

Richmond City Council
FY2023 Richmond City Budget
Council Budget Work Session #1
Discussion of Operating Budget Priorities
February 28, 2022

Budget	Category	Priority Name	Estimated Budget *
Operating	Assessor	Land-Value-Tax Study	\$ 80,000
	City Government & Employees	City Council Agency Budget Enhancements	\$ 539,498
		Economist Position	\$ 85,000
		Spanish Translation Service Expansion	\$ -
		City employee compensation & benefits	\$ -
		Continued Gallagher Salary Plan Implementation and/or COLA for all employees	\$ -
		Police and Fire Pay Plan - Salary & Benefits Adjustments based on 2022 Compensation Study	\$ -
	DPW/Vision Zero	Roundabout Removal on Belmont Rd and Dorset Rd	\$ -
		Street Paving in Green Acres Neighborhood	\$ -
	Economic Development	Citywide Fiber Network	\$ -
		Equity & Growth Advisory Committee to a new Strong EDA	\$ -
		Proposed reduction in BPOL Svcs Tax Rate	\$ -
		Youth Jobs Program	\$ 1,000,000
	Human Services	After School Programming	\$ 500,000
		Annie Giles Center - Full Budget Funding plus enhancements	\$ 100,000
		Public Library Service Expansion	\$ 500,000
	Planning & Development Review	Brookland Park Blvd – Parking Study	\$ 100,000
		BRT North/South Study	\$ 300,000
		Planning and Development Review - Department Funding	\$ -
		Small Area Plans for Mosby, Gilpin, and Creighton	\$ 200,000
		Southside Zoning Study	\$ -
		Zoning Re-Write Consultant	\$ 750,000
Operating Total			\$ 4,514,498
Grand Total			\$ 4,514,498

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

Richmond City Council
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Council Budget Work Session #1
Discussion of Capital (CIP) Budget Priorities
February 28, 2022

Budget	Category	Priority Name	Estimated Budget *
Capital	DPW/Vision Zero	Bliley Road Multimodal Study	\$ 3,000,000
		Complete Planning Phase and Fund McGuire Drainage Project	\$ -
		Forest Hill Terrace Neighborhood Transportation Study	\$ 860,000
		Hull Street Corridor Infrastructure Improvement	\$ -
		Scott's Addition Sidewalk Connectivity Project	\$ -
		Sidewalk Repair in Bellemeade	\$ 500,000
		Speed Studies and Traffic Calming	\$ 550,000
	Housing	Creighton Court Transformation	\$ 8,343,000
	Parks	Ann Hardy Plaza - Pinball/Funds to replace water park feature	\$ 100,000
		Fully fund Hickory Hill Community Center Renovations	\$ -
		Neighborhood Park Funding	\$ 900,000
		Whitcomb/Mosby Playground - Equipment rehab/park restoration	\$ -
Park Repairs and Upgrades (Park Bench Repair; Bill Robinson Playground; Chimborazo Playground Tennis Courts; Fulton Memorial Park)		\$ 214,000	
Planning & Development Review	AP Hill Intersection Study	\$ 50,000	
RPS	Fox Elementary School replace/rehab	\$ -	
Capital Total			\$ 14,517,000

