



# Richmond City Council

The Voice of the People

Richmond, Virginia

## Richmond City Council FY26-27

### Budget Work Session

*March 23<sup>rd</sup>, 2026*

Finance and Administration  
&  
VA State Constitutional  
Offices





# Work Session Table of Contents

1. Timeline of work sessions
2. OCCoS SOPs
3. Presentation from Administration
4. DCAO Portfolio Overview of Funds
  - a. Department of Budget & Strategic Planning
  - b. Department of Citizen Services & Response
  - c. Department of Finance
  - d. Department of Information Technology
  - e. Department of Human Resources
  - f. Office of Minority Business
  - g. Department of Procurement
5. Presentations from Constitutional Offices
6. Constitutional Offices Overview of Funds
  - a. Richmond Sherriff's Office
  - b. Office of the Commonwealth's Attorney
  - c. Office of the City Treasurer
  - d. Office of the Commissioner of Revenue
  - e. Officer of the Clerk of Circuit Court
7. Received Questions from Members

## SOPs *in brief*

- Presentations shall be no more than twenty minutes.
- Each member in turn shall be given five (5) minutes to respond and to ask questions of the presenter.
  - 1) The member's time will be paused during any response from the presenter.
  - 2) Once all members have had a chance to respond, members will be offered another opportunity in turn.
- OCCoS staff and analysts shall be present during work sessions.
- If you have questions, please email [RJ.Warren@rva.gov](mailto:RJ.Warren@rva.gov)





**Richmond City Council**  
The Voice of the People  
Richmond, Virginia

**FY 2027**

# RICHMOND GOVERNMENT BUDGET Review and Establishment Meeting Schedule

Schedule subject to updates. Meetings held in Richmond City Council Chambers; Richmond City Hall; 2<sup>nd</sup> Floor; 900 E. Broad Street; Richmond, VA 23219 (rev: 2.3.2026)

## MARCH

**Mon., March 2, 2026; 4:00 p.m.** (At Council Organizational Development Standing Committee Mtng.)

Council Budget Work Session: Richmond Public Schools and Council Offices

**Wed., March 11, 2026; 3:00 p.m.** (At Council Special Meeting)

Mayor submits to Council a Proposed FY 2027 Richmond Government Budget

**Wed., March 18, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Economic Development and Planning

**Mon., March 23, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Finance, Administration, and Virginia/State Constitutional Offices

**Mon., March 23, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Council Public Hearing on Mayor's Proposed FY 2027 Budget

Richmond residents are invited and encouraged to participate in person. Interested persons may pre-register by calling the Office of the City Clerk @ 804.646.7955 (press option 3), by Noon on day of meeting.

**Wed., March 25, 2026; 1:00 p.m.-3:00 p.m.**

Council Budget Work Session: City Operations

## APRIL

**Mon., April 6, 2026; 1:00-3:00 p.m.** (Council Org. Development Standing Committee Mtng. Canceled)

Council Budget Work Session: Capital Improvement Projects and Human Services

**Mon., April 13, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Proposed Amendments

**Mon., April 13, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Council Public Hearing on Councilmember Proposed Amendments

**Wed., April 15, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Proposed Amendments

**Mon., April 20, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Proposed Amendments

**Wed., April 22, 2026; 1:00-3:00 p.m.**

Council Budget Work Session: Final Consensus Session

**Mon., April 27, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Council votes to amend budget legislation and continue to Formal Meeting on May 11, 2026 for final vote.

## MAY

**Mon., May 11, 2026; 6:00 p.m.** (At Richmond City Council Formal Meeting)

Public Hearing: Council Establishes Richmond Government Budget

**Fri., May 15, 2026**

Council must adopt Schools budget by May 15, or within 30 days of Receipt of state school funding estimates to localities (whichever is later), per Virginia Code of Laws: Title 22.1, Education: Chapter 8, Article 1: §22.1-93.

**Fri., May 29, 2026** (Sunday, May 31, 2026 is official deadline. Functional deadline is Friday, May 29, 2026)

Council must adopt/establish Richmond Government Budget by May 31, per Richmond City Charter: Chapter 6; §6.11

## JULY

**Wed., July 1, 2026**

Richmond Government Budget Fiscal Year begins, runs July 1- June 30 annually.

Richmond residents are invited and encouraged to share their budget related thoughts, ideas, and questions directly with the Councilmember representing them and attend meetings.

More  
INFO



# Summary Report

## *Budget Work Session & Amendment Process Standard Operating Procedures*

Office of the Council Chief of Staff

### I. Budget Work Session Standard Operating Procedures (SOP)

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#### Overview

This SOP establishes the protocols Council staff follow to prepare for and manage Council budget work sessions. It applies to all Councilmembers, liaisons, and Council staff, with the goal of ensuring efficient, well-prepared, and transparent sessions.

#### Session Planning & Scheduling

- The Council Chief of Staff, Council Leadership, and Council staff collaboratively drafted and distributed a calendar of work sessions in mid-January.
- The calendar accounts for required public notice periods, public comment windows, and City and RPS holidays.
- Staff collected Councilmember priorities, both district and citywide, ahead of the Mayor's budget submission to guide budget preparations.

#### Preparation Requirements

- Administration staff must submit all session materials at least **four business days** before each session, allowing adequate preparation time for Administrative departments, Council, and Council staff.
- Councilmembers and relevant stakeholders must receive finalized work session meeting materials at least **two business days** in advance.
- Staff must name, label, and paginate all shared documents. Data-heavy materials must include an executive summary.

#### Presentations

- Each work session allows one presentation per DCAO portfolio.
- Presenters must cap presentations at twenty minutes and must generally follow the Council-provided template to ensure consistency.
- Council staff will research presentation materials and consult with Councilmembers on analysis and potential supplemental questions.

## Session Procedures

- Council policy, budget, and administrative staff must attend all budget and amendment work sessions.
- Staff will track all questions raised from the dais and note the intended recipients for follow-up purposes.
- The Council President facilitates an orderly process, calling on members in turn. Each Councilmember receives five (5) minutes for questions or statements following each presentation, consistent with Council Rule (IV)(K). The presenter may respond, with member time paused during responses. The Council President will offer members an additional (5) minutes for a second round of questions once all members have had the opportunity to speak. There shall be no further rounds of questions.
- Question order schedule over the four work sessions:
  1. **March 18, 2026:** 1-2-3-4-5-6-7-8-9
  2. **March 23, 2026:** 8-3-6-1-5-4-9-7-2
  3. **March 25, 2026:** 5-7-9-6-8-4-2-1-3
  4. **April 6, 2026:** 9-2-7-4-3-8-1-6-5

## II. Budget Amendment Process SOP

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### Overview

This SOP provides structured guidance for managing, reviewing, and implementing budget amendments. It promotes consistency, transparency, and fiscal integrity across the full amendment process, from intake through post-adoption follow-up.

### Roles & Responsibilities

- Council budget analysts serve as the central coordination point for all amendments. They maintain the official tracker, prepare summaries and adoption packages, and support review processes with Council and liaisons.
- Council policy staff consult with the City Attorney's Office on amendment language and ensure the City Clerk's Office receives amendment review materials for public posting.

### Amendment Intake

- Staff accept amendment requests only via the approved intake form during a defined submission window (March 11 – April 7). A designated staff member coordinates receipt and collation and will be available to assist members with submission.
- Staff assign each submission a unique amendment ID, acknowledge the patron, and log it into the centralized tracker.

### Text Amendments

- Members may propose amendments to the text of the budget legislation or proposed budget document by submitting an online form identifying the relevant section and proposed language.
- Council analysts review each request for legislative and fiscal impacts, engaging with City Administration and the member's liaison as needed to preserve the member's original intent.
- Text amendments with identified fiscal impacts are reviewed concurrently with fiscal amendments and follow the same consensus-driven process. The Office of the City Attorney drafts the final language in coordination with Council staff.

### Fiscal & Operational Review

- Council staff confirm funding source availability, distinguish one-time from recurring costs, flag policy or fiscal impacts, and determine whether the proposed budget already accounts for items.
- Operational reviews assess implementation timelines, risks, and dependencies. Staff document departmental feedback in a central Excel document.

## Finalization & Adoption

- Council staff prioritize review of amendments by the number of Councilmembers supporting them.
- Council staff develop a list of potential funding reductions to finance amendments, known as the “amendment reserve”. Once that reserve is exhausted, an amendment may proceed only if the patroning member has self-identified and vetted (with Council staff assistance) a corresponding reduction.
- If a member identifies a previously undefined reduction, that member shall have first privilege to apply it to their preferred amendment. If the associated amendment does not achieve consensus, the reduction shall become available to the broader amendment reserve.
- Prior to adoption, Council staff reconcile all approved amendments, confirm budget balance, and prepare the final amendment package with the Office of the City Attorney.

## Key Dates

- **April 7, 2026 – Deadline:** All amendment submissions are due. Staff will not accept amendments after this date.
- **April 9, 2026 – Publication:** Collected amendments shared with Members and posted publicly online via the Office of City Clerk and Office of Council Chief of Staff website.
- **April 13, 2026 – Work Session:** Each Councilmember shall have ten (10) minutes to present and explain their proposed amendments. If that time is interrupted by questions from fellow Councilmembers or responses from City Administration, the Council President may grant an additional five (5) minutes at their discretion.
- **April 13, 2026 – Formal Meeting:** The Council will hold a public hearing, giving the public an opportunity to speak to the proposed amendments.
- **April 15, 2026 – Work Session:** Members will convene to begin deliberations on proposed amendments and work toward building consensus on final approval.

## Post-Adoption & Recordkeeping

- Council staff track all priorities and amendments that require follow-up or phased implementation after adoption.
- Staff retain all amendment forms, analyses, and final actions in accordance with established records retention policies.

CITY OF  
RICHMOND  
—  
VIRGINIA

A CITY THAT TELLS ITS  
**Stories**  
FY26 Budget commits:



# FY2027 Proposed Budget Work Session

*Roadmap to a Thriving Richmond*



Finance and Administration— March 23, 2026

MAYOR DANNY AVULA • CAO ODIE DONALD II

# AGENDA

1

## Seven Pillars

2

A Year in Review

3

FY27 Finance and Administration

4

FY27 Proposed Budget

5

FY27 What you can expect

6

Conclusion

7

Appendix



# MAYOR'S SEVEN PILLARS



1. **A thriving City Hall** (that gets things done)
2. **Thriving neighborhoods** (that meet our housing needs)
3. **Thriving families** (where every child succeeds)
4. **A thriving economy** (that leaves no one behind)
5. **Thriving and inclusive communities** (where everyone's rights are protected)
6. **A thriving and sustainable built environment** (planned for future generations)
7. **A city that tells its stories** (and tells the truth about its past)



# AGENDA

1

Seven Pillars

2

**A Year in Review**

3

FY27 Finance and Administration

4

FY27 Proposed Budget

5

FY27 What you can expect

6

Conclusion

7

Appendix





# A YEAR IN REVIEW:

*Finance and Administration*



## A Thriving City Hall

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- **DBSP:** Strengthened Mayor–Council collaboration through a new Budget Review Task Force and first joint budget retreat.
- **DHR:** Reduced vacancy rate from 15.1% to 12.3% and implemented two new collective bargaining agreements.
- **DPS:** Saved \$17.3M through competitive procurement and launched a public Procurement Transparency Dashboard.



- **RVA311:** Standardized service delivery citywide and launched an AI chatbot pilot to expand resident self-service.
- **DIT:** Strengthened cybersecurity and governance through a new identity management system and Citywide AI framework.
- **DOF:** Issued the FY25 ACFR and implemented monthly financial reporting to strengthen fiscal oversight.
- **MBD:** Provided emergency grant support to water-impacted businesses and launched a Minority Participation Dashboard.





# A YEAR IN REVIEW:

Finance and Administration



## Thriving Families

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- **DIT:** Deployed core network and technology infrastructure for the new Social Services building.
- **MDB:** Supported youth entrepreneurship through partnership with the Metropolitan Business League.



- **DPS:** Implemented Prevailing Wage requirements on construction contracts over \$200K, supporting living-wage jobs on City projects.
- **DPS:** Expanded supplier outreach and procurement training, helping businesses register and compete for City contracts.
  - **MDB:** Delivered 57 business development classes across 45+ training topics to strengthen local business capacity.
  - **MDB:** Registered 173 new vendors, increasing access for small and minority-owned businesses.



## A Thriving Economy



# A YEAR IN REVIEW:

*Finance and Administration*



## Thriving Neighborhoods

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- **DIT:** Partnered with Richmond Public Library to pilot a public cybersecurity training lab for residents.
- **DIT:** Deployed technology infrastructure for three new community centers expanding neighborhood access to services.



- **DPS:** Partnered with five vendors to expand electric vehicle charging infrastructure citywide.
- **MBD:** Integrated sustainability training into small business technical assistance and construction programs.



**A thriving and sustainable built environment**





### A City that tells its story

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- **RVA311:** Launched Richmond Community Survey to elevate resident voice in City decision-making.



- **RVA3111:** Improved response times, answering 21% more resident calls.



# AGENDA

1

Seven Pillars

2

A Year in Review

3

**FY27 Finance and Administration**

4

FY27 Proposed Budget

5

FY27 What you can expect

6

Conclusion

7

Appendix





## Mission

The Finance and Administration Portfolio provides strategic leadership and oversight for the City's core administrative functions, including budget and strategic planning, financial management, human resources, information technology, procurement, and customer service. Through these services, the portfolio ensures responsible stewardship of public resources, supports effective government operations, and connects Richmond residents to essential city services. The portfolio also advances the City's commitment to becoming an **Employer of Choice** by fostering a collaborative workplace that attracts and retains a talented and dedicated workforce.



## Departments

1. Department of Budget and Strategic Planning (DBSP)
2. Department of Citizen Service and Response (RVA311)
3. Department of Finance (DOF)
4. Department of Human Resources (DHR)
5. Department of Information Technology (DIT)
6. Department of Procurement Services (DPS)
7. Minority Business Development (MBD)



# AGENDA

1

Seven Pillars

2

A Year in Review

3

FY27 Finance and Administration

4

**FY27 Proposed Budget**

5

FY27 What you can expect

6

Conclusion

7

Appendix



# BUDGET & STRATEGIC PLANNING (DBSP)

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$75K**  
DECREASE

**FY26:** \$2,395,579  
**FY27:** \$2,320,656

FTE	FY 2026	FY 2027
Total FTE	16	16
Current Vacancy*	4	--

Total FY27  
Headcount:

**16**

Funded FTEs

#### KEY PERSONNEL DATA

No new FTE's requested, this decrease reflects vacant positions budgeted at minimum salary levels and healthcare/retirement adjustments.

### Operating Budget



**\$32K**  
DECREASE

**FY26:** \$175,375  
**FY27:** \$143,095

#### Key Drivers

Operational reductions related to memberships dues, licensed software, and management services.

#### KEY OPERATIONAL DATA

Current request supports budget systems, performance tracking, and general operational needs.

# CITIZEN SERVICE & RESPONSE (RVA311)

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$198K**  
INCREASE

**FY26:** \$2,857,213  
**FY27:** \$3,055,574

FTE	FY 2026	FY 2027
Total FTE	33	33
Current Vacancy*	1	--

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:

**33**

Funded FTEs

#### KEY PERSONNEL DATA

No new FTEs requested; budget reflects adjustments for healthcare, retirement, CBA pay increases, and non-CBA wage adjustments.

### Operating Budget



**\$1K**  
INCREASE

**FY26:** \$1,136,456  
**FY27:** \$1,137,536

#### Key Drivers

- Employee Benefits

#### KEY OPERATIONAL DATA

This request supports consulting for RVA311 enhancements, the annual public sentiment survey, public awareness marketing, language access services, and staff training.

# DEPARTMENT OF FINANCE (DOF)

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$414K**  
DECREASE

**FY26:** \$14,904,366  
**FY27:** \$14,490,329

FTE	FY 2026	FY 2027
Total FTE	147	139.5
Current Vacancy*	59	--

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:  
**139.5**  
Funded FTEs

#### KEY PERSONNEL DATA

This request supports the reduction of 6 FTE slightly offset by adjustments for healthcare, retirement, CBA pay increases, and non-CBA wage adjustments.

### Operating Budget



**\$31.7K**  
INCREASE

**FY26:** \$5,495,748  
**FY27:** \$5,527,515

#### Key Drivers

- Employee Benefits

#### KEY OPERATIONAL DATA

Supports software and licenses, professional and management services, temporary staffing, printing and postal services, bank fees, and financial/investment management services.

# DEPARTMENT OF HUMAN RESOURCES (DHR)

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$111K**  
INCREASE

**FY26:** \$7,145,561  
**FY27:** \$7,257,090

FTE	FY 2026	FY 2027
Total FTE	52	53
Current Vacancy*	2	--

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:

**53**

Funded FTEs

### Operating Budget



**\$309K**  
INCREASE

**FY26:** \$7,060,743  
**FY27:** \$7,369,880

#### Key Drivers

- Compensation Study

#### KEY PERSONNEL DATA

This request supports 1 new FTE and adjustments for healthcare, retirement, CBA pay increases, and non-CBA wage adjustments.

