

Operating expenditures (non-Personnel)							Admin - Please provide potential service impacts
Patron	Proposed Reduction Description (Cost Center)	Department	Account Code(s)	Mayor's FY26 Proposal	Council Proposal	Proposed Reduction	Administration Response
Staff	Citizen Service and Response (07301)	Citizen Service and Response	70161	\$ 823,752	\$ 323,752	\$ 500,000	
Staff	Econ Dev-Business Development (03602)	Economic and Community Development		\$ 1,263,708	\$ 763,708	\$ 500,000	
Staff	Finance-Cash Operations (02520) Reduce to FY24 Actual	Finance	73104	\$ 1,950,734	\$ 1,574,393	\$ 376,341	
Staff	HR Management (01201) Management Services - Reduce to FY25 funding	Human Resources	70161	\$ 5,727,651	\$ 5,678,150	\$ 49,501	
Staff	HR Recruitment (01202) Public Information - Budget Request \$110,916 - general spend is \$50,000 - reduce budget request by \$50,000	Human Resources	70131	\$ 110,916	\$ 60,916	\$ 50,000	
Staff	HR Employee Relations (01204) Other Services - match general spend	Human Resources	70555	\$ 15,000	\$ 5,000	\$ 10,000	
Gibson	HR Administration (01206) Office Supplies	Human Resources	71012	\$ 16,822	\$ 13,822	\$ 3,000	
Staff	HR Administration (01206) Postal Services	Human Resources	72113	\$ 12,920	\$ 2,920	\$ 10,000	
Staff	HR Administration (01206) Membership Dues	Human Resources	72123	\$ 42,648	\$ 13,648	\$ 29,000	
Staff	Human Serv-Management Serv (01401)	Neighborhood and Community Services	70512	\$ 411,423	\$ -	\$ 411,423	
Staff	OCWB-Workforce Dev (08902)	Office of Community Wealth Building	76355	\$ 431,988	\$ 381,988	\$ 50,000	
Staff	OCWB-Social Enterprise (08902)	Office of Community Wealth Building		\$ 506,500	\$ 411,799	\$ 94,701	
Staff	OIA-Operating (05601)	Office of Intergovernmental Affairs		\$ 324,000	\$ 240,427	\$ 83,573	
				\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	
				\$ -	\$ -	\$ -	
	SUBTOTAL			\$ 11,638,062	\$ 9,470,523	\$ 2,167,539	

Draft Personnel Reduction Proposals							Admin please provide position status and impact	
Position Title/Description	Department	Position number	Vacant or New	Proposed Reduction	Salary + Benefits	Admin Adjusted Reduction	Admin - Confirm if position is Vacant, Filled, In Recruitment	Administration Response - Impact
Transformation Manager	Budget and Strategic Planning	0	New	\$ 89,000	\$ 115,700	\$ -	Vacant - Position has been reallocated from a needed position to meet the mayor's priority. (Not Recommended for Reduction)	The Transformation Manager role is essential to advancing citywide strategic priorities, improving performance tracking, and ensuring accountability across departments. It responds directly to audit recommendations and supports cross-departmental initiatives like housing, modernization, and service delivery improvements. The position is not an added cost—it is a repurposed role within the existing budget, designed to increase efficiency and align City operations with Council and community expectations.
Management Analyst, Associate	CAO's Office	21M00000045	Vacant 3+ years	\$ 46,342	\$ 60,245	\$ -	Vacant (Not Recommended for Reduction)	reduction of \$571,953, including the elimination of a Deputy Chief Administrative Officer and another Management Analyst position. Further eliminating the remaining Management Analyst, Associate position would severely impact the Office's capacity to manage daily operations and support high-priority initiatives. This position is critical to maintaining continuity, assisting with interdepartmental coordination, and supporting executive functions—particularly as responsibilities have grown even while staffing has decreased. With the prior eliminations, this role is no longer duplicative; it is essential for the remaining team to function effectively. Cutting this position would leave the CAO's Office without sufficient analytical and operational support at a time when demands for coordination, transparency, and execution are only increasing.
