

INTRODUCED: February 11, 2019

AN ORDINANCE No. 2019-023

To amend Ord. No. 2018-057, adopted May 14, 2018, which adopted the Fiscal Year 2018-2019 General Fund Budget and made appropriations pursuant thereto, by transferring and re-appropriating \$516,736.00 from the Non-Departmental agency, Employee Salary Adjustments-Compensation/Classification Study line item, to various departments to fund the estimated costs of increasing salaries of specific employees to the minimum of new pay ranges and to increase the salaries of those employees earning less than a living wage.

\_\_\_\_\_  
Patron – Mayor Stoney

\_\_\_\_\_  
Approved as to form and legality  
by the City Attorney  
\_\_\_\_\_

PUBLIC HEARING: FEB 25 2019 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2018-057, adopted May 14, 2018, which adopted the General Fund Budget for the fiscal year commencing July 1, 2018, and ending June 30, 2019, and made appropriations thereto, is hereby amended by transferring funds in the amount of \$516,736.00 from the Non-Departmental agency, Employee Salary Adjustments-Compensation/Classification Study line item, and appropriating these transferred funds in the total amount of \$516,736.00 to various departments as shown on the attachment to this ordinance entitled “Attachment” to fund the

AYES: 8 NOES: 0 ABSTAIN: \_\_\_\_\_

ADOPTED: FEB 25 2019 REJECTED: \_\_\_\_\_ STRICKEN: \_\_\_\_\_

estimated costs of increasing salaries of specific employees to the minimum of new pay ranges and to increase the salaries of those employees earning less than a living wage.

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



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

O & R REQUEST
4-8501
JAN 14 2019
Office of the
Chief Administrative Officer

O&R REQUEST

RECEIVED

DATE: October 18, 2018
TO: The Honorable Members of City Council
THROUGH: The Honorable Levar M. Stoney, Mayor
THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer
THROUGH: Lenora Reid, Deputy Chief Administrative Officer for Finance & Administration
THROUGH: Karen Garland, Interim Director of Human Resources
THROUGH: John Wack, Director of Finance
FROM: Jay A. Brown, Director of Budget & Strategic Planning
RE: Transfer of funding from Non-Departmental to various agencies to cover the costs of salary increases associated with the implementation of the classification and compensation study

EDITION: 1
JAN 31 2019

OFFICE OF CITY ATTORNEY

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ORD. OR RES. No. \_\_\_\_\_

PURPOSE: To amend the FY2019 General Fund Budget (Ord. 2018-057) by transferring and appropriating funds in the amount of \$516,736, earmarked in the Non-Departmental budget for employee salary adjustments associated with implementing the recommendations of the classification and compensation study, to multiple City departments to fund the estimated costs to increase the salaries of specific employees up to the minimum of the study's new pay ranges and to increase the salaries of employees that are making below the living wage.

REASON: 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 2018, City Council adopted a budget that included funds in Non-Departmental for salary increases for general fund employees associated with the classification and compensation study. Funding was specifically earmarked and adopted within the Non-Departmental budget for the purpose of increasing the salaries of specific employees to bring them up to the new minimum pay, as determined by the recommended salary ranges of the recently completed classification and compensation study and to bring the wages of employees, who are currently making below the living wage, up to the living wage. Funding will need to be transferred from Non-

Departmental to multiple general fund departments and cost centers/programs prior to the salary increases. Select employees, those that are deemed eligible, will receive their salary adjustments in January.

**RECOMMENDATION:** The city administration recommends adoption of this ordinance.

**BACKGROUND:** The FY2019 adopted budget included funding in Non-Departmental to start the implementation of the City's classification and compensation study. This funding was to specifically bring select employees up to the "new" minimum pay range and increase the wages of select staff up to the living wage. \$523,514 was appropriated in Non-Departmental. However, only \$516,736 is needed to cover costs associated with this salary/wage increase in general fund departments. This will leave \$6,778 that will either fall to fund balance at year end or will be available for future amendments.

