

CITY OF RICHMOND | DEPARTMENT OF BUDGET & STRATEGIC PLANNING

STRATEGIC ACTION PLAN 27

DEPARTMENTAL REPORT | FY 2027

30 ONE-PAGE DEPARTMENT SUMMARIES

+ ORG CHARTS + 202 COMPLETE SAP PAGES

PART I / STRATEGY • PRIORITIES • RESULTS • TARGETS



RICHMOND, VIRGINIA

INTERACTIVE PDF | [CLICKABLE TOC & SAP LINKS](#)



Leadership & Direction

Five portfolios. Seven MAP pillars. One Richmond.

EXECUTIVE LEADERSHIP



MAYOR DANNY AVULA

CITY OF RICHMOND

VISION | ACTION | ACCOUNTABLE RESULTS

EXECUTIVE LEADERSHIP TEAM

Odie Donald II

Chief Administrative Officer

Tanikia Jackson

DCAO - Finance & Administration

Amy Popovich

DCAO - Human Services

Al Wiggins Jr.

DCAO - Operations

Sharon L. Ebert

DCAO - Planning & Economic Development

Meghan Brown

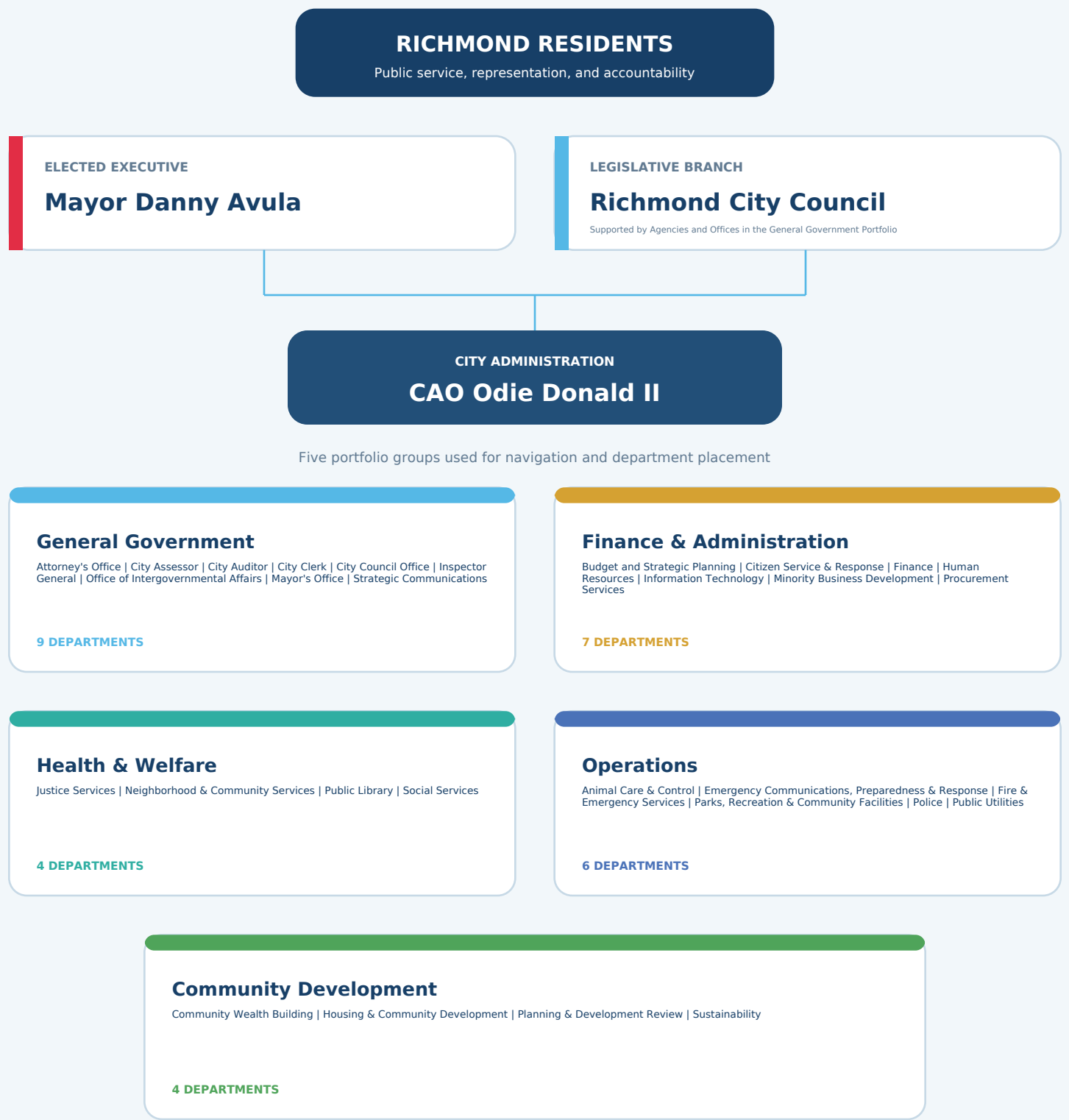
Director - Budget & Strategic Planning

ABOUT THIS REPORT

Each department has a concise summary built from its FY27 submission. Complete departmental SAPs are preserved in Part II, and the departments' submitted organizational structures are presented together in the Organizational Chart Appendix. Interactive links connect every summary, source plan, portfolio, MAP page, and appendix entry.

City Government Organization

Five report portfolios reflecting the revised FY2027 structure



FY2027 Executive Summary

Strategy, performance targets, accountability, and source documentation

A single line of sight from priorities to FY27 delivery

The FY2027 Strategic Action Plan connects the Mayor's Action Plan to department priorities, exact submitted Mission and Purpose statements, and the targets departments have set for the year ahead.

1

ALIGN

Department priorities connect to the Mayor's seven pillars and submitted MAP alignments.

2

UNDERSTAND

Exact Mission and Purpose language keeps the department's own stated role visible.

3

TARGET

FY27 target cards show what success looks like without implying historical trend or achievement.

4

VERIFY

Complete SAPs and submitted organizational structures remain available for authoritative detail.

THREE CONNECTED LEVELS OF DETAIL

DEPARTMENT SUMMARIES

Mission, Purpose, select priorities, select FY27 targets, and direct navigation.

COMPLETE SOURCE SAPS

All 202 submitted plan pages, preserved without shortening or reformatting.

ORG CHART APPENDIX

Submitted structures at their original level of detail, with two-way links.

ACCURACY STANDARD

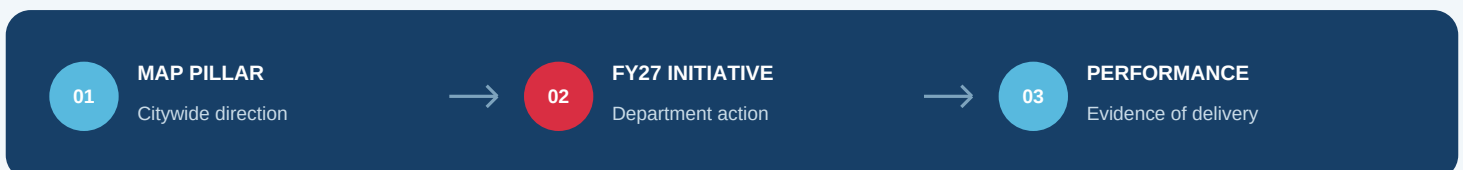
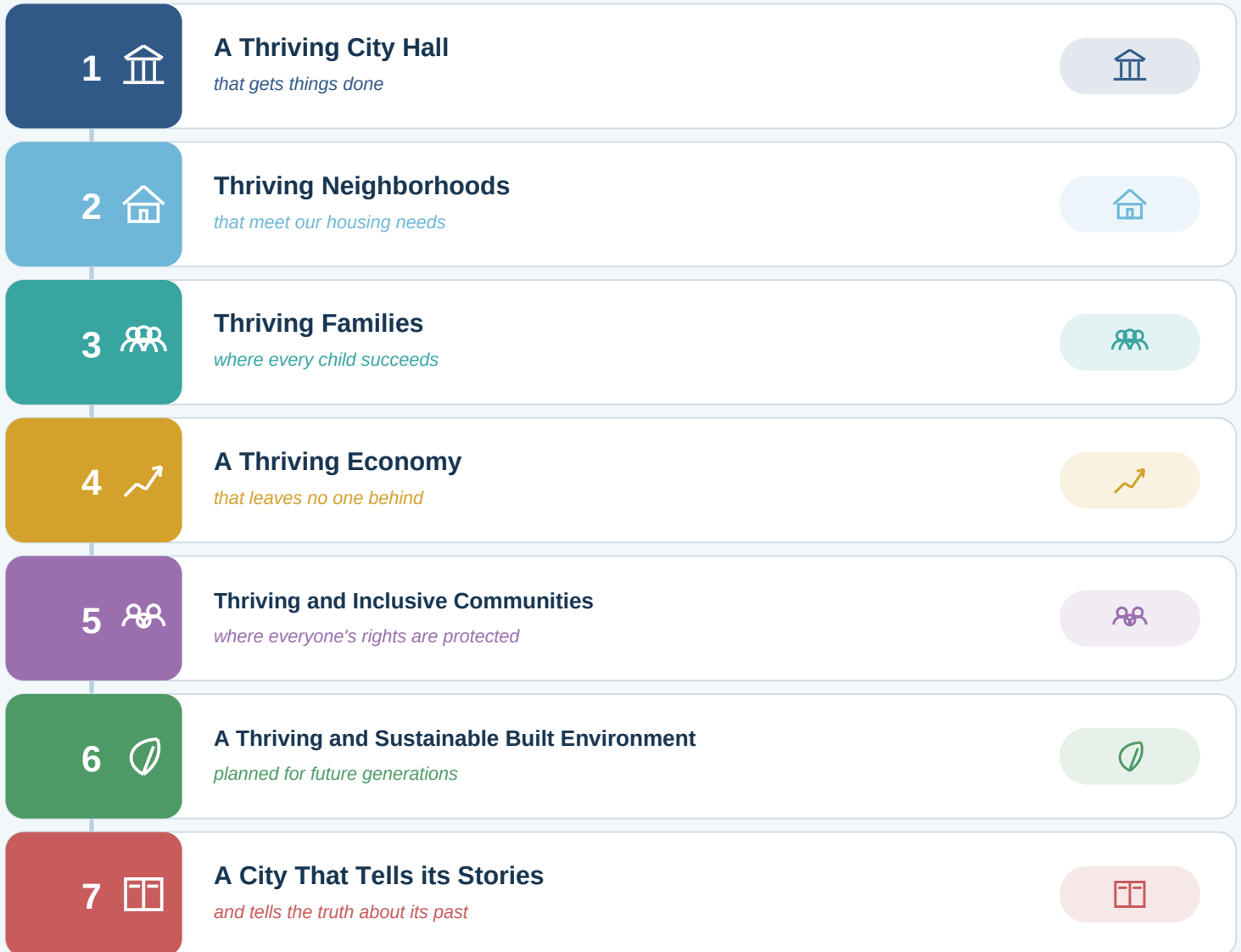
Design organizes the information; it does not rewrite department language, alter KPI meaning, or standardize organizational structures.

Seven Pillars for a Thriving Richmond

A visual framework connecting citywide strategy to FY2027 departmental action

Seven pillars. One citywide strategy.

Richmond: A city where all people and places thrive. The MAP establishes the official framework used to connect each submitted departmental initiative to a citywide priority.



Pillars 1-4 | Direction and Goals

Official pillar language and goal structure from the 2025 Mayoral Action Plan

Citywide direction, sized for normal PDF viewing

Each block pairs the official pillar identity with readable direction and goal language. The same color and icon system continues through the department dashboards.



PILLAR 1

A Thriving City Hall

that gets things done

Transform Richmond's local government into a model public-sector organization that stewards resources effectively, meets community needs, and builds trust with residents and partners.

OFFICIAL MAP GOALS

- 1-A Do the basics better
- 1-B Lead well
- 1-C Keep standards high
- 1-D Build pride
- 1-E Provide white glove service
- 1-F Improve satisfaction and trust
- 1-G Steward public resources



PILLAR 2

Thriving Neighborhoods

that meet our housing needs

Meet the housing needs of a growing city, so Richmonders at different income levels can access affordable housing in safe neighborhoods with strong public amenities.

OFFICIAL MAP GOALS

- 2-A Build more homes
- 2-B Strengthen housing stability
- 2-C Connect neighborhoods to amenities
- 2-D Keep neighborhoods safe and prepared



PILLAR 3

Thriving Families

where every child succeeds

Support the education, health, and development of children and families so students leave Richmond Public Schools prepared for further learning and careers.

OFFICIAL MAP GOALS

- 3-A Support academic success
- 3-B Partner with RPS
- 3-C Kindergarten readiness
- 3-D Activities beyond the classroom
- 3-E Opportunity after K-12
- 3-F Respond to families in crisis



PILLAR 4

A Thriving Economy

that leaves no one behind

Support small and minority-owned businesses and living-wage employers, build pathways from poverty to wealth, and invest in historically neglected neighborhoods.

OFFICIAL MAP GOALS

- 4-A Grow Richmond's economy
- 4-B Connect people to jobs
- 4-C Reduce poverty and build wealth
- 4-D Support small and minority businesses
- 4-E Build a vibrant downtown
- 4-F Invest in the Southside

Pillars 5-7 | Direction and Goals

Official pillar language and goal structure from the 2025 Mayoral Action Plan

Citywide direction, sized for normal PDF viewing

Each block pairs the official pillar identity with readable direction and goal language. The same color and icon system continues through the department dashboards.



PILLAR 5

Thriving and Inclusive Communities

where everyone's rights are protected

Protect residents' rights and work to redress long-standing racial inequities in health, wealth, and well-being.

OFFICIAL MAP GOALS

- 5-A Support immigrant communities
- 5-B Support LGBTQ+ communities
- 5-C Reproductive freedom and maternal health
- 5-D Address racial inequities



PILLAR 6

A Thriving and Sustainable Built Environment

planned for future generations

Advance RVAgreen 2050, move toward net-zero emissions, improve multimodal transportation, steward natural resources, and build sustainability across departments.

OFFICIAL MAP GOALS

- 6-A Reduce carbon emissions
- 6-B Advance RVAgreen 2050
- 6-C Partner on environmental justice
- 6-D Build and maintain infrastructure
- 6-E Make sustainable travel easier



PILLAR 7

A City That Tells its Stories

and tells the truth about its past

Tell the truth about Richmond's history, use the arts to strengthen cultural connections, and support inclusive multiracial democracy and shared power.

OFFICIAL MAP GOALS

- 7-A Share Shockoe with the world
- 7-B Champion arts and culture
- 7-C Document cultural history
- 7-D Explain how City government works

HOW TO NAVIGATE THIS REPORT

CLICKABLE CONTROLS AT A GLANCE

FINANCE & ADMINISTRATION | EXAMPLE SUMMARY

Example Department

Mission | Purpose | FY27 priorities | FY27 targets

3

OPEN FULL SAP >

MISSION

PURPOSE

FY27 STRATEGIC ACTIONS

FY27 PERFORMANCE TARGETS

1

A-Z CONTENTS

2

PORTFOLIO OVERVIEW

4

VIEW DEPARTMENT ORG CHART >

SOURCE SAP / ORGANIZATIONAL CHART PAGE

Each source page provides a direct route back.

5

< RETURN TO DEPARTMENT SUMMARY

6

Budget and Strategic Planning

Clickable department and page references

SUMMARY 023

ORG 260

SAP 103

1

A-Z CONTENTS

Returns the reader to the alphabetical department directory.

2

PORTFOLIO OVERVIEW

Returns the reader to that department's portfolio page.

3

OPEN FULL SAP

Opens the department's complete FY2027 Strategic Action Plan in Part II.

4

VIEW DEPARTMENT ORGANIZATIONAL CHART

Opens the department's submitted organizational chart in the appendix.

5

RETURN TO DEPARTMENT SUMMARY

Appears in source SAP and organizational-chart sections and returns directly to the one-page summary.

6

TABLE OF CONTENTS / PAGE LINKS

Department names and navigation references in the Table of Contents are clickable.

TIP

Look for colored buttons, linked department names, and return links throughout the report.

30

DEPARTMENT SUMMARIES

5

PORTFOLIO GROUPS

30

ORG APPENDIX ENTRIES

202

COMPLETE SAP PAGES

Alphabetical Table of Contents

A-I | Open a summary, organizational chart, or complete SAP

Animal Care & Control	Operations	SUMMARY 036	ORG 319	SAP 187
SAP 187-190 ORG 319				
Attorney's Office	General Government	SUMMARY 013	ORG 251	SAP 048
SAP 048-054 ORG 251				
Budget and Strategic Planning	Finance & Administration	SUMMARY 023	ORG 260	SAP 103
SAP 103-107 ORG 260				
Citizen Service & Response	Finance & Administration	SUMMARY 024	ORG 261	SAP 108
SAP 108-113 ORG 261				
City Assessor	General Government	SUMMARY 014	ORG 252	SAP 055
SAP 055-059 ORG 252				
City Auditor	General Government	SUMMARY 015	ORG 253	SAP 060
SAP 060-066 ORG 253				
City Clerk	General Government	SUMMARY 016	ORG 254	SAP 067
SAP 067-071 ORG 254				
City Council Office	General Government	SUMMARY 017	ORG 255	SAP 072
SAP 072-077 ORG 255				
Community Wealth Building	Community Development	SUMMARY 043	ORG 352	SAP 222
SAP 222-227 ORG 352				
Emergency Communications, Preparedness & Response	Operations	SUMMARY 037	ORG 320	SAP 191
SAP 191-196 ORG 320				
Finance	Finance & Administration	SUMMARY 025	ORG 262	SAP 114
SAP 114-121 ORG 262-269				
Fire & Emergency Services	Operations	SUMMARY 038	ORG 321	SAP 197
SAP 197-202 ORG 321				
Housing & Community Development	Community Development	SUMMARY 044	ORG 353	SAP 228
SAP 228-234 ORG 353-356				
Human Resources	Finance & Administration	SUMMARY 026	ORG 270	SAP 122
SAP 122-130 ORG 270				
Information Technology	Finance & Administration	SUMMARY 027	ORG 271	SAP 131
SAP 131-136 ORG 271-281				

Alphabetical Table of Contents

I-S | Open a summary, organizational chart, or complete SAP

Inspector General	General Government	SUMMARY 018	ORG 256	SAP 078	SAP 078-083 ORG 256
Justice Services	Health & Welfare	SUMMARY 031	ORG 284	SAP 155	SAP 155-161 ORG 284-285
Mayor's Office	General Government	SUMMARY 020	ORG 258	SAP 090	SAP 090-096 ORG 258
Minority Business Development	Finance & Administration	SUMMARY 028	ORG 282	SAP 137	SAP 137-147 ORG 282
Neighborhood & Community Services	Health & Welfare	SUMMARY 032	ORG 286	SAP 162	SAP 162-167 ORG 286
Office of Intergovernmental Affairs	General Government	SUMMARY 019	ORG 257	SAP 084	SAP 084-089 ORG 257
Parks, Recreation & Community Facilities	Operations	SUMMARY 039	ORG 322	SAP 203	SAP 203-209 ORG 322
Planning & Development Review	Community Development	SUMMARY 045	ORG 357	SAP 235	SAP 235-241 ORG 357
Police	Operations	SUMMARY 040	ORG 323	SAP 210	SAP 210-215 ORG 323-350
Procurement Services	Finance & Administration	SUMMARY 029	ORG 283	SAP 148	SAP 148-154 ORG 283
Public Library	Health & Welfare	SUMMARY 033	ORG 287	SAP 168	SAP 168-177 ORG 287
Public Utilities	Operations	SUMMARY 041	ORG 351	SAP 216	SAP 216-221 ORG 351
Social Services	Health & Welfare	SUMMARY 034	ORG 288	SAP 178	SAP 178-186 ORG 288-318
Strategic Communications	General Government	SUMMARY 021	ORG 259	SAP 097	SAP 097-102 ORG 259
Sustainability	Community Development	SUMMARY 046	ORG 358	SAP 242	SAP 242-249 ORG 358

Five-Portfolio Overview

Five portfolio groups used for FY2027 navigation and department placement

General Government

Executive, legislative & independent offices

Attorney's Office | City Assessor | City Auditor | City Clerk | City Council Office | Inspector General | Office of Intergovernmental Affairs | Mayor's Office | Strategic Communications

[9 DEPARTMENTS](#) | [OPEN PORTFOLIO >](#)

Finance & Administration

Budget, finance, administration, procurement & internal technology

Budget and Strategic Planning | Citizen Service & Response | Finance | Human Resources | Information Technology | Minority Business Development | Procurement Services

[7 DEPARTMENTS](#) | [OPEN PORTFOLIO >](#)

Health & Welfare

People & families

Justice Services | Neighborhood & Community Services | Public Library | Social Services

[4 DEPARTMENTS](#) | [OPEN PORTFOLIO >](#)

Operations

Core services & public infrastructure

Animal Care & Control | Emergency Communications, Preparedness & Response | Fire & Emergency Services | Parks, Recreation & Community Facilities | Police | Public Utilities

[6 DEPARTMENTS](#) | [OPEN PORTFOLIO >](#)

Community Development

Places, housing & economic opportunity

Community Wealth Building | Housing & Community Development | Planning & Development Review | Sustainability

[4 DEPARTMENTS](#) | [OPEN PORTFOLIO >](#)

NAVIGATION NOTE

Use the portfolio links above to open department summaries by portfolio. The A-Z contents provides direct access to every department summary, organizational chart, and complete SAP.

[A-Z CONTENTS >](#)

General Government

Executive, legislative & independent offices

FY27 department summaries

Executive leadership, legal counsel, legislative support, official records, audit, oversight, advocacy, and trusted public communication.

Attorney's Office

Laura K. Drewry, City Attorney

[SUMMARY 013](#) | [ORG 251](#)

[SAP 048 >](#)

City Assessor

Richie McKeithen, City Assessor

[SUMMARY 014](#) | [ORG 252](#)

[SAP 055 >](#)

City Auditor

Riad Ali

[SUMMARY 015](#) | [ORG 253](#)

[SAP 060 >](#)

City Clerk

Candice Reid

[SUMMARY 016](#) | [ORG 254](#)

[SAP 067 >](#)

City Council Office

RJ Warren, Council Chief of Staff

[SUMMARY 017](#) | [ORG 255](#)

[SAP 072 >](#)

Inspector General

Foster Curtiss

[SUMMARY 018](#) | [ORG 256](#)

[SAP 078 >](#)

Office of Intergovernmental Affairs

Ruth Morrison

[SUMMARY 019](#) | [ORG 257](#)

[SAP 084 >](#)

Mayor's Office

Lawson Wijesooriya, Chief of Staff

[SUMMARY 020](#) | [ORG 258](#)

[SAP 090 >](#)

Strategic Communications

Ross Catrow

[SUMMARY 021](#) | [ORG 259](#)

[SAP 097 >](#)

[A-Z](#)

[MAP](#)

[OVERVIEW](#)

Attorney's Office

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Laura K. Drewry, City Attorney

PORTFOLIO

General Government



OPEN FULL SAP >

7 PAGES | PART II

MISSION

The Office of the Richmond City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The Office functions as both advisor and advocate it pursues the City's goals while remaining dedicated to principles or ethical behavior, efficiency, and accountability.

PURPOSE

The Office of the City Attorney provides legal advice and defense along with comprehensive legal services to the City Council, the Mayor, the Chief Administrative Officer, and all departments, boards, commissions, and agencies of the City. The Office of the City Attorney functions as a full-service law firm which provides legal services in the practice areas of civil litigation, government and finance, human services, operations and development, and public safety. The Office of the City Attorney provides legal defense to the council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the city council in any legal proceeding where they may be named as a defendant; renders legal opinions; prepares ordinance, resolutions, contracts, deeds, and other written instruments; participates in bond authorizations and bond issuances as authorized by ordinance; and advises and appears before the Court in social service matters.

Exact submitted language | Source SAP page 78

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

1-A / 1-B / 1-C / 1-D

Timely provision of legal services

Continuing



CITY HALL

1-F / 1-G

Legal solutions, not obstacles

Continuing



BUILT ENVIRONMENT

6-D

Leverage legal technology

End of 2026



INCLUSIVE COMMUNITIES

Improve the legislative process with Planner and Granicus

End of 2026



GENERAL GOVERNMENT

KPI 01

Litigation Division service level

FY27 TARGET

95%



GENERAL GOVERNMENT

KPI 02

Operations & Development service level

FY27 TARGET

95%



GENERAL GOVERNMENT

KPI 03

Governance & Finance service level

FY27 TARGET

95%



GENERAL GOVERNMENT

KPI 04

Human Services service level

FY27 TARGET

95%

City Assessor

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Richie McKeithen, City Assessor

PORTFOLIO

General Government



OPEN FULL SAP >

5 PAGES | PART II

MISSION

It is the mission of the Richmond Real Estate Assessor's Office to annually make equitable real property assessments at market value through teamwork, while encouraging citizen participation in the process to produce an assessment roll in accordance with state statutes, and to provide accurate information to the public, all in a courteous, efficient, and professional manner.

PURPOSE

To move the department further into the 21st century with upgraded technology that allows our staff to perform accurate and equitable real property assessments with an emphasis on professional staff development, GIS integration, and more analytical tools so the public can have greater trust in the overall work that we perform.

Exact submitted language | Source SAP page 1

FY27 STRATEGIC ACTIONS / PRIORITIES



ASSESSMENT EQUITY

Achieve a median assessment-to-sale price ratio between 94% and 97%

95% of market value



ASSESSMENT EQUITY

Maintain a coefficient of dispersion below 15%

10%



ASSESSMENT EQUITY

Maintain a price-related differential between 0.98 and 1.03

1.00

FY27 PERFORMANCE TARGETS



GENERAL GOVERNMENT

KPI 01

Parcels assessed

FY27 TARGET

76,781



GENERAL GOVERNMENT

KPI 02

Property transfers

FY27 TARGET

5,600



GENERAL GOVERNMENT

KPI 03

Median sales price

FY27 TARGET

\$361,000



GENERAL GOVERNMENT

KPI 04

Foreclosures

FY27 TARGET

550

A-Z CONTENTS

PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



City Auditor

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Riad Ali

PORTFOLIO
General Government



OPEN FULL SAP >
7 PAGES | PART II

MISSION

Promoting open and accountable government through independent audit services.

PURPOSE

To promote accountability, transparency, and effective city operations through independent audits that strengthen internal controls, assess risk, ensure compliance, and support continuous improvement.

Exact submitted language | Source SAP page 85

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

1-A / 1-C / 1-F / 1-G

Execute the FY2027 annual audit plan

Reports that strengthen controls and accountability



CITY HALL

1-A / 1-C

Update audit manual and quality assurance for current GAGAS

Consistent, high-quality audit work



CITY HALL

1-A / 1-B / 1-C

Strengthen data analytics and fraud-detection expertise

Capacity for advanced audits and staff growth



CITY HALL

1-A / 1-C

Improve follow-up on open audit recommendations

Higher implementation rates citywide



GENERAL GOVERNMENT

KPI 01

Internal audit reports issued

FY27 TARGET

10



GENERAL GOVERNMENT

KPI 02

Recommendation concurrence rate

FY27 TARGET

80%



GENERAL GOVERNMENT

KPI 03

Staff meeting CPE requirements

FY27 TARGET

100%



GENERAL GOVERNMENT

KPI 04

Timely external-audit support

FY27 TARGET

Yes

City Clerk

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Candice Reid

PORTFOLIO
General Government



OPEN FULL SAP >
5 PAGES | PART II

MISSION

The mission of the Office of the Richmond City Clerk is to ensure the preservation, integrity, and accessibility of the City's official record through the shared management of the legislative process, to provide administrative and technical support to the City Council, to create and disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.

PURPOSE

The purpose of the Office of the Richmond City Clerk is to improve the internal and external communication of City operations and build a transparent government for City employees and citizens.

Exact submitted language | Source SAP page 92

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

1-F

Maintain legislation records and the City Council journal

Transparent government



CITY HALL

1-E

Facilitate board appointments and maintain board records

Inclusive city



CITY HALL

1-F

Notify citizens of pending legislation, studies, and agreements

Transparent government



GENERAL GOVERNMENT

KPI 01

Ordinances and resolutions introduced

FY27 TARGET

350

GENERAL GOVERNMENT

KPI 02

Board applications processed

FY27 TARGET

260

GENERAL GOVERNMENT

KPI 03

Public hearings advertised

FY27 TARGET

140[A-Z CONTENTS](#)[PORTFOLIO OVERVIEW](#)[VIEW DEPARTMENT ORGANIZATIONAL CHART](#)

City Council Office

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

RJ Warren, Council Chief of Staff

PORTFOLIO

General Government



OPEN FULL SAP >

6 PAGES | PART II

MISSION

The Mission of the Richmond City Council Office of Council Chief of Staff is to support the institution of Richmond City Council by providing fiscal and policy analysis, public information, and administration on behalf of creating and amending local laws, levying local taxes, providing government policy and oversight, and establishing the annual Richmond Government Budget.

PURPOSE

The Richmond City Council Office of Council Chief of Staff supports Richmond City Council by providing general management and control over Richmond City Council operations on behalf of the institution of Council. Responsibilities on behalf of the institution of Council include directing and managing day-to-day and ongoing administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed City and State legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.

Exact submitted language | Source SAP page 97

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

Support Council in creating and amending local laws

Policy, law, budget, and public-information support



CITY HALL

Support Council in establishing the annual City budget

Policy, law, budget, and public-information support



CITY HALL

Support Council policy development

Policy, law, budget, and public-information support



CITY HALL

Support Council oversight of City government

Policy, law, budget, and public-information support



GENERAL GOVERNMENT

KPI 01

Resident representation and local laws

FY27 TARGET

100%



GENERAL GOVERNMENT

KPI 02

Annual City budget support

FY27 TARGET

100%



GENERAL GOVERNMENT

KPI 03

Policy development support

FY27 TARGET

100%



GENERAL GOVERNMENT

KPI 04

Government oversight support

FY27 TARGET

100%

Inspector General

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Foster Curtiss

PORTFOLIO
General Government



OPEN FULL SAP >
6 PAGES | PART II

MISSION

To detect and prevent fraud, waste, and abuse, and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

PURPOSE

The Inspector General's Office strives to detect and prevent fraud, waste, and abuse and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

Exact submitted language | Source SAP page 103

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

1-A through 1-G

Conduct risk-based audits, investigations, and reviews

Successful peer review



CITY HALL

1-A through 1-G

Enhance investigative effectiveness

Recover more funds lost to fraud



CITY HALL

1-A through 1-G

Detect and deter fraud, waste, and abuse

Expanded analytics and prevention-focused recommendations



CITY HALL

1-A through 1-G

Improve stakeholder communication and public engagement

Accessible reports and greater awareness



GENERAL GOVERNMENT

KPI 01

Cases opened and closed

FY27 TARGET

125



GENERAL GOVERNMENT

KPI 02

Community and employee engagements

FY27 TARGET

15



GENERAL GOVERNMENT

KPI 03

Reports published for public awareness

FY27 TARGET

40+



GENERAL GOVERNMENT

KPI 04

Web complaints received

FY27 TARGET

150

Office of Intergovernmental Affairs

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Ruth Morrison

PORTFOLIO
General Government



OPEN FULL SAP >
6 PAGES | PART II

MISSION

Champion the City of Richmond's financial and operational priorities by advocating with policymakers at the federal, state, and regional levels.

PURPOSE

Build and Strengthen Strategic Relationships. Foster strong, collaborative partnerships with federal, state, regional, and local government leaders to advance Richmond's priorities. Develop and Align Legislative Priorities. Work closely with City departments, retained lobbyists, and elected partners to craft clear and actionable legislative agendas that reflect community needs and City priorities. Lead in Federal and State Advocacy. Coordinate with city department policy specialists, aligned outside stakeholders, and retained lobbyists to effectively advocate for legislation and investments that benefit Richmond. Collaborate to Advance Shared Goals. Partner with stakeholders, regional coalitions, and advocacy groups to promote legislation, funding opportunities, and projects that deliver results for the City's goals

Exact submitted language | Source SAP page 109

FY27 STRATEGIC ACTIONS / PRIORITIES

CITY HALL1-D

Coordinate departmental input for legislative and appropriations advocacy

A trained legislative point of contact in each department

CITY HALL1-G

Maximize State investment in City priorities

FY2028 State budget appropriations

CITY HALL1-A

Maximize Federal investment in City priorities

CDS and competitive grant awards

FY27 PERFORMANCE TARGETS

GENERAL GOVERNMENTKPI STATUS

NO FY27 TARGET VALUES ENTERED

Section 6 of the FY27 department submission does not identify performance target values. No targets have been generated for this summary.

Mayor's Office

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Lawson Wijesooriya, Chief of Staff

PORTFOLIO

General Government



OPEN FULL SAP >

7 PAGES | PART II

MISSION

The mission of the Mayor's Office is to provide vision and leadership in the creation of municipal policies and priorities. The Mayor provides strategic direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters, as per Sec. 5.01 of the City Charter. We aim to provide trustworthy leadership and high-quality services that meet the needs of our vibrant city. The Mayor's Office is committed to loving, serving, and building Richmond: a city where all people and places thrive.

PURPOSE

This office is committed to building these seven pillars of a Thriving Richmond: • 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 and inclusive communities where everyone's rights are protected • A thriving and sustainable built environment planned for future generations • A city that tells its stories and tells the truth about its past

Exact submitted language | Source SAP page 115

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

7

ALL MAP PILLARS

All goals

Advance the Mayor's vision through the Mayoral Action Plan



CITY HALL

1-G

Create the annual Richmond Government Budget



CITY HALL

1-A / 1-B / 1-C

Provide strategic direction for essential services

7

ALL MAP PILLARS

All pillars

Develop policy across all MAP areas



CITY HALL

1-E

Provide constituent services



GENERAL GOVERNMENT

KPI 01

Supporting Mayor in the implementation of Mayoral Action Plan

FY27 TARGET

100%



GENERAL GOVERNMENT

KPI 02

Supporting Mayor in the annual budget adoption process

FY27 TARGET

100%



GENERAL GOVERNMENT

KPI 03

Supporting Mayor in the strategic direction of essential city services

FY27 TARGET

100%



GENERAL GOVERNMENT

KPI 04

Supporting Mayor in the development of policy

FY27 TARGET

100%

A-Z CONTENTS

PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Strategic Communications

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Ross Catrow

PORTFOLIO
General Government



OPEN FULL SAP >
6 PAGES | PART II

MISSION

To be a trustworthy and clear source of information about the City's programs, services, and events in a way that helps residents feel informed, educated, and connected.

PURPOSE

The Office of Strategic Communications tells the City of Richmond's stories and empowers residents to tell their own stories.

Exact submitted language | Source SAP page 122

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

CITY HALL1-A / 1-C / 1-D / 1-E / 1-F

Standardize and streamline the citywide FOIA process

CITY STORIES1-A / 7-B / 7-C / 7-D

Upgrade public-broadcast hardware and software

CITY STORIES1-F / 7-A / 7-B / 7-C / 7-D

Expand video storytelling

CITY STORIES1-F / 1-C / 1-D / 3-D / 4-D / 7-B / 7-D

Strengthen departmental storytelling support

CITY STORIES1-F / 1-D / 7-B / 7-D

Market Hey, Richmond proactively

GENERAL GOVERNMENTKPI 01

FOIA requests completed by deadline

FY27 TARGET

100%

GENERAL GOVERNMENTKPI 02

Monthly social-media interactions

FY27 TARGET

42,500

GENERAL GOVERNMENTKPI 03

Hey, Richmond subscribers

FY27 TARGET

12,750

GENERAL GOVERNMENTKPI 04

Weekly active public-broadcast hours

FY27 TARGET

20

Finance & Administration

Budget, finance, administration, procurement & internal technology

FY27 department summaries

Budget, finance, workforce administration, resident service, supplier opportunity, procurement, and secure, reliable technology services.

Budget and Strategic Planning

Kiara Jordan

[SUMMARY 023](#) | [ORG 260](#)

[SAP 103 >](#)

Citizen Service & Response

Peter Breil, Director

[SUMMARY 024](#) | [ORG 261](#)

[SAP 108 >](#)

Finance

Letitia L. Shelton, Director of Finance

[SUMMARY 025](#) | [ORG 262-269](#)

[SAP 114 >](#)

Human Resources

Trinija Martin, Director of Human Resources

[SUMMARY 026](#) | [ORG 270](#)

[SAP 122 >](#)

Information Technology

Charles G. Todd

[SUMMARY 027](#) | [ORG 271-281](#)

[SAP 131 >](#)

Minority Business Development

Pat Foster

[SUMMARY 028](#) | [ORG 282](#)

[SAP 137 >](#)

Procurement Services

David Richardson

[SUMMARY 029](#) | [ORG 283](#)

[SAP 148 >](#)

[A-Z](#)

[MAP](#)

[OVERVIEW](#)

Budget and Strategic Planning

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Kiara Jordan

PORTFOLIO
Finance & Administration



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5 PAGES | PART II

MISSION

The mission of the Department of Budget and Strategic Planning is to provide corporate, performance informed oversight for the development, analysis, and execution of the City's budgeting and strategic performance management processes as well as grant support to balance the needs and resources of the community.

PURPOSE

To implement mission-driven, outcome-oriented, and performance-based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.

Exact submitted language | Source SAP page 1

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

	CITY HALL	1-C
Obtain Annual GFOA Distinguished Budget Presentation Award		
	CITY HALL	1-F
Launch "Budget Basics" digital/informational hub/public information		
	CITY HALL	1-E
Implementation of new budget software		
	CITY HALL	1-D
Quarterly grant strategy meetings		
	CITY HALL	1-C
Implementation of new performance tracking and management software		

	FINANCE & ADMINISTRATION	KPI 01
Balanced Budget submitted for Council consideration in March on date set by ordinance		
FY27 TARGET		Yes

	FINANCE & ADMINISTRATION	KPI 02
Grants Management – % success rate of grants submitted		
FY27 TARGET		80%

	FINANCE & ADMINISTRATION	KPI 03
Budget Basics – # of resources published		
FY27 TARGET		6

	FINANCE & ADMINISTRATION	KPI 04
Grants Management - # of city-wide trainings held		
FY27 TARGET		4

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PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Citizen Service & Response

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Peter Breil, Director

PORTFOLIO

Finance & Administration



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6 PAGES | PART II

MISSION

To empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to the public's needs and concerns effectively, with high citizen satisfaction.

PURPOSE

Make it easy for residents to access information and non-emergency City services via multiple channels including phone, internet and mobile app, provide clear expectations regarding departmental responsiveness, and track the status of their requests from intake to completion.

Exact submitted language | Source SAP page 128

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

1-E

Enhance request fulfillment

Improved trust



CITY HALL

1-E

Align operating hours with when residents call RVA311

Improved efficiency and responsiveness



CITY HALL

1-E

Expand executive reporting of service delivery

Greater accountability for request fulfillment



FINANCE & ADMINISTRATION

KPI 01

Calls answered or callback
scheduled within 60 seconds

FY27 TARGET

50%



FINANCE & ADMINISTRATION

KPI 02

Abandoned calls

FY27 TARGET

15%

A-Z CONTENTS

PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Finance

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Letitia L. Shelton, Director of Finance

PORTFOLIO

Finance & Administration



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8 PAGES | PART II

MISSION

To safeguard assets, ensure compliance, and deliver timely, accurate financial information that empowers the City of Richmond to serve its community effectively and sustainably.

PURPOSE

A citizen-focused Finance Department that is streamlined, transparent, and serves as a centralized resource for the City's many departments, offices, and partner organizations.

Exact submitted language | Source SAP page 1

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

1-G

Complete the FY2026 Annual Comprehensive Financial Report on time

Submit to the Auditor of Public Accounts by December 15, 2026



CITY HALL

1-E

Improve billing, collection, and reconciliation across major tax types

Streamlined taxpayer experience



CITY HALL

1-F

Relaunch the Real Estate Tax Sale and Tax Amnesty programs

Reduce delinquent tax accounts



CITY HALL

1-A

Expand internal training for accounts payable, accounting, and revenue

Stronger internal service delivery and policy compliance



FINANCE & ADMINISTRATION

KPI 01

Personal property tax collection rate

FY27 TARGET

88%



FINANCE & ADMINISTRATION

KPI 02

Credit ratings across Moody's, S&P, and Fitch

FY27 TARGET

Aaa / AAA / AAA



FINANCE & ADMINISTRATION

KPI 03

ACFR completed by APA deadline

FY27 TARGET

Yes



FINANCE & ADMINISTRATION

KPI 04

GFOA Certificate of Achievement

FY27 TARGET

Awarded

A-Z CONTENTS

PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Human Resources

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Trinija Martin, Director of Human Resources

PORTFOLIO
Finance & Administration



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9 PAGES | PART II

MISSION

To strategically support employees and leaders through innovative, people-centered human resources services that strengthen workforce performance and service delivery. We are committed to attracting and developing top talent, fostering an engaging and inclusive workplace, advancing employee well-being and professional growth, and ensuring equitable, consistent, and data-informed people practices that position the City of Richmond as an employer of choice.

PURPOSE

The Human Resources Department is committed to supporting employees and strengthening service delivery through strategic, people-centered practices. The department recruits and develops top talent, administers competitive compensation and performance systems, provides employee and labor relations support, and advances organizational development, training, and wellness initiatives. By focusing on employee experience, accountability, and operational excellence, HR ensures the workforce is equipped, engaged, and aligned to deliver high-quality services to the community.

Exact submitted language | Source SAP page 1

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

CITY HALL

Achieve and maintain the Cigna Healthy Workforce Designation1-G

Support workforce health and sustainable benefit costs

CITY HALL

Modernize HR policy and strengthen compliance and labor relations1-G

Update long-standing rules and reduce compliance exposure

CITY HALL

Reduce citywide vacancies and build a high-skill talent pipeline1-A

Reduce the vacancy rate at least 20% from the FY26 baseline

CITY HALL

Launch the RVA Learning Academy for employees and supervisors1-C / 1-B

Build foundational and supervisory capability

CITY HALL

Strengthen employee and labor relations to reduce formal grievances1-G

Reduce formal grievances at least 10%

FINANCE & ADMINISTRATIONKPI 01

Citywide employee turnover rate

FY27 TARGET

8.6%

FINANCE & ADMINISTRATIONKPI 02

Average time to fill vacant positions

FY27 TARGET

90 Days

FINANCE & ADMINISTRATIONKPI 03

Biometric screening participation among enrolled employees

FY27 TARGET

77%

Information Technology

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Charles G. Todd

PORTFOLIO
Finance & Administration



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6 PAGES | PART II

MISSION

The Department of Information Technology is an internal service organization that provides centralized IT services for City agencies through the development, implementation, and operation of complex information systems.

PURPOSE

The Department of Information Technology will deliver secure, reliable, and convenient technology services.

Exact submitted language | Source SAP page 247

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

- CITY HALL

1-A

Enhance Service Desk operations and capabilities
- CITY HALL

1-A / 1-B / 1-F

Advance the citywide cybersecurity framework
- CITY HALL

1-A / 1-B / 1-C / 1-E

Refresh IT governance policy and process
- CITY HALL

1-A / 1-B / 1-E / 1-F / 1-G

Assess the City's ERP approach
- CITY HALL

1-A / 1-B

Realign DIT operations, staffing, and resources

FINANCE & ADMINISTRATION

KPI 01

Security-access requests filled within 3 business days

FY27 TARGET

93%

FINANCE & ADMINISTRATION

KPI 02

Resolution time for acute incidents

FY27 TARGET

8 hours

FINANCE & ADMINISTRATION

KPI 03

Employee adoption of AI tools within policy

FY27 TARGET

10%

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PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Minority Business Development

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Pat Foster

PORTFOLIO

Finance & Administration



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11 PAGES | PART II

MISSION

OMBD is dedicated to advancing opportunities for Minority Business Enterprise (MBEs), Emerging Small Businesses (ESBs), and Disadvantaged Business Enterprise (DBEs) to fully participate in contracting opportunities available within the City of Richmond.

PURPOSE

Our purpose is to ensure that Richmond's economic growth creates meaningful opportunities for all businesses to participate, compete, and succeed.

Exact submitted language | Source SAP page 134

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



ECONOMY

4-D

Build a sustainable business-development ecosystem



ECONOMY

4-D

Strengthen minority participation in City procurement



ECONOMY

4-D

Build a procurement pipeline and readiness program



ECONOMY

4-C / 4-D

Expand access to capital and growth resources



CITY HALL

1-G

Strengthen compliance, data, and accountability systems

FINANCE & ADMINISTRATION

KPI 01

Businesses receiving technical assistance

FY27 TARGET

750

FINANCE & ADMINISTRATION

KPI 02

Minority spend on City-supported development

FY27 TARGET

9%

Procurement Services

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

David Richardson

PORTFOLIO

Finance & Administration



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7 PAGES | PART II

MISSION

Support the city by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while providing opportunities to diverse suppliers and complying with applicable governing laws and policies.

PURPOSE

The Department of Procurement Services is committed to cultivating a workplace where every employee is empowered, supported, and equipped with the tools needed to thrive. Our mission, vision, and core values reflect this commitment and serve as the foundation for all Procurement services and initiatives. We believe that an inclusive, dynamic, and high-performing workforce is essential to the success of the City of Richmond. By aligning our work with these principles, we ensure that our services remain fair, effective, and forward-thinking. Our focus on continuous improvement, transparency, and workforce development allows us to attract and retain top talent, foster professional growth, and build a workplace grounded in integrity, accountability, and excellence.

Exact submitted language | Source SAP page 145

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



CITY HALL

1-C

Obtain the NPI Achievement of Excellence in Procurement award



CITY HALL

1-A

Modernize procurement tools and processes



CITY HALL

1-C

Expand workforce training and development



CITY HALL

1-E

Improve transparency and customer service



CITY HALL

1-E

Expand opportunities for small, minority, and women-owned firms



FINANCE & ADMINISTRATION

KPI 01

Contract compliance rate

FY27 TARGET

75%



FINANCE & ADMINISTRATION

KPI 02

Procurement policy violations

FY27 TARGET

18



FINANCE & ADMINISTRATION

KPI 03

Minority spend in citywide procurement

FY27 TARGET

9%

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PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Health & Welfare

People & families

FY27 department summaries

Justice services, neighborhood connection, libraries, and social services that strengthen people and families.

Justice Services

Leah R. Crawley

SUMMARY 031 | ORG 284-285

SAP 155 >

Neighborhood & Community Services

Samuel Patterson

SUMMARY 032 | ORG 286

SAP 162 >

Public Library

Scott Firestine, Director

SUMMARY 033 | ORG 287

SAP 168 >

Social Services

Shunda T. Giles

SUMMARY 034 | ORG 288-318

SAP 178 >

Justice Services

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Gregory R. Hopkins, Director

PORTFOLIO
Health & Welfare



OPEN FULL SAP >
7 PAGES | PART II

MISSION

Prevent, reduce, and repair harm to the community by working with our priority population and court-involved individuals through a range of programs and services designed to transform decision-making.

PURPOSE

Promote public safety and improve outcomes for court-involved adults and youth by ensuring court compliance, addressing behaviors and needs that contribute to justice-system involvement, building employment and life-readiness skills, strengthening families, preventing violence, and reducing the risk of reoffending through evidence-informed services and community partnerships.

Exact submitted language | Source SAP page 152

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

NEIGHBORHOODS2-D

Strengthen adult pretrial and community-corrections outcomes

FAMILIES3-F

Improve outcomes for court-involved and at-risk youth

NEIGHBORHOODS2-D

Expand and coordinate youth violence-prevention activities

FAMILIES3-F

Enhance detention, education, behavioral health, and transition planning

CITY HALL1-C

Advance readiness, accountability, and continuous improvement

HEALTH & WELFAREKPI 01

Youth completing DJS programs

FY27 TARGET

90%

HEALTH & WELFAREKPI 02

Adults completing DJS programs

FY27 TARGET

91%

HEALTH & WELFAREKPI 03

Youth in violence-prevention activities

FY27 TARGET

250

HEALTH & WELFAREKPI 04

Adult pretrial court-appearance rate

FY27 TARGET

95%

Neighborhood & Community Services

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Tiffany C. Ford, Director

PORTFOLIO

Health & Welfare

[OPEN FULL SAP >](#)

6 PAGES | PART II

MISSION

We collaborate across City departments, agencies, and with the community to advance best practices, co-create solutions, and improve access to services. Through community-centered approaches, we strengthen connections between people, neighborhoods, and local government.

PURPOSE

DNCS strengthens connections between residents, neighborhoods, and local government by coordinating accessible, equitable human and community services, building community capacity, and improving outcomes across the lifespan, especially for residents experiencing crisis.

Exact submitted language | Source SAP page 159

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



NEIGHBORHOODS

2-B

Implement coordinated resource navigation and housing stabilization



CITY HALL

1-E

Expand services for older adults and people with disabilities



FAMILIES

3-D

Strengthen the Children's Cabinet and afterschool model



CITY HALL

1-F

Implement resident engagement and workforce development



INCLUSIVE COMMUNITIES

5-A

Implement the Language Access Plan and immigrant partnerships



HEALTH & WELFARE

KPI 01

OHS clients connected within
3 business days

FY27 TARGET

100%



HEALTH & WELFARE

KPI 02

OADS clients connected
within 5 business days

FY27 TARGET

85%



HEALTH & WELFARE

KPI 03

Municipal Equality Index

FY27 TARGET

100%



HEALTH & WELFARE

KPI 04

RPS schools with
comprehensive no/low-cost
afterschool

FY27 TARGET

100%

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Public Library

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Scott Firestine, Director

PORTFOLIO
Health & Welfare



OPEN FULL SAP >
10 PAGES | PART II

MISSION

To inform, enrich, and empower Richmond’s residents to enrich the lives and expand opportunities for all residents by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

PURPOSE

To enhance the Library’s role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

Exact submitted language | Source SAP page 165

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

NEIGHBORHOODS2-C

Increase access to library locations, hours, services, and collections

FAMILIES3-A / 3-C / 3-D

Build children's literacy and love of reading

ECONOMY4-A / 4-B / 4-C

Expand lifelong learning across the community

CITY HALL1-A / 1-B / 1-C / 1-D

Strengthen organizational capacity and responsiveness

CITY STORIES7-B / 7-C / 7-D

Connect residents to Richmond's full story

HEALTH & WELFAREKPI 01

Book and electronic-resource circulation

FY27 TARGET

1,299,015

HEALTH & WELFAREKPI 02

Library visits

FY27 TARGET

613,527

HEALTH & WELFAREKPI 03

Library cardholders

FY27 TARGET

150,124

HEALTH & WELFAREKPI 04

Program attendance

FY27 TARGET

51,590

Social Services

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Shunda T. Giles

PORTFOLIO

Health & Welfare



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9 PAGES | PART II

MISSION

Improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention and support services that foster self-sufficiency and resilience.

PURPOSE

RDSS is a state supervised, locally administered social services department. The overarching goal of the department is to increase all participants' capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled.

Exact submitted language | Source SAP page 175

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



FAMILIES

3-F

Process TANF applications in a timely fashion

Eligibility assessed within 30 days



FAMILIES

3-F

Measure client satisfaction with Human Services delivery

A consistent process for customer feedback



FAMILIES

3-C

Provide Healthy Families home visits to low-income parents

Weekly or monthly home visits for participating children



HEALTH & WELFARE

KPI 01

Monthly face-to-face foster-care worker visits

FY27 TARGET

95%



HEALTH & WELFARE

KPI 02

Timely TANF application processing

FY27 TARGET

97%



HEALTH & WELFARE

KPI 03

CPS timely first contact with victim child

FY27 TARGET

95%



HEALTH & WELFARE

KPI 04

Healthy Families annual home visits

FY27 TARGET

810

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PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Operations

Core services & public infrastructure

FY27 department summaries

Public safety, emergency response, parks, animal care, and reliable public utility services.

Animal Care & Control Christie Peters, Director SUMMARY 036 ORG 319SAP 187 >	Emergency Communications, Preparedness & Response Jonathan Fetterman SUMMARY 037 ORG 320SAP 191 >
Fire & Emergency Services Chief Jeffrey Segal SUMMARY 038 ORG 321SAP 197 >	Parks, Recreation & Community Facilities Christopher Frelke, Director SUMMARY 039 ORG 322SAP 203 >
Police Chief Rick Edwards – Richmond Police Department SUMMARY 040 ORG 323-350SAP 210 >	Public Utilities Scott Morris SUMMARY 041 ORG 351SAP 216 >

Animal Care & Control

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Christie Peters, Director

PORTFOLIO
Operations



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4 PAGES | PART II

MISSION

To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.

PURPOSE

Richmond Animal Care and Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.

Exact submitted language | Source SAP page 184

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

NEIGHBORHOODS

2-D

Respond to every call for service

All calls handled correctly

CITY HALL

1-D

Maintain a live-release rate of at least 80%

Uphold an 80% save rate

CITY HALL

1-D

Continuously improve adoption outcomes

Adopt as many animals as safely possible

OPERATIONS

KPI 01

Live-release rate

FY27 TARGET

84%

OPERATIONS

KPI 02

Animal adoptions

FY27 TARGET

1,600

OPERATIONS

KPI 03

Calls for service answered

FY27 TARGET

12,500

Emergency Communications, Preparedness & Response

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Jonathan Fetterman

PORTFOLIO
Operations



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6 PAGES | PART II

MISSION

DECPR provides leadership and support through coordination of emergency management resources, collaborative public safety partnerships, and reliable and efficient E-9-1-1 emergency services.

PURPOSE

We believe everyone deserves to live in a safe community.

Exact submitted language | Source SAP page 188

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



NEIGHBORHOODS
2-D / 1-E / 1-F

Answer 90% of 9-1-1 calls within 20 seconds

Improved citizen experience and public-safety response



CITY HALL
1-C / 1-B / 2-D

Maintain CALEA accreditation

Re-accreditation



NEIGHBORHOODS
2-D / 1-F / 1-E

Enhance the Richmond Ready platform

A more informed and prepared community



NEIGHBORHOODS
2-D

Deliver emergency-management training

A more informed and prepared City workforce



OPERATIONS
KPI 01

9-1-1 calls answered within 20 seconds

FY27 TARGET

90%



OPERATIONS
KPI 02

Emergency Communications staffing

FY27 TARGET

90%



OPERATIONS
KPI 03

Public-safety installations completed within 48 hours

FY27 TARGET

90%



OPERATIONS
KPI 04

Quarterly EML training offered by portfolio

FY27 TARGET

4

Fire & Emergency Services

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Chief Jeffrey Segal

PORTFOLIO

Operations



[OPEN FULL SAP >](#)

6 PAGES | PART II

MISSION

The mission of the Richmond Fire Department is to protect life, property, and the environment by delivering highest quality of fire protection, all-hazards emergency response, and emergency medical services to the residents and visitors of the City of Richmond through professionalism, collaboration, and a spirit of excellence.

PURPOSE

The purpose of the Richmond Fire and Emergency Services is to deliver the highest level of fire protection, emergency medical care, property conservation, and hazard mitigation to the City of Richmond through fire prevention, fire education and efficient response.

Exact submitted language | Source SAP page 194

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



NEIGHBORHOODS

2-D

Reduce or eliminate fire deaths

0 fire deaths



NEIGHBORHOODS

2-D

Meet NFPA 1710 fire-response standards

90%



NEIGHBORHOODS

2-D

Correct code violations within 120 days

90%



NEIGHBORHOODS

2-D

Clear arson cases

>10%



OPERATIONS

KPI 01

Fire deaths

FY27 TARGET

0



OPERATIONS

KPI 02

Response turnout time at 90th percentile

FY27 TARGET

90%



OPERATIONS

KPI 03

First-engine total response at 90th percentile

FY27 TARGET

90%



OPERATIONS

KPI 04

Community risk-reduction events

FY27 TARGET

10,000

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[VIEW DEPARTMENT ORGANIZATIONAL CHART](#)



Parks, Recreation & Community Facilities

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Christopher Frelke, Director

PORTFOLIO
Operations



OPEN FULL SAP >
7 PAGES | PART II

MISSION

Parks, Recreation, and Community Facilities is committed to Richmond and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

PURPOSE

Parks, Recreation & Community Facilities (PRCF) is a professional, accountable, and compassionate department that works to build up Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

Exact submitted language | Source SAP page 200

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

CITY HALL

1-G

Strengthen financial management and stewardship

Better unit-level reporting and forecasting

NEIGHBORHOODS

2-C

Provide recreation and community services for all residents

Broader access and skill development

FAMILIES

3-D

Provide safe out-of-school programming

Youth development and constructive leisure

BUILT ENVIRONMENT

6-B

Advance selected RVAgreen objectives and the Parks Master Plan

Council action on the INSPIRE plan

OPERATIONS

KPI 01

Visits to parks, centers, and amenities

FY27 TARGET

5,200,000

OPERATIONS

KPI 02

Residents within a 10-minute walk of a park or amenity

FY27 TARGET

84%

OPERATIONS

KPI 03

Students in out-of-school-time programming

FY27 TARGET

1,800

OPERATIONS

KPI 04

Permits and facility rentals

FY27 TARGET

950

Police

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Chief Rick Edwards – Richmond Police Department

PORTFOLIO
Operations



OPEN FULL SAP >
6 PAGES | PART II

MISSION

Our mission is to make the City of Richmond safer through community policing and engagement, to build open and transparent relationships within our diverse and vibrant communities, to reduce crime through relentless follow-up, to problem-solve utilizing a collaborative spirit, and to provide the highest standard of responsiveness, professionalism and protections guaranteed to all that live, work, and visit our great City. Also, see attached Guiding Principles.

PURPOSE

Public safety in the City of Richmond: respond to calls for service, deter criminal activity, investigate crimes.

Exact submitted language | Source SAP page 207

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

NEIGHBORHOODS 2-D

Respond to calls for service

100% response

NEIGHBORHOODS 2-D

Reduce violent crime

Decline from FY2026

NEIGHBORHOODS 2-D

Reduce property crime

Decline from FY2026

OPERATIONS KPI 01

Calls for service handled

FY27 TARGET

230,000

OPERATIONS KPI 02

Gun-violence victims

FY27 TARGET

185

OPERATIONS KPI 03

Homicide clearance rate

FY27 TARGET

80%

OPERATIONS KPI 04

Property-crime incidents

FY27 TARGET

8,000

Public Utilities

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Scott Morris

PORTFOLIO
Operations



OPEN FULL SAP >
6 PAGES | PART II

MISSION

To provide safe and reliable utility service while creating exceptional value

PURPOSE

To proactively serve the utility needs of the greater Richmond area through environmental stewardship and resource conservation while providing cost-effective, safe and reliable service.

Exact submitted language | Source SAP page 241

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

CITY HALL1-E

Improve utility-bill accuracy and error resolution

More accurate bills and faster resolution

BUILT ENVIRONMENT6-D

Reduce unplanned utility-service interruptions

More capital and maintenance investment

BUILT ENVIRONMENT6-D

Address long-term water and combined-sewer needs

Stable or increased infrastructure investment

BUILT ENVIRONMENT6-D

Improve capital-project execution

Higher CIP execution rate

OPERATIONSKPI 01

Unplanned utility-service interruptions

FY27 TARGET

500

OPERATIONSKPI 02

CIP execution rate

FY27 TARGET

80%

Community Development

Places, housing & economic opportunity

FY27 department summaries

Community wealth, housing, planning, development review, sustainability, and resilient places.

Community Wealth Building

Caprichia Smith Spellman, Director

SUMMARY 043 | ORG 352

SAP 222 >

Housing & Community Development

Director Merrick T. Malone

SUMMARY 044 | ORG 353-356

SAP 228 >

Planning & Development Review

Kevin J. Vonck, Director

SUMMARY 045 | ORG 357

SAP 235 >

Sustainability

Laura Thomas, Director

SUMMARY 046 | ORG 358

SAP 242 >

Community Wealth Building

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Caprichia Smith Spellman, Director

PORTFOLIO

Community Development



OPEN FULL SAP >

6 PAGES | PART II

MISSION

The mission of the Office of Community Wealth Building is to drive solutions that improve the quality of life and expand pathways to prosperity for all Richmond residents, fostering a stronger, more unified city.

PURPOSE

A thriving city where economic growth, community-rooted solutions, and generational advancement are accessible to all.

Exact submitted language | Source SAP page 213

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

ECONOMY

4-C-1-1

Increase placements in unsubsidized employment

ECONOMY

4-C-2-1

Raise the average hourly wage for participant jobs

FAMILIES

3-D-2

Provide work-based learning for youth

ECONOMY

4-C-6 / 4-D-1

Provide wealth- and wellness-building activities

FAMILIES

3-F-5 / 1-F-2 / 1-F-5

Engage residents in policy, programming, and service feedback

COMMUNITY DEVELOPMENT

KPI 01

Participants obtaining employment

FY27 TARGET

300

COMMUNITY DEVELOPMENT

KPI 02

Youth in employment and pre-employment programs

FY27 TARGET

750

COMMUNITY DEVELOPMENT

KPI 03

Average wage for participants obtaining employment

FY27 TARGET

\$20.00

COMMUNITY DEVELOPMENT

KPI 04

Residents obtaining credentials

FY27 TARGET

150

A-Z CONTENTS

PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Housing & Community Development

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY

Director Merrick T. Malone

PORTFOLIO

Community Development



OPEN FULL SAP >

7 PAGES | PART II

MISSION

The City of Richmond's Department of Housing and Community Development's (HCD) mission is to build strong, healthy, and thriving mixed-income neighborhoods that meet the needs of all Richmonders by ensuring access to a spectrum of quality affordable housing options, both rental and homeownership, that are transit-oriented, support commercial enterprises, offer community amenities, and are sustainable and resilient

PURPOSE

The Department of Housing and Community Development works to create and preserve safe, affordable, and inclusive housing opportunities, support neighborhood revitalization, and enhance the quality of life for all residents. Through strategic partnerships, equitable investment, and community engagement, the department aims to promote housing stability, prevent displacement, and foster resilient, thriving communities across the city.

Exact submitted language | Source SAP page 219

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS



NEIGHBORHOODS

2-A

Fund affordable-housing production and preservation



NEIGHBORHOODS

2-B

Redevelop City-owned property for affordable and mixed-income housing



NEIGHBORHOODS

2-A

Use data to guide housing funds, tools, and services



NEIGHBORHOODS

2-B

Invest Federal and local funds in housing-related services



NEIGHBORHOODS

2-A

Monitor State and Federal changes affecting housing priorities



COMMUNITY DEVELOPMENT

KPI 01

Rental and ownership units completed

FY27 TARGET

1,400



COMMUNITY DEVELOPMENT

KPI 02

Rental and owner-occupied units preserved

FY27 TARGET

249



COMMUNITY DEVELOPMENT

KPI 03

Households receiving housing-related services

FY27 TARGET

3,400

A-Z CONTENTS

PORTFOLIO OVERVIEW



VIEW DEPARTMENT ORGANIZATIONAL CHART



Planning & Development Review

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY**Kevin J. Vonck, Director****PORTFOLIO****Community Development****OPEN FULL SAP >**

7 PAGES | PART II

MISSION

As directed by the City Charter and City Code, the Department of Planning and Development Review promotes health, safety, comfort, prosperity, and general welfare through the physical development of the City.

PURPOSE

The City of Richmond has an accessible, productive, resilient, and exceptional built environment.

Exact submitted language | Source SAP page 226

FY27 STRATEGIC ACTIONS / PRIORITIES**FY27 PERFORMANCE TARGETS**

NEIGHBORHOODS

2-A

Rewrite the zoning ordinance through Code Refresh

CITY HALL

1-E

Implement Community Development Review Software

ECONOMY

4-F

Complete the five-year Richmond 300 update

CITY HALL

1-D

Align Development Center review processes and staff

BUILT ENVIRONMENT

6-D

Plan accessible, shared-use City facilities

COMMUNITY DEVELOPMENT

KPI 01

Days to intake, invoice, and route building permits

FY27 TARGET

3

COMMUNITY DEVELOPMENT

KPI 02

Small residential reviews completed within 10 days

FY27 TARGET

90%

COMMUNITY DEVELOPMENT

KPI 03

Small commercial reviews completed within 10 days

FY27 TARGET

80%

COMMUNITY DEVELOPMENT

KPI 04

Days to investigate zoning complaints

FY27 TARGET

5**A-Z CONTENTS****PORTFOLIO OVERVIEW****VIEW DEPARTMENT ORGANIZATIONAL CHART**

Sustainability

Mission | Purpose | FY27 priorities | FY27 performance targets

SUBMITTED BY
Laura Thomas, Director

PORTFOLIO
Community Development



OPEN FULL SAP >
8 PAGES | PART II

MISSION

To champion climate action, resilience, and equity for all Richmonders.

PURPOSE

To build a resilient Richmond where all people and places thrive in a healthy environment, sustainable economy, and equitable community.

Exact submitted language | Source SAP page 233

FY27 STRATEGIC ACTIONS / PRIORITIES

FY27 PERFORMANCE TARGETS

BUILT ENVIRONMENT6-D

Integrate Sustainable Design Standards into capital projects

BUILT ENVIRONMENT6-A

Deliver the municipal clean-energy portfolio

BUILT ENVIRONMENT6-B

Expand climate data, benchmarking, and performance tracking

BUILT ENVIRONMENT6-B

Align policy review with State resilience priorities

BUILT ENVIRONMENT6-C

Advance community education, youth leadership, and clean-energy workforce development

COMMUNITY DEVELOPMENTKPI 01

Policy and administrative-regulation adoptions

FY27 TARGET

10

COMMUNITY DEVELOPMENTKPI 02

Neighborhood Resilience Grant funding

FY27 TARGET

\$150,000

COMMUNITY DEVELOPMENTKPI 03

Joint Energy Team funding

FY27 TARGET

\$0

COMMUNITY DEVELOPMENTKPI 04

RVAgreen 2050 completion

FY27 TARGET

35%

A-Z CONTENTS

PORTFOLIO OVERVIEW

VIEW DEPARTMENT ORGANIZATIONAL CHART

Complete FY2027 Departmental Strategic Action Plans

202

SOURCE PAGES / APPENDIX ENTRIES

WHAT THIS SECTION CONTAINS

All submitted SAP pages are retained at full source scale and grouped by the revised five-portfolio structure. Department summaries and table-of-contents entries link directly to each source range.



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the "[*Strategic Action Plan Template Guide FY2027*](#)" attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

City Attorney's Office

Department Name: _____

Submitted By: Laura K. Drewry, City Attorney

Section 2: Mission & Purpose Statements

Mission Statement: The Office of the Richmond City Attorney endeavors to render timely legal services of only the highest quality to the City Council and the City Administration, consistent with its commitment to professionalism. The Office functions as both advisor and advocate it pursues the City's goals while remaining dedicated to principles or ethical behavior, efficiency, and accountability.

Purpose Statement: The Office of the City Attorney provides legal advice and defense along with comprehensive legal services to the City Council, the Mayor, the Chief Administrative Officer, and all departments, boards, commissions, and agencies of the City. The Office of the City Attorney functions as a full-service law firm which provides legal services in the practice areas of civil litigation, government and finance, human services, operations and development, and

public safety. The Office of the City Attorney provides legal defense to the council or any member thereof, or any officer or employee of the City, or any trustee or member of any board or commission appointed by the city council in any legal proceeding where they may be named as a defendant; renders legal opinions; prepares ordinance, resolutions, contracts, deeds, and other written instruments; participates in bond authorizations and bond issuances as authorized by ordinance; and advises and appears before the Court in social service matters.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Timely provision of legal services	Thriving City Government	Goal (1-A) Goal (1-B) Goal (1-C)	In Progress	Continuing
2.	Legal solutions, not obstacles	Thriving City Government	Goal (1-D) Goal (1-F) Goal (1-G)	In Progress	Continuing
3.	Leveraging legal technology	Thriving and Sustainable Built Environment	Goal (6-D)	In Progress	End of 2026
4.	Continued improvement of the legislative process w/ Planner & Granicus	Thriving and Inclusive City		In Progress	End of 2026
5.		Choose an item.		Choose an item.	

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Maintain 95 % completion rate of timely legal services to clients	-Continue responding to clients within 48 hours of initial contact	High Impact for City departments
2.	Complete implementation of Granicus/Planner legislative goals for Administration and Council offices	-Complete SOP's regarding updates to legal procedures for legislation -Complete departmental trainings on updates within Planner/Granicus -Continue to support and advise clients regarding ongoing legislation	High Impact for City departments
3.	Upgraded legal files case management system	-Review with Legal Files case management system the tools available now that the updated version and system is fully implemented -Train City Attorney staff on available and updated tools.	High Impact for internal procedures

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
	City Attorney	The City Attorney is appointed by the City Council pursuant to section 4.17 of the City Charter to be the chief legal advisor of the Council, the Mayor, the Chief Administrative Officer and all departments, boards, commissions, and agencies of the City in all matters affecting the interests of the City.	Yes
1.	Litigation Division	The Civil Litigation Division provides legal representation to the City or its employees in the defense of claims, i.e., general civil litigation, and represents the City in workers' compensation claims and disciplinary proceedings. It also provides general counsel services to RPD, Risk Management, Department of Human Resources, and the Library Board.	Yes

2.	Operations and Development Division	The Operations and Development Division provides direct representation to several executive branch, “line” agencies (Economic Development, Housing & Community Development, Planning & Development Review, Public Utilities and Public Works) plus, pursuant to Council’s authorization in section 2-112 of the City Code (2015), the Economic Development Authority and Greater Richmond Transit Company. Substantively, this division has responsibility in such diverse subject matter areas as real estate transactions and the preparation and review of the various types of grant agreements (e.g., agreements governing non-departmental appropriations pursuant to section 12-13 of the City Code (2015); Affordable Housing Trust Fund, CDBG, and HOME loans and grants; and still others administered by the Office of the DCAO for Human Services). It also has primary responsibility for assisting with public records requests under the Freedom of Information Act and for environmental law issues.	Yes
3.	Governance and Finance Division	The Governance and Finance Division prepares Council legislation whether its patron is a member of the Council or the Mayor, and monitors actions of the General Assembly that may require or permit changes to the City Code. It provides direct representation to legislative branch agencies (City Assessor, City Clerk and Council Chief of Staff), to most of the City’s internal services departments (Budget and Strategic Planning, Finance, Information Technology, Retirement Board and Procurement Services), and to the Registrar. It is also assigned primary responsibility for Conflict of Interests Act issues.	Yes
4.	Human Services Division	The Human Services Division provides legal representation to the Department of Social Services, primarily in the litigation of cases involving child abuse and neglect and adult protective services but also by acting as the Department’s general counsel. The group also acts as general counsel to the Department of Parks, Recreation and Community Facilities and the Department of Justice Services.	Yes
5.	Special Litigation and Public Safety Division	The chief focus of the Special Litigation and Public Safety Division is to assist City Departments in their immediate efforts to address blight in the City of Richmond. As such it provides prosecutorial support and training to all City Departments in their enforcement of Building Code, Fire Code, Zoning, and other City ordinances. It is also responsible for managing the City’s delinquent real estate tax program and providing legal support to the Department of Finance in collection of delinquent taxes.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide outputs over 4 fiscal years and brief notes on effectiveness.

	Service Area / Performance Measure	FY 24 Output	FY 25 Output	FY 27 Target	FY 27 Target	Efficiency Notes
1.	Litigation Division	95%	95%	95%	95%	
2.	Operations and Development Division	95%	95%	95%	95%	
3.	Governance and Finance Division	95%	95%	95%	95%	
4.	Human Services Division	95%	95%	95%	95%	

5.	Special Litigation and Public Safety Division	95%	95%	95%	95%	
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Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type <i>(Local / State / Federal / Internal)</i>	Summary or Relevance
1.	Charter of the City of Richmond	Local	Legal document to govern the City of Richmond, Virginia.
2.	Code of the City of Richmond, Virginia	Local	The Code constitutes a recodification of the general and permanent ordinances of the City of Richmond, Virginia.
3.	Code of Virginia	State	Legal document to govern the State of Virginia.
4.	City of Richmond Admin. Regulations and Departmental Policies & Procedures	Local	Regulations, policies & procedures for employees of the City of Richmond and City Attorney's Office.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

Source of Review	Summary of Finding	Actions Taken / Status / Planned
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1.	Internal Operations Audit	Review of legal services performed for clients during Fiscal Years	Review helps to know what departments are needing additional staffing due to workload.
2.	Annual Finance Report	Annual audit to review litigation during the requested period.	Information is given to Finance for annual report.
3.	Annual Employee Performance Reviews	Varies by fiscal year and employees.	Evaluation period: June 1-May 30



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of the Assessor of Real Estate

Submitted By: Richie McKeithen, City Assessor

Section 2: Mission & Purpose Statements

Mission Statement: It is the mission of the Richmond Real Estate Assessor’s Office to annually make equitable real property assessments at market value through teamwork, while encouraging citizen participation in the process to produce an assessment roll in accordance with state statutes, and to provide accurate information to the public, all in a courteous, efficient, and professional manner.

