

2017 Richmond City Council Budget Retreat (Fiscal Year 2018 Richmond Government Budget)

Monday, February 6, 2017; 5:30-7:00 p.m.

AGENDA

Richmond City Government Structure William Echelberger, Council Budget Analyst

Budget Overview & Background William Echelberger, Council Budget Analyst

Budget Outlook Meghan Brown, Deputy Council Chief of Staff

Council Staff Support & Budget Calendar Debora Shaw, Administrative Project Analyst

Council Final Discussion & Wrap-Up



Richmond City Council

The Voice of the People

Richmond, Virginia

Richmond City Budget



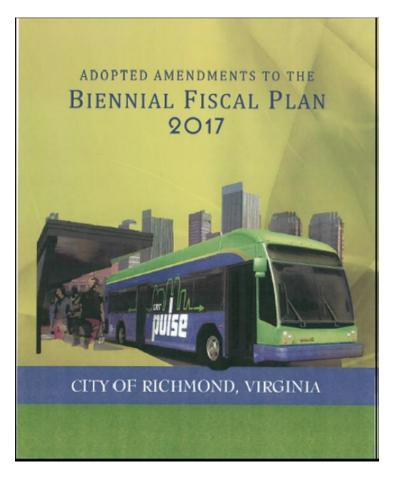
Richmond City Budget Budget Background





The Budget Process

- "Budgeting is the process of allocating finite resources to the prioritized needs of an organization." – National Center for Education Statistics
 - Represents the legal authority to spend money.
 - Important tool for the <u>control and evaluation</u> of sources and the uses of resources.





Major Budget Divisions

- There are two major budget divisions
 - Operating Budget
 - Annual, or
 - Multi-Year
 - Ending balances typically revert
 - Cash only
 - Capital Budget
 - Full appropriation, or
 - Authorization, and phased appropriation
 - Multi-Year Plans
 - Ending balances do not revert
 - Cash or debt

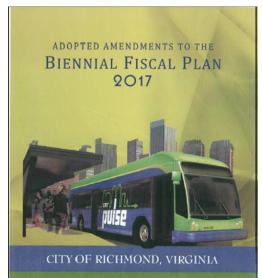




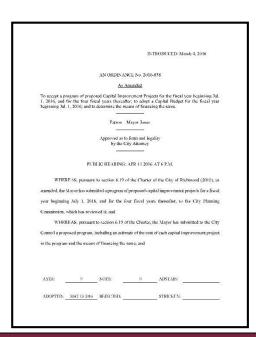


Primary Budget Documents

- There are two primary budget documents
 - Budget Document
 - Explains the budget
 - Sets out detailed definitions
 - <u>Not</u> legally binding



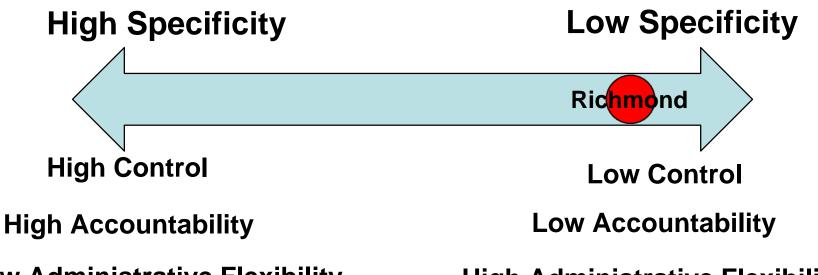
- Budget Ordinance
 - Adopts revenue estimates
 - Appropriates funds
 - Legally binding





