

4/25/25 Council Operating Enhancements List (5:10 p.m. ET)

| # | Patron(s) | # of CMs support | Department Increase | Program Increase | FY25 adopted | FY26 Proposed | Council increase | Notes |
|-------------------------------------|--|------------------|---------------------|--|--------------|---------------|---------------------|-------------------------------------|
| 1 | Gibson; Breton; Robertson; Jones; Abubaker; Newbille; Jordan; Lynch | 8 | Non-Departmental | Add to Right to Counsel Grant Fund | \$ 500,000 | \$ 500,000 | \$ 200,000 | \$700k total |
| 2 | Gibson; Breton; Lynch; Robertson; Jones; Newbille; Jordan; | 7 | Non-Departmental | Add to Family Crisis Grant Fund (FY24 \$1,661,278) | \$ - | \$ 520,000 | \$ 480,000 | \$1 million total |
| 3 | Breton; Abubaker; Newbille; Jones; Jordan; Lynch | 5 | Non-departmental | Eviction Diversion Program (Southside Community Development) | \$ 1,000,000 | \$ 800,000 | \$ 200,000 | \$1 million total |
| 5 | Abubaker; Lynch; Trammell; Newbille; Jordan | 5 | Circuit Court | Provide salary adjustments for Deputy Clerks | \$ - | \$ - | \$ 164,000 | |
| 4 | Robertson; Newbille; Lynch; Jordan | 4 | Non-Departmental | CARITAS - Supporting year-round all day shelter and other services | \$ 300,000 | \$ 150,000 | \$ 50,000 | \$200,000 total |
| 6 | Robertson; Lynch; Newbille; Jordan | 4 | Non-departmental | HOME (2 staff for advocating for folks who receive vouchers and facing housing discrimination) | \$ - | \$ - | \$ 250,000 | |
| 7 | Lynch; Newbille; Jordan | 3 | Non-Departmental | OAR | \$ 100,000 | \$ 50,000 | \$ 50,000 | \$100k total |
| 8 | Lynch; Newbille; Jordan | 3 | Non-Departmental | NextUp RVA Positive Youth Development (PYD) | \$ 1,000,000 | \$ 500,000 | \$ 400,000 | \$900k total |
| 9 | Newbille; Jordan; Lynch | 2 | Non-Departmental | Black History Museum | \$ 100,000 | \$ - | \$ 100,000 | |
| Total Operating Enhancements | | | | | | | \$ 1,894,000 | |
| Identified Reductions | | | | | | | \$ 1,944,000 | See attachment from Administration. |
| Funding available | | | | | | | \$ 50,000 | |

4/25/25 Council Operating Priorities (no reduction needed)

| # | Patron(s) | # of CMs support | Department | Increase | Program Increase | FY25 adopted | FY26 Proposed | Proposed Increase | Notes |
|-------------------------------------|--|------------------|-------------------------------------|--|------------------|--------------|---------------|---------------------|--|
| | Newbille; Jordan; Abubaker; Breton; Gibson; Lynch; Trammell | 7 | Auditor | Personnel - specialized Audit staff (2 FTEs) | \$ - | \$ - | \$ - | 381,000 | One specialized auditor position can be charged to DPU. OCCOS believes we can work to accommodate an additional specialized auditor within Council agencies' resources. Council is prepared to offer auditing services to RPS upon request and development of MOU. |
| 2 | Newbille; Jordan; Trammell | 3 | Assessor | Operating - software licenses, SPSS, etc. | \$ - | \$ - | \$ - | 126,053 | OCCOS will transfer from FY25 Operating budget |
| 3 | Gibson; Lynch; Trammell | 3 | Housing and Community Development | Create Mobile Home Repairs Grant Fund | \$ 800,000 | \$ - | \$ - | 800,000 | Encumber existing FY25 \$800,000 for FY26 |
| 4 | Newbille; Jordan | 2 | Auditor | Operating - software licenses, contract service, etc. | \$ - | \$ - | \$ - | 84,550 | OCCOS will transfer from FY25 Operating budget |
| 5 | Lynch; Newbille | 2 | Department of Neighborhood Services | Homeless Services - Overflow IWS | \$ - | \$ - | \$ - | 700,000 | Text amendment: explicitly acknowledging added shelter capacity during severe weather. |
| 6 | Jones; Abubaker | 2 | Immigrant / Refugee Engagement | Bilingual translators | \$ - | \$ - | \$ - | 150,000 | Administration will complete an analysis on needs for the upcoming year and work to fill any identified gaps |
| 10 | Gibson; Breton | 2 | Planning & Development Review | Add (2) Rental Inspector FTEs | \$ - | \$ - | \$ - | 250,000 | Currently 17 Code Enforcement Inspectors & 22 funded Property Maintenance Inspectors. Should be able to manage program with existing resources. |
| 7 | Robertson | 1 | Non-Departmental | UBU 100 - MLK Middle | \$ - | \$ - | \$ - | 350,000 | UBU 100 will have \$250K earmarked within Neighborhood & Community Services for FY26 |
| 8 | Jones | 1 | Parks, Recreation, & Community | Broad Rock Sports Complex Mural Project for Southside Tool Hub to support Planet Rock Community Garden | \$ - | \$ - | \$ - | 50,000 | Parks will work with CM on this project |
| 9 | Jones | 1 | Parks, Recreation, & Community | Broad Rock Sports Complex Annual Block Party | \$ - | \$ - | \$ - | 60,000 | Parks will work with CM on this project |
| Investment with no reduction | | | | | | | | \$ 2,951,603 | |

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 |
|----|--|------------------|---|--|--------------|---------------|-------------------|---|
| | Jones; Robertson; Newbille; Abubabker; Breton; Trammell; | | | \$20.00 per hour for all PT & FT employees of City-contracted | | | | 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. |
| 1 | Gibson | 7 | General Services | janitorial and security firms | \$ - | \$ - | \$ 1,710,800 | |
| 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 | OCCOS can accommodate with existing Personnel funding |
| 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. |
| 16 | Gibson | 1 | OCCOS | Add - PB Staff Positions to OCCOS | \$ - | \$ - | \$ 300,000 | OCCOS has sufficient staff resources for PB Evaluation year. |
| 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 | Lynch | 1 | Non-Departmental | New Life Deliverance Tabernacle - At Risk Youth Programming | \$ - | \$ - | \$ 50,000 | Could we support this program through NextUp's allocation. |
| 26 | 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 |
| 27 | Jones | 1 | Parks, Recreation, & Community | Program Support & Community Garden Maintenance at Southside Community Center | \$ - | \$ - | \$ 100,000 | |
| 28 | Jones | 1 | Planning & Development Review | Public Arts Commission | \$ 100,000 | \$ - | \$ 100,000 | |

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| 29 | Abubaker | 1 | Sustainability | Make Sustainability Engagement Coordinator a full-time permanent position | \$ | - | \$ | - | \$ | 85,000 | |
| 30 | Abubaker | 1 | Sustainability | Fund Circular Economy Program | \$ | - | \$ | - | \$ | 350,000 | |
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