#### KEY OPERATIONAL DATA

This request supports HR operations including healthcare administration, background checks, HR systems, labor relations, staff training, and employee wellness.

# DEPARTMENT OF PROCUREMENT (DPS)

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$461K**  
INCREASE

**FY26:** \$4,426,219  
**FY27:** \$4,887,709

FTE	FY 2026	FY 2027
Total FTE	30	34
Current Vacancy*	2	--

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:

**34**

Funded FTEs

#### KEY PERSONNEL DATA

This request supports 2 new FTE's and 2 vacant positions carried from FY26, including adjustments for healthcare, retirement, CBA pay increases, and non-CBA wage adjustments.

### Operating Budget



**\$9.3K**  
INCREASE

**FY26:** \$154,105  
**FY27:** \$163,465

#### Key Drivers

- Employee Benefits

#### KEY OPERATIONAL DATA

Supports supplies, staff training and certifications, outreach events, conferences, travel, and employee parking.

# MINORITY BUSINESS DEVELOPMENT (MDB)

## FY27 GENERAL FUND INVESTMENT

### Personnel Budget (General Fund)



**\$15.3K**  
INCREASE

**FY26:** \$859,373  
**FY27:** \$874,767

FTE	FY 2026	FY 2027
Total FTE	6	6
Current Vacancy*	0	--

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:

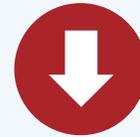
**6**

Funded FTEs

#### KEY PERSONNEL DATA

No new FTEs requested; budget reflects adjustments for healthcare, retirement, CBA pay increases, and non-CBA wage adjustments.

### Operating Budget



**\$25.5K**  
DECREASE

**FY26:** \$213,878  
**FY27:** \$188,333

#### Key Drivers

- Software (Initial Setup)
- Sponsorship

#### KEY OPERATIONAL DATA

The request supports donor engagement, software licenses, staff training, and workshops and seminars for small businesses.

# DEPARTMENT OF INFORMATION TECHNOLOGY (DIT)

## FY27 INTERNAL SERVICE FUND INVESTMENT

### Personnel Budget (Internal Svc Fund)



**\$380.5K**  
INCREASE

**FY26:** \$13,229,993  
**FY27:** \$13,610,504

FTE	FY 2026	FY 2027
Total FTE	93	93
Current Vacancy*	3	--

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:

**93**

Funded FTEs

#### KEY PERSONNEL DATA

No new FTEs requested; budget reflects adjustments for healthcare, retirement, CBA pay increases, and non-CBA wage adjustments.

### Operating Budget



**\$3.3M**  
INCREASE

**FY26:** \$27,810,238  
**FY27:** \$31,126,227

#### Key Drivers

- Replacement of desktops/laptops
- Replacement of infrastructure hardware
- Expansion of disaster recovery capabilities

#### KEY OPERATIONAL DATA

This request supports core IT services including hardware, software, telecommunications, cloud infrastructure, data storage, networking, and Print/Mail services.

# DEPARTMENT OF FINANCE {RISK MANAGEMENT}

## FY27 INTERNAL SERVICE FUND INVESTMENT

### Personnel Budget (Internal Svc Fund)



**\$90K**  
INCREASE

**FY26:** \$601,480  
**FY27:** \$691,984

FTE	FY 2026	FY 2027
Total FTE	4	5
Current Vacancy*	1	--

\*Data reflects information presented to Council on March 2

Total FY27  
Headcount:

**5**

Funded FTEs

#### KEY PERSONNEL DATA

This request supports 1 new FTE and adjustments for healthcare, retirement, CBA pay increases, and non-CBA wage adjustments.

### Operating Budget



**\$709K**  
INCREASE

**FY26:** \$21,279,082  
**FY27:** \$21,988,578

#### Key Drivers

- Actuarial loss projections
- Rising workers' compensation claims
- Higher insurance premiums

#### KEY OPERATIONAL DATA

This request supports costs associated with liability and property coverage, workers' compensation, claims administration, and safety programs.

# AGENDA

1

Seven Pillars

2

A Year in Review

3

FY27 Finance and Administration

4

FY27 Proposed Budget

5

**FY27 What you can expect**

6

Conclusion

7

Appendix





## A Thriving City Hall

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- **RVA311:** Integrate RVA311 with Code Enforcement and Zoning systems to improve response to resident service requests.
- **DPS:** Implement electronic bonds (e-bonds) for construction contracts to streamline procurement and accelerate contract execution.
- **DOF:** Strengthen forecasting capacity through targeted staffing and augmentation with third-party analytical support.



- **DBSP:** Continue to enhance quarterly financial reporting and projections to strengthen fiscal oversight.
- **MDB:** Launch a public dashboard tracking minority business participation across City projects.
  - **DIT:** Re-engineered customer service processes through implementation of a modern help desk management platform.
- **DHR:** Launch a citywide classification and compensation study to ensure competitive and equitable pay structures.





## A Thriving Economy

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- **MDB:** Advancing Disparity Study recommendations to strengthen MBE/ESB participation in City contracting.
- **MDB:** Launch a public dashboard identifying minority participation by project, increasing transparency and accountability.
- **DPS:** Expand the Citywide Project Forecast Calendar to improve transparency and early supplier engagement in upcoming contracting opportunities.



- **DPS:** Launch the Supplier Spotlight Series to connect small and minority-owned suppliers directly with City agencies.
- **DPS:** Incorporate Project Labor Agreements (PLAs) in select solicitations to promote fair wages, benefits, and working conditions.





## A Thriving and Sustainable Built Environment

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- **MBD:** Support development of small and minority-owned businesses to participate in sustainable construction and green building opportunities.
- **DPS:** Work with OOS to solicit proposals for the installation of City solar power infrastructure.



- **DIT:** Continue exploring cloud and virtual infrastructure to reduce energy consumption and lower the City's technology carbon footprint.



## Thriving and Inclusive Communities





## Thriving Families

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- **DPS:** Create joint contracting opportunities with Richmond Public Schools and Leverage City spending power.



- **DPS:** Work with DGS and DPW to embed requirements for walkability, transit access and ADA accessibility in solicitations for redevelopment or Capital Projects.
- **DPS:** Continue partnership with Parks on the contracted FDA Summer Food Program.



## Thriving Neighborhoods





## A City that tells its Story

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- **DOF:** Strengthen financial transparency through coordinated financial communications with the City's Communications Office.
- **DOF:** Position Richmond to achieve and sustain AAA bond ratings through strong fiscal stewardship.



- **DOF:** Developing a strategic roadmap for Process improvements, Technology Enhancements, Staff Development, Staff Recruitment and Retention.
- **DPS:** Work with DGS to support solicitation needs following the advance design analysis for the Lumpkins Jail Site.



# AGENDA

1

Seven Pillars

2

A Year in Review

3

FY27 Finance and Administration

4

FY27 Proposed Budget

5

FY27 What you can expect

6

**Conclusion**

7

Appendix



# AGENDA

1

Seven Pillars

2

A Year in Review

3

FY27 Finance and Administration

4

FY27 Proposed Budget

5

FY27 What you can expect

6

Conclusion

7

**Appendix**



# RISK TO FY27 PERFORMANCE & COST SAVING INITIATIVES



## Top Risks to Portfolio Performance

1. **DHR:** Outdated and disconnected HR systems limit reporting, efficiencies, and increases FLSA non-compliance.
2. **DOF:** RVA Pay technology challenges may impact processing and customer service.
3. **RVA311:** Technology dependencies and unexpected events may increase call volume and service demand.
4. **DPS:** Contract management gaps and invoice delays create financial and operational risk.
5. **MDB:** Growing federal pushback against Diversity, Equity, and Inclusion (DEI) Initiatives.



## Cost Savings Measures

1. **RVA311:** Expand AI chatbot to increase self-service.
2. **DPS:** Expand reverse auctions to drive procurement savings.
3. **DPS:** Strengthen small purchase processes to increase competition.
4. **MDB:** Implement compliance tracking software to improve efficiency.
5. **MDB:** Leverage partnerships to expand services and reduce costs.





PROPOSED

# 2027 Budget

Roadmap to a Thriving Richmond





## DCAO Budget Overview: Finance & Administration Portfolio

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 31,623,770.00	\$ 34,273,017.00	\$ 45,818,244.00	\$ 46,496,629.00	<b>\$ 678,385.00</b>	<b>1%</b>
<b>Operating</b>	\$ 81,139,715.00	\$ 95,121,441.00	\$ 42,046,546.00	\$ 45,656,051.00	<b>\$ 3,609,505.00</b>	<b>9%</b>
<b>Sub Total: General Fund</b>	<b>\$ 112,763,485.00</b>	<b>\$ 129,394,458.00</b>	<b>\$ 87,864,790.00</b>	<b>\$ 92,152,680.00</b>	<b>\$ 4,287,890.00</b>	<b>5%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 3,503,705.00	\$ 2,059,930.00	\$ 3,519,906.00	\$ 3,383,906.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>	\$ -	\$ -	\$ -	\$ -	Proprietary, fee-supported operations	
<i>Internal Service Fund</i>	\$ 34,813,423.00	\$ 31,841,190.00	\$ 41,040,171.00	\$ 44,736,731.00	Provided by one unit to another	
<i>Capital Improvement</i>	\$ -	\$ 1,700,000.00	\$ -	\$ -	Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 38,317,128.00</b>	<b>\$ 35,601,120.00</b>	<b>\$ 44,560,077.00</b>	<b>\$ 48,120,637.00</b>		
<b>Total Budget</b>	<b>\$ 151,080,613.00</b>	<b>\$ 164,995,578.00</b>	<b>\$ 132,424,867.00</b>	<b>\$ 140,273,317.00</b>		
Total FTEs	326.00	376.00	384.00	382.50		

NOTES:

## Budget Summary: Department of Budget and Strategic Planning

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 1,861,922.00	\$ 1,916,497.00	\$ 2,395,579.00	\$ 2,320,656.00	\$ (74,923.00)	-3%
Operating	\$ 334,537.00	\$ 239,811.00	\$ 175,375.00	\$ 143,095.00	\$ (32,280.00)	-18%
<b>Sub Total: General Fund</b>	<b>\$ 2,196,459.00</b>	<b>\$ 2,156,308.00</b>	<b>\$ 2,570,954.00</b>	<b>\$ 2,463,751.00</b>	<b>\$ (107,203.00)</b>	<b>-4%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 2,196,459.00</b>	<b>\$ 2,156,308.00</b>	<b>\$ 2,570,954.00</b>	<b>\$ 2,463,751.00</b>		
Total FTEs	17	17	16	16		

NOTES:Source: FY27 Proposed Mayoral Budget - p. 132-134

**FTE's Changed: 0**

**Vacant: 4** (See 3rd Quarter Preliminary HR Vacancy Report)

**Notes:**

Staffing - Removing one senior budget and policy analyst and replacing with one Program and Ops Manager.

One vacancy refers to Transformation Manager now moved from Budget to CAO's Office.

**Stable headcount; lower dollars. FTEs remain at 16** in FY26→FY27 while Personnel falls **-3.13%**, pointing to vacancy control, reclasses, or transfers rather than staffing growth.

After rising from **\$2.16M (FY25)** to **\$2.57M (FY26)**, the **FY27 Proposed** decreases to **\$2.46M**, a **-\$107,203 (-4.17%) Operating compression continues**. Operating drops from **\$334,537 (FY24)** to **\$143,095 (FY27)**—a multi-year decline that may constrain things such as training etc...

-J. Caldwell

## Vacancy Summary: Department of Budget and Strategic Planning

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Budget	22M00000017	FS04C	Budget and Policy Analyst	1	Full Time	Perm.	12/2/2025	102,011	50,124	152,135		General	150,232	69,561	80,671
Budget	22M00000003	FS07C	Budget and Policy Analyst, Senior	1	Full Time	Perm.	11/14/2025	91,058	34,880	125,938		General	125,938	52,601	73,337
Budget	22M00000009	FS07C	Budget and Policy Analyst, Senior	1	Full Time	Perm.	8/22/2025	98,505	12,924	111,429		General	111,429	30,351	81,078
Budget	22M00000011	FS07C	Budget and Policy Analyst, Senior	1	Full Time	Perm.	4/10/2025	97,894	22,999	120,893		General	114,299	0	114,299

FUND	Position	Budget	Spent	Remain
General	4	501,898	152,513	349,385
Enterprise	0	0	0	0
Other	0	0	0	0
<b>Total</b>	<b>4</b>	<b>501,898</b>	<b>152,513</b>	<b>349,385</b>

## Budget Summary: Department of Citizen Service and Response

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 1,998,122.00	\$ 2,462,370.00	\$ 2,857,213.00	\$ 3,055,574.00	\$ 198,361.00	7%
Operating	\$ 255,463.00	\$ 626,157.00	\$ 1,136,456.00	\$ 1,137,536.00	\$ 1,080.00	0%
<b>Sub Total: General Fund</b>	<b>\$ 2,253,585.00</b>	<b>\$ 3,088,527.00</b>	<b>\$ 3,993,669.00</b>	<b>\$ 4,193,110.00</b>	<b>\$ 199,441.00</b>	<b>5%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 2,253,585.00</b>	<b>\$ 3,088,527.00</b>	<b>\$ 3,993,669.00</b>	<b>\$ 4,193,110.00</b>		
Total FTEs	22	28	33	33		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 135-137

**FTE's Changed: 0**

**Vacant: 1** (See 3rd Quarter Preliminary HR Vacancy Report)

**Notes/Questions:**

**Modest YOY increase.** Total GF rises from **\$3,993,669 (FY26)** to **\$4,193,110 (FY27)** — **+\$199,441 (+4.99%)**. Personnel drives most of the growth; Operating is essentially flat (+\$1,080; **+0.10%**).

**Headcount stable at 33.** FTEs remain **33** in FY26→FY27, with mix adjustments (–1 Customer Care Specialist; +1 Management Analyst, Associate).

**Service performance targets.** CSR aims for **50% of calls answered or callback scheduled within 60 seconds: % abandoned calls target: 15%**. (Results: FY24 **48%**; FY25 **55%**; abandoned **19%** in FY24 and FY25.)

**Per capita context.** FY27 per-capita support noted at **\$17.36** in the book, consistent with the scale of the CSR program relative to citywide operations.

**Q -What operational changes** (process, coaching, staffing patterns, call routing, callback protocol) would allow for higher performance targets?

**Q-Customer care staffing.** With **33 FTEs** and one Customer Care Specialist reduced, does the **Management Analyst (Associate)** focus on analytics/reporting, QA, or escalation management—and how does that improve response KPIs?

## Vacancy Summary: Department of Citizen Service and Response

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
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Citizen Service and Response	73M00000017	AM02C	Management Analyst, Associate	1	Full Time	Perm.	3/10/2025	45,538	29,075	74,613		General	68,277	0	68,277
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FUND	Position	Budget	Spent	Remain
General	1	68,277	0	68,277
Enterprise	0	0	0	0
Other	0	0	0	0
Total	1	68,277	0	68,277
Seas/Temp	0			

## Budget Summary: Department of Finance

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 9,465,383.00	\$ 11,461,323.00	\$ 14,904,366.00	\$ 14,490,329.00	\$ (414,037.00)	-3%
Operating	\$ 52,623,517.00	\$ 66,211,586.00	\$ 5,495,748.00	\$ 5,527,515.00	\$ 31,767.00	1%
<b>Sub Total: General Fund</b>	<b>\$ 62,088,900.00</b>	<b>\$ 77,672,909.00</b>	<b>\$ 20,400,114.00</b>	<b>\$ 20,017,844.00</b>	<b>\$ (382,270.00)</b>	<b>-2%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 3,489,055.00	\$ 2,059,930.00	\$ 3,519,906.00	\$ 3,383,906.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>		\$ 1,700,000.00			Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 3,489,055.00</b>	<b>\$ 3,759,930.00</b>	<b>\$ 3,519,906.00</b>	<b>\$ 3,383,906.00</b>		
<b>Total Budget</b>	<b>\$ 65,577,955.00</b>	<b>\$ 81,432,839.00</b>	<b>\$ 23,920,020.00</b>	<b>\$ 23,401,750.00</b>	<b>(\$518,270)</b>	
Total FTEs	116	151	151	144.5		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 138-141

**FTE's Changed: 7.50**

**Vacant: 59** (See 3rd Quarter Preliminary HR Vacancy Report)

**Notes/Questions**

Staffing - 15.5 positions removed and 8 added resulting in a change of 7.5 positions

General fund spending is somewhat volatile which is expected in Finance departments depending on projects, contracts and technology.

