



Richmond City Council

The Voice of the People

Richmond, Virginia

Analysis of the Proposed FY22 Operating Budget Office of the Council Chief of Staff

*Presented
April 5, 2021
Budget Work Session 3*



FY22 Budget Analysis – Key Parameters

Revenues

- Revenue and expenditure data for the proposed FY22 budget and the historical information **do not** include federal CARES Act or American Rescue Plan Act funds.
- American Rescue Plan Act funds:
 - Reliable information on the amount and allowable uses may not be available during City Council's budget review period.
 - Information will be provided as it becomes available.
- Section 6.10 of the City Charter provides that City Council:
 - **May not** change revenues unless the change reflects a correction of:
 - The omission of estimated receipts, or
 - Mathematical errors, and
 - **May not** adopt a budget in which the total of expenditures exceeds receipts **unless** at the same time it adopts additional revenue measures, e.g., an increase in a tax or fee.

FY22 Budget Analysis – Key Parameters

Expenditures

- For analytical purposes departments are grouped into functional areas.
- Section 6.07 of the City Charter requires appropriations to be made by departments; or, at the discretion of City Council, at a greater level of detail.
 - Council has appropriated by a program in most recent years
 - Council appropriated by department for FY21, due to COVID-19
- Section 6.10 of the City Charter provides that City Council:
 - **May not** reduce debt payments:
 - **Must** produce a balanced budget
- Text Amendments must impose a condition on the administration of an appropriation of funds.

Capital Budget

- Analysis of the Capital Improvement Plan (CIP) will be provided in a separate presentation.



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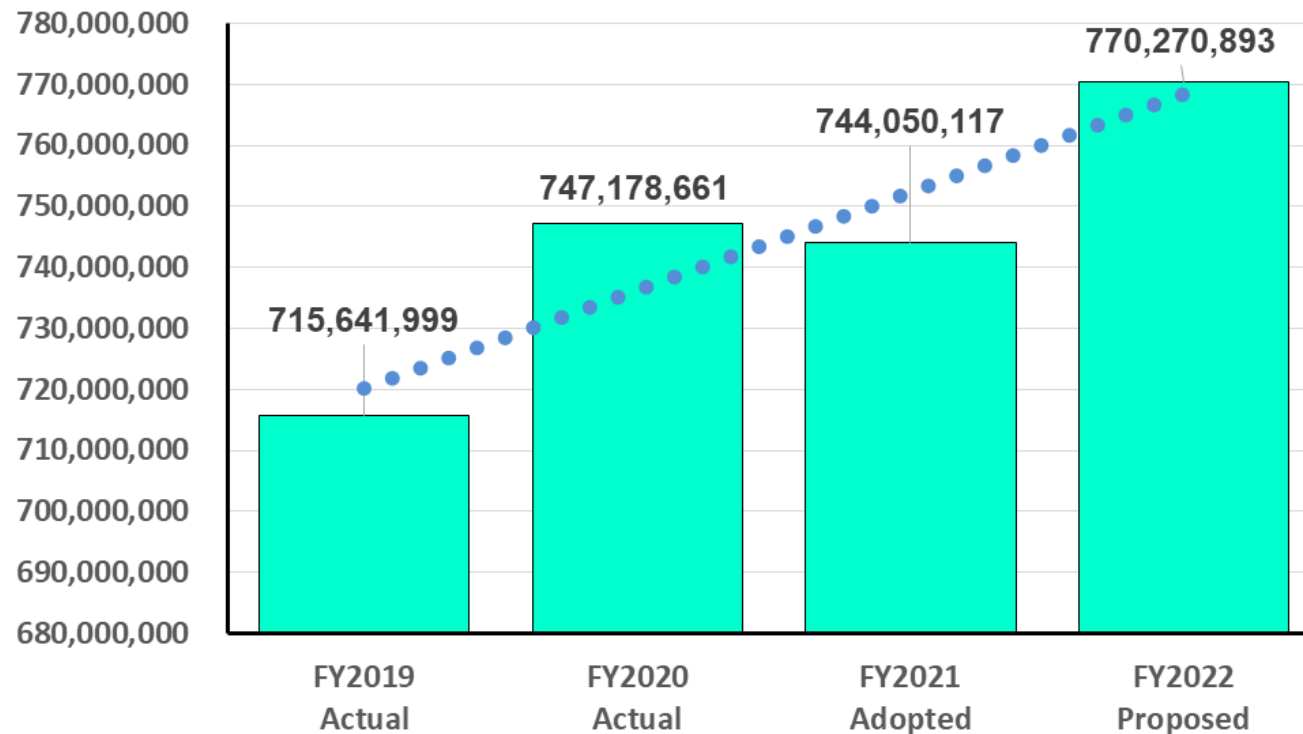
Analysis of the Proposed FY22 Operating Budget General Fund Revenues Office of the Council Chief of Staff

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FY22 Proposed GF Revenues - Total

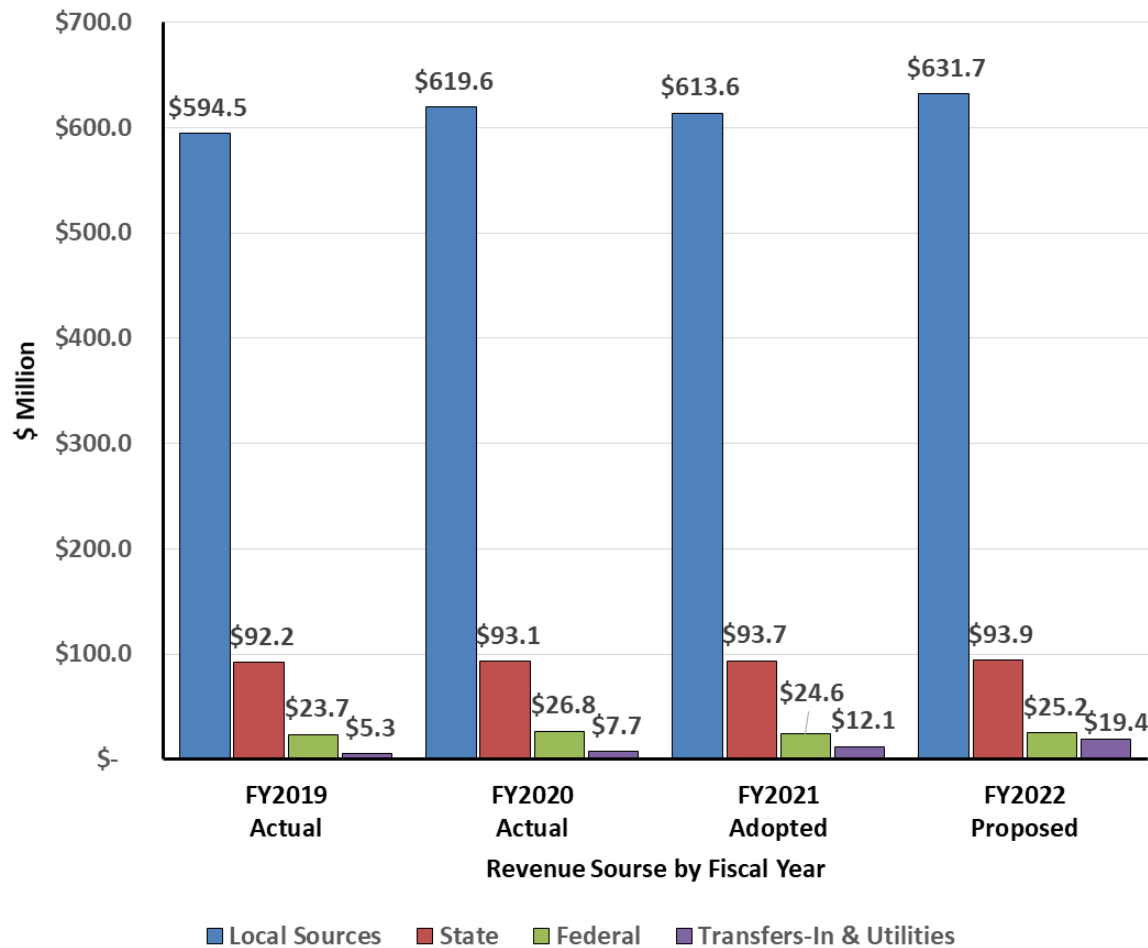
Total General Fund Revenues
FY19 to FY22



- General Fund revenues have continued to trend upward.
- Growth slowed significantly in FY21 due to pandemic.

FY22 Proposed GF Revenues – Major Sources

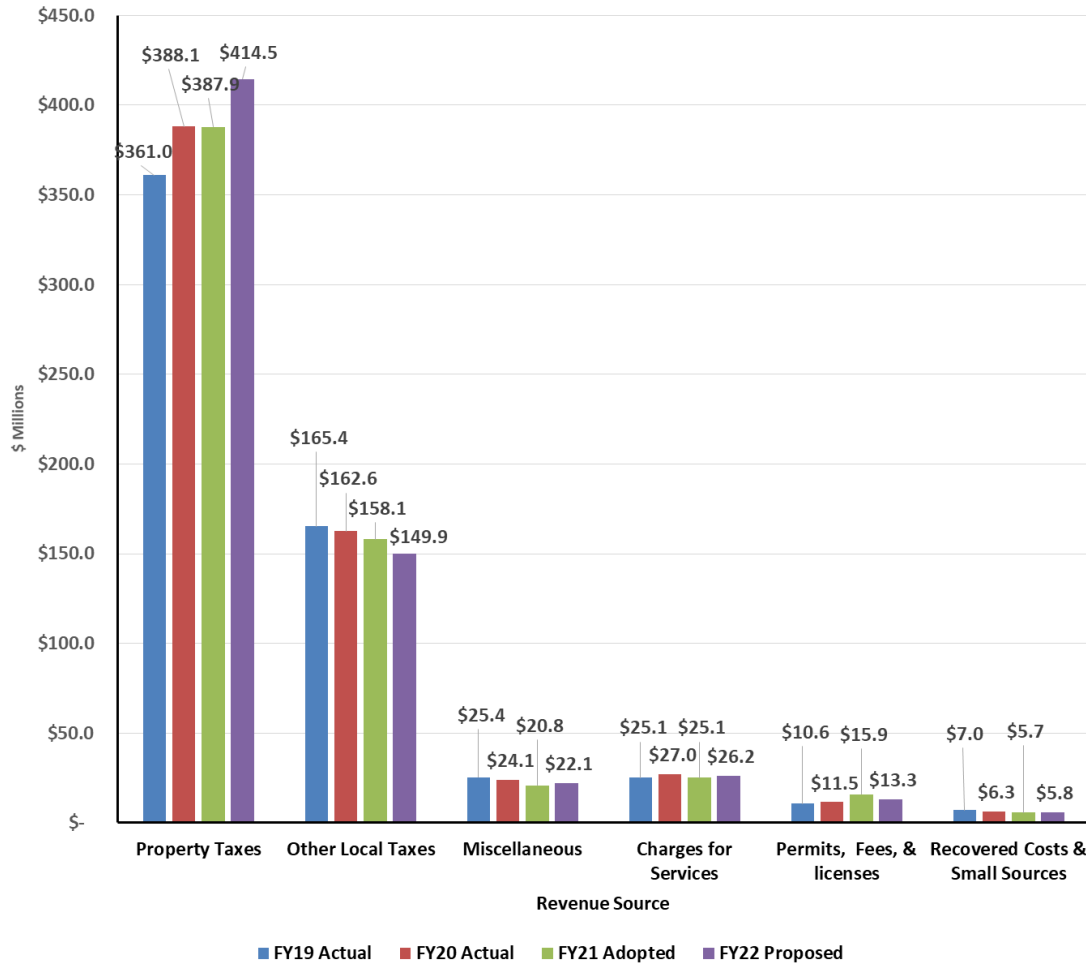
Major General Fund Revenue Sources
FY19 to FY22



- Local Sources are projected to grow by \$18.1 million.
- Transfers-In are projected to grow by \$7.3 million.
- State & Federal Revenues are projected to be stable.