Purpose Statement: To move the department further into the 21st century with upgraded technology that allows our staff to perform accurate and equitable real property assessments with an emphasis on professional staff development, GIS integration, and more analytical tools so the public can have greater trust in the overall work that we perform.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Achieve a median assessment/sale price ratio between 94%-97%	Thriving City Government	Provide an overall real property assessment in accordance with the state statute	In Progress	95% of market value
2.	Equitably assess all real property within industry standards	Thriving City Government	Achieve a coefficient of dispersion below 15%	In Progress	10%
3.	Equitably assess all real property within industry standards	Thriving City Government	Achieve a price related differential between .98-1.03	In Progress	1.00
4.		Choose an item.		Choose an item.	
5.		Choose an item.		Choose an item.	

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Field Inspections	Perform exterior field inspections for the purpose of updating relevant data.	Complete approximately 20,000 field inspections.
2.	Income and Expense Analysis	Mail out income and expense questionnaires to all major office buildings, hotels, apartment complexes, etc.	Develop additional real property tax valuations for these properties via regression analysis.
3.	Provide efficient and high-quality data and information to the public.	Improve internal and external technology for the purpose of building transparency.	Develop the necessary tools with our internet servicer, aka, Data Scout.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Real Property Tax Valuations	Value all real property at 100% of market value, annually, in a fair and equitable manner.	Yes
2.	Real Property Tax Exemptions	Determine the taxable status of all parcels throughout the City of Richmond.	Yes
3.	Disabled Veteran Program	Facilitate the review and processing of all Disabled Veteran applications	Yes
4.			Choose an item.
5.			Choose an item.
6.			Choose an item.

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	# of parcels assessed	75,337	75,600	76,592	76,781	
2.	# of property transfers	5,550	5,600	5,600	5,600	
3.	Median Sales Price	\$ 295,000	\$ 315,000	\$337,000	\$ 361,000	
4.	Foreclosures	535	550	550	550	
5.						

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	Code of Virginia Title 58.1	State	Legally provides for City Assessor to perform the duties of the office.
2.	City of Richmond Code Chapter 26	Local	Legally provides for the City Assessor to perform the duties of the office.
3.			

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Ex. Internal Operations Audit	Ex. Identified gaps in....etc.	Ex. Plan designed/launched in FY25 etc.
2.	N/A		
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of the City Auditor (OCA)

Submitted By: Riad Ali

Section 2: Mission & Purpose Statements

Mission Statement: Promoting open and accountable government through independent audit services.

Purpose Statement: To promote accountability, transparency, and effective city operations through independent audits that strengthen internal controls, assess risk, ensure compliance, and support continuous improvement.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Execute FY 2027 annual audit plan .	Thriving City Government	Goal (1-A) - Improve the Functionality of City Agencies Providing Internal Services Goal (1-C) - Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement Goal (1-F) - Improve Resident Satisfaction and Trust in City Government Goal (1-G) - Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	Issue reports that strengthen internal controls, enhance accountability, and promote responsible stewardship of public resources.
2.	Update the audit manual and quality assurance program to reflect changes in latest GAGAS.	Thriving City Government	Goal (1-A) - Improve the Functionality of City Agencies Providing Internal Services Goal (1-C) - Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement	In Progress	Align audit practices with current GAGAS to ensure consistent, high-quality work.

3.	Enhance staff development program to strengthen data analytics and fraud detection expertise.	Thriving City Government	Goal (1-A) - Improve the Functionality of City Agencies Providing Internal Services Goal (1-B) - Establish and Sustain a Positive, Productive, Empowered and Accountable Work Culture, in each Agency and throughout the Organization Goal (1-C) - Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement	In Progress	Build internal capacity for advanced audits and support staff career growth and retention.
4.	Improve monitoring and follow-up of open audit recommendations.	Thriving City Government	Goal (1-A) - Improve the Functionality of City Agencies Providing Internal Services Goal (1-C) - Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement Goal (1-G) - Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	Increase implementation rates of recommendations citywide. Establish and publish a public facing audit recommendation dashboard.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

For additional information on the Office of the City Auditor's FY 2026 work and accomplishments, see the [FY 2026 Annual Report](#).

	Initiative or Service Area	Key Actions	Output or Impact
1.	Execute FY 2027 annual audit plan .	Complete 8 -12 projects prioritized through risk, leadership input, and public impact.	Issue 8–12 audit reports that improve internal controls and public resource stewardship.
2.	Improve monitoring and follow-up of audit recommendations.	Enhance tracking tools including developing and implementing recommendation tracking dashboard, engage departments, and prioritize high-risk recommendations.	New process and dashboard to monitor open recommendations city-wide and increased progress by City departments towards implementing open recommendations.
3.	Finalize the Audit Manual and Standardized Operating Procedures	Work to align audit manual and standardized operating procedures with new GAGAS updates to ensure consistent, high-quality work.	Updated Audit Manual and standardized operating procedures.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Internal Audit Services	Develop a risk-based annual audit plan, conduct audits and special projects, and monitor the implementation of recommendations to strengthen internal controls, accountability, and organizational performance.	Yes

2.	External Audit Contract and Support	Work annually with procurement to ensure there is an external audit contract, manage the contract, and provide audit assistance per the contract.	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Internal Audit Services – Number of reports issued.	10	11	11	10	Beginning in FY 2025, the Office shifted toward more in-depth audits that emphasize root cause analysis and actionable recommendations. In FY 2026, the OCA also became fully staffed for the first time in many years. Future performance targets will be calibrated as baselines are established under this approach and current staffing levels.
2.	Recommendation Concurrence Rate	80%	100%	100%	80%	Management concurrence demonstrates alignment on identified risks and corrective actions and can support timely implementation of recommendations intended to improve City operations. The target recognizes that appropriate professional disagreement may occur and that auditor independence should not be compromised to achieve concurrence.

3.	Percentage of Staff Meeting Continuing Professional Education Requirements	100%	100%	100%	100%	Training enhances audit quality, supports professional growth, and expands the Office's capacity to conduct more advanced and specialized audit engagements in alignment with the OCA's strategic plan. CPE is also required per government auditing standards.
4.	External Audit Support – Complete timely reviews of all programs requested by the external auditor.	Yes	Yes	Yes	Yes	The Office provides up to 300 hours of assistance annually to the external auditor, as required by the City's audit contract. This supports efficient coordination and cost-effective delivery of the City's external audit.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	City Code Sec. 4.18 – City Auditor	Local	Establishes the Office of the City Auditor, required qualifications, authority to appoint staff, and full access to all City records and accounts for auditing.
2.	City Code Division 6 – City Auditor (Secs. 2-195 to 2-199)	Local	Establishes the City Auditor's legal authority, responsibilities, and operational requirements, including audit authority, access to employees and records, reporting requirements, and participation in major information technology projects.
3.	Government Auditing Standards (GAGAS/Yellow Book)	Federal	Sets the professional standards the OCA must follow for independence, audit quality, and reporting, including peer review and quality assurance requirements.

4.	Audit Manual	Internal	Outlines internal policies and procedures for audit planning, execution, and quality assurance in alignment with GAGAS.
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Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Independent Peer Review: Last completed in February 2025; next review required in FY 2027.	No findings were reported. The review concluded that the Office's internal quality control system was adequately designed and operated effectively to provide reasonable assurance of compliance with Government Auditing Standards. One observation was noted regarding the need to clarify audit report language to better align with revised GAGAS terminology.	Completed — Updated the audit report template to address the observation and align with the latest GAGAS reporting terminology.



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the "[*Strategic Action Plan Template Guide FY2027*](#)" attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of the Richmond City Clerk

Submitted By: Candice Reid

Section 2: Mission & Purpose Statements

Mission Statement: The mission of the Office of the Richmond City Clerk is to ensure the preservation, integrity, and accessibility of the City's official record through the shared management of the legislative process, to provide administrative and technical support to the City Council, to create and disseminate accurate information concerning legislative decisions and policies, and to protect the City Seal.

Purpose Statement: The purpose of the Office of the Richmond City Clerk is to improve the internal and external communication of City operations and build a transparent government for City employees and citizens.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Maintain the official record of legislation considered by City Council and preserve an accurate and concise journal of all City Council proceedings	Thriving City Government	Goal (1-F)	In Progress	Transparent government
2.	Facilitate board appointments and reappointments by maintaining comprehensive information on boards, authorities, commissions, and committees, managing the database which contains information on various boards and timely processing board applications to aid Council and the mayor in fulfilling appointments.	Thriving City Government	Goal (1-E)	In Progress	Inclusive city
3.	Assure proper notification to citizens of pending legislation, traffic studies and agreements	Thriving City Government	Goal (1-F)	In Progress	Transparent government

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Enhanced language translation and interpretation services	Provide language translation and interpretation service for all Council standing committees	
2.	New boards and commissions software	Implementation of a new boards and commissions software to streamline current process	
3.	Records retention and digitization of archives	Digitize archive records and refine the records retention program	

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Legislative Management	Provide for the shared management of the legislative process by creating and disseminating accurate information concerning legislative decisions and policies of City Council and the mayor	Yes
2.	Boards and Commissions	Facilitate the timely processing of board applications to aid Council and the mayor in fulfilling appointments for various boards, authorities, commissions, and committees of the city	Yes

3.	Citizen Notification	Provide for the assurance of proper notification to citizens of pending legislation and public meetings	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Service Area / Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Shared Legislative Management – # of ordinances and resolutions introduced	383	354	342	350	
2.	Boards and Commissions - # of board appointment applications processed	266	325	318	260	Higher than normal volume due to CRB applications
3.	Proper Citizen Notification - # of public hearing advertised	201	156	156	140	Effective February 2026, no longer advertising in Richmond Free Press due to business closure.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	Virginia State Code	State	Guidance to assure proper public hearing notification, and guidance regarding public records and meetings, Conflict of Interest, and certain local boards, commissions and authorities
2.	Richmond City Charter	Local	Guidance on City Clerk's responsibilities and duties, public notices, Councilmanic procedures, and boards and commissions procedures, requirements and responsibilities
3.	Robert's Rules of Order and Council's Rules of Procedure	Local	Guidance to conduct efficient Council proceedings
4.	Adopted Ordinances and Resolutions	Local	Mostly policy/procedural guidance regarding boards and commissions
5.	Departmental Standard Operating Procedures	Internal	Guidance of daily office operations

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Not applicable		



City of Richmond

Departmental Strategic Action Plan

FY 2027

8.17.2026

Refer to the "[*Strategic Action Plan Template Guide FY2027*](#)" attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Richmond City Council Office of Council Chief of Staff

Department Name:

Submitted By:

RJ Warren, Council Chief of Staff

Section 2: Mission & Purpose Statements

Mission Statement:

The Mission of the Richmond City Council Office of Council Chief of Staff is to support the institution of Richmond City Council by providing fiscal and policy analysis, public information, and administration on behalf of creating and amending local laws, levying local taxes, providing government policy and oversight, and establishing the annual Richmond Government Budget.

Purpose Statement:

The Richmond City Council Office of Council Chief of Staff supports Richmond City Council by providing general management and control over Richmond City Council operations on behalf of the institution of Council. Responsibilities on behalf of the institution of Council include directing and managing day-to-day and ongoing administrative activities; research, analysis and facilitation of the Richmond Government Budget and proposed City and State legislation; monitoring compliance with established public policy and the Richmond Government Budget; management and delivery of Council Public Information and Special Events; facilitation between Council, Mayor's Office and Chief Administrative Officer and other City department/agencies; and oversight of Council Offices.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Supporting the institution of Council in representing Richmond residents in creating and amending local laws	Thriving City Government	Supporting Council in representing Richmond residents in creating and amending local laws	In Progress	Support policy, law, budget, public info. etc.
2.	Supporting the institution of Council in establishing an annual Richmond Government Budget	Thriving City Government	Supporting Council in establishing an annual Richmond Government Budget	In Progress	Support policy, law, budget, public info. etc.
3.	Supporting the institution of Council in developing Richmond Government policy	Thriving City Government	Supporting Council in developing Richmond Government policy	In Progress	Support policy, law, budget, public info. etc.
4.	Supporting the institution of Council in providing oversight of Richmond Government Operations	Thriving City Government	Supporting Council in providing oversight of Richmond Government Operations	In Progress	Support policy, law, budget, public info. etc.
5.	Supporting the institution of Council in providing Public Information	Thriving City Government	Supporting Council in providing Public Information	In Progress	Support policy, law, budget, public info. etc.
6.	Supporting the institution of Council in providing oversight of Council Offices	Thriving City Government	Supporting Council in providing oversight of Council Offices	In Progress	Support policy, law, budget, public info. etc.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Supporting Council in representing Richmond residents in creating and amending local laws	Supporting Council in representing Richmond residents in creating and amending local laws, as needed	Support the institution of Council on behalf of policy, law, budget, public information, etc.
2.	Supporting Council in establishing an annual Richmond Government Budget	Supporting Council in representing Richmond residents in creating and amending local laws, as needed	Support the institution of Council on behalf of policy, law, budget, public information, etc.
3.	Supporting Council in developing Richmond Government policy	Supporting Council in representing Richmond residents in creating and amending local laws, as needed	Support the institution of Council on behalf of policy, law, budget, public information, etc.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Supporting the institution of Council in representing Richmond residents in creating and amending local laws	Supporting Council in representing Richmond residents in creating and amending local laws	Yes
2.	Supporting the institution of Council in establishing an annual Richmond Government Budget	Supporting Council in establishing annual Richmond Government Budget	Yes
3.	Supporting the institution of Council in developing Richmond Government policy	Supporting in developing Richmond government policy	Yes
4.	Supporting the institution of Council in providing oversight of Richmond Government Operations	Supporting Council in providing oversight of Richmond Government Operations	Yes
5.	Supporting the institution of Council in providing Public Information	Supporting Council in providing Public Information	Yes
6.	Supporting the institution of Council in providing oversight of Council Offices	Supporting the institution of Council in providing oversight of Council Offices	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide outputs over 4 fiscal years and brief notes on effectiveness.

	Service Area / Performance Measure	FY 25 Output	FY 26 Output	FY 27 Target	FY 28 Target	Efficiency Notes
1.	Supporting the institution of Council in representing Richmond residents in creating and amending local laws	100%	100%	100%	100%	Successfully support Council by representing Richmond residents in creating and amending local laws
2.	Supporting the institution of Council in establishing an annual Richmond Government Budget	100%	100%	100%	100%	Successfully support Council in establishing an annual Richmond Government Budget
3.	Supporting the institution of Council in developing Richmond Government policy	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual budget, operational, public information, and administrative operations.
4.	Supporting the institution of Council in providing oversight of Richmond Government Operations	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual budget, operational, public information, and administrative operations.
5.	Supporting the institution of Council in providing Public Information	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual budget, operational, public information, and administrative operations.
6.	Supporting the institution of Council in providing oversight of Council Offices	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual budget, operational, public information, and administrative operations.
7.	Supporting the institution of Council Administration by providing operational management of daily operations, budget, administrative functions, human resources, legal compliance, etc.	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual budget, operational, public information, and administrative operations.
8.	Supporting the institution of Council Legislative Services by providing research, information, technical services, and official Council meetings, and development of legislative and budgetary proposals	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual budget, operational, public information, and administrative operations.
9.	Supporting the institution of Council Public Information by providing Council awards, projects, TV/Video, materials, website, news,	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual

10.

social media, writing, design, equipment, and Virginia Freedom of Information Act					budget, operational, public information, and administrative operations.
Supporting the institution of Council Research and Policy Analysis by providing Council legislative research, data collection, budget and data analysis, strategic initiatives, and policy development	100%	100%	100%	100%	Successfully support Council on behalf of its delivery of legislative, policy, annual budget, operational, public information, and administrative operations.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	<u>Virginia Code of Laws/Code of Virginia Title 15.2 Counties, Cities and Townes</u> https://law.lis.virginia.gov/vacode/title15.2/	State	General Provisions, Powers of Local Government, Boundaries, Forms, etc.
2.	<u>Richmond City Charter</u> https://law.lis.virginia.gov/charters/richmond/ <u>Richmond City Charter</u> https://library.municode.com/va/richmond/codes/code_of_ordinances?nodeId=PTICH	State	Establishes Richmond City Council and City of Richmond
	<u>Richmond Code of Laws/Ordinances</u> https://library.municode.com/va/richmond/codes/code_of_ordinances?nodeId=PTICH	Local	Richmond City Council Laws and governance regarding
3.	<u>Richmond City Council Rules of Procedure</u> https://richmondva.legistar.com/LegislationDetail.aspx?ID=7082316&GUID=B6A7C8B2-5627-4E9D-BF0C-D6FEA2899561&Options=ID Text &Search=rules+of+procedure	Local	Guides Official Richmond City Council Meetings
4.	<u>United States of America Constitution</u> https://www.senate.gov/about/origins-foundations/senate-and-constitution/constitution.htm	Federal	Provides for Federal, State, and Local governments
5.	<u>United States of America Code of Laws</u> https://uscode.house.gov/	Federal	Contains laws pertaining and relevant to Federal, State, and Local governments
6.	<u>Commonwealth of Virginia Constitution</u> https://law.lis.virginia.gov/constitution/	State	Defines the Powers of the Commonwealth of Virginia state government and rights of citizens of the Commonwealth of Virginia

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Please see attached organizational chart.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	none	N/A	none



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of Inspector General

Submitted By: Foster Curtiss

Section 2: Mission & Purpose Statements

Mission Statement: To detect and prevent fraud, waste, and abuse, and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

Purpose Statement: The Inspector General’s Office strives to detect and prevent fraud, waste, and abuse and to promote economy, efficiency, and effectiveness in the programs and operations of the City of Richmond Government through independent and objective investigations, inspections, and assistance.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Conduct risk-based audits, investigations, and reviews.	Thriving City Government	Goal 1 A-G	In Progress	Successful Peer Review
2.	Enhance investigative effectiveness.	Thriving City Government	Goal 1 A-G	In Progress	Increased recovery of funds lost to fraud.
3.	Detect and deter fraud, waste, and abuse.	Thriving City Government	Goal 1 A-G	In Progress	Expanded data analytics, prevention focused recommendations.
4.	Improve communication with stakeholders.	Thriving City Government	Goal 1 A-G	In Progress	Publish clear, accessible reports, issue an annual report.
5.	Strengthen public engagement.	Thriving City Government	Goal 1 A-G	In Progress	Increased awareness of the OIG mission, increased number of actionable

				tips to the OIG hotline.
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Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Invest in staff development	All investigators obtaining professional certifications (CIG, CFE, CFCI).	Professionalized and credentialed investigative staff.
2.	Implementation of an internal quality assurance program	30-60 day face to face case reviews but the Investigations Manager coupled with 60 day random case reviews by the Deputy Inspector General.	Enhanced timeliness of investigation, enhanced thoroughness of investigations.
3.	Publication of an annual OIG report	Publish an annual report providing stakeholders and citizens an overview of OIG accomplishments for the fiscal year.	Enhanced communication with stakeholders, increased trust in the OIG and its oversight mission.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Detect, identify, expose and eliminate fraud, waste and abuse.	Investigation of allegations of fraud, waste and abuse. Accomplished through interviews, subpoena authority, surveillance, data analysis, OSINT, coordination with law enforcement partners, arrest and coordination with prosecuting authorities and human resources.	Yes

2.	Community outreach/education	Meeting with the community and city employees to teach about fraud detection and to cultivate relationships of trust.	Yes
3.	Publishing reports for public awareness	Final OIG reports are published to the OIG city website. Annual report summarizing efforts published to the OIG city website.	Yes
4.	Maintaining a hotline and web-based complaint system	Allegations of fraud, waste and abuse are received via the OIG Hotline and via a web-based complaint system.	Yes
5.			Choose an item.
6.			Choose an item.

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
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1.	Detect, identify, expose and eliminate fraud, waste and abuse. Number of cases opened and closed.	22	81	100	125	An increase in OIG community/employee engagements, coupled with an increased number of investigators will result in an increase in cases. This will lead to increased trust in the city.
2.	Community outreach/education. Number of educational engagements with the community and city departments.	0	0	10	15	Project an increased in engagements with city employees and the community to enhance trust and promote an increase of credible tips to the OIG.
3.	Publishing reports for public awareness. Number of reports published for public awareness.	2	9	20+	40+	This metric is crucial in establishing public trust in government. The OIG is committed to publishing its investigative reports, when appropriate, and publishing an annual report for public consumption.
4.	Maintaining a hotline and web-based complaint system. Number of complaints received vs number of complaints resulting in open cases.	49 (web) 1500+ (Phone) 22 Cases	93 (web) 1500 + (Phone) 34 Cases	100 (web) 1500+ (Phone) 50 cases	150 (web) 1500+ (Phone) 60 cases	Community outreach will educate the public on the OIG mission and increase the number of calls leading to cases. Currently, there is a misunderstanding of the mission and the OIGs jurisdiction and scope.
5.						

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
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1.	Acts 2018, Ch. 313, § 1; Acts 2018, Ch. 650, § 1	Local	City Council establishment of Inspector General
2.	Code 2015, § 2-213, 2-214, 2-215, 2-216; Ord. No. 2018-139, § 1, 5-14-2018	Local	Duties and powers of the Inspector General by ordinance
3.	Virginia 2018 House Bill 283	State	Duties and powers of the Inspector General established by the Virginia House

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.			
2.			
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of Intergovernmental Affairs

Submitted By: Ruth Morrison

Section 2: Mission & Purpose Statements

Mission Statement: Champion the City of Richmond's financial and operational priorities by advocating with policymakers at the federal, state, and regional levels.

Purpose Statement: Build and Strengthen Strategic Relationships. Foster strong, collaborative partnerships with federal, state, regional, and local government leaders to advance Richmond's priorities.

Develop and Align Legislative Priorities. Work closely with City departments, retained lobbyists, and elected partners to craft clear and actionable legislative agendas that reflect community needs and City priorities.

Lead in Federal and State Advocacy. Coordinate with city department policy specialists, aligned outside stakeholders, and retained lobbyists to effectively advocate for legislation and investments that benefit Richmond.

Collaborate to Advance Shared Goals. Partner with stakeholders, regional coalitions, and advocacy groups to promote legislation, funding opportunities, and projects that deliver results for the City's goals

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Ex. Obtain GFOA Distinguished Budget Presentation Award	Thriving City Government	Ex. Goal (1-G) Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	Ex. Receive GFOA DBPA
2.	Coordinate Departmental input across subject matter disciplines to ensure the City's diverse needs are accounted for in legislative and appropriations advocacy and deliverables.	Thriving City Government	Goal (1-D): Establish and Sustain a Strong Shared Vision and Mission that Facilitates Interagency Cooperation and Pride in the Work of City Government	In Progress	Each Dept has a trained legislative point of contact
3.	Maximize State investment in City priorities (to include but not limited to CSO, Housing, K-12 education), balancing the fiscal burden on City residents and City budgets	Thriving City Government	Goal (1-G): Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	FY28 State Budget appropriations

4.	Maximize Federal investment in City priorities (to include but not limited to infrastructure, transportation, utilities), balancing the fiscal burden on City residents and City budgets	Thriving City Government	Goal (1-A): Improve the Functionality of City Agencies Providing Internal Services	In Progress	CDS and competitive grant awards
5.		Choose an item.		Choose an item.	

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Ex. Pavement Management	Ex. Paving Miles (Moving Lan Miles – MLM)	Ex. 93 miles
2.	Maximize Federal investment	Update and renew federal lobbying services contract	New Federal lobbying contract executed
3.	Maximize State investment	Refine and upgrade legislative analysis workflows to integrate more Sharepoint, Teams, and automation that assists diverse subject matter staff	Fast Democracy links to Teams and Sharepoint

Section 5: Overview of Services Provided

Services area programs include up to 6.

Program / Division	Description of Service	Critical to Mission (Y/N)
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1.	Ex. DPW – Solid Waste	Ex. Weekly curbside trash and bulk waste pickup	Yes
2.	State policy advocacy		Yes
3.	State budget advocacy		Yes
4.	Federal appropriations advocacy		Yes
5.	Federal regulatory and legislative advocacy		Yes
6.	Regional coordination and additional intergovernmental services		Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
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1.	Ex. Grants Management – % success rate of grants submitted	Ex. 68%	Ex. 74%	Ex. 80%	Ex. 85%	Ex. Improved internal review and coordination with departments contributed to rising success rate; FY27 includes grant training for key staff.
2.						
3.						
4.						
5.						

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	Ex. City Code Sec. 86-44 – Solid Waste Collection	Local	Ex. DPW's authority/services for collection.

2.		Choose an item.	
3.		Choose an item.	

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Ex. Internal Operations Audit	Ex. Identified gaps in....etc.	Ex. Plan designed/launched in FY25 etc.
2.			
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Mayor’s Office

Department Name: _____

Submitted By: Lawson Wijesooriya, Chief of Staff

Section 2: Mission & Purpose Statements

Mission Statement: The mission of the Mayor’s Office is to provide vision and leadership in the creation of municipal policies and priorities. The Mayor provides strategic direction and policy guidance to the Chief Administrative Officer and works with the City Council and other elected officials to carry out the will of the voters, as per Sec. 5.01 of the City Charter. We aim to provide trustworthy leadership and high-quality services that meet the needs of our vibrant city. The Mayor’s Office is committed to loving, serving, and building Richmond: a city where all people and places thrive.

Purpose Statement: This office is committed to building these seven pillars of a Thriving Richmond:

- 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 and inclusive communities where everyone's rights are protected
- A thriving and sustainable built environment planned for future generations
- A city that tells its stories and tells the truth about its past

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Supporting Mayor's vision for a thriving Richmond through the Mayoral Action Plan	All pillars	All goals	In Progress	City of Richmond government that uses public resources wisely and effectively to address community needs and strategic challenges; adopted culture of continuous process improvement.
2.	Supporting Mayor's vision for a thriving Richmond through creation of an annual Richmond Government Budget	Thriving City Government	Goal 1-G; Steward public resources through strong financial management	Completed	Proposed and adopted FY27 Richmond City Government Budget
3.	Supporting Mayor's vision for a thriving Richmond through	Thriving City Government	Goal 1-A: Improve core operations of City	In Progress	City of Richmond government that uses

	strategic direction of essential services		government, 1-B: Practice accountability and implement meaningful performance review, 1-C: Promote continuous improvement and professional development		public resources wisely and effectively to address community needs and strategic challenges; adopts a culture of continuous process improvement.
4.	Supporting Mayor's vision for a thriving Richmond through policy	All Pillars	All Pillars	In Progress	City of Richmond government that uses policy wisely and effectively to address community needs and strategic challenges.
5.	Supporting Mayor's vision for a thriving Richmond through constituent services	Thriving City Government	Goal 1-E: Provide white glove service for all constituents	In Progress	City of Richmond government communicates effectively and efficiently to address community needs and strategic challenges.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Supporting Mayor's vision for a thriving Richmond through the Mayoral Action Plan	Quarterly MAP meetings and continued support for Transformation Office in the oversight of MAP activities	City of Richmond government that uses public resources wisely and effectively to address community needs and strategic challenges;

			adopted culture of continuous process improvement.
2.	Supporting Mayor’s vision for a thriving Richmond through creation of an annual Richmond Government Budget	Aiding Mayor, administration, and Council in identifying and implementing improvements in the budget-making process	Proposed and adopted FY28 Richmond City Government Budget.
3.	Supporting Mayor’s vision for a thriving Richmond through strategic direction of essential services	Aiding Mayor in administrative oversight of essential city services.	City of Richmond government that uses public resources wisely and effectively to address community needs and strategic challenges; adopted culture of continuous process improvement.
4.	Supporting Mayor’s vision for a thriving Richmond through policy	Providing strategic policy recommendations in all 7 MAP areas.	City of Richmond government that uses policy wisely and effectively to address community needs and strategic challenges.
5.	Supporting Mayor’s vision for a thriving Richmond through constituent services	Providing robust support for constituents through communication of accurate information and escalation of emergent situations.	City of Richmond government communicates effectively and efficiently to address community needs and strategic challenges.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Supporting Mayor's vision for a thriving Richmond through the Mayoral Action Plan	Aiding in the oversight of implementation of MAP pillars and goals.	Yes

2.	Supporting Mayor's vision for a thriving Richmond through creation of an annual Richmond Government Budget	Supporting Mayor in creation and proposal of annual Richmond Government Budget.	Yes
3.	Supporting Mayor's vision for a thriving Richmond through strategic direction of essential services	Aiding Mayor in administrative oversight of essential city services.	Yes
4.	Supporting Mayor's vision for a thriving Richmond through policy	Providing strategic policy recommendations in all 7 MAP areas.	Yes
5.	Supporting Mayor's vision for a thriving Richmond through constituent services	Providing robust support for constituents through communication of accurate information and escalation of emergent situations.	Yes
6.	Supporting Mayor's vision for a thriving Richmond through accurate and clear communications	Supporting Mayor in providing public information	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
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1.	Supporting Mayor in the implementation of Mayoral Action Plan	-	-	100%	100%	Continued internal review and coordination with departments contributing to MAP success.
2.	Supporting Mayor in the annual budget adoption process	-	100%	100%	100%	Continued budget process improvements contributing to successful adoption of annual budgets.
3.	Supporting Mayor in the strategic direction of essential city services	-	100%	100%	100%	Continued support for Mayor's delivery of a City of Richmond government that uses public resources wisely and effectively to address community needs and strategic challenges; adopted culture of continuous process improvement.
4.	Supporting Mayor in the development of policy	-	100%	100%	100%	Continued support for Mayor's delivery of a City of Richmond government that uses policy wisely and effectively to address community needs and strategic challenges.
5.	Supporting Mayor in communication of priorities and public information	-	100%	100%	100%	Continued support for Mayor's delivery of a City of Richmond government communicates effectively and efficiently to address community needs and strategic challenges.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
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1.	City Code § 5.01	Local	Mayor as Chief Executive Officer
2.	City Code § 5.05	Local	General duties of Mayor
3.	Richmond City Charter	State	Establishes strong-mayor system in Mayor-Council form of government

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	None	N/A	N/A



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of Strategic Communications

Submitted By: Ross Catrow

Section 2: Mission & Purpose Statements

Mission Statement: To be a trustworthy and clear source of information about the City's programs, services, and events in a way that helps residents feel informed, educated, and connected.

Purpose Statement: The Office of Strategic Communications tells the City of Richmond's stories and empowers residents to tell their own stories.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	FOIA -- Standardize and streamline citywide FOIA process	Thriving City Government	1-A 1-C 1-D 1-E 1-F	In Progress	100% of Executive Agencies using JustFOIA 95% of FOIAs completed on-time for all Executive Agencies
2.	Public Broadcast -- Upgrade public broadcast hardware and software	A City that Tells its Stories	1-A 7-B 7-C 7-D	In Progress	Relaunch of the City's broadcast channels
3.	Messaging -- Expand video storytelling	A City that Tells its Stories	1-F 7-A 7-B 7-C 7-D	In Progress	Increased number of CityCams and DannyCams.
4.	Public Affairs -- Strengthen support of departmental storytelling	A City that Tells its Stories	1-F 1-C 1-D 3-D 4-D 7-B 7-D	In Progress	Increase number of departments submitting OSC intake forms.

				Increased number of pitches.
5.	Creative -- Market <i>Hey, Richmond</i> proactively	A City that Tells its Stories	1-F 1-D 7-B 7-D	Not Started
				Increased number of subscribers to <i>Hey, Richmond</i>

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	<i>Hey, Richmond</i> marketing campaign	Comms plan for proactive marketing of <i>Hey, Richmond</i> ; begin execution of plan	Increased subscribers of <i>Hey, Richmond</i> ; increase in number of residents who feel knowledgeable about their city government
2.	Implement escalations for FOIA requests	Automated escalations for FOIA requests approaching deadlines	Reduction in number of late FOIA requests, reduction in overall time to fulfill FOIA requests
3.	Public Broadcast – Relaunch	Work with cable companies to complete infrastructure install in City Hall, build programming infrastructure	CoR resumes public broadcast

Section 5: Overview of Services Provided

Services area programs include up to 6.

Program / Division	Description of Service	Critical to Mission (Y/N)
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1.	Public Affairs	Media Inquiries and departmental storytelling	Yes
2.	Creative	Internal creative services	Yes
3.	FOIA	Coordination and management of citywide FOIA processes	Yes
4.	Messaging	Proactive internal and external messaging from the City's own voice	Yes
5.	Public Broadcast	Maintain and manage the City's public broadcast infrastructure	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 25 Performance	FY 26 Performance	FY 27 Target	FY 28 Target	Efficiency Notes
1.	Public Affairs -- # of pitches	N/A	418	420	450	PIOs nearly tripled the FY26 goal of 150 pitches. Additional hires, better training, and small tweaks to structure have made this possible

2.	FOIA -- % of FOIA requests completed within deadline	N/A	94.3%	100%	100%	With JustFOIA implemented across nearly all departments, we expect better, more accurate tracking and escalation of FOIA requests. This should, overtime, help improve the percentage of on-time requests. Our target for this measure is always 100%
3.	Messaging -- # Social media interactions monthly	N/A	32,375	40,000	42,500	So much of what drives social media interactions is based on what happens in the City. In FY27 we will hire a social media support role to further expand our ability to communicate in some of the most popular and effective mediums for our residents.
4.	Creative -- # <i>Hey, Richmond</i> newsletter subscribers	N/A	11,273	11,900	12,750	<i>Hey, Richmond</i> is the City's all-purpose newsletter. It goes out twice per month, and signups are driven mostly by word-of-mouth. In FY27 we will experiment with some proactive marketing.
5.	Public Broadcast – <i>TENTATIVE</i> # of hours of active content per week	N/A	N/A	7	20	In FY27 we will relaunch our public broadcast channels and begin the process of creating the infrastructure to program 24-7 content.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	Virginia Freedom of Information Act	State	Virginia Freedom of Information Act sets the legal requirements for responding to FOIA requests.

2.	AR 3.1 Virginia Freedom of Information Act Policy	Local	Administrative Regulation laying out the City's FOIA processes.
	AR 1.7 Media Relations Policy	Local	Administrative Regulation laying out the City's media relations policy.
3.	Code of Virginia, Franchise; Sale and Lease of Certain Public Property	State	Title 15.2. Counties, Cities and Towns » Subtitle II. Powers of Local Government » Chapter 21. Franchises; Sale and Lease of Certain Municipal Public Property; Public Utilities

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	N/A	N/A	N/A



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Budget and Strategic Planning

Submitted By: Kiara Jordan

Section 2: Mission & Purpose Statements

Mission Statement: The mission of the Department of Budget and Strategic Planning is to provide corporate, performance informed oversight for the development, analysis, and execution of the City’s budgeting and strategic performance management processes as well as grant support to balance the needs and resources of the community.

Purpose Statement: To implement mission-driven, outcome-oriented, and performance-based management tools, to include performance informed budgeting, to meet identified outcomes and evaluate success towards achieving City objectives.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Obtain Annual GFOA Distinguished Budget Presentation Award	Thriving City Government	(1-C) Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement	In Progress	Receive GFOA DBPA.
2.	Launch “Budget Basics” digital/informational hub/public information	Thriving City Government	(1-F) Improve Resident Satisfaction and Trust in City Government	Not Started	Improving public understanding of City budgeting, funding sources, and investment decisions both external/internal.
3.	Implementation of new budget software	Thriving City Government	(1-E) Improve Constituent Experience in Interacting with City Government	Completed	User-friendly budget book, transparent financial data, and informational dashboards integrated with ERP system.
4.	Quarterly grant strategy meetings	Thriving City Government	(1-D) Establish and Sustain a Strong Shared Vision and Mission that Facilitates Interagency Cooperation and Pride in the Work of City Government	In Progress	Increase cross-departmental grant collaboration, dashboard development, and MAP alignment.
5.	Implementation of new performance tracking and management software	Thriving City Government	(1-C) Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement	Completed	Improve performance management, via data visibility, automation of tracking KPIs, and streamlining quarterly/biannual/annual reporting across all departments.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Interdepartmental Grant Coordination	Facilitate monthly coordination meetings, develop and consistently implement a suite of city-wide grant policies and procedures that bolster the city's grant management capacity and responds to audit findings; provide a series of development trainings to grant managers and build a centralized resource library.	Cross-departmental grant proposals submitted; improved collaboration and success rate.
2.	"Budget Basics" Information Hub	Develop training/informational materials, work with Communications or provide virtual sessions.	FAQs, visuals, fund sources explainers published.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Budget Development	Oversee development of both Proposed and Adopted Fiscal Plans, including operating, capital budgets, and all funds.	Yes
2.	Revenue / Expenditure Forecasting	Produce revenue and expenditure forecasts, via Quarterly Projections.	Yes
3.	Grant Management	Providing grants related resources, technical assistance, and coordination of grant initiatives to capitalize on funding opportunities and improve city-wide grants management policy.	Yes
4.	Strategic Planning & Analysis	Primarily involving the Office of Performance Management's efforts to implement organizational efficiencies and superior service delivery by overseeing performance measurement, process improvement, and strategic planning efforts.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Balanced Budget submitted for Council consideration in March on date set by ordinance	Yes	Yes	Yes	Yes	Balanced Budget submitted for Council consideration in March on date set by ordinance.
2.	Grants Management – % success rate of grants submitted	-	-	Established Baseline	80%	Improved internal review and coordination with departments contributed to rising success rate; FY26 includes grant training for key staff.
3.	Budget Basics – # of resources published	-	-	3	6	Resources include training documents and templates.
4.	Grants Management - # of city-wide trainings held	-	-	3	4	-

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	City Charter - Chapter 6; Section 6.01-6.21	Local	Establishes legal framework for preparation and adoption of the City's annual operating and capital budgets, including public hearings, fiscal year timeline, and roles of the Mayor and Council.
2.	GFOA Best Practices	Internal	Provides guidance on budget development, financial transparency, performance management,

		and long-range planning. Used to align local practices with national standards for excellence in government finance.
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Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	CARES Act Audit	Recommended centralized grant management and oversight to improve compliance, contract tracking, and staff training.	Acquired eCivis software, additional grant staff, updated grant manual, staff training and weekly grant opportunity emails.



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Citizen Service & Response

Submitted By: Peter Breil, Director

Section 2: Mission & Purpose Statements

Mission Statement: To empower Richmond citizens to get their non-emergency service needs met and help City government understand and respond to the public’s needs and concerns effectively, with high citizen satisfaction.

Purpose Statement: Make it easy for residents to access information and non-emergency City services via multiple channels including phone, internet and mobile app, provide clear expectations regarding departmental responsiveness, and track the status of their requests from intake to completion.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Request Fulfillment Enhancement	Thriving City Government	1-E	In Progress	Improved trust
2.	Change Operating Hours to match when residents call RVA311	Thriving City Government	1-E	Not Started	Improved efficiency and better responsiveness.
3.	Executive Reporting of Service Delivery	Thriving City Government	1-E	In Progress	Improved accountability of departments for fulfillment of resident requests.
4.		Choose an item.		Choose an item.	
5.		Choose an item.		Choose an item.	

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

Initiative or Service Area	Key Actions	Output or Impact
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1.	Request Fulfillment Enhancement	Complete implementation of updates to RVA311 request types and public information	Improved expectations and communications to requesters; requests are easier to use.
2.	Service Delivery Executive Reporting	Complete the build out of management reporting and accountability process for departments that receive requests via RVA311	Improved service delivery as a result regular leadership review of performance to address any gaps.
3.			

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	RVA311	Intake resident requests and provide information via call center, portal (RVA311.com) and RVA311 mobile applications.	Yes
2.	Contact Center Operations	Internal service team that assists contact centers with design, configuration, and support for contact center technologies, and maintain and enhance RVA311 on behalf of residents and client departments.	Yes
3.	Request escalation support	Assist Mayor's Office and Council members by assigning request escalations to appropriate teams for response.	Yes
4.	Service Request Performance Reporting	Reporting to executive team and service owners to monitor performance and identify improvement opportunities in service delivery	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	% of calls answered or callback scheduled within 60 seconds	48	55	64%	50	The RVA311 call center manages to efficiency metrics of absences, schedule adherence, after call work, and service level to ensure the best performance attainable. Staffing is maintained and positions are filled as soon as there are enough openings to create a new hire class. The next new hire class is planned to start in Sept. 2026.
2.	% of abandoned calls	19	19	11%	15	The RVA311 call center manages to efficiency metrics of absences, schedule adherence, after call work, and service level to ensure the best performance attainable. Staffing is maintained and positions are filled as soon as there are enough openings to create a new hire class. The next new hire class is planned to start in Sept. 2026.

4.					
5.					

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	City Code Division 22 – Department of Citizen Service and Response	Local	CSR functions.
2.		Choose an item.	
3.		Choose an item.	

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

Source of Review	Summary of Finding	Actions Taken / Status / Planned
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1.	None	None	None
2.			
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Department of Finance

Submitted By: Letitia L Shelton, Director of Finance

Section 2: Mission & Purpose Statements

Mission Statement: To safeguard assets, ensure compliance, and deliver timely, accurate financial information that empowers the City of Richmond to serve its community effectively and sustainably."

Purpose Statement: A citizen-focused Finance Department that is streamlined, transparent, and serves as a centralized resource for the City’s many departments, offices, and partner organizations.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	On-time completion of the FY 2026 Annual Comprehensive Financial Report (ACFR)	Thriving City Government	Goal (1-G): Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	ACFR submission by December 15, 2026 to Auditor of Public Accounts (APA)
2.	Billing, collection, and reconciliation of Real Estate, Personal Property, and BPOL taxes, ensuring accurate and timely revenue recognition across all major tax types.	Thriving City Government	Goal (1-E): Improve Constituent Experience in Interacting with City Government	In Progress	Streamlined taxpayer experience for a wider array of tax types
3.	Relaunching the Real Estate Tax Sale and Tax Amnesty Programs.	Thriving City Government	Goal (1-F): Improve Resident Satisfaction and Trust in City Government	Not Started	Decrease the number of taxpayers and business entities behind in their tax payments
4.	Enhance inter- and intradepartmental training for internal processes (accounts payable, accounting, revenue)	Thriving City Government	Goal (1-A): Improve the Functionality of City Agencies Providing Internal Services	Not Started	Increase in internal service delivery and

				adherence to City code and policy
5.		Choose an item.	Choose an item.	

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	FY 2026 ACFR receiving Certificate of Achievement for Excellence in Financial Reporting (COA)	- Implementing changes based on feedback from the external auditor from FY 2025 review - Receiving a clean opinion from the external auditor - On-time completion of FY 2026 ACFR	Financial reporting that increases public accountability and trust
2.	Consistent reporting and data integrity across Munis, RVAPay and OracleERP	- Financial projects need to be coordinated and managed by Finance Team leaders through a Financial Projects Steering Committee - Identify core business functions and assess how they are implemented with the various financial systems. - Invest in a Data Warehouse to address reporting needs or source for data analytical needs	Increase customer satisfaction and transparency with adherence to City code and policy
3.	Rebranding the OAPD Tax Relief Program	- Earlier availability of materials gives seniors more time to gather documentation, request assistance, and submit complete applications. - Earlier distribution of applications and a June 30 deadline together help reduce the late-year surge and promote steady, timely submissions throughout the application window. - Review legislation for possible update - Assess online applications - Enhance marketing and communication	This tax program provides relief for qualifying older adults (65+) and people with disabilities.

	Formalize a partnership with the Dept. of Neighborhood and Community Services and Human Services for community engagement and outreach	
4 .	Technology and Systems - Long-term system improvements will require a multi-year effort; immediate attention is being given to stabilizing and optimizing current tools to support operations - Continuing to address known limitations within the RVA Pay platform, including resolving workflow conflicts and improving system usability for both staff and customers - Enhancing reporting and data extraction capabilities to improve visibility into financial activity and reduce manual data manipulation	Increase customer satisfaction and transparency with adherence to City code and policy
5 .	Communications and Customer Experience - Developing a coordinated communication strategy to improve transparency and rebuild the department's public and internal image - Improving taxpayer interactions by identifying gaps in service delivery, clarifying processes, and enhancing responsiveness across billing and collections functions	Improving communication and customer interaction is a necessary component of rebuilding confidence in Finance operations.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Administration – Office of the Director of Finance	Responsible for high-level leadership and management across the Department of Finance and internal and external coordination (Budget, Human Resources, Information Technology) as well as legislation and high-level policy.	Yes
2.	Accounting	Responsible for the general accounting needs of partner agencies Citywide (financial reporting, fixed assets, grants and special revenue, and reconciliation) as well as disbursements (accounts payable and payroll).	Yes
3.	Revenue Administration – Tax Assessment	Responsible for the assessment and billing of Citywide revenues as managed by the Business Tax, Personal Property Tax, and Real Estate Units.	Yes
4.	Revenue Administration – Treasury	Responsible for the collection and oversight of Citywide revenues as managed by the Audit, Cash Operations, Delinquent Collections, and Enforcement Units.	Yes
5.	Debt and Investment Management	Responsible for the issuance of debt (general obligation bonds, lines of credit, etc.), sound investment strategies to grow Citywide revenues, and the management of banking services and financial advisement.	Yes
6.	Risk Management	Responsible for the health and safety of the City workforce and maintaining adequate insurance coverage.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide outputs over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Personal property tax collection rate (New Measure)	N/A	N/A	88% (Target)	88%	The Department of Finance is reanalyzing years 2024 & 2025 for personal property tax collection rate to validate the unaudited tax levy for personal property as reported in the prior years ACFR's. Historic
2.	Aaa/AAA credit ratings across all three credit ratings agencies (Moody's, Standard & Poor's, Fitch Ratings, respectively)	Aa1 / AA+ / AAA-	Aa1 / AA+ / AAA-	Aa1 / AA+ / AAA-	Aaa/AAA/AAA	The FY 2024 upgrade by Fitch Ratings is reflective of the City's financial resiliency, stability, and strong reserves. Adherence to the City's high-level financial policies and potential increases from other ratings agencies will reduce the cost of future debt issuances.
3.	Annual Comprehensive Financial Report (ACFR) completed by Virginia Auditor of Public Accounts (APA) deadline	Yes	No	Yes (Target)	Yes	The Department of Finance is dependent on its Component Units (RRS, RPS, RAA, etc.) to provide necessary audited inputs in a timely matter to complete the larger ACFR. The Accounting Division has enhanced communication and clear expectations for the FY 2026 ACFR from Component Units to ensure on time delivery.
4.	GFOA Certificate of Achievement (COA) for Excellence in Financial Reporting Program (New Measure)	N/A	N/A	Awarded (Target)	Awarded	National Recognition for being the Best in Financial Reporting
5.	Real estate tax collection rate (New Measure)	N/A	98.6%	98% (Target)	98%	The Department of Finance's Real Estate Unit has steadily increased the collection

					rate from the ten-year observed low of 92.5 percent in 2020.
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Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	Code of Richmond Chapter 12 - FINANCE	Local	Outlines local legislative requirements for trust funds, city bonds, fees for city services, and fund balances.
2.	Code of Richmond Chapter 26 - TAXATION	Local	Outlines local legislative requirements for a wide variety of tax types and related programs.
3.	Code of Virginia Title 58.1. Taxation Subtitle III. Local Taxes	State	Outlines state legislative requirements for local government revenues and provides the legislative authority for Code of Richmond Chapter 12 – TAXATION.
4.	Code of Richmond Chapter 21 – Public Procurement	Local	Outlines local legislative requirements for goods and services procured by the City

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Office of the City Auditor	The Department of Finance currently has 32x open internal audit recommendations assigned to the Department and Citywide for which the Department is responsible for closing.	The Department of Finance is in the process of hiring an Audit Resolution & Compliance Officer who will be responsible for coordinating the resolution of internal and external audit findings and ensuring the Finance Department's ongoing compliance with applicable provisions of the City of Richmond Municipal Code, adopted ordinances, City financial policies, and nationally recognized best practices.
2.	External FY 2025 Comprehensive Annual Financial Report (ACFR) audit performed by CliftonLarsonAllen LLP (CLA)	CLA rendered an unmodified opinion stating that the City's basic financial statements for the fiscal year are fairly presented in all material respects and in conformity with Generally Accepted Accounting Principles (GAAP).	The Department of Finance's Accounting Division has begun initial work on the FY 2026 ACFR and has clearly outlined reporting deadlines to component units.
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

DEPARTMENT OF HUMAN RESOURCES

Department Name:

TRINIJA MARTIN, DIRECTOR OF HUMAN RESOURCES

Submitted By:

Section 2: Mission & Purpose Statements

Mission Statement:

To strategically support employees and leaders through innovative, people-centered human resources services that strengthen workforce performance and service delivery. We are committed to attracting and developing top talent, fostering an engaging and inclusive workplace, advancing employee well-being and professional growth, and ensuring equitable, consistent, and data-informed people practices that position the City of Richmond as an employer of choice.

Purpose Statement:

The Human Resources Department is committed to supporting employees and strengthening service delivery through strategic, people-centered practices. The department recruits and develops top talent, administers competitive compensation and performance systems, provides employee and labor relations support, and

advances organizational development, training, and wellness initiatives. By focusing on employee experience, accountability, and operational excellence, HR ensures the workforce is equipped, engaged, and aligned to deliver high-quality services to the community.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Achieve and maintain Cigna Healthy Workforce Designation	Thriving City Government	Goal (1-G) Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	Achieving the Cigna Healthy Workforce Designation supports responsible stewardship of public resources by advancing data-informed employee wellness strategies that improve workforce health, help manage healthcare utilization and costs, and support the long-term financial sustainability of the City's self-insured health plan.
2.	Modernize HR policy and strengthen compliance, labor relations, and employee relations capacity	Thriving City Government	Goal (1-G): Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	Comprehensive update of Personnel Rules and Administrative Regulations (many sections untouched for 7–20 years); reduced legal/compliance exposure; expanded Employee Relations consultation capacity.

3.	Reduce citywide vacancy rates and build a high-skill talent pipeline, anchored by a new Citywide Career Expo and expanded executive recruiting/direct sourcing	Thriving City Government	Goal (1-A): Improve the Functionality of City Agencies Providing Internal Services	In Progress	Reduce the citywide vacancy rate by at least 20% from the FY26 baseline by the end of FY27. Host at least 1 Citywide Career Expos in FY27, targeting hard-to-fill and highly skilled roles, and track applicant-to-hire conversion from each event. Reduce average time-to-fill for vacant positions from the FY26 baseline.
4.	Launch the RVA Learning Academy – Employee Success Academy : A Foundations curriculum (compliance, City policy, career success, and wellness) for all employees. Supervisor Excellence Academy : A Bootcamp for new supervisors and an advanced track (performance management, HR law, workforce planning, leading people) for experienced supervisors	Thriving City Government	Goal (1-C): Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement Goal (1-B): Establish and Sustain a Positive, Productive, Empowered and Accountable Work Culture	In Progress	Launch the Foundations track (compliance, policy, career pathing, wellness) in FY27 with a defined completion credential (e.g., digital badge/certificate). Enroll at least 15% of the City's ~4,100 employees in year one, with a 60%+ completion rate among enrollees. Require 100% of newly promoted/hired supervisors to complete the Supervisor Bootcamp within their first 90 days. Enroll at least 50% of existing citywide supervisors in Supervisor Excellence Academy

				coursework by the end of FY27. Measure supervisor confidence/competency gains via pre- and post-training assessment.
5.	Strengthen Employee & Labor Relations team capability and pair it with citywide supervisor training to reduce formal grievances	Thriving City Government	Goal (1-G): Sustain Strong Financial Management and Stewardship of Public Resources	In Progress Reduce the number of formal grievances filed citywide by at least 10% from the FY26 baseline, driven by earlier supervisor-level conflict resolution. Reduce average grievance resolution time from intake to closure.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1	Full implementation of the HR Centers of Excellence operating model	Complete Phase 2 (Implementation) of the Transformation Roadmap — realign functional teams and standardize procedures across Total Rewards, HR Operations, and Organizational Development; sustain the operational hand-off of HR Business Partner administrative functions to departments (effective June 2026) with continued support from a dedicated HR Operations point of contact.	A fully realigned, specialized HR department with clear ownership, reduced silos, and improved responsiveness to departments citywide.
2	Comprehensive HR policy modernization and compliance strengthening	Update Personnel Rules and Administrative Regulations not revised in 7–20 years; expand Employee and Labor Relations capacity.	Reduced legal and compliance risk citywide, a stronger and more consistent HR policy framework, and faster response times.
3	Reduce citywide vacancy rates	Launch and host a Citywide Career Expo in FY27 targeting hard-	At least a 20% reduction in the

through a new Citywide Career Expo	to-fill and highly skilled roles across City departments; pair events with expanded executive recruiting and direct-sourcing efforts; track applicant flow and expo-to-hire conversions.	citywide vacancy rate from the FY26 baseline, a stronger and more visible talent pipeline for hard-to-fill positions, and documented expo-to-hire conversion data to guide future recruiting investment.
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Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Total Rewards – Compensation & Classification	Compensation strategy and market benchmarking, pay equity analysis, classification architecture, salary administration, and compression/inversion analysis.	Yes
2.	Total Rewards – Benefits & Wellness	Health and wellness strategy, leave administration, vendor/plan management, employee wellness initiatives, and benefits/retirement coordination.	Yes
3.	HR Operations – Labor & Employee Relations	Investigations, grievance management, collective bargaining support, conflict resolution, and workplace compliance.	Yes
4.	HR Operations – Policy, Compliance, HR Systems & Records	Administrative regulations and policy interpretation, regulatory compliance and audit readiness, HRIS administration and reporting/analytics, and Records & FOIA administration.	Yes
5.	Organizational Development – Talent Acquisition & Workforce Planning	Recruitment strategy, executive recruiting, direct sourcing, hiring-manager partnerships, workforce planning, and Position Control.	Yes
6.	Organizational Development – Training, Culture &	Leadership and supervisory development,	Yes

Engagement	compliance training, career development pathways, onboarding/offboarding, performance management, and employee engagement/recognition.	
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Citywide employee turnover rate	11%	10.3%	9.6%	8.6%	Turnover reached a five-year low in FY26. Total Rewards market-competitiveness work and Talent Acquisition pipeline-building are intended to sustain this trend into FY27.
2.	Average time-to-fill vacant positions	130 Days	128 Days	125 Days	90 Days	Vacancies are declining citywide but remain concentrated in specific job families. “Recruitment Revolution” initiatives (executive recruiting, direct sourcing) target further reduction in FY27.
3.	Employee Health & Benefits Optimization: Year-over-year biometric screening participation rate among employees enrolled in	73.8%	74.4%	75%	77%	Increase participation in biometric screenings tied to medical premium incentives and use aggregate health trends to inform self-insured plan

the City's medical plans.					strategies, targeted wellness initiatives, and benefit plan design that improve employee health outcomes and manage healthcare costs.
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Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	City of Richmond Administrative Regulations	Internal	Governs employment policy, classification and compensation, discipline, and grievance procedures citywide.
2.	Federal and Virginia Employment Laws & Regulatory Requirements – Includes Title VII, ADA, FMLA, FLSA, USERRA, federal Drug-Free Workplace requirements, Virginia employment laws	Federal and State	Govern the City's employment practices and workplace compliance, including equal employment opportunity and nondiscrimination; disability and workplace accommodations; wages, overtime, and pay practices; family and medical leave; military service protections; workplace health and safety; workers' compensation; employee benefits and health plan administration; employment eligibility; wage and payroll requirements; and other employee rights and employer obligations under federal and Virginia law.
3.	Collective Bargaining Ordinance and Agreements (CBAs)	Local	Governs negotiated wages, benefits, working conditions, employee rights, grievance procedures, and other terms for employees in the City's five recognized bargaining units.
	Virginia Freedom of Information Act (FOIA)	State	Governs public access to personnel and City records; administered through HR's Records & FOIA Supervisor.
	Library of Virginia Records Retention &	State	Governs retention and destruction requirements

Disposition Schedule		for HR personnel files and City records.
City of Richmond Charter	Local	Establishes the Department of Human Resources' organizational authority and role within City government.
City Compensation/Pay Plan	Local	Establishes the City's authorized classifications, salary structures, pay ranges, and compensation framework.
City of Richmond Charter	Local	Establishes the Department of Human Resources' organizational authority and role within City government.
City Code Sec. 12-23 & 12-24 - Strategic Action Plan Requirements	Local	Requires each City agency, including HR, to submit an annual Strategic Action Plan to Council and defines its required content.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Ex. Internal Operations Audit	Ex. Identified gaps in....etc.	Ex. Plan designed/launched in FY25 etc.
2.	Internal Audit (2018-03)	CAO to establish and implement a standard citywide process for verifying and maintaining background checks for temporary services personnel.	Procurement has a new RFP in process with requirements language for temp agencies to adhere to for background checks.
3.	Internal Audit (2021-03)	HR to ensure HR staff and Vehicle Coordinators are trained on IRS	The admin reg has been updated with the requisite language and is pending legal,

	Publication 15-B requirements for taxable fringe benefits, including their roles in disseminating and collecting PVU forms.	union, and CAO review and approval. Training will follow.
Internal Audit (2021-03)	HR to revise Administrative Regulation 6.2 (Motor Pool & City Vehicle Usage) to define what constitutes a taxable fringe benefit, consistent with IRS Publication 15-B.	Language for the AR revision was submitted in June 2026 and is pending legal, union, and CAO review and approval.
Internal Audit (2021-13)	HR to work with the respective departments to recover overpaid funds where cost-beneficial, as advised by the City Attorney's Office, excluding immaterial amounts.	Continuous and ongoing



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Information Technology

Submitted By: Charles G. Todd

Section 2: Mission & Purpose Statements

Mission Statement: The Department of Information Technology is an internal service organization that provides centralized IT services for City agencies through the development, implementation, and operation of complex information systems.

Purpose Statement: The Department of Information Technology will deliver secure, reliable, and convenient technology services.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Enhance Service Desk Operations and Capabilities	Thriving City Government	1-A	In Progress	Enhanced after-hours support and ITSM capabilities
2.	Cybersecurity Framework	Thriving City Government	1-A 1-B 1-F	In Progress	Citywide Cybersecurity Governance
3.	Refresh IT Governance Policy and Process	Thriving City Government	1-A 1-B 1-C 1-E	In Progress	Re-launch of IT Steering Committee
4.	ERP Assessment	Thriving City Government	1-A 1-B 1-E 1-F 1-G	Not Started	Confirm approach to ERP service improvement objectively
5.	Realign DIT Ops Organizational Structure and Resources	Thriving City Government	1-A 1-B	In Progress	Optimize staffing and resources to support City technology priorities

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Enhance After-Hours IT Support	Roll out live Tier 1 after-hours support with escalation to DIT staff as needed.	Live Tier 1 response with escalation to DIT staff as needed. Replacing the previous voicemail and callback model.
2.	Revised Data Governance Policy Framework	Complete data inventory, proof of concepts for implementation of standardized data libraries, publication of data governance action plan	Holistic access to data for decision making with quality, transparency, and access in mind
3.	Advance IT Service Management	Implement a new IT service management platform to replace the existing solution.	Enhanced IT service management capabilities and platform sustainability.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	End User Computing	Support for hardware and core software for desktop and laptop computers. This includes the DIT Service Desk (Help Desk) (SV1005-Desktop Support)	Yes
2.	Communications	Telephony systems, City email, and mobile workforce enablement (tablets, smartphones, cell phones. MiFis, VPN, text messaging) (SV1002-Telecom)	Yes

3. Printing	Management of purchase, delivery, configuration, installation, maintenance, and disposal of printers, copiers, and fax machines. Also includes the Print Shop: full service printing processing and support such as bulk copying, binding, booklets, business cards, envelopes, stationery, mailers, manuals, programs. <i>(SV1001-Copy & Print Services)</i>	Yes
4. Application Hosting	Activities related to provisioning server space for applications (web or client-based). This includes database and reports servers. DIT offers shared infrastructure, available on a first-come, first-served basis to City agencies as long as capacity is available. Complex or large-scale implementations may require dedicated hosting, for which costs are tracked to specific customer agencies. <i>(SV1003-Data Center Ops)</i>	Yes
5. File and Storage	Secure storage, backup, recovery, and transport of files and data. Note: this is a data custodian role. DIT does not own the data nor the records contained within (except those related to DIT as an entity). Ownership rests with individual agencies per Administrative Regulation 2.6. <i>(SV1015-Network Infrastructure)</i>	Yes

6. Networks	DIT is responsible for the City's network infrastructure. All modification, configuration, addition, and removal of devices is subject to DIT approval. This includes such hardware as routers, switches, hubs, and wireless access points. <i>(SV1014-Network & Data Security)</i>	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	% of Security Access Request Filled within three (3) Business Days	93%	90%	91%	93%	The number of requests for account changes and their associated activities which meet the goal of 3 business days/ total number of such requests.
2.	Resolution Time for Acute Incidents	N/A	N/A	17 hours	8 hours	Severity 1 (Enterprise or public safety systems down) incidents total downtime or return to service.
3.	Adoption of AI tools within policy by City employees	N/A	N/A	8%	10%	Adoption increasing by about 1% per month in FY26 with strategic rollout and development of a centralized training hub. Adoption expected to increase through coordinated campaigns in FY27 and increased access to AI tools.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	City Code, §2-511, 2-512, 2-513	Local	Establishes the department and sets high-level purpose and authority
2.	Administrative Regulations, Section II	Internal	Set citywide policy for a variety of technology topics
3.	DIT Standards (PowerDMS)	Internal	Internal policies, processes, and procedures established within the framework set by 1 and 2

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Microsoft Licensing Audit	None at this time	In progress
2.	Annual Comprehensive Financial Audit – Technical Assessment	None at this time	In progress



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of Minority Business Development

Submitted By: Pat Foster

Section 2: Mission & Purpose Statements

Mission: OMBD is dedicated to advancing opportunities for Minority Business Enterprise (MBEs), Emerging Small Businesses (ESBs), and Disadvantaged Business Enterprise (DBEs) to fully participate in contracting opportunities available within the City of Richmond.

Purpose Statement:

Our purpose is to ensure that Richmond's economic growth creates meaningful opportunities for all businesses to participate, compete, and succeed.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Build a Sustainable Business Development Ecosystem through Strategic Partnerships with City departments, state and federal agencies, financial institutions, chambers, universities, and business-support organizations to expand training, contracting, financing, and growth opportunities.	Thriving Economy	Goal (4-D): Diversify the Economy by Strengthening Small, Minority-Owned, Women-Owned, and Social Enterprise Businesses	In Progress	Create a coordinated network of resources that reduces barriers to business growth and increases the number of minority-owned businesses that are

				positioned to scale, create jobs, and compete for larger opportunities.
2.	Strengthen Minority Business Participation in City Procurement through procurement forecasting, early engagement, pre-bid participation, and targeted technical assistance tied directly to upcoming City contracts.	Thriving Economy	Goal (4-D): Diversify the Economy by Strengthening Small, Minority-Owned, Women-Owned, and Social Enterprise Businesses	In Progress Increase the number and capacity of minority-owned businesses positioned to compete successfully for City contracts and increase minority business participation in City procurement.
3.	Implement a Minority Business Procurement Pipeline and Readiness Program that connects businesses to upcoming City procurement opportunities and provides targeted training, technical assistance, capability	Thriving Economy	Goal (4-D): Diversify the Economy by Strengthening Small, Minority-Owned, Women-Owned, and Social Enterprise Businesses	In Progress Create a consistent pipeline of procurement-ready businesses with the capabilities,

	development, and one-on-one support.				certifications, financial capacity, and knowledge needed to compete for public-sector contracts.
4.	Expand Access to Capital and Business Growth Resources through loans, grants, financial education, credit-building, strategic planning, and partnerships with financial institutions and community organizations.	Thriving Economy	Goal (4-C): Reduce Poverty, Expand Upward Economic Mobility, and Build Wealth Goal (4-D): Diversify the Economy by Strengthening Small, Minority-Owned, Women-Owned, and Social Enterprise Businesses	In Progress	Improve business financial stability, access to capital, business survival and growth, job creation, and wealth-building opportunities for minority and emerging businesses.
5.	Strengthen OMBD's Compliance, Data, and Accountability Infrastructure by improving procurement participation tracking, contract compliance monitoring, departmental coordination, and	Thriving City Government	Goal (1-G): Sustain Strong Financial Management and Stewardship of Public Resources	In Progress	Establish reliable data and accountability mechanisms that allow the City to

public reporting of minority business participation.				measure minority business participation, identify gaps, improve contract compliance, and demonstrate the effective use of public resources.
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Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Minority Business Procurement & Contracting	Establish a coordinated procurement pipeline; identify upcoming City contracting opportunities; engage City departments; connect qualified minority-owned businesses to solicitations, pre-bid meetings, and contracting opportunities; strengthen compliance and utilization tracking.	Increase MBE participation in eligible City procurement spend from the current baseline of approximately 3% to at least 8% in FY2027, representing a significant year-over-year increase in minority business utilization. Engage at least 150 minority-owned/emerging businesses in City procurement opportunities; connect businesses to at least 50 contracting opportunities; and increase minority business

		participation in eligible City procurement toward the City's 17–20% aspirational goal.
2.	Business Development & Procurement Readiness	Expand training, technical assistance, one-on-one counseling, procurement-readiness programs, financial education, and capacity-building services. Focus assistance on businesses positioned to compete for identified City and public-sector opportunities.
3.	Business Growth, Compliance & Performance Measurement	Track 100% of identified minority-business procurement participation through available reporting systems; establish quarterly performance reports; document at least 100 businesses receiving measurable procurement or business-development outcomes; and develop a public-facing procurement participation dashboard.

Section 5: Overview of Services Provided

Services area programs include up to 6.

Program / Division	Description of Service	Critical to Mission (Y/N)
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1.	Procurement & Contracting Opportunities	Identifies and communicates City procurement opportunities to minority-owned and emerging businesses; connects businesses to solicitations, pre-bid meetings, procurement forecasts, and contracting opportunities; and works with City departments to increase MBE participation in City procurement.	Yes
2.	Business Development & Technical Assistance	Provides one-on-one business assistance, consulting, technical assistance, business planning, financial education, and referrals to resources that help minority-owned and emerging businesses strengthen their operations and compete for opportunities.	Yes
3.	Training, Education & Procurement Readiness	Delivers workshops, classes, academies, and structured programs designed to improve business capacity, procurement readiness, financial literacy, certification readiness, and the ability to compete successfully for public-sector contracts.	Yes
4.	Supplier Diversity & Compliance	Monitors and supports minority business participation in City contracting; collaborates with departments and procurement staff to establish participation goals, identify barriers, strengthen compliance, and promote equitable utilization of qualified businesses.	Yes
5.	Business Access to Capital & Financial Resources	Connects minority-owned and emerging businesses to loans, grants, lending institutions, financial education, credit-building resources, and other capital opportunities that support business formation, stabilization, expansion, and growth.	Yes

6.	Outreach, Partnerships & Business Ecosystem Development	Conducts community and business outreach and develops partnerships with public agencies, financial institutions, chambers, business organizations, educational institutions, and other stakeholders to expand resources, networks, markets, and opportunities available to minority-owned and emerging businesses	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Ex. Grants Management – % success rate of grants submitted	Ex. 68%	Ex. 74%	Ex. 80%	Ex. 85%	Ex. Improved internal review and coordination with departments contributed to rising success rate; FY27 includes grant training for key staff.
2.	Number of businesses provided technical assistance	407	560	621	750	Increased technical assistance capacity through expanded one-on-one assistance, training, partnerships, and business development programming. FY27 will focus on targeted technical assistance and improved tracking of

					business engagement and outcomes through new software, OneFlow.	
3.	% Minority Spend on City-Supported Development Projects	N/A	N/A	8%	9%	OMBD has increased the efficiency and effectiveness of compliance monitoring through enhanced features within the B2Gnow compliance software. These improvements have streamlined data collection, tracking, reporting, and follow-up, enabling OMBD to identify compliance issues more quickly and ensure greater accountability for minority business participation.
4.						
5.						

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	City Code – Office of Minority Business Development / Minority Business Development Provisions	Local	Establishes the City's authority and responsibilities related to minority business development, including efforts to promote equitable

		participation of minority-owned and emerging businesses in City economic and procurement opportunities.
2.	City of Richmond MBE Disparity Study – MGT Consulting (accepted by City Council through Resolution No. 2025-R040)	Federal Provides the City's evidentiary foundation for addressing identified disparities in public contracting. The study documents significant disparities in City procurement and supports strategies to increase participation of minority-owned and women-owned businesses in City contracting.
3.	City of Richmond Administrative Policies, Procurement Policies and Procedures	Internal Guides City departments in purchasing, solicitation, contracting, vendor participation, compliance, and procurement administration. These policies provide the operational framework within which OMBD works with departments to increase minority business participation and procurement opportunities.
4.	City of Richmond Strategic/Annual Action Plan and MAP Framework	Internal Provides the City's strategic priorities and performance framework for aligning departmental initiatives, measurable outcomes, economic opportunity, and accountability. OMBD uses this framework to align minority business development and procurement participation initiatives with broader City goals.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Internal City Audit	All closed	All audit items closed
2.			
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Procurement Services

Submitted By: David Richardson

Section 2: Mission & Purpose Statements

Mission Statement: Support the city by performing the procurement function in a customer-focused, strategic, ethical, and transparent manner while providing opportunities to diverse suppliers and complying with applicable governing laws and policies.

Purpose Statement: The Department of Procurement Services is committed to cultivating a workplace where every employee is empowered, supported, and equipped with the tools needed to thrive. Our mission, vision, and core values

reflect this commitment and serve as the foundation for all Procurement services and initiatives. We believe that an inclusive, dynamic, and high-performing workforce is essential to the success of the City of Richmond.

By aligning our work with these principles, we ensure that our services remain fair, effective, and forward-thinking. Our focus on continuous improvement, transparency, and workforce development allows us to attract and retain top talent, foster professional growth, and build a workplace grounded in integrity, accountability, and excellence.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Obtain National Procurement Institute (NPI) Award of Excellence (AEP)	Thriving City Government	Goal (1-C) Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement	In Progress	Receive NPI AEP Award
2.	Further modernize procurement tools and processes to improve efficiency	Thriving City Government	Goal (1-A) Improve the Functionality of City Agencies Providing Internal Services	In Progress	Utilization of OpenGov Contracts Module, VA User Group Session
3.	Expand training and development to build stronger workforce	Thriving City Government	Goal (1-C) Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement	In Progress	Annual P-Card and development training
4.	Improve transparency and customer service so departments and residents can understand and navigating procurement	Thriving City Government	Goal (1-E) Improve Constituent Experience in Interacting with City Government	In Progress	Annual MAP KPI reporting, Customer Service Survey
5.	Improve contracting opportunities for small, minority & women owned businesses	Thriving City Government	Goal (1-E) Improve Constituent Experience in Interacting with City Government	In Progress	More diverse supplier base & increased local

				economic participation
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Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Ex. pavement management Procurement Modernization & Process Streamlining	Ex. Paving Miles (Moving Lan Miles – MLM) Implement upgraded procurement technology, simplify workflows, and introduce standardized templates and guidance for all departments.	Ex. 93 miles Reduced procurement cycle times and implementation of modernized systems that improves efficiency, consistency, and transparency.
2.	Obtain National Procurement Institute (NPI) Award of Excellence (AEP)	Strengthen procurement policies and documentation, expand performance metrics, enhance training, and complete all required AEP benchmark submissions and validations.	National recognition for high-standard, transparent, and efficient procurement
3.	Supplier diversity expansion initiative	Increase outreach to small, minority-owned, and women-owned businesses through engagement sessions, improved onboarding, and targeted communication.	Growth in the number of contracts awarded to diverse suppliers and expanding economic participation.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Ex. DPW – Solid Waste Procurement and Contract Administration	Ex. Weekly curbside trash and bulk waste pickup Manages purchasing activities, competitive solicitations, and contract award processes	Yes
2.	Policy, Compliance, and Governance	Interprets and enforces procurement laws, City Code requirements, and ethical standards	Yes

3.	Strategic Sourcing and Cost Management	Analyzes spending, identifies cost-saving opportunities, and develops sourcing strategies	Yes
4.	Customer Service and Departmental Support	Assists City agencies with procurement planning, guidance, and problem-solving	Yes
5.	Training and Workforce Development	Provides procurement training, resources, and tools to City staff and internal customers	Yes
6.			Choose an item.

