



Richmond City Council
The Voice of the People
Richmond, Virginia

FY24 Budget Work Session



February 27, 2023

FY24 Budget Work Session

“Budgeting is the process of allocating finite resources to the **prioritized** needs of an organization.”

– National Center for Education Statistics

AGENDA



**Council Shared Budget Priority Setting
(Survey Results, Timeline, Council Support & Alignments)**

Discussion of Operating Budget Priorities

Discussion of CIP Priorities



Council Shared Budget Priority Setting

Council Shared Budget Priority Setting

01

CONFIRMING
COLLECTIVE/SHARED
PRIORITIES



Defining the “business” of City Council in the budget process and identifying a shared vision

02

QUANTIFYING
PRIORITIES



Identification of how to execute on priorities via the finite resources available

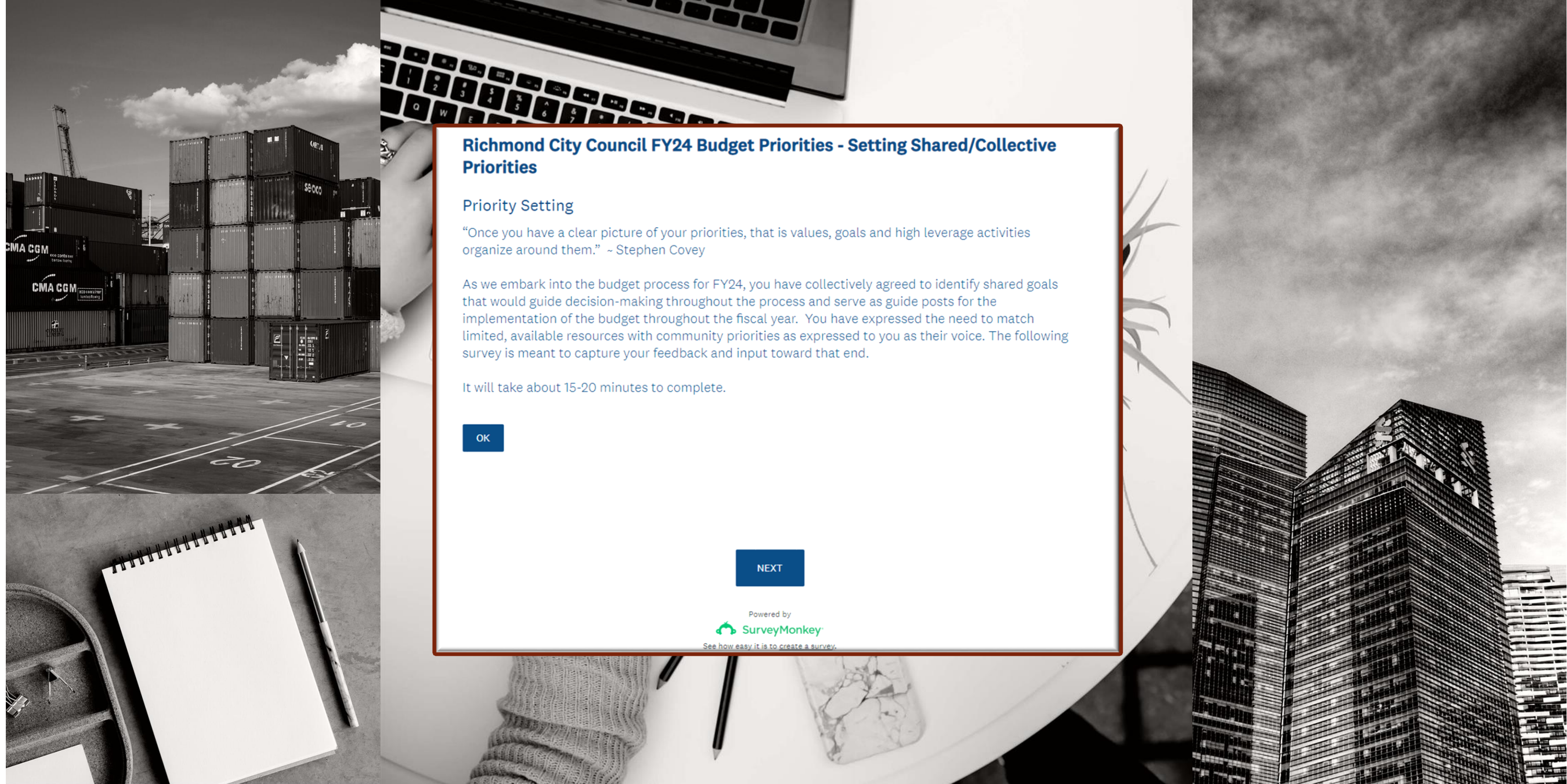
03

REFINING THE
BUDGET PROCESS



Engaging Mayor and City Administration and increasing efficiency and effectiveness in the process.

Council Shared Budget Priority Setting



Richmond City Council FY24 Budget Priorities - Setting Shared/Collective Priorities

Priority Setting


“Once you have a clear picture of your priorities, that is values, goals and high leverage activities organize around them.” ~ Stephen Covey

As we embark into the budget process for FY24, you have collectively agreed to identify shared goals that would guide decision-making throughout the process and serve as guide posts for the implementation of the budget throughout the fiscal year. You have expressed the need to match limited, available resources with community priorities as expressed to you as their voice. The following survey is meant to capture your feedback and input toward that end.

It will take about 15-20 minutes to complete.

OK

NEXT

Powered by
 SurveyMonkey
See how easy it is to create a survey.