The FY2019 adopted budget included funds for this recommendation to be implemented in January of 2019. This ordinance seeks to amend the general fund budget, Ordinance 2018-057, by transferring \$516,736 in funds earmarked within Non-Departmental to various City general fund departments in order to cover the estimated costs of salary increases associated with the classification and compensation study. This salary increase is separate from the 1% salary increase which is already included in agencies' budgets.

**SOURCE:** (must select all that apply)

- New/increased revenue (complete the general fund new budget item detail chart)(you must identify the amount of the new revenue or increase in revenue and the reason the new revenue or increase in revenue is available – do this in the Background section above)
- Existing general fund (complete general fund transfer budget item detail)(you must identify the budget item to be reduced, the amount of the reduction, the reason for the reduction, and an analysis of the impact on each program or subprogram funded by that budget item – do this in the Background and Reason sections above)
- Fund Balance/Reserve/Contingency/Other Funding Source (you must identify the specific source to be used (eg. Fund balance, reserve, contingency, or other), the amount of that funding source proposed to be used, and the reason for the use of that funding source – do this in the Background section above)

**FISCAL IMPACT/COST** (current FY):

- **If Adopted:** Select employees will receive a pay increase, separate from the 1% salary increase, in order to ensure that their salary meets the new minimum salaries of newly established pay ranges, as part of the recently completed classification and compensation study and/or to bring wages of select employees up to the living wage.
- **If Not Adopted:** Impacted agencies will not have the funds to cover the estimated costs for the salary increases, which could result in those agencies going over budget.

**FISCAL IMPLICATIONS** (future FYs): These costs are reoccurring and will continue into the next fiscal year. However, the FY2020 approved budget already includes the estimated annual costs for this specific expense.

**BUDGET AMENDMENT NECESSARY:** Yes.

**REVENUE TO CITY:** No.

**DESIRED EFFECTIVE DATE:** Upon Adoption

**REQUESTED INTRODUCTION DATE:** February 11, 2019

**CITY COUNCIL PUBLIC HEARING DATE:** February 25, 2019

**REQUESTED AGENDA:** Consent.

**RECOMMENDED COUNCIL COMMITTEE:** Waiver

**CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES:** N/A

**AFFECTED AGENCIES:** Multiple

**RELATIONSHIP TO EXISTING ORD. OR RES.:** 2018-057

**REQUIRED CHANGES TO WORK PROGRAM(S):** N/a

**ATTACHMENTS:** General Fund Attachment

**STAFF:** Jay A. Brown, Director of Budget & Strategic Planning

**GENERAL FUND TRANSFER BUDGET ITEM DETAIL:**

(\*for item # and title, see ordinance #2018-057, FY2019 Program Level Budget)

Existing Item – You must show the total appropriation/s for each budget item for your agency EXCEPT the budget item to receive funds

<u>FROM</u>					
<u>Item #</u>	<u>Title</u>	<u>Program</u> (cost center #)	<u>Subprogram</u> (service code #)	<u>Transfer</u> <u>Amount</u>	<u>New Appropriation</u> <u>Amount</u>


Existing Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

**OR**

New Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

\*for a new item you must reference the next corresponding item # with a (.) decimal point, see ordinance #2017-036, FY2018 Program Level Budget)

<b><u>TO</u></b>					
<u>Item #</u>	<u>Title</u>	<u>Program</u> <small>(cost center #)</small>	<u>Subprogram</u> <small>(service code #)</small>	<u>Transfer</u> <u>Amount/New</u> <u>Amount</u>	<u>New Appropriation</u> <u>Amount</u>
<b><u>Grand Total</u></b>					

**\*\*\*Grand total for the New Appropriation Amount MUST match the TOTAL AGENCY budget requested as a result of this ordinance\*\*\***