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Ex. Grants Management – % success rate of grants submitted	Ex. 68%	Ex. 74%	Ex. 80%	Ex. 85%	Ex. Improved internal review and coordination with departments contributed to rising success rate; FY27 includes grant training for key staff.

2.	Contract Compliance Rate	N/A	46%	58%	75%	Efficiency and compliance have steadily improved, and FY27 performance is expected to strengthen further through targeted training and clearer MAP-aligned goals.
3.	Procurement Policy Violations	N/A	79	33	18	Policy compliance continues to improve through stronger oversight and targeted support, with FY27 expected to build on this positive trend
4.	% Minority Spend Citywide Procurement	N/A	N/A	6%	9%	Minority spend shows early momentum, with FY27 expected to continue upward as outreach and engagement strengthen.
5.						

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	Ex. City Code Sec. 86-44 – Solid Waste Collection City of Richmond Municipal Code - Chapter 21, Public Procurement	Local	Ex. DPW's authority/services for collection. Establishes local procurement authority, outlines required purchasing procedures, dictates solicitation and contracting rules, and provides the legal foundation for how the City must conduct procurement activities.
2.	Virginia Public Procurement Act (VPPA)	State	State law that establishes mandatory procurement procedures, competitive requirements, vendor

			rights, and standards for fairness, transparency, and accountability.
3.	City of Richmond Municipal Code - Article VIII (Ethics in Public Contracting)	Local	Local law that defines procurement authority, ethical expectations, conflict-of-interest rules, and required processes for all City purchasing activities.
4.	Citywide Procurement Policies & Procedures Manual. Policies 14, 15, 23, etc. along with Expenditure Policy and other related documents	Local	Internal governing documents that operationalize state and local laws, set workflow standards, outlines documentation requirements, and ensures consistency in daily procurement operations.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Ex. Internal Operations Audit P-Card Audit	Ex. Identified gaps in....etc. 60-page audit report comprised of 16 complex audit recommendations, which included a total of 58 action items including control failures, oversight/leadership gaps, policy deficiencies, system weaknesses, and understaffing.	Ex. Plan designed/launched in FY25 etc. Immediate full-scale program reset to include suspension/restructuring, card reductions, usage restrictions, governance enhancements, data analytics, and card provider evaluation. Key policy changes have taken place also to include enhanced contracts and reconciliation requirements, mandatory training, new Expenditure policy, and significant updates to enhance accountability and clarify proper use of P-Cards & public funds. 12 of 16 audit

		recommendations have been closed. 2 are dependent on policy revision/rollout, 1 is submitted and awaiting thresholds implementation, and lastly 1 dependent on conflict of interest policy updates.
2.		
3.		



City of Richmond

Departmental Strategic Action Plan

FY 2027

Section 1: Department Information

Department Name: **Department of Justice Services**

Submitted By: **Gregory R. Hopkins, Director**

Section 2: Mission & Purpose Statements

Mission Statement:

Prevent, reduce, and repair harm to the community by working with our priority population and court-involved individuals through a range of programs and services designed to transform decision-making.

Purpose Statement:

Promote public safety and improve outcomes for court-involved adults and youth by ensuring court compliance, addressing behaviors and needs that contribute to justice-system involvement, building employment and life-readiness skills, strengthening families, preventing violence, and reducing the risk of reoffending through evidence-informed services and community partnerships.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Strengthen adult pretrial and community corrections outcomes through evidence-informed supervision, timely court notification, targeted referrals, Personal Accountability through Healthier Relationships (PATH), and program completion supports.	Thriving Neighborhoods	Goal (2-D): Strengthen Public Safety & Emergency Preparedness	In Progress	Facilitate clients meeting their court-appearance dates while improving successful completion of adult DJS programming.
2.	Improve outcomes for court-involved and at-risk youth through diversion, community-based programming, school partnerships, Families Rising Against Violence program, and individualized supports.	Thriving Families	Goal (3-F): Effectively Respond to Immediate Needs of Children and Families in Crisis	In Progress	Increase successful youth program completion, strengthen family engagement, and reduce behaviors that contribute to deeper involvement in the justice system.
3.	Expand and coordinate youth violence-prevention activities through the Office of Gun Violence Prevention, Richmond Public Schools, community partners, and DJS programs.	Thriving Neighborhoods	Goal (2-D): Strengthen Public Safety & Emergency Preparedness	In Progress	Increase youth participation in violence-prevention activities and document participant outcomes.
4.	Enhance safe, developmentally appropriate detention, education, behavioral-health supports, and transition planning at the Richmond Juvenile Detention Center.	Thriving Families	Goal (3-F): Effectively Respond to Immediate Needs of Children and Families in Crisis	In Progress	Support residents gaining access to required education and individualized supportive programming, with coordinated transition planning before release.
5.	Advance organizational readiness, accountability, and continuous improvement through COOP implementation, HEM process controls, workforce development, and reliable performance reporting.	A Thriving City Government	Goal (1-C): Establish and Sustain High Standards of Professionalism and Culture of Continuous Improvement	In Progress	Complete priority COOP and HEM corrective actions, report approved measures on schedule, and use quarterly reviews to document and address performance gaps.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

Initiative or Service Area		Key Actions	Output or Impact
1.	Performance and Outcome Management	Finalize an integrated FY 2027 performance framework; confirm definitions, owners, data sources, baselines, targets, and reporting cadence; add appropriate outcome measures for major programs, including PATH and violence prevention.	A department-wide scorecard supports MAP, budget, and Achievet reporting and enables quarterly management review and corrective action.
2.	Youth Violence Prevention and Family Supports	Coordinate OGVP, Youth Programs, RJDC, RPS, and community partners; expand prevention activities; strengthen referral and follow-up practices; track participation and meaningful outcomes.	Increase in the number of youths who participate in DJS sponsored violence prevention activities, with consistent demographic, service, completion, and outcome data available for decision-making.
3.	RJDC Trauma-Informed Care and Staff Wellness	Ensure all Richmond Juvenile Detention Center staff complete trauma-informed care training through SCAN. Implement staff-wellness initiatives.	A fully trained RJDC workforce applies trauma-informed principles when serving detained youth. At the same time, dedicated wellness supports help staff manage the demands of long hours in a high-stress environment and strengthen morale, recognition, and workplace community.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Adult Pretrial and Local Probation Services	Conduct risk assessments, supervise clients, support court appearances and compliance, and connect clients with treatment, education, and basic-needs resources.	Yes
2.	Day Reporting Center, PATH, and Behavioral Health Programming	Provide cognitive-behavioral interventions, case management, treatment groups, and structured alternatives to incarceration, including specialized docket and domestic-violence programming.	Yes
3.	Home Electronic Monitoring (HEM)	Provide GPS/electronic monitoring for eligible adults and youth as a structured alternative to detention or incarceration, with timely response to alerts and court requirements.	Yes
4.	Youth Community Programs / VJCCCA	Provide diversion, community service, skill-building, family support, school-linked services, and evidence-informed interventions for court-involved and at-risk youth.	Yes
5.	Richmond Juvenile Detention Center (RJDC)	Provide safe temporary custody, education, health care, counseling, recreation, supervision, and developmentally appropriate supports for detained youth.	Yes
6.	Office of Gun Violence Prevention (OGVP)	Coordinate prevention, intervention, partnerships, community engagement, and data-informed strategies intended to reduce gun violence and strengthen protective factors for youth and families.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Youth Programs - % of youth completing DJS programs	N/A	N/A	86.29%	90%	A common definition and program-level index will permit consistent reporting. Confirm the FY 2026 baseline before final submission.
2.	Adult Programs - % of adults completing DJS programs	N/A	N/A	90.4%	91%	The proposed target reflects strong current performance with modest continuous improvement. Validate the final FY 2026 result and denominator.
3.	# of youth participating in violence-prevention activities	N/A	N/A	195	250	New summer programming and RPS partnerships expanded reach. Use the validated FY 2026 actual as the numeric target base.
4.	Adult pretrial court-appearance rate	95%	95%	95%	95%	Target aligns with grant expectations and historical performance; timely notification and supervision practices support the result.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

Title of Document		Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	Individual client court orders	Local / Judicial	Direct DJS supervision, monitoring, treatment, reporting, and other client-specific requirements.
2.	Virginia Pretrial Services Act and Comprehensive Community Corrections Act	State	Authorize and govern local pretrial and community-based probation services, funding, standards, and reporting.
3.	Virginia Juvenile Community Crime Control Act (VJCCCA)	State	Supports community-based sanctions, diversion, and services that prevent juvenile crime and use correctional resources effectively.
4.	Virginia Department of Juvenile Justice Regulations and Standards	State	Establish operational, program, health, staffing, safety, and facility requirements for juvenile detention and community programs.
5.	Richmond City Code §§ 12-23 and 12-24	Local	Require an annual strategic action plan covering mission, services, accomplishments, future goals, critical-service data, governing documents, and reviews.
6.	DJS policies, procedures, COOP, and adopted City personnel and administrative policies	Internal / Local	Govern daily operations, internal controls, workforce expectations, emergency continuity, client safety, and consistent service delivery.

Section 8: Organizational Chart (Appendix)

The FY 2027 DJS organizational chart will be submitted as a separate attachment and should identify every division, program, and position, including the Office of Gun Violence Prevention and current reporting relationships.

Section 9: Audit & Review Summary

Summarize any performance reviews or audits.

Source of Review		Summary of Finding	Actions Taken / Status / Planned
1.	Office of Emergency Management review of DJS COOP	Recommended clearer continuity procedures, prioritized essential functions, updated contacts/resources, and a sustainable review and exercise process.	Incorporate approved recommendations; assign owners; update annexes; train staff; conduct an exercise; maintain an annual review cycle.
2.	Internal review of Home Electronic Monitoring processes	Identified opportunities to strengthen referral documentation, required itineraries, inclusion-zone controls, monitoring reports, escalation, and supervisory review.	Standardize procedures and forms; clarify roles and eligibility; implement quality checks; monitor corrective actions and report exceptions.
3.	2027 Virginia Department of Juvenile Justice monitoring visit	RJDC will undergo a DJJ monitoring visit in 2027 to determine whether all areas of the facility comply with applicable regulations.	Prepare through internal compliance reviews and documentation checks; respond promptly to any findings; assign owners and deadlines; track corrective actions through verified closure.
4.	VJCCCA Program Audit	The VJCCCA Program Audit identified areas requiring DJS attention and corrective action. The audit found DJS compliant with statutory requirements and the approved local plan; however, some weaknesses in program oversight were identified.	DJS is developing an improvement plan to address the findings and will implement the agreed-upon plan.
5.	DCJS Program Site Visit/Audit	The Division of Adult Programs (DAP) will undergo a site visit to monitor activities funded through your DCJS Grants for FY 2024, FY 2025, FY 2026, and FY 2027, Comprehensive Community Corrections Act and Pretrial Services Act Grant on September 29, 2026.	Prepare through internal compliance reviews and documentation checks; respond promptly to any findings; assign owners and deadlines. Policy reviews and updates, training records, and appropriate documentation.



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Department of Neighborhood and Community Services (DNCS)

Submitted By: Tiffany C. Ford, Director

Section 2: Mission & Purpose Statements

Mission Statement: We collaborate across City departments, agencies, and with the community to advance best practices, co-create solutions, and improve access to services. Through community-centered approaches, we strengthen connections between people, neighborhoods, and local government.

Purpose Statement: DNCS strengthens connections between residents, neighborhoods, and local government by coordinating accessible, equitable human and community services, building community capacity, and improving outcomes across the lifespan, especially for residents experiencing crisis.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Implement a coordinated resource-navigation, housing-stabilization system.	Thriving Neighborhoods	Goal (2-B): Develop a New Model of Affordable Housing and Reduce Housing Insecurity	In Progress	By June 31, 2027, standardize intake, referrals, case review, and outcome monitoring; connect 100% of OHS clients to supports within three business days and track housing and behavioral-health referrals.
2.	Expand access to services and supports for older adults and people with disabilities through outreach, resource navigation, and coordinated partnerships.	A Thriving City Government	Goal (1-E): Strengthen Constituent Experience with City Government	In Progress	By June 31, 2027, complete a citywide outreach plan, needs assessment, gap analysis, and Aging & Disability Collaborative charter; connect at least 85% of clients to requested services within five business days.
3.	Strengthen the children-and-families system through the Children's Cabinet and a sustainable afterschool model.	Thriving Families	Goal (3-D): Improve Access to High-Quality Out-of-School Time Activities	In Progress	By June 31, 2027, relaunch the Children's Cabinet and workgroups and complete an FY28 elementary afterschool plan and budget while sustaining no/low-cost programming at 100% of RPS elementary and zone middle schools.
4.	Implement citywide resident engagement and workforce development through the Community Ambassador Program.	A Thriving City Government	Goal (1-F): Improve Resident Satisfaction and Trust in City Government	In Progress	By June 31, 2027, establish engagement schedules across all districts and individual development plans for all eight Ambassadors; issue monthly resident-concern reports and a workforce-development report.
5.	Implement the Citywide Language Access Plan and strengthen immigrant and refugee community partnerships.	Thriving and Inclusive Communities	Goal (5-A): Support Richmond's Immigrant Communities	In Progress	By June 31, 2027, train departments, distribute tools and technical assistance, publish a multilingual Family Emergency Guide, track partner participation, and achieve 73% departmental use of the language-access tool.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Integrated Human Services Access	Standardize OHS intake, referrals, quality review, housing case coordination, and warm handoffs. Launch OADS marketing and outreach plan, implement standardized intake form for tracking and referrals, and establish a cross departmental collaborative focused on aging and disability.	85% of OHS clients connected to critical supports within 7 business days; 85% of OADS clients connected within five business days; navigation dashboards, needs/gap analysis, and collaborative action plan completed.
2.	Children's Cabinet and Afterschool Planning	Finalize Cabinet membership and workgroups, convene partners, review afterschool lessons learned, and develop the FY28 elementary afterschool model and budget.	Cabinet governance structure and progress report completed; FY28 afterschool plan and budget delivered; comprehensive no/low-cost programming sustained at 100% of RPS elementary and zone middle schools.
3.	Resident, Workforce, and Language Access	Implement district-based Ambassador engagement schedules, resident-concern tracking, IDPs, mentoring, training, and job shadowing. Deliver language-access training and tools, strengthen OIRE partnerships, and publish the multilingual emergency guide.	Citywide engagement plan and monthly reports; workforce-development plans for eight Ambassadors; 73% departmental language-tool use; multilingual guide, distribution plan, and partnership dashboard completed.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Office of Aging and Disability Services (OADS)	Provides information, resource navigation, outreach, advocacy, and coordinated services for older adults and people with disabilities.	Yes
2.	Office of Children and Families (OCF)	Coordinates the Children's Cabinet, cross-sector family initiatives, and planning for accessible, high-quality out-of-school-time services.	Yes
3.	Community Ambassador Program	Connects residents with City services through door-to-door outreach, surveys, community resource events, and neighborhood-based engagement while providing workforce-development opportunities.	Yes
4.	Office of Homeless Services (OHS)	Coordinates homelessness response, resource navigation, housing stabilization, case management, seasonal shelter operations, and behavioral-health referrals.	Yes

	Program / Division	Description of Service	Critical to Mission (Y/N)
5.	Office of Immigrant and Refugee Engagement (OIRE)	Advances language access, community partnerships, culturally responsive outreach, and programs that connect immigrant and refugee residents to services.	Yes
6.	Administration and Departmental Operations	Provides strategy, performance management, budgeting, procurement, human resources, grants coordination, communications, and cross-office operational support.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

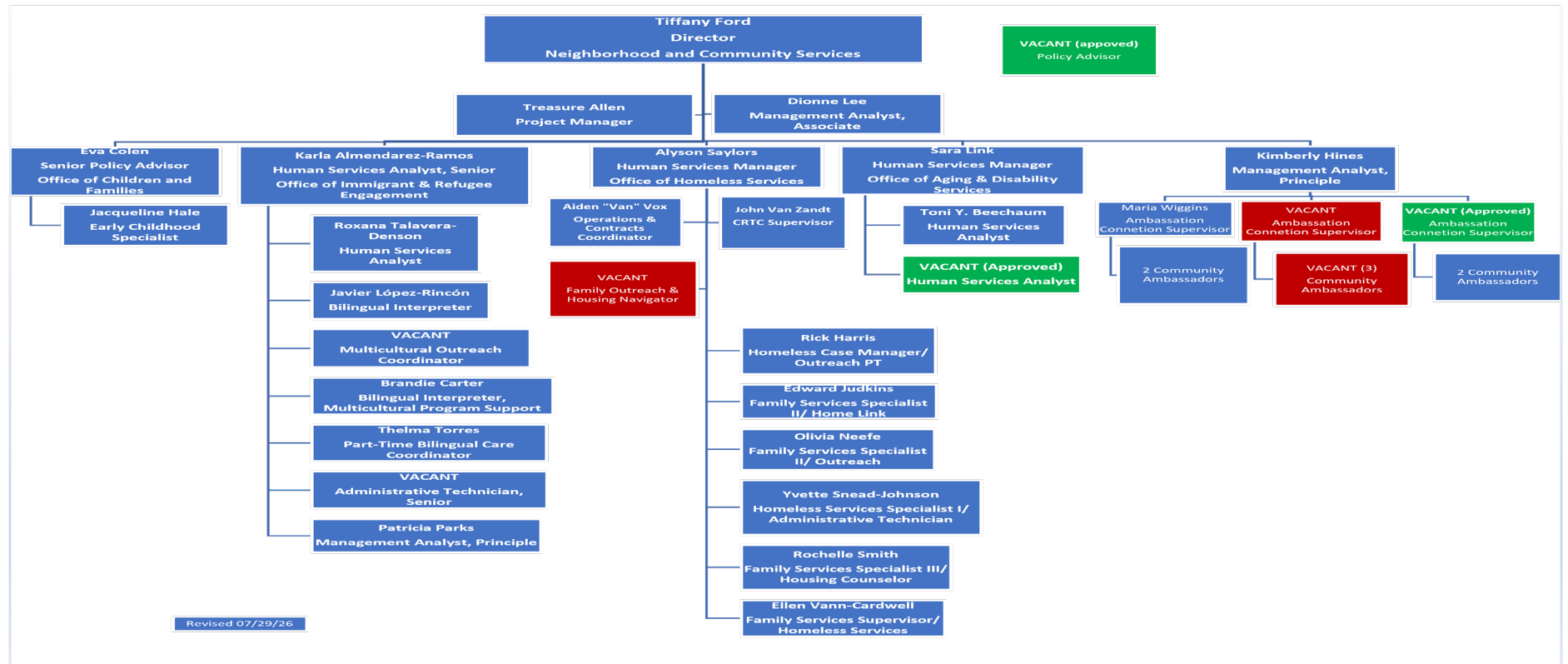
	Performance Measure	FY24 Performance	FY25 Performance	FY26 Performance	FY27 Target	Efficiency Notes
1.	% of clients connected to critical support services within 3 business days (OHS)	N/A	N/A	100%	100%	New measure. Standardized intake, referral maintenance, quality reviews, and a navigation dashboard will support consistent performance and identify service bottlenecks.
2.	% of clients connected to requested services within 5 business days (OADS)	N/A	N/A	85%	85%	New measure. The outreach strategy, needs assessment, service mapping, and referral tracking will improve awareness, access, and identification of unmet needs.
3.	Municipal Equality Index score	100%	100%	100%	100%	Maintain the top score through interdepartmental coordination, policy review, inclusive practices, and continued monitoring of equality benchmarks.
4.	% of RPS elementary and zone middle schools with comprehensive no/low-cost afterschool programs	79%	97%	100%	100%	Coverage increased from 79% to 97% and is targeted at 100%. FY27 work will sustain access through the Children's Cabinet and a funded FY28 program plan.
5.	% of City departments using the language-access tool	68%	68%	73%	73%	Training, toolkit distribution, technical assistance, and department-level follow-up will support expanded and consistent use of language-access resources.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	City of Richmond Charter and Code of Ordinances	Local	Establishes the City's administrative structure, budgeting requirements, and authority for departmental programs and public-service delivery.
2.	FY 2027 Adopted Annual Fiscal Plan and Mayoral Action Plan (MAP)	Local / Internal	Defines DNCS's mission, funded responsibilities, performance measures, and alignment with the Mayor's seven strategic pillars.
3.	Federal civil-rights and human-services requirements (ADA, Section 504, Title VI, Executive Order 13166, and the HEARTH Act)	Federal	Guides disability access, language access, nondiscrimination, homelessness services, program administration, and performance reporting.

Section 8: Organizational Chart (Appendix)



Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Not applicable	No department-wide audit or formal performance review was identified for this SAP reporting period.	Continue routine internal performance monitoring and quality assurance; report and address any subsequent findings through the appropriate corrective-action process.
2.			
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Richmond Public Library

Submitted By: Scott Firestine, Director

Section 2: Mission & Purpose Statements

Mission Statement: To inform, enrich, and empower Richmond’s residents to enrich the lives and expand opportunities for all residents by promoting reading and the active use of cultural, intellectual, and informational resources through a dedication to excellence and professional service.

Purpose Statement: To enhance the Library’s role as a destination of choice for citizens, a partner of choice for community groups and other organizations seeking greater impact, and a more active and engaging learning institution for all city residents.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Accessible Libraries: Increase access to library locations and ensure availability of information resources to residents	Thriving Neighborhoods	Goal (2-C): Improve Quality of Life and Access to Public Amenities in All Neighborhoods	In Progress	Expanded Physical Presence (Buildings Improved); Extended Service Hours; Increased Community Partnerships – Satisfied Library users.
2.	Children’s Literacy: Provide services and programs that build and cultivate literacy and love or reading	Thriving Families	Goal (3-A): Support Stronger Academic Success in Richmond Public Schools Goal (3-C): Improve Kindergarten Readiness Goal (3-D): Improve Access to High-Quality Out-of-School Time Activities Goal (3-E): Improve Vocational and Post-Secondary Success Goal (3-F): Effectively Respond to Immediate Needs of Children and Families in Crisis	In Progress	Increased Program Attendance; Summer Reading Success; Youth Program Diversity – Children and young adults ready for school and a thriving life

				in the community.
3.	Lifelong Learning: Expand role as the only educational institution that serves the entire community from birth to 100+	Thriving Economy	Goal (4-A): Expand Economic Activity and Strengthen Tax Base Goal (4-B): Strengthen Employment and Labor Force Participation Goal (4-C): Reduce Poverty, Expand Upward Economic Mobility, and Build Wealth Goal (4-D): Diversify the Economy by Strengthening Small, Minority-Owned, Women-Owned, and Social Enterprise Businesses Goal (4-E): Realize Economic Potential of Downtown and City Center Goal (4-F): Strengthen Economic and Community Development in Southside Richmond	In Progress Programs and Resources for all Age Groups; Digital Learning; Expanded Information Resources and Formats; Collaborative programs – Informed, enriched and empowered community.
4.	Organizational Strength: Ensure the Library is positioned to anticipate and respond to the changing service needs of the community	Thriving City Government	Goal (1-A): Improve the Functionality of City Agencies Providing Internal Services Goal (1-B): Establish and Sustain a Positive, Productive, Empowered and Accountable Work Culture, in each Agency and throughout the Organization Goal (1-C): Establish and Sustain High Standards of	In Progress Ongoing Needs Assessment; Data-Informed Decisions; Program and Service Evaluation; Responsive

		Professionalism and Culture of Continuous Improvement Goal (1-D): Establish and Sustain a Strong Shared Vision and Mission that Facilitates Interagency Cooperation and Pride in the Work of City Government Goal (1-E): Improve Constituent Experience in Interacting with City Government Goal (1-F): Improve Resident Satisfaction and Trust in City Government		Professional Staff Development; Strategic Staffing; Flexible Resource Management ; Clear Communication and Engagement – Library staff that is able to provide a welcoming, inviting and learning culture for our library users.
5.	Uniquely Richmond: Connect residents to information and resources that tell a full story of Richmond's past, present and future, and seek untold stories	A City that Tells its Stories	Goal (7-B): Engage Arts & Culture Community Goal (7-C): Promote Cross-Generational and Cross-Cultural Learning Goal (7-D): Promote Knowledge of Work and History of Richmond Local Government Goal (7-E): Promote City of Richmond's Story in Broader Regional and Statewide Arenas	In Progress Digital Preservation ; Collection Growth; Dedicated Space; Inclusive Community Storytelling – Oral History;

				Community-Led Exhibits; Resident Contributions – Telling the Richmond story fully, completely and inclusive of all citizens.
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Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Accessible Libraries:	Renovate, expand existing library buildings and add buildings to areas that are not being served.	1. Main Library Renovation 2. Renovate/Expand oldest branch libraries Belmont, Westover Hill, East End. 3. Add Bookmobile Increase Circulation
2.	Children's Literacy:	Increase youth programs, activities and resources	1. Increase Circulation Increase, Program Attendance
3.	Lifelong Learning:	Expand and enhance adult literacy and learning programs and resources	1. Increase Program Attendance, Door Count

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Access to Materials and Digital Resources	Beyond a traditional collection of physical books, RPL offers an extensive range of digital resources, including eBooks, eAudiobooks, digital magazines, and a variety of online databases for research, learning, and entertainment. RPL also offers "Book Club Bags" for groups and "Personal Archiving Kits" from the RPL Main Library Memory Lab.	Yes
2.	Educational and Lifelong Learning Programs	RPL provides a wide array of programs and classes for all ages, from story times for children to workshops for adults on topics like job seeking, digital skills, and financial literacy. The "Innovation Lab" provides access to creative software and equipment like 3D printers, while the "Memory Lab" helps patrons digitize and preserve personal media like photos, documents and home movies.	Yes
3.	Community Hub and Meeting Spaces	RPL serves as a vital community hub by offering free public meeting rooms and event spaces for educational, civic, and instructional programs. This provides a welcoming place for people to gather, work, and learn.	Yes
4.	Office and Technology Services	RPL provides essential services that many people may not have access to otherwise. This includes free public computers with internet access and Microsoft Office, as well as services like free faxing, scanning, and notary services. Laptops are also available for checkout.	Yes

5.	Local History and Genealogy Resources	The Richmond Room at the Main Library is a dedicated resource for local history, genealogy, and special collections. It houses a wealth of non-circulating materials, including city records, historical documents, and books on local history. The library also offers specific online databases for genealogical research.	Yes
6.	Health and Wellness Initiatives	RPL demonstrates a commitment to community wellness through programs like the "Check It Out: Your Blood Pressure at the Library" initiative, which provides self-service blood pressure stations and monitoring kits for checkout.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Circulation of Books and Electronic Resources	988,411	1,178,246	1,237,158	1,299,015	
2.	Door Count	531,936	556,488	584,312	613,527	Promoting and marketing library services to increase awareness and desire to visit libraries.
3.	Borrowers (Library Card Holders)	115,024	136,168	142,976	150,124	Promoting library services and connecting users to simple, efficient application process.
4.	All Programs Attendance (Juvenile, Young Adult, Adult)	23,192	46,794	49,134	51,590	Promotion and delivery of successful programs that inspire word-of-mouth promotion and returns to future programs.
5.	Computer and Wi-Fi use	207,953	248,041	260,443	273,465	Enhanced maintenance and replacement of obsolete technology to ensure efficient, robust service.

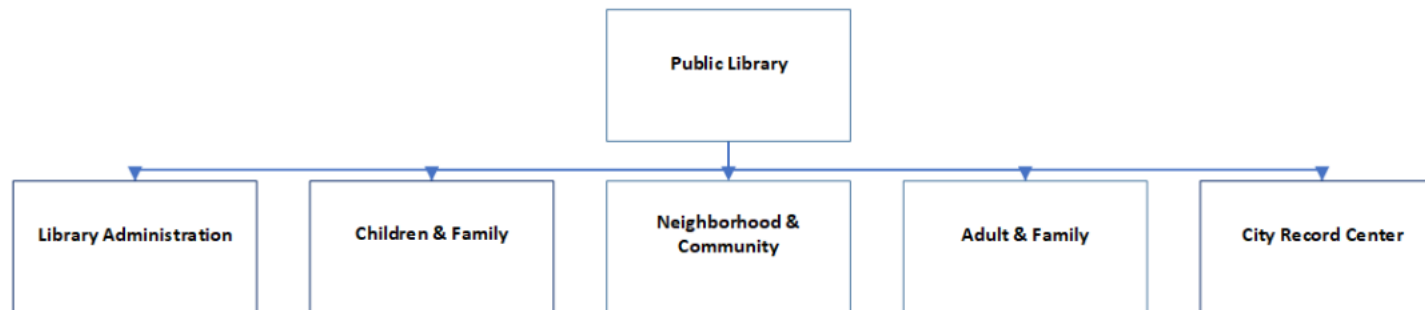
Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	Virginia Code Title 42.1-35	State	The RPL Board of Trustees and Public Library are established under this State Code.
2.	Richmond City Code Part II	Local	The RPL Board of Trustees and Public Library serving the City of Richmond is established under this City Code.
3.	By-Laws of the Richmond Public Library Board	Internal	Establishes the policy and rules of governance for Richmond Public Library.
4.	2022-2027 RPL Strategic Action Plan	Internal	Five Year Strategic Action Plan

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.



Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	NA	NA	NA
2.	NA	NA	NA
3.	NA	NA	NA



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Social Services

Submitted By: Shunda T. Giles

Section 2: Mission & Purpose Statements

Mission Statement: Improve the quality of life for all people of the City of Richmond by strengthening families and individuals through prevention, intervention and support services that foster self-sufficiency and resilience.]

Purpose Statement: RDSS is a state supervised, locally administered social services department. The overarching goal of the department is to increase all participants’ capacity to function independently and provide protection for abused and neglected children, the aged, and the disabled.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	KPI 3-F-1: % TANF applications processed in a timely fashion as defined by VDSS guidelines DSS	Thriving Families	Goal (F): Effectively Respond to Immediate Needs of Children and Families in Crisis	In Progress	Families will have their TANF application assessed for eligibility within 30 days.
2.	KPI 3-F-5: Satisfaction with service delivery for clients of Human Services agencies and participants in Human Services programs	Thriving Families	Goal (F): Effectively Respond to Immediate Needs of Children and Families in Crisis	In Progress	Implement a consistent measurable process for receiving customer feedback
3.	CSM 3-C-1-1: Annual Home Visits to Low-Income Parents Supported by City of Richmond DSS-Healthy Families Program	Thriving Families	Goal (C): Improve Kindergarten Readiness	Not Started	65 children will receive weekly/monthly home visits by the Healthy Family Program Home Visiting Staff

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	KPI 3-F-1: % TANF applications processed in a timely fashion as defined by VDSS guidelines DSS	Pending Point in Time Report will be monitored daily by the assigned team member and supervisor	Improve the percentage of TANF applications assessed within 30 days of submission
2.	KPI 3-F-5: Satisfaction with service delivery for clients of Human Services agencies and participants in Human Services programs	To provide a single, unified metric that reflects customer satisfaction across major DSS touchpoints, including phone interactions, in-person engagement at DSS offices and community engagement events	KPI 3-F-5: Satisfaction with service delivery for clients of Human Services agencies and participants in Human Services programs – DSS metric 65% overall customer satisfaction
3.	CSM 3-C-1-1: Annual Home Visits to Low-Income Parents Supported by City of Richmond DSS-Healthy Families Program	Increase the Number of Annual Referrals and Screenings of At-Risk Children by City of Richmond DSS-Healthy Families Program	Increase Healthy Families Program Enrollment Increase Annual Number of At-Risk Children Screened for Developmental Delays to a minimum of 130

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	The Division of Economic Support and Independence (ES&I) focuses on promoting economic stability and independence for single adults and families. The Division's primary purpose is to	The Temporary Assistance for Needy Families Program (TANF) provides temporary financial assistance to eligible families with children.	Yes

	determine the eligibility of citizens for public assistance programs, childcare and employment services.	• The Supplemental Nutrition and Assistance Program (SNAP) (formerly called Food Stamps) provides nutrition assistance to low-income individuals and families in the form of an Electronic Benefit Transfer Card. • The Medicaid Program is an insurance program that covers the costs of doctor visits, hospital care, mental health, prescriptions, and other medical services. • The General Relief Program provides emergency assistance for services that are not covered by other means. • The Emergency Assistance Program provides short-term limited financial assistance to individuals and families with children following a fire, natural disaster, or housing crisis. • The Auxiliary Grants Program provides short-term supplemental income to individuals who are disabled or receiving long-term care services. • The Energy Assistance Program assists low-income-eligible households by supplementing home energy costs. • The Child Care Program provides financial assistance to families with children for childcare costs. • The Employment Services Program provides job training, work experience, skills enhancement, and case management to help participants become gainfully employed	
2.	The Division of Children, Families and Adults is responsible for providing an array of services to support and strengthen Richmond's children, families and adults and to ensure that they are safe and secure in their own homes and in the community.	Adult Protective/Adult Services, Child Protective Services, Family Partnership, Family Search & Engagement, Homeless Services, In-home Prevention, and Reunification and	Yes

	Permanency (Adoptions, Foster Care, & Resource Families).	
3.	The Division of Finance and Administration provides the support services necessary for efficient operations of the Department's programs. Support Services include Budget, Finance Administration, Records Management, Technology Support, Procurement Services and Facilities Management/Mail and Fleet Service. The Division manages a budget that includes federal, state and required local match funds for the purpose of meeting mandated and non-mandated services.	Yes
4.	The Department's area of Policy & Practice (P&P) encompasses provides customized support services in line with federal, state, and local priorities that promote best practice standards and enhances the delivery of impactful customer focused programs and services.	Yes
5.	The Division of Economic Support and Independence (ES&I) focuses on promoting economic stability and independence for single adults and families. The Division's primary purpose is to determine the eligibility of citizens for public assistance programs, childcare and employment services.	Yes

	• The General Relief Program provides emergency assistance for services that are not covered by other means. • The Emergency Assistance Program provides short-term limited financial assistance to individuals and families with children following a fire, natural disaster, or housing crisis. • The Auxiliary Grants Program provides short-term supplemental income to individuals who are disabled or receiving long-term care services. • The Energy Assistance Program assists low-income-eligible households by supplementing home energy costs. • The Child Care Program provides financial assistance to families with children for childcare costs. • The Employment Services Program provides job training, work experience, skills enhancement, and case management to help participants become gainfully employed	
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
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1.	Foster Care Monthly Worker Visits (face to face)	94%	97%	91%	95%	VDSS Target for Foster Care Monthly Worker Visits (face to face) – 95%
2.	To timely process Temporary Assistance for Needy Families (TANF) applications in accordance with VDSS guidelines	79%	90%	95.57%	97%	VDSS target for timely processing is a rate of 97% of all cases
3.	CPS Timeliness of First Contact with Victim Child	79%	82%*	85%	95%	VDSS Target for Timeliness of First Contact with Victim Child -95% *1/1/2025 to present
	CSM 3-C-1-1: Annual Home Visits to Low-Income Parents Supported by City of Richmond DSS-Healthy Families Program	666	871	863	810	City of Richmond DSS target for the number of home visits Healthy Families Richmond participants to provide home-based supportive services to at risk families to promote healthy child developments and prevent abuse and neglect among children from birth to age 5.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
2.	Code of Virginia - Title 63.2. Welfare (Social Services)	State	COV authority for establishing and regulating local departments of social service

3.	Virginia Administrative Code - Title 22. Social Services - Agency 40. Department of Social Services Agency Summary	State	COV authority for supervising the administration of public assistance and service programs by local social services agencies
	VA. Department of Social Services public assistance and service and program manuals Home - Virginia Department of Social Services	State	VDSS provides guidance manuals and materials provided to ensure compliance with federal and state laws and regulations and VDSS standards
4.	Finance Division Procedures Manual Finance Guidelines Manual for Local Departments of Social Services	State	VDSS provides additional functionality to Local Departments of Social Service for locating financial, reimbursement, and general service assistance.
5.	City of Richmond Division of Finance, Fleet Management, DPW, Procurement, HR News and Announcements, MyCOR	Local	City of Richmond policies, rules and regulations on various administrative processes.

Section 8: Organizational Chart (Appendix)(DSS Org. chart is separate attachment)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Social Security Administration- Representative Payee Review Audit	N/A – In progress	Launched in June 2025 – Requesting data on children receiving social security benefits
2.	Audit of Public Accounts	4 Findings: 1. One client did not have on SSI Dedicated funds payment credited to their account. 2. Reimbursements were not always processed monthly in the current month	Actions planned/taken: 1. Missed payment updated immediately. 2. The finding was remediated prior to the audit.

		for expenses in the current month for three clients tested. 3. Interest posted to the Conserve account was not credited to any of the children’s accounts. 4. SSI Dedicated funds are not held in an interest-bearing account.	3. RDSS-Finance is now able to apply interest income to child welfare balances in both the conserved and dedicated accounts. 4. Both the conserved and dedicated accounts are interest-bearing accounts.
3.	Adoption Assistance Report June 2025	Submit the Adoption Assistance Agreement Form and supporting documentation	Align the Adoption Checklist and the Adoption Assistance Agreement to match regarding child’s diagnosis
4.	EBT Single Audit	10 of 25 internal action forms reviewed were not signed and/or dated by the cardholders documenting receipt of the card	Refresher training was conducted for all issuance staff to reiterate VDSS EBT Card issuance procedures. Ongoing refresher trainings are offered quarterly for continued performance standards.
5.	VIEW Single Audit	No findings	VIEW Employment and Training Plan for FY 26 has been updated to reflect current practices for electronic reporting



City of Richmond

FY 2027 Strategic Action Plan Template Guide

Section 1: Department Information

Department Name: Richmond Animal Care & Control

Submitted By: Christie Peters, Director

Section 2: Mission & Purpose Statements

Mission Statement: To provide a safe and healthy community through professional enforcement of animal related laws, while providing and promoting the humane care of every animal in need.

Purpose Statement: Richmond Animal Care and Control (RACC) manages and protects the animal population in Richmond, VA, enforces animal ordinances, protects the health and welfare of the citizens, and strives to place as many unwanted animals as possible in loving homes.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Completed response for every call for service	Thriving Neighborhoods	Goal (2-D)	In Progress	All calls responded to correctly
2.	Live release rate of at least 80%	Thriving City Government	Goal (1-D)	In Progress	Uphold 80% save rate
3.	Continuously increase adoption outcomes	Thriving City Government	Goal (1-D)	In Progress	Adopt as many animals as safely possible

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Completed response for every call for service	Officer response through ECC for every call for service placed by a citizen in need	Respond to 12,000 calls for service
2.	Live release rate of at least 80%	Work to rehab and mitigate euthanasia through medical/behavioral support while maintaining realistic outcomes for unsafe animals.	Save 2,500 animals
3.	Continuously increase adoption outcomes	Promotion for adoptions through social media, new adoption center outreach and marketing efforts.	Adopt 1,500 animals

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	RACC/Animal Control	Call response for human/animal public safety	Yes
2.	RACC Rabies/Animal Control	Respond, secure and submit for testing any exposure for potential rabies	Yes
3.	RACC/Animal Care	Provide sanitary humane care to all sheltered animals	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide outputs over 4 fiscal years and brief notes on effectiveness.

	Service Area / Performance Measure	FY 25 Output	FY 26 Output	FY 27 Target	FY 28 Target	Efficiency Notes
1.	Live release rate (total percentage of animals that leave RACC alive)	82%	82%	84%	85%	Constant improvement for behavioral outcomes through enrichment, training and outreach. Public safety is first, and we do euthanize for severe aggression and health issues that are inhumane to treat. We have no control over the way animals enter our care in need.
2.	Animal Adoptions	1,466	1,549	1,600	1,700	Ongoing improvements to market the pets in our care while maintaining a safe population to adopt influences this number.
3.	Calls for service responded	11,028	12,200	12,500	13,000	Citizen requests grow each year, and we are working to meet demand

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type <i>(Local / State/ Federal / Internal)</i>	Summary or Relevance
1.	State Code -§ 3.2-6546 Animal Shelters	State	State Veterinary Guidelines for Operations
2.	18VAC150-20-190. DEA	Federal	Requirements for drug storage, dispensing, destruction, and records for all establishments.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Emergency Communications, Preparedness and Response

Submitted By: Jonathan Fetterman

Section 2: Mission & Purpose Statements

Mission Statement: DECPR provides leadership and support through coordination of emergency management resources, collaborative public safety partnerships, and reliable and efficient E-9-1-1 emergency services.

Purpose Statement: We believe everyone deserves to live in a safe community.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Answer 90% of all 9-1-1 calls in 20 Seconds (National Standard – APCO)	Thriving Neighborhoods	Goal (2-D), (1-E), (1-F)	In Progress	Improve citizen experience, and public safety response
2.	Maintain Commission on Accreditation for Law Enforcement Agencies (CALEA) Accreditation	Thriving City Government	Goal (1-C), (1-B), (2-D)	In Progress	Receive re-accreditation.
3.	Enhance the Richmond Ready platform	Thriving Neighborhoods	Goal (2-D), (1-F), (1-E)	In Progress	A more informed and prepared community.
4.	Emergency Management Training	Thriving Neighborhoods	Goal (2-D)	In Progress	A more informed and prepared community.
5.	Volunteer Liaison Program	Thriving Neighborhoods	Goal (2-D)	In Progress	A more informed and prepared community.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	New Radio System Cutover	The city will transition from the current public safety radio system to the new public safety radio system.	The City will have a new enhanced radio system with additional security and redundancy measures.
2.	City COOP Program	DECPR will have received and approved all departmental COOPs as outlined in Admin Reg 1.9.	Each department within the City's Administration will have a updated COOP Plan.
3.	Emergency Management/Emergency Communications/ DECPR Technology	Enhanced use of the Richmond Ready platform. Increasing the number of subscribers.	A more informed and prepared community.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	DECPR Operations (9-1-1/Emergency Communications Center)	Answers and dispatches all 9-1-1 and non-emergency calls for the city of Richmond.	Yes
2.	DECPR Technology	Provides and supports the public safety infrastructure to include the radio system and public safety technologies.	Yes
3.	DECPR Emergency Management	Office of Emergency Management seeks to prepare, mitigate, respond, and recover from disasters.	Yes

4.	DECPR Administration	Provides administrative support to the agency managing all the budgetary and financial aspects, payroll, tower leases, and the false alarm reduction program.	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	% of 9-1-1 calls answered within 20 seconds.	93%	91%	91%	90%	This is a national industry standard (APCO)
2.	Staffing % for Emergency Communications Positions	86%	94%	90%	90%	This measure ties to our effectiveness in answering calls and delivering critical services.
3.	% of public safety installation completed within 48 hours.	86.25%	88%	73.5%	90%	Improve the functionality of City Agencies by providing efficient internal services
4.	Emergency Management Liaison (EML) training offered quarterly by Portfolio	1	2	4	4	This is a national best practice and recommendation of the Hagerty Incident Response Assessment.

5.	Monthly Test of the Emergency Notification System (Richmond Ready)	N/A	N/A	12	12	This is a national best practice and recommendation of the Hagerty Incident Response Assessment.
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Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	State Code § 44-146.19. Powers and duties of political subdivisions.	State	Establishes requirements for emergency management for localities.
2.	§ 56-484.16. Local emergency telecommunications requirements; text messages; use of digits "9-1-1."	State	Establishes the requirements for 9-1-1
3.	§ 56-484.16:1. PSAP dispatchers; training requirements.	State	Establishes PSAP dispatcher training requirements
4.	Chapter 7. Virginia Public Records Act. (Library of Virginia Record Schedule GS-17)	State	Establishes the records retention for Dispatch (Communications) and Emergency Call Recordings and Supporting Documentation, and Camera footage.
5.	City Code Section Sec. 10-(48-55) BURGLAR ALARMS	Local	Establishes the False Alarm Reduction program.
6.	City Code Section 2-(728-732) Department of Emergency Communications, Preparedness and Response	Local	Establishes the department and assigned functions.
7.	State Code Section 44-146	State	Virginia Emergency Management and Disaster Laws,

8.	Code of Virginia 19.2-390, 16.1-278.2, 16.1-278.3, 16.1-279.1, 16.1-277.02, 19.2, 20-103, 52-31, 52-34, 15.2, 52-8.6	Local	Regulations concerning National Crime Information Center and the Virginia Criminal Information Network
9.	DECPR Internal Policies and Procedures (CALEA)	Internal	Internal Policies based on CALEA, legal requirements, and best practices

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Audit #2022-11 Emergency Communications Tower Leases	Identified gaps in tower lease operations and management.	Audit identified 17 recommendations, of which 2 are open. The open recommendation will be requested to be closed this FY.
2.	Hagerty Consulting – Incident Response Assessment	Identified gaps in City’s emergency response to January 2025 water crisis.	75 recommendations were identified that the City is actively working to implement.
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Richmond Fire and Emergency Services

Submitted By: Chief Jeffrey Segal

Section 2: Mission & Purpose Statements

Mission Statement: The mission of the Richmond Fire Department is to protect life, property, and the environment by delivering highest quality of fire protection, all-hazards emergency response, and emergency medical services to the residents and visitors of the City of Richmond through professionalism, collaboration, and a spirit of excellence.

Purpose Statement: The purpose of the Richmond Fire and Emergency Services is to deliver the highest level of fire protection, emergency medical care, property conservation, and hazard mitigation to the City of Richmond through fire prevention, fire education and efficient response.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Reduction/Elimination of Fire deaths	Thriving Neighborhoods	Goal (2-D): Strengthen Public Safety & Emergency Preparedness	In Progress	0
2.	% of Fire Responses achieving NFPA 1710 standard	Thriving Neighborhoods	Goal (2-D): Strengthen Public Safety & Emergency Preparedness	In Progress	90%
3.	Percentage of and # of code violations corrected within 120 days	Thriving Neighborhoods	Goal (2-D): Strengthen Public Safety & Emergency Preparedness	In Progress	90%
4.	% of arson cases cleared by investigations vs the national average	Thriving Neighborhoods	Goal (2-D): Strengthen Public Safety & Emergency Preparedness	In Progress	>10%
5.	Community education/risk reduction events	Thriving Neighborhoods	Goal (2-D): Strengthen Public Safety & Emergency Preparedness	In Progress	10,000

Section 4: Anticipated FY 2026 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Reduction in Turnout Time for Fire Response	Reimplementation of monthly Performance Metrics review and improvement of data collection/analysis methods.	Improved response times and faster service delivery for citizens. Improved property conversation and minimize impact of life and safety hazards.

2.	Community Risk Reduction and Education	Citywide fire and safety education through youth education programs, community engagement, and code enforcement. RFD CARES providing CPR training to Richmond City Public School teachers.	Improve number of events and citizen contacts resulting in safety awareness and improved knowledge of city resources.
3.	Maintain low vacancy rate	Continue retention efforts through, employee engagement, improved work environment, communication and commitment to pursuit of mayoral priorities	Maintain a suppression vacancy rate of less than 2% throughout the fiscal year. This ensures maximum efficiency of workforce and service delivery.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Emergency Fire Response/Operations	Emergency response for fire related incidents and connect fire victims with recovery resources	Yes
2.	Emergency Medical Services Response/Operations	Response for medical emergencies and support to Richmond Ambulance Authority	Yes
3.	Emergency Rescue/Hazard Response/Operations	Response to swift water, vehicle, and high angle rescues. Response for HAZMAT emergencies.	Yes
4.	Community Risk Reduction/Support Services	Risk Management through public education, community engagement, inspections, permitting, and plans review.	Yes
5.	Fire Investigations/Support Services	Investigation of fire incidents and law enforcement activities related to arson and enforcement of fire code.	Yes

6.	Fire Training Academy/Operations	Provides education and training necessary for new and incumbent employees to meet state and federal standards for emergency services.	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide outputs over 4 fiscal years and brief notes on effectiveness.

	Service Area / Performance Measure	FY 24 Output	FY 25 Output	FY 26 Target	FY 27 Target	Efficiency Notes
1.	Fire Operations/Fire Deaths	1	1	0	0	Department goal is always 0 fire deaths. The fire department has been successful in reducing this number via community risk reduction and public education. Department does not have complete control of this metric.
2.	Fire Operations/Fire Response Turnout Time in the 90 th percentile	78%	84%	90%	90%	This measures time from receiving notice of an incident to start of travel time. The turnout time goal is < 80 seconds. This goal is based on NFPA 1710 and ISO standards.
3.	Fire Operations/Total Fire Response (First Engine) in the 90 th percentile	86%	85%	90%	90%	This measures total response time from receiving notice of an incident until the first engine arrives on scene. This goal is < 5 minutes and 20 seconds. This goal is based on NFPA 1710 and ISO standards.

4.	Community Education and Risk Reduction Events	2589	1087	9000	10,000	This measures the number of community engagements focused on risk reduction and safety education.
5.	Fire Investigations/Clearance rate	+25.3%	+49.8	>10%	>10%	This measures the investigations unit's clearance rate for arson investigations against the national average.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	COR HR Regulations/Department Policies	Internal	Regulations guide, conduct and service delivery for employees
2.	Virginia Code 9.1, 17, 32.1 and 44.	State	Governs Fire Response/Training. Building code, and emergency medical services.
3.	OSHA CFR 1910	Federal	Safety regulations related to fire prevention, HAZMAT and fire response.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2026 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
2.	City Auditor	Cited need to address process for classification and assignment of inspections	Submitted new policy, addressing data collection methods to ensure compliance



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Department of Parks, Recreation & Community Facilities

Submitted By: Christopher Frelke, Director

Section 2: Mission & Purpose Statements

Mission Statement: Parks, Recreation, and Community Facilities is committed to Richmond and enriching citizens' quality of life by providing effective, efficient, and high-quality leisure facilities, services, and programs for all generations.

Purpose Statement: Parks, Recreation & Community Facilities (PRCF) is a professional, accountable, and compassionate department that works to build up Richmond by providing exceptional services and opportunities for a high quality of life for all citizens and strives to preserve, protect, maintain, and improve all of its natural resources, parkland, community facilities, and recreation opportunities for current and future generations. The department provides places and recreational opportunities for all people to gather, celebrate, contemplate, and engage in activities that promote health, well-being, community, and the environment.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1	Sustain Strong Financial Management & Stewardship of Public Resources	Thriving City Government	Goal 1-G	In Progress	Improved level of reporting to senior leadership and specific units in the Dept (both frequency and granularity of data available) to aid in better understanding of budget spend YTD (year to date) and forecasting expected EOY (end of year) totals
2	Provide services and support to all citizens (youth, adults, and seniors) across athletics, aquatics, camps, programs, and special initiatives	Thriving Neighborhoods	Goal 2-C	In Progress	- Enhanced skill development, greater social enjoyment, and improved opportunities for healthy living lifestyles for city residents - Improved inclusion and sense of connectivity for residents through Therapeutic Recreation offerings
3	Provide safe and structured Out-of-School programming for children	Thriving Families	Goal 3-D	In Progress	Increased youth success in reading ability, enhanced SOL scores, improved positive character development, and better use of constructive leisure time
4	Selected RVAgreen 250 Objectives: ENV-1.1: Green Space Management ENV-1.2: Parks Master Plan ENV-2.1: Urban Heat Island Reduction ENV-2.2: Urban Forest & Green Space Planning TM-2.2: Integrated Connectivity WR-3: Develop & Implement Citywide Composting Plan	Thriving and Sustainable Built Environment	Goal 6-B	In Progress	- Obtain City Council Approval/Acceptance of the Parks Master Plan – long-term public & private planning for green space development and access - Improved number and distance of greenways (biking/walking pathways) linking parks and other natural resources together (ex: Fall Line Trail) - Expanded Richmond Grows Gardens program (increased number of community gardens and educational opportunities) - Increased percentage of city residents within a short walk (<10m) to a park - Greater engagement with many of the 45 civic groups and “Friends of” groups across the city - Optimization of resources from grant-funded initiatives like Cool the City (urban forestry, tree planting), Bee City

				(resilient landscape), and No Mow Zones (environmental resilience)
5.	Greater visibility and attendance at premier community events (ie. Festival of the Arts) and greater geographic community access to events	A City that Tells its Stories	Goal 7-B	In Progress • Increase opportunities for citizens by adding programs at Hickory Hill Community Center (Programs are actively occurring as of FY26) • Improved visibility and attendance at premier events (i.e.: Festival of Arts, Annual 60 Second Short Film Festival) • Scheduling greater numbers of community events and cultural arts programming to be conducted on southside to improve citizens' access

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Services for the Community	Opening of multiple renovated Community Centers: • Calhoun (TBD) • Hotchkiss (TBD)	• Improved access to community centers for citizens • Greater opportunities for community engagement and providing safe & structured environments for youth activities • Greater number of program offerings available to citizens
2.	Approval & Adoption of Richmond INSPIRE Plan (Parks Master Plan)	City Council approval/acceptance of INSPIRE Plan and subsequent publication of final plan format	• A long-term community-directed roadmap that informs decision making for PRCF to maximize impact on the community and access to resources, facilities, and activities that better citizens' lives
3.	Modernization of Departmental Operations	• Restructured organizational strategy (ex: improved interoperability between Outdoor Education team and Recreation staff) • Continued focus on improving unit-level budget forecasting and emphasis on divisional-level	• Improved expense forecasting and budget adherence at the unit/program level; leading to improved prioritization of deferred maintenance and procurement/replacement of end of life heavy equipment

	purchases to capture bulk discount and cost savings opportunities Improved reporting and analytics provided to unit leaders which aids decision-making and increases ownership of unit spending plans and budget adherence	Greater interoperability between Outdoor Education team and Recreation staff leading to improved programming quality
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Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Recreation & Special Services	Community Center operations and programs, athletics, aquatics, cultural arts, seniors programming, therapeutic recreation, USDA food programs	Yes
2.	Out of School Activities	After school and summer programs and activities serving school-age children and reinforcing educational success	Yes
3.	Facility Maintenance	Ensures operational capacity of community centers and parks across the city through citywide maintenance team, playground inspectors, and athletic fields maintenance team	Yes
4.	Parks Divisions (JRPS, Northern, and Southern)	All park operational aspects: opening/closing, trail maintenance, Rangers, playground safety, community garden oversight, outdoor education programs	Yes
5.	Cemeteries	- Covers operational needs for 3 active cemeteries and 7 inactive locations. - For active cemeteries, this involves burials, cemetery maintenance and upkeep, recordkeeping, payment plan administration, and ensuring public access to burial grounds. - For inactive cemeteries, this involves grounds maintenance & upkeep, relationship building with Friends groups, and improved cultural education & appreciation for these historical sacred burial grounds.	Yes

6.	Administration & Financial Operations	Operational oversight for PRCF, financial oversight and approval, payment of obligations, HR and personnel matters, ordinances governance, etc.	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1	Visits to PRCF Parks, Community Centers & Amenities Measured by count of visits to parks for longer than 10m at a time	5,031,819	5,128,113	4,871,426 (-5%)	5,200,000	- Figures were calculated using Placer.ai statistical analytics. - Placer uses data from mobile applications to determine location visits, so actual visit counts have the potential to be higher if a particular visitor does not have any of the related applications on their mobile device in use by Placer
2	Percentage of residents living within a 10 minute walk of a PRCF park or other amenity	81%	82%	83%	84%	Figures were calculated and are published by the Trust for Public Land's ParkScore dashboard for public viewing
3	Students involved in Out of School Time (OST) Programming and Activities Measured by count of students registered for OST via RecTrac	1,736	1,863	2,045 (+9.8%)	1,800	- FY27 will see an increased fee for the program which is expected to reduce the number of registrations by a small margin - Additionally, PRCF provides funding to the YMCA for running 6 locations hosting similar activities to the OST program. That population is not included in the figures reported.

4	Permits and Facility Rentals Measured by number of permits issued per year, representing the number of events or activities taking place at PRCF locations	775	872	904 (+3.67%)	950	The addition of Midtown Green to the PRCF portfolio is expected to have a positive impact on the number of facility rentals PRCF issues. Midtown Green was only available for a portion of FY26.
5	Student Food Program Beneficiaries Measured by number of meals provided through USDA Summer Food Program	51,173	47,810	55,465	50,000	*FY26 Summer Meals Program figure is an estimated final figure due to the program ending the same week this document is submitted. - The number of meals provided is dependent on the number of students who arrive at the participating Community Centers during the 8 weeks of the program

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1	City Code Sections 2-483 to 2-486	Local	- PRCF creation and composition, functions, qualifications of Director, and powers and duties of Director - Codes related to Cemeteries in general/operation, burial rights, and options other than burial
2	Richmond INSPIRE (Citywide park and recreation vision plan)	Internal	Master parks plan to guide and prioritize departmental investment and improvements to benefit the community and enhance its mission
3	RVAgreen 2050: Climate Equity Action Plan 2030	Local	Provides the framework and pathways to increase climate action and resilience, community health, citizen engagement, and reduce waste

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1	2026-09 Continuous Audit (Duplicate Payments)	A total of (3) duplicate payments were recovered and closed out.	No additional actions were necessary.
2			
3			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Richmond Police Department

Submitted By: Chief Rick Edwards – Richmond Police Department

Section 2: Mission & Purpose Statements

Mission Statement: [Our mission is to make the City of Richmond safer through community policing and engagement, to build open and transparent relationships within our diverse and vibrant communities, to reduce crime through relentless follow-up, to problem-solve utilizing a collaborative spirit, and to provide the highest standard of responsiveness, professionalism and protections guaranteed to all that live, work, and visit our great City. Also, see attached Guiding Principles.]

Purpose Statement: [Public safety in the City of Richmond: respond to calls for service, deter criminal activity, investigate crimes.]

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Call for service response	Thriving Neighborhoods	Goal (2-D)	In Progress	100% response
2.	Violent crime reduction	Thriving Neighborhoods	Goal (2-D)	In Progress	Decline from FY 2026
3.	Property crime reduction	Thriving Neighborhoods	Goal (2-D)	In Progress	Decline from FY 2026
4.	Technology implementation	Thriving Neighborhoods	Goal (2-D)	In Progress	Axon, CCIC milestones
5.	Transparency	Thriving Neighborhoods and Thriving City Government	Goal (2-D) and (1-F)	In Progress	Briefings, media responses

Section 4: Anticipated FY 2026 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Violent crime reduction – # of gun violence victims (homicides and non-fatal shootings)	Prevention measures like PNI/Hot Spot, Safe Summer Initiative (with Fed and State partners), investment in technology (cameras, LPR, gunshot detection), CCIC (real-time crime center)	Maintain or reduce near historic low levels achieved in FY 2026 in all persons shot

2.	Records Management System replacement with Axon system	System build/customization largely complete. Key steps – user acceptance testing, data migration, training the entire department on the new system	On track for implementation of Axon in 2Q of FY 2027
3.	Continue to expand the Capital City Intelligence Center (CCIC) – RPD’s real-time crime center	Integrate additional video systems into FUSUS, maintain Flock oversight/audits, build out staffing, expand camera coverage	Increased proficiency and scope leads to safer more effective response and investigations

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Patrol Services	Rapid response to emergencies and other calls for service (CFS), take reports of crime, mediate disputes, make arrests, traffic enforcement, visible presence to deter crime, attend community events / meetings	Yes
2.	Major Crimes	Violent crime – initial and follow up investigation into homicides, non-fatal shootings, rapes, sexual assaults – through arrest and prosecution	Yes
3.	Property Crimes	Property crime – initial and follow up investigation into robberies, B&Es, thefts, vandalism, etc. – through arrest and prosecution	Yes
4.	Special Operations Division (SOD)	Traffic enforcement / investigation, SWAT, UAV (drones), Mounted, Motors, K-9, Crowd Management Team (CMT) - event and protest security, Aviation Unit, Homeland Security, EOD	Yes
5.	Community Youth & Intervention Services (CYIS)	Community engagement, HOPE Unit (homeless), School Resource Officers (SRO), CRT (mental health response), CCET (city code enforcement), Community Mediators, LIFE program	Yes

6.	Special Investigations Division (SID)	Narcotics investigations, response to drug complaints, Street Crimes Unit (SCU), Computer Crimes (crimes against children), Tech Unit, Task Force Officers (TFOs)	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide outputs over 4 fiscal years and brief notes on effectiveness.

	Service Area / Performance Measure	FY 24 Output	FY 25 Output	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Patrol Services – calls for service handled	231,793	206,368	229,376	230,000	With growing population, would expect increases. Plan is to mitigate some calls through strategies that effectively handle calls that don't require an officer physically responding.
2.	Major Crimes # of Gun Violence Victims - Homicide clearance rate	248 70.9%	268 76.3%	189 81.4	185 80%	In FY 26 the level of gun violence (persons shot) was at historic lows. Target for FY 27 is to maintain those gains. National average homicide clearance rate is 50-60%. Target is to stay well above.

3.	Property Crimes – total incidents	9,689	8,654	8,018	8,000	The target is to continue the downward trend in Property Crimes.
4.	Traffic - fatalities	18	23	21	18	Target is to make progress towards the aspirational goal of “Vision Zero” through various city and RPD mitigation efforts.
5.	RPD – total crime	10,703	9,629	9,042	9,000	If trends in violent crime and property crimes can be sustained, total crime in the city should see a decrease.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	Collective Bargaining Agreement (CBA)	Internal	Contract with RPD's union (Richmond Coalition of Police – RCOP) regarding pay and work rules
2.	RPD General Orders (G.O.s)	Internal	G.O.s are extensive documentation of RPD policies governing a wide array of police activities, Admin. Regs govern city-wide personnel and other policies
3.	City Administrative Regulations		
	Virginia Criminal Code	State	Va code defines the criminal laws that RPD enforces along with local city of Richmond ordinances for other offenses
	City Ordinances		

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2026 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Ongoing internal RPD reviews: Internal Affairs (IAD), Disciplinary Review Office (DRO), Review Boards for Accidents and Use of Force, Audit and Compliance	Various findings such as unfounded, substantiated, in or out of policy, in and out of compliance, etc.	Actions vary by the officer and the situation (training recommendation, ranges of discipline or no discipline). For department, possible revisions to policies
2.	Commonwealth Attorney (CA) for potential criminal offenses	Depending on case, outcomes include prosecution declined or charging officers related to officer involved shootings (OIS), use of force or other crimes.	Each case is reviewed internally also for compliance with policy, need for training, possible revision to policies, etc.
3.	CALEA - Commission on Accreditation for Law Enforcement Agencies	Full accreditation	Ongoing compliance audits and processes for accreditation with national authority
4.	Citizen Review Board (CRB)	Reviews cases as prescribed in scope per City Ordinance	Ongoing case reviews with summary report out



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Public Utilities

Submitted By: Scott Morris

Section 2: Mission & Purpose Statements

Mission Statement: To provide safe and reliable utility service while creating exceptional value

Vision Statement: To proactively serve the utility needs of the greater Richmond area through environmental stewardship and resource conservation while providing cost-effective, safe and reliable service.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Improve accuracy of utility bills and average time to resolve confirmed errors in utility bills	Thriving City Government	Provide white glove service for all constituents.	In Progress	Improved bill accuracy and resolution
2.	Reduce number of unplanned utility service interruptions over time	Thriving and Sustainable Built Environment	Build, maintain, and repair City infrastructure that will serve residents for generations to come.	In Progress	Increase CIP and maintenance to reduce unplanned interruptions
3.	Address long-term water needs of City of Richmond, including needed investments in combined sewer system (CSS)	Thriving and Sustainable Built Environment	Build, maintain, and repair City infrastructure that will serve residents for generations to come.	In Progress	Stable or increased investment
4.	Improve CIP Execution Rate	Thriving and Sustainable Built Environment	Build, maintain, and repair City infrastructure that will serve residents for generations to come.	In Progress	Increased execution rate

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Customer Service	Accurate Bills Customer Self-Service Portal	200,000 customer bills/month

2.	Route Optimization	Perform analysis and reassign route numbers	Fewer estimated reads More capacity with existing staff
3.	Rate Affordability	Tiered rate structure for water and wastewater	Lower rates for average residential customers

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	DPU – Gas Utility	Provide and maintain natural gas services for various uses including cooking, heating, and power generation for the region. Maintain regulatory compliance for all applicable state and federal requirements.	Yes
2.	DPU – Water/Wastewater Utility	Provide and maintain drinking water and sewer services for the City of Richmond and wholesale supplier to region. Maintain regulatory compliance for all applicable state and federal requirements.	Yes
3.	DPU – Stormwater Utility	Perform drainage maintenance, floodwall operations, infrastructure maintenance, implement Capital Improvement Plan. Maintain regulatory compliance for all applicable state and federal requirements.	Yes
4.	DPW/DPU Streetlights	Maintain City-owned streetlights.	Yes

5.	DPU – Engineering Services	Provide engineering support for Capital Improvement Program, permit review, plan review, perform inspections and maintain compliance	Yes
6.	DPU – Customer Service Division	Provide customer support for billing and customer interactions. Collect revenue.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Accuracy of utility bills		98.39		Ex. 99%	Improved accuracy of utility bills will be aided by long-term benefits of the new billing system
2.	Average time to resolve confirmed errors in utility bills		4 days			Improved average time to resolve confirmed errors in utility bills will be aided by long-term benefits of the new billing system

3.	Number of unplanned utility service interruptions over time		508	516	500	Number of unplanned utility service interruptions over time should reduce with the increase of CIP and O&M schedule
4.	CIP Execution Rate	59%	79.56%	77.8%	80%	CIP Execution Rate has improved by focused attention and project fund planning
5.						

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type <i>(Local / State / Federal / Internal)</i>	Summary or Relevance
1.	City Code Sec. 28 – Utilities	Local	DPU's authority for utility operations
2.		Choose an item.	
3.		Choose an item.	

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Office of the Auditor	Complete	Closed all open recommendations
2.			
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[*Strategic Action Plan Template Guide FY 2027*](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of Community Wealth Building
Submitted By: Caprichia Smith Spellman, Director

Section 2: Mission & Purpose Statements

Mission Statement: The mission of the Office of Community Wealth Building is to drive solutions that improve the quality of life and expand pathways to prosperity for all Richmond residents, fostering a stronger, more unified city.

Purpose Statement: A thriving city where economic growth, community-rooted solutions, and generational advancement are accessible to all.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Increasing number of residents placed in unsubsidized employment	Thriving Economy	Goal (4-C-1-1)	In Progress	300 Job Placements
2.	Average Hourly pay at \$20/hour for jobs attained by participants	Thriving Economy	Goal (4-C-2-1)	In Progress	\$20/Hourly Wage
3.	Presenting work-based learning activities for 750 youth	Thriving Families	Goal (3-D-2)	In Progress	750 Youth Participants
4.	Providing residents with activities and resources to build generational wealth and wellness	Thriving Economy	Goal (4-C-6 & 4-D-1)	In Progress	650 Participants
5.	Engaging residents to provide feedback on programming, policy development, and service delivery areas affecting economic mobility	Thriving Families/ Thriving City Government	Goal (3-F-5, 1-F-2 & 1-F-5)	In Progress	400 Participants

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Placement in Unsubsidized Employment	Placing enrolled participants in unsubsidized jobs in target industries that provide living wages	300 Participants
2.	Work-Based Learning Opportunities for Youth	Presenting work-based learning activities for 750 youth to promote positive youth development and generational wealth.	750 Youth Participants
3.	Elevating Community Voice	Engaging residents throughout listening sessions, community town halls, Tenant Council meetings, data surveys, etc. to provide feedback on programming, policy development, data analysis and services affecting economic mobility.	Engage 400 Residents

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Career Services	Workforce development for residents. Comprehensive career support designed to help residents secure employment, advance professionally and build sustainable careers. Services include career coaching, job placement assistance, skills training referrals, resume development, interview preparation, and connections to hiring employers.	Yes
2.	Youth Engagement Services	Preparing Richmond's Youth for Success. Programs include: Youth Works RVA – Formerly Mayor's Youth Academy, is the City of Richmond's premiere summer work-based learning program that prepares young people ages 12–26 for long-term career success through paid, structured workforce development experiences. Participants explore careers and/or are placed with community organizations, nonprofits, businesses, and City offices where they develop professional skills, explore career pathways, and gain meaningful hands-on experience in real workplace environments. More than a summer job, this program combines paid employment with intentional workforce development, equipping participants with the knowledge, confidence, and competencies needed to succeed in today's workforce. Youth Empowerment Council – A youth leadership and civic engagement program that equips young people to become advocates for economic mobility and community change. Through leadership development, policy education, storytelling, and community organizing, participants explore the systems that impact their lives while building the knowledge, confidence, and skills to influence decisions, elevate youth voice, and create meaningful change in Richmond.	Yes

		YES Apprenticeships - (& Pre-Apprenticeships) are designed to prepare young people ages 16–24 for careers in skilled trades, advanced manufacturing, construction, infrastructure, transportation, and other hands-on industries. Through paid, industry-aligned training and work-based learning, participants develop technical skills, earn industry-recognized credentials, and gain direct experience in high-demand career fields. The program is designed to create a direct pathway from youth talent development to employment, with opportunities for participants to transition into registered apprenticeships, full-time employment, credential programs, or continued technical training.	
3.	Wealth Building	Strengthening Financial Futures. Programming includes: RVA Doulas-in-Training – Training program preparing participants for certification and career opportunities in maternal health support Entrepreneurship Training – Business development education and technical assistance for aspiring and emerging entrepreneurs Financial Empowerment – Workshops and one-on-one coaching focused on budgeting, credit building, savings strategies, and long-term financial stability	Yes
4.	AmeriCorps	Connecting residents to meaningful service opportunities in healthcare while strengthening the local workforce pipeline through national service.	No
5.	Social Impact	Operates as a community-facing engine within OCWB – bringing city services directly to residents, aligning partners around shared goals and ensuring programs are informed by real community needs.	Yes
6.	Business Solutions	Customized workforce strategies designed to help Richmond employers recruit, train, and retain skilled talent. Our office partners with businesses to understand workforce needs and deliver responsive solutions.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	# Enrolled participants who obtained employment	94	90	186	300	We were able to exceed the goal by 36 placements this year due to improved partnerships, data visualization and better organizational coordination.
2.	# Youth participating in OCWB employment and preemployment programs	x	502	603	750	There was a slight reduction in youth served this summer due to staffing and capacity issues, however the total number of youth yearlong is still on target for 750
3.	Average wage level for participants obtaining employment through OCWB	\$19.00	\$19.46	\$19.49	\$20.00	We were able to raise the average wage earned through improved coordination and partnerships.
4.	Residents obtaining credentials or further education through City of Richmond initiatives	x	53	129	150	Our partnerships with community and career colleges have helped us to improve on this metric year over year.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	City Code § 2-742	Local	Section code that establishes functions of OCWB
2.	State Code § 2.2-5400	State	Section code that defines poverty terms and community actions via “Community Action Act”

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

Source of Review	Summary of Finding	Actions Taken / Status / Planned
1. Data, Reporting & Technology Infrastructure Overhaul by new Data & Quality Specialist	Identified opportunities for improvement in data/technology infrastructure, including but not limited to the case management system, establishing a centralized intranet, and external data acquisition frameworks to ensure accuracy and accessibility across the organization.	New systems and processes are completed and implemented.
2. Policy Review Project by Policy and Research Analysts	Through community outreach and surveys, 100+ potential city-level policy changes or recommendations have been identified. Through more community input engagements, this list will be reduced to 1-5 policies OCWB can advocate for on the community's behalf.	In progress, working towards final list of policies.
3. VDSS Sole Source Grant Realignment	Discrepancies in reporting and grant structure were mediated through the creation of a grants team, which allowed for more robust coordination and reporting processes.	VDSS has reported satisfaction with our changes, ensuring retainment of the grant for the next fiscal year.



