asset Renewal Fund and Revenue Stabilization Fund). Removing the RDF balance and Data Sharing & Other Transfers from the FY2014 Adopted Budget, FY2015 General Fund Revenues are projected to increase by \$12,286,725 or 1.9 percent above the FY2014 Adopted Budget. Tax rates remain unchanged from the FY2014 Adopted Budget.

Note: Totals may not sum due to rounding throughout document.

### FY2015 Proposed General Fund Revenue \$777,340,828



## GENERAL FUND EXPENDITURES

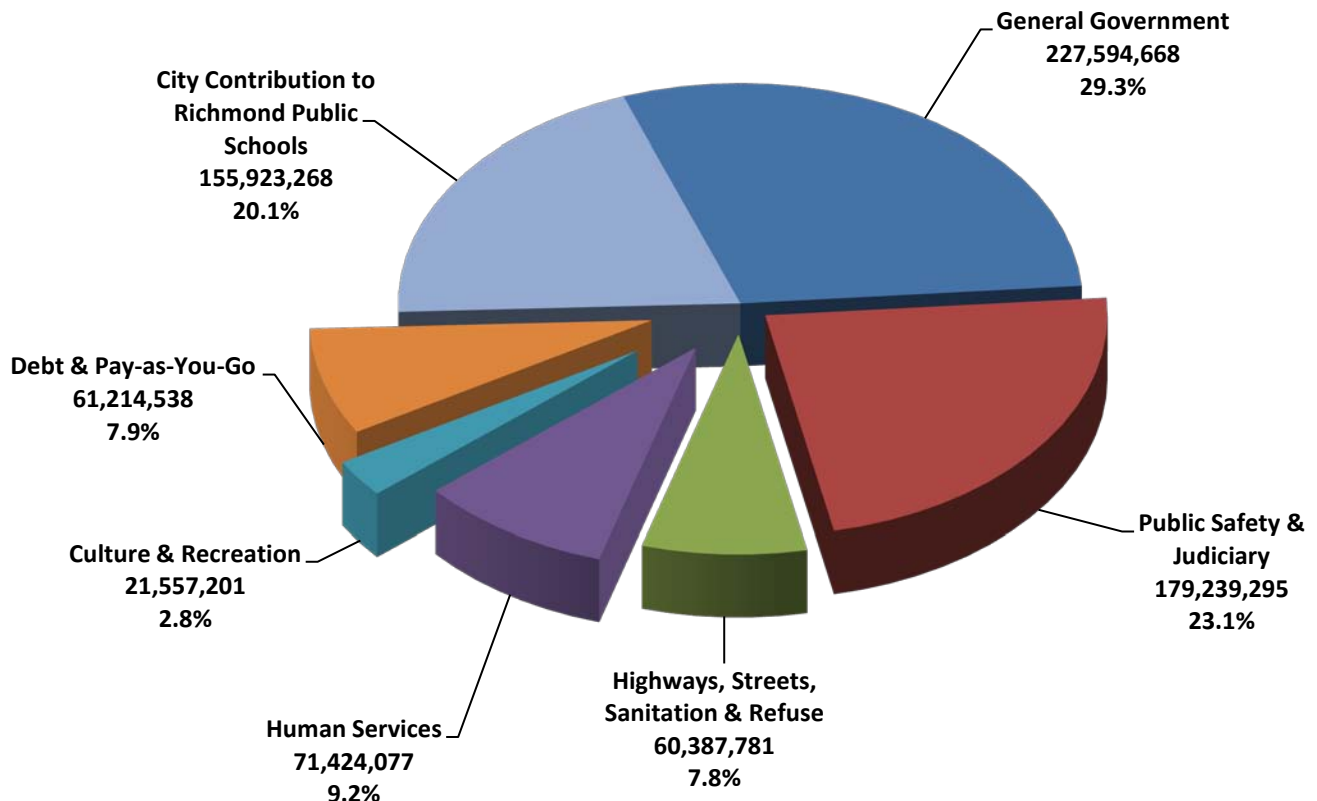
FY2015 Adopted General Fund expenditures, including maintenance of the City's rainy day/unassigned fund balance, are \$777,340,828.

| General Fund Expenditures: Summary by Agency                |                    |                    |                    |                    |
|---|--------------------|--------------------|--------------------|--------------------|
| Agency  | FY2012 Actual      | FY2013 Actual      | FY2014 Adopted     | FY2015 Proposed    |
| <b>General Government</b>                                   |                    |                    |                    |                    |
| Assessor  | 2,850,475          | 2,896,476          | 3,000,059          | 3,047,684          |
| Budget and Strategic Planning                               | 1,025,985          | 1,088,973          | 1,199,632          | 1,221,255          |
| Chief Administrative Officer                                | 1,171,412          | 1,898,314          | 1,810,675          | 1,637,956          |
| City Attorney   | 2,144,872          | 2,107,856          | 2,396,873          | 2,637,838          |
| City Auditor  | 1,678,711          | 1,699,006          | 1,829,582          | 1,947,452          |
| City Clerk  | 650,657            | 845,167            | 892,256            | 909,295            |
| City Council  | 1,106,516          | 1,287,563          | 1,302,166          | 1,316,180          |
| City Treasurer  | 161,833            | 176,623            | 178,396            | 184,002            |
| Council Chief of Staff                                      | 772,635            | 982,975            | 1,124,614          | 1,128,284          |
| Economic and Community Development                          | 3,127,075          | 3,492,989          | 4,655,779          | 5,997,887          |
| Finance   | 21,974,769         | 28,604,424         | 23,528,228         | 22,563,842         |
| General Registrar   | 1,362,544          | 1,585,816          | 1,624,807          | 1,764,060          |
| Human Resources   | 2,642,112          | 3,170,415          | 3,317,634          | 3,319,113          |
| Information Technology                                      | 17,263,039         | 20,746,981         | 17,401,798         | 23,789,142         |
| Mayor's Office  | 1,101,493          | 1,081,166          | 1,118,558          | 1,094,759          |
| Minority Business Development                               | 629,518            | 626,228            | 739,709            | 742,914            |
| Non-Departmental  | 46,835,962         | 72,870,263         | 146,462,265        | 142,998,391        |
| Planning and Development Review                             | 8,337,903          | 8,599,374          | 9,510,622          | 9,605,556          |
| Press Secretary   | 459,948            | 466,434            | 496,204            | 569,232            |
| Procurement Services  | 1,168,156          | 1,054,345          | 1,230,555          | 1,119,827          |
| Self Insurance  | -                  | -                  | -                  | -                  |
| <b>Subtotal: General Government</b>                         | <b>116,465,615</b> | <b>155,281,388</b> | <b>223,820,412</b> | <b>227,594,668</b> |
| <b>Public Safety &amp; Judiciary</b>                        |                    |                    |                    |                    |
| 13th District Court Services Unit                           | -                  | -                  | 227,715            | 227,405            |
| Department of Emergency Communications                      | -                  | -                  | -                  | 3,710,183          |
| Fire and Emergency Services                                 | 39,749,737         | 39,845,254         | 40,694,164         | 43,861,520         |
| Judiciary   | 9,300,112          | 9,540,675          | 9,748,035          | 10,544,962         |
| Juvenile and Domestic Relations Court                       | 460,382            | 433,820            | 236,355            | 238,551            |
| Office of Animal Control                                    | 1,331,186          | 1,430,078          | 1,404,199          | 1,681,806          |
| Police  | 83,544,150         | 85,869,150         | 83,916,665         | 83,670,434         |
| Sheriff and Jail  | 34,796,083         | 32,825,887         | 31,589,913         | 35,304,434         |
| <b>Subtotal: Public Safety &amp; Judiciary</b>              | <b>169,181,650</b> | <b>169,944,864</b> | <b>167,817,046</b> | <b>179,239,295</b> |
| <b>Highways, Streets, Sanitation &amp; Refuse</b>           |                    |                    |                    |                    |
| Public Works  | 60,660,559         | 61,375,884         | 58,625,069         | 60,387,781         |
| <b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b> | <b>60,660,559</b>  | <b>61,375,884</b>  | <b>58,625,069</b>  | <b>60,387,781</b>  |
| <b>Human Services</b>                                       |                    |                    |                    |                    |
| Human Services  | 1,716,393          | 1,977,364          | 1,910,728          | 2,158,414          |
| Justice Services  | 8,889,684          | 10,143,473         | 9,643,630          | 10,242,531         |
| Social Services   | 57,033,496         | 49,682,595         | 55,033,013         | 55,404,406         |

## General Fund Expenditures: Summary by Agency

| Agency                                      | FY2012 Actual      | FY2013 Actual      | FY2014 Adopted     | FY2015 Proposed    |
|---|--------------------|--------------------|--------------------|--------------------|
| Richmond City Health District               | 3,210,906          | 3,402,928          | 3,200,789          | 3,618,726          |
| <b>Subtotal: Human Services</b>             | <b>70,850,479</b>  | <b>65,206,360</b>  | <b>69,788,160</b>  | <b>71,424,077</b>  |
| <b>Culture &amp; Recreation</b>             |                    |                    |                    |                    |
| Richmond Public Library                     | 5,212,816          | 5,008,721          | 5,203,748          | 5,565,248          |
| Parks, Recreation, and Community Facilities | 15,595,309         | 15,684,119         | 16,502,460         | 15,991,953         |
| <b>Subtotal: Culture &amp; Recreation</b>   | <b>20,808,125</b>  | <b>20,692,840</b>  | <b>21,706,208</b>  | <b>21,557,201</b>  |
| <b>Debt &amp; Capital Pay-as-You-Go</b>     |                    |                    |                    |                    |
| General Fund Transfer to Debt & Service     | 55,452,823         | 57,298,575         | 64,508,010         | 61,214,538         |
| <b>Subtotal: Debt &amp; Pay-as-You-Go</b>   | <b>55,452,823</b>  | <b>57,298,575</b>  | <b>64,508,010</b>  | <b>61,214,538</b>  |
| <b>Education</b>                            |                    |                    |                    |                    |
| Richmond Public Schools (City Contribution) | 150,651,924        | 153,205,535        | 154,267,395        | 155,923,268        |
| <b>Subtotal: Education</b>                  | <b>150,651,924</b> | <b>153,205,535</b> | <b>154,267,395</b> | <b>155,923,268</b> |
| <b>Total General Fund Expenditures</b>      | <b>644,071,175</b> | <b>683,005,445</b> | <b>760,532,300</b> | <b>777,340,828</b> |

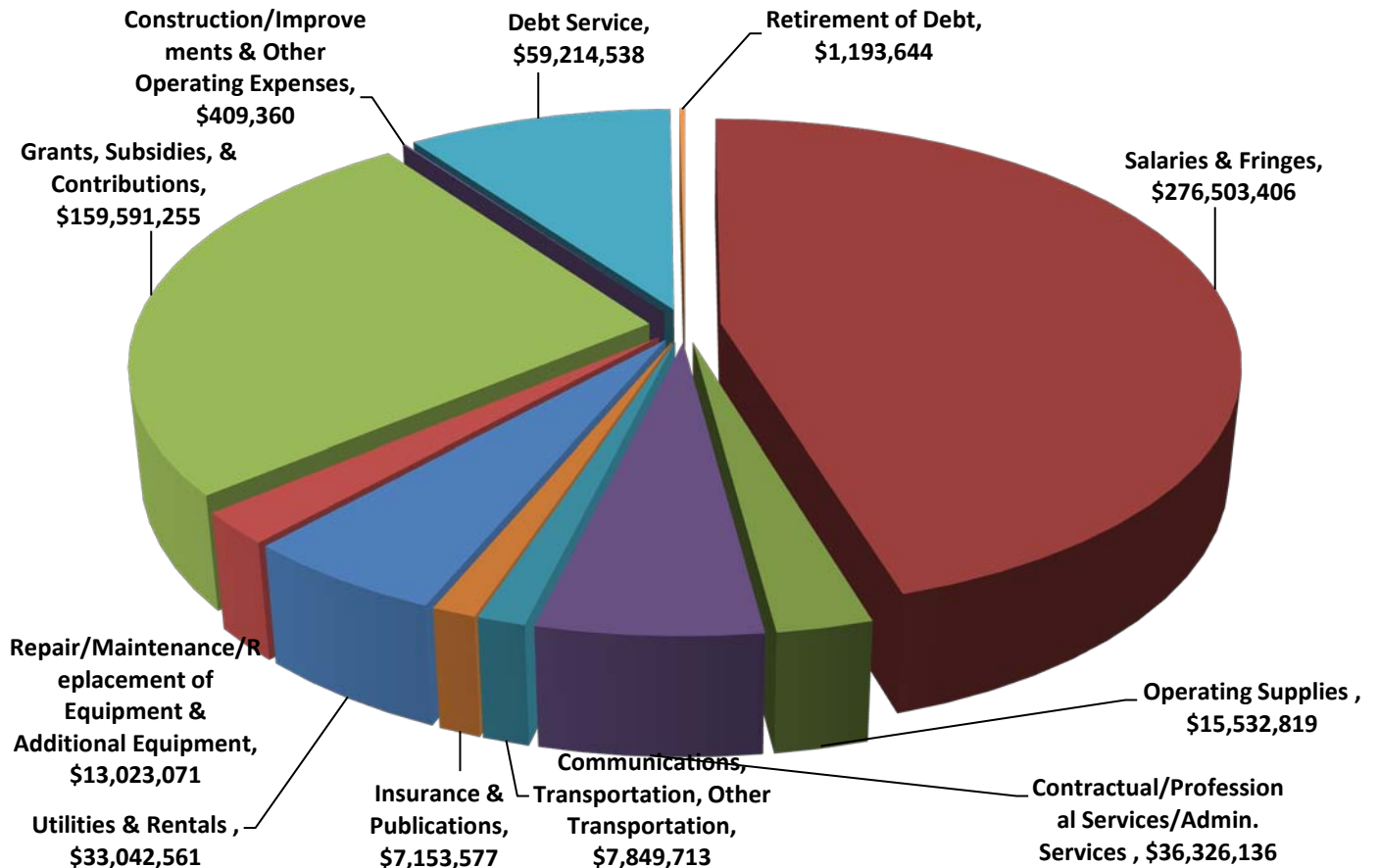
### FY2015 Proposed General Fund Expenditures \$777,340,828



## ESTIMATED EXPENDITURES BY USE (GENERAL FUND)

| Expenditure by Type   | FY2012 Actual      | FY2013 Actual      | FY2014 Adopted     | FY2015 Proposed    |
|---|--------------------|--------------------|--------------------|--------------------|
| Salaries & Fringes  | 255,055,465        | 257,425,381        | 266,649,255        | 276,503,406        |
| Operating Supplies  | 15,285,247         | 17,908,728         | 14,415,384         | 15,532,819         |
| Contractual/Professional Services/Admin. Services                   | 39,577,287         | 38,233,216         | 34,713,894         | 36,326,136         |
| Communications & Transportations                                    | 7,735,232          | 9,791,555          | 7,076,903          | 7,849,713          |
| Insurance & Publications  | 7,283,555          | 5,887,504          | 7,045,900          | 7,153,577          |
| Utilities & Rentals   | 31,594,478         | 32,727,534         | 31,389,023         | 33,042,561         |
| Repair/Maintenance/Replacement of Equipment & Additional Equipment  | 5,942,506          | 8,157,729          | 6,404,682          | 13,023,071         |
| Grants, Subsidies, & Contributions                                  | 65,369,969         | 65,851,889         | 164,474,651        | 159,591,255        |
| Construction/Improvements & Other Operating Expenses                | 72,055             | 315,398            | 409,295            | 409,360            |
| Debt Service  | 50,052,823         | 55,798,575         | 64,508,010         | 59,214,538         |
| Retirement of Debt  | 695,118            | 27,715,494         | -                  | 1,193,644          |
| IntraFund, Inventory for ISF, Other entities/funds & Misc. Expenses | 165,407,440        | 163,192,443        | 163,445,303        | 167,500,748        |
| <b>Grand Total: General Fund Expenditures</b>                       | <b>644,071,175</b> | <b>683,005,445</b> | <b>760,532,300</b> | <b>777,340,828</b> |

**FY2015 Proposed Expenditures by Use**  
**\$777,340,828**



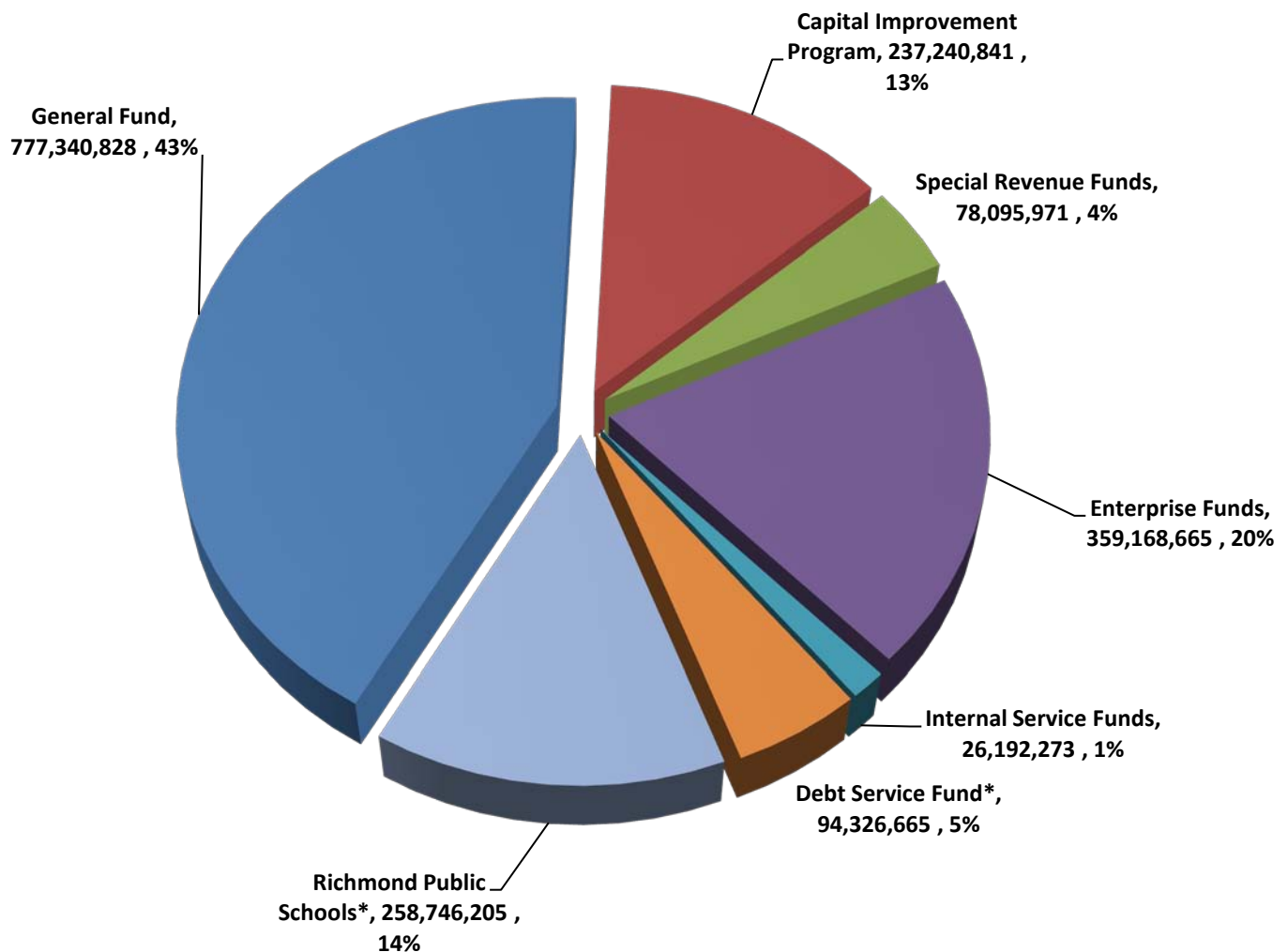
## ESTIMATED REVENUES BY SOURCE (ALL FUNDS)

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

| Estimated Revenue Resources Summarized by Fund |               |               |                |                 |
|--|---------------|---------------|----------------|-----------------|
| Fund   | FY2012 Actual | FY2013 Actual | FY2014 Adopted | FY2015 Proposed |
| General Fund                                   | 763,835,530   | 815,503,038   | 760,532,300    | 777,340,828     |
| Capital Improvement Program                    | 196,292,919   | 181,599,622   | 212,819,829    | 237,240,841     |
| Special Revenue Funds                          | 51,331,609    | 45,829,528    | 83,054,332     | 78,095,971      |
| Enterprise Funds                               | 294,471,331   | 319,683,009   | 338,701,568    | 359,168,665     |
| Internal Service Funds                         | 20,616,189    | 23,780,858    | 25,237,017     | 26,192,273      |
| Debt Service Fund*                             | 53,498,821    | 55,784,800    | 66,768,354     | 94,326,665      |
| Richmond Public Schools*                       | 248,947,091   | 249,991,204   | 247,043,662    | 258,746,205     |

\*FY15 Proposed Revenue estimates for Richmond Public Schools and the City's Debt Service Fund include General Fund contributions of \$155.9 million and \$59.0 million, respectively.

### FY2015 Proposed Estimated Revenue: All Funds



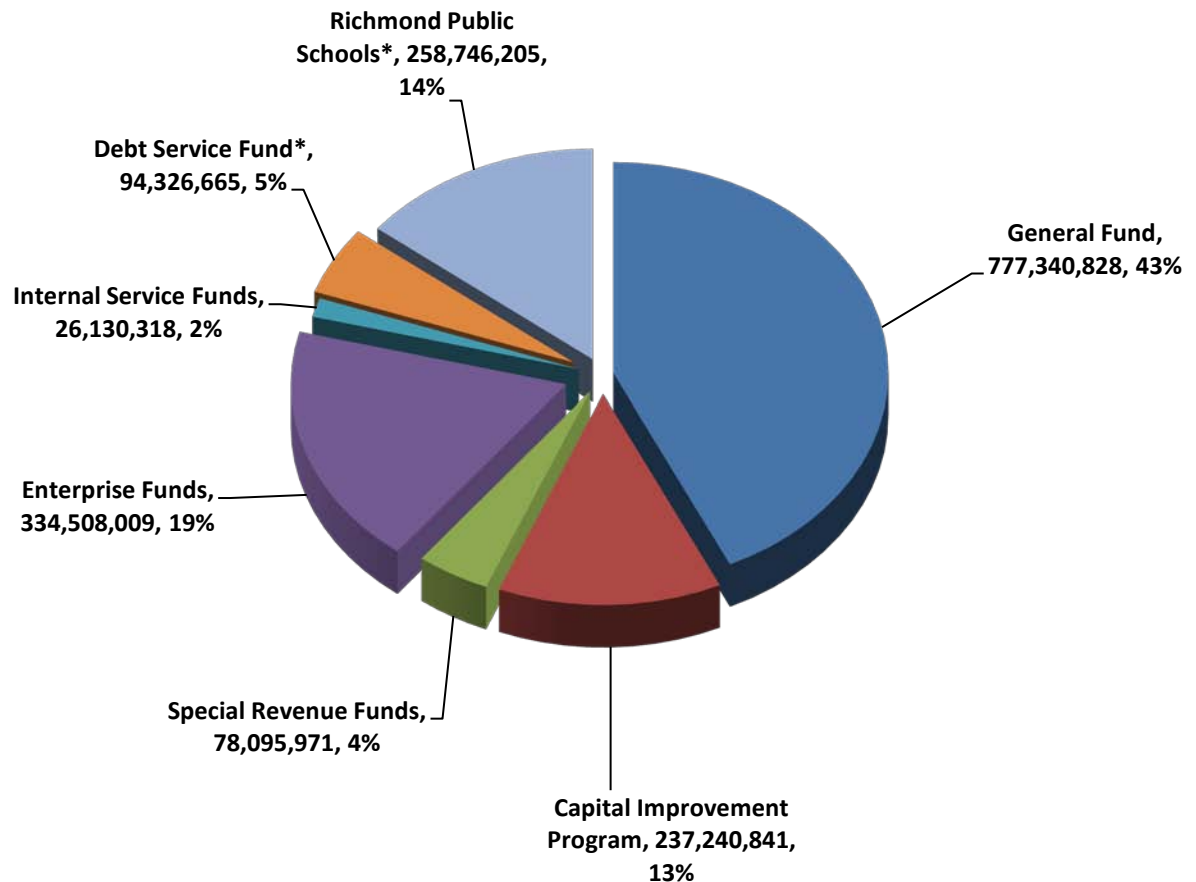
## ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

| General Fund Expenditures: Summary by Fund Type |               |               |                |                 |
|---|---------------|---------------|----------------|-----------------|
| Fund  | FY2012 Actual | FY2013 Actual | FY2014 Adopted | FY2015 Proposed |
| General Fund                                    | 644,104,337   | 683,005,445   | 760,532,300    | 777,340,828     |
| Capital Improvement Program                     | 196,292,919   | 181,599,622   | 212,819,829    | 237,240,841     |
| Special Revenue Funds                           | 51,331,609    | 45,829,528    | 83,054,332     | 78,095,971      |
| Enterprise Funds                                | 357,359,896   | 289,483,524   | 312,671,455    | 334,508,009     |
| Internal Service Funds                          | 21,268,667    | 20,046,104    | 25,097,050     | 26,130,318      |
| Debt Service Fund*                              | 53,498,821    | 55,784,800    | 66,768,354     | 94,326,665      |
| Richmond Public Schools*                        | 250,330,263   | 249,991,204   | 247,043,662    | 258,746,205     |

\*The General Fund FY15 proposed expenditures include contributions of \$155.9 million and \$59.0 million to Richmond Public Schools and the City's Debt Service Fund, respectively.

### FY2015 Proposed Expenditures: All Funds



## SUMMARY OF REVENUE, APPROPRIATIONS & FUND BALANCE

| Summary of General Fund Ending Balances              |                      |                      |
|--|----------------------|----------------------|
|  | Adopted<br>FY2014    | Proposed<br>FY2015   |
| <b>Estimated Beginning Fund Balance*</b>             | \$162,013,495        | \$127,031,470        |
| Adopted General Fund Revenue                         | 759,901,677          | 777,340,828          |
| Available Balance                                    | <b>\$921,915,172</b> | <b>\$904,372,298</b> |
| <b>LESS:</b>   |                      |                      |
| Adopted General Fund Appropriations                  | (759,901,677)        | (777,340,828)        |
| Appropriation to Decrease Fund Balance (actual FY13) | (34,982,025)         | -                    |
| <b>Estimated Ending Fund Balance*</b>                | <b>\$127,031,470</b> | <b>\$127,031,470</b> |

*\*Fund Balance totals are reported in the Comprehensive Annual Financial Report (CAFR) for Fiscal Year 2013 (page 89).*

## GENERAL OBLIGATION BOND CREDIT RATING

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

## UTILITY REVENUE BOND CREDIT RATING

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

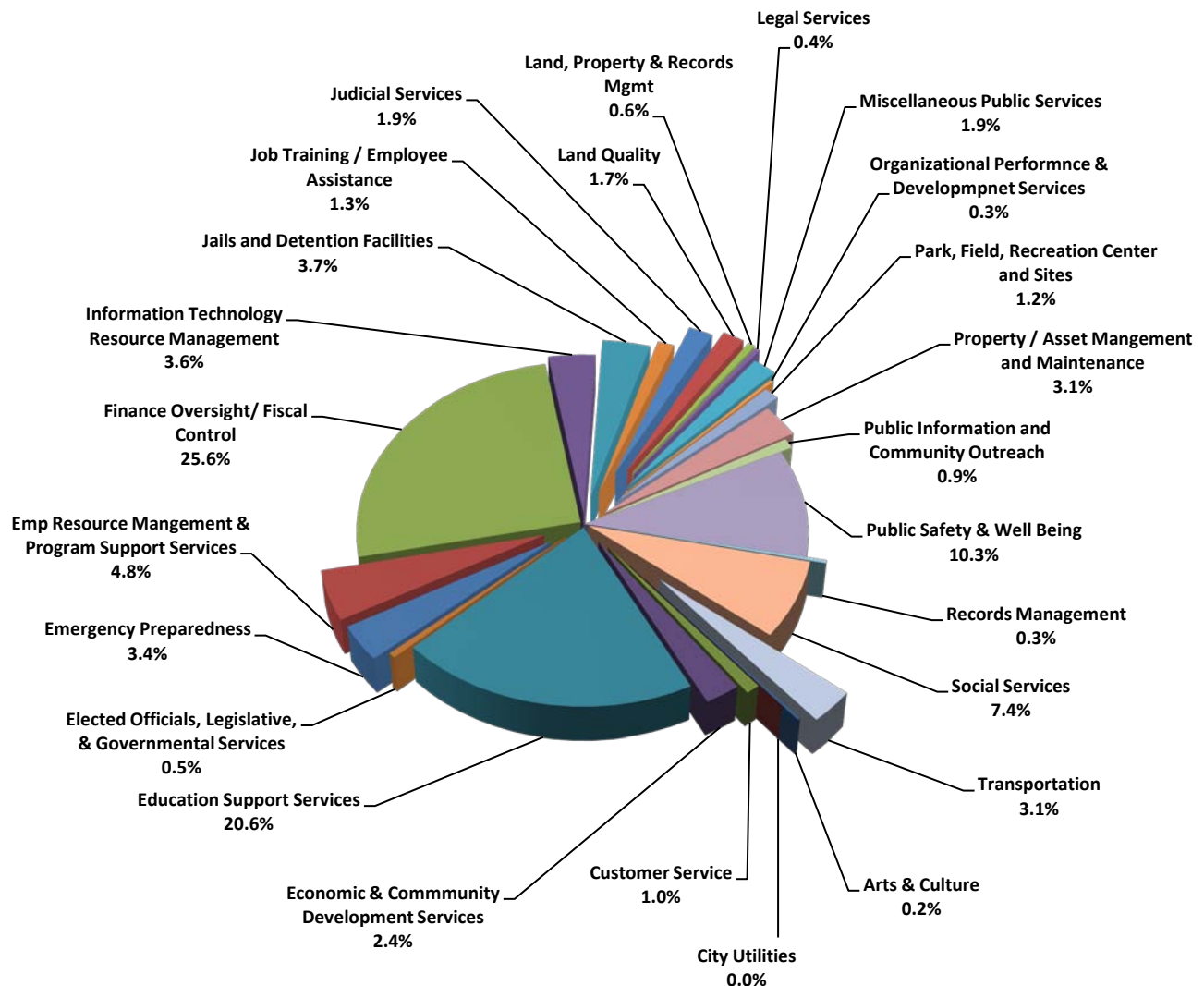


## CITY-WIDE SERVICE LEVEL BUDGETING

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

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

### FY2015 GENERAL FUND SERVICES BY CATEGORY



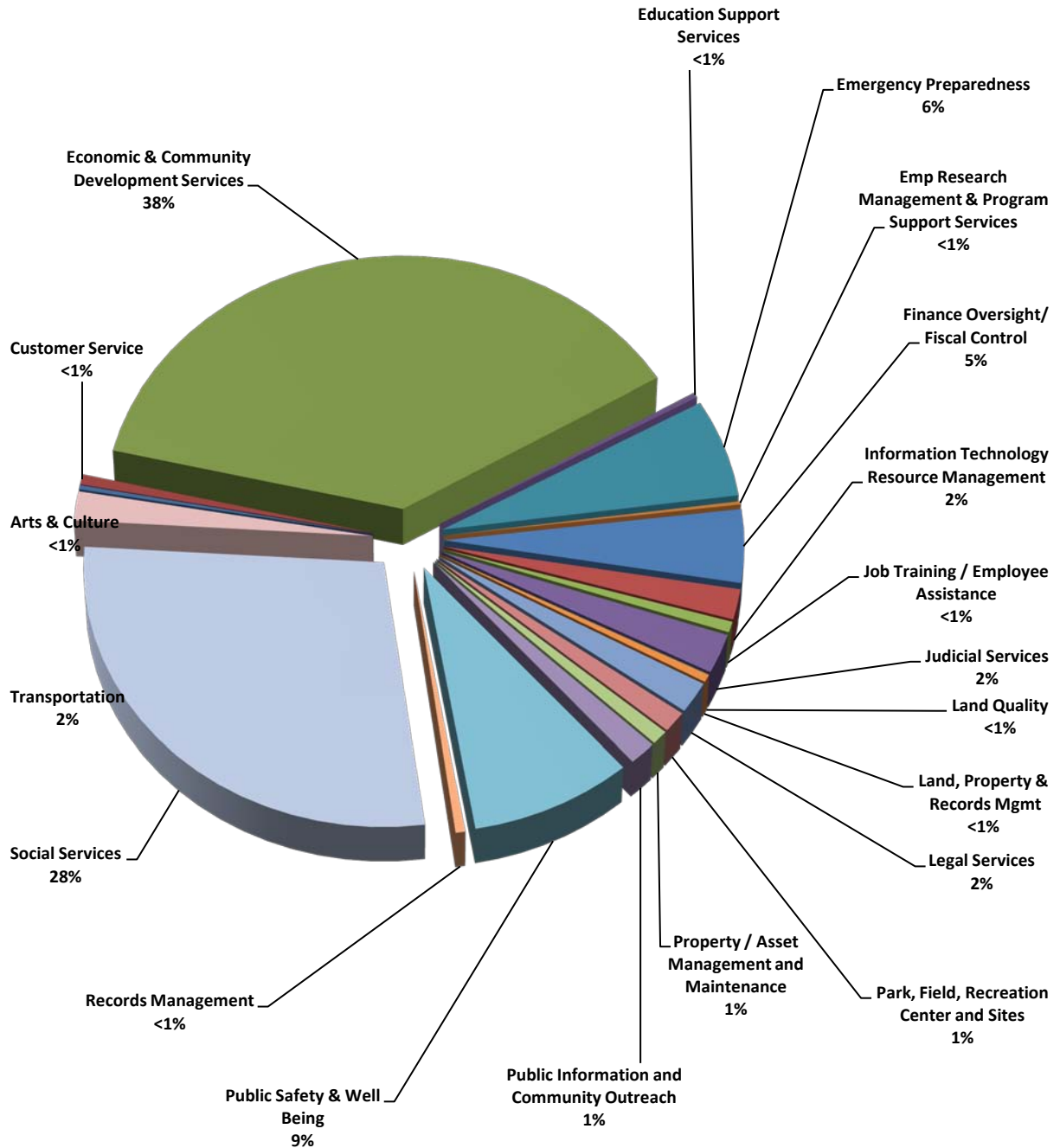
## General Fund Expenditures: Summary by Service Category

| Citywide Service Categories                             | FY2014<br>Adopted  | FY2015<br>Proposed |
|---|--------------------|--------------------|
| Arts & Culture  | 1,639,261          | 1,454,399          |
| Customer Service  | 7,859,403          | 7,542,921          |
| Economic & Community Development Services               | 17,131,290         | 18,889,149         |
| Education Support Services                              | 158,288,329        | 159,847,141        |
| Elected Officials, Legislative, & Governmental Services | 3,692,693          | 3,839,614          |
| Emergency Preparedness                                  | 24,283,127         | 26,612,977         |
| Emp Research Management & Program Support Services      | 33,583,508         | 37,004,549         |
| Finance Oversight/ Fiscal Control                       | 208,781,287        | 199,088,258        |
| Information Technology Resource Management              | 21,249,599         | 27,867,578         |
| Jails and Detention Facilities                          | 25,772,873         | 28,694,309         |
| Job Training / Employee Assistance                      | 8,943,072          | 9,988,784          |
| Judicial Services                                       | 13,514,982         | 14,587,825         |
| Land Quality  | 13,853,700         | 13,408,887         |
| Land, Property & Records Mgmt                           | 4,298,081          | 4,422,223          |
| Legal Services  | 2,602,970          | 2,883,891          |
| Miscellaneous Public Services                           | 14,590,191         | 14,447,975         |
| Organizational Performance & Development Services       | 2,215,544          | 2,075,779          |
| Park, Field, Recreation Center and Sites                | 9,678,555          | 9,447,023          |
| Property / Asset Management and Maintenance             | 22,432,154         | 24,014,957         |
| Public Information and Community Outreach               | 6,732,395          | 7,265,584          |
| Public Safety & Well Being                              | 76,294,410         | 80,074,804         |
| Records Management                                      | 2,576,855          | 2,304,955          |
| Social Services   | 56,365,166         | 57,137,455         |
| Transportation  | 24,152,855         | 24,439,791         |
| <b>TOTAL</b>  | <b>760,532,300</b> | <b>777,340,828</b> |

## Special Fund Expenditures: Summary by Service Category

| Citywide Service Categories                        | FY2014<br>Adopted | FY2015<br>Proposed |
|--|-------------------|--------------------|
| Arts & Culture                                     | 205,000           | 205,000            |
| Customer Service                                   | 485,894           | 485,894            |
| Economic & Community Development Services          | 27,033,444        | 29,931,013         |
| Education Support Services                         | 391,455           | 250,000            |
| Emergency Preparedness                             | 5,355,426         | 4,733,500          |
| Emp Research Management & Program Support Services | 50,000            | 155,000            |
| Finance Oversight/ Fiscal Control                  | 3,644,920         | 3,540,332          |
| Information Technology Resource Management         | 4,920,548         | 1,456,089          |
| Jails and Detention Facilities                     | 4,238             | -                  |
| Job Training / Employee Assistance                 | 628,320           | 513,285            |
| Judicial Services                                  | 1,617,411         | 1,888,466          |
| Land Quality                                       | 10,000            | 10,000             |
| Land, Property & Records Mgmt                      | 5,163,000         | 363,000            |
| Legal Services                                     | 1,464,532         | 1,488,211          |
| Park, Field, Recreation Center and Sites           | 1,005,000         | 1,005,000          |
| Property / Asset Management and Maintenance        | 755,000           | 680,000            |
| Public Information and Community Outreach          | 1,393,692         | 1,123,315          |
| Public Safety & Well Being                         | 5,429,712         | 6,701,985          |
| Records Management                                 | 400,000           | 400,000            |
| Social Services                                    | 21,817,446        | 21,762,231         |
| Transportation                                     | 1,279,295         | 1,403,650          |
| <b>TOTAL</b>                                       | <b>83,054,332</b> | <b>78,114,571</b>  |

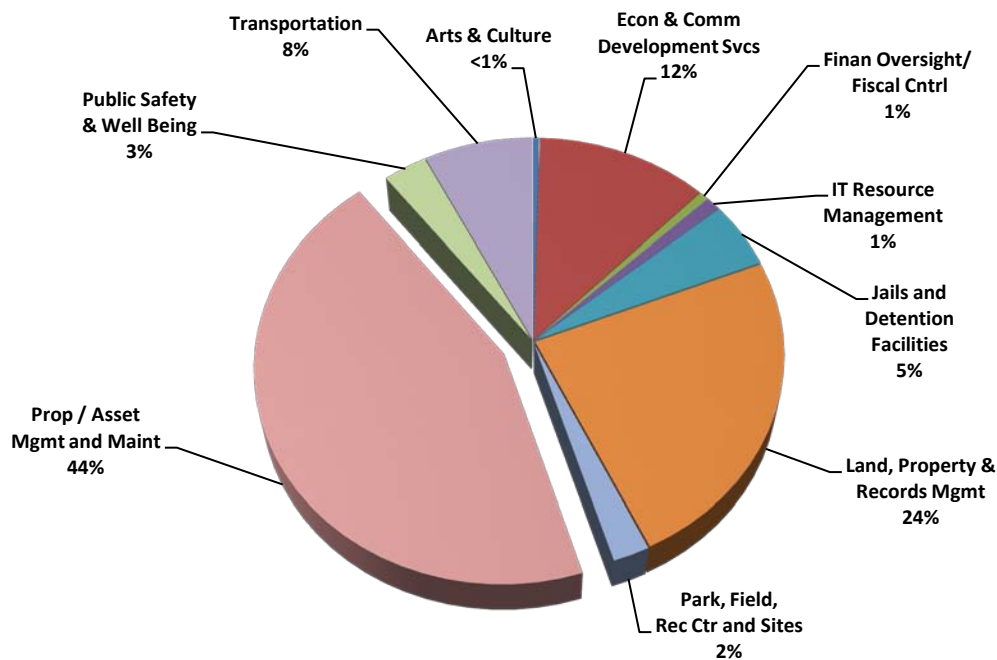
FY2015 SPECIAL FUND SERVICES BY CATEGORY



## Capital Improvement Program: Summary by Service Category

| Citywide Service Categories Non-DPU         | FY2014 Adopted     | FY2015 Approved    |
|---|--------------------|--------------------|
| Arts & Culture                              | 16,847,213         | 498,760            |
| Customer Service                            | 1,305,311          | -                  |
| Economic & Community Development Services   | 11,000,829         | 14,099,508         |
| Financial Oversight and Fiscal Control      | -                  | 797,770            |
| Information Technology Resource Management  | 2,500,000          | 1,250,000          |
| Jails and Detention Facilities              | 24,594,000         | 5,845,000          |
| Job Training / Employee Assistance          | 247,000            | -                  |
| Land, Property & Records Mgmt               | 11,095,328         | 28,367,338         |
| Park, Field, Recreation Center and Sites    | 1,445,000          | 2,685,000          |
| Property / Asset Management and Maintenance | 41,622,148         | 52,671,465         |
| Public Safety & Well Being                  | 850,000            | 3,594,000          |
| Transportation                              | 5,690,000          | 8,900,000          |
| <b>TOTAL</b>                                | <b>117,196,829</b> | <b>118,708,841</b> |

## FY2015 CIP SERVICES BY CATEGORY



## YEARLY MATURITY OF LONG-TERM DEBT

| Fiscal Year  | General Obligation Bonds* |                    |                      | Utility Revenue Bonds |                    |                      |
|--------------|---------------------------|--------------------|----------------------|-----------------------|--------------------|----------------------|
|              | Principal                 | Interest           | Total                | Principal             | Interest           | Total                |
| 2014         | 55,461,603                | 29,406,628         | 84,868,231           | 16,167,493            | 28,738,696         | 44,906,189           |
| 2015         | 51,989,036                | 31,098,794         | 83,087,830           | 14,942,355            | 31,742,524         | 46,684,879           |
| 2016         | 52,136,599                | 28,806,678         | 80,943,277           | 17,361,802            | 31,218,124         | 48,579,926           |
| 2017         | 53,369,329                | 26,581,657         | 79,950,986           | 16,122,597            | 30,649,479         | 46,772,076           |
| 2018         | 54,042,238                | 24,443,513         | 78,485,751           | 38,904,256            | 30,092,521         | 68,996,776           |
| 2019         | 45,338,722                | 22,602,543         | 67,941,265           | 23,426,195            | 28,400,279         | 51,826,474           |
| 2020         | 47,434,585                | 20,895,717         | 68,330,302           | 21,698,293            | 27,449,328         | 49,147,621           |
| 2021         | 51,627,896                | 18,998,654         | 70,626,550           | 21,556,371            | 26,562,776         | 48,119,146           |
| 2022         | 46,546,316                | 16,900,453         | 63,446,769           | 26,255,027            | 25,695,264         | 51,950,291           |
| 2023         | 46,104,216                | 14,854,714         | 60,958,930           | 26,294,277            | 24,638,014         | 50,932,291           |
| 2024         | 42,244,925                | 12,834,265         | 55,079,190           | 26,674,136            | 23,558,850         | 50,232,986           |
| 2025         | 30,898,534                | 11,102,841         | 42,001,375           | 31,499,619            | 22,477,667         | 53,977,286           |
| 2026         | 27,860,134                | 9,591,779          | 37,451,913           | 32,820,743            | 21,153,594         | 53,974,336           |
| 2027         | 25,761,250                | 8,277,204          | 34,038,454           | 34,212,522            | 19,767,989         | 53,980,511           |
| 2028         | 24,761,250                | 7,043,822          | 31,805,072           | 35,654,974            | 18,317,512         | 53,972,486           |
| 2029         | 25,896,250                | 5,800,154          | 31,696,404           | 36,897,362            | 16,803,916         | 53,701,278           |
| 2030         | 39,206,250                | 4,114,526          | 43,320,776           | 38,045,790            | 15,219,550         | 53,265,340           |
| 2031         | 19,096,250                | 2,670,395          | 21,766,645           | 38,890,790            | 13,565,350         | 52,456,140           |
| 2032         | 20,061,250                | 1,711,725          | 21,772,975           | 39,830,790            | 11,833,825         | 51,664,615           |
| 2033         | 17,945,000                | 831,760            | 18,776,760           | 41,640,790            | 10,020,475         | 51,661,265           |
| 2034         | -                         | -                  | -                    | 22,000,790            | 8,122,000          | 30,122,790           |
| 2035         | -                         | -                  | -                    | 23,040,790            | 7,080,500          | 30,121,290           |
| 2036         | -                         | -                  | -                    | 19,676,292            | 5,987,700          | 25,663,292           |
| 2037         | -                         | -                  | -                    | 20,661,292            | 5,003,500          | 25,664,792           |
| 2038         | -                         | -                  | -                    | 16,261,292            | 3,970,750          | 20,082,042           |
| 2039         | -                         | -                  | -                    | 16,916,292            | 3,165,500          | 20,081,792           |
| 2040         | -                         | -                  | -                    | 17,761,292            | 2,320,000          | 20,081,292           |
| 2041         | -                         | -                  | -                    | 9,088,146             | 1,432,250          | 10,520,396           |
| 2042         | -                         | -                  | -                    | 9,540,000             | 978,000            | 10,518,000           |
| 2043         | -                         | -                  | -                    | 10,020,000            | 501,000            | 10,521,000           |
| <b>Total</b> | <b>777,781,633</b>        | <b>298,567,819</b> | <b>1,076,349,452</b> | <b>743,712,367</b>    | <b>496,466,232</b> | <b>1,240,178,598</b> |

\* Of the total \$777.8 million of outstanding General Obligation principal, \$618.9 million is directly supported by the General Fund. The remaining \$158.9 million is supported by the Utility Enterprise Funds.

# BUDGET AT A GLANCE

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

| Fiscal Year | Equipment Notes |           |            | Other Debt |           |            | Grand Total   |             |               |
|-------------|-----------------|-----------|------------|------------|-----------|------------|---------------|-------------|---------------|
|             | Principal       | Interest  | Total      | Principal  | Interest  | Total      | Principal     | Interest    | Total         |
| 2014        | 2,200,000       | 200,352   | 2,400,353  | 1,346,275  | 400,044   | 1,746,319  | 75,175,371    | 58,745,720  | 133,921,091   |
| 2015        | 1,800,000       | 362,943   | 1,856,840  | 1,398,667  | 344,132   | 1,742,799  | 70,130,058    | 63,548,393  | 133,678,451   |
| 2016        | 1,300,000       | 328,723   | 1,628,723  | 873,345    | 292,035   | 1,165,380  | 71,671,746    | 60,645,560  | 132,317,306   |
| 2017        | 31,235,000      | 153,052   | 31,388,052 | 920,431    | 244,948   | 1,165,379  | 101,647,357   | 57,629,136  | 159,276,493   |
| 2018        | -               | -         | -          | 970,056    | 195,323   | 1,165,379  | 93,916,550    | 54,731,357  | 148,647,907   |
| 2019        | -               | -         | -          | 1,022,357  | 143,022   | 1,165,379  | 69,787,274    | 51,145,844  | 120,933,118   |
| 2020        | -               | -         | -          | 1,077,478  | 87,901    | 1,165,379  | 70,210,356    | 48,432,946  | 118,643,302   |
| 2021        | -               | -         | -          | 1,135,571  | 29,809    | 1,165,380  | 74,319,838    | 45,591,239  | 119,911,077   |
| 2022        | -               | -         | -          | -          | -         | -          | 72,801,343    | 42,595,717  | 115,397,060   |
| 2023        | -               | -         | -          | -          | -         | -          | 72,398,493    | 39,492,728  | 111,891,221   |
| 2024        | -               | -         | -          | -          | -         | -          | 68,919,061    | 36,393,115  | 105,312,176   |
| 2025        | -               | -         | -          | -          | -         | -          | 62,398,153    | 33,580,508  | 95,978,661    |
| 2026        | -               | -         | -          | -          | -         | -          | 60,680,877    | 30,745,373  | 91,426,250    |
| 2027        | -               | -         | -          | -          | -         | -          | 59,973,772    | 28,045,193  | 88,018,965    |
| 2028        | -               | -         | -          | -          | -         | -          | 60,416,224    | 25,361,334  | 85,777,558    |
| 2029        | -               | -         | -          | -          | -         | -          | 62,793,612    | 22,604,070  | 85,397,682    |
| 2030        | -               | -         | -          | -          | -         | -          | 77,252,040    | 19,334,076  | 96,586,116    |
| 2031        | -               | -         | -          | -          | -         | -          | 57,987,040    | 16,235,745  | 74,222,785    |
| 2032        | -               | -         | -          | -          | -         | -          | 59,892,040    | 13,545,550  | 73,437,590    |
| 2033        | -               | -         | -          | -          | -         | -          | 59,585,790    | 10,852,235  | 70,438,025    |
| 2034        | -               | -         | -          | -          | -         | -          | 22,000,790    | 8,122,000   | 30,122,790    |
| 2035        | -               | -         | -          | -          | -         | -          | 23,040,790    | 7,080,500   | 30,121,290    |
| 2036        | -               | -         | -          | -          | -         | -          | 19,676,292    | 5,987,700   | 25,663,292    |
| 2037        | -               | -         | -          | -          | -         | -          | 20,661,292    | 5,003,500   | 25,664,792    |
| 2038        | -               | -         | -          | -          | -         | -          | 16,261,292    | 3,970,750   | 20,082,042    |
| 2039        | -               | -         | -          | -          | -         | -          | 16,916,292    | 3,165,500   | 20,081,792    |
| 2040        | -               | -         | -          | -          | -         | -          | 17,761,292    | 2,320,000   | 20,081,292    |
| 2041        | -               | -         | -          | -          | -         | -          | 9,088,146     | 1,432,250   | 10,520,396    |
| 2042        | -               | -         | -          | -          | -         | -          | 9,540,000     | 978,000     | 10,518,000    |
| 2043        | -               | -         | -          | -          | -         | -          | 10,020,000    | 501,000     | 10,521,000    |
|             | 36,535,000      | 1,045,070 | 37,580,070 | 8,744,180  | 1,737,212 | 10,481,391 | 1,566,773,180 | 797,816,333 | 2,364,589,513 |

## PERSONNEL OVERVIEW

The current year adopted budget fully funds all filled positions and selected vacant positions expected to be filled during FY2015.

| Agency  | FY2012<br>Adopted | FY2013<br>Adopted | FY2014<br>Adopted | FY2015<br>Proposed |
|---|-------------------|-------------------|-------------------|--------------------|
| <b>General Fund Positions</b>                               |                   |                   |                   |                    |
| <b>General Government</b>                                   |                   |                   |                   |                    |
| Assessor  | 35.00             | 35.00             | 35.00             | 35.00              |
| Budget and Strategic Planning                               | 11.00             | 11.30             | 10.80             | 11.00              |
| Chief Administrative Officer                                | 12.50             | 16.00             | 16.00             | 15.00              |
| City Attorney   | 24.25             | 24.25             | 24.75             | 25.39              |
| City Auditor  | 15.00             | 15.00             | 15.00             | 15.00              |
| City Clerk  | 7.00              | 8.00              | 8.00              | 8.00               |
| City Council  | 18.00             | 18.00             | 17.90             | 18.00              |
| City Treasurer  | 2.00              | 2.00              | 2.00              | 2.00               |
| Council Chief of Staff                                      | 11.00             | 11.00             | 11.00             | 11.00              |
| Economic and Community Development*                         | 24.84             | 28.77             | 28.70             | 28.27              |
| Finance*  | 111.00            | 109.70            | 110.20            | 106.00             |
| General Registrar   | 11.70             | 12.10             | 12.98             | 13.30              |
| Human Resources*  | 33.00             | 39.00             | 39.00             | 37.00              |
| Information Technology*                                     | 90.00             | 90.00             | 89.60             | 86.60              |
| Mayor's Office  | 9.00              | 9.00              | 9.00              | 9.00               |
| Minority Business Development                               | 7.04              | 7.04              | 7.04              | 7.04               |
| Non-Departmental  | 19.00             | 19.00             | 17.00             | 17.00              |
| Planning and Development Review*                            | 102.74            | 108.99            | 110.99            | 110.99             |
| Press Secretary   | 6.00              | 6.00              | 6.00              | 6.00               |
| Procurement Services  | 14.00             | 15.00             | 15.00             | 15.00              |
| <b>Subtotal: General Government</b>                         | <b>564.07</b>     | <b>585.15</b>     | <b>585.96</b>     | <b>576.59</b>      |
| <b>Public Safety &amp; Judiciary</b>                        |                   |                   |                   |                    |
| 13 <sup>th</sup> District Court Services Unit               | -                 | -                 | 1.00              | 1.00               |
| Department of Emergency Communications                      | -                 | -                 | -                 | 37.00              |
| Fire and Emergency Services                                 | 430.00            | 431.00            | 432.33            | 433.00             |
| Judiciary   | 122.50            | 122.00            | 124.00            | 124.00             |
| Juvenile and Domestic Relations Court                       | 2.00              | 2.00              | 1.00              | 1.00               |
| Animal Care & Control                                       | 23.00             | 23.00             | 23.00             | 23.00              |
| Police* <sup>^</sup>  | 927.50            | 921.50            | 922.00            | 882.00             |
| Sheriff and Jail  | 473.00            | 466.00            | 466.15            | 481.29             |
| <b>Subtotal: Public Safety &amp; Judiciary</b>              | <b>1,978.00</b>   | <b>1,965.50</b>   | <b>1,969.48</b>   | <b>1,982.29</b>    |
| <b>Highways, Streets, Sanitation &amp; Refuse</b>           |                   |                   |                   |                    |
| Public Works*   | 415.60            | 414.15            | 412.60            | 400.40             |
| <b>Subtotal: Highways, Streets, Sanitation &amp; Refuse</b> | <b>415.60</b>     | <b>414.15</b>     | <b>412.60</b>     | <b>400.40</b>      |
| <b>Human Services</b>                                       |                   |                   |                   |                    |
| Human Services  | 14.67             | 14.97             | 16.30             | 16.30              |
| Justice Services*   | 138.00            | 145.00            | 152.98            | 151.00             |
| Social Services   | 485.55            | 481.55            | 480.30            | 480.50             |



# BUDGET AT A GLANCE

| Agency   | FY2012<br>Adopted | FY2013<br>Adopted | FY2014<br>Adopted | FY2015<br>Proposed |
|--|-------------------|-------------------|-------------------|--------------------|
| <b>Subtotal: Human Services</b>                | <b>638.22</b>     | <b>641.52</b>     | <b>649.58</b>     | <b>647.80</b>      |
| <b>Culture &amp; Recreation</b>                |                   |                   |                   |                    |
| Richmond Public Library                        | 80.44             | 80.44             | 80.37             | 80.40              |
| Parks, Recreation, and Community Facilities *  | 200.68            | 197.99            | 198.73            | 187.58             |
| <b>Subtotal: Culture &amp; Recreation</b>      | <b>281.12</b>     | <b>278.43</b>     | <b>279.10</b>     | <b>267.98</b>      |
| <b>Subtotal General Fund Positions</b>         | <b>3,877.01</b>   | <b>3,884.75</b>   | <b>3,896.72</b>   | <b>3,875.06</b>    |
| <b>Non-General Fund Positions</b>              |                   |                   |                   |                    |
| Capital Budget                                 | 20.98             | 30.23             | 23.93             | 23.93              |
| Enterprise Funds                               | 25.00             | 25.00             | 25.00             | 31.00              |
| Internal Service Funds                         | 64.00             | 64.00             | 64.00             | 64.00              |
| Public Utilities                               | 746.50            | 735.00            | 767.00            | 771.50             |
| Special Funds                                  | 194.42            | 184.16            | 179.71            | 177.71             |
| <b>Subtotal: Non-General Fund Positions</b>    | <b>1,050.90</b>   | <b>1,038.39</b>   | <b>1,059.64</b>   | <b>1,068.14</b>    |
| <b>Total Positions All Funds *<sup>1</sup></b> | <b>4,927.91</b>   | <b>4,923.14</b>   | <b>4,956.36</b>   | <b>4,943.20</b>    |

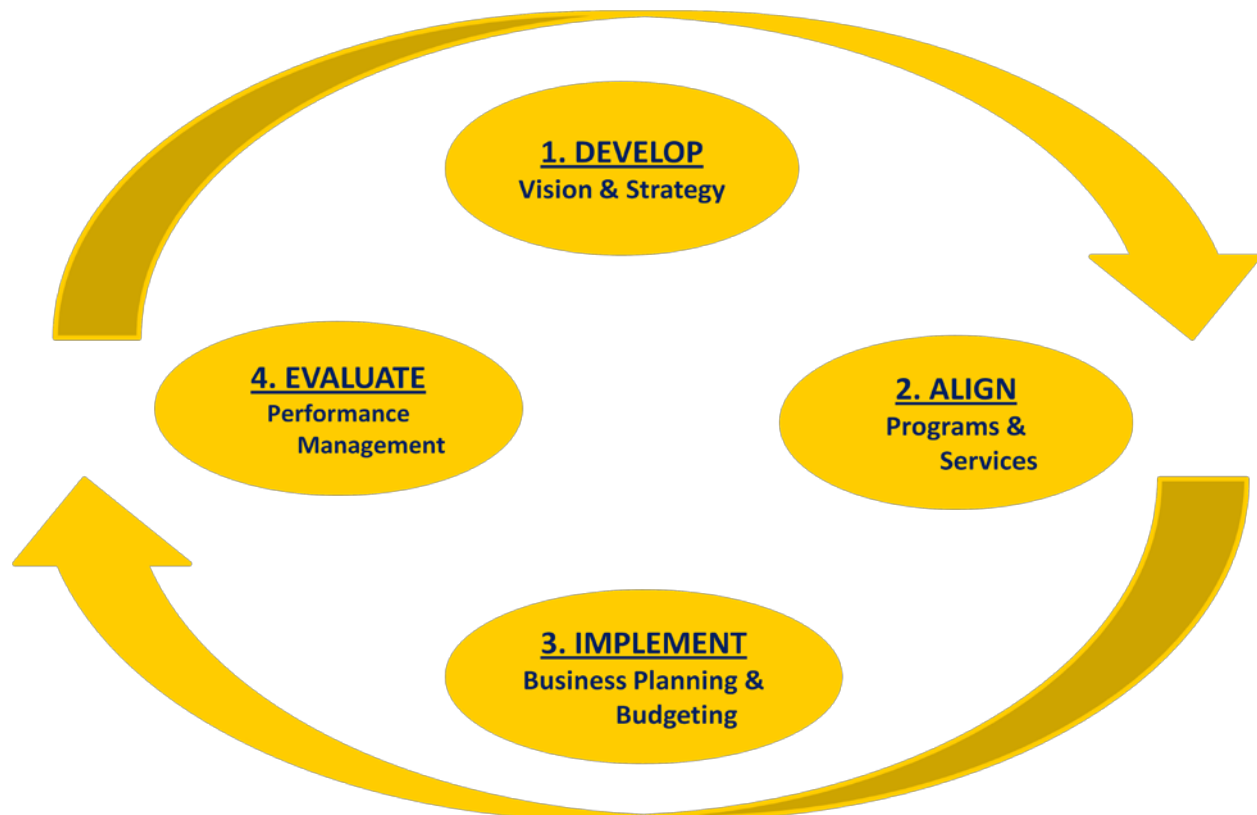
\* Total agency position headcount reduced due to implementation of the City's Voluntary Retirement Incentive Program (VRIP).

^ The creation of the Department of Emergency Communications resulted in 37 Police Department positions being transferred to this new agency.

\*<sup>1</sup>Personnel summary above does not include Richmond Public Schools. For a complete overview of Richmond Public Schools authorized positions, refer to the FY2015 Richmond Public Schools Budget.

STRATEGIC PLANNING &  
PERFORMANCE MEASURES

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



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

On the pages that follow, descriptions of each stage can be found. The full length City of Richmond Strategic Plan for FY2014-FY2015 will be available July 2014.

## STAGE 1—DEVELOPING VISION & STRATEGY

The City of Richmond has chosen the Balanced Scorecard Strategic Management System (henceforth Balanced Scorecard) as the tool to improve the key processes for planning, budgeting, and performance management. Balanced Scorecard is an approach to strategic management that links the City's mission and vision to the development of strategies intended to achieve specific performance objectives. It takes a performance measurement approach that shows clear and cogent linkages between and among planning, spending, performing, and results. In this system, mission, vision and performance objectives are viewed through the prism of four perspectives: financial accountability, customer priorities, internal processes, and learning and growth. Elements of the City's Balanced Scorecard approach include: strategic planning as the method to identify organizational objectives (both city-wide and departmental) and the steps to achieve them; outcome-based budgeting as the philosophy which guides the allocation of resources to the objectives identified by the strategic planning process; and performance measurement to evaluate the success toward achieving the identified objectives, identify opportunities to improve service delivery and help to inform future adjustments to resource allocation.

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

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

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

#### **Strategic Results**

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

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

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

## Focus Area 2: Economic Growth

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

### Strategic Results

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

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

## Focus Area 3: Community Safety & Well Being

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

### Strategic Results

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

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

## Focus Area 4: Transportation

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

### Strategic Results

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

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

## Focus Area 5: Education & Workforce Development

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

### Strategic Results

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

- The City of Richmond is an effective Workforce Intermediary and Supplier of Choice, supported by a robust and highly collaborative education and workforce development system with fully engaged employers
- Children are healthy, well cared for and enter school ready to learn
- High quality child care is available throughout the community, supporting children's school readiness and enhancing parents' ability to work outside the home
- Students experience success at the elementary, middle and high school levels and high percentages of students graduate from high school
- An increasing number of students successfully transition to post-secondary opportunities as appropriate to align with their career aspirations and abilities
- Industry-specific career and technical training programs prepare individuals for jobs that provide family-sustaining wages and fuel a vibrant economy
- Individuals who were not successful navigating the traditional educational pathway have access to gain the needed reading, math, computer, and financial literacy essential to participate in the world of work. These opportunities result in increasing percentages of Richmond residents becoming literate and self sustaining
- Adult education and life-long learning opportunities promote continuous learning and help Richmond citizens sustain their roles as contributing members of the community

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

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

### **Strategic Results**

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

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

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

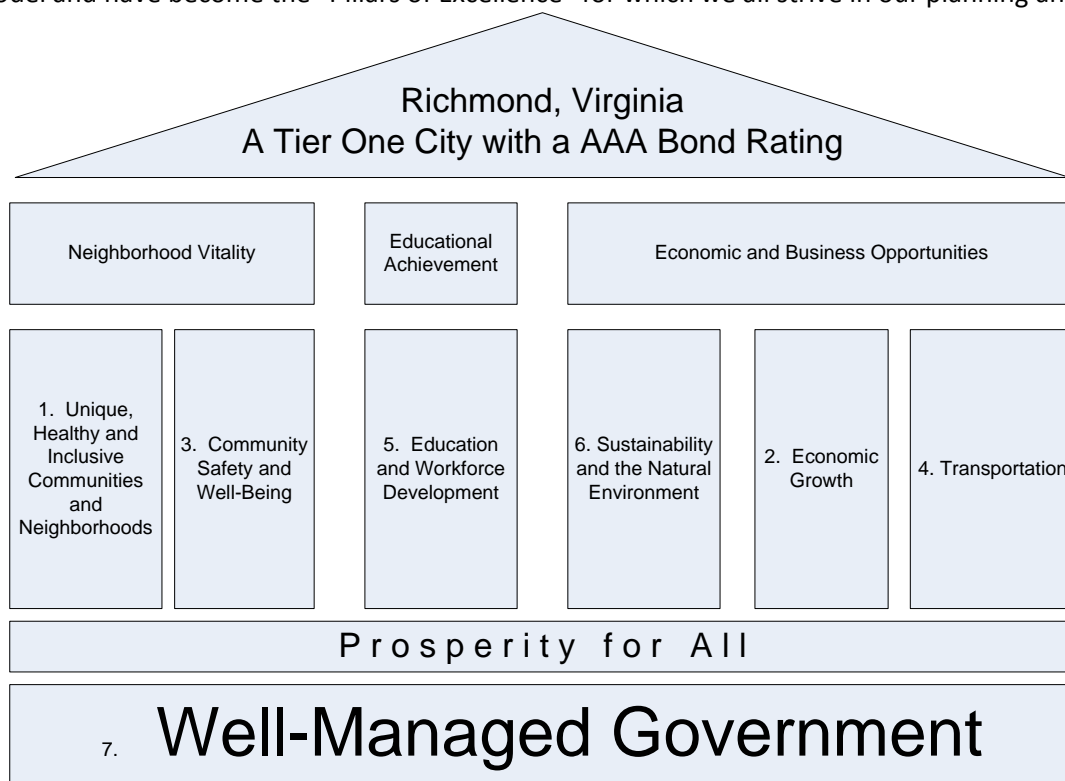
**Vision-***To make Richmond a Tier One City and fulfill the mission of Building the Best Richmond through a well-managed government that provides effective and efficient City services that are accessible, transparent, responsive, accountable, fair and creative, and maintain a high level of customer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

## Strategic Results

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

- Upgrade or maintenance of City’s bond rating from each of the rating agencies
- Improved tax collection rate
- Increase in customer service ratings on the Citizen Survey
- Decrease in the City’s medical trend line
- Compliance on all municipal contracts
- Decrease in equipment downtime
- Replacement plan for information technology and fleet equipment
- Improved workforce caliber, motivation and satisfaction

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



## STAGE 2—ALIGNING PROGRAMS & SERVICES

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

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



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

## STAGE 3—BUDGETING BY INTENDED OUTCOMES

Richmond's budget process, based on the outcome based budgeting methodology, involves allocating resources according to strategic objectives in order to achieve successful outcomes. Outcome-based budgeting entails procedures and mechanisms intended to strengthen links between the City's existing resources and desired outcomes; it uses performance data analysis to inform resource allocation decision-making. Where traditional cost-based budgeting might respond to the question, 'What programs or line items can we cut to keep the budget in balance?', outcome-based budgeting responds to a different question, 'How can we increase the value we deliver to citizens with the resources available to us?'

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

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

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

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

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

## STAGE 4—MANAGING PERFORMANCE

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

Each program, service, initiative and project undertaken by the City is to be evaluated based on the performance it delivers, not the activities it conducts. Evaluations must be data driven, quantifiable, and measured against achievement of desired outcomes in order to inform subsequent budget cycles. In addition, an outcome-based budget process not only allows for more informed decision making, it also makes government more transparent to citizens. As the City continues to implement outcome-based budgeting, increased accountability to the public becomes a critical component of the effort. The City's public accountability process involves soliciting input on priorities from the community and then reporting strategic and operational results back to the community. Strengthening the City's engagement with residents on the issues that concern them has become an integral part of the strategic planning process.

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

## NEXT STEPS

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

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

The remainder of this section will provide results for Citywide Key Performance Indicators and explore service mandates of departmental service level budgets along with the service choices available based on the mandate status.

## Key Performance Indicators

The City of Richmond has chosen 43 Key Performance Indicators to track amongst the seven Focus Areas. Each Key Performance Indicator is tied to a citywide strategic objective. Fiscal year 2012 was the first year that data was collected and tracked comprehensively amongst the Focus Areas. Data has now been collected for Fiscal Year 2013 allowing for the City to identify trends between Fiscal Year 2012 and Fiscal Year 2013. Citywide initiatives that will improve performance have been adopted as part of the budget. The purpose of the initiatives are to move the city toward accomplishing the strategic objectives. Collecting data throughout the year and annually is a strategic tool in assessing the success of the funded initiatives in accomplishing their objectives and improving overall performance. Some Key Performance Indicators are noted as 'Under Development' as studies are being conducted to gather baseline data.

