



City of Richmond

Budget Work Session Minutes

900 East Broad Street
Richmond, VA 23219
www.richmondgov.com/cityclerk

Monday, March 20, 2017

1:00 PM

Council Chamber, 2nd Floor - City Hall

Richmond City Council convened in a budget work session on Monday, March 20, 2017, in the Council Chamber, located on the second floor of City Hall, 900 East Broad Street.

Councilmembers Present

The Honorable Chris Hilbert, President
The Honorable Cynthia Newbille, Vice President
The Honorable Andreas Addison
The Honorable Parker Agelasto
The Honorable Kim Gray
The Honorable Michael Jones
The Honorable Kristen Larson
The Honorable Ellen Robertson
The Honorable Reva Trammell (*Late arrival*)

Staff Present

Lou Ali, Council Chief of Staff
Debra Bowles, Assistant City Clerk
Meghan Brown, Deputy Council Chief of Staff
William Echelberger, Council Budget Analyst
Allen Jackson, City Attorney
Charles Jackson, Council Budget Analyst
Debora Shaw, Council Administrative Project Analyst

Council President Chris Hilbert called the meeting to order at 1:08 p.m. and presided.

Presentations

Department of Finance Fiscal Year 2018 Budget Presentation

Director of Finance John Wack provided Council with budget requests for FY18. Mr. Wack and Deputy Chief Administrative Officer of Finance/Administration Lenora Reid, answered specific questions relating to the department that included personnel vacancies, the amnesty program and the collection of taxes that are in arrears.

Councilwoman Reva Trammell arrived and was seated.

A copy of the material provided has been filed.

Department of Information Technology (DIT) Fiscal Year 2018 Budget Presentation

President Chris Hilbert announced that the DIT presentation would be re-scheduled to another date.

Department of Police Fiscal Year 2018 Budget Presentation

Police Chief Alfred Durham provided an overview of the proposed FY18 budget to Council, stating that employee retention is a major concern in his department. Chief Durham explained to Council that police recruiting is constant; however, as new recruits are coming into the department, tenured officers are leaving to work in neighboring counties or cities. Chief Durham also explained that his primary emphasis within the FY18 budget is to seek additional salary funding to retain senior police officers. Chief Durham responded to questions and statements of Council.

A copy of the material provided has been filed.

Council recessed at 4:23 p.m.

Council reconvened at 4:38 p.m.

Department of Fire and Emergency Services Fiscal Year 2018 Budget Presentation

Interim Fire Chief David Daniels reviewed his department's proposed FY18 budget stating that the fire department has similar requests to the police department. Chief Daniels also stated that the budget concentrates on salary disparities and noted that approximately 40% of battalion chiefs are paid at a lower level than captains. Chief Daniels explained that it is due to the current pay plan and will not be fixed by additional funding, but possibly through a different pay strategy. Chief Daniels also explained that the city has an aging five suppression fleet and is in the process of replacing them; however, each new truck costs approximately \$1.2 million. Chief Daniels answered questions of Council.

A copy of the material provided has been filed.

Non-Departmental Fiscal Year 2018 Budget Presentation

Director of Budget and Strategic Planning Jay Brown provided a brief overview of the proposed non-departmental budget. Mr. Brown explained the proposed increases in the areas of the Greater Richmond Convention Center Authority (GRCCA), internal service funds, an economic development incentive, and the Greater Richmond Transit Company (GRTC). Mr. Brown also explained the proposed reductions for the Voluntary Retirement Incentive Program (VRIP) payment and Peumansend Regional Jail. Mr. Brown stated that no major budget and policy challenges are anticipated over the next five years.

A copy of the material provided has been filed.

President Chris Hilbert requested that Council members submit their questions to council staff for their review. President Hilbert also stated that, as Council members submit their budget increase amendments, they should also include their recommended budget decreases.

Adjournment

There being no further business, the meeting adjourned at 5:49 p.m.

CITY CLERK