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Housing and Community Development

Submitted By: Director Merrick T. Malone

Section 2: Mission & Purpose Statements

Mission Statement: The City of Richmond's Department of Housing and Community Development's (HCD) mission is to build strong, healthy, and thriving mixed-income neighborhoods that meet the needs of all Richmonders by ensuring access to a spectrum of quality affordable housing options, both rental and homeownership, that are transit-oriented, support commercial enterprises, offer community amenities, and are sustainable and resilient

Purpose Statement: The Department of Housing and Community Development works to create and preserve safe, affordable, and inclusive housing opportunities, support neighborhood revitalization, and enhance the quality of life for all residents. Through strategic partnerships, equitable investment, and community engagement, the department aims to promote housing stability, prevent displacement, and foster resilient, thriving communities across the city.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1	Fund the production and preservation of affordable housing development across a spectrum of affordability.	Thriving Neighborhoods	2-A	In Progress	Award funding for the creation and preservation of new units
2	Increase affordable and mixed-income housing opportunities through the strategic disposition and redevelopment of City-owned properties, and in doing so create a revolving fund that supports additional affordable housing development.	Thriving Neighborhoods	2-B	In Progress	Transformation of city-owned surplus property into affordable/mixed-income housing, thereby increasing the taxes paid to the city.
3	Utilize a data-driven approach to inform the strategic implementation and use of funds and tools to provide a spectrum of housing and housing-related services.	Thriving Neighborhoods	2-A	In Progress	Incorporate findings into the update of the City's affordable housing plan, <i>OneRichmond: Equitable Affordable Housing Plan</i> , to guide HCD's work in future years.
4	Invest Federal and local funding into housing-related services to benefit community members across the housing continuum.	Thriving Neighborhoods	2-B	In Progress	Decrease the # of residents experiencing homelessness within the city limits as identified in the HUD point-in-time count. Increase in the # of homeowners receiving down payment assistance at ≤80% AMI.
5	Monitor potential changes in state and federal law and analyze any potential opportunities and risks that will impact the implementation of our strategic priorities.	Thriving Neighborhoods	2-A	Not Started	Allows HCD to leverage new programs that help city residents meet housing needs and to adjust quickly when laws change in ways that could affect our strategic priorities. By understanding these negative impacts, we can pivot quickly and continue to support programs that meet the housing needs of city residents.

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1	Production and preservation of affordable housing units.	Manage development and revitalization projects to ensure timely completion.	Complete the construction of 1,649 units through production and preservation.
2	Data-driven Performance Management system/Data driven decision making and reporting	Establish a standardized, data-driven HCD performance management system that improves the accuracy, consistency, timeliness, and usefulness of housing program reporting and decision-making	Create a public-facing dashboard
3	Manage the delivery of housing-related services offered to individuals earning $\leq 80\%$ AMI.	Manage contracts with direct service providers to ensure compliance with Federal regulations.	3,400 households at $\leq 80\%$ AMI will receive assistance

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Federal Entitlement Grant Management	HCD staff manages Federal Entitlement funding from the United States Department of Housing and Urban Development (HUD). This includes implementing the City of Richmond's 5-Year Consolidated Plan, including the yearly Annual Action Plan, the annual NOFA process to award funds to subrecipients, contracting, monitoring, compliance, and completion of the Consolidated Annual Performance and Evaluation Report (CAPER).	Yes
2.	Contract and Project Management	HCD staff manages affordable housing development and preservation projects that utilize funding from sources outside of Federal Entitlement, including the Affordable Housing Trust Fund (AHTF), the city's new grantmaking awards, performance grants and tax abatements. This includes managing competitive processes, awarding funds, drafting and managing contracts, and monitoring and compliance.	Yes
3.	Financial Management	Provide fiscal management of various funding sources for the Department of Housing and Community Development. This includes budget development, processing HUD drawdowns, procurement, accounts payable, travel, projections, and financial reporting.	Yes
4.	Data Collection, Maintenance, and Reporting	All programs and projects of the department have associated data that is used to determine needs, inform goals, and measure progress. The collection and maintenance of this information is critical to protecting sensitive financial and person-level data while enabling transparency of outcomes and impact.	Yes
5.	Policy Creation and Data Analysis	HCD staff utilizes their expertise and knowledge to conduct policy analysis, make policy recommendations, and develop strategies for policy implementation. This includes quantitative and qualitative data analysis, determining policy and program feasibility, drafting legislation, and policy advocacy. HCD will cite the appropriate source of the data provided, such as the Census Bureau or housing studies.	Yes
6.	Program Development	HCD staff design and implement programs in alignment with strategic policy goals. This includes refining existing programs, creating new programs and program management; adhering to and updating SOPs; and compliance monitoring.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness. Provide 3-5 performance measures.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1	Rental and Ownership Housing production (units completed)	126	233	1099	1400	FY26 and FY27 targets for units completed demonstrate the impact of ARPA funds awarded from FY22 to FY25 in increasing the production of new units.
2	Rental and Owner-Occupied Housing Preservation (units completed)	151	352	168	249	Outputs decreased in FY26 and increased in FY27 due to the sunset of ARPA funding and the transition to using Affordable Housing Trust Fund dollars for Healthy Homes.
3	Housing Related Services (households assisted)	10,854	9,337	6,243	3,400	Outputs declined due to the sunset of ARPA funding, the realignment of contracts with the Department of Human Services, and the discontinuation of the Affordable Housing Trust Fund dollars being used to pay for housing-related services.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State/ Federal / Internal)	Summary or Relevance
1.	HUD Federal Regulations	Federal	Program rules and regulations for Community Development Block Grant (CDBG), HOME Initiative Partnership Program (HOME), Emergency Solutions Grant (ESG), and Housing Opportunities for Persons with AIDS (HOPWA).
2.	City Code	Local	Affordable Housing Trust Fund Authority
3.	Equitable Affordable Housing Plan	Local	Outlines the goals and objectives for housing production and development. Per Res. No. 2025-R043 - Amended 20260112 an update to the City's Strategic Housing Plan is underway.
4.	American Rescue Plan Act Final Rules	Federal	Outlines the use of funds and compliance for the projects funded through the American Rescue Plan Act.
5.	Richmond: 300	Local	This is the City's Master Plan, which envisions an equitable, sustainable, and beautiful Richmond that ensures a high quality of life for all existing and future residents. It speaks specifically to housing needs and strategies in Goal 14.
6.	RVAgreen:2050	Local	This plan establishes 5 key pathways to achieving a climate-resilient and climate-neutral community. HCD is assigned to steward action items C-1-1. i, C-1-1.ii, C-1-4.i, and C-1-4.ii
7.	Strategic Plan to End Homelessness	Local	Identifies strategies to address the needs of the homeless population in Richmond. Plan is being updated and will go before City Council for approval in the fall of 2026.
8.	5-Year Consolidated Plan and Annual Action Plans	Local	Outlines how the City of Richmond will use its Federal Entitlement funds (CDBG, HOME, ESG, and HOPWA). The current 5-Year Consolidated Plan and PY26/FY27 Annual Action Plan was approved by City Council on May 2026.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	N/A		
2.			
3.			



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Planning and Development Review

Submitted By: Kevin J. Vonck, Director

Section 2: Mission & Purpose Statements

Mission Statement: As directed by the City Charter and City Code, the Department of Planning and Development Review promotes health, safety, comfort, prosperity, and general welfare through the physical development of the City.

Purpose Statement: The City of Richmond has an accessible, productive, resilient, and exceptional built environment.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Code Refresh: rewrite City zoning ordinance to align with economic conditions, social preferences, and environmental realities	Thriving Neighborhoods	Goal (2-A): Expand Housing Supply at Multiple Income Levels	In Progress	complete draft ordinance
2.	Community Development Review Software (CDRS): implement new software to manage permitting entitlements, and inspections	Thriving City Government	Goal (1-E): Improve Constituent Experience in Interacting with City Government	In Progress	complete installation and training; test cases
3.	Richmond 300: conduct five-year update, focusing implementation plans for a handful of neighborhood nodes	Thriving Economy	Goal (4-F): Strengthen Economic and Community Development in Southside Richmond	In Progress	complete draft plan
4.	Development Center: align processes and personnel who review building, subdivision, and zoning entitlement cases	Thriving City Government	Goal (1-D): Establish and Sustain a Strong Shared Vision and Mission that Facilitates Interagency Cooperation and Pride in the Work of City Government	In Progress	reorganized walk-in counter and office space
5.	City facility planning: Work with DGS and other City agencies to provide better services in efficient, shared-use, accessible facilities	Thriving and Sustainable Built Environment	Goal (6-D): Strengthen Vital City Infrastructure	Not Started	complete draft plan

Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Code Refresh: rewrite City zoning ordinance	submit to Planning Commission for consideration and recommendation and City Council for consideration and approval	allow neighborhoods to evolve without losing their sense of place; permit a greater range of housing types and mixed uses; better align development potential with infrastructure capacity; and emphasize the personality, character, and identity of our City
2.	Community Development Review Software (CDRS)	complete implementation of new permitting software.	improve turnaround times for intake and plan review; reduce “churn” by directing customers to proper permit types and requiring valid data; improve interactions with customers; reduce conflicting agency comments
3.	Richmond 300	complete five-year update, focusing on implementation plans for a handful of neighborhood nodes	Provide direction for the physical development of the city: future rezoning, transportation networks, and other capital improvements

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Planning and Policy	City-initiated rezonings; community engagement and outreach; mapping; requests for display and analysis; neighborhood, corridor, and node plans; master plan implementation; zoning ordinance amendments, text changes	Yes

2.	Land Use and Zoning Administration	Board of Zoning Appeals (BZA); Certificates of Zoning Compliance (CZC); Community Unit Plans (CUP); Conditional Use Permits (CUP); interdepartmental reviews; parcel addressing; Planning Commission (PC); pre-development meetings; rezonings and conditional rezonings; Site plans; Special Exceptions; Special Use Permits (SUPs); subdivisions; The Shockoe Project; variances; Zoning Confirmation Letters (ZCL); Zoning violations; archaeological sites; Commission of Architectural Review (CAR); History and Culture Commission (HCC); Public Art Commission (PAC); federal Section 106 reviews; Urban Design Committee (UDC); Virginia Department of Environmental Quality (DEQ) reviews	Yes
3.	Bureau of Permits and Inspections	building permits; building plan reviews; Certificates of Occupancy (CO and TCO); Community Code Enforcement Team (CCET) After Dark; Customer service; demolition permits and plans; electrical permits and plans; elevators: permits and inspections; Local Board of Building Code Appeals (LBBCA); mechanical permits and plans; permit counter (in person); permit portal (EnerGov); plumbing permits and plans; Stop Work Orders (SWO)	Yes
4.	Property Maintenance and Code Enforcement	boarding and securing of open structures; Community Code Enforcement Team (CCET) Daytime; demolition and stabilization of structures; derelict building program; environmental violations: high grass, weeds, trash; inoperable vehicles; property maintenance violations; unsafe structures; vacant buildings	Yes

5. Operations	General office operations: DIT, fleet, supplies; HR matters: requisitions, recruitment, hiring, onboarding, training, development, disciplinary matters, and off-boarding; Procurement requests: requisitions and p-cards	Yes
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Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	average # of days to intake, invoice, and route building permit applications	3	5	5	3	-
2.	% of initial small (project <\$1.5 million) residential building permit or plan reviews completed in ten (10) days or fewer	77%	92%	94%	90%	-
3.	% of initial small (project <\$1.5 million) commercial building permit or plan reviews completed in ten (10) days or fewer	60%	64%	59%	80%	-
4.	average # of days to conduct building code inspection upon request	1	1	1	1	-

5.	Average # of days to complete zoning (ZCL, CZC) certifications	-	-	-	15	-
6.	Average # of days to complete initial review of site plan	-	-	18	15	-
7.	Average # of days to investigate zoning code complaints	-	-	5	5	-
8.	Average # of days to investigate building code or environmental code complaints	2	2	2	2	-

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type (Local / State / Federal / Internal)	Summary or Relevance
1.	Code of Virginia 15.2-2200 to 15.2-2329	State	authority to implement and enforce regulations regarding the physical development of the City
2.	City Charter: Chapter 17 – Planning, Zoning and Subdivision Control	Local	authority to implement and enforce regulations regarding the physical development of the City
3.	City Code: Chapter 5 – Buildings and Building Regulations	Local	authority to implement and enforce Uniform Statewide Building Code and International Property Maintenance Code

4.	City Code: Chapter 11 – Environment	Local	authority to implement and enforce refuse, litter, and weed control ordinances
5.	City Code: Chapter 25 – Subdivision of Land	Local	authority to implement and enforce regulations regarding the physical development of the City
6.	City Code: Chapter 30 – Zoning	Local	authority to implement and enforce regulations regarding the physical development of the City
7.	<i>Richmond 300: A Guide for Growth</i>	Local	authority to approve general location, character, and extent of public art, facilities, and infrastructure; guides land use decisions

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	Audit #2020-02 Permits & Inspections	Needs improvement: staffing, workload, timelines, processing, fee calculations, data management and retention	Closed twenty-seven (27) recommendations. Will resolve three (3) outstanding recommendations with implementation of new community development review software (CDRS) system in 2027.
2.	Audit #2021-17 Department of Planning and Development Review: Property Maintenance Code Enforcement Division	Needs improvement: data management and retention, certification tracking, automated processes	Closed eleven (11) recommendations. Will resolve one (1) outstanding recommendation with implementation of new community development review software (CDRS) system in 2027.



City of Richmond

Departmental Strategic Action Plan

FY 2027

Refer to the “[Strategic Action Plan Template Guide FY 2027](#)” attachment for definitions, SMART goal support, and detailed pillar alignment examples.

Section 1: Department Information

Department Name: Office of Sustainability

Submitted By: Laura Thomas, Director

Section 2: Mission & Purpose Statements

Mission Statement: To champion climate action, resilience, and equity for all Richmonders.

Purpose Statement: To build a resilient Richmond where all people and places thrive in a healthy environment, sustainable economy, and equitable community.

Section 3: Strategic Action Plan & MAP Alignment

List 3–5 top initiatives. Refer to MAP Guidance for help with pillar alignment and indicators.

	Departmental Action / Initiative / Objective	MAP Pillar	MAP Goal	Status	Expected Outcome
1.	Sustainable Design Standards Implementation and full integration into the capital project pipeline	Thriving and Sustainable Built Environment	Goal (6-D) Strengthen Vital City Infrastructure	In Progress	SDS Implementation Playbook, compliance tracker, and SOP in use; Pilot CIP integration for FY28.
2.	Municipal clean energy portfolio: Solar PPA, Solar Farm & Pollinator Meadow, energy performance contracting, Energy Efficiency Program, and demand response	Thriving and Sustainable Built Environment	Goal (6-A) Progress Towards Net Zero Carbon Emissions	In Progress	Solar generation online at City sites; ESPC scoped and procured; demand response enrollment expanded; Establishing the City's Energy Efficiency Program through the new Clean Energy Policy Advisor role.
3.	Climate data, energy benchmarking, and performance tracking across City facilities	Thriving and Sustainable Built Environment	Goal (6-B) Progress on Other Sustainability Outcomes Established by RVA Green 2050	In Progress	Facility energy benchmarking completed; Utilization of the Smart Infrastructure Engagement Plan; advanced metering and municipal EV tracking expanded; DOE Better Buildings partnership continued; RVAgreen 2050 progress reported.
4.	Policy review and engagement in alignment with the Virginia Chief Resilience Office's priority areas	Thriving and Sustainable Built Environment	Goal B: Advance the goals of RVAgreen 2050	In Progress	The OOS will host a series of engagements with City staff and the State Resilience Office staff focused on the state's priority areas: Flooding, Heat, Water, and Energy
5.	Community education, youth leadership, and clean energy workforce development	Thriving and Sustainable Built Environment	Goal (6-C) Strengthen Work at Intersection Between Environmental,	In Progress	Annual engagement calendar delivered; YCAF microgrants awarded; Neighborhood Resilience

		Racial and Economic Justice		Grant allocations; resilience kits and workforce pathways published.
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Section 4: Anticipated FY 2027 Accomplishments

Focus on top 3 accomplishments projected for this fiscal year.

	Initiative or Service Area	Key Actions	Output or Impact
1.	Sustainability in Capital and Budget Planning	Partner with OBSP to conduct discovery and working sessions; draft and revise a sustainability screening tool with department feedback; pilot with departments during the FY28 cycle.	FY 2029 integration agreement confirmed with OBSP; screening tool adopted for capital and budget submissions.
2.	Solid Waste Policy and Litter Reduction	Review and update city-wide litter cleanup efforts; review solid waste contracts and rate structures; expand public education and reusable bag distribution funded by the Disposable Plastic Bag Tax; hire a Solid Waste Policy Advisor.	Solid Waste Policy Advisor hired; litter cleanup program relaunched; contract and rate structure review complete; distribute reusable bags to SNAP/WIC recipients.
3.	Solar Power Purchase Agreement & Energy Efficiency Program Build-Out	Complete legal review and execution of the PPA; finalize site assessments and phased installation across City facilities. Simultaneously, building the city's Energy Efficiency program which will be funded through an FY28 budget request	Solar power purchase agreement successfully implemented at 39 City sites; site analysis complete. Build an Energy Efficiency program that reduces residential energy burden rates for Richmonders.

Section 5: Overview of Services Provided

Services area programs include up to 6.

	Program / Division	Description of Service	Critical to Mission (Y/N)
1.	Policy Development & Municipal Code Updates	Embed sustainability into City policy, procurement, and code. This may include: Sustainable Design Standards implementation, sustainable procurement and contracting	Yes

		standards, municipal code gap assessment, EVSE public charging policy, and Virginia Friendly Landscaping.	
2.	Legislative & Regulatory Affairs	Track and shape state action affecting Richmond from the General Assembly; track bills through LIS with OIGA; Conduct engagement with DEQ, DCR, Virginia Energy, and other state agencies; Participate in utility and energy regulatory proceedings.	Yes
3.	Clean Energy & Facility Operations	Deliver municipal energy projects such as the Solar PPA, Solar Farm & Pollinator Meadow, energy performance contracting, demand response, city-wide energy efficiency program build-out, and residential solar support.	Yes
4.	Climate Data, Benchmarking & Performance Tracking	Maintain the data foundation for climate decisions such as the city-wide greenhouse gas inventory, facility energy benchmarking, municipal EV tracking, advanced metering, and RVAgreen 2050 progress reporting.	Yes
5.	Interagency Coordination & Funding Strategy	Align interdepartmental work around organizational priorities. Examples include: Joint Energy Team, departmental sustainability integration, OOS and JET budget requests, grant pipeline management, local funder relationships, and Virginia Clean Cities collaboration.	Yes
6.	Community Education, Engagement & Workforce Development	Build public literacy and participation around sustainability and resilience. Examples include: annual engagement calendar, Kit-of-Kits resilience materials, Youth Climate Action Fund microgrants, clean energy workforce development, and the resilience event series.	Yes

Section 6: Critical Services – Past, Present, and Future

For your most critical services, provide performance measures over 4 fiscal years and brief notes on effectiveness.

	Performance Measure	FY 24 Performance	FY 25 Performance	FY 26 Performance	FY 27 Target	Efficiency Notes
1.	Greenhouse Gas (GHG) Emissions in CO ₂ e	2,607,006 CO ₂ e	n/a	n/a	n/a	Goal of 45% reduction below 2008 levels by 2030 and net zero by 2050. FY24 figure reflects 2022 emissions measured in 2024; 2026 emissions will be measured in 2028 and should be approximately 2,232,270 CO ₂ e. The trend is moving very slowly and it will impede us from reaching current or future goals without adjustment.
2.	Policy & AR Adoption: Running total of new ordinances and Administrative Regulations adopted since agency formation (FY23)	1	4	7	10	Track State General Assembly updates and new regulatory allowances; continue internal and external transformation toward stated climate goals. Adopted to date: C-PACE, the Disposable Plastic Bag Tax, the Sustainable Design Standards, and the Energy Management Administrative Regulation, EVSE Public Charging Policy.

3.	Neighborhood Resilience Grant Program funding allocated	\$865,000	\$250,000	\$150,000	\$150,000	Funds CBOs to implement tangible community projects. Originally ARPA-funded (FY24), then General Fund. Reduced by \$100,000 at Administration's discretion for FY26 and maintained at \$150,000 since. OOS continues to advocate for a higher allowance, as applications request well over \$1M annually.
4.	Joint Energy Team (JET) Funding	\$0	\$0	\$0	\$0	The JET includes over 100 staff working collaboratively across agencies on energy efficiency, energy burden, and renewable energy. The team received no dedicated General Fund allocation in FY27 and continues to request funding for this work that is a Mayoral priority.
5.	RVAgreen 2050 Completion	5%	15%	29%	35%	Measures progress toward completing all 136 action items in RVAgreen 2050, which runs through 2030.

Section 7: Governing Documents

List core regulations, plans, or policies that guide departmental work.

	Title of Document	Type <i>(Local / State/ Federal / Internal)</i>	Summary or Relevance
1.	RVAgreen 2050: Climate Equity Action Plan 2030 (Res. No. 2023-R005)	Local	Council-adopted plan and the Office's controlling policy document for climate action, resilience, and equity.
2.	Richmond 300: A Guide for Growth	Local	City's Master Plan that centers sustainability in its approach to development – tool for alignment across City agencies.

2.	Richmond Sustainable Design Standards (2024)	Local	Sets sustainability targets for City capital projects across energy, water, stormwater, and site design.
3.	Ord. 2025-099 – Disposable Plastic Bag Tax	Local	Establishes the 5-cent tax effective January 1, 2026; OOS programs the revenue within state-restricted uses.
4.	Administrative Regulation 7.8 – Energy Management Policy for Municipal Operations	Internal	Governs energy use and management standards across City facilities.
5.	OOS Annual Workplan	Internal	Translates RVAgreen 2050 into staffed, scheduled projects with assigned leads and milestones.
6.	Virginia Clean Economy Act; Commonwealth Clean Energy Policy (§ 45.2-1706.1); Virginia Energy Plan (§ 45.2-1710)	State	Set the Commonwealth’s decarbonization trajectory, which shapes Richmond’s energy planning assumptions.
7.	Va. Code § 58.1-1745 et seq. – Disposable Plastic Bag Tax	State	Authorizes the local tax and restricts revenue use to environmental cleanup, education, litter mitigation, and reusable bags.
8.	Clean Energy and Community Flood Preparedness Act; Regional Greenhouse Gas Initiative	State	Virginia rejoined RGGI July 1, 2026, restoring the Community Flood Preparedness Fund as a funding source for local resilience projects.
9.	Chesapeake Bay Preservation Act; Virginia Stormwater Management Act; Uniform Statewide Building Code	State	Define local regulatory obligations and the limits of local authority on building and site standards.
10.	Clean Water Act – MS4 permit and CSO program; National Flood Insurance Program	Federal	Drive stormwater, green infrastructure, and floodplain management obligations supported by OOS resilience work.

Section 8: Organizational Chart (Appendix)

Departmental organization chart for FY 2027 will be used, please send as separate attachment should include each division, program, and position within the agency.

Section 9: Audit & Review Summary (if applicable)

Summarize any performance reviews or audits.

	Source of Review	Summary of Finding	Actions Taken / Status / Planned
1.	N/A	The Office of Sustainability has not been the subject of an audit or performance review to date.	N/A

Organizational Charts

30

SOURCE PAGES / APPENDIX ENTRIES

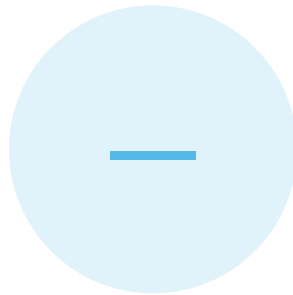
WHAT THIS SECTION CONTAINS

Each department's submitted organizational structure appears here at its original scale and level of detail. Every chart page links back to the corresponding department summary. Clearly missing submissions are flagged without inventing a hierarchy.



Attorney's Office

Department appendix entry



ORGANIZATIONAL CHART NOT SUBMITTED

A clearly identified organizational chart for Attorney's Office was not included in the available FY27 submission materials. No organizational structure has been invented or reconstructed for this appendix.

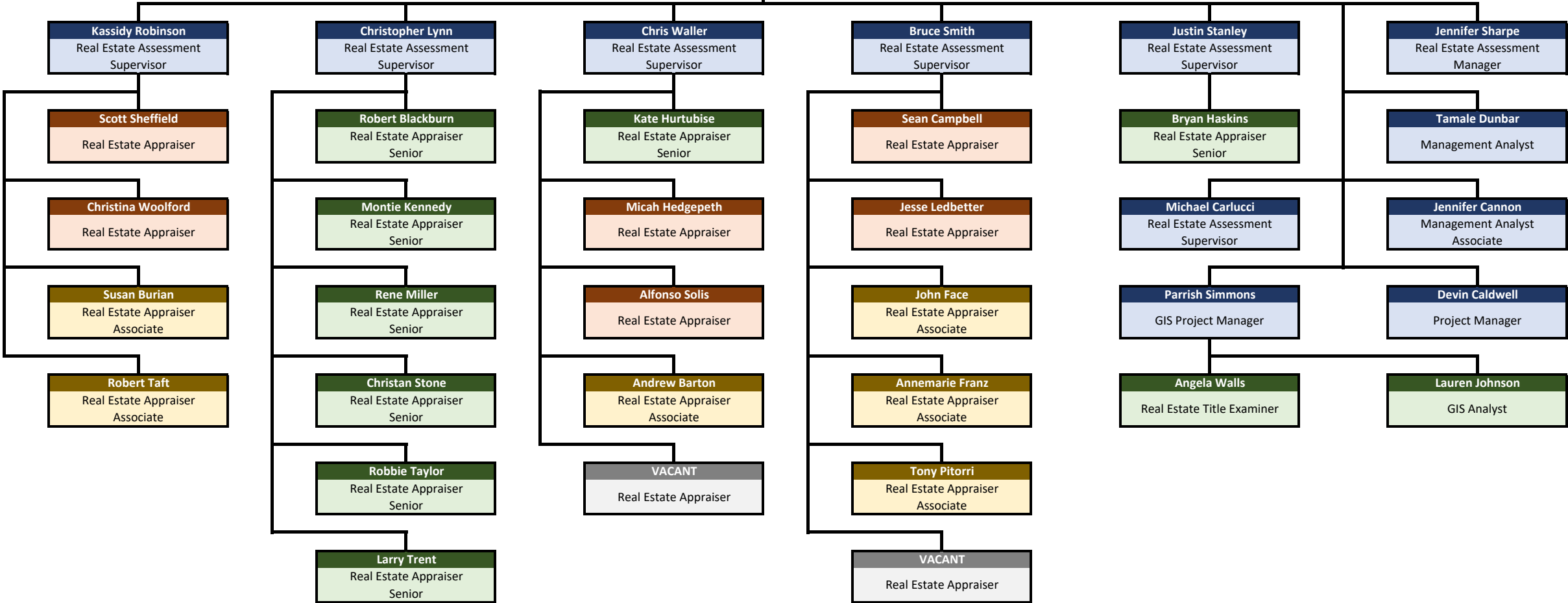
City of Richmond - Assessor Office - Organizational Chart

Richie McKeithen

City Assessor

Charles Evers

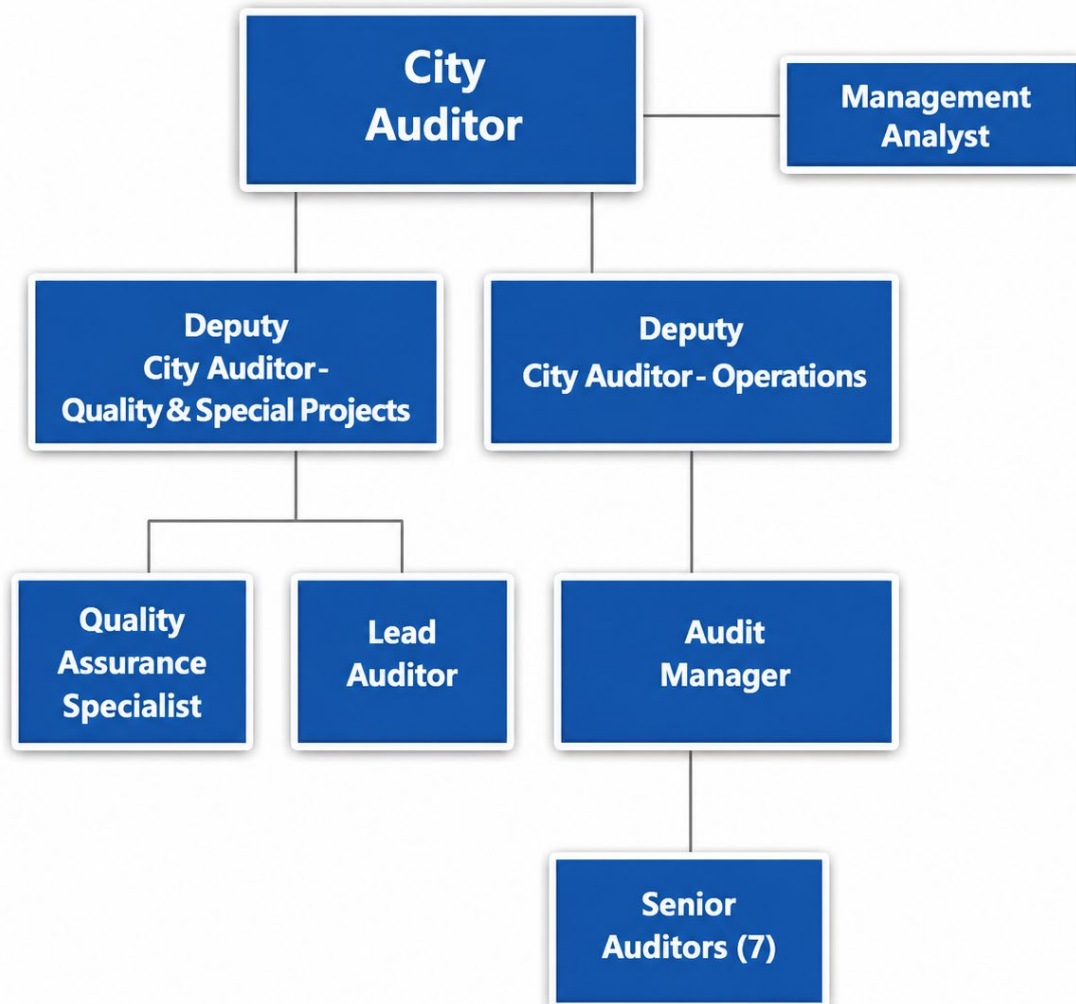
Deputy Department Director



Updated 08/20/2026

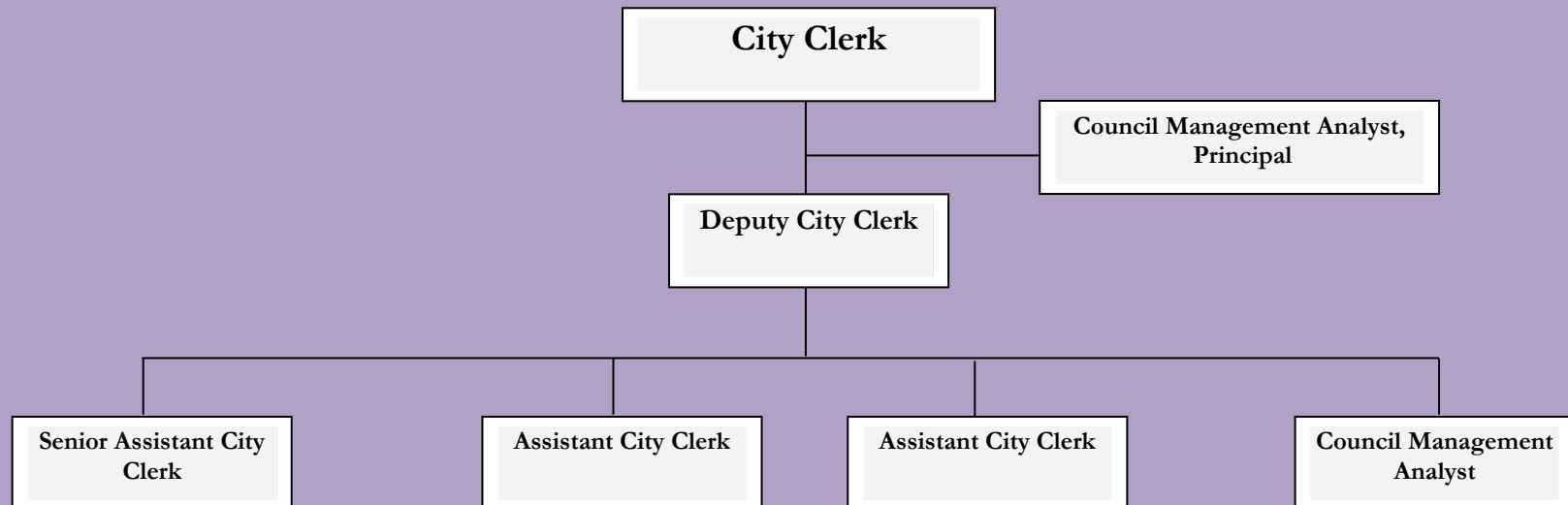


**Office of the City Auditor (OCA)
Organizational Chart
As of July 2026**



CITY OF RICHMOND
CITY COUNCIL – OFFICE OF THE CITY CLERK

ORGANIZATIONAL CHART





Richmond City Council

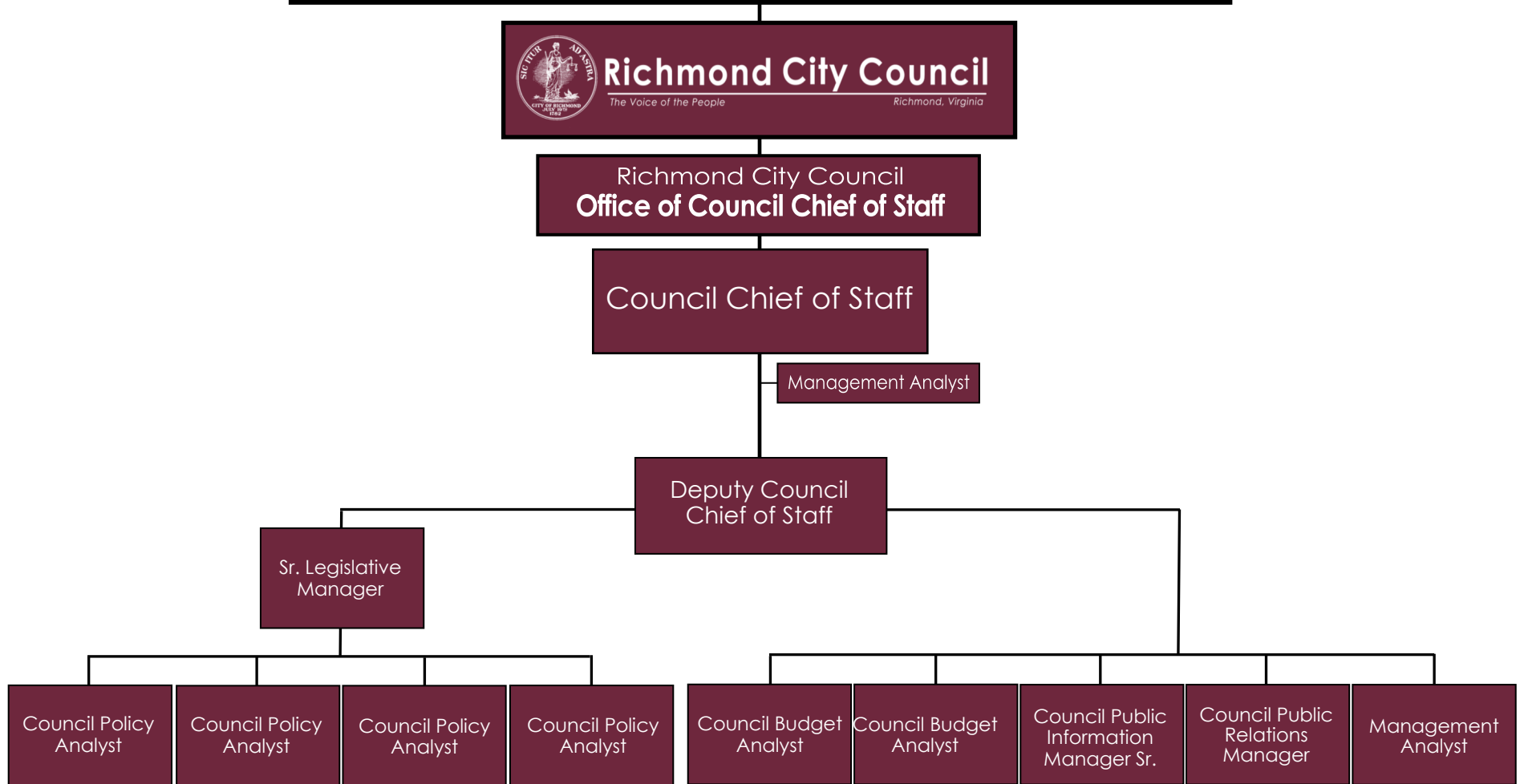
The Voice of the People

Richmond, Virginia

Richmond City Council

Richmond City Council Executive Offices
Richmond City Hall
900 E. Broad Street, Suite 305
Richmond, Virginia 23219 U.S.A.
804.646.2778 (tel); 646.5468 (fax)

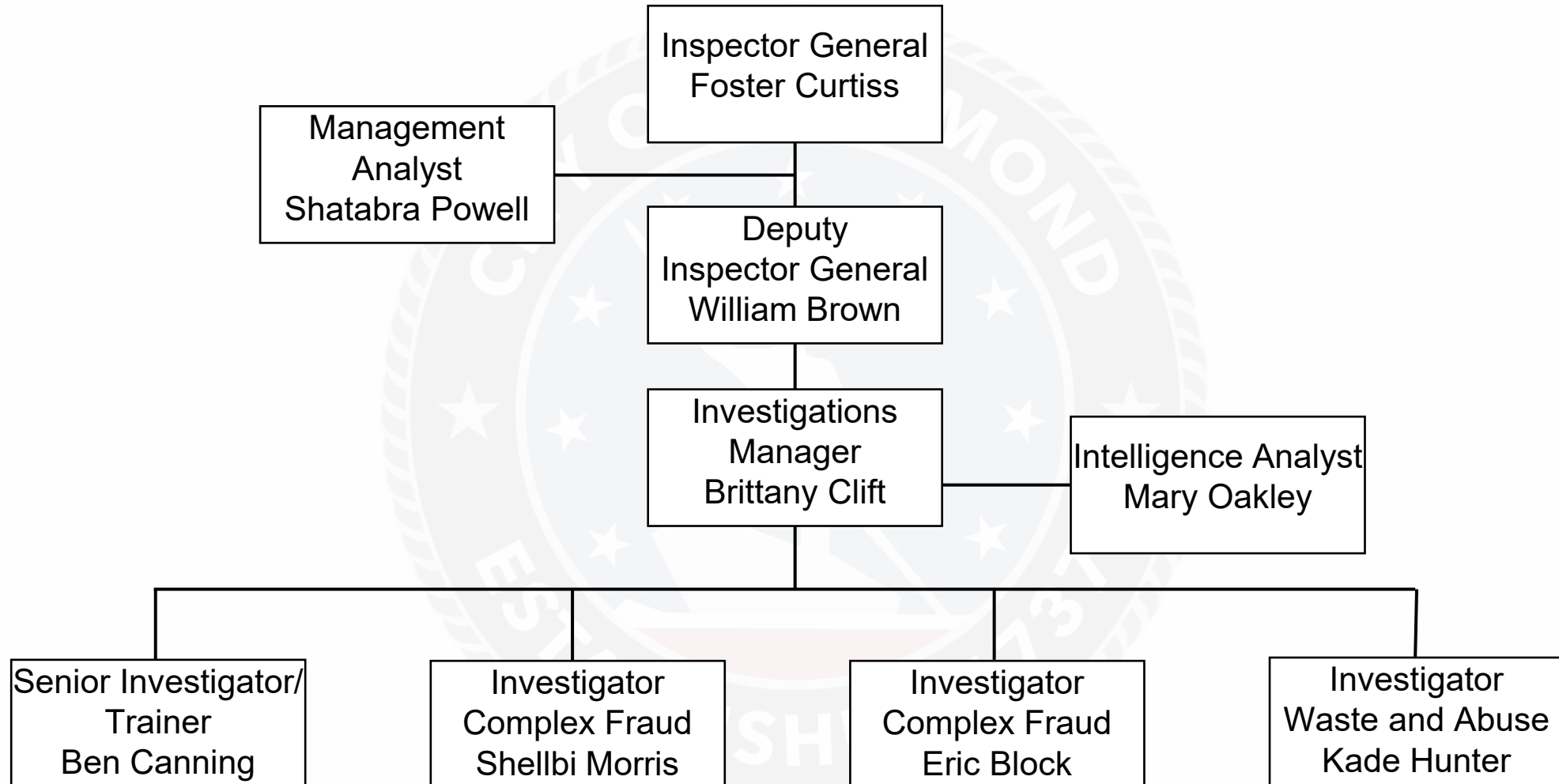
Richmond City Council - Office of Council Chief of Staff ORGANIZATIONAL CHART



Richmond City Council Public Information/Updated 8.10.2026/1547hrs/srs

CITY OF RICHMOND

OFFICE OF THE INSPECTOR GENERAL



Office of Intergovernmental Affairs

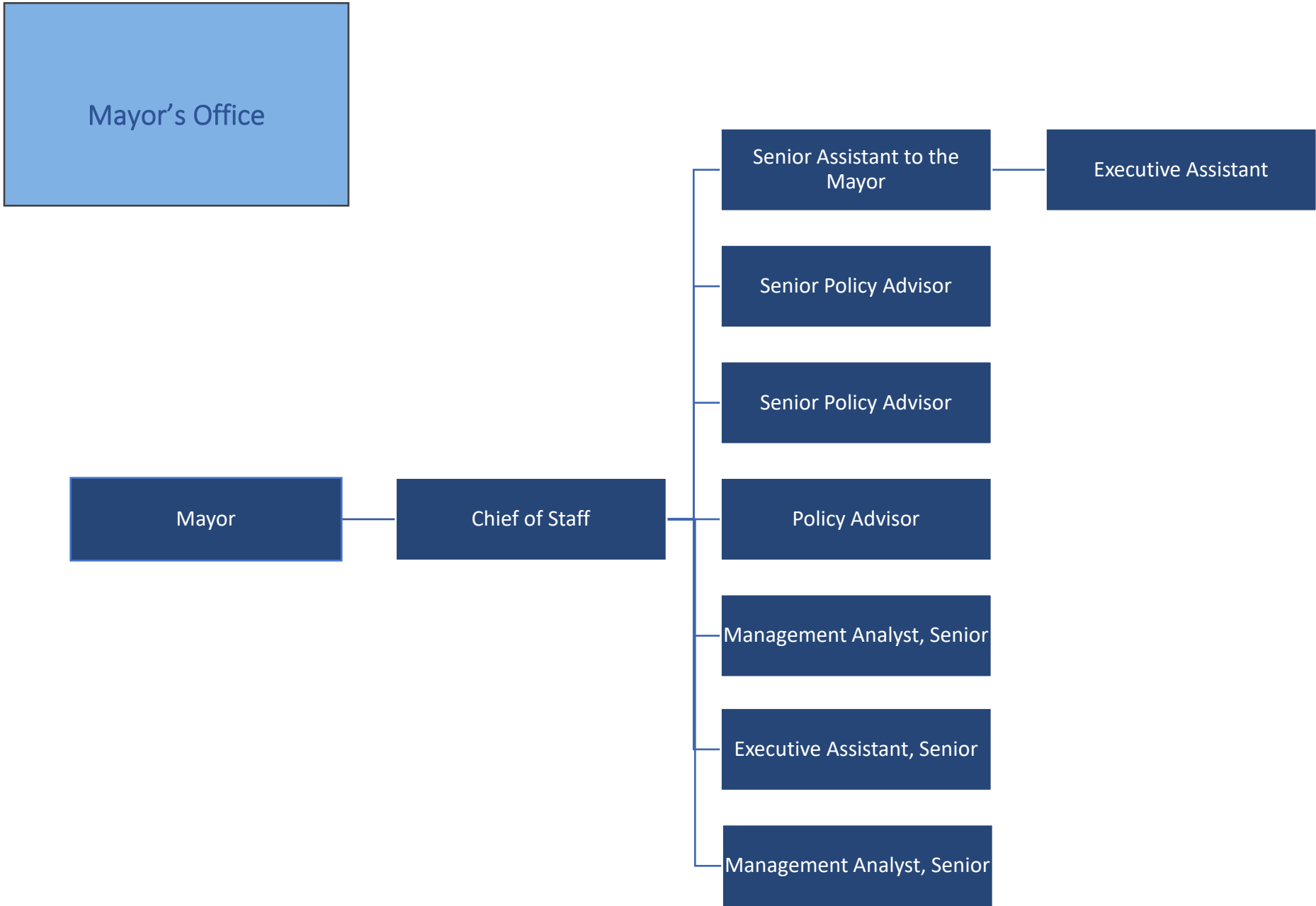
Department appendix entry

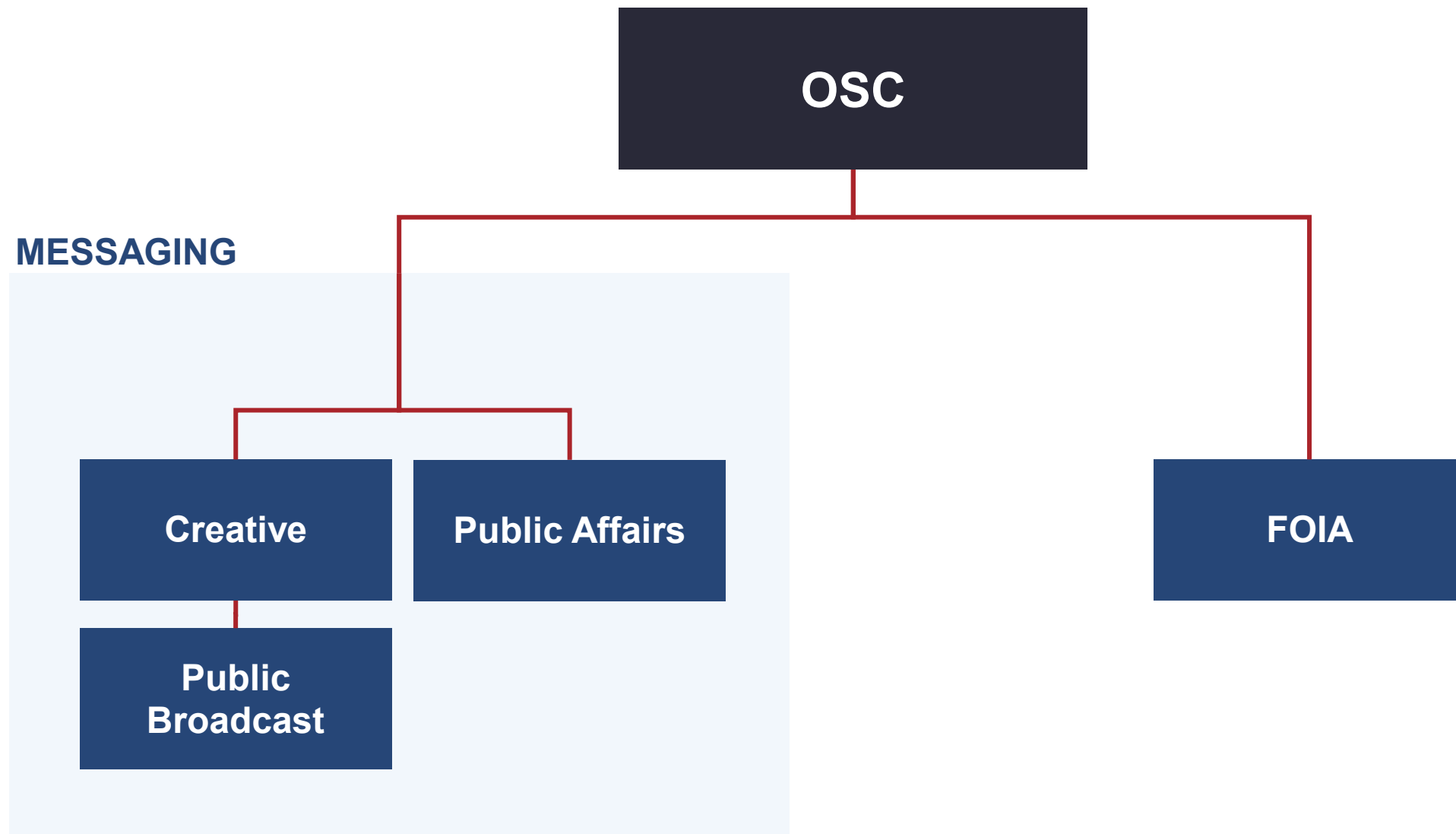


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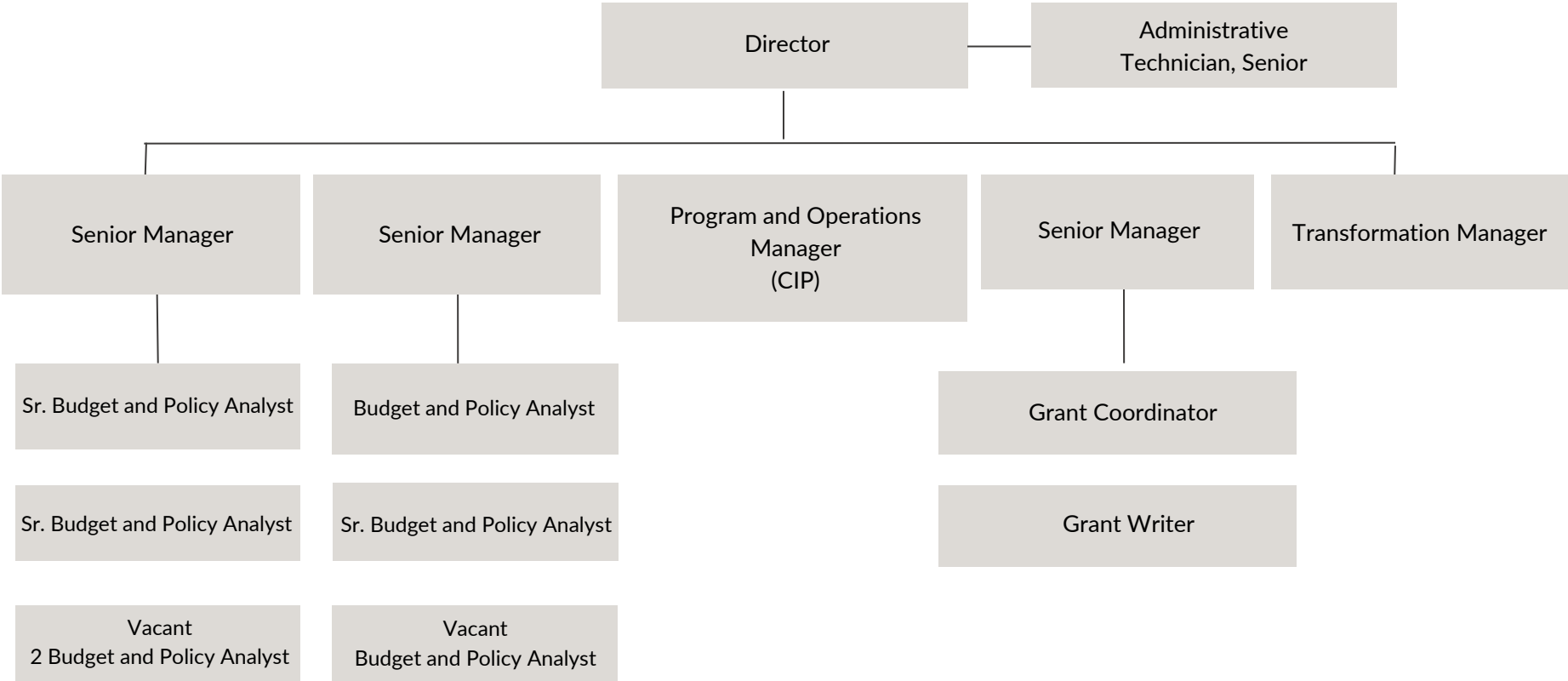
DEPARTMENT STAFFING NOTE

Office of Intergovernmental Affairs consists of one employee. Please refer to the FY27 Adopted Budget for additional departmental and staffing information.

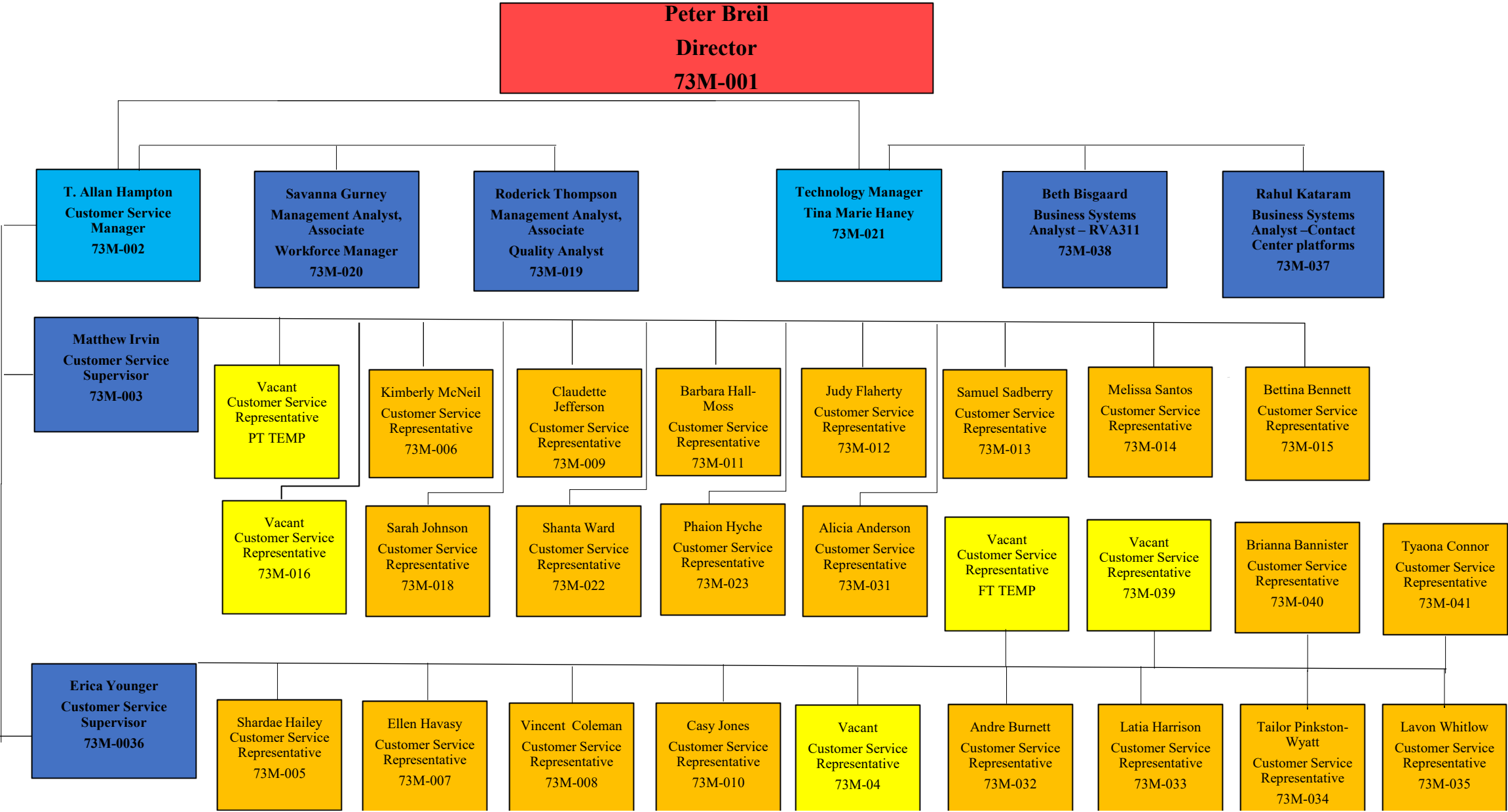




BUDGET & STRATEGIC PLANNING ORGANIZATION CHART



Department of Citizen Service & Response: RVA311

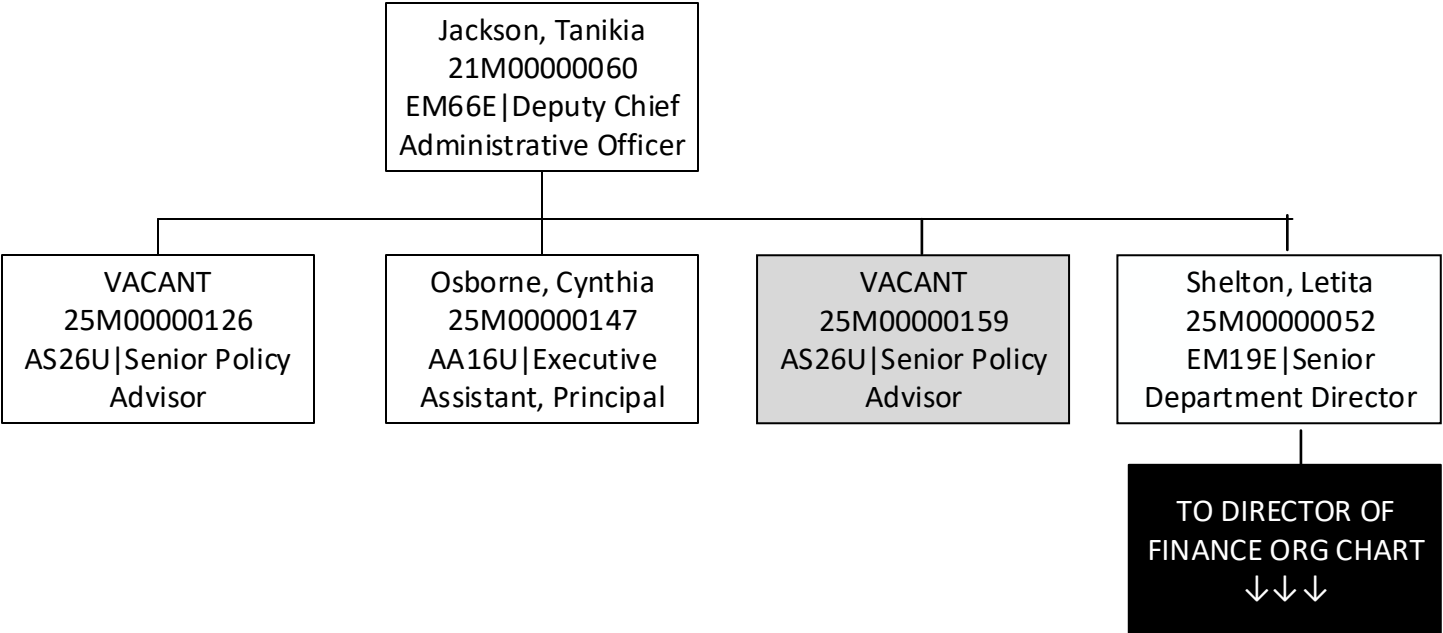




DCAO FINANCE AND ADMINISTRATION ORG CHART

- Vacant
- Acting/Interim Role
- Contingent Employee
- Actively Recruiting
- Extended Leave

09/07/2026



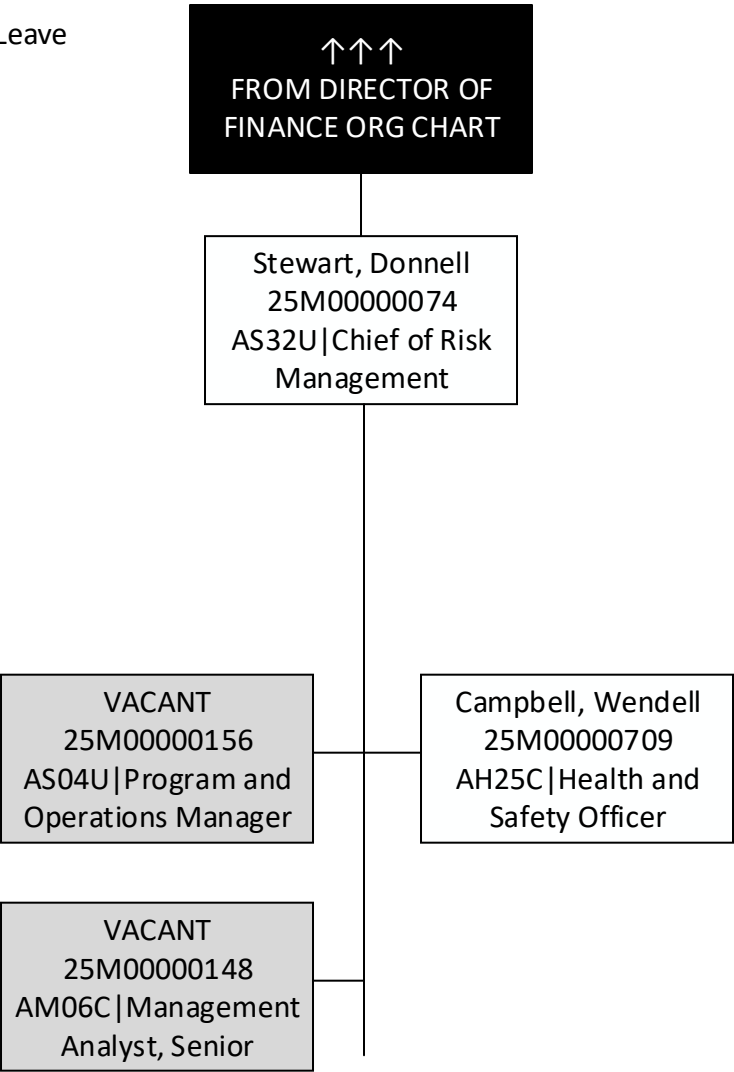


DEPARTMENT OF
FINANCE

BUREAU OF RISK MANAGEMENT ORG CHART

- Vacant
- Acting/Interim Role
- Contingent Employee
- Actively Recruiting
- Extended Leave

09.07.2026





ACCOUNTING DIVISION ORG CHART

Vacant Acting/Interim Role Contingent Employee
Actively Recruiting Extended Leave

09/07/2026

↑↑↑
FROM DEPARTMENT OF
FINANCE ORG CHART

VACANT
25M00000121
AS44U|Deputy
Department Director,
Senior

VACANT
25M00000029
FA19U|Controller

Brown, Rhonda
25M00000015
FF09C| Revenue
Manager

GENERAL
ACCOUNTING (02502)

White, Julian
25M00000070
FA17U|Assistant
Controller

DISBURSEMENTS
(02503)

Ivanovski, Aleksandar
25M00000065
FA17U|Assistant
Controller

PAYROLL TEAM

Brown, Teresa
25M00000123
FY02C|Payroll
Manager

Crawley, Kia
25M00000130
AM02C|Management
Analyst, Associate

VACANT
25M00000104
AM02C|Management
Analyst, Associate

Robertson, Brenda
25CONTG0XXX
YY12X|Contingent
Worker

Lockley, LaShawn
25M00000162
AM02C|Management
Analyst, Associate

Reports to HR

Delk, Denise
25M00000046
AM02C|Management
Analyst, Associate

Miles, Ashley
25M00000017
AM02C|Management
Analyst, Associate

ACCOUNTS PAYABLE

Pryor, Sharlette
25M00000135
AM02C|Management
Analyst, Associate

Morris, Sharmaine
25M00000701
AM02C|Management
Analyst, Associate

McDowell, George
25M00000061
FA05C|Accountant,
Associate

Branch, David
25M00000055
AM02C|Management
Analyst, Associate

VACANT
25M00000014
AA04C|Administrative
Technician

Wilkerson, Brittany
25CONTG0XXX
YY12X|Contingent
Worker

GRANTS

Ashford, Julie
25M00000056
FA13C|Accounting
Manager

VACANT
25M00000128
FA06C|Accountant

VACANT
25M00000022
FA06C|Accountant

James, Jahrell
25CONTG0005
YY12X|Contingent
Worker

Vaishnav, Dhaval
25CONTG0026
YY12X|Contingent
Worker

GENERAL LEDGER

Bizzell, Joseph
25M00000703
FA13C|Accounting
Manager

Brown-Linton, Jessica
25M00000084
FA08C|Accountant,
Senior

Nexsen, Catherine
25M00000054
FA06C|Accountant

Winfree, Meta
25M00000702
FA05C|Accountant,
Associate

FIXED ASSETS

VACANT
25M00000063
FA13C|Accounting
Manager

Rulenz, Alfred
25M00000013
FA08C|Accountant,
Senior

VACANT
25M00000149
FA05C|Accountant,
Associate

AR / CASH RECONCILIATION

Frazer, Quiana
25M00000073
FA13C|Accounting
Manager

VACANT
25M00000704
FA08C|Accountant,
Senior

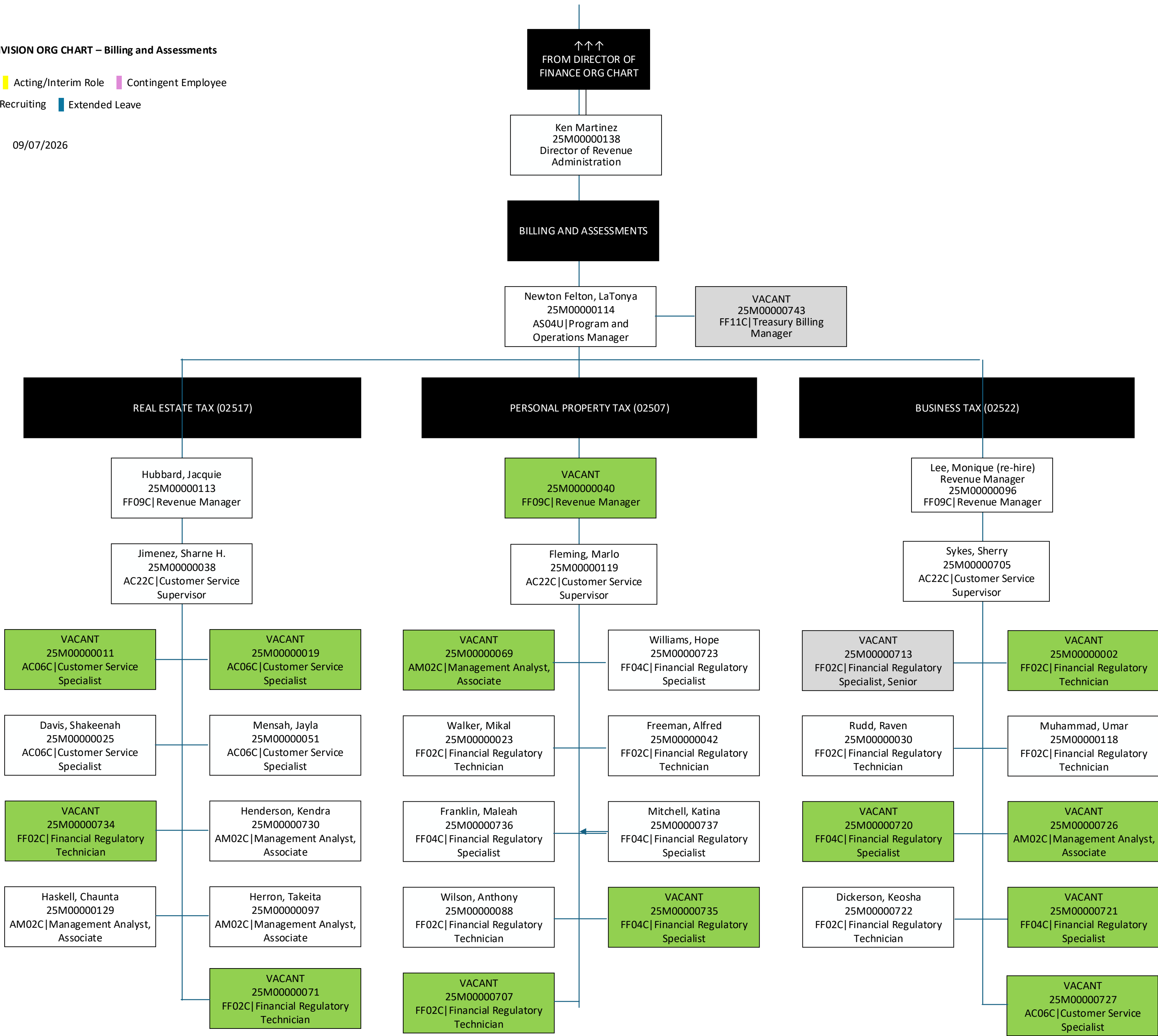
VACANT
25M00000039
FA05C|Accountant,
Associate



REVENUE DIVISION ORG CHART – Billing and Assessments

- Vacant
- Acting/Interim Role
- Contingent Employee
- Actively Recruiting
- Extended Leave

09/07/2026

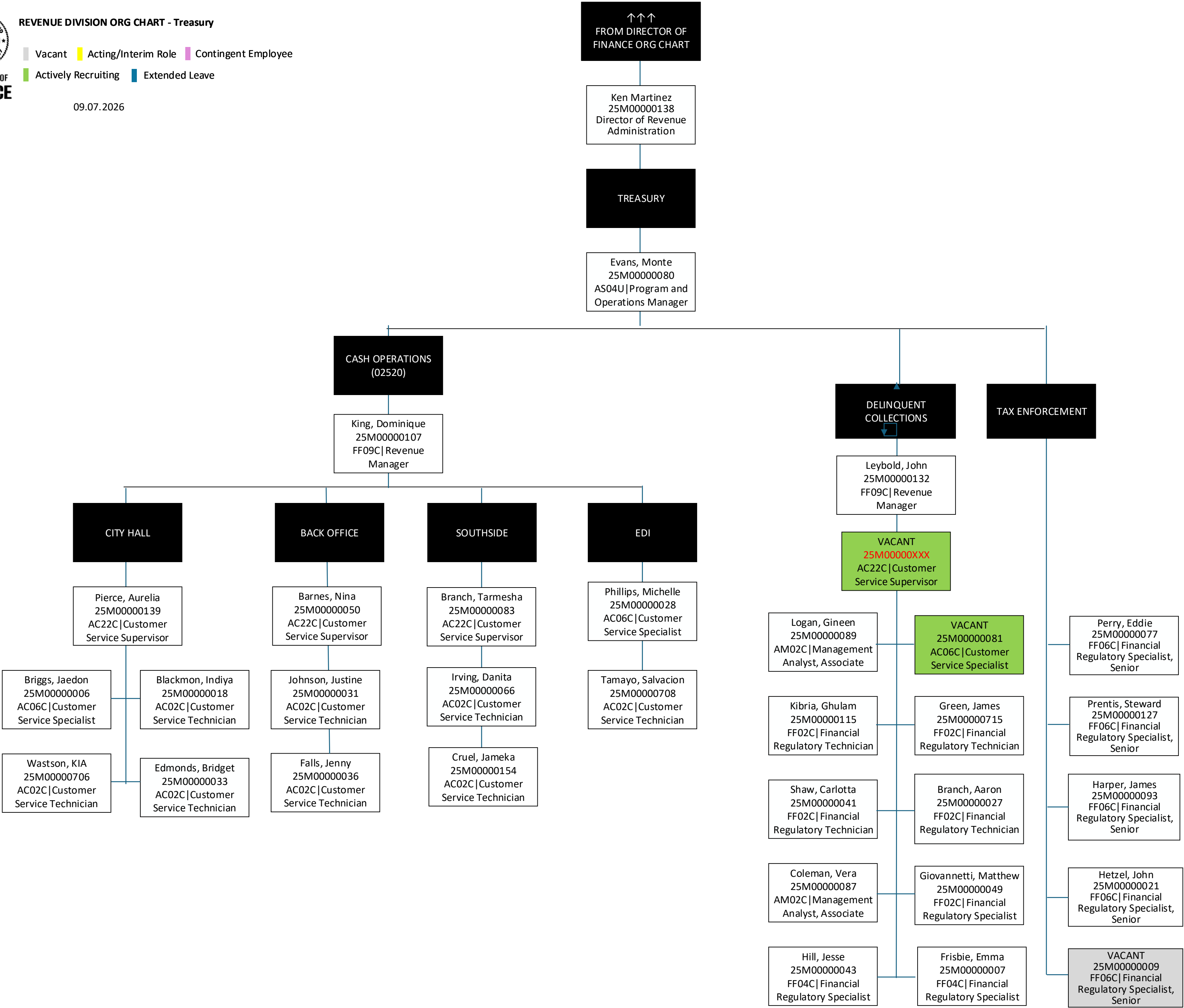


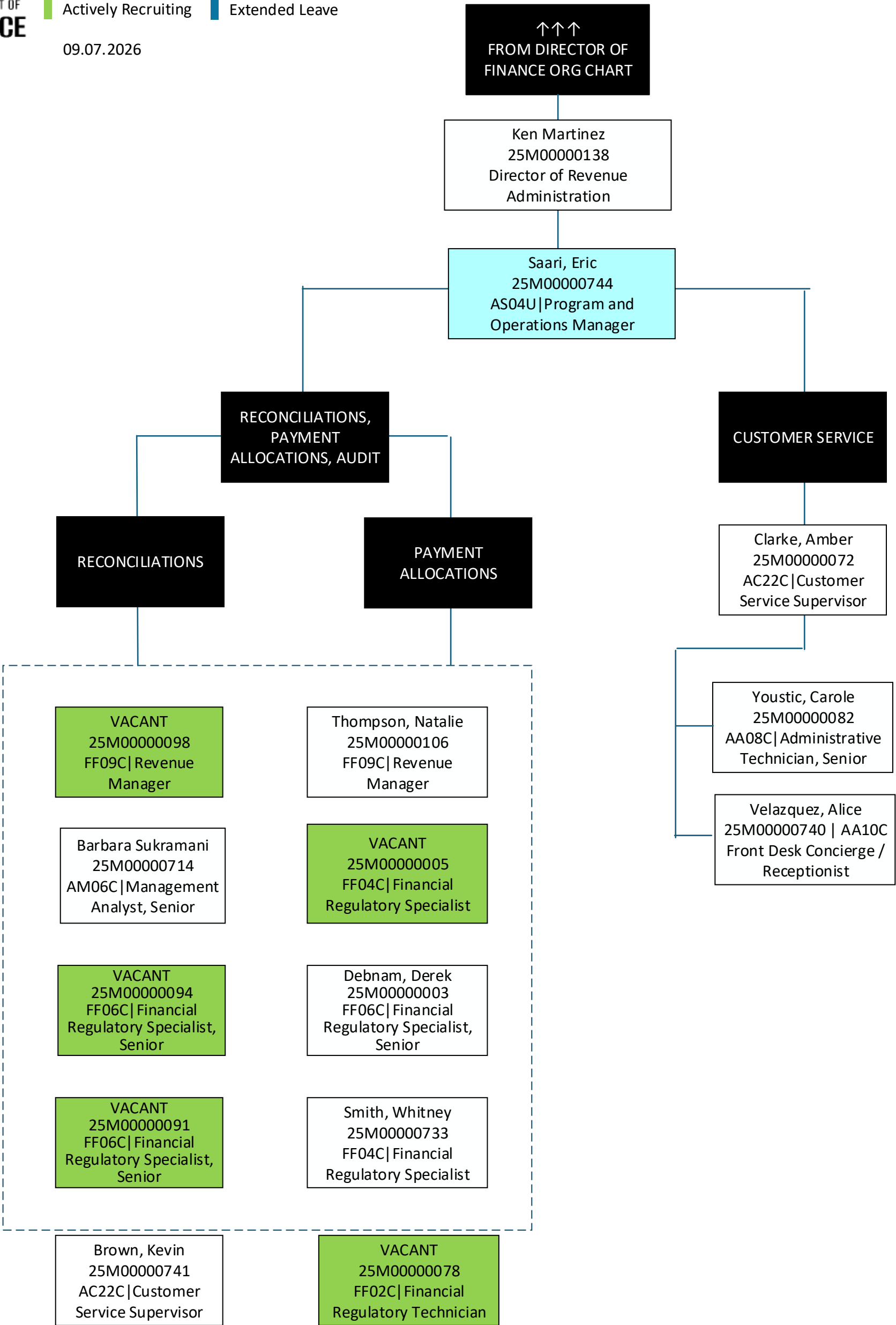


REVENUE DIVISION ORG CHART - Treasury

Vacant Acting/Interim Role Contingent Employee
Actively Recruiting Extended Leave