### Focus Area 1: Unique, Healthy and Inclusive Neighborhoods and Communities

| FY2014 -FY2015<br>Key Performance Indicators   | FY 12<br>Performance     | FY 13<br>Performance  | Initiative Name   |
|--|--------------------------|---|---|
| <b>Blighted and Derelict Property</b><br><i>Decrease the number of structures with code violations in the four Neighborhood Statistical Areas.</i>   | N/A                      | 107 Properties  | Blight Abatement  |
|  |                          |   | East End Community Transformation   |
| <b>Cultural Events</b><br><i>To increase the number of cultural events in the City . (All numbers are respresented in thousands)</i>   | Under Development        | Easter Parade: 24<br>Canal Cruises: 24<br>River Rock: 60<br>Fireworks: 20<br>2 <sup>nd</sup> Street: 20<br>Folk Festival: 210 | Cultural Events at Libray   |
|  |                          |   | Enhance Bellemeade Community Center Facility                                    |
|  |                          |   | Martin Luther King Recreation Center  |
|  |                          |   | Swimming Pool Renovations   |
| <b>Health Ranking</b><br><i>To obtain targeted health goals including infant mortality, low birth weight and obesity.</i>  | 125/131                  | 121/131   | Food Policy Taskforce Initiatives   |
|  |                          |   | Office of Multicultural Affairs   |
|  |                          |   | Office on Aging & Persons with Disabilities                                     |
|  |                          |   | Resource Centers  |
| <b>Neighborhood and Community Amenities/Assets Index</b><br><i>To Increase the percent of population that has access to key amenities (schools, parks and recreation facilities, retail, etc.)</i> | Under Development        | Under Development   | Breast Feeding Initiative   |
|  |                          |   | Cannon Creek Gateway Improvements   |
|  |                          |   | Library Renovations   |
|  |                          |   | Monroe Park Improvements  |
|  |                          |   | Pedestrians, Bikes and Trails Education and Outreach                            |
| <b>Poverty Rate</b><br><i>To decrease the percentage of population living at or below the poverty line.</i>  | 26.3%<br>(1 yr ACS Est.) | <i>The 2013 ACS poverty estimates will not be available until September of 2014.</i>  | Public School Construction  |
|  |                          |   | Reduce Teen Pregnancy   |
|  |                          |   | Digital Signage   |
| <b>Appearance Index</b><br><i>To decrease the presence and frequency of external code violations, graffiti, refuse, inoperable vehicles, overgrown lots and blighted and derelict property.</i>    | N/A                      | 20.9% (CY)  | *There are various initiatives that will impact this measure across Focus Areas |
|  |                          |   | Hull Street Corridor Revitalization   |

## Focus Area 2: Economic Growth

| FY2014 -FY2015<br>Key Performance Indicators  | FY 2012<br>Performance | FY 2013<br>Performance | Initiative Name  |
|---|------------------------|------------------------|--|
| <b>Number of New Jobs</b><br><i>To have a positive net growth in the number of jobs.</i>  | 1,449                  | 1,000                  | Business First Retention   |
|   |                        |                        | Business Attraction  |
|   |                        |                        | Workforce Development  |
| <b>Percent of Working population earning less than \$25,000 (Living Wage Estimate)</b><br><i>Decrease the percent of individuals earning less than \$25,000.</i>        | 35.2%                  | 34.3%                  | <i>*There are various initiatives that will impact this measure</i>  |
| <b>Unemployment Rate</b><br><i>To have the City's unemployment rate at or below the state level.</i>  | 8.9%                   | 8.2%                   | <i>*There are various initiatives that will impact this measure</i>  |
| <b>Business Vacancy Rate</b><br><i>To have positive growth in the number of businesses.</i>   | Under Development      | Under Development      | Shockoe Bottom Revitalization  |
|   |                        |                        | North Boulevard  |
|   |                        |                        | Arts District/ Broad Street  |
| <b>Sales and Use Tax</b><br><i>To have positive growth in sales and use tax during tourist events.</i>  | \$30,595,853           | \$30,549,022           | Redskins   |
|   |                        |                        | Landmark Theatre   |
|   |                        |                        | UCI 2015   |
| <b>Median Household Income</b><br><i>Increase the percent of individuals at or above median household income.</i>   | \$38,926               | \$38,185               | <i>* There are various initiatives that will impact this measure</i> |
| <b>MBE/ESB Business Investment</b><br><i>Increase the percent of contracted dollars spent on minority and emerging small businesses within City of Richmond Limits.</i> | \$39,152,476.81        | \$58,455,909.45        | MBE/ESB Expansion  |
| <b>MBE/ESB Businesses</b><br><i>Increase the number of minority and emerging small businesses within the City to 375.</i>   | 191                    | 87                     | MBE/ESB Expansion  |

## Focus Area 3: Community Safety and Well-Being

| FY2014 -FY2015<br>Key Performance Indicators  | FY 2012<br>Performance | FY 2013<br>Performance | Initiative Name                                      |
|---|------------------------|------------------------|--|
| <b>Incarceration Rate</b><br><i>To reduce the incarceration rate of individuals in the City.</i>          | 6.6%                   | 4.22%                  | Mental Health Pretrial Docket                        |
|   |                        |                        | Mental Health Alternative Sentencing Program         |
|   |                        |                        | Adult Electronic Monitoring                          |
|   |                        |                        | Intensive Substance Abuse Program                    |
|   |                        |                        | Day Reporting Center                                 |
|   |                        |                        | Criminal Justice Planning                            |
|   |                        |                        | Pretrial/Probation Services                          |
| <b>Child Abuse Rate</b><br><i>Reduce the rate of founded child abuse cases.</i>                           | 87                     | 38                     | Reduce Recurrence of Abuse in Children and Adults    |
|   |                        |                        | Response to Child Abuse and Neglect Calls            |
| <b>Adult Abuse Rate</b><br><i>Reduce the rate of founded adult abuse cases.</i>                           | 246                    | 196                    | Reduce Recurrence of Abuse in Adults                 |
|   |                        |                        | Response to Adult Abuse and Neglect Calls            |
| <b>Property Crime</b><br><i>To reduce the number of property crime incidents within the City/FMT Tac.</i> | 9220                   | 8903                   | Housing Community 8                                  |
|   |                        |                        | Traffic Check Points                                 |
|   |                        |                        | Police Officer Walking Patrol                        |
|   |                        |                        | Breaking and Entering String                         |
|   |                        |                        | Bait Car/Bike Sting                                  |
|   |                        |                        | False Burglary Alarm Calls for Service Reduction     |
|   |                        |                        | Bait Property Operation                              |
|   |                        |                        | CYIS Assistance - Business Watch in Broad Rock 1     |
|   |                        |                        | CYIS Assistance – Neighborhood Watch in Broad Rock 1 |
|   |                        |                        | Police Officer Walking                               |
|   |                        |                        | Vehicular Directed Patrol                            |
|   |                        |                        | SID Assistance                                       |
|   |                        |                        | RRHA Police Assistance                               |
|   |                        |                        | FMT TAC/Detectives Assistance-Burglars               |
|   |                        |                        | FMT TAC/Detectives Assistance-Repeat Offenders       |
| False Burglary Alarm Calls for Service  |                        |                        |  |
| Exceed National Average Clearance Rate - Arson  |                        |                        |  |
| <b>Violent Crime</b><br><i>To reduce the number of violent crime incidents within the City.</i>           | 1315                   | 1379                   | HIDTA Initiative                                     |
|   |                        |                        | Gang Enforcement                                     |
|   |                        |                        | Robbery Suppression                                  |
|   |                        |                        | Warrant Sweeps                                       |
|   |                        |                        | Outdoor Roll Calls                                   |

## Focus Area 4: Transportation

| FY2014 -FY2015<br>Key Performance Indicators   | FY 2012<br>Performance   | FY 2013<br>Performance   | Initiative Name   |
|--|--|--|---|
| <b>Road Maintenance Rating</b><br><i>80% of roads with a rating of good or better.</i>   | 107.7 lane miles<br><i>(represents 4.4% of the square yards(sy) of the City)</i> | 131 lane miles<br><i>(represents 5.4% of the square yards(sy) of the City)</i> | Resurface Lane Miles of Roadway                             |
|  |  |  | Infrastructure for UCI Race World Road Cycling Championship |
| <b>Sidewalk Maintenance Rating</b><br><i>Sidewalks rated at ≥20 (rating scale 0-40) from citizen requests.</i>                               | 4 miles  | 5.69 miles<br><i>(35 requests rated at 20 or higher)</i>                       | Sidewalk Improvements                                       |
|  |  |  | New Sidewalks   |
| <b>Bridge Sufficiency Rating</b><br><i>The number of bridges with a Sufficiency Rating of ≥80.</i>   | 34/58  | 34/58  | Miscellaneous Bridge Improvements                           |
| <b>Crash Indices</b><br><i>Reduce the total number of annual crashes by 3%.</i>  | 4,430 total annual crashes   | 4,160 total annual crashes   | Install Traffic Calming                                     |
|  |  |  | Signs and Markings  |
|  |  |  | Two Way Striping of Sharrows                                |
|  |  |  | Upgrade LEDs  |
| <b>Cargo Tonnage</b><br><i>Increase the Cargo Tonnage through Port of Richmond.</i>  | 101,050 Short Tons   | 123,000 Short Tons   | Upgrade Signaled Intersections                              |
|  |  |  | Supporting Infrastructure for Port of Richmond              |
| <b>Public Transportation Access</b><br><i>Increase the Percentage of Persons with Access to Public Transportation (1/4 mile).</i>            | 85%  | 85%  | Bus Rapid Transit   |
|  |  |  | Main Street Station   |
| <b>Miles of GRTC routes outside city limits</b><br><i>To extend miles of transportation along designated routes outside the City limits.</i> | 3,697  | 3,697  | To Be Determined (TBD)                                      |

## Focus Area 5: Education and Workforce Development

| FY2014 -FY2015<br>Key Performance Indicators   | FY 2012<br>Performance | FY 2013<br>Performance | Initiative Name   |
|--|------------------------|------------------------|---|
| <b>Graduation Rate</b><br><i>Increase the the on time graduation rate.</i>   | 73.6%                  | 76%                    | Contribution to Richmond Public Schools for Increased Enrollment at Governor's School   |
|  |                        |                        | Implementation of Literacy Intervention through Richmond Public Library in Non-Library Summer Programs to Reduce Summer Learning Loss |
|  |                        |                        | Improve Educational Outcomesfor Emerging Young Adults   |
| <b>Improve PALS-K Scores for Children Entering Kindergarten</b><br><i>Increase the percent of students identified as kindergarten that pass the FPAL screening .</i> | 80%                    | 79.3%                  | Grade Level Reading Initiative – PALS-K Screening Improvement   |
| <b>Truancy Rate</b><br><i>To decrease the truancy rate.</i>  | 7.06%                  | 8.93%                  | Support Success in Schools and Reduction in Dropout Rate- Truancy Case Management and Referral; Reporting; Monitoring                 |
|  |                        |                        | Establish Citywide Strategy for Improving School Attendance – TANF Personal Responsibility Monitoring                                 |
| <b>Workforce Development Rate</b><br><i>To increase the percent of individuals hired through the Workforce Pipeline.</i>   | 42%                    | 54%                    | Implement the Workforce Pipeline and Center for Workforce Innovation - VIEW   |
|  |                        |                        | Expand the Mayor's Youth Academy  |
|  |                        |                        | VIEW Case Coding Initiative   |
|  |                        |                        | GEDs/Adult Diplomas for VIEW Participants   |
|  |                        |                        | Job Retention   |

## Focus Area 6: Sustainability

| FY2014 -FY2015<br>Key Performance Indicators   | FY 2012<br>Performance   | FY 2013<br>Performance   | Initiative Name  |
|--|--|--|--|
| <b>Recycling Tonnage</b><br><i>Increase recycling by 3 percent per year.</i>   | 6,802.7 tons curbside collection<br><br>611.49 tons drop-off service | 7,297.9 tons curbside collection<br><br>674.45 tons drop-off service | Implement Pilot Program (Approximately 3,000 Customers)<br>Upgrading 18 Gallon Totes to 96 Gallon Recycling Carts  |
| <b>Solid Waste Landfill Tonnage</b><br><i>Decrease Solid Waste Land Fill by 2 percent.</i>   | 80,382.32 tons   | 74,797.12 tons   | Pay As You Throw: Hire Consultant to Conduct Solid Waste Chartacterization Study.  |
| <b>Residential Water Affordability</b><br><i>Increasing Residential Affordability of Water through conservation of use in our resident's homes, apartments and condominiums by use of 5 hundred cubic feet (ccf) of water or less per month.</i> | Mean: 6.4 ccf<br>Median: 4 ccf                                       | Mean: 6.2 ccf<br>Median: 4 ccf                                       | Develop an Affordability Program to Help Ensure the Affordability of Water and Wastewater Service by Providing Support for Economically Disadvantaged Customers. |
| <b>Natural Gas Sales to Compressed Natural Gas (CNG)</b><br><i>To increase the sales from natural gas to compressed natural gas.</i>   | 178,793 Gasoline Gallons Equivalent (GGE)                            | 172,040 Gasoline Gallons Equivalent (GGE)                            | CNG Fleet Fuel Conversions<br>Implement Enterprise Asset Management<br>Performance Contracting   |
| <b>Greenhouse Gas Emissions</b><br><i>To reduce GHG emissions (citywide; baseline from 2008 study) metric tons of CO2e by 1.8 percent annually.</i>  | 2,987,651  | 2,987,651  | Education and Outreach Efforts for Green Buildings (LEED and Residential)<br><br>Increase Tree Canopy  |



## Focus Area 7: Well-Managed Government

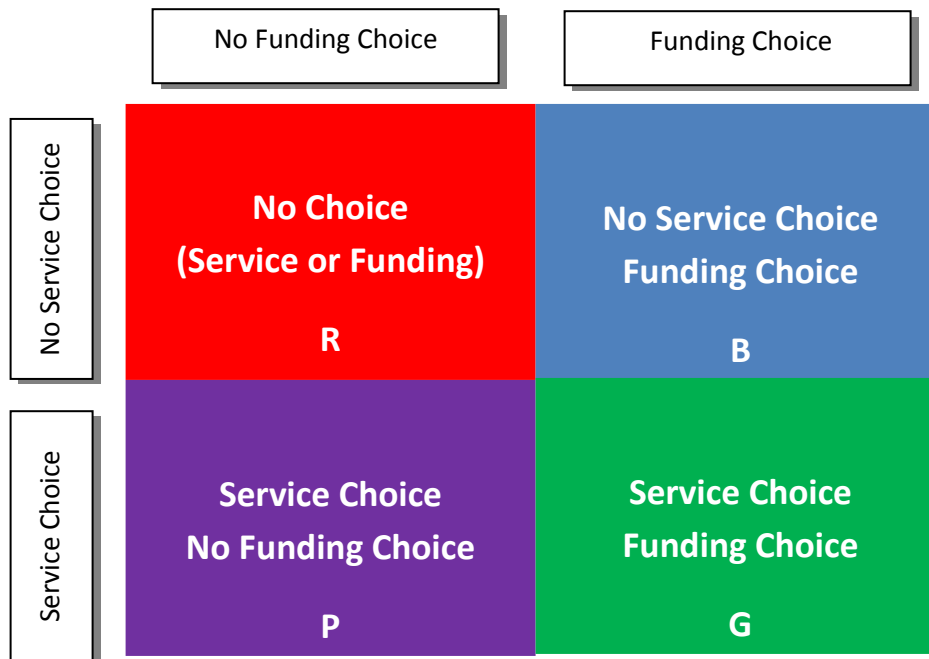
| FY2014 -FY2015<br>Key Performance Indicators  | FY 2012<br>Performance   | FY 2013<br>Performance                     | Initiative Name  |
|---|--------------------------|--|--|
| <b>Bond Rating</b><br><i>To improve the City's bond rating to AAA.</i>  | AA                       | AA+  | Establish and Implement Asset Replacement and Renewal Reserve and Policy   |
|   |                          |  | Establish and Implement Policy that Prioritizes Priority Order for Replenishment of the City's Funds and Reserves at Fiscal Year End |
| <b>Tax Collection Rate</b><br><i>Increase the percentage of overall taxes collected at 98%.</i>   | 94-95%                   | 95-96%                                     | Develop and Implement a Comprehensive Tax Collections Plan with Performance Measures   |
|   |                          |  | Establish and Fully Implement Dedicated Delinquent Collections Division in the Department of Finance                                 |
| <b>Budget Accountability Rate</b><br><i>Percent of General Fund Expenditure within Budget.</i>  | 100%                     | 100%                                       | Perform Quarterly Departmental Expenditure Forecasts   |
| <b>Customer Service Rating on Community Survey</b><br><i>Increase the rate of overall customer satisfaction in the Annual Community Survey by 25% .</i>       | 46%                      | N/A<br>(Survey is conducted every 2 years) | Customer Service Imprint (CSI)   |
|   |                          |  | Implement Customer Relationship Management (CRM) System/Software   |
|   |                          |  | One Stop Shop  |
| <b>Employee Satisfaction Rate</b><br><i>Increase the rate of satisfaction in individual categories in the Annual City of Richmond Employee Survey by 2.0.</i> | 3.44 (out of 7.00 scale) | N/A<br>(Survey is conducted every 2 years) | Employee Incentives and Recognition  |
|   |                          |  | Implement an Executive Development Program   |
|   |                          |  | Increase Online Training Classes Delivered with Learning Management System   |
| <b>Medical Trend Line</b><br><i>To reduce the medical trend line by 10%.</i>  | 15%                      | 6.6%                                       | Enhance Employee Wellness Program  |
| <b>Contract Compliance Rate</b><br><i>Increase compliance on all municipal contracts.</i>   | Under Development        | Under Development                          | Contract Administration  |

## Focus Area 7: Well-Managed Government (Continued)

| FY2014 -FY2015<br>Key Performance Indicators  | FY 2012<br>Performance | FY 2013<br>Performance | Initiative Name  |
|---|------------------------|------------------------|--|
| <b>Business Process Productivity Rate/Operational Efficiencies</b><br>A) <i>Increase in business productivity for the Department of Social Services</i><br>B) <i>% of parking citations that are accurate</i><br>C) <i>% of (fleet) preventative maintenance orders completed on time</i><br>D) <i>Number/% of employees that feel RAPIDS has improved their work processes</i><br><b>*Note** Each individual initiative seeks to improve operational efficiencies.</b> | Under Development      | Under Development      | Implement Recommendations from the DSS Business Process Review (BPR)             |
|   |                        |                        | Implement Enterprise Resource Planning (ERP) System                              |
|   |                        |                        | Implement Enterprise Resource Planning (ERP) System                              |
|   |                        |                        | Enhance Fleet Operations (fleet operations/maintenance)                          |
|   |                        |                        | Enhance Fleet Operations (fleet replacement)                                     |
|   |                        |                        | Enhance Parking Operations: On-Street Parking and Off-Street Parking             |
|   |                        |                        | Parallel Fiber Lay to Phase II of Advanced Traffic Engineering Plan (FIRE)       |
|   |                        |                        | Replace 800 Megahertz System (POLICE) - Steps Set Forth by the Contracted Vendor |
|   |                        |                        | Establish DIT Equipment Lifecycle Replacement Program and Strategy               |

## The Service Choice Matrix

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



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

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

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

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

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

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>13th DISTRICT COURT SERVICES UNIT</b>       |                           |                           |                            |                            |                               |                                     |   |
| Administration (13th District CSU)             | B4                        | G0                        | 650                        | -                          | -                             | -                                   | -   |
| Facilities Management (13th District CSU)      | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Probation Services (13th District CSU)         | B4                        |                           | 134,562                    | -                          | -                             | -                                   | -   |
| Youth Services (13th District CSU)             |                           |                           | 92,193                     | -                          | -                             | -                                   | -   |
| <b>TOTAL 13th DISTRICT COURT SERVICES UNIT</b> |                           |                           | <b>\$ 227,405</b>          | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>ANIMAL CARE &amp; CONTROL</b>               |                           |                           |                            |                            |                               |                                     |   |
| Administration (Animal Control)                | G0                        |                           | 327,130                    | -                          | -                             | -                                   | -   |
| Animal Care (Animal Control)                   | P4                        | G0                        | 777,006                    | -                          | -                             | -                                   | -   |
| Animal Control (Animal Control)                | B4                        |                           | 477,779                    | 15,000                     | -                             | -                                   | -   |
| Financial Management (Animal Control)          | G0                        |                           | 99,891                     | -                          | -                             | -                                   | -   |
| <b>TOTAL ANIMAL CARE &amp; CONTROL</b>         |                           |                           | <b>\$ 1,681,806</b>        | <b>\$ 15,000</b>           | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>ASSESSOR</b>                                |                           |                           |                            |                            |                               |                                     |   |
| Administration (City Assessor)                 | B2                        |                           | 187,960                    | -                          | -                             | -                                   | -   |
| Board of Review (City Assessor)                | B2                        |                           | 135,709                    | -                          | -                             | -                                   | -   |
| Assessments (City Assessor)                    | B2                        |                           | 2,259,299                  | -                          | -                             | -                                   | -   |
| Customer Service (City Assessor)               | G0                        |                           | 180,344                    | -                          | -                             | -                                   | -   |
|  |                           |                           |                            |                            |                               |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Geographic Information Systems (City Assessor)     | B2                        |                           | 101,637                    | -                          | -                             | -                                   | -   |
| Financial Management (City Assessor)               | G0                        |                           | 119,599                    | -                          | -                             | -                                   | -   |
| Management Information Systems (City Assessor)     | B2                        |                           | 63,136                     | -                          | -                             | -                                   | -   |
| <b>TOTAL ASSESSOR</b>                              |                           |                           | <b>\$ 3,047,684</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>BUDGET &amp; STRATEGIC PLANNING</b>             |                           |                           |                            |                            |                               |                                     |   |
| Administration (Budget)                            | B2                        | G0                        | 56,299                     | -                          | -                             | -                                   | -   |
| Budget Management (Budget)                         | B2                        |                           | 432,713                    | -                          | -                             | -                                   | -   |
| Capital Improvement Plan (CIP) Management (Budget) | B2                        |                           | 69,085                     | -                          | -                             | -                                   | -   |
| Financial Management (Budget)                      | G0                        |                           | 55,742                     | -                          | -                             | -                                   | -   |
| Grants Management (Budget)                         | G0                        |                           | 109,239                    | -                          | -                             | -                                   | -   |
| Internal Consulting Services (Budget)              |                           |                           | 72,002                     |                            |                               |                                     |   |
| Performance Measurement Oversight (Budget)         | B2                        |                           | 28,955                     | -                          | -                             | -                                   | -   |
| Strategic Planning & Analysis (Budget)             | G0                        |                           | 397,219                    | -                          | -                             | -                                   | -   |
| <b>TOTAL BUDGET &amp; STRATEGIC PLANNING</b>       |                           |                           | <b>\$ 1,221,254</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>CHIEF ADMINISTRATIVE OFFICER</b>                   |                           |                           |                            |                            |                               |                                     |   |
| Administration (Office of the CAO)                    | B3                        | G0                        | 903,367                    | -                          | -                             | -                                   | -   |
| Community Outreach (CAO)                              | G0                        |                           | 152,813                    | -                          | -                             | -                                   | -   |
| Customer Service (Office of the CAO)                  | G0                        |                           | 40,927                     | -                          | -                             | -                                   | -   |
| Financial Management (Office of the CAO)              | G0                        |                           | 22,382                     | -                          | -                             | -                                   | -   |
| Internal Consulting Services (Office of the CAO)      | G0                        |                           | 225,630                    | -                          | -                             | -                                   | -   |
| Legislative Services (Office of the CAO)              | B2                        |                           | 89,827                     | -                          | -                             | -                                   | -   |
| MPACT Program (Office of the CAO)                     | G0                        |                           | 60,322                     | -                          | -                             | -                                   | -   |
| Performance Measurement Oversight (Office of the CAO) | G0                        |                           | 26,546                     | -                          | -                             | -                                   | -   |
| Public Relations (CAO)                                | G0                        |                           | 26,250                     | -                          | -                             | -                                   | -   |
| Strategic Planning & Analysis (Office of the CAO)     | G0                        |                           | 89,892                     | -                          | -                             | -                                   | -   |
| <b>TOTAL CAO</b>                                      |                           |                           | <b>\$ 1,637,956</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>CITY ATTORNEY</b>                                  |                           |                           |                            |                            |                               |                                     |   |
| Administration (City Attorney)                        | B3                        | G0                        | 187,383                    | -                          | -                             | -                                   | -   |
| Financial Management (City Attorney)                  | G0                        |                           | 53,419                     | -                          | -                             | -                                   | -   |
| Legal Counsel (City Attorney)                         | B3                        |                           | 2,397,036                  | 1,488,211                  | -                             | -                                   | -   |
| <b>TOTAL CITY ATTORNEY</b>                            |                           |                           | <b>\$ 2,637,838</b>        | <b>\$ 1,488,211</b>        | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>CITY AUDITOR</b>                      |                           |                           |                            |                            |                               |                                     |   |
| Administration (City Auditor)            | B3                        | G0                        | 571,609                    | -                          | -                             | -                                   | -   |
| Audit Services (City Auditor)            | B3                        |                           | 1,100,503                  | -                          | -                             | -                                   | -   |
| Financial Management (City Auditor)      | G0                        |                           | 61,502                     | -                          | -                             | -                                   | -   |
| Investigations (City Auditor)            | B3                        |                           | 213,838                    | -                          | -                             | -                                   | -   |
| <b>TOTAL CITY AUDITOR</b>                |                           |                           | <b>\$ 1,947,452</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>CITY CLERK</b>                        |                           |                           |                            |                            |                               |                                     |   |
| Administration (City Clerk)              | B3                        | G0                        | 225,091                    | -                          | -                             | -                                   | -   |
| Records Management (City Clerk)          | B4                        |                           | 684,204                    | -                          | -                             | -                                   | -   |
| <b>TOTAL CITY CLERK</b>                  |                           |                           | <b>\$ 909,295</b>          | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>CITY COUNCIL</b>                      |                           |                           |                            |                            |                               |                                     |   |
| Legislative Services (City Council)      | B4                        | G0                        | 1,316,180                  | -                          | -                             | -                                   | -   |
| <b>TOTAL CITY COUNCIL</b>                |                           |                           | <b>\$ 1,316,180</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>CITY DEBT</b>                         |                           |                           |                            |                            |                               |                                     |   |
| Investment & Debt Management (City Debt) | R4                        |                           | 61,214,538                 | -                          | -                             | -                                   | -   |
| <b>TOTAL CITY DEBT</b>                   |                           |                           | <b>\$ 61,214,538</b>       | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>CITY TREASURER</b>                    |                           |                           |                            |                            |                               |                                     |   |
| City Treasurer (City Treasurer)          | B4                        |                           | 184,002                    | -                          | -                             | -                                   | -   |
| <b>TOTAL CITY TREASURER</b>              |                           |                           | <b>\$ 184,002</b>          | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>COUNCIL CHIEF OF STAFF</b>            |                           |                           |                            |                            |                               |                                     |   |
| Administration (Council Chief of Staff)  | B1                        | G0                        | 209,981                    | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>COUNCIL CHIEF OF STAFF (Continued)</b>                     |                           |                           |                            |                            |                               |                                     |   |
| Financial Management (Council Chief of Staff)                 | B1                        | G0                        | 276,651                    | -                          | -                             | -                                   | -   |
| Human Resources Management (Council Chief of Staff)           | B1                        | G0                        | 91,480                     | -                          | -                             | -                                   | -   |
| Legislative Services (Council Chief of Staff)                 | B1                        | G0                        | 387,736                    | -                          | -                             | -                                   | -   |
| Public Information & Media Relations (Council Chief of Staff) | B1                        | G0                        | 162,436                    | -                          | -                             | -                                   | -   |
| <b>TOTAL COUNCIL CHIEF OF STAFF</b>                           |                           |                           | <b>\$ 1,128,284</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>DCAO FOR HUMAN SERVICES</b>                                |                           |                           |                            |                            |                               |                                     |   |
| Community Outreach (DCAO HS)                                  | G0                        |                           | 82,571                     | -                          | -                             | -                                   | -   |
| Multi-Cultural Affairs (DCAO HS)                              | G0                        |                           | 187,827                    | -                          | -                             | -                                   | -   |
| Senior & Special Needs Programming (DCAO HS)                  | G0                        |                           | 66,016                     | -                          | -                             | -                                   | -   |
| Volunteer Coordination (DCAO HS)                              | G0                        |                           | 123,496                    | 165,894                    | -                             | -                                   | -   |
| Mayor's Youth Academy (DCAO HS)                               | B1                        |                           | 566,111                    | -                          | -                             | -                                   | -   |
| Workforce Development (DCAO HS)                               | G0                        |                           | 9,686                      | -                          | -                             | -                                   | -   |
| Administration (DCAO HS)                                      | B2                        | G0                        | 1,048,609                  | -                          | -                             | -                                   | -   |
| Public Relations  |                           |                           |                            | 5,623                      |                               |                                     |   |
| Strategic   | G0                        |                           |                            |                            |                               |                                     |   |



# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Planning & Analysis (DCAO HS)                     |                           |                           | 74,097                     | -                          | -                             | -                                   | -   |
| <b>TOTAL DCAO FOR HUMAN SERVICES</b>              |                           |                           | <b>\$ 2,158,413</b>        | <b>\$ 171,517</b>          | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>       |                           |                           |                            |                            |                               |                                     |   |
| Farmer's Market (ECD)                             | B1                        |                           | 66,567                     | -                          | -                             | -                                   | -   |
| Housing & Neighborhood Revitalization (ECD)       | P4                        |                           | 1,917,296                  | 29,856,013                 | -                             | -                                   | 350,000   |
| Housing Assistance (ECD)                          | P4                        |                           | 41,951                     | 271,311                    | -                             | -                                   | -   |
| Assessments (ECD)                                 | B1                        |                           | -                          | 1,337,466                  | -                             | -                                   | -   |
| Business Attraction (ECD)                         | B2                        |                           | 882,099                    | 75,000                     | -                             | -                                   | 7,627,444                                       |
| Business Retention & Expansion (ECD)              | B2                        |                           | 194,285                    | -                          | -                             | -                                   | -   |
| Financial Strategies Group (ECD)                  | B2                        |                           | 299,765                    | -                          | -                             | -                                   | -   |
| Real Estate Strategies (ECD)                      | B2                        |                           | 275,615                    | -                          | -                             | 2,338,045                           | -   |
| Tourism Services (ECD)                            | G0                        |                           | 223,346                    | -                          | -                             | -                                   | 5,000,000                                       |
| Transportation Services (ECD)                     | P4                        |                           | 510,127                    | -                          | -                             | -                                   | -   |
| Workforce Development (ECD)                       | B2                        |                           | 603,203                    | 200,000                    | -                             | -                                   | -   |
| Administration (ECD)                              | B2                        | G0                        | 889,743                    | -                          | -                             | -                                   | -   |
| Financial Management (ECD)                        | G0                        |                           | 93,890                     | -                          | -                             | -                                   | -   |
| <b>TOTAL ECONOMIC &amp; COMMUNITY DEVELOPMENT</b> |                           |                           | <b>\$ 5,997,887</b>        | <b>\$ 31,739,790</b>       | <b>\$ -</b>                   | <b>\$ 2,338,045</b>                 | <b>\$ 12,977,444</b>                            |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>EMERGENCY COMMUNICATIONS</b>        |                           |                           |                            |                            |                               |                                     |   |
| Telecom Systems Management (EC)        | B3                        | G0                        |                            | 1,139,548                  | -                             | 1,730,224                           | 1,250,000                                       |
| Administration (EC)                    |                           |                           | 1,033,572                  |                            |                               |                                     |   |
| Emergency Communications (EC)          | G0                        |                           | 1,459,212                  | 3,700,000                  | -                             | -                                   | -   |
| Facilities Management (EC)             |                           |                           |                            |                            |                               |                                     | 4926807   |
| Management Information Systems (EC)    |                           |                           | 1217399                    |                            |                               |                                     |   |
| <b>TOTAL EMERGENCY COMMUNICATIONS</b>  |                           |                           | <b>\$ 3,710,183</b>        | <b>\$ 4,839,548</b>        | <b>\$ -</b>                   | <b>\$ 1,730,224</b>                 | <b>\$ 6,176,807</b>                             |
| <b>FINANCE</b>                         |                           |                           |                            |                            |                               |                                     |   |
| Assessments (Finance)                  | B2                        |                           | 917,620                    | 525,000                    | -                             | -                                   | -   |
| Billing & Collections (Finance)        | B2                        |                           | 2,184,241                  | -                          | -                             | -                                   | -   |
| Investment & Debt Management (Finance) | B3                        |                           | 1,337,942                  | -                          | -                             | -                                   | -   |
| Tax Enforcement (Finance)              | B4                        |                           | 216,411                    | -                          | -                             | -                                   | -   |
| Parking Management (Finance)           | B2                        |                           | -                          | 363,000                    | -                             | -                                   | -   |
| Accounting & Reporting (Finance)       | B4                        |                           | 1,148,531                  | -                          | -                             | -                                   | -   |
| Accounts Payable (Finance)             | B2                        |                           | 399,457                    | -                          | -                             | -                                   | -   |
| Administration (Finance)               | B4                        | G0                        | 871,590                    | -                          | -                             | -                                   | -   |
| Audit Services (Finance)               | B4                        |                           | 491,297                    | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Customer Service (Finance)               | G0                        |                           | 129,400                    | -                          | -                             | -                                   | -   |
| Financial Management (Finance)           | G0                        |                           | 22,970                     | -                          | -                             | -                                   | 797,770   |
| Human Resources Management (Finance)     | G0                        |                           | 84,473                     | -                          | -                             | -                                   | -   |
| Management Information Systems (Finance) | G0                        |                           | 385,204                    | -                          | -                             | -                                   | -   |
| Payroll Administration (Finance)         | B4                        |                           | 479,278                    | -                          | -                             | -                                   | -   |
| Risk Management (Finance)                | B4                        | G0                        | 13,895,428                 | -                          | -                             | -                                   | -   |
| <b>TOTAL FINANCE</b>                     |                           |                           | <b>\$ 22,563,842</b>       | <b>\$ 888,000</b>          | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 797,770</b>                               |
| <b>FIRE &amp; EMERGENCY SERVICES</b>     |                           |                           |                            |                            |                               |                                     |   |
| Community Outreach (RFES)                | B2                        | G0                        | 1,837,616                  | 206,629                    | -                             | -                                   | -   |
| Emergency Medical Services (RFES)        | B4                        |                           | 20,597,399                 | 150,000                    | -                             | -                                   | -   |
| Emergency Operations Coordination (RFES) | B4                        |                           | 128,066                    | 183,500                    | -                             | -                                   | -   |
| Employee Training & Development (RFES)   | B4                        | G0                        | 910,459                    | -                          | -                             | -                                   | -   |
| Fire Suppression (RFES)                  | B4                        |                           | 10,400,768                 | 575,000                    | -                             | -                                   | 1,500,000                                       |
| Hazardous Materials Management (RFES)    | B4                        |                           | 127,698                    | -                          | -                             | -                                   | -   |
| Infrastructure Management                |                           |                           |                            |                            |                               |                                     | 500,000   |
| Investigations                           | B4                        |                           |                            | -                          |                               |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                     | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| (RFES)                                      |                           |                           | 637,336                    |                            | -                             | -                                   | -   |
| Permits & Inspections (RFES)                | B4                        |                           | 1,281,705                  | -                          | -                             | -                                   | -   |
| Planning                                    |                           |                           | 51,027                     |                            |                               |                                     |   |
| Special Events (RFES)                       | G0                        |                           | 47,256                     | 5,000                      | -                             | -                                   | -   |
| Specialty Rescue (RFES)                     | B4                        |                           | 1,218,172                  | -                          | -                             | -                                   | -   |
| Administration (RFES)                       | B2                        | G0                        | 2,616,082                  | -                          | -                             | -                                   | -   |
| Financial Management (RFES)                 | G0                        |                           | 3,342,415                  | -                          | -                             | -                                   | -   |
| Human Resources Management (RFES)           | B4                        | G0                        | 135,097                    | -                          | -                             | -                                   | -   |
| Management Information Systems (RFES)       | G0                        |                           | 420,128                    | -                          | -                             | -                                   | -   |
| Public Information & Media Relations (RFES) | G0                        |                           | 110,298                    | -                          | -                             | -                                   | -   |
| <b>TOTAL RFES</b>                           |                           |                           | <b>\$ 43,861,522</b>       | <b>\$ 1,120,129</b>        | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 2,000,000</b>                             |
| <b>GENERAL REGISTRAR</b>                    |                           |                           |                            |                            |                               |                                     |   |
| Administration (General Registrar)          | B4                        | G0                        | 45,595                     | -                          | -                             | -                                   | -   |
| Elections Management (Registrar)            | B4                        |                           | 1,450,734                  | -                          | -                             | -                                   | -   |
| Financial Management (Registrar)            | G0                        |                           | 65,078                     | -                          | -                             | -                                   | -   |
| Records Management (Registrar)              | B4                        |                           | 47,987                     | -                          | -                             | -                                   | -   |
| Voter Registration (Registrar)              | B4                        |                           | 154,666                    | -                          | -                             | -                                   | -   |
| <b>TOTAL</b>                                |                           |                           | <b>\$ 1,764,060</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>GENERAL REGISTRAR</b>                          |                           |                           |                            |                            |                               |                                     |   |
| <b>HUMAN RESOURCES</b>                            |                           |                           |                            |                            |                               |                                     |   |
| Administration (HR)                               | B3                        | G0                        | 1,334,144                  | -                          | -                             | -                                   | -   |
| Benefits Administration (HR)                      | B1                        |                           | 214,494                    | -                          | -                             | -                                   | -   |
| Compensation & Classification Administration (HR) | B4                        |                           | 130,525                    | -                          | -                             | -                                   | -   |
| Employee Relations (HR)                           | B4                        |                           | 400,239                    | -                          | -                             | -                                   | -   |
| Employee Training & Development (HR)              | G0                        |                           | 578,041                    | -                          | -                             | -                                   | -   |
| Human Resources Management (HR)                   | B4                        |                           | 343,231                    | -                          | -                             | -                                   | -   |
| Records Management (HR)                           | B4                        |                           | 43,225                     | -                          | -                             | -                                   | -   |
| Recruitment, Selection, & Retention Services (HR) | B2                        |                           | 206,227                    | -                          | -                             | -                                   | -   |
| Wellness Program (HR)                             | G0                        |                           | 68,987                     | -                          | -                             | -                                   | -   |
| <b>TOTAL HUMAN RESOURCES</b>                      |                           |                           | <b>\$ 3,319,113</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>INFORMATION TECHNOLOGY</b>                     |                           |                           |                            |                            |                               |                                     |   |
| Administration (DIT)                              | B2                        | G0                        | 348,350                    | -                          | -                             | -                                   | -   |
| City Copy & Print Services (DIT)                  | B2                        |                           | 1,878,059                  | -                          | -                             | -                                   | -   |
| Customer Service (DIT)                            | G0                        |                           | 910,771                    | -                          | -                             | -                                   | -   |
| Database Management (DIT)                         | B2                        |                           | 3,103,742                  | -                          | -                             | -                                   | -   |
| Data Center Operations &                          | G0                        |                           |                            |                            |                               |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Support (DIT)                                       |                           |                           | 65,286                     | -                          | -                             | -                                   | -   |
| Desktop Support (DIT)                               | G0                        |                           | 231,703                    | -                          | -                             | -                                   | -   |
| Employee Training & Development (DIT)               | G0                        |                           | 28,358                     | -                          | -                             | -                                   | -   |
| Financial Management (DIT)                          | G0                        |                           | 716,428                    | -                          | -                             | -                                   | -   |
| Geographic Information Systems (DIT)                | G0                        |                           | 15,174                     | -                          | -                             | -                                   | -   |
| Intranet & Internet Support & Development (DIT)     | B2                        |                           | 761,777                    | -                          | -                             | -                                   | -   |
| Mail Services (DIT)                                 | B2                        |                           | 43,880                     | -                          | -                             | -                                   | -   |
| Network and Data Security (DIT)                     | B2                        |                           | 265,575                    | -                          | -                             | -                                   | -   |
| Network Infrastructure Support (DIT)                | B2                        |                           | 6,361,395                  | -                          | -                             | -                                   | -   |
| Project Management (DIT)                            | G0                        |                           | 916,391                    | -                          | -                             | -                                   | -   |
| Records Management (DIT)                            | B4                        |                           | 513,835                    | -                          | -                             | -                                   | -   |
| Software / Applications Development & Support (DIT) | G0                        |                           | 3,666,146                  | -                          | -                             | -                                   | -   |
| Telecommunications Systems Management (DIT)         | B4                        |                           | 3,962,272                  | -                          | -                             | -                                   | -   |
| <b>TOTAL INFORMATION TECHNOLOGY</b>                 |                           |                           | <b>\$ 23,789,142</b>       | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>JUDICIARY-COMMONWEALTH ATTORNEY</b>   |                           |                           |                            |                            |                               |                                     |   |
| Commonwealth Attorney                    | B4                        |                           | 4,520,279                  | 482,851                    | -                             | -                                   | -   |
| Victim / Witness Services                |                           |                           | 128,288                    | -                          | -                             | -                                   | -   |
| Administration                           | B4                        | G0                        | 1,265,168                  | -                          | -                             | -                                   | -   |
| Financial Management                     | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Asset Forfeiture (Commonwealth Attorney) |                           |                           |                            | 161,000                    |                               |                                     |   |
| <b>TOTAL COMMONWEALTH'S ATTORNEY</b>     |                           |                           | <b>\$ 5,913,735</b>        | <b>\$ 643,851</b>          | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>JUDICIARY-OTHER COURTS</b>            |                           |                           |                            |                            |                               |                                     |   |
| Substance Abuse Services (Judiciary)     | B4                        |                           | 245,069                    | 369,999                    | -                             | -                                   | -   |
| Court Services (Judiciary)               | B4                        |                           | 1,282,112                  |                            | -                             | -                                   | -   |
| Property/Evidence (Judiciary)            | G0                        |                           | -                          |                            | -                             | -                                   | -   |
| Re-Entry Services (Judiciary)            | B4                        |                           | 109,280                    |                            | -                             | -                                   | -   |
| Facilities Management (Judiciary)        | G0                        |                           | -                          | 400,000                    | -                             | -                                   | -   |
| Administration (Judiciary)               | B4                        | G0                        | 283,392                    |                            | -                             | -                                   | -   |
| Clerk of Court (Judiciary)               | B4                        |                           | 2,514,218                  | 240,000                    | -                             | -                                   | -   |
| Financial Management (Judiciary)         | G0                        |                           | 127,928                    | -                          | -                             | -                                   | -   |
| Legal Counsel (Judiciary)                | B4                        |                           | 25,832                     | -                          | -                             | -                                   | -   |
| Special Magistrate (Judiciary)           | B4                        |                           | 43,396                     | -                          | -                             | -                                   | -   |
| <b>TOTAL JUDICIARY - OTHER COURTS</b>    |                           |                           | <b>\$ 4,631,227</b>        | <b>\$ 1,009,999</b>        | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>JUSTICE SERVICES</b>                   |                           |                           |                            |                            |                               |                                     |   |
| Homeless Services (JS)                    | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Housing Assistance (JS)                   |                           |                           |                            | 215,567                    |                               |                                     |   |
| Substance Abuse Services (JS)             | B4                        |                           | -                          | 37,500                     | -                             | -                                   | -   |
| Case Management (JS)                      | B2                        |                           | 1,442,117                  | -                          | -                             | -                                   | -   |
| Counseling Services (JS)                  | B2                        | P4                        | 254,069                    | 10,000                     | -                             | -                                   | -   |
| Food Services (JS)                        | B4                        |                           | 266,630                    | 92,000                     | -                             | -                                   | -   |
| Home Electronic Monitoring (JS)           | B2                        |                           | 975,337                    | -                          | -                             | -                                   | -   |
| Medical Services (JS)                     | B4                        |                           | 240,007                    | -                          | -                             | -                                   | -   |
| Mental Health Services (JS)               | P4                        |                           | -                          | 257,262                    | -                             | -                                   | -   |
| Pre-Trial Services (JS)                   | B4                        |                           | 632,612                    | 443,058                    | -                             | -                                   | -   |
| Probation Services (JS)                   | B4                        |                           | 342,083                    | 722,557                    | -                             | -                                   | -   |
| Re-Entry Services (JS)                    | B4                        |                           | 254,565                    | -                          | -                             | -                                   | -   |
| Secure Detention (JS)                     | B2                        |                           | 3,039,618                  |                            | -                             | -                                   | 400,000   |
| Truancy Prevention Services (JS)          | B4                        |                           | 1,073,109                  |                            | -                             | -                                   | -   |
| Youth Services (JS)                       | B4                        |                           | 222,961                    |                            | -                             | -                                   | -   |
| Educational Services (JS)                 | B4                        |                           | -                          |                            | -                             | -                                   | -   |
| Facilities Management (JS)                | G0                        |                           | -                          | -                          | -                             | -                                   | 150,000   |
| Family Focused/Preservation Services (JS) |                           |                           | 54,356                     |                            |                               |                                     |   |
| Accounting & Reporting (JS)               | G0                        |                           |                            |                            |                               |                                     |   |



# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
|  |                           |                           | 417                        | -                          | -                             | -                                   | -   |
| Administration (JS)                            | B4                        | G0                        | 1,181,030                  |                            | -                             | -                                   | -   |
| Financial Management (JS)                      | G0                        |                           | 263,620                    | -                          | -                             | -                                   | -   |
| <b>TOTAL JUSTICE SERVICES</b>                  |                           |                           | <b>\$ 10,242,531</b>       | <b>\$ 1,777,944</b>        | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 550,000</b>                               |
| <b>JUVENILE &amp; DOMESTIC RELATIONS COURT</b> |                           |                           |                            |                            |                               |                                     |   |
| Administration (J & DR Court)                  | B4                        | G0                        | 63,190                     | -                          | -                             | -                                   | -   |
| Court Services (J & DR Court)                  | B4                        |                           | 175,361                    | -                          | -                             | -                                   | -   |
| Facilities Management (J & DR Courts)          |                           |                           | -                          | -                          | -                             | -                                   | 150,000   |
| <b>TOTAL J&amp;DR COURT</b>                    |                           |                           | <b>\$ 238,551</b>          | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 150,000</b>                               |
| <b>LIBRARY</b>                                 |                           |                           |                            |                            |                               |                                     |   |
| Catalog and Circulation (RPL)                  | B2                        |                           | 854,422                    | -                          | -                             | -                                   | -   |
| Community Outreach (RPL)                       | G0                        |                           | 18,865                     | -                          | -                             | -                                   | -   |
| Customer Service (RPL)                         | G0                        |                           | 1,445,735                  | -                          | -                             | -                                   | -   |
| Early Childhood Development Initiative (RPL)   | G0                        |                           | 141,930                    | -                          | -                             | -                                   | -   |
| Public Access Computers (RPL)                  | G0                        |                           | 631,622                    | 90,000                     | -                             | -                                   | -   |
| Public Law Library (RPL)                       | B4                        |                           | -                          | 400,000                    | -                             | -                                   | -   |
| Reference Services (RPL)                       | B2                        |                           | 289,191                    | -                          | -                             | -                                   | -   |
| Educational Services (RPL)                     | G0                        |                           | 1,137,131                  | 250,000                    | -                             | -                                   | -   |
| Facilities Management (RPL)                    | G0                        |                           | 120,515                    | -                          | -                             | -                                   | 1,324,014                                       |
| Administration (RPL)                           | B2                        | G0                        | 595,726                    | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                    | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Financial Management (RPL)                 | G0                        |                           | 167,839                    | -                          | -                             | -                                   | -   |
| Human Resources Management (RPL)           | G0                        |                           | 44,817                     | -                          | -                             | -                                   | -   |
| Management Information Systems (RPL)       | G0                        |                           | 33,150                     | -                          | -                             | -                                   | -   |
| Records Management (RPL)                   | B4                        |                           | 84,306                     | -                          | -                             | -                                   | -   |
| <b>TOTAL LIBRARY</b>                       |                           |                           | <b>\$ 5,565,249</b>        | <b>\$ 740,000</b>          | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 1,324,014</b>                             |
| <b>MAYOR'S OFFICE</b>                      |                           |                           |                            |                            |                               |                                     |   |
| Administration (Mayor's Office)            | B3                        | G0                        | 830,578                    | -                          | -                             | -                                   | -   |
| Community Outreach (Mayor's Office)        | G0                        |                           | 58,547                     | -                          | -                             | -                                   | -   |
| Customer Service (Mayor's Office)          | G0                        |                           | 84,874                     | -                          | -                             | -                                   | -   |
| Legislative Services (Office of the Mayor) | B3                        | G0                        | 120,760                    | -                          | -                             | -                                   | -   |
| <b>TOTAL MAYOR'S OFFICE</b>                |                           |                           | <b>\$ 1,094,759</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>MINORITY BUSINESS DEVELOPMENT</b>       |                           |                           |                            |                            |                               |                                     |   |
| Minority Business Development (MBD)        | B2                        |                           | 209,541                    | -                          | -                             | -                                   | -   |
| Administration (MBD)                       | B2                        | G0                        | 191,577                    | -                          | -                             | -                                   | -   |
| Contract Administration (MBD)              | B2                        |                           | 142,696                    | -                          | -                             | -                                   | -   |
| Financial Management (MBD)                 | G0                        |                           | 5,900                      | -                          | -                             | -                                   | -   |
| Project Management (MBD)                   | G0                        |                           | 151,405                    | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Strategic Planning & Analysis (MBD)             | G0                        |                           | 41,795                     | -                          | -                             | -                                   | -   |
| <b>TOTAL MBD</b>                                |                           |                           | <b>\$ 742,914</b>          | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>NON-DEPARTMENTAL</b>                         |                           |                           |                            |                            |                               |                                     |   |
| Administration                                  |                           |                           | -                          |                            |                               |                                     |   |
| Adult Services (Non Dept)                       |                           |                           | 347,990                    | -                          | -                             | -                                   | -   |
| Boards and Commissions Support (Non Dept)       |                           |                           | 176,227                    | -                          | -                             | -                                   | -   |
| Business Attraction (Non Dept)                  |                           |                           | 2,269,700                  | -                          | -                             | -                                   | -   |
| Business Retention & Expansion (Non Dept)       |                           |                           | 1,270,000                  | -                          | -                             | -                                   | -   |
| Call Center Operations (Non Dept)               | G0                        |                           | 1,297,262                  | -                          | -                             | -                                   | -   |
| Community Outreach                              |                           |                           | 50,000                     |                            |                               |                                     |   |
| Cultural Services (Non Dept)                    |                           |                           | 935,360                    | -                          | -                             | -                                   | -   |
| Educational Services (Non Dept)                 |                           |                           | 591,889                    | -                          | -                             | -                                   | -   |
| Emergency Medical Services (Non Dept)           |                           |                           | 4,428,300                  | -                          | -                             | -                                   | -   |
| Facilities Management (Non Dept)                |                           |                           | 266,000                    | -                          | -                             | -                                   | -   |
| Family Focused/Preservation Services (Non Dept) |                           |                           | 104,150                    | -                          | -                             | -                                   | -   |
| Financial Strategies Group (Non                 |                           |                           | 95,268,786                 | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Dept)  |                           |                           |                            |                            |                               |                                     |   |
| Food Services (Non Dept)                           |                           |                           | 143,550                    | -                          | -                             | -                                   | -   |
| Homeless Services                                  |                           |                           | -                          |                            |                               |                                     |   |
| Housing Assistance (Non Dept)                      |                           |                           | 63,460                     | -                          | -                             | -                                   | -   |
| Housing & Neighborhood Revitalization (Non Dept)   |                           |                           | 1,230,000                  | -                          | -                             | -                                   | -   |
| Human Resources Management (Non Dept)              |                           |                           | -                          | -                          | -                             | -                                   | -   |
| Infrastructure Management (Non Dept)               |                           |                           | 191,766                    | -                          | -                             | -                                   | -   |
| Legal Counsel (Non Dept)                           |                           |                           | 58,806                     | -                          | -                             | -                                   | -   |
| Mental Health Services (DSS)                       | B4                        |                           | 2,130,238                  | -                          | -                             | -                                   | -   |
| Minority Business Development (Non Dept)           |                           |                           | 161,288                    | -                          | -                             | -                                   | -   |
| Parking Management (Non Dept)                      |                           |                           | -                          | -                          | -                             | -                                   | -   |
| Parks Management (Non Dept)                        |                           |                           | 420,800                    | -                          | -                             | -                                   | -   |
| Pedestrians, Bikes, and Trails Services (Non Dept) |                           |                           | 1,000,000                  | -                          | -                             | -                                   | -   |
| Planning (Non Dept)                                |                           |                           | -                          | -                          | -                             | -                                   | -   |
| Project Management (Non Dept)                      |                           |                           | 202,950                    | -                          | -                             | -                                   | -   |
| Public Health Services (Non Dept)                  |                           |                           | 157,601                    | -                          | -                             | -                                   | -   |
| Public Relations                                   |                           |                           |                            |                            |                               |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| (Non Dept)  |                           |                           | 700,000                    | -                          | -                             | -                                   | -   |
| Recreational Services (Non Dept)                    |                           |                           | -                          | -                          | -                             | -                                   | -   |
| Re-Entry Services (Non Dept)                        |                           |                           | 123,097                    | -                          | -                             | -                                   | -   |
| Retirement Services (Non Dept)                      |                           |                           | 4,287,416                  | -                          | -                             | -                                   | -   |
| Secure Detention (Non Dept)                         |                           |                           | 1,262,398                  | -                          | -                             | -                                   | -   |
| Senior & Special Needs Programming (Non Dept)       |                           |                           | 3,118,737                  | -                          | -                             | -                                   | -   |
| Special Events (Non Dept)                           |                           |                           | 452,628                    | -                          | -                             | -                                   | -   |
| Tourism Services (Non Dept)                         |                           |                           | 7,829,917                  | -                          | -                             | -                                   | -   |
| Transportation Services (Non Dept)                  |                           |                           | 12,209,100                 | -                          | -                             | -                                   | -   |
| Workforce Development (Non Dept)                    |                           |                           | 19,800                     | -                          | -                             | -                                   | -   |
| Youth Services (Non Dept)                           |                           |                           | 229,175                    | -                          | -                             | -                                   | -   |
| <b>TOTAL NON-DEPT</b>                               |                           |                           | <b>\$142,998,391</b>       | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>PARKS, RECREATION &amp; COMMUNITY FACILITIES</b> |                           |                           |                            |                            |                               |                                     |   |
| Administration (PRCF)                               | B2                        | G0                        | 1,668,398                  | -                          | -                             | -                                   | -   |
| Aquatic Services (PRCF)                             | B2                        |                           | 956,053                    | 110,000                    | -                             | -                                   | 250,000   |
| Benefits Administration (PRCF)                      | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Burial Services (Cemetery)                          | B4                        |                           | -                          | -                          | 1,261,888                     | -                                   | -   |
| Camp Services (PRCF)                                | B2                        |                           | 745,882                    | 90,000                     | -                             | -                                   | -   |
| Capial  |                           |                           |                            |                            |                               |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Improvement Plan Management (PRCF)             |                           |                           | 56,023                     |                            |                               |                                     |   |
| Cultural Services (PRCF)                       | G0                        |                           | 519,039                    | 205,000                    | -                             | -                                   | -   |
| Customer Service (PRCF)                        | G0                        |                           | 173,133                    | 320,000                    | 20,598                        | -                                   | -   |
| Food Services (PRCF)                           | P4                        |                           | -                          | 1,305,000                  | -                             | -                                   | -   |
| Parks Management (PRCF)                        | B2                        |                           | 2,912,479                  | 30,000                     | -                             | -                                   | 2,235,000                                       |
| Pedestrians, Bikes, and Trails Services (PRCF) | B2                        |                           | 41,709                     | -                          | -                             | -                                   | -   |
| Recreational Services (PRCF)                   | B2                        |                           | 4,411,809                  | 775,000                    | -                             | -                                   | 200,000   |
| Senior & Special Needs Programming (PRCF)      | B2                        |                           | 588,993                    | -                          | -                             | -                                   | -   |
| Special Events (PRCF)                          | B2                        |                           | 153,958                    | 30,000                     | -                             | -                                   | -   |
| Educational Services (PRCF)                    | G0                        |                           | 1,051,240                  | -                          | -                             | -                                   | -   |
| Facilities Management (PRCF)                   | B2                        |                           | 822,491                    | -                          | -                             | -                                   | 1,883,500                                       |
| Grounds Management (PRCF)                      | B2                        |                           | -                          | 30,000                     | -                             | -                                   | -   |
| Infrastructure Management (PRCF)               | B2                        |                           | 714,013                    | -                          | -                             | -                                   | 650,000   |
| Financial Management (PRCF)                    | G0                        |                           | 748,040                    | -                          | 120,893                       | -                                   | -   |
| Grants Management (PRCF)                       | G0                        |                           | 31,435                     | -                          | -                             | -                                   | -   |
| Human Resources Management (PRCF)              | G0                        |                           | 183,498                    | -                          | -                             | -                                   | -   |
| Public Information &                           | B2                        |                           |                            |                            |                               |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                     | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Media Relations (PRCF)                      |                           |                           | 213,759                    | -                          | -                             | -                                   | -   |
| <b>TOTAL PRCF</b>                           |                           |                           | <b>\$ 15,991,952</b>       | <b>\$ 2,895,000</b>        | <b>\$ 1,403,379</b>           | <b>\$ -</b>                         | <b>\$ 5,218,500</b>                             |
| <b>PLANNING &amp; DEVELOPMENT REVIEW</b>    |                           |                           |                            |                            |                               |                                     |   |
| Administration (PDR)                        | B2                        | G0                        | 938,301                    | -                          | -                             | -                                   | -   |
| Blight Abatement (PDR)                      | B2                        |                           | 682,508                    | -                          | -                             | -                                   | -   |
| Boards and Commissions Support (PDR)        | B2                        |                           | 352,572                    | -                          | -                             | -                                   | -   |
| Cultural Services                           |                           |                           |                            |                            |                               |                                     | 498,760   |
| Customer Service (PDR)                      | G0                        |                           | 1,642,561                  | -                          | -                             | -                                   | -   |
| Development Review (PDR)                    | B3                        |                           | 189,185                    | -                          | -                             | -                                   | -   |
| Geographic Information Systems (PDR)        | B2                        |                           | 171,427                    | -                          | -                             | -                                   | -   |
| Historic Preservation (PDR)                 | B2                        |                           | 59,005                     | -                          | -                             | -                                   | -   |
| Housing & Neighborhood Revitalization (PDR) | P4                        |                           | -                          | -                          | -                             | -                                   | (200,000)                                       |
| Housing Assistance (PDR)                    | P4                        |                           | -                          | -                          | -                             | -                                   | -   |
| Master Plan (PDR)                           | B3                        |                           | 71,579                     | -                          | -                             | -                                   | -   |
| Pedestrians, Bikes, & Trails (PDR)          |                           |                           |                            |                            |                               |                                     | 972,064   |
| Permits & Inspections (PDR)                 | B4                        |                           | 2,795,623                  | 250,000                    | -                             | -                                   | -   |
| Planning (PDR)                              | B2                        |                           | 535,134                    | -                          | -                             | -                                   | -   |
| Zoning (PDR)                                | B2                        |                           | 533,403                    | -                          | -                             | -                                   | -   |
| CAPS  | B1                        |                           |                            |                            |                               |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| (Community Assisted Public Safety) Program (PDR)      |                           |                           | 148,029                    | -                          | -                             | -                                   | -   |
| Code Enforcement (PDR)                                | B4                        |                           | 1,381,492                  | -                          | -                             | -                                   | -   |
| Financial Management (PDR)                            | G0                        |                           | 62,621                     | -                          | -                             | -                                   | -   |
| Records Management (PDR)                              | B4                        |                           | 42,116                     | -                          | -                             | -                                   | -   |
| <b>TOTAL PDR</b>                                      |                           |                           | <b>\$ 9,605,556</b>        | <b>\$ 250,000</b>          | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 1,270,824</b>                             |
| <b>POLICE</b>   |                           |                           |                            |                            |                               |                                     |   |
| Administration (RPD)                                  | B2                        | G0                        | 1,649,695                  | 105,000                    | -                             | -                                   | -   |
| Asset Forfeiture (RPD)                                |                           |                           |                            | 700,000                    |                               |                                     |   |
| CAPS (Community Assisted Public Safety) Program (RPD) | B1                        |                           | 82,397                     |                            | -                             | -                                   | -   |
| Community Outreach (RPD)                              | G0                        |                           | 3,155,620                  | 459,063                    | -                             | -                                   | -   |
| Emergency Communications (RPD)                        | B2                        |                           |                            |                            | -                             | -                                   | -   |
| Employee Training & Development (RPD)                 | B4                        | G0                        | 1,124,454                  | 313,285                    | -                             | -                                   | -   |
| Executive Protection (RPD)                            | G0                        |                           | 324,378                    |                            | -                             | -                                   | -   |
| Facilities Management (RPD)                           | G0                        |                           |                            |                            |                               |                                     | -   |
| Financial Management (RPD)                            | G0                        |                           | 6,622,746                  |                            | -                             | -                                   | -   |
| Homeland Security (RPD)                               | G0                        |                           | 499,878                    | 2,400,000                  | -                             | -                                   | -   |
| Human   | G0                        |                           |                            |                            |                               |                                     |   |



# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                    | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Resources Management (RPD)                 |                           |                           | 1,340,332                  |                            | -                             | -                                   | -   |
| Investigations (RPD)                       | G0                        |                           | 13,650,520                 | 498,854                    | -                             | -                                   | -   |
| Legal Counsel (RPD)                        | G0                        |                           | 402,217                    |                            | -                             | -                                   | -   |
| Management Information Systems (RPD)       | G0                        |                           | 2,332,483                  | 226,541                    | -                             | -                                   | -   |
| Patrol Services (RPD)                      | G0                        |                           | 42,741,723                 | 648,854                    | -                             | -                                   | 1,194,000                                       |
| Permits & Inspections (RPD)                | G0                        |                           | 328,161                    |                            | -                             | -                                   | -   |
| Property/Evidence (RPD)                    | G0                        |                           | 1,304,712                  | 120,000                    | -                             | -                                   | -   |
| Public Information & Media Relations (RPD) | G0                        |                           | 8,300                      |                            | -                             | -                                   | -   |
| Records Management (RPD)                   | B4                        |                           | 541,711                    |                            | -                             | -                                   | -   |
| Special Events (RPD)                       | G0                        |                           | 410,238                    |                            | -                             | -                                   | -   |
| Strategic Planning & Analysis (RPD)        | G0                        |                           | 1,046,255                  | 233,415                    | -                             | -                                   | -   |
| Tactical Response (RPD)                    | G0                        |                           | 3,736,291                  | 1,538,277                  | -                             | -                                   | -   |
| Towing Services (RPD)                      | G0                        |                           |                            |                            | -                             | -                                   | -   |
| Traffic Enforcement (RPD)                  | G0                        |                           | 1,236,773                  | 227,030                    | -                             | -                                   | -   |
| Warrant and Information (RPD)              | B4                        |                           | 1,131,550                  |                            | -                             | -                                   | -   |
| Youth Services (RPD)                       |                           |                           |                            | 20,000                     |                               |                                     |   |
| <b>TOTAL POLICE</b>                        |                           |                           | <b>\$ 83,670,434</b>       | <b>\$ 7,490,319</b>        | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 1,194,000</b>                             |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>PRESS SECRETARY</b>                            |                           |                           |                            |                            |                               |                                     |   |
| Administration (OPS)                              | G0                        |                           | 86,026                     | -                          | -                             | -                                   | -   |
| Electronic Media Oversight and Coordination (OPS) | G0                        |                           | 66,341                     | -                          | -                             | -                                   | -   |
| Financial Management (OPS)                        | G0                        |                           | 8,417                      | -                          | -                             | -                                   | -   |
| Public Information & Media Relations (OPS)        | G0                        |                           | 236,913                    | 417,000                    | -                             | -                                   | -   |
| Public Relations (OPS)                            | G0                        |                           | 171,535                    | -                          | -                             | -                                   | -   |
| <b>TOTAL PRESS SECRETARY</b>                      |                           |                           | <b>\$ 569,232</b>          | <b>\$ 417,000</b>          | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>PROCUREMENT</b>                                |                           |                           |                            |                            |                               |                                     |   |
| Administration (Procurement)                      | B2                        | G0                        | 376,305                    | -                          | -                             | -                                   | -   |
| Contract Administration (Procurement)             | B2                        | G0                        | 385,883                    | -                          | -                             | -                                   | -   |
| Customer Service (Procurement)                    | G0                        |                           | 272,321                    | -                          | -                             | -                                   | -   |
| Financial Management (Procurement)                | G0                        |                           | 85,318                     | -                          | -                             | -                                   | -   |
| <b>TOTAL PROCUREMENT</b>                          |                           |                           | <b>\$ 1,119,827</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>PUBLIC WORKS</b>                               |                           |                           |                            |                            |                               |                                     |   |
| Burial Services (DPW)                             | B4                        |                           | -                          | -                          | -                             | -                                   | -   |
| Community Outreach (DPW)                          | B1                        |                           | 64,278                     | 35,000                     | -                             | -                                   | -   |
| Cultural Services (DPW)                           | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Curbside Recycling (DPW)                          | B2                        |                           | 1,600,000                  | -                          | -                             | -                                   | -   |
| Pedestrians, Bikes, & Trails                      | G0                        |                           | -                          | -                          | -                             | -                                   | 150,000   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                 | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| (DPW)                                   |                           |                           |                            |                            |                               |                                     |   |
| Business Attraction (DPW)               | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Tourism Services (DPW)                  | G0                        |                           | -                          | -                          | -                             | -                                   | 200,000   |
| Emergency Operations Coordination (DPW) | B2                        |                           | -                          | 700,000                    | -                             | -                                   | -   |
| Medical Services (DPW)                  | G0                        |                           | 3,000                      | -                          | -                             | -                                   | -   |
| Engineering Services (DPW)              | B2                        |                           | 487,567                    | -                          | -                             | -                                   |   |
| Facilities Management (DPW)             | B2                        |                           | 11,582,717                 | -                          | -                             | -                                   | 2,900,000                                       |
| Financial Management (DPW)              | G0                        |                           | 11,743,455                 | -                          | -                             | -                                   | -   |
| Fleet Management (DPW)                  | B2                        |                           | -                          | -                          | -                             | 22,062,049                          | 5,200,000                                       |
| Geographic Information Systems (DPW)    | G0                        |                           | 322,083                    | -                          | -                             | -                                   | -   |
| Parking Management (DPW)                | B2                        |                           | 72,091                     | -                          | 12,936,026                    | -                                   | 260,000   |
| Pavement Management (DPW)               | B2                        |                           | 588,938                    | -                          | -                             | -                                   | 8,500,000                                       |
| Right-of-Way Management (DPW)           | B2                        |                           | 1,411,237                  | -                          | -                             | -                                   | -   |
| Risk Management (DPW)                   |                           |                           | 64,980                     |                            |                               |                                     |   |
| Roadway Management (DPW)                | B2                        |                           | 5,326,994                  | -                          | -                             | -                                   | 200,000   |
| Signals (DPW)                           | B4                        |                           | 1,301,888                  | -                          | -                             | -                                   | 200,000   |
| Signs (DPW)                             | B4                        |                           | 519,661                    | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE   | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Street Cleaning (DPW)                           | B2                        |                           | 2,746,310                  | -                          | -                             | -                                   | -   |
| Transportation Services (DPW)                   |                           |                           | -                          | 1,176,620                  | -                             | -                                   | -   |
| Bulk & Brush (DPW)                              | B2                        |                           | 644,051                    | -                          | -                             | -                                   | -   |
| Graffiti Abatement (DPW)                        | B2                        |                           | 164,816                    | -                          | -                             | -                                   | -   |
| Grounds Management (DPW)                        | B2                        |                           | 3,783,600                  | -                          | -                             | -                                   | -   |
| Infrastructure Management (DPW)                 | B2                        |                           |                            | -                          | -                             | -                                   | 8,155,108                                       |
| Infrastructure Management (Electric)            | B4                        |                           | 1,529,238                  | -                          | -                             | -                                   | -   |
| Landfill Management (DPW)                       | B2                        |                           | 503,879                    | -                          | -                             | -                                   | -   |
| Refuse (DPW)                                    | B2                        |                           | 8,202,982                  | -                          | -                             | -                                   | -   |
| Street Lighting (DPW)                           |                           |                           |                            |                            |                               |                                     |   |
| Urban Forestry (DPW)                            | B2                        |                           | 2,961,854                  | 10,000                     | -                             | -                                   | -   |
| Administration (DPW)                            | G0                        |                           | 4,321,705                  | -                          | -                             | -                                   | -   |
| Capital Improvement Plan (CIP) Management (DPW) | G0                        |                           | 11,885                     | -                          | -                             | -                                   | -   |
| Human Resources Management (DPW)                | G0                        |                           | 249,392                    | -                          | -                             | -                                   | -   |
| MPACT Program (DPW)                             | G0                        |                           | 84,410                     | -                          | -                             | -                                   | -   |
| Public Information & Media Relations (DPW)      | G0                        |                           | 94,770                     | -                          | -                             | -                                   | -   |
| <b>TOTAL DPW</b>                                |                           |                           | <b>\$ 60,387,781</b>       | <b>\$ 1,921,620</b>        | <b>\$ 12,936,026</b>          | <b>\$22,062,049</b>                 | <b>\$ 25,765,108</b>                            |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                       | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|---|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| <b>RICHMOND AMBULANCE AUTHORITY</b>           |                           |                           |                            |                            |                               |                                     |   |
| Facilities Management (RAA)                   |                           |                           | -                          | -                          | -                             | -                                   | 300,000   |
| <b>TOTAL RAA</b>                              |                           |                           | <b>\$ -</b>                | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 300,000</b>                               |
| <b>RICHMOND CITY HEALTH DISTRICT</b>          |                           |                           |                            |                            |                               |                                     |   |
| Public Health Services (City Health District) | B4                        |                           | 3,618,726                  | -                          | -                             | -                                   | -   |
| <b>TOTAL RCHD</b>                             |                           |                           | <b>\$ 3,618,726</b>        | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>RICHMOND PUBLIC SCHOOLS</b>                |                           |                           |                            |                            |                               |                                     |   |
| Educational Services (RPS)                    | B4                        |                           | 155,923,268                | -                          | -                             | -                                   | -   |
| Facilities Management (RPS)                   | G0                        |                           | -                          | -                          | -                             | -                                   | 41,037,144                                      |
| <b>TOTAL RPS</b>                              |                           |                           | <b>\$155,923,268</b>       | <b>\$ -</b>                | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 41,037,144</b>                            |
| <b>RICHMOND RETIREMENT SERVICES</b>           |                           |                           |                            |                            |                               |                                     |   |
| Retirement Services (RSO)                     |                           |                           | -                          | 1,444,451                  | -                             | -                                   | -   |
| <b>TOTAL RRS</b>                              |                           |                           | <b>\$ -</b>                | <b>\$ 1,444,451</b>        | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>RICHMOND SHERIFF'S OFFICE</b>              |                           |                           |                            |                            |                               |                                     |   |
| Court Services (Sheriff)                      | B4                        |                           | 4,739,913                  | -                          | -                             | -                                   | -   |
| Employee Training & Development (Sheriff)     | B4                        |                           | 3,332,398                  | -                          | -                             | -                                   | -   |
| Investigations (Sheriff)                      | G0                        |                           | -                          | 10,000                     | -                             | -                                   | -   |
| Medical Services (Sheriff)                    | B4                        |                           | 248,051                    | -                          | -                             | -                                   | -   |
| Re-Entry Services (Sheriff)                   | B4                        |                           | -                          | -                          | -                             | -                                   | -   |
| Secure Detention (Sheriff)                    | B4                        |                           | 23,783,210                 | -                          | -                             | -                                   | 5,445,000                                       |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                    | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Administration (Sheriff)                   | B4                        | G0                        | 2,608,412                  | 50,000                     | -                             | -                                   | -   |
| Financial Management (Sheriff)             | G0                        |                           | 286,016                    | -                          | -                             | -                                   | -   |
| Human Resources Management (Sheriff)       | G0                        |                           | 138,375                    | -                          | -                             | -                                   | -   |
| Management Information Systems (Sheriff)   | G0                        |                           | 168,059                    | -                          | -                             | -                                   | -   |
| <b>TOTAL SHERIFF'S OFC</b>                 |                           |                           | <b>\$ 35,304,434</b>       | <b>\$ 60,000</b>           | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ 5,445,000</b>                             |
| <b>SOCIAL SERVICES</b>                     |                           |                           |                            |                            |                               |                                     |   |
| Adult Services (DSS)                       | B4                        |                           | 3,764,990                  | -                          | -                             | -                                   | -   |
| Childcare Services (DSS)                   | B4                        |                           | 726,316                    | -                          | -                             | -                                   | -   |
| Community Outreach (DSS)                   | G0                        |                           | 54,672                     | -                          | -                             | -                                   | -   |
| Eligibility Determination Services (DSS)   | R4                        |                           | 5,531,038                  | -                          | -                             | -                                   | -   |
| Emergency & General Assistance (DSS)       | B4                        |                           | 2,850,417                  | -                          | -                             | -                                   | -   |
| Family Focused/Preservation Services (DSS) | G0                        |                           | 2,535,193                  | -                          | -                             | -                                   | -   |
| Food Stamps (DSS)                          | R4                        |                           | -                          | -                          | -                             | -                                   | -   |
| Homeless Services (DSS)                    | G0                        |                           | 168,707                    | -                          | -                             | -                                   | -   |
| Housing Assistance (DSS)                   | G0                        |                           | 865,358                    | 2,831,772                  | -                             | -                                   | -   |
| Adoption Services (DSS)                    | G0                        |                           | 6,835,599                  | -                          | -                             | -                                   | -   |
| Case Management (DSS)                      | B4                        |                           | 5,545,666                  | -                          | -                             | -                                   | -   |
| Children's Protective                      | B4                        |                           | 1,465,199                  | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                      | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Services (DSS)                               |                           |                           |                            |                            |                               |                                     |   |
| Foster Care Services (DSS)                   | B4                        |                           | 5,830,026                  | 135,591                    | -                             | -                                   | -   |
| Interagency Service Coordination/C SA (DSS)  | B4                        |                           | 4,876,615                  | 14,968,455                 | -                             | -                                   | -   |
| Investigations (DSS)                         | B4                        |                           | 563,312                    | -                          | -                             | -                                   | -   |
| Re-Entry Services (DSS)                      | G0                        |                           | 122,140                    | -                          | -                             | -                                   | -   |
| Early Childhood Development Initiative (DSS) | G0                        |                           | 1,001,032                  | 1,247,774                  | -                             | -                                   | -   |
| Workforce Development (DSS)                  | B4                        |                           | 2,227,414                  | -                          | -                             | -                                   | -   |
| Facilities Management (DSS)                  | G0                        |                           | 29,982                     | -                          | -                             | -                                   | -   |
| Administration (DSS)                         | B2                        | G0                        | 6,199,633                  | -                          | -                             | -                                   | -   |
| Contract Administration (DSS)                | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Customer Service (DSS)                       | B4                        |                           | 1,097,365                  | -                          | -                             | -                                   | -   |
| Employee Training & Development (DSS)        | B4                        | G0                        | 519,873                    | -                          | -                             | -                                   | -   |
| Financial Management (DSS)                   | G0                        |                           | 1,247,092                  | -                          | -                             | -                                   | -   |
| Grants Management (DSS)                      | P4                        |                           | 87,381                     | -                          | -                             | -                                   | -   |
| Human Resources Management (DSS)             | G0                        |                           | 301,377                    | -                          | -                             | -                                   | -   |
| Internal Consulting Services (DSS)           | G0                        |                           | 37,186                     | -                          | -                             | -                                   | -   |
| Management Information                       | G0                        |                           | 395,495                    | -                          | -                             | -                                   | -   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE  | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Systems (DSS)                                      |                           |                           |                            |                            |                               |                                     |   |
| Payroll Administration (DSS)                       | G0                        |                           | -                          | -                          | -                             | -                                   | -   |
| Performance Measurement Oversight (DSS)            | G0                        |                           | 93,660                     | -                          | -                             | -                                   | -   |
| Records Management (DSS)                           | B4                        |                           | 347,571                    | -                          | -                             | -                                   | -   |
| Recruitment, Selection, & Retention Services (DSS) | G0                        |                           | 24,701                     | -                          | -                             | -                                   | -   |
| Youth Services (DSS)                               |                           |                           | 59,397                     |                            |                               |                                     |   |
| <b>TOTAL DSS</b>                                   |                           |                           | <b>\$55,404,407</b>        | <b>\$ 19,183,592</b>       | <b>\$ -</b>                   | <b>\$ -</b>                         | <b>\$ -</b>                                     |
| <b>UTILITIES</b>                                   |                           |                           |                            |                            |                               |                                     |   |
| Billing & Collections (DPU)                        | B3                        |                           | -                          | -                          | 9,765,883                     | -                                   | -   |
| Homeland Security (DPU)                            | B4                        |                           | -                          | -                          | 804,400                       | -                                   | -   |
| Engineering Services (DPU)                         | B4                        | G0                        | -                          | -                          | 1,534,020                     | -                                   | -   |
| Facilities Management (DPU)                        | B4                        |                           | -                          | -                          | 1,733,588                     | -                                   | -   |
| Grounds Management (DPU)                           | B4                        |                           | -                          | -                          | 545,336                       | -                                   | -   |
| Infrastructure Management (DPU)                    | B4                        |                           | -                          | -                          | 733,583                       | -                                   | 13,602,230                                      |
| Management Information Systems (DPU)               | G0                        |                           | -                          | -                          | 1,968,818                     | -                                   | -   |
| Miss Utility (DPU)                                 | B4                        |                           | -                          | -                          | 1,753,402                     | -                                   | -   |
| Natural Gas Distribution (DPU)                     | B3                        |                           | -                          | -                          | 12,610,167                    | -                                   | -   |
| Natural Gas Marketing (DPU)                        | G0                        |                           | -                          | -                          | 1,280,709                     | -                                   | -   |



# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                                    | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|--|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Public Information & Media Relations (DPU) | G0                        |                           | -                          | -                          | 839,726                       | -                                   | -   |
| Stormwater Management (DPU)                | B3                        |                           | -                          | -                          | 5,445,121                     | -                                   | -   |
| Street Lighting (DPU)                      | B3                        |                           | -                          | -                          | 6,183,204                     | -                                   | 900,000   |
| Sustainability Management Services         | B1                        |                           | -                          | -                          | 236,965                       | -                                   | -   |
| Utility Field Operations (DPU)             | G0                        |                           | -                          | -                          | 6,507,624                     | -                                   | -   |
| Wastewater Collections (DPU)               | B3                        |                           | -                          | -                          | 4,289,890                     | -                                   | -   |
| Wastewater Treatment (DPU)                 | B3                        |                           | -                          | -                          | 19,361,100                    | -                                   | -   |
| Water Distribution Services (DPU)          | B3                        |                           | -                          | -                          | 6,287,359                     | -                                   | -   |
| Water Purification Services (DPU)          | B3                        |                           | -                          | -                          | 16,310,644                    | -                                   | -   |
| Administration (DPU)                       | B3                        | G0                        | -                          | -                          | 2,123,038                     | -                                   | -   |
| Call Center Operations (DPU)               | G0                        |                           | -                          | -                          | 3,004,375                     | -                                   | -   |
| Employee Training & Development (DPU)      | B4                        | G0                        | -                          | -                          | 328,696                       | -                                   | -   |
| Financial Management (DPU)                 | G0                        |                           | -                          | -                          | 102,032,686                   | -                                   | -   |
| Human Resources Management (DPU)           | G0                        |                           | -                          | -                          | 818,602                       | -                                   | -   |
| Warehouse (DPU)                            | G0                        |                           | -                          | -                          | 468,414                       | -                                   | -   |
| DPU Depreciation,                          |                           |                           |                            |                            | 113,201,253                   |                                     |   |

# STRATEGIC MANAGEMENT & PERFORMANCE

| SERVICE                          | Service Choice Category 1 | Service Choice Category 2 | FY15 Proposed General Fund | FY15 Proposed Special Fund | FY15 Proposed Enterprise Fund | FY15 Proposed Internal Service Fund | FY15 Proposed Capital Improvement Program (CIP) |
|----------------------------------|---------------------------|---------------------------|----------------------------|----------------------------|-------------------------------|-------------------------------------|---|
| Taxes, Interest & Other Expenses |                           |                           |                            |                            |                               |                                     |   |
| <b>TOTAL UTILITIES</b>           |                           |                           | \$ -                       | \$ -                       | \$320,168,604                 | \$ -                                | \$ 14,502,230                                   |
| <b>TOTAL CITYWIDE</b>            |                           |                           | \$777,340,828              | \$ 78,095,971              | \$334,508,009                 | \$26,130,318                        | \$237,240,841                                   |

# UNDERSTANDING THE BUDGET

## THE BUDGET PROCESS

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

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

## BUDGET FORMULATION

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

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

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

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

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

## BALANCED BUDGET REQUIREMENT

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

## **BASIS OF BUDGETING AND ACCOUNTING**

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

### **BASIS OF BUDGETING**

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

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

### **BASIS OF ACCOUNTING**

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

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

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

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

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

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

## FUND STRUCTURE

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

## GOVERNMENTAL FUNDS

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

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

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

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

## GOVERNMENTAL FUNDS

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

## PROPRIETARY FUNDS

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

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

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

## FIDUCIARY FUNDS

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

## POLICIES AND PRACTICES

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

## BALANCED BUDGET

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

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

## REVENUE POLICIES AND PRACTICES

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

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

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

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



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

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

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

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

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

## **OPERATING BUDGET POLICIES AND PRACTICES**

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

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

| Reserve  | Purpose  | Goal   | FY 2014 Projected   |
|--|--|--|---|
| Rainy Day/Unassigned (undesignated) General Fund Balance | Practices of a well managed government recommend the accumulation of unassigned fund to mitigate current and future risks and to prove for temporary funding of unforeseen emergency or catastrophic needs.  | Post GASB 54 implementation, a Rainy Day/Unassigned fund balance of 10.0% will be maintained | \$75,000,000<br><b>Source:</b><br>Comprehensive Annual Financial Report FY2013 page 20. |
| Revenue Stabilization Reserve Fund                       | The City will strive to build and maintain a revenue stabilization fund for the purpose of mitigating current and future risks of unforeseen economic events, such as significant reductions in local and/or state revenue collections, or to respond immediately to significant one-time events, such as a blizzard or hurricane. |  | \$10,000,000<br><b>Source:</b><br>Comprehensive Annual Financial Report FY2013 page 68. |

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

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

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

## CAPITAL BUDGET POLICIES AND PRACTICES

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

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

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

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

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

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

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

## CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

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

## INTER-FUND POLICIES AND PRACTICES

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

## BIENNIAL BUDGET CYCLE

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

# BUDGET PROCESS TIMETABLE

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

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

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

# BUDGET PROCESS TIMETABLE

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



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# REVENUE TRENDS & ANALYSIS



# GENERAL FUND REVENUE SUMMARY

## GENERAL FUND REVENUE FY2015

Fiscal Year 2015 General Fund Revenue is projected to be \$777,340,828, including \$75,000,000 in the rainy day/unassigned fund (RDF) balance and \$20,268,786 in Other Reserves (Asset Renewal Fund and Revenue Stabilization Fund). Removing the RDF balance and Data Sharing & Other Transfers from the FY2014 Adopted Budget, FY2015 General Fund Revenues are projected to increase by \$12,286,725 or 1.9 percent above the FY2014 Adopted Budget. Tax rates remain unchanged from the FY2014 Adopted Budget.

