

INTRODUCED: September 25, 2017

AN ORDINANCE No. 2017-190

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 \$325,167.00 from the Fire-Fire Operations program and appropriating \$17,464.00 to the Fire-Office Of The Fire Chief program, \$188,423.00 to the Fire-Fire Prevention program, \$61,079.00 to the Fire-Fire Training program, and \$58,201.00 to the Fire-Logistics program, for the purpose of ensuring appropriations for pay adjustments properly reflect the assignments of personnel within the Department of Fire and Emergency Services.

\_\_\_\_\_  
Patron – Mayor Stoney

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

PUBLIC HEARING: OCT 9 2017 AT 6 P.M.

THE CITY OF RICHMOND HEREBY ORDAINS:

§ 1. That Ordinance No. 2017-036, adopted May 15, 2017, which adopted a General Fund Budget for the fiscal year commencing July 1, 2017, and ending June 30, 2018, and made appropriations pursuant thereto, is hereby amended by transferring funds in the amount of \$325,167.00 from the Fire-Fire Operations program, with program number 04203, and appropriating these transferred funds in the amount of \$17,464.00 to the Fire-Office Of The Fire Chief program, with program number 04201, \$188,423.00 to the Fire-Fire Prevention program,

AYES:            9            NOES:            0            ABSTAIN:            \_\_\_\_\_

ADOPTED:        OCT 9 2017        REJECTED:        \_\_\_\_\_        STRICKEN:        \_\_\_\_\_

with program number 04204, \$61,079.00 to the Fire-Fire Training program, with program number 04205, and \$58,201.00 to the Fire-Logistics program, with program number 04210, for the purpose of ensuring appropriations for pay adjustments properly reflect the assignments of personnel within the Department of Fire and Emergency Services.

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



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

RECEIVED

JUL 27 2017

OFFICE OF CITY ATTORNEY

O&R REQUEST

DATE: July 27, 2017 EDITION: 1

TO: The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor

Handwritten signature and date 7/27/17

THROUGH: Selena Cuffee-Glenn, Chief Administrative Officer

THROUGH: Lenora Reid
DCAO Finance and Administration

THROUGH: John Wack
Director of Finance

THROUGH: Dr. Jay A. Brown
Director of Budget and Strategic Planning

FROM: Melvin D. Carter, Fire Chief

RE: Department of Fire & Emergency Services

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

PURPOSE: To re-allocate Departmental step advancement increases from Operations Cost Center to the Cost Center to which the member is currently assigned.

Within the Fire Department sworn staff serve in positions reflective of five different cost centers (4201, 4203, 4204, 4205 and 4210). It is not uncommon during a fiscal year that members will be transferred from one cost center to another based upon operational needs and skill set. The step advancement funds appropriated by City Council are specific to each member; therefore we request this singular O&R be approved to enable the Department to transfer funds as these moves occur during the fiscal year. This singular approval will only be specific to the funds associated with the step increases; all other departmental fund transfers will be subject to the O & R approval process.

BACKGROUND City Council adopted O&R 2017-121, providing the Department of Fire & Emergency Services with funding to award step advancement to sworn personnel based upon tenure within the Department. In addition City Council adopted O&R 2017-120, which provides

for advanced approval by City Council to reallocate Departmental funding from one budget line to another. Consequently the Department has the need to move funds as stated above and this O&R serves this purpose.

**REASON:**

To transfer funding between existing budget/line items, per Council Ordinance #2017-120. Each program that will receive the transferred funding will have the appropriate amount of funding to fully support the planned expenditures for the fiscal year, including the planned salary increases.

**SOURCE:**

- New/increased revenue
- Existing general fund (complete *general fund transfer budget item detail*)
- Fund Balance/Reserve/Contingency/Other Funding Source

**FISCAL IMPACT (current FY):**

- **If Adopted:** The modified budget will reflect the most accurate projection of expenditures for the current fiscal year based on known information at the time.
- **If Not Adopted:** General Fund savings in that members entitled to the increase not serving in Operations (4203) could not be paid based upon the intent of the O&R 2017-120.

**FISCAL IMPLICATIONS:**

The fiscal implications will be determined as part of the zero-based budgeting approach set by Council ordinance 2017-120.

**BUDGET AMENDMENT NECESSARY:** Yes.

**REVENUE TO CITY:** No

**DESIRED EFFECTIVE DATE:** Upon Adoption.

**REQUESTED INTRODUCTION DATE:**

**CITY COUNCIL PUBLIC HEARING DATE:**

**REQUESTED AGENDA:** Consent.

**RECOMMENDED COUNCIL COMMITTEE:** Request a waiver.

**CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES:** n/a

**AFFECTED AGENCIES:** Department of Fire & Emergency Services; Police Department

**RELATIONSHIP TO EXISTING ORD. OR RES.:** 2017-120

**REQUIRED CHANGES TO WORK PROGRAM(S):** 04201, 04203, 04204, 04205, 04210

**ATTACHMENTS:** None

**STAFF:** Chief Melvin D. Carter

**GENERAL FUND TRANSFER BUDGET ITEM DETAIL:**

Existing Item

<u>FROM</u>				
<u>Item #</u>	<u>Program (cost center)</u>	<u>Subprogram (service code)</u>	<u>Transfer Amount</u>	<u>New Appropriation Amount</u>
199	04203-Fire Operations		325,167	39,751,985

Existing Item

New Item

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

<u>TO</u>				
<u>Item #</u>	<u>Program (cost center)</u>	<u>Subprogram (service code)</u>	<u>Transfer Amount</u>	<u>New Appropriation Amount</u>
197	04201 – Office of the Fire Chief		17,464	579,029
200	04204 – Fire Prevention		188,423	2,812,143

O&R Request

<u>201</u>	<u>04205 – Fire Training</u>		<u>61,079</u>	<u>1,081,719</u>
<u>204</u>	<u>04210 – Fire Logistics</u>		<u>58,201</u>	<u>1,642,600</u>