

COMMUNITY BUDGET
ENGAGEMENT
FORUM

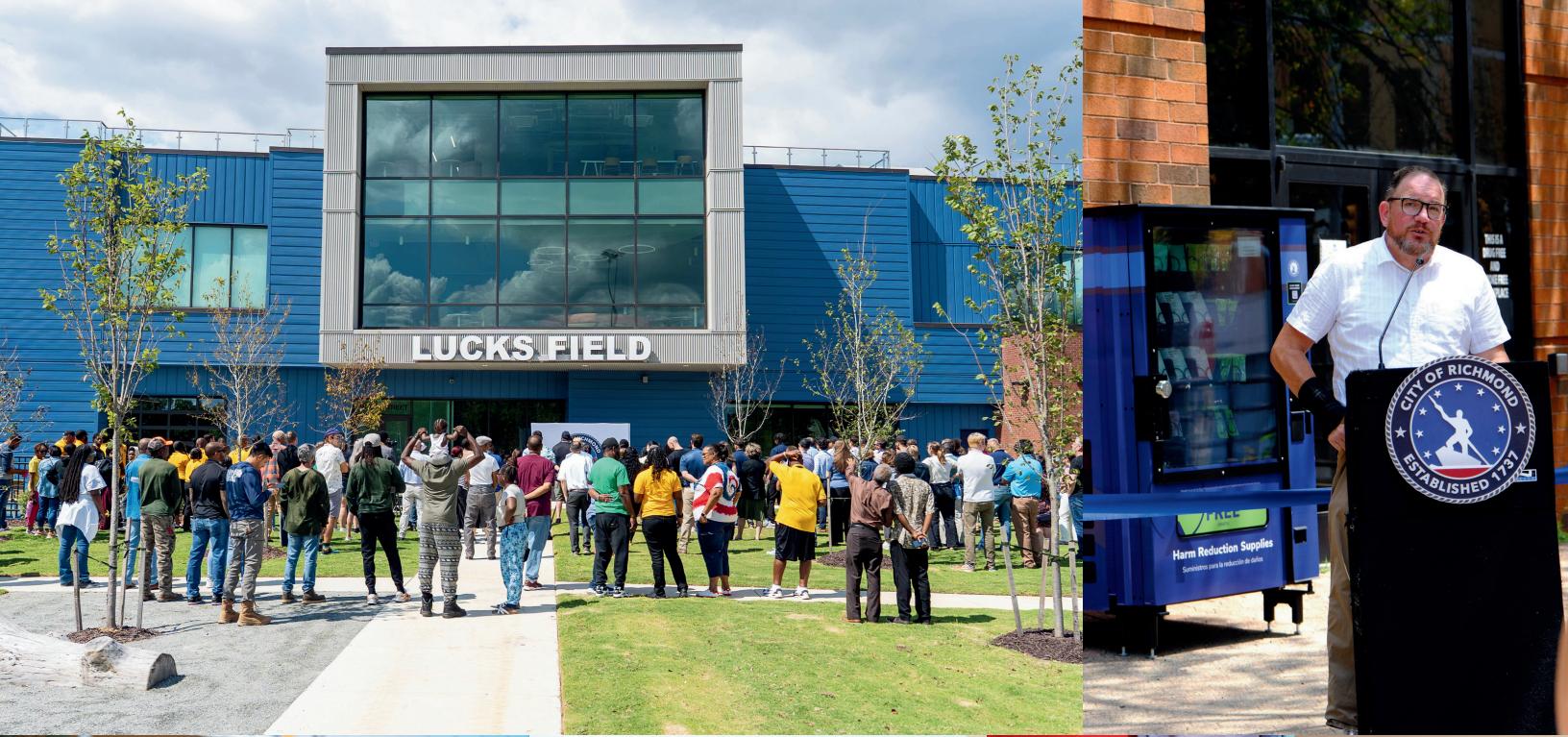
ENGAGE RICHMOND

FY26 Budget Overview

Advancing Mayor Avula's
Mayoral Action Plan (MAP)



OFFICE OF THE CHIEF ADMINISTRATIVE OFFICER



WELCOME

to Richmond, VA

The mission of Richmond is to provide trustworthy leadership and high-quality services that meet the needs of our vibrant city. This mission guides the City's work across all departments and reflects a commitment to accountability, responsiveness, and service to residents, businesses, and visitors.