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

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

| Revenue Description                     | FY2012<br>Actual   | FY2013<br>Actual   | FY2014<br>Adopted  | FY2015<br>Proposed |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>General Property Taxes</b>           |                    |                    |                    |                    |
| <b>Real Property Taxes</b>              |                    |                    |                    |                    |
| Current                                 | 216,991,100        | 213,234,953        | 215,507,000        | 219,000,000        |
| Delinquent Real Estate Tax              | 6,185,988          | 8,953,219          | 8,597,200          | 9,000,000          |
| <b>Subtotal: Real Property Taxes</b>    | <b>223,177,088</b> | <b>222,188,172</b> | <b>224,104,200</b> | <b>228,000,000</b> |
| <b>Personal Property Taxes</b>          |                    |                    |                    |                    |
| Personal Property Tax                   | 27,072,042         | 30,526,256         | 26,793,600         | 29,791,300         |
| Personal Property Tax Relief            | 16,708,749         | 16,708,700         | 16,708,700         | 16,708,700         |
| Delinquent Personal Property Tax        | 4,780,438          | 8,524,442          | 5,978,000          | 11,000,000         |
| <b>Subtotal: Personal Property Tax</b>  | <b>48,561,229</b>  | <b>55,759,398</b>  | <b>49,480,300</b>  | <b>57,500,000</b>  |
| <b>Other Property Taxes</b>             |                    |                    |                    |                    |
| Machinery & Tools Tax                   | 15,519,223         | 15,001,324         | 15,519,200         | 15,500,000         |
| Mobile Home Title Tax                   | 8,051              | 5,817              | 11,000             | 6,000              |
| <b>Subtotal: Other Property Tax</b>     | <b>15,527,273</b>  | <b>15,007,141</b>  | <b>15,530,200</b>  | <b>15,506,000</b>  |
| <b>Total General Property Taxes</b>     | <b>287,265,591</b> | <b>292,954,711</b> | <b>289,114,700</b> | <b>301,006,000</b> |
| <b>Other Local Taxes</b>                |                    |                    |                    |                    |
| <b>Consumer Utility Taxes</b>           |                    |                    |                    |                    |
| Electric Consumer tax                   | 12,121,920         | 12,303,832         | 12,146,100         | 12,200,000         |
| Gas Consumer Tax                        | 4,256,292          | 4,761,197          | 4,654,700          | 4,600,000          |
| Utility Pole & Conduit Tax              | 154,881            | 158,568            | 50,000             | 157,000            |
| <b>Subtotal: Consumer Utility Taxes</b> | <b>16,533,093</b>  | <b>17,223,597</b>  | <b>16,850,800</b>  | <b>16,957,000</b>  |
| <b>Consumer Taxes</b>                   |                    |                    |                    |                    |
| Local Sales & Use Tax                   | 30,595,853         | 30,549,022         | 31,925,700         | 32,500,000         |
| Prepared Food (Meals) Tax               | 26,991,476         | 28,320,613         | 28,328,500         | 30,000,000         |
| Lodging (Hotel) Tax                     | 5,685,427          | 6,018,453          | 5,938,300          | 7,100,000          |
| Admissions Tax                          | 2,726,217          | 2,372,848          | 2,847,500          | 2,500,000          |
| Vehicle Rental Tax <sup>1</sup>         | 1,149,088          | 371,425            | 689,900            | 600,000            |
| Short Term (1% Property) Rental Tax     | 131,021            | 139,796            | 101,700            | 135,000            |
| <b>Subtotal: Consumer Taxes</b>         | <b>67,279,082</b>  | <b>67,772,157</b>  | <b>69,831,600</b>  | <b>72,835,000</b>  |

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

# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

| Revenue Description                      | FY2012<br>Actual   | FY2013<br>Actual   | FY2014<br>Adopted  | FY2015<br>Proposed |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>State Distributed Local Taxes</b>     |                    |                    |                    |                    |
| Sales & Use Tax for Education            | 26,406,848         | 23,673,198         | 24,295,400         | 24,951,256         |
| Communications Tax                       | 17,085,208         | 17,130,526         | 17,084,800         | 17,200,000         |
| Recordation Tax                          | 656,449            | 731,956            | 820,100            | 750,000            |
| <b>Subtotal: State Dist. Local Taxes</b> | <b>44,148,504</b>  | <b>41,535,680</b>  | <b>42,200,300</b>  | <b>42,901,256</b>  |
| <b>Business Taxes</b>                    |                    |                    |                    |                    |
| Bank (Stock) Franchise Tax               | 12,480,183         | 9,221,721          | 8,386,700          | 8,500,000          |
| Telephone Commissions Tax                | 338,499            | 338,329            | 390,000            | 338,000            |
| <b>Subtotal: Business Taxes</b>          | <b>12,818,682</b>  | <b>9,560,050</b>   | <b>8,776,700</b>   | <b>8,838,000</b>   |
| <b>Other Taxes</b>                       |                    |                    |                    |                    |
| Penalty & Interest on Delinquent Taxes   | 3,660,357          | 4,471,897          | 4,620,300          | 4,700,000          |
| <b>Subtotal: Other Taxes</b>             | <b>3,660,357</b>   | <b>4,471,897</b>   | <b>4,620,300</b>   | <b>4,700,000</b>   |
| <b>Total Other Local Taxes</b>           | <b>144,439,718</b> | <b>140,563,381</b> | <b>142,279,700</b> | <b>145,280,000</b> |
| <b>Total Taxes</b>                       | <b>431,705,308</b> | <b>433,518,092</b> | <b>431,394,400</b> | <b>446,286,000</b> |
| <b>Licenses, Permits &amp; Fees</b>      |                    |                    |                    |                    |
| Business License                         | 29,615,002         | 33,134,529         | 30,830,100         | 34,000,000         |
| Vehicle License                          | 3,596,101          | 3,836,920          | 3,632,200          | 3,700,000          |
| Parking Fees & Permits                   | 748,159            | 3,535,629          | 1,257,700          | -                  |
| Utility Right-of-Way Fees                | 636,279            | 775,620            | 649,000            | 775,000            |
| Other Licenses, Permits & Fees           | 1,798,396          | 1,121,435          | 1,621,900          | 1,300,000          |
| <b>Total Licenses Permits &amp; Fees</b> | <b>36,393,938</b>  | <b>42,404,133</b>  | <b>37,990,900</b>  | <b>39,775,000</b>  |
| <b>Intergovernmental Revenue</b>         |                    |                    |                    |                    |
| Federal Revenue                          | 695,015            | 1,263,124          | 867,200            | 500,000            |
| State Payment for Social Services        | 42,390,125         | 35,727,115         | 38,989,600         | 40,775,000         |
| State House Bill 599                     | 13,120,564         | 13,876,500         | 13,894,000         | 13,600,000         |
| Reimbursement for State Shared Expenses  | 18,398,268         | 17,653,434         | 20,613,700         | 18,800,000         |
| Street Maintenance                       | 23,466,925         | 23,914,122         | 24,392,400         | 24,500,000         |
| State Block Grant                        | 4,654,248          | 2,631,908          | 4,361,000          | 4,500,000          |
| State Payment in Lieu of Taxes (PILOT)   | 2,744,648          | 3,329,930          | 2,909,300          | 3,400,000          |
| All Other State Revenue                  | 886,647            | 854,145            | 754,400            | 725,000            |
| <b>Total Intergovernmental Revenue</b>   | <b>106,356,441</b> | <b>99,250,278</b>  | <b>106,781,600</b> | <b>106,800,000</b> |
| <b>Fines and Forfeits</b>                |                    |                    |                    |                    |
| Circuit Court Fines & Fees               | 3,783,687          | 4,467,175          | 3,897,000          | 4,000,000          |
| General District Court Fines & Fees      | 1,573,552          | 1,357,102          | 1,858,800          | 1,600,000          |
| Juvenile & Domestic Relations Court      | 8,196              | 8,041              | 8,400              | 8,000              |
| Parking Violations                       | 4,286,933          | 4,283,562          | 5,217,100          | -                  |
| Overdue Book Fines                       | 92,090             | 84,749             | 92,100             | 89,000             |
| Other Fines & Charges                    | -                  | -                  | -                  | -                  |
| <b>Total Fines &amp; Forfeits</b>        | <b>9,744,458</b>   | <b>10,200,629</b>  | <b>11,073,400</b>  | <b>5,697,000</b>   |

# GENERAL FUND REVENUE SUMMARY

## General Fund Revenue: Summary by Category & Source

| Revenue Description                               | FY2012<br>Actual   | FY2013<br>Actual   | FY2014<br>Adopted  | FY2015<br>Proposed |
|---|--------------------|--------------------|--------------------|--------------------|
| <b>Utility Payments to the General Fund</b>       |                    |                    |                    |                    |
| Utility Payment in Lieu of Taxes                  | 20,802,549         | 22,136,963         | 23,792,800         | 25,642,100         |
| Payment for Collection Services                   | 521,824            | 432,676            | 547,500            | 558,500            |
| Payment for Administrative Services               | 2,817,198          | 2,696,598          | 2,941,500          | 2,950,900          |
| Utility Dividend Payments                         | 3,108,932          | 2,415,080          | 3,877,500          | 2,832,700          |
| <b>Total Utility Payments to the General Fund</b> | <b>27,250,503</b>  | <b>27,681,317</b>  | <b>31,159,300</b>  | <b>31,984,200</b>  |
| <b>Charges for Goods &amp; Services</b>           |                    |                    |                    |                    |
| Building Service Charges                          | 592,647            | 867,586            | 675,200            | 700,000            |
| Rental of Property                                | 535,462            | 417,145            | 311,600            | 350,000            |
| Safety Related Charges                            | 260,733            | 351,805            | 119,100            | 200,000            |
| Other Service Charges                             | 1,840,456          | 1,834,738          | 1,958,300          | 1,900,000          |
| Refuse Collection Fees                            | 11,741,275         | 11,816,900         | 11,882,600         | 11,900,000         |
| Commercial Dumping Fees                           | 280,505            | 209,564            | 255,000            | 200,000            |
| Recycling Proceeds                                | 1,537,150          | 1,542,277          | 1,776,200          | 1,600,000          |
| Inspection Fees                                   | 4,551,319          | 5,783,469          | 4,596,800          | 4,500,000          |
| Health Related Charges                            | 78,524             | 106,683            | 58,500             | 92,000             |
| Other Sales                                       | 584,952            | 285,288            | 47,000             | 200,000            |
| Printing and Telecommunication Charges            | 239,938            | 307,081            | 247,300            | 250,000            |
| Risk Management                                   | 4,328,316          | 4,571,078          | 5,547,000          | 5,990,700          |
| <b>Total Charges for Goods &amp; Services</b>     | <b>26,571,278</b>  | <b>28,093,614</b>  | <b>27,474,600</b>  | <b>27,882,700</b>  |
| <b>Other General Fund Revenue &amp; Resources</b> |                    |                    |                    |                    |
| Administrative Payments                           | 67,051,778         | 3,951,833          | 3,015,300          | 1,716,269          |
| Internal Service Fund Payments                    | 353,176            | 353,905            | 356,300            | 350,000            |
| Data Sharing & Other Transfers                    | 6,069,088          | 83,756,959         | 4,317,700          | 20,229,617         |
| All Other Revenue                                 | (49,939)           | 1,067,304          | 309,900            | 400,000            |
| <b>Total Other General Fund Revenue</b>           | <b>73,424,103</b>  | <b>174,354,975</b> | <b>7,999,200</b>   | <b>22,695,886</b>  |
| <b>Subtotal General Fund Revenue</b>              | <b>711,446,030</b> | <b>730,278,064</b> | <b>653,873,400</b> | <b>682,072,042</b> |
| <b>All Other Resources</b>                        |                    |                    |                    |                    |
| Rainy Day/Unassigned Fund Balance                 | 52,389,500         | 85,224,974         | 72,908,900         | 75,000,000         |
| Other Reserves                                    | -                  | -                  | 33,750,000         | 20,268,786         |
| <b>Total All Other Resources</b>                  | <b>52,389,500</b>  | <b>85,224,974</b>  | <b>106,658,900</b> | <b>95,268,786</b>  |
| <b>General Fund Revenue Grand Total</b>           | <b>763,835,530</b> | <b>815,503,038</b> | <b>760,532,300</b> | <b>777,340,828</b> |



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# EXPENDITURES BY AGENCY

# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

| Agency  | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|-------------------|-------------------|--------------------|---------------------|
| <b>Culture &amp; Recreation</b>                   |                   |                   |                    |                     |
| Library   | 5,212,816         | 5,008,721         | 5,203,748          | 5,565,248           |
| Parks, Rec., & Community Facilities               | 15,604,037        | 15,684,119        | 16,502,460         | 15,991,953          |
| <b>Education</b>                                  |                   |                   |                    |                     |
| Richmond Public Schools                           | 150,651,924       | 153,205,535       | 154,267,395        | 155,923,268         |
| <b>General Fund Contribution</b>                  |                   |                   |                    |                     |
| General Fund transfer to Debt Service             | 55,452,823        | 57,298,575        | 64,508,010         | 61,214,538          |
| Richmond City Health District                     | 3,210,906         | 3,402,928         | 3,200,789          | 3,618,726           |
| <b>General Government</b>                         |                   |                   |                    |                     |
| Assessor  | 2,853,222         | 2,896,476         | 3,000,059          | 3,047,684           |
| Budget and Strategic Planning                     | 1,025,985         | 1,088,973         | 1,199,632          | 1,221,254           |
| Chief Administrative Office                       | 1,171,412         | 1,898,314         | 1,810,675          | 1,637,956           |
| City Attorney                                     | 2,144,872         | 2,107,856         | 2,396,873          | 2,637,838           |
| City Auditor                                      | 1,678,711         | 1,699,006         | 1,829,582          | 1,947,452           |
| City Clerk  | 650,657           | 845,167           | 892,256            | 909,295             |
| City Council                                      | 1,106,563         | 1,287,563         | 1,302,166          | 1,316,180           |
| City Treasurer                                    | 161,833           | 176,623           | 178,396            | 184,002             |
| Council Chief of Staff                            | 772,635           | 982,975           | 1,124,614          | 1,128,284           |
| Economic & Community Development                  | 3,128,469         | 3,492,989         | 4,655,779          | 5,997,887           |
| Finance   | 21,956,305        | 28,604,424        | 23,528,228         | 22,563,842          |
| General Registrar                                 | 1,362,544         | 1,585,816         | 1,624,807          | 1,764,060           |
| Human Resources                                   | 2,642,112         | 3,170,415         | 3,317,634          | 3,319,113           |
| Information Technology                            | 17,264,067        | 20,746,981        | 17,401,798         | 23,789,142          |
| Mayor's Office                                    | 1,101,493         | 1,081,166         | 1,118,558          | 1,094,759           |
| Minority Business Development                     | 629,518           | 626,228           | 739,709            | 742,914             |
| Planning & Development Review                     | 8,344,080         | 8,599,374         | 9,510,622          | 9,605,556           |
| Press Secretary                                   | 459,948           | 466,434           | 496,204            | 569,232             |
| Procurement Services                              | 1,168,156         | 1,054,345         | 1,230,555          | 1,119,827           |
| Self Insurance                                    | -                 | -                 | -                  | -                   |
| <b>Highways, Streets, Sanitation &amp; Refuse</b> |                   |                   |                    |                     |
| Public Works                                      | 60,664,456        | 61,375,884        | 58,625,069         | 60,387,781          |

# GENERAL FUND EXPENDITURE SUMMARY

GENERAL FUND  
EXPENDITURES

| Agency  | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|--------------------|--------------------|--------------------|---------------------|
| <b>Human Services</b>                         |                    |                    |                    |                     |
| Human Services                                | 1,716,413          | 1,977,364          | 1,910,728          | 2,158,414           |
| Justice Services                              | 8,897,838          | 10,143,473         | 9,643,630          | 10,242,531          |
| Social Services                               | 57,033,496         | 49,682,595         | 55,033,013         | 55,404,406          |
| <b>Non-Departmental</b>                       |                    |                    |                    |                     |
| Non-Departmental                              | 46,835,962         | 72,870,263         | 146,462,265        | 142,998,391         |
| <b>Public Safety &amp; Judiciary</b>          |                    |                    |                    |                     |
| 13 <sup>th</sup> District Court Services Unit | -                  | -                  | 227,715            | 227,405             |
| Animal Control                                | 1,350,620          | 1,430,078          | 1,404,199          | 1,681,806           |
| Dept. of Emergency Communications             | -                  | -                  | -                  | 3,710,183           |
| Fire & Emergency Services                     | 39,749,737         | 39,845,254         | 40,694,164         | 43,861,520          |
| Judiciary-Commonwealth Attorney               | 5,124,262          | 5,237,980          | 5,387,653          | 5,913,735           |
| Judiciary - Other Courts                      | 4,175,850          | 4,302,695          | 4,360,382          | 4,631,227           |
| Juvenile & Domestic Relations Court           | 460,382            | 433,820            | 236,355            | 238,551             |
| Police  | 83,544,150         | 85,869,150         | 83,916,665         | 83,670,434          |
| Sheriff's Office                              | 34,796,083         | 32,825,887         | 31,589,913         | 35,304,434          |
| <b>General Fund Expenditures Grand Total</b>  | <b>644,104,337</b> | <b>683,005,445</b> | <b>760,532,300</b> | <b>777,340,828</b>  |

# Cultural & Recreation

Library

Parks, Recreation &  
Community Facilities





## MISSION STATEMENT

---

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

## DEPARTMENT OVERVIEW

---

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in the proposed fiscal year.

**Operating:** Included in the department's FY2015 proposed budget is \$72,850 in additional funding to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces to increase the services in the areas of Early Childhood Development. The Budget also reflects an additional \$15,000 for planning for a new Library Integrated Operating System and \$161,500 for additional Library security services.

## GENERAL FUND PROGRAM BUDGETS

---

| Program                 | Description  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|-------------------------|--|--------------------|---------------------|
| Library Administration  | Develop and implement the Department's strategic plan, develop and monitor appropriate measures for departmental programs and services, and provide fiscal accountability for the Department's operation.  | \$613,134          | \$870,994           |
| Adult & Family Services | Programs and services for Richmond residents of all ages so that they may thrive and realize success in academic, professional, personal, cultural and economic pursuits, enhanced by relevant services and resources at Richmond Public Library. Services provided include age-appropriate information and lifelong learning opportunities for the adult population (18 years and older) at nine locations. | 2,865,906          | 2,817,766           |

| Program                                      | Description  | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--|--------------------|--------------------|
| <b>Children &amp; Family Services</b>        | Help children enter school ready to learn and succeed academically, through resources and programs offered for them, their parents and caregivers at Richmond Public Library. Services provided include age-appropriate information and technology to support children (0-11 years old) at nine locations. | 892,512            | 1,028,603          |
| <b>Youth &amp; Family Services</b>           | Information and technology to support the educational needs of teens and young adults (12-21 years) at nine locations, ranging from middle school to high school to college, to develop and/or enhance their knowledge and skills. Age-appropriate resources and learning opportunities are provided.      | 659,289            | 666,824            |
| <b>City Records Center</b>                   | Safe storage for all City departmental records pending their eventual disposition as required by law.  | 92,545             | 98,716             |
| <b>Neighborhood &amp; Community Services</b> | Serve as a community resource and information center; provide services to increase technology skills; promote and support partnerships and collaborations with community organizations and area agencies; encourage lifelong learning at nine locations.   | 80,362             | 82,345             |
|  | <b>Total General Fund Program</b>  | <b>\$5,203,748</b> | <b>\$5,565,248</b> |

### SERVICE LEVEL BUDGETS

| General Fund Services Level Budget    | FY 2014 Adopted | FY 2015 Proposed |
|---------------------------------------|-----------------|------------------|
| <b>Administration</b>                 | \$485,340       | \$595,726        |
| <b>Catalog and Circulation</b>        | 833,785         | 854,422          |
| <b>Community Outreach</b>             | 18,196          | 18,865           |
| <b>Customer Service</b>               | 1,289,084       | 1,445,735        |
| <b>Early Childhood Dev Initiative</b> | 67,815          | 141,930          |
| <b>Educational Services</b>           | 1,178,593       | 1,137,131        |

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Facilities Management              | 112,900            | 120,515             |
| Financial Management               | 156,715            | 167,839             |
| Human Resources Management         | 23,208             | 44,817              |
| Management Information Systems     | 31,754             | 33,150              |
| Public Access Computers            | 581,479            | 631,622             |
| Records Management                 | 79,744             | 84,306              |
| Reference Services                 | 345,135            | 289,190             |
| <b>Total Service Level Budget</b>  | <b>\$5,203,748</b> | <b>\$5,565,248</b>  |

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

### GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$4,307,761        | \$4,142,550        | \$4,379,157        | \$4,485,606         |
| Operating                                  | 905,055            | 866,171            | 824,591            | 1,079,642           |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$5,212,816</b> | <b>\$5,008,721</b> | <b>\$5,203,748</b> | <b>\$5,565,248</b>  |

### NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Special Fund                                   | \$554,687          | \$418,676          | \$779,960          | \$740,000           |
| Capital Improvement Plan                       | 1,500,000          | 1,000,000          | 2,000,000          | 1,324,014           |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$2,054,687</b> | <b>\$1,418,676</b> | <b>\$2,779,960</b> | <b>\$2,064,014</b>  |

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>80.44</b>    | <b>80.44</b>    | <b>80.37</b>    | <b>80.40</b>     |



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## MISSION STATEMENT

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

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

## DEPARTMENT OVERVIEW

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Parks, Recreation, and Community Facilities (PRCF) oversees more than 57 parks and open spaces, 136 tennis courts, 60 playgrounds, 56 baseball/softball diamonds, 9 pools, and numerous tot lots, picnic areas and exercise trails. The department also manages the James River Park, encompassing the largest and most visible park in Richmond. The James River Park includes more than 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater and flat-water canoeing and kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 22 major statues and monuments 50 minor plaques and memorials, 8 cemeteries, and the Dogwood Dell Amphitheater, and operates 19 City-owned community centers while providing a full spectrum of recreational services for youth, adults and the elderly. The department also operates 18 licensed After School sites throughout the city that assist students with their homework and social development. Parks, Recreation, and Community Facilities (PRCF) oversees more than 57 major and minor parks and open spaces, 136 tennis courts, 60 playgrounds, 56 baseball/softball diamonds, 9 pools, numerous tot lots, picnic areas and exercise trails. The James River park system includes over 500 acres of shoreline and islands in the heart of the city, offering opportunities for whitewater and flat-water canoeing and kayaking, fishing, hiking, biking, jogging, and wildlife exploration. Additionally, the department cares for more than 22 major statues and monuments and over 50 minor plaques and memorials, 8 cemeteries, the Dogwood Dell Amphitheater and operates 19 City owned community centers while providing a full spectrum of recreational services for the youth, adults and the elderly. The department also operates 19 licensed After School sites throughout the city. The After School program assists students with their homework and social development.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Eleven positions that retired under VRIP were recommended by the Department to be eliminated.

**Operating:** This budget reflects minor increases in electric, natural gas, and water services.

## GENERAL FUND PROGRAM BUDGETS

| Program  | Description   | FY 2014 Adopted | FY 2015 Proposed |
|--|---|-----------------|------------------|
| <b>Administration</b>                                | Leadership, fiscal accountability and administrative oversight to enable department personnel to accomplish planned outcomes.   | \$2,604,792     | \$2,527,838      |
| <b>Infrastructure Maintenance</b>                    | Systematic facilities maintenance that improves the department's properties so that the infrastructure is maintained or enhanced.   | 1,443,325       | 1,592,527        |
| <b>Hickory Hill Community Center</b>                 | Service and support to youth, adults and seniors in programming, cultural, athletics, camps, special events and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle. | 145,583         | 98,515           |
| <b>Parks, Permits, and Scheduling</b>                | Booking, scheduling and event coordination services for the department and citizens using department facilities and equipment, so residents and visitors may enjoy the amenities within the Parks and Recreation system.  | 307,521         | 105,373          |
| <b>Special Recreation Services</b>                   | Comprehensive athletics, aquatics, senior citizen services, camps and special events and programs for citizens of the Richmond metropolitan area so that people can participate in high-quality activities that enhance skill development and promote social interaction.                                   | 2,177,240       | 2,006,356        |
| <b>James River Park</b>                              | Attractive, well-maintained and safe green spaces and park amenities for public use so that health, safety and aesthetics are enhanced along the James River Park.  | 489,719         | 520,455          |
| <b>Licensed After School Recreation/Arts Program</b> | Provide youth in grades K-8 with the opportunity to participate in a safe and structured after school program in order to promote children's success in reading, enhance Standards of Learning scores, promote positive character development, and educate youth in constructive use of leisure.            | 1,062,378       | 994,636          |
| <b>Marketing</b>                                     | Make citizens aware of and encourage participation in the Department's various services and events through disseminating information via diverse communication outlets so that citizens can avail themselves of the Department's activities and programs.   | 230,758         | 213,759          |
| <b>Recreation</b>                                    | Service and support to youth, adults and seniors in the areas of athletics, aquatics, programming, camps, and special initiatives so that citizens can have access to high-quality activities that enhance skill development, promote social enjoyment and provide opportunities for a healthy lifestyle.   | 4,389,389       | 4,715,712        |

| Program                  | Description   | FY 2014 Adopted     | FY 2015 Proposed    |
|--------------------------|---|---------------------|---------------------|
| <b>Cannon Creek</b>      | This is a jail alternative program developed as a method of reducing repeat offenders and giving inmates an opportunity to learn the Grounds Maintenance trade. Inmates will be trained in all manner of landscaping and tree maintenance techniques as well as equipment care and use. The effort is to train them for jobs within the Landscape Industry. | 25,000              | 25,024              |
| <b>Parks Maintenance</b> | Attractive, well-maintained and safe parks, open spaces and facilities to support the enjoyment of these areas by our citizens as well as support recreational programming provided to the area.  | 2,689,382           | 2,400,521           |
| <b>Cultural Arts</b>     | Comprehensive arts activities for citizens of the Richmond metropolitan area so that people can participate in high quality arts and entertainment with competitive pricing.  | 937,373             | 791,237             |
|                          | <b>Total General Fund Program</b>   | <b>\$16,502,460</b> | <b>\$15,991,953</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget    | FY 2014 Adopted | FY 2015 Proposed |
|---------------------------------------|-----------------|------------------|
| <b>Administration</b>                 | \$1,685,428     | \$1,668,398      |
| <b>Aquatic Services</b>               | 1,003,794       | 956,053          |
| <b>Camp Services</b>                  | 785,278         | 745,882          |
| <b>Capital Improvement Management</b> | -               | 56,023           |
| <b>Cultural Services</b>              | 633,901         | 519,039          |
| <b>Customer Service</b>               | 394,060         | 173,133          |
| <b>Educational Services</b>           | 1,156,784       | 1,051,240        |
| <b>Facilities Management</b>          | 695,707         | 822,491          |
| <b>Financial Management</b>           | 808,859         | 748,040          |
| <b>Grants Management</b>              | 31,143          | 31,435           |
| <b>Human Resources Management</b>     | 157,732         | 183,498          |
| <b>Infrastructure Management</b>      | 747,618         | 714,013          |

| General Fund Services Level Budget        | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|---|---------------------|---------------------|
| Parks Management                          | 3,209,136           | 2,912,479           |
| Pedestrians, Bikes, and Trails Management | 40,606              | 41,709              |
| Public Information & Media Relations      | 230,758             | 213,759             |
| Recreational Services                     | 4,248,547           | 4,411,809           |
| Senior & Special Needs Programming        | 504,590             | 588,993             |
| Special Events                            | 168,519             | 153,958             |
| <b>Total Service Level Budget</b>         | <b>\$16,502,460</b> | <b>\$15,991,953</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                         | \$10,895,377        | \$10,726,645        | \$11,268,236        | \$10,688,320        |
| Operating                                  | 4,699,932           | 4,957,473           | 5,234,224           | 5,303,634           |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$15,595,309</b> | <b>\$15,684,118</b> | <b>\$16,502,460</b> | <b>\$15,991,953</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Special Fund                                   | \$1,598,515        | \$1,515,597        | \$2,895,000        | \$2,895,000         |
| Capital Improvement Plan                       | 3,468,500          | 2,768,500          | 2,941,000          | 5,218,500           |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$5,067,015</b> | <b>\$4,284,097</b> | <b>\$5,836,000</b> | <b>\$8,113,500</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>200.68</b>   | <b>197.99</b>   | <b>198.73</b>   | <b>187.58</b>    |



## Richmond Public Schools



## MISSION STATEMENT

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Operating:** The proposed operating budget reflects an increase of \$1,000,000 in local funding above the FY2014 Adopted budget.

Additionally, the Commonwealth of Virginia projected an increase in the amount of State Shared Sales Tax that is passed through to Richmond Public Schools. This represents a 2.7% increase from the FY2014 adopted amount.

## GENERAL FUND PROGRAM BUDGETS

---

| Description                     | FY 2014<br>Adopted   | FY 2015<br>Proposed  |
|---------------------------------|----------------------|----------------------|
| State Sales Tax for Education   | \$24,295,383         | \$24,951,256         |
| Other City Sources              | 129,972,012          | 130,972,012          |
| <b>Total City Appropriation</b> | <b>\$154,267,395</b> | <b>\$155,923,268</b> |

## SERVICE LEVEL BUDGETS

---

| General Fund Services Level Budget | FY 2014<br>Adopted   | FY 2015<br>Proposed  |
|------------------------------------|----------------------|----------------------|
| Educational Services               | \$154,267,395        | \$155,923,268        |
| <b>Total Service Level Budget</b>  | <b>\$154,267,395</b> | <b>\$155,923,268</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual       | FY 2013 Actual       | FY 2014 Adopted      | FY 2015 Proposed     |
|--|----------------------|----------------------|----------------------|----------------------|
| Operating                              | \$150,651,924        | \$153,205,535        | \$154,267,395        | \$155,923,268        |
| <b>Total General Fund Expenditures</b> | <b>\$150,651,924</b> | <b>\$153,205,535</b> | <b>\$154,267,395</b> | <b>\$155,923,268</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| Capital Improvement Plan                   | \$39,799,397        | \$22,594,757        | \$32,031,148        | \$41,037,144        |
| <b>Total Non-General Fund Expenditures</b> | <b>\$39,799,397</b> | <b>\$22,594,757</b> | <b>\$32,031,148</b> | <b>\$41,037,144</b> |

# General Fund Contribution

Debt Service

Richmond City Health Initiative



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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In FY 2015, the General Fund obligated debt service is estimated to decrease by \$6,405,493 from \$64,508,010 to \$59,014,538, largely due to the transfer of \$7,184,056 of FY 2015 parking deck related annual debt service to the City's Parking Enterprise Fund. This \$7,184,056, previously budgeted to be paid from the General Fund, will now be budgeted and paid from revenue generated by the City's parking assets and on street parking operations of the Parking Enterprise Fund. Excluding this change, the General Fund debt service would have increased by \$778,563, or 1.2% in FY 2015 primarily as a result of new debt issuances related to the construction of the City's new Justice Center and four new schools. More details about the individual projects and debt management policies can be found in the Debt Service Fund overview and the Capital Improvement Plan.

## BUDGET HIGHLIGHTS

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### Amendments Include:

## GENERAL FUND PROGRAM BUDGETS

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| Program  | Description  | FY 2014 Adopted     | FY 2015 Proposed    |
|--|--|---------------------|---------------------|
| <b>General Fund Transfer to Debt Service Fund</b>                | General obligation principal and interest for bonds, notes, capital leases and commercial paper notes payable by the General Fund. | \$64,508,010        | \$59,014,538        |
| <b>General Fund Transfer to the Capital Improvement Program.</b> | General Fund Pay-as-you-go cash funding of the City's Capital Improvement Program for Fleet Vehicles.                              | -                   | 1,000,000           |
| <b>General Fund Transfer to the Capital Improvement Program.</b> | General Fund Pay-as-you-go cash funding of the City's Capital Improvement Program for Fire Station Renovations.                    | -                   | 1,000,000           |
| <b>General Fund Transfer to the Capital Improvement Program.</b> | General Fund Pay-as-you-go cash funding of the City's Capital Improvement Program for the Dove School project.                     | -                   | 200,000             |
|  | <b>Total General Fund Program</b>  | <b>\$64,508,010</b> | <b>\$61,214,538</b> |

## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual      | FY 2013 Actual       | FY 2014 Adopted     | FY 2015 Proposed    |
|--|---------------------|----------------------|---------------------|---------------------|
| Personnel Services                     | -                   | -                    | -                   | -                   |
| Operating                              | \$55,452,823        | \$57,298,575*        | \$64,508,010        | \$61,214,538        |
| <b>Total General Fund Expenditures</b> | <b>\$55,452,823</b> | <b>\$57,298,575*</b> | <b>\$64,508,010</b> | <b>\$61,214,538</b> |

\*Of the \$57,298,575 in Actual Expenditures, \$1.5 million consisted of a cash payment for Fleet vehicles.

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Operating:** The proposed operating budget reflects an increase from the FY2014 Adopted budget. Funding of \$86,640 was added to the Richmond City Health District for the community based Resource Centers to be located at the new Bellemeade/Oak Grove and Broad Rock Elementary Schools.

Additionally, funds in the amount of \$136,772 were transferred from the Office of the Deputy Chief Administrative Officer for Human Services to the Richmond City Health District to run the City's Teen Pregnancy Prevention program.

## GENERAL FUND PROGRAM BUDGETS

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| Program                | Description   | FY 2014 Adopted    | FY 2015 Proposed   |
|------------------------|---|--------------------|--------------------|
| Public Health Services | Provide services in the areas of: Communicable Disease Control, Environmental Health Services, Chronic Disease Prevention Services, Lab & Pharmacy Services, Family Planning, Immunization Services, and Home & Personal Care Screening. Maternity Care Services including Clinical, Resource Mothers and WIC, Vital Records, Sexually Transmitted Disease Services, Resource Centers, Teen Pregnancy Prevention, Family & Fatherhood Initiatives, Healthy Homes etc. | \$3,200,789        | \$3,618,726        |
|                        | <b>Total General Fund Program</b>   | <b>\$3,200,789</b> | <b>\$3,618,726</b> |

**SERVICE LEVEL BUDGETS**

| <b>General Fund Services Level Budget</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Proposed</b> |
|---|----------------------------|-----------------------------|
| <b>Public Health Services</b>             | \$3,200,789                | \$3,618,726                 |
| <b>Total Service Level budget</b>         | <b>\$3,200,789</b>         | <b>\$3,618,726</b>          |

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

**GENERAL FUND BUDGET SUMMARY**

| <b>General Fund<br/>Budget Summary</b>     | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Proposed</b> |
|--|---------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Operating</b>                           | \$3,210,906               | \$3,402,928               | \$3,200,789                | \$3,618,726                 |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$3,210,906</b>        | <b>\$3,402,928</b>        | <b>\$3,200,789</b>         | <b>\$3,618,726</b>          |



# General Government

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



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

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

**Operating:** This budget reflects no significant changes from previously adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program                       | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|-------------------------------|---|--------------------|---------------------|
| <b>Administrative Support</b> | Specialized expertise in the administrative and clerical tasks required for the efficient day-to-day operation of the agency and general oversight of the assessment functions. | \$529,610          | \$467,544           |

| Program                                       | Description  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|--|--------------------|---------------------|
| <b>Technical Support and Customer Service</b> | Disseminate information to the public and maintain appropriate assessment records; develop and maintain cadastral maps; develop and maintain the parcel layer of the City's Geographical Information System (GIS); train appraisal staff regarding the use of appropriate software; work with appraisal staff to develop appropriate computer models to value real property in the City; provide appropriate reports to the appraisal staff and the public; and provide appropriate liaison to the Department of Information Technology. | \$584,986          | \$659,096           |
| <b>Property Appraisal</b>                     | Provide equitable real estate assessments for real property owners to ensure the fair distribution of real estate property taxes.  | 1,840,294          | 1,875,107           |
| <b>Board of Review</b>                        | Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.  | 45,169             | 45,937              |
|   | <b>Total General Fund Program</b>  | <b>\$3,000,059</b> | <b>\$3,047,684</b>  |

### SERVICE LEVEL BUDGETS

| General Fund Services Level Budget    | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---------------------------------------|--------------------|---------------------|
| <b>Administration</b>                 | \$190,624          | \$187,960           |
| <b>Assessments</b>                    | 2,275,829          | 2,259,299           |
| <b>Board of Review</b>                | 128,647            | 135,709             |
| <b>Customer Service</b>               | 172,659            | 180,344             |
| <b>Financial Management</b>           | 112,803            | 119,599             |
| <b>Geographic Information Systems</b> | 42,185             | 101,637             |
| <b>Management Information Systems</b> | 77,312             | 63,136              |
| <b>Total Service Level Budget</b>     | <b>\$3,000,059</b> | <b>\$3,047,684</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual     | FY 2013 Actual     | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--------------------|--------------------|--------------------|--------------------|
| Personnel Services                     | \$2,635,893        | \$2,665,124        | \$2,739,732        | \$2,783,852        |
| Operating                              | 214,581            | 231,352            | 260,327            | 263,832            |
| <b>Total General Fund Expenditures</b> | <b>\$2,850,474</b> | <b>\$2,896,476</b> | <b>\$3,000,059</b> | <b>\$3,047,684</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency Personnel             | 2012 Adopted | 2013 Adopted | 2014 Adopted | 2015 Proposed |
|------------------------------------|--------------|--------------|--------------|---------------|
| <b>Total General Fund Staffing</b> | <b>35.00</b> | <b>35.00</b> | <b>35.00</b> | <b>35.00</b>  |



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. An increase of 1.0 FTE with the transfer of the Management Analyst position from the Chief Administrators Office is partially offset with the decrease of .80 FTE with the transfer of the City Economist from Budget and Strategic Planning to the Enterprise Fund. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

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## GENERAL FUND PROGRAM BUDGETS

| Program  | Description   | FY 2014 Adopted    | FY 2015 Proposed   |
|--|---|--------------------|--------------------|
| <b>Budget Formulation &amp; Analysis</b>               | Coordinate the development of City budgets and provide research assistance for internal and external customers in order to balance the needs and resources of the City.                   | \$630,778          | \$605,113          |
| <b>Strategic Performance Planning &amp; Evaluation</b> | Provide guidance, research, and financial analysis for the organization and the City in order to position the City to take advantage of future opportunities.                             | \$341,024          | \$421,785          |
| <b>Grants Writing Coordination</b>                     | Assist agencies with their performance measures and provide grant related resources, technical assistance, and collaboration of grant initiatives to capitalize on funding opportunities. | \$227,830          | \$194,357          |
|  | <b>Total General Fund Program</b>   | <b>\$1,199,632</b> | <b>\$1,221,255</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget               | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--------------------|--------------------|
| <b>Administration</b>                            | \$57,368           | \$56,300           |
| <b>Budget Management</b>                         | 469,793            | 432,713            |
| <b>Capital Improvement Plan (CIP) Management</b> | 68,007             | 69,085             |
| <b>Financial Management</b>                      | 55,167             | 55,742             |
| <b>Internal Consulting Services</b>              |                    | 72,002             |
| <b>Grants Management</b>                         | 124,213            | 109,239            |
| <b>Performance Measurement Oversight</b>         | 27,647             | 28,955             |
| <b>Strategic Planning &amp; Analysis</b>         | 397,437            | 397,219            |
| <b>Total Service Level Budget</b>                | <b>\$1,199,632</b> | <b>\$1,221,255</b> |

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

**GENERAL FUND BUDGET SUMMARY**

| <b>General Fund<br/>Budget Summary</b>     | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Proposed</b> |
|--|---------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Personnel Services</b>                  | \$966,959                 | \$1,029,013               | \$1,134,759                | \$1,157,290                 |
| <b>Operating</b>                           | 59,027                    | 59,960                    | 64,873                     | 63,965                      |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$1,025,985</b>        | <b>\$1,088,973</b>        | <b>\$1,199,632</b>         | <b>\$1,221,255</b>          |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

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





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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

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

One position, a Management Analyst II, was transferred from the Office of the Chief Administrative Officer to the Department of Budget and Strategic Planning.

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program   | Description  | FY 2014 Adopted | FY 2015 Proposed |
|---|--|-----------------|------------------|
| <b>Citywide Leadership, Administration and Management</b> | Consistent with the Mayor’s priorities, the CAO’s office provides leadership and vision to all City agencies and departments. It also promotes and nurtures the environment in which a well managed government can thrive, by among other things, ensuring sound fiscal planning and high levels of professionalism and integrity. | \$1,124,148     | \$1,156,997      |

| Program                          | Description   | FY 2014 Adopted    | FY 2015 Proposed   |
|----------------------------------|---|--------------------|--------------------|
| <b>Citywide Special Services</b> | This division, under direction of the CAO, will oversee the following transferred programs, which impact the entire City: Community Assisted Public Safety (CAPS), an Internal Consulting Team, the Neighbor to Neighbor Initiative and the implementation of the Bike Trail Commission recommendations | 686,527            | 480,959            |
|                                  | <b>Total General Fund Program</b>   | <b>\$1,810,675</b> | <b>\$1,637,956</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget       | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--------------------|--------------------|
| <b>Administration</b>                    | \$833,467          | \$903,367          |
| <b>Community Outreach</b>                | 147,897            | 152,813            |
| <b>Customer Service</b>                  | 40,201             | 40,927             |
| <b>Financial Management</b>              | 22,070             | 22,382             |
| <b>Internal Consulting Services</b>      | 445,397            | 225,630            |
| <b>Legislative Services</b>              | 88,695             | 89,827             |
| <b>Performance Measurement Oversight</b> | 33,929             | 26,546             |
| <b>Public Relations</b>                  | 26,250             | 26,250             |
| <b>Strategic Planning &amp; Analysis</b> | 112,038            | 89,892             |
| <b>MPACT Program</b>                     | 60,731             | 60,322             |
| <b>Total Service Level Budget</b>        | <b>\$1,810,675</b> | <b>\$1,637,956</b> |

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

**GENERAL FUND BUDGET SUMMARY**

| <b>General Fund<br/>Budget Summary</b>     | <b>FY 2012<br/>Actual</b> | <b>FY 2013<br/>Actual</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Proposed</b> |
|--|---------------------------|---------------------------|----------------------------|-----------------------------|
| <b>Personnel Services</b>                  | \$977,695                 | \$1,548,912               | \$1,590,097                | \$1,418,656                 |
| <b>Operating</b>                           | 193,717                   | 349,402                   | 220,578                    | 219,300                     |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$1,171,412</b>        | <b>\$1,898,314</b>        | <b>\$1,810,675</b>         | <b>\$1,637,956</b>          |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

| <b>Total Agency<br/>Personnel</b>      | <b>2012<br/>Adopted</b> | <b>2013<br/>Adopted</b> | <b>2014<br/>Adopted</b> | <b>2015<br/>Proposed</b> |
|--|-------------------------|-------------------------|-------------------------|--------------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>12.50</b>            | <b>16.00</b>            | <b>16.00</b>            | <b>15.00</b>             |



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

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

**Operating:** This budget reflects a minor decrease from the previously adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program       | Description  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---------------|--|--------------------|---------------------|
| Legal Counsel | The goals of the Legal Counsel program are: (1) to furnish written opinions and advice on a timely basis to City Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions and agencies of the City; (2) to prepare ordinances for introduction and to examine any ordinance as to its form and legality; (3) to draw or approve all forms of written agreements involving the City; (4) to represent the City in civil cases in which the City has an interest and in civil or criminal cases in which the constitutionality or validity of any ordinance is questioned; and (5) to institute and prosecute all legal proceedings the City Attorney deems necessary or proper to protect the interests of the City. | \$2,396,873        | \$2,637,838         |

| Program | Description                       | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---------|-----------------------------------|--------------------|---------------------|
|         | <b>Total General Fund Program</b> | <b>\$2,396,873</b> | <b>\$2,637,838</b>  |

### SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$187,359          | \$187,383           |
| Financial Management               | 83,677             | 53,419              |
| Legal Counsel                      | 2,081,837          | 2,367,036           |
| Legal Services                     | 44,000             | 30,000              |
| <b>Total Service Level Budget</b>  | <b>\$2,396,873</b> | <b>\$2,637,838</b>  |

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

### GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$1,960,659        | \$1,983,469        | \$2,189,724        | \$2,444,403         |
| Operating                                  | 184,213            | 124,387            | 207,149            | 193,435             |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$2,144,872</b> | <b>\$2,107,856</b> | <b>\$2,396,873</b> | <b>\$2,637,838</b>  |

### NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Special Fund                                   | \$1,076,381        | \$1,099,400        | \$1,464,532        | \$1,488,211         |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$1,076,381</b> | <b>\$1,099,400</b> | <b>\$1,464,532</b> | <b>\$1,488,211</b>  |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

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| <b>Total Agency Personnel</b>      | <b>2012 Adopted</b> | <b>2013 Adopted</b> | <b>2014 Adopted</b> | <b>2015 Proposed</b> |
|------------------------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Total General Fund Staffing</b> | <b>24.25</b>        | <b>24.25</b>        | <b>24.75</b>        | <b>25.39</b>         |





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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Includes:***

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

**Operating:** This budget reflects no significant changes from previously adopted FY14 budget.

## General Fund Program Budgets

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| Program        | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|----------------|---|--------------------|---------------------|
| Internal Audit | To: (1) Review financial accountability, efficiency and effectiveness of operations and programs, and compliance with relevant laws and regulations; and (2) provide immediate short-term audit/consulting assistance to an agency or citizen while maintaining financial and operating integrity. Improve awareness about auditing, governance and ethics in cooperation with Human Resources. Perform real-time auditing through the installation of the network version of ACL software. | \$1,405,082        | \$1,514,048         |

| Program  | Description  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--|--------------------|---------------------|
| <b>Administration of the External Audit Contract</b> | To facilitate the annual audit of the City of Richmond's financial statements and ensure the production of an accurate financial document to the user. | 219,272            | 219,566             |
| <b>Office of the Inspector General</b>               | Investigate allegations of fraud, waste and abuse through its Office of the Inspector General.   | 205,228            | 213,838             |
|  | <b>Total General Fund Program</b>  | <b>\$1,829,582</b> | <b>\$1,947,452</b>  |

### SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$547,925          | \$571,609           |
| Audit Services                     | 1,012,123          | 1,100,503           |
| Financial Management               | 64,306             | 61,502              |
| Investigations                     | 205,228            | 213,838             |
| <b>Total Service Level Budget</b>  | <b>\$1,829,582</b> | <b>\$1,947,452</b>  |

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

### GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary         | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| <b>Personnel Services</b>              | \$1,393,912        | \$1,393,828        | \$1,400,131        | \$1,515,043         |
| <b>Operating</b>                       | 284,799            | 305,178            | 429,451            | 432,409             |
| <b>Total General Fund Expenditures</b> | <b>\$1,678,711</b> | <b>\$1,699,006</b> | <b>\$1,829,582</b> | <b>\$1,947,452</b>  |

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel          | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|------------------------------------|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund Staffing</b> | <b>15.00</b>    | <b>15.00</b>    | <b>15.00</b>    | <b>15.00</b>     |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

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

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program                  | Description  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--------------------------|--|--------------------|---------------------|
| Office of the City Clerk | Maintain the official record of ordinances and resolutions considered by the Council, preserve an accurate and concise journal of Council proceedings and manage the database of the various authorities, boards, commissions and committees established by Council. | \$892,256          | \$909,295           |
|                          | <b>Total General Fund Program</b>  | <b>\$892,256</b>   | <b>\$909,295</b>    |

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## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$291,897          | \$225,091           |
| Records Management                 | 600,359            | 684,204             |
| <b>Total Service Level Budget</b>  | <b>\$892,256</b>   | <b>\$909,295</b>    |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Personnel Services                         | \$482,229         | \$590,035         | \$634,322          | \$651,418           |
| Operating                                  | 168,428           | 255,132           | 257,934            | 257,877             |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$650,657</b>  | <b>\$845,167</b>  | <b>\$892,256</b>   | <b>\$909,295</b>    |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

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

Richmond City Council Standing Committees represent six general focus government areas, which include the Richmond City Council Finance and Economic Development Standing Committee; Health, Human Services and Education 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 an estimated 60 local and regional government boards, commissions, committees and task forces to assist with providing oversight on various topics, programs and services.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

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

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

| Program                            | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|---|--------------------|---------------------|
| <b>Council Operations</b>          | Support central operations on behalf of the legislative body. The Council Chief of Staff or designee thereof is granted authority to use discretion in providing oversight and signoff on expenditures of these funds.                      | \$463,449          | \$477,338           |
| <b>Council District Funds</b>      | Support individual district operations for each Council Member. The district amount is established by Council annually and funds unexpended at the end of the fiscal year lapse.  | 135,000            | 135,000             |
| <b>City Council &amp; Liaisons</b> | Adopt ordinances and resolutions for general management and policy direction of the City. Council Liaisons assist Council members in the receipt of citizen inquiries, suggestions and complaints regarding City services and policy needs. | 703,717            | 703,842             |
|                                    | <b>Total General Fund Program</b>   | <b>\$1,302,166</b> | <b>\$1,316,180</b>  |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| <b>Legislative Services</b>        | \$1,302,166        | \$1,316,180         |
| <b>Total Service Level Budget</b>  | <b>\$1,302,166</b> | <b>\$1,316,180</b>  |

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|--------------------|--------------------|---------------------|
| <b>Personnel Services</b>                  | \$811,397         | \$985,861          | \$970,517          | \$990,684           |
| <b>Operating</b>                           | 295,121           | 301,701            | 331,649            | 325,496             |
| <b>Total General Fund<br/>Expenditures</b> | <b>1,106,518</b>  | <b>\$1,287,562</b> | <b>\$1,302,166</b> | <b>\$1,316,180</b>  |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual | FY 2014<br>Adopted | FY2015<br>Proposed |
|--|--------------------|-------------------|--------------------|--------------------|
| Special Fund                                   | \$1,142,090        | -                 | \$9,000            | -                  |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$1,142,090</b> | <b>-</b>          | <b>\$9,000</b>     | <b>-</b>           |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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





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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

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

**Operating:** This budget reflects no significant changes from previously adopted FY14 budget.

## SERVICE LEVEL BUDGET

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| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| City Treasurer                     | \$178,396          | \$184,002           |
| <b>Total Service Level Budget</b>  | <b>\$178,396</b>   | <b>\$184,002</b>    |

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

## GENERAL FUND BUDGET SUMMARY

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| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Personnel Services                         | \$158,383         | \$170,429         | \$170,416          | \$176,095           |
| Operating                                  | 3,450             | 6,194             | 7,980              | 7,907               |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$161,833</b>  | <b>\$176,623</b>  | <b>\$178,396</b>   | <b>\$184,002</b>    |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

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| <b>Total Agency<br/>Personnel</b>      | <b>2012<br/>Adopted</b> | <b>2013<br/>Adopted</b> | <b>2014<br/>Adopted</b> | <b>2015<br/>Proposed</b> |
|--|-------------------------|-------------------------|-------------------------|--------------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>2.00</b>             | <b>2.00</b>             | <b>2.00</b>             | <b>2.00</b>              |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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The Richmond City Council Office of the 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.

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

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

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program                             | Description   | FY 2014 Adopted    | FY 2015 Proposed   |
|-------------------------------------|---|--------------------|--------------------|
| Administration                      | Effective and efficient management of Council's internal and external business needs.   | \$156,146          | \$151,212          |
| Legislative Services Administration | Assistance with the facilitation of legislative processes and policy development and to ensure adopted ordinances and resolutions are effective in achieving Council's desired results. | 231,954            | 240,474            |
| Research & Analysis                 | Timely and accurate research and analysis for all members of Council to support informed and effective decision making.   | 649,480            | 635,633            |
| Public Information                  | Effectively disseminate information on behalf of City Council.  | 87,034             | 100,965            |
|                                     | <b>Total General Fund Program</b>   | <b>\$1,124,614</b> | <b>\$1,128,284</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--------------------------------------|--------------------|---------------------|
| Administration                       | \$212,325          | \$209,981           |
| Financial Management                 | 275,044            | 276,651             |
| Human Resources Management           | 90,419             | 91,480              |
| Legislative Services                 | 400,913            | 387,736             |
| Public Information & Media Relations | 145,913            | 162,436             |
| <b>Total Service Level Budget</b>    | <b>\$1,124,614</b> | <b>\$1,128,284</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Personnel Services                         | \$747,899         | \$958,744         | \$1,085,451        | \$1,089,294         |
| Operating                                  | 24,736            | 24,230            | 39,163             | 38,990              |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$772,635</b>  | <b>\$982,974</b>  | <b>\$1,124,614</b> | <b>\$1,128,284</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. As part of Last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. One position that retired under VRIP was recommended by the Department to be eliminated.

**Operating:** Included in the Department's FY2015 proposed budget is \$1,436,000 to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces in the Areas of Housing, Economic Development, Transportation and Workforce Development. Also included in the FY2015 proposed budget is \$100,000 to leverage tourism opportunities.

## GENERAL FUND PROGRAM BUDGETS

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| Program                                    | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|---|--------------------|---------------------|
| <b>Administration/Executive Management</b> | Leadership, fiscal accountability and program oversight for the overall department.   | \$708,576          | \$1,239,023         |
| <b>Business Development</b>                | Assist in creating and retaining jobs and fostering new investment in the City. Help diversify the local business community and seek new business opportunities through a target business approach. | 730,384            | 919,728             |

| Program  | Description  | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--|--------------------|--------------------|
| <b>DCAO for Economic and Community Development</b> | The DCAO for Economic and Community Development oversees three agencies: ECD, Planning and Development Review, and the Office of Minority Business Development. Provides administrative support to the DCAO, including immediate staff and office operations.  | 409,495            | 141,175            |
| <b>Financial Strategies Group</b>                  | Originates, analyzes, packages, closes and services new & existing loans in the portfolio. Responsible for ensuring that initial capital acquisition toolkit of approximately \$13 million is leveraged with clients and partners; thereby, stimulating economic and community development activities in the City. | 191,749            | 335,933            |
| <b>Housing and Neighborhood Revitalization</b>     | Targets strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.  | 1,959,813          | 1,959,366          |
| <b>Real Estate Strategies</b>                      | Transaction management and real estate advisory services to all City agencies, the Mayor, the Administration and City Council.   | 495,467            | 452,042            |
| <b>Workforce Development</b>                       | Aims to improve the quality of the region's workforce so that Richmond's businesses retain their competitiveness and to assist the long-term unemployed population find sustained employment.  | 160,295            | 950,620            |
|  | <b>Total General Fund Program</b>  | <b>\$4,655,779</b> | <b>\$5,997,887</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget        | FY 2014 Adopted | FY 2015 Proposed |
|---|-----------------|------------------|
| <b>Administration</b>                     | \$1,061,133     | \$889,743        |
| <b>Business Attraction</b>                | 268,569         | 882,099          |
| <b>Business Retention &amp; Expansion</b> | 344,194         | 194,285          |
| <b>Farmer's Market</b>                    | 65,575          | 66,567           |
| <b>Financial Management</b>               | 105,324         | 93,890           |
| <b>Financial Strategies Group</b>         | 196,789         | 299,765          |

| General Fund Services Level Budget    | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---------------------------------------|--------------------|---------------------|
| Housing & Neighborhood Revitalization | 1,808,571          | 1,917,296           |
| Housing Assistance                    | 40,372             | 41,951              |
| Real Estate Strategies                | 314,244            | 275,615             |
| Tourism Services                      | 130,864            | 223,346             |
| Transportation Services               | 157,309            | 510,127             |
| Workforce Development                 | 162,835            | 603,203             |
| <b>Total Service Level Budget</b>     | <b>\$4,655,779</b> | <b>\$5,997,887</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$1,971,911        | \$2,120,595        | \$2,618,561        | \$2,719,942         |
| Operating                                  | 1,155,164          | 1,372,394          | 2,037,218          | 3,277,945           |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$3,127,075</b> | <b>\$3,492,989</b> | <b>\$4,655,779</b> | <b>\$5,997,887</b>  |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Special Fund                                   | \$10,818,445        | \$10,078,018        | \$28,806,288        | \$31,738,790        |
| Capital Improvement Plan                       | 1,549,346           | 8,289,346           | 4,499,000           | 12,977,444          |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$12,367,791</b> | <b>\$18,367,364</b> | <b>\$33,305,288</b> | <b>\$44,716,234</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>24.84</b>    | <b>28.77</b>    | <b>28.70</b>    | <b>28.27</b>     |





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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Four positions that retired under VRIP were recommended by the Department to be eliminated.

**Operating:** The proposed operating budget reflects a decrease from a one-time reduction to Risk Management.

## GENERAL FUND PROGRAM BUDGETS

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| Program                     | Description   | FY 2014 Adopted | FY 2015 Proposed |
|-----------------------------|---|-----------------|------------------|
| <b>Financial Management</b> | Responsible for management and direction of the department's programs, management of the City's cash and debt, and guidance in the overall financial affairs of the City so that debt and cash management is optimized. Budgets funds for training, licensing, and other department-wide functions. The Director of Finance serves the constitutional functions of Treasurer and Commissioner of the Revenue. | \$2,360,940     | \$2,308,902      |
| <b>General Accounting</b>   | Responsible for general accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).   | 1,767,037       | 1,487,015        |

| <b>Program</b>                  | <b>Description</b>  | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Proposed</b> |
|---------------------------------|---|----------------------------|-----------------------------|
| <b>Disbursements</b>            | Responsible for the processing of payments to employees, vendors, and citizens so that all City obligations are paid accurately and timely.   | 882,226                    | 867,638                     |
| <b>Risk Management</b>          | Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and workers' compensation insurance programs, administration of claims against the City, and processing certificate of insurance requests. | 14,312,136                 | 13,891,648                  |
| <b>Collections</b>              | Responsible for billing and collection of all local taxes and other revenues for City government as well as tax enforcement.  | 2,409,150                  | 2,403,402                   |
| <b>Licenses and Assessments</b> | Responsible for assessment of City taxes, fees and licenses while also providing education of individuals and business customers in the matters of tax compliance.  | 1,246,208                  | 1,171,127                   |
| <b>Audit and Compliance</b>     | Responsible for the development of comprehensive fiscal policies and procedures, development of business process policies and procedures, oversight of tax compliance, and audit of businesses.   | 550,531                    | 434,110                     |
|                                 | <b>Total General Fund Program</b>   | <b>\$23,528,228</b>        | <b>\$22,563,842</b>         |

**SERVICE LEVEL BUDGETS**

| <b>General Fund Services Level Budget</b> | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Proposed</b> |
|---|----------------------------|-----------------------------|
| <b>Accounting &amp; Reporting</b>         | \$1,299,467                | \$1,148,531                 |
| <b>Accounts Payable</b>                   | 438,819                    | 399,457                     |
| <b>Administration</b>                     | 855,703                    | 871,590                     |
| <b>Assessments</b>                        | 943,828                    | 917,620                     |
| <b>Audit Services</b>                     | 553,721                    | 491,297                     |
| <b>Billing &amp; Collections</b>          | 2,363,066                  | 2,184,241                   |
| <b>Customer Service</b>                   | 132,848                    | 129,400                     |
| <b>Financial Management</b>               | 145,219                    | 22,970                      |

| General Fund Services Level Budget | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|------------------------------------|---------------------|---------------------|
| Human Resources Management         | 52,208              | 84,473              |
| Investment & Debt Management       | 1,321,615           | 1,337,942           |
| Management Information Systems     | 511,860             | 385,204             |
| Payroll Administration             | 458,161             | 479,278             |
| Risk Management                    | 14,231,267          | 13,895,428          |
| Tax Enforcement                    | 220,446             | 216,411             |
| <b>Total Service Level Budget</b>  | <b>\$23,528,228</b> | <b>\$22,563,842</b> |

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

**GENERAL FUND BUDGET SUMMARY**

| General Fund Budget Summary            | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                     | \$5,967,505         | \$8,625,051         | \$7,591,194         | \$6,873,545         |
| Operating                              | 16,007,265          | 19,979,372          | 15,937,034          | 15,690,297          |
| <b>Total General Fund Expenditures</b> | <b>\$21,974,769</b> | <b>\$28,604,423</b> | <b>\$23,528,228</b> | <b>\$22,563,842</b> |

**NON-GENERAL FUND BUDGET SUMMARY**

| Non-General Fund Budget Summary            | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Special Fund                               | \$531,845         | \$606,288         | \$863,000          | \$888,000           |
| <b>Total Non-General Fund Expenditures</b> | <b>\$531,845</b>  | <b>\$606,288</b>  | <b>\$863,000</b>   | <b>\$888,000</b>    |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

| Total Agency Personnel             | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Approved | 2015<br>Proposed |
|------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Total General Fund Staffing</b> | <b>111.00</b>   | <b>109.70</b>   | <b>110.20</b>    | <b>106.00</b>    |



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. The budget reflects an FTE increase of 0.32. Vacant Office Support Specialist II position increase FTE from 0.70 to 1.00 fulltime FTE with benefits. The money was put in the budget for the increase in FY2014, no additional funding is required. The voters' technician positions FTE increase from 0.60 to 0.66. Removal of additional funding associated with the elections.

**Operating:** This budget reflects additional funding of \$311,712, replacing the City's e-pollbooks and adding e-pollbooks for the next Presidential election. .

## GENERAL FUND PROGRAM BUDGETS

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| Program           | Description  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|-------------------|--|--------------------|---------------------|
| General Registrar | (1) provide voter registration opportunities at sites throughout the City of Richmond and to notify the voters of all changes concerning their voting status; and (2) provide assistance to the Electoral Board in all aspects of elections. | \$489,954          | \$408,890           |
| Electoral Board   | The Electoral Board is to conduct all elections required by law in the City of Richmond.   | 1,134,853          | 1,355,170           |
|                   | <b>Total General Fund Program</b>  | <b>\$1,624,807</b> | <b>\$1,764,060</b>  |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$44,608           | \$45,595            |
| Elections Management               | 1,235,343          | 1,450,734           |
| Financial Management               | 63,863             | 65,078              |
| Records Management                 | 46,934             | 47,987              |
| Voter Registration                 | 234,059            | 154,666             |
| <b>Total Service Level Budget</b>  | <b>\$1,624,807</b> | <b>\$1,764,060</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$837,953          | \$941,108          | \$943,416          | \$877,387           |
| Operating                                  | 524,591            | 644,707            | 681,391            | 886,673             |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$1,362,544</b> | <b>\$1,585,815</b> | <b>\$1,624,807</b> | <b>\$1,764,060</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>11.70</b>    | <b>12.10</b>    | <b>12.98</b>    | <b>13.30</b>     |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated.

**Operating:** The proposed operating budget remains the same.

## GENERAL FUND PROGRAM BUDGETS

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| Program                              | Description  | FY 2014 Adopted | FY 2015 Proposed |
|--------------------------------------|--|-----------------|------------------|
| HR Management                        | Provides leadership, policy direction, and consulting services to department directors and HR managers to ensure consistency in the delivery of HR services, policies and programs.                          | \$739,015       | \$989,941        |
| Recruitment, Selection and Retention | Provides effective and cost efficient recruitment and selection of consulting services to the organization to assist in the selection of employees capable of helping agencies meet their operational goals. | 565,856         | 438,311          |



| Program                                   | Description  | FY 2014 Adopted    | FY 2015 Proposed   |
|---|--|--------------------|--------------------|
| <b>Benefits Administration</b>            | Develop, administer, and communicate health, life, and supplemental benefit programs to employees and retirees in order to provide a greater employee selection in benefits options and to provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. | 290,716            | 313,320            |
| <b>Employee Relations</b>                 | Provide timely and comprehensive consultation, investigation, and resolution of grievance, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations, and policies.   | 383,441            | 413,220            |
| <b>Classification &amp; Compensation</b>  | Design and administer classification, compensation, and performance evaluation systems that provide competitive and appropriate pay structures in order to improve employee performance, as well as attract and retain the most qualified individuals for the organization   | 155,144            | 123,725            |
| <b>Administrative Support Services</b>    | Maintain various administrative, financial, and technical services to include Records Management, in order to assist the department and the organization with providing efficient and effective services.  | 473,110            | 429,569            |
| <b>Training &amp; Development</b>         | Provide employee development opportunities and programs to equip our workforce with the necessary skills to provide outstanding services. These include new employee on-boarding, policy training, leadership development, employee recognition, and performance consulting.   | 396,259            | 395,913            |
| <b>Human Resources Information System</b> | Administer and maintain all HR information systems, which include - RAPIDS HRMS, RAPIDS Online Benefits, Learning Management System (Wavelength), Applicant Tracking (NEOGOV), Document Imaging (Personnel Records).   | 314,093            | 215,114            |
|   | <b>Total General Fund Program</b>  | <b>\$3,317,634</b> | <b>\$3,319,113</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014 Adopted | FY 2015 Proposed |
|------------------------------------|-----------------|------------------|
| <b>Administration</b>              | \$1,090,002     | \$1,334,144      |

| General Fund Services Level Budget              | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|--------------------|---------------------|
| Benefits Administration                         | 194,241            | 214,494             |
| Compensation & Classification<br>Administration | 159,917            | 130,525             |
| Employee Relations                              | 428,257            | 400,239             |
| Employee Training & Development                 | 568,610            | 578,041             |
| Human Resources Management                      | 485,939            | 343,231             |
| Records Management                              | 41,098             | 43,225              |
| Recruitment, Selection, & Retention<br>Services | 281,865            | 206,227             |
| Wellness Program                                | 67,705             | 68,987              |
| <b>Total Service Level Budget</b>               | <b>\$3,317,634</b> | <b>\$3,319,113</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$2,189,236        | \$2,592,183        | \$2,741,049        | \$2,742,848         |
| Operating                                  | 452,876            | 578,232            | 576,585            | 576,265             |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$2,642,112</b> | <b>\$3,170,415</b> | <b>\$3,317,634</b> | <b>\$3,319,113</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>33.00</b>    | <b>39.00</b>    | <b>39.00</b>    | <b>37.00</b>     |



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to healthcare. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Three positions that retired under VRIP were recommended by the Department to be eliminated.

**Operating:** The proposed operating budget reflects an increase. The increase is the result of additional funding for a City-wide Equipment and Asset replacement program. Additionally, funding was added for the lease of Police mobile data computers.

## GENERAL FUND PROGRAM BUDGETS

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| Program         | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|-----------------|---|--------------------|---------------------|
| Business Center | Budget Management, Payroll, Purchasing, and Human Resource services.<br>Enterprise Services Billing - Responsible for the efficient and effective processing and billing of all citywide Telecommunications, Microsoft Enterprise Program, Mail and Printing Services expenses. | \$955,119          | \$900,309           |

| Program                                  | Description   | FY 2014 Adopted | FY 2015 Proposed |
|--|---|-----------------|------------------|
| <b>Applications Solutions</b>            | <p>Software Development – Responsible for developing and/or maintaining software for City agencies.</p> <p>Technical Leadership – Utilize best practices approach to achieve results, utilizing strategies such as ITIL Processes for Delivering World Class IT Services.</p> <p>Business Process Management – Lead the automation of manual functions to improve business process efficiency and enhance data management.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p>                           | 4,489,213       | 4,492,114        |
| <b>Infrastructure Services</b>           | <p>Network and Security Team– Supports all connectivity and IT security needs such as Internet monitoring, System Accesses, security tools, policies, connectivity, and all data circuits.</p> <p>Server Engineering Team– Supports server environment, including Microsoft Windows Server, UNIX, and Linux platforms. -Supports Email, Web, FTP, External DNS, and Virus protection.</p> <p>Systems Engineering Team– Supports Database environment including Microsoft SQL, Oracle, and DB2 along with all enterprise storage (SAN and backups) and Mainframe operational support.</p>      | 3,938,725       | 5,127,544        |
| <b>End User Services</b>                 | <p>Citywide Service Center which provides uninterrupted access to systems, lifecycle management and is a central point of communications for IT services. Also provides Help Desk Services for a wide range of applications and services which serve as the “face of IT”.</p> <p>Desktop Support – Provides support for PCs citywide. Responsible for lifecycle planning to ensure that a computer is up to date to meet the needs of our customers.</p> <p>Customer Service – Provide efficient and effective processing of service requests to our published standards for performance.</p> | 2,657,705       | 8,014,316        |
| <b>Telecommunications (Citywide)</b>     | Efficient and effective processing of all citywide telecommunications services and expenses.  | 3,508,787       | 3,567,531        |
| <b>City Printing &amp; Copy Services</b> | Provides a wide array of one-stop quality print and copy services and support functions.  | 524,637         | 546,943          |
| <b>Mail Room</b>                         | Timely and accurate processing and distribution of all intra-city and U.S. mail.  | 212,612         | 240,385          |

| Program                            | Description   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|------------------------------------|---|---------------------|---------------------|
| Enterprise Resource Planning (ERP) | Efficient and effective tracking and management of all Enterprise Resource Planning expenses. | 1,115,000           | 900,000             |
|                                    | <b>Total General Fund Program</b>   | <b>\$17,401,798</b> | <b>\$23,789,142</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget                | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|--------------------|---------------------|
| Administration                                    | \$345,325          | \$348,350           |
| City Copy & Print Services                        | 1,878,452          | 1,878,059           |
| Customer Service                                  | 976,034            | 910,771             |
| Data Center Operations & Support                  | 53,887             | 65,286              |
| Database Management                               | 1,629,882          | 3,103,742           |
| Desktop Support                                   | 273,949            | 231,703             |
| Employee Training & Development                   | 27,248             | 28,358              |
| Financial Management                              | 760,811            | 716,428             |
| Geographic Information Systems                    | 14,874             | 15,174              |
| Intranet & Internet Support & Development (Cont.) | 824,777            | 761,777             |
| Mail Services                                     | 43,146             | 43,880              |
| Network & Data Security                           | 276,703            | 265,575             |
| Network Infrastructure Support                    | 1,115,134          | 6,361,395           |
| Project Management                                | 1,139,856          | 916,391             |
| Records Management                                | 537,307            | 513,835             |
| Software/Applications Development & Support       | 3,614,999          | 3,666,146           |

| General Fund Services Level Budget   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--------------------------------------|---------------------|---------------------|
| Telecommunications System Management | 3,889,414           | 3,962,272           |
| <b>Total Service Level Budget</b>    | <b>\$17,401,798</b> | <b>\$23,789,142</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                         | \$7,506,188         | \$7,268,405         | \$8,232,444         | \$7,917,839         |
| Operating                                  | 9,756,851           | 13,478,576          | 9,169,354           | 15,871,303          |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$17,263,039</b> | <b>\$20,746,981</b> | <b>\$17,401,798</b> | <b>\$23,789,142</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Capital Improvement Plan                       | \$1,854,786        | \$2,240,210        | \$3,805,311        | 797,770             |
| Special Fund*                                  | -                  | 922,331            | 4,136,548          | -                   |
| Internal Service Fund*                         | -                  | 851,078            | 1,776,336          | -                   |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$1,854,786</b> | <b>\$4,013,619</b> | <b>\$9,718,195</b> | <b>\$797,770</b>    |

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

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>90.00</b>    | <b>90.00</b>    | <b>89.60</b>    | <b>86.60</b>     |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

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

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program        | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|----------------|---|--------------------|---------------------|
| Mayor's Office | The goal of the Mayor's Office program is to provide leadership and vision to all City agencies and departments, develop a strategic plan, provide sound fiscal management, prepare the biennial fiscal plans, promote the City's relationship with other governmental bodies, execute policies and procedures, recommend solutions to community problems for City Council consideration and promote collaboration and consensus building on key issues and concerns. | \$1,118,558        | \$1,094,759         |
|                | <b>Total General Fund Program</b>   | <b>\$1,118,558</b> | <b>\$1,094,759</b>  |



## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$858,954          | \$830,578           |
| Community Outreach                 | 60,243             | 58,547              |
| Customer Service                   | 74,887             | 84,874              |
| Legislative Services               | 124,474            | 120,760             |
| <b>Total Service Level Budget</b>  | <b>\$1,118,558</b> | <b>\$1,094,759</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$1,006,585        | \$988,623          | \$1,021,039        | \$997,862           |
| Operating                                  | 94,908             | 92,543             | 97,519             | 96,897              |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$1,101,493</b> | <b>\$1,081,166</b> | <b>\$1,118,558</b> | <b>\$1,094,759</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>9.00</b>     | <b>9.00</b>     | <b>9.00</b>     | <b>9.00</b>      |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

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

**Operating:** This budget reflects no major changes from previously adopted FY14 budget. The majority of the operating budget remains level.