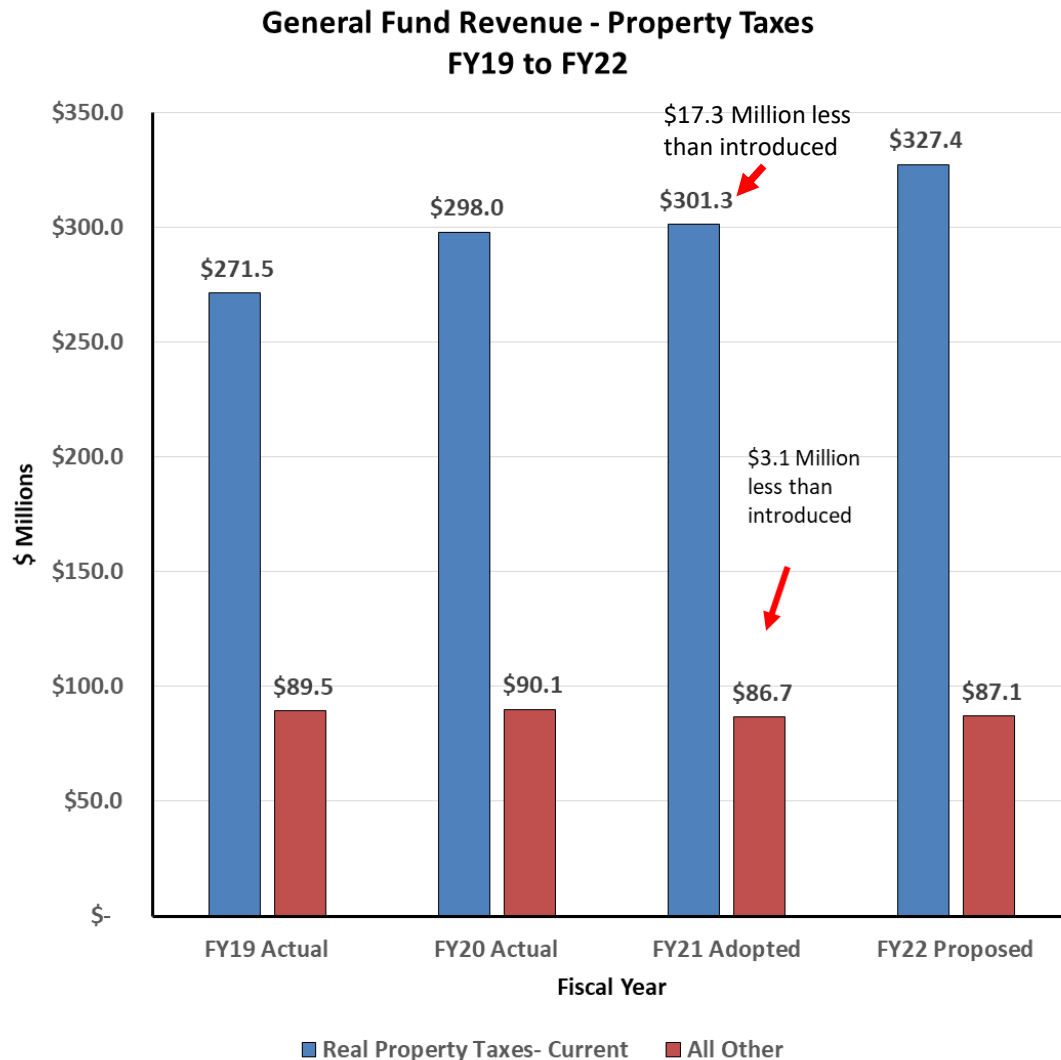
FY22 Proposed GF Revenues – Local Sources

General Fund Revenue - Local Sources
FY2019 to FY22



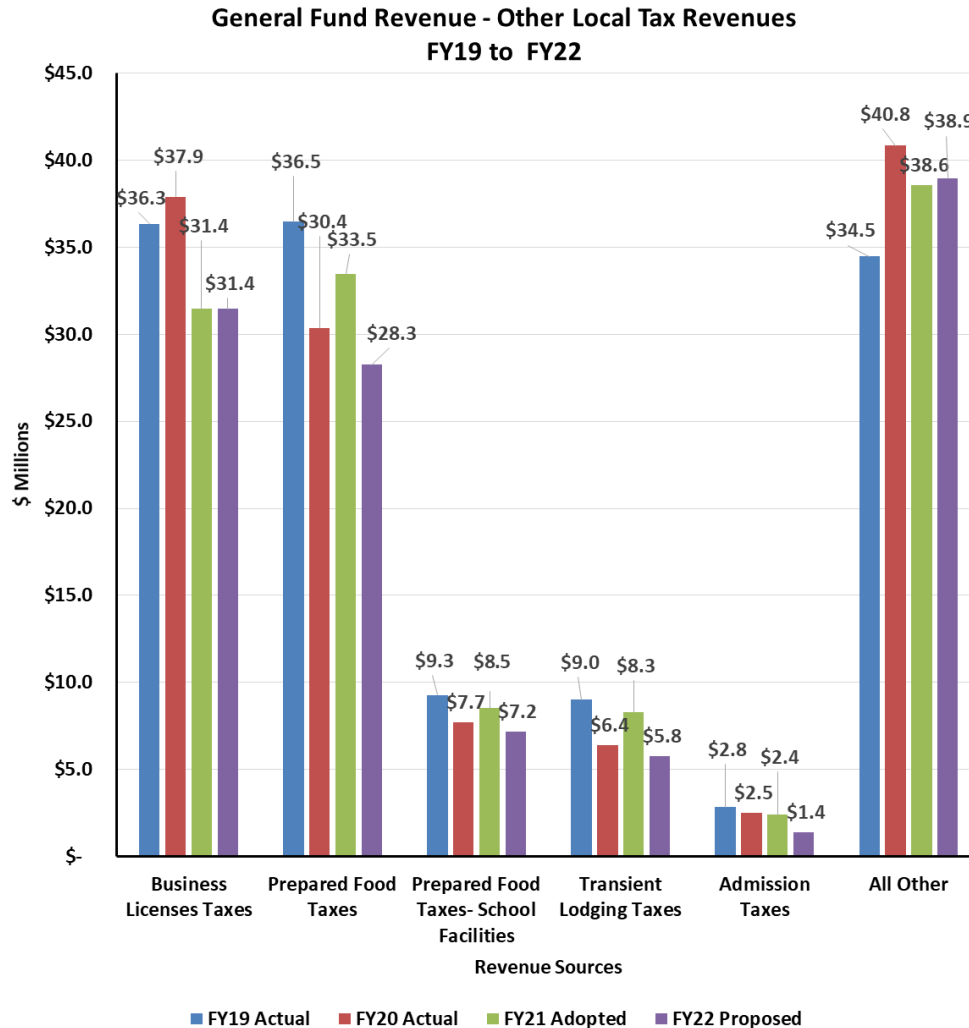
- Property Taxes are projected to grow by \$26.6 million.
- Other Local Taxes are projected to decline by -\$8.3 million.
- Permits, Fees, & licenses are projected to decline by -\$2.6 million.

FY22 Proposed GF Revenues – Property Taxes



- FY21 Current Real Estate Taxes are forecast to grow by \$3.2 million.
 - \$17.3 million less than the original FY21 proposal.
- FY22 Current Real Estate Taxes are projected to grow by \$26.2 million.
- All other Property taxes are projected to grow by only \$0.4 million.

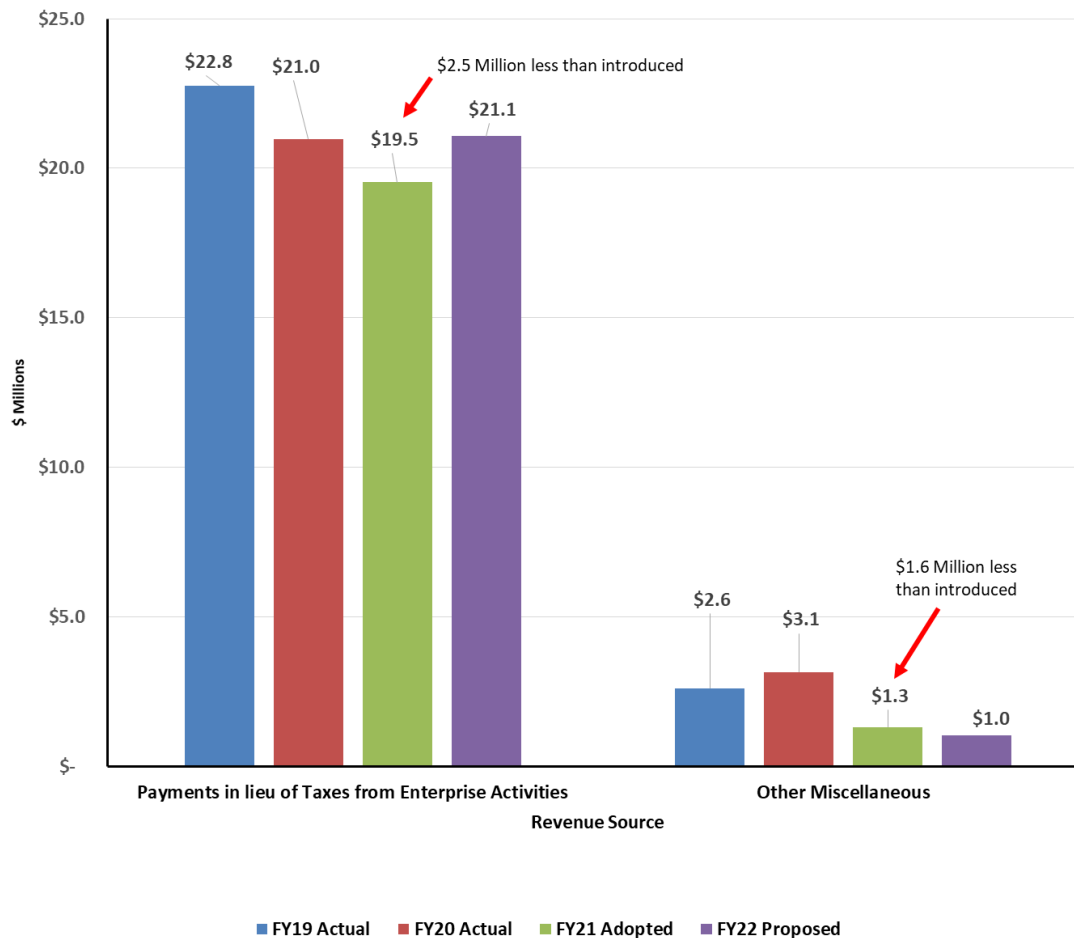
FY22 Proposed GF Revenues – Other Local Taxes



- FY22 Other Local Taxes are projected to decline by a net -\$8.3 million:
 - Meals Tax -\$5.2 million
 - Meals Tax (Schools) -1.3 million
 - Transient Lodging Tax -\$2.6
 - Admission Tax -\$1.0
 - Local Sales & Use Tax +\$1.5
 - All Others +\$0.4
- FY22 Business Licenses Taxes are unchanged from FY21, but -\$6.4 million less than FY20.

FY22 Proposed GF Revenues – Misc. Revenue

General Fund Revenue - Miscellaneous Revenue Sources
FY19 to FY22



- FY22 Miscellaneous Revenue Sources are projected to increase by \$1.3 million.
 - Payments in Lieu of Taxes from Enterprise Activities +\$1.6
 - All Others -\$0.3

FY22 Proposed GF Revenues – Transfers-In

Growth in Transfers in FY21 to FY22	
FY22 Growth	Description
\$ 2,548,223	Capital maintenance reserve fund
\$ 1,059,716	DPU dividend payment
\$ 859,887	RPS fund balance
\$ 1,854,533	Assigned Fund balance for School facilities
\$ 306,396	Assigned Fund balance for Percent for Arts
\$ 90,612	Committed fund balance for RPS
\$ 547,557	Assigned fund balance for COVID-19
\$ 7,266,924	Total Growth - Transfers-In



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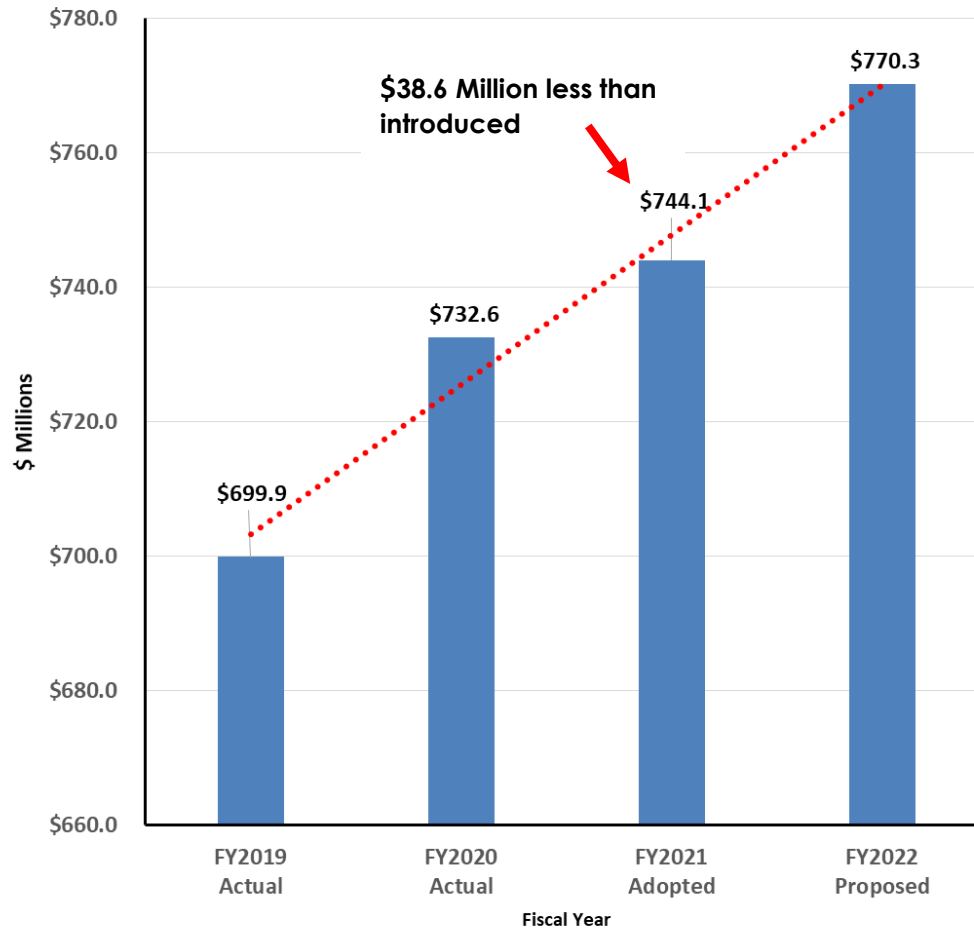
Analysis of the Proposed FY22 Operating Budget General Fund Expenditures Office of the Council Chief of Staff

*Presented
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FY22 Proposed GF Expenditures – Total

Total General Fund Expenditures
FY19 to FY22



- General Fund Expenditures have continued to trend upward.
 - +26.2 million from FY21
 - +3.5% from FY21
- Growth slowed significantly in FY21 due to pandemic.
- FY22 Highlights:
 - +\$9.9 Million - Compensation
 - +\$5.8 Million - Class & Comp Study
 - +\$2.5 Million - Police & Fire Step
 - +\$1.6 Million – Const Off 5%
 - +\$0.3 Million – Health Insur.
 - -\$0.3 Million – Retirement
 - +\$6.5 Million - Debt Transfer
 - +\$5.4 Million - RPS
 - \$1.1 million – Marcus Alert
 - +\$3.3 Million - Other net changes

FY22 Proposed GF Expenditures – Compensation

FY22 - City of Richmond Proposed Salary Increases				
Employee Group	No. of Employees	% of Group	Increase	Type
State-Supported Locals	622	100.0%	5.0%	Base Salary
General Employees	2,496	100.0%		
General EEs (Gallagher Study)	1,636	65.5%	2.5% or Greater	Move to Mid-Point
Other General Employees	860	34.5%	0.0%	None
Sworn Police & Fire	1,122	100.0%		
Sworn Police & Fire	820	73.1%	1.9% to 12.0%	1 or 2 Steps
Other Sworn Police & Fire	302	26.9%	0.0%	Step Plan
Total Employees	4,240			

FY22 Proposed GF Expenditures – Compensation

5-Year History of Employee Salary Increases		
Fiscal Year	City of Richmond	
	Public Safety Avg.	General Employees
FY21	0.0%	0.0%
FY20	5.0%	3.0%
FY19	3.5%	1.0%
FY18	7.5%	0.0%
FY17	3.2%	0.0%
	Richmond Public Schools	
	Teachers	Support Employees
FY21	2.0% +Step	2.0%
FY20	3.0% +Step	3.0%
FY19	2.0% +Step	2.0%
FY18	2.5% +Step	2.5%
FY17	Decompression Schedule	1.2%

Notes:

Richmond General Employees

FY19: Also Phase 1 Gallagher Study for those below minimum salary

Richmond Public Safety Sworn Employees

FY20: Step + base salary increases

FY19: Step

FY18: Step + Pay Inequity funding

FY17: Step, +career development funding, +base salary increase.