Budget Specificity and Control

Budget ordinances vary in specificity



Low Administrative Flexibility

High Administrative Flexibility



Operating Budget Time Lines

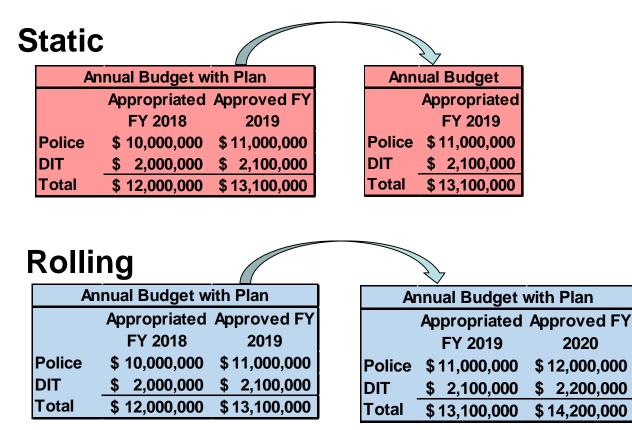
- The two most common time lines for operating budgets
 - Annual
 - Biennial
- Appropriations can be annual or for the entire budget period
- Budget time lines can be static or rolling

	Ann	ual Budge	et	
		Appropr	_	
		FY 20		
	Polico			
	Police	\$ 10,000	•	
	DIT	\$ 2,000	•	
	Total	\$ 12,000),000	
	Annual	Budget w	ith Pl	an
	Арр	ropriated	Appr	oved FY
	F	Y 2018		2019
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DIT	\$ 2	2,000,000	\$ 2	,100,000
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Operating Budget Time Lines

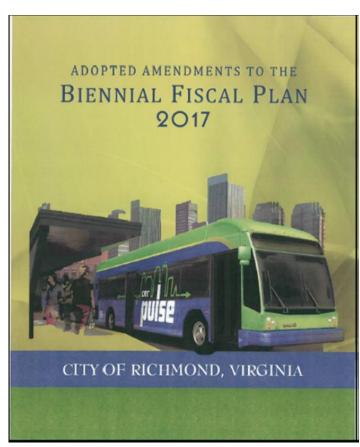
• Budget time lines can be static or rolling





Operating Budget Approaches

- There are at least six analytical approaches to operating budgets
 - 1. Line-Item Budgeting
 - 2. Performance Budgeting
 - 3. Program and Planning Budgeting
 - 4. Zero-Based Budgeting
 - 5. Site-Based Budgeting
 - 6. Outcome-Focused Budgeting
- Most budgets are a combination of approaches



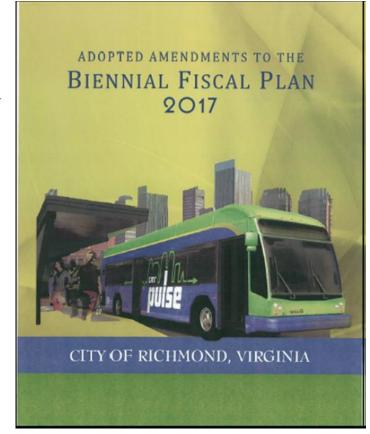
Richmond City Budget

• Annual budget with a plan

- Charter requires annual budgets
- Static (Planning year doesn't roll forward)
- Budget Book:
 - Line-Item
 - Program and Planning
- Ordinance

Richmond City Council

- Low specificity
- Departmental Level
- Included categories for Education in FY 2017



Two Year Budget Cycle

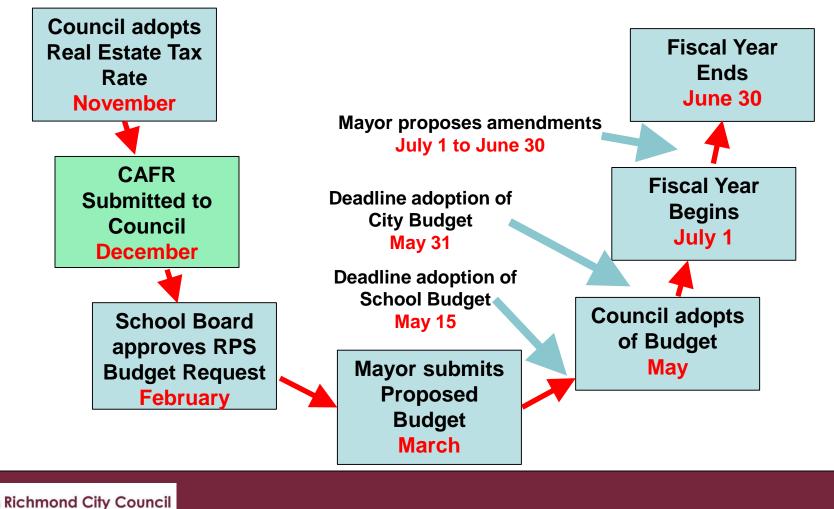
The City of Richmond has a two year budget cycle