## GENERAL FUND PROGRAM BUDGETS

---

| Program   | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|---|--------------------|---------------------|
| <b>Minority Business Development</b>                | Provide leadership, fiscal accountability and program oversight for the overall department to accomplish Administration's goals and priorities.   | \$369,615          | \$364,800           |
| <b>Business/Project Development &amp; Marketing</b> | Make the utilization and recognition of minority, disadvantaged and emerging business enterprises in Richmond's procurement activities the usual course of practice. An added value is the Contractors Assistance Loan Program. | 177,966            | 180,706             |
| <b>Contract Administration</b>                      | Ensure that the goals established by MBD on City contracts greater than \$50,000 are adhered to by prime and subcontractors vendors.  | 192,128            | 197,408             |
|   | <b>Total General Fund Program</b>   | <b>\$739,709</b>   | <b>\$742,914</b>    |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$203,408          | \$191,577           |
| Contract Administration            | 139,170            | 142,696             |
| Financial Management               | 5,900              | 5,900               |
| Minority Business Development      | 201,092            | 209,541             |
| Project Management                 | 148,665            | 151,405             |
| Strategic Planning & Analysis      | 41,474             | 41,795              |
| <b>Total Service Level Budget</b>  | <b>\$739,709</b>   | <b>\$742,914</b>    |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Personnel Services                         | \$573,138         | \$600,099         | \$623,375          | \$626,523           |
| Operating                                  | 56,380            | 26,130            | 116,334            | 116,391             |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$629,518</b>  | <b>\$626,229</b>  | <b>\$739,709</b>   | <b>\$742,914</b>    |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>7.04</b>     | <b>7.04</b>     | <b>7.04</b>     | <b>7.04</b>      |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

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

**Operating:** The proposed budget reflects an increase of \$250,000 for City of Richmond Master Plan Contract Update and \$100,000 for conceptual design and cost estimating study to construct a tunnel from Shockoe Slip to the Canal Walk.

## GENERAL FUND PROGRAM BUDGETS

---

| Program                 | Description  | FY 2014 Adopted | FY 2015 Proposed |
|-------------------------|--|-----------------|------------------|
| Land Use Administration | Technical assistance and support with respect to current planning and development activities to neighborhood and civic groups, developers, and boards and commissions to ensure balanced, orderly, and appropriate growth within the city..  | \$446,290       | \$363,850        |
| Permits and Inspections | Process applications, review plans, and examine the completed construction at mandated intervals to verify that it conforms to the approved plans and applicable codes so that the citizens, business owners, contractors, and developers living and working in the City are assured of having a safe and healthy environment. | 3,795,759       | 4,089,447        |
| Administration          | Leadership, fiscal accountability and administrative oversight for department personnel to accomplish planned outcomes.  | 1,397,146       | 1,719,841        |

| Program                                      | Description  | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--|--------------------|--------------------|
| <b>Property Maintenance Code Enforcement</b> | Inspections of existing properties to ensure compliance with State and City codes, in order to ensure a safe and healthy environment in which the citizens of Richmond can live and work.  | 2,576,087          | 2,277,922          |
| <b>Planning and Preservation</b>             | Develop and implement plans and policies for the City of Richmond's land use and capital facilities that preserve, revitalize, and protect the city's economic, social and historic resources, producing a well-planned and high-quality community.  | 612,613            | 638,789            |
| <b>Zoning Administration</b>                 | Ensure compliance with the City's Zoning Ordinance and provides information to the public regarding zoning regulations. As part of its enforcement role, Zoning Administration investigates zoning violation complaints and participates in the City's Community Assisted Public Safety (CAPS) program. In addition, Zoning Administration provides services to small businesses seeking to obtain necessary approvals to begin operations and prepares documentation for the Board of Zoning Appeals. | 682,727            | 515,707            |
|  | <b>Total General Fund Program</b>  | <b>\$9,510,622</b> | <b>\$9,605,556</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget                           | FY 2014 Adopted | FY 2015 Proposed |
|--|-----------------|------------------|
| <b>Administration</b>  | \$902,852       | \$938,301        |
| <b>Blight Abatement</b>                                      | 694,406         | 682,508          |
| <b>Board &amp; Commissions Support</b>                       | 398,903         | 352,572          |
| <b>CAPS (Community Assisted Public Safety) Program (PDR)</b> | 169,603         | 148,029          |
| <b>Code Enforcement</b>                                      | 1,396,930       | 1,381,492        |
| <b>Customer Service</b>                                      | 1,957,748       | 1,642,561        |
| <b>Development Review</b>                                    | 174,235         | 189,185          |
| <b>Financial Management</b>                                  | 111,145         | 62,621           |
| <b>Geographic Information Systems</b>                        | 192,100         | 171,427          |

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Historic Preservation              | 55,971             | 59,005              |
| Master Plans                       | 66,767             | 71,579              |
| Permits & Inspections              | 2,514,869          | 2,795,623           |
| Planning                           | 155,236            | 535,134             |
| Records Management                 | 40,164             | 42,116              |
| Zoning                             | 679,693            | 533,403             |
| <b>Total Service Level Budget</b>  | <b>\$9,510,622</b> | <b>\$9,605,556</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$6,642,126        | \$7,285,560        | \$7,924,770        | \$7,669,003         |
| Operating                                  | 1,695,777          | 1,313,815          | 1,585,852          | 1,936,553           |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$8,337,903</b> | <b>\$8,599,375</b> | <b>\$9,510,622</b> | <b>\$9,605,556</b>  |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Special Fund                                   | \$584,658          | \$14,823           | \$325,000          | \$250,000           |
| Capital Improvement Plan                       | 700,000            | 3,356,109          | 6,834,713          | 1,270,824           |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$1,284,658</b> | <b>\$3,370,932</b> | <b>\$7,159,713</b> | <b>\$1,528,824</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>102.74</b>   | <b>108.99</b>   | <b>110.99</b>   | <b>110.99</b>    |



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**MISSION STATEMENT**

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

**DEPARTMENT OVERVIEW**

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

**BUDGET HIGHLIGHTS**

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***Amendments Include:***

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

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

**GENERAL FUND PROGRAM BUDGETS**

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| Program  | Description  | FY 2014 Adopted  | FY 2015 Proposed |
|--|--|------------------|------------------|
| Press Secretary, Communications, Media Relations and Marketing | Promote (1) public awareness of issues relating to the City Administration; (2) make the public more aware of available municipal services and programs and how to access them, and (3) market the City's attributes as an organization and a community. | \$496,204        | \$569,232        |
|  | <b>Total General Fund Program</b>  | <b>\$496,204</b> | <b>\$569,232</b> |

**SERVICE LEVEL BUDGETS**

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| General Fund Services Level Budget | FY 2014 Adopted | FY 2015 Proposed |
|------------------------------------|-----------------|------------------|
| Administration                     | \$83,710        | \$86,026         |



| General Fund Services Level Budget      | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|--------------------|---------------------|
| Electronic Media Oversight & Technology | 69,125             | 66,341              |
| Financial Management                    | 8,175              | 8,417               |
| Public Information and Media Relations  | 168,834            | 236,913             |
| Public Relations                        | 166,360            | 171,535             |
| <b>Total Service Level Budget</b>       | <b>\$496,204</b>   | <b>\$569,232</b>    |

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

### GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Personnel Services                         | \$402,974         | \$414,892         | \$419,162          | \$492,250           |
| Operating                                  | 56,974            | 51,542            | 77,042             | 76,982              |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$459,948</b>  | <b>\$466,434</b>  | <b>\$496,204</b>   | <b>\$569,232</b>    |

### NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Special Fund                                   | \$20,969          | \$8,757           | \$117,000          | \$417,000           |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$20,969</b>   | <b>\$8,757</b>    | <b>\$117,000</b>   | <b>\$417,000</b>    |

### SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

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

**Operating:** This budget reflects no major changes from the previously adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program                 | Description  | FY 2014 Adopted    | FY 2015 Proposed   |
|-------------------------|--|--------------------|--------------------|
| Procurement Services    | Leadership, fiscal accountability, and administration oversight for the department.  | \$599,715          | \$511,362          |
| Solicitation Processing | Prepare and disseminate bids and proposal documents from City Agencies so that goods and services can be obtained in a cost efficient and timely manner. | 630,840            | 608,465            |
|                         | <b>Total General Fund Program</b>  | <b>\$1,230,555</b> | <b>\$1,119,827</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$341,695          | \$376,305           |
| Contract Administration            | 494,016            | 385,883             |
| Customer Service                   | 285,401            | 272,321             |
| Financial Management               | 109,443            | 85,318              |
| <b>Total Service Level Budget</b>  | <b>\$1,230,555</b> | <b>\$1,119,827</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$1,078,878        | \$999,372          | \$1,162,513        | \$1,051,816         |
| Operating                                  | 89,279             | 54,973             | 68,042             | 68,011              |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$1,168,156</b> | <b>\$1,054,345</b> | <b>\$1,230,555</b> | <b>\$1,119,827</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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

# Highways, Streets, Sanitation & Refuse

## Public Works



## MISSION STATEMENT

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

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions that are filled and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement, and healthcare. As part of Last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Twelve positions that retired under VRIP were recommended by the Department to be eliminated.

**Operating:** The budget includes increased operating maintenance funds for the new Justice Center. Construction on that facility is expected to be completed in October 2014. The budget also includes additional leasing costs for the Hermitage Road facility where Richmond Public Schools were relocated to from Parker Field.

## GENERAL FUND PROGRAM BUDGETS

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| Program                                | Description  | FY 2014 Adopted | FY 2015 Proposed |
|--|--|-----------------|------------------|
| <b>Geographic Information Services</b> | An organized information system that allows for implementing all forms of geographically-referenced models that is easily accessible and user friendly to all customers. | \$345,914       | \$322,083        |
| <b>Urban Forestry</b>                  | Care and upkeep of City trees so that people can benefit from an attractive and livable community.   | 3,109,014       | 3,144,852        |
| <b>Grounds Management</b>              | Care and upkeep of Richmond's urban landscape.   | 4,234,983       | 4,257,529        |

| Program   | Description   | FY 2014 Adopted     | FY 2015 Proposed    |
|---|---|---------------------|---------------------|
| <b>Finance &amp; Administration</b>                     | Managerial guidance and oversight that will enhance the effectiveness and efficiency of the department in implementing its organization and strategic plan.   | 13,671,753          | 14,396,014          |
| <b>Facilities Management</b>                            | Safe, comfortable, and well-maintained facilities that meets the needs of our customers.  | 10,830,920          | 11,690,455          |
| <b>Solid Waste Management</b>                           | Collection and disposal services so that customers can dispose of their trash safely, economically and conveniently.  | 11,881,477          | 11,330,575          |
| <b>Surface Cleaning</b>                                 | Keep Richmond unspoiled and litter-free.  | 2,605,530           | 2,746,310           |
| <b>Right of Way-Permits and Surveys</b>                 | Helpful services, products, and professional guidance to our clients in land surveying, geographic information systems, mapping, record data, property information, development and infrastructure coordination, and roadway development permits, construction, inspections, and regulations.               | 1,107,334           | 1,361,540           |
| <b>CIP Infrastructure Administration</b>                | Deliver environmentally sound, on-time and on-budget multi-modal transportation infrastructure projects for the Richmond region so that people, goods and services can move safely, seamlessly, economically & efficiently.   | 533,051             | 434,765             |
| <b>Transportation Administration/Signs/Pave/Signals</b> | Manage the public rights-of-way and transportation infrastructure for Richmond to facilitate economic development and enhance safety, mobility and quality of life.   | 3,017,086           | 3,329,135           |
| <b>Roadway Maintenance</b>                              | Provide for the flow of traffic and the upkeep of transportation infrastructure so that people, goods and services can travel safely and economically.  | 5,826,400           | 5,942,607           |
| <b>CIP Facility Construction</b>                        | Deliver facility capital improvement projects for the City of Richmond efficiently and within budget allocations. This program is in charge of major maintenance outside the general operations maintenance handled by the Facilities Management Program. Includes funding for City of the Future Programs. | 553,720             | 545,852             |
| <b>Bridge Maintenance &amp; Asset Management</b>        | Provide Asset Management, Maintenance Engineering, Bike Coordination, Harbormaster Services, Claims Investigation, Pavement Management, Contract Resurfacing and Sealing, Bridge Inspection, Bridge Maintenance, Inlet Maintenance, Guardrail Maintenance and Miscellaneous Structure Maintenance.          | 907,887             | 886,064             |
|   | <b>Total General Fund Program</b>   | <b>\$58,625,069</b> | <b>\$60,387,781</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget                              | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|--------------------|---------------------|
| Administration  | \$4,130,498        | \$4,321,705         |
| Bulk & Brush  | 677,688            | 644,051             |
| Capital Improvement Plan (CIP)<br>Management                    | 11,885             | 11,885              |
| Community Outreach  | 62,500             | 64,278              |
| Curbside Recycling  | 1,600,000          | 1,600,000           |
| Engineering Services  | 358,924            | 487,567             |
| Facilities Management   | 10,727,686         | 11,582,717          |
| Financial Management  | 11,284,811         | 11,743,455          |
| Geographic Information Systems                                  | 345,914            | 322,083             |
| Graffiti Abatement  | 197,965            | 164,816             |
| Grounds Management  | 3,702,612          | 3,783,600           |
| Human Resources Management                                      | 260,063            | 249,392             |
| Infrastructure Management                                       | 1,625,951          | 1,529,238           |
| Landfill Management   | 503,170            | 503,879             |
| Medical Services  | 3,000              | 3,000               |
| MPACT (Mayor's Participation and<br>Communication Team) Program | 82,252             | 84,410              |
| Parking Management  | 75,009             | 72,091              |
| Pavement Management   | 679,990            | 588,938             |
| Public Information and Media Relations                          | 92,408             | 94,770              |
| Refuse  | 8,646,025          | 8,202,982           |
| Right-of-Way Management   | 1,158,764          | 1,411,237           |
| Risk Management   | -                  | 64,980              |

| General Fund Services Level Budget | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|------------------------------------|---------------------|---------------------|
| Roadway Management                 | 5,210,708           | 5,326,994           |
| Signals                            | 1,174,892           | 1,301,888           |
| Signs                              | 476,837             | 519,661             |
| Street Cleaning                    | 2,605,530           | 2,746,310           |
| Urban Forestry                     | 2,929,987           | 2,961,854           |
| <b>Total Service Level Budget</b>  | <b>\$58,625,069</b> | <b>\$60,387,781</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                         | \$22,181,634        | \$20,635,599        | \$22,559,599        | \$22,887,712        |
| Operating                                  | 38,478,966          | 40,740,285          | 36,065,470          | 37,500,069          |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$60,660,600</b> | <b>\$61,375,884</b> | <b>\$58,625,069</b> | <b>\$60,387,781</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Special Fund                                   | \$5,545,586         | \$5,067,019         | \$6,597,265         | \$1,921,620         |
| Internal Service Fund                          | 17,353,226          | 17,362,148          | 21,060,681          | 22,062,049          |
| Capital Improvement<br>Plan                    | 25,880,390          | 23,977,700          | 38,294,657          | 25,505,108          |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$48,779,202</b> | <b>\$46,406,867</b> | <b>\$65,952,603</b> | <b>\$49,488,477</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>415.60</b>   | <b>414.15</b>   | <b>412.60</b>   | <b>400.40</b>    |



# Human Services

DCAO for Human Services  
Justice Services  
Social Services



## MISSION STATEMENT

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The mission of the Office of the Deputy Chief Administrative Officer for Human Services is to support and provide executive policy direction and instill collaboration of human service agencies in deliverables to the citizens of the City of Richmond.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in the proposed fiscal year.

Funding for the Teen Pregnancy and Prevention Program (TTP) was eliminated from Human Services transferred to the Richmond Health Department to support the Teen Pregnancy & Prevention Program. A total of \$136,772 was transferred for two positions (\$106,772) in addition to related associated operating support (\$30,000).

**Operating:** Included in the department's FY2015 proposed budget is \$325,000 in additional funding to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces for the Mayor's Office of Community Wealth Building and the Citizen Advisory Board. An additional \$50,000 was transferred to Non-Departmental for the Community of Caring through the Richmond Campaign to Prevent Teen Pregnancy (RCPTP), Richmond Public Schools and Richmond Public Schools Education Foundation (fiscal agent).

## GENERAL FUND PROGRAM BUDGETS

| Program                                    | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|---|--------------------|---------------------|
| <b>Human Services/Management Services</b>  | Coordinate and oversee Health and Human Service agencies and implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents. | \$535,381          | \$750,298           |
| <b>Multi Cultural Affairs</b>              | Comprehensive services to the Multicultural population.   | 206,900            | 212,979             |
| <b>Children and Youth</b>                  | Access to resources that cultivate employability, facilitate economic vitality and independence, and promote professional and individual growth and development.  | 142,980            | 297,419             |
| <b>Teen Pregnancy and Prevention</b>       | Services to reduce or prevent teen pregnancy.   | 186,772            | -                   |
| <b>Aging and Persons with Disabilities</b> | Coordinate and provides services to assist senior citizens.   | 122,674            | 132,739             |
| <b>Mayor's Youth Academy</b>               | Employment to over 500 youths that will otherwise have no place to work.  | 576,662            | 621,132             |
| <b>City of Services</b>                    | Services to increase collaborative-based civic engagement throughout the City.  | 139,359            | 143,847             |
|  | <b>Total General Fund Program</b>   | <b>\$1,910,728</b> | <b>\$2,158,414</b>  |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget            | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|--------------------|---------------------|
| <b>Administration</b>                         | \$620,815          | \$1,048,609         |
| <b>Community Outreach</b>                     | 76,817             | 82,572              |
| <b>Family Focused/Preservation Services</b>   | 186,772            | -                   |
| <b>Mayor's Youth Academy</b>                  | 522,275            | 566,111             |
| <b>Multi-Cultural Affairs</b>                 | 184,782            | 187,827             |
| <b>Senior &amp; Special Needs Programming</b> | 60,983             | 66,016              |

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Strategic Planning & Analysis      | 70,855             | 74,097              |
| Volunteer Coordination             | 119,047            | 123,496             |
| Workforce Development              | 9,627              | 9,686               |
| Youth Services                     | 58,755             | -                   |
| <b>Total Service Level Budget</b>  | <b>\$1,910,728</b> | <b>\$2,158,414</b>  |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | \$1,141,438        | \$1,396,335        | \$1,447,895        | \$1,439,664         |
| Operating                                  | 574,955            | 581,029            | 462,833            | 718,750             |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$1,716,393</b> | <b>\$1,977,364</b> | <b>\$1,910,728</b> | <b>\$2,158,414</b>  |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Special Fund                                   | \$322,732         | \$183,872         | \$165,894          | \$171,517           |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$322,732</b>  | <b>\$183,872</b>  | <b>\$165,894</b>   | <b>\$171,517</b>    |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel              | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>14.67</b>    | <b>14.97</b>    | <b>16.30</b>    | <b>16.30</b>     |



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated.

**Operating:** The proposed operating budget reflects a modest increase. The increase is primarily related to funding for the mandated Prison Rape Elimination Act Audit.

## GENERAL FUND PROGRAM BUDGETS

---

| Program                     | Description  | FY 2014 Adopted | FY 2015 Proposed |
|-----------------------------|--|-----------------|------------------|
| Administration              | Provide leadership, fiscal accountability, and administrative oversight for department personnel and programs to accomplish planned outcomes.                                    | \$883,749       | \$959,906        |
| Secure Detention Operations | Ensure public safety and provide a safe, secure and learning environment for pre-dispositional and post dispositional juveniles so the community and the juvenile are protected. | 3,632,725       | 3,664,521        |

| Program                     | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|-----------------------------|---|--------------------|---------------------|
| <b>In-Home Services</b>     | Ensure that the youth remains in the home setting instead of commitment to the Department of Juvenile Justice (State Correctional Center). Justice Services will provide the youth and family with an individualized service plan and work to stabilize the family unit.                                      | 248,967            | 184,404             |
| <b>Functional Families</b>  | Provide intensive in home counseling and case management to first time high risk juvenile offenders and their families so their needs can be met in the community and their placement in either the detention center or a state correctional center is avoided.   | 163,080            | 239,202             |
| <b>Juvenile Drug Court</b>  | Juvenile Drug Treatment Court is a specialized court docket for juveniles with substance abuse related issues. The goals of this innovative specialized court are to support the desire of youth to stop using drugs and make the changes necessary to support substance-free and law-abiding lifestyles.     | 102,774            | 122,154             |
| <b>Community Monitoring</b> | Post-dispositional surveillance and monitoring program. Community Monitoring provide community-based intervention for youth to deter future involvement with the Juvenile Justice System by minimizing the opportunity for delinquent behavior while improving functioning in school, home and the community. | 129,009            | 151,676             |
| <b>Outreach Program</b>     | Pre-dispositional surveillance and monitoring program. Outreach is an alternative to secure detention for non-violent youth whose behaviors make them at risk of re-offending or being placed in the Detention Center. Outreach community monitoring is pre-dispositional program.                            | 345,151            | 495,414             |
| <b>Community Services</b>   | The court-ordered Community Service Program provides constructive sanctions and accountability for youth who have been charged with minor offenses. Participating youth are placed in public or nonprofit community work sites only.  | 55,746             | 71,680              |

| Program                           | Description   | FY 2014 Adopted    | FY 2015 Proposed    |
|-----------------------------------|---|--------------------|---------------------|
| <b>Attendance Services</b>        | Works in collaboration with Richmond Public Schools to intervene and assist students who have demonstrated struggles with school absenteeism by engaging parents on the importance of school attendance, the Local and State requirements governing Compulsory School Attendance and connecting students and parents to school based supports and resources | 1,594,800          | 1,937,536           |
| <b>Community Corrections</b>      | Facilitate local involvement and flexibility in responding to the problem of crime in the City of Richmond; by conducting pretrial investigations, providing court-ordered supervision, and offering rehabilitative opportunities to defendants/offenders considered an adult at the time initial court appearance or conviction.                           | 1,793,066          | 1,591,474           |
| <b>Specialized Services</b>       | Clinical services for juveniles before the court so they are provided with the tools to become more law abiding and socially acceptable in their behavior.  | 169,244            | 172,121             |
| <b>Home Electronic Monitoring</b> | Facilitate flexibility in responding to jail crowding through community-based supervision for certain non-violent adult defendants/offenders using a Global Positioning System device.  | 525,319            | 652,443             |
|                                   | <b>Total General Fund Program</b>   | <b>\$9,643,630</b> | <b>\$10,242,531</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget           | FY 2014 Adopted | FY 2015 Proposed |
|--|-----------------|------------------|
| <b>Accounting &amp; Reporting</b>            | \$408           | \$417            |
| <b>Administration</b>                        | 954,442         | 1,181,030        |
| <b>Case Management</b>                       | 1,676,326       | 1,442,117        |
| <b>Counseling Services</b>                   | 195,033         | 254,069          |
| <b>Family Focused/ Preservation Services</b> | -               | 54,356           |
| <b>Financial Management</b>                  | 366,722         | 263,620          |



|                                   |                    |                     |
|-----------------------------------|--------------------|---------------------|
| Food Services                     | 272,360            | 266,630             |
| Home Electronic Monitoring        | 771,814            | 975,337             |
| Medical Services                  | 160,937            | 240,007             |
| Pretrial Services                 | 446,948            | 632,612             |
| Probation Services                | 344,342            | 342,083             |
| Re-Entry Services                 | 249,126            | 254,565             |
| Secure Detention                  | 3,064,839          | 3,039,618           |
| Truancy Prevention Services       | 938,253            | 1,073,109           |
| Youth Services                    | 202,080            | 222,961             |
| <b>Total Service Level Budget</b> | <b>\$9,643,630</b> | <b>\$10,242,531</b> |

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

### GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual     | FY 2013 Actual      | FY 2014 Adopted    | FY 2015 Proposed    |
|--|--------------------|---------------------|--------------------|---------------------|
| Personnel Services                     | \$7,265,282        | \$5,714,246         | \$7,638,647        | \$8,207,707         |
| Operating                              | 1,624,402          | 4,429,227           | 2,004,983          | 2,034,824           |
| <b>Total General Fund Expenditures</b> | <b>\$8,889,684</b> | <b>\$10,143,473</b> | <b>\$9,643,630</b> | <b>\$10,242,531</b> |

### NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | FY 2012 Actual     | FY 2013 Actual     | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--------------------|--------------------|--------------------|--------------------|
| Special Fund                               | \$1,552,536        | \$1,425,726        | \$1,909,214        | \$1,777,944        |
| Capital Improvement Plan                   | -                  | 400,000            | 375,000            | 400,000            |
| <b>Total Non-General Fund Expenditures</b> | <b>\$1,552,536</b> | <b>\$1,825,726</b> | <b>\$2,284,214</b> | <b>\$2,177,944</b> |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

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| <b>Total Agency<br/>Personnel</b>      | <b>2012<br/>Adopted</b> | <b>2013<br/>Adopted</b> | <b>2014<br/>Adopted</b> | <b>2015<br/>Proposed</b> |
|--|-------------------------|-------------------------|-------------------------|--------------------------|
| <b>Total General Fund<br/>Staffing</b> | <b>138.00</b>           | <b>145.00</b>           | <b>152.98</b>           | <b>151.00</b>            |



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department that works in concert with 120 local agencies across the Commonwealth of Virginia to provide mandated and non-mandated but necessary services to its residents. The local department provides financial assistance and/or services to meet essential human needs. The over-arching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and/or neglected children, the aged and the disabled. RDSS programs, services, and administrative functions are provided under three major functional areas: Benefit Programs (ES&I), Family Services (CF&A), Finance and Administration, and CSA, in tandem with other ad hoc service programs.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

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

**Operating:** The proposed operating budget reflects a decrease from the FY2014 Adopted budget. Due to historical spending trends, Social Services' local contribution to the Comprehensive Services Act (CSA) fund was reduced by \$300,000 and the audit line item was reduced by \$85,000.

Included in the department's FY2015 proposed budget is \$182,150 in additional funding to support major initiatives of the Maggie L. Walker Anti-Poverty Task Forces in the area of Early Childhood Development.

## GENERAL FUND PROGRAM BUDGETS

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| Program                   | Description  | FY 2014 Adopted | FY 2015 Proposed |
|---------------------------|--|-----------------|------------------|
| Administration            | Provides oversight and leadership to the offices of the Department of Social Services to ensure the provision of quality and timely services for the citizens of Richmond. | \$5,056,795     | \$5,154,582      |
| Customer Support Services | Provides intake and telephone support services to external and internal customers so that their requests for information and service will be routed in a timely manner.    | 44,867          | 169,769          |

| Program  | Description   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|---|--------------------|---------------------|
| <b>Benefits Administration</b>                     | Determines eligibility of low-income adults and families with children applicants for temporary cash assistance; employment related services; medical assistance and nutritional supplements in an effort to foster self-sufficiency.   | 9,213,307          | 9,464,472           |
| <b>General Relief</b>                              | Provides 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 and are citizens or eligible aliens. Depending on the circumstances they may receive maintenance (multiple months depending on the qualifying component) and/or emergency (one month only) assistance. | 618,838            | 618,838             |
| <b>Auxiliary Grants-Aged, Blind &amp; Disabled</b> | Provides financial assistance to supplement the cost of residential care for City residents who are age 65 or over, or blind, disabled, as well as to provide personal care allowances and full Medicaid coverage.  | 3,505,677          | 3,475,582           |
| <b>Emergency Assistance</b>                        | Provides short-term, limited financial assistance to individuals and families with children when a fire or other natural disaster has destroyed those things necessary for taking care of the household.  | 4,305              | 4,305               |
| <b>Refugee Assistance</b>                          | Addresses the particular needs of refugees in order to help them transition to life in the United States and achieve self-sufficiency.  | 12,000             | 12,000              |
| <b>Services Administration</b>                     | Supports the oversight and coordination to core services provided by the agency.  | 3,209,767          | 3,144,965           |
| <b>Foster Care/Child Welfare Services</b>          | Coordinates treatment and community resources for foster children to ensure a beneficial placement for children committed to the agency's custody so that children may obtain permanency within established guidelines.   | 6,204,506          | 6,317,288           |
| <b>Child Protective/Family Services</b>            | Provides investigation and assessment of alleged child abuse and/or neglect of children under the age of 18 so that further abuse and/or neglect is prevented.  | 2,370,943          | 2,511,149           |
| <b>Adult Services</b>                              | Provides investigation and assessment of alleged abuse, neglect, or exploitation of disabled adults age 18 or older or adults over the age of 60, so that the safety and health of adults in the community are protected.   | 984,365            | 822,223             |
| <b>Adoption</b>                                    | Provides a full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.  | 6,964,089          | 6,990,734           |

| Program   | Description  | FY 2014 Adopted | FY 2015 Proposed |
|---|--|-----------------|------------------|
| <b>Adult Protective Services</b>                                  | Provides investigation and assessment of alleged abuse, neglect, or exploitation of disabled adults age 18 or older or adults over the age of 60, so that the safety and health of adults in the community are protected.              | 623,097         | 663,418          |
| <b>Family Stabilization</b>                                       | Provides supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.           | 2,268,347       | 2,136,603        |
| <b>Virginia's Initiative for Employment Not Welfare (V.I.E.W)</b> | Provides low-income families with children an opportunity for self sufficiency through the provision of employment related activities, education, training and needed supportive services (transportation and child care).             | 2,895,745       | 3,038,951        |
| <b>Food Stamp Employee/Training</b>                               | Provides case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.  | 150,194         | 160,992          |
| <b>Hospital Based Eligibility</b>                                 | Provides residents the opportunity to apply for Medicaid and have their eligibility determined while receiving medical services at designated hospitals and clinics.   | 498,864         | 538,127          |
| <b>Healthy Start</b>  | Provides outreach, health education, and case management to citizens to reduce infant mortality in the city.   | 155,519         | 155,519          |
| <b>Childcare Administration</b>                                   | Determine eligibility of low-income families to meet federal guidelines for quality child care for their children.   | 1,204,462       | 1,145,751        |
| <b>Southside Community Services Center</b>                        | Facility that provides needed local DSS services to persons living in Richmond's south community..   | 948,234         | 900,624          |
| <b>Foster Parent Training</b>                                     | Provides pre-and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placements and/or permanency. | 315,139         | 380,565          |
| <b>Financial Support Services and Payment Center</b>              | Provides financial support services to RDSS for processing vendor payments, fraud prevention, internal IT and records retention management.  | 2,014,963       | 1,881,850        |
| <b>Early Childhood Development</b>                                | Implements strategies for public awareness, parenting education, quality child care, home visiting and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.      | 420,940         | 668,050          |

| Program                             | Description   | FY 2014 Adopted     | FY 2015 Proposed    |
|-------------------------------------|---|---------------------|---------------------|
| <b>Family Preservation Services</b> | Funding to develop, establish, expand, and operate coordinated community-based programs and cover certain costs for conducting face-to-face contacts with children in foster care. The four definitive community-based service types are: Family Preservation, Family Support, Time-limited Family Reunification, and Adoption Promotion and Support. | 248,050             | 248,050             |
| <b>Comprehensive Services Act</b>   | Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help them to adjust within their families and communities; to cultivate proper life skills; and to develop Independent Living Skills for those who are able to become self-sufficient.  | 5,100,000           | 4,800,000           |
|                                     | <b>Total General Fund Program</b>   | <b>\$55,033,013</b> | <b>\$55,404,406</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget              | FY 2014 Adopted | FY 2015 Proposed |
|---|-----------------|------------------|
| <b>Administration</b>                           | \$6,173,175     | \$6,199,633      |
| <b>Adoption Services</b>                        | 6,822,718       | 6,835,599        |
| <b>Adult Services</b>                           | 3,837,060       | 3,764,990        |
| <b>Case Management</b>                          | 5,282,722       | 5,545,666        |
| <b>Childcare Services</b>                       | 722,216         | 726,316          |
| <b>Children's Protective Services</b>           | 1,443,073       | 1,465,199        |
| <b>Community Outreach</b>                       | 52,817          | 54,672           |
| <b>Customer Service</b>                         | 1,096,737       | 1,097,365        |
| <b>Early Childhood Development Initiative</b>   | 808,721         | 1,001,032        |
| <b>Eligibility Determination Services (DSS)</b> | 5,163,045       | 5,531,038        |
| <b>Emergency and General Assistance</b>         | 2,961,301       | 2,850,417        |
| <b>Employee Training and Development</b>        | 491,328         | 519,873          |

| General Fund Services Level Budget  | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|---|---------------------|---------------------|
| Facilities Management   | 80,633              | 29,982              |
| Family Focused/Preservation Services                                      | 2,516,740           | 2,535,193           |
| Financial Management  | 1,166,808           | 1,247,092           |
| Foster Care Services  | 5,977,238           | 5,830,026           |
| Grants Management   | 83,439              | 87,381              |
| Homeless Services   | 213,701             | 168,707             |
| Housing Assistance  | 862,648             | 865,358             |
| Human Resources Management  | 212,089             | 301,377             |
| Interagency Service Coordination/CSA                                      | 5,155,964           | 4,876,615           |
| Internal Consulting Services  | 58,983              | 37,186              |
| Investigations  | 537,690             | 563,312             |
| Management Information Systems  | 379,221             | 395,495             |
| Performance Measurement Oversight   | 83,744              | 93,660              |
| Records Management  | 363,203             | 347,571             |
| Recruitment, Selection, & Retention<br>Services                           | 23,661              | 24,701              |
| Re-Entry Services   | 166,746             | 122,140             |
| Workforce Development Virginia's Initiative<br>for Employment not Welfare | 2,295,592           | 2,227,414           |
| Youth Services  | -                   | 59,397              |
| <b>Total Service Level Budget</b>   | <b>\$55,033,013</b> | <b>\$55,404,406</b> |

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



## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                     | \$25,737,143        | \$25,006,546        | \$26,585,553        | \$27,105,354        |
| Operating                              | 31,296,353          | 24,676,048          | 28,447,460          | 28,299,052          |
| <b>Total General Fund Expenditures</b> | <b>\$57,033,496</b> | <b>\$49,682,594</b> | <b>\$55,033,013</b> | <b>\$55,404,406</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| Special Fund                               | \$13,651,298        | \$12,405,477        | \$19,006,495        | \$19,183,592        |
| <b>Total Non-General Fund Expenditures</b> | <b>\$13,651,298</b> | <b>\$12,405,477</b> | <b>\$19,006,495</b> | <b>\$19,183,592</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency Personnel      | 2012 Adopted | 2013 Adopted | 2014 Adopted | 2015 Proposed |
|-----------------------------|--------------|--------------|--------------|---------------|
| Total General Fund Staffing | 485.55       | 481.55       | 480.30       | 480.50        |

Non-Departmental



## DEPARTMENT OVERVIEW

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The Non-Departmental budget includes funding for quasi-governmental and other non-departmental programs and activities that either span departments or are not department specific. This budget also includes funds for Tax Relief for the Elderly and Disabled and various Fund Balance categories.

The 311 Call Center is proposed to be funded in FY2015 at \$1,297,262, which is an increase from the amount funded in FY2014. The fund includes 100% funding for all filled positions along with general operating funds and the addition of CRM operating costs which were previously shown as a separate non-departmental item.

The convention bureau (RMCVB) is proposed to receive \$1,329,917 FY2015, which is an increase from the amount funded in FY2014

The Other Non Departmental Programs and Activities category includes those agencies and organizations which enhance the quality of life in the City of Richmond and region. The majority of the organizations in this group, have been proposed to remain flat, thus remaining consistent with the FY2014 adopted budget.

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

Proposed funding for GRTC is \$11,500,000 in FY2015. Additional funding amounts include \$190,000 for Senior Rate Break for fiscal year 2015; and capital funds of \$501,600 for FY2015. The Richmond Ambulance Authority is proposed for funding of \$4,405,500 for FY2015.

Retiree Expenses are composed of Retiree Healthcare and Retiree COLA and is proposed to be funded at \$4.23 million for FY2015.

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

The Mayor's proposed funding for the FY2015 budget excludes some previously funded entities however; there are several existing entities that have recommended funding changes and several new entities that have been recommended for funding.

- Affordable Housing Trust Fund Contribution with proposed funding of \$1,000,000
- Richmond Public Schools Education Foundation, Inc. - RCPTP - Community of Caring with proposed funding of \$50,000
- Fund Balance Commitments with proposed funding of \$20,268,786
- HDL Economic Development Grant with proposed funding of \$270,000
- Richmond Behavioral Health Authority with proposed funding of \$2,090,638
- Maggie L. Walker Anti-Poverty Task Force Initiatives to support the Innovation and Excellence in Education Special Fund Contribution with proposed funding of \$357,500

## GENERAL FUND PROGRAM BUDGETS

| Non-Departmental<br>Budget Summary                        | FY2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---|------------------|-------------------|--------------------|---------------------|
| <b>Expenses:</b>  |                  |                   |                    |                     |
| 311 Call Center   | \$540,542        | \$471,645         | \$1,177,714        | \$1,297,262         |
| Appropriation For Pay<br>Adjustments                      | -                | -                 | 2,138,900          | -                   |
| Affordable Housing Trust<br>Fund Contribution             | -                | 150,000           | -                  | 1,000,000           |
| ARC of Richmond   | 29,750           | 29,452            | 29,452             | 29,452              |
| Art 180   | 10,000           | 9,900             | -                  | -                   |
| Asian Chamber of Commerce<br>(EDC)                        | -                | -                 | 24,950             | 24,950              |
| Battery Park (RRHA)                                       | -                | -                 | 20,000             | -                   |
| BB&T Economic<br>Development Incentive                    | 2,500            | -                 | -                  | -                   |
| Better Housing Coalition                                  | 35,000           | 54,650            | 75,000             | 75,000              |
| Black History Museum &<br>Cultural Center (EDC)           | -                | -                 | 20,000             | 20,000              |
| Boaz & Ruth   | 70,000           | 69,300            | 20,000             | -                   |
| Boulevard Relocation &<br>Remediation                     | -                | 53,204            | 1,000,000          | 1,000,000           |
| Boys & Girls Club of Metro<br>Richmond                    | 37,500           | 37,125            | 37,125             | 37,125              |
| Camp Diva   | -                | -                 | 25,000             | 25,000              |
| Capital Area Partnership<br>Uplifting People, Inc. (RCAP) | 174,310          | 162,731           | 164,840            | 164,840             |
| Capital Regional Workforce                                | 20,000           | 19,800            | 19,800             | 19,800              |
| CARITAS   | 35,000           | 34,650            | 34,650             | 34,650              |
| Carytown Parking (RMA)                                    | 63,425           | 63,425            | -                  | -                   |
| Center for High Blood<br>Pressure                         | 10,000           | 9,900             | 62,500             | -                   |
| Central Virginia Legal Aid<br>Society                     | 59,400           | 58,806            | 58,806             | 58,806              |
| Clean & Safe Partnership                                  | 700,000          | 700,000           | 700,000            | 700,000             |
| Code for America  | -                | -                 | 50,000             | -                   |
| Communities in Schools of<br>Richmond                     | -                | -                 | 163,600            | 110,000             |
| Crossover Ministries                                      | -                | -                 | 25,000             | 25,000              |
| Culture Works   | 360,000          | 411,400           | 356,400            | 356,400             |
| Daily Planet  | 20,000           | 19,800            | 19,800             | 19,800              |
| Dancing Classrooms Greater<br>Richmond Inc.               | -                | -                 | 6,000              | -                   |
| Day Warming Services for the<br>Homeless                  | 82,973           | -                 | -                  | -                   |
| Dove St. Infrastructure and<br>School                     | -                | 1,500,000         | 500,000            | -                   |

| Non-Departmental Budget Summary                                | FY2012 Actual | FY 2013 Actual | FY 2014 Adopted | FY 2015 Proposed |
|--|---------------|----------------|-----------------|------------------|
| East End Teen Center   | 25,000        | 6,250          | 24,750          | 24,750           |
| Economic Development Consortium                                | 933,400       | 944,901        | -               | -                |
| 800 Mhz Debt Payoff  | -             | 11,143,120     | -               | -                |
| Emergency Shelter Home Again                                   | -             | -              | 10,000          | 10,000           |
| Extension Services   | 38,000        | 38,731         | 37,620          | 37,620           |
| Family Advocacy Center   | 35,000        | 34,650         | 34,650          | 34,650           |
| Family Resource Center   | 50,000        | 43,438         | 49,500          | 49,500           |
| Fan Free Clinic  | 53,940        | 53,401         | 53,401          | 53,401           |
| Feedmore Inc.  | 145,000       | 143,550        | 143,550         | 143,550          |
| Freedom House  | 30,000        | 15,369         | -               | -                |
| Fund Balance Assignments                                       | -             | -              | 25,768,786      | -                |
| Fund Balance Commitments                                       | -             | -              | 3,750,000       | 20,268,786       |
| GRCCA Operating Subsidy  | 6,966,173     | 7,624,147      | 6,500,000       | 6,500,000        |
| Greater Richmond Partnership                                   | 370,000       | 320,000        | 320,000         | 320,000          |
| GRTC Equipment Note  | 468,357       | 473,422        | 496,480         | 501,600          |
| GRTC Senior Rate Break   | 175,000       | 175,000        | 175,000         | 190,000          |
| GRTC Transit Corp  | 11,500,000    | 10,950,000     | 11,950,000      | 11,500,000       |
| HDL Economic Development Grant                                 | -             | 150,000        | 150,000         | 270,000          |
| Healing Place  | 80,000        | 79,200         | 79,200          | 79,200           |
| Hispanic Chamber of Commerce (EDC)                             | -             | -              | 24,750          | 24,750           |
| Homeward   | 50,000        | 49,500         | 49,500          | 49,500           |
| Innovation & Excellence in Education Special Fund Contribution | -             | 951,000        | 200,000         | 357,500          |
| J Sargeant Reynolds Community College (Capital)                | 187,065       | 187,065        | 187,569         | 191,766          |
| J Sargeant Reynolds Community College (Oper)                   | 60,255        | 45,191         | 60,417          | 61,769           |
| James River Advisory Council                                   | 5,000         | 5,000          | 5,000           | 5,000            |
| Local Initiatives Support Corporation                          | 150,000       | 148,500        | 75,000          | 75,000           |
| Master Lease   | 980,352       | -              | -               | -                |
| Maymont Contribution   | 420,000       | 415,800        | 420,800         | 415,800          |
| MeadWestvaco Economic Development Grant                        | 350,000       | 350,000        | 350,000         | 350,000          |
| Med-Flight   | 6,100         | 6,500          | 20,000          | 22,800           |
| Memorial Child Guidance Clinic – Childsavers                   | 40,000        | 39,600         | 39,600          | 39,600           |

| Non-Departmental Budget Summary  | FY2012 Actual | FY 2013 Actual | FY 2014 Adopted | FY 2015 Proposed |
|--|---------------|----------------|-----------------|------------------|
| Metro Richmond Sportsbackers (EDC)   | -             | -              | 148,797         | 148,797          |
| Metropolitan Business League (EDC)   | -             | -              | 111,573         | 111,573          |
| Metropolitan Junior Baseball League  | -             | -              | 30,000          | 50,000           |
| Nehemiah CDC, Inc. - Brookland Park Blvd Revitalization  | -             | -              | 90,000          | 30,000           |
| Neighborhood Blight Remediation & Stability  | 500,000       | -              | -               | -                |
| Neighborhood Resource Center – Fulton  | 30,000        | 29,700         | 33,000          | 33,000           |
| Offender Aid and Restoration   | 124,340       | 123,097        | 123,097         | 123,097          |
| Partnership for Smarter Growth Match   | 8,000         | -              | 25,000          | 25,000           |
| Peter Paul Development Center  | -             | -              | 25,000          | 25,000           |
| Peumansend Regional Jail   | 1,291,023     | 1,281,444      | 1,285,452       | 1,262,398        |
| Philip Morris Real Estate Grant  | 1,250,000     | 1,250,000      | 1,250,000       | 1,250,000        |
| Projected Retirement Savings (to be transferred to applicable departments post-implementation) | -             | -              | (3,000,000)     | -                |
| Raven Street Crime Control   | -             | 70,362         | -               | -                |
| Retirees Expenses  | 3,239,990     | 3,872,641      | 3,334,490       | 4,237,416        |
| Richmond Ambulance Authority   | 4,450,000     | 4,405,500      | 3,205,500       | 4,405,500        |
| Richmond Behavioral Health Authority (RBHA)  | 1,808,725     | 1,790,638      | 2,090,638       | 2,090,638        |
| Richmond Boys Choir  | 2,500         | -              | 25,000          | 25,000           |
| Richmond Forum (EDC)   | -             | -              | 16,533          | 16,533           |
| Richmond Metropolitan Convention and Visitors Bureau (RMCVB)                                   | 937,180       | 1,120,384      | 1,120,384       | 1,329,917        |
| Richmond Public Schools Education Foundation, Inc. - RCPTP - Community of Caring               | -             | -              | -               | 50,000           |
| Richmond Regional Planning District Commission (RRPDC)   | 111,414       | 123,743        | 144,969         | 166,327          |
| Ridefinders  | 7,500         | 7,500          | 7,500           | 7,500            |
| RMA – The Diamond  | 121,000       | 121,000        | 216,000         | 116,000          |
| Robinson Theater Community Arts Center   | -             | -              | 10,000          | -                |
| RPAC Matching Funds  | 500,000       | 500,000        | 500,000         | 500,000          |
| RPS Foundation – Chimborazo IB Program   | -             | 100,000        | -               | -                |
| RRHA – Old Manchester Debt   | 2,699,825     | 15,803,084     | -               | -                |

| Non-Departmental Budget Summary                                  | FY2012 Actual       | FY 2013 Actual      | FY 2014 Adopted      | FY 2015 Proposed     |
|--|---------------------|---------------------|----------------------|----------------------|
| RRHA – Property Maintenance and Insurance                        | 135,353             | 173,236             | 150,000              | 150,000              |
| Rubicon  | 10,000              | -                   | -                    | -                    |
| SCAN of Greater Richmond   | -                   | -                   | 20,000               | 20,000               |
| SCDC – Operation First Home                                      | -                   | -                   | 175,000              | 25,000               |
| Senior Center of Greater Richmond                                | -                   | -                   | 20,000               | 20,000               |
| Senior Connections   | 59,985              | 59,385              | 59,385               | 59,385               |
| Sister Cities  | 1,421               | 4,765               | 3,960                | 3,960                |
| Slave Trail Commission Support                                   | 963                 | 5,358               | 9,900                | 9,900                |
| South Richmond Adult Day Care Services                           | 10,000              | 9,900               | 9,900                | 9,900                |
| Sports Opportunities & Literacy Enhancement-SOLE                 | 30,000              | 74,700              | -                    | 24,700               |
| Storefront for Community Design                                  | 37,500              | 25,000              | 30,000               | 30,000               |
| Tax Relief – Elderly/Disabled                                    | 2,726,753           | 2,627,730           | 3,000,000            | 3,000,000            |
| To the Bottom & Back Match                                       | 13,500              | -                   | -                    | -                    |
| The Union Cycliste Internationale (UCI) Road World Championships | -                   | 500,000             | 500,000              | 1,000,000            |
| VCU Clark-Hill Institute for Positive Youth Dev                  | 17,500              | -                   | -                    | -                    |
| Venture Richmond (EDC)   | -                   | -                   | 490,248              | 490,248              |
| VHA/RNH Subsidy  | 43,448              | 61,369              | 50,000               | 50,000               |
| Virginia Community Capital Inc. (EDC)                            | -                   | -                   | 49,715               | 49,715               |
| Virginia High Speed Rail   | 10,000              | 10,000              | 10,000               | 10,000               |
| Virginia Supportive Housing                                      | 54,000              | 53,460              | 53,460               | 53,460               |
| Virginia Treatment Center for Children                           | 60,000              | 26,116              | -                    | -                    |
| VJ Harris Health Clinic  | 80,000              | 60,000              | 79,200               | 79,200               |
| Weatherization Program   | 500,000             | -                   | -                    | -                    |
| William Byrd Community House                                     | 20,000              | 19,800              | 20,000               | 10,000               |
| Williams Mullen Economic Development Grant                       | 550,000             | 300,000             | 300,000              | 300,000              |
| YMCA North Richmond Teen Center                                  | 25,000              | 11,228              | 24,600               | 24,600               |
| <b>Subtotal Non-Departmental</b>                                 | <b>\$46,835,962</b> | <b>\$72,870,263</b> | <b>\$73,533,411</b>  | <b>\$67,998,391</b>  |
| Unassigned General Fund Balance                                  | -                   | -                   | 72,908,854           | 75,000,000           |
| <b>Grand Total Non-Departmental</b>                              | <b>\$46,835,962</b> | <b>\$72,870,263</b> | <b>\$146,462,265</b> | <b>\$142,998,391</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget    | FY 2014 Adopted | FY 2015 Proposed |
|---------------------------------------|-----------------|------------------|
| Administration                        | \$(3,000,000)   | -                |
| Adult Services                        | 347,990         | 347,990          |
| Boards & Commissions Support          | 154,869         | 176,227          |
| Business Attraction                   | 2,269,700       | 2,269,700        |
| Business Retention & Expansion        | 1,150,000       | 1,270,000        |
| Call Centers                          | 1,177,714       | 1,297,262        |
| Community Outreach                    | -               | 50,000           |
| Cultural Services                     | 1,005,360       | 935,360          |
| Educational Services                  | 506,637         | 591,889          |
| Emergency Medical Services            | 3,225,500       | 4,428,300        |
| Facilities Management                 | 366,000         | 266,000          |
| Family Focused/Preservation Services  | 104,150         | 104,150          |
| Financial Strategies Group            | 102,427,640     | 95,268,786       |
| Food Services                         | 143,550         | 143,550          |
| Homeless Services                     | 22,500          | -                |
| Housing & Neighborhood Revitalization | 900,000         | 1,230,000        |
| Housing Assistance                    | 63,460          | 63,460           |
| Human Resources Management            | 2,138,900       | -                |
| Infrastructure Management             | 187,569         | 191,766          |
| Legal Counsel                         | 58,806          | 58,806           |
| Mental Health Services                | 2,130,238       | 2,130,238        |
| Minority Business Development         | 161,288         | 161,288          |
| Parking Management                    | 75,009          | -                |



| General Fund Services Level Budget   | FY 2014 Adopted      | FY 2015 Proposed     |
|--------------------------------------|----------------------|----------------------|
| Parks Management                     | 425,800              | 420,800              |
| Pedestrian, Bikes, & trails Services | 500,000              | 1,000,000            |
| Planning                             | 50,000               | -                    |
| Project Management                   | 202,950              | 202,950              |
| Public Health Services               | 220,101              | 157,601              |
| Public Relations                     | 700,000              | 700,000              |
| Recreational Services                | 6,000                | -                    |
| Re-Entry Services                    | 123,097              | 123,097              |
| Retirement Services                  | 3,384,490            | 4,287,416            |
| Secure Detention                     | 1,285,452            | 1,262,398            |
| Special Events                       | 452,628              | 452,628              |
| Senior & Special Needs Programming   | 3,118,737            | 3,118,737            |
| Tourism Services                     | 7,620,384            | 7,829,917            |
| Transportation Services              | 12,638,980           | 12,209,100           |
| Workforce Development                | 19,800               | 19,800               |
| Youth Services                       | 194,475              | 229,175              |
| <b>Total Service Level Budget</b>    | <b>\$146,462,265</b> | <b>\$142,998,391</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY2012 Actual       | FY 2013 Actual      | FY 2014 Adopted      | FY 2015 Proposed     |
|--|---------------------|---------------------|----------------------|----------------------|
| Personnel Services                     | \$2,369,033         | \$3,424,113         | \$2,247,859          | \$3,335,257          |
| Operating                              | 44,466,929          | 69,446,150          | 144,214,406          | 139,663,134          |
| <b>Total General Fund Expenditures</b> | <b>\$46,835,962</b> | <b>\$72,870,263</b> | <b>\$146,462,265</b> | <b>\$142,998,391</b> |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

| <b>Total Agency Personnel</b>      | <b>FY 2012 Actual</b> | <b>FY 2013 Adopted</b> | <b>FY 2014 Adopted</b> | <b>FY 2015 Proposed</b> |
|------------------------------------|-----------------------|------------------------|------------------------|-------------------------|
| <b>Total General Fund Staffing</b> | <b>19.00</b>          | <b>19.00</b>           | <b>17.00</b>           | <b>17.00</b>            |

# Public Safety & Judiciary

13th District Court Services Unit  
Animal Care and Control  
Emergency Communications  
Fire & Emergency Services  
Judiciary-Commonwealth Attorney  
Judiciary-Other Courts  
Juvenile & Domestic Relations Court  
Police  
Sheriff's Office



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

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

**Operating:** The operating budget reflects no major changes from the previously Adopted FY14 budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program                  | Description  | FY 2014 Adopted  | FY 2015 Proposed |
|--------------------------|--|------------------|------------------|
| Probation Services (CSU) | Provides adult civil intake, criminal juvenile intake, juvenile probation supervision and juvenile parole supervision. | \$227,715        | \$227,405        |
|                          | <b>Total General Fund Program</b>  | <b>\$227,715</b> | <b>\$227,405</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$650              | \$650               |
| Probation Services                 | 137,372            | 134,562             |
| Youth Services                     | 89,693             | 92,193              |
| <b>Total Service Level Budget</b>  | <b>\$227,715</b>   | <b>\$227,405</b>    |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Personnel Services                         | -                 | -                 | \$67,409           | \$70,491            |
| Operating                                  | -                 | -                 | 160,306            | 156,914             |
| <b>Total General Fund<br/>Expenditures</b> | -                 | -                 | <b>\$227,715</b>   | <b>\$227,405</b>    |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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

## MISSION STATEMENT

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To provide a safe and healthy community through professional enforcement of the laws pertaining to animals, while providing and promoting the humane care of companion animals and acting as the community resource for all animal related needs.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

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

**Operating:** This budget reflects \$53,000 additional funding for Forage Supplies contract. The majority of the operating budget remains level.

## GENERAL FUND PROGRAM BUDGETS

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| Program               | Description  | FY 2014 Adopted    | FY 2015 Proposed   |
|-----------------------|--|--------------------|--------------------|
| Animal Care & Control | Provide humane care for stray, injured, lost abandoned and unwanted animals. The Office of Animal Care & Control will enforce animal related laws, protect the safety of city residents and their companion animals and implement the adoption of healthy animals. | \$1,404,199        | \$1,681,806        |
|                       | <b>Total General Fund Program</b>  | <b>\$1,404,199</b> | <b>\$1,681,806</b> |

SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY2014<br>Adopted  | FY2015<br>Proposed |
|------------------------------------|--------------------|--------------------|
| Administration                     | \$289,619          | 327,130            |
| Animal Care                        | 657,557            | 777,006            |
| Animal Control                     | 381,497            | 477,779            |
| Financial Management               | 75,526             | 99,891             |
| <b>Total Service level Budget</b>  | <b>\$1,404,199</b> | <b>\$1,681,806</b> |

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

GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                     | \$935,271          | \$958,955          | \$1,004,252        | \$1,191,103         |
| Operating                              | 415,349            | 471,123            | 399,947            | 490,703             |
| <b>Total General Fund Expenditures</b> | <b>\$1,350,620</b> | <b>\$1,430,078</b> | <b>\$1,404,199</b> | <b>\$1,681,806</b>  |

NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Special Fund                               | -                 | -                 | -                  | \$15,000            |
| <b>Total Non-General Fund Expenditures</b> | <b>-</b>          | <b>-</b>          | <b>-</b>           | <b>\$15,000</b>     |

SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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

## MISSION STATEMENT

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We at the Richmond Division of Emergency Communications are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and empathy.

Our goal is to provide expedient, courteous quality service while competently dispatching police, fire and EMS. Customer service is our priority and essential to the success of our mission; so we treat each caller with compassion and respect. As highly dedicated and expertly trained professionals we are committed to carrying out these tasks with an eye towards the future, striving to make innovation, efficiency and cooperation our standard.

## DEPARTMENT OVERVIEW

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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 call 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.

## BUDGET HIGHLIGHTS

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### ***Amendments Include:***

As a part of the Focus Area 3-Community Safety & Well Being Initiative, DEC represents the establishment of a new Public Safety Agency constituted from elements formerly within the Police Department (Division of Emergency Communications). Funding for this agency was transferred primarily from the Police Department's operating budget. The purpose of creating this new agency is to improve operational performance and allow the department the ability to focus on issues that are unique to the operations of a 911 facility.

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated. Additionally, four new positions were created as a part of the transition to a stand-alone agency.

**Operating:** This budget provides operating funds for this new Department within the Public Safety Sector. Funding was primarily transferred from the Richmond Police Department operating budget. The operating budget includes funding for telecommunications services, computer software and maintenance, and training.

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## GENERAL FUND PROGRAM BUDGETS

| Program                                     | Description  | FY 2014 Adopted | FY 2015 Proposed   |
|---|--|-----------------|--------------------|
| <b>Division of Emergency Communications</b> | Timely, accurate, competent, and courteous services to the Citizens of Richmond who are in need of emergency assistance and other services, as well as to provide Communications Services to the Richmond Fire Department, Police Department, the Richmond Ambulance Authority, the Department of Public Works, and other Governmental agencies in a manner that assists those entities in carrying out their public safety duties and responsibilities. | -               | \$3,710,183        |
|   | <b>Total General Fund Program</b>  | -               | <b>\$3,710,183</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014 Adopted | FY 2015 Proposed   |
|------------------------------------|-----------------|--------------------|
| Administration                     | -               | \$1,033,572        |
| Emergency Communications           | -               | 1,459,212          |
| Management Information Systems     | -               | 1,217,399          |
| <b>Total Service Level Budget</b>  | -               | <b>\$3,710,183</b> |

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

## GENERAL FUND BUDGET SUMMARY \*

| General Fund Budget Summary            | FY 2012 Actual | FY 2013 Actual | FY 2014 Adopted | FY 2015 Proposed   |
|--|----------------|----------------|-----------------|--------------------|
| Personnel Services                     | -              | -              | -               | \$2,085,188        |
| Operating                              | -              | -              | -               | 1,624,995          |
| <b>Total General Fund Expenditures</b> | -              | -              | -               | <b>\$3,710,183</b> |

*\*This is a newly created department in FY15. Please refer to the Richmond Police Department page for prior year information.*

**NON-GENERAL FUND BUDGET SUMMARY**

| <b>Non-General Fund Budget Summary</b>     | <b>FY 2012 Actual</b> | <b>FY 2013 Actual</b> | <b>FY 2014 Adopted</b> | <b>FY 2015 Proposed</b> |
|--|-----------------------|-----------------------|------------------------|-------------------------|
| <b>Special Fund **</b>                     | -                     | -                     | -                      | \$4,839,548             |
| <b>Internal Service Fund **</b>            |                       |                       | -                      | 1,730,224               |
| <b>Capital Improvement Plan</b>            | -                     | -                     | -                      | 6,176,807               |
| <b>Total Non-General Fund Expenditures</b> | -                     | -                     | -                      | <b>\$12,746,579</b>     |

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

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

| <b>Total Agency Personnel</b>      | <b>2012 Adopted</b> | <b>2013 Adopted</b> | <b>2014 Adopted</b> | <b>2015 Proposed</b> |
|------------------------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Total General Fund Staffing</b> | -                   | -                   | -                   | <b>37.00</b>         |



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions. One position (.67 FTE) from the Emergency Management Program transferred from the special fund to the general fund.

**Operating:** The FY2015 operating budgets includes the following increases: EMS equipment and supplies (\$25,000); Self Contained Breathing apparatus (SCBA) upgrades (\$140,000); Enhance specialty response and rescue teams (\$150,000); Assessment Center for fire certifications (\$185,000); Firefighting equipment and fire hose replacements (\$160,400); Firefighter turnout gear replacement (\$370,025).

## GENERAL FUND PROGRAM BUDGETS

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| Program                  | Description   | FY 2014 Adopted | FY 2015 Proposed |
|--------------------------|---|-----------------|------------------|
| Office of the Fire Chief | Sound leadership through communication, cooperation, and regional collaboration to meet the agency's strategic plans.   | \$627,294       | \$666,966        |
| Fire Administration      | Leadership, fiscal accountability and administrative oversight for department personnel and programs to accomplish the agency's strategic plans.                | 1,911,851       | 2,171,722        |
| Fire Operations          | A constant state of readiness to respond and protect against injury, lost of life, and/or property damage caused by fire, medical, and emergencies when needed. | 33,850,640      | 36,258,375       |

| Program                     | Description  | FY 2014 Adopted     | FY 2015 Proposed    |
|-----------------------------|--|---------------------|---------------------|
| <b>EMS Safety Unit</b>      | Enhance the health and safety of the firefighters within the department through a program of comprehensive analysis, collaborative incident briefings and the Implementation of NFPA 1500 (Occupational Safety and Health Programs), NFPA 1583 (Health Related Fitness Programs) and NFPA 1584 (Standards on Rehabilitation).              | 965,160             | 1,025,893           |
| <b>Fire Prevention</b>      | Inspect property, issue permits, enforce life safety codes, investigate fire and educate the public to reduce loss of life and property damage.  | 2,223,597           | 2,302,278           |
| <b>Fire Training</b>        | Establish and maintain training programs that meet mandated Federal and State certifications, develop and deliver programs that address regional training needs, ensure training is relevant and current to sustain an accurate Records Management System, and provide developmental training opportunities for firefighters and officers. | 744,482             | 1,014,462           |
| <b>Emergency Management</b> | Plan, prepare for, and militate against emergencies; educate the public on preparedness; coordinate and support responses to and recovery from emergencies; collect and disseminate critical information; and seek and obtain funding and other aid in support of overall preparedness.  | 371,140             | 421,824             |
|                             | <b>Total General Fund Program</b>  | <b>\$40,694,164</b> | <b>\$43,861,520</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget         | FY 2014 Adopted | FY 2015 Proposed |
|--|-----------------|------------------|
| <b>Administration</b>                      | \$2,437,756     | \$2,616,082      |
| <b>Community Outreach</b>                  | 1,624,888       | 1,837,616        |
| <b>Emergency Medical Services</b>          | 18,983,792      | 20,597,399       |
| <b>Emergency Operations Coordination</b>   | 127,208         | 128,066          |
| <b>Employee Training &amp; Development</b> | 706,563         | 910,459          |
| <b>Financial Management</b>                | 3,281,250       | 3,342,415        |
| <b>Fire Suppression</b>                    | 9,991,922       | 10,400,768       |
| <b>Hazardous Materials Management</b>      | 122,586         | 127,698          |
| <b>Human Resources Management</b>          | 72,478          | 135,097          |

| General Fund Services Level Budget   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--------------------------------------|---------------------|---------------------|
| Investigations                       | 611,122             | 637,336             |
| Management Information Systems       | 305,429             | 420,128             |
| Permits & Inspections                | 1,240,595           | 1,281,705           |
| Planning                             | -                   | 51,025              |
| Public Information & Media Relations | 97,579              | 110,298             |
| Special Events                       | 45,756              | 47,256              |
| Specialty Rescue                     | 1,045,240           | 1,218,172           |
| <b>Total Service Level Budget</b>    | <b>\$40,694,164</b> | <b>\$43,861,520</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                         | \$35,391,292        | \$34,974,164        | \$36,183,683        | \$38,123,421        |
| Operating                                  | 4,358,445           | 4,871,090           | 4,510,481           | 5,738,099           |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$39,749,737</b> | <b>\$39,845,254</b> | <b>\$40,694,164</b> | <b>\$43,861,520</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Special Fund                                   | \$5,349,274        | \$4,293,766        | \$2,836,767        | \$1,120,129         |
| Capital Improvement Plan                       | 900,000            | 1,000,000          | 747,000            | 2,000,000           |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>\$6,249,274</b> | <b>\$1,000,000</b> | <b>\$3,583,767</b> | <b>\$3,120,129</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions. The FY2015 personnel budgets include the Commonwealth Attorney salary supplement for all members of the Office in the amount of \$945,717.

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

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## GENERAL FUND PROGRAM BUDGETS

| Program                      | Description   | FY 2014 Adopted    | FY 2015 Proposed   |
|------------------------------|---|--------------------|--------------------|
| <b>Administration</b>        | Prosecute cases relating to the following activities: all felonies, including homicides, narcotics, aggravated assaults, robberies, sexual assaults, burglaries, economic crimes, Exile gun offenses, and Gang offenses. A separate team of veteran lawyers handles matters related to juvenile and domestic violence. The office also provides sector prosecutors throughout the City in an effort to address distinct community issues. Various initiatives, described below, are undertaken at area schools. | \$5,386,653        | \$5,913,735        |
| <b>Criminal Law Seminars</b> | Provide lawyers to RPS High Schools to teach criminal law as a sanctioned elective. We would like to expand to an additional high school in the Fall.   | 1,000              | -                  |
|                              | <b>Total General Fund Program</b>   | <b>\$5,387,653</b> | <b>\$5,913,735</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014 Adopted    | FY 2015 Proposed   |
|------------------------------------|--------------------|--------------------|
| <b>Administration</b>              | \$1,009,901        | \$1,143,219        |
| <b>Commonwealth's Attorney</b>     | 4,155,621          | 4,520,279          |
| <b>Financial Management</b>        | 92,435             | 121,949            |
| <b>Victim/Witness Services</b>     | 129,696            | 128,288            |
| <b>Total Service Level Budget</b>  | <b>\$5,387,653</b> | <b>\$5,913,735</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual     | FY 2013 Actual     | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--------------------|--------------------|--------------------|--------------------|
| Personnel Services                     | \$4,900,236        | \$5,032,018        | \$5,125,621        | \$5,685,280        |
| Operating                              | 224,610            | 205,962            | 262,032            | 228,455            |
| <b>Total General Fund Expenditures</b> | <b>\$5,124,845</b> | <b>\$5,237,980</b> | <b>\$5,387,653</b> | <b>\$5,913,735</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | FY 2012 Actual   | FY 2013 Actual   | FY 2014 Adopted  | FY 2015 Proposed |
|--|------------------|------------------|------------------|------------------|
| Special Fund                               | \$468,607        | \$484,072        | \$426,563        | \$643,851        |
| <b>Total Non-General Fund Expenditures</b> | <b>\$468,607</b> | <b>\$484,072</b> | <b>\$426,563</b> | <b>\$643,851</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency Personnel      | 2012 Adopted | 2013 Adopted | 2014 Adopted | 2015 Proposed |
|-----------------------------|--------------|--------------|--------------|---------------|
| Total General Fund Staffing | 62.00        | 62.00        | 62.00        | 62.00         |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all positions which are filled and limited funding for vacant positions in fiscal year FY2015.

**Operating:** The budget reflects increase funding for certification of membership for 2 newly appointed Judges, Special Legal Services court appointed attorneys for local cases and files cabinets to secure court documents.

## GENERAL FUND PROGRAM BUDGETS

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| Program            | Description   | FY 2014 Adopted | FY 2015 Proposed |
|--------------------|---|-----------------|------------------|
| Special Magistrate | Special Magistrate’s Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.  | \$43,424        | \$43,396         |
| Circuit Courts     | The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Court are processed and maintained as prescribed by law. The Clerk is responsible for maintaining and reporting accurate and reliable information to judges, jurors, witnesses, lawyers, and law enforcement agencies, as well as to the public. | 3,614,418       | 3,783,794        |

| Program                 | Description  | FY 2014 Adopted    | FY 2015 Proposed   |
|-------------------------|--|--------------------|--------------------|
| <b>Criminal Courts</b>  | The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner.  | 14,031             | 14,026             |
| <b>Manchester Court</b> | The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.  | 54,224             | 54,207             |
| <b>Traffic Court</b>    | The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia, Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases. | 77,440             | 114,917            |
| <b>Civil Court</b>      | The Richmond General District Court are responsible for criminal cases and matters, traffic violations, matters of contract, tort, garnishment, landlord-tenant issues, and other matters within the jurisdiction of these courts.   | 54,623             | 84,632             |
| <b>Adult Drug Court</b> | The Richmond Adult Drug Court is a comprehensive substance abuse treatment program, that also provides intensive probation supervision, mental health counseling, and ancillary services, for drug addicted offenders in Richmond's Circuit Court.   | 502,222            | 536,255            |
|                         | <b>Total General Fund Program</b>  | <b>\$4,360,382</b> | <b>\$4,631,227</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014 Adopted | FY 2015 Proposed |
|------------------------------------|-----------------|------------------|
| <b>Administration</b>              | \$301,330       | \$283,392        |
| <b>Clerk of Court</b>              | 2,342,689       | 2,514,218        |
| <b>Court Services</b>              | 1,152,043       | 1,282,112        |
| <b>Financial Management</b>        | 164,201         | 127,928          |

|                                   |                    |                    |
|-----------------------------------|--------------------|--------------------|
| Legal Counsel                     | 25,400             | 25,832             |
| Re-Entry Services                 | 105,691            | 109,280            |
| Special Magistrate                | 43,424             | 43,396             |
| Substance Abuse Services          | 225,604            | 245,069            |
| <b>Total Service Level Budget</b> | <b>\$4,360,382</b> | <b>\$4,631,227</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual     | FY 2013 Actual     | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--------------------|--------------------|--------------------|--------------------|
| Personnel Services                     | \$3,598,980        | \$3,748,666        | \$3,733,013        | \$3,928,010        |
| Operating                              | 576,286            | 554,028            | 627,369            | 703,217            |
| <b>Total General Fund Expenditures</b> | <b>\$4,175,266</b> | <b>\$4,302,694</b> | <b>\$4,360,382</b> | <b>\$4,631,227</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | FY 2012 Actual     | FY 2013 Actual   | FY 2014 Adopted    | FY 2015 Proposed   |
|--|--------------------|------------------|--------------------|--------------------|
| Special Fund                               | \$685,308          | \$678,534        | \$1,136,939        | \$1,009,999        |
| Capital Improvement Plan                   | 250,000            | 250,000          | -                  | -                  |
| <b>Total Non-General Fund Expenditures</b> | <b>\$1,589,630</b> | <b>\$928,534</b> | <b>\$1,136,939</b> | <b>\$1,009,999</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency Personnel      | 2012 Adopted | 2013 Adopted | 2014 Adopted | 2015 Proposed |
|-----------------------------|--------------|--------------|--------------|---------------|
| Total General Fund Staffing | 60.50        | 60.00        | 62.00        | 62.00         |



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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The Juvenile Domestic Relations Court (JDRC) handles cases involving: delinquents, juveniles accused of traffic violations, children in need of services and supervision, children who have been subjected to abuse or neglect, family or household members who have been subjected to abuse, adults accused of child abuse, neglect, or of offenses against members of their own family, and adults involved in disputes concerning the support, visitation, parentage or custody of a child. Additionally, the Court also handles cases involving the abandonment of children, foster care and entrustment agreements, court-ordered rehabilitation service and court consent for medical treatment. Please note, as of July 1, 2013, the 13<sup>th</sup> District Court Service Unit (CSU) is an independent cost center, separate from the J&DR Court. Reductions in funding and personnel from FY 2012 to FY 2013 reflect this change.

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding of filled position. The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** The proposed operating budget remains the same.

## GENERAL FUND PROGRAM BUDGETS

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| Program                          | Description  | FY 2014 Adopted  | FY 2015 Proposed |
|----------------------------------|--|------------------|------------------|
| <b>Court Functions</b>           | Hear and adjudicate all matters before the Court.  | \$139,728        | \$141,266        |
| <b>Dispute Resolution Center</b> | Conduct mediation sessions in all custody, visitation, and support matters and provide other specialized mediation services as requested (truancy, child dependency, etc.) | 96,627           | 97,285           |
|                                  | <b>Total General Fund Program</b>  | <b>\$236,355</b> | <b>\$238,551</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget | FY 2014<br>Adopted | FY 2015<br>Proposed |
|------------------------------------|--------------------|---------------------|
| Administration                     | \$63,227           | \$63,190            |
| Court Services                     | 173,128            | 175,361             |
| <b>Total Service Level Budget</b>  | <b>\$236,355</b>   | <b>\$238,551</b>    |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Personnel Services                         | \$143,498         | \$144,987         | \$80,575           | \$80,233            |
| Operating                                  | 316,884           | 288,833           | 155,780            | 158,318             |
| <b>Total General Fund<br/>Expenditures</b> | <b>\$460,382</b>  | <b>\$433,820</b>  | <b>\$236,355</b>   | <b>\$238,551</b>    |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|-------------------|-------------------|--------------------|---------------------|
| Capital Improvement Plan                       | -                 | \$400,000         | \$400,000          | \$300,000           |
| <b>Total Non-General Fund<br/>Expenditures</b> | <b>-</b>          | <b>\$400,000</b>  | <b>\$400,000</b>   | <b>\$300,000</b>    |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

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





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## MISSION STATEMENT

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We make Richmond a safer city through community policing and engagement.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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### Amendments Include:

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions. The budget also reflects an increase of the City's contribution to retirement and healthcare. As part of last year's Voluntary Retirement Incentive Program (VRIP), Departments were asked to make recommendations about which positions not to refill. Two positions that retired under VRIP were recommended by the Department to be eliminated. Additionally, the personnel funding for the Division of Emergency Communications was transferred to the new Department of Emergency Communications.

