

INTRODUCED: October 12, 2015

AN ORDINANCE No. 2015-220-214

To amend Ord. No. 2015-73-84, adopted May 15, 2015, which adopts the Fiscal Year 2015-2016 General Fund Budget and makes appropriations pursuant thereto, by transferring \$200,000 within the Non-Departmental agency from the Health Diagnostic Laboratory, Inc., line item and appropriating this \$200,000 to the Venture Richmond, Inc., line item for the purpose of providing funds to Venture Richmond, Inc., for the continued operation of the Clean and Safe Program.

Patrons – Mayor Jones, Ms. Graziano, President Mosby,
Ms. Robertson and Mr. Baliles

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: NOV 9 2015 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2015-73-84, adopted May 15, 2015, which adopts the General Fund Budget for the fiscal year commencing July 1, 2015, and ending June 30, 2016, and makes appropriations pursuant thereto, is hereby amended by transferring funds in the amount of \$200,000 within the Non-Departmental agency from the Health Diagnostic Laboratory, Inc., line item and appropriating funds in the amount of \$200,000 to the Venture

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: NOV 9 2015 REJECTED: _____ STRICKEN: _____

Richmond, Inc., line item for the purpose of providing funds to Venture Richmond, Inc., for the continued operation of the Clean and Safe Program.

§ 2. This ordinance shall be in force and effect upon adoption.

OCT 9 2015



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

Chief Administration Office
City of Richmond

O&R REQUEST

DATE: October 5, 2015

EDITION: 1

TO: Members of City Council

THROUGH: Mayor Dwight C. Jones *[Signature]*

THROUGH: Selena Cuffee-Glenn, CAO *[Signature]*

THROUGH: Lenora Reid, Deputy CAO for Finance *[Signature]*

FROM: Jay Brown, Budget Director *for E.M.M.*

RECEIVED

OCT 09 2015

OFFICE OF CITY ATTORNEY

RE: Amendment to the City's FY2016 General Fund, Non Departmental Budget, by transferring \$200,000 from HDL Economic Development Grant and appropriating an additional \$200,000 to restore funding for the longstanding 'Clean and Safe' program operated by Venture Richmond

ORD. OR RES.

No. _____

PURPOSE: To amend the FY2016 General Fund Budget (Ord. 2015-73-84) by transferring \$200,000, within Non Departmental, from HDL Economic Development Grant, and appropriating an additional \$200,000 to restore funding for the longstanding Clean and Safe program.

REASON: This paper would transfer \$200,000 within Non Departmental from an economic development grant for HDL (the downtown company that has been sold) to another entity within Non Departmental.

\$200,000 is recommended to be transferred to Venture Richmond which runs the Clean and Safe program. The budget passed on May 15, 2015 reduced Venture Richmond by \$200,000. This represented a 29% reduction to the Clean and Safe Program which provides baseline services for Downtown. Additionally, this amendment represented a 100% cut to the Community Business Group (CBG), a locally owned, minority contractor for the program. The restoration of these funds would ensure that the Clean and Safe program continues to effectively operate.

O & R Request

BACKGROUND: In 2000, the Downtown business community agreed to increase its financial support for enhanced services Downtown by increasing the Special Service District tax from \$0.03 to \$0.05 (a 67% increase)—provided that the City would be a 50/50 funding partner by outsourcing the Downtown sidewalk cleaning program at \$700,000 annually to Richmond Renaissance, now called Venture Richmond.

Since that time, the City has continued outsourcing Clean & Safe each year by allocating \$700,000 in the Non Departmental budget each year from 2000-2015. The adopted FY2016 budget changed this policy by reducing Clean & Safe by \$200,000, or a 29% reduction.

During that same timeframe (2000-2016), the overall value of real estate assessments in downtown increased while the City share has not, which means the City has leveraged its investment relative to the private sector. In other words, the increase and expansion of enhanced services has been shouldered by the business community and downtown property owners.

This outsourcing contract of \$700,000 per year has not increased for 14 years, while costs have increased. All of the increases in costs have been covered by the business community through the Special Service District tax, not City funding. The City's investment of \$700,000 is leveraged 2.6 times by the business community's investment and represents 23.6% of the total program.

Absent restoration of these funds, the vendor Community Business Group would have to eliminate and reduce the following Clean & Safe services:

- Eliminate the Safety Ambassador program
- Reduce the sidewalk cleaning program:
 1. Reduce frequency of service Monday – Friday in Central Business District (Broad, Grace, Franklin, Main and Cary Streets from 1st to 18th) from twice daily to once
 2. Reduce frequency of service around bus stops and the bus transfers to once daily
 3. Reduce frequency from outlying areas from daily to twice per week
 4. Weed abatement would change from continuous preventative efforts to “as needed” once per month
 5. Eliminate Saturday and Sunday sidewalk cleaning
 6. Eliminate steam cleaning the sidewalks
 7. Eliminate the annual mulching of 450 tree wells
- Reduce office staff

O & R Request

CBG endeavors to hire individuals who are or have been actively and successfully participating in social service and/or rehabilitation organizations and programs. The reduction in funding would negatively impact a number of employees who would lose their job or have their weekly hours greatly reduced. The reduction will reduce the program by 5 FTEs.