Confirmation Polling via anonymous SurveyMonkey

Council Shared Budget Priority Setting

01

CONFIRMING COLLECTIVE/SHARED PRIORITIES



Defining the “business” of City Council in the budget process and identifying a shared vision

01

CONFIRMING COLLECTIVE/SHARED PRIORITIES

- **Planned Growth, Economic Progress and Affordable Housing**
- **Strong Futures for Children, Adults and Families**
- **Responsive, Accountable and Innovative Government**
- **Safe and Clean Neighborhoods**
- **Strategic Infrastructure Investment**



$n = 9$

Avg. time for completion = 45 mins

CONFIRMING COLLECTIVE/SHARED PRIORITIES

Detailed Description of Priority Focus

Additional Detailed Description Priority Focus

Planned Growth, Economic Progress and Affordable Housing

1. Providing affordable housing options
2. Providing job opportunities and workforce development
3. Supporting small business and/or recruiting new businesses
4. Exploring options to fund development that provides multiple priorities such as affordable housing, homelessness prevention, etc.
5. Supporting inclusion of affordable housing in residential developments of private developers

- * *Revenue generation and innovations inclusive of strategic planning for economic development opportunities*
- * *Assistance for rent/mortgage, business and unemployment*
- * *Equitable development – transitioning empty or underutilized public land assets into new developments that create new housing options, create new jobs, and strengthen our neighborhoods for vibrancy and diversity*

CONFIRMING COLLECTIVE/SHARED PRIORITIES

	Detailed Description of Priority Focus	Additional Detailed Description Priority Focus
<p><i>Strong Futures for Children, Adults and Families</i></p>	<ol style="list-style-type: none"> 1. Supporting development of workforce housing 2. Providing youth skill development opportunities 3. Offering quality recreational opportunities 4. Fostering an environment that embraces diversity and encourages inclusion 5. Offering quality opportunities to celebrate, connect with and contribute to Richmond’s creative and cultural ecosystem 	<ul style="list-style-type: none"> * <i>Supporting efforts to provide affordable healthcare options</i> * <i>Measuring and achieving poverty reduction goals</i> * <i>Focus on sports tourism</i>

CONFIRMING COLLECTIVE/SHARED PRIORITIES

	Detailed Description of Priority Focus	Additional Detailed Description Priority Focus
<p><i>Responsive, Accountable and Innovative Government</i></p>	<ol style="list-style-type: none"> 1. Preparing for, responding to, and recovering from disasters (earthquakes, hurricanes, pandemics, etc.) 2. Protecting natural resources 3. Making it easy to pay for bills and fees 4. Engaging with and reaching out to the community 5. Making it easy to report issues and make service requests 	<p>* <i>Collaboration with Richmond School Board and Richmond delegation to fully leverage resources and maximize efforts</i></p>

CONFIRMING COLLECTIVE/SHARED PRIORITIES

	Detailed Description of Priority Focus	Additional Detailed Description Priority Focus
<i>Safe and Clean Neighborhoods</i>	<ol style="list-style-type: none"> 1. Responding to community needs (fire, police, 911) 2. Reducing traffic accidents and congestion 3. Preventing fires through public education and safety inspections 4. Providing parking and code enforcement 5. Giving residents the information, they need about recycling in their neighborhoods or business 	<ul style="list-style-type: none"> * <i>Safety cameras (surveillance, traffic, etc.)</i> * <i>Improved lighting</i> * <i>Graffiti removal</i> * <i>Reduction of non-emergency calls to 911</i>

CONFIRMING COLLECTIVE/SHARED PRIORITIES

	Detailed Description of Priority Focus	Additional Detailed Description Priority Focus
<i>Strategic Infrastructure Investment</i>	<ol style="list-style-type: none"> 1. Providing a connected, safe, and reliable bus and transit system 2. Offering quality sidewalks 3. Providing well-maintained utility infrastructure (water, sewer, stormwater, electric/gas) 4. Supporting actions that reduce energy bills, reduce energy consumption and support renewable energy use throughout the community 5. Providing high quality spaces in which people live, work, and relax on a day-to-day basis 	<p>* Drainage – especially on the Southside. Continued investment into the “green infrastructure” that would benefit residential properties, public spaces and ultimately the James River</p>

Council Shared Budget Priority Setting

02

QUANTIFYING PRIORITIES



Identification of how to execute on priorities via the finite resources available

02

QUANTIFYING PRIORITIES

Preliminary Approach: Estimate Percentages

30% Planned Growth, Economic Progress and Affordable Housing

20% Strong Futures for Children, Adults and Families
(10%)

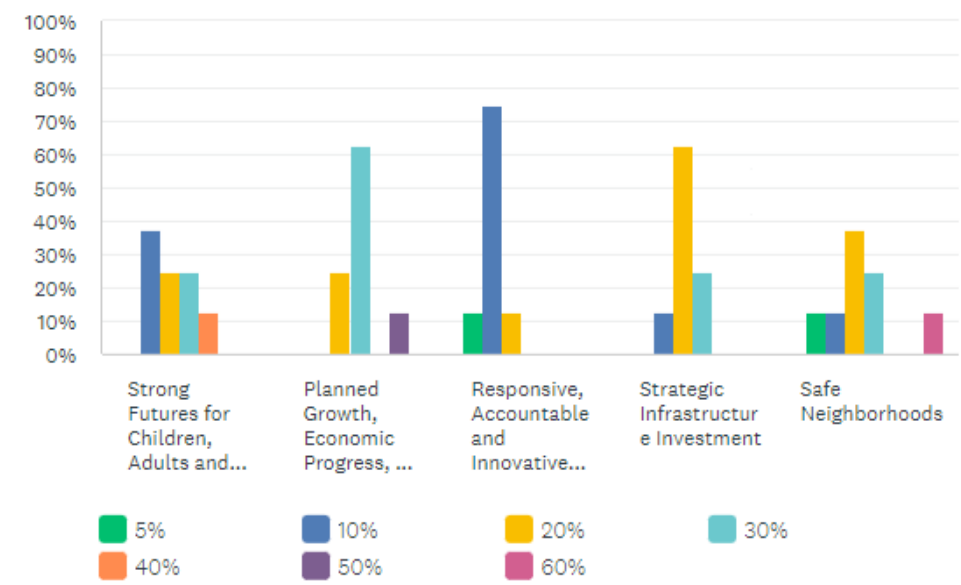
10% Responsive, Accountable and Innovative Government

20% Safe and Clean Neighborhoods

20% Strategic Infrastructure Investment

Dollars (and cents)! Let's think about the future messaging of the collective/shared priorities that Council will focus on in the next year and their alignment with your district budget priorities. As a body, what percentage of the budget would you estimate should be associated with each of the potential priority areas? (Do not exceed 100%)

Answered: 8 Skipped: 1



Council Shared Budget Priority Setting

03

REFINING THE BUDGET PROCESS



Engaging Mayor and City Administration and efforts to increase efficiency and effectiveness in the process



Budget Work Sessions

Budget Work Sessions

- Preferred number of budget work sessions = 1 per week
- CCOS, Council and budget staff should/will work to garner consensus on items prior to the meetings
- No more than 3