GIS Specialist (Council Agency)	City Assessor	08M00000006	Vacant 3+ years	\$ 53,456	\$ 69,493	\$ -	Vacant	These are Council Appointee Positions
Remove 3.25% Salary Increase for Non-union Employees with salaries that exceed \$150k	Citywide	0	Existing	\$ 750,000	\$ 975,000	\$ -	(Not Recommended for Reduction)	We do not presume to know the financial burdens of employees. Approach to financial compensation increases should be based in equitable practices and merit. The proposal to prohibit raises for employees earning over \$150,000—regardless of their role, responsibilities, or performance—creates significant equity, operational, and fiscal concerns. <u>Equity is based on contribution, not just compensation level.</u> Equity means recognizing and rewarding performance, impact, and leadership across the organization. Applying an arbitrary income cap ignores the work performed by professionals and executives who manage complex systems, oversee large teams and budgets, and bear significant responsibility for City operations and outcomes. <u>Creates compression:</u> Not providing an equitable increase creates compression within individual salaries. This means that there will be subordinates making more than supervisors. <u>Many of these roles are not eligible for collective bargaining protections.</u> By exempting only union-represented employees, this policy penalizes non-union employees who lack the ability to negotiate for cost-of-living increases and inflationary adjustments, further widening inequities between bargaining and non-bargaining employees. <u>The proposal overlooks critical fund structure implications.</u> The current cost estimate includes all funds, not just the General Fund. However, each fund is legally and operationally distinct. For example, Enterprise and Special Revenue Funds must remain self-balancing and cannot be used to subsidize General Fund operations. Removing funding for salary increases in these funds would require separate adjustments and could jeopardize service delivery or compliance with federal or state funding guidelines. <u>It disincentivizes talent retention, decreases moral, and devalues the work of employees.</u> Many of these positions are already subject to public scrutiny, intense demands, and are responsible for a variety of risk factors/liabilities. Eliminating salary increases at this level discourages retention of high-performing individuals and sends a message that the City does not recognize or value strong leadership.
Emergency Communications Officer	Emergency Communications	87M00000050	Vacant	\$ 51,896	\$ 67,465	\$ -	Filled - This is a special fund/grant funded position cannot be used for general fund uses	Our Emergency Communications Officers (ECOs) handle on average 119.3 (911 & non-emergency) calls per 11.5-hour shift. A reduction to our ECOs will reduce our ability to timely answer calls which would delay the dispatching of calls for services. The Emergency Communications Assistant Supervisor position has been filled, and the candidate will start on April 21st.
Emergency Communications Officer	Emergency Communications	87M00000017	Vacant	\$ 51,896	\$ 67,465	\$ -	In recruitment (Not Recommended for Reduction)	
Emergency Communications Officer	Emergency Communications	87M00000054	Vacant	\$ 51,896	\$ 67,465	\$ -	Filled (Funding Not Available, Not Recommended for Reduction)	
Emergency Communications Officer	Emergency Communications	87M00000044	Vacant	\$ 51,896	\$ 67,465	\$ -	Filled - This is a special fund/grant funded position cannot be used for general fund uses	
Emergency Communications Assistant Supervisor	Emergency Communications	87M00000086	Vacant	\$ 75,046	\$ 97,560	\$ -	Filled - Candidate starts April 21st	
Emergency Communications Officer (0.5)	Emergency Communications	87M00000126	Vacant 3+ years	\$ 25,948	\$ 25,948	\$ -	Vacant (Not Recommended for Reduction)	
Business Systems Analyst	Finance	25M00000095	Vacant, Never Filled	\$ 98,191	\$ 127,648	\$ -	In recruitment (Not Recommended for Reduction)	
Accounting Supervisor	Finance	25M00000710	Vacant	\$ 75,030	\$ 97,539	\$ -	Vacant (Not Recommended for Reduction)	
Administrative Technician	Finance	25M00000014	Vacant	\$ 41,600	\$ 54,080	\$ -	Vacant (Not Recommended for Reduction)	
Management Analyst, Associate	Finance	25M00000016	Vacant	\$ 46,342	\$ 60,245	\$ -	Vacant (Not Recommended for Reduction)	
Management Analyst, Associate	Finance	25M00000087	Vacant	\$ 46,342	\$ 60,245	\$ -	Vacant (Not Recommended for Reduction)	
Management Analyst, Associate	Finance	25M00000097	Vacant	\$ 46,342	\$ 60,245	\$ -	Vacant (Not Recommended for Reduction)	
Management Analyst, Associate	Finance	25M00000725	Vacant	\$ 46,342	\$ 60,245	\$ -	In recruitment (Not Recommended for Reduction)	
Management Analyst, Principal	Finance	25M00000711	Vacant	\$ 80,282	\$ 104,367	\$ -	Vacant (Not Recommended for Reduction)	
