



City of Richmond

Council Budget Work Session 5 Minutes

900 East Broad Street
Richmond, VA 23219
www.rva.gov/office-city-clerk

Monday, April 19, 2021

1:00 PM

Council Chamber, 2nd Floor - City Hall
Virtual Meeting

Councilmembers Present

The Honorable Cynthia Newbille, President
The Honorable Ellen Robertson, Vice President
The Honorable Andreas Addison (early departure)
The Honorable Michael Jones (late arrival)
The Honorable Katherine Jordan
The Honorable Ann-Frances Lambert
The Honorable Kristen Larson
The Honorable Stephanie Lynch (early departure)
The Honorable Reva Trammell

Staff Present

Haskell Brown, Interim City Attorney
Joyce Davis, Interim Council Chief of Staff
Bill Echelberger, Council Budget Analyst
Candice Reid, City Clerk
Steven Taylor, Council Policy Analyst
Dominique J. Thaxton, Assistant City Clerk
RJ Warren, Deputy City Clerk

Council President Cynthia Newbille called the meeting to order at 1:03 p.m. and presided.

ELECTRONIC MEETING ANNOUNCEMENT

Assistant City Clerk Dominique J. Thaxton, in accordance with Ordinance No. 2020-093, adopted April 9, 2020, as most recently amended by Ordinance No. 2020-232, adopted December 14, 2020, announced the work session would be held through electronic communication means, and stated that notice of the session was provided to the public through a public information advisory issued on February 11, 2021, and through Legistar on the city website in accordance with usual practice. She also stated there would be no opportunities for public comment and no public hearings during the session.

Councilor Michael Jones joined the meeting at 1:09 p.m.

Classification and Compensation Phase II

Lincoln Saunders, Acting Chief Administrative Officer, provided an overview of phase two of the classification and compensation study implementation plan. Mr. Saunders underscored the impact that the phase two pay adjustments would have for general employees making at or below the midpoint salary range. Mr. Saunders offered several scenarios and recommendations for executing the proposed pay adjustment plan.

A copy of the material provided has been filed.

Vice President Ellen Robertson inquired about the number of city employees that were impacted by phase one in comparison to the projected number of city employees that will be impacted by phases two and three. Vice President Robertson asked if there is a method to measure the impact of hiring city employees with less experience. Ms. Robertson inquired if public safety departments are included in the phase two pay adjustment.

Mr. Saunders provided clarification on the percentage of city employees that were impacted by phase one of the pay plan adjustment and those anticipated to be effected by the remaining two phases. Mr. Saunders stated that employees with less experience present an additional burden of training and support from more tenured employees. Mr. Saunders shared that the proposed budget for public safety departments includes a two-step pay increase.

President Cynthia Newbille requested that the administration provide clarification on if the public safety departments will be receiving a two-step pay increase in addition to the implementation of the phase two pay adjustment. President Newbille also requested a comparative analysis of the proposed public safety budget in relation to the public safety departmental requests.

Shunda Giles, Department of Social Services Director, shared the positive impact that the implementation of the full classification and compensation adjustment has had on the Department of Social Services.

Councilor Andreas Addison left the meeting at 1:32 p.m.

Councilwoman Reva Trammell inquired if the phase two pay adjustment will help promote city employee retention and how the pay adjustment will impact current vacancies.

Lincoln Saunders, Acting Chief Administrative Officer, shared that while employee turnover and attrition are expected, the pay plan adjustments are intended to make the city a competitive workplace. Mr. Saunders stated that filling current vacancies will become easier to address after implementation of phase two of the pay plan adjustment.

Vice President Robertson asked for further analysis on the various scenarios for implementation of the pay plan adjustment included in the presentation, and the implications there may be for each available path. Vice President Robertson requested employee compensation information for localities similar in population size and service delivery to the city.

Mr. Saunders shared information on the next two phases of the pay adjustment plan and that the administration will follow-up with the requested information.

Analysis of the Proposed FY22 – FY26 Capital Improvement Plan

Bill Echelberger, Council Budget Analyst, provided an overview of the FY2022-2026 proposed capital improvement plan (CIP). Mr. Echelberger shared information on the detailed parameters by which Council is able to operate when reviewing the capital improvement budget.

A copy of the material provided has been filed.

Councilor Ann-Frances Lambert asked for clarification on how the Richmond Public School Board's decision to oversee the construction of new schools will impact the CIP budget.

Mr. Echelberger stated that the Richmond Public School Board's decision would not impact the CIP budget but may present a delay in the timeline for new school construction.

Councilor Katherine Jordan asked for a breakdown of the projects included in the complete streets section of the proposed CIP budget.

Lincoln Saunders, Acting Chief Administrative Officer, stated that the administration will provide Council with a list of the proposed complete streets projects.

Councilor Kristen Larson expressed the need for reimagining how Councilmembers submit CIP requests for traffic calming measures and recommendations from studies conducted.

Bobby Vincent, Department of Public Works Director, shared information on the process for implementing CIP projects and methods for notifying citizens of ongoing paving program plans. Mr. Vincent stated that he will present the committee with an outline of the locations of various upcoming paving projects.

Councilor Jordan asked if Council can expect to receive a presentation of the various upcoming paving projects before the end of the FY2022 budget review process.

Mr. Vincent confirmed that the Department of Public Works will be able to present Council with information on the upcoming projects before the end of the FY2022 budget review process.

Councilor Larson stated that ORD. 2018-289, adopted July 22, 2019, requires the Department of Public Works to provide an annual report on the conditions of all city roads, streets and bridges by February 1st and asked that the annual report presentation be provided to Council as soon as possible.

President Cynthia Newbille shared that the Department of Public Works annual report presentation is being planned for an upcoming Richmond City Council Informal meeting.

Councilwoman Reva Trammell expressed concern for speed enforcement across the city.

President Newbille requested that the administration address concerns for speed enforcement at the next Richmond City Council Public Safety Standing Committee meeting.

Vice President Ellen Robertson asked for clarification on the \$15 million Central Virginia Transportation Authority (CVTA) special fund created by ORD. 2021-015, adopted February 8, 2021, and the projects incorporated within the special fund.

Mr. Echelberger provided information on ORD. 2021-015 and shared the requirement that CVTA funds be separated from the general fund budget and placed into a special fund.

Councilor Larson requested a status update on the Richmond Ambulance Authority (RAA) Building and Property Improvements projects that received CIP excess funding from ORD. 2020-083, adopted May 26, 2020.

Councilor Stephanie Lynch left the meeting at 2:39 p.m.

Vice President Robertson asked for clarification on how the excess fund balance appropriations are determined. Vice President Robertson also asked for a document that outlines CIP requests in comparison to projects that received funding. Ms. Robertson further asked if there is a policy that dictates whether budget items are to be funded by cash or bond payments.

Mr. Echelberger provided information on how the excess fund balance allocations are calculated, and shared that the appropriate staff will provide the information on CIP requests compared to funded projects. Mr. Echelberger shared that there is no policy set to direct whether budget items are to be funded through cash or bond payments.

Mr. Saunders stated that through proposed RES. 2021-023, introduced April 12, 2021, the administration is trying to set a policy for cash funding the capital maintenance budget at three percent.

President Cynthia Newbille provided information on the upcoming budget work session and Education and Human Services Standing Committee Special meeting.

Bill Echelberger, Council Budget Analyst, provided information on the deadline for Councilmembers to submit budget amendments.

Adjournment

There being no further business, the meeting adjourned at 3:11 p.m.

CITY CLERK