Budget Adoption Goal

- 5 Work Sessions - 57.14% (4)
- 6-10 Work Sessions -



Presentations & Discussions

Number of Presentations per Session

- 28.57%
- Preferred number of presentations = 1 per session
- No more than 3

Presentation Composition

- Identification of budget needs for FY24
- Budget challenges
- Spending patterns of previous fiscal year
- Other: Goals to be achieved; major foreseeable changes vs. prior year; list of effective programs that need funding



Presentations & Discussions

Revenue

Mayor's Proposed Budget Overview

- Identification of Council priorities, review of district budget requests, if not included why not and plans for funding in future

Personnel -
staffing
(FY22 vs. FY23)

Department of Parks and Recreation
(Scheduled Park Improvements and
Programming for FY24)

Housing and
Economic
Development

Capital Improvement
Plan and Capital
Programming

Public Works
(Paving, Trash
and Sidewalks)

FY24 Compensation and Pay Plan
(General, Police and Fire)

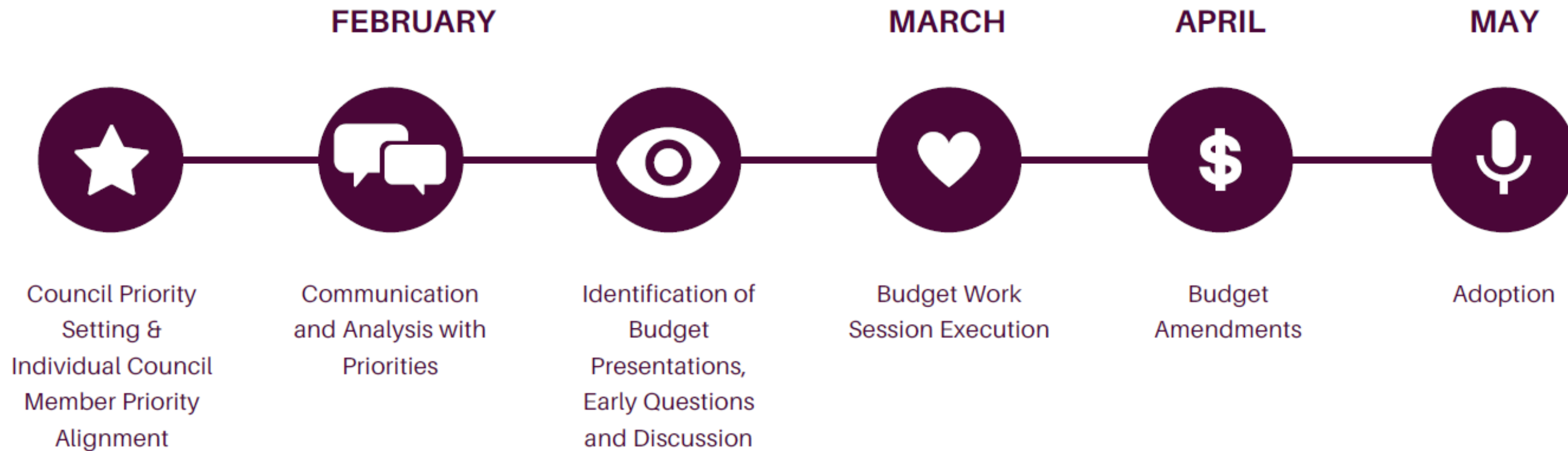


Budget Review Schedule

FY '24 CITY COUNCIL BUDGET CYCLE

The Richmond City Council endeavors to ensure that the FY24 budget cycle is more efficient and accurately reflects the voice of the people. The chart below captures the proposed workflow to achieve this end.