**Q - Were any non-personnel projects delayed or deferred this year, and what is the revised timeline for execution?**

**Q - What is being done with the ~ 5,644,556 remaining dollars for the 59 vacancies?**

**\$3,044,491 funds remaining for 35 vacancies dating from 2024 or earlier. Is this money available to sweep?**

**Q - Roles such as Senior Accountant; Business Systems Analyst; Principal Economist; Senior Management Analyst have remained never filled. Are these skill sets still needed as posted? If not, should Council consider abolishment or reclassification to current market demands (e.g., data/automation skill mix)?**

- J Caldwell

## Vacancy Summary: Department of Finance

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Finance	25M00000149	FA05C	Accountant, Associate Business Systems	1	Full Time	Perm.	3/1/2019	60,721	12,144	72,865		General	76,196	0	76,196
Finance	25M00000095	FB04C	Analyst	1	Full Time	Perm.	10/31/2019	Never	Filled			General	101,347	0	101,347
Finance	25M00000128	FA06C	Accountant	1	Full Time	Perm.	12/6/2019	52,015	6,824	58,839		General	85,129	0	85,129
Finance	25M00000039	FA05C	Accountant, Associate Accounting	1	Full Time	Perm.	3/1/2020	56,303	11,261	67,564		General	76,196	0	76,196
Finance	25M00000710	FA11C	Supervisor	1	Full Time	Perm.	6/7/2020	37,117	7,423	44,540		General	107,604	0	107,604
Finance	25M00000040	FF09C	Revenue Manager	1	Full Time	Perm.	3/12/2021	64,320	12,864	77,184		General	107,604	0	107,604
Finance	25M00000022	FA06C	Accountant Administrative	1	Full Time	Perm.	6/17/2022	56,796	16,953	73,749		General	85,129	0	85,129
Finance	25M00000014	AA04C	Technician	1	Full Time	Perm.	8/26/2022	40,116	14,513	54,629		General	63,694	0	63,694
Finance	25M00000016	AM02C	Management Analyst, Associate	1	Full Time	Perm.	2/10/2023	55,125	17,283	72,408		General	71,019	0	71,019
Finance	25M00000712	AM08C		1	Full Time	Perm.	3/3/2023	100,000	20,000	120,000		General	114,299	0	114,299
Finance	25M00000717	AM06C	Management Analyst, Senior	1	Full Time	Perm.	9/9/2023	Never				General	88,000	0	88,000
Finance	25M00000063	FA13C	Accounting Manager	1	Full Time	Perm.	9/29/2023	95,553	13,559	109,112		General	114,299	0	114,299
Finance	25M00000742	FA08C	Accountant, Senior	1	Full Time	Perm.	3/9/2024	Never	Filled			General	95,472	0	95,472
Finance	25M00000714	AM06C		1	Full Time	Perm.	3/25/2024	47,840	3,660	51,500		General	88,000	0	88,000
Finance	25M00000024	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	4/20/2024	Never	Filled			General	76,196	0	76,196
Finance	25M00000706	AC02C	Customer Service Technician	1	Full Time	Perm.	5/15/2024	43,384	10,095	53,479		General	69,579	0	69,579
Finance	25M00000094	FF06C	Financial Regulatory Specialist, Senior	1	Full Time	Perm.	5/17/2024	63,191	20,269	83,460		General	90,365	0	90,365

## Vacancy Summary: Department of Finance

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Finance	25M00000707	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	5/17/2024	52,574	4,022	56,596		General	76,196	0	76,196
Finance	25M00000071	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	6/3/2024	52,574	4,022	56,596		General	76,196	0	76,196
Finance	25M00000725	AM02C	Management Analyst, Associate	1	Full Time	Perm.	6/6/2024	57,874	24,303	82,177		General	71,019	0	71,019
Finance	25M00000732	FF04C	Financial Regulatory Specialist	1	Full Time	Perm.	6/10/2024	52,574	12,234	64,808		General	78,435	0	78,435
Finance	25M00000097	AM02C	Management Analyst, Associate	1	Full Time	Perm.	6/17/2024	60,000	24,798	84,798		General	71,019	0	71,019
Finance	25M00000739	AC06C	Customer Service Specialist	1	Full Time	Perm.	7/9/2024	57,649	14,089	71,738		General	76,196	0	76,196
Finance	25M00000724	FF04C	Financial Regulatory Specialist	1	Full Time	Perm.	7/10/2024	57,410	30,204	87,614		General	78,435	0	78,435
Finance	25M00000728	FF04C	Financial Regulatory Specialist	1	Full Time	Perm.	8/13/2024	59,003	23,874	82,877		General	78,435	0	78,435
Finance	25M00000729	FF04C	Financial Regulatory Specialist	1	Full Time	Perm.	8/13/2024	57,241	30,163	87,404		General	78,435	0	78,435
Finance	25M00000731	FF04C	Financial Regulatory Specialist	1	Full Time	Perm.	8/13/2024	57,241	13,990	71,231		General	78,435	0	78,435
Finance	25M00000005	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	8/13/2024	54,932	5,048	59,980		General	76,196	0	76,196
Finance	25M00000091	FF06C	Financial Regulatory Specialist, Senior	1	Full Time	Perm.	8/23/2024	66,749	27,149	93,898		General	90,365	0	90,365

## Vacancy Summary: Department of Finance

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Finance	25M00000716	AM06C	Management Analyst, Senior	1	Full Time	Perm.	9/14/2024	66,749	16,313	83,062		General	88,000	0	88,000
Finance	25M00000087	AM02C	Management Analyst, Associate	1	Full Time	Perm.	9/20/2024	60,507	30,961	91,468		General	71,019	0	71,019
Finance	25M00000096	FF09C	Revenue Manager	1	Full Time	Perm.	11/1/2024	86,540	22,354	108,894		General	107,604	0	107,604
Finance	25M00000006	AC06C	Customer Service Specialist	1	Full Time	Perm.	11/29/2024	58,787	24,276	83,063		General	76,196	0	76,196
Finance	25M00000711	AM08C	Management Analyst, Principal Senior Policy	1	Full Time	Perm.	11/30/2024	106,874	26,120	132,994		General	114,299	0	114,299
Finance	25M00000159	AS26U	Advisor	1	Full Time	Perm.	12/27/2024	160,312	63,530	223,842		General	147,883	0	147,883
Finance	25M00000727	AC06C	Customer Service Specialist	1	Full Time	Perm.	1/10/2025	57,649	26,005	83,654		General	76,196	0	76,196
Finance	25M00000156	AS04U	Program and Operations Manager Financial Regulatory	1	Full Time	Perm.	1/24/2025	135,122	49,223	184,345		Internal Service	135,523	0	135,523
Finance	25M00000007	FF02C	Business Systems Technician	1	Full Time	Perm.	1/29/2025	54,932	17,123	72,055		General	76,196	0	76,196
Finance	25M00000045	FB04C	Analyst Deputy Department	1	Full Time	Perm.	1/31/2025	93,515	22,790	116,305		General	101,347	0	101,347
Finance	25M00000746	AS42U	Director	1	Full Time	Perm.	2/4/2025	155,000	63,735	218,735		General	147,883	0	147,883
Finance	25M00000036	AC02C	Customer Service Technician Financial Regulatory	1	Full Time	Perm.	2/8/2025	53,636	25,185	78,821		General	69,579	0	69,579
Finance	25M00000735	FF04C	Specialist	1	Full Time	Perm.	2/18/2025	60,145	26,613	86,758		General	78,435	0	78,435

## Vacancy Summary: Department of Finance

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Finance	25M00000705	AC22C	Customer Service Supervisor	1	Full Time	Perm.	4/2/2025	68,620	16,564	85,184		General	78,089	0	78,089
Finance	25M00000738	FF04C	Financial Regulatory Specialist	1	Full Time	Perm.	4/4/2025	60,137	26,612	86,749		General	78,435	0	78,435
Finance	25M00000043	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	4/4/2025	54,932	25,105	80,037		General	76,196	0	76,196
Finance	25M00000104	AM02C	Management Analyst, Associate	1	Full Time	Perm.	4/4/2025	66,765	6,089	72,854		General	71,019	0	71,019
Finance	25M00000730	FF04C	Financial Regulatory Specialist	1	Full Time	Perm.	4/11/2025	60,137	26,769	86,906		General	78,435	0	78,435
Finance	25M00000719	AA14U	Executive Assistant, Senior	1	Full Time	Perm.	4/18/2025	52,083	13,062	65,145		General	71,356	0	71,356
Finance	25M00000119	AC22C	Customer Service Supervisor	1	Full Time	Perm.	4/29/2025	68,000	16,572	84,572		General	78,089	0	78,089
Finance	25M00000021	FF06C	Financial Regulatory Specialist, Senior	1	Full Time	Perm.	5/2/2025	68,986	21,165	90,151		General	90,365	0	90,365
Finance	25M00000098	FF09C	Revenue Manager	1	Full Time	Perm.	5/5/2025	115,000	28,026	143,026		General	107,604	0	107,604
Finance	25M00000713	FF06C	Financial Regulatory Specialist, Senior	1	Full Time	Perm.	5/16/2025	66,749	28,223	94,972		General	90,365	0	90,365
Finance	25M00000726	AM02C	Management Analyst, Associate	1	Full Time	Perm.	5/16/2025	60,189	14,668	74,857		General	71,019	0	71,019
Finance	25M00000009	FF06C	Financial Regulatory Specialist, Senior	1	Full Time	Perm.	5/21/2025	75,000	30,234	105,234		General	90,365	0	90,365

### Vacancy Summary: Department of Finance

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Finance	25M00000138	EM32U	Director of Revenue Administration	1	Full Time	Perm.	5/30/2025	188,000	59,107	247,107		General	176,441	0	176,441
Finance	25M00000078	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	5/31/2025	57,433	69,322	126,755		General	76,196	0	76,196
Finance	25M00000049	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	6/28/2025	56,717	25,936	82,653		General	82,653	0	82,653
Finance	25M00000747	FE02U	Economist, Principal	1	Full Time	Perm.	7/1/2025	Never	Filled			General	135,523	0	135,523
Finance	25M00000129	AM02C	Management Analyst, Associate Senior	1	Full Time	Perm.	7/11/2025	66,447	39,517	105,964		General	105,964	4,076	101,888
Finance	25M00000052	EM19E	Department Director	1	Full Time	Perm.	7/25/2025	264,496	96,675	361,171	14,000	General	361,170	68,474	292,696
Finance	25TEMP00026	FE02U	Economist, Principal	1	Full Time	Temp.	8/4/2025	128,856	9,857	138,713		Temp.			
Finance	25M00000734	FF02C	Financial Regulatory Technician	1	Full Time	Perm.	8/22/2025	56,717	25,778	82,495		General	82,495	14,323	68,172

FUND	Position	Budget	Spent	Remain
General	60	5,595,906	86,873	5,509,033
Enterprise	0	0	0	0
Other	1	135,523	0	135,523
Total	61	5,731,429	86,873	5,644,556
Seas/Temp	1			

## Budget Summary: Department of Information Technology

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>Internal Service Fund</b>						
Personnel	\$ 9,385,627.00	\$ 7,179,390.00	\$ 13,229,933.00	\$ 13,610,504.00	\$ 380,571.00	3%
Operating	\$ 25,427,796.00	\$ 24,661,800.00	\$ 27,810,238.00	\$ 31,126,227.00	\$ 3,315,989.00	12%
<b>Sub Total: General Fund</b>	<b>\$ 34,813,423.00</b>	<b>\$ 31,841,190.00</b>	<b>\$ 41,040,171.00</b>	<b>\$ 44,736,731.00</b>	<b>\$ 3,696,560.00</b>	<b>9%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Parking Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>	\$ 34,813,423.00	\$ 31,841,190.00	\$ 41,040,171.00	\$ 44,736,731.00	Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 34,813,423.00</b>	<b>\$ 31,841,190.00</b>	<b>\$ 41,040,171.00</b>	<b>\$ 44,736,731.00</b>		
<b>Total Budget</b>	<b>\$ 34,813,423.00</b>	<b>\$ 31,841,190.00</b>	<b>\$ 41,040,171.00</b>	<b>\$ 44,736,731.00</b>		
Total FTEs	90	92	93	93		

NOTES: FY27 Proposed Mayoral Budget - p. 291-293

FTE's Changed:0

Vacant: 3 (See 3rd Quarter Preliminary HR Vacancy Report)

Notes/Questions

DIT is entirely funded via the Internal Service Fund (ISF)

**FY27 Proposed Total (Working Funds): \$44,736,731**, up **\$3,696,560** vs. FY26 Adopted (+9.0%).

**Operating Expenses (FY27 Proposed): \$31,126,227**, up **\$3,315,989** (+11.9%) vs. FY26.

**Personnel (FY27 Proposed): \$13,610,504**, up **\$380,571** (+2.9%) vs. FY26.

Q - What methodology and assumptions did DIT use to set FY27 ISF rates, and how do those rates distribute the **\$44.74M** proposed total across customer departments?

Q - What amount of funding is dedicated to cybersecurity efforts?

Q- what role does inflation among contractors and vendors play in the Operating fund increase?

- J Caldwell

### Vacancy Summary: Department of Information Technology

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Information Technology	20M00000026	TI26C	Technology Engineer / Administrator	1	Full Time	Permanent	12/31/2024	126,191	137,951	264,142		Internal Service	100,621	0	100,621
Information Technology	20M00000054	TI26C	Technology Engineer / Administrator	1	Full Time	Permanent	6/13/2025	117,073	116,777	233,850		Internal Service	114,299	0	114,299
Information Technology	20M00000067	TI32C	Technology Team Lead	1	Full Time	Permanent	7/1/2025	Never	Filled			Internal Service	113,921	0	113,921

FUND	Position	Budget	Spent	Remain
General		0	0	0
Enterprise		0	0	0
Other	3	328,841	0	328,841
Total	3	328,841	0	328,841
Seas/Temp		0		

## Budget Summary: Department of Human Resources

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 5,348,489.00	\$ 6,702,272.00	\$ 7,145,561.00	\$ 7,257,090.00	\$ 111,529.00	2%
Operating	\$ 2,200,415.00	\$ 3,043,692.00	\$ 7,060,746.00	\$ 7,369,880.00	\$ 309,134.00	4%
<b>Sub Total: General Fund</b>	<b>\$ 7,548,904.00</b>	<b>\$ 9,745,964.00</b>	<b>\$ 14,206,307.00</b>	<b>\$ 14,626,970.00</b>	<b>\$ 420,663.00</b>	<b>3%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 7,548,904.00</b>	<b>\$ 9,745,964.00</b>	<b>\$ 14,206,307.00</b>	<b>\$ 14,626,970.00</b>		
Total FTEs	48	50	52	53		

NOTES: FY27 Proposed Mayoral Budget - p. 142-145

**FTE's Changed: 1**

**Vacant: 2** (See 3rd Quarter Preliminary HR Vacancy Report)

**Notes/Questions**

HR's total budget declines ~8% from \$16.17M (FY26) to \$14.89M (FY27), primarily due to zeroing out the HR CIP line (-\$1.705M). The General Fund still grows modestly (+2.96%), with increases in both Personnel (+1.56%) and Operating (+4.38%).

**Operating focus:** The GF Operating (+\$309k; +4.38%) increase indicates continued investment in non-personnel needs (e.g., consulting, systems, compliance tools). Budget book calls out a \$500,000 allocation for a market/pay study, suggesting HR is prioritizing compensation benchmarking and plan design.

**Special Fund stability:** The Special Fund remains flat at \$261,869, implying no change in grant/restricted activities planned for FY27; the CIP removal is the dominant driver of the total decline.

**Q** -Where is the **\$500,000** for the market/pay study budgeted (GF Operating vs another line), what is the **scope and schedule**?

**Q** -Which specific classification **owns recruitment strategy** (e.g., HR Business Partner vs dedicated recruiter role)? If no recruiter classification exists, what **process improvements** and **metrics** (time-to-fill, quality-of-hire) will HR use to demonstrate progress?

**Q** -Please itemize the **GF Operating** increase (**+\$309k**)—how much is **one-time** (studies, consulting) versus **ongoing** (systems/licenses), and what are the **expected benefits** (e.g., streamlined classification, HRIS enhancements)?

**Q** -What projects were funded in **FY26 HR CIP (\$1.705M)**, why is **FY27 CIP = \$0**, and are any of those needs being **shifted to Operating** or **deferred**?