Council Budget Cycle

Council's budget cycle is the same for both years



Richmond City Budget The FY 2017 Budget





Richmond Budget Ordinances

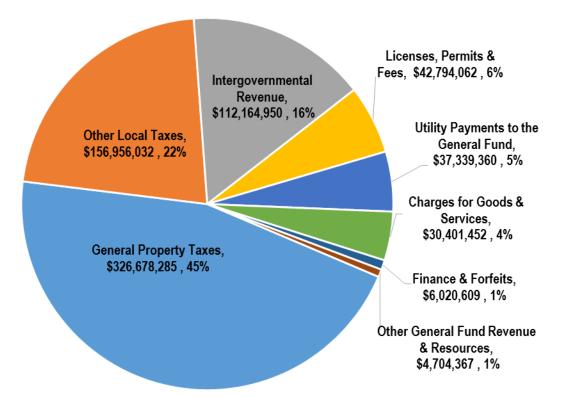
- The FY 2017 budget is found in 14 separate ordinances:
 - 1 ORD. 2016-077 Electric Utility Budget
 - 2 ORD. 2016-076 Stormwater Utility Budget
 - 3 ORD. 2016-075 Wastewater Utility Budget
 - 4 ORD. 2016-074 Gas Utility Budget
 - 5 ORD. 2016-072 Water Utility Budget
 - 6 ORD. 2016-059 Richmond Cemeteries Budget
 - 7 ORD. 2016-058 Capital Improvement Budget
 - 8 ORD. 2016-057 School General Fund Appropriation
 - 9 ORD. 2016-053 General Fund Budget
 - 10 ORD. 2016-052 Debt Service Fund Budget
 - 11 ORD. 2016-048 Special Fund Budget
 - 13 ORD. 2016-060 Internal Service Fund Budgets
 - 14 ORD. 2016-073 Public Utilities Stores Internal Service Fund
- Other ordinances may also be introduced for tax rates, fees, debt authorization, etc.



Richmond's General Fund Revenues

FY17 Adopted General Fund Revenue

The Adopted FY 2017 General Fund revenues total \$717.1 million

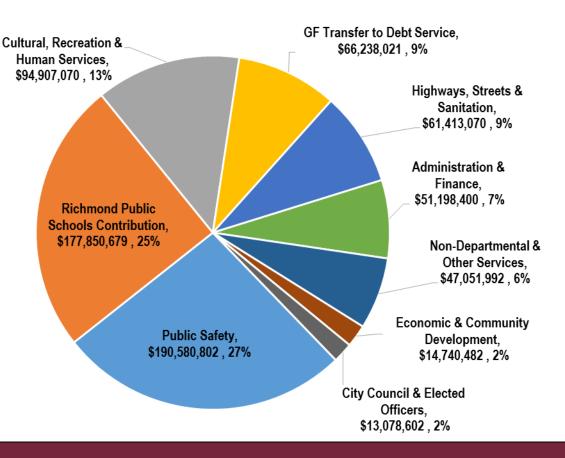




Richmond's General Fund Operating Budget



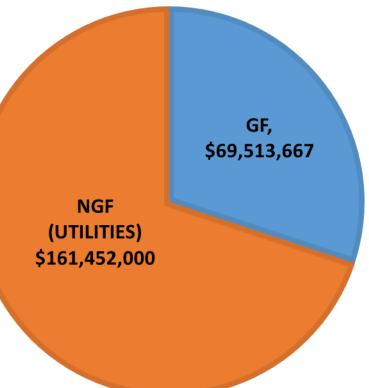
The Adopted FY 2017 General Fund operating budget totals \$717.1 million



Richmond's Capital Budget

The Adopted FY 2017 Capital budget totals \$231.0 million

- \$161.5 Million Non-general Fund - all for utilities
- \$69.5 Million GF for city
 and school facilities





