

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*



Danny Avula

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.

**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 'Dy TK', with a stylized flourish at the end.

**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](http://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





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





## 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



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