- J Caldwell

## Vacancy Summary: Department of Human Resources

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Human Resources	12M00000104	AH64C	Human Resources Business Partner, Senior	1	Full Time	Perm	1/9/2026	97,716	21,769	119,485		General	118,584	72,954	45,630
Human Resources	12M00000096	AM04C	Human Resources Management Analyst	1	Full Time	Perm	10/18/2025	87,763	33,344	121,107		General	121,107	37,264	83,843

FUND	Position	Budget	Spent	Remain
General	2	239,691	110,218	129,473
Enterprise	0	0	0	0
Other	0	0	0	0
Total	2	239,691	110,218	129,473
Seas/Temp	0			

## Budget Summary: Department of Minority Business Development

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 852,386.00	\$ 875,601.00	\$ 859,373.00	\$ 874,767.00	\$ 15,394.00	2%
Operating	\$ 186,235.00	\$ 243,128.00	\$ 213,878.00	\$ 188,333.00	\$ (25,545.00)	-12%
<b>Sub Total: General Fund</b>	<b>\$ 1,038,621.00</b>	<b>\$ 1,118,729.00</b>	<b>\$ 1,073,251.00</b>	<b>\$ 1,063,100.00</b>	<b>\$ (10,151.00)</b>	<b>-1%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 14,650.00				Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 14,650.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 1,053,271.00</b>	<b>\$ 1,118,729.00</b>	<b>\$ 1,073,251.00</b>	<b>\$ 1,063,100.00</b>		
Total FTEs	6	6	6	6		

NOTES: FY27 Proposed Mayoral Budget - p. 144-148

**FTE's Changed: 0**      **Vacant: 0** (See 3rd Quarter Preliminary HR Vacancy Report)

#### Notes/Questions

MBD's **total budget** declines modestly (**-\$10,151; -0.95%**) as **Operating** is reduced (**-11.94%**), while **Personnel** grows slightly (**+1.79%**). This reflects a **people-steady, lean-ops** posture under **vacancy control** and **budget tightening**.

**Operating trade-offs:** The **Operating decrease (-\$25,545)** may compress **program/outreach** capacity.

**Funding mix:** Only **FY24** shows a **\$14,650 Special Fund**; **FY25-FY27** are **GF-only**, limiting flexibility for **grant-funded initiatives** unless new awards are secured.

**Q1** - How is the City of Richmond's MBD organization comparable to other cities?

**Q2** - With flat personnel levels and budgeting, what do you hope to achieve in FY27?

- J Caldwell



## Budget Summary: Department of Procurement Services

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 2,711,841.00	\$ 3,675,564.00	\$ 4,426,219.00	\$ 4,887,709.00	\$ 461,490.00	10%
<b>Operating</b>	\$ 111,752.00	\$ 95,267.00	\$ 154,105.00	\$ 163,465.00	\$ 9,360.00	6%
<b>Sub Total: General Fund</b>	<b>\$ 2,823,593.00</b>	<b>\$ 3,770,831.00</b>	<b>\$ 4,580,324.00</b>	<b>\$ 5,051,174.00</b>	<b>\$ 470,850.00</b>	<b>10%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 2,823,593.00</b>	<b>\$ 3,770,831.00</b>	<b>\$ 4,580,324.00</b>	<b>\$ 5,051,174.00</b>		
Total FTEs	27	32	33	37		

NOTES: FY27 Proposed Mayoral Budget - p. 149-151

**FTE's Changed: 4**

**Vacant: 4** (See 3rd Quarter Preliminary HR Vacancy Report)

**Notes/Questions**

**Increase is primarily people-driven.**

The **+10.28%** total increase is almost entirely **Personnel (+\$461k; +10.43%)**, paired with a modest **Operating** lift (**+\$9k; +6.07%**). With **+4 FTE**, Procurement is clearly scaling **in-house capacity** rather than non-personnel contracting.

Non-personnel growth (**+\$9,360**) is modest relative to the total; key non-personnel levers likely remain **training, eProcurement tools, supplier outreach, and process improvements**, but the **budget emphasis** appears to be adding analysts.

- J Caldwell

## Vacancy Summary: Department of Procurement Services

Dept	Position No.	Class	Title	FTE	Full/Part	type	Term Date	Last Salary	Benefits	Last Salary & Benefit	Deferred Comp	Fund	Current FY - Budget	Current FY - Spent	Remain
Procurement	84M0000 0049	AP08C	Procurement Analyst, Principal	1	Full Time	Permanent	5/31/2025	Never	Filled			General	114,299	0	114,299
Procurement	84M0000 0031	AP06C	Procurement Analyst, Senior	1	Full Time	Permanent	10/18/2025	96,023	43,778	139,801		General	139,801	43,016	96,785
Procurement	84M0000 0036	AP06C	Procurement Analyst, Senior	1	Full Time	Permanent	5/2/2025	68,749	19,433	88,182		General	78,089	0	78,089
Procurement	84M0000 0038	AP06C	Procurement Analyst, Senior	1	Full Time	Permanent	5/30/2025	130,624	61,162	191,786		General	135,523	0	135,523

FUND	Position	Budget	Spent	Remain
General	4	467,712	43,016	424,696
Enterprise	0	0	0	0
Other	0	0	0	0
Total	4	467,712	43,016	424,696
Seas/Temp	0			

## Budget Summary: Risk Management

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>Internal Service Fund</b>						
<b>Personnel</b>	\$ 495,560.00	\$ 515,895.00	\$ 601,480.00	\$ 691,984.00	\$ 90,504.00	15%
<b>Operating</b>	\$ 18,075,145.00	\$ 22,851,655.00	\$ 21,279,082.00	\$ 21,988,578.00	\$ 709,496.00	3%
<b>Sub Total: IS Fund</b>	<b>\$ 18,570,705.00</b>	<b>\$ 23,367,550.00</b>	<b>\$ 21,880,562.00</b>	<b>\$ 22,680,562.00</b>	<b>\$ 800,000.00</b>	<b>4%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>	\$ 18,570,705.00	\$ 23,367,550.00	\$ 21,880,562.00	\$ 22,680,562.00	Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 18,570,705.00</b>	<b>\$ 23,367,550.00</b>	<b>\$ 21,880,562.00</b>	<b>\$ 22,680,562.00</b>		
<b>Total Budget</b>	<b>\$ 18,570,705.00</b>	<b>\$ 23,367,550.00</b>	<b>\$ 21,880,562.00</b>	<b>\$ 22,680,562.00</b>		
Total FTEs	4	4	4	5		

NOTES: FY27 Proposed Mayoral Budget - p. 297-298

**FTE's Changed: 1**

**Vacant:** *No data found in 3rd Quarter Preliminary HR Vacancy Report*

Risk Management is a division of the Department of Finance, and entirely funded through Internal Service Funds

**Personnel** rises from **\$301,480** in FY26 to **\$691,984** in FY27.

This is an increase of **+\$390,504**, or **about +129%**.

The increase is partially due to staffing rising from **4 to 5 FTEs**.

**Operating Costs – Small Increase**

Operating grows from **\$21,279,082** to **\$21,988,578**.

This reflects a modest increase of **+\$709,496 (about +3.3%)**.

**Total Budget – Moderate Increase**

The overall Internal Service Fund total rises from **\$21,580,562** to **\$22,680,562**.

That's an increase of **+\$1,100,000 (about +5.1%)**.

The Risk Management budget is increasing by about **\$1.1 million**, mainly due to higher personnel and some increases in operating costs.





# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## Budget Work Sessions

### Office of the Commonwealth's Attorney

Cost Center 01301 (Prosecutors & Staff)

Cost Center 01316 (Victim Witness Services)

*Presented*

*March 23, 2026*

Richmond City Council Chambers



# Budget Overview – FY27

Summary	FY26 Adopted	FY27 Proposed	Requested Increase	% Change
Personnel Services	\$9,870,891	\$10,612,891	\$742,000	7.5%
Operating	\$600,285	\$608,369	\$8,084*	1.3%
<b>Total General Fund</b>	<b>\$10,471,176</b>	<b>\$11,221,260</b>	<b>\$750,084</b>	<b>7.2%</b>
Special Fund (State Asset Forfeiture and Victim Witness Services)	\$1,207,908	\$1,207,908	\$0	0.0%
<b>Total Summary</b>	<b>\$11,679,084</b>	<b>\$12,429,168</b>	<b>\$750,084</b>	<b>6.4%</b>
General Fund Staffing	68.80	75.80	7.00 FTE	10.17%
Other Funds Staffing (Victim Witness Services)	9.00	9.00	0.00 FTE	0.0%
<b>Total Fund Staffing</b>	<b>77.80</b>	<b>84.80</b>	<b>7.00 FTE</b>	<b>9.0%</b>

\*Online legal code book subscription

# Personnel for Family Justice Center

- ❖ **Supervisor of Investigations (1FTE)**—The Office of the Commonwealth’s Attorney (OCA) will lead the Investigative arm of the FJC, coordinating operations between police, forensics and prosecution.
- ❖ **Assistant Commonwealth’s Attorney (2 FTE)**—These specialized prosecutors will handle cases for victims assisted by the FJC and the Domestic Violence High Risk Team.
- ❖ **Paralegal (1 FTE)**—This paralegal position is dedicated to preparing cases handled by FJC prosecutors and coordinating administrative duties with cooperative agencies and the OCA main office.
- ❖ **Advocate (1FTE)**-This advocate will assist FJC victims by explaining victims’ rights, assisting with Protective Order petitions, making referrals for DV resources, assisting with claims to the Virginia Victims Fund, providing notification of court dates, and guiding victims through the criminal legal process.

# Personnel for Victim Witness Services

## ❖ **Victim Witness Services Program (2 FTEs):**

- ❖ One advocate for General District Court (GDC)
  - ❖ One advocate for Circuit Court (CC)
- ❖ These advocates will assist crime victims and witnesses in GDC and CC by explaining victims' rights, assisting with Protective Order petitions, making referrals for resources, assisting with claims to the Virginia Victims Fund, providing notification of court dates, and guiding victims through the criminal legal process.

# Key Drivers of Increase in Personnel

- ❖ This is the 12<sup>th</sup> week of 2026. There have already been 17 reported **incidents of strangulation or aggravated domestic assault**. The VWS advocates have assisted 112 DV victims, 5 homicide family members, 5 traffic-related homicide family members, and 31 victims of sexual assault.
- ❖ RPD reported a **113% increase in aggravated DV in 2025**.
- ❖ Richmond needs a **Family Justice Center (FJC)**-- a one stop shop where victims of family violence can receive services from a host of city agencies in a collaborative and efficient manner, supported by the advocacy of the YWCA, Victim Witness Services, and other non-profit organizations.



# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## Budget Work Sessions

# CIRCUIT COURT

*Presented*

**MARCH 23, 2026**

Richmond City Council Chambers



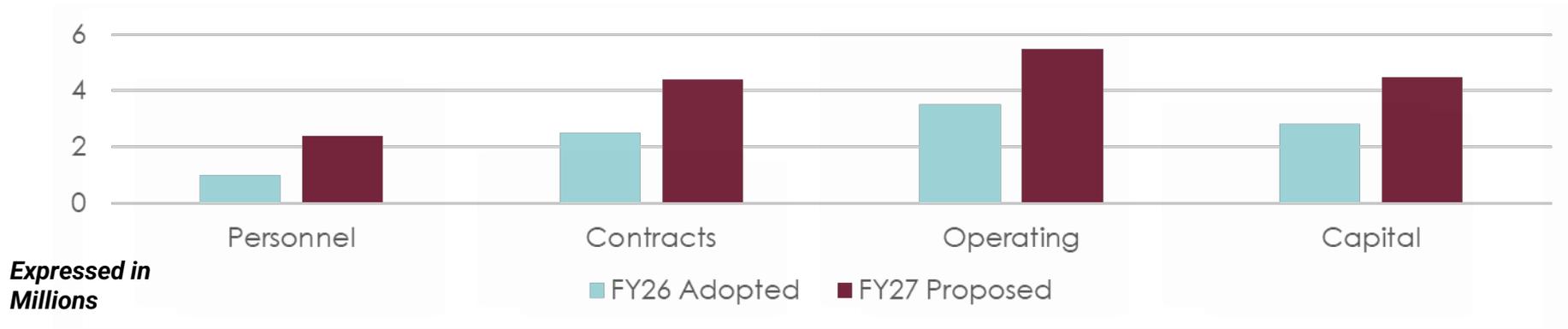
# Budget Overview – FY27

## Fiscal Summary

Summary	FY26 Adopted	FY27 Proposed	% Change
Personnel Services	\$5,048,804	\$4,913,276	-2.5
Operating	\$340,157	\$333,677	-1.9
Total General Fund	\$5,388,961	\$5,246,953	-2.5
Total Summary	\$6,098,961	\$6,196,953	1.6
Per Capita	\$26.17	\$25.66	-2
General Fund Staffing	54	55	2
Total Fund Staffing	54	55	2

***(Please mimic your fiscal summary in the budget book. Above is a sample of the Registrar's Office in FY26 Budget Book and should be altered to fit your organization)***

# Key Drivers of Increases



***(Please highlight reasons for budget increases. Labels may be altered to best fit your needs)***

- **Personnel costs increased due to additional position and 2% state COLA.**

# Portfolio Personnel Overview

## Portfolio Personnel Snapshot



Department Name	Current Vacancies	Proposed FTE Increase	
CIRCUIT COURT	2	1	MANDATED BY THE COMPENSATION BOARD AND APPROVED BY LEADERSHIP in FY26

# Summary

***(Please summarize your primary concerns, risks or anything else you wish the Council to take into specific consideration)***

Continuation of \$4,000 per employee supplement. Would like to discuss getting it into the pay plan ordinance.

Security is of great concern. As a point of expressing the need for overall security in the building, in recent weeks, there was a break-in at the John Marshall Courts building. Our \$75,000 request for security reasons was no included.

We are currently backscanning records in our office to create space in the existing building while reducing the need and expense for space in a new courthouse. We asked for additional funds of \$150,000 but they were not included in the budget submittal from the administration.



# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## Budget Work Sessions

# City Treasurer

*Presented*

**3/23/2026**

Richmond City Council Chambers



# Budget Overview – FY27

## Fiscal Summary

Summary	FY26 Adopted	FY27 Proposed	% Change
Personnel Services	\$323,732	\$293,445	- 10.0%
Operating	\$127,816	\$127,581	- .002%
Total General Fund	\$451,548	\$421,026	- .07%
Total Summary	\$451,548	\$421,026	- .07%
Per Capita	1.94	1.74	- 11.0%
General Fund Staffing	2.50	2.75	.09%
Total Fund Staffing	2.50	2.75	.09%

# NO Budget Increase Occurrences

- **There was not an overall budget increase for City Treasurer.**
- **Funding was decreased for both Personnel and Operations.**

# Portfolio Personnel Overview

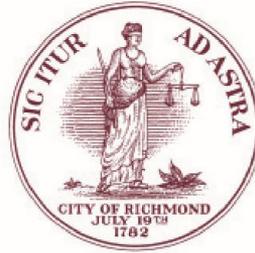
Department Name	Current Vacancies	Proposed FTE Increase	
City Treasurer	0.75	0	

# Summary

**The City Treasurer is a Constitutional Office that is funded by the State Compensation Board. This position is traditionally responsible for local tax collections; however, as the Commonwealth of Virginia, we do not utilize the full capacity of the Treasurer to support our fiscal duties. Richmond is among a minimal number of localities that do not engage their Treasurer in this critical function.**

**These duties can be restored with an amendment to the City Charter; however, this office continues to provide support to the other constitutional offices with collection of state funds, criminal juror duty and witness logistic payments. In addition, this office provides more services in recent years and collaborates with other city agencies including RPS to promote financial education and resources to residents and students.**

**Most recently a recommendation to collaborate financial education with collection plans has been shared. This office remains willing to support the Finance Department in its original capacity if so desired.**



# Richmond City Council

*The Voice of the People*

*Richmond, Virginia*

## Budget Work Sessions

# Office of Elections

*Presented*

*March 23, 2026*

Richmond City Council Chambers



# Budget Overview – FY27

## Fiscal Summary

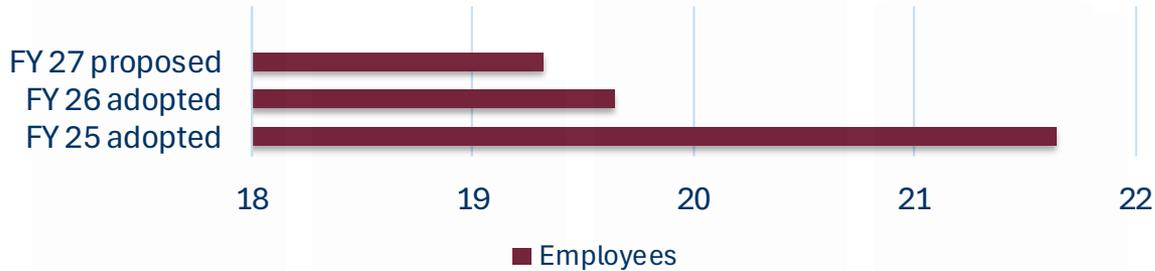
Summary	FY26 Adopted	FY27 Proposed	% Change
Personnel Services	\$1,972,809	\$1,982,969	.5%
Operating	\$2,770,712	\$3,420,796	23%
Total General Fund	\$4,743,521	\$5,403,365	14%
Total Summary	\$4,743,521	\$5,403,365	14%
Per Capita	\$20.36	\$22.38	1%
General Fund Staffing	19.64	19.32	-2%
Total Fund Staffing	19.64	19.32	-2%

***(Please mimic your fiscal summary in the budget book. Above is a sample of the Registrar's Office in FY26 Budget Book and should be altered to fit your organization)***



# Portfolio Personnel Overview

## Portfolio Personnel Snapshot



Department Name	Current Vacancies	Proposed FTE Increase	
Office of Elections	4	0	

# Summary

***(Please summarize your primary concerns, risks or anything else you wish the Council to take into specific consideration)***

- 1) Unanticipated Expenses for FY 26: For FY26, our office budgeted for two elections – the Nov. 2025 election and the June 2026 election. Due to unforeseen circumstances, we will now have 3+ elections during FY26 – the Nov. 2025 general election, a Jan. 2026 special election, an April 2026 special election and part of a recently rescheduled Aug. 4, 2026, primary election.
- 2) Unanticipated Expenses for FY 27: For FY27, our office budgeted for two elections, the Nov. 2026 general election and the June 2027 primary election. Due to unforeseen circumstances, it now appears that our office will administer most of a recently rescheduled Aug. 2026 primary election in FY27 as well.
- 3) Election Security: Our office seeks additional funding to further protect staff, the building, and its contents, including an additional security guard and money to ensure a reliable backup power source for our building during election times.



