

INTRODUCED: November 14, 2016

AN ORDINANCE No. 2016-281

To amend Ord. No. 2016-053, adopted May 13, 2016, which adopted the Fiscal Year 2016-2017 General Fund Budget and made appropriations pursuant thereto, by transferring funds representing anticipated savings from the renegotiation of employer contributions for employee health benefits in the amount of \$835,517 from various City agencies and appropriating the transferred funds to the Department of Police for the purpose of funding an additional police recruit class.

Patron – Mayor Jones

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: DEC 12 2016 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2016-053, adopted May 13, 2016, which adopted a General Fund Budget for the fiscal year commencing July 1, 2016, and ending June 30, 2017, and made appropriations pursuant thereto, is hereby amended by transferring funds representing anticipated savings from the renegotiation of employer contributions for employee health benefits in the total amount of \$835,517 from various agencies as shown on the attachment to this ordinance entitled “FY2017 General Fund Budgets by Agency, GF Attachment 1,” a copy of which is attached to and incorporated into this ordinance and appropriating such transferred funds in the total amount

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: DEC 12 2016 REJECTED: _____ STRICKEN: _____

of \$835,517 to the Department of Police for the purpose of funding an additional police recruit class.

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



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

O & R REQUEST

OCT 27 2016
4-5839
Chief Administration Office
City of Richmond

O&R REQUEST

DATE: October 13, 2016 EDITION: 1

TO: The Honorable Members of City Council

THROUGH: Dwight C. Jones, Mayor [Signature]

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer [Signature]

THROUGH: Lenora Reid, Deputy Chief Administrative Officer for Finance [Signature]

THROUGH: John Wack, Director of Finance [Signature]

THROUGH: Alfred Durham, Chief of Police [Signature]

FROM: Jay A. Brown, Director of Budget and Strategic Planning [Signature]

RE: To amend the FY2017 General Fund Budget by transferring \$835,517 from various City Agencies to the Richmond Police Department for personnel enhancements associated with a new Police Recruit Class

ORD. OR RES. No. _____

PURPOSE: To amend Ordinance No. 2016-053, which adopted the General Fund Budget for Fiscal Year 2017, by transferring \$835,517 from various City Agencies to the Richmond Police Department for personnel enhancements associated with a new Police Recruit Class

REASON: The Richmond Police Department has requested an additional recruit class due to retirements and anticipated vacancies. The City is expected to realize savings associated with employee healthcare premiums as a result of negotiated savings with the City's health insurance provider. A budget amendment is required to transfer employer healthcare savings to the Police Department because their current budget does not include the cost of an additional recruit class. The Richmond Police Department has requested additional recruit classes due to the rapid decrease of sworn personnel as a result of retirements, resignations to seek other law enforcement opportunities and long term vacancies.

RECOMMENDATION: City Administration recommends approval.

BACKGROUND: The current healthcare budget was based on projected increases to the employer healthcare premiums. The City negotiated a new healthcare contract that will result in employer premium savings. The authorized sworn strength of the Richmond Police Department is 750 officers. The current sworn staffing is 685 officers. Due to retirements, resignations, increased crime rates and expansive service demands, the Richmond Police Department has expressed a need for more sworn officers to address this critical staffing shortage.

FISCAL IMPACT / COST: \$835,517 in employer healthcare premium savings

FISCAL IMPLICATIONS: None

BUDGET AMENDMENT NECESSARY: Yes. An amendment is needed to modify the FY17 General Fund Budget Ordinance (2016-053)

REVENUE TO CITY: N/A

DESIRED EFFECTIVE DATE: Upon Adoption

REQUESTED INTRODUCTION DATE: November 14, 2016

CITY COUNCIL PUBLIC HEARING DATE: December 12, 2016

REQUESTED AGENDA: Consent

RECOMMENDED COUNCIL COMMITTEE: Public Safety

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: None

AFFECTED AGENCIES: Department of Budget & Strategic Planning, Richmond Police Department

RELATIONSHIP TO EXISTING ORD. OR RES.: Ord. No. 2016-053

REQUIRED CHANGES TO WORK PROGRAM(S): None

ATTACHMENTS: Healthcare Saving Analysis

STAFF:

Alfred Durham, Chief of Police

Jay A. Brown, Director Budget and Strategic Planning

Johnny Mclean, Director Human Resources

FY2017 General Fund Budgets by Agency
GF Attachment I

<u>Agency</u>	<u>Current Budget</u>	<u>Reductions</u>	<u>Increase</u>	<u>Modified Budget</u>
Animal Control	1,645,929	-		1,645,929
Budget & Strategic Planning	1,258,226	-		1,258,226
CAO	1,175,060	-		1,175,060
City Assessor	3,123,355	-		3,123,355
City Attorney	2,681,661	-		2,681,661
City Auditor	1,902,628	-		1,902,628
City Clerk	861,719	1,732		859,987
City Council	1,308,232	-		1,308,232
City Debt	66,238,021	-		66,238,021
Community Wealth Building	1,280,355	-		1,280,355
Council Chief of Staff	1,164,839	2,994		1,161,845
Court Services Unit	220,722	-		220,722
DPW	61,413,070	79,036		61,334,034
Economic & Community Development	3,564,222	-		3,564,222
Emergency Communications	4,396,961	-		4,396,961
Finance	24,759,006	31,671		24,727,335
Fire & EMS	46,919,046	125,861		46,793,185
Health District	3,781,490	-		3,781,490
Human Resources	2,899,103	8,580		2,890,523
Human Services	1,816,721	3,913		1,812,808
Information Technology	18,408,807	23,722		18,385,085
Judiciary	10,647,018	-		10,647,018
Justice Services	8,894,887	-		8,894,887
Juvenile Domestic & Relations Court	231,028	-		231,028
Mayor	998,807	2,507		996,300
MBD	661,731	-		661,731
Non Departmental	47,584,565	-		47,584,565
Parks & Recreation	17,533,495	-		17,533,495
Planning & Development Review	10,001,956	33,616		9,968,340
Police	87,560,234	243,246	835,517	88,152,505
Press Secretary	527,512	1,622		525,890
Procurement	1,156,879	2,744		1,154,135
Public Library	5,492,382	18,275		5,474,107
Registrar	1,905,967	-		1,905,967
Richmond Public Schools	177,850,679	-		177,850,679
Sheriff	38,959,864	134,153		38,825,711
Social Services	56,107,739	121,844		55,985,895
Treasurer	130,201	-		130,201
Grand Total	717,064,117	835,517	835,517	717,064,117