

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

– Mayor Levar M. Stoney



The City of Richmond

Report to Our Citizens, FY2018

Profile of Richmond, Virginia

Richmond, known as “RVA”, is a growing and diverse region of approximately 228,000 people (as of the 2017 U.S. Census Bureau annual population estimate). As the capital of Virginia, it is a municipal corporation that occupies 62.55 square miles that lies less than 100 miles from the nation’s capital and within 750 miles of two-thirds of U.S. population.

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 transportation services to the region’s residents and businesses.

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

Our Government

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



our priorities:

- EDUCATION
- PUBLIC SAFETY
- CORE SERVICES
- POVERTY MITIGATION

our demographics:

	2017	2018
City Population	227,032	227,032*
Metro Population	1,281,708	1,281,708*
Public School Enrollment	24,868	25,015
Yearly Per Capita Income	41,187	41,187*
Unemployment Rate	4.4	3.4
‡City Employees	4,098	4,099
Median Age	32	32*

* Latest data (2017)

‡ full time equivalent employees

How are we doing?

Key Accomplishments:

Education ✓

Richmond Public Schools (RPS) **increased per pupil spending by 3%**, and provides breakfast and lunch to all students free of charge, through Community Eligibility Program (CEP). Richmond is home to Open High School, ranked among the best by U.S. News & World Report.

Public Safety ✓

Richmond Police Department and Richmond Ambulance Authority earned “Advanced Law Enforcement” and “Emergency Medical Dispatch Center of Excellence” **reaccreditations**, signifying a “**gold standard**” for providing emergency medical services. Richmond Ambulance Authority provided 35 RPS schools with bleed control kits and trained school personnel how to use them. Richmond Fire Department has been reclassified as ISO Class 1, by the Insurance Services Office (ISO), their highest awarded classification. This classification designates the top 1% for fire protection in the nation.

Core Services ✓

Richmond’s Department of Public Works implemented **improved street clearing and repair measures**, to include increasing the number of potholes filled. Richmond’s Unassigned General Fund Balance was \$108.5 million which equals 15 percent of the adopted FY2019 General Fund budgeted expenditures, including transfers.

Poverty Mitigation ✓

The Richmond Center for Workforce Innovation (CWI) assisted over 2,430 citizens in career and training services, resulting in 182 participant’s finding employment. The Office of Community Wealth Building served 13,400 people in the Career Stations, this includes using Resource Rooms, workshops and meeting with Career Advisors. Approximately 372 participants were helped with specific job readiness activities, allowing them to obtain employment.

	FY2016	FY2017	FY2018
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Key Performance Measures

EDUCATION

	FY2016	FY2017	FY2018
On-Time Graduation Rate	80.5%	76.6%	75.4%
Attendance Rate	92.5%	93.2%	93.3%
School Enrollment	23,987	24,868	25,015

PUBLIC SAFETY

	FY2016	FY2017	FY2018
Police Avg. Emergency Response Times	3:00	3:05	4:48
Fire Avg. Response Times (Industry Standard: 6 min.)	4:41	4:53	4:53
Ambulance Average Response Times (Industry Standard: 9 min.)	5:53	5:52	6:00
Police Avg. Emergency Response Times	3:00	3:05	4:48

CORE SERVICES

	FY2016	FY2017	FY2018
Potholes Filled	19,476	20,232	23,547
Tons/Day of recycling collected	49	50	50
Parks Permits Issued	448	606	666
City Government Taxes Collected	\$473.4m	\$481.3m	\$478.7m

POVERTY MITIGATION

	FY2016	FY2017	FY2018
Number of enrolled Center for Workforce Innovation (CWI) participants who attained employment	212	228	372
Average hourly wage of CWI Participants (\$)	\$9.95	\$10.05	\$11.32
Number of CWI Participants enrolled in Intensive Program	263	292	705

What do you want reported on this page? **Let us know!**

Contact the Finance Department

at CitizenCentric.Report@richmondgov.com or

(804) 646-4CCR. Learn more: RVA.gov

The City of Richmond

Report to Our Citizens
FY2018

Revenues & Expenditures

An independent audit of the city's financial statements was conducted by Clifton Larson Allen, resulting in a clean audit opinion for FY 2018. Financial information in this report is derived from Generally Accepted Accounting Principles (GAAP) data in the city's Comprehensive Annual Financial Report.