Last year, the Clean and Safe program:

- Provided information to 7,764 individuals and support for 88 events
- Picked up 103,114+ gallons of trash in the 440 block service area
- Steam cleaned 187 block faces and cleaned homeless waste spots
- Removed and controlled weeds on sidewalks and tree wells in the 440 block service area

Having a Downtown that is clean and safe is critical to the success of the area. Downtown competes with suburban office parks for businesses and these parks have fully funded grounds maintenance programs. Clean & Safe is critical to business retention and attraction Downtown, which has 7.8 million sf of occupied space and 1.2 million sf of vacant space. It is important to attracting and retaining Downtown residents, whose numbers have grown from 6,000 in 2000 to almost 20,000 in 2015. It is also important to the 190 restaurants whose customers come from all over the region.

RECOMMENDATION: The City Administration recommends approval.

FISCAL IMPACT/COST TO CITY: n/a

REVENUE TO CITY: n/a

DESIRED EFFECTIVE DATE: Upon adoption

REQUESTED INTRODUCTION DATE: October 12, 2015

CITY COUNCIL PUBLIC HEARING DATE: November 9, 2015

REQUESTED AGENDA: Consent

RECOMMENDED COUNCIL COMMITTEE: Finance

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: n/a

AFFECTED AGENCIES: n/a

RELATIONSHIP TO EXISTING ORD. OR RES.: 2015-73-84

REQUIRED CHANGES TO WORK PROGRAM(S): None

O & R Request

ATTACHMENTS: Supplemental Amendment Ordinance Information Non Departmental
(Attachment 1)

STAFF: n/a

Supplemental Amendment Ordinance Information - Attachment 1

Non Departmental Name	Current Budget	Total	
		Amendments	Final Budget
311 Call Center Funds	929,806		929,806
Affordable Housing Trust Fund Contribution	975,000		975,000
Appropriation For Pay Adjustments	2,150,000		2,150,000
Art 180	5,000		5,000
Asian American Business Assistance Center (Virginia Asian Chamber of Commerce)	24,950		24,950
Better Housing Coalition (Senior Resources)	50,000		50,000
Black History Museum and Cultural Center of Virginia, Inc.	50,000		50,000
Boaz and Ruth	45,000		45,000
Boys & Girls Clubs of Metro Richmond	20,000		20,000
CAMP Diva	22,500		22,500
Capital Area Partnership Uplifting People, Inc. (CAPUP)	168,840		168,840
Capital Region Workforce Partnership (through Henrico County)	19,800		19,800
CARITAS	34,650		34,650
Central Virginia Legal Aid Society, Inc.	58,806		58,806
Clean City Commission	140,000		140,000
CodeVA, Inc	25,000		25,000
Communities In Schools of Richmond, Inc.	436,849		436,849
CultureWorks, Inc.	356,400		356,400
Daily Planet, Incorporated	40,000		40,000
DROP Program Extension	327,071		327,071
East District Family Resource Center	54,000		54,000
East End Teen Center	24,750		24,750
Emergency Shelter, Inc. (Home Again)	10,000		10,000
Family Advocacy Clinics, Inc.	34,650		34,650
Fan Free Clinic	53,401		53,401
Feed More, Inc.	153,550		153,550
Greater Richmond Convention Center Authority	6,500,000		6,500,000
Greater Richmond Partnership, Inc.	385,000		385,000
Greater Richmond SCAN, Inc.	20,000		20,000
Greater Richmond Transit Co. (GRTC)	12,300,000		12,300,000
Greater Richmond Transit Co. Equipment Note	555,157		555,157
Greater Richmond Transit Co. Senior Rate Break	190,000		190,000
Groundwork RVA, Inc. (Green Team)	25,000		25,000
Groundwork RVA, Inc. for Kinfolk	50,000		50,000
Healing Place	79,200		79,200
Health Diagnostic Laboratory, Inc. (Economic Development Grant through EDA)	270,000	-200,000	70,000
Homeward	49,500		49,500
I Sargeant Reynolds Community College (Capital Contribution)	196,274		196,274
I Sargeant Reynolds Community College (Operating Contribution)	63,216		63,216
James River Advisory Council	5,000		5,000
Liberation Church, Inc. t/a Liberation Family Services	45,000		45,000
Local Initiatives Support Corporation (LISC)	75,000		75,000
Maymont Contribution	449,800		449,800
MeadWestvaco Corporation (Economic Development Grant through EDA)	250,000		250,000
Med-Flight (through Chesterfield County Treasurer)	28,500		28,500
Memorial Child Guidance Clinic - (Childsavers)	48,960		48,960
MetroCare Water Crisis Program	156,390		156,390
Metropolitan Business League of Richmond, Virginia	131,573		131,573
Metropolitan Richmond Sports Backers, Incorporated	148,797		148,797