## Budget Summary: State Constitutional Offices

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 42,478,884.00	\$ 47,923,237.00	\$ 53,527,522.00	\$ 51,453,090.00	\$ (2,074,432.00)	-4%
<b>Operating</b>	\$ 24,404,961.00	\$ 21,575,702.00	\$ 18,055,465.00	\$ 19,494,998.00	\$ 1,439,533.00	8%
<b>Sub Total: General Fund</b>	<b>\$ 66,883,845.00</b>	<b>\$ 69,498,939.00</b>	<b>\$ 71,582,987.00</b>	<b>\$ 70,948,088.00</b>	<b>\$ (634,899.00)</b>	<b>-1%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 1,915,126.00	\$ 688,418.00	\$ 3,872,908.00	\$ 4,325,408.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>	\$ -	\$ -	\$ -	\$ -	Proprietary, fee-supported operations	
<i>Internal Service Fund</i>	\$ -	\$ -	\$ -	\$ -	Provided by one unit to another	
<i>Capital Improvement</i>	\$ -	\$ -	\$ -	\$ -	Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 1,915,126.00</b>	<b>\$ 688,418.00</b>	<b>\$ 3,872,908.00</b>	<b>\$ 4,325,408.00</b>		
<b>Total Budget</b>	<b>\$ 68,798,971.00</b>	<b>\$ 70,187,357.00</b>	<b>\$ 75,455,895.00</b>	<b>\$ 75,273,496.00</b>		
Total FTEs	\$ 537.20	\$ 542.97	\$ 537.49	\$ 536.32		

NOTES:

## Budget Summary: Commonwealth's Attorney/Victim Witness Services

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 8,227,225.00	\$ 9,453,910.00	\$ 9,870,891.00	\$ 9,629,480.00	\$ (241,411.00)	-2%
<b>Operating</b>	\$ 249,610.00	\$ 391,742.00	\$ 600,285.00	\$ 605,729.00	\$ 5,444.00	1%
<b>Sub Total: General Fund</b>	<b>\$ 8,476,835.00</b>	<b>\$ 9,845,652.00</b>	<b>\$ 10,471,176.00</b>	<b>\$ 10,235,209.00</b>	<b>\$ (235,967.00)</b>	<b>-2%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 838,485.00	\$ 512,162.00	\$ 1,207,908.00	\$ 1,207,908.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 838,485.00</b>	<b>\$ 512,162.00</b>	<b>\$ 1,207,908.00</b>	<b>\$ 1,207,908.00</b>		
<b>Total Budget</b>	<b>\$ 9,315,320.00</b>	<b>\$ 10,357,814.00</b>	<b>\$ 11,679,084.00</b>	<b>\$ 11,443,117.00</b>		
Total FTEs	76	78.6	77.6	75.8		

NOTES: Source: FY27 Proposed Budget - Pages 247 - 249

#### **FY27 Personnel and Operations Proposed Budget Adjustments**

The Commonwealth Attorney's Office FY27 Proposed Personnel Budget is \$9,629,480, which is a decrease of (\$241,411) or -2% less than the FY26 Adopted Budget of \$9,870,891. The reduction is due to anticipated decreases in fringe costs of (\$444,529) and an increase of \$135,643 for a State Supported Salary adjustment of 2% for State or Constitutional employees funded through the Commonwealth of Virginia.

The Commonwealth's Attorney's Office FY27 Proposed Operations Budget is \$605,729, which is an increase of \$5,444 or 1% more than the FY26 Adopted Budget of \$600,285. The \$5,444 is due to a decrease of (\$2,640) for adjustments in Employee Parking and an increase of \$8,084 for new contractual agreements and increases in existing department contracts. Contracts include an online subscription for LexisNexis.

#### **FY27 Special Funds**

The Special Funds FY27 budget remains the same as the FY26 adopted budget amount of \$1,207,908. This amount includes \$250,000 for State Asset Forfeiture and \$957,908 for the Victim Witness Protection Program.

#### **Personnel Complement**

Total staffing levels show a decrease of 1.8 positions from 77.60 (FY26) to 75.80 (FY27). The Victim Witness Specialist 1 position is proposed to be reduced by two (2) positions; and the Victim Witness Admin Assistant position is proposed to be reduced by 0.8. This change is not indicated in the F27 Proposed Budget under the Position Control section.

**Questions/Comments:**

What are the new contracts and their purpose? What existing contracts are increasing and why?

Will any employees lose parking currently paid by the department due to the proposed decrease in the Employee Parking account?

The personnel expenditure decrease of (\$444,529) (page 249) for fringes appears to be very high for a decrease of 1.8 positions. Please explain.

Please explain why the change column under the Position Control section does not show reductions for the Victim Witness Admin Asst and the Victim Witness Specialist 1 positions.

The Personnel budget reduction of \$241,411 does not align with the (\$444,529) decrease and the \$135,643 increase. The difference between these amounts should be \$308,886. Please explain.

Prepared by Debora Shaw

## Budget Summary: Office of City Sheriff

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 27,700,503.00	\$ 31,617,669.00	\$ 36,311,286.00	\$ 34,634,320.00	\$ (1,676,966.00)	-5%
Operating	\$ 19,784,420.00	\$ 18,057,155.00	\$ 14,216,495.00	\$ 15,007,215.00	\$ 790,720.00	6%
<b>Sub Total: General Fund</b>	<b>\$ 47,484,923.00</b>	<b>\$ 49,674,824.00</b>	<b>\$ 50,527,781.00</b>	<b>\$ 49,641,535.00</b>	<b>\$ (886,246.00)</b>	<b>-2%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 947,581.00	\$ 142,060.00	\$ 1,955,000.00	\$ 2,167,500.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 947,581.00</b>	<b>\$ 142,060.00</b>	<b>\$ 1,955,000.00</b>	<b>\$ 2,167,500.00</b>		
<b>Total Budget</b>	<b>\$ 48,432,504.00</b>	<b>\$ 49,816,884.00</b>	<b>\$ 52,482,781.00</b>	<b>\$ 51,809,035.00</b>	\$ (673,746.00)	1.30%
Total FTEs	386.06	386.73	383.75	383.45		

NOTES: Source: FY27 Proposed Mayoral Budget - p. 254-258

**FTE's Changed: -.30**

**\*Vacant:** not reported to City of Richmon HR

*\* See 3rd Quarter Preliminary HR Vacancy Report.*

Overall proposed **decrease of -1.3%** totaling approximately **\$-673,746**.

**Notes:**

Special Fund Adopted vs Actual for FY 24 and FY25 differ significantly. What caused the fluctuation/please indicate if any grants were not fully expensed and why?

**FY24 Adopted** \$2,975,000 - **FY24 Actual** \$947581

**FY25 Adopted** \$2,055,000 - **FY25 Actual** \$142,060

**FY26** additional funding was provided for technology improvements and address critical software maintenance and upgrades. (replacement of existing case management system, increases for annual subscriptions. Did the replacement and technology improvements occur? **Budget**

**Office:** Was this "one time funding" request in FY26 adjusted/remove from the Departments "base budget"?

LaTanja Davenport

## Budget Summary: Office of Circuit Court

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 4,316,308.00	\$ 4,693,266.00	\$ 5,048,804.00	\$ 4,913,276.00	\$ (135,528.00)	-3%
<b>Operating</b>	\$ 223,761.00	\$ 241,222.00	\$ 340,157.00	\$ 333,677.00	\$ (6,480.00)	-2%
<b>Sub Total: General Fund</b>	<b>\$ 4,540,069.00</b>	<b>\$ 4,934,488.00</b>	<b>\$ 5,388,961.00</b>	<b>\$ 5,246,953.00</b>	<b>\$ (142,008.00)</b>	<b>-3%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>	\$ 129,060.00	\$ 34,196.00	\$ 710,000.00	\$ 950,000.00	Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ 129,060.00</b>	<b>\$ 34,196.00</b>	<b>\$ 710,000.00</b>	<b>\$ 950,000.00</b>		
<b>Total Budget</b>	<b>\$ 4,669,129.00</b>	<b>\$ 4,968,684.00</b>	<b>\$ 6,098,961.00</b>	<b>\$ 6,196,953.00</b>		
Total FTEs	53.5	54	54	55		

NOTES: Source FY27 Proposed Budget - Pages 241-243

#### **FY27 Personnel and Operations Proposed Budget Adjustments**

The Circuit Court's FY27 Proposed Personnel Budget is \$4,913,276, which is a decrease of (\$135,528) or -3% less than the FY26 Adopted Budget of \$5,048,804. The decrease is due to a (\$203,459) reduction in fringe costs and a two percent (2%) salary increase of \$67,931 proposed for State or Constitutional employees funded through the Commonwealth of Virginia.

The Circuit Court's FY27 Proposed Operations Budget is \$333,677 which is a decrease of (\$6,480) or -2% less than the FY26 Adopted Budget of \$340,157. This decrease is due to a reduction of (\$6,480) proposed from the Employee Parking account.

#### **FY27 Special Funds**

The Circuit Court has three variations of Special funds which include (1) Technology Trust Funds which are used to update, automate, and maintain land and court records. FY25 Expense \$11,184; FY26 Adopted \$300,000; FY27 Proposed \$300,000

(2) Clerk's Non-Reverting Fund used for court technology enhancements or other related operating expenses. FY25 Expense \$23,012; FY26 Adopted \$360,000; FY27 Proposed \$600,000

(3) the Library of VA Records Preservation Grant awarded by the Library of VA with money coming from the VA Circuit Court Records Preservation Program. FY25 Expense \$0; FY26 Adopted \$50,000; FY27 Proposed \$50,000

**Personnel Complement**

General Fund staffing levels are proposed to increase from 54 to 55 positions due to the addition of one (1) Deputy Clerk-Circuit Court position.

**Questions/Comments**

What is the justification for decreasing funds in the Employee Parking account? Will the reduction cause any employees to lose parking currently paid the department?

Prepared by Debora Shaw

## Budget Summary: Office of City Treasurer

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
<b>Personnel</b>	\$ 238,482.00	\$ 252,425.00	\$ 323,732.00	\$ 293,445.00	\$ (30,287.00)	-9%
<b>Operating</b>	\$ 158,848.00	\$ 110,323.00	\$ 127,816.00	\$ 127,581.00	\$ (235.00)	-0.18%
<b>Sub Total: General Fund</b>	<b>\$ 397,330.00</b>	<b>\$ 362,748.00</b>	<b>\$ 451,548.00</b>	<b>\$ 421,026.00</b>	<b>\$ (30,522.00)</b>	<b>-7%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 397,330.00</b>	<b>\$ 362,748.00</b>	<b>\$ 451,548.00</b>	<b>\$ 421,026.00</b>		
Total FTEs	2	2	2.5	2.75		

NOTES: Source: FY27 Proposed Budget - Pages 244-246

#### **FY27 Personnel and Operations Proposed Budget Adjustments**

The City Treasurer's FY27 Proposed Personnel Budget is \$293,445, which is a decrease of (\$30,287) or -9% less than the FY26 Adopted Budget of \$323,732. The decrease is due to a (\$33,709) reduction in fringe costs and a two percent (2%) increase salary increase of \$3,422 proposed for State or Constitutional employees funded through the Commonwealth of Virginia.

The City Treasurer's FY27 Proposed Operations Budget is \$127,581, which is a decrease of (\$235) or -0.18% less than the FY26 Adopted Budget of \$127,816. This decrease is due to a reduction of (\$235) proposed from the Employee Parking account.

#### **Personnel Complement**

General Fund staffing levels for the City Treasurer's Office is proposed to increase by .25 positions. The Deputy Treasurer position is changing from 1.00 to 1.75 positions, and the Admin Project Coordinator position, currently at .50 is proposed to be reduced by .50. Total proposed FTEs for FY27 is 2.75 positions.

#### **Questions/Comments**

What is the justification for decreasing funds in the Employee Parking account? Will the reduction cause any employees to lose parking currently paid the department?

Prepared by Debora Shaw

## Budget Summary: Office of Elections / General Registrar

### Operating Budget

Description	FY24 Actual	FY25 Actual	FY26 Adopted	FY27 Proposed	FY27 Proposed   FY26 Adopted	
					\$ Change	% Change
<b>General Fund</b>						
Personnel	\$ 1,996,366.00	\$ 1,905,967.00	\$ 1,972,809.00	\$ 1,982,569.00	\$ 9,760.00	0.49%
Operating	\$ 3,988,322.00	\$ 2,775,260.00	\$ 2,770,712.00	\$ 3,420,796.00	\$ 650,084.00	23%
<b>Sub Total: General Fund</b>	<b>\$ 5,984,688.00</b>	<b>\$ 4,681,227.00</b>	<b>\$ 4,743,521.00</b>	<b>\$ 5,403,365.00</b>	<b>\$ 659,844.00</b>	<b>14%</b>
<b>Non-General Fund</b>						
<i>Special Fund</i>					Source-restricted, purpose specific	
<i>Enterprise Fund</i>					Proprietary fund, fee-supported operations	
<i>Internal Service Fund</i>					Provided by one unit to another	
<i>Capital Improvement</i>					Physical infrastructure / assets	
<b>Sub Total: Non-General Fund</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		
<b>Total Budget</b>	<b>\$ 5,984,688.00</b>	<b>\$ 4,681,227.00</b>	<b>\$ 4,743,521.00</b>	<b>\$ 5,403,365.00</b>		
Total FTEs	19.64	21.64	19.64	19.32		

NOTES: Source: FY27 Proposed Budget - Pages 250-252

#### **FY27 Personnel and Operations Proposed Budget Amendments**

The General Registrar's FY27 Proposed Personnel Budget is \$1,982,569, which is an increase of \$9,760 or .49% more than the FY26 Adopted Budget of \$1,972,809. The justification for the increase is due to a two (2%) percent salary increase in the amount of \$21,958 anticipated for State or Constitutional employees funded through the Commonwealth of Virginia, and a decrease of (\$12,198) in fringe costs.

The General Registrar's FY27 Proposed Operations Budget is \$3,420,796, which is an increase of \$650,084 or 23% more than the FY26 Adopted Budget of \$2,770,712. The General Registrar is requesting \$652,000 (Equipment and Other Assets Expense account) for technology improvements to provide support for ADA voting equipment and weapon detectors. Funding was not included in the FY26 budget for the Equipment and Other Assets Expense Account.

The Fleet Management Services account is proposed to decrease by (\$1,916). This amount includes a reduction of (\$442) from the Vehicle Repair and Maintenance Repair account; a reduction of (\$981) from the Fuel from Dept Owned Vehicles account; and a reduction of (\$493) from the Monthly Standing Costs account.

#### **Personnel Complement**

A reduction of .32 positions is proposed for FY27. This includes a reduction of one Deputy Registrar position from seven (7) to six (6) positions; a reduction of .32 from 5.64 to 5.32 positions for Elections Specialists; and an increase of one new Research and Policy Analyst position. This reduces the total staffing levels from 19.64 to 19.32 positions.

**Questions/Comments**

Will a contract be secured for the technology improvements? Please identify the improvements needed and the itemized cost for each.

Due to the increasing costs of fuel and vehicle repair costs, will the reductions impact the department's ability to continue servicing all assigned vehicles? What is the total number of vehicles within the department? How often are they used?