Through effective governance and strong partnerships, the City works to strengthen neighborhoods, deliver essential public services, and support a high quality of life for all who call Richmond home.

Richmond is the capital of the Commonwealth of Virginia and is centrally located along the James River. Situated roughly 100 miles south of Washington, D.C. and 100 miles north of Raleigh, North Carolina, Richmond serves as a key hub within the Mid-Atlantic region.



Richmond is known for its vibrant arts and cultural scene, distinctive neighborhoods, and strong sense of civic identity. The City is home to major educational institutions, including Virginia Commonwealth University and Virginia Union University, which play an important role in workforce development, research, and community engagement.

Residents and visitors alike are drawn to Richmond's historic districts, museums, parks, and outdoor recreation—particularly along the James River. From cultural attractions and festivals to a growing culinary and creative economy, the City offers a distinctive sense of place shaped by both its history and its momentum.

Looking ahead, Richmond remains focused on building a resilient and inclusive community where people, neighborhoods, and businesses can thrive together.

CITY OF RICHMOND MAYOR AND COUNCIL



MAYOR
DANNY AVULA



COUNCIL MEMBER
ANDREW S. BRETON
DISTRICT 1



COUNCIL VICE PRESIDENT
KATHERINE JORDAN
DISTRICT 2



COUNCIL MEMBER
KENYA J. GIBSON
DISTRICT 3



COUNCIL MEMBER
SARAH ABUBAKER
DISTRICT 4



COUNCIL MEMBER
STEPHANIE A. LYNCH
DISTRICT 5



COUNCIL MEMBER
ELLEN F. ROBERTSON
DISTRICT 6



COUNCIL PRESIDENT
CYNTHIA I. NEWBILLE
DISTRICT 7



COUNCIL MEMBER
REVA M. TRAMMELL
DISTRICT 8



COUNCIL MEMBER
NICOLE JONES
DISTRICT 9

MESSAGE

from the Mayor

Richmond is a city defined by its people, its history, and its resilience. Every day, our residents, businesses, and City employees work together to create a Thriving Richmond. The Mayoral Action Plan (MAP) reflects my commitment to leading with clarity, accountability, and transparency—so residents can see not only what we are working toward, but how we are getting there.

Danny Avula



The MAP is organized around seven pillars of a Thriving Richmond:

- 1. A Thriving City Hall (that gets things done)**
- 2. Thriving Neighborhoods (that meet our housing needs)**
- 3. Thriving Families (where every child succeeds)**
- 4. A Thriving Economy (that leaves no one behind)**
- 5. Thriving and Inclusive Communities (where everyone's rights are protected)**
- 6. A Thriving and Sustainable Built Environment (planned for future generations)**
- 7. A City That Tells Its Stories (and tells the truth about its past)**

This document highlights both the progress already underway and the work ahead. It offers a snapshot of how City departments are advancing these priorities through real actions and measurable outcomes. While no single document can capture all of the work happening across our City, this report reflects an important step toward greater openness and shared understanding. Richmond's future is built in partnership with its residents. I invite you to review this document, engage with the work it reflects, and continue to hold us accountable as we build a city that works for all who call Richmond home. Thank you!

Sincerely,

A handwritten signature in black ink, appearing to read "Danny TK Avula".