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

DATA

Dist rict	Councilmember	Priorities submitted to	Priority Name	Category	Operating or Capital	Estimated Budget Amount	Action Item/ Notes
1	Addison	Mayor	Bridging our Digital Divide - Hire Program Manager	Economic Development	Operating	TBD	
1	Addison	Council	BRT North/South Study	Planning & Development Review	Operating	\$ 300,000	
1	Addison	Council	Citywide Fiber Network	Economic Development	Operating	TBD	
1	Addison	Mayor	Community Benefits Resources	Human Services	Operating	TBD	
1	Addison	Council	Economist Position	City Government & Employees	Operating	\$ 85,000	
1	Addison	Council	Equity & Growth Advisory Committee to a new Strong EDA	Economic Development	Operating	TBD	
1	Addison	Mayor	Equity & Growth Advisory Committee to a new Strong EDA	Economic Development	Operating	TBD	
1	Addison	Mayor	Historic investment in our fields of Parks and RPS	Parks	Capital	TBD	
1	Addison	Council	Land-Value-Tax Study	Assessor	Operating	\$ 80,000	
1	Addison	Mayor	Participatory Budgeting Coordinator/Project Manager	City Government & Employees	Operating	TBD	
1	Addison	Council	Proposed reduction in BPOL Svcs Tax Rate	Economic Development	Operating	TBD	
1	Addison	Council	Small Area Plans for Mosby, Gilpin, and Creighton	Planning & Development Review	Operating	\$ 200,000	
1	Addison	Council	Southside Zoning Study	Planning & Development Review	Operating	TBD	
1	Addison	Council	Zoning Re-Write Consultant	Planning & Development Review	Operating	\$ 750,000	Cost represents 1st year of 2
9	Jones	Mayor	Additional Staff for Code Enforcement	Planning & Development Review	Operating	TBD	
9	Jones	Council	Hull Street Corridor Infrastructure Improvement	DPW/Vision Zero	Capital	TBD	
9	Jones	Mayor	Ninth District Satellite Office	Human Services	Operating	\$ 500,000	
9	Jones	Council	Public Library Service Expansion	Human Services	Operating	\$ 500,000	
9	Jones	Council	Spanish Translation Service Expansion	City Government & Employees	Operating	TBD	
2	Jordan	Mayor	Climate Emergency Action Items/Green Equity/Sustainability Investments	Environmental	Operating	TBD	Seven (7) funding requests/priorities
2	Jordan	Mayor	De-prioritization & opportunities for innovation/new funding:	Economic Development	Operating	TBD	Five (5) requests/priorities
2	Jordan	Mayor	Effective and equitable City government	City Government & Employees	Operating	TBD	Eight (8) funding requests/priorities
2	Jordan	Council	Fox Elementary School replace/rehab	RPS	Capital	TBD	
2	Jordan	Mayor	On-going COVID Recovery	Health District	Operating	TBD	Up to seven (7) funding requests/priorities
2	Jordan	Council	Planning and Development Review - Department Funding	Planning & Development Review	Operating	TBD	
2	Jordan	Council	Police and Fire Pay Plan - Salary & Benefits Adjustments based on 2022 Compensation Study	City Government & Employees	Operating	TBD	
2	Jordan	Mayor	Public Safety	Public Safety	Operating	TBD	Three (3) funding requests/priorities
2	Jordan	Council	Scott's Addition Sidewalk Connectivity Project	DPW/Vision Zero	Capital	TBD	
2	Jordan	Mayor	Vision Zero	DPW/Vision Zero	Capital	TBD	Five (5) funding requests/priorities
3	Lambert	Council	AP Hill Intersection Study	Planning & Development Review	Capital	\$ 50,000	
3	Lambert	Council	Brookland Park Blvd – Parking Study	Planning & Development Review	Operating	\$ 100,000	
3	Lambert	Mayor	Brookland Park Blvd – Parking Study	Planning & Development Review	Operating	\$ 100,000	
3	Lambert	Mayor	City Council Agency Budget Enhancements	City Government & Employees	Operating	\$ 539,498	
3	Lambert	Mayor	City of Richmond on Wheels – Mobile Unit Social Services Pilot Program	Human Services	Operating	\$ 1,000,000	
3	Lambert	Mayor	Gun Buyback Program	Public Safety	Operating	\$ 1,000,000	
3	Lambert	Mayor	Office of Aging and Persons with Disabilities	Human Services	Operating	\$ 75,000	
3	Lambert	Mayor	Police and Fire Pay Plan - Salary & Benefits Adjustments based on 2022 Compensation Study	City Government & Employees	Operating	TBD	
3	Lambert	Council	Youth Jobs Program	Economic Development	Operating	\$ 1,000,000	
3	Lambert	Mayor	Youth Jobs Program	Economic Development	Operating	\$ 1,000,000	
5	Lynch	Council	After School Programming	Human Services	Operating	\$ 500,000	
5	Lynch	Council	Neighborhood Park Funding	Parks	Capital	\$ 900,000	
5	Lynch	Council	Office of Aging and Persons with Disabilities	Human Services	Operating	\$ 360,000	
5	Lynch	Mayor	Office of Aging and Persons with Disabilities	Human Services	Operating	TBD	
5	Lynch	Mayor	Office of Planning and Development Review	Planning & Development Review	Operating	TBD	
5	Lynch	Mayor	Portable Rental Subsidies	Housing	Operating	TBD	
5	Lynch	Mayor	Public Safety – Gun Buy Back Program	Public Safety	Operating	TBD	
5	Lynch	Council	Speed Studies and Traffic Calming	DPW/Vision Zero	Capital	\$ 550,000	
5	Lynch	Mayor	Vision Zero – Office of Public Information & Engagement	DPW/Vision Zero	Operating	TBD	
7	Newbille	Council	City Council Agency Budget Enhancements	City Government & Employees	Operating	TBD	
7	Newbille	Council	City employee compensation & benefits	City Government & Employees	Operating	TBD	
7	Newbille	Mayor	City employee compensation and benefits	City Government & Employees	Operating	TBD	

