

## 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.**

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### Why are we in business? - Confirming Shared Priorities

**Using previously provided focus areas and identified priorities will assist in an efficient way to identify your shared priorities for FY'24 with such a short time before budget kick-off. The goal is that confirming and getting consensus on collective priorities will offer a framework that allows the City to make better short-term resource allocation decisions based on the relative priority of the programs and services it offers. The priorities are meant to provide a "collective lens" to see clearly where opportunities exist, make effective use of finite resources and continue to serve in the most effective, efficient and fiscally responsible manner possible. The following questions are meant to set these priorities.**

\* 1. I am committed to setting collective and shared City Council priorities for FY24 budget. (Click the slider to show your commitment.)

Not Committed      Somewhat Committed      Extremely Committed

\* 2. The Richmond Strategic Action Plan FY23 includes the following Council Focus Areas developed by City Council as guidance to the work of City staff. These focus areas have served as a means to communicate to residents, "Why are we in Business?" Using the scale, please indicate the importance of these focus areas for you as a Council member as they relate to the FY24 budget.

	Very unimportant	Unimportant	Important	Very Important
Strong Futures for Children, Adults and Families	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Planned Growth, Economic Progress and Affordable Housing	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Responsive, Accountable and Innovative Government	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Strategic Infrastructure Investment	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Safe Neighborhoods	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

\* 3. Briefly describe what each of these means to you and your district. Think about an elevator pitch that would describe the portfolio of things that would fit in each category. For example, for strategic infrastructure improvement, one may include sidewalk installation and repair.

Strong Futures for Families, Adults and Children

Planned Growth, Economic Progress, and Affordable Housing

Responsive, Accountable and Innovative

Strategic Infrastructure Investment

Safe Neighborhoods

\* 4. After a retreat conducted by UVA, similar shared Council priorities were identified.

Please indicate the importance of these priorities as they relate to the FY24 budget.

	Very unimportant	Unimportant	Important	Very Important
Pandemic/Economic Recovery (housing, rent/mortgage assistance, unemployment, business assistance)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Pandemic Recovery (mental health assistance)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Equity (systemic racism analysis across city-wide systems, housing/affordable housing, poverty-navigating challenges of access, public safety)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Quality of Life (clean and safe neighborhoods, equitable infrastructure/service delivery priorities by district, capital improvements)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Economic Vitality (revenue generations and innovations, strategic planning for economic development opportunities, new opportunities for partnership)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>
Office of City Council (addressing staffing needs, council staff management structure review, technology and efficiency opportunities)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

\* 5. Let's dive deeper! As you think about the future messaging of the five areas Council will focus on in the next year, please again indicate the importance of these combined priorities.

	Very unimportant	Unimportant	Important	Very Important
<b>Strong Futures for Children, Adults and Families +</b> Pandemic Recovery (mental health)	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>	<input type="radio"/>

assistance)

**Planned Growth,  
Economic  
Progress, and  
Affordable Housing**

+  
Pandemic/Economic  
Recovery (housing,  
rent/mortgage  
assistance,  
unemployment,  
business assistance)  
+ Economic Vitality  
(revenue generation  
and innovations,  
strategic planning for  
economic  
development  
opportunities, new  
opportunities for  
partnership)



**Responsive,  
Accountable and  
Innovative  
Government +**

Office of City Council  
(addressing staffing  
needs, council staff  
management  
structure review,  
technology and  
efficiency  
opportunities)  
+Equity (systemic  
racism analysis  
across city-wide  
systems,  
housing/affordable  
housing, poverty-  
navigating  
challenges of access,  
public safety)



**Strategic  
Infrastructure  
Investment +**

Quality of Life  
(equitable  
infrastructure/service  
delivery priorities by  
district, capital  
improvements)



**Safe  
Neighborhoods +**

Quality of Life (clean  
and safe  
neighborhoods)



6. Reflecting on all the potential shared priorities, is there anything missing?

Another Priority could be:

Another Priority could be:

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### What Does It Mean - Detailed Descriptions of Shared Priorities

***Unlike the traditional incremental approach to government budgeting, where the current year's budget becomes the basis for the next year's spending plan, we are hopeful to lay the foundation with this year's process. It will be a first step that allows our community to understand our core values associated with priorities and how the budget relates to them.***

\* 7. To better understand the collective Council shared priorities, please rank these more detailed priorities related to ***strong futures for families, adults and children***. Rank in order of priority in the budget for FY23 (1 year funding effort).