Richmond Public Schools

FY21: Also decompression for principals, assist. principals, nurses, instructional assist., bus operators, bus monitors, and custodians

FY20: Also decompression for principals and nurses

FY22 Proposed GF Expenditures – Compensation

Police & Fire Sworn Officer Step Increases

- Implementation: October 9 - 1st Full Pay Period of October
- +\$2.5 million - Police & Fire Steps
 - +\$0.9 Million – Fire Step Increases
 - +\$1.6 Million – Police Step Increase
- 1,122 Sworn Officers are covered by the Public Safety Step Plan
 - 820 Sworn Officers (73.1%) will receive a step increase:
 - 691 - 2 steps (61.6%)
 - 129 – 1 step (11.5%)
 - 302 Sworn Officers are not eligible (2

FY22 Proposed GF Expenditures – Compensation

Police & Fire Sworn Officer Step Increases

- Ranges 2 to 6
 - The first steps are 1.9% to 2.3% annual steps;
 - Final 2 steps are larger, 9.3% to 12.0% “super-step” increases
 - Awarded after a 5-year wait.
 - Gallagher Study Phase 1 - converted 1 of the previous 3 “super steps” to 5 annual steps
- Ranges 1, and 7 to 12
 - The first steps = 1.3% to 2.9% annual steps;

FY22 Proposed GF Expenditures – Compensation

Police & Fire Sworn Officer Step Increases

- 691 Sworn Officers (61.6%) - 2 steps
- 129 Sworn Officers (11.5%) – 1 step
 - 55 - Enough service for 1 step but not enough service for 2 steps
 - 70 - Moving 1 step as approach, or within, 5-year steps:
 - 21 – 1 annual step & begin 1st 5-year wait
 - 28 – Complete 1st 5-year step & begin 2nd 5-year wait
 - 21 – Complete 2nd 5-year step; now at the top of the salary range
 - 4 sworn supervisory positions in annual steps will reach the top of the range with one final annual step.
- 302 Sworn Officers (26.9%) are not eligible
 - 65 - less than 1 year experience (July 1, 2021)
 - 135 - within waiting period for 1 of 5-year steps
 - 102 are at the top of the range

FY22 Proposed GF Expenditures – Compensation

Gallagher Compensation & Classification Study

- Completed in March 2018
- **Phase 1** - Implemented in FY19
 - 662 employees below the entry point for the job.
- **Phase 2**
 - **Not** Proposed for FY20
 - **Not** Proposed for FY21
 - Note: A 2% salary increase was proposed for all non-sworn employees, but eliminated due to COVID-19 budget cuts
 - Proposed for FY22
 - 1,636 employees below the midpoint point for the job.
- **Phase 3** – Future Implementation
 - 860 employees at or above the midpoint for the job.

FY22 Proposed GF Expenditures – Compensation

Gallagher Compensation & Classification Study

- **Phase 1**

Estimated

No. of

Employees

Description

721 Police Sworn Officer Step Increases

385 Fire Sworn Officer Step Increases

662 Move General Employees to Grade Minimum

1,768 FY19 Total

- **Phase 2**

Estimated

No. of

Employees

Description

1,636 Move Eligible General Employees toward Grade Midpoint
+2.5% for each year of job experience

860 General Employees above mid-point - no increase

2,496 FY22 Total

FY22 Proposed GF Expenditures – Compensation

Gallagher Compensation & Classification Study

Phase 2 – FY22

- Implementation: October 9 - 1st Full Pay Period of October
- Dynamic Environment: Costs are estimates for each department
 - Calculations will be made by Human Resources
 - Dept. amounts will be adjusted by amendment- likely in Oct
- Eligibility:
 - Employees in good standing
 - Includes employees below the job mid-point
 - Includes employees moved to minimum in FY19
 - Excludes employees at or above the midpoint

FY22 Proposed GF Expenditures – Compensation

Gallagher Compensation & Classification Study

Phase 2 – FY22

- Move employees toward the job mid-point
 - 2.5% increase for each year of job-specific experience greater than 1
 - May include years experience other than with the city
 - Entry level to mid-point divided in 10 sections

EXAMPLE: If the Employee's Job Class has a Pay Range of \$40,000 to \$60,000, with Midpoint of \$50,000											
Years In This Class	Minimum 0 < 1	>=1 <2	>=2 <3	>=3 <4	>=4 <5	>=5 <6	>=6 <7	>=7 <8	>=8 <9	>=9 <10	Midpoint >=10
Multiplier	0%	2.5%	5.0%	7.5%	10.0%	12.5%	15.0%	17.5%	20.0%	22.5%	25.0%
Calculated Wage	\$40,000	\$41,000	\$42,000	\$43,000	\$44,000	\$45,000	\$46,000	\$47,000	\$48,000	\$49,000	\$50,000

- % of increase will be prorated if funds are insufficient

FY22 Proposed GF Expenditures – Compensation

Line #	Department	FY2022 Proposed Class & Comp Study
1	Animal Control	\$87,094
2	Budget & Strategic Planning	\$56,120
3	Chief Administrative Officer	\$0
4	City Assessor	\$60,470
5	City Attorney	\$174,953
6	City Auditor	\$69,086
7	City Clerk	\$56,816
8	City Council	\$1,800
9	City Sheriff	\$0
10	City Treasurer	\$0
11	Council Chief Of Staff	\$2,400
12	Court Services Unit	\$0
13	Dept Emergency Comm.	\$253,653
14	Dept of Citizen Svcs & Response	\$187,678
15	Dept of Housing and Community Dev.	\$42,455
16	Economic & Comm Development	\$40,177
17	Finance	\$187,688
18	Fire & Emergency Services	\$18,247
19	General Registrar	\$0

Line #	Department	FY2022 Proposed Class & Comp Study
20	Human Resources	\$99,719
21	Human Services	\$51,252
22	Inspector General	\$22,850
23	Judiciary	\$0
24	Justice Services	\$660,568
25	Juvenile & Domestic Relations Court	\$0
26	Mayor's Office	\$24,064
27	Minority Business Development	\$65,935
28	Non Dept - DIT	\$278,944
29	Non Dept - Risk Mgmt	\$6,327
30	Office of Community Wealth Building	\$37,738
31	Parks & Recreation	\$763,979
32	Planning & Development Review	\$665,991
33	Police Department	\$166,152
34	Procurement Services	\$23,271
35	Public Health	\$0
36	Public Library	\$401,275
37	Public Works	\$1,041,581
38	Social Services	\$258,841
39	Grand Total	\$5,807,124

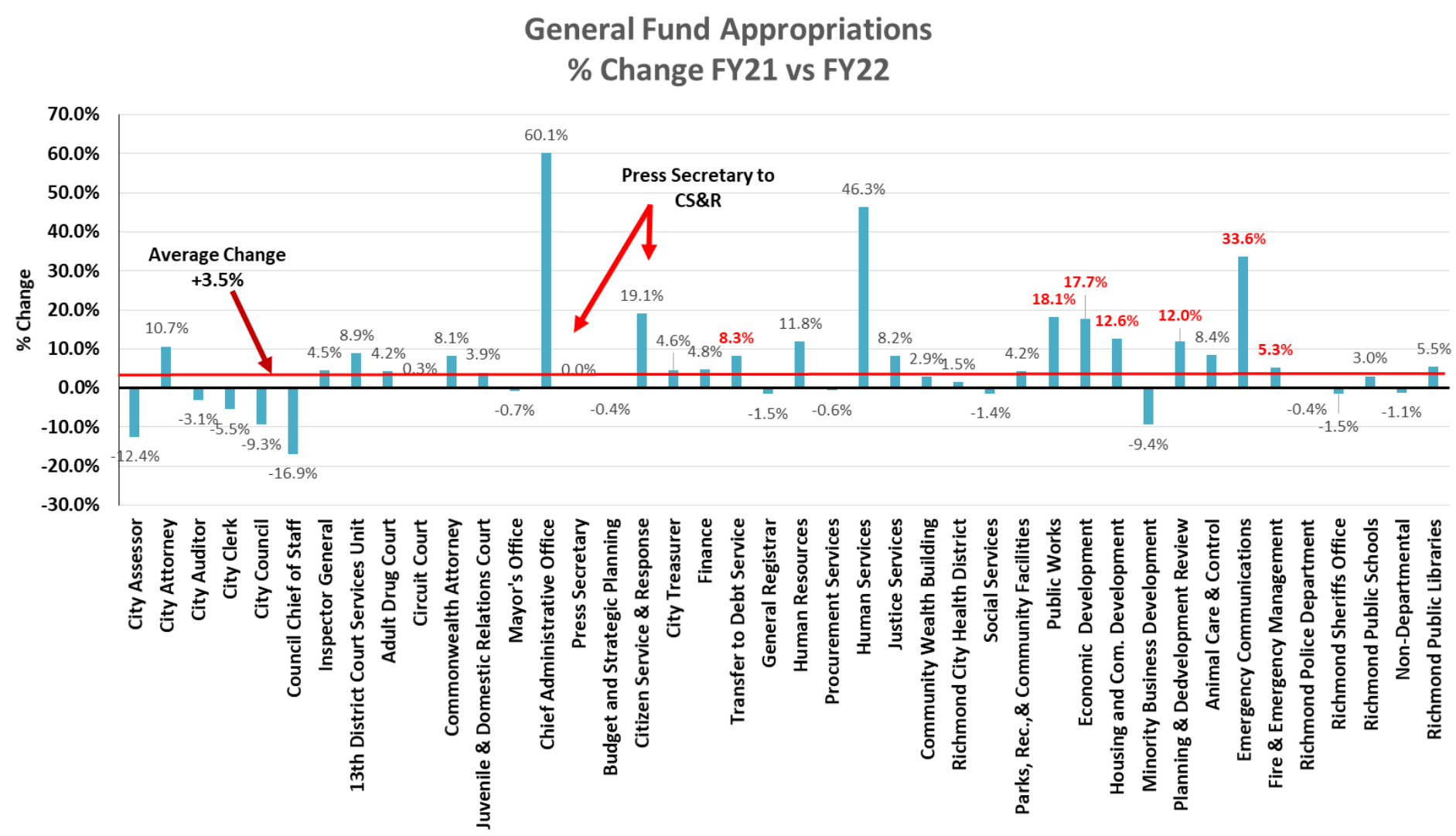
FY22 Proposed GF Expenditures – Compensation

State-Supported Local Salary Increases

- \$1.6 million for 6 departments
- Approved by the General Assembly at the 2021 Session
- State reimburses the cost
- Withholding increases will reduce revenues

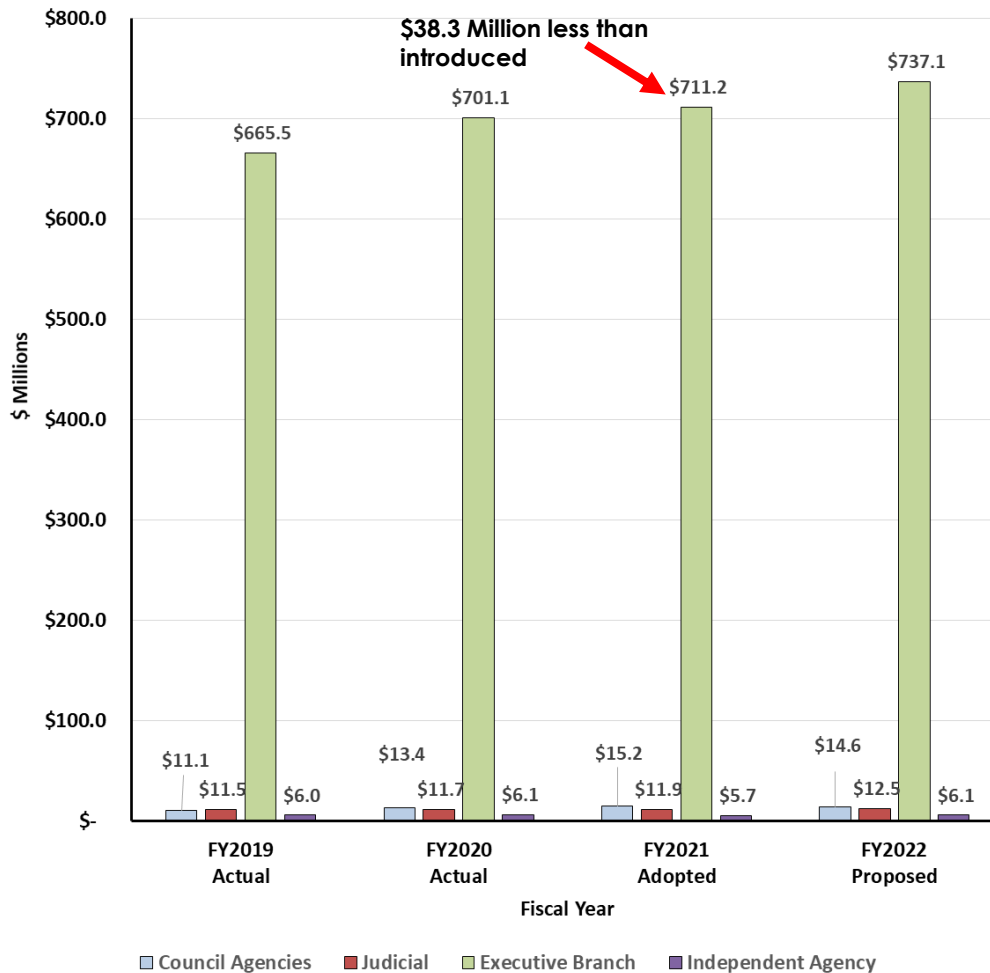
State-Supported Local 5% Salary Increases			
FY22 Propose \$	No. of Employees	Constitutional Officer	State Funding Source
\$19,741	8.00	Adult Drug Court	Comp Board
\$295,639	74.80	Commonwealth Attorney	Comp Board
\$1,042,583	466.00	Sheriff	Comp Board
\$7,787	2.00	City Treasurer	Comp Board
\$36,465	16.96	General Registrar	Dept of Elections
\$157,525	54.00	Circuit Court	Comp Board
\$1,559,740	621.76	Total 5% increases	

