

INTRODUCED: June 11, 2018

AN ORDINANCE No. 2018-176

To amend Ord. No. 2017-036, adopted May 15, 2017, which adopted the Fiscal Year 2017-2018 General Fund Budget and made appropriations pursuant thereto, by transferring and re-appropriating the total amount of \$1,325,280.00 from the Fire-Office of Fire Chief, Fire-Fire Administration, Fire-Fire Prevention, Fire-Office of Emergency Management, and Fire-Emergency Medical Services/Safety programs to the Fire-Fire Operations, Fire-Fire Training, and Fire-Logistics programs for the purpose of ensuring appropriations properly reflect the assignment of personnel and procurement of goods and services within the Department of Fire and Emergency Services.

\_\_\_\_\_  
Patron – Mayor Stoney

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

PUBLIC HEARING: JUNE 25 2018 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2017-036, adopted May 15, 2017, which adopted the General Fund Budget for the fiscal year commencing July 1, 2017, and ending June 30, 2018, and made appropriations thereto, is hereby amended by transferring funds in the total amount of \$1,325,280.00, consisting of \$90,347.00 from the Fire-Office of Fire Chief program, with program number 04201, \$50,000.00 from the Fire-Fire Administration program, with program number 04202, \$600,000.00 from the Fire-Fire Prevention program, with program number 04204,

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

ADOPTED: JUNE 25 2018 REJECTED: \_\_\_\_\_ STRICKEN: \_\_\_\_\_

\$100,000.00 from the Fire-Office of Emergency Management program, with program number 04206, and \$484,933.00 from the Fire-Emergency Medical Services/Safety Unit program, with program number 04208, and appropriating these transferred funds in the amounts of \$1,012,213.00 to the Fire-Fire Operations program, with program number 04203, \$312,000.00 to the Fire-Fire Training program, with program number 04205, and \$1,067.00 to the Fire-Logistics program, with program number 04210, for the purpose of ensuring appropriations properly reflect the assignment of personnel and procurement of goods and services within the Department of Fire and Emergency Services.

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



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

O & R REQUEST

MAY 29 2018
4-7857
Office of the
Chief Administrative Officer

O&R REQUEST

DATE: May 22, 2018

EDITION: 1

TO: The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor

Handwritten signature and date: 6/6/18

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer

THROUGH: Jay Brown, Director of Budget and Strategic Planning

FROM: Chief Melvin Carter, Fire Chief

Handwritten signature of Melvin Carter

RE: Department of Fire & Emergency Services

RECEIVED
JUN 06 2018
OFFICE OF CITY ATTORNEY

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

PURPOSE: To re-allocate Departmental funding from various cost centers within the Department of Fire and Emergency Services FY2018 General Fund Budget.

REASON: To transfer funding between existing budget lines per Ordinance #2017-036. This will result in each program receiving funding to support planned expenditures through the end of FY2018.

RECOMMENDATION: The City Administration recommends adoption of this Ordinance.

BACKGROUND: Increased usage of overtime due to vacancies and unanticipated events; an increase in personnel cost in the Logistics cost center coupled with a decrease in personnel costs related to the EMS/Safety Cost Center; and the Department recently implemented changes within select cost centers which has provided unanticipated budget expenditures. The appropriate adjustments have been implemented for FY2019 so that this is not a reoccurrence.

FISCAL IMPACT / COST: The adjustments will provide the most accurate budget allocation for the Department based upon current expenditure trends.

FISCAL IMPLICATIONS: No fiscal implication to the City of Richmond.

**BUDGET AMENDMENT NECESSARY:** To amend General Fund Ordinance #2017-036

**REVENUE TO CITY:** N/A

**DESIRED EFFECTIVE DATE:** Upon adoption.

**REQUESTED INTRODUCTION DATE:** June 11, 2018

**CITY COUNCIL PUBLIC HEARING DATE:** June 25, 2018

**REQUESTED AGENDA:** Consent Agenda

**RECOMMENDED COUNCIL COMMITTEE:** Request waiver

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

**AFFECTED AGENCIES:** Department of Budget and Strategic Planning and the City of Richmond Department of Fire and Emergency Services

**RELATIONSHIP TO EXISTING ORD. OR RES.:** Adopted General Fund Ordinance #2017-036

**REQUIRED CHANGES TO WORK PROGRAM(S):** None

**ATTACHMENTS:**

**STAFF:** Fire Chief Melvin Carter, 804-646-5451

**GENERAL FUND TRANSFER BUDGET ITEM DETAIL:**

\*for item # and title, see ordinance #2017-036, FY2018 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>
<u>197</u>	<u>Office of</u> <u>Fire Chief</u>	<u>04201</u>		<u>90,347</u>	<u>491,273</u>
<u>198</u>	<u>Admin</u>	<u>04202</u>		<u>50,000</u>	<u>3,715,794</u>
<u>200</u>	<u>Prevention</u>	<u>04204</u>		<u>600,000</u>	<u>2,214,678</u>