Management Analyst, Principal	Finance	25M00000712	Vacant	\$ 80,282	\$ 104,367	\$ -	Vacant (Not Recommended for Reduction)	
Management Analyst, Senior	Finance	25M00000718	Vacant, Never Filled	\$ 59,652	\$ 77,548	\$ -	In recruitment (Not Recommended for Reduction)	
Program and Operations Manager	Finance	25M00000080	Vacant	\$ 96,380	\$ 125,294	\$ -	Filled (Funding Not Available, Not Recommended for Reduction)	
Financial Regulatory Specialist	Finance	25M00000724	Vacant	\$ 53,456	\$ 69,493	\$ -	In recruitment (Not Recommended for Reduction)	
Financial Regulatory Specialist	Finance	25M00000728	Vacant	\$ 53,456	\$ 69,493	\$ -	Vacant (Not Recommended for Reduction)	
Financial Regulatory Specialist	Finance	25M00000729	Vacant	\$ 53,456	\$ 69,493	\$ -	Vacant (Not Recommended for Reduction)	
Financial Regulatory Specialist, Senior	Finance	25M00000009	Vacant	\$ 61,526	\$ 79,984	\$ -	In recruitment (Not Recommended for Reduction)	
Financial Regulatory Specialist, Senior	Finance	25M00000091	Vacant	\$ 61,526	\$ 79,984	\$ -	Vacant (Not Recommended for Reduction)	
Financial Regulatory Specialist, Senior	Finance	25M00000094	Vacant	\$ 61,526	\$ 79,984	\$ -	Vacant (Not Recommended for Reduction)	
Accountant, Associate	Finance	25M00000149	Vacant 3+ years	\$ 51,667	\$ 67,167	\$ -	Vacant (Not Recommended for Reduction)	

*72% of active businesses are currently not filing Business Personal Property taxes.

Business Systems Analyst	Finance	25M00000095	Vacant 3+ years	\$ 98,191	\$ 127,648	\$ -	In recruitment (Not Recommended for Reduction)	<p>*57% are not filing for Business Professional and Occupational Licenses. Removing the staff responsible for audit enforcement and compliance jeopardizes the City's ability to correct this and could result in significant lost revenue.</p> <p>3. Citywide Financial Integrity Several positions (e.g., Program and Operations Manager, Revenue Manager, Financial Regulatory Specialists) are directly tied to the collection and reconciliation of over \$824.5 million in local tax revenue. Others oversee the issuance of 129,000 personal property tax bills or manage high-volume cash transactions across City accounts. The</p>
Accountant	Finance	25M00000128	Vacant 3+ years	\$ 57,400	\$ 74,620	\$ -	Vacant (Not Recommended for Reduction)	
Accountant, Associate	Finance	25M00000039	Vacant 3+ years	\$ 51,667	\$ 67,167	\$ -	Vacant (Not Recommended for Reduction)	
Accounting Supervisor	Finance	25M00000710	Vacant 3+ years	\$ 75,030	\$ 97,539	\$ -	Vacant - Duplicate, already listed above (Not Recommended for Reduction)	
Financial Regulatory Specialist, Senior	Finance	25M00000009	Vacant 3+ years	\$ 53,456	\$ 69,493	\$ -	In recruitment - Duplicate, already listed above (Not Recommended for Reduction)	
Management Analyst, Senior	Finance	25M00000075	Vacant 3+ years	\$ 59,652	\$ 77,548	\$ -	In recruitment (Not Recommended for Reduction)	
Revenue Manager	Finance	25M00000040	Vacant 3+ years	\$ 75,030	\$ 97,539	\$ -	Vacant (Not Recommended for Reduction)	
Fire Battalion Chief	Fire & Emergency Services	42M00000104	Vacant 3+ years	\$ 97,584	\$ 126,859	\$ -	Filled (Funding Not Available, Not Recommended for Reduction)	
Fire Driver Operator	Fire & Emergency Services	42M00000045	Vacant 3+ years	\$ -	\$ -	\$ -	Vacant (Not Recommended for Reduction)	
Training Analyst	Fire & Emergency Services	42M00000472	Vacant 3+ years	\$ 61,507	\$ 79,959	\$ -	In recruitment (Not Recommended for Reduction)	
Human Resource Manager	Human Resources		0 New	\$ 80,282	\$ 104,367	\$ -	In recruitment (Not Recommended for Reduction)	
Business Systems Analyst	Information Technology							
Director (reduce salary/fringe increase)	Intergovernmental Affairs	20M00000156	Vacant, Never Filled	\$ 98,191	\$ 127,648	\$ -	Vacant - This is an internal service fund position, not a general fund position (Funding Not Available, Not Recommended for Reduction)	
Community Program Coordinator	Neighborhood and Community Services	14GRANT0005	Vacant	\$ 53,456	\$ 69,493	\$ -	Vacant - Grant Funded Position - Can not use for General Fund (Funding Not Available, Not Recommended for Reduction)	
Community Program Coordinator	Neighborhood and Community Services	14M00000063	Vacant	\$ 53,456	\$ 69,493	\$ -	In recruitment (Funding Not Available, Not Recommended for Reduction)	
Community Program Coordinator	Neighborhood and Community Services	14M00000064	Vacant	\$ 53,456	\$ 69,493	\$ -	In recruitment (Funding Not Available, Not Recommended for Reduction)	
Management Analyst, Associate	Neighborhood and Community Services	14TEMP00038	Vacant, Never Filled	\$ 46,342	\$ 60,245	\$ -	This is a temporary position	
Do not add any NEW Community Ambassadors or Ambassador Supervisors. Retain existing personnel in these roles.	Neighborhood and Community Services		0 New	\$ -	\$ -	\$ -	Please confirm how many new positions would be added, and the commensurate reduction.	