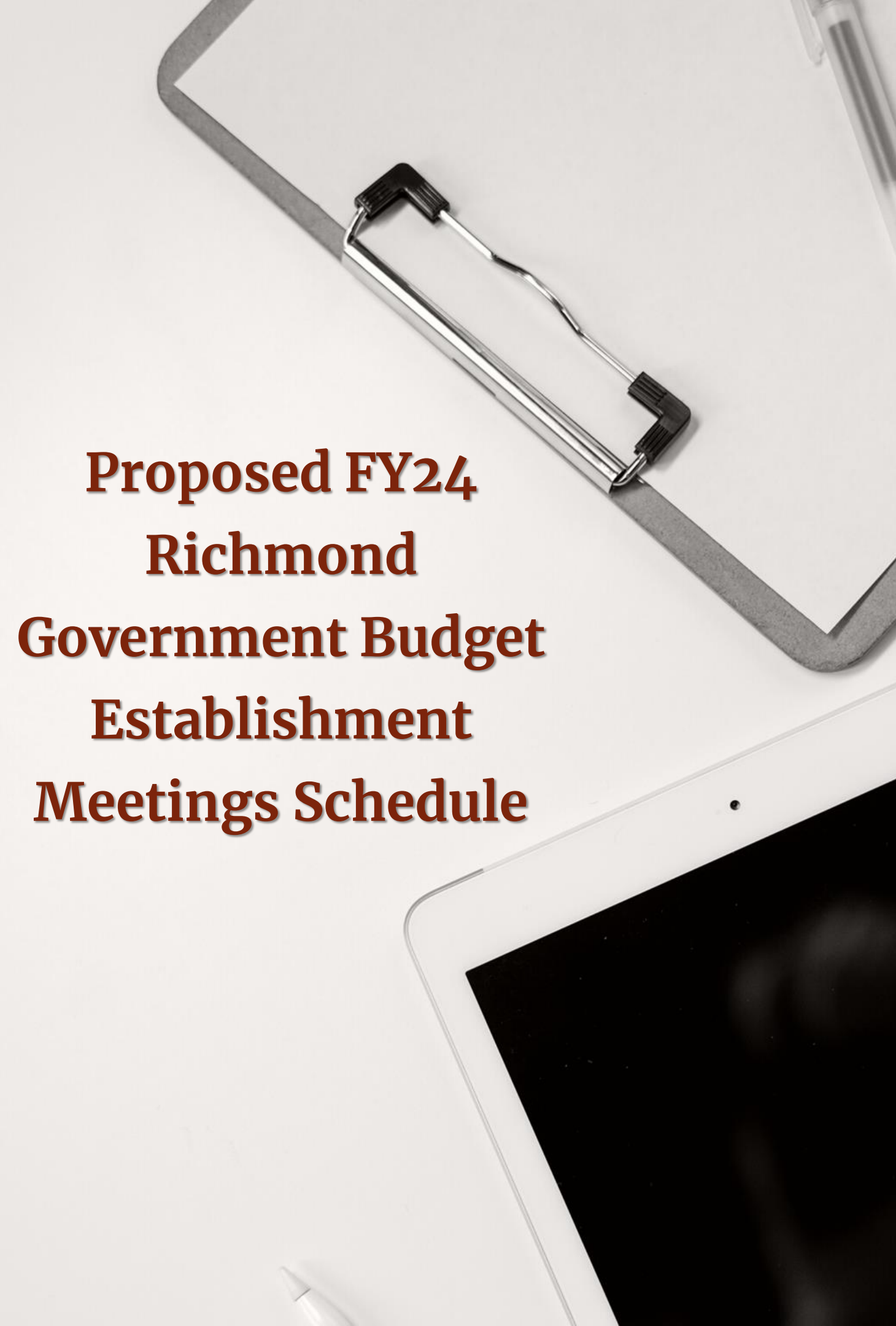
From Preparation to Adoption



City Council Budget Preparation

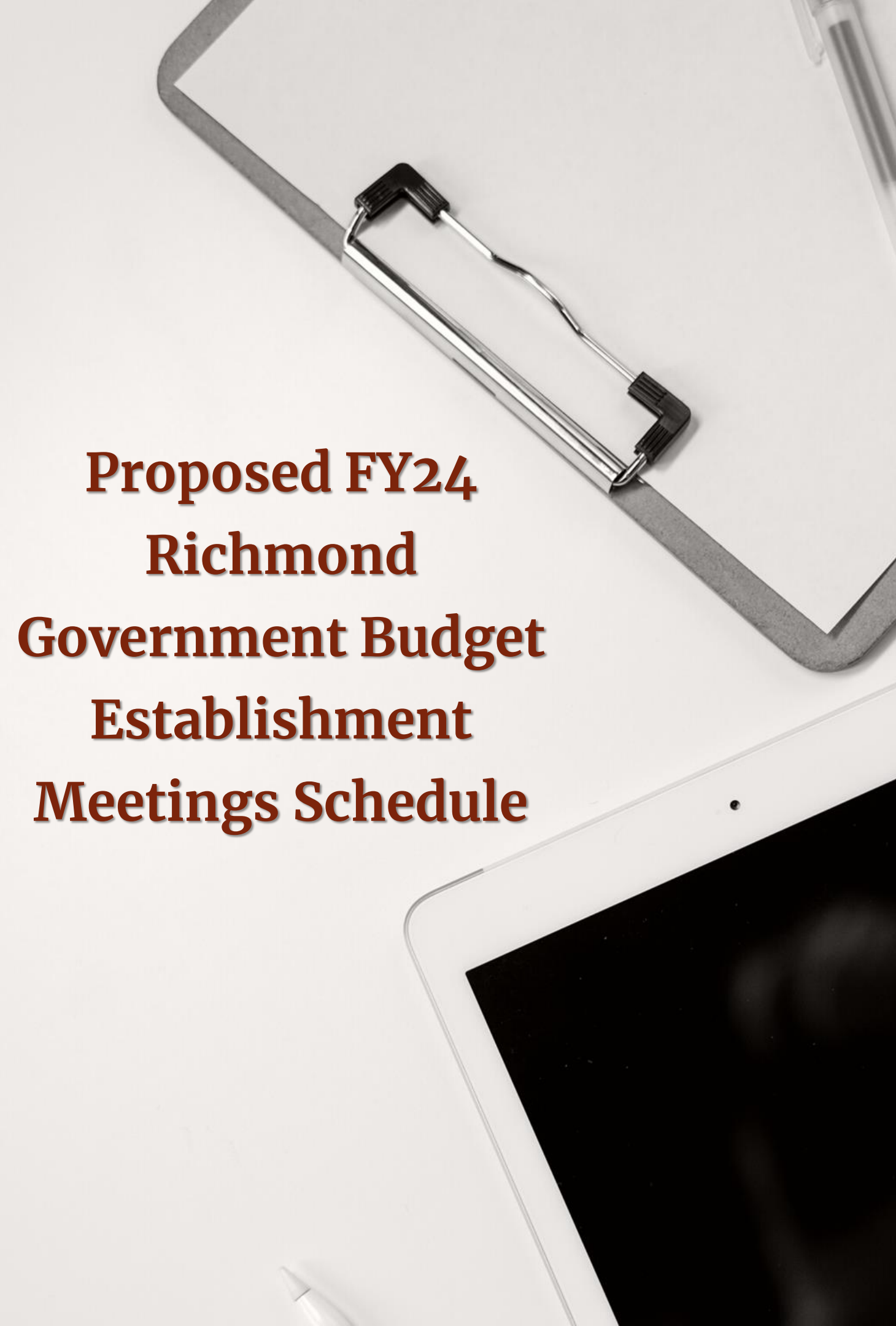
Administration and Council Staff Communication and Partnership

Strategic Budget Work Session Development and Execution



**Proposed FY24
Richmond
Government Budget
Establishment
Meetings Schedule**

- **Reduction of meetings by more than 50%**
 - FY2024 updated draft schedule streamlines and maximizes efficiencies
 - Reduces 20 proposed meetings to 11
 - Realigns meetings with existing scheduled Council Meetings, reducing need for two additional separate meetings
 - Results in combined efficiencies reduction of aggregate meetings by more than 50%
- **Collaboration with City Administration**