Danny TK Avula, MD, MPH
Mayor, City of Richmond

MAYORAL ACTION PLAN

The **Mayoral Action Plan (MAP)**, launched October 15, 2025, is a road map for how city government will deliver results, increase transparency, and build trust with residents by turning the vision for a thriving Richmond into measurable actions. It organizes the administration's work around seven core pillars and outlines specific goals, metrics, and deliverables for each. The MAP also commits to tracking progress publicly through dashboards and aligning departmental work with these shared priorities



A Thriving City Hall (that gets things done)



Thriving Neighborhoods (that meet our housing needs)



Thriving Families (where every child succeeds)



A Thriving Economy (that leaves no one behind)



Thriving & Inclusive Communities where everyone's rights are protected)



A Thriving & Sustainable Built Environment (planned for future generations)



A City that Tells Its Stories (and tells the truth about its past)

Read the full plan at: www.go.rva.gov/map

MESSAGE

from the Chief Administrative Officer



Odie Donald II

Budgeting is one of the core functions of municipal government. Proper budgeting provides cities an opportunity to provide a public plan steeped in the priorities of its elected officials. The budget plan provides a plan for how cities use tax revenues to keep residents safe, maintain roads and bridges, support youth, spur economic growth, and mitigate the shocks and stressors of natural disasters.

The **Mayoral Action Plan (MAP)**, the brainchild of Mayor Danny Avula, was created to provide clarity, accountability, and transparency around the work of the City of Richmond. It reflects the belief that effective government must be clear about its priorities, honest about its progress, and accountable to the residents it serves. The MAP highlights the multidimensional work carried out every day across City Hall to keep Richmond moving forward.

Organized around **seven pillars of Thriving Richmond**, the MAP captures the depth of City operations—from strengthening City Hall and neighborhoods, to supporting families, growing an inclusive economy, protecting individual rights, planning a sustainable built environment, and ensuring that Richmond tells its full and honest story.

The **EngageRVA** initiative reflects both the City's **eagerness to begin tackling the work** ahead on behalf of the Mayor and the **significant progress already underway**. The highlights included here provide direct insight into how City departments are advancing these priorities through measurable actions and outcomes. While there is still important work to be done, this snapshot represents an early step in a longer journey. It also makes clear to residents our commitment that you will get what you pay for (**and more**).

The City of Richmond remains committed to serving its residents with transparency, intention, and care. We offer this document as an invitation to better understand the work being done, to hold us accountable, and move forward as partners in building a thriving Richmond, together.

In service,

A handwritten signature in blue ink, appearing to read "Odie Donald II".

