

City of

RICHMOND *VIRGINIA

PROPOSED

ANNUAL FISCAL PLAN

FISCAL YEAR 2022

City of

RICHMOND *VIRGINIA

PROPOSED

ANNUAL FISCAL PLAN

FOR FISCAL YEAR 2022

LEVAR M. STONEY

MAYOR

RICHMOND, VIRGINIA

"ONE RICHMOND"



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City of RICHMOND *VIRGINIA

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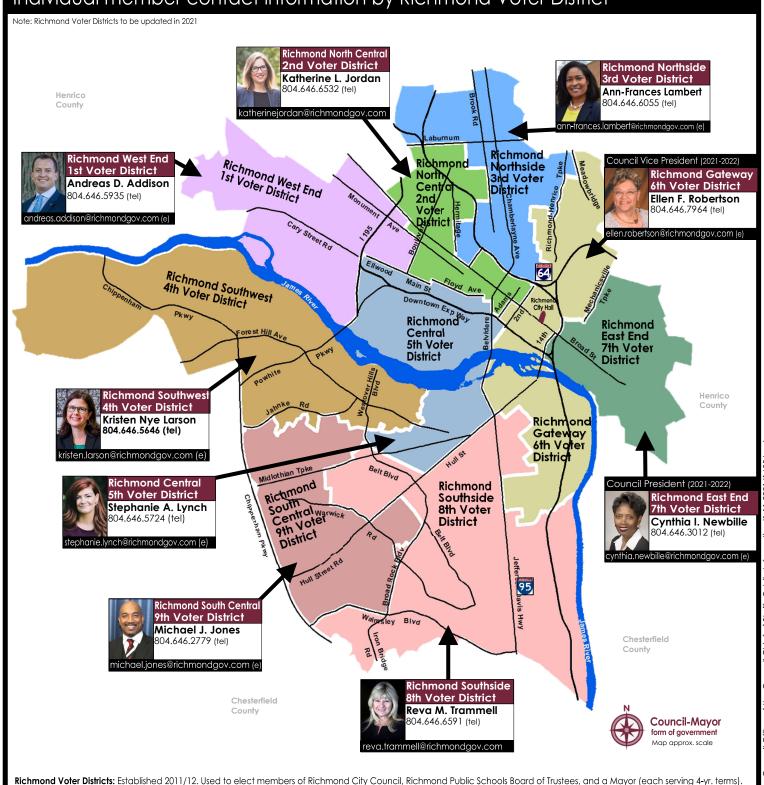
Special thanks to members of City Printing Services who contributed to this document.

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2021-24 Richmond City Council

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Richmond City Council is the legislative institution representing Richmond residents in providing official action on local government oversight, laws, and the annual city budget.

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THE CITY OF RICHMOND

History, Growth, and Progress

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

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

In early 1780, the State Capitol was temporarily moved to Richmond from Williamsburg at the request of the General Assembly, which desired a central location that offered better protection from British incursions. In May of 1782, eight months after the British surrendered at Yorktown, Richmond was incorporated as a city and officially became Virginia's new capital. On July 19 of that same year, Richmond's first City Charter was adopted.

While evidence of a rich history is evident throughout the capital city, Richmond is proud to offer modern-day opportunities to its estimated 229,000 citizens (Weldon Cooper Center for Public Service). Throughout its 62.5 square miles, the City offers a diversified employment base that extends from chemical, plastics, and beverage manufacturing to banking, biotechnology, knowledge-based services, and high-tech fibers.

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

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

For more information about the City of Richmond, please visit www.rva.gov.

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CITY OF RICHMOND ORGANIZATION OF LOCAL GOVERNMENT **FY 2022**

MAYOR

INDEPENDENT AGENCIES **AUTHORITIES OR**

JUDICIAL BRANCH

EXECUTIVE BRANCH

LEGISLATIVE BRANCH

ELECTED OFFICIALS

PARTNERSHIPS

CHIEF ADMINISTRATIVE OFFICER (CAO)

CITY COUNCIL

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

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

ANIMAL CONTROL BUDGET & STRATEGIC **PLANNING** CITIZEN SERVICE & RESPONSE ECONOMIC DEVELOPMENT EMERGENCY COMMUNICATION FINANCE FIRE & EMERGENCY SERVICES HOUSING & COMMUNITY DEVELOPMENT **HUMAN RESOURCES** HUMAN SERVICES INFORMATION TECHNOLOGY JUSTICE SERVICES LIBRARY MAYOR'S OFFICE MINORITY BUSINESS DEVELOPMENT

OFFICE OF THE CAO OFFICE OF COMMUNITY WEALTH BUILDING PARKS, RECREATION & COMMUNITY FACILITIES PLANNING & DEVELOPMENT REVIEW POLICE PROCUREMENT SERVICES PUBLIC UTILITIES PUBLIC WORKS SOCIAL SERVICES

ASSESSOR BOARDS. COMMISSIONS & APPOINTEES CITY ATTORNEY'S OFFICE CITY AUDITOR'S OFFICE CLERK'S OFFICE COUNCIL CHIEF OF STAFF LIBRARY BOARD OFFICE OF THE INSPECTOR GENERAL RETIREMENT OFFICE

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 Fiscal Year Beginning

July 1, 2020

Executive Director

Christopher P. Morrill

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MAYOR'S MESSAGE



March 5, 2021

The Honorable Council of The City of Richmond Virginia

RE: FY2022 Annual Fiscal Plan Transmittal Letter

Madam President and Members of Richmond City Council:

It is my pleasure to present the Mayor's Proposed Annual Fiscal Plan for FY2022 and the five-year Capital Improvement Plan for FY2022 – FY2026.

This submission represents the City's upcoming financial plan and was developed in accordance with best financial practices and reflects my commitment to building One Richmond. The ongoing implementation of core, best financial and budgeting practices indicative of a stable and well managed government – is paramount to ensuring that Richmond will continue to remain in good standing with the rating agencies and push us further along our path of achieving a AAA bond rating. Further, this focus provides the City with the means to allocate funding towards key priority service areas over the coming years. The priorities of my Administration in this fiscal plan include:

- Equity and economic justice;
- Youth and education;
- Police reform and public safety;
- Affordable housing;
- Well-managed and efficient government; and
- Economic empowerment.

The FY2022 Proposed Annual Fiscal Plan and the Proposed FY2022 – FY2026 Capital Improvement Plan are fiscally responsible budgets that focus on strategic investments in the above noted critical priority areas. The budget provides full funding for legal requirements, known contractual obligations, and mandates while also funding core services and strategic priorities within limited resources.

City revenues continue to reflect the adverse impacts of the ongoing pandemic into the upcoming fiscal year. In April of 2020, the City reduced the proposed FY2021 budget in order to balance by nearly \$40 million in revenue losses in anticipation of the impact of the COVID-19 pandemic. Those anticipated losses were realized and we have, once again, reduced the FY2021 budget reflecting further declines, of nearly \$11 million in revenues. We are optimistic that we will see a return to pre-COVID consumer behaviors, however, we are not projecting that to fully occur until FY2023.

Compounding the impacts of the pandemic, the City continues to receive requests for additional funding that far outpaces incremental growth in revenues. Growth in non-discretionary costs that the City must fund uses a considerable portion of the incremental growth in revenues. The challenge of limited resources is best met with a strategic and equitable approach to funding decisions. To that end, you will see increases in the proposed budget that are strategically tied to priorities of both my administration and City Council's. This alignment of resources to organizational priorities is the best way to ensure that taxpayers' funds are utilized intentionally and effectively.

The FY2022 Proposed Annual Fiscal Plan does not recommend a tax rate increase. However, there are several proposed fee increases. These fee increases are 1) generally user based 2) focused on better aligning the costs of programmatic services with revenues and 3) needed to ensure that enterprise related costs are appropriately funded.

In FY2022, total **General Fund** revenues are projected at \$770,270,893. The FY2022 proposed budget represents a 3.5% increase when compared to the FY2021 Adopted Budget however, remains below pre COVID-19 impacts by \$18.5M (when excluding one-time funding sources from both fiscal years). The primary driver of the increase in revenues is a projected increase in General Property Taxes – notably real estate tax collections. This increase, supplied by the City Assessor as well as analysis of prior year data on City real estate tax collections, anticipates an increase of 6.5% in taxable, assessed real property values in 2022. The Proposed FY2022 budget also includes the use of approximately \$9.9M in one-time funding from the City's assigned fund balance as well as from other sources. A large portion of this one-time funding is recommended to help cash fund much needed facility maintenance improvements to City buildings. The use of cash continues to be in accordance with City Council and the Administration's financial policies while also aligning to best budget practices.

This budget does reflect declines in several sources of consumer driven tax revenues, including a reduction in Admissions, Meals (prepared food), and Lodging Taxes – all of which are due to impacts of the coronavirus pandemic. The projected shortfall in these areas offsets a portion of the growth in the City's real estate taxes. It is important to note that while commitments and obligations are growing at a faster rate than revenues, the Proposed Annual Fiscal Plan for FY2022 does not include usage of the City's unassigned fund balance.

Total proposed **Capital Improvement Plan** expenditures (not including utilities) and revenues are projected at \$63.2M in FY2022 and \$450.6M over five years. In compliance with the City's debt policies, the City did not see any increases in its capacity to bond fund capital projects within any of the planned first four years of the recommended CIP. Furthermore, the City saw a reduction in capacity in FY26 compared to FY25, due to projected general fund revenue shortfalls in FY21, and the continued projected decline of general fund revenues in FY22.

BUDGET HIGHLIGHTS

The following are major expenditure and policy highlights in the Proposed Annual Fiscal Plan for FY2022 and the Proposed Capital Improvement Plan for FY2022 - FY2026, followed by a more detailed, categorical overview.

In FY2022 I propose:

- Fully funding the local request of Richmond Public Schools of \$187,142,096 in operating funds while also recommending the utilization of \$2.1 million in cash to fund capital maintenance needs for RPS. In addition, we are also recommending that Richmond Public Schools continue to keep and use prior year, operating and capital balances previously appropriated but available. As of the second quarter of FY2021 this equated to approximately \$25.2M in available funding;
- Funding the implementation of phase two of the Classification and Compensation Study. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019 which brought every employee up to the new minimum of their respective job classes based on industry standards. In FY2022, the recommendation is to implement phase two, which seeks to increase the salaries of employees closer to the mid-point of their respective job classes. This recommendation makes another significant step in equalizing pay throughout the City and slowing growing turnover losses of City staff by investing in our current workforce. The recommended funding allows for this be implemented in October of 2021;
- Increasing the living wage from \$12.07 to \$13.00 for all applicable staff. This is not only critical for employee retention but it is also the right thing to do. The City is currently higher than the state and is poised to raise the living wage to \$15.00 over the next few fiscal years;
- A two-step increase for sworn police and fire staff. This is to reiterate my commitment to staff of the Richmond Police and Fire Departments. This funding was temporarily derailed by COVID-19 revenue impacts in the FY21 budget and will be a 2-step based salary increase restoring the reduction of the step increase in FY21 (removed due to the pandemic) while also funding a step increase in FY2022. This commitment, a joint priority of both myself and the City Council, is needed to continue to address retention within our Police and Fire departments while making the City more competitive with surrounding public safety organizations;
- A critical investment of \$4.6M in total funding for City facilities is proposed within the capital budget. This funding includes \$2.9M in maintenance and renovations to City Hall; including funding for the renovation of Rooms 101 & 103. The Rooms 101 & 103 project provides for the expansion of the Finance Departments on the first floor increasing their ability to assist our citizens. \$1.2M is recommended for Major Building maintenance. This is an investment of funds for the 73 buildings that are managed by the Department of Public Works throughout the City. These funds are utilized for structural improvements for the remediation of health, safety, and building code issues. Finally, \$500k for City Hall security related enhancements is recommended;

- As part of a multi-year plan, funding critical policy recommendations deemed as best financial practices in the areas of:
 - Other post-employment benefits (OPEB) annual required contribution (3 year incremental increase starting at \$1.4M);
 - o Capital fund cash/pay-go funding establishing a revenue dedication goal to support annual City capital maintenance needs (5 year incremental increase to 3% of General Fund revenue starting at \$1.4M); and
 - o Establishment of a claims reserve for the City's self-insurance Risk Management fund (5 year incremental increase to \$1.2M starting at \$250,000).

We are also seeking to update the RPS funding formula, currently Resolution 2019-R009, to exclude the only formulaic revenue source, real estate taxes, to be more inclusive of all general property taxes and other local taxes. This will seek to stabilize all service needs from spikes and valleys and smooth revenue changes consistently across City and School services. Additionally, I am recommending the dedication of annual school surpluses to the School Capital Maintenance account to address ongoing facility maintenance needs;

Finally, I intend to maintain the annual dedication of expiring rehab tax revenues for a special reserve for the Affordable Housing Trust Fund. Further and as directed by Ordinance 2020-214, I am recommending the addition of a cap upon achieving the targeted goal of \$10M annually which is anticipated by FY26;

- An investment of \$8.15M in paving, streets, and sidewalks. This funding now aggregated with a capital project titled Complete Streets is a transportation policy and design approach that requires streets to be planned, designed, operated, and maintained to enable safe, convenient and comfortable travel and access for users of all ages and abilities regardless of their mode of transportation. The aggregation of funds into one project allows our Department of Public Works the flexibility to utilize this funding, quicker, to address a wider variety of transportation infrastructure related needs;
- The continuation of the expanded facility hours at Parks, Recreation, and Community Facilities. The continuation of these services highlights my commitment to support and expand out of school activities for youth throughout the entire City;
- New funding for the Marcus Alert initiative of \$1.1M in support of HB 5043. This funding will be used to establish a mental health awareness response system within the City of Richmond. This funding is currently recommended in the Department of Emergency Communications. It is anticipated that early in FY2022 a portion of these funds will be allocated to other departments that will utilize the funding to establish a community care team that will be responsible to respond to mental health crises;
- An allocation of nearly \$28M in capital funding over 5 years to fund an Enslaved African Heritage Campus. This funding will be used for the purpose of planning, designing, acquiring land for, and constructing a multi-use enslaved African cultural and heritage park-like campus

in the City's historic Shockoe Bottom. This project reflects significant advocacy over many decades by numerous individuals and organizations to properly recognize and memorialize the impact of the trade of enslaved Africans that was centered in Shockoe. The notion of a campus in Shockoe came from the Center for Design Engagement that envisioned a project that combined a memorial park and museum with other development opportunities that create equity in the area;

- New funding to support operational equity and inclusion across all city departments and
 offices. This budget recommends the creation of the Office of Equity and Inclusion under the
 Human Services portfolio. Part of the purpose of this new office is to create sustainable policy
 and structural change, resulting in a more equitable and inclusive city; and to empower
 marginalized communities who have experienced past injustices, by tracking progress on the
 city's Equity Agenda;
- The creation of the Office of Engagement; formerly known as the Office of the Press Secretary. This Office, will now be located under the Department of Citizen Service and Response and will engage in active outreach, communications, public events, and official announcements from the collective Richmond City Government to remove barriers and create opportunities to improve public awareness and involvement in the work of local government; and
- This budget also includes the creation of a new office the Office of Children and Families within the Department of Human Services. This new unit seeks to set a bold vision to ensure that Richmond is the best place to grow up and raise a family by serving as the City's coordinator for citywide efforts to improve outcomes for our youngest residents and their families. This office will also coordinate with other internal and external agencies to help drive its mission.

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

EDUCATION

Education continues to remain one of my top priorities for the City. I have demonstrated this commitment in every budget that I have proposed as Mayor. The FY2022 Proposed Budget continues to reflect that commitment. The proposed budget represents another significant increase in operating investment in education.

Operating Highlights

• The funding earmarked for Richmond Public Schools continues to be the <u>single largest</u> expenditure in the City's operating budget. As outlined above, I recommend that RPS receive additional reoccurring funding of nearly \$4.6M. This increase fully funds RPS' request in local funding from the City. I also recommend the re-appropriation of approximately \$1.8M of planned, unspent funds by RPS in the current fiscal year budget, back to RPS as requested, for a combined total local increase recommendation of nearly \$6.4M in FY22 (when excluding RPS' use of one-time funding last year);

- This budget continues to clearly isolate and earmark funding associated with the 1.5% (prior year) increase in meals tax revenue to a special reserve fund for school capital construction. This account continues to support the payoff of the \$150M appropriation for new school construction recommended in the FY2019 FY2023 Capital Improvement Plan. This is recommended at \$9.1M and continues to be reflected within the Non-Departmental budget. Due to the anticipated reduction in Meals tax revenue, this budget proposes to utilize approximately \$1.8M of prior year surpluses in meals tax revenue earmarked for school construction from the Assigned Fund balance, to cover the required debt service payments; and
- Although not budgeted directly to Richmond Public Schools, there are other elements of the General Fund budget that work closely with Richmond Public Schools. This includes funding in Non-Departmental for YMCA of Greater Richmond at \$382k and continued level funding for Communities in Schools and Nextup/Middle School Renaissance at \$400k and \$363k respectively.

Capital Highlights

The FY2022 Proposed Capital Improvement Plan proposes:

- A \$2.1M allocation for school maintenance. I am also recommending a continuation of the \$2.5M in funding programmed for FY2023, FY2024, and FY2025 for capital-related maintenance, as well as \$2.5M for FY26.
- \$200M in FY2024 for School Modernization, as noted in the Multi-Year School Capital Funding Plan, remains in the CIP; and
- RPS continues to have significant funding available in all of their existing capital projects. The FY2022 FY2026 CIP recommends that RPS keeps this funding within applicable projects to ensure that there is funding to address their capital facility and construction needs.

PUBLIC SAFETY

Public safety continues to be a priority. Our public safety departments play a critical role in making Richmond more inclusive and safer. Specifically, I propose:

Operating Highlights

• As outlined earlier, \$2.5M to continue step increases to address pay inequities for both the Police and Fire departments (sworn staff). This funding supports a 2 step increase (one for FY2021 and one for FY2022) and is recommended to be implemented in October of 2021; and

Re-Imagining Public Safety and Marcus Alert

• The addition of operational funding within the Department of Emergency Communications for the Marcus Alert. Funding of \$1.1M will be used to establish a mental health awareness response system within the City of Richmond. Early in FY2022 a portion of these funds will be allocated to other departments that will utilize the funding to establish a community care team that will be responsible for responding to mental health crises in the City; and

• Funding of \$30k was added to the Richmond Police Department's budget for mental health exams and enhancements for psychiatric exams. Addressing officer mental health and trauma incurred on-duty, as recommended by the Mayor's Task Force on Reimagining Public Safety, will provide opportunities to improve the well-being of existing as well as future RPD officers.

Capital Highlights

In the Proposed FY2022 – FY2026 Capital Improvement Plan, the City is continuing its already significant investment in public safety by proposing:

- \$1M for fire station maintenance; replacing the roofs on five fire stations;
- \$6.35M for Fire station 12 replacement in FY2022. This will fully fund the project the upcoming fiscal year; and
- \$2.7M for the City's courts facilities. A total of \$7.5 million is recommended over five years.

HOUSING

The City continues to face challenges associated with a crisis in affordable housing. This crisis has been exacerbated by the onset and continuation of the coronavirus pandemic. The Department of Housing and Community Development is constantly working to make strides in this area, particularly through the development of the City's first comprehensive, housing strategic plan. This budget continues the progress that we've made in the past few years by:

Operating Highlights

- Maintaining funding for the City's Eviction Diversion Program at a proposed \$485k. This funding will allow the program administrators to continue to serve citizens in need; and
- As outlined previously, maintaining adopted funding levels to the Affordable Housing Trust special fund for a proposed allocation of \$2.9M. In accordance with Ordinance 2020-214, approximately \$2.47M must be earmarked to a special reserve (for future appropriation to the affordable housing trust special fund) funded through expiring tax abatements and an additional \$428k is recommended as a direct contribution to the affordable housing trust special fund, funded with proposed general purpose revenues.

YOUTH SERVICES

This budget continues to focus on after school related programming to provide positive outlets for our youth. Additionally, a new organizational unit is being recommended to better coordinate the City's existing efforts while also helping to improve youth outcomes. Specifically, this budget recommends:

Operating Highlights

- The creation of a new office the Office of Children and Families within the Department of Human Services. This new unit seeks to advance my agenda for children, families, and education. This will help build the infrastructure within the City of Richmond to centralize ongoing efforts to ensure that the City is both the best place to grow up and raise a family, regardless of your background. This Office will set meaningful and measurable goals to support both City agencies and external partners to achieve them collaboratively; and
- Funding for key Non-Departmental organizations that will provide after-school-related activities for youth, as well as investments in the City's young adult population (including the high school age and above). This will consist of: Virginia Literacy Foundation, Junior Achievement, Virginia Cooperative Extension, and the Neighborhood Resource Center that will remain level funded within Non-Departmental. In addition, the proposed budget includes a proposed increase of \$25k for RVA League for Safer Streets.

EFFICIENT & HIGH QUALITY SERVICE DELIVERY

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

Highlights of efficient and high quality service delivery include:

- Increasing funding to the OPEB trust fund for a proposed recommendation of \$1.4M. Not only is funding this obligation a best financial practice, but it will be favorably viewed by rating agencies;
- We are continuing my commitment to filing our Comprehensive Annual Financial Report (CAFR) early, just as we have in the past three years. This is a sign to the bond rating agencies that Richmond is serious about its finances and wants to achieve a AAA rating. This will lower our costs to borrow money a feat achieved several times already and increase funds available for capital investments;
- A total of \$7M, an increase from the FY21 adopted CIP, is proposed for fleet replacement in FY2022. Funding will be earmarked to purchase much needed apparatus in Fire, as well as vehicles for Police, Public Works, Parks, Sheriff, etc. \$31.1M is recommended over 5 years;
- A recommended allocation of approximately \$6M (general fund) for the second phase of the implementation of the City's classification and compensation plan. This funding will be used

to help bring many existing employees closer to the mid-point of the new salary ranges. This will also seek to help our City stay competitive with the surrounding counties and help retain those currently employed. In order to remain competitive in the region, continue progression of the approved classification and compensation plan and to reward our hard working employees. I am recommending this funding to help increase salaries of staff - permanent full and part time staff (excluding sworn staff who will receive an increase as part of the recommended Step increases). I am sure that you will share with me in recognizing how critical this is to the wonderful staff who work hard every day to provide public services.

TRANSPORTATION

Transportation remains another top priority of my administration.

Highlights include:

Operating Highlights

• A contribution of \$8M, slight increase from FY2021, to the Greater Richmond Transit Corporation – to meet their request for an increase associated with the consumer price index.

Capital Highlights

- The FY2022 CIP includes the creation of a Complete Streets project for the Transportation team in DPW. This funding, \$8.1M in FY22, will enable the City to strategically invest funding in street completion throughout the city. Funding is included for a variety of transportation related projects to include sidewalks, curb & gutters, pedestrian crossing, and paving;
- Funding of \$4M is included within the Major Bridges capital project in FY2022;
- The Hull Street capital projects are proposed to receive nearly \$7M in funding for streetscape and road improvements in FY22; and
- \$3.5M in funding in FY22 is provided for Shockoe Valley Street Improvements, which is an area of intense economic development activity.
- The total five year CIP proposed funding for transportation capital projects is \$118.5M.

In addition to the City of Richmond's CIP investment in transportation related projects, FY21 saw the creation of the Central Virginia Transportation Authority, a newly-created authority in central Virginia that provides new funding opportunities for priority transportation investments across the region. For FY22, the City of Richmond is estimated to receive over \$16M in funding for transportation and infrastructure projects in this special revenue fund. When this funding is paired with the \$33.7M in the State Street Maintenance special fund and the \$33.5M in capital funding, the City of Richmond is slated to have over \$83.2M in total funding for transportation and infrastructure projects in FY22 between the special funds and capital spending.

CITY FACILITIES

This budget includes funding to address a significant backlog in deferred maintenance of the city's many buildings and facilities. This budget includes a total investment of \$4.6M for city facilities in FY22.

Highlights of this budget area include:

- \$2.9M in maintenance and renovations to City Hall, including funding for the renovation of Rooms 101 & 103. The Rooms 101 & 103 project provides for the expansion of the Finance Departments on the first floor increasing their ability to assist our citizens;
- Approximately \$1.2M is recommended for Major building Maintenance. This is an investment of funds for the 73 buildings that are managed by the Department of Public Works throughout the City. These funds will be utilized for structural improvements and the remediation of health, safety, and building code issues. Also included in this category are security enhancements for City Hall proposed at \$500k; and
- The City Facility Maintenance & Improvement section of the CIP will begin a new project in FY24 for Citywide Planning & Design, a project to assist in the long term planning and development of future building usage throughout the City of Richmond.

CULTURE & RECREATION

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

- \$2.5M in capital funding, in FY2022, for the maintenance of parks, community centers, and other community facilities;
- The capital budget provides the full funding, approximately \$15M, for the phase II and phase III of the Southside Community Center. This proposed allocation will complete the project.

WATER, WASTEWATER, GAS, STORMWATER

Due to the increasing costs of maintaining infrastructure, compliance with regulatory requirements for system safety and reliability, and maintaining utility bond ratings, the Department of Public Utilities has proposed a rate increase of 2.75% for natural gas, 2.5% for water, 4.0% for wastewater, and 8.75% for storm water, to be effective July 1.

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

- Remain in compliance with DPU's Financial Policies,
- Provide adequate working capital for each of the utilities,
- Provide sufficient funding for cash contributions to capital projects,

- Maintain sufficient coverage ratios for debt and equity coverage, and
- Maintain or improve our bond ratings.

It is estimated that the combined increase in cost for all utilities will be \$5.27 a month for residents.

Conclusion

The process of developing and balancing a nearly \$800M operating budget is not effortless. Yet my administration continues to meet that challenge. If you recall, we presented a five-year forecast to City Council earlier this year that projected a shortfall. That projected outlook had assumptions of no tax increases nor any of the major investments included in the proposed budget that you now have before you. My administration has worked tirelessly over the past two months to find ways of generating additional revenue, without raising taxes, in order to fund many of the priorities that are shared between both myself and City Council – all while providing a structurally balanced and responsible budget. In particular, my team has laid the foundation to provide a means to help improve the City's future fiscal position through the provision and implementation of best financial practices.

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

- Investing in our children and school system;
- Investing in city employee compensation;
- Investing in our streets and roadways, sidewalks, and major bridges;
- Investing in an equitable and inclusionary government and City;
- Investing in police reform and community safety; and
- Investing in our citywide physical infrastructure and assets.

There are no quick and easy fixes. However, we must have a shared commitment in making the difficult and right choices that will put us on track to make a real difference in the lives of city residents. To that end, this proposed budget does not include significant increased funding for other critical priority areas. I propose, that if funding becomes available during the course of FY2022, that we, working with City Council, earmark any projected surplus or increases in revenues for other critical service areas to include enhancing affordable housing, public safety recruitment, moving the recommended salary increases up to July 1st, etc.

My team and I look forward to working together with you in the coming weeks on this proposed budget. This is a solid and fiscally responsible plan. This is an equitable budget. This is a budget that provides some relief to critical maintenance needs of our facilities. This is a budget that pushes the City closer to the benchmark of a AAA status. This budget meets our obligations and leverages our resources into our shared priorities. This is what it means to build One Richmond – to be inclusive, equitable, and competitive.

I am excited! I am enthusiastic about this budget and the opportunities it presents to all Richmonders.

Sincerely,

Levar M. Stoney

Mayor

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

FY2022 All Funds: Per Capita by Agency				
Agency Name	FY2022 Total Agency Operating Budget	FY2022 Total Capital Budget	FY2022 Total Proposed Per Capita	
13th District Court Services Unit	242,134	-	1.06	
Advantage Richmond Corporation		-	0.00	
Animal Control	2,019,981	-	8.82	
Budget & Strategic Planning	1,414,909	-	6.18	
Cemeteries	1,799,421	-	7.86	
Chief Administrative Officer	904,437	-	3.95	
Citizen Service & Response	2,666,749	-	11.64	
City Assessor	4,187,019	-	18.28	
City Attorney	4,473,754	-	19.53	
City Auditor	1,927,104	-	8.41	
City Clerk	938,709	_	4.10	
City Council	1,349,645	_	5.89	
City Debt (Transfer to Debt and CIP)	84,422,421	-	368.54	
City Sheriff	41,429,890	-	180.86	
City Treasurer	229,039	_	1.00	
Council Chief of Staff	1,098,816	_	4.80	
Debt Service Fund	89,929,552		392.58	
Department of Emergency Communication	6,841,576		29.87	
Department of Information Technology	28,056,284		122.48	
Economic Development	3,135,326		13.69	
Finance	+			
	10,461,375	6 350 000	45.67	
Fire & Emergency Services	54,779,608	6,350,000	266.86	
Fleet Management	19,954,575	-	87.11	
General Registrar	3,872,008	-	16.90	
Housing & Community Development	1,661,684	-	7.25	
Human Resources	4,781,807	-	20.87	
Human Services	1,933,633	-	8.44	
Inspector General	605,605	-	2.64	
Judiciary - Adult Drug Court	674,899	-	2.95	
Judiciary - Circuit Court	4,045,029	-	17.66	
Judiciary - Civil Court	56,200	-	0.25	
Judiciary - Commonwealth Attorney	7,114,479	-	31.06	
Judiciary - Criminal/Manchester Court	73,780	-	0.32	
Judiciary - Special Magistrate Court	35,665	-	0.16	
Judiciary - Traffic Court	45,390	-	0.20	
Justice Services	10,273,812	-	44.85	
Juvenile & Domestic Relations Court	231,775	-	1.01	
Mayor's Office	1,167,533	-	5.10	
Minority Business Development	901,936	-	3.94	
Non Departmental	83,717,537	-	365.46	
Office of Community Wealth Building	2,229,327	-	9.73	
Parking Management	17,928,000	-	78.26	
Parks & Recreation	18,989,212	4,050,000		
Planning & Development Review	12,005,405	556,396		
Police Department	95,982,352	-	419.00	
Procurement Services	1,580,856	-	6.90	
Richmond City Health District	4,633,490	-	20.23	
Risk Management	18,162,143	-	79.29	
Public Library	6,057,734	-	26.44	
Public Utilities	364,674,381	123,538,280	2,131.24	
Public Works	44,450,102	49,049,485	408.16	
Radio Shop	2,237,306	-	9.77	
Retirement System	1,943,586	-	8.48	
Richmond Public Schools	187,142,096	2,100,000	826.12	
Social Services	53,485,056	-	233.48	



BUDGET DOCUMENT OVERVIEW

THE BUDGET PROCESS

The City of Richmond utilizes a biennial financial plan that encompasses two fiscal years. The annual fiscal year begins July 1 and ends June 30. While the City Council approves a biennial budget, the adopted appropriation covers only one year of the biennium. The policies that govern the City of Richmond budget process are derived from Chapter 6 (Budgets) of the City Charter as amended through 2006, along with the Code of Virginia Chapter 25 - Budgets, Audits, and Reports. The following provides an overview of the City's budget process.

BUDGET FORMULATION

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

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

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

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

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

BALANCED BUDGET REQUIREMENT

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

BUDGET DOCUMENT OVERVIEW

BASIS OF BUDGETING AND ACCOUNTING

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

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 specific 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

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 the purpose of the 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 outlays within the Proprietary Funds are recorded as assets on a GAAP basis and expended on a Budget basis.

FUND STRUCTURE

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

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

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

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

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

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

PROPRIETARY FUNDS

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 quasibusiness 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 (i.e., 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 (e.g., Fleet Management).

FIDUCIARY FUNDS

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

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

BALANCED BUDGET

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

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

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

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

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

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

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

Restricted Revenue - Restricted revenue (such as Children's Services Act funds, Asset Forfeiture funds, or Reserve Fund for Permanent Public Improvements (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

Unassigned (Undesignated) Fund Balance - The City will maintain a Rainy Day/Unassigned fund balance equal to at least thirteen sixty-seven (13.67%) of the budgeted General Fund expenditures. The purpose of this fund balance is to help mitigate current and future risks and to provide for temporary funding in the event that the City experiences an unusual, unanticipated and otherwise insurmountable hardship.

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

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

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

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

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

General Obligation Bond Credit Rating

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

CAPITAL BUDGET POLICIES AND PRACTICES

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

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

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

Debt Policy	Limitation	Status
Debt service, as a percent of the budget, will not exceed 10 percent.	10%	Met
Debt will not exceed 3.75 percent of total assessed values (real estate, personal property, and machinery & tools).	3.75%	Met

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

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

CASH MANAGEMENT AND INVESTMENT POLICIES AND PRACTICES

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

INTER-FUND POLICIES AND PRACTICES

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

BIENNIAL BUDGET CYCLE

Month	Activity
August	The Department of Budget and Strategic Planning (DBSP) continues the process of implementing Performance Based Budgeting with migration toward alignment between strategic priorities, performance, and resource allocation. DBSP assists departments with the enhancement of department missions, program goals and relevant performance measures and assist with department's development of Strategic Action Plans. DBSP begin drafting CIP instructions and guidelines.
September	The 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 over a five year period. The DBSP formulates preliminary guidelines for the upcoming Capital and operating budgets. CIP guidelines and instructions are finalized and issued to departments.
October	DBSP finalizes the budget guidelines and instructions for the operating budget instructions. DBSP prepares operating baseline budgets and begins preparing departmental submission forms and instructions. Multi-Year Forecast submissions are returned and reviewed.
October - November	CIP requests are submitted back to DBSP. DBSP issues operating budget guidelines and instructions to departments via a Budget Kickoff. Additionally, DBSP facilitates departmental training on the OpenGov budget submission system.
November - December	DBSP reviews CIP requests and meets with CIP project managers on their requests. DBSP formulates and finalizes CIP recommendations.
December	Departments submit operating budget requests back to DBSP. DBSP finalizes the capital budget recommendations and presents recommendations to the Executive Team for review and feedback. Multi-Year Forecast is completed and submitted to the Mayor and CAO for review. DBSP staff review department operating requests.
January	DBSP meets with departments on their operating budget requests. DBSP begins formulating preliminary operating budget recommendations and presents to Executive Team for review and feedback. Work sessions are scheduled with the Mayor to discuss major issues and priorities for upcoming budget. Multi-Year Forecast is presented to City Council.
February	Budget sessions are held with the Executive Team to review balancing strategies and funding recommendations for both the operating and capital budgets. Final funding decisions are completed for both the operating and capital budgets and presented to the Mayor for review and feedback. Mayor makes final funding recommendations. Proposed operating and capital budget documents are drafted.
March - April	Proposed capital budget is presented 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 Council. The City Council begins the facilitation of budget work sessions to review the Mayor's proposed budget.
April - May	Public hearings are held on the proposed budget. City Council introduces amendments to the budgets and adopts the General Fund, Capital, RPS, Special Fund, Enterprise Fund, and Internal Service Fund budgets. The City Council also adopts the Federal Funds budgets (CDBG, HOPWA and ESG.)
June - July	The 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 first year of the adopted biennium.

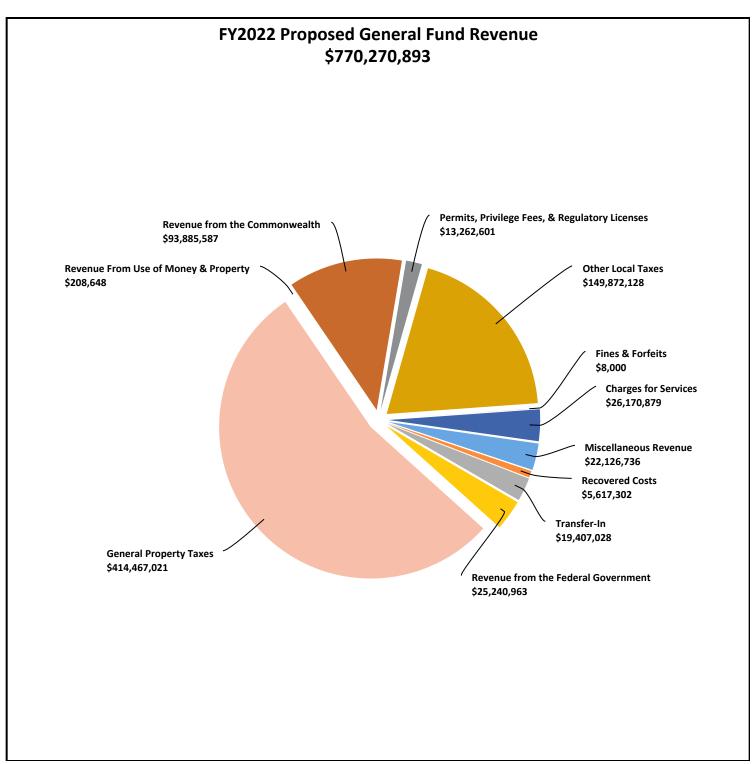
ANNUAL AMENDMENT CYCLE (Annual Cycle or 2nd year of the Biennial Fiscal Plan)

Month	Activity
August - September	The Department of Budget and Strategic Planning (DBSP) continues the process of implementing Performance Based Budgeting with migration toward alignment between strategic priorities, performance, and resource allocation. DBSP assists departments with the enhancement of department missions, program goals and relevant performance measures and assist with department's development of Strategic Action Plans. DBSP begin drafting CIP instructions and guidelines. The 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 over a five year period. The DBSP formulates preliminary guidelines for the upcoming Capital and operating budgets. CIP guidelines and instructions are finalized and issued to departments.
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June - July	The 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 first year of the adopted budget.



GENERAL FUND REVENUE FY2022

Fiscal Year 2022 General Fund Revenues are projected to be \$770,270,893. The Proposed budget for FY2022 does not include the use of the City's unassigned fund balance. FY2022 General Fund Revenues are projected to increase by \$26,220,776 or 3.52% compared to the FY2021 Adopted Budget of \$744,050,117.



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

	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Revenue from Local Sources				
General Property Taxes				
Machinery & Tools Taxes	14,917,609	14,769,176	13,399,915	13,899,915
Penalties and Interest- Interest	3,231,242	3,837,035	2,969,891	2,969,891
Penalties and Interest- Penalty	2,864,319	2,663,683	2,786,614	2,786,614
Personal Property Taxes- Current	37,626,062	39,442,905	37,262,847	36,751,456
Personal Property Taxes- Delinquent	5,823,194	8,606,742	6,459,963	6,959,963
Real and Personal Public Service Corporation Property Taxes- Personal Property Current	9,311,482	9,069,538	9,451,418	9,151,418
Real and Personal Public Service Corporation Property Taxes- Personal Property Delinquent	689,811	108,868	497,012	497,012
Real and Personal Public Service Corporation Property Taxes- Real Property Current	2,166,397	2,294,448	2,205,476	2,205,476
Real Property Taxes- Current	271,460,970	298,017,826	301,250,623	327,415,896
Real Property Taxes- Delinquent	12,889,862	9,300,420	11,629,380	11,829,380
Total General Property Taxes	360,980,948	388,110,642	387,913,139	414,467,021
01 1 1				
Other Local Taxes	2 0 4 0 0 7 0	2 502 504	2 405 044	4 405 044
Admission Taxes	2,848,979	2,503,594	2,405,941	1,405,941
Bank Stock Taxes	8,812,736	8,951,709	9,996,071	9,496,071
Business Licenses Taxes	36,333,909	37,881,969	31,448,626	31,448,626
Cigarette Tax	_	3,856,544	2,755,000	3,155,000
Consumer Utility Taxes	18,269,541	18,858,084	18,316,946	18,316,946
Local Sales & Use Tax	36,953,797	36,859,051	35,416,829	36,880,579
Motor Vehicle Licenses	6,851,879	8,563,361	6,857,458	6,557,458
Other Local Taxes	368,171	518,153	510,689	1,275,689
Prepared Food Taxes	36,454,838	30,365,164	33,468,822	28,252,499
Prepared Food Taxes- School Facilities	9,285,235	7,734,164	8,524,681	7,196,057
Short-Term Rental Tax	171,168	71,218	125,153	125,153
Transient Lodging Taxes	9,009,423	6,389,571	8,312,409	5,762,109
Total Other Local Taxes	165,359,676	162,552,582	158,138,625	149,872,128
Permits, Privilege Fees, and Regulatory Licenses				
Animal Licenses	_	_	_	_
Permits and Other Licenses	10,631,183	11,540,751	15,885,147	13,262,601
Total Permits, Privilege Fees, and Regulatory Licenses	10,631,183	11,540,751	15,885,147	13,262,601
Fines & Forfeitures				
Fines & Forfeitures	6,584	2,928	_	8,000
Total Fines & Forfeitures	6,584	2,928		8,000
Revenue from Use of Money and Property				
Revenue from Use of Money	257,199	_	_	_
Revenue from Use of Property	432,743	317,659	209,000	208,648

	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Charges for Services				
Charges for Finance	627,601	939,067	801,192	801,192
Charges for Fire and Rescue Services	138,201	126,934	158,623	185,000
Charges for Information Technology	16,825	9,316	16,805	4,000
Charges for Law Enforcement and Traffic Control	161,935	127,685	212,000	161,000
Charges for Library	66,192	30,358	23,750	4,000
Charges for Maintenance of Highways, Streets, Bridges, and Sidewalks	_	_	_	_
Charges for Other Protection	136,889	116,315	111,000	125,000
Charges for Parks and Recreation	79,236	543,429	127,122	163,400
Charges for Planning and Community Development	56,206	39,588	47,009	54,000
Charges for Sanitation and Waste Removal	17,062,243	17,528,555	17,891,033	17,891,033
Court Costs	6,768,388	7,487,297	5,717,702	6,772,739
Other	14,099	29,311	9,515	9,515
Total Charges for Services	25,127,814	26,977,855	25,115,751	26,170,879
Miscellaneous Revenue				
Miscellaneous	2,607,957	3,148,481	1,318,385	1,048,522
Payments in Lieu of Taxes from Enterprise Activities	22,759,977	20,980,499	19,527,456	21,078,214
Total Miscellaneous Revenue	25,367,934	24,128,980	20,845,841	22,126,736
Recovered Costs				
Recovered Costs	6,310,950	5,933,970	5,522,979	5,617,302
Total Recovered Costs	6,310,950	5,933,970	5,522,979	5,617,302
Revenue from Local Sources Total	594,475,031	619,565,367	613,630,482	631,733,315
Other Financing Sources				
Non-Revenue Receipts				
Insurance Recovery	_	_	_	_
Other	_	_	_	_
Total Non-Revenue Receipts	_	_	_	_
Revenue from Other Financing Sources Total	_	_	_	_
Revenue from the Commonwealth				
Non-Categorical Aid				
Auto Rental Tax	1,204,155	1,320,598	893,846	893,846
Communications Sales and Use Tax	14,413,205	13,881,289	14,440,680	14,440,680
Miscellaneous Non-Categorical Aid	409,117	622,744	240,000	240,000
	9,267	8,206	9,807	9,807
Mobile Home Titling Taxes	3,207			1 (700 740
Mobile Home Titling Taxes Personal Property Tax Reimbursement	16,708,749	16,708,749	16,708,749	16,708,749
_	•	16,708,749 138,309	16,708,749 139,639	
Personal Property Tax Reimbursement	16,708,749	, ,		16,708,749 139,639 1,000,000

	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Shared Expenditures (Categorical)				
State Shared Expenses- City Treasurer	136,292	138,528	147,425	147,949
State Shared Expenses- Commonwealth Attorney	3,314,337	3,404,709	3,413,358	3,625,970
State Shared Expenses- Finance	812,688	860,206	738,859	775,802
State Shared Expenses- General Registrar	76,836	83,484	93,839	98,531
State Shared Expenses- Sheriff	16,365,790	16,900,988	16,600,000	17,430,000
State Shared Expenses- Welfare and Social Services	_	_	_	_
Total Shared Expenditures (Categorical)	20,705,943	21,387,915	20,993,481	22,078,252
Categorical Aid				
Education	_	_	_	_
Library	184,387	192,974	185,000	210,000
Public Safety	18,684,966	19,383,311	19,730,547	19,817,858
Public Works	_	_	_	_
Welfare and Social Services	15,072,779	14,649,659	15,630,263	14,648,073
Total Categorical Aid	33,942,132	34,225,943	35,545,810	34,675,931
PILOT (Payments in Lieu of Taxes)				
Service Charges	3,448,673	3,992,980	3,698,683	3,698,683
Total PILOT (Payments in Lieu of Taxes)	3,448,673	3,992,980	3,698,683	3,698,683
	5,115,010	3,00=,000	5,555,555	3,200,200
		00 000 000	00 650 605	
Revenue from the Commonwealth Total	92,177,261	93,096,060	93,670,695	93,885,587
Revenue from the Commonwealth Total Revenue from the Federal Government	92,177,261	93,096,060	93,670,695	93,885,587
	92,177,261	93,096,060	93,670,695	93,885,587
Revenue from the Federal Government	(24,936)	3,220,965	93,670,695	93,885,587 6,843
Revenue from the Federal Government Non-Categorical Aid			93,670,695 — —	
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue	(24,936)	3,220,965	93,670,695 — —	6,843
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid	(24,936)	3,220,965	24,608,836	6,843
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid	(24,936) (24,936)	3,220,965 3,220,965		6,843 6,843
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid	(24,936) (24,936) 23,763,314 23,763,314	3,220,965 3,220,965 23,547,888 23,547,888	24,608,836 24,608,836	6,843 6,843 25,234,120 25,234,120
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total	(24,936) (24,936) 23,763,314	3,220,965 3,220,965 23,547,888	24,608,836	6,843 6,843 25,234,120
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total Utilities	(24,936) (24,936) 23,763,314 23,763,314 23,738,378	3,220,965 3,220,965 23,547,888 23,547,888 26,768,853	24,608,836 24,608,836	6,843 6,843 25,234,120 25,234,120 25,240,963
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total Utilities Utilities	(24,936) (24,936) 23,763,314 23,763,314 23,738,378	3,220,965 3,220,965 23,547,888 23,547,888 26,768,853	24,608,836 24,608,836	6,843 6,843 25,234,120 25,234,120 25,240,963
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total Utilities	(24,936) (24,936) 23,763,314 23,763,314 23,738,378	3,220,965 3,220,965 23,547,888 23,547,888 26,768,853	24,608,836 24,608,836	6,843 6,843 25,234,120 25,234,120 25,240,963
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total Utilities Utilities	(24,936) (24,936) 23,763,314 23,763,314 23,738,378	3,220,965 3,220,965 23,547,888 23,547,888 26,768,853	24,608,836 24,608,836	6,843 6,843 25,234,120 25,234,120 25,240,963
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total Utilities Utilities Total Utilities	(24,936) (24,936) 23,763,314 23,763,314 23,738,378 78,292 78,292	3,220,965 3,220,965 23,547,888 23,547,888 26,768,853 69,637 69,637	24,608,836 24,608,836	6,843 6,843 25,234,120 25,234,120 25,240,963 4,000 4,000
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total Utilities Utilities Total Utilities Revenue from Utilities Total	(24,936) (24,936) 23,763,314 23,763,314 23,738,378 78,292 78,292	3,220,965 3,220,965 23,547,888 23,547,888 26,768,853 69,637 69,637	24,608,836 24,608,836	6,843 6,843 25,234,120 25,234,120 25,240,963 4,000 4,000
Revenue from the Federal Government Non-Categorical Aid Other Federal Revenue Total Non-Categorical Aid Categorical Aid Social Services Total Categorical Aid Revenue from the Federal Government Total Utilities Utilities Total Utilities Revenue from Utilities Total Transfers-In	(24,936) (24,936) 23,763,314 23,763,314 23,738,378 78,292 78,292 78,292	3,220,965 3,220,965 23,547,888 23,547,888 26,768,853 69,637 69,637	24,608,836 24,608,836 24,608,836 ————————————————————————————————————	6,843 6,843 25,234,120 25,234,120 25,240,963 4,000 4,000

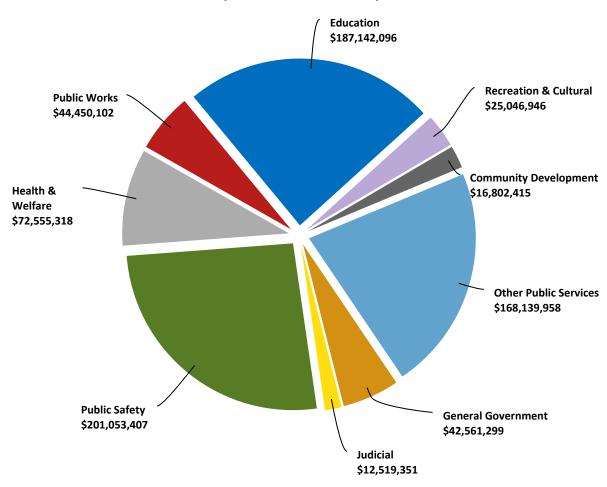
GENERAL FUND EXPENDITURES BY AGENCY

General Fund Expenditures: Summary by Agency						
Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed		
General Government						
Budget and Strategic Planning	\$1,162,802	\$1,232,118	\$1,420,707	\$1,414,909		
Chief Administrative Office	944,617	469,159	564,761	904,437		
Citizen Service & Response	921,695	1,282,264	2,239,787	2,666,749		
City Assessor	3,407,578	3,775,187	4,782,289	4,187,019		
City Attorney	8,543,000	3,965,452	4,042,992	4,473,754		
City Auditor	1,555,270	1,755,046	1,988,484	1,927,104		
City Clerk	756,506	1,067,341	993,029	938,709		
City Council	1,347,040	1,319,740	1,488,704	1,349,645		
City Treasurer	186,343	185,635	218,889	229,039		
Council Chief of Staff	1,089,922	1,276,243	1,321,975	1,098,816		
Finance	10,548,535	9,292,860	9,985,678	10,461,375		
General Registrar	1,581,747	2,075,320	3,930,368	3,872,008		
Human Resources	3,052,240	3,291,232	4,275,416	4,781,807		
Inspector General	215,556	535,001	579,728	605,605		
Mayor's Office	1,166,739	1,093,961	1,175,676	1,167,533		
Minority Business Development	746,768	771,121	995,268	901,936		
Press Secretary	484,119	628,316	512,851	_		
Procurement Services	1,260,256	1,372,207	1,589,853	1,580,856		
Subtotal: General Government	\$38,970,735	\$35,388,203	\$42,106,455	\$42,561,299		
Judicial						
13 th District Court Services Unit	210,023	207,900	222,352	242,134		
Adult Drug Court	626,289	621,270	647,643	674,899		
Circuit Court	3,769,349	3,917,378	4,034,893	4,045,029		
Judiciary - Commonwealth Attorney*	6,605,693	6,695,746	6,774,763	7,325,514		
Juvenile & Domestic Relations Court	238,809	239,698	222,995	231,775		
Subtotal: Judicial	\$11,450,164	\$11,681,992	\$11,902,646	\$12,519,351		
Public Safety						
Animal Care & Control	2,052,639	2,002,198	1,862,745	2,019,981		
Dept. of Emergency Communications	4,716,334	5,104,896	5,121,004	6,841,576		
Fire & Emergency Management	52,241,696	54,972,285	52,037,737	54,779,608		
Richmond Police Department	95,403,743	100,381,316	96,371,697	95,982,352		
Richmond Sheriff's Office	40,629,304	41,120,121	42,064,115	41,429,890		
Subtotal: Public Safety	\$195,043,716	\$203,580,816	\$197,457,297	\$201,053,407		
Public Works						
Public Works	36,439,125	36,452,925	37,638,619	44,450,102		
Subtotal: Public Works	\$36,439,125	\$36,452,925	\$37,638,619	\$44,450,102		

General Fund Expenditures: Summary by Agency						
Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed		
Health & Welfare						
Human Services	1,326,626	1,357,944	1,321,643	1,933,633		
Justice Services	9,103,448	9,049,734	9,499,190	10,273,812		
Office of Community Wealth Building	1,783,467	1,801,030	2,165,455	2,229,327		
Richmond City Health District	4,030,490	4,863,490	4,563,490	4,633,490		
Social Services	50,148,976	47,447,510	54,247,515	53,485,056		
Subtotal: Health & Welfare	\$66,393,007	\$64,519,708	\$71,797,294	\$72,555,318		
Education						
Education	156,721,265	175,193,143	181,694,074	187,142,096		
Subtotal: Education	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096		
Recreation & Cultural						
Parks, Rec., & Community Facilities	17,031,001	18,095,803	18,216,520	18,989,212		
Richmond Public Libraries	6,037,435	6,120,455	5,743,900	6,057,734		
Subtotal: Recreation & Cultural	\$23,068,437	\$24,216,257	\$23,960,420	\$25,046,946		
Community Development						
Economic Development (formerly Economic & Community Development)	3,723,460	2,799,033	2,664,858	3,135,326		
Housing & Community Development	3,296,705	1,708,916	1,476,055	1,661,684		
Planning & Development Review	10,503,609	10,218,013	10,722,320	12,005,405		
Subtotal: Community Development	\$17,523,774	\$14,725,962	\$14,863,233	\$16,802,415		
Other Public Services						
Non-Departmental	85,805,413	92,678,843	84,663,220	83,717,537		
General Fund transfer to Debt Service	68,451,233	74,445,368	77,966,859	84,422,421		
Capital Projects	4,076	_	_	_		
Traffic Control Capital Projects	173	168	_	_		
VDOT Uban Projects		432	_	_		
		(320,527)	_	_		
Default	_	(320,327)		1		
Default Subtotal: Other Public Services	\$154,260,895		\$162,630,079	\$168,139,958		

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

FY2022 Proposed General Fund Expenditures



ESTIMATED EXPENDITURE DETAIL BY FUND TYPE (ALL FUNDS)

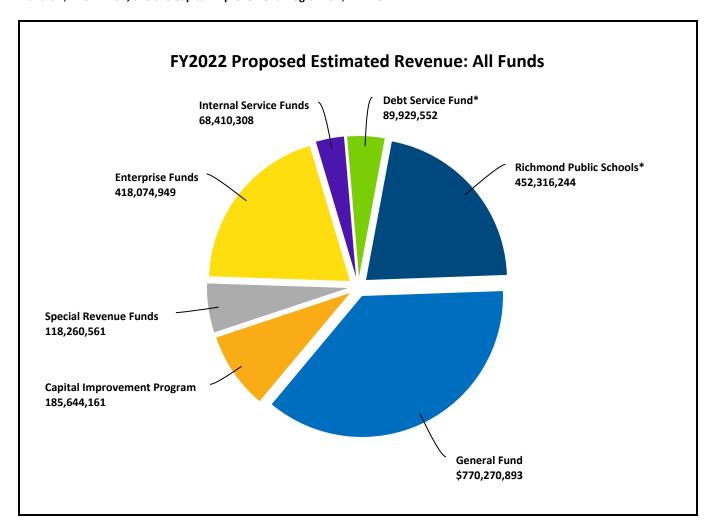
Detailed Expenditures by Fund Type						
Fund Type	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed		
General Fund						
General Government	38,970,735	35,388,203	42,106,455	42,561,299		
Judicial	11,450,164	11,681,992	11,902,646	12,519,351		
Public Safety	195,043,716	203,580,816	197,457,297	201,053,406		
Public Works	36,439,125	36,452,925	37,638,619	44,450,102		
Health & Welfare	66,393,007	64,519,708	71,797,294	72,555,318		
Education	156,721,265	175,193,143	181,694,074	187,142,096		
Recreation & Cultural	23,068,437	24,216,257	23,960,420	25,046,946		
Community Development	17,523,774	14,725,962	14,863,233	16,802,415		
Other Public Services	154,260,895	166,804,285	162,630,079	168,139,958		
Total: General Fund	\$699,871,118	\$732,563,291	\$744,050,117	\$770,270,893		
Special Fund						
	84,982,243	72,532,453	116,220,718	118,260,561		
Total: Special Fund	\$84,982,243	\$72,532,453	\$116,220,718	\$118,260,561		
Enterprise Fund						
Cemeteries	1,729,128	1,730,657	1,799,421	1,799,421		
Department of Public Utilities	320,553,893	311,695,884	364,093,907	364,674,381		
Parking Management	11,242,904	14,339,015	19,390,825	17,928,000		
Total: Enterprise Fund	\$333,525,925	\$327,765,556	\$385,284,153	\$384,401,802		
Internal Service Fund						
Advantage Richmond Corporation	1,413,968	1,437,443	2,400,000			
Fleet Management	18,226,721	15,569,956	19,025,163	19,954,575		
Information Technology	18,845,598	24,667,769	28,939,890	28,056,284		
Radio Shop	1,263,918	873,061	1,243,632	2,237,306		
Risk Management	15,589,265	16,876,782	16,649,933	18,162,143		
Total: Internal Service Fund	\$55,339,469	\$59,425,011	\$68,258,618	\$68,410,308		
Capital Improvement Program Fund						
	299,401,491	215,905,491	281,089,049	185,644,161		
Total: Capital Improvement Program Fund	\$299,401,491	\$215,905,491	\$281,089,049	\$185,644,161		
Debt Service Fund						
	71,422,008	73,430,209	85,624,191	89,929,552		
Total: Debt Service Fund	\$71,422,008	\$73,430,209	\$85,624,191	\$89,929,552		
Richmond Public Schools						
	380,812,824	381,521,882	415,507,445	452,316,244		
Total: Richmond Public Schools	\$380,812,824	\$381,521,882	\$415,507,445	\$452,316,244		

ESTIMATED REVENUES BY FUND TYPE (ALL FUNDS)

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

Estimated Revenue Resources Summarized by Fund							
Fund	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed			
General Fund	\$715,641,999	\$747,178,661	\$744,050,117	\$770,270,893			
Capital Improvement Program	299,401,491	215,905,491	281,089,049	185,644,161			
Special Revenue Funds	84,982,243	72,532,453	116,220,718	118,260,561			
Enterprise Funds	373,106,187	359,136,917	406,574,737	418,074,949			
Internal Service Funds	63,199,009	62,251,321	68,258,619	68,410,308			
Debt Service Fund*	71,653,038	74,706,088	85,624,191	89,929,552			
Richmond Public Schools*	380,507,924	396,970,342	415,507,445	452,316,244			

^{*}FY2022 revenue estimates include the General Fund contributions for Richmond Public Schools of \$187.1 million, the City's Debt Service Fund of \$77.5 million, and the Capital Improvement Program of \$7 million.

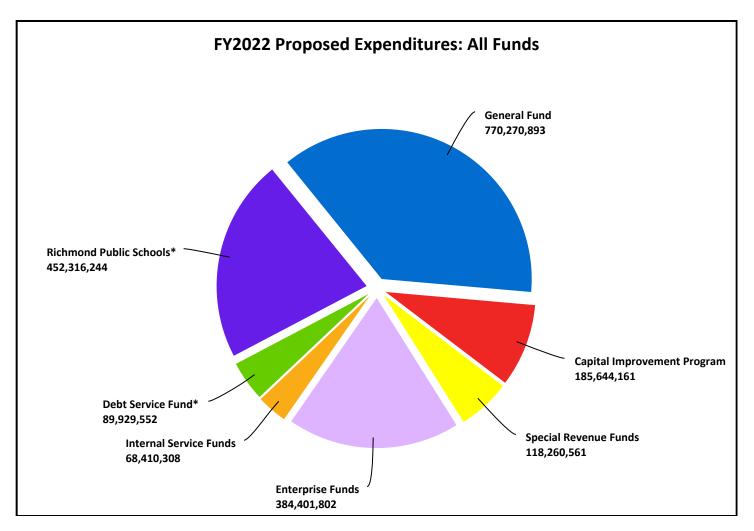


ESTIMATED EXPENDITURES BY FUND TYPE (ALL FUNDS)

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

Estimated Expenditure Summarized by Fund							
Fund	FY2021 Adopted	FY2022 Proposed					
General Fund	699,871,118	732,563,291	744,050,117	770,270,893			
Capital Improvement Program	299,401,491	215,905,491	281,089,049	185,644,161			
Special Revenue Funds	84,982,243	72,532,453	116,220,718	118,260,561			
Enterprise Funds	333,525,925	327,765,556	385,284,153	384,401,802			
Internal Service Funds	55,339,469	59,425,011	68,258,618	68,410,308			
Debt Service Fund*	71,422,008	73,430,209	85,624,191	89,929,552			
Richmond Public Schools*	380,812,824	381,521,882	415,507,445	452,316,244			
	111,011,01	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	=,,501,110	= 1,0 = 0,=			

^{*}Debt Service Fund and Richmond Public Schools includes General Fund contributions.



SUMMARY OF REVENUE, APPROPRIATIONS, & FUND BALANCE

Summary of General Fund	Ending Dalances		
_	Adopted FY2020	Actuals FY2020	
Estimated Beginning Fund Balance*	\$151,937,258	\$151,937,258	
Total General Fund Revenue	743,936,020	739,499,919	
LESS:			
General Fund Appropriations	(658,673,268)	(646,291,039)	
Appropriation to Increase Fund Balance	n/a	n/a	
Excess of Revenues Over Expenditures	85,262,752	93,208,880	
Other Financing Sources (Uses)	(85,262,752)	(78,593,644)	
Excess of Revenues & Other Financing Sources Over Expenditures and Other Financing Uses	_	14,615,236	
Estimated Ending Fund Balance*	\$151,937,258	\$166,552,494	

GENERAL OBLIGATION BOND CREDIT RATING

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

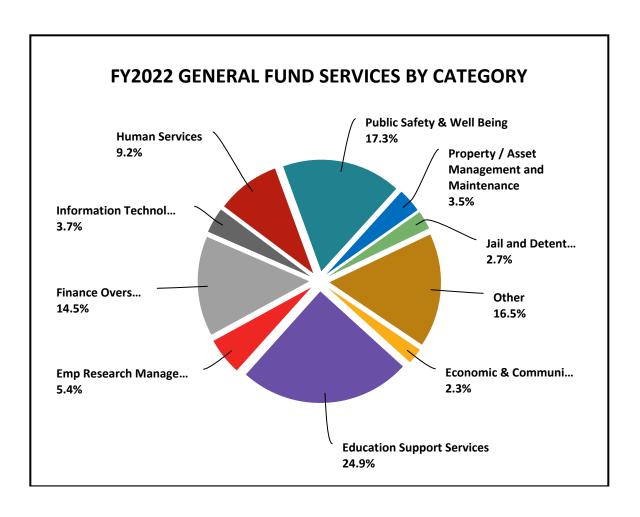
UTILITY REVENUE BOND CREDIT RATING

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

CITY-WIDE SERVICE LEVEL BUDGETING

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

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



General Fund Expenditures: Summary by Service Category					
Citywide Service Categories	FY2021 Adopted	FY2022 Proposed			
Arts & Culture	1,785,706	1,874,182			
Customer Service	7,454,519	8,158,506			
Economic & Community Development Services	20,684,746	17,985,623			
Education Support Services	186,295,960	191,884,232			
Elected, Legal, & Government Services	6,498,571	6,012,226			
Emergency Preparedness	7,660,451	7,103,274			
Emp Research Management & Program Support Services	34,161,263	41,742,676			
Finance Oversight/ Fiscal Control	105,063,293	111,492,379			
Information Technology Resource Management	28,458,099	28,789,601			
Jails and Detention Facilities	21,748,406	20,533,262			
Job Training / Employee Assistance	10,123,227	7,669,351			
Judicial Services	9,720,146	10,289,915			
Land Quality	14,131,888	12,982,256			
Land, Property & Records Mgmt	16,800,136	24,596,234			
Legal Services	4,195,196	4,524,673			
Miscellaneous Public Services	9,969,293	11,927,643			
Organizational Performance & Development Services	3,912,416	3,248,611			
Park, Field, Recreation Center and Sites	10,385,002	9,966,270			
Property / Asset Management and Maintenance	24,343,139	26,669,106			
Public Information and Community Outreach	3,381,070	3,459,544			
Public Safety & Well Being	134,761,876	132,913,745			
Records Management	1,595,874	1,694,820			
Human Services	70,987,999	70,776,950			
Transportation	9,631,841	13,949,114			
Natural Disasters	300,000	26,700			
TOTAL	\$744,050,117	\$770,270,893			

Special Fund Expenditures: Summary by Service Category					
Citywide Service Categories	FY2021 Adopted	FY2022 Proposed			
Arts & Culture	215,000	120,000			
Customer Service	380,503	380,503			
Economic & Community Development Services	12,934,894	22,720,218			
Education Support Services	178,200	45,000			
Emergency Preparedness	14,167,681	4,938,273			
Emp Research Management & Program Support Services	815,915	_			
Finance Oversight/ Fiscal Control	16,943,857	2,781,175			
Information Technology Resource Management	1,228,000	2,469,000			
Jails and Detention Facilities	1,925,500	1,556,500			
Job Training / Employee Assistance	2,845,366	2,432,866			
Judicial Services	2,740,274	2,982,908			
Land, Property & Records Mgmt	31,649,246	34,086,672			
Legal Services	750,915	696,435			
Legislative Services	261,869	411,869			
Park, Field, Recreation Center and Sites	677,700	100,000			
Property / Asset Management and Maintenance	623,792	850,000			
Public Information and Community Outreach	150,000	30,700			
Public Safety & Well Being	3,764,845	3,098,000			
Records Management	298,000	229,000			
Human Services	21,295,844	18,485,410			
Transportation	2,373,318	19,846,032			
TOTAL	\$116,220,718	\$118,260,561			

CAPITAL IMPROVEMENT PROGRAM: SUMMARY BY SERVICE CATEGORY

Citywide Service Categories Non-DPU	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Arts & Culture	150,000	250,000	556,396
Economic & Community Development Services	450,909	100,000	-
Information Technology Resource Management	3,100,000	_	_
Jails and Detention Facilities	_	_	_
Land, Property & Records Management	_	_	_
Parks, Fields, Recreation Centers and Sites	4,108,650	3,959,526	4,050,000
Property/Asset Management and Maintenance	27,391,067	13,644,023	13,742,335
Public Safety & Well Being	3,470,000	3,825,000	10,937,500
Transportation	52,965,865	62,279,000	33,919,650
TOTAL	\$91,636,491	\$84,057,549	\$63,205,881

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

CIP OVERALL IMPACT ON OPERATING BUDGETS

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

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal	General Obligation Bonds*			<u>Utility Revenue Bonds</u>		
Year	Principal	Interest	Total	Principal	Interest	Total
2022	63,264,469	32,828,212	96,092,681	30,470,851	32,848,408	63,319,259
2023	63,889,469	29,890,817	93,780,286	30,744,210	31,560,677	62,304,887
2024	62,119,469	27,366,933	89,486,402	31,343,129	30,257,134	61,600,263
2025	53,489,469	24,894,382	78,383,851	35,877,623	29,130,037	65,007,660
2026	50,884,469	22,480,781	73,365,250	36,917,705	27,739,535	64,657,240
2027	49,814,469	20,097,922	69,912,391	37,943,389	26,288,752	64,232,141
2028	49,574,469	17,751,066	67,325,535	38,574,690	24,784,158	63,358,848
2029	51,529,469	15,387,425	66,916,894	39,835,868	23,250,255	63,086,123
2030	65,969,469	12,594,477	78,563,946	41,025,790	21,634,168	62,659,958
2031	47,304,469	10,240,811	57,545,280	41,915,790	19,941,843	61,857,633
2032	48,949,469	8,409,839	57,359,308	42,773,506	18,161,424	60,934,930
2033	47,988,219	6,839,851	54,828,070	44,635,790	16,288,283	60,924,073
2034	31,058,219	5,115,395	36,173,614	40,915,790	14,317,744	55,233,534
2035	31,698,219	4,228,393	35,926,612	38,230,790	12,534,248	50,765,038
2036	26,273,219	3,414,868	29,688,087	34,601,292	10,880,755	45,482,047
2037	27,078,219	2,622,493	29,700,712	31,221,292	9,530,384	40,751,676
2038	27,846,609	1,817,017	29,663,626	28,536,292	8,316,370	36,852,662
2039	18,190,000	1,094,538	19,284,538	28,606,292	7,211,006	35,817,298
2040	18,670,000	607,820	19,277,820	28,716,292	6,104,093	34,820,385
2041	10,685,000	220,125	10,905,125	24,898,146	5,037,498	29,935,644
2042				23,820,000	4,161,447	27,981,447
2043				21,980,000	3,326,458	25,306,458
2044				13,225,000	2,542,050	15,767,050
2045				13,695,000	2,066,750	15,761,750
2046				14,200,000	1,574,200	15,774,200
2047				5,925,000	1,006,200	6,931,200
2048				6,160,000	769,200	6,929,200
2049				6,405,000	522,800	6,927,800
2050				6,665,000	266,600	6,931,600
Total	846,276,859	247,903,163	1,094,180,023	819,859,527	392,052,480	1,211,912,007

^{*} Of the \$846.3 million of outstanding General Obligation Bonds, \$789.6 million is paid by the General Fund and \$56.7 million by the Utility and Parking Enterprise Funds

YEARLY MATURITY OF LONG-TERM DEBT (CONTINUED)

Short Term	Notes/Line	s of Credit	HUD S	Section 108 I	<u>Notes</u>		Grand Total	
Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
1,513,000	83,582	1,596,582	685,000	296,124	981,124	95,933,319	66,056,326	161,989,645
10,318,336	66,350	10,384,686	700,000	279,294	979,294	105,652,014	61,797,138	167,449,152
1,548,000	48,912	1,596,912	711,000	260,821	971,821	95,721,598	57,933,800	153,655,398
1,567,000	31,281	1,598,281	725,000	240,773	965,773	91,659,092	54,296,472	145,955,564
559,000	13,433	572,433	740,000	219,783	959,783	89,101,174	50,453,532	139,554,706
566,000	6,758	572,758	751,000	197,523	948,523	89,074,858	46,590,956	135,665,814
			760,000	174,251	934,251	88,909,159	42,709,475	131,618,634
			771,000	150,108	921,108	92,136,337	38,787,788	130,924,125
			780,000	124,795	904,795	107,775,259	34,353,440	142,128,699
			790,000	98,185	888,185	90,010,259	30,280,839	120,291,098
			801,000	70,488	871,488	92,523,975	26,641,752	119,165,727
			815,000	41,946	856,946	93,439,009	23,170,080	116,609,089
			130,000	25,248	155,248	72,104,009	19,458,387	91,562,396
			131,000	20,798	151,798	70,060,009	16,783,438	86,843,447
			130,000	16,283	146,283	61,004,511	14,311,906	75,316,417
			130,000	11,720	141,720	58,429,511	12,164,597	70,594,108
			131,000	7,074	138,074	56,513,901	10,140,461	66,654,362
			130,000	2,363	132,363	46,926,292	8,307,907	55,234,199
						47,386,292	6,711,913	54,098,205
						35,583,146	5,257,623	40,840,769
						23,820,000	4,161,447	27,981,447
						21,980,000	3,326,458	25,306,458
						13,225,000	2,542,050	15,767,050
						13,695,000	2,066,750	15,761,750
						14,200,000	1,574,200	15,774,200
						5,925,000	1,006,200	6,931,200
						6,160,000	769,200	6,929,200
						6,405,000	522,800	6,927,800
						6,665,000	266,600	6,931,600
16 071 226	250 245	16 221 651	0.011.000	2 227 577	12 040 577	1 602 018 722	642 442 525	2 224 462 257
16,071,336	250,315	16,321,651	9,811,000	2,237,577	12,048,577	1,692,018,722	642,443,535	2,334,462,257

GENERAL FUND EXPENDITURES BY NATURAL ACCOUNT CODE

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
60000	Full-Time Permanent	\$142,827,664	\$149,503,076	\$178,249,174	\$180,474,482
60001	Overtime Permanent	8,091,907	9,817,671	6,386,220	6,772,507
60002	Holiday Pay Permanent	6,560,166	6,968,057	_	_
60003	Shift Other Differential Perm	485,913	661,858	533,205	662,239
60004	Vacation Pay Permanent	11,473,437	11,042,670	_	_
60005	Sick Leave Permanent	6,643,557	6,460,785	_	_
60006	Compensatory Leave Perm	676,289	627,241	_	_
60007	Military Leave Permanent	252,980	182,872	_	_
60008	Civil Leave Permanent	11,667	9,507	_	_
60009	Death Leave Permanent	218,500	209,437	_	_
60010	Fire Flsa Overtime	1,729,227	1,745,858	759,094	965,951
60013	Earned HOL Pay-Permanent	235,912	139,737	_	_
60014	FMLA Paid Parental Maternity	34,560	132,173	_	_
60015	FMLA Paid Parental Adopt/Foster Care	7,049	12,185	_	_
60016	FMLA PAID PARENTAL BONDING	150,235	326,757	_	_
60017	FMLA PAID PARENTAL SICK PARENT	47,525	121,726	_	_
61000	Part Time Salaries	1,750,743	1,871,541	2,268,097	2,256,154
61001	Overtime Part Time	20,840	29,869	47,785	30,000
61002	Holiday Pay Part Time	67,631	79,390	_	_
61004	Vacation Pay Part Time	77,938	83,881	_	_
61005	Sick Leave Personal Part Time	33,978	29,324	_	_
61011	Civil Leave Part Time	41	_	_	_
61012	Death Leave Perm Part-Time	1,548	875	_	_
61015	Earned HOL Pay-Part-Time	_	358	_	_
62000	Temporary Employee	3,785,078	3,221,228	1,843,253	1,946,176
62001	Overtime Temp	80,970	90,853	4,134	6,650
62002	Holiday Pay Temporary	151,934	137,467	_	_
62003	Shift 2 Diff Pay Temporary	(1,164)	(5,385)	_	_
62004	Vacation Temporary	302	1,070	_	
62005	Sick Leave Temporary	25,593	27,823	_	_
62011	Civil Leave Temp	35		_	
62012	Funeral Leave Temp Employee	2,047	376	_	
62013	Earned HOL Pay-Temporary	24			

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
63000	Fica	11,219,534	11,739,580	11,749,642	11,830,418
63001	Retirment Contribution Rsrs	39,558,888	41,225,727	44,409,677	44,127,282
63002	Medcare Fica	2,638,540	2,754,583	2,747,980	2,764,036
63003	Group Life Insurance	1,028,802	1,069,629	1,137,837	1,174,383
63004	Constitutional Off Vsrs Ret	2,972,010	3,084,693	3,410,734	3,393,820
63006	Health Care Active Employees	26,601,837	27,955,696	29,523,783	29,859,139
63007	Health Care Retired Employees	2,977,609	3,365,779	3,600,000	3,300,000
63008	State Unemployment Insurance (SUI)	155,539	356,291	_	-
63011	Health Savings Account (HSA) Expense- Employer	279,586	289,547	-	_
64101	Clothing Allowance	35,022	36,016	33,766	36,266
64102	Police Operational Differentia	262,219	270,783	217,360	270,810
64103	Educnctv #81	92,448	89,614	_	90,000
64104	Education Pay	14,790	21,246	_	_
64105	Bonus Pay	24,605	39,412	_	_
64107	Meals Allowances	288	_	_	_
64109	Sworn Court Ot	5,030,161	4,983,423	260,000	510,000
64110	VRIP Incentive Payment	_	611,500	_	_
64115	Classification and Compensation Study	_	_	_	5,807,124
66015	Public Safety - Lump Sum Payout	_	_	_	2,512,350
70100	Professional Services	284,752	143,077	95,000	189,683
70102	Demolition Services	_	10,995	_	_
70111	Auditing Services-External	250,307	278,887	303,000	303,000
70112	Financial&Invest Mgt Svcs	976,406	579,439	623,474	623,474
70116	Contract Man.Ser.(Rec.,Etc.)	_	1,043	_	_
70121	Architectural And Engineering Services	53,284	271	_	_
70122	Inspection Services	5,288	_	_	500
70123	Contractor Construction Services	84,517	132,481	165,000	150,000
70124	Professional Painting Services	_	9,430	4,000	750
70125	Environmental Services	52,554	31,355	35,000	35,000
70131	Public Information & Public Relations Services	419,808	483,119	614,815	695,842
70132	Media Services (Advertising)	112,845	103,387	122,677	116,090
70133	Photographic Services	2,026	_	5,500	25,500
70141	Laboratory and X-Ray Services	7,120	1,677	8,818	10,675
70151	Information & Research Services	134,254	205,165	283,316	249,695

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
70152	Attorney/Legal Services	81,925	88,107	262,500	155,727
70153	Mediation Services (Court)	23,400	19,287	20,984	20,984
70161	Management Services	7,145,523	5,608,190	6,980,074	7,811,678
70162	Bd Of Review R E Assessment	31,949	13,492	50,076	43,065
70163	Education & Training Services	99,207	21,952	19,280	19,800
70164	Recreational Professional Services	107,161	90,723	119,395	119,395
70211	Building Repair And Maint Services	654,849	649,017	545,082	1,842,782
70212	Cleaning/Janitorial Services	1,839,280	2,011,189	2,293,099	2,299,221
70213	Grounds Services	22,184	29,469	45,000	45,000
70214	Electrical Repair and Maint Services	1,411,282	1,562,804	1,878,500	1,875,750
70215	Equipment Repair and Maint Services	3,091,749	3,164,900	3,383,474	3,590,930
70216	Pest Control Services	45,373	66,772	100,816	115,816
70217	Mechanical Repair And Maint Services	538,261	686,017	567,000	567,000
70218	Vehicle Repair And Maint Services	4,837,651	5,125,083	5,313,385	5,622,150
70219	Landfill Services	113,044	17,063	25,000	25,000
70236	Burial	26,825	24,025	40,000	40,000
70281	Office Furnture Fixture Mach	9,156	11,224	_	_
70311	Printing & Binding-External	142,631	275,823	717,597	529,470
70411	Moving and Relocation Services	16,072	35,820	47,500	549,100
70412	Transportation Services	15,791,820	16,370,942	8,632,107	8,702,961
70413	Mileage	13,857	30,771	61,237	43,414
70414	Meals and Per Diem	8,308	215,466	_	11,280
70415	Lodging	8,154	4,667	_	10,710
70416	Employee Parking Subsidy	390,965	344,490	353,722	397,463
70417	Travel Settlement	911	483	_	_
70511	Equipment Rental	248,417	258,534	355,552	333,152
70512	Property Rental Agreements	3,081,663	3,457,571	4,542,016	2,178,967
70513	Residential Property Rental	564,998	210,110	7,800	7,800
70551	Security/Monitoring Services	1,996,456	1,617,713	2,670,027	2,663,555
70552	Contract And Temporary Personnel Services	3,912,435	3,955,257	3,169,893	3,310,423
70553	Food & Drink Services	147,294	203,231	_	39,224
70554	Laundry & Dry Cleaning Services	1,323	163	2,300	1,300
70555	Other Services	56,281	25,334	23,500	21,230
70557	Testing Services	_	125,000	_	_
70558	Jury Fees	71,482	53,687	87,330	77,330

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
70559	Election Services	246,128	255,983	436,505	375,170
70560	False Alarm Charges	61,120	50,085	1	1
70561	Spay/Neuter Charges	11,257	101,697	110,000	110,000
71011	Uniforms & Safty Supplies-Employee	887,369	1,117,580	1,012,506	1,072,747
71012	Office Supplies And Stationary	629,819	573,158	321,851	495,213
71013	Badges And Name Plates	4,409	1,669	1	18,900
71014	Employee Appreciation Events And Awards	38,513	41,007	1	21,395
71015	Office/Building Decor	40,453	84,888	-	2,500
71016	Advertising & Publicity Supplies	42,035	48,514	53,887	76,733
71017	Photograhic Supplies	50	3,896	7,759	7,259
71111	Agric And Botanical Supplies	18,524	31,317	16,925	17,825
71112	Forage Supplies For Animals	58,583	48,322	68,618	53,718
71113	Animal Supplies (Other Than Food)	416	14,165	5,000	5,000
71122	Maps	836	164	248	248
71131	Janitorial Supplies	437,976	429,819	412,369	581,316
71132	Vehicle Cleaning Supplies	9,008	7,089	19,850	22,100
71141	Books & Reference Materials	711,167	729,882	653,289	685,431
71142	Multimedia Products	_	_	2,924	8,756
71143	Educational Supplies	19,800	16,277	28,220	26,220
71144	Recreational Supplies	340,856	229,373	380,741	444,867
71151	Electrical Supplies	110,454	103,712	84,900	84,900
71161	Air Conditioning Supplies	78,611	134,028	125,000	125,000
71162	Heating Supplies	49,231	23,097	87,000	87,000
71163	Cable	852	374	241	241
71164	Industrial and Shop Supplies	106,383	136,688	106,680	102,930
71165	Lubricants	_	930	_	_
71166	Mechanical Supplies	7,546	619	_	250
71167	Plumbing Supplies	88,856	81,115	121,000	121,000
71168	Pipe	658	427	2,076	2,076
71171	Medical And Laboratory Supp	1,538,962	1,028,127	1,686,869	1,295,869
71172	Psychiatrc Test Therapy Supply	_	56	400	400
71181	Bulk Chemicals	74,017	58,866	68,427	68,427
71182	Lumber	24,405	16,438	45,662	45,962
71183	Paint & Paint Supplies	22,297	27,171	28,771	20,481
71184	Floor Covering	9,543	39,865	32,000	32,000

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
72102	Share Of Retirment Costs	2,000,000	6,963,640	1	_
72104	Tax Relief - Elderly	2,651,250	2,785,733	4,266,000	4,041,755
72105	Council Budget	103,589	80,902	109,593	109,593
72106	Reimbursed Interview Exp	10	-	-	_
72111	Courier Service	15,271	15,103	24,700	25,750
72112	Express Delivery Services	7,042	4,142	9,675	9,125
72113	Postal Services	378,746	226,551	508,482	481,197
72114	Freight	1,421	965	1	_
72115	Telecommunictions Service	431,488	1,285,328	911,450	758,086
72121	Conference /Conventions	314,219	167,900	1	44,751
72122	Magazine/Newspaper Subscript	32,825	46,190	38,297	39,074
72123	Membership Dues	349,455	228,114	167,254	274,514
72124	Employee Training	496,407	369,404	212,453	432,864
72131	Software	666,941	593,506	1,870,089	1,070,105
72132	Computer Accessories	40,036	5,024	15,800	18,205
72141	Charge-Offs and Collections of Charge-Off	248	I	1,000	1,000
72143	Bad Debt Expense (Annual Accrual)	425,000	1		_
72151	Appliances	695	1,209	2,616	3,116
72152	Vehicle Equipment & Supply (Less Than \$5K)	95,220	410	20,000	500
72153	Equipment (Less Than \$5,000)	1,643,169	1,332,829	1,998,484	1,421,292
72154	Small Tools	19,346	27,460	38,283	22,220
72161	Software License	246,047	490,395	539,315	410,796
72162	License & Permits (Other Than Software)	3,032	20,582	34,695	44,407
72164	Hardware Services Agreement	-	2,350	-	_
72171	Electric Service	3,843,205	3,993,944	3,831,370	3,859,909
72172	Water & Sewer	1,602,934	1,547,908	1,638,327	1,592,904
72173	Natural Gas	1,367,953	884,152	1,403,307	909,463
72174	Oil	892	3,714	1,500	1,500
72175	Refuse & Recycling Expenses	6,310,295	5,064,897	7,460,103	7,458,831
73104	Bank Fees	333,037	378,556	360,850	360,953
73105	Indirect City Costs	_	_	10,000	10,000
73106	Recreation and Entertainment Expenses	25,530	16,529	26,500	12,000
73108	Warranty Fees	3,295	3,295	37,945	54,005
73109	Business Dev. Assistance	350,858	1,241,906	782,500	886,500
73111	Miscellaneous Operating Expenses	_	5,655	31,300	31,300

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
76109	Purchased Inventory	_	640	_	-
76113	Miscellaneous Utility Services	8,320	-	200	_
76211	Highway/Road Supplies	4,699	129,710	11,000	11,000
76212	Street/Highway Markers	947	4,624	8,860	3,860
76231	Roofing Materials	9,395	51,170	20,000	20,000
76241	Refuse & Recycling Collection Splys	222,019	96,161	70,285	70,285
76242	Removal Disposal Hazard Waste	_	49,500	_	_
76252	Glass Products & Supply	_	582	_	_
76301	ADC FC FH Maint & Care	375,637	348,255	540,338	540,338
76302	ADC FC Instit Main Care	3,221,969	2,858,599	3,500,000	3,500,000
76303	General Relief-Burial Asst.	171	1	_	_
76306	Education and Training	348,635	408,488	522,510	522,510
76307	Emergency Assistance	110	4,152	3,500	3,500
76308	Emergency Prevention	183,990	206,338	243,988	243,988
76309	Emergency Shelter	398	1	13,560	78,175
76313	Grants To Civic Serv Cult	10,079,688	8,495,522	11,149,923	10,579,723
76314	Gr-Maintenance	15,402	11,776	39,090	39,090
76315	Home Based Services	268,297	291,037	300,000	300,000
76317	Housing	4,521	320	5,000	3,000
76318	Opt Grants Aged Blind Disable	1,805,992	1,676,260	2,017,100	2,017,100
76319	Protective Services	15,463	29,564	32,880	32,800
76320	Public Services	_	374,948	_	-
76323	Special Needs Adoption	1,333,259	1,053,404	1,515,628	1,515,628
76324	Special Needs Adoption Iv-E	5,861,746	5,950,868	6,300,000	6,300,000
76325	Storage	6,044	47,576	31,456	41,456
76326	Supplement To Aid To Aged	630,412	769,234	675,000	675,000
76327	Supplement To Aid To Blind	4,720	_	10,000	10,000
76329	Trav Rel To And For Wel Client	13,416	8,974	36,000	35,000
76330	Welfare Grants	_	8,947	15,000	15,000
76331	Non-Mandated Local Services	340,504	267,701	642,266	228,505
76334	Emergency Contingency	1,032	_	_	_
76335	Workforce Training	61,697	79,993	150,000	150,000
76336	Foster Care Independent Living	471,778	505,114	625,000	625,000
76401	Construction	_	264,742	_	
76403	Planning	_	500		_

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
76410	Program Administration	161,449	123,086	110,625	100,625
76412	Short Term Housing Assistance	_	1,250,000	_	_
76413	Essential Support Services	4,882	12,130	100,000	_
76501	Fire Protection and Emergency Services Supplies	11,130	_	_	_
76601	Investigations	111,602	114,093	161,001	159,801
76602	Law Enforcement Supplies	408,243	563,059	392,111	337,247
76604	Aircraft Use Fees	322,205	86,606	136,000	136,000
76612	Psychiatric Services	20,475	41,319	62,800	100,000
76613	Veterinarian Services	309,696	208,678	193,575	221,575
76651	Dietary Supplies	1,256,701	1,393,280	1,669,489	1,667,113
76652	Paper Products	208	523	_	2,436
76653	Kitchen Supplies	5	78	962	424
76654	Laundry Supplies & Linen	188	-	11,960	6,093
76655	Personal Care Supplies	14,334	3,557	14,862	13,862
76656	Wearing Apparl Inmate	5,481	300	5,749	10,749
76671	Medical Services (Sheriff)	_	259	7,200	6,700
76672	Hospital Services (Sheriff)	8,273,439	8,219,408	9,752,642	9,690,000
76674	Dental Services-Inmates (Sheriff)	_	-	2,520	2,020
77101	Auto Parts & Other Automotive Supplies	1,111	178	_	500
77102	Carwash	1,314	11,043	_	400
77103	Fuel For Dept. Owned Vehicles	1,727,168	1,591,536	1,426,863	1,863,720
77104	Monthly Standing Costs	584,638	596,657	604,434	602,404
77107	Auto Expenses Charged by Fleet (M5 only)	3,619,018	2,517,337	4,367,282	4,356,695
77201	Internal Printing & Duplicatng	101,096	12,427	201,995	191,081
77401	Claims & Settlements	9,374,590	13,002,656	_	11,927,643
77403	Medical Services	185,509	191,816	313,800	462,981
77501	DIT Charges (Billed from DIT Fund)	22,028,802	19,856,008	_	19,048,447
80002	Land & Land Rights Expense	_	17,538	_	_
80004	Buildings & Structures Expense	13,959	-	_	_
80006	Equipment And Other Assets Expense	1,055,061	643,309	452,687	480,596
80007	Vehicles Expense	263,526	296,754	300,000	150,000
95001	Approp For Rich Pub Schools	156,721,265	176,032,861	190,218,755	187,142,096
95002	Approp For Spec Rev Funds	18,322,785	11,577,021	9,967,047	14,265,402
95003	Approp To Cap Proj Funds	_	3,593,296	2,702,003	6,956,622
95005	Oper Trans Out To Debt Service	68,834,994	70,852,072	75,264,856	86,516,389

Account Code	Account Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
95007	Payments To Other Gov Agencies	23,598,026	22,823,520	23,886,758	20,230,992
95010	Operating Transfers to ISF	_	l	28,965,365	1
95015	Oper Trans out to OPEB	250,000	250,000	250,000	1,400,000
95502	City Subsidy Expense Acct-Coliseum	440,678	ı	1	1
99999	Conversion	(123,359)	(317,000)	1	-
	Grand Total:	\$699,871,118	\$732,563,291	\$744,050,117	\$770,270,893

GENERAL FUND EXPENDITURES BY SERVICE CODE

Service Code	Service Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
000000	Default	17,467,500	12,760,801		1
SV0100	ARTS & CULTURE	44,591	34,250	_	1
SV0101	Cultural Services	2,159,055	1,880,872	1,785,706	1,859,182
SV0102	PRCF Dance Program	_	2,530	1	10,000
SV0103	PRCF Art Program	3,971	_	1	5,000
SV0104	FY12 Carpenter Foundation	2,080	1	_	_
SV0301	Call Centers	923,887	1,281,347	1,183,320	1,673,582
SV0302	Customer Service	6,101,350	6,038,620	6,108,448	6,322,999
SV0303	MPACT Program	_	_	1	_
SV0304	Volunteer Coordination	239,096	219,988	162,751	161,924
SV0400	Econ & Comm Development Svcs	343,556	403,187	_	_
SV0401	Historic Preservation	96,103	133,250	112,657	197,801
SV0402	Tourism Services	1,765,129	1,729,507	10,202,699	7,559,390
SV0403	Business Attraction	2,483,205	812,400	1,119,104	1,393,874
SV0404	Business Retention & Expansion	956,491	1,307,824	2,198,716	2,025,841
SV0405	Farmer's Market	148,519	204,117	_	76,964
SV0406	Housing & Neighborhood Revital	2,317,045	4,907,061	4,018,669	4,249,296
SV0407	Minority Business Development	217,435	199,257	328,200	245,367
SV0408	Pedestrs, Bikes & Trails Svcs	54,538	270,529	360,680	342,850
SV0409	Real Estate Strategies	263,006	142,055	177,331	144,944
SV0410	Master Plans	236,422	63,261	412,518	397,003
SV0411	Boards & Commissions Support	407,978	547,783	615,455	464,275
SV0412	Developer Services	_	_	1	_
SV0413	Zoning	817,511	872,251	994,588	737,151
SV0414	Social Enterprise Initiatives	46,029	55,445	144,128	150,866
SV0501	Catalog and Circulation	861,453	1,007,636	750,243	884,322
SV0502	Educational Services	160,454,082	179,382,233	185,177,384	190,696,914
SV0503	Reference Services	302,069	335,741	368,334	302,996
SV0504	RVA Reads	6,459	_	1	_
SV0600	Elected, Legis, & Gov Svcs	_	_	_	-
SV0601	Board of Review	38,680	15,742	50,076	43,065
SV0602	City Treasurer	156,495	156,988	153,947	171,308
SV0603	Elections Management	1,121,573	1,492,434	2,321,425	2,418,021
SV0604	Legislative Services	2,663,571	3,061,054	3,082,943	2,745,082
SV0605	Voter Registration	316,279	385,411	890,180	634,749
SV0700	Emergency Preparedness	985	_	_	_
SV0701	Emergency Communications	1,768,456	2,154,491	2,326,982	2,661,272

Service Code	Service Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
SV0702	Emergency Medical Services	5,108,389	5,085,182	5,005,200	4,115,176
SV0703	Emergency Operations Coord	220,771	275,918	328,268	326,825
SV0800	Emp Rsrc Mgmt & Prg Supp Svcs	13,058	9,038	_	-
SV0801	Administration	31,662,598	42,323,376	29,506,121	30,392,930
SV0802	Benefits Administration	199,229	137,602	323,294	267,650
SV0803	Comp & Classification Admin	103,165	64,790	117,861	5,854,656
SV0804	Employee Performance Mgmt	3,383	8,801	_	_
SV0805	Employee Relations	215,558	225,457	326,960	442,191
SV0806	Human Resources Management	2,868,887	3,222,680	2,530,042	3,178,750
SV0807	Recruit, Select, & Reten Svcs	622,692	612,591	1,356,985	1,606,498
SV0900	Finan Oversight/ Fiscal Cntrl	2,552	40,140	_	_
SV0901	Accounting & Reporting	1,051,626	846,134	882,716	1,011,318
SV0902	Accounts Payable	564,257	572,521	631,946	567,189
SV0903	Assessments	4,114,240	3,628,942	4,348,719	3,738,903
SV0904	Billing & Collections	2,887,456	3,397,159	3,464,896	3,629,100
SV0905	Budget Management	788,437	978,817	851,147	940,476
SV0906	Cap Imprvmnt Plan (CIP) Mgmt	225,170	243,926	396,829	330,997
SV0907	Contract Administration	998,958	1,139,814	1,421,581	1,329,759
SV0908	Financial Management	4,998,493	5,597,468	5,644,002	5,779,792
SV0909	Grants Management	165,796	137,506	176,409	209,961
SV0910	Investment & Debt Management	69,765,729	75,227,351	79,175,708	85,632,301
SV0911	Payroll Administration	1,074,594	1,105,802	1,163,923	1,175,758
SV0912	Retirement Services	2,000,000	7,213,640	3,850,000	4,700,000
SV0913	Strategic Planning & Analysis	737,794	1,889,317	2,406,936	2,161,146
SV0914	Tax Enforcement	328,305	367,783	446,305	285,679
SV0915	Financial Strategies Group	124,475	125,189	5,000	1
SV0918	Purchase Card	_	_	197,176	1
SV1000	IT Resource Management	127	_	_	-
SV1001	City Copy & Print Services	21,900,833	199,106	26,318	59,893
SV1002	Telecommunications Systms Mgmt	260,514	3,751,143	_	-
SV1005	Desktop Support	242,452	269,527	282,244	366,877
SV1007	Geographic Information Systems	592,072	446,282	571,040	578,320
SV1008	Inter & Intranet Support & Dev	_	399	_	-
SV1010	Mail Services	351,155	405,218	232,992	244,621
SV1011	Management Information Systems	6,654,667	6,589,435	26,701,045	26,997,420
SV1012	Project Management	154,807	92,912	97,132	91,064
SV1013	Public Access Computers	284,802	160,814	278,612	242,720
SV1014	Network and Data Security	3,573	6,561	29,221	30,682
SV1016	Software / Apps Dev & Support	295,868	134,652	239,496	178,004
SV1100	Jails and Detention Facilities	29,258	11,108	_	_

Service Code	Service Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
SV1101	Re-Entry Services	1,543,062	1,567,707	1,582,863	1,458,794
SV1102	Secure Detention	21,437,398	21,212,215	20,165,543	19,074,468
SV1200	Job Training / Employee Assist	214	1	_	1
SV1201	Employee Training & Devlpmnt	9,336,284	9,873,654	8,931,983	6,327,299
SV1202	Mayor's Youth Academy	335,003	292,220	350,731	389,933
SV1203	Workforce Development	915,165	1,179,139	787,225	896,339
SV1204	Wellness Program	95,022	118,879	53,288	55,779
SV1301	Commonwealth's Attorney	4,890,231	4,950,817	4,767,967	5,336,241
SV1302	Court Services	1,334,398	1,282,915	1,389,929	1,333,480
SV1303	Pre-Trial Services	390,897	435,061	452,829	482,563
SV1304	Probation Services	482,654	401,541	363,356	337,169
SV1305	Special Magistrate	26,994	15,000	37,827	35,665
SV1306	Clerk of Court	2,505,374	2,606,591	2,708,238	2,764,797
SV1307	Victim / Witness Services	_	-	_	_
SV1401	Bulk & Brush	997,193	909,639	955,373	913,248
SV1402	Curbside Recycling	2,666,159	2,826,036	2,876,981	2,914,346
SV1403	Leaf Collection	534,197	512,050	693,319	760,498
SV1404	Refuse	7,616,032	7,612,281	9,531,907	8,056,398
SV1405	Stormwater Management	_	2,123	_	_
SV1406	Sustainability Management Svcs	52,163	164,003	74,307	337,765
SV1501	Burial Services	48,825	46,562	48,250	48,250
SV1502	Fleet Management	10,791,895	10,179,901	5,174,896	12,720,376
SV1503	Infrastructure Management	1,694,360	2,607,374	11,050,963	11,323,105
SV1504	Landfill Management	473,713	282,385	314,708	247,824
SV1505	Parking Management	286,380	269,774	211,320	256,680
SV1601	Legal Counsel	2,802,187	3,886,657	4,195,196	4,524,673
SV1602	Legal Services	_	-	_	_
SV1700	Miscellaneous Public Services	_	1	_	_
SV1701	Engineering Services	48,068	158,684	_	_
SV1703	Risk Management	9,346,497	12,997,156	9,969,293	11,927,643
SV1801	Audit Services	2,122,751	2,625,841	2,822,613	2,973,002
SV1802	Internal Consulting Services	13,120	13,406	1,069,751	254,593
SV1803	Perfrmnc Measurement Oversight	17,376	20,090	20,053	21,015
SV1901	Recreational Services	5,958,480	5,565,813	5,065,625	5,302,626
SV1902	Aquatic Services	1,156,868	1,180,996	1,169,700	1,080,864
SV1903	Camp Services	26,940	7,988		
SV1904	Parks Management	3,514,166	4,066,954	3,805,526	3,235,452
SV1905	Sports & Athletics	225,159	81,926	268,876	268,876
SV1906	James River Park	12,092	19,902	75,275	77,451
SV1907	SW-Recreation Services	2,217	14,274	_	

Service Code	Service Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
SV1908	NE-Recreation Services	1,481	1,221		_
SV1909	SBR-Recreation Services	1,481	1,221		-
SV1910	Pine Camp Rental Services	_	_		1,000
SV1911	PRCF Summer Fun Klub	7,905	1,128		_
SV1913	PRCF Trophy Entrepreneur Program	3,238	918		-
SV2002	Grounds Management	303,484	242,850	183,349	185,668
SV2003	Blight Abatement	7,884	_		_
SV2004	Code Enforcement	2,326,234	2,090,786	2,519,594	2,489,027
SV2005	Development Review	175,073	165,463	234,851	250,869
SV2006	Facilities Management	16,412,354	16,823,807	17,256,750	19,110,913
SV2007	Permits & Inspections	3,340,404	3,531,576	3,954,116	4,450,073
SV2008	Warehouse	_	_		_
SV2009	Panning	168,731	165,891	194,479	182,556
SV2011	Alley Maintenance	90,000	_	-	-
SV2100	Publ Info and Commun Outreach	_	165,247		_
SV2101	Community Outreach	939,057	880,114	1,040,560	996,779
SV2102	Elect Media Oversight & Coord	61,845	66,983	72,135	77,303
SV2103	Public Info & Media Relations	1,137,747	1,116,408	1,197,043	1,233,670
SV2104	Public Relations	1,075,030	1,036,985	1,071,332	1,151,792
SV2200	Public Safety & Well Being	_	163		_
SV2201	Animal Control	438,411	549,925	506,608	553,619
SV2202	Investigations	2,239,263	2,466,283	2,362,456	2,289,195
SV2203	Executive Protection	(20,715)	_		_
SV2204	Fire Suppression	41,888,238	42,721,277	42,708,017	42,454,815
SV2205	Hazardous Materials Management	7,068	85,337	180,000	300,000
SV2206	Homeland Security	816,928	751,325	690,922	392,648
SV2207	Patrol Services	1,820,792	1,970,536	1,749,075	767,818
SV2208	Property & Evidence	1,436,000	1,556,690	1,442,941	1,502,118
SV2209	Special Events	995,027	647,128	757,964	669,213
SV2210	Specialty Rescue	8,956	_		-
SV2211	Street Lighting	_	_		-
SV2212	Tactical Response	22,148	_		-
SV2214	Warrant & Information	1,024,753	1,050,500	854,057	1,215,069
SV2215	CAPS (Comm Asst Pub Sfty) Prog	335,004	251,975	231,641	96,386
SV2216	Animal Care	1,062,890	914,094	860,318	796,466
SV2217	Security Management	4,404,183	4,638,573	5,103,930	4,910,513
SV2218	Home Electronic Monitoring	1,153,090	1,169,314	1,242,332	1,692,011
SV2220	Protests & Disruptions	2,050	427	_	_
SV2221	Office of the Chief of Police - Admin	1,060,956	1,510,597	1,126,389	2,063,364
SV2222	Support Services Admin	341,927	373,591	337,684	541,244

Service Code	Service Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
SV2223	Support Srvs - Major Crimes	7,773,016	8,312,109	6,580,078	6,718,638
SV2224	Support Srvs - Spec Investigation	2,759,914	3,003,405	2,579,735	3,778,605
SV2225	Support Srvs - Traffic Enforcement	1,765,061	1,560,406	1,299,107	1,138,755
SV2226	Support Srvs - Tactical Operations	556,133	702,422	582,250	276,462
SV2227	Support Srvs - K9	1,329,018	1,328,269	1,155,278	1,059,800
SV2228	Support Srvs - Mounted Unit	536,733	716,675	647,151	475,855
SV2231	Support Srvs - Hit & Run Unit	135,364	270,336	215,337	383,289
SV2232	Support Srvs - Motorcyle Unit	594,966	454,148	398,285	299,811
SV2233	Support Srvs - Bomb Unit	281,249	267,891	220,794	88,821
SV2234	Support Srvs - Community Youth	2,986,685	3,334,669	2,983,815	3,344,087
SV2238	Office of Prof Respon - Investigation	518,015	527,510	369,330	527,013
SV2239	Office of Prof Respon - Admin	374,814	486,846	387,971	551,791
SV2240	Area I - Administration	2,752,843	2,519,009	2,473,929	2,081,347
SV2241	Area I - FMT Investigation Detectives	1,736,808	1,605,767	1,414,892	1,385,046
SV2242	Area I - Patrol	16,965,529	19,292,550	19,822,084	20,562,058
SV2243	Area I - FMT Tactical Response	1,285,598	1,281,625	1,159,477	1,214,488
SV2244	Area II - Administration	2,609,696	2,537,977	2,476,060	2,399,150
SV2245	Area II - FMT Investigation Detectives	1,661,833	1,674,599	1,497,406	1,547,893
SV2246	Area II - Patrol	18,115,658	19,410,456	19,966,829	19,745,178
SV2247	Area II - FMT Tactical Response	1,381,227	1,535,580	1,256,385	1,166,613
SV2248	Human Services - Admin	1,097,195	885,917	920,239	ı
SV2250	Business Services - Sworn	1,174,751	507,156	3,257,699	2,035,641
SV2251	Intervention Prevention Unit (IPU)	899,556	851,206	753,156	78,907
SV2252	Business Services - Admin	1,838,814	1,983,062	2,190,256	1,810,016
SV2300	Records Management	1,251	_	_	-
SV2301	Public Law Library	7,431	53,251	59,978	53,405
SV2302	Records Management	1,299,514	1,330,060	1,535,896	1,641,415
SV2400	Human Services	2,842,409	1,185	_	1
SV2401	Adoption Services	7,642,373	7,628,651	8,460,405	8,569,923
SV2402	Adult Services	1,970,483	2,024,436	1,790,374	2,173,089
SV2403	Case Management	1,137,877	897,388	896,415	839,933
SV2404	Childcare Services	7,206	8,343	7,526	8,356
SV2405	Children's Protective Services	2,448,555	2,317,292	2,382,659	2,661,545
SV2406	Counseling Services	64,875	72,146	73,213	99,973
SV2407	Early Childhood Dev Initiative	204,124	232,585	280,649	282,879
SV2408	Elig Determination Services	9,225,179	8,743,174	9,145,577	9,065,036
SV2409	Emergency & General Assistance	622,372	335,631	693,753	499,022
SV2410	Fam Focused / Preservatn Svcs	1,905,248	2,105,220	2,271,121	2,376,808
SV2411	Food Services	1,602,866	1,919,257	2,103,750	2,062,599
SV2413	Foster Care Services	12,802,229	10,791,553	15,216,835	14,865,900

Service Code	Service Code Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
SV2414	Housing Assistance	90,000	90,000	90,000	90,000
SV2415	Homeless Services	553,496	493,597	692,707	304,725
SV2416	Interagency Service Coord/CSA	71,106	63,152	93,726	94,470
SV2417	Medical Services	9,117,455	9,152,100	11,091,816	10,648,757
SV2418	Mental Health Services	3,661,725	3,559,345	3,567,627	4,663,619
SV2419	Multi-Cultural Affairs	233,432	291,761	318,824	322,737
SV2420	Public Health Services	4,100,490	4,903,490	4,633,490	4,703,490
SV2421	Sr & Spec Needs Programming	359,833	600,853	4,977,989	4,704,985
SV2422	Human Services	205,000	205,000	205,000	180,000
SV2424	Youth Services	1,281,037	1,242,187	1,374,065	1,072,093
SV2425	Substance Abuse Services	313,107	428,660	510,743	376,998
SV2426	Purchased Services for Client Payments	638	_	_	-
SV2427	Community Wealth Building Initiatives	_	_	25,600	25,600
SV2428	BLISS Program (Building Lives of Independence and Self Sufficiency)	78,762	82,973	84,135	84,413
SV2501	Roadway Management	2,600,584	1,411,377	1,195,878	5,408,304
SV2502	Signals	_	_	_	1
SV2503	Signs	_	_	_	1
SV2504	Street Cleaning	_	13	_	
SV2505	Traffic Enforcement	128,252	77,744	_	
SV2507	Transportation Services	15,723,600	16,418,240	8,435,963	8,540,810
SV2508	Pavement Management	7,940	_	_	1
SV2602	Winter Storm Events	1,200,000	1,000,000	_	1
SV2603	Winter Storm Events - 1/6/2017 Snow Storm	(2,825)	(700)	_	
SV2607	Tropical Storm Florence-2018	29,454	_	_	l
SV2608	Tropical Storm Michael-2018	12,350	_	_	ı
SV2609	Winter Storm Events-12/9/2018 Snow Storm	846	_	_	
SV2610	Winter Storm Events-01/12/2019 Snow Storm	1,586	_		1
SV2611	Summer Storm Events-09-03-2019 Hurricane Dorian	_	1,766		1
SV2612	2020 Gun Control Protest	_	5,853	_	
SV2614	Covid-19	_	3,443,991	300,000	26,700
SV2615	Protest: Civil Unrest	_	244,077	_	
	Grand Total:	\$699,871,118	\$732,563,291	\$744,050,117	\$770,270,893

GENERAL FUND EXPENDITURES BY COST CENTER

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00000	Default	\$-	(\$320,527)	\$—	\$—
00101	Debt -Short Term Expe	_	3,593,296	2,702,003	6,956,622
00102	Debt -Interest	68,451,233	70,852,072	75,264,856	77,465,799
00201	Council Operations	489,754	478,124	582,532	525,399
00202	Council Dist 1	12,177	2,545	12,177	12,177
00203	Council Dist 2	12,165	12,165	12,177	12,177
00204	Council Dist 3	11,155	12,390	12,177	12,177
00205	Council Dist 4	7,627	6,911	12,177	12,177
00206	Council Dist 5	12,077	11,243	12,177	12,177
00207	Council Dist 6	11,130	10,145	12,177	12,177
00208	Council Dist 7	12,630	11,083	12,177	12,177
00209	Council Dist 8	11,949	3,949	12,177	12,177
00210	Council Dist 9	12,024	9,809	12,177	12,177
00211	Council And Liasons	754,352	761,375	796,579	714,652
00301	Library -Library Adminis	735,287	777,998	840,822	1,167,444
00302	Library -Adult And Famil	3,646,215	3,763,652	3,375,570	3,158,977
00303	Library -Children And Fa	767,451	822,527	809,875	899,456
00304	Library -Young Adult Services	648,715	596,257	555,421	668,712
00305	Library -City Records Ce	88,364	102,481	115,951	116,391
00306	Library -Neighborhood Co	77,257	32,533	46,261	46,754
00312	Library - Richmond Public Library	74,148	25,006	_	_
00401	Clerk -Office Of The C	756,506	1,067,341	993,029	938,709
00501	PDR-Land Use Admini	433,052	669,358	544,906	1,210,109
00502	PDR-Permits And Ins	3,527,950	3,862,243	3,931,481	4,341,493
00503	PDR-Administration	1,845,631	1,248,278	1,301,432	1,501,496
00504	PDR-Prop. Maint Cod	3,441,920	3,134,020	3,444,111	3,767,616
00505	PDR-Planning & Pres	466,319	461,794	533,058	440,750
00507	PDR-Zoning Administ	783,768	842,320	967,332	743,942
00508	PDR Projects/Grants	4,968	_	_	_
00601	Chief Of Staff-Administration	240,287	240,763	306,239	83,289
00602	Chief Of Staff-Legislative Svc	169,950	310,341	29,150	342,773
00603	Chief Of Staff-Research & Anal	581,434	628,919	890,899	577,073
00604	Chief Of Staff-Public Informat	98,251	96,220	95,687	95,681
00801	Assessor- Administrative	261,155	190,647	944,262	216,356
00802	Assessor- Technical Suppo	2,554,010	3,016,117	3,232,581	3,300,304
00803	Assessor- Customer Serv &	559,767	552,904	555,371	627,294

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00804	Assessor- Board Of Review	32,646	15,519	50,076	43,065
00901	Auditor-Internal Audit	1,313,010	1,479,046	1,666,966	1,627,104
00902	Auditor-Admin Of Extern	242,260	276,000	321,518	300,000
00903	Auditor-Fiscal And Poli	-	-	_	_
01001	Attorney-Legal Counsel	2,759,904	3,648,411	4,042,992	4,473,754
01002	Attorney-Tax Deliquent	5,783,096	317,041	_	_
01101	Inspector General	215,556	535,001	579,728	605,605
01201	HR-Hr Management	683,940	1,153,011	1,286,200	1,463,528
01202	HR-Recruitment, Se	444,620	418,719	1,142,910	1,192,276
01203	HR-Benefits Admini	162,992	228,210	118,755	379,156
01204	HR-Employee Relati	191,403	264,750	367,868	452,613
01205	HR-Classification	69,179	(213)	114,171	48,382
01206	HR-Administrative	687,489	607,352	716,322	571,268
01207	HR-Training & Deve	437,601	138,740	98,950	134,920
01208	HR-Operations	375,015	480,664	430,238	539,663
01301	Judiciary-Attorney For Co	6,392,346	6,569,413	6,528,098	7,114,479
01302	Judiciary-Circuit Ct.I(Jm	3,769,349	3,917,378	4,034,893	4,045,029
01303	Judiciary-Adult Drug Cour	626,289	621,270	647,643	674,899
01304	Judiciary-Criminal Divisi	58,808	70,291	79,781	73,780
01305	Judiciary-Manchester Divi	-	_	_	_
01306	Judiciary-Traffic Divisio	78,571	21,338	59,457	45,390
01307	Judiciary-Civil Division	48,975	20,364	69,600	56,200
01308	Judiciary-Special Magistr	26,994	14,340	37,827	35,665
01309	Judiciary Projects/Grants	_	_	_	_
01401	Human Serv-Management Serv	437,831	637,722	714,384	936,626
01402	Human Serv-Hispanic Liaiso	372,012	399,538	363,620	361,431
01403	Human Serv-Office Of Child	75,073	-	_	_
01405	Human Serv-Senior & Specia	181,185	199,351	243,639	235,128
01406	Human Services Projects/Grants	22	-	_	_
01407	Human Serv-Mayor's Youth Academy	-	-	_	_
01408	Human Serv-City of Serv DCAO	260,504	121,333	_	_
01411	Human Serv-Office of Children and Families	_	_	_	157,081
01412	Human Serv-Office of Equity and Inclusion				243,367
01501	Justice Services-Administration	1,139,214	1,254,164	1,201,835	2,224,339
01502	Justice Services-Detention	4,075,417	3,888,962	4,152,398	3,801,270
01503	Justice Services-In Home	157,201	157,865	226,723	

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01504	Justice Services-Functional Families	172,309	168,865	152,792	_
01505	Justice Services-Juv Drug Court	259,813	234,158	219,240	159,542
01506	Justice Services-Community Monitor	219,873	185,293	270,370	_
01507	Justice Services-Outreach	362,692	354,632	417,334	-
01508	Justice Services-Community Svc	129,466	120,092	168,289	197,681
01509	Justice Services-Attendance Services	42	_	_	_
01510	Justice Services-Community Corrections	1,246,168	1,273,132	1,207,339	1,304,803
01511	Justice Services-Specilized Svcs	213,047	226,960	285,670	285,670
01512	Justice Services-Home Elec Monitoring	584,767	707,240	702,428	1,571,318
01514	Justice Services-Supervision Fees	(213)	_	_	_
01517	Justice Services-Adult Day Reporting Center	543,652	398,065	408,097	589,486
01518	Justice Services- Children and Youth	_	80,307	86,676	139,702
01601	Sheriff-Jail Administra	4,881,930	5,162,377	5,457,418	6,086,313
01602	Sheriff-Courts	5,006,063	5,118,679	4,823,416	5,114,880
01603	Sheriff-Jail Human Serv	649,507	684,054	690,120	870,263
01604	Sheriff-Jail Operations	30,091,805	30,155,011	31,093,161	29,358,434
01701	Registrar- Registrar Gener	436,149	537,525	1,625,488	1,424,046
01702	Registrar- Conduct Of Elec	1,145,598	1,537,795	2,304,880	2,447,962
01901	JDC-Court Functions	125,943	122,783	102,649	102,649
01902	JDC-Dispute Resolut	112,867	116,914	120,346	129,126
02101	CAO-City-Wide Leadership Admin&Mgt	758,277	335,098	431,926	771,504
02102	CAO-City-Wide Special Svcs	186,340	134,061	132,835	132,933
02201	Budget-Budget Formulation	772,020	819,459	911,489	968,792
02202	Budget-Forecasting & Strategic Plan	314,661	382,582	440,321	314,887
02203	Budget-Grants Writing Coord	76,121	30,077	68,898	131,229
02401	Risk-Self-insurance	_	7,169	_	_
02501	Finance-Management	2,786,140	2,047,773	2,501,925	2,573,167
02502	Finance-General Accounting	965,014	798,713	678,050	1,175,123
02503	Finance-Disbursements	941,889	950,370	1,194,751	938,623
02504	Finance-Parking Financial Mgmt	_	_	_	_
02506	Finance-Collections	594,425	443,588	459,487	644,283
02507	Finance-Assessments And	459,238	570,155	515,247	522,498
02508	Finance-Audit And Compl	309,915	245,229	259,609	272,608
02510	Finance-City Wide Reven	425,000	9,528	_	
02517	Finance-Commissioner of Revenue	576,946	470,642	510,886	667,676
02518	Finance-Deputy Chief Administrative Officer	1,020,938	1,099,020	1,067,356	997,010

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02519	Finance-Financial Information System	585,802	336,554	367,862	619,344
02520	Finance-Cash Operations	986,765	1,338,469	1,328,066	1,065,923
02521	Finance-Tax Enforcement	343,933	369,526	446,305	285,979
02522	Finance-Business Licenses & Assessments	552,530	606,124	656,133	699,141
02701	Social Ser-Administration	5,139,700	5,320,661	5,260,030	4,471,010
02702	Social Ser-CSA	6,741,496	4,706,678	8,029,887	7,005,084
02703	Social Ser-Fin Assist Admin	6,874,379	6,614,504	6,547,864	6,799,253
02704	Social Ser-General Relief	45,371	41,524	232,090	232,090
02705	Social Ser-Auxil.Grts-Aged	2,463,546	2,445,494	2,702,100	2,702,100
02707	Social Ser-Refugee Assistance	_	8,947	15,000	15,000
02708	Social Ser-Adult/Family Admin	2,312,346	2,383,887	2,692,628	2,351,589
02709	Social Ser-Foster Care	5,931,589	5,872,138	7,039,867	7,576,635
02710	Social Ser-Child Protective Services	2,431,219	2,294,680	2,360,827	2,653,646
02711	Social Ser-Adult Services	869,782	896,953	791,300	983,291
02712	Social Ser-Adoption	7,648,971	7,498,041	8,258,591	8,329,136
02713	Social Ser-Adult Protective Services	440,095	478,297	508,082	719,975
02714	Social Ser-Family Stabilization	1,558,910	1,757,884	1,805,777	2,036,455
02715	Social Ser-V.I.E.W.	2,173,696	1,772,237	1,887,615	1,887,405
02716	Social Ser-SNAPET	6,367	_	29,776	29,776
02717	Social Ser-Hospital Based Elig Workers	260,453	325,740	278,321	253,241
02718	Social Ser-Healthy Start-Local Only	68,944	507	_	_
02719	Social Ser-Child Day Care (VIEW)	638,748	566,252	541,430	723,560
02720	Social Ser-Southside Comm.	840,554	737,896	1,017,837	972,779
02721	Social Ser-Foster Parent Training	325,939	262,263	314,327	338,886
02722	Social Ser-Finance & Admin Tech Support	2,424,305	2,636,615	3,036,876	2,407,583
02723	Social Ser-Early Childhood-Local Only	25,319	8,798	20,413	20,413
02724	Social Ser-Family Preservation	46,420	72,495	97,200	97,200
02725	Social Ser-Local Only	75,696	_	_	_
02727	Social Services-Non-Reim Local Portion	805,132	745,020	739,587	839,895
02728	Social Ser-Special Revenue	_	_	40,092	39,053
02801	Health-Clinical Servic	4,030,490	4,863,490	4,563,490	4,633,490
02901	DPW-Finance & Admin	4,639,856	5,585,022	4,928,141	10,530,211
02902	DPW-Gen Svcs-Facili	12,932,566	13,759,514	13,923,671	14,211,557
02903	DPW-Solid Waste Man	14,374,377	13,964,254	14,746,763	14,731,481
02904	DPW-Surface Cleanin	_	3,214	_	
02905	DPW-Grounds Mainten			_	

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02906	DPW-Urban Forestry	2	135	_	_
02907	DPW-Geographic Info	448,858	291,386	417,094	423,486
02909	DPW-CIP Infrastructor	761,923	742,667	1,507,857	1,678,758
02910	DPW-Trans Admin/Sig	5,213	107,686	_	
02912	DPW-Roadway Mai	2,690,744	1,411,377	1,222,636	1,046,955
02913	DPW-CIP Facility	585,587	587,136	892,456	678,730
02914	DPW-Bridge Main	_	535	_	_
02921	DPW-Repl Parking Eq	_	_	_	_
02939	DPW-Winter Storm Events	_	_	_	1,148,923
03001	Parks&Rec-General Admin	3,405,393	3,998,124	3,623,694	4,636,571
03002	Parks&Rec-Marketing	140,179	206,867	214,154	215,101
03003	Parks&Rec-Infrastructure	1,549,065	1,501,048	1,551,550	1,614,179
03004	Parks&Rec-Parks Permits &	133,860	202,284	209,609	222,858
03005	Parks&Rec-James River Par	862,559	1,004,109	1,030,258	958,140
03006	Parks&Rec-Cultural Arts	834,367	792,529	880,258	911,281
03007	Parks&Rec-Special Recreat	2,044,343	2,178,500	2,548,618	2,549,600
03008	Parks&Rec-Out of School	920,256	994,435	887,301	834,156
03011	Bryan Park Rec/Park	65,531	621,446	686,374	579,457
03012	Calhoun Rec/Park	279,176	218,073	-	-
03013	Highland Park Rec/Park	102,517	57,744	-	-
03014	Hotchkiss Rec/Park	290,322	329,393	23,031	-
03015	Pine Camp Rec/Park	161,970	130,009	-	-
03016	Battery Park Rec/Park	238,891	210,650	-	-
03017	Cannon Creek Rec/Park	100,087	73,097	117,121	69,091
03018	Recreation Administration	978,845	779,209	4,440,236	4,457,519
03021	Bellemeade Rec/Park	297,129	255,926	_	-
03022	Blackwell Rec/Park	174,492	218,754	_	-
03023	Broad Rock Rec/Park	162,822	166,048	_	-
03025	Fisher Rec/Park	1,494	_	_	-
03026	G.H. Reid Rec/Park	112,648	140,699	_	-
03027	Hickory Hill Rec/Park	226,148	186,570	-	-
03028	Thomas Smith Rec/Park	125,597	146,170	_	_
03029	Westover Hills Rec/Park	185,175	151,774		
03031	Chimborazo Rec/Park	7,673	2,211	_	
03032	Creighton Ct Rec/Park	174,136	138,322		
03033	Lucks Fields/Gill Center	140,348	109,846	_	_

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
03034	Mosby Court Rec/Park	65	_	_	1
03035	Powhatan Hill Rec/Park	293,111	335,525	_	1
03036	Whitcomb Court Rec/Park	162,939	159,091	_	1
03037	Southside Regional Park and Community Center	383,091	466,063	_	1
03041	Humphrey Calder Rec/Park	220,656	224,398	_	_
03042	Mary Munford Rec/Park	18,612	13,711	_	_
03043	Randolph Rec/Park	262,389	166,517	_	_
03044	Forest Hill Park	1,006,517	771,246	654,795	822,014
03045	Byrd Park	968,599	1,027,372	1,118,663	787,712
03046	Volunteer Coordinator Services (N2N)	_	118,041	230,860	230,745
03047	Workforce Development	_	_	-	100,788
03401	MBD-Ombd Administra	435,781	534,585	656,736	373,151
03402	MBD-Bus/Proj Develo	291,720	232,599	322,741	222,810
03403	MBD-Contract Admini	19,268	3,936	15,791	305,975
03601	Econ Dev-Admin,Finance &	1,756,154	795,713	844,460	656,215
03602	Econ Dev-Business Develo	988,948	1,099,392	886,650	1,455,225
03603	Econ Dev-DCAO-Econ&Comm Dev	272,091	706,488	723,781	878,941
03604	Econ Dev-Financial Strat	_	(350)	_	_
03605	Econ Dev-Housing & N'Hoo	817	(4,145)	_	_
03606	Econ Dev-Asset Managemen	455,451	201,936	209,967	144,944
03607	Tourism	_	_	_	_
03610	Economic & Comm Dev Projects/Grants	_	_	_	_
03612	Econ Dev-17th St. Farmers Market	250,000	_	_	_
03701	Press Secr-Comm, Media Rel	484,119	628,316	512,851	_
03801	HCD-Administration	2,365,338	555,047	524,725	784,852
03802	HCD-Housing & Neighborhoods	786,265	1,028,330	646,205	876,832
03803	HCD-Financial Strategies	145,102	125,539	305,125	_
04101	Police-Chief Of Police	14,441	23,701	_	_
04103	Police-Administration	138,630	986	_	_
04104	Police-Support Service	199,537	(1,738)	_	_
04105	Police-Office Of Professional Responsibility	6,359			_
04106	Police-Area I	163,507	_	_	_
04107	Police-Area II	276,429	_	_	_
04120	Police-Police Operations	83,810,190	88,567,405	83,925,023	83,543,499
04121	Police-Administrative Support	10,794,650	11,790,962	12,446,674	12,438,852

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
04201	Fire-Office Of The F	557,441	588,580	591,574	_
04202	Fire-Fire Administra	1,885,161	2,059,666	2,187,554	3,119,232
04203	Fire-Fire Operations	44,329,622	44,477,747	43,437,738	46,468,043
04204	Fire-Fire Prevention	1,808,900	1,654,252	1,742,527	1,978,119
04205	Fire-Fire Training	817,014	921,752	915,131	_
04206	Fire-Office Of Emerg	319,721	323,242	329,768	_
04210	Fire-Logistics	2,523,836	1,923,821	2,833,444	3,214,214
04212	Fire- CARES Act Relief	_	3,023,226	_	_
05201	Treasurer - City Treasurer	186,343	185,635	218,889	229,039
05501	CSU-Probation Servi	210,023	207,900	222,352	242,134
07301	Citizen Service and Response	921,695	1,282,264	2,239,787	2,102,560
07302	Office of Engagement	_			564,189
07801	RPS-Public Schools	156,721,265	175,193,143	181,694,074	187,142,096
08401	Procurement-Procurement Admin	460,420	474,935	461,895	521,540
08402	Procurement-Contract Management	799,836	897,272	1,127,958	1,059,316
08501	Mayor-Mayor's Office	1,166,739	1,093,961	1,175,676	1,028,169
08502	Office of the Press Secretary				139,364
08701	Emergency Communication	4,716,334	5,104,896	5,121,004	5,734,019
08702	Marcus Alert	_	_	_	1,107,557
08801	Animal Control	2,052,639	2,002,198	1,862,745	2,019,981
08901	Office of Community Wealth Building- Admin	530,445	300,413	895,457	940,800
08902	Office of Community Wealth Building- Workforce Development	1,089,106	1,344,027	1,125,871	1,137,662
08903	Office of Community Wealth Building- Social Enterprise	139,585	156,590	144,128	150,866
08904	Office of Community Wealth Building-Early Childhood Initiatives	6,459	_	_	_
08910	Office of Community Wealth Building- Projects/Grants	17,872	_	_	_
13001	Capital Projects-Projects/Grants	4,076	_	_	
29001	Traffic Control Project/Grants	173	168	_	_
29401	VDOT Urban Streets Projects/Grants	_	432	_	_
79001	Non Depart-Maymont Contrib	460,000	460,000	460,000	460,000
79004	Non Depart-Grcca Subsidy	9,001,579	7,307,076	8,312,409	5,762,109
79005	Non Depart-Central Va. Leg	37,500	37,500	37,500	37,500
79006	Non Depart-The Arts Consor	358,650	356,400	356,400	356,400
79007	Non Depart-Arc Of Richmond	39,000	29,250	39,000	39,000
79008	Non Depart-Fan Free Clinic	_	_	_	_
79010	Non Depart-Boaz & Ruth	15,000	15,000	15,000	15,000

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
79011	Non Depart-Ymca	382,000	382,000	382,000	382,000
79012	Non Depart-Healing Place	60,000	60,000	60,000	60,000
79013	Non Depart-Caritas	162,125	162,125	50,000	50,000
79014	Non Depart-East End Teen C	20,000	15,000	20,000	_
79017	Non Depart-Mead Westvaco E	250,000	250,000	_	_
79018	Non Depart-Rpac Matching F	500,000	247,948	250,000	250,000
79019	Non Depart-Afford Housng T	1,000,000	2,900,000	2,900,000	427,693
79020	Non Depart-Richmond Commun	102,856	80,481	102,856	102,856
79022	Non Depart-Feed More Inc	100,000	100,000	100,000	100,000
79023	Non Depart-Grtc Equipment	344,492	344,493	344,493	250,000
79024	Non Depart-Grtc Transit Co	15,117,247	15,915,367	7,957,683	8,069,090
79026	Non Depart-Philip Morris R	1,250,000	-	_	_
79027	Non Depart-Med-Flight	8,900	7,700	5,200	_
79029	Non Depart-Memorial Child	50,000	50,000	50,000	50,000
79031	Non Depart-Neiborhood Reso	36,000	36,000	36,000	36,000
79033	Non Depart-311 Call Center	2,443	-	_	_
79035	Non Depart-Storefront For	45,000	45,000	45,000	45,000
79038	Non Depart-Richmond Region	-	133,712	158,436	124,763
79039	Non Depart-J. S. Reynolds	63,479	86,240	83,415	83,415
79040	Non Depart-J Sargent Reyno	167,670	297,169	232,752	232,752
79041	Non Depart-Senior Connecti	40,000	40,000	40,000	40,000
79054	Non Depart-Virginia Suppor	40,000	40,000	40,000	40,000
79056	Non Depart-Richmond RegionTourism	1,744,092	1,729,835	1,890,290	1,797,281
79057	Non Depart-Greater Richmon	385,000	385,000	385,000	335,000
79059	Non Depart-Tax Relief For	2,651,250	2,785,733	4,266,000	4,041,755
79061	Non Depart-Homeward	30,000	30,000	30,000	30,000
79062	Non Depart-Offender Aid An	75,000	75,000	75,000	75,000
79064	Non Depart-Extension Servi	35,000	35,000	35,000	35,000
79065	Non Depart-Daily Planet	30,000	30,000	30,000	30,000
79067	Non Depart-Vha/Rnh Subsidy	28,846	24,198	60,700	_
79069	Non Depart-Sister Cities	9,019	3,169	10,000	10,000
79070	Non Depart-Richmond Ambula	5,000,000	5,000,000	5,000,000	4,000,000
79071	Non Depart-Ridefinders	7,500	7,500	7,500	7,500
79074	Non Depart-Rbha	3,428,240	3,428,240	3,428,240	3,428,240
79076	Non Depart-Boys & Girls Cl	-	_	_	_
79077	Non Depart-Cap Region Work	62,400	84,000	80,200	71,000
79080	Non Depart-Center For High	-	_	-1	_
79081	Non Depart-Art 180	5,000	5,000	5,000	5,000
79082	Non Depart-Better Housing	39,840	39,840	39,840	39,840
79083	Non Depart-Retirees Health Care	2,977,609	3,115,779	3,600,000	3,300,000

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
79084	Non Depart-Communities In Schools	400,000	400,000	400,000	400,000
79087	Non Depart-Citycelebrations	1,165,000	1,165,000	1,165,000	1,065,000
79088	Non Depart-Metro Business League	75,000	75,000	75,000	75,000
79091	Non Depart-Scan Of Greater Richmond	15,000	15,000	15,000	15,000
79092	Non Depart-Richmond Boys Choir	35,000	26,250	35,000	35,000
79093	Non Depart-Metro Richmond Sportsbackers	150,000	150,000	150,000	150,000
79094	Non Depart-Black History Museum Match Fun	100,000	100,000	100,000	100,000
79096	Non Depart-Asian Chamber Of Commerce	18,712	18,712	_	_
79102	Non Depart-Robinson Theater Community Art	15,000	15,000	15,000	15,000
79106	Non Depart-Camp Diva	15,000	15,000	15,000	_
79107	Non Depart-Crossover Ministries	20,000	20,000	20,000	20,000
79109	Non Depart-Emergency Shelter Home Again	50,000	50,000	50,000	50,000
79112	Non Depart-Peter Paul Development Center	50,000	47,500	50,000	50,000
79113	Non Depart-Senior Center Of Greater Richmond	19,000	19,000	19,000	19,000
79114	Non Depart-Southside Community Development Corporation	125,000	125,000	_	_
79116	Non Depart-The Podium Foundation	17,500	14,500	17,500	17,500
79117	Non Depart-Home (Housing Opportunities Made Equal)	30,000	_	_	_
79123	Non Depart-RPS Community of Caring	40,000	40,000	40,000	40,000
79124	Non Depart-Groundwork RVA, Inc	60,000	60,000	60,000	60,000
79125	Non Depart-Middle School Renaissance 2020, LLC	262,500	362,500	362,500	362,500
79126	Non Depart-RPS Foundation-Promise Scholarship Feasibility Study	320,000	320,000	-	_
79130	Non Depart-Wyeth LLC	65,000	56,929	120,000	120,000
79201	Non Depart-MetroCare Water Crisis Program	300,000	-	200,000	50,000
79203	Non Depart-Stone Brewery-Development Grant	300,000	300,000	450,000	350,000
79208	Non Depart-RRHA East End Transformation	200,000	200,000	_	_
79209	Non Depart-VA Treatment Center for Children	30,000	30,000	30,000	30,000
79211	Non Depart-New Warwick Townhomes LLC	45,000	45,000	_	_
79212	Non Depart-Center Stage Foundation- Assistance for Resident Performing Arts Companies	180,000	141,610	180,000	180,000
79221	Non Depart-Cadence Theatre Company	2,250	-1	_	_
79252	Non Depart-Fulton Hill Studios	250,000	_	_	_
79253	Non Depart-Carytown, Inc-Litter Clean Up	25,000	25,000	_	_

Cost Center	Cost Center Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
79255	Non Depart-Enrichmond Foundation	125,000	75,000	75,000	_
79256	Non Depart-Healthy Hearts Plus II, Inc.	20,000	20,000	20,000	20,000
79258	Non Depart-The Richmond Symphony	50,000	50,000	50,000	50,000
79259	Non Depart-Stone Brewery Conditional Real Estate Grant	265,000	189,287	440,000	420,000
79260	Non Depart-Transfer to Information Technology ISF	21,794,669	19,444,801	18,996,072	19,275,016
79261	Non Depart-Transfer to Risk Management ISF	9,346,497	12,994,515	9,969,293	11,933,970
79262	Non Depart-Gateway Plaza ECD Grant	300,000	269,550	300,000	300,000
79264	Non Depart-Junior Achievement	10,667	21,333	16,000	16,000
79266	Non Depart-Transfer to RPS Capital Construction Special Reserve Fund	383,761	839,718	8,524,681	9,050,590
79267	Non Depart-Richmond Ballet	100,000	100,000	_	_
79268	Non Depart-YWCA Richmond	50,000	50,000	50,000	50,000
79269	Non Depart-Virginia Literacy Foundation	63,832	63,832	63,832	63,832
79270	Non Depart-Conexus	52,038	52,020	52,038	52,038
79271	Non Depart-Higher Achievement	50,000	50,000	50,000	50,000
79272	Non Depart-The Literacy Lab	96,250	96,250	96,250	96,250
79273	Non Depart-Commonwealth Catholic Charities	100,000	100,000	100,000	100,000
79274	Non Depart-Local Initiatives Support Corporation (FOC)	50,000	50,000	50,000	50,000
79276	Non Depart-Lewis Ginter Botanical Gardens	25,000	25,000	25,000	25,000
79277	Non Depart-Health Brigade	30,000	30,000	30,000	30,000
79278	Non Depart-GF Transfer from Committed Fund Balance to Richmond Retirement System	2,000,000	6,963,640	_	_
79280	Non Depart-Adult Alternative Program	100,000	75,000	_	_
79281	Non Dept-Owens & Minor Medical, Inc. On the Job Training Grant EDA	ı	120,000	ı	ı
79282	Non Dept-OPEB Trust	250,000	500,000	250,000	1,400,000
79284	Eviction Diversion Program	-	485,140	485,140	485,140
79291	J. Sargeant Reynolds Educational Foundation	_	_	130,000	
79305	Reserves for Contingencies - COVID-19	_	_	300,000	_
79306	Project Experience	_	_	_	325,000
79307	RVA League for Safer Streets	_	_	_	25,000
79308	Citizens Against Residential Emergencies	_	_	_	4,200
79309	Special Reserve to the Affordable Housing Trust Fund	_	_	_	2,472,307
	Grand Total:	\$ 699,871,118	\$ 732,563,291	\$ 744,050,117	\$ 770,270,893

GENERAL FUND FIVE YEAR FORECAST

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

The last piece is working directly with department managers and analysts on a regular basis to accurately price-in anomalies or other major one-time revenues that would otherwise not be apparent from strictly analyzing data and figures. This three-pronged approach balances economic indicators, data trends, and account activity. The result is a regularly updated forecast with multiple data and data sources, increasing accuracy and decreasing the chances of a revenue shortfall.