09.07.2026





VACANT POOL FOR DIRECTOR ASSIGNMENT

09/07/2026

Re-Assigned to Mayor's Office

VACANT
25M00000712
AM08C | Management Analyst,
Principal

Re-Assigned to DCAO DSS

VACANT
25M00000099
AA14U | Executive Assistant, Senior

Re-Assigned to HR

VACANT
25M00000710
FA11C | Accounting Supervisor

VACANT
25M00000717
AMO6C | Management Analyst, Senior

VACANT
25M00000742
FA08C | Accountant, Senior

Vacant and On-hold (2% budget reduction)

VACANT
25M00000724
FF04C | Financial Regulatory Specialist

VACANT
25M00000728
FF04C | Financial Regulatory Specialist

VACANT
25M00000729
FF04C | Financial Regulatory Specialist

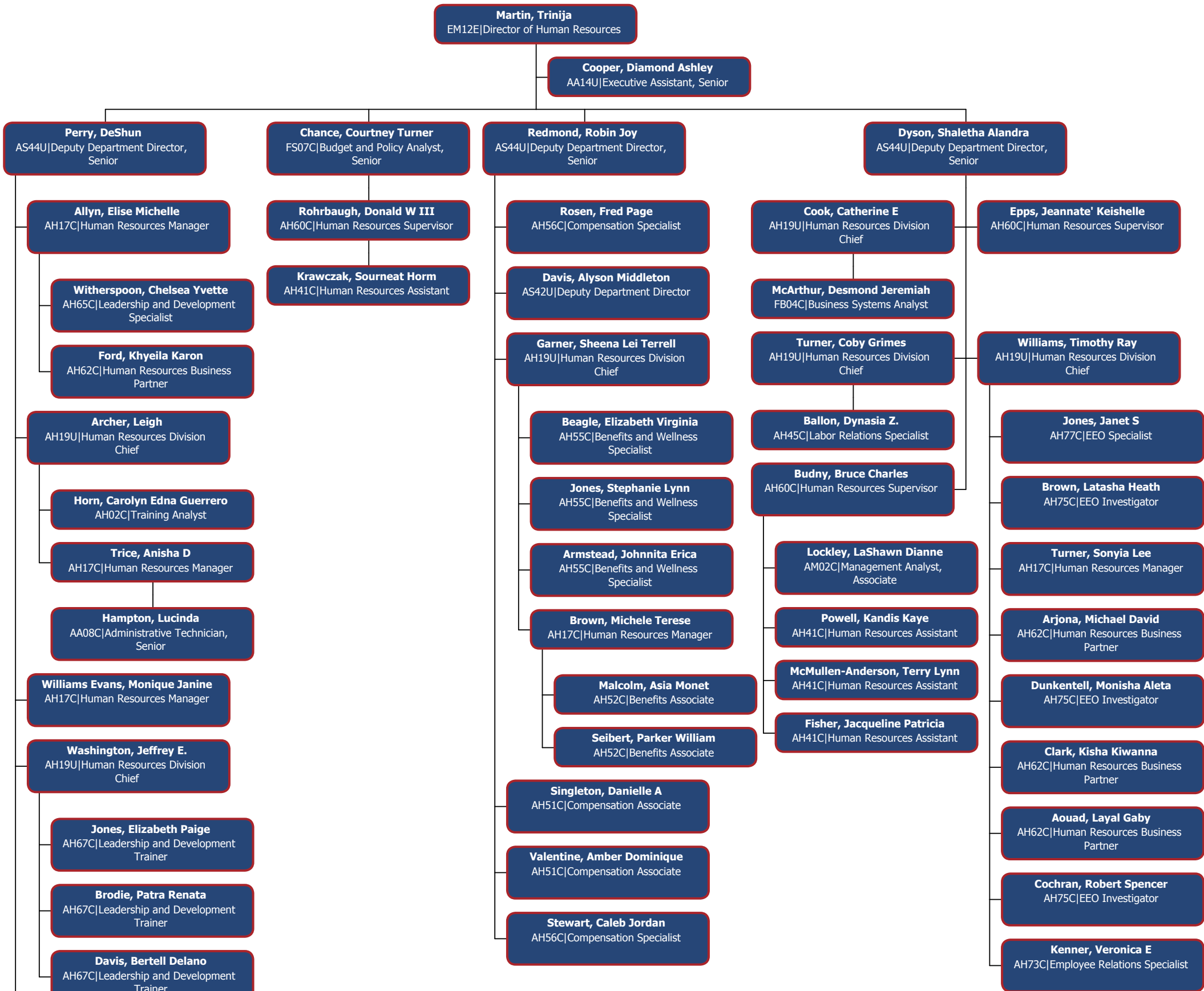
VACANT
25M00000731
FF04C | Financial Regulatory Specialist

VACANT
25M00000732
FF04C | Financial Regulatory Specialist

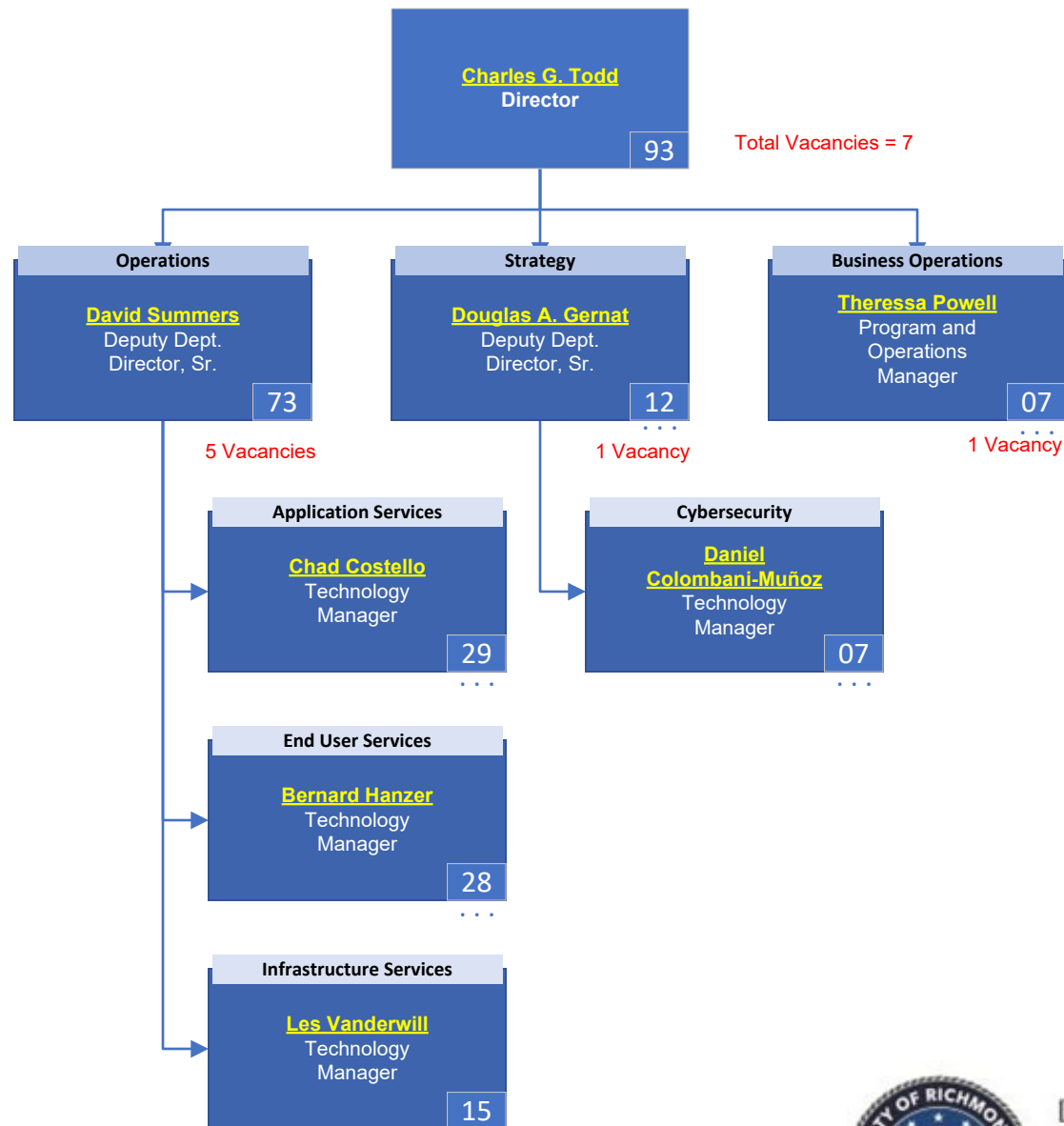
VACANT
25M00000739
AC06C | Customer Service Specialist



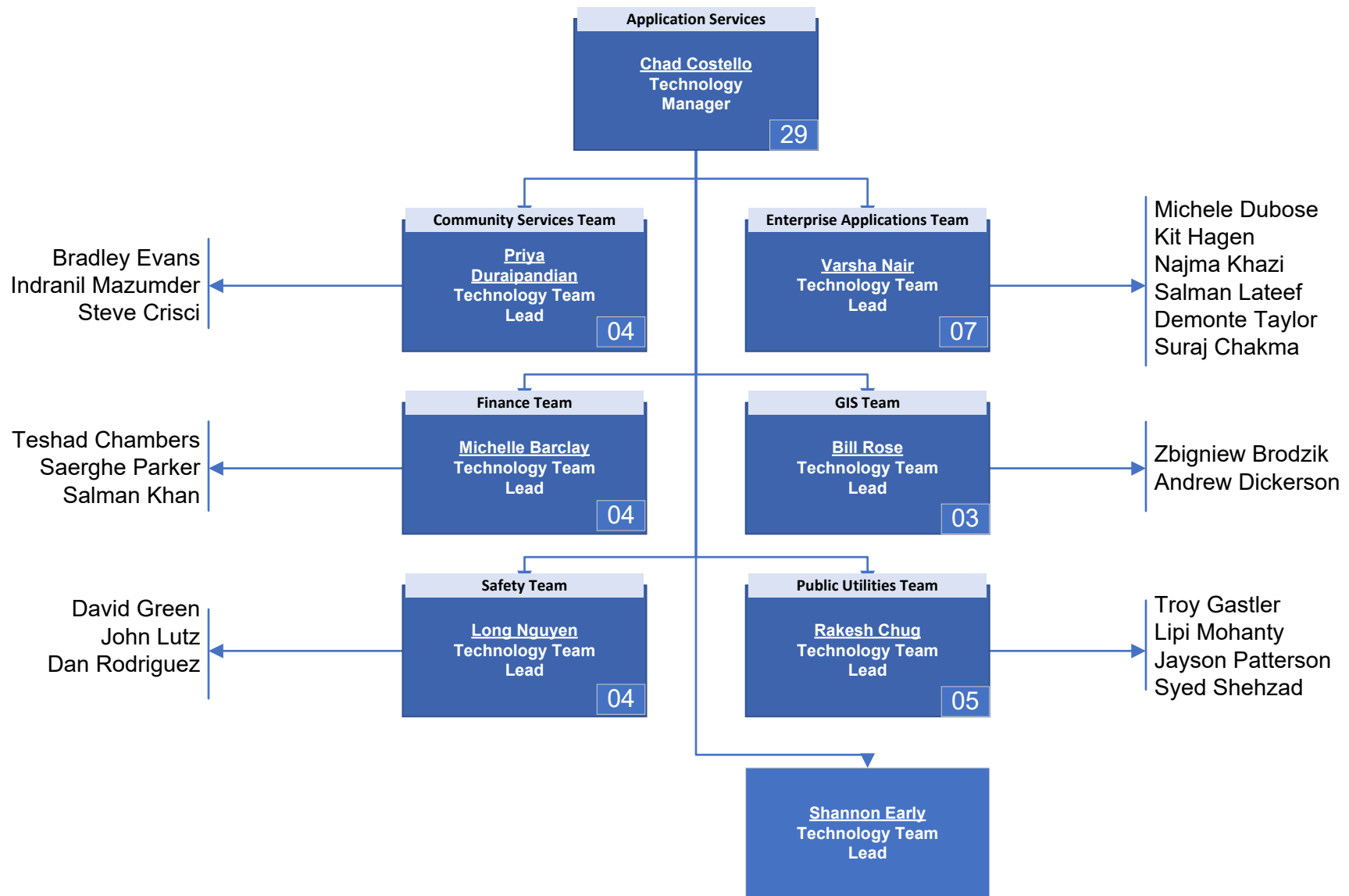
This system reflects only the COR ERP organizational structure, not the costing source for any position

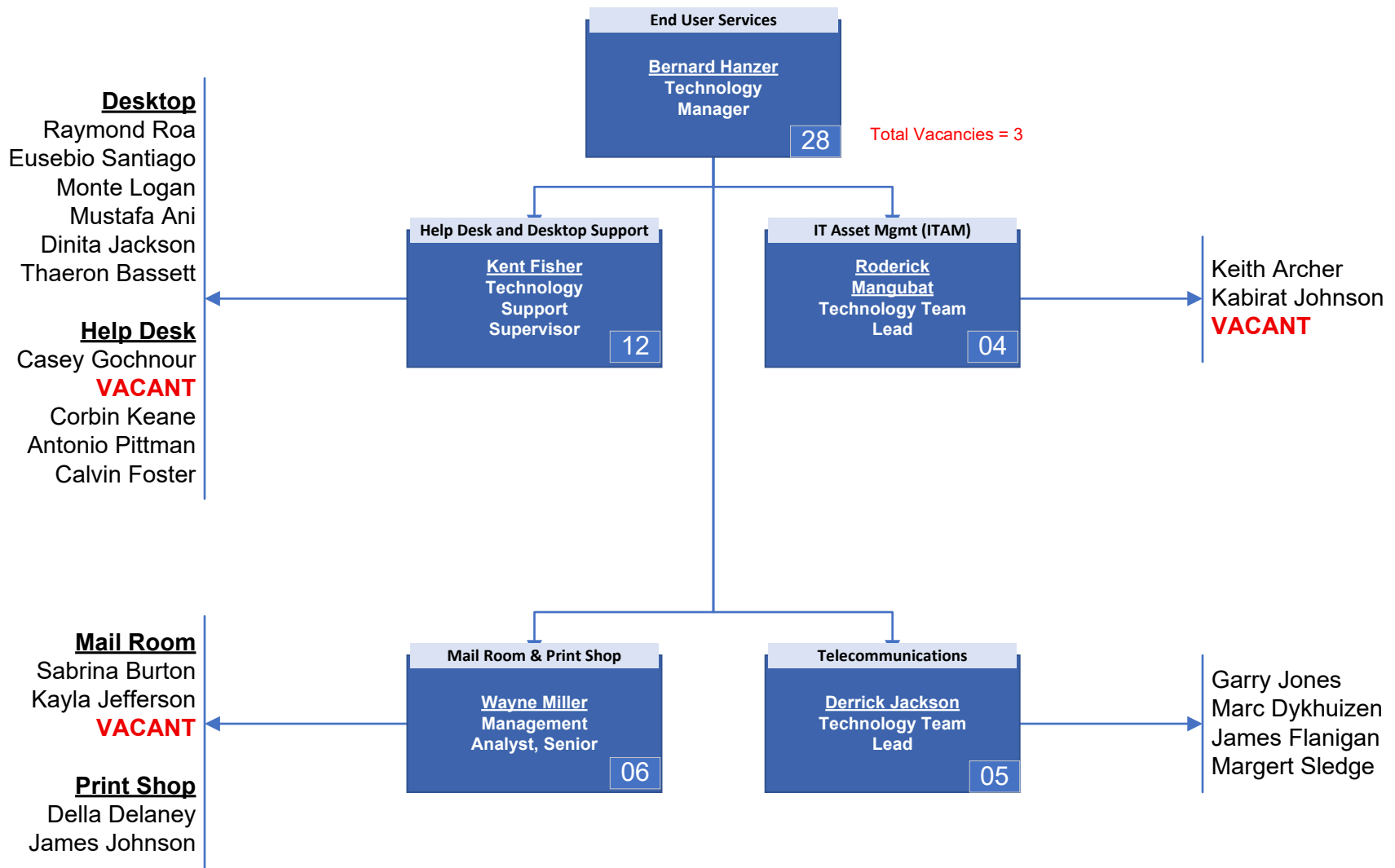


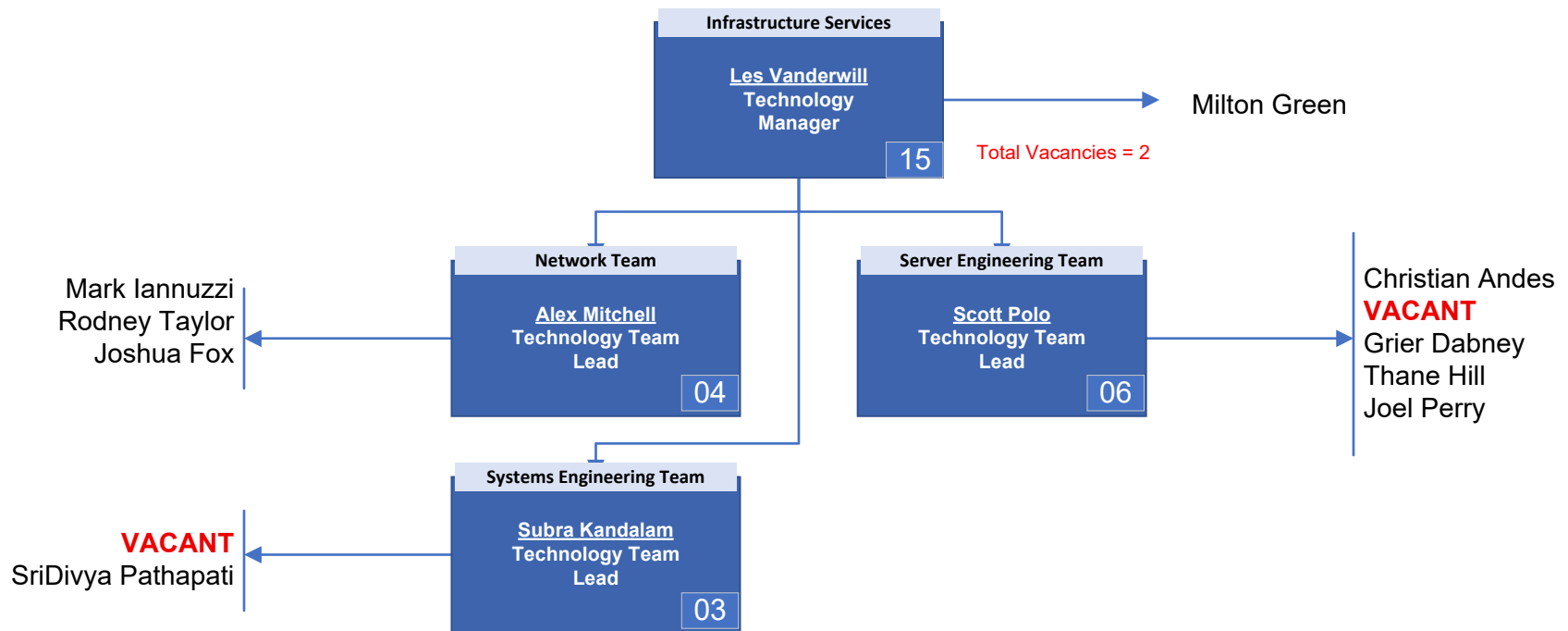
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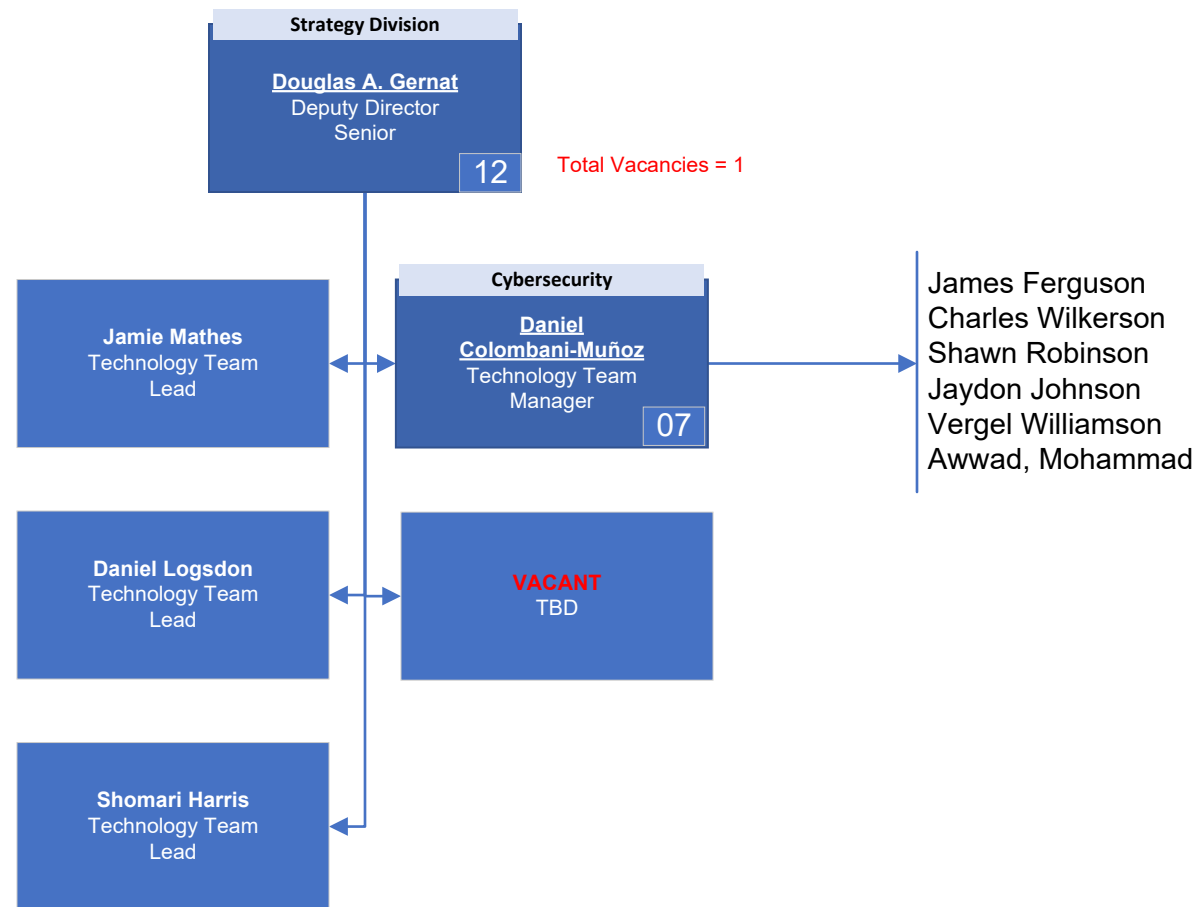


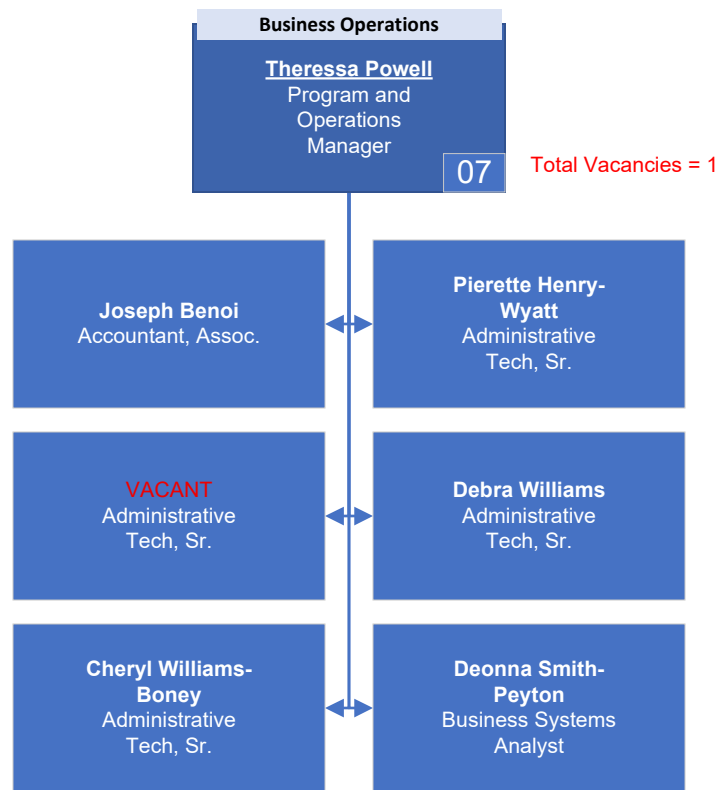
as of 08/12/2026

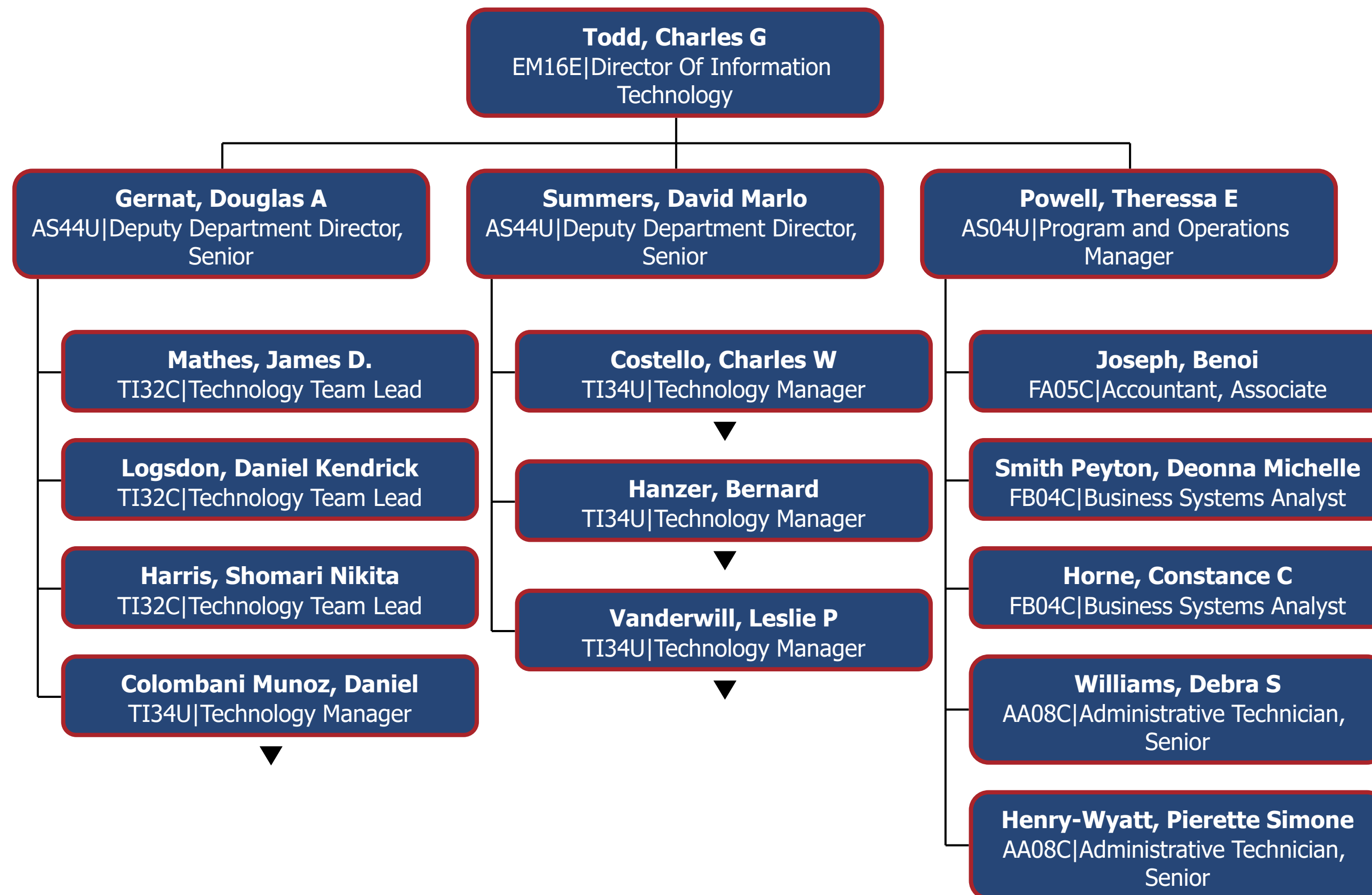


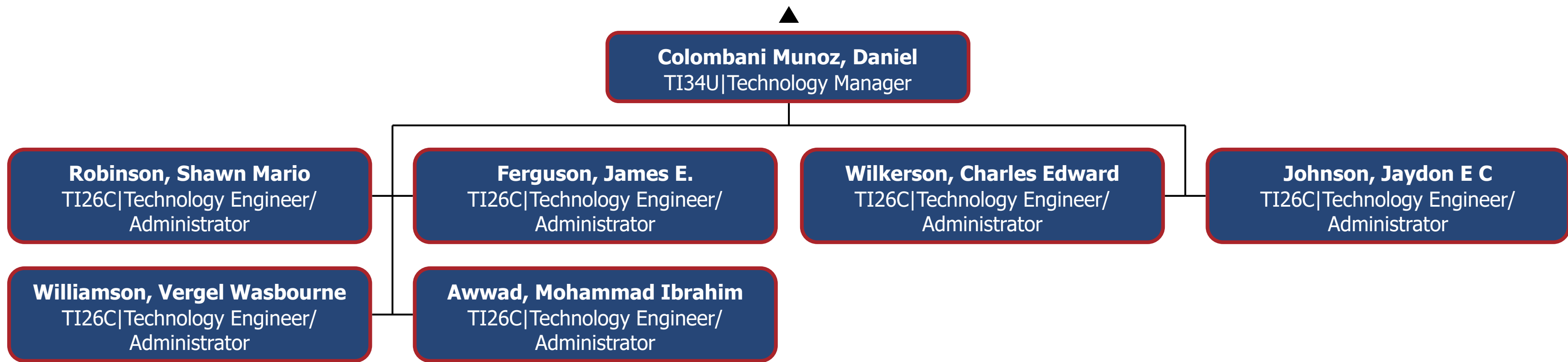




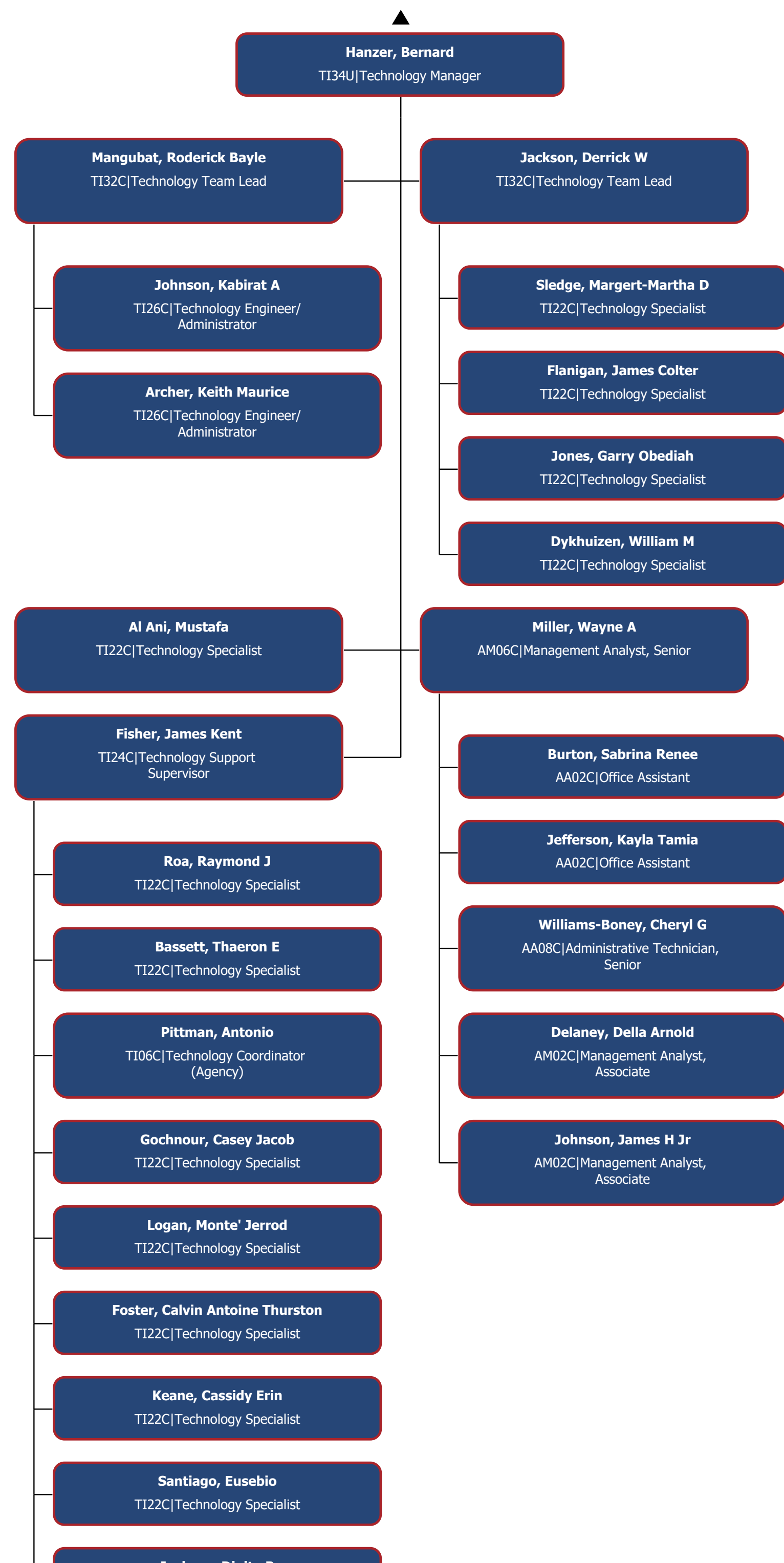


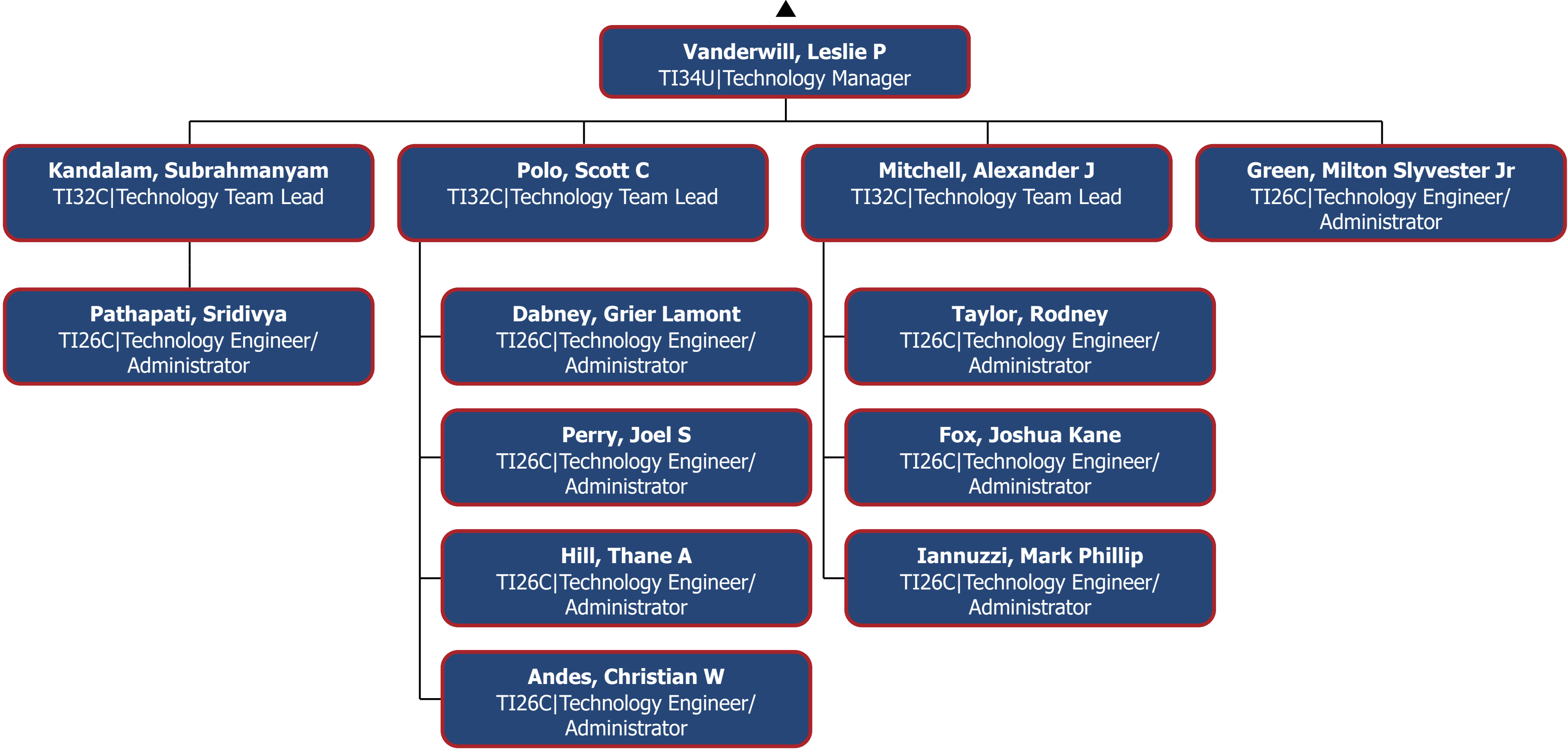






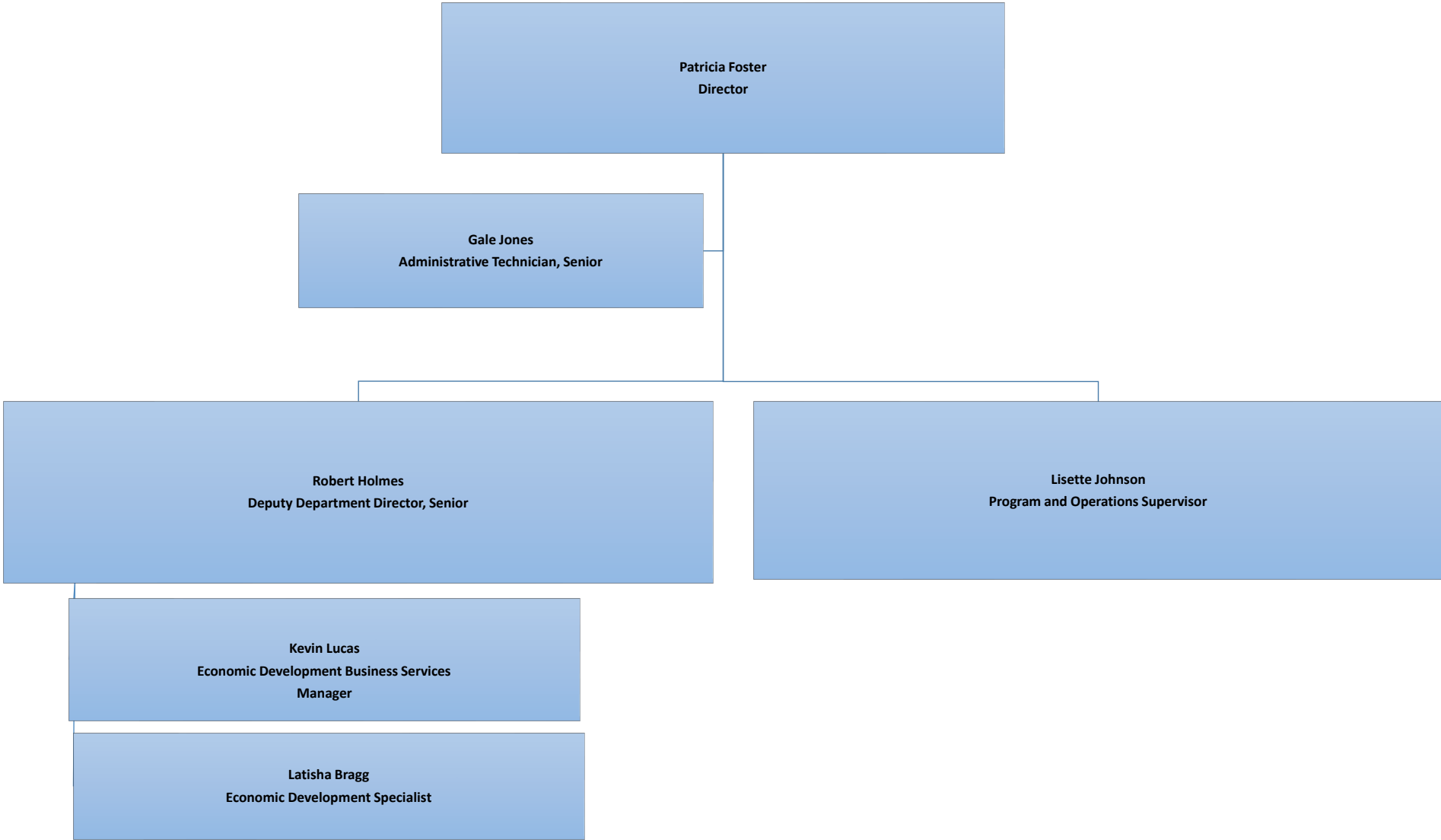






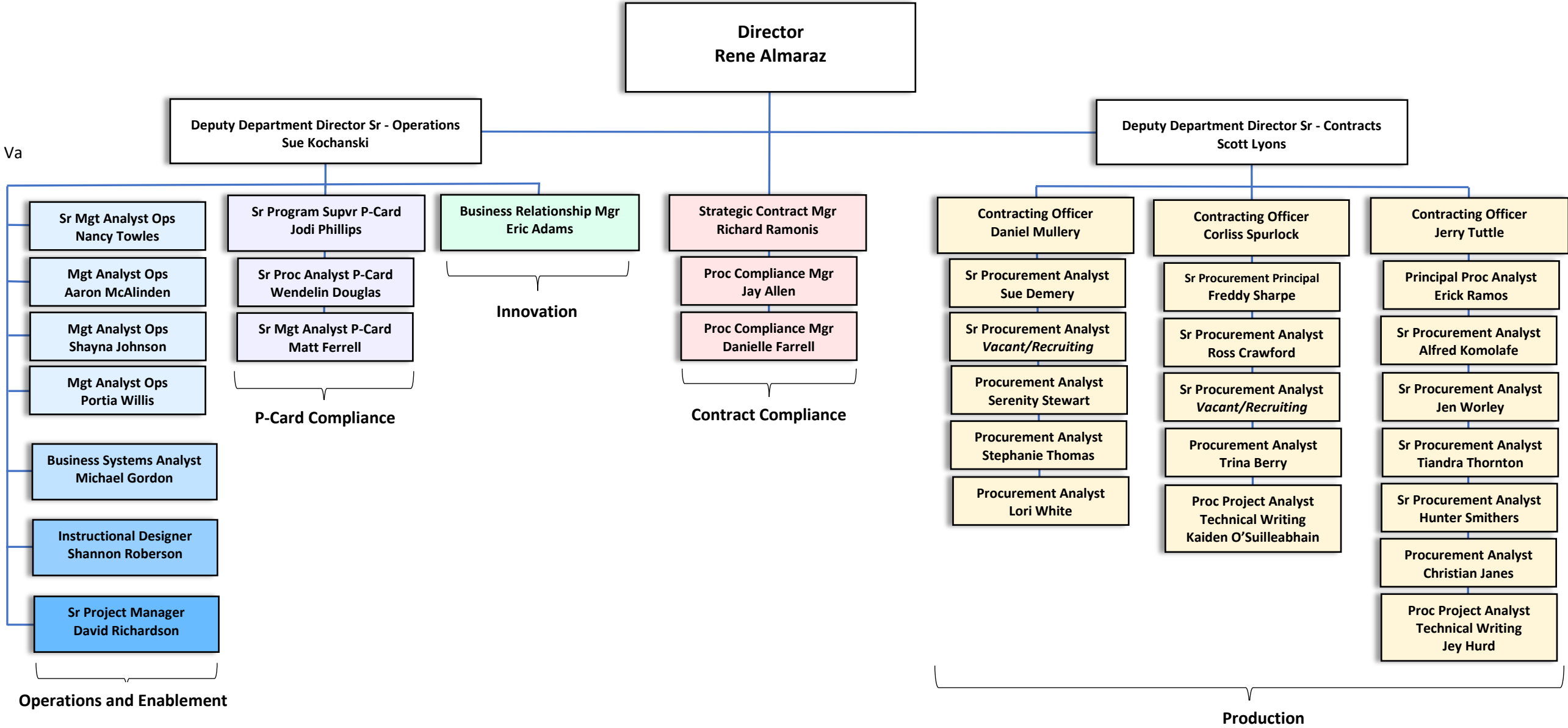
Minority Business Development Organzational Chart

As of 03032026 (Updated with names only)

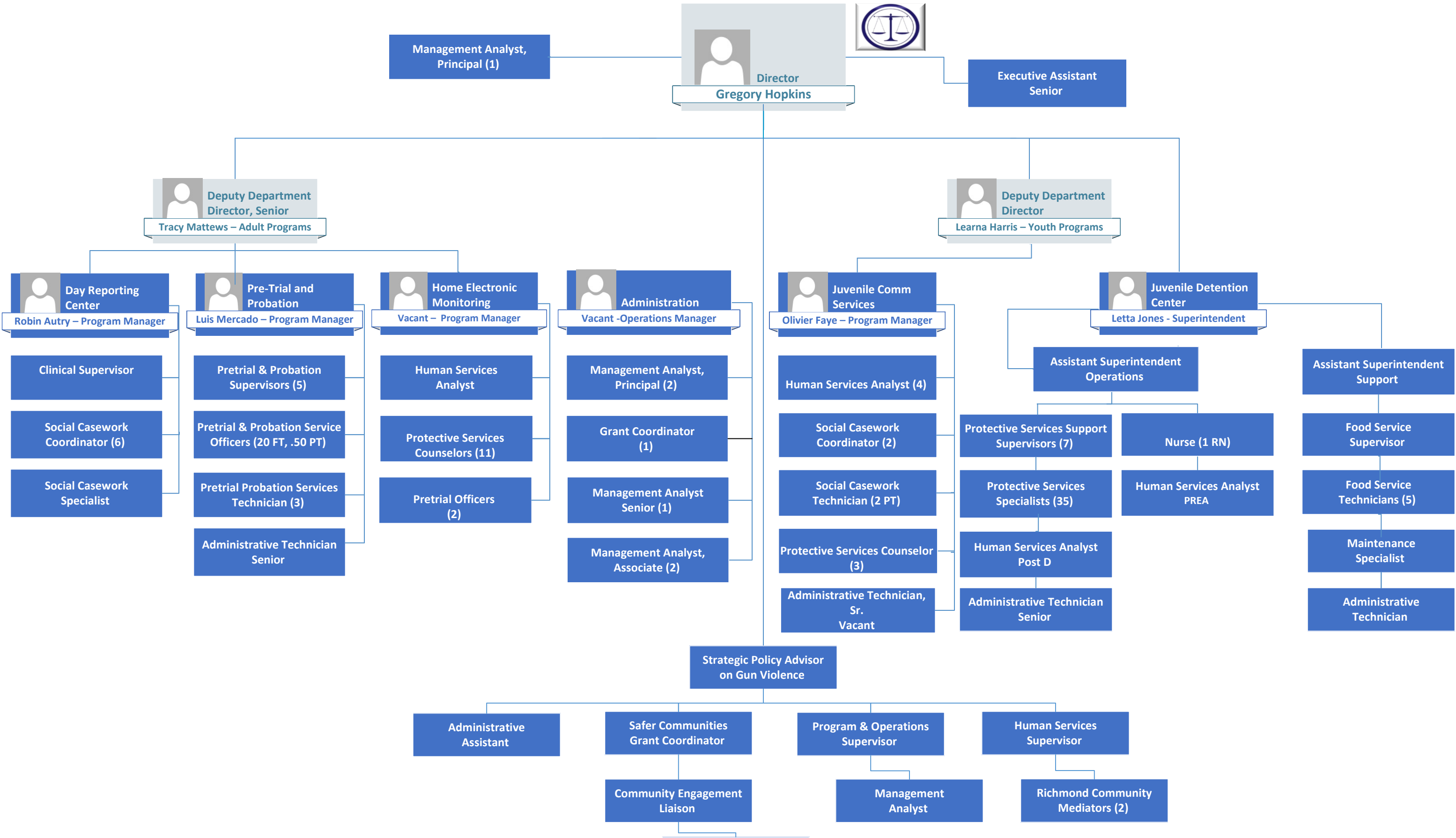




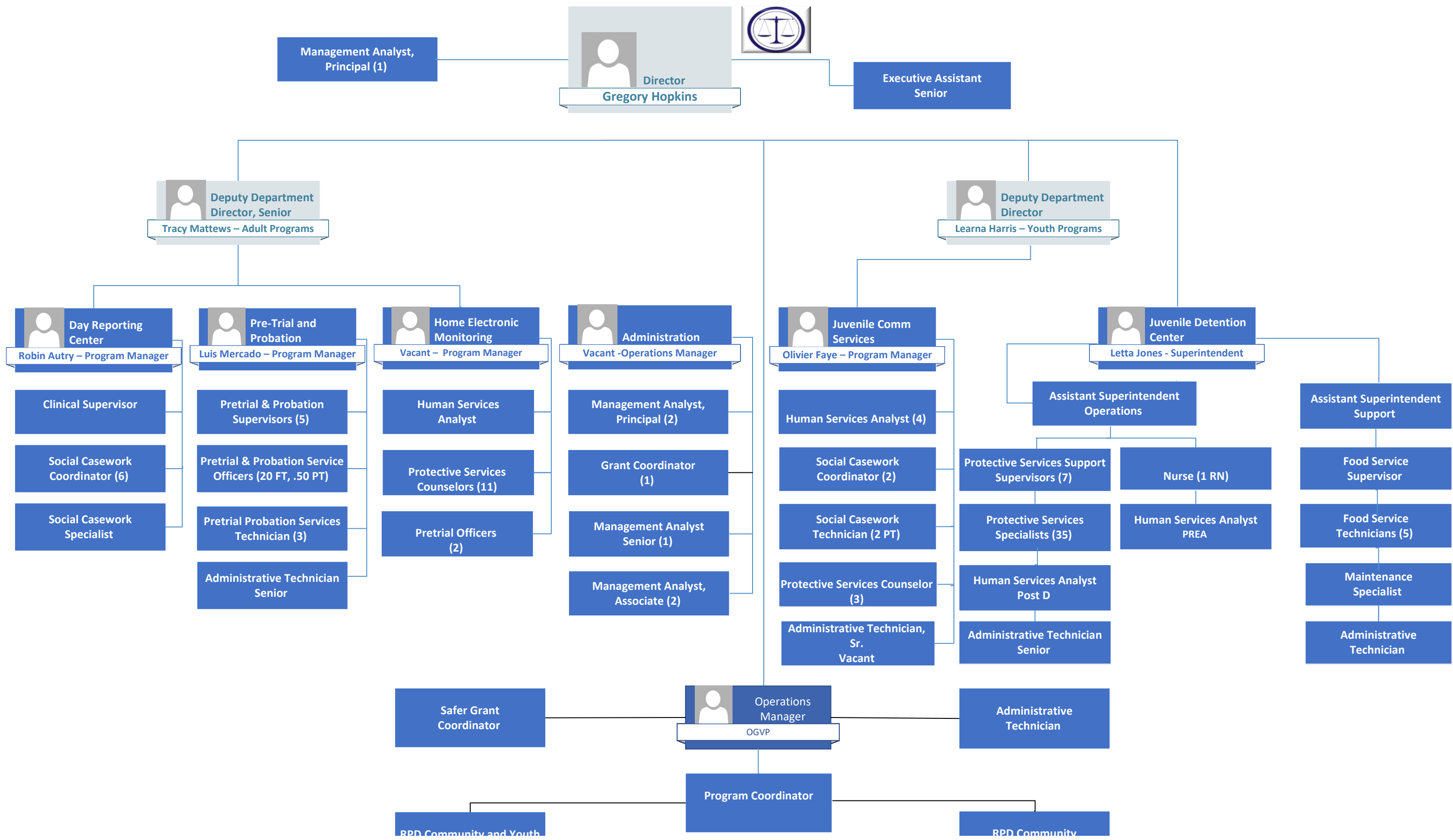
Department of Procurement Services



Department of Justice Services
Organizational Chart



Department of Justice Services
Organizational Chart

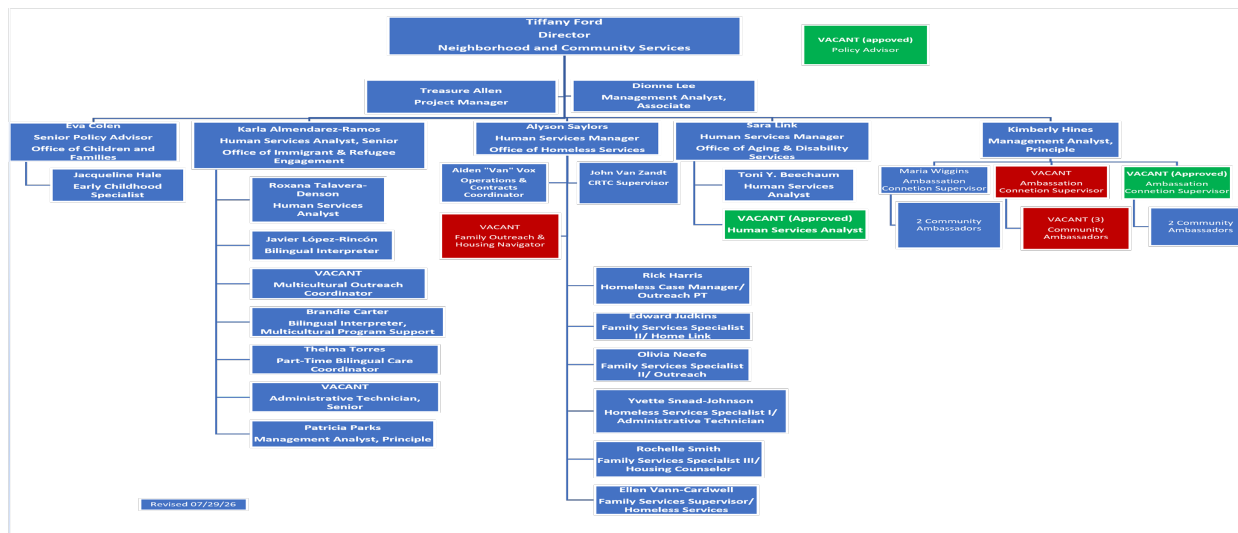




Neighborhood & Community Services

Department appendix entry

SUBMITTED ORGANIZATIONAL CHART



Submitted organizational chart | Source SAP page 141

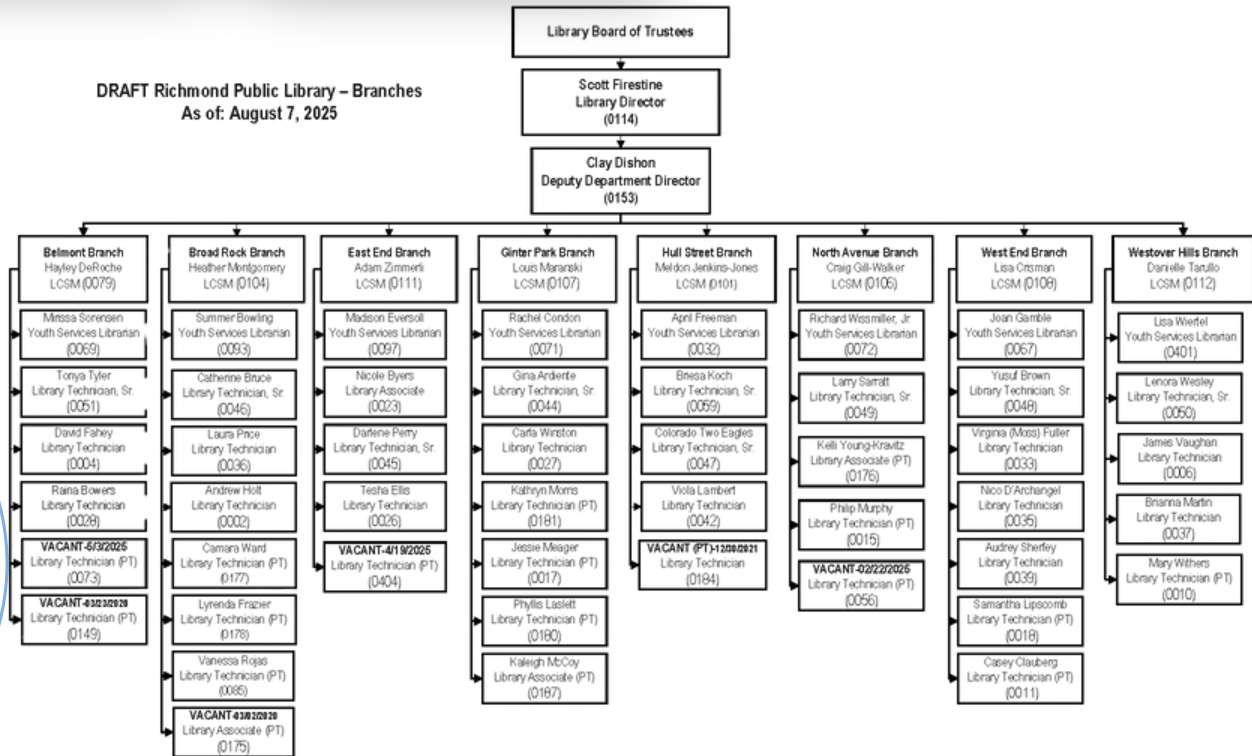
CITY OF RICHMOND

Appendix

Departmental Organization Chart

Library

DRAFT Richmond Public Library – Branches
As of: August 7, 2025

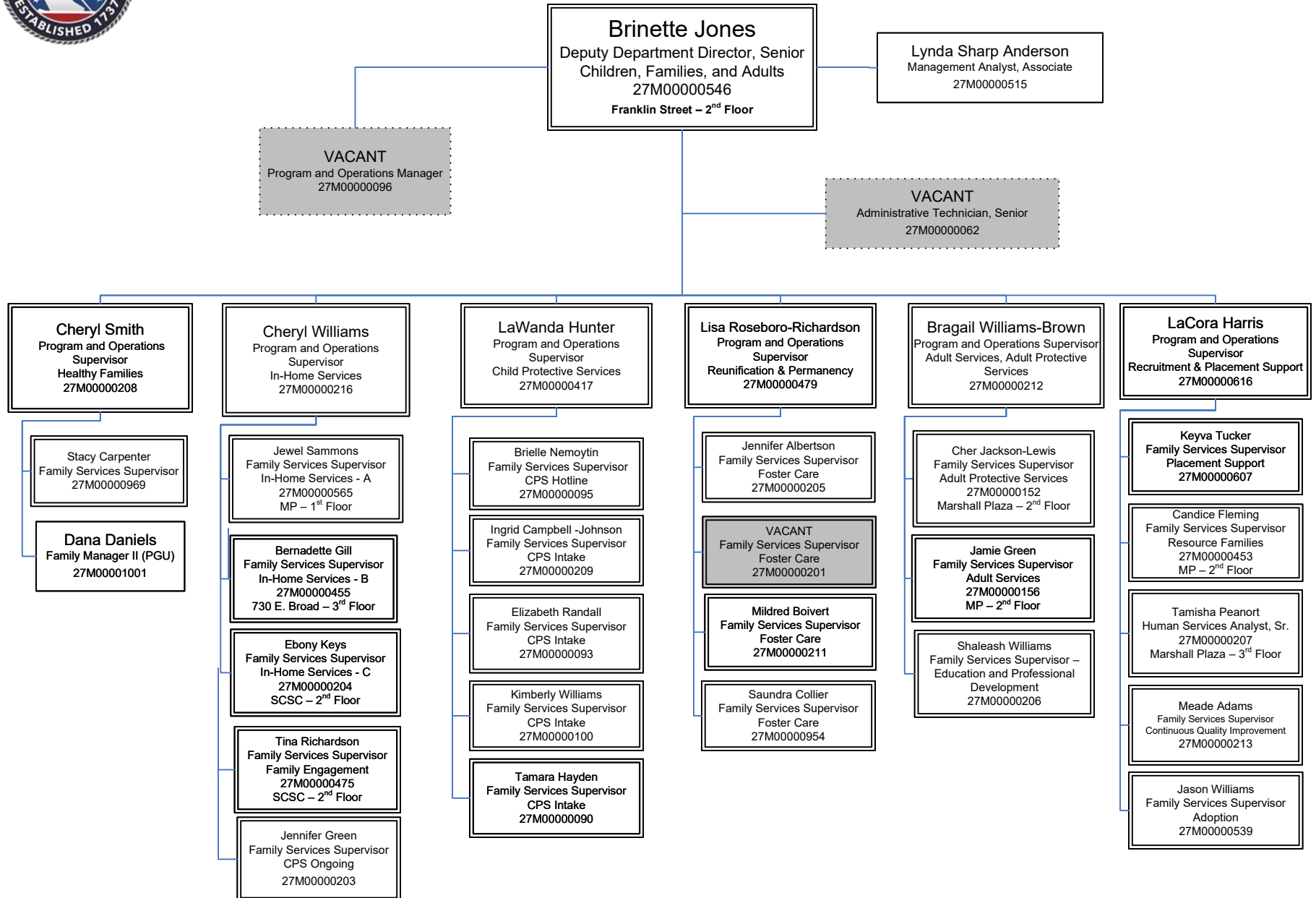




City of Richmond

Department of Social Services

Children, Families & Adults



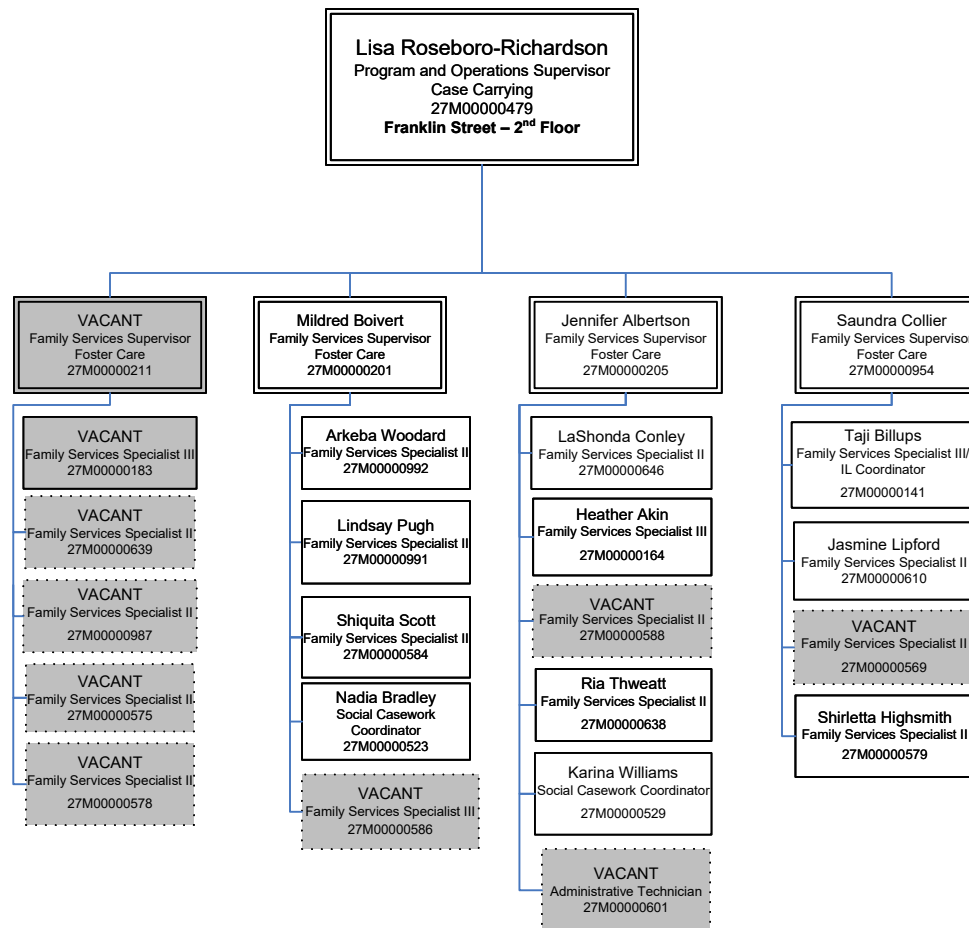
Revised 7/9/26



City of Richmond

Department of Social Services

Reunification & Permanency



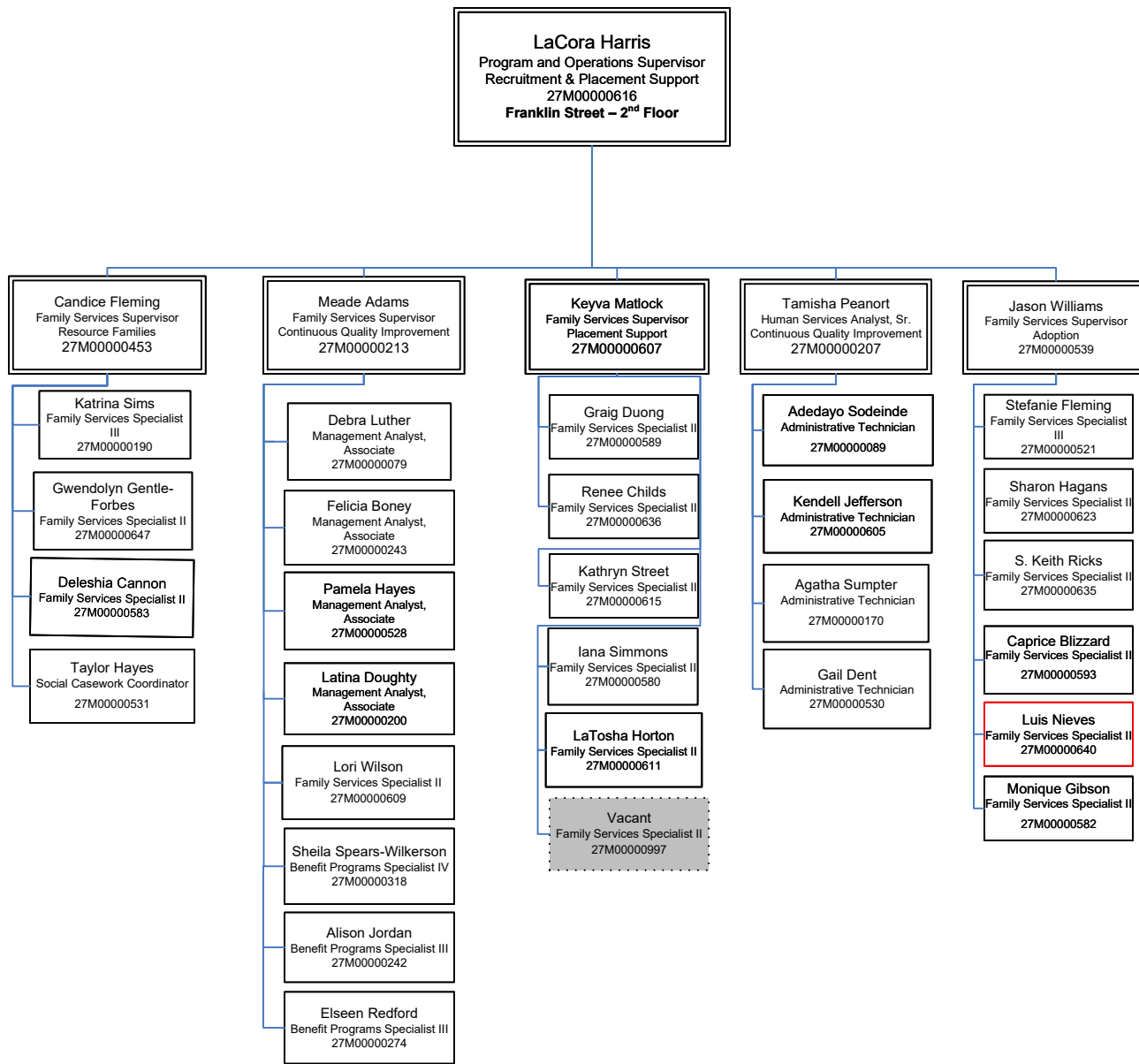
Revised 7/31/26



City of Richmond

Department of Social Services

Reunification & Permanency



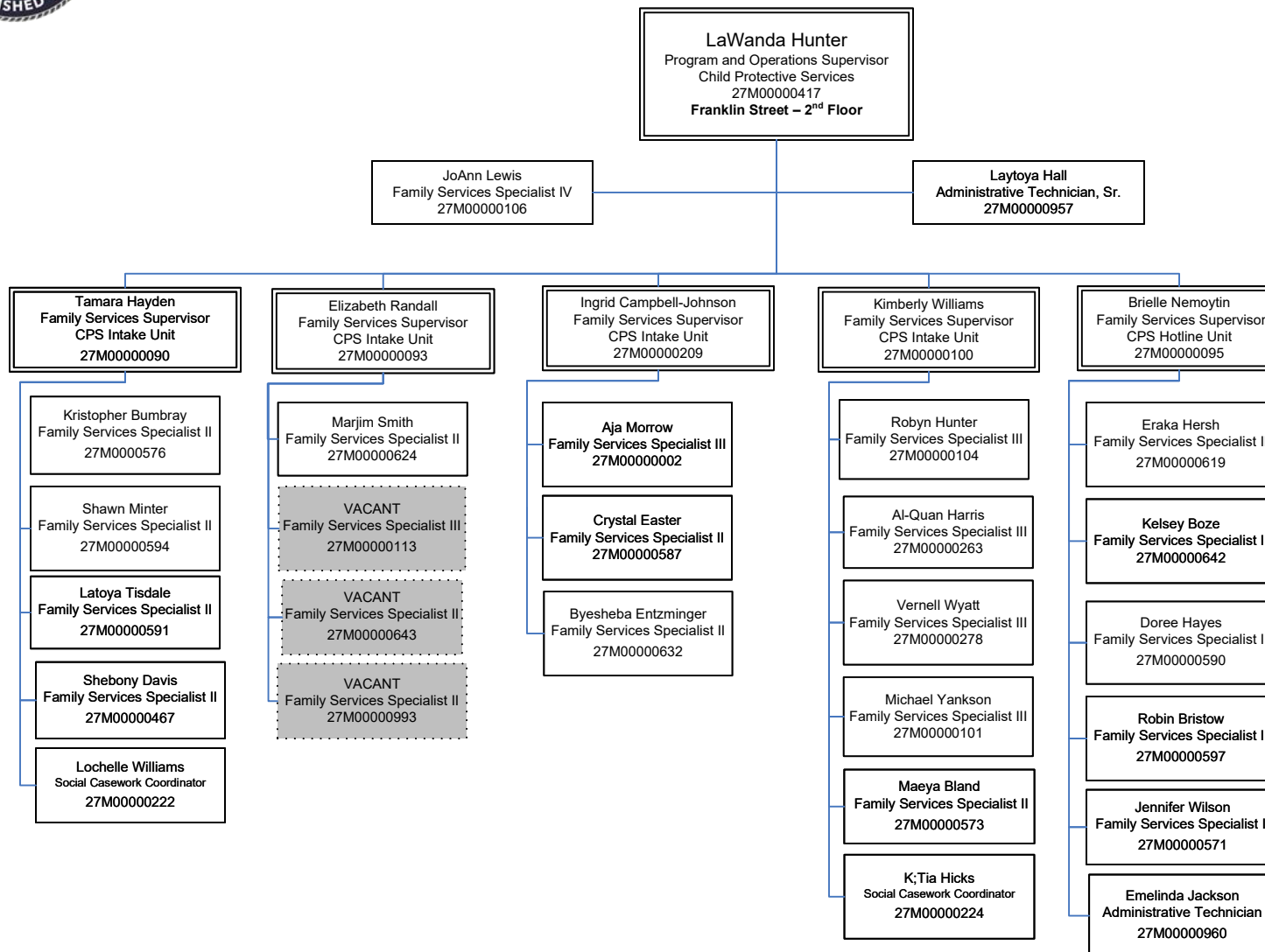
Revised 7/26/26



City of Richmond

Department of Social Services

Child Protective Services



Revised 4/16/26

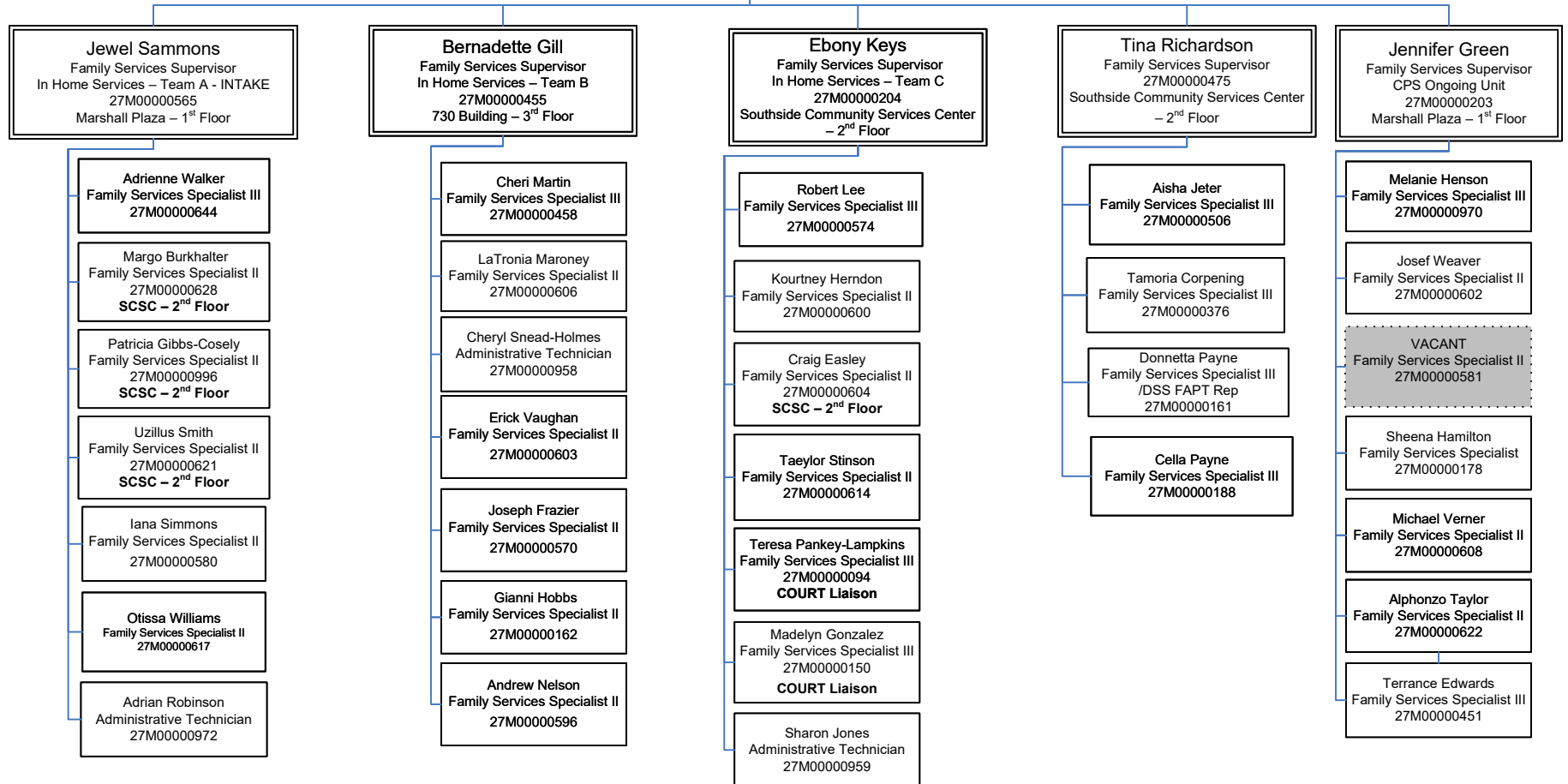


City of Richmond

Department of Social Services

Family In-Home Services & Engagement

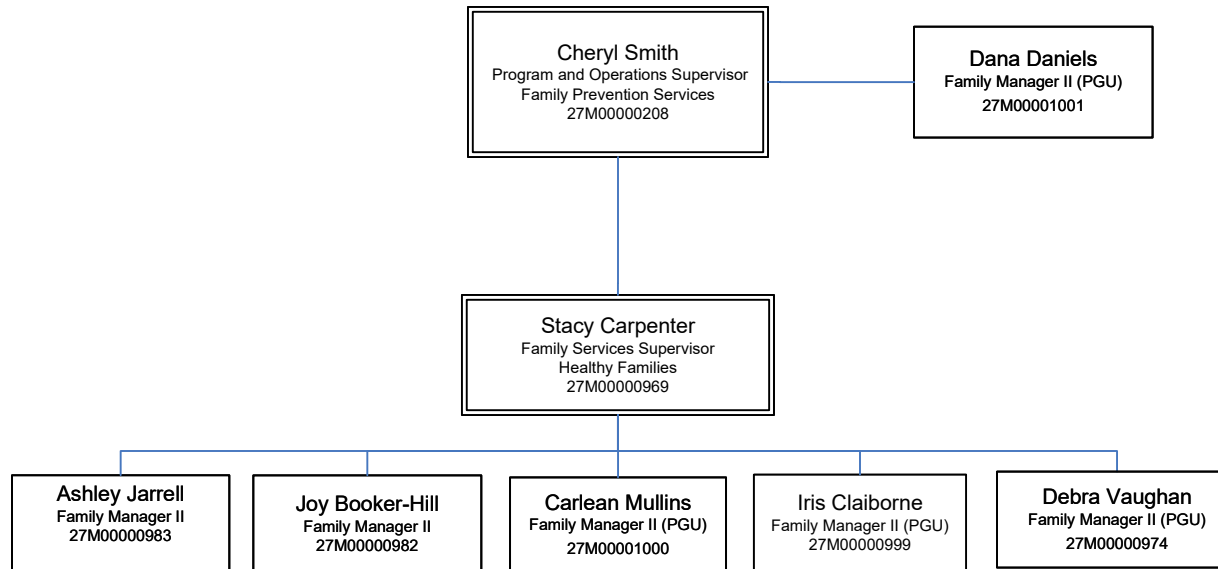
Cheryl Williams
Program and Operations Supervisor
In-Home Prevention
27M00000216
Franklin Street – 2nd Floor