Proposed FY24 Richmond Government Budget Establishment Meetings Schedule

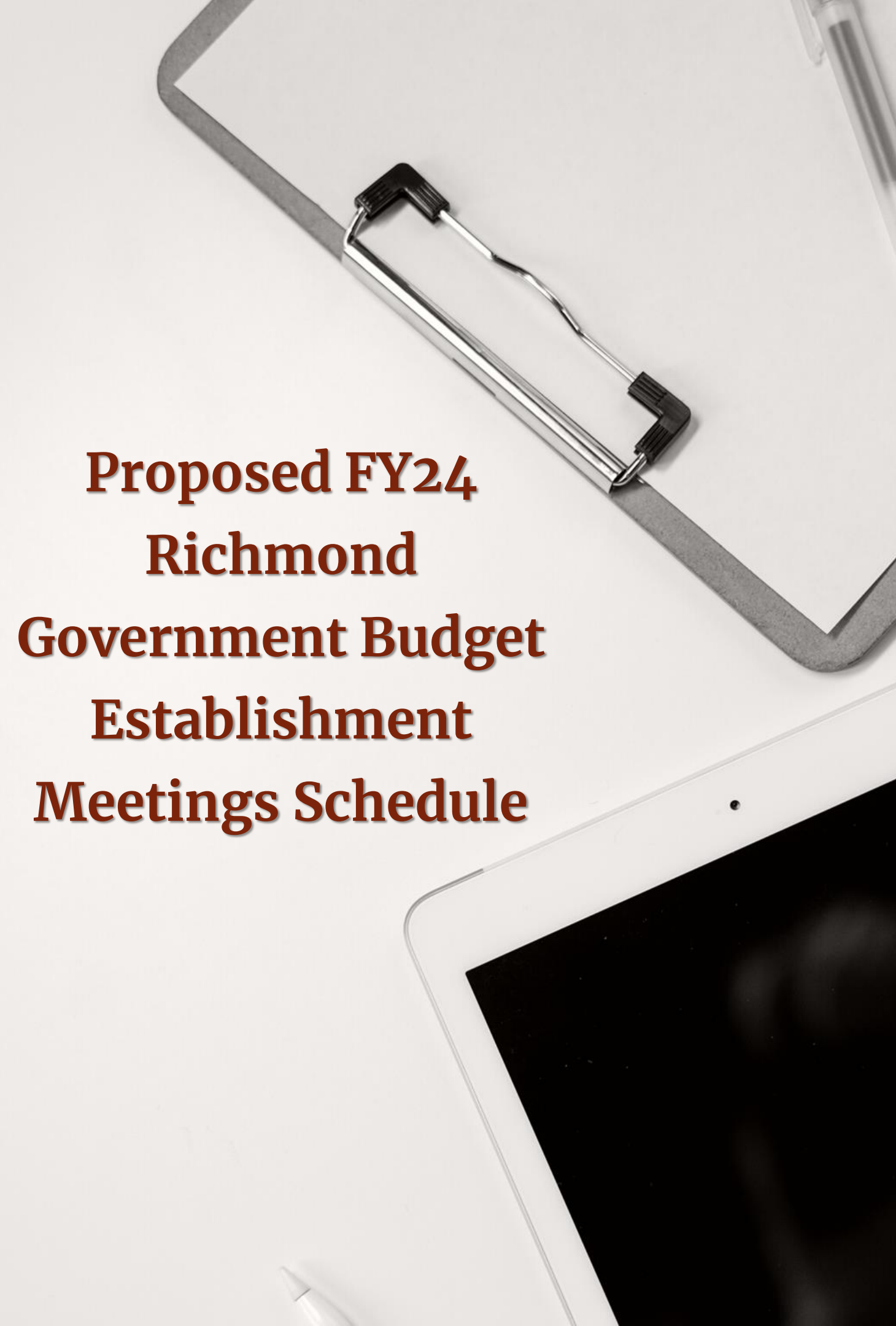
Richmond City Council – **WORKING DRAFT**

Fiscal Year 2024 Richmond Government Budget

Establishment Meetings Schedule

Meetings, unless otherwise noted, to be held in Richmond City Council Chambers; Richmond City Hall; 900 E. Broad Street; Richmond, Virginia 23219 Richmond City Council Office of Council Chief of Staff (updated 2.27.2023/1317 hrs./sts)

- **Mon., February 13, 2023: 4:00 p.m.**
Richmond City Council Informal Meeting
Reminder of Survey & Draft Calendar "Save the Dates"
- **Mon., February 27, 2023: 2:00-3:30 p.m.**
Council **Budget** Work Session #1
Refining process: Collective/shared priority review
Discussion of Richmond General Fund Budget Priorities - Council & Staff Discussion of
Richmond Capital Improvement Priorities - Council & Staff
- **Mon., March 6, 2023: 3:00 p.m.-3:30 p.m.**
Council Special Meeting: DUE DATE for Mayor to submit a proposed
FY 2024 Richmond Government Proposed Budget to Richmond City Council Council Special
Meeting for Mayor to submit a proposed FY 2024 Richmond Government Proposed
Budget to Richmond City Council
Per Richmond City Charter Chapter 6: Section 6.03, and per Richmond Code of Laws (Ordinances); Chapter 12: Article 1; Section 12-11, the Mayor must submit a
proposed upcoming fiscal year Richmond Government Budget to Richmond City Council by March 6 of each year.
- **Mon., March 13, 2023; 12:30-3:30 p.m.**
Council **Budget** Work Session #2
Overview of Mayor's Proposed Budget Submission
Richmond General Fund - Lincoln Saunders, Richmond Chief Executive Officer
Richmond Capital Improvement Plan and Revenue - Jason May, Director, Richmond Dept. of Budget & Strategic Planning
- **Mon., March 20, 2023; 1:00-3:00 p.m. (During RCC Gov. Ops. Standing Committee)**
Council **Budget** Work Session #3
Council Analysis and Questions of Mayor's Proposed Budget Submission
FY 2024 Compensation and Pay Plan for Personnel and Staffing – presenter: To be determined
- **Mon., March 27, 2023: 6:00-8:00 p.m. (Held during Richmond City Council Formal Meeting)**
Public Hearing of Mayor's Proposed FY 2024 Richmond Government Budget
- **Wed., March 29, 2023 (Due Date/NOON or Council Draft Proposed Amendments)**
Due Date/NOON for Council Draft Proposed Amendments (this is not a meeting) for individual
Councilmembers to submit proposed draft proposed Richmond General Fund Budget and Richmond Capital
Improvement Amendments (Balanced) to the RCC Office of Council Chief of Staff to prepare, write, and verify for
Council consideration.
- **Mon., April 3, 2023: 1:00-3:00 p.m.**
Council **Budget** Work Session #4
Council Discussion of Draft Amendments of Mayor's Proposed Budget Submission
- **Fri., April 7, 2023: City Holiday**
- **Mon., April 10, 2023; 1:00-3:00 p.m.**
Council Budget Work Session #5
Presentation, discussion, and preparation of final Council Proposed Amendments (balanced) for proposed FY 2024
Richmond Government Budget