As new data is released, revisions to the estimates and forecast may occur. When possible, data at the local level are compared between three groups: the City of Richmond; the surrounding counties of Chesterfield, Hanover, and Henrico; and, the Richmond Metropolitan Statistical Area (MSA). Refinements are made through the spring, including the Mayor's presentation of the proposed budget, until the budget is adopted by City Council.

Note: Some figures throughout this section may not sum due to rounding. Percent change and growth rates referenced are calculated based on the actual (not rounded) amount, which may be found in the General Fund Revenue Summary section. Also, the City is in the process of providing more current data than what is currently provided in the following pages.

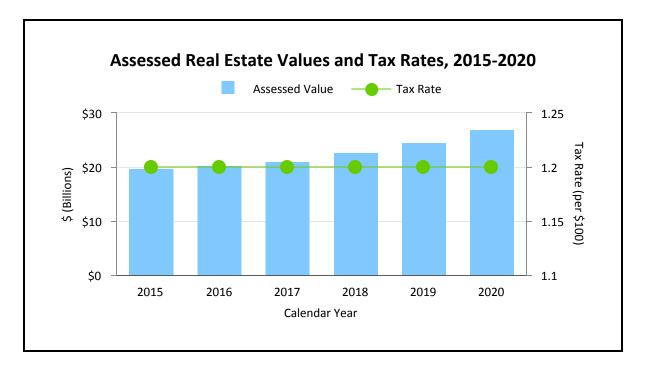
GENERAL PROPERTY TAXES

Tax proceeds are the primary source of revenue for the City's General Fund. The bulk of tax revenue consists of general property taxes, which include real, personal, and business property. Tax proceeds are divided into general property taxes and other local taxes.

Other local taxes include consumer taxes (such as local option sales tax and prepared food tax), utility taxes on electric and gas consumption, state distributed taxes (state shared sales tax for education and communications tax), and business and other taxes.

REAL PROPERTY TAXES

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



Although assessed values of real property are expected to grow at a tepid pace, the City anticipates collecting a higher rate of real property taxes, from an average of 95 percent collections during the period of 2008 - 2012, to 96.5 percent. The proposed budget maintains the current real estate tax rate at \$1.20 per \$100 assessed value.

Real Estate Tax Rehabilitation Credit

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

Personal Property Taxes

Personal property taxes includes delinquent personal property tax collections. Personal property taxes are levied on the tangible property of individuals and businesses. For individuals, this tax is primarily on automobiles and recreational vehicles. Business personal property includes motor vehicles, furniture, computers, and fixtures. Business machinery and tools are taxed separately, as permitted by law. The tax rate on all personal property is maintained at \$3.70 per \$100 assessed value.

In 1998, the General Assembly enacted the Personal Property Tax Relief Act (PPTRA) to provide tax relief for qualifying vehicles. In 2004, the State capped the tax relief reimbursement payment made to localities. Since the City's payment from the State will remain constant, changes in personal property values or the number of qualifying vehicles will adjust the percentage of actual tax relief provided. Relief rates are determined and approved by Council during the year in which the relief is provided. That is, as more individuals are approved for PPTRA, each individual will receive a smaller amount due to the fixed amount of relief.

Other Property Taxes

Other property taxes primarily consist of machinery and tools tax, with minimal revenue added by the mobile home title tax. This tax is anticipated to be flat for FY22 as there is no expectation of new revenue sources for this category at this time.

OTHER LOCAL TAXES

Consumer Utility Taxes

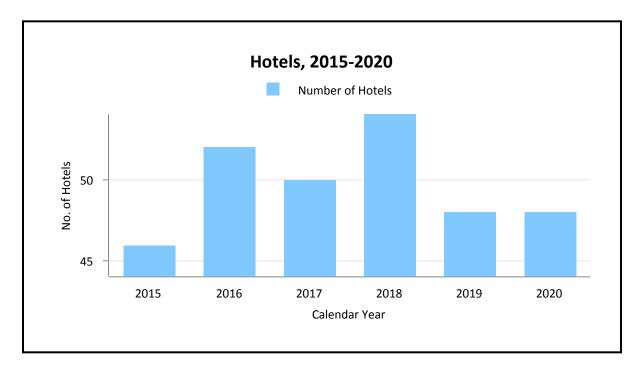
Consumer utility taxes are taxes paid on consumption of electricity and gas by businesses and residents as well as utility pole and conduit taxes paid by utility and public service companies. The three sources of this revenue are relatively stable from year-to-year, with little growth anticipated.

Consumer Taxes

Consumer taxes, also known as excise taxes, are paid on goods and services consumed by individuals and businesses. These sources fluctuate, responding to changes in the economy that affect citizens' disposable income. A combination of increased disposable income and increased auditing efforts can increase the revenue significantly in this category.

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

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



Business Taxes

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

Cigarette Tax

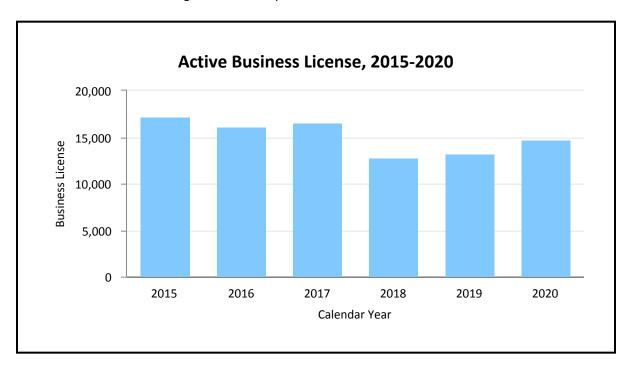
The FY22 proposed budget maintains the current tax on cigarette purchases of \$0.50 per pack.

LICENSE, PERMITS, AND FEES

Business, Professional, and Occupational License

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

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



Vehicle License

Vehicle license is the fee paid by vehicle owners for vehicles garaged within the City limits. Revenue derived by the source increases or decreases with the number and size of vehicles owned in the City. Continuous growth is anticipated over the next five years. Vehicle license is projected at a slight decrease in comparison to FY21.

Utility Right-of-Way Fees

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

INTERGOVERNMENTAL REVENUE

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

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

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

FINES & FORFEITS

Court Fines & Fees

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

UTILITY PAYMENTS TO THE GENERAL FUND

Utility Payment in Lieu of Taxes (Utility PILOT)

Utility payment in lieu of taxes (PILOT) is charged to the City's Utility Enterprise Funds in place of general property taxes. The payment made to the City is a function of prior years' earnings, real estate values, and personal property values.

Payment for Administration and Collection Services

The City's utility enterprises rely on a number of services supported by the General Fund, including accounting, collections, and information technology support services. The utilities, in turn, pay for the cost of the services back to the General Fund at the end of each fiscal year.

Utility Dividend Payments

Utility dividend payments are determined by the City Charter and transfer 30 percent of the year's net income to the General Fund in the second succeeding fiscal year.

CHARGES FOR GOODS AND SERVICES

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

OTHER GENERAL FUND REVENUE AND RESOURCES

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





OVERVIEW

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

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

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

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

PHOTO CREDIT

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



CITY MISSION STATEMENT

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

VISION

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

VALUES

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

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

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

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

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

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

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

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

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



MAYOR'S PRIORITY AREAS

1. Adult & Youth Education

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

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

2. Economic Empowerment

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

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

3. Vibrant, Inclusive, & Mobile Communities

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

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

4. Public Safety, Health, & Wellness

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

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

5. Efficient & High Quality Service Delivery

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

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



PRIORITY AREA 1: ADULT & YOUTH EDUCATION

Aligns with Council Focus Area(s):

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

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

- Goal 1 Support the Strategic Plan of the Richmond Public Schools (DREAMS4RPS)
- Goal 2 Develop lifelong learning pathways

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

MAJOR OBJECTIVES

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

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

KEY PERFORMANCE INDICATORS

Priority Area 1	2018	2019	2020
City of Richmond General Fund Dollars Appropriated to Richmond Public Schools (excluding Debt Cost, State Shared Sales Tax and Non-Departmental)	\$158,975,683	\$169,146,483	\$175,193,143
City of Richmond Capital Improvement Program Dollars Appropriated to Richmond Public Schools (New School Construction)	-	150,000,000	_
City of Richmond Capital Improvement Program Dollars Appropriated to Richmond Public Schools (Capital Maintenance)	\$5,165,326	\$1,562,000	\$19,000,000
City of Richmond Capital Improvement Program Dollars Appropriated to Richmond Public Schools (School Bus Lease)	\$4,228,637	-	_
Out of School Time Program Participants (Richmond Parks & Rec Programs)	1,389	1,520	1,598
# of Events, Training Classes, and Job Fairs Per Year (Office of Community Wealth Building)	2,430	5,056	4,483





PRIORITY AREA 2: ECONOMIC EMPOWERMENT

Aligns with Council Focus Area(s):

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

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

- Goal 1 Increase the size and diversity of the revenue/tax base
- Goal 2 Address the generational cycle of poverty
- Goal 3 Foster and promote a supportive business environment

MAJOR OBJECTIVES

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

KEY PERFORMANCE INDICATORS

Priority Area 2	2018	2019	2020
Number of Jobs in Richmond*	653,953	680,068	661,600
Richmond Unemployment Rate*	3.2%	2.8%	6.7%
All Ages Poverty Rate*	24.5%	21.9%	24.5%
# Existing Jobs Retained through Dept of Economic Development Efforts	439	179	N/A
# New Jobs Created w / Assistance from Dept of Economic Development	92	1,079	780
# New Businesses Attracted through Dept of Economic Development Efforts	7	12	3
Private Investment Dollars Brought in	\$113 Million	\$77.5 Million	\$68.4 Million
MBE/ESB Business Investment	\$26.2 Million	\$30.3 Million	\$37.2 Million
# of New MBE / ESB Businesses	60	36	42
# of Enrolled Workforce Center Participants who Attained Employment (Office of Community Wealth Building)	372	600	452
Tourism Spending***	\$800,233,462	\$836,450,886	Pending
Tourism Jobs***	7,533	7,835	Pending

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

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



^{**} Year indicated is release date of American Community Survey for previous 12 months.



PRIORITY AREA 3: VIBRANT, INCLUSIVE, & MOBILE COMMUNITIES

Aligns with Council Focus Area(s):

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

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

- Goal 1 Improve livability by championing inclusion and diversity
- Goal 2 Provide tangible housing options for citizens
- Goal 3 Promote and preserve sustainable infrastructure
- Goal 4 Become climate-ready and resilient
- Goal 5 Support safe public facilities and services

MAJOR OBJECTIVES

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

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

KEY PERFORMANCE INDICATORS

Priority Area 3	2018	2019	2020
% of Residential Permits Issued within 20 Business Days	88.7%	90.8%	78%
% of Commercial Permits Issued Within 20 Business Days	72.8%	74.9%	59%
Infrastructure Investment in Parks, Recreation & Community Facilities	\$4,706,317	\$4,158,650	\$4,008,650
Community Development Block Grant (CDBG) Funding	\$4,421,852	\$4,559,002	\$4,462,031
Number of Housing Units in Richmond*	100,120	101,081	101,240
Affordable Housing Trust Fund Expenditures	\$294,982	\$911,985	\$967,325
# of Miles of Sidewalk Improved	7.88	4.4	2.1
# of Miles of New Sidewalk Installed	_	0.6	0.48
% of City Structures that Have a Structurally Deficient Rating	12.1%	12.1%	12.0%
Miles of Streets Resurfaced	94	93	298.8
# of Potholes Paved	25,623	34,451	15,621
% of Open Pothole Requests that are Three Weeks Old or Less	50.9%	66%	74%
# of Miles of Bike Infrastructure	39.85	41.65	48.1
# Lane Miles of Alleys Improved	87	113	106.8
GRTC Annual System-Wide Ridership	7.4 Million	8.6 Million	7.5 Million
GRTC Bus Rapid Transit Ridership	N/A	1.9 Million	1.4 Million
# of Park Visitors (James River Park)	1,899,421	1,805,751	1,992,028

^{*}Year indicated is release date of American Community Survey for previous 12 months.





PRIORITY AREA 4: PUBLIC SAFETY, HEALTH, & WELLNESS

Aligns with Council Focus Area:

- Safe Neighborhoods
- Responsive, Accountable, and Innovative Government

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

- Goal 1 Provide public safety service to create safe neighborhoods to improve the lives of our residents
- Goal 2 Prevent substance (mis)use
- Goal 3 Ensure all phases of the Emergency Management Cycle are comprehensive and inclusive
- Goal 4 Promote the well-being of children and families

MAJOR OBJECTIVES

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

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

KEY PERFORMANCE INDICATORS

Priority Area 4	2018	2019	2020
Police Average Response Time	4:48	4:53	3.66
Time of arrival of the first Richmond Fire & Emergency Service unit on scene to a dispatched emergency	5:30	4:48	6:05
Richmond Ambulance Authority Average Response Time	6:00	5:41	5.38
# of Violent Crimes	1,178	1,201	1,085.00
# of Property Crimes	8,926	8,548	7,667.00
% of residential fire confined to room or origin	62%	61%	51.17%
# of Individuals Living with AIDS (Richmond City Health District)	1,041 (445 per 100,000 population)	1,048 (458 per 100,000 population)	1,048 (458 per 100,000 population)
New HIV Diagnoses (Richmond City Health District)	77 (33.9 per 100,000 population)	60 (26.2 per 100,000 population)	53 (23.2 per 100,000 population)
# of People Successfully Navigated to Patient Centered Medical Homes (Richmond City Health District)	330	315	181
Teen Pregnancies (Richmond City Health District)	314 (25.8 per 1,000 females)	Age group 10-19: 229 (18.9 per 1,000 females) Age group 15-19: 226 (31.5 per 1,000 females)	Age group 10-19: 267 (22.1 per 1,000 females) Age group 15-19: 259 (21.5 per 1,000 females)
# of Long Acting Reversible Contraceptive Devices (LARCs) placed (Richmond City Health District)	119	200	61
Infant Deaths (Richmond City Health District)	4 (6.1 per 1,000 live births)	30 (9.7 per 1,000 live births)	21 (preliminary data)
Fatal Overdoses from Opioids	91 (39.8 per 100,000 population)	Pending	113 (49.0 per 100,000 population)
# of Individuals Trained in Using Naloxone	706	1,394	2,717
# of Naloxone Doses Dispensed	1,412	2,738	5,434
% of Re-entry Residents who Obtained Employment (DJS Secure Detention Operations)	50%	100%	50%
City of Richmond General Fund Dollars Appropriated to Richmond Behavioral Health Authority	\$2,695,000	\$3,428,240	\$3,428,240
% of Richmond Department of Justice Services staff required to complete training on Evidence Based Practices that have completed it	75%	75%	81%
% of Richmond Department of Justice Services staff required to complete training on Trauma Informed Practices that have completed it	75%	75%	99%



PRIORITY AREA 5: EFFICIENT & HIGH QUALITY SERVICE DELIVERY

Aligns with Council Focus Area(s):

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

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

- Goal 1 Provide customer-focused, efficient, and high quality public service delivery
- Goal 2 Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement
- Goal 3 Work collaboratively with partners to encourage innovative thinking and ensure responsible management of city resources
- Goal 4 Maintain and improve technology infrastructure to benefit operations and service

MAJOR OBJECTIVES

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

- Develop and implement departmental strategic work plans and implement performance-based budgeting processes to link funded programs and the desired results
- Publish annual reports of organizational and departmental performance

KEY PERFORMANCE INDICATORS

Priority Area 5	2018	2019	2020
Credit Rating Assigned to the City (Fitch, Standard & Poor's, Moody's)	AA+, AA+, Aa2	AA+, AA+, Aa2	AA+, AA+, Aa1
Complete Comprehensive Annual Financial Report (CAFR) by November 30 th Annually	FY2017 CAFR: November 2017	FY2018 CAFR: November 2018	FY2019 CAFR: November 2019
City Employee Turnover Rate	10.4%	11.7%	11.8%
% of Contracts Renewed on Time	85%	90%	90%
Process Accounts Payables within Five Days of Receiving Correct and Approved Invoices	100%	100%	100%
Real Estate Tax Collection Rate	95.8%	96.5%	96%
Delinquent Taxes Collected	\$23,837,809	\$19,402,867	18,016,031.00
% of 311 Calls Answered within 60 Seconds	51%	52%	47%
311 Call Quality Score	87%	92%	93%
Budget Accountability Rate - Year End Expenditures ≤ 100% of the General Fund Budget	96%	95%	98%
Tons Per Day Recycling Collected	50	41	41





POVERTY MITIGATION SPECIAL EMPHASIS AREA

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

Promoting social and economic inclusion of those who have been left out of our City's prosperity has been an area of special emphasis for the Stoney administration; through strategies that assure those who have the most need are provided access to opportunities and support. Mayor Stoney recalls that his father frequently would remind his kids that they were "one paycheck away from being on the street". As he took office, one in four Richmond residents lived in poverty - the second-highest concentration of indigence among Virginia's 30 largest cities and counties, according to statistics by the U.S. Census Bureau. According to U.S. Census data, 19.2% of Richmond residents were living in poverty in 2019 compared with 26.2% in 2016.

As part of the FY22 budget development process, all City departments were asked to identify any initiatives related to addressing poverty in the City of Richmond, along with the expected costs in their FY22 budget.

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

Department	Initiative	Brief Description	FY21 Amount
Office of Community Wealth Building	Collective Impact, Systemic Change, & Poverty Reduction Oversight	The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses and people. We coordinate the implementation of a service delivery and philanthropic approach. We are the connector between ideas for transforming communities that are created by the people and the assets that exist in the community.	\$940,512
	Workforce Development	OCWB's Workforce Development Program is a demand driven program where the needs of businesses to remain competitive and productive are aligned with the needs of participants to earn sufficient wages that enable them to sustain themselves and their families. Our goal is to prepare participants to work in occupations that are both in demand and pay wages sufficient enough to enable participants to transition off of social supports. We work with recipients of public assistance and other Richmond area residents to received training and workforce readiness services to prepare residents for employment.	\$866,523
	Building Lives to Independence and Self Sufficiency (BLISS)	The BLISS Program provides wrap-around holistic support services to a targeted number of participants who are heads of households, to identify and overcome barriers to achieving higher levels of self-sufficiency and reduced dependence on social supports. BLISS Program provides guidance and support to all of the family members living in the household.	\$147,308
	Social Enterprises	Social Enterprise development involves developing, nurturing, and expanding firms of small, medium, or potentially large size that are specifically geared towards hiring persons out of poverty and often contributing to the stabilization and development of emerging neighborhoods marked by high poverty.	\$150,866
	Mayor's Youth Academy	The Mayor's Youth Academy is a multifaceted effort to not only connect Richmond teenagers to summer employment, but also provide year-round support and a variety of activities aimed at promoting career and life readiness training, leadership development, exposure to entrepreneurship, mentoring, and post-secondary career exploration. The goal is to develop Richmond's future workforce into determined, successful citizens who will one day become our City's leaders.	\$215,286
Finance - Real Estate	Tax Relief for the Elderly	Per City Code § 26-364 the unit must offer Tax Relief for the Elderly and Disabled.	\$4,041,755
Fire & Emergency Services	Fire and Emergency Services Explorer Program	Richmond Fire Explorer Program is a multifaceted effort to connect and introduce Richmond teenagers to opportunities in fire and emergency services and public safety globally. This program is hosted throughout the year, but also provide year-round support and a variety of activities aimed at promoting career and life readiness training in public safety, emergency management, leadership development, mentoring, and post-secondary career opportunities. The goal is to develop Richmond's future public safety workforce and to provide awareness and opportunities to become public safety officers.	\$

Department	Initiative	Brief Description	FY21 Amount
Housing and Community Development (HCD)	Quality and Affordable housing development	HCD collaborates with local providers to develop and offer quality affordable housing options for individuals and families at the lower income levels. The home is an essential necessity that provides stability to individuals and families. First time homebuyers are afforded the opportunity to purchase a home and through that investment gain equity, which will increase and build wealth over a period of time.	\$2,900,000
	Section 3	HCD is mandated by HUD, to the greatest extent possible, to create opportunities for employment, training, contracting and provide funding for programs for other economic ventures for persons who earn low or very low incomes, receive government assistance for housing, or for businesses that serve persons with low income earnings at or below 30% of the area median income.	\$—
	Davis Bacon	HCD is mandated by the federal Davis Bacon Act and governed by the Department of Labor to pay prevailing wages and benefits to all laborers working on federally funded development jobs.	\$—
	Cyber Security Program	The Cyber Security Program is a collaborative effort between HCD and the Office of Community Wealth Building (OCWB). HCD is providing CDBG funding to seed the effort in providing Cyber Security training to individuals and job placement once trained.	\$-
Office on Aging & Persons with	Senior Employment	Assist seniors in returning to labor force to supplement Social Security or retirement income.	\$—
Disabilities/ Human Services (HS)	Senior/Disability Financial Seminars	Provide financial information to equip seniors in making the most informed decisions regarding their finances, i.e., money management, financial assistance with prescriptions, etc.	\$-
	Employment Fair for Veterans	Conduct a fair consisting of community resources and employment for veterans and their families.	\$—
Office of Immigrant &	Multicultural Imagine Festival and Afro Fest	Annual Imagine Festival and Afro Fest	\$-
Refugee Affairs (HS)	Program "Tools for Moms"	Parenting in the US - Training for Latino mothers whose children are at risk of foster care or other crisis on parenting skills	\$
	Legal Clinics (Immigration and Tax Law), Consumer Protection Workshops	LEP residents consumer protection workshops, legal clinics on tax lax and immigration law.	\$—
	Newcomers Civic Classes, Citizens' Academies (RPD, RPS and Fire Dept.)	RVA Orientation- Newcomers orientation about living in RVA, civic education and services available, how interact with COR.	\$—
	Latino Youth Identity & Leadership Program	After school program in partnership with RPS Welcome Center at high Latino populated high schools in the City. Includes strengthening of ethnic roots/language and a look at the future in the US.	\$—

Department	Initiative	Brief Description	FY21 Amount
Justice Services	Adult Day Reporting Center	The Richmond Day Reporting Center (RDRC) provides onsite job readiness and financial management skills to assist program participants with overcoming barriers to employment and learning financial responsibility. Upon completion of the job readiness course, participants who remain unemployed are linked to the Department of Economic and Community Development Workforce Center for vocational assessment and job placement. The job readiness and financial management services provided at the RDRC helps participants to overcome barriers to employment and improves how they manage their income, which enhances the quality of life for themselves and their families. These services represent about 5% of total RDRC services.	\$421,804
	Post Dispositional Program	The Richmond Juvenile Detention Center's Post-Dispositional Program is governed by the Code of Virginia and certified through the Department of Juvenile Justice. It provides the 13th Court Service Unit a secure residential alternative to commitment to DJJ for City of Richmond youths. These nonviolent juvenile offenders from ages fourteen to seventeen years of age are on suspended commitments to DJJ and can spend up to six months in the Post-D Program. The program is designed to meet their individual, behavioral, educational and treatment needs. The participation of parents and/or legal guardian's is an integral component of the program as they take part in the treatment and progress of the youth through their transition back home.	\$60,000
	Pretrial/Probation Supervision	Pretrial/probation officers administer risk/need assessments to determine criminogenic risk factors to address by completing supervision plans to mitigate or eliminate such risks. Employment and Education risks are addressed by utilizing resources offered by Workforce Development to increase soft skills, participate in work experiences/training and seek employment.	\$1,879,390
	Partnerships with Other Entities / Agencies	DJS is working with various partner agencies to align with the Mayor's priority of addressing poverty. Specifically, DJS addresses the Crisis to Thriving Matrix in the Office of Community Wealth Building.	\$-
Office of Minority Bus Dev	Urban Promise	A training program targeted at adults currently on public assistance. The training is designed to prepare the participants to become a proficient office manager (of a MBE/ESB firm). The program will assist both the individual on assistance and the small business. At the completion of the training program, the MBE/ESB firm will be positioned to hire the trainee based on improved revenue experienced by participation in the program.	\$10,000
Richmond Public Library	In-House Social Worker	PTE social worker at the Main Library to interface with users in need of services.	\$38,000

Department	Initiative	Brief Description	FY21 Amount
Parks, Recreation & Community Facilities	Neighbor 2 Neighbor	Neighbor-To-Neighbor (N2N) recruits both city and non-city residents to serve as volunteers, leveraging service as a strategy to "Build One Richmond."	\$230,745
	Cannon Creek/Justice Center Program	Program providing landscaping and grounds maintenance courses to Justice Center residents.	\$69,091
	Workforce Development	Workforce Development is a program created to develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in PRCF facilities. As a result, individuals gain marketable skills and forge social connections which mitigates recidivism.	\$100,788
	Out of School Time Programming	The Department of Parks and Recreation offers Out of School programming at 14 RPS elementary schools across the City of Richmond. The program includes: sports and games, cultural enrichment, character building and community involvement, homework assistance, a healthy meal/snack each day, health and wellness education, leadership development, STEM programs and outdoor recreation.	\$834,156
	USDA Food Program	Summer Food Program: This is a federally funded program established to provide nutritious meals to eligible youth at departmental sites and other locations (such as churches, not-for-profit organizations, etc.) in the City of Richmond and other surrounding localities. Child and Adult Care Food Program: This is a federal program established to provide nutritious meals to eligible youth at the department's after school sites.	\$1,600,000
	Recreation Programs	Offer structured recreational programming in athletics and crafts in an effort to teach team work, sportsmanship, discipline and positive life choices.	\$4,457,519
Richmond City Health District	Public Health	The Richmond City Health District provides a comprehensive set of public health programs and services for the City of Richmond. RCHD efforts include clinic, field, and community-based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, environmental health, and disaster preparedness and response.	\$4,633,490
Social Services	Healthy Families Richmond	Healthy Families Richmond provides intensive home visiting services to prenatal and new parents with the goal of enhancing parenting skills and competencies needed to get children off to a healthy start.	\$289,729
	Early Childhood Initiative (ECDI)	ECDI works with parents, childcare providers, home visiting organizations and community groups to help families through parent education, quality child care, and home visitation.	\$20,413
	Family Preservation	Family Preservation services provides assistance to families with children who are in need of emergency an supportive services. The focus of service delivery is to strengthen families to enable them to remain independent in their homes and to keep children safe and well.	\$70,000
	Fostering Futures and Independent Living	Foster Care Program available to youth in foster care over the age of 18. This voluntary program allows local department of social services (LDSS) to provide youth with financial, social support, and services until age 21.	\$625,000

STRATEGIC MANAGEMENT & PERFORMANCE

Department	Initiative	Brief Description	FY21 Amount
Social Services	Virginia Initiative for Education and Work (VIEW)	VIEW is a program of employment opportunities to assist individuals in attaining the goal of self-sufficiency. The goal is to offer participants the opportunity to achieve economic independence, provide positive incentives to work, provide work skills necessary for self-sufficiency, allow families to contribute materially to their own self-sufficiency, inform participants of the responsibilities and expectations of public assistance and to obtain work experience.	\$206,357
	Child Care (View)	Child centered, family focused services that support low-income families in their goals of economic self-sufficiency and child development by providing for the supervision, protection and well-being of the child. Services are provided for children under 13 years of age who reside with a parent or a person standing in loco parentis who is working or attending a job training or an educational program. Services may also be provided for families who are receiving child protective services and for children up to 18 years of age who are physically or mentally incapable of caring for themselves or subject to court supervision.	\$738,066
	Supplemental Nutrition Assistance Program Employment and Training (SNAPET)	Provides job search, job search training, education, training and work experience to non-public assistance SNAP recipients.	\$29,776
	General Relief	This program is designed to provide individuals with financial assistance for unattached children, maintenance or emergencies which cannot be provided through other means.	\$232,090
Sheriff's Office	Mental Health Pilot Program	Behavioral health care and case management. Equipping inmates with the tools to not re-offend.	\$750,000
	Richmond Retooled Comprehensive Second Chance Reentry Program	(Reentry Program) is a comprehensive plan that will provide strategies for a successful reintegration into the community . The wrap-around services include education, employability skills/job training/vocation, financial literacy, health and human services, housing , and transportation.	\$500,000





BACKGROUND

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

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

PERFORMANCE BASED BUDGETING BASICS

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

WHAT DOES THIS MEAN?

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

PERFORMANCE BASED BUDGETING ROLL-OUT

As part of Mayor Stoney's Proposed FY20 Adopted Amendments to the Biennial Fiscal Plan, seven departments (one from each of the major City governmental categories) agreed to participate in the inaugural PBB Pilot, with an additional seven joining in FY21. For the FY22 Proposed Annual Fiscal Plan, seven more departments have joined them, for a total of 21. They are all identified in the table below.

FY20 Departmental Roll-out	FY21 Departmental Roll-out	FY22 Departmental Roll-out
Animal Care & Control	Adult Drug Court	Budget & Strategic Planning
City Auditor	Citizen Service & Response	Fire & Emergency Services
Commonwealth Attorney	City Assessor	Human Resources
Parks, Recreation, & Community Facilities*	Emergency Communications*	Information Technology**
Planning & Development Review	• Finance*	Justice Services
Procurement Services	Housing & Community Development	Minority Business Development
Richmond Police Department	Richmond Public Library	Richmond Sheriff's Office

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

** The FY2022 Proposed Budget includes the Department of Information Technology, an Internal Service Fund agency, as a PBB agency. This represents the first time that a Performance Based Budget for a Non-General Fund service independent of a General Fund Agency has been submitted in the PBB format.

PERFORMANCE BASED BUDGETING PAGES LAYOUT

The pages that follow depict performance data in alignment with budget dollars at the Cost Center (Program) and Service Code (Sub-Program) Levels for each of the 21 PBB departments. The information is displayed differently from the other budget pages in Section 6. It is our hope that the budget conversations of these departments will focus on service delivery and outcomes and how we can make the best use of resources to deliver the services that citizens need, want, and deserve.

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

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

IMPORTANT NOTES TO CONSIDER

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

- 1. Presentational Performance Budgeting performance information is presented in budget or other organizational documents. The information can refer to targets, results, or both and is included as background information. Performance results and targets often have nothing to do with funding decisions.
- 2. Performance-Informed Budgeting resources are indirectly related to proposed future performance or to past performance. Performance information and data is important in the budget decision-making process, but is not the sole basis upon which funding decisions are made. It does not always determine the amount of resources allocated and does not have a finite, pre-determined weight in the decisions.
 - *Note: This is the type of Performance budgeting that the City of Richmond currently utilizes.
- **3. Direct Performance Budgeting** involves allocating resources based on results achieved. This form of performance budgeting is used only in specific sectors in a limited number of organizations throughout the world.

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

GENERAL GOVERNMENT

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DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

Efficient & High Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

Responsive, Accountable and Innovative Government, and Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY - BUDGET & STRATEGIC PLANNING*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,087,758	\$1,191,507	\$1,385,163	\$1,375,380
Operating	75,044	40,611	35,544	39,529
Total General Fund	\$1,162,802	\$1,232,118	\$1,420,707	\$1,414,909
Total Agency Summary	\$1,162,802	\$1,232,118	\$1,420,707	\$1,414,909
Per Capita	\$5.12	\$5.43	\$6.16	\$6.18
*Total Staffing	12.50	12.50	13.00	13.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

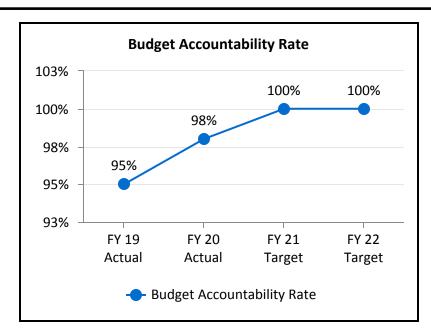
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER#	AL FUND	Total FTEs
Job Title	# of Funded	# of Frozen	IOLAI FIES
Administrative Technician, Senior	1.00	_	1.00
Deputy Department Director	1.00	_	1.00
Director of Budget and Strategic Planning	1.00	_	1.00
Management Analyst	_	1.00	1.00
Management Analyst, Principal	7.00	1.00	8.00
Senior Manager	1.00	_	1.00
Total FTE Count	11.00	2.00	13.00
Total FTE %	84.6 %	15.4 %	

DEPARTMENT OBJECTIVES

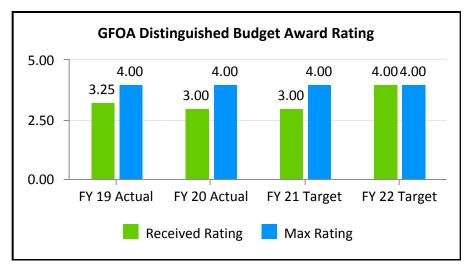
- Enhance internal and external outreach
- Improve service delivery outcomes improve operational efficiencies and improve internal customer service
- Enhance leadership capabilities and improve the knowledge and skills of departmental personnel

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



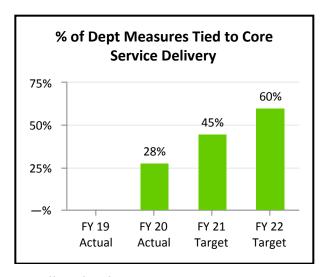
The Department of Budget and Strategic Planning works with all City departments to help ensure that departmental and total citywide spending stays within the legislature's authorized appropriation limits.

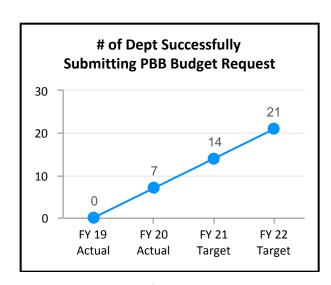
PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The Government Finance Officers Association (GFOA) "established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's best practices on budgeting and then to recognize individual governments that succeed in achieving that goal. Over 1600 governments, including states, cities, counties, special districts, school districts, and more have been recognized for transparency in budgeting. To earn recognition, budget documents must meet program criteria and excel as a policy document, financial plan, operations guide, and communication tool."

The City of Richmond, VA recently received this award for the FY2021 Adopted Annual Fiscal Plan, making this the third year in a row the city has received the award under Mayor Stoney's leadership for its annual and biennial budget documents. The Department of Budget and Strategic Planning has received this award for many years and will continue to apply and seek to increase its rating scores.





The Office of Performance Management has, and will continue to ensure all departmental performance measures throughout the city are tied to core service delivery to facilitate a greater level of citywide budget and service transparency. (Left Graph).

Performance Based Budgeting (PBB) was implemented within the City of Richmond in FY2020. Seven City departments have been incorporated into the PBB process each year and will continue until all departments have implemented PBB. (Right Graph).

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

02201 - Budget Formulation & Analysis Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Submit the Mayor's Proposed Budget by March 6th	Administration (SV0801)	March 6th/March 6th	March 6th/March 6th	by March 6th	by March 6th
# of Internal Meeting Presentations		5/4	5/2	5	2
# of Portfolio training courses/ classes attended by staff		2/8	8/2	5	5
GFOA Distinguished Budget Award rating: - Policy Document - Financial Plan - Operations Guide - Communications Device	Budget Management (SV0905)	3.00/3.67 3.00/2.67 3.00/3.33 3.00/3.33	3.00/3.00 3.00/3.00 3.00/3.00 3.00/3.00	3.00 3.00 3.00 3.00 3.00	4.00 4.00 4.00 4.00
# of Internal Meeting Presentations (CIP)	Cap Imprvmnt Plan (CIP) Mgmt (SV0906)	N	ΑN	AN	Establishe Baseline
Budget Accountability Rate		< 100%/95%	< 100%/98%	< 100%	< 100%
# of Quarterly Reports completed on time: Revenue and Expenditure Report (4), Capital Improvement Program (CIP) (4), CIP completed Projects (4), and Performance Based Budgets (PBB) (4)	Financial Management (SV0908)	12/12	16/16	16	16
Publish two (2) Budget Documents annually; Proposed and Amended/ Adopted	City Copy & Print Services (SV1001)	2/2	2/2	2	2

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$84,820	\$47,533	\$60,523	\$59,890
	Budget Management (SV0905)	635,051	747,031	722,947	785,441
	Cap Imprvmnt Plan (CIP) Mgmt (SV0906)	28,476	15,938	128,019	61,340
	City Copy & Print Services (SV1001)	13,789	080'6	_	6,000
02201 - Budget Formulation & Analysis	Comp & Classification Admin (SV0803)	-	_	_	56,120
	Financial Management (SV0908)	902′8	_	_	l
	Mail Services (SV1010)	_	2	_	ı
	Strategic Planning & Analysis (SV0913)	1,377	-	l	
	Default (000000)	_	(125)	1	I
Cost Center / Program Total		\$772,020	\$819,459	\$911,489	\$968,792

02202 - Office of Performance Management Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Departments measures tied to core service delivery		NA	NA	45 %	% 09
% of PBB Agencies participating in quarterly meetings		NA	100%/100%	100 %	100 %
% of departments that utilize efficiency or outcome measures	Strategic Dlanning &	NA	NA	20 %	25 %
% of OPM recommendations substantively agreed to by departments and/or management	Analysis (SV0913)	NA	NA	%06 <	%06 ₹
Complete Annual Strategic Action Plan on September (Sep) 1st		Sep 1st/Sep 1st	Sep 1st/Sep 1st	Sep 1st	Sep 1st
# of residents completing the FY2022 Budget Survey		NA	NA	NA	Establish Baseline
# of departments successfully submitting PBB budget request	Financial Management (SV0908)	NA	7/7	14	21

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Budget Management (SV0905)	\$48,773	\$55,535	- \$	-\$
	Cap Imprvment Plan (CIP) Mgmt (SV0906)	4,868	I	l	I
02202 - Office of Performance Management	City Copy & Print Services (SV1001)	1	I	l	2,000
	Financial Management (SV0908)	34,230	36,182	_	71,931
	Strategic Planning & Analysis (SV0913)	226,791	290,865	440,321	240,957
Cost Center / Program Total		\$314,661	\$382,582	\$440,321	\$314,887

02203 - Grants Writing Coordination Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Success Rate by Total Value of Grants Managemen Grants Submitted (SV0909)	Grants Management (SV0909)	50%/100%	NA	TBD	TBD

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$4,391	- \$	- \$	- \$
02203 - Grants Writing Coordination Grants Manageme (SV0909)	Grants Management (SV0909)	71,730	30,077	868'89	131,229
Cost Center / Program Total		\$76,121	\$30,077	\$68,89\$	\$131,229
Department Total		\$1,162,802	\$1,232,118	\$1,420,707	\$1,414,909

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a minor increase in operating accounts.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$675,999	\$799,902	\$935,166	\$962,142
Overtime Permanent	2,468	2,430	_	_
Holiday Pay Permanent	26,332	14,058	_	_
Vacation Pay Permanent	41,031	27,839		_
Sick Leave Permanent	17,065	9,544		_
Death Leave Permanent		819		_
Temporary Employee	14,175	_	_	_
FICA	45,116	49,371	57,980	59,653
Retirement Contribution RSRS	162,105	161,515	244,997	172,144
Medcare FICA	10,857	11,879	13,560	13,951
Group Life Insurance	6,334	6,939	7,736	8,074
Health Care Active Employees	83,777	105,024	125,724	103,295
State Unemployment Insurance (SUI)	_	(125)	_	_
Health Savings Accounts	2,500	2,313	_	_
Classification and Compensation Study	_	_	_	56,120
Operating Services				
Management Services	15,175	_	1,500	500
Contract and Temporary Personnel Services	_	_	_	_
Food & Drinks Services	4,105	5,140	_	_
Office Supplies And Stationary	4,543	1,563	928	528
Books & Reference Material	221		63	63
Conference/Conventions	1,255	1,645		
Magazine/Newspaper Subscript	_	230	112	112

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Membership Dues	19,279	2,284	5,265	9,284
Employee Training	951	250	759	625
Software			_	_
Equipment (Less Than \$5,000)	15,726		_	_
License & Permits (Other Than Software)		20,417	21,917	20,417
Internal Printing & Duplicating			5,000	8,000
DIT Charges (Billed from DIT Fund)	13,789	9,082	_	_
Equip And Other Assets Exp	_		_	_
Total General Fund	\$1,162,802	\$1,232,118	\$1,420,707	\$1,414,909

DESCRIPTION

The Department of Citizen Service and Response is comprised of RVA311 and the Office of Public Engagement. The primary responsibilities of the Department are to enable the dissemination of information, the collection of public input, enable citizens to request non-emergency services, and to analyze and report the public's input into City initiatives, citizen requests, and the City's responsiveness in fulfilling citizens' requests. The Department will ensure alignment of City departments' services with the Mayor's vision of One Richmond through robust engagement with the public, and ensure that the public has the opportunity to provide input on major City initiatives.

MISSION

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

VISION

The department makes it easy for citizens to share their input into City initiatives and to submit requests through their channel of choice. CSR provides the public with the opportunity to provide input into major City initiatives. Likewise, the department makes it easy for City government to share information with the public and solicit public input.

CSR works with departments to provide citizens with clear expectations when a request is submitted, and receive timely and meaningful updates to their requests through completion. Citizen Service & Response will offer actionable insights into public feedback, input, service requests and request fulfillment to City Leadership and the public, in order to anticipate and effectively meet citizen needs.

MAYORAL PRIORITY AREA/S IMPACTED

Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

Responsive, Accountable & Innovative Government

AGENCY FISCAL SUMMARY - CITIZEN SERVICE & RESPONSE*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$555,305	\$1,033,065	\$1,212,341	\$2,040,545
Operating	366,390	249,198	1,027,446	626,204
Total General Fund	\$921,695	\$1,282,264	\$2,239,787	\$2,666,749
Total Special Fund	_	-	_	150,000
Total Agency Summary	\$921,695	\$1,282,264	\$2,239,787	\$2,816,749
Per Capita	\$4.06	\$5.65	\$9.71	\$12.30
*Total Staffing	18.00	20.00	20.00	28.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

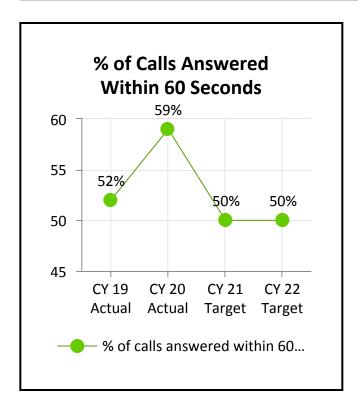
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

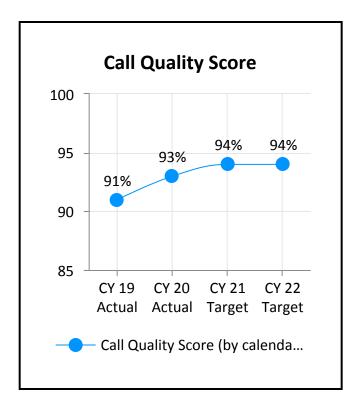
	GENER#	AL FUND	Total FTEs
Job Title	# of Funded	# of Frozen	IOLAI FIES
Communications and Marketing Analyst	3.00	_	3.00
Customer Care Specialist	14.00	2.00	16.00
Customer Service Manager	1.00		1.00
Customer Service Supervisor	1.00		1.00
Director of Citizen Service and Response	1.00		1.00
Executive Assistant, Senior	1.00	1.00	2.00
Management Analyst, Associate	2.00	_	2.00
Public Information Manager, Senior	1.00	_	1.00
Technology Manager (Agency)	1.00	_	1.00
Total FTE Count	25.00	3.00	28.00
Total FTE %	89.3 %	10.7 %	

DEPARTMENT OBJECTIVES

- Establish a culture of responsiveness and resident-centric perspective for all City departments and personnel
- Increase transparency and timeliness of information provided to the public
- Provide digital and in-person capabilities to City government agencies for the dissemination of information, and the solicitation and gathering of public input
- Measure citizen satisfaction with departmental fulfillment of requests
- Provide opportunities for citizens to submit and receive updates on requests through phone, internet, and smartphone app
- Provide district-level reporting of citizen requests to stakeholders

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)





The Department of Citizen Service and Response is committed to ensuring that the RVA311 call center is easy to reach, and representatives are knowledgeable, helpful, and empathetic. Additionally, the department is focused on making sure that call center staff have the tools necessary to assist citizens and solve service problems.

CITIZEN SERVICE & RESPONSE

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

07301 - Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
% of calls answered within 60 seconds	Customer Service (SV0301)	75%/52%	20%/29%	20 %	% 09
Call quality score		90%/91%	%86/%86	94 %	% 76

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

 $^{^{**}}$ This department's performance measurement data is tracked on a calendar year basis.

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	\$251	0\$	0\$	0\$
	Comp & Classification Admin (SV0803)		-	-	187,678
07301	COVID-19 (SV2614)	-	206	I	I
	Call Center (SV0301)	921,443	1,281,347	1,183,320	1,673,582
	Internal Consulting Services (SV1802)		1	1,056,467	241,300
	Default (000000)	-	409	ı	ı
Cost Center / Program Total		\$921,695	\$1,282,263	\$2,239,787	\$2,102,560

CITIZEN SERVICE & RESPONSE

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	0\$	0\$	0\$	\$792
	Elect Media Oversight & Coord (SV2102)	ı		ı	77,303
	Financial Management (SV0908)	l		l	74,317
0/302 - Office of Engagement	Mayor's Youth Academy (SV1202)	ı		ı	2,691
	Public Info & Media Relations (SV2103)	_	_	_	210,916
	Public Relations (SV2104)	l		l	198,169
Cost Center / Program Total		0\$	0\$	0\$	\$564,189

In FY22, the Office of Engagement will establish standards of dialog and community engagement for the City Of Richmond. These standards will be used to create performance measures for the FY 23 budget.

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

The creation of the Office of Engagement takes place in FY 22; formally known as the Office of the Press Secretary. This new office has been relocated under the Department of Citizen Service and Response. The Office will engage in active outreach, communications, public events, and official announcements from the collective Richmond City Government to remove barriers and create opportunities to improve public awareness and involvement in the work of local government.

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. The budget includes one new position for the Office of Engagement, a new cost center in the Customer Service & Response Department. The one new position is a Marketing and Communications Analyst. In addition to the one new FTE, five positions were transferred to the Office of Engagement from the former Office of the Press Secretary

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects numerous adjustments. There is a decrease in the overall department's operating budget which is primarily due to a reduction in the software line item due to implemented software in FY21 now only requiring maintenance funding in FY22. Additionally, property rental agreements was reduced based on historical actuals. However, additional funds in the amount of \$139k was added for the new Office of Engagement, of which \$39k was transferred from the Office of the Press Secretary.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$304,698	\$609,790	\$756,802	\$1,258,899
Overtime Permanent	4,670	8,256	48,493	21,000
Holiday Pay Permanent	19,490	41,480	_	_
Vacation Pay Permanent	21,830	17,459	_	_
Sick Leave Permanent	17,572	16,477	_	_
Death Leave Permanent	519	1,092	_	_
FMLA Parental Sick Parent	1,581	1,445	_	_
Temporary Employee	_	18,929	_	2,500
Holiday Pay Temporary	_	1,205	_	_
Overtime Temporary	_	102	_	_
Sick Leave Temporary	_	34	_	_
FICA	22,316	42,760	49,932	79,509
Retirement Contribution RSRS	104,299	145,555	215,421	242,087
Medicare FICA	5,219	10,000	11,677	18,595
Group Life Insurance	2,671	4,843	5,172	9,953

CITIZEN SERVICE & RESPONSE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Health Care Active Employees	48,464	109,855	124,844	220,324
State Unemployment Insurance	_	409	_	_
Health Savings Account	1,688	3,375	_	_
Meals Allowances	288	_	_	_
Classification and Compensation Study	_	_	_	187,678
Operating Services				
Public Info & Relations Svcs	1,077	_	5,000	83,711
Photographic Services	_	_	_	22,500
Information & Research Services	_	_	_	5,500
Management Services	8,608	38,075	60,000	60,000
Equipment Repair and Maint Services	_	_	_	1,759
Pest Control Services	_	750	_	_
Moving and Relocation Services	_	26,410	_	_
Transportation Services	2,176	3,190	_	12,340
Employee Parking Subsidy	_	_	3,960	3,960
Property Rental Agreements	_	_	40,107	_
Contract & Temp Personnel	342,238	132,550	127,002	158,752
Food & Drink Services	_	196	_	_
Office Supplies & Stationary	1,582	1,188	770	2,942
Employee Appreciation Events & Awards	1,520	1,169	_	2,420
Advertising & Publicity Supplies	_	_	_	24,188
Cable	_	_	_	241
Medical and Laboratory Supp	331	208	_	_
Postal Services	_	_	_	50
Telecommunications Service	217	_	_	_
Magazine/Newspaper Subscript	33	134	_	924
Membership Dues	_	_	_	270
Employee Training	1,733	791	3,125	16,263
Software	238	44,537	782,782	225,000
Computer Accessories	3,507	_	_	_
Equipment (Less than \$5,000)	2,461	_	3,300	3,300
Internal Printing & Duplicating	415	_	1,400	2,084
DIT Charges (Billed from DIT Fund)	251	_	_	_
Total General Fund	\$921,695	\$1,282,264	\$2,239,787	\$2,666,749

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DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High-Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – CITY ASSESSOR*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$3,101,860	\$3,547,749	\$3,752,141	\$3,895,698
Operating	305,718	227,438	1,030,148	291,321
Total General Fund	\$3,407,578	\$3,775,187	\$4,782,289	\$4,187,019
Total Agency Summary	\$3,407,578	\$3,775,187	\$4,782,289	\$4,187,019
Per Capita	\$15.02	\$16.64	\$20.73	\$18.28
*Total Staffing	37.00	37.00	37.00	37.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

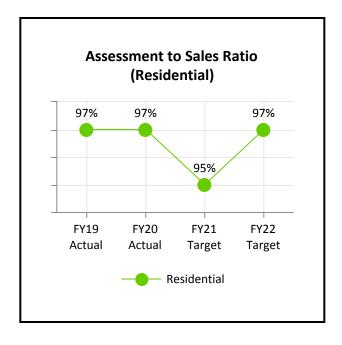
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

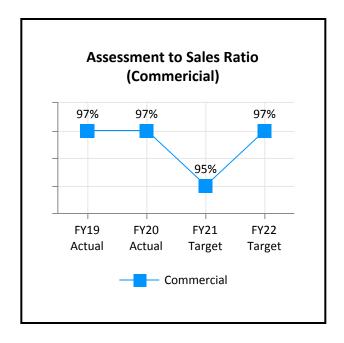
	GENER/	AL FUND	Total ETFo
Job Title	# of Funded	# of Frozen	Total FTEs
Business Systems Analyst (Council Agency)	1.00	_	1.00
City Assessor	1.00	1	1.00
Customer Service Technician (Council Agency)	_	1.00	1.00
Deputy Department Director	1.00	_	1.00
GIS and Project Manager (Council Agency)	1.00		1.00
GIS Specialist (Council Agency)	_	1.00	1.00
Management Analyst (Council Agency)	1.00	1	1.00
Management Analyst, Associate (Council Agency)	1.00	_	1.00
Real Estate Appraiser	9.00	_	9.00
Real Estate Appraiser, Associate	7.00	_	7.00
Real Estate Appraiser, Senior	7.00	_	7.00
Real Estate Assessment Manager	1.00	_	1.00
Real Estate Assessment Supervisor	4.00	_	4.00
Real Estate Title Examiner	1.00	_	1.00
Total FTE Count	35.00	2.00	37.00
Total FTE %	94.6 %	5.4 %	

DEPARTMENT OBJECTIVES

- Real Estate Assessments
- Tax Abatement Credits
- Tax Exemptions by Classification or Designations
- Provide Finance with revised assessment decisions
- Schedule Board of Equalization (BOE) hearings
- Provide administrative support for the hearings
- Correspond with taxpayers on appeal outcomes

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)





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

CITY ASSESSOR

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

00801/00802 - Administrative/Technical Support Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 Performance Target Performance Target	FY2022 Performance Target
To maintain an assessment to sales ratio of 97% for residential properties	(6000/\3) 340000334	%26/%56	95%/97%	95%	97%
To maintain an assessment to sales ratio of 97% for commercial properties	(2000) (2000)	%26/%56	%26/%56	%56	%26

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$54,819	- \$	- \$	- \$
	Assessments (SV0903)	205,577	187,148	944,262	216,356
00801-Administrative	City Copy & Print Services (SV1001)	I	3,001	I	I
	Mail Services (SV1010)	581	929	I	I
	Default (000000)	177	(177)	I	I
Cost Center / Program Total		\$261,155	\$190,647	\$944,262	\$216,356
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Assessments (SV0903)	\$2,341,491	\$2,772,730	\$2,953,112	\$2,938,277
	Cap Improvement Plan (SV0906)	183,010	222,115	268,811	269,657
00802-Technical Support	Comp & Classification Admin (SV0803)	l	I	I	60,470
	Fleet Management (SV1502)	29,510	22,032	10,658	31,900
	Default (000000)	I	(128)	-	I
Cost Center / Program Total		\$2,554,010	\$3,016,117	\$3,232,581	\$3,300,304

00803 - Customer Service Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 Performance Target/ Result Result	FY2021 FY2022 Performance Target	FY2022 Performance Target
To receive a complaint % of less than 1% for all phone calls that are received via the front desk phone lines	Customer Service (SV0302)	1%/1%	1%/1%	1%	1%

*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$52,908	\$54,421	\$63,971	\$64,313
	Assessments (SV0903)	56,337	56,925	989'85	57,771
	Customer Service (SV0302)	158,578	135,508	965'86	170,615
00803-Customer Service	Financial Management (SV0908)	187,215	196,983	215,601	215,594
	Geographic Information Systems (SV1007)	51,819	54,644	54,546	54,687
	Payroll Administration (SV0911)	52,909	54,422	63,971	64,313
Cost Center / Program Total		\$559,767	\$552,904	\$555,371	\$627,294

00804 - Board of Review Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
Ensure all appeals have been scheduled a week before the hearing and all documents are available for BOE to review	Board of Review (SV0601)	100%/98%	100%/99%	100%	100%

*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure. Additionally, the performance measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
mointe de passe vocati	Board of Review (SV0601)	\$32,456	\$15,492	920'05\$	\$43,065
00004-Boald Of Review	Mail Services (SV1010)	190	27	-	ı
Cost Center / Program Total		\$32,646	\$15,519	\$50,076	\$43,065
Department Total		\$3,407,578	\$3,775,187	\$4,782,289	\$4,187,019

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease of \$734k due to the department no longer needing funding for the CAMA system replacement.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$1,843,743	\$2,161,151	\$2,544,701	\$2,566,678
Holiday Pay Permanent	120,929	154,296	_	_
Vacation Pay Permanent	148,701	135,895	_	_
Sick Leave Permanent	79,864	71,158	_	_
Civil Leave Permanent	_	626	_	_
Death Leave Permanent	2,472	2,844	_	_
FMLA Paid Parental Bonding	2,878	_	_	_
Temporary Employee	11,984	_	_	_
Holiday Pay Temporary	1,442	_	_	_
Sick Leave Temporary	36	_	_	_
FICA	131,200	150,040	157,771	159,134
Retirement Contribution RSRS	410,127	485,980	663,651	714,952
Medicare FICA	30,951	35,341	36,898	37,217
Group Life Insurance	27,651	32,373	34,032	34,393
Health Care Active Employees	267,102	298,486	315,087	322,853
Health Savings Account (HSA) Expense- Employer	5,865	4,156		
Education Pay	11,914	12,402	_	_
Bonus Pay	5,000	3,000	_	_
Classification and Compensation Study	_	_	_	60,470
Operating Services				
Public Info & Relations Svcs.	1,063	191	2,695	1,395
Attorney/Legal Services	48,297	50,500	110,000	50,000

CITY ASSESSOR

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Management Services	38,989	11,827	10,000	9,792
BD Of Review R E Assessment	31,949	13,492	50,076	43,065
Vehicle Repair & Maint.	5,397	1,700	6,032	6,000
Printing & Binding - External	_		_	_
Transportation Services	10,790	11,277	16,800	16,800
Employee Parking Subsidy	20,900	27,600	31,500	31,500
Office Supplies & Stationary	18,404	1,538	5,699	5,939
Books & Reference Material	2,121	2,142	2,122	2,356
Postal Services	26,389	25,156	40,209	40,438
Conference/Conventions	7,214	6,829	_	_
Membership Dues	5,195	7,045	3,655	7,310
Employee Training	14,367	4,707	1,656	6,625
Equipment (Less Than \$5K)	53,724	51,435	733,893	57,564
Fuel for Dept. Owned Vehicles	1,186	1,050	840	1,120
Monthly Standing Costs	1,480	1,028	1,480	1,480
Auto Expenses Charged by Fleet (M5 only)	10,658	6,217	10,658	6,500
DIT Charges (Billed from DIT Fund)	771	3,704		_
Equip & Other Assets Exp.	6,824		2,833	3,438
Total General Fund	\$3,407,578	\$3,775,187	\$4,782,289	\$4,187,019

DESCRIPTION

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

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

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

MISSION

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

VISION

Leading in local government auditing.

MAYORAL PRIORITY AREA/S IMPACTED

Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

• Responsive, Accountable, & Innovative Government

AGENCY FISCAL SUMMARY – CITY AUDITOR

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,233,110	\$1,394,621	\$1,537,091	\$1,497,229
Operating	322,160	360,425	451,393	429,875
Total General Fund	\$1,555,270	\$1,755,046	\$1,988,484	\$1,927,104
Total Agency Summary	\$1,555,270	\$1,755,046	\$1,988,484	\$1,927,104
Per Capita	\$6.85	\$7.73	\$8.62	\$8.41
*Total Staffing	13.00	13.00	13.00	13.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

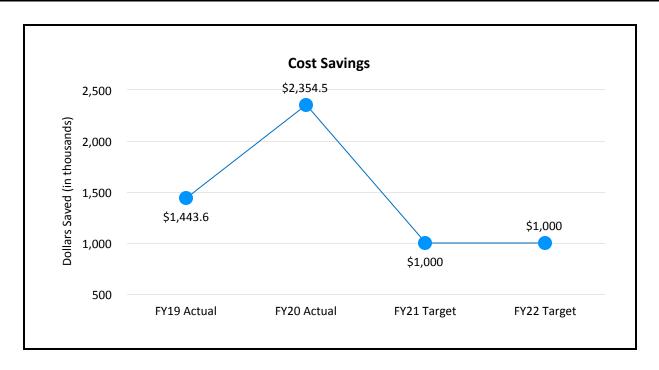
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	Total FTEs
Job Title	# of Funded	# of Frozen	IOLAI FIES
City Auditor	1.00	_	1.00
Deputy Department Director, Senior	1.00	_	1.00
Executive Assistant, Senior	1.00	_	1.00
Internal Audit Manager	1.00	_	1.00
Internal Auditor	7.00	2.00	9.00
Total FTE Count	11.00	2.00	13.00
Total FTE %	84.6 %	15.4 %	

DEPARTMENT OBJECTIVES

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

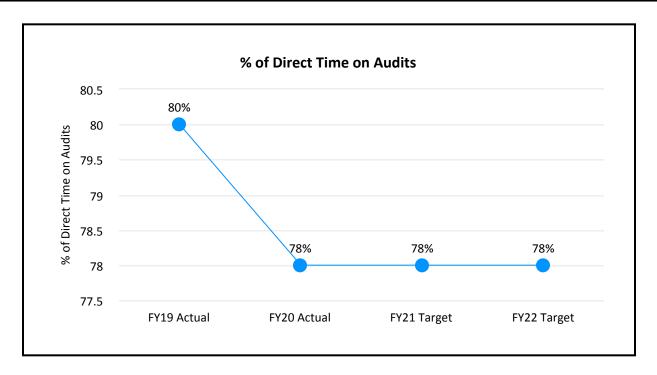
PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The City Auditor tracks the dollar value annually of items identified in audits that produce cost savings or provide revenue. Some of these savings are one time and others are annual. This measure showed an increase in FY20 with \$2,354,540 identified. This is important to track to enhance stewardship of City resources.

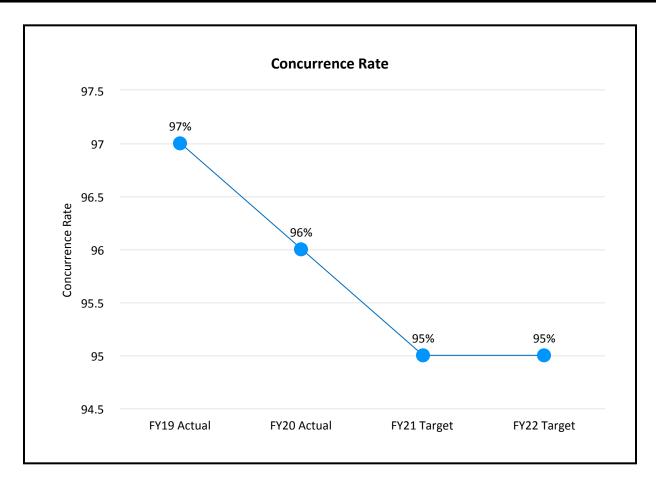
CITY AUDITOR

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The City Auditor tracks time spent by audit staff on audit work vs administration after leave/benefit hours. This measure was relatively flat over the last three years with a slight decrease in FY20 (78%). This is important as a performance measure for productivity of audit staff and where hours are spent.

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The City Auditor tracks the total number of recommendations concurred with by management as a percentage of all recommendations made. This measure trended down in FY20 with 96% concurrence rate. This is critical to track in terms of items suggested so that recommendations made by the City Auditor are actionable items that improve internal controls, compliance with laws, regulations and policies also enhancing performance in the City.

CITY AUDITOR

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

00901 Audit Services - Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Cost Savings		\$1,000,000/\$1,443,642 \$1,000,000/\$2,354,540	\$1,000,000/\$2,354,540	\$1,000,000	\$1,000,000
% of direct time spent on audits		%08/%8L	%8//%8/	% 8/	% 8/
Recommendation Concurrence Rate Audit Services (SV1801)	Audit Services (SV1801)	%26 / %56	%96 / %56	% 56	95 %
Recommendation Implementation Rate		%55 / %09	90% / 25%	% 09	20 %

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$73,028	- \$	- \$	- \$
	Audit Services (SV1801)	1,223,625	1,487,238	1,666,966	1,558,018
	Comp & Classification Admin (SV0803)	I	I	I	980'69
00901 - Internal Audit	Financial Management (SV0908)	8,114	I	I	I
	Human Resource Management (SV0806)	I	I	I	I
	Investigations (SV2202)	49	I	I	I
	Mail Services (SV1010)	I	2	I	I
	Default	8,194	(8,194)	ı	1
		\$1,313,010	\$1,479,046	\$1,666,966	\$1,627,104

00902 Admin of External Audit Contract - Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Completion of CAFR/Single Audit and Required Audit Services Support	Audit Services (SV1801)	Completed / Completed	Completed / Completed	Completed	Completed

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00902 - Administration of the	Administration (SV0801)	\$260	- \$	- \$	- \$
External Audit Contract	Audit Services (SV1801)	242,000	276,000	321,518	300,000
Cost Center / Program Total		\$242,260	\$276,000	\$321,518	\$300,000
00903 - Fiscal and Policy	Investigations (SV2202)	- \$	- \$	- \$	- \$
Cost Center / Program Total		-\$	-\$	-\$	-\$
Department Total		\$1,555,270	\$1,755,046	\$1,988,484	\$1,927,104

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease in Management Services to better align this budget with actual expenditures.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$758,126	\$854,515	\$1,041,580	\$949,250
Holiday Pay Permanent	48,733	61,190	_	_
Vacation Pay Permanent	57,276	57,892	_	_
Sick Leave Permanent	28,121	24,430	_	_
Civil Leave Permanent	248	301	_	_
FMLA Paid Parental Bonding	2,333	_	_	_
Temporary Employee	130	3,384	_	_
Sick Leave Temporary	_	12	_	_
FICA	52,376	57,615	64,578	58,853
Retirement Contribution RSRS	182,241	209,533	292,547	291,332
Medicare FICA	12,390	13,846	15,103	13,764
Group Life Insurance	11,351	12,791	13,890	12,720
Health Care Active Employees	79,785	99,110	109,393	102,224
Classification and Compensation Study	_	_	_	69,086
Operating Services				
Auditing Services - External	242,000	276,000	300,000	300,000
Public Info & Relations Svcs	2,000	768	_	300
Management Services	38,178	37,419	104,447	80,000
Printing & Binding - External	_	_	100	100
Transportation Services	_	500	_	_
Mileage	28	_	206	115
Employee Parking Subsidy	1,575	6,879	7,560	6,600
Office Supplies & Stationary	5,341	2,161	1,960	3,170
Books & Reference Material	51	796	630	870

CITY AUDITOR

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Postal Services	3		300	100
Conference/Conventions	5,468	2,226	-	_
Magazine/Newspaper Subscription	146	186	160	160
Membership Dues	4,285	7,202	3,500	5,400
Employee Training	6,725	8,047	5,430	14,400
Software	15,973	14,852	25,000	15,200
Computer Accessories	_	180	-	500
Charge-Offs and Collection Of Charge-Offs	120		-	-
Equipment (Less Than \$5,000)	_	3,208	2,000	2,875
Refuse & Recycling Expenses	9		100	85
Internal Printing & Duplicating	260		_	_
DIT Charges (Billed from DIT Fund)	_	2	_	_
Total General Fund	\$1,555,270	\$1,755,046	\$1,988,484	\$1,927,104

DESCRIPTION

The Department of Finance is responsible for the financial, risk management, taxation, cash management, financial reporting, accounting control, and debt management policies and practices of the City. The Director of Finance is charged by State law with the duties mandated for the constitutional offices of the Treasurer and Commissioner of Revenue. Functions of the department include: assessing taxes and fees; collecting taxes and other payments; issuing licenses; managing the City's debt; risk management, including the procurement of commercial insurance and administration of self-insurance activities; general accounting; cash management; financial audit and compliance; accounts payable/receivable; payroll; and financial reporting.

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

Responsive, Accountable, & Innovative Government

AGENCY FISCAL SUMMARY - FINANCE*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$7,197,820	\$7,467,637	\$7,630,412	\$8,123,195
Operating	3,350,715	1,818,054	2,355,266	2,338,180
Total General Fund	\$10,548,535	\$9,285,691	\$9,985,678	\$10,461,375
Special Fund	386,341	400,428		_
Capital Improvement Plan	_	3,100,000		_
Total Agency Summary	\$10,934,876	\$12,786,119	\$9,985,678	\$10,461,375
Per Capita	\$48.19	\$56.35	\$43.28	\$45.67
*Total Staffing	112.00	115.00	117.00	117.00

^{*}See Fiscal Summary section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency. This is now inclusive of the Risk Management Fund.

PERSONNEL COMPLEMENT/POSITION CONTROL

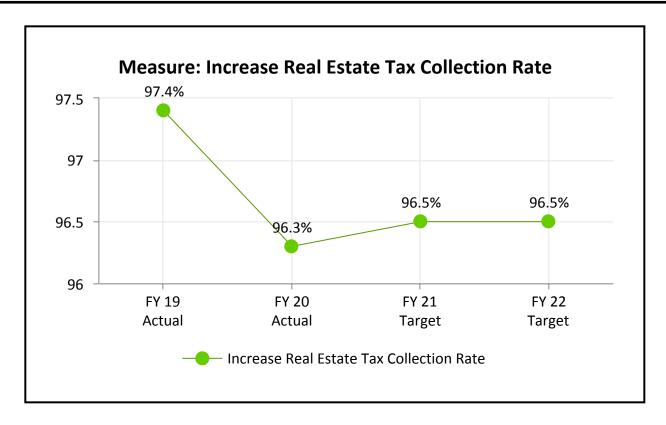
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	INTERNAL SI	ERVICE FUND	T. I. I ETC.
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Accountant	3.00	1.00	_	_	4.00
Accountant, Associate	2.00	2.00	_	_	4.00
Accountant, Senior	2.00	_	_	_	2.00
Accounting Manager	4.00	_	_	_	4.00
Accounting Technician	_	1.00	_	_	1.00
Administrative Technician	1.00	_	_	_	1.00
Administrative Technician, Senior	1.00	_	_	_	1.00
Assistant Controller	2.00	_	_	_	2.00
Business Systems Analyst	4.00	_	_	_	4.00
Chief of Risk Management	_	_	1.00	_	1.00
Controller	1.00	_	_	_	1.00
Customer Service Specialist	8.00	_	_	_	8.00
Customer Service Supervisor	6.00	2.00	_	_	8.00
Customer Service Technician	8.00	2.00	_	_	10.00
Deputy Chief Administrative Officer	1.00	_	_	_	1.00
Deputy Department Director	1.00	_	_	_	1.00
Deputy Department Director, Senior	1.00	_	_	_	1.00
Director of Finance	1.00	_	_	_	1.00
Executive Assistant	_	1.00	_	_	1.00
Executive Assistant, Senior	_	1.00	_	_	1.00
Financial Regulatory Specialist, Senior	6.00	2.00	_	_	8.00
Financial Regulatory Technician	16.00	3.00	_	_	19.00
Health and Safety Officer	_	_	1.00	_	1.00
Investment and Debt Portfolio Manager	1.00	_	_	_	1.00
Management Analyst, Associate	14.00	_	_	_	14.00
Management Analyst, Senior	2.00	_	1.00	_	3.00
Payroll Manager	1.00	_	_	_	1.00
Program and Operations Manager	2.00	1.00	1.00	_	4.00
Revenue Manager	8.00	_	_	_	8.00
Technology Manager, Senior (Agency)	1.00	_	_		1.00
Total FTE Count	97.00	16.00	4.00	0.00	117.00
Total FTE %	85.8 %	14.2 %	100.0 %	– %	

DEPARTMENT OBJECTIVES

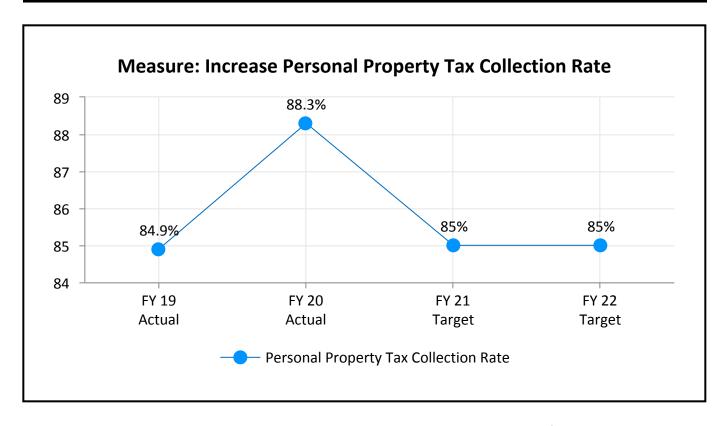
- Maintain or improve bond ratings for the City of Richmond
- On time completion of the Comprehensive Annual Financial Report (CAFR) and Monthly Financial Reports (Unaudited)
- · Accurate accounting of all funds (general, special, grant, etc.) of the City of Richmond
- Ensure prompt payments to the City of Richmond's vendors in accordance with code
- Maximize revenue collections, for both current and delinquent taxes and fees owed to the City
- Increase use and effectiveness of technology
- Publish annual reports of organizational and departmental performance
- To issue accurate and timely real estate taxes in an effective matter
- To provide real estate tax relief to vulnerable residents through the Tax Relief for the Elderly and Disabled Program

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



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

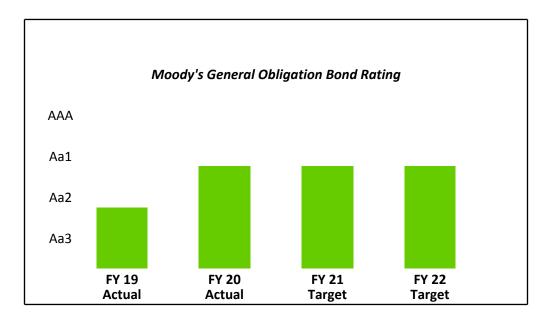
PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)

Measure: Moody's Bond Rating



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

Current Long-Term Bond Rating

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

FINANCE

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

02501 - Financial Management Performance Measures	Service / SubProgram	FY2019 FY2020 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Increase collection % of delinquent real estate and personal property taxes	Billing & Collections (SV0904)	41.5 %	55.8 %	61.5 %	61.5 %
# of annual revenue forecasts (1), quarterly revenue projections (4), and annual citywide budget revenues (1) provided to the Department of Budget & Strategic Planning annually	Financial Management (SV0908)	9/9	9/9	9	9
assigned to the city (Fitch / Standard Management (SV09 & Poor's / Moody's)	Investment & Debt Management (SV0910)	AA+, AA+, Aa2	AA+, AA+, Aa1	AA+, AA+, Aa1	AA+, AA+, Aa1

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Accounting & Reporting (SV0901)	\$1,564	\$1,693	-\$	- \$
	Administration (SV0801)	645,166	410,259	474,822	484,009
	Assessments (SV0903)	-	2,343	_	
02501 - Financial Management	Billing & Collections (SV0904)	314,531	371,238	371,453	254,543
	City Copy & Print Services (SV1001)	821	5,975	_	_
	Comp & Classification Admin (SV0803)	-		_	187,688
	Customer Service (SV0302)	_	74	_	1

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Emp Rsrc Mgmt & Prg Sup (SV0800)	7,251	2,328		
	Employee Training & Development (SV1201)	400	_	_	_
	Facilities Management (SV2006)	480	-		
	Financial Management (SV0908)	333,525	318,691	301,801	389,046
	Fleet Management (SV1502)	29	202		
02501 - Einancial Management	Investment & Debt Management (SV0910)	1,314,496	781,982	1,208,849	1,209,880
	Mail Services (SV1010)	12,891	9,028		000'ε
	Project Management (SV1012)	_	7,639		
	Public Info & Media Relations (SV2103)	I	62		
	Risk Management (SV1703)	-	2,641	1	
	Software / Apps Dev (SV1016)	116,466	1	145,000	45,000
	Tax Enforcement (SV0914)	(148)	_	1	
	Telecomm Sys Mngmt (SV1002)	26,913	1		
	Default (000000)	11,755	133,618	1	_
Cost Center / Program Total		\$2,786,140	\$2,047,773	\$2,501,925	\$2,573,167

02502 - General Accounting Performance Measures	Service / SubProgram	FY2019 FY2020 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 FY2022 Performance Target	FY2022 Performance Target
Complete Comprehensive Annual Financial Report (CAFR) by November (Nov) 30th annually		Nov 2018/Nov 2018	Nov 2019/Nov 2019	Nov 2020	Nov 2020
Completely monthly financial reports within 15 days of the month's end	Accounting & Reporting (SV0901)	12/12	12/12	12	12
Complete quarterly financial reports within 15 days of the quarter's end		4/4	4/4	4	4

*It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure sortained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Accounting & Reporting (SV0901)	\$878,804	\$656,246	\$592,535	\$804,902
	Accounts Payable (SV0902)	_	_		61,451
	Administration (SV0801)	328	65		I
	Billing & Collections (SV0904)		I	I	247,319
	City Copy & Print Services (SV1001)	812			I
02502 - General Accounting	Financial Management (SV0908)	502			I
	Fleet Management (SV1502)	6			I
	Management Information Systems (SV1011)	83,165	89,709	85,515	ı
	Parking Management (SV1505)		52,699	l	I
	Payroll Administration (SV0911)	_	_	_	61,451
	Default (000000)	1,164	_		I
Cost Center / Program Total		\$965,014	\$798,713	\$678,050	\$1,175,123

02503- Disbursements Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Perform quarterly departmental audits of employee leave balances	Payroll Administration	VΝ	4/4	4	4
Process 100% of payroll on time	(SV0911)	100% / 100%	100% / 100%	100 %	100 %

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Accounting & Reporting (SV0901)	\$33,431	\$2,375	- \$	-\$
	Accounts Payable (SV0902)	486,751	511,896	631,946	446,427
	Administration (SV0801)	1,065	1,299	I	I
	City Copy & Print Services (SV1001)	585	892	ı	10,000
O2EO2 Dichuscomonto	Emp Rsrc Mgmt & Prg Sup (SV0800)	180	1,896		I
	Financial Management (SV0908)	2,283	_	_	1
	Mail Services (SV1010)	13,912	9,323		ı
	Payroll Administration (SV0911)	338,191	420,611	562,805	482,196
	Project Management (SV1012)	65,494	_	_	1
	Default (000000)	_	2,077		1
Cost Center / Program Total		\$941,889	\$950,370	\$1,194,751	\$938,623

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
OZEDE Dick Management	Mail Services (SV1010)	\$40	- \$	_\$	- \$
VZ303 - NSK Waliagelliellt	Default (000000)	(07\$)	- \$	- \$	-\$
Cost Center / Program Total		-\$	-\$	- \$	-\$

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

02506- Collections Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
Collect 100% of Delinquent Personal Property budgeted amount	Billing & Collections	NA	ΥN	100 %	700 %
Collect 100% of Delinquent Real Estate budgeted amount	(SV0904)	NA	VΝ	100 %	700 %

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	0/2	- \$	- \$	-\$
	Assessments (SV0903)	1	I	2,200	2,200
	Billing & Collections (SV0904)	514,120	398,333	444,429	636,810
	City Copy & Print Services (SV1001)	4,296	6,513		I
02506 - Collections	Employee Training & Development (SV1201)	I	14		I
	Financial Management (SV0908)	(623)			I
	Fleet Management (SV1502)	14,217	5,473	12,858	5,273
	Mail Services (SV1010)	17,803	13,293	-	I
	Default (000000)	43,842	19,963	-	I
Cost Center / Program Total		\$594,425	\$443,588	\$459,487	\$644,283

02507- Licenses and Assessments Performance Measures	Service / SubProgram	FY2020 Performance Target/ Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 FY2022 Performance Target	FY2022 Performance Target
Issue accurate bills to all taxpayers more than 14 days prior to the due date for Real Estate and Personal Property Taxes	Billing & Collections (SV0904)	30 days prior	23 days prior	>14 days	>14 days

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$1,500	\$34,974	- \$	-\$
	Assessments (SV0903)	387,990	373,016	390,460	522,498
	Billing & Collections (SV0904)	54,436	155,926	124,788	I
02507 - Licenses and Assessments	City Copy & Print Services (SV1001)	215	797		I
	Financial Management (SV0908)	3,400	I	ı	I
	Mail Services (SV1010)	668'8	5,441	1	1
	Tax Enforcement (SV0914)	981	_	1	1
	Default (000000)	2,317	_	1	1
Cost Center / Program Total		\$459,238	\$570,155	\$515,247	\$522,498

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$731	- \$	-\$
	Assessments (SV0903)	14,164		1	1,500
	Audit Services (SV1801)	291,161	243,917	238,153	271,108
	Billing & Collections (SV0904)	869	25	I	I
02508 - Audit and Compliance	City Copy & Print Services (SV1001)	133	168	I	I
	Financial Management (SV0908)	3,400	-	21,457	I
	Mail Services (SV1010)	_	386	1	I
	Default (000000)	326	I	1	I
Cost Center / Program Total		\$309,915	\$245,229	\$259,609	\$272,608

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02510 - Citywide Revenue	Default (000000)	\$425,000	\$9,528	- \$	-\$
Cost Center / Program Total		\$425,000	\$9,528	- \$	-\$

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

02517- Commissioner of Revenue Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Issue accurate bills to all taxpayers more than 14 days prior to the due date for Real Estate and Personal Property Taxes	Billing & Collections (SV0904)	30 days prior	23 days prior	>14 days	>14 days

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Accounting & Reporting (SV0901)	- \$	- \$	\$28,000	- \$
	Billing & Collections (SV0904)	983653	464,984	480,886	92,676
	City Copy & Print Services (SV1001)	3,524	4,207	2,000	5,000
02517 - Commissioner of Revenue	Employee Training & Development (SV1201)	_	699		
	Financial Management (SV0908)	3,400			
	Legislative Services (SV0604)	_	965		
	Default (000000)	10,187	(180)	_	I
Cost Center / Program Total		\$576,946	\$470,642	\$510,886	\$667,676

02518 - DCAO Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Performance Target/ Result	FY2021 Performance Target Performance Target	FY2022 Performance Target
% of positions filled from within	Employee Training & Development (SV1201)	NA	N	Establishing baseline	TBD
# of policies and standard operating procedures reviewed and revised (if applicable) annually	Strategic Planning & Analysis (SV0913)	NA	NA	Establishing baseline	TBD

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	676'424\$	\$423,873	\$236,886	\$517,567
	Audit Services (SV1801)	97,159	102,655	119,915	I
	City Copy & Print Services (SV1001)	219	142		I
	Emp Rsrc Mgmt & Prg Sup (SV0800)	5,417	1,583	I	I
	Employee Performance Mgmt (SV0804)	3,133	304		I
	Employee Training & Development (SV1201)	133,099	143,549	126,220	13,203
02518 - DCAO	Financial Oversight / Fiscal Control (SV0900)	2,552	I	I	I
	Financial Management (SV0908)	31,401	1,286	-	I
	Human Resources Mgmt (SV0806)	175,499	214,638	89,467	93,711
	Management Information Systems (SV1011)	2,720		I	I
	Software / Apps Dev & Support (SV1016)	_	25,049		25,050
	Strategic Planning & Analysis (SV0913)	94,627	188,118	194,867	347,479
	Default (000000)	163	(2,178)		I
Cost Center / Program Total		\$1,020,938	\$1,099,020	\$1,067,356	\$997,010

02519 - Financial Information Systems Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 erformance Target/ Result Result	FY2021 FY2022 Performance Target	FY2022 Performance Target
Maintain first call resolution rate	Management Information	AN	NA	NA Establishing baseline	TBD
Maintain maximum SLA compliance Systems (SV1011)	Systems (SV1011)	NA	NA	NA Establishing baseline	TBD

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02519 - Financial Information	Management Information Systems (SV1011)	\$585,802	\$336,010	\$367,862	\$619,344
Systems	Project Management (SV1012)	l	544	I	I
Cost Center / Program Total		\$585,802	\$336,554	\$367,862	\$619,344

02520 - Cash Operations Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	Fv2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Process payment lock-box files and checks received via drop box within two business days of receipt	Billing & Collections (SV0904)	N	ΥN	%86⋜	%86⋜

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$1,754	-\$	-\$
	Billing & Collections (SV0904)	984,798	1,336,213	1,328,066	1,065,923
02520 - Cash Operations	City Copy & Print Services (SV1001)	_	88		I
	Emp Rsrc Mgmt & Prg Sup (SV0800)	210	518		I
	Financial Management (SV0908)	998'7	_		I
	Default (000000)	(1,109)	(55)	1	I
Cost Center / Program Total		\$986,765	\$1,338,469	\$1,328,066	\$1,065,923

02521- Tax Enforcement Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 rerformance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
Increase the # of business site visits Tax Enforcement (SV per year per tax enforcement officer	Tax Enforcement (SV0914)	0001-006	052	800	800

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$829	- \$	-\$
	Assessments (SV0903)	12,320	I	I	300
	Billing & Collections (SV0904)	I	402	I	I
- 10 TC	Budget Management (SV0905)	I	44	I	I
OZSZI - IAX EIIIOICEIIEIIC	City Copy & Print Services (SV1001)	742	468	I	I
	Financial Management (SV0908)	3,400	I	I	I
	Tax Enforcement (SV0914)	327,472	367,783	446,305	285,679
	Default (000000)	I		ı	I
Cost Center / Program Total		\$343,933	\$369,526	\$446,305	\$285,979

02522- Business Licenses and Assessments Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Issue all related business taxation bills to all citizens more than 14 days (SV0904) prior to the due date	Billing & Collections (SV0904)	30 days prior	23 days prior	>14 days	>14 days

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$81	-\$	-\$
	Assessments (SV0903)	125,280	(54)	I	I
	Billing & Collections (SV0904)	421,017	605,901	656,133	698,327
Assessments	City Copy & Print Services (SV1001)	1,772	196	I	814
	Financial Management (SV0908)	3,400	I	I	I
	Default (000000)	1,060	I	I	I
Cost Center / Program Total		\$552,530	\$606,124	\$656,133	\$699,141
Department Total		\$10,548,535	\$9,285,691	\$9,985,678	\$10,461,375

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02401 - Risk-Self-Insurance	Default (000000)		7,169		ı
Cost Center / Program Total		- \$	\$7,169	- \$	-\$

^{*}This actual from FY20 was charged to a previously used cost center for Risk Management in the General Fund.

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects minor reductions to various operating accounts.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$4,375,585	\$4,771,475	\$5,417,922	\$5,717,504
Overtime Permanent	11,474	22,051	_	_
Holiday Pay Permanent	137,851	203,899	_	_
Vacation Pay Permanent	239,868	242,631	_	_
Sick Leave Permanent	156,364	141,269	_	_
Civil Leave Permanent	874	1,003	_	_
Death Leave Permanent	7,176	3,422	_	_
Earned HOL Pay-Permanent	_	238	_	_
FMLA Paid Parental Bonding	1,398	_	_	_
FMLA Paid Parental Sick Parent	3,467	7,902	_	_
Part-time Salaries	35,129	2,253	_	_
Holiday Pay Part-time	2,390	87	_	_
Vacation Pay Part-time	2,306	1,472	_	_
Sick Leave Part-time	2,158	485	_	_
Temporary Employee	230,059	55,499	_	_
Overtime Temporary	1,159	_	_	_
Holiday Pay Temporary	9,643	2,696	_	_
Sick Leave Temporary	2,442	900	_	_
Funeral Leave Temporary	241	_	_	_
FICA	302,809	319,931	335,911	354,485
Retirement Contribution RSRS	791,176	765,813	936,198	899,558
Medicare FICA	71,943	76,177	78,560	82,904
Group Life Insurance	33,886	34,817	38,830	41,474
Health Care Active Employees	751,381	769,998	822,991	839,582

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
State Unemployment Ins	13,005	10,130	_	_
Health Savings Account	12,406	11,490	_	_
Education Pay	1,628	_	_	_
VRIP Incentive Payments	_	22,000	_	_
Classification and Compensation Study	_	_	_	187,688
Operating Services				
Professional Services	262,758	136,352	80,000	174,683
Financial & Invest Mgmt Svcs	976,406	564,718	623,474	623,474
Public Info & Relations Svcs	122,634	1,501	145,800	46,300
Media Services (Advertising)	2,283	8,530	8,200	13,300
Laboratory and X-Ray Services	44	-	_	300
Information & Research Svcs	16,867	13,792	16,400	16,400
Attorney/Legal Services	3,462	6,761	13,000	17,000
Mediation Services (Court)	_	638	_	_
Management Services	64,226	36,953	67,000	62,610
Education & Training Services	9,849	1,311	2,200	2,300
Building Repair & Maint Services	14,378	7,639	600	_
Equipment Repair & Maint	_	-	4,600	4,500
Vehicle Repair & Maint	17,057	2,506	2,745	2,600
Office Furniture - Fixture	4,667	2,082	_	_
Printing & Binding - External	91,558	171,630	182,755	170,775
Transportation Services	1,609	(1,367)	2,000	2,000
Meals & Per Diem	_	120	_	_
Employee Parking Subsidy	1,200	1,057	1,200	2,450
Property Rental Agreements	_	_	_	8,820
Security/Monitoring Services	5,525	10,922	5,000	15,085
Contract & Temp Personnel	294,051	90,620	371,354	255,606
Food & Drinks	16,170	6,390	_	_
Laundry & Dry Cleaning Services	_	14	_	_
Uniforms & Safety Supplies	1,016	792	5,500	5,000
Office Supplies & Stationary	47,535	32,873	11,539	34,978
Badges & Name Plates	189	199	_	_
Office/Building Décor	27	_	_	_
Advertising & Publicity Supplies	935	4,312	7,500	5,500
Books & Reference Material	2,501	33,495	30,285	29,185
Medical & Laboratory Supp	636	533	_	_
Courier Service	15,196	15,103	24,700	25,750
Express Delivery Services	_		50	1,000
Postal Services	211,303	163,247	129,870	149,275
Telecommunications Service	133	638	1,000	1,000
Conference/Conventions	27,336	2,850	_	1,000

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Magazine/Newspaper Subscript	99	_	1,280	1,300
Membership Dues	4,604	4,164	7,291	10,281
Employee Training	45,222	5,052	24,328	25,003
Software	179,969	88,984	30,818	100,568
Computer Accessories	_	_	3,800	2,600
Charge-Offs & Collection of Charge-Offs	126	_	1,000	1,000
Bad Debt Expense (Annual Accrual)	425,000	_		
Equipment (Less Than \$5,000)	17,264	3,925	2,000	1,000
Software License	(1,091)	20,202	140,000	123,000
Bank Fees	255,593	309,959	360,000	360,000
Misc Operating Expenses	_	6,163		
Investigations	823	_		
Fuel for Dept Owned Vehicles	371	726	519	700
Monthly Standing Costs	1,430	1,936	1,480	1,973
Auto Expenses Charged by Fleet	8,114	_	8,114	
Internal Printing & Duplicating	5,013	309	23,164	16,850
Claims & Settlements	27,500	2,641	_	
DIT Charges (Billed from DIT Fund)	31,062	51,397		15,814
Equip & Other Assets Exp	138,067	6,384	14,700	7,200
Total General Fund	\$10,548,535	\$9,285,691	\$9,985,678	\$10,461,375

DESCRIPTION

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; developing and overseeing Human Resource employee data, automation and management of information 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; creating and implementing employee development and recognition programs and services; and developing, administering and communicating health, life, and supplemental benefit programs.

MISSION

The mission of the Department of Human Resources is to provide high quality collaborative service for administrators, staff, and prospective employees of the City Of Richmond that add value to our diverse and inclusive organization through fair, consistent and policy compliant methods.

VISION

The vision of the Department of Human Resources is to be an employer of choice, focused on delivering premier and innovative services that are results oriented.

MAYORAL PRIORITY AREA/S IMPACTED

Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

Responsive, Accountable and Innovative Government, and Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – HUMAN RESOURCES*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$2,426,992	\$2,865,872	\$3,553,190	\$3,924,891
Operating	625,248	425,360	722,226	856,916
Total General Fund	\$3,052,240	\$3,291,232	\$4,275,416	\$4,781,807
Total Agency Summary	\$3,052,240	\$3,291,232	\$4,275,416	\$4,781,807
Per Capita	\$13.45	\$14.50	\$18.53	\$20.87
*Total Staffing	38.00	38.00	53.50	52.50

^{*}See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency, to include Enterprise funded staffing.

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

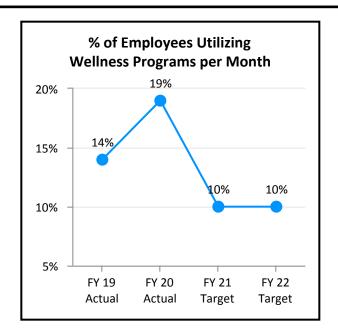
	GENER#	AL FUND	ENTERPR	ISE FUND	Total ETFo
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Administrative Technician, Senior	5.00	1.00	_	_	6.00
Deputy Department Director, Senior	1.00	1.00	_	_	2.00
Director of Human Resources	1.00	_	_	_	1.00
Health and Wellness Coordinator	_	1.00	_	_	1.00
Human Resources Division Chief	2.00	1.00	_	_	3.00
Human Resources Generalist	12.00	2.00	2.00	_	16.00
Human Resources Manager	3.00	_	_	_	3.00
Human Resources Specialist	4.50	2.00	_	_	6.50
Management Analyst	1.00	_	_	_	1.00
Management Analyst, Associate	8.00	2.00	_	_	10.00
Management Analyst, Principal	1.00	_	_	_	1.00
Program and Operations Supervisor	_	1.00	_	_	1.00
Technology Coordinator (Agency)	1.00	_	_	_	1.00
Total FTE Count	39.50	11.00	2.00	0.00	52.50
Total FTE %	78.2 %	21.8 %	100.0 %	– %	

DEPARTMENT OBJECTIVES

- Continue to strategically and expeditiously select and on-board highly talented individuals with the acumen, aptitude, and attitude to thrive in COR Government
- Continue to engage COR employees to ensure that each person is in the right job and has been provided with the right resources to leverage their knowledge skills, and behaviors to meet COR goals and sustain organizational success
- · Attract, develop, and retain a diverse and highly skilled workforce committed to continuous improvement
- · Create and maintain a highly efficient, transparent and responsive COR Government
- Continue to ensure compliance with federal employment law/federal substance abuse policy requirements, City Personnel Rules, & Administrative Regulations, to include all grievance and Personnel Board hearings. To provide guidance on all applicable federal employment laws and City Policy. Perform research on and revise all employment law-related policies, including Personnel Rules & Administrative Regulations. Ensure compliance with disciplinary procedures
- Oversee classification and compensation for employees. Analysis and recommendations of pay related issues. Ensuring compliance with city, state and federal rules/laws
- Continue to create a training program that will have an abundance of benefits for this organization. Such as increasing
 employee engagement, retention, productivity, and autonomy; while improving internal and external customer service,
 organizational knowledge, and leadership functioning
- Develop and oversee Human Resources employee data, automation and management of information systems

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)





The Department of Human Resources plans to use Fiscal Year 2021 and 2022 to establish baselines for most newly created performance measures.

The Coronavirus pandemic has changed the way the Department of Human Resources delivers training to city employees. The department plans to use its online training program, Wavelength, to distribute more individual training courses around a number of subjects. (Left Graph).

The department also conducts monthly wellness programs that include activities such as exercise, weight-loss competitions, educational seminars, tobacco-cessation programs and health screenings that are designed to help employees eat better, lose weight and improve their overall physical health. Employees are encouraged to participate in an effort to increase morale and work capabilities. (Right Graph).

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

01201 - HR Management Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Drug/Alcohol Tests Conducted		TBD /1,263	1,069/1,249	1,069	1,069
# of Eligible Employees Receiving an Annual Performance Evaluation	Administration (SVU8U1)	ΥN	Ϋ́	Establish Baseline	1,000
# of Days to Acknowledge Receipt of all New EEO Cases and Make a Recommendation	Employee Relations (SV0805)	NA	NA	Establish Baseline	3
Average # of Days to Fill Vacancy from Post to Offer Acceptance	Human Resource Management (SV0806)	NA	NA	Establish Baseline	63-89
# of Individual Training Courses Completed Through Online Training Platform (Wavelength)	Employee Training & Development (SV1201)	NA	NA	Establish Baseline	20,000
# of Job Postings	Recruitment, Select, & Reten Services (SV0807)	NA	NA	Establish Baseline	750

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

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$657,537	\$711,178	\$855,186	\$1,007,879
	Benefits Administration (SV0802)	75,000	67,486	72,000	I
	City Copy & Print Services (SV1001)	I	1,857	ı	I
	Comp & Classification Admin (SV0803)	I	I	I	99,719
	COVID-19 (SV2614)	I	226	I	I
	Customer Service (SV0302)	(57,159)		1	ı
01201 - HR Management	Employee Relations (SV0805)	2,110	35,336	46,731	47,592
	Employee Training & Development (SV1201)	(2,800)	154,053	175,585	170,155
	Human Resources Management (SV0806)	9'9	143,696	796'68	90,590
	Mail Services (SV1010)	3,205	3,028	I	I
	Recruit, Select, & Reten Services (SV0807)	I	35,211	46,731	47,592
	Wellness Program (SV1204)		188	1	I
	Default (000000)	2,398	I	ı	I
Cost Center / Program Total		\$683,940	\$1,153,011	\$1,286,200	\$1,463,528

01202 - HR Recruitment, Selection, and Retention Services Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% Funded Vacancy Rate	Recruitment, Select, &	11.90 %	11.90 %	15.00 %	15.00 %
# of Recruitments and Selections	Reten Services (SV0807)	NA/849	NA/470	Establish Baseline	750
Ensure 80% of the HR Generalist are Trained and have the Appropriate Field Certifications	Employee Training & Development (SV1201)	NA	NA	Establish Baseline	% 08

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$29,122	\$51,957	\$132,418	\$4,150
	City Copy & Print Services (SV1001)	ı	122	I	I
	Comp & Classification Admin (SV0803)		44,399	I	ı
	Customer Service (SV0302)	12,968		_	1
01202 - HR Recruitment, Selection,	Employee Relations (SV0805)	38,338	10,108		I
מוות עפופוונותון ספו עוכפס	Employee Training & Development (SV1201)	9,143	1,225		I
	Human Resources Management (SV0806)	2,895	13,534	_	I
	Recruit, Select, & Reten Services (SV0807)	352,153	296,307	1,010,492	1,188,126
	Wellness Program (SV1204)	1	1,067	_	1
Cost Center / Program Total		\$444,620	\$418,719	\$1,142,910	\$1,192,276

01203 - Benefits Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Employees Utilizing Wellness Programs Per Month	Benefits Administration (SV0802)	10%/14%	10%/19%	10 %	10 %
# of Wellness Programs that Include Activities	Wellness Program (SV1204)	NA	NA	Establish Baseline	25

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$46,375	\$53,241	\$55,727
	Benefits Administration (SV0802)	900′29\$	61,467	65,515	267,650
01203 - Benefits Administration	Human Resource Management (SV0806)	906	_	_	1
	Wellness Program (SV1204)	94,959	120,368		55,779
	Default (000000)	122			1
Cost Center / Program Total		\$162,992	\$228,210	\$118,755	\$379,156

01204 - Employee Relations Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target Performance Target	FY2022 Performance Target
# of Personnel Board Hearings	Administration (SV0801)	VN	ΥN	Establish Baseline	24
# of Paid Parental Leaves Processed	Employee Relations (SV0805)	ΑN	VΝ	Establish Baseline	06

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$3,112	\$41,618	\$47,758	\$49,954
	Cap Imprvmnt Plan (CIP) Mgmt (SV0906)	2,860	I	I	I
	City Copy & Print Services (SV1001)	2,854	8,061	I	8,061
	Customer Service (SV0302)	3,000	I	ı	I
	Employee Performance Mgmt (SV0804)	250	I	I	1
01204 - Employee Relations	Employee Relations (SV0805)	175,110	180,013	280,229	394,599
	Fleet Management (SV1502)	1	35		I
	Human Resource Management (SV0806)	4,057	35,024	39,881	I
	Recruit, Select, & Reten Services (SV0807)	187	_	-	I
	Wellness Program (SV1204)	(28)	1		I
Cost Center / Program Total		\$191,403	\$264,750	\$38,736\$	\$452,613

01205 - Classification and Compensation Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Employee Pay-Related Request (New Hire Pay Adjustments) Completed within 5 Days		NA	N	Establish Baseline	75 %
% of Employee Pay-Related Request (Special, Acting Pay) Completed within 5 Days	Comp & Classification	NA	N	Establish Baseline	75 %
% of Employee Pay-Related Request (Job Change Adjustments) Completed within 5 Days	Admin (SV0803)	NA	N	Establish Baseline	75 %
% of Employee Pay-Related Request (Employee Pay Adjustments) Completed within 5 Days		NA	NA	Establish Baseline	75 %

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	-\$	-\$	-\$	058\$
	City copy & Print Services (SV1001)	95	_	_	
01205 - Classification and	Comp & Classification Admin (SV0803)	66,141	2,061	114,171	47,532
Compensation	Employee Training & Development (SV1201)	I	470	-	
	Human Resource Management (SV0806)	2,982	_	_	
	Wellness Program (SV1204)	1	(2,744)		
Cost Center / Program Total		\$69,179	(\$213)	\$114,171	\$48,382

01206 - Administrative Support Services Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
# of Employee Recognition Programs Delivered	1 (1/08/04)	9/VN	10/7	10	10
	Administration (SVOOL)	ΝN	NA	Establish Baseline	50
% of Employee Benefit Request Handled within 2 Days	Benefits Administration (SV0802)	VΝ	NA	Establish Baseline	75 %

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

Cost Center / Program	Service / SubProgram	Actual	F72020 Actual	Adopted	Proposed
	Administration (SV0801)	\$421,768	\$485,366	\$409,356	\$511,748
	Benefits Administration (SV0802)	57,223	8,649	185,780	I
	Comp & Classification Admin (SV0803)	_		3,690	ı
	COVID-19 (SV2614)	1	171	-	I
01206 - Administrative Support Services	Employee Training & Development (SV1201)	3,014	268	1	I
	Human Resources Management (SV0806)	205,485	110,811	64,209	59,521
	Mail Services (SV1010)	_	66	_	1
	Recruit, Select, & Reten Services (SV0807)	_	1,688		l
	Wellness Program (SV1204)	_		53,288	1
Cost Center / Program Total		\$687,489	\$607,352	\$716,322	\$571,268

01207 - Training and Development Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target Performance Targe	FY2022 Performance Target
# of online training offerings: created Employee Training in-house and canned presentations Development (SV1.)	Employee Training & Development (SV1201)	NA	NA	Establish Baseline	10

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$26,135	\$3,803	\$1,400	-\$
	City Copy & Print Services (SV1001)	3,093	696	I	I
	Employee Training & Development (SV1201)	391,838	132,159	87,550	134,920
01207 - Training and Development	Human Resource Management (SV0806)	16,288	I	I	I
	Recruit, Select, & Reten Services (SV0807)	156	1,809	10,000	I
	Wellness Program (SV1204)	91	I	I	I
Cost Center / Program Total		\$437,601	\$138,740	056′86\$	\$134,920

01208 - Human Resource Operations Performance Measures	Service / SubProgram	FY2019 FY2020 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Substance Abuse Testing Performed in Accordance with Local, State, & Federal Regulations		1,069/1,263	1,069/1,249	1,249	1,170
# of Employment Background Checks Performed to Encourage a Permissible & Obtainable Workforce	Administration (SVU8U1)	NA	NA	N	Establish Baseline
# of Employees Successfully Onboarded to RAPIDS HR/Payroll Module	Human Resource Management (SV0806)	NA/952	NA/559	TBD	Establish Baseline

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$67,757	\$92,000	\$279,517
Employee Training & Development (SV1201)	Employee Training & Development (SV1201)	_	64,500	_	1,660
	Human Resource Management (SV0806)	375,015	348,407	338,238	258,486
Cost Center / Program Total		\$375,015	\$480,664	\$430,238	\$539,663
Department Total		\$3,052,240	\$3,291,232	\$4,275,416	\$4,781,807

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

This budget also includes a reduction of one HR Generalist FTE that was transferred to the Department of Fire and Emergency Services.