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7	Newbille	Council	Continued Gallagher Salary Plan Implementation and/or COLA for all employees	City Government & Employees	Operating	TBD	
7	Newbille	Council	Creighton Court Transformation	Housing	Capital	\$ 8,343,000	
7	Newbille	Mayor	Economic Stability	Economic Development	Operating	TBD	
7	Newbille	Mayor	Equitable Transportation	DPW/Vision Zero	Capital	TBD	
7	Newbille	Mayor	Health Equity Trust Fund	Human Services	Operating	TBD	
7	Newbille	Mayor	Infrastructure	DPW/Vision Zero	Capital	TBD	
7	Newbille		Minimum wage of \$15 for all categories of City Employees	City Government & Employees	Operating	TBD	
7	Newbille	Council	Park Repairs and Upgrades (Park Bench Repair; Bill Robinson Playground; Chimborazo Playground Tennis Courts; Fulton Memorial Park)	Parks	Capital	\$ 10,000	Park Bench Repair - citywide
7	Newbille	Council	Park Repairs and Upgrades (Park Bench Repair; Bill Robinson Playground; Chimborazo Playground Tennis Courts; Fulton Memorial Park)	Parks	Capital	\$ 40,000	Bill Robinson Playground - Repairs and Upgrades
7	Newbille	Council	Park Repairs and Upgrades (Park Bench Repair; Bill Robinson Playground; Chimborazo Playground Tennis Courts; Fulton Memorial Park)	Parks	Capital	\$ 64,000	Chimborazo Playground - Tennis Court Repair
7	Newbille	Council	Park Repairs and Upgrades (Park Bench Repair; Bill Robinson Playground; Chimborazo Playground Tennis Courts; Fulton Memorial Park)	Parks	Capital	\$ 100,000	Fulton Memorial Park
7	Newbille	Council	Police and Fire Pay Plan - Salary & Benefits Adjustments based on 2022 Compensation Study	City Government & Employees	Operating	TBD	
7	Newbille	Mayor	Quality Affordable Housing	Housing	Operating	TBD	
7	Newbille	Mayor	School Facilities	RPS	Capital	TBD	
4	Nye	Council	Bliley Road Multimodal Study	DPW/Vision Zero	Capital	\$ 3,000,000	
4	Nye	Council	City Council Agency Budget Enhancements	City Government & Employees	Operating	\$ 539,498	
4	Nye	Mayor	City Council Agency Budget Enhancements	City Government & Employees	Operating	TBD	
4	Nye	Council	Forest Hill Terrace Neighborhood Transportation Study	DPW/Vision Zero	Capital	\$ 860,000	
4	Nye	Mayor	Office of Aging and Persons with Disabilities	Human Services	Operating	TBD	
4	Nye	Mayor	Park Ranger Program	Parks	Operating	TBD	
4	Nye	Mayor	Permitting and Plan Review	Planning & Development Review	Operating	TBD	
4	Nye	Mayor	Police and Fire Pay Plan - Salary & Benefits Adjustments based on 2022 Compensation Study	City Government & Employees	Operating	TBD	
4	Nye	Council	Police and Fire Pay Plan - Salary & Benefits Adjustments based on 2022 Compensation Study	City Government & Employees	Operating	TBD	
4	Nye	Mayor	Right of Way Cleaning and Management	DPW/Vision Zero	Operating	TBD	
4	Nye	Mayor	Small Area Plan for Stony Point Fashion Mall	Economic Development	Operating	TBD	
4	Nye	Mayor	Soil and Water Conservation District	Environmental	Operating	TBD	
4	Nye	Mayor	Urban Forestry	Environmental	Operating	TBD	
6	Robertson	Mayor	Affordable living index grant for existing low to moderate income homeowners	Housing	Operating	TBD	
6	Robertson	Council	Ann Hardy Plaza - Pinball/Funds to replace water park feature	Parks	Capital	\$ 100,000	
6	Robertson	Council	Annie Giles Center - Full Budget Funding plus enhancements	Human Services	Operating	\$ 100,000	
6	Robertson	Mayor	Competitive Workforce	City Government & Employees	Operating	TBD	
6	Robertson	Mayor	Economic Development Fund and Policy	Economic Development	Operating	TBD	
6	Robertson	Mayor	Justice and Crime Reform	Public Safety	Operating	TBD	
6	Robertson	Mayor	Poverty	Human Services	Operating	TBD	
6	Robertson	Council	Sidewalk Repair in Bellemeade	DPW/Vision Zero	Capital	\$ 500,000	
6	Robertson	Council	Whitcomb/Mosby Playground - Equipment rehab/park restoration	Parks	Capital	TBD	
8	Trammell	Council	Complete Planning Phase and Fund McGuire Drainage Project	DPW/Vision Zero	Capital	TBD	
8	Trammell	Council	Fully fund Hickory Hill Community Center Renovations	Parks	Capital	TBD	
8	Trammell	Council	Roundabout Removal on Belmont Rd and Dorset Rd	DPW/Vision Zero	Operating	TBD	
8	Trammell	Council	Street Paving in Green Acres Neighborhood	DPW/Vision Zero	Operating	TBD	