Odie Donald II, MBA
Chief Administrative Officer

PORTFOLIOS

City Departments

Finance & Administration

Tanikia Jackson, DCAO

Operations

Al Wiggins Jr., DCAO

Housing & Economic Development

Sharon Ebert, DCAO

Human Services

Amy Popovich, DCAO

Police Department

Richard "Rick" Edwards, Chief of Police

Fire Department

Jeffrey Segal, Fire Chief

Emergency Communications

Stephen Willoughby, Director

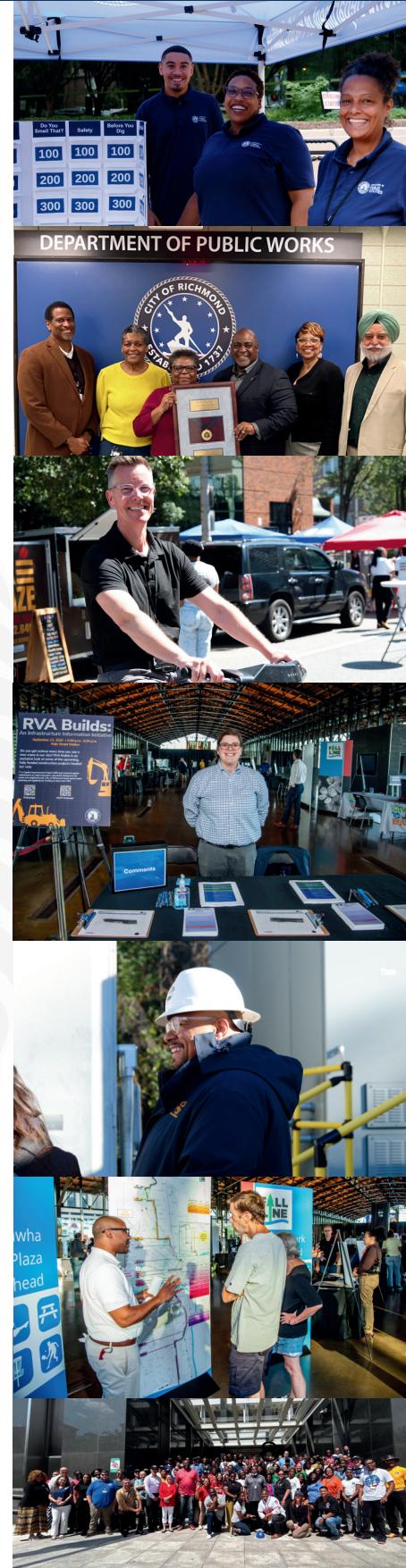
Constitutional Offices

Commonwealth Attorney

Treasurer

Sheriff's Office

(For informational purposes)



SCHOOLS

Richmond Public Schools

Richmond Public Schools (RPS) serves **preschool through 12th-grade students** across the city and is on track to serve **approximately 22,000 students**. RPS plays a central role in advancing the City's commitment to Thriving Families and long-term community success.

Recent years have reflected **historic graduation rates** alongside **significant investments** in school funding, operational stability, and capital improvements that support student learning and school facilities citywide.



STUDENT OUTCOMES

 **Historic Graduation Rates**
80.1%
on-time graduation rate
Highest rate in the past 8 years

 **Focused Progress**
84.0%
on-time graduation for **Economically Disadvantaged Students**
Highest rate in 18 years

 **Black Student Graduation Outcomes**
88.0%
on-time graduation for **Black Reporting Group**
Highest rate in 18 years

INVESTMENT & INFRASTRUCTURE

 **Sustained Growth in Local Funding**
\$151.5M → \$248.9M
city appropriation increase between FY 17-FY26

 **Per-Pupil Expenditure Growth**
\$13,566 → \$24,881
Per-student spending increased over the past decade

 **Major Capital Investment**
\$23.1M
Approved Capital Improvement Projects (FY24-FY26)

- Roof replacements
- HVAC systems
- Structural Improvements

FINANCE AND ADMINISTRATION PORTFOLIO



The **Finance and Administration** portfolio provides **strategic leadership and operational support** that enables the City of Richmond to function effectively and responsibly. Through budget development and execution, strategic planning, customer service and response, financial management, human resources, information technology, and procurement, this portfolio ensures City operations are aligned with community priorities and organizational goals.

The work within this portfolio connects Richmonders to essential services, **strengthens accountability and transparency**, and supports informed decision-making across City government. At the same time, it advances the City's commitment to being an Employer of Choice—fostering a strong workplace culture that attracts, develops, and retains talented public servants dedicated to serving the community.

IMPACT OF SERVICES

Finance

- **70,000+** Real Estate Billings Issued
- **FY25 Hotel Tax Collections up \$1.3M**
- Received a Moody's Rating of **AA1 Issuer Rating**
- **AA1** General Obligation Unlimited Tax (GOULT) Rating
- **AA2** Appropriation-backed Debt Rating

Citizen Service & Response (CSR) -RVA311

- **76,748** Calls Answered
- **17%** More Calls Answered
- **7%** Increase in Service Level
- Increased % of Calls Answered within **1 Minute**
- Service Request Intake Increased **30,329 to 38,552**

Budget & Strategic Planning

Key Accomplishments (July - Present)

- Advanced Citywide Performance Management and Strengthened Strategic Planning

Launched FY27 Budget Process

- Modernized Budget Systems to Improve Budget Development and Data Quality
- Received the **FY26 GFOA Distinguished Budget Presentation Award**

Planned Accomplishments (January - March)

- Complete FY27 Budget Development
- Complete Budget Software Implementation



Department of Procurement Services

- **1,263** New Vendors
- **7,274** Vendors Currently Registered
- **27** Bid Invitations Posted
- **15** Invitations for Bids Awarded
- **\$5.7M** Cost Savings
- **3** Request for Proposals Awarded
- Managing **15** Invitations for Bids Awarded and **8** RFPs

Department of General Services

- Sustained **98%** Fleet Readiness
- **1** Police Precinct Completed
- **2** Community Centers Completed
- **2** Fire Stations Completed
- **2** City Security Updates Implemented