Richmond's Non-general Fund Capital Budget

The Adopted FY 2017 Non-general Fund Capital budget totals \$161.5 million

- Paid with utility funds
- Utility debt does not affect city's debt capacity

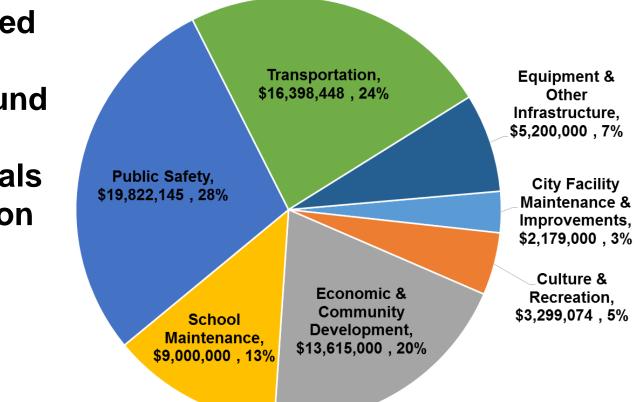
FY 17 Adopted Non-general Fund Capital Budget Water Utility, \$26,509,000, 16% Wastewater Utility, \$84,960,000, Gas Utility, 53% \$41,483,000, 26% Stormwater Utility, \$8,500,000,5%



Richmond's General Fund Capital Budget

FY 17 Adopted General Fund Capital Budget

The Adopted FY 2017 General Fund Capital budget totals \$69.5 million

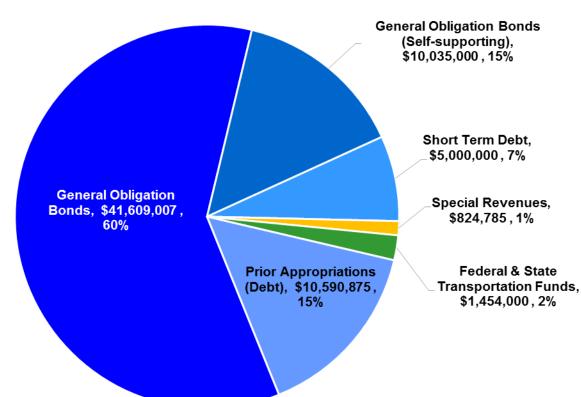




Richmond's General Fund Capital Budget - Revenue Sources

FY 2017 GF Capital Budget Fund Sources

97% of the Adopted FY 2017 General Fund Capital budget is funded with debt.





Richmond's Debt Capacity

From FY 2017 to FY 2026 the City has about \$330 million of unutilized debt capacity Unutilized Debt Capacity

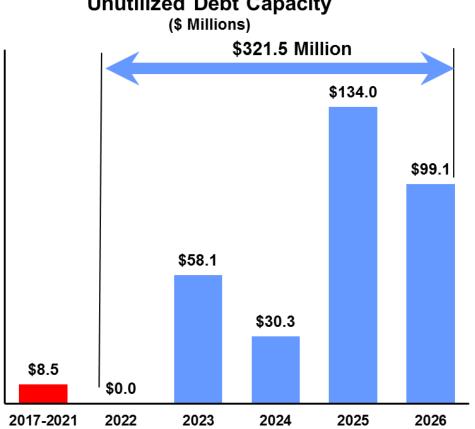
\$60.0

\$40.0

\$20.0

\$0.0

- Unutilized debt capacity is extremely limited until FY 2023
 \$160.0
 \$160.0
 \$140.0
- Debt capacity is \$120.0
 sensitive to several \$100.0
 factors: \$80.0
 - Debt Policy
 - Interest rates
 - Projected GF
 Revenues
 - Approved projects