Revised 7/5/26



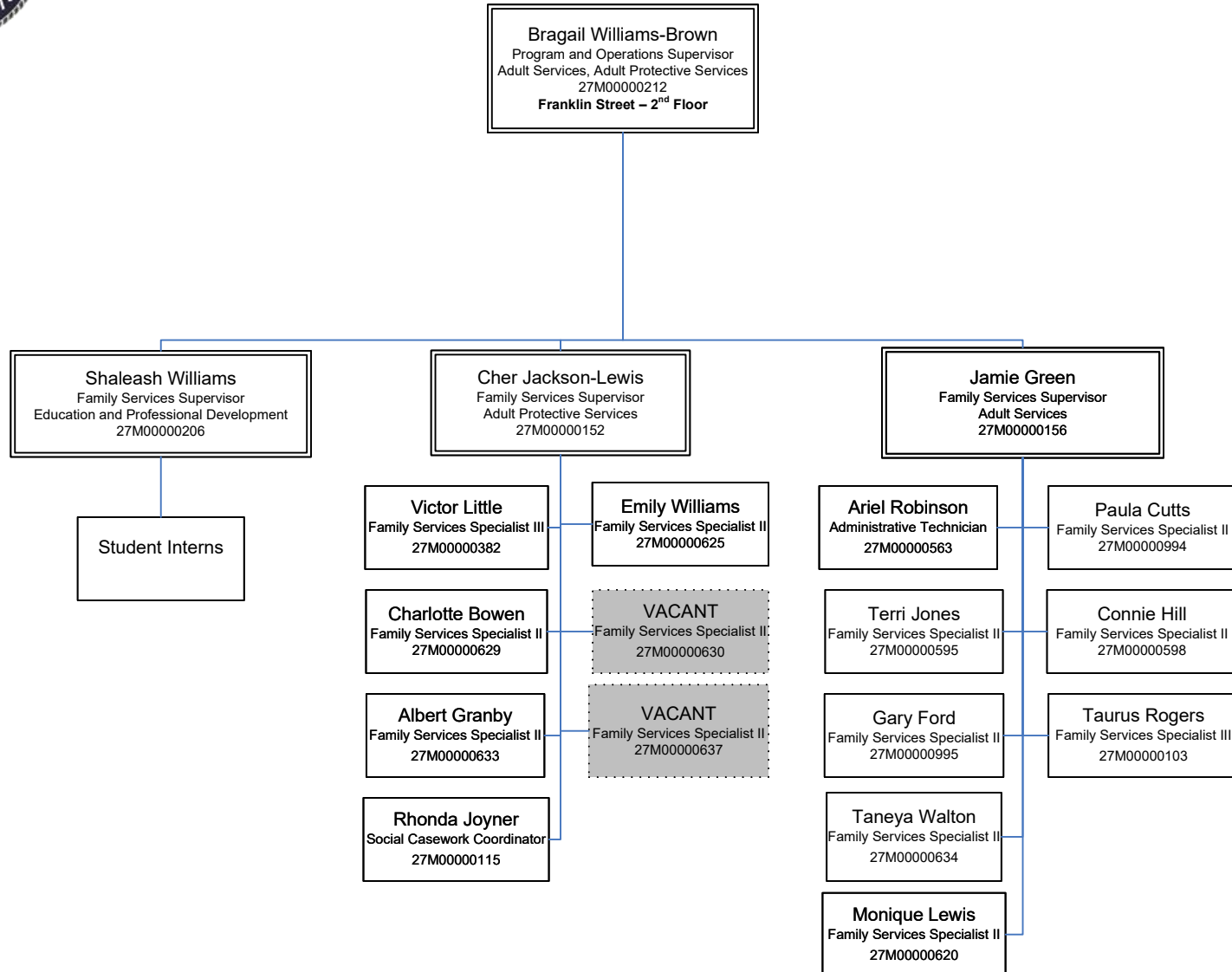
City of Richmond
Department of Social Services
Healthy Families



Revised 15/26



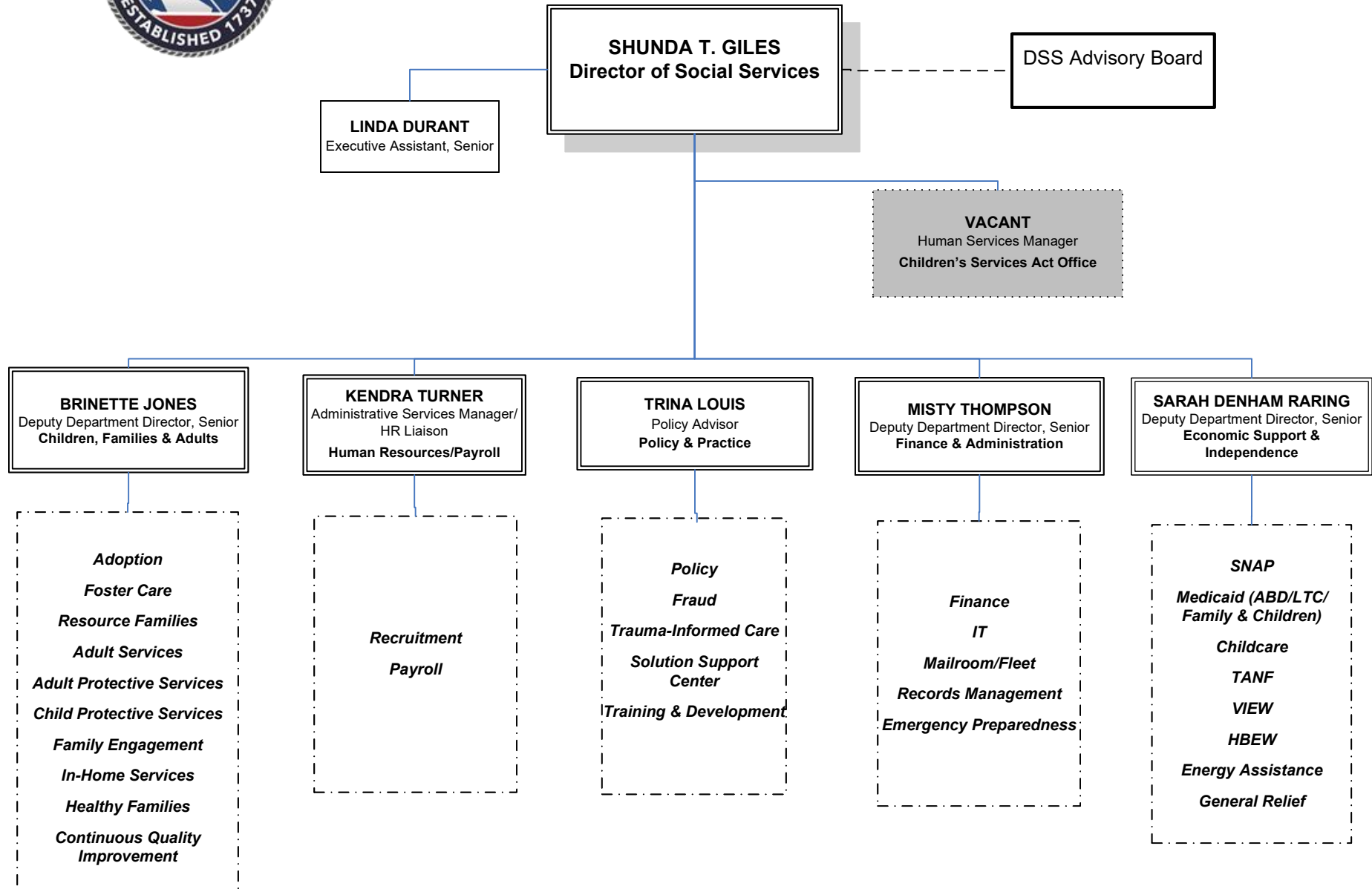
City of Richmond
Department of Social Services
Adult and Adult Protective Services



Revised 7/2/26



Department of Social Services Organization Chart

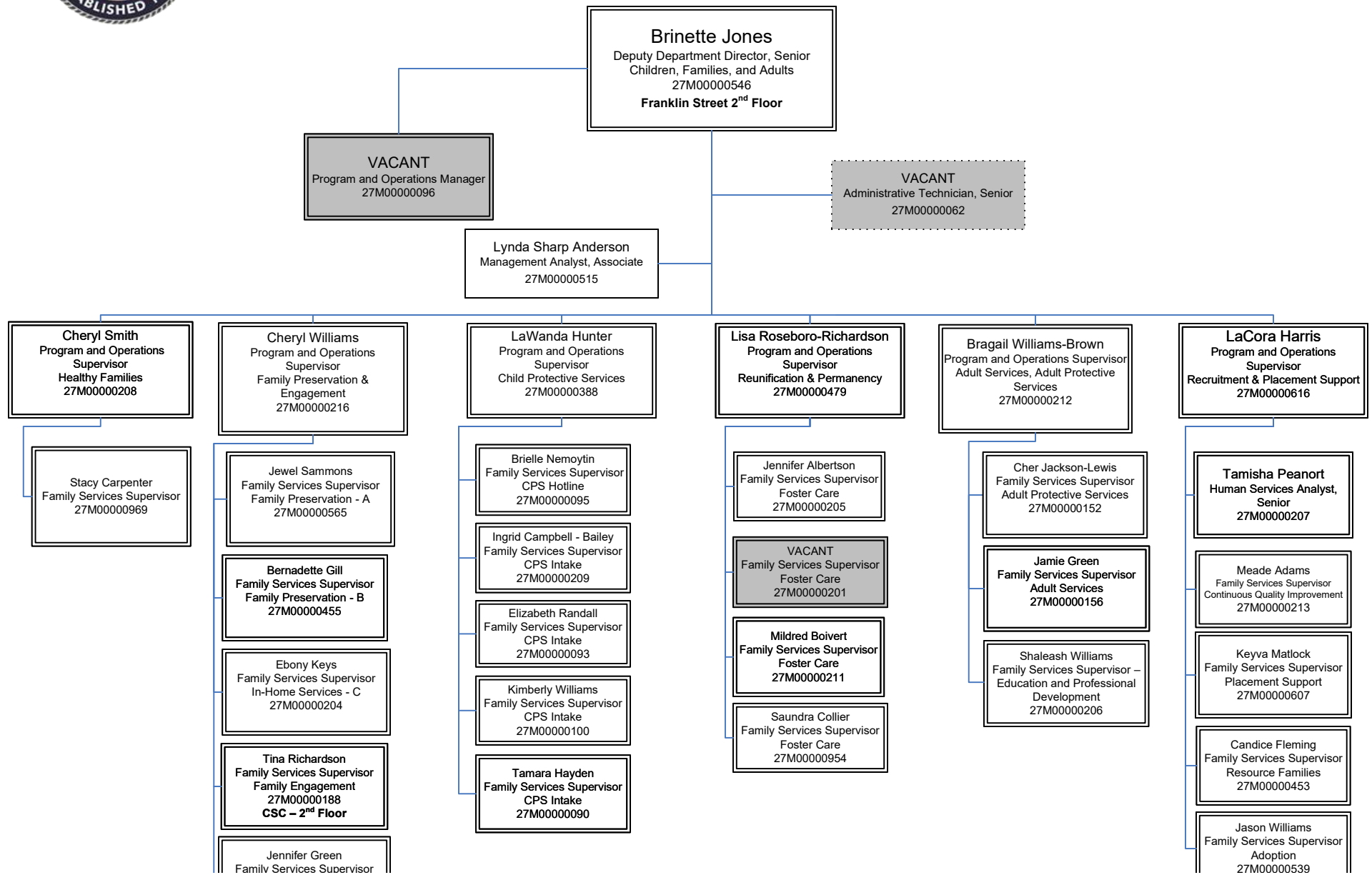




City of Richmond

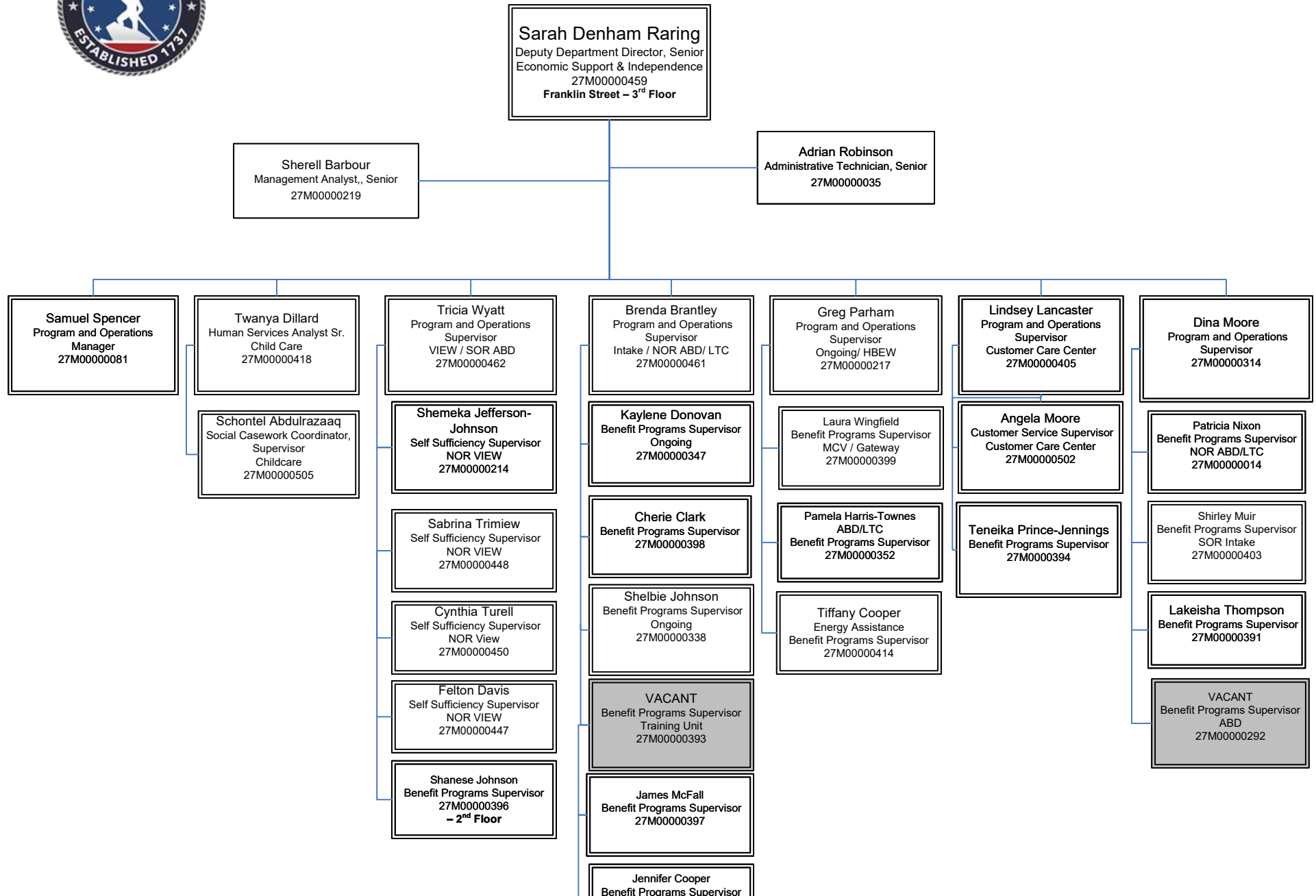
Department of Social Services

Children, Families & Adults



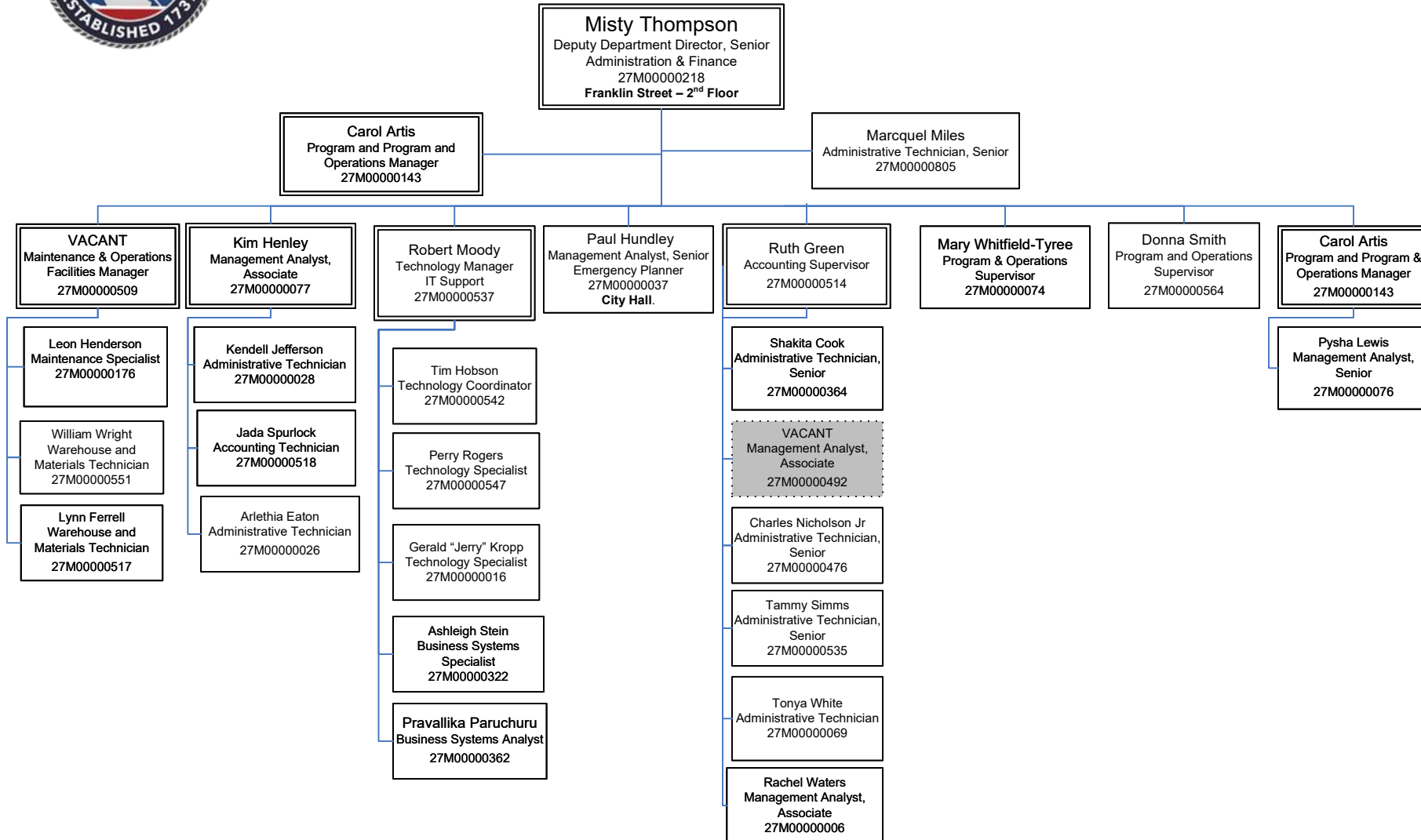


City of Richmond
Department of Social Services
Economic Support & Independence Division



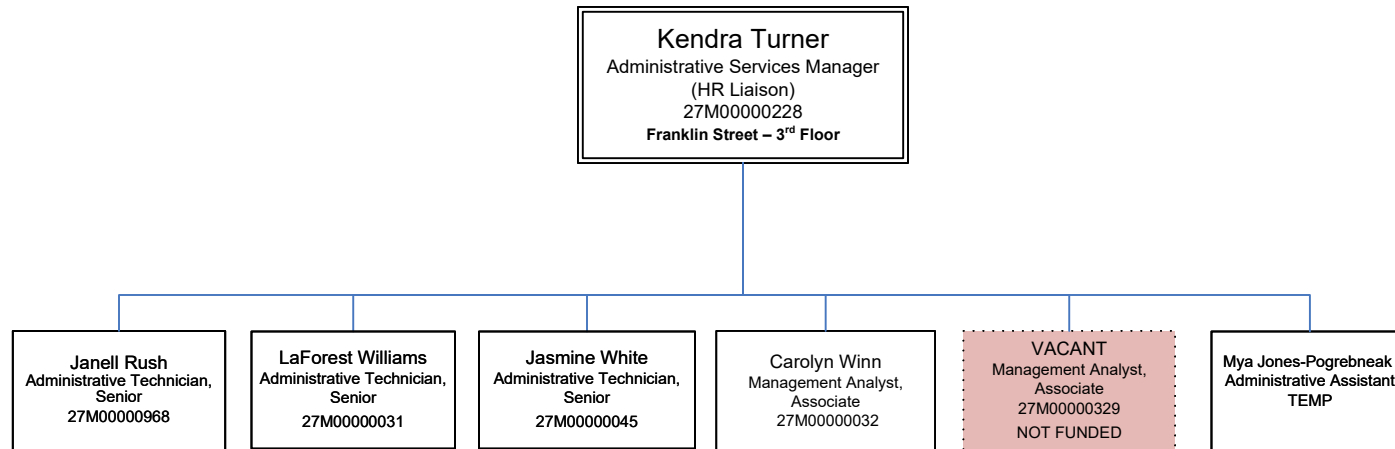


City of Richmond
Department of Social Services
Finance & Administration





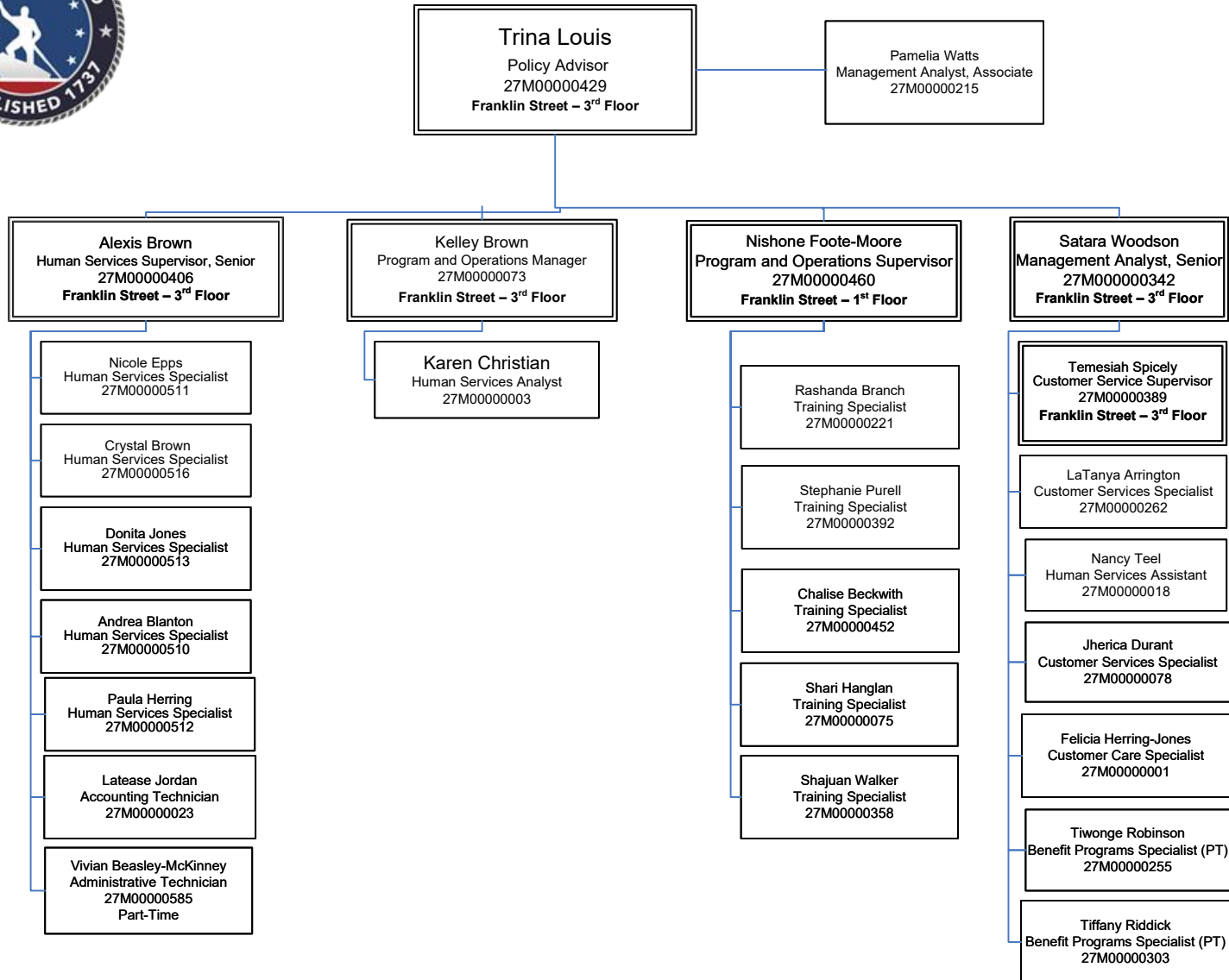
City of Richmond
Department of Social Services
Human Resources & Payroll



Revised 5/8/26



City of Richmond Department of Social Services



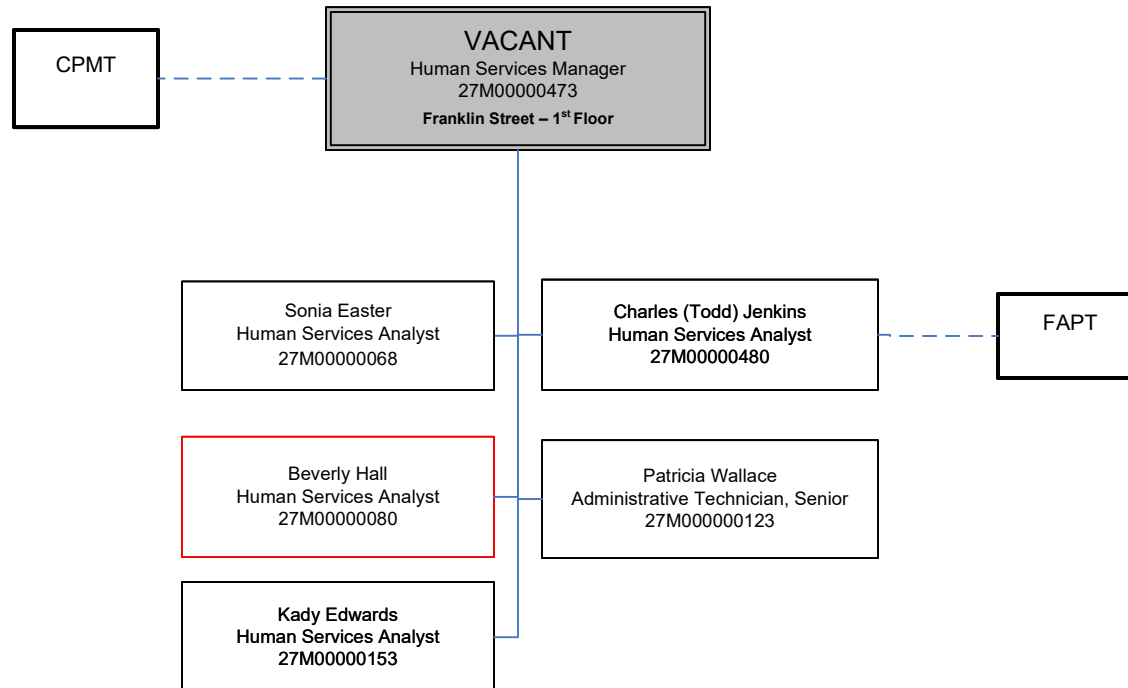
Revised 7/27/26



City of Richmond

Department of Social Services

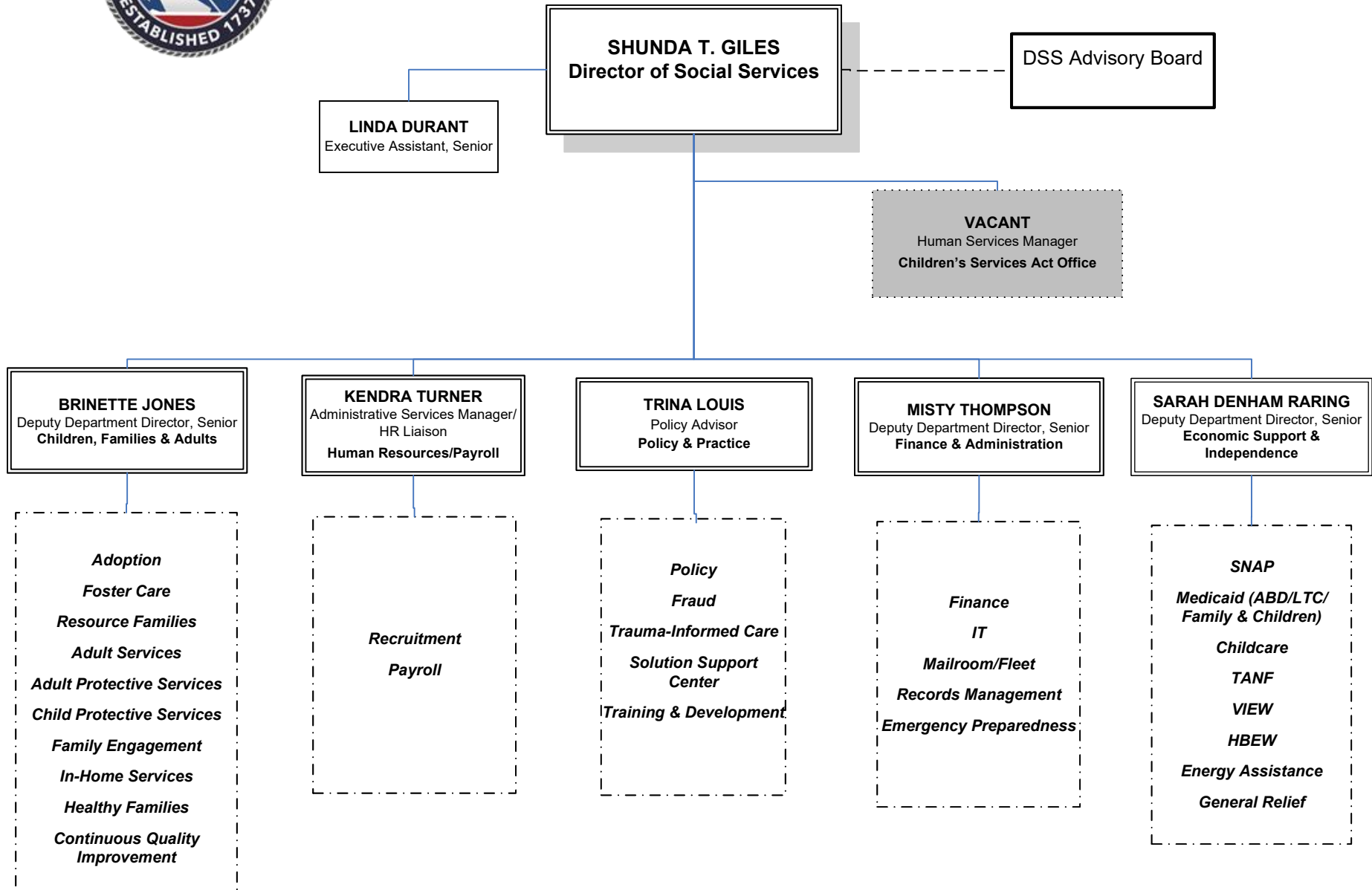
Children's Services Act



Revised 6/526



Department of Social Services Organization Chart

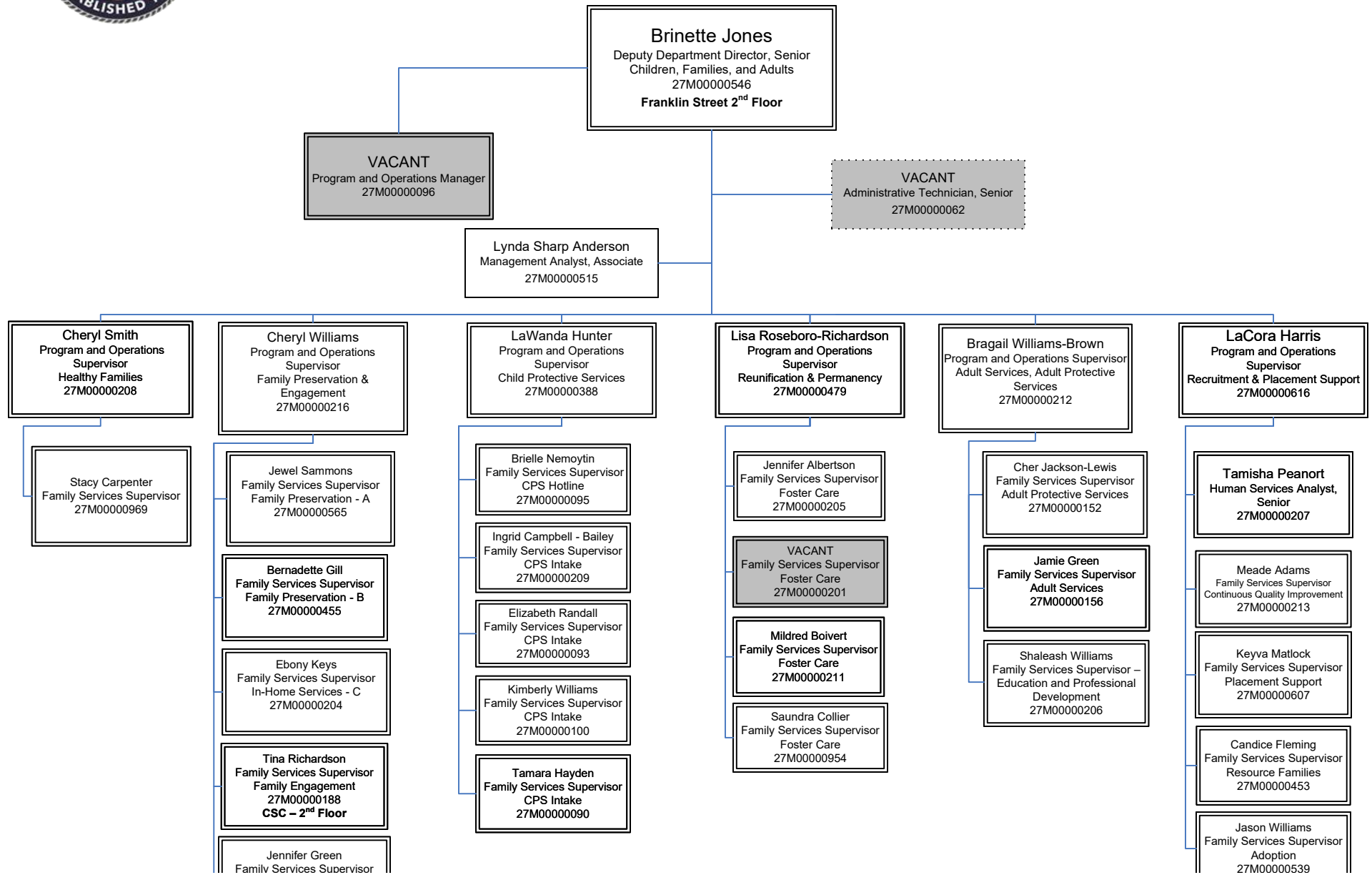




City of Richmond

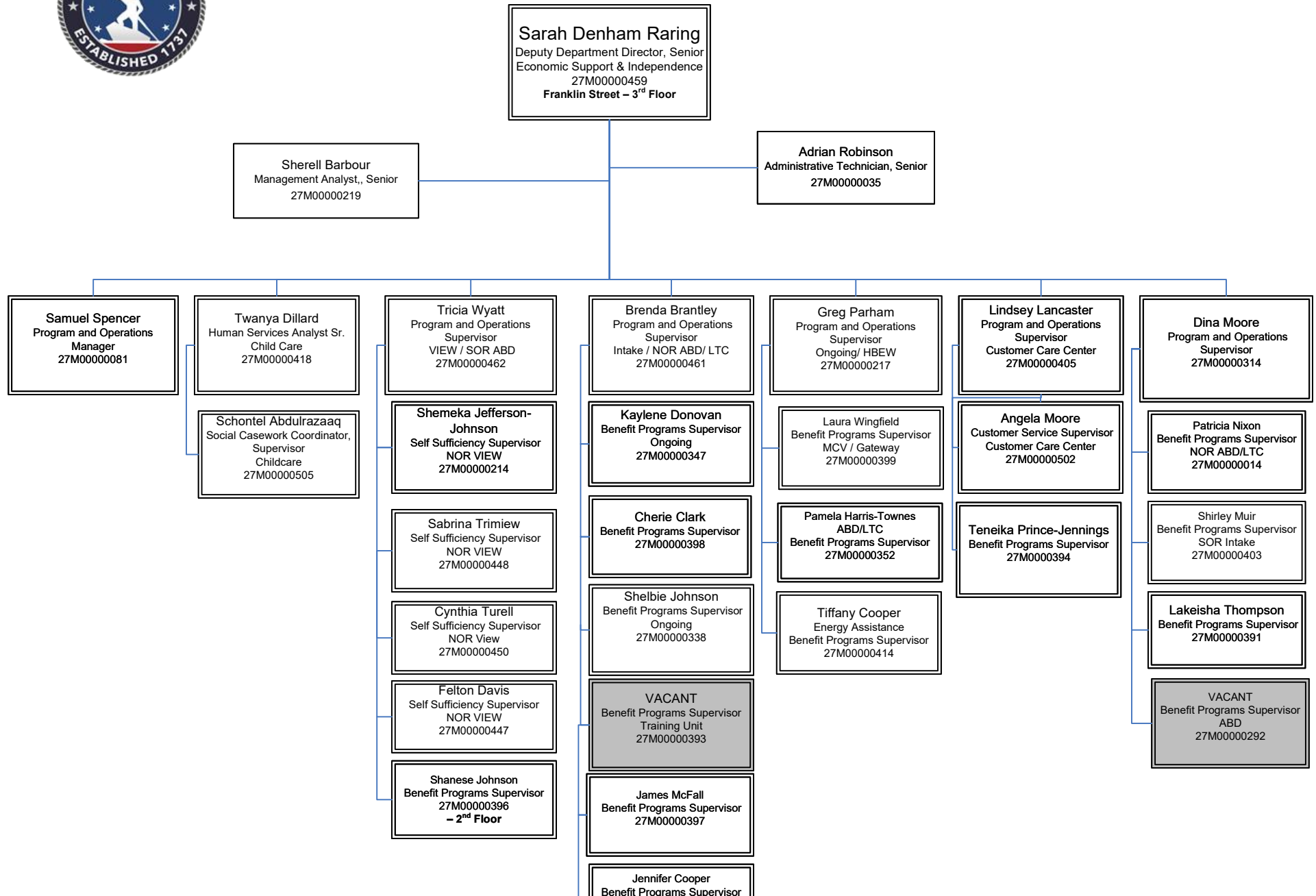
Department of Social Services

Children, Families & Adults



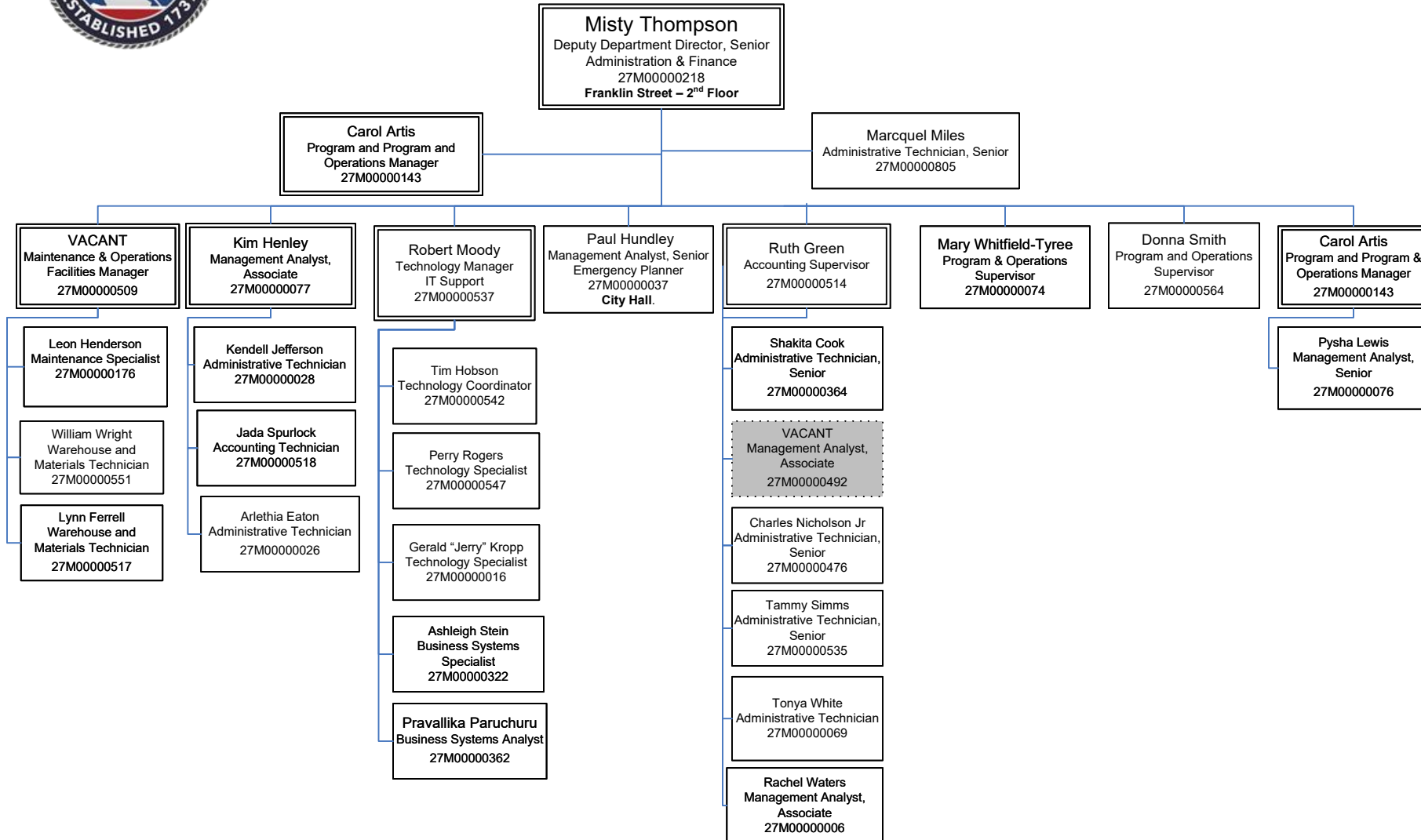


City of Richmond
Department of Social Services
Economic Support & Independence Division



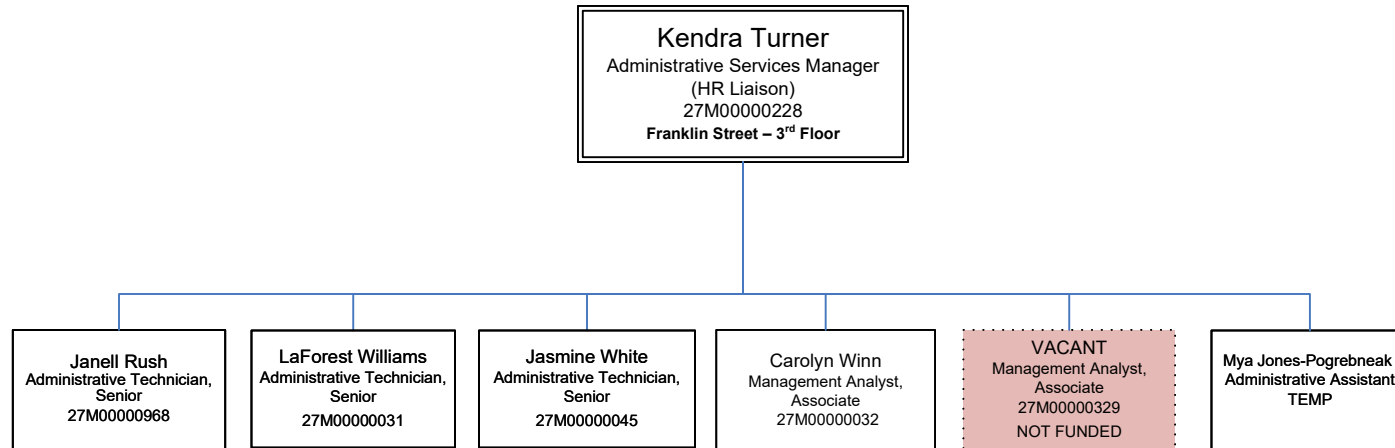


City of Richmond
Department of Social Services
Finance & Administration





City of Richmond
Department of Social Services
Human Resources & Payroll

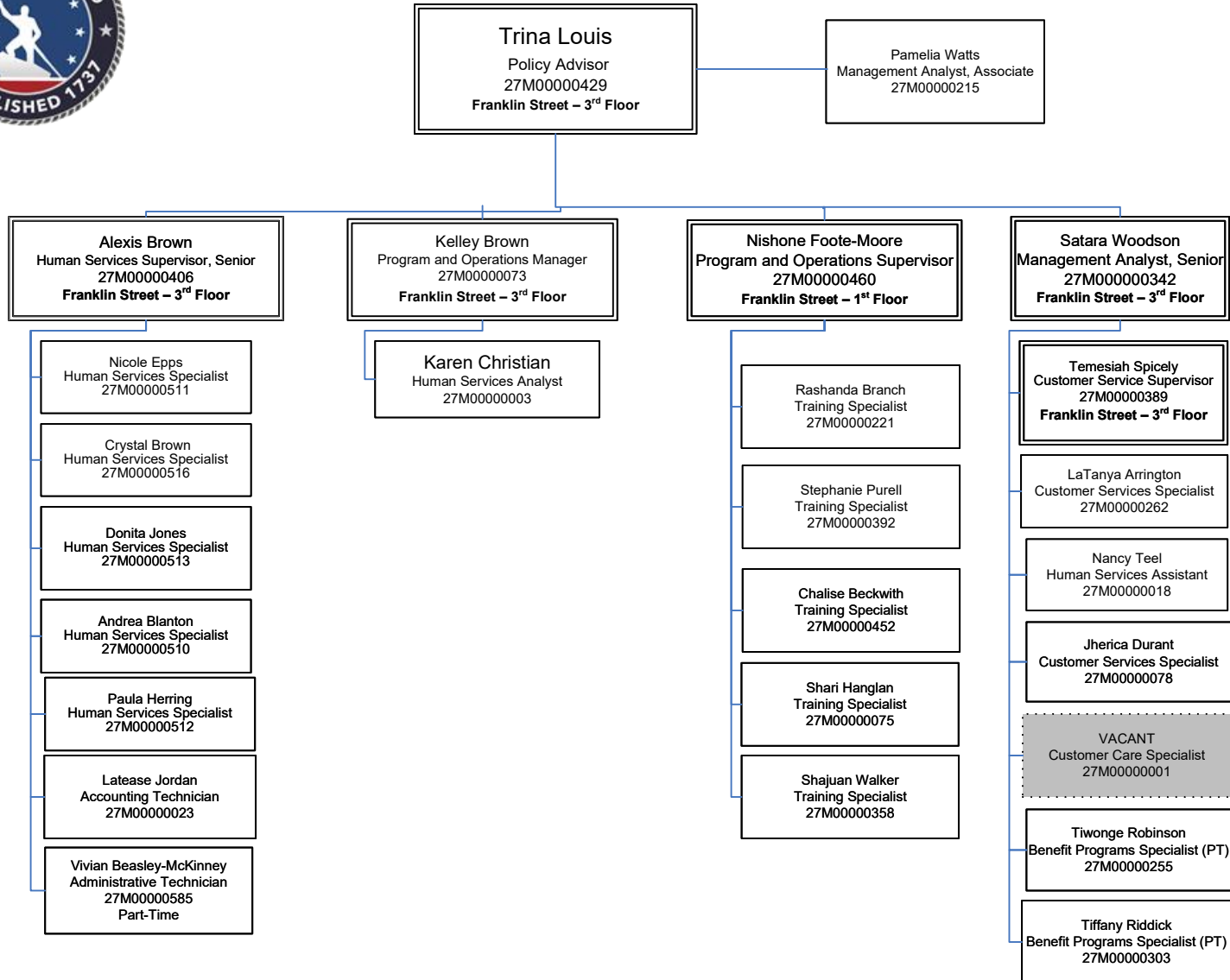


Revised 5/8/26



City of Richmond

Department of Social Services



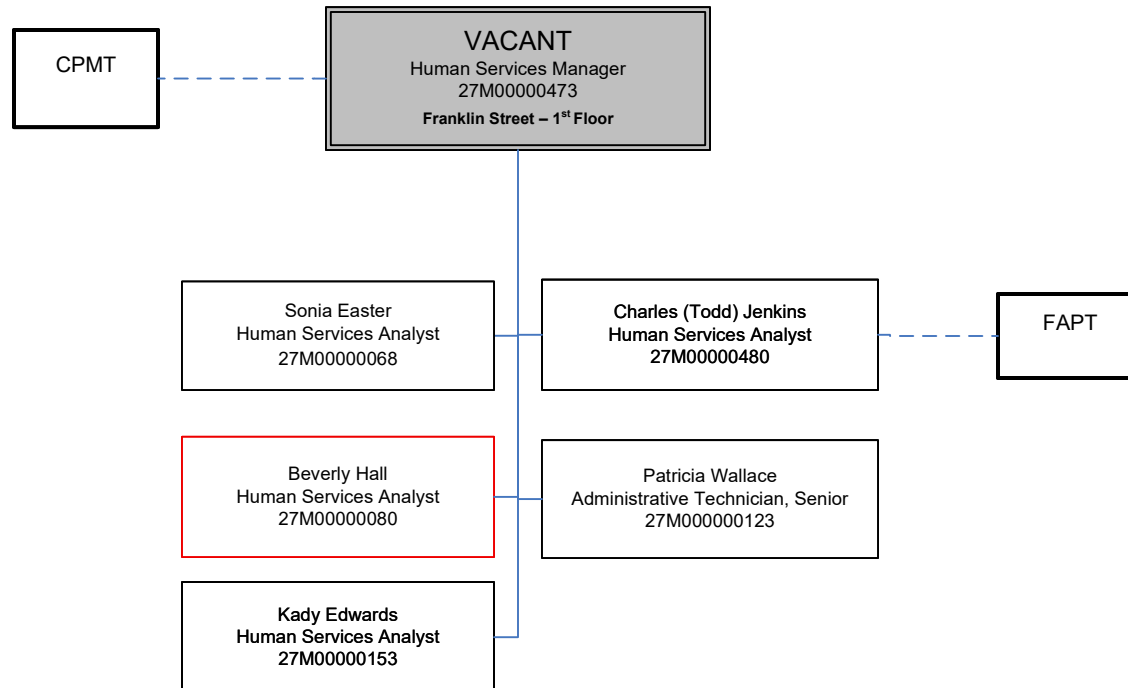
Revised 10/27/25



City of Richmond

Department of Social Services

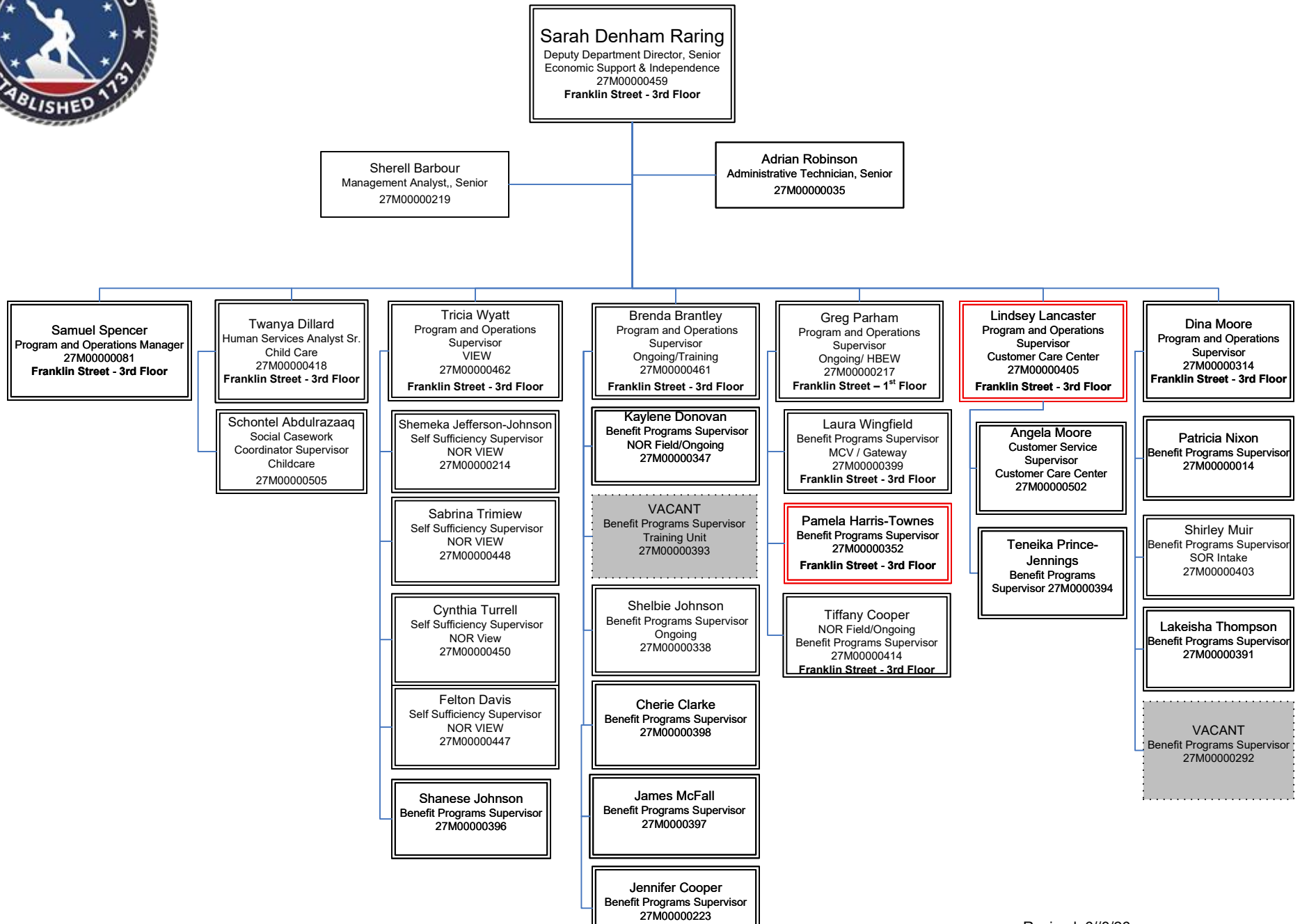
Children's Services Act



Revised 6/526



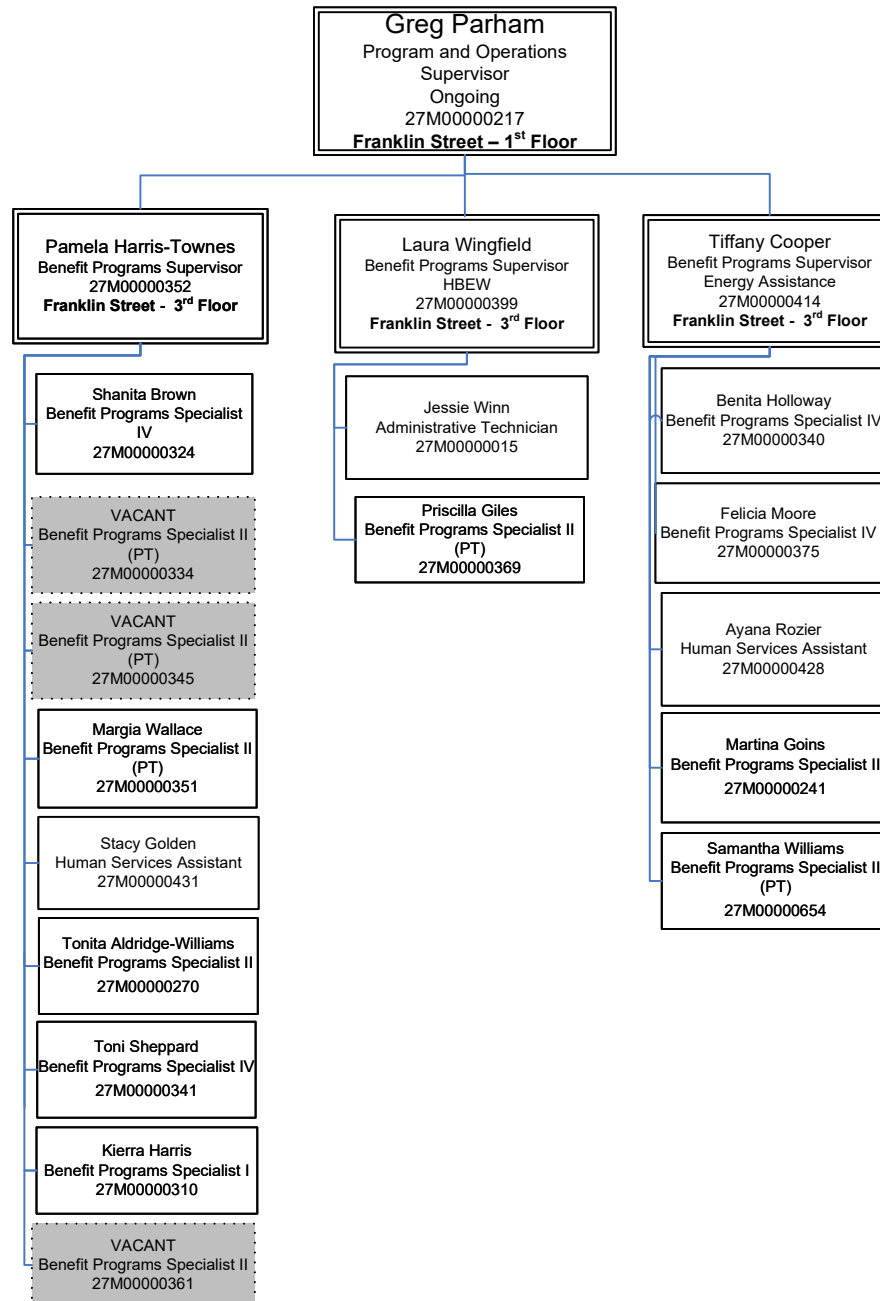
City of Richmond
Department of Social Services
Economic Support & Independence Division



Revised: 6/18/26

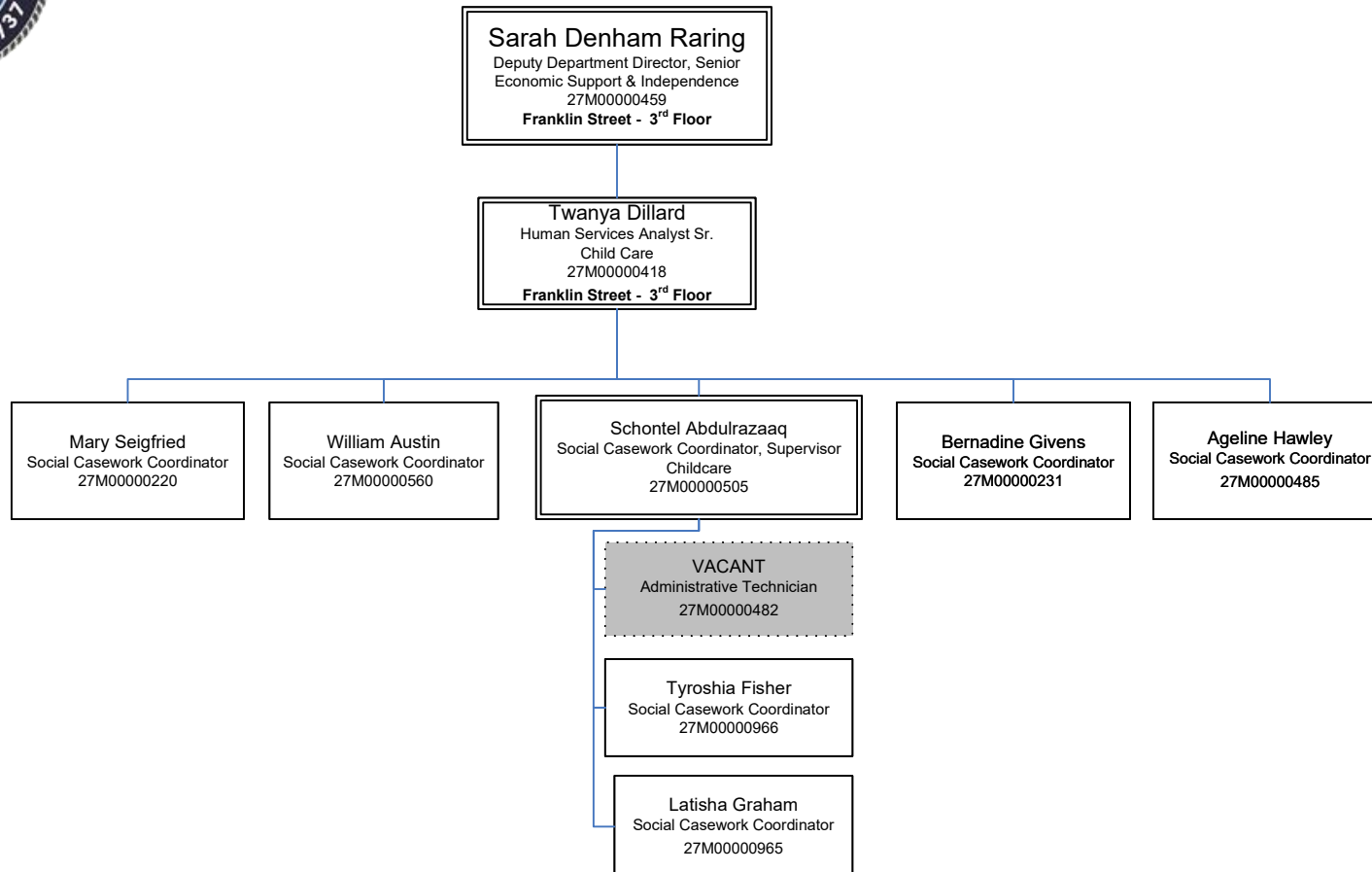


City of Richmond
Department of Social Services
Economic Support & Independence Division