Proposed FY24 Richmond Government Budget Establishment Meetings Schedule

- **Wed. April 12, 2023; 1-4:00 p.m. (DEADLINE/5:00 p.m. for Final Proposed Amendments)**
Council Budget Amendment Work Session #6
Discussion and finalization for Council Final Proposed Budget Amendments (balanced) for proposed FY 2024 Richmond Government Budget
DEADLINE/5:00 p.m. for to provide Final Proposed Budget Amendments to Council for Council Chief of Staff and time to prepare, write, verify, and submit Proposed Budget Amendments to Richmond Office of City Attorney for legal review, preparation, approval as to form and legality, and introduction of legislation for Council Formal Meeting on 4.24.2023.
- **Mon., April 24, 2023; 6:00-8:00 p.m. (during Richmond City Council Formal Meeting)** Council Final Budget Amendments Introduced during Council Formal Meeting **DEADLINE** for Council Proposed Budget Amendment legislation to be introduced to provide time required for public hearing and discussions for Budget adoption prior to May 15 deadline for adopting Richmond Public Schools Budget. (Proposed legislation required to be advertised seven days before adoption.)
- **Mon., May 8, 2023; 6:00-8:00 p.m. (Richmond City Council Formal Meeting)**
PUBLIC HEARING: Public Hearing held on proposed amended budget legislation
Richmond City Council Establishes Official FY 2024 Richmond Govt. Budget
Richmond Government Budget includes Council amendments; Richmond General Fund (Operating Budget), Special Funds, Enterprise Funds, Internal Service Funds, Federal, and State Funds, Richmond Capital Improvement Plan, and funds provided for Richmond Public Schools.
- **Mon., May 15, 2023**
Council must adopt Schools budget by May 15, or within 30 days of Receipt of state school funding estimates to localities (whichever later), per Virginia Code of Laws: Title 22.1. Education; Chapter 8. Article 1; §22.1-93.
- **Wed., May 31, 2023**
Council must establish Richmond Government Budget by May 31 each year, per Richmond City Charter: Chapter 6. Budgets.
- **Sat., July 1, 2023**
Fiscal Year 2024 Richmond Government Budget begins; runs July 1- June 30 annually.

NOTE: Schedule is a working draft and subject to updates and budget topics, question, and discussions may also be included in other public Richmond City Council Meetings, as needed.



Council Staff Support

Council Staff Support

REVIEW

- Review the proposed budget
- Review returned spreadsheet of Council priority identification and location in the budget

ANALYSIS

- Prepare budget analysis
- Visualizations
 - Summary tables
 - Narrative summaries

SUPPORT

- Key questions and recommendations

COMMUNICATIONS

- Community Public Information Communication, Awareness, Information, inclusion, and Transparency
- Council FY2024 Richmond Government Budget Establishment Schedule





Aligned District Priorities with Council Priorities

Estimated Total - \$6,209,000

GENERAL FUND

Aligning Shared Priorities with District Priorities

10

4

4

4

4

Strong Futures for
Children, Youth and
Families

Planned Growth,
Economic Progress
and Affordable
Housing

Responsive,
Accountable and
Innovative
Government

Safe and Clean
Neighborhoods

Strategic
Infrastructure
Investment

FTEs/Miscellaneous -7

General Fund Priority Alignments

Strong Futures for Children, Adults and Families

10

Dual Enrollment – Richmond Promise	\$0
Youth Sports	\$0
Youth Summit	\$50,000
Summer Jobs Program for Youth	\$300,000
Children, Youth & Adults Health & Wellness: 2 Community Health Workers	\$104,000
Children & Youth Out of School Time Programs	\$30,000
Children & Youth Development	\$40,000
Maintenance of Annie Giles Community Center	\$550,000
MLK Middle School Life Coach Program	\$250,000
Domestic Partner Benefits	\$0
Est. Total	\$1,324,000

* Estimated budget subject to additional Council Staff research to determine actual cost.



General Fund Priority Alignments

Planned Growth, Economic Progress and Affordable Housing

4

Housing Bond/Neighborhood Preservation Initiative	\$0
Portable Rental Subsidies Richmond 300: Goal 14: Housing; Equity Agenda: Housing as a Vaccine for Poverty	\$0
Small Area Plan	\$65,000
Homeless Services / DSS Support to Process/Assist Residents with Benefits	\$1,000,000
Est. Total	\$1,065,000

* Estimated budget subject to additional Council Staff research to determine actual cost.



General Fund Priority Alignments

Responsive, Accountable & Innovative Government



Elderly Tax Relief	\$0
Grant to EnRichmond Impacted Organizations	\$0
Sister Cities	\$30,000
Tuition Reimbursement Program	\$0
Est. Total	\$30,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

General Fund Priority Alignments

Safe and Clean Neighborhoods



Code Enforcement Repairs for Senior Citizens	\$250,000
Vision Zero – Speed Tables, Bump Outs, Buffered Bike Lanes	\$2,500,000
Water Safety Equipment	\$0
Training for Public Safety Officers	\$0
Est. Total	\$2,750,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

General Fund Priority Alignments

Strategic Infrastructure Investment

4

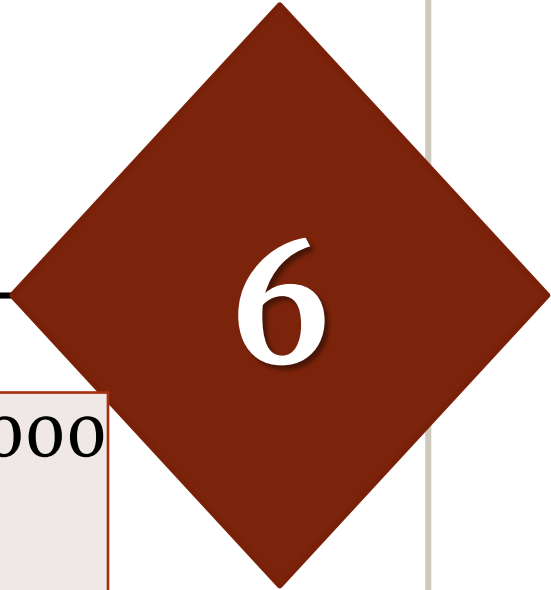
Stand up a City-wide bike rack installation pilot program	\$100,000
Further fund the Urban Forestry Division's New Tree Planting Budget	\$200,000
Fund the City's Natural Gas Energy Efficiency Rebate Program	\$250,000
Council Priorities Request FY24: DPW Maintenance Funding – Asphalt Alley Maintenance, non-CIP Sidewalks (CVTA), Street Sweeping	\$0
Est. Total	\$550,000

* Estimated budget subject to additional Council Staff research to determine actual cost.