Summary

Council Member

Addison	Equity & Growth Advisory Committee to a new Strong EDA
	Historic investment in our fields of Parks and RPS
	Bridging our Digital Divide
	Participatory Budgeting Coordinator/Project Manager
	Community Benefits Resources

Jordan	Climate Emergency Action Items/Green Equity/Sustainability Investments
	Public Safety
	Vision Zero
	Effective and equitable City government
	On-going COVID Recovery (*defund items listed on tab)

Lambert	Gun Buyback Program
	City of Richmond on Wheels – Mobile Unit Social Services Pilot Program
	Youth Jobs Program
	Brookland Park Blvd. – Parking Study
	City Staff Salaries

Nye	Park Ranger Program
	Soil and Water Conservation District
	Right of Way Cleaning and Management
	Urban Forestry
	Permitting and Plan Review (*additional requests #6-#9 on tab)

Lynch	Portable Rental Subsidies
	Public Safety – Gun Buy Back Program
	Office of Planning and Development Review
	Vision Zero – Office of Public Information & Engagement
	Office of Aging and Persons with Disabilities

Robertson	Affordable living index grant for existing low to moderate income homeowners
	Poverty
	Justice and Crime Reform
	Competitive Workforce
	Economic Development Fund and Policy

Newbille	City employee compensation and benefits
	Economic Stability
	Quality Affordable Housing
	Equitable Transportation
	Infrastructure (*additional requests #6 & #7 on tab)

Summary

Trammell	no response
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Jones	Ninth District Satellite Office
	Additional Staff for Code Enforcement

Summary

Economic Development
Parks
Environmental
Public Safety
DPW/Vision Zero
City Gov. & Employees
Planning & Development Review
Housing
Human Services

Addison

1. Equity & Growth Advisory Committee to a new Strong EDA

Supports: Richmond 300 Master Plan goals, Econ Dev to Create Economic Justice, and Economic Development Strategic Plan

Re-organize existing Dept of Economic Development and transition related staff to EDA.

DECD Staff to EDA

OMBD to EDA

Workforce to EDA

This move supports the strengthening of Economic Development in the city while aligning our goals for Equity & Growth with a new Advisory Committee to the newly staffed EDA. This new Advisory Committee will include two

2. Historic investment in our fields of Parks and RPS.

Supports: Richmond 300 Master Plan, ARPA priorities, and Creating Equitable Climate Action & Resilience

Every neighborhood needs access to a well-maintained field for activities, sports, and green space. Every elementary, middle, and high school needs a high-quality field for after-school sports and activities. Every public park needs the same. Ideally, when possible, fields and a track should be included together for our schools.

Related, would be to create a new Sports Commission that organizes our professional sports teams, collegiate sports leadership, along with our regional sports tourism partners, and Parks and RPS. Investment in these fields should open up further opportunities for attracting sports tourism events across the city. Each new field should

3. Bridging our Digital Divide

Supports: National Priority for High-Speed Internet Access, key challenge facing online learning for RPS

Hire a Program Manager for this initiative to coordinate, development, and implementation of a citywide plan for assuring 100% access for every resident to high-speed fiber internet. Revisiting the need to address our

4. Participatory Budgeting Coordinator/Project Manager

Supports: Strengthening Community Engagement & Trust

As this initiative is implemented this year to support the FY2024 budget, this position needs staff support for coordinating projects, participating in meetings, and communicating status updates on deliverables for the

5. Community Benefits Resources

Supports: Utilizing Economic Development to Create Economic Justice

As we begin to explore requirements for Community Benefits in development projects, we need to outline strategically the resources needed to support their success. Requiring Minority Business Contracting means we must have the resources to support the growth and capacity of our existing minority businesses to meet the new demands and opportunities. To support "hire local" requirements we must have a robust and world-class workforce development operation for residents to gain the skills, experience, and licenses needed to compete in this work environment. Affordable Housing requirements need voucher based housing options as well as training for the transition from low-income neighborhoods to these new opportunities. In the FY2023 Budget, we need to outline funding to developing the strategies and resources needed to deliver in these priority areas.