FY22 Proposed GF Expenditures – % Change



FY22 Proposed GF Expenditures – Total

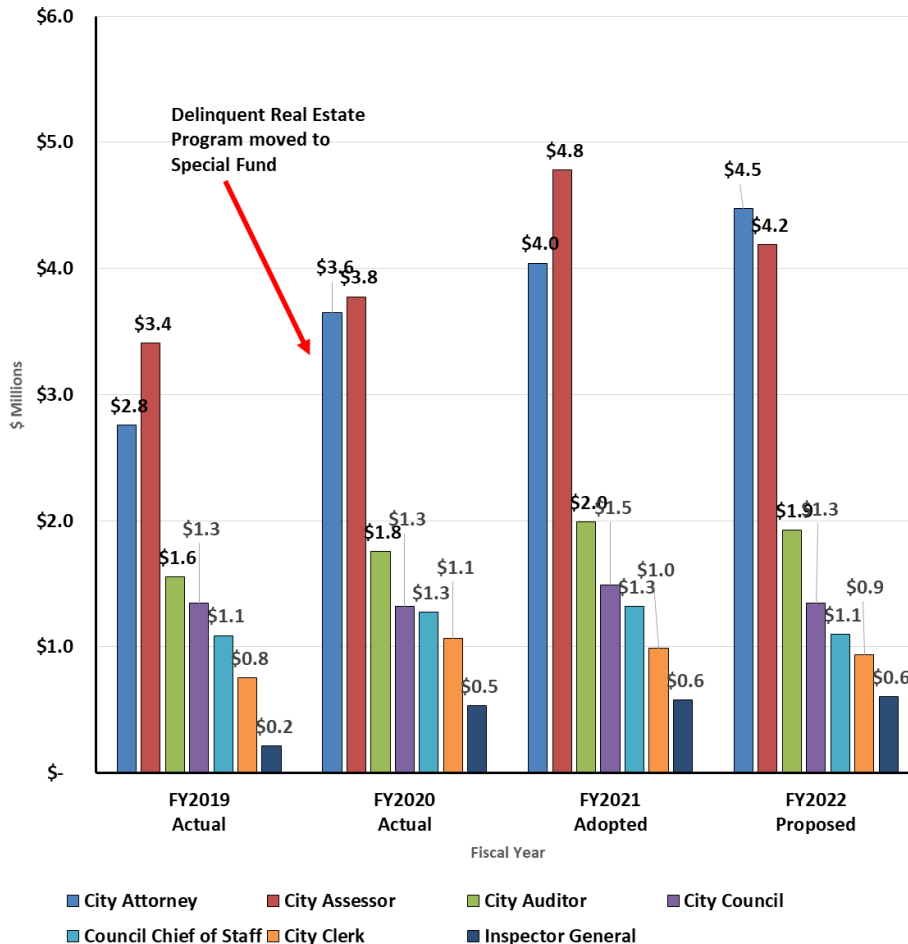
General Fund Appropriations
FY19 to FY22



- Three areas are projected to grow by a total of \$26.8 Million for FY22:
 - +25.9 Million - Executive Agencies
 - +\$8.6 Million - Compensation
 - +\$6.5 Million - Debt Transfer
 - +\$5.4 Million - RPS
 - +\$1.1 million – Marcus Alert
 - +0.6 Million - Judicial Agencies
 - +0.3 Million - Independent Agency (Library)
- Council Agencies are projected to decline by -\$0.6 Million

FY22 Proposed GF Expenditures – Council Agencies

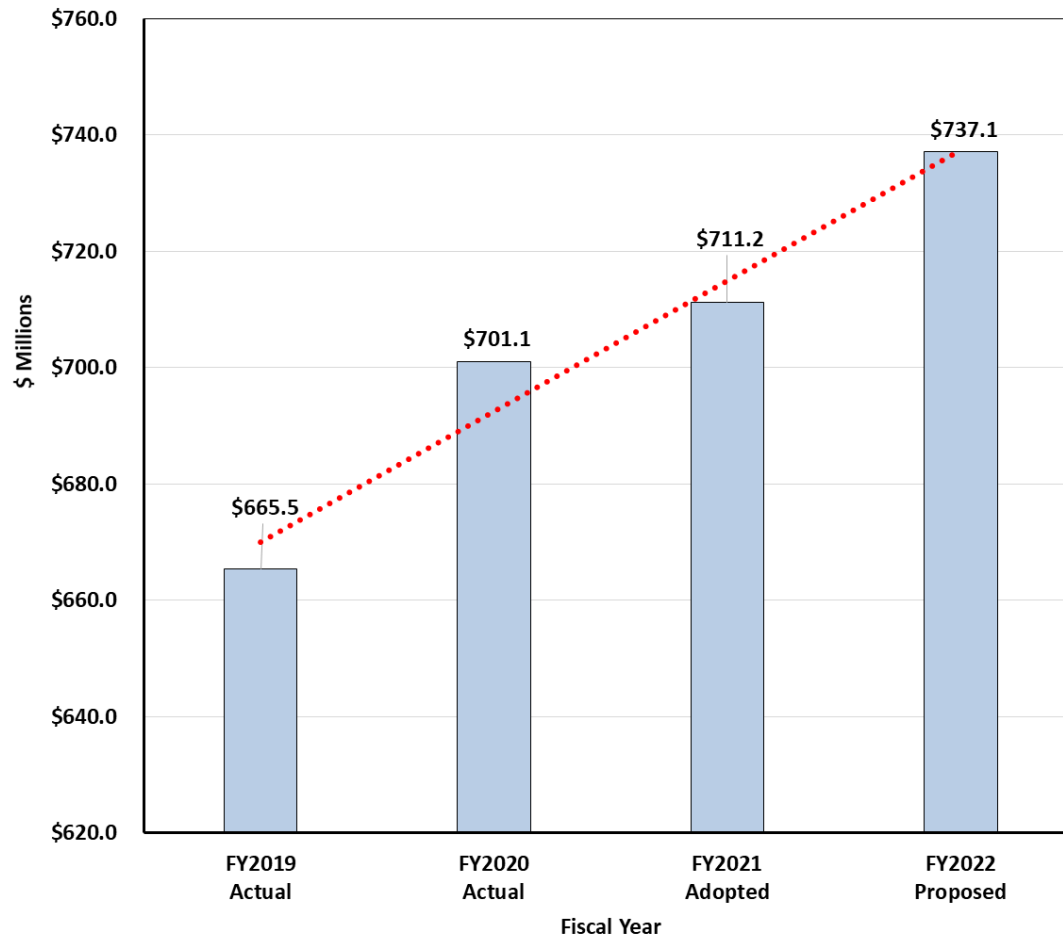
General Fund Appropriations
Council Agencies
FY19 to FY22



- The 7 Council Agencies are projected to decline by a net -\$0.6 Million for FY22.
- Highlights:
 - +\$0.4 Million – Class & Comp Study
 - \$0.7 Million - Assessor Cama Software
 - \$0.1 Million – City Council Redistricting
 - \$44 Thousand – City Clerk Dais Chairs
- 5 Council Agencies are projected to decrease by a net -\$1.1 Million:
 - \$0.6 Million - Assessor
 - \$0.2 Million – Chief of Staff
 - \$0.1 Million - Auditor
 - \$0.1 Million - Council
 - \$0.1 Million – City Clerk
- 2 Council Agencies are projected to increase by a net +\$0.5 Million:
 - +\$0.4 Million - City Attorney
 - <+\$0.1 Million - Inspector General

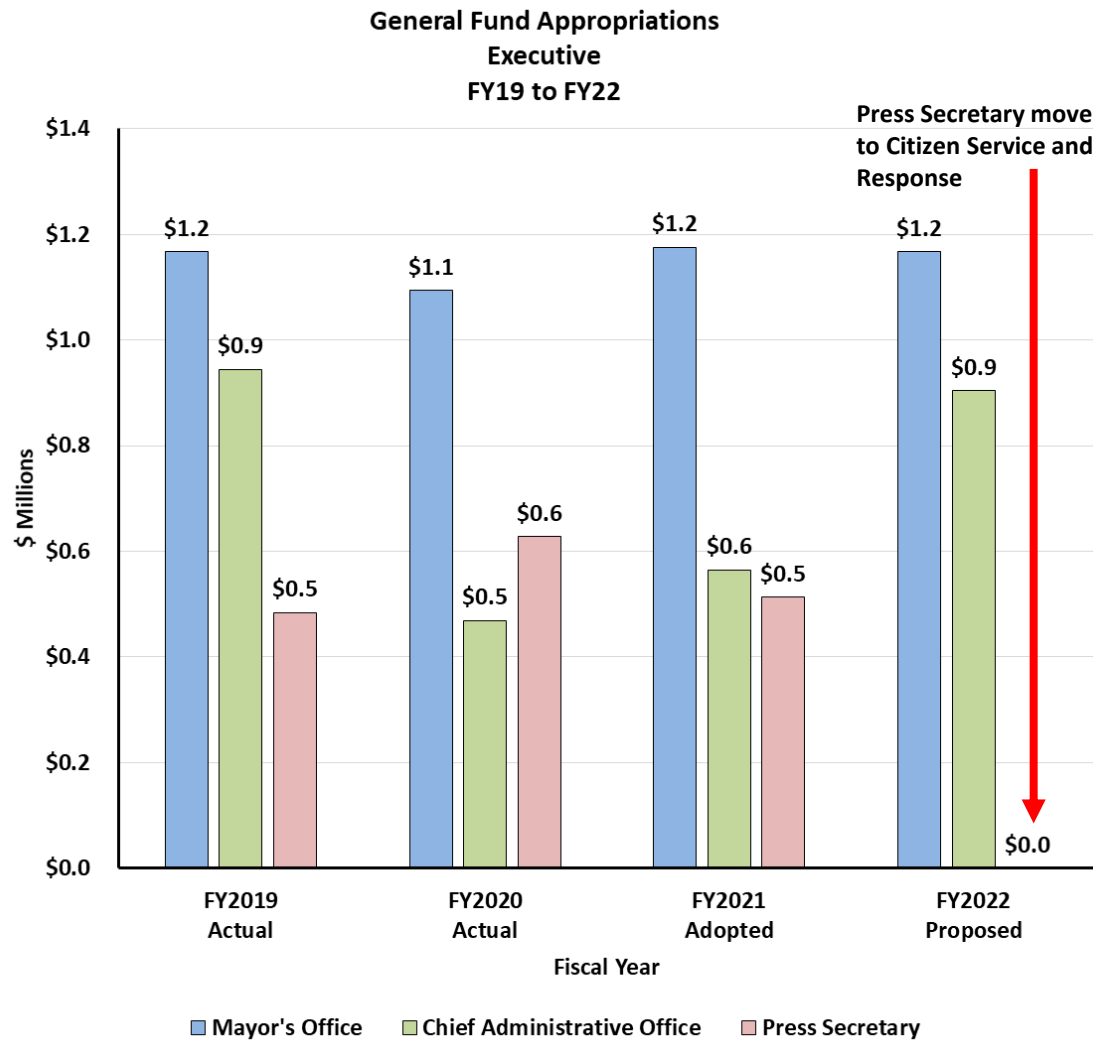
FY22 Proposed GF Expenditures – Executive Agencies

General Fund Appropriations
Administration Agencies - Total
FY19 to FY22



- Expenditures for Executive Agencies are proposed to increase by +\$25.9 Million from FY21
- Growth slowed significantly in FY21 due to pandemic.
- For analytical purposes Executive has been subdivided in 9 areas.
 - Executive Offices
 - Finance
 - Administration
 - Health & Welfare
 - Public Works
 - Community Development
 - Public Safety
 - Richmond Public Schools
 - Non-Departmental