General Fund Alignments

FTEs/Miscellaneous



Additional staff person and resources (1 FTE) to support the work of the City's Homeless Liaison	\$150,000
Homeless Services Staff Person	\$100,000
<i>Liaison Support Staff</i>	\$0
Expanding Park Ranger Program	\$0
Ann Hardy Plaza Additional Staff	\$65,000
<i>Establishment of new position in the City Clerk's Office</i>	\$175,000
Est. Total	\$490,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

Estimated Total - \$44,509,915

CAPITAL IMPROVEMENT PLAN

Aligning Shared Priorities with District Priorities

3

2

0

4

35

Strong Futures for
Children, Youth and
Families

Planned Growth,
Economic Progress
and Affordable
Housing

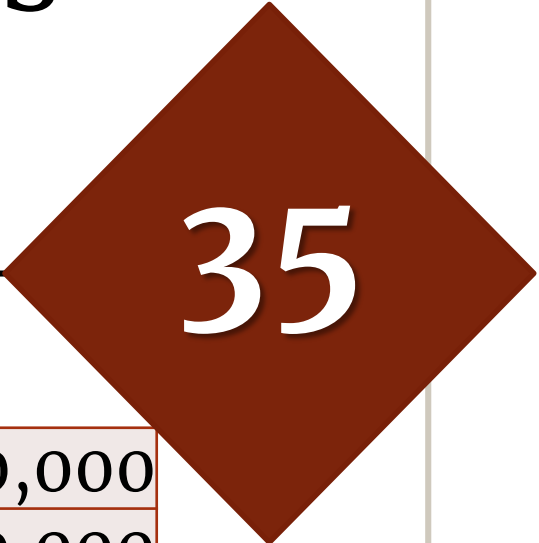
Responsive,
Accountable and
Innovative
Government

Safe and Clean
Neighborhoods

Strategic
Infrastructure
Investment

Capital Improvement Plan (CIP) Priority Alignments

Strategic Infrastructure Investment



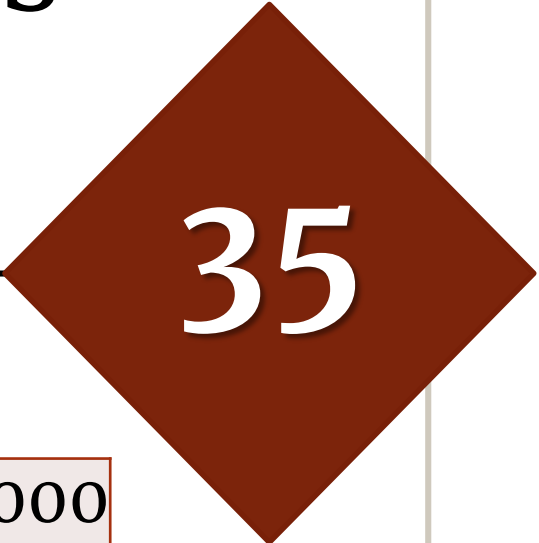
Parks - 21

Bryan Park	\$700,000
Pine Camp and Calhoun Center	\$1,050,000
Sidewalks on E. Ladies Mile Rd. (from North Ave. to Pollard Park)	\$500,000
Implementation of the Westover Hills Community Center and Open Space Master Plan	\$1,000,000
Resubmitted Requests from FY23 Recommendations (\$860,000) and Implementation of Bliley Road Multimodal Study Recommendations	\$3,000,000
Parks & Recreation Project Name: Riverview Playground & Site Work Area the Skate Park	\$10,000,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

Capital Improvement Plan (CIP) Priority Alignments

Strategic Infrastructure Investment



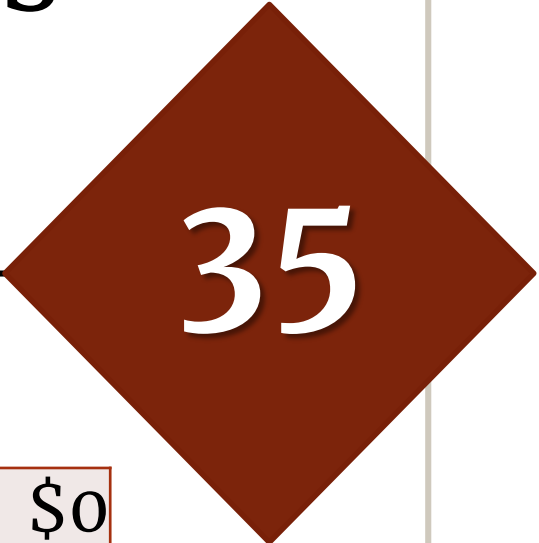
Parks - 21

Maymont Project Name: Lower Restroom Safety & Sanitation Project	\$150,000
Maymont Project Name: Dooley Creek Protection & Watershed Repair	\$100,000
Maymont Project Name: Pedestrian Trail Safety Advancement	\$150,000
Major & Neighborhood Park Maintenance in the 5th District Byrd Park Round House	\$3,000,000
Stone House in Forest Hill Park	\$0
ADA Accessibility around Byrd Park Lakes	\$0
Byrd Park Dog Park – Barker’s Field	\$0

* Estimated budget subject to additional Council Staff research to determine actual cost.

Capital Improvement Plan (CIP) Priority Alignments

Strategic Infrastructure Investment



Parks - 21

Byrd Park Concession Stand Bathrooms	\$0
Oregon Hill Holly Street Park Bathrooms	\$0
Thomas Square & Petronius Jones Parks Gazebos (Randolph)	\$0
Petronius Jones Park Walking Trail (Randolph)	\$0
Fonticello Park (Carter Jones) Tennis & Basketball Courts	\$60,000
Fonticello Park (Carter Jones) Comfort Station/Bath House	\$0
Stonework throughout various parks	\$0
Asphalt paving throughout various parks	\$0
Est. Subtotal (Parks)	\$19,710,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

Capital Improvement Plan (CIP) Priority Alignments

Strategic Infrastructure Investment



Traffic Calming - 4

DPW Vision Zero Traffic Calming via Photo Speed Ticketing and Radar Speed	\$0
Traffic Calming, Pedestrian, and Bicycle Infrastructure	\$0
Traffic Calming: Forest Hill/Bainbridge Curve	\$0
Traffic Calming: Northwestern side of Bainbridge at W. 26th/Clopton	\$0
Est. Subtotal	\$0

