

INTRODUCED: November 9, 2015

AN ORDINANCE No. 2015-237-233

To amend Ord. No. 2015-73-84, adopted May 15, 2015, which adopted the Fiscal Year 2015-2016 General Fund Budget and made appropriations pursuant thereto, by transferring and re-appropriating funds in the amount of \$2,150,000 from the Non-Departmental agency to various agencies for the purpose of funding pay adjustments.

Patron – Mayor Jones

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: DEC 14 2015 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2015-73-84, adopted May 15, 2015, which adopted the General Fund Budget for the fiscal year commencing July 1, 2015, and ending June 30, 2016, and made appropriations pursuant thereto, is hereby amended by transferring funds in the total amount of \$2,150,000 from the Non-Departmental agency and re-appropriating funds in the total amount of \$2,150,000 to various agencies as set forth on the attached document entitled “Supplemental Amendment Ordinance Information – GF Attachment 1” for the purpose of funding pay adjustments.

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: Dec 14 2015 REJECTED: _____ STRICKEN: _____

§ 2. This ordinance shall be in force and effect upon adoption.



CITY OF RICHMOND

INTRACITY CORRESPONDENCE

4-4257
O & R REQUEST

OCT 7 2015

Chief Administration Office
City of Richmond

RECEIVED

NOV 04 2015

O&R REQUEST

DATE: October 5, 2015

OFFICE OF CITY ATTORNEY EDITION: 1

TO: The Honorable Members of City Council

THROUGH: Dwight C. Jones, Mayor

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer

THROUGH: Lenora Reid, Deputy Chief Administrative Officer for Finance and Administration

THROUGH: Jim Duval, Interim Director of Finance

FROM: Jay A. Brown, Director, Budget and Strategic Planning

RE: FY2016 General Fund Re-appropriation of 2% Salary Increase Funds

ORD. or RES. No.

PURPOSE: To amend the FY2016 General Fund Budget (Ord. 2015-73-84) by transferring funds ear marked in Non Departmental specifically for the 2% salary increase to multiple City departments.

REASON: The FY2016 adopted budget included funds for a 2% salary increase for general employees (excluding Constitutional Offices). Funding in the amount of \$2,150,000 was included in Non-Departmental for this purpose. This paper seeks to transfer funds earmarked for the 2% salary increase to respective departments.

RECOMMENDATION: The Administration recommends adoption of this ordinance.

BACKGROUND: As part of the "Well-managed Government" strategy, the Administration is requesting amendments to more closely align agency budgets with their projected expenditures. In May of 2015, City Council approved a budget that included funds in Non-Departmental for a 2% salary increase for all general fund employees. Constitutional Officers and their employees were excluded from the analysis as their pay increase was to be determined by the State (this will be addressed in a future O&R). Employees began receiving their 2% increase starting with the last check in July.

Currently, agencies are projected to be over budget in personnel as a result of the payout of the 2% salary increase and the funds not being present within departments' budget to cover the costs. This technical amendment seeks to address this issue.

FISCAL IMPACT/COST: This ordinance will amend the FY2015-F2016 general fund budgets of multiple departmental budgets (see attached).

FISCAL IMPLICATIONS: The current year budgets for various general fund departments would change to reflect the funds needed to support the 2% salary increase.

BUDGET AMENDMENT NECESSARY: Yes. An amendment is needed if funds are to be transferred between general fund departments.

REVENUE TO CITY: n/a

DESIRED EFFECTIVE DATE: Upon adoption.

REQUESTED INTRODUCTION DATE: October 12, 2015

CITY COUNCIL PUBLIC HEARING DATE: November 9, 2015

REQUESTED AGENDA: Consent Agenda

RECOMMENDED COUNCIL COMMITTEE: Finance and Economic Development

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: None

AFFECTED AGENCIES: Multiple General Fund Agencies

RELATIONSHIP TO EXISTING ORD. OR RES.: Amends 2015-73-84

REQUIRED CHANGES TO WORK PROGRAM(S): None

ATTACHMENTS: Supplemental Amendment Ordinance Information GF (Attachment 1)
Supplemental Amendment Ordinance Information Non Departmental (Attachment 2)