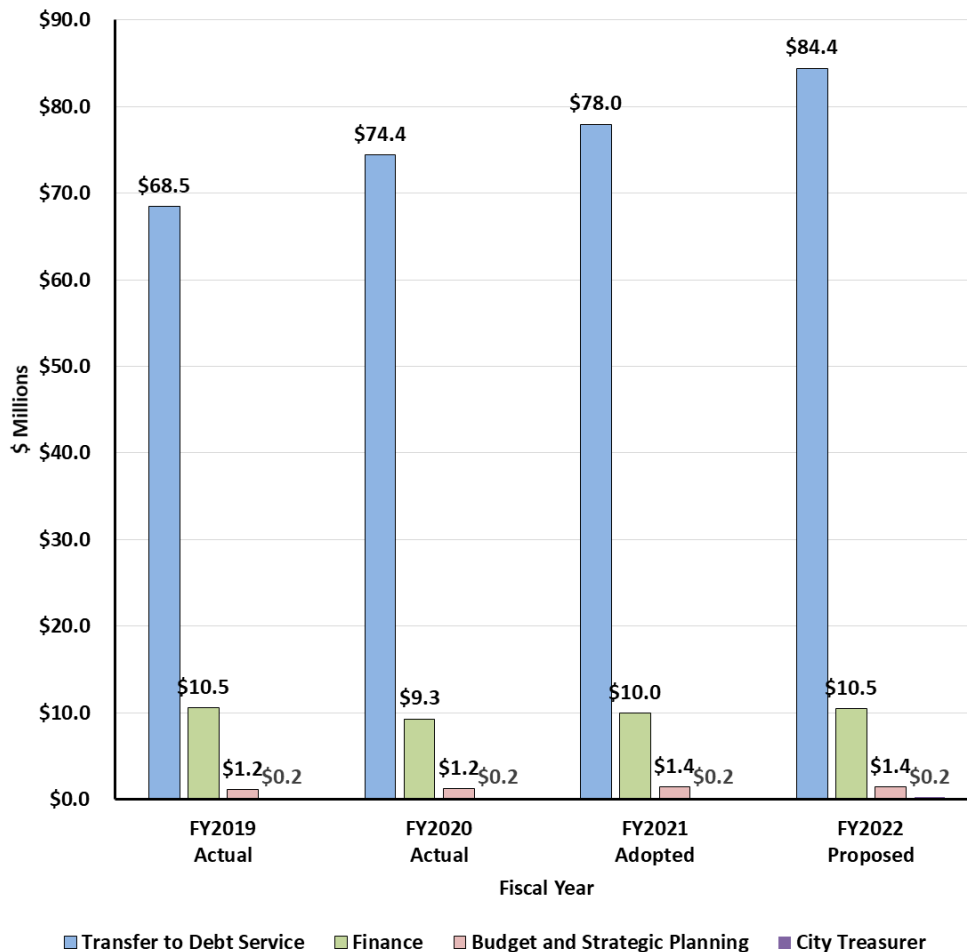
FY22 Proposed GF Expenditures – Executive Offices



- The 3 Executive Offices have a total proposed FY22 budget of \$2.1.
 - Decline by a net -\$0.2 Million for FY22.
- Mayor's Office is proposed to be unchanged at \$1.2 Million.
- Chief Administrative Office is proposed to increase by +\$0.3 million – Budget full cost of CAO.
- Press Secretary is proposed to be relocated to Citizen Service & Response -\$0.6 million.

FY22 Proposed GF Expenditures – Finance

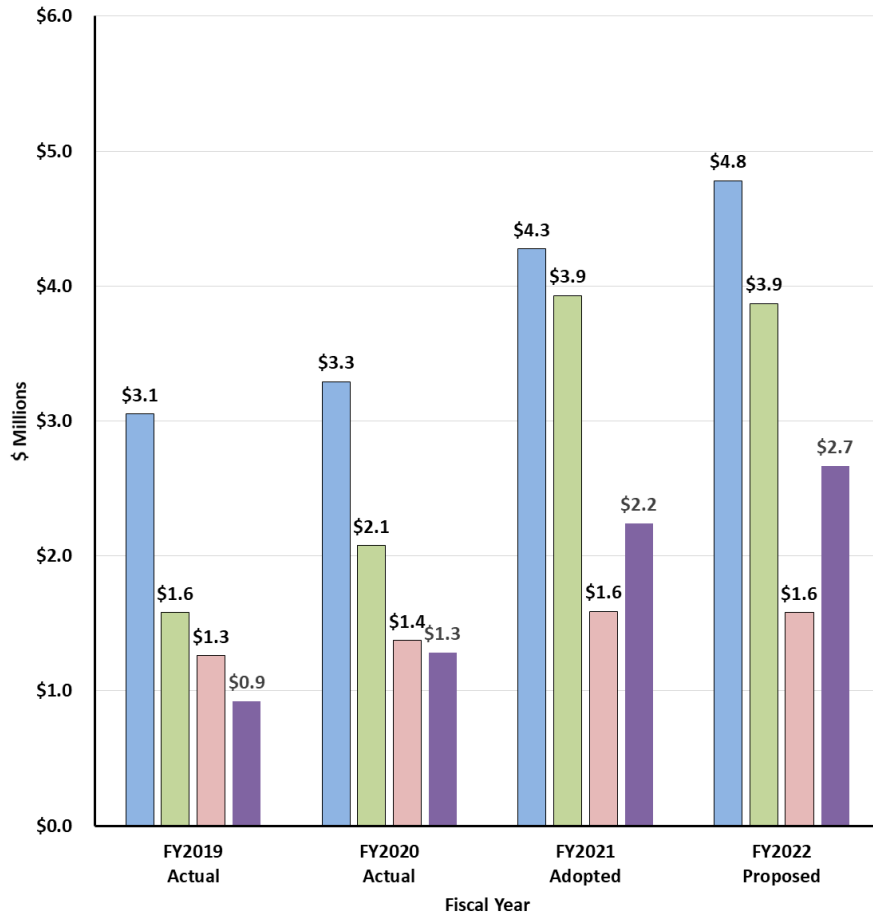
General Fund Appropriations
Finance
FY19 to FY22



- The 3 Finance Agencies and 1 Transfer have a total proposed FY22 budget of \$96.5 Million.
 - Increase of +\$6.9 Million for FY22.
- 2 Finance Agencies and 1 Transfer are projected to increase by a net +\$6.9 Million:
 - +\$6.5 Million - Debt Transfer
 - +\$0.5 Million - Finance
 - +\$10 K - Treasurer
- The Office of Budget and Strategic Planning is proposed to decrease by less than -\$6,000:

FY22 Proposed GF Expenditures – Administration

General Fund Appropriations
Administration
FY19 to FY22

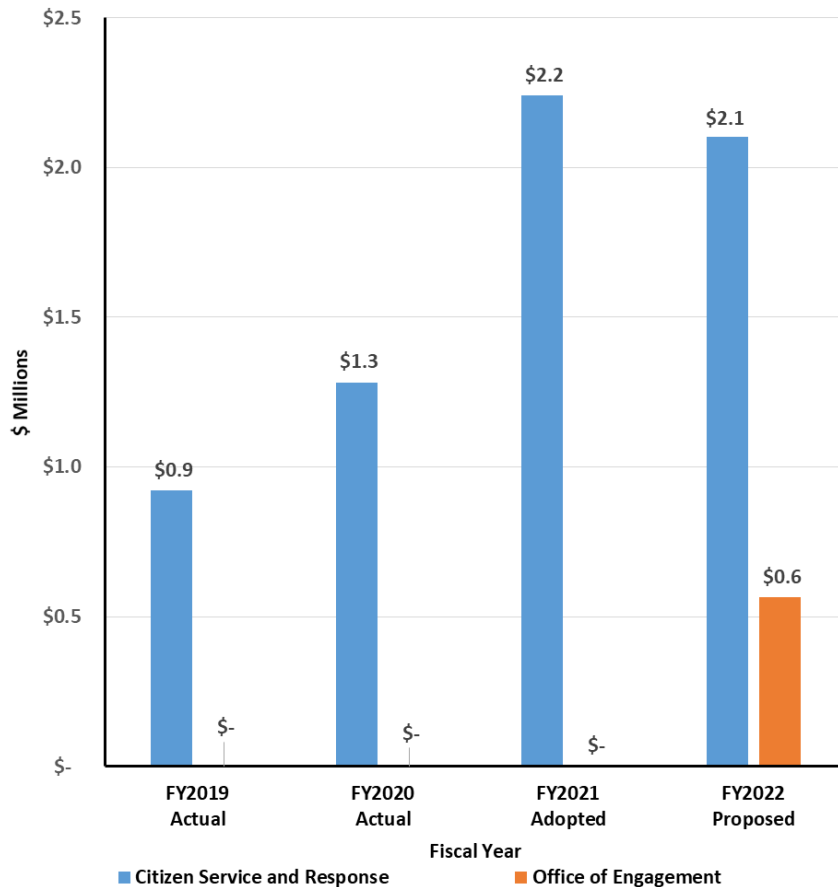


■ Human Resources ■ General Registrar ■ Procurement Services ■ Citizen Service & Response

- The 4 Administration Agencies have a total proposed FY22 budget of \$12.9 Million.
 - Increase of +\$0.9 Million.
- 2 Administration Agencies are proposed to increase by a net +\$0.9 Million:
 - +\$0.5 Million - Human Resources
 - +\$0.5 Million - Citizen Service & Response
- 2 Administration Agencies are proposed to decrease by less than -\$0.1 Million:
 - -\$58,360 - Registrar
 - - \$8,997 – Procurement

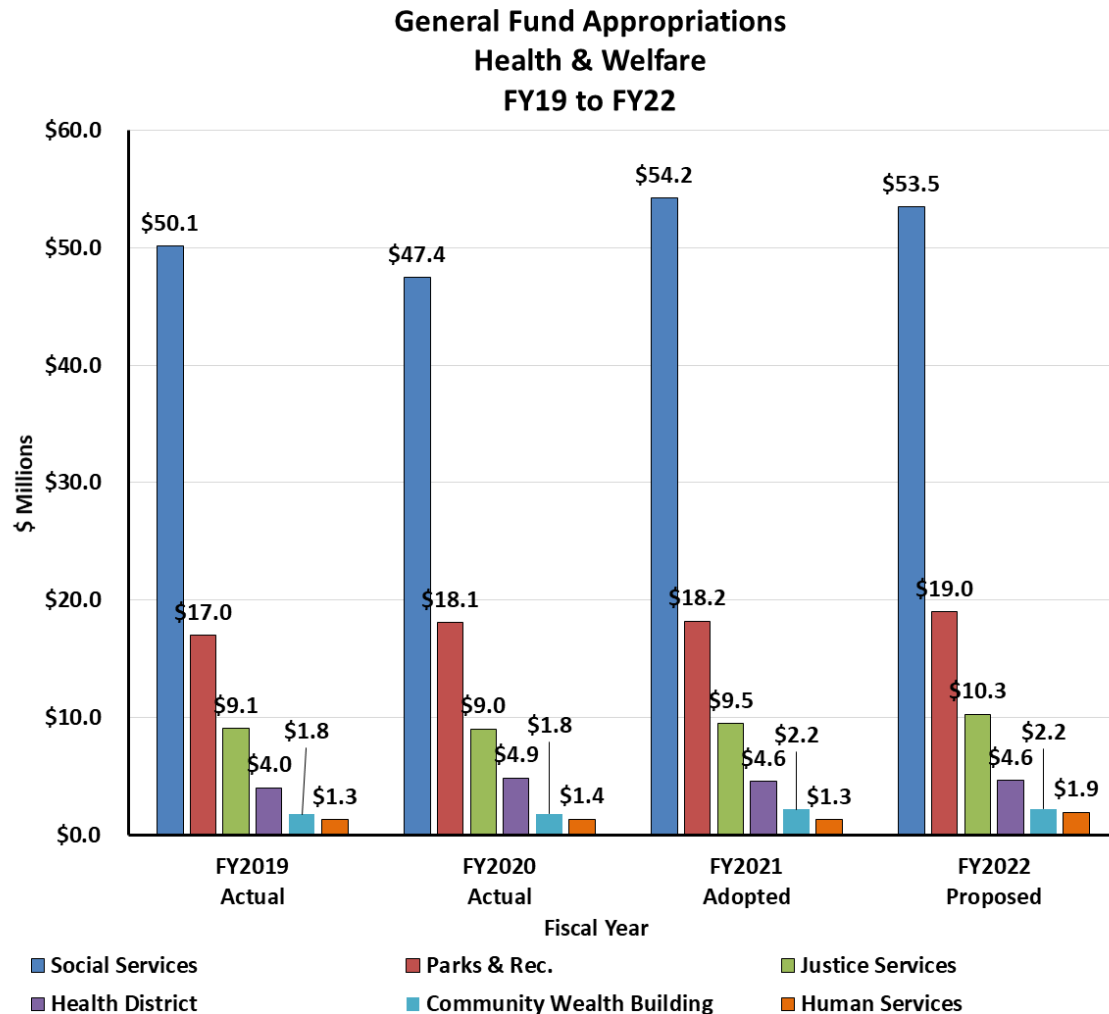
FY22 Proposed GF Expenditures – Citizen Service & Response

General Fund Appropriations
Citizen Service and Response
FY19 to FY22



- The Department of Citizen Service & Response has a total proposed FY22 budget of \$2.7 Million, an increase of +\$0.8 Million.
- Highlights include:
 - +\$0.2 million - Class & Comp Study
 - +\$0.6 million – New Office of Engagement
 - -\$0.6 million – Software
- The Citizen Service & Response program is proposed to decrease by a net -\$0.1 Million.
- New Office of Engagement program is proposed at +\$0.6 Million:
 - +\$0.6 Million – Moved from Press Secretary
 - Was \$0.5 million in FY21

