



City of Richmond

Budget Work Session Minutes

900 East Broad Street
Richmond, VA 23219
www.richmondgov.com/cityclerk

Monday, April 10, 2017

1:00 PM

Council Chamber, 2nd Floor - City Hall

Richmond City Council convened in budget work session on Monday, April 10, 2017, in the Council Chamber, located on the second floor of City Hall, 900 East Broad Street.

Councilmembers Present

The Honorable Chris Hilbert, President
The Honorable Cynthia Newbille, Vice President
The Honorable Andreas Addison
The Honorable Parker Agelasto
The Honorable Kim Gray
The Honorable Michael Jones
The Honorable Kristen Larson (*Late arrival*)
The Honorable Ellen Robertson (*Late arrival*)
The Honorable Reva Trammell (*Late arrival*)

Staff Present

Lou Ali, Council Chief of Staff
Meghan Brown, Deputy Council Chief of Staff
William Echelberger, Council Budget Analyst
Allen Jackson, City Attorney
Charles Jackson, Council Budget Analyst
Debora Shaw, Council Administrative Project Analyst
Faye Smith, Senior Assistant City Clerk

Council President Chris Hilbert called the meeting to order at 1:10 p.m. and presided.

Upon the President's request, Senior Assistant City Clerk Faye Smith provided information on the appropriate manner in which the Council Chamber is to be evacuated in the event of an emergency.

Presentations

Department of Justice Services (DJS) Fiscal Year 2018 Budget Presentation

Director of Justice Services Rufus Fleming provided Council with budget requests for FY18. Mr. Fleming noted the reduction in cost of the Day Reporting Center (DRC), stating that DRC is currently operated by a vendor; however, the agreement will end on December 31st. Mr. Fleming stated that the DRC will be overseen by DJS which will be able to provide additional services at a cost savings of more than \$200,000 in 2019. Mr. Fleming also stated that, to maintain certification and meet state and federal mandates, he is requesting five positions that are critical to the operations of the Detention Center, a surveillance officer and a pretrial probation officer. Mr. Fleming noted that the Justice Services adult programs need to be relocated from the Public Safety Building within the next five years. Mr. Fleming responded to questions of Council.

Councilors Ellen Robertson and Kristen Larson arrived and were seated.

A copy of the material provided has been filed.

Department of Parks, Recreation and Community Facilities Fiscal Year 2018 Richmond Budget Presentation

Interim Director of Parks, Recreation and Community Facilities Deborah Morton provided an overview of the budget requests for FY18. Ms. Morton emphasized that the operating budget request is approximately \$3.7M less than in FY17 based upon a reduction in part-time employees; however, the reduction could affect the After School Program by closing seven sites which includes 94 children. Ms. Morton stated that the transfer of the Richmond Coliseum operations and financial management oversight to the Department of Economic and Community Development equates to an approximate reduction of \$135,000. Ms. Morton also stated that many applicants cannot pass the drug test and background check for employment, which has led to the use of outside agency staff to augment cemetery operations. Ms. Morton further stated that, due to the age of the department's equipment, repair costs will continue to escalate.

Ms. Morton, Deputy Director for Parks and Recreation/Finance Isaac Adedokun, and Director of Budget and Strategic Planning Jay Brown responded to questions of Council.

Councilwoman Reva Trammell arrived and was seated.

A copy of the material provided has been filed.

Department of Social Services (DSS) Fiscal Year 2018 Richmond Budget Presentation

Director of Social Services Shunda Giles provided an overview of the Department of Social Services budget requests for FY18. Ms. Giles stated that the operating expenses budget line shows an increase of approximately \$7.1M; however the amount is matched by the Children Services Act (CSA) Office. Ms. Giles informed Council that there has been an increase of youth placed in foster care over the past three years meaning an increase in the budget. Ms. Giles also stated that the majority of social service positions are reimbursable at 84.5% by the Virginia Department of Social Services and if vacancy funding is reduced, there would be a reduction in revenue. Ms. Giles further stated that approximately 40% of the city's population receives benefits through SNAP, TANF or Medicaid. Ms. Giles stated that Richmond is one of three localities that offer burial assistance, and if the suggested decrease to this budget line is adopted, there will be a decrease in the number of citizens served. Ms. Giles answered questions of Council.

A copy of the material provided has been filed.

Office of Community Wealth Building (OCWB) Fiscal Year 2018 Richmond Budget Presentation

Office of Community Wealth Building Director Reginald Gordon provided a brief introduction explaining the responsibilities of the department and its dedication to working with citizens and communities in meeting their needs to overcome poverty. Mr. Gordon stated that the department's budget reflects the need for nine new positions and a transfer of one position from the Office of the Chief Administrative Officer (CAO). Mr. Gordon also stated that the budget reflects the strategic transfer of the Mayor's Youth Academy from the Department of Human Services. Mr. Gordon further stated that current funding allows OCWB the ability to move approximately 75 citizens per year out of poverty and the budget increase could assist approximately 150 citizens; however, the ultimate goal for OCWB is to move approximately 1,000 citizens out of poverty each year. Mr. Gordon responded to questions of Council.

A copy of the material provided has been filed.

Richmond Public Library Fiscal Year 2018 Richmond Budget Presentation

Library Director Scott Firestine provided Council with an overview of the FY18 budget stating that the budget reflects an approximate \$200,000 decrease in personnel funding which includes a reduction in part-time employee costs and operating expenses. Mr. Firestine stated that the West End Library renovation should be completed in August, 2017, which will mean that there will be nine libraries open with staff for eight. Mr. Firestine stated that, not funding vacant positions, could mean the elimination of Sunday hours at Broad Rock Library and delayed reopening of the West End Library. Mr. Firestine also stated that the Main Library is in need of facilities maintenance repair, both interior and exterior, at a cost of approximately \$2,000,000. Mr. Firestine answered questions of Council.

A copy of the material provided has been filed.

Adjournment

There being no further business, the meeting adjourned at 4:10 p.m.

CITY CLERK