STAFF: Jay A. Brown, Director, Department of Budget and Strategic Planning

Supplemental Amendment Ordinance Information - GF Attachment 1

Agency	Current Budget	Total Amendments	Final Budget
Assessor	3,038,863	47,005	3,085,868
Auditor	1,673,890	22,512	1,696,402
Budget and Strategic Planning	1,260,775	21,699	1,282,474
Chief Administrative Officer	1,294,391	16,351	1,310,742
City Attorney	2,739,943	43,657	2,783,600
City Clerk	926,711	12,461	939,172
City Council	1,325,096	11,074	1,336,170
City Treasurer	184,507	0	184,507
Council Chief of Staff	1,155,089	19,448	1,174,537
Court Services Unit	225,036	1,314	226,350
Debt	61,399,750	0	61,399,750
Economic & Community Development	5,118,237	45,368	5,163,605
Emergency Communications	4,105,961	41,662	4,147,623
Finance	22,151,953	121,580	22,273,533
Fire and Emergency Services	44,067,952	29,878	44,097,830
General Registrar	2,170,483	10,410	2,180,893
Human Resources	2,858,061	40,396	2,898,457
Information Technology	17,985,820	136,711	18,122,531
J&DR Court	236,325	1,513	237,838
Judiciary	10,594,469	19,549	10,614,018
Justice Services	8,814,093	120,903	8,934,996
Library	5,732,713	74,873	5,807,586
Mayor's Office	970,793	15,615	986,408
Minority Business Development	571,433	7,634	579,067
Non-Departmental	55,755,465	-2,140,385	53,615,080
Office of Animal Control	1,580,169	19,216	1,599,385
Office of the DCAO for Human Services	2,178,841	27,818	2,206,659
Park, Recreation, and Community Facilities	16,334,467	154,977	16,489,444
Planning and Development Review	9,453,732	127,063	9,580,795
Police	84,859,553	139,183	84,998,736
Press Secretary	516,120	8,325	524,445
Procurement Services	1,146,608	19,853	1,166,461
Public Works	58,140,890	330,389	58,471,279
Richmond City Health Initiative	3,781,490	0	3,781,490
Richmond Public Schools	170,833,592	0	170,833,592
Sheriff's Office	34,190,271	0	34,190,271
Social Services	54,887,391	451,948	55,339,339
Total General Fund	694,260,933	0	694,260,933

Supplemental Amendment Ordinance Information - Attachment 2

Non Departmental Name	Total		
	Current Budget	Amendments	Final Budget
311 Call Center Funds	929,806	9,615	939,421
Affordable Housing Trust Fund Contribution	975,000		975,000
Appropriation For Pay Adjustments	2,150,000	-2,150,000	-
Art 180	5,000		5,000
Asian American Business Assistance Center (Virginia Asian Chamber of Commerce)	24,950		24,950
Better Housing Coalition (Senior Resources)	50,000		50,000
Black History Museum and Cultural Center of Virginia, Inc.	50,000		50,000
Boaz and Ruth	45,000		45,000
Boys & Girls Clubs of Metro Richmond	20,000		20,000
CAMP Diva	22,500		22,500
Capital Area Partnership Uplifting People, Inc. (CAPUP)	168,840		168,840
Capital Region Workforce Partnership (through Henrico County)	19,800		19,800
CARITAS	34,650		34,650
Central Virginia Legal Aid Society, Inc.	58,806		58,806
Clean City Commission	140,000		140,000
CodeVA, Inc	25,000		25,000
Communities In Schools of Richmond, Inc.	436,849		436,849
CultureWorks, Inc.	356,400		356,400
Daily Planet, Incorporated	40,000		40,000
DROP Program Extension	327,071		327,071
East District Family Resource Center	54,000		54,000
East End Teen Center	24,750		24,750
Emergency Shelter, Inc. (Home Again)	10,000		10,000
Family Advocacy Clinics, Inc.	34,650		34,650
Fan Free Clinic	53,401		53,401
Feed More, Inc.	153,550		153,550
Greater Richmond Convention Center Authority	6,500,000		6,500,000
Greater Richmond Partnership, Inc.	385,000		385,000
Greater Richmond SCAN, Inc.	20,000		20,000
Greater Richmond Transit Co. (GRTC)	12,300,000		12,300,000
Greater Richmond Transit Co. Equipment Note	555,157		555,157
Greater Richmond Transit Co. Senior Rate Break	190,000		190,000
Groundwork RVA, Inc. (Green Team)	25,000		25,000
Groundwork RVA, Inc. for Kinfolk	50,000		50,000
Healing Place	79,200		79,200
Health Diagnostic Laboratory, Inc. (Economic Development Grant through	270,000		270,000
Homeward	49,500		49,500
Sargeant Reynolds Community College (Capital Contribution)	196,274		196,274
Sargeant Reynolds Community College (Operating Contribution)	63,216		63,216
James River Advisory Council	5,000		5,000
Liberation Church, Inc. t/a Liberation Family Services	45,000		45,000
Local Initiatives Support Corporation (LISC)	75,000		75,000
Laymont Contribution	449,800		449,800
LeadWestvaco Corporation (Economic Development Grant through EDA)	250,000		250,000
Lead-Flight (through Chesterfield County Treasurer)	28,500		28,500
Memorial Child Guidance Clinic - (Childsavers)	48,960		48,960
MetroCare Water Crisis Program	156,390		156,390
Metropolitan Business League of Richmond, Virginia	131,573		131,573
Metropolitan Richmond Sports Backers, Incorporated	148,797		148,797
Middle School Renaissance 2020, LLC	350,000		350,000