Prepared by: Debora Shaw



ID	Asked by	Question	Directed To	Response	Working Portfolio
Q1	Gibson	<b>Contract Documentation:</b> Please provide copies of the current contracts for janitorial services and security services at your earliest convenience.	CAO Donald	Copies of the contracts have been provided as a separate attachment.	Finance & Admin
Q2	Gibson	<b>Custodial Staffing Confirmation:</b> Please confirm whether we are fully staffed for custodial and security services. Our understanding is that full staffing equates to approximately 125 personnel (combined custodial + security).	CAO Donald	Yes, we are fully staffed in the contracted custodial and security staff. As of today, total custodial staff is 131 and total security staff is 111.	Finance & Admin
Q3	Gibson	<b>Contracted Janitorial and Security Worker Salaries:</b> Please provide the current salaries (hourly rate) of contracted janitorial and security workers so we may conduct a compensation comparison.	CAO Donald	We are billed for both contracts based on a bill rate and not the pay rate that the vendor pays to their employees. We may be able to request this information, but it would be it to the vendor if they wish to provide it.	Finance & Admin
Q4	Gibson	<b>Compensation Benchmarking:</b> Please provide a comparison of COR pay scales against those of surrounding counties and the Commonwealth of Virginia.	CAO Donald	Please see attachment of the pay scales for the city and surrounding counties, at this time we do not have the comparison data for the State.	Finance & Admin
Q5	Trammell	With new leadership in the departments of HR and Finance, why is the ACFR still late, what deeper concerns do we need to consider?	Dep. Director Redmond	<p>The Administration has been consistent in communicating status updates and proactively providing information on the activities around the delivery of the FY2025 ACFR. To date, the attached three updates have been provided as detailed below:</p> <ul style="list-style-type: none"> <li>• November 15, 2025 (legislative requirement related to surplus details ACFR projected delivery in body of email and attached memo)</li> <li>• December 17, 2025 (courtesy update on the ACFR as well as the attachment from November 15, 2025)</li> <li>• January 29, 2027 (courtesy update on ACFR status)</li> </ul> <p>Please feel free to revisit these documents, intended to over-communicate the activities around the delivery of the FY2025 ACFR.</p> <p>The FY2025 ACFR delay is attributable to outstanding reconciliation and audit procedures necessary to align the City's financial statements with the trial balance, delayed receipt of Component Units Financial Statements, Financial system limitations, staffing capacity due to turnover and extended medical leave, GASB 87 – Leases, GASB 101 – Compensated Absences, and GASB 102- Certain Risk Disclosures.</p> <p>The delay of ACFR, is consistent with prior fiscal years, during which completion of the ACFR also extended beyond the statutory submission date. The Administration is focused and committed to addressing the underlying drivers of audit timing while ensuring the accuracy, completeness, and integrity of the City's financial reporting.</p>	Finance & Admin
Q6	Breton	What level of these vacancy projections is being used to create budgets? Are we budgeting under the assumption every role gets filled?	Dep. Director Redmond	<p>The City does not develop personnel budgets under the assumption that every authorized position will be filled for the entire fiscal year. For positions that are vacant at the time the budget is developed, funding is generally budgeted at the minimum salary within the approved pay range for that classification. This approach ensures the budget reflects the lowest guaranteed cost to fill the position while still allowing departments flexibility during the hiring process.</p> <p>In addition, the budget reflects the operational reality that vacant positions are not typically filled immediately at the start of the fiscal year. Recruitment, selection, and onboarding processes often take several weeks or months. As a result, the budget framework assumes that some vacancy savings will occur throughout the year, which provides departments the flexibility to hire qualified candidates above the minimum of the pay range when necessary to remain competitive in the labor market.</p> <p>For positions that are currently filled, the budget generally reflects the incumbent employee's current salary and benefits, including any adopted compensation adjustments. However, the budget also recognizes that normal turnover occurs during the year, which may result in temporary vacancies and additional vacancy savings. Overall, personnel budgets are built using conservative salary assumptions and realistic hiring timelines rather than assuming all positions will be filled for the full fiscal year.</p>	Finance & Admin
Q7	Newbille	How many vacant positions are filled by contractors?	Dep. Director Redmond	<p>Temporary labor and contract support are sometimes used to address workload needs; however, it is important to clarify that contractors are not employees and do not occupy City positions. Contract workers are typically engaged through procurement contracts or service agreements, and they operate outside the City's personnel system. As a result:</p> <ul style="list-style-type: none"> <li>•Contractors are not assigned to specific authorized positions</li> <li>•They may support projects or functions rather than a defined job classification</li> <li>•Their work may span multiple roles or operational areas</li> </ul> <p>Because of this distinction, it is not possible to directly equate contractors with specific vacant City positions.</p>	Finance & Admin
Q8	Newbille	How many vacant positions filled by contractors are subsequently hired into roles?	Dep. Director Redmond	<p>At this time, the City does not track contractor-to-employee conversion rates in a way that ties contractors to specific authorized positions.</p> <p>Specifically, because contractors are not filling City jobs, but rather providing services through contracts, there is not a one-to-one relationship between a contract worker and a City position. That said, contractors sometimes become interested in City employment after gaining familiarity with City operations.</p>	Finance & Admin

ID	Asked by	Question	Directed To	Response	Working Portfolio
				Not in the report presented to O.D., but yes. Many roles have moved along in the process	
				Staffing challenges in specialized fields such as accounting, financial reporting, and auditing are being experienced across many public sector organizations nationwide. While progress has been made in recruitment efforts, the labor market for highly technical finance roles remains extremely competitive. The focus going forward is not only on recruiting, but also on strengthening the overall workforce model, including: <ul style="list-style-type: none"> <li>•Expanding recruitment pipelines</li> <li>•Improving candidate outreach strategies</li> <li>•Exploring new talent development pathways</li> <li>•Exploring retention strategies for specialized roles</li> </ul>	
Q9	Lynch	Are we looking at this correctly that we have not moved the needle on staffing for the Dept. of Finance?	Dep. Director Redmond	This broader approach is intended to produce sustained improvement rather than short-term vacancy reductions. Realistically turnover is dropping. Suggest that Budget dept can respond or will address in work session	Finance & Admin
Q10	Breton	If someone wanted to estimate and budget for the realistic amount, would HR being able to project reasonable projections for filling roles?	Dep. Director Redmond	As part of HR's strategic workforce planning ideation, HR is working on developing the capability to produce data-driven hiring projections based on historical and market data.	Finance & Admin
Q11	Gibson	Do you have a sense of how many outsourced folks are being hired in to fill roles?	Dep. Director Redmond	Contract and outsourced services are tracked through procurement and departmental contracts rather than through the City's personnel system. Because these individuals are not employees and are not filling authorized City positions, HR does not maintain a centralized count of contractors performing work that might resemble internal roles.	Finance & Admin
Q12	Lynch	What support is needed to prioritize the department of finance and ensure those positions are filled?	Dep. Director Redmond	HR and Finance are actively working together to develop a sustainable staffing model that aligns the number and types of roles with operational needs. HR is focused on: <ol style="list-style-type: none"> <li>1. Expanding recruitment channels and using multiple talent pipelines to attract qualified candidates.</li> <li>2. Building partnerships with universities, professional associations, and early-career programs to cultivate future talent.</li> </ol>	Finance & Admin
Q13	Trammell	What cuts are needed, across what departments?	CAO Donald	As part of the FY 2027 budget development process, the Administration asked selected administrative departments to identify reductions equal to approximately two percent of their General Fund budgets. This review excluded Richmond Public Schools, courts and constitutional officers, public health agencies, outside agencies, and City Council agencies. The process resulted in approximately \$4.0 million in combined personnel and operating reductions, primarily through vacancy management and targeted operational savings, with the level of reduction varying based on departmental structure and operational conditions.	Finance & Admin
Q16	Lynch	What are the software needs for Budget and Strategic Planning? What do they feel are the software needs that could save us the most throughout the city? That might be more for the DCAO.	DCAO Jackson	The Department of Budget and Strategic Planning (DBSP) is currently focused on implementing the City's new budget development and performance management software, which will modernize the budget process. DBSP is also working with the Department of Information Technology (DIT) to improve reporting capabilities within the City's existing Enterprise Resource Planning (ERP) system to enhance access to financial data and reporting for decision-makers. DBSP does not oversee or assess software needs across all City departments, as citywide technology planning and system evaluations are coordinated through DIT in partnership with individual departments. While technology investments can create efficiencies in certain areas, potential savings or operational benefits vary significantly depending on departmental needs and system functionality and therefore must be evaluated on a case-by-case basis.	Finance & Admin
Q17	Lynch	When will the Parks Department be fully integrated into RVA311?	Director Breil	We anticipate launching two new Parks requests in RVA311 in April 2026, "Report City Park Issue" and "Report Issue in City Cemetery".	Finance & Admin
Q18	Lynch	What are the software needs for the Department of Finance? Are we still running two software programs parallel to each other?	Finance Director Shelton	Finance is in partnership with Procurement and IT to assess future financial systems and software needs. The RVAPAY software program was developed to modernize the City's Personal Property Tax, BPOL, and BPP tax filings through a web-based portal. The Munis software is used to run the Real Estate Taxes and ATOM business modules.	Finance & Admin
Q19	Lynch	Did we build RVAPay vs use a program that was tested by other localities? (I believe we did.)	* Finance Director Shelton * HR Director Martin	RVAPAY was developed by City Contractors.	Finance & Admin
Q20	Lynch	We pushed a fully funded finance department back in 2017-2018 and we saw a huge increase to pull folks up to midrange, what is needed to attract individuals to these roles? How is the city recruiting for these positions?	* Finance Director Shelton * HR Director Martin	The City has taken important steps in recent years to improve compensation after nearly a decade of minimal pay and pay scale adjustments. These efforts have helped move salaries into a more competitive range, particularly compared to neighboring localities. However, we recognize this is a starting point, not a leading position, and there is still work to do to attract and retain top talent. Our goal is to become not just an employer of choice, but the employer of choice, leading in pay, benefits, and overall employee experience, rather than lagging behind the market. To support this, the City is recommending a comprehensive pay study that looks beyond nearby jurisdictions and includes progressive metropolitan municipalities. For certain high-demand and critical roles, we may need to lead the market to successfully recruit and retain talent. This will require Council support for an ongoing evaluation to remain competitive. From a recruitment standpoint, HR and Finance are working collaboratively to expand outreach and better target qualified candidates through traditional postings, professional associations, industry networks, and social media to reach a stronger, more competitive talent pool.	Finance & Admin
Q21	Lynch	What is the average response to a posting for an entry level position vs mid or upper management levels? Are we hitting industry standards for all of those levels of postings?	* Finance Director Shelton * HR Director Martin	Thank you for the question. Currently, our HR systems do not have the capability to track applicant response rates by job level. Based on observed trends, entry-level positions typically receive higher applicant volume, while mid- and senior-level roles, especially in specialized areas, attract smaller candidate pools and can be more difficult to fill. While we are not able to benchmark against industry standards, we hope to modernize our systems in the future to better track recruitment metrics and strengthen data-driven decision-making.	Finance & Admin
Q22	Lynch	What is the average turnaround time from posting to hiring?	* Finance Director Shelton * HR Director Martin	Focusing specifically on the timeframe from job posting to candidate hire, excluding internal processes, the current average time to fill is approximately 81 days.	Finance & Admin
Q23	Lynch	If salaries are the factor in not being able to fill these positions, what would decompression cost?	* Finance Director Shelton * HR Director Martin	This is not a question that can be answered with a single estimate, as decompression costs vary based on a range of factors and scenarios. To accurately assess compression, each salary offer must be evaluated against current employees in the same classification to determine if compression exists, the extent of it, and any mitigating factors such as tenure, performance, and internal equity. A comprehensive estimate would require a broader compensation analysis or formal pay study to model different scenarios and determine the true cost of addressing compression across the organization.	Finance & Admin
Q24	Lynch	Which division if fully staffed would make the biggest impact on the department whether revenue intake or morale?	* Finance Director Shelton * HR Director Martin	As previously stated in an earlier question, HR and Finance are working collaboratively to expand outreach and better target qualified candidates through traditional postings, professional associations, industry networks, and social media to reach a stronger, more competitive talent pool. The goal is to fully staff all divisions as we are one department. The divisions in the department are intertwined and depend upon each other to succeed with Financial stewardship for the City.	Finance & Admin

ID	Asked by	Question	Directed To	Response	Working Portfolio
Q25	Lynch	What is the timeline for sending notices of real estate delinquency with the restart of the Tax Sale program? What will the timeline look like for those that are delinquency? How many notices will they receive? How much will they need to put down to enter a promissory note? I'm worried about families losing homes that are years behind because with stopped this program during the pandemic. Has Finance been sending delinquency notices?	Finance Director Shelton	Thank you for your questions. No down payment is required to enter a promissory note. The Administration is working to relaunch the tax sale program. The CAO office is coordinating with the Director of Finance and the Office of the City Attorney to develop a uniform Standard Operating Procedure (SOP) that governs the Delinquent Tax Sales Fund as recommended by the Affordable Housing Trust Fund Audit, Recommendation #7. Once the SOP is finalized, we will be able to provide a response to the remaining delinquent tax sales questions.	Finance & Admin
Q26	Lynch	A postcard went out earlier this year to businesses to push the Business Payment Portal. It failed to list the due dates. How many renewal applications do we currently have vs last year?	Finance Director Shelton	The due date for Business Licenses is March 1st of every year (or the following workday if the 1st falls on a weekend). Since stepping into this role, I've identified key inefficiencies in our HR service delivery and implemented initial improvements while we work toward longer-term system modernization. Our Talent Acquisition Partners are now more proactive in supporting hiring managers and keeping recruitment efforts on track, which is helping to reduce bottlenecks. However, this approach relies on increased manual effort, and achieving greater efficiency will ultimately require more modern technology to streamline the process.	Finance & Admin
Q33	Lynch	We often hear the bottle neck is at the department level, is there something the HR liaison can do to make sure the bottle necking runs more smoothly?	HR Director Martin	Yes, exit interviews are conducted as part of our standard offboarding process and do provide some insight into why employees are leaving. However, we recognize there is an opportunity to strengthen how we capture and use this information. HR is currently working to enhance the process to improve data consistency, better identify trends, and more effectively use those insights to inform retention strategies and improve the overall employee experience.	Finance & Admin
Q34	Lynch	Are we doing exit interviews to learn why employees are leaving? What is done with that information?	HR Director Martin	What is true is that candidates now receive automated communications throughout the process, including confirmation that their application was received and notification if they are selected or not selected. That said, candidates are often moving faster than we are in today's market. Many are applying to multiple opportunities and accepting the first offer they receive, which can impact our ability to secure talent. We are actively working to improve the candidate experience and streamline our processes as much as possible. While we are making progress, achieving significant improvement will also require more modern tools to support candidate relationship management and faster engagement.	Finance & Admin
Q35	Lynch	We often hear that residents applied and never heard back from the city. It is often said they end up working in Henrico or Chesterfield.	HR Director Martin	HR is not directly involved in departmental HR is not directly involved in departmental temporary agency hiring, as these workers are employed by the agency and managed as contracted services, not City employees. As a result, they are not tracked in HR systems. Because of this, there is no standardized process for evaluating or converting temporary workers to full-time roles. I temporary agency hiring, as these workers are employed by the agency and managed as contracted services, not City employees. As a result, they are not tracked in HR systems.	Finance & Admin
Q36	Lynch	How does HR track temporary worker contracts with the departments? Should department/HR be making recommendations based on reviews to bring on quality temp workers as FTEs? Does this happen? I remember that DPW did this with sanitation workers pre-2020. If it does not happen, why is it not happening?	HR Director Martin	I fully embrace the smart use of AI in HR; however, our current applicant tracking system is not a modern platform and does not have those capabilities. As part of our HR modernization efforts, we are exploring future solutions that could incorporate AI to improve recruiting efficiency, enhance candidate screening, and support more data-driven hiring decisions for all HR operations.	Finance & Admin
Q37	Lynch	How is HR using AI to recruit or review applications?	HR Director Martin	CIS; DPU Customer Informaton/ Billing, Migration to new platform In progress Target 5/31/26 Service Suite; DPU Service Management Migration to new platform In progress Target 5/31/26 Windows10; Operatng system for employee computers We are on extended support for computers in DPU, which cannot be upgraded until later implementaton of new service management software in May 2026.	Finance & Admin
Q38	Lynch	What are the most dire software needs? Which legacy systems throughout the city are outdated/nearing being outdated that DIT is recommending a plan for upgrade be put in place?	DIT Director Todd	DIT is very fortunate to have the lowest rate of vacancies that we have had in many years. At present, we have three (3) out of 93 positons. We tend to have difficulties filling certain positons.	Finance & Admin
Q39	Lynch	Which IT positions are the hardest to fill? What are the reasons?	DIT Director Todd	We believe we are staffed appropriately and have sufficient in-house expertise based on today's threat landscape. Based on user count, complexity of our environment, and cloud footprint, Gartner research suggests we need a staff of 4-15. We have six resources and a senior manager dedicated to cybersecurity. This allows for assignment of two FTEs to each of the critical cyber functions (Protect, detect, respond). Deputy Director Douglas Gernat is our Cybersecurity Officer. Our in-house team leverages resources available to us via the Commonwealth and City contracts with three suppliers. Seven additional staff members in DIT and partner City agencies are trained in the "respond" function and can be called upon as needed.	Finance & Admin
Q40	Lynch	Does the department have sufficient in-house cybersecurity expertise? Or do we use outside contractors?	DIT Director Todd	Likely the depts. with most open roles are the biggest priority, more research needed to determine criticality.	Finance & Admin
Q41	Lynch	What are the top three departments in priority for critical vacancies?	Dep. Director Redmond	HR is working closely with all departments to address critical vacancies, prioritizing efforts based on operational need and HR capacity, particularly given the manual processes required by our current technology. As of the end of February, the departments with the highest vacancy rates and overall number of vacancies include Public Utilities, Finance, Parks, Justice Services, and non-sworn Police. These areas are receiving focused attention due to their impact on service delivery.	Finance & Admin
Q42	Jordan	Why does Fire Department have such high overtime usage (16,598 overtime hours worked in Jan. 2026) while also having very few vacancies (1% of February 20, 2026)?	Dep. Director Redmond	There are 5 vacancies in Sworn Fire staffing. Lowest ratio of open positions. Bulk hiring (classes) means vacant positions can be misleading. Overtime in police and fire has reduced  There are several factors that contribute to the Fire Department's higher overtime usage despite having a low vacancy rate: Minimum staffing requirements: Each firehouse must maintain a set staffing level at all times. When staffing falls below that threshold due to leave or other absences, overtime is required to ensure coverage. While vacancy rates were low by late February, there were 22 open positions at the end of December, which contributed to increased overtime in January. The holiday season and winter weather conditions drive higher leave usage and increased service demand, both of which require additional overtime to maintain coverage. Together, these factors explain the elevated overtime hours for January and are largely driven by operational requirements rather than ongoing staffing shortages.	Finance & Admin

