

INTRODUCED: September 11, 2017

A RESOLUTION No. 2017-R069

As Amended

To request that the Mayor include in the budgets he prepares for Fiscal Year 2018-2019 and Fiscal Year 2019-2020 proposed appropriations sufficient to cover the cost of the second and third phases, respectively, of the plan to adjust the compensation of sworn police officers and sworn firefighters.

Patrons – All Members of Council

Approved as to form and legality
by the City Attorney

PUBLIC HEARING: SEPT 25 2017 AT 6 P.M.

WHEREAS, the Council appropriated \$5,000,000.00 in the Fiscal Year 2017-2018 General Fund Budget to implement the first phase of a three-phase plan to adjust the compensation of sworn police officers and sworn firefighters; and

WHEREAS, additional appropriations for the fiscal years commencing July 1, 2018, and ending June 30, 2019, and commencing July 1, 2019, and ending June 30, 2020, will be needed to fully implement this plan to adjust the compensation of sworn police officers and sworn firefighters; and

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: SEPT 25 2017 REJECTED: _____ STRICKEN: _____

WHEREAS, for the full implementation of this plan to adjust the compensation of sworn police officers, the projected additional appropriations required above the appropriation made in the fiscal year commencing July 1, 2017, and ending June 30, 2018, is [~~\$2,222,429~~] \$2,902,714 in the fiscal year commencing July 1, 2018, and ending June 30, 2019, and [~~\$4,147,080~~] \$5,008,092 in the fiscal year commencing July 1, 2019, and ending June 30, 2020; and

WHEREAS, for the full implementation of this plan to adjust the compensation of sworn firefighters, the projected additional appropriations required above the appropriation made in the fiscal year commencing July 1, 2017, and ending June 30, 2018, is \$1,980,000 in the fiscal year commencing July 1, 2018, and ending June 30, 2019, and \$3,630,000 in the fiscal year commencing July 1, 2019, and ending June 30, 2020; and

WHEREAS, the Council believes that it is in the best interest of the citizens of the City of Richmond that the Council request that the Mayor include in the budget proposed by the Mayor for the fiscal year commencing July 1, 2018, and ending June 30, 2019, proposed appropriations sufficient to cover the cost of the second phase of this plan and in the budget proposed by the Mayor for the fiscal year commencing July 1, 2019, and ending June 30, 2020, proposed appropriations sufficient to cover the cost of the third and final phase of this plan for the purpose of adjusting the compensation of sworn police officers and sworn firefighters;

NOW, THEREFORE,

BE IT RESOLVED BY THE COUNCIL OF THE CITY OF RICHMOND:

That the Mayor is hereby requested to include in the budget that the Mayor proposes for the fiscal year commencing July 1, 2018, and ending June 30, 2019, proposed appropriations sufficient to cover the cost of the second phase of the aforementioned plan to adjust the compensation of sworn police officers and sworn firefighters and in the budget that the Mayor

proposes for the fiscal year commencing July 1, 2019, and ending June 30, 2020, the cost of the third phase of the aforementioned plan to adjust the compensation of sworn police officers and sworn firefighters.



Richmond City Council

The Voice of the People

Richmond, Virginia

Office of the Council Chief of Staff

Ordinance/Resolution Request

RECEIVED

AUG 25 2017

OFFICE OF CITY ATTORNEY

TO Allen Jackson, Richmond City Attorney
Richmond Office of the City Attorney

THROUGH Lou Brown Ali *LB*
Council Chief of Staff

FROM William E. Echelberger, Jr, Council Budget Analyst *WE*

COPY Ellen F. Robertson, 6th District Representative
Haskell Brown, Deputy City Attorney
Meghan K. Brown, Deputy Council Chief of Staff *MKB*
Kiya A. Stokes, 6th District Liaison

DATE August 24, 2017

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TITLE Budget for Police and Fire Salary Plan

This is a request for the drafting of an **Ordinance** **Resolution**

REQUESTING COUNCILMEMBER/PATRON

Ellen F. Robertson, 6th District Representative

SUGGESTED STANDING COMMITTEE

Finance and Economic Development

ORDINANCE/RESOLUTION SUMMARY

The Patron requests a resolution to express the intent of City Council that the Mayor include the cost of Phase II of the Police and Fire Compensation Plan in the proposed 2019 budget, and Phase III of the Police and Fire Compensation Plan in the proposed 2020 budget.

BACKGROUND

Summary:

- City Council included \$5.0 million in the FY 2018 budget to implement Phase I of the three phase plan to adjust the compensation of sworn Police Officers, and Sworn Firefighters.

Department	Cost Center (Program)	Proposed	Council Amendment	Adopted
Police	Police Administration (04103)	\$1,283,960	\$1,611,696	\$2,895,656
Fire	Fire Operations (04203)	\$1,000,000	\$1,100,000	\$2,100,000
Total		\$2,283,960	\$2,711,696	\$4,995,656

- Based on estimates provided by the administration, when fully implemented the Police and Fire Compensation Adjustment Plan is estimated to cost \$27.6 million above the FY 2017 Adopted Budget.

Three-Year Implementation Cost of the Police and Fire Pay Proposals				
	FY18	FY19	FY20	Three-Year Cost
Police				
FY18 Increase and Continuation	\$2,895,656	\$2,895,646	\$2,895,646	\$8,686,948
FY19 Increase and Continuation		\$2,222,429	\$2,222,429	\$4,444,858
FY20 Increase			\$1,924,651	\$1,924,651
Police: Total Cost Above FY17	\$2,895,656	\$5,118,075	\$7,042,726	\$15,056,457
Fire				
FY18 Increase and Continuation	\$2,100,000	\$2,100,000	\$2,100,000	\$6,300,000
FY19 Increase and Continuation		\$2,089,586	\$2,089,586	\$4,179,172
FY20 Increase			\$2,089,586	\$2,089,586
Fire: Total Cost Above FY17	\$2,100,000	\$4,189,586	\$6,279,172	\$12,568,758
Grand Total: Police and Fire	\$4,995,656	\$9,307,661	\$13,321,898	\$27,625,215

- The estimated cost above the FY2018 budget is \$4.3 million for FY 2019, and \$8.3 million for FY 2020.

Police and Fire Pay Adjustment Plan Phase II and III Estimated Costs			
	FY19	FY20	Additional Cost
Police			
Phase II: FY19 Increase and Continuation	\$2,222,429	\$2,222,429	\$4,444,858
Phase III: FY20 Increase		\$1,924,651	\$1,924,651
Police: Total Cost Above FY18	\$2,222,429	\$4,147,080	\$6,369,509
Fire			
Phase II: FY19 Increase and Continuation	\$2,089,586	\$2,089,586	\$4,179,172
Phase III: FY20 Increase		\$2,089,586	\$2,089,586
Fire: Total Cost Above FY18	\$2,089,586	\$4,179,172	\$6,268,758
Grand Total: Police and Fire	\$4,312,015	\$8,326,252	\$12,638,267

FISCAL IMPACT STATEMENT

Fiscal Impact Yes No

Budget Amendment Required Yes No

Estimated Cost or Revenue Impact

There will be no revenue or expenditure impact in FY 2018, however the estimated cost above the FY2018 budget is \$4.3 million for FY 2019, and \$8.3 million for FY 2020.

Attachment/s Yes No