Example:

A. Affordable Housing Goals require RRHA vouchers, training and management of applications for new

Jordan

#1: Climate Emergency Action Items/Green Equity/Sustainability Investments

Goal: Implement steps laid out in the Climate Emergency Declaration, fully fund the Office of Sustainability, and prepare for timely implementation of RVAgreen2050

Alignments: Richmond300; Climate Emergency Declaration, Racism as a Public Health Emergency, RVAgreen2050

Priorities:

Implement Climate Emergency Resolution:

- Fully fund positional request for the new Office of Sustainability
- Fund Richmond Clean and Green Fleet Plan "Actions" labeled 2021- 2023
- Fund Natural Gas Utility transition study
- Fill Urban Forester Master Planner Position
- Fund Tree Canopy stabilization, maintenance contract
- Create "Green City Fund" to leverage green matching grants at state & federal level, offset ROI mandates, and

#2: Public Safety

Goal: Improve outcomes for public safety professionals and the public they serve.

Alignments: Richmond300; Gun Violence as a Public Health Emergency. Council Resolution on Pay Plan Funding

Priorities:

- Implementation of pay plan study recommendations to ensure competitiveness with surrounding jurisdictions and to facilitate attracting and retaining the best public safety personnel
- Expansion and re-organization of the HOPE Unit to a non-RPD department to increase capacity and maximize funding opportunities. Consider cohousing HOPE unit with homelessness liaison/HCD staff
- Supplemental staff investments in homelessness services and aging and disabilities services

#3: Vision Zero

Goal: Make significant progress on Vision Zero Action Plan implementation and explore/plan for structural and staffing realignment towards a Department of Transportation model/structure.

Alignments: Richmond300; Climate Emergency Declaration, Vision Zero Action Plan, RVA Connects

Priorities:

- Department of Transportation viability study/implementation costs
- Expanded Office of Equitable Transportation
- Implementation of 20MPH signage in residential neighborhoods, or new establishment of minimum 20MPH city wide via General Assembly
- Increased investments in sidewalk network expansion and maintenance
- Vision Zero communications/community engagement position. Staff members (s) dedicated to public education

#4: Effective and equitable City government

Goal: Improve quality of life and customer service experience for residents and businesses, while ensuring Richmond grows equitably.

Alignments: Richmond 300; Path to Equity; Climate Emergency Declaration; Vision Zero Action Plan; RVA Connects

Priorities:

- Fund FY23 Council Priorities Request & implementation of Council re-org study
- Fund Richmond 300 zoning ordinance rewrite
- Fully funded code enforcement and permitting staffing levels
- Bring project management inhouse
- Sound ordinance rewrite (study, consultancy costs, etc)
- Study Transferable Development Rights / Air Right Transfers as mechanism to balance density goals and stem

#5: On-going COVID Recovery

Goal: Ensure Richmonders continue to recover from COVID

Priorities:

- Utility relief for low-income rate payers
- Increase home weatherization funding
- Emergency relief funding for residents facing evictions (RRHA, etc)
- Assistance with applying for relief from state/federal programs
- Small business supports
- Learning loss recovery
- Job re-entry, child care supports

FY23 De-prioritization & opportunities for innovation/new funding:

Defund AECOM, instead hire in-house project managers and analysts (New school construction audit findings especially salient in preparation for spending \$88M ARPA funds on Community Centers and other CIP items).

Increase CSS connection fees & realign recurring charges to more equitably fund DPU stormwater operations and align with counties. Support soon-to-be established consumer stormwater advisory board. Streamline stormwater credits and calibrate fees to incentivize private green measures to lower CSS loads / DPU costs.

New & expanded Business Improvement Districts (BIDS)

New Parking & Mobility Enterprise inclusive of bikes & EV infrastructure, rethink parking rates downtown on

Lambert

#1: Gun Buyback Program

Funding Request: at least \$1million

Description: A gun buyback program would be part of a holistic approach to the gun violence epidemic. In Richmond last year there were over 90 homicides. Part of the problem is illegal weapons on the street as evidenced by the weapons that Operation Red Ball is recovering . These include assault weapons, rifles, and even grenade launchers.