Operating: This budget reflects an increase of \$147,292 to fund an amendment to the city's Cigna EAP contract, adjusting the first time offender policy, as well as minor reductions in various operating accounts.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$1,380,120	\$1,616,094	\$2,424,810	\$2,581,634
Overtime Permanent	1,862	2,468	_	_
Holiday Pay Permanent	83,344	110,457	_	_
Shift Other Differential Perm	(305)	_	_	_
Vacation Pay Permanent	122,843	103,972	_	_
Sick Leave Permanent	43,523	58,215	_	_
Civil Leave Permanent	45	_	_	_
Death Leave Permanent	2,923	1,945	_	_
FMLA Paid Parental Adopt/Foster Care	3,558	913	_	_
FMLA Paid Parental Sick Parent	_	2,101	_	_
Part time Salaries	823	38,449	41,600	41,600
Holiday Pay Part time	206	2,722	_	_
Vacation Pay Part time	_	520	_	_
Sick Leave Personal Part time	_	160	_	_
Temporary Employee	104,020	137,654	_	_
Overtime Temp	1,390	_	_	_
Holiday Pay Temporary	5,952	11,924		
Sick Leave Temporary	640	1,233		
FICA	104,096	125,567	152,917	162,640
Retirement Contribution RSRS	297,543	346,395	551,405	648,672

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Medcare FICA	24,352	29,366	35,763	38,037
Group Life Insurance	11,182	13,055	16,873	17,626
Health Care Active Employees	232,656	258,232	329,820	334,963
State Unemployment Ins	2,398	_	_	_
Health Savings Account	3,821	4,429	_	_
Classification and Compensation Study	_	_	_	99,719
Operating Services				
Contract Main Services	_	143	_	_
Public Info & Relations Svcs.	(6,949)	36,110	112,100	110,916
Management Services	465,895	217,679	352,410	341,349
Equipment Repair & Maint.	2,180	1,718	10,380	2,774
Transportation Services	_	35	_	_
Mileage	29	_	_	_
Other Services	875	1,500	5,000	2,730
Office Supplies & Stationary	6,954	9,994	5,561	8,322
Postal Services	1,649	1,270	8,224	10,500
Membership Dues	743	2,000	5,829	11,783
Employee Training	51,335	7,220	1,032	3,000
Software	1,688	2,072	3,690	3,150
Internal Printing & Duplicating	5,734	_	_	_
Claims & Settlements	_	5,500		
Medical Services	85,907	125,983	218,000	354,331
DIT Charges (Billed from DIT Fund)	9,208	14,136		8,061
Total General Fund	\$3,052,240	\$3,291,232	\$4,275,416	\$4,781,807

DESCRIPTION

The Office of Minority Business Development's (OMBD) programs and services ensure that minority owned, emerging small, and disadvantaged businesses have an equal opportunity to compete for the City's procurement of goods and services to help foster open and competitive procurement practices within the City. The OMBD provides compliance review of contract goals, as well as, training seminars and technical assistance programs that promote minority growth, development, and sustainability.

MISSION

Our mission is to facilitate, produce, and advance opportunities for minority business enterprises (MBE), emerging small businesses (ESB), and disadvantaged business enterprises (DBE) to successfully participate in the full array of contracting opportunities available in the City of Richmond.

VISION

Greater economic and social equity in our community through the pursuit of parity in the amount the City of Richmond spends to procure goods and services using taxpayer dollars and user fees.

MAYORAL PRIORITY AREA/S IMPACTED

- Efficient & High Quality Service Delivery
- Economic Empowerment

COUNCIL FOCUS AREA/S IMPACTED

- Strong Futures for Children, Adults, and Families
- 21st Century Richmond: Planned Growth, Economic Progress, and Affordable Housing

AGENCY FISCAL SUMMARY – MINORITY BUSINESS DEVELOPMENT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$587,808	\$669,681	\$858,853	\$765,521
Operating	158,960	101,440	136,415	136,415
Total General Fund	\$746,768	\$771,121	\$995,268	\$901,936
Total Agency Summary	\$746,768	\$771,121	\$995,268	\$901,936
Per Capita	\$3.29	\$3.40	\$4.31	\$3.94
*Total Staffing	8.04	9.00	10.00	9.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

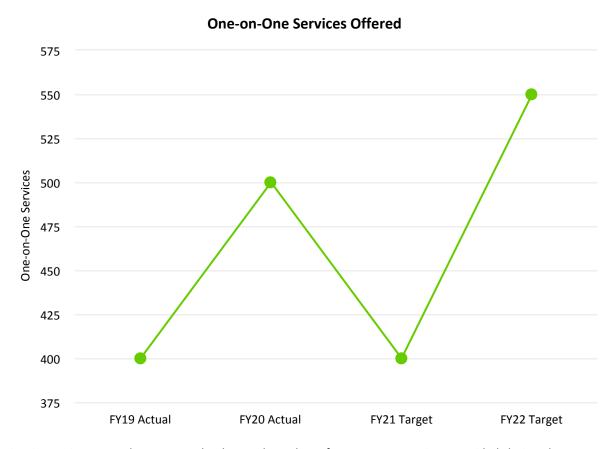
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERAL FUND		Total FTEs
Job Title	# of Funded	# of Frozen	TOLAI FTES
Administrative Technician, Senior	1.00	_	1.00
Deputy Department Director, Senior	1.00	_	1.00
Director, Office of Minority Business Development	1.00	_	1.00
Economic Development Business Services Manager	1.00	_	1.00
Economic Development Programs Administrator	_	1.00	1.00
Economic Development Specialist	1.00	_	1.00
Program and Operations Supervisor	1.00	2.00	3.00
Total FTE Count	6.00	3.00	9.00
Total FTE %	66.7 %	33.3 %	

DEPARTMENT OBJECTIVES

- Increase technical assistance activities
- Implement new software that will help identify minority businesses
- Identify procurement opportunities
- Assist in the preparation of MBE/ESB to qualify for lending opportunities
- Collaborate with internal/external organizations

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



Minority Business Development tracks the total number of one-on-one services provided during the years. This measure showed an increase in FY20 with 500 total services provided. This is critical to track to show the numbers of businesses helped in order to build their capacity. In turn, this helps to increase the opportunity to grow minority participation in the City's spend. This addresses the mayor's objective to create economic equity in the city.

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

03401 - OMBD Administration	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
One-on-One Services Offered	Contract Administration (SV0907)	NA/400	NA/500	400	550

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$140,693	\$147,026	\$155,041	\$147,247
	Billings & Collections (SV0904)	38,020	64,137	59,141	I
	Comp & Classification Admin (SV0803)		I	1	586'59
	Contract Administration (SV0907)	140,817	210,827	258,010	I
03401 - OMBD Administration	Fleet Management (SV1502)	43	49	I	I
	Mail Services (SV1010)	384	426	I	I
	Minority Business Development (SV0407)	20,980	21,403	76,116	76,222
	Project Management (SV1012)	15,573	17,421	16,106	I
	Strategic Planning & Analysis (SV0913)	042'64	73,297	92,321	83,746
Cost Center / Program Total		\$435,781	\$534,585	\$656,736	\$373,151

03402 - MBD-Bus/Proj Develo Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Number of students attending classes and workshops.	Contract Administration (SV0907)	325/319	400/400	450	200

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	_\$	\$102	-\$	-\$
	Contract Administration (SV0907)	85,334	46,000	49,532	87,653
03402 - MBD-Bus/Proj Develo	Minority Business Development (SV0407)	118,405	102,855	177,084	94,145
	Project Management (SV1012)	73,380	67,307	81,025	25,828
	Strategic Planning & Analysis (SV0913)	14,601	16,335	15,100	15,183
Cost Center / Program Total		\$291,720	\$232,599	\$322,741	\$222,809

03403 - MBD-Contract Admini Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% Spend	Minority Business Development (SV0407)	10%/10%	13%/13%	10 %	10 %
Minority Spend in Dollars	Minority Business Development (SV0407)	NA/\$28,396,484	MEE\$/MEE\$	33,000,000	35,000,000

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Billing & Collections (SV0904)	- \$	- \$	-\$	\$63,501
	City copy & Print Services (SV1001)	470	120		I
03403 - MBD-Contract Admini	Contract Administration (SV0907)	15,747	3,726	15,791	177,238
	Mail Services (SV1010)	_	91	-	I
	Minority Business Development (SV0407)	3,051	_		I
	Project Management (SV1012)		I	I	65,236
Cost Center / Program Total		\$19,268	\$3,936	\$15,791	\$242,474
Department Total		\$746,768	\$771,121	\$995,268	\$901,936

MINORITY BUSINESS DEVELOPMENT

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

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

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$322,862	\$395,333	\$571,950	\$446,680
Holiday Pay Permanent	20,187	26,067	_	_
Vacation Pay Permanent	38,554	13,749	_	_
Sick Leave Permanent	29,695	11,567	_	_
Civil Leave Permanent	72	_	_	_
Death Leave Permanent	(1,429)	762	_	_
FMLA Paid Parental Maternity	_	8,820	_	_
Temporary Employee	1,110	_	_	_
FICA	23,709	25,628	35,461	27,694
Retirement Contribution RSRS	91,672	103,238	141,106	135,243
Medicare FICA	5,710	6,130	8,293	6,477
Group Life Insurance	4,238	3,401	4,437	4,329
Health Care Active Employees	50,456	74,986	97,606	79,162
Education Pay	972	_	_	_
Classification and Compensation Study	_	_	_	65,935
Operating Services				
Public Info & Relations Svcs	9,868	3,359	4,500	4,500
Management Services	9,353	_	10,000	10,000
Transportation Services	43	49	_	_
Employee Parking Subsidy	_	_	6,240	6,240
Property Rental Agreements	_	_	50,000	50,000
Contract & Temp Personnel	35,810	40,541	11,796	11,796
Office Supplies & Stationary	6,265	2,968	2,251	2,251
Office/Building Decor	2,621	_	_	_

MINORITY BUSINESS DEVELOPMENT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Advertising & Publicity Supplies	_	_	2,000	2,000
Postal Services	121	_	400	400
Conference/Conventions	5,530	1,329	_	_
Magazine/Newspaper Subscri	281	_	228	228
Membership Dues	550	105	363	363
Employee Training	14,873	6,351	679	679
Software	61,177	46,000	42,664	42,664
Equipment (Less Than \$5,000)	8,201	_	_	_
Internal Printing & Duplicating	40	_	2,474	2,474
DIT Charges (Billed from DIT Fund)	854	739	_	_
Equip & Other Assets Exp	3,375	_	2,820	2,820
Total General Fund	\$746,768	\$771,121	\$995,268	\$901,936

DESCRIPTION

Procurement Services is responsible for professionally, efficiently, and ethically fulfilling the department's mission, objectives, and core values.

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREAS IMPACTED

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

AGENCY FISCAL SUMMARY -PROCUREMENT SERVICES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,206,736	\$1,331,013	\$1,555,061	\$1,554,880
Operating	53,520	41,194	34,792	25,976
Total General Fund	\$1,260,256	\$1,372,207	\$1,589,853	\$1,580,856
Total Agency Summary	\$1,260,256	\$1,372,207	\$1,589,853	\$1,580,856
Per Capita	\$5.55	\$6.05	\$6.89	\$6.90
*Total Staffing	20.00	20.00	20.00	20.00

^{*}See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency, to include Enterprise funded staffing.

PERSONNEL COMPLEMENT/POSITION CONTROL

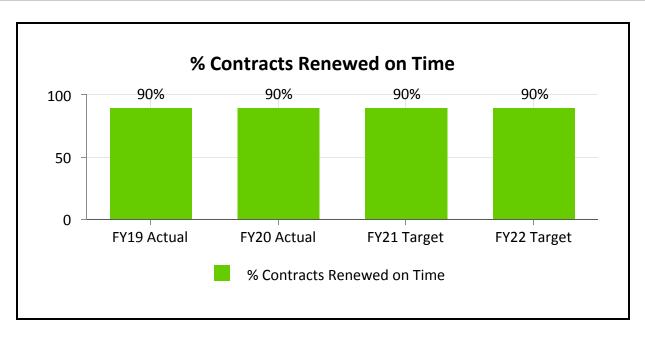
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER/	AL FUND	ENTERPR	ISE FUND	Total FTEs
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	TOTAL FIES
Administrative Technician, Senior	2.00	1.00	_	_	3.00
Contracting Officer	2.00	_	_	_	2.00
Director of Procurement Services	1.00	_	_	_	1.00
Management Analyst, Principal	1.00	_	_	_	1.00
Procurement Analyst	4.00	_	_	_	4.00
Procurement Analyst, Senior	4.00	1.00	3.00	_	8.00
Technology Manager, Senior (Agency)	1.00	_	_		1.00
Total FTE Count	15.00	2.00	3.00	0.00	20.00
Total FTE %	88.2 %	11.8 %	100.0 %	– %	

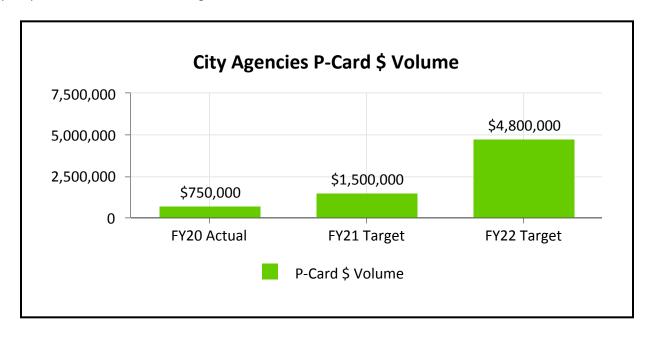
DEPARTMENT OBJECTIVES

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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



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



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

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

08401 - Procurement Services Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Clear vendor registration w/in 10 business days		NA	NA	%06	94%
# of vendors registered annually Administration (SV	Administration (SV0801)	VN	NA	Pending	Pending
FOIA requests responded to w/n agreed upon time frame		NA	NA	100%	100%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$331,478	\$350,059	\$461,715	\$440,974
	City Copy & Print Services (SV1001)	114	97	-	I
	Compensation & Classification Admin (SV0803)		I	I	23,271
08401 - Procurement Services	Contract Administration (SV0907)	48,182	47,278	180	180
Administration	Customer Service (SV0302)	21,320	41,381		1
	Financial Management (SV0908)	42,640	47,601	-	55,898
	Fleet Management (SV1502)	38	2,017	-	1,218
	Mail Services (SV1010)	588	255		ı
	Default	16,349	(13,734)		1
Cost Center/Program Total		\$460,420	\$474,935	\$461,895	\$521,540

08402 - Contract Management Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Combined City P-card volume reached for all city agencies	`	NA	000'052	1,500,000	\$4,800,000
# of small purchases (<\$4,999) paid via P-card	ruicitasiiig Caiu (370916)	NA	NA	30%	20%
# of requisitions approved on a quarterly basis		NA	NA	NA	Pending
Agency approved vs PO issued-# of days from Agency approved to PO		NA	NA	NA	Pending
% of Contracts Renewed on time	Contract Administration	%58/%06	%06	%06	%96
# of Small Purchases	(SV0907)	NA	NA	NA	Establish Baseline
# of Request for Proposals (RFP)		NA	NA	NA	Establish Baseline
# of Invitation for Bid (IFB)		NA	AN	NA	Establish Baseline
% of survey rating 80% or better		NA	NA	NA	%08
# of Client Trainings offered per year Administration (SV0801)	Administration (SV0801)	NA	NA	NA	9

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$41,517	\$42,417	\$815	\$48,811
	City Copy & Print Services (SV1001)	257	629	l	I
	Contract Administration (SV0907)	677,123	779,633	926,843	890,438
	Customer Service (SV0302)	61,085	25,863	2,124	97,818
08402 - Contract Management	Financial Management (SV0908)	19,854	18,712	l	22,249
	Mail Services (SV1010)	-	17	I	I
	Purchasing Card (SV0918)	_	-	197,176	ı
	Recruit, Select, & Retention Svcs (SV0807)	_	I	1,000	I
	Default	_			I
Cost Center /Program Total		928'662\$	\$897,272	\$1,127,958	\$1,059,316
Department Total		\$1,260,256	\$1,372,207	\$1,589,853	\$1,580,856

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: The budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part time staff beginning in October. The Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a net decrease of \$8,816 in operating accounts representing decreases in software expenses and the employee parking subsidy and increases in employee training and office supplies.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$679,053	\$872,246	\$1,155,382	\$1,139,715
Overtime Permanent	_	615	_	_
Holiday Pay Permanent	29,064	33,469	_	_
Vacation Pay Permanent	25,448	23,431	_	_
Sick Leave Permanent	18,618	15,239	_	_
Death Leave Permanent	1,140	777	_	_
Part Time Salaries	_	2,912	_	_
Vacation Part Time	_	699	_	_
Temporary Employee	209,228	67,316	_	_
Overtime Temporary	495	45	_	_
Holiday Pay Temporary	5,692	1,624	_	_
Sick Leave Temporary	397	181	_	_
FICA	54,211	60,359	71,634	70,662
Retirement Contribution RSRS	100,571	122,034	173,058	172,206
Medicare FICA	12,678	14,216	16,753	16,526
Group Life	5,870	7,107	8,846	9,503
Health Care Active Employees	63,522	104,114	129,387	122,996
Health Savings Account	750	1,050	_	_
State Unemployment Insurance (SUI)	_	2,580	_	_
Bonus Pay	_	1,000	_	_
Classification & Compensation Study	_	_	_	23,271
Operating Services				
Public Info & Relations Svcs	9	52	1,000	
Management Services	5,395		_	

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Education & Training Services	190		_	
Equipment Repair & Maint	2,937	_	_	_
Vehicle Repair and Maint Services	_	373	_	600
Printing & Binding -External	227	_	480	480
Moving & Relocation Services	386	_	_	_
Transportation Services	38	1,200	_	_
Lodging	_	_	_	_
Employee Parking subsidy	4,190	5,500	6,000	_
Contract & Temp Personnel	17,094	_	_	_
Food & Drinks	230	691	_	150
Office Supplies & Stationary	4,694	5,406	1,470	5,974
Employee Appreciation Events	_	71	_	150
Advertising & Publicity Supplies	_	826	200	70
Books & Reference Materials	155	272	180	180
Postal Services	43	_	1,000	_
Conference/Conventions	808	3,696	_	_
Magazine/Newspaper Subscript	_	_	160	160
Membership Dues	5,115	2,644	2,099	3,874
Employee Training	5,546	17,892	5,313	12,820
Software	3,985	269	16,490	500
Computer Accessories	337	_	_	_
Equipment (Less Than \$5,000)	_	877	_	_
Software License	1,282	_	_	_
Refuse & Recycling Expenses	_	_	400	400
Fuel for Dept.Owned Vehicles	_	26	_	125
Monthly Standing Costs	_	418	_	493
Internal Printing & Duplicating	190	_	_	_
DIT Charges (Billed fr DIT Fund)	669	980	_	_
Total General Fund	\$1,260,256	\$1,372,207	\$1,589,853	\$1,580,856

JUDICIAL

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DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – ADULT DRUG TREATMENT COURT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$503,343	\$528,585	\$538,199	\$482,473
Operating	122,946	92,685	109,444	192,426
Total General Fund	\$626,289	\$621,270	\$647,643	\$674,899
Special Fund	417,233	358,615	500,000	500,000
Total Agency Summary	\$1,043,522	\$979,885	\$1,147,643	\$1,174,899
Per Capita	\$4.60	\$4.32	\$4.97	\$5.13
*Total Staffing	8.00	8.00	8.00	8.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

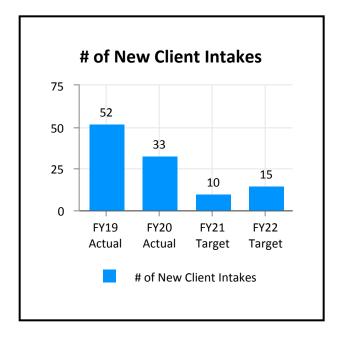
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	SPECIA	L FUND	Total FTEs
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	TOLAI FTES
Adult Drug Court Specialist	4.00	1.00	1.00	_	6.00
Assistant Director of Adult Drug Court	1.00	_	_	_	1.00
Finance Analyst/Adult Drug Court	1.00	_	-	_	1.00
Total FTE Count	6.00	1.00	1.00	0.00	8.00
Total FTE %	85.7 %	14.3 %	100.0 %	– %	

DEPARTMENT OBJECTIVES

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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)

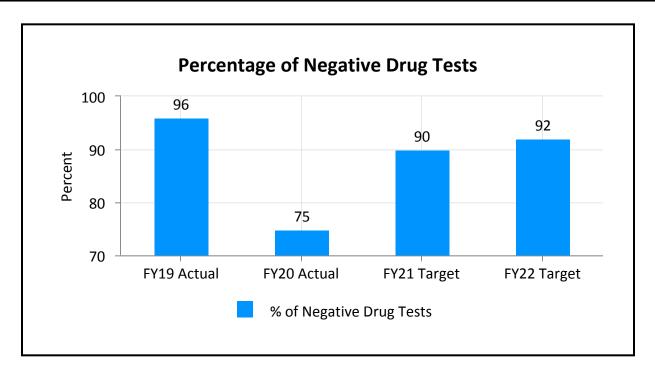




The Richmond Adult Drug Court Program allows non-violent persons charged with substance abuse related felony offenses an alternative to incarceration. The program adequately serves participants who are diagnosed with substance use and a co-occurring mental health disorders by providing individual, family,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

The Left Chart showcases the number of new clients entering the drug treatment program. The number of new clients is expected to decline in FY21 due to the ongoing COVID-19 pandemic and then increase in FY22. The Right Chart showcases the number of successful completions of the treatment program. In FY19, there were 20 successful completions; this increased to 28 in FY20. The department expects declines in the number of completions in both FY21 and FY22.

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



One of the departmental goals outlined by the Richmond Adult Drug Court is the reduction of drug usage by participants assigned to the substance abuse treatment program. By conducting drug screening tests to monitor usage among participants, ADC expects to reduce the number of people using illegal substances. In turn, this leads to higher rates of sobriety, employment/family functioning, and improved overall quality of life for participants. The percentage of negative drug tests declined from FY19 to FY20, however, the department expects the percentage to increase in FY21 and FY22.

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

01303 - Performance Measures	Service / SubProgram	FY2019 FY2020 Performance Target/ Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of New Client Intakes	Re-Entry Services (SV1101)	28/22	36/33	10	15
% of Negative Drug Tests	Substance Abuse Services (SV2425)	%96/%86	%5//%86	% 06	92 %
# of Successful Completions	Substance Abuse Services (SV2425)	19/20	19/28	15	20

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$109,966	\$113,406	\$119,765	\$129,206
	City Copy & Print Services (SV1001)	241	218		ı
	Facilities Management (SV2006)	I	I	I	82,035
	Financial Management (SV0908)	71,380	73,868	73,616	77,135
01303 - Judiciary - Adult Drug Court	Fleet Management (SV1502)	5,042	6,034	2,150	5,073
	Grounds Management (SV2002)	446	_	_	l
	Mail Services (SV1010)	288	2,029	_	I
	Re-Entry Services (SV1101)	124,470	131,049	140,444	142,014
	Substance Abuse Services (SV2425)	312,944	294,665	311,669	239,436
	Default (000000)	1,212	1	1	I
Cost Center / Program Total		\$626,289	\$621,270	\$647,643	\$674,899
Department Total		\$626,289	\$621,270	\$647,643	\$674,899

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare in FY2022.

Additionally, this budget includes funding for a State approved 5% pay increase for all eligible, non-sworn, permanent full and part-time positions.

Operating: This budget reflects an increase of \$82,035 due to the agency's upcoming relocation from their current office location within the Public Safety Building, located at 510 N. 10th Street, to a new location. This funding has been added to cover costs associated with moving and related relocation efforts.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$327,999	\$358,467	\$369,637	\$340,057
Vacation Pay Permanent	14,770	7,796	_	_
Sick Leave Permanent	14,801	3,701	_	_
FMLA Paid Paternal Maternity	_	1,761	_	_
Part-time Permanent	_	_	_	_
Temporary Employee	414	_	_	_
Vacation Temporary	_	_	_	_
FICA	20,411	20,762	22,917	21,084
Medicare FICA	4,774	4,856	5,360	4,931
Group Life Insurance	4,647	4,832	4,953	4,557
Constitutional Off VSRS Ret	42,074	43,702	47,757	43,935
Health Care Active Employees	71,491	81,959	87,575	67,910
State Unemployment Ins	1,212	_	_	_
Health Savings Account	750	750	_	_
Bonus Pay	_	_	_	_
Operating Services				
Information & Research Services	_	_	_	_
Management Services	35,493	17,210	48,224	40,714
Equipment Repair & Maint	_	_	_	-
Vehicle Repair & Maint	2,870	1,851	2,710	2,700
Transportation Services	_	_	7,000	3,500
Moving and Relocation Services	_	_	_	82,035
Employee Parking Subsidy	_	_	_	_
Residential Property Rental	_			
Food & Drinks Svcs	600	605		960

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Office Supplies & Stationary	12,687	9,122	6,621	11,200
Medical & Laboratory Supp	59,453	50,306	35,000	33,320
Postal Services	85		120	80
Telecommunications Services	115		_	6,284
Membership Dues	710	50	480	960
Employee Training	3,350	6,791	1,313	5,000
Software	_		406	
Computer Accessories	_		_	
Housing	4,521	320	5,000	3,000
Fuel for Dept Owned Vehicles	876	759	670	893
Monthly Standing Costs	1,296	1,549	1,480	1,480
Auto Expenses Charged by Fleet	_	1,875	-	
Internal Printing & Duplicating	60		420	300
DIT Charges (Billed from DIT Fund)	830	2,247	_	_
Total General Fund	\$626,289	\$621,270	\$647,643	\$674,899

DESCRIPTION

The Commonwealth's Attorney's Office prosecutes all levels of criminal and traffic offenses committed in the City of Richmond, with prosecutors and staff dispersed among the Manchester, John Marshall, and Oliver Hill Courthouses. Our jurisdiction includes all adult offenses as well as those committed by and against juveniles. We prioritize investigations of violent offenders and attempt to strategically prosecute them whenever possible.

MISSION

The Office's mission is to protect the safety of the community and the rights of all citizens through the vigorous enforcement of the criminal laws in a just, honest, compassionate, efficient, and ethical manner. We work to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims and witnesses.

VISION

Through strong collaboration 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.

MAYORAL PRIORITY AREA/S IMPACTED

• Public Safety, Health, & Wellness

COUNCIL FOCUS AREA/S IMPACTED

• Safe Neighborhoods

AGENCY FISCAL SUMMARY – JUDICIARY – COMMONWEALTH ATTORNEY*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$6,239,110	\$6,347,053	\$6,331,760	\$6,936,741
Operating	153,235	222,360	196,338	177,738
Total General Fund	\$6,392,346	\$6,569,413	\$6,528,098	\$7,114,479
Special Fund	791,746	777,713	835,274	932,908
Total Agency Summary	\$7,184,092	\$7,347,126	\$7,363,372	\$8,047,387
Per Capita	\$31.66	\$32.38	\$31.91	\$35.13
*Total Staffing	74.50	74.50	74.80	74.80

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER/	AL FUND	SPECIA	L FUND	Total ETFo
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Administrative Assistant- Commonwealth Attorney	2.00	_	_	_	2.00
Assistant Commonwealth Attorney	39.00	_	_	_	39.00
Automation Coordinator- Commonwealth Attorney	1.00	_	_	_	1.00
Commonwealth's Attorney	1.00	_	_	_	1.00
Community Engagement and Reform Initiative Advisor	1.00	_	_	_	1.00
Executive Assistant-Commonwealth Attorney	1.00	_	_	_	1.00
Finance Director-Commonwealth Attorney	1.00	_	_	_	1.00
Paralegal - Commonwealth Attorney	16.00	1.00	_	_	17.00
Victim Witness Administrative Assistant	_	_	1.80	_	1.80
Victim Witness Deputy Director	_	_	1.00	_	1.00
Victim Witness Director	_	_	1.00	_	1.00
Victim Witness Specialist I	_	_	6.00	_	6.00
Victim Witness Specialist II	_	_	2.00	_	2.00
Total FTE Count	62.00	1.00	11.80	0.00	74.80
Total FTE %	98.4 %	1.6 %	100.0 %	– %	

DEPARTMENT OBJECTIVES

- Avoid default felony convictions where a lesser conviction will suffice and preserve the defendant's viability as a productive citizen.
- Reduce continuances by digitally maintaining reliable historical information about witnesses and transferring that data to the defense in a timely manner.
- Increase witness and community cooperation in the prosecution of violent offenses through outreach to build trust.
- Reduce recidivism by diverting a significant number of eligible felony and misdemeanor offenders using arraignment hearings as the screening point.
- Reduce the use of secured bail for pre-trial release.

# Cases Received in Office # Felony Cases Received # Homicide Cases Received # Robbery Cases Received # Aggravated/Malicious Wounding Cases Received # Home Invasion Burglary Cases Received # Felony Sexual Assault Cases Received # Felony Sexual Assault Cases	giaiii reiioiiiiaiice iaiget, Result	et/ Performance Target/ Result	Performance Target	Performance Target
gu gu		NA NA	VΝ	O81
Bu Bu		NA NA	VΝ	O81
gu		NA NA	VΝ	O81
gu		NA NA	VΝ	TBD
		NA	VΝ	TBD
# Felony Sexual Assault Cases Received	/1301)	NA	VΝ	ТВD
		NA	VΝ	ТВD
# Misdemeanor Cases Received		NA NA	VΝ	OBT
# Cases Diverted to Alternatives to Incarcerations		NA	VΝ	TBD
# Cases Provided Felony Reduction		NA NA	VΝ	O8T
# Cases Provided Felony Avoidance		NA NA	VΝ	O81

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

cases received by the department. Therefore, the measures "# Cases Received" and "# Felony Cases Received" encompass more types of cases than those listed as performance measures *Note that the measures above for Homicide, Robbery, Aggravated/Malicious Wounding, Home Invasion Burglary, and Felony Sexual Assault cases are only some of the types of felony for the department. Misdemeanor cases are included in the "# Cases Received", but not "# Felony Cases Received", as they are not felony cases.

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$1,149,343	\$1,284,729	\$1,331,760	\$1,419,864
	City Copy & Print Services (SV1001)	1,014	1,079	1	I
	Comm. Attorney (SV1301)	4,890,231	4,917,392	4,767,967	5,256,098
	Community Outreach (SV2101)	980'56	658'58	149,234	137,496
01301 - Comm. Atty	Financial Management (SV0908)	153,159	162,479	161,026	180,468
	Investigations (SV2202)	067'16	114,348	118,111	120,553
	Legal Counsel (SV1601)	242			I
	Mail Services (SV1010)	868	627	I	I
	Default (000000)	11,128	2,900	I	I
Cost Center/ Program Total		\$6,392,346	\$6,569,413	\$6,528,098	\$7,114,479
Department Total		\$6,392,346	\$6,569,413	\$6,528,098	\$7,114,479

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare in FY2022.

Additionally, this budget includes funding for a State approved 5% pay increase for all eligible, non-sworn, permanent full and part-time positions.

Operating: This budget reflects a modest decrease of \$18,600 associated with operating reductions based on historical spending.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$4,049,418	\$4,071,814	\$4,644,027	\$5,060,224
Overtime Permanent	150	1,315	_	_
Holiday Pay Permanent	118,163	110,684	_	_
Vacation Pay Permanent	310,185	310,887	_	_
Sick Leave Permanent	177,426	165,447	_	_
Military Leave Permanent	2,624	284	_	_
Death Leave Permanent	5,185	5,008	_	_
Earned HOL Pay-Permanent	376	452	_	_
FMLA Paid Parental Maternity	2,057	16,400	_	_
FMLA Paid Parental Bonding	_	4,556	_	_
FMLA Paid Parental Sick Parent	930	_	_	_
Part Time Salaries	130,026	134,938	146,769	154,107
Vacation Pay Part Time	10,022	5,161	_	_
Sick Leave Personal Part Time	3,335	7,557	_	_
Temporary Employee	_	39,250	_	_
Sick Leave Temporary	_	250	_	_
Fica	281,047	287,758	297,029	323,289
Medcare Fica	66,920	67,879	69,466	75,608
Group Life Insurance	25,508	22,901	25,078	27,325
Constitutional Off Vsrs Ret	544,689	540,400	590,705	653,781
Health Care Active Employees	498,222	544,174	558,686	642,407
State Unemployement Insurance (SUI)	9,828	4,200	_	_
Health Savings Account (HSA) Expense- Employer	3,000	4,208	_	_
Education Pay	_	1,529	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Contract Man.Ser.(Rec.,Etc.)	_	900	_	_
Public Information & Public Relations Services	_	1,694	6,150	55,238
Media Services (Advertising)	_	5,097	3,188	_
Information & Research Svcs	325	503	19,800	12,500
Attorney/Legal Services	_	227	3,500	2,500
Management Services	_	527	_	_
Education & Training Services	13,345	1,400	_	_
Cleaning/Janitorial Services	_	986	_	_
Printing & Binding-External	51	-	1,000	_
Mileage	1,184	18	5,900	500
Employee Parking Subsidy	20,695	19,200	19,200	19,200
Travel Settlement	911	-	_	_
Contract And Temporary Personnel Services	2,952	_	32,000	_
Food & Drink Services	6,029	3,171	_	1,650
Office Supplies And Stationary	23,340	26,436	8,225	11,150
Badges And Name Plates	79	915	_	_
Employee Appreciation Events And Awards	2,331	1,730	-	2,000
Office/Building Decor	_	26,099	-	_
Advertising & Publicity Supplies	3,150	-1	4,000	_
Photographic Supplies	-	-	1,250	_
Books & Reference Materials	8,822	9,959	6,480	2,200
Educational Supplies	102	_	2,000	_
Recreational Supplies	_	48	1,500	
Paint & Paint Supplies	480	_	_	
Postal Services	337	_	1,200	600
Conference /Conventions	5,127	1,694	_	
Magazine/Newspaper Subscript	19,051	3,729	720	900
Membership Dues	27,400	27,479	11,550	23,100
Employee Training	596	798	2,775	1,000
Software	_	_	7,000	_
Equipment (Less Than \$5,000)	1,721	7,637	_	_
Software License	5,265	61,243	36,500	39,600
Refuse & Recycling Expenses	5,504	1,027	4,200	2,400
Bank Fees	215	(44)	_	_
Recreation and Entertainment	_	_	14,500	_
Glass Products & Supply	_	582	_	_
Protective Services	_	11,611		_
Storage	2,266	5,987	3,200	3,200
Internal Printing & Duplicating	_	-1	500	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
DIT Charges (Billed from DIT Fund)	1,959	1,705		
Total General Fund	\$6,392,346	\$6,569,413	\$6,528,098	\$7,114,479

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PUBLIC SAFETY

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DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable, and Innovative Government
- Safe Neighborhoods

AGENCY FISCAL SUMMARY - OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,274,482	\$1,344,577	\$1,262,300	\$1,435,340
Operating	778,158	657,621	600,445	584,641
Total General Fund	\$2,052,639	\$2,002,198	\$1,862,745	\$2,019,981
Special Fund	(10,650)	82,118	75,000	75,000
Total Agency Summary	\$2,041,989	\$2,084,316	\$1,937,745	\$2,094,981
Per Capita	\$9.00	\$9.19	\$8.40	\$9.15
*Total Staffing	25.00	25.00	25.00	25.00

PERSONNEL COMPLEMENT/POSITION CONTROL

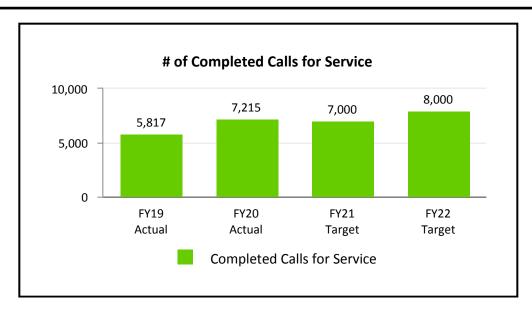
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	Total FTEs
Job Title	# of Funded	# of Frozen	TOTAL FIES
Administrative Technician	1.00	_	1.00
Administrative Technician, Senior	1.00	_	1.00
Animal Control Kennel Assistant	4.00	4.00	8.00
Animal Control Officer	6.00	_	6.00
Animal Control Officer, Senior	1.00	_	1.00
Animal Control Supervisor	2.00	_	2.00
Customer Service Technician	1.00	1.00	2.00
Director, Office of Animal Care and Control	1.00	_	1.00
Management Analyst, Associate	3.00	_	3.00
Total FTE Count	20.00	5.00	25.00
Total FTE %	80.0 %	20.0 %	

DEPARTMENT OBJECTIVES

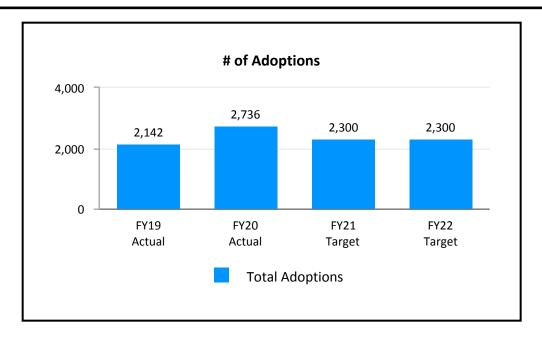
- Continue to improve adoption/foster rates
- Continue to improve completed calls for service
- Continue to provide the best shelter environment for the animals in our care

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



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

OFFICE OF ANIMAL CARE & CONTROL

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

08801 - Animal Care & Control Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Adoptions	Animal Care (SV2216)	2,100/2,142	2,100/2,736	2,300	2,300
% Live Release Rate	Animal Care (SV2216)	90%/91%	91%/90%	% 06	% 06
# of Completed Calls for Service	Animal Control (SV2201)	5,800/5,817	5,900/7,215	000'2	8,000

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$366,228	\$330,963	\$332,664	686'62'\$
	Animal Care (SV2216)	1,062,890	914,094	860,318	796,466
	Animal Control (SV2201)	438,411	545,527	209'905	553,619
	City copy & Print Services (SV1001)	328	3,359	I	I
	Comp & Classification Admin (SV0803)	I	I	I	87,094
08801 - Animal Care & Control	Financial Management (SV0908)	128,825	141,345	145,597	149,900
	Fleet Management (SV1502)	47,022	55,624	15,308	52,913
	Mail Services (SV1010)	(153)	7,535	I	I
	Management Info Systems (SV1011)	I	I	2,250	I
	Default (000000)	880'6	3,752		I
Cost Center / Program Total		\$2,052,639	\$2,002,198	\$1,862,745	\$2,019,981
Department Total		\$2,052,639	\$2,002,198	\$1,862,745	\$2,019,981

OFFICE OF ANIMAL CARE & CONTROL

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease due to adjustments in fleet related operating accounts and other various minor adjustments.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$774,907	\$776,952	\$866,290	\$907,275
Overtime Permanent	56,921	69,164	_	_
Holiday Pay Permanent	46,724	50,899	_	_
Vacation Pay Permanent	38,096	29,280	_	_
Sick Leave Permanent	27,048	28,303	_	_
Civil Leave Permanent	186	_	_	_
Death Leave Permanent	464	826	_	_
Temporary Employee	_	16,541	_	_
Overtime Temp	_	209	_	_
Holiday Pay Temporary	_	456	_	_
FICA	55,863	57,367	53,710	56,251
Retirement Contribution RSRS	113,486	130,407	175,530	185,877
Medicare FICA	13,065	13,417	12,561	13,155
Group Life Insurance	5,207	5,480	5,706	6,048
Health Care Active Employees	139,630	157,605	148,503	179,639
State Unemployment Ins	72	3,608	_	_
Health Savings Account (HSA) Expense - Employer	2,813	4,063	_	-
Classification and Compensation Study	_	_	_	87,094
Operating Services				
Management Services	_		7,250	_
Equipment Repair & Maint	4,729	11,353	42,653	6,336
Vehicle Repair & Maint	19,930	30,938	28,426	28,000

OFFICE OF ANIMAL CARE & CONTROL

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Printing & Binding - External	122	185	1,930	1,930
Transportation Services	2,000	_	1,000	1,000
Security/Monitoring Services	38,332	31,847	35,000	35,000
Contract & Temp Personnel	143,304	119,383	16,000	20,000
Spay/Neuter Charges	11,257	101,697	110,000	110,000
Uniforms & Safety Supplies	11,359	3,778	4,729	5,000
Office Supplies & Stationary	2,736	584	1,369	1,369
Forage Supplies For Animals	39,645	29,110	55,000	40,000
Animal Supplies (Not Food)	_	_	_	_
Janitorial Supplies	10,989	2,431	9,361	10,000
Medical & Laboratory Supp	127,608	67,676	97,550	97,550
Postal Services	3,291	_	_	_
Membership Dues	_	_	219	219
Employee Training	468	7,957	_	_
Software	5,911	4,159	4,356	14,356
Equipment (Less Than \$5K)	10,244	6,705	2,413	2,500
License & Permits (Other Than Software)	1,707	90	250	250
Bank Fees	3,297	2,154	_	_
Veterinarian Services	293,082	183,118	158,875	183,875
Fuel for Dept Owned Vehicles	20,863	18,683	15,308	18,500
Monthly Standing Costs	6,229	6,002	6,413	6,413
Auto Expense Charged by Fleet	_	_	_	_
Internal Printing & Duplicating	16,869		2,343	2,343
DIT Charges	4,185	10,894		
Vehicle Expense	_	_	_	_
Appropriation For Spec Rev Funds		18,877		
Total General Fund	\$2,052,639	\$2,002,198	\$1,862,745	\$2,019,981

DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable, & Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – EMERGENCY COMMUNICATIONS

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$2,933,845	\$3,140,868	\$2,909,959	\$3,531,639
Operating	1,782,488	1,964,028	2,211,045	3,309,937
Total General Fund	\$4,716,334	\$5,104,896	\$5,121,004	\$6,841,576
Special Fund	4,414,391	4,772,427	14,942,000	6,107,000
Internal Service Fund	1,263,918	873,061	1,243,632	2,237,306
Capital Improvement Plan	4,845,500	_	_	_
Total Agency Summary	\$15,240,142	\$10,750,384	\$21,306,636	\$15,185,882
Per Capita	\$67.16	\$47.38	\$92.35	\$66.29
Total Staffing	117.00	118.00	125.00	125.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

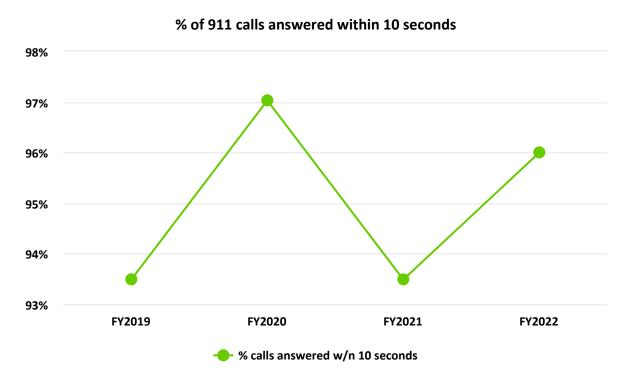
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	SPECIA	L FUND		L SERVICE ND	Total FTEs
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	# of Funded	# of Frozen	TOTAL FIES
Accountant, Senior	_	1	1.00	_	_	_	1.00
Administrative Technician, Senior	2.00	1.00	l	_	1.00	_	4.00
Communications and Marketing Analyst	1.00			_	_		1.00
Deputy Department Director	1.00	_	_	_	_	_	1.00
Deputy Department Director, Senior	1.00	_	_	_	_	_	1.00
Director of Emergency Communications	1.00		_	_	_	_	1.00
Electronics Specialist	_	_	_	_	2.00	_	2.00
Electronics Specialist Supervisor	_	_	_	_	1.00	_	1.00
Emergency Communications Assistant Supervisor	10.00		_	_	_	_	10.00
Emergency Communications Officer	6.50	8.50	66.00	_	_	_	81.00
Emergency Communications Supervisor	2.00	1.00	_	_	_	_	3.00
Executive Assistant, Senior	1.00	_	_	_	_	_	1.00
GIS and Project Manager	1.00	_		_	_	_	1.00
Management Analyst, Associate	1.00	1.00		_	_	_	2.00
Program and Operations Manager	2.00	-	1.00	_	_	_	3.00
Program and Operations Supervisor	1.00	1.00	1.00	_	_	_	3.00
Technology Coordinator (Agency)	2.00	_	3.00	_		_	5.00
Technology Manager (Agency)	_	_	1.00	_	_	_	1.00
Technology Specialist (Agency)	1.00	_	1.00	_	1.00	_	3.00
Total FTE Count	33.50	12.50	74.00	0.00	5.00	0.00	125.00
Total FTE %	72.8 %	27.2 %	100.0 %	– %	100.0 %	– %	

DEPARTMENT OBJECTIVES

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

PERFORMANCE HIGHLIGHTS



The Department of Emerge Communications tracks the % of 911 calls that are answered within 10 seconds as a way to measure the reliability and efficiency of the 911 service.. This measure trended higher in FY20 with 97% of 911 calls being answered within 10 seconds.

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

08701 - Emergency Communications- Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of 911 calls answered within 10 seconds	SV0701 - Emergency	93.49 %	97.03 %	93.49 %	% 96
To achieve 95% staffing levels	Communications	84 %	% 8/	% 58	% 56
% of critical issues closed in 3 business days	SV1002 - Telecommunications Systemsn Mgmt	92% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	92% up time of public safety mobile technology, and 911 phone system. 90% of public safety installation completed within 48 hours.	93% up time of public safety mobile technology and 911 phone system. 90% of public safety installation completed within 48 hours.	94% up time of public safety mobile technology and 911 phone system. 90% of public safety installation completed within 48 hours.

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$1,341,160	\$1,111,036	\$817,097	\$975,248
	City Copy & Print Services (SV1001)	029	696	_	-
	Community Outreach (SV2101)	_	18,011	38,327	41,710
00701 Emergine Organizations	Comp & Classification Admin (SV0803)	_	_	_	253,653
08/01 - Emergency communications	COVID-19 (SV2614)	1	6,048	1	1
	Emergency Communications (SV0701)	1,766,275	1,993,081	1,952,724	1,998,796
	Employee Performance Mgmt (SV0804)	_	7,747	_	-
	Fleet Management (SV1502)	13,921	12,300	1	14,503

DEPARTMENT OF EMERGENCY COMMUNICATIONS

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Infrastructure Management (SV1503)	_	119,971		_
	Mail Services (SV1010)	176	487	_	1
	Management Information Systems (SV1011)	1,676,633	1,829,359	2,277,864	2,414,152
	Publ Info and Commun Outreach (SV2100)	_	5,747		_
08701 - Emergency Communications	Public Info & Media Relations (SV2103)	_	15,721	34,991	35,957
	Re-Entry Services (SV1101)	827	_	_	1
	Security Management (SV2217)	8,516	47,387	_	_
	Telecomm Systms Mgmt (SV1002)	2,686	(1,197)	_	_
	Tropical Storm Florence-2018 (SV2607)	3,264	_	_	_
	Default (000000)	(97,246)	(61,765)	_	1
Cost Center / Program Total		\$4,716,334	\$5,104,896	\$5,121,004	\$5,734,019

08702 - Marcus Alert Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
	Mental Health Services (SV2418)	NA	NA	TBD	ТВD

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

**Prior to January 1, 2022, a pilot program will be created that dispatches a co-responder team of both law enforcement and behavior health specialist to some mental health calls. Performance measures will be created at that time.

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
08702 - Marcus Alert	Mental Health Services (SV2418)	- \$	- \$	- \$	\$1,107,557
Cost Center / Program Total		- \$	- \$	-\$	\$1,107,557
Department Total		\$4,716,334	\$5,104,896	\$5,121,004	\$6,841,576

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects an increase of \$1.1M due to the addition of funding for the purposes of setting up the Marcus Alert system within the City of Richmond. Prior to January 1, 2022, a pilot program will be created that will dispatch a coresponder team of both a law enforcement and a behavior health specialist to mental health calls.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$1,660,251	\$1,632,150	\$1,864,969	\$2,050,776
Overtime Permanent	163,486	335,194	125,000	125,000
Holiday Pay Permanent	94,059	98,921	_	
Shift Other Differential Perm	18,054	19,627	8,318	19,750
Vacation Pay Permanent	97,617	124,574	_	
Sick Leave Permanent	56,508	58,011	_	
Compensatory Leave Perm	5,226	4,887	_	_
Death Leave Permanent	5,177	3,807	_	_
FMLA Paid Parental Maternity	4,829	3,249	_	
FMLA Paid Parental Bonding	3,833	6,183	_	_
FMLA Paid Parental Sick Parent	2,572	_	_	
Part Time Salaries	_	5,841	59,679	103,620
Temporary Employee	45,391	77,061	_	_
Overtime Temporary	15	_	_	_
Holiday Pay Temporary	3,227	2,250	_	_
Sick Leave Temporary	269	824	_	_
FICA	125,988	123,193	127,078	140,548
Retirement Contribution RSRS	291,242	307,149	376,358	432,465
Medicare FICA	29,788	29,116	29,723	33,338
Group Life Insurance	13,603	13,618	13,919	15,970
Health Care Active Employees	304,611	277,010	304,914	356,520
State Unemployment Ins	2,184	12,688	_	_

DEPARTMENT OF EMERGENCY COMMUNICATIONS

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Health Savings Account	5,917	4,750	_	_
Police Operational Diff	_	163		_
Bonus Pay	_	600	_	_
Classification and Compensation Study	_	_	_	253,653
Operating Services				-
Contractor Construction Sevices	_	2,610	-1	_
Public Info & Relations Svcs	8,087	7,839	9,092	6,353
Photographic Services	90	_	_	_
Information & Research Svcs	3,850	11,375	10,500	10,500
Management Services	8,220	187	3,204	1,114,761
Building Repair & Maint Svcs	38,377	9,675	13,000	15,000
Grounds Services	22,184	29,469	45,000	45,000
Electrical Repair and Maint Services	3,969	_	_	_
Equipment Repair & Maint	512,606	683,111	784,572	900,000
Vehicle Repair & Maint	8,537	5,950	6,582	6,300
Printing & Binding - External	871	1,186	1,000	250
Mileage	991	250	965	_
Food & Drinks	11,091	6,864	-1	_
Laundry & Dry Cleaning Services	957	_	_	_
False Alarm Charges	61,120	50,085	_	_
Uniforms & Safety Supplies	16,944	37,487	35,000	35,000
Office Supplies & Stationary	18,859	12,324	5,250	5,000
Employee Appreciation Events & Awards	8,860	5,756	_	_
Office/Building Decor	2,455	1,497	_	_
Maps	836	_	_	_
Books & Reference Materials	225	_	1,067	1,200
Medical And Laboratory Supp	_	1,594	_	_
Floor Covering	1,340	2,160	_	_
Express Delivery Services	(10)	_	800	_
Postal Services	116	13	_	_
Telecommunications Services	328,153	525,331	694,433	625,337
Conference/Conventions	7,434	3,774	_	_
Magazine/Newspaper Subscript	65	40	64	144
Membership Dues	7,907	5,079	3,243	5,635
Employee Training	54,810	47,531	24,200	24,200
Software	69,253	183,612	351,200	250,000
Vehicle Equipment & Supply (Less Than \$5K)	1,108	-	_	<u> </u>
Equipment (Less Than \$5K)	248,305	82,673	75,400	118,854
Software License	169,446	61,027	78,400	78,400
Bank Fees	80			

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Highway/Road Supplies	_	119,971		_
Paper Products	109	226		_
Carwash	_	58	_	_
Fuel for Dept Owned Vehicles	4,505	3,672	3,389	4,519
Monthly Standing Costs	3,085	3,456	3,684	3,684
Internal Printing & Duplicating	918	_	3,000	1,800
Medical Services	6,404	8,130	12,000	12,000
DIT Charges (Billed from DIT Fund)	846	1,450	_	_
Land & Land Rights Expense	_	17,538	_	_
Equip & Other Assets Exp	121,798	31,026	46,000	46,000
Vehicle Expense	64,766	_	_	_
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(37,077)	_	_	_
Total General Fund	\$4,716,334	\$5,104,896	\$5,121,004	\$6,841,576

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DESCRIPTION

The Department of Fire and Emergency Services is an all hazards, emergency service provider responsible for the delivery of many services, such as community emergency and disaster preparedness, fire code enforcement, fire response, emergency medical response, water/technical rescue response, hazardous materials response, and non-emergency service response. The Department operates 24 hours a day and prioritizes the safety of Department members and the general public, training and development of staff, logistical support and management of fiscal resources for 438 members, operating out of twenty fire stations and three support facilities across the City of Richmond.

MISSION

The mission of the Department of Fire and Emergency Services is to provide safe, effective and efficient emergency services; built on strong relationships and designed to produce high quality results.

VISION

Richmond Fire and Emergency Services will be an inclusive and innovative Department that values every employee and citizen, while striving to be a model organization in our community by working together to achieve excellence in every aspect of service.

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable and Innovated Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY – FIRE & EMERGENCY SERVICES*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$46,224,278	\$47,124,865	\$45,403,612	\$47,260,862
Operating	6,017,418	7,847,420	6,634,125	7,518,746
Total General Fund	\$52,241,696	\$54,972,285	\$52,037,737	\$54,779,608
Special Fund	1,247,819	1,347,110	1,071,526	1,047,050
Capital Improvement Plan	461,285	1,550,000	2,400,000	6,350,000
Total Agency Summary	\$53,950,800	\$57,869,395	\$55,509,263	\$62,176,658
Per Capita	\$237.75	\$255.02	\$240.59	\$271.43
Total Staffing	434.00	434.00	437.00	438.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

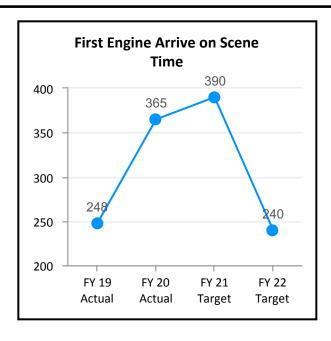
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

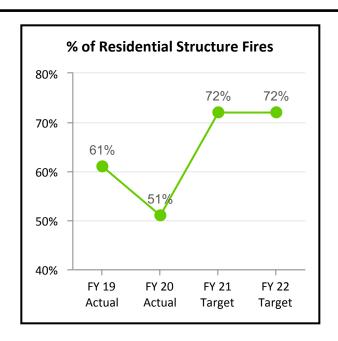
	GENER <i>A</i>	AL FUND	Total ETTs
Job Title	# of Funded	# of Frozen	Total FTEs
Administrative Technician, Senior	1.00	_	1.00
Assistant Chief of Fire and Emergency Services	4.00	_	4.00
Chief of Fire and Emergency Services	1.00	_	1.00
Deputy Chief of Fire and Emergency Services	2.00	_	2.00
Deputy Department Director, Senior	1.00	_	1.00
Engineer, Senior	1.00	_	1.00
Executive Assistant, Senior	1.00	_	1.00
Fire Battalion Chief	17.00	3.00	20.00
Fire Captain	29.00	2.00	31.00
Fire Fighter I	66.00	_	66.00
Fire Fighter II	91.00	_	91.00
Fire Fighter III	52.00	1.00	53.00
Fire Fighter IV	34.00	1.00	35.00
Fire Lieutenant	60.00		60.00
Fire Prevention Inspector	_	5.00	5.00
GIS and Project Manager	2.00	_	2.00
Management Analyst	1.00	_	1.00
Management Analyst, Associate	6.00	_	6.00
Management Analyst, Senior	1.00	1.00	2.00
Master Fire Fighter	47.00	2.00	49.00
Program and Operations Supervisor	1.00	_	1.00
Public Information Manager	1.00	_	1.00
Senior Manager	_	1.00	1.00
Staff Battalion Chief	1.00	_	1.00
Technology Manager (Agency)	_	1.00	1.00
Training Analyst	1.00	_	1.00
Total FTE Count	421.00	17.00	438.00
Total FTE %	96.1 %	3.9 %	

DEPARTMENT OBJECTIVES

- Ensure safe and effective service delivery of all hazard types of emergencies
- Ensure safe and effective service delivery of non-emergency calls
- Ensure operational personnel have the necessary equipment, tools and training to be able to perform their tasks safely and effectively
- Ensure active participation in the community
- Ensure incident operations and training are conducted safely
- Ensure all personnel are provided professional development and training opportunities
- · Improve Quality of Life
- Increase Economic Vitality
- · Increase Safety and Security

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)





The Department of Fire and Emergency Services strives for the first engine to arrive on the scene in 240 seconds (4 minutes) for 90% of responses with a minimum staffing of four personnel. (Left Graph).

The percentage of residential structure fires confined to room or structure of origin has been low in the past but a goal of Richmond's Department of Fire and Emergency Services is to increase this percentage to 72% in fiscal year 2022. (Right Graph).

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

04201 - Office of the Fire Chief Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Planning Sessions Held**	Administration (SV0801)	NA	авт	Q8T	۷N

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

^{**}Conduct annual and quarterly strategic planning sessions that related to the Departmental Strategic Plan/Initiatives and City Priorities.

	Security / Colores	FY2019	FY2020	FY2021	FY2022
	Service / Subriogram	Actual	Actual	Adopted	Proposed
	Administration (SV0801)	£20′9£5\$	\$568,857	\$583,148	- \$
	Employee Training & Development (SV1201)	_	I	450	
04201 - Office of the Fire Chief	Financial Management (SV0908)	_	I	2,325	
	Fleet Management (SV1502)	11,150	12,341	5,651	I
	Default (000000)	10,219	7,382	ı	1
Cost Center / Program Total		\$557,441	\$588,580	\$591,574	- \$

04202 - Fire Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
Participate in 12 Community Preparedness Events		NA	ΥN	Establish Baseline	12
Host 2 Emergency Community Emergency Response Training (CERT)	Emergency Operations	2/2	2/2	7	2
Host 4 Shelter Management training sessions	(50/0/6)	Ϋ́Z	Ϋ́	Establish Baseline	4
Host 4 Basic EOC (101) sessions		NA	AN	Establish Baseline	4
Host 12 WebEOC training sessions		NA	NA	Establish Baseline	12
Submit a minimum of 5 grant proposals to internal grant review.	Administration (SV0801)	NA	N	Establish Baseline	5

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$561,154	\$652,287	\$789,738	\$1,450,500
	Budget Management (SV0905)		48,854	1	092'22
	Catalog and Circulation (SV0501)	I	24,630	I	I
	Comp & Classification Admin (SV0803)	I	I	I	18,247
	Emergency Operations (SV0703)	I	I	I	321,069
	Emp Rsrc Mgmt & Prg Supp Svcs (SV0800)		2,714	1	ı
	Employee Training & Dev (SV1201)		ı	1	200
04202 - Fire Administration	Facilities Management (SV2006)	230,247	248,727	255,089	418,946
	Financial Management (SV0908)	352,511	365,733	459,637	393,542
	Fire Suppression (SV2204)	8,514	771	1	1
	Fleet Management (SV1502)	31,112	28,723	14,052	71,213
	Human Resource Mgmt (SV0806)	207,318	222,006	96,261	ı
	Mail Services (SV1010)	236	174	1	ı
	Management Info Systems (SV1011)	492,760	465,074	572,778	367,454
	Telecommunications Systems Mgmt (SV1002)	966			ı
	Default (000000)	315	(56)	_	I
Cost Center / Program Total		\$1,885,161	\$2,059,666	\$2,187,554	\$3,119,232

04203 - Fire Operations Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Turnout Time: 60 seconds for EMS responses		NA	VN	Establish Baseline	60 seconds
Turnout Time: 80 seconds for fire responses		NA	VΝ	Establish Baseline	80 seconds
First Engine Arrive on Scene Time: 240 sec (4 minutes) for 90% of responses with a minimum staffing of 4 personnel		NA/4 minutes, 48 seconds	NA/6 minutes, 5 seconds	6 minutes, 30 seconds	4 minutes
% of Residential Structure Fires Confined to Room or Structure of Origin		61 %	51 %	72 %	72 %
% of EMS Responses When as RFES EMT Arrives in 6 minutes or Less	Fire Suppression (SV2204)	NA	VN	Establish Baseline	TBD
# of RFES Operated Vehicles Involved In Crashes or Collisions		NA	VN	Establish Baseline	TBD
Amount of RFES Overtime Incurred to Cover Minimum Staffing Positions Due to Leave		NA	NA	Establish Baseline	TBD
% of Times RFES Sworn Vacancy Rate Exceeds 2.5% of the Total Allocated Personnel		NA	ΥN	Establish Baseline	TBD
# of Training Hours Delivered		NA	ΝN	Establish Baseline	TBD
# of Fire Related Civilian Injuries		NA	AN	Establish Baseline	TBD

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

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$3,545	\$414	\$6,210	\$93,178
	Community Outreach (SV2101)	24,274	18,587		27,245
	Emergency Communications (SV0701)		39,384		l
	Emergency Medical Services (SV0702)	92,094	74,343	I	108,976
	Employee Training & Dev (SV1201)	250			930,779
	Fire Suppression (SV2204)	40,827,573	41,637,074	41,409,726	41,200,318
04203 - Fire Operations	Fleet Management (SV1502)	3,057,670	2,328,436	1,610,336	3,572,082
	Hazardous Materials Management (SV2205)	639	85,337	180,000	300,000
	Homeland Security (SV2206)	18,705			l
	Investigations (SV2202)	254,078	274,587	229,286	235,465
	Public Info & Media Relations (SV2103)			2,180	l
	Specialty Rescue (SV2210)	8,788	ı	ı	ı
	Telecommunications Systems Mgmt (SV1002)	36,032	19,584		l
	Default (000000)	674	_	1	1
Cost Center / Program Total		\$44,329,622	\$44,477,747	\$43,437,738	\$46,468,043

04204 - Fire Prevention Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Permits Issued		NA	NA	Establish Baseline	TBD
# of Residents Trained in Fire Prevention, Life Safety and Community Wellness		N	VΝ	Establish Baseline	TBD
Arson clearance rate (%) by arrest or exception means	Dermite & Incrections	VN	NA	Establish Baseline	TBD
# of Civilian Fatalities	(SV2007)	NA	NA	NA	0
# of Smoke Detectors Installed		NA	NA	Establish Baseline	TBD
# of Monthly Fire Safety Inspections performed		V	NA	Establish Baseline	TBD
# of Violations Found		NA	NA	Establish Baseline	TBD
# of Violations Corrected		NA	ΝA	Establish Baseline	TBD

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$20,966	\$17,841	\$71,669	- \$
	City Copy & Print Services (SV1001)		494	1	1
	Community Outreach (SV2101)	-	11,596	30,000	40,000
	Fire Suppression (SV2204)	7,559	5,446	16,131	8,900
04204 - Fire Prevention	Fleet Management (SV1502)	96,125	102,957	18,600	97,165
	Investigations (SV2202)	684,583	695,114	262,957	098'390
	Patrol Services (SV2207)	13,148	1	_	1
	Permits & Inspections (SV2007)	982,457	840,032	1,040,170	1,173,695
	Specialty Rescue (SV2210)	168	-	_	1
	Default (000000)	3,894	(19,228)	_	1
Cost Center / Program Total		\$1,808,900	\$1,654,252	\$1,742,527	\$1,978,119

04205 - Fire Training Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Fire Recruit Graduation Rate	Employee Training & Dev (SV1201)	NA/73%	NA/80%	75 %	NA

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	990'£\$	\$45,289	\$97,298	- \$
	Employee Training & Dev (SV1201)	096'5/2	851,289	811,319	I
04205 - Fire Training	Fire Suppression (SV2204)	1,123	4,322	864	I
	Fleet Management (SV1502)	36,289	21,427	059'5	I
	Default (000000)	276	(929)	I	I
Cost Center / Program Total		\$817,014	\$921,752	\$915,131	-\$

04206 - Office of Emergency Management Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 FY2022 Performance Target	FY2022 Performance Target
Host Survivor Day and Prepare-a- thon Annually		NA/2	Z/VN	2	VΝ
Host 2 Basic CERT Trainings Annually (SV0703) (Spring and Fall) with a Maximum (SV0703) Number of Seats for Each Session 30-40	Emergency Operations (SV0703)	NA/2	NA/2	2	ΥN

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	068′5/\$	\$41,246	000'5\$	- \$
	COVID-19 (SV2614)	_	149	_	Ι
	Emergency Operations (SV0703)	220,771	275,918	324,768	
30 CF0	Emergency Preparedness (SV0700)	283		_	_
04200 - Ollice of Emergency Management	Fire Suppression (SV2204)	360'8	1,491	_	Ι
,	Fleet Management (SV1502)	9,021	9,437	_	_
	Winter Storm Events-01/12/2019 Snow Storm (SV2610)	1,586	_	_	_
	Default (000000)	5/0′6	(2,000)	_	Ι
Cost Center / Program Total		\$319,721	\$323,242	\$329,768	-\$

04210 - Logistics Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Days Fire Engines Unavailable for Daily Operations		NA	NA	NA	Establish Baseline
# of Days Fire Ladder Trucks and Heavy Rescue Emergency Vehicles Unavailable for Daily Operations	Fire Suppression (SV2204)	NA	NA	NA	Establish Baseline
# of Days Fire Command Vehicles Unavailable for Daily Operations		NA	NA	N	Establish Baseline
\$ of Repairs at RFES Facilities		NA	NA	NA	Establish Baseline
\$ of Repairs Relating to RFES Vehicle Fleet Management (SV1502)	Fleet Management (SV1502)	N	N	NA	Establish Baseline

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

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	2020 Gun Control Protest (SV2612)	- \$	\$1,277	- \$	- \$
	Administration (SV0801)	653,007	42,932	323,288	411,438
	COVID-19 (SV2614)	ı	(13,549)	ı	1
	Emergency Communications (SV0701)	2,181	122,026	374,258	662,476
	Employee Training & Dev (SV1201)	1,880			
	Facilities Management (SV2006)	630,832	669,947	848,953	829,610
	Fire Suppression (SV2204)	1,040,374	1,072,172	1,281,296	1,245,597
04210 - Logistics	Fleet Management (SV1502)	14,010	19,932	5,649	65,093
	Homeland Security (SV2206)	269	2,177		I
	Investigations (SV2202)		144	1	I
	Permits & Inspections (SV2007)	330	2,280	_	_
	Protests & Disruptions (SV2220)		427		
	Telecommunications Systems Mgmt (SV1002)	177,168	2,060		I
	Default (000000)	3,486	(3,003)	1	I
Cost Center / Program Total		\$2,523,836	\$1,923,821	\$2,833,444	\$3,214,214

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
ANDES AND BALLAS	COVID-19 (SV2614)	- \$	\$3,022,357	- \$	- \$
04212 - CANES ACI NEILEI	Default (000000)		698	_	I
Cost Center / Program Total		- \$	\$3,023,226	- \$	-\$
Department Total		\$52,241,696	\$54,972,285	\$52,037,737	\$54,779,608

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. This budget also includes an increase of one FTE transferred from the Department of Human Resources.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

This budget preserves the ability for the Richmond Fire Department to conduct one or more recruitment classes based on historical attrition and turnover rates - within proposed funding levels

This budget also includes funding for a two-step based salary increase for sworn staff, beginning in October.

Operating: This budget reflects a \$50,000 increase in operating accounts associated with the purchase of a new or used city delivery vehicle to replace an aged/worn unit, a \$110,000 increase to conduct an assessment process based on staff turnover, as well as an increase in funds for fleet adjustments and mandated emergency services.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$21,627,107	\$22,054,119	\$28,694,504	\$29,049,404
Overtime Permanent	6,111	6,820	1,322,999	1,322,999
Holiday Pay Permanent	1,627,014	1,312,462	_	_
Vacation Pay Permanent	1,923,482	1,915,176	_	_
Sick Leave Permanent	1,239,310	1,217,710	_	_
Compensatory Leave Permanent	_	24,781	_	_
Military Leave Permanent	65,929	67,186	_	_
Civil Leave Permanent	2,416	2,516	_	_
Death Leave Permanent	77,986	72,272	_	_
Fire FLSA Overtime	1,729,227	1,745,858	_	_
Earned HOL Pay-Permanent	892	139,048	_	_
FMLA Paid Parental Maternity	1,825	13,053	_	_
FMLA Paid Parental Adopt/Foster Care	_	1,891	_	_
FMLA Paid Parental Bonding	51,037	122,405	_	_
FMLA Parental Sick Parent	14,501	43,079	_	_
Part Time Salaries	3,779	2,541	_	_
Temporary Employee	78,801	79,280	_	80,000
FICA	1,802,188	1,821,251	1,861,086	1,873,022

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Retirement Contribution RSRS	9,240,182	9,505,226	8,588,296	8,818,330
Medcare FICA	421,992	426,309	435,252	434,560
Group Life Insurance	147,283	149,785	157,330	160,679
Health Care Active Employees	3,824,825	4,090,683	4,344,144	4,524,038
State Unemployment Insurance (SUI)	5,639	7,382	-	_
Health Savings Account	47,396	41,500	-	_
Educnctv #81	30,893	29,797	-	30,000
Sworn Court Overtime	2,254,463	2,232,736	-1	_
Classification and Compensation Study	_	_	-	18,247
Public Safety - Lump Sum Pay	_	_	-1	949,583
Operating Services				
Public Info & Relations Svcs	23,190	122,814	30,000	140,000
Information & Research Svcs	775	-	-	_
Management Services	223,139	274,836	547,970	562,446
Building Repair and Maint Services	_	_	_	4,800
Cleaning/Janitorial Services	_	1,479	_	_
Equipment Repair & Maint	452,204	361,621	472,381	757,976
Vehicle Repair & Maint	1,377,238	1,458,432	1,506,489	1,630,300
Printing & Binding - External	_	1,465	_	_
Transportation Services	24,029	_	_	_
Mileage	_	47	2,025	1,000
Meals and Per Diem	_	205,904	_	_
Employee Parking Subsidy	44,042	47,538	44,442	47,083
Property Rental Agreements	302,774	323,758	335,987	344,918
Security/Monitoring Services	6,928	2,787	5,000	2,232
Food & Drinks	10,412	8,559	_	16,342
Other Services	320	_		_
Testing Services	_	125,000		_
Uniforms & Safety Supplies	144,872	184,812	157,700	162,700
Office Supplies & Stationary	29,516	25,802	14,700	41,200
Employee Appreciation Events & Awards	115	612	_	11,100
Photographic Supplies	_	_	1,700	2,200
Maps	_	164	_	
Janitorial Supplies	30,151	78,892	51,000	51,000
Vehicle Cleaning Supplies	5,368	4,180	6,000	6,000
Books & Reference Material	5,570	3,734	12,960	17,782
Multimedia Products	_	_	250	6,300
Educational Supplies	1,181	997	5,000	5,000
Recreational Supplies	15,647	6,114		10,000
Medical & Laboratory Supp	592,733	76,517	327,954	327,954
Lumber	883		800	600

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Postal Services	187	387	1,041	1,500
Telecommunications Services	48,764	756,135	113,740	108,088
Conference/Conventions	4,993	602	_	1,000
Magazine/Newspaper Subscri	861	657	654	818
Membership Dues	8,386	3,460	5,538	10,175
Employee Training	5,193	47,195	625	34,984
Software	_	_	127,684	_
Equipment (Less Than \$5K)	704,959	711,146	907,106	991,606
Small Tools	439	_	10,400	702
Electrical Service	16,127	14,658	16,200	14,658
Water & Sewer	2,403	3,722	2,469	3,843
Natural Gas	_	1,870	_	_
Refuse & Recycling Expenses	1,061	1,184	6,100	6,643
Business Dev. Assistance	_	304,806	_	_
Public Services	_	374,948	_	_
Short Term Housing Assistance	_	1,250,000	_	_
Fire Protection & Emerg Svcs	11,130	_	_	_
Law Enforcement Supplies	4,295	7,921	7,000	7,000
Veterinarian Services	767	_	1,700	4,700
Dietary Supplies	15,553	1,497	13,250	4,250
Laundry Supplies & Linen	_	_	6,960	4,093
Personal Care Supplies	_	_	250	500
Fuel for Dept Owned Vehicles	226,644	231,681	166,461	221,950
Monthly Standing Costs	61,617	63,250	64,651	63,130
Auto Expenses Charged by Fleet (M5 only)	1,593,738	755,570	1,659,938	1,840,173
Internal Printing & Duplicating	298		_	_
Claims & Settlements	593		_	_
DIT Charges (Billed from DIT Fund)	236	668	_	_
Equip & Other Assets Exp	18,088			50,000
Total General Fund	\$52,241,696	\$54,972,285	\$52,037,737	\$54,779,608

DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

Public Safety, Health, & Wellness

COUNCIL FOCUS AREA/S IMPACTED

- Safe Neighborhoods
- Responsive, Accountable, & Innovative Government

AGENCY FISCAL SUMMARY - RICHMOND POLICE DEPARTMENT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$86,547,120	\$92,246,131	\$87,335,490	\$87,068,800
Operating	8,856,623	8,135,185	9,036,207	8,913,552
Total General Fund	\$95,403,743	\$100,381,316	\$96,371,697	\$95,982,352
Special Fund	732,154	803,853	2,983,000	2,063,000
Capital Improvement Plan	716,838	700,000	_	_
Total Agency Summary	\$96,852,735	\$101,885,169	\$99,354,697	\$98,045,352
Per Capita	\$426.82	\$448.99	\$430.63	\$428.01
*Total Staffing	887.50	883.50	881.50	881.50

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

RICHMOND POLICE DEPARTMENT

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER/	AL FUND	
Job Title	# of Funded	# of Frozen	Total FTEs
Accounting Supervisor	2.00	_	2.00
Administrative Technician	18.00	3.00	21.00
Administrative Technician, Senior	26.00	5.00	31.00
Business Systems Analyst	_	1.00	1.00
Chief of Police	1.00	_	1.00
Clinical Supervisor	1.00	_	1.00
Clinician	_	1.00	1.00
Communications and Marketing Analyst	3.00	_	3.00
Crime Analyst	7.00	_	7.00
Crime Analyst and Forensic Supervisor	2.00	_	2.00
Deputy Chief of Police/ Administration	1.00	_	1.00
Deputy Chief of Police/Operations	2.00	_	2.00
Deputy Department Director	1.00	_	1.00
Deputy Department Director, Senior	1.00	_	1.00
Executive Assistant, Senior	1.00	_	1.00
Farrier	1.00	_	1.00
Firearms Administrator	1.00	_	1.00
Forensic Technician	4.00	_	4.00
Health and Safety Specialist	1.00	_	1.00
Human Resources Division Chief	_	1.00	1.00
Maintenance Worker	0.50	_	0.50
Management Analyst	1.00	_	1.00
Management Analyst, Associate	5.00	1.00	6.00
Management Analyst, Principal	1.00	_	1.00
Management Analyst, Senior	3.00	4.00	7.00
Master Police Officer	145.00	11.00	156.00
Photographic Laboratory Tech	1.00	_	1.00
Police Captain	15.00	_	15.00
Police Executive Advisor	1.00	_	1.00
Police Lieutenant	35.00	2.00	37.00
Police Major	5.00	_	5.00
Police Officer I	206.00	13.00	219.00
Police Officer II	61.00	1.00	62.00
Police Officer III	74.00	3.00	77.00
Police Officer IV	38.00	3.00	41.00
Police Recruit	45.00	_	45.00

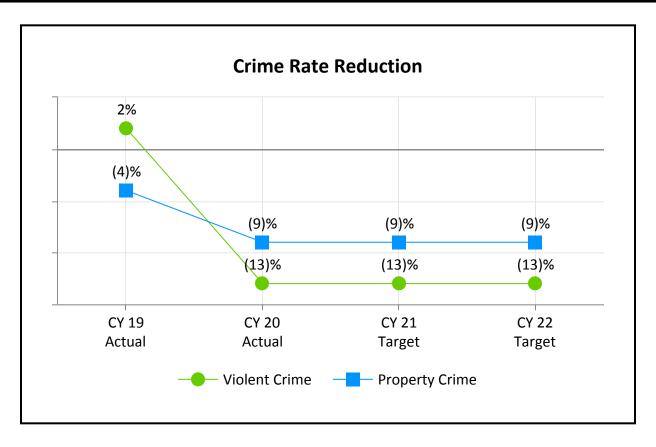
RICHMOND POLICE DEPARTMENT

	GENER <i>A</i>	AL FUND	Total FTFs
Job Title	# of Funded	# of Frozen	Total FTEs
Police Sergeant	89.00	6.00	95.00
Procurement Technician	2.00	_	2.00
Program and Operations Manager	1.00	_	1.00
Program and Operations Supervisor	2.00	2.00	4.00
Property Evidence Technician	4.00	1.00	5.00
Public Information Manager, Senior	1.00	_	1.00
Technology Coordinator (Agency)	8.00	_	8.00
Technology Manager (Agency)	2.00	_	2.00
Technology Manager, Senior	1.00	_	1.00
Technology Specialist (Agency)	1.00	_	1.00
Training Analyst	1.00	_	1.00
Warehouse and Materials Supervisor	1.00	_	1.00
Warehouse and Materials Technician, Senior	1.00	_	1.00
Total FTE Count	823.50	58.00	881.50
Total FTE %	93.4 %	6.6 %	

DEPARTMENT OBJECTIVES

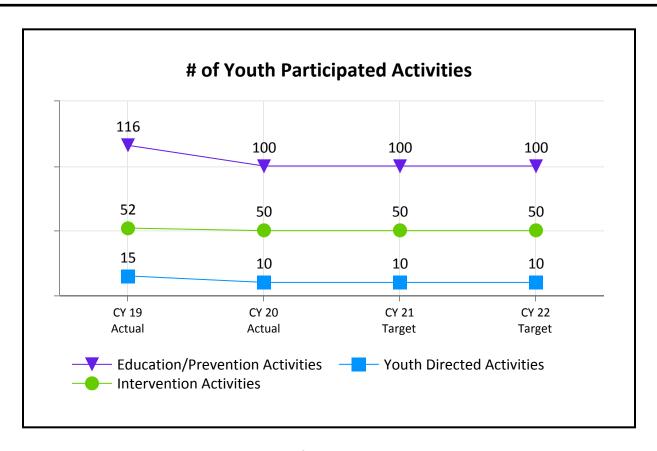
- Provides key support functions of the department by providing financial management, human resources, legal counsel, planning, research, and technical support to all areas of the department
- Provide for the executive leadership and management of all aspects of the department; maintaining safe, healthy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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



The Richmond Police Department tracks the number of event driven activities in which youth participate. This measure demonstrates the department's commitment to youth engagement as RPD staff works to get youth needs addressed. These efforts contribute toward public safety, as well as work to keep the youth population safe, clean, and healthy. This measure is tracked by the Richmond Police Department on a calendar year basis.

RICHMOND POLICE DEPARTMENT

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

FY2022 Performance Target	NA
FY2021 Performance Target	VΝ
FY2019 FY2020 Performance Target/ Result Result	۷N
FY2019 Performance Target/ Result	NA
Service / SubProgram	NA
04101, 04103-04107 - Previously Used Cost Centers Performance Measure	These cost centers were eliminated as part of the FY19 Adopted Budget. As such, there are no performance measures for these cost centers.

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$68,920	- \$	- \$	-\$
	Business Services - Sworn expenses (SV2250)	355			ı
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	1,530		_	ı
	City Copy & Print Services (SV1001)	96			ı
	Community Outreach (SV2101)	13,565			ı
04101, 04103-04107 - Previously	Employee Training & Devlpmnt (SV1201)	20,640		_	ı
	Executive Protection (SV2203)	1,463	_	_	1
	Facilities Management (SV2006)	8,112	46	_	ı
	Financial Management (SV0908)	41,703		_	ı
	Homeland Security (SV2206)	3,333		_	ı
	Human Resources Management (SV0806)	5,232			ı
	Investigations (SV2202)	87,492	(1,738)	1	I

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Legal Counsel (SV1601)	870		_	_
	Mail Services (SV1010)	2,538	940	_	—
	Management Information Systems (SV1011)	9,001		_	_
	Patrol Services (SV2207)	367,328	I	I	I
	Property & Evidence (SV2208)	22,818	1		
	Public Info & Media Relations (SV2103)	1,347		_	_
	Recreational Services (SV1901)	(466)	I		_
04101, 04103-04107 - Previously Used Cost Centers	Records Management (SV2302)	4,149		_	_
	Re-Entry Services (SV1101)		_	_	_
	Strategic Planning & Analysis (SV0913)	11,500		_	_
	Support Services-Traffic Enforcement (SV2225)	14,299		_	_
	Tactical Response (SV2212)	22,009		_	—
	Traffic Enforcement (SV2505)	86,513	ı		_
	Warrant & Information (SV2214)	8,839	_	_	_
	Default (000000)	(4,282)	23,701	1	_
Cost Center / Program Total		\$798,903	\$22,949	- \$	- \$

04120 - Police Operations Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Review and Update 45 Written Directives	Strategic Planning and	NA/35	NA/45	45	35
Total # of yearly audits completed	Analysis (5 v 0 9 1.3)	NA/44	NA/40	40	NA
# of In-Service, Use of Force and Instructor Recertification Classes	Employee Training and Development (SV1201)	NA/106	NA/75	75	75
Ensure 100% accuracy in the maintenance, availability and receipt of all evidence	Property & Evidence (SV2208)	NA/100%	NA/100%	100%	100%
# of Police Record Checks	Warrant & Information	NA/8,537	NA/8,400	8,400	NA
# of Warrants Logged	(SV2214)	NA/11,373	NA/11,000	11,000	NA
Achieve at least an 70% clearance rate for Murder/Non-Negligent Manslaughter (FBI National Clearance Rate - 61.6%)		NA/54%	NA/65%	%59	70%
Achieve at least an 60% clearance rate for Aggravated Assault (FBI National Clearance Rate - 53%)	Support Services Major Crimes (SV2223)	NA/67%	NA/60%	%09	NA
Achieve at least an 65% clearance rate for Rape (FBI National Clearance Rate - 34.5%)		NA/32%	NA/65%	%59	%59
SID will ensure that 100% of all Public Oriented Policing Complaints (POPs) are assigned and that 75% are closed at year end	Support Services Special Investigation Administration (SV2224)	NA/64%	NA/75%	75%	85%
Reduce serious injury crashes and fatalities by 25%	Support Services Traffic Enforcement (SV2225)	NA/4%	NA/(10)%	(10)%	(25)%
# of Citizen Contacts	Support Services Mounted	NA/6,298	NA/6,000	000′9	000'9
# of Community Demonstrations	Unit (SV2228)	NA/61	NA/50	20	20
Commercial Motor Vehicles, Hazardous Materials, Traffic Stops, Inspections	Support Services Motorcycle Unit (SV2232)	NA/161	NA/125	125	125

04120 - Police Operations Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Community Engagements and Participants (I.e. TRIAD; Career Days, Faith Leaders; Homicide Support Group; etc.)		NA/87 Engagements NA/5,794 Participants	NA/75 Engagements	75 Engagements	75 Engagements
# of Youth directed activities and the number of participants (i.e. reading; tutoring; YAPC; etc.)	Support Services Community Youth	NA/15 Activities NA/1,499 Participants	NA/10 Activities	10 Activities	10 Activities
# of intervention related programs/ activities and participants (i.e. School VA Rules Instruction; Security Surveys; etc.)	(SV2234)	NA/52 Interventions NA/320 Participants	NA/50 Interventions	50 Interventions	50 Interventions
# of Education/Prevention Activities		NA/116 Activities NA/15,402 Participants	NA/100 Activities	100 Activities	100 Activities
Reduce the # of Violent Crimes by	Area I Administration (SV2240)	% C	/01 <i>CL)</i>		/0/01/
13%	Area II Administration (SV2244)	0/ 7	(13)%	0/(51)	0/(CT)
Reduce the # of Property Crimes by	Area I FMT Investigation Detectives (SV2241)	/0(1/)	/0(0)	70107	70VO)
9%	Area II FMT Investigation Detectives (SV2245)	0/(+)	02(6)	02(6)	0.(6)
# of Sworn Applications	Human Services Administration (SV2248)	NA/1,240	NA/1,000	1,250	NA
# of cases open/closed	Intervention Prevention Unit (SV2251)	62/61	60/60	60/60	N

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Assessments (SV0903)	\$141,460	\$36,028	_\$	-\$
	Area I- Administration (SV2240)	2,546,212	2,344,046	2,279,380	1,838,492
	Area I- FMT Investigation Detectives (SV2241)	1,736,808	1,605,767	1,414,892	1,385,046
	Area I Patrol (SV2242)	16,980,716	19,299,161	19,822,084	20,562,058
	Area I-FMT Tactical Response (SV2243)	1,285,598	1,281,625	1,159,477	1,214,488
	Area II-Administration (SV2244)	2,345,040	2,168,565	2,090,334	1,999,477
	Area II- FMT Investigation Detectives (SV2245)	1,661,794	1,674,599	1,497,406	1,547,893
	Area II Patrol (SV2246)	18,115,658	19,410,456	19,966,829	19,745,178
	Area II-FMT Tactical Response (SV2247)	1,381,227	1,535,580	1,256,385	1,166,613
	Blight Abatement (SV2003)	(21)	_	_	1
04120 - Police Operations	Business Services - Administration (SV2252)	37,746			
	Business Services - Sworn expenses (SV2250)	1,174,022	500,652	3,257,699	2,035,641
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	155,405	156,346	133,104	I
	City Copy & Print Services (SV1001)	608'9	10,378	ı	I
	COVID-19 (SV2614)	1	33,822	1	1
	Employee Training & Devlpmnt (SV1201)	7,336,285	7,534,999	6,638,819	4,081,389
	Executive Protection (SV2203)	(22,178)	_	_	-
	Fleet Management (SV1502)	3,944,426	3,691,725	1,630,000	4,714,806
	Grants Management (SV0909)	6,285	_	_	l
	Hazardous Materials Management (SV2205)	6,429	I	I	I

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Homeland Security (SV2206)	794,321	749,148	690,922	392,648
	Human Resources Management (SV0806)	335	150,325	_	999,932
	Human Services- Administration (SV2248)	1,097,195	885,917	920,239	
	Intervention Prevention Unit (IPU) (SV2251)	898,031	851,206	753,156	78,907
	Investigations (SV2202)	113,111	24,937	1	ı
	Legal Counsel (SV1601)	1	1	1	115,108
	Mail Services (SV1010)	1	544	_	ı
	Management Information Systems (SV1011)	10,386	_		384,451
	Office of Professional Responsibility- Administration (SV2239)	310,322	415,114	305,462	415,598
04120 - Police Operations	Office of Professional Responsibility- Investigation (SV2238)	518,015	527,510	369,330	527,013
	Office of the Chief of Police- Administration (SV2221)	879,807	1,315,991	912,953	1,627,482
	Patrol Services (SV2207)	767,080	1,374,264	1,272,609	1
	Permits & Inspections (SV2007)	112,734	127,863	120,250	117,620
	Property & Evidence (SV2208)	1,002,272	1,125,815	1,059,378	1,058,834
	Protest: Civil Unrest (SV2615)	_	173,407		
	Strategic Planning & Analysis (SV0913)	_	34,307	249,643	106,679
	Substance Abuse Services (SV2425)	(2,418)	(18,755)		
	Support Service - Bomb Unit (SV2233)	281,249	267,891	220,794	88,821
	Support Services Administration (SV2222)	341,927	373,591	337,684	488,844

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Support Services- Community Youth Intervention Ser. (SV2234)	2,733,963	2,993,062	2,589,627	2,956,899
	Support Services-Traffic Enforcement (SV2225)	1,553,719	1,469,963	1,214,381	1,052,891
	Support Services- Hit and Run Unit (SV2231)	135,364	270,336	215,337	383,289
	Support Services-K9 (SV2227)	1,329,018	1,328,269	1,155,278	1,059,800
	Support Services -Major Crimes (SV2223)	7,098,922	7,533,611	5,825,626	5,982,523
	Support Services- Motorcycle Unit (SV2232)	594,966	454,148	398,285	299,811
04120 - Police Operations	Support Services-Mounted Unit (SV2228)	445,997	640,977	572,147	400,492
	Support Services - Special Investigation Administration (SV2224)	2,759,914	3,003,405	2,579,735	3,709,335
	Support Services-Tactical Operations (SV2226)	556,133	702,422	582,250	276,462
	Tactical Response (SV2212)	139	1	1	I
	Traffic Enforcement (SV2505)	33,283	26,767		
	Warrant & Information (SV2214)	597,088	533,056	433,529	728,979
	2020 Gun Control Protest (SV2612)	_	4,400		I
	Default (000000)	8,099	(55,835)	_	I
Cost Center / Program Total		\$83,810,190	\$88,567,405	\$83,925,023	\$83,543,499

04121 - Administrative Support Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Social Media Posts; Twitter, IG, Facebook (Tweets, Followers, Facebook Likes)	Public Information & Media Relations (SV2103)	NA/612 Media Posts NA/240 Tweets NA/3,573 New Followers NA/372 FB Likes	600 Media Posts 200 Tweets 3,000 New Followers 350 FB Likes	600 Media Posts 200 Tweets 3,000 New Followers 350 FB Likes	600 Media Posts 200 Tweets 3,000 New Followers 350 FB Likes
# of Police Record Checks	Warrant & Information	NA/8,537	NA/8,400	8,400	NA
# of Warrants Logged	(SV2214)	NA/11,373	NA/11,000	11,000	NA
# of Reports Requested	Records Management	NA/12,688	NA/12,000	12,000	NA
# of Reports Keyed	(SV2302)	NA/23,730	NA/23,000	23,000	23,000

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$33,260	- \$	- \$	-\$
	Area I- Administration (SV2240)	206,631	174,963	194,549	242,855
	Area I Patrol (SV2242)	(15,188)	(6,611)	1	1
	Area II-Administration (SV2244)	264,656	369,412	385,727	399,674
	Area II- FMT Investigation Detectives (SV2245)	39	ı	ı	I
	Assessments (SV0903)	829,625	200,806	1	1
04121 - Administrative Support	Business Services - Sworn expenses (SV2250)	374	6,504		
	Business Services - Administration (SV2252)	1,801,068	1,983,062	2,190,256	1,810,016
	City Copy & Print Services (SV1001)	2,928	5,234		
	Comp & Classification Admin (SV0803)	_	_	_	166,152
	Employee Training & Devlpmnt (SV1201)	98,855	148,149	248,725	111,513

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Financial Management (SV0908)	13,480	_	_	
	Human Resources Management (SV0806)	706,549	907,828	673,951	828,917
	IT Resource Management (SV1000)	127	_	_	
	Intervention Prevention Unit (IPU) (SV2251)	1,525	_	_	
	Legal Counsel (SV1601)	367,830	419,925	435,159	441,811
	Mail Services (SV1010)	2,390	3,537	_	1
	Management Information Systems (SV1011)	3,157,600	3,215,058	3,765,402	3,360,268
	Office of the Chief of Police- Administration (SV2221)	181,149	194,606	213,436	435,882
	Office of Professional Responsibility- Administration (SV2239)	64,492	71,732	82,509	136,192
04121 - Administrative Support	Patrol Services (SV2207)	25	_	_	1
	Property & Evidence (SV2208)	410,911	430,875	383,562	443,284
	Protest: Civil Unrest (SV2615)	_	15,196	_	
	Public Info & Media Relations (SV2103)	336,282	351,165	316,493	326,753
	Records Management (SV2302)	615,017	618,150	717,705	887,913
	Strategic Planning & Analysis (SV0913)	62,129	890,929	1,110,301	955,332
	Support Services Administration (SV2222)	_	_	_	52,400
	Support Services - Special Investigation Administration (SV2224)	_	_	-	69,270
	Support Services- Community Youth Intervention Ser. (SV2234)	252,722	341,607	394,188	387,188

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Support Services -Major Crimes (SV2223)	674,094	778,498	754,452	736,115
	Support Services-Mounted Unit (SV2228)	982'06	75,697	75,004	75,363
04121 - Administrative Support	Support Services-Traffic Enforcement (SV2225)	197,042	90,442	84,726	85,864
	Warrant & Information (SV2214)	418,826	517,444	420,528	486,090
	2020 Gun Control Protest (SV2612)	_	176		
	Default (000000)	13,450	(13,423)	1	I
Cost Center / Program Total		\$10,794,650	\$11,790,962	\$12,446,674	\$12,438,852
Dept. Total		\$95,403,743	\$100,381,316	\$96,371,697	\$95,982,352

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

This budget preserves the ability for the Richmond Police Department to conduct one or more recruitment classes based on historical attrition and turnover rates - within proposed funding levels

This budget also includes funding for a two-step based salary increase for sworn staff, beginning in October.

Operating: This budget reflects a slight decrease due to the movement of information technology items that are now covered within the Department of Information Technology Internal Service Fund.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$42,522,429	\$44,556,632	\$52,050,511	\$50,555,731
Overtime Permanent	6,417,857	8,142,328	4,485,532	4,685,532
Holiday Pay Permanent	1,344,163	1,530,922	_	_
Shift Other Differential Perm	412,056	572,627	482,560	572,640
Vacation Pay Permanent	3,645,654	3,451,872	_	_
Sick Leave Permanent	1,805,459	1,863,943	_	_
Compensatory Leave Perm	661,640	582,261	_	_
Military Leave Permanent	172,581	107,296	_	_
Civil Leave Permanent	_	692	_	_
Death Leave Permanent	56,193	64,314	_	_
FMLA Paid Parental Maternity	733	41,376	_	_
FMLA Paid Parental Adopt/Foster Care	1,313	8,071	_	_
FMLA Paid Parental Bonding	72,071	167,785	_	_
FMLA Paid Parental Sick Parent	11,694	33,900	_	_
Part Time Salaries	66,304	15,930	15,921	16,239
Holiday Pay Part Time	1,995	_	_	_
Vacation Pay Part Time	6,261	941	_	_
Sick Leave Personal Part Time	7,938	72	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Death Leave Perm Part-Time	261	_	_	_
Temporary Employee	12,859	46,682	_	_
Holiday Pay Temporary	_	2,704	_	_
Vacation Temporary	_	87	_	_
Sick Leave Temporary	_	1,060	_	_
FICA	3,386,728	3,645,646	3,506,221	3,398,287
Retirement Contribution Rsrs	17,203,222	18,179,213	17,423,648	16,765,072
Medicare FICA	793,866	854,161	820,003	792,714
Group Life Insurance	270,314	281,096	293,041	288,470
Constitutional Off Vsrs Ret	370	_	_	_
Health Care Active Employees	7,249,737	7,598,700	8,006,928	7,898,120
State Unemployment Insurance (SUI)	7,123	23,701	_	_
Health Savings Account (HSA) Expense- Employer	57,500	61,667	_	_
Clothing Allowance	35,022	36,016	33,766	36,266
Police Operational Differential	262,219	270,621	217,360	270,810
Educnctv #81	61,554	59,817	_	60,000
Bonus Pay	4	_	_	_
VRIP Incentive Payments	_	44,000	_	_
Classification and Compensation Study	_	_	_	166,152
Public Safety - Lump Sum Payout	_	_	_	1,562,767
Operating Services				
Contractor Construction Services	5,830	5,830	_	_
Public Information & Public Relations Services	25,260	26,994	9,500	9,500
Media Services (Advertising)	4,513	2,500	2,000	2,000
Information & Research Services	1,368	86,740	8,900	8,900
Management Services	1,131,631	1,047,824	1,991,133	1,959,296
Building Repair And Maint Services	202,618	42,879	_	_
Equipment Repair and Maint Services	1,426,636	1,289,835	1,306,608	990,697
Vehicle Repair And Maint Services	1,545,515	1,552,672	1,603,349	1,750,000
Printing & Binding-External	2,020	537	2,600	2,600
Transportation Services	_	310	_	_
Security/Monitoring Services	8,178	12,142	10,645	10,645
Food & Drink Services	20,931	93,293	_	_
Uniforms & Safety Supplies-Employee	341,129	636,709	454,071	454,071
Office Supplies And Stationary	73,667	76,262	18,451	24,251
Employee Appreciation Events And Awards	5,012	4,364	_	_
Photographic Supplies	_	3,358	3,060	3,260
Forage Supplies For Animals	18,252	18,785	13,118	13,118
Animal Supplies (Other Than Food)	416	14,165	5,000	5,000

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Janitorial Supplies	584	1,363	800	800
Vehicle Cleaning Supplies	2,357	1,242	2,600	2,600
Books & Reference Materials	2,101	511	180	180
Medical And Laboratory Supp	3,780	_	4,625	4,625
Postal Services	8,719	2,197	8,000	8,000
Telecommunications Service	_	_	62,400	_
Conference /Conventions	7,876	_	_	_
Membership Dues	7,235	7,951	3,490	3,490
Employee Training	126,422	83,494	42,875	42,875
Software	7,387	8,302	74,340	_
Vehicle Equipment & Supply (Less Than \$5K)	395	_	_	_
Equipment (Less Than \$5,000)	192,773	218,738	7,000	7,000
Software License	_	_	_	_
Electric Service	2,400	2,552	2,425	2,552
Natural Gas	711	413	731	2,346
Refuse & Recycling Expenses	1,109	_		
Investigations	110,749	112,848	156,001	154,501
Law Enforcement Supplies	294,192	407,759	167,061	181,797
Aircraft Use Fees	322,205	86,606	136,000	136,000
Psychiatric Services	_	19,119	40,000	70,000
Veterinarian Services	15,846	25,559	33,000	33,000
Carwash	_	4,950		
Fuel For Dept. Owned Vehicles	1,041,808	956,003	882,603	1,176,805
Monthly Standing Costs	277,252	273,406	288,000	288,000
Auto Expenses Charged by Fleet	1,231,797	879,388	1,630,000	1,500,001
Internal Printing & Duplicating	12,653	7,838		
Medical Services	59,772	29,531	31,000	31,000
DIT Charges (Billed from DIT Fund)	16,057	20,633		
Improvements Other Than Bldgs Expense	_	_	_	_
Equipment And Other Assets Expense	297,017	69,587	34,295	34,295
Vehicles Expense	_	_	_	_
Approp For Spec Rev Funds	449		346	346
Total General Fund	\$95,403,743	\$100,381,316	\$96,371,697	\$95,982,352

DESCRIPTION

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

MISSION

To maintain a secure jail and a safe court system along with seamless inmate transport and civil process to preserve public safety. We remain committed to performing these duties with unsurpassed integrity and professionalism, with progressive training that incorporates best practices and technology. While partnering with the community, we strive to lower recidivism by providing faith-based and community-based programming that empower returning citizens to become productive members of society.

VISION

Our tomorrow embraces a new standard of excellence in management, operations and customer service. Through extraordinary leadership, superior staff, and a willing and involved community – lives will change for the better. Our values are:

- Preparing future leaders
- Engaging everyone in the process
- Optimizing our strengths
- Participating in collaborative team work
- Leading by example
- Embracing change in order to move forward

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY - RICHMOND SHERIFF'S OFFICE*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$27,741,078	\$28,353,790	\$26,860,778	\$26,266,165
Operating	12,888,227	12,766,331	15,203,337	15,163,725
Total General Fund	\$40,629,304	\$41,120,121	\$42,064,115	\$41,429,890
Special Fund	464,188	577,337	2,235,000	1,835,000
Total Agency Summary	\$41,093,492	\$41,697,458	\$44,299,115	\$43,264,890
Per Capita	\$181.09	\$183.75	\$192.00	\$188.87
*Total Staffing	466.00	466.00	466.00	466.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER/	AL FUND	SPECIA	L FUND	Takal ETC.
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Accounting/Accreditation Clerk	1.00	_	_	_	1.00
Accounting/Finance Manager	1.00	_	_	_	1.00
Administration, Audit, and Agreement Manager	1.00	_	_	_	1.00
Administrative Assistant (Sheriff)	6.00	_	_	_	6.00
Administrative Coordinator	1.00	_	_	_	1.00
Administrative Coordinator - Grant	_	_	1.00	_	1.00
Administrative Policy Specialist (Sheriff)	_	1.00	_	_	1.00
Adult Education/Re-Entry Manager	1.00	_	_	_	1.00
Alternative Sentencing Specialist	1.00	_	_	_	1.00
Application Support/Developer	1.00	_	_	_	1.00
Background Investigator	0.30	_	_	_	0.30
Budget Manager (Sheriff)	1.00	_	_	_	1.00
Business Manager/Controller	_	1.00	_	_	1.00
Captain	20.00	5.00	_	_	25.00
Cashier	1.00	_	_		1.00
Cashier II	1.00	_	_	_	1.00
Chaplain	1.00	_	_	_	1.00
City Sheriff	1.00	_	_	_	1.00
Classification Specialist	2.00	1.00	_	_	3.00
Community Outreach Specialist	_	0.15	_	_	0.15
Compliance Analyst	1.00	_	_	_	1.00

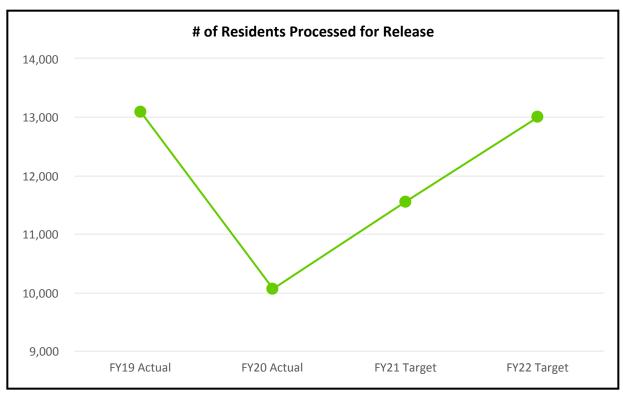
	GENER/	AL FUND	SPECIA	L FUND	
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Contract and Compliance Officer					
(Civilian)	1.00	_	_	_	1.00
Corporal	64.00	23.00	_	_	87.00
COSS Administrative Assistant (Sheriff)	1.00	_	_	_	1.00
Court Services Office Assistant	9.00	1.00	_	_	10.00
Deputy	87.00	21.50	_	_	108.50
Executive Assistant/Sheriff	1.00	_	_	_	1.00
File Clerk	2.00	_	_	_	2.00
Help Desk Personnel	1.00	_	_	_	1.00
Human Resources and Payroll Manager	1.00	_	_	_	1.00
Human Resources Generalist - Sheriff	1.00	_	_	_	1.00
Human Resources Representative	2.00	_	_	_	2.00
Information Systems Technician	2.00	_	_	_	2.00
IT Video Specialist	1.00	_	_	_	1.00
Librarian	1.00	_	_	_	1.00
LIDS Technician	2.00	1.00	_	_	3.00
Lieutenant	19.00	10.00	_	_	29.00
Lt. Colonel	_	3.00	_	_	3.00
Major	10.00	4.00	_	_	14.00
Master Deputy	1.00	_	_	_	1.00
Mental Health Program Coordinator	_	_	1.00	_	1.00
Operations and Logistical Specialist	1.00	_	_	_	1.00
Part-time Residential Programs Manager	0.40	_	_	_	0.40
Part-time Timekeeper	0.15	_	_	_	0.15
Policy & Accreditation Specialist	1.00	_	_	_	1.00
Policy Analyst/Compliance	0.10	_	_	_	0.10
Policy Analyst-Sheriff	0.20	_	_	_	0.20
Private	54.80	16.50	_	_	71.30
Procurement Specialist – Full Time	1.00	_	_	_	1.00
Procurement Specialist – Part Time	0.50	_	_	_	0.50
Program Assistant (Sheriff)	1.00	_	_	_	1.00
Programs Coordinator	1.00	_	_	_	1.00
Records Clerk	9.00	_	_	_	9.00
Records Supervisor	1.00	_	_	_	1.00
Recruitment Manager	1.00	_	_	_	1.00
Re-Entry Coordinator	1.00	_	_	_	1.00
Re-Entry Specialist	3.00	1.00		_	4.00
Re-Entry Support Management Specialist	1.00	_	_		1.00
Security Project Analyst	0.20				0.20
Sergeant	39.00	6.00	_	_	45.00
Strategic Analyst Community/ External Affairs	0.20	_	_	_	0.20

	GENER	AL FUND	SPECIA	L FUND	Total FTEs
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	TOTAL FIES
System Administrator	1.00	_	_	_	1.00
Therapeutic Case Manager	1.00	_	_	_	1.00
Timekeeper	1.00	_	_	_	1.00
Timekeeping Manager	1.00	_	_	_	1.00
Training Coordinator	1.00	_	_	_	1.00
Total FTE Count	368.85	95.15	2.00	0.00	466.00
Total FTE %	79.5 %	20.5 %	100.0 %	– %	

DEPARTMENT OBJECTIVES

- Maintain and promote security at city facilities, courthouses, and the RCJC
- · Provide job skills training
- Increase Transparency and timeliness of information to the public
- · Timely financial reporting
- Develop department strategic action plans that align with priorities
- Develop a comprehensive non-city funding (grant) strategy
- Increase knowledge of family care and parenting skills
- Increase access to adult education and literacy

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The Sheriff's office tracks the numbers of residents that have been processed for release during the fiscal year. This measure trended down in FY20 to 10,059 residents being released.

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

01601 - Jail Administration	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
of residents processed for release	Administration (SV0801)	12,654/13,092	12,948/10,059	11,550	12,999

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Accounting & Reporting (SV0901)	\$71,948	\$91,560	\$92,240	999'96\$
	Administration (SV0801)	1,511,718	1,564,851	1,676,937	1,734,769
	Audit Services (SV1801)	268,775	515,551	476,061	843,876
	Budget Management (SV0905)	103,364	127,353	128,200	77,274
	Burial Service (SV1501)	26,825	24,025	-	I
	City Copy & Print Services (SV1001)	404	38	I	I
01601 - Jail Administration	Community Outreach (SV2101)	32,991	15,071	50,434	14,500
	Comp & Classification Admin (SV0803)	37,024	18,330	-	l
	Contract Administration (SV0907)	7,877	52,350	107,425	112,805
	Customer Service (SV0302)	ı	I	40,000	40,000
	Desktop Support (SV1005)	179,825	262,442	269,494	350,131
	Employee Training & Devlpmnt (SV1201)	335		-	l
	Facilities Management (SV2006)	_	299	_	I

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Financial Management (SV0908)	431,770	489,178	494,563	456,431
	Fleet Management (SV1502)	112,538	126,000	82,261	123,715
	Grants Management (SV0909)	15,877	31,740	31,924	33,457
	Grounds Management (SV2002)	11,841	151		I
	Investigations (SV2202)	11,778	_	_	1
	Legislative Services (SV0604)	102'96	96,315	598′26	121,070
	Mail Services (SV1010)	146,357	156,182	144,221	150,610
	Management Information Systems (SV1011)	42,771	74,762	148,154	243,276
01601 - Jail Administration	Network and Data Security (SV1014)	875'8	6,561	29,221	30,682
	Payroll Administration (SV0911)	424,492	388,624	415,570	315,820
	Permits & Inspections (SV2007)	_	40	_	40
	Public Info & Media Relations (SV2103)	47,083	12,222	37,337	41,204
	Recruit, Select, & Reten Svcs (SV0807)	740	1		I
	Re-Entry Services (SV1101)	145	173	_	I
	Secure Detention (SV1102)	939,928	847,484	849,892	991,583
	Software / Apps Dev & Support (SV1016)	179,402	109,604	94'496	107,954
	Strategic Planning & Analysis (SV0913)	171,825	107,566	191,122	200,450
	Default (000000)	4,024	43,536	_	I
Cost Center / Program Total		\$4,881,930	\$5,162,377	\$5,457,418	\$6,086,313

01602 - Courts	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target Performance Target	FY2022 Performance Target
# of Security Breaches	Security Management (SV2217)	0/0	0/1	0	0
# of Civil Process Papers Served	Patrol Services (SV2207)	NA/99,323	110,000/103,531	101,427	101,500

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$465,772	\$442,448	\$458,905	\$700,760
	Animal Control (SV2201)	I	4,398	I	I
	City Copy & Print Services (SV1001)	4,197	13,558	I	I
	Emergency Medical Services (SV0702)	1,358	I	I	I
	Facilities Management (SV2006)	120	I	I	I
01602 - Courts	Fleet Management (SV1502)	124,396	41,763	154,839	17,746
	Mail Services (SV1010)	7,927	22,871		l
	Management Information Systems (SV1011)	_	_	_	25,500
	Patrol Services (SV2207)	673,179	596,405	476,466	767,818
	Pre-Trial Services (SV1303)	6,945	8,165	11,700	11,000
	Protest: Civil Unrest (SV2615)	I	37,205	I	I

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
24000 CO210	Secure Detention (SV1102)	996'229	886,750	731,852	821,511
01002 - COULLS	Security Management (SV2217)	3,099,203	3,062,116	2,989,654	2,770,545
Cost Center / Program Total		\$5,006,063	\$5,118,679	\$4,823,416	\$5,114,880

01603 - Jail Human Services	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of applicants hired	Recruitment, Selection, Retention Svcs (SV0807)	100/74	62/06	82	96

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$28,369	\$71,124	\$66,357	\$192,616
	Human Resources Management (SV0806)	325,632	307,486	308,299	264,352
	Medical Services (SV2417)	8,431	9,218	12,800	24,150
01603 - Jail Human Services	Perfrmnc Measurement Oversight (SV1803)	17,376	20,090	20,053	21,015
	Recruit, Select, & Reten Svcs (SV0807)	269,456	274,794	281,761	367,280
	Secure Detention (SV1102)	242	1,342	850	850
Cost Center / Program Total		\$649,507	\$684,054	\$690,120	\$870,263

01604 - Jail Operations	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Commitments	(C) (1/103) (C) (1/103)	NA/11,340	11,340/11,355	11,405	11,360
Avg Daily Population	Secure Determinin (SVIIOZ)	NA/750	800/711	715	775
# Assaults Investigated	Investigations (SV2202)	250	210	200	190

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$327,001	\$247,534	\$264,286	\$149,229
	City Copy & Print Services (SV1001)	415	9/8/8	-	ı
	Community Outreach (SV2101)	471,244	495,104	514,979	503,879
	Contract Administration (SV0907)	23,878	-	1	I
	Counseling Services (SV2406)	64,875	71,940	72,731	75,878
01604 - Jail Operations	COVID-19 (SV2614)	_	103,022		I
	Educational Services (SV0502)	82,519	108,013	115,855	131,775
	Emergency Medical Services (SV0702)	1,037	3,140	1	2,000
	Employee Training & Devlpment (SV1201)	391,395	429,075	411,982	437,698
	Facilities Management (SV2006)	549,550	421,470	505,027	604,997
	Fleet Management (SV1502)	191,941	194,005	141,889	204,054

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Food Services (SV2411)	1,149,625	1,398,368	1,548,768	1,548,768
	Grounds Management (SV2002)	173,541	114,925	117,901	119,795
	Home Electronic Monitoring (SV2218)	210,299	157,916	123,130	127,423
	Investigations (SV2202)	276,263	420,437	452,322	254,148
	Jails and Detention Facilities (SV1100)	159	I	I	I
	Management Information Systems (SV1011)	312	32,472	I	I
	Medical Services (SV2417)	8,980,391	9,042,469	10,952,642	10,490,000
01604 - Jail Operations	Mental Health Services (SV2418)	183,485	81,105	89,387	77,822
	Protest: Civil Unrest (SV2615)	I	11,650	I	I
	Public Law Library (SV2301)	7,431	53,251	826'65	53,405
	Re-Entry Services (SV1101)	788,683	875,096	921,197	794,276
	Secure Detention (SV1102)	16,165,440	15,954,771	14,801,089	13,783,288
	Security Management (SV2217)	467	I	-	l
	Strategic Planning & Analysis (SV0913)	1,143	I	-	l
	Telecommunications Systems Mgmt (SV1002)	633	I	-	l
	Default (000000)	20,080	(69,625)	_	I
Cost Center / Program Total		\$30,091,805	\$30,155,011	\$31,093,161	\$29,358,434
Department Total		\$40,629,304	\$41,120,121	\$42,064,115	\$41,429,890

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare in FY2022.

Additionally, this budget includes funding for a State approved 5% pay increase for all eligible, non-sworn, permanent full and part-time positions.

This budget also includes a \$250,000 increase in Sworn Court OT.

Operating: This budget includes some movement of funding between accounts to better align the budget to actual expenditures.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$14,995,395	\$15,480,750	\$18,346,301	\$17,702,422
Holiday Pay Permanent	10,681	660	_	_
Vacation Pay Permanent	1,338,025	1,414,577	_	_
Sick Leave Permanent	962,344	949,668	_	_
Compensatory Leave Perm	2,775	268	_	_
Earned HOL Pay-Permanent	234,369	_	_	_
Part Time Salaries	351,110	380,642	569,587	664,092
Temporary Employee	145	_	_	-
FICA	1,213,316	1,236,146	1,172,783	1,138,724
Medcare FICA	284,106	289,382	274,280	266,314
Group Life Insurance	91,082	93,029	100,294	97,120
Constitutional Off Vsrs Ret	2,041,926	2,134,368	2,365,364	2,287,690
Health Care Active Employees	3,389,371	3,551,803	3,772,169	3,599,802
State Unemployment Insurance (SUI)	22,490	43,556	_	_
Health Savings Account (HSA) Expense- Employer	28,246	28,254	_	_
Sworn Court Ot	2,775,698	2,750,686	260,000	510,000
Operating Services				
Inspection Services	5,288	_	_	500
Media Services (Advertising)	_	373	_	-
Management Services	85,601	70,518	95,950	109,750
Building Repair And Maint Services		390		
Equipment Repair and Maint Services	123,554	151,353	134,000	265,397
Vehicle Repair And Maint Services	122,390	122,998	139,971	133,800
Burial	26,825	24,025	40,000	40,000

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Printing & Binding-External	938	_	_	_
Transportation Services	142	_	4,000	1,700
Mileage	10	5	500	500
Meals and Per Diem	563	774	_	1,000
Lodging	1,253	834	_	2,000
Food & Drink Services	4,623	4,334	_	5,000
Uniforms & Safety Supplies-Employee	126,295	35,976	129,300	133,800
Office Supplies And Stationary	28,880	18,073	11,725	23,000
Badges And Name Plates	_	_	_	18,900
Employee Appreciation Events And Awards	151	_	_	1,000
Office/Building Decor	2,871	1,227	_	2,500
Advertising & Publicity Supplies	13,001	2,537	14,850	26,350
Agric And Botanical Supplies	1,941	5,874	9,000	9,000
Janitorial Supplies	169,104	142,726	136,000	278,100
Vehicle Cleaning Supplies	1,263	1,667		2,250
Books & Reference Materials			_	500
Electrical Supplies	90	_	_	_
Industrial and Shop Supplies	4,000	4,014	10,750	7,000
Medical And Laboratory Supp	740,951	814,909	1,200,000	808,000
Paint & Paint Supplies		164	1,000	1,000
Express Delivery Services	6,542	2,759	6,825	7,125
Postal Services	24,059	8,165	29,700	29,000
Telecommunications Service	17,837	2,540	3,150	4,150
Conference /Conventions	1,454	1,075	_	4,250
Membership Dues	2,089	13,939	10,975	20,450
Employee Training	9,447	18,184	9,712	48,850
Software	162,478	46,501	185,950	221,050
Computer Accessories	127	1,860	12,000	15,000
Appliances	_	_	2,000	2,500
Vehicle Equipment & Supply (Less Than \$5K)	93,717	410	_	500
Equipment (Less Than \$5K)	39,777	60,036	76,950	105,650
Small Tools	-	22	_	_
License & Permits (Other Than Software)	-	40	_	16,040
Electric Service	514,401	496,200	515,000	496,200
Water & Sewer	398,234	404,623	409,185	417,773
Natural Gas	126,080	106,141	129,547	109,060
Refuse & Recycling Expenses	847	741	900	900
Bank Fees	-1	50	50	50
Warranty Fees	3,295	3,295	12,000	20,000
Law Enforcement Supplies	109,757	147,379	218,050	148,450
Dietary Supplies	1,141,747	1,343,636	1,548,768	1,548,768
Personal Care Supplies	12,677	2,963	12,000	10,750

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Hospital Services (Sheriff)	8,273,439	8,219,408	9,752,642	9,690,000
Fuel For Dept Owned Vehicles	74,904	66,570	63,355	47,000
Monthly Standing Costs	36,246	31,836	35,652	32,551
Auto Expenses Charged by Fleet (M5 only)	97,085	106,574	127,330	85,057
Internal Printing & Duplicating	7,796	_	26,750	36,850
Medical Services	8,431	9,426	12,800	24,150
DIT Charges (Billed from DIT Fund)	24,488	57,833	_	_
Equipment And Other Assets Expense	241,544	211,356	75,000	150,554
Total General Fund	\$40,629,304	\$41,120,121	\$42,064,115	\$41,429,890

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HEALTH & WELFARE

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DESCRIPTION

The Department of Justice Services provides a variety of services to youth, adults and their families who are either at risk of involvement in the justice system or have been formally processed by the courts. The major operating divisions are the Division of Juvenile Community Programs, the Division of Adult Programs, Adult Day Reporting Center, Home Electronic Monitoring, the Richmond Juvenile Detention Center and Administration. The department provides a variety of services including jail screening and interviewing of pretrial defendants, case management/supervision, risk and clinical assessments, substance abuse education/testing, home electronic monitoring, anger management, community services, intake, mental health, food operations, security operations and maintenance & custodial services.