Supplemental Amendment Ordinance Information - Attachment 2

Non Departmental Name	Current Budget	Total Amendments	Final Budget
<i>Nehemiah Community Development Corporation, Inc. for Brookland Park Blvd Revitalization</i>	35,000		35,000
<i>Neighborhood Resource Center, Inc. - Fulton</i>	48,300		48,300
<i>New Warwick Townhomes, LLC</i>	30,000		30,000
<i>Offender Aid and Restoration of Richmond, Inc.</i>	123,097		123,097
<i>Peter Paul Development Center, Inc.</i>	50,000		50,000
Peumansend Creek Regional Jail Authority contribution	1,276,550		1,276,550
Philip Morris USA, Inc., (Economic Development Grant through EDA)	1,250,000		1,250,000
The Podium Foundation	25,000		25,000
<i>Renew Richmond</i>	25,000		25,000
Retirees Expenses	3,543,436		3,543,436
Richmond Ambulance Authority	4,590,500		4,590,500
<i>Richmond Area Association for Retarded Children (Greater Richmond ARC)</i>	29,245		29,245
<i>Richmond Area High Blood Pressure Center</i>	40,000		40,000
Richmond Behavioral Health Authority	2,695,000		2,695,000
<i>Richmond Boys Choir</i>	25,000		25,000
<i>Richmond Forum, Inc.</i>	16,533		16,533
Richmond Metropolitan Convention & Visitors Bureau (Richmond Region Tourism)	1,233,102		1,233,102
Richmond Public Schools Education Foundation, Inc. - RCPTP - Armstrong Freshman Academy	22,500		22,500
Richmond Public Schools Education Foundation, Inc. - RCPTP - Community of Caring	50,000		50,000
Richmond Public Schools Education Foundation, Inc. - RCPTP - "I Have a Dream"	18,000		18,000
Richmond Public Schools Education Foundation, Inc. - RCPTP - Promise Scholarships	425,000		425,000
Richmond Regional Planning District Commission	128,190		128,190
Richmond Retirement System Contribution	-		-
<i>Ridefinders</i>	7,500		7,500
<i>Robinson Theater Community Arts Center</i>	19,000		19,000
RPAC, LLLP Payment	500,000		500,000
Center Stage Foundation - Assistance for Resident Performing Arts	240,000		240,000
RRHA for East End Transformation	200,000		200,000
RRHA 6th Marketplace Legal Counsel	125,000		125,000
RRHA for Property Maintenance & Insurance	150,000		150,000
Senior Center of Greater Richmond	18,000		18,000
<i>Senior Connections</i>	59,985		59,985
Sister Cities Commission	15,000		15,000
Slave Trail Commission	9,900		9,900
South Richmond Adult Day Care Center	9,900		9,900
<i>Southside Community Development and Housing Corporation for Operation First Home</i>	50,000		50,000
Stone Brewing Company (Economic Development Grant through EDA)	5,000,000		5,000,000
Tax Relief - Elderly/Disabled & Rehab	3,000,000		3,000,000
<i>The Cross-Over Ministry, Inc.</i>	25,000		25,000
<i>The Storefront for Community Design</i>	60,000		60,000
<i>Trasformation Retreats t/a The Renewal Projects</i>	9,000		9,000
<i>Venture Richmond, Inc.</i>	990,248		990,248
VHA/RNH Subsidy	50,000		50,000
<i>Virginia Commonwealth University for Virginia Treatment Center for Children</i>	40,000		40,000
<i>Virginia Cooperative Extension - Richmond</i>	48,762		48,762
<i>Virginia Green Travel Alliance, Inc.</i>	55,000		55,000
Virginia Hispanic Chamber of Commerce	24,750		24,750

Supplemental Amendment Ordinance Information - Attachment 2

Non Departmental Name	Current Budget	Total	
		Amendments	Final Budget
Virginia Opera	4,500		4,500
Virginia Supportive Housing	53,460		53,460
VJ Harris Health Clinic (Capital Area Health Network)	79,200		79,200
Water MetroCare Program	269,417		269,417
Williams Mullen (AH), (Economic Development Grant through EDA)	300,000		300,000
Wyeth LLC (Pfizer), (Economic Development Grant through EDA)	65,000		65,000
Young Men's Christian Association of Greater Richmond (YMCA) - North Richmond Teen Center	15,000		15,000
Total Non Departmental Budget	55,755,465	-2,140,385	53,615,080