



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

DATE: April 4, 2013

TO: Lou B. Ali, Chief of Staff
Vincent E. Jones, Deputy Chief of Staff

FROM: Rayford L. Harris Jr., Director of Budget & Strategic Planning

RE: Council Budget Questions from April 1st Session

Below are responses to budget questions from Council Staff. Three attachments from Public Works follow this document.

Department of Finance

1. Council requested specifics related to the Department's delinquent collection efforts including number of accounts in collections and information on monies owed and received.

Response:

Since May 2012, we have placed over 250,000 accounts with the collection firms; representing \$45.3million. The agencies have collected \$6.4million or 14.1% of the placed accounts. There are \$38.9millions dollars of accounts remaining with the collection agencies.

Department of Public Works

1. Is the use of the proposed license plate reader technology in compliance with the Virginia Attorney General Cuccinelli's recent opinion which limits the use of police license-plate cameras?

Response:

DPW is currently working the City's Legal Department and with Standard Parking Corporation, city contractor, to ensure that everything is in compliance with the law as it pertains to Attorney General Cuccinelli's opinion.

2. Council requested a list by district of all proposed paving, sidewalk, and bridge projects.

Response:

See attachments:

- Spreadsheet of proposed bridge work
- Spreadsheet of planned paving projects
- Spreadsheet of proposed sidewalk work

3. Council would like the Administration to identify in which departments the sustainability positions are funded and where these positions are located.



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Response:

Sustainability Office currently has five (5) FTE positions of which three (3) are funded and located in DPU; the remaining two (2) are located in DPU but funded through DPW.

4. Council requested additional information on the City's plan for offering additional recycling opportunities for apartment complexes larger than four units.

Response:

Commercial recycling is a part of the Pay-As-You-Throw (PAYT) Program. This initiative will be revisited when the PAYT goes live.

5. Please clarify if the object code for street lights (3605) includes new lights, maintenance of existing lights or both.

Response:

The installations of new lights are funded through CIP. Object code for Street lights (3605) includes repairs, replacement of bulbs and maintenance of existing lights.

DCAO for Human Services

1. Council requested justification for the need to assign 2 FTEs to the Mayors Youth Academy as case workers.

Response:

Some youth are unsuccessful in the Academy's programs due in large part to socio-economic and emotional issues. These youth need assistance beyond employment training to achieve work and educational goals. The two social workers are and will be located in DSS, performing their duties on a daily basis (maintaining their caseloads). The workers will be the main point-of-contact to the Mayor's Youth Academy Youth and/or their families to assist them with the identified needs. The workers will not be physically located or exclusively dedicated to MYA concerns/issues. Because the student needs vary, we are establishing a single point of contact to help navigate them through the process to the most helpful benefit or service.

2. Please explain the impact of the decrease of \$250,000 designated for a Day Reporting Center/Housing Assistance Center on the City's ability to provide homeless services.

Response:

Services currently provided to homeless persons would not be affected. As amended in the FY13 budget, \$250,000 was appropriated for a day reporting reporting/housing assistance center. During this fiscal year, we are working to develop a viable plan for its operation and sustainability. No funds have been disbursed for this purpose and now a more urgent need has been identified for this funding in FY 2014 and 15. These funds are recommended to be used for Alternatives to Incarceration/Day Reporting Center to relieve jail overcrowding and to assist with re-entry efforts for non-violent offenders. We will continue to develop a planned approach to addressing the housing assistance needs of our citizens while strengthening our community consortium and partnership of resources.



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Department of Social Services

1. Council requested the Department wide vacancy rate.

Response:

The Department wide vacancy rate for the Month of March is 15.8%.

2. Please explain the shifts in personnel costs between cost centers for the Department of Social Services.

Response:

The shift of personnel funding allocations from Customer Service to Financial Assistance was made to consolidate duplicate cost centers in our accounting system. The employees associated with those cost centers have not been reassigned or restructured. This action was taken to eliminate personnel cost centers that were redundant and unnecessarily split employee costs into categorical funding. Personnel allocated to both cost-centers are performing the same essential duties within Eligibility and are reported for reimbursement under the same State budget codes.

3. Council requested an update after the Department's meeting to discuss opportunities provided by the Affordable Care Act with the State next week.

Response:

We will provide Council with an update regarding information shared with local directors during this meeting scheduled for April 11, 2013.

Department of Parks, Recreation, and Community Facilities

1. Council requested a breakdown of costs vs. savings related to the pending centralization of the administrative management offices of the Department. This breakdown should include costs versus savings for renting space.

Response:

The cost savings between operating the Admiral Street Building in comparison to our current operations located at approximately seven (7) separate sites, at our current rental rate and factoring in the additional 10,150 sq. ft. storage advantage, calculates to an estimated saving advantage of \$ 30,701.

2. Has the Department computed the costs to maintain the streets, sidewalks, and parking lots located within the parks? If so, please provide Council with this information.

Response:

Regarding the annual maintenance cost for streets and roads which enter our public parks and cemeteries, it is estimated to total approximately \$100,000 per year.