## Attachment

Item	Title	Program (cost center) or Subprogram (service code #)	FY2018 Current Modified Amounts	Increase Amounts	New Appropriation Amounts
2	City Council				
3	Council Operations	00201, 00211	\$1,309,965	\$0	\$1,309,965
4	Council District Funds	00202, 00203, 00204, 00205, 00206, 00207, 00208, 00209, 00210	\$109,593		\$109,593
5	Total: City Council		\$1,419,558	\$0	\$1,419,558
6					
7	Council Chief of Staff				
8	Chief Of Staff-Operations	00601, 00602, 00603, 00604	\$1,152,224		\$1,152,224
9	Total: Council Chief of Staff		\$1,152,224	\$0	\$1,152,224
10					
11	City Assessor				
12	Assessor- Operations	00801, 00802, 00803	\$3,576,997		\$3,576,997
13	Assessor- Board Of Review	00804	\$50,090		\$50,090
14	Total: City Assessor		\$3,627,087	\$0	\$3,627,087
15					
16	City Attorney				
17	City Attorney - Operations	01001,01002	\$3,243,116	\$6,505	\$3,249,621
18	Total: City Attorney		\$3,243,116	\$6,505	\$3,249,621
19					
20	City Auditor				
21	Auditor-Internal Audit	00901	\$1,409,778		\$1,409,778
22	Auditor-Admin Of External Audit Contract	00902	\$321,518		\$321,518
23	Auditor-Fiscal And Policy	00903	\$0		\$0
24	Total: City Auditor		\$1,731,296	\$0	\$1,731,296
25					
26	City Clerk				
27	Clerk -Office Of The City Clerk	00401	\$917,351	\$1,151	\$918,502
28	Total: City Clerk		\$917,351	\$1,151	\$918,502
29					
30	Inspector General				
31	Inspector General - Operations	01101	\$464,503		\$464,503
32	Total: Inspector General		\$464,503	\$0	\$464,503
33					
34	<b>Total: Legislative Branch</b>		<b>\$12,555,134</b>	<b>\$7,655</b>	<b>\$12,562,789</b>
35					
36	<b>JUDICIARY</b>				
37	13th District Court Services Unit				
38	CSU- Probation Services	05501	\$218,010		\$218,010
39	Total: 13th District Court Services Unit		\$218,010	\$0	\$218,010
40					
41	Adult Drug Court				
42	Judiciary-Adult Drug Court	01303	\$612,504	\$5,103	\$617,607
43	Total: Adult Drug Court		\$612,504	\$5,103	\$617,607
44					
45	Circuit Court				
46	Judiciary-Circuit Court	01302	\$3,912,492		\$3,912,492
47	Total: Circuit Court		\$3,912,492	\$0	\$3,912,492
48					
49	Commonwealth Attorney				
50	Attorney for the Commonwealth	01301	\$6,561,304		\$6,561,304
51	Attorney for the Commonwealth - Courts and Magistrate	01304, 01306, 01307, 01308	\$256,108		\$256,108
52	Total: Commonwealth's Attorney		\$6,817,412	\$0	\$6,817,412
53					
54	Juvenile & Domestic Relations Court				
55	Juvenile & Domestic Relations Court Operations	01901, 01902	\$236,911		\$236,911
56	Total: Juvenile & Domestic Relations Court		\$236,911	\$0	\$236,911
57	<b>Total: Judiciary</b>		<b>\$11,797,329</b>	<b>\$5,103</b>	<b>\$11,802,432</b>
58					
59	<b>EXECUTIVE BRANCH</b>				