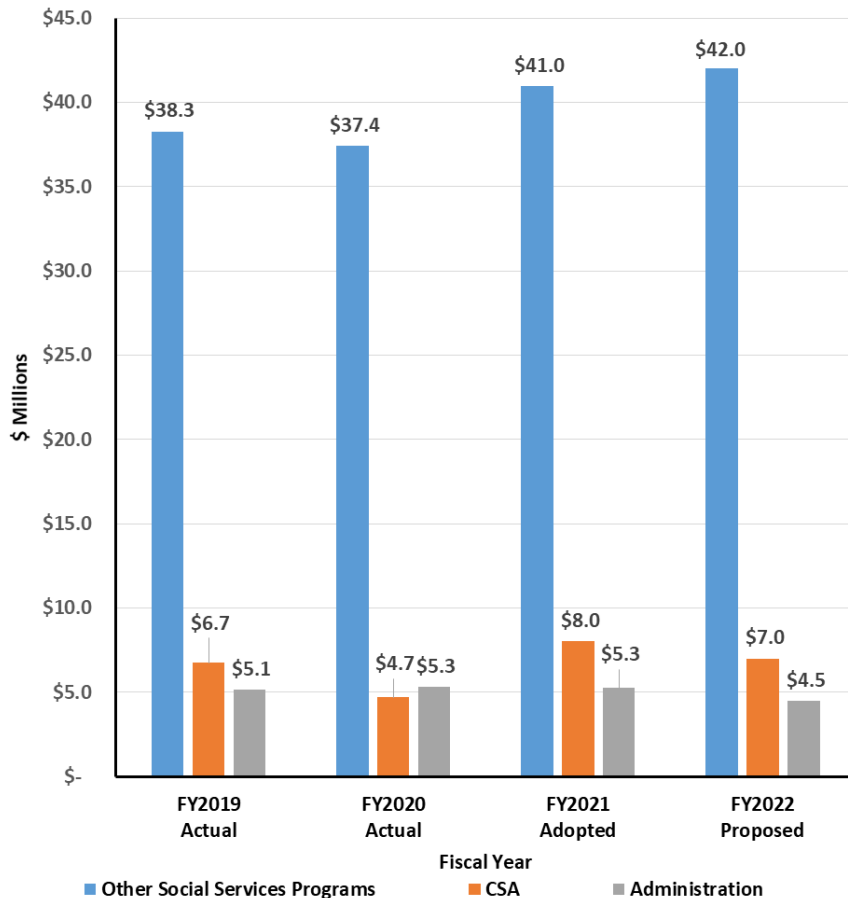
FY22 Proposed GF Expenditures – Health & Welfare



- The 6 Health & Welfare Agencies have a total proposed FY22 budget of \$91.5 Million.
 - Increase of +\$1.5 Million.
- 5 Health & Welfare Agencies are proposed to increase by a net +\$2.3 Million:
 - +\$0.8 Million - Justice Services
 - +\$0.8 Million - Parks
 - +\$0.6 Million - Human Services
 - +\$0.1 Million - Health District
 - +\$0.1 Million - Community Wealth Building
- Social Services is proposed to decrease by -\$0.8 Million.

FY22 Proposed GF Expenditures – Social Services

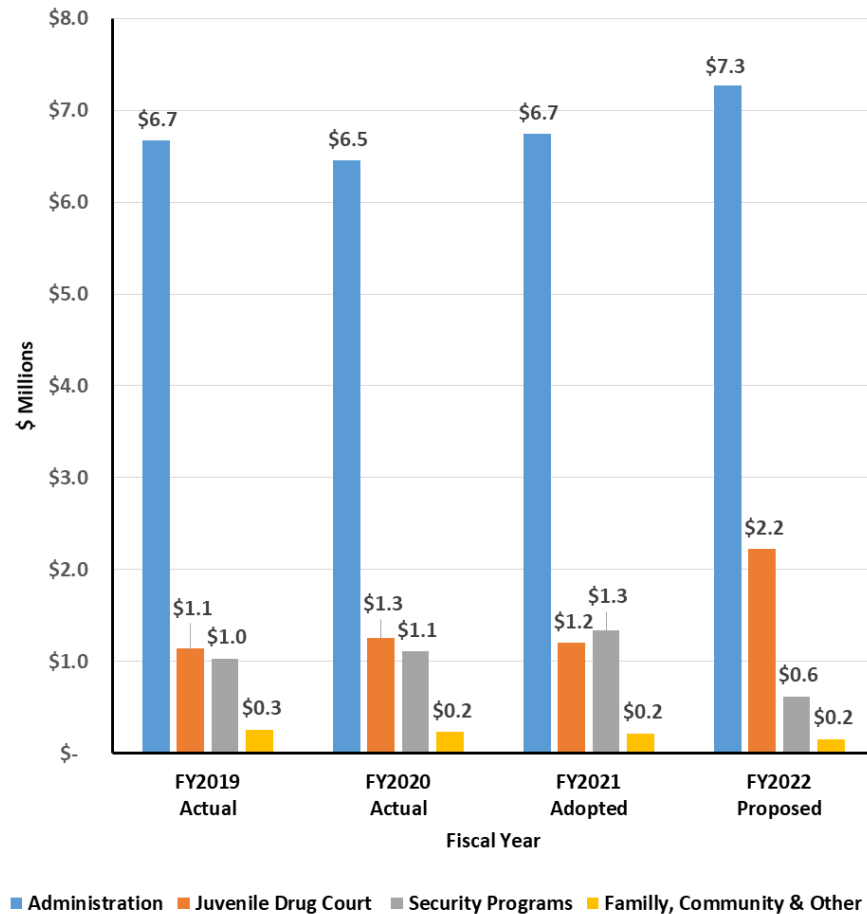
General Fund Appropriations
Social Services
FY19 to FY22



- The Department Social Services has a total proposed FY22 budget of \$53.5 Million, an decrease of -\$0.8 Million.
- Highlights include:
 - +\$0.3 million - Class & Comp Study
 - -\$2.4 million – Rent: Marshall Plaza
 - +\$1.3 Million – Facility Maintenance
- The Other Social Services program group is proposed to increase by a net +\$1.1 Million:
- 2 Social Services programs are proposed to decrease by a net -\$1.8 Million:
 - -\$1.0 Million – CSA Local Match
 - -\$0.8 Million - Administration

FY22 Proposed GF Expenditures – Justice Services

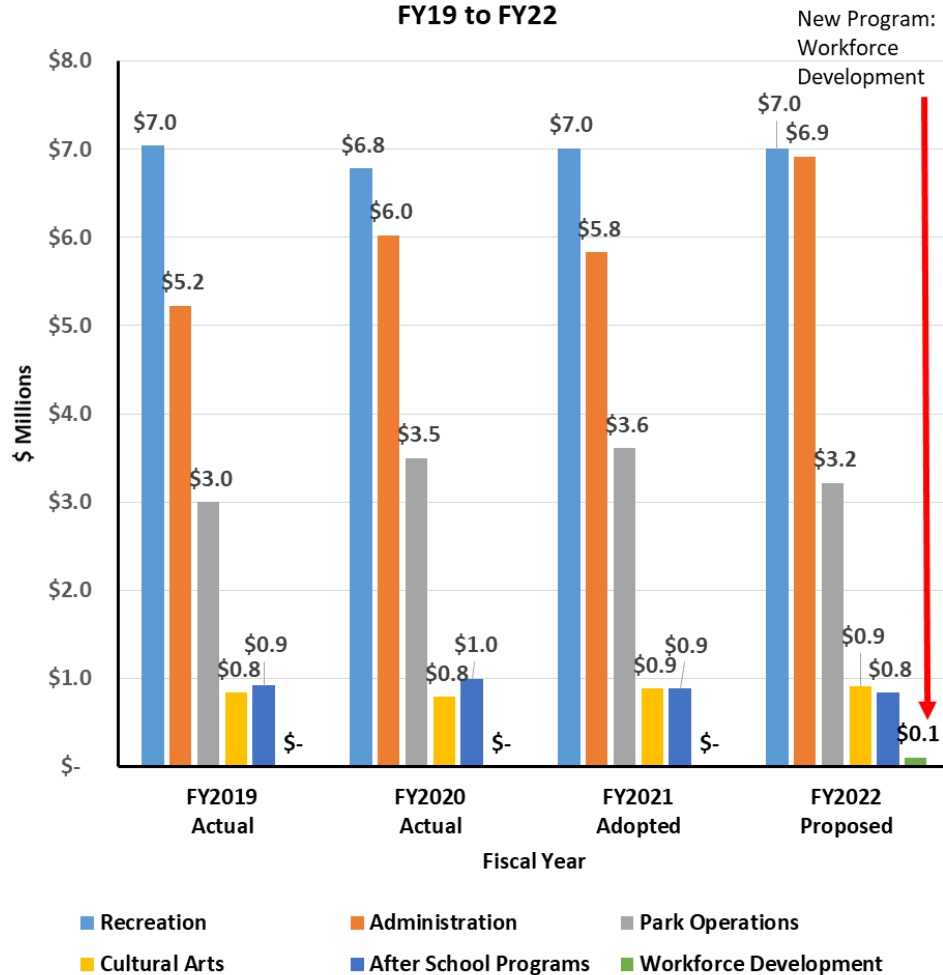
General Fund Appropriations
Justice Services
FY19 to FY22



- The Department of Justice Services has a total proposed FY22 budget of \$10.3 Million, an increase of +\$0.8 Million.
- Highlights include:
 - +\$0.7 million - Class & Comp Study
- 2 Justice Services programs are proposed to increase by a net +\$1.5 Million:
 - +\$1.0 Million – Administration
 - +\$0.5 Million – Security Programs
- 3 Justice Services program groups are proposed to decrease by a net -\$0.8 Million:
 - -\$0.7 Million - Family, Community & Other
 - -\$59,698 – Juvenile Drug Court
 - -\$4,765 - Recreation

FY22 Proposed GF Expenditures – Parks

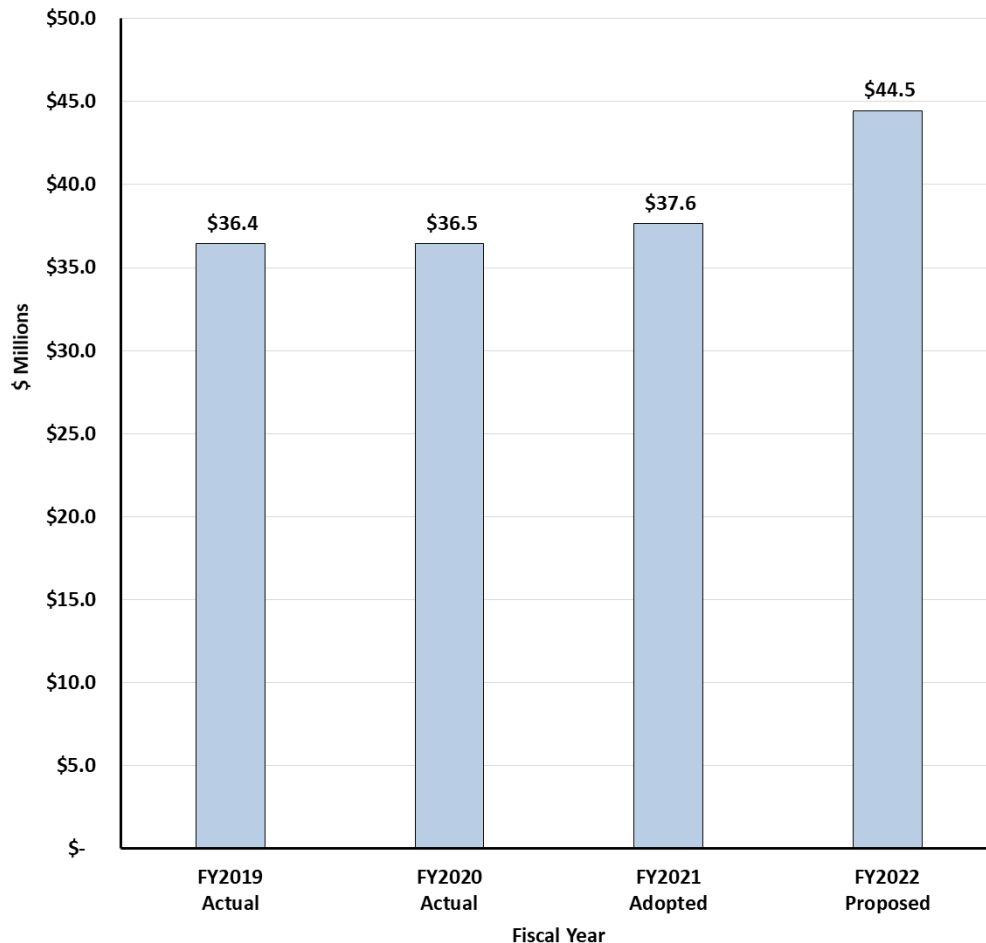
General Fund Appropriations
Parks, Recreation & Community Facilities
FY19 to FY22



- The Department of Parks, Recreation & Community Services has a total proposed FY22 budget of \$19.0 Million, an increase of +\$0.8 Million.
- Highlights include:
 - +\$0.8 million - Class & Comp Study
 - +\$0.1 Million - New Workforce Prgm.
 - -\$0.3 Million – Byrd Park
 - -\$0.1 Million – James River Park
- 3 Parks programs are proposed to increase by a net +\$1.2 Million:
 - +\$1.1 Million – Administration
 - +\$0.1 Million – Workforce Development
 - +\$31,023 – Cultural Arts
- 3 Parks programs are proposed to decrease by a net -\$0.4 Million:
 - -\$0.4 Million - Park Operations
 - -\$53,145 – After School Programs
 - -\$4,765 - Recreation