A gun buyback program is supported by Chief Smith and could be a tool that will help keep these violent weapons out of the hands of our youth and violent criminals. The program would be run by RPD. Any efforts would be done in coordination with implementation of the recommendations from the gun violence prevention task force.

#2: City of Richmond on Wheels – Mobile Unit Social Services Pilot Program

Funding Request: at least \$1million

Description: This would be a mobile unit of service providers that would deliver social services such as mental health, dmv drivers licenses, corona virus testing; vaccination, etc. This would be a pilot program that would operate in the 3rd district and if it's successful, after 1 year, it could be expanded to other districts and/or citywide. The mobility of this unit improves access to these services for seniors, low income residents, and those without transportation.

Not only would service delivery be brought to the community, this mobile unit would operate during non-traditional hours. I.e. it would operate between the hours of 6pm – 2am so that working families could access these services. It will also operate during daytime hours.

Another objective of this program will be to encourage volunteer opportunities in the community. For example,

Lambert

#3: Youth Jobs Program

Funding Request: At least \$1 million.

Description: This would be a pilot program that would take a certain number of youth from low income neighborhoods and provide job skill and on the job training that aligns with jobs that will be in the Richmond metro area over the next decade.

In addition to job training and skill development, youth would receive mentoring and life skills training as well. The formerly incarcerated would be hired as counselors who can teach young people not to go down the path they did when they were young. Therefore, this program would kill two birds with one stone because it would provide another vehicle for the formerly incarcerated to get gainful employment.

The program should align with the current workforce programs that Parks and rec and the OCWB administer. It should be run out of the Calhoun Center but can also be run out of the mobile unit as well.

Aligns with Equity Agenda – #4 – Building Community Wealth to Combat Inequity

b. Continue to invest in City workforce development programs for youth and adults, creating pathways to careers, and the Office of Community Wealth Building's workforce programs, including the Community

#4: Brookland Park Blvd. – Parking Study

Funding Request: \$100,000

Description: There is a dearth of parking along the Brookland Park Blvd. Corridor and North Ave. The current problems will only be exacerbated in the future. This budget allocation would be used to fund a study. The study's objective would be to investigate the possibilities with regards to utilizing existing city owned parcels

#5 - City Staff Salaries

- Police and Fire:

Funding Request: TBD

Description: There needs to be a pot of money available in case there are delays in the Police study that the administration is executing. Given the attrition, low morale, within RPD, this would serve as a backup plan in case the timeline to increase police pay gets pushed back.

- Office of Aging and Disabilities:

Funding Request: \$75,000 (Human Services Analyst position Salary + Benefits)

Description: There is currently no staff member to deal with the disabled population in the office. In addition, no current staff speak Spanish, so both of these groups don't have the same level of services as the English speaking Senior Citizens. The request is for 1 bilingual staff member.

- Council Staff office's Request.

Nye

#1: Park Ranger Program

A Park Ranger Program would include PRCF staff trained and dedicated to provide enforcement, emergency and educational services to park users on-site. The park ranger program would lead to greater stewardship of park resources and a sense of security and welcome for all park users. Rangers would primarily patrol the city's largest and most populated parks but could be utilized throughout the park system to provide security and resources during events.

This request aligns with the goals of Richmond 300's Thriving Environment section and the Equitable Agenda's

#2: Soil and Water Conservation District

A Memorandum of Understanding with the Henricopolis Soil & Water Conservation District would allow the City to access existing natural resource management resources. A city-employed Soil and Water Conservation Coordinator would be required to manage Richmond residents' requests for services. This MOA and Coordinator position would allow residents to access valuable programs such as the Virginia Conservation Assistance Program (VCAP), an urban cost-share program that provides financial incentives and technical and educational assistance to property owners installing eligible Best Management Practices (BMPs).

#3: Right of Way Cleaning and Management

This additional funding would provide for a more robust street sweeping program, including more streets, bike lane and sidewalk cleaning, and greater frequency of cleanings. It would also cover increased maintenance of right of way trees and landscaping. Increasing these services would ensure that transportation infrastructure throughout the city is safe and inviting for all residents to use.

#4: Urban Forestry

An increased operating budget, including additional full time employees, would allow for the Urban Forestry Division to adequately care for city trees and provide resident education and services related to tree care. The division is not currently setup to carry out the Urban Forestry Commission's work and respond to constituent requests in a timely manner.

#5: Permitting and Plan Review

Permitting and Plan Review's backlog and understaffing continue to make it incredibly cumbersome for small and large development in the city. Increased funding would support the addition of FTE positions and improved systems for streamlining reviews. It could also cover a specific position for guiding small and minority businesses through the city's land development processes.