**Operating:** The proposed operating budget reflects a decrease. The operating decrease is primarily the result of the transfer of the Division of Emergency Communications operating expenses to the new Department of Emergency Communications.

## GENERAL FUND PROGRAM BUDGETS

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| Program                          | Description   | FY 2014 Adopted | FY 2015 Proposed |
|----------------------------------|---|-----------------|------------------|
| Administration Services          | Executive leadership and management support for key support functions of the Department. Human Resources, Policy, Financial Management Services, planning, research, and technical support are provided so that the Department has sound and legally defensible policies and procedures. Administration Services also maintains the Department's law enforcement accredited status. | \$18,094,587    | \$17,790,915     |
| Office of Professional Integrity | Ensure all employees maintain the highest degree of both professional and personal conduct and integrity toward citizens and department members in performing their duties and responsibilities.  | 1,840,740       | 1,940,739        |

| Program                                      | Description  | FY 2014 Adopted | FY 2015 Proposed |
|--|--|-----------------|------------------|
| <b>Office of the Chief of Police</b>         | Leadership to Police Department personnel, inspections of personnel and facilities and provide customer service to the community and the media. It is our goal to maintain safe and healthy communities through partnerships with the citizens, local businesses, other governmental agencies, and the youth within our City by using a community based approach.  | 1,613,235       | 1,586,997        |
| <b>Support Services</b>                      | Investigative follow-up of reported major crimes and other selected offenses committed in the City of Richmond so that the citizens of and visitors to the City feel reasonably secure in their homes and neighborhoods. In addition, Support Services conducts investigations into acts of prostitution, narcotics trafficking, gang activity, and other vice offenses on behalf of the citizens, as well as the Special Events section which includes the off-duty employment, Mounted, Traffic and K-9 units. | 17,861,616      | 18,774,968       |
| <b>Areas I</b>                               | 24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area I includes the First and Second Precincts, encompassing the south and eastern areas of the City.  | 20,763,105      | 22,080,577       |
| <b>Areas II</b>                              | 24-hour police coverage, response to citizens' calls for service, investigation of property crimes, enforcement of the laws, and maintaining safe, healthy and secure communities in which we live. Officers in these areas also enhance partnerships with both businesses and citizens and foster a relationship with the youth throughout the City. Area II consists of the Third and Fourth Precincts, encompassing the north and western areas of the City.  | 20,420,708      | 21,496,238       |
| <b>Division of Emergency Communications*</b> | Timely, accurate, competent, and courteous services to the Citizens of Richmond who are in need of emergency assistance and other services, as well as to provide Communications Services to the Richmond Fire Department, Police Department, the Richmond Ambulance Authority, the Department of Public Works, and other Governmental agencies in a manner that assists those entities in carrying out their public safety duties and responsibilities.   | 3,322,674       | -                |

| Program | Description                       | FY 2014 Adopted     | FY 2015 Proposed    |
|---------|-----------------------------------|---------------------|---------------------|
|         | <b>Total General Fund Program</b> | <b>\$83,916,665</b> | <b>\$83,670,434</b> |

*\*As a part of the Focus Area 3-Community Safety & Well Being Initiative the Division of Emergency Communications is proposed as a stand-alone department in FY15.*

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget              | FY 2014 Adopted | FY 2015 Proposed |
|---|-----------------|------------------|
| Administration                                  | \$1,696,254     | \$1,649,695      |
| CAPS (Community Assisted Public Safety) Program | 79,006          | 82,397           |
| Community Outreach                              | 2,983,510       | 3,155,620        |
| Emergency Communications                        | 1,946,627       | -                |
| Employee Training & Development                 | 1,101,596       | 1,124,454        |
| Executive Protection                            | 311,052         | 324,378          |
| Financial Management                            | 6,330,294       | 6,622,746        |
| Homeland Security                               | 495,696         | 499,878          |
| Human Resources Management                      | 1,383,647       | 1,340,332        |
| Investigations                                  | 13,189,315      | 13,650,520       |
| Legal Counsel                                   | 392,927         | 402,217          |
| Management Information Systems                  | 3,522,695       | 2,332,483        |
| Patrol Services                                 | 40,467,576      | 42,741,723       |
| Permits & Inspections                           | 322,380         | 328,161          |
| Property/Evidence                               | 1,352,869       | 1,304,712        |
| Public Information & Media Relations            | 8,300           | 8,300            |
| Records Management                              | 868,046         | 541,711          |

| General Fund Services Level Budget | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|------------------------------------|---------------------|---------------------|
| Special Events                     | 367,748             | 410,238             |
| Strategic Planning & Analysis      | 1,018,532           | 1,046,255           |
| Tactical Response                  | 3,646,633           | 3,736,291           |
| Towing Services                    | 43,176              | -                   |
| Traffic Enforcement                | 1,208,609           | 1,236,773           |
| Warrant and Information            | 1,180,177           | 1,131,550           |
| <b>Total Service Level Budget</b>  | <b>\$83,916,665</b> | <b>\$83,670,434</b> |

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

## GENERAL FUND BUDGET SUMMARY

| General Fund<br>Budget<br>Summary              | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel<br>Services                          | \$73,712,170        | \$75,468,386        | \$74,997,608        | \$75,789,964        |
| Operating                                      | 9,831,980           | 10,400,764          | 8,919,057           | 7,880,470           |
| <b>Total General<br/>Fund<br/>Expenditures</b> | <b>\$83,544,150</b> | <b>\$85,869,150</b> | <b>\$83,916,665</b> | <b>\$83,670,434</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund<br>Budget Summary             | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Special Fund **                                | \$5,643,444        | \$5,438,567        | \$9,811,413        | \$7,490,319         |
| Capital<br>Improvement Plan                    | 500,000            | 500,000            | 150,000            | 1,194,000           |
| <b>Total Non-General<br/>Fund Expenditures</b> | <b>\$6,143,444</b> | <b>\$5,938,567</b> | <b>\$9,961,413</b> | <b>\$8,684,319</b>  |

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

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

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| <b>Total Agency Personnel</b>      | <b>2012 Adopted</b> | <b>2013 Adopted</b> | <b>2014 Adopted</b> | <b>2015 Proposed</b> |
|------------------------------------|---------------------|---------------------|---------------------|----------------------|
| <b>Total General Fund Staffing</b> | <b>927.50</b>       | <b>921.50</b>       | <b>922.00</b>       | <b>882.00</b>        |

## MISSION STATEMENT

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The Richmond City Sheriff's Office strives to maintain a secure and safe jail facility and courtroom environment by deploying highly trained professionals to perform these sworn duties. With unwavering integrity and care, we preserve the human dignity of those in our system; and resolve to uphold the laws of our city and state when carrying out our public safety role.

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS.

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### **Amendments Include:**

**Personnel:** The budget includes 100% funding for all positions which are filled and reduced funding for some vacant positions.

This budget also includes funding for 15 new positions that were approved by the State Compensation Board. These new positions will be used to supplement existing staff in the new Justice Center. The positions are partially reimbursed by the State.

The budget also reflects an increase of the City's contribution to retirement and healthcare.

**Operating:** The proposed operating budget reflects an increase from the FY2014 Adopted budget. An additional \$525,000 was added for anticipated utility increases in the New Justice Center.

Funding in the FY15 proposed budget for inmate medical reflects the additional \$159,000 that was included in the FY15 approved budget.

## GENERAL FUND PROGRAM BUDGETS

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| Program             | Description   | FY 2014 Adopted | FY 2015 Proposed |
|---------------------|---|-----------------|------------------|
| Jail Administration | The goals of the Sheriff's Organization are to provide executive leadership in policy development and execution that fosters and promotes efficiency, excellence, safety and security in the Jail and Courts. | \$3,252,379     | \$3,407,072      |

| Program                     | Description   | FY 2014 Adopted     | FY 2015 Proposed    |
|-----------------------------|---|---------------------|---------------------|
| <b>Court Administration</b> | The goals of the Court Administration Program are to provide quality service, leadership, and policy development that supports the Code of Virginia and City Ordinances as it pertains to providing security to all Circuit, District and General Courts in Richmond to ensure the legal and timely service of civil processes. | 4,589,719           | 4,781,754           |
| <b>Jail Human Services</b>  | The goal of Human Resources is to promote the organization's emphasis on employee development, retention and commitment to excellence in hiring, training, and promotions.  | 2,969,893           | 3,380,291           |
| <b>Jail Operations</b>      | The goals of the Jail Operations Program are to carry out the policies and procedures that ensure the proper care of those in custody, and focuses on the safety and security of all who enter, and work in the Jail.   | 20,777,922          | 23,735,317          |
|                             | <b>Total General Fund Program</b>   | <b>\$31,589,913</b> | <b>\$35,304,434</b> |

## SERVICE LEVEL BUDGETS

| General Fund Services Level Budget         | FY 2014 Adopted     | FY 2015 Proposed    |
|--|---------------------|---------------------|
| <b>Administration</b>                      | \$2,528,187         | \$2,608,412         |
| <b>Court Services</b>                      | 4,589,719           | 4,739,913           |
| <b>Employee Training &amp; Development</b> | 2,969,893           | 3,332,398           |
| <b>Financial Management</b>                | 230,149             | 286,016             |
| <b>Human Resources Management</b>          | 133,907             | 138,375             |
| <b>Management Information Systems</b>      | 152,962             | 168,059             |
| <b>Medical Services</b>                    | 207,174             | 248,051             |
| <b>Secure Detention</b>                    | 20,777,922          | 23,783,210          |
| <b>Total Service Level Budget</b>          | <b>\$31,589,913</b> | <b>\$35,304,434</b> |

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



## GENERAL FUND BUDGET SUMMARY

| General Fund Budget Summary            | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                     | \$24,197,998        | \$22,890,866        | \$24,137,476        | \$27,129,346        |
| Operating                              | 10,598,085          | 9,935,021           | 7,452,437           | 8,175,088           |
| <b>Total General Fund Expenditures</b> | <b>\$34,796,083</b> | <b>\$32,825,887</b> | <b>\$31,589,913</b> | <b>\$35,304,434</b> |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed   |
|--|---------------------|---------------------|---------------------|--------------------|
| Special Fund                               | \$267,627           | \$33,971            | \$60,000            | \$60,000           |
| Capital Improvement Plan                   | 29,250,000          | 45,300,000          | 24,219,000          | 5,445,000          |
| <b>Total Non-General Fund Expenditures</b> | <b>\$29,517,627</b> | <b>\$45,333,971</b> | <b>\$24,279,000</b> | <b>\$5,505,000</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

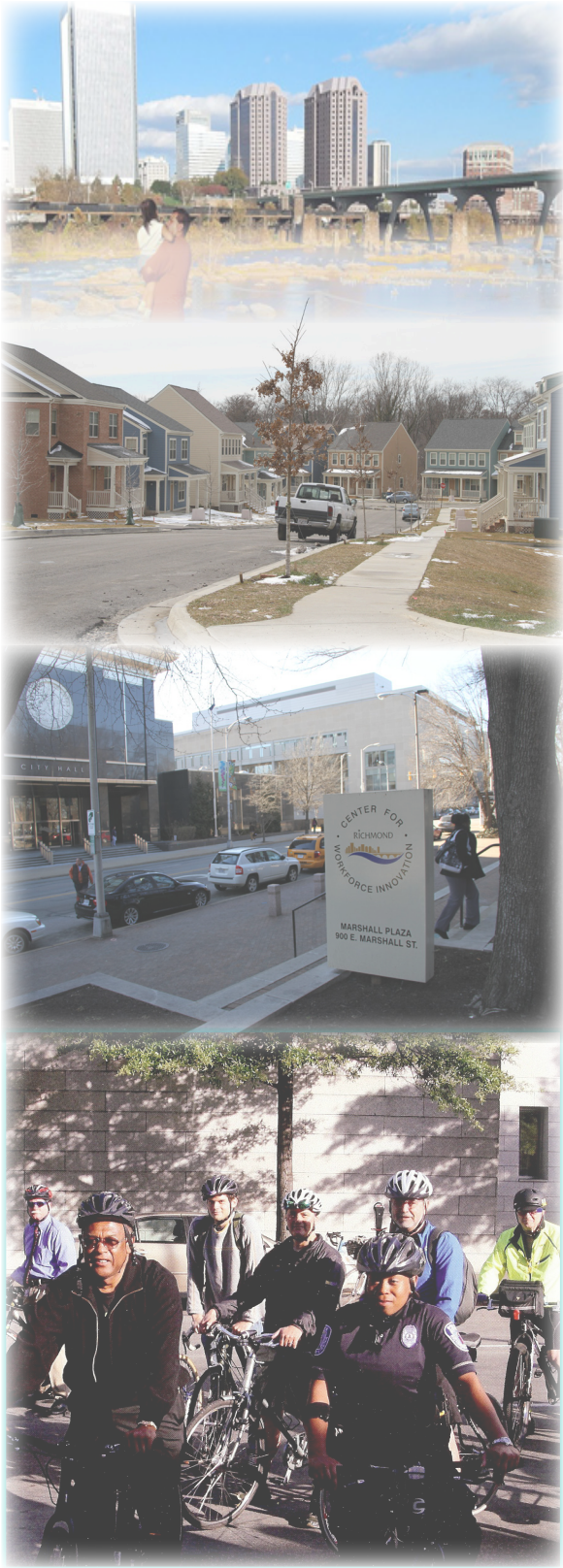
| Total Agency Personnel             | 2012 Adopted  | 2013 Adopted  | 2014 Adopted  | 2015 Proposed |
|------------------------------------|---------------|---------------|---------------|---------------|
| <b>Total General Fund Staffing</b> | <b>473.00</b> | <b>466.00</b> | <b>466.15</b> | <b>481.29</b> |



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# Capital Improvement Program



## BACKGROUND

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

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

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

## GUIDING PRINCIPLES

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

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

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

- Address health concerns, safety or emergency needs;

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

## SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

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The Adopted General Fund CIP totals \$258.9 million in budget appropriations during the five years. Of that amount, \$118.5 million is included in fiscal year 2015.

The major CIP projects driving this funding level are six (6) projects that are consuming fifty-five (55%) of the total appropriations in the first year of the CIP – the new Justice Center, the new middle and high schools, Shockoe Infrastructure Improvements, Boulevard Redevelopment Preparation, and the Heritage Center at the Lumpkin's Jail site. These six projects will be in design and construction during the next two years (2015-2016); therefore they are driving both the CIP budget appropriations and issuance of general obligation bonds. For the entire five year period, these five projects consume twenty-six (26%) of the planned general fund CIP.

The other major CIP project areas Adopted and planned over the next five years, from a funding perspective, are a new school to accommodate grades pre-k through 5 in the Dove Street revitalization area funded with \$20.9 million, transportation infrastructure, which includes Shockoe Infrastructure Improvements, is \$57.1 million, and buildings and central systems funded with an additional \$7.9 million. Economic Development projects, which includes the Heritage Center at the Lumpkin's Jail site are funded with 21.0 million. Culture and Recreation projects, which consist primarily of parks and libraries, are another \$19.6 million. Finally, Public Safety projects, including the replacement of the 800 MHz radio communications system, are funded at \$65.9 million.

## DEBT MANAGEMENT POLICIES

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A key component of the CIP is the availability of debt capacity to finance CIP projects. The focus of the fiscal year 2015 budget was on improving the City's well-managed government practices. A review of the City's debt management policies resulted in an update and approval by City Council in 2012. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the updated policies:

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

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

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

The Adopted debt utilized in funding the FY 2015 – FY 2019 Capital Improvement Program is within each of the limitations described above.

## FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

**Boulevard Property Sales** – Anticipated revenues from the sale of City owned property at the Boulevard development site

**Cash Funding Asset Renewal Fund** – Revenues to support the Capital budget from the Asset Renewal Fund established in FY13.

**Regional Surface Transportation Funds (RSTP)** – Federal funds allocated on a competitive basis by the Commonwealth through the Metropolitan Planning Organization for major construction projects. Distribution is based on reimbursement for expenditures incurred.

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

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

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

## PROJECT CATEGORY DESCRIPTIONS

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### General Fund Supported Projects:

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

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

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

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

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

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

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

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

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

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

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

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



## PROJECT INFORMATION

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

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

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

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

**Project Title** – Provides a descriptive name for the project.

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

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

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

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

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

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

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

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

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

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

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

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

- **FY 2015 Proposed** – Indicates the Adopted amounts for the project. Amounts listed in FY 2016 – FY 2019 are planned amounts for the project in the upcoming years.
- **FY 2014 Adopted** – Indicates amounts which were approved for the project when the budget was authorized in the previous fiscal year.
- **Operating Budget Impact** – Indicates an on-going operating budget expense once the project is complete. These expenses will not be paid from the capital budget.

- Prior Year Funding – Indicates the dollars previously contributed to this project through previous budget appropriations.
- Prior Year Available – Indicates the portion of funding remaining from the prior year funding as of February 28, 2014.
- Remaining Need – Indicates the additional amount of capital funding needed to complete the project beyond the prior year funding, and the sum of the five-year Adopted funding.
- FY 2015 Budget Distribution – Amounts indicated are a projection of how funds will be spent in the first year of funding.
- TBD: A “To Be Determined” (TBD) is a placeholder and used for projects that have been identified as priorities based on the City’s guiding principles and project areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the FY 2014 budget year or in the out-years of the five-year CIP.

## **OPERATING IMPACT OF MAJOR CIP PROJECTS**

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

### FY 2015 - FY 2019 Capital Improvement Program Funding Sources: All Funds Summary

| All Funds<br>Sources of Funds | Proposed<br>FY 2015 | Planned            |                    |                    |                    | TOTAL              |
|-------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|                               |                     | FY2016             | FY2017             | FY2018             | FY 2019            |                    |
| Bonds                         | 153,266,549         | 139,985,754        | 95,426,853         | 80,457,166         | 74,825,034         | 543,961,356        |
| Short-Term Debt               | 4,200,000           | 5,200,000          | 2,300,000          | 2,300,000          | 2,000,000          | 16,000,000         |
| Pay-as-you-go Sources         | 56,209,453          | 33,896,593         | 32,907,089         | 34,484,326         | 35,788,466         | 193,285,927        |
| Other                         | 23,564,839          | 34,950,000         | 2,400,000          | -                  | -                  | 60,914,839         |
| <b>Total: All Funds</b>       | <b>237,240,841</b>  | <b>214,032,347</b> | <b>133,033,942</b> | <b>117,241,492</b> | <b>112,613,500</b> | <b>814,162,122</b> |

### FY 2015 - FY 2019 Capital Improvement Program Funding Sources: Summary by Fund

| General Fund<br>Sources of Funds                    | Proposed<br>FY 2015 | Planned            |                    |                    |                    | TOTAL              |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   |                     | FY2016             | FY2017             | FY2018             | FY 2019            |                    |
| General Obligation Bonds                            | 71,908,841          | 51,240,347         | 14,653,712         | 7,269,492          | 7,093,382          | 152,165,774        |
| General Obligation Bonds<br>(Self-Supporting)       | -                   | 615,000            | 10,035,000         | 6,500,000          | -                  | 17,150,000         |
| Short-Term Debt                                     | 4,200,000           | 5,200,000          | 2,300,000          | 2,300,000          | 2,000,000          | 16,000,000         |
| Other Pay-as-you-go Sources                         | 34,306,000          | 8,745,000          | 3,778,230          | 6,400,000          | 9,309,118          | 62,538,348         |
| Federal & State<br>Transportation Funds             | 3,500,000           | 2,950,000          | -                  | -                  | -                  | 6,450,000          |
| Other   | 4,794,000           | -                  | -                  | -                  | -                  | 4,794,000          |
| <b>Total - General Fund Capital<br/>Funding</b>     | <b>118,708,841</b>  | <b>68,750,347</b>  | <b>30,766,942</b>  | <b>22,469,492</b>  | <b>18,402,500</b>  | <b>259,098,122</b> |
| Non-General Fund<br>Sources of Funds                | Proposed<br>FY 2015 | Planned            |                    |                    |                    | TOTAL              |
|   |                     | FY2016             | FY2017             | FY2018             | FY 2019            |                    |
| Utility Revenue Bonds                               | 79,357,708          | 79,130,407         | 70,738,141         | 66,687,674         | 67,731,652         | 363,645,582        |
| Stormwater General<br>Obligation Bonds              | 2,000,000           | 9,000,000          | -                  | -                  | -                  | 11,000,000         |
| General Obligation Bonds                            | -                   | -                  | -                  | -                  | -                  | -                  |
| DEQ/Virginia Resource<br>Authority Funds            | 15,270,839          | 32,000,000         | 2,400,000          | -                  | -                  | 49,670,839         |
| Pay-as-you-go Cash Funding                          | 21,903,453          | 25,151,593         | 29,128,859         | 28,084,326         | 26,479,348         | 130,747,579        |
| <b>Total - Non-General Fund<br/>Capital Funding</b> | <b>118,532,000</b>  | <b>145,282,000</b> | <b>102,267,000</b> | <b>94,772,000</b>  | <b>94,211,000</b>  | <b>555,064,000</b> |
| <b>Grand Total:<br/>All Capital Funding</b>         | <b>237,240,841</b>  | <b>214,032,347</b> | <b>133,033,942</b> | <b>117,241,492</b> | <b>112,613,500</b> | <b>814,162,122</b> |

# Capital Improvement Program

## Sources and Uses Overview

### FY 2015 - FY 2019 Capital Improvement Program Funding Sources Detail

| General Fund<br>Sources of Funds                          | Proposed<br>FY 2015 | Planned            |                    |                    |                    | TOTAL              |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|   |                     | FY2016             | FY2017             | FY2018             | FY 2019            |                    |
| <b>Bonds &amp; Short-Term Debt</b>                        |                     |                    |                    |                    |                    |                    |
| General Obligation Bonds                                  | 71,908,841          | 51,240,347         | 14,653,712         | 7,269,492          | 7,093,382          | 152,165,774        |
| General Obligation Bonds (Self-Supporting)                | -                   | 615,000            | 10,035,000         | 6,500,000          | -                  | 17,150,000         |
| Short-Term Debt   | 4,200,000           | 5,200,000          | 2,300,000          | 2,300,000          | 2,000,000          | 16,000,000         |
| <b>Subtotal: Bonds</b>                                    | <b>76,108,841</b>   | <b>57,055,347</b>  | <b>26,988,712</b>  | <b>16,069,492</b>  | <b>9,093,382</b>   | <b>185,315,774</b> |
| <b>Other Pay-as-you-go Sources</b>                        |                     |                    |                    |                    |                    |                    |
| Transfers from the General Fund                           | 2,200,000           | -                  | -                  | -                  | -                  | 2,200,000          |
| Transfers to the General Fund                             | (200,000)           |                    |                    |                    |                    | (200,000)          |
| Grants  | 746,000             | -                  | -                  | -                  | -                  | 746,000            |
| Special Revenue Funds                                     | 260,000             | 5,645,000          | 678,230            | 300,000            | 300,000            | 7,183,230          |
| New Justice Center Reimbursement                          | 31,200,000          | -                  | -                  | -                  | -                  | 31,200,000         |
| Bon Secours Cash Funding                                  | 100,000             | 100,000            | 100,000            | 100,000            | 100,000            | 500,000            |
| Boulevard Property Sales                                  | -                   | -                  | -                  | 3,000,000          | 5,909,118          | 8,909,118          |
| Cash Funding Asset Renewal Fund                           |                     | 3,000,000          | 3,000,000          | 3,000,000          | 3,000,000          | 12,000,000         |
| <b>Subtotal: Other Pay-as-you-go Sources</b>              | <b>34,306,000</b>   | <b>8,745,000</b>   | <b>3,778,230</b>   | <b>6,400,000</b>   | <b>9,309,118</b>   | <b>62,538,348</b>  |
| <b>Federal &amp; State Transportation Funds</b>           |                     |                    |                    |                    |                    |                    |
| Regional Surface Transportation Funds (RSTP)              | 3,500,000           | 2,950,000          | -                  | -                  | -                  | 6,450,000          |
| <b>Subtotal: Federal &amp; State Transportation Funds</b> | <b>3,500,000</b>    | <b>2,950,000</b>   | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>6,450,000</b>   |
| <b>Other Funding Sources</b>                              |                     |                    |                    |                    |                    |                    |
| Schools ADA Compliance – Prior Appropriations             | 3,600,000           | -                  | -                  | -                  | -                  | 3,600,000          |
| State Funds   | 1,194,000           |                    |                    |                    |                    | 1,194,000          |
| <b>Total Other Funding Sources</b>                        | <b>4,794,000</b>    | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>-</b>           | <b>4,794,000</b>   |
| <b>Total: General Fund Capital Funding</b>                | <b>118,708,841</b>  | <b>68,750,347</b>  | <b>30,766,942</b>  | <b>22,469,492</b>  | <b>18,402,500</b>  | <b>259,098,122</b> |
| <b>Non-General Fund</b>                                   |                     |                    |                    |                    |                    |                    |
| Non-General Fund Supported Sources                        | Proposed<br>FY 2015 | Planned            |                    |                    |                    | TOTAL              |
|   |                     | FY2016             | FY2017             | FY2018             | FY 2019            |                    |
| Utility Revenue Bonds                                     | 79,357,708          | 79,130,407         | 70,738,141         | 66,687,674         | 67,731,652         | 363,645,582        |
| Stormwater General Obligation Bonds                       | 2,000,000           | 9,000,000          | -                  | -                  | -                  | 11,000,000         |
| General Obligation Bonds                                  | -                   | -                  | -                  | -                  | -                  | -                  |
| DEQ/Virginia Resource Authority funds                     | 15,270,839          | 32,000,000         | 2,400,000          | -                  | -                  | 49,670,839         |
| Pay-as-you-go Funds (Cash)                                | 21,903,453          | 25,151,593         | 29,128,859         | 28,084,326         | 26,479,348         | 130,747,579        |
| <b>Total: Non-General Fund Capital Funding</b>            | <b>118,532,000</b>  | <b>145,282,000</b> | <b>102,267,000</b> | <b>94,772,000</b>  | <b>94,211,000</b>  | <b>55,064,000</b>  |
| <b>Grand Total: All Capital Funding</b>                   | <b>237,240,841</b>  | <b>214,032,347</b> | <b>133,033,942</b> | <b>117,241,492</b> | <b>112,613,500</b> | <b>814,162,122</b> |

# Capital Improvement Program

Sources and Uses  
Overview

## Capital Improvement Program: FY 2015 Uses of Funds

| Project Title   | Proposed FY 2015  |
|---|-------------------|
| <b>General Fund</b>   |                   |
| <b>City Facility Maintenance &amp; Improvements</b>           |                   |
| City Hall Emergency Generator/Electrical Upgrades             | 600,000           |
| City Hall Renovation Project                                  | 900,000           |
| Coliseum Restoration  | -                 |
| Major Building Renovations                                    | 1,400,000         |
| MUNIS Revenue Administration System Replacement               | 797,770           |
| <b>Subtotal: City Facility Maintenance &amp; Improvements</b> | <b>3,697,770</b>  |
| <b>Culture &amp; Recreation</b>                               |                   |
| Abner Clay Park   | 100,000           |
| Ann Hardy Park Family Life Center                             | 550,000           |
| Cemetery Improvements   | -                 |
| Church Hill Youth Development Center                          | -                 |
| Community Schools, Parks, and Libraries                       | 4,259,485         |
| Eighth District Park  | 200,000           |
| Library Retrofit  | 1,324,014         |
| Major Parks Renovations                                       | 500,000           |
| Monroe Park   | 1,235,000         |
| Neighborhood Park Renovations                                 | 500,000           |
| Parks and Recreation Building Maintenance                     | 250,000           |
| Percent for the Arts  | 498,760           |
| Southside Community Center                                    | 1,633,500         |
| Swimming Pools Projects                                       | 250,000           |
| <b>Subtotal: Culture &amp; Recreation</b>                     | <b>11,300,759</b> |
| <b>Economic &amp; Community Development</b>                   |                   |
| Boulevard Redevelopment Preparation                           | 7,627,444         |
| Corridor/Gateway Blight Abatement                             | 200,000           |
| Demolition & Blight Abatement                                 | (200,000)         |
| Franklin Street Streetscape                                   | 200,000           |
| Heritage Center/Lumpkin's Jail                                | 5,000,000         |
| Main Street Station Multi-Modal                               | -                 |
| Neighborhoods in Bloom  | 100,000           |
| Public Housing Transformation                                 | -                 |
| Vacant and Blighted Property Acquisition                      | 50,000            |
| <b>Subtotal: Economic &amp; Community Development</b>         | <b>12,977,444</b> |
| <b>Education</b>  |                   |
| Dove School   | 2,772,000         |
| School Maintenance  | 5,000,000         |
| School Planning & Construction                                | 29,005,659        |
| Technology/Vocational School Improvements                     | -                 |
| <b>Subtotal: Education</b>                                    | <b>36,777,659</b> |
| <b>Public Safety</b>  |                   |
| 800 MHz Radio System  | 1,250,000         |
| 9-1-1-Emergency Communications Facility Expansion             | 4,926,807         |
| Canine Facility   | 1,194,000         |
| New City Justice Center                                       | 5,445,000         |

# Capital Improvement Program

Sources and Uses  
Overview

## Capital Improvement Program: FY 2015 Uses of Funds Uses of Funds

| Project Title   |  | Proposed FY 2015   |
|---|--|--------------------|
| <b>General Fund</b>   |  |                    |
| Fire Station Renovations  |  | 1,500,000          |
| Juvenile Detention Center   |  | 400,000            |
| Oliver Hill Courts Building   |  | 300,000            |
| Police Firing Range/Caroline Co.                                      |  | -                  |
| RAA Buildings and Property Improvements                               |  | 300,000            |
| <b>Subtotal: Public Safety</b>  |  | <b>15,315,807</b>  |
| <b>Transportation</b>   |  |                    |
| 2 <sup>nd</sup> Street Connector Road                                 |  | 106,328            |
| Belmont Road Roundabout   |  | 65,000             |
| Bike Sharrows/Lanes   |  | 100,000            |
| Bike Parking Racks  |  | 50,000             |
| Brookland Park Boulevard Streetscape                                  |  | 25,000             |
| Canal Street Streetscape ( Virginia St. to 12 <sup>th</sup> St.)      |  | 500,000            |
| Canal Walk 10 <sup>th</sup> to Virginia Streets                       |  | 972,604            |
| Carver District Lighting  |  | 300,000            |
| Commerce Road Improvements  |  | 1,500,000          |
| Deepwater Terminal Road to Goodes Street                              |  | -                  |
| Fan Lighting Expansion  |  | 300,000            |
| Forest Hill Avenue Sidewalk   |  | 180,000            |
| Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)                 |  | 2,000,000          |
| Major Bridge Improvements   |  | 1,300,000          |
| Matching Funds for Federal Grants                                     |  | -                  |
| Meadow & Harrison Paving  |  | 268,780            |
| Pavements/Crosswalks/Sidewalks – Monument & Allen                     |  | 300,000            |
| Richmond Fiber Optic Network System                                   |  | 500,000            |
| Richmond Henrico Turnpike Guardrail Improvement                       |  | 110,000            |
| RMA Plaza Joint Repairs   |  | 400,000            |
| Shockoe Infrastructure Improvements                                   |  | 13,602,230         |
| Sidewalk Projects   |  | 1,000,000          |
| Street Lighting: General  |  | 300,000            |
| Street, Sidewalks & Alley Improvements                                |  | 400,000            |
| Traffic Calming   |  | 200,000            |
| Traffic Control Installation  |  | 200,000            |
| Transportation Projects   |  | 8,500,000          |
| <b>Subtotal: Transportation</b>                                       |  | <b>33,179,402</b>  |
| <b>City Equipment &amp; Other Infrastructure Investment</b>           |  |                    |
| Fleet Replacement   |  | 5,200,000          |
| Replace Parking Equipment   |  | 260,000            |
| <b>Subtotal: City Equipment &amp; Other Infrastructure Investment</b> |  | <b>5,460,000</b>   |
| <b>Total: General Fund</b>  |  | <b>118,708,841</b> |

| Project Title                           |  | Proposed FY 2015   |
|---|--|--------------------|
| <b>Non-General Fund</b>                 |  |                    |
| Gas Utility New Business                |  | 7,421,000          |
| System Replacement                      |  | 23,793,000         |
| <b>Subtotal: Gas Utility</b>            |  | <b>31,214,000</b>  |
| <b>Stormwater Utility</b>               |  |                    |
| Stormwater Facilities Improvements      |  | 5,170,000          |
| <b>Subtotal: Stormwater Utility</b>     |  | <b>5,170,000</b>   |
| <b>Wastewater Utility</b>               |  |                    |
| Combined Sewer Overflow                 |  | 11,100,000         |
| Sanitary Sewers                         |  | 18,250,000         |
| Wastewater Treatment                    |  | 4,089,000          |
| <b>Subtotal: Wastewater Utility</b>     |  | <b>33,439,000</b>  |
| <b>Water Utility</b>                    |  |                    |
| Distribution System Improvements        |  | 15,377,000         |
| Major Plant & Pumping Improvements      |  | 17,071,000         |
| Transmission Main Improvements          |  | 16,261,000         |
| <b>Subtotal: Water Utility</b>          |  | <b>48,709,000</b>  |
| <b>Total: Non-General Fund</b>          |  | <b>118,532,000</b> |
| <b>Grand Total: Capital Improvement</b> |  | <b>237,240,841</b> |

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Adopted Capital Improvement Program

| Project Title   | Originally Planned FY 2015 | Proposed FY 2015  | Planned          |                  |                  |                  | TOTAL             |
|---|----------------------------|-------------------|------------------|------------------|------------------|------------------|-------------------|
|   |                            |                   | FY2016           | FY2017           | FY2018           | FY 2019          |                   |
| <b>General Fund Capital</b>                                   |                            |                   |                  |                  |                  |                  |                   |
| <b>City Facility Maintenance &amp; Improvements</b>           |                            |                   |                  |                  |                  |                  |                   |
| City Hall Emergency Generator/Electrical Upgrades             | -                          | 600,000           | -                | -                | -                | -                | 600,000           |
| City Hall Renovation Project                                  | 900,000                    | 900,000           | 450,000          | -                | -                | -                | 1,350,000         |
| Coliseum Restoration  | 400,000                    | -                 | -                | -                | -                | -                | -                 |
| Major Buildings Renovations                                   | 1,800,000                  | 1,400,000         | 1,000,000        | 1,000,000        | 800,000          | 1,000,000        | 5,200,000         |
| MUNIS Revenue Administration System Replacement               | -                          | 797,770           | -                | -                | -                | -                | 797,770           |
| <b>Subtotal: City Facility Maintenance &amp; Improvements</b> | <b>3,100,000</b>           | <b>3,697,770</b>  | <b>1,450,000</b> | <b>1,000,000</b> | <b>800,000</b>   | <b>1,000,000</b> | <b>7,947,770</b>  |
| <b>Culture &amp; Recreation</b>                               |                            |                   |                  |                  |                  |                  |                   |
| Abner Clay Park   | 100,000                    | 100,000           | 100,000          | -                | -                | -                | 200,000           |
| Ann Hardy Park Family Life Center                             | 550,000                    | 550,000           | -                | -                | -                | -                | 550,000           |
| Cemetery Improvements   | -                          | -                 | 125,000          | -                | -                | -                | 125,000           |
| Church Hill Youth Development Center                          | -                          | -                 | -                | 200,000          | -                | -                | 200,000           |
| Community Schools/Parks/ Libraries                            | 1,000,000                  | 4,259,485         | 792,000          | -                | -                | -                | 5,051,485         |
| Eighth District Park  | 200,000                    | 200,000           | -                | -                | -                | -                | 200,000           |
| Library Retrofit  | 1,200,000                  | 1,324,014         | 467,705          | -                | -                | -                | 1,791,719         |
| Major Parks Renovations                                       | 500,000                    | 500,000           | 500,000          | 500,000          | 500,000          | 500,000          | 2,500,000         |
| Monroe Park   | 1,235,000                  | 1,235,000         | -                | -                | -                | -                | 1,235,000         |
| Neighborhood Park Renovations                                 | 500,000                    | 500,000           | 650,000          | 650,000          | 400,000          | 500,000          | 2,700,000         |
| Parks and Recreation Building Maintenance                     | 250,000                    | 250,000           | 375,000          | 350,000          | 200,000          | 250,000          | 1,425,000         |
| Percent for the Arts  | 301,244                    | 498,760           | 215,357          | -                | -                | -                | 714,117           |
| Southside Community Center                                    | 2,029,500                  | 1,633,500         | -                | -                | -                | -                | 1,633,500         |
| Swimming Pools Projects                                       | 250,000                    | 250,000           | 250,000          | 250,000          | 250,000          | 250,000          | 1,250,000         |
| <b>Subtotal: Culture &amp; Recreation</b>                     | <b>8,115,744</b>           | <b>11,300,759</b> | <b>3,475,062</b> | <b>1,950,000</b> | <b>1,350,000</b> | <b>1,500,000</b> | <b>19,575,821</b> |
| <b>Other Projects</b>   |                            |                   |                  |                  |                  |                  |                   |
| Boulevard Redevelopment Preparation                           | -                          | 7,627,444         | 2,104,500        | -                | -                | -                | 9,731,944         |
| Corridor/Gateway Blight Abatement                             | 200,000                    | 200,000           | 200,000          | 200,000          | -                | -                | 600,000           |
| Demolition & Blight Abatement                                 | -                          | (200,000)         | -                | -                | -                | -                | (200,000)         |
| Franklin Street Streetscape                                   | -                          | 200,000           | 250,000          | -                | -                | -                | 450,000           |
| Heritage Center/Lumpkin's Jail                                | -                          | 5,000,000         | -                | -                | -                | -                | 5,000,000         |
| Main Street Station Multi-Modal                               | -                          | -                 | 2,373,158        | -                | -                | -                | 2,373,158         |
| Neighborhoods in Bloom  | 100,000                    | 100,000           | 100,000          | 100,000          | 100,000          | 100,000          | 500,000           |
| Public Housing Transformation                                 | -                          | -                 | 1,250,000        | 1,250,000        | -                | -                | 2,500,000         |



# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Adopted Capital Improvement Program

| Project Title   | Originally Planned FY 2015 | Proposed FY 2015  | Planned           |                   |                   |                  | TOTAL             |
|---|----------------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
|   |                            |                   | FY2016            | FY2017            | FY2018            | FY 2019          |                   |
| Vacant and Blighted Property Acquisition                        | 50,000                     | 50,000            | -                 | -                 | -                 | -                | 50,000            |
| <b>Subtotal: Economic &amp; Community Development</b>           | <b>350,000</b>             | <b>12,977,444</b> | <b>6,277,658</b>  | <b>1,550,000</b>  | <b>100,000</b>    | <b>100,000</b>   | <b>21,005,102</b> |
| <b>Education</b>  |                            |                   |                   |                   |                   |                  |                   |
| Dove School   | 2,574,000                  | 2,772,000         | 18,315,000        | -                 | -                 | -                | 21,087,000        |
| School Maintenance  | 1,262,000                  | 5,000,000         | 5,000,000         | 5,000,000         | 1,600,000         | 1,562,000        | 18,162,000        |
| School Planning & Construction                                  | 19,774,679                 | 29,005,659        | 1,025,299         | -                 | -                 | -                | 30,030,958        |
| Technology/Vocational School Improvements                       | 1,100,000                  | -                 | -                 | -                 | -                 | -                | -                 |
| <b>Subtotal: Education</b>                                      | <b>24,710,679</b>          | <b>36,777,659</b> | <b>24,340,299</b> | <b>5,000,000</b>  | <b>1,600,000</b>  | <b>1,562,000</b> | <b>69,278,958</b> |
| <b>Public Safety</b>  |                            |                   |                   |                   |                   |                  |                   |
| 800 MHz Radio System  | -                          | 1,250,000         | 13,379,000        | 13,083,000        | 11,768,164        | 7,845,500        | 47,325,664        |
| 9-1-1 Emergency Communications Facility Expansion               | -                          | 4,926,807         | 677,000           | -                 | -                 | -                | 5,603,807         |
| Canine Facility   | 50,000                     | 1,194,000         | -                 | -                 | -                 | -                | 1,194,000         |
| New City Justice Center   | 5,445,000                  | 5,445,000         | -                 | -                 | -                 | -                | 5,445,000         |
| Fire Station Renovations  | 500,000                    | 1,500,000         | 500,000           | 400,000           | 400,000           | -                | 2,800,000         |
| Juvenile Detention Center                                       | 400,000                    | 400,000           | 400,000           | 300,000           | 300,000           | 300,000          | 1,700,000         |
| Oliver Hill Courts Building                                     | 400,000                    | 300,000           | 300,000           | 300,000           | 300,000           | 300,000          | 1,500,000         |
| Police Firing Range/Caroline Co.                                | 410,000                    | -                 | -                 | -                 | -                 | -                | -                 |
| RAA Buildings and Property Improvements                         | 300,000                    | 300,000           | -                 | -                 | -                 | -                | 300,000           |
| <b>Subtotal: Public Safety</b>                                  | <b>7,505,000</b>           | <b>15,315,807</b> | <b>15,256,000</b> | <b>14,083,000</b> | <b>12,768,164</b> | <b>8,455,500</b> | <b>65,868,471</b> |
| <b>Transportation</b>   |                            |                   |                   |                   |                   |                  |                   |
| 2 <sup>nd</sup> Street Connector Road                           | 106,328                    | 106,328           | 106,328           | 106,328           | 106,328           | -                | 425,312           |
| Belmont Road Roundabout   | -                          | 65,000            | 385,000           | -                 | -                 | -                | 450,000           |
| Bike Sharrows/Lanes   | 100,000                    | 100,000           | -                 | -                 | -                 | -                | 100,000           |
| Bike Parking Racks  | 50,000                     | 50,000            | 25,000            | 25,000            | 25,000            | 25,000           | 150,000           |
| Brookland Park Boulevard Streetscape                            | 25,000                     | 25,000            | -                 | -                 | -                 | -                | 25,000            |
| Canal Street Streetscape (Virginia St. to 12 <sup>th</sup> St.) | -                          | 500,000           | -                 | -                 | -                 | -                | 500,000           |
| Canal Walk 10 <sup>th</sup> to Virginia Streets                 | -                          | 972,064           | -                 | -                 | -                 | -                | 972,064           |
| Carver District Lighting  | 300,000                    | 300,000           | 350,000           | 350,000           | -                 | -                | 1,000,000         |
| Commerce Road Improvements                                      | -                          | 1,500,000         | 500,000           | -                 | -                 | -                | 2,000,000         |
| Deepwater Terminal Road to Goodes Street                        | -                          | -                 | 875,000           | -                 | -                 | -                | 875,000           |

# Capital Improvement Program

## Sources and Uses Overview

### FY 2015 - FY 2019 Adopted Capital Improvement Program

| Project Title  | Originally Planned FY 2015 | Proposed FY 2015   | Planned           |                   |                   |                   | TOTAL              |
|--|----------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|--------------------|
|  |                            |                    | FY2016            | FY2017            | FY2018            | FY 2019           |                    |
| Fan Lighting Expansion                                     | 300,000                    | 300,000            | 300,000           | 200,000           | 100,000           | 300,000           | 1,200,000          |
| Forest Hill Avenue Sidewalk                                | -                          | 180,000            | -                 | -                 | -                 | -                 | 180,000            |
| Jahnke Road: Blakemore Road to Forest Hill Ave (VDOT)      | 4,450,000                  | 2,000,000          | 2,450,000         | -                 | -                 | -                 | 4,450,000          |
| Major Bridge Improvements                                  | 1,000,000                  | 1,300,000          | 1,000,000         | 1,005,000         | 600,000           | 600,000           | 4,505,000          |
| Matching Funds For Federal Grant                           | -                          | -                  | -                 | 70,000            | 70,000            | 70,000            | 210,000            |
| Meadow & Harrison Paving                                   | 268,780                    | 268,780            | -                 | -                 | -                 | -                 | 268,780            |
| Pavements/Crosswalks/Sidewalks – Monument & Allen          | 300,000                    | 300,000            | -                 | -                 | -                 | -                 | 300,000            |
| Richmond Fiber Optic Network System                        | 500,000                    | 500,000            | 250,000           | 350,000           | 150,000           | -                 | 1,250,000          |
| Richmond Henrico Turnpike Guardrail Improvement            | -                          | 110,000            | -                 | -                 | -                 | -                 | 110,000            |
| RMA Plaza Joint Repairs                                    | -                          | 400,000            | -                 | -                 | -                 | -                 | 400,000            |
| Shockoe Infrastructure Improvements                        | -                          | 13,602,230         | -                 | -                 | -                 | -                 | 13,602,230         |
| Sidewalk Projects  | 600,000                    | 1,000,000          | 850,000           | 300,000           | 200,000           | 500,000           | 2,850,000          |
| Street Lighting/General                                    | 300,000                    | 300,000            | 300,000           | 300,000           | 300,000           | 300,000           | 1,500,000          |
| Street, Sidewalks & Alley Improvements (Emergency Repairs) | 400,000                    | 400,000            | 400,000           | 400,000           | 300,000           | 300,000           | 1,800,000          |
| Traffic Calming  | -                          | 200,000            | -                 | 200,000           | 200,000           | 200,000           | 800,000            |
| Traffic Control Installation                               | 200,000                    | 200,000            | 200,000           | 330,000           | 200,000           | 200,000           | 1,130,000          |
| Transportation Projects                                    | 5,000,000                  | 8,500,000          | 4,500,000         | 1,047,614         | 1,000,000         | 1,000,000         | 16,047,614         |
| <b>Subtotal: Transportation</b>                            | <b>13,900,108</b>          | <b>33,179,402</b>  | <b>12,491,328</b> | <b>4,683,942</b>  | <b>3,251,328</b>  | <b>3,495,000</b>  | <b>57,101,000</b>  |
|  |                            |                    |                   |                   |                   |                   |                    |
| Fleet Replacement  | 3,500,000                  | 5,200,000          | 5,200,000         | 2,300,000         | 2,300,000         | 2,000,000         | 17,000,000         |
| Replace Parking Equipment                                  | 260,000                    | 260,000            | 260,000           | 200,000           | 300,000           | 300,000           | 1,320,000          |
| <b>Total City Equipment &amp; Other Investments</b>        | <b>3,760,000</b>           | <b>5,460,000</b>   | <b>5,460,000</b>  | <b>2,500,000</b>  | <b>2,600,000</b>  | <b>2,300,000</b>  | <b>18,320,000</b>  |
| <b>Total General Fund Capital</b>                          | <b>61,441,531</b>          | <b>118,708,841</b> | <b>68,750,347</b> | <b>30,766,942</b> | <b>22,469,492</b> | <b>18,402,500</b> | <b>259,098,122</b> |
|  |                            |                    |                   |                   |                   |                   |                    |
|  |                            |                    |                   |                   |                   |                   |                    |
| <b>Gas Utility</b>   |                            |                    |                   |                   |                   |                   |                    |
| Gas Utility New Business                                   | 7,421,000                  | 7,421,000          | 8,662,000         | 8,955,000         | 10,145,000        | 10,156,000        | 45,339,000         |
| System Replacement   | 23,763,000                 | 23,793,000         | 22,656,000        | 23,536,000        | 23,686,000        | 22,998,000        | 116,659,000        |
| <b>Subtotal: Gas Utility</b>                               | <b>31,184,000</b>          | <b>31,214,000</b>  | <b>31,318,000</b> | <b>32,491,000</b> | <b>33,831,000</b> | <b>33,144,000</b> | <b>161,998,000</b> |
| <b>Stormwater Utility</b>                                  |                            |                    |                   |                   |                   |                   |                    |
| Stormwater Facilities Improvements                         | 5,170,000                  | 13,900,000         | 13,900,000        | 13,900,000        | 13,900,000        | 13,900,000        | 60,770,000         |
| <b>Subtotal: Stormwater</b>                                | <b>5,170,000</b>           | <b>13,900,000</b>  | <b>13,900,000</b> | <b>13,900,000</b> | <b>13,900,000</b> | <b>13,900,000</b> | <b>60,770,000</b>  |
| <b>Wastewater Utility</b>                                  |                            |                    |                   |                   |                   |                   |                    |

# Capital Improvement Program

Sources and Uses  
Overview

## FY 2015 - FY 2019 Adopted Capital Improvement Program

| Project Title                            | Originally Planned FY 2015 | Proposed FY 2015   | Planned            |                    |                    |                    | TOTAL              |
|--|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
|  |                            |                    | FY2016             | FY2017             | FY2018             | FY 2019            |                    |
| Combined Sewer Overflow                  | -                          | 11,100,000         | 33,600,000         | 3,000,000          | 3,100,000          | -                  | 50,800,000         |
| Sanitary Sewers                          | 18,250,000                 | 18,250,000         | 26,050,000         | 23,550,000         | 24,150,000         | 24,750,000         | 116,750,000        |
| Wastewater Treatment                     | 16,248,000                 | 4,089,000          | 12,379,000         | 15,415,000         | 6,413,000          | -                  | 38,296,000         |
| <b>Subtotal: Wastewater</b>              | <b>34,498,000</b>          | <b>33,439,000</b>  | <b>72,029,000</b>  | <b>41,965,000</b>  | <b>33,663,000</b>  | <b>24,750,000</b>  | <b>205,846,000</b> |
| <b>Water Utility</b>                     |                            |                    |                    |                    |                    |                    |                    |
| Distribution System Improvements         | 10,181,000                 | 15,377,000         | 10,292,000         | 10,665,000         | 10,473,000         | 10,814,000         | 57,621,000         |
| Major Plant & Pumping Improvements       | 19,118,000                 | 17,071,000         | 11,020,000         | 1,551,000          | 2,855,000          | 8,478,000          | 40,975,000         |
| Transmission Main Improvements           | 15,786,000                 | 16,261,000         | 6,723,000          | 1,695,000          | 50,000             | 3,125,000          | 27,854,000         |
| <b>Subtotal: Water Utility</b>           | <b>45,085,000</b>          | <b>48,709,000</b>  | <b>28,035,000</b>  | <b>13,911,000</b>  | <b>13,378,000</b>  | <b>22,417,000</b>  | <b>126,450,000</b> |
| <b>Total Non-General Fund Capital</b>    | <b>124,667,000</b>         | <b>118,532,000</b> | <b>145,282,000</b> | <b>102,267,000</b> | <b>94,772,000</b>  | <b>94,211,000</b>  | <b>555,064,000</b> |
| <b>Total Capital Improvement Program</b> | <b>186,108,531</b>         | <b>237,240,841</b> | <b>214,032,347</b> | <b>133,033,942</b> | <b>117,241,492</b> | <b>112,613,300</b> | <b>814,162,122</b> |



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**SCHOOLS & OTHER  
SPECIAL FUNDING**

Cemeteries  
Parking Management  
Public Utilities



## MISSION STATEMENT

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

The 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.

Cemeteries Overview – PRCF operates eight municipal cemeteries: Maury Cemetery, Mt. Olivet Cemetery, Oakwood Cemetery, Oakwood “Paupers” Cemetery (inactive), Riverview Cemetery, Shockoe Hill Cemetery, Barton Heights Cemetery (inactive), and St. John’s Cemetery. Although all of the cemeteries have historical interest, the three that are particularly noteworthy are the following:

### Shockoe Hill Cemetery

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

### Oakwood Cemetery

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

### Historic St. John’s Church Cemetery

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

**BUDGET HIGHLIGHTS**

**Personnel:** The budget includes 100% funding for all positions for fiscal year 2015. Personnel costs are supported by the rates and fees set by the Cemeteries Division.

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

**ENTERPRISE FUND PROGRAM BUDGETS**

| Program  | Services Provided   | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|---|--------------------|---------------------|
| <b>Maury Cemetery</b>                                  | Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families. | \$295,942          | \$302,840           |
| <b>Mount Olivet Cemetery</b>                           | Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families  | 131,652            | 134,720             |
| <b>Oakwood Cemetery &amp; Oakwood Paupers Cemetery</b> | Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families. | 413,050            | 422,677             |
| <b>Riverview Cemetery</b>                              | Funeral Service set up including grave digging, tent and chair set up completion of internment after services, coordination with funeral home directors, lot sales, grounds & roadway maintenance and family history research for individuals and families. | 377,538            | 386,337             |
| <b>Shockoe Cemetery</b>                                | Grounds & roadway maintenance and family history research for individuals and families. Coordination with the Friends of Shockoe Hill Cemetery.   | 37,792             | 38,673              |
| <b>Barton Heights Cemetery</b>                         | Grounds maintenance and family history research for individuals and families.   | 42,130             | 43,112              |
| <b>St. John's Cemetery</b>                             | Coordination with the Church Grounds Committee, some family history research for individuals and families.  | 73,311             | 75,020              |
|  | <b>Total Enterprise Fund Program</b>  | <b>\$1,371,415</b> | <b>\$1,403,379</b>  |



## REVENUE BUDGET SUMMARY

| Cemeteries Fund Revenue Summary | FY 2012 Actual     | FY 2013 Actual     | FY 2014 Adopted    | FY 2015 Proposed   |
|---------------------------------|--------------------|--------------------|--------------------|--------------------|
| Administrative Fees             | -                  | -                  | \$700              | \$700              |
| Single Graves                   | 374,134            | 451,925            | 429,297            | 429,297            |
| Family Lots                     | 16,777             | 21,647             | 36,587             | 36,587             |
| Interments                      | 693,181            | 728,478            | 779,855            | 811,819            |
| Foundations                     | 109,142            | 117,971            | 116,214            | 116,214            |
| Other                           | 5,242              | 9,652              | 8,762              | 8,762              |
| City Subsidy                    | 64,223             | 62,025             | -                  | -                  |
| <b>Total Cemeteries Revenue</b> | <b>\$1,262,699</b> | <b>\$1,391,698</b> | <b>\$1,371,415</b> | <b>\$1,403,379</b> |

## EXPENDITURE BUDGET SUMMARY

| Cemeteries Fund Budget Summary       | FY 2012 Actual     | FY 2013 Actual     | FY 2014 Adopted    | FY 2015 Proposed   |
|--------------------------------------|--------------------|--------------------|--------------------|--------------------|
| Personnel Services                   | \$1,080,841        | \$1,049,021        | \$1,267,526        | \$1,299,490        |
| Operating                            | 294,559            | 260,932            | 103,889            | 103,889            |
| <b>Total Cemeteries Expenditures</b> | <b>\$1,375,400</b> | <b>\$1,309,953</b> | <b>\$1,371,415</b> | <b>\$1,403,379</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency Personnel         | 2012 Adopted | 2013 Adopted | 2014 Adopted | 2015 Proposed |
|--------------------------------|--------------|--------------|--------------|---------------|
| Total Cemeteries Fund Staffing | 25.00        | 25.00        | 25.00        | 25.00         |



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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 will be integrated into a Parking Enterprise. The Parking Enterprise will appropriate funds for the purpose of funding parking management off-street operations and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance. The Parking Enterprise will consist 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.

## BUDGET HIGHLIGHTS

**Personnel:** The budget includes 100% funding for all positions in fiscal year. The budget also reflects an increase of the City's contribution to retirement and healthcare. Personnel costs are supported by the rates and fees set by the Parking Division.

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

## ENTERPRISE FUND PROGRAM BUDGETS

| Program                                  | Services Provided   | FY 2014 Adopted | FY 2015 Proposed |
|--|---|-----------------|------------------|
| <b>Administrative Services</b>           | Develop and implement the Department's strategic plan, develop and monitor appropriate measures for departmental programs and services, and provide fiscal accountability for the Department's operation. | -               | \$999,939        |
| <b>609 E. Grace Street</b>               | 124 parking spaces  | -               | 98,631           |
| <b>500 E. Marshall Street</b>            | 1,000 parking spaces  | -               | 560,644          |
| <b>607 E. Marshall Street</b>            | 610 parking spaces  | -               | 485,945          |
| <b>612 E. Franklin Street</b>            | 94 parking spaces   | -               | 79,241           |
| <b>401 E. Broad Street</b>               | 117 off-street parking spaces   | -               | 86,177           |
| <b>Coliseum Garage-501 N. 7th Street</b> | 923 off-street parking spaces   | -               | 251,291          |

| Program   | Services Provided                    | FY 2014 Adopted | FY 2015 Proposed    |
|---|--------------------------------------|-----------------|---------------------|
| Shockoe Plaza Garage- 1310 D E. Canal Street                      | 534 off-street parking spaces        | -               | 237,290             |
| Carytown Garages -7. S. Crenshaw Street and 16 S. Colonial Street | 220 off-street parking spaces        | -               | 39,631              |
| 201 East Grace Street Garage                                      | 350 off-street parking spaces        | -               | 73,803              |
| Downtown Expressway Garage- 901 E. Canal Street                   | 991 off-street parking spaces        | -               | 10,006              |
| 8th & Clay Street- surface lot                                    | 70 off-street parking spaces         | -               | 53,685              |
| 17th Street Farmers Market  | 145 off-street parking spaces        | -               | 25,258              |
| 100 block of W. Grace Street                                      | 69 off-street parking spaces         | -               | 33,708              |
| 600 N. 5th St. (Biotech)  | 216 off-street parking spaces        | -               | 63,519              |
| On-Street Parking Operations                                      | 1,475 on-street parking spaces       | -               | 1,857,797           |
| Parking Facility Maintenance Fund                                 | Facility Maintenance                 | -               | 294,000             |
| GO Debt Service   | Former CDA Parking Facilities        | -               | 4,952,450           |
| GO Debt Service   | Coliseum Garage                      | -               | 616,912             |
| GO Debt Service   | Downtown Expressway Deck             | -               | 1,616,099           |
|   | <b>Total Enterprise Fund Program</b> | -               | <b>\$12,936,026</b> |

## ENTERPRISE FUND BUDGET

| Parking Fund Budget Summary | FY 2012 Actual | FY 2013 Actual | FY 2014 Adopted | FY 2015 Proposed    |
|-----------------------------|----------------|----------------|-----------------|---------------------|
| <b>Revenues:</b>            |                |                |                 |                     |
| Off -Street Parking         | -              | -              | -               | \$8,122,508         |
| On-Street Parking (Meter)   | -              | -              | -               | 826,809             |
| Citation Revenue            | -              | -              | -               | 4,251,589           |
| Residential Parking Permits | -              | -              | -               | 96,947              |
| <b>Total Revenue</b>        | -              | -              | -               | <b>\$13,297,853</b> |

| Parking Fund Budget Summary | FY 2012 Actual | FY 2013 Actual | FY 2014 Adopted | FY 2015 Proposed    |
|-----------------------------|----------------|----------------|-----------------|---------------------|
| <b>Expenses:</b>            |                |                |                 |                     |
| Personnel Services          | -              | -              | -               | \$533,666           |
| Operating                   | -              | -              | -               | 760,273             |
| On-Street Parking           | -              | -              | -               | 1,857,797           |
| Off -Street Parking         | -              | -              | -               | 2,598,829           |
| GO DEBT Service             | -              | -              | -               | 7,185,461           |
| <b>Total Expenditures</b>   | -              | -              | -               | <b>\$12,936,026</b> |
|                             |                |                |                 |                     |
| <b>Net Income</b>           | -              | -              | -               | <b>\$361,827</b>    |

## NON-GENERAL FUND BUDGET SUMMARY

| Non-General Fund Budget Summary            | 2012 Actual | 2013 Actual | 2014 Adopted | 2015 Proposed    |
|--|-------------|-------------|--------------|------------------|
| Capital Improvement Plan                   | -           | -           | -            | \$260,000        |
| <b>Total Non-General Fund Expenditures</b> | -           | -           | -            | <b>\$260,000</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency Personnel             | 2012 Adopted | 2013 Adopted | 2014 Adopted | 2015 Proposed |
|------------------------------------|--------------|--------------|--------------|---------------|
| <b>Total Parking Fund Staffing</b> | -            | -            | -            | <b>6.00</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 with respect to the role of government in protecting the public's interest. The fulfillment of our mission is intended to benefit both our customers and employees, and enrich the quality of life in the City of Richmond and beyond.

## DEPARTMENT OVERVIEW

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### Organizational Development

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

### Regional Provider of Service

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

### Homeland Security

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

### Regulatory

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

## Infrastructure

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

## Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. As part of its community outreach efforts, DPU created a mascot, named Utility Buddy, to be visible in schools, civic meetings and other community events. In 2012/13 heating season, DPU's MetroCare Program distributed \$53,000 for heating assistance to more than 137 families throughout the Richmond metropolitan area.

## DEPARTMENT SERVICES

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

### *Gas Utility*

The gas utility is a municipally owned local distribution company that provides gas service to the City of Richmond, Henrico County, and portions of Chesterfield and Hanover counties. The utility serves approximately 111,000 residential, commercial and industrial customers via approximately 1,931 miles of pipeline. Of the 1,931 miles of gas mains, about 16% are cast iron and ductile iron, 24% are steel and the remaining 1,100 miles, or 60%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains as well as provides routine and emergency services.

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

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

### *Water Utility*

The water utility provides retail water service to approximately 62,500 customers in the City of Richmond and wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to



Goochland and Powhatan counties. Current rating capacity for the Water Treatment Plant is 132 Million Gallons per Day (MGD); average consumption is 58 MGD with summer peaks of approximately 90 MGD. The distribution system consists of approximately 1,200 miles of mains, nine pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.

Some of Richmond's water mains date back to the 1840's. The city has about 400 to 500 miles of mains older than 50 years, mostly in areas surrounding the core of the city. Where possible, DPU upgrades these pipes to improve water pressure, fire protection, and water quality. DPU replaces approximately 1-3 miles of water main each year.

### ***Wastewater Utility***

The Wastewater Utility provides wastewater collection and treatment for approximately 59,300 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 45 MGD dry weather and 75+ MGD wet weather and it provides tertiary treatment.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSO)). The sanitary sewer collection system consists of three pumping stations, a network of over 47 miles of intercepting sewer lines, and roughly 1,500 miles of sanitary sewer lines. This makes up 2/3's of the system. The CSO has combined sewer overflow control facilities and another 750 miles of collection lines to complete the service area of the City of Richmond. The floodwall and levee system along with the canal system are operated and maintained in this utility.

The sanitary sewer collection system (the 1,500 miles referred to above) is another major piece of infrastructure found in the Wastewater Utility. As the city's water system grew in the 1800's, so did the need for sewers. These early sewers were constructed with various materials; i.e., clay pipes, segmented block, slab granite, cobblestone and brick. Until the first wastewater treatment plant was built in 1958, all the pipes emptied into creeks and into the James River. The sewer system now consists of laterals from homes and businesses, which are hooked to either a separate sanitary sewer main or a combined sewer main that connect to the larger interceptor pipes. The interceptors were built along both riverbanks beginning in 1950. DPU is faced with the need to rehabilitate a significant amount of its 1,500-mile sewer system, particularly in the older core areas of the city.

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

### ***Stormwater Utility***

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

The Stormwater Utility maintains approximately 35,000 catch basins, 600 miles of ditches and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport and treat stormwater runoff in the separate storm

sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, and mosquito control programs for the city are within the Stormwater Utility.

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

### ***Electric Utility***

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains and operates the streetlight infrastructure and 5 substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 5,100 streetlights in the southwest area of Richmond.

**City Council Action by Amendments:** City Council did not amend the Department of Public Utilities Budget.

## UTILITIES RATES

The following rate increases are proposed for FY2015:

***Gas Utility – FY15 = 3.0%***

The average monthly residential gas bill will increase \$1.32 in FY2015.

***Water Utility –FY15 = 6.0%***

The average monthly residential water bill will increase \$1.83 in FY2015.

***Wastewater Utility –FY15 = 6.0%***

The average monthly residential wastewater bill will increase \$2.97 in FY2015.

***Stormwater Utility –FY15 = 0.0%***

The average monthly residential stormwater bill will show no increase in FY2015.

## FUND PROGRAM BUDGETS

| Program     | Services  | FY 2014 Adopted | FY 2015 Proposed |
|-------------|---|-----------------|------------------|
| Natural Gas | The goal of the Natural Gas Utility is to provide wholesale and retail natural gas services to users in the City of Richmond, Henrico County, and portions of Chesterfield and Hanover Counties in order that they may receive safe and dependable natural gas services at competitive rates. | \$155,086,473   | \$161,533,189    |
| Water       | The goal of the Water Utility is to provide the Central Virginia Region dependable and efficient customer service with a product meeting all regulatory requirements at competitive cost, while continuing to expand into new demand  | \$65,014,783    | 63,087,239       |

| Program               | Services  | FY 2014 Adopted      | FY 2015 Proposed     |
|-----------------------|---|----------------------|----------------------|
|                       | areas. It provides wholesale water service directly to Henrico, Chesterfield and Hanover counties and indirectly to Goochland and Powhatan counties.  |                      |                      |
| <b>Wastewater</b>     | The goal of the Wastewater Utility is to provide wholesale and retail wastewater services to users in the City of Richmond and wholesale wastewater treatment services directly to Goochland, Henrico, and Chesterfield counties in order that they may receive dependable wastewater services at competitive prices.   | \$69,917,976         | 72,882,552           |
| <b>Electric Light</b> | The goal of the Electric utility is to provide street lighting services to citizens in the City of Richmond in order to provide safe, efficient and reliable streetlights to enhance public safety and revitalize neighborhoods through streetscape improvements at the lowest competitive costs.   | \$9,100,776          | 9,149,716            |
| <b>Stormwater</b>     | The goal of the Stormwater Utility is to improve health and safety by reducing and controlling flooding. The Stormwater Utility must also comply with state and federal guidelines designed to improve impaired waters and reduce the runoff of pollutants into Virginia's waterways. It also operates the floodwall and levee system to prevent flooding to areas of the city served by this protection. | \$7,793,881          | 8,831,233            |
| <b>Stores</b>         | The Stores Agency is an Internal Service Fund that procures and maintains inventory supplies of materials needed for the construction and maintenance of Gas, Water, Wastewater, Stormwater and Electric infrastructure.  | \$4,386,151          | 4,684,676            |
|                       | <b>Total Enterprise Fund Program</b>  | <b>\$311,300,040</b> | <b>\$320,168,604</b> |

## ENTERPRISE FUND BUDGET

| Department of Public Utilities Budget Summary | FY 2011 Actual       | FY 2012 Actual       | FY 2013 Actual       | FY 2014 Adopted      | FY 2015 Proposed     |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Revenues:</b>                              |                      |                      |                      |                      |                      |
| Gas Recovery Revenue                          | \$91,465,943         | \$68,426,225         | \$74,405,568         | \$85,000,000         | \$90,000,000         |
| City Revenues                                 | 196,119,262          | 188,183,236          | 206,924,860          | 225,459,776          | 226,380,010          |
| County Revenues (Contracts)                   | 16,538,063           | 19,499,892           | 21,516,564           | 19,951,003           | 20,266,028           |
| Interest Income & Other                       | 903,444              | 3,535,366            | 1,962,151            | 1,610,810            | 2,512,831            |
| <b>Total Revenue</b>                          | <b>\$305,026,712</b> | <b>\$279,644,719</b> | <b>\$304,809,143</b> | <b>\$332,021,589</b> | <b>\$339,158,869</b> |

| Department of Public Utilities Budget Summary | FY 2011 Actual       | FY 2012 Actual       | FY 2013 Actual       | FY 2014 Adopted      | FY 2015 Proposed     |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|
| <b>Expenses:</b>                              |                      |                      |                      |                      |                      |
| Gas Costs                                     | \$91,465,943         | \$68,426,225         | \$74,405,568         | \$85,000,000         | \$90,000,000         |
| O&M Expense                                   | 108,873,884          | 100,535,946          | 117,261,150          | 117,851,475          | 116,967,351          |
| Depreciation                                  | 38,213,686           | 42,277,610           | 42,084,435           | 45,758,837           | 47,439,478           |
| Taxes   | 21,320,550           | 23,796,794           | 24,597,504           | 26,559,874           | 27,676,841           |
| Interest Expense & Other                      | 34,893,304           | 29,598,921           | 29,824,914           | 36,129,855           | 38,084,934           |
| <b>Total Expenditures</b>                     | <b>\$294,767,367</b> | <b>\$264,635,496</b> | <b>\$288,173,571</b> | <b>\$311,300,040</b> | <b>\$320,168,604</b> |
| Construction In Aid Revenue                   | 12,819,315           | 13,563,913           | 14,339,402           | 5,308,564            | 5,308,564            |
| <b>Net Income</b>                             | <b>\$23,078,660</b>  | <b>\$28,573,136</b>  | <b>\$30,974,974</b>  | <b>\$26,030,113</b>  | <b>\$24,298,829</b>  |

## NON-GENERAL FUND BUDGET SUMMARY

| Other Fund Budget Summary        | FY 2011 Actual      | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed     |
|----------------------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| Capital Gas                      | \$21,684,000        | \$20,671,000        | \$31,865,000        | \$29,446,000        | \$31,214,000         |
| Capital Water                    | 18,279,000          | 39,479,000          | 18,330,000          | 37,427,000          | 48,709,000           |
| Capital Wastewater               | 14,199,000          | 27,399,000          | 15,378,000          | 21,200,000          | 33,439,000           |
| Capital Stormwater               | 3,500,000           | 3,500,000           | 3,500,000           | 7,500,000           | 5,170,000            |
| Capital Electric                 | 500,000             | 300,000             | 300,000             | 300,000             | 300,000              |
| <b>Total Other Fund Expenses</b> | <b>\$58,162,000</b> | <b>\$91,349,000</b> | <b>\$69,373,000</b> | <b>\$95,873,000</b> | <b>\$118,832,000</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency Personnel                | FY 2011 Adopted | FY 2012 Adopted | FY 2013 Adopted | FY 2014 Adopted | FY 2015 Proposed |
|---------------------------------------|-----------------|-----------------|-----------------|-----------------|------------------|
| <b>Total Enterprise Fund Staffing</b> | <b>742.00</b>   | <b>746.50</b>   | <b>767.00</b>   | <b>767.00</b>   | <b>771.50</b>    |

*See Personnel Complement section for detailed information.*

# Internal Service Funds

## Advantage Richmond Corporation Fleet Management Radio Shop



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

### City Council Action by Amendments:

The budget includes funding for day-to-day operations and maintenance of the facility, including security, service and repair calls, grounds and landscape expenses, and utilities. In addition, \$395,000 of the rental revenues for FY15 fund necessary capital improvement expenses such as repairs to the fire signal panel box, first floor office space painting and carpet, improvement treatments, deck repairs and re-stripping and structural repairs, and cleaning window sealant.

## REVENUE BUDGET SUMMARY

| Revenue Summary      | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>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>  |

## EXPENDITURE BUDGET SUMMARY

| Budget Summary            | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---------------------------|--------------------|--------------------|--------------------|---------------------|
| Operating Expenses        | \$1,430,861        | \$678,619          | \$734,653          | \$777,665           |
| Capital Expenses          | -                  | -                  | 360,000            | 395,000             |
| Long-Term Debt Service    | 1,157,411          | 1,154,259          | 1,165,380          | 1,165,380           |
| <b>Total Expenditures</b> | <b>\$2,588,272</b> | <b>\$1,832,878</b> | <b>\$2,260,033</b> | <b>\$2,338,045</b>  |

*Note: The FY2015 proposed budget is subject to the approval of the ARC Board.*

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

*Adopted and Proposed Operating Expenses exclude costs associated with depreciation.*

*Actual data was obtained from prior year city CAFRs.*



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## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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Fleet Management reports directly to the Director of Public Works. Key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal.

## BUDGET HIGHLIGHTS

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### **City Council Action by Amendments:**

**Personnel:** The budget includes 100% funding for all positions and limited funding for vacant positions. The budget also reflects an increase of the City's contribution to retirement and group life.

**Operating:** No changes in operating funding.

## PROGRAM BUDGETS

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| Program                       | Services   | FY 2014 Adopted     | FY 2015 Proposed    |
|-------------------------------|--|---------------------|---------------------|
| <b>Maintenance Operations</b> | Performs preventative maintenance and repair service, towing and road service, tire repair, accident and body repair for over 2,400 vehicles and pieces of equipment, specification review, acquisition, registration, capitalization, and disposal. | \$10,167,402        | \$10,244,520        |
| <b>Fuel</b>                   | Provides fueling capabilities for internal and external customers twenty-four hours per day, seven days a week, during all inclement weather and emergencies.  | 7,500,000           | 7,900,000           |
| <b>Vehicle Replacement</b>    | Repays the short term notes payables and interest for replacement vehicles.  | 3,393,279           | 3,917,529           |
|                               | <b>Total Program</b>   | <b>\$21,060,681</b> | <b>\$22,062,049</b> |



## BUDGET SUMMARY

| Budget Summary             | FY 2012<br>Actual   | FY 2013<br>Actual   | FY 2014<br>Adopted  | FY 2015<br>Proposed |
|----------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>Personnel Services</b>  | \$2,703,538         | \$2,677,286         | \$3,347,979         | \$3,410,164         |
| <b>Operating</b>           | 7,249,454           | 7,491,138           | 6,819,423           | 6,834,356           |
| <b>Fuel</b>                | 7,137,030           | 6,820,867           | 7,500,000           | 7,900,000           |
| <b>Vehicle Replacement</b> | 263,204             | 372,857             | 3,393,279           | 3,917,529           |
| <b>Total Expenditures</b>  | <b>\$17,353,226</b> | <b>\$17,362,148</b> | <b>\$21,060,681</b> | <b>\$22,062,049</b> |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---------------------------|-----------------|-----------------|-----------------|------------------|
| <b>Total Staffing</b>     | <b>56.00</b>    | <b>56.00</b>    | <b>56.00</b>    | <b>56.00</b>     |

## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS.