Management Analyst, Associate	Office of Community Wealth Building	89M00000010	Vacant	\$ 46,342	\$ 60,245	\$ -	Vacant	

Management Analyst, Associate	Office of Community Wealth Building	89M0000020	Vacant	\$ 46,342	\$ 60,245	\$ -	Vacant	Responsible for supporting the career services/workforce development program to assist residents in need of training and credentialing resources necessary to overcome barriers to traditional employment and sustainable wages. Caseload: 50
Management Analyst, Associate	Office of Community Wealth Building	89M0000022	Vacant	\$ 46,342	\$ 60,245	\$ -	Do not have this as a funded vacant position in FY26	N/A
Management Analyst, Associate	Office of Community Wealth Building	89M0000030	Vacant	\$ 46,342	\$ 60,245	\$ -	Filled (Funding Not Available, Not Recommended for Reduction)	Responsible for supporting the efforts of the Social Impact team through community outreach to assist residents in obtaining the appropriate resources to meet their goals to achieve economic mobility. Caseload varies by community need; weekly reach is 125 households
Policy Advisor	Office of Strategic Communications	54M0000006	Vacant	\$ 96,380	\$ 125,294	\$ -	Filled (Funding Not Available, Not Recommended for Reduction)	The two positions currently under review in the Office of Strategic Communications are critical to maintaining the City's ability to provide timely, accurate, and accessible information to residents, stakeholders, and media outlets. These positions are not only filled, but are essential to the City's daily operations, including emergency communications, community
Communications and Marketing Analyst	Office of Strategic Communications	54M0000009	Vacant	\$ 57,408	\$ 74,630	\$ -	Filled (Funding Not Available, Not Recommended for Reduction)	This position is going to be allocated to one of the two new Community Centers (TB Smith & Lucks) slated to come online in June and July 2025 respectively. Funding was reduced since the opening of these sites were delayed and we were trying to save dollars. Not filling this position will impact the program offerings and the number of hours these facilities are open daily.
Recreation Program Instructor, Senior	Parks and Recreation	30M0000067	Vacant, Never Filled	\$ 77,448	\$ 100,682	\$ -	In recruitment (Not Recommended for Reduction)	This position is going to be allocated to one of the two new Community Centers (TB Smith & Lucks) slated to come online in June and July 2025 respectively. Funding was reduced since the opening of these sites were delayed and we were trying to save dollars. Not filling this position will impact the program offerings and the number of hours these facilities are open daily.
Recreation Program Instructor, Senior	Parks and Recreation	30M0000069	Vacant, Never Filled	\$ 77,448	\$ 100,682	\$ -	In recruitment (Not Recommended for Reduction)	This position is going to be allocated to one of the two new Community Centers (TB Smith & Lucks) slated to come online in June and July 2025 respectively. Funding was reduced since the opening of these sites were delayed and we were trying to save dollars. Not filling this position will impact the program offerings and the number of hours these facilities are open daily.
Recreation Program Instructor, Senior	Parks and Recreation	30M0000071	Vacant, Never Filled	\$ 77,448	\$ 100,682	\$ -	In recruitment (Not Recommended for Reduction)	This position is going to be allocated to one of the two new Community Centers (TB Smith & Lucks) slated to come online in June and July 2025 respectively. Funding was reduced since the opening of these sites were delayed and we were trying to save dollars. Not filling this position will impact the program offerings and the number of hours these facilities are open daily.