All financial reports are online

@RVA.gov

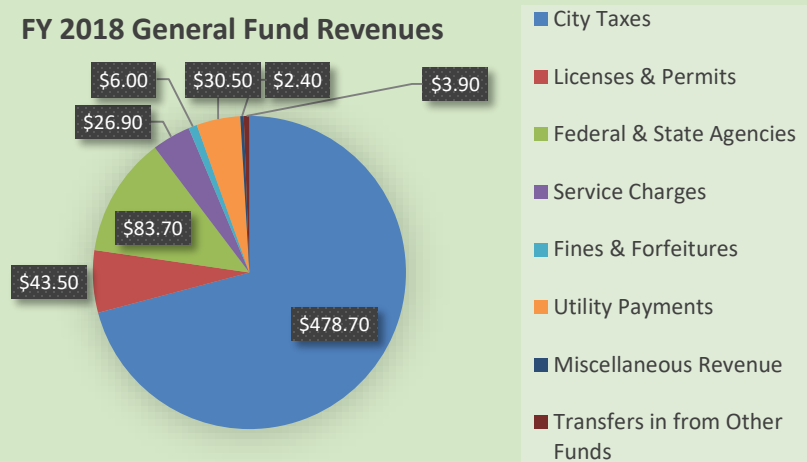
REVENUE

	*Non-General Fund Revenues (in Millions):		*Non-General Fund Expenditures (in Millions):	
	FY Ending 6/30/17	FY Ending 6/30/18	FY Ending 6/30/17	FY Ending 6/30/18
Debt Service	\$1.5	\$1.3	\$64.1	\$64.8
Capital Projects	\$36.4	\$15.7	\$98.0	\$64.9
Special Revenue	\$41.5	\$68.8	\$50.6	\$86.4
Gas, Water & Other Utilities	\$319.0	\$323.2	\$266.1	\$270.3
Internal Service	\$78.4	\$112.6	\$72.7	\$108.5
Other Government	\$21.4	\$22.3	\$12.3	\$10.8
Total:	\$498.2	\$543.9	\$563.8	\$605.7

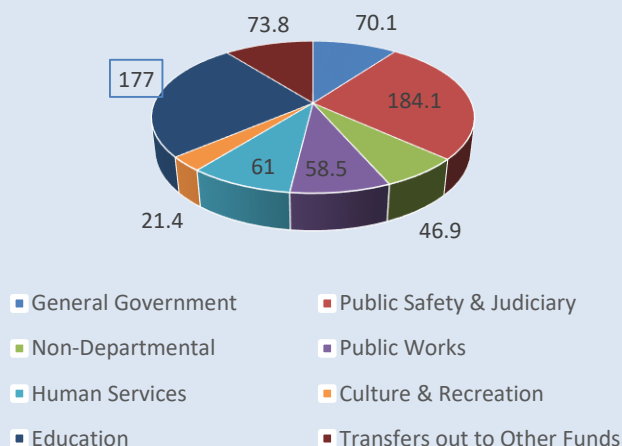
*Does not include internal transfers.

General Fund Revenues by Source (in Millions):	FY Ending 6/30/17	FY Ending 6/30/18
City Taxes	\$481.3	\$478.7
Licenses, Permits & Privilege Fees	\$37.1	\$43.5
Federal & State Agencies	\$113.8	\$83.7
Service Charges	\$30.7	\$26.9
Fines & Forfeitures	\$6.6	\$6.0
Utility Payments	\$31.2	\$30.5
Miscellaneous Revenue	\$6.5	\$2.4
Transfers in from Other Funds	\$6.6	\$3.9
Total Revenues:	\$713.8	\$675.6

FY 2018 General Fund Revenues



FY 2018 Expenditures by Function



General Fund Employee Cost as a Percentage of General Fund Expenditures:	FY Ending 6/30/17	FY Ending 6/30/18
Salaries	26.8%	26.8%
Benefits	12.7%	13.6%
Total:	39.5%	40.4%

General Fund Expenditures by Function:	FY Ending 6/30/17	FY Ending 6/30/18
General Government	\$70.1	\$45.7
Public Safety & Judiciary	\$184.1	\$201.6
Non-Departmental	\$46.9	\$75.5
Public Works	\$58.5	\$31.4
Human Services	\$61.0	\$60.7
Culture & Recreation	\$21.4	\$22.6
Education	\$177.0	\$155.2
Transfers Out to Other Funds	\$73.8	\$82.2
Total Expenditures:	\$692.8	\$674.9

What's next?



"Richmond is trending with strong operating results and an improved financial position due to our large and growing tax base. Richmond's financial performance, economy, and tax base continues to strengthen because of the City's accomplishment. With our engaged mayor, proactive City Council, and talented workforce, we will make Richmond the best city for residents to live, work, and play."

– Selena Cuffee-Glenn, Chief Administrative Officer



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

Learn more: agacgfm.org

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

Please let us know by contacting the Finance Department at:

CitizenCentric.Report@richmondgov.com
or (804) 646-4CCR.

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



Richmond will continue to address strategic needs and priorities through our five-year \$911.4 million Capital Improvement Plan (CIP), including:

★ **\$163.3 million** for education, including construction of four new schools and school maintenance; ★ **\$13.9 million** for culture and recreation projects, including park and library enhancements, and the Southside Regional Park and Community Center; ★ **\$21.9 million** for public safety, including a new emergency radio communications system, land acquisition for new fire stations and building upgrades; ★ **\$29.3 million** for facility maintenance and equipment; ★ **\$129.8 million** for transportation, including I-95/Shockoe Valley Street Improvements, Broad Street Area Improvements, Mayo Bridge Improvements, paving, sidewalks and street light projects; ★ **\$546.1 million** for gas and water utility improvements; ★ **\$7.1 million** for economic and neighborhood development projects, including an aggressive transformation of existing public housing, Riverfront Access, and Corridor/Gateway Blight Abatement. The 5 year CIP investment is funded with \$287.5 million.

Our Future Challenges

With a highly educated, talented and growing workforce, Richmond is well positioned to meet the challenges before us. We will further initial improvements made in prior years by continuing with a clear focus and commitment to continued investments in the City. Currently a majority of our public schools lack full state accreditation, and to address this pressing priority, our Mayor, City Council, School Board and Administration approved an Education Compact, clearly defining actions we will utilize to improve academic progress.

The AGA awarded the city with a Certificate of Excellence in Citizen-Centric Reporting for its first ever report to citizens, for 2017.