3. FY13 budget included \$750K for Eastview Civic Center and \$250K spent on a feasibility study for the Center. What happened to the unspent dollars for that initiative?

Response:



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A total of \$1.2 million was included in the CIP for this project: \$750,000 in FY12, \$450,000 in FY13. Interior demolition and renovation work began at the City's former Seven Hills Nursing Home at a cost of about \$300,000. However, the project was terminated for a number of reasons, including remediation and renovation costs of a scope that far exceeded initial cost estimates (in excess of \$4 million) and the potential of another buyer of the facility. The remaining balance of funds is \$927,862.

Other Follow Up Items

1. Council requested updates throughout the year on all supporting initiatives described during the Focus Area presentation.

Response:

The Administration plans to provide those updates as requested.

2. Council requested a copy of the Neighborhood Statistical Areas (NSA) map and demographic profiles for each NSA.

Response:

This will be provided later.

3. Council has requested justification as to how the four NSA priority areas (North 5, East 1, Old South 4, and Broad Rock 1) were chosen.

Response:

This will be provided later.

4. Are Police and Fire employees included in the 2% salary increases? Council requested a comparison of the cost of the 2 % salary increase for Police and Fire vs. reinstating the step increases.

Response:

Under the step plan, Police Officers and Fire Fighters advance one step per year until they reach step 11. The difference between steps is approximately 2.5%. They wait 5 years to reach step 12 (10% increase), 5 years to reach step 13 (11% increase), and 5 years to reach step 14 (12% increase). Under the current plan (noted below as "Step by Ordinance")

- 89 would receive no increase
- 648 would receive 2.5%
- 33 would receive 10%
- 44 would receive 11%
- 34 would receive 12%

If a step is guaranteed for all (noted below as "Minimum One Step)

- 648 would receive 2.5%
- 64 would receive 10%
- 87 would receive 11%
- 49 would receive 12%



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Supervisors, under the step plan, receive a one step (2.5%) with the exceptions of cases/years where the supervisor earns less than if they had been at a lower level. In those cases, they move three steps or 7.5%. Under the current plan (noted below as “Step by Ordinance”)

- 197 would receive 2.5%
- 1 would receive 5%
- 58 would receive 7.5%

If a step is guaranteed for all (noted below as “Minimum One Step”)

- 161 would receive 2.5%
- 1 would receive 5%
- 94 would receive 7.5%

The costs are outlined below. For 19 pay periods, the “Step by Ordinance” scenario is approximately one million dollars greater than the 2% increase and 89 employees would receive no increases. The “Minimum One Step” scenario is approximately \$1.9 million higher than the 2% increase. The main difference between the two is that under the “Minimum One Step” scenario, 89 of the highest paid Police Officers and Fire Fighter and receive at least 10% more and 36 of the supervisors receive an additional 5%.

Type	Annual Salary	Annual Salary with Benefits (48%)	Cost 19 Pay Periods (October 5 Start Date)	Difference from 2% Annual	Difference from 2% 19 Pay Periods
2%	\$1,186,000	\$1,755,000	\$1,283,000		
Step by Ordinance	\$2,192,000	\$3,244,000	\$2,371,000	\$1,489,000	\$1,088,000
Minimum One Step	\$2,926,000	\$4,330,000	\$3,164,000	\$2,575,000	\$1,881,000

***** Council would like Administration’s responses to these follow-up items by the close of business on Friday, April 5, 2013.**

Ec: Byron C. Marshall, CAO
 All DCAOs
 Budget & Strategic Planning Staff

FY14-FY18 Proposed CIP Budget for Bridges

	FY-14			FY-15			FY-16			FY-17			FY-18		
District	Project	Funding		Project	Funding		Project	Funding		Project	Funding		Project	Funding	
2							Westwood Ave over CSX (Partial Funded)	\$600,000	*	Westwood Ave over CSX (Fully Funded)	\$1,000,000	*			
3															
	Lombardy over CSX	\$1,000,000	*												
6	VA 33 (Leigh St over I-95/US 360/CSX)	\$600,000	*	Columbia St / Goodes Creek	\$400,000	*									
7				East Richmond Rd / Stoney Run	\$820,000	*	East Richmond Rd / Gillies Creek	\$900,000	*						
8	Lynhaven / Broad Rock Creek	\$400,000	*	Columbia St / Broad Rock Creek	\$400,000	*				US 60 over RTE 161 (Partially Funded)	\$1,000,000	*	US 60 over RTE 161 (Partially Funded)	\$600,000	*
City Wide	Bridge Ratings	\$100,000	*		\$380,000	*									

Total Funding \$2,100,000 * \$2,000,000 * \$1,500,000 * \$2,000,000 * \$600,000 *