MISSION

The Department of Justice Services' mission is to promote a safe and healthy community through evidence based practices that empower participants to achieve measurable success.

VISION

Fostering change when there is a focus on unifying broken family bonds and breaking generational cycles of repeated criminal and delinquent behavior.

MAYORAL PRIORITY AREA/S IMPACTED

- Adult & Youth Education
- Efficient and High Quality Service Delivery
- · Public Safety, Health, and Wellness

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – JUSTICE SERVICES*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$7,837,912	\$7,885,933	\$7,990,118	\$8,717,152
Operating	1,265,537	1,163,801	1,509,072	1,556,660
Total General Fund	\$9,103,448	\$9,049,734	\$9,499,190	\$10,273,812
Special Fund	1,565,117	1,419,313	2,409,500	2,084,500
Total Agency Summary	\$10,668,565	\$10,469,047	\$11,908,690	\$12,358,312
Per Capita	\$47.01	\$46.14	\$51.62	\$53.95
*Total Staffing	154.63	156.00	155.50	155.50

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

PERSONNEL COMPLEMENT/POSITION CONTROL

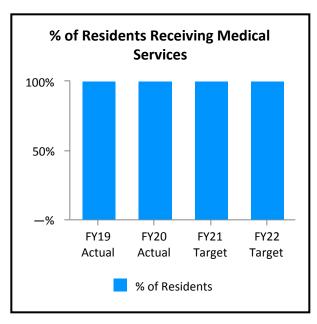
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	SPECIA	L FUND	Takal ETE
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Administrative Technician	1.00	_	_	_	1.00
Administrative Technician, Senior	1.00	1.00	1.00	_	3.00
Clinical Supervisor	_	2.00	_	_	2.00
Deputy Department Director, Senior	2.00	_	_	_	2.00
Director of Justice Services	1.00	_	_	_	1.00
Executive Assistant, Senior	_	1.00	_	_	1.00
Food Service Supervisor	1.00	_	_	_	1.00
Food Service Technician	5.00	_	_	_	5.00
Human Services Analyst	7.00	_	_	_	7.00
Human Services Manager	1.00	_	_	_	1.00
Licensed Practical Nurse	1.00	_	_	_	1.00
Maintenance Specialist	1.00	_	_	_	1.00
Management Analyst, Associate	3.00	_	_	_	3.00
Management Analyst, Principal	2.00	_	_	_	2.00
Management Analyst, Senior	_	2.00	_	_	2.00
Management Analyst, Senior (Grant Funded)	_	_	1.00	_	1.00
Pretrial Probation Officer	5.00	2.00	15.00	_	22.00
Pretrial Probation Supervisor	1.00	_	4.00	_	5.00
Pretrial/Probation Services Technician	2.00	_	1.00	_	3.00
Program and Operations Supervisor	5.00		_		5.00
Protective Services Counselor	14.50		_		14.50
Protective Services Manager	1.00		_		1.00
Protective Services Specialist	34.00	11.00	_	_	45.00
Protective Services Supervisor	1.00	1.00	_		2.00
Protective Services Support Supervisor	7.00	1.00	_	_	8.00
Registered Nurse	_	1.00	_		1.00
Senior Policy Advisor	1.00	_	_	_	1.00
Social Casework Coordinator	9.00	2.00	1.50	_	12.50
Social Casework Technician	1.50	_	_		1.50
Total FTE Count	108.00	24.00	23.50	0.00	155.50
Total FTE %	81.8 %	18.2 %	100.0 %	– %	

DEPARTMENT OBJECTIVES

- To fully implement evidence-based practices with fidelity, for clients placed on community supervision
- Collaborate with community organizations and public agencies to facilitate the delivery of reintegration services in an effort to decrease criminal activity among population served
- Provide timely and accurate information to stakeholders and community partners
- · Assess, evaluate and enhance Justice Services' provision of clinical trauma-informed support options
- Strengthen relationship with the Office of Community Wealth Building (OCWB)

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



Secure Detention Operations ensures public safety and provides 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. 100% of all Secure Detention residents have received medical services in FY19 and FY20, and it is the department's goal to continue this in FY21 and FY22.



Home Electronic Monitoring Services is a program that provides an alternative to incarceration that monitors adults and juvenile defendants on the GPS system. Part of measuring compliance in this program is to meet face-to-face with clients. In FY19 and FY20 100% of adult defendants using this program had face-to-face contact with staff. In FY21 and FY22 it is the goal of the department to continue having face-to-face contact with clients.

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

01501 - Administration	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of staff required to complete training on Evidence Based Practices Administration (SV0801) that have completed it	Administration (SV0801)	%52	81%	100%	100%
% of staff required to complete training on Trauma Informed Practices that have completed it	Employee Training & Development (SV1201)	%5/_	%66	100%	100%
% of financial and personnel reports accurately reconciled and meeting deadlines	Financial Management	%06	%06	100%	100%
Internal Financial Reporting Accuracy Rate	(570306)	NA	NA	95%	82%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$652,351	\$872,028	\$806,460	\$1,035,834
	Audit Services (SV1801)	31		_	I
	Case Management (SV2403)	898		_	I
	City Copy & Print Svcs (SV1001)	_	273	1,068	1,068
01501-Administration	Comp & Classification Admin (SV0803)	_			895'099
	COVID-19 (SV2614)		298	_	I
	Employee Training & Devlpmnt (SV1201)	-	086		
	Facilities Management (SV2006)	_	I	-	82,500
	Financial Management (SV0908)	356,899	336,524	355,256	408,534

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Jails & Detention Facilities (SV1100)	13	19		l
	Mail Services (SV1010)	119	86	1	1
	Management Information Systems (SV1011)	16,288	17,103	18,647	35,836
01501-Administration	Pre-Trial Services (SV1303)	19,197	I	ı	ı
	Probation Services (SV1304)	10,845	1	-	1
	Re-Entry Services (SV1101)	73,015	1	-	1
	Youth Services (SV2424)	-	21,933	20,404	1
	Default (000000)	6,592	4,608	1	1
Cost Center / Program Total		\$1,139,214	\$1,254,164	\$1,201,835	\$2,224,339

01502 - Secured Detention Operations	Service / SubProgram	FY2019 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of discharged plans completed	Secure Detention (SV1102)	VN	100%	100%	100%
% post dispositional residents satisfactorily completed service plan Re-Entry Services goals	Re-Entry Services (SV1101)	ΥN	80%	%88	%88
% of residents receiving medical services	(717) 2001, 203 Junipopy	100%	100%	100%	100%
% of post dispositional residents receiving mental health services		ΥN	100%	100%	100%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	- \$	\$2,365	- \$
	Arts & Culture (SV0100)	581	1	1	ı
	City Copy & Print Services (SV1001)	519	264	I	ı
	COVID-19 (SV2614)	_	332	1	ı
	Fleet Management (SV1502)	5,198	4,710	896	5,663
01502- Secured Detention	Food Services (SV2411)	205,244	230,962	243,257	191,663
Operations	Jails & Detention Facilities (SV1100)	29,026	11,088		I
	Mail Services (SV1010)	217	220	I	I
	Medical Services (SV2417)	128,633	100,414	118,474	126,707
	Re-Entry Services (SV1101)	_	29,455	5,475	ı
	Secure Detention (SV1102)	3,708,823	3,521,867	3,781,859	3,477,237
	Winter Storm Events (SV2603)	(2,825)	(200)		I
Cost Center / Program Total		\$4,075,417	\$3,888,962	\$4,152,398	\$3,801,270

Services and responsibilities within 01503 have been moved into other cost centers, primarily as a result of changes in operations due to COVID-19. As such, there is not a performance target for FY22 in this cost center.

01503- Family Services	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 / Performance Target/ Result	FY2021 Performance Target Performance Target	FY2022 Performance Target
% of discharged clients who satisfactorily completed service plan Case Management goals (Family Services)	Case Management (SV2403)	73%	85%	%06	NA

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$110	- \$	\$2,813	- \$
	Case Management (SV2403)	156,610	157,435	207,179	I
	City Copy & Print Svcs (SV1001)	206	31	I	I
01503- Family Services	Counseling Services (SV2406)	I	43	482	I
	Fleet Management (SV1502)	199	I	6,447	I
	Youth Services (SV2424)	9/	357	6,802	I
Cost Center / Program Total		\$157,201	\$157,865	\$226,723	\$

Services and responsibilities within 01504 have been moved into other cost centers, primarily as a result of changes in operations due to COVID-19. As such, there is not a performance target for FY22 in this cost center.

01504- Functional Families	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Pe Result	FY2021 Performance Target	FY2022 Performance Target
% of discharged clients who satisfactorily completed service plan Case Management goals	Case Management (SV2403)	73%	82%	NA	NA

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$226	\$357	- \$	- \$
	Case Management (SV2403)	163,958	160,207	59,711	1
	City Copy & Print Svcs (SV1001)	I	798	I	I
01504- Functional Families	Fam Focused/ Preservatn Svs (SV2410)		260	ı	I
	Fleet Management (SV1502)	5,384	090'2		_
	Substance Abuse Services (SV2425)	10			
	Youth Services (SV2424)	2,732	183	93,081	I
Cost Center / Program Total		\$172,309	\$168,865	\$152,792	-\$

01505- Juvenile Drug Court	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
% of discharged clients who satisfactorily completed service plan Case Management (SV2403 goals	Case Management (SV2403)	14%	20%	75%	75%

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

reflect all of the measures tracked by the department.	oartment.				
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$14,181	\$204	\$10,188	098\$
	Board of Review (SV0601)	176	I	I	I
	Case Management (SV2403)	173,851	52,523	194	I
	Counseling Svcs (SV2406)	I	163	I	I
	COVID-19 (SV2614)	I	92	I	I
01505- Juvenile Drug Court	Fleet Management (SV1502)	8,549	8,320	629'2	7,870
)	Home Electronic Monitoring (SV2218)			373	1
	Jails and Detention Facilities (SV1100)	09		_	1
	Substance Abuse Services (SV2425)	2,512	152,750	199,074	137,562
	Youth Services (SV2424)	60,483	20,107	1,732	13,750
Cost Center / Program Total		\$259,813	\$234,158	\$219,240	\$159,542

Services and responsibilities within 01506 have been moved into other cost centers, primarily as a result of changes in operations due to COVID-19. As such, there is not a performance target for FY22 in this cost center.

01506- Community Monitoring	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
% of discharged clients who satisfactorily completed service plan Case Management goals	Case Management (SV2403)	71%	75%	75%	NA

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	- \$	\$604	- \$
	Case Management (SV2403)	95	1	92	1
01506-Community Monitoring	Fleet Management (SV1502)	5,543	2,480	4,509	1
	Youth Services (SV2424)	214,235	182,813	265,182	ı
Cost Center / Program Total		\$219,873	\$185,293	\$270,370	-\$

Services and responsibilities within 01507 have been moved into other cost centers, primarily as a result of changes in operations due to COVID-19. As such, there is not a performance target for FY22 in this cost center.

01507 Outreach Program	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of face to face contacts for ensuring compliance	Electronic Monitoring (SV2218)	78%	75%	75%	NA

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$295	\$130	08\$	-\$
	Case Management (SV2403)	l	68	ı	ı
	City Copy & Print Svcs (SV1001)		66	_	1
01507- Outreach Program	Community Outreach (SV2101)	54	118	_	1
	Fleet Management (SV1502)	447	3,162	_	1
	Home Electronic Monitoring (SV2218)	361,269	348,696	417,279	1
	Youth Services (SV2424)	979	2,344	25	1
Cost Center / Program Total		\$362,692	\$354,632	\$417,334	-\$

PERFORMANCE BASED BUDGETING

01508- Community Services	Service / SubProgram	FY2019 FY2020 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of discharged clients who satisfactorily completed service plan (SV2403) goals	Case Management (SV2403)	%28	75%	75%	75%
% of discharged clients who satisfactorily completed service plan Youth Service (SV2 goals	Youth Service (SV2424)	%28	75%	75%	75%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$245	96\$	\$676	\$672
	Community Outreach (SV2101)	I	I	1,583	I
	COVID-19 (SV2614)	I	445	I	I
01508- Community Services	Employee Training & Devlpmnt (SV1201)	I	I	I	200
	Fleet Management (SV1502)	265'9	3,385	859'9	10,552
	Youth Services (SV2424)	122,624	116,167	159,372	185,957
Cost Center / Program Total		\$129,466	\$120,092	\$168,289	\$197,681

Cost Center 01509 is no longer in use by the department. As such, no performance measures are needed.

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01509- Attendance Services	Fleet Management (SV1502)	\$42	-\$	- \$	-\$
Cost Center / Program Total		\$42	-\$	-\$	-\$

01510- Community Corrections	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Case plans targeting criminogenic needs based on risk assessment	Pre-trial Services (SV1303) / Probation Services (SV1304)	100%	47%	100%	100%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	89\$	\$726	\$7,781	\$4,000
	Case Management (SV2403)		10,447	8,616	7,880
	Commonwealth's Attorney (SV1301)	I	33,425		80,143
01510- Community Corrections	Mail Services (SV1010)	1,636	308	4,180	3,680
	Pre-Trial Services (SV1303)	364,755	426,896	441,129	471,563
	Probatoin Services (SV1304)	415,831	360,792	304,886	297,537
	Re-Entry Svcs (SV1101)	461,430	440,540	440,747	440,000
	Default (000000)	2,450	_	1	I
Cost Center / Program Total		\$1,246,168	\$1,273,132	\$1,207,339	\$1,304,803

01511- Specialized Services	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 rerformance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
% of discharged clients who satisfactorily completed service plan Youth Service (SV2424) goals	Youth Service (SV2424)	73%	75%	75%	75%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	- \$	\$53,710	-\$
Od 544 Consider	Counseling Services (SV2406)	_		_	24,095
סדסדד- סאברומוולבת סבו אורבס	Substance Abuse Services (SV2425)	09	I	1	I
	Youth Services (SV2424)	212,987	226,960	231,960	261,575
Cost Center / Program Total		\$213,047	\$226,960	\$285,670	\$285,670

JUSTICE SERVICES

01512-Home Electronic Monitoring / Outreach	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
% of response time compliance to major violations		ΥN	VΝ	100%	100%
% of face-to-face contacts for ensuring program compliance (Adult)		100%	100%	100%	100%
% of face-to-face contacts for ensuring program compliance (Juvenile)	Monitoring (SV2218)	%82	TBD	75%	75%
% of discharged clients who satisfactorily completed service plan goals (Juveniles)		78%	76%	75%	75%

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

		FY2019	FY2020	FY2021	FY2022
Cost Center / Program	Service / SubProgram	Actual	Actual	Adopted	Proposed
	Administration (SV0801)	\$116	- \$	-\$	- \$
	City Copy & Print Svcs (SV1001)	ı	155	I	I
01512- Home Electronic Monitoring / (SV1502)	Fleet Management (SV1502)	3,057	5,113	3,377	9,230
	Home Electronic Monitoring (SV2218)	581,522	662,702	699,051	1,562,088
	Mail Services (SV1010)	72	1	1	
	Youth Services (SV2424)	1	39,270	1	1
Cost Center / Program Total		\$584,767	\$707,240	\$702,428	\$1,571,318

JUSTICE SERVICES

Cost Center 01514 is no longer in use by the department. As such, no performance measures are needed

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01514- Supervision Fees	Default (000000)	(\$213)	- \$	- \$	- \$
Cost Center / Program Total		(\$213)	-\$	-\$	- \$

01517- Day Reporting Center	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 erformance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
% of discharged clients who satisfactorily completed service plan (SV2425) goals	Substance Abuse Services (SV2425)	19%	25%	82%	82%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	- \$	- \$	\$75
	Adult Services (SV2402)	9		_	I
01517- Day Reporting Cepter	Case Management (SV2403)	543,506	391,004	408,097	589,411
	City Copy & Print Svcs (SV1001)	81		1	
	Re-Entry Services (SV1101)	I	7,061	I	I
Cost Center / Program Total		\$543,652	\$398,065	\$408,097	\$589,486

01518- Children and Youth	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target F	FY2022 Performance Target
Increase prosocial skill development (SV2403)	Case Management (SV2403)	ΝΑ	%52	85%	82%

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01518- Children and Youth	Youth Services (SV2424)	- \$	\$80,307	929'98\$	\$139,702
Cost Center / Program Total		- \$	\$80,307	\$86,676	\$139,702
Department Total		\$9,103,448	\$9,049,734	\$9,499,190	\$10,273,812

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects an increase of \$82,500 due to the agency's upcoming relocation from their current office location within the Public Safety Building, located at 510 N. 10th Street, to a new location. This funding has been added to cover costs associated with moving and related relocation efforts. This budget also reflects minor operating reductions.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$4,663,225	\$4,751,008	\$5,398,630	\$5,426,255
Overtime Permanent	221,926	33,819	23,000	22,440
Holiday Pay Permanent	166,818	221,380	_	_
Shift Other Differential Perm	43,023	49,147	31,834	49,179
Vacation Pay Permanent	278,409	264,703	_	_
Sick Leave Permanent	196,840	233,881	_	_
Compensatory Leave Perm	3,791	15,044	_	_
Military Leave Permanent	2,327	2,994	_	_
Civil Leave Permanent	863	1,185	_	_
Death Leave Permanent	9,467	4,920	_	_
Earned HOL Pay-Permanent	148	_	_	_
FMLA Paid Parental Maternity	_	6,725	_	_
FMLA Paid Parental Bonding	_	2,368	_	_
FMLA Paid Parental Sick Parent	579	4,512	_	_
Part-time Salaries	45,335	51,790	76,342	76,342
Holiday Pay Part-time	3,331	1,345	_	_
Vacation Pay Part-time	3,380	3,351	_	_
Sick Leave Personal Part-time	2,488	1,295	_	_
Death Leave Perm Part-Time	349	_	_	_
Temporary Employee	173,024	87,105	72,000	61,000
Holiday Pay Temporary	2,084	90	_	_
Sick Leave Temporary	1,662	8		

JUSTICE SERVICES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Earned HOL Pay-Temporary	24	_	_	_
FICA	332,621	320,272	345,346	347,786
Retirement Contribution RSRS	651,973	731,419	942,887	983,852
Medicare FICA	77,322	74,902	80,840	81,806
Group Life Insurance	33,960	33,368	33,068	34,618
Health Care Active Employees	903,370	949,818	986,172	973,307
State Unemployment Ins	9,592	4,608	_	_
Health Savings Account	9,979	12,875	_	_
VRIP Incentives Payments	_	22,000	_	_
Classification and Compensation	_	_	_	660,568
Operating Services				
Public Info & Relations Svcs	819	29	_	_
Laboratory & X-Ray Services	7,076	1,658	8,818	10,375
Information & Research Svcs	(40)	683	1,473	641
Management Services	876,089	805,251	898,299	809,942
Education & Training Services	2,805	_	4,080	3,000
Building Repair & Maint Svcs	5,195	5,083	22,500	7,000
Equipment Repair & Maint	6,192	_	11,269	10,990
Vehicle Repair & Maint	12,653	10,449	13,184	11,300
Printing & Binding- External	_	155	_	_
Moving and Relocating Services	60	_	_	82,500
Transportation Services	5,250	_	_	_
Mileage	1,809	985	10,432	1,817
Employee Parking Subsidy	_	1,300	1,950	1,750
Equipment Rental	161,687	176,805	251,497	246,497
Security/Monitoring Svcs	_	_	12,037	13,537
Food & Drink Services	2,773	2,304	_	2,417
Uniforms & Safety Supplies	8,902	3,666	14,014	13,057
Office Supplies & Stationary	15,575	14,736	12,558	18,132
Employee Appreciation Events and Awards	208	_	_	_
Janitorial Supplies	158	_	4,508	11,016
Books & Reference Materials	87	3,092	135	_
Educational Supplies	_	299	_	_
Recreational Supplies	60	_	962	5,013
Medical & Laboratory Supplies	4,346	3,579	12,320	15,000
Paint & Paint Supplies	_	_	500	
Reimbursed Interview Exp	10	_	_	
Postal Services	1,356		5,398	4,398
Conference/Conventions	3,895	5,397		250
Magazine/Newspaper Subscript	146	81		
Membership Dues	581	_	_	_

JUSTICE SERVICES

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Employee Training	7,123	2,942	378	2,112
Software	983	_	1,255	1,255
Software License	2,122	1,975	350	1,740
Refuse & Recycling Expenses	_	196	_	
Recreation and Entertainment Expenses	182	_	_	
Misc Utility Services	_	_	200	
Emergency Assistance	96	_		
Emergency Shelter	_	_	5,000	69,615
Psychiatric Services	20,475	22,200	22,800	30,000
Dietary Supplies	57,023	34,395	85,306	91,970
Paper Products	_	67	_	2,436
Kitchen Supplies	5	78	962	424
Laundry Supplies & Linen	_	_	5,000	2,000
Personal Care Supplies	1,250	7	2,612	2,612
Wearing Apparel-Inmates	5,481	300	5,749	10,749
Medical Services (Sheriff)	_	259	7,200	6,700
Dental Services - Inmates	_	_	2,520	2,020
Fuel for Dept Owned Vehicles	5,476	4,360	3,769	4,431
Monthly Standing Costs	5,811	6,845	6,412	6,413
Auto Expenses Charged by Fleet (M5 only)	11,111	11,139	11,139	11,171
Internal Printing & Duplicating	161	_	12,082	10,880
Medical Services	24,996	18,747	30,000	31,500
DIT Charges (Billed from DIT Fund)	1,873	2,432		_
Equip & Other Assets Exp	3,677	374		
Approp For Spec Rev Funds		21,933	20,404	_
Total General Fund	\$9,103,448	\$9,049,734	\$9,499,190	\$10,273,812

RECREATION & CULTURE

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PERFORMANCE BASED BUDGETING

DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – PARKS, RECREATION & COMMUNITY FACILITIES*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$13,016,128	\$14,045,130	\$13,743,611	\$14,311,072
Operating	4,014,873	4,050,673	4,472,909	4,678,140
Total General Fund	\$17,031,001	\$18,095,803	\$18,216,520	\$18,989,212
Enterprise Fund	1,729,128	1,730,657	1,799,421	1,799,421
Special Fund	1,076,521	1,189,264	3,661,493	2,361,627
Capital Improvement Fund	4,158,650	3,605,309	3,448,026	4,050,000
Total Agency Summary	\$23,995,300	\$24,621,033	\$27,125,460	\$27,200,260
Per Capita	\$105.74	\$108.50	\$117.57	\$118.74
Total Staffing	228.90	234.90	231.43	232.93

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	SPECIA	L FUND		RPRISE ND	CAPITA	L FUND	Total
Job Title	# of Funded	# of Frozen	FTEs						
Accountant	1.00	1	_	_	_	_	_		1.00
Accounting Supervisor	1.00	l	_	_	_	_	_	-	1.00
Administrative Technician	1.00	1	_	_	_	_	_		1.00
Administrative Technician, Senior	3.00	1.00	_	_	1.00	_	_		5.00
Capital Projects Manager	_	_	_	_	_	_	1.00	_	1.00
Capital Projects Manager, Senior	_	1	_	_	_	_	1.00	1	1.00
Cemeteries Administrator	_	l	_	_	3.00	_	_	_	3.00
Cemeteries Manager	_	l	_	_	1.00	_	_	_	1.00
Communications and Marketing Analyst	1.00	_	_	_	_	_	_		1.00
Community Program Coordinator	1.00	_	_	_	_	_	_		1.00
Deputy Department Director	1.00	_	_	_	_	_	_	_	1.00
Deputy Department Director, Senior	1.00	1.00	_	_	_	_	_	-	2.00
Director of Parks, Recreation and Community Facilities	1.00		_	_	_	_	_	_	1.00
Economic Development Business Services Manager	_	_	_	_	_	_	1.00	_	1.00

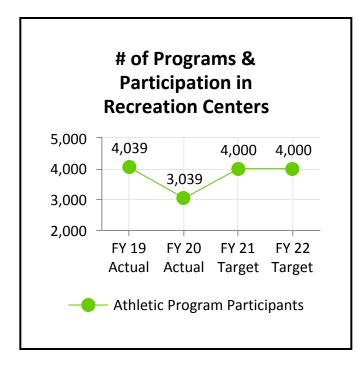
	GENERA	AL FUND	SPECIA	L FUND	ENTEF FU	RPRISE ND	CAPITA	L FUND	Total
Job Title	# of Funded	# of Frozen	FTEs						
Electrician, Senior	1.00	1.00	_	_	_	_	_	_	2.00
Equipment Operator	_	2.00	l	l			-	_	2.00
Equipment Operator, Senior	2.00	1.00	-	-	2.00	_		_	5.00
Head Lifeguard	2.00	_	_	_	_	_	_	_	2.00
HVAC Mechanic	1.00	_			_	_		_	1.00
Lifeguard	1.50	_			_	_	_	_	1.50
Maintenance and Operations Crew Chief	5.00	2.00	_	_	3.00	1.00	_	_	11.00
Maintenance and Operations Crew Supervisor	2.00	1.00	l	l	-	-	l	_	3.00
Maintenance and Operations Superintendent	5.00	1.00	_	_	_	_	_	_	6.00
Maintenance and Operations Superintendent, Senior	1.00	1.00	-	-	_	_	_	_	2.00
Maintenance Specialist	4.00	_			1.00	_		_	5.00
Maintenance Specialist, Senior	1.00	_			_	_		_	1.00
Maintenance Technician	4.00	3.00			3.00	2.00		_	12.00
Maintenance Technician, Senior	13.00	l	l	l	1.00	-	ı	_	14.00
Maintenance Worker	6.00	5.00	_	_	2.00	5.00	_	_	18.00
Management Analyst, Associate	1.75	2.30	0.25	0.70	-	-	l	_	5.00
Management Analyst, Senior	6.00	1	-	-	_	_		_	6.00
Master Plumber	1.00	_	_	_	_	_	_	_	1.00
Parks and Recreation Bus Operator	0.48	_	_	_	_	_	_	_	0.48
Program and Operations Manager	2.50	_	_	_	_	_	0.50	_	3.00
Public Information Manager	1.00	_			_	_	_	_	1.00
Recreation Center Supervisor	19.50	3.50			_	_	_	_	23.00
Recreation Services Assistant	3.95				_	_		_	3.95
Recreation Services Instructor	31.00	2.00	1.00		_	_		_	34.00
Recreation Services Instructor, Senior	8.00	2.00	_	_	_	_	_	_	10.00
Recreation Services Manager	6.00	1.00			_	_	_	_	7.00
Recreation Services Program Specialist	13.00	3.00	1.00	_	_	_	_	_	17.00
Recreation Services Supervisor	10.00	4.00	_	_	_	_	_		14.00
Technology Manager (Agency)	_	1.00	_	_	_	_		_	1.00
Total FTE Count	163.68	37.80	2.25	0.70	17.00	8.00	3.50	0.00	232.93
Total FTE %	81.2 %	18.8 %	76.3 %	23.7 %	68.0 %	32.0 %	100.0 %	– %	

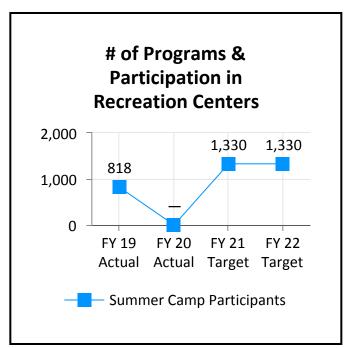
PERFORMANCE BASED BUDGETING

DEPARTMENT OBJECTIVES

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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)

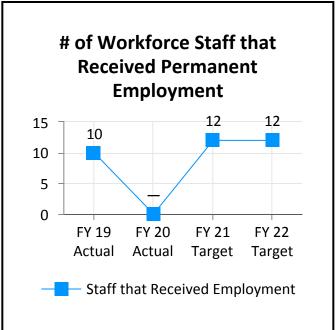




PRCF offers programming in over 20 sites throughout the City; this includes before and after school, summer programming, senior programs, athletics, aquatics, and special initiatives. As a high priority for the Mayor, the number of participants in recreation programs, both for athletic programs and summer camps, are tracked by the Department. Non-registered participants, or spectators, are also monitored with regard to the above-mentioned programs and participants. FY20 saw a significant reduction in participation due to COVID-19, however, the Department maintains its commitment to increasing their summer camp participation.

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)





PCRF launched a new program in FY19, Workforce Development. This program aims to build employable skills for participants, assist in building wealth in impoverished communities, and reduce recidivism among re-entering citizens. FY20 saw a decrease in both measures associated with this program due to COVID-19, however, the department is optimistic that they will achieve their goals in future years.

PERFORMANCE BASED BUDGETING

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

03001 - General Admin Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
# of programs overseen to include CIP, USDA and Fee Based (Special Fund) etc.		11/11	11/11	13	13
# of Purchasing Card Transactions	Administrative (CV/0901)	NA	NA	3,000	3,150
\$ Value of Purchasing Card Transactions	Administrative (500001)	NA	ΥN	\$1,000,000	\$1,050,000
\$ Value cost savings from Purchasing Cards instead of traditional methods		NA	NA	\$500,000	\$525,000

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Accounts Payable (SV0902)	905'22\$	\$60,625	-\$	\$59,312
	Administration (SV0801)	632'689	1,367,369	2,771,028	2,238,712
	Aquatic Services (SV1902)	998'067	305,311	I	I
	Audit Services (SV1801)	_	480		1
	Budget Management (SV0905)	1,250	_	_	ı
03001 - General Admin	City Copy & Print Services (SV1001)	_	19	750	750
	Comp & Classification Admin (SV0803)	_	_	_	763,979
	Contract Administration (SV0907)	_	_	63,800	61,446
	COVID-19 (SV2614)	_	10,976		1
	Customer Service (SV0302)	70,816	63,743	1	49,410
	Educational Services (SV0502)	362	_	-	1

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Facilities Management (SV2006)	85′28	66,572	ı	
	Farmer's Market (SV0405)	ı	561	ı	ı
	Financial Management (SV0908)	354,589	281,713	318,861	487,746
	Fleet Management (SV1502)	582,993	597,159	168,724	692,701
	Human Resources Management (SV0806)	170,913	86,785	29,274	I
	Mail Services (SV1010)	1,011	770	-	I
OSOOI - General Admin	Parks Management (SV1904)	278,328	400,893	ı	
	Payroll Administration (SV0911)	203,706	180,458	121,577	132,550
	Public Info & Media Relations (SV2103)	4,593	_	_	
	Recreational Services (SV1901)	460,907	458,763	149,679	149,966
	Special Events (SV2209)	_	391	_	ı
	Default (000000)	208,534	115,536	1	ı
Cost Center / Program Total		\$3,405,393	\$3,998,124	\$3,623,694	\$4,636,571

PERFORMANCE BASED BUDGETING

03002 - Marketing Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target F	FY2022 Performance Target
# of social media followers	Public Information and Media Relations (SV2103)	ΥN	ΥN	10,000	10,500

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	- \$	\$28	- \$
	City Copy & Print Services (SV1001)	92	ı	I	I
	COVID-19 (SV2614)	I	7,434	I	1
03002 - Marketing	Parks Management (SV1904)	100	100		I
	Public Info & Media Relations (SV2103)	138,951	198,883	210,136	210,711
	Recreational Services (SV1901)	1,036	450	3,990	4,390
Cost Center / Program Total		\$140,179	\$206,867	\$214,154	\$215,101

PERFORMANCE BASED BUDGETING

03003 - Infrastructure Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of preventive maintenance repair Facility Manageme completed on schedule (SV2006)	Facility Management (SV2006)	%86/%56	%86/%56	82%	82%

o *It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure,

reflect all of the measures tracked by the department.	artment.				
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	- \$	\$104	- \$	- \$
	COVID-19 (SV2614)	1	39,836	1	1
	Facilities Management (SV2006)	1,541,779	1,407,190	1,507,755	1,614,179
	Fleet Management (SV1502)	10	250	_	1
	Infrastructure Management (SV1503)			2,076	
	Mail Services (SV1010)	1	1	1	1
	Parks Management (SV1904)	4,885	39,931	41,719	
03003 - Infrastructure	PRCF Summer Fun Klub (SV1911)	251	_	_	1
	Summer Storm Events-09-03-2019 Hurricane Dorian (SV2611)	_	1,766	_	l
	Telecommunications Systems Mgmt (SV1002)	20	_	_	1
	Tropical Storm Florence-2018 (SV2607)	1,055	_	_	1
	Tropical Storm Michael-2018 (SV2608)	986	_	-	1
	Workforce Development (SV1203)	1	12,068	_	I
	Default (000000)	97	(97)	_	I
Cost Center / Program Total		\$1,549,065	\$1,501,048	\$1,551,550	\$1,614,179

PERFORMANCE BASED BUDGETING

03004 - Permits & Scheduling Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of shelters, park houses, ball fields, mobile stage and facility rentals based on permits	Special Events (SV2209)	1,370/645	1,507/1,273	1,507	1,583

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$1,353	- \$	- \$	- \$
	City Copy & Print Services (SV1001)	_	62		
	Food Services (SV2411)	_	_	_	2,000
03004 - Permits & Scheduling	Mail Services (SV1010)	5	_	_	ı
	Public Info & Media Relations (SV2103)	34,678			
	Recreational Services (SV1901)	283			
	Special Events (SV2209)	147,74	202,222	509,600	220,858
Cost Center / Program Total		\$133,860	\$202,284	\$209,609	\$222,858

PERFORMANCE BASED BUDGETING

03005 - James River Park Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of visitors to JRP annually	Visitors (SV1919)	1,994,392/1,805,751	2,094,112/1,992,028	2,094,112	2,094,112
# of trails users	Pedestrians, Bikes and Trails (SV0408)	217,376/605,117	228,245/774,319	228,245	228,245
# of programs offered	Recreation Services	155/247	171/303	171	171
# of program participants	(SV1901)	3,105/4,607	3,416/5,812	3,416	3,416
# of volunteers	Volunteer Coordinator (SV0304)	2,945/1,965	3,240/2,262	3,240	3,240
# of park acres maintained	Parks Management (SV1904)	009/009	009/009	009	009

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$200	- \$	-\$
	Arts & Culture (SV0100)	10	1		1
	City Copy & Print Services (SV1001)	_	62		
	COVID-19 (SV2614)	_	12,705	_	7,500
	Employee Training & Development (SV1201)	3,244	_	_	-
03005 - James River Park	Facilities Management (SV2006)	_	2,744	_	-
	Fleet Management (SV1502)	200	76	_	250
	Grounds Management (SV2002)	117,656	127,389	65,448	65,873
	James River Park (SV1906)	12,092	15,076	75,275	77,451
	Parks Management (SV1904)	674,378	695,628	751,615	527,729
	Pedestrs, Bikes & Trails Svcs (SV0408)	54,538	150,250	137,920	154,298

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Recreational Services (SV1901)				125,038
03005 - James River Park	Sports & Athletics (SV1905)	121	_	_	I
	Default (000000)	320	(320)	_	1
Cost Center / Program Total		\$862,559	\$1,004,109	\$1,030,258	\$958,140

PERFORMANCE BASED BUDGETING

03006 - Cultural Arts Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of registered participants in various Cultural Arts programs	Cultural Services (SV0101)	550/843	550/1,108	250	550
# of Pine Camp Facility rentals		42/19	46/21	97	25

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even though they serve a necessary role. As such, not all services reflect all of the measures tracked by the department.		have a correlated performance measure. Additionally, the performance measures contained in the table above may not _	. Additionally, the perfori	mance measures contained	in the table above may no
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Aquatic Services (SV1902)	\$1,010	- \$	- \$	-\$
	Business Retention & Expansion (SV0404)	_	181	_	ı
	Cultural Services (SV0101)	776,059	745,562	684,121	757,323
	Facilities Management (SV2006)	5,745	57,773	58,179	-
	FY12 Carpenter Foundation (SV0104)	2,080	_	_	ı
	Mail Services (SV1010)		7		I
	Management Information Systems (SV1011)	1,000	2,000	_	ı
03006 - Cultural Arts	Mayor's Youth Academy (SV1202)	17,774		4,603	4,603
	Parks Management (SV1904)	_	800	_	I
	Pine Camp Rental Services (SV1910)	_	_	_	1,000
	PRCF Art Program (SV0103)	3,971	_	_	2,000
	PRCF Dance Program (SV0102)	_	2,530	_	10,000
	Recreational Services (SV1901)	650′5	3,868	_	I
	Special Events (SV2209)	1,476	_	133,355	133,355
	Default (000000)	20,193	(20,193)	_	I
Cost Center / Program Total		\$834,367	\$792,529	\$880,258	\$911,281

PERFORMANCE BASED BUDGETING

03007 - Special Recreation Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of aquatic program participants	Aquatic Services (SV1902)	107,791/69,516	107,791/43,047	107,791	113,180
# of senior trips program participants Senior and Spec Need Programming (SV2421)	Senior and Spec Need Programming (SV2421)	980/1,228	980/3,154	086	086

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

reflect all of the measures tracked by the department.	artment.				
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$3,233	\$467	- \$	- \$
	Aquatic Services (SV1902)	861,438	875,685	1,169,700	1,080,864
	Camp Services (SV1903)	26,940	7,646	_	1
	Cultural Services (SV0101)	143	1	_	1
	City Copy & Print Services (SV1001)	2,143	530	_	1
	Educational Services (SV0502)	37,762	7,646	_	1
	Employee Training & Devlpmnt (SV1201)	1,795	_	1	-
	Food Services (SV2411)	151,819	196,298	211,725	220,167
03007 - Special Recreation	Mail Services (SV1010)	1,479	1,271	_	1
	Parks Management (SV1904)	_	37,069	-	I
	Public Info & Media Relations (SV2103)	105	_	_	1
	Recreational Services (SV1901)	516,295	499,682	444,489	562,014
	Special Events (SV2209)	22,483	262'2	_	1
	Sports & Athletics (SV1905)	225,038	81,926	268,876	268,876
	Sr & Spec Needs Programming (SV2421)	185,215	411,508	453,828	417,679
	Traffic Enforcement (SV2505)	8,456	50,977	-	I
Cost Center / Program Total		\$2,044,343	\$2,178,500	\$2,548,618	\$2,549,600

PERFORMANCE BASED BUDGETING

03008 - Out of School Time Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of registered program participants (SV0502)	Educational Services (SV0502)	977/1,520	1,450/1,598	1,450	1,450

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Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	- \$	\$200	- \$	-\$
03008 - Out of School Time	Educational Services (SV0502)	920,225	994,235	887,301	834,156
	Mail Services (SV1010)	31		_	ı
Cost Center / Program Total		\$920,256	\$994,435	\$887,301	\$834,156

PERFORMANCE BASED BUDGETING

03011 - Bryan Park Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of multi-sport fields prepped & maintained	Grounds Management (SV2002)	9/9	9/9	13	13
# of Visitors to Bryan Park annually Visitors (SV1919)	Visitors (SV1919)	500,000/419,858	550,000/260,084	220,000	550,000
# of park acreage maintained	Parks Management (SV1904)	264/264	264/264	247	495

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	COVID-19 (SV2614)	- \$	\$17,196	- \$	- \$
03011 - Bryan Park	Parks Management (SV1904)	895'09	604,251	684,374	577,457
	Recreational Services (SV1901)	4,963	I	2,000	2,000
Cost Center / Program Total		\$65,531	\$621,446	\$686,374	\$579,457

PERFORMANCE BASED BUDGETING

03017 - Cannon Creek Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Justice Center residents trained	وازمية والمورازة معدنيه فمعاده	10/10	10/9	10	10
# of Justice Center residents trained (SV0408) that secured permanent employment	(SV0408)	3/0	3/0	3	3
# of acres cleared of invasive plants	Parks Management (SV1904)	2/2	8/15	8	8
# of acreage maintained	Grounds Management (SV2002)	8/8	8/8	8	8

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	COVID-19 (SV2614)	- \$	\$1,285	_\$	-\$
	Parks Management (SV1904)	99,441	72,078	94,361	60,539
03017 - Cannon Creek	Pedestrs, Bikes & Trails Svcs (SV0408)	1	279	22,760	8,552
	Recreational Services (SV1901)	100	I	-	ı
	Default (000000)	545	(242)		I
Cost Center / Program Total		\$100,087	\$73,097	\$117,121	\$69,091

PERFORMANCE BASED BUDGETING

	< □
FY2022 Performance Target	Z
FY2021 Performance Target Performance Target	N
FY2019 FY2020 Performance Target/ Result Result	NA
FY2019 Performance Target/ Result	٧N
Service / SubProgram	NA
03012-03016, 03021-03023, 03025-03029, 03031-03037, 03041-03043 - Rec Centers	These cost centers are now included within 03018 as part of the FY22 Proposed Budget. As such, there are no performance measures for these cost centers.

PERFORMANCE BASED BUDGETING

		FY2019	FY2020	FY2021	FY2022
Cost Center / Program	Service / SubProgram	Actual	Actual	Adopted	Proposed
	Aquatic Services (SV1902)	\$3,554	_\$	- \$	- \$
	Camp Services (SV1903)	ı	342	I	ı
	City Copy & Print Services (SV1001)	52	339	I	I
	COVID-19 (SV2614)	I	7,107	I	I
	Food Services (SV2411)	(3,822)	3,628	I	ı
	Grounds Management (SV2002)		386	ı	1
	NE-Recreation Services (SV1908)	877	161	I	I
	Parks Management (SV1904)	8,875	16,947	ı	ı
03012-03016, 03021-03023, 03025-0309, 03031-03037	PRCF Summer Fun Klub (SV1911)	3,139	1,080	ı	ı
enters	PRCF Trophy Entrepreneur Program (SV1913)	3,238	918		I
	Public Info & Media Relations (SV2103)	460	242	_	-
	Recreational Services (SV1901)	3,999,015	3,826,447	23,031	ı
	Refuse (SV1404)	1	(26,521)	_	I
	SBR-Recreation Services (SV1909)	877	161		I
	SW-Recreation Services (SV1907)	877	461	_	1
	Tropical Storm Florence-2018 (SV2607)	55	_	_	-
	Default (000000)	4,202	(4,202)	I	I
Cost Center / Program Total		\$4,021,399	\$3,827,496	\$23,031	-\$

PERFORMANCE BASED BUDGETING

03018 - Recreation Administration	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of athletic program participants	Pocrestion Conject	4,000/4,039	4,000/3,039	4,000	4,000
# of registered/free summer camp participants.	(SV1901)	1,323/818	1,330/0	1,330	1,330

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

		FY2019	FY2020	FY2021	FY2022
Cost Center / Program	service / subProgram	Actual	Actual	Adopted	Proposed
	City Copy & Print Services (SV1001)	- \$	\$2,486	- \$	- \$
	COVID-19 (SV2614)	I	1,996	I	I
	NE-Recreation Services (SV1908)	604	1,060	I	I
	Parks Management (SV1904)	255	927	I	I
	PRCF Summer Fun Klub (SV1911)	4,514	48	I	I
03018 - Recreation Administration	Public Info & Media Relations (SV2103)	1,020	34	ı	ı
	Recreational Services (SV1901)	922'336	771,232	4,440,236	4,457,519
	SBR-Recreation Services (SV1909)	604	1,060		
	SW-Recreation Services (SV1907)	1,340	1,060		
	Tropical Storm Florence-2018 (SV2607)	4,438	ı	ı	ı
	Default (000000)	969	(692)	1	1
Cost Center / Program Total		\$978,845	\$779,209	\$4,440,236	\$4,457,519

PERFORMANCE BASED BUDGETING

03044 - Forest Hill Park Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Visitors to Forest Hill Park annually	Visitors (SV1919)	176,152/228,915	228,915/238,921	228,915	228,915

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Burial Services (SV1501)	- \$	\$948	- \$	-\$
	City Copy & Print Services (SV1001)	124	I	I	I
	COVID-19 (SV2614)		17,441		I
	Educational Services (SV0502)	1,125	248		
03044 - Forest Hill Park	Facilities Management (SV2006)	31,970	3,262		
	Parks Management (SV1904)	964,797	751,442	654,795	822,014
	Recreational Services (SV1901)		190		
	Special Events (SV2209)	5,641	226		1
	Default (000000)	2,860	(2,860)	1	1
Cost Center / Program Total		\$1,006,517	\$771,246	\$654,795	\$822,014

PERFORMANCE BASED BUDGETING

03045 - Byrd Park Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Visitors to Byrd Park annually Visito	Visitors (SV1919)	771,407/851,916	848,547/1,276,039	848,547	848,547

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	- \$	\$84	_\$	- \$
	COVID-19 (SV2614)	I	17,302	1	I
	Educational Services (SV0502)	525		-	ı
	Facilities Management (SV2006)	2,051	1,787	_	I
	James River Park (SV1906)		4,827		I
03045 - Byrd Park	Parks Management (SV1904)	962,538	888'986	1,118,663	787,712
	Protests & Disruptions (SV2220)	2,050		-	ı
	Recreational Services (SV1901)	175	4,991	_	I
	SW-Recreational Services (SV1907)		12,753		I
	Default (000000)	1,260	(1,260)		1
Cost Center / Program Total		\$968,599	\$1,027,372	\$1,118,663	\$787,712

PERFORMANCE BASED BUDGETING

03046 - Volunteer Coordination Services Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Volunteers	Volunteer Coordination	NA	1,000/1,158	1,000	1,000
# of Volunteer Projects	(SV0304)	NA	60/51	09	09

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$1,774	\$57,148	\$57,148
03046 - Volunteer Coordination Services	Community Outreach (SV2101)	_	20,061	23,313	23,290
	Volunteer Coordination (SV0304)	_	96,207	150,399	150,307
Cost Center / Program Total		- \$	\$118,041	\$230,860	\$230,745

PERFORMANCE BASED BUDGETING

03047 - Workforce Development Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of workforce staff trained/ graduated	Workforce Development	15/15	15/8	15	15
# of workforce staff trained that receive permanent employment	(SV1203)	10/10	12/0	12	12

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
03047 - Workforce Development	Workforce Development (SV1203)	- \$	- \$	- \$	\$100,788
Cost Center / Program Total		- \$	- \$	- \$	\$100,788
Department Total		\$17,031,001	\$18,095,803	\$18,216,520	\$18,989,212

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects an increase of \$205k for operating costs previously within the special fund that have been moved into the general fund, per audit #2020-13, as well as increased funding of \$75k for sacred burial ground maintenance.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$5,386,074	\$5,950,240	\$6,907,094	\$6,866,605
Overtime Permanent	354,863	240,607	104,400	129,398
Holiday Pay Permanent	342,003	419,796	_	_
Shift Other Differential Perm	80	_	_	_
Vacation Pay Permanent	423,727	414,562	_	_
Sick Leave Permanent	204,288	221,625	_	_
Compensatory Leave Perm	2,740	_	_	_
Military Leave Permanent	7,506	5,112	_	_
Civil Leave Permanent	716	272	_	_
Death Leave Permanent	6,056	5,303	_	_
FMLA Paid Parental Maternity	2,196	12,652	_	_
FMLA Paid Parental Bonding	2,275	6,461	_	_
FMLA Paid Parental Sick Parent	_	8,993	_	_
Part Time Salaries	441,569	467,660	557,188	525,015
Overtime Part Time	4,023	4,399	_	_
Holiday Pay Part Time	20,308	29,696	_	_
Vacation Pay Part Time	29,334	43,132	_	_
Sick Leave Personal Part Time	7,621	10,787	_	_
Civil Leave Part Time	41			_
Death Leave Perm Part-Time	557	371		
Temporary Employee	1,925,353	1,888,901	1,539,232	1,539,232
Overtime Temp	65,825	79,289	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Holiday Pay Temporary	82,391	83,961	_	_
Shift 2 Diff Pay Temporary	(1,164)	_	_	_
Vacation Temporary	302	983	_	_
Sick Leave Temporary	6,747	15,590	_	_
Civil Leave Temp	35	_	_	_
Funeral Leave Temp Employee	666	376	_	_
Fica	551,682	585,285	564,691	511,735
Retirement Contribution Rsrs	1,669,573	1,749,858	2,415,840	2,348,202
Medicare Fica	129,274	135,729	132,067	124,374
Group Life Insurance	35,379	40,385	41,169	41,955
Health Care Active Employees	1,267,560	1,437,036	1,481,930	1,460,577
State Unemployment Insurance (SUI)	27,810	115,750	_	_
Health Savings Account (HSA) Expense- Employer	18,625	20,313	_	_
Education Pay	94	6,361	_	_
Bonus Pay	_	(352)	_	_
VRIP Incentive Payments	_	44,000	_	_
Classification and Compensation Study	_	_	_	763,979
Operating Services				
Public Information & Public Relations Services	12,352	6,822	12,968	13,968
Media Services (Advertising)	16,116	20,437	41,040	36,040
Photographic Services	_	_	3,000	3,000
Laboratory and X-Ray Services	_	19	_	_
Information & Research Services	7,929	9,202	52	_
Management Services	(419,532)	119,046	308,800	316,446
Education & Training Services	4,064	18,241	_	1,000
Recreational Professional Services	105,204	89,580	116,895	116,895
Building Repair And Maint Services	31,202	76,833	48,500	53,500
Cleaning/Janitorial Services	19,468	18,755	8,437	8,437
Electrical Repair and Maint Services	8	8,144	15,000	15,000
Equipment Repair and Maint Services	32,346	59,851	17,961	24,600
Pest Control Services	7,059	12,606	19,916	19,916
Mechanical Repair And Maint Services	_	_	7,000	7,000
Vehicle Repair And Maint Services	236,831	265,564	299,970	325,000
Printing & Binding-External	2,832	287	5,800	5,800
Transportation Services	101,826	41,227	102,603	98,603
Mileage	5,013	2,897	11,012	11,012
Meals and Per Diem	3,364	4,757	_	1,700
Lodging	_	2,387	_	_
Employee Parking Subsidy	906	1,188		

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Equipment Rental	76,621	61,712	80,355	75,355
Property Rental Agreements	143,331	130,922	170,167	166,987
Security/Monitoring Services	22,167	26,703	68,984	60,982
Contract And Temporary Personnel Services	645,491	348,136	303,997	459,209
Food & Drink Services	1,804	14,963	_	1,665
Other Services	31,537	7,213		
Uniforms & Safety Supplies-Employee	35,224	50,492	41,177	42,924
Office Supplies And Stationary	14,817	19,069	1,134	3,634
Employee Appreciation Events And Awards	785	1,074		
Advertising & Publicity Supplies	5,076	13,360	12,549	10,625
Photographic Supplies	50	201	1,249	1,299
Agric And Botanical Supplies	16,583	25,443	7,925	8,825
Forage Supplies For Animals	686	428	500	600
Janitorial Supplies	84,866	73,057	77,183	78,683
Books & Reference Materials	5,128	174		
Recreational Supplies	323,069	218,653	371,029	422,604
Electrical Supplies	14,528	19,026	5,400	5,400
Air Conditioning Supplies	7,199	13,322	20,000	20,000
Heating Supplies	4,913	596	9,000	9,000
Industrial and Shop Supplies	47,420	70,602	20,565	20,565
Lubricants	_	930		
Mechanical Supplies	7,546	619	_	250
Plumbing Supplies	25,737	13,235	15,000	15,000
Pipe	658	427	2,076	2,076
Medical And Laboratory Supp	2,227	487	1,520	1,520
Bulk Chemicals	41,796	24,128	35,936	35,936
Lumber	8,954	8,470	22,744	23,244
Paint & Paint Supplies	21,388	21,384	27,271	19,481
Floor Covering	_	357		
Postal Services	4,926	618	500	500
Telecommunications Service	581	300		
Conference /Conventions	39,652	44,715		9,089
Magazine/Newspaper Subscript	593	1,514	337	421
Membership Dues	8,802	10,488	1,408	1,705
Employee Training	19,121	12,565	_	1,500
Software	9,098	44,700	30,500	29,500
Appliances	_	1,209	_	_
Equipment (Less Than \$5,000)	96,669	61,032	43,500	43,644
Small Tools	9,675	4,966	5,153	4,153
License & Permits (Other Than Software)	910		6,900	6,900

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Electric Service	506,460	422,359	507,000	422,359
Water & Sewer	510,162	539,622	524,191	557,160
Natural Gas	133,442	107,266	137,112	110,216
Refuse & Recycling Expenses	3,950	10,134	18,600	18,600
Bank Fees	12,124	8,750	_	_
Recreation and Entertainment Expenses	25,348	16,529	12,000	12,000
Highway/Road Supplies	4,699	9,740	11,000	11,000
Street/Highway Markers	947	4,624	8,860	3,860
Dietary Supplies	41,949	13,301	21,625	21,625
Auto Parts & Other Automotive Supplies	911	178	_	500
Carwash	_	90	_	_
Fuel For Dept. Owned Vehicles	110,937	92,713	93,058	124,077
Monthly Standing Costs	57,593	60,480	59,800	63,623
Auto Expenses Charged by Fleet	177,440	159,822	164,724	180,001
Internal Printing & Duplicating	4,713		5,807	5,807
DIT Charges (Billed from DIT Fund)	4,901	5,934	_	
Buildings & Structures Expense	20		_	
Equipment And Other Assets Expense	30,857	63,612	35,000	35,000
Vehicles Expense	_	68,206	_	_
Approp For Spec Rev Funds		272,290	370,419	370,419
Payments To Other Gov Agencies	1,125	89,893	100,700	100,700
City Subsidy Expense Acct-Coliseum	440,678			
Total General Fund	\$17,031,001	\$18,095,803	\$18,216,520	\$18,989,212

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DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY – LIBRARY*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$4,604,024	\$4,648,618	\$4,568,604	\$4,881,955
Operating	1,433,412	1,471,836	1,175,296	1,175,779
Total General Fund	\$6,037,435	\$6,120,455	\$5,743,900	\$6,057,734
Special Fund	542,984	473,811	565,200	339,000
Capital Improvement Plan	_	_	_	_
Total Agency Summary	\$6,580,419	\$6,594,266	\$6,309,100	\$6,396,734
Per Capita	\$29.00	\$29.06	\$27.35	\$27.92
*Total Staffing	84.00	89.50	88.50	88.50

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

PERSONNEL COMPLEMENT/POSITION CONTROL

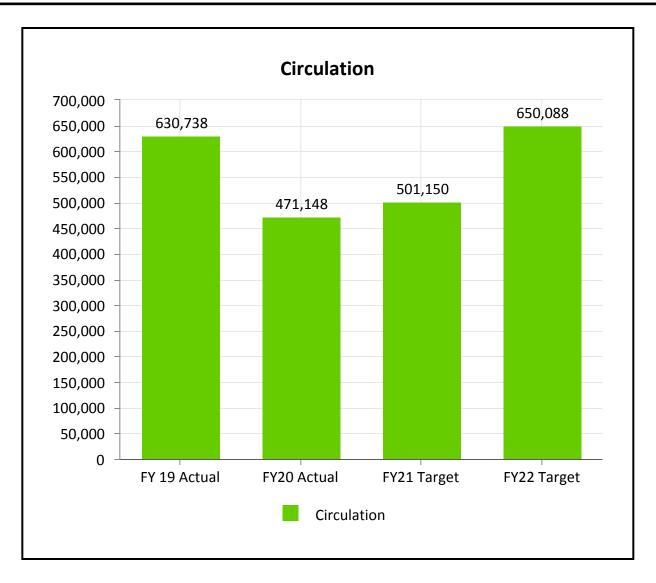
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER/	AL FUND	SPECIA	L FUND	Total ETFo
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Deputy Department Director	1.00	_	_	_	1.00
Executive Assistant, Senior	1.00	_	_	_	1.00
Grant Writer	_	1.00	_	_	1.00
Librarian	_	1.00	_	_	1.00
Librarian, Senior	6.00	1.00	1.00	_	8.00
Library Associate	13.50	2.50	_	_	16.00
Library Associate, Senior	_	1.00	_	_	1.00
Library Director	1.00	_	_	_	1.00
Library Support Supervisor	1.00	_	_	_	1.00
Library Technician	16.00	11.50	_	_	27.50
Library Technician, Senior	10.00	2.00	_	_	12.00
Library/Community Services Manager	9.00	1.00	_	_	10.00
Maintenance and Operations Facilities Manager	1.00	_	_	_	1.00
Management Analyst, Associate	3.50	_	_	_	3.50
Office Assistant	1.00	_	_	_	1.00
Technology Coordinator (Agency)	1.00	_	_	_	1.00
Technology Specialist (Agency)	1.00	0.50	_	_	1.50
Total FTE Count	66.00	21.50	1.00	0.00	88.50
Total FTE %	75.4 %	24.6 %	100.0 %	– %	

DEPARTMENT OBJECTIVES

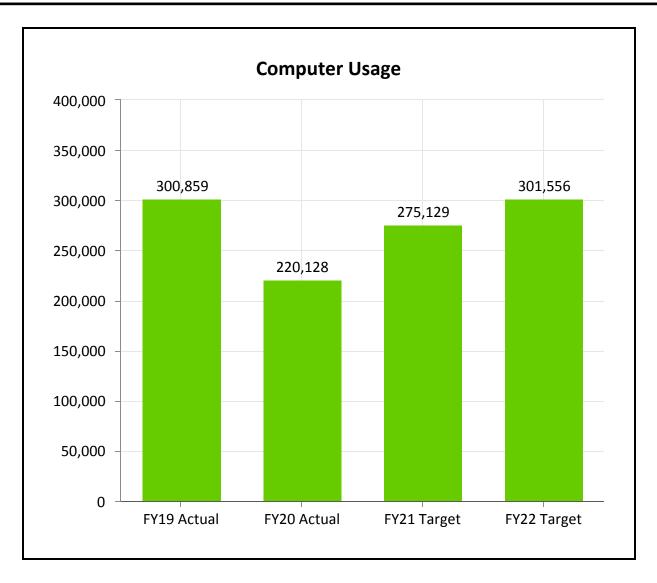
- Children will enter school ready to learn and will have resources to help them succeed academically
- Residents will have access to technology needed for school, work, and life
- · Residents will have access in their communities to resources and information for lifelong learning and development
- ·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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



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

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

00301,00302,00303,00304,00305, 00306,00309 Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Circulation	Catalog & Circulation (SV0501)	N/A 630,738	N/A 471,148	501,150	650,488
Patron Visits	Customer Service (SV0302)	NA/782,060	NA/570,128	000'009	495,663
Computer Usage	Public Access Computers (SV1013)	NA/300,859	NA/220,128	275,129	301,556
Program Attendance	Customer Service (SV0302)	NA/55,095	NA/27,320	45,000	49,000
Library Customer Service Metric	Administration (SV0801)				
(Circulation +Patron Visits+ Computer Usage+ Program	Customer Service (SV0302)	NA/4.42	NA/3.22	3.55	3.74
Attendance/ 400,000)	Facilities Mgmt (SV2006)				
LEARN (Circulation/10,000 + Program Attendance/1000/20)	Educational Services(SV0502)	NA/5.91	NA/3.72	4.75	5.70

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$396,197	\$434,695	\$470,276	\$471,336
	Community Outreach (SV2101)		I		l
	Comp & Classification Admin (SV0803)	_	_	_	401,275
	COVID-19 (SV2614)	I	7,240	I	I
	Customer Service (SV0302)	7,765	124	000'89	000'89
00301-Library Administration	Educational Services (SV0502)		I	2,113	2,113
	Facilities Management (SV2006)	124,292	110,099	55,485	55,140
	Financial Management (SV0908)	133,362	141,064	157,161	157,380
	Grants Management (SV0909)	72,754	75,811	785'52	l
	Human Res. Mgmt(SV0806)	1	42	-	ı
00301-Library Administration	Public Access Computers (SV1013)	l		12,200	12,200
	Default (000000)	917	8,924	-	ı
Cost Center / Program Total		\$735,287	866,777\$	\$840,822	\$1,167,444

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$189,833	\$118,152	\$33,144	\$33,304
	Benefits Administration (SV0802)	I	I	-	l
	Catalog & Circulation (SV0501)	554,172	765,288	539,754	590,226
	City Copy & Print Services (SV1001)	134	577	-	l
	Community Outreach (SV2101)	_	112	_	l
	Customer Service (SV0302)	1,554,907	1,551,749	1,571,545	1,393,653
	Educational Services (SV0502)	652,756	751,590	627,122	622,533
	Facilities Management (SV2006)	120,611	98,409	I	I
00302-Adult & Family Services	Financial Management (SV0908)	I	-	_	l
	Fleet Management (SV1502)		1,545	I	l
	Human Resources Management (SV0806)	270	458	714	714
	Human Services (SV2400)	166	525	-	I
	Mail Services (SV1010)	42,200	44,270	43,980	44,260
	Management Information Systems (SV1011)	28,062	9,067	9,256	25,761
	Public Access Computers (SV1013)	212,450	88,649	181,721	145,531
	Reference Services (SV0503)	287,338	335,741	368,334	302,996
	Default (000000)	3,316	(2,480)	_	I
Cost Center / Program Total		\$3,646,215	\$3,763,652	\$3,375,570	\$3,158,977

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$40,404	\$40,080	\$32,170	\$32,324
	Catalog & Circulation (SV0501)	206,603	130,080	134,100	183,128
	Community Outreach (SV2101)	165	66	I	I
	Community Wealth Building Initiative (SV2427)	I	I	25,600	25,600
	COVID-19	I	12,874	I	I
	Customer Service (SV0302)	91,669	107,027	192,507	172,002
	Early Childhood Initiative (SV2407)	29,904	91,410	116,865	117,073
00303-Children & Family Services	Educational Services (SV0502)	217,548	329,434	258,302	302,830
	Facilities Management (SV2006)	108,389	67,954	1	l
	Human Resources Management (SV0806)	1	1,706	800	800
	Mail Services (SV1010)	99	105	I	I
	Management Information Systems (SV1011)	27,234	8,483	8,984	25,003
	Public Access Computers (SV1013)	30,750	33,284	40,547	40,696
	Reference Services (SV0503)	14,731	l	1	l
Cost Center / Program Total		\$767,451	\$822,527	\$809,875	\$899,456

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$26,222	\$27,665	\$32,170	\$32,324
	Catalog & Circulation (SV0501)	89,912	76,641	76,388	110,967
	Customer Service (SV0302)	81,433	70,849	105,867	85,112
	Educational Services (SV0502)	321,307	320,045	279,542	348,237
OOSOA Voung Adult Condoc	Facilities Management (SV2006)	57,959	48,413	7,543	21,992
Solving Addit Services	Human Resources Management (SV0806)		_	783	783
	Mail Services (SV1010)	3,047	4,623	_	I
	Management Information Systems (SV1011)	27,234	8,378	8,984	25,003
	Public Access Comp. (SV1013)	41,601	38,882	44,143	44,292
	Default (000000)	_	761	_	1
Cost Center / Program Total		\$648,715	\$596,257	\$555,421	\$668,712

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$10,000	- \$	- \$	- \$
	Catalog & Circulation (SV0501)	9,711	10,130	1	I
	Customer Service (SV0302)	10	325	1,500	1,500
00305-City Records Center	Educational Services (SV0502)	-	908'8	14,000	14,000
	Records Management (SV2302)	68,643	83,720	100,451	100,891
	Reference Services (SV0503)	I	I	I	I
Cost Center / Program Total		\$88,364	\$102,481	\$115,951	\$116,391

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$407	_\$	_\$	-\$
	Business Attraction (SV0403)	2,258	I	I	
	Catalog & Circulation (SV0501)	1,055	898	I	
00306- Neighborhood Community	Customer Service (SV0302)	2,760	1,320	15,000	15,000
Services	Educational Services ((SV0502)	1	21,392	_	l
	Facilities Management (SV2006)	66,772	5,740	31,261	26,690
	Fleet Management (SV1502)	4,005	3,213	_	5,064
Cost Center / Program Total		\$77,257	\$32,533	\$46,261	\$46,754

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00312- Richmond Public Library	Administration (SV0801)	\$74,148	\$25,006	- \$	-\$
Cost Center / Program Total		\$74,148	\$25,006	\$0	\$0
Department Total		\$6,037,435	\$6,120,455	\$5,743,900	\$6,057,734

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: The budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

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

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$2,411,341	\$2,346,544	\$2,716,928	\$2,803,986
Overtime Permanent	352	350	_	_
Holiday Pay Permanent	154,377	162,440	_	_
Vacation Pay Permanent	189,220	196,598	_	_
Sick Leave Permanent	108,637	104,329	_	_
Compensatory Leave Permanent	_	_	_	_
Civil Leave Permanent	329	441	_	_
Death Leave Permanent	2,415	1,866	_	_
Earned HOL Pay-Permanent	_	_	_	_
FMLA Paid Parental Sick Parent	604	1,409	_	_
Part-time Salaries	248,281	306,900	325,198	177,087
Overtime Part-time	_	592	_	_
Holiday Pay Part-time	14,713	19,543	-	-
Vacation Pay Part-time	10,576	10,233	_	_
Sick Leave Personal Part-time	5,632	5,769	_	_
Civil Leave Part Time	_	_	_	_
Death Leave Part-time	145	504	_	_
Temporary Employee	26,535	11,664	_	10,000
Holiday Pay Temporary	734	656	_	_
Sick Leave Temporary	470	9	_	_
FICA	187,703	194,130	188,612	185,446
Retirement Contribution RSRS	613,233	543,142	721,527	653,697
Medicare FICA	43,898	45,401	44,111	43,371
Group Life Insurance	16,555	16,269	17,002	17,472

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Health Care Active Employees	552,159	559,264	555,227	589,622
State Unemployment Insurance(SUI)	_	9,680	_	_
Health Savings Account	16,116	12,884	_	_
Education Pay	_	_	_	_
Bonus Pay	_	_	_	_
VRIP Incentive Payments	_	98,000	_	_
Classification and Compensation Study	_	_	_	401,275
Operating Services				
Public Info & Relations Svcs	439	917	2,297	2,297
Management Services	289,774	156,679	223,055	223,055
Vehicle Repair & Maint	3,369	1,532	2,637	2,650
Printing & Binding - External	1,258	500	3,000	3,000
Transportation Services	_	_	_	_
Mileage	189	120	2,263	2,263
Security/Monitoring Services	309,820	192,715	294,553	294,543
Contract & Temp Personnel	151,341	82,190	22,000	22,000
Office Supplies & Stationary	7,089	12,157	3,047	3,047
Advertising Supplies	_	_	_	_
Books & Reference Material	587,502	608,595	519,105	519,105
Multimedia Products	_	_	2,456	2,456
Educational Supplies	16,687	14,749	19,220	19,220
Postal Services	3,910	484	4,456	4,456
Conference/Conventions	5,120	1,563	_	_
Magazine/Newspaper Subscription	8,261	16,711	29,277	29,277
Membership Dues	1,011	2,260	677	677
Employee Training	2,229	2,568	297	297
Software	28,779	23,663	25,662	25,662
Equipment (Less Than \$5K)	1,851	11,321	12,200	12,200
Bank Fees	6,470	7,950	_	_
Pagers	_	_	_	_
Fuel for Dept Owned Vehicles	1,480	1,187	1,441	1,921
Monthly Standing Costs	493	493	493	493
DIT Charges (Billed from DIT Fund)	3,236	5,779	_	_
Equip & Other Assets Exp	3,102	3,494	7,160	7,160
Appropriation for Special Rev Funds	_	324,212	_	_
Total General Fund	\$6,037,435	\$6,120,455	\$5,743,900	\$6,057,734

COMMUNITY DEVELOPMENT

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DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY - HOUSING & COMMUNITY DEVELOPMENT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$646,391	\$756,421	\$567,938	\$1,055,567
Operating	2,650,314	952,494	908,117	606,117
Total General Fund	\$3,296,705	\$1,708,916	\$1,476,055	\$1,661,684
Special Fund	10,343,107	9,518,601	24,990,948	19,952,094
Capital Improvement Plan	350,000	118,467	100,000	l
Total Agency Summary	\$13,989,812	\$11,345,984	\$26,567,003	\$21,613,778
Per Capita	\$61.65	\$50.00	\$115.15	\$94.35
Total Staffing	18.14	19.00	17.00	18.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

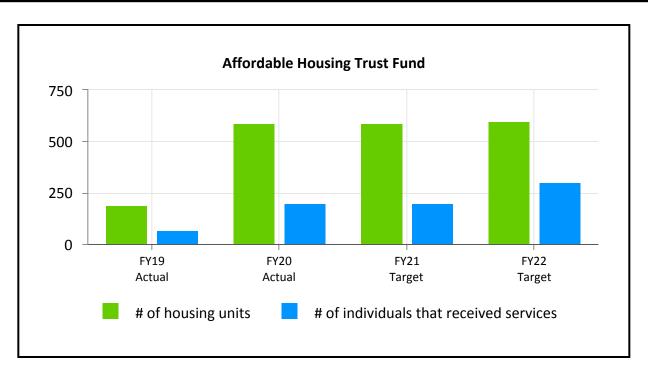
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER <i>A</i>	AL FUND	SPECIA	L FUND	Total FTEs
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	TOTAL FIES
Accountant	0.07		0.93	_	1.00
Accountant, Senior	1.00		1.00	_	2.00
Administrative Technician, Senior	_	_	_	_	_
Deputy Department Director, Senior	0.85	_	0.15	_	1.00
Director of Housing and Community Development	0.95	_	0.05	_	1.00
Housing and Community Development Administrator	0.55	_	1.45	_	2.00
Management Analyst, Associate	1.70	_	0.30	_	2.00
Management Analyst, Senior	1.85	_	0.15	_	2.00
Project Development Manager	0.45	_	1.55	_	2.00
Project Development Manager, Senior	1.00	_	4.00	_	5.00
Total FTE Count	8.42	0.00	9.58	0.00	18.00
Total FTE %	100.0 %	– %	100.0 %	– %	

DEPARTMENT OBJECTIVES

- Effective and fiscally sound budget oversight
- Foster viable mixed-income, mixed-use development
- Improve access to housing options
- Provide permanent affordable housing
- · Provide gap financing for the development of housing units for homeownership and rental
- Promote, preserve and produce quality long-term affordable housing and housing related services to low and moderate income households
- Assist aging, low and moderate income homeowners to maintain (rehab), and stay in their homes
- · Provide temporary, transitional and permanent housing for the un-sheltered and Homeless individuals and families
- Development of affordable housing units (rental and homeownership)

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)



The City of Richmond is committed to improving neighborhoods and the lives of the people who live in them. The primary purpose of the Affordable Housing Trust Fund (AHTF) is to provide financial resources to address the affordable housing needs of individuals and families who live or work in the City by promoting, preserving and producing quality long term affordable housing; providing housing related services to low and moderate Income Households; and providing support for non-profit and for profit organizations that actively address the Affordable Housing needs of low and moderate Income households. The Department of Housing & Community Development tracks the number of those receiving these services.

COST CENTER PERFORMANCE TRENDS AND BUDGETS* - GENERAL FUND

03801 - Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Process invoices to internal clients within 7 business days	(1000/13) 80;+08+0;8;867	Ϋ́Z	100%	100%	100%
# of budgets submitted & maintained	Administration (SVOOUL)	Ϋ́	Ϋ́	4	4

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$2,231,197	\$442,114	\$400,370	\$617,277
	Business Attraction (SV0403)	1	I	2,363	2,488
	City Copy & Print Services (SV1001)	71	208	1	ı
03801-Administration	Comp & Classification Admin (SV0803)				42,455
	Financial Management (SV0908)	129,289	112,157	121,992	122,633
	Housing & Neighborhood Revitalization (SV0406)	784	I	1	ı
	Mail Services (SV1010)	16	268	I	I
	Default (000000)	3,980		_	I
Cost Center / Program Total		\$2,365,338	\$555,047	\$524,725	\$784,852

03802 - Housing & Neighborhoods Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 rerformance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
# of housing units developed	Housing & Neighborhood Revitalization (SV0406)	NA	1,000	1,000	1,000

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$1,141	\$2,605	\$12,176	\$12,176
	Business Attraction (SV0403)	I	I	105,500	105,500
03802 - Housing & Neighborhoods	City Copy & Print Services (SV1001)	505	I	I	I
	Housing & Neighborhood Revitalization (SV0406)	784,964	1,026,066	528,529	759,156
	Default (000000)	(342)	(342)	I	I
Cost Center / Program Total		\$786,265	\$1,028,330	\$646,205	\$876,832

FY2022 Performance Target	NA
FY2021 Performance Target	۸N
	ΥN
FY2019 FY2020 Performance Target/ Result Result	N
Service / SubProgram	NA
03803 - Financial Strategies Performance Measures	This cost center was associated with the CARE program which was moved to DED as part of the FY22 Proposed Budget. As such, there are no performance measures for this cost center.

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$20,632	- \$	\$125	-\$
03803 - Financial Strategies	Business Retention & Expansion (SV0404)		I	300,000	1
	Financial Strategies Group (SV0915)	124,470	125,539	2,000	1
Cost Center / Program Total		\$145,102	\$125,539	\$305,125	-\$
General Fund Total		\$3,296,705	\$1,708,916	\$1,476,055	\$1,661,684

COST CENTER PERFORMANCE TRENDS AND BUDGETS* - SPECIAL FUND

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

03804 - Affordable Housing Trust Fund Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 erformance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
# of housing units	Housing & Neighborhood	NA/190	590/NA	290	009
# of individuals that received service Revitalization (SVC	Revitalization (SV0406)	0Z/YN	200/NA	200	300

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
03804 - Affordable Housing Trust Fund	Housing & Neighborhood Revitalization (SV0406)	\$1,000,000	\$2,900,000	\$2,900,000	\$2,900,000
Cost Center / Program Total		\$1,000,000	\$2,900,000	\$2,900,000	\$2,900,000

^{*}In accordance with Ordinance 2020-214, approximately \$2.47 must be earmarked to a special reserve (for future appropriation to the affordable housing trust special fund, funded with proposed general purpose revenues, for a total proposed \$2.9M \$2.9M

HOUSING & COMMUNITY DEVELOPMENT

03805 - Projects and Grants Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Training Classes provided	Social Enterprise Initiatives (SV0414)	VN	NA/20	20	20
# of homeless individuals assisted	Homeless Services (SV2415)	NA	NA/235	235	235
# of rental housing and home ownership opportunities		VN	NA/50	20	90
# of housing units rehabilitated	Housing & Neighborhood	NA	NA/1	20	05
# of housing units constructed	Revitalization (SV0406)	NA	NA/30	30	30
# of homes that were purchased		NA	NA/10	10	10
# of rentals assisted		NA	NA/250	250	250

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	CDBG	\$5,687,244	\$3,794,853	\$4,462,031	\$4,761,838
0300F Date 2400 000 000	HOME	1,108,916	1,572,488	1,455,440	1,674,365
03803 - Flojects and Grants	ESG	377,192	386,455	376,954	392,068
	HOPWA	1,117,060	1,064,139	1,186,209	1,396,130
Cost Center / Program Total		\$8,290,412	\$6,817,935	\$7,480,634	\$8,224,401
Special Fund Total		\$9,290,412	\$9,717,935	\$10,380,634	\$11,124,401

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

This budget also include the movement of several FTEs from HUD funds to the general fund to ensure compliance with federal requirements.

Operating: This budget reflects a decrease of \$300k due to the CARE program now being administered by the Department of Economic Development.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$328,086	\$421,527	\$318,825	\$656,035
Overtime Permanent	(1,182)	_	_	_
Holiday Pay Permanent	17,564	22,686	_	_
Vacation Pay Permanent	25,869	56,576	_	_
Sick Leave Permanent	14,750	8,799	_	_
Civil Leave Permanent	169	_	_	_
Death Leave Permanent	1,405	1,124	_	_
FMLA Paid Parental Sick Parent	822	250	_	_
Temporary Employee	29,958	4,682	_	_
Holiday Pay Temporary	2,148	120	_	_
Sick Leave Temporary	717	659	_	_
FICA	27,145	28,121	19,767	40,674
Retirement Contribution RSRS	150,728	149,403	188,499	233,361
Medicare FICA	6,319	6,820	4,623	9,513
Group Life Insurance	3,786	3,667	3,041	5,543
Health Care Active Employees	38,107	51,115	33,183	67,986
Health Savings Account (HSA) Expense- Employer	_	875	_	_
Classification and Compensation Study	_	_	_	42,455
Operating Services				
Public Info & Relations Svcs	22,122	28,628	12,301	12,176
Management Services	2,227,870	250,811	535,500	530,500

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Mileage	25		250	250
Property Rental Agreements	_	18,000	50,000	55,000
Food & Drink Services	110			_
Office Supplies & Stationary	1,974	4,279	2,363	2,488
Postal Services	15		250	250
Magazine/Newspaper Subscri	_		262	262
Membership Dues	_		375	375
Employee Training	1,835	_	338	338
Business Dev Assistance	345,524	600,000	300,000	_
Internal Printing & Duplicating	252		6,478	4,478
DIT Charges (Billed from DIT Fund)	589	776		
Approp For Spec Rev Funds	50,000	50,000		
Total General Fund	\$3,296,705	\$1,708,916	\$1,476,055	\$1,661,684

DESCRIPTION

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

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

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

AGENCY FISCAL SUMMARY - PLANNING & DEVELOPMENT REVIEW*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$8,833,598	\$8,782,895	\$8,984,105	\$10,304,796
Operating	1,670,010	1,435,119	1,738,215	1,700,609
Total General Fund	\$10,503,609	\$10,218,013	\$10,722,320	\$12,005,405
Special Fund	371,388	416,225	573,792	800,000
Capital Improvement Plan	300,000	482,442	250,000	556,396
Total Agency Summary	\$11,174,997	\$11,116,680	\$11,546,112	\$13,361,801
Per Capita	\$49.25	\$48.99	\$50.04	\$58.33
*Total Staffing	121.74	125.00	124.00	124.00

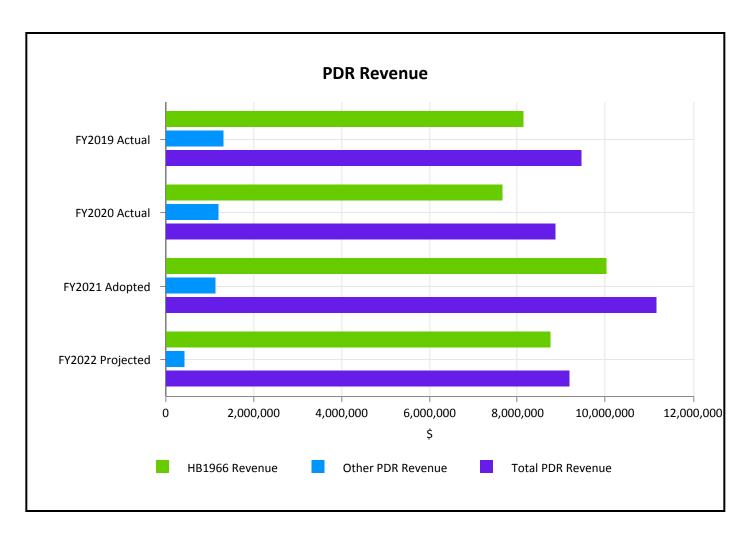
^{*}See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

PLANNING & DEVELOPMENT REVIEW

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERAL FUND		SPECIAL FUND		
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Administrative Technician	2.00	_	_	_	2.00
Administrative Technician, Senior	6.00	_	_	_	6.00
Code Enforcement Inspector	13.00	_	_	_	13.00
Code Enforcement Inspector, Senior	1.00	_	_	_	1.00
Commissioner of Buildings	1.00	_	_	_	1.00
Customer Service Specialist	1.00	_	_	_	1.00
Demolition Coordinator	1.00	_	_	_	1.00
Deputy Department Director	1.00	_	_	_	1.00
Deputy Department Director, Senior	1.00	_	_	_	1.00
Director of Planning and Development Review	1.00	_	_	_	1.00
Engineer, Principal	1.00	_	_	_	1.00
Engineer, Senior	6.00	_	_	_	6.00
Environmental Abatement Coordinator	1.00	_	_	_	1.00
Executive Assistant, Senior	2.00	_	_	_	2.00
GIS Analyst	1.00	_	_	_	1.00
Inspection Field Supervisor	7.00	_	_	_	7.00
Management Analyst	1.00	_	_	_	1.00
Management Analyst, Associate	1.00	_	_	_	1.00
Management Analyst, Senior	2.00	1.00	_	_	3.00
Permits Architect	1.00	_	_	_	1.00
Planner	9.00	3.50	_	0.50	13.00
Planner Associate	4.00	2.00	_	_	6.00
Planning Specialist	8.00	3.00	_	_	11.00
Planning Supervisor	2.00	1.00	_	_	3.00
Plans Examiner	4.00	1.00	_	_	5.00
Program and Operations Manager	5.00	_	_	_	5.00
Program and Operations Supervisor	2.00	_	_	_	2.00
Property Maintenance Enforcement Inspector	24.00	1.00	_	_	25.00
Property Maintenance Enforcement Inspector, Senior	1.00	_	_	_	1.00
Technology Coordinator (Agency)	1.00	_	_	_	1.00
Total FTE Count	111.00	12.50	0.00	0.50	124.00
Total FTE %	89.9 %	10.1 %	– %	100.0 %	



	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
HB1966 Revenue	8,154,193	7,678,880	10,031,032	8,760,784
Other PDR Revenue	1,319,496	1,196,235	1,140,009	439,217
Total PDR Revenue	9,473,689	8,875,115	11,171,041	9,200,001

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

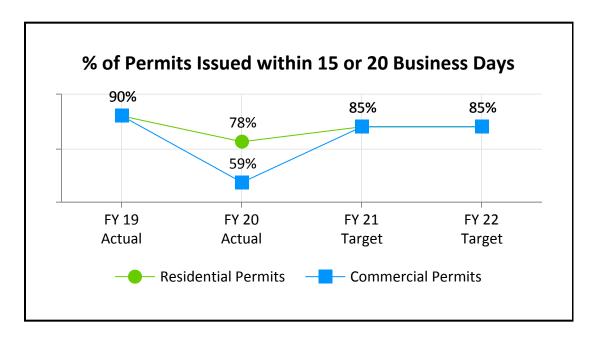
"Local building department" means the agency or agencies of any local governing body charged with the administration, supervision, or enforcement of the Building Code and regulations, approval of plans, inspection of buildings, or issuance of permits, licenses, certificates or similar documents. Code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

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

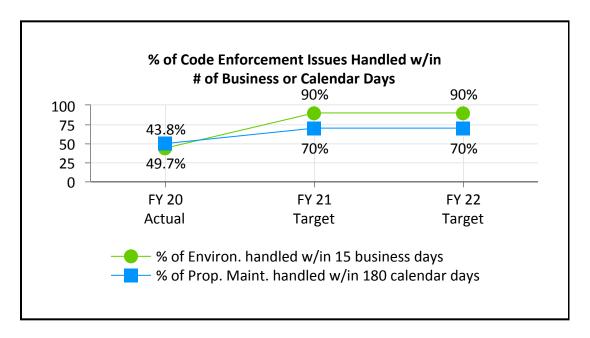
DEPARTMENT OBJECTIVES

- Reviewing and approving Plans of Development and Subdivisions
- Reviewing and presenting Special Use Permits, Rezonings, Conditional Use Permits, etc. to City Council for approval
- Overseeing operations of the Planning Commission and Public Art Commission; Participating in city-initiated zoning projects and Master Plan updates
- Provide advice and analysis for proposed developments that may not be permitted by current underlying zoning regulations
- Perform permitting functions, plan review and inspections mandated by the Virginia Construction code, federal law and local ordinance
- Administer the inspection program for new elevator installations as well as elevator maintenance to ensure public safety
- Collect all fees related to permitting, plan review and inspections and reconcile
- Issue Certificates of Occupancy for new buildings, new businesses and buildings with alterations, additions
- Provide leadership for the department
- Provide fiscal accountability for the department
- Provide Administrative oversight for department personnel
- Provide administrative oversight for department programs
- Provide administrative and professional support to the Commission of Architectural Review and the Urban Design Committee
- Ensure Section 106 review compliance for all HUD funded undertakings in the city
- Provide professional staff to assists with the development of long range and small areas plans
- Perform review and on-site inspections to confirm compliance with land use regulations for new and existing developments
- Perform inspections related to request for zoning violations related to legal use of property and buildings
- Review and process requests for business-related requests to obtain appropriate licenses
- Processes applications and requests in expedient manner to promote business activity, construction and development
- · Reviews parking and bicycle facilities on private property for code conformance
- Provide informational and other services for the public, financial and legal institutions and other City agencies

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)

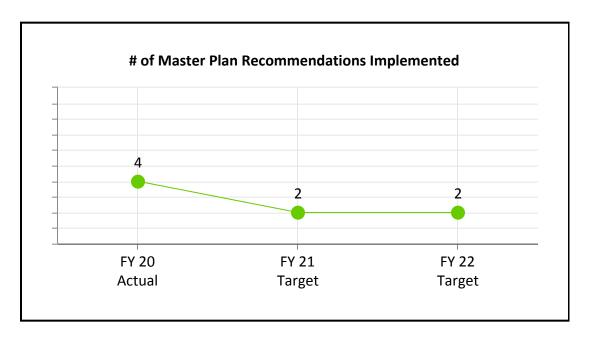


The Department of Planning & Development Review (PDR) tracks the number of days to issue two types of permits: 15 days for residential and 20 days for commercial. Timeliness of permit issuance is essential to maintain high quality customer service, ensure public safety, and ensure continuity of operations for economic development projects. The department continues to strive to increase their performance for this measure.



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

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES) (CONTINUED)



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

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

00501 - Land Use Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Rezonings/Conditional Rezonings brought to City Council for consideration within 5 months of application submittal	Zoning (SV0413)	NA	75%/100%	75%	75%
% of Plans of Development reviewed by all pertinent agencies and comments forwarded to PDR within 22 calendar days of first submittal in order to issue comment letter within 30 days of first submittal	Development Review (SV2005)	75%/75%	75%/4%	75%	75%
% of Special Use Permits brought to City Council for consideration within 5 months of application submittal		NA	%68/%52	75%	%5/
% of Conditional Use Permits brought to City Council for consideration within 5 months of application submittal	Planning (SV2009)	N	N	75%	75%

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

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	\$158,949	_\$	-\$
	Boards & Commissions Support (SV0411)	170,599	163,977	131,392	160,380
	City Copy & Print Services (SV1001)	40	549	I	ı
	Code Enforcement (SV2004)	I	1,191	I	I
	Comp & Classification Admin (SV0803)				665,991
	Cultural Services (SV0101)	17,440	82,757	85,686	82,960
	Customer Service (SV0302)	22,345	24,386	23,023	23,027
00501 - Land Use Administration	Development Review (SV2005)	96,270	101,180	190,857	142,369
	Fleet Management (SV1502)	2,939	1,125		ı
	Historic Preservation (SV0401)				ı
	Mail Services (SV1010)	2	18,053	1	I
	Master Plans (SV0410)	1	_		20,000
	Permits & Inspections (SV2007)	_	_		ı
	Planning (SV2009)	35,270	36,886	308'98	36,813
	Zoning (SV0413)	88,147	80,200	80,142	78,569
	Default (000000)		106	_	I
Cost Center / Program Total		\$433,052	\$56,699\$	\$544,906	\$1,210,109

00502 - Permits & Inspections Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Residential Permits issued within 15 business days (20 days in FY 20)	:	%06/VN	%8L/%58	85%	%58
% of Commercial Permits issued within 20 business days	Permits & Inspections (SV2007)	NA/90%	%65/%58	82%	%28
% of inspections performed within 2 business days		NA/85%	%66/%58	%06	%06

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	\$329	\$4,590	- \$	- \$
	City Treasurer (SV0602)	125	ı	1	I
	Code Enforcement (SV2004)	1,845	1,500	I	I
	COVID-19 (SV2614)	I	2,163	I	I
	Customer Service (SV0302)	1,063,369	1,074,627	1,059,171	969,355
	Development Review (SV2005)	788,77	63,751	43,993	108,500
	Financial Management (SV0908)	32,443	35,321	39,320	45,040
00502 - Permits & Inspections	Fleet Management (SV1502)	102,652	92,226		109,128
	Historic Preservation (SV0401)	42			ı
	Mail Services (SV1010)	94	99		ı
	Master Plans (SV0410)	207	_	_	I
	Permits & Inspections (SV2007)	2,238,839	2,539,306	2,788,997	3,109,470
	Public Safety & Well Being (SV2200)	ı	163		ı
	Zoning (SV0413)	4,401	344	1	I
	Default (000000)	2,687	43,188	_	1
Cost Center / Program Total		\$3,527,950	\$3,862,243	\$3,931,481	\$4,341,493

00503 - Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of Master Plan Recommendations implemented	Master Plan (SV0410)	NA	NA/4	2	7
# of parcels purchased through Blight Abatement	Blight Abatement (SV2003)	NA	NA	2	7

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

PERFORMANCE BASED BUDGETING

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$1,029,990	\$701,506	\$476,980	\$538,095
	Blight Abatement (SV2003)	7,904	1	1	1
	Boards & Commissions Support (SV0411)	64,713	65,303	71,762	16,919
	City Copy & Print Services (SV1001)	701	4,843	800	8,000
	COVID-19 (SV2614)	I	89	I	I
	Customer Service (SV0302)	248,338	206,198	217,428	259,336
	Financial Management (SV0908)	107,401	48,127	45,399	132,606
00000	Fleet Management (SV1502)	230	96		ı
- Adillistation	Geographic Information Systems (SV1007)	77,625	81,483	82,025	82,705
	Historic Preservation (SV0401)	ı	1,355	3,000	ı
	Management Information Systems (SV1011)	87,547	71,686		ı
	Master Plans (SV0410)	163,451	1	337,000	337,000
	Planning (SV2009)	31,125	32,442	32,267	32,551
	Strategic Planning & Analysis (SV0913)	_	_	_	94,284
	Zoning (SV0413)	21,735	35,457	34,771	1
	Default (000000)	4,871	(386)	1	1
Cost Center / Program Total		\$1,845,631	\$1,248,278	\$1,301,432	\$1,501,496

00504 - Property Maint. Code Enforcement Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of 311 case referrals entered into Energov within 7 business days	Customer Service (SV0302)	%E8/%06	90%/94%	%06	%06
% of Environmental handled within 20 business days	(NOOC/13) +nomonage = opo)	VN/%06	90%/43.8%	%06	%06
% of Property Maintenance handled within 180 calendar days		VN/%0 <i>L</i>	70%/49.7%	%0/	%02

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	\$147,786	\$63,262	066′29\$	\$65,742
	City Copy & Print Services (SV1001)	1,188	3,221	I	ı
	Code Enforcement (SV2004)	2,320,352	2,088,049	2,519,594	2,489,027
	COVID-19 (SV2614)	I	1,063	I	I
	Customer Service (SV0302)	795,683	823,797	856,527	1,037,538
	Development Review (SV2005)	161	ı	I	ı
00504 - Property Maint. Code Enforcement	Fleet Management (SV1502)	108,192	121,527	ı	129,010
	Historic Preservation (SV0401)	250	_	_	1
	Mail Services (SV1010)	4,302	12,862	_	ı
	Master Plans (SV0410)	4,644	-	_	ı
	Permits & Inspections (SV2007)	050′5	22,056	_	46,298
	Zoning (SV0413)	137	I	I	I
	Default (000000)	54,173	(1,816)	_	1
Cost Center / Program Total		\$3,441,920	\$3,134,020	\$3,444,111	\$3,767,616

00505 - Planning & Preservation Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2019 FY2020 Performance Target/ Result Result	FY2021 Performance Target	FY2022 Performance Target
% of all Section 106 (HUD funded) projects will be reviewed within 5 business days	Historic Preservation (SV0401)	ΥN	%16/%52	%02	%02
% of building permits, that do not require Commission of Architectural Review action, that are reviewed (SV2007) within 2 business days	Permits & Inspections (SV2007)	ΥN	ΥN	%02	%02

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

		FY2019	FY2020	FY2021	FY2022
Cost Center / Program	service / subProgram	Actual	Actual	Adopted	Proposed
	Administration (SV0801)	\$46,956	\$39'98\$	\$48,752	\$66,616
	Boards & Commissions Support (SV0411)	111,333	117,764	134,399	92,293
	City Copy & Print Services (SV1001)	948	543	I	I
	Code Enforcement (SV2004)	I	46	ı	I
	Customer Service (SV0302)	18,075	26,979	26,891	27,016
00505 - Planning & Preservation	Fleet Management (SV1502)	425	618		I
	Historic Preservation (SV0401)	95,811	93,782	109,657	83,378
	Geographic Information Systems (SV1007)	18,282	19,147	19,184	19,252
	Mail Services (SV1010)	5,588	6,407	I	I
	Master Plans (SV0410)	995'99	63,261	89,768	39,003
	Planning (SV2009)	102,336	892'96	125,406	113,192
Cost Center / Program Total		\$466,319	\$461,794	\$533,058	\$440,750

00507 - Zoning Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of Zoning Permits completed within 10 business days of application submittal	Zoning (SV0413)	NA/90%	%86/%06	%06	%06

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Business Attraction (SV0403)	\$45,423	\$48,552	\$45,821	\$45,966
	CAPS (Comm Asst Pub Sfty) Prog (SV2215)	30,282	32,368	30,547	30,644
	City Copy & Print Services (SV1001)	1,598	2,394	I	2,500
00507 - Zoning	Fleet Management (SV1502)	17	ı	I	ı
	Mail Services (SV1010)	1,039	2,756	1,039	3,500
	Master Plans (SV0410)	1,377		6,750	1,000
	Permits & Inspections (SV2007)	941		3,500	1,750
	Zoning (SV0413)	703,091	756,249	879,675	658,582
Cost Center / Program Total		\$783,768	\$842,320	\$967,332	\$743,942

FY2022 Performance Target	
FY2021 Performance Target	
FY2020 Performance Target/ Result	
FY2019 Performance Target/ Result	
Service / SubProgram	
00508 - Projects & Grants Performance Measure	

This cost center has actuals in previous years, however, is not a part of the FY22 Proposed Budget. As such, there are no performance measures for this cost center.

not *It is important to note that all departmental funding includes internal support functions (i.e. indirect costs) which, by their nature, are not directly attributed to a performance measure, reflec even

is important to note that all aepartmental junaing includes internal support junctions (i.e. manect costs) which, by their nature, are not affectly attributed to a performance measure some sary role. As such, not all services have a correlated performance measures. Additionally, the performance measures contained in the table above may no lect all of the measures tracked by the department.	n Junaing includes internal support such, not all services have a correle partment.	t functions (i.e. mairect cos ated performance measure	ts) which, by their nature, or. Additionally, the perform	are not airecuy attributea nance measures contained	to a perjormance measure I in the table above may no
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Code Enforcement (SV2004)	\$4,037	- \$	- \$	- \$
00508 - Projects & Grants	Development Review (SV2005)	755	ı	I	I
	Master Plans (SV0410)	176	I	1	I
Cost Center / Program Total		\$4,968	-\$	- \$	-\$
Department Total		\$10,503,609	\$10,218,013	\$10,722,320	\$12,005,405

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease of \$38k due to the movement of information technology items now covered within the Department of Information Technology's Internal Service Fund.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$5,154,481	\$5,144,937	\$6,030,869	\$6,513,395
Overtime Permanent	27,573	30,732	20,000	20,000
Holiday Pay Permanent	313,396	341,149	_	_
Vacation Pay Permanent	347,819	323,406	_	_
Sick Leave Permanent	231,874	233,466	_	
Civil Leave Permanent	176	353	_	
Death Leave Permanent	4,180	4,118	_	
Earned HOL Pay-Permanent	128	_	_	
FMLA Paid Parental Bonding	5,074	2,332	_	
FMLA Paid Parental Sick Parent	1,194	6,726	_	
Temporary Employee	141,562	103,776	_	
Overtime Temp	234	3,195	_	
Holiday Pay Temporary	6,962	9,043	_	
Sick Leave Temporary	2,902	3,394	_	
FICA	360,911	364,172	375,170	405,071
Retirement Contribution Rsrs	1,175,338	1,094,048	1,441,972	1,474,359
Medicare FICA	85,367	85,513	87,738	94,734
Group Life Insurance	36,399	35,629	35,922	43,588
Health Care Active Employees	922,889	956,168	992,435	1,087,658
State Unemployment Insurance (SUI)		106		_
Health Savings Account (HSA) Expense- Employer	14,958	12,417	_	_
Education Pay	182	716	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Bonus Pay	_	_	_	_
VRIP Incentive Payments	_	27,500	_	_
Classification and Compensation Study	_	_	_	665,991
Operating Services				·
Professional Services	827	_	_	_
Demolition Services	_	10,995	_	_
Financial & Invest Mgt Svcs	_	14,721	_	_
Architectural And Engineering Services	137	185	_	_
Contractor Construction Services	78,687	11,689	150,000	150,000
Professional Painting Services	, _	4,500		
Public Information & Public Relations Services	6,671	5,154	16,500	17,050
Media Services (Advertising)	_	4,556	_	_
Management Services	762,871	775,545	906,479	844,800
Building Repair And Maint Services	4,926	6,474	_	_
Electrical Repair and Maint Services	_	380	_	_
Education & Training Services	_	_	_	2,500
Equipment Repair and Maint Services	684	_	5,500	14,800
Vehicle Repair And Maint Services	92,222	104,092	110,354	110,200
Printing & Binding-External	20,669	8,113	27,600	20,000
Moving and Relocation Services	_	1,200	-1	
Transportation Services	16,601	5,929	25,677	14,450
Mileage	259	21,269	7,167	7,340
Equipment Rental	1,211	_	12,750	_
Property Rental Agreements	_	_	-1	_
Contract And Temporary Personnel Services	53,429	121,612	46,800	43,500
Food & Drink Services	6,513	3,078	_	3,600
Testing Services	_	_	_	_
Uniforms & Safety Supplies-Employee	14,216	21,843	34,081	89,147
Office Supplies And Stationary	40,277	18,133	17,150	36,400
Badges And Name Plates	_	150	-1	
Employee Appreciation Events And Awards	482	700	_	4,125
Office/Building Decor	_	4,422	_	_
Advertising & Publicity Supplies	30	1,726	_	_
Photographic Supplies	_	337	500	500
Books & Reference Materials	11,188	(5)	4,230	21,100
Electrical Supplies	53	_		
Industrial and Shop Supplies	13,378	_		_
Express Delivery Services				_
Postal Services	6,466	_	65,854	24,154

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Telecommunications Service	7,952	_	_	_
Conference /Conventions	2,964	40	_	12,100
Magazine/Newspaper Subscript	261	16,688	222	228
Membership Dues	12,275	8,710	8,381	17,300
Employee Training	18,051	17,562	13,988	43,327
Software	_	6,558	11,742	6,200
Computer Accessories	74	_	_	_
Charge-Offs and Collection Of Charge-Offs	2			_
Vehicle Equipment & Supply (Less Than \$5K)	_	_	20,000	_
Equipment (Less Than \$5,000)	178,781	1,011	41,125	13,250
Small Tools	9		5,365	_
Software License	2,610			_
License & Permits (Other Than Software)	_			_
Hardware Service Agreements	_	2,350		_
Electric Service	_			
Bank Fees	54,517	48,835		
Glass Products & Supply	_			
Planning	_	500		
Investigations	30	1,245	5,000	5,300
Carwash	358	2,295		
Fuel For Dept. Owned Vehicles	38,264	35,279	35,425	47,233
Monthly Standing Costs	30,825	34,829	31,573	29,592
Auto Expenses Charged by Fleet	50,126	46,949	51,113	51,113
Internal Printing & Duplicating	5,133		19,339	22,450
DIT Charges (Billed from DIT Fund)	15,859	56,284	_	25,000
Depreciation Expense	_	_	_	_
Equipment And Other Assets Expense	26,662	9,187	64,300	23,850
Vehicles Expense	93,463			
Total General Fund	\$10,503,609	\$10,218,013	\$10,722,320	\$12,005,405

EXPENDITURES BY AGENCY	
EXPENDITURES BY AGENCY CITY OF RICHMOND, VIRGINIA PROPOSED ANNUAL FISCAL PLAN 2022	



GENERAL GOVERNMENT

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MISSION STATEMENT

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

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

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

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
02101	City G.O. Bond Rating (Standard & Poor's)	AA+	AA+	AAA	AAA
02101	CAFR Submitted on time	Yes	Yes	Yes	Yes
02101	Fund Balance at/above 10% per City Financial Policy	Yes	Yes	Yes	Yes
02101	Receive GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
02101	Decrease Poverty Rate	NA	NA	TBD	TBD
02102	# of special events for which assistance is provided	NA	NA	TBD	TBD

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02101	Citywide Leadership Administration and Management	\$758,277	\$335,098	\$431,926	\$771,504
02102	Citywide Special Services	186,340	134,061	132,835	132,933
	Total General Fund Program	\$944,617	\$469,159	\$564,761	\$904,437

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$729,455	\$347,149	\$387,654	\$729,722
City Copy & Print Services (SV1001)	835	187		
Community Outreach (SV2101)	41,357	_		
COVID - 19 (SV2614)	_	360		
Customer Service (SV0302)	46	_	106	106
Financial Management (SV0908)	13,120	13,406	13,284	13,293
Fleet Management (SV1502)	1,947	335	2,481	
Internal Consulting Services (SV1802)	13,120	13,406	13,284	13,293
Legislative Services (SV0604)	130,313	93,888	115,704	115,772
Mail Services (SV1010)	57	85		
Project Management (SV1012)	360	_		
Public Relations (SV2104)	15,000	343	24,250	24,250
Strategic Planning & Analysis (SV0913)	_	_	8,000	8,000
Default (000000)	(993)	_	_	_
Total Service Level Budget	\$944,617	\$469,159	\$564,761	\$904,437

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - CHIEF ADMINISTRATIVE OFFICE*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$726,582	\$425,908	\$445,390	\$787,547
Operating	\$218,035	\$43,251	\$119,371	\$116,890
Total General Fund	\$944,617	\$469,159	\$564,761	\$904,437
Total Agency Summary	\$944,617	\$469,159	\$564,761	\$904,437
Per Capita	\$4.16	\$2.07	\$2.45	\$3.95
*Total Staffing	10.00	10.00	10.00	10.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	Total FTEs	
Job Title	# of Funded	# of Frozen	IOLAI FIES
Chief Administrative Officer	1.00	_	1.00
Executive Assistant, Senior	1.00	1.00	2.00
Management Analyst, Associate	_	1.00	1.00
Management Analyst, Principal	1.00	2.00	3.00
Senior Manager	_	1.00	1.00
Senior Policy Advisor	1.00	_	1.00
Staff Assistant to Mayor/CAO	_	1.00	1.00
Total FTE Count	4.00	6.00	10.00
Total FTE %	40.0 %	60.0 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

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

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$397,120	\$266,893	\$305,136	\$492,731
Overtime Permanent	487	1,613	_	_
Holiday Pay Permanent	20,233	14,343	_	_
Vacation Pay Permanent	31,246	29,344	_	_
Sick Leave Permanent	1,897	3,147	_	_
Temporary Employee	49,268	5,779	_	_
Overtime Temp	5,557	471	_	_
Holiday Pay Temporary	3,018	124	_	_
Sick Leave Temporary	942	_	_	_
FICA	24,515	13,612	18,918	30,549
Retirement Contribution RSRS	138,760	49,040	80,505	211,612

CHIEF ADMINISTRATIVE OFFICE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Medicare FICA	7,218	4,578	4,424	7,145
Group Life Insurance	4,951	3,473	4,089	6,003
Health Care Active Employees	38,249	30,583	32,318	39,507
State Unemployment Ins	(993)	_	_	_
Health Savings Account	4,115	2,906	_	_
Operating Services				
Public Info & Relations Svcs	15,000	15,343	16,500	16,500
Management Services	25,360	15,433	30,000	30,000
Education & Training Services	4,000	_	_	_
Vehicle Repair & Maint	853	_	1,266	_
Transportation Services	1,941	_	_	_
Contract & Temp Personnel	6,650	_	_	_
Food & Drinks	8,924	3,316	_	_
Office Supplies & Stationary	17,165	2,712	3,465	3,465
Postal Services	46	_	206	206
Conference/Conventions	6,714	72	_	_
Magazine/Newspaper Subscri	_	36	_	_
Membership Dues	129,441	45	22,719	22,719
Employee Training	_	453	500	500
Software	_	375	7,000	7,000
Indirect City Costs	_	_	10,000	10,000
Fuel for Dept Owned Vehicles	520	183	722	_
Monthly Standing Costs	493	153	493	_
Internal Printing & Duplicatng	36	_	_	_
DIT Charges (Billed from DIT Fund)	892	271	_	_
Equip & Other Assets Exp		4,858	1,500	1,500
Payment to Other Gov Agencies			25,000	25,000
Total General Fund	\$944,617	\$469,159	\$564,761	\$904,437

MISSION STATEMENT

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

VISION STATEMENT

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

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

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

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01001	% of Requests for Legal Services completed within 10 working days	73%	88%	75%	75%
01001	% of time spent on direct delivery of legal services	89%	88%	90%	90%
01001	Acknowledge receipt of claims and forward them to the City's Bureau of Risk Management within ten business days		100%	100%	100%
01002	Auction or redeem a minimum of 240 tax delinquent parcels annually	93%	64%	100%	100%
01003	Close all Juvenile and Domestic Relations Cases within a year of being opened	79%	70%	NA	NA

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01001	Legal Counsel	2,759,904	3,648,411	4,042,992	4,473,754
01002	Tax Delinquent	5,783,096	317,041	_	_
	Total General Fund Program	\$8,543,000	\$3,965,452	\$4,042,992	\$4,473,754

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Accounting and Reporting (SV0901)	25	ı	1	1
Administration (SV0801)	6,050,139	463,123	240,201	326,744
City Copy & Print Services (SV1001)	1,317	1,368	-	1
Compensation & Classification Admin (SV0803)	_	1	-	174,953
Financial Management (SV0908)	62,116	30,260	38,451	1
Infrastructure Management (SV1503)	_	178	-	1
Legal Counsel (SV1601)	2,390,086	3,429,232	3,722,537	3,930,254
Mail Services (SV1010)	863	93	-	1
Management Info Systems (SV1011)	38,657	42,694	41,803	41,803
Default (000000)	(203)	(1,496)	_	_
Total Service Level Budget	\$8,543,000	\$3,965,452	\$4,042,992	\$4,473,754

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – CITY ATTORNEY*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$2,585,039	\$3,476,728	\$3,727,765	\$4,233,527
Operating	5,957,961	488,724	315,227	240,227
Total General Fund	\$8,543,000	\$3,965,452	\$4,042,992	\$4,473,754
Special Fund	6,046,256	1,068,459	1,501,829	696,435
Total Agency Summary	\$14,589,256	\$5,033,911	\$5,544,821	\$5,170,189
Per Capita	\$64.29	\$22.18	\$24.03	\$22.57
*Total Staffing	37.93	37.95	38.00	38.00

^{*}See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency, to include Enterprise funded staffing.

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER <i>A</i>	AL FUND	SPECIA	L FUND	ENTERPR	ISE FUND	
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Assistant City Attorney	8.17	_	-	_	0.83	_	9.00
City Attorney	1.00	-	ı	-	_	_	1.00
Deputy City Attorney	4.50	_	0.50	_	_	_	5.00
Executive Assistant, Principal	1.00	_	_	_	_	_	1.00
Legal Secretary	2.00	_	2.00	_	_	_	4.00
Legal Secretary, Senior	2.00	_	_	_	_	_	2.00
Management Analyst, Senior (Council Agency)	1.00	_	_	_	_	_	1.00
Paralegal	3.00	_	1.00	_	1.00	_	5.00
Paralegal, Senior	4.00	_	1.00	_	_	_	5.00
Senior Assistant City Attorney	3.09	_	_	_	0.91	_	4.00
Technology Specialist (Council Agency)	_	1.00	_	_	_	_	1.00
Total FTE Count	29.76	1.00	4.50	0.00	2.74	0.00	38.00
Total FTE %	96.7 %	3.3 %	100.0 %	– %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: The budget includes 100% funding for all filled positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a net decrease in operating expenditures of \$75,050. This decrease stems primarily from a reduction in legal fees of \$50,000, budgeted in FY21 for redistricting, and a reduction of \$32,000 for City Code updates to align with actual and current expenditure trends. The reductions are offset by increases for employee training.

AGENCY FISCAL DETAIL – GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$1,494,487	\$2,042,623	\$2,438,312	\$2,602,239
Overtime Permanent	_	573	_	_
Holiday Pay Permanent	95,533	140,938	_	_
Vacation Pay Permanent	127,081	161,882	_	_
Sick Leave Permanent	64,870	57,956	_	_
Civil Leave Permanent	_	_	_	_
Death Leave Permanent	4,911	2,902	_	_
FMLA Paid Parental Sick Parent	2,447	2,520	_	_
Temporary Employee	_	_	_	_
FICA	103,535	143,326	151,175	161,339
Retirement Contribution RSRS	469,758	573,646	809,331	934,369
Medicare FICA	25,142	34,116	35,356	37,732
Group Life Insurance	22,941	30,689	32,606	34,803
Health Care Active Employees	171,635	250,559	260,985	288,092
State Unemployment Ins	_	_	_	_
Health Savings Account (HSA) Expense - Employer	2,698	5,010	_	_
Bonus Pay	_	29,750	_	_
Classification and Compensation Study	_	_	_	174,953
Education Pay	_	239	_	_
Operating Services				
Public Info & Relations Svcs	2,691	3,563	12,250	_
Attorney/Legal Services	30,126	30,380	135,000	85,227
Management Services	11,488	26,173	77,000	45,000
Mileage	_	525	1,500	1,000
Employee Parking Subsidy	11,050	17,087	18,350	20,000
Contract and Temporary Personnel Services	13,604	9,949	12,000	_
Office Supplies & Stationary	19,478	11,795	7,117	13,000
Books & Reference Materials	36,919	27,792	24,300	37,000
Express Delivery Services	510	1,383	2,000	1,000
Postal Services	2,643	_	2,600	_
Conference/Conventions	3,087	_	_	_
Magazine/Newspaper Subscript	275	389	240	
Membership Dues	5,926	11,187	4,745	13,000
Employee Training	16,512	7,189	10,625	25,000
Software	1,122	1,915	2,000	_
Equipment (Less than \$5K)	17,384	20,897	2,000	
Internal Printing & Duplicating	(128)	_	3,500	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
DIT Charges (Billed from DIT)	2,179	1,461	_	_
Approp For Spec Rev Funds	5,783,096	317,041	_	_
Total General Fund	\$8,543,000	\$3,965,452	\$4,042,992	\$4,473,754

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MISSION STATEMENT

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

VISION STATEMENT

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

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

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

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
00401	# of ordinances and resolutions introduced	393	402	435	410
00401	# of public hearings advertised	116	129	130	135
00401	# of Board Appointment applicants processed	320	260	300	290

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00401	Office of the City Clerk	\$756,506	\$1,067,341	\$993,029	\$938,709
	Total General Fund Program	\$756,506	\$1,067,341	\$993,029	\$938,709

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$53,929	\$76,406	\$83,416	\$83,740
Board of Review (SV0601)	6,048	250	-	-
Boards and Commissions Support (SV0411)	61,333	65,845	69,466	19,920
City Copy & Print Services (SV1001)	81	114	-	_
Compensation & Classification Admin (SV0803)	_	_	-	56,816
Financial Management (SV0908)	23,549	23,999	28,233	28,296
Historic Preservation (SV0401)	_	167	-	_
Legislative Services (SV0604)	453,913	733,344	604,692	547,173
Mail Services (SV1010)	10,935	1,769	-	_
Probation Services (SV1304)	675	_	-	_
Records Management (SV2302)	135,955	165,669	207,222	202,764
Default (000000)	10,088	(220)	_	_
Total Service Level Budget	\$756,506	\$1,067,341	\$993,029	\$938,709

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - CITY CLERK'S OFFICE*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$547,009	\$655,726	\$747,821	\$721,641
Operating	209,496	411,615	245,208	217,068
Total General Fund	\$756,506	\$1,067,341	\$993,029	\$938,709
Total Agency Summary	\$756,506	\$1,067,341	\$993,029	\$938,709
Per Capita	\$3.33	\$4.70	\$4.30	\$4.10
*Total Staffing	8.00	8.00	8.00	8.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	Total FTEs	
Job Title	# of Funded	# of Frozen	IOLAI FIES
Assistant City Clerk (Council Agency)	2.00	_	2.00
Assistant City Clerk, Senior (Council Agency)	1.00	_	1.00
City Clerk	1.00	_	1.00
Deputy Department Director	1.00	_	1.00
Executive Assistant	_	1.00	1.00
Management Analyst (Council Agency)	1.00		1.00
Management Analyst, Associate (Council Agency)	_	1.00	1.00
Total FTE Count	6.00	2.00	8.00
Total FTE %	75.0 %	25.0 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: The budget reflects a decrease due to non-recurring expenses related to the replacement of Council Chamber dais chairs and the alignment of the media advertising budget with current expenditure trends. These reductions are offset with an increase in Citywide related membership dues, exclusively for the Virginia Municipal League.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$306,880	\$392,296	\$478,295	\$406,016
Holiday Pay Permanent	16,718	28,625	_	_
Shift Other Differential Permanent	80	_	_	_
Vacation Pay Permanent	21,402	22,873	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Sick Leave Permanent	3,353	6,799	_	_
Death Leave Permanent	192	_	_	_
FMLA Paid Parental Sick Parent	_	209	_	_
Temporary Employee	8,548	232	_	_
Holiday Pay Temporary	130	_	_	_
Sick Leave Temporary	165	_	_	_
FICA	21,348	26,953	29,654	25,173
Retirement Contribution RSRS	102,357	114,545	165,826	162,978
Medcare FICA	4,993	6,304	6,935	5,887
Group Life Insurance	4,217	5,773	6,341	5,441
Health Care Active Employees	44,799	51,118	60,770	59,330
State Unemployment Ins	9,828	_	_	_
Bonus Pay	2,000	_	_	_
Classification & Compensation Study	_	_	_	56,816
Operating Services				
Public Info & Relations Svcs.	73,636	92,126	102,650	92,900
Management Services	(50)	182,880	14,076	14,076
Equipment Repair & Maint. Svcs.	_	_	11,940	_
Printing & Binding - External	24	_	500	300
Transportation Services	_	_	200	200
Security /Monitoring Services	_	_	_	_
Food & Drink Services	13,538	7,576	_	_
Other Services	17,167	16,500	18,500	18,500
Office Supplies & Stationary	5,072	10,644	3,799	5,900
Postal Services	11,006	_	5,949	5,710
Conference/Conventions	_	_	_	_
Magazine/Newspaper Subscript.	166	_	141	176
Membership Dues	70,504	70,848	35,446	71,136
Employee Training	1,375	2,475	997	1,400
Software	_	_	_	<u> </u>
Dietary Supplies	430	169	540	500
DIT Charges (Billed from DIT Fund)	11,016	1,882	_	
Equip & Other Assets Exp	5,614	26,513	50,470	6,270
Total General Fund	\$756,506	\$1,067,341	\$993,029	\$938,709

MISSION STATEMENT

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

VISION STATEMENT

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

DEPARTMENT OVERVIEW

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

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

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

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

DEPARTMENT OBJECTIVES

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

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
00201	Holding formal meetings (regular meetings) at least once a month, except the month of August	18	17	18	18
00201	Establishing the official Richmond Government Budget for each upcoming Fiscal Year pursuant to the date established by the Richmond City Charter	5/31/19	5/11/20	5/31/21	5/31/22
00201	Adoption of the annual Virginia General Assembly Legislative Proposals for the upcoming year's session by meeting established Virginia General Assembly legislation introduction deadline	12/10/18	11/12/19	Nov/Dec 2020	Nov/Dec 2021

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00201	Council Operations	\$489,754	\$478,124	\$582,532	\$525,399
00202	Council District 1	12,177	2,545	12,177	12,177
00203	Council District 2	12,165	12,165	12,177	12,177
00204	Council District 3	11,155	12,390	12,177	12,177
00205	Council District 4	7,627	6,911	12,177	12,177
00206	Council District 5	12,077	11,243	12,177	12,177
00207	Council District 6	11,130	10,145	12,177	12,177
00208	Council District 7	12,630	11,083	12,177	12,177
00209	Council District 8	11,949	3,949	12,177	12,177
00210	Council District 9	12,024	9,809	12,177	12,177
00211	City Council & Liaisons	754,352	761,375	796,579	714,652
	Total General Fund Program	\$1,347,040	\$1,319,740	\$1,488,704	\$1,349,645

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$607	\$-	\$182	\$181
City Copy & Print Services (SV1001)	1,080	419		_
Compensation & Classification Admin (SV0803)	_	ı		1,800
Fleet Management (SV1502)	28	111		_
Legislative Services (SV0604)	1,341,209	1,316,290	1,488,522	1,347,664
Mail Services (SV1010)	7	37		
Strategic Planning & Analysis (SV0913)	_	106		
Voter Registration (SV0605)	95	202		
Default (000000)	4,015	2,574		_
Total Service Level Budget	\$1,347,040	\$1,319,740	\$1,488,704	\$1,349,645

^{*}See Appendices & Glossary section for detailed service descriptions

AGENCY FISCAL SUMMARY – CITY COUNCIL*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,071,288	\$1,073,798	\$1,102,715	\$1,087,156
Operating	275,753	245,942	385,989	262,489
Total General Fund	\$1,347,040	\$1,319,740	\$1,488,704	\$1,349,645
Special Fund		_	261,869	261,869
Total Agency Summary	\$1,347,040	\$1,319,740	\$1,750,573	\$1,611,514
Per Capita	\$5.94	\$5.82	\$7.59	\$7.03
*Total Staffing	18.00	18.00	18.00	18.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	Total FTEs	
Job Title	# of Funded	of Funded # of Frozen	
Council Liaison	9.00	_	9.00
Council Member	7.00	_	7.00
President Of Council	1.00	_	1.00
Vice President of Council	1.00	_	1.00
Total FTE Count	18.00	0.00	18.00
Total FTE %	100.0 %	- %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: The budget includes 100% funding for all filled positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes a funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes a significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease of \$123,500 in operating accounts due primarily to non-recurring redistricting expenses of \$110,000 budgeted in FY21 and a reduction in management services of \$10,000 for consulting related services.