FY22 Proposed GF Expenditures – Public Works

General Fund Appropriations
Department of Public Works
FY19 to FY22

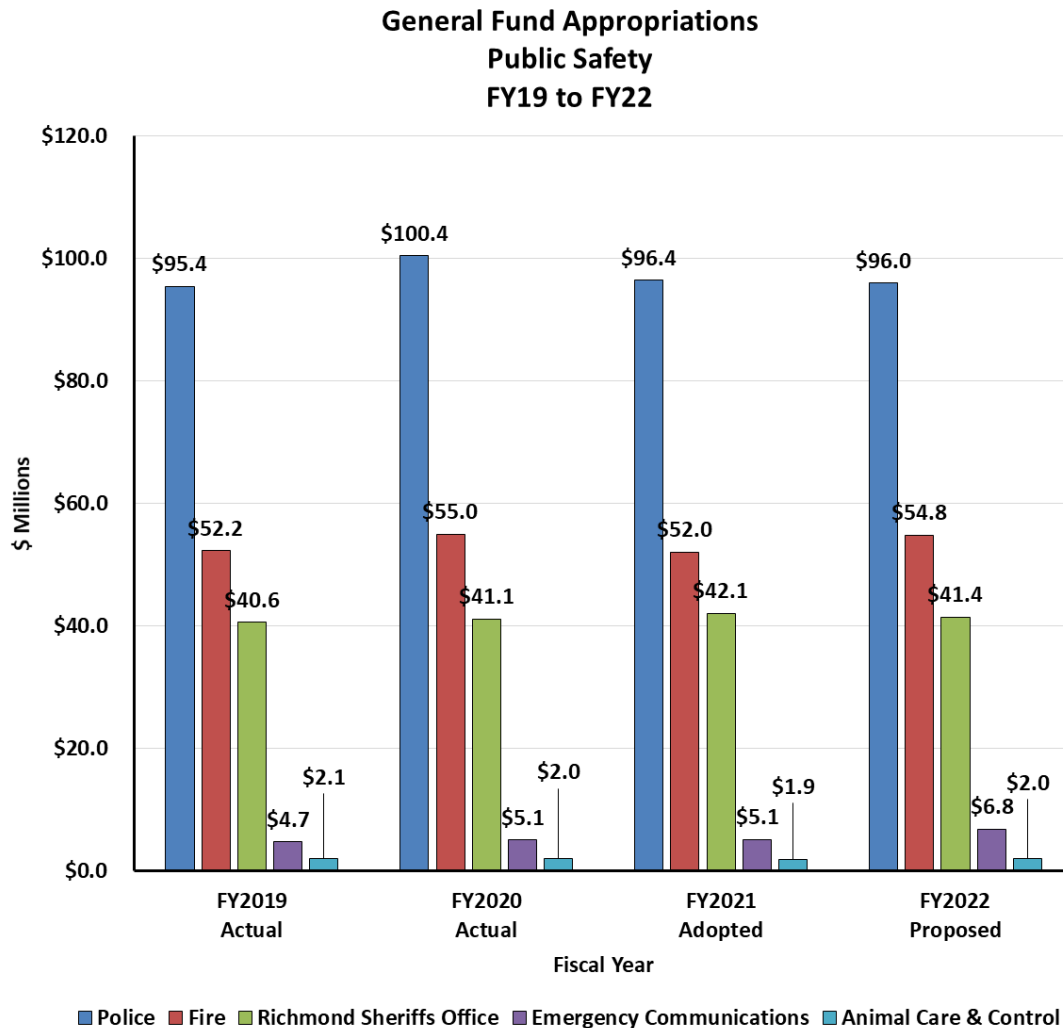


- The Department of Public Works has a total proposed FY22 budget of \$44.5 Million, an increase of +\$6.8 Million.
- \$1.0 Million is included for the Class & Comp Study.
- 5 DPW programs are proposed to increase by a net +\$7.3 Million:
 - +\$5.7 Million – Finance & Admin.
 - +\$4.4 Million – Roadway Mgmt. (Transfer to Special Fund for Electric Utility))
 - +\$1.0 Million – Comp & Class Admin.
 - +\$0.3 Million – Sustainability Mgmt.
 - -\$0.1 Million – All Other Svc Levels
 - +\$1.1 Million - Winter Storms
 - +\$0.3 Million - Facilities Mgmt.
 - +\$0.2 Million - CIP Facilities Mgmt.
 - +\$6,391 – Geographic Info. Services
- 3 DPW programs are proposed to decrease by a net -\$0.4 Million:
 - -\$0.2 Million - Roadway Maintenance
 - -\$0.2 Million - CIP Facilities Const.
 - -\$15,281 – Solid Waste

FY22 Proposed GF Expenditures – Public Works

Department of Public Works - Programs					
Area/Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	FY2022 Change v FY21
DPW-Finance & Administration	\$ 4.6	\$ 5.7	\$ 4.9	\$ 10.5	\$ 5.6
DPW-Gen Services-Facilities Management	\$ 12.9	\$ 13.8	\$ 13.9	\$ 14.2	\$ 0.3
DPW-Solid Waste Management	\$ -	\$ -	\$ -	\$ -	
Bulk & Brush	\$ 1.0	\$ 0.9	\$ 1.0	\$ 0.9	\$ (0.0)
Curbside Recycling	\$ 2.7	\$ 2.8	\$ 2.9	\$ 2.9	\$ 0.0
Leaf Collection	\$ 0.5	\$ 0.5	\$ 0.7	\$ 0.8	\$ 0.1
Refuse	\$ 7.5	\$ 7.5	\$ 9.3	\$ 7.8	\$ (1.5)
Other Solid Waste Management	\$ 2.6	\$ 2.2	\$ 0.9	\$ 2.4	\$ 1.4
Subtotal: DPW-Solid Waste Management	\$ 14.4	\$ 14.0	\$ 14.7	\$ 14.7	\$ (0.0)
DPW-Geographic Information Services	\$ 0.4	\$ 0.3	\$ 0.4	\$ 0.4	\$ 0.0
DPW-CIP Infrastructure Administration	\$ 0.8	\$ 0.7	\$ 1.5	\$ 1.7	\$ 0.2
DPW-Roadway Maintenance					
Alley Maintenance	\$ 0.1	\$ -	\$ -	\$ -	\$ -
Roadway Management	\$ 2.6	\$ 1.4	\$ 1.2	\$ 1.0	\$ (0.2)
Subtotal: DPW-Roadway Maintenance	\$ 2.7	\$ 1.4	\$ 1.2	\$ 1.0	\$ (0.2)
DPW-CIP Facility Construction	\$ 0.6	\$ 0.6	\$ 0.9	\$ 0.7	\$ (0.2)
Winter Storms	\$ -	\$ -	\$ -	\$ 1.1	\$ 1.1
Total: Dept. of Public Works	\$ 36.4	\$ 36.5	\$ 37.6	\$ 44.5	\$ 6.8

FY22 Proposed GF Expenditures – Public Safety



- The 5 Public Safety Agencies have a total proposed FY22 budget of \$201.1 Million.
 - Increase of +\$3.6 Million.
- Highlights include:
 - +\$2.5 million - Police & Fire Step
 - +\$1.1 million – Marcus Alert (DEC)
- 3 Public Safety Agencies are proposed to increase by a net +\$4.6 Million:
 - +\$2.7 Million - Fire
 - +\$1.7 Million - Emergency Communications
 - +\$0.2 Million - Animal Care & Control
- 2 Public Safety Agencies are proposed to decrease by a net -\$1.0 Million:
 - -\$0.6 Million - Sheriff
 - -\$0.4 Million - Police

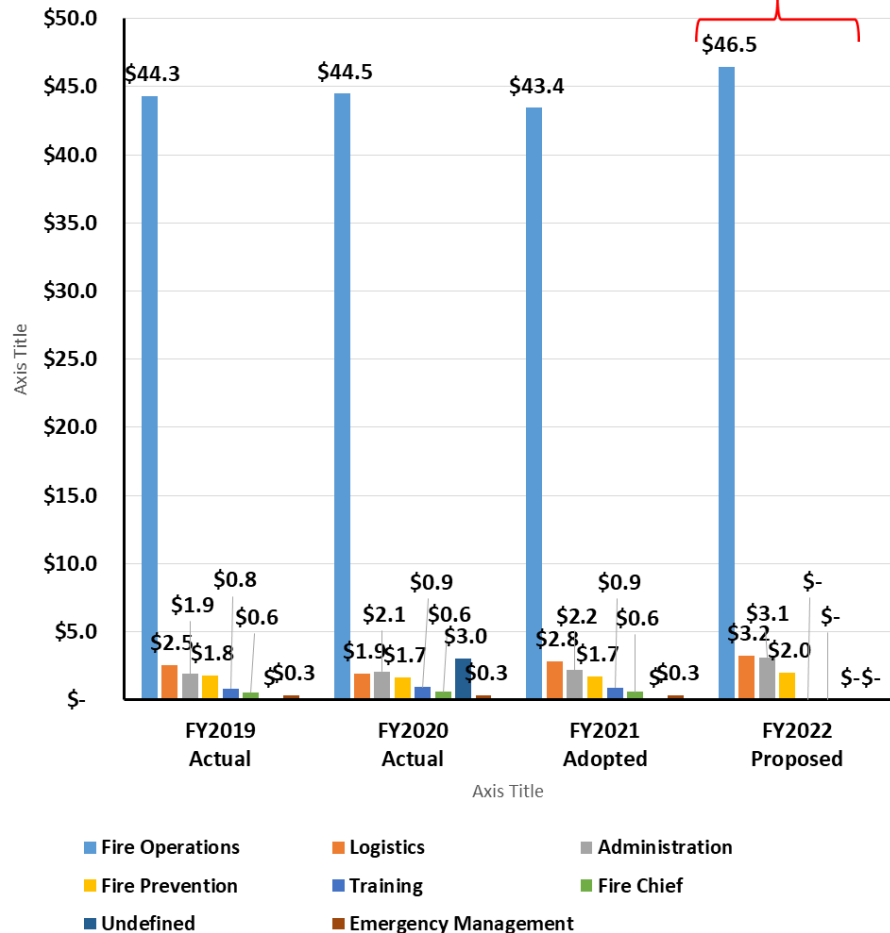
FY22 Proposed GF Expenditures – Fire

General Fund Appropriations

Department of Fire & Emergency Management

FY19 to FY22

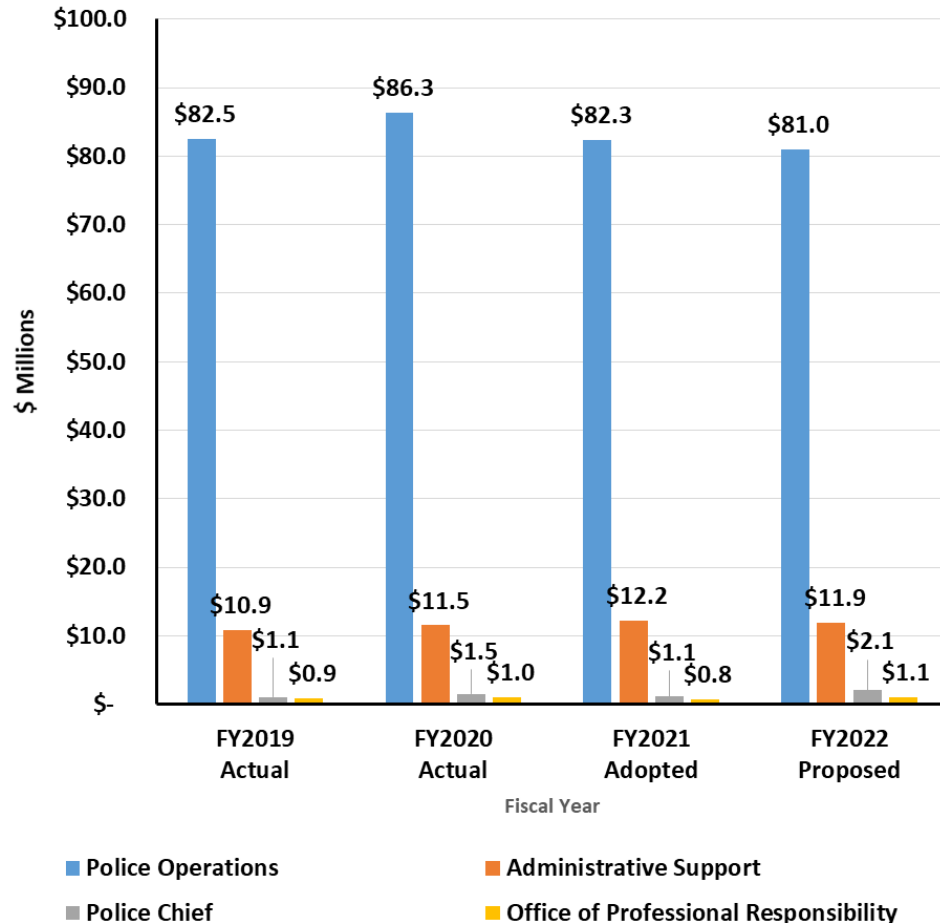
FY22 New Program Structure



- The Department of Fire & Emergency Services has a total proposed FY22 budget of \$54.8 Million, an increase of +\$2.7 Million.
- Highlights include:
 - +\$0.9 Million – Step Increases
 - +\$18,247 - Class & Comp Study
- 4 Fire Department programs are proposed to increase by a net +\$4.6 Million:
 - +3.0 Million – Fire Operations
 - +\$0.9 Million – Fire Admin.
 - +\$0.4 Million – Logistics
 - +\$0.2 Million – Fire Prevention
- 3 Fire Department programs are proposed to decrease by a net -\$1.8 Million:
 - \$0.6 Million - Fire Chief (Transferred)
 - \$0.9 Million - Fire Training(Transferred)
 - \$0.3 Million - Emergency Mgmt. (Transferred)