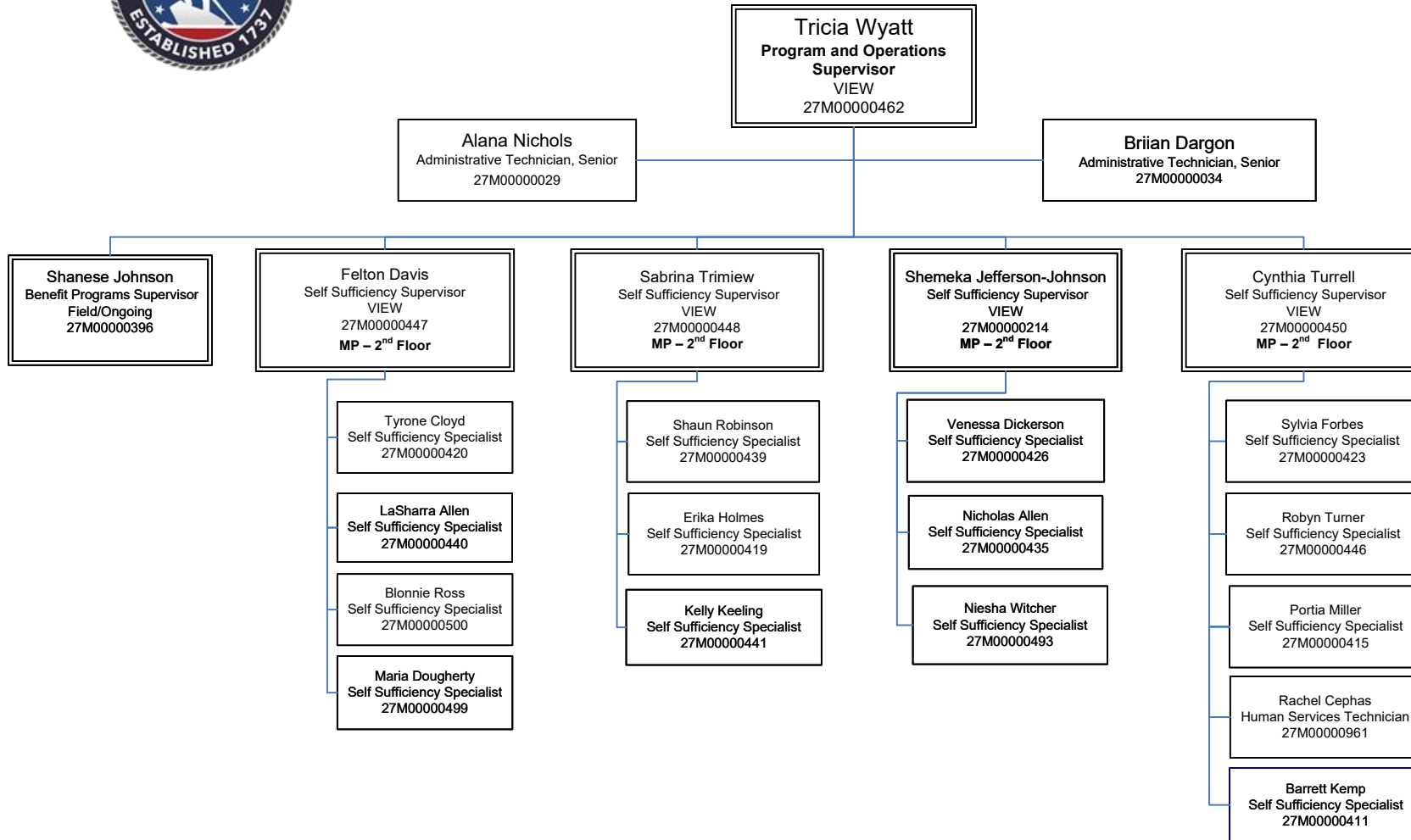


City of Richmond
Department of Social Services
Economic Support & Independence Division





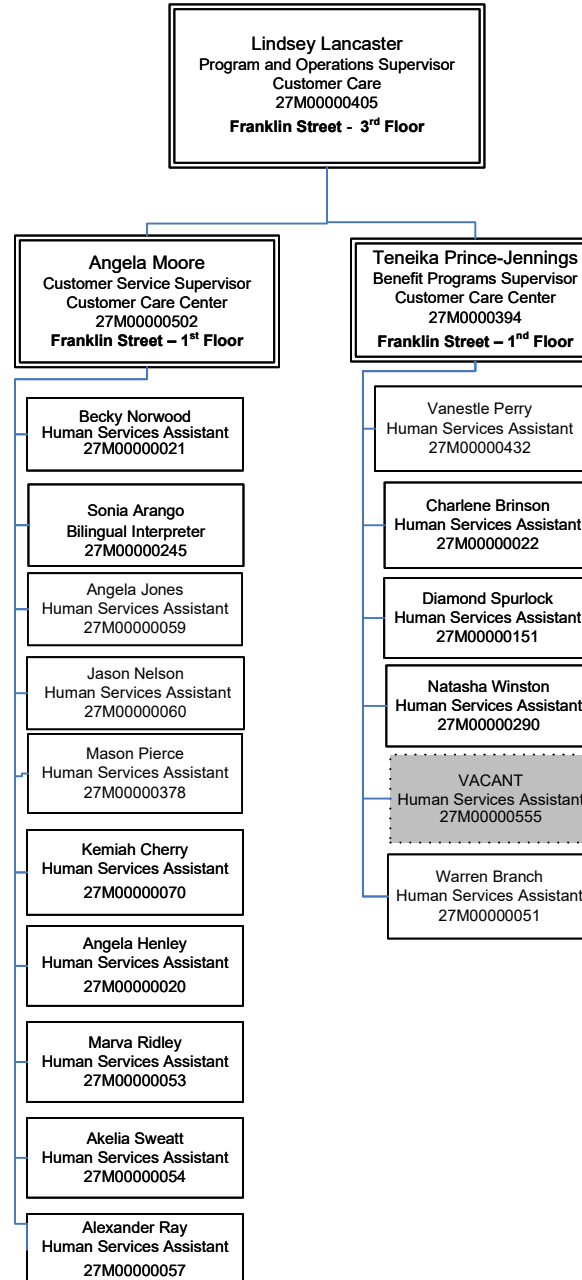
City of Richmond
Department of Social Services
Economic Support & Independence Division



Revised 1/5/26

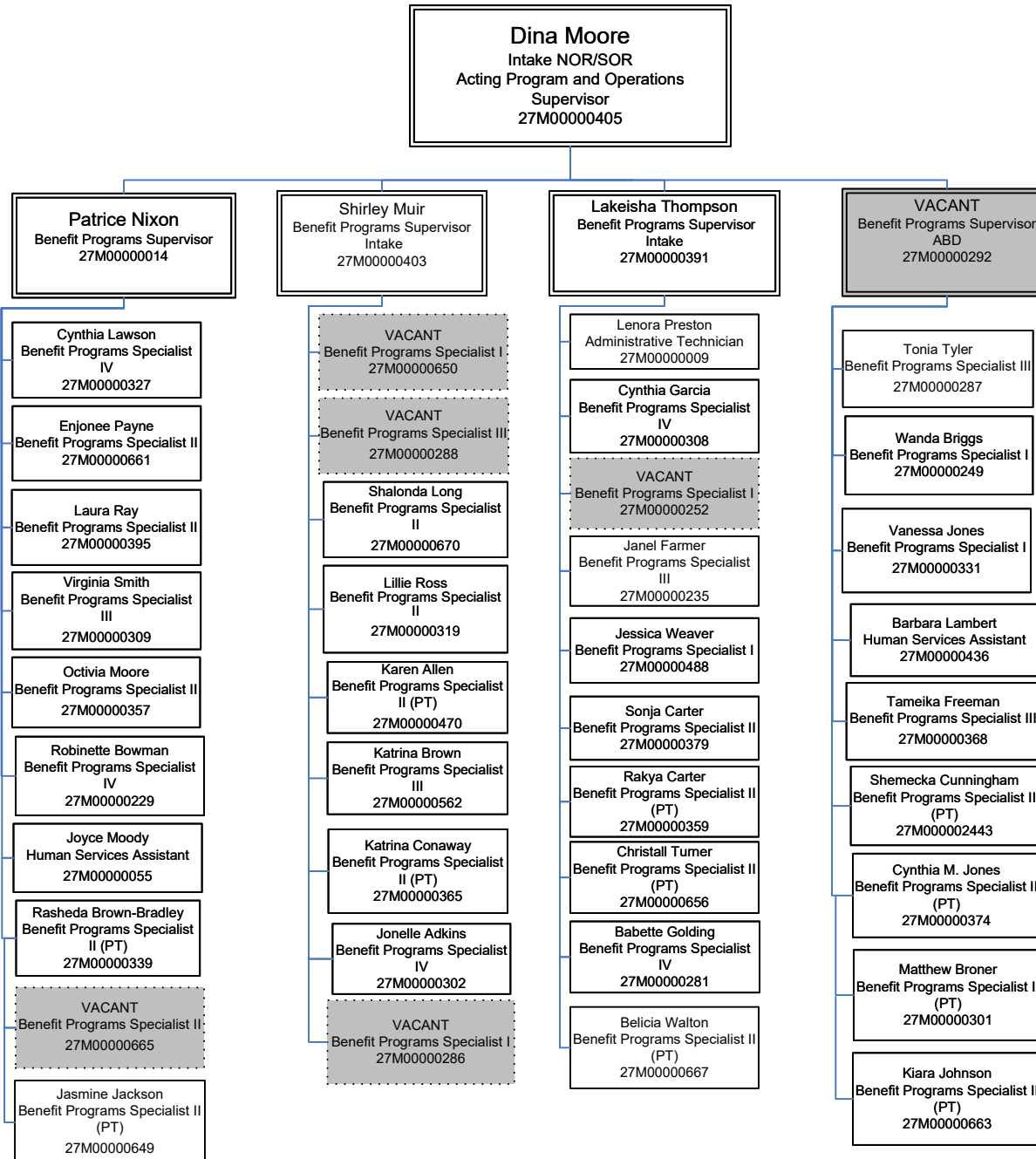


City of Richmond
Department of Social Services
Economic Support & Independence Division



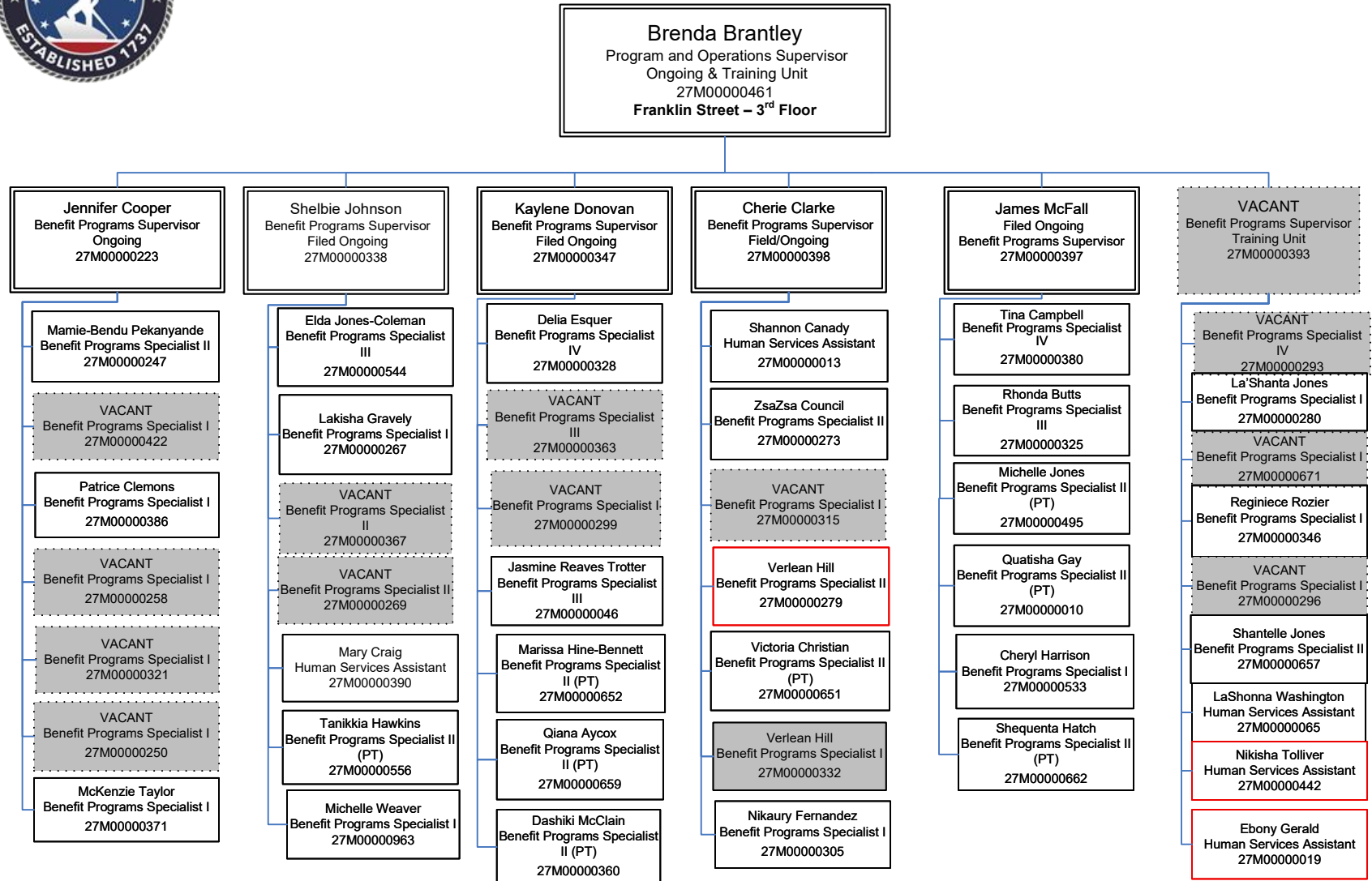


City of Richmond
Department of Social Services
Economic Support & Independence Division



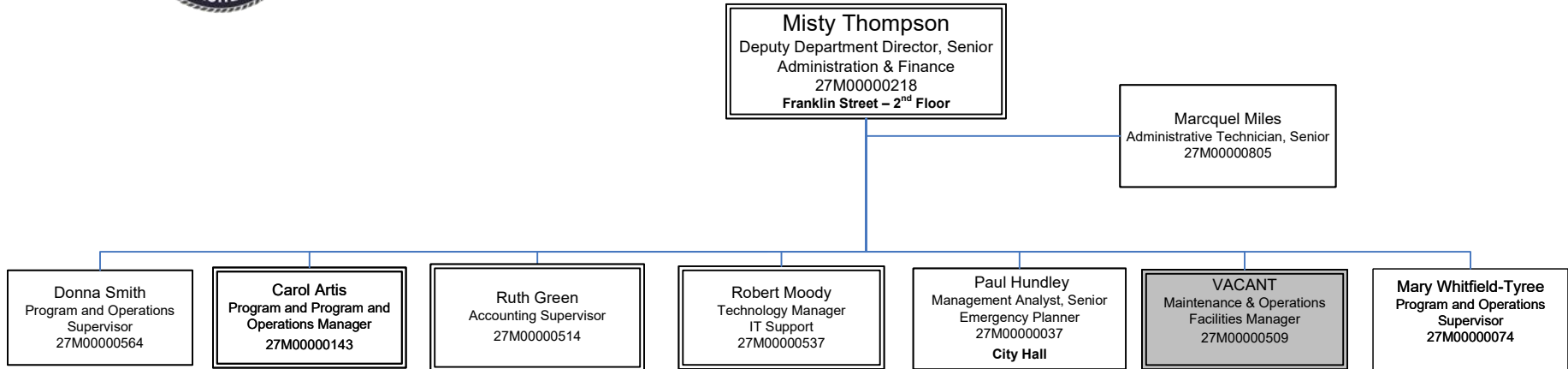


City of Richmond
Department of Social Services
Economic Support & Independence Division





City of Richmond
Department of Social Services
Finance & Administration



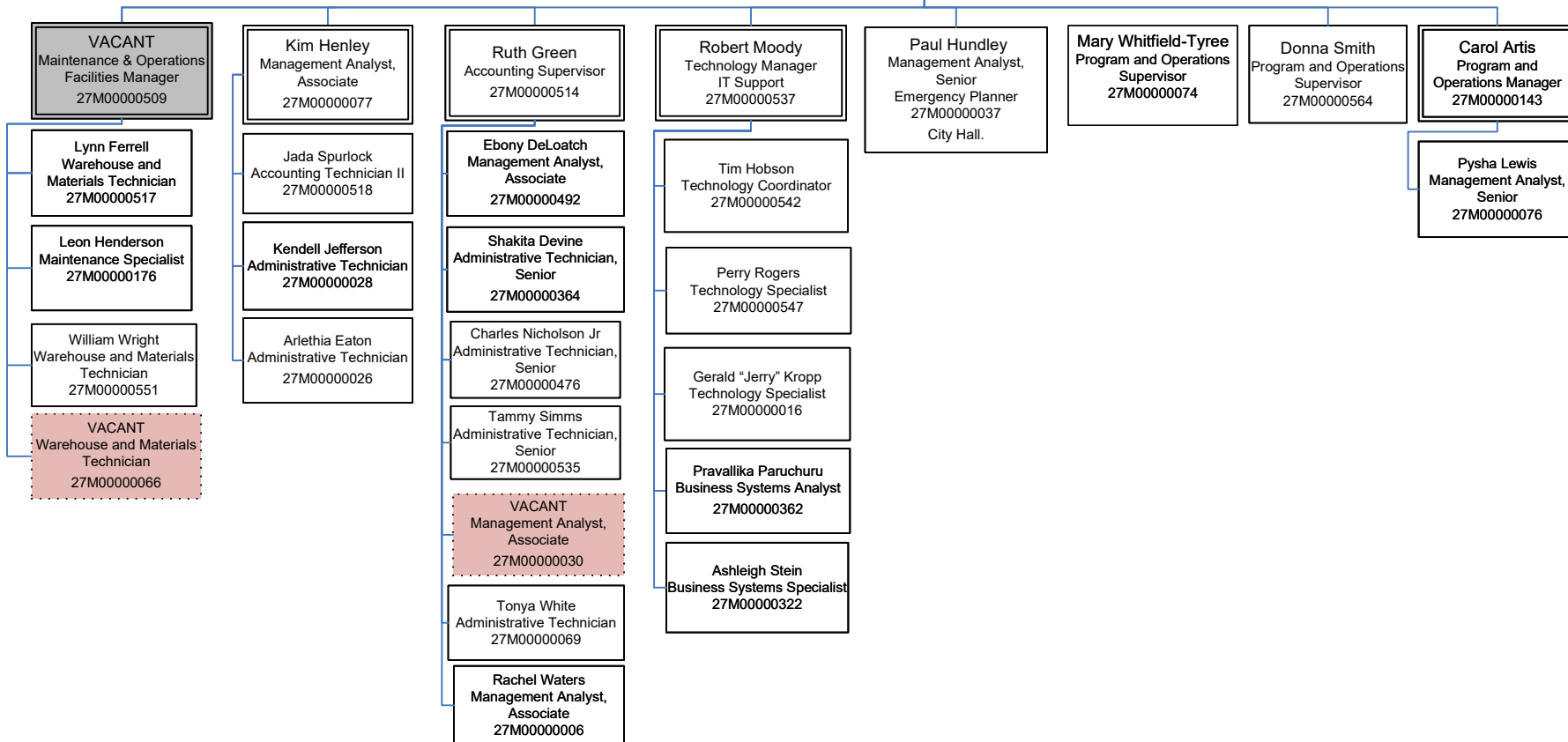
Revised 03/02/26



City of Richmond
Department of Social Services
Finance & Administration

Misty Thompson
Deputy Department Director, Senior
Administration & Finance
27M00000218
Franklin Street – 2nd Floor

Marcquel Miles
Administrative Technician, Senior
27M00000805

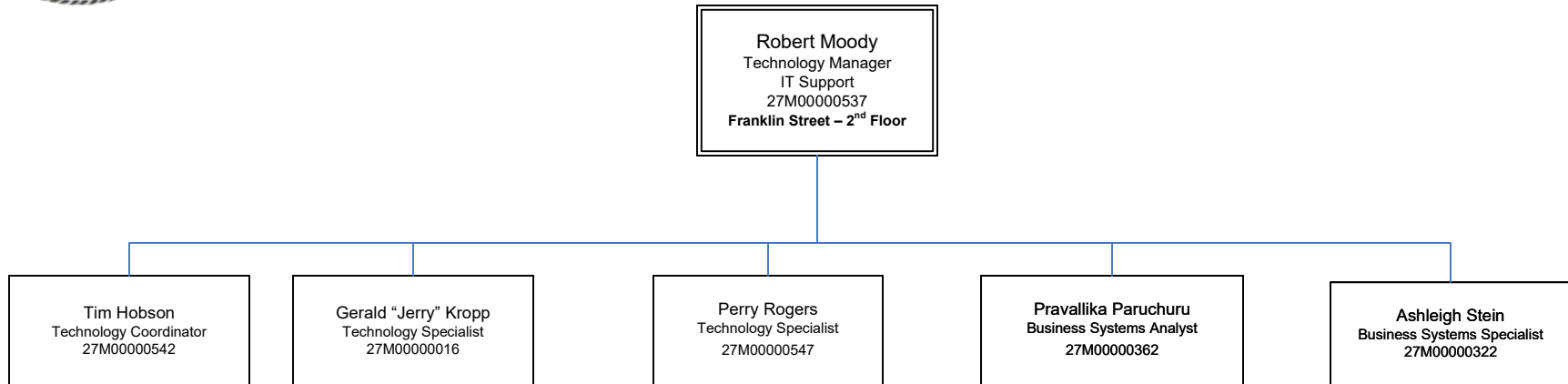




City of Richmond

Department of Social Services

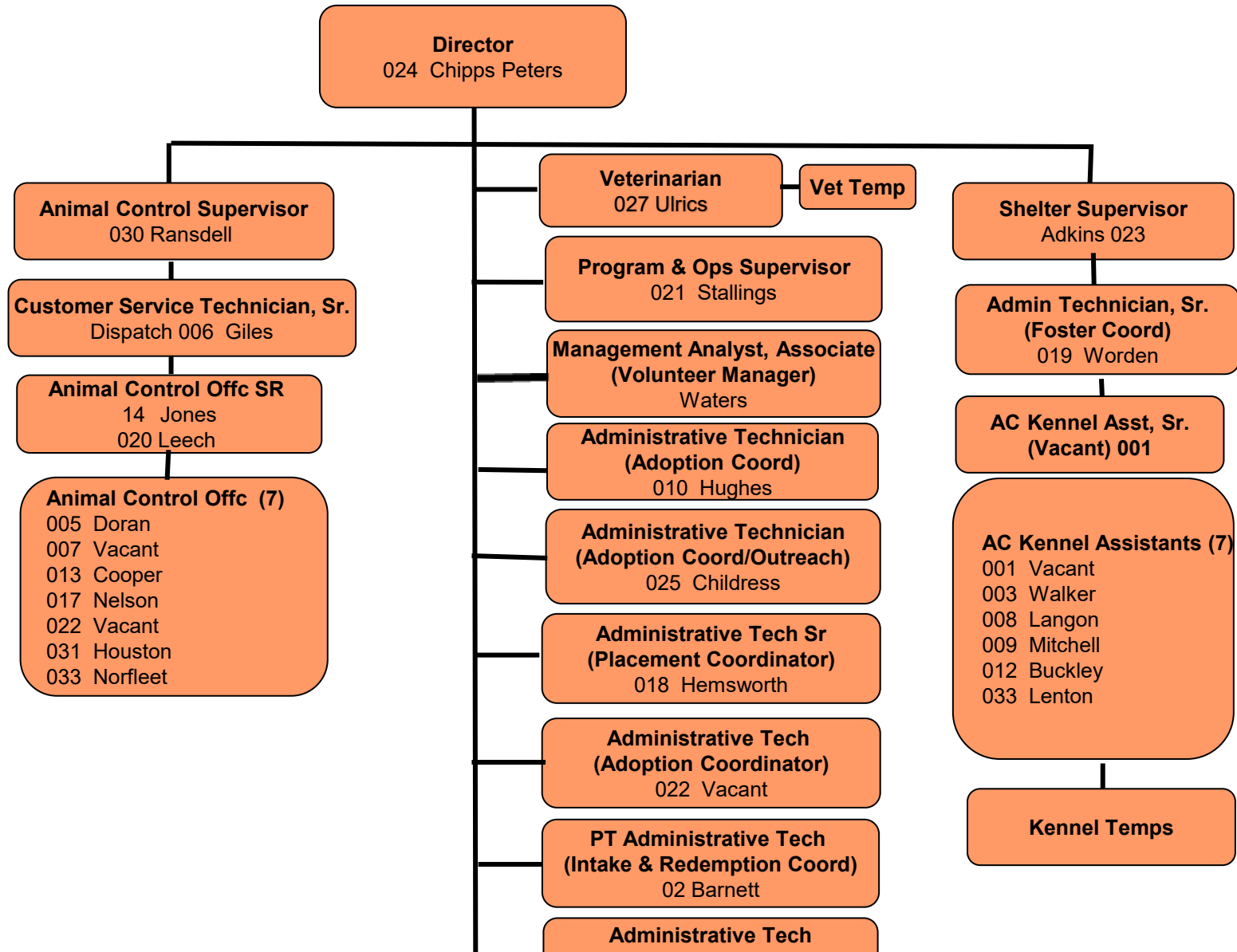
Information Technology



Revised 1/5/26

DEPARTMENT OF ANIMAL CARE & CONTROL

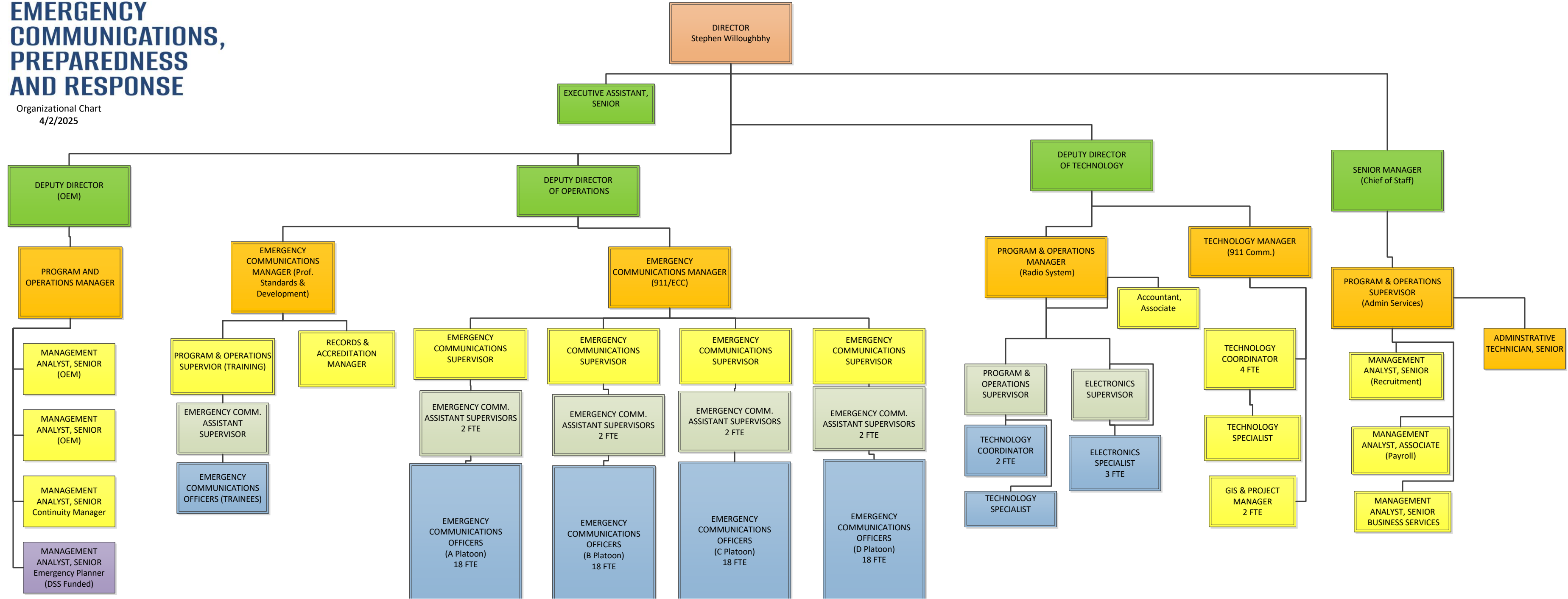
Organization Chart

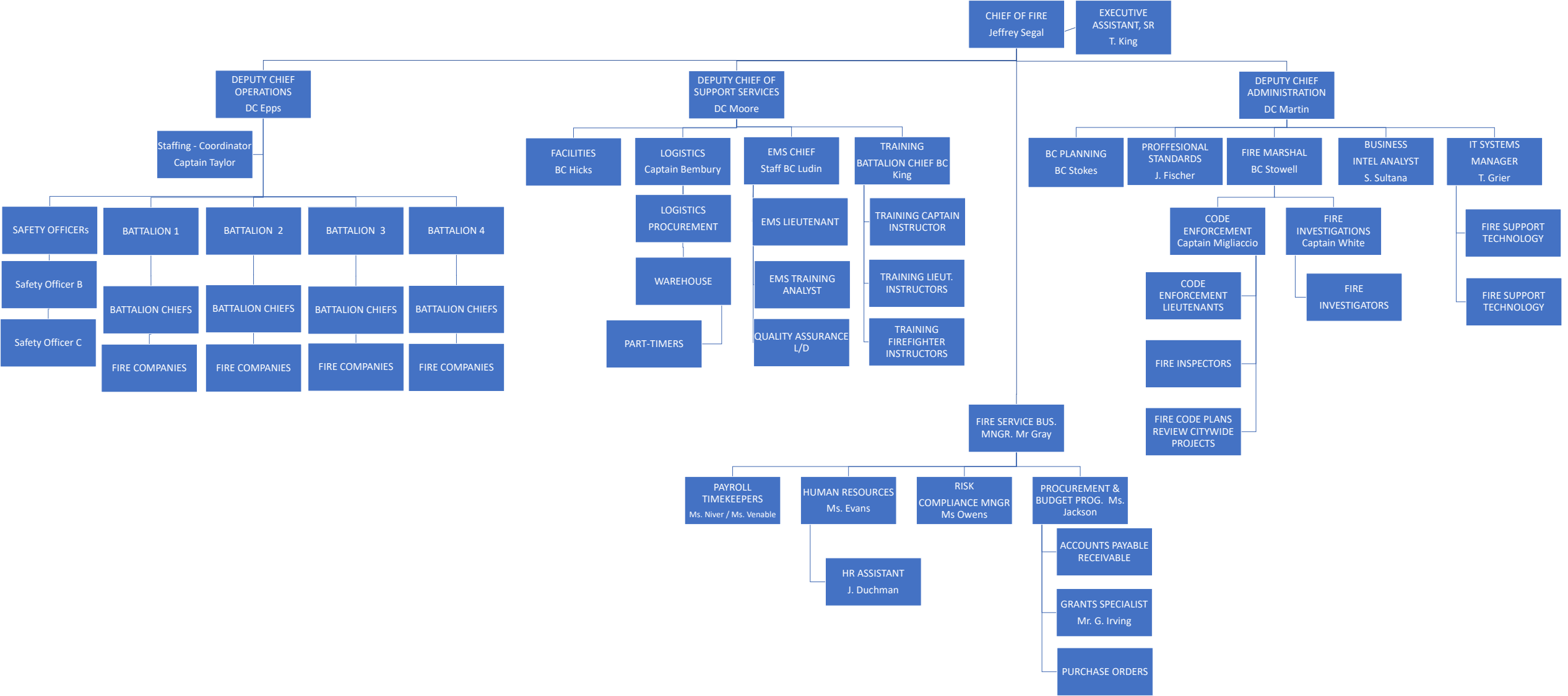




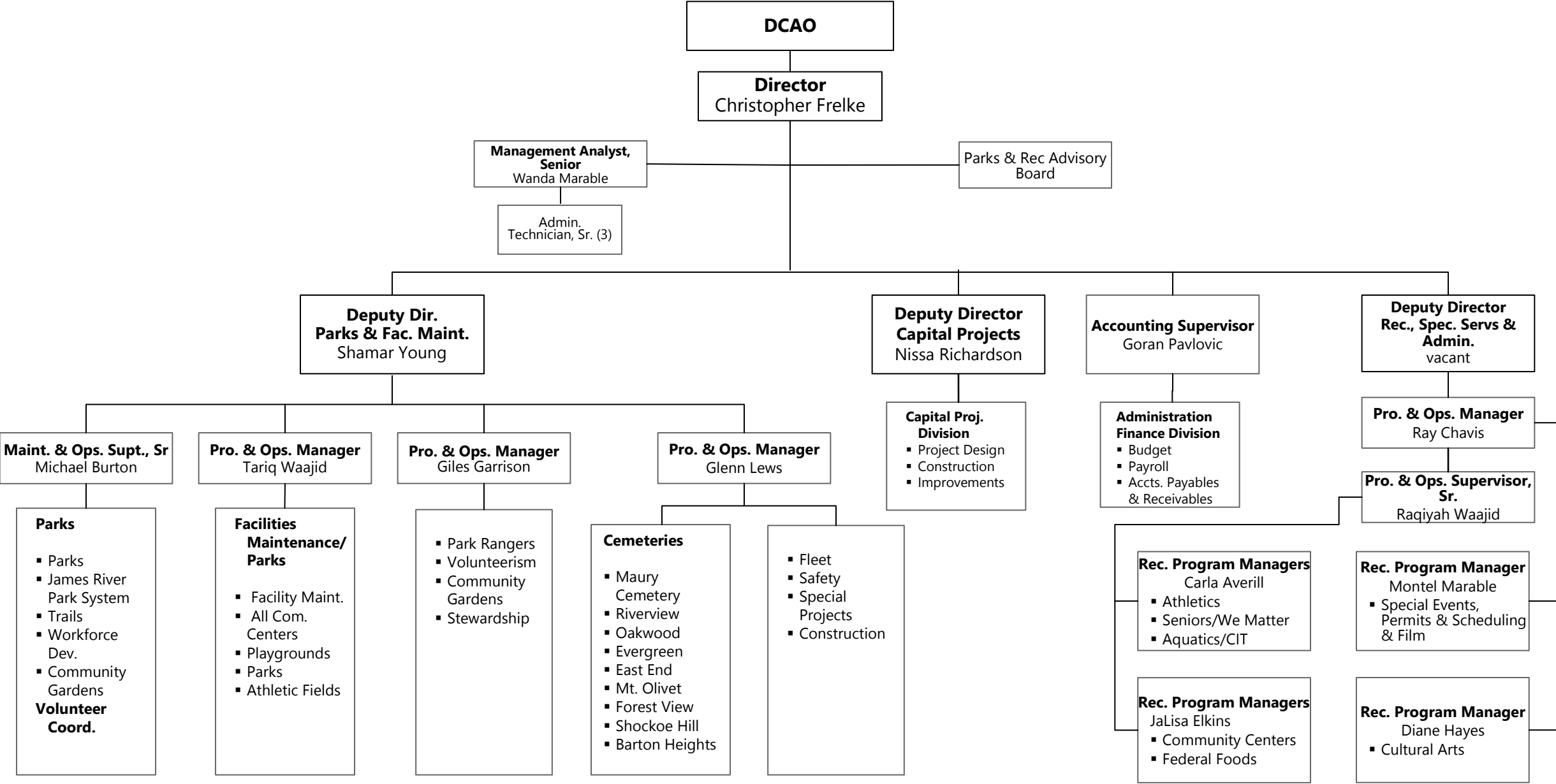
DEPARTMENT OF
**EMERGENCY
COMMUNICATIONS,
PREPAREDNESS
AND RESPONSE**

Organizational Chart
4/2/2025





Parks, Recreation and Community Facilities

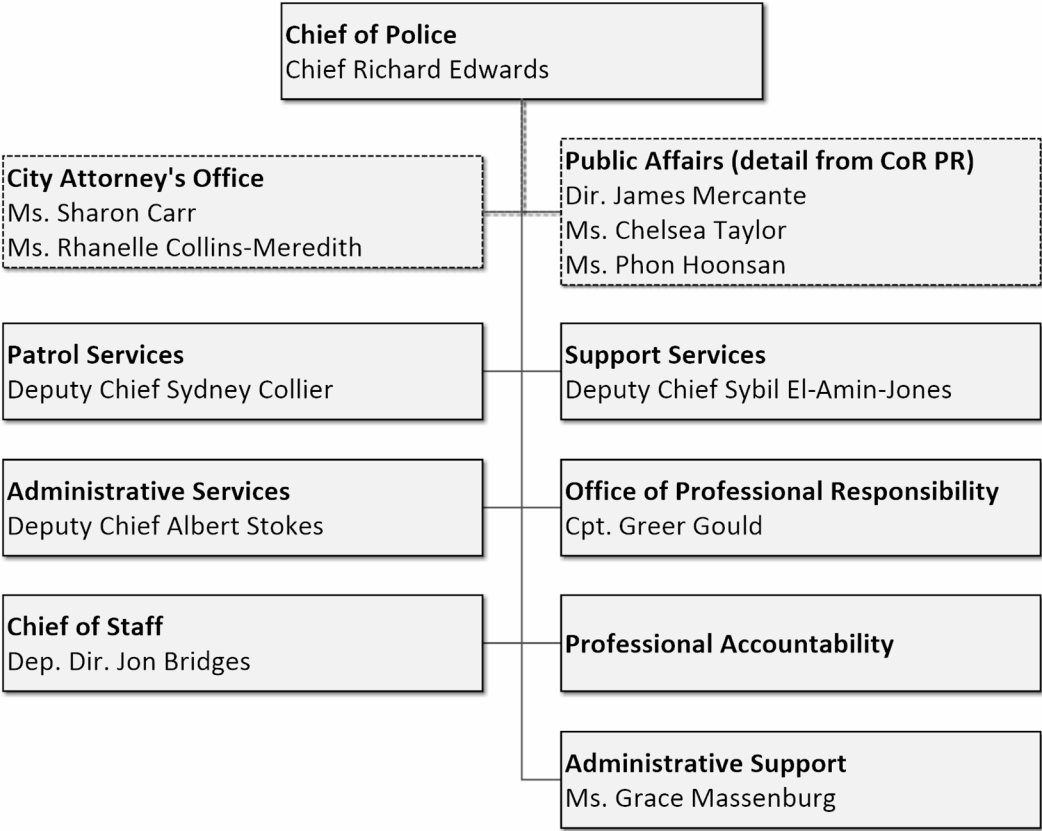


Richmond Police Department

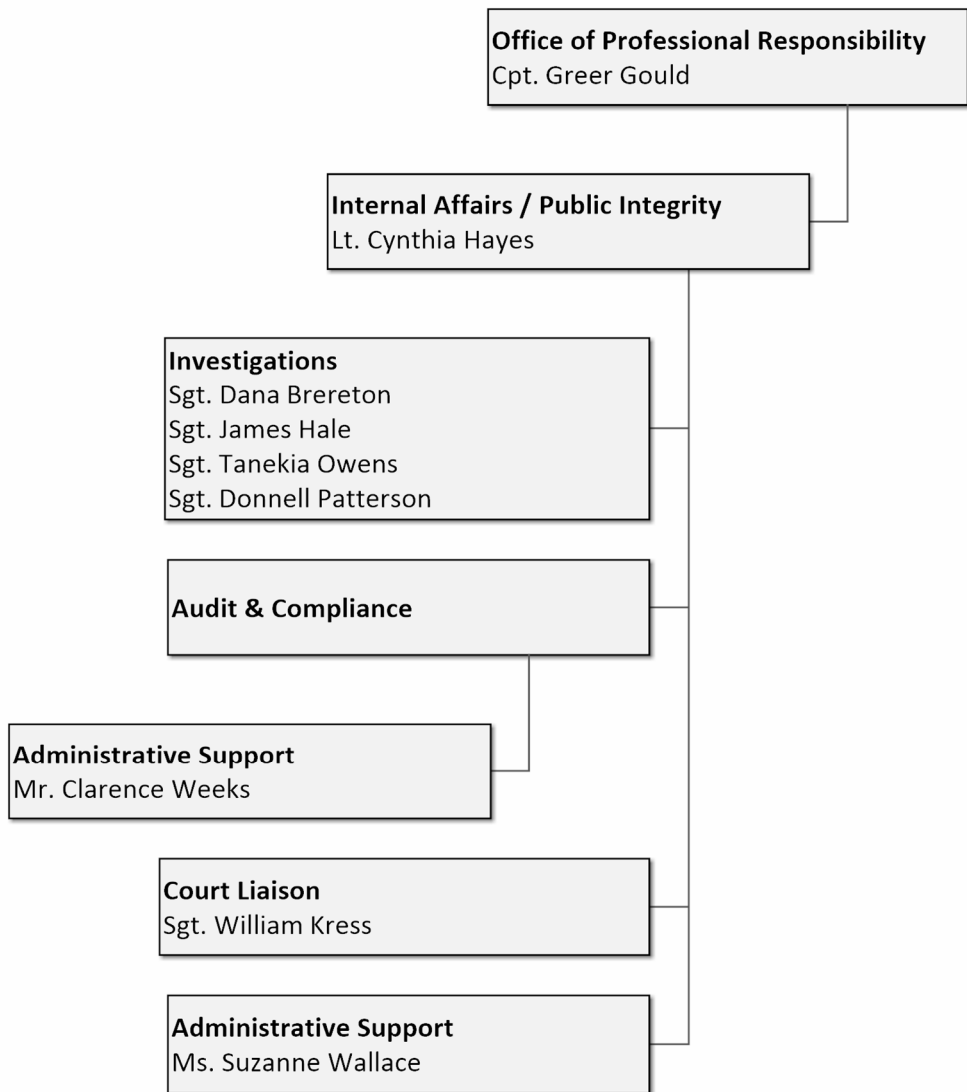


2026 Organizational Chart

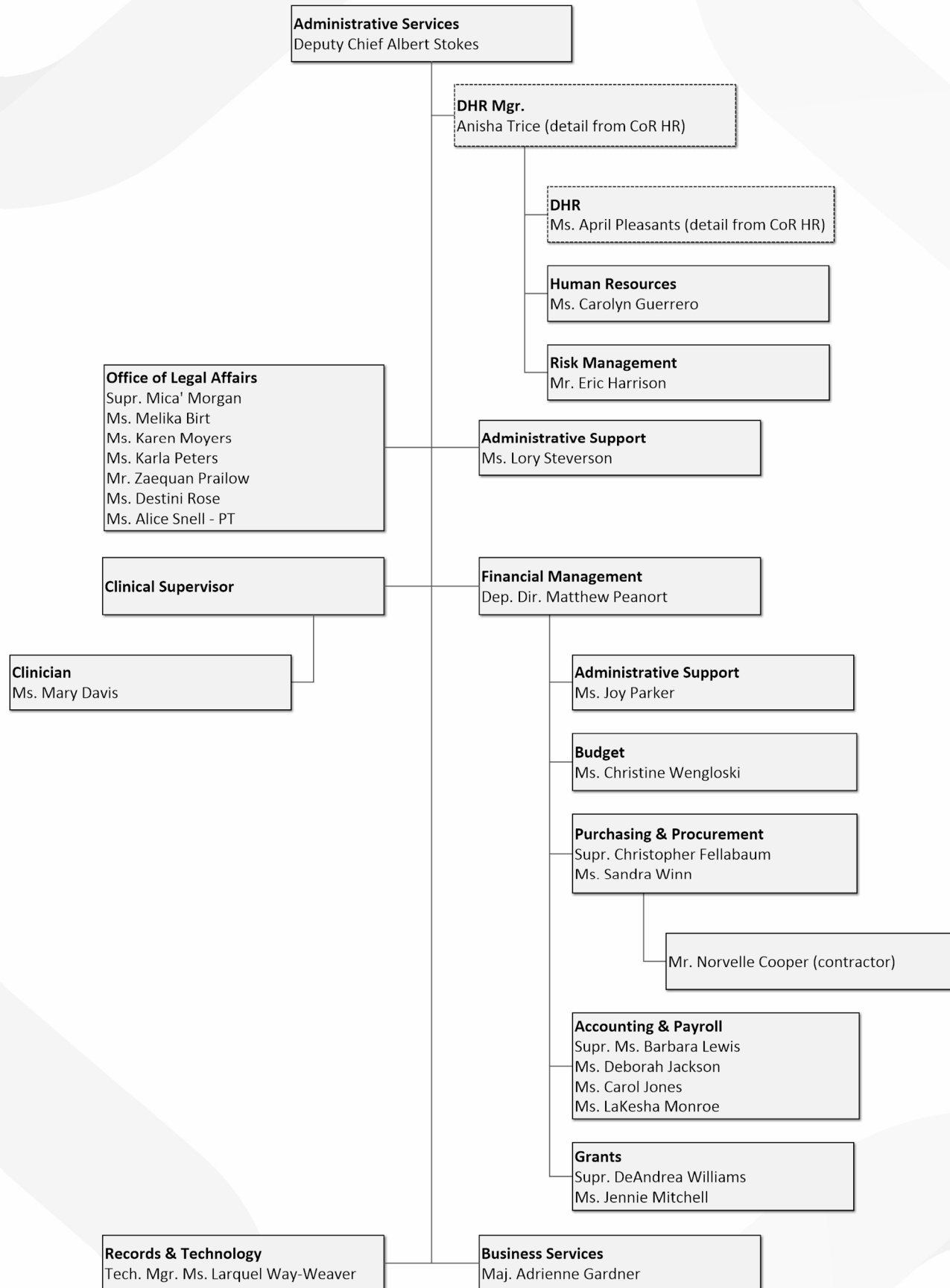
Richard G. Edwards



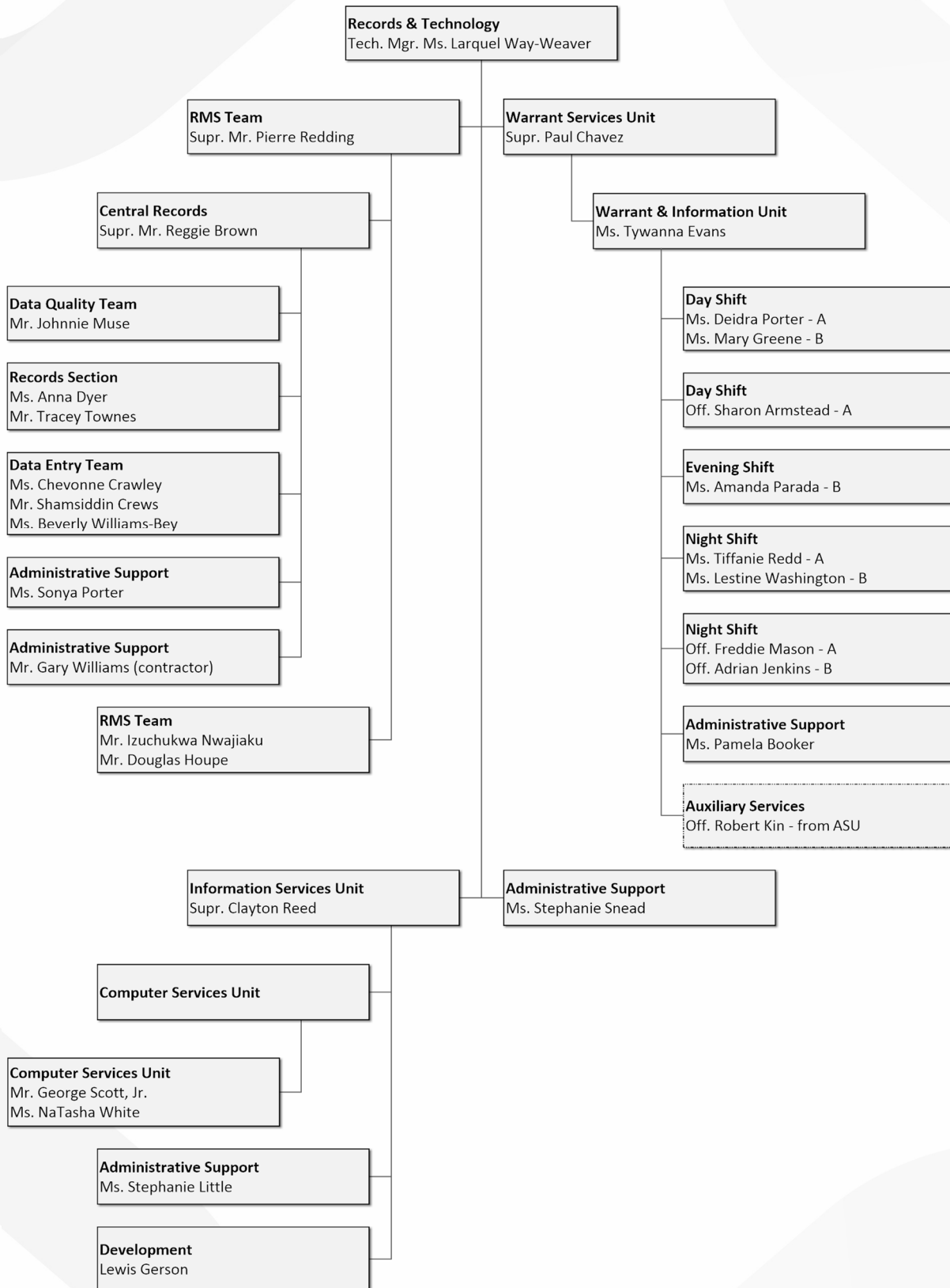
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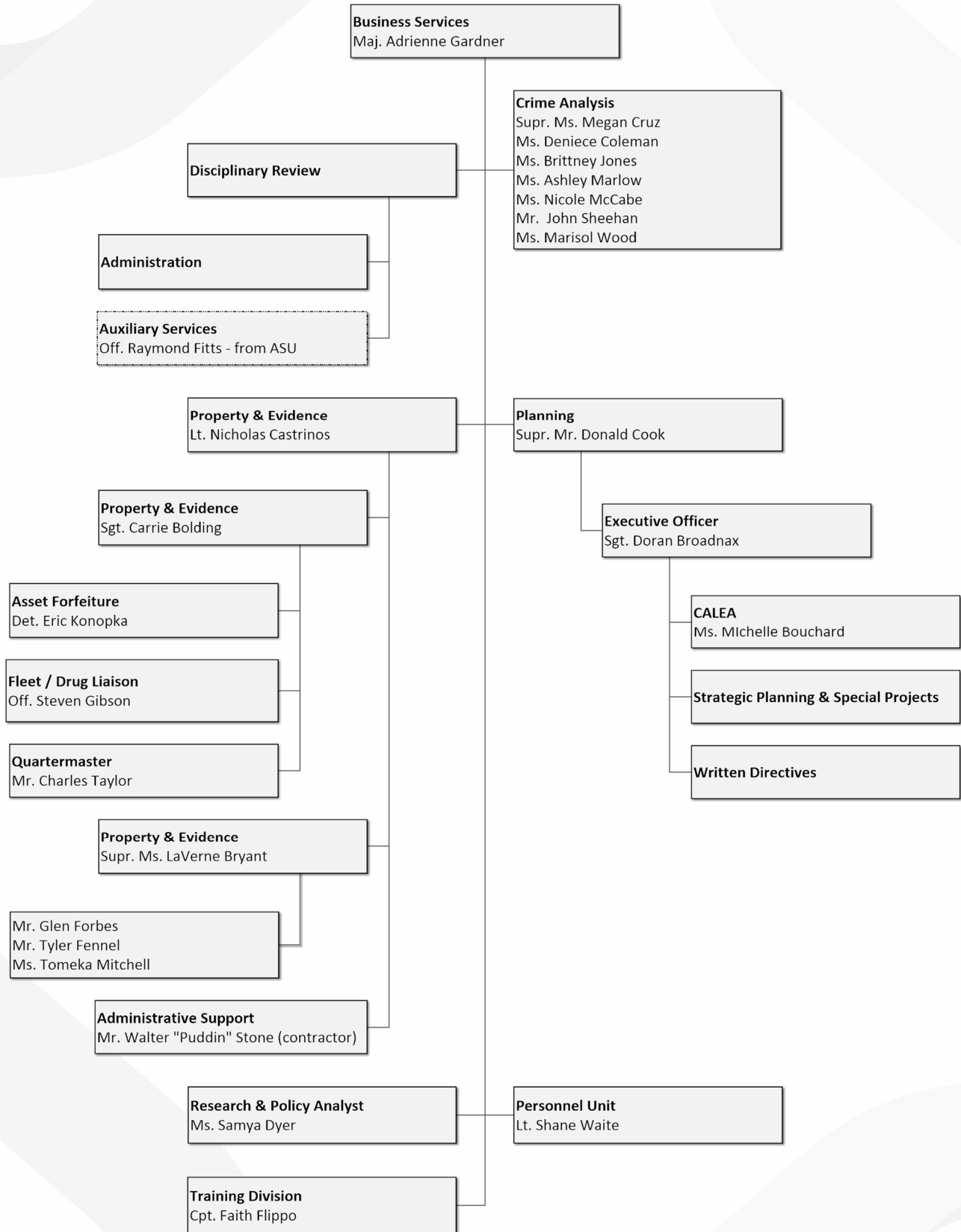
Administrative Services



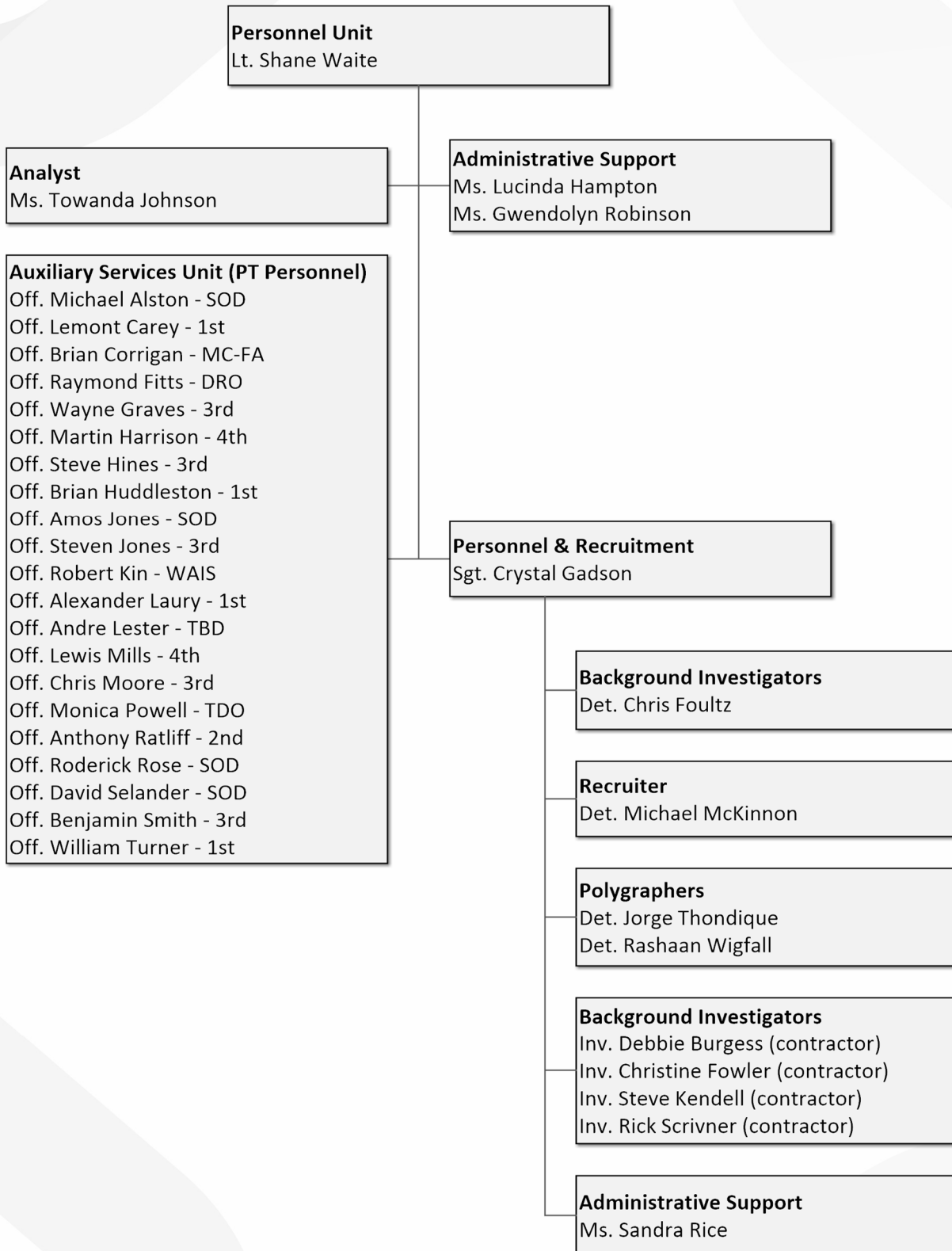
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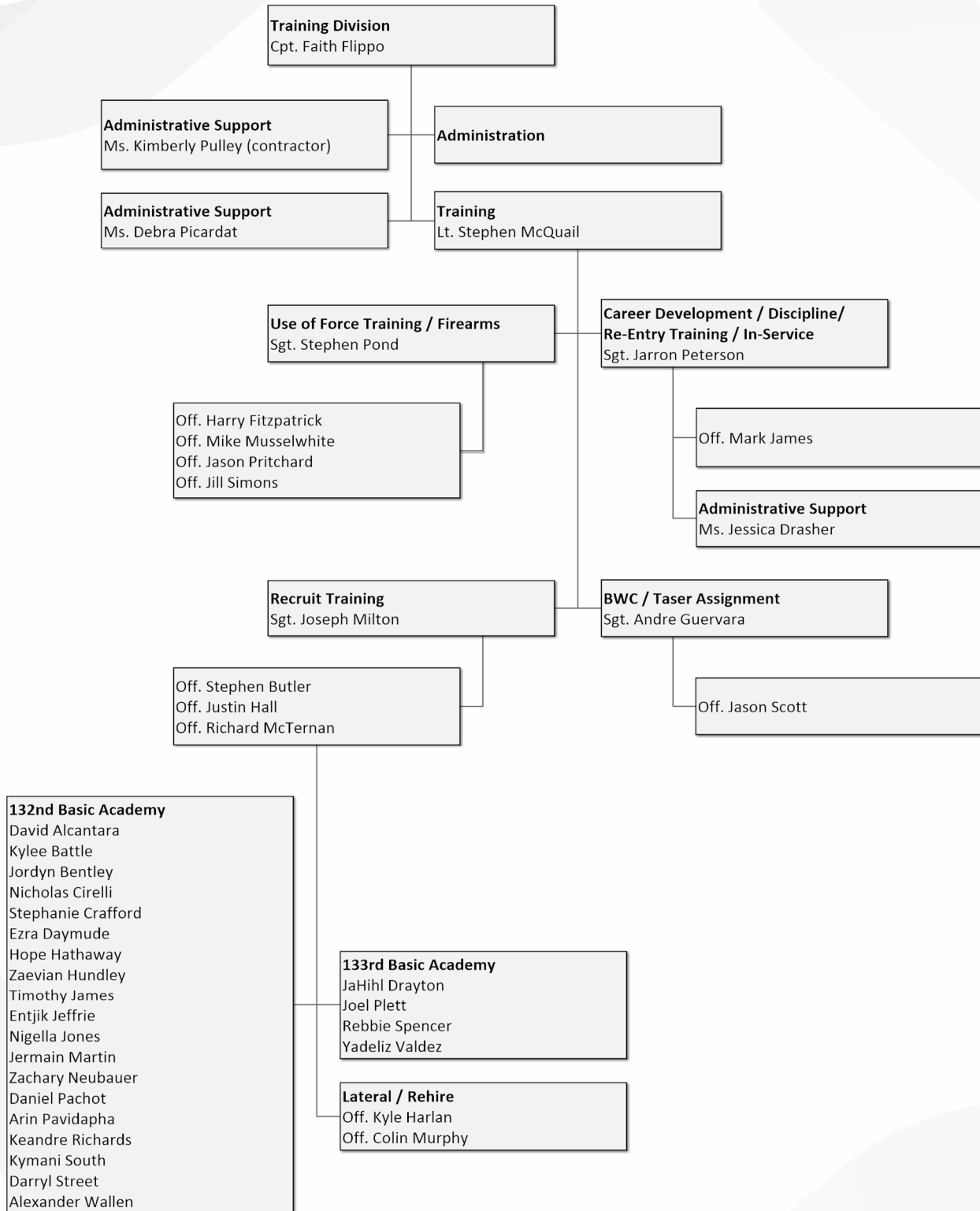
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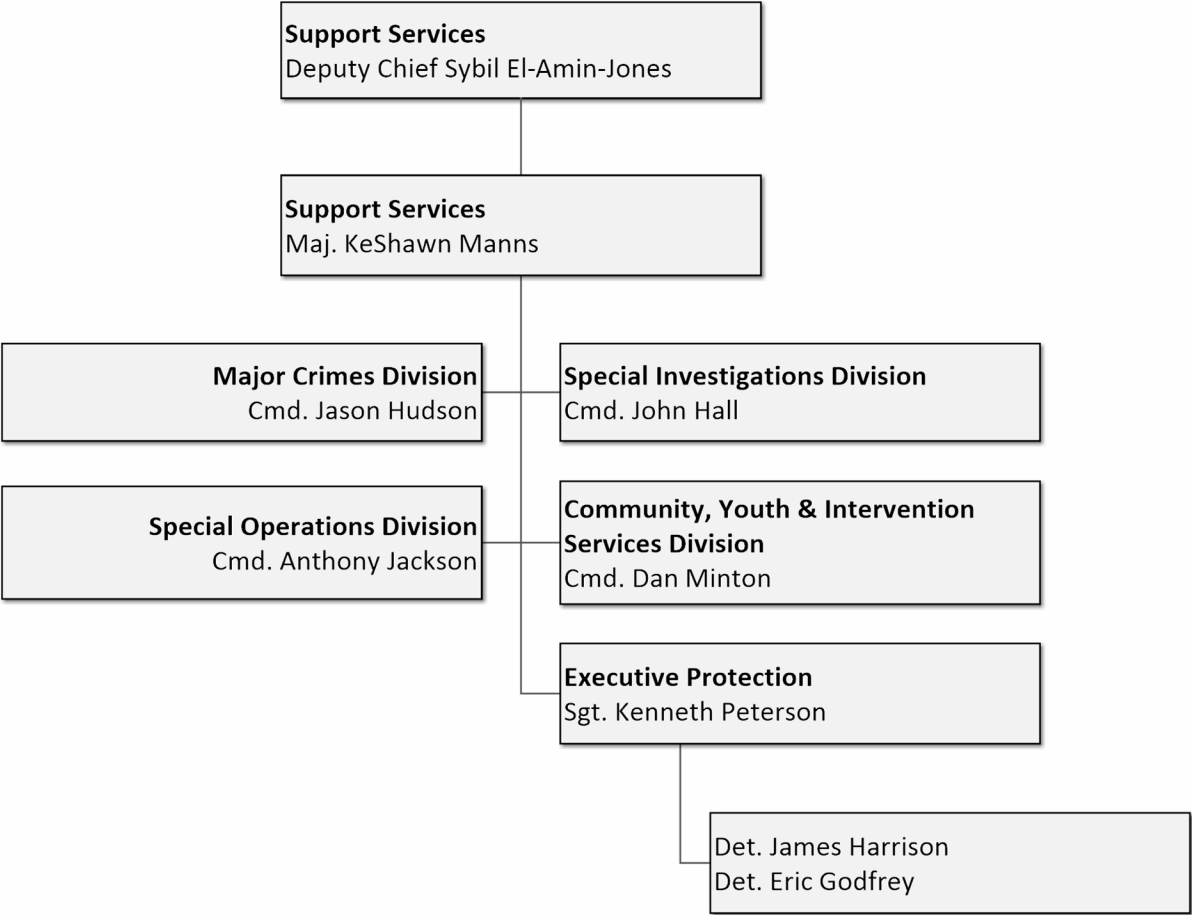
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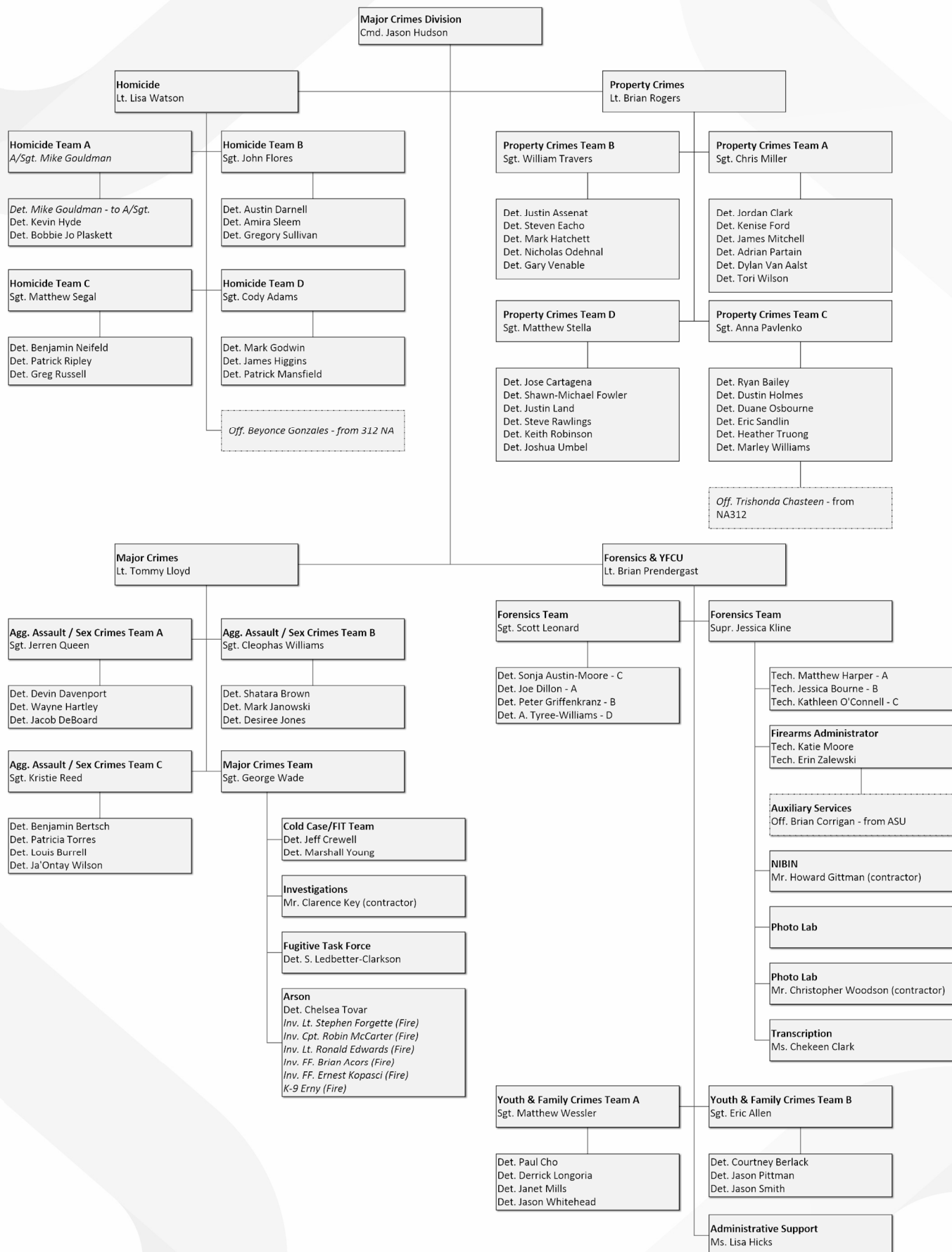
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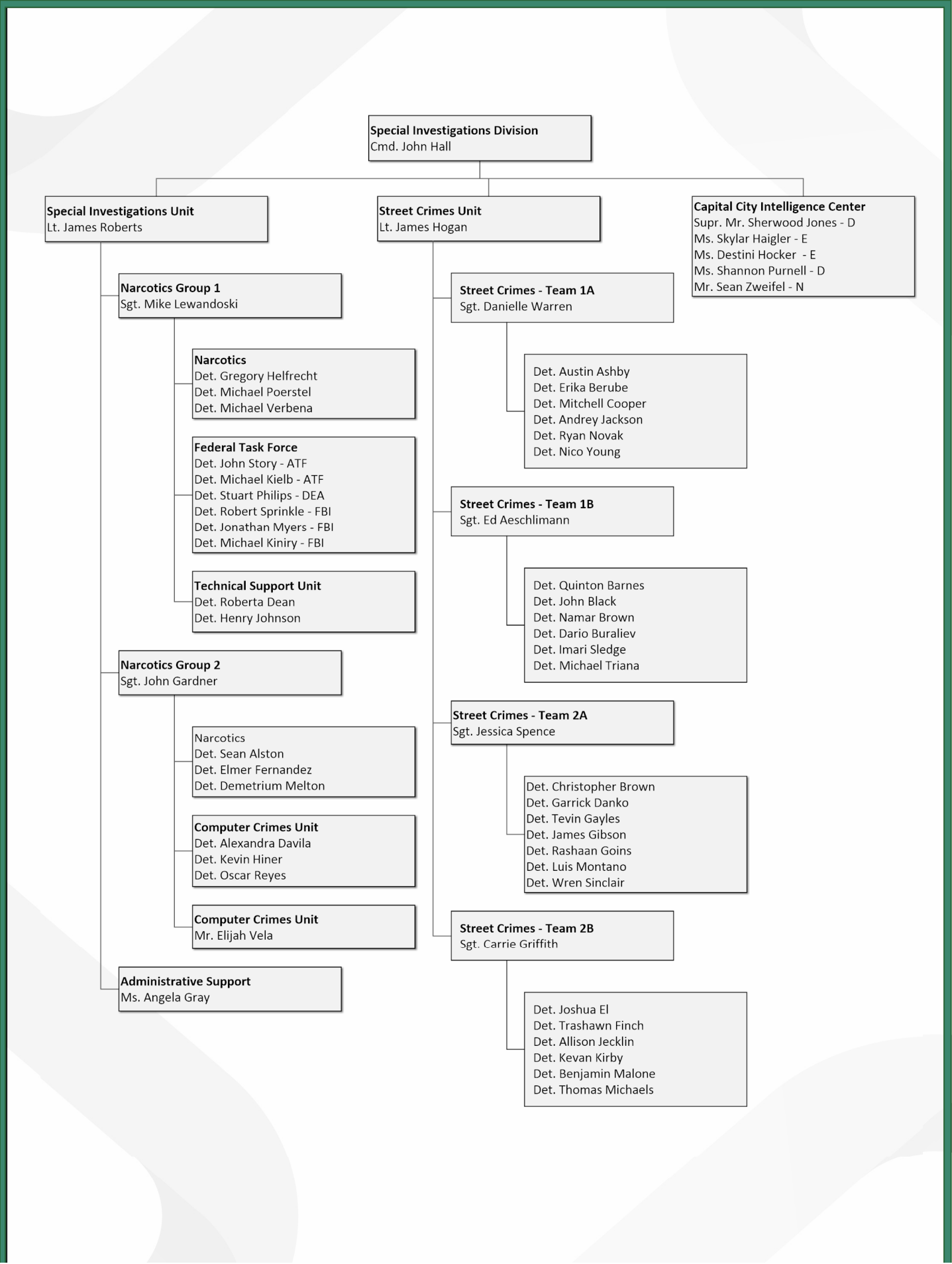
Support Services