Department of Human Resources

- **300** Labor Relations Trainings
- **2** Labor Agreements Implemented
- **7%** Increase in Service Level
- **621** Leaders Trained
- **15** New Leader Graduates

Department of Information Technology

- **800** City Computers Upgraded
- **96%** Cybersecurity Completion
- **8,500** Risky Activities Prevented Every Day
- **3,461** Installations of MFA Protocols Implemented



OPERATIONS PORTFOLIO



The **Operations** portfolio is responsible for **delivering the essential services that keep Richmond safe, healthy, and functioning every day**. Through the work of more than 1,200 dedicated employees, this portfolio supports both internal City operations and the delivery of core public services.

These services include providing reliable utilities, maintaining transportation networks, managing municipal fleet and facilities, delivering capital projects, collecting refuse, and ensuring the humane treatment of animals.

Together, the agencies within the Operations portfolio play a critical role in advancing equity, maintaining quality of life, and supporting a resilient and well-functioning City.

IMPACT OF SERVICES

Department of Public Utilities (DPU)

- **Full Recovery** of Water Treatment
- **13 Billion** Gallons of Drinking Water Treated
- **11 Billion** Gallons of Wastewater Treated
- **110** Lead Service Line Replacements
- **\$30M+** in Stormwater Projects
- **24,000** Water Meters Replaced
- **93%** Virginia Department of Health Recommendations Completed

Animal Care & Control

- **556** Animal Fosters
- **1,031** Animals Cared For
- **62** Outreach Events
- **5,310** Calls Responded To
- **241** Warrants/Summons
- **1,800** Volunteer Hours

Department of Public Works (DPW)

- **77** Bridge Inspections conducted
- **5,000 Tons** of Debris Removed
- **1,000+** Potholes Addressed
- **400** Speed Tables Installed
- **\$1.2B** Projects Advanced
- **77,000** Trees Managed
- **500** ADA Ramps Built
- **77,000** Miles Swept
- **130+** Sidewalk Blocks Improved
- **10,000 Tons** of Leaves Removed
- **45,000** Streetlights Maintained
- **1,335** Trees Planted
- **300+** Maintenance Projects
- Managed **105** Active CIP/Traffic Engineering Projects totaling **\$550M+**
- Advanced **\$1.2B** in Upcoming Projects in the SYIP
- Delivered Complete Streets, Pedestrian, Bike, Signalization, and Traffic Calming Improvements

Office of Equitable Transit & Mobility (OETM)

- **\$1M** in Rentals and Events
- **30,000+** Scooter Rides per Month

HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO



The **Planning and Economic Development** portfolio guides the **sustainable and equitable growth** of the City of Richmond. Through thoughtful **planning, development review and permitting, workforce development**, and the attraction of **private investment**, this portfolio helps shape a city that is responsive to community needs and future-focused.

By strengthening neighborhoods, expanding economic opportunity, and supporting responsible development, the work within this portfolio advances thriving, resilient places where people can live, work, and build their futures in Richmond.

IMPACT OF SERVICES

Department of Housing & Community Development

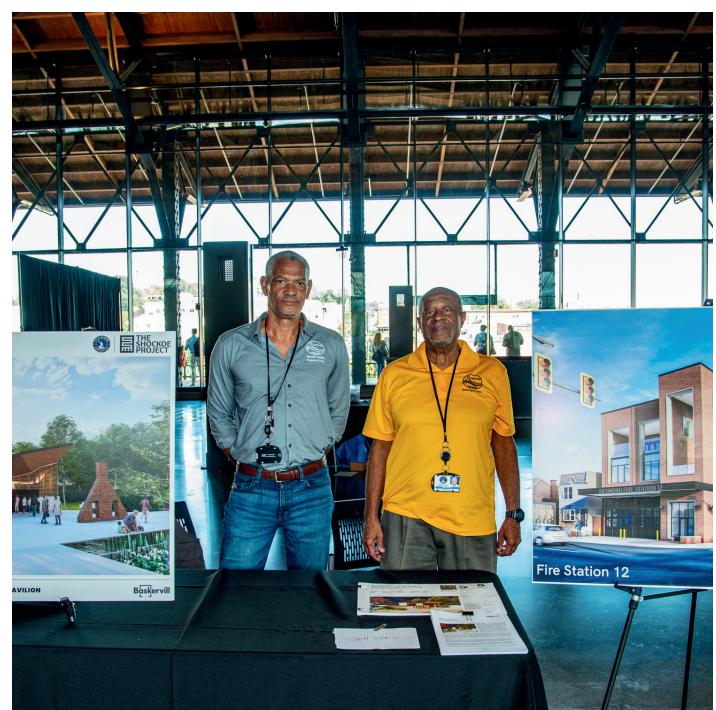
- **130** Richmonders Engaged
- **22** Stakeholder Organizations Engaged
- **\$2.2M** Awarded to Healthy Homes
- **175** Units Preserved
- **200+** Households Received Rental Assistance
- **\$7.4M** Awarded
- **36** Families Received Down Payment Assistance
- **50** Seniors Assisted in Aging in Place
- **90%** Execution Rate
- **\$11.4M** in Funding