### City Council Action by Amendments:

**Personnel:** The budget includes 1005 funding for all position which are filled and limited funding for vacant positions in FY14 and FY15. The budget also reflects an increase of the City’s contribution to retirement and healthcare. There is no change to the FTE count from the FY2013 adopted budget.

**Operating:** This budget reflects increased funding for the purchase of a new fleet vehicle in FY2014 and increased equipment leasing fees in FY2014 and FY2015.

## PROGRAM BUDGETS\*

| Program                        | Services Provided  | FY 2014 Adopted    | FY 2015 Proposed   |
|--------------------------------|--|--------------------|--------------------|
| Radio Shop                     | Administrative support for activities at the Radio Shop.   | \$1,422,249        | \$1,430,578        |
| Radio Shop- Cost of Goods Sold | Performs preventative maintenance and repair service for 4,600 radio subscribers and network management for the 3 radio tower sites. | 354,087            | 299,646            |
|                                | <b>Total Program</b>   | <b>\$1,776,336</b> | <b>\$1,730,224</b> |

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

**BUDGET SUMMARY**

| Budget Summary            | FY 2012<br>Actual  | FY 2013<br>Actual | FY 2014<br>Adopted | FY 2015<br>Proposed |
|---------------------------|--------------------|-------------------|--------------------|---------------------|
| Personnel Services        | \$398,719          | \$364,177         | \$464,294          | \$417,337           |
| Operating                 | 928,450            | 486,901           | 1,312,042          | 1,312,887           |
| <b>Total Expenditures</b> | <b>\$1,327,169</b> | <b>\$851,078</b>  | <b>\$1,776,336</b> | <b>\$1,730,224</b>  |

**SUMMARY OF AGENCY PERSONNEL COMPLEMENT**

| Total Agency<br>Personnel | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---------------------------|-----------------|-----------------|-----------------|------------------|
| <b>Total Staffing</b>     | <b>8.00</b>     | <b>8.00</b>     | <b>8.00</b>     | <b>8.00</b>      |

## Debt Service Retirement System



## MISSION STATEMENT

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

## DEPARTMENT OVERVIEW

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

## BUDGET HIGHLIGHTS

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The total FY 2015 Debt service revenues and expenditures are estimated to be \$94,326,665. The significant increase is due largely to approximately \$31,235,000 in capital spending reimbursement the City expects to receive in 2015 from the Commonwealth of Virginia for 25% of Jail construction costs upon completion of the new Justice Center. This \$31,235,000 in revenue from the State will be used to repay an outstanding short-term bond issued by the City to finance a portion of the construction costs of the new Justice Center. Similarly the City expects to receive in 2015 up to \$2,000,000 from the Economic Development Authority (EDA) to be applied toward curtailing a \$10.0 million City loan incurred to finance construction of the Leigh Street (Redskins Training Camp) project. More information on the City's CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

## KEY STRATEGIC FOCUS AREA METRICS

---

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

## KEY AGENCY PRIORITIES

---

### **Short-Term Priorities**

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

### **Long-Term Priorities**

- Achieve a Triple AAA bond rating from all three rating agencies

## REVENUE SUMMARY

| Debt Service Fund Revenue Summary                     | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed    |
|---|---------------------|---------------------|---------------------|---------------------|
| Transfer from the General Fund                        | \$50,052,823        | \$53,898,575        | \$64,508,010        | \$59,014,538        |
| Richmond Ambulance Authority                          | 21,677              | 20,094              | -                   | -                   |
| Interest cost reimbursement from Federal Government * | 1,368,155           | 1,274,042           | 1,679,405           | 1,499,708           |
| Transfer in from Special Fund 388 – 800MHz Project    | 1,460,356           | -                   | -                   | -                   |
| Transfer in from RRHA & CDBG                          | 595,765             | 591,914             | 580,939             | 577,419             |
| Transfer in from the Commonwealth of Virginia **      | -                   | -                   | -                   | 31,235,000          |
| Transfer in from the EDA ***                          | -                   | -                   | -                   | 2,000,000           |
| Other Revenue   | 45                  | 175                 | -                   | -                   |
| <b>Total Debt Service Fund Revenue</b>                | <b>\$53,498,821</b> | <b>\$55,784,800</b> | <b>\$66,768,354</b> | <b>\$94,326,665</b> |

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

\*\*The City anticipates receiving State reimbursement for 25% of qualifying Jail construction costs upon completion of the Justice Center Project to be applied to outstanding debt.

\*\*\* Economic Development Authority projections reflect \$2.0 million of payments to the City in 2015 from the Leigh Street (Redskins Training Camp) project. Funds received will be used to curtail the outstanding City debt incurred on the project.

## EXPENDITURE BUDGET SUMMARY

| Debt Service Fund Budget Summary            | FY 2012 Actual      | FY 2013 Actual      | FY 2014 Adopted     | FY 2015 Proposed    |
|---|---------------------|---------------------|---------------------|---------------------|
| Personnel Services                          | -                   | -                   | -                   | -                   |
| Operating                                   | \$51,625,552        | \$55,784,800        | \$66,768,354        | \$94,326,665        |
| <b>Total Debt Service Fund Expenditures</b> | <b>\$51,625,552</b> | <b>\$55,784,800</b> | <b>\$66,768,354</b> | <b>\$94,326,665</b> |

## DEBT SERVICE FUND BUDGET

| Program                              | Services                                   | FY 2014 Adopted | FY 2015 Proposed |
|--------------------------------------|--|-----------------|------------------|
| Long-Term Debt: Principal & Interest | General Obligation Bonds and Notes Payable | \$64,687,415    | \$91,621,121     |
|                                      | HUD Section 108 Notes                      | 580,939         | 830,544          |
| Other Debt: Principal & Interest     |  |                 |                  |

| <b>Program</b>   | <b>Services</b>  | <b>FY 2014<br/>Adopted</b> | <b>FY 2015<br/>Proposed</b> |
|--|--|----------------------------|-----------------------------|
| <b>Short Term Debt:<br/>Commercial Paper<br/>Instrument Payments</b> | General Obligation Bond Anticipation Notes<br>providing interim financing for Capital Improvement<br>Plan Projects | 1,500,000                  | 1,875,000                   |
|  | <b>Total General Fund Program</b>  | <b>\$66,768,354</b>        | <b>\$94,326,665</b>         |



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## MISSION STATEMENT

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

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

## DEPARTMENT OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by Richmond City Council and reestablished by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers defined benefit and defined contribution 401(a) plans for approximately 10,000 members, retirees, and beneficiaries in accordance with provisions outlined in both the Richmond City Charter (5B.01) and Chapter 78 of the Code of the city of Richmond. Two employers participate in the RRS on behalf of their employees; they include the city of Richmond and the Richmond Behavioral Health Authority. .

## OTHER FUND PROGRAM BUDGETS

| Program                    |                                 | FY 2014<br>Adopted | FY 2015<br>Proposed |
|----------------------------|---------------------------------|--------------------|---------------------|
| Richmond Retirement System | <b>Total Other Fund Program</b> | <b>\$1,407,454</b> | <b>\$1,444,451</b>  |

## EXPENDITURE BUDGET SUMMARY

| Richmond Retirement Fund<br>Budget Summary | FY 2012<br>Actual  | FY 2013<br>Actual  | FY 2014<br>Adopted | FY 2015<br>Proposed |
|--|--------------------|--------------------|--------------------|---------------------|
| Personnel Services                         | 907,390            | \$890,219          | \$1,104,584        | \$1,147,041         |
| Operating                                  | 240,824            | 249,882            | 302,870            | \$297,410           |
| <b>Total Retirement Expenses</b>           | <b>\$1,148,214</b> | <b>\$1,140,101</b> | <b>\$1,407,454</b> | <b>\$1,444,451</b>  |

## SUMMARY OF AGENCY PERSONNEL COMPLEMENT

| Total Agency<br>Personnel                 | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>Total Retirement Fund<br/>Staffing</b> | <b>13.00</b>    | <b>13.00</b>    | <b>12.00</b>    | <b>12.00</b>     |



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# Richmond Public Schools



Contained in this section is the budget provided by Richmond Public Schools, as adopted by the School Board. It consists of the General Fund Operating Budget Revenues as well as the General Fund Operating Budget Expenditures by Object Group and by State Function. The City of Richmond's Proposed Amendments to the Biennial Fiscal Plan recommends a general fund appropriation of \$155,923,268 in FY2015 to Richmond Public Schools.



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DONALD L. COLEMAN  
CHAIR  
DISTRICT SEVEN

SCHOOL BOARD  
OF THE  
CITY OF RICHMOND  
301 NORTH NINTH STREET RICHMOND, VA 23219-1927  
O: (804) 780-7716  
F: (804) 780-8133  
[dcoleman@richmond.k12.va.us](mailto:dcoleman@richmond.k12.va.us)

February 28, 2014

City of Richmond  
901 East Broad Street, Suite 201  
Richmond, Virginia 23219

Dear Mayor Jones:

I am pleased to submit our FY 2015 budget and spending plan on behalf of the School Board of the City of Richmond.

Our new Superintendent, Dr. Bedden, arrived on January 13, 2014 and is to be commended for his quick study and expert guidance in making some tough decisions in a compressed period of time. We are projecting a continued increase in enrollment for next school year with 21,845 K-12 children compared to 21,680 children who we are serving this year. We additionally plan to accommodate 1,736 preschool age children for a total school capacity and projected enrollment of 23,581. While Richmond Public Schools ("RPS") is pleased to report that state funding has increased by \$7.6 million based on this enrollment projection, those funds were quickly usurped by accompanying mandates for state retirement and group life insurance employee benefits. The VRS retirement contribution is increasing by 24% while Group Life, and the Retiree Health Care Credit are increasing as well. The School Board is requesting funding to support a 3% salary improvement for Teachers and 2% for all other staff. This effort will help us maintain a competitive stance with our surrounding divisions. We have opted to absorb 100% of the premium increase of 7.3% in our jointly self-funded health insurance plan in order not to dilute the salary improvement initiative. Our student enrollment is projected to increase to slightly above the FY09 level while the funding support still lags significantly below that level for the education sector of Richmond's governmental operations. RPS is feeling the effect of the major budget shortfalls and funding gaps that have occurred to most government entities over the past few years. RPS faces extraordinary challenges that accompany an excessively aged infrastructure, plus the demands of maintaining effort for special needs children while state and federal sources have steadily eroded. Consequently, the School Board is presenting a request for \$4.8M or 3.7% increase in local funding. The School Board has trimmed the budget request by more than \$16M in identified needs in recognizing that the City must balance multiple concurrent priorities with limited resources.

We continue to be guided by the overarching principle of working to hold the classroom harmless. This budget restores critical positions for curriculum and instruction, fine arts for all grades, and establishing a baseline for continuous maintenance of band equipment at all high schools. Nineteen teaching positions had to be absorbed at a cost of \$1.5 million for special education teachers who were previously paid from federal flow-through funds. Those funds have shrunk nearly 20% while our student population has remained steady or growing which makes it exceedingly difficult to maintain the delivery of services.

Please know that we are committed to being good stewards of taxpayer resources while addressing the relentless demands that challenge us as we maintain focus on our mission of enriching the lives of our children. We have worked to be creative in addressing extreme challenges like replacing a bus fleet that has 64 buses over 15 years in age. We pledge to continue over the coming weeks to seek ways to introduce efficiencies that can reduce our costs. We are committed to supporting our new Superintendent as he assembles his team to put RPS on a stronger structural foundation in building excellence. We continue to protect several programs that provide enhancement and enrichment to our students' education experience, like the Minds in Motion program. Redistricting from closing two schools this year required that we abandoned our plan to eliminate the use of modular classroom units. Dr. Bedden will guide us in preparing a plan during FY15 to eliminate the need for these units in FY16. We are pleased to report that funding is included for new textbook adoptions for all grades.

While these are only some of the highlights of our spending plan, the School Board is ready to work with you and City Council to identify additional investments in RPS that are focused, strategic, and outcome driven. We are continuing our work on finding ways to operate more efficiently so that any savings can be reinvested into the classroom.

We shall appreciate and look forward to the opportunity to meet with you to discuss the specifics of why we believe the requested local matching investment should be made to the single biggest determinant of city viability: a strong educational system that produces productive citizens.

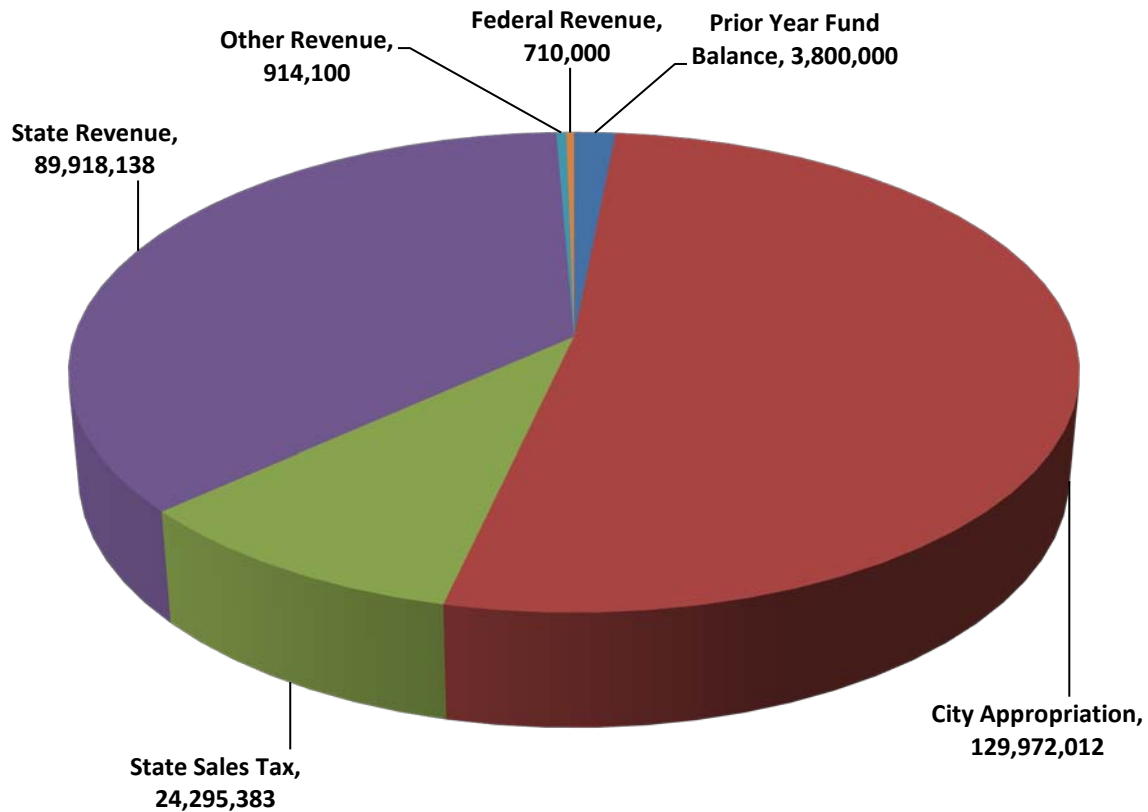
Respectfully submitted,



Donald Coleman  
School Board Chairman

## RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING BUDGET REVENUES

|                         | Actual<br>FY2013   | Adopted<br>FY2013  | Adopted<br>FY2014  | Approved<br>FY2015 | \$<br>Change      | %<br>Change |
|-------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| Prior Year Fund Balance | 13,365,692         | 8,229,300          | 1,400,000          | 3,800,000          | 2,400,000         | 171.4%      |
| City Appropriation      | 129,443,723        | 129,443,724        | 129,972,012        | 129,972,012        | -                 | 0.0%        |
| State Sales Tax         | 23,761,812         | 23,761,811         | 24,295,383         | 24,951,256         | 655,873           | 2.7%        |
| State Revenue           | 87,860,600         | 86,075,369         | 89,918,138         | 97,528,837         | 7,610,699         | 8.5%        |
| Other Revenue           | 783,148            | 1,826,500          | 914,100            | 784,100            | (130,000)         | -14.2%      |
| Federal Revenue         | 814,656            | 654,500            | 710,000            | 710,000            | -                 | 0.0%        |
| <b>Total Revenues</b>   | <b>256,029,631</b> | <b>249,991,204</b> | <b>247,209,633</b> | <b>257,746,205</b> | <b>10,536,572</b> | <b>4.3%</b> |



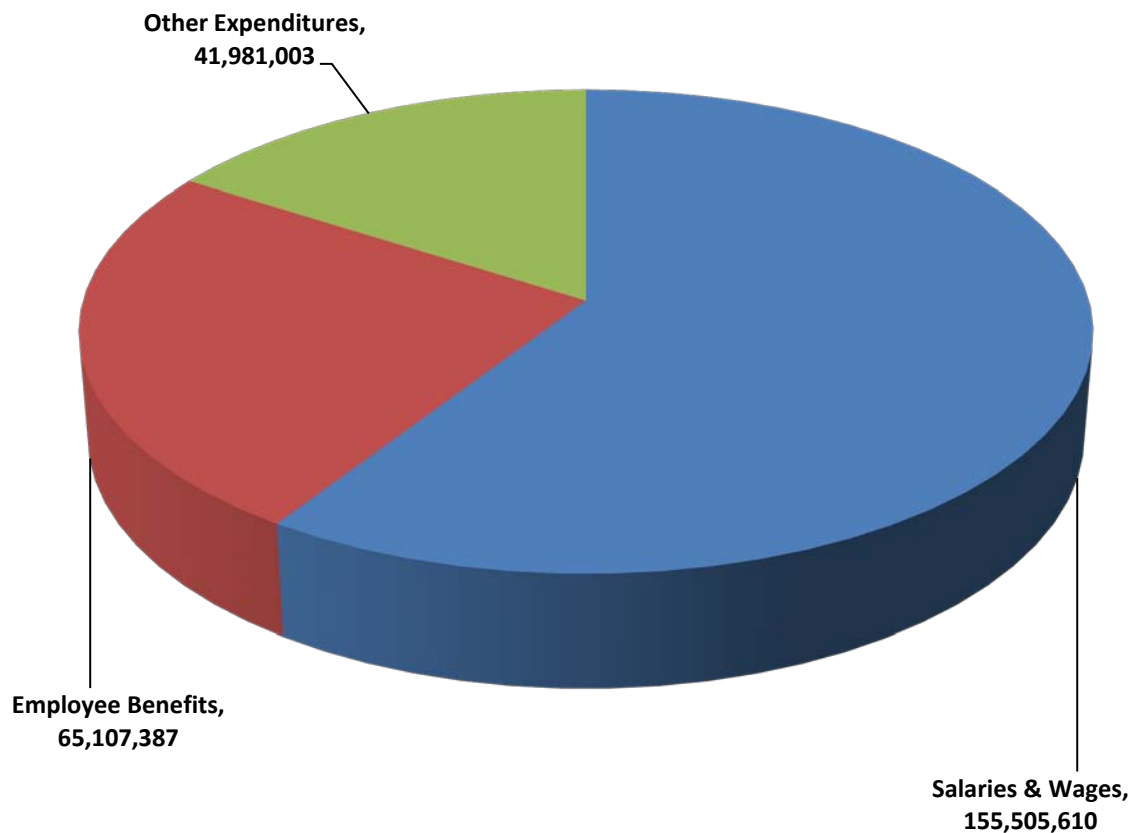




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## RICHMOND PUBLIC SCHOOLS EXPENDITURES BY OBJECT GROUP

|                           | Actual<br>FY2013   | Adopted<br>FY2013  | Adopted<br>FY2014  | Approved<br>FY2015 | \$<br>Change      | %<br>Change |
|---------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| Salaries & Wages          | 144,691,215        | 144,057,872        | 147,160,049        | 155,505,610        | 8,345,561         | 5.7%        |
| Employee Benefits         | 55,848,422         | 62,421,931         | 61,993,513         | 65,107,387         | 3,113,874         | 5.0%        |
| Other Expenditures        | 43,617,363         | 43,511,401         | 38,056,071         | 41,981,003         | 3,924,932         | 10.3%       |
| <b>Total Object Group</b> | <b>244,157,000</b> | <b>249,991,204</b> | <b>247,209,633</b> | <b>262,594,000</b> | <b>15,384,367</b> | <b>6.2%</b> |

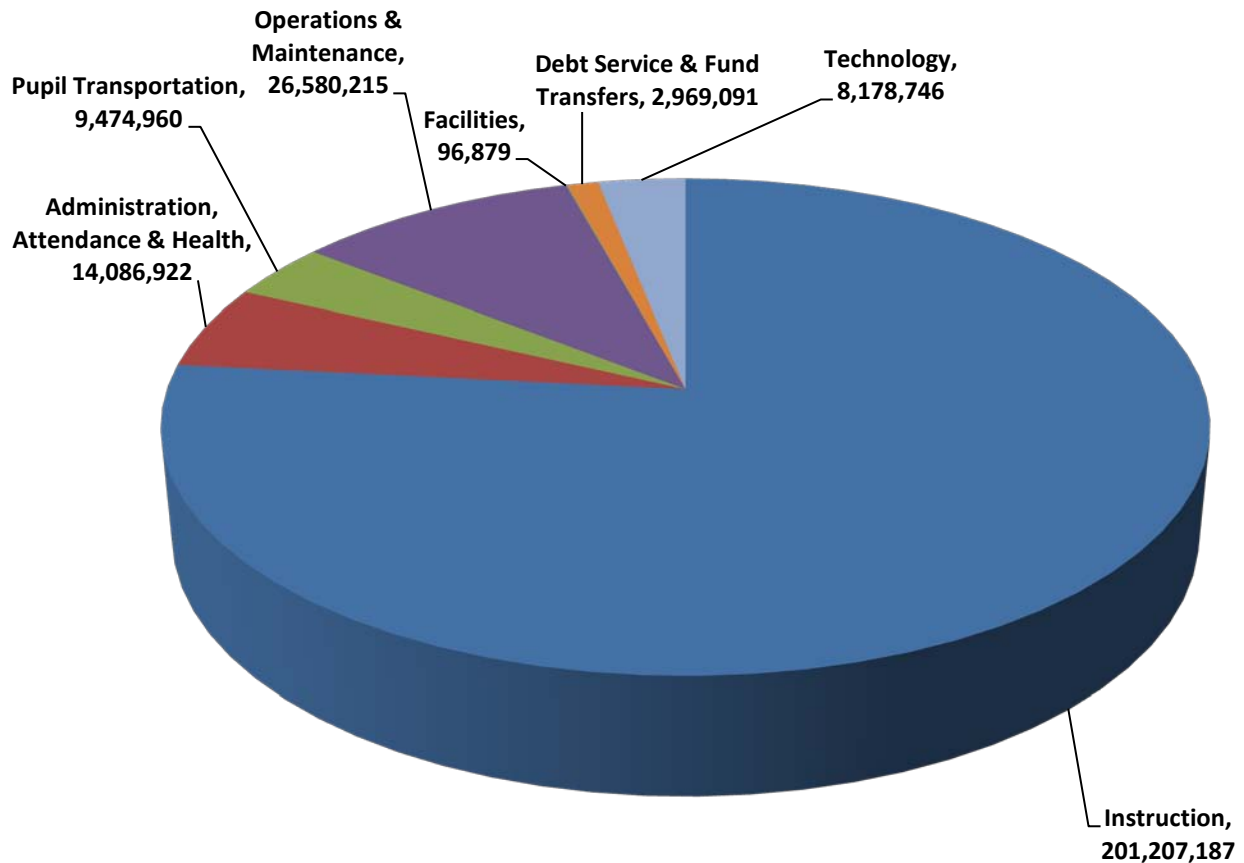




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## RICHMOND PUBLIC SCHOOLS EXPENDITURES BY STATE FUNCTION

|                                     | Actual<br>FY2013   | Adopted<br>FY2013  | Adopted<br>FY2014  | Approved<br>FY2015 | \$<br>Change      | %<br>Change |
|-------------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| Instruction                         | 178,023,358        | 185,053,389        | 188,543,594        | 201,207,187        | 12,663,593        | 6.7%        |
| Administration, Attendance & Health | 13,519,561         | 13,306,101         | 12,818,954         | 14,086,922         | 1,267,968         | 9.9%        |
| Pupil Transportation                | 12,162,375         | 9,729,271          | 9,330,980          | 9,474,960          | 143,980           | 1.5%        |
| Operations & Maintenance            | 26,060,170         | 26,543,965         | 26,176,711         | 26,580,215         | 403,504           | 1.5%        |
| Facilities                          | 85,181             | 88,067             | 87,709             | 96,879             | 9,170             | 10.5%       |
| Debt Service & Fund Transfers       | 7,081,021          | 7,383,446          | 2,355,356          | 2,969,091          | 613,735           | 26.1%       |
| Technology                          | 7,225,335          | 7,886,965          | 7,896,329          | 8,178,746          | 282,417           | 3.6%        |
| <b>Total Function</b>               | <b>244,157,001</b> | <b>249,991,204</b> | <b>247,209,633</b> | <b>262,594,000</b> | <b>15,384,367</b> | <b>6.2%</b> |





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### RICHMOND PUBLIC SCHOOLS GENERAL FUND OPERATING REVENUES

|  | Actual<br>FY2013  | Adopted<br>FY2013 | Adopted<br>FY2014 | Approved<br>FY2015 | \$<br>Change     | %<br>Chg      |
|--|-------------------|-------------------|-------------------|--------------------|------------------|---------------|
| <b>PY Fund Balance</b>                           |                   |                   |                   |                    |                  |               |
| FUND BALANCE                                     | (12,275,503)      | -                 | 1,400,000         | 3,800,000          | 2,400,000        | 171.4%        |
| RES ENCUMBRANCES                                 | 2,952,855         | -                 | -                 | -                  | -                | 0.0%          |
| FUND BALANCE                                     | -                 | 8,229,300         | -                 | -                  | -                | 0.0%          |
| FUND BAL DESIGNATED                              | 22,688,340        | -                 | -                 | -                  | -                | 0.0%          |
| <b>PY Fund Balance Total</b>                     | <b>13,365,692</b> | <b>8,229,300</b>  | <b>1,400,000</b>  | <b>3,800,000</b>   | <b>2,400,000</b> | <b>171.4%</b> |
| <b>City Appropriation</b>                        |                   |                   |                   |                    |                  |               |
| CITY APPROPRIATION                               | 129,443,723       | 129,443,724       | 129,972,012       | 129,972,012        | -                | 0.0%          |
| <b>State Sales Tax</b>                           |                   |                   |                   |                    |                  |               |
| SALES TAX  | 23,761,812        | 23,761,811        | 24,295,383        | 24,951,256         | 655,873          | 2.7%          |
| <b>State Revenue</b>                             |                   |                   |                   |                    |                  |               |
| <b>State SOQ</b>                                 |                   |                   |                   |                    |                  |               |
| BASIC AID SOQ                                    | 45,506,125        | 43,885,656        | 45,084,409        | 51,072,785         | 5,988,376        | 13.3%         |
| SPECIAL ED SOQ                                   | 10,342,448        | 10,035,655        | 10,309,481        | 11,016,652         | 707,171          | 6.9%          |
| CAREER & TECH ED SOQ<br>GIFTED & TALENTED<br>SOQ | 688,787           | 668,313           | 685,053           | 832,109            | 147,056          | 21.5%         |
| REMEDIAL SOQ                                     | 3,748,573         | 3,637,377         | 3,728,483         | 4,441,820          | 713,337          | 19.1%         |
| TEXTBOOKS  | 1,013,131         | 983,078           | 1,007,701         | 1,127,683          | 119,982          | 11.9%         |
| SOCIAL SECURITY INSTR                            | 3,477,592         | 3,374,434         | 3,458,954         | 3,703,470          | 244,516          | 7.1%          |
| VRS-INSTRUCTIONAL                                | -                 | 5,631,361         | 5,772,411         | 7,606,178          | 1,833,767        | 31.8%         |
| VRS-NON INSTR                                    | 5,803,514         | -                 | -                 | -                  | -                | 0.0%          |
| GROUP LIFE-INSTR                                 | 214,527           | 208,163           | 213,377           | 257,837            | 44,460           | 20.8%         |
| <b>Total SOQ</b>                                 | <b>71,314,078</b> | <b>68,928,011</b> | <b>70,776,466</b> | <b>80,609,367</b>  | <b>9,832,901</b> | <b>13.9%</b>  |

### State Incentive

|                        |                  |                  |                  |                |                    |               |
|------------------------|------------------|------------------|------------------|----------------|--------------------|---------------|
| VISUALLY HANDICAPPED   | 10,875           | 14,100           | 17,700           | -              | (17,700)           | -100%         |
| EPIPEN GRANT           | 5,416            | 5,416            | -                | -              | -                  | 0.0%          |
| ADDL ASST RETIRE       | 1,651,427        | 1,651,427        | 1,598,967        | -              | (1,598,967)        | -100%         |
| EARLY READ SPECIALIST  | -                | -                | 61,946           | 32,696         | (29,250)           | -47.2%        |
| SP ED PRIVATE TUIT     | 8,975            | -                | -                | -              | -                  | 0.0%          |
| SPEC ED HOMEBOUND      | 93,873           | 120,869          | 100,445          | 75,555         | (24,890)           | -24.8%        |
| COMP SUPPLEMENTS       | -                | -                | 1,297,625        | -              | (1,297,625)        | -100%         |
| OTHER STATE AGENCIES   | 10,000           | -                | -                | -              | -                  | 0.0%          |
| <b>Total Incentive</b> | <b>1,780,566</b> | <b>1,791,812</b> | <b>3,076,683</b> | <b>108,251</b> | <b>(2,968,432)</b> | <b>-96.5%</b> |

### State Lottery Funds

|                       |                   |                   |                   |                   |                  |             |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| REDUCE K-3 CLASS SIZE | 4,405,469         | 5,287,845         | 5,708,943         | 4,895,633         | (813,310)        | -14.2%      |
| AT RISK               | 4,550,838         | 4,414,124         | 4,529,900         | 5,643,841         | 1,113,941        | 24.6%       |
| VA PRESCHOOL INIT     | 2,762,953         | 3,104,407         | 3,069,948         | 3,875,676         | 805,728          | 26.2%       |
| FOSTER CARE REGULAR   | 49,290            | 155,393           | 197,668           | 129,414           | (68,254)         | -34.5%      |
| FOSTER CARE SPEC ED   | 112,827           | -                 | -                 | -                 | -                | 0.0%        |
| SOL ALGEBRA           |                   |                   |                   |                   |                  |             |
| READINESS             | 338,575           | 340,593           | 341,913           | 383,382           | 41,469           | 12.1%       |
| ESL CATEGORICAL       |                   |                   |                   |                   |                  |             |
| STATE                 | 662,451           | 553,184           | 716,617           | 683,273           | (33,344)         | -4.7%       |
| <b>Total Lottery</b>  | <b>12,882,403</b> | <b>13,855,546</b> | <b>14,564,989</b> | <b>15,611,219</b> | <b>1,046,230</b> | <b>7.2%</b> |

### Other State Revenue

|                         |           |           |           |           |           |        |
|-------------------------|-----------|-----------|-----------|-----------|-----------|--------|
| MEDICAID REIMBURSEMENTS | 1,883,554 | 1,500,000 | 1,500,000 | 1,200,000 | (300,000) | -20.0% |
|-------------------------|-----------|-----------|-----------|-----------|-----------|--------|

**State Revenue Total**                      **87,860,601**    **86,075,369**    **89,918,138**    **97,528,837**    **7,610,699**    **8.5%**

### Other Local Revenue

|  |                  |                   |                   |                  |                  |              |
|--|------------------|-------------------|-------------------|------------------|------------------|--------------|
| BUILDING RENTAL FEES                           | 277,582          | 200,000           | 225,000           | 225,000          | -                | 0.0%         |
| STUDENT FEES/DUES                              | 3,069            | 1,000             | 1,500             | 1,500            | -                | 0.0%         |
| COBRA ADMIN FEE                                | 1,847            | 2,500             | 2,500             | 2,500            | -                | 0.0%         |
| LIBRARY FINES                                  | 2,302            | 1,900             | 2,500             | 2,500            | -                | 0.0%         |
| TEXTBOOK FINES                                 | 1,225            | 3,000             | 4,000             | 4,000            | -                | 0.0%         |
| ATTORNEY'S FEES                                | 329              | 1,000             | 1,000             | 1,000            | -                | 0.0%         |
| RESTITUTION                                    | 1,850            | -                 | -                 | -                | -                | 0.0%         |
| FOIA PAYMENTS                                  | 1,916            | -                 | -                 | -                | -                | 0.0%         |
| GARNISHMENT FEE RPS                            | 5,570            | -                 | -                 | -                | -                | 0.0%         |
| CHILD SUPPORT FEE RPS                          | 340              | -                 | -                 | -                | -                | 0.0%         |
| TUITION:CHARLES REG                            | 52,637           | 50,000            | 50,000            | 50,000           | -                | 0.0%         |
| TUITION:K&Q REG                                | -                | 10,000            | 10,000            | 10,000           | -                | 0.0%         |
| TUITION:HANOVER REG                            | -                | 10,000            | 10,000            | 10,000           | -                | 0.0%         |
| TUITION:NEW KENT REG                           | -                | 150,000           | 100,000           | 100,000          | -                | 0.0%         |
| TUITION:KING WM-REG                            | 32,392           | 80,000            | 80,000            | 80,000           | -                | 0.0%         |
| OPER EXP RECOVERY                              | 14,648           | 600               | 100               | 100              | -                | 0.0%         |
| PUPIL LUNCH SALES                              | 19,511           | -                 | -                 | -                | -                | 0.0%         |
| SALES OF SURPLUS<br>INTEREST OR<br>DIVIDENDS   | 16,877<br>18,855 | 5,000<br>100      | 7,500<br>2,600    | 7,500<br>2,600   | -                | 0.0%         |
| ADMIN COST RECOV                               | 40               | -                 | -                 | -                | -                | 0.0%         |
| DAMAGES RECOVERY                               | 14,197           | -                 | -                 | -                | -                | 0.0%         |
| P-CARD INITIATIVE<br>RICH SCH MATH-<br>SCIENCE | -<br>42,351      | 140,000<br>42,400 | 140,000<br>42,400 | 10,000<br>42,400 | (130,000)        | 92.9%        |
| INDIRECT COST REC                              | 235,000          | 235,000           | 235,000           | 235,000          | -                | 0.0%         |
| INDIRECT COST REC SNS                          | -                | 894,000           | -                 | -                | -                | 0.0%         |
| MISC REVENUE                                   | 40,609           | -                 | -                 | -                | -                | 0.0%         |
| <b>Other Revenue Total</b>                     | <b>783,147</b>   | <b>1,826,500</b>  | <b>914,100</b>    | <b>784,100</b>   | <b>(130,000)</b> | <b>-14.2</b> |



Federal Revenue

Federal Revenue

|                              |                    |                    |                    |                    |                   |             |
|------------------------------|--------------------|--------------------|--------------------|--------------------|-------------------|-------------|
| ADVANCED PLACEMENT           | -                  | 4,500              | -                  | -                  | -                 | 0.0%        |
| AIR FORCE                    | 58,875             | 70,000             | 60,000             | 60,000             | -                 | 0.0%        |
| Impact AID PL103-382         | 275,429            | 200,000            | 225,000            | 225,000            | -                 | 0.0%        |
| ARMY RESERVE                 | 480,352            | 380,000            | 425,000            | 425,000            | -                 | 0.0%        |
| <b>Federal Revenue Total</b> | <b>814,656</b>     | <b>654,500</b>     | <b>710,000</b>     | <b>710,000</b>     | -                 | <b>0.0%</b> |
| <b>TOTAL GENERAL FUND</b>    | <b>256,029,631</b> | <b>249,991,204</b> | <b>247,209,633</b> | <b>257,746,205</b> | <b>10,536,572</b> | <b>4.3%</b> |

# Special Funds

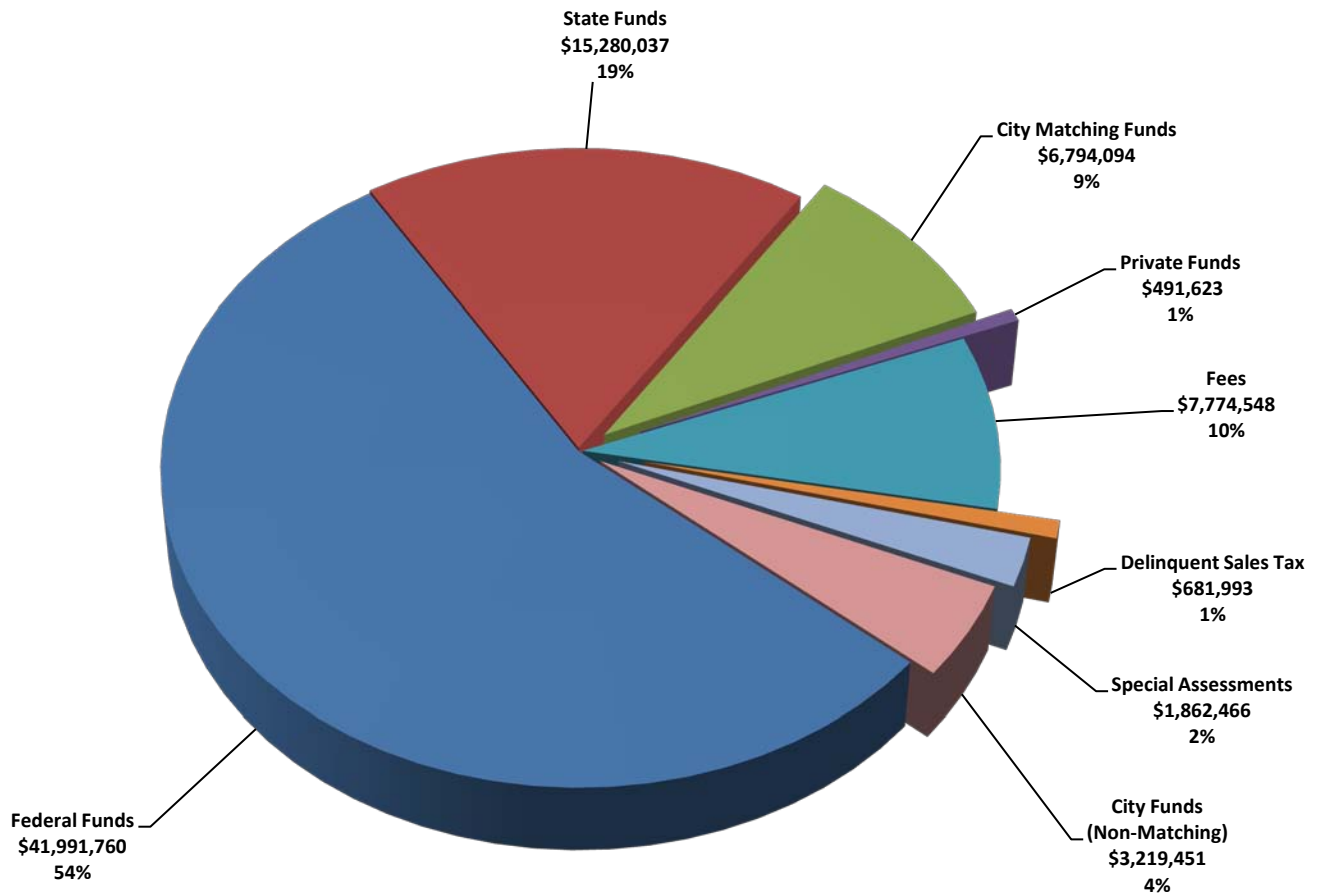


## SPECIAL FUND BUDGET

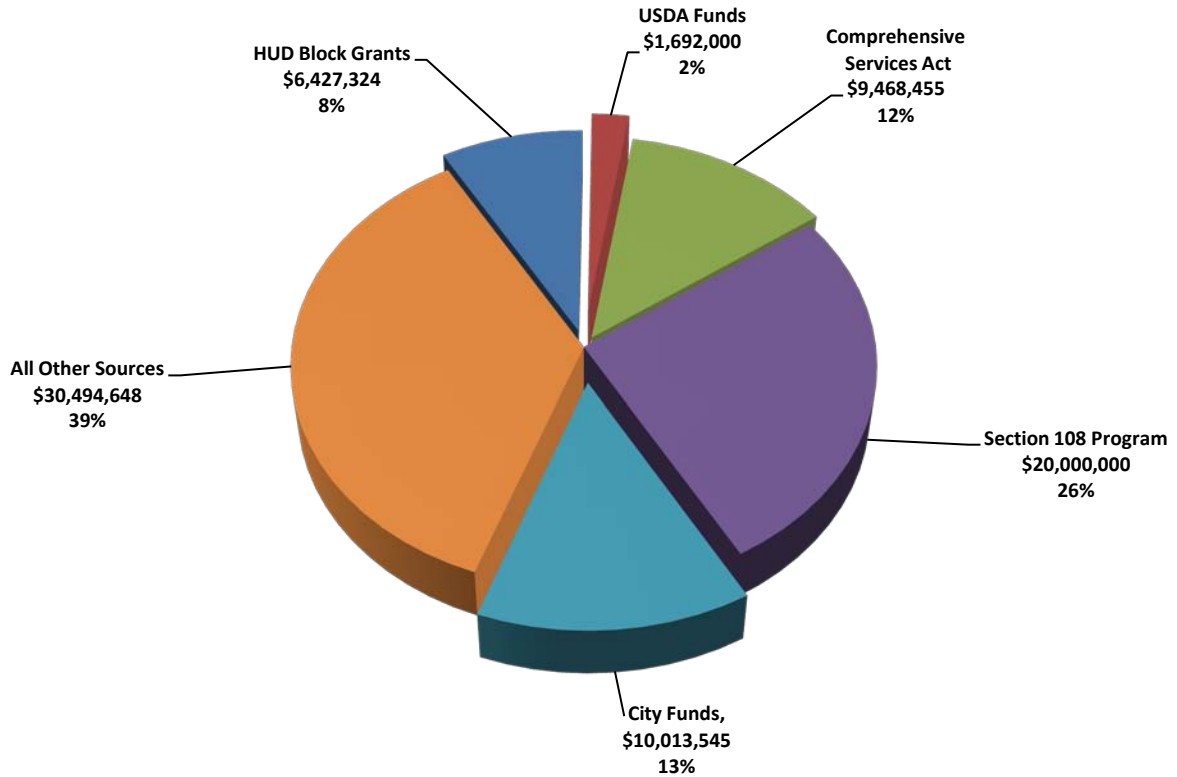
One of the major elements that comprise the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The fiscal year (FY) 2015 Special Funds that follow have been proposed to City Council.

Each City agency or department was provided an opportunity to prepare a Special Fund budget and submit it to the Department of Budget and Strategic Planning for inclusion in this document. The City's total proposed FY 2015 Special Fund Budget is \$78,095,971. The chart below identifies all FY 2015 Special Fund funding sources as proposed, the one that follows identifies the major funding sources, and the final chart shows the relative size of the proposed Special Fund Budget by agency.

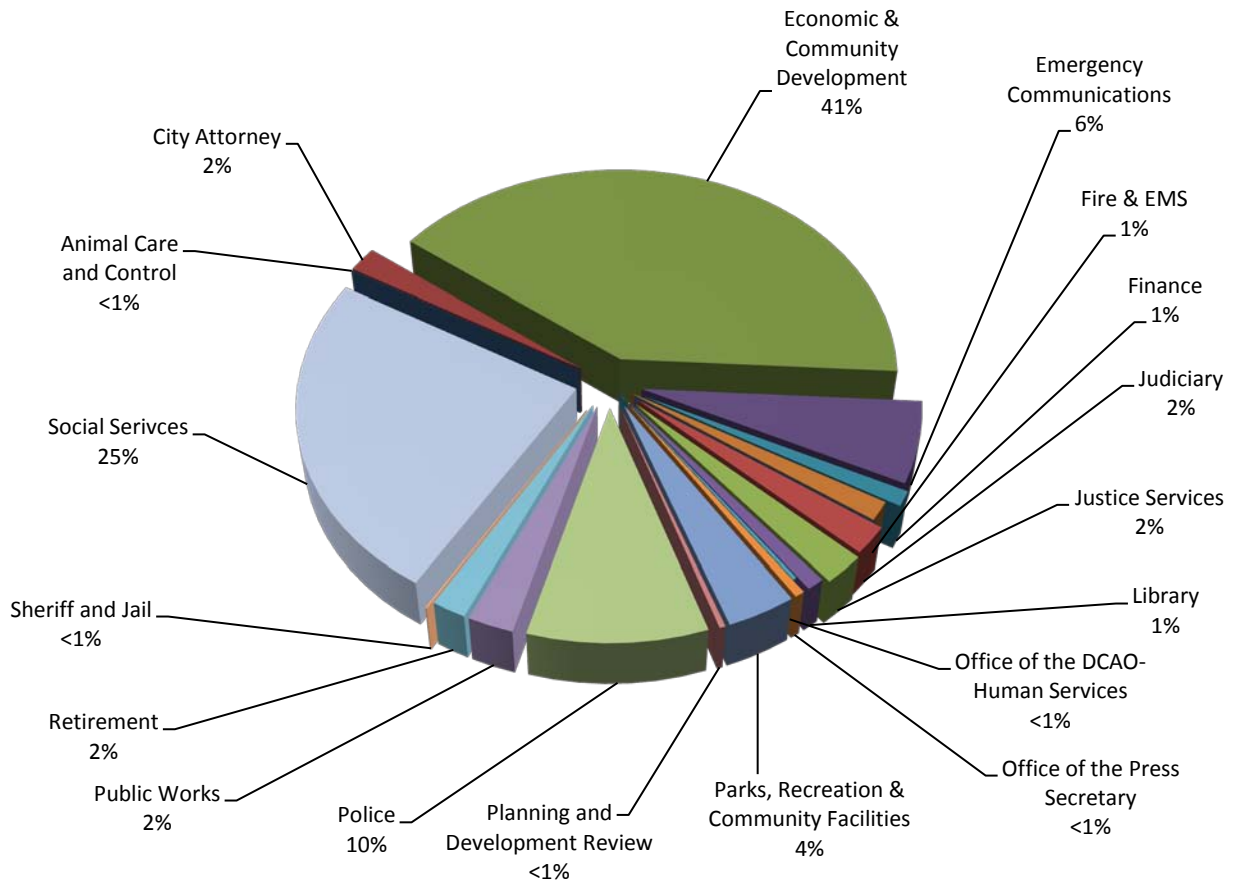
**FY2015 Proposed Special Funds by all Funding Sources**



### FY2015 Proposed Special Funds by Major Funding Source



### FY2015 Proposed Special Funds by City Agency



# SPECIAL FUND SUMMARY

SPECIAL FUNDS

| Agency                                     | 2012<br>Actual       | 2013<br>Actual       | 2014<br>Adopted      | 2015<br>Proposed     |
|--|----------------------|----------------------|----------------------|----------------------|
| Animal Care and Control                    | -                    | -                    | -                    | 15,000               |
| City Attorney                              | 1,076,381            | 1,099,400            | 1,464,532            | 1,488,211            |
| City Council                               | -                    | -                    | 9,000                | -                    |
| Economic and Community Development         | 10,818,445           | 10,078,018           | 28,806,288           | 31,739,790           |
| Emergency Communications                   | -                    | -                    | -                    | 4,839,548            |
| Finance                                    | 531,845              | 606,288              | 863,000              | 888,000              |
| Fire & EMS                                 | 5,349,274            | 4,293,766            | 2,836,767            | 1,120,129            |
| Human Services                             | 322,732              | 183,872              | 165,894              | 171,517              |
| Information Technology                     | -                    | 922,331              | 4,136,548            | -                    |
| Judiciary                                  | 1,339,630            | 1,162,606            | 1,563,502            | 1,653,850            |
| Justice Services                           | 1,552,536            | 1,425,726            | 1,909,214            | 1,777,944            |
| Library                                    | 554,687              | 418,676              | 779,960              | 740,000              |
| Natural Disasters                          | 1,320,829            | 14,533               | -                    | -                    |
| Non-Departmental                           | 2,500                | -                    | 300,000              | -                    |
| Office of the Press Secretary              | 20,969               | 8,757                | 117,000              | 417,000              |
| Parks, Recreation and Community Facilities | 1,598,515            | 1,515,597            | 2,895,000            | 2,895,000            |
| Planning and Development Review            | 584,658              | 14,823               | 325,000              | 250,000              |
| Police                                     | 5,643,444            | 5,438,567            | 9,811,413            | 7,490,319            |
| Public Works                               | 5,545,586            | 5,067,019            | 6,597,265            | 1,921,620            |
| Retirement                                 | 1,150,652            | 1,140,101            | 1,407,454            | 1,444,451            |
| Sheriff and Jail                           | 267,627              | 33,971               | 60,000               | 60,000               |
| Social Services                            | 13,651,298           | 12,405,477           | 19,006,495           | 19,183,592           |
| <b>Total Special Fund</b>                  | <b>\$ 51,331,609</b> | <b>\$ 45,829,528</b> | <b>\$ 83,054,332</b> | <b>\$ 78,095,971</b> |

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

| Agency   | 2012<br>Actual       | 2013<br>Actual      | 2014<br>Adopted     | 2015<br>Proposed    |
|--|----------------------|---------------------|---------------------|---------------------|
| <b>Animal Care and Control</b>                 |                      |                     |                     |                     |
| Pet License Collections                        | -                    | -                   | -                   | 15,000              |
| <b>Total Agency Special Funds</b>              | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$15,000</b>     |
| <b>City Attorney</b>                           |                      |                     |                     |                     |
| Delinquent Tax Sales                           | 350,945              | 382,533             | 677,183             | 681,993             |
| Juvenile & Domestic Relations - Legal Services | 725,437              | 716,867             | 787,349             | 806,218             |
| <b>Total Agency Special Funds</b>              | <b>\$ 1,076,381</b>  | <b>\$ 1,099,400</b> | <b>\$ 1,464,532</b> | <b>\$ 1,488,211</b> |
| <b>City Council</b>                            |                      |                     |                     |                     |
| Innovation and Excellence in Education         | -                    | -                   | 9,000               | -                   |
| <b>Total Agency Special Funds</b>              | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ 9,000</b>     | <b>\$ -</b>         |
| <b>Economic &amp; Community Development</b>    |                      |                     |                     |                     |
| CDBG   | 4,838,031            | 2,763,428           | 2,936,031           | 3,974,572           |
| HOME   | 2,266,727            | 1,993,860           | 804,045             | 1,103,415           |
| Section 108 Loan Program                       | -                    | -                   | 20,000,000          | 20,000,000          |
| ESG  | 215,814              | 377,186             | 285,378             | 271,311             |
| HOPWA  | 797,113              | 817,603             | 668,368             | 1,078,026           |
| Special Assessment Districts                   | 1,197,241            | 1,293,326           | 1,337,466           | 1,337,466           |
| Brownfield Site Assessment                     | -                    | -                   | -                   | 400,000             |
| 17th Street Farmers Market                     | 19,018               | 49,155              | 75,000              | 75,000              |
| Workforce Pipeline Program                     | 51,028               | 82,320              | 150,000             | 150,000             |
| Hull Street Corridor Revitalization            | 36,636               | 261,743.12          | -                   | -                   |
| UCI World Road Cycling Championships           | -                    | 2,000,000           | -                   | -                   |
| Recovery HPRP                                  | 635,605              | 66                  | -                   | -                   |
| Recovery CDBG                                  | 316,317              | -                   | -                   | -                   |
| Neighborhood Stabilization Program             | 77,167               | 110,825             | 2,000,000           | 2,000,000           |
| Neighborhood Stabilization Program # 3         | 367,749              | 328,507             | 300,000             | 300,000             |
| Affordable Housing - Non CDBG Project Areas    | -                    | -                   | 250,000             | 1,000,000           |
| Center for Workforce Innovation Program (CWI)  | -                    | -                   | -                   | 50,000              |
| <b>Total Agency Special Funds</b>              | <b>\$ 10,818,445</b> | <b>\$10,078,018</b> | <b>\$28,806,288</b> | <b>\$31,739,790</b> |
| <b>Emergency Communications</b>                |                      |                     |                     |                     |
| Emergency Communications                       | -                    | -                   | -                   | 4,839,548           |
| <b>Total Agency Special Funds</b>              | <b>\$ -</b>          | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 4,839,548</b> |
| <b>Finance</b>                                 |                      |                     |                     |                     |
| Riverfront Special Assessment                  | 435,872              | 474,793             | 500,000             | 525,000             |
| Special Parking Districts                      | 95,973               | 131,495             | 363,000             | 363,000             |
| <b>Total Agency Special Funds</b>              | <b>\$ 531,845</b>    | <b>\$ 606,288</b>   | <b>\$ 863,000</b>   | <b>\$ 888,000</b>   |

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

| Agency                                       | 2012<br>Actual      | 2013<br>Actual      | 2014<br>Adopted     | 2015<br>Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>Fire &amp; EMS</b>                        |                     |                     |                     |                     |
| State Fire Programs                          | 478,579             | 972,747             | 1,208,392           | 575,000             |
| MMRS   | 187,920             | 623,804             | 400,000             | -                   |
| Rescue Squad Assistance Fund                 | 26,820              | -                   | -                   | -                   |
| Four for Life                                | 130,790             | 134,147             | 327,000             | 150,000             |
| HAZMAT Team Equipment                        | 32,424              | -                   | 25,000              | -                   |
| Assistance to Firefighters Grant (AFG)       | 161,756             | 43,769              | 268,320             | -                   |
| AFG Equipment Grant                          | 178,595             | -                   | -                   | -                   |
| SAFER Grant Program                          | 970,685             | 548,974             | -                   | -                   |
| AFG Smoke Alarm Program                      | -                   | -                   | 42,000              | -                   |
| Port Security Grant Program                  | 318,553             | 1,315,490           | 180,000             | 180,000             |
| Fire and Safety Pledge                       | 9,832               | -                   | -                   | -                   |
| CERT (Citizen Corps)                         | 20,171              | 25,243              | 39,000              | 46,000              |
| Local Emergency Management Performance Grant | 54,849              | 70,661              | 105,629             | 85,629              |
| Radiological Emergency Grant                 | -                   | 4,677               | 3,500               | 3,500               |
| EOC Grant                                    | 52,040              | 501,381             | -                   | -                   |
| Donations/Special Fire Activities            | 945                 | 100                 | 63,000              | 5,000               |
| ARRA - Station Construction Grant            | 2,725,315           | 412,778             | -                   | -                   |
| MSA Public Outreach and Education Project    | -                   | 3,000               | 80,000              | -                   |
| VA Special Needs Registry                    | -                   | -                   | 50,000              | -                   |
| Hazard Mitigation Program                    | -                   | -                   | 44,926              | -                   |
| <b>Total Agency Special Funds</b>            | <b>\$ 5,349,274</b> | <b>\$ 4,293,766</b> | <b>\$ 2,836,767</b> | <b>\$ 1,120,129</b> |
| <b>Human Services</b>                        |                     |                     |                     |                     |
| Regional summit on infant mortality          | (2,599)             | 1,630               | -                   | -                   |
| Richmond AmeriCorp Grant                     | 177,315             | 157,707             | 165,894             | 165,894             |
| Smart Beginnings Partnership                 | -                   | 128                 | -                   | -                   |
| Cities of Service                            | 104,569             | 19,469              | -                   | -                   |
| Mayor's Healthy Richmond Campaign            | 43,447              | 3,730               | -                   | -                   |
| Gang Reduction Activity                      | -                   | 1,208               | -                   | -                   |
| Benjamin Moore Community Grant               | -                   | -                   | -                   | 5,623               |
| <b>Total Agency Special Funds</b>            | <b>\$ 322,732</b>   | <b>\$ 183,872</b>   | <b>\$ 165,894</b>   | <b>\$ 171,517</b>   |
| <b>Information Technology</b>                |                     |                     |                     |                     |
| 911 Emergency Telephone - 9181               | -                   | 922,331             | 1,500,000           | -                   |
| 911 Emergency Telephone - 9182               | -                   | -                   | 1,136,548           | -                   |
| Rebanding                                    | -                   | -                   | 1,500,000           | -                   |
| <b>Total Agency Special Funds</b>            | <b>\$ -</b>         | <b>\$ 922,331</b>   | <b>\$ 4,136,548</b> | <b>\$ -</b>         |

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

| Agency   | 2012<br>Actual      | 2013<br>Actual      | 2014<br>Adopted     | 2015<br>Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>Judiciary</b>                                   |                     |                     |                     |                     |
| Courthouse Maintenance                             | 200,000             | 201,728             | 400,000             | 400,000             |
| Technology Trust Fund                              | 120,936             | 53,718              | 160,000             | 240,000             |
| State Asset Forfeiture                             | 18,258              | 22,175              | 72,000              | 75,000              |
| Federal Asset Forfeiture                           | -                   | -                   | -                   | 86,000              |
| Victim Witness                                     | 448,348             | 461,897             | 354,563             | 482,851             |
| RADTC- Step Up and Out Program                     | 142,041             | 139,666             | 150,000             | 170,030             |
| Central VA Training Alliance                       | -                   | -                   | 120,000             | -                   |
| RADTC Enhancement/Expansion Project                | 408,046             | 72,877              | 89,101              | -                   |
| CSAT -Enhancement of Richmond Adult Drug Court     | -                   | 210,546             | 217,838             | -                   |
| Recovery-Victim Witness                            | 2,001               | -                   | -                   | -                   |
| RADTC Enhancements                                 | -                   | -                   | 150,000             | 199,969             |
| <b>Total Agency Special Funds</b>                  | <b>\$ 1,339,630</b> | <b>\$ 1,162,606</b> | <b>\$ 1,563,502</b> | <b>\$ 1,653,850</b> |
| <b>Justice Services</b>                            |                     |                     |                     |                     |
| Supervision Fees                                   | 15,769              | 26,906              | 60,000              | 60,000              |
| Community Corrections                              | 921,340             | 1,024,926           | 1,033,848           | 1,106,615           |
| Criminal Justice Planner                           | -                   | 51,610              | 75,000              | -                   |
| USDA   | 52,696              | 4,257               | 92,000              | 92,000              |
| Title II Formula Grant                             | 65,986              | -                   | -                   | -                   |
| Drug Treatment Court Grant                         | 97,940              | 107,613             | 120,000             | 37,500              |
| Title IV E   | 10,483              | 17,617              | 19,270              | -                   |
| JAIBG  | 101,101             | 16,031              | 75,090              | -                   |
| JAIBG Systems Change                               | 50,000              | 45,00               | 46,500              | -                   |
| Detention Center Donations                         | 182                 | -                   | -                   | -                   |
| Title II Juvenile Detention/Post Dispositional Pgm | 43,040              | (6,750)             | 42,375              | -                   |
| Justice and Mental Health Collaboration Program    | 123,834             | 96,636              | 80,000              | 257,262             |
| Lipman   | 5,166               | 5,083               | -                   | -                   |
| Restorative Justice                                | 65,000              | 36,796              | 36,500              | 28,000              |
| Permanent Housing                                  | -                   | -                   | 228,631             | 215,567             |
| <b>Total Agency Special Funds</b>                  | <b>\$ 1,532,536</b> | <b>\$ 1,425,726</b> | <b>\$ 1,909,214</b> | <b>\$ 1,777,944</b> |
| <b>Library</b>                                     |                     |                     |                     |                     |
| Gifts to the Library                               | 78,434              | 111,767             | 110,000             | 110,000             |
| Verizon-Erate USF Grant                            | 126,321             | 60,536              | 90,000              | 90,000              |
| Public Law Library                                 | 261,991             | 173,772             | 400,000             | 400,000             |
| Bill & Melinda Gates Foundation                    | 12,576              | -                   | -                   | -                   |
| Library Foundation                                 | 50,398              | 42,749              | 60,000              | 60,000              |
| Friends of the Library                             | 24,967              | 13,659              | 30,000              | 30,000              |
| IMLS grant - new FY13                              | -                   | 16,192              | 39,960              | -                   |
| Grade Level Reading initiative                     | -                   | -                   | 50,000              | 50,000              |
| <b>Total Agency Special Funds</b>                  | <b>\$ 554,687</b>   | <b>\$ 418,676</b>   | <b>\$ 779,960</b>   | <b>\$ 740,000</b>   |



# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

| Agency   | 2012<br>Actual      | 2013<br>Actual      | 2014<br>Adopted     | 2015<br>Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| <b>Natural Disasters</b>                           |                     |                     |                     |                     |
| Hurricane Irene                                    | 1,320,829           | (3,852)             | -                   | -                   |
| Hurricane Sandy                                    | -                   | 18,384              | -                   | -                   |
| <b>Total Agency Special Funds</b>                  | <b>\$ 1,320,829</b> | <b>\$ 14,533</b>    | <b>\$ -</b>         | <b>\$ -</b>         |
| <b>Non-Departmental</b>                            |                     |                     |                     |                     |
| Sister Cities International                        | 2,500               | -                   | -                   | -                   |
| PEG Fees   | -                   | -                   | 300,000             | -                   |
| <b>Total Agency Special Funds</b>                  | <b>\$ 2,500</b>     | <b>\$ -</b>         | <b>300,000</b>      | <b>\$ -</b>         |
| <b>Office of the Press Secretary</b>               |                     |                     |                     |                     |
| Cable Communications                               | 20,969              | 8,757               | 117,000             | 417,000             |
| <b>Total Agency Special Funds</b>                  | <b>\$ 20,969</b>    | <b>\$ 8,757</b>     | <b>\$ 117,000</b>   | <b>\$ 417,000</b>   |
| <b>Parks, Recreation, and Community Facilities</b> |                     |                     |                     |                     |
| Sports & Athletics                                 | 9,427               | 19,500              | 40,000              | 40,000              |
| James River Park                                   | 466                 | 11,104              | 20,000              | 20,000              |
| Carillon Renovation                                | 78,147              | 87,158              | 60,000              | 60,000              |
| Swimming Classes(Aquatics)                         | 95,263              | 48,070              | 110,000             | 110,000             |
| Camps  | 160                 | 512                 | 50,000              | 50,000              |
| Fee Based Activities                               | 474,568             | 528,711             | 750,000             | 750,000             |
| Summer Food Program                                | 715,268             | 628,484             | 1,000,000           | 1,000,000           |
| Child & Adult Care Food Program                    | 225,215             | 192,058             | 600,000             | 600,000             |
| Community Cultural Arts                            | -                   | -                   | 75,000              | 75,000              |
| Recreation - CarMax Youth Summer League            | -                   | -                   | 100,000             | 100,000             |
| Recreation - National Football League (LISC)       | -                   | -                   | 50,000              | 50,000              |
| Recreation - Send-A-Kid to Camp                    | -                   | -                   | 40,000              | 40,000              |
| <b>Total Agency Special Funds</b>                  | <b>\$ 1,598,515</b> | <b>\$ 1,515,597</b> | <b>\$ 2,895,000</b> | <b>\$ 2,895,000</b> |
| <b>Planning and Development Review</b>             |                     |                     |                     |                     |
| Permitting & Inspections Technology Renewal Fund   | 584,658             | 14,828              | 325,000             | 250,000             |
| <b>Total Agency Special Funds</b>                  | <b>\$ 585,658</b>   | <b>\$ 14,828</b>    | <b>\$ 325,000</b>   | <b>\$ 250,000</b>   |
| <b>Police</b>                                      |                     |                     |                     |                     |
| Systems Improvement                                | -                   | 150,000             | 200,000             | 200,000             |
| Justice Assistance Grant Program                   | 287,073             | 81,189              | 30,000              | -                   |
| Federal Asset Forfeiture                           | 368,121             | 299,600             | 500,000             | 500,000             |
| State Asset Forfeiture                             | 52,495              | 228,391             | 200,000             | 200,000             |
| Internet Crimes Against Children                   | -                   | 22,815              | 115,000             | 115,000             |
| Violent Crime                                      | -                   | -                   | 200,000             | 200,000             |
| Edward Byrne Justice Assistance Grant (JAG)        | 108,692             | 166,222             | 500,000             | 500,000             |
| Urban area Security Initiative (UASI)              | 260,000             | -                   | 1,100,000           | 1,100,000           |
| DMV Traffic Enforcement & Safety Initiative        | 102,904             | 117,900             | 227,030             | 227,030             |
| Bulletproof Vest Partnership                       | 125,096             | 33,210              | 67,612              | 120,000             |

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

| Agency   | 2012<br>Actual      | 2013<br>Actual      | 2014<br>Adopted     | 2015<br>Proposed    |
|--|---------------------|---------------------|---------------------|---------------------|
| Emergency Communications                           | 4,085,029           | 4,238,099           | 3,700,000           | -                   |
| Community Based Prevention                         | 84,484              | -                   | 200,000             | -                   |
| Functional Family Therapy                          | -                   | 130                 | -                   | -                   |
| Homeland Security                                  | 12,792              | -                   | 1,300,000           | 1,300,000           |
| Washington/Baltimore HIDTA                         | 132,761             | 63,852              | 156,771             | 276,771             |
| GRIP - Gang Reduction Intervention Program         | -                   | 22,500              | -                   | -                   |
| Recovery Internet Crimes Against Children          | 23,997              | 14,660              | -                   | -                   |
| Gang Prevention & Intervention                     | -                   | -                   | 175,000             | 175,000             |
| Gang Prevention & Intervention                     | -                   | -                   | 175,000             | -                   |
| Systems Improvement                                | -                   | -                   | 200,000             | -                   |
| Planning, Research and Analysis                    | -                   | -                   | 200,000             | -                   |
| Planning, Research and Analysis                    | -                   | -                   | 200,000             | 200,000             |
| Targeted Enforcement and Suppression               | -                   | -                   | 190,000             | 190,000             |
| Targeted Enforcement and Suppression               | -                   | -                   | 175,000             | 175,000             |
| Edward Byrne Justice Assistance Grant (JAG) FY2015 | -                   | -                   | -                   | 225,000             |
| Crisis Intervention Team (CIT)                     | -                   | -                   | -                   | 191,731             |
| OAG Asset Forfeiture Transfer Program              | -                   | -                   | -                   | 1,594,787           |
| <b>Total Agency Special Funds</b>                  | <b>\$ 5,643,444</b> | <b>\$ 5,438,567</b> | <b>\$ 9,811,413</b> | <b>\$ 7,490,319</b> |
| <b>Public Works</b>                                |                     |                     |                     |                     |
| Urban & Community Forestry                         | -                   | -                   | 10,000              | 10,000              |
| Litter Control Act Grant                           | 18,607              | 33,297              | 35,000              | 35,000              |
| GRCCA  | 45,190              | -                   | -                   | -                   |
| Richmond Employee Trip Generation Reduction        | 528,180             | 305,681             | 300,000             | 300,000             |
| Parking Management                                 | 1,010,505           | 3,334,754           | 4,800,000           | -                   |
| 911 Emergency Telephone                            | 2,166,350           | -                   | -                   | -                   |
| Winter Storm Events                                | 221,463             | 488,113             | 700,000             | 700,000             |
| Main Street Station Operating                      | 253,688             | 826,278             | 752,265             | 876,620             |
| Energy Efficiency & Conservation BG                | 1,301,603           | 78,896              | -                   | -                   |
| <b>Total Agency Special Funds</b>                  | <b>\$ 5,545,586</b> | <b>\$ 5,067,019</b> | <b>\$ 6,597,265</b> | <b>\$ 1,921,620</b> |
| <b>Retirement</b>                                  |                     |                     |                     |                     |
| Richmond Retirement System                         | 1,150,652           | 1,140,101           | 1,407,454           | 1,444,451           |
| <b>Total Agency Special Funds</b>                  | <b>\$ 1,150,652</b> | <b>\$ 1,140,101</b> | <b>\$ 1,407,454</b> | <b>\$ 1,444,451</b> |
| <b>Sheriff and Jail</b>                            |                     |                     |                     |                     |
| The Richmond City Second Chance Reentry Model      | 31,491              | -                   | -                   | -                   |
| Asset Forfeiture - Investigative Division          | -                   | 500                 | 10,000              | 10,000              |
| Prisoner Reentry Initiative                        | 236,137             | 33,471              | -                   | -                   |
| State Criminal Alien Assistance Program (SCAAP)    | -                   | -                   | 50,000              | 50,000              |
| <b>Total Agency Special Funds</b>                  | <b>\$ 267,627</b>   | <b>\$ 33,791</b>    | <b>\$ 60,000</b>    | <b>\$ 60,000</b>    |

# SPECIAL FUND AGENCY DETAIL

SPECIAL FUNDS

| Agency  | 2012<br>Actual       | 2013<br>Actual       | 2014<br>Adopted     | 2015<br>Proposed     |
|---|----------------------|----------------------|---------------------|----------------------|
| <b>Social Services</b>                            |                      |                      |                     |                      |
| Healthy Families                                  | 115,876              | 108,009              | 91,374              | 91,374               |
| IL Administration & Purchased Services            | 75,807               | 64,964               | 62,295              | 62,295               |
| Shelter Plus Care                                 | 820,323              | 796,687              | 964,092             | 964,092              |
| Supportive Housing                                | 92,856               | 92,933               | 75,600              | 75,600               |
| Richmond Healthy Start Initiative                 | 1,011,028            | 890,684              | 900,000             | 750,000              |
| Advisory Board                                    | 154                  | (154)                | -                   | -                    |
| CSA   | 11,208,570           | 10,080,395           | 14,968,455          | 14,968,455           |
| Child Care Quality Initiative                     | 60,882               | 64,334               | 68,750              | 68,750               |
| IL Education & Training                           | 53,476               | 48,015               | 73,296              | 73,296               |
| Shelter Plus Care - Capacity                      | 38,740               | 66,163               | 449,280             | 449,280              |
| Shelter Plus Care-Expansion                       | 28,055               | 31,881               | 299,520             | 299,520              |
| Infant & Toddler Social Emotional Behavioral Dev. | -                    | -                    | 10,553              | 10,553               |
| Housing First                                     | 100,664              | 95,136               | 745,200             | 745,200              |
| APTS - A Place to Start                           | 33,753               | 47,437               | 298,080             | 298,080              |
| Disaster Sheltering Mgmt Grant                    | 3,393                | -                    | -                   | -                    |
| Family and Children Trust Fund (FACT)             | 7,722                | -                    | -                   | -                    |
| Virginia Foundation for Healthy Youth             | -                    | 18,992               | -                   | -                    |
| MIECHV  | -                    | -                    | -                   | 184,562              |
| HCAT  | -                    | -                    | -                   | 67,000               |
| Obesity Grant                                     | -                    | -                    | -                   | 75,535               |
| <b>Total Agency Special Funds</b>                 | <b>\$ 13,651,298</b> | <b>\$ 12,405,477</b> | <b>\$19,006,495</b> | <b>\$ 19,183,592</b> |
| <b>Total Special Fund</b>                         | <b>\$ 51,331,609</b> | <b>\$ 45,829,332</b> | <b>\$83,054,332</b> | <b>\$78,095,971</b>  |

## CITY ATTORNEY

### Description

#### **Delinquent Tax Sales**

The purpose of this program is to significantly reduce the amount of real estate tax delinquency through collection efforts and to return delinquent properties to productive use via the tax sale process, and by the use of both collection and sale efforts to realize as much revenue to the City as possible.

#### **Juvenile & Domestic Relations - Legal Services**

This fund was established through an agreement between the Department of Social Services and the City Attorney's Office to provide adequate legal representation to the Department of Social Services in five different courtrooms of the Richmond Juvenile and Domestic Relations District Court.

## CITY COUNCIL

### Description

#### **Innovation and Excellence in Education**

The purpose of this Special Fund is to provide grants to Richmond Public Schools Education Foundation, Inc. for use for programs to achieve innovation and excellence in public education in the city. These programs shall include programs to (i) develop staff, (ii) increase parental engagement and (iii) develop accelerated academic programming such as Science, Technology, Engineering and Mathematics programs and International Baccalaureate programs.

## ECONOMIC AND COMMUNITY DEVELOPMENT

### Description

#### **Community Development Block Grant**

Created in 1974, the CDBG program is funded with an annual entitlement, which is awarded to Richmond from the U.S. Department of Housing and Urban Development. Activities must benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.

#### **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.

#### **Section 108 Loan Program**

This project will enhance the economic vitality of Richmond's business community by providing loans for any and /or all of the allowable Section 108 activities. This program will benefit specific projects.

#### **Emergency Shelter Grant**

Authorized in 1987, the purpose of the ESG program is to: help improve the quality of existing emergency shelters for the homeless; make available additional shelters; meet the costs of operating shelters; provide essential social services to the homeless; help prevent homelessness, and assist with implementing the Continuum of Care.