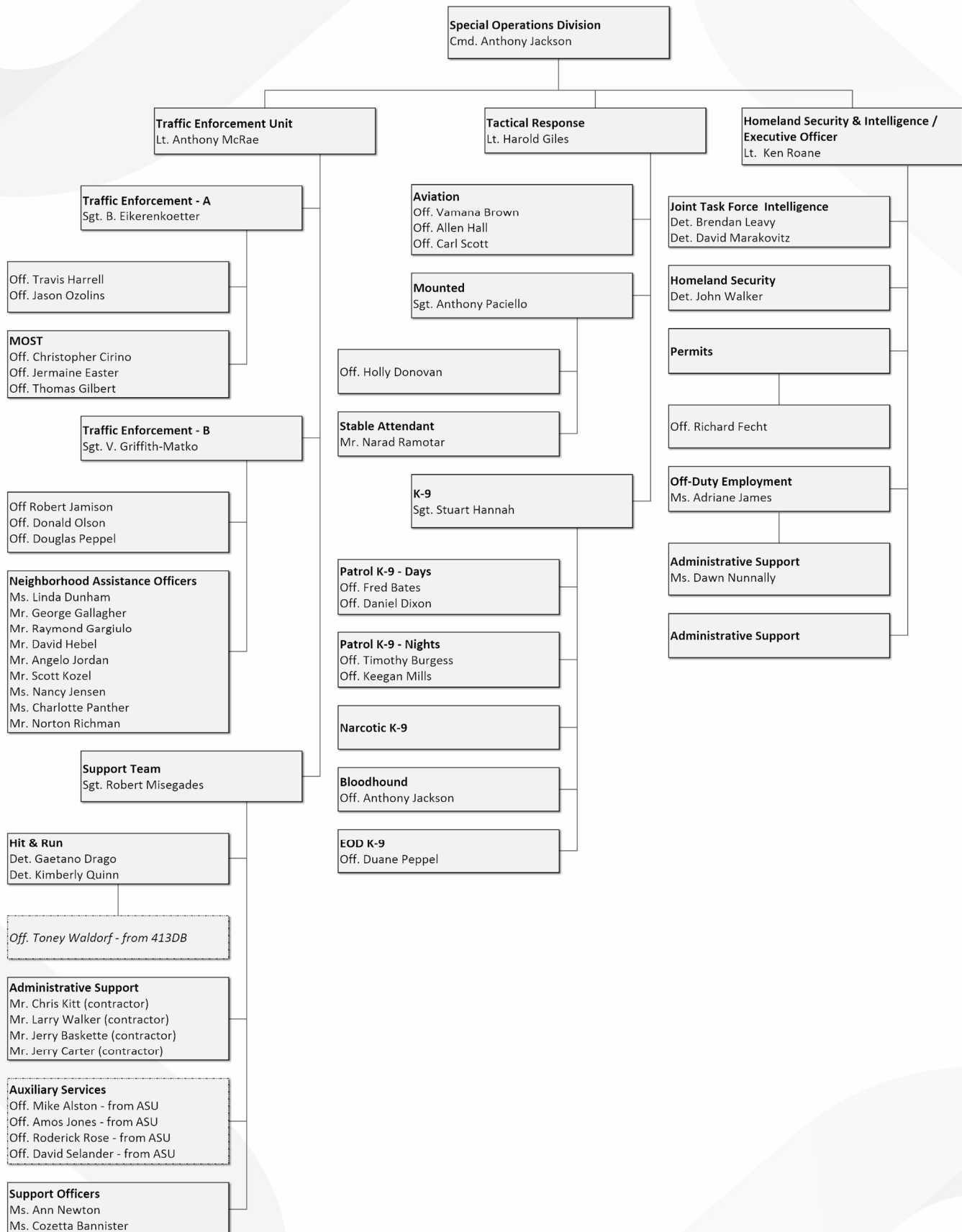
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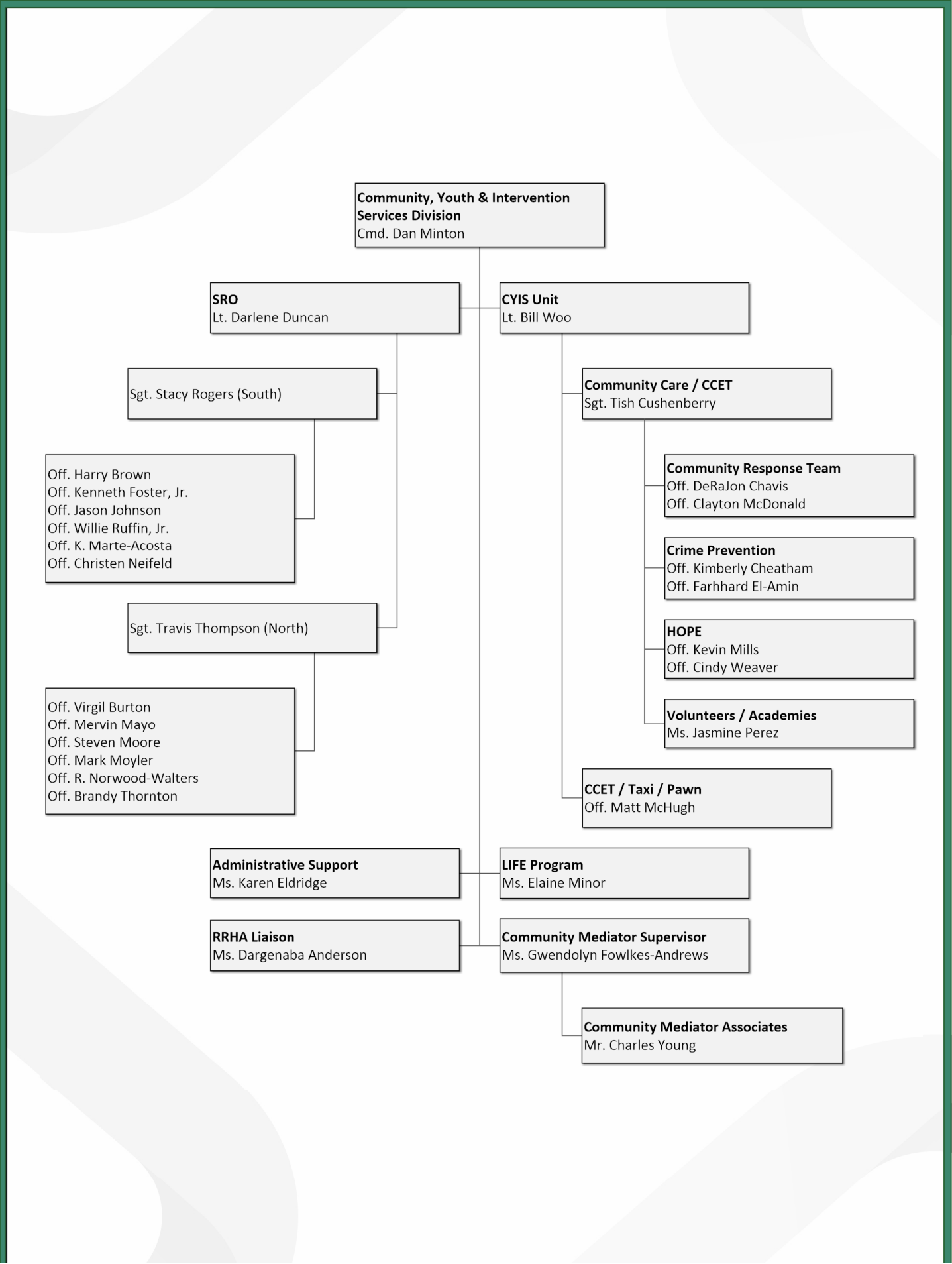
Support Services



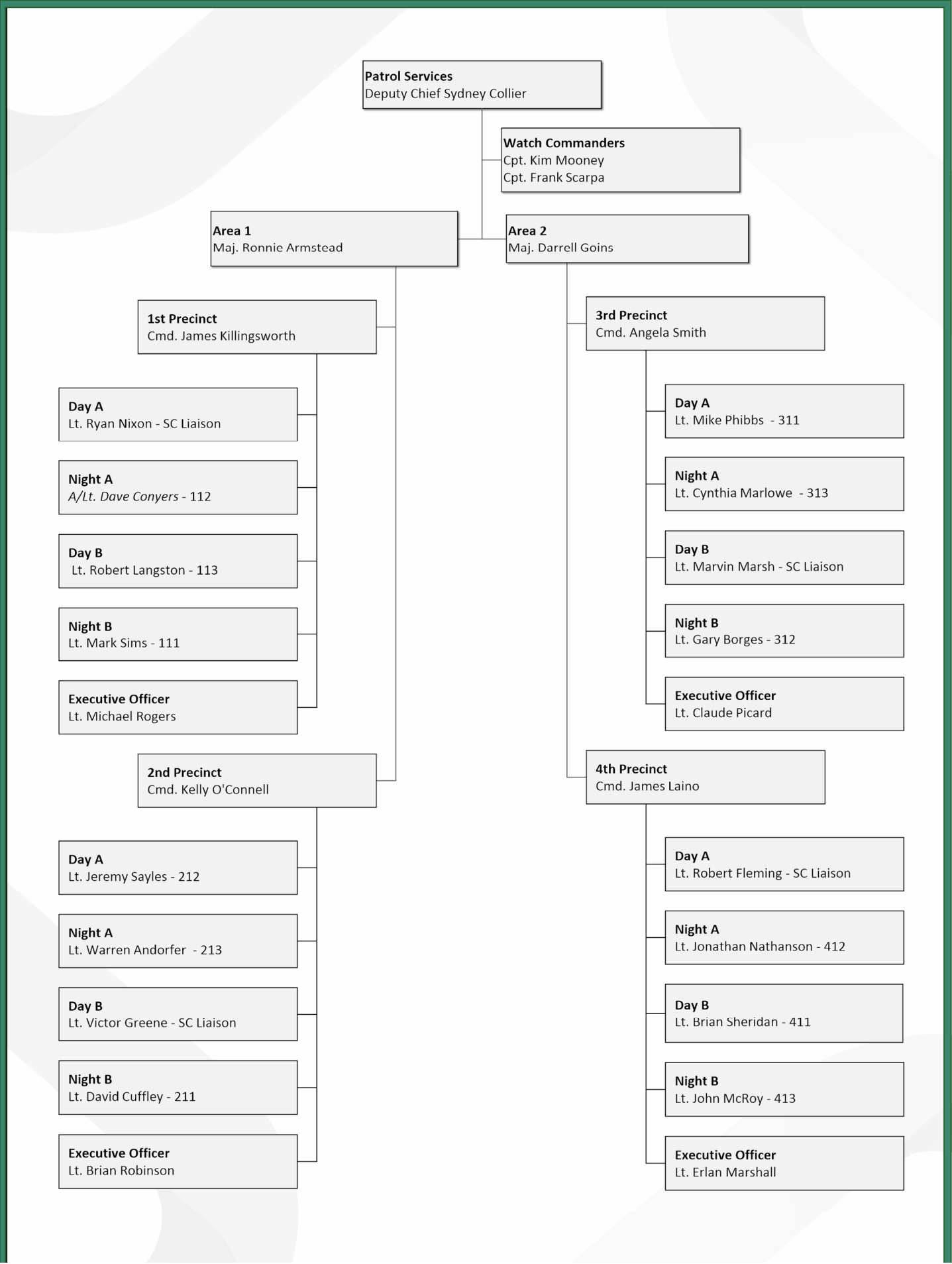
Support Services



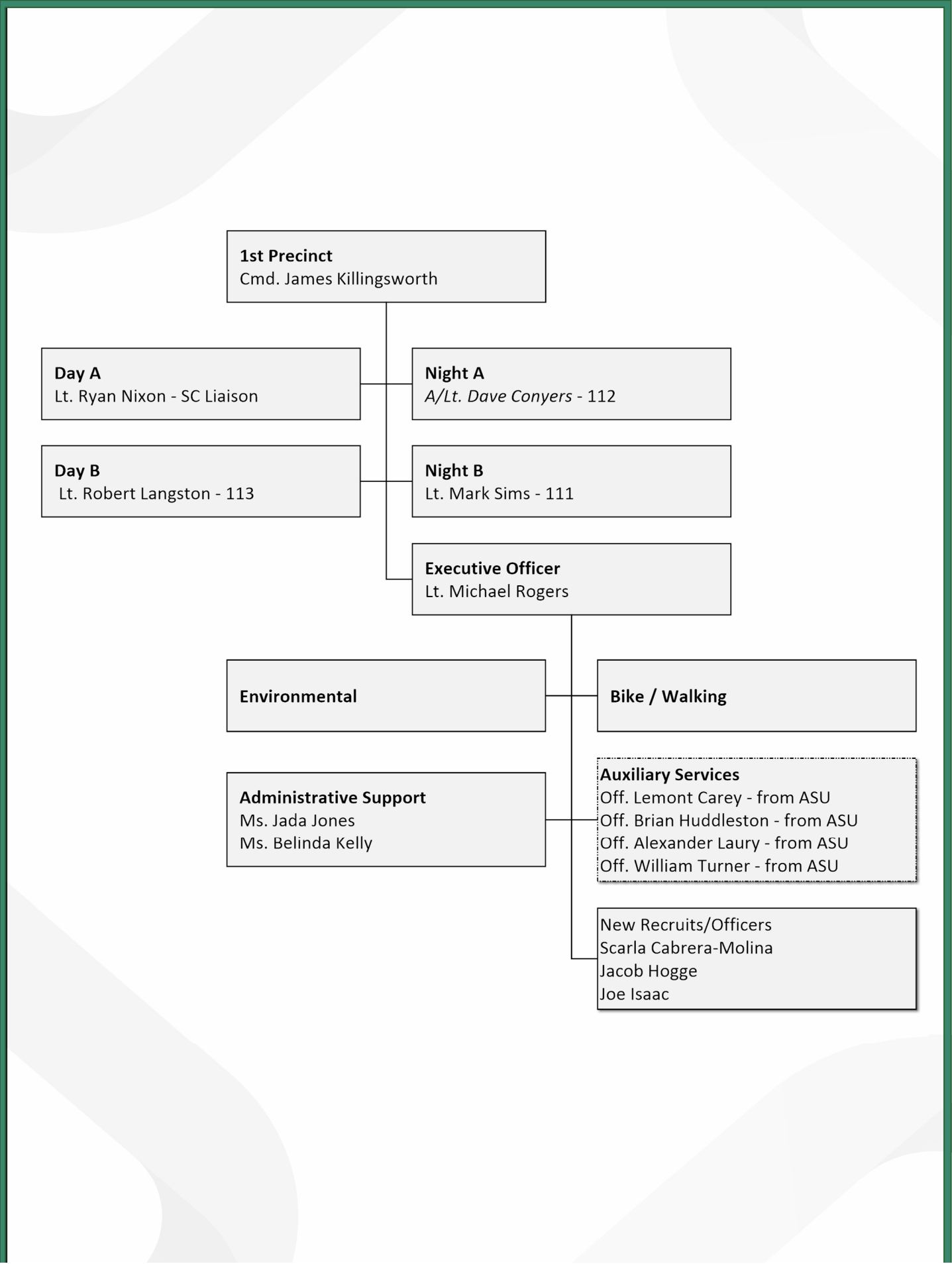
Support Services



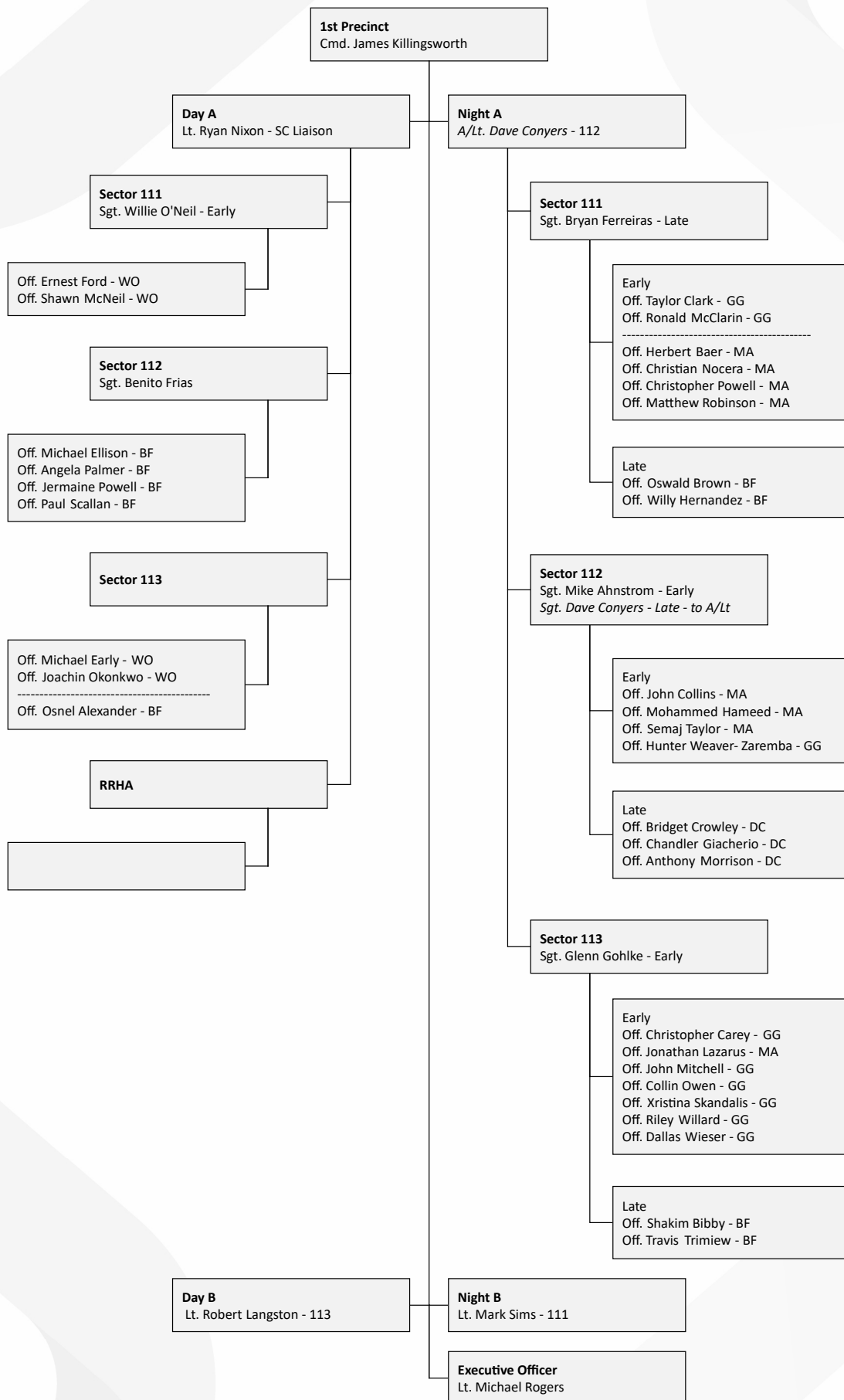
Patrol Services



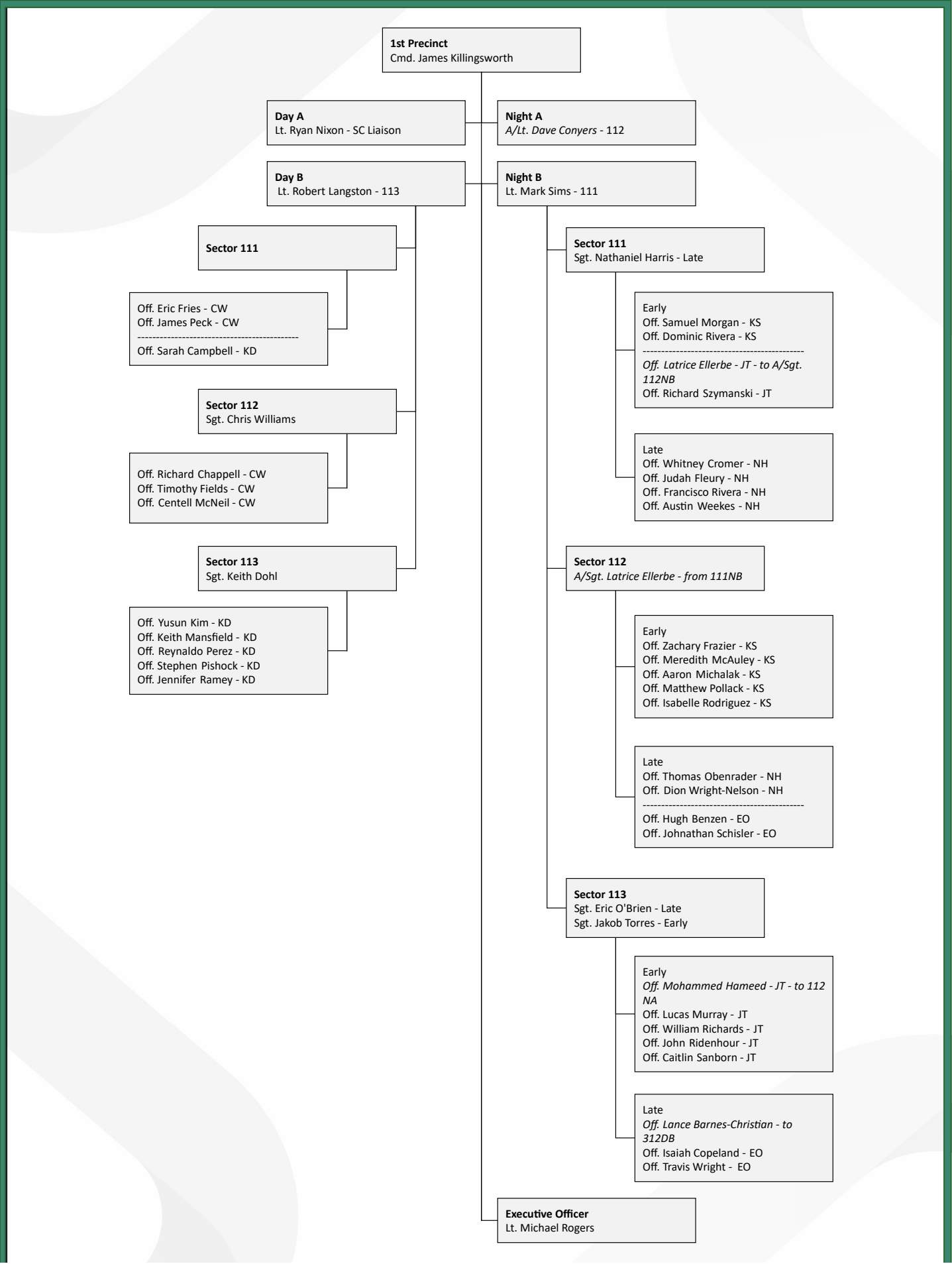
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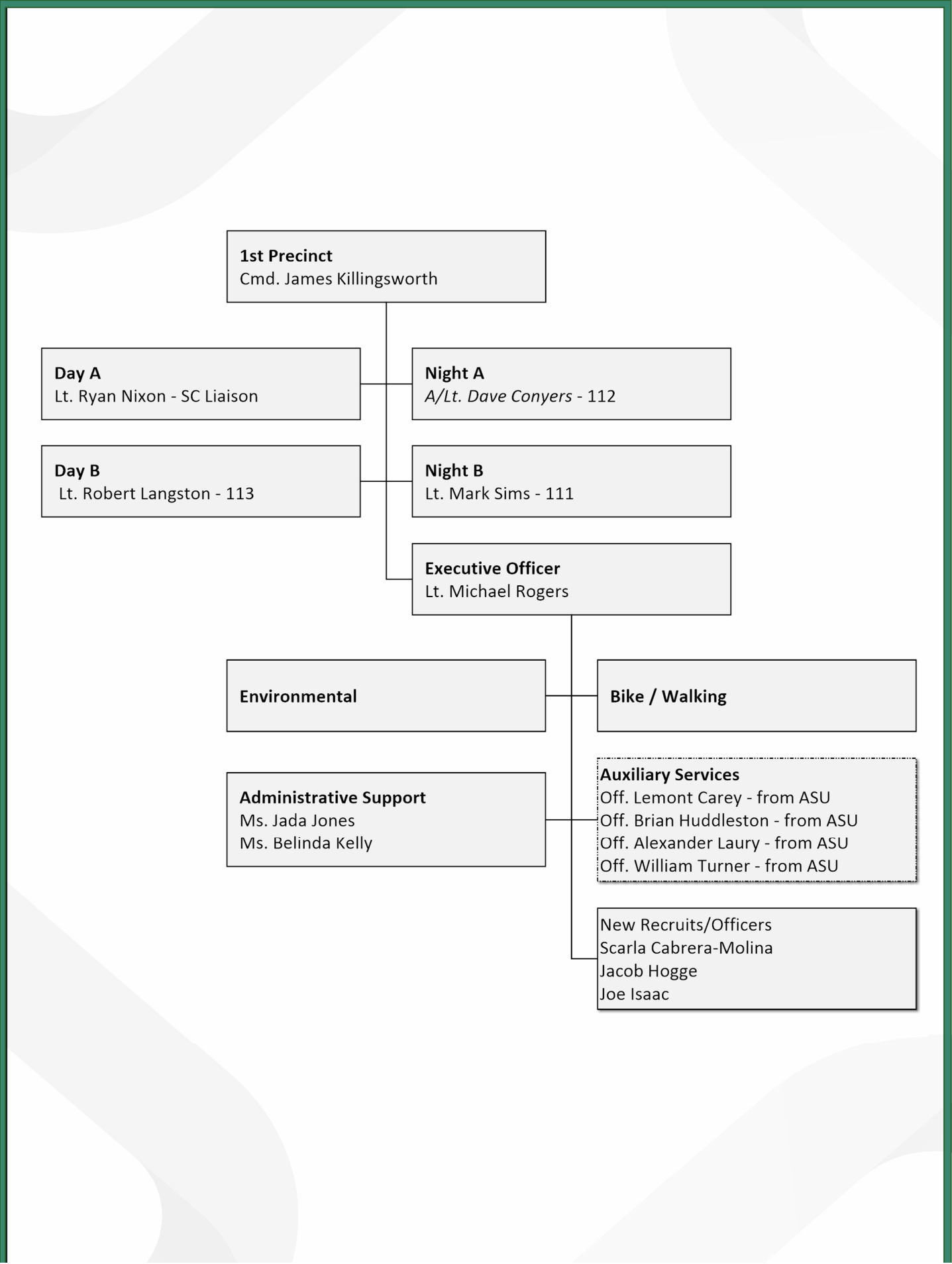
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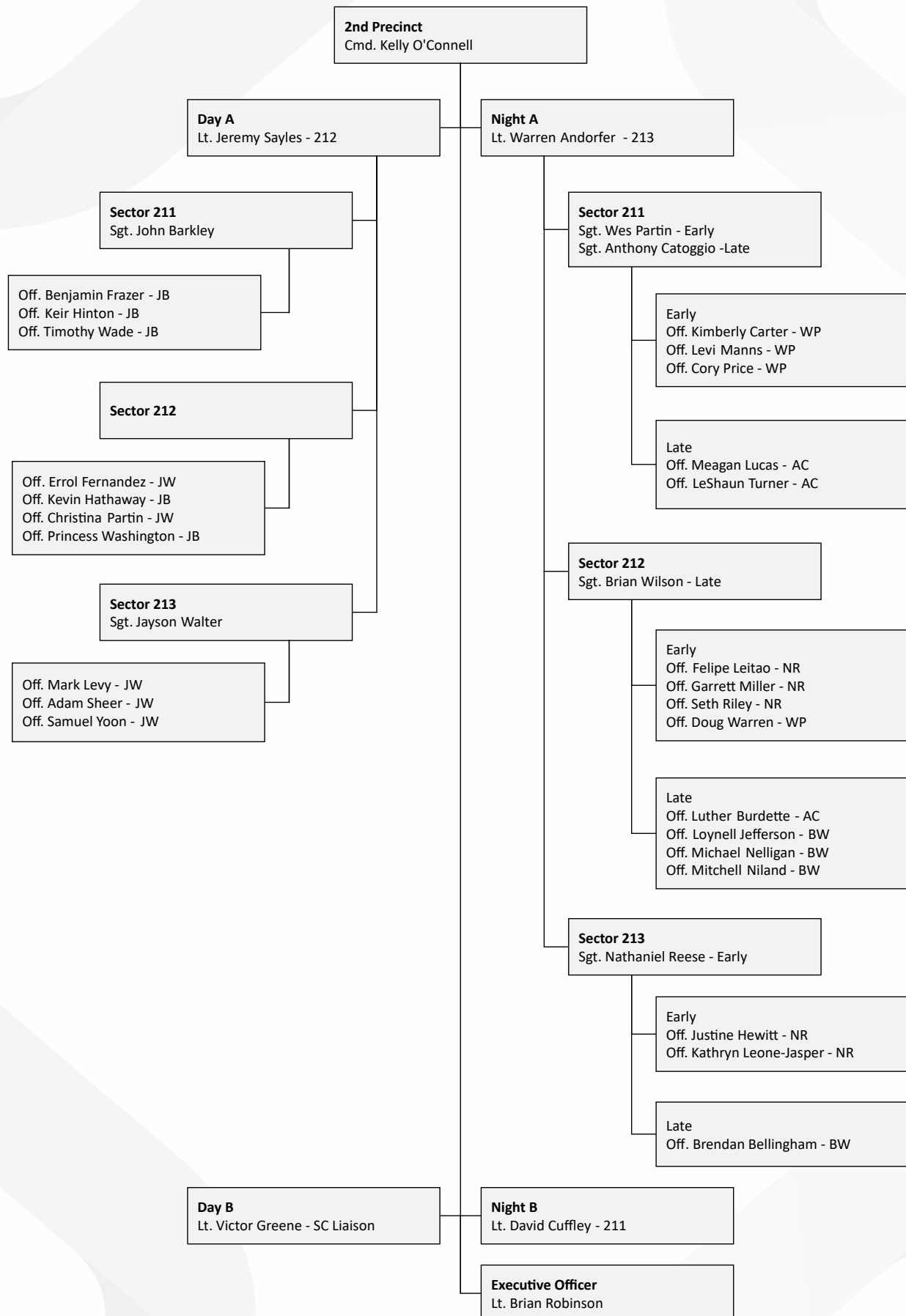
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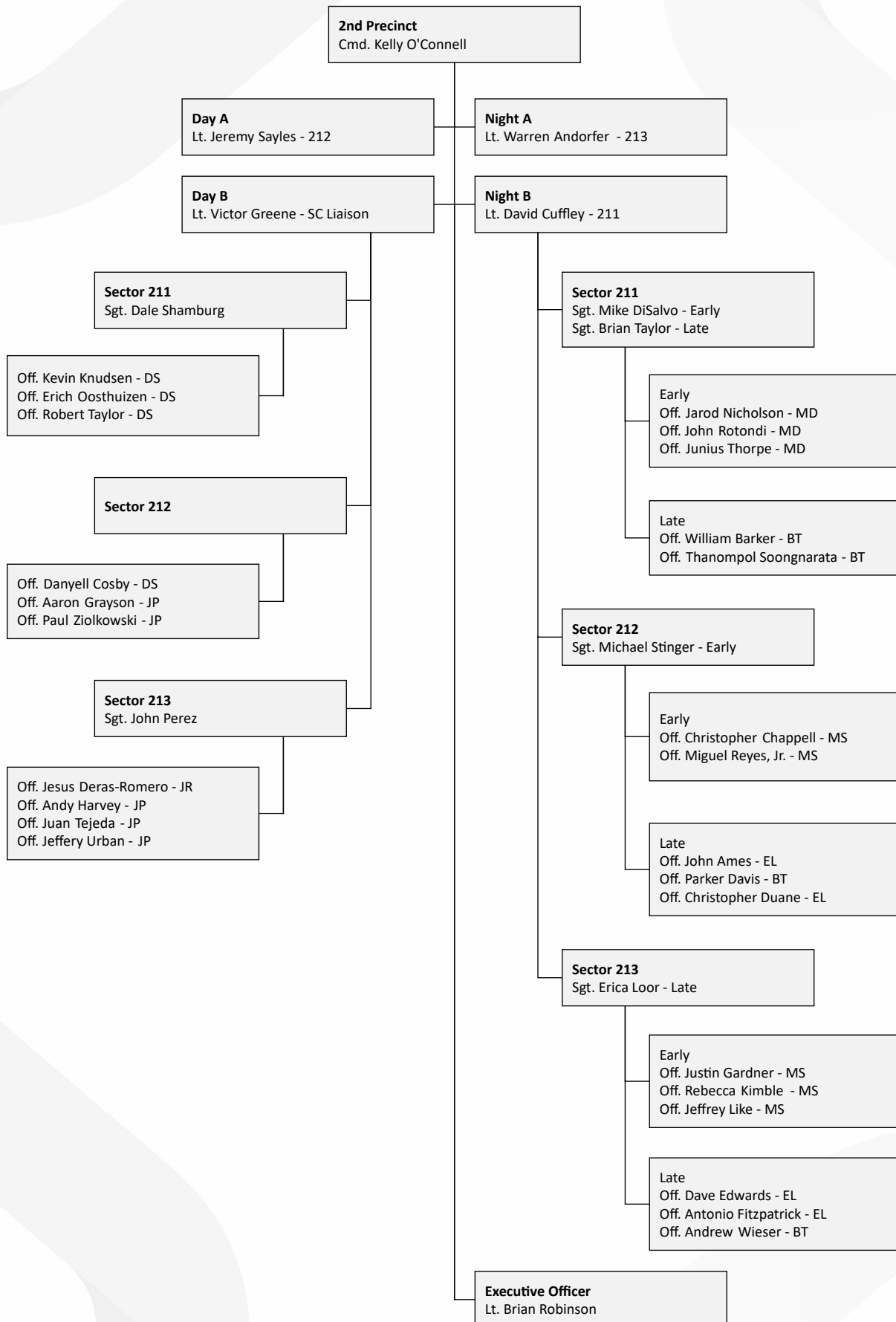
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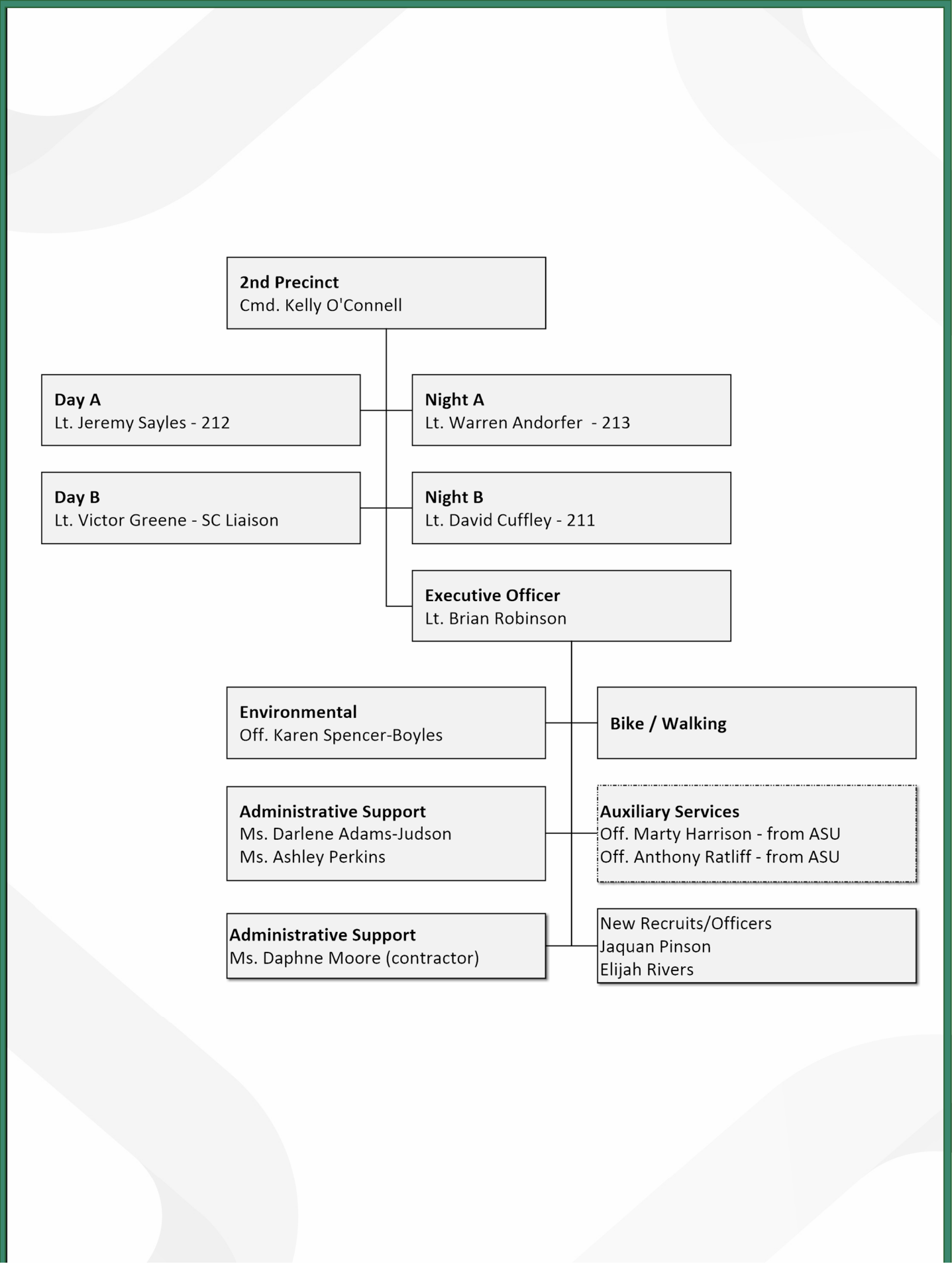
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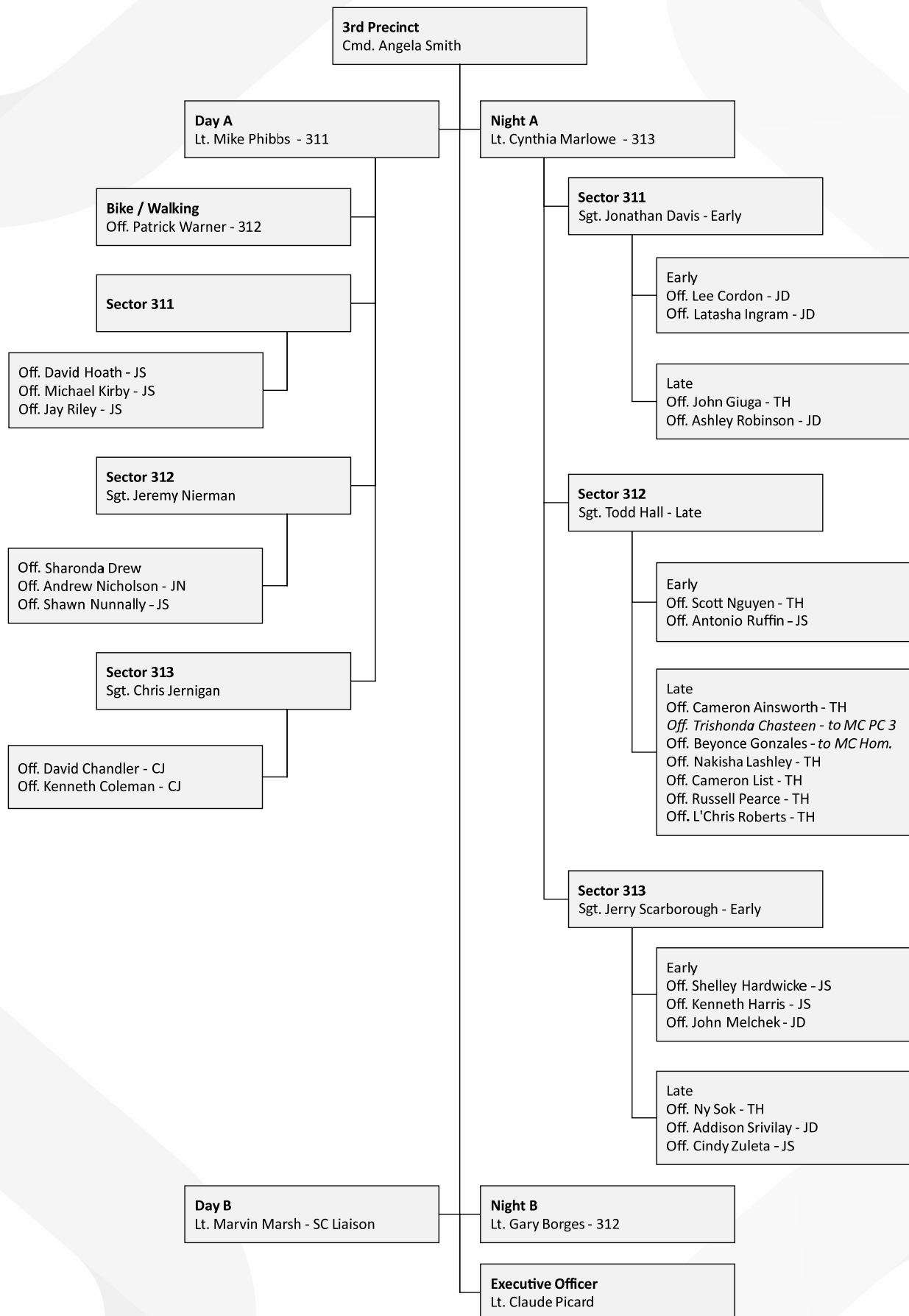
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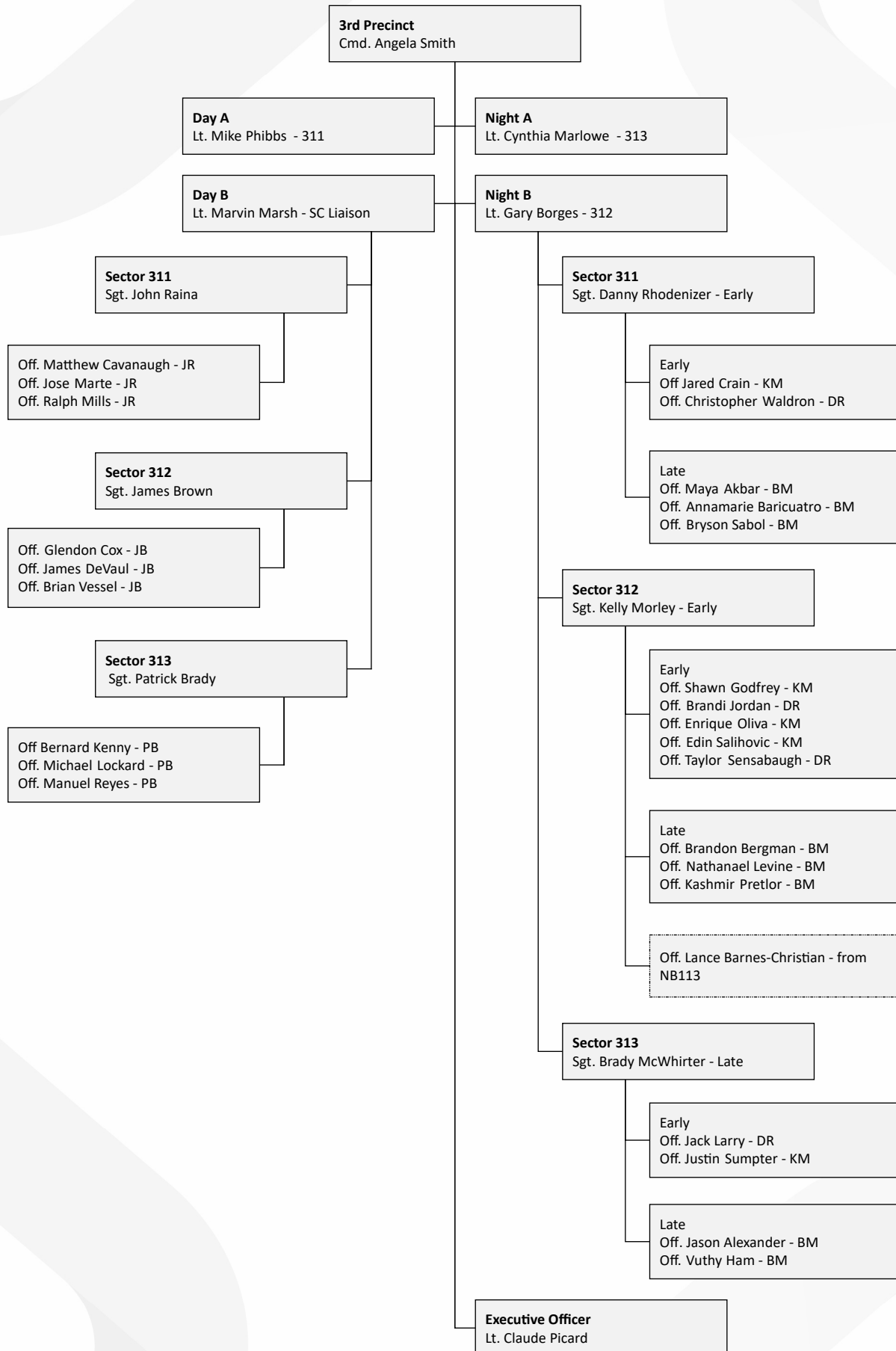
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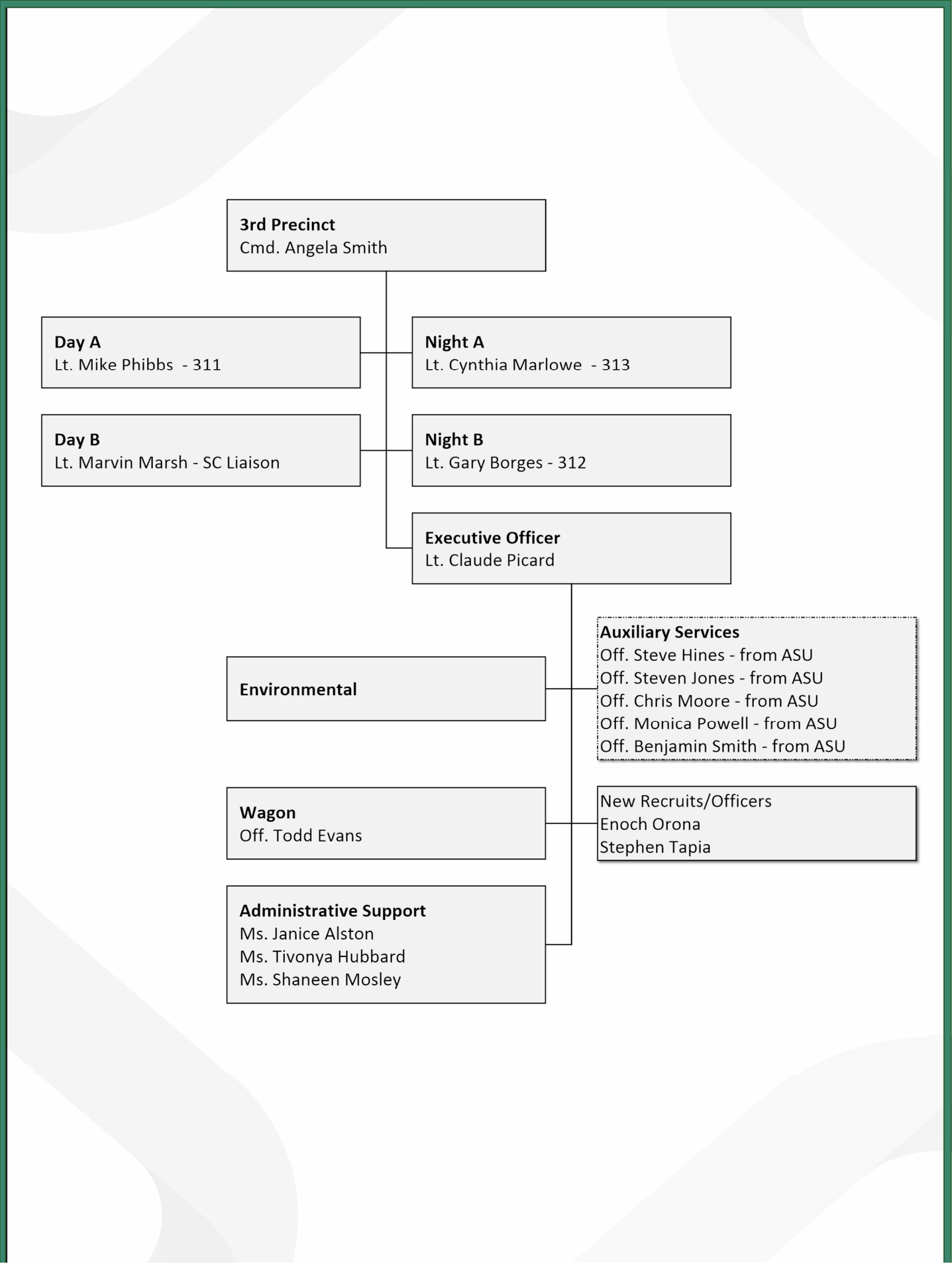
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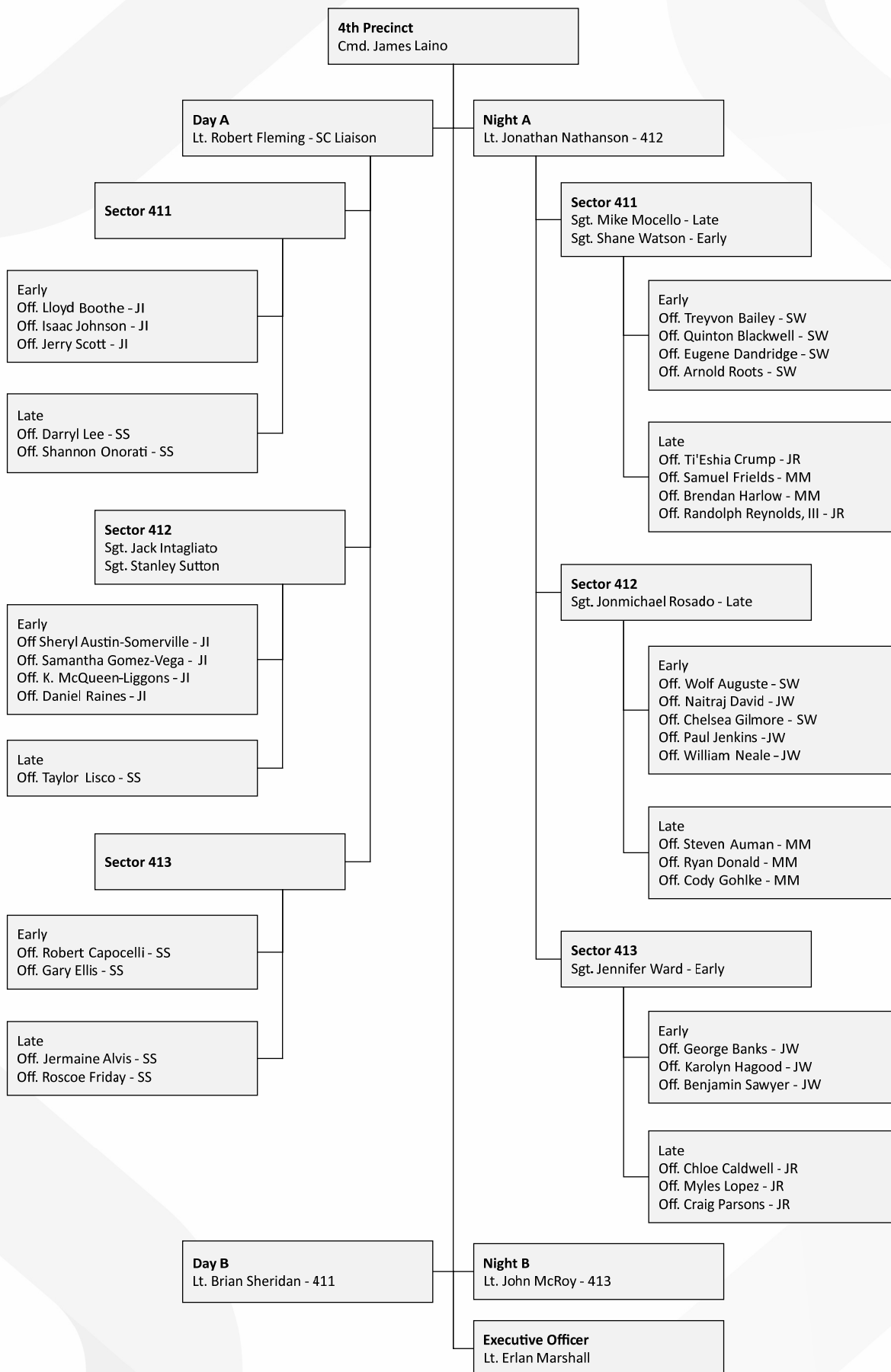
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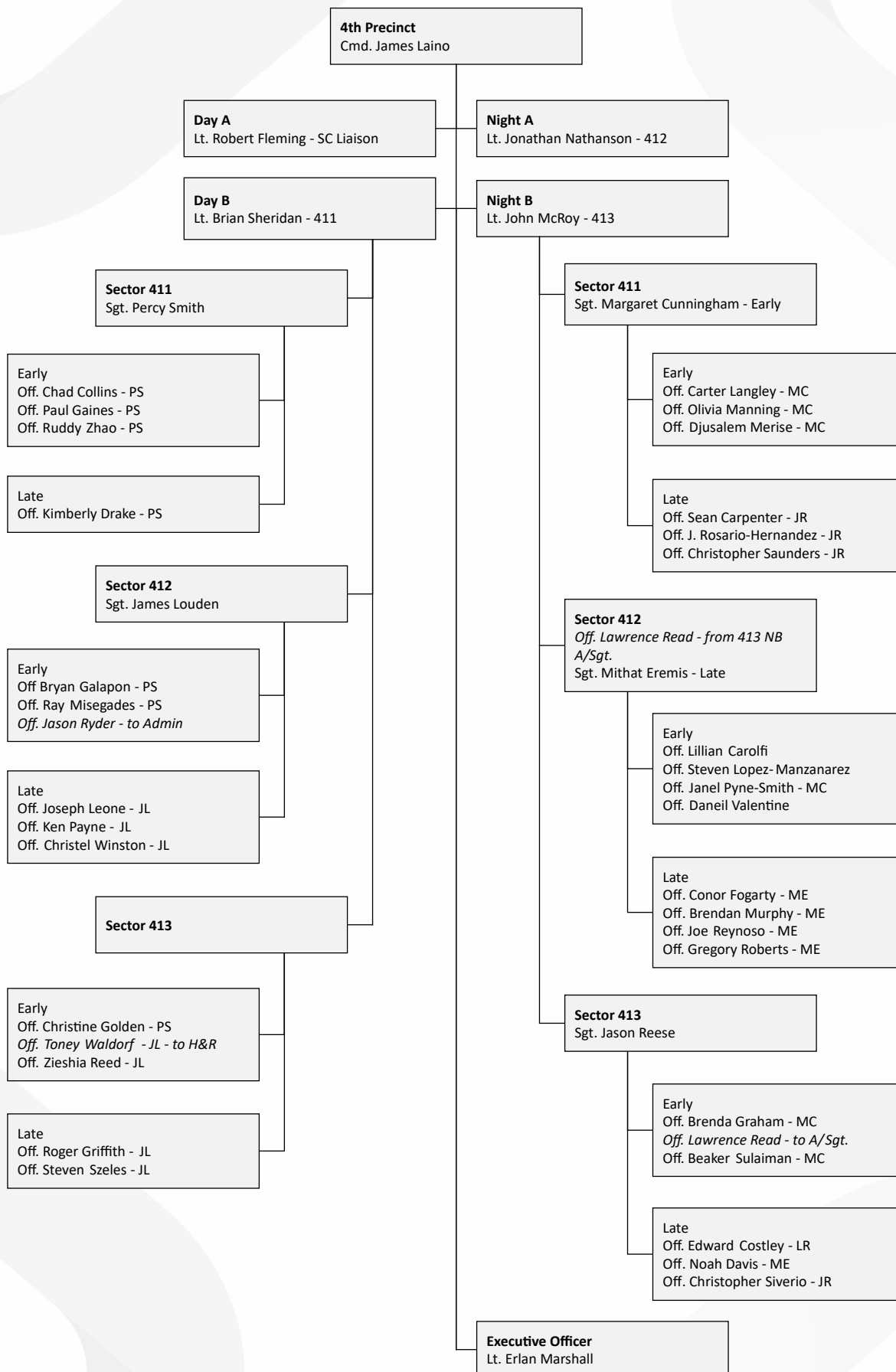
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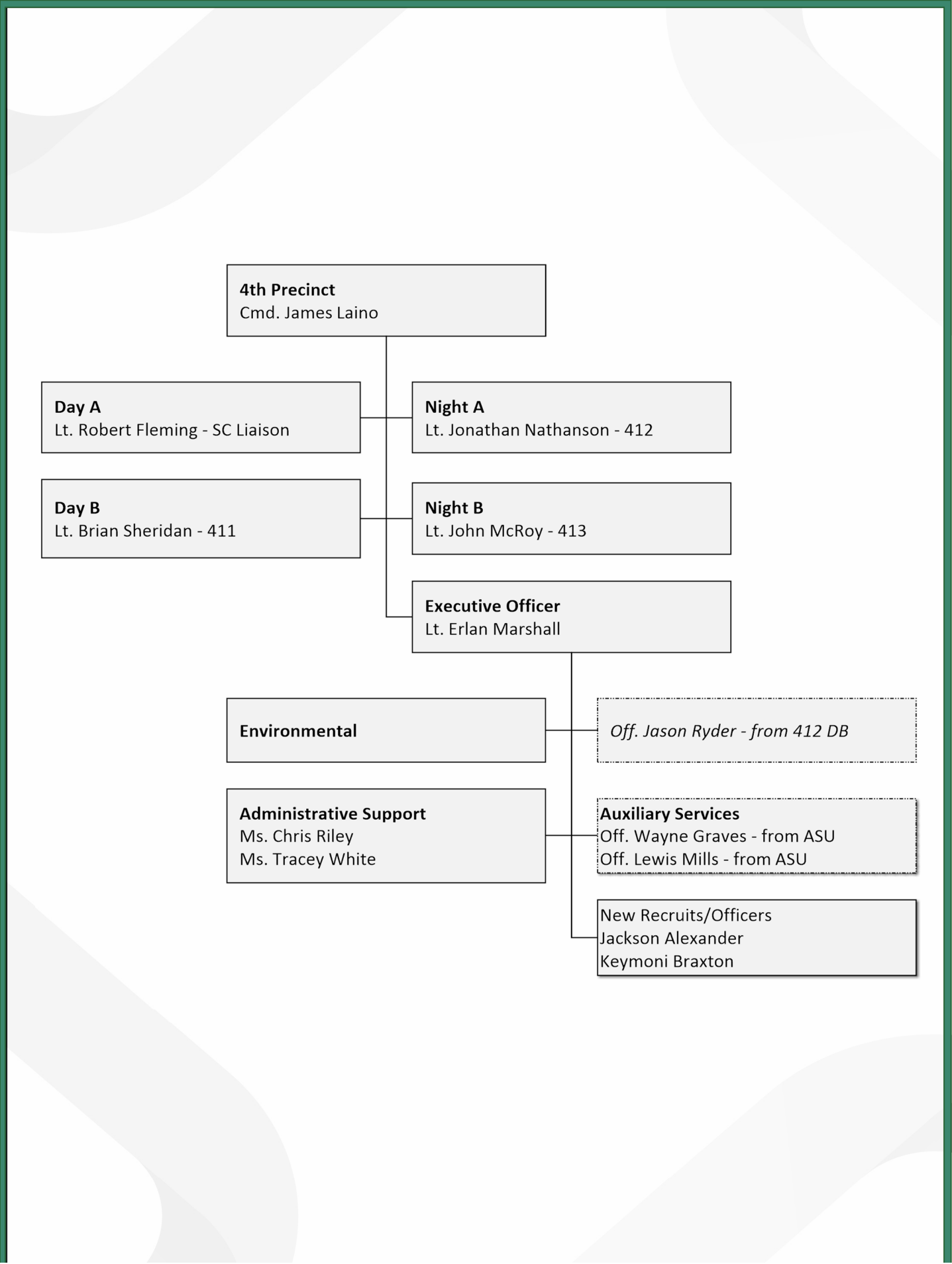
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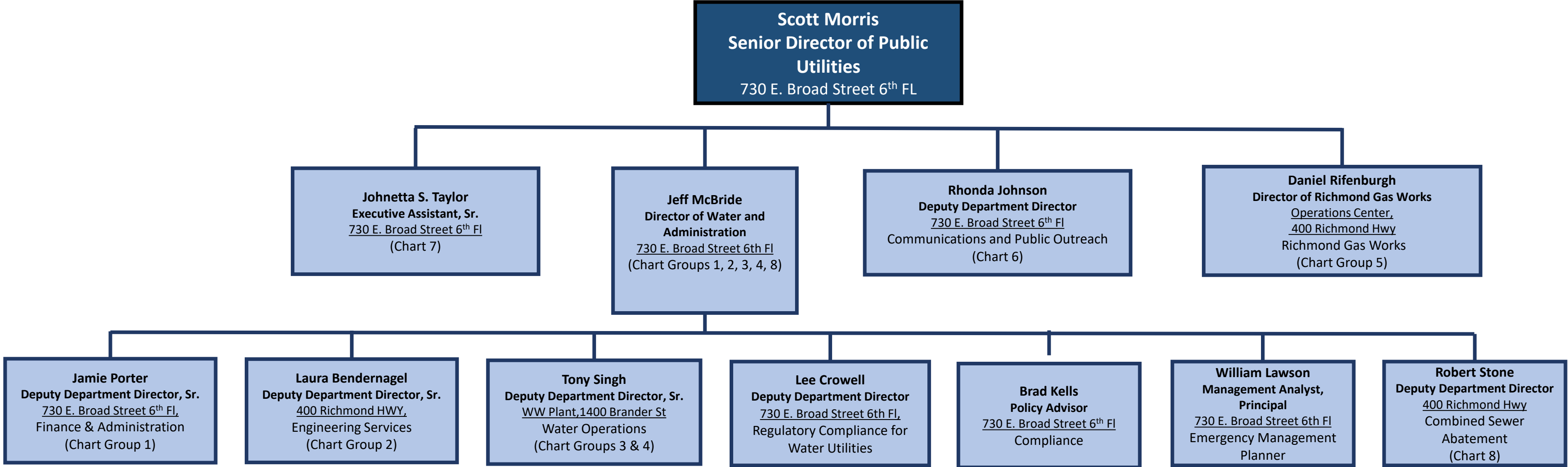
Patrol Services



Patrol Services

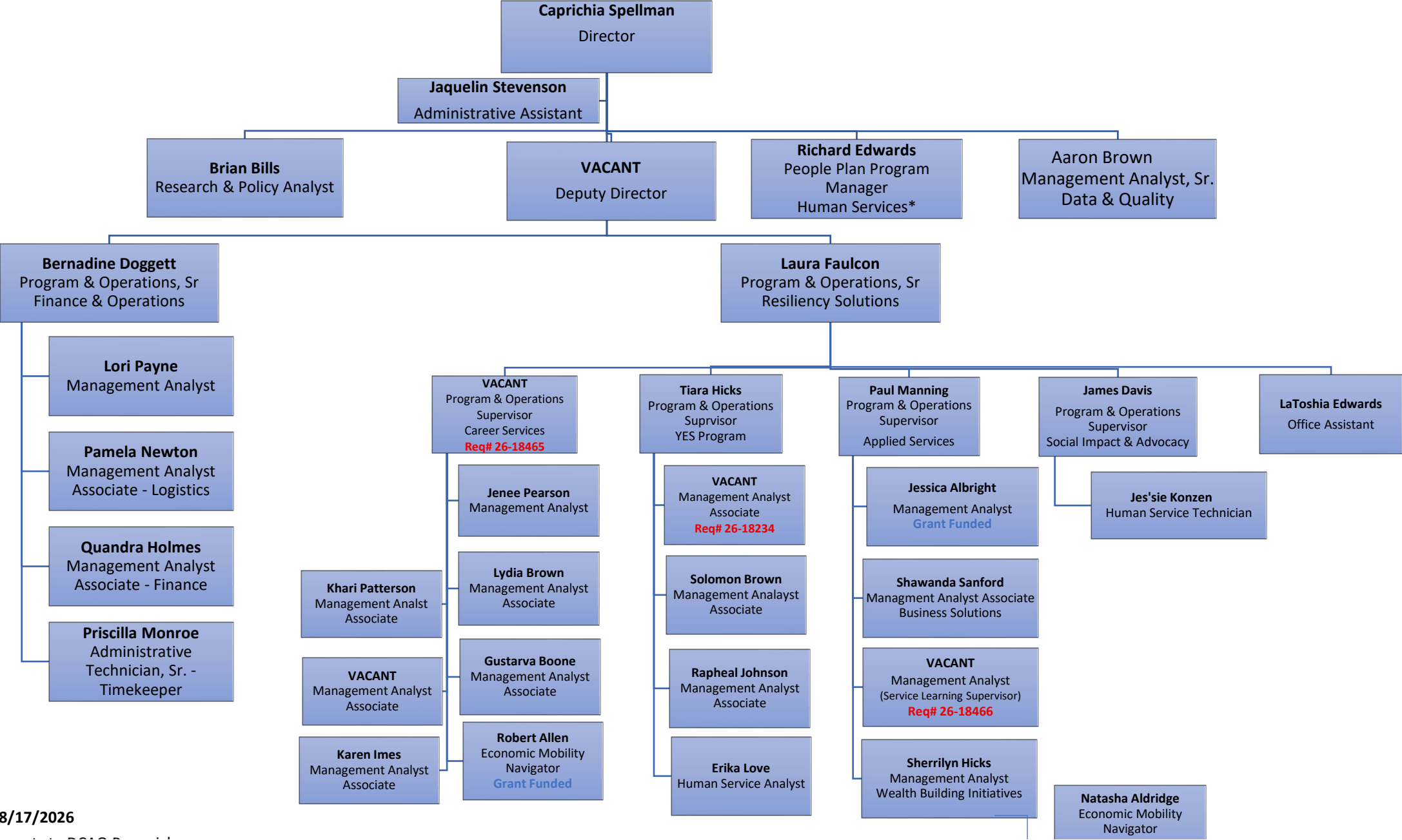


- Boxes with dot-dot-dot border lines are City Central personnel and do not count toward Department staffing numbers
- Boxes with dot-dot-dash border lines are RPD Personnel who are detailed. These individuals are counted in their actual assignment staffing numbers, NOT in their detailed assignment allocations.
- All returning PT Sworn personnel are assigned to ASU in Personnel and ONLY count toward ASU staffing numbers.
- All personnel who are returning in a PT Civilian contractor status do not count toward staffing numbers.
- This document is fluid. Assignments and details are subject to change.
- Inquires into Authorized / Actual / Vacancy numbers should be directed to the RPD Personnel Unit.
- Newly graduated Recruits are moved to their respective Precinct assignments but are not moved completely into their new Shift / Sector / etc. assignments until their Field Training is complete.





Office of Community Wealth Building



Revised 08/17/2026



Sharon Ebert
Deputy CAO

Merrick Malone, Esq.
Director

Senior Advisor of
Public Housing
Transformation

Housing Plan
Manager

Christopher Morris
Deputy Director

Michelle Peters
Deputy Director,
Senior

Avrian Gray
Executive Assistant

Megan Field
Senior Policy Advisor

Vacant
Program &
Operations Manager

Amanda Wrinkle
Senior Manager-
Federal Entitlement
Programs

Aleksandra Plutka
Management
Analyst, Senior

Cheryl Stewart
Senior Accountant

Tyel Banks

Sifat Sharmeen
Management
Analyst, Senior

Rachel Hightman
Project Development
Manager

Cindy Kong
Project Development
Manager, Senior

Wilken Fernandez
Project Development
Manager, Senior

Jaynell Pittman-Shaw
Project Development

Don Grivetti
Project Development
Manager, Senior

Schirra Hayes
Project Development
Manager Senior

Kristen Stell
Management Analyst

Loren Brown
Project Development
Manager Senior

Patrick Odehnal
Project Development
Manager

Yvette Preston
Real Estate Analyst

HCD Departmental Functions

Preservation:

- Rehab
- Critical Home Repair
- Substantial Home Repair
- Healthy Homes
- NOAH
- Partial Tax Abatement

Housing Finance & Development:

- Affordable Housing Trust Fund
- Homeownership
- Multi-Family and Single-Family Development
- Strategic Land Disposition

Federal Entitlementment & Housing Services:

- Homeless Prevention (Shelter & Services)
- Coordination With GRCoC
- Homeless Prevention
- Eviction Diversion Program/Right to Counsel
- ESG Program
- HOPWA Program
- CDBG Program
- HOME

Finance

- Reporting
- Subrecipient Fiscal Oversight
- Loan/Grant Administration

Policy, Data & Special Projects

- Data Management Across All Programs
- Affordable Housing Performance Grant
- Housing Policy, Legislation, Ordinances & Resolutions



Sharon Ebert
Deputy CAO

Merrick Malone, Esq.
Director

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Manager, Senior

Wilken Fernandez
Project Development
Manager, Senior

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Manager, Senior

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Federal Entitlementment & Housing Services:

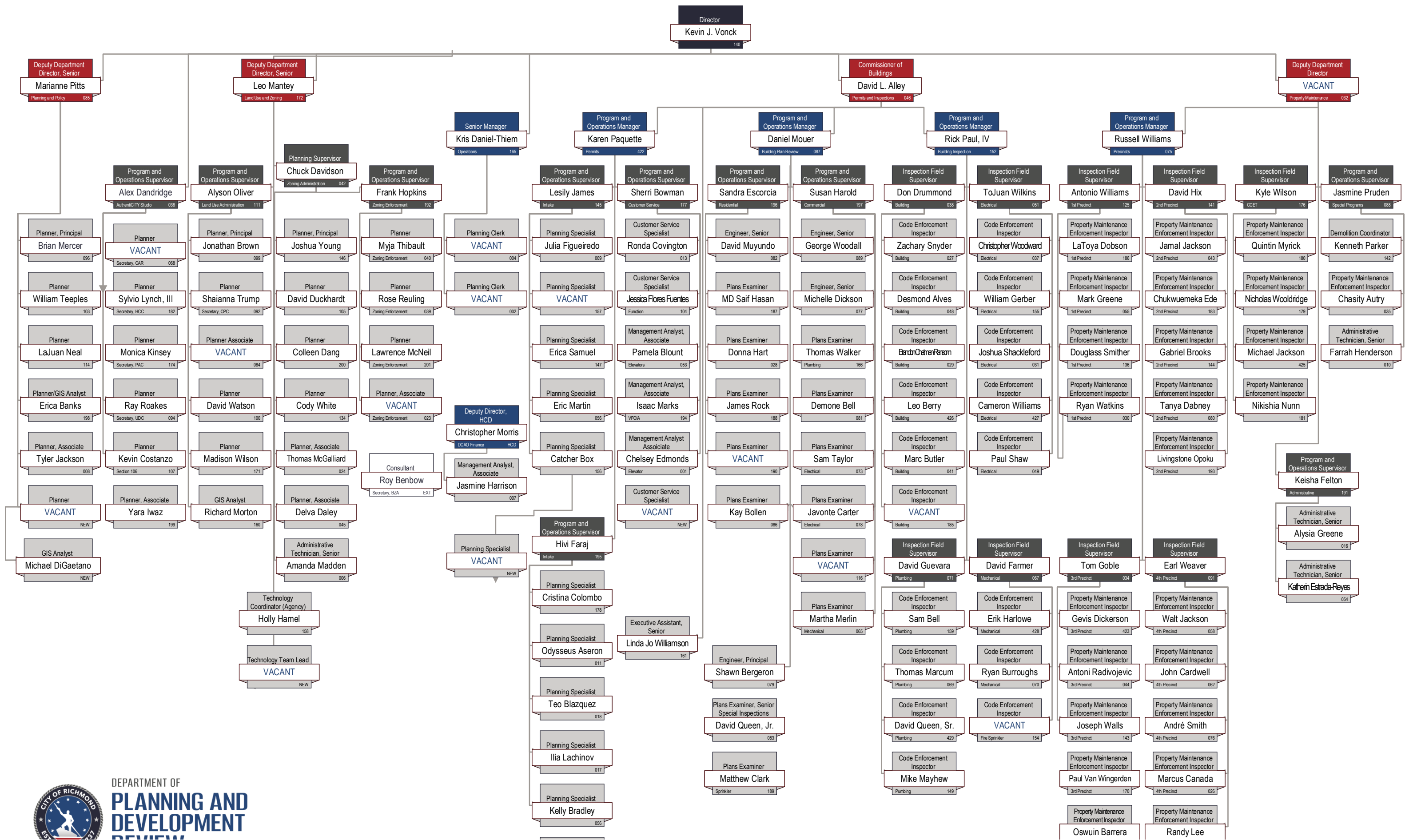
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Finance

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- Loan/Grant Administration

Policy, Data & Special Projects

- Data Management Across All Programs
- Affordable Housing Performance Grant
- Housing Policy, Legislation, Ordinances & Resolutions



DEPARTMENT OF
**PLANNING AND
DEVELOPMENT
REVIEW**

OFFICE OF SUSTAINABILITY

FY27 Organizational Chart



Katie Brown

Sustainability Grants Coordinator



Daniel Klein

Sustainability Coordinator



*Solid Waste
Policy Advisor*



Jasmin Johnson

Energy Coordinator



*Clean Energy
Policy Advisor*



Andre Eanes

Clean Energy Specialist



Michael Smart

Sustainability Manager



Dawn Oleksy

Energy Program Manager



Africana Thornton

Sustainability Grants Administrator



Saunder Johnson

Senior Executive Assistant



Tara Worden

Deputy Director



Laura Thomas

Director

Mission

To champion climate action, resilience, and equity for all Richmonders.

Vision

A resilient Richmond where all people and places thrive in a healthy environment, sustainable economy, and equitable community.



OFFICE OF
SUSTAINABILITY

City of Richmond
RVAgreen
2050