

## GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Richmond Police Department

DEPARTMENT/AGENCY/OFFICE NUMBER: 041

<u>DEPARTMENT BUDGET SUMMARY</u>							
(1) Description	(2) FY16 Actual	(3) FY17 Actual	(4) FY18 Adopted	(5) FY19 Proposed	(6) Variance FY18 vs. FY19	(7) FY 20 Proposed	(8) Variance FY19 vs. FY20
<b>DEPARTMENT BUDGET SUMMARY</b>							
General Fund Agency Personnel	\$ 78,379,809	\$ 78,900,319	\$ 83,893,631	\$ 87,006,115	\$ 3,112,484	\$ 87,926,108	\$ 919,993
General Fund Agency Operating (less Transfers Out)	7,237,977	7,613,196	8,582,007	8,381,453	(200,554)	8,178,410	(203,043)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
<b>Total General Fund Expenditures</b>	<b>\$ 85,617,786</b>	<b>\$ 86,513,515</b>	<b>\$ 92,475,638</b>	<b>\$ 95,387,568</b>	<b>\$ 2,911,930</b>	<b>\$ 96,104,518</b>	<b>\$ 716,950</b>

<u>PROPOSED PERSONNEL CHANGES</u>							
(1) Description	(2) FY16 Actual	(3) FY17 Actual	(4) FY18 Adopted	(5) FY19 Proposed	(6) Variance FY18 vs. FY19	(7) FY 20 Proposed	(8) Variance FY19 vs. FY20
<b>PROPOSED CHANGES IN PERSONNEL (FTEs)</b>							
Funded Filled Positions	810.00	815.00	843.00	848.50	5.50	848.50	0.00
Unfilled Positions (Vacant/New)	73.50	68.50	40.50	35.00	(5.50)	35.00	0.00
Proposed Funding	\$ 1,341,103	\$ 1,232,829	\$ 2,463,309	\$ 1,104,143	\$ (1,359,166)	\$ 1,070,505	\$ (33,638)

<u>PROPOSED BUDGETARY CHANGES</u>					
(1) Description	(2)	(3)	(4)	(5)	(6)
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
<b>Subtotal: Major Changes</b>			\$ -	\$ -	
4 New Sworn FTE's Annual Salary and Fringe Benefits Inc	Discretionary	Non-Service	\$ 276,108	\$ -	To provide dedicated public housing officers
5 New Community Outreach FTE's Salary and Fringe Ben	Discretionary	Non-Service	\$ -	\$ 415,585	To provide outreach staff to work at the precinct level to problem solve with the community on proactive and innnovative crime reduction solutions.
Sworn Officer Salary Increase from \$41K to \$43K	Discretionary	Non-Service	-	1,600,000	Increase starting salaries to remain competitive with surrounding jurisdictions
<b>Subtotal: Non-Service Major Changes</b>			<b>\$ 276,108</b>	<b>\$ 2,015,585</b>	
<b>*Total Proposed Budgetary Changes</b>			<b>\$ 276,108</b>	<b>\$ 2,015,585</b>	

**Mandatory:** Federal, state, local law; court order; life, safety or health issue; matching grant

**Discretionary:** Mayoral priority; based on performance metric; other

## MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Richmond Police Department

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CURRENT SERVICE METRICS					
(1)	(2)	(3)	(4)	(5)	(6)
Major Change:	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					

PROPOSED BUDGETARY CHANGES				
(1)	(2)	(3)	(4)	(5)
Major Change: Public Housing Unit	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
Police Officer	4.00		\$ 276,108	\$ 276,108
			-	-
<b>Total Personnel Expenses</b>	-	-	<b>\$ 276,108</b>	<b>\$ 276,108</b>
<b>Operating Resources Needed</b>				
	-	-	\$ -	\$ -
	-	-	-	-
<b>Total Operating Expense</b>			-	-
<b>Grand Total for Major Change</b>			<b>\$ 276,108</b>	<b>\$ 276,108</b>

**Justification: Document whether this major change is mandatory or discretionary along with a summary statement.**

Discretionary: Sworn Officers Richmond Redevelopment Housing Authority (RRHA) Properties: RRHA properties has been a challenge for the City of Richmond for decades. Each year these communities experience significant violent crime. The Richmond Police Department (RPD) is committed to ensuring healthy and safe neighborhoods through the deployment of resources to enhance community relations. Currently, the RPD deploys community resource officers to four of the six RRHA communities. This budget request of four additional officers will allow for permanently assigned officers in the remaining two RRHA communities. This increase will allow for the continued law enforcement presence in public housing communities allowing opportunities for community engagement and resources for Fairfield and Hillside Courts.

