

INTRODUCED: September 25, 2017

AN ORDINANCE No. 2017-191

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 \$2,681,334.00 from the Police-Administration program and appropriating \$18,683.00 to the Police-Chief of Police program, \$839,037.00 to the Police-Support Service program, \$62,693.00 to the Police-Office Of Professional Responsibility program, and \$1,760,921.00 to the Police-Area I and Area II program, for the purpose of ensuring appropriations for pay adjustments properly reflect the assignments of personnel within the Department of Police.

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 \$2,681,334.00 from the Police-Administration program, with program number 04103, and appropriating these transferred funds in the amount of \$18,683.00 to the Police-Chief of Police program, with program number 04101, \$839,037.00 to the Police-Support Service program, with

AYES: 9 NOES: 0 ABSTAIN: _____

ADOPTED: OCT 9 2017 REJECTED: _____ STRICKEN: _____

program number 04104, \$62,693.00 to the Police-Office Of Professional Responsibility program, with program number 04105, and \$1,760,921.00 to the Police-Area I and Area II program, with program numbers 04106 and 04[1]07, for the purpose of ensuring appropriations for pay adjustments properly reflect the assignments of personnel within the Department of Police.

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



CITY OF RICHMOND
INTRACITY CORRESPONDENCE

O & R REQUEST
4-7038
SEP 21 2017
Office of the Chief Administrative Officer

O&R REQUEST

DATE: September 21, 2017 EDITION: 1

TO: The Honorable Members of City Council

THROUGH: The Honorable Levar M. Stoney, Mayor

Handwritten initials and date: 9/26/17

THROUGH: Selena Cuffee-Glenn
Chief Administrative Officer

THROUGH: Lenora Reid
DCAO Finance and Administration

RECEIVED

SEP 25 2017

THROUGH: John Wack
Director of Finance

OFFICE OF CITY ATTORNEY

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

FROM: Colonel Alfred Durham
Chief of Police

RE: Richmond Police Department Budget Amendment for FY2018

ORD. OR RES. No. _____

PURPOSE

To move funding for sworn pay adjustments from Police Cost Center 04103 to various department cost centers. Within the Police Department sworn staff serve in positions reflective of six different cost centers (04101, 04103, 04104, 04105, 04106 and 04107). It is not uncommon during a fiscal year that members will be transferred from one cost center to another based upon operational needs and crime initiatives. The pay discrepancy 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 pay discrepancy funding's; all other departmental fund transfers will be subject to the O & R approval process.

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.

RECOMMENDATION

The City's Administration recommends adoption of this ordinance.

BACKGROUND

City Council adopted O&R 2017-036, providing the Richmond Police Department with funding to award pay adjustments to sworn personnel within the Department. In addition City Council adopted O&R 2017-120, which provides for advanced approval by City Council to transfer 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.

SOURCE

- New/increased revenue
- Existing general fund (0100-04103-66015-SV2200)
- Fund Balance/Reserve/Contingency/Other Funding Source

FISCAL IMPACT/COST:

FISCAL IMPACT FY 2018

- **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:** Pay discrepancy for sworn personnel will not be addressed in FY 2018 as directed by Council.

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: N/A

DESIRED EFFECTIVE DATE: Upon Adoption.

REQUESTED INTRODUCTION DATE: September 25, 2017

CITY COUNCIL PUBLIC HEARING DATE: October 9, 2017

REQUESTED AGENDA: Consent.

RECOMMENDED COUNCIL COMMITTEE: Request a waiver.

CONSIDERATION BY OTHER GOVERNMENTAL ENTITIES: N/A

AFFECTED AGENCIES: Richmond Police Department

RELATIONSHIP TO EXISTING ORD. OR RES.: 2017-120, 2017-036

REQUIRED CHANGES TO WORK PROGRAM(S):

04101, 04103, 04104, 04105, 04106, 04107

ATTACHMENTS: None

STAFF: William Friday, Deputy Director Finance, ext. 0722

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 (cost center #)</u>	<u>Subprogram (service code #)</u>	<u>Transfer Amount</u>	<u>New Appropriation Amount</u>
208	Police – Chief of Police	4101		0	\$1,865,253
209	Police - Administration	4103		\$2,681,334	\$18,657,794
210	Police – Support Service	4104		0	\$19,553,537
211	Police – Office of Professional Responsibility	4105		0	\$1,415,915
212	Police – Area I & Area II	04106, 04107		0	\$48,301,805

Existing Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

OR

New Item – You must show the total appropriation for each modified budget item to receive funds, for your agency

*for a new item you must reference the next corresponding item # with a (.) decimal point, see ordinance #2017-036, FY2018 Program Level Budget)

<u>TO</u>					
<u>Item #</u>	<u>Title</u>	<u>Pro-gram</u> (cost center #)	<u>Subprogram</u> (service code #)	<u>Transfer Amount/New Amount</u>	<u>New Appropriation Amount</u>
208	Police - Chief of Police	04101		\$18,683	\$1,883,936
210	Police - Support Service	04104		\$839,037	\$20,392,574
211	Police - Office of Professional Responsibility	04105		\$62,693	\$1,478,608
212	Police - Area I and Area II	04106, 04107		\$1,760,921	\$50,062,726
<u>Grand Total</u>					\$92,475,638

*****Grand total for the New Appropriation Amount MUST match the TOTAL AGENCY budget requested as a result of this ordinance*****