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$668,092	\$677,414	\$752,233	\$738,712
Holiday Pay Permanent	37,068	41,344	_	_
Vacation Pay Permanent	26,042	18,088	_	_
Sick Leave Permanent	5,024	3,027	_	_
Civil Leave Permanent	181	_	_	_
Death Leave Permanent	814	_	_	_
Part-time Salaries	60,386	60,686	67,557	67,557
Holiday Pay Part-time	3,980	4,329		
Vacation Pay Part-time	946	1,299		

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Sick Leave Personal Part-time	312	1,624	_	_
Temporary Employee	987	_	_	_
Overtime Temporary	1,912	_	_	_
Holiday Pay Temporary	247	_	_	_
FICA	47,599	48,010	50,827	49,989
Retirement Contribution RSRS	71,499	75,802	96,819	93,148
Medcare FICA	11,132	11,228	11,887	11,691
Group Life Insurance	7,180	7,729	10,080	9,899
Health Care Active Employees	123,123	119,369	113,312	114,361
State Unemployment Insurance	4,015	2,349	_	_
Health Savings Acct (HSA) Exp. Employer	750	1,500	_	_
Classification & Compensation Study	_	_	_	1,800
Operating Services				
Media Svcs (Advertising)	60,750	60,750	60,749	60,750
Information & Research Svcs	_	_	_	_
Management Services	69,117	92,604	199,400	83,400
Transportation Services	28	111	300	300
Food & Drinks	945	1,430	_	_
Office Supplies & Stationary	8,458	5,065	7,000	5,000
Books & Reference Material	165	_	180	180
Council Budget	103,589	79,688	109,593	109,593
Postal Services	1	_	100	100
Conference/Conventions	18,005	2,109	_	_
Magazine/Newspaper Subscrip	255	286	360	360
Membership Dues	220	155	182	181
Employee Training	149	498	1,125	125
Equipment (Less Than \$5,000)	438	2,789	2,500	2,000
Internal Printing & Duplicating	428	_	500	500
DIT Charges (Billed from DIT Fund)	1,087	456	_	
Equip & Other Assets Exp	12,118	_	4,000	_
Total General Fund	\$1,347,040	\$1,319,740	\$1,488,704	\$1,349,645

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The mission of the Richmond City Treasurer's Office is to inspire, encourage, and pursue the high possibilities of potential in others through the elimination of financial barriers by "Making Options and Resources Easily Accessible" for all.

VISION STATEMENT

"Making Options and Resources Easy".

DEPARTMENT OVERVIEW

The Treasurer's Office has been expanded to include an Office of Financial Empowerment. Through this office, resources are being made readily available to the community to help them navigate financial barriers by making options and resources easy. This includes launching the new Financial Navigators service where individuals can speak with a representative to identify resources that will meet their specific needs. In addition, as a Constitutional Office of the Commonwealth of Virginia the City Treasurer processes payments for portions of our judicial system including Sheriff's fees, the Commonwealth Attorney's Office and General District courts, as well as, managing payments for jurors and witness travel reimbursements.

DEPARTMENT OBJECTIVES

- Further develop the Treasurer's Office of Financial Empowerment with more robust tools to equip our community navigating financial challenges
- · Incorporate onsite Financial Coaching services for residents including one-on-sessions
- Continue to partner with other City Agency's to enhance and expand offerings to better serve our city residents in addressing poverty and responding to COVID-19
- Provide and promote financial literacy throughout the city and in our local schools through partnerships throughout the community
- Support the City's Finance Department through customer service for collections and other related services

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
05201	Average # of days for bank account reconciliations to be completed in adherence with State Audit guidelines	Monthly, within 5 days following receipt of bank statement			
05201	Average # of days to process jury checks	5 days	5 days	5 days	5 days

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
05201	Treasurer City - Treasurer	\$186,343	\$185,635	\$218,889	\$229,039
	Total General Fund Program	\$186,343	\$185,635	\$218,889	\$229,039

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
City Copy & Print Services (SV1001)	\$18	\$32	\$-	\$-
City Treasurer (SV0602)	156,370	156,988	153,947	171,308
Financial Management (SV0908)	29,929	28,194	64,942	57,731
Mail Services (SV1010)	27	295		-
Default (000000)	_	126		
Total Service Level Budget	\$186,343	\$185,635	\$218,889	\$229,039

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL DETAIL - CITY TREASURER*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$180,720	\$178,171	\$180,587	\$190,737
Operating	5,623	7,464	38,302	38,302
Total General Fund	\$186,343	\$185,635	\$218,889	\$229,039
Special Fund	_		350,000	
Total Agency Summary	\$186,343	\$185,635	\$568,889	\$229,039
Per Capita	\$0.82	\$0.82	\$2.47	\$1.00
*Total Staffing	2.00	2.00	2.00	2.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER <i>A</i>	Total FTEs	
Job Title	# of Funded	# of Frozen	TOTAL FIES
City Treasurer	1.00	_	1.00
Deputy Treasurer	1.00	_	1.00
Total FTE Count	2.00	0.00	2.00
Total FTE %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare in FY2022.

Additionally, this budget includes funding for a State approved 5% pay increase for all eligible, non-sworn, permanent full and part-time positions.

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

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$118,127	\$119,002	\$128,023	\$134,410
Holiday Pay Permanent	6,848	7,724	_	_
Vacation Pay Permanent	_	40	_	_
Sick Leave Permanent	49	202	_	_
Death Leave Permanent	_	30	_	_
Temporary Employee	3,704	1,423	_	1,423
FICA	7,158	6,970	7,937	8,421
Medcare FICA	1,674	1,630	1,856	1,970
Group Life Insurance	1,628	1,631	1,380	1,449
Constitutional Off Vsrs Ret	14,658	14,764	16,541	17,366
Health Care Active Employees	23,124	23,455	24,849	25,698
State Unemployment Insurance (SUI)	_	49	_	_
Health Savings Account (HSA) Expense	1,250	1,250	_	_
Bonus Pay	2,500	-	_	_
Operating Services				
Management Services	_	-	35,000	26,386
Printing & Binding - External	335	-	_	335
Office Supplies And Stationary	1,231	902	350	2,200
Postal Services	237	26	1,000	1,100
Conference /Conventions	1,183	2,183	_	1,113
Membership Dues	750	2,009	527	1,200
Employee Training	998	1,112	375	2,710
Software			250	250
Computer Accessories	104			105
Bank Fees	741	903	800	903

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Internal Printing & Duplicating				1,000
DIT Charges (Billed from DIT Fund)	44	328		_
Equipment And Other Assets Expense	_	_	_	1,000
Total General Fund	\$186,343	\$185,635	\$218,889	\$229,039

The mission of the Richmond City Council Office of the Council Chief of Staff is to serve Richmond City Council by providing fiscal and policy analysis and to communicate and connect resources that enhance the lives of Richmond residents through responsible government.

VISION STATEMENT

The Richmond City Council Office of the Council Chief of Staff is committed to supporting the Richmond City Council as an informed and responsive body.

DEPARTMENT OVERVIEW

The Office of the Council Chief of Staff supports Richmond City Council by providing general management and control over Richmond City Council operations. Responsibilities include directing and managing day-to-day and ongoing Council administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed City and State legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.

DEPARTMENT OBJECTIVES

- Support Council in representing Richmond residents in creating and amending local laws
- Support Council in establishing an annual Richmond Government Budget
- Support Council in developing Richmond Government policy
- Support Council in providing oversight of Richmond Government
- Support Council in providing oversight of Council Offices

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
00601	Supporting Council in holding a min. of 11 formal meetings per fiscal year	19	17	18	18
00602	Supporting Council in adopting the Richmond Government Budget by May 31 st per the Richmond City Charter	5/31/19	5/11/20	5/31/21	5/31/22
00603	Supporting Council in producing annual Virginia General Assembly Legislative Proposals by adopting Legislative Proposals by Nov/Dec each year	11/13/18	11/12/19	Nov/Dec 2020	Nov/Dec 2021
00604	Providing Council with operational and administrative support, policy and budget preparation, research, analysis, communications, and compliance	Achieve	Accomplished	Achieve	Achieve

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00601	Administration	\$240,287	\$240,763	\$306,239	\$83,289
00602	Legislative Services	169,950	310,341	29,150	342,773
00603	Research & Analysis	581,434	628,919	890,899	577,073
00604	Public Information	98,251	96,220	95,687	95,681
	Total General Fund Program	\$1,089,922	\$1,276,243	\$1,321,975	\$1,098,816

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$142,579	\$144,460	\$182,934	\$115,059
Compensation & Classification Administration (SV0803)	_	1	1	2,400
Financial Management (SV0908)	126,991	133,666	165,944	168,940
Legislative Services (SV0604)	605,534	779,398	722,376	558,818
Mail Services (SV1010)	32	1	1	1
Public Information (SV2103)	214,776	218,731	250,721	253,599
Default (000000)	11	(11)	1	
Total Service Level Budget	\$1,089,922	\$1,276,243	\$1,321,975	\$1,098,816

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - OFFICE OF THE COUNCIL CHIEF OF STAFF*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,076,409	\$1,079,880	\$1,292,825	\$1,082,166
Operating	13,514	196,363	29,150	16,650
Total General Fund	\$1,089,922	\$1,276,243	\$1,321,975	\$1,098,816
Total Agency Summary	\$1,089,922	\$1,276,243	\$1,321,975	\$1,098,816
Per Capita	\$4.80	\$5.62	\$5.73	\$4.80
*Total Staffing	11.00	11.00	11.00	11.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	Total FTEs
Job Title	# of Funded	# of Frozen	TOLAI FTES
Council Chief of Staff	1.00	_	1.00
Council Public Relations Specialist	0.50	_	0.50
Deputy Department Director	1.00		1.00
Executive Assistant	_	1.00	1.00
Management Analyst (Council Agency)	1.00	_	1.00
Management Analyst, Principal (Council Agency)	4.00		4.00
Management Analyst, Senior (Council Agency)	_	1.50	1.50
Public Information Manager, Senior (Council Agency)	1.00		1.00
Total FTE Count	8.50	2.50	11.00
Total FTE %	77.3 %	22.7 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: The budget includes 100% funding for all filled positions not administratively frozen and rate adjustments for healthcare, and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease in operating accounts primarily associated with \$10,000 for consulting related services.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$627,471	\$666,141	\$855,812	\$740,563
Overtime Permanent	_	_	_	_
Holiday Pay Permanent	38,013	39,673		_
Vacation Pay Permanent	62,952	39,477	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Sick Leave Permanent	25,680	15,847	_	-
Civil Leave Permanent	367	_	_	_
Death Leave Permanent	_	808	_	_
FMLA Paid Parental Bonding	1,957	_	_	_
Part Time Salaries	27,302	28,124	31,889	31,889
Holiday Pay Part time	1,632	1,778	_	_
Vacation Pay Part time	2,123	1,617	_	_
Sick Leave Personal Part time	703	551	_	_
Death Leave Permanent Part time	236	_	_	_
Temporary Employee	10,880	_	_	_
Holiday Pay Temporary	1,120	_	_	_
Sick Leave Temporary	430	_	_	_
FICA	48,402	48,096	55,037	47,892
Retirement Contribution RSRS	116,942	129,013	222,229	175,020
Medcare FICA	11,502	11,248	12,872	11,201
Group Life Insurance	9,634	9,682	11,400	9,924
Health Care Active Employees	78,382	82,326	103,587	63,278
State Unemployment Insurance (SUI)	_	_	_	_
Health Savings Account	_	_	_	_
Bonus Pay	10,681	_	_	_
VRIP Incentive Payments	_	5,500	_	_
Classification & Compensation Study	_	_	_	2,400
Operating Services				
Public Info & Relations Svcs.	_	_	_	_
Management Services	37	191,518	22,700	12,700
Printing & Binding-External	_	_	1,000	1,000
Employee Parking Subsidy	_	_	_	_
Other Services	_	_	_	_
Office Supplies and Stationary	227	3,286	1,662	1,662
Express Delivery Services	_	_	_	_
Postal Services	12	_	100	100
Conference/Conventions	85	334	_	_
Membership Dues	309	1,329	700	700
Employee Training	638	(105)	488	488
Equipment (Less Than \$5,000)	4,175	_	_	_
Internal Printing and Duplicating	334	_	_	_
License & Permits (Other Than Software)	_	_	_	_
DIT Charges (Billed from DIT Fund)	32	_	_	_
Equipment And Other Assets Expense	7,663	_	2,500	_
Total General Fund	\$1,089,922	\$1,276,243	\$1,321,975	\$1,098,816

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

VISION STATEMENT

The Electoral Board and Office of the General Registrar envision a community wherein all its citizens understand and are engaged in the selection process for the leaders who will be their voice in City, State, and Federal government.

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

- To process 145,306 voter registration transactions in each of FY20 and 21
- To respond to 100% of Freedom of Information Act requests within 5 business days
- To conduct 3 elections in FY21 and 3 elections in FY22

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01701	# of Voter Registration Transactions Processed	135,055	89,581	145,306	145,306
01702	# of Elections Conducted	2	3	3	3

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01701	General Registrar	\$436,149	\$537,525	\$1,625,488	\$1,424,046
01702	Electoral Board	1,145,598	1,537,795	2,304,880	2,447,962
	Total General Fund Program	\$1,581,747	\$2,075,320	\$3,930,368	\$3,872,008

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$19,296	\$16,385	\$623,801	\$699,856
City Copy & Print Svcs (SV1001)	9,205	33,833	_	_
COVID-19 (SV2614)		10,888	_	19,200
Elections Management (SV0603)	1,121,573	1,492,434	2,321,425	2,418,021
Financial Management (SV0908)	39,905	40,926	41,360	43,370
Fleet Management (SV1502)	2,841	2,687	2,353	3,081
Human Resources Mgmt (SV0806)	28,277	28,204	28,505	29,886
Mail Services (SV1010)	20,716	39,676	_	_
Records Management (SV2302)	20,348	22,263	22,743	23,844
Voter Registration (SV0605)	316,184	385,208	890,180	634,749
Default (000000)	3,402	2,815	_	_
Total Service Level Budget	\$1,581,747	\$2,075,320	\$3,930,368	\$3,872,008

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – GENERAL REGISTRAR*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$899,534	\$1,078,614	\$1,013,913	\$1,036,425
Operating	682,213	996,706	2,916,455	2,835,583
Total General Fund	\$1,581,747	\$2,075,320	\$3,930,368	\$3,872,008
Total Agency Summary	\$1,581,747	\$2,075,320	\$3,930,368	\$3,872,008
Per Capita	\$6.97	\$9.15	\$17.04	\$16.90
*Total Staffing	13.30	14.96	16.96	16.96

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	Total FTEs	
Job Title	# of Funded	of Funded # of Frozen	
Assistant Registrar	6.00	3.00	9.00
Deputy General Registrar	1.00	1	1.00
Elections Specialist	1.98	1.32	3.30
Elections Supervisor	1.66		1.66
Executive Assistant	1.00	1	1.00
General Registrar	1.00		1.00
Total FTE Count	12.64	4.32	16.96
Total FTE %	74.5 %	25.5 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for a State approved 5% pay increase for all eligible, non-sworn, permanent full and part-time positions.

Operating: This budget reflects a decrease in the amount of \$118k in operational funding due to the removal of one-time funded items in the FY21 budget associated with the November 2020 election and the agency's relocation efforts. However, funding has been added, in the amount of \$96,843 to support redistricting efforts in FY22, specifically the printing and mailing of notices to affected voters.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$341,082	\$426,354	\$495,798	\$509,600
Overtime Permanent	86,552	103,985	41,017	41,017
Holiday Pay Permanent	14,829	15,851	_	_
Vacation Pay Permanent	23,155	13,573	_	_
Sick Leave Permanent	14,548	8,223	_	_
Compensatory Leave Permanent	116	_	_	_
Civil Leave Permanent	83	_	_	_
Death Leave Permanent	_	657	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Part-time Salaries	114,991	147,111	131,478	138,052
Overtime Part-time	16,817	24,878	47,785	30,000
Holiday Pay Part-time	5,963	7,139	_	_
Vacation Pay Part-time	8,262	15,136	_	_
Sick Leave Personal Part-time	3,330	903	_	_
Death Leave Part-time		-1	-	_
Earned HOL Pay-Part-Time		358	-	_
Temporary Employee	53,112	61,563	27,055	42,055
Overtime Temp	2,905	6,189	4,134	6,650
Holiday Pay Temporary	288	1,431	_	_
FICA	40,206	48,256	43,367	47,577
Retirement Contribution Rsrs	_	67	_	_
Medcare FICA	9,403	11,286	10,147	11,127
Group Life Insurance	198	_	2,677	2,752
Constitutional Off VSRS Ret	45,623	54,083	64,057	65,840
Health Care Active Employees	110,249	128,005	146,397	141,755
State Unemployment Ins	3,402	2,815	_	_
Health Savings Account (HSA) Expense- Employer	_	750	_	_
Bonus Pay	4,420	_	_	_
Operating Services				
Contractor Construction Svcs	_	_	15,000	_
Public Info & Relations Svcs	15,209	20,451	28,422	23,422
Management Services	561	2,584	1,020	2,064
Cleaning/Janitorial Services	_	_	57,000	61,890
Electrical Repair and Maint Services	_	4,762	_	_
Equipment Repair & Maint	_	1,373	1,300	34,642
Mechanical Repair & Maint		-1	-	_
Vehicle Repair and Maint	1,545	612	1,687	1,700
Printing & Binding - External	14,226	88,629	456,807	290,275
Moving & Relocation Services	_	_	45,000	80,100
Transportation Services	3,643	7,635	16,725	4,845
Mileage	1,097	1,291	2,451	2,451
Meals & Per Diem	2,883	3,079	_	8,580
Lodging	6,460	1,446	_	8,710
Property Rental Agreements	_	_	448,891	564,938
Residential Property Rental	42,401	53,924	7,800	7,800
Security/Monitoring Services	1,437	1,162	40,816	40,816
Contract & Temp Personnel	177,171	270,982	957,706	957,706
Food & Drink Services			_	

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Election Services	246,128	255,983	436,505	375,170
Office Supplies & Stationary	14,309	34,748	71,040	52,938
Office/Building Decor	_	_	_	_
Maps	_	_	248	248
Janitorial Supplies	_	5,310	1,000	19,200
Books & Reference Material	_	_	74	82
Postal Services	25,337	451	126,183	126,308
Freight	1,421	965	_	_
Telecommunications Services	_	_	_	_
Conference/Conventions	1,025	1,888	_	4,784
Membership Dues	1,867	2,001	640	1,280
Employee Training	1,875	4,474	984	3,934
Computer Accessories	1,705	578	_	_
Equipment (Less Than \$5K)	3,600	23,274	26,279	5,214
Software License	62,555	100,575	67,665	62,256
Electrical Service	4,022	3,745	_	_
Water & Sewer	3,846	5,144	_	_
Natural Gas	2,205	1,186	_	_
Warranty Fees	_	_	25,945	34,005
Fuel for Dept Owned Vehicles	886	862	666	888
Monthly Standing Costs	432	493	493	493
Internal Printing & Duplicating	13,861	_	42,415	41,935
DIT Charges (Billed from DIT Fund)	29,920	73,509		
Equip & Other Assets Exp		11,105	20,000	
Payment to Other Gov Agencies	_	12,486	15,693	16,909
Total General Fund	\$1,581,747	\$2,075,320	\$3,930,368	\$3,872,008

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The Inspector General's Office strives to detect and prevent fraud, waste, and abuse and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

VISION STATEMENT

To be a highly effective organization that promotes positive change throughout the City of Richmond Government with a professional and skilled team that strives for continuous improvement.

DEPARTMENT OVERVIEW

The department originally began as part of the City Auditor's Office. In FY2019, the City Charter was updated and the Inspector General's Office became an independent office.

DEPARTMENT OBJECTIVES

- Conduct inspections and investigations
- Provide professional investigations and inspections that will have positive effects to promote change and policy efficiency
- Provide assistance to all Departments and the citizens of Richmond

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01101	# of cases received	25	TBD	40	45
01101	# of allegations substantiated and reports issues	4	TBD	20	25
01101	# of fraud prevention training presentations	10	TBD	10	17

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01101	Inspector General	\$215,556	\$535,001	\$579,728	\$605,605
	Total General Fund Program	\$215,556	\$535,001	\$579,728	\$605,605

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
City Copy & Print Services (SV1001)	\$1,473	\$69	\$-	\$-
Comp & Classification Admin (SV0803)	_			22,850
COVID-19 (SV2614)	_	165		
Investigations (SV2202)	214,083	534,754	579,728	582,755
Mail Services (SV1010)	_	13		
Total Service Level Budget	\$215,556	\$535,001	\$579,728	\$605,605

AGENCY FISCAL SUMMARY – INSPECTOR GENERAL*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$197,656	\$475,721	\$555,136	\$579,343
Operating	17,901	59,280	24,592	26,262
Total General Fund	\$215,556	\$535,001	\$579,728	\$605,605
Total Agency Summary	\$215,556	\$535,001	\$579,728	\$605,605
Per Capita	\$0.95	\$2.36	\$2.51	\$2.64
*Total Staffing	4.00	4.00	4.00	4.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	Total FTEs
Job Title	# of Funded	# of Frozen	TOTAL FIES
Inspector General	1.00	_	1.00
Internal Audit Manager	1.00		1.00
Internal Auditor/Investigator	1.00		1.00
Management Analyst (Council Agency)	1.00		1.00
Total FTE Count	4.00	0.00	4.00
Total FTE %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget includes a minor increase to their operating.

^{*}See Appendices & Glossary section for detailed service descriptions.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$138,167	\$298,350	\$367,326	\$367,328
Holiday Pay Permanent	9,541	20,676	_	_
Vacation Pay Permanent	7,783	8,414	_	_
Sick Leave Permanent	7,899	3,954	_	_
FICA	9,699	20,394	22,774	22,774
Retirement Contribution RSRS	11,848	98,317	137,409	138,018
Medcare FICA	2,268	4,769	5,326	5,326
Group Life Insurance	2,027	3,686	4,855	4,922
Health Care Active Employees	8,422	11,747	17,446	18,124
Classification and Compensation Study	-	_	_	22,850
Bonus Pay	-	5,414	_	_
Operating Services				
Public Info & Relations Svcs	-1	69	_	_
Management Services	562	27	6,000	6,300
Mileage	-1	112	1,000	1,150
Security/Monitoring Services	2,830	3,011	2,917	3,200
Moving and Relocation Services	-	5,000	_	_
Food & Drink Services	-	64	_	_
Office Supplies And Stationary	2,067	5,587	1,575	1,767
Books and Reference Materials	-	-	450	300
Postal Services	16	-	200	200
Conference/Conventions	1,541	1,056	_	5,000
Membership Dues	430	1,029	750	860
Employee Training	5,124	9,856	5,000	_
Software	_	33,389	5,000	6,000
Computer Accessories	612			
Equipment (Less Than \$5K)	3,160	_	1,200	685
License & Permits (Other Than Software)	85	_	500	800
DIT Charges (Billed from DIT Fund)	1,473	81		
Total General Fund	\$215,556	\$535,001	\$579,728	\$605,605

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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. Sec. 5.01 of the City Charter states: "The Mayor shall be the Chief Executive Officer of the City and shall be responsible for the proper administration of City government." The Mayor provides strategic direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters.

"The City of Richmond will be a professional, accountable and compassionate government that works to build One Richmond by providing exceptional services and opportunities for a high quality of life for all citizens".- Mayor Levar M. Stoney

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

The One Richmond agenda consists of four related goals:

- Improving the quality of public education and the lives of children and families in Richmond using a holistic approach;
- Promoting social and economic inclusion of those who have been left out of our City's prosperity, through inclusive economic development and community wealth building strategies;
- · Promoting public safety in all our neighborhoods; and,
- Providing high-quality public services to all residents while being wise stewards of our City's infrastructure and natural resources.

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
08501	Increase citizen Satisfaction Rate	5% Increase	5% Increase	5% Increase	5% Increase
08501	Increase Bond Rating to AAA	AA+	AA+	AAA	AAA

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
08501	Mayor's Office	\$1,166,739	\$1,093,961	\$1,175,676	\$1,028,169
08502	Office of the Press Secretary	-	1	1	139,364
	Total General Fund Program	\$1,166,739	\$1,093,961	\$1,175,676	\$1,167,533

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$1,000,918	\$949,023	\$998,631	\$899,408
City Copy & Print Services (SV1001)	944	599	_	_
Community Outreach (SV2101)	32,583	36,058	43,654	44,189
Comp & Classification Admin (SV0803)	_		ı	24,064
Customer Service (SV0302)	88,460	69,548	80,661	74,158
Financial Management (SV0908)	_		_	13,436
Fleet Management (SV1502)	_	16	_	_
Legislative Services (SV0604)	33,894	38,534	52,731	53,533
Mail Services (SV1010)	113	139	_	_
Public Relations (SV2104)	_	_	_	29,373
Public Info & Media Relations (SV2103)	_	_	_	29,373
Default (000000)	9,828	44	_	_
Total Service Level Budget	\$1,166,739	\$1,093,961	\$1,175,676	\$1,167,533

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - MAYOR'S OFFICE*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,085,828	\$1,055,010	\$1,140,610	\$1,127,467
Operating	80,911	38,951	35,066	40,066
Total General Fund	\$1,166,739	\$1,093,961	\$1,175,676	\$1,167,533
Special Fund	114,525	85,481		_
Total Agency Summary	\$1,281,264	\$1,179,442	\$1,175,676	\$1,167,533
Per Capita	5.65	5.20	5.10	5.10
*Total Staffing	10.00	10.00	9.00	9.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER#	AL FUND	Total FTEs
Job Title	# of Funded	# of Frozen	TOTAL FIES
Chief of Staff	1.00	_	1.00
Executive Assistant	2.00	_	2.00
Executive Assistant, Senior	1.00	_	1.00
Mayor	1.00	_	1.00
Press Secretary	1.00	_	1.00
Senior Assistant to the Mayor	1.00	_	1.00
Senior Policy Advisor	_	1.00	1.00
Staff Assistant to Mayor/CAO	1.00	_	1.00
Total FTE Count	8.00	1.00	9.00
Total FTE %	88.9 %	11.1 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. For FY 22, the position of the Press Secretary is being moved into the Mayor's office and a new cost center for this position is created. Additionally, a senior manager position has been transferred to the Human Services Department to lead the newly created Office of Equity and Inclusion. The result is a net neutral position gain for the Mayor's office in FY 22.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a \$5,000 increase associated with the new Office of the Press Secretary Cost Center. There are no other major operating changes.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$630,875	\$648,475	\$744,456	\$724,880
Overtime Permanent	8,521	7,369		-
Holiday Pay Permanent	35,762	41,826		_

MAYOR'S OFFICE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Vacation Pay Permanent	24,991	18,820	_	_
Sick Leave Permanent	3,416	2,151	_	_
Death Leave Permanent	692	960	_	_
Part-time Salaries	923	_	_	_
Vacation Pay Part Time	4,021	_	_	_
Temporary Employee	52,949	13,186	_	_
Overtime Temp	585	890	_	_
Holiday Pay Temporary	1,901	295	_	_
Sick Leave Temporary	77	10	_	_
FICA	44,937	43,246	46,156	44,943
Retirement Contribution RSRS	164,041	183,629	250,911	251,039
Medicare FICA	10,834	10,415	10,795	10,511
Group Life Insurance	8,603	8,537	9,575	9,713
Health Care Active Employees	80,809	72,907	78,717	62,318
State Unemployment Ins	9,828	44	_	_
Health Savings Account	2,063	2,250	_	_
Classification and Compensation Study	_	_	_	24,064
Operating Services				
Public Info & Relations Svcs	3,000	465	4,000	6,500
Information & Research Svcs	_	38	7,724	10,224
Management Services	_	_	1,750	1,750
Education & Training Services	2,038	1,000	_	_
Transportation Services	_	41	_	_
Contract & Temp Personnel	10,865	_	682	682
Food & Drinks	1,433	9,813	_	_
Office Supplies & Stationary	13,797	3,108	3,280	3,280
Cable	419	_	_	_
Postal Services	144	_	500	500
Conference/Conventions	42,054	6,370	_	_
Magazine/Newspaper Subscript	478	2,562	1,144	1,144
Membership Dues	_	14,817	9,252	9,252
Employee Training			125	125
Software			2,000	2,000
Internal Printing & Duplicating	206			_
DIT Charges (Billed from DIT Fund)	1,057	738		
Equip & Other Assets Exp	5,419		4,609	4,609
Total General Fund	\$1,166,739	\$1,093,961	\$1,175,676	\$1,167,533

The Office of the Press Secretary speaks for the Mayor and City administration and serves as the media relations conduit between the executive branch of City government and the public. The Office is the primary contact for the news media and serves as the communications and public relations adviser to the Mayor.

VISION STATEMENT

To promote Richmond, the City government, and its initiatives; and to proactively keep residents and the public informed and aware of important city information impacting the lives of those who live in, work in, or visit Richmond.

DEPARTMENT OVERVIEW

In an ongoing attempt to keep residents informed of municipal operations, the Office produces a wide variety of communication materials that include a newly launched website (2020), numerous electronic and print publications, press releases, video public service announcements (PSAs), and communications and public relations content. The Office also informs the public through media interviews, government cable channel (Channel 17), and various social media platforms.

DEPARTMENT OBJECTIVES

- Continue to implement the established vision for the growth of the City (e.g., Richmond 300, Vision 2020, etc.)
- Ensure that all individuals, including the most disadvantaged, have access to and use of information and communication technologies
- · Continue to support all residents; including the elderly, disabled, and other vulnerable populations
- Promote a healthier community through programs, education, and outreach
- Enhance citywide emergency management (coordination, mitigation, planning, response, and recovery)
- Provide services in an easy, accessible, consistent and timely way
- Improve the internal and external communication of City operations and build a transparent government for City employees and citizens
- Increase the use and effectiveness of technology to increase transparency and timeliness of information

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
03701	# of Programs produced on Channel 17 annually	90	90	100	NA
	# of Followers, Fans, or Subscribers to the City's Social Media Websites	67,000 Twitter/3,850 Facebook	67,000 Twitter/3,850 Facebook	70,000 Twitter/5,500 Facebook	NA
	% OF FOIA requests responded to within mandatory time frames prescribed by State law	100%	100%	100%	NA
	% of Media Inquiries within 24 hours	98%	99%	100%	NA

GENERAL FUND PROGRAM BUDGETS

Programs Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
03701	Press Secretary, Communications, Media Relations and Marketing	\$484,119	\$628,316	\$512,851	\$—
	Total General Fund Program	\$484,119	\$628,316	\$512,851	\$—

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$65,612	\$68,152	\$75,709	\$-
City Copy & Print Services (SV1001)	227	996		1
Electronic Media Oversight & Tech (SV2102)	61,845	66,983	72,135	1
Financial Management (SV0908)	74,096	76,966	100,772	1
Mail Services (SV1010)	14	1	1	1
Mayor's Youth Academy (SV1202)	6,265	13,113	1	1
Public Info and Community Outreach (SV2100)	_	159,500	1	1
Public Info and Media Relations (SV2103)	125,759	106,718	117,153	1
Public Relations (SV2104)	150,052	136,138	147,082	1
Default (000000)	250	(250)		
Total Service Level Budget	\$484,119	\$628,316	\$512,851	\$-

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - PRESS SECRETARY'S OFFICE*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$435,178	\$437,445	\$457,330	\$—
Operating	48,941	190,871	55,521	
Total General Fund	\$484,119	\$628,316	\$512,851	\$—
Special Fund	735,512	(27,225)	150,000	
Total Agency Summary	\$1,219,631	\$601,091	\$662,851	\$—
Per Capita	\$5.37	\$2.65	\$2.87	\$0.00
*Total Staffing	6.00	6.00	6.00	

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

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

The Office of the Press Secretary is proposed to be split and relocated in FY2022. Two new programs/cost centers have been established; one within the Office of the Mayor and one within Department of Citizen Service and Response to house the formally known Office of the Press Secretary. For agency overview and detail, see the two individual department's budget pages.

Funds previously allocated to the Office of the Press Secretary have been reallocated to support the newly created Office of Engagement and relocated Office of the Press Secretary.

The Press Secretary FTE and funding was moved under the Office of the Mayor. In operating funds, \$5,000 was also moved to the Office of the Mayor.

All other FTEs associated with the Press Secretary's Office were moved into the new Office of Engagement under the Department of Citizen Service and Response. Operating funds of \$43,225 was also moved into this newly created office.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$305,588	\$315,978	\$367,754	\$—
Overtime Permanent	1,721	5,200	_	_
Holiday Pay Permanent	18,363	18,256	_	_
Vacation Pay Permanent	10,893	3,492	_	_
Sick Leave Permanent	4,484	2,105	_	_
Death Leave Permanent	_	185	_	_
FMLA Paid Parental Bonding	1,077	_	_	_
Temporary Employee	7,557	11,664	_	_
Overtime Temporary	42	417	_	_
Holiday Pay Temporary	320	100	_	_
FICA	20,885	21,611	22,801	_
Retirement Contribution RSRS	17,015	17,001	18,388	_
Medcare FICA	4,884	5,054	5,332	_
Group Life Insurance	3,620	2,997	3,296	_
Health Care Active Employees	37,978	31,761	39,759	_
Health Savings Account (HSA) Expense- Employer	750	1,625	-	_
Operating Services				
Public Info & Relations Svcs	24,708	22,727	21,636	
Photographic Services	1,936		2,500	
Information & Research Svcs	487	32	8,000	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Equipment Repair & Maint	1,248	_	5,277	_
Contract & Temp Personnel	_	_	1,701	_
Food & Drinks	708	472	_	_
Office Supplies & Stationary	2,296	1,269	742	_
Advertising Supplies	4,043	1,788	4,188	_
Cable	234	212	241	_
Postal Services	25	157	50	_
Conference/Conventions	8,854	2,460	_	_
Magazine/Newspaper Subscri	610	477	624	_
Membership Dues	_	_	270	_
Employee Training	3,552	249	241	_
Computer Accessories	_	532	_	_
License & Permits (Other Than Software)	_	_	5,128	_
Internal Printing & Duplicating	_	_	4,923	_
DIT Charges (Billed from DIT Fund)	240	997	_	_
Equipment And Other Assets Expense		159,500		
Total General Fund	\$484,119	\$628,316	\$512,851	\$—

EXPENDITURES BY AGENCY

JUDICIAL

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

VISION STATEMENT

To protect the public by preparing court-involved youth to be successful citizens. We strive in all work to meet the needs of our youth and staff in the areas of safety, connection, purpose, and fairness.

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

- Decrease recidivism among juvenile and adult criminal offenders by increasing cognitive thinking skills
- Ensure probation and parole case contact compliance by meeting the Department of Juvenile Justice standards
- Divert juvenile delinquency/status offense intakes to appropriate diversion programs as guided by the YASI assessment tool

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
5501	# of Total Intake Complaints (includes juvenile delinquency & domestic relations, see footnote*)	5,105	4,102	5,666	4,500
	# of Person Felony Complaints (see footnote**)	139	292	143	325

^{*}Juvenile delinquency complaints include all felonies, misdemeanors, violations of probation/parole, weapons, narcotics and status offenses.

^{*}Domestic Relation complaints include custody, visitation, child support, domestic violence, paternity, etc.

^{**}Person Felony Complaints have increase-these complaints include but are not limited to all murders, malicious wounding, armed robberies, etc.

GENERAL FUND PROGRAM BUDGETS

Program Number	Description	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
05501	Probation Services (CSU)	\$210,023	\$207,900	\$222,352	\$242,134
	Total General Fund Program	\$210,023	\$207,900	\$222,352	\$242,134

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Case Management (SV2403)	\$41,083	\$43,751	\$50,794	\$51,043
Court Services (SV1302)	_		16,755	21,781
Facilities Management (SV2006)	43,617	32,844	35,548	37,632
Fleet Management (SV1502)	27,663	51,990	7,954	38,937
Probation Services (SV1304)	55,303	40,749	58,470	39,632
Youth Services (SV2424)	41,098	43,745	52,832	53,110
Default (000000)	1,259	(5,178)		_
Total Service Level Budget	\$210,023	\$207,900	\$222,352	\$242,134

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - 13th DISTRICT COURT SERVICES UNIT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$82,161	\$87,496	\$101,586	\$102,085
Operating	127,862	120,404	120,766	140,049
Total General Fund	\$210,023	\$207,900	\$222,352	\$242,134
Total Agency Summary	\$210,023	\$207,900	\$222,352	\$242,134
Per Capita	\$0.93	\$0.92	\$0.96	\$1.06
*Total Staffing	1.00	1.00	1.00	1.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER <i>A</i>	Total FTEs	
Job Title	# of Funded	# of Frozen	TOTAL FIES
Management Analyst, Associate	1.00	_	1.00
Total FTE Count	1.00	0.00	1.00
Total FTE %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Operating: This budget reflects a modest increase of \$19k associated with increased property rental and security costs for South Side Plaza location as well as additional funding for fleet costs.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$38,228	\$41,773	\$48,039	\$48,048
Overtime Permanent	_	208	-	_
Holiday Pay Permanent	2,547	2,586	-	_
Vacation Pay Permanent	4,114	3,493	-	_
Sick Leave Permanent	1,768	462	-	_
FICA	2,802	2,917	2,978	2,979
Retirement Contribution RSRS	23,382	26,284	40,501	40,716
Medcare FICA	655	682	697	697
Group Life Insurance	241	249	259	259
Health Care Active Employees	8,422	8,842	9,112	9,386
Operating Services				
Cleaning/Janitorial Services	232	_	-	232
Electrical Repair & Maint Services	_	_	-	_
Equipment Repair & Maint	1,156	2,004	1,100	2,600
Vehicle Repair & Maint	10,038	17,507	8,755	8,400
Transportation Services	_	_	800	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Property Rental Agreements	32,145	35,779	35,548	37,632
Security/Monitoring Services	11,163	_	10,925	21,696
Contract & Temp Personnel	35,263	26,983	28,607	19,200
Food & Drinks Svcs	2,026	1,386	_	1,000
Office Supplies & Stationary	8,085	7,536	2,039	3,567
Office/Building Decor	475	1,505	_	_
Psychiatric Test Therapy Supp	_	56	400	400
Conference / Conventions	_	_	_	500
Membership Dues	20	20	_	200
Employee Training	617	-	553	
Equipment (Less Than \$5K)	4,467	-		5,000
Electric Service		-	5,745	
Refuse & Recycling Expenses		-	85	85
Carwash	956	-		400
Fuel for Dept Owned Vehicles	3,258	2,256	3,842	5,123
Monthly Standing Costs	6,413	6,712	6,413	6,413
Auto Expenses Charged by Fleet	7,954	18,659	7,954	19,001
Equip & Other Assets Exp	3,594	_	8,000	8,600
Total General Fund	\$210,023	\$207,900	\$222,352	\$242,134

The Circuit Court Clerk's Office strives to provide quality, professional service to the public and participants of the judiciary system in a timely and cost-effective manner with courtesy and impartiality. The Clerk's focus includes being accessible to all parties requiring the use of the court system; assisting individuals by providing procedures and guidance, if appropriate; providing administrative support to the Court; recording accurate and reliable information; creating and preserving the Court's records and maintaining the Court's financial accounts.

We aim to continually advance our use of technology, creating an atmosphere that is user-friendly to the citizens, officers of the Court, and representatives of other agencies. The Clerk collects several million dollars in local and state fees and taxes annually.

VISION STATEMENT

The Richmond Circuit Court Clerk's office will be fair and impartial. Our vision is to treat court users with dignity, courtesy, and respect. We will provide accessible services to the community and court users and seek to resolve matters efficiently while providing quality service. We will seek to employ innovative practices and procedures to serve the community and court users better and strive to maintain an adequate and safe courthouse.

DEPARTMENT OVERVIEW

The Clerk of the Circuit Court ensures that all filings, recordings, practices and procedures of the Clerk's office and the Court are processed and maintained as prescribed by law.

DEPARTMENT OBJECTIVES

- Ensure the efficient and mannerly processing of filings, applications, recordings and trials as prescribed by law
- Ensure accessibility of our offices to all individuals (public, counsel, representatives of many various agencies, etc.) in a courteous and professional manner
- To continue to use technology to advance our levels of customer service and maintenance of our court records

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01302	# of Civil Cases	5,743	4,796	TBD	TBD
	# of Criminal Cases	4,836	3,824	TBD	TBD

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01302	Judiciary-Circuit Ct.	\$3,769,349	\$3,917,378	\$4,034,893	\$4,045,029
	Total General Fund Program	\$3,769,349	\$3,917,378	\$4,034,893	\$4,045,029

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$171,428	\$183,570	\$186,204	\$178,895
City Copy & Print Services (SV1001)	1,803	3,800	5,500	_
Clerk of Court (SV1306)	2,505,269	2,606,591	2,708,238	2,764,797
Court Services (SV1302)	918,421	945,860	957,557	915,348
COVID-19 (SV2614)	_	2,019	_	_
Financial Management (SV0908)	167,365	175,849	177,394	185,989
Legal Counsel (SV1601)	5,355	-	_	_
Mail Services (SV1010)	293	247	_	_
Default (000000)	(583)	(558)	_	
Total Service Level Budget	\$3,769,349	\$3,917,378	\$4,034,893	\$4,045,029

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - CIRCUIT COURT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$3,576,226	\$3,756,100	\$3,817,439	\$3,812,449
Operating	193,124	161,279	217,454	232,580
Total General Fund	\$3,769,349	\$3,917,378	\$4,034,893	\$4,045,029
Special Fund	204,491	260,948	465,000	640,000
Total Agency Summary	\$3,973,840	\$4,178,326	\$4,499,893	\$4,685,029
Per Capita	\$17.51	\$18.41	\$19.50	\$20.45
*Total Staffing	55.00	55.00	54.00	54.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	Total FTEs		
Job Title	tle # of Funded # o		TOTALFIES	
Administrative Assistant-Circuit Court	1.00	_	1.00	
Assistant Chief Deputy Clerk-Circuit Court	1.00	_	1.00	
Chief Deputy Clerk-Circuit Court	1.00	_	1.00	
Clerk-Circuit Court	1.00	_	1.00	
Court Assistant	1.00	1.00	2.00	
Deputy ClerkCircuit Court	33.00	2.00	35.00	
Deputy ClerkCircuit Court Supervisor	4.00	_	4.00	
Law Clerk-Courts	2.00	_	2.00	
Secretary to Circuit Court Judges	7.00	_	7.00	
Total FTE Count	51.00	3.00	54.00	
Total FTE %	94.4 %	5.6 %		

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare in FY2022.

Additionally, this budget includes funding for a State approved 5% pay increase for all eligible, non-sworn, permanent full and part-time positions.

This budget also reflects an increase in funding for temporary personnel of \$5,000.

Operating: This budget includes an increase of \$34,300 for the replacement of jury chairs in 7 court rooms. Other minor operating reductions are also reflected.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$2,153,980	\$2,291,820	\$2,525,623	\$2,517,091
Holiday Pay Permanent	141,348	135,986		
Vacation Pay Permanent	121,160	94,392		
Sick Leave Permanent	_	728		
Part-time Salaries	200,995	199,406	224,199	236,507
Holiday Pay Part-time	11,831	10,911		
Temporary Employee	2,515	18,630	5,000	10,000

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Holiday Pay Temporary	_	306	_	_
FICA	154,620	162,086	170,799	171,488
Medcare FICA	36,339	38,043	39,945	39,927
Group Life Insurance	17,382	17,391	18,857	18,607
Constitutional Off VSRS Ret	282,670	297,375	326,311	325,208
Health Care Active Employees	452,636	487,526	506,706	493,620
Health Savings Account Expense	750	1,500	_	_
Operating Services				
Auditing Services - External	_	2,887	3,000	3,000
Professional Painting Services	_	4,930	4,000	750
Information & Research Svcs	3,545	2,832	10,000	5,000
Management Services	1,239	956	4,000	2,000
Electrical Repair and Maint Svcs	_	_	3,500	750
Equipment Repair & Maint	9,530	177	5,674	5,600
Moving & Relocation Services	1,051	_	2,500	3,000
Transportation Services	3,431	3,894	6,550	3,500
Meals and Per Diem	369	_	_	_
Lodging	441	_	_	_
Equipment Rental	4,151	4,170	4,550	5,000
Security/Monitoring Services	_	173	_	_
Food & Drinks	4,654	3,684	_	2,500
Jury Fees	71,482	53,687	87,330	77,330
Office Supplies & Stationary	13,843	14,779	6,125	15,500
Employee Appreciation Events And Awards	708	282	_	_
Books & Reference Material	25,955	23,780	23,400	25,000
Paint & Paint Supplies	48	_	_	_
Postal Services	23,025	18,467	24,000	22,000
Conference/Conventions	510	1,134	_	1,000
Membership Dues	_	555	750	600
Employee Training	1,047	450	375	500
Software	173	180	200	250
Appliances	400	_	_	_
Equipment (Less Than \$5,000)	612	7,342	6,500	6,500
Electric Service	901	_	_	_
Paper Products	_	230	_	_
Internal Printing & Duplicating	1,386	_	5,500	_
DIT Charges (Billed from DIT Fund)	7,450	4,048	_	3,500
Equip & Other Assets Exp	17,172	12,610	19,500	49,300
Total General Fund	\$3,769,349	\$3,917,348	\$4,034,893	\$4,045,029

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

VISION STATEMENT

To continue providing services to the citizens of the City of Richmond, and Commonwealth of Virginia, according to statutes that govern actions in the General District Courts.

DEPARTMENT OVERVIEW

The general district court decides civil cases in which the amount in question does not exceed \$25,000. Civil Cases vary from suits for damages sustained in automobile accidents to suits by creditors to receive payment on past due debts. In Virginia, claims for \$4,500 or less can be initiated only in general district courts. a separate small claims division has jurisdiction over civil actions when the amount claimed does not exceed \$5,000.

DEPARTMENT OBJECTIVES

- To effectively manage resources to instill confidence in the court system among the general public
- To leverage technology to expand and enhance the provision of court services
- To maintain the court's efficiency of concluding civil case filings within the time guidelines established by the Supreme Court of Virginia

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
	# of transactions handled	65,075	55,477	60,000	65,000
01307	# of citizens with civil commitments to hospital or outpatient treatment services	3,840	3,010	3,500	3,500
	# Public Served	65,075	58,487	63,500	68,500
	% of compliance with APA/ Clerk Audit	100%	100%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01307	Judiciary - Civil Division	\$48,975	\$20,364	\$69,600	\$56,200
	Total General Fund Program	\$48,975	\$20,364	\$69,600	\$56,200

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Court Services (SV1302)	\$49,273	\$20,749	\$63,300	\$56,200
Financial Management (SV0908)	_		6,300	
Default (000000)	(298)	(385)		
Total Service Level Budget	\$48,975	\$20,364	\$69,600	\$56,200

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - JUDICIARY - CIVIL COURT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$48,975	\$20,364	\$69,600	\$56,200
Total General Fund	48,975	20,364	69,600	56,200
Total Agency Summary	\$48,975	\$20,364	\$69,600	\$56,200
Per Capita	\$0.22	\$0.09	\$0.30	\$0.25
*Total Staffing	_	1	1	-

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

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Operating: This budget reflects a decrease of \$13,400 due to several discretionary accounts having historically low expenditures.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Security/Monitoring Services	4,073	4,234	4,800	5,000
Food & Drinks Svcs	926	1,024		1,200
Laundry & Dry Cleaning Svcs	_		2,000	1,000
Office Supplies & Stationary	1,935	3,573	1,855	4,300
Books & Reference Material	6,647	2,708	6,300	7,000
Postal Services	5,688	5,688	5,800	6,000
Magazine/Newspaper Subscri	389	389	320	400
Membership Dues	350	380	500	1,000
Employee Training	703	_	1,025	1,300
Equipment (Less Than \$5K)	7,726	2,369	18,000	9,000
Equip & Other Assets Exp	20,538	_	29,000	20,000
Total General Fund	\$48,975	\$20,364	\$69,600	\$56,200

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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.

VISION STATEMENT

To continue providing services in a fair, accessible, and responsive manner to the citizens of the City of Richmond and the Commonwealth of Virginia in accordance with the statutes that govern actions of the General District Court.

DEPARTMENT OVERVIEW

The Richmond General District Court endeavors to provide the best customer service to the citizens of Richmond, as well as the numerous agencies that utilize our court records. Additionally, we strive to collect all the monies due to the City of Richmond that are garnered from convictions in our court, and disburse them to the City in a timely manner. The Richmond General District Court is to provide security and justice to all the citizens of the Commonwealth of Virginia. Our service is for the public safety as well as equal justice for all the citizens.

DEPARTMENT OBJECTIVES

- Effectively manage resources to install confidence in the court system among the general public
- Ensure staff are trained by staying current with proposed/enacted legislation and online resources
- · Leverage technology to expand and enhance the provision of court services

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01304	# of transactions handled	53,000	53,000	60,000	60,000
01305	% of compliance with APA/ Clerk Audit	100%	100%	100%	100%

GENERAL FUND PROGRAM BUDGET

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01304	Judiciary - Criminal Division	\$58,808	\$70,291	\$79,781	\$73,780
01305	Judiciary - Manchester Division	_			_
	Total General Fund Program	\$58,808	\$70,291	\$79,781	\$73,780

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Court Services (SV1302)	\$58,832	\$67,388	\$79,781	\$73,780
COVID-19 (SV2614)	_	2,630	1	_
Special Magistrate (SV1305)	_	660	-	_
Default (000000)	(23)	(388)	-	1
Total Service Level Budget	\$58,808	\$70,291	\$79,781	\$73,780

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - JUDICIARY - CRIMINAL/MANCHESTER*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$58,808	\$70,291	\$79,781	\$73,780
Total General Fund	\$58,808	\$70,291	\$79,781	\$73,780
Special Fund	286,445	4,913	150,000	150,000
Total Agency Summary	\$345,253	\$75,204	\$229,781	\$223,780
Per Capita	\$1.52	\$0.33	\$1.00	\$0.98
*Total Staffing	_	_	_	_

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

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Operating: This budget reflects a decrease in operating accounts as a result of historical spending related to public defender expenditures.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Information & Research Svcs	\$49,293	\$58,262	\$66,592	\$58,230
Equipment Rental	893	1,788	1,900	1,800
Security/Monitoring Services	2,948	2,725	4,850	4,700
Food & Drink Services	(13)	26		_
Laundry & Dry Cleaning Svcs	_		_	_
Office Supplies & Stationary	1,553	1,169	875	2,000

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Books & Reference Material	688	511	1,350	1,350
Recreational Supplies	410	396	1,050	1,050
Membership Dues	885	225	327	650
Employee Training	600	1,873	837	2,000
Equip & Other Assets Exp	1,551	3,316	2,000	2,000
Total General Fund	\$58,808	\$70,291	\$79,781	\$73,780

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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.

VISION STATEMENT

To ensure quality court services, stronger youth and families, and a safer community.

DEPARTMENT OVERVIEW

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. Approximately 56% of the Court's cases are adult matters and the remaining 44% juvenile with a total of 27,840 hearings from January - November 2020.

DEPARTMENT OBJECTIVES

- Maintain efficient and effective court administration and operations
- Continue to protect those who cannot protect themselves
- Continue to achieve effective outcomes for youth and families who come before the Court
- Continue to provide appropriate services to aid "at-risk" children and their families while safeguarding the community

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01901	Total # of filings (Adult and Juvenile)	15,102	10,917	15,555	15,555
01901	Total # of cases concluded (Adult and Juvenile)	16,241	10,854	16,728	16,728
01901	Total # of hearings held to date (Adult and Juvenile) - Calendar year	NA	27,840	28,675	28,675
01902	Total # of referred truancy cases	609	476	627	400
01902	Total # of mediated truancy cases	244	183	251	200

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01901	Court Functions	\$125,943	\$122,783	\$102,649	\$102,649
01902	Dispute Resolution Center	112,867	116,914	120,346	129,126
	Total General Fund Program	\$238,809	\$239,698	\$222,995	\$231,775

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$9,191	\$9,824	\$9,916	\$10,794
City Copy & Print Services (SV1001)	1,675	1,921	-	1
Clerk of Court (SV1306)	228,776	227,898	213,079	220,981
Court Services (SV1302)	_	67	-	1
Desktop Support (SV1005)	_	8	1	1
Default (000000)	(833)	(20)		
Total Service Level Budget	\$238,809	\$239,698	\$222,995	\$231,775

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – JUVENILE & DOMESTIC RELATIONS COURT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$91,909	\$99,679	\$99,157	\$107,937
Operating	146,900	140,019	123,838	123,838
Total General Fund	\$238,809	\$239,698	\$222,995	\$231,775
Total Agency Summary	\$238,809	\$239,698	\$222,995	\$231,775
Per Capita	\$1.05	\$1.06	\$0.97	\$1.01
*Total Staffing	1.00	1.00	1.00	1.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER <i>A</i>	Total FTEs	
Job Title	# of Funded	# of Frozen	TOTAL FIES
Dispute Resolution Coordinator	1.00	_	1.00
Total FTE Count	1.00	0.00	1.00
Total FTE %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

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

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$54,356	\$57,636	\$67,459	\$74,214
Holiday Pay Permanent	3,576	3,890	_	_
Vacation Pay Permanent	5,482	5,149	_	_
Sick Leave Permanent	2,103	2,608	_	_
FICA	3,633	3,646	4,182	4,601
Retirement Contribution RSRS	6,552	6,784	6,746	7,421
Medcare FICA	850	853	978	1,076
Group Life Insurance	854	882	904	994
Health Care Active Employees	14,504	18,231	18,887	19,629
Operating Services				
Attorney/Legal Services	40	240	1,000	1,000
Mediation Services (Court)	23,400	18,649	20,984	20,984
Management Services	3,346	3,780	4,000	_
Building Repair & Maint Services	29,098	28,815	35,482	36,482
Cleaning/Janitorial Services	2,615	1,291	2,500	3,500
Equipment Repair & Maint	4,125	1,126	1,759	1,759
Pest Control Services	_	650	900	900
Mileage	128	370	616	616
Equipment Rental	3,778	2,674	4,500	4,500
Security/Monitoring Services	16,305	32,238	21,000	21,000
Food & Drinks	3,686	2,635	_	1,000
Laundry & Dry Cleaning Supplies	366	149	300	300
Uniform & Safety Supplies	130	177	386	_
Office Supplies & Stationary	7,604	8,720	2,100	2,486
Badges & Name Plates	2,691	406	_	_
Books & Reference Material	8,989	7,864	5,605	5,605
Telecommunications Services	1,413	_	_	_
Conference/Conventions	15,291	7,730	_	1,000
Magazine/Newspaper Subscrip	185	519	160	160
Membership Dues	2,845	2,255	1,000	1,000
Employee Training	425	330	_	_
Appliances	295	_	616	616
Internal Printing & Duplicating	1,154	_	1,930	1,930
DIT Charges (Billed from DIT Fund)	1,675	1,929	_	_
Equip & Other Assets Exp	17,316	17,473	19,000	19,000
Total General Fund	\$238,809	\$239,698	\$222,995	\$231,775

The mission of the Special Magistrates' Office is to fairly and expeditiously handle requests for arrest and mental health processes.

VISION STATEMENT

To fairly and expeditiously handle requests for arrest and mental health processes.

DEPARTMENT OVERVIEW

The Richmond City Magistrate's Office is a first contact point for the judicial system and handles arrest and search warrants, mental health processes, and conducts bond hearings.

DEPARTMENT OBJECTIVES

- To conduct neutral and impartial hearings for both the public and law enforcement related to arrest, searches, and hail
- To engage in continuing legal education and training of all staff members, as well as local law enforcement

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01308	# of Arrest Warrants Issued	11,928	11,187	14,000	14,000
	# of Search Warrants Issued	1,360	1,496	1,200	1,200
	# of Mental Health processes issued	1,695	2,112	1,700	1,700

stDue to the nature of the performance measures for this agency, performance targets are the expected workload.

GENERAL FUND PROGRAM BUDGETS

Programs Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01308	Judiciary - Special Magistrate Division	\$26,994	\$14,340	\$37,827	\$35,665
	Total General Fund Program	\$26,994	\$14,340	\$37,827	\$35,665

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Special Magistrate (SV1305)	\$26,994	\$14,340	\$37,827	\$35,665
Total Service Level Budget	\$26,994	\$14,340	\$37,827	\$35,665

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - JUDICIARY - SPECIAL MAGISTRATE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$26,994	\$14,340	\$37,827	\$35,665
Total General Fund	\$26,994	\$14,340	\$37,827	\$35,665
Total Agency Summary	\$26,994	\$14,340	\$37,827	\$35,665
Per Capita	\$0.12	\$0.06	\$0.16	\$0.16
*Total Staffing	_			_

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

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

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

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Information & Research Svcs	\$26,994	\$14,340	\$35,665	\$35,665
Office Supplies & Stationary	_	_	68	_
Multimedia Products	_	_	218	_
Employee Training	_	_	208	_
Equipment (Less Than \$5K)	_	_	1,668	_
Total General Fund	\$26,994	\$14,340	\$37,827	\$35,665

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

VISION STATEMENT

To continue to contribute to an orderly society while encouraging respect for the law.

DEPARTMENT OVERVIEW

The Richmond General District Court is responsible for the trial of misdemeanors, infractions, and preliminary hearings for felonies in violation of the Richmond City Code and the Code of Virginia as well as Parking Regulations of the City of Richmond and college campuses therein. The court hears and grants petitions granting restricted driving privileges and restoration of driving privileges in applicable cases.

DEPARTMENT OBJECTIVES

- To effectively manage resources to install confidence in the court system among the general public
- To ensure staff are trained by staying current with proposed/enacted legislation and online resources
- To provide quality customer service that treats all with respect and fairness

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01306	# of transactions handled	80,000	50,000	50,000	58,000
	% of compliance with APA/ Clerk Audit	100%	98%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Programs Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	
01306	Judiciary - Traffic Division	\$78,571	\$21,338	\$59,457	\$45,390	
	Total General Fund Program	\$78,571	\$21,338	\$59,457	\$45,390	

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
City Copy & Print Services (SV1001)	224	\$318		_
Clerk of Court (SV1306)	105			_
Court Services (SV1302)	79,095	21,019	59,457	45,390
Default (000000)	(853)			
Total Service Level Budget	\$78,571	\$21,338	\$59,457	\$45,390

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - JUDICIARY - TRAFFIC COURT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$78,571	\$21,338	\$59,457	\$45,390
Total General Fund	\$78,571	\$21,338	\$59,457	\$45,390
Total Agency Summary	\$78,571	\$21,338	\$59,457	\$45,390
Per Capita	\$0.35	\$0.09	\$0.26	\$0.20
*Total Staffing	_	-	_	_

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

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Operating: This budget reflects a decrease of \$14,067 in FY2022 due to fewer assigned cases requiring court appointed attorneys.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Information & Research Svcs	\$18,447	\$2,828	\$40,000	\$28,000
Building Repair and Maint Svcs	4,762		-	_
Security/Monitoring Services	3,910	4,039	5,000	5,000
Food & Drinks Svcs	461	441	_	540
Office Supplies & Stationary	2,350	1,508	630	700
Books & Reference Material	814	3,292	1,350	1,350
Magazine/Newspaper Subscriptions	389	818	632	700
Membership Dues	150	150	500	400
Employee Training	124	_	375	300
Internal Printing & Duplicating	157	_	970	400
DIT Charges (Billed from DIT Fund)	224	318	_	_
Equip & Other Assets Exp	46,783	7,944	10,000	8,000
Total General Fund	\$78,571	\$21,338	\$59,457	\$45,390

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EXPENDITURES BY AGENCY

PUBLIC WORKS

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DEPARTMENT OVERVIEW

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

MISSION STATEMENT

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

VISION STATEMENT

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

DEPARTMENT OBJECTIVES

- To resolve pothole service request at a rate of 10 per day
- To enhance facility preventive maintenance and achieve an 80% on time rate
- To increase outreach via public meetings

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
02902	Provide a timely response 100 percent of the time to maintenance and repair requests.	NA	NA	Respond within two weeks	Respond within two weeks
02903	Percentage of on-time household refuse collection -	NA	98.9	98.9	98.9
02903	Reduce tonnage at Landfill by 5%	NA	5%	5%	5%
02907	To maintain 100% accuracy of all signalized City Intersections	NA	100%	100%	100%
02909	Percentage of capital projects completed within budget appropriations	NA	70%	70%	70%
02913	Percent of capital projects completed within contract parameters	NA	100%	100%	100%

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	
02901	Finance & Administration	\$4,639,856	\$5,585,022	\$4,928,141	\$10,530,211	
02902	Facilities Management	12,932,566	13,759,514	13,923,671	14,211,557	

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02903	Solid Waste Management	14,374,377	13,964,254	14,746,763	14,731,481
02904	Surface Cleaning	_	3,214	_	_
02906	Urban Forestry	2	135	_	_
02907	Geographic Information Services	448,858	291,386	417,094	423,486
02909	CIP Infrastructure Administration	761,923	742,667	1,507,857	1,678,758
02910	Transportation Administration/Signs/Pave/ Signals	5,213	107,686		_
02912	Roadway Maintenance	2,690,744	1,411,377	1,222,636	1,046,955
02913	CIP Facility Construction	585,587	587,136	892,456	678,730
02914	Bridge Maintenance & Asset Management	-	535	-	_
02939	Winter Storm Events				1,148,923
	Total General Fund Program	\$36,439,125	\$36,452,925	\$37,638,619	\$44,450,102

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Accounting & Reporting (SV0901)	\$65,854	\$94,260	\$109,241	\$109,750
Administration (SV0801)	1,375,901	1,287,520	1,271,090	2,468,547
Alley Maintenance (SV2011)	90,000	_	_	_
Bulk & Brush (SV1401)	997,193	909,639	955,373	913,248
Cap Improvement Plan (SV0906)	5,956	5,874	_	_
City Copy & Print Svcs (SV1001)	4,168	12,896	_	_
Comp & Classification Admin (SV0803)	1	_	_	1,041,581
COVID - 19 (SV2614)	1	1,637	_	
Curbside Recycling (SV1402)	2,666,159	2,826,036	2,876,981	2,914,346
Development Review (SV2005)		532	_	
Employee Training & Devel (SV1201)	133	_	5,310	5,310
Engineering Services (SV1701)	6,557	158,516	_	_
Facilities Management (SV2006)	12,788,105	13,555,201	13,839,418	13,969,909
Financial Management (SV0908)	196,174	1,066,534	858,194	933,454
Fleet Management (SV1502)	2,007,239	2,247,137	789,363	2,392,840
Geographic Info Systems (SV1007)	444,345	291,008	415,284	421,676
Home Electronic Monitoring (SV2218)		_	2,500	2,500
Human Resources Mgmt (SV0806)	251,029	262,418	290,696	172,774
Infrastructure Management (SV1503)	1,142,928	1,349,840	2,161,454	2,039,763
Job Training and Employee Assistance (SV1200)	115	_	_	_
Landfill Management (SV1504)	473,713	282,385	314,708	247,824

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Leaf Collection (SV1403)	534,197	512,050	693,319	760,498
Mail Services (SV1010)	1,053	1,054		
Pavement Management (SV2508)	7,940			
Payroll Adminstration (SV0911)	55,297	61,686		119,428
Pedestrians, Bikes, and Trails (SV0408)	_	120,000	200,000	180,000
Permits and Inspections (SV2007)	53		1,200	1,200
Protest: Civil Unrest (SV2615)	_	6,619		
Pub Info & Media Relations (SV2103)	201,702	211,263	226,832	124,156
Public Relations (SV2104)	9,978	504		
Refuse (SV1404)	7,616,032	7,638,802	9,531,907	8,056,398
Right-of-Way Mgmt (SV1506)	_			
Roadway Management (SV2501)	2,600,584	1,411,377	1,195,878	5,408,304
Security Management (SV2217)	1,184,366	1,295,695	1,799,277	1,800,968
Special Events (SV2209)	21,918	21,146		
Stormwater Management (SV1405)	_	2,123	1	ı
Street Cleaning (SV2504)	_	13		l
Sustain Mgmt Svcs (SV1406)	52,163	164,003	74,307	337,765
Transportation Svcs (SV2507)	_	37,817	26,287	27,863
Tropical Storm Florence - 2018 (SV2607)	17,647			
Tropical Storm Michael - 2018 (SV2608)	11,414			
Winter Storm Events-12/9/2018 (SV2609)	846	_	-	
Winter Storm Events (SV2602)	1,200,000	1,000,000	-	-
Default (000000)	408,366	(382,656)	_	_
Total Service Level Budget	\$36,439,125	\$36,452,925	\$37,638,619	\$44,450,102

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - PUBLIC WORKS*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$10,551,143	\$10,589,261	\$11,181,679	\$12,730,418
Operating	25,887,982	25,863,664	26,456,940	31,719,684
Total General Fund	\$36,439,125	\$36,452,925	\$37,638,619	\$44,450,102
Special Fund	31,982,780	31,672,793	34,422,564	55,111,627
Internal Service Fund	18,226,721	15,569,956	19,025,163	19,954,575
Parking Enterprise Fund	11,242,904	14,339,015	19,390,825	17,928,000
Capital Improvement Plan	24,823,677	62,180,273	69,157,520	49,049,485
Total Agency Summary	\$122,715,206	\$160,214,961	\$179,634,691	\$186,493,789
Per Capita	\$540.79	\$706.04	\$778.58	\$814.12
*Total Staffing	544.20	550.00	549.00	553.20

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	AL FUND	SPECIA	L FUND		RNAL E FUND	ENTEF FU	RPRISE ND	CAPITA	L FUND	Total
Job Title	# of Funded	# of Frozen	FTEs								
Accountant	_	1.00	_	_	_	_	_	1.00	_	_	2.00
Accountant, Senior	_	1.00	_	_	_	_	_	_	_	_	1.00
Accounting Manager	1.00	_	_	_	_	_	1.00	_	_	_	2.00
Administrative Technician	_	1.00	1.00	_	_	_	_	_	_	_	2.00
Administrative Technician, Senior	10.00	2.00	7.00	1.00	1.00	_	_	_	_	_	21.00
Arborist	_	_	4.00	_	_	_	_	_	_	_	4.00
Asset Manager	1.00	_	_	_	_	_	_	_	_	_	1.00
Bridge Inspector	_	_	2.00	_	_	_	_	_	_	_	2.00
Business Systems Analyst	_	_	_	_	2.00	_	_	_	_	_	2.00
Capital Projects Manager	1.00	4.00	_	_	_	_	_	_	1.00	_	6.00
Capital Projects Manager, Senior	3.00	_	_	_	_	_	_	_	1.00	_	4.00
Chief Capital Projects Manager	_	1.00	_	_	_	_	_	_	_	_	1.00
Chief of Construction and Inspections	_	_	1.00	_	_	_	_	_	_	_	1.00
City Traffic Engineer	_	_	1.00	_	_	_	_	_	_	_	1.00
Communications and Marketing Analyst	1.00	_	_	_	_	_	_	_	_	_	1.00
Community Program Coordinator	_	_	_	1.00	-	_	-	l	_	_	1.00
Construction Inspector, Principal	3.00	_	_	_	_	_	_	_	1.00	_	4.00
Construction Inspector, Senior	_	_	5.00	0.20	_	_	_	_	5.80	_	11.00
Custodian	12.00	1.00	_	_	_	_	_		_	_	13.00
Custodian Crew Chief	1.00	_	_	_	_	_	_		_	_	1.00
Customer Service Supervisor	_	_	_	_	_	_	1.00	_	_	_	1.00
Customer Service Technician	_	2.00	1.00	_	1	_	3.00	l	_	_	6.00
Deputy Chief Administrative Officer	0.50	_	_	_	1	_	1	l	_	_	0.50
Deputy Department Director	_	_	_	_	_	_	1.00	_	_	_	1.00
Deputy Department Director, Senior	2.00	_	1.00	_	_		_		_	_	3.00
Director of Public Works	1.00		_	_	_		_	_	_	_	1.00
Economic Development Business Services Manager	_	_	1.00	_		_		_	_		1.00

	GENERA	AL FUND	SPECIA	L FUND	INTERNAL SERVICE FUND		ENTERPRISE FUND		CAPITAL FUND		Total
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	# of Funded	# of Frozen	# of Funded	# of Frozen	# of Funded	# of Frozen	FTEs
Electrician	_	2.00	1.00	_	_	_	_	_	_	_	3.00
Electrician, Senior	2.00	_	_	_	_	_	_	_	_	_	2.00
Engineer	_	_	1.00	1.00	_	_	_	_	_	_	2.00
Engineer, Principal	3.00	1.00	1.00	_	_	_	_	_	_	_	5.00
Engineer, Senior	4.00	1.00	2.00	1.00	_	_	_	_	_	_	8.00
Engineering Manager	1.70	_	1.00	_	_	_	_	_	_	_	2.70
Engineering Specialist	1.00	_	2.00	2.00	_	_	_	_	_	_	5.00
Equipment Operator	_	_	8.00	2.00	_	_	_	_	_	_	10.00
Equipment Operator, Principal	5.00	2.00	18.00	1.00	_	_	_	_	_	_	26.00
Equipment Operator, Senior	_	3.00	10.00	9.00	_	_	_	_	_	_	22.00
Executive Assistant, Senior	2.00	_	_	_	_	_	_	_	_	_	2.00
Fleet and Body Repair Specialist	_	_	_	_	1.00	_	_	_	_	_	1.00
Fleet Maintenance Shop	_	_	_	_	7.00	_	_	_	_	_	7.00
Fleet Maintenance Specialist	_	_	_	_	20.00	1.00	_	_	_	_	21.00
Fleet Maintenance Specialist, Senior	_	_	_	_	4.00	_	_	_	_	_	4.00
Fleet Maintenance Superintendent	_	_	_	_	1.00	_	_	_	_	_	1.00
Fleet Maintenance Technician	_	_	_	_	4.00	4.00	_	_	_	_	8.00
Fleet Maintenance Worker	_	_	_	_	2.00	_	_	_	_	_	2.00
Gardener	_	_	2.00	4.00	_	_	_	_	_	_	6.00
General Inspector	1.00	1.00	_	_	_	_	_	_	_	_	2.00
GIS Analyst	1.00	_	_	_	_	_	_	_	_	_	1.00
GIS Specialist	_	1.00	_	_	_	_	_	_	_	_	1.00
Health and Safety Specialist	_	_	_	1.00	_	_	_	_	_	_	1.00
HVAC Mechanic	4.00	2.00	1.00	_	_	_	_	_	_	_	7.00
Inspection Field Supervisor	_	_	0.25	_	_	_	_	_	0.75	_	1.00
Maintenance and Operations Crew Chief	1.00	_	15.00	2.00	_	_	_	_	_	_	18.00
Maintenance and Operations Crew Supervisor	7.00	2.00	5.00	6.00	_	_	_	_	_	_	20.00
Maintenance and Operations Crew Supervisor, Senior	2.00	1.00	_	1.00	_	_	_	_	_	_	4.00
Maintenance and Operations Facilities Manager	1.00	_	_	_	_	_	_	_	_	_	1.00
Maintenance and Operations Superintendent	2.00	_	6.00	1.00	_	_	_	_	_	_	9.00

	GENERA	L FUND	SPECIA	L FUND		RNAL E FUND		RPRISE ND	CAPITA	L FUND	Total
Job Title	# of Funded	# of Frozen	FTEs								
Maintenance Specialist	6.00	1.00	8.00	2.00	_	_	_	_	_	_	17.00
Maintenance Specialist, Senior	-	1.00	2.00	_	_	_	_	_	_	_	3.00
Maintenance Technician	_	1.00	8.00	_	_	_	_	_	_	_	9.00
Maintenance Technician, Senior	1		5.00	5.00	2.00	_	_	_	_	_	12.00
Maintenance Worker	5.00	4.00	9.00	11.00	l	-	-	_	_	_	29.00
Management Analyst	1	1.00	4.00		l	-	1.00	_	_	_	6.00
Management Analyst, Associate	4.00	1.00	l	3.00	2.00	l	2.00	_	_	_	12.00
Management Analyst, Principal	1.00	l	1.00	-	l	l	l	_	_	_	2.00
Management Analyst, Senior	4.20	1	2.80	_	2.00	_	1.00	_	_	_	10.00
Mason	1	2.00	2.00	12.00	1	_	_	_	_	_	16.00
Mason, Senior	1	l	1.00	7.00	l	-	-	_	_	_	8.00
Master Plumber	1.00	ı	-	_	-	_	_	_	_	_	1.00
Program and Operations Manager	2.00	l	6.00	1.00	1.00	l	1.00	_	_		11.00
Program and Operations Supervisor	1.00	2.00	l	-	l	l	l	_	_	_	3.00
Public Information Manager	1	1.00	1	1	1	-	-	_	_		1.00
Public Information Manager, Senior	1	1.00	l	-	l	-	-	_	_	_	1.00
Real Estate Analyst	1.00	l	l		l	-	-	_	_	_	1.00
Refuse Collector	32.00	29.00	1	_	ı	_	_	_	_	_	61.00
Refuse Truck Operator	16.00	16.00	_	_	_	_	_	_	_	_	32.00
Safety and Security Chief	1.00		_	_		_	_	_	_	_	1.00
Senior Manager	0.20		0.80	_		_	_	_	_	_	1.00
Survey Instrument Technician			2.00	_		_	_	_	_	_	2.00
Survey Party Chief	_		2.00	_		_	_	_	_	_	2.00
Surveys Superintendent			_	1.00	_	_	_	_	_	_	1.00
Traffic Operations Engineer			3.00	1.00	_	_	_	_	_	_	4.00
Traffic Signal Specialist		_	4.00	_		_	_	_	_	_	4.00
Traffic Signal Specialist, Principal	_	_	1.00	_	_	_	_	_	_	_	1.00
Traffic Signal Specialist, Senior	_	_	2.00	1.00	_	_	_	_	_	_	3.00
Warehouse and Materials Technician	1.00	_	_	_	_	_	_	_	_	_	1.00
Welder	_	_	_	_	1.00	_	_	_	_	_	1.00
Total FTE Count	149.60	89.00	160.85	77.20	50.00	5.00	11.00	1.00	9.55	0.00	553.20
Total FTE %	62.7 %	37.3 %	67.6 %	32.4 %	90.9 %	9.1 %	91.7 %	8.3 %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects additional funding associated with transfers to the State Street Maintenance Fund and the Winter Storm Fund. The State Street Maintenance increase funding is associated with an increased transfer to the City of Richmond Electric Utility Fund of \$4.4M. In FY21, no funding was provided for the Winter Storm Fund, as no winter storms occurred during the winter of calendar year 2019/2020. As a result, this budget includes the restoration of \$1.15M in funding. Additional minor adjustments to utility expenses have been made based on past expenditure levels.

The contribution to the Bike Share special fund as well as the contribution to the Main Street Station are flat, compared to the prior year.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$5,379,861	\$5,378,152	\$7,081,276	\$7,454,982
Overtime Permanent	538,604	540,403	179,000	245,121
Holiday Pay Permanent	373,179	412,064	_	_
Shift Other Differential Perm	12,926	18,604	10,493	18,670
Vacation Pay Permanent	479,713	425,381	_	_
Sick Leave Permanent	245,675	246,457	_	_
Civil Leave Permanent	551	222	_	_
Death Leave Permanent	8,621	6,862	_	_
FMLA Paid Parental Maternity		4,206	_	_
FMLA Paid Parental Bonding		6,656	_	_
Temporary Employee	39,691	23,410	_	_
Overtime Temp			_	_
Holiday Pay Temporary	1,447	385	_	_
Shift 2 Differential Pay Temporary		(5,385)	_	_
Sick Leave Temporary	145		_	_
FICA	467,289	469,132	450,137	474,563
Retirement Contribution RSRS	1,587,301	1,512,186	2,013,968	1,989,041
Medcare FICA	110,188	110,406	105,275	111,923
Group Life Insurance	44,927	47,841	50,655	54,371

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Health Care Active Employees	1,241,742	1,207,399	1,290,876	1,340,166
State Unemployment Ins	8,117	30,234	-	_
Health Savings Account(HSA) Expense	11,167	12,646	-	_
VRIP Incentive Payments	_	142,000	-	_
Classification and Compensation Study	-	-1	-	1,041,581
Operating Services				
Demolition Services	8,307	-1	-	_
Architectural & Engineering	10,993	-1	-	_
Contractor Construction Svcs	_	112,352	-	_
Environmental Svcs	52,554	31,355	35,000	35,000
Public Info & Relations Svcs	31,591	1,495	_	_
Media Svcs (Advertising)	_	_	500	500
Management Services	128,658	94,719	165,200	165,200
Building Repair & Maint Svcs	306,754	451,335	410,000	410,000
Cleaning/Janitorial Services	1,808,785	1,970,059	2,212,252	2,212,252
Electrical Repair & Maint Svcs	1,407,305	1,549,517	1,860,000	1,860,000
Equipment Repair & Maint	504,294	594,187	566,500	566,500
Pest Control Services	38,314	51,351	80,000	80,000
Mechanical Repair & Maint	538,261	686,017	560,000	560,000
Vehicle Repair & Maint	1,284,059	1,481,527	1,492,883	1,521,000
Landfill Services	113,044	17,063	25,000	25,000
Printing & Binding - External	4,908	-1	-	_
Moving & Relocation Services	-	-	-	301,465
Transportation Services	25,726	13,555	-	_
Mileage	50	400	1,200	1,200
Meals & Per Diem	110	_	_	_
Equipment Rental	75	11,386	_	_
Property Rental Agreements	_	_	375,000	375,000
Residential Property Rental	322,597	356,185	-	_
Security/Monitoring Services	1,020,408	1,176,864	1,593,000	1,593,000
Contract & Temp Personnel	1,758,367	2,491,232	990,790	990,790
Food & Drinks	470	1,043	_	_
Other Services	1,278	166	_	_
Uniforms & Safety Supplies	176,240	134,619	127,548	127,548
Office Supplies & Stationary	22,379	26,535	11,874	11,874
Badges & Name Plates	1,450			
Employee Appreciation Events & Awards	10,519	11,924		
Office/Building Décor	15,973	26,063		
Advertising Supplies	1,992	12,252	-	
Janitorial Supplies	138,753	127,229	125,517	125,517
Books & Reference Material	_	_	5,805	5,805

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Electrical Supplies	95,784	84,686	79,500	79,500
Air Conditioning Supplies	71,411	120,706	105,000	105,000
Heating Supplies	44,318	22,501	78,000	78,000
Cable	192	162	_	_
Industrial & Shop Supplies	41,586	62,072	75,365	75,365
Plumbing Supplies	63,119	67,880	106,000	106,000
Bulk Chemicals	32,220	34,603	32,491	32,491
Lumber	14,535	7,968	22,118	22,118
Floor Covering	7,857	37,348	32,000	32,000
Postal Services	700	_	4,500	4,500
Telecommunications Services	_	_	7,680	7,680
Conference/Conventions	7,913	5,594	_	_
Magazine/Newspaper Subscriptions	_	134	_	_
Membership Dues	6,302	4,953	2,330	2,330
Employee Training	22,593	12,068	5,955	5,955
Software	86,949	39,913	82,100	79,500
Computer Accessories	3,545	1,875	_	_
Equipment (Less Than \$5K)	13,271	16,060	23,450	23,450
Small Tools	9,224	22,472	17,365	17,365
Software License	2,661	2,699	10,800	10,800
License & Permits (Other Than Software)	55	_	_	_
Electrical Service	2,797,102	3,051,179	2,785,000	2,924,140
Water & Sewer	683,681	594,797	702,482	614,128
Natural Gas	1,105,516	667,276	1,135,917	687,841
Oil	892	3,714	1,500	1,500
Refuse & Recycling Expenses	6,286,493	5,038,577	7,416,218	7,416,218
Misc Operating Expenses	_	3,020	31,300	31,300
Roofing Materials	9,395	51,170	20,000	20,000
Refuse & Recycl Collection	222,019	96,161	70,285	70,285
Gr-Maintenance	_	49,500	_	-
Construction	_	264,742	_	_
Dietary Supplies	_	283	_	-
Carwash	_	150	_	
Fuel for Dept Owned Vehicles	156,575	150,029	123,694	154,627
Monthly Standing Costs	61,326	66,521	60,131	57,211
Auto Expenses Charged by Fleet	430,346	530,263	696,312	660,002
Internal Printing & Duplicating	4,978	4,269	5,500	5,500
Medical Services	_	_	10,000	10,000
DIT Charges (Billed from DIT Fund)	5,221	13,950	_	_
Appropriation to Spec Rev Fund	3,890,584	3,303,940	2,075,878	7,417,227

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(24,599)			
Total General Fund	\$36,439,125	\$36,452,925	\$37,638,619	\$44,450,102

EXPENDITURES BY AGENCY

HEALTH & WELFARE

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The mission of the Office of Community Wealth Building is to create policy and structural change resulting in a coherent ladder out of poverty for our lowest income residents. This ladder will be established through access to quality employment and related supports, bolstering the community and economic assets of low income neighborhoods and creating strong neighborhoods and educational opportunities to improve the life chances of Richmond's low-income children.

VISION STATEMENT

One Richmond is a thriving community where all citizens have access to opportunities that build wealth and well-being throughout their lives. Every Richmond resident will have access to quality schools, quality employment opportunities and the training needed to be successful in such opportunities, safe and vibrant neighborhood settings, mobility via an effective transportation system, and a thriving civil society that supports strong families.

DEPARTMENT OVERVIEW

The Office of Community Wealth Building serves as the collective impact hub for an informed, energized, and aligned community of non-profits, ministries, government agencies, funders, businesses, and people - - Community Wealth Builders. We coordinate the implementation of a service delivery and philanthropic approach - based on a Self-Sufficiency Framework - that provides a consistent ladder out of poverty through access to quality employment and related supports. We are the connector between the ideas for transforming communities that are created by the people and the assets that exist in the community and we provide comprehensive workforce assistance for thousands of people each year.

DEPARTMENT OBJECTIVES

- Provide quality service delivery to Richmond residents
- Improve connection to the community including involvement in planning and increasing knowledge of resources
- Improve two-generation approach provided to families
- Increase opportunities for wealth building provided to people who live or have lived in poverty
- Transform systems that impact poverty through collective impact, systems coordination, and policy

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
08901	# of partners collaborating on collective impact strategy	NA	8	15	15
08901	# of partners that adopt the crisis to thriving model	NA	11	7	22
08902	# of enrolled participants who attained employment	600	453	600	600
08902	# of BLISS (Building Lives of Independence & Self- Sufficiency) participants enrolled	53	59	75	80
08902	# of businesses served	327	313	300	300
08902	# Youth participating in Mayor's Youth Academy (MYA) work experience employment programs	200	260	250	500

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
08902	# Enrolled in intensive services	873	604	1,000	1,000
08902	# Connecting to resources in resource rooms	17,861	14,548	700	700
08902	Average wage	12.02	13.20	12.00	12.50
08902	Wage increase	26.94%	18.03%	15.00%	15.00%
08903	# of events, training classes, and job fairs per year	NA	N/A	50	50

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
08901	Administration	\$530,445	\$300,413	\$895,457	\$940,800
08902	Workforce Development	1,089,106	1,344,027	1,125,871	1,137,662
08903	Social Enterprise	139,585	156,590	144,128	150,866
08904	Early Childhood Initiatives	6,459	_	-	_
08910	Projects/Grants	17,872	_		
	Total General Fund Program	\$1,783,467	\$1,801,030	\$2,165,455	\$2,229,327

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$374,462	\$279,577	\$896,957	\$904,562
Benefits Administration (SV0802)	_	_	1	1
BLISS Program (SV2428)	78,762	82,973	84,135	84,413
Call Centers (SV0301)	_	_	1	1
City Copy & Print Services (SV1001)	5,509	8,570	1	1
Comp & Classification Admin (SV0803)	_	_	1	37,738
COVID-19	_	22,048	1	1
Economic & Comm Develop (SV0400)	93,556	96,999	1	1
Fleet Management (SV1502)	2,122	3,477	1	1
Mayor's Youth Academy (SV1202)	307,971	279,107	346,128	382,639
Public Info & Media Relations (SV2103)	1,090	368	_	_
RVA Reads (SV0504)	6,459	_	1	1
Social Enterprise Initiatives (SV0414)	46,029	55,445	144,128	150,866
Workforce Development (SV1203)	848,491	963,070	694,107	669,110
Default (000000)	19,015	9,397	_	_
Total Service Level Budget	\$1,783,467	\$1,801,030	\$2,165,455	\$2,229,327

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – COMMUNITY WEALTH BUILDING*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,454,033	\$1,536,171	\$1,617,689	\$1,719,061
Operating	329,433	264,859	547,766	510,266
Total General Fund	\$1,783,467	\$1,801,030	\$2,165,455	\$2,229,327
Special Fund	1,596,911	1,609,822	2,282,866	2,394,866
Total Agency Summary	\$3,380,378	\$3,410,852	\$4,448,321	\$4,590,941
Per Capita	\$14.90	\$15.03	\$19.28	\$20.04
*Total Staffing	34.00	34.00	34.00	34.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER#	AL FUND	SPECIAL FUND		Total FTEs
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	TOTAL FIES
Administrative Technician, Senior	_	_	1.00	_	1.00
Director, Office of Community Wealth Building	1.00		_		1.00
Economic Development Business Services Manager	1.00	_	_	_	1.00
Economic Development Programs Administrator	1.00	_	_	_	1.00
Executive Assistant	1.00	l	_		1.00
Executive Assistant, Senior	1.00	-	_	_	1.00
Human Services Analyst	1.00		_		1.00
Human Services Analyst, Senior	_		1.00		1.00
Human Services Analyst, Senior (Grant funded)	_	_	1.00	_	1.00
Human Services Technician	_	2.00	_		2.00
Management Analyst, Associate	5.00	3.00	9.00	_	17.00
Management Analyst, Senior	2.00	_	_	_	2.00
Management Analyst, Senior (Grant Funded)	_	_	1.00	_	1.00
Policy Advisor	1.00	_	_	_	1.00
Program and Operations Supervisor	1.00	_	1.00	_	2.00
Total FTE Count	15.00	5.00	14.00	0.00	34.00
Total FTE %	75.0 %	25.0 %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease primarily as an overall alignment of the budget with historical and current expenditure trends for operating expenses.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$773,965	\$808,383	\$996,537	\$1,029,413
Overtime Permanent	1,031	881	_	_
Holiday Pay Permanent	52,014	55,223	_	_
Vacation Pay Permanent	35,001	24,147	_	
Sick Leave Permanent	21,830	21,221	_	
Death Leave Permanent	711	1,174	_	
Part-time Salaries	5,480	_	_	
Holiday Pay Part-time	120	_	_	
Vacation Pay Part-time	400	_	_	
Sick Leave Personal Part-time	_	_	_	
Temporary Employee	218,379	234,963	199,966	199,966
Overtime Temp	384	45	_	_
Holiday Pay Temporary	4,173	6,279	_	_
Sick Leave Temporary	651	1,007	_	_
FICA	63,820	67,966	74,183	72,222
Retirement Contribution RSRS	118,269	150,852	204,161	205,189
Medicare FICA	18,054	15,895	17,350	14,926
Group Life Insurance	6,935	6,748	7,538	8,247
Health Care Active Employees	131,439	131,915	117,953	151,360
Health Savings Account(HSA) Exp Employer	1,375			
State Unemployment Insurance (SUI)		9,472		
Bonus Pay				
Classification and Compensation Study	_	_	_	37,738

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Public Info & Relations Svcs	10,117	835	27,816	27,816
Management Services	25,138	28,860	30,000	35,000
Education & Training Services	_	_	_	_
Building Repair & Maint.	9,101	13,413	_	6,000
Printing & Binding - External	469	1,288	2,025	2,025
Transportation Services	8,473	19,205	16,500	8,500
Mileage	_	_	3,700	3,700
Property Rental Agreements	12,453	25,344	20,000	_
Security/Monitoring Services	_	(134,477)	175,000	175,000
Contract & Temp Personnel Services	14,753	44,026	26,626	26,626
Food & Drink Services	7,204	8,024	_	_
Other Services	_	_	_	_
Uniforms & Safety Supplies	7,699	6,362	9,000	4,500
Office Supplies & Stationary	11,634	12,285	6,113	6,113
Employee Appreciation Events & Awards	394	_	_	_
Janitorial Supplies	1,892	(1,200)	7,000	7,000
Books & Reference Materials	995	1,152	_	_
Recreational Supplies	1,670	4,162	6,200	6,200
Postal Services	_	_	500	500
Telecommunications Services	1,790	35	3,547	3,547
Conference/Conventions	3,605	8,308	_	_
Membership Dues	_	_	_	_
Employee Training	4,400	11,469	3,614	3,614
Software	30,285	2,179	10,000	_
Equipment (Less Than \$5,000)	_	_	_	_
Electric Service	1,792	3,252	_	_
Water & Sewer	4,607	_	_	_
Business Dev. Assistance	334	81,030	82,500	86,500
Purchased Inventory	_	640	_	_
Miscellaneous Utility Services	8,320			_
Emp Ser Prog	_			_
Construction	_	_	_	_
Program Administration	156,574	120,087	110,625	100,625
Internal Printing & Duplicating	522	11	7,000	7,000
DIT Charges (Billed from DIT Fund)	5,213	8,570	_	_
Equip & Other Assets Exp	_	_	_	_
Total General Fund	\$1,783,467	\$1,801,030	\$2,165,455	\$2,229,327

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MISSION STATEMENT

To provide quality support and direction to agencies and programs that enhance the financial stability, health, education and overall well-being of Richmond residents.

VISION STATEMENT

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

DEPARTMENT OVERVIEW

The Office of the Deputy Chief Administrative Officer for Human Services (DCAO-HS) oversees and coordinates the direction and focus of the following City internal departments and offices: Justice Services, Social Services, Parks, Recreation and Community Facilities, Aging and Disabilities, Multi-Cultural Affairs, Community Wealth Building, and Children and Families. The Office ensures program accountability for meeting the health and human service needs of the City of Richmond's residents and visitors. It also serves as the liaison to the following external quasi-independent and/or State Agencies with a Richmond City focus: Richmond City Health District, Richmond Behavioral Health Authority and the Richmond Public Library. The Office of the DCAO-HS agencies protect and safeguard children, families, and adults in need and help to build and sustain resilient communities, enhancing the quality of life for Richmond residents. The Office of the DCAO-HS works to align implementation and funding strategies across human service departments and non-departmental agencies. Areas of focus for the DCAO-HS are fostering upward economic mobility, improving the health, education and well-being indicators for children, youth and emerging young adults through comprehensive social services, sporting and outdoor activities, employment and youth leadership opportunities, family stability, and meeting the needs of seniors and persons with disabilities. The overarching objective of the office is to align the services and resolve in the portfolio to support a community wealth building framework for the citizens of Richmond.

DEPARTMENT OBJECTIVES

- Lead the community in expanding a welcoming, compassionate & equitable community
- Increase pathways to economic stability, thriving through programs, services, and by deepening partnerships with nonprofits, philanthropic & faith organizations, higher education & businesses
- Increase collaborative case management, integrated programs/community solutions to safety, health (mental, physical), and social connection challenges
- Increase service effectiveness by engaging in inter-agency collaboration and community partnerships
- Increase access to appropriate services to the residents of the City of Richmond and to the visitors to the City of Richmond
- Increase customer service levels
- Undertake comprehensive Human Services integration & interoperability planning & process development

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
	# of staff on Advance Leadership Team to manage and implement new initiatives	15	15	15	15
	# of Subject Matter Experts to lead in the development of portfolio aligned focus areas: Crisis to Thriving framework & "No Wrong Door" service model	NA	17	17	17
01401	# of meetings to manage integration planning & implementation	NA	4	4	4
	% of on site visit for grantees	100%	45%	100%	100%
	% of non-departmental funds distributed timely to various organizations	100%	100%	100%	100%
	% of non-departmental applications reviewed	100%	100%	100%	100%
	% of department funds managed	100%	100%	100%	100%
	# of City departments fully using language access tools	13	26	41	41
	% of completed vital document translations	100%	100%	100%	100%
	# of participants in "Know your City" Civic Academy for Immigrants/Refugees	NA	NA	NA	20
01402	# of Immigrants Day Projects	NA	NA	1	1
01402	# of Spanish for Workplace classes	NA	3	1	2
	# of How to Work with Interpreters Training	4	4	1	4
	# of Cultural Awareness Classes	4	4	1	4
	# of Latino Youth Programs Developed	1	4	2	4
01405	# of seniors participating in programming	6,000	6,152	5,500	5,500
	# of persons with disabilities participating in programming	3,645	3,936	4,000	4,000
	% of Help Line calls resolved	95%	90%	95%	95%
01411	% of City Agencies adopting Children and Families priorities	NA	NA	NA	100%
01412	# of equity training classes conducted	NA	NA	NA	4

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01401	Management Services	\$437,831	\$637,722	\$714,384	\$936,626
01402	Office of Immigrant and Refugee Affairs	372,012	399,538	363,620	361,431
01403	Children and Youth	75,073	_	_	_
01405	Office of Aging and Disability Services	181,185	199,351	243,639	235,128
01406	Projects/Grants	22	_	_	_
01408	Volunteerism / Neighbor to Neighbor	260,504	121,333	-	
01411	Office of Children and Families	-	_	-	157,081
01412	Office of Equity and Inclusion	_	_	_	243,367
	Total General Fund Program	\$1,326,626	\$1,357,944	\$1,321,643	\$1,933,633

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$585,538	\$742,705	\$704,424	\$1,269,367
Boards & Commissions Support (SV0411)	_	1,182	50,000	50,000
City Copy & Print Svcs (SV1001)	1,028	2,653	1,200	700
Community Outreach (SV2101)	52,122	43,112	53,382	55,757
Comp & Classification Admin (SV0803)	_	-	-	51,252
Educational Services (SV0502)	750	-	1,200	1,300
Employee Train & Dev (SV1201)	_	425	700	800
Facilities Management (SV2006)	14,286	10,777	16,000	12,348
Fleet Management (SV1502)	22	-	-	_
Interagency Service Coord/CSA (SV2416)	125	-	-	_
Mail Services (SV1010)	992	884	-	_
Multicultural Affairs (SV2419)	233,432	291,761	318,824	322,737
Pub Info & Media (SV2103)	1,200	1,000	1,200	1,000
Recreational Services (SV1901)	1,361	191	2,200	1,700
Re-Entry Services (SV1101)	_	1,550	-	7,504
Senior & Spec. Needs Programming (SV2421)	115,618	130,345	160,161	147,551
Strategic Planning & Analysis (SV0913)	384	1	1	_
Volunteer Coordination (SV0304)	239,096	123,781	12,352	11,617
Youth Services (SV2424)	73,175			_
Default (000000)	7,498	7,577		_
Total Service Level Budget	\$1,326,626	\$1,357,944	\$1,321,643	\$1,933,633

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – HUMAN SERVICES*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,135,025	\$1,209,162	\$1,198,613	\$1,708,727
Operating	191,601	148,782	123,030	224,906
Total General Fund	\$1,326,626	\$1,357,944	\$1,321,643	\$1,933,633
Special Fund	260,453	204,450	_	_
Total Agency Summary	\$1,587,079	\$1,562,394	\$1,321,643	\$1,933,633
Per Capita	\$6.99	\$6.89	\$5.73	\$8.44
*Total Staffing	16.00	14.00	13.00	16.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENERA	Total FTEs	
Job Title	# of Funded # of Frozen		TOLAI FTES
Administrative Technician, Senior	_	1.00	1.00
Bilingual Interpreter	2.00	_	2.00
Deputy Chief Administrative Officer	1.00	_	1.00
Executive Assistant, Senior	1.00	_	1.00
Grant Coordinator	1.00	_	1.00
Human Services Analyst	2.00	_	2.00
Human Services Analyst, Senior	2.00	_	2.00
Management Analyst, Associate	2.00	_	2.00
Management Analyst, Principal	2.00	_	2.00
Senior Policy Advisor	2.00	_	2.00
Total FTE Count	15.00	1.00	16.00
Total FTE %	93.8 %	6.3 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

This budget recommends the creation of the Office of Equity and Inclusion within the Human Services Department. The purpose of this new office is to create sustainable policy and structural change, resulting in a more equitable and inclusive city; and to empower marginalized communities who have experienced past injustices, by tracking progress on the city's Equity Agenda.

This budget also recommends the creation of the Office of Children and Families, also within the Human Services Department. The purpose of this new office is to ensure that Richmond is the best place to grow up and raise a family. This office will serve as the City's coordinator for citywide efforts to improve outcomes for the City's youngest residents and their families. This office will also coordinate with other internal and external agencies to help drive its mission.

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

This budget also includes an increase of one Full-Time Equivalent Senior Policy Advisor position associated with the creation of the Office of Children and Families, one Full-Time Equivalent Senior Policy Advisor position that is being transferred from the Office of the Mayor, associated with the creation of the Office of Equity and Inclusion, as well as an increase of one Full-Time Equivalent Management Analyst II, whose role will be to support both of these new offices.

Operating: This budget reflects an increase of \$7,000 for the creation of the Office of Children and Families and \$101k for the Office of Equity and Inclusion. Additionally, this budget includes other minor operating reductions.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-Time Permanent	\$689,036	\$703,990	\$770,593	\$1,144,624
Overtime Permanent	366	94	_	_
Holiday Pay Permanent	38,376	47,731	_	_
Vacation Pay Permanent	26,471	31,545	_	_
Sick Leave Permanent	20,322	16,170	_	_
Military Leave Permanent	2,012	-	_	_
Death Leave Permanent	813	323	_	_
FMLA Paid Parental Bonding	_	125	_	_
FMLA Paid Parental Sick Parent	_	622	_	_
Temporary Employee	40,874	35,667	_	-
Overtime Temporary	106	_	_	-
Holiday Pay Temporary	1,071	1,608	_	-
Sick Leave Temporary	263	34	_	_
FICA	45,084	46,669	47,777	70,967
Retirement Contribution RSRS	130,070	177,259	246,326	270,516
Medicare FICA	10,876	11,502	11,174	16,597
Group Life Insurance	5,122	6,113	6,013	9,998
Health Care Active Employees	121,560	116,346	116,731	144,773
State Unemployment Ins		6,614		
Health Savings Account	2,604	3,750	_	_
VRIP Incentive Payments		3,000	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Classification and Compensation study	_	_	_	51,252
Operating Services				
Public Info & Relations Svcs	1,144	1,000	9,950	9,000
Management Services	16,256	3,788	73,905	167,039
Recreational Professional Svcs	1,957	1,143	2,500	2,500
Cleaning/Janitorial Services	51	_	_	_
Equipment Repair and Maint Services	25	_	_	_
Printing & Binding - External	1,075	1,848	1,000	600
Transportation Services	146	_	_	_
Mileage	3,013	2,482	4,800	3,500
Meals & Per Diem	1,019	832	_	_
Property Rental Agreements	10,548	11,740	16,000	12,348
Security/Monitoring Services	3,663	_	500	7,119
Contract & Temp Personnel	1,768	3,468	1,520	3,000
Food & Drinks	1,007	2,238	_	1,200
Office Supplies & Stationary	11,544	5,113	1,855	6,100
Employee Appreciation Events & Awards	36	_	_	_
Advertising & Publicity Supplies	10,044	3,332	8,600	8,000
Lumber	32	_	_	_
Paint & Paint Supplies	381	_	_	_
Postal Services	564	_	_	_
Conference/Conventions	1,225	(75)	_	1,000
Magazine/Newspaper Subscript	116	_	_	_
Membership Dues	268	600	500	700
Employee Training	4,949	2,447	900	1,800
Equipment (Less Than \$5,000)	1,230	_	_	
Internal Printing & Duplicating	2,408	_	1,000	1,000
DIT Charges (Billed from DIT Fund)	922	3,538	_	_
Appropriation to Spec Rev Fund	116,211	105,288	_	_
Total General Fund	\$1,326,626	\$1,357,944	\$1,321,643	\$1,933,633

MISSION STATEMENT

To expose and address the root causes of health disparities, protect health by preventing the spread of disease, and build health equity by partnering with communities and working collaboratively across sectors.

VISION STATEMENT

A culture of health in Richmond where all policies, programs, partnerships, and places are designed to promote equity and thriving.

DEPARTMENT OVERVIEW

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

DEPARTMENT OBJECTIVES

- Dedicate clinical staff resources to specific, targeted population health initiatives
- Provide opportunities to develop targeted residential outreach, education and support
- Expand place-based RCHD Direct Services
- Improve equitable health outcomes for Richmond mothers and young children
- Develop and utilize an evidence-based navigation and case management model that connects residents to holistic community services and a medical home
- Promote harm-reducing activities and other community efforts
- Elevate the voices of residents in policy discussions and priority-setting
- Prioritize continuous quality improvement in core services, incorporating internal and external inputs to evaluate priorities

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
	% of restaurant inspections completed on time	90%	90%	90%	90%
	% of patients newly diagnosed with early syphilis or HIV who are appropriately counseled	90%	90%	90%	90%
	# of people successfully navigated to medical homes	315	346	346	346
2801	Customer feedback system in place	No	No	Yes	Yes
	# of patients at RCHD FP Clinics using forms of birth control (birth control pills, condoms, etc.) who do not get pregnant within 12 months of beginning use	696	842	750	750
	% of WIC eligible participants	82.7%	85.3%	86%	86%
	% of WIC participants who breastfeed	12.5%	16.5%	16.5%	16.5%

RICHMOND CITY HEALTH DISTRICT

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
	% WIC participants breastfed through 5 months of age	20%	20%	21.6%	21.6%
2801	# of individuals trained in using Naloxone	1,275	2,654	2,654	2,654
	# of Naloxone doses dispensed	2,738	5,308	5,300	5,300

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02801	Health Clinical Services	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
	Total General Fund Program	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Public Health Services (SV2420)	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
Total Service Level Budget	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY - RICHMOND CITY HEALTH DISTRICT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
Total General Fund	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
Total Agency Summary	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
Per Capita	\$17.76	\$21.43	\$19.78	\$20.23

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Operating: This budget reflects an increase of \$70,000 in FY22 to fund one full time Social Worker associated with the Richmond City Health District's Covid Navigation Program.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Payments To Other Government Agencies	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490
Total General Fund	\$4,030,490	\$4,863,490	\$4,563,490	\$4,633,490

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MISSION STATEMENT

To improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention, and support services that foster self-sufficiency and resilience.

VISION STATEMENT

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

Social Services: Vision 2023: Build to Last

DEPARTMENT OVERVIEW

Richmond Department of Social Services (RDSS) is a state supervised, locally administered social services department. The local department provides financial assistance, case management and services to meet essential human needs. The overarching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled. The Economic Support and Independence (ES&I) division focuses on promoting economic stability and independence for single adults and families. The Children, Families, and Adults (CF&A) division focuses on ensuring that families and children are safe and secure in their own homes, foster homes, and in the community.

DEPARTMENT OBJECTIVES

- To increase the percentage of youth receiving services in their community
- To meet the Virginia Department of Social Services' standards in investigating public assistance fraud to ensure appropriate allocation of government resources
- To meet the Virginia Department of Social Services' guidelines for timely processing applications for assistance

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
02701/02728	# completed cases per investigator per year (*this measure's target is now captured in 02728 for FY22)	1,050	NA	NA	NA
02701	Complete all activities outlined in Phase I of the DSS Vision 2023 Strategic Plan	NA	70%	80%	80%
02702	Increase the % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	NA	41%	28%	35%
02703	VDSS guidelines for timely processing rate is 97% per month per program area	99.5%	98%	97%	97%

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
02704	To timely process a minimum of 97% of general relief cases for unattached children within 45 days	NA	NA	97%	NA
02705	To timely process a minimum of 97% of all AG cases within the VDSS processing guideline of 45 days	NA	NA	97%	97%
02706	To increase the % of eligible destitute families with children who may or may not meet TANF eligibility factors for emergency assistance not to exceed 30 days	NA	NA	NA	NA
02707	To timely process Refugee Assistance applications in accordance with VDSS requirements for timely processing at a rate of 97%	100%	100%	97%	97%
02708	Provides Administrative Function for CF&A	80%	80%	80%	80%
02709	Discharges to Permanency- youth discharged to permanent homes	50%	50%	50%	50%
02710	Referral Contacts Within Response Priority	90%	90%	90%	90%
02711	Increase the # of Long Term Care Screenings within the 30 day timeframe by 5%	95%	95%	95%	95%
02712	To reduce the amount of time children are in out-of-home care to less than 24 months for at least 5% of all clients discharged to adoption	16%	16%	46%	46%
02713	Increase the # of dispositions made for APS investigations within the 45 day timeframe by 5%	95%	95%	95%	95%
02714	To increase the successful rate for preserving and strengthening families, avoid unnecessary out-of-home or out-of-community placements, reunify children with families or find new permanent homes	90%	90%	90%	90%
02715	VDSS guidelines for timely processing rate is 97% per month per program area	98%	97%	97%	97%
02716	VDSS guidelines for timely processing rate is 97% per month per program area	98%	NA	97%	NA
02717	VDSS guidelines for timely processing rate is 97% per month per program area	97%	99%	97%	97%

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
02718	Increase # of participants (*this measure does not have a FY21 target as the agency is no longer receiving this grant)	90%	90%	NA	NA
02719	VDSS guidelines for timely processing rate is 97% per month per program area	100%	99%	97%	97%
02720	VDSS guidelines for timely processing rate is 97% per month per program area	100%	NA	98%	NA
02721	Increase the # of available foster care families	5	5	5	5
02722	VDSS and City of Richmond guidelines for timely processing rate is 97% per month per program area	98%	98%	97%	98%
02723	Increase # of participants in parenting groups	10	10	10	10
02724	Increase # of family partnership meetings by 5%	98%	98%	100%	98%
02725	Increase # of participants	NA	NA	90%	NA
02726	Increase the % of youth receiving State and Local funded home based services that are not eligible for federal funded Title IV-E services	30%	41%	34%	35%
02727	Increase the # of homeless population receiving services	90%	NA	90%	NA
02728	# of completed cases per investigator per year	NA	NA	1,224	NA

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02701	Administration	\$5,139,700	\$5,320,661	\$5,260,030	\$4,471,010
02702	CSA	6,741,496	4,706,678	8,029,887	7,005,084
02703	Financial Assist Administration	6,874,379	6,614,504	6,547,864	6,799,253
02704	General Relief	45,371	41,524	232,090	232,090
02705	Auxiliary Grants-Aged, Blind & Disabled	2,463,546	2,445,494	2,702,100	2,702,100
02707	Refugee Assistance	_	8,947	15,000	15,000
02708	Adult/Family Admin	2,312,346	2,383,887	2,692,628	2,351,589
02709	Foster Care	5,931,589	5,872,138	7,039,867	7,576,635
02710	Child Protective Services (CPS)	2,431,219	2,294,680	2,360,827	2,653,646
02711	Adult Services	869,782	896,953	791,300	983,291
02712	Adoption	7,648,971	7,498,041	8,258,591	8,329,136
02713	Adult Protective Services (APS)	440,095	478,297	508,082	719,975

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02714	Family Stabilization	1,558,910	1,757,884	1,805,777	2,036,455
02715	V.I.E.W.	2,173,696	1,772,237	1,887,615	1,887,405
02716	SNAPET	6,367	_	29,776	29,776
02717	Hospital Based Eligibility Workers	260,453	325,740	278,321	253,241
02718	Healthy Start - Local Only	68,944	507	_	_
02719	Child Day Care (VIEW)	638,748	566,252	541,430	723,560
02720	Southside Community Services Center	840,554	737,896	1,017,837	972,779
02721	Foster Parent Training	325,939	262,263	314,327	338,886
02722	Finance & Admin Tech Supp	2,424,305	2,636,615	3,036,876	2,407,583
02723	Early Childhood-Local Only	25,319	8,798	20,413	20,413
02724	Family Preservation	46,420	72,495	97,200	97,200
02725	East District I	75,696	_	_	_
02727	Non-Reimbursable Local Portion	805,132	745,020	739,587	839,895
02728	Special Revenue	_	_	40,092	39,053
	Total General Fund Program	\$50,148,976	\$47,447,510	\$54,247,515	\$53,485,056

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$4,470,707	\$7,247,341	\$7,228,793	\$4,937,522
Adoption Services (SV2401)	7,642,373	7,628,651	8,460,405	8,569,923
Adult Services (SV2402)	1,585,437	1,646,830	1,517,518	1,900,233
Burial Services (SV1501)	22,000	21,590	48,250	48,250
Case Management (SV2403)	57,911	81,933	161,750	191,600
Childcare Services (SV2404)	7,206	8,343	7,526	8,356
Children's Protective Services (SV2405)	2,448,555	2,317,292	2,382,659	2,661,545
City Copy & Print Services (SV1001)	13,929	20,429	15,000	15,000
Community Outreach (SV2101)	_	_	4,654	2,714
Comp & Classification Admin (SV0803)	_	_	_	258,841
COVID-19 (SV2614)	_	53,914	_	_
Customer Service (SV0302)	1,855,882	1,785,122	1,749,503	1,839,353
Desktop Support (SV1005)	62,628	7,085	12,750	16,746
Early Child Dev. Initiative (SV2407)	174,220	141,175	163,783	165,806
Eligibility Determ Svcs (DSS) (SV2408)	9,225,179	8,743,174	9,145,577	9,065,036
Emergency and Gen. Assist. (SV2409)	322,372	335,631	493,753	449,022
Emergency Operations Coord (SV0703)	_	_	3,500	5,756
Emergency Preparedness (SV0700)	702	_	_	_
Employee Performance Mgmt (SV0804)	_	750	_	
Employee Train & Develop (SV1201)	173,517	411,531	425,323	438,873

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Engineering Services (SV1701)	41,338	_	_	_
Facilities Management (SV2006)	27,681	14,184	96,491	1,354,935
Fam Focused/Preservatn Svcs (SV2410)	1,890,248	2,089,960	2,256,121	2,361,808
Financial Management (SV0908)	1,008,942	946,841	1,050,088	894,835
Fleet Management (SV1502)	169,971	325,139	464,482	339,296
Foster Care Services (SV2413)	12,802,229	10,791,553	15,216,835	14,865,900
Grants Management (SV0909)	(851)	(123)	_	45,274
Homeless Services (SV2415)	553,496	493,597	692,707	304,725
Human Resources Mgmt. (SV0806)	383,554	389,311	478,997	378,285
Human Services (SV2400)	2,842,244	660	_	_
Inter & Intranet Support & Dev (SV1008)	_	399	_	_
Interagency Svc. Coord./CSA (SV2416)	70,981	63,152	93,726	94,470
Investigations (SV2202)	506,337	403,701	417,052	437,913
Job Training / Employee Assist (SV1200)	99	_	_	_
Legislative Services (SV0604)	_	_	1,053	1,053
Mail Services (SV1010)	33,623	29,605	39,572	39,572
Management Info Systems (SV1011)	367,495	387,580	397,474	433,496
Mayor's Youth Academy (SV1202)	2,994	_	_	_
Medical Services (SV2417)	_	_	7,900	7,900
Parking Management (SV1505)	286,380	217,075	211,320	256,680
Patrol Services (SV2207)	_	(133)	_	_
Public Info & Media Relations (SV2103)	28,700	_	_	_
Purchased Svcs for Client Pay (SV2426)	638	_	_	_
Records Management (SV2302)	456,653	440,258	487,774	426,003
Recruit, Select, & Retent. Svcs (SV0807)	_	2,656	7,000	3,500
Re-Entry Services (SV1101)	20,042	7,783	_	_
Security Management (SV2217)	111,632	233,375	315,000	339,000
Software/Apps Dev & Supp (SV1016)	_	_	_	_
Strategic Planning & Analysis (SV0913)	74,146	77,574	80,260	84,036
Telecomm Systms Mgmt (SV1002)	16,038	_	_	_
Transportation Services (SV2507)	99,993	_	100,000	186,357
Tropical Storm Florence-2018 (SV2607)	2,996	_	_	_
Workforce Development (SV1203)	4,273	_	12,918	55,441
Default (000000)	284,488	82,570		
Total Service Level Budget	\$50,148,976	\$47,447,510	\$54,247,515	\$53,485,056

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – SOCIAL SERVICES*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$24,422,155	\$24,642,058	\$24,942,870	\$26,755,273
Operating	25,726,821	22,805,451	29,304,645	26,729,783
Total General Fund	\$50,148,976	\$47,447,510	\$54,247,515	\$53,485,056
Special Fund	16,003,564	12,331,936	16,897,192	15,870,081
Total Agency Summary	\$66,152,540	\$59,779,446	\$71,144,707	\$69,355,137
Per Capita	\$291.52	\$263.44	\$308.36	\$302.76
Total Staffing	498.80	496.30	488.30	488.30

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER <i>A</i>	AL FUND	SPECIA	Tableto.	
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Accounting Supervisor	_	1.00	_	_	1.00
Accounting Technician	1.00	_	_	_	1.00
Administrative Technician	15.80	3.00	_	_	18.80
Administrative Technician, Senior	11.00	5.00	_	_	16.00
Bilingual Interpreter	_	2.00	_	_	2.00
Business Systems Analyst	1.00	_	_	_	1.00
Business Systems Specialist	1.00	_	_	_	1.00
Customer Service Supervisor	2.00	_	_	_	2.00
Deputy Department Director, Senior	3.00	_	_	_	3.00
Director of Social Services	1.00	_	_	_	1.00
Executive Assistant, Senior	1.00	_	_	_	1.00
Family Services Specialist	24.00	3.00	1.00	_	28.00
Family Services Supervisor	21.00	_	_	_	21.00
Family Services Worker	65.00	22.00	_	_	87.00
Human Services Analyst	4.00	2.00	_	_	6.00
Human Services Analyst, Senior	1.00	1.00	_	_	2.00
Human Services Assistant	1.00	_	_	_	1.00
Human Services Manager	_	_	1.00	_	1.00
Human Services Specialist	4.00	3.00	_	_	7.00
Human Services Supervisor	14.00	2.00	_	_	16.00
Human Services Supervisor, Senior	1.00	_	_	_	1.00
Human Services Technician	24.00	14.00	_	_	38.00
Human Services Technician, Senior	50.00	60.00	_	_	110.00

	GENER/	AL FUND	SPECIA	L FUND	Takal ETC.
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Maintenance and Operations Facilities Manager	_	1.00	_	_	1.00
Maintenance Specialist	1.00	_	_	_	1.00
Management Analyst, Associate	11.00	3.00	_	_	14.00
Management Analyst, Senior	6.00	2.00	_	_	8.00
Policy Advisor	1.00	_	_	_	1.00
Program and Operations Manager	2.00	3.00	_	_	5.00
Program and Operations Supervisor	11.00	3.00	_	_	14.00
Social Casework Coordinator	11.50	7.00	_	_	18.50
Social Casework Coordinator, Supervisor	1.00	1.00	_	_	2.00
Social Casework Specialist	2.00	_	1.00	_	3.00
Social Casework Specialist (Grant Funded)	_	_	4.00	_	4.00
Social Caseworker	13.00	20.00	_	_	33.00
Social Caseworker Supervisor	4.00	_	_	_	4.00
Technology Coordinator (Agency)	1.00	_	_	_	1.00
Technology Manager (Agency)	1.00	_	_	_	1.00
Technology Specialist (Agency)	2.00	_	_	_	2.00
Training Analyst	3.00	2.00	_	_	5.00
Warehouse and Materials Technician	3.00	2.00	_	_	5.00
Total FTE Count	319.30	162.00	7.00	0.00	488.30
Total FTE %	66.3 %	33.7 %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

This budget also includes market increases for DSS staff, implemented in FY21.