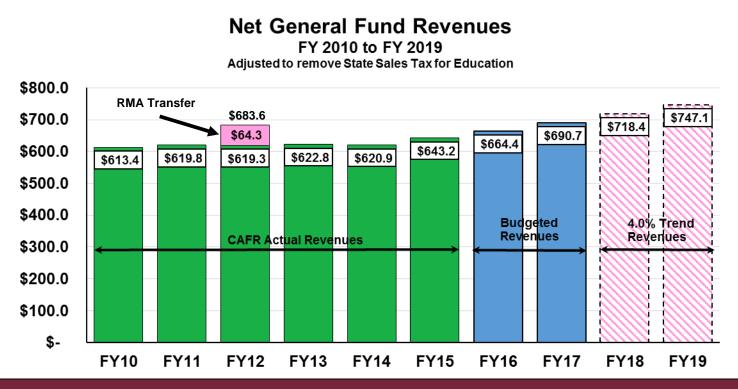


Richmond City Budget FY 2018 Budget Outlook



General Fund Revenue Growth

- Richmond's General Fund revenues have trended up since 2010
- Average growth rate has been about 1.7%
- Growth rate the last two years has been 4.0%
- 4.0% growth is not guaranteed for FY18 and FY19



General Fund Revenue Estimates

- Revenue estimates are provided by the administration
- Council may alter revenue estimates in several instances
 - Correction of an error
 - Changes in tax or fee rates,
 - Adoption of a new tax or fee





Budget Pressures

The City will face two types of budget pressures in FY 2018 and beyond

- Mandatory Legal or contractual obligations that must be addressed in some fashion
 - 1. Must be paid in full, or
 - 2. Alternatives can be adopted
- Discretionary A priority for Council Members, the Administration, or the Public
 - 1. Funding <u>will</u> be provided, or
 - 2. Alternatives can be adopted, or
 - 3. Action deferred



Mandatory Budget Pressures

Mandatory FY 2018 Potential Budget Pressures

- Continuation costs of FY 17 Police Recruits
- Richmond Retirement System Rate Increase
- Employee Health Insurance Cost Increase
- Employee Group Life Insurance Cost Increase
- Debt Service
- Contractual obligations
- GRTC Subsidy
 - Bus Rapid Transit
 - Transit Network Plan



Discretionary Budget Pressures

Discretionary FY 2018 Potential Budget Pressures

- Additional operating support for Richmond Public Schools
- Police & Fire Step increase
- Police & Fire Career Development
- City employee salary increase or bonus
- COLA for Richmond Retirement System retirees
- Creation of a Capital Reserve Fund
- Improved government operations
- Capital improvements

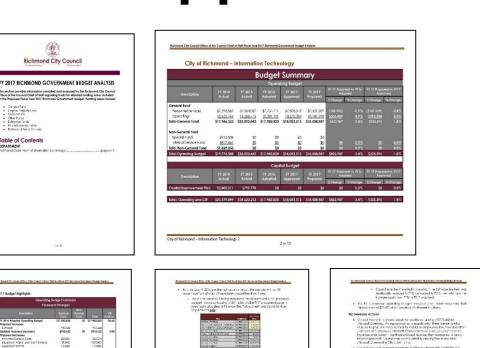


Richmond City Budget Council Staff Support



Council Staff Support

- City Council staff review the proposed budget for each city department
- Council staff prepare a budget analysis of departments with significant fiscal, or policy issues
 - Resource summary tables
 - Narrative summary
 - Key questions & suggested actions