## Attachment

EXECUTIVE OFFICES					
60					
61	Mayor's Office				
62	Mayor-Mayor's Office	08501	\$1,157,478	\$869	\$1,158,347
63	Total: Mayor's Office		\$1,157,478	\$869	\$1,158,347
64					
65	Chief Administrative Officer				
66	CAO-City-Wide Leadership Admin & Mgt	02101	\$682,089		\$682,089
67	CAO-City-Wide Special Services	02102	\$242,754	\$3,335	\$246,089
68	Total: Chief Administrative Officer		\$924,843	\$3,335	\$928,178
69					
70	Press Secretary				
71	Press Secretary-Communications, Media Relations	03701	\$487,626		\$487,626
72	Total: Press Secretary		\$487,626	\$0	\$487,626
73	Total: Executive Offices		\$2,569,947	\$4,204	\$2,574,151
74					
75					
76					
77	Citizen Service and Response				
78	Citizen Service and Response Operations	07301	\$1,297,165		\$1,297,165
79	Total: Citizen Service and Response		\$1,297,165	\$0	\$1,297,165
80	Finance				
81	Finance Operations	02501, 02502, 02503, 02506, 02507, 02508, 02517, 02518, 02519, 02520, 02521, 02522	\$10,765,422	\$26,233	\$10,791,655
83	Total: Finance		\$10,765,422	\$26,233	\$10,791,655
84					
85	Budget & Strategic Planning				
86	Budget Operations	02201, 02202, 02203	\$1,345,718	\$998	\$1,346,716
87	Total: Budget & Strategic Planning		\$1,345,718	\$998	\$1,346,716
88					
89	City Treasurer				
90	Treasurer Operations	05201	\$166,242		\$166,242
91	Total: City Treasurer		\$166,242	\$0	\$166,242
92					
93	Human Resources				
94	Human Resources Operations	01201, 01202, 01203, 01204, 01205, 01206, 01207, 01208	\$3,262,867		\$3,262,867
95	Total: Human Resources		\$3,262,867	\$0	\$3,262,867
96					
97	Procurement Services				
98	Procurement Operations	08401, 08402	\$1,135,025		\$1,135,025
99	Total: Procurement Services		\$1,135,025	\$0	\$1,135,025
100					
101	General Registrar				
102	Registrar Operations	01701, 01702	\$1,780,952	\$15,509	\$1,796,461
103	Total: General Registrar		\$1,780,952	\$15,509	\$1,796,461
104					
105	Transfer to Capital Improvement Program				
106	General Fund Cash Transfer for Capital Projects	00101	\$250,000		\$250,000
107	Total: Transfer to Capital Improvement Program		\$250,000	\$0	\$250,000
108					
109	Debt				
110	Debt -Interest	00102	\$69,874,320		\$69,874,320
111	Total: Debt		\$69,874,320	\$0	\$69,874,320
112	Total: Administration and Finance		\$89,877,712	\$42,740	\$89,920,452
113					

## Attachment

014		HUMAN SERVICES		
115	Human Services			
116	Human Services-Management Services	01401	\$553,439	\$553,439
117	Human Services-Hispanic Liaison	01402	\$387,583	\$387,583
118	Human Services-Office Of Children and Youth	01403	\$73,629	\$76,302
119	Human Services-Senior & Special	01405	\$215,453	\$215,453
120	Deputy Chief Administrative Officer for Human Services	01408		
			\$264,630	\$264,630
121	Human Services Total		\$1,494,733	\$1,497,406
122				
123	Justice Services			
124	Justice Services-Administration	01501	\$1,223,331	\$1,223,331
125	Justice Services-Operations	01502, 01503, 01504, 01505, 01506, 01507, 01508, 01510, 01511, 01512, 01513, 01517		
			\$7,911,088	\$7,932,376
126	Justice Services Total		\$9,134,419	\$9,155,707
127				
128	Office of Community Wealth Building			
129	Office of Community Wealth Building-Administration	08901	\$521,528	\$521,528
130	Office of Community Wealth Building-Workforce Development	08902	\$1,283,991	\$1,289,338
131	Office of Community Wealth Building-Social Enterprise	08903	\$162,595	\$162,595
132	Office of Community Wealth Building Total		\$1,968,115	\$1,973,462
133				
134	Richmond City Health District			
135	Health-Clinical Services	02801	\$4,030,490	\$4,030,490
136	Richmond City Health District Total		\$4,030,490	\$4,030,490
137				
138	Social Services			
139	Social Services - Operations	02701, 02702, 02703, 02704, 02705, 02707, 02708, 02709, 02710, 02711, 02712, 02713, 02714, 02715, 02716, 02717, 02718, 02719, 02720, 02721, 02722, 02723, 02724, 02725, 02727		
			\$56,634,080	\$56,708,369
140	Social Services Total		\$56,634,080	\$56,708,369
141				
142	Parks, Recreation, and Community Facilities			
143	Parks Administration	03001, 03002, 03003, 03004,	\$5,207,253	\$5,209,002
144	Parks & Rec - Cultural Arts	03006	\$759,024	\$763,270
145	Parks & Rec - Recreation	03007, 03018	\$2,586,320	\$2,625,146
146	Parks & Rec - After School Programs	03008	\$973,964	\$997,941
147	Parks Operations	03005, 03011, 03012, 03013, 03014, 03015, 03016, 03017, 03021, 03022, 03023, 03025, 03026, 03027, 03028, 03029, 03031, 03032, 03033, 03035, 03036, 03037, 03041, 03042, 03043, 03044, 03045	\$6,859,207	\$6,953,786
148	Total Parks, Recreation, and Community Facilities		\$16,385,768	\$16,549,145
149	Total: Human Services		\$89,647,605	\$89,914,580
150				
051		PUBLIC WORKS		
152	Public Works			
153	DPW-Finance & Administration	02901	\$4,664,338	\$4,664,338
154	DPW-Gen Svcs-Facilities Management	02902	\$12,979,257	\$12,983,786
155	DPW-Solid Waste Management	02903		
156	Bulk & Brush	SV1401	\$1,233,449	\$1,240,694
157	Curbside Recycling	SV1402	\$2,173,672	\$2,173,672
158	Leaf Collection	SV1403	\$1,295,830	\$1,295,830
159	Refuse	SV1404	\$7,456,948	\$7,493,881
160	Other Solid Waste Services	SV0801, SV1502, SV1504	\$513,651	\$514,005
161	Subtotal: DPW-Solid Waste Management	02903	\$12,673,550	\$12,718,082
162	DPW-Geographic Information Services	02907	\$496,138	\$496,138
163	DPW-CIP Infrastructure Administration	02909	\$789,595	\$790,758
164	DPW-Roadway Maintenance	02912		
165	Alley Maintenance	SV2011	\$90,000	\$90,000
166	Roadway Management	SV2501	\$2,600,584	\$2,600,584
167	Subtotal: DPW-Roadway Maintenance	02912	\$2,690,584	\$2,690,584
168	DPW-CIP Facility Construction	02913	\$623,452	\$623,452
169	Public Works Total		\$34,916,914	\$34,967,138
170	Total: Public Works		\$34,916,914	\$34,967,138