#### **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.

## ECONOMIC AND COMMUNITY DEVELOPMENT

| Description   |
|---|
| <p><b>Special Assessment Districts</b><br/>The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce. This fund accounts for the special assessment tax for improvements along the riverfront.</p>  |
| <p><b>17th Street Farmers Market</b><br/>The 17th Street Farmers' Market Special Fund supports marketing initiatives and special programs from fees generated through Parking, ATM and Vendors.</p>   |
| <p><b>Workforce Pipeline Program</b><br/>The purpose of the Workforce Pipeline Program is to facilitate the connection of qualified job seekers with hiring employers. The program accomplishes this through the utilization of multiple funding streams to develop career pathways for individuals to gain employment in positions businesses are seeking to staff. Based upon the job description and hiring criteria, the City of Richmond works integrally with the Department of Social Services and other agencies as well as appropriate providers to prepare workers with all the prerequisite skills, knowledge, and abilities to successfully become valued employees. Special fund 703 has been established to provide a funding mechanism for RRHA participants to participate in Pipeline activities and services as part of the Housing Authorities Family Self Sufficiency and Workforce initiatives.</p>        |
| <p><b>Hull Street Corridor Revitalization</b><br/>The <i>Hull Street Corridor Revitalization Project</i>, an inter-jurisdictional comprehensive corridor revitalization plan for 4.1 miles of Hull Street Road in Richmond and Chesterfield County. The plan incorporates an analysis of the corridor including zoning/land-use, traffic circulation/connectivity, streetscape, housing, infrastructure, demographics, public open space and community services ending in sector analysis, a community outreach strategy, a sustainability approach incorporating green building principles, green infrastructure and methods of mitigating environmental conditions, a market analysis, a housing strategy, a list of proposed incentives for businesses, property owners, and developers, and residences, an open space and recreation plan, adaptive reuse of vacant property and the identification of funding sources.</p> |
| <p><b>Neighborhood Stabilization Program #3</b><br/>The Neighborhood Stabilization # 3 Program will allow the City to help stabilize neighborhoods experiencing high rates of foreclosures by purchasing foreclosed properties, rehabilitating them, and returning them to the market for either home ownership or rental.</p>  |
| <p><b>ARRA Rapid Re-Housing and Homelessness Prevention (HPRP)</b><br/>This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation. Funds will be used to support homelessness prevention projects.</p>   |
| <p><b>Recovery- Community Development Block Grant (R-CDB)</b><br/>This American Recovery and Reinvestment Act funded project will provide funding to stimulate job creation and economic growth to improve neighborhood revitalization efforts. Activities must also benefit low and moderate income persons or aid in the prevention of, or elimination of, slums and blight.</p>  |
| <p><b>Neighborhood Stabilization Program</b><br/>Through the Neighborhood Stabilization Program, the City will acquire 24 foreclosed properties in three designated areas. After rehabilitation, eighteen houses will be sold for home ownership and six will be used for rental.</p>   |
| <p><b>Industrial Revitalization Fund</b><br/>The Industrial Revitalization Fund (IRF) will provided gap funding to rehabilitate the Leigh Street Armory. Once rehabilitation is completed, the Leigh Street Armory will house the Black history and Cultural Center of Virginia.</p>  |

## ECONOMIC AND COMMUNITY DEVELOPMENT

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### Description

#### Affordable Housing - Non CDBG Project Areas

Funds will be used for the Affordable Housing Trust Fund, the purpose of which is to aid in meeting the needs of low-income households in the city by providing loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.

## EMERGENCY COMMUNICATIONS

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### 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

The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment. In FY99, this charge was increased by \$1.00 under ordinance #98-44-164, adopted May 26, 1998 and effective July 1, 1998.

## FINANCE

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### Description

#### Riverfront Special Assessment

This fund accounts for the special assessment tax for improvements along the riverfront.

#### Special Parking Districts

Funds for this account are from additional revenue generated in special parking districts by total parking ticket fees of \$50.00.

## FIRE AND EMERGENCY SERVICES

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### 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.

#### Four for Life

The Four-for-Life Funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. Such funds shall be in addition to any local appropriations and therefore cannot be used to supplant local funds. The four-for-Life monies are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth.

## FIRE AND EMERGENCY SERVICES

| Description   |
|---|
| <p><b>Port Security Grant Program</b></p> <p>The Port Security Grant Program (PSGP) provides grant funding to port areas for the protection of critical port infrastructure from terrorism. PSGP funds are primarily intended to assist ports in enhancing maritime domain awareness, enhancing risk management capabilities to prevent, detect, respond to and recover from attacks. The Office of Emergency Management has partnered with the Port of Richmond and the Richmond Police Department to enhance security at and around the Port. The funding from this grant will support three initiatives: 1) procurement of a police patrol boat 2) procurement of a new camera system for the Port 3) support of a interagency exercise at the port. This funding requires a 25% soft match that will be met with in-kind services</p>   |
| <p><b>CERT (Citizen Corps)</b></p> <p>The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1)bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2)develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3)conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4)develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organization and community safety efforts; and 5)enable citizens to participate in exercises and receive training and equipment.</p>                        |
| <p><b>Local Emergency Management Performance Grant</b></p> <p>The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinator are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.</p> |
| <p><b>Radiological Emergency Grant</b></p> <p>The Radiological Emergency Preparedness program is funded through the Virginia Department of Emergency Management. The grant provides The City of Richmond with funding to aid in the planning and preparedness for a possible incident at the North Anna Nuclear Power Plant.</p>  |
| <p><b>Donations/Special Fire Activities</b></p> <p>This fund will provide funding support for various fire prevention and suppression activities, as well as a conference hosted by the Department of Fire and Emergency Services.</p>  |
| <p><b>Information Sharing and Communication RAMIS</b></p> <p>The Richmond region has recently completed a four million dollar microwave system that is designed to provide redundant communications between 19 (mainly 9-1-1 centers and Emergency Operations Centers (EOC)) end points in 8 counties and the State Emergency Operations Center (EOC). The fiscal agent and management lead for the project was Henrico County. However, as a partner in the system, the City of Richmond Office of Emergency Management received this grant to help provide regional training and maintenance of the RAMIS system.</p>   |

## OFFICE OF THE DEPUTY CAO FOR HUMAN SERVICES

| Description   |
|---|
| <p><b>Richmond AmeriCorps Program</b></p> <p>The goal of the AmeriCorps program is support the development of an Office of Civic Engagement that increases citizen participation through volunteerism, service learning, voter registration, and access to City volunteer opportunities by 25%; (2) recruit a minimum of 500 volunteers through the coordinated efforts of the Volunteer Office; and (3) provide 200 referrals for service projects through the development and utilization of a volunteer directory.</p> |
| <p><b>Benjamin Moore Community Restoration</b></p> <p>Local community foundations identify restoration and renovation projects and Benjamin Moore provides paint, expertise and financial support. The program is offered in different target communities each year.</p>  |

## JUDICIARY

| Description  |
|--|
| <p><b>Courthouse Maintenance Fund</b></p> <p>This fund is supported by a \$2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses.</p>   |
| <p><b>Technology Trust Fund</b></p> <p>The Technology Trust Fund is funded by recording fees and clerk's fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.</p>   |
| <p><b>State Asset Forfeiture</b></p> <p>This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations. These funds are used to finance training and certain alternative program initiatives.</p>  |
| <p><b>Federal Asset Forfeiture</b></p> <p>This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the United States Justice program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Commonwealth Attorney's Office, federal law enforcement and any other local or state agencies participating in the investigations.</p>  |
| <p><b>Victim Witness</b></p> <p>Since 1989, the Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney's Office a grant to promote the sensitive treatment of victims and witnesses to crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system, while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.</p>   |
| <p><b>RADTC- Step Up and Step Out</b></p> <p>The objective of Project Step Up and Out is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up &amp; Out participants.</p> |



## JUDICIARY

### Description

#### **RADTC Enhancements**

The objective of RADTC Enhancement project is to enhance the RADTC program by providing clinical supervision as well as providing additional counseling services to participants that are diagnosed with co-occurring disorders. The enhancement also improves recovery outcomes and vocational readiness by incorporating a computer lab for participants to access recovery and peer support related services.

## JUSTICE SERVICES

### Description

#### **Community Corrections and Supervision Fees**

The objective of the Community Corrections Program is to offer community-based options to assure court appearance, reduction of risk to public safety, reduction in recidivism, and a reduction of jail crowding. Through Pretrial, local Probation and Reentry Services participants receive individual evidence-based case management to address criminogenic risk factors.

#### **Juvenile Detention Home USDA**

The objective of the Juvenile Detention Home USDA program is to provide the National School Lunch Program to school age children and to encourage the domestic consumption of nutritious agricultural commodities.

#### **Detention Center Donations**

Donations from various organizations; civic, church and private donors to supplement the purchase of education/recreational equipment for youth housed at the Detention Center.

#### **Justice and Mental Health Collaboration Program**

The City of Richmond Department of Justice Services (DJS), in partnership with Richmond Behavioral Health Authority (RBHA), has implemented an alternative sentencing program. Currently, gaps in treatment and support services have been identified that limit effectiveness of the program in reducing recidivism among diverted mentally ill offenders. Specifically, defendants who are not eligible for Medicaid or individual health insurance that covers psychiatric services are challenged in complying with court-ordered conditions requiring such treatment. The continuation grant will fund an expansion of the program to include approximately 25 additional individuals who are deemed suitable to be maintained in the community and require psychiatric services to maintain stability.

#### **Lipman**

Foundation monies are used to support therapeutic family engagement activities and clothing and self care needs for at risk youth and their families

#### **Permanent Supportive Housing (PSH)**

On August 1, 2013 the City of Richmond in partnership with Homeward was awarded a Housing and Urban Development (HUD) Continuum of Care (CoC) grant to increase housing stability and opportunities for self-sufficiency for individuals who have chronic incarceration and homelessness experiences. The Richmond project is modeled after the national best practice intervention known as Frequent Users Systems Engagement (FUSE). Overall, the project will provide wraparound case management. Funds will be used for tenant rental assistance targeting individuals with mental illness experiencing chronic incarceration and homelessness. This grant will expand permanent supportive housing for individuals who have been identified as having chronic homelessness and incarceration.

#### **Permanent Housing (PSH)**

Funds are for Rapid Re-housing (short- and long-term rental assistance) targeted towards individuals with mental illness experiencing incarceration and homelessness. This grant will be used for the expansion of rapid re-housing for individuals who are between incarceration and homelessness. The goal of the project is to rapidly place individuals in permanent housing and provide supportive care to maintain housing.

## LIBRARY

| Description   |
|---|
| <p><b>Gifts to the Library</b><br/>The purpose of this special fund is to accept miscellaneous donations from patrons for the purchase of books, publications, equipment, planning and management services, and other designated purposes.</p>  |
| <p><b>Verizon-Erate USF Grant</b><br/>The purpose of this grant is accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.</p>  |
| <p><b>Public Law Library</b><br/>The purpose of this special fund is to make payments for the acquisition of law books and periodicals; compensate staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.</p>   |
| <p><b>Library Foundation</b><br/>The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.</p>   |
| <p><b>Friends of the Library</b><br/>The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.</p>   |
| <p><b>Grade Level Reading Initiative</b><br/>Richmond Public Library is leading a collaborative effort, with partners that include Richmond Public Schools, to address deficiencies in early grade level reading among children and Richmond. The coalition formed to submit a community action plan in response to the National League of Cities – All American Grade Level Reading competition in 2012. Based on the submitted plan, Richmond was selected among the 30 finalists out of more than 150 cities, making it eligible for future grant funding opportunities.</p> |

## OFFICE OF THE PRESS SECRETARY

| Description  |
|--|
| <p><b>Cable Communications</b><br/>This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.</p> |

## PARKS, RECREATION, AND COMMUNITY FACILITIES

| Description  |
|--|
| <p><b>Sports and Athletics</b><br/>Funds are donated by community athletic groups to cover the costs of youth insurance and physicals, which are required to participate in City sponsored athletics. Admission fees from sporting events are also included within this account. Funds are also used to purchase awards, equipment, supplies, sponsorship, trophies and uniforms for citywide sports events.</p> |

## PARKS, RECREATION, AND COMMUNITY FACILITIES

| Description   |
|---|
| <p><b>James River Park</b><br/>Funds are donated for the support and improvement of the James River Park System.</p>  |
| <p><b>Carillon Renovation Fund</b><br/>Fees are collected at events held at the Carillon facility and grounds. The funds are used for improvements to the Carillon building and grounds.</p>  |
| <p><b>Swimming Classes (Aquatics)</b><br/>Funds are collected from fee based classes, of which 70% are used to pay instructors and 30% used to defray other expenses such as registration fees for swim meets, music for water aerobics and materials for classes.</p>  |
| <p><b>Camps</b><br/>Funds are collected from participants in summer camps in order to defray cost to the department for providing camps with comprehensive environments and recreational programs for youth in designated areas.</p>  |
| <p><b>Fee Based Activities</b><br/>Donations and fees are collected for activities, classes and events sponsored by the department. It also includes funds donated by tournaments and event sponsors. For class fees, 70% collected are for instructors and 30% used to defray other expenses.</p>  |
| <p><b>Summer Food Program</b><br/>This is a federally funded program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond.</p>   |
| <p><b>Child &amp; Adult Care Food Program - After School</b><br/>This is a federal program established to provide nutritious meals to eligible youth at the Department's after-school program sites.</p>  |
| <p><b>Community Cultural Arts</b><br/>The National Arts Foundation, the Pennsylvania Arts Foundation, the Ford Foundation, the Carpenter Foundation, Phillip Morris USA, the Jackson Foundation, the National Endowment for the Arts, the Va. Foundation for the Humanities and the Virginia Commission for the Arts provides funding for community-based Cultural Arts programs.</p>   |
| <p><b>Recreation - CarMax Youth Summer League</b><br/>This grant is through the CarMax Youth Foundation and funds the summer youth basketball league. The funds provide Recreation Equipment, Uniforms, Supplies, Security and Game Officials for approximately 300 youth participants. The youth summer league teaches youth the value of teamwork, dedication and discipline. It helps participants improve their skills and provides a positive program alternative for youth involvement.</p> |
| <p><b>Recreation - National Football League (LISC)</b><br/>This grant provides funds through the NFL Grassroots Program, for field renovations, bleachers, scoreboards, and player benches at various recreation facilities.</p>  |
| <p><b>Recreation - Send-A-Kid to Camp</b><br/>These funds are generated through a partnership with Radio One through a radio-a-thon, to raise funds to send Richmond City children to summer camp. The Send-A-Kid to Camp program is a nine week program designed to provide Richmond youth with safe, life-skill building activities that are fun and constructive.</p>  |

## PLANNING AND DEVELOPMENT REVIEW

### Description

#### Permitting and Inspections Technology Renewal Fund

This program is funded through a 5% permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, and plan and project review and approval.

## POLICE

### Description

#### Systems Improvement

Improve technology as it relates to internal systems to track incidents and crime trends within the Richmond Police Department. The purpose of this program is to improve the functions of the criminal justice system through strategies that promote better system coordination. Funding will supplement the RPD efforts within the Crime Analysis Unit through information gathering and sharing with local, state and federal partners. Funding will also be used to upgrade predictive analytics, cross references and information gathering capabilities. While the funding will emphasize overall improvement and upgrades, some concentration will be given to violent crime including homicides, aggravated assaults and crimes involving firearms.

#### 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.

#### Internet Crimes Against Children

These funds are used to assist local, state and federal partners with locating, arresting and prosecuting those who commit crimes against children. Funds will be used for equipment purchases and overtime as they directly relate to the apprehension and persecution of crimes against children through the internet.

#### Violent Crime

This fund support work with local, state and federal partners to bring about a reduction of targeted violent crimes. Additional equipment, technology upgrades, training, and various crime reduction initiatives – with the focus on violent crime in selected target areas will be the foundation of the project.

#### 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.

## POLICE

| Description  |
|--|
| <p><b>Urban area Security Initiative (UASI)</b><br/>                     The Urban Area Security Initiative assists local, state and federal partners with prevention and response to acts of terrorism within the Richmond region. The funding will provide training and equipment to RPD that assist local, state and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region (thru mutual aid agreements). Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. The RPD and its partners have identified both hard and soft targets that may be prone to an attack.</p>  |
| <p><b>DMV Traffic Enforcement &amp; Safety Initiative</b><br/>                     The Virginia Department of Motor Vehicles provides funding to assist the RPD in special initiatives including DUI checkpoints, driver safety awareness campaigns, overtime to check car seat compliance, etc. The funding also allows for the RPD to purchase equipment such as radar sets and crash investigation related items.</p>   |
| <p><b>Bulletproof Vest Partnership</b><br/>                     The United States Department of Justice Services awarded funds in support of the Bulletproof Vest Partnership Grant. The Richmond Police Department is to purchase bulletproof vests. The new vests will provide additional protection to law enforcement personnel.</p>   |
| <p><b>Gang Prevention and Intervention</b><br/>                     Funding will allow RPD to continue partnering with the various community partners. Funds will also support a combination of activities, including research, evaluation, training and technical assistance, and demonstration programs, aimed at combating youth gangs, and to support and enhance the coordination of existing community-based violence prevention and intervention initiatives and strategies.</p>  |
| <p><b>Planning &amp; Research</b><br/>                     Law enforcement intelligence as an analytic tool for case development and resource allocation. Historical, ethical, legal and operational issues affecting current practice and to include theories of crime causation and translation of theory to policy. Intelligence Led Policing model has taken shape within the past few years and there is an anticipation of increase in funding levels.</p>   |
| <p><b>Targeted Enforcement &amp; Suppression</b><br/>                     Basis of the enforcement and suppression efforts would be to target select criminal elements for aggressive suppression, proactively involve federal, state and local agencies and remove influential criminals from the community by use of enhanced sentences, federal charges and prosecution. There would also be a system for graduated sanctions for less serious offenses.</p>  |
| <p><b>Crisis Intervention Team (CIT)</b><br/>                     The City of Richmond Police Department will partner with the Richmond Behavior Health Authority to provide RPD mandated crisis intervention training to sworn personnel. The training will provide basic mental intervention training for 200 officers over a 2-year period. An extended training program is required to provide additional instruction to the existing force and provide training to new officers as they join the department.</p>  |
| <p><b>OAG Asset Forfeiture Transfer Program</b><br/>                     Funds were awarded by the Office of the Attorney General (OAG) to (1) (\$1,184,177) build a Richmond Police Canine Training and Community Complex to replace the current Inoperable facility and provide training, volunteer opportunities and continued community partnerships; (2) (\$101,800) purchase updated tactical body armor kits for the Special Weapons and Tactics Team (SWAT); (3) (\$175,395) purchase a Driving &amp; Force on Force Simulator for the Police Training Academy for officer training and demonstration; (4) (\$33,415) purchase the Accreditation Management System (PowerDMS) for policy dissemination and acceptance, accreditation management, e-training, testing on policies and training, and surveys will allow the department to create an entirely paperless process which is consistent with Commission on Accreditation for Law Enforcement Agencies, Inc.'s (CALEA) accreditation process – RPD is accredited by CAELA; and (5) (\$1,494,787) Funds were awarded by the Office of the Attorney General (OAG) as noted above and deposited 12/19/13 as anticipated interest.</p> |

## PUBLIC WORKS

| Description   |
|---|
| <p><b>Urban and Community Forestry</b><br/>This special fund will provide resources for the Urban Forestry Division to undertake projects throughout the City of Richmond.</p>  |
| <p><b>Litter Control Grant</b><br/>The purpose of this grant is to address the problem of litter in the city. Funding is based on city population and used for in-school education, citywide promotional activities and neighborhood cleanups.</p>  |
| <p><b>Employee Trip Reduction Program</b><br/>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>Parking Management</b><br/>This special fund continues to receive revenue from Standard Parking for the VA Biotech Deck to cover the costs of the meter installation and maintenance and expansion of the meter inventory. In FY09 we purchased a boot van. Going forward we intend to use these funds to purchase needed meter mechanisms and cases to expand and maintain meter inventory and maintenance of the 5 CDA parking decks. We are averaging approximately \$100,000 in annual revenue.</p>   |
| <p><b>Winter Storm Events</b><br/>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><br/>The objective of this special fund is to provide funding assistance for the security and operation of Main Street Station. The management is provided by RMA. VCU rents the station parking resulting in \$23,000/month in revenue. The funding levels reflect state funding reductions from VDRPT in FY09-FY11. Funding for future years is being requested but is uncertain due to state priorities.</p>   |
| <p><b>ARRA - Energy Efficiency and Conservation Block Grant (EECBG)</b><br/>The objective of this special fund is to increase energy efficiency and energy conservation through the development of an "energy efficiency and conservation strategy" and a "climate sustainability plan", and by implementing projects that increase energy efficiency and energy conservation. Projects include LEED workforce training, more efficient equipment at the wastewater treatment plant, energy efficiency audit and rebate programs, and LED traffic light retrofits at selected intersections and the purchase of trash compactors/recycling units.</p> |

## RETIREMENT

| Fund | Description  |
|------|--|
| 218  | <p><b>Richmond Retirement System</b><br/>The Richmond Retirement System administers two separate retirement plans for two participating employers: 1) an employer/employee cost-sharing defined benefit plan and; 2) an employer non-contributory defined contribution plan. The City of Richmond and Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees. The System's Board of Trustees governs and invests its assets through the leadership of an Executive Director with professional actuaries, investment managers and consultants to deliver retirement benefits for employees with service, early service, disability and deferred vested retirement eligibility for benefits.</p> |

## SHERIFF AND JAIL

| Fund | Description   |
|------|---|
| 556  | <p><b>The Richmond City Second Chance Reentry Model</b></p> <p>The goal of the Richmond Second Chance Reentry Model special fund is to reduce crime by implementing a seamless plan of services and supervision developed with each offender beginning at the time of incarceration in the City of Richmond Jail and continuing with reintegration and aftercare in the community. The Model will use evidence based principles to increase returning offender success rates through effective criminogenic risk management, treatment programming, accountability, community/victim participation and employment readiness and job creation.</p> |
| 558  | <p><b>Asset Forfeiture - Investigative Division</b></p> <p>The special fund objective of the Sheriff's Office Asset Forfeiture is to seize assets from illegal activity and utilize the confiscated assets for law enforcement purposes.</p>  |
| 559  | <p><b>Prisoner Reentry Initiative</b></p> <p>The purpose of this demonstration project is to reduce crime by implementing a seamless plan of services and supervision developed for special needs male and female inmates from the time of their incarceration, reintegration, and aftercare in the community.</p>  |
| TBD  | <p><b>State Criminal Alien Assistance Program (SCAAP)</b></p> <p>SCAAP provides federal payments to states and localities that incurred correctional officer salary costs for incarcerating undocumented criminal aliens with at least one felony or two misdemeanor convictions for violations of state or local law, and incarcerated for at least four consecutive days during the reporting period.</p>   |

## SOCIAL SERVICES

| Fund | Description  |
|------|--|
| 276  | <p><b>Healthy Families</b></p> <p>This broad based federally funded initiative is designed to reduce infant mortality and improve maternal and child health. Healthy Families is a home visitor/family support program. In Richmond, services target parents whose children reside in the East District</p>  |
| 301  | <p><b>IL Administration &amp; Purchased Services</b></p> <p>This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p> |
| 303  | <p><b>Shelter Plus Care</b></p> <p>The Shelter Plus grant from the Virginia Department of Housing &amp; Community Development provides rental subsidies to homeless individuals and families from the City of Richmond who have mental health and/or substance abuse issues.</p>   |
| 304  | <p><b>Supportive Housing</b></p> <p>The Supportive Housing grant from the Virginia Department of Housing &amp; Community Development provides outreach and needs assessment services for the City of Richmond's homeless population</p>  |

## SOCIAL SERVICES

| Fund | Description   |
|------|---|
| 309  | <p><b>Richmond Healthy Start initiative</b></p> <p>This federal grant was awarded from the Department of Health and Human Services to provide educational, counseling, monitoring and specialized services to pregnant women, and women of child bearing age, to reduce infant mortality in the City of Richmond. At the request of the City administration, Health and Human Services transferred this grant from the Richmond Department of Public Health to the Department of Social Services beginning in FY 2007.</p>  |
| 458  | <p><b>CSA</b></p> <p>The Department of Social Services serves as the fiscal agent for the Comprehensive Services Act (CSA), a collaborative system of services and funding that is child-centered, family-focused, and community based. CSA funds are used to provide services to severely emotionally and behaviorally disturbed children, and to children in foster care. Services purchased include: emergency shelter, regular foster care maintenance, in-home mentoring, and residential treatment services. The Special Education and Foster Care components are federally mandated.</p>   |
| 459  | <p><b>Child Care quality Initiative</b></p> <p>This grant enables the implementation of initiatives to develop, enhance, and strengthen the quality of care delivered to children. These funds are allocated by the Virginia Department of Social Services based upon the number of children in poverty and the number of children receiving Temporary Assistance to Needy Families. Contractors operate these initiatives</p>  |
| 466  | <p><b>IL Education and Training</b></p> <p>This program's various components are funded by the federal government to local social service agencies through the Virginia Department of Social Services. The Administration and Purchased Services component provides funding for program administration and services to assist eligible children (ages 16 and over) to make a transition from foster care to independent living. The Education and Training component provides financial assistance for enrollment in post-secondary educational or vocational programs. Funding may include, but is not limited to, tuition, books, supplies, and day care.</p> |
| 532  | <p><b>Shelter Plus Care – Capacity</b></p> <p>Shelter Plus Care –Capacity Project is a five year \$449,280 grant awarded to RDSS for use to provide support for permanent rental subsidies to chronically homeless individuals and families from the City of Richmond who are experiencing persistent mental illness. Because of existing substance abuse disorders, Shelter Plus Care – Capacity places individuals in housing with intensive, appropriate health and mental health services.</p>  |
| 533  | <p><b>Shelter Plus Care – Expansion</b></p> <p>Shelter Plus Care – Expansion provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>   |
| 548  | <p><b>Housing first</b></p> <p>Housing First, part of the Shelter Plus Care program, provides rental assistance and supportive services for 15 chronic homeless individuals and families with a disability (co-occurring disorders).</p>  |
| 549  | <p><b>APTS – A Place to Start</b></p> <p>A Place To Start, part of the Shelter Plus Care program, provides rental assistance and supportive services for 6 chronic homeless individuals and families with a disability (co-occurring disorders).</p>  |
| TBD  | <p><b>Shelter Plus Care-APTS</b></p> <p>The “Continuum of Care” grant from the Virginia Department of Housing and Urban Development provide services to homeless men, women, and children through their local planning efforts and through direct housing and service programs. The Continuum of Care (CoC) homeless Assistance grant from the Virginia Department of Housing and Urban Development provides outreach and needs assessment services for the City of Richmond's homeless population.</p>   |



## SOCIAL SERVICES

| Fund | Description  |
|------|--|
|      | <p><b>MIECHV</b><br/>                     Maternal Infant Early Childhood Home Visiting Grant (MIECHV) funds additional staff positions at the Department of Social Services to help provide support for the collaborative effort between Family-Lifeline, United Way, and Richmond City Department of Social Services to strengthen many of Richmond’s most vulnerable families.</p>  |
|      | <p><b>Obesity Prevention</b><br/>                     Grant awarded from the Virginia Foundation for Healthy Youth to support breastfeeding; encourage exercise; and proper nutrition particularly to the City’s underserved populations.</p>  |
|      | <p><b>Healthy Community Action Team Grant</b><br/>                     Richmond Health Action Alliance, Healthy Communities Action Team (HCAT) will: 1) expand and formalize the coalition to increase its scope, reach, and collaborative partnerships; 2) continue encouraging breastfeeding and promoting breastfeeding-friendly communities and exercising among youth; and 3) promote affordable community food access to provide fruits and vegetables in a variety of settings.</p> |



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# PERSONNEL COMPLEMENT

# POSITION SUMMARY ALL FUNDS

PERSONNEL  
COMPLEMENT

## GENERAL FUND SUMMARY

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| 13th District Court Services Unit             | -               | -               | 1.00            | 1.00             |
| Animal Care and Control                       | 23.00           | 23.00           | 23.00           | 23.00            |
| Assessor                                      | 35.00           | 35.00           | 35.00           | 35.00            |
| Budget and Strategic Planning                 | 11.00           | 11.30           | 10.80           | 11.00            |
| Chief Administrative Officer                  | 12.50           | 16.00           | 16.00           | 15.00            |
| City Attorney                                 | 24.25           | 24.25           | 24.75           | 25.39            |
| City Auditor                                  | 15.00           | 15.00           | 15.00           | 15.00            |
| City Clerk                                    | 7.00            | 8.00            | 8.00            | 8.00             |
| City Council                                  | 18.00           | 18.00           | 17.90           | 18.00            |
| City Treasurer                                | 2.00            | 2.00            | 2.00            | 2.00             |
| Council Chief of Staff                        | 11.00           | 11.00           | 11.00           | 11.00            |
| Department of Emergency Communications        | -               | -               | -               | 37.00            |
| Economic and Community Development *          | 24.84           | 28.77           | 28.70           | 28.27            |
| Finance *                                     | 111.00          | 109.70          | 110.20          | 106.00           |
| Fire and Emergency Services                   | 430.00          | 431.00          | 432.33          | 433.00           |
| General Registrar                             | 11.70           | 12.10           | 12.98           | 13.30            |
| Human Resources *                             | 33.00           | 39.00           | 39.00           | 37.00            |
| Human Services                                | 14.67           | 14.97           | 16.30           | 16.30            |
| Information Technology *                      | 90.00           | 90.00           | 89.60           | 86.60            |
| Judiciary                                     | 122.50          | 122.00          | 124.00          | 124.00           |
| Justice Services *                            | 138.00          | 145.00          | 152.98          | 151.00           |
| Juvenile and Domestic Relations Court         | 2.00            | 2.00            | 1.00            | 1.00             |
| Library                                       | 80.44           | 80.44           | 80.37           | 80.40            |
| Mayor's Office                                | 9.00            | 9.00            | 9.00            | 9.00             |
| Minority Business Development                 | 7.04            | 7.04            | 7.04            | 7.04             |
| Non-Departmental                              | 19.00           | 19.00           | 17.00           | 17.00            |
| Parks, Recreation, and Community Facilities * | 200.68          | 197.99          | 198.73          | 187.58           |
| Planning and Development Review *             | 102.74          | 108.99          | 110.99          | 110.99           |
| Police **                                     | 927.50          | 921.50          | 922.00          | 882.00           |
| Press Secretary                               | 6.00            | 6.00            | 6.00            | 6.00             |
| Procurement Services                          | 14.00           | 15.00           | 15.00           | 15.00            |
| Public Works *                                | 415.60          | 414.15          | 412.60          | 400.40           |
| Sheriff and Jail                              | 473.00          | 466.00          | 466.15          | 481.29           |
| Social Services                               | 485.55          | 481.55          | 480.30          | 480.50           |
| <b>Total General Fund</b>                     | <b>3,877.01</b> | <b>3,884.75</b> | <b>3,896.72</b> | <b>3,875.06</b>  |

\*: Total agency position headcount reduced due to implementation of the City's Voluntary Retirement Incentive Program (VRIP).

^: The creation of the Department of Emergency Communications resulted in 37 Police Department positions being transferred to this new agency.

## OTHER FUNDS SUMMARY

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Approved |
|---|-----------------|-----------------|-----------------|------------------|
| Capital Budget                            | 20.98           | 30.23           | 23.93           | 23.93            |
| Enterprise Funds                          | 25.00           | 25.00           | 25.00           | 31.00            |
| Internal Service Funds                    | 64.00           | 64.00           | 64.00           | 64.00            |
| Public Utilities                          | 746.50          | 735.00          | 767.00          | 771.50           |
| Special Funds                             | 194.42          | 184.16          | 179.71          | 177.71           |
| <b>Total Other Funds</b>                  | <b>1,050.90</b> | <b>1,038.39</b> | <b>1,059.64</b> | <b>1,068.14</b>  |
| <b>Total All Positions Except Schools</b> | <b>4,927.91</b> | <b>4,923.14</b> | <b>4,956.36</b> | <b>4,943.20</b>  |
| <b>Total School Board</b>                 | <b>3,231.70</b> | <b>3,236.80</b> | <b>3,039.30</b> | <b>3,098.80</b>  |
| <b>Total All Positions - All Funds</b>    | <b>8,159.61</b> | <b>8,158.94</b> | <b>7,995.66</b> | <b>8,042.00</b>  |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

## GENERAL FUND DETAIL

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>13th District Court Services Unit</b>       |                 |                 |                 |                  |
| Administrative Project Analyst                 | -               | -               | 1.00            | 1.00             |
| <b>13th District Court Services Unit</b>       |                 |                 | <b>1.00</b>     | <b>1.00</b>      |
| <b>Animal Care and Control</b>                 |                 |                 |                 |                  |
| Administrative Program Support Assistant       | 1.00            | 1.00            | 1.00            | 1.00             |
| Administrative Project Analyst                 | 2.00            | 2.00            | 2.00            | 2.00             |
| Animal Control Officer I                       | 6.00            | 6.00            | 6.00            | 5.00             |
| Animal Control Officer II                      | 2.00            | 2.00            | 2.00            | 2.00             |
| Animal Control Supervisor                      | 1.00            | 1.00            | 1.00            | 1.00             |
| Animal Shelter Supervisor                      | 1.00            | 1.00            | 1.00            | 1.00             |
| Customer Service Representative II             | 1.00            | 1.00            | 1.00            | 1.00             |
| Director of Animal Care and Control            | -               | -               | 1.00            | 1.00             |
| Kennel Assistant                               | 8.00            | 8.00            | 8.00            | 8.00             |
| Operations Manager                             | 1.00            | 1.00            | -               | 1.00             |
| <b>Animal Care and Control Total</b>           | <b>23.00</b>    | <b>23.00</b>    | <b>23.00</b>    | <b>23.00</b>     |
| <b>Assessor</b>                                |                 |                 |                 |                  |
| Administrative Project Analyst                 | 1.00            | -               | -               | -                |
| Appraiser II                                   | 5.00            | 5.00            | 5.00            | 4.00             |
| Appraiser III                                  | 14.00           | 15.00           | 15.00           | 17.00            |
| Appraiser IV                                   | 1.00            | 1.00            | 1.00            | 1.00             |
| Business Analysis Manager                      | 1.00            | 1.00            | 1.00            | 1.00             |
| City Assessor                                  | 1.00            | 1.00            | 1.00            | 1.00             |
| Customer Service Representative III            | 2.00            | 2.00            | 2.00            | 2.00             |
| Deputy Director I                              | 1.00            | 1.00            | 1.00            | 1.00             |
| Geographic Information Systems Analyst         | -               | -               | 1.00            | 1.00             |
| Geographic Information Systems Project Manager | 1.00            | 1.00            | 1.00            | 1.00             |
| Geographic Information Systems Technician      | 1.00            | 1.00            | -               | -                |
| Project Management Analyst                     | 1.00            | 1.00            | 1.00            | 1.00             |
| Real Property Manager                          | 1.00            | 1.00            | 1.00            | 1.00             |
| Supervising Appraiser                          | 4.00            | 4.00            | 4.00            | 3.00             |
| Title Examiner II                              | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Assessor Total</b>                          | <b>35.00</b>    | <b>35.00</b>    | <b>35.00</b>    | <b>35.00</b>     |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>Budget and Strategic Planning</b>                      |                 |                 |                 |                  |
| City Economist  | -               | 0.80            | 0.80            | -                |
| Budget and Management Analyst                             | 4.00            | 4.00            | 5.00            | 5.00             |
| Budget Manager  | 1.00            | 1.00            | 1.00            | 1.00             |
| Director of Budget and Strategic Planning                 | 1.00            | 1.00            | 1.00            | 1.00             |
| Financial and Statistical Analyst                         | 2.00            | 1.50            | -               | -                |
| Grant Coordinator   | 1.00            | 1.00            | 1.00            | 1.00             |
| Grant Writer  | 1.00            | 1.00            | 1.00            | 1.00             |
| Management Analyst II                                     | 1.00            | 1.00            | 1.00            | 2.00             |
| <b>Budget and Strategic Planning Total</b>                | <b>11.00</b>    | <b>11.30</b>    | <b>10.80</b>    | <b>11.00</b>     |
| <b>Chief Administrative Officer</b>                       |                 |                 |                 |                  |
| Assistant to Chief Administrative Officer for Legislation | -               | 1.00            | 1.00            | 1.00             |
| Business Management Officer (Bicycle Coordinator)         | 1.00            | 1.00            | 1.00            | 1.00             |
| Chief Administrative Officer                              | 1.00            | 1.00            | 1.00            | 1.00             |
| Chief of Staff  | -               | -               | -               | 1.00             |
| Deputy Director I   | 1.00            | -               | 1.00            | -                |
| Executive Assistant I                                     | 1.00            | 1.00            | -               | -                |
| Executive Assistant II                                    | 1.00            | 1.00            | -               | -                |
| Executive Assistant III                                   | 1.00            | -               | 2.00            | 2.00             |
| Executive Assistant IV                                    | -               | 1.00            | 1.00            | 1.00             |
| Executive Staff Assistant                                 | 1.00            | 1.00            | -               | -                |
| Management Analyst I                                      | -               | -               | 1.00            | 1.00             |
| Management Analyst II                                     | 1.00            | 5.00            | 4.00            | 3.00             |
| Operations Manager  | 0.50            | -               | -               | -                |
| Project Management Analyst (Special Events Coordinator)   | 1.00            | 1.00            | 2.00            | 2.00             |
| Senior Assistant to the Chief Administrative Officer      | 3.00            | 3.00            | 2.00            | 2.00             |
| <b>Chief Administrative Officer Total</b>                 | <b>12.50</b>    | <b>16.00</b>    | <b>16.00</b>    | <b>15.00</b>     |
| <b>City Attorney</b>                                      |                 |                 |                 |                  |
| Assistant City Attorney I                                 | 5.00            | 6.00            | 4.00            | 6.00             |
| Assistant City Attorney II                                | 5.00            | 4.00            | 6.00            | 3.02             |
| City Attorney   | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant III                                   | 1.00            | 1.00            | 1.00            | -                |
| Executive Assistant IV                                    | 1.00            | 1.00            | 1.00            | 1.00             |
| Paralegal   | 6.25            | 6.25            | 5.75            | 4.00             |
| Project Management Analyst/Council Agencies               | -               | -               | -               | 1.00             |
| Senior Assistant City Attorney                            | 2.00            | 2.00            | 2.00            | 3.12             |
| Senior Legal Secretary                                    | 3.00            | 3.00            | 3.00            | 2.00             |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>City Attorney (continued)</b>          |                 |                 |                 |                  |
| Senior Paralegal                          | -               | -               | -               | 3.25             |
| Sys Oper Analyst I - Council              | -               | -               | 1.00            | 1.00             |
| <b>City Attorney Total</b>                | <b>24.25</b>    | <b>24.25</b>    | <b>24.75</b>    | <b>25.39</b>     |
| <b>City Auditor</b>                       |                 |                 |                 |                  |
| Audit Manager                             | 1.00            | 2.00            | 2.00            | 2.00             |
| Auditor                                   | 9.00            | 8.00            | 8.00            | 8.00             |
| Auditor Investigator                      | 2.00            | 2.00            | 2.00            | 2.00             |
| City Auditor                              | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Director I                         | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant III                   | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>City Auditor Total</b>                 | <b>15.00</b>    | <b>15.00</b>    | <b>15.00</b>    | <b>15.00</b>     |
| <b>City Clerk's Office</b>                |                 |                 |                 |                  |
| City Clerk                                | 1.00            | 1.00            | 1.00            | 1.00             |
| Council Administrative Project Analyst    | 1.00            | 2.00            | 2.00            | 2.00             |
| Deputy City Clerk                         | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant I                     | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant II                    | 2.00            | 2.00            | 2.00            | 2.00             |
| Executive Assistant III                   | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>City Clerk's Office Total</b>          | <b>7.00</b>     | <b>8.00</b>     | <b>8.00</b>     | <b>8.00</b>      |
| <b>City Council</b>                       |                 |                 |                 |                  |
| Council Liaison                           | 9.00            | 9.00            | 8.90            | 9.00             |
| Council Member                            | 7.00            | 7.00            | 7.00            | 7.00             |
| Council President                         | 1.00            | 1.00            | 1.00            | 1.00             |
| Council Vice President                    | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>City Council Total</b>                 | <b>18.00</b>    | <b>18.00</b>    | <b>17.90</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             |
| <b>City Treasurer Total</b>               | <b>2.00</b>     | <b>2.00</b>     | <b>2.00</b>     | <b>2.00</b>      |
| <b>Council Chief of Staff</b>             |                 |                 |                 |                  |
| Council Administrative Project Analyst    | 1.00            | 1.00            | 1.00            | 1.00             |
| Council Budget Analyst                    | 2.00            | 2.00            | 2.00            | 2.00             |
| Council Chief of Staff                    | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Council Chief of Staff (continued)</b> |                 |                 |                 |                  |



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| Council Policy Analyst                 | 3.00            | 3.00            | 3.00            | 3.00             |
| Council Public Information Manager     | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Council Chief of Staff          | 1.00            | 1.00            | 1.00            | -                |
| Deputy Director I                      | -               | -               | -               | 1.00             |
| Executive Assistant I to City Council  | 2.00            | 1.00            | -               | -                |
| Executive Assistant II to City Council | -               | 1.00            | 1.00            | 1.00             |
| Project Management Analyst - Council   | -               | -               | 1.00            | 1.00             |
| <b>Council Chief of Staff Total</b>    | <b>11.00</b>    | <b>11.00</b>    | <b>11.00</b>    | <b>11.00</b>     |

## Dept. of Emergency Communications

|   |          |          |          |              |
|---|----------|----------|----------|--------------|
| Administrative Project Analyst                | -        | -        | -        | 3.00         |
| Administrative Program Support Assistant      | -        | -        | -        | 3.00         |
| Assistant Communications Officer              | -        | -        | -        | 8.00         |
| Business Analyst/Budget Analyst               | -        | -        | -        | 1.00         |
| Communications Officer I                      | -        | -        | -        | 3.00         |
| Communications Officer II                     | -        | -        | -        | 2.00         |
| Communications Officer Supervisor             | -        | -        | -        | 5.00         |
| Deputy Director I                             | -        | -        | -        | 1.00         |
| Director of Emergency Communications          | -        | -        | -        | 1.00         |
| Geographic Information Systems Analyst        | -        | -        | -        | 1.00         |
| Human Resources Consultant                    | -        | -        | -        | 1.00         |
| Office Support Specialist II                  | -        | -        | -        | 4.00         |
| Program Manager                               | -        | -        | -        | 1.00         |
| Project Management Analyst                    | -        | -        | -        | 2.00         |
| Systems Operations Administrator              | -        | -        | -        | 1.00         |
| <b>Dept. of Emergency Communication Total</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>37.00</b> |

## Economic & Community Development

|  |      |      |      |      |
|--|------|------|------|------|
| Administrative Program Support Assistant | 1.50 | 1.00 | 1.00 | 1.00 |
| Administrative Project Analyst           | 2.75 | 2.02 | 1.00 | 3.75 |
| Administrative Project Analyst PGU       |      |      | 3.80 | -    |
| Business Management Officer              |      |      | 1.00 | 1.00 |
| Commercial Development Coordinator       | -    | 0.50 | 0.50 | -    |
| Deputy Chief Administrative Officer      | 0.17 | 0.17 | 0.17 | 0.17 |
| Deputy Director II                       | 0.95 | 0.97 | 2.00 | 1.85 |
| Director of Economic Development         | 0.95 | 0.95 | 1.00 | 0.95 |
| Econ Development Programs Administrator  | 3.75 | 1.37 | 1.00 | 4.85 |
| Econ Development Program Manager         | -    | 3.00 | 3.00 | -    |
| Executive Assistant III                  | 1.00 | 1.00 | 1.00 | 1.00 |

## Economic & Community

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>Development (continued)</b>  |                 |                 |                 |                  |
| Executive Staff Assistant   | 1.00            | 1.00            | 1.00            | -                |
| Planner I   | 0.50            | 0.82            | -               | -                |
| Planner II  | 1.00            | 2.50            | 1.13            | -                |
| Planner III   | 1.15            | 2.07            | 1.57            | -                |
| Project Development Manager   | 6.12            | 7.40            | 7.03            | 9.70             |
| Project Management Analyst  | 2.00            | 3.00            | 2.50            | 4.00             |
| Real Estate/Marketing Specialist  | 1.00            | -               | -               | -                |
| Tourism Coordinator   | 1.00            | 1.00            | -               | -                |
| <b>Economic &amp; Community Development Total</b>   | <b>24.84</b>    | <b>28.77</b>    | <b>28.70</b>    | <b>28.27</b>     |
| <b>Finance (Risk Management Fund was merged with the General Fund's Finance Department)</b> |                 |                 |                 |                  |
| Account Investigator  | -               | -               | -               | 1.00             |
| Account Specialist II   | 3.00            | 3.00            | 3.00            | 1.00             |
| Accountant I  | 1.00            | 1.00            | 1.00            | 4.00             |
| Accountant II   | 11.00           | 9.00            | 9.00            | 7.00             |
| Accountant III  | 4.00            | 4.00            | 4.00            | 4.00             |
| Accounting Manager  | 4.00            | 4.00            | 4.00            | 4.00             |
| Administrative Program Support Assistant  | 1.00            | 1.00            | 1.00            | 1.00             |
| Administrative Project Analyst  | 7.00            | 8.00            | 8.00            | 8.00             |
| Assistant Controller  | 3.00            | 3.00            | 3.00            | 2.00             |
| Budget Manager  | 1.00            | -               | -               | -                |
| Business Analysis Manager   | 5.00            | 4.00            | 4.00            | 4.00             |
| Business Management Officer   | -               | -               | 1.00            | 1.00             |
| Chief of Revenue Administration   | -               | -               | -               | 1.00             |
| Chief of Risk Management  | 1.00            | 1.00            | 1.00            | 1.00             |
| Chief of Tax Enforcement  | 1.00            | -               | 1.00            | 1.00             |
| City Economist  | -               | 0.20            | 0.20            | -                |
| City Occupational Safety & Health Specialist  | 1.00            | 1.00            | 1.00            | -                |
| Controller  | 1.00            | 1.00            | 1.00            | 1.00             |
| Customer Service Manager  | 1.00            | 1.00            | 1.00            | 1.00             |
| Customer Service Representative II  | 9.00            | 9.00            | 9.00            | 12.00            |
| Customer Service Supervisor   | 2.00            | 2.00            | 3.00            | 3.00             |
| Deputy Chief Administrative Officer   | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Director II  | 1.00            | 1.00            | 1.00            | 1.00             |
| Director of Finance   | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant III   | 1.00            | 1.00            | 1.00            | 1.00             |
| Field Auditor   | 2.00            | 3.00            | 3.00            | 3.00             |
| Financial Pre-Auditor   | 1.00            | 1.00            | 1.00            | 1.00             |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Finance (continued)</b>               |                 |                 |                 |                  |
| Financial and Statistical Analyst        | 1.00            | 1.50            | 2.00            | 1.00             |
| Information Services Manager             | 1.00            | 1.00            | 1.00            | 1.00             |
| Investigative Coordinator                | 7.00            | 7.00            | 7.00            | 6.00             |
| Investment and Debt Portfolio Manager    | 1.00            | 1.00            | 1.00            | 1.00             |
| License and Tax Auditor                  | 4.00            | 3.00            | 3.00            | 3.00             |
| Management Analyst II                    | 2.00            | 2.00            | 1.00            | 1.00             |
| Office Support Specialist II             | 2.00            | 2.00            | 2.00            | 2.00             |
| Operations Manager                       | 2.00            | 2.00            | 2.00            | 1.00             |
| Payroll Manager                          | 1.00            | 1.00            | 1.00            | 1.00             |
| Project Management Analyst               | 2.00            | 2.00            | 2.00            | 2.00             |
| Revenue Manager                          | 4.00            | 4.00            | 4.00            | 3.00             |
| Senior Customer Service Representative   | 6.00            | 6.00            | 5.00            | 5.00             |
| Tax Assistance/Assessment Supervisor     | 4.00            | 4.00            | 3.00            | 3.00             |
| Tax Enforcement Officer I                | 1.00            | 3.00            | 3.00            | 2.00             |
| Tax Enforcement Officer II               | -               | -               | -               | 1.00             |
| Tax Representative                       | 10.00           | 10.00           | 10.00           | 8.00             |
| <b>Finance Total</b>                     | <b>111.00</b>   | <b>109.70</b>   | <b>110.20</b>   | <b>106.00</b>    |
| <b>Fire and Emergency Services</b>       |                 |                 |                 |                  |
| Accountant II                            | 1.00            | 1.00            | 1.00            | 1.00             |
| Administrative Program Support Assistant | 2.00            | 2.00            | 2.00            | 2.00             |
| Administrative Project Analyst           | 6.00            | 6.00            | 6.00            | 6.00             |
| Administrative Project Analyst PGU       | -               | -               | 0.33            | 1.00             |
| Business Analysis Manager                | 1.00            | 1.00            | 1.00            | 1.00             |
| Chief of Fire and Emergency Services     | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Director II                       | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Fire Chief                        | 2.00            | 2.00            | 2.00            | 2.00             |
| Engineer II                              | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant III                  | 2.00            | 2.00            | 2.00            | 2.00             |
| Fire Battalion Chief                     | 14.00           | 14.00           | 12.00           | 14.00            |
| Fire Captain                             | 29.00           | 29.00           | 29.00           | 29.00            |
| Fire Fighter I                           | 68.00           | 81.00           | 93.00           | 92.00            |
| Fire Fighter II                          | 109.00          | 103.00          | 102.00          | 101.00           |
| Fire Fighter III                         | 35.00           | 33.00           | 32.00           | 32.00            |
| Fire Fighter IV                          | 40.00           | 36.00           | 36.00           | 33.00            |
| Fire Lieutenant                          | 66.00           | 66.00           | 64.00           | 66.00            |
| Geographic Information Systems           | 1.00            | 1.00            | -               | -                |
| Master Fire Fighter                      | 46.00           | 45.00           | 39.00           | 40.00            |
| <b>Fire and Emergency Services</b>       | <b>1.00</b>     | <b>1.00</b>     | <b>1.00</b>     | <b>1.00</b>      |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>(continued)</b>                       |                 |                 |                 |                  |
| Network Engineer                         |                 |                 |                 |                  |
| Planner I                                | -               | -               | 1.00            | 1.00             |
| Project Management Analyst               | 1.00            | 1.00            | 1.00            | 1.00             |
| Senior Training Specialist               | -               | 1.00            | 1.00            | 1.00             |
| Staff Battalion Chief                    | 3.00            | 3.00            | 3.00            | 3.00             |
| System Operations Administrator          | -               | -               | 1.00            | 1.00             |
| <b>Fire and Emergency Services Total</b> | <b>430.00</b>   | <b>431.00</b>   | <b>432.33</b>   | <b>433.00</b>    |

## General Registrar

|  |              |              |              |              |
|--|--------------|--------------|--------------|--------------|
| Assistant Registrar I                  | 4.00         | 4.00         | 4.00         | 4.00         |
| Assistant Registrar II                 | 2.00         | 2.00         | 1.00         | 1.00         |
| Chief Voting Machine Tech              | 1.00         | 1.00         | 1.00         | 1.00         |
| Deputy General Registrar               | 1.00         | 1.00         | 1.00         | 1.00         |
| Executive Assistant II                 | -            | -            | 1.00         | 1.00         |
| General Registrar                      | 1.00         | 1.00         | 1.00         | 1.00         |
| Office Support Specialist II           | 0.70         | 0.70         | 0.70         | 1.00         |
| Warehouse Technician / Voting Machines | 2.00         | 2.40         | 3.28         | 3.30         |
| <b>General Registrar Total</b>         | <b>11.70</b> | <b>12.10</b> | <b>12.98</b> | <b>13.30</b> |

## Human Resources

|  |              |              |              |              |
|--|--------------|--------------|--------------|--------------|
| Administrative Program Support Assistant     | 5.00         | 8.00         | 8.00         | 6.00         |
| Administrative Project Analyst               | 2.00         | 3.00         | 3.00         | 4.00         |
| Deputy Director II                           | 1.00         | 1.00         | 2.00         | 2.00         |
| Director of Human Resources                  | 1.00         | 1.00         | 1.00         | 1.00         |
| Executive Assistant III                      | 1.00         | 1.00         | 1.00         | 1.00         |
| Health and Wellness Program Coordinator      | -            | -            | -            | 1.00         |
| Human Resources Consultant                   | 14.00        | 16.00        | 16.00        | 15.00        |
| Human Resources Division Chief               | 6.00         | 6.00         | 4.00         | 4.00         |
| Management Analyst II                        | -            | -            | 1.00         | 1.00         |
| Project Management Analyst                   | -            | -            | 1.00         | 1.00         |
| Systems Operations Analyst I                 | 1.00         | 1.00         | 1.00         | -            |
| Systems Operations Analyst II                | -            | -            | -            | 1.00         |
| Training Specialist (Management Analyst II)  | 1.00         | 1.00         | -            | -            |
| Wellness Coordinator (Management Analyst II) | 1.00         | 1.00         | 1.00         | -            |
| <b>Human Resources Total</b>                 | <b>33.00</b> | <b>39.00</b> | <b>39.00</b> | <b>37.00</b> |

## Human Services

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| Administrative Program Support Assistant | 2.00            | 1.00            | 1.00            | 1.00             |
| Administrative Project Analyst           | -               | 1.00            | 1.00            | 1.00             |
| Administrator of Community Programs      | 0.67            | 0.30            | 0.30            | 0.30             |
| Assistant to Deputy CAO                  | -               | -               | 1.00            | 1.00             |
| Bilingual Interpreter                    | 2.00            | 2.00            | 2.00            | 2.00             |
| Business Management Officer              | 1.00            | 1.00            | 1.00            | 1.00             |
| Community Services Representative        | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Chief Administrative Officer      | 1.00            | 1.00            | 1.00            | 1.00             |
| Chief Services Officer                   | -               | 0.67            | -               | -                |
| Deputy Director I                        | -               | -               | 1.00            | 1.00             |
| Executive Assistant III                  | 2.00            | 1.00            | 1.00            | 1.00             |
| Human Services Coordinator I             | 3.00            | 3.00            | 4.00            | 4.00             |
| Human Services Coordinator II            | 1.00            | 1.00            | 1.00            | 1.00             |
| Management Analyst II                    | 1.00            | 1.00            | -               | -                |
| Project Management Analyst               | -               | 1.00            | 1.00            | 1.00             |
| <b>Human Services Total</b>              | <b>14.67</b>    | <b>14.97</b>    | <b>16.30</b>    | <b>16.30</b>     |

## Information Technology

|  |      |       |       |      |
|--|------|-------|-------|------|
| Administrative Project Analyst                 | 2.00 | 2.00  | 2.00  | 2.00 |
| Administrative Services Manager                | 1.00 | 1.00  | 1.00  | -    |
| Administrative Support Assistant               | 3.00 | 3.00  | 3.00  | 4.00 |
| Business Analysis Manager                      | 2.00 | 1.00  | 0.60  | 0.60 |
| Computer Operator                              | 2.00 | 2.00  | 2.00  | -    |
| Database Manager                               | 3.00 | 3.00  | 3.00  | 2.00 |
| Deputy Director II                             | -    | -     | 1.00  | 1.00 |
| Director of Information Technology             | 1.00 | 1.00  | 1.00  | 1.00 |
| Geographic Information Systems Analyst         | 1.00 | -     | -     | -    |
| Geographic Information Systems Coordinator     | 1.00 | 1.00  | 1.00  | 1.00 |
| Geographic Information Systems Project Manager | 1.00 | 1.00  | 1.00  | 1.00 |
| Graphics Designer II                           | 1.00 | 1.00  | 1.00  | 1.00 |
| Information Technology Manager                 | 3.00 | 3.00  | 3.00  | 4.00 |
| Network Engineer                               | 9.00 | 10.00 | -     | 4.00 |
| Office Support Specialist II                   | 1.00 | 1.00  | 10.00 | -    |
| Offset Press Operator I                        | 1.00 | 1.00  | 1.00  | -    |
| Operations Manager                             | 1.00 | -     | -     | -    |
| Operations Shift Lead                          | -    | -     | -     | 1.00 |
| Operations Technical Support Representative    | 3.00 | 3.00  | -     | 7.00 |

## Information Technology (continued)

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|                                      | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--------------------------------------|-----------------|-----------------|-----------------|------------------|
| Production Manager                   | 1.00            | 1.00            | -               | 1.00             |
| Production Technician I              | 2.00            | 2.00            | 3.00            | 1.00             |
| Project Management Analyst           | -               | -               | -               | 2.00             |
| Senior Services Coordinator          | 1.00            | 1.00            | 1.00            | 1.00             |
| Systems Developer                    | 22.00           | 22.00           | 3.00            | 22.00            |
| Systems Developer Lead               | 16.00           | 17.00           | 1.00            | 14.00            |
| Systems Engineer                     | 10.00           | 10.00           | 22.00           | 12.00            |
| Telecommunications System Technician | 3.00            | 3.00            | 17.00           | 3.00             |
| Training Specialist I                | -               | -               | -               | 1.00             |
| <b>Information Technology Total</b>  | <b>90.00</b>    | <b>90.00</b>    | <b>89.60</b>    | <b>86.60</b>     |

## Judiciary

### Commonwealth's Attorney

|                                      |              |              |              |              |
|--------------------------------------|--------------|--------------|--------------|--------------|
| Administrative Assistant             | 4.00         | 4.00         | 4.00         | 3.00         |
| Assistant Commonwealth Attorney      | 38.00        | 38.00        | 38.00        | 38.00        |
| Automation Coordinator               | -            | -            | -            | 1.00         |
| Commonwealth's Attorney              | 1.00         | 1.00         | 1.00         | 1.00         |
| Coordinator-CAO                      | -            | -            | 1.00         | -            |
| Finance Director                     | -            | -            | -            | 1.00         |
| Office Support Spec                  | -            | -            | 1.00         | 7.00         |
| Paralegal - Commonwealth Attorney    | 8.00         | 8.00         | 6.00         | 9.00         |
| Secretary Commonwealth Attorney      | 11.00        | 11.00        | 11.00        | 2.00         |
| <b>Commonwealth's Attorney Total</b> | <b>62.00</b> | <b>62.00</b> | <b>62.00</b> | <b>62.00</b> |

### Circuit Court

|   |              |              |              |              |
|---|--------------|--------------|--------------|--------------|
| Assistant Chief Deputy Clerk            | -            | -            | -            | 1.00         |
| Chief Deputy Clerk                      | 1.00         | 1.00         | 1.00         | 1.00         |
| Clerk-Circuit Court                     | 1.00         | 1.00         | 1.00         | 1.00         |
| Court Assistant (Judge Bailiff)         | 3.00         | 2.00         | 2.00         | 2.00         |
| Deputy Clerk - Circuit Court            | 40.00        | 40.00        | 40.00        | 35.00        |
| Deputy Clerk – Circuit Court Supervisor | -            | -            | -            | 4.00         |
| General Office Clerk - Circuit Court    | 1.50         | 2.00         | 4.00         | 4.00         |
| Secretary to Judge of the Circuit Court | 8.00         | 8.00         | 8.00         | 8.00         |
| <b>Circuit Court Total</b>              | <b>54.50</b> | <b>54.00</b> | <b>56.00</b> | <b>56.00</b> |

### Adult Drug Court

|                               |   |      |      |      |
|-------------------------------|---|------|------|------|
| Adult Drug Assistant Director | - | 1.00 | 1.00 | 1.00 |
|-------------------------------|---|------|------|------|

## Judiciary (continued)

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| Adult Drug Court Coordinator                   | 1.00            | -               | -               | -                |
| Adult Drug Court Financial/Statistical Analyst | -               | 1.00            | 1.00            | 1.00             |
| Adult Drug Court Specialist                    | 5.00            | 4.00            | 4.00            | 4.00             |
| <b>Adult Drug Court Total</b>                  | <b>6.00</b>     | <b>6.00</b>     | <b>6.00</b>     | <b>6.00</b>      |
| <b>Judiciary Total</b>                         | <b>122.50</b>   | <b>122.00</b>   | <b>124.00</b>   | <b>124.00</b>    |

## Justice Services

|  |       |       |       |       |
|--|-------|-------|-------|-------|
| Administrative Program Support Assistant     | 2.00  | 2.00  | 2.00  | 2.00  |
| Administrative Project Analyst               | 1.00  | 1.00  | 1.00  | 2.00  |
| Administrative Services Manager              | 1.00  | 1.00  | 1.00  | -     |
| Assistant Superintendent II                  | 1.00  | 1.00  | 1.00  | 2.00  |
| Business Management Officer                  | -     | -     | 1.00  | 1.00  |
| Classification Specialist/Juvenile Detention | 1.00  | 1.00  | 2.00  | 1.00  |
| Community Services Representative            | 2.00  | 2.00  | 2.00  | 1.00  |
| Deputy Director I                            | 1.00  | 1.00  | 1.00  | 1.00  |
| Deputy Director II                           | -     | -     | 1.00  | 1.00  |
| Detention Home Superintendent                | 1.00  | 1.00  | 1.00  | 1.00  |
| Director of Justice Services                 | 1.00  | 1.00  | 1.00  | 1.00  |
| Electronic Monitoring Pgm Supv               | -     | -     | 1.00  | 1.00  |
| Executive Assistant III                      | 1.00  | 1.00  | 1.00  | 1.00  |
| Family Services Specialist                   | -     | -     | -     | 2.00  |
| Food Service Manager                         | 1.00  | 1.00  | 1.00  | 1.00  |
| Food Service Worker II                       | 5.00  | 5.00  | 5.00  | 5.00  |
| Human Services Administrator                 | -     | -     | -     | 1.00  |
| Human Services Coordinator I                 | 1.00  | 1.00  | 1.00  | 1.00  |
| Human Services Coordinator II                | 3.00  | 3.00  | 2.00  | -     |
| Intake Clerk                                 | 1.00  | 1.00  | 1.00  | 1.00  |
| Juvenile Home Registered Nurse               | 2.00  | 2.00  | 2.00  | 2.00  |
| Licensed Practical Nurse                     | -     | -     | 1.00  | -     |
| Maintenance Technician IV                    | -     | -     | -     | 1.00  |
| Office Support Specialist II                 | 4.00  | 4.00  | 4.00  | 3.00  |
| Outreach Case Manager II                     | 19.50 | 20.50 | 18.48 | 20.00 |
| Outreach Counselor/Juvenile Detention        | 10.50 | 10.50 | 10.50 | 11.00 |
| Pretrial Probation Officer                   | 5.00  | 4.00  | 7.00  | 7.00  |
| Program Manager                              | 1.00  | 1.00  | 3.00  | 3.00  |
| Project Management Analyst                   | 1.00  | 2.00  | 2.00  | 3.00  |

## Justice Services (continued)

# GENERAL FUND BY AGENCY

## PERSONNEL COMPLEMENT

|                                   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|-----------------------------------|-----------------|-----------------|-----------------|------------------|
| Security Control Specialist       | 3.00            | 3.00            | 3.00            | -                |
| Senior Pretrial Probation Officer | 1.00            | 1.00            | 1.00            | 1.00             |
| Senior Services Coordinator       | 3.00            | 3.00            | 3.00            | 4.00             |
| Senior Surveillance Officer       | -               | 1.00            | -               | -                |
| Social Services Case Manager      | 8.00            | 8.00            | 9.00            | 7.00             |
| Social Work Specialist            | 3.00            | 2.00            | 3.00            | -                |
| Surveillance Officer              | -               | 6.00            | 6.00            | 6.00             |
| Systems Operations Analyst I      | 1.00            | 1.00            | 1.00            | 1.00             |
| Youth Counselor                   | 45.00           | 45.00           | 42.00           | 46.00            |
| Youth Counselor Supervisor I      | 5.00            | 5.00            | 5.00            | -                |
| Youth Counselor Supervisor II     | 3.00            | 3.00            | 6.00            | 10.00            |
| <b>Justice Services Total</b>     | <b>138.00</b>   | <b>145.00</b>   | <b>152.98</b>   | <b>151.00</b>    |

### Juvenile and Domestic Relations Court

|  |             |             |             |             |
|--|-------------|-------------|-------------|-------------|
| Administrative Project Analyst                     | 1.00        | 1.00        | -           | -           |
| Dispute Resolution Coordinator                     | 1.00        | 1.00        | 1.00        | 1.00        |
| <b>Juvenile and Domestic Relations Court Total</b> | <b>2.00</b> | <b>2.00</b> | <b>1.00</b> | <b>1.00</b> |

### Library

|  |       |       |       |       |
|--|-------|-------|-------|-------|
| Administrative Program Support Assistant | 2.00  | 2.00  | 1.00  | 1.00  |
| Administrative Project Analyst           | 2.00  | 2.00  | 2.00  | 1.00  |
| Assistant Director                       | 1.00  | 1.00  | -     | -     |
| Assistant Systems Operations Analyst     | 1.50  | 1.50  | 1.50  | 1.50  |
| City Librarian / Library Director        | 1.00  | 1.00  | 1.00  | 1.00  |
| Deputy Director I                        | 1.00  | 1.00  | 1.00  | 1.00  |
| Grant Writer                             | 1.00  | 1.00  | 1.00  | 1.00  |
| Librarian I                              | 7.00  | 7.00  | 7.00  | 7.00  |
| Librarian II                             | 1.00  | 1.00  | 1.00  | 1.00  |
| Library Aide                             | 1.95  | 1.95  | 1.89  | 0.94  |
| Library Assistant I                      | 3.31  | 3.31  | 3.82  | 4.77  |
| Library Assistant II                     | 19.18 | 19.18 | 18.16 | 18.19 |
| Library Assistant III                    | 12.00 | 12.00 | 12.00 | 12.00 |
| Library Associate I                      | 11.50 | 11.50 | 12.50 | 12.50 |
| Library Associate II                     | 1.00  | 1.00  | 1.00  | 1.00  |
| Library Community Service Manager        | 10.00 | 10.00 | 10.00 | 10.00 |
| Library Customer Service Coordinator     | 1.00  | 1.00  | 1.00  | 1.00  |
| Library Operations Manager               | -     | -     | 1.00  | 1.00  |
| Production Technician I                  | 1.00  | 1.00  | 1.00  | 1.00  |
| Project Management Analyst               | 1.00  | 1.00  | 1.50  | 2.50  |



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| <b>Library (continued)</b>                         |                 |                 |                 |                  |
| Systems Operations Analyst II                      | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Library Total</b>                               | <b>80.44</b>    | <b>80.44</b>    | <b>80.37</b>    | <b>80.40</b>     |
| <b>Mayor's Office</b>                              |                 |                 |                 |                  |
| Chief of Staff - Mayor's Office                    | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Director I                                  | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant II                             | 2.00            | 2.00            | 2.00            | 2.00             |
| Executive Assistant III                            | 2.00            | 2.00            | 1.00            | 1.00             |
| Executive Assistant IV                             | 1.00            | 1.00            | -               | -                |
| Executive Staff Assistant to the Mayor             | -               | -               | 1.00            | 1.00             |
| Mayor  | 1.00            | 1.00            | 1.00            | 1.00             |
| Senior Assistant to the Mayor                      | -               | -               | 1.00            | 1.00             |
| Senior Policy Advisor                              | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Mayor's Office Total</b>                        | <b>9.00</b>     | <b>9.00</b>     | <b>9.00</b>     | <b>9.00</b>      |
| <b>Minority Business Development</b>               |                 |                 |                 |                  |
| Administrative Program Support Assistant           | 1.00            | 1.00            | 1.00            | 1.00             |
| Deputy Chief Administrative Officer                | 0.04            | 0.04            | 0.04            | 0.04             |
| Deputy Director I                                  | 1.00            | 1.00            | 1.00            | 1.00             |
| Director of Minority Business Development          | 1.00            | 1.00            | 1.00            | 1.00             |
| MBD Administrator                                  | 1.00            | 1.00            | 1.00            | 1.00             |
| MBD Contract Compliance Specialist                 | 2.00            | 2.00            | 2.00            | 2.00             |
| Program Manager                                    | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Minority Business Development Total</b>         | <b>7.04</b>     | <b>7.04</b>     | <b>7.04</b>     | <b>7.04</b>      |
| <b>Non-Departmental</b>                            |                 |                 |                 |                  |
| Customer Care Specialist                           | -               | -               | 16.00           | 16.00            |
| Customer Service Representative II                 | 12.00           | 10.00           | -               | -                |
| Customer Service Representative III                | 3.00            | 3.00            | -               | -                |
| Customer Service Representative IV                 | 1.00            | 3.00            | -               | -                |
| Customer Service Supervisor                        | 1.00            | 1.00            | 1.00            | 1.00             |
| Senior Customer Service Representative             | 2.00            | 2.00            | -               | -                |
| <b>Non-Departmental Total</b>                      | <b>19.00</b>    | <b>19.00</b>    | <b>17.00</b>    | <b>17.00</b>     |
| <b>Parks, Recreation, and Community Facilities</b> |                 |                 |                 |                  |
| Accountant II                                      | 1.00            | 1.00            | 1.00            | -                |
| Accounting Manager                                 | -               | -               | 1.00            | 1.00             |
| <b>Parks, Recreation, and Community</b>            |                 |                 |                 |                  |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>Facilities (continued)</b>                         |                 |                 |                 |                  |
| Administrative Program Support Assistant              | 5.70            | 5.70            | 5.57            | 7.07             |
| Administrative Project Analyst                        | 4.00            | 4.00            | 4.00            | 2.00             |
| Administrative Services Manager                       | 0.95            | 1.95            | 1.95            | 0.95             |
| Air Condition Refrigeration and Heating Mechanic      | 1.00            | 1.00            | 1.00            | -                |
| Architect I   | 0.10            | .               | -               | -                |
| Business Management Officer                           | 1.00            | 1.00            | -               | -                |
| Construction Inspector I                              | 0.10            | -               | -               | -                |
| Cross-Connection Specialist I                         | 0.95            | 0.95            | 0.95            | 0.95             |
| Customer Service Representative III                   | 1.00            | 1.00            | 1.00            | -                |
| Deputy Director II                                    | 0.98            | 0.98            | 1.78            | 1.80             |
| Director of Parks, Recreation, & Community Facilities | 0.85            | 0.85            | 0.85            | 0.85             |
| Drafting Technician II                                | -               | -               | -               | 1.00             |
| Electrician II  | 1.90            | 1.90            | 1.90            | 1.95             |
| Equipment Operator I                                  | 3.00            | 3.00            | 2.00            | 2.00             |
| Equipment Operator II                                 | 3.00            | 3.00            | 4.00            | 3.00             |
| Executive Assistant II                                | 1.00            | 1.00            | 1.00            | 1.00             |
| Financial/Statistical Analyst                         | -               | -               | -               | 1.00             |
| Head Lifeguard  | 1.00            | 1.00            | 1.00            | 2.00             |
| Labor Crew Chief                                      | 6.00            | 6.00            | 6.00            | 5.00             |
| Lifeguard   | 2.50            | 2.50            | 3.00            | 2.00             |
| Maintenance Technician I                              | 3.00            | 3.00            | 3.00            | 3.00             |
| Maintenance Technician II                             | 12.00           | 12.00           | 13.00           | 12.00            |
| Maintenance Technician III                            | 4.00            | 4.00            | 5.00            | 7.00             |
| Maintenance Worker I                                  | 10.00           | 10.00           | 11.00           | 12.00            |
| Maintenance Worker II                                 | 3.00            | 3.00            | 2.00            | 2.00             |
| Management Analyst I                                  | 1.00            | 1.00            | -               | -                |
| Marketing and Public Relations Specialist             | 1.00            | 1.00            | 1.00            | -                |
| Master Plumber  | 2.00            | 2.00            | 1.00            | 2.00             |
| Office Support Specialist I                           | 1.00            | 1.00            | 1.00            | -                |
| Office Support Specialist II                          | 2.00            | 1.00            | 1.00            | 2.00             |
| Operations Manager                                    | 0.60            | 0.60            | 0.60            | -                |
| Project Management Analyst                            | 1.00            | 1.00            | 1.00            | 2.00             |
| Public Information Manager I                          | 1.00            | 1.00            | -               | 1.00             |
| Recreation Aide                                       | 12.91           | 11.42           | 11.44           | 8.47             |
| Recreation Center Supervisor                          | 28.50           | 28.00           | 26.53           | 23.03            |
| Recreation Instructor I                               | 37.50           | 37.00           | 36.03           | 36.67            |
| Recreation Instructor II                              | 8.00            | 8.00            | 8.50            | 8.00             |
| Recreation Program Coordinator                        | 4.85            | 4.85            | 5.85            | 5.00             |
| Recreation Program Specialist I                       | 13.50           | 13.50           | 15.00           | 14.50            |
| <b>Parks, Recreation and Community</b>                |                 |                 |                 |                  |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>Facilities (continued)</b>                           |                 |                 |                 |                  |
| Recreation Program Specialist II                        | 6.00            | 6.00            | 5.00            | 3.00             |
| Recreation Program Supervisor                           | 3.00            | 3.00            | 3.00            | 3.00             |
| Special Bus Operator                                    | 0.95            | 0.95            | 0.94            | 0.94             |
| Superintendent of Facilities                            | 0.24            | 0.24            | 0.24            | 1.00             |
| Swimming Pool Manager                                   | 1.00            | 1.00            | 1.00            | -                |
| Systems Developer                                       | 1.00            | 1.00            | 1.00            | 1.00             |
| Trades Superintendent                                   | 0.85            | 0.85            | 1.85            | 0.85             |
| Trades Supervisor II                                    | 1.85            | 1.85            | 1.85            | 2.55             |
| Trades Technician Supervisor II                         | 1.90            | 1.90            | 1.90            | 2.00             |
| Trails Manager  | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Parks, Recreation and Community Facilities Total</b> | <b>200.68</b>   | <b>197.99</b>   | <b>198.73</b>   | <b>187.58</b>    |
| <b>Planning and Development Review</b>                  |                 |                 |                 |                  |
| Administrative Program Support Assistant                | 1.00            | 2.00            | 2.00            | 2.00             |
| Administrative Project Analyst                          | 2.00            | 2.00            | 2.00            | 2.00             |
| CAPS Program Manager                                    | 1.00            | 1.00            | -               | -                |
| Code Enforcement Inspector I                            | 12.00           | 12.00           | 14.00           | 13.00            |
| Code Enforcement Inspector II                           | 3.00            | 3.00            | 4.00            | 3.00             |
| Code Enforcement Inspector Supervisor                   | 3.00            | 3.00            | 3.00            | 3.00             |
| Commissioner of Buildings                               | 1.00            | 1.00            | 1.00            | 1.00             |
| Customer Service Representative II                      | 1.00            | -               | -               | -                |
| Deputy Chief Administrative Officer                     | 0.74            | 0.74            | 0.74            | 0.74             |
| Deputy Director II                                      | 1.00            | 1.00            | 1.00            | 1.00             |
| Director of Planning & Development Review               | 1.00            | 1.00            | 1.00            | 1.00             |
| Drafting Technician II                                  | 4.00            | 4.00            | 4.00            | 4.00             |
| Drafting Technician Supervisor                          | 1.00            | 1.00            | -               | -                |
| Engineer II   | 6.50            | 6.50            | 6.00            | 6.00             |
| Engineer III  | 2.00            | 1.00            | 1.00            | 1.00             |
| Environmental Property Inspector                        | 1.00            | 1.00            | 1.00            | -                |
| Executive Assistant III                                 | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Staff Assistant                               | 1.00            | 1.00            | 1.00            | 1.00             |
| Geographic Information Systems Analyst                  | 2.00            | 2.00            | 2.00            | 2.00             |
| Manager, Real Estate Services                           | -               | -               | 1.00            | 1.00             |
| Office Support Specialist II                            | 4.00            | 3.00            | 3.00            | 3.00             |
| Operations Manager                                      | 0.50            | 1.75            | 2.00            | 1.00             |
| Planner I   | 1.80            | 2.00            | 2.00            | 2.00             |
| Planner II  | 10.20           | 10.50           | 10.50           | 10.50            |
| <b>Planning and Development Review</b>                  |                 |                 |                 |                  |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>(continued)</b>                                |                 |                 |                 |                  |
| Planner III                                       | 4.00            | 4.00            | 4.00            | 4.00             |
| Plans Examiner                                    | 3.00            | 3.00            | 3.00            | 4.00             |
| Program Manager                                   | -               | -               | 0.25            | -                |
| Project Management Analyst                        | 1.00            | 2.00            | 2.00            | 2.00             |
| Property Maintenance Enforcement Inspector I      | 15.00           | 18.00           | 21.50           | 24.75            |
| Property Maintenance Enforcement Inspector Supvr. | 4.00            | 4.50            | 4.00            | 4.00             |
| Property Maintenance Inspector II                 | 1.00            | 1.00            | -               | -                |
| Senior Customer Service Representative            | 7.00            | 9.00            | 8.00            | 8.00             |
| Zoning Officer                                    | 6.00            | 6.00            | 5.00            | 5.00             |
| <b>Planning and Development Review Total</b>      | <b>102.74</b>   | <b>108.99</b>   | <b>110.99</b>   | <b>110.99</b>    |