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Council Staff Support

Staff budget summaries also include detailed expenditure tables

DEPARTMENT OF INFORMATION TECHNOLOGY GENERAL FUND FY17 SUMMARY ANALYSIS											
_	RAPIDS				FY16	FY17	FY17	FY17 Propos FY 16 Ado	pted	FY17 Propos FY17 Appro	oved
Department	Account	Object Name	FY14 Actual	the second se	Adopted	Approved	Proposed	\$ 🔺	%▲	\$ 🔺	%▲
5.7	10000			NFORMATION		5 000 50/	6 07 (107	(00.500)	0.70		0.10
DIT		Full-Time Permanent	4,430,282	4,595,906	5,414,966	5,380,586	5,376,427	(38,539)	-0.7%	(4,159)	-0.1%
DIT	60001	Overtime Permanent	6,600	1,438	-	-	-	-	0.0%	-	0.0%
DIT	60002	Holiday Pay Permanent	224,306	264,134	-	-	-	-	0.0%	-	0.0%
DIT	60004	Vacation Pay Permanent Sick Leave Permanent	344,149 209,175	317,080 174,476	-	-	-	-	0.0%	-	0.0%
DIT	60005 60006	Compensatory Leave Perm	4,754	2,979	-	-	-	-	0.0%		0.0%
DIT	60008	Civil Leave Permanent	4,734	2,979	-	-	-	-	0.0%	-	0.0%
DIT	60008	Death Leave Permanent	5,905	9,011	-	-	-	-	0.0%	-	0.0%
Dii	00007	PERMANENT EMPLOYEE COST	5,225,495	5,365,464	5,414,966	5,380,586	5,376,427	(38,539)	-0.7%	(4,159)	-0.1%
DIT	61000	Part Time Salaries	66,097	45,695	48,881	48,881	49,859	978	2.0%	978	2.0%
DIT	61002	Holiday Pay Part Time	1,518	1,410	-	-	-	-	0.0%	-	0.0%
DIT	61004	Vacation Pay Part Time	4,497	881	-	-	-	-	0.0%	-	0.0%
DIT	61005	Sick Leave Personal Part Time	602	627	-	-	-	-	0.0%	-	0.0%
		PART TIME EMPLOYEE COST	72,714	48,613	48,881	48,881	49,859	978	2.0%	978	2.0%
DIT	62000	Temporary Employee	81,780	35,209	-	-	-	-	0.0%	-	0.0%
DIT	62001	Overtime Temp	369	442	-	-	-	-	0.0%	-	0.0%
DIT	62002	Holiday Pay Temporary	3,572	1,545		-		170	0.0%	-	0.0%
DIT	62004	Vacation Temporary	973	-	120	-	-	-	0.0%	-	0.0%
DIT	62005	Sick Leave Temporary	504	62		-	-	-	0.0%	-	0.0%
		TEMPORARY EMPLOYEE COST	87,198	37,258	-	-	-	-	0.0%		0.0%
DIT	63000	Fica	318,049	326,335	338,755	336,624	336,427	(2,328)	-0.7%	(197)	-0.1%
DIT	63001	Retirment Contribution Rsrs	984,230	1,051,494	1,139,380	1,219,150	1,088,780	(50,600)	-4.4%	(130,370)	-10.7%
DIT	63002	Medcare Fica	74,382	76,320	79,226	78,728	78,682	(544)	-0.7%	(46)	-0.1%
DIT	63003	Group Life Insurance	26,631	29,524	33,219	32,985	31,384	(1,835)	-5.5%	(1,601)	-4.9%
DIT	63006	Health Care Active Employees	515,645	613,045	650,284	711,294	659,650	9,366	1.4%	(51,644)	-7.3%
DIT	63008	State Unemployement Insurance (SUI)	6,924	2,464	-	-	-	-	0.0%	-	0.0%
DIT	63009 64100	Retirement Contribution RSRS-Contra Housing Allowance	(21,914) 4,214	(88,348) (429)	5 . 2	-	-	-	0.0%	-	0.0%
DIT	64100	Education Pay	4,214	(429)	177.00 102.00		19 0 0		0.0%		0.0%
DIT	64104	Bonus Pay	-	92,128	-	-	-	-	0.0%	-	0.0%
DII	04103	SUBTOTAL PERSONNEL COSTS	\$ 7 293 5/9		\$ 7,704,711	\$ 7,808,248	\$ 7,621,209	\$ (83,502)	-1.1%	\$ (187,039)	-2.4%