Economic Development

- **36** Grants Disbursed for a total of **\$261,190**
- **\$15M** in CoStars Facilities
- **\$10M** in Diamond District Infrastructure
- **\$30M** in Projects
- **160** Businesses Engaged

Department of Planning & Development Review

- **4,600** Richmonders Engaged
- **42** Applications Received through the New Major Development Project Process
- **30** Vaporize Compliance Checks
- **175** Planning & Development Review Violations
- **88** Fire Violations
- **18** Establishments Closed



HOUSING & ECONOMIC DEVELOPMENT PORTFOLIO



Office of Minority Business Development (OMBD)

- **163** Businesses Served
- **30** Consulting Sessions
- **150+** Pivot Symposium Attendees
- City's First-Ever Disparity Study Conducted



Office of Sustainability

- **\$250,000** MIF Market Building Grant Awarded
- **\$10K** Energy Resilience Study
- **583** Trees & Shrubs Planted
- **526** Richmonders Engaged
- Completed a Citywide Energy Burden Study
- **200 m²** of Invasive Species Removed
- **200 m²** Depaved

HUMAN SERVICES PORTFOLIO



The **Human Services** Portfolio brings together six City agencies dedicated to **improving the quality of life** for Richmond residents at every stage of life. Guided by a shared commitment to economic stability, improved health outcomes, and overall well-being, this portfolio delivers essential services that support single adults, children, and families across the city.

Through comprehensive social services, workforce training and development, and accessible indoor and outdoor recreational opportunities, the Human Services portfolio centers compassion, equity, and accessibility. Together, these agencies work to strengthen resilience and meet the evolving health and human service needs of Richmond's communities.

IMPACT OF SERVICES

Office of Opioid and Substance Use Response (OOSUR)

- Office of Opioid and Substance Use Response Established
- **3** Naloxone Vending Machines Launched
- **60** Inclement Weather Shelter Beds added to Support Unhoused Community
- **40** Food Pantries, **5** Boosted Food Sites, **10** Mobile Markets Supported

Department of Justice Services

- **21** Youth Justice Leaders Academy Graduates
- **4** Residents Completed Post-D Program
- **4** Residents Completed RVA Cooks Program
- **800+** Doses of Naloxone Distributed

Department of Neighborhood & Community Services

- **50** Individuals Received Medication, Counseling, and Education while Incarcerated
- **100** Municipal Equity Index Score

Office of Children & Families

- **1,500+** Children served by the YMCA and PRCF Programs via Richmond Public Schools
- **650** Middle Schoolers participated in Middle School Alliance Programming

Office of Homeless Services

- **167** Additional Individuals Sheltered during Storm Nights.
- Surge Utilization expanded from **4** to **65** Richmonders per Night within eight days

HUMAN SERVICES PORTFOLIO



Office of Immigration & Refugee Engagement

- **915** Richmonders Received Interpretation Services
- **550** documents translated
- **\$103,731** in Over-The-Phone Interpretations

Office of Neighborhood Engagement

- **2** Senior Resource Fairs Hosted
- **200** Seniors Connected with Over **40** Resource Providers