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
	FY 16	FY 17	FY 18	FY19	FY20
	Actual	Actual	Projected	Proposed	Proposed
<b>Performance Metric/Indicator</b>					

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Solid Waste Collection	FY19	FY20	FY19	FY20
	FTEs	FTEs	Proposed	Proposed
<b>Personnel Resources Needed</b>				
Program Manager	0.00	1.00	\$ -	\$ 89,907
Project Management Analyst	0.00	4.00	-	325,678
<b>Total Personnel Expenses</b>	-	-	<b>\$ -</b>	<b>\$ 415,585</b>
<b>Operating Resources Needed</b>				
	-	-	\$ -	\$ -
	-	-	-	-
<b>Total Operating Expenses</b>	-	-	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total for Major Change</b>			<b>\$ -</b>	<b>\$ 415,585</b>

**Justification: Document whether this major change is mandatory or discretionary along with a summary statement.**

Discretionary: Community Outreach Coordinators- The Police Community Care Unit is responsible for all outreach programs in the police department. Last year this unit provided programming for 18,000 kids. Through community base solutions they provide support for citizen academies, youth academies, and attending community events/meetings throughout the year. This request is to add one (1) Supervisor Program Manager and four (4) Community Outreach Coordinators to work at the precinct level to assist in problem solving with the community on proactive and innovative crime reduction solutions.

**Definitions:**

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.

Discretionary: Mayoral priority; based on performance metric; other.

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
	FY 16	FY 17	FY 18	FY19	FY20
	Actual	Actual	Projected	Proposed	Proposed
Performance Metric/Indicator					

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Bulk & Brush Collection	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
<b>Personnel Resources Needed</b>				
Sworn Salary Increase \$41K to \$43K	0.00	0.00	\$ -	\$ 1,600,000
			-	-
<b>Total Personnel Expenses</b>	-	-	<b>\$ -</b>	<b>\$ 1,600,000</b>
<b>Operating Resources Needed</b>				
	-	-	\$ -	\$ -
	-	-	-	-
	-	-	-	-
<b>Total Operating Expenses</b>	-	-	<b>\$ -</b>	<b>\$ -</b>
<b>Grand Total for Major Change</b>			<b>\$ -</b>	<b>\$ 1,600,000</b>

**Justification:** Document whether this major change is mandatory or discretionary along with a summary statement.

Discretionary:

**Definitions:**

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant.

Discretionary: Mayoral priority; based on performance metric; other.

SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Richmond Police Department  
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SPECIAL FUND BUDGET SUMMARY								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
SPECIAL FUND								
Federal Asset Forfeiture	Federal	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ 300,000	\$ -	- Equipment and Training
State Asset Forfeiture	State	\$ 54,227	\$ 200,000	\$ 500,000	300,000	\$ 500,000		- Equipment and Training
Internet Crimes Against Children	Federal	\$ 38,441	\$ 65,000	\$ 72,000	7,000	\$ 72,000		- Applicable Equipment and Overtime
Edward Byrne Justice Assistance Grant(JAG)	Federal	\$ 141,884	\$ 200,000	\$ 200,000	-	\$ 200,000		- Personnel, Equipment, and Training
DMV Traffic Enforcement & Safety Initiative	Federal	\$ 161,010	\$ 149,800	\$ 100,000	(49,800)	\$ 100,000		- Traffic Enforcement Initiatives
TRIAD	State	\$ 2,382	\$ 2,750	\$ 3,025	275	\$ 3,025		- Crime Prevention Activities
Washington/Baltimore HIDTA	Federal	\$ 29,719	\$ 58,771	\$ 58,771	-	\$ 58,771		- Law Enforcement Activities
GRIP -Gang Reduction Intervention Program		\$ 20,134	\$ -	\$ -	-	\$ -		-
Cal Ripken	Federal	\$ 1,429	\$ 10,000	\$ 5,000	(5,000)	\$ 5,000		- Youth Baseball Crime Prevention Activities
VDEM/Homeland Security	Federal	\$ -	\$ 220,000	\$ 150,000	(70,000)	\$ 150,000		- Homeland Security Equipment and Training
Project Safe Neighborhood (OAG)	State	\$ -	\$ 82,500	\$ 82,500	-	\$ 82,500		- Crime Prevention Activities
Department of Criminal Justice Services	State	\$ -	\$ 82,500	\$ 200,000	117,500	\$ 200,000		- Equipment, Training, Outreach, and Intervention
COPS	Federal	\$ -	\$ 100,000	\$ 100,000	-	\$ 100,000		- Crime Prevention Activities
Virginia Rules Camp	State	\$ -	\$ 7,000	\$ 5,000	(2,000)	\$ 5,000		- Youth Camp
OneTime Equipment/Training Grant - Byrne	Federal	\$ -	\$ 9,500	\$ -	(9,500)	\$ -		-
Police Department Project/Grants		\$ 3,058	\$ 7,000	\$ -	(7,000)	\$ -		-
LISC - Midnight Basketball	Foundation	\$ -	\$ -	\$ 20,000	20,000	\$ 20,000		- Crime Prevention Activities
Technology Innovation for Public Safety (TIPS)	Federal	-	-	300,000	300,000	300,000		-
LIFE Program	Foundation	-	-	73,440	73,440	73,440		- Crime Prevention Activities
Total Special Fund Expenditures		\$ 452,284	\$ 1,494,821	\$ 2,169,736	\$ 674,915	\$ 2,169,736	\$ -	

PROPOSED PERSONNEL CHANGES					
(1)	(2)	(3)	(4)	(5)	(6)
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
SPECIAL FUND					
LIFE Program	Foundation	-	-	1.00	1.00
		-	-	-	-
		-	-	-	-
Total Special Fund Personnel Complement		-	-	1.00	1.00