- Providing youth skill development opportunities
- Offering quality recreational opportunities
- Fostering an environment that embraces diversity and encourages inclusion
- Offering quality opportunities to celebrate, connect with, and contribute to the City's creative and cultural ecosystem
- Offering quality garbage, recycling collection and yard waste/leaf collection
- Funding non-profits to provide supportive services to residents
- Supporting Development of Workforce Housing

\* 8. To better understand the collective Council shared priorities, please rank these more detailed priorities related to ***planned growth, economic progress and affordable housing***. Rank in order of priority in the budget for FY23 (1 year funding effort).

- Providing affordable housing options
- Providing job opportunities and workforce development
- Supporting small businesses and/or recruiting new businesses
- Supporting Equity and Minority and Women-Owned Business Enterprises (MWBE)
- Maintaining and implementing Richmond 300
- Ensuring all new development projects conform to city ordinances
- Exploring options to fund development that promote multiple priorities such as affordable housing, homelessness prevention, etc.
- Supporting inclusion of affordable housing in residential developments of private developers

\* 9. To better understand the collective Council shared priorities, please rank these more detailed priorities related to **responsive, accountable and innovative government**. Rank in order of priority in the budget for FY23 (1 year funding effort).

- Preparing for, responding to and recovering from disasters (earthquakes, hurricanes, pandemics, etc.)
- Protecting natural resources
- Engaging with and reaching out to the community
- Making it easy to report issues and make service requests
- Making it easy to pay for bills and fees
- Giving residents a chance to express their views before making budget decisions
- Using emerging technology and data to improve city services (open data, smart parking)
- Providing custodial services of documents and records pertaining to the City
- Supporting community television network channels
- Collaborating on regional issues with other governing bodies
- Collaborating with community stakeholders such as the private sector, non-profit organizations, etc.

\* 10. To better understand the collective Council shared priorities, please rank these more detailed priorities related to **strategic infrastructure investment**. Rank in order of priority in the budget for FY23 (1 year funding effort).

- Providing a connected, safe, and reliable bus and transit system
- Offering quality sidewalks
- Maintaining City streets
- Offering adequate quality Electric Vehicle Charging Stations
- Providing bike lanes
- Providing high quality spaces in which people live, work, and relax on a day to-day basis
- Providing custodial services of documents and records pertaining to the City
- Providing a well-maintained utility infrastructure (water, sewer, stormwater, electric/gas)
- Preserving local history
- Supporting actions that reduce energy bills, reduce energy consumption and support renewable energy use throughout the community



\* 11. To better understand the collective Council shared priorities, please rank these more detailed priorities related to **safe and clean neighborhoods**. Rank in order of priority in the budget for FY23 (1 year funding effort).

- Preventing fires through public education and safety inspections
- Responding to community needs (fire, police, 911)
- Giving residents the information they need about recycling services in your neighborhood or building
- Reducing traffic accidents and congestion
- Providing parking and code enforcement

12. Are there other specific, more detailed priorities that need to be included?

Additional Detail #1

Additional Detail #2

Additional Detail #3



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### Refining the Budget Process - Embarking on a Journey to Refine and Enhance the Process

***As we look to establish linkages to the budget to broader, shared priorities as well as district priorities, the way forward in the process is also of shared importance. Many of you have requested to review the process in which budget information, analysis and decisions are conducted. This section provides a first-step opportunity to get information about the ability to refine the budget process.***

\* 14. Please select the number of budget council work sessions you would prefer per week:

- 1
- 2
- No more than 3
- As many as it takes
- Other (please specify)

\* 15. Please select the number of presentations you would prefer per session:

- 1
- 2
- No more than 3
- As many as it takes
- Other (please specify)

\* 16. When staff are providing presentations, the most important components are:

- Brief overview of accomplishments of previous fiscal year
- Budget challenges
- Spending patterns of previous fiscal year
- Identification of budget needs for FY24
- Other (please specify)

17. I believe we can adopt the budget in the following number of sessions:

\* 18. Presentations I am interested in at this time are:

- Mayor's Proposed Budget Overview (traditional)
- Mayor's Proposed Budget Overview (including identification of Council priorities, review of district budget requests, if not included why and plans for funding in future)
- Personnel - staffing (FY22 vs. FY23)
- Public Works (Paving, Trash and Sidewalks)
- Public Works (Transportation and Drainage)
- Public Utilities (Staffing)
- Department of Parks and Recreation (Scheduled Park Improvements and Programming for FY24)
- Housing and Economic Development
- Library (Trends)
- Richmond Public Schools
- Facilities (Repairs of City Buildings)
- Revenue
- Capital Improvement Plan and Capital Programming
- Planning Department Staffing and Scheduled Studies
- Fleet Purchases and Green Fleet Options
- FY24 Compensation and Pay Plan (General, Police and Fire)
- Public Safety
- Other (please specify)