#6: Small Area Plan for Stony Point Fashion Mall

A Small Area Plan for Stony Point Fashion Mall would identify viable and desirable land uses for an area that was determined as a priority growth node in the Richmond 300 plan.

#7: Office of Aging and Persons of Disabilities

The Office of Aging and Persons of Disabilities is a critical resource to our growing elderly population and persons with disabilities across the city providing adaptive equipment, continued education, care coordination, and other services. A greater operating budget would allow the office to add needed staff and bolster its impactful programs.

Nye

Request #8: City Council Agency Budget Enhancements

City Council agencies require appropriations for all their request budget enhancements in order to provide the public efficient and exceptional service. This request is detailed in RES. 2021-R091.

All city agencies must be adequately supported and staffed in order for the city pursue Richmond 300 and

Request #9: Implementation of Police and Fire Pay Plan

This request (RES. 2021-R075) is the implementation any recommendations of the Department of Human Resources' pay plan study for compensation increases for sworn employees of both the Department of Police and the Department of Fire and Emergency Services. The city's public safety depends on our ability to retain our valuable police and fire employees.

Lynch

#1: Portable Rental Subsidies

The waiting list for housing choice vouchers is in the thousands and our residents are bottle necked in a system that has no other alternatives for relieving the pressure valve. Local housing subsidies create a mechanism to give families and individuals the assistance they need to get into affordable housing, without having to rely on public or income-based housing complexes. With a local housing subsidy program, residents receive a cash subsidy, paid directly to a landlord to help them rent on the private market. The program wraps permanent supportive housing services around the recipients to ensure that they receive case management and other supports to keep them housed. Not only is this a way to alleviate the housing wait list, it is a way to de-concentrate poverty and allow for individuals to access the communities and social capital that they have been traditionally shut out from in concentrated public and income-based housing complexes.

#2: Public Safety – Gun Buy Back Program

Research states that gun buybacks can help if they are part of a broader effort to reduce gun violence. These buyback events can influence public's perception of how the city are handling gun violence and provide an opportunity to educate communities about gun violence reduction strategies.

Please remember that the full City Council adopted RES. 2021-R075. To request that the Mayor propose an annual budget for the Fiscal Year 2022-2023 that recommends an appropriation to implement any recommendations of the Department of Human Resources' pay plan study for compensation increases for sworn employees of both the Department of Police and the Department of Fire and Emergency Services required by Ord. No. 2021-040, adopted May 24, 2021, and to express the Council's intent that any one-time bonuses proposed by the Mayor to be funded, to the extent permitted by law, as premium pay from American Rescue Plan Act funds not replace or offset any compensation increases recommended for sworn employees of the Department of Police and the Department of Fire and Emergency Services in such study.

#3: Office of Planning and Development Review (PDR)

While we are excited about the appointment of Director Kevin Vonck and DCAO Sharon Ebert in the past few years, the department is still struggling to meet the expectations of the community. We continue to receive calls from residents and contractors stating they do not have the same wait times and communication delays with the surrounding localities. This department continues to have frozen or unfilled positions. If salary ranges are impacting the hiring process those need to be reviewed for our city to keep up with the growth we wish to support.

#4: Vision Zero – Office of Public Information & Engagement (PIE)

Speeding enforcement and other traffic are #1 concerns council offices are contacted about. We are very grateful to Captain Gleason and his efforts but recognize that his unit cannot cover the entire high injury network to the level the residents wish to see. We are excited to see the photo speed ticketing legislation before council later this month. Yet, disappointed we will not be able to get the general assembly to expand it to residential, business, park, and bridges due to not implementing what we already had authority to do. As DPW Traffic continues to review complaints from residents we recognize it often takes years to resolve a concern. (e.g. Speed tables that were approved three years ago are still not installed, Semmes Phase I & II has been a public conversation for 5+ years yet no ground has been broken, etc.) We have the ability to reduce speed in residential streets yet it comes with a \$2.5M+ price tag due to have to install signs since the city cannot set its own statue of speed on unmarked roads. We also recognize a large portion of all concerns involve the public not behaving in a certain manner (speeding, distracted driving, etc.). A social marketing campaign directed toward driving in the City of Richmond with the behavior change goal of slowing this city down would be ideal. While the Vision Zero

Lynch

#5: Office of Aging and Persons with Disabilities

City Council offices heavily utilize the Office of Aging and Persons with Disabilities. Sadly, this office has been short a full time staff member during a pandemic. There has also been need for a full time staff member to solely assist with persons with disabilities. Currently, one person is doing this all. We are fairly confident that all council offices that send out mailers include this office's contact information on them. The office has stated they tell when something has been mailed out due to the spike in calls from seniors and persons with disabilities. If this office was to disappear or be folded into DSS we would lose a valuable support.