* Includes State Matching Funds



City of Richmond

Department of Public Works

FY2014 thru FY2016 Paving Program

April 3, 2013



FACILITY NAME	FROM	TO	SQUARE YDS	EST COST	CD	LM	FY
CARY STREET ROAD	HAMILTON STREET	RIVER ROAD	45,000.0	\$ 495,000.00	1	7.0	14
MONUMENT AVENUE	THOMPSON STREET	WCL (STAPLES MILL)	50,000.0	\$ 550,000.00	1	7.7	14
GINTER PARK TERR AREA	BROOKLAND PK BLVD	LADIES MILE TO FENDALL	30,000.0	\$ 150,000.00	3	4.6	14
CHAMBERLAYNE AVE	BROOKLAND PARK BLV	LABURNUM AVE	25,000.0	\$ 275,000.00	3	3.9	14
OXFORD EAST AREA	HUGUENOT TO STRATFORD	CHIPPENHAM-CHEROKEE	55,000.0	\$ 275,000.00	4	8.5	14
CARYTOWN SOUTH AREA	CARY STREET TO DNTWN EXP	NANSEMOND TO BOULEVARD	60,000.0	\$ 300,000.00	5	9.3	14
MAPLEWOOD AVENUE	BELMONT AVE	SHEPPERD	10,000.0	\$ 110,000.00	5	1.5	14
CHURCH HILL AREA	BROAD TO VENEABLE	18TH TO 25TH	100,000.0	\$ 500,000.00	7	15.5	14
NINE MILE ROAD	25TH STREET	ECL (I-64)	20,000.0	\$ 220,000.00	7	3.1	14
MECHANICSVILLE TPK	FAIRMONT	NCL (I-64)	45,000.0	\$ 495,000.00	7	7.0	14
MCGUIRE AREA	HULL TO BROADROCK	CSX TO BELT BLVD	30,000.0	\$ 150,000.00	8	4.6	14
JEFF-DAVIS HWY	CHESTERMAN	SCL (CHIPPENHAM)	115,000.0	\$ 1,725,000.00	8	17.8	14
WOODHAVEN AREA	EFFINGHAM TO ARIZONA	HULL TO WARICK RD	100,000.0	\$ 500,000.00	9	15.5	14
DOWNTOWN AREA	I-95 TO JAMES RIVER	BELEVIDERE TO I-95	250,000.0	\$ 2,750,000.00	2&6	38.7	14
UCI BIKE RACE	UCI BIKE RACE	UCI BIKE RACE	120,000.0	\$ 1,320,000.00	2&6	18.6	14
E. BROAD STREET	17TH STREET	CHIMBORAZO BLVD	30,000.0	\$ 330,000.00	6&7	4.6	14
FY14 PROJECTS				\$ 10,145,000.00		168.1	

FY 2014 Sidewalk Maintenance Program List

CD	Location	Street or Block Number	Limit 1	Limit2	Orig. Est.d Cost	
1	GROVE AV	5506	Sennaca Rd	N Wilton Rd	\$18,900.0	
1	Hanover Ave	3400	Nanesmond	Roseneath	\$32,710	
2	Park Ave	1613	N Lombardy	N Vine	\$18,900.0	
2	N. Chamberlayne	11-1300	Calhoun	Mitchell	\$21,152.4	
2	Hermitage Road	1600	Wilmington Ave. (W)	West Laburnum Ave.	\$12,000.0	
2	Main Street	200	S Madison Street	S Jefferson Street	\$41,000.0	
2	W. Broad St.	2200	Strawberry Street	Allison Street	\$50,000.0	
2	W. Broad St.	1800	Meadow Street	Lodge Street	\$23,000.0	
2	W Broad St.	2500	N Davis Ave.	DMV Drive	\$18,000.0	
2	W Broad St.	2000	Allison Street	N Meadow Street	\$68,000.0	
2	W Broad St.	1700	Lodge Street	N Allen Street	\$60,000.0	
2	Hancock St @ Marshall St	1000&1100			\$202,279	
2	W Broad St.	100			\$80,000	
2	Strawberry St	200	Hanover Ave	Grove Ave	\$18,900.0	
2	W Canal Street	300	Belvidere Street	Jefferson Street	\$13,000.0	
2	N. 7th Street	100	E. Franklin	E. Grace St.	\$18,033.7	
2	W. Broad St.	2700	Boulevard	Mulberry Street	\$29,000.0	
3	Seminary Ave	4200	Westminister	Bellevue Ave.	\$18,900.0	
5	W Cary St	1235	S Morris	S Brunswick	\$18,900.0	
5	Hull St. (South Side)	800	E. 9th St.	E. Commerce St.	\$13,900.0	
5	S Addison St		Roseneath Ave	Lakeview Ave	\$18,900.0	
5	Idlewood Ave	2300	Grayland Ave	S. Addison St	\$274,500	
6	Enslow Ave	3423	Milton	Highland	\$18,900.0	
6	1ST Ave.	3011	Meadowbridge	Front	\$18,900.0	
6	CRAFTON AVE	1019	Dunn Ave	Harold Ave	\$18,900.0	
6	E Cary Street	600	6th Street	7th Street	\$16,000.0	
6	Barton Ave	2707	E. Hooper St	E. Norwood Ave	\$18,000	
7	25th	520	E Clay	E Leigh	\$35,848	
7	19th St @ Grace St				\$44,100	FY14 \$1.2M
5	Idlewood Ave	2000	S. Rowland St	S. Meadow St	\$274,500	FY14 & FY15