

4/25/25 Council Operating Priorities (Next in the Queue)

#	Patron(s)	# of CMS support	Department	Increase	Program	Increase	FY25 adopted	FY26 Proposed	Proposed Increase	Notes
1	Jones; Robertson; Newbille; Abubabker; Breton; Trammell; Gibson	7	General Services	\$20.00 per hour for all PT & FT employees of City-contracted janitorial and security firms			\$ -	\$ -	\$ 1,710,800	Administration estimates \$3.5 million. Council commits to a full analysis of Compensation Plan and plan for increasing wages for for all contract workers. A full review of options, bringing workers in house, will be considered by the Administration, as well as legal implications.
2	Lynch; Robertson; Newbille	3	Non-Departmental	Trauma Healing Response Network			\$ 501,102	\$ 300,000	\$ 250,000	
3	Newbille; Jordan	3	OCCOS	Personnel - Restore .5 FTE			\$ -	\$ (175,066)	\$ 62,400	
4	Newbille; Jordan; Trammell	3	Assessor	Personnel - Customer Service Representative			\$ -	\$ -	\$ 70,000	
5	Trammell; Abubaker	2	City Council	1 Policy Analyst for each Councilmember			\$ -	\$ -	\$ 1,000,000	Permanent Council Chief of Staff will review organizational changes in partnership with all Councilmembers and OCCOS staff.
7	Abubaker; Trammell	2	Richmond Ambulance Authority	Ambulance leases - \$800,000; Heart rate monitors - \$500,000; Personnel - \$900,000			\$ 7,139,121	\$ 7,139,121	\$ 2,200,000	Administration plans to work with RAA to procure needed vehicles. Need consensus between Admin and RAA.
8	Abubaker; Trammell	2	Richmond Retirement System	1% COLA for retirees			\$ -	\$ -	\$ 1,100,000	Under internal review
9	Abubaker; Trammell	2	Animal Care and Control	Add 1 Adoption Coordinator and 1 Kennel Assistant for new Adoption Center			\$ -	\$ -	\$ 125,000	
10	Abubaker; Trammell	2	Public Utilities	Virginia Conservation Assistance Program (VCAP)			\$ -	\$ -	\$ 100,000	
11	Abubaker; Trammell	2	Public Works	Restore maintenance worker positions (2 workers, 1 specialist)			\$ 133,058	\$ (133,058)	\$ 133,058	
12	Abubaker; Trammell	2	Social Services	Restore Fraud Investigator position			\$ 51,563	\$ (51,563)	\$ 51,563	
13	Gibson	1	OCCOS	Personnel - Restore 1.5 FTE + make PT media specialist FT			\$ -	\$ (175,066)	\$ 206,000	OCCOS can accommodate with existing Personnel funding
14	Newbille	1	Richmond Public Schools	RPS Operating			\$ -	\$ 9,600,000	\$ 6,900,000	Gibson proposes a \$4 million increase
15	Robertson	1	City Council	Creation of a position to manage Constituent Services, oversight by Chief of Staff.			\$ -	\$ -	\$ 104,367	\$104,367 covers salary and fringe for constituent services position. Permanent Council Chief of Staff will review organizational changes in partnership with all Councilmembers and OCCOS staff. OCCOS has sufficient staff resources for PB Evaluation year.
16	Gibson	1	OCCOS	Add - PB Staff Positions to OCCOS			\$ -	\$ -	\$ 300,000	
17	Newbille	1	Non-Departmental	Help Me Help You			\$ 100,000	\$ 50,000	\$ 50,000	
18	Newbille	1	Non-Departmental	Homeward			\$ 50,000	\$ -	\$ 50,000	
19	Newbille	1	Non-Departmental	MBL Youth Entrepreneur			\$ -	\$ -	\$ 25,000	Could we support this program through the Mayor's Youth Academy?
20	Newbille	1	Non-Departmental	Richmond Sportsbackers			\$ 150,000	\$ 100,000	\$ 50,000	
21	Newbille	1	Non-Departmental	Peter Paul Development Center			\$ 80,000	\$ 50,000	\$ 30,000	Restores to FY25 funding
22	Newbille	1	Non-Departmental	Thrive Birth to Five			\$ -	\$ 500,000	\$ 500,000	\$1 million total
23	Robertson	1	Non-Departmental	Underground Kitchen - Community First			\$ -	\$ -	\$ 186,000	
24	Jones	1	Non-departmental	Sister Cities Commission (General Operating Support)			\$ 30,000	\$ -	\$ 30,000	Restores to FY25 funding
25	Jones	1	Outside Agencies (Partnership Agencies)	Southside Community Center Bus Line.			\$ -	\$ -	\$ 100,000	OCCOS note - hold for now, work with GRTC and DPW to improve connectivity via sidewalk investment and consider possible tweak GRTC Route 1B
26	Jones	1	Parks, Recreation, & Community	Program Support & Community Garden Maintenance at Southside Community Center			\$ -	\$ -	\$ 100,000	
27	Jones	1	Planning & Development Review	Public Arts Commission			\$ 100,000	\$ -	\$ 100,000	
28	Abubaker	1	Sustainability	Make Sustainability Engagement Coordinator a full-time permanent position			\$ -	\$ -	\$ 85,000	
29	Abubaker	1	Sustainability	Fund Circular Economy Program			\$ -	\$ -	\$ 350,000	
Total Operating Priorities									\$ 15,969,188	