Richmond 300: Goal 14: Housing

Robertson

Request #1: Affordable living index grant for existing low to moderate income homeowners.

Provide a cost of living grants to qualified homeowners priced out of their home due to increase in assessment values and the cost of living forcing displacement and foreclosure. The grants will provide a cost of living grant to equal the increase in realestate taxes in neighborhood where the assessment increase is greater than 20 % over the last 2 years - for resident at or below 50% of the AMI with a sliding scale reduction grants up to 65% of the AMI

The source of dedicate revenues will be the roll off Rehab Tax @minimum of \$3.0M and up to 100% to address the eligible need

Provide funds to hire professional to work with community to complete an overlay affordable living plan for the same gentrification neighborhoods to stop the bleed of forcing long term residents out of 6th, 7th, 8th and 9th

Request #2: Poverty

By restoring funding loss by State grant at \$5.0 Mil and invest in start UP- Children 24 hr. services for the working poor to which target children of poverty, working parents and children of incarcerated parents. Higher education

#3: Justice and Crime Reform

Over 100 murders in the City and at least another 5 sustainable long-term health disabilities due to gunshot violence and sexual and family abuse show a large percentage of the resident living in extreme violence and life threatening fear daily. Violence prevention resource to reduce crime, court dockets, and incarceration cost require alternative approaches than increased policing, penalties for non- voice crimes, and non- restored rights. Resources to address addiction and mental health – Policies to mandate insurance coverage at \$4-7 Mil Conflict

#4: Competitive Workforce

The cost of living in the City is non-competitive. In Northern Virginia, employee get a differential pay due to cost of living- we need to do the same for employees of the Capital City. We also need a cost of living policy which is committed, in addition to a policy on annual performance. All employee shall get a 5% pay increase and 1-5% of new revenue growth for staff performance bonus.

#5: Economic Development Fund and Policy

The City has a “No Economic Growth” Investment MOD which is hurting us. We need to eliminate tax breaks unless they are needed for those in the HUD income poverty classification. An Economic Opportunity Fund which is 5%-15% of all revenue growth due to economic development to provide investment opportunity for business growth

Newbille

FY23 Request #1: City employee compensation and benefits. Provide enhanced compensation for all city employees: public safety and general employees.

- 1) Complete the implementation the public safety compensation study.
- 2) Provide market competitive pay and benefits for all employees.
- 3) Provide competitive retirement benefits through the Virginia Retirement System.

FY23 Request #2: Economic Stability.

- 1) Provide for financial and other support for business recovery.
- 2) Provide support for small business.
- 3) Provide for job training and retraining programs.

Goal 11: Businesses & Jobs

Goal 13: Anchor Institutions

FY23 Request #3: Quality Affordable Housing.

- 1) Develop a comprehensive plan for public housing transformation city-wide.
- 2) Develop city-wide plans, policies, and funding strategies for the provision of affordable housing.
- 3) Provide on-going support for the city's homelessness and transitional housing.

Goal 14: Housing

FY23 Request #4: Equitable Transportation.

- 1) Develop a city-wide multi-modal transportation plan with regional connectivity.

Goal 6: Land Use & Transportation

Goal 10: Emerging Transportation:

FY23 Request #5: Infrastructure.

- 1) Enhance funding for improvement of the city's Combined Sewer Overflow infrastructure from city, state, and federal sources.
- 2) Enhance funding for improvement of the city's street, alley, streetlight, and sidewalk infrastructure from city, state, and federal sources.

Goal 2 City-Owned Assets:

Goal 6 Land Use & Transportation

Goal 8 Non-Car Network

Newbille

FY23 Request #6: School Facilities.

1) Enhance funding for improvement of Richmond Public School Facilities through maintenance, renovation, and/or new construction.

FY23 Request #7: Health Equity Trust Fund.

1) Continued support and implementation of the Health Equity Trust Fund.

Equity: Addressing and preventing health disparities

Jones

\$500,000 to the OCWB for a Ninth District Satellite Office:

The Ninth District Satellite Office for the OCWB will help with efforts of gainful employment and serve as a much needed local resource center for Ninth District constituents. This is in line with the City's Equity Agenda and

Additional Staff for Code Enforcement:

Additional Code Enforcement support is needed to assist in a timely response to citywide concerns.