Property Evidence Technician	Police	41M0000010	Vacant 3+ years	\$ 49,858	\$ 64,815	\$ -	In recruitment (Not Recommended for Reduction)	126.5 civilian full-time employees. The Property and Evidence Technician position is essential for maintaining our extensive property and evidence warehouse and ensuring efficient processing of items seized during investigations, including weapons, drugs, currency, and other contraband. Despite active recruitment efforts, filling this position has proven challenging due to the background investigations required for this position. In the past six months, two candidates—most recently in December 2024 and January 2025—failed to pass these background checks. During this vacancy, officers on light duty or administrative assignments have covered these responsibilities. We continue actively recruiting for this position, as eliminating it would significantly impair our service delivery to citizens. These impacts extend beyond criminal prosecutions to include important services such as returning stolen property to crime victims.
Management Analyst, Associate	Police	41M00000264	Vacant 3+ years	\$ 46,342	\$ 60,245	\$ -	Vacant (Not Recommended for Reduction)	The Chief of Police is doing a reorganization to realign civilian and sworn positions. As such, position is being converted to a sworn position.
Business Systems Analyst	Public Utilities	35M00000172	Vacant, Never Filled	\$ 98,191	\$ 127,648	\$ -	In recruitment - This is a Public Utilities position and funding can not be used for General Fund (Not Recommended for Reduction)	The proposed elimination of positions within the Department of Public Utilities (DPU) would not generate General Fund savings, as DPU is funded through an Enterprise Fund. The revenues that support these positions are restricted and must be used solely for utility operations, maintenance, and capital improvements. Eliminating these positions does not free up funding for General Fund use and would instead reduce DPU's capacity to maintain
Management Analyst, Senior	Public Utilities	35M00000609	Vacant	\$ 59,652	\$ 77,548	\$ -	Vacant - This is a Public Utilities position and funding can not be used for General Fund (Not Recommended for Reduction)	coordinate and implement a unified, multimodal transportation strategy. As Richmond grows and becomes more densely populated, stronger coordination is needed to balance engineering demands with community goals for walkable, bike-friendly, and transit-accessible streets.
Remove new Director of Transportation	Public Works		0 New	\$ 116,626	\$ 151,614	\$ -	Vacant - Position has been reallocated from a needed position to meet the mayor's priority. (Not Recommended for Reduction)	This position—created through the reallocation of existing funds, not new funding—was established to lead that coordination across departments and with external partners. The Director will align transportation planning with land use and economic development goals, support transit-oriented development, and foster collaboration among GRTC, private mobility providers, and community groups.
Engineer, Senior	Public Works	29M00000474	Vacant 3+ years	\$ 75,030	\$ 97,539	\$ -	Vacant	Without this role, the City risks continued fragmentation, missed opportunities for integration, and slower progress on Council-supported priorities such as Vision Zero, Complete Streets, and Richmond 300. This is a strategic investment in leadership, not an expansion of government.
Refuse Collector	Public Works	29M00001219	Vacant 3+ years	\$ 41,600	\$ 54,080	\$ -	Vacant	The Senior Engineer position currently under consideration for reduction is vacant and not actively being recruited for at this time. While this role supports key engineering functions within the department, we recognize the need to balance priorities across the organization. The department will continue to assess its workload and staffing needs to ensure critical services and project delivery are maintained with existing resources.
			TOTAL PERSONNEL REDUCTIONS	\$ 3,421,816	\$ 5,756,771	\$ -		The proposed reduction of a Refuse Collector position within the Department of Public Works is not recommended, as it would directly impact the City's ability to maintain timely and reliable solid waste collection services.
								Refuse Collectors play a critical role in delivering essential front-line services, including residential trash collection, bulk and alley pickups, and support for special event cleanups. These services are highly visible to the public and vital to maintaining neighborhood cleanliness, health, and quality of life.

Patron	Capital Reduction Proposals	Award/Project #	G.O. Bond or PayGo	Mayor's Proposal	Council Proposal	Proposed Reduction	Admin adjusted Reduction	Admin Response
Staff	Fleet Vehicle Replacement (RACC)	Multiple	Cash funded	\$ 2,645,600	\$ -	\$ (2,645,600)	\$ -	
Staff	Fleet Vehicle Replacement (Parks)		Cash funded					
Staff	Fleet Vehicle Replacement (DPW)		Cash funded					
Breton	Complete Streets	501100/501216		\$ 21,000,000	\$ 20,000,000	\$ (1,000,000)	\$ -	Breton asks to reallocate from paving to sidewalks
Gibson; Jordan	Laburnum Widening (remove active project)	500848/106752		\$ 959,617	\$ -	\$ (959,617)	\$ -	
	SUBTOTAL			\$ 24,605,217	\$ 20,000,000	\$ (4,605,217)	\$ -	