ID	Asked by	Question	Directed To	Response	Working Portfolio
				The correspondence sent to City Council on January 14, 2026, served as an update to the initial program briefing and provided a status report on the program. This update highlighted the progress achieved through strengthened staffing, improved workflows, clearer documentation requirements, and enhanced coordination with the Department of Social Services. It also outlines remaining operational challenges, the projected timeline for completing the current backlog, the Administration's evaluation of the progress of the program at calendar year-end (December 31, 2025) and efforts to identify more efficient ways to use all unobligated funds, consistent with the authority granted and intention of Ordinance No. 2024-272 / City Code § 16.3. The memo further stated that the Administration remains committed to delivering Gap Grant assistance efficiently, transparently, and equitably. With strengthened staffing and clear procedures, the Department of Finance is on track to clear the remaining 1,446 application backlog and complete all outstanding application reviews by March 31, 2026. The memo is attached for your convenience.	Finance & Admin
Q43	Council Staff	If all eligible applications for the GAP Grant program that were in process prior to the January 1 program freeze were approved for funding, what would be the total award amount?	Budget Director Brown		
Q44	Council Staff	What would be the remaining balance of Gap Grant funding as of March 31, after subtracting that sum?	Budget Director Brown	The requested information is not available and will be provided on March 31, 2026 to City Council, as noted in January 14, 2026 memo from the CAO.	Finance & Admin
Q45	Council Staff	What has been budgeted for FY27 to address the shortcomings with the city's chart of accounts and general ledger, as reported in the CAO's 100-day report and reemphasized by Mayor Avula's recent written response to questions from Councilor Gibson? Please differentiate between amounts budgeted to engage consultants or other outside providers vs. to procure new or upgraded software.	Budget Director Brown	The FY2027 Proposed Budget does not include a stand-alone line item specifically for chart of accounts or general ledger redesign within the Department of Finance; instead, investments are focused on strengthening internal capacity through key accounting, reconciliation, and reporting positions; improving processes, internal controls, and data governance; and enhancing financial reporting. The budget also shows funding for external consultants to support specific process improvements related to year-end closeout, reporting enhancements, and implementation support as needed. Any technology investments within Finance are directed toward incremental improvements to existing systems rather than major new software procurement, recognizing the need to first build internal capacity and define a clear roadmap before advancing larger system changes.	Finance & Admin
Q46	Trammell	In the proposed FY27 budget is there anything included for Retirees?	Budget Director Brown	The FY2027 Proposed Budget does not include new or enhanced benefits for retirees. Consistent with the City's adopted policy, any changes to benefits within the Richmond Retirement System (RRS) may only be considered if the system's actuarial funded status is at least 85 percent. As current funding levels remain below that threshold, the budget appropriately focuses on meeting required contributions and improving the system's funded status, rather than expanding benefits at this time.	Finance & Admin
Q47	Council Staff	How much is included in the budget proposal, and where, to account for the proposed changes to severance payments for "senior executives" in Section 27 of the 2027 pay plan?	HR Director Martin		Finance & Admin
Q48	Council Staff	What is the basis for the proposed changes to severance pay for senior executives?	HR Director Martin		Finance & Admin
Q50	Council Staff	Pg.46 states that the City is enhancing its collection of delinquent taxes. What has been done? What is needed to increase the collection? FY 24 Personal property tax collection rate- 75% Real property tax collection rate- 98% FY 25 Personal property tax collection rate-88% Real property tax collection rate- 99% FY 26 Personal property tax collection rate-77% Real property tax collection rate- 97%	Finance Director Shelton		Finance & Admin
Q51	Council Staff	How much more would it cost to adjust all employee pay by 3.25% at the beginning of FY27?	Finance Director Shelton		Finance & Admin
Q52	Council Staff	How much more would it cost to adjust all employee pay (maintaining the 3.25/3 split) at the beginning of FY27? - +\$947,590	Finance Director Shelton		Finance & Admin
Q64	Gibson	Please break down and explain the reductions in expenditures in each department.	DCAO Jackson		Finance & Admin
Q65	Gibson	On page 87 there is a metric that references "procurement violations", is 79 typical or a typical for the department? Please explain. Contract compliance rate is at 46%-please explain this rate. Is this typical or a typical for the department, and why?	DCAO Jackson		Finance & Admin
Q66	Gibson	Why is finance cutting 3 Customer Service Specialists? (140)	Finance Director Shelton		Finance & Admin
Q67	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Jackson		Finance & Admin
Q77	Council Staff	What safeguards exist to prevent budgeting shortfalls due to an outgoing appointing authority authorizing large payouts to senior staff before an incoming administration takes office, as seemingly permitted by Section 27 of the 2027 pay plan?	HR Director Martin		Finance & Admin
Q78	Council Staff	How has the full \$2.5 million credited to the "special reserve" in FY22 and intended for appropriation to the AHTF been allocated in the FY27 budget proposal? (If the full amount has not been allocated, why not?)	DCAO Jackson		Finance & Admin
Q79	Council Staff	The auditor's report focused on Sec. 12-46 and the Affordable Housing Trust Fund was published three months after Council approved the \$2 million appropriation from the delinquent tax sale fund to the AHTF, yet that appropriation had not been completed yet. Why not? What is the timeframe Council should expect for completion of its approved appropriations?	DCAO Jackson		Finance & Admin

ID	Asked by	Question	Directed To	Response	Working Portfolio
Q80	Council Staff	What happened to cause the predicted overdraw of the delinquent tax sale fund? Was the \$9.1 million figure supplied during the Marvin Grimm restitution discussion not accurate?	DCAO Jackson		Finance & Admin
Q82	Council Staff	The General Assembly adjourned earlier this month with an agreement to establish a regulated retail market for recreational cannabis beginning January 1, 2027. Localities will get a portion of the additional tax revenue from this program. Is that revenue baked into this budget proposal? If so, where, and how much? If not, how does the administration plan to budget for these funds including input from City Council?	DCAO Jackson		Finance & Admin
Q27	Lynch	What improvements have we seen with the creation of this department? (staffing/budget) The budget has had big increases as it has been growing.	DGS Director Johnson	What appears to be a significant funding increase, is a reallocation of funding directly to DGS from DPW. In FY26, Facilities Management was moved from DPW into DGS. This provided an opportunity to focus on capital project management on the condition and needs of our facilities. It also allowed DPW capacity to be more aligned and intuned to Transportation-related services. The increase of DGS budget was in direct correlations with this move.	Operations
Q28	Lynch	Review the parking enterprise debt, revenue and needed CIP projects to maintain the parking decks	DGS Director Johnson	As of July 1, 2025, the Parking enterprise's principal debt balance was \$30M, Anticipated revenues for the same fiscal year is projected to be \$18M. A 2024 assessment of the parking assets determined that there is approximately \$9.2M in structural, architectural, mechanical,electrical, plumbing, and fire protection CIP needs.	Operations
Q29	Lynch	A better understanding of metered parking revenue and where it is allowed to go (General Fund or back into the Enterprise)?	DGS Director Johnson	Revenues generated from parking fees are returned to the Parking Enterprise in order to continue operations and maintenance of parking services.	Operations
Q30	Lynch	How many CIP projects are being managed by DGS? How are they coordinating with other departments? Should they be managing more or the employees managing CIP in various departments consolidated into DGS?	DGS Director Johnson	DGS is currently managing 37 projects: 4 renovations; 3 security; 21 capital maintenance, 1 demo, and 2 special capital projects (1st precinct and shockoe project). When other agencies have projects needs within city facilities that DGS maintains, we provide Project management to have City's oversight of the project. We are currently managing 6 projects for other agencies (DPU,DPW,DJS,DPS,Assessors, Fire)	Operations
Q31	Lynch	When was the last city's facilities maintenance audit done?	DGS Director Johnson	Per the auditor's reports on RVA.gov, the most recent citywide Facilities Maintenance audit was issued March 13, 2018.	Operations
Q32	Lynch	Fleet always comes up but I'm not really certain how to frame questions around the various departments access to fleet vehicles. It is my understanding we are still renting vehicles in the Parks Department. What is best practice for replacing vehicles? I feel that years ago we were replacing vehicles with less than 5K miles. There was an audit on this.	DGS Director Johnson	The fleet replacement model is generated via fleet management software program that evalutes the intersection of ownership cost and asset value. Avg vehicle life cycle is about 5-7 years for light duty vehicles and 10 years for heavy duty. Fire apparatus should be replaced every 10 years active and 5 years reserve.	Operations
Q54	Council Staff	The "DOT" was created but is using existing staff and employing the use of a reorganization. How will the City meet its ambitious goals for vision zero implementation with the same level of staffing? What will change?	DCAO Wiggins		Operations
Q58	Council Staff	Parking—how does the SP+ contract work? Revenue vs expense. Missed opportunity with not doing in house? oPg275- there's nearly \$5.5m proposed for "Routine technical adjustment for operational expenses which occurs annually. These expenses may include updates to reconcile to revenue estimates, indirect costs (if applicable), and material and supplies for essential operations" FY26 was \$1.5m How is a \$5.5m adjustment "routine"?	DGS Director Johnson		Operations
Q68	Gibson	Please a breakdown and explain the reductions in expenditures in each department.	DCAO Wiggins		Operations
Q69	Gibson	Please provide the title, salary amount and benefit amount for the FTE cuts in this portfolio.	DCAO Wiggins		Operations
Q70	Gibson	Please provide more details on what determined the performance metrics for DPW.	DPW Director Vincent		Operations
Q72	Gibson	Why is Emergency Communications, Preparedness & Response cutting emergency communications officers? (178)	DECPR Director Willoughby		Operations
Q73	Gibson	Please explain the 18 FTE's being cut in the Department of Public Utilities.	DPU Director Morris		Operations
Q74	Gibson	Please explain the Director of Public Works cut. (190)	DPW Director Vincent		Operations
Q76	Gibson	Please provide the title, salary amount and benefit amount for each FTE cut in this portfolio.	DCAO Wiggins		Operations
Q71	Gibson	Please provide a breakdown of the lobbyist pay and the lobbyist contracts for intergovernmental affairs.	OIA Director Morrison		Mayoral

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Q53	Council Staff	<p>Pg.56 the CAO's General Fund expenditures are proposed to increase by over \$1m.</p> <p>oGeneral Government Percent Change from FY26 to FY27:            CAO: +39.8% (+1,094,175)</p> <p>•#4FTE, 3 are PB, 5 transfers (NCS)</p> <p>•Pg.162- 405,282</p> <p>•Less than half of the proposed budget increase comes from FTE transfers. For the remainder, what is the rationale in the proposed budget for increased budget in the CAO's office when other departments are being cut?</p>	CAO Donald		CAO
Q75	Gibson	Where is the operating and personnel budget for the People's Budget? We could just be missing this, if Council CoS Staff knows where to find it please let me know.	CAO Donald		CAO
Q14	Robertson	<p>Budgets are required to be driven by outcomes. Are we investing to increase revenues through growth? This portfolio defines our future. Tell me what you are going to accomplish, then what the return of the cost to give me reason to invest taxpayer money in your portfolio.</p> <p>This portfolio generates a greater share of revenue for the city. A stated goal of annual revenue through growth of business and housing must be a justification for the budget. Restructuring to maximize sources and diversity of revenue growth and streamlining permitting to strengthening goals annually. Would like additional information as to the organizational/accountability chart relative to the following:            Staffing for the portfolio include:</p> <ul style="list-style-type: none"> <li>•Department of Housing and Community Development - 19 - understaffed</li> <li>•Department of Economic Development-18- understaffed</li> <li>•Department of Planning and Development Review-144- separated to two departments</li> <li>•Office of Sustainability-9 remove</li> <li>•Office Minority Business Development-6 - understaffed</li> </ul>	DCAO Ebert	<p>Yes, the Housing &amp; Community Development Department is investing in new affordable housing units at an average cost to city tax payers of \$11,000/unit, leveraging over \$200,000/unit in other public and private funding to create a production pipeline of 1,000 new or preserved affordable units each year (see attached charts). The Department of Economic Development has supported the development of two new hotels in Council District 2 creating 618 new hotel rooms for a total capital investment of \$150M under the State's new Tourism Development Financing Program and under the City's Commercial Real Property Tax Abatement and CPACE programs assisted the restoration of 707 East Main Street into an additional 220 hotel rooms and 288 residential units in our downtown located in Council District 6 for a total capital investment of \$158M. The City's Commercial Real Property Tax Abatement program overall will increase property values of projects participating in the program by \$112M by 2027. In addition to property taxes, some properties were vacant and now fully renovated contain commercial uses generating an estimated \$49M in new hotel, meals and sales taxes. The department also worked last year to create or retain 347 jobs. Moving forward the portfolio plans to focus on driving development in our commercial corridors, priority neighborhoods and activity nodes as identified in the Richmond 300: A Guide for Growth through its rezoning efforts, issuing more request for proposals to redevelop vacant and under utilized surplus city-owned properties for the development of new mixed-income residential housing and amending the successful Real Property Commercial Tax Abatement program to address vacant and blighted mixed use properties located in our historical corridors (Broad, Hull, Brookland Boulevard, etc.) to better assist property owners renovating mixed-use buildings. The Mayor's budget has included \$250,000 to the City's facade Program to help assist building owners with a focus on Broad Street. A prime focus for FY27 is the implementation of the Jackson Ward Community Plan where the Mayor is proposing to fund HCD an additional \$450,000 to hire staff to oversee the implementation of the people, housing and neighborhood plans. DED and PDR are working with the Diamond District developer DDP, LLC and anticipate the start of construction later this year of a new office building, two new residential buildings (one affordable, one market rate) and a new retail building along with the completion of the new street system in Phase I. The Portfolio will be issuing a Request for Proposals for the old Public Safety Building site in partnership with GRTC, a Request for Interest in the redevelopment of the newly acquired 96-acre Altria site and in partnership with GRCCA the redevelopment of the Coliseum parcel.</p> <p>The Mayor's proposed budget supports all of the Planning &amp; Economic Development Portfolio's current five city agencies:HCD, DED,PDR, OOS and OMBD. Moving forward the Office of Community Wealth Building will migrate to the Portfolio as of July 1, 2026 and the Office of Minority Business Development will migrate to the Finance and Administration Portfolio for a stronger alignment with city procurement and to strengthen minority bussiness opportunities for city contracts. In the Mayor's proposed FY27 budget HCD's staffing level will grow by 1 FTE and the DED's staffing level will grow by 2.5 FTEs. The Office of Sustainability is located within the P&amp;ED Portfolio as it is primarily a planning function and aligns well with PDR's mission, however it is also a cross-departmental agency working with several other city agencies including DPW and DPU.</p>	Planning & Economic Development
Q15	Robertson	Total staffing - 186	DCAO Ebert		Planning & Economic Development
Q49	Council Staff	With the recent AHTF legislation, will HCD require additional staff support to administer the program?	HCD Director Malone		Planning & Economic Development
Q55	Council Staff	<p>Pg210- HCD includes \$450,000 investment in supporting the Jackson Ward Community Plan, including the revitalization of Gilpin Court. Funds will be used to support additional staff capacity, detailed assessment of resident needs, initial funding for case management services and other related funding support.</p> <p>o#What is the impact of this money?</p> <p>o#How much funding need remains after this investment?</p>	HCD Director Malone		Planning & Economic Development