FY22 Proposed GF Expenditures – Police

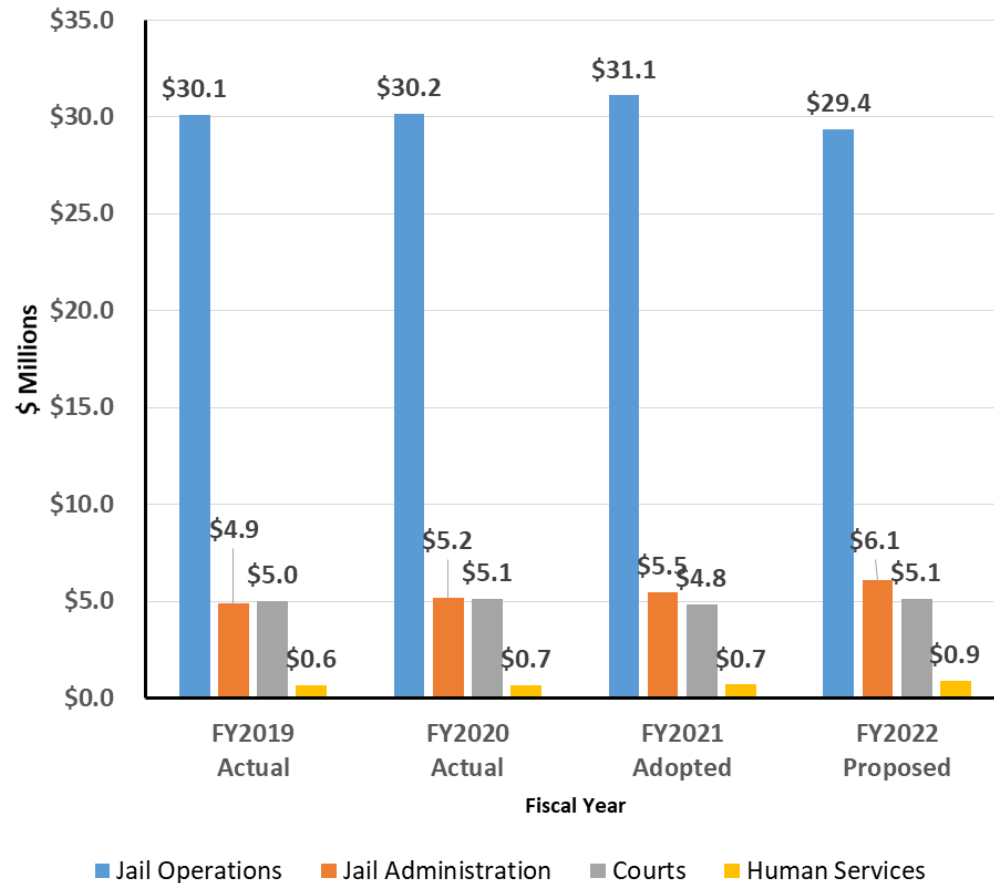
**General Fund Appropriations
Police Department
FY19 to FY22**



- The Police Department has a total proposed FY22 budget of \$96.0 Million, a net decrease of -\$0.4 Million.
- Highlights include:
 - +\$1.6 Million – Step Increases
 - +\$0.2 Million - Class & Comp Study
 - +\$1.7 Million – Police Chief
 - +\$0.5 Million – Office of Prof. Resp.
 - +\$3.3 Million - Other Increases
 - \$2.6 Million – Training Academy
 - \$1.3 Million – Patrol Services
 - \$7.4 Million – Other Reductions
- 2 Police Department programs are proposed to increase by a net +\$1.3 Million:
 - +\$0.9 Million - Police Chief
 - +\$0.3 Million - Office of Professional Responsibility
- 2 Police Department programs are proposed to decrease by a net -\$1.7 Million:
 - \$1.4 Million - Police Operations
 - \$0.3 Million - Admin. Support

FY22 Proposed GF Expenditures – Sheriff

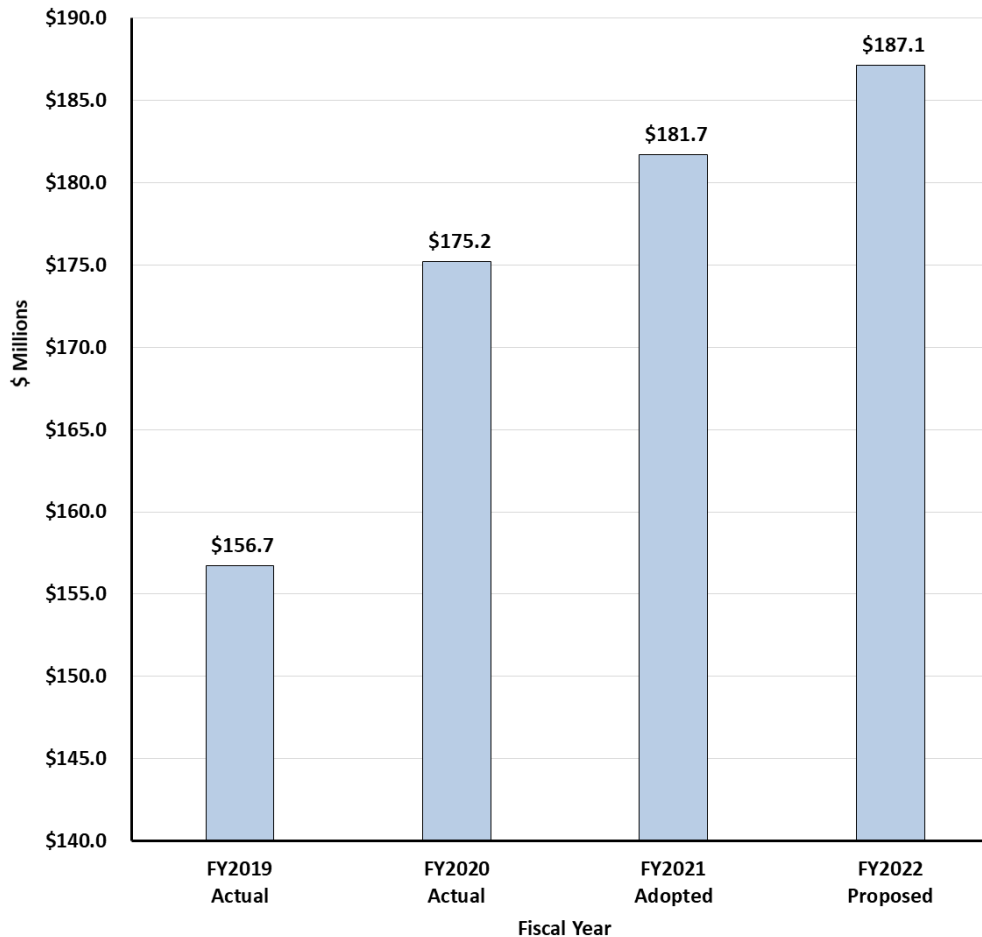
General Fund Appropriations
Sheriff's Department
FY19 to FY22



- The Sheriff has a total proposed FY22 budget of \$41.4 Million, a net decrease of -\$0.6 Million.
- Highlights include:
 - +\$1.0 Million – 5% Salary Increase
- The Jail Operations program is proposed to decrease by a net -\$1.7 Million.
- 3 Sheriff's Department programs are proposed to increase by a net +\$1.1 Million:
 - +\$0.6 Million - Jail Administration
 - +\$0.3 Million – Courts
 - +\$0.2 Million – Human Services

FY22 Proposed GF Expenditures – Public Schools

General Fund Appropriations
Richmond Public Schools
FY19 to FY22

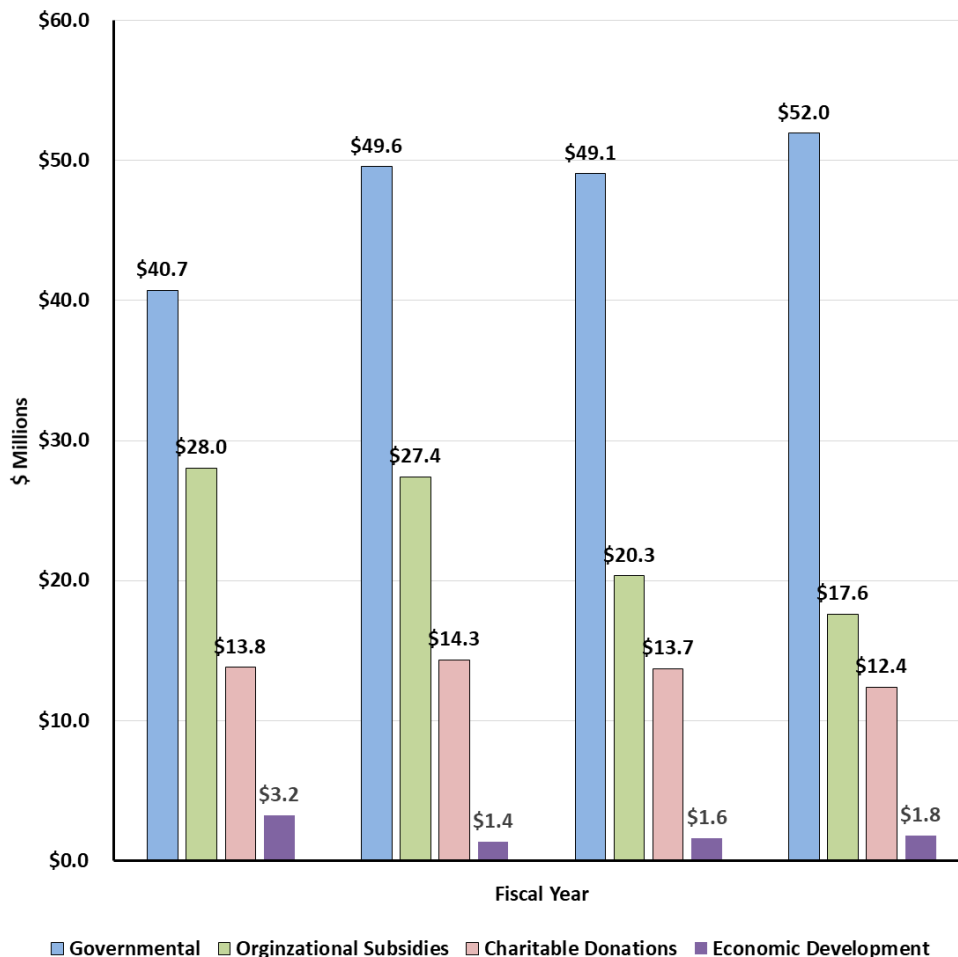


- The City Contribution for Richmond Public Schools has a total proposed FY22 budget of \$187.1 Million, an increase of +\$5.4 Million.
 - +\$1.8 Million – FY21 Balance
 - +185.3 Million – New Appropriation
 - Fully funds the RPS proposed budget
- The 7 RPS Functional Categories are:

Category	FY22 \$ Million	
	Proposed	Change
Instruction	\$ 250.6	\$ 6.4
Admin, Attendance & Health	\$ 24.0	\$ 1.3
Transportation	\$ 18.2	\$ 0.7
Operations & Maintenance	\$ 31.2	\$ 0.9
Facilities	\$ 0.1	\$ -
Debt Service & Transfers	\$ 6.9	\$ 0.2
Technology	\$ 10.0	\$ 0.3
Total	\$ 341.0	\$ 9.8

FY22 Proposed GF Expenditures – Non-Departmental

General Fund Appropriations
Non-Departmental
FY19 to FY22



- Non-Departmental has a total proposed FY22 budget of \$83.7 Million, a net decrease of -\$0.9 Million.
- 2 Non-Departmental categories are proposed to increase by a net +\$3.1 Million:
 - +\$2.9 Million - Inter-Governmental (Budget Pg. 6-117)
 - +\$0.2 Million – Economic Development (Budget Pg. 6-117)
- 2 Non-Departmental categories are proposed to decrease by a net -\$4.0 Million:
 - -\$2.7 Million – Organizational Subsidies (Budget Pgs. 6-117-118)
 - -\$1.5 Million - Charitable Donations (Budget Pgs. 6-118-120)

FY22 Proposed GF Expenditures – Non-Departmental

Line #	Area/Agency	FY2019 Actual	FY2020 Actual	FY2021 Adopted	FY2022 Proposed	FY2022 Change
Internal Governmental Expense						
1	311 Call Center	\$ 2,443	\$ -	\$ -	\$ -	\$ -
2	Affordable Housing Trust Fund	\$ 1,000,000	\$ 2,900,000	\$ 2,900,000	\$ 427,693	\$(2,472,307)
3	Special Reserve to the Affordable Housing Trust Fund (per ord.#2020-	\$ -	\$ -	\$ -	\$ 2,472,307	\$ 2,472,307
4	Total: Affordable Housing Trust Fund	\$ 1,000,000	\$ 2,900,000	\$ 2,900,000	\$ 2,900,000	\$ -
5	MetroCare Water Assistance Program	\$ 300,000	\$ -	\$ 200,000	\$ 50,000	\$ (150,000)
6	Other Post-Employment Benefits (OPEB) Trust	\$ 250,000	\$ 500,000	\$ 250,000	\$ 1,400,000	\$ 1,150,000
7	Reserve for Contingencies - COVID-19	\$ -	\$ -	\$ 300,000	\$ -	\$ (300,000)
8	Retirees Health Expenses	\$ 2,977,609	\$ 3,115,779	\$ 3,600,000	\$ 3,300,000	\$ (300,000)
9	Sister Cities Commission	\$ 9,019	\$ 3,169	\$ 10,000	\$ 10,000	\$ -
10	Tax Relief - Elderly/Disabled	\$ 2,651,250	\$ 2,785,733	\$ 4,266,000	\$ 4,041,755	\$ (224,245)
11	Transfer to Information Technology Internal Service Fund	\$21,794,669	\$19,444,801	\$18,996,072	\$19,275,016	\$ 278,944
12	Transfer to Richmond Retirement System	\$ 2,000,000	\$ 6,963,640	\$ -	\$ -	\$ -
13	Transfer to Risk Management Internal Service Fund	\$ 9,346,497	\$12,994,515	\$ 9,969,293	\$11,933,970	\$ 1,964,677
14	Transfer to RPS Capital Construction Special Reserve Fund	\$ 383,761	\$ 839,718	\$ 8,524,681	\$ 9,050,590	\$ 525,909
15	VHA/RNH Subsidy	\$ 28,846	\$ 24,198	\$ 60,700	\$ -	\$ (60,700)
16	Subtotal Internal Governmental Expense	\$40,744,094	\$49,571,553	\$49,076,746	\$51,961,331	\$ 2,884,585

- Highlights include:

- No net change to the \$2.9 million for the Affordable Housing Trust Fund
- +\$1.2 Million – Other Post Employment Benefits (OPEB) Trust
- +\$2.0 Million – Risk Management

FY22 Proposed GF Expenditures

End