Operating: This budget reflects a decrease of \$2.4M due to a reduction in property rental agreements for the rental payment for Marshall Plaza, of which \$1.3M is an increase in Building Repair & Maintenance Services for facility maintenance. This budget also reflects a decrease of \$1M for the local match for the Children's Services Act (CSA).

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$13,648,051	\$13,887,942	\$16,298,734	\$17,532,961
Overtime Permanent	184,641	260,270	36,779	160,000
Holiday Pay Permanent	887,110	965,697		
Shift Other Differential Perm		1,852		2,000
Vacation Pay Permanent	1,065,285	932,639	_	
Sick Leave Permanent	755,669	616,656		_
Civil Leave Permanent	4,393	1,896		_
Death Leave Permanent	18,780	20,317		_
FMLA Paid Parental Maternity	22,921	23,932		_
FMLA Paid Parental Adopt/Foster Care	2,177	1,310		_
FMLA Paid Parental Bonding	4,530	55		_
FMLA Paid Parental Sick Parent	7,134	8,060		_
Part-time Salaries	18,308	26,359	20,692	24,048
Holiday Pay Part-time	1,164	1,842	_	_
Vacation Pay Part-time	307	318	_	_
Sick Leave Personal Part-time	461	119	_	_
Temporary Employee	255,832	171,651	_	_
Overtime Temp	84	_	_	_
Holiday Pay Temporary	16,790	10,019		
Sick Leave Temporary	6,078	1,799		
Funeral Leave Temporary	1,140	_	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
FICA	973,447	989,601	1,014,084	1,095,580
Retirement Contribution RSRS	3,156,332	3,105,876	4,129,010	4,142,687
Medicare FICA	227,843	231,672	237,165	254,577
Group Life Insurance	91,633	91,715	95,027	102,104
Health Care Active Employees	3,036,257	3,004,697	3,111,380	3,182,476
State Unemployment Ins	19,988	59,272	_	_
Health Savings Account	15,799	22,993	_	_
VRIP Incentive Payments	_	203,500	_	_
Classification and Compensation Study	_	_	_	258,841
Operating Services				
Professional Services	21,168	6,725	15,000	15,000
Architectural & Engineering	41,338	_	_	_
Public Info & Relations Svcs	183	1,512	5,688	_
Media Svcs (Advertising)	28,700	1,144	7,000	3,500
Information & Research Svcs	4,415	3,932	8,210	8,135
Management Services	46,207	14,611	15,102	15,102
Education & Training Services	62,917	_	13,000	11,000
Building Repair & Maint Svcs	8,437	6,481	15,000	1,310,000
Cleaning/Janitorial Services	8,129	18,619	12,910	12,910
Equipment Repair & Maint	7,303	7,190	_	_
Pest Control Services	_	1,415	_	15,000
Vehicle Repair & Maint	97,146	59,235	86,345	81,600
Office Furniture Fixture Mach	4,489	9,142	_	_
Printing & Binding - External	1,048	_	_	_
Moving & Relocation Services	14,574	3,210	_	_
Transportation Services	110,363	_	129,776	216,133
Mileage	_	_	250	_
Employee Parking Subsidy	286,408	217,141	211,320	256,680
Travel Settlement	_	483	_	_
Property Rental Agreements	2,459,579	2,912,028	2,950,316	513,324
Residential Property Rental	200,000	(200,000)	_	_
Security/Monitoring Services	538,770	250,628	380,000	355,000
Contract & Temp Personnel	203,737	172,397	215,312	339,556
Food & Drinks	14,160	9,724	_	_
Other Services	4,520	(45)	_	_
Uniforms & Safety Supplies	3,342	867		
Office Supplies & Stationary	95,982	117,875	52,541	105,411
Employee Appreciation Events & Awards	7,392	13,325	_	600
Office/Building Décor	16,030	24,076	_	_
Advertising Supplies	264	_	_	_
Janitorial Supplies	1,479	11	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Vehicle Cleaning Supplies	20	-	11,250	11,250
Books & Reference Material	4,324	19	7,038	7,038
Educational Supplies	1,830	232	2,000	2,000
Cable	6	-	_	_
Medical & Laboratory Supp	6,898	12,319	7,900	7,900
Bulk Chemicals	-1	135	_	_
Floor Covering	346	-	_	_
Courier Service	75	-	_	_
Postal Services	16,187	226	39,572	39,572
Telecommunications Services	24,533	348	25,500	2,000
Conference/Conventions	75,158	40,994	_	2,665
Magazine/Newspaper Subscri	166	217	_	_
Membership Dues	8,225	9,468	6,875	9,752
Employee Training	39,501	16,306	33,137	93,524
Software	1,491	1,347	_	_
Computer Accessories	30,026	_	_	_
Equipment (Less Than \$5K)	14,649	40,355	10,000	10,000
Software License	1,197	242,674	205,600	95,000
License & Permits (Other Than Software)	250	35	-	_
Refuse & Recycling Expenses	11,322	13,039	13,500	13,500
ADC FC FH Maint & Care	375,637	348,255	540,338	540,338
ADC FC Instit Main Care	3,221,969	2,858,599	3,500,000	3,500,000
General Relief-Burial Asst.	171	-	-	_
Education and Training	86,135	45,988	160,010	160,010
Emergency Assistance	14	4,152	3,500	3,500
Emergency Prevention	183,990	206,338	243,988	243,988
Emergency Shelter	398	-	8,560	8,560
Gr-Maintenance	15,402	11,776	39,090	39,090
Home Based Services	268,297	291,037	300,000	300,000
Opt Grants Aged Blind Disable	1,805,992	1,676,260	2,017,100	2,017,100
Protective Services	15,463	17,953	32,880	32,800
Special Needs Adoption	1,333,259	1,053,404	1,515,628	1,515,628
Special Needs Adoption Iv-E	5,861,746	5,950,868	6,300,000	6,300,000
Storage	3,779	41,589	28,256	38,256
Supplement To Aid To Aged	630,412	769,234	675,000	675,000
Supplement To Aid To Blind	4,720		10,000	10,000
Trav Rel To And For Wel Client	13,416	8,974	36,000	35,000
Welfare Grants	-	8,947	15,000	15,000
Non-Mandated Local Services	340,504	267,701	642,266	228,505
Emergency Contingency	1,032	-	-1	_
Workforce Training	61,697	79,993	150,000	150,000

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Foster Care Independent Living	471,778	505,114	625,000	625,000
Program Administration	4,875	3,000		
Essential Support Services	4,882	12,130	100,000	
Paper Products	99			
Laundry Supplies & Linen	188			
Personal Care Supplies	408	587		
Auto Parts & Other Supplies	200	1		1
Carwash	_	3,500		
Fuel for Dept Owned Vehicles	38,615	25,495	31,101	53,808
Monthly Standing Costs	32,617	37,249	35,786	38,962
Auto Expenses Charged by Fleet (M5 only)	651	881		3,676
Internal Printing & Duplicating	15,209	1	15,000	15,000
DIT Charges (Billed from DIT Fund)	33,176	50,034		
Buildings & Structures Expense	13,939			
Equip & Other Assets Exp	26,282	4,968		
Vehicle Expense	105,297	228,548	300,000	150,000
Approp For Spec Rev Funds	6,291,975	4,263,439	7,500,000	6,477,410
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(61,683)	_	_	_
Total General Fund	\$50,148,976	\$47,447,510	\$54,247,515	\$53,485,056

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EXPENDITURES BY AGENCY

EDUCATION

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MISSION STATEMENT

Richmond Public Schools will prepare our students to become successful, contributing members of society through innovative and compassionate learning communities.

DEPARTMENTAL OVERVIEW

The district serves nearly 24,000 students, representing the region's diverse socioeconomic mix. Richmond Public Schools (RPS) is comprised of 25 elementary schools, including one charter school, seven middle schools, five comprehensive high schools and three specialty schools. U. S. News and World Report ranked Richmond Community and Open high schools among the state's top public high schools. Franklin Military Academy stands as the nation's first public military school. The district also operates two regional Governor's School programs. Gifted and talented students are served by advanced placement and dual enrollment courses at the high school level. Academically advanced students may also earn the prestigious International Baccalaureate (IB) diploma at Thomas Jefferson High School or apply to attend the Maggie L. Walker Governor's School for Government and International Studies and the Appomattox Governor's School for the Arts and Technology. RPS is the gateway to infinite possibilities. We lead our students to become global leaders who shape the future with intellect, integrity and compassion.

DEPARTMENTAL OBJECTIVES*

Top 10 Goals for RPS Strategic Plan Dreams4RPS (2018-2023)

- Achieve 100% full accreditation
- Increase the graduation rate as well as the percentage of graduates attending a 4-year or 2- year college, entering the workforce in a living wage job, or participating in national service overall and for each subgroup (race, economic status, IEP status, and ELL status)
- Increase the proficiency and advanced rates in reading, writing, math, science, and social studies overall and for each subgroup
- Increase teacher retention overall and for each subgroup
- Decrease the gaps in proficiency and advanced rates by race, economic status, ELL status, and IEP status
- Increase student satisfaction (for example, with school culture, building cleanliness, and engagement level of classes); family satisfaction (for example, with school safety, academic rigor, and timeliness of transportation); and staff satisfaction (for example, with level of support, freedom to offer feedback, and availability of resources) overall and for each subgroup
- Increase student enrollment overall and for each subgroup
- Decrease chronic absenteeism overall and for each subgroup
- Decrease suspensions overall and for each subgroup
- Increase funding from local, state, federal, and philanthropic sources

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
07801	RPS - Pubic Schools	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096
	Total General Fund Program	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096

^{*}Please refer to RPS' website for more information on the top 10 goals and objectives: https://www.rvaschools.net/Page/5346

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Educational Services (SV0502)	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096
Total City Appropriation	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – RICHMOND PUBLIC SCHOOLS*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096
Total General Fund	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096
Capital Improvement Plan	151,862,000	19,000,000	6,702,003	2,100,000
Total Agency Summary	\$308,583,265	\$194,193,143	\$188,396,077	\$189,242,096
Per Capita	\$1,359.88	\$855.78	\$816.56	\$826.12

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

Please refer to RPS' Strategic Plan for performance indicators.

Operating: This budget remains committed to an investment in education with a proposed increase in the City's local contribution to RPS of approximately \$4,588,135. This budget also reflects the inclusion of one-time funding of \$1,834,471 (compared to last year's amount of \$974,584). This funding is representative of planned, unspent funds from RPS' current fiscal year (FY2021) budget. Combined, this budget recommends a total increase of \$6,422,606 to RPS compared to FY2021 (when excluding the use of prior year fund balance of \$974,584).

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Appropriation For Rich Pub Schools	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096
Total General Fund	\$156,721,265	\$175,193,143	\$181,694,074	\$187,142,096

EXPENDITURES BY AGENCY

COMMUNITY DEVELOPMENT

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MISSION STATEMENT

To aggressively pursue and generate equitable economic opportunities that create high quality jobs for the citizens of the City of Richmond and increase the tax base to support the funding of essential services to Richmond residents.

VISION STATEMENT

Richmond is a premier city for equitable economic development.

DEPARTMENT OVERVIEW

The Department of Economic Development is a predominantly outwardly-facing organization that provides assistance and services to businesses with the goal of stimulating job creation and capital investment in the City. The Department of Economic Development globally markets the City of Richmond as a preferred business location to domestic and international prospects, and fosters local business retention and expansion opportunities throughout the City of Richmond, as well as implements real estate strategies that leverage City-owned real estate assets to create economic development throughout the City.

DEPARTMENT OBJECTIVES

- Create a business environment that promotes and supports commercial growth and development
- · Market the City to targeted industries with the goal of attracting new high quality jobs and investment
- Support and assist existing and expanding businesses within the City
- Stimulate measurable growth and tax base to pay for essential public services
- Partner with regional and state economic development organizations to further mutual economic development goals for the City and the region
- Work collaboratively with City agencies to ensure that economic development goals are aligned across agency lines

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
03601/03603	# of quarterly budget projections completed	NA	NA	4	4
03602/03603	# businesses retained/expanded	7	4	10	10
03602/03603	# of new businesses	12	3	10	10
03602/03603	# of new and retained jobs from business attraction, retention and expansion activities	1277	550	500	600
03602/03603	\$ of capital investment from business attraction, retention and expansion activities	\$71,928,270	\$68,359,344	\$50,000,000	\$50,000,000
03602/03603	# of completed business visits	125	259	200	400
03603/03606	\$ of sales proceeds from real estate	\$0	\$0	\$600,000	\$10,000,000
03603/03606	# of surplus City owned properties sold	1	0	75	2
03603/03606	# of properties acquired to support City department functions	2	0	2	2

ECONOMIC DEVELOPMENT

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
03603/03606	# of leases executed with third party owners to support critical City department functions including the renewals of existing leases	2	1	2	1
03603/03606	# of leases executed for vacant City-owned properties to existing or new businesses including non- profit companies including the renewals of existing leases	1	2	2	1

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
03601	Administration/Executive Management	\$1,756,154	\$795,713	\$844,460	\$656,215
03602	Business Development	988,948	1,099,392	886,650	1,455,225
03603	DCAO for Economic and Community Development	272,091	706,488	723,781	878,941
03604	Financial Strategies	_	(350)	_	_
03605	Housing & Neighborhoods	817	(4,145)	_	_
03606	Asset Management	455,451	201,936	209,967	144,944
03612	17 th Street Farmer's Market	250,000	_	_	_
	Total General Fund Program	\$3,723,460	\$2,799,033	\$2,664,858	\$3,135,326

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$933,443	\$1,096,606	\$1,107,961	\$1,318,056
Business Attraction (SV0403)	216,812	53,207	515,420	514,920
Business Retention & Expansion (SV0404)	91,491	548,805	653,716	900,841
City Copy & Print Services (SV1001)	286	563	1	1
Comp & Classification Admin (SV0803)	1	1	1	40,177
COVID-19 (SV2614)	1	38,668	1	1
Econ & Comm Development Svcs (SV0400)	250,000	306,188	1	1
Farmer's Market (SV0405)	148,519	203,555	1	76,964
Financial Management (SV0908)	11,782	3,863	185,428	1
Finance Oversight/ Fiscal Control (SV0900)	1	40,140	1	1
Financial Strategies Group (SV0915)	4	(350)	1	1
Fleet Management (SV1502)	4,872	11,436	ı	
Historic Preservation (SV0401)	_	37,946	_	114,423
Housing & Neighborhood Revitalization (SV0406)	1,297	(4,145)		
Mail Services (SV1010)	360	1,859	_	_

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Real Estate Strategies (SV0409)	263,006	142,055	177,331	144,944
Recruit, Select, & Reten Svcs (SV0807)	_	124	1	
Special Events (SV2209)	431,267	_	_	
Strategic Planning & Analysis (SV0913)	_	210,220	25,000	25,000
Tourism Services (SV0402)	21,037	(328)	_	_
Transportation Services (SV2507)	154,367	113,063	_	_
Default (000000)	1,194,915	(4,445)		
Total Service Level Budget	\$3,723,460	\$2,799,033	\$2,664,858	\$3,135,326

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – ECONOMIC DEVELOPMENT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,406,263	\$1,463,109	\$1,917,189	\$1,992,657
Operating	2,317,197	1,335,924	747,669	1,142,669
Total General Fund	\$3,723,460	\$2,799,033	\$2,664,858	\$3,135,326
Special Fund	3,962,781	1,657,077	2,944,918	2,944,918
Capital Improvement Plan	300,000	_	_	_
Total Agency Summary	\$7,986,241	\$4,456,110	\$5,609,776	\$6,080,244
Per Capita	\$35.19	\$19.64	\$24.31	\$26.54
Total Staffing	16.09	17.00	18.00	18.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	GENER <i>A</i>	Total FTEs	
Job Title	# of Funded # of Frozen		
Accounting Technician	1.00		1.00
Deputy Chief Administrative Officer	1.00		1.00
Deputy Department Director, Senior	_	1.00	1.00
Director of Economic Development	1.00	_	1.00
Economic Development Business Services Manager	1.00	2.00	3.00
Economic Development Programs Administrator	3.00		3.00
Executive Assistant, Senior	2.00		2.00
Management Analyst, Senior	2.00		2.00
Public Information Manager	1.00		1.00
Senior Manager	2.00		2.00
Senior Policy Advisor	1.00		1.00
Total FTE Count	15.00	3.00	18.00
Total FTE %	83.3 %	16.7 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects an increase of \$300k for the CARE program which is now being administered by DED.

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$819,109	\$853,607	\$1,229,962	\$1,367,954
Overtime Permanent	261	925	_	_
Holiday Pay Permanent	48,218	58,709	_	_
Vacation Pay Permanent	72,242	77,046	_	_
Sick Leave Permanent	34,860	16,291	_	_
Death Leave Permanent	1,636	_	_	_
FMLA Paid Parental Bonding	1,772	7,831	_	_
Temporary Employee	35,544	5,334	_	_
Holiday Pay Temporary	1,154	192	_	_
Sick Leave Temporary	560	820	_	_
FICA	59,119	61,716	76,258	84,813
Retirement Contribution RSRS	167,206	251,299	433,908	334,118
Medicare FICA	13,894	14,461	17,834	19,835
Group Life Insurance	9,805	9,108	11,946	13,478
Health Care Active Employees	138,196	103,771	147,281	132,282
Health Savings Account	2,688	2,000	_	_
Classification and Compensation Study	_	_	_	40,177
Operating Services				
Architectural And Engineering Services	817	86	_	_
Public Info & Relations Svcs	13,890	80,664	16,000	16,000
Information & Research Svcs		607	50,000	50,000
Media Service (Advertising)	483	_	_	_
Management Services	950,628	956,159	129,700	129,700
Printing & Binding-External	_	-	30,000	30,000
Vehicle Repair And Maint Services	_	7,145	-	_
Transportation Services	11,826	4,291	-1	_
Mileage	33	-	5,000	5,000
Employee Parking Subsidy	_	-	2,000	2,000
Property Rental Agreements	120,833	_	50,000	50,000
Contract & Temp Personnel	4,547	1,159	4,000	2,000
Food & Drinks	1,776	744	_	_
Office Supplies & Stationary	4,074	280	2,975	2,975
Advertising & Publicity Supplies	3,500	8,380	-1	_
Paint & Paint Supplies	-	5,623	-1	_
Postal Services	140	-1	700	700
Magazine/Newspaper Subscri	-	395	1,200	1,200
Conference /Conventions	1,845	10,307	-1	_
Membership Dues	4,795	1,230	4,903	4,903

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Employee Training	1,828	362	6,191	5,691
Software	_	_	40,000	40,000
License & Permits (Other Than Software)	25		_	_
Business Dev. Assistance	5,000	256,070	400,000	800,000
Internal Printing & Duplicating	40		5,000	2,500
DIT Charges (Billed from DIT Fund)	646	2,422	_	_
Approp For Spec Rev Funds	1,190,470		_	
Total General Fund	\$3,723,460	\$2,799,033	\$2,664,858	\$3,135,326



OTHER PUBLIC SERVICES

DEPARTMENT OVERVIEW

The Non-Departmental budget includes funding for charitable donations, internal governmental expenses, organizational subsidies, and economic development incentives that either span departments or are not department-specific.

Non-Department programs and activities include funding to state, local, and regional governments that provide services to the City of Richmond. Additionally, funding is provided to community agencies and organizations, which enhance the quality of life in the City of Richmond and the region.

Several of the entities funded in this category reflect the City's contribution to regional efforts with surrounding counties. This category includes funds for the GRTC Transit System, Richmond Region Tourism (formally the Richmond Metropolitan Convention and Visitors Bureau), Richmond Ambulance Authority (RAA), Greater Richmond Convention Center Authority (GRCCA), and Richmond Behavioral Health Authority.

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

The Mayor's proposed FY2022 budget reflects proposed funding to specific organizations. The budget includes proposed level funding for the Eviction Diversion Program, as well as a combined, total proposed allocation of \$2.9M for the Affordable Housing Trust Fund. In accordance with Ordinance 2020-214, approximately \$2.47M must be earmarked to a special reserve (for future appropriation to the affordable housing trust fund) – funded through expiring tax abatements and \$428k is a direct contribution to the affordable housing trust fund, funded with proposed general purpose revenues. Additionally, the City of Richmond's share of the Greater Richmond Convention Center Authority expenses is decreasing, which is supported by a commensurate decrease in lodging taxes.

The proposed budget continues to include funding for the pay off of school related construction debt associated with the formerly approved meals tax increase.

This budget also includes additional funding of \$1.15M for the City's annual required contribution for Other-Post Employment Benefits (OPEB) for a total contribution of \$1.4M.

This budget also includes a \$1M reduction to the Richmond Ambulance Authority.

GENERAL FUND PROGRAM BUDGETS

Non-Departmental Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Internal Governmental Expense				
311 Call Center	\$2,443	\$—	\$—	\$—
Affordable Housing Trust Fund	1,000,000	2,900,000	2,900,000	427,693
Special Reserve to the Affordable Housing Trust Fund (per ord. #2020-214)		1	1	2,472,307
MetroCare Water Assistance Program	300,000		200,000	50,000
Other Post-Employment Benefits (OPEB) Trust	250,000	500,000	250,000	1,400,000
Reserve for Contingencies - COVID-19	_		300,000	
Retirees Health Expenses	2,977,609	3,115,779	3,600,000	3,300,000
Sister Cities Commission	9,019	3,169	10,000	10,000

Non-Departmental Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Tax Relief - Elderly/Disabled	2,651,250	2,785,733	4,266,000	4,041,755
Transfer to Information Technology Internal Service Fund	21,794,669	19,444,801	18,996,072	19,275,016
Transfer to Richmond Retirement System	2,000,000	6,963,640	_	_
Transfer to Risk Management Internal Service Fund	9,346,497	12,994,515	9,969,293	11,933,970
Transfer to RPS Capital Construction Special Reserve Fund	383,761	839,718	8,524,681	9,050,590
VHA/RNH Subsidy	28,846	24,198	60,700	1
Subtotal Internal Governmental Expense	\$40,744,094	\$49,571,553	\$49,076,746	\$51,961,331
Economic De	velopment Inc	entive		
Clayco, Inc. (economic development grant through EDA)	300,000	269,550	300,000	300,000
Fulton Hill Studios (economic development grant through EDA)	250,000	_		-
MeadWestvaco (economic development grant through EDA)	250,000	250,000	_	_
New Warwick Townhomes, LLC	45,000	45,000	_	_
Philip Morris (real estate grant through EDA)	1,250,000	_	_	_
Project Experience		_		325,000
RPAC, LLLP Payment	500,000	247,948	250,000	250,000
Stone Brewing Co., LLC (Economic Development Grant through EDA)	300,000	300,000	450,000	350,000
Stone Brewing Co., LLC (Conditional Real Estate Grant though EDA)	265,000	189,287	440,000	420,000
Wyeth LLC (Pfizer) (Economic Development Grant through EDA)	65,000	56,929	65,000	65,000
Wyeth LLC (GSK) (Economic Development Grant through EDA)	_	_	55,000	55,000
Subtotal Economic Development Incentive	\$3,225,000	\$1,358,715	\$1,560,000	\$1,765,000
Organiz	ational Subsid	У		
Citizens Against Residential Emergencies (CARES) for Med-Flight	_	_	_	4,200
GRCCA Operating Subsidy	9,001,579	7,307,076	8,312,409	5,762,109
Greater Richmond Partnership, Inc.	385,000	385,000	385,000	335,000
Greater Richmond Transit Co. Equipment Note	344,492	344,493	344,493	250,000
Greater Richmond Transit Co. (GRTC)	15,117,247	15,915,367	7,957,683	8,069,090
J Sargeant Reynolds Community College (Capital)	167,670	297,169	232,752	232,752
J Sargeant Reynolds Community College (Operating)	63,479	86,240	83,415	83,415
Local Initiatives Support Corporation (LISC)	50,000	50,000	50,000	50,000
Med-Flight (Chesterfield County)	8,900	7,700	5,200	_
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,744,092	1,729,835	1,890,290	1,797,281
Richmond Regional Planning District Organization (t/a PlanRVA)	_	133,712	158,436	124,763

Non-Departmental Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Venture Richmond, Inc.* (EDC) (FY16 & FY17 adopted budget includes Clean and Safe Partnership)	1,165,000	1,165,000	_	_
Venture Richmond, Inc.* (for Downtown Municipal Services) *Combined in FY16-18 in Venture Richmond (EDC)	1	_	900,000	900,000
Subtotal Organizational Subsidy	\$28,047,459	\$27,421,592	\$20,319,678	\$17,608,610
Charit	able Donation			
Adult Alternative Program	100,000	75,000	-	_
Advisory Council for the VTCC	30,000	30,000	30,000	30,000
Art 180, Inc.	5,000	5,000	5,000	5,000
Asian American Business Assistance Center (VA Asian Chamber of Commerce)	18,712	18,712	_	_
Better Housing Coalition	39,840	39,840	39,840	39,840
Boaz & Ruth, Inc.	15,000	15,000	15,000	15,000
Cadence Theatre Company	2,250	_	_	_
Capital Area Partnership Uplifting People, Inc. (CAPUP)	102,856	80,481	102,856	102,856
Capital Regional Workforce Partnership	62,400	84,000	80,200	71,000
CARITAS	162,125	162,125	50,000	50,000
Carytown, Inc. dba Carytown Merchants Association	25,000	25,000	_	_
Central Virginia Legal Aid Society, Inc.	37,500	37,500	37,500	37,500
ChildSavers - Memorial Child Guidance Clinic	50,000	50,000	50,000	50,000
Commonwealth Catholic Charities	100,000	100,000	100,000	100,000
Communities in Schools of Richmond, Inc.	400,000	400,000	400,000	400,000
Conexus	52,038	52,020	52,038	52,038
Culture Works, Inc.	358,650	356,400	356,400	356,400
Daily Planet, Incorporated	30,000	30,000	30,000	30,000
East End Teen Center	20,000	15,000	20,000	_
Emergency Shelter, Inc. (dba HomeAgain)	50,000	50,000	50,000	50,000
Enrichmond Foundation	125,000	75,000	75,000	_
Feed More Inc.	100,000	100,000	100,000	100,000
Girls for a Change (Camp Diva)	15,000	15,000	15,000	_
Greater Richmond SCAN (Stop Child Abuse Now), Inc.	15,000	15,000	15,000	15,000
Groundwork RVA, Inc. (for Green Team)	60,000	60,000	60,000	60,000
Health Brigade (formerly Fan Free Clinic)	30,000	30,000	30,000	30,000
Healthy Hearts Plus II, Inc.	20,000	20,000	20,000	20,000
Higher Achievement Program, Inc.	50,000	50,000	50,000	50,000
Homeward	30,000	30,000	30,000	30,000
Housing Opportunities Made Equal of Virginia, Inc.	30,000	_	_	_
Housing Opportunities Made Equal of Virginia, Inc. (for Eviction Diversion Program)	_	485,140	485,140	485,140
J Sargeant Reynolds Community College Educational Foundation	_	_	130,000	_
Junior Achievement of Central Virginia, Inc.	10,667	21,333	16,000	16,000

Non-Departmental Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Lewis Ginter Botanical Garden, Inc.	25,000	25,000	25,000	25,000
Maymont Contribution	460,000	460,000	460,000	460,000
Metropolitan Richmond Sports Backers, Incorporated	150,000	150,000	150,000	150,000
Neighborhood Resource Center, Inc Fulton	36,000	36,000	36,000	36,000
Next UP, LLC	262,500	362,500	362,500	362,500
Offender Aid and Restoration of Richmond, Inc.	75,000	75,000	75,000	75,000
Owens & Minor Medical, Inc. On the Job Training Grant through the EDA	_	120,000		
Peter Paul Development Center, Inc.	50,000	47,500	50,000	50,000
Richmond Ambulance Authority	5,000,000	5,000,000	5,000,000	4,000,000
Richmond Ballet	100,000	100,000		_
Richmond Behavioral Health Authority (RBHA)	3,428,240	3,428,240	3,428,240	3,428,240
Richmond Community of Caring	40,000	40,000	40,000	40,000
Richmond Performance Arts Alliance (RPAA)	180,000	141,610	180,000	180,000
Ridefinders	7,500	7,500	7,500	7,500
RPS Education Foundation, Inc Promise Scholarships	320,000	320,000	-	_
RRHA for East End Transformation	200,000	200,000	-	_
Robinson Theater Community Arts Center	15,000	15,000	15,000	15,000
RVA League for Safer Streets	_	_	_	25,000
Senior Connections, The Capital Area Agency on Aging	40,000	40,000	40,000	40,000
SOAR365	39,000	29,250	39,000	39,000
Southside Community Development & Housing Corp (SCDHC)	125,000	125,000		_
Storefront for Community Design	45,000	45,000	45,000	45,000
The Black History Museum & Cultural Center of Virginia, Inc.	100,000	100,000	100,000	100,000
The Cross-Over Ministry, Inc.	20,000	20,000	20,000	20,000
The Healing Place	60,000	60,000	60,000	60,000
The Literacy Lab	96,250	96,250	96,250	96,250
The Metropolitan Business League of Richmond, Virginia	75,000	75,000	75,000	75,000
The Podium Foundation	17,500	14,500	17,500	17,500
The Richmond Boys Choir	35,000	26,250	35,000	35,000
The Richmond Symphony	50,000	50,000	50,000	50,000
The Senior Center of Greater Richmond, Inc.	19,000	19,000	19,000	19,000
Venture Richmond, Inc.* (for Festivals and Parades) *Combined in FY16-18 in Venture Richmond (EDC)	_	1	265,000	165,000
Virginia Cooperative Extension - Richmond	35,000	35,000	35,000	35,000
Virginia Literacy Foundation	63,832	63,832	63,832	63,832
Virginia Supportive Housing	40,000	40,000	40,000	40,000
YMCA of Greater Richmond	382,000	382,000	382,000	382,000
YWCA Richmond	50,000	50,000	50,000	50,000

Non-Departmental Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Subtotal Charitable Donation	\$13,788,860	\$14,326,983	\$13,706,796	\$12,382,596
Grand Total Non-Departmental	\$85,805,413	\$92,678,843	\$84,663,220	\$83,717,537

SERVICE LEVEL BUDGETS*

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Accounting & Reporting (SV0901)	\$—	\$—	\$60,700	\$—
Administration (SV0801)	_	15,719,105	_	_
Adult Services (SV2402)	384,981	377,606	272,856	272,856
Arts & Culture (SV0100)	44,000	34,250	_	_
Boards & Commissions Support (SV0411)	_	133,712	158,436	124,763
Business Attraction (SV0403)	2,218,712	710,641	450,000	725,000
Business Retention & Expansion (SV0404)	865,000	758,838	1,245,000	1,125,000
Call Centers (SV0301)	2,443	_	_	_
City Copy & Print Services (SV1001)	21,794,669	_	_	_
Community Outreach (SV2101)	175,667	136,333	131,000	106,000
Comp & Classification Admin (SV0803)	_	_	_	285,271
COVID-19 (SV2614)	_	_	300,000	_
Cultural Services (SV0101)	1,365,412	1,052,553	1,018,900	1,018,900
Educational Services (SV0502)	1,497,939	1,648,182	1,297,875	1,297,875
Emergency & General Assistance (SV2409)	300,000	_	200,000	50,000
Emergency Medical Services (SV0702)	5,008,900	5,007,700	5,005,200	4,004,200
Fam Focused/Preservation Svcs (SV2410)	15,000	15,000	15,000	15,000
Financial Management (SV0908)	250,000	250,000	_	_
Food Services (SV2411)	100,000	100,000	100,000	100,000
Housing & Neighborhood Revital (SV0406)	1,530,000	3,885,140	3,490,140	3,490,140
Housing Assistance (SV2414)	90,000	90,000	90,000	90,000
Human Services (SV2422)	205,000	205,000	205,000	180,000
Infrastructure Management (SV1503)	551,432	1,136,887	8,887,433	9,283,342
Legal Counsel (SV1601)	37,500	37,500	37,500	37,500
Legislative Services (SV0604)	2,007	2,324	_	_
Mgmt. Information Systems (SV1011)	_	_	18,996,072	18,996,072
Mental Health Services (SV2418)	3,478,240	3,478,240	3,478,240	3,478,240
Minority Business Development (SV0407)	75,000	75,000	75,000	75,000
Parks Management (SV1904)	460,000	460,000	460,000	460,000
Public Health Services (SV2420)	70,000	40,000	70,000	70,000
Public Relations (SV2104)	900,000	900,000	900,000	900,000
Re-Entry Services (SV1101)	75,000	75,000	75,000	75,000
Retirement Services (SV0912)	2,000,000	7,213,640	3,850,000	4,700,000
Risk Management (SV1703)	9,346,497	12,994,515	9,969,293	11,927,643

General Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Special Events (SV2209)	415,000	415,000	415,000	315,000
Sr & Spec Needs Programming (SV2421)	59,000	59,000	4,364,000	4,139,755
Telecommunications Systems Mgmt (SV1002)	_	3,725,696	1	
Tourism Services (SV0402)	1,744,092	1,729,835	10,202,699	7,559,390
Transportation Services (SV2507)	15,469,239	16,267,360	8,309,676	8,326,590
Workforce Development (SV1203)	62,400	204,000	80,200	71,000
Youth Services (SV2424)	553,000	508,000	453,000	418,000
Default (000000)	14,659,283	13,232,786	1	1
Total Service Level Budget	\$85,805,413	\$92,678,843	\$84,663,220	\$83,717,537

^{*}See Appendices & Glossary section for detailed service descriptions.

GENERAL FUND BUDGET SUMMARY - NON-DEPARTMENTAL*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$3,008,898	\$3,389,977	\$3,660,700	\$3,585,271
Operating	82,796,515	89,288,866	81,002,520	80,132,266
Total Agency Summary	\$85,805,413	\$92,678,843	\$84,663,220	\$83,717,537
Per Capita	\$378.13	\$408.42	\$366.95	\$365.46
*Total Staffing	_	_		_

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

AGENCY FISCAL DETAIL - GENERAL FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Retirement Contribution RSRS	\$28,846	\$24,198	\$60,700	\$—
Health Care Active Employees	1,193	_	_	_
Health Care Retired Employees	2,977,609	3,365,779	3,600,000	3,300,000
Health Savings Account (HSA) Expense	1,250	-	_	_
Classification and Compensation Study	_	-	_	285,271
Operating Services				
Management Services	_	133,712	_	_
Transportation Services	15,461,739	16,259,860	8,302,176	8,319,090
Share of Retirement Cost	2,000,000	6,963,640	_	_
Tax Relief - Elderly	2,651,250	2,785,733	4,266,000	4,041,755
Council Budget	_	1,214	_	_
Education and Training	262,500	362,500	362,500	362,500
Foster Care FH S L Maint Care	_	_	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Grants To Civic Serv Cult	10,079,688	8,495,522	11,149,923	10,579,723
Claims & Settlements	9,346,497	12,994,515		11,927,643
DIT Charges (Billed from DIT Fund)	21,794,669	19,444,801	_	18,996,072
Approp for Rich Pub Schools	_	839,718	8,524,681	_
Approp for Spec Rev Funds	1,000,000	2,900,000	_	_
Oper Trans Out To Debt Service	383,761	_	_	9,050,590
Payment to Other Gov Agencies	19,566,411	17,857,651	19,181,875	15,454,893
Operating Transfers to ISF	_	_	28,965,365	_
Oper Trans out to OPEB	250,000	250,000	250,000	1,400,000
Total General Fund	\$85,805,413	\$92,678,843	\$84,663,220	\$83,717,537

EXPENDITURES BY AGENCY	
NON-DEPARTMENT TRANSFE	RSOUT

MISSION STATEMENT

The Debt Service Fund is used to pay General Government debt service on time and in accordance with the City's charter, the State Public Finance Act, and the City's self-imposed debt policies.

DEPARTMENT OVERVIEW

The Debt Service Fund is used to manage the City's short and long-term debt. Revenue to cover the Debt Service Fund's expenditures comes largely from General Fund transfers to the Debt Service Fund, as well as transfers made by other governmental entities.

DEPARTMENT OBJECTIVES

- To maintain the highest possible credit ratings for all short and long term General Obligation debt by making timely debt service payments
- To keep outstanding debt within limits prescribed by ordinance and at levels consistent with its creditworthiness objective
- To maintain that the amount of tax-supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund, Richmond Public Schools, and the Special Fund for Highway and Street Maintenance

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
Investment & Debt Management	Maintain the highest possible credit rating (annual score)*	AA+/Aa2	AA+/Aa1	AA+/Aa1	AA+/Aa1
Investment & Debt Management	Maintain monthly debt service payments (# of times paid on time should equal 12 within the fiscal year)	12	12	12	12
Investment & Debt Management	% of tax supported debt service compared to the budgeted expenditures for the General Fund and Richmond Public Schools (not to exceed 10%)	9%	9%	< 10%	< 10%

DEBT SERVICE FUND BUDGET*

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00000	Default	\$—	(\$37,549)	\$—	\$—
02509	Finance-Debt Service	71,422,008	73,467,758	85,624,191	89,929,552
	Total Debt Service Fund Program	\$71,422,008	\$73,430,209	\$85,624,191	\$89,929,552

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – DEBT SERVICE

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$71,422,008	\$73,430,209	\$85,624,191	\$89,929,552
Total Agency Summary	\$71,422,008	\$73,430,209	\$85,624,191	\$89,929,552
Total Debt Revenue	\$71,653,038	\$74,706,088	\$85,624,191	\$89,929,552
Per Capita*	\$314.75	\$323.60	\$371.12	\$392.58

^{*}Per Capita is based on Total Agency Summary figures.

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

As in prior years, in 2022 the City anticipates receiving Federal interest reimbursement on two Build America bonds which financed schools construction in 2010- 2012. The City also has budgeted to receive reimbursement from the Economic Development Authority (EDA) to be applied toward curtailing debt issued to finance the Stone Brewing Project. Debt issued as a HUD Section 108 Note is repaid from an allocation of CDBG funds. More information on the City's CIP and debt policies can be found in the Capital Improvement Plan section of the budget.

REVENUE SUMMARY*

Debt Service Fund Revenue Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Transfer from the General Fund*	\$68,232,503	\$71,654,241	\$82,209,221	\$86,516,389
Interest Cost Reimbursement from Federal Government **	1,030,251	663,810	990,626	990,626
Interest On Investments	569,919	101,517	_	_
Transfer in from the EDA ***	1,434,201	1,433,945	1,436,963	1,441,413
Transfer in from CDGB - HUD Note ****	386,164	852,575	987,381	981,124
Total Debt Service Revenue	\$71,653,038	\$74,706,088	\$85,624,191	\$89,929,552

^{*}Includes debt service paid on New Schools Construction from the 1.5% meals tax increase (current revenue projections for meal tax will require the City to use roughly \$1.9M of the School Facilities assigned fund balance in FY22)

^{**}The City issued two taxable Build America bonds for Public School construction in which all or a portion of the interest costs paid on the bonds are reimbursable by the Federal Government.

^{***}The Economic Development Authority reimburses the City's Debt Service Fund for the Stone Brewing project.

^{****}CDGB allocation to pay HUD Section 108 debt service

DEBT SERVICE FUND

DEBT SERVICE FUND BUDGET

Program	Services	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Long-Term Debt: Principal & Interest	General Obligation Bonds and Notes Payable	\$69,917,954	\$71,919,691	\$81,940,770	\$87,702,798
Short Term Debt: Bond Anticipation Notes/ Line of Credit	General Obligation Bond Anticipation Notes providing interim financing for Capital Improvement Plan Projects	360,633	367,097	2,540,000	1,083,333
Payments to Bond Sinking Funds	Required Annual Deposits to Bond Slnking Funds	1,143,421	1,143,421	1,143,421	1,143,421
	Total Debt Service Fund Program	\$71,422,008	\$73,430,209	\$85,624,191	\$89,929,552

MISSION STATEMENT

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

DEPARTMENT OVERVIEW

The General Fund Transfer to Debt Service & Capital includes the City's general fund costs to the City's Debt and Capital Improvement Plan (CIP) funds. This departmental funding excludes the City's increase in meals tax revenue for school construction projects - which is located within Non-Departmental - that is also another general fund cash source of funding that will be transferred to the Debt Fund. For transparency purposes that funding will remain within Non-Departmental.

DEPARTMENT OBJECTIVES

• To finance capital projects of the City which serve all citizens' concerns and needs in the community

GENERAL FUND BUDGET SUMMARY

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating	\$68,451,233	\$74,445,368	\$77,966,859	\$84,422,421
Total General Fund Expenditures	\$68,451,233	\$74,445,368	\$77,966,859	\$84,422,421
Per Capita	\$301.65	\$328.07	\$337.93	\$368.54

GENERAL FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00101	General Fund Transfer to Capital Improvement Program	\$—	\$3,593,296	\$2,702,003	\$6,956,622
00102	General Fund Transfer to Debt Service Fund	68,451,233	70,852,072	75,264,856	77,465,799
	Total General Fund Program	\$68,451,233	\$74,445,368	\$77,966,859	\$84,422,421

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

Operating: The General Fund Transfer to Debt Service & Capital budget is estimated to increase by \$6,455,562 from the FY2021 Adopted Budget. This increase is related to the City's General Fund Transfer to the Debt Service Fund which is anticipated to increase by \$2,200,943, compared to the FY2021 Adopted budget, due to a higher level of outstanding General Fund supported debt, which is associated with costs in past CIPs as well as the currently proposed FY2022-FY2026 CIP.

Additionally, the City's use of cash funding is proposed at \$6,956,622. The proposed cash includes \$1,400,000 - a policy recommendation to support City capital maintenance needs - to fund critical maintenance of the City Hall capital project, \$306,396 is proposed to fund the Percent for the Arts capital project (this funding is from the assigned fund balance), and \$5,250,226 is cash from the City's Capital Maintenance Reserve to fund increases in several City Facility maintenance capital projects as well as the School Capital Maintenance capital project in FY2022 (see the Proposed FY2022-FY2026 CIP for more details). The use of cash as a funding source for the CIP is a highly valued financial best practice in which the City will continue to strive.

ENTERPRISE FUND

DESCRIPTION

Parks, Recreation & Community Facilities is a professional, accountable and compassionate department that works to build "One Richmond" by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain and improve all of its natural resources, parkland, community facilities and 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.

MISSION

Parks, Recreation & Community Facilities (PRCF) is committed to "One Richmond" and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services and programs for all generations.

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

Efficient and High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

- Responsive, Accountable and Innovative Government
- Strategic Infrastructure Investment

AGENCY FISCAL SUMMARY - CEMETERIES

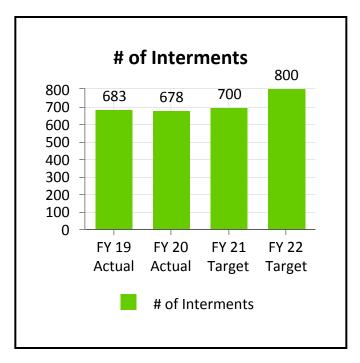
Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$969,175	\$886,521	\$1,251,604	\$1,269,090
Operating	759,953	844,136	547,817	530,331
Total Enterprise Fund	\$1,729,128	\$1,730,657	\$1,799,421	\$1,799,421
Total Agency Summary	\$1,729,128	\$1,730,657	\$1,799,421	\$1,799,421
Per Capita	\$7.62	\$7.63	\$7.80	\$7.86
*Total Staffing	25.00	25.00	25.00	25.00

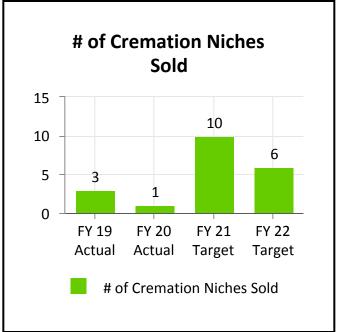
^{*}See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

DEPARTMENT OBJECTIVES

 Provide a high level of customer service, while striving to provide a high quality, clean, well-maintained cemetery system for the citizens of the City of Richmond and the surrounding area in an effective and environmentally safe manner. CEMETERIES

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)





Parks, Recreation and Community Facilities operate seven municipal cemeteries, four of which are active cemeteries and three are inactive cemeteries. Local government's provision of cemeteries is consistent with the successful promotion of culture and community life.

CEMETERIES

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

30601-30607 - Cemeteries Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
# of graves sold		424/4N	450/466	200	282
# of pre-need graves sold		29/VN	75/95	100	100
# of interments		89/VN	829/059	200	800
# of lots sold	Burial Services (SV 1301)	NA/33	30/26	30	30
# of foundations laid		787/487	500/571	220	009
# of cremation niches sold		NA/3	3/1	10	9

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	89\$	_\$	- \$
	Burial Services (SV1501)	431,844	430,724	380,872	386,651
	Catalog and Circulation (SV0501)	1,303	1,471		
	City Copy & Print Services (SV1001)	_	_	400	400
	COVID-19 (SV2614)	1	4,464		1
	Customer Service (SV0302)	620	100	250	1
30601 - Maury Cemetery	Fleet Management (SV1502)	38,039	45,396	30,052	43,052
	Grants Management (SV0909)	74	_	440	
	Mail Services (SV1010)	94	93	_	1
	Investment & Debt Management (SV0910)	_	_	_	35,099
	Parks Management (SV1904)	_		75	I

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
30601 - Maury Cemetery	Default (000000)	16,154	(5,480)	_	1
Cost Center / Program Total		\$488,128	\$476,830	\$412,089	\$465,202
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Burial Services (SV1501)	\$327	\$1,997	- \$	-\$
woterwood toxillo the control	Catalog and Circulation (SV0501)	1,378	1,471	-	1
SOOOZ - MI. Olivel Cemelery	Customer Service (SV0302)	ı	1	_	I
	Grounds Management (SV2002)	ı	I	2,000	2,000
Cost Center / Program Total		\$1,706	\$3,468	\$2,000	\$2,000
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Burial Services (SV1501)	\$465,980	\$400,324	\$605,280	\$613,789
	Catalog and Circulation (SV0501)	1,378	1,471	I	I
	City Copy & Print Services (SV1001)	455	1,101	I	I
	COVID-19 (SV2614)	I	5,564	_	ı
	Customer Service (SV0302)	620	372	250	250
	Financial Management (SV0908)	_	_	009	009
30603 - Oakwood Cemetery	Fleet Management (SV1502)	61,825	46,673	47,492	32,806
	Grants Management (SV0909)	1,111	718	440	I
	Mail Services (SV1010)	6	1	_	1
	Management Information Systems (SV1011)	_	_	105,468	100,000
	Parks Management (SV1904)	_	_	_	1
	Risk Management (SV1703)	I	1	4,834	5,086

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
30603 - Oakwood Cemetery	Default (000000)	7,501	(18,452)	_	1
Cost Center / Program Total		\$538,878	\$437,771	\$764,364	\$752,531
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$70,185	\$78,245	\$440	- \$
	Burial Services (SV1501)	549,567	615,817	563,802	494,651
	Catalog and Circulation (SV0501)	1,378	1,471	I	ı
	City Copy & Print Services (SV1001)	I	255	I	I
	Comp & Classification Admin (SV0803)	I	I	I	40,823
	COVID-19 (SV2614)	I	9,801	I	I
50604 - Riverview Cemetery	Customer Service (SV0302)	1,382	685	250	I
	Desktop Support (SV1005)	1,246	-	_	1
	Fleet Management (SV1502)	39,802	60,577	36,476	36,215
	Mail Services (SV1010)	_	22	_	1
	Telecommunications Systms Mgmt (SV1002)	12,506	14,255	1	1
	Default (000000)	(15,932)	17,001	_	1
Cost Center / Program Total		\$660,135	\$798,125	896'009\$	\$571,689
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Burial Services (SV1501)	\$20,005	\$2,066	\$13,750	\$5,000
30605 - Shockoe Cemetery	Catalog and Circulation (SV0501)	1,378	1,471	_	-
	Grounds Management (SV002)	l	_	1,250	l
Cost Center / Program Total		\$21,383	\$3,538	\$15,000	\$5,000

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Burial Services (SV1501)	000′6\$	\$2,045	\$4,000	\$2,000
30606 - Barton Heights Cemetery	Catalog and Circulation (SV0501)	1,378	1,471	1	1
Cost Center / Program Total		\$10,378	\$3,516	\$4,000	\$2,000
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Burial Services (SV1501)	- \$	_\$	- \$	\$1,000
30607 - St. John's Cemetery	Catalog and Circulation (SV0501)	1,374	1,480		I
	Facilities Management (SV2006)	I	I	1,000	I
Cost Center / Program Total		\$1,374	\$1,480	\$1,000	\$1,000
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02509 - Debt Services	Investment & Debt Management (SV0910)	\$7,146	\$2,928	-\$	-\$
Cost Center / Program Total		\$7,146	\$5,928	- \$	-\$
Department Total		\$1,729,128	\$1,730,657	\$1,799,421	\$1,799,421

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. For more information on this department's positions and those administratively frozen, please refer to the Department of Parks, Recreation & Community Facilities' page in the General Fund budget and review the personnel complement/position control chart for the enterprise fund.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

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

AGENCY FISCAL DETAIL - ENTERPRISE FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$496,210	\$369,000	\$776,857	\$748,758
Overtime Permanent	29,834	49,957	_	22,000
Holiday Pay Permanent	32,100	24,397	_	_
Shift Other Differential Perm	(2,107)	-	_	_
Vacation Pay Permanent	43,126	19,921	_	_
Sick Leave Permanent	22,828	16,792	_	_
Civil Leave Permanent	583	-	_	_
Death Leave Permanent	1,125	571	_	_
Part Time Salaries	_	188	_	_
Temporary Employee	11,081	32,633	_	_
Overtime Temp	23	4,261	_	_
Holiday Pay Temporary	317	1,546	_	_
Sick Leave Temporary	33	893	_	_
FICA	38,052	31,753	48,165	46,423
Retirement Contribution RSRS	182,587	148,959	231,357	227,354
Medicare FICA	8,899	7,426	11,264	10,857
Group Life Insurance	3,098	2,186	4,195	4,043
Health Care Active Employees	158,181	104,916	179,765	168,831
VRIP Incentive Payments	_	22,000	_	
Classification and Compensation Study	_			40,823
GASB 68-Pension Expense	(59,138)	36,639	_	_

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
OPEB Expense	2,344	12,480	_	_
Contractor Construction Services	_	1,167	_	_
Public Info & Relations Svcs	_	_	250	250
Media Svcs (Advertising)	861	_	250	250
Education & Training Services	692	304	_	_
Building Repair & Maint Svcs	1,525	_	_	_
Grounds Services	38,862	9,936	16,258	5,390
Equipment Repair & Maint	51,401	48,905	40,000	35,000
Pest Control Services	_	_	432	432
Mechanical Repair & Maint	_	677	_	_
Vehicle Repair & Maint	48,625	67,454	57,462	57,000
Printing & Binding-External	1,798	_	_	_
Mileage	1,185	697	1,320	1,320
Lodging	_	570	_	_
Security/Monitoring Services	1,311	882	1,500	1,500
Contract & Temp Personnel	346,115	438,784	156,440	54,316
Food & Drinks	625	1,740	_	_
Uniforms & Safety Supplies	3,089	8,885	8,250	8,250
Office Supplies & Stationary	5,697	2,638	2,165	415
Employee Appreciation Events & Awards	439	61	_	_
Advertising & Publicity Supplies	_	1,000	250	250
Agric & Botanical Supplies	1,813	2,950	6,800	5,550
Janitorial Supplies	2,107	3,523	2,505	2,505
Multimedia Products	864	_	_	_
Electrical Supplies	1,008	_	_	_
Air Conditioning Supplies	107	_	_	_
Heating Supplies	118	_	480	480
Cable	412	_	_	_
Industrial & Shop Supplies	1,122	1,151	920	920
Lubricants	1,783	_	1,600	1,600
Plumbing Supplies	65	_	_	_
Bulk Chemicals	709	_	_	_
Lumber	3,371	_	2,400	2,400
Paint & Paint Supplies	279	888	_	_
Postal Services	47	6	_	_
Telecommunications Services	_	_	13,000	13,000
Conference/Conventions	929	184	400	400
Membership Dues	335	320	250	250
Employee Training	470	_	_	_
Vehicle Equip & Supply (Less Than \$5K)	_	88	_	_
Equipment (Less Than \$5K)	3,021	10,003	27,500	27,500

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Small Tools	_	36	_	_
Electrical Service	15,266	16,130	12,458	13,875
Water & Sewer	10,809	10,942	9,762	10,728
Natural Gas	2,992	3,899	2,040	3,950
Bank Fees	3,344	4,859	_	_
Miscellaneous Operating Expenses	_	550	_	_
Natural Gas Transportation	1,397	_	_	_
Highway/Road Supplies	1,043	_	_	_
Fuel for Dept Owned Vehicles	23,383	30,274	21,179	21,179
Monthly Standing Costs	11,291	11,346	11,394	11,394
Auto Expenses Charged by Fleet (M5 only)	56,963	43,731	37,116	22,500
Internal Printing & Duplicating	_	_	400	400
Claims & Settlements	9,568	10,308	_	_
DIT Charges (Billed from DIT Fund)	84,446	93,777	_	77,342
Depreciation Expense	11,520	9,545	_	7,000
Equip & Other Assets Exp	13,092	_	2,734	2,800
Interest on Bonds	_	_	_	3,866
Interest on Long Term Debt	7,146	5,928	_	_
Retirement of Serial Bonds				31,233
Operating Trans to ISF			110,302	105,086
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(13,092)	_	_	_
Total Enterprise Fund	\$1,729,128	\$1,730,657	\$1,799,421	\$1,799,421

PARKING MANAGEMENT

MISSION STATEMENT

The City of Richmond's on and off-street parking system shall support existing land uses, assist the City's economic development initiatives, and preserve parking for its residents by providing adequate and high-quality parking resources and related services for all user groups that need to park within the City.

DEPARTMENT OVERVIEW

As part of the City's parking consolidation plan, the parking operation functions of the Departments of Finance and Public Works were integrated into a Parking Enterprise in FY15. The Parking Enterprise appropriates funds for parking management of off-street and on-street operations to include enforcement, immobilization, meter installations, collections, and maintenance. The Parking Enterprise consists of 1,475 on-street spaces and 5,463 off-street spaces.

The Parking Enterprise Fund will allow the City to issue revenue bonds based upon the financial strength and value of the City's current and future parking facilities without affecting the City's General Fund for the construction of future City-owned parking facilities in the City.

DEPARTMENT OBJECTIVES

- To increase off-street revenues by the installation of new pay stations
- To achieve a 75% collection rate on parking citations
- To increase Pay by Phone and bank card usage

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
08603	Maintain 85% turnover rate	NA	NA	85%	85%
08604	Upgrade elevators in 3 decks	NA	3	3	3

ENTERPRISE FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
08603	Parking Administration	2,905,869	4,117,436	7,010,351	5,093,133
08604	Parking 5 th & M	727,463	840,107	791,694	743,525
08605	Parking 5 th & B	56,304	288,451	82,448	278,550
08606	Parking 6 th & F	50,787	43,233	70,874	37,550
08607	Parking 7 th & M	360,595	292,010	751,816	263,800
08608	Parking 7 th & G	88,755	83,998	120,318	73,300
08609	Coliseum Parking	402,506	415,206	553,162	376,150
08610	100 Virginia Street (Shockoe-14 th St.)	294,589	415,992	301,621	382,830
01801	Retirement-Richmond Retire	197	_	-	_
02504	Finance-Parking Financial Mgmt	_	30	_	_

PARKING MANAGEMENT

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02516	Finance-Special Parking Districts	13,725	15,142	1	_
02921	DPW-Repl Parking Eq	(643,198)	29,257	l	_
08611	Expressway Parking Deck	457,232	519,162	686,270	571,400
08612	Biotech Deck	61,567	85,143	63,300	82,800
08613	Carytown Decks	64,305	85,589	65,000	76,965
08614	2 nd & Franklin Garage	206,966	218,873	186,940	194,425
08615	Adams & Grace Surface Lot	22,502	22,493	40,218	21,000
08616	17 th Street Farmers Market	22,286	21,318	19,638	19,260
08617	Pay Station Lot 8 th & Clay	92,286	59,794	48,020	58,840
08622	On Street Parking Operations	3,972,127	4,927,481	2,657,673	3,847,872
08623	Gateway Garage	632,683	588,108	705,239	580,635
08624	DPW-Special parking Operations	66,738	_	_	_
08630	GO Bond Debt Service: RMA Expressway Decks	(230,316)	1,666		_
08631	GO Bond Debt Service: Coliseum Decks	26,953	25,986		524,919
08632	GO Bond Debt Service: CDA Decks	1,589,980	1,242,541	5,236,243	4,701,046
	Total Enterprise Fund Program	\$11,242,904	\$14,339,015	\$19,390,825	\$17,928,000

SERVICE LEVEL BUDGETS*

Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$37,228	\$21,652	\$40,000	\$-
City Copy & Print Services (SV1001)	16,566	25,783	-	24,000
Comp & Classification Admin (SV0803)		1		29,785
Data Center Opers & Support (SV1003)			-	292
Desktop Support (SV1005)			-	11,514
Fleet Management (SV1502)	45,765	100,399	115,850	168,027
Investment & Debt Mgmt (SV0910)	1,386,618	1,270,193	5,236,243	5,225,965
IT Resource Management (SV1009)		1		22,075
Mail Services (SV1010)	10,749	21,615	-	21,600
Management Info Systems (SV1011)	_		37,897	-
Parking Management (SV1505)	8,144,095	10,855,421	13,947,391	12,424,556
Pavement Management (SV2508)	143,800		-	-
Pre-Trial Services (SV1303)	417,322		-	-
Retirement Services (SV0912)	22,874	_	_	_
Risk Management (SV1703)	_	_	13,444	_
Telecommunications Systms Mgmt (SV1002)	_	1,578	_	186

Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Default (000000)	1,017,887	2,042,374		
Total Service Level Budget	\$11,242,904	\$14,339,015	\$19,390,825	\$17,928,000

^{*}See Appendices & Glossary section for detailed service descriptions.

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$681,025	\$955,249	\$966,849	\$1,154,328
Operating	10,561,878	13,383,766	18,423,976	16,773,672
Total Enterprise Fund	\$11,242,904	\$14,339,015	\$19,390,825	\$17,928,000
Capital Improvement Plan	_	_	_	
Total Agency Summary	\$11,242,904	\$14,339,015	\$19,390,825	\$17,928,000
Per Capita	\$49.55	\$63.19	\$84.04	\$78.26
*Total Staffing	8.00	12.00	12.00	12.00

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

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. For more information on this department's positions and those administratively frozen, please refer to the Department of Public Work's general fund budget and review the personnel complement/position control chart for the enterprise fund.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects an decrease due to operational efficiencies as well as a projected decrease in revenues and corresponding expenses associated with the on-going COVID-19 pandemic.

PARKING MANAGEMENT

AGENCY FISCAL DETAIL - ENTERPRISE FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$387,556	\$494,173	\$591,670	\$688,272
Overtime Permanent	2,322	898	_	_
Holiday Pay Permanent	23,605	33,656	_	_
Vacation Pay Permanent	31,228	75,370	_	_
Sick Leave Permanent	17,623	12,121	_	_
Civil Leave Permanent	613	-[-	_
Temporary Employee	28,299	430	-	_
Holiday Pay Temporary	2,942	-1	-	_
Sick Leave Temporary	346	-1	-	_
FICA	27,464	33,677	36,684	42,673
Retirement Contribution RSRS	118,113	155,521	221,431	271,426
Medicare FICA	6,423	7,876	8,579	9,980
Group Life Insurance	3,741	4,617	4,955	5,528
Health Care Active Employees	67,027	86,493	103,531	106,664
Classification and Compensation Study	_	-[-	29,785
GASB 68-Pension Expense	(37,778)	37,607	-	_
OPEB Expense	1,498	12,810	-	_
Operating Services				
Architectural And Engineering Services	_	-[-	100,000
Management Services	3,268,282	4,768,146	2,477,599	4,023,420
Building Repair & Maint Svcs	3,287,066	4,679,396	6,480,692	4,462,278
Equipment Repair & Maint	124,960	127,458	350,000	124,800
Vehicle Repair and Maint Services	318	2,648	3,164	800
Transportation Services	482	896	-	900
Property Rental Agreements	459,217	468,072	-	467,760
Uniforms & Safety Supplies	6,250	9,105	_	7,500
Office Supplies & Stationary	11,501	11,035	11,960	10,004
Postal Services	7,604	30	40,000	_
Conference/Conventions	5,310	_	_	_
Membership Dues	4,518	2,090	1,790	1,790
Electric Service	_	108	-	300,000
Water & Sewer	_	33	-	49,992
Bank Fees	431,982	337,232	431,982	337,450
Administrative Plan/Mgt Costs	345,138	148	363,000	
Storage	101	365		370
Fuel for Dept Owned Vehicles	314	532	483	483
Monthly Standing Cost	939	2,004	1,973	493
Adjuster Services		-	90,000	_

PARKING MANAGEMENT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Auto Expense Charged by Fleet	4,213			
Internal Printing & Duplicating	10,064	7,054	10,333	-
Claims & Settlements	13,725	15,142		
DIT Charges (Billed from DIT Fund)	46,645	70,597		79,667
Depreciation Expense	1,683,772	1,609,629	1,673,416	1,580,000
Equip & Other Assets Exp	554,334	1,854	1,200,000	_
Interest on Bonds	1,614,037	1,485,265	1,433,116	1,337,780
Retirement of Serial Bonds	_		3,803,127	3,888,185
Amort-of Debt Premium	(227,419)	(215,072)		
Operating Transfers to ISF	_		51,341	
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(1,091,475)	_	-	-
Total Enterprise Fund	\$11,242,904	\$14,339,015	\$19,390,825	\$17,928,000

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MISSION STATEMENT

The mission of the Department of Public Utilities (DPU) is to provide safe and reliable utility services while creating exceptional value. DPU provides natural gas, water, wastewater, stormwater, and electric street-lighting services in an environmentally and financially responsible way, protecting the public's interest. The fulfillment of our mission is intended to benefit both our customers and employees, and enrich the quality of life in the City of Richmond and beyond.

DEPARTMENT OVERVIEW

Organizational Development

The Department of Public Utilities is organized by utility business unit, providing strategic and tactical decision making relative to the production and provision of service to our customer base. Each Utility is supported by our customer service department, financial operations, and administrative operations.

Regional Provider of Service

The Department of Public Utilities is a major regional provider of utility services. This objective represents a regional cooperative venture successfully operating in the metropolitan area. Our ability to provide continued and enhanced services improves the economic forecast for the City as well as the region. DPU will continue to seek opportunities to meet the ever-changing demands of this growing metropolitan area through the provision of quality utility services.

Regulatory

Regulatory requirements at the Federal and State levels represent one of the drivers for continued escalating capital investment and improvement projects. These are major factors in the Water, Stormwater and Wastewater Utilities and are significant for the Gas Utility. The Safe Drinking Water Act, the State Health Department requirements and the Enhanced Surface Water Treatment Rules regulate the Water Utility. The Stormwater Utility is regulated by the Clean Water Act, the Chesapeake Bay Protection Act, the Erosion and Sediment Control Regulations, regulations of the Secretary of the Army for floodwall operations, and the Municipal Separate Storm Sewer System Permit all regulated by the Commonwealth's Department of Environmental Quality. The Wastewater Utility is regulated by the Clean Water Act, Virginia State Water Control Law and the Virginia Pollutant Discharge Elimination System permit with the Commonwealth's Department of Environmental Quality and the implementation of the Environmental Protection Agency's requirements to reduce Combined Sewer Overflow (CSO) discharges to the James River. For the Natural Gas Utility, compliance with the U.S. Department of Transportation's Pipeline and Hazardous Materials Safety Administration (PHMSA) regulations for Distribution Integrity Management Programs (DIMP) will guide Operations & Maintenance and capital reinvestment into the future.

Infrastructure

Richmond, like other older urban communities throughout the country, has an aging infrastructure. Gas mains, water mains, storm sewer lines, and sewer lines underneath our streets serve many areas of the City. Because DPU must ensure that it can continue to safely provide reliable and quality utility services, it has the responsibility to continue to actively invest in the maintenance, upgrade and replacement of the facilities, distribution and collection systems.

PUBLIC UTILITIES

Commitment to the Community

The Department of Public Utilities continues its community education program to enhance customer understanding of key aspects of utility services and provide information that will help them manage their utility bills. During the FY2016 - FY2020 heating season, DPU's Natural Gas MetroCare Program distributed \$97,134 in heating assistance to 251 families throughout the Richmond Metropolitan Area. During the FY16 – FY20 period, the Water Metro Care Financial Assistance Program distributed \$327,043 for assistance in paying water bills to 954 families in Richmond.

DEPARTMENT SERVICES

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 118,000 residential, commercial and industrial customers via approximately 1,936 miles of pipeline. Of the 1,936 miles of gas mains, about 11% are cast iron and ductile iron, 23% are steel and the remaining 1,273 miles, or 66%, are polyethylene plastic. In addition to supplying gas to customers, the utility purchases the gas from national suppliers, operates and maintains the eight custody transfer facilities connected to the interstate pipelines, installs and maintains gas mains, and provides routine and emergency services.

A major infrastructure need exists in the Gas Utility. Many sections of the cast iron gas distribution system are in need of replacement based on Distribution Integrity Management Program calculations. In the Gas Utility Master Plan there is a 40-year program (1992-2032) underway to replace all of the old cast iron mains in the system with high-density polyethylene (HDPE) pipe and coated steel welded pipe. The Gas Utility began operations in the early 1850's when manufactured gas, created from heating coal at the 15th and Dock Streets facility, was distributed through cast iron pipes to the downtown area for streetlights. That facility, the Fulton Gas Works, is currently undergoing Brownfield remediation to return the property to its highest and best use in the Fulton community.

Because of DPU's renewal program, DPU has seen a decrease in the number of leaks that occur in the system. DPU repairs or eliminates approximately 1,000-1,300 gas leaks (Classes 1, 2, and 3) annually; however, DPU has an annual backlog of approximately 439 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 65,500 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 60 MGD with summer peaks of approximately 90 MGD, and operates in total compliance with the Safe Drinking Water regulation. The distribution system consists of approximately 1,000 miles of mains, nine pumping stations, one reservoir, and ten ground and/or elevated water storage tanks. This service includes the treatment and distribution of water. In addition to supplying water to customers, the water utility provides water for fire protection throughout the City, installs and maintains fire hydrant water valves and water mains as well as provides routine and emergency services.

DPU is continuously renewing Richmond's water mains and has a multi-year program to renew its water distribution system based on pipe material, failure history and other factors to ensure a water system that meets

all regulatory requirements for water pressure, fire protection and water quality. Over 650 miles of mains have been identified for renewal and DPU has planned to replace approximately 10 miles of main each year.

Wastewater Utility

The Wastewater Utility provides wastewater collection and treatment for approximately 62,000 customers in the City of Richmond, as well as small portions of Chesterfield and Henrico Counties. In addition, the City provides wholesale service to Goochland County. The wastewater treatment facility is permitted for 45 MGD dry weather and operates at flows greater than 75 MGD wet weather and it provides tertiary treatment including removal of the nutrients nitrogen and phosphorus. The wastewater treatment facility recently underwent a complete renovation of its processes to produce cleaner water than required by the Chesapeake Bay Act.

The collection system consists of two defined systems (the sanitary sewer collection system and the combined sewer collection system (CSS). The sanitary sewer collection system consists of four sanitary pumping stations, a network of over 125 miles of intercepting sewer lines, and roughly 478 miles of separated sanitary sewer lines. This makes up approximately 1/2 of the system. The CSS has combined sewer overflow control facilities and another 524 miles of collection lines to complete the service area of the City of Richmond. The sanitary sewer collection system (1,000 miles) is a major piece of infrastructure found in the Wastewater Utility and DPU is faced with the need to rehabilitate a significant amount of the sewer system each year.

Our standard is to maintain compliance with all regulations that allow the treated water from the City, that is released back into the James River, and the bio-solids (treated sewage sludge), applied to agricultural lands, to be reused.

Stormwater Utility

The Department implemented a Stormwater Utility in July 2009 to manage the stormwater that runs off the properties of city residents and business owners. Funding is used to implement a comprehensive stormwater quality management plan to comply with federal and state mandates. The Utility also provides the design and construction of new and replacement infrastructure for the aging storm sewer system.

The Stormwater Utility maintains approximately 35,000 catch basins, 600 miles of ditches, and 180 miles of storm sewer pipe. The goals of the Stormwater Utility are to protect people and property from flood hazards, prevent infrastructure failures, improve water quality by reducing non-point source pollution, prevent stream bank erosion, and collect, transport, and treat stormwater runoff in the separate storm sewer and combined sewer systems. In addition, the Erosion and Sediment Control Program, Chesapeake Bay Protection Program, Mosquito Control programs, and the floodwall, including its levees and canal systems, are all operated and funded within the Stormwater Utility.

The Stormwater Utility also administers the federally mandated industrial source control and pollution prevention program.

Electric Utility

The Electric Utility purchases electricity from Virginia Power and distributes it to over 37,000 streetlights in the municipal system. The Electric Utility installs, maintains, and operates the streetlight infrastructure and five substations throughout a majority of the city. It contracts with Virginia Power to operate and maintain approximately 6,000 streetlights in the southwest area of Richmond. The goal of the electric utility is to provide safe streets for vehicular traffic.

PUBLIC UTILITIES

UTILITIES RATES

The following rate increases are proposed for FY2022:

Gas Utility - FY22 = 2.75%

The average monthly residential gas bill will increase \$1.52 in FY2022.

Water Utility - FY22 = 2.5%

The average monthly residential water bill will increase by \$0.91 in FY2022.

Wastewater Utility - FY22 = 4.0%

The average monthly residential wastewater bill will increase \$2.48 in FY2022.

Stormwater Utility - FY22 = 8.75%

The average monthly residential stormwater bill will increase \$0.36 in FY2022.

DEPARTMENT OBJECTIVES

- To improve utility service delivery
- To expand the sustainable environment
- To improve operational efficiencies

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
Water Distribution Services	Miles of water mains renewed per year	4.1 miles	4.1 miles	5 miles	10 miles
Water Purification Services	% compliance of time drinking water quality standards are met at each facility (WTP)	100%	100%	100%	100%
Wastewater Collections	% compliance of effluent quality standards at each facility (WWTP)	100%	99.7%	98.1% - 99.7%	98.1% - 99.7%
Utility Field Operations	% of Emergency response time for sanitary sewer back-ups w/in 2 hours	100%	100%	100%	100%
Utility Field Operations	# sanitary sewer overflows	6	9	< 15	< 15
Utility Field Operations	% of emergency gas response w/in 30 minutes	77%	84.3%	90%	90%
Call Centers	% of customer service calls responded to within 60 seconds	83%	54%	75%	75%

AGENCY FISCAL SUMMARY - PUBLIC UTILITIES*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Total Enterprise Fund Expenditures	\$320,553,893	\$311,695,884	\$364,093,907	\$364,674,381
Total Other Fund Exp	94,063,483	68,439,404	198,031,985	123,538,280
Total Utilities Summary	\$414,617,376	\$380,135,288	\$562,125,892	\$488,212,661
Total Utilities Revenue	351,842,020	340,571,547	385,384,491	398,347,528
Per Capita	\$1,827.16	\$1,675.20	\$2,436.40	\$2,131.24
*Total Staffing	772.50	772.75	769.75	771.54

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

GENERAL FU		AL FUND	FUND ENTERPRISE FUND			
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs	
Accountant, Senior	_	_	7.00	_	7.00	
Accounting Manager	_	_	2.00	_	2.00	
Administrative Technician, Senior	_	_	22.00	6.00	28.00	
Asset Manager	_	_	1.00	_	1.00	
Assistant City Attorney	_	_	0.83	_	0.83	
Business Systems Analyst	_	_	1.00	1.00	2.00	
Business Systems Specialist	_	_	3.00	_	3.00	
Capital Projects Manager	_	_	1.00	1.00	2.00	
Capital Projects Manager, Senior	_	_	3.00	_	3.00	
Chemist	_	_	7.00	_	7.00	
Chief Chemist	_	_	2.00	_	2.00	
Communications and Marketing Analyst	_	_	4.00	_	4.00	
Construction Inspector, Principal	_	_	3.00	1.00	4.00	
Construction Inspector, Senior	_	_	8.00	3.00	11.00	
Corrosion Technician	_	_	6.00	2.00	8.00	
Custodian	_	_	2.00	_	2.00	
Customer Account Investigator	_	_	24.00	3.00	27.00	
Customer Care Specialist	_	_	35.00	9.00	44.00	
Customer Service Manager	_	_	1.00	1.00	2.00	
Customer Service Manager, Senior	_	_	_	1.00	1.00	
Customer Service Specialist, Senior	_	_	3.00	1.00	4.00	
Customer Service Supervisor	_	_	6.00	1.00	7.00	
Deputy Chief Administrative Officer	0.50	_	_	_	0.50	
Deputy Department Director, Senior	_	_	6.00	1.00	7.00	

PUBLIC UTILITIES

	GENERAL FUND		ENTERPR	Takal ETC.	
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Director Of Public Utilities	_	_	1.00	_	1.00
Electrician	_	_	1.00	_	1.00
Electrician Supervisor	_	_	1.00	_	1.00
Electrician, Senior	_	_	1.00	_	1.00
Energy Services Manager	_	_	1.00	_	1.00
Engineer	_	_	3.00	4.00	7.00
Engineer I	_	_	_	1.00	1.00
Engineer, Principal	_	_	8.00	3.00	11.00
Engineer, Senior	_	_	9.00	4.00	13.00
Engineering Manager	_	_	2.30	1.00	3.30
Engineering Specialist	_	_	2.00	_	2.00
Engineering Technician	_	_	1.00	_	1.00
Engineering Technician, Senior	_	_	1.00	1.00	2.00
Environmental Compliance Officer	_	_	1.00	_	1.00
Environmental Technician	_	_	5.00	_	5.00
Equipment Operator	_	_	1.00	_	1.00
Equipment Operator, Principal	_	_	13.00	9.00	22.00
Equipment Operator, Senior	_	_	2.00	19.00	21.00
Executive Assistant, Senior	_	_	1.00	_	1.00
Financial Manager	_	_	2.00		2.00
Gardener	_	_	1.00		1.00
Gas and Water Field Specialist, Senior	_	_	38.00	9.00	47.00
Gas and Water Field Superintendent	_	_	2.00	_	2.00
Gas and Water Field Supervisor	_	_	7.00	2.00	9.00
Gas Construction Inspector	_	_	15.00	2.00	17.00
Gas Construction Inspector, Supervisor	_	_	2.00	2.00	4.00
Gas Maintenance Pipeline Technician	_	_	8.00	1.00	9.00
Gas Maintenance Supervisor	_	_	5.00	2.00	7.00
GIS Analyst	_	_	1.00	1.00	2.00
GIS Specialist	_	_	4.00	2.00	6.00
Health and Safety Specialist	_	_	1.00	_	1.00
Human Resources Generalist	_	_	2.00	_	2.00
Inspection Field Supervisor	_	_	1.00	2.00	3.00
Maintenance and Operations Crew Chief	_	_	6.00	1.00	7.00
Maintenance and Operations Crew Supervisor	_	_	14.00	8.00	22.00
Maintenance and Operations Crew Supervisor, Senior	_	_	2.00	_	2.00
Maintenance and Operations Superintendent	_	_	2.00	1.00	3.00
Maintenance Specialist	_	_	10.00	_	10.00
Maintenance Specialist, Senior	_	_	1.00	1.00	2.00

PUBLIC UTILITIES

	GENER/	AL FUND	ENTERPR		
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	Total FTEs
Maintenance Technician	_	_	1.00	_	1.00
Maintenance Worker	_	_	3.00	1.00	4.00
Management Analyst Senior	_	_	1.00	_	1.00
Management Analyst, Associate	_	_	21.00	_	21.00
Management Analyst, Principal	_	_	4.00	_	4.00
Management Analyst, Senior	_	_	10.00	_	10.00
Paralegal	_	_	1.00		1.00
Plant Operations Superintendent	_	_	1.00	1.00	2.00
Plant Operations Supervisor	_	_	11.00	_	11.00
Plant Operations Supervisor, Senior	_	_	4.00		4.00
Plant Operator	_	_	34.00	4.00	38.00
Plumbing Inspector	_	_	_	1.00	1.00
Policy Advisor	_	_	_	2.00	2.00
Power Line Specialist	_	_	3.00	11.00	14.00
Power Line Specialist Supervisor	_	_	3.00		3.00
Power Line Superintendent	_	_	1.00		1.00
Procurement Analyst, Senior	_	_	3.00		3.00
Program and Operations Manager	_	_	12.00	3.00	15.00
Program and Operations Supervisor	_	_	13.00	3.00	16.00
Program and Operations Supervisor - Financial Operations Division	_	_	1.00	_	1.00
Program and Operations Supervisor, Sr.	_	_	_	1.00	1.00
Public Information Manager, Senior	_	_		1.00	1.00
SCADA Specialist	_	_		1.00	1.00
SCADA Supervisor	_	_		1.00	1.00
Senior Assistant City Attorney	_	_	0.91	_	0.91
Site Inspector	_	_	3.00	_	3.00
Sustainability Deputy Manager	_	_	1.00	_	1.00
Sustainability Manager	_	_	1.00	_	1.00
Technology Coordinator (Agency)	_	_	5.00	_	5.00
Technology Specialist (Agency)	_	_		3.00	3.00
Training Analyst	_	_	4.00	_	4.00
Utilities Field Pipeline Technician	_	_	1.00	2.00	3.00
Utilities Field Pressure Control Technician	_	_	1.00	1.00	2.00
Utilities Field Pressure Control Technician, Senior	_	_	2.00	_	2.00
Utilities Field Specialist	_	_	23.00	5.00	28.00
Utilities Field Specialist, Senior	_	_	12.00	_	12.00
Utilities Field Worker	_	_	1.00	_	1.00
Utilities Fuel Procurement Administrator	_	_	1.00	_	1.00
Utilities Industrial Accounts Administrator	_	_		1.00	1.00

	GENERAL FUND		ENTERPR	Total FTEs	
Job Title	# of Funded	# of Frozen	# of Funded	# of Frozen	TOTAL FIES
Utilities Natural Gas Marketing Manager	_	_	1.00	_	1.00
Utilities Natural Gas Sales Specialist	_	_	3.00	_	3.00
Utilities Services Technician	_	_	5.00	1.00	6.00
Utilities Tech Cross-Connection Specialist	_	_	2.00		2.00
Utilities Tech Cross-Connection Supervisor	_	_	1.00	_	1.00
Utilities Tech Services Specialist	_	_	13.00	6.00	19.00
Utilities Tech Services Superintendent	_	_	1.00	1.00	2.00
Utilities Tech Services Supervisor	_	_	2.00	2.00	4.00
Utility Plant Specialist	_	_	32.00	14.00	46.00
Utility Plant Specialist Supervisor	_	_	7.00	1.00	8.00
Utility Plant Specialist, Instrument and Control	_	_	7.00	_	7.00
Utility Plant Specialist, Supervisor	_	_	1.00	_	1.00
Warehouse and Materials Supervisor	_	_	2.00		2.00
Warehouse and Materials Technician, Senior	_	_	4.00	2.00	6.00
Water Quality Technician	_	_	2.00	3.00	5.00
Total FTE Count	0.50	_	592.04	179.00	771.54
Total FTE %	100.0 %	- %	76.8 %	18.8 %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

ENTERPRISE FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Natural Gas	\$150,826,430	\$143,220,880	\$188,023,220	\$171,006,927
	Water	71,534,874	68,560,801	70,555,352	76,961,761
	Wastewater	77,943,510	79,989,106	80,190,321	93,609,312
	Electric Light	8,920,984	8,003,216	13,154,541	9,840,046
	Stormwater	10,699,199	11,296,798	11,463,187	12,638,350

^{*}This budget preserves the ability for the Department of Public Utilities to recruit positions based on historical attrition and turnover rates - within proposed funding levels**

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Stores	628,895	625,083	707,286	617,985
	Total Enterprise Fund Program	\$320,553,893	\$311,695,884	\$364,093,907	\$364,674,381

ENTERPRISE FUND REVENUE BUDGETS

Department of Public Utilities Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Revenues:				
Gas Recovery Revenue	\$72,525,914	\$70,846,455	\$105,138,400	\$79,700,000
City Revenues	253,031,704	246,835,987	257,199,481	295,694,823
County Revenues (Contracts)	13,675,659	14,314,550	14,296,349	14,272,747
Interest Income & Other	12,608,743	8,574,555	8,750,261	8,679,958
Total Revenue	\$351,842,020	\$340,571,547	\$385,384,491	\$398,347,528

Department of Public Utilities Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Expenses:				
Gas Costs	\$72,525,914	\$72,884,340	\$105,138,400	\$79,700,000
O&M Expense	128,184,535	126,954,186	140,932,504	163,572,922
Depreciation	68,114,052	64,307,892	65,803,839	66,140,168
Taxes	22,709,122	20,288,006	19,527,456	21,078,214
Interest Expense & Other	29,020,271	27,261,460	32,691,708	34,183,077
Total Expenditures	\$320,553,893	\$311,695,884	\$364,093,907	\$364,674,381
Construction In Aid Revenue	34,140,595	16,116,443	21,811,100	29,006,363
Net Income	\$65,428,722	\$44,992,106	\$43,101,684	\$62,679,510

ENTERPRISE FUND BUDGET SUMMARY - CAPITAL

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Capital Gas	\$26,755,667	\$23,448,548	\$29,370,000	\$17,855,000
Capital Water	16,375,190	13,502,120	59,037,000	31,504,000
Capital Wastewater	39,970,568	23,278,402	96,648,500	64,342,000
Capital Stormwater	9,747,647	7,501,016	11,976,485	8,737,280
Capital Electric	1,214,411	709,318	1,000,000	1,100,000
Total Enterprise Fund Expenses	\$94,063,483	\$68,439,404	\$198,031,985	\$123,538,280

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INTERNAL SERVICE FUND

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MISSION STATEMENT

The mission of the Advantage Richmond Corporation is to assist the City in the acquisition, management, and maintenance of public facilities.

DEPARTMENT OVERVIEW

Advantage Richmond Corporation (ARC) was established in 2005 to acquire, construct, renovate, equip, operate, and maintain public buildings and other public structures and properties for or on behalf of the City and to, when appropriate, provide financing for such activities. Currently, the ARC leases Marshall Plaza to the Richmond Department of Social Services.

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

Advantage Richmond Corporation (ARC) was established in 2005 to acquire, construct, renovate, equip, operate, and maintain public buildings and other public structures and properties for or on behalf of the City and to, when appropriate, provide financing for such activities. In October 2020, the ARC lease of Marshall Plaza to the Richmond Department of Social Services was fulfilled. Subsequently, ARC was legally dissolved and as a result there is no FY2022 recommendation. DSS will now cover the facility operational costs as part of their general fund allocation.

REVENUE BUDGET SUMMARY

Revenue Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Rental Revenues	\$2,400,000	\$2,400,000	\$2,400,000	\$—
Total Revenue	\$2,400,000	\$2,400,000	\$2,400,000	\$-

INTERNAL SERVICE FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
25001	Risk Management- Administrataion	\$—	\$70,987	\$—	\$—
25501	ARC-Operating Expenditures	1,413,968	1,366,456	2,400,000	-
	Total Internal Service Fund Program	\$1,413,968	\$1,437,443	\$2,400,000	\$—

SERVICE LEVEL BUDGETS*

Internal Service Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Accounting & Reporting (SV0901)	\$—	2,155	\$—	\$—
Contract Administration (SV0907)	1,077,041	1,071,967	584,000	1
Facilities Management (SV2006)	_	_	419,204	_

ADVANTAGE RICHMOND CORPORATION

Internal Service Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Investment & Debt Management (SV0910)	160,387	92,679	1,396,796	_
Default (000000)	176,539	270,642		1
Total Service Level Budget	\$1,413,968	\$1,437,443	\$2,400,000	\$-

^{*}See Appendices & Glossary section for detailed service descriptions.

EXPENDITURE BUDGET SUMMARY

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Expenses	\$1,253,580	\$1,344,764	\$1,228,204	\$—
Long-Term Debt Service	160,387	92,679	1,171,796	_
Total Internal Service Fund	\$1,413,968	\$1,437,443	\$2,400,000	\$—
Total Agency Summary	\$1,413,968	\$1,437,443	\$2,400,000	\$—
Per Capita	\$6.23	\$6.33	\$10.40	\$—

EXPENDITURE FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Buildings Repair & Maint Svcs	\$—	\$—	\$139,414	\$—
Building & Structures Expense	11,033			_
Depreciation Expense	225,000	225,000	225,000	_
Electrical Service	140,024	154,050	161,000	_
Equipment And Other Assets Expense	_		-	_
Equipment Repair & Maint	493,813	540,635	279,790	_
Interest on Bonds	_		36,225	_
Interest on Notes Payable	160,387	92,679	-	_
Management Services	16,117	22,880	-	_
Retirement of Serial Bonds	_		1,135,571	_
Security/Monitoring Services	357,672	402,198	400,000	_
Telecommunications Service	_	_	_	
Water & Sewer	9,922	_	23,000	
Total Internal Service Fund	\$1,413,968	\$1,437,443	\$2,400,000	\$—

MISSION STATEMENT

Fleet Management shall continuously strive to be recognized as a team of fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

Fleet Management's key responsibilities are vehicle maintenance and repair, fueling, specification review, acquisition, new vehicle preparation, and disposal.

DEPARTMENT OBJECTIVES

- Improve service delivery of fleet operations through maintenance
- Improve average maintenance cost per vehicle
- Improve the average age of the fleet

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
02924	% of fleet overdue for replacement	NA	NA	TBD	TBD
02925	To reduce the number of fleet vehicles in inventory with 100,000 miles or less	NA	NA	TBD	TBD
02925	Average maintenance cost per vehicle	NA	NA	TBD	TBD
02925	% of fleet requests delivered on schedule	NA	NA	TBD	TBD

INTERNAL SERVICE FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02708	Social Ser-Adult/Family Ad	21,456	21,456		
02901	Finance & Administration	5,075	6,303		
02902	General Svs-Facilities	2,148	2,148		
02922	Vehicle Replacement	1,212,983	822,268	_	_
02923	Fleet Fueling	2,974,688	2,209,821	2,900,000	2,900,000
02924	Fleet Replacement	19,761	160,183	1,219,900	1,917,362
02925	Fleet Management	11,611,433	9,545,662	12,039,520	12,490,454
02926	Fleet- CSG	2,366,028	2,796,540	2,865,743	2,646,759
02928	DPW-Main St Station	_	5		
04209	Fire&Emg Serv Projects/Grants	5,569	5,569		
08603	Parking Administration	270	_		
91002	Stormwater Maintenance	7,310	_		
	Total Internal Service Fund Program	\$18,226,721	\$15,569,956	\$19,025,163	\$19,954,575

SERVICE LEVEL BUDGETS*

Internal Service Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Administration (SV0801)	\$13	\$171,686	\$-	\$—
City Copy & Print Services (SV1001)	198,553	872	_	_
Comp & Classification Admin (SV0803)	_		-	119,129
COVID-19 (SV2614)	_	551		
Educational Services (SV0502)	(197)	1	ı	
Fleet Management (SV1502)	12,563,240	11,833,813	16,747,278	16,912,023
Invest and Debt Mgmt. (SV0910)	(92,910)		1,219,900	1,917,362
Mail Services (SV1010)	5	9		
Mgmt. Info Systems (SV1011)			259,069	249,997
Parking Management (SV1505)	98,843	110,234	107,375	115,787
Risk Management (SV1703)			622,363	571,486
Roadway Management (SV2501)		573		
Signals (SV2502)	67,801	71,106	69,178	68,791
Stormwater Management (SV1405)	7,310	1	ı	1
Tactical Response (SV2212)	794			
Telecom. System Mgmt. (SV1002)	_	33,680	_	_
Tropical Storm Florence-2018 (SV2607)	4,286	_	_	_
Default (000000)	5,378,983	3,347,432		_
Total Service Level Budget	\$18,226,721	\$15,569,956	\$19,025,163	\$19,954,575

^{*}See Appendices & Glossary section for detailed service descriptions.

EXPENDITURE BUDGET SUMMARY*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$2,948,132	\$3,358,725	\$3,846,322	\$3,782,360
Operating	11,090,917	9,179,141	11,058,941	11,354,853
Fuel	2,974,688	2,209,821	2,900,000	2,900,000
Vehicle Replacement	1,212,983	822,268	1,219,900	1,917,362
Total Internal Service Fund	\$18,226,721	\$15,569,956	\$19,025,163	\$19,954,575
Total Agency Summary	\$18,226,721	\$15,569,956	\$19,025,163	\$19,954,575
Per Capita	\$80.32	\$68.61	\$82.46	\$87.11
*Total Staffing	56.00	56.00	55.00	55.00

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

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. For more information on this department's positions and those administratively frozen, please refer to the Department of Public Work's page in the General Fund budget and review the personnel complement/ position control chart for the internal service fund section.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects operating increases primarily associated with debt service costs attributed to the purchase of new fleet vehicles.

AGENCY FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$1,703,780	\$1,740,446	\$2,513,349	\$2,404,854
Overtime Permanent	123,139	81,278	-	_
Holiday Pay Permanent	99,648	127,728	-	_
Shift Other Differential Perm	6,212	7,015	_	
Vacation Pay Permanent	106,269	120,565	_	
Sick Leave Permanent	63,392	85,760	_	
Civil Leave Permanent	306	-	-	_
Death Leave Permanent	2,952	3,765	-	_
FMLA Paid Parental Bonding	_	5,376	-	_
FMLA Paid Parental Sick Parent	810	1,063	-	_
FICA	120,664	128,382	155,828	149,101
Retirement Contribution RSRS	401,525	416,117	609,849	559,225
Medicare FICA	28,220	30,025	36,444	34,870
Group Life Insurance	10,880	11,262	14,319	13,792
Health Care Active Employees	353,885	405,962	516,534	501,388
Health Savings Account	7,042	7,854	-	_
Ase Diff	44,129	50,094	-	_
Classification and Compensation Study	_	-	-	119,129
GASB 68-Pension Expense	(129,870)	101,469	-	_
OPEB Expense	5,149	34,563	_	_
Operating Services				_
Management Services	497,689	497,272	505,037	505,037
Equipment Repair & Maint	64,590	49,036	85,000	85,000

FLEET MANAGEMENT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Vehicle Repair & Maint	56,626	49,449	65,703	65,703
Printing & Binding - External	_	108	_	_
Transportation Services	442	1,876	_	_
Meals & Per Diem	_	240	_	_
Contract & Temp Personnel	130,137	249,466	_	100,000
Food & Drinks	95	784	500	3,000
Uniforms & Safety Supplies	33,663	34,134	30,000	35,000
Office Supplies & Stationary	3,079	2,435	3,000	3,000
Industrial & Shop Supplies	36,111	7,378	27,500	56,500
Postal Services	13	_	_	
Conference/Conventions	794	_	_	-
Magazine/Newspaper Subscri	_	738	598	598
Membership Dues	10,759	998	1,000	1,000
Employee Training	28,405	11,795	20,000	20,000
Software	1,046	10,032	11,195	20,000
Small Tools	15,729	22,466	33,000	16,500
License & Permits (Other Than Software)	734	652	1,000	1,000
Electrical Service	25,837	24,410	120,000	120,000
Water & Sewer	3,411	3,735	30,000	30,000
Natural Gas	18,995	11,656	30,000	30,000
Refuse & Recycling Collection Splys	100	_	_	-
Removal of Hazard Waste	9,857	15,907	12,000	15,000
Auto Parts & Other Supplies	2,266,393	2,377,372	2,222,096	2,222,096
Carwash	4,115	19,035	35,000	40,000
Fuel for Dept Owned Vehicles	5,672	3,214	6,510	6,510
Monthly Standing Costs	13,067	11,477	21,107	21,107
Auto Expenses Charged by Fleet	18,567	13,518	4,726,476	300,000
Internal Printing & Duplicating	270	_	_	-
CGS-Commercial Costs	2,741,096	2,269,177	2,190,787	2,150,787
Cost Good Sold Fuel	2,974,049	2,209,940	2,900,000	2,900,000
Claims & Settlements	761,984	842,909	_	571,486
Medical Services	_	220	_	-
DIT Charges (Billed from DIT Fund)	198,557	206,138	_	249,997
Depreciation Expense	5,449,619	3,244,160	_	4,685,532
Vehicles Expense	_	17,481	_	_
Interest on Bonds	19,761	2,023	181,687	151,362
Retirement of Serial Bonds	_	_	1,038,213	1,766,000
Amort-of Debt Premium	(112,671)	_	_	_
Operating Trans Out to ISF	_	_	881,432	_
Total Internal Service Fund	\$18,226,721	\$15,569,956	\$19,025,163	\$19,954,575

DESCRIPTION

The Department of Information Technology (DIT) is a service organization that develops, implements, and operates complex information systems in support of the technology needs of the City.

An Information Technology Steering Committee, appointed by and accountable to the Chief Administrative Officer, speaks as the voice of DIT's customer agencies. The Steering Committee ensures open communication for collaborative planning, prioritizes and approves major IT projects, evaluates IT service delivery, mitigates risks and vulnerabilities through standardization and oversight of project methodologies, and defines strategic goals and policies.

MISSION

The Department of Information Technology is an internal service organization that provides centralized IT services for City agencies through the development, implementation, and operation of complex information systems.

VISION

The Department of Information Technology will deliver secure, reliable, and convenient technology services.

MAYORAL PRIORITY AREA/S IMPACTED

Efficient & High Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

Responsive, Accountable and Innovative Government, and Strategic Infrastructure Investment

EXPENDITURE BUDGET SUMMARY*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$7,040,782	\$8,207,320	\$9,003,965	\$9,315,656
Operating	11,804,816	16,460,449	19,935,925	18,740,628
Total Internal Service Fund	\$18,845,598	\$24,667,769	\$28,939,890	\$28,056,284
Total Agency Summary	\$18,845,598	\$24,667,769	\$28,939,890	\$28,056,284
Per Capita	\$83.05	\$108.71	\$125.43	\$122.48
Total Staffing	92.60	92.60	93.60	95.00

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

PERSONNEL COMPLEMENT/POSITION CONTROL

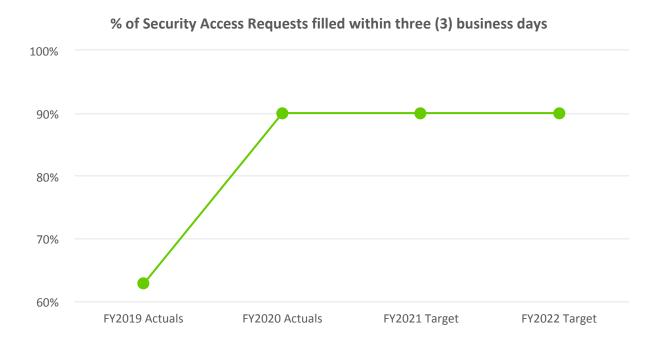
The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	INTERNAL SE	RVICE FUND	Total FTEs
Job Title	# of Funded	# of Frozen	TOTALLES
Accounting Technician	1.00	_	1.00
Administrative Technician, Senior	4.00	_	4.00
Deputy Department Director, Senior	_	1.00	1.00
Director Of Information Technology	1.00	_	1.00
Executive Assistant, Senior	_	1.00	1.00
GIS and Project Manager	1.00	_	1.00
GIS Coordinator	1.00	_	1.00
Management Analyst, Associate	3.00	1.00	4.00
Management Analyst, Senior	1.00	_	1.00
Office Assistant	2.00	_	2.00
Program and Operations Supervisor	1.00	_	1.00
Technology Engineer/Administrator	16.00	3.00	19.00
Technology Manager	3.00	1.00	4.00
Technology Specialist	14.00	_	14.00
Technology Support Supervisor	1.00	_	1.00
Technology Systems Developer	16.00	6.00	22.00
Technology Team Lead	17.00	_	17.00
Total FTE Count	82.00	13.00	95.00
Total FTE %	86.3 %	13.7 %	

DEPARTMENT OBJECTIVES

- Operate existing IT services that enable the City to deliver its mission-critical services
- Create 12-, 24- and 36- roadmaps for City IT needs
- Mitigate risks arising from IT infrastructure and software components that are at or past life-expectancy
- Reduce complexity by right-sizing the City's technology services to match available financial and human resources.
- Prioritize appropriately requests for new or modified services

PERFORMANCE HIGHLIGHTS



The Department of Information Technology tracks % of security access requests filled within three business days. This measure trended higher in FY20 at 90%.

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

02001 - DIT Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Planned changes as % of total changes		80%/89.1%	85%/94%	% 06	% 06
% of Security Access Requests filled Data Center Opers within three (3) business days Support (SV1003)	Data Center Opers & Support (SV1003)	80%/62.8%	%06/%08	% 06	% 06
% of critical incidents acknowledged within targets		NA	NA/94%	% 06	% 06

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

INTERNAL SERVICE FUND

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$32,470	\$50	- \$	- \$
	City Copy & Print Services (SV1001)		(627)	—	199,474
	Comp & Classification Admin (SV0803)	ı	_	_	278,944
	COVID-19 (SV2614)	I	153	_	I
	Cultural Services (SV0101)	I	808	_	I
	Data Center Opers & Support (SV1003)	653	I	1,200	4,086,724
	Desktop Support (SV1005)	I	18,691	-	1,136,242
	Fleet Management (SV1502)	3,351	4,671	888'8	2,250
02001 - DIT Administration	IT Resource Management (SV1009)	7,328,305	8,918,665	9,416,715	2,223,645
	Mail Services (SV1010)	55	1	059	236,757
	Management Information Systems (SV1011)	72,641	83,493	—	
	Network and Data Security (SV1014)	ı	_	_	476,347
	Network Infrastructure Support (SV1015		_	_	339,029
	Risk Management (SV1073)	I	I	79,542	I
	Telecommunications Systms Mgmt (SV1002)	I	I	_	838,682
	Default (000000)	(343,321)	429,926	_	I
Cost Center / Program Total		\$7,094,153	\$9,455,829	\$9,501,440	\$9,818,093

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02002 - DIT-System Engineering	Default (000000)	(774,745)	-	1	1
Cost Center / Program Total		(\$774,745)	0\$	0\$	0\$

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

02003 - DIT-Systems & Program Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Planned changes as % of total changes		80%/89.1%	85%/94%	% 06	% 06
% of Security Access Requests filled Data Center Opers & within three (3) business days Support (SV1003)	Data Center Opers & Support (SV1003)	80%/62.8%	%06/%08	% 06	% 06
% of critical incidents acknowledged within targets		NA	NA/94%	% 06	% 06

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Contract Administration (SV0907)	\$69,230	- \$	-\$	-\$
	Data Center Opers & Support (SV1003)	712,699	550,663	518,924	588,880
	Desktop Support (SV1005)	5,251		-	1
02003 - DIT-Systems & Program (Applications Division)	IT Resource Management (SV1009)	715,487	805,189	909'883	577,972
	Management Information Systems (SV1011)	2,300	_	_	
	Software / Apps Dev & Support (SV1016)	178,283	5,470		l
	Default (000000)	(467,202)		-	1
Cost Center / Program Total		\$1,216,049	\$1,361,322	\$1,052,530	\$1,166,852

02004 - DIT-Operations Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Planned changes as % of total changes		80%/89.1%	85%/94%	% 06	% 06
% of Security Access Requests filled within three (3) business days	Data Center Opers & Support (SV1003)	80%/62.8%	%06/%08	% 06	% 06
% of critical incidents acknowledged within targets		VN	NA/94%	% 06	% 06
Planned changes as % of total changes		80%/89.1%	85%/94%	% 06	% 06
% of Security Access Requests filled within three (3) business days	Network Infrastructure Support (SV1015)	80%/62.8%	%06/%08	% 06	% 36
% of critical incidents acknowledged within targets		VN	NA/94%	% 06	% 06
Planned changes as % of total changes		80%/89.1%	85%/94%	% 06	% 06
% of Security Access Requests filled within three (3) business days	Network and Data Security (SV1014)	80%/62.8%	%06/%08	% 06	82 %
% of critical incidents acknowledged within targets		NA	NA/94%	% 06	% 06

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	COVID-19 (SV2614)	- \$	\$535,901	_\$	-\$
	Data Center Opers & Support (SV1003)	520'652	636,367	1,725,698	1,138,803
	Database Management (SV1004)	131,778	1		I
	Desktop Support (SV1005)	283,444	497,838	387,631	I
02004 - DIT-Operations	IT Resource Management (SV1009)	358,794	360,357	1,005,943	184,943
(Infrastructure Division)	Network and Data Security (SV1014)	167,511	443,944	1,855,858	2,147,260
	Network Infrastructure Support (SV1015)	998,266	1,865,745	829,331	1,196,358
	Telecommunications Systms Mgmt (SV1002)	1		487,500	l
	Default (000000)	(132,371)	227,113	_	I
Cost Center / Program Total		\$2,863,496	\$4,567,266	\$6,291,961	\$4,667,363

02005 - DIT-Telephone Services Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Planned changes as % of total changes		80%/89.1%	85%/94%	% 06	% 06
% of Security Access Requests filled within three (3) business days	Desktop Support (SV1005)	80%/62.8%	%06/%08	% 06	% 56
% of critical incidents acknowledged within targets		N/A	%46/VN	% 06	% 06

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	\$954,278	(\$19)	-\$	-\$
	COVID-19 (SV2614)	1	437,303	I	I
	Data Center Opers & Support (SV1003)	_	268,261	280,603	288,654
02005 - DIT-Telephone Services	Desktop Support (SV1005)	1,644,561	2,008,982	3,211,458	2,705,060
(End User Services Division)	IT Resource Management (SV1009)	198,956	295,123	229,130	409,443
	Software / Apps Dev & Support (SV1016)	16,830	_	_	l
	Telecommunications Systms Mgmt (SV1002)	203,690	19,309	888	30,460
	Default (000000)	2,784	(1,501)		1
Cost Center / Program Total		\$3,021,099	\$3,027,459	\$3,722,079	\$3,433,617

02006- DIT- Telecommunication Performance Measures	Service / SubProgram	FY2019 FY2020 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Planned changes as % of total changes		%1'68/%08	85%/94%	% 06	% 06
% of Security Access Requests filled Telecommunications within three (3) business days Systms Mgmt (SV100	Telecommunications Systms Mgmt (SV1002)	80%/62.8%	%06/%08	% 06	% 56
% of critical incidents acknowledged within targets		A/N	%P6/PN	% 06	% 06

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	\$47,236	- \$	-\$	-\$
02006- DIT- Telecommunication	Data Center Opers & Support (SV1003)	25,689	361	_	l
	Telecommunications Systms Mgmt (SV1002)	3,207,751	3,549,083	3,751,906	4,290,283
	Default (000000)	160,424	(119,423)	_	ı
Cost Center / Program Total		\$3,441,100	\$3,430,022	\$3,751,906	\$4,290,283

02007- DIT Print Shop Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of customers rating service as good or excellent	City Copy & Print Services (SV1001)	N/A	A/N	92 %	92 %

*It is important to note that all departmental funding includes internal support functions (i.e. indirect cost) which, by their nature, are not directly attributed to a performance measure sortained in the table above may not reflect all of the measures contained in the table above may not reflect all of the measures tracked by the department.

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	\$504,899	\$1,319,104	\$1,865,257	\$1,751,872
02007- DIT Print Shop	IT Resource Management (SV1009)	209	1,238	I	l
	Management Information Systems (SV1011)	058'6	I	-	l
	Default (000000)	440	(440)		ı
Cost Center / Program Total		\$515,795	\$1,319,902	\$1,865,257	\$1,751,872

02008 - DIT- Mail Room Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
% of customers rating service as good or excellent	Data Center Opers & Support (SV1003)	N/A	N/A	95 %	92 %

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	City Copy & Print Services (SV1001)	\$703	\$2,039	- \$	-\$
02008 - DIT- Mail Room	Fleet Management (SV1502)	10,943	2,590	1,039	I
	Mail Services (SV1010)	404,451	319,849	466,295	460,000
	Default (000000)	327	(327)	ı	I
Cost Center / Program Total		\$416,424	\$324,152	\$467,334	\$460,000

02009 - DIT-Enterprise Resources Performance Measures	Service / SubProgram	FY2019 FY2020 Performance Target/ Result Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Planned changes as % of total changes		80%/89.1%	%76/%58	% 06	% 06
% of Security Access Requests filled Data Center Opers within three (3) business days Support (SV1003)	Data Center Opers & Support (SV1003)	80%/62.8%	%06/%08	% 06	% 06
% of critical incidents acknowledged within targets		N/A	%76/VN	% 06	% 06

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

INTERNAL SERVICE FUND

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Data Center Opers & Support (SV1003)	\$804,083	\$1,433,139	\$1,627,669	\$1,808,489
02009 - DIT-Enterprise Resources	IT Resource Management (SV109)	1,607	I	659,714	659,714
	Software / Apps Dev & Support (SV1016)	246,537	1	-	
Cost Center / Program Total		\$1,052,228	\$1,433,139	\$2,287,383	\$2,468,203
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
000000 - Default	Default (000000)	-\$	(\$251,329)	- \$	- \$
Cost Center / Program Total		0\$	-\$251,329	0\$	0\$
Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
98001 - Customer Service	(SV0302)	-\$	2\$	-\$	-\$
Cost Center / Program Total		0\$	7\$	0\$	0\$
Department Total		\$18,845,598	\$24,667,769	\$28,939,890	\$28,056,284

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects a decrease due to a reduction in planned equipment purchases.

AGENCY FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$4,362,784	\$4,689,167	\$6,338,789	\$6,371,206
Overtime Permanent	12,470	13,006	_	_
Holiday Pay Permanent	279,813	329,924	_	_
Vacation Pay Permanent	303,137	386,807	_	_
Sick Leave Permanent	188,441	161,148	_	_
Compensatory Leave Perm	3,269	1,434	_	_
Military Leave Permanent	_	9,424	_	_
Civil Leave Permanent	355	240	_	_
Death Leave Permanent	6,826	3,079	_	_
FMLA Paid Parental Maternity	_	435	_	_
FMLA PAID PARENTAL BONDING	_	16,758	_	_
FMLA PAID PARENTAL SICK PARENT	_	6,000	_	_
Part-time Salaries	45,588	4,668	42,000	_
Holiday Pay Part Time	1,486	448	_	_
Vacation Pay Part Time	3,611	6,650	_	_
Sick Leave Personal Part Time	2,488	3,888	_	_
Death Leave Perm Part-Time	959	_	_	_
Temporary Employee	181,945	193,734	_	_
Overtime Temp	557	_	_	_
Holiday Pay Temporary	6,408	8,506	_	_
Sick Leave Temporary	2,868	3,009	_	_
Funeral Leave Temp Employee	540		_	
FICA	320,516	339,397	395,609	395,015
Retirement Contribution RSRS	829,691	925,261	1,321,864	1,332,393

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Medcare FICA	75,276	79,756	92,521	92,382
Group Life Insurance	28,496	31,376	39,311	38,566
Health Care Active Employees	627,503	665,697	773,870	807,149
State Unemployement Insurance (SUI)	_	12,805	_	_
Health Savings Account (HSA) Expense- Employer	11,899	11,518	_	_
GASB 68-Pension Expense	(266,717)	226,152	_	_
OPEB Expense	10,574	77,033	_	_
Classification and Compensation Study	_	_	_	278,944
Operating Services				
Demolition Services	18,426	_	-1	_
Public Information & Public Relations Services	_	808	_	_
Information & Research Services	40,840	63,262	12,500	12,500
Management Services	9,200	410,160	638,520	488,364
Building Repair And Maint Services	11,672	66,944	_	_
Cleaning/Janitorial Services	3,900	_	_	_
Equipment Repair and Maint Services	241,471	524,643	514,265	514,265
Pest Control Services	1,300	_	_	_
Vehicle Repair And Maint Services	10,833	2,245	9,135	1,200
Lease Expense	18,083	252	19,452	19,452
Printing & Binding-External	42,270	100,398	65,000	69,000
Transportation Services	1,305	6,195	1,700	1,700
Equipment Rental	497,056	287,643	420,000	446,872
Security/Monitoring Services	78,870	84,495	126,000	151,200
Contract And Temporary Personnel Services	905,623	1,827,240	1,072,880	1,117,794
Food & Drink Services	2,281	1,283	_	_
Disaster Prepardness & Recovery Services	389,471	_	_	_
Uniforms & Safety Supplies-Employee	1,229	_	_	_
Office Supplies And Stationary	1,050,254	972,953	1,344,000	1,346,000
Industrial and Shop Supplies	3,567	2,365	_	_
Special Reserve Account	43,317	_	_	_
Postal Services	363,018	274,333	400,650	400,650
Telecommunictions Service	3,357,050	3,163,121	3,747,816	3,748,283
Conference /Conventions	510	584	_	_
Membership Dues			15,000	15,000
Employee Training	54,623	56,767	117,619	87,880
Computer Peripherals			50,000	
Software	433,351	13,682	14,280	165,000
Computer Accessories	573	64,086		50,000
Equipment (Less Than \$5,000)	160,370	1,558,947	1,792,680	1,195,453

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Software License	4,190,228	4,905,412	6,420,576	6,272,675
Structural Repair/Main Materials	_		20,000	27,000
Fuel For Dept. Owned Vehicles	1,652	1,129	1,596	557
Monthly Standing Costs	925	829	986	493
Claims & Settlements	72,353	83,465	_	_
Depreciation Expense	278,318	249,735	_	_
Equipment And Other Assets Expense	654,921	1,490,967	2,664,097	2,197,663
Retirement-Lease Obligations	577,341	497,838	387,631	324,990
Operating Transfers to ISF	_	_	79,542	86,637
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	(1,711,386)	(251,329)	_	_
Total Internal Service Fund	\$18,845,598	\$24,667,769	\$28,939,890	\$28,056,284

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DESCRIPTION

The Radio Shop, as a part of the Department of Emergency Communications, is charged with the installation and maintenance of electronic equipment used by City, State, and Federal agencies. This includes installing and maintaining mobile and portable radio subscribers, pagers, system infrastructure, 911 dispatch consoles, antenna tower sites, mobile data computers, emergency vehicle lights and sirens, public address systems, fire station alerting, and other wireless communications equipment and networks.

MISSION

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

VISION

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

MAYORAL PRIORITY AREA/S IMPACTED

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

COUNCIL FOCUS AREA/S IMPACTED

Safe Neighborhoods

EXPENDITURE BUDGET SUMMARY*

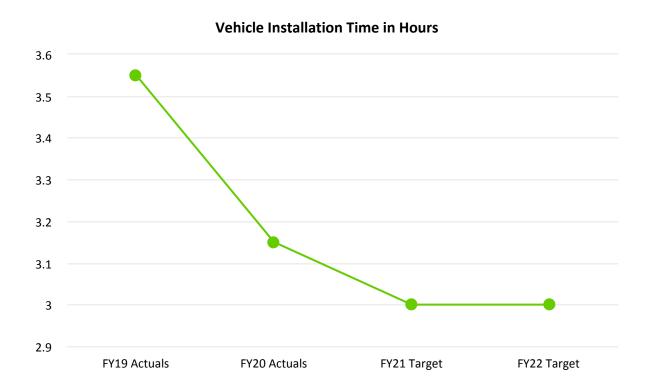
Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$445,043	\$335,782	\$404,825	\$372,991
Operating	818,875	537,280	838,807	1,864,315
Total Radio Shop Summary	\$1,263,918	\$873,061	\$1,243,632	\$2,237,306
Per Capita	\$5.57	\$3.85	\$5.39	\$9.77
*Total Staffing	7.60	6.60	6.00	5.00

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

DEPARTMENT OBJECTIVES

- Successfully implement the City's new 800 MHz Radio System
- Meet evolving technology needs and upgrades for operational effectiveness
- Reduce cost to the City by providing efficient installation and repair of radios and vehicle equipment

PERFORMANCE HIGHLIGHTS



The Radio Shop tracks the amount of time to complete vehicle installs. This measure trended downward, in a positive trend, in FY20 to 3.15 hours.

RADIO SHOP

COST CENTER SERVICE AND PERFORMANCE TRENDS*

08720/08721 - Performance Measure	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Average turn around time for radio system vehicle installation		3 hrs/3.55 hrs	3 hrs/3.15 hrs	3 hours	3 hours
Turn around time for radio repairs (non-proprietary)	SV1002 -	30 min./55.15 min.	30 min./42.25 min.	30 min.	30 min.
Percent of Radio Shop staff with General Radio Telephone Operators License	Systems Mgmt.	%09/%08	%09/%08	% 08	% 08
Number of stakeholders meetings for radio system subscribers		12/6	12/3	12	12

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

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020	FY2021	FY2022 Proposed
	Administration (SV0801)	-\$	\$23,505	-\$	-\$
	City Copy & Print Services (SV1001)	14,473	536	ı	I
	COVID-19 (SV2614)	I	120	I	I
	Desktop Support (SV1005)	I	I	I	I
	Emergency Communications (SV0701)	I	I	I	I
08720 - Radio Shop-DEC	Fleet Management (SV1502)	4,283	4,571	4,644	696′9
	IT Resource Management (SV1000)	42	I	I	I
	Management Information Systems (SV1011)		-	31,880	35,016
	Secure Detention (SV1102)	-	I	I	I
	Telecommunications Systms Mgmt (SV1002)	925,302	676,592	598'626	1,977,651
	Default (000000)	7,783	(069'6)	I	I
Cost Center / Program Total		\$951,883	\$695,694	\$996,389	\$2,019,636

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Comp & Classification Admin (SV0803)	-\$	- \$	-\$	\$28,184
08721 - Radio Shop-CGS	Telecommunications Systms Mgmt (SV1002)	302,262	191,670	247,243	189,486
	Default (000000)	(4,101)	2,198	_	1
Cost Center / Program Total		\$298,161	\$193,868	\$247,243	\$217,670

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	- \$	- \$	- \$	- \$
08701 - Emergency Communication	Telecommunications Systms Mgmt (SV1002)	533	l		
Cost Center / Program Total		\$533	- \$	- \$	-\$

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01801 - Retirement - Richmond	City Copy & Print Services (SV1001)	\$10,195	- \$	- \$	-\$
Retire	Retirement Services (SV0912)		_	1	
Cost Center / Program Total		\$10,195	\$	\$-	\$

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02010 - DIT-Radio Shop	Public Safety & Well Being (SV2200)	\$3,145	- \$	-\$	-\$
Cost Center / Program Total		\$3,145	-\$	- \$	-\$

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
00000 - Default	Retirement Services (SV0912)	- \$	(\$16,500)	- \$	-\$
Cost Center / Program Total		- \$	(\$16,500)	- \$	-\$
Department Total		\$1,263,918	\$873,061	\$1,243,632	\$2,237,306

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. For more information on this department's positions and those administratively frozen, please refer to the Department of Emergency Communication's page in the General Fund budget and review the personnel complement/position control chart for the internal service fund.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects an increase in the Cost of Goods sold. This increase is a result of the projected increase in public safety vehicles that will be purchased by Fleet, requiring the installation of Radio Shop equipment.

AGENCY FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$294,616	\$206,068	\$309,089	\$255,112
Overtime Permanent	310	3,390	_	_
Holiday Pay Permanent	18,848	13,627	_	_
Vacation Pay Permanent	16,613	(7,063)	_	_
Sick Leave Permanent	8,434	7,497	_	_
Compensatory Leave Perm	820	_	_	_
Death Leave Permanent	1,062	1,444	_	_
Temporary Employee	_	18,896	_	_
Overtime Temp	_	86	_	_
Holiday Pay Temporary	_	1,748	_	_
Sick Leave Temporary	_	1,216	_	_
Funeral Leave Temp Employee	_	152	_	_
FMLA Paid Parental Maternity	_	2,720	_	_
FICA	19,609	15,396	19,164	15,817
Retirement Contribution RSRS	19,987	14,108	17,132	16,062
Medicare FICA	4,586	3,601	4,482	3,699
Group Life Insurance	2,128	1,291	1,669	1,378
Health Care Active Employees	63,060	46,912	53,290	52,739
Health Savings Account (HSA) Expense- Employer	1,250	_	_	_
Classification and Compensation Study	_			28,184
GASB 68-Pension Expense	(6,540)	3,501		

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
OPEB Expense	259	1,193	_	_
Media Svcs. (Advertising)		_	1,000	_
Building Repair And Maint Services		123	10,000	10,000
Grounds Services	3,672	2,090	_	_
Equipment Repair & Maint.	10,800	14,259	2,150	_
Mechanical Repair And Maint Services	4,474	_	_	_
Vehicle Repair & Maint.	1,653	1,922	3,164	3,200
Security/Monitoring Services	750	_	7,500	7,500
Contract & Temp Personnel	40,792	12,616	45,000	45,000
Food & Drinks	635	527	500	_
Laundry & Dry Cleaning Services		_	_	_
Uniforms & Safety Supplies	1,616	885	1,200	11,350
Office Supplies & Stationary	931	1,080	5,000	5,000
Electrical Supplies	_	_	_	_
Industrial & Shop Supplies		4,953	5,000	15,000
Medical And Laboratory Supp	_	2,008	3,000	_
Paint & Paint Supplies		13	_	_
Express Delivery Services	128	114	2,000	2,000
Telecommunications Services	289	_	31,000	1,000
Membership Dues	522	_	_	_
Employee Training	931	_	_	_
Equipment (less than \$5K)	29,697	16,232	153,700	120,000
Software License	_	_	_	_
License & Permits (Other Than Software)	540	_	_	_
Electric Service	64,175	59,585	56,695	60,000
Water & Sewer	30,021	34,610	_	_
Natural Gas	38,395	36,970	_	_
Paper Products	_	97	_	_
Fuel for Dept. Owned Vehicles	1,808	1,453	2,289	2,289
Monthly Standing Costs	1,317	1,562	1,480	1,480
Internal Printing & Duplicating	536	_	_	_
Cost Good Sold-Radio Parts	548,779	316,767	405,699	1,474,930
Cost Good Sold-Pagers	815	_	_	_
CGS-Commercial Costs	1,686	_	_	_
DIT Charges (Billed from DIT Fund)	24,668	26,193	_	_
Depreciation Expense	9,246	3,223	_	_
Equip & Other Assets Exp.		16,500	70,550	70,550
Operating Transfers to ISF		_1	31,880	35,016
CWIP-Transfer Project Expenditures to CWIP (Fixed Assets)	_	(16,500)	_	<u> </u>
Total Internal Service Fund	\$1,263,918	\$873,061	\$1,243,632	\$2,237,306

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DESCRIPTION

The City's Bureau of Risk Management directs strategic planning, provides operational control, and establishes rules, policies, and procedures to accomplish risk management goals related to employee and workplace safety, loss control, claims, insurance, and self-insurance program objectives.