## Richmond Police Department

### Police Sworn

|                                       |               |               |               |               |
|---------------------------------------|---------------|---------------|---------------|---------------|
| Assistant Chief of Police             | 1.00          | -             | -             | -             |
| Chief of Police                       | 1.00          | 1.00          | 1.00          | 1.00          |
| Deputy Chief of Police/Administration | 1.00          | 1.00          | 1.00          | 1.00          |
| Deputy Chief of Police/Operations     | 1.00          | 2.00          | 2.00          | 2.00          |
| Master Police Officer                 | 196.00        | 188.00        | 170.00        | 167.00        |
| Police Captain                        | 17.00         | 16.00         | 17.00         | 17.00         |
| Police Lieutenant                     | 39.00         | 38.00         | 38.00         | 38.00         |
| Police Major                          | 6.00          | 6.00          | 5.00          | 6.00          |
| Police Officer I                      | 142.00        | 161.00        | 176.00        | 204.00        |
| Police Officer II                     | 117.00        | 113.00        | 111.00        | 109.00        |
| Police Officer III                    | 79.00         | 76.00         | 63.00         | 62.00         |
| Police Officer IV                     | 58.00         | 56.00         | 48.00         | 48.00         |
| Police Recruit                        | -             | -             | 25.00         | -             |
| Police Sergeant                       | 97.00         | 96.00         | 93.00         | 95.00         |
| <b>Police Total Sworn</b>             | <b>753.00</b> | <b>754.00</b> | <b>750.00</b> | <b>750.00</b> |

### Police Civilian

|  |       |       |       |       |
|--|-------|-------|-------|-------|
| Accounting Supervisor                    | 2.00  | 2.00  | 2.00  | 2.00  |
| Administrative Program Support Assistant | 36.00 | 35.00 | 36.00 | 32.00 |
| Administrative Project Analyst           | 8.00  | 7.00  | 8.00  | 6.00  |
| Assistant Communications Officer         | 9.00  | 9.00  | 7.00  | -     |
| Assistant Systems Operation Analyst      | 1.00  | 1.00  | 1.00  | 1.00  |
| Communications Officer I                 | 2.00  | 2.00  | 3.00  | -     |
| Communications Officer II                | -     | 6.00  | 7.00  | -     |
| Communications Officer Supervisor        | 4.00  | 4.00  | 5.00  | -     |
| Crime Analyst II                         | 6.00  | 6.00  | 6.00  | 6.00  |

## Richmond Police Department

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| <b>(continued)</b>                        |                 |                 |                 |                  |
| Deputy Director I                         | 2.00            | 2.00            | 2.00            | 1.00             |
| Executive Advisor                         | 1.00            | 1.00            | 1.00            | 1.00             |
| Executive Assistant III                   | 1.00            | 1.00            | 1.00            | 1.00             |
| Farrier                                   | 1.00            | 1.00            | 1.00            | 1.00             |
| Firearms Administrator                    | 1.00            | 1.00            | -               | -                |
| Forensic Technician II                    | 2.00            | 2.00            | 2.00            | 2.00             |
| Geographic Information Systems Analyst    | 1.00            | 1.00            | 1.00            | -                |
| Human Resources Consultant                | 2.00            | 2.00            | 2.00            | 2.00             |
| Human Resources Division Chief            | 1.00            | 1.00            | 1.00            | 1.00             |
| Information Services Manager              | 1.00            | 1.00            | 1.00            | 1.00             |
| Marketing & Public Relations Specialist   | 3.00            | 3.00            | 3.00            | 3.00             |
| Materials Supervisor                      | 1.00            | 1.00            | 1.00            | 1.00             |
| Materials Technician                      | 1.00            | 1.00            | 1.00            | 1.00             |
| Occupational Safety and Health Specialist | 1.00            | 1.00            | 1.00            | 1.00             |
| Office Support Specialist II              | 39.00           | 32.00           | 33.00           | 28.00            |
| Operations Manager                        | 2.00            | 1.00            | 1.00            | 1.00             |
| Photographic Laboratory Technician        | 1.00            | 1.00            | 1.00            | 1.00             |
| Police School Guard                       | 8.00            | 8.00            | 8.50            | 10.50            |
| Police Support Specialist                 | 3.00            | 3.00            | 3.00            | 3.00             |
| Procurement Technician                    | 2.00            | 2.00            | 2.00            | 1.00             |
| Program Manager                           | 6.00            | 5.00            | 5.00            | 4.00             |
| Project Management Analyst                | 7.00            | 7.00            | 7.00            | 3.00             |
| Property Evidence Technician              | 5.00            | 5.00            | 5.00            | 5.00             |
| Public Information Manager III            | 1.00            | 1.00            | 1.00            | 1.00             |
| Senior Training Specialist (Ag)           | 1.00            | 1.00            | 1.00            | 1.00             |
| Stable Attendant                          | 0.50            | 0.50            | 0.50            | 0.50             |
| Systems Operations Administrator          | 3.00            | 3.00            | 3.00            | 2.00             |
| Systems Operations Analyst II             | 6.00            | 6.00            | 7.00            | 7.00             |
| <b>Police Total Civilian</b>              | <b>174.50</b>   | <b>167.50</b>   | <b>172.00</b>   | <b>132.00</b>    |
| <b>Police Total</b>                       | <b>927.50</b>   | <b>921.50</b>   | <b>922.00</b>   | <b>882.00</b>    |
| <b>Press Secretary</b>                    |                 |                 |                 |                  |
| Executive Assistant III                   | 1.00            | 1.00            | 1.00            | 1.00             |
| Marketing and Public Relations Specialist | 2.00            | 2.00            | 2.00            | 2.00             |
| Press Secretary                           | 1.00            | 1.00            | 1.00            | 1.00             |
| Public Information Manager II             | 1.00            | 1.00            | 1.00            | 1.00             |
| Public Information Manager                | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Press Secretary Total</b>              | <b>6.00</b>     | <b>6.00</b>     | <b>6.00</b>     | <b>6.00</b>      |
| <b>Procurement</b>                        |                 |                 |                 |                  |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| Administrative Program Support Assistant | 2.00            | 2.00            | 3.00            | 3.00             |
| Administrative Project Analyst           | -               | 1.00            | -               | -                |
| Administrative Services Manager          | -               | -               | -               | 1.00             |
| Contract Specialist Supervisor           | 3.00            | 3.00            | 3.00            | 3.00             |
| Contracting Officer                      | -               | -               | 1.00            | 1.00             |
| Contracts Specialist                     | 5.00            | 5.00            | 5.00            | 5.00             |
| Director of Procurement Services         | 1.00            | 1.00            | 1.00            | 1.00             |
| Project Management Analyst               | 1.00            | 1.00            | 1.00            | -                |
| Senior Contract Specialist               | 2.00            | 2.00            | 1.00            | 1.00             |
| <b>Procurement Total</b>                 | <b>14.00</b>    | <b>15.00</b>    | <b>15.00</b>    | <b>15.00</b>     |

## Public Works

|   |       |       |       |       |
|---|-------|-------|-------|-------|
| AC Refrigeration & HVAC Specialist        | 5.00  | 8.00  | 8.00  | 8.00  |
| Account Specialist II                     | 1.00  | 1.00  | -     | -     |
| Accountant I                              | 1.00  | 1.00  | 1.00  | 1.00  |
| Accountant II                             | 1.00  | 1.00  | 1.00  | 1.00  |
| Administrative Program Support Assistance | 15.80 | 18.00 | 17.00 | 16.00 |
| Administrative Project Analyst            | 6.00  | 7.00  | 4.00  | 4.00  |
| Administrative Services Manager           | 1.00  | 1.00  | -     | 1.00  |
| Arborist                                  | 3.00  | 3.00  | 3.00  | 3.00  |
| Asset Manager (DPU)                       | -     | -     | 1.00  | -     |
| Assistant City Traffic Engineer           | 1.00  | 1.00  | 1.00  | 1.00  |
| Bridge Inspector                          | 1.00  | 1.00  | 1.00  | 2.00  |
| Capital Project Manager                   | 3.10  | 4.10  | 4.80  | 4.10  |
| Chief Capital Projects Manager            | 1.00  | 1.00  | 1.00  | 1.00  |
| Chief of Construction and Inspection      | 0.95  | 0.95  | 1.00  | 1.00  |
| City Occupational Safety and Health       | -     | -     | -     | 1.00  |
| City Traffic Engineer                     | 1.00  | 1.00  | 1.00  | 1.00  |
| City Works Asset Manager                  | 1.00  | 1.00  | -     | 1.00  |
| Construction Inspector II                 | 6.00  | 5.00  | 5.00  | 5.00  |
| Construction Inspector III                | 1.60  | 0.80  | 0.80  | 0.80  |
| Contract Administrator                    | -     | -     | -     | 1.00  |
| Contract Specialist                       | -     | 1.00  | 1.00  | -     |
| Custodian                                 | 19.00 | 19.00 | 19.00 | 18.00 |
| Custodian Crew Chief                      | 2.00  | 2.00  | 2.00  | 2.00  |
| Customer Service Representative II        | -     | 1.00  | -     | -     |
| Customer Service Representative III       | 1.00  | 1.00  | 1.00  | 1.00  |
| Customer Service Representative IV        | 1.00  | 1.00  | 1.00  | 1.00  |
| Deputy Chief Administrative Officer       | 0.50  | 0.50  | 0.50  | -     |

## Public Works (continued)

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| Deputy Director I                      | -               | -               | 1.00            | 1.00             |
| Deputy Director II                     | 3.00            | 2.50            | 3.50            | 3.50             |
| Director of Public Works               | 1.00            | 1.00            | 1.00            | 1.00             |
| Drafting Technician II                 | 3.40            | 3.40            | 3.40            | 3.40             |
| Electrician I                          | 3.00            | 3.00            | 3.00            | 3.00             |
| Engineer I                             | 1.00            | 1.00            | 1.00            | 1.00             |
| Engineer II                            | 5.00            | 4.00            | 4.00            | 4.00             |
| Engineer III                           | 2.40            | 1.60            | 1.10            | 1.10             |
| Engineer IV                            | 1.50            | 1.50            | 1.50            | 1.50             |
| Equipment Operator I                   | 15.00           | 15.00           | 14.00           | 14.00            |
| Equipment Operator II                  | 20.00           | 20.00           | 20.00           | 19.00            |
| Equipment Operator III                 | 32.00           | 33.00           | 33.00           | 33.00            |
| Equipment Operator IV                  | 9.00            | 7.00            | 7.00            | 7.00             |
| Executive Assistant III                | 2.00            | 2.00            | 2.00            | 2.00             |
| ERP Project Staff 4                    | -               | -               | 1.00            | 1.00             |
| Executive Director of The Port         | -               | 1.00            | -               | -                |
| Facilities Maintenance Manager         | 7.00            | 7.00            | 7.00            | 6.00             |
| Financial/Statistical Analyst          | 1.00            | 1.00            | 1.00            | 1.00             |
| Gardener                               | 6.00            | 6.00            | 6.00            | 6.00             |
| Geographic Information Systems Analyst | 1.00            | 1.00            | 1.00            | 1.00             |
| GIS Technician                         | 2.00            | 2.00            | 2.00            | 2.00             |
| Labor Crew Chief                       | 13.00           | 13.00           | 13.00           | 13.00            |
| Lead Equipment Operator                | 9.00            | 9.00            | 9.00            | 8.00             |
| Lead Mason                             | 2.00            | 2.00            | 2.00            | 2.00             |
| Light Equipment Mechanic               | 1.00            | 1.00            | 1.00            | 1.00             |
| Maintenance Claims Examiner            | 1.00            | 1.00            | 1.00            | 1.00             |
| Maintenance Technician I               | 3.00            | 3.00            | 3.00            | 2.00             |
| Maintenance Technician II              | 1.00            | 1.00            | 2.00            | 2.00             |
| Maintenance Technician III             | 11.00           | 10.00           | 10.00           | 10.00            |
| Maintenance Technician IV              | 5.00            | 4.00            | 4.00            | 4.00             |
| Maintenance Worker I                   | 20.00           | 18.00           | 20.00           | 19.00            |
| Maintenance Worker II                  | 3.00            | 3.00            | 2.00            | 2.00             |
| Management Analyst I                   | -               | -               | 1.00            | 1.00             |
| Management Analyst II                  | 1.00            | 2.00            | 1.00            | 2.00             |
| Mason                                  | 7.00            | 8.00            | 7.00            | 7.00             |
| Master Plumber                         | 2.00            | 2.00            | 2.00            | 2.00             |
| Materials Supervisor                   | 1.00            | 1.00            | -               | -                |
| <b>Public Works (continued)</b>        |                 |                 |                 |                  |

# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
| Office Support Specialist I              | -               | 0.50            | 0.50            | 0.50             |
| Office Support Specialist II             | 2.00            | 2.00            | 3.00            | 3.00             |
| Operations Manager                       | 8.00            | 8.00            | 8.00            | 7.00             |
| Principal Capital Projects Manager       | -               | -               | -               | 0.30             |
| Project Management Analyst               | 3.00            | 3.00            | 3.00            | 2.00             |
| Property Maintenance Inspector I         | 2.00            | 2.00            | 2.00            | 2.00             |
| Public Information Manager I             | 1.00            | 1.00            | 1.00            | 1.00             |
| Real Estate/Marketing Specialist         | 1.00            | 0.75            | 0.75            | 0.75             |
| Refuse Collector                         | 26.00           | 26.00           | 25.00           | 23.00            |
| Refuse Truck Operator                    | 43.00           | 42.00           | 41.00           | 40.00            |
| Road Maintenance Technician              | 2.00            | 2.00            | 2.00            | 2.00             |
| Senior Capital Projects Manager          | 1.30            | 1.30            | 1.80            | 1.50             |
| Senior Policy Advisor                    | -               | 1.00            | 1.00            | 1.00             |
| Superintendent of Facilities Maintenance | 1.00            | 1.00            | 1.00            | 2.00             |
| Support Services Manager                 | 1.00            | 1.00            | 1.00            | 1.00             |
| Survey Instrument Technician             | 1.00            | 1.00            | 1.20            | 1.20             |
| Survey Party Chief                       | 1.00            | 1.00            | 1.00            | 1.00             |
| Survey Technician                        | -               | 1.00            | 1.00            | 1.00             |
| Surveys Superintendent                   | 0.95            | 0.95            | 0.95            | 0.95             |
| Trades Superintendent                    | 2.00            | 3.00            | 3.00            | -                |
| Trades Supervisor I                      | 13.00           | 12.00           | 13.00           | 12.00            |
| Trades Supervisor II                     | 7.00            | 8.00            | 8.00            | 8.00             |
| Trades Technician Supervisor I           | 1.00            | 1.00            | 1.00            | 1.00             |
| Trades Technician Supervisor II          | -               | -               | -               | 1.00             |
| Traffic Operations Engineer              | 1.80            | 1.00            | 1.00            | 1.00             |
| Traffic Planning Technician              | 0.80            | 0.80            | 0.80            | 0.80             |
| Traffic Sign Fabricator                  | 2.00            | 1.00            | 2.00            | 2.00             |
| Traffic Signal Specialist I              | 6.00            | 4.50            | 5.00            | 5.00             |
| Traffic Signal Specialist II             | 3.50            | 3.00            | 3.00            | 3.00             |
| Traffic Signal Specialist III            | 1.00            | 1.00            | 1.00            | 1.00             |
| Tree Maintenance Specialist I            | 2.00            | -               | 2.00            | 1.00             |
| Tree Maintenance Specialist II           | 8.00            | 7.00            | 7.00            | 4.00             |
| Tree Maintenance Specialist III          | -               | -               | -               | 3.00             |
| Tree Maintenance Specialist IV           | 2.00            | 2.00            | 2.00            | 2.00             |
| Warehouse Technician                     | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Public Works Total</b>                | <b>415.60</b>   | <b>414.15</b>   | <b>412.60</b>   | <b>400.40</b>    |

## Sheriff and Jail



# GENERAL FUND BY AGENCY

PERSONNEL  
COMPLEMENT

|  | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|--|-----------------|-----------------|-----------------|------------------|
|--|-----------------|-----------------|-----------------|------------------|

**Note: Sheriff and Jail reorganized, resulting in entirely new position names for FY2014 and FY2015.**

|   |        |        |   |   |
|---|--------|--------|---|---|
| Administrative Accounting/Records Clerk       | 3.00   | 3.00   | - | - |
| Administrative Assistant                      | 1.00   | 1.00   | - | - |
| Administrative Services Coordinator II        | 1.00   | 1.00   | - | - |
| Assitant Education Director                   | 1.00   | 1.00   | - | - |
| Assistant IT Manager                          | 1.00   | 1.00   | - | - |
| Assistant Medical Director                    | 1.00   | 1.00   | - | - |
| Budget Manager                                | 1.00   | 1.00   | - | - |
| Captain                                       | 6.00   | 6.00   | - | - |
| Chief Administrative Assistant                | 1.00   | 1.00   | - | - |
| Chief of Staff                                | 1.00   | 1.00   | - | - |
| Classification Officer                        | 9.00   | 9.00   | - | - |
| Computer Technician                           | 3.00   | 3.00   | - | - |
| Court Deputy                                  | 66.00  | 66.00  | - | - |
| Dental Technician                             | 1.00   | 1.00   | - | - |
| Education Manager                             | 1.00   | 1.00   | - | - |
| Food Service Director                         | 1.00   | 1.00   | - | - |
| Human Resource Assistant                      | 2.00   | 2.00   | - | - |
| Human Resources Director                      | 1.00   | 1.00   | - | - |
| Investigators                                 | 6.00   | 6.00   | - | - |
| Jury Officer Assistant                        | 3.00   | 3.00   | - | - |
| Librarian                                     | 1.00   | 1.00   | - | - |
| LIDS Coordinator                              | 1.00   | 1.00   | - | - |
| Lieutenant                                    | 12.00  | 12.00  | - | - |
| Lieutenant Colonel                            | 1.00   | 1.00   | - | - |
| Magnetometer Deputy (Court Building Security) | 8.00   | 8.00   | - | - |
| Major   | 3.00   | 3.00   | - | - |
| Medical Clerk                                 | 1.00   | 1.00   | - | - |
| Medical Manager                               | 1.00   | 1.00   | - | - |
| Nurse (CHA, LPN, RN, etc.)                    | 13.00  | 13.00  | - | - |
| Outreach Counselor                            | 7.00   | -      | - | - |
| Payroll Manager                               | 1.00   | 1.00   | - | - |
| Payroll Technician                            | 4.00   | 4.00   | - | - |
| Private                                       | 277.00 | 277.00 | - | - |
| Public Relations                              | 1.00   | 1.00   | - | - |
| Recreation Instructor                         | 1.00   | 1.00   | - | - |
| Recreation Manager                            | 1.00   | 1.00   | - | - |
| Sergeant                                      | 28.00  | 28.00  | - | - |
| Sheriff                                       | 1.00   | 1.00   | - | - |
| Training Manager                              | 1.00   | 1.00   | - | - |

**Sheriff & Jail (continued)**

# GENERAL FUND BY AGENCY

## PERSONNEL COMPLEMENT

|                                   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|-----------------------------------|-----------------|-----------------|-----------------|------------------|
| Accounting Clerk (Jail)           | -               | -               | 1.00            | 2.00             |
| Auditor (Jail)                    | -               | -               | 1.00            | -                |
| City Sheriff                      | -               | -               | 1.00            | 1.00             |
| Deputy Sheriff                    | -               | -               | 26.00           | 11.00            |
| Sheriff Adm Staff Spec ADS11      | -               | -               | 3.00            | 3.00             |
| Sheriff Admin Medical Mgr PMED    | -               | -               | 1.00            | -                |
| Sheriff Asst Mgr/Educatn PTRT     | -               | -               | 1.00            | 1.00             |
| Sheriff Asst Mgr/Recreatn PTRT    | -               | -               | 1.00            | -                |
| Sheriff Attorney PTRT             | -               | -               | 1.00            | 1.00             |
| Sheriff Budget Director PCLS      | -               | -               | 2.00            | 1.00             |
| Sheriff Captain C12               | -               | -               | 19.00           | 12.00            |
| Sheriff Captain CS12              | -               | -               | 2.00            | 2.00             |
| Sheriff Cashier                   | -               | -               | -               | 1.00             |
| Sheriff Cha (sic) PMED PTRT       | -               | -               | 4.00            | 2.00             |
| Sheriff Chief of Staff PCLS       | -               | -               | 1.00            | 1.00             |
| Sheriff Classification Officer    | -               | -               | -               | 2.00             |
| Sheriff Classification Specialist | -               | -               | -               | 3.00             |
| Sheriff Clerk                     | -               | -               | -               | 16.72            |
| Sheriff Clk P/ CLS MED TRT REC    | -               | -               | 14.65           | -                |
| Sheriff Colonel C14               | -               | -               | 3.00            | 4.00             |
| Sheriff Cook                      | -               | -               | -               | 4.00             |
| Sheriff Corporal C9               | -               | -               | 83.00           | 78.00            |
| Sheriff Corporal CS9              | -               | -               | 5.00            | 7.00             |
| Sheriff Dept                      | -               | -               | 1.00            | -                |
| Sheriff Deputy C8                 | -               | -               | 100.50          | 80.00            |
| Sheriff Deputy CS7 CS8            | -               | -               | 18.00           | 14.00            |
| Sheriff Director of HR PTRT       | -               | -               | 1.00            | 1.00             |
| Sheriff Exec Secretary PMED       | -               | -               | 2.00            | 2.00             |
| Sheriff Genl Office Clerk GC      | -               | -               | 1.00            | 1.00             |
| Sheriff Intake Officer            | -               | -               | -               | 1.00             |
| Sheriff Internal Program Director | -               | -               | -               | 1.00             |
| Sheriff IS Director PMED          | -               | -               | 1.00            | 1.00             |
| Sheriff IT Specialist             | -               | -               | -               | 3.00             |
| Sheriff IT Speclst PMED PCLS      | -               | -               | 1.00            | -                |
| Sheriff Jury Office Manager       | -               | -               | -               | 1.00             |
| Sheriff Jury Officer PMED         | -               | -               | 1.00            | 1.00             |
| Sheriff Legal Assistant           | -               | -               | -               | 1.00             |
| Sheriff Librarian PTRT            | -               | -               | 1.00            | -                |
| Sheriff Lieutenant C11 CT11       | -               | -               | 29.00           | 29.00            |
| Sheriff Lieutenant CS11           | -               | -               | 1.00            | 1.00             |
| Sheriff LPN PMED                  | -               | -               | 1.00            | -                |
| Sheriff Lt Colonel C14            | -               | -               | 4.00            | 4.00             |
| Sheriff Major C13                 | -               | -               | 7.00            | -                |
| Sheriff Major CS13                | -               | -               | 1.00            | 14.00            |
| Sheriff Med Record Admin PREC     | -               | -               | 1.00            | -                |
| Sheriff Monitor Officer           | -               | -               | -               | 1.00             |

**Sheriff & Jail (continued)**

# GENERAL FUND BY AGENCY

## PERSONNEL COMPLEMENT

|                               | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|-------------------------------|-----------------|-----------------|-----------------|------------------|
| Sheriff Payroll Manager PTRT  | -               | -               | 1.00            | 1.00             |
| Sheriff Payroll Technician    | -               | -               | -               | 3.00             |
| Sheriff Polygraph Examiner PT | -               | -               | 1.00            | 0.57             |
| Sheriff PR Tech PMED SEC11    | -               | -               | 4.00            | -                |
| Sheriff Private C7,EC7,C8,EC8 | -               | -               | 58.00           | 93.00            |
| Sheriff Private CS7 CS8       | -               | -               | 6.00            | 4.00             |
| Sheriff Program Specialist    | -               | -               | -               | 2.00             |
| Sheriff Records Specialist    | -               | -               | -               | 1.00             |
| Sheriff Recruitment Mgr PCLS  | -               | -               | 1.00            | 1.00             |
| Sheriff Research Specialist   | -               | -               | -               | 1.00             |
| Sheriff Sergeant C10 EC10     | -               | -               | 49.00           | 60.00            |
| Sheriff Sergeant CS10         | -               | -               | 3.00            | 4.00             |
| Sheriff's Dept                | -               | -               | 2.00            | 2.00             |
| <b>Sheriff and Jail Total</b> | <b>473.00</b>   | <b>466.00</b>   | <b>466.15</b>   | <b>481.29</b>    |

### Social Services

|  |        |        |        |        |
|--|--------|--------|--------|--------|
| Account Specialist II                    | 5.00   | 5.00   | 4.00   | 4.00   |
| Accountant II                            | 2.00   | 1.00   | -      | -      |
| Administrative Program Support Assistant | 10.00  | 12.00  | 15.00  | 16.00  |
| Administrative Project Analyst           | 9.00   | 9.00   | 11.00  | 12.00  |
| Administrative Services Manager          | 3.00   | 3.00   | 3.00   | 3.00   |
| Benefit Programs Specialist              | 114.00 | 113.00 | 113.00 | 119.00 |
| Benefit Programs Supervisor              | 18.00  | 17.00  | 17.00  | 17.00  |
| Bilingual Interpreter                    | 1.00   | 1.00   | 1.00   | 1.00   |
| Business Analysis Manager                | 1.00   | 1.00   | 1.00   | 1.00   |
| Business Automation Analyst              | 1.00   | 1.00   | 1.00   | 1.00   |
| Clinical Supervisor                      | -      | -      | 1.00   | -      |
| Customer Service Representative II       | 19.00  | 19.00  | -      | -      |
| Customer Service Representative III      | 1.00   | 1.00   | 2.00   | -      |
| Customer Service Supervisor              | 1.00   | 1.00   | 1.00   | 1.00   |
| Deputy Director II                       | 3.00   | 3.00   | 3.00   | 3.00   |
| Director of Social Services              | 1.00   | 1.00   | 1.00   | 1.00   |
| Early Childhood Development Manager      | 1.00   | 1.00   | -      | -      |
| Executive Assistant III                  | 1.00   | 1.00   | 1.00   | 1.00   |
| Family Services Specialist               | -      | -      | -      | 29.00  |
| Family Services Supervisor               | -      | -      | -      | 21.00  |
| Family Services Worker                   | -      | -      | -      | 87.00  |
| Human Services Administrator             | 2.00   | 3.00   | 4.00   | 3.00   |
| Human Services Assistant I               | -      | -      | 25.00  | 26.00  |
| Human Services Coordinator I             | 4.00   | 5.00   | 5.00   | 5.00   |
| Human Services Coordinator II            | 1.00   | 1.00   | 1.00   | 1.00   |
| Intensive Case Manager                   | 48.00  | 47.00  | 47.00  | 43.00  |
| Intensive Case Manager Supervisor        | 4.00   | 4.00   | 4.00   | 5.00   |
| Maintenance Technician IV                | 1.00   | 1.00   | 1.00   | 1.00   |
| Materials Supervisor                     | 1.00   | 1.00   | 1.00   | 1.00   |
| Office Support Specialist II             | 27.00  | 26.00  | 17.00  | 18.00  |
| <b>Social Services (continued)</b>       |        |        |        |        |
| Operations Manager                       | 1.00   | 1.00   | 1.00   | 1.00   |

# GENERAL FUND BY AGENCY

## PERSONNEL COMPLEMENT

|   | 2012<br>Adopted | 2013<br>Adopted | 2014<br>Adopted | 2015<br>Proposed |
|---|-----------------|-----------------|-----------------|------------------|
| Paralegal                               | 0.50            | 0.50            | 0.50            | 0.50             |
| Program Manager                         | 11.00           | 11.00           | 11.00           | 11.00            |
| Project Management Analyst              | 1.00            | 2.00            | 3.00            | 4.00             |
| Social Services Case Manager            | 18.25           | 20.25           | 17.00           | 16.00            |
| Social Services Case Manager Supervisor | 2.00            | 2.00            | 2.00            | 2.00             |
| Social Services Program Trainer         | 2.00            | 4.00            | 5.00            | 5.00             |
| Social Work Specialist                  | 32.00           | 28.00           | 28.00           | -                |
| Social Worker                           | 99.80           | 95.80           | 93.80           | -                |
| Social Worker Supervisor                | 18.00           | 19.00           | 19.00           | 1.00             |
| Superintendent of Accounting            | 1.00            | 1.00            | 1.00            | 1.00             |
| Systems Operations Administrator        | 1.00            | 1.00            | 1.00            | 1.00             |
| Systems Operations Analyst I            | 2.00            | 2.00            | 2.00            | 2.00             |
| Systems Operations Analyst II           | 1.00            | 1.00            | 1.00            | 1.00             |
| Warehouse Technician                    | 3.00            | 3.00            | 3.00            | 3.00             |
| Welfare Case Aide                       | 3.00            | 2.00            | 2.00            | 2.00             |
| Welfare Fraud Investigator              | 9.00            | 9.00            | 9.00            | 9.00             |
| Welfare Fraud Investigator Supervisor   | 1.00            | 1.00            | 1.00            | 1.00             |
| <b>Social Services Total</b>            | <b>485.55</b>   | <b>481.55</b>   | <b>480.30</b>   | <b>480.30</b>    |
| <b>General Fund Total</b>               | <b>3,877.01</b> | <b>3,884.75</b> | <b>3,896.72</b> | <b>3,875.06</b>  |



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# APPENDICES & GLOSSARY

Statistical Information  
Acronyms  
Service Code Descriptions  
Glossary



## MISCELLANEOUS STATISTICAL INFORMATION

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- The City of Richmond, incorporated in 1782, is a municipal corporation of the Commonwealth of Virginia and is the state capital. The City occupies 62.55 square miles and serves a growing population of 211,172 as of 2013 estimates. In the Commonwealth, cities have sole jurisdiction over the entire area within their boundaries and operate independently of any county government. There are no overlapping jurisdictions and consequently, citizens of Virginia cities are not subject to overlapping debt or taxation.
- Richmond, because of its location in the middle of the eastern seaboard, is within 750 miles of two-thirds of the nation's population and less than 100 miles from the nation's capital. The City is ideally suited as a commerce hub because of the intersection of Interstates 95, 64, and 295, two major rail freight lines, and Amtrak passenger service. The Port of Richmond and Richmond International Airport provide water and air services to the region's residents and businesses.
- Richmond has a diverse economic base, including research and development, manufacturing, retail, services, law, distribution, tourism, banking and state government, which contributes to a stable and positive business environment. Richmond is home to the Fifth District Federal Reserve Bank and the Fourth Circuit U.S. Court of Appeals.
- Several higher education institutions, including Virginia Union University, University of Richmond, Union Theological Seminary & Presbyterian School of Christian Education, J. Sergeant Reynolds Community College, and Virginia Commonwealth University (VCU) including its health system schools, are located within the City. VCU is home to nationally ranked graduate and first professional programs including those ranked #1 by U.S. News & World Report in nurse anesthesia and sculpture.
- This active educational environment supports the City's flourishing cultural community, numerous sports and entertainment attractions and one of the nation's largest river park systems, ranking it among the "Best Places to Live and Work in America." The Virginia Museum of Fine Arts, located in the City's Fan District, home to the largest public Fabergé collection outside Russia, is considered a top public museum, and was the only museum on the eastern seaboard to be selected to exhibit the Musée National Picasso collection. In the spring of 2010, Richmond welcomed its new professional baseball team, the Flying Squirrels.
- In September 2015 Richmond will host the World Road Cycling Championships; one of cycling's premier events along with the Tour de France. The World Championships will be contested in several cycling disciplines by elite men's and women's teams representing countries from around the world and the nine days of competition are expected to attract nearly half a million visitors and draw a global audience of several hundred million viewers. For nearly two weeks Richmond will be on the world's center stage.
- The James River, which travels through Richmond with Class IV rapids, led to the City's dedication of a conservation easement along its downtown river becoming the only urban U.S. city to take such action. The City's James River Park system is 550 acres and is host to the XTERRA triathlon and has been recognized as the Southeast's Best Urban Park and named Best in Dirt for its running trails.



## ECONOMIC AND DEMOGRAPHIC FACTORS

### Population

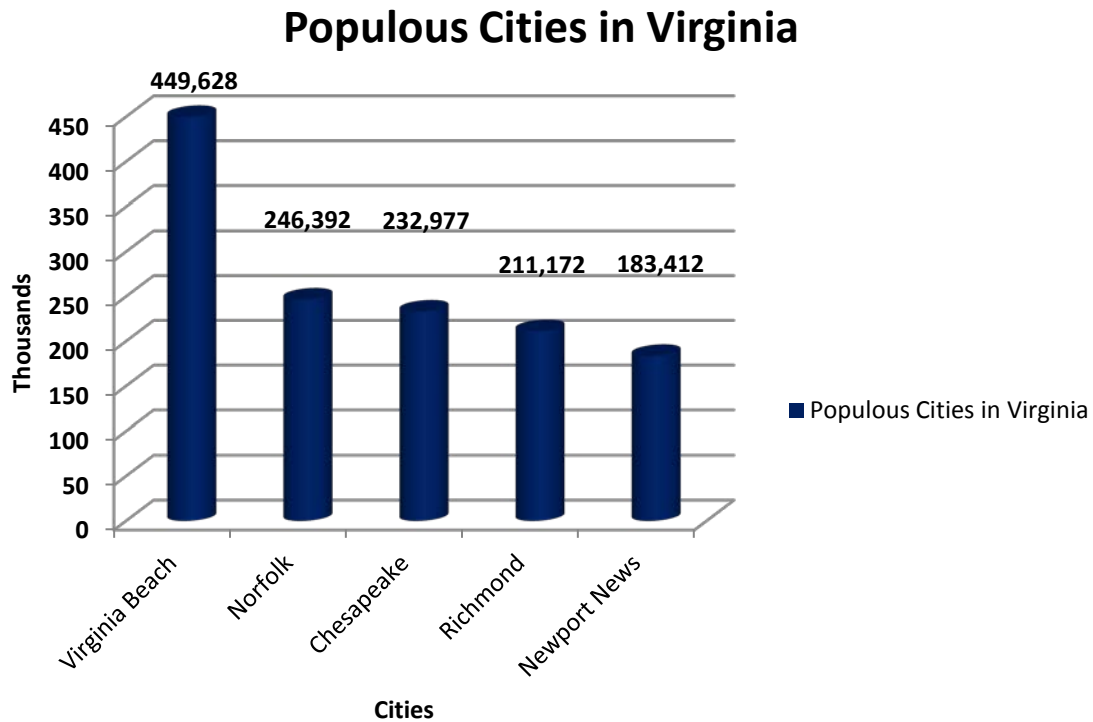
As reflected in Table 1, based on the 2010 Census, Richmond’s population grew for the first time in several decades, and current estimates show this trend continuing. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

**Table 1: Population Trend Comparison 1970-2013**

| Year  | City of Richmond | Richmond MSA | Virginia  | U.S.        |
|-------|------------------|--------------|-----------|-------------|
| 1980  | 219,214          | 841,844      | 5,346,818 | 226,504,825 |
| 1990  | 202,798          | 954,380      | 6,189,317 | 249,632,692 |
| 2000  | 197,790          | 1,100,196    | 7,097,030 | 281,421,906 |
| 2010  | 204,214          | 1,227,115    | 8,001,024 | 308,745,538 |
| *2013 | 211,172          | 1,259,266    | 8,260,405 | 316,128,839 |

Year 2013: Estimated by the U.S. Census Bureau/Weldon Cooper Center  
Source: U.S. Census Bureau, Weldon Cooper Center.

**Graph 1: Five Most Populous Cities in Virginia**

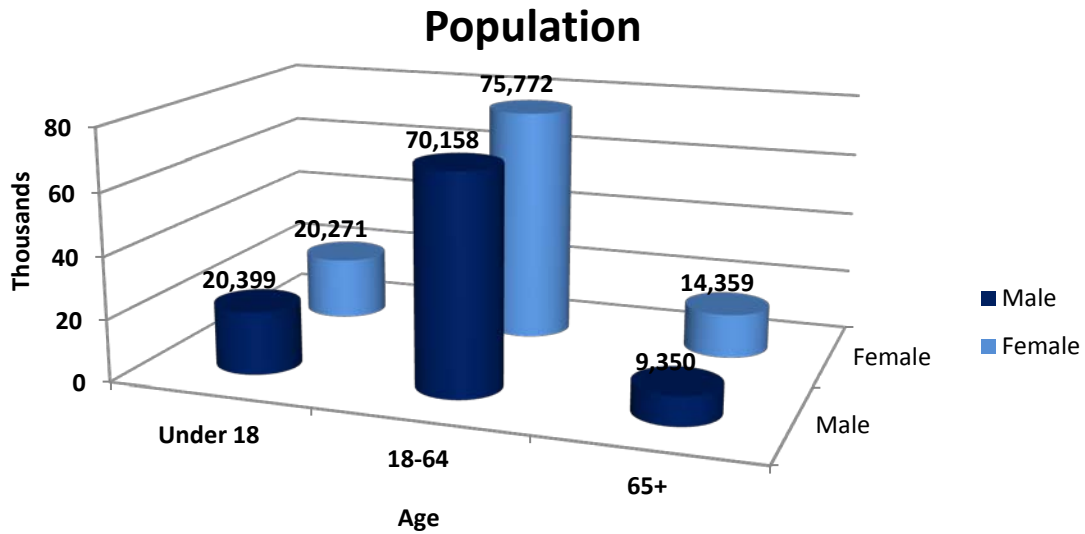


Source: U.S. Census Bureau, Weldon Cooper Center, 2013 estimates.

## Age

The age distribution of the City's population is presented in Graph 2.

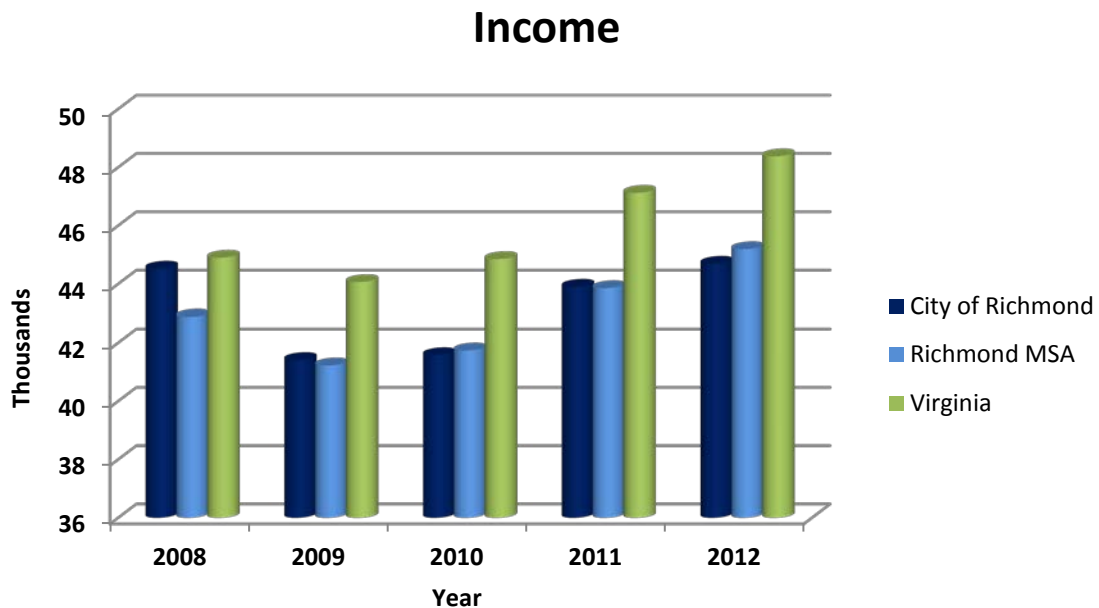
Graph 2: 2012 Population by Age



Source: U.S Census Bureau, Population and Housing Units estimates.

## Income

An annual comparison of per capita personal income from 2008 to 2012 is presented in Graph 3.

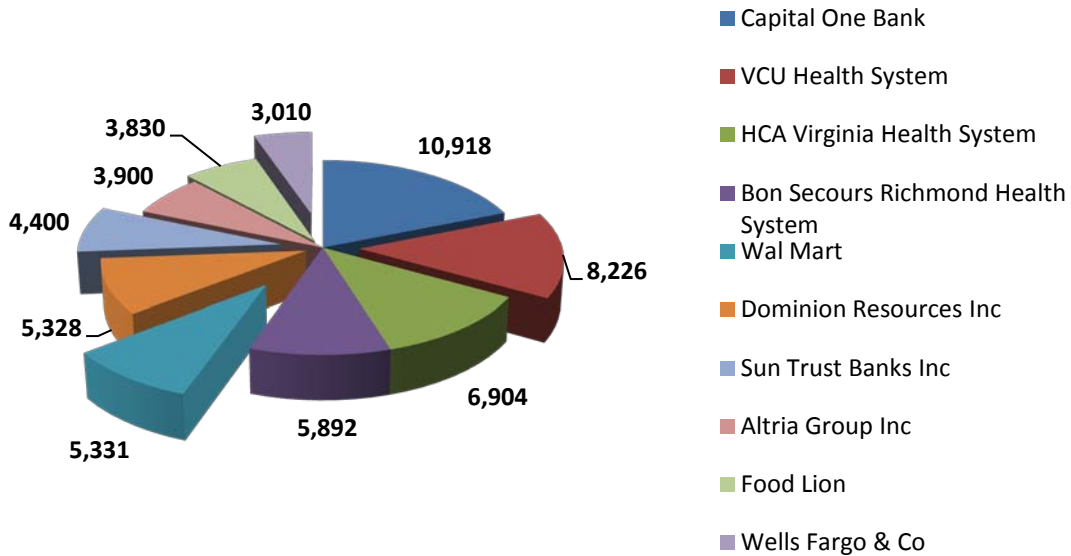


Source: U.S Census Bureau of Economic Analysis, Regional Economic Accounts

## Employers

In addition to federal, state and local government employers, the region hosts a variety of industries. Graph 4 presents the principal businesses in the region and their total full-time employee population in 2013.

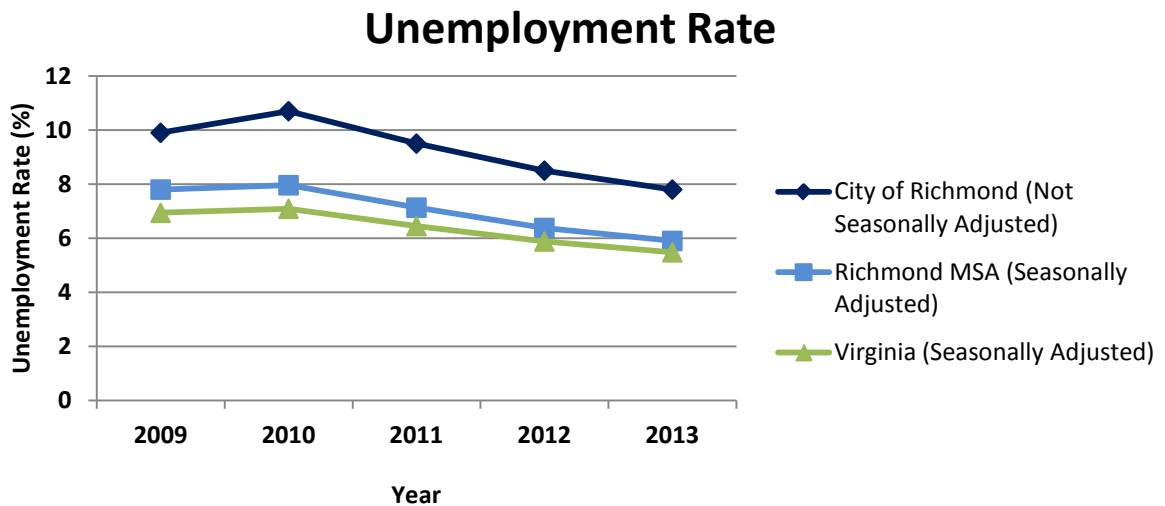
### Top 10 Employers: Richmond MSA



Source: Virginia Employment Commission, Quarterly Census of Employment and Wages (QCEW), Richmond Times Dispatch, May 13, 2013.

## Unemployment

The unemployment rates for the City, Metropolitan Statistical area, and Virginia, from 2009 to 2013 are illustrated in Graph 5 below.



Source: Bureau of Labor Statistics, Virginia Employment Commission.

# TAX RATES

## **Real Estate**

\$1.20 per \$100 Assessed Value - 2012-2014  
 \$1.20 per \$100 Assessed Value - 2011-2012  
 \$1.20 per \$100 Assessed Value - 2010-2011  
 \$1.20 per \$100 Assessed Value - 2008-2009

## **Tangible Personal Property**

\$3.70 per \$100 Assessed Value - 2012-2014  
 \$3.70 per \$100 Assessed Value - 2011-2012  
 \$3.70 per \$100 Assessed Value - 2010-2011  
 \$3.70 per \$100 Assessed Value - 1992-2009

## **Machinery Used for Manufacturing and Mining**

\$2.30 per \$100 Assessed Value - 2012-2014  
 \$2.30 per \$100 Assessed Value - 2011-2012  
 \$2.30 per \$100 Assessed Value - 2010-2011  
 \$2.30 per \$100 Assessed Value - 1992-2009

## **Utility Consumers' Tax**

### Residential Electric

\$1.40 plus \$.015116 per kilowatt hour not to exceed \$4.00 per month

### Commercial Electric

\$2.75 plus \$.016462 per kilowatt hour

### Industrial Electric

\$2.75 plus .119521 per kilowatt hour

### Residential Gas

\$1.78 plus \$.10091 per 100 CCF not to exceed \$4.00 per month

### Commercial Gas

Small volume user-\$2.88 plus \$.1739027 per ccf  
 Large volume user-\$24.00 plus \$.07163081 per ccf  
 Industrial user- \$120.00 plus \$.011835 per ccf

## **Business and Professional Licenses**

For all categories with \$100,000 or less in gross receipts, purchases, or contracts, \$30 fee (only)  
 Wholesale Merchants, \$.22 per \$100 of gross purchases  
 Retail Merchants, \$.20 per \$100 of gross receipts  
 Professional Occupations, \$.58 per \$100 of gross receipts  
 Contractors, \$.19 per \$100 of gross contracts and/or 1.50% of fees from contracts on a fee basis  
 Personnel Services, \$.36 per \$100 of gross receipts

**Motor Vehicle License**

Private passenger vehicles - \$23 on 4,000 lbs. or less; \$28 on 4,001 lbs. or more

Trucks - Rates graduated in accordance with gross weight; Minimum rate \$24; maximum rate \$250

**Admission Tax**

7% of any charge for admission to a place of amusement or entertainment where such charge is \$.50 or more

**Bank Stock Tax**

\$.80 on each \$100 of value of bank stock

**Sales Tax**

5% State and 0% Local - 2010-2013

4 % State and 1% Local - 2006-2009

3 1/2% State and 1% Local - 1988-2005

**Prepared Food Tax**

A tax of 6% on prepared foods in addition to the sales tax

**Lodging Tax**

A tax of 8% of the charge made for each room rented by a transient in a hotel or motel, which directly supports the operation of the Greater Richmond Convention Center.

| <b>Acronym</b> | <b>Title</b>                                    | <b>Description</b>   |
|----------------|---|--|
| <b>ADA</b>     | Americans with Disabilities Act                 | Federal legislation requiring all public buildings to be handicap accessible.  |
| <b>ADC</b>     | Adult Drug Court                                | City of Richmond Agency. See General Fund Agency Tab.  |
| <b>ALS</b>     | Advance Life Support                            | Immediate intervention for critical care during a life or death circumstance.  |
| <b>BLS</b>     | Basic Life Support                              | Care that is provided to anyone who is sick or injured.  |
| <b>BRASS</b>   | Budget Reporting and Analysis Support System    | See glossary.  |
| <b>CAFR</b>    | Comprehensive Annual Financial Report           | An audited and printed copy of the City's financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.                |
| <b>CARE</b>    | Commercial Area Revitalization Effort           | Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities. |
| <b>CAPS</b>    | Community Assisted Public Safety                | A program which aide the neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizens the quality of life.                                     |
| <b>CAO</b>     | Chief Administrative Officer                    | City of Richmond Agency. See General Fund Agency Tab.  |
| <b>CDBG</b>    | Community Development Block Grant               | See glossary.  |
| <b>CIP</b>     | Capital Improvement Program                     | See glossary.  |
| <b>CSA</b>     | Comprehensive Services Act                      | Funding sources such as state, trust grants Medicaid Family Preservation Act Funding, which proved services to at-risk youths.   |
| <b>DCJS</b>    | Department of Criminal Justice Services         | State agency that provides grant funding to local municipalities for criminal justice related programs.  |
| <b>DHCD</b>    | Department of Housing and Community Development | The DHCD is committed to creating safe, affordable, and prosperous communities to live, work and do business in Virginia.  |

| <b>Acronym</b> | <b>Title</b>                             | <b>Description</b>  |
|----------------|--|---|
| <b>ECD</b>     | Economic and Community Development       | City of Richmond Agency. See General Fund Agency Tab.   |
| <b>EEO</b>     | Equal Employment Opportunity             | Federal law that mandates an employer from practicing discrimination based on race, religion, origin, creed or sex.   |
| <b>EMS</b>     | Emergency Management Services            | City of Richmond program merged with Fire & Emergency Services.   |
| <b>ERP</b>     | Enterprise Resource Planning             | Human Resource and Finance System   |
| <b>ESB</b>     | Emerging Small Business                  | Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity.                 |
| <b>FEMA</b>    | Federal Emergency Management Agency      | Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery. |
| <b>FDTC</b>    | Family Drug Treatment Court              | Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.   |
| <b>FLSA</b>    | Federal Labor Standards Administration   | A Federal agency responsible for regulating labor laws.   |
| <b>FOIA</b>    | Freedom of Information Act               | A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.                          |
| <b>FTE</b>     | Full-Time Equivalents                    | See glossary.   |
| <b>FY</b>      | Fiscal Year                              | See glossary.   |
| <b>GAAP</b>    | Generally Accepted Accounting Principles | Standard framework of guidelines for rules accountants follow in recording and summarizing transactions, and the preparation of financial statements.   |
| <b>GASB</b>    | Governmental Accounting Standards Board  | Currently the source of generally accepted accounting principles used by State and Local governments in the United States.  |
| <b>GF</b>      | General Fund                             | See glossary.   |

| <b>Acronym</b> | <b>Title</b>                                     | <b>Description</b>   |
|----------------|--|--|
| <b>GFOA</b>    | Government Finance Officers Associations         | See glossary.  |
| <b>GIS</b>     | Geographic Information Systems                   | Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.     |
| <b>GRCCA</b>   | Greater Richmond Convention Center               | A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover.  |
| <b>GRIP</b>    | Gang Reduction and Intervention Program          | In partnership with the Attorney General' Office and other law enforcement agencies established guidelines which identify, prosecute and seek penalties for members of violent street gangs. |
| <b>GRTC</b>    | Greater Richmond Transit Company                 | A non-profit local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.                   |
| <b>IBR</b>     | Incident Based Reporting                         | Crimes which are reported through data collected on each single incident and arrest within 22 offense categories made up of 46 specific crimes.  |
| <b>ICMA</b>    | International City County Management Association | Creating excellence in local governance by developing and fostering professional local government management worldwide.  |
| <b>LAN</b>     | Local Area Network                               | A technological term for a specific type of computer network connectivity configuration.   |
| <b>LATA</b>    | Licenses Assessments, & Tax Audits               | A program that provides City tax assessment and tax compliance services to citizens and businesses so that revenue is billed in accordance with the City tax code.                           |
| <b>MBE</b>     | Minority Business Enterprise                     | A business which is at least 51% owned, operated and controlled on a daily basis by one or more (in combination) American citizens of the following ethnic minority classifications.         |
| <b>MPACT</b>   | Mayor's Participation Action Communication Team  | An initiative designed to promote and solicit public input and quickly address citizen concerns regarding conditions that detract from the quality of life in our City.                      |
| <b>NEPA</b>    | National Environmental Policy Act                | A policy of federal and state governments to use all means available to promote the general welfare of the natural environment.  |



| <b>Acronym</b> | <b>Title</b>                                   | <b>Description</b>  |
|----------------|--|---|
| <b>OMBD</b>    | Office of Minority Business Enterprise         | City of Richmond Agency. See General Fund Agency Tab.   |
| <b>OSHA</b>    | Occupational Safety & Health Administration    | A federal agency that regulates work related safety issues.   |
| <b>PIO</b>     | Public Information Office                      | A City division responsible for providing the public information about services and programs and other information.   |
| <b>RAPIDs</b>  | Richmond Advancing Proven Innovative Direction | The new Enterprise Resource Planning system for Human Resource and Finance.   |
| <b>RBHA</b>    | Richmond Behavioral Health Authority           | An established public entity that provides mental health, mental retardation, substance abuse and prevention services to the citizens.  |
| <b>RDF</b>     | Rainy Day Fund/Unassigned Fund Balance         | The rainy day/unassigned fund balance is a resource shown for the third year in the general fund. The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 7% of the general fund budget. The Administration has a goal of building the fund balance to 10% of the total general fund budget over the next several years. |
| <b>RPS</b>     | Richmond Public School                         | City of Richmond Agency. See General Fund Agency Tab.   |
| <b>RRHA</b>    | Richmond Redevelopment and Housing Authority   | A committed ethically and financially agency that provides the citizens with quality affordable housing and effective community redevelopment services.   |
| <b>SEC</b>     | Securities and Exchange Commission             | Government commissions created by Congress to regulate the securities markets and protect investors. In addition to regulation and protection, it also monitors the corporate takeovers in the U.S.   |
| <b>SF</b>      | Special Fund                                   | See glossary.   |
| <b>SOL</b>     | Standards of Learning                          | Measurement which the State of Virginia uses for students' achievement in school at different points of their education.  |
| <b>TANF</b>    | Temporary Assistance to Needy Families         | Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.  |

| <b>Acronym</b> | <b>Title</b>                                   | <b>Description</b>   |
|----------------|--|--|
| <b>UCR</b>     | Uniform Crime Report                           | Standard way of reporting certain crimes which are labeled Part I Crimes.  |
| <b>VDOT</b>    | Virginia Department of Transportation          | State agency that maintains state roads and interstate.  |
| <b>VIEW</b>    | Virginia Initiative for Employment not Welfare | A state reform program that places work requirements and time restrictions on receiving welfare aid.                   |
| <b>VRS</b>     | Virginia Retirement System                     | A state system for public employees that provides its members with benefits at retirement or upon disability or death. |
| <b>WTS</b>     | Web Time Sheet                                 | An application to track the hours spent by each employee on the Enterprise Resource Planning system project.           |



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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.

**Aquatic Services** - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

**Arts & Culture** - Service Categories end in 00 and will be described later.

**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.

**Board of Review** - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

**Boards & Commissions Support** - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

**Budget Management** - Coordinate Citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

**Bulk & Brush** - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

**Burial Services** - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

**Business Attraction** - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

**Business Retention & Expansion** - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

**Call Centers** - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

**Camp Services** - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

**Capital Improvement Plan (CIP) Management** - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; Publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

**CAPS (Community Assisted Public Safety) Program** - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

**Case Management** - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

**Catalog and Circulation** - Select and provide print and electronic materials to the public; Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages; Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

**Childcare Services** - Provide low-income families with financial resources to find and afford quality child care for low income children.

**Children's Protective Services** - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect is prevented.

**City Copy & Print Services** - Provide copy services for city, schools, and citizens; Provide graphic design and support for Printing Services such as banners, cover pages and support.

**City Treasurer** - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses and provides notary public services.

**City Utilities** - Service Categories end in 00 and will be described later.

**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

**Compensation & Classification Administration** - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

**Contract Administration** - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; Provide contract dispute resolution, when appropriate; provide contract renewal.

**Counseling Services** - Provide an array cognitive interventions to at risk populations in the City of Richmond.

**Court Services** - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

**Cultural Services** - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheatre entertainment, creative writing seminars, special lecture series, etc.

**Curbside Recycling** - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

**Customer Service** - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

**Customer Service** - Service Categories end in 00 and will be described later.

**Data Center Operations & Support** - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

**Database Management** - Provide support for various server and database platforms.

**Depreciation** - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

**Desktop Support** - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

**Developer Services** - Work with the private sector development community on major projects that require City participation; Negotiate and administer development agreements on behalf of the City.

**Development Review** - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

**Early Childhood Dev Initiative** - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for and reach school ready to learn.

**Economic & Community Development Services** - Service Categories end in 00 and will be described later.

**Education Support Services** - Service Categories end in 00 and will be described later.

**Educational Services** - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City; examples are financial literacy programs, book discussions, homework help, afterschool programs, early literacy development support to parents and childcare providers, etc.

**Electronic Media Oversight & Coordination** - Provides oversight for City of Richmond social media outreach. Coordinates Facebook and Twitter accounts as well as other social media platforms that may be utilized by city departments. Oversight of intranet site. Programming for city's public access channel. Produces Mayor's electronic newsletter.

**Elected, Legislative, & Government Services** - Service Categories end in 00 and will be described later.

**Elections Management** - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

**Eligibility Determination Services** - Assists in identifying what services are available to clients during the intake process.

**Emergency & General Assistance** - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

**Emergency Communications** - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

**Emergency Medical Services** - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

**Emergency Operations Coordination** - Develop, maintain, review, conduct exercises and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multiagency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

**Emergency Preparedness** - Service Categories end in 00 and will be described later.

**Employee Research Management & Program Support Services** - Service Categories end in 00 and will be described later.

**Employee Performance Management** - Provide administration of the rewards administered under the City's pay for performance system.

**Employee Relations** - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

**Employee Training & Development** - Conduct training and development activities for different segments of the City of Richmond employee population.

**Engineering Services** - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

**Executive Protection** - Provides security and protection services for the Office of the Mayor.

**Facilities Management** - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

**Family Focused / Preservation Services** - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.



**Farmer's Market** - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the city by raising both our local and state profiles in Virginia.

**Financial Oversight/ Fiscal Control** - Service Categories end in 00 and will be described later.

**Financial Management** - Provides Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions in support of the department's operations.

**Financial Strategies Group** - Loan programs, underwriting and management that aid in furthering the City's Business Attraction, Retention, and Expansion as well as Housing & Neighborhood Revitalization efforts..

**Fire Suppression** - To maintain a constant state of readiness to respond and protect against injury, loss of life, and/or property damage caused by fire.

**Fleet Management** - Provide quality vehicle maintenance, acquisition, repair and replacement services for the City's fleet.

**Food Services** - Oversight and coordination of programs established to provide nutritious meals to eligible recipients at locations in the City of Richmond.

**Food Stamps** - Case management through education, training and community resources to Food Stamp recipients so that they can move towards self-sufficiency by obtaining employment.

**Foster Care Services** - Coordinates treatment and community resources for foster children to ensure beneficial placement so that children may obtain permanency within established guidelines; pre and in-service training, recruitment, support, approval and maintenance of foster/adoption parents in order to provide children in foster care with safe, nurturing and stable family-based placements and/or permanency.

**Geographic Information Systems** - Develop and maintain mapping and management systems to plan and manage resources.

**Graffiti Abatement** - Remove graffiti from public and private properties.

**Grants Management** - May include any or all of the following: consult with City agencies, departmental staff and/or external organizations; provide grant support; signature acquisition; develop coordinate and facilitate training programs; develop implement, and maintain grant policies and procedures; dispute resolution intranet site maintenance; supervise city grants writing team, coordination of grant writing teams; represent the City to other government entities, grantors, private organizations and committees or associations.

**Grounds Management** - Manage mowing operations in parks, playgrounds, median strips and government buildings; remove vegetation from ditches and shoulders; clean vegetation from vacant lots; and provide code enforcement vegetation removal; provide lawn , tree, and other outdoor care including mowing, trimming and cleaning services at all recreation centers and other facilities; provide cleaning and trash removal from public development and open space grounds and athletic fields.

**Hazardous Materials Management** - Write emergency plans to protect the public from chemical accidents, establish procedures to warn and, if necessary, evacuate the public in case of an emergency and provide citizens and local governments with information about hazardous chemicals and accidental releases of chemicals in their communities.

**Historic Preservation** - Provide reviews for acquisitions, new construction, demolition, home repairs and rehab using Federal funds.

**Home Electronic Monitoring** - Provide GPS surveillance services for monitoring and tracking purposes as an alternative to incarceration.

**Homeland Security** - Collects, analyzes, and disseminates information on criminal, extremist and terrorist activity related to the City of Richmond; provide resources to prevent unlawful access to DPU facilities.

**Homeless Services** - Provide an array of support services for individuals and families experiencing homelessness as well as services targeted to prevent homelessness including outreach, assessment, emergency assistance, and aid with linking and transitioning homeless individuals and families to more permanent housing. Homeless Services Staff are also involved with Prisoner Re-entry; Code Enforcement; and the Cold Weather Overflow Shelter.

**Housing & Neighborhood Revitalization** - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

**Housing Assistance** - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues.

**Human Resources Management** - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

**Infrastructure Management** - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs and gutters, bridges, riverfront development projects and bike trails, parks and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

**Internet & Intranet Support & Development** - Develop, implement, and support the internet and intranet applications.

**Interagency Service Coordination/CSA** - Provides funding for appropriate family-focused and child-centered services for at-risk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

**Internal Consulting Services** - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

**Investigations** - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

**Investment & Debt Management** - Management of the City's cash and debt portfolio.

**IT Resource Management** - Service Categories end in 00 and will be described later.

**Jails and Detention Facilities** - Service Categories end in 00 and will be described later.

**Job Training / Employee Assistance** - Service Categories end in 00 and will be described later.

**Judicial Services** - Service Categories end in 00 and will be described later.

**Land Quality** - Service Categories end in 00 and will be described later.

**Land, Property & Records Management** - Service Categories end in 00 and will be described later.

**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.

**Legal Services** - Service Categories end in 00 and will be described later.

**Legislative Services** - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

**Mail Services** - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

**Management Information Systems** - Provide management of information technology activities within the department.

**Master Plans** - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

**Mayor's Youth Academy** - Employment to over 500 youths that will otherwise have no place to work.

**Medical Services** - Provide medical treatment to inmates at Richmond jail / detention facilities.

**Mental Health Services** - Provide an array of mental health interventions for populations in the City of Richmond.

**Minority Business Development** - Facilitate, produce, and advance opportunities that enable minority, disadvantaged, and emerging small businesses to successfully participate in the full array of contracting opportunities available in the City of Richmond.

**Miscellaneous Public Services** - Service Categories end in 00 and will be described later.

**Miss Utility** - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

**MPACT Program** - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

**Multi-Cultural Affairs** - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

**Natural Gas Distribution** - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, northern Chesterfield County and portions of Hanover County.

**Natural Gas Marketing** - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.

**Network and Data Security** - Supports all security needs such as Internet monitoring, security tools, and policies.

**Network Infrastructure Support** - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

**Organizational Performance & Development Services** - Service Categories end in 00 and will be described later.

**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.

**Park, Field, & Recreation Center and Sites** - Service Categories end in 00 and will be described later.

**Parking Management** - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

**Parks Management** - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

**Patrol Services** - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

**Pavement Management** - Install and maintain pavement markings.

**Payroll Administration** - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

**Pedestrians, Bikes & Trails Services** - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

**Performance Measurement Oversight** - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

**Permits & Inspections** - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

**Pre-Trial Services** - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

**Probation Services** - Provide intake, probation & parole.

**Project Management** - Provides the project management and support to large, medium, and small-scale projects throughout the City.

**Property / Asset Management & Maintenance** - Service Categories end in 00 and will be described later.

**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 Information and Communication Outreach** - Service Categories end in 00 and will be described later.

**Public Access Computers** - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

**Public Health Services** - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

**Public Information & Media Relations** - Develop message points on key topics; Respond to media requests; Pitch story ideas to the media and arrange for interviews; Remain on-call to respond to critical incidents; Publish newsletters Oversee Department's Web site and update it on a regular basis; Develop marketing campaigns to promote various programs and City services.

**Public Law Library** - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

**Public Relations** - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

**Public Safety & Well Being** - Service Categories end in 00 and will be described later.

**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.

**Records Management** - Service Categories end in 00 and will be described later.

**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.

**Secure Detention** - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

**Signals** - Inspect and maintain the City's traffic signal system and equipment.

**Signs** - Fabricate, install and maintain traffic signs and street name signs.

**Social Services** - Service Categories end in 00 and will be described later.

**Software / Applications Development & Support** - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflows.

**Special Events** - Provide medical and suppression coverage for City sponsored events; Perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

**Special Magistrate** - Special Magistrate's Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.

**Specialty Rescue** - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

**Senior & Special Needs Programming** - Coordinate and provides services to assist senior citizens and other citizens with special needs.

**Stormwater Management** - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

**Strategic Planning & Analysis** - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

**Street Cleaning** - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

**Street Lighting** - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

**Substance Abuse Services** - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and / or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

**Sustainability Management Services** - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

**Tactical Response** - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

**Tax Enforcement** - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

**Telecommunications Systems Management** - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

**Tourism Services** - Promote RVA tourism & manage tourism related projects.

**Towing Services** - Provide administration of the City's tow lot operations.

**Traffic Enforcement** - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

**Transportation** - Service Categories end in 00 and will be described later.

**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.

**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.

**Workforce Development** - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

**Youth Services** - Supportive, specialized services and interventions to eligible youth ; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths, younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

**Zoning** - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.

**Accounting Basis** - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed and expenditures are recognized when the liability is incurred.

**Activity** – An activity is a set of or grouping of similar processes or tasks that converts inputs to outputs. An activity is a service provided under a program budget.

**Agency** - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

**Administration** - Executive Management, HR Functions (for smaller departments that do not have a stand-alone HR unit), administrative support, and other non-financial functions.

**Amendment**- Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The director of finance must certify that the city has the required funds for each amendment. Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

**Appropriation** - An authorization made by City Council to expend funds for certain purposes within a specific time frame.

**Appropriation Units** - Grouping of expenditures within department budgets. For example, the appropriation unit for personal services includes full-time, part-time, and temporary staff wages and fringe benefits.

**Approved Budget** - The budget, formally adopted by City Council, for the upcoming fiscal year.

**Assessed Value** - The fair market value set on real and other property as a basis for levying taxes.

**Budget** - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council review and amendments, the budget is approved and becomes the adopted budget.

**Budget Message** - A general discussion of the proposed budget presented in writing by the Mayor as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations made by the Mayor.

**Budget Reporting and Analysis Support System (BRASS)** - A budgeting system designed for budget formulation, budget monitoring, and budget reporting activities.

**Bureau** - A major operating unit within a Department consisting of one or more organizations.

**Capital Improvement Program (CIP)** - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

**Capital Outlay** - Expenditures which result in the acquisition of, or addition to, fixed assets. Fixed assets generally are purchased from the 5000-account group to facilitate the maintenance of the fixed assets inventory.

**Capital Projects** - Projects for the purchase or construction of capital assets. Typically, a Capital project encompasses a purchase of land and/or the construction of a building or facility.

**Champion** - The champion sets the vision for the focus area, and is responsible for communicating with the Administration, the City Council and the community.

**Community Development Block Grant (CDBG)** - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements and redevelopment and conservation activities within targeted neighborhoods.

**Community Outreach** - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, Fire Training Academy, Neighbor-to-Neighbor, etc.)

**Community Training** -Trainers, facilitators, costs of providing training for citizens and other external stakeholders.

**Convener** - The convener is the primary individual responsible for coordinating the activities under each focus area including, but not limited to, connecting specific initiatives to metrics (which connect to the focus areas and ultimately to budget allocations) and keeping team members on track in order to achieve the goals associated with the focus area.

**Co-Convener** - The co-conveners assist the convener with coordination of activities under each focus area.

**Current Modified Budget** - The approved budget plus City Council's adopted budget amendments, the budget at any given time during the fiscal year.

**Customer Service** - Information desk, front desk support, and other internal and external customer support and communication.

**Debt Service** - The amount necessary to pay principal and interest on outstanding bonds and notes for a year.

**Deficit** - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

**Delinquent Taxes** - Taxes remaining unpaid on or after the date on which a penalty for nonpayment is incurred.

**Depreciation** - (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset that is charged as an expense during a particular period.

**Direct Costs** – Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

**Effectiveness Measure** – Effectiveness measures address service quality and/or timeliness.

**Efficiency Measure** – Efficiency measures express the ratio of inputs to outputs, or how well the program converts inputs to outputs. They are often expressed as unit costs.

**Electric Utility Fund** - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

**Employee Training/Development** - Trainers, facilitators, costs of providing training for employees.

**Encumbrance** - Obligations against budgeted funds in the form of a purchase order, contract, or other reservation supported by a purchase order.

**Enterprise Fund** - A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

**Expendable Trust Funds** – To account for fund agreements where the principle and earnings on principle may be spent for the fund’s intended purpose. Expendable Trust Funds must be established to account for state unemployment compensation benefit plans and resources to cover administrative costs are accounted for in the general fund.

**Expenditure** - Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

**Fiduciary Fund** – Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city’s own programs.

**Focus Area Performance Measures** – The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

**Financial Management** – Budget, Payroll, Procurement, AP, AR, Grants, and other financial functions.

**Fiscal Year** – The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

**Fringe Benefits** - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

**Fund** - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues and expenditures.

**Fund Balance** - The accumulated revenues and other financing sources in excess of expenditures and other uses. The City has adopted a Fund Balance Policy requiring an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

**Full-time Equivalent (FTE)** - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE) on hand.

**Gas Utility Fund** - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

**General Fund** - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

**General Obligation Bonds** - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

**Grant** - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

**Government Finance Officers Association (GFOA)** – A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's nearly 15,000 members are dedicated to the sound management of government financial resources.

**HR** – All Human Resources functions that are carried out by a standalone HR unit or dedicated staff.

**Indirect Costs** – Include shared administrative expenses within the work unit and in one or more support functions outside the work unit. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

**Initiatives** – The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

**Input Measure** – A performance measure that typically identifies the resources used to provide the service or activity.

**Internal Service Fund (ISF)** - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

**Management Information Systems** – Information technology functions.

**Non-expendable Trust Funds** – To account for trusts that stipulate that only earnings, and not principal, may be spent.

**Object** - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

**Operating Budget** - The City's annual financial plan of the operating expenditures of the general fund enterprise funds and internal service funds and the proposed means of financing them. This document is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

**Ordinance** - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

**Organization** - A major operational unit within a Bureau.

**Output Measure** – A performance measure that typically accounts for what was done or accomplished by the service or activity.

**Performance Based Budgeting** – A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers that allows for budget decisions informed by program performance and cost information.

**Performance Measures** - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

**Personnel Services** - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

**Program** – A program is a set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

**Program Outcome Measure** – Program Outcome Measures are used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

**Proposed Budget** - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

**Proprietary Funds** – To account for a government’s ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

**Public Information/Public Affairs** – Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

**Reserve for Contingencies** - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

**Revenue** - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

**RichmondWorks** – The City’s performance management program

**Salary and Benefit Forecasting System (SBFS)** – A part of the BRASS budgeting system designed for salary and benefits calculations, forecasting, - and reporting activities.\

**Service Level Budgets** - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit. Service level budgets align the services citizens expect with what the City can afford.

**Service Quality Measure** – A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

**Sewer Utility Fund** - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

**Special Revenue Fund** - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Targets** – Identify the specific level of performance for each measure.

**Team Members** - Team members are selected individuals from each of the departments who are involved in each focus area. They are responsible for the day-to-day tasks that enable the City to achieve its goals for each focus area.

**Technical Support Team** - The technical support team includes core agencies which provide financial and administrative services for each of the focus areas. This team will assist the cabinet with cost estimates, personnel requirements, and other central functions.

**Technical Writing Team** - The technical writing team includes key individuals who will assist the focus area teams in writing issue papers, as well as performing research and analysis for each focus area. The team will not be limited to the individuals listed below; each Champion, Convener and Co-Convener will designate subject matter experts for their respective focus areas who will form the technical writing team.

**Undesignated Fund Balance** - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated).

**Veto** – The Mayor may veto any amendment(s) made by City Council to the Mayor’s budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

**Veto Over-ride** – City Council may over-ride the Mayor’s veto of budget amendments by means of a vote to do so with a two-thirds majority. Over-rides must be done within 14 days of receipt of the Mayor’s vetoes.

**Water Utility Fund** - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

# CITY OF RICHMOND, VIRGINIA

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