ID	Asked by	Question	Directed To	Response	Working Portfolio
Q56	Council Staff	In their departmental request, HCD requested \$300,000 for "An additional attorney is needed to manage the growing workload driven by the City's expanding affordable housing efforts. As development increases, so does the volume and complexity of contracts, loan agreements, and legal documents, straining the department's capacity. Approval of this request will increase the City Attorney's Office staffing by one full-time equivalent (1.0 FTE). Without added support, delays in legal processing could jeopardize timelines and hinder progress on critical housing initiatives." This request was not funded in the proposed FY27 budget. How will the proposed budget support HCD in its ability to formalize and issue contracts that hinge on timely legal review without added capacity?	HCD Director Malone		Planning & Economic Development
Q57	Council Staff	Pg219- In their Departmental request, PDR requested +10 FTE. In the proposed budget, they net -1 FTE. It looks like priority was given to code enforcement and program supervisors over planners. How does this support the implementation of Richmond 300 and ongoing Code Refresh work?	DPDR Director Vonck		Planning & Economic Development
Q59	Gibson	Please breakdown and explain the reductions in expenditures in each department.	DCAO Ebert		Planning & Economic Development
Q60	Gibson	Please explain the metrics for Housing and Community Development o# residents receiving assistance in becoming or remaining homeowners from City programs what are these programs? oNew housing units added or preserved per year that are middle-income or affordable How does the City define middle income? Are these units preserved through city initiatives (like AHTE) or is this broadly across the City? oNew housing units added or preserved per year overall Is this new or persevered units that are tied to a Housing and Community Development? Is this generally how many new units come on the market? oWhy are there no performance targets yet? oBroadly-why were these the metrics chosen to determine the success of the department?	HCD Director Malone		Planning & Economic Development
Q61	Gibson	Please provide the breakdown of how the 43 million dollars on page 208 was allocated to projects and agencies - is this 43 million across the fiscal year?	HCD Director Malone		Planning & Economic Development
Q62	Gibson	Please explain the reduction in hours for the director of housing and community development. (209)	HCD Director Malone		Planning & Economic Development
Q63	Gibson	Please provide the title, salary amount and benefit amount for each FTE cuts in this portfolio.	DCAO Ebert		Planning & Economic Development
Q81	Council Staff	The General Assembly adjourned last week with an agreement to establish a regulated retail market for recreational cannabis beginning January 1, 2027. The state will be primarily responsible for enforcement, but some local enforcement needs may also increase. Is the proposed PDR code enforcement budget adequate to support a recreational cannabis market?	DCAO Ebert		Planning & Economic Development
Q84	Breton	What are the other fund FTEs in the OOS?	Director Thomas	8 FTEs, one funded via federal grant, 2 with other depts. including Grant Administrator	Planning & Economic Development
Q85	Breton	What is the motivation behind the role of the ???	Director Thomas		Planning & Economic Development
Q86	Breton	What are the staff increases of 10 FTEs in Planning for?	Director Vonck	Looking at staff who had been looking at building permits and similar. Fees garnered via work have to remain within payment of that work. Those fees are being used to cover the development of these roles	Planning & Economic Development
Q87	Breton	Explain the difference of property maintenance vs. ???	Director Vonck	check response at 1:45 in recording	Planning & Economic Development
Q88	Breton	What is expected from the workload to generate from the ???	Director Vonck	Different work. Code refresh is looking to move legislative items inc SPU as to by-right efforts. This might open to the floor for smaller-scale projects, and adminster them more quickly.	Planning & Economic Development
Q89	Breton	How does the city plan to support the \$300,000 for Affordable Housing?	HCD Director Malone	Request for \$300K is to offset the tremendous amount of legal work undertaken. Staff in Attorney's office require assistance in this work. This department is generating a lot more work .	Planning & Economic Development
Q90	Breton	Describe the level of ???????	HCD Director Malone	Ability to expedite performance grants and contracts quicker. Assistance with Negotiations etc.	Planning & Economic Development
Q91	Breton	How does the summer job readiness programs have synergy similar to OCWBS existing placement and it's move to the Planning and Economic Development portfolio	Director Spellman	Synergy is already in place and demonstrable across both portfolios. Has been interacting with relevant departments already	Planning & Economic Development
Q92	Breton		Director Spellman	Does not support add'l cohort.	Planning & Economic Development
Q93	Breton	Property Program Role - What is the benefit and vision for that role	Director Econ Dev	This is a role that currently exists in DGS, responsible for activities surrounding publicly owned properties. Adjusting to this department better aligns with goal of role	Planning & Economic Development

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Q94	Breton	What would you say about the level of staffing for the Dept of Econ Dev	Director Econ Dev	Staff for FY27 is sufficient for work planned in FY27. As move firther into implementation and future years, capacity will need to be revisited. As far as regulation, part of it will depend where it lands in Code of VA. Ordinance written about tobacco references CoV - those rules will apply to cannabis dispensaries. In terms of requirements may require additional work regarding zoning ordinance.	Planning & Economic Development
Q95	VP Jordan	What?? 1:53 pm - check recording	Director Vonck	As we move into version 3, we can work with consultants in advance to incorporate before finalisation. As for funding personnel, we talk about resident inspections, and how those are 100% funded with code/inspection fees, should be able to continue with that methodology.	Planning & Economic Development
Q96			Director Vonck	As for land use and zoning positions, can be ~50% funded via same fees, but land use and policy roles are funded entirely via general funds. Legal activities stick with legal. Responsibility for protecting city. If they have a differing position, would welcome that conversation. With existing staffing we have to work within limited position availability and funding.	Planning & Economic Development
Q97	VP Jordan	Dedicated attorney for Housing and Comm Dev - Should that position be assigned to the Housing Dept or assigned to the City Attorney's Office?	CAO Donald	CAO would welcome clear guidance from City Attorney - discussing liability and exposure etc. That is the funding directed to Jackson Ward Plan and Gilpin Court, collab between city and RRHA. Joint working group to redevelop both, entails \$450K for personnel solely.	Planning & Economic Development
Q98	Gibson	Housing & Comm Dev - Page 450 - \$450,000 for community investment - provide more information about projected impact and specifics on how those funds will be used. Provide a detailed plan for those funds. How was the \$450,000 amount planned?	HCD Director Malone	Plan is being developed collaboratively currently. Administrator and staff will be required to create and implement \$450K is to hire someone as GM for implementation of entire Jackson Ward plan. Developed from CNI grant including multiple plans. A second hiree to focus on residents and community outreach/engagement, as well as a case manager/consultant for resident needs.	Planning & Economic Development
Q99	Gibson	Performance Measures for Housing Dept and Econ Dev. - Most of the performance measures are TBD. Why? When can Council expect more clarity on those performance measures?	DCAO Ebert	Will see a detailed plan for the next 10 years including metrics for housing, rental, and ownership units. Currently on path to meet all objectives except for home ownership. Director Malone's staff working on updates to adopted plan given last few years of change.	Planning & Economic Development
Q100	Gibson	Econ Dev - 2 performance measures; one for ??? Can it be translated into something more specific ... 2:05 pm	DCAO Ebert	Many areas listed as 'TBD' are awaiting metrics to be recorded that match the goals of the MAP. The economy is prohibitively hard to predict. Metrics we report out regarding investments does include jobs and returns. Variables about how the general fund increase are typically rolled-up totals including other projects and micro-level changes that are encapsulated within the macro-level budget.	Planning & Economic Development
Q101	Gibson	Diamond District returns - Would like to see the \$4m broken down and documented. What is the expected revenue?	Director Rogers	in brief "no", unpredictability is prohibitive. We do not state a goal of trying to grow revenue by \$X each year. We focus on attracting and supporting businesses but cannot accurately project companies etc.	Planning & Economic Development
Q102	Robertson	What is the projection based on the Planning & Econ Dev portfolio?	DCAO Ebert	Based on experiences in other jurisdictions, some factors to look at might include commercial tax base, aligning %age of commercial vs residential tax bases. Looking sector-by-sector may set a goal to grow 'fresh food footage in southside by designated metrics' we could, but would require more research.	Planning & Economic Development
Q103	Robertson	Can revenue be projected if the city moves forward with more food markets, medical facilities, downtown city center improvements, etc.	Director Rogers	Starting Downtown, City Center to Broad, this is a high priority for the Administration. Focus over next 2 years is on (1) permanent activation of real estate in area - focused on GRTC hub including transit and 2 towers as well as the coliseum site including hotels. (2) Interim activation focused on Broad St. corridor and store fronts. Tools (authorized by Council) have been provided over past year that are being implemented. CPACE and Commercial tax real estate program for example recently used in large groundbreaking.	Planning & Economic Development
Q104	Robertson	Would like a list of priority projects, a timeline, and the amount of funding needed, specifically for economic development.	CAO Donald	Grocery has been tricky in some areas of city. 2 important points: 1) Looking for retailers for smaller footprints (15Ksq ft or less) also requires more than 1 store. 2) Colocation with other area-specific programs	Planning & Economic Development
Q105	Robertson	Office of Minority Bus - What is being planned for MBE growth, small business growth and non profits?	Director Rogers	some realignment underway, and reduction of silofication is key and underway. For Economic Development and OCWB, OMB working to ensure workforce output and development, they touch every part of the city and we want that diversity and disparity study to resonate across city. Plan to bring on staffing to connect with external entities including ChamberRVA	Planning & Economic Development
Q106	Robertson	What is the city doing to prepare for the anticipated cliff as it relates to economic development?	CAO Donald	These things are connected, and a focus on growing and connecting over next years. As attempting to right-size we have to consider ongoing costs of labor and supplies. How we adjust with regional partners such as GRTC is key. For example funding partners at higher level to allow them to make purchases and be less reliant on city over time. Taking advantage of CVTA funding required methodical planning. Funding for demolishing of coliseum requires setup over time, just because not in GF does not mean not being considered.	Planning & Economic Development
Q107	Robertson	Housing/Mapping - Is it possible to incorporate affordable housing in the map?	CAO Donald	Yes. They mayor is also focused on it. There is a way to create something akin to Atlanta's Housing Help Center, to assist residents with resources. Focusing on investments already in place key. Preliminary work is to focus on a broad resource particularly for units already in the city.	Planning & Economic Development
Q108	Lynch	Do you predict that the city ??? (2:33 pm)	DCAO Ebert	Over the last 5 budgets of DPDR, has likely grown ~20 positions, directly related to the building fees and city growth. The ability to spread that money throughout dept. staffing has helped tremendously. Covering other staff including inspections and safety. In good place with residential programs. Currently working to be proactive instead of moving rental units into inspection districts. Great success so far with 2 owners. Accidental displacement is largest problem currently facing while redress underway. Housing units built last century (bulk of afforable housing) has been a focus - and how can we help property owners before they have to increase rent or choose to once renovated. Using city loans to keep them affordable is intended to prevent a burden on DPDR staff.	Planning & Economic Development

ID	Asked by	Question	Directed To	Response	Working Portfolio
				Most tools are not capped already, do not have funding to do that. Taking advantage of expected growth in revenue from a project over time and redirect some of those to make feasible. EDPerformance Grants work like this to ensure revenue positivity over time. Will not necessarily see a 'pot' of capitol in budget, but tools reflecting this support.	
Q109	Lynch	Where in the budget is funding for start up costs for economic development projects?	DCAO Ebert	Providing smaller amounts to small businesses in certain corridors allows for more focus Hull, Cowardin, Warwick as a focus needs housing efforts. Mayor has already started some using some tools to address this.	Planning & Economic Development
Q110	Trammell	Why are some of the vape shops closed? Was there a meeting held to let some of the owners know when they are able to reopen? How many have reopened?	Director Vonck	Many issues were rooted in limiting access around schools etc. based on zoning code. Policies require limits on amount/revenue of tobacco products, for example and recent ability to enforce those restrictions have been used. The 'orange placard' is an action of last resort often based on lack of compliance or health/safety issues. DPDR is working with establishments to ensure operation is safe and compliant. Will continue to work on these things and incorporate cannabis changes as they become applicable and establish rules for compliance. DPDR is working with owners. There have been a handful (5-10) already reopened. It is the responsibility and goal of DPDR to ensure compliance and get people up to code. Last year we closed on 96 acres from Altria. Part of the sale is to demolish old building, work has been started by DGS (on schedule and on budget) estimated to finish by end of June. Last week we discussed next steps, including park space, and ~50 acres for development. Community engagement is vital to determine needs/wants and will be rolled into requests of development community. Return on investment is important, outlet stores are important, for example, developers are courting city for access to entire site. This year is to explore and determine how to maximize investment.	Planning & Economic Development
Q111	Trammell	Explain what is going on with the Philip Morris site.	DCAO Ebert	Capitalizing on development in Petersburg (casino but few hotels) is a potential opportunity. Goal is to have Walmsley blvd to extend to Hwy 1. Could be a help to revitalizing. Also fall-line-trail is coming soon, streetscape is to be redeveloped as part of it. Currently looking at vacant sites to use in conjunction with Altria site and the park as an anchor. Hwy 1 is hard to develop given residential density; West side parcels are not deep which can prohibit some investments.	Planning & Economic Development
Q112	Trammell	Is there a plan to improve the 23224 corridor?	DCAO Ebert	There are private development options in the pipeline.	Planning & Economic Development
Q113	Jones	How much of the community input is being used to build the Econ Dev/Planning portfolio?	DCAO Ebert	DPDR took a lot of community input, particularly affordable housing. Meet with community regularly and Housing Advisory Committee established by Mayor. Could benefit from meeting more holistically with Economic Development partners.	Planning & Economic Development
Q114	Jones	How many residences completed the ????	DCAO Ebert	Some community input, townhalls influential. Total of ~1000 forms. Full report being released in next week.	Planning & Economic Development
Q115	Jones	City wide needs assessment; what is the next step?	CAO Donald	2 initiatives TBA, employee-centered feedback prominent	Planning & Economic Development
Q116	Jones	Has the city done an equity impact assessment?	CAO Donald	Has been focused on ensuring next steps implementing disparity study. Key item is how we measure impact across needs assessment for businesses and residents. Looking at next steps but have not implemented due to (1) a lot to do in a short period, (2) do not often start with council ideations, desire is to present potential plans for both action and leverage of council/member resources  Impact of large projects key including Diamond and Street corridors, to be considered when discussing new initiatives Alternatives from these initiatives might include municipal-run options? Bring ideation phase to council first, community second, then operationalize	Planning & Economic Development
Q117	Newbille	Would like a timeline for the completion of the disparity study.	CAO Donald	Budget discusses both decisions and some backgrounds about why and how decisions were made.	Planning & Economic Development
Q118	Newbille	Would like a date specific for the enterprise zone... When will it come before council?	Director Rogers	yes we are distributing reusable bags throughout community. Using community centers and social events. Will be building public dashboard to show how money is earned and spent	Planning & Economic Development
Q119	Newbille	Disposable Plastic Bags Are they continuing to be provided to the residents	Director Thomas		Planning & Economic Development
Q120	Trammell	What is the status of the 42 families that will get \$500/month for two years	Director Spellman	42 individuals, over a 2 year period beginning last fall. Will conclude in '27	Planning & Economic Development
Q121	Jones		0.6375 DCAO Ebert	Some money leftover from \$10M. Regularly look for items for sale, if that money is to be used for acquisition must be vetted. Nothing yet for sale in relevant areas. As for performance measures, Director Rogers stated that performance measures is same for the tools used to invest across the city,	Planning & Economic Development

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QCO1	Lynch	What metrics does the City Treasurer track for work review?	Treasurer Armstead		VA Constitutional Offices
QCO2	Lynch	Has the GA discussed removing the role of Treasurer? If removed, what service to the residents would be lost? Or need to be transferred?	Treasurer Armstead		VA Constitutional Offices
QCO3	Lynch	In the Sherrif's Office what was the trendline for overtime for the last four years?	Sherrif Irving		VA Constitutional Offices
QCO4	Lynch	Is the Sherrif's Office running their own HR process?	Sherrif Irving		VA Constitutional Offices
QCO5	Lynch	Will any increases in the Office of the Commonwealth's Attorney also be reflected in pay parity for the Public Defenders? Public Defenders are in need of paralegals.	Commonwealth Attorney McEachin	<p>The short answer is that that is a legislative decision. I know that my office needs to recruit and retain experienced prosecutors capable of dealing with the volume and complexity of violent crime in Richmond. Based on Council's question, it seems that the Office of the Public Defender has sufficient attorneys, but needs paralegals.</p> <p>Although the Office of the Commonwealth's Attorney has a higher caseload and more required responsibilities than the Office of the Public Defender, I support pay parity for the attorneys and paralegal support staff in both offices.</p>	VA Constitutional Offices