



Richmond City Council

The Voice of the People

Richmond, Virginia

Office of the Council Chief of Staff

Government Operations Standing Committee

May 28, 2025

Staff Prep Document for Councilmembers

Previous Meeting: April 23, 2025

Next Meeting: June 25, 2025

5/28 Agenda Overview:

Presentations:

- Richmond Gas Works Operations (DPU)
- Generalized Capital Maintenance (DGS, Gail Johnson)
- Urban Forestry Division (DPW, Dr. Tarron Richardson)

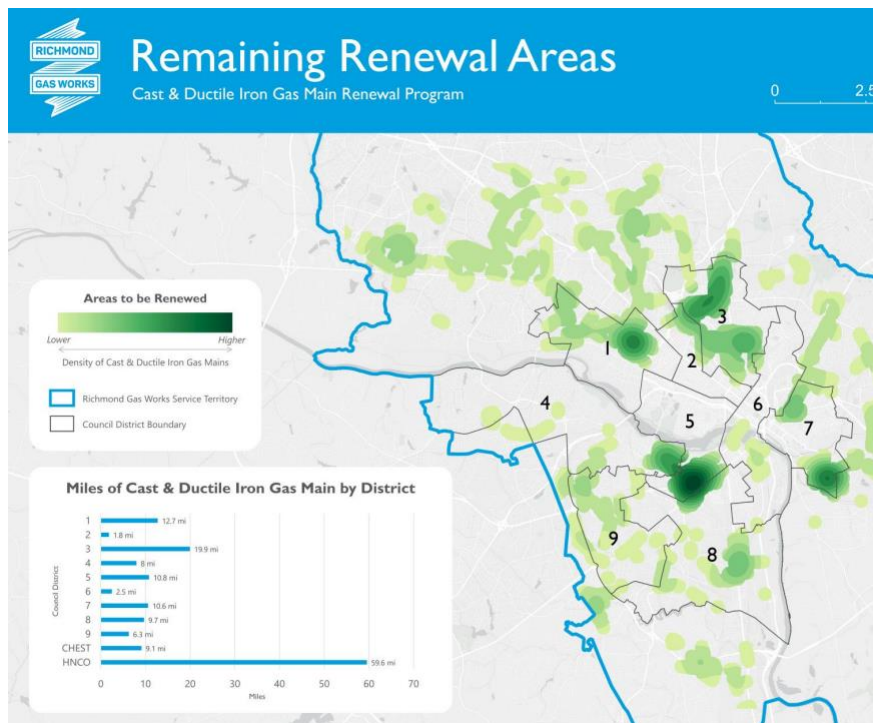
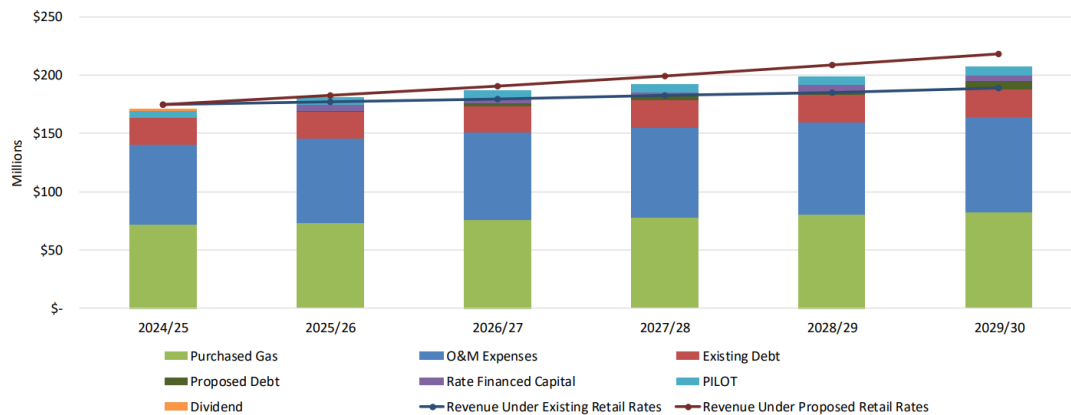
6/25 Agenda Preview:

Presentations:

- HR on Employee Engagement and Training
- OCCOS on Report on Reports 2.0

DPU on Richmond Gas Works Operations

Richmond Gas Works Financial Plan



Potential Questions:

- Slide 7, Please help us explain the projections shown here. Is revenue projected to exceed expenses in a few years?
- Slide 8, I see that you're under both your operating and capital reserve targets ... how are those figures set?
- Slide 14, the majority of DPU's service is to Henrico County, and yet we set the rates and manage the utility. Is that correct?
- Slide 15, what is our timeline for the cast & ductile iron gas main renewal program?

DGS on Generalized Capital Maintenance

Notes:

- DGS was created in FY25, split off from DPW to better focus and centralize management of capital projects, parking, real estate, and fleet services
- In FY26, transitioning in facilities management into DGS
- 3 types of maintenance:
 - Capital: long-term investments, extending useful life
 - Preventive: scheduled routine inspections
 - Deferred: delayed necessary repairs, upkeep, and maintenance
- Three buildings with biggest maintenance costs:
 - City Hall (\$77 million deferred)
 - John Marshall Court (\$20 million deferred)
 - Main Library (\$19 million deferred)

Potential Questions:

- Slide 5, which agencies do NOT get facilities maintenance service from DGS?
- Slide 8, what's in the FY26-30 CIP for maintenance of these three facilities?
- Slide 10, what % of the city's overall maintenance need does \$16.1 million cover?
- Slide 10, what's DGS's operating budget for maintenance?
- About how much of our maintenance work is completed in-house vs. contracted out?

DPW on Urban Forestry Division

Notes:

- UFD has a team of four certified arborists (including one vacancy)
- Responsibilities include:
 - Maintenance requests via 311
 - Tree emergencies
 - Debris management
 - Permit issuance
 - Additional services (ex: tree care, tree stewards program)
- Stats on FY25 Tree inspections:
 - 33% of tree inspection requests are completed within 5 business days (772 of 2,315 total requests received in FY25 to date)
 - 28.3 calendar day average wait time for an inspection
 - 54% of requests received have been inspected (1,253 of 2,315 total requests received in FY25 to date)
 - Of trees inspected, 85% were deemed worthy of pruning or removal. (1,061 [sum of six removals & pruning lines in breakdown section] of 1,253 inspections completed in FY25 to date)
 - After inspection, the average wait time for work (if deemed necessary) is either 57 days (pruning) or 140 days (removal)

Potential Questions:

- What is UFD's budget for contracted tree work?
- Approximately, what % of tree work is completed in-house vs. contracted?
- What could we do to reduce wait times for tree pruning or removal?
- What should we expect to see from the Urban Forest Master Plan process over the next 3-4 years while it's being developed?
- What can we do to help prevent trees from falling into private property?
- Can you elaborate on what "Right Tree – Right Place" means?