Office of Aging & Disability

- **20** Residents Participated in Fraud and Abuse Prevention Education

Department of Parks, Recreation, and Community Facilities

- **1,000+** Residents Served at No Cost
- **4M** Visitors
- **207** Acres of Green Space Impacted
- **2,015** Volunteers
- **196** Volunteer Events
- **70,683** Richmonders Served
- **685** Trees Planted
- **330** Youth Served at Cultural Arts Summer Camp
- **55,000** Attendees at the Festival of the Arts

Department of Social Services

- **23,105** Residents Served
- **621** Childcare Applications Processed
- **7,150** SNAP Applications Processed
- **5,044** Medical Applications Processed
- **14** Permanent Adoptions

Office of Community Wealth Building (OCWB)

- **152** Job Replacements
- FY26 Wages Exceed **\$20/hr**
- **\$1.1M** in Youth Wages
- **604** Youth Placed with **114** Employees
- **42** Families provided \$500 for 2 Years
- **199** Residents served through Apprenticeship and Training Programs
- **12** Youth Served Through the Launched YES Forward

Richmond Public Library

- **1,158,006** Items Checked Out
- **\$31,515,661** Saved Using Library Resources
- **21,341** New Library Cards Issued
- **248,041** Technology Usage
- **556,488** Visitors
- **54,288** Program Participants
- **4,861** Programs

POLICE, FIRE & EMERGENCY SERVICES PORTFOLIO



The Richmond Police Department works in partnership with the community to **enhance the quality of life** and **promote a safer city** for all residents.

Through proactive, community-focused policing strategies, the department aims to identify and address issues collaboratively, while fostering trust and a shared responsibility for public safety.

IMPACT OF SERVICES

Richmond Police Department

- **65%** Homicide Clearance Rate (*National Avg. 51%*)
- **14%** Decrease in Non-fatal Shootings (*166 compared to 192*)
- **250** Firearms Seized (*Safe Summer Initiative*)
- **15%** Decrease in Property Crimes (*7,562 compared to 9,301*)
- **274** Felony, **162** Misdemeanor Arrests (*Safe Summer Initiative*)
- **240** Warrants Served

The Department is committed to preserving the lives, property, and rights of all residents, with a focus on accountability, professionalism, and service to the community it serves.



The Department of Fire and Emergency Services is an **all-hazards emergency response agency** dedicated to **protecting life, property, and public safety** across the City of Richmond. Operating 24 hours a day, the department provides fire prevention and response, hazardous materials response, disaster preparedness, and non-emergency assistance.

Richmond Fire Department

- **3** New Fire Engines
- **Fire Station 12** Grand Opening
- **Fire Station 21** Grand Opening
- 2024 F.I.E.R.O. Award
- **56.64%** Arson Clearance (*comp. to 28.1%*)

Through fire code enforcement, safety education, community outreach, and injury prevention, the department works proactively to reduce risk while maintaining readiness to respond when emergencies occur.

With operations based out of **twenty fire stations** and **three support facilities** **citywide**, the Department of Fire and Emergency Services prioritizes the safety and development of its personnel, responsible stewardship of resources, and the well-being of the communities it serves.



POLICE, FIRE & EMERGENCY SERVICES PORTFOLIO



The Department of Emergency Communications, Preparedness and Response serves as the City of Richmond's **central hub** for receiving and dispatching all 911 and non-emergency calls.

Processing hundreds of thousands of calls for service each year, the department is **among the busiest emergency communications centers in Virginia** and plays a critical role in ensuring timely, coordinated public safety response.

IMPACT OF SERVICES

Department of Emergency Communications, Preparedness & Response

- **8,812** Subscribers
- **110,326** - 911 Calls Answered
- **90.21%** Calls Answered within 20 Seconds
- **130,009** Dispatched Calls
 - **5,575** Richmond Animal Care & Control
 - **20,647** Richmond Fire & Emergency Services
 - **103,787** Richmond Police Department







**OFFICE OF THE CHIEF
ADMINISTRATIVE OFFICER**

900 E Broad St, Richmond, VA 23219