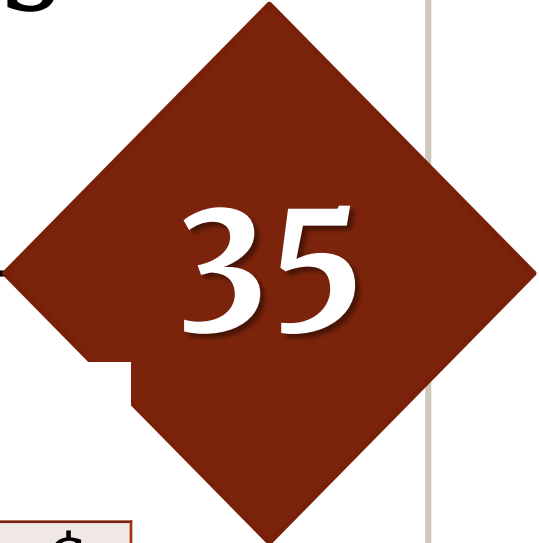
Master Plan - 1

Updated Natural Gas Master Plan	\$300,000
Est. Subtotal	\$300,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

Capital Improvement Plan (CIP) Priority Alignments

Strategic Infrastructure Investment



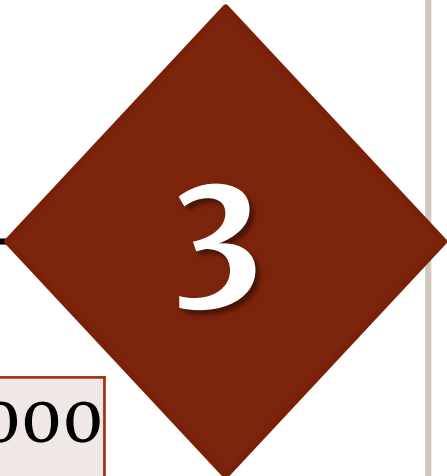
Sidewalks and Architecture - 8

Sidewalk Repairs and New Sidewalks	\$0
DPW Asphalt Alley Maintenance	\$750,000
5th Street African-American Burial Ground	\$400,000
Sidewalk and Drainage in the Bellemeade Community and Maintenance of Shockoe African American Burial Ground Owned by City of Richmond <i>(2 Council Members)</i>	\$500,000
New Sidewalks on Walmsley Blvd. from Broad Rock Blvd to Angus Rd.	\$0
Install curbs and gutters and sidewalks 2400 & 2500 blocks of Courtland Street	\$0
New Sidewalk and Pedestrian Safety Improvement program	\$2,500,000
Est. Total	\$4,150,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

Capital Improvement Plan (CIP) Priority Alignments

Strong Futures for Children, Adults and Families - 3

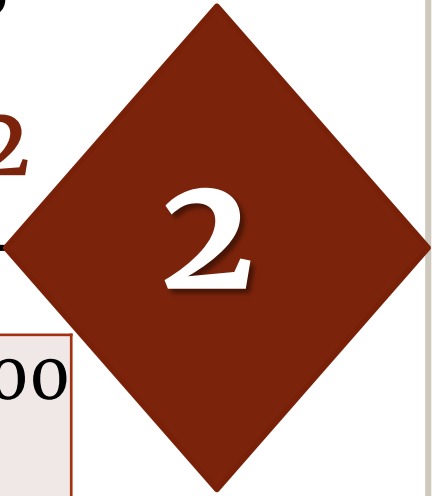


Smith Peters Park Improvements	\$250,000
Whitcomb Court Recreation & Sports Park <i>(2 Council Members)</i>	\$1,349,915
Broad Rock Sports Complex	\$0
Est. Subtotal	\$1,799,915

* Estimated budget subject to additional Council Staff research to determine actual cost.

Capital Improvement Plan (CIP) Priority Alignments

Planned Growth, Economic Progress and Affordable Housing - 2



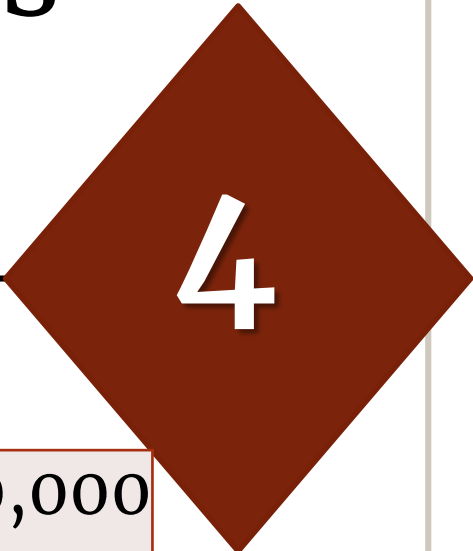
Circulation, Wayfinding, and Mobility Study for the Broad Street Corridor	\$300,000
Citywide Housing Development Office Center	\$5,500,000
Est. Subtotal	\$5,800,000

* Estimated budget subject to additional Council Staff research to determine actual cost.



Capital Improvement Plan (CIP) Priority Alignments

Safe and Clean Neighborhoods

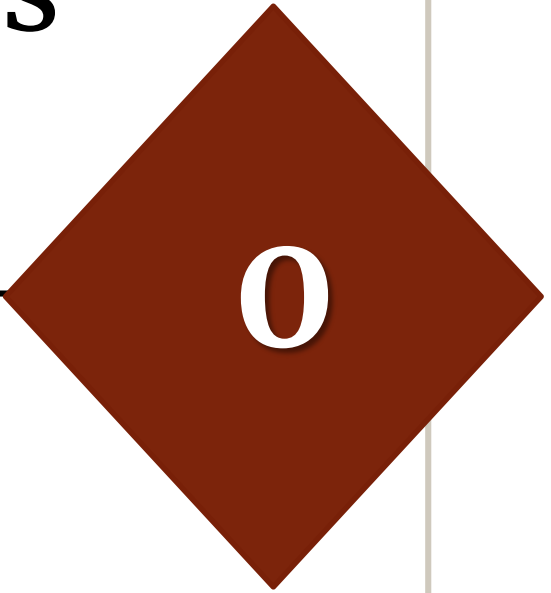


Code Enforcement Repairs for Senior Citizens	\$250,000
Vision Zero – Speed Tables, Bump Outs, Buffered Bike Lanes	\$2,500,000
Water Safety Equipment	\$0
Training for Public Safety Officers	\$0
Est. Total	\$2,750,000

* Estimated budget subject to additional Council Staff research to determine actual cost.

Capital Improvement Plan (CIP) Priority Alignments

Responsive, Accountable & Innovative Government



** Estimated budget subject to additional Council Staff research to determine actual cost.*

Thank you!