The City is committed to the preservation and protection of its human, physical, and financial assets. This policy builds on this commitment by providing the policy of risk management, including the objectives of the risk management program and the responsibilities of all city employees.

The City of Richmond is responsible to its employees, citizens and visitors for the preservation and protection of human and physical assets. The City Administration takes this responsibility seriously and is committed to a comprehensive risk management program.

Each agency must be committed to a risk management, safety, and loss prevention program. All levels of management are inherently responsible for promptly resolving exposures to loss and insuring that all employees comply with appropriate policies and procedures to insure their safety, and the well-being of those around them, of self-insurance and insurance to minimize uninsured losses. This is accomplished by safety inspections, review of services, contracts, and operations of the various departments in the City.

MISSION

Our mission is to protect the employees and assets of the City of Richmond from loss and damage and provide effective, proactive risk management.

VISION

Risk management would strive to provide prompt claims management and responses, aid in accident investigations and provide life safety and property safety inspections and recommendations.

MAYORAL PRIORITY AREA/S IMPACTED

Efficient & High-Quality Service Delivery

COUNCIL FOCUS AREA/S IMPACTED

Responsive, Accountable and Innovative Government

AGENCY FISCAL SUMMARY - RISK MANAGEMENT*

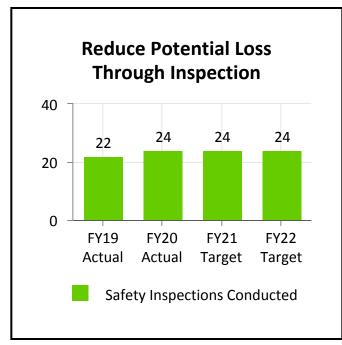
Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$314,788	\$381,858	\$451,754	\$460,021
Operating	15,274,477	16,494,924	16,198,179	17,702,122
Total Internal Service Fund	\$15,589,265	\$16,876,782	\$16,649,933	\$18,162,143
Total Agency Summary	\$15,589,265	\$16,876,782	\$16,649,933	\$18,162,143
Per Capita	\$68.70	\$74.37	\$72.17	\$79.29
*Total Staffing	3.00	3.00	4.00	4.00

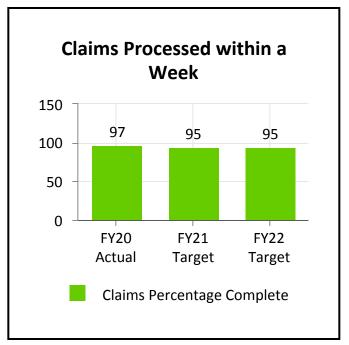
^{*}See Personnel Complement section for detailed personnel including General Fund, Special Fund, Capital Improvement Program, and Other Funds, if applicable to Agency.

DEPARTMENT OBJECTIVES

- To provide to the extent possible an exposure-free work and service environment for employees, citizens, and visitors
- To protect and preserve city assets and work force; wherever possible, against losses which could deplete City resources or impair the City's ability to meet its legal obligations to provide services to its citizens
- To institute all practical measures to eliminate or control injury to citizens, employees, and visitors; loss to property or other loss producing conditions
- · To implement sound business practices of risk financing that protect the city against catastrophic loss
- To administer claims against the city ethically, efficiently, and in the best interests of the City

PERFORMANCE HIGHLIGHTS (SELECTED MEASURES)





Risk Management, found within the Department of Finance, is responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests. By conducting safety inspections and providing recommendations to reduce potential property or injury losses processing 95% of claims within a week of all information being provided to make a compensability decision, Risk Management is protecting City of Richmond employees and assets from loss and damage, as well as providing effective risk management polices and practices, although some claims will mandate litigation due to subtleties or claimants with excessive values on the injuries or damages.

RISK MANAGEMENT

COST CENTER PERFORMANCE TRENDS AND BUDGETS*

25001 - Risk Management- Administration Performance Measures	Service / SubProgram	FY2019 Performance Target/ Result	FY2020 Performance Target/ Result	FY2021 Performance Target	FY2022 Performance Target
Minimize uninsured losses through purchase of commercial insurance and significant deductions we self-insure		No uninsured losses	COVID-19 costs not covered	No uninsured losses	No uninsured losses
Conduct safety inspections and provide recommendations to reduce potential property or injury losses	Risk Management (SV1703)	24/22	24/22	24	24
Process 95% of claims within a week of all information being provided to make a compensability decision. Some claims will mandate litigation due to subtleties or claimants with excessive values on the injuries or damages.	-	NA	95/97	95	95

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

Cost Center / Program	Service / SubProgram	FY2019	FY2020	FY2021	FY2022
		Actual	Actual	Adopted	Proposed
	Administration (SV0801)	- \$	\$139	- \$	\$
	Audit Services (SV1801)	I	163	I	I
	City Copy & Print Services (SV1001)	81	214	I	I
	COVID-19 (SV2614)	I	202,113	I	I
	Comp & Classification Admin (SV0803)	ı	ı	I	6,327
	Emergency Operations Coord (SV0703)		407		
25001 - Risk Management -	Engineering Services (SV1701)		11		
Administration	Fleet Management (SV1502)				1,508
	Mail Services (SV1010)	71	2	02	I
	Miscellaneous Public Services (SV1700)		813		
	Protest: Civil Unrest (SV2615)		26,000		
	Risk Management (SV1703)	12,150,315	14,016,608	16,649,863	18,154,308
	Street Lighting (SV2211)	_	134	1	I
	Default (000000)	(1,049)	257,654	_	1
Cost Center / Program Total		\$12,149,417	\$14,504,261	\$16,649,933	\$18,162,143

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
cimpA cdiponal an cocto	Risk Management (SV1703)	650'95\$	- \$	- \$	- \$
OTZOS - UK - Dellellts Adlilli	Default (000000)	82,190	1	ı	
Cost Center / Program Total		\$138,248	-\$	-\$	- \$

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
02501 - Finance - Management	Risk Management (SV1703)	\$13,913	- \$	- \$	- \$
Cost Center / Program Total		\$13,913	\$-	\$-	-\$

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Fleet Management (SV1502)	\$1,746	\$1,050	- \$	- \$
02505 - Finance - Risk Management	Mail Services (SV1010)	1	11	_	I
	Risk Management (SV1703)	3,285,875	2,371,458	_	I
	Default (000000)	40	_	_	I
Cost Center / Program Total		\$3,287,663	\$2,372,519	- \$	- \$

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
96001 - Technical Services	Engineering Services (SV1701)	\$1	- \$	-\$	-\$
Cost Center / Program Total		1\$	- \$	- \$	-\$

Cost Center / Program	Service / SubProgram	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	Administration (SV0801)	\$23	- \$	- \$	- \$
99001 - DPU Administration	Financial Management (SV0908)		1	-	
Cost Center / Program Total		\$23	\$1	- \$	-\$
Department Total		\$15,589,265	\$16,876,782	\$16,649,933	\$18,162,143

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022. For more information on this department's positions and those administratively frozen, please refer to the Department of Finance's page in the General Fund budget and review the personnel complement/position control chart for the internal service fund.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects an increase in operating primarily due to the Claims & Settlements account due to increased claims history per the actuarial study, as well as expanded heart/lung/cancer presumptions passed by the legislature. Additionally, this budget includes funding of \$250k as part of the first year of a multi-year plan, to establish a Self Insurance Rate Stabilization Reserve.

EXPENDITURE FISCAL DETAIL - INTERNAL SERVICE FUND

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Full-time Permanent	\$217,990	\$243,504	\$370,418	\$371,093
Holiday Pay Permanent	13,560	15,685	_	_
Vacation Pay Permanent	21,503	47,503	_	_
Sick Leave Permanent	11,668	8,207	_	_
FICA	16,053	17,250	22,966	23,008
Retirement Contribution RSRS	16,196	18,518	23,225	23,171
Medicare FICA	3,754	4,034	5,371	5,381
Group Life Insurance	2,341	2,499	3,042	3,825
Health Care Active Employees	16,719	18,561	26,732	27,216
Classification and Compensation Study	_	_	_	6,327
GASB 68-Pension Expense	(5,201)	4,547	_	_
OPEB Expense	206	1,549	_	_
Operating Services				
Media Services (Advertising)	_	163	_	_
Laboratory and X-Ray Services	_	2,833	_	_
Management Services	315,051	231,709	338,390	383,126
Vehicle Repair And Maint Services	1,032	398	1,198	800
Mileage	3,062	1,183	2,900	2,200
Residential Property Rental	23		_	
Food & Drink Services		139		

RISK MANAGEMENT

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Operating Services				
Uniforms & Safety Supplies	306	357	210	_
Office Supplies & Stationary	481	226	1,200	100
Advertising Supplies	_	_	_	524
Books & Reference Material	142	_	200	200
Recreational Supplies	5,084	318	7,000	7,000
Special Reserve Account	_	_	_	250,000
Postal Services	71	_	70	_
Conference/Conventions	1,449	339	1,180	3,279
Magazine/Newspaper Subscription	_	_	270	110
Membership Dues	1,050	1,051	1,230	1,230
Employee Training	14,186	2,187	4,750	2,270
Software	130	4,981	4,500	4,900
Fuel For Dept. Owned Vehicles	196	159	215	215
Monthly Standing Costs	519	493	493	493
Internal Printing & Duplicating	491		1	1
Claims & Settlements	10,449,882	10,128,516	10,641,495	10,297,390
Medical Services	4,500	4,500	4,700	4,700
Public Liability Auto Insurance	158	_	499,983	560,713
Public Liability Insurance	3,635,792	3,973,219	3,667,557	3,899,240
Faithful Perf Bond Blnkt Insur	18,076	48,332	18,998	118,572
Fire & Ext Coverage Insur	822,674	1,919,269	815,640	1,915,060
Line of Duty-Health (Risk Mgt)		145,570	86,000	150,000
Line of Duty-Death (Risk Mgt)		28,750	100,000	100,000
DIT Charges (Billed from DIT Fund)	125	230		
Total Internal Service Fund	\$15,589,265	\$16,876,782	\$16,649,933	\$18,162,143

RETIREMENT FUND

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MISSION STATEMENT

The mission for the Richmond Retirement System is to deliver timely and effective communications and retirement services with integrity and professionalism to its members, its Board of Trustees, City officials, Departments, and City Council.

VISION STATEMENT

Our vision is to be a recognized leader in pension fund management and administration; the standard by which others measure their progress and success. Every employee of the Richmond Retirement System (RRS) displays a devotion to maintaining excellence in public service and embraces the highest standards of excellence, accountability, dependability and integrity. All participating employers, along with active, former, and vested members, should take pride in knowing that the RRS provides the best retirement services available and is an exemplary steward of their pension funds.

DEPARTMENT OVERVIEW

The Richmond Retirement System (RRS) was first established in 1945 by the Richmond City Council and reestablished by the acts of the Virginia General Assembly in 1998, 2005, and 2010. The RRS administers the Defined Benefit and the Defined Contribution 401(a) plans for approximately 10,000 members, retirees, and beneficiaries under provisions outlined in both the Richmond City Charter (5B.01) and Chapter 22 of the City of Richmond code. One employer, the City of Richmond, and its component unit, the Richmond Behavioral Health Authority, participate in the RRS on behalf of their employees.

DEPARTMENT OBJECTIVES

- Issue payment of pension benefits on the last business day of the month
- Timely completion of the Comprehensive Annual Financial Report
- Not exceed the approved budget set by the Board of Trustees
- Performance target of 7% rate of return, as measured over time

PERFORMANCE MEASURES

Program/ Subprogram	Department Measure	FY2019 Actual	FY2020 Actual	FY2021 Target	FY2022 Target
01801	Investment portfolio sustainability , with 7% rate of return , as measured over time	4.2%	2.1%	7.0%	7.0%
01801	Paying pension benefits on time (on the last business day of the month)	100%	100%	100%	100%
01801	Not exceed the approved budget set by the Board of Trustees	Did not exceed	Did not exceed	Not exceed	Not exceed
01801	Complete the Comprehensive Annual Financial Report on time	Yes	Yes	Yes	Yes

RETIREMENT FUND PROGRAM BUDGETS

Program Number	Title	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
01801	Richmond Retirement	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586
	Total Retirement Fund Program	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586

SERVICE LEVEL BUDGETS*

Retirement Fund Services Level Budget	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Accounting & Reporting (SV0901)	\$65	\$919	\$-	\$-
Administration (SV0801)	13,672	82,343	1	_
City Copy & Print Services (SV1001)	72,269	1,199	1	_
Comp & Classification Admin (SV0803)	_	1	1	13,133
COVID-19 (SV2614)	_	146	1	
Mail Services (SV1010)	354	3,510	1	
Mgmt Information Systems (SV1011)	_	1	92,848	65,782
Payroll Administration (SV0911)	7,818	8,478	1	
Retirement Services (SV0912)	1,350,547	1,390,515	1,824,527	1,830,831
Risk Management (SV1703)	_	1	34,372	33,840
Tax Enforcement (SV0914)	48	1	1	
Telecommunications Systems Mgmt (SV1002)	1,224	7,321		
Default (000000)	189	(171)	_	_
Total Service Level Budget	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586

^{*}See Appendices & Glossary section for detailed service descriptions.

AGENCY FISCAL SUMMARY – RETIREMENT*

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services	\$1,103,528	\$1,171,493	\$1,365,424	\$1,363,182
Operating	342,659	322,768	586,323	580,404
Total Retirement Fund	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586
Total Agency Summary	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586
Per Capita	\$6.37	\$6.58	\$8.46	\$8.48
*Total Staffing	11.75	11.75	11.75	11.75

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

PERSONNEL COMPLEMENT/POSITION CONTROL

The chart below represents the department's personnel detail by job title. The number of funded positions accounts for all currently filled positions, any vacant positions that have received vacancy funding, and any funded new positions. The number of frozen positions are those positions that have been administratively frozen.

	SPECIA	L FUND	Total FTEs
Job Title	# of Funded	# of Frozen	TOTAL FIES
Administrative Technician	1.00	_	1.00
Deputy Department Director	1.00	_	1.00
Executive Assistant, Senior	1.00	_	1.00
Executive Director, Richmond	1.00	_	1.00
Retirement Controller	1.00	_	1.00
Retirement Services Administrator	1.00	_	1.00
Retirement Services Analyst	4.00	_	4.00
Retirement Services Specialist	1.75	_	1.75
Total FTE Count	11.75	0	11.75
Total FTE %	100.0 %	– %	

BUDGET HIGHLIGHTS

Mayor's Proposed Budget:

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

Personnel: This budget includes 100% funding for all positions not administratively frozen and rate adjustments for healthcare and retirement in FY2022.

Additionally, this budget includes funding for the second phase of the class and compensation plan for eligible, non-sworn, permanent full and part-time staff beginning in October. The 2018 Gallagher study concluded that there were salary inequities in the lower half of the pay ranges within the City. The City implemented phase one in 2019. This recommendation, phase two, makes another significant step in equalizing pay throughout the City by investing in the current workforce.

Operating: This budget reflects anticipated increases for financial and investment management services which are offset by an anticipated decrease associated with the Retirement System's payment to the Information Technology internal service fund.

AGENCY FISCAL DETAIL - RETIREMENT FUND

Budget Summary	FY2019 Actual			FY2022 Proposed
Personnel Services				
Full-time Permanent	\$645,954	\$702,417	\$921,201	\$906,776
Holiday Pay Permanent	39,078	46,974	_	
Shift Differential Permanent	305	_	_	_
Vacation Pay Permanent	44,919	28,898	_	_
Sick Leave Permanent	23,337	22,550	1	

RICHMOND RETIREMENT SYSTEM

Budget Summary	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Personnel Services				
Death Leave Permanent	_	1,103	_	_
Part-time Salaries	30,776	34,261	40,751	39,952
Holiday Pay Part-time	2,289	2,726	_	_
Vacation Pay Part-time	2,445	1,816	_	_
Sick Leave Personal Part-time	261	133	_	_
FICA	43,138	46,427	59,641	58,697
Retirement Contribution RSRS	136,563	148,247	198,714	195,976
Medcare FICA	11,156	11,817	13,948	13,728
Group Life Insurance	8,192	9,726	12,009	12,151
Health Care Active Employees	98,009	105,363	119,160	122,770
Health Savings Account (HSA) Expense- Employer	_	1,583	_	_
Bonus Pay	17,105	7,450	_	_
Classification and Compensation Study	_	_	_	13,133
Operating Services				
Financial & Invest Mgmt Svcs	177,729	178,989	253,900	281,300
Public Info & Relations Svcs	5,000	_	10,000	12,500
Employee Parking Subsidy	5,978	5,742	7,150	6,900
Contract & Temp Personnel	_	_	7,500	7,500
Other Services	1,350	1,050	4,500	4,500
Office Supplies & Stationary	8,932	9,319	9,960	10,000
Special Reserve Account	1,153	1,635	60,082	60,082
Postal Services	692	142	1,300	750
Telecommunications Services	_	150	1,300	750
Conference/Conventions	27,928	10,337	26,000	26,000
Magazine/Newspaper Subscript	1,757	2,355	2,500	3,000
Membership Dues	6,323	4,652	6,760	6,500
Employee Training	6,807	6,447	42,000	37,000
Software	_	_	6,000	4,000
Equipment (Less Than \$5K)	3,640	1,156	7,500	7,500
Medical Examiner Services	1,764	4,868	5,000	7,500
Internal Printing & Duplicating	3,389	625	3,451	1,000
Claims & Settlements	858	929		
DIT Charges (Billed from DIT Fund)	89,358	94,372	_	
Equip & Other Assets Exp	_	_	4,200	4,000
Operating Transfer to ISF	_	_	127,220	99,622
Total Retirement Fund	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586

BACKGROUND

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

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

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

GUIDING PRINCIPLES

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

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

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

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

SUMMARY OF CIP FUNDING AND MAJOR CIP PROJECTS

The Proposed General Fund CIP totals \$450.6 million for FY2022-2026. Of that amount, \$63.2 million is included in Fiscal Year 2022.

The Mayor's top priorities of schools and roads are recommended to receive 73.4% of the proposed funding. Funding for school modernization and new construction is funded at \$212.1 million. Transportation infrastructure is funded at \$118.5 million. This includes funding for complete streets at \$39.4 million; major bridge improvements at \$13 million; improvements to major thoroughfares such as Hull Street, funding at \$15.5 million. Projects to provide for vibrant, inclusive, and mobile communities include culture and recreation projects, which consist of major upgrades to community centers, and major parks are proposed at \$25 million. Funding to build the Enslaved African Heritage Campus, and to address public art is funded at \$29.7 million. Public safety projects, including the replacement of Fire Station 12, and maintenance funding for the courts are funded at \$18.3 million. City Equipment and Other Investments are funded with \$31.1 million, and City Facilities are funded with \$15.8 million.

DEBT MANAGEMENT POLICIES

A key component of the CIP is the availability of debt capacity to finance CIP projects. A review of the City's debt management policies resulted in a request to City Council to revise the policy. These policies and guidelines establish parameters for the planning, issuance, and management of debt. The following summarizes the revisions to the policies recently adopted:

- The amount of tax supported debt service will not exceed ten percent (10%) of the total budgeted expenditures for the General Fund and Richmond Public Schools plus the non-local portion of the recurring special funds for Street Maintenance;
- The City will not incur tax supported general obligation debt above three and three-quarter percent (3.75%) of its total taxable assessed values;
- Tax supported general obligation debt will be structured in a manner such that not less than 60% of the outstanding debt will be retired in 10 years;
- The City will issue debt with an average life that is consistent with the useful life of the project with a maximum maturity of 30 years; and
- The City will strive to provide cash funding for a portion of the five-year CIP.

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

The Proposed debt utilized in funding the FY2022-FY2026 Capital Improvement Program is within each of the limitations described above.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM

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

Special Revenue Funds - These are direct cash contribution to specific CIP projects directly related to the special fund.

Bon Secours Cash Funding - This is a cash contribution from Bon Secours Health System resulting from an agreement between Bon Secours and the City relating to the Washington Football Team Training Camp.

Transportation Alternative Funds - These are federal funds allocated on a competitive basis by the Commonwealth for projects related to pedestrian, bike, trails, historical and scenic improvements to the transportation network. Funding requires a local 20% match.

Congestion Mitigation and Air Quality Improvement Program (CMAQ) - These are federal grant program for transportation projects with an aim to improve air quality passed through the State to the municipality via a statutory formula based on population and air quality classification as designated by the Environmental Protection Agency (EPA). These funds are budgeted to specific projects through the federally-mandated regional Metropolitan Planning Organization or MPO.

Pay-As-You-Go-Funds (Cash) - This is revenue allocated as a direct cash contribution.

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

PROJECT CATEGORY DESCRIPTIONS

General Fund Supported Projects:

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

Culture & Recreation - Enhance the City's recreational and cultural facilities, including libraries, providing opportunities for improved quality of life, cultural enrichment and promoting tourism. These projects often have ties to other CIP projects, further improving access to cultural and recreational opportunities for residents and visitors.

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

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

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

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

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

Non-General Fund (Utility) Supported Projects:

Gas Utility - Improve the City's gas infrastructure system and perpetuate the City's economic vitality.

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

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

Water Utility - Improve the City's water infrastructure and perpetuate the City's economic vitality.

PROJECT INFORMATION

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

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

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

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

Project Title - Provides a descriptive name for the project.

Category - Identifies the category in which the project is grouped.

Priority Area - Identifies which priority area(s) the project supports. These include: Adult and Youth Education / Strong Futures for Children, Adults, and Families; Public Safety, Health, and Wellness / Safe Neighborhoods; Economic Empowerment / Planned Growth, Economic Progress, and Affordable Housing and Responsive, Accountable, and Innovative Government; Efficient and High-Quality Service Delivery; and Vibrant, Inclusive, and Mobile Communities.

Location - Identifies the physical location of the project by council district. For generalized projects impacting all council districts, the location is identified as "Citywide".

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

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

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

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

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

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

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

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

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

- FY2022 Proposed Indicates the Proposed amounts for the project. Amounts listed in FY2023- FY2026 are planned amounts for the project in the upcoming years.
- FY2021 Adopted Indicates amounts that were approved for the project when the budget was authorized in the previous fiscal year.
- Operating Budget Impact Indicates an on-going operating budget expense once the project is complete. These
 expenses will not be paid from the capital budget.
- Prior Year Funding Indicates the dollars previously contributed to this project through previous budget appropriations.

SOURCES & USES OVERVIEW

- Prior Year Available Indicates the portion of funding remaining from the prior year funding as of December 31, 2020.
- 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.
- FY2022 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 FY2022 budget year or in the out-years of the five-year CIP.

OPERATING IMPACT OF MAJOR CIP PROJECTS

The Departments are requested to assess the impact new projects may have on future operating costs. Not all projects have quantifiable measurements even if greater efficiency or effectiveness is the expected result. Also, some projects may be undertaken due to the need for enhanced health and/or safety factors. The operating costs of a project, and any savings resulting from the project, are captured in the Operating Budget. The City carefully considers all potential operating impacts before including a project in the five-year plan. These considerations are also included in the City's five-year forecast.

FUNDING THE CAPITAL IMPROVEMENT PROGRAM (CONTINUED)

FY2022 - FY2026 Capital Improvement Program Funding Sources: All Funds Summary									
All Funds	FY 2022	FV 2022 Planned							
Sources of Funds	Proposed	FY2023	FY2024	FY2025	FY2026	TOTAL			
Bonds	97,359,614	99,757,520	307,100,540	72,763,684	46,070,730	\$623,052,088			
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763			
Pay-as-you-go Sources	53,247,062	85,605,480	29,998,460	38,261,490	42,725,270	249,837,762			
Other	28,007,650	17,316,000	8,770,000	6,026,000	3,500,000	63,619,650			
Total: All Funds	\$185,644,161	\$208,279,000	\$352,475,928	\$123,051,174	\$97,296,000	\$966,746,263			

FY202	FY2022 - FY2026 Capital Improvement Program Funding Sources: Summary by Fund										
General Fund	FY 2022										
Sources of Funds	Proposed	FY2023	FY2024	FY2025	FY2026	TOTAL					
General Obligation Bonds	26,986,774	27,185,000	241,789,000	36,475,174	25,000,000	\$357,435,948					
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763					
Other Sources	7,056,622	1,000,000	900,000	900,000	900,000	10,756,622					
Other Sources (Prior Appropriations)	2,200,000	ı	ı		1	2,200,000					
Federal & State Transportation Funds	19,932,650	11,760,000	8,770,000	6,026,000	3,500,000	49,988,650					
Total - General Fund Capital Funding	\$63,205,881	\$45,545,000	\$258,065,928	\$49,401,174	\$34,400,000	\$450,617,983					
Non-General Fund	FY 2022		Plar	ned							
Sources of Funds	Proposed	FY2023	FY2024	FY2025	FY2026	TOTAL					
Utility Revenue Bonds	68,172,840	72,572,520	65,311,540	36,288,510	21,070,730	\$263,416,140					
DEQ/Virginia Resource Authority Funds	8,075,000	5,556,000	_	_	_	13,631,000					
Pay-as-you-go Cash Funding	46,190,440	84,605,480	29,098,460	37,361,490	41,825,270	239,081,140					
Total - Non-General Fund Capital Funding	\$122,438,280	\$162,734,000	\$94,410,000	\$73,650,000	\$62,896,000	\$516,128,280					
Grand Total: All Capital Funding	\$185,644,161	\$208,279,000	\$352,475,928	\$123,051,174	\$97,296,000	\$966,746,263					

FY2022 -	FY2026 Capi	tal Improven	nent Program	Funding Sou	ırces Detail	
General Fund	FY 2022					
Sources of Funds	Proposed	FY2023	FY2024	FY2025	FY2026	TOTAL
Bonds & Short-Term Debt						
General Obligation Bonds	26,986,774	27,185,000	226,789,000	36,475,174	25,000,000	\$342,435,948
General Obligation Bonds (Parking Enterprise)	_	_	15,000,000		_	
Short-Term Debt	7,029,835	5,600,000	6,606,928	6,000,000	5,000,000	30,236,763
Subtotal: Bonds	\$34,016,609	\$32,785,000	\$248,395,928	\$42,475,174	\$30,000,000	\$387,672,711
Other Sources						
Pay As You Go	6,650,226	900,000	900,000	900,000	900,000	\$10,250,226
Bon Secours Contribution	306,396	_	_	_	_	306,396
Private Donations	100,000	100,000	_	_	_	200,000
Subtotal: Other Pay-as-you- go Sources	\$7,056,622	\$1,000,000	\$900,000	\$900,000	\$900,000	\$10,756,622
Federal & State Transportation	on Funds					
Transportation Alternative Funds	2,468,000	_	_	1	_	2,468,000
Congestion Mitigation and Air Quality Improvement Program (CMAQ)	1,027,650	_	_	_	_	1,027,650
Highway Safety Improvement Program (HSIP)	4,729,000	1,648,000	6,399,000	-	_	12,776,000
State of Good Repair	840,000	738,000	1,644,000	744,000	_	3,966,000
State Smart Scale	10,868,000	9,374,000	_	4,069,000	_	24,311,000
Revenue Sharing	_	_	_	_		_
MPO RSTP	_	_	727,000	1,213,000	3,500,000	5,440,000
Subtotal: Federal & State Transportation Funds	\$19,932,650	\$11,760,000	\$8,770,000	\$6,026,000	\$3,500,000	\$49,988,650
Other Funding Sources - Prior	Appropriation	S				
East End/Blighted Property	200,000	_	_	_	_	\$200,000
New Fire HQ	1,000,000	_	_	_	_	1,000,000
Police Equestrian Center	750,000	_	_	_	_	750,000
Whitcomb Court Study	250,000	_	_	_	_	250,000
Total Other Funding Sources	2,200,000	_	_	_	_	2,200,000
Total: General Fund Capital Funding	\$63,205,881	\$45,545,000	\$258,065,928	\$49,401,174	\$34,400,000	\$450,617,983
Non-General Fund	Adopted		Plan	ned		
Non-General Fund Supported Sources	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Utility Revenue Bonds	68,172,840	72,572,520	65,311,540	36,288,510	21,070,730	\$263,416,140
DEQ/Virginia Resource Authority funds	8,075,000	5,556,000	_	_	_	13,631,000
Pay-as-you-go Funds (Cash)	46,190,440	84,605,480	29,098,460	37,361,490	41,825,270	239,081,140
Total: Non-General Fund Capital Funding	\$122,438,280	\$162,734,000	\$94,410,000	\$73,650,000	\$62,896,000	\$516,128,280
Grand Total: All Capital Funding	\$185,644,161	\$208,279,000	\$352,475,928	\$123,051,174	\$97,296,000	\$966,746,263

Capital Improvement Program: FY20	22 Uses of	Funds
Project Title	Page	FY2022 Proposed
General Fund		
City Facility Maintenance & Improvements		
City Hall	18	2,186,750
City Hall Rooms 101 & 103	19	750,000
City Hall Security Enhancements	20	500,000
Major Building Maintenance	22	1,175,750
Subtotal: City Facility Maintenance & Improvements		\$4,612,500
Culture & Recreation		
Major Parks Maintenance	25	1,000,000
Neighborhood Park Maintenance	26	650,000
Parks and Recreation Building Maintenance	27	900,000
Southside Regional Park & Community Center	28	1,500,000
Subtotal: Culture & Recreation		\$4,050,000
Economic & Community Development		
Percent for Art	31	556,396
Tredegar/Brown's Island Accessible Walk Improvements	32	380,000
Subtotal: Economic & Community Development		\$936,396
Education		
School Capital Maintenance	34	2,100,000
Subtotal: Education		\$2,100,000
Public Safety		
Fire Station Building Maintenance	38	1,012,500
John Marshall Courts Building	39	1,315,000
Juvenile Detention Center	40	400,000
Manchester Courthouse	41	1,110,000
Oliver Hill Courts Building	42	300,000
Police Headquarters Building	44	450,000
Replacement of Fire Station 12	45	6,350,000
Subtotal: Public Safety		\$10,937,500
Transportation		
1 st & 2 nd Street Buffered Bike Lanes	47	300,000
Central Transit Signal Priority and Emergency Vehicle Preemption	51	1,701,000
Complete Streets	53	8,150,000
East Broad Street over Ravine Bridge Replacement (Federal)	55	840,000
Greene Elementary School Sidewalks (Phase II)	57	675,000
Hull Street at Belt Boulevard Pedestrian Safety Improvements (HSIP)	60	460,000
Hull Street Improvements Phase I: Hey Road to Warwick Road (Federal)	61	5,125,000
Hull Street Streetscape - Mayo Bridge to 9 th Street (Federal)	64	1,387,000
Kanawha Plaza Pedestrian Safety Project (Federal)	66	810,000
Major Bridge Improvements Program (Federal)	69	4,000,000
Matching Funds for Federal/State Grants (VDOT)	70	70,000

Capital Improvement Program: FY202	2 Uses of	Funds
Project Title	Page	FY2022 Proposed
Maymont Neighborhood Sidewalks Phase II	71	430,000
New Traffic Control Signals (Federal)	72	394,000
Pedestrian Safety Crossing Improvement Program at Signalized Intersections on Federal & State Routes	74	1,330,000
Richmond Signal System Phase III (Federal)	76	1,027,650
Safety Improvement Program Contingency Account	77	50,000
Shockoe Valley Street Improvements/I-95 Broad Street Area Improvements (Federal)	78	3,546,000
State Route 161 Bicycle Infrastructure	79	1,050,000
Street Lighting - General	80	300,000
Street Lighting - LED Conversion	81	800,000
Systemic Sight Distance Improvements at Signalized Intersections (HSIP)	82	844,000
Virginia Capital Trail Connector to Brown's Island	83	250,000
Subtotal: Transportation		\$33,539,650
City Equipment & Other Infrastructure Investment		
Vehicle Replacement	85	7,029,835
Subtotal: City Equipment & Other Infrastructure Investment		\$7,029,835
Total: General Fund		\$63,205,881
Non-General Fund		
Gas Utility New Business	87	500,000
System Replacement	88	17,355,000
Subtotal: Gas Utility		\$17,855,000
Stormwater Utility		
Stormwater Facilities Improvements	89	8,737,280
Subtotal: Stormwater Utility		\$8,737,280
Wastewater Utility		
Combined Sewer Overflow	90	1,344,000
Sanitary Sewers	91	45,899,000
Wastewater Treatment	92	17,099,000
Subtotal: Wastewater Utility		\$64,342,000
Water Utility		
Major Plant & Pumping Improvements	93	9,458,000
Water Distribution System Improvements	95	22,046,000
Subtotal: Water Utility		\$31,504,000
Total: Non-General Fund		\$122,438,280
Grand Total: Capital Improvement		\$185,644,161

		FY2022-20	26 Propose	ed Capital I	mproveme	nt Progran	า	
		Originally Planned	Adopted		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
General Fund Capital								
City Facility Maintena	nce &	Improvements						
730 Building	17	_	_	_	250,000	250,000	250,000	750,000
City Hall	18	1,000,000	2,186,750	500,000	_	500,000	500,000	3,686,750
City Hall Rooms 101 & 103	19	_	750,000	_	-		_	750,000
City Hall Security Enhancements	20	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Citywide Planning & Design	21	_	-		900,000	900,000	900,000	2,700,000
Major Building Maintenance	22	1,000,000	1,175,750	975,000	1,227,000	1,000,000	1,000,000	5,377,750
Subtotal: City Facility Maintenance & Improvements		\$2,500,000	\$4,612,500	\$1,975,000	\$2,877,000	\$3,150,000	\$3,150,000	\$15,764,500
Culture & Recreation								
Community Center Enhancements - Hickory Hill	NA	1,000,000	_	_	_	_	_	_
James River Park Infrastructure	24	_	_	100,000	100,000	_	_	200,000
Major Parks Maintenance	25	1,000,000	1,000,000	600,000	1,000,000	750,000	750,000	4,100,000
Neighborhood Park Maintenance	26	650,000	650,000	500,000	650,000	650,000	650,000	3,100,000
Parks and Recreation Building Maintenance	27	900,000	900,000	250,000	500,000	500,000	500,000	2,650,000
Southside Regional Park and Community Center	28	500,000	1,500,000	2,000,000	3,500,000	4,000,000	4,000,000	15,000,000
Swimming Pool Projects	NA	250,000	_	_	_	-	_	_
Subtotal: Culture & Recreation		\$4,300,000	\$4,050,000	\$3,450,000	\$5,750,000	\$5,900,000	\$5,900,000	\$25,050,000
Economic & Commun	ity Dev	velopment						
Enslaved African Heritage Campus	30	_	_	2,800,000	15,000,000	5,999,174	4,100,000	27,899,174
Neighborhoods in Bloom	NA	100,000	_	_	_	_	_	_
Percent for Art	31	200,000	556,396	150,000	250,000	250,000	250,000	1,456,396
Tredegar/Brown's Island Accessible Walk Improvements	32	_	380,000	_	_	_	_	380,000
Subtotal: Economic & Community Development		\$300,000	\$936,396	\$2,950,000	\$15,250,000	\$6,249,174	\$4,350,000	\$29,735,570
Education								
School Capital Maintenance	34	3,000,000	2,100,000	2,500,000	2,500,000	2,500,000	2,500,000	12,100,000

		FY2022-20	26 Propose	ed Capital I	mproveme	nt Progran	n	
		Originally Planned	Adopted		Plan	ined		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
School Modernization - George Wythe High School	35	_	1	-	100,000,000	1	I	100,000,000
School Modernization - Technical Education Center	36	_	1	-	100,000,000	1	I	100,000,000
Subtotal: Education		\$3,000,000	\$2,100,000	\$2,500,000	\$202,500,000	\$2,500,000	\$2,500,000	\$212,100,000
Public Safety								
Fire Station Building Maintenance	38	_	1,012,500	_	_	_	_	1,012,500
John Marshall Courts Building	39	500,000	1,315,000	500,000	500,000	500,000	500,000	3,315,000
Juvenile Detention Center	40	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Manchester Courthouse	41	300,000	1,110,000	390,000	400,000	400,000	400,000	2,700,000
Oliver Hill Courts Building	42	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000
Police Department Buildings	43	_	1	-	-	250,000	250,000	500,000
Police Headquarters Building	44	450,000	450,000	_	_	250,000	250,000	950,000
Replacement of Fire Station 12	45	1,691,305	6,350,000	_	_	_	_	6,350,000
Subtotal: Public Safety		\$3,641,305	\$10,937,500	\$1,590,000	\$1,600,000	\$2,100,000	\$2,100,000	\$18,327,500
Transportation								
1 st & 2 nd Street Buffered Bike Lanes	47	_	300,000	_	_	_	_	300,000
Belmont Road at Walmsley Boulevard Pedestrian Safety Improvements	48	_		200,000	300,000	_	_	500,000
Bike Lanes/Boulevard (Street Conversions)	49	_	_	753,000	747,000	_	_	1,500,000
Blanton Avenue, Garrett Street, and Park Drive Pedestrian & Vehicular Safety Improvements	50	-	-	100,000	-	1	_	100,000
Central Transit Signal Priority and Emergency Vehicle Preemption (Federal)	51	1,701,000	1,701,000		ı	ı	I	1,701,000
Cherokee Roadside Safety Improvements	52		_	_	-	135,000	_	135,000
Citywide Traffic Calming	NA	200,000		_	_		_	_
Complete Streets	53	_	8,150,000	7,950,000	8,700,000	7,700,000	6,900,000	39,400,000

		FY2022-20	26 Propose	ed Capital I	mproveme	nt Progran	n	
		Originally Planned	Adopted		Plar	ined		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
Cowardin Avenue and Semmes Avenue Pedestrian Safety Improvements	54	_	_	-	_	500,000	_	500,000
East Broad Street over Ravine Bridge Replacement (Federal)	55	_	840,000	738,000	1,644,000	744,000		3,966,000
Government Road Slope Repair	56	_	_	650,000	650,000	500,000	_	1,800,000
Greene Elementary School Sidewalks (Phase II)	57	_	675,000					675,000
Hey Road Improvements	58	_	_	700,000	800,000	1,000,000	_	2,500,000
Highland Grove/Dove Street Development	59	_	_	_	542,000	1,841,000	_	2,383,000
Hull Street at Belt Boulevard Pedestrian Safety Improvements (Federal)	60	460,000	460,000	-	_	_	_	460,000
Hull Street Phase I: Hey Road to Warwick Road (Federal)	61	5,125,000	5,125,000	1,000,000	_	_	_	6,125,000
Hull Street Phase II: Chippenham Parkway to Hey Road (Federal)	62	_	_	1	-	500,000		500,000
Hull Street Phase III: Warwick Road to Arizona Drive (Federal)	63	_	-	_	727,000	1,213,000	3,500,000	5,440,000
Hull Street Streetscape: Mayo Bridge to 9 th Street (Federal)	64	1,387,000	1,387,000	1,561,000	_	_	_	2,948,000
Jefferson Avenue Improvements	65	_	_	_	500,000	1,000,000	_	1,500,000
Kanawha Plaza Pedestrian Safety Project (Federal)	66	810,000	810,000	1,536,000	_	_	_	2,346,000
Leigh Street Streetscape (Federal)	67	_	_	_	3,304,000	3,304,000	_	6,608,000
Lombardy Bridge over CSX Bridge Replacement (Federal)	68		_		2,348,000	765,000	_	3,113,000
Major Bridge Improvement Program (Federal)	69	4,255,304	4,000,000	4,000,000	2,000,000	2,000,000	1,000,000	13,000,000
Matching Funds for Federal/State Grants (VDOT)	70	70,000	70,000	70,000	70,000	70,000	_	280,000
Maymont Neighborhood Sidewalks (Phase II)	71	_	430,000	_	_	_	_	430,000

FY2022-2026 Proposed Capital Improvement Program								
		Originally Planned	Adopted		Plan	ined		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
New Sidewalk Program - Citywide	NA	900,000	_	_	_	_	_	_
New Traffic Control Signals (Federal)	72	394,000	394,000	895,000		1		1,289,000
Nicholson Street Streetscape	73	_	-	1	_	880,000	_	880,000
Pedestrian Safety Crossing Improvement Program	NA	200,000	_	_	_	_	_	_
Pedestrian Safety Improvements at Signalized Intersections on Federal and State Routes (Phase II) (Federal)	74	1,330,000	1,330,000	1	_		_	1,330,000
Richmond Fiber Optic Network System	75	_		-	_	200,000	_	200,000
Richmond Signal System Phase III (Federal)	76	1,027,650	1,027,650	1			_	1,027,650
Safety Improvement Program Contingency Account	77	50,000	50,000	50,000	50,000	50,000	_	200,000
Shockoe Valley Streets Improvements/I-95 Broad Street Area Improvements Project (Federal)	78	3,546,000	3,546,000	5,277,000	_	_	_	8,823,000
Sidewalk Projects	NA	2,500,000	-	_	1	1	-	1
State Route 161 Bicycle Infrastructure	79	_	1,050,000					1,050,000
Street Lighting – General	80	300,000	300,000	300,000	300,000	300,000	_	1,200,000
Street Lighting - LED Conversion	81	800,000	800,000	800,000	800,000	800,000	_	3,200,000
Streets, Sidewalks, and Alley Improvements	NA	500,000	_	_	_	_	_	_
Systemic Sight Distance Improvements at Signalized Intersections (Federal)	82	844,000	844,000	_	_	_	_	844,000
Traffic Control Installation	NA	500,000	_		_	_	_	_
Transportation Projects	NA	20,000,000		_		_		_
Virginia Capital Trail Connector to Brown's Island - Phase III	83	_	250,000	_	_	_	_	250,000
Subtotal: Transportation		\$46,899,954	\$33,539,650	\$26,580,000	\$23,482,000	\$23,502,000	\$11,400,000	\$118,503,650

		FY2022-20	26 Propose	ed Capital I	mproveme	nt Progran	า	
		Originally Planned	Adopted		Plan	ned		
Project Title	Pg.	FY2022	FY2022	FY2023	FY2024	FY2025	FY2026	TOTAL
City Equipment & Oth	er Inv	estments						
Vehicle Replacement	85	5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
Total City Equipment & Other Investments		5,000,000	7,029,835	6,500,000	6,606,928	6,000,000	5,000,000	31,136,763
Total General Fund Capital		\$65,641,259	\$63,205,881	\$45,545,000	\$258,065,928	\$49,401,174	\$34,400,000	\$450,617,983
Non-General Fund Cap	pital							
Gas Utility								
Gas Utility New Business	87	9,466,000	500,000	500,000	500,000	500,000	500,000	2,500,000
System Replacement	88	17,355,000	17,355,000	18,496,000	19,373,000	20,306,000	21,301,000	96,831,000
Subtotal: Gas Utility		\$26,821,000	\$17,855,000	\$18,996,000	\$19,873,000	\$20,806,000	\$21,801,000	\$99,331,000
Stormwater Utility								
Stormwater Facilities Improvements	89	12,046,000	8,737,280	9,050,000	3,905,000	3,905,000	3,905,000	29,502,280
Subtotal: Stormwater		\$12,046,000	\$8,737,280	\$9,050,000	\$3,905,000	\$3,905,000	\$3,905,000	\$29,502,280
Wastewater Utility								
Combined Sewer Overflow	90	_	1,344,000	55,961,000	5,050,000	500,000	2,000,000	64,855,000
Sanitary Sewer Upgrade	91	50,899,000	45,899,000	43,888,000	42,963,000	25,862,000	12,454,000	171,066,000
Wastewater Treatment	92	11,051,000	17,099,000	2,000,000	2,000,000	2,000,000	2,000,000	25,099,000
Subtotal: Wastewater		\$61,950,000	\$64,342,000	\$101,849,000	\$50,013,000	\$28,362,000	\$16,454,000	\$261,020,000
Water Utility								
Plant & Pumping Improvements	93	11,964,000	9,458,000	12,655,000	2,000,000	2,000,000	2,000,000	28,113,000
Transmission Main Improvements	94	3,125,000	_	_	_	_	_	_
Water Distribution System Improvements	95	19,064,000	22,046,000	20,184,000	18,619,000	18,577,000	18,736,000	98,162,000
Subtotal: Water Utility		\$34,153,000	\$31,504,000	\$32,839,000	\$20,619,000	\$20,577,000	\$20,736,000	\$126,275,000
Total Non-General Fund Capital		\$134,970,000	\$122,438,280	\$162,734,000	\$94,410,000	\$73,650,000	\$62,896,000	\$516,128,280
Total Capital Improvement Program		\$200,611,259	\$185,644,161	\$208,279,000	\$352,475,928	\$123,051,174	\$97,296,000	\$966,746,263

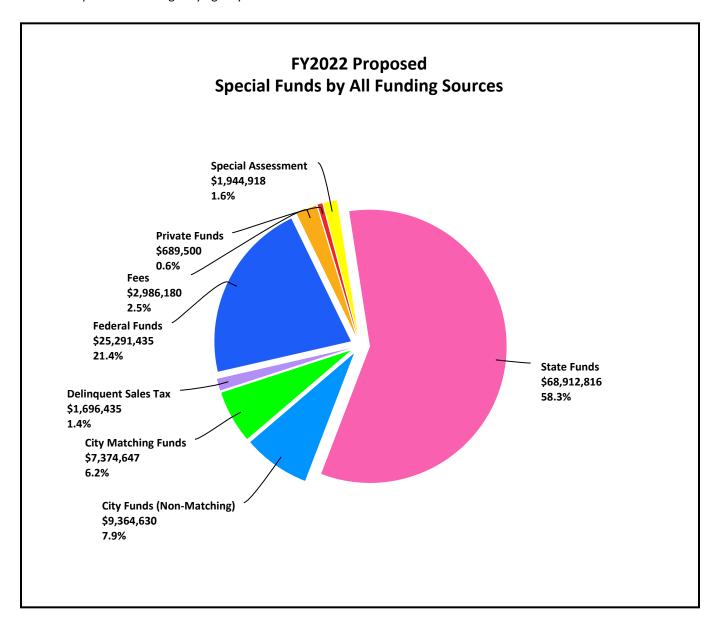
GENERAL FUND REVENUE DESCRIPTIONS & TRENDS

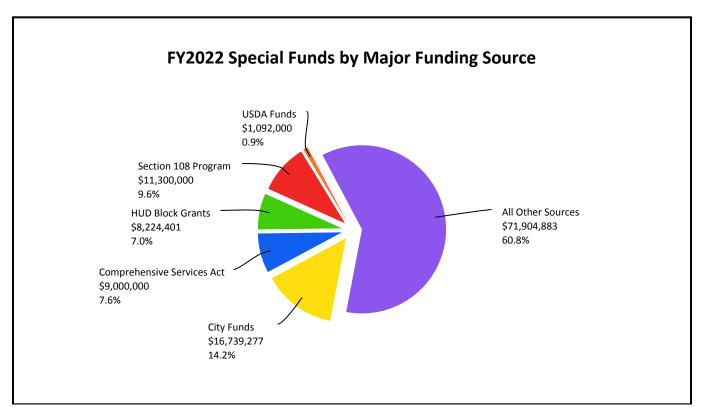
GRANTS & SPECIAL FUND SUMMARIES

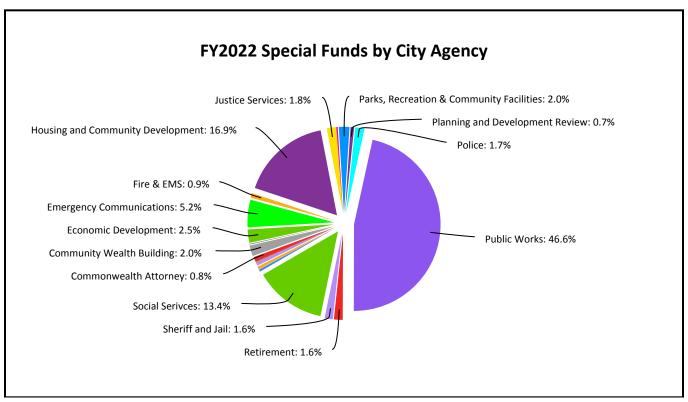
SPECIAL FUND BUDGET

One of the major elements that comprises the City's Fiscal Plan is the *Special Fund Budget*. Special Funds are designed to account for revenues appropriated for a specified purpose, that generally are restricted in some way, and that require segregation into separate funds for accounting purposes, with the exception of major capital projects. Special Funds are primarily derived from user fees, assessments, and grants, rather than property taxes, and are appropriated either at the time the Fiscal Plan is adopted by City Council or through mid-year ordinances approved by City Council. The fiscal year (FY) 2022 Special Funds that follow are proposed to City Council.

The City's total Proposed Special Fund Budget for FY2022 is \$118,260,561. The chart below identifies all FY2022 Proposed Special Fund funding sources, the one that follows identifies the major funding sources, and the final chart shows the relative size of the Special Fund Budget by agency.







SPECIAL FUND SUMMARY BY AGENCY

Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Adult Drug Court	\$417,233	\$358,615	\$500,000	\$500,000
Animal Care and Control	(10,650)	82,118	75,000	75,000
Circuit Court	204,491	260,948	465,000	640,000
Citizen Service and Response	_	_	_	150,000
City Attorney	6,046,256	1,068,459	1,501,829	696,435
City Council	_	_	261,869	261,869
City Treasurer	_	_	350,000	_
Commonwealth Attorney	791,746	777,713	835,274	932,908
Community Wealth Building	1,596,911	1,609,822	2,282,866	2,394,866
Criminal/Manchester Court	286,445	4,913	150,000	150,000
Economic Development	3,962,781	1,657,077	2,944,918	2,944,918
Emergency Communications	4,414,391	4,772,427	14,942,000	6,107,000
Finance	386,341	400,428	_	_
Fire & EMS	1,247,819	1,347,110	1,071,526	1,047,050
Housing and Community Development	10,343,107	9,518,601	24,990,948	19,952,094
Human Services	260,453	204,450	_	_
Justice Services	1,565,117	1,419,313	2,409,500	2,084,500
Library	542,984	473,811	565,200	339,000
Office of the Mayor	114,525	85,481	_	_
Office of the Press Secretary	735,512	(27,225)	150,000	_
Parks, Recreation and Community Facilities	1,076,521	1,189,264	3,661,493	2,361,627
Planning and Development Review	371,388	416,225	573,792	800,000
Police	732,154	803,853	2,983,000	2,063,000
Public Works	31,982,780	31,672,793	34,422,564	55,111,627
Retirement	1,446,186	1,494,261	1,951,747	1,943,586
Sheriff and Jail	464,188	577,337	2,235,000	1,835,000
Social Services	16,003,564	12,331,936	16,897,192	15,870,081
Default	_	32,723	_	_
Total Special Fund	\$84,982,243	\$72,532,453	\$116,220,718	\$118,260,561

SPECIAL FUND DETAIL BY AGENCY

Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Adult Drug Court				
RADTC - Step Up and Out Program	129,816	_	150,000	150,000
RADTC - SAMHSA Grant	287,417	358,615	350,000	350,000
Total Agency Special Funds	\$417,233	\$358,615	\$500,000	\$500,000
Animal Care and Control				
Pet License Collections	(10,650)	82,118	75,000	75,000
Total Agency Special Funds	(\$10,650)	\$82,118	\$75,000	\$75,000
Circuit Court				
Technology Trust Fund	204,491	260,948	200,000	250,000
Clerk's Non-Reverting Fund	_	_	240,000	360,000
Library of VA Records Preservation Grant	_	_	25,000	30,000
Total Agency Special Funds	\$204,491	\$260,948	\$465,000	\$640,000
Citizen Service & Response				
Cable and Electronic Communications	_	_	_	150,000
Total Agency Special Funds	_	_	_	\$150,000
City Attorney				
Delinquent Tax Sales	5,340,294	1,068,459	1,501,829	696,435
Juvenile & Domestic Relations - Lgl. Svcs.	705,962	_	_	_
Total Agency Special Funds	\$6,046,256	\$1,068,459	\$1,501,829	\$696,435
City Council				
Cable Communications	_	_	261,869	261,869
Total Agency Special Funds	_	_	\$261,869	\$261,869
City Treasurer				
Cities for Financial Empowerment (CFE) Fund	_	_	350,000	_
Total Agency Special Funds	_	_	\$350,000	_
Commonwealth Attorney				
State Asset Forfeiture	29,991	55,211	75,000	175,000
Federal Asset Forfeiture		_	2,366	173,000
Victim Witness	761,755	722,231	757,908	757,908
Elder Abuse prevention	_	272	_	_
Total Agency Special Funds	\$791,746	\$777,714	\$835,274	\$932,908

Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Community Wealth Building				
Kellogg Foundation	19,676	6,539	_	_
TANF Grant	1,578,199	1,597,720	2,282,866	1,982,866
Living Wage Certification	355	5,563	_	12,000
Cyber Security Project	_	_	_	100,000
RVA GPS (TANF) VDSS Sole Source	_	_	_	300,000
OCWB - Projects/Grants: Default	(1,319)	_	_	_
Total Agency Special Funds	\$1,596,911	\$1,609,822	\$2,282,866	\$2,394,866
Criminal/Manchester Court				
Courthouse Maintenance	286,445	4,913	150,000	150,000
Total Agency Special Funds	\$286,445	\$4,913	\$150,000	\$150,000
Economic Development				
Special Assessment Districts	1,527,557	1,556,005	1,500,000	1,500,000
Brownfield Site Assessment	145,911	_		_
17th Street Farmer's Market	44,879	72,385	_	_
Gas Services Replacement	(281)	, <u> </u>	_	_
Richmond Transit Network	748,396	95,842	_	_
ECD - Rapid Transit Pulse Project	2,011	(67,155)	_	_
ECD - Pulse BRT Business Support	279,978		_	_
Main Street Station Operating	1,214,330	_	_	_
Tax Delinquent Property Sale Program	_	_	1,000,000	1,000,000
Riverfront Special Assessment	_	_	444,918	444,918
Total Agency Special Funds	\$3,962,781	\$1,657,077	\$2,944,918	\$2,944,918
Emergency Communications				
= -	056 472	1 110 724	1 130 000	1 120 000
911 Emergency Telephone	956,473	1,110,734	1,139,000	1,139,000
Emergency Communications 911 Emergency Telephone - 800 MHz	3,456,923	3,661,694 —	3,700,000 10,100,000	3,700,000 1,100,000
PulsePoint Marketing	995	_	10,100,000	1,100,000
Emergency Communications - PSAP	333	_	_	
Education Program Grant	_	_	3,000	3,000
Next Generation 9-1-1	_	_	_	165,000
Total Agency Special Funds	\$4,414,391	\$4,772,427	\$14,942,000	\$6,107,000
Finance				
Riverfront Special Assessment	386,341	400,428		
Total Agency Special Funds	\$386,341	\$400,428	\$ —	\$—

Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
	710000			ор ооси
Fire & EMS				
State Fire Programs	874,930	1,117,103	706,845	778,000
Four for Life	168,841	107,441	180,721	182,000
CERT (Citizen Corps)	369	_	12,000	_
LEMPG	86,890	29,885	171,260	86,350
Equity & Diversity Conference	15,000	_	_	_
Petco Foundation	500	_	_	_
SHSP	98,771	92,079	_	_
Dominion Repp Grant	2,518	603	700	700
Total Agency Special Funds	\$1,247,819	\$1,347,110	\$1,071,526	\$1,047,050
Housing and Community Development				
CDBG	5,687,244	3,794,853	4,462,031	4,761,838
HOME	1,108,916	1,572,488	1,455,440	1,674,365
Section 108 Loan Program	386,164	982,575	11,300,000	11,300,000
ESG	377,192	386,455	376,954	392,068
HOPWA	1,117,060	1,064,139	1,186,209	1,396,130
Brownfields	_	3,550	600,000	_
Lead Hazards	513,029	701,397	2,710,314	_
Neighborhoods In Bloom Revolving Loan Fund - MicroEnterprise Loan Program	236,000	45,820	_	_
Projects and Grants	5,517	_	_	_
Affordable Housing Trust Fund	911,985	967,325	2,900,000	427,693
Total Agency Special Funds	\$10,343,107	\$9,518,601	\$24,990,948	\$19,952,094
Human Services				
Richmond AmeriCorp Grant	260.452	101 202		
Love Your Block Grant	260,453	191,383	_	_
Total Agency Special Funds	<u> </u>	13,067 \$204,450	<u></u>	
Total Agency Special Funds	3200,433	3204,430	_	_
Justice Services				
Supervision Fees	88,581	7,791	60,000	60,000
Community Corrections	1,137,636	1,156,691	1,200,000	1,230,000
USDA	93,178	84,015	92,000	92,000
JAIBG	33,771	_	_	_
Detention Center Donations	_	_	9,500	9,500
Lipman	889	_	_	_
Re-Entry Detention	48,802	51,010	125,000	75,000
HUD - Collaborative FUSE PSH	(818)	_	_	_
Juvenile Behavioral Health Docket (JBHD)	76,807	13,361	60,000	60,000
Intake Detention	55,905	52,087	460,000	215,000
JJDP Title II - Alternative Interventions for Status Offenders	_	4,454	75,000	75,000

Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
JJDP Title II - Post D Family and Community				
Involvement	_	4,842	60,000	60,000
JJDP - Reducing Racial and Ethnic Disparities in Juvenile Justice	_	_	88,000	88,000
Richmond Circuit Court Behavioral Health Docket	10,528	33,295	90,000	60,000
Richmond General District Mental Health Docket	19,838	11,765	90,000	60,000
Total Agency Special Funds	\$1,565,117	\$1,419,313	\$2,409,500	\$2,084,500
Library				
Gifts to the Library	119,097	52,941	140,000	_
Verizon-Erate USF Grant	_	37,993	_	65,000
Public Law Library	348,876	330,975	298,000	229,000
Library Foundation	41,247	36,855	16,200	
Friends of the Library	13,791	13,570	22,000	25,000
Young Adult Services	788	490	_	_
Library: Children and Family	_	987	_	_
Foundation Restricted Grants	19,185	_	89,000	20,000
Total Agency Special Funds	\$542,984	\$473,811	\$565,200	\$339,000
Office of the Mayor				
Youth Initiatives	114,525	85,481	_	_
Total Agency Special Funds	\$114,525	\$85,481	_	\$—
Office of the Press Secretary				
Cable and Electronic Communications	735,512	(27,225)	150,000	_
Total Agency Special Funds	\$735,512	-\$27,225	\$150,000	_
Parks, Recreation, and Community Facilities				
Sports & Athletics	6,866	18,246	193,000	_
James River Park	26,978	15,825	, <u> </u>	_
Carillon Renovation	49,499		_	_
Swimming Classes (Aquatics)	1,587	1,006	_	_
Camps	95,730	230,974	_	_
Summer Food Program			1 000 000	1 000 000
_	525,737	455,693	1,000,000	1,000,000
Child & Adult Care Food Program	129,123	_	600,000	600,000
Rec - CarMax Youth Summer League	100,000		100,000	100,000
Administration	1,709	(3,363)	40,000	
Carpenter Foundation Grant	37,933	8,950	20,000	20,000
Southwest District (Recreation)	262	21,174	_	_
Northeast District (Recreation)	174	2,147	_	_
South/Broad Rock District (Rec)	1,556	29,127	_	_
Pine Camp Rental	25,610	22,167	_	_
Dance Classes 70/30	33,508	22,164	_	_
,	, = = =	, =		

Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Art Classes 70/30	7,505	8,756	_	_
PASS After School	45,776	99,634	_	_
Trophies By Teens Program	(470)	(201)	_	_
Park Maintenance	(87,415)	14,079	_	_
Park Concessions	11,787	10,035	_	_
City Stadium Rental	680	25,800	_	_
USTA Best Tennis Town	14,000		_	_
Misc - Service Levels	31,547	(10,761)	_	_
Community Gardens		(10), (1)	20,000	_
Recreation	9,772	_	331,000	_
No Kid Hungry	4,978	_	5,000	5,000
Cultural Arts	1,120	783	97,500	_
James Park System		_	26,000	_
Other Parks	969	_	12,000	_
Pump House Park	_	_	25,200	_
AmeriCorps	_	_	380,503	380,503
Workforce Development	_	_	500,000	, <u> </u>
JF Bright	_	32,000	, <u> </u>	_
Calhoun	_	22,507	_	_
COVID-19	_	16,074	_	_
17th Street Farmer's Market	_	142,863	311,290	256,124
NRPA	_	3,585	_	_
Total Agency Special Funds	\$1,076,521	\$1,189,264	\$3,661,493	\$2,361,627
Planning and Development Review				
Public Art Commission	_	_	100,000	100,000
Permitting & Insp Tech Renewal Fund	371,388	237,256	473,792	700,000
CDBG	_	178,969	_	_
Total Agency Special Funds	\$371,388	\$416,225	\$573,792	\$800,000
Police				
Federal Asset Forfeiture	_	56,886	300,000	300,000
State Asset Forfeiture	283,786	255,390	500,000	500,000
Internet Crimes Against Children	558	_	_	_
Edward Byrne Justice Asst. Grant (JAG)	51,028	168,243	200,000	200,000
DMV Traffic Enforc. & Safety Initiative	105,983	138,217	125,000	170,000
TRIAD	2,474	_	3,000	3,000
Washington/Baltimore HIDTA	_	134,288	_	_
Cal Ripken	4,479	3,581	5,000	5,000
VDEM/Homeland Security	_	_	100,000	_
Project Safe Neighborhood (OAG)	76,055	12,615	90,000	100,000
Department of Criminal Justice Services	_	_	300,000	300,000

A	FY2019	FY2020	FY2021	FY2022
Agency	Actual	Actual	Adopted	Proposed
Community Oriented Policing Services (COPS)	_	_	100,000	100,000
Local Law Enforcement Crime Gun Intelligence Center Integration Initiative	_	_	300,000	_
Comprehensive Opioid Abuse Site-Based Program	_	_	600,000	_
Police E-ticket Special Fund	_	_	200,000	200,000
Paul Coverdell Forensic Science Improvement Grant	_	_	150,000	_
Virginia Rules Camp	_	_	10,000	10,000
Tactical Entry Equipment	19,970	_	_	_
Bomb Squad EQ Capability	60,000	_	_	_
Smart Policing Program - RichmondAction	50,529	_	_	_
Police Department Project/Grants	750	_	_	_
LISC - RVA League for Safer Streets	49,035	_	_	_
LISC - Midnight Basketball	108	_	_	_
OAG Violent Crimes	_	34,634	_	_
VA Department of Enforcement Crime Gun Intelligence Center integration Initiative	_	_	_	175,000
LIFE Program	27,399		_	
Total Agency Special Funds	\$732,154	\$803,853	\$2,983,000	\$2,063,000
Public Works				
Litter Control Act Grant	15,906	11,718	_	30,000
Richmond Employee Trip Reduction	191,334	_	350,000	304,112
Winter Storm Events	1,440,251	412,917	_	1,148,923
Main Street Station Operating	350	2,428,300	2,023,318	2,389,118
Street Maintenance	30,334,964	28,215,754	30,486,246	33,723,672
Shared Mobility Special Fund	_	_	800,000	_
Special Residential District Parking	_	213,960	363,000	363,000
CVTA	_	_	_	16,692,802
Transportation	(25)	114,493	_	_
City Bike Share	_	275,650	400,000	460,000
Total Agency Special Funds	\$31,982,780	\$31,672,793	\$34,422,564	\$55,111,627
Retirement				
Richmond Retirement System	1,446,186	1,494,261	1,951,747	1,943,586
Total Agency Special Funds	\$1,446,186	\$1,494,261	\$1,951,747	\$1,943,586
. Stat. Agency Special Funds	Y2) -10 ,200	Y-1,-37,201	Y=,33±,171	Y±,373,300
Sheriff and Jail				
State Asset Forfeiture	_	1,089	5,000	5,000
SCAAP (State Criminal Alien Assistance Program)	_	_	75,000	75,000
Byrne Justice Assistance Grant (DCJS)	_	_	50,000	50,000

Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted		FY2022 Proposed
Byrne Justice Assistance Grant-Local (OJP/					
BJA)	_	_	50,000		50,000
Firehouse Subs	_	_	30,000		30,000
2nd Chance Act Innovations in Reentry Initiative (OJP/BJA)	_	36,244	1,000,000		500,000
RSAT for Prisoners Medication-Assisted Treatment (DCJS)	_	_	200,000		_
CESF DCJS	_	_	_		50,000
Implementing PREA Standards (BJA)	_	_	_		250,000
JAG Law Enforcement (DCJS)	3,039	43,897	75,000		75,000
Mental Health Jail Pilot Program	461,149	496,106	750,000		750,000
Total Agency Special Funds	\$464,188	\$577,337	\$2,235,000		\$1,835,000
Social Services					
Healthy Families	212,743	192,313	397,192		392,671
Shelter Plus Care	96,410	_	_		_
Richmond Healthy Start Initiative	618,161	163,159	_		_
CSA	15,075,812	11,903,017	16,500,000		15,477,410
CDBG	_	73,446	_		_
Smart Beginnings Partnership	438	_	_		_
Total Agency Special Funds	\$ 16,003,564	\$ 12,331,936	\$ 16,897,192	\$	15,870,081
Default					
Vehicle - CWIP-Transfer Project Expenditures to CWIP	 	32,723			
Total Agency Special Funds	\$ _	\$ 32,723	\$ _	\$	_
Total Special Fund	\$ 84,982,243	\$ 72,532,453	\$ 116,220,718	\$:	118,260,561

ADULT DRUG COURT

Description

RADTC - Step Up and Step Out

The objective of Project Step Up and Out is to provide nonviolent, multiple offense addicts a supported, stepped transition from jail to the street, stabilizing RADTC participants economically and socially before beginning the RADTC out-patient program. With no lapse in treatment during the transition process, project participants will spend more time and have more contact with treatment professionals, with less time in risky, unstable surroundings. The anticipated outcomes will include longer spans in treatment, lowered recidivism rates, and increased RADTC graduation rates for Project Step Up & Out participants.

RADTC - SAMHSA Grant

This special fund provides clinical supervision and wrap around services to allow RADTC to accept and treat offenders with substance abuse and co-occurring disorders. It also enhances alcohol monitoring and the aftercare management phase of RADTC. Project funding is mainly in the form of services to RBHA, Rubicon, and an alcohol monitoring company.

ANIMAL CARE AND CONTROL

Description

Pet License Collections

This special fund provides for the City's dog and cat annual license program. The funding is provided by city residents obtaining a license for their pet as required by city and state regulations. License funds can only be used for the salary and expenses of the animal control officer and necessary staff, the care and maintenance of a pound, the maintenance of a rabies control program, payments as a bounty to any person neutering or spaying a dog up to the amount of one year of the license tax as provided by ordinance, payments for compensation as provided in state code 3.2-6553 and efforts to promote sterilization of dogs and cats. Any part or all of any surplus remaining in the fund on December 31 of any year may be transferred by the governing body of such locality into the general fund.

CIRCUIT COURT

Description

Clerk's Non-Reverting Fund

The Code of Virginia establishes fees that are collected by the clerks of circuit courts in accounts that the Code refers to as "non-reverting funds." The clerk maintains these in the court's accounts. The Code of Virginia requires these funds to be used for court technology enhancements or other related operating expenses.

Library of Virginia Records Preservation Grant

Grants are awarded yearly to the Circuit Court by the Library of Virginia, with money coming from the Virginia Circuit Court Records Preservation Program. Records preserved under this program are required by state law to be kept permanently and maintained by the Clerk of the Circuit Court.

Technology Trust Fund

The Technology Trust Fund is funded by recording fees and clerk's fees collected by Circuit Court Clerks. The State Compensation Board reimburses localities from the Fund for technology expenses of the Circuit Court Clerks used to achieve this goal.

CITIZEN SERVICE AND RESPONSE

Description

Cable Communications

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.

CITY ATTORNEY

Description

Delinquent Tax Sales

The purpose of this program is to significantly reduce the amount of real estate tax delinquency through collection efforts and to return delinquent properties to productive use via the tax sale process, and by the use of both collection and sale efforts to realize as much revenue to the City as possible.

CITY COUNCIL

Description

Cable Communications

This special fund provides for the City's Public, Educational, and Governmental (PEG) cable television program. The funding is provided by a PEG fee paid by cable television providers in the City, and supports operation of a City television studio facility and associated equipment. This facility may be used by the local government; local public school system; local junior colleges, colleges, and universities; and the local citizens. Cable Communication funds can only be used for public, educational and government television access capital purchases.

CITY TREASURER

Description

Cities for Financial Empowerment (CFE) Fund

This grant will be used to help leverage municipal engagement to improve the financial stability of low and moderate income households by embedding financial empowerment strategies into local government infrastructure. This will provide free one-on-one counseling to City of Richmond residents.

COMMONWEALTH ATTORNEY

Description

State Asset Forfeiture

This fund was established to permit the Richmond Commonwealth Attorney's Office to participate in the Department of Criminal Justice Services' program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to local or state agencies participating in the investigations. These funds are used to finance training and certain alternative program initiatives.

Federal Asset Forfeiture

This fund permits the Richmond Commonwealth's Attorney Office to participate in the United States Justice program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Commonwealth's Attorney Office, federal law enforcement and any other local or state agencies participating in the investigations.

Victim Witness

Since 1989, the Department of Criminal Justice Services has awarded the Richmond Commonwealth Attorney's Office a grant to promote the sensitive treatment of victims and witnesses of crime. The Victim Witness Grant also assists victims and witnesses in dealing with the criminal justice system, while improving the efficiency of the criminal justice process to increase the number of successful prosecutions.

Elder Abuse Prevention

The purpose of this award, funded under the Office of Victim Crimes' Transforming America's Response to Elder Abuse: Coordinated, Enhanced Multi-Disciplinary Teams for Older Victims of Abuse and Financial Exploitation Program, is to support elder abuse multidisciplinary teams at the rural, tribal, local or state levels, including existing and new teams.

COMMUNITY WEALTH BUILDING

Description

Living Wage

This grant supports working with businesses to encourage them to pay employees the Living Wage.

RVA-GPS(TANF)

The purpose of this special fund is to support the Employment for TANF Participants project, which will prepare participants to work in occupations that are both in demand and offer self-sufficient wages. The program pairs holistic workforce development practices (including comprehensive assessment, soft skills job readiness training based on business indicated need, life skills, addressing barriers to employment, and career pathway training) with economic development structured business service practices. The proposed project will serve a total of 650 participants. The planned outcomes are 325 participants placed into employment at an average wage of \$8.50 per hour.

RVA-GPS(TANF) VDSS Sole Source

The purpose of this special fund is to support the Employment for TANF participants project to train participants in soft skills and office management. Participants will receive training for office technology, money management, credit repair, as well as receive entrepreneurial and home ownership coaching.

Cyber Security Project

The purpose of this special fund is to support the The Cyber Security Project, which is designed as a new model providing, unemployed and under-employed employees of local and regional companies and city residence with an opportunity to gain access to training and educational resources. This grant uses CDBG funds to provide mentoring, training and certification, work experience, and supportive services for 25 OCWB participants by utilizing partners, online platforms and local employers in a public private partnership. Funds will be used to purchase training slots, one-on-one career planning, and exam coaching services as well as the purchase of program related training materials and supplies in partnership with educational organizations and industry partners.

CRIMINAL MANCHESTER COURT

Description

Courthouse Maintenance Fund

This fund is supported by a \$2 fee assessed on each case in the General District Court, Circuit Court, and Juvenile and Domestic Relations Court. The fees collected are intended to help defray costs for renovations, utilities, maintenance, and construction of courthouses.

ECONOMIC DEVELOPMENT

Description

Special Assessment Districts

The Downtown Special Assessment Fund raises funds from owners of real property in the Downtown area to support the promotion and development of downtown commerce.

Tax Delinquent Property Sale Program

Funds will be used to operate the tax delinquent sales program and for repayment of any Section 108 loans, as needed, related to the implementation of the City's East End revitalization efforts.

Riverfront Special Assessment

This fund accounts for the special assessment tax for improvements along the riverfront.

EMERGENCY COMMUNICATIONS

Description

Emergency Communications Emergency 911 Telephone

The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager. The planned replacement of the current 800MHz system is 2015.

Emergency Communications Emergency 911 Telephone - 800 MHz

The objective of the special fund is to provide funding to pay off the debt service for financing the 800 MHz radio system and to provide funds for a maintenance budget and operating funds for the 800 MHz operations manager. The planned replacement of the current 800MHz system is 2021.

Emergency Communications

The purpose of this fund is to collect revenue earmarked for the installation, ongoing maintenance and certain personnel costs associated with the Enhanced 911 System. Ordinance #94-76-107 provides for a \$2.00 surcharge on each monthly residential telephone bill to support E911. As provided by state law, this charge can only be used for certain capital, installation, maintenance and personnel costs of the Enhanced 911 telephone service and other ancillary control central communications equipment. In FY99, this charge was increased by \$1.00 under ordinance #98-44-164, adopted May 26, 1998 and effective July 1, 1998.

Emergency Communications - PSAP Education Program

PSAP Education Program Grant - funds received from the Virginia 9-1-1 Services Board to be used for educational and training of staff with the current best practices, changing technologies, and enhancements for the 9-1-1 operations.

Next Generation 9-1-1

The Commonwealth of VA is implementing NG9-1-1 because the current analog network that provides 9-1-1 call delivery to Virginia Public Safety Answering Points (PSAPs) is going away. Over the next few years, 9-1-1 service providers will decommission the selective router pairs that comprise the foundation of this legacy analog network.

FIRE AND EMERGENCY SERVICES

Description

State Fire Programs

The Special Fund objective of the Department's Fire Suppression Program is to leverage City funds in an effort to purchase new and additional equipment for all emergencies and specialized training for Fire Dept. Personnel.

Four for Life

Four-for-Life funds are collected pursuant to Section 46.2-694, Code of Virginia, and shall be used only for emergency medical services. The funds are generated as a result of charges collected at the time of registration of each passenger vehicle, pickup, and panel truck in the Commonwealth. Each fiscal year, \$30,000 of the Four-for-Life funds are passed-through as a subaward to Forest View Volunteer Rescue Squad, Incorporated and \$30,000 of the Four-for-Life funds are passed-through as a subaward to the West End Volunteer Rescue Squad, Inc. d/b/a Richmond Volunteer Rescue Squad.

CERT (Citizen Corps)

The Citizens Corps along with the Community Emergency Response Team (CERT) funds provide resources for states and local communities to 1)bring together the appropriate leadership to form and sustain a Citizens Corps Council; 2)develop and implement a plan for the community to engage all citizens in hometown security, community preparedness, and family safety, and incorporate citizen participation in existing plans and activities; 3)conduct public education and outreach in order to inform the public about their role in crime prevention, mitigation, emergency preparedness for all hazards, and public health measures; 4)develop and implement Citizens Corps programs offering training and volunteer opportunities to support emergency management and emergency responders, disaster relief organization and community safety efforts; and 5)enable citizens to participate in exercises and receive training and equipment.

Local Emergency Management Performance Grant

The objective of the Local Emergency Management Performance Grant (LEMPG) is to enhance the capability of localities to develop and maintain a Comprehensive Emergency Management Program by providing financial and advisory resources. This program is supported by federal pass-through funding requiring localities to complete work elements in the following four areas: 1) Planning: identify and record a suitable site used for federal/state distribution center, staging resources, or used as a Disaster Recovery Center; 2) Training: all local coordinators are required to attend or complete required courses and certifications; 3) Exercises: to develop an exercise program in accordance with Homeland Security Exercise and Evaluation Program; and 4) Capability Reporting: to conduct an annual review of the City's Local Capability Assessment of Readiness (LCAR) and to incorporate capabilities gained from other sources.

Dominion Repp Grant

The Virginia Department of Emergency Management allocates the City of Richmond funding to support the activities of local emergency management activities in establishing, maintaining and operating emergency plans, programs and capabilities to deal with nuclear accidents with respect to nuclear power stations, as required by the Nuclear Regulatory Commission and the Federal Emergency Management Agency (FEMA).

HOUSING AND COMMUNITY DEVELOPMENT

Description

Community Development Block Grant (CDBG)

Created in 1974, the CDBG program is funded with an annual entitlement, which is awarded to Richmond from the U.S. Department of Housing and Urban Development. Activities must benefit low and moderate income persons or aid in the prevention of, or elimination of slums and blight.

HOME Investment Partnership

The HOME program was created in 1990 by the National Affordable Housing Act to develop affordable low-income housing by: expanding the supply of decent and affordable housing for low and moderate income persons; providing coordinated assistance to carry out affordable housing programs; and providing coordinated assistance to participants in the development of affordable housing.

Emergency Solutions Grant (ESG)

Authorized in 1987, the purpose of the ESG program is to: help improve the quality of existing emergency shelters for the homeless; make available additional shelters; meet the costs of operating shelters; provide essential social services to the homeless; help prevent homelessness, and assist with implementing the Continuum of Care.

HOUSING AND COMMUNITY DEVELOPMENT

Description

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.

Brownfield Site Assessment

This special fund is supported by grants from the U.S. Environmental Protection Agency (EPA) for the assessment and Phase I evaluation of vacant and underutilized commercial and industrial properties. The funding support from EPA is to empower states and communities and other stakeholders in economic redevelopment to work to safely clean up and manage contaminated properties.

Lead Hazards

The purpose of the Lead Hazardous Grant is to prevent the hazard of lead paint throughout the City of Richmond. This program is designed to identify and control lead-based paint hazards in eligible privately owned housing for rental or owner-occupants.

Section 108 Loan Program

The purpose of the Section 108 Loan Program is to enhance the economic vitality of Richmond's business community by providing loans for any / or all of the allowable activities relative to Section 108. This program will benefit specific projects, as well. It provides communities with a source of financing for economic development, housing rehabilitation, public facilities, and other physical development projects, including improvements to increase their resilience against natural disasters.

Affordable Housing - Non CDBG Project Areas

The purpose of this special fund is to aid in meeting the needs of low-income households in the city by providing loans and grants to for-profit and non-profit housing developers for the acquisition, capital and other related costs necessary for the creation of affordable rental and owner-occupied housing in the city.

JUSTICE SERVICES

Description

Supervision Fees

These fees are collected from court ordered clients/offenders (\$100 or \$20 depending on financial requirements). The amount fluctuates based on number of probationers; therefore, the amount requested in the budget is base on average total collected in prior years.

Community Corrections

Provide local probation and pretrial services to the City of Richmond residents as ordered by a judicial officer. Utilize evidence-based practices, including risk assessments, to assist the Court in making pretrial release decisions and assist pretrial/probation officers in providing appropriate supervision and referrals to service.

USDA

This is a reimbursement from the state for meals for residents housed at the Richmond Juvenile Detention Center. The amounts are based on population conversely fluctuating each month. The amount requested is based on the highest amount ever received; however, appropriation amounts are determined by reimbursement totals and if necessary increases are requested never exceeding \$92K.

Detention Center Donations

These funds are derived from telephone commissions, rebates as well as an occasional non-profit donation. The amount requested in the budget is an estimate based the average total amount collected in prior years.

Re-entry Detention

The funds are a per diem reimbursement from DJJ for Post D youth transitioning from state confinement home. The total amount per day is \$200 the maximum amount of days is set by DJJ on per-authorized purchase order and it differs for each resident. Therefore, the total requested within the budget is based projections from prior year revenue.

JUSTICE SERVICES

Description

JJDP Title II - Alternative Interventions for Status Offenders

Peer Connections/Peer Justice Program whose mission is to use positive peer interaction for teens who have committed status offenses. Peers inspire offenders to learn accountability and receive services needed to avoid further involvement in the justice system.

JJDP Title II - Post D Family and Community Involvement

The proposed funding will be used to increase family involvement for youth enrolled in the Post Detention program. Social and emotional learning activities will be prioritized to establish and maintain positive relationships.

JJDP - Reducing Racial and Ethnic Disparities in Juvenile Justice

The proposed funding will position the COR to obtain a readiness assessment to get a current snapshot of our jurisdiction's overall will and capacity to effectively address racial and ethnic disparity. The funds will also allow a delegation of Richmond leaders and the JJC RED work-group members to participate in the Georgetown Certificate and Capstone program for Reducing Racial and Ethnic Disparities.

Juvenile Behavioral Health Docket

Supporting programs or strategies that recognize and engage the family as a valued partner in all components of the program. Supporting local training programs or teams that educate practitioners and their families to meet the needs of the adolescent client and include adolescent brain development, integrated treatment, trauma-informed care, cultural competency and strong judicial interaction. Supporting the development of local programs that will engage stakeholders or enhance partnerships among judges, representative from behavioral health treatment programs, juvenile justice, social services, school and vocational training programs, law enforcement, probation, prosecution, defense, and community organizations. Supporting existing juvenile drug strategies to create policies and procedures tat will address and provide solutions to identified local barriers. Developing and implementing management systems, including disaggregated data by race and ethnicity of participants.

Intake Detention

These funds are a per diem reimbursement from Virginia Dept. Juvenile Justice for youth that have been confined and committed to state facilities. RJDC serves as an intake site for DJJ to conduct intake evaluations for juvenile offenders. The total amount per day is \$155. The maximum amount of days differs for each resident. Therefore, the total requested within the budget is a projection based on prior year revenue.

Richmond Circuit Court Behavioral Health Docket

The intended purpose is to assist in the case management of alleged offenders with underlying mental illness and identify those defendants who may be suitable for management in the community, rather than detention at the Richmond Justice Center. The goal of ht BHD are to improve clinical outcomes reduce recidivism; reduce behavioral health related court workloads; increase personal, familial and societal accountability among offenders and promote effective planning and use of resources among the criminal justice and community agencies.

Richmond General District Mental Health Docket

Intended to identify those defendants who may be suitable for management in the community, rather than incarceration. Presence on the MHD does not dictate or mandate an outcome or sentence. It simply ensures that the stakeholders will consider the defendant's relevant behavioral health issues when handling the case. The MHD program incorporates the 3 core principles of effective intervention known as the Risk-Need Reponsivity model. The MHD expects that all participants maintain sobriety, attend all scheduled treatment sessions and refrain from criminal activity. As the team focuses on criminogenic and clinical interventions grounded in evidence-base practices, peer support services and pro-social activities will be added to increase stability in the community setting.

LIBRARY

Description

Verizon E-Rate USF Grant

The purpose of this grant is accept funds for the reimbursement costs related to the eligible telecommunication services, internet access, and network upgrades.

Public Law Library

The purpose of this special fund is to make payments for the acquisition of law books and periodicals; compensate staff who maintain the collection of legal materials; assist the public in the use of the library, and cover the cost of other operating expenditures.

Library Foundation

The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.

Friends of the Library

The purpose of this special fund is to accept donations for the purchase of books and other library materials, furniture and equipment, planning and management services, and the costs for library programs and activities.

Gifts to Library

The purpose of this special fund is to accept miscellaneous donations from patrons for the purchase of books, publications, equipment, planning and management services, and other designated purposes.

Foundation Restricted Grants

The purpose of this special fund is to accept grants that are restricted by foundation guildelines for the Library.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description

CarMax Youth Foundation

This grant is through the CarMax Youth Foundation and funds the summer youth basketball league. The funds provide recreation equipment, uniforms, supplies, security, and game officials for approximately 300 youth participants. The summer league teaches youth the value of teamwork, dedication and discipline.

17th St. Farmers Market

The 17th Street Farmer's Market is an open-air market located in Shockoe Bottom where farmers and artisans sell locally-grown and hand-made items. As part of the Fiscal Year 2020 budget, Mayor Levar M. Stoney proposed the transfer of the 17th Street Farmers Market from the Enrichmond Foundation to the City of Richmond's Department of Parks, Recreation and Community Facilities (PRCF).

Workforce Development

Program created to develop job skills for at-risk populations. Program participants will develop skills in grounds maintenance, administrative support, equipment use, electrical and plumbing work, HVAC technical services, horticulture, basic carpentry, and heavy equipment operation while performing essential maintenance in PRCF facilities. As a result, individuals gain marketable skills and forge social connections which mitigates recidivism.

Community Gardens

Community Gardens (aka Richmond Grows Gardens) is a PRCF program that provides an opportunity for residents to grow their own healthy food, forge connections with their neighbors, and learn about food production. Community Gardens are operated by residents and volunteers in many instances in collaboration with "Friends" groups and other non-profit associations.

Pump House Park

This grant is administered by the Virginia Department of Conservation and Recreation and will provide funding to make improvements to a trail from Pump House Drive to the sidewalk on the north side of the Arthur Ashe Boulevard (nickle) Bridge.

PARKS, RECREATION, AND COMMUNITY FACILITIES

Description

AmeriCorps

The City of Richmond's new AmeriCorps Program for FY21 is referred to as the Richmond Healthy Futures Opioid Prevention and Economic Opportunities Program (RHOPE), a multi-faceted program designed to target the CNCS focus areas of Healthy Futures and Economic Opportunity. Specifically, RHOPE will:

- Expand opioid abuse and heroin use prevention and recovery services to help address the intensifying Opioid Crisis in Richmond. This program will focus on the CNCS focus areas of Volunteer Recruitment and Utilization and Healthy Futures: Reducing and/or Preventing Prescription Drug and Opioid Abuse.
- Provide economic opportunities for returning citizens, many of whom have been adversely impacted by substance abuse that create barriers obtaining employment. This is a 70% Federal funds 30% city match grant that we are estimating the federal portion to be \$256,686 and the city portion to be \$123,817.

Sports & Athletics

Revenue collected from community athletic groups in order to participate in Parks and Recreation sports and athletic programs.

Recreation

The purpose of this fund is to supplement recreational programming to ensure healthy lifestyle habits are formed within the community, as well as engage youth during the summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programs leading to healthier lifestyles.

James Park System

Revenue collected from paid programming at James River Park.

Other Parks

The purpose of this fund is to account for revenue generated through fees from concessionaires to use PRCF facilities.

Cultural Arts

The purpose of this fund is to provide, promote and enhance various forms of dance to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba, etc.; provide, promote and enhance various forms of art throughout the entire community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building, etc.; provide oversight and coordination of rental activities established to provide well-managed facilities to be rented out to both internal and external customers.; and to provide support to the performing arts at Dogwood Dell.

Administration

Revenue deposited in this fund includes: scrap metal fees, Mobile Stage rentals, Dogwood Dell rentals, picnic shelter rentals, permit processing fees, and staff charges.

Summer Food Program

This is a federal program established to provide nutritious meals to eligible youth at departmental sites and other locations in the City of Richmond. The U.S. Department of Agriculture reimburses the City for actual meals served through this program up to an amount within the contractual agreement.

No Kid Hungry

The primary purpose of this donation is to end childhood hunger. No Kid Hungry is a national campaign run by Share Our Strength, a nonprofit working to solve problems of hunger and poverty in the United States and around the world.

Carpenter Foundation Grant

This fund is used to promote various "Dogwood Dell" programming throughout the year.

PLANNING AND DEVELOPMENT REVEIW

Description

Public Art Commission

The recently adopted Public Art Master Plan discusses a variety of programs (e.g., Conservation & Maintenance) and funding opportunities (Non-CIP grants and donations) that could support public art in the City. The creation of this special fund would provide mechanism for these funds to be deposited in an account specifically designed for public art use not related to the existing Percent for Art Program.

Permitting and Inspections Technology Renewal Fund

This program is funded through a 5% permit fee for the purpose of upgrading and/or replacing applications and other relevant technology to improve business processes to enhance customer service, plan and project review, and approval.

POLICE

Description

Federal Asset Forfeiture

This fund was established to permit the Richmond Police Department to participate in the United States of Justice Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.

State Asset Forfeiture

This fund was established to permit the Richmond Police Department to participate in the Virginia Department of Criminal Justice Service Program to share assets seized as a result of investigations of drug related crimes. Funds are distributed on a percentage basis to the Richmond Police Department, federal law enforcement and any other local or state agencies participating in the investigations.

DMV Traffic Enforcement & Safety Initiative

Funds awarded are to support the implementation of highway safety projects related to supporting statewide goals; identify problems experienced by crash severity problems; incorporate alcohol awareness and occupant protection safety. Focused goal - to reduce the number of pedestrian related injury crashes and fatal crashes and also bicycle related injury crashes and fatalities.

Edward Byrne Justice Assistance Grant (JAG)

The Edward Byrne Memorial Justice Assistance Grant Program (JAG) allows states, tribes, and local governments to support a board range of activities to prevent and control crime based on their own local needs and conditions. Grant funds can be used for state and local initiatives, technical assistance, training, personnel, equipment, supplies, contractual support, and information systems for criminal justice for any one or more of the following purpose areas: 1)law enforcement programs; 2)prosecution and court programs; 3)prevention and education programs; 4)corrections and community corrections programs; 5)drug treatment programs; and 6)planning, evaluation, and technology improvement programs.

TRIAD

The Department of Criminal Justice Service provided funding to RPD for crime prevention activities. The activities include monthly meetings, field trips, training and dissemination of literature for seniors.

Cal Ripken

The Cal Ripken, Sr. Foundation provides grant funding for the Badges for Baseball program. Youth and volunteers (RPD personnel) meet for six to eight weeks to learn baseball fundamentals and the Healthy Choices program curriculum. Funding is also provided to purchase baseball equipment, team apparel and pay overtime for officers.

VDEM/Homeland Security

The purpose of this fund is to assist local, state, and federal partners with prevention and response to acts of terrorism within the Richmond region. Funding will provide training and equipment to RPD to assist local, state, and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region through mutual aid agreements/ Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc. RPD and its partners have identified both hard and soft targets that may be prone to an attack.

POLICE

Description

Project Safe Neighborhood (OAG)

Funds are used to address drug-related issues by supporting and collaborating with prevention partners, treatment, and law enforcement.

Department of Criminal Justice Services

The purpose of this special fund is to support needed law enforcement equipment, leadership development, community outreach, and gang reduction and intervention programs.

COPS

The purpose of this special fund is to provide prevention and intervention services, resources, and programs to assist in the diversion of youth from the criminal justice system and to support youth programs and initiatives.

VA Department of Emergency Management/Homeland Security

Funding will provide training and equipment to RPD to assist local, state, and federal partners in proactive security efforts and response to acts of terrorism in the Richmond region thru mutual aid agreements. Equipment includes bomb detection and disposal equipment, mobile command vehicles, etc.

VA Rules Camp

The Virginia Rules Camp is a law-themed summer day-camp experience for youth hosted by Virginia Law enforcement agencies. Virginia Rules camps offer young people a fun, healthy way to spend a summer week, interactive instruction on Virginia law, and the opportunity to build positive relationships with law enforcement officers that serve their communities.

Paul Coverdell Forensic Science Improvement Grant

The purpose of this funding is to improve the quality and timeliness of forensic science and medical examiner/coroner's office services. Funding may be used to eliminate backlog in the analysis of forensic evidence and to train and employ forensic laboratory personnel and medicolegal death investigators, as needed.

Police E-Ticket Special Fund

The City of Richmond is authorized to assess a \$5.00 fine on each criminal or traffic case in the locality. The funds are to be used to fund software, hardware and associated equipment costs for the implementation and maintenance of an electronic summons system. This system reduces the time it takes an officer to issue a traffic citation.

Comprehensive Opioid Abuse Site-Based Program

Funding is provided to government entities to plan, develop, and implement comprehensive efforts to identify, respond to, treat, and support those impacted by the opioid epidemic.

Local Law Enforcement Crime Gun Intelligence Center Integration Initiative

Funding is provided to government entities experiencing precipitous increases in gun-related violent crime.

PUBLIC WORKS

Description

Employee Trip Reduction Program

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.

Winter Storm Events

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.

Main Street Station Operations

The objective of this special fund is to provide funding assistance for the security and operation of Main Street Station. VCU rents the station parking resulting in \$23,000/month in revenue.

Street Maintenance

The objective of this special fund is to capture all of the costs that are eligible for reimbursement by the Commonwealth for street maintenance. In the past, these funds were placed into the general fund.

CVTA

The Central Virginia Transportation Authority is a body politic and as a political subdivision of the Commonwealth. The Authority embraces each county, city, and town located in Planning District 15, which is established pursuant to Virginia Code Chapter 42 (§ 15.2-4200 et seq.) of Title 15.2. The nine localities are Richmond City, Hanover County, Goochland County, Powhatan County, Chesterfield County, Charles City County, New Kent County, Henrico County and Town of Ashland.

Shared Mobility Special Fund

The City's bike share system was initiated to enhance transit access through the City. The City of Richmond has contracted with a company to provide docking stations and maintenance. There are at least 400 bikes and 40 stations to be serviced.

Special Residence District Parking

The funds must be used to provide clearly marked crosswalks, off-duty police patrols, and/or to maintain and improve safety and cleanliness in residential special restricted parking districts.

City Bike Share

The purpose of this special fund is to cover costs associated with the City's bike share system.

Litter Prevention

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.

RETIREMENT

Description

Richmond Retirement System

The Richmond Retirement System administers two separate retirement plans for two participating employers: 1) an employer/employee cost-sharing defined benefit plan and; 2) an employer non-contributory defined contribution plan. The City of Richmond and Richmond Behavioral Health Authority are both participating employers who provide pension benefits for their full-time permanent employees. The System's Board of Trustees governs and invests its assets through the leadership of an Executive Director with professional actuaries, investment managers and consultants to deliver retirement benefits for employees with service, early service, disability and deferred vested retirement eligibility for benefits.

SHERIFF AND JAIL

Description

2nd Chance Act Innovations in Re-entry Initiatives (OJP/BJA)

Provide local jurisdictions with technical resources and training assistance necessary to identify assets and gaps in their local reentry systems and to develop capacity and partnerships with other justice agencies to provide services that reduce recidivism, crime and improve public safety.

Asset Forfeiture - Investigative Division

The special fund objective of the Sheriff's Office Asset Forfeiture is to seize assets from illegal activity and utilize the confiscated assets for law enforcement purposes.

Byrne Justice Assistance Grant (DCJS)

This is a 6 month grant to improve the functionality of local, state and campus law enforcement agencies. Funding categories include: Law Enforcement Equipment, Law Enforcement Training, Law Enforcement Staff, Community Safety and Security.

Byrne Justice Assistance Grant - Local (OJP/BJA)

May be used to provide additional personnel, equip, supplies, training, systems for criminal justice, etc including any one or more of: Law enforcement programs, Prosecution/court programs, Prevention/education programs, Corrections/community corrections programs, Drug treatment/enforcement programs, Planning, evaluation, tech improvement programs, Crime victim/witness programs (not compensation), Mental health programs/related law enforcement and corrections programs, including behavioral programs and crisis intervention teams.

CESF (Coronavirus Emergency Supplemental Funding) DCJS

To provide for reimbursement of programs, supplies, projects, and services that assist the Sheriff's Office in preventing, preparing for, and responding to the coronavirus.

Firehouse Subs

This grant is meant to provide first responders with life saving equipment; Provide prevention education tools to the public re: public safety in order to prevent disasters in the home and community; Provide financial resources or continued education to individuals pursuing a career in public safety; Provide assistance and resources during and after natural and man-made disasters such as fires, tornadoes, hurricanes, etc.; and Benefit men and women of the military who have served their country in any of the branches of the United States Uniformed Services.

Implementing the PREA Standards, Protecting Inmates and Safeguarding Communities (BJA)

Funds may be used to protect inmates by undertaking efforts to more effectively prevent prison rape; investigating incidents of prison rape; or prosecuting incidents of prison rape. To assist confinement facilities and the agencies that oversee them in preventing, identifying, and responding to sexual abuse and sexual harassment in these facilities and to support compliance with the PREA standards. Current grant.

JAG Law Enforcement (DCJS)

This is a 9 month grant for localities and law enforcement agencies that face difficulties in providing for 1 of 4 areas: Equipment & Tech, Training, Staff, Recruitment & Retention, Programs.

Mental Health Jail Pilot Program

This grant provides services including, but not limited to: mental health treatment services, behavioral health services, case managers to provide discharge planning for individuals, reentry services, and transportation services. Use of mental health screening and assessment instruments designated by the VDBHDS; Provisions of services to all mentally ill inmates in the designated pilot program, whether state or local responsible; Use of a collaborative partnership among local agencies and officials.

State Criminal Alien Assistance Program (SCAAP)

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.

2020-2021 Residential Substance Abuse Treatment (RSAT) for Prisoners Medication-Assisted Treatment (MAT) (DCJS)

Provide evidence-based residential Medication-Assisted Treatment (MAT) services in local and regional jails. MAT is the use of medications such as Buprenorphine, Methadone, or Naltrexone, coupled with counseling and behavioral therapies to treat substance use disorders. MAT is primarily used to treat addiction to opioids such as heroin and prescription pain relievers that contain opiates.

SPECIAL FUND DESCRIPTION BY AGENCY

SPECIAL FUNDS

SOCIAL SERVICES

Description

Healthy Families

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.

CSA

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.

RICHMOND PUBLIC SCHOOLS

RICHMOND PUBLIC SCHOOLS

RICHMOND PUBLIC SCHOOLS

Contained in this section is the budget for Richmond Public Schools, as approved by the School Board. It consists of the General Fund Operating Budget Revenues, Revenue Fund Summary for All Funds, Expenditures by Object Group for General Fund, Expenditures by Group for All Funds, General Fund Expenditures by Object Category, etc. The City of Richmond's FY2022 Proposed Annual Fiscal Plan recommends a General Fund appropriation of \$187,142,096 to Richmond Public Schools.

For more information on the Richmond Public Schools School Board Approved Budget for FY2021-2022, please visit https://www.rvaschools.net.

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February 18, 2021

Mayor Levar M. Stoney City of Richmond 900 East Broad Street, Suite 201 Richmond, Virginia 23219

Dear Mayor Stoney:

Thank you again for your continued investment with Richmond Public Schools (RPS).

On behalf of the Richmond City School Board, it is my pleasure to submit our FY22 budget and spending plan. This budget is the culmination of months of organizational assessment, long range planning and public input. The School Board's approved budget for FY22 is reflected below:

General Fund Budget	340,954,776
Capital Improvement Fund Budget – FY22	6,126,500

Given economic constraints due to COVID-19, our request maintains current work/staff and only requests increased funding to support four items:

- A 2% raise for all RPS staff
- A 1.17% "step" for all staff on a decompressed salary scale
- · Increased health care costs
- Required matches/transfers (for which local dollars are needed)

RPS will use federal ESSER funding in FY22 to support new work related to reopening schools after COVID-19, addressing learning loss due to COVID-19, and continued efforts to implement Dreams4RPS.

The School Board is ready to work with your administration and the City Council to clarify any items in the budget.

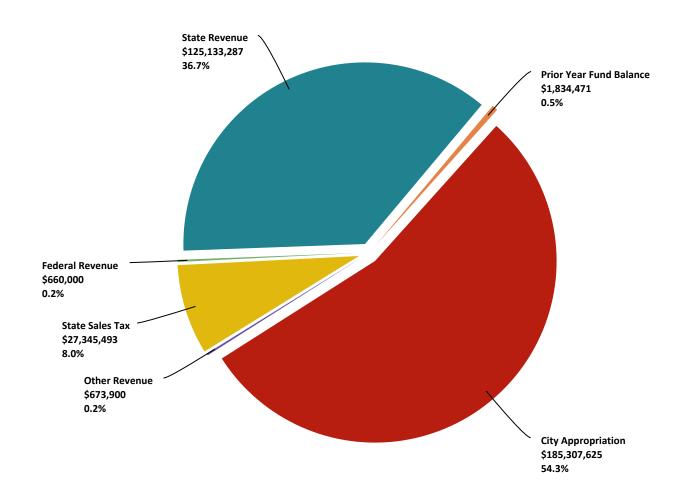
Sincerely, Shery Burke Cheryl Burke

Richmond Public Schools | 301 North 9th Street | Richmond, VA | www.rvaschools.net

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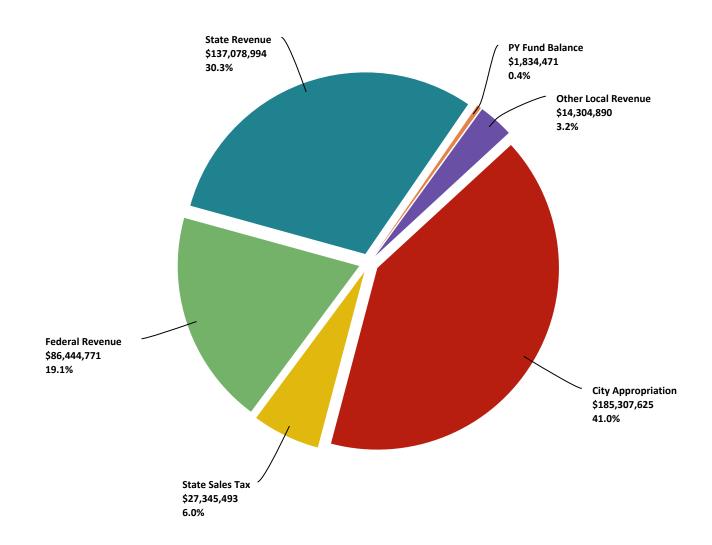
RICHMOND PUBLIC SCHOOLS FY2021-2022 BUDGET GENERAL FUND OPERATING BUDGET REVENUES

	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
SOURCE	FY20	FY20	FY21	FY22	Change	Change
Prior Year Fund Balance	_	_	974,584	1,834,471	859,887	88.2 %
City Appropriation	175,193,144	175,193,143	180,719,490	185,307,625	4,588,135	2.5 %
State Sales Tax	28,580,607	28,247,705	28,471,367	27,345,493	(1,125,874)	(4.0)%
State Revenue	101,777,763	106,274,416	119,646,834	125,133,287	5,486,453	4.6 %
Other Revenue	758,216	868,496	648,900	673,900	25,000	3.9 %
Federal Revenue	500,363	630,000	660,000	660,000	_	– %
Total Revenue	306,810,093	311,213,760	331,121,175	340,954,776	9,833,601	3.0 %



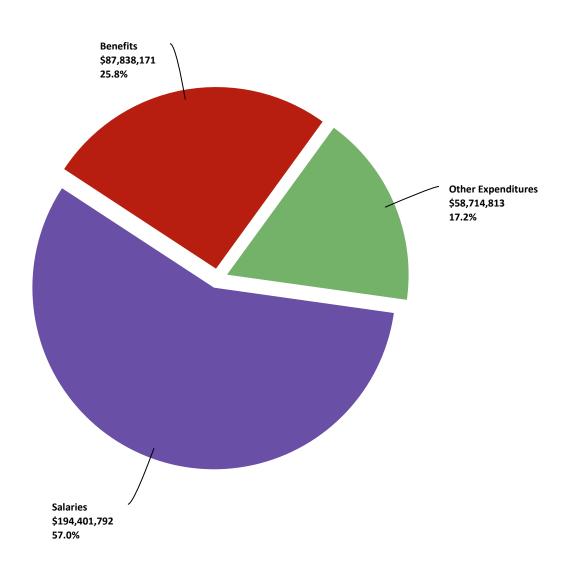
RICHMOND PUBLIC SCHOOLS 2021-2022 Budget Report REVENUE FUND SUMMARY - ALL FUNDS

	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
SOURCE	FY20	FY20	FY21	FY22	CHANGE	CHANGE
PY Fund Balance	13,273,307	_	974,584	1,834,471	859,887	88.2 %
City Appropriation	175,193,708	175,193,143	180,719,490	185,307,625	4,588,135	2.5 %
State Sales Tax	28,580,607	28,247,705	28,471,367	27,345,493	(1,125,874)	(4.0)%
State Revenue	112,963,171	117,683,284	131,311,973	137,078,994	5,767,021	4.4 %
Other Local Revenue	12,146,566	13,932,540	13,977,071	14,304,890	327,819	2.3 %
Federal Revenue	54,812,983	63,399,579	60,052,960	86,444,771	26,391,811	43.9 %
TOTAL	396,970,342	398,456,251	415,507,445	452,316,244	36,808,799	8.9 %



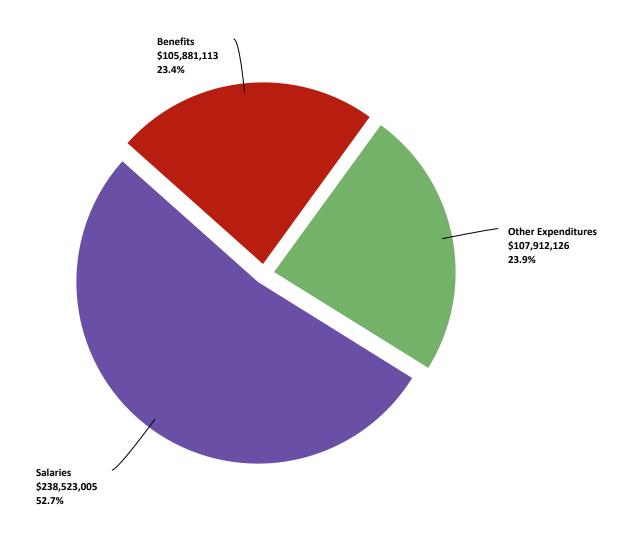
RICHMOND PUBLIC SCHOOLS FY2021-2022 BUDGET EXPENDITURES BY OBJECT GROUP - GENERAL FUND

	FTE	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
OBJECT GROUP	FY22	FY20	FY20	FY21	FY22	CHANGE	CHANGE
SALARIES	3,418.8	172,753,206	172,809,454	187,776,279	194,401,792	6,625,513	3.5 %
BENEFITS	_	71,910,642	77,148,322	85,180,109	87,838,171	2,658,062	3.1 %
OTHER EXPENDITURES	_	57,892,672	61,255,984	58,164,787	58,714,813	550,026	0.9 %
TOTAL	3,418.8	302,556,520	311,213,760	331,121,175	340,954,776	9,833,601	3.0 %



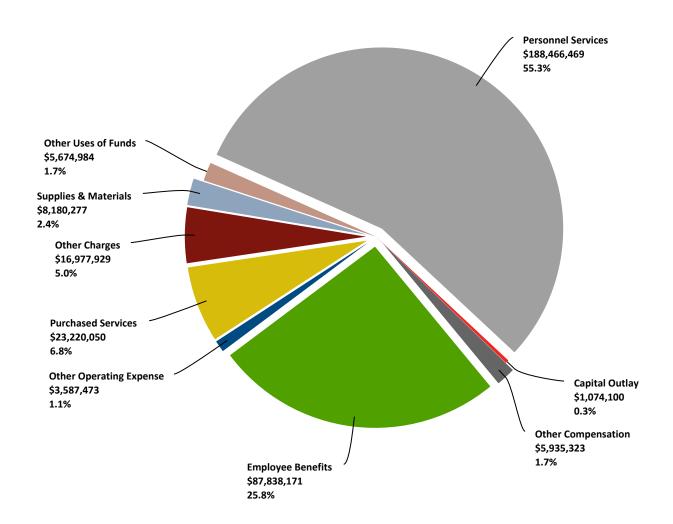
RICHMOND PUBLIC SCHOOLS 2021-2022 Budget Report EXPENDITURES BY OBJECT GROUP - ALL FUNDS

	FTE	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
OBJECT GROUP	FY22	FY20	FY20	FY21	FY22	CHANGE	CHANGE
SALARIES	4,219.2	204,443,050	204,705,790	220,023,076	238,523,005	18,499,929	8.4 %
BENEFITS	_	85,092,741	91,172,402	100,248,271	105,881,113	5,632,842	5.6 %
OTHER EXPENDITURES	_	91,986,091	102,578,059	95,236,098	107,912,126	12,676,028	13.3 %
TOTAL	4,219.2	381,521,882	398,456,251	415,507,445	452,316,244	36,808,799	8.9 %



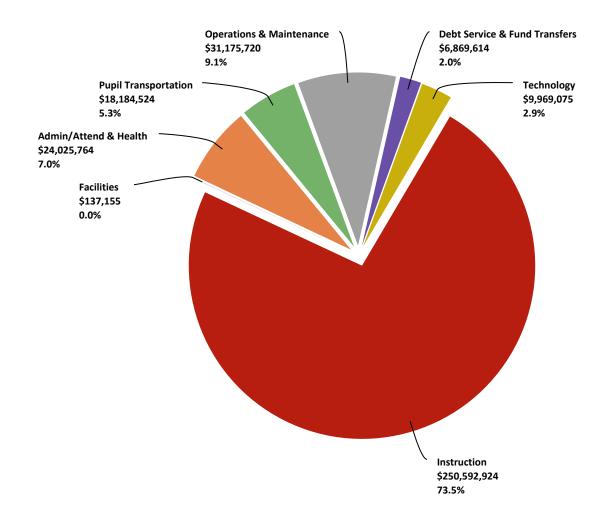
RICHMOND PUBLIC SCHOOLS FY2021-2022 BUDGET GENERAL FUND EXPENDITURES BY OBJECT CATEGORY

	FTE	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
OBJECT CATEGORY	FY22	FY20	FY20	FY21	FY22	CHANGE	CHANGE
PERSONNEL SERVICES	3,418.8	161,507,495	166,781,781	181,772,956	188,466,469	6,693,513	3.7 %
OTHER COMPENSATION	_	11,245,711	6,027,673	6,003,323	5,935,323	(68,000)	(1.1)%
EMPLOYEE BENEFITS	_	71,910,642	77,148,322	85,180,109	87,838,171	2,658,062	3.1 %
PURCHASED SERVICES	_	18,690,443	21,427,605	21,677,275	23,220,050	1,542,775	7.1 %
OTHER CHARGES	_	15,809,913	16,846,360	17,100,599	16,977,929	(122,670)	(0.7)%
SUPPLIES & MATERIALS	_	9,736,088	10,179,617	8,402,862	8,180,277	(222,585)	(2.6)%
OTHER OPERATING EXPENSE	_	2,402,998	5,012,291	3,651,673	3,587,473	(64,200)	(1.8)%
CAPITAL OUTLAY	_	3,249,439	2,575,195	1,875,400	1,074,100	(801,300)	(42.7)%
OTHER USES OF FUNDS	_	8,003,791	5,214,916	5,456,978	5,674,984	218,006	4.0 %
TOTAL	3,418.8	302,556,520	311,213,760	331,121,175	340,954,776	9,833,601	3.0 %



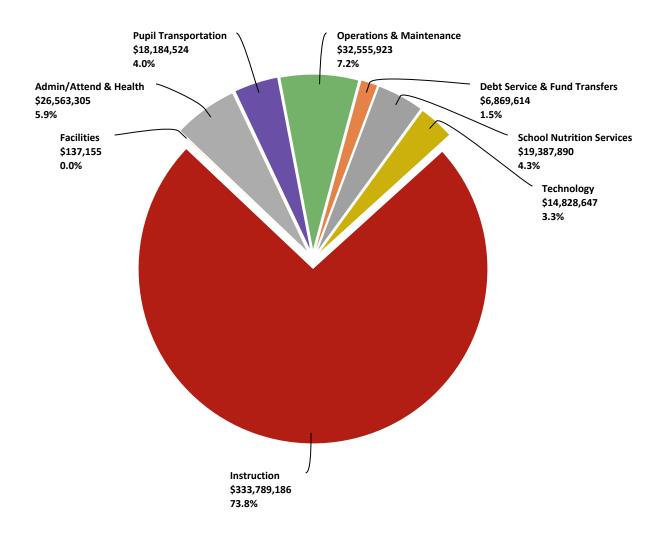
RICHMOND PUBLIC SCHOOLS FY2021-2022 BUDGET FUNCTION SUMMARY - GENERAL FUND

	FTE	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
OBJECT CATEGORY	FY22	FY20	FY20	FY21	FY22	CHANGE	CHANGE
INSTRUCTION	2,645.3	221,653,505	228,878,668	244,186,672	250,592,924	6,406,252	2.6 %
ADMINISTRATION/ ATTEND & HEALTH	211	19,432,732	20,230,073	22,720,930	24,025,764	1,304,834	5.7 %
PUPIL TRANSPORTATION	232	15,649,132	17,467,595	17,490,650	18,184,524	693,874	4.0 %
OPERATIONS & MAINTENANCE	288	27,458,776	28,733,381	30,277,674	31,175,720	898,046	3.0 %
SCHOOL NUTRITION SERVICES	_	157,782	275,000	_	_	_	– %
FACILITIES	1	130,181	111,914	133,866	137,155	3,289	2.5 %
DEBT SERVICE & FUND TRANSFERS	_	8,960,074	6,405,266	6,641,588	6,869,614	228,026	3.4 %
TECHNOLOGY	41.5	9,114,338	9,111,863	9,669,795	9,969,075	299,280	3.1 %
TOTAL	3,418.8	302,556,520	311,213,760	331,121,175	340,954,776	9,833,601	3.0 %



RICHMOND PUBLIC SCHOOLS 2021-2022 Budget FUNCTION SUMMARY - ALL FUNDS

	FTE	ACTUAL	BUDGET	BUDGET	BUDGET	\$	%
OBJECT CATEGORY	FY22	FY20	FY20	FY21	FY22	CHANGE	CHANGE
INSTRUCTION	3,269.2	278,103,920	294,820,031	307,112,938	333,789,186	26,676,248	8.7 %
ADMINISTRATION/ ATTEND & HEALTH	233	20,493,396	21,455,346	23,750,738	26,563,305	2,812,567	11.8 %
PUPIL TRANSPORTATION	232	15,889,158	17,563,186	17,646,226	18,184,524	538,298	3.1 %
OPERATIONS & MAINTENANCE	301	28,101,601	29,625,103	31,120,424	32,555,923	1,435,499	4.6 %
SCHOOL NUTRITION SERVICES	141	18,521,091	19,301,136	19,373,465	19,387,890	14,425	0.1 %
FACILITIES	1	133,592	111,914	133,866	137,155	3,289	2.5 %
DEBT SERVICE & FUND TRANSFERS	_	8,960,074	6,405,266	6,641,588	6,869,614	228,026	3.4 %
TECHNOLOGY	42	11,319,050	9,174,269	9,728,200	14,828,647	5,100,447	52.4 %
TOTAL	4,219.2	381,521,882	398,456,251	415,507,445	452,316,244	36,808,799	8.9 %



RICHMOND PUBLIC SCHOOLS FY2021-2022 GOVERNOR'S PROPOSED BUDGET 12-16-2020 GENERAL FUND OPERATING REVENUES

	Actual	Budget	Budget	Budget	\$	%
SOURCE	FY20	FY20	FY21	FY22	Change	Change
LOCAL REVENUE						
Prior Year Fund Balance	_	_	974,584	1,834,471	859,887	88.2 %
Total Reserves	_	_	974,584	1,834,471	859,887	88.2 %
Operations - City Funds	175,193,144	175,193,143	180,719,490	185,307,625	4,588,135	2.5 %
Total City Appropriation	175,193,144	175,193,143	180,719,490	185,307,625	4,588,135	2.5 %
STANDARDS OF QUALITY PROGRAMS						
Basic Aid SOQ	47,608,100	51,427,307	56,866,890	58,361,620	1,494,730	2.6 %
Sales Tax	28,580,607	28,247,705	28,471,367	27,345,493	(1,125,874)	(4.0)%
Textbooks	1,281,235	1,119,094	1,227,393	1,127,393	(100,000)	(8.1)%
Career & Technical Education	1,071,026	1,122,539	1,084,976	1,084,976	_	- %
Gifted Education	519,607	544,598	593,882	593,882	_	– %
Special Education	8,763,772	9,769,426	10,906,864	10,895,443	(11,421)	(0.1)%
Remedial Education	4,718,877	4,945,841	4,933,786	4,933,786	_	- %
VRS Retirement	7,751,683	8,168,974	9,342,214	9,399,318	57,104	0.6 %
Social Security	3,509,996	3,701,045	4,008,701	4,031,542	22,841	0.6 %
Group Life	243,897	255,628	285,520	285,520	_	– %
English As A Second Language	1,845,747	1,224,011	2,614,884	2,369,406	(245,478)	(9.4)%
Sub-Total SOQ Revenues	105,894,547	110,526,168	120,336,477	120,428,379	91,902	0.1 %
INCENTIVE PROGRAMS						
Bonus Payment - Compensation Supplement	3,748,163	3,802,941	_	1,463,567	1,463,567	100.0 %
At-Risk	6,640,667	6,747,426	9,208,142	10,179,383	971,241	10.5 %
Virginia Preschool Initiative	2,605,734	2,568,357	3,840,904	4,688,485	847,581	22.1 %
Community Provider Add-on Funds - Mixed Delivery	_	_	_	370,000	370,000	100.0 %
Math/Reading Instructional Specialists	142,589	_	533,650	533,650	_	– %
Early Reading Specialists Initiatives	_	_	298,500	298,500	_	– %
Sub-Total Incentive Revenues	13,137,153	13,118,724	13,881,196	17,533,585	3,652,389	26.3 %
CATEGORICAL PROGRAMS						
Spec Educ: Homebound	100,539	114,298	106,733	72,713	(34,020)	(31.9)%
Sub-Total Categorical Revenues	100,539	114,298	106,733	72,713	(34,020)	(31.9)%

Total General Fund Revenue	306,810,093	311,213,760	331,121,175	340,954,776	9,833,601	3.0 %
Total Federal Revenue	500,363	630,000	660,000	660,000		— 9 ————
Army Reserve	500,363	450,000	480,000	480,000		<u> </u>
Impact Aid PL 103-382, Title VIII	_	180,000	180,000	180,000	_	- 9
FEDERAL REVENUE						
	•	,	,	,	•	
Total Other Revenue	758,216	868,496	648,900	673,900	25,000	3.9 %
Miscellaneous	230,084	20,000	10,000	10,000	<i>'</i> –	— 9
Indirect Cost Recovery	394,085	300,000	350,000	375,000	25,000	7.1 %
P-Card Initiative	_	20,000	20,000	20,000	_	<u> </u>
Richmond Sch / Math-Science	_	42,351	_	_	_	_ 9
Damages Recovery	275	1,200	1,200	1,200	_	_ 9
Interest/Dividends/Gains Invest	(37,312)	4,300	6,000	6,000	_	_ 9
Insurance Adjustments	_	_	_	_	_	_ 9
Sale Of Surplus Property	14,254	48,645	10,000	10,000	_	_ 9
Operating Expense Recovery	_	_	5,000	5,000	_	_ 9
Tuition	3,830	_	10,000	10,000	_	_ 9
Textbook Buyback	_	75,000	_	_	_	_ 9
Vendor Rebates	25,155	30,700	25,000	25,000	_	_ 9
Restitution/FOIA/Garnishments	6,841	7,700	10,200	10,200	_	
Textbook Fines	444	1,600	500	500	_	
Library Fines	863	1,500	1,000	1,000	_	
Cobra Administrative Fees	_	1,500	_	_	_	
Testing Fees	12	_	_	· —	_	
OTHER REVENUE Building Rental Permit	119,685	314,000	200,000	200,000	_	_
Total State Revenue	130,358,370	134,522,121	148,118,201	152,478,780	4,360,579	2.9
Sub-Total Other Program Revenue	1,770,195	1,000,000	1,000,000	1,000,000	_	-
Medicaid Reimbursements (state funds)	1,770,195	1,000,000	1,000,000	1,000,000		_ 9
OTHER PROGRAM REVENUE						
Sub-Total Lottery Funded Programs	9,455,936	9,762,931	12,793,795	13,444,103	650,308	5.1 %
Infrastructure & Operations Per Pupil Fund	4,042,075	4,327,814	4,626,075	5,524,162	898,087	19.4 9
SOL Algebra Readiness	451,519	407,846	497,124	606,455	109,331	22.0 9
K-3 Class Size Reduction	4,451,056	4,879,353	7,116,955	6,432,142	(684,813)	(9.6)
Foster Care Children	511,286	147,918	553,641	881,344	327,703	59.2

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PERSONNEL COMPLEMENT	
PERSONNEL COMPLEMENT	
CITY OF RICHMOND, VIRGINIA PROPOSED ANNUAL FISCAL PLAN 2022	

SUMMARY BY FUND AND AGENCY

GENERAL FUND SUMMARY BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
13th District Court Services Unit	1.00	1.00	1.00	1.00
Animal Care and Control	25.00	25.00	25.00	25.00
Budget and Strategic Planning	12.50	12.50	13.00	13.00
Chief Administrative Officer	10.00	10.00	10.00	10.00
Citizen Service and Response	18.00	20.00	20.00	28.00
City Assessor	37.00	37.00	37.00	37.00
City Attorney	24.20	30.71	30.76	30.76
City Auditor	13.00	13.00	13.00	13.00
City Clerk	8.00	8.00	8.00	8.00
City Council	18.00	18.00	18.00	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	39.00	40.00	46.00	46.00
Economic Development	16.09	17.00	18.00	18.00
Finance	109.00	112.00	113.00	113.00
Fire and Emergency Services	434.00	434.00	437.00	438.00
General Registrar	13.30	14.96	16.96	16.96
Housing and Community Development	7.24	7.55	5.25	8.42
Human Resources	38.00	38.00	53.50	50.50
Human Services	15.30	13.30	13.00	16.00
Inspector General	4.00	4.00	4.00	4.00
Judiciary - Adult Drug Court	7.00	7.00	7.00	7.00
Judiciary - Commonwealth Attorney	62.50	62.50	63.00	63.00
Judiciary - Circuit Court	55.00	55.00	54.00	54.00
Justice Services	131.13	133.00	132.00	132.00
Juvenile and Domestic Relations Court	1.00	1.00	1.00	1.00
Library	83.00	88.50	87.50	87.50
Mayor's Office	9.00	9.00	9.00	9.00
Minority Business Development	8.04	9.00	10.00	9.00
Office of Community Wealth Building	20.00	20.00	20.00	20.00
Parks, Recreation, and Community Facilities	201.90	203.90	202.23	201.48
Planning and Development Review	118.24	122.50	121.50	123.50
Police	887.50	883.50	881.50	881.50
Press Secretary	6.00	6.00	6.00	_
Procurement Services	17.00	17.00	17.00	17.00
Public Works	238.65	240.90	241.15	238.60
Sheriff and Jail	464.00	464.00	464.00	464.00
Social Services	482.30	482.30	481.30	481.30
Total General Fund	3,647.88	3,674.13	3,693.64	3,697.52

SUMMARY BY FUND AND AGENCY

CAPITAL IMPROVEMENT BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Parks, Recreation, & Community Facilities	2.00	2.00	2.50	3.50
Public Works	20.95	21.40	11.00	9.55
Total Capital Budget Fund	22.95	23.40	13.50	13.05
ENTERPRISE FUND BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Parks & Recreation - Cemeteries	25.00	25.00	25.00	25.00
Department of Public Utilities*	772.50	772.75	769.75	771.54
Public Works - Parking Management	8.00	12.00	12.00	12.00
Total Enterprise Fund	805.50	809.75	806.75	808.54
INTERNAL SERVICES FUND BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Public Works - Fleet Management	56.00	56.00	55.00	55.00
Risk Management	3.00	3.00	4.00	4.00
Department of Information Technology	92.60	92.60	93.60	95.00
Dept. of Emergency Communications - Radio Shop	7.60	6.60	6.00	5.00
Total Internal Services Fund	159.20	158.20	158.60	159.00
SPECIAL FUND BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
City Attorney	10.99	4.50	4.50	4.50
Department of Emergency Communications	70.40	71.40	73.00	74.00
Housing & Community Development	10.90	11.45	11.75	9.58
Human Services	0.70	0.70	_	_
Judiciary - Adult Drug Court	1.00	1.00	1.00	1.00
Judiciary - Commonwealth Attorney	12.00	12.00	11.80	11.80
Justice Services	23.50	23.00	23.50	23.50
Mayor's Office	1.00	1.00	_	_
Office of Community Wealth Building	14.00	14.00	14.00	14.00
Parks, Recreation, & Community Facilities	_	4.00	1.70	2.95
Planning & Development Review	3.50	2.50	2.50	0.50
Public Works	220.60	219.70	229.85	238.05
Richmond Public Library	1.00	1.00	1.00	1.00
Richmond Retirement System	11.75	11.75	11.75	11.75
Sheriff and Jail	2.00	2.00	2.00	2.00
Social Services	16.50	14.00	7.00	7.00
Total Special Fund	399.84	394	395.35	401.63

^{*}Total staffing for the Department of Public Utilities includes positions staffed, but not funded, within the Department of Human Resources, Department of Procurement Services, and City Attorney's Office.