## Attachment

ECONOMIC AND COMMUNITY DEVELOPMENT					
171					
172					
173					
174	Housing & Community Development				
175	Housing & Community Development Administration	03801	\$392,905		\$392,905
176	Housing & Neighborhoods	03802	\$1,530,261		\$1,530,261
177	Housing & Community Development Financial Strategies	03803	\$115,859		\$115,859
178	Total: Housing & Community Development		\$2,039,026	\$0	\$2,039,026
179					
180	Economic Development				
181	Econ Dev-Admin, Finance & Executive Management	03601	\$1,850,835		\$1,850,835
182	Econ Dev-Business Development	03602	\$1,437,732		\$1,437,732
183	Econ Dev - DCAO - Econ&Comm Development	03603	\$433,213		\$433,213
184	Econ Dev-Asset Management/Real Estate Strategies	03606	\$562,075		\$562,075
185	Econ Dev-Workforce Development	03607	\$0		\$0
186	Econ Dev-17th Street Farmers' Market	03612	\$250,000		\$250,000
187	Economic Development Total		\$4,533,855	\$0	\$4,533,855
188					
189	Minority Business Development				
190	MBD-Operations	03401, 03402, 03403	\$817,716	\$185	\$817,901
191	Minority Business Development Total		\$817,716	\$185	\$817,901
192					
193	Planning & Development Review				
194	PDR-Land Use Administration	00501	\$478,676		\$478,676
195	PDR-Permits And Inspections	00502	\$3,965,659	\$7,322	\$3,972,981
196	PDR-Administration	00503	\$1,748,132		\$1,748,132
197	PDR-Prop. Maintenance Code Enforcement	00504	\$3,740,463	\$54,589	\$3,795,052
198	PDR-Planning & Preservation	00505	\$473,803	\$630	\$474,433
199	PDR-Zoning Administration	00507	\$800,562	\$22,118	\$822,680
200	Planning & Development Review Total		\$11,207,295	\$84,660	\$11,291,955
201	Total: Economic and Community Development		\$18,597,892	\$84,846	\$18,682,738
202					
203					
PUBLIC SAFETY					
204	Animal Care & Control				
205	Animal Control	08801	\$1,614,585	\$4,836	\$1,619,421
206	Animal Care & Control Total		\$1,614,585	\$4,836	\$1,619,421
207					
208	Department of Emergency Communications				
209	Emergency Communication	08701, 08720	\$5,215,443	\$8,627	\$5,224,070
210	Department of Emergency Communications Total		\$5,215,443	\$8,627	\$5,224,070
211					
212	Fire & Emergency Services				
213	Fire-Office Of The Fire Chief	04201	\$545,628		\$545,628
214	Fire-Fire Administration	04202	\$2,039,849		\$2,039,849
215	Fire-Fire Operations	04203	\$42,858,412	\$3,589	\$42,862,001
216	Fire-Fire Prevention	04204	\$2,217,262		\$2,217,262
217	Fire-Fire Training	04205	\$767,728		\$767,728
218	Fire-Office Of Emergency Management	04206	\$504,377		\$504,377
219	Fire-Logistics	04210	\$2,542,163		\$2,542,163
220	Fire & Emergency Services Total		\$51,475,418	\$3,588	\$51,479,006
221					
222	Richmond Police Department				
223	Police-Chief of Police	SV2221	\$883,352		\$883,352
224	Police-Office Of Professional Responsibility	SV2238, SV2239	\$630,365		\$630,365
225	Police-Administration	SV0806, SV0903, SV1011, SV1201, SV1601, SV2103, SV2208, SV2214, SV2223, SV2225, SV2228, SV2234, SV2240, SV2244, SV2252, SV2302, SV2505	\$10,706,276	\$19,041	\$10,725,317
226	Police-Operations	SV0903, SV1011, SV1201, SV1502, SV1601, SV2007, SV2202, SV2206, SV2207, SV2208, SV2214, SV2215, SV2222, SV2223, SV2224, SV2225, SV2226, SV2227, SV2228, SV2229, SV2231, SV2232, SV2233, SV2234, SV2240, SV2241, SV2242, SV2243, SV2244, SV2245, SV2246, SV2247, SV2248, SV2250, SV2251, SV2505	\$83,167,575		\$83,167,575
227	Richmond Police Department Total		\$95,387,568	\$19,041	\$95,406,609
228					