Supplemental Amendment Ordinance Information - Attachment 1

Non Departmental Name	Current Budget	Total Amendments	Final Budget
<i>Middle School Renaissance 2020, LLC</i>	350,000		350,000
<i>Nehemiah Community Development Corporation, Inc. for Brookland Park Blvd Revitalization</i>	35,000		35,000
<i>Neighborhood Resource Center, Inc. - Fulton</i>	48,300		48,300
<i>New Warwick Townhomes, LLC</i>	30,000		30,000
<i>Offender Aid and Restoration of Richmond, Inc.</i>	123,097		123,097
<i>Peter Paul Development Center, Inc.</i>	50,000		50,000
Peumansend Creek Regional Jail Authority contribution	1,276,550		1,276,550
Philip Morris USA, Inc., (Economic Development Grant through EDA)	1,250,000		1,250,000
The Podium Foundation	25,000		25,000
<i>Renew Richmond</i>	25,000		25,000
Retirees Expenses	3,543,436		3,543,436
Richmond Ambulance Authority	4,590,500		4,590,500
<i>Richmond Area Association for Retarded Children (Greater Richmond ARC)</i>	29,245		29,245
<i>Richmond Area High Blood Pressure Center</i>	40,000		40,000
Richmond Behavioral Health Authority	2,695,000		2,695,000
<i>Richmond Boys Choir</i>	25,000		25,000
<i>Richmond Forum, Inc.</i>	16,533		16,533
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,233,102		1,233,102
Richmond Public Schools Education Foundation, Inc. - RCPTP - Armstrong Freshman Academy	22,500		22,500
Richmond Public Schools Education Foundation, Inc. - RCPTP - Community of Caring	50,000		50,000
Richmond Public Schools Education Foundation, Inc. - RCPTP - "I Have a Dream"	18,000		18,000
Richmond Public Schools Education Foundation, Inc. - RCPTP - Promise Scholarships	425,000		425,000
Richmond Regional Planning District Commission	128,190		128,190
Richmond Retirement System Contribution	-		-
<i>Ridefinders</i>	7,500		7,500
<i>Robinson Theater Community Arts Center</i>	19,000		19,000
RPAC, LLLP Payment	500,000		500,000
Center Stage Foundation - Assistance for Resident Performing Arts Companies	240,000		240,000
RRHA for East End Transformation	200,000		200,000
RRHA 6th Marketplace Legal Counsel	125,000		125,000
RRHA for Property Maintenance & Insurance	150,000		150,000
Senior Center of Greater Richmond	18,000		18,000
<i>Senior Connections</i>	59,985		59,985
Sister Cities Commission	15,000		15,000
Slave Trail Commission	9,900		9,900
South Richmond Adult Day Care Center	9,900		9,900
<i>Southside Community Development and Housing Corporation for Operation First Home</i>	50,000		50,000
Stone Brewing Company (Economic Development Grant through EDA)	5,000,000		5,000,000
Tax Relief - Elderly/Disabled & Rehab	3,000,000		3,000,000
<i>The Cross-Over Ministry, Inc.</i>	25,000		25,000
<i>The Storefront for Community Design</i>	60,000		60,000
<i>Trasformation Retreats t/a The Renewal Projects</i>	9,000		9,000
<i>Venture Richmond, Inc.</i>	990,248	200,000	1,190,248
VHA/RNH Subsidy	50,000		50,000

Supplemental Amendment Ordinance Information - Attachment 1

Non Departmental Name	Current Budget	Total Amendments	Final Budget
<i>Virginia Commonwealth University for Virginia Treatment Center for Children</i>	40,000		40,000
<i>Virginia Cooperative Extension - Richmond</i>	48,762		48,762
<i>Virginia Green Travel Alliance, Inc.</i>	55,000		55,000
<i>Virginia Hispanic Chamber of Commerce</i>	24,750		24,750
<i>Virginia Opera</i>	4,500		4,500
<i>Virginia Supportive Housing</i>	53,460		53,460
<i>VJ Harris Health Clinic (Capital Area Health Network)</i>	79,200		79,200
<i>Water MetroCare Program</i>	269,417		269,417
<i>Williams Mullen (AH), (Economic Development Grant through EDA)</i>	300,000		300,000
<i>Wyeth LLC (Pfizer), (Economic Development Grant through EDA)</i>	65,000		65,000
<i>Young Men's Christian Association of Greater Richmond (YMCA) - North Richmond Teen Center</i>	15,000		15,000
Total Non Departmental Budget	55,755,465	0	55,755,465