SUMMARY BY FUND AND AGENCY (CONTINUED)

OTHER FUNDS SUMMARY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Capital Improvement Funds	22.95	23.40	13.50	13.05
Enterprise Funds	33.00	37.00	37.00	37.00
Enterprise Funds – Public Utilities	772.75	772.75	769.75	771.54
Internal Service Funds	159.20	158.20	158.60	159.00
Special Funds	399.84	394.00	395.35	401.63
Total Other Funds	1,387.74	1,385.35	1,374.20	1,382.22
Total All Positions Except Schools	5,035.63	5,059.47	5,067.84	5,079.69
Total School Board	3,255.90	3,255.90	3,478.00	3,418.80
Total All Positions - All Funds	8,291.53	8,315.37	8,545.84	8,498.49

DETAIL BY FUND AND AGENCY

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed		
13th District Court Services Unit						
Management Analyst, Associate	1.00	1.00	1.00	1.00		
13th District Court Services Unit Total	1.00	1.00	1.00	1.00		

Animal Care and Control						
Administrative Technician	1.00	1.00	1.00	1.00		
Administrative Technician, Senior	1.00	1.00	1.00	1.00		
Animal Control Kennel Assistant	9.00	9.00	9.00	8.00		
Animal Control Officer	5.00	5.00	5.00	6.00		
Animal Control Officer, Senior	2.00	2.00	2.00	1.00		
Animal Control Supervisor	2.00	2.00	2.00	2.00		
Customer Service Technician	1.00	1.00	1.00	2.00		
Director of Animal Care and Control	1.00	1.00	1.00	1.00		
Management Analyst, Associate	3.00	3.00	3.00	3.00		
Animal Care and Control Total	25.00	25.00	25.00	25.00		

Budget and Strategic Planning						
Administrative Technician, Senior	_	1.00	1.00	1.00		
Deputy Department Director	1.00	1.00	1.00	1.00		
Director of Budget and Strategic Planning	1.00	1.00	1.00	1.00		
Grant Coordinator	1.00	1.00	1.00	ı		
Management Analyst	_		l	1.00		
Management Analyst, Associate	_	0.50	_	_		
Management Analyst, Principal	8.00	7.00	8.00	8.00		
Senior Manager	1.50	1.00	1.00	1.00		
Budget and Strategic Planning Total	12.50	12.50	13.00	13.00		

Chief Administrative Officer						
Chief Administrative Officer	1.00	1.00	1.00	1.00		
Executive Assistant, Senior	3.00	3.00	3.00	2.00		
Management Analyst, Associate	1.00	1.00	1.00	1.00		
Management Analyst, Principal	3.00	3.00	3.00	3.00		
Senior Manager	2.00	2.00	2.00	1.00		
Senior Policy Advisor	_	_	_	1.00		
Staff Assistant to Mayor/CAO	_	_	_	1.00		
Chief Administrative Officer Total	10.00	10.00	10.00	10.00		

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed			
Citizen Service and Response							
Communications and Marketing Analyst		1	-	3.00			
Customer Care Specialist	14.00	14.00	14.00	16.00			
Customer Service Manager	1.00	1.00	1.00	1.00			
Customer Service Supervisor	1.00	1.00	1.00	1.00			
Deputy Director				1.00			
Director of Citizen Service & Response	1.00	1.00	1.00	1.00			
Executive Assistant, Senior	_			2.00			
Management Analyst, Associate	1.00	2.00	2.00	2.00			
Technology Manager, Senior (Agency)	_	1.00	1.00	1.00			
Citizen Service and Response Total	18.00	20.00	20.00	28.00			

City	Assessor			
Business Systems Analyst (Council Agency)	1.00	1.00	1.00	1.00
City Assessor	1.00	1.00	1.00	1.00
Customer Service Technician (Council Agency)	2.00	2.00	2.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
GIS Specialist (Council Agency)	1.00	1.00	1.00	1.00
GIS and Project Manager (Council Agency)	1.00	1.00	1.00	1.00
Management Analyst (Council Agency)	_			1.00
Management Analyst, Associate (Council Agency)	1.00	1.00	1.00	1.00
Real Estate Appraiser	10.00	10.00	10.00	9.00
Real Estate Appraiser, Associate	7.00	7.00	7.00	7.00
Real Estate Appraiser, Senior	7.00	7.00	7.00	7.00
Real Estate Assessment Manager	1.00	1.00	1.00	1.00
Real Estate Assessment Supervisor	3.00	3.00	3.00	4.00
Real Estate Title Examiner	1.00	1.00	1.00	1.00
Assessor Total	37.00	37.00	37.00	37.00

City	Attorney			
Assistant City Attorney	6.24	9.15	9.17	8.17
City Attorney	1.00	1.00	1.00	1.00
Deputy City Attorney	4.22	5.00	4.50	4.50
Executive Assistant, Principal	1.00	1.00	1.00	1.00
Legal Secretary	1.00	2.00	2.00	2.00
Legal Secretary, Senior	1.00	2.00	2.00	2.00
Management Analyst, Senior (Council Agency)	1.00	1.00	1.00	1.00
Paralegal	3.00	3.00	3.00	3.00
Paralegal, Senior	3.00	4.00	4.00	4.00
Senior Assistant City Attorney	1.74	1.56	2.09	3.09
Technology Specialist (Council Agency)	1.00	1.00	1.00	1.00
City Attorney Total	24.20	30.71	30.76	30.76

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	
City Auditor					
City Auditor	1.00	1.00	1.00	1.00	
Deputy Department Director, Senior	1.00	1.00	1.00	1.00	
Executive Assistant, Senior	1.00	1.00	1.00	1.00	
Internal Audit Manager	1.00	1.00	1.00	1.00	
Internal Auditor	9.00	9.00	9.00	9.00	
Project Management Analyst/Council Agencies			_	_	
City Auditor Total	13.00	13.00	13.00	13.00	

City Cl	erk's Office			
Assistant City Clerk (Council Agency)	_			2.00
Assistant City Clerk, Senior (Council Agency)	_			1.00
City Clerk	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Executive Assistant	4.00	4.00	4.00	1.00
Management Analyst (Council Agency)	_	_	_	1.00
Management Analyst, Associate (Council Agency)	2.00	2.00	2.00	1.00
City Clerk's Office Total	8.00	8.00	8.00	8.00

City	City Council			
Council Liaison	9.00	9.00	9.00	9.00
Council Member	7.00	7.00	7.00	7.00
Council President	1.00	1.00	1.00	1.00
Council Vice President	1.00	1.00	1.00	1.00
City Council Total	18.00	18.00	18.00	18.00

City Treasurer				
City Treasurer	1.00	1.00	1.00	1.00
Deputy Treasurer	1.00	1.00	1.00	1.00
City Treasurer Total	2.00	2.00	2.00	2.00

Council	Chief of Staff			
Communications and Marketing Analyst (Council Agency)	0.50	0.50	0.50	_
Council Public Relations Specialist	_			0.50
Council Chief of Staff	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Management Analyst (Council Agency)	_			1.00
Management Analyst, Associate (Council Agency)	1.00	1.00	1.00	_
Management Analyst, Principal (Council Agency)	4.00	4.00	4.00	4.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	
Council Chief of Staff Con't					
Management Analyst, Senior (Council Agency)	1.50	1.50	1.50	1.50	
Public Information Manager, Senior (Council Agency)	1.00	1.00	1.00	1.00	
Council Chief of Staff Total	11.00	11.00	11.00	11.00	

Dept. of Emerge	Dept. of Emergency Communications				
Administrative Technician, Senior	1.00	3.00	3.00	3.00	
Communications and Marketing Analyst	1.00	1.00	1.00	1.00	
Deputy Department Director	1.00	1.00	1.00	1.00	
Deputy Department Director, Senior	1.00	1.00	1.00	1.00	
Director of Emergency Communications	1.00	1.00	1.00	1.00	
Emergency Communications Assistant Supervisor	10.00	10.00	10.00	10.00	
Emergency Communications Officer	14.00	10.00	15.00	15.00	
Emergency Communications Manager	1.00	1.00	1.00	_	
Emergency Communications Supervisor	4.00	4.00	4.00	3.00	
Executive Assistant, Senior	1.00	1.00	1.00	1.00	
Geographic Information Systems Analyst	1.00	1.00	1.00	1.00	
Management Analyst, Associate		2.00	2.00	2.00	
Management Analyst, Senior	1.00	1.00		_	
Program and Operations Manager	1.00	1.00	1.00	2.00	
Program and Operations Supervisor	1.00	1.00	1.00	2.00	
Technology Coordinator (Agency)	_		2.00	2.00	
Technology Manager (Agency)	_	1.00	1.00	1.00	
Dept. of Emergency Communication Total	39.00	40.00	46.00	46.00	

Economic	Development			
Accounting Technician		1.00	1.00	1.00
Community and Economics Development Administrator	3.00	4.00	3.00	_
Community and Economics Development Analyst	5.00	4.00	3.00	_
Deputy Chief Administrative Officer	0.09	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Economic Development	1.00	1.00	1.00	1.00
Economic Development Business Services Manager		1		3.00
Economic Development Programs Administrator		1		3.00
Executive Assistant, Senior	1.00	1.00	1.00	2.00
Management Analyst, Associate	1.00		1.00	_
Management Analyst, Senior	2.00	1.00	2.00	2.00
Manager, Real Estate Services	1.00	_		_
Public Information Manager		1	1.00	1.00
Senior Manager	1.00	2.00	2.00	2.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	
Economic Development Con't					
Senior Policy Advisor	_			1.00	
Utilities Natural Gas Marketing Manager	_	1.00	1.00	_	
Economic Development Total	16.09	17.00	18.00	18.00	

F	inance			
Accountant	6.00	6.00	6.00	4.00
Accountant, Associate	_	-	_	4.00
Accountant, Senior	3.00	3.00	3.00	2.00
Accounting Manager	4.00	4.00	4.00	4.00
Accounting Specialist	5.00	5.00	5.00	
Accounting Technician	6.00	6.00	6.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00
Administrative Technician, Senior	2.00	2.00	2.00	1.00
Assistant Controller	2.00	2.00	2.00	2.00
Business Systems Analyst	3.00	3.00	3.00	4.00
Business Systems Specialist	1.00	1.00	1.00	1.00
Customer Service Specialist	7.00	7.00	7.00	8.00
Customer Service Supervisor	3.00	3.00	3.00	8.00
Customer Service Technician	9.50	11.50	11.50	10.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Finance	1.00	1.00	1.00	1.00
Executive Assistant		1	1	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Financial Regulatory Manager	7.00	7.00	7.00	
Financial Regulatory Specialist	2.00	2.00	2.00	
Financial Regulatory Specialist, Senior	4.00	4.00	5.00	8.00
Financial Regulatory Technician	16.00	16.00	17.00	19.00
Investment and Debt Portfolio Manager	1.00	1.00	1.00	1.00
Management Analyst, Associate	12.50	13.50	13.50	14.00
Management Analyst, Principal	2.00	2.00	2.00	l
Management Analyst, Senior	2.00	2.00	1.00	2.00
Payroll Manager	1.00	1.00	1.00	1.00
Program and Operations Manager	3.00	3.00	3.00	3.00
Revenue Manager	_	_		8.00
Technology Manager, Senior (Agency)	1.00	1.00	1.00	1.00
Finance Total	109.00	112.00	113.00	113.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Fire and Em	ergency Servic	es		
Administrative Technician, Senior	1.00	1.00	1.00	1.00
Assistant Chief of Fire and Emergency Services	_	_	-	4.00
Business Systems Analyst	1.00	1.00	1.00	ı
Chief of Fire and Emergency Services	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Deputy Chief of Fire and Emergency Services	3.00	3.00	3.00	2.00
Engineer, Senior	1.00	1.00	1.00	1.00
Executive Assistant, Senior	2.00	2.00	2.00	1.00
Fire Battalion Chief	15.00	15.00	15.00	20.00
Fire Captain	30.00	30.00	30.00	31.00
Fire Fighter I	17.00	17.00	17.00	66.00
Fire Fighter II	106.00	106.00	106.00	91.00
Fire Fighter III	63.00	63.00	63.00	53.00
Fire Fighter IV	48.00	48.00	48.00	35.00
Fire Lieutenant	68.00	68.00	68.00	60.00
Fire Prevention Inspectors	_	_	5.00	5.00
GIS and Project Manager	_	_	_	2.00
Management Analyst	_	_	_	1.00
Management Analyst, Associate	8.00	8.00	7.00	6.00
Management Analyst, Principal	1.00	1.00	_	_
Management Analyst, Senior	2.00	2.00	2.00	2.00
Master Fire Fighter	60.00	60.00	60.00	49.00
Program and Operations Supervisor	_	_	_	1.00
Public Information Manager	_	_	_	1.00
Senior Manager	_	_	_	1.00
Staff Battalion Chief	2.00	2.00	2.00	1.00
Technology Coordinator (Agency)	2.00	2.00	2.00	_
Technology Manager (Agency)	1.00	1.00	1.00	1.00
Training Analyst	1.00	1.00	1.00	1.00
Fire and Emergency Services Total	434.00	434.00	437.00	438.00

Gener	al Registrar			
Assistant Registrar	5.00	6.00	8.00	9.00
Deputy General Registrar	1.00	1.00	1.00	1.00
Elections Specialist	2.64	3.30	3.30	3.30
Elections Supervisor	1.66	1.66	1.66	1.66
Elections Technician, Senior	1.00	1.00	1.00	_
Executive Assistant	1.00	1.00	1.00	1.00
General Registrar	1.00	1.00	1.00	1.00
General Registrar Total	13.30	14.96	16.96	16.96

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Housing and Con	nmunity Develo	pment		
Accountant	_	_	_	0.07
Administrative Technician, Senior	1.00	1.00	1.00	1.00
Community and Economics Development Administrator	2.00	1.00	0.30	_
Community and Economics Development Analyst	_	0.40	0.40	_
Deputy Chief Administrative Officer	0.09	_		_
Deputy Department Director, Senior	0.85	0.85	0.85	0.85
Director of Housing & Community Development	0.95	0.95	0.95	0.95
Housing and Community Development Administrator	_	-	-	0.55
Management Analyst, Associate	1.75	2.75	0.90	1.70
Management Analyst, Senior	0.60	0.60	0.85	1.85
Project Development Manager	-	-	-	0.45
Project Development Manager, Senior	_	_	_	1.00
Housing and Community Development Total	7.24	7.55	5.25	8.42

Human Resources				
Administrative Technician, Senior	6.00	6.00	5.00	6.00
Deputy Department Director, Senior	2.00	2.00	2.00	2.00
Director of Human Resources	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	_	_
Health and Wellness Coordinator	1.00	1.00	1.00	1.00
Human Resources Division Chief	3.00	3.00	3.00	3.00
Human Resources Generalist	_		16.00	14.00
Human Resources Manager	_			3.00
Human Resources Specialist	14.00	14.00	8.50	6.50
Management Analyst	_			1.00
Management Analyst, Associate	6.00	6.00	11.00	10.00
Management Analyst, Principal	1.00	1.00	1.00	1.00
Management Analyst, Senior	1.00	1.00	_	_
Program and Operations Supervisor	1.00	1.00	4.00	1.00
Technology Coordinator (Agency)	1.00	1.00	1.00	1.00
Human Resources Total	38.00	38.00	53.50	50.50

Huma	an Services			
Administrative Technician, Senior	1.00	1.00	1.00	1.00
Bilingual Interpreter	2.00	2.00	2.00	2.00
Deputy Chief Administrative Officer	1.00	1.00	1.00	1.00
Grant Coordinator	_			1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Human Services Analyst	3.00	2.00	2.00	2.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	
Human Services Con't					
Human Services Analyst, Senior	2.30	2.30	2.00	2.00	
Management Analyst, Associate	1.00	1.00	1.00	2.00	
Management Analyst, Principal	3.00	3.00	3.00	2.00	
Management Analyst, Senior	1.00				
Senior Policy Advisor				2.00	
Human Services Total	15.30	13.30	13.00	16.00	

Inspec	tor General			
Executive Assistant	1.00	1.00	1.00	_
Internal Audit Manager	1.00	1.00	1.00	1.00
Internal Auditor/Investigator	1.00	1.00	1.00	1.00
Inspector General	1.00	1.00	1.00	1.00
Management Analyst (Council Agency)				1.00
Inspector General Total	4.00	4.00	4.00	4.00

JUDICIARY				
Adult Drug Court				
Adult Drug Court Assistant Director	1.00	1.00	1.00	1.00
Adult Drug Court Financial/Statistical Analyst	1.00	1.00	1.00	1.00
Adult Drug Court Specialist	5.00	5.00	5.00	5.00
Adult Drug Court Total	7.00	7.00	7.00	7.00

Commonw	ealth's Attorne	ey .		
Administrative Assistant	2.00	2.00	2.00	2.00
Assistant Commonwealth Attorney	38.50	38.50	39.00	39.00
Automation Coordinator	1.00	1.00	1.00	1.00
Commonwealth's Attorney	1.00	1.00	1.00	1.00
Community Engagement and Reform Initiative Advisor		1	1	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Finance Director	1.00	1.00	1.00	1.00
Paralegal - Commonwealth Attorney	16.00	16.00	16.00	17.00
Secretary Commonwealth Attorney	2.00	2.00	2.00	
Commonwealth's Attorney Total	62.50	62.50	63.00	63.00

Circuit Court				
Administrative Assistant - Circuit Court	1.00	1.00	1.00	1.00
Assistant Chief Deputy Clerk	1.00	1.00	1.00	1.00
Chief Deputy Clerk	1.00	1.00	1.00	1.00
Clerk - Circuit Court	1.00	1.00	1.00	1.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	
Circuit Court Con't					
Court Assistant (Judge Bailiff)	2.00	2.00	2.00	2.00	
Deputy Clerk - Circuit Court	35.00	35.00	35.00	35.00	
Deputy Clerk - Circuit Court Supervisor	4.00	4.00	4.00	4.00	
General Office Clerk - Circuit Court	2.00	2.00	2.00	2.00	
Secretary to Judge of the Circuit Court	8.00	8.00	7.00	7.00	
Circuit Court Total	55.00	55.00	54.00	54.00	

Just	tice Services			
Administrative Technician	1.00	1.00	1.00	1.00
Administrative Technician, Senior	2.00	2.00	2.00	2.00
Clinical Supervisor	2.00	2.00	2.00	2.00
Deputy Department Director	1.00	1.00	1.00	_
Deputy Department Director, Senior	1.00	1.00	1.00	2.00
Director of Justice Services	1.00	1.00	1.00	1.00
Electronic Monitoring Officer	6.00	6.00	6.00	_
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Food Service Supervisor	1.00	1.00	1.00	1.00
Food Service Technician	5.00	5.00	5.00	5.00
Human Services Analyst	6.00	7.00	7.00	7.00
Human Services Manager	1.00	1.00	1.00	1.00
Licensed Practical Nurse	1.00	1.00	1.00	1.00
Maintenance Specialist	1.00	1.00	1.00	1.00
Management Analyst, Associate	3.00	3.00	3.00	3.00
Management Analyst, Principal	1.00	1.00	1.00	2.00
Management Analyst, Senior	2.00	2.87	1.87	2.00
Pretrial Probation Officer	6.00	6.00	6.00	7.00
Pretrial Probation Supervisor	_		-	1.00
Pretrial/Probation Services Technician	2.00	2.00	2.00	2.00
Program and Operations Supervisor	5.00	5.00	5.00	5.00
Protective Services Counselor	8.50	8.50	8.50	14.50
Protective Services Manager	1.00	1.00	1.00	1.00
Protective Services Specialist	47.00	47.00	47.00	45.00
Protective Services Supervisor	3.00	3.00	3.00	2.00
Protective Services Support Supervisor	8.00	8.00	8.00	8.00
Registered Nurse	1.00	1.00	1.00	1.00
Senior Policy Advisor			-	1.00
Social Casework Coordinator	11.00	11.00	11.00	11.00
Social Casework Technician	1.63	1.63	1.63	1.50
Technology Specialist (Agency)	1.00	1.00	1.00	_
Justice Services Total	131.13	133.00	132.00	132.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Juvenile and Domestic Relations Court				
Dispute Resolution Coordinator	1.00	1.00	1.00	1.00
Juvenile and Domestic Relations Court Total	1.00	1.00	1.00	1.00

	Library				
Administrative Technician, Senior	_	ı	-	_	
Deputy Department Director	1.00	1.00	1.00	1.00	
Executive Assistant, Senior	1.00	1.00	1.00	1.00	
Grant Writer	1.00	1.00	1.00	1.00	
Librarian	2.00	2.00	2.00	1.00	
Librarian, Senior	6.00	6.00	6.00	7.00	
Library Associate	14.00	16.00	16.00	16.00	
Library Associate, Senior	1.00	1.00	1.00	1.00	
Library Community Service Manager	10.00	10.00	10.00	10.00	
Library Director	1.00	1.00	1.00	1.00	
Library Operations Manager	_		1	_	
Library Support Supervisor	1.00	1.00	1.00	1.00	
Library Technician	24.00	27.50	27.50	27.50	
Library Technician, Senior	12.00	12.00	12.00	12.00	
Maintenance and Operations Facilities Manager	1.00	1.00	1.00	1.00	
Management Analyst, Associate	3.50	3.50	3.50	3.50	
Management Analyst, Senior	1.00	1.00		_	
Office Assistant	1.00	1.00	1.00	1.00	
Technology Coordinator (Agency)	1.00	1.00	1.00	1.00	
Technology Specialist (Agency)	1.50	1.50	1.50	1.50	
Library Total	83.00	88.50	87.50	87.50	

Mayor's Office				
Chief of Staff	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	2.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Mayor	1.00	1.00	1.00	1.00
Press Secretary		1	1	1.00
Senior Assistant to the Mayor	1.00	1.00	1.00	1.00
Senior Policy Advisor	1.00	2.00	2.00	1.00
Staff Assistant to Mayor/CAO	3.00	2.00	2.00	1.00
Mayor's Office Total	9.00	9.00	9.00	9.00

Minority Business Development				
Administrative Technician, Senior	1.00	1.00	1.00	1.00
Community and Economics Development Administrator	1.00	1.00	1.00	_

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Minority Busines	s Developmen	t Con't		
Community and Economics Development Analyst	1.00	1.00	1.00	_
Community and Economics Development Specialist	2.00	2.00	2.00	_
Deputy Chief Administrative Officer	0.04	1	1	_
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Minority Business Development	1.00	1.00	1.00	1.00
Economic Development Business Services Manager		1	1	1.00
Economic Development Programs Administrator	-			1.00
Economic Development Specialist		1	1	1.00
Management Analyst, Associate		1	1.00	_
Program and Operations Supervisor	1.00	2.00	2.00	3.00
Minority Business Development Total	8.04	9.00	10.00	9.00

Office of Commi	unity Wealth B	uilding		
Administrative Technician, Senior	1.00	1.00	1.00	1.00
Community and Economics Development Administrator	1.00	1.00	1.00	1.00
Community and Economics Development Analyst	1.00	1.00	1.00	1.00
Director, Office of Community Wealth Building	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Human Services Analyst	1.00	1.00	1.00	1.00
Human Services Technician	_			2.00
Management Analyst, Associate	10.00	10.00	10.00	8.00
Management Analyst, Senior	3.00	3.00	3.00	2.00
Policy Advisor	_		1	1.00
Program and Operations Supervisor	1.00	1.00	1.00	1.00
Office of Community Wealth Building Total	20.00	20.00	20.00	20.00

Parks, Recreation, a	and Community	/ Facilities		
Accountant, Senior	1.00	1.00	1.00	1.00
Accounting Supervisor	1.00	1.00	1.00	1.00
Administrative Technician	2.00	2.00	1.00	1.00
Administrative Technician, Senior	6.00	5.00	5.00	4.00
Communications and Marketing Analyst		1.00	1.00	1.00
Community Program Coordinator	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	2.00	2.00	2.00	2.00
Director of Parks, Recreation, & Community Facilities	1.00	1.00	1.00	1.00
Electrician, Senior	2.00	2.00	2.00	2.00
Equipment Operator	3.00	2.00	2.00	2.00
Equipment Operator, Senior	3.00	2.00	3.00	3.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Parks, Recreation, and	Community Fa	cilities Con't		
Executive Assistant, Senior	1.00	1.00	1.00	l
Head Lifeguard	2.00	2.00	2.00	2.00
Human Services Analyst, Senior	_	_	0.30	
HVAC Mechanic	1.00	1.00	1.00	1.00
Lifeguard	1.50	1.50	1.50	1.50
Maintenance and Operations Crew Chief	5.00	7.00	8.00	7.00
Maintenance and Operations Crew Supervisor	2.00	1.00	1.00	3.00
Maintenance and Operations Crew Supervisor, Senior	2.00		2.00	-
Maintenance and Operations Superintendent	1.00	8.00	8.00	6.00
Maintenance and Operations Superintendent, Senior	_			2.00
Maintenance Specialist	_	5.00	4.00	4.00
Maintenance Specialist, Senior	7.00	7.00	1.00	1.00
Maintenance Technician	15.00	6.00	6.00	7.00
Maintenance Technician, Senior	16.00	13.00	13.00	13.00
Maintenance Worker	_	11.00	11.00	11.00
Management Analyst, Associate	2.00	3.00	3.00	4.05
Management Analyst, Senior	4.00	1.00	4.00	6.00
Master Plumber	1.00	1.00	1.00	1.00
Parks and Recreation Bus Operator	0.95	0.95	0.48	0.48
Program and Operations Manager	1.00	1.00	0.50	2.50
Program and Operations Supervisor	_	2.00	2.00	ı
Public Information Manager	_	_	1.00	1.00
Recreation Center Supervisor	25.50	23.50	23.50	23.00
Recreation Services Assistant	6.95	5.45	4.45	3.95
Recreation Services Instructor	34.50	36.00	36.50	33.00
Recreation Services Instructor, Senior	14.00	13.00	12.00	10.00
Recreation Services Manager	8.00	6.00	6.00	7.00
Recreation Services Program Specialist	15.50	15.50	16.00	16.00
Recreation Services Supervisor	11.00	10.00	10.00	14.00
Technology Manager (Agency)	1.00	1.00	1.00	1.00
Parks, Recreation and Community Facilities Total	201.90	203.90	202.23	201.48

Planning and D	Planning and Development Review			
Administrative Technician	2.00	2.00	2.00	2.00
Administrative Technician, Senior	5.00	6.00	6.00	6.00
Code Enforcement Inspector	13.00	13.00	13.00	13.00
Code Enforcement Inspector, Senior	1.00	1.00	1.00	1.00
Commissioner of Buildings	1.00	1.00	1.00	1.00
Community Assisted Public Safety (CAPS) Manager	1.00	1.00	1.00	_

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Planning and Dev	elopment Revie	ew Con't		
Customer Service Specialist	5.00	3.00	3.00	1.00
Demolition Coordinator	2.00	3.00	3.00	1.00
Deputy Chief Administrative Officer	0.74	_	1	1
Deputy Department Director	_	_	1	1.00
Deputy Department Director, Senior	1.00	1.00	1.00	1.00
Director of Planning & Development Review	1.00	1.00	1.00	1.00
Engineer, Principal	1.00	1.00	1.00	1.00
Engineer, Senior	7.00	6.00	6.00	6.00
Environmental Abatement Coordinator	_	_	_	1.00
Executive Assistant, Senior	1.00	1.00	1.00	2.00
GIS Analyst	2.00	2.00	2.00	1.00
Inspection Field Supervisor	7.00	7.00	7.00	7.00
Management Analyst	1.00	1.00	1.00	1.00
Management Analyst, Associate	1.00	1.00	1.00	1.00
Management Analyst, Senior	3.00	3.00	2.00	3.00
Permits Architect	_	1.00	1.00	1.00
Planner	12.50	13.50	13.50	12.50
Planner Associate	6.00	6.00	6.00	6.00
Planning Specialist	5.00	6.00	6.00	11.00
Planning Supervisor	5.00	4.00	4.00	3.00
Plans Examiner	4.00	4.00	4.00	5.00
Program and Operations Supervisor	2.00	2.00	2.00	2.00
Program and Operations Manager	3.00	3.00	3.00	5.00
Property Maintenance Enforcement Inspector	25.00	29.00	29.00	25.00
Property Maintenance Enforcement Inspector, Senior	_	_	_	1.00
Technology Coordinator (Agency)	_	_	_	1.00
Planning and Development Review Total	118.24	122.50	121.50	123.50

Richmond Police Department				
Police Sworn				
Chief of Police	1.00	1.00	1.00	1.00
Deputy Chief of Police/Operations	1.00	2.00	2.00	2.00
Master Police Officer	182.00	170.00	170.00	156.00
Police Captain	14.00	13.00	13.00	15.00
Police Lieutenant	36.00	36.00	36.00	37.00
Police Major	5.00	4.00	4.00	5.00
Police Officer I	142.00	171.00	171.00	219.00
Police Officer II	91.00	79.00	79.00	62.00
Police Officer III	89.00	84.00	84.00	77.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Polic	e Sworn Con't			
Police Officer IV	55.00	49.00	49.00	41.00
Police Recruit	44.00	50.00	50.00	45.00
Police Sergeant	93.00	94.00	94.00	95.00
Police Total Sworn	753.00	753.00	753.00	755.00
Police Civilian				
Accounting Supervisor	2.00	2.00	2.00	2.00
Administrative Technician	26.00	24.00	24.00	21.00
Administrative Technician, Senior	32.00	30.00	30.00	31.00
Business Systems Analyst	1.00	1.00	1.00	1.00
Clinical Supervisor	_	_	_	1.00
Clinician	_	1.00	1.00	1.00
Communications and Marketing Analyst	3.00	3.00	3.00	3.00
Crime Analyst	8.00	7.00	7.00	7.00
Crime Analyst and Forensic Supervisor	1.00	1.00	1.00	2.00
Deputy Chief of Police/Administration	1.00	1.00	1.00	1.00
Deputy Department Director	1.00	1.00	1.00	1.00
Deputy Department Director, Senior	_	_	_	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Farrier	1.00	1.00	1.00	1.00
Firearms Administrator	_	_	_	1.00
Forensic Technician I	1.00	_	_	_
Forensics Analyst	3.00	4.00	4.00	4.00
Health and Safety Specialist	1.00	1.00	1.00	1.00
Human Resources Specialist	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	_
Maintenance Worker	0.50	0.50	0.50	0.50
Management Analyst	_	_	_	1.00
Management Analyst, Associate	5.00	8.00	8.00	6.00
Management Analyst, Principal	_	_	_	1.00
Management Analyst, Senior	4.00	8.00	8.00	7.00
Photographic Laboratory Technician	1.00	1.00	1.00	1.00
Police Executive Advisor	1.00	1.00	1.00	1.00
Police School Guard	8.00	_	_	_
Procurement Technician	2.00	2.00	2.00	2.00
Program and Operations Manager	1.00	1.00	1.00	1.00
Program and Operations Supervisor	5.00	5.00	5.00	4.00
Property Evidence Technician	5.00	6.00	6.00	5.00
Public Information Manager, Senior	1.00	1.00	1.00	1.00
Senior Manager	1.00	1.00	1.00	
Technology Coordinator (Agency)	8.00	8.00	8.00	8.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Police C	Civilian Con't			
Technology Manager (Agency)	2.00	2.00	2.00	2.00
Technology Manager, Senior (Agency)			1	1.00
Technology Specialist (Agency)	1.00	1.00	1.00	1.00
Training Analyst	1.00	1.00	1.00	1.00
Warehouse and Materials Supervisor	1.00	1.00	1.00	1.00
Warehouse and Materials Technician, Senior	1.00	1.00	1.00	1.00
Police Total Civilian	134.50	130.50	128.50	126.50
Police Total	887.50	883.50	881.50	881.50

Press Secretary				
Communications and Marketing Analyst	1.00	1.00	1.00	1
Executive Assistant, Senior	2.00	2.00	2.00	_
Press Secretary	1.00	1.00	1.00	_
Public Information Manager	1.00	1.00	1.00	_
Public Information Manager, Senior	1.00	1.00	1.00	_
Press Secretary Total	6.00	6.00	6.00	_

Procurement				
Accountant, Senior	_	1.00	1.00	_
Administrative Technician, Senior	1.00	3.00	3.00	3.00
Administrative Project Analyst	1.00			_
Business Systems Analyst	1.00	1.00	1.00	_
Contract Specialist Supervisor	3.00			_
Contracts Administrator	2.00	_	_	_
Contracting Officer	_		_	2.00
Director of Procurement Services	1.00	1.00	1.00	1.00
Management Analyst, Principal	_	-	_	1.00
Management Analyst, Senior	1.00	1.00	1.00	
Procurement Analyst	5.00	4.00	4.00	4.00
Procurement Analyst, Senior	1.00	4.00	4.00	5.00
Procurement Manager	1.00	2.00	2.00	_
Technology Manager, Senior (Agency)	_	_	_	1.00
Procurement Total	17.00	17.00	17.00	17.00

Public Works				
Accountant	1.00	1.00	1.00	1.00
Accountant, Senior	1.00	1.00	1.00	1.00
Accounting Specialist	1.00	1.00	1.00	1.00
Administrative Technician	1.00	1.00	1.00	1.00
Administrative Technician, Senior	14.00	13.00	14.00	12.00
Asset Manager	0.50	1.00	1.00	1.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Public	: Works Con't			
Capital Projects Manager	3.80	3.95	3.95	5.00
Capital Projects Manager, Senior	1.80	1.45	1.45	3.00
Chief Capital Projects Manager	1.00	1.00	1.00	1.00
Communications and Marketing Analyst	1.00	1.00	1.00	1.00
Construction Inspector, Principal	1.60	1.00	1.00	3.00
Custodian	17.00	15.00	15.00	13.00
Custodian Crew Chief	2.00	2.00	2.00	1.00
Customer Service Technician	2.00	2.00	2.00	2.00
Deputy Chief Administrative Officer	0.50	0.50	0.50	0.50
Deputy Department Director, Senior	2.50	2.00	2.00	2.00
Director of Public Works	1.00	1.00	1.00	1.00
Electrician	2.00	2.00	2.00	2.00
Electrician, Senior	1.00	2.00	2.00	2.00
Energy Services Manager	_	1.00	1.00	_
Engineer	1.00	_	_	_
Engineer, Principal	1.40	1.25	1.25	4.00
Engineer, Senior	1.05	2.50	2.50	5.00
Engineering Manager	0.50	0.25	0.50	1.70
Engineering Specialist	_	_	_	1.00
Environmental Compliance Officer	_	1.00	1.00	_
Equipment Operator, Senior	1.00	1.00	1.00	3.00
Equipment Operator, Principal	9.00	9.00	9.00	7.00
Executive Assistant, Senior	2.00	2.00	2.00	2.00
General Inspector	2.00	2.00	2.00	2.00
GIS Analyst	1.00	1.00	1.00	1.00
GIS Specialist	2.00	1.00	1.00	1.00
Health and Safety Specialist	1.00	1.00	1.00	_
HVAC Mechanic	6.00	6.00	6.00	6.00
Maintenance and Operations Crew Chief	1.00	1.00	1.00	1.00
Maintenance and Operations Crew Supervisor	7.00	7.00	7.00	9.00
Maintenance and Operations Crew Supervisor, Senior	2.00	3.00	3.00	3.00
Maintenance and Operations Facilities Manager	2.00	2.00	2.00	1.00
Maintenance and Operations Superintendent	1.00	1.00	1.00	2.00
Maintenance Specialist	8.00	7.00	7.00	7.00
Maintenance Specialist, Senior	-	1.00	1.00	1.00
Maintenance Technician	_	_		1.00
Maintenance Worker	9.00	9.00	9.00	9.00
Management Analyst	-	_	_	1.00
Management Analyst, Associate	4.00	4.00	4.00	5.00
Management Analyst, Principal	1.00	1.00	1.00	1.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed			
Public	Public Works Con't						
Management Analyst, Senior	4.00	5.00	4.00	4.20			
Mason	_		1	2.00			
Master Plumber	2.00	1.00	1.00	1.00			
Program and Operations Manager	3.00	5.00	5.00	2.00			
Program and Operations Supervisor	_	1		3.00			
Public Information Manager	1.00	1.00	1.00	1.00			
Public Information Manager, Senior	_	1		1.00			
Real Estate Analyst	1.00	1.00	1.00	1.00			
Refuse Collector	68.00	68.00	68.00	61.00			
Refuse Truck Operator	37.00	37.00	37.00	32.00			
Safety and Security Chief	1.00	1.00	1.00	1.00			
Senior Manager	2.00	3.00	3.00	0.20			
Warehouse and Materials Technician	1.00	1.00	1.00	1.00			
Public Works Total	238.65	240.90	241.15	238.60			

Sheriff and Jail				
Accounting/Accreditation Clerk	1.00	1.00	1.00	1.00
Accounting/Finance Manager	1.00	1.00	1.00	1.00
Accreditation Manager	1.00	1.00	1.00	1.00
Administrative Assistant	1.00	1.00	1.00	6.00
Administrative Coordinator	_			1.00
Administrative Policy Specialist (Sheriff)	_			1.00
Adult Education/Re-Entry Manager	_			1.00
Alternative Sentencing Specialist	_			1.00
Application Support Developer	1.00	1.00	1.00	1.00
Assistant Chief of Chaplins	1.00	1.00	1.00	
Attorney	1.00	1.00	1.00	ı
Background Investigator	_			0.30
Budget Manager	1.00	1.00	1.00	1.00
Business Manager/Controller	1.00	1.00	1.00	1.00
Captain	15.00	15.00	15.00	25.00
Cashier	1.00	1.00	1.00	1.00
Cashier II	1.00	1.00	1.00	1.00
Chaplain	_			1.00
Chief of Staff	1.00	1.00	1.00	
Chief of Chaplains	1.00	1.00	1.00	
City Sheriff	1.00	1.00	1.00	1.00
Civil Process Clerk	4.00	4.00	4.00	
Classification Specialist	3.00	3.00	3.00	3.00
Clerk	4.00	4.00	4.00	_
Community Outreach Specialist	_	_		0.15

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Sheriff a	and Jail Con't			
Community Custody Home Electronic Incarceration Case Manager	1.00	1.00	1.00	1
Community Custody Program and Office Manager	1.00	1.00	1.00	_
Compliance Analyst	_	_	_	1.00
Contract and Compliance Officer (Civilian)	_	_	_	1.00
Corporal	98.00	98.00	98.00	87.00
COSS Administrative Assistant (Sheriff)	_	_	_	1.00
Court Services Office Assistant	_	_	_	10.00
Deputy	92.00	92.00	92.00	108.50
Deputy Sheriff	2.00	2.00	2.00	_
Director of Hardware	1.00	1.00	1.00	_
Education Depart Coordinator	1.00	1.00	1.00	_
Education Program Assistant	1.00	1.00	1.00	_
Executive Secretary	1.00	1.00	1.00	1.00
File Clerk	_	_	_	2.00
Grant Manager	1.00	1.00	1.00	_
Help Desk Personnel	1.00	1.00	1.00	1.00
Human Resources and Payroll Mgr	_	_	_	1.00
Human Resources Generalist	1.00	1.00	1.00	1.00
Human Resources Representative	2.00	2.00	2.00	2.00
Information Service Director	1.00	1.00	1.00	_
Information Systems Technician	2.00	2.00	2.00	2.00
IT/ Video Specialist	1.00	1.00	1.00	1.00
Interim CEO	1.00	1.00	1.00	_
Interim Chief Deputy	1.00	1.00	1.00	_
Internal Program Director	1.00	1.00	1.00	_
Jury Office Senior Specialist	2.00	2.00	2.00	_
Jury Office Specialist	2.00	2.00	2.00	_
Librarian	_	_	_	1.00
LIDS Technician	_	_	_	3.00
Lieutenant	39.00	39.00	39.00	29.00
Lt Colonel C14	8.00	8.00	8.00	3.00
Major CS13	18.00	18.00	18.00	14.00
Manager of Civil Process and Jury Office	1.00	1.00	1.00	_
Master Control Technician	1.00	1.00	1.00	_
Master Deputy	1.00	1.00	1.00	1.00
Materials Technician	1.00	1.00	1.00	_
Media & Public Affairs Coordinator	1.00	1.00	1.00	_
Operations and Logistics Specialist	1.00	1.00	1.00	1.00
Part-time Timekeeper	_	_	_	0.55
Policy & Accreditation Specialist	_	_	_	1.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Sheriff :	and Jail Con't			
Policy Analyst/Compliance	_	_	_	0.10
Policy Analyst-Sheriff	_	_	_	0.20
PREA Coordinator	1.00	1.00	1.00	_
Private	38.00	38.00	38.00	71.30
Procurement Specialist – Full Time	_	_	_	1.00
Procurement Specialist – Part Time	_	_	_	0.50
Program Assistant (Sheriff)	_	_	_	1.00
Program and Client Advocate	1.00	1.00	1.00	-
Program Coordinator	1.00	1.00	1.00	1.00
Re-Entry Case Manager	1.00	1.00	1.00	-
Re-Entry Coordinator	_	_	_	1.00
Re-Entry Specialist	_	_	_	4.00
Re-Entry Support Management Specialist	_	_	_	1.00
Records Clerk	3.00	3.00	3.00	9.00
Records Specialist	2.00	2.00	2.00	-
Records Supervisor	1.00	1.00	1.00	1.00
Recruitment Manager	1.00	1.00	1.00	1.00
Resident Services Representative	1.00	1.00	1.00	-
Security Project Analyst	_	_	_	0.20
Sergeant	81.00	81.00	81.00	45.00
Strategic Analyst Community/External Affairs	1.00	1.00	1.00	0.20
System Administrator	_	_	_	1.00
Team Leader/Jury Office and Civil Process	1.00	1.00	1.00	-
Therapeutic Case Manager	_	_	_	1.00
Timekeeper	2.00	2.00	2.00	1.00
Timekeeping Manager	1.00	1.00	1.00	1.00
Training Coordinator	1.00	1.00	1.00	1.00
Visitation Clerk	1.00	1.00	1.00	_
Work Release Case Manager	1.00	1.00	1.00	_
Sheriff and Jail Total	464.00	464.00	464.00	464.00

Social Services				
Accounting Supervisor	1.00	1.00	1.00	1.00
Accounting Technician	3.00	3.00	3.00	1.00
Administrative Technician	16.00	16.00	16.00	18.80
Administrative Technician, Senior	17.00	17.00	17.00	16.00
Bilingual Interpreter	2.00	2.00	2.00	2.00
Business Systems Analyst	1.00	1.00	1.00	1.00
Business Automation Analyst	_	_		1.00
Customer Service Supervisor	2.00	2.00	2.00	2.00
Deputy Department Director, Senior	3.00	3.00	3.00	3.00

GENERAL FUND DETAIL BY AGENCY	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed
Social S	ervices Con't			
Director of Social Services	1.00	1.00	1.00	1.00
Executive Assistant, Senior	1.00	1.00	1.00	1.00
Family Services Specialist	27.00	27.00	27.00	27.00
Family Services Supervisor	22.00	22.00	22.00	21.00
Family Services Worker	85.80	85.80	85.80	87.00
Human Services Analyst	7.00	7.00	7.00	6.00
Human Services Analyst, Senior	_	-	_	2.00
Human Services Assistant	2.00	2.00	2.00	1.00
Human Services Specialist	7.00	7.00	7.00	7.00
Human Services Supervisor	16.00	16.00	16.00	16.00
Human Services Supervisor, Senior	1.00	1.00	1.00	1.00
Human Services Technician	35.00	35.00	35.00	38.00
Human Services Technician, Senior	113.00	113.00	113.00	110.00
Maintenance and Operations Facilities Manager	_	_	_	1.00
Maintenance Specialist	1.00	1.00	1.00	1.00
Management Analyst, Associate	16.00	16.00	16.00	14.00
Management Analyst, Senior	10.00	10.00	9.00	8.00
Policy Advisor	_	-		1.00
Program and Operations Manager	5.00	5.00	5.00	5.00
Program and Operations Supervisor	13.00	13.00	13.00	14.00
Senior Manager	1.00	1.00	1.00	1
Social Casework Coordinator	22.50	22.50	22.50	18.50
Social Casework Coordinator, Supervisor	2.00	2.00	2.00	2.00
Social Casework Specialist	_	-	_	2.00
Social Caseworker	33.00	33.00	33.00	33.00
Social Caseworker Supervisor	4.00	4.00	4.00	4.00
Technology Coordinator (Agency)	1.00	1.00	1.00	1.00
Technology Manager (Agency)	1.00	1.00	1.00	1.00
Technology Specialist (Agency)	2.00	2.00	2.00	2.00
Training Analyst	3.00	3.00	3.00	5.00
Warehouse and Materials Supervisor	1.00	1.00	1.00	_
Warehouse and Materials Technician	4.00	4.00	4.00	5.00
Social Services Total	482.30	482.30	481.30	481.30
General Fund Total	3,647.88	3,674.13	3,693.64	3,697.52

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APPENDICES & GLOSSARY	

APPENDICES & GLOSSARY

ECONOMIC AND DEMOGRAPHIC FACTORS

Included within this section is a compilation of select statistical data for the City of Richmond, Virginia. Please note that figures cited within this section reflect the most recent available data for each category as of March 2021.

POPULATION

As reflected in Table 1, Richmond's population has increased since 2000, adding an estimated 31,284 residents over the past two decades. Richmond is the fourth most populous city in Virginia, as shown in Graph 1.

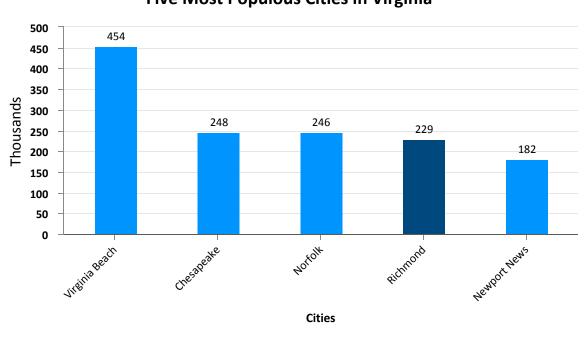
Table 1: Population Trend Comparison

Year	Richmond City	Virginia
1980	219,214	5,346,818
1990	202,798	6,189,317
2000	197,790	7,097,030
2010	204,214	8,001,024
2020	229,074	8,586,967

Source: Weldon Cooper Center for Public Services, University of Virginia. Retrieved February 11, 2021

Five Most Populous Cities in Virginia

Graph 1: Five Most Populous Cities in Virginia



Source: Weldon Cooper Center for Public Services, University of Virginia. Retrieved February 11, 2021

AGE

The age distribution of the City's population as of 2019 is presented in Table 2. The three age groups with the largest total population counts include those between ages 25 to 29 (27,351), 30 to 34 (23,619), and 20 to 24 (19,203).

Table 2: Population by Age

Age	Total	Male	Female
Under 5 years	13,385	7,009	6,376
5 to 9 years	12,071	6,552	5,519
10 to 14 years	8,410	3,900	4,510
15 to 19 years	13,979	7,128	6,851
20 to 24 years	19,203	8,687	10,516
25 to 29 years	27,351	13,235	14,116
30 to 34 years	23,619	11,542	12,077
35 to 39 years	17,207	9,606	7,601
40 to 44 years	11,543	4,650	6,893
45 to 49 years	11,490	5,625	5,865
50 to 54 years	12,505	6,056	6,449
55 to 59 years	13,283	5,408	7,875
60 to 64 years	14,734	7,572	7,162
65 to 69 years	10,262	4,479	5,783
70 to 74 years	8,898	4,045	4,853
75 to 79 years	5,629	2,208	3,421
80 to 84 years	2,893	855	2,038
85 years and over	3,974	1,455	2,519

Source(s): U.S. Census Bureau, Weldon Cooper Center for Public Service Estimates. Retrieved February 11, 2021.

INCOME

An annual comparison of per capita personal income from 2015 to 2019 is presented in Graph 2. In 2019, per capita personal income for the City of Richmond was \$56,560, which is slightly lower than that of both the metropolitan area (\$58,628) and the state (\$59,657).

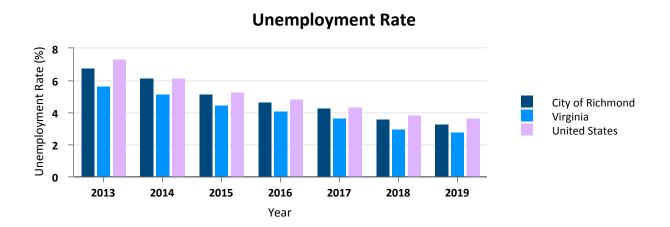
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Graph 2: Per Capita Income (thousands of current dollars)

Source: U.S Census Bureau of Economic Analysis, Interactive Data, Regional Economic Accounts. Retrieved February 8, 2021.

UNEMPLOYMENT

The annual average unemployment rates from 2013 to 2019 are illustrated in Graph 3 below. In 2019, the annual average unemployment rate for the City of Richmond was 3.3 percent, which was higher than the state average of 2.8 percent, but lower than the nationwide average of 3.7 percent.



Graph 3: Unemployment Rate by Percentage

Source: Virginia Labor Market Information, www.virginialmi.com. Retrieved February 8, 2021.

EMPLOYERS

In addition to federal, state and local government employers, the city hosts a variety of industries. The top 25 employers are:

- 1. Virginia Commonwealth University
- 2. MCV Hospital
- 3. Richmond City Public Schools
- 4. City of Richmond
- 5. U.S. Department of Veterans Affairs
- 6. HCA Virginia Health System
- 7. BB&T Corporation
- 8. Federal Reserve Bank, Richmond
- 9. University of Richmond
- 10. MCV Physicians
- 11. Dominion Resources
- 12. Phillip Morris U.S.A., Inc.
- 13. Virginia Department of Transportation (VDOT)

- 14. Insight Global
- 15. Estes Express Lines
- 16. ALCS LLC.
- 17. Virginia Premier Health
- 18. Virginia Department of Motor Vehicles
- 19. Virginia State Department of Health
- 20. Virginia Department of Taxation
- 21. Overnite Transport Company
- 22. Richmond Behavioral Health
- 23. Dominion Virginia Power
- 24. Virginia Department of Alcoholic Beverage Control
- 25. Virginia Department of General Services

Source: Virginia Employment Commission, Economic Information & Analytics, Quarterly Census of Employment and Wages (QCEW), 2nd Quarter (April, May, June) 2020. Retrieved February 11, 2021

EDUCATION

Educational attainment is defined by the U.S. Census Bureau as the highest level of education completed by an individual. Educational attainment for Richmond residents as of 2019 is presented in Table 3.

Table 3: Educational Attainment, City of Richmond, 2019

	Total	Male	Female
Population 18 to 24 years	27,817	12,647	15,170
Less than high school graduate	1,545	622	923
High school graduate (includes equivalency)	8,071	3,902	4,169
Some college or associate's degree	12,459	5,688	6,771
Bachelor's degree or higher	5,742	2,435	3,307
Population 25 years and over	163,388	76,736	86,652
Less than 9th grade	7,776	4,159	3,617
9th to 12th grade, no diploma	17,354	9,485	7,869
High school graduate (includes equivalency)	35,423	16,565	18,858
Some college, no degree	30,692	14,476	16,216
Associate's degree	7,912	2,769	5,143
Bachelor's degree	38,741	17,181	21,560
Graduate or professional degree	25,490	12,101	13,389
High school graduate or higher	138,258	63,092	75,166
Bachelor's degree or higher	64,231	29,282	34,949

Source: U.S. Census Bureau, Educational Attainment, 2019. Retrieved February 11, 2021

TAX RATES

Real Estate

\$1.20 per \$100 of Assessed Value : 2008-2020
\$1.23 per \$100 of Assessed Value : 2007
\$1.29 per \$100 of Assessed Value : 2006

Tangible Personal Property

• \$3.70 per \$100 Assessed Value: 1992-2020

Machinery Used for Manufacturing and Mining

• \$2.30 per \$100 Assessed Value : 1992-2020

Other taxes and fees imposed include:

PILOT (Payment In Lieu of Taxes): Companies that do not pay taxes but instead pay a fee for trash collections and disposal, police protection and fire protection. PILOT is billed twice a year in June and December. The PILOT rate is computed based on several different figures from the CAFR, Assessor's Office and other financial reports. Certain companies (e.g. Commonwealth of Virginia) have rates set by the General Assembly.

PSC (Public Service Corporation): Companies that deliver public services and are considered essential to the public interest. These companies are assessed based on the Virginia State Corporation Commission. PSC is billed twice a year in June and December. The tax rate for all companies is the same as regular real estate and personal property accounts.

Utility Consumers' Tax

Monthly Residential Billing:

- Electricity \$1.40 plus .015116 per kilowatt-hour and the amount of tax shall not exceed \$4.00 per month.
- Gas \$1.78 plus .010091 per 100 CCF delivered per month and the amount of tax shall not exceed \$4.00 per month.

Monthly Commercial and Industrial Billing:

- Commercial Metered Electricity \$2.75 plus .016462 per kilowatt-hour (kWh) first 8,945, and .002160 per kWh in excess of 8,945 kWh.
- Industrial Metered Electricity \$2.75 plus .0119521 per kilowatt-hour (kWh) first 1,242, .001837 per kWh in excess of 1,242 kWh.
- Commercial Gas \$2.88 plus \$.01739027 per CCF delivered (small volume).
- Commercial Gas \$ 24.00 plus \$.07163081 per CCF delivered (large volume).
- Industrial Metered Gas- \$ 120.00 plus \$.0011835 per CCF delivered.
- Commercial Telephone 5% Communication Tax.*

Electric Utility Consumption Tax:

- Less than 2,500 kWh per month .00038 per kWh.
- Excess of 2,501 kWh per month but not in excess of 50,000 kWh per month .00024 per kWh.
- All excess of 50,000 kWh per month .00018 per kWh.

Business and Professional Licenses

For Businesses with Gross Receipts Exceeding Threshold:

- Wholesale Merchants: \$.22 per \$100 of gross purchases
- Retail Merchants: \$.20 per \$100 of gross receipts
- Professional Occupations: \$.58 per \$100 of gross receipts
- Contractors: \$.19 per \$100 gross contracts and/or 1.50% of fees from contracts on a fee basis
- Personal Service Contracts: \$.36 per \$100 gross receipts

Threshold

- Receipts less than \$5,000, no tax, no \$30 fee
- Receipts greater than \$5,000, less than \$100,000, \$30 fee only
- · Receipts greater than \$100,000, rate per merchant classification multiplied by amount of receipts

Other Taxes

Motor Vehicle License

- Private passenger vehicles \$40.74 on 4,000 lbs. or less; \$45.74 on 4,001 lbs. or more.
- Trucks Rates graduated in accordance with gross weight; Minimum rate \$17; Maximum rate \$250.

Admission Tax

7% of any charge for admission to any place of amusement or entertainment where such charge is \$0.50 or more.

Bank Stock Tax

• \$.80 on each \$100 of value of bank stock

Cigarette Tax

• \$.50 per pack of cigarettes, effective July 1, 2019.

Sales and Use Tax

4.3% State and 1% Local - 2004 to 2020

Prepared Meals Tax

• A tax rate of 7.5% on prepared meals sold in the City in addition to the sales tax, effective July 1, 2018.

Lodging Tax

- A tax rate of 8% of the charge made for each room rented to such transient in a hotel or motel.
- 100% of the City's transient lodging tax revenue is allocated to the Greater Richmond Convention Center Authority.

Cable TV Tax

5% Communications Tax*

^{*} Effective January 1, 2007, the local consumer tax on communications services, including the 5% Cable TV service tax, was replaced with a 5% Communications Tax collected and administered by the Virginia Department of Taxation and distributed to the City on a pro-rata basis as determined by the Auditor of Public Accounts in October 2006.

CITY FEE SCHEDULE

The City of Richmond offers a wide range of services and facilities for citizens and visitors residents pay fees for services provided. All approved City of Richmond Fees and their associated ordinances can be found at https://library.municode.com/va/richmond/codes/code of ordinances?nodeId=APXAFESC.

All proposed fee increases and/or reductions for Fiscal Year 2022 are noted below:

CEMETERIES

Fee Description

Code § 7-6, 7-15, and 7-92 - Cemeteries Fee

To amend the fees set forth in the City Code for sections 7-6 (concerning fees for interments, disinterments, reinterments and entombments), 7-15 (concerning fees for installation of foundation for monuments or grave markers), and 7-92 (concerning fees for burial spaces and lots) of the City Code, to establish revised charges for certain cemeteries services.

DEPARTMENT OF PUBLIC UTILITIES

Fee Description

City Code § 28-923 and 28-924 - Residential Stormwater Service

To amend the fees set forth in the City Code for sections 28-923 (concerning fees for residential stormwater service) and 28-924 (concerning fees for developed residential properties stormwater service) of the City Code, effective as of the date of rendering bills for Cycle I in July, 2021, to establish revised charges for the stormwater utility's services.

City Code § 28-326, 28-327, 28-328, 28-329, 28-330, 28-458 and 28-549 - Residential Water Service
To amend and reordain City Code §§ 28-326 (concerning fees for residential water service), 28-327 (concerning fees for commercial water service), 28-328 (concerning fees for industrial water service), 28-329 (concerning fees for municipal water service), 28-330 (concerning fees for state and federal water service), 28-458 (concerning fees for water for fire protection) and 28-549 (concerning fees for water use during conservation periods) of the City Code, effective as of the date of rendering bills for Cycle I in July, 2021, to establish revised charges for such services.

City Code § 28-191, 28-192, 29-193, 28-194, 28-195, 28-196, 28-198, 28-199, 28-200, 28-201, 28-202, 28-203, and 28-204 - Gas Service Fees

To amend City Code §§ 28-191, 28-192, 28-194, 28-195, 28-196, 28-198, 28-199, 28-200, 28-201, 28-202, 28-203, and 28-204, concerning gas service, for the purpose of changing the measurement of natural gas from quantities per thousand cubic feet to quantities per hundred cubic feet, and to amend and reordain City Code §§ 28-191(2) and 28-191(3) (concerning fees for residential gas service), 28-192(2) (concerning fees for residential gas peaking service), 28-193(2) (concerning fees for general gas service), 28-193(3) (concerning fees for small commercial gas sales), 28-194(2) (concerning fees for large volume gas service), 28-195(f) and 28-196(f) (concerning fees for transportation service), 28-198(2) and 28-198(3) (concerning fees for municipal gas service), 28-199(c), 28-199(d), and 28-199(g)(2), (concerning flexibly priced interruptible gas service), 28-200(2), 28-200(3) and 28-200(4) (concerning unmetered gaslight service), 28-201(c) (concerning gas air conditioning service), 28-202(c) (concerning fees for large volume gas sales service), 28-203(c) (concerning fees for large volume, high load factor, gas sales service), and 28-204(b) and 28-204(c) (concerning fees for natural gas vehicle gas service) of the City Code, effective as of the date of rendering bills for Cycle I in July 2021, to establish revised charges for such services.

City Code § 28-650, 28-651, 28-652, 28-653, and 28-654 - Residential Wastewater Service

To amend the fees set forth in sections 28-650 (concerning fees for residential wastewater service), 28-651 (concerning fees for commercial wastewater service), 28-652 (concerning fees for disposal of industrial sewage and wastewater), 28-653 (concerning fees for disposal of state and federal sewage and wastewater), and 28-654 (concerning fees for disposal of municipal sewage and wastewater) of the City Code, effective as of the date of rendering bills for Cycle I in July 2021, to establish revised charges for the wastewater utility's services.

LIST OF ACRONYMS

Acronym	Title	Description
ADA	Americans with Disabilities Act	Federal legislation requiring all public buildings to be handicap accessible.
ADTC	Adult Drug Treatment Court	City of Richmond Agency. See General Fund Agency Tab.
ALS	Advanced Life Support	Immediate intervention for critical care during a life or death circumstance.
BLS	Basic Life Support	Care that is provided to anyone who is sick or injured.
CAFR	Comprehensive Annual Financial Report	An audited and printed copy of the City's financial statement at the end of a fiscal year, which is fairly presented in all material in accordance with the GAAP.
CARE	Commercial Area Revitalization Effort	Programs which are designed to revitalize and return economic viability to older neighborhood commercial districts, primarily in the city's low and moderate-income communities.
CAPS	Community Assisted Public Safety	A program which aides neighborhoods and communities in aggressively prosecuting nuisance crimes that plague citizen's quality of life.
CAO	Chief Administrative Office	City of Richmond Agency. See General Fund Agency Tab.
CDBG	Community Development Block Grant	See glossary.
CIP	Capital Improvement Program	See glossary.
CSA	Children's Services Act	Law enacted in 1993 that established a single state pool of funds to provide services to at-risk youths
DBSP	Department of Budget and Strategic Planning	City of Richmond Agency. See General Fund Agency Tab.
DCJS	Department of Criminal Justice Services	State agency that provides grant funding to local municipalities for criminal justice related programs.
DHCD	Department of Housing and Community Development	An economic development agency that is committed to creating safe, affordable, and prosperous communities to live, work, and do business in Virginia.
ECD	Economic and Community Development	City of Richmond Agency. See General Fund Agency Tab.
EEO	Equal Employment Opportunity	Federal law that prohibits an employer from practicing discrimination based on race, color, religion, origin, sex, age, disability, or genetic information.
EMS	Emergency Management Services	City of Richmond program merged with Fire & Emergency Services.
ERP	Enterprise Resource Planning	Business process software that manages the City's human resource and finance functions.
ESB	Emerging Small Business	Any small business concern whose size is no greater than 50 percent of the numerical size standard applicable to the Standard Industrial Classification (SIC) code assigned to a contracting opportunity
ESG	Emergency Solutions Grant	See glossary.
FEMA	Federal Emergency Management Agency	Independent Agency with a mission to reduce the loss of life and property and to protect infrastructure from hazards through a risk-based emergency management program of mitigation, preparedness response and recovery.
FDTC	Family Drug Treatment Court	Innovative program that focuses on healthy and sober parenting by addressing the causes and issues with the intent of family reunification.
FLSA	Fair Labor Standards Act	Legislation that establishes minimum wage, overtime pay, record keeping, and youth employment standards.

LIST OF ACRONYMS

Acronym	Title	Description
FOIA	Freedom of Information Act	A law enacted in 1966 requiring that government records except those relating to national security, confidential financial data, and law enforcement is made available to the public on request.
FTE	Full-Time Equivalent	See glossary.
FY	Fiscal Year	See glossary.
GAAP	Generally Accepted Accounting Principles	Standard framework of guidelines for financial accounting used in any given jurisdiction.
GASB	Governmental Accounting Standards Board	Currently the source of generally accepted accounting principles used by State and Local governments in the United States.
GF	General Fund	See glossary.
GFOA	Government Finance Officers Associations	See glossary.
GIS	Geographic Information Systems	Tools which are used to transform, analyze, gather, manipulate and produce information related to the surface of the Earth. Data may exist as lists, tables, maps, or 3D virtual models.
GRCCA	Greater Richmond Convention Center Authority	A regional cooperation between the City of Richmond and the surrounding counties of Henrico, Chesterfield, and Hanover and the Retail Merchants Association of Greater Richmond.
GRIP	Gang Reduction and Intervention Program	In partnership with the Attorney General's Office and othe law enforcement agencies, a program with establishe strategies to reduce gang crime and violence.
GRTC	Greater Richmond Transit Company	A local government-owned public service company which operates an urban-suburban fixed bus service and specialized services such a CARE, C-VAN and RideFinders.
		See glossary.
IBR	Incident Based Reporting	Strategy in which data collected on each incident and arreswithin 22 offense categories, made up of 46 specific crimes.
ICMA	International City/County Management Association	Creating excellence in local governance by developing an fostering professional local government managemen worldwide.
LAN	Local Area Network	A technological term for a specific type of computer networ connectivity configuration.
LATA	Licenses Assessments, & Tax Audits	A program that provides City tax assessment and ta compliance services to citizens and businesses so that revenuis billed in accordance with the City tax code.
MBD	Minority Business Development	City of Richmond Agency. See General Fund Agency Tab.
MPACT	Mayor's Participation, Action & Communication Team	An initiative designed to promote and solicit public input an quickly address citizen concerns regarding conditions the detract from the quality of life in our City.
NEPA	National Environmental Policy Act	A federal law requiring agencies to use all means available to promote the general welfare of the natural environment.
OSHA	Occupational Safety & Health Administration	A federal agency that regulates work related safety issues.
PIO	Public Information Office	A City division responsible for providing the public information about services, programs, and other information.
RAPIDs	Richmond Advancing Proven Innovative Direction	The Enterprise Resource Planning system for Human Resource and Finance.
RBHA	Richmond Behavioral Health Authority	An established public entity that provides mental health mental retardation, substance abuse and prevention service to the citizens.

LIST OF ACRONYMS

Acronym	Title	Description
RDF	Rainy Day Fund/Unassigned Fund Balance	The fund has no specific or designated use. Per adopted policy, the fund balance cannot fall below 10% of the general fund budget.
RPS	Richmond Public Schools	City of Richmond Agency. See General Fund Agency Tab.
RRHA	Richmond Redevelopment and Housing Authority	An agency that provides the citizens with quality affordable housing and effective community redevelopment services.
SEC	Securities and Exchange Commission	Federal agency that regulates the securities markets and protects investors. In addition, it also monitors the corporate takeovers in the U.S.
SF	Special Fund	See glossary.
SOL	Standards of Learning	Measurement which the State of Virginia uses for students' achievement at different points in their education.
TANF	Temporary Assistance to Needy Families	Federal assistance and work opportunities to needy families by granting states the federal funds and wide flexibility to develop and implement their own welfare programs.
UCR	Uniform Crime Report	Standard way of reporting data on crimes.
VDOT	Virginia Department of Transportation	State agency that maintains state roads, bridges, and tunnels.
VIEW	Virginia Initiative for Employment not Welfare	A state reform program supporting TANF recipients, that places work requirements and time restrictions on receiving welfare aid.
VRS	Virginia Retirement System	A state system for public employees that provides its members with benefits at retirement or upon disability or death.

Accounting & Reporting - General accounting, special revenue and grant accounting, and financial reporting for City government in accordance with Generally Accepted Accounting Principles (GAAP).

Accounts Payable - Processing of payments to vendors and citizens so that City financial obligations are paid accurately and timely.

Administration - Directors, Deputy Directors, Assistant Directors, Senior Assistants, Executive Assistants and other executive functions, as well as administrative assistance, and other non-financial functions; also includes human resources functions for smaller departments without dedicated HR staff.

Adoption Services - A full range of case management services to children committed to the agency's custody so that permanency through adoption is achieved.

Adult Services - Supportive services and interventions to eligible adults; timely and accurate investigations of reports of abuse, neglect, or exploitation of adults, age 18 or older, so that safety and health of adults in the community are protected.

Animal Care - Provide humane care for stray, injured, lost, abandoned, and unwanted animals and implement the adoption of healthy animals.

Animal Control - Enforce animal related laws and protect the safety of City residents and their companion animals.

Annual Send-A-Kid-To-Camp Campaign - Annual radiothon in partnership with the Enrichmond Foundation and Radio One to raise scholarship funds to send City of Richmond children to PRCF summer camps.

Aquatic Services - Activities associated with increasing aquatic activity skills for children and seniors. This includes seasonal pools, swim teams and one indoor pool.

Area I - Administration - Area I - Administration.

Area II - Administration - Area II - Administration.

Area I - FMT Investigation Detectives - Area I - Investigations.

Area II - FMT Investigation Detectives - Area II - Investigations.

Area I - FMT Tactical Response - Area I - Area I - Focus Mission Team Tactical Operations.

Area II - FMT Tactical Response - Area II - Focus Mission Team Tactical Operations.

Area I Patrol - Area I - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Area II Patrol - Area II - Patrol Services enforce local, state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reductions patrols.

Assessments - Assessment of City taxes, fees, and licenses.

Asset Forfeiture - Funds distributed by federal and state agencies for seizures of property and/or money to agencies. These funds are used by law enforcement agencies for expenses not budgeted.

Audit Services - Provide financial accountability, efficiency and effectiveness of operations and programs as well as compliance with relevant laws and regulations; provide immediate short-term audit / consulting assistance to an agency or citizen while maintaining financial and operating integrity; and increase awareness about auditing, governance, and ethics. Audit of businesses to ensure that they are in compliance with the City's business licensing and tax requirements.

Benefits Administration - Provide a comprehensive and cost-effective benefits package to assist agencies in attracting and retaining competent employees. Provide a greater selection in employee and retiree benefits to include education and communication. To accurately maintain and administer all benefits program to ensure compliance with all federal, state and local guidelines.

Billing & Collections - Billing and collection of all local taxes and other revenues for City government.

Blight Abatement - Administer the demolition or boarding of vacant abandoned buildings.

BLISS (Building Lives of Independence and Self Sufficiency) Program - Program providing family based wrap around support services to move people from crisis to thriving.

Board of Review - Provide for an appeals process for real property owners who do not agree with the real estate assessment of their property.

Boards & Commissions Support - Provide administrative and professional staff support to standing Boards and Commissions of the City (e.g., the City Planning Commission, Board of Zoning Appeals, Building Board of Appeals, Urban Design Committee, Commission of Architectural Review, Urban Forestry Commission, and Public Art Commission), ad hoc committees, and other as required to support high priority City initiatives.

Budget Management - Coordinate citywide budget development; monitor & track expenditures and make corrective recommendations; coordinate and develop the annual budget document.

Bulk & Brush - Involves the collection and disposal of bulk refuse items that are not part of regular refuse collection.

Burial Services - Coordinate with funeral homes on times and locations and abide by rules and regulations regarding all interments, dis interments and removals.

Business Attraction - Provide robust marketing, networking, and prospect pipeline development to attract new business in the City of Richmond.

Business Retention & Expansion - Provide Business Visitation program administered through the regional Business First program in order to support and further the City's commitment to retain and foster existing businesses.

Business Services - Administration - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management.

Business Services - Sworn Expenses - Provide Business Services for the Police Department to include fiscal management, payroll, procurement, and grants management for Police Operations.

Call Centers - Manage all aspects of call center activities such as responding to all customer inquiries for information or service requests including service establishment, disconnection, and restoration; provide general information about accounts, billing, and payments; respond to billing disputes; initiate high bill investigations; adjust customer billings; negotiate payment arrangements; initiate responses to emergency situations as well as customer payment requests by phone; transfer calls to other City departments as appropriate.

Camp Services - The recreation / community centers offer the annual Great Summer Escape camp program. Day camp activities are associated with six core areas: Health & Fitness; Environmental Education; Cultural Arts; Personal & Educational Development; Citizenship & Leadership Development; and Social Recreation; Day camp activities associated with increasing physical activity for youth.

Capital Improvement Plan (CIP) Management - Coordinates Capital Budget submissions; makes recommendations and presentations to Senior Administration, Planning Commission & City Council; publishes Capital Budget documents; monitors & tracks expenditures and makes corrective recommendations.

CAPS (Community Assisted Public Safety) Program - Representatives from Planning, Health, DPW, DPU, Fire and other City agencies use a pro-active, team-based approach to address and enforce property maintenance and public safety code violations within the City of Richmond.

Carillon Operations - Maintenance of Carillon building and grounds per Memorandum of Understanding between the City and the Commonwealth of Virginia.

Case Management - Provide case management to high risk juvenile offenders and their families so their needs can be met in the community; provide temporary cash assistance; employment related services; medical assistance and nutritional supplements to low-income adults and families with children in an effort to enable sufficiency.

Catalog and Circulation - Select and provide print and electronic materials to the public. Maintains collections of materials in many formats that are relevant to the information and leisure needs of all ages. Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Childcare Services - Provide low-income families with financial resources to find and afford quality child care for low income children.

Children's Protective Services - Investigation and assessment of alleged child abuse and/or neglect of children under 18 years of age so that further abuse and/or neglect are prevented.

City Copy & Print Services - Provide copy services for city, schools, and citizens; provide graphic design and support for printing services such as banners, cover pages and support.

City Treasurer - As a Constitutional Office of the Commonwealth of Virginia, the office collects state income taxes, sells hunting and fishing licenses, and provides notary public services.

Clerk of Court - The Clerk of the Circuit Court ensures that all duties of the office of the Clerk, as stated in the Code of Virginia are executed accurately and in a timely and professional manner. Such duties include maintaining and reporting information to Judges, jurors, witnesses, lawyers, law enforcement agencies and the public in relation to filings, recordings and practices and procedures of the Court.

Code Enforcement - Investigate zoning violation complaints from citizens, City Administration, and City Council; review permit applications for zoning code compliance; enforce the City Code as it relates to illegal dumping, abandoned autos and overgrown lots; investigate housing maintenance code violations of the Virginia Uniform Statewide Building Code.

Commonwealth's Attorney - Prosecutes all levels of criminal and traffic offenses committed in the City of Richmond. Jurisdiction includes all adult offenses, as well as those committed by and against juveniles. Through strong collaborations with Federal partners, VCU, and the Department of Probation and Parole, the Office utilizes a multi-agency approach to target violent predators for immediate removal from the community.

Community Outreach - Provide and promote trainings, intervention services, community focused programming, and other types of outreach designed to improve the quality of life for Richmond residents and other stakeholders

Community Wealth Building - Initiatives related to the integrated plan to address the systemic dimension of concentrated poverty and to create and expand pathways out of poverty for City residents.

Compensation & Classification Administration - Provide competitive compensation for City employees and design pay programs emphasizing skills and knowledge needed by the City and are in compliance with State and Federal requirements; provide job title and specification for each City position that are reflective of the duties performed and are in compliance with State and Federal requirements.

Contract Administration - Assist City agencies in the development of contract solicitation and vendor selection and provide agencies with appropriate contract for services or goods requested; monitor Agencies and Vendor adherence to contract; provide contract dispute resolution, when appropriate; provide contract renewal.

Counseling Services - Provide an array cognitive interventions to at risk populations in the City of Richmond.

Covid19 - Provides descriptions of expenses associated with Covid19.

Court Services - Provide speedy and equitable justice to individuals charged with offenses against State and City laws by hearing and adjudicating all matters before the Court; provide specialized mediation services.

Cultural Services - Provide and promote various forms of arts and cultural programming such as: arts classes and craft work; dance, drama, music classes, Dogwood Dell Amphitheater entertainment, creative writing seminars, special lecture series, etc.

Curbside Recycling - Participate as a member in the regional CVWMA program which provides bi-weekly curbside recycling services to 60,721 City customers; ensure CVWMA and contractor compliance with contract performance standards and provisions.

Customer Service - Provide in person and/or telephone support services to external and internal customers so that requests for information and service will be routed in a timely manner.

Data Center Operations & Support - Provide check printing, job run support for testing, production with the Mainframe and supports the Service Center and Facility.

Database Management - Provide support for various server and database platforms.

Depreciation - Systematic allocation of the historic cost of capital assets over the useful life of those assets.

Desktop Support - Provide level 1-3 desktop support and maintenance to include printers, desktops, laptops, AV, and tablets.

Developer Services - Work with the private sector development community on major projects that require City participation. Negotiate and administer development agreements on behalf of the City.

Development Review - Review and advise regarding Community Unit Plans, Special Use Permits, Subdivisions, Plan of Development, and Rezoning requests.

Early Childhood Development Initiative - Implements strategies for public awareness, parenting education, quality child care, home visitation, and evaluation to ensure that children ages prenatal through five are healthy, well cared for, and reach school ready to learn.

Ecological Services - Encompasses invasive plant removal, tree replanting, riparian buffer plantings, and stream bank restorations.

Educational Services - Provides age-appropriate informational, professional development and other general interest programs for various populations in the City. Examples are financial literacy programs, book discussions, homework help, after school programs, early literacy development support to parents, and childcare providers.

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 sites. Programming for City's public access channel. Produces Mayor's electronic newsletter.

Elections Management - Provide oversight, coordination and preparation services for all activities related to local, state, and federal elections for the City of Richmond.

Eligibility Determination Services - Assists in identifying what services are available to clients during the intake process.

Emergency & General Assistance - Assistance, either maintenance or emergency, that cannot be provided through other means. General relief is targeted to individuals / families that are ineligible for federal assistance, are residents of the City of Richmond and are U.S. citizens or eligible undocumented citizens. Depending on the circumstances, customers may receive maintenance (multiple months depending on the qualifying component) and or emergency (one month only) assistance.

Emergency Communications - Receive and process emergency and non-emergency calls for service and requests for assistance, dispatching needed public safety resources.

Emergency Medical Services - Maintain a constant state of readiness to respond to all injuries and loss of life due to medical emergencies.

Emergency Operations Coordination - Develop, maintain, review, conduct exercises, and provide training of the City for the Richmond Emergency Operations Plan; ensure the designated primary and alternate site location(s) for the Emergency Operations Center continue to be positioned to serve the role of overall multi-agency coordination/response; ensure adequate responses to staffing, information, systems and equipment needs in order to mitigate any disasters to the locality.

Employee Performance Management - Provide administration of the rewards administered under the City's pay for performance system.

Employee Relations - Provide timely and comprehensive consultation, investigation, and resolution of grievances, disciplinary actions, and complaints to the organization so that actions comply with laws, regulations and policies; answer management and employee questions about policies and procedures and assist in situations where conflicts or differences arise.

Employee Training & Development - Conduct training and development activities for different segments of the City of Richmond employee population.

Engineering Services - Perform survey engineering services for preparing CIP project plans and documents, including acquisition and easement drawings; maintain maps and records; provide sales of maps to customers; responsible for easements and right-of-way verification before construction; provide elevations and cross sections of ditches and drain pipe installations; Provide engineering, construction management and project management services to the Utility; provide drawings when requested by non-City or non-DPU entities; provide drafting and Geographic Information System (GIS) services to support engineering, project management, construction management, operations and maintenance utility functions; review plans in order to evaluate impacts to existing water infrastructure and compliance with utility standards"; manage the City's traffic systems including transportation planning, design and traffic operations.

Executive Protection - Provides security and protection services for the Office of the Mayor.

Facilities Management - Provide City building and other facilities maintenance, repairs and preparation; upgrade building equipment and systems; maintain facilities work order system; provide for the payment of building utility costs (gas, water, electric, fuel oil); perform custodial services; ensure compliance with regulatory requirements and standards in order to maintain ongoing operational compliance; plan, design and construct facilities Capital Projects including major physical improvements not identified with specific agency services.

Family Focused / Preservation Services - Supportive services and interventions designed to help families alleviate crises that might lead to out-of-home placements of children because of abuse, neglect, or parental inability to care for their children.

Farmer's Market - Serves as an anchor for community life by providing a setting for cultural, and civic activities that complements the business community and its location in Shockoe Bottom. These market activities are family and community-oriented having a positive impact on the economic development for its local merchants as well as the greater Richmond area as a whole. Our goal is the incubation of small businesses; helping them develop into anchor businesses and blossoming into larger retail operations providing vital goods, services and jobs to the community. Additionally, as a historic site and tourist destination, the 17th Street Farmers' Market is a key branding tool for the City by raising both our local and state profiles.

Housing & Neighborhood Revitalization - Target strategic investments of City and non-City resources (monetary and non-monetary) in support of construction or rehab of certain brick-and-mortar projects, the working capital needs of employers, and infrastructure improvements.

Housing Assistance - Provide outreach and needs assessment services and housing assistance to special needs populations such as re-entry, chronic homeless, and those who have mental health and/or substance abuse issues, as well as those facing eviction from housing.

Human Resources Management - Department of Human Resources provides oversight, review, and consultation for all personnel transactions in the Human Resources Management System. This service also includes personnel management and coordination functions that are carried out by a standalone HR unit or dedicated staff within a department.

Human Services - A broad array of services provided in order to achieve the objective of meeting human needs through an interdisciplinary approach focusing on improving quality of life.

Human Services - Administration - Administration of at-risk youth and community engagement activities.

Infrastructure Management - Plan, design and construct projects including roadways, resurfacing, sidewalk, curbs, and gutters, bridges, riverfront development projects and bike trails, parks, and community centers; provide maintenance for aforementioned structures; provide property acquisition support.

Internet & Intranet Support & Development - Develop, implement, and support the internet and intranet applications.

Inter-agency Service Coordination/CSA - Provides funding for appropriate family-focused and child-centered services for atrisk youth that will help the youth to adjust within their families and communities; to cultivate proper life skills; and to develop independent living skills for those who are able to become self-sufficient.

Internal Consulting Services - Assist the City of Richmond in creating a well managed government through implementation of best practice business solutions and strategies that increase process efficiencies, reduce costs and improve customer service delivery.

Intervention Prevention Unit (IPU) - Intervention Prevention Specialized Unit.

Investigations - Conduct inquiries and perform research on issues involving crimes, fires, waste, fraud, and abuse.

Investment & Debt Management - Management of the City's cash and debt portfolio.

James River Park - Funding for maintaining James River Park based on "Friends of the Park." The Park provides various recreational activities and nature lessons throughout the year.

Landfill Management - Manage the East Richmond Road Landfill & convenience center.

Leaf Collection - Manage the annual citywide residential loose leaf collection program from November to March.

Legal Counsel - Provides legal advisory services in an effort to minimize potential lawsuits and enhance the efficiency of delivery of services to the community while simultaneously protecting the interests of the City and employees whenever possible.

Legislative Services - Administration, management, and / or facilitation of all activities related to the City's legislative functions at the federal, state, and local levels; includes City Council, City Clerk, General Assembly, etc.

Mail Services - Provide the City with timely and accurate processing and distribution of all intra-city and U.S. mail.

Management Information Systems - Provide management of information technology activities within the department.

Master Plans - Develop specific long-range plans for the physical development of the City. This includes updating and amending Richmond's Master Plan, the Downtown Plan, Environmental Plan and various neighborhood, small area plans and studies. These plans are considered by the City Planning Commission, adopted by City Council, and support the Capital Improvement Program budget.

Mayor's Youth Academy - Employment to youths that will otherwise have no place to work.

Medical Services - Provide medical treatment to inmates at Richmond jail / detention facilities.

Mental Health Services - Provide an array of mental health interventions for populations in the City of Richmond.

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

Miss Utility - Involves the marking of the horizontal location of DPU's buried underground facilities so that excavators do not damage those facilities during excavation.

MPACT Program - MPACT (Mayor's Participation and Communication Team) is an initiative that encourages community participation, drives city action, and fosters communication to develop a shared vision for Richmond's future by improving core service delivery. Core services are based on number of calls for service. The City is streamlining policies and procedures related to property maintenance, roadway maintenance, utilities, safety and well-being. Community outreach includes marketing and advertising. Contract monitoring for related services is also conducted. MPACT Core Services include: Trash/Bulk Pick-ups, Overgrown Lot Maintenance, Closing of Open and Vacant, Removal of abandoned vehicles, monitoring and removal illegal dumping, Maintenance of Traffic Lights, Maintenance of Street lights, and Street Repair (Pothole).

Multi-Cultural Affairs - Increases access to city and community-based services, and promotes information, education, and civic participation in order to improve the quality of life of diverse cultural and linguistic communities.

Natural Gas Distribution - DPU's natural gas distribution system is a series of gate stations, regulator stations and pipes that distribute natural gas to customer accounts in the City of Richmond, Henrico County, Northern Chesterfield County, and portions of Hanover County.

Natural Gas Marketing - Sales and marketing of new natural gas service to citizens in Richmond, Henrico, parts of Northern Chesterfield County, and parts of Hanover County. Retain existing customers through continuous sales and marketing of gas benefits to homeowners, businesses, industries, builders, developers and HVAC firms.

NE-Recreation Services - Provide recreational programming to ensure healthy living throughout the Northeast District community. To move our future generation into healthy eating habits through recreation programming.

Network and Data Security - Supports all security needs such as Internet monitoring, security tools, and policies.

Network Infrastructure Support - Supports all connectivity and data circuits to provide networking between City facilities; provide support for various server platforms including MS Windows, Linux, AIX, and HP-UX.

NRPA Grant Services - Monitor and account for outcome of parks maintenance and recreation programming in the community based on established standards by NRPA. Grant was provided for food service.

Office of Professional Responsibility - Administration - Internal Affairs Investigative Administration.

Office of Professional Responsibility - Investigation - Internal Affairs Investigative Operations.

Office of the Chief of Police - Administration - Provide Executive leadership and administration of the City's Law Enforcement Operations.

Park Concessions - Revenue collected from the sales of food and merchandise on park property.

Parking Management - Management of the City's off-street parking (including parking garages and parking lots), administration of the City's parking ticket program, and financial administration of the City's false alarm fees program.

Parks Management - Provide management oversight to ensure parks are run efficiently, and kept safe, attractive, and clean; provide support for all capital investment programs to ensure all project requirements are met and inspections are completed.

Patrol Services - Patrol Services enforce local state and federal laws, reduce crime, and provide services to citizens by answering CFS, reports, crime reduction patrols.

Pavement Management - Install and maintain pavement markings.

Payroll Administration - Provides centralized oversight and coordination and processing of the City's departmental payroll structure; provide review and consultation of all payroll personnel transactions.

Pedestrians, Bikes & Trails Services - Involves the coordination and oversight of activities, plans, and projects related to ensuring that Richmond is a community that is supportive of pedestrians and bicyclists; includes services for maintenance on trails and walkways such as: providing regular checks throughout the summer season for potential hazards and problems; checking uneven joints in concrete walks; snow removal from hard surface trails and walkways during winter season; maintain gravel surface trails with high powered blowers.

Performance Measurement Oversight - Collection, analysis and reporting of city or departmental performance data. Assisting with the identification and implementation of strategies to improve performance where needed.

Permits & Inspections - Conduct building, electrical, mechanical, plumbing and elevator inspections on new construction; oversee elevator safety inspections by City contractor; conduct inspections and issues permits for events in the city, and conducts inspections of Taxi cabs compliance; review plans and inspect properties for fire code compliance; issue permits for hazardous storage and operations.

Pine Camp Rental Services - Oversight and coordination of rental activities established to provide well-managed facilities to be rented to both internal and external customers.

Pine City Stadium Rentals - To account for revenue being generated through rental of the Stadium.

Planning - Prepare detailed plans for neighborhoods, district and community development; develop and prepare urban renewal programs; prepare City's workable program and update to meet federal requirements; coordinate with neighborhoods and other private groups; assist RRHA, Schools, Library, and other agencies with planning problems.

PRCF Art Program - Provide, promote and enhance various forms of Art throughout the entire Community to include but not limited to Pottery, Wool Spinning, Tot, Weaving, Clay-Hand Building etc.

PRCF Dance Program - Provide, promote and enhance various forms of dance throughout the entire Community Centers to include but not limited to Modern, Rhythm, African, Modern/Country Line, Belly, Zumba Dance etc.

PRCF Farmer's Market Program - Promote healthier life-style through sports activities.

PRCF Girls Today, Women Tomorrow Program - To promote young women's activities by instilling confidence to be better citizens in the future.

PRCF Summer Fun Club - Engage youth during summer through various programming intended to stimulate and arouse curiosity and interest in various recreational programming leading to healthier lifestyles.

PRCF Trophy Entrepreneur Program - Engage youth throughout the entire community to become future entrepreneurs through hands-on of trophy production. Additionally, producing Trophies in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF T-Shirt Teen Entrepreneur Program - Engage youth throughout the entire community to become future entrepreneurs through hands-on t-shirt production. Additionally, producing t-shirts in-house has created savings by defraying overhead cost of purchasing from outside vendors.

PRCF USTA Program - Promote tennis throughout the community by introducing basic tennis.

Pre-Trial Services - Pre-trial Services are aimed to provide information to judicial officers to assist with bail determination and to provide supervision as ordered by the judicial officer that will promote public safety and court appearance. These efforts are intended to honor the constitutional presumption of innocence, provide protection for the community, assist in fair administration of justice, and to promote equitable treatment of defendants.

Probation Services - Provide intake, probation, & parole.

Procurement Card - A corporate Visa card that is intended to streamline the purchasing process for small dollar business related needs. In addition, it allows the City of Richmond an opportunity to decrease the volume of administrative procurement processes on small dollar orders and reduces overall payment processing costs.

Project Management - Provides the project management and support to large, medium, and small-scale projects throughout the City.

Property & Evidence - Responsible for the proper retention, storage, and disposal of property turned into the Police Department and for all evidence held for criminal cases, Police Fleet, Quartermaster, and Tow Lot.

Public Access Computers - Provide free access to computers for Richmond residents; offer basic computer training; and offer assistance in online job searches, online job applications, and resume writing.

Public Health Services - Provide a comprehensive set of public health programs and services for the City of Richmond such as clinics, field and community based efforts in the areas of reproductive health, communicable disease control, various categorical public health programs, and environmental health.

Public Information & Media Relations - Develop message points on key topics; respond to media requests; pitch story ideas to the media and arrange for interviews; remain on-call to respond to critical incidents; publish newsletters; oversee department's website and update it on a regular basis; develop marketing campaigns to promote various programs and City services.

Public Law Library - Provide access to essential legal materials for Richmond Circuit Court judges; provide access to basic legal materials for both consumers and Richmond attorneys; provide classes for the public in use of legal materials.

Public Relations - Coordinates public events on behalf of the Mayor and the City of Richmond. Authorizes City of Richmond involvement in public relations events as well as use of city logo and seal. Prepares video and presentation scripts, special reports, and proposals. Attends community meetings and events.

Purchased Services for Client Payments - Services purchased on the behalf of clients of the Department of Social Services or payments made to clients of the Department for benefits they have been determined eligible.

Real Estate Strategies - Advise on and recommend real estate strategies that leverage and advance the City's goals; Market surplus properties through various means to include competitive RFPs; Work with prospective buyers and negotiate real

estate transactions on behalf of the City; Support business attraction and retention activities by maintaining current data on local real estate market conditions and available properties.

Records Management - Maintain hard copy and digital records as required by State of Virginia records retention law as well as City of Richmond requirements.

Recreational Services - Provide programming intended to engage community members in fun and supportive activities that lead to healthier lifestyles. This includes trips, athletics, dances, picnics, etc.

Recruitment, Selection, & Retention Services - Coordinate the hiring of persons to include: advertising, screening and interviewing qualified applicants for employment with the City. As part of the hiring process Human Resources staff conducts reference checks, coordinates medical exams, and provides new employee orientation for the successful candidates. Recruitments are conducted by Human Resources staff working closely with the hiring department. The City also uses companies that specialize in public sector recruitments to fill certain positions.

Re-Entry Services - Services aimed at ensuring a smooth transition and success for individuals transitioning from secure detention back into the community.

Reference Services - Reference (in-house & cyber) Customer Service (questions & assistance; Provide references services (in person, telephone, cyber-librarian); Maintains Library website which offers access to online catalog of collections holdings, and access to online databases.

Refuse - Manage the collection and disposal of City refuse, including weekly residential and commercial customers and special events.

Retirement Services - Administer retirement plans for employees of the City of Richmond and Richmond Behavioral Health Authority; govern and invest assets to deliver retirement benefits.

Right-of-Way Management - Review and approve permit requests related to private development plans and construction activities in the City's right-of-way.

Risk Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

Roadway Management - Responsible for the preservation and protection of the human, physical, and financial assets of the City, including administration of the safety & loss prevention and worker's compensation claims against the City, and processing certificate of insurance requests.

RVA Reads - Program to increase the number of books in the homes of low income city of Richmond preschool residents.

SBR-Recreation Services - Provide recreational programming to ensure healthy living throughout the South/Broad Rock District community. To move our future generation into healthy eating habits through recreation programming.

Secure Detention - Ensure public safety and provide a safe, secure environment for people waiting determination of guilt or innocence and/or who have already been sentenced so the community and the detained population are protected.

Security Management - Ensure the safety and protection of City facilities, employees, and visitors to City facilities while preserving the open atmosphere consistent with democratic governance.

Senior & Special Needs Programming - Coordinate and provides services to assist senior citizens and other citizens with special needs.

Signals - Inspect and maintain the City's traffic signal system and equipment.

Signs - Fabricate, install and maintain traffic signs and street name signs.

Social Enterprise Initiatives - Activities which support the development of business entities specifically designed to advance a social purpose such as employing persons living in poverty.

Software / Applications Development & Support - Provides maintenance and support to all software systems used by various (28) City Departments; develop the new software and applications systems for all city departments; provide technical leadership to software implementation and support; develop and implement business process management application to automate the business workflow.

Special Events - Provide medical and suppression coverage for City sponsored events; perform various activities associated with special events throughout the Parks and Recreation system including staffing, programming, and working with individuals and groups; manage task force of special event promoters and non-profits to make special events in Richmond more sustainable.

Special Magistrate - Special Magistrate's Office issues warrants, subpoenas, and summonses in all criminal cases and issues bonds for persons charged with felonies and misdemeanors.

Specialty Rescue - To maintain a constant state of readiness to respond and protect against injury and loss of life in the event of Technical Rescue situation(s).

Sports & Athletics - Provide sports and athletics programming to ensure healthy living throughout the community and move our future generation into healthy eating habits through sports.

Stormwater Management - DPU's stormwater management system is a series of basins, ditches, and pipes that manage the stormwater that runs off the properties of city residents and business owners.

Strategic Planning & Analysis - Coordinate and Implement the City's strategic management system, thereby allowing leaders and policy makers to execute consistent and effective strategic thought, action and learning throughout the organization; implement a wide range of strategies designed to improve operations, address service gaps, and better coordinate service delivery to City residents.

Street Cleaning - Flush and sweep streets as scheduled to clean and remove debris; includes day and night crews and a crew to post signs.

Street Lighting - Provide emergency response to general public incidents in support of police and fire vehicular incidents resulting in damage to lights, poles, wires, etc.; respond to weather related events that cause damage to lighting electric distribution infrastructure.

Substance Abuse Services - Services provided for those who suffer from the misuse, dependence, or addiction to alcohol and / or drugs. These services include emergency services, assessment and referral, case management, early intervention, community based outreach, motivational interventions, etc.

Support Services - Administration - Provide administration of Police Support Services which consists of Major Crimes, Special Investigations and Special Operations.

Support Services - Bomb Unit - Bomb Squad Specialized Unit Tactical Response.

Support Services - Community Youth Intervention Service - Community Youth Intervention Services administration of community outreach programs with the Richmond Police Department.

Support Services - Hit and Run Unit - Hit and Run Special Unit investigative operations.

Support Services - K9 - K-9 Specialized Unit Tactical Response.

Support Services - Major Crimes - Major Crimes Investigative operations.

Support Services - Motorcycle Unit - Motorized Specialized Unit Tactical Response.

Support Services - Mounted Unit - Mounted Specialized Unit Tactical Response.

Support Services - Special Investigation Administration - Special Investigations investigative operations.

Support Services - Tactical Operations - Tactical Operations.

Support Services - Traffic Enforcement - Special Operations investigative operations.

Sustainability Management Services - Provide oversight of all sustainability initiatives throughout the organization; develop and implement a community-wide Sustainability as well as Energy Plan.

SWAT - SWAT Specialized Unit Tactical response.

SW-Recreation Services - Provide recreational programming to ensure healthy living throughout the Southwest District community. To move our future generation into healthy eating habits through recreation programming.

Tactical Response - Tactical Response Services includes; Metro Aviation Unit, K-9 Unit, Special Events, Mounted Unit, as well as Specialized Teams - Bomb Squad, SWAT, Hostage Negotiations, and Crowd Management Teams.

Tax Enforcement - Tax Enforcement ensures that businesses operating in the City of Richmond adhere to the City's tax code. This Unit is responsible for the enforcement of: Business Licenses, Excise Taxes, and Business Personal Property. Tax Enforcement officers canvass the City to identify new businesses and issue notices, summons, etc. to precipitate compliance.

Telecommunications Systems Management - Provide installation, operation, and management of telephone services; manage vendors that provide wiring services; coordinate services with IT and vendors; provide cellular telephone service and support.

Tourism Services - Promote RVA tourism & manage tourism related projects.

Towing Services - Provide administration of the City's tow lot operations.

Traffic Enforcement - Involves accident Investigation, speed enforcement, school zone enforcement, high accident location enforcement, special event escort, crowd/traffic control, and precinct traffic complaint investigation.

Transportation Services - Plan & advise on multi-modal transportation system projects.

Truancy Prevention Services - Multi-agency, individual, group and family interventions to young people and their families so they are diverted from the juvenile justice system, and so school attendance and family function are improved.

Urban Forestry - Provide for new and replacement tree planting; tree pruning and watering; stump removal; remove hazardous trees to prevent damage to life and property; volunteer services to Jaycees to provide winter fire wood (Project Warm).

Utility Field Operations - DPU's utility field operations complete utility service requests initiated by customers, citizens or other agencies. These requests include initiation of new service, canceling existing service, and response to gas or water leaks.

Victim / Witness Services - Provides judicial advocacy, court accompaniment, case management, follow up services, information and referral assistance for victim compensation.

Visitors - Activities related to tracking the number of attendees at City of Richmond events, parks, recreation centers, entertainment venues, etc.

Volunteer Coordination - Efforts to increase collaborative based civic engagement throughout the City.

Voter Registration - Provide voter registration opportunities at sites throughout the City of Richmond and notify voters of all changes concerning their voting status.

Warehouse - Provide material resource management to support utilities ongoing operations for Electric, Water, Wastewater, Gas & Stormwater utility i.e. storage, supply and tracking of pipe, poles, wire, valves, meters, etc.

Warrant & Information - Provide direct customer service at the window in HQ; check for warrants when customers submit a criminal history check request on themselves, assist citizens with requests for State accident reports, incident reports, Police record checks, and collect applicable fees.

Wastewater Collections - DPU's wastewater collections system is a series of pumps, basins, and pipes that collect sanitary sewage from customer accounts in the City of Richmond and, on a wholesale basis, from Henrico, Chesterfield, and Goochland counties.

Wastewater Treatment - DPU's wastewater treatment plant filters and treats sanitary sewage from customers via our wastewater collections network and discharges safe effluents.

Water Distribution Services - DPU's water distribution system is a series of pumps, tanks, reservoirs and pipes that distribute drinking water from our water purification plant to customer accounts in the City of Richmond and, on a wholesale basis, to Henrico, Chesterfield, and Hanover counties.

Water Purification Services - DPU's water purification plant treats water from the James River and supplies clean and safe drinking water to our customers.

Wellness Program - Create an environment of wellness that enables employees to develop healthful lifestyles that enhance their quality of life within the community.

Winter Storm Events - Activities related to preparation for and response to major winter weather occurrences.

Workforce Development - Work with recipients of public assistance and other Richmond residents to receive training and workforce readiness services to prepare residents for employment.

Youth Services - Supportive, specialized services and interventions to eligible youth; timely and accurate investigations of reports of abuse, neglect, or exploitation of youths younger than 18, so that safety and health of adults in the community are protected; contracted treatment services to serious chronic juvenile offenders.

Zoning - Ensures code compliance for business and housing development within the City; includes updating and amending code requirements as well as the review of special approvals of City Council, Board of Zoning Appeals, City commissions and committees as well as state agencies or authorities.

Accounting Basis - The City operates on a modified accrual basis where most revenue is recognized when it is earned or billed, and expenditures are recognized when the liability is incurred.

Accruals - Records of City revenues and expenses in the period(s) in which they are incurred.

Activity - An activity is a set or grouping of similar processes or tasks that converts inputs to outputs.

Adopted Budget - The budget ordained by City Council for the fiscal year, occurs in odd and even years, confirming revenues, and expenditures.

Agency - A major administrative division of the City that has overall management responsibility for an operation or a group of related operations within a functional area.

Administration - Executive management, human resource (HR) functions (for smaller departments that do not have a standalone HR unit), administrative support, and other non-financial functions.

Amendment - Any change to the revenue and/or expenditure of a previously adopted budget. Amendments may be recommended by the Mayor or City Council. The Director of Finance must certify that the City has the required funds for each amendment Amendments are considered by City Council and approved (adopted) or rejected by a minimum of six affirmative votes.

Appropriation - An authorization made by City Council to expend funds for a certain purpose within a specific time frame.

Approved Budget - The budget ordained by City Council during the biennium, for the odd numbered year only, confirming revenues and expenditures will be adjusted during the next budget cycle.

Assessed Value - The fair market value set on real and other property as a basis for levying taxes.

Augmentation - Any process or amount that increases the budget.

Balanced Scorecard - A strategic management and performance measurement tool that is intended to exemplify a clear link between planning, spending, performing, and results.

Bond - An instrument of indebtedness of the bond issuer to the holders. Most common types are municipal and corporate bonds.

Budget - A financial plan showing estimated costs, revenues and service levels over a certain time period (fiscal year). The proposed budget is the plan submitted by the Mayor to City Council. After Council reviews and amendments are made, the budget is approved and becomes the adopted budget.

Capital Improvement Program (CIP) - A five year financial plan or budget that outlines spending for Capital projects such as buildings, parks, streets, etc., and their financing sources.

Capital Outlay - Expenditures which result in the acquisition of, or addition to, fixed assets.

Capital Budget - Budget allocating money for the acquisition or maintenance of fixed assets.

Capital Projects - Projects for the purchase or construction of capital assets. Typically, a capital asset encompasses a purchase of land and/or the construction of a building or facility.

Community Development Block Grant (CDBG) - A fund, which accounts for federal entitlement funds, received under Title I of the Housing and Community Development Act of 1974. These funds support public improvements, redevelopment, and conservation activities within targeted neighborhoods.

Community Outreach - Collaboration, public-private partnerships, relationship building, (ex. Ice-rink, bike race, census, RPD Police Athletic League, RFD ride-a-longs, Neighbor-to-Neighbor, etc.)

Community Training - Trainers, facilitators, or other costs associated with providing training for citizens and other external stakeholders.

Current Modified Budget - The adopted budget, including City Council's adopted budget amendments.

Customer Service - Information desk, front desk support, and other internal and external customer support and communication.

Debt Service - The amount necessary to pay principal and interest on outstanding bonds and notes.

Deficit - (1) The excess of an entity's or fund's liabilities over its assets (See Fund Balance). (2) The excess of expenditures or expenses over revenues.

Delinquent Taxes - Taxes remaining unpaid on or after the date, in which a penalty for nonpayment is incurred.

Depreciation - Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy, or obsolescence.

Direct Costs - Includes the salaries, wages, and benefits of employees who exclusively work on the delivery of service, as well as the materials and supplies and other associated operating costs such as utilities and rent, training and travel.

Electric Utility Fund - The enterprise fund that accounts for the operations of the City-owned electric system. The cost of providing services is financed or recovered through user fees.

Emergency Solutions Grant (ESG) - A program that provides funding to: (1) engage homeless individuals and families living on the street; (2) improve the number and quality of emergency shelters for homeless individuals and families; (3) help operate these shelters; (4) provide essential services to shelter residents, (5) rapidly re-house homeless individuals and families, and (6) prevent families/individuals from becoming homeless.

Employee Training/Development - Trainers, facilitators, or other costs associated with providing training for employees.

Encumbrance - Obligations against budgeted funds in the form of a requisition, contract, or other reservation supported by a purchase order.

Enterprise Fund - A separate fund used to account for operations that are financed and operated in a manner similar to private business, with the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

Expendable Trust Funds - To account for fund agreements where the principle and earnings on principle may be spent for the fund's intended purpose.

Expenditure - Where accounts are kept on the accrual or modified accrual basis of accounting (see Accounting Basis), the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditures are recognized only when the cash payment is made.

Fiduciary Fund - Resources that are held for the benefit of parties outside the government. These funds are not reflected in the government wide financial statements because the resources of those funds are not available to support the city's own programs.

Focus Area - Key Strategic themes in which an organization must excel in order to achieve its mission, vision, and goals; thereby delivering value to stakeholders.

Focus Area Performance Measures - The specific quantitative or qualitative metrics of the work performed. They help to determine the level of success of each initiative.

Financial Management - Budget, payroll, procurement, accounts payable, accounts receivable, grants, and other financial functions.

Fiscal Year - The twelve-month period of the budgetary year. The fiscal year for the City's operating budget begins on July 1st and ends the following June 30th.

Fringe Benefits - Job-related benefits provided for employees as a part of their total compensation, such as employer's portion of FICA taxes, retirement and insurance.

Fund - An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, fund balances, retained earnings, revenues, and expenditures.

Fund Balance - The accumulated revenues and other financing sources in excess of expenditures and other uses.

Fund Balance Policy - Requires an annual appropriation to the fund balance of .5 percent of expenditures until the balance equals five percent of expenditures and prohibiting appropriations from the fund balance if it is less than three percent of expenditures.

Full-Time Equivalent (FTE) - An employment indicator that translates the total number of hours worked in a year by all employees to an equivalent number of work years, based upon a work year of 2,080 hours equaling one Full-Time Equivalent (FTE).

Gas Utility Fund - The enterprise fund that accounts for the operations of the City-owned gas system. The cost of providing services is financed or recovered through user fees.

General Fund - The primary operating fund which accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City.

General Obligation Bonds - Bonds sold by the City to private investors to provide long-term financing for Capital Project needs. The City pledges its full faith and credit to the repayment of these bonds.

Grant - An amount provided by a governmental unit or other type of organization in aid or support of a particular governmental function or program.

Goals - An organization's aim, desired result(s), or intended outcomes.

Government Finance Officers Association (GFOA) - A professional association of state/provincial and local finance officers in the United States and Canada, and has served the public finance profession since 1906. The association's more than 18,000 members are dedicated to the sound management of government financial resources.

Housing Opportunities for Persons with HIV/AIDS (HOPWA) - Program that provides housing assistance and supportive services for low-income persons with HIV/AIDS and their families.

Human Resources - Department within the City of Richmond that deals with the hiring, administration, and training of personnel.

Indirect Costs - Costs that are not directly accountable to a cost object. Some examples are: legal, financial, maintenance and technology services. These shared costs may be apportioned by some systematic and rational allocation methodology.

Initiatives - The projects and activities that drive strategic performance and help to ensure success of the overall Focus Area.

Input Measure - A performance measure that typically identifies the resources used to provide the service or activity.

Internal Service Fund (ISF) - A proprietary fund type used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the City on a cost reimbursement basis.

Logistics - Coordination of the operation of people, facilities, and/or supplies.

Management Information Systems - Information technology functions.

Mayor's Message - A general discussion of the proposed budget presented in writing as a part of the proposed budget document. The budget message explains principal budget issues against the background of financial experience of recent years and presents recommendations.

Mission - The definition of why an organization exists.

Non-Expendable Trust Funds - To account for trusts that stipulate that only earnings, and not principal, may be spent.

Object - A budgetary account representing a specific object of expenditure. Objects are commonly referred to as the "budget detail".

Objective - Action oriented statements of what must be focused on over a continuous basis to achieve the strategic result.

Operating Budget - The City's annual financial plan of the operating expenditures of the general fund, enterprise funds, and internal service funds, as well as the proposed means of financing them. This document is the primary tool by which most financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Ordinance - A formal legislative enactment by the City Council that has the full force and effect of law within the boundaries of the City.

Performance Based Budgeting - A budget formulated by activities and presented by programs (as opposed to organizational units) that integrates results oriented strategic business planning with measurable outcomes for customers, allowing for budget decisions informed by program performance and cost information.

Performance Measures - Specific quantitative or qualitative measures of the work performed within an activity or program. An example of a quantitative measure would be the number of miles of streets cleaned. An example of a qualitative measure would be 75% of customers are satisfied with street cleanliness.

Personnel Services - Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. This account group also includes the portion of employee fringe benefits paid by the City.

Program - A set of activities undertaken in accordance with a plan of action organized to realize one common purpose with an identifiable end result or outcome.

Program Outcome Measure - Measures used to capture the performance of programs. They describe the impact of a program, benefits or changes for participants resulting from program activities or the ultimate benefit provided to customers by a program. They address the issue of *why* funding and staff has been provided to the program.

Proposed Budget - The budget formally submitted by the Mayor to the City Council for its consideration. Recommended budget documents are also available to the public.

Proprietary Funds - To account for a government's ongoing organization and activities that are similar to those found in the private sector. There are two types of proprietary funds: enterprise funds and internal service funds.

Public Information/Public Affairs - Print media, social media, marketing, electronic media, FOIA requests, and internal communications.

Reserve for Contingencies - A budgetary account set aside for use by the City Council in dealing with emergencies or unforeseen expenditures.

Revenue - The yield from various sources of income, such as taxes, that the City collects and receives into the treasury for public use.

Service - A service is defined as a specific work function or combination of activities that is performed in support of a department, program, project, or organizational unit.

Service Level Budgets - Service level budgets align the services citizens expect with what the City can afford.

Service Quality Measure - A performance measure that typically shows the effectiveness of the service or activity. The results will show the benefit or impact of the activity to the customers or to the general public.

Sewer Utility Fund - The enterprise fund that accounts for the operations of the City-owned sewer system. The cost of providing services is financed or recovered through user fees.

Special Fund - Fund(s) used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Targets - Identify the specific level of performance for each measure.

Transparency - The local government's obligation to share information with citizens.

Undesignated Fund Balance - The portion of unreserved fund balance representing financial resources available to finance expenditures other than those tentatively planned (designated). The City will maintain a Rainy Day/Unassigned fund balance equal to at least ten percent (10%) of the budgeted General Fund expenditures.

Veto - The Mayor may veto any amendment(s) made by City Council to the Mayor's budget as originally submitted to City Council. The Mayor must indicate his or her intention to veto the amendment(s) within 14 days of the date that City Council takes action on the amendment(s).

Veto Over-Ride - City Council may over-ride the Mayor's veto of budget amendments by means of a two-thirds majority vote. Over-rides must be done within 14 days of receipt of the Mayor's vetoes.

Vision - A statement that is an organization's picture of future success and where it wants to be in the future.

Water Utility Fund - The enterprise fund that accounts for the operations of the City-owned water system. The cost of providing service is financed or recovered through user fees.

Zero-Based Budgeting - A method of budgeting in which all expenses are justified for the new fiscal period.



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