**Attachment**

229	Richmond Sheriff's Office				
230	Sheriff-Jail Administration & Human Services	01601, 1603	\$4,342,468		\$4,342,468
231	Sheriff-Courts	01602	\$4,934,051		\$4,934,051
232	Sheriff-Jail Operations	01604	\$28,297,144		\$28,297,144
233	Richmond Sheriff's Office Total		\$37,573,663	\$0	\$37,573,663
234	<b>Total: Public Safety</b>		<b>\$191,266,677</b>	<b>\$36,092</b>	<b>\$191,302,769</b>
235					
236	<b>EDUCATION</b>				
237	Richmond Public Schools				
238	RPS-Public Schools	07801	\$169,146,483	\$0	\$169,146,483
239	Richmond Public Schools Total		\$169,146,483	\$0	\$169,146,483
240	<b>Total: Education</b>		<b>\$169,146,483</b>	<b>\$0</b>	<b>\$169,146,483</b>
241					
242	<b>NON-DEPARTMENTAL</b>				
243	Non-Departmental (See separate attachment)		\$93,741,173	(\$516,736)	\$93,224,437
244	Total: Non-Departmental		\$93,741,173	(\$516,736)	\$93,224,437
245					
246	<b>Total: Executive Branch</b>		<b>\$689,764,403</b>	<b>(\$31,655)</b>	<b>\$689,732,748</b>
247					
248	<b>INDEPENDENT AGENCIES</b>				
249	Richmond Public Library				
250	Library -Library Administration	00301	\$731,552		\$731,552
251	Library -Library Operations	00302, 00303, 00304, 00305, 00306, 00309	\$5,053,800	\$18,897	\$5,072,697
252	Richmond Public Library Total		\$5,785,353	\$18,897	\$5,804,250
253	<b>Total: Independent Agencies</b>		<b>\$5,785,353</b>	<b>\$18,897</b>	<b>\$5,804,250</b>
254					
255	<b>Grand Total: General Fund</b>		<b>\$719,902,219</b>	<b>(\$0)</b>	<b>\$719,902,219</b>