Richmond City Budget

City Council 2017-2018 Budget Review Schedule

March to May 2017



Council Budget Calendar

- City Council has a detailed schedule for review and approval of the budget
- The budget review schedule can be amended

	ule is subject to updates/0.com/cs/0ms12s2017as	P. P. U.S.A.
Date/Time	Description	Location
November:	2016	
Nov. 14, 2016 6:00-5:00 p.m.	Fablic Maeling: Richmond City Council Formal Meeting Richmand Real Islate Tax Pare Ordinance adopted/passed during scheduled Richmand City	Richmond City Council Champes
Borng Remione Cily Council Forma Milerin	Conciliant Meening, Rehmand City Council kept low Rates at \$1.20 per \$100. Council Hos kept of lowest to eninnul en an 30 result. (2006-areaent) or stat \$1,20(1000), Denate was \$2,12(2000) 1900	
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December		
December 2016	Council Chief of Staff Office works on auaget/holds	War s populare
	numerous internal staff maetings/meetings with Admin.	1000101E
January 20		
January 2017	Richmond Public Schools Board of Trustees to receive Richmond Public Schools Superintendent's Proposed upcoming FY Richmond Public Schools Budget	As cetemned
February 20	17	
February 2017	Tublic Meeting	TBD
,	Richmond Public Schools Board of Trustees to approve proposed FY 2018 Richmond Public Schools Budget, which is to be transmitted to Mayor/ Administration.	
March 2017		
Monday.	Public Meeling: Richmond City Council Special Meeting	Mathematical
March 6, 2017	Mayor to submit to Richmond City Council a proposed	
	FY 2018 Richmond Government Budget (Toteshold)	
Monday.	Public Meeting: Council Special Meeting - Budget Work Section	Hohmond
March 13, 2017	Education and Workforce Development (Noon-2 p.m.)	Gity Council
Neer-410 pm.	Honmond & biological	Chambon
	Detailed Council Budget Overview of Mayor's Proposed	
Renmond City Council	Fiscal Year 2018 Richmond Government Budget	
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respectively;	Renmond City Administration Personnel Complement	
	Changes (Position Eliminarians) Unfuncios Vacant Positions	
	- Pay Kases	
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Thursday,	Public Meeting: Council Special Meeting - Judget Work Session To be held during Rohmand City Council Phance Standing Committee	kich mend
March 16, 2017 Addited part. To be read during Rehamond Chy Council Insurve and Council Insurve and Council Matching Council Iver meeting	Ciy Counci Chambers	
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	Richmond Capital Improvement Plan	-
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onday, kil 17, 2017 on 450 p.m.	Public Masting: Council Special Meeting - Rudget trok serven Council Draft Budget Amendments Presented Discussion - Part 1	Richmond Oily Council Chombers
day, xiil 21, 2017 ro-450 p.m.	Public Weeting: Council Special Weeting-Budget Nok Sesson Council Draft Budget Amendments Discussion – Part 2	Richmond Oily Counci Chambers
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lay 15, 2017 EADUNE: Retrieved the Schoolstudger Jepton	Pursuant to the Virginia Code of Lawa: 221-25, Yichmond City, Count must eatingt a Kuogat the Kehmeine Fubilitisteneo Jay May 15, ar within 30 days of receipt of state school funding 45 thates to keedlike, which every shall be careful.	
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tednesday, lay 31, 2017	State/City Deadline: Pussion to Remend Cry Charter Chapter's Brogets Section 3.11, Fichmend City Council shall accel a Remend Cover mail Sudget for John Mich (1994) Cover (1995)	
uly 2017		
uly 1, 2017	New Richmond City Council FY 2018 Richmond Government Budget begins	



Council Budget Calendar

Key Dates in the City Council Budget Calendar

- March 6 Mayor Submits Budget
- March 13 Budget Overview Presentation
- March 16 Budget Work Session
- March 20 Budget Work Session
- March 24 Budget Work Session
- March 27 Introduction of Federal Funds Consolidated Plan
- April 3 Budget Work Session
- April 10 Budget Work Session
- April 11 Deadline for Council Amendments
- April 17 Budget Work Session
- April 21 Budget Work Session
- April 24 Budget Work Session

Public Hearing on Budget

- April 26 Budget Work Session
 - Introduction of Council Amendments
 - May 8 Adopt Budget

May 1

Council Budget Work Sessions

- Typically held on Monday afternoon
 - Exceptions are Friday April 21 and Wednesday April 26
- Presentations from City Departments
- Opportunity for questions from Council Members
 - Questions are recorded by staff and submitted to the administration
 - Written responses are received and provided by the next work session





Richmond City Council

The Voice of the People

Richmond, Virginia

MISSION

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

VISION

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