

Mayor's Office



Mission:

The Mayor's Office aims to assist residents to create better/healthier lives by effectively addressing social, economic and environmental health and justice issues for all of Richmond. To this end, the Mayor's Office works to increase jobs, educational opportunities and the creation of responsive government to provide a gateway to the future.

Key Objectives for Strategic Goals:

Quality of Life: promote pathways to peace by addressing the root causes of violence

- Support and assist the efforts of the Office of Neighborhood Safety (ONS) to maximize effective violence prevention activities in the City, supporting its street outreach teams and collaborations with other community organizations.
- Reach out to families affected by violence in conjunction with ONS and local organizations to promote the healing process and break the cycle of violence.
- Create pathways out of poverty for our residents by expanding job programs like Richmond Build, Youth Build, Richmond Youth Corps and Solar Richmond to train and place our residents in healthy jobs.
- Network with Contra Costa College, West Contra Costa Unified School District, and not-for-profits to further educational pathways to better lives.
- Work with and support local community groups, students groups, and faith-based groups organizing festivals, marches, rallies, and activities for peace, education, social justice, and unity.
- Support community policing efforts through effective working relationships with community members, neighborhood councils, West Contra Costa Family Justice Center, and Richmond Police Department.

New/Green Economy: continue to build a strong, responsible, local economy with social equity and environmental sustainability

- Advance Richmond-specific green programs: continue to expand our local green job training in all possible ways; advance solar financing and incentive opportunities for residents and businesses, including our low-income homeowners; continue "green" tours throughout Richmond, especially for our youth; support and promote the City of Richmond/Chamber of Commerce Green Expo.
- Continue to work within the East Bay Green Corridor Partnership in furthering the East Bay as the economic engine of the new green economy. Continue to work on unifying policy work, including solar permit fee waivers for residential and uniform solar fees for commercial.
- Advance a sustainable and healthy local economy by encouraging small business development and encourage sustainable practices in all businesses.
- Participate in the final development of the updated general plan, including the development of the climate change element and public health element.
- Support approval and beginning of implementation of our Bicycle and Pedestrian Plans.

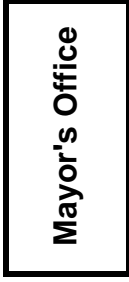
Mayor's Office

- Participate in a collaborative effort working closely with the Environmental Initiatives team in the City Manager's Office/Department to expand our green environmental policies and activities in the City of Richmond.
- Collaborate with residents and community stakeholders to promote the formation of worker-owned cooperatives in Richmond as a worker empowerment based model of economic development and job creation.

Community Empowerment - the gauge by which true progress in Richmond must be measured is the extent to which we as a community are empowered to meet our needs and further our common interests

- Continue to reclaim and bring back the commons by utilizing more extensively the common spaces available (e.g., Civic Center, community centers, parks, and libraries) and by encouraging more ownership of outdoor space including the growing of more community gardens. Continue to support the expansion and activities of the Richmond Greenway, the Groundwork Richmond program, Health Eating Active Living (HEAL), Urban Tilth, Richmond Rivets and EcoVillage Learning Farm to give community members an opportunity to learn about growing healthy food and beautifying our City.
- Support ongoing efforts to protect our natural resources including a healthy, open, accessible shoreline, preserved hillsides, and clean waterways.
- Promote policies that celebrate public art and promote artistic performances.
- Advance new creative industries and tourism in our City to help uplift Richmond's image.
- Support the rights of our immigrant families and advocate for the human rights of all our residents.
- Continue the effort to empower and celebrate women leaders and organizations making positive change in our community by hosting the 5th Annual International Women's Day event in March 2012.
- Co-sponsor a youth event (planned by youth) in collaboration with local organizations to elevate the voices, talents, and efforts of our youth for social justice and unity.
- Engage in dialogue with the community's concerns and ideas through ongoing monthly "Meet with the Mayor" sessions.
- Support and make recommendations for commissions and boards to reflect the fullest range of our diversity.
- Continue to grow the Richmond Youth Corps providing part-time jobs for Richmond youth throughout the school year within City Departments.
- Meet on a regular basis with other elected officials including West County and Contra Costa County Mayors, and other regional bodies, to address relevant multi-jurisdictional concerns.

MAYOR'S OFFICE PROGRAM ORGANIZATIONAL CHART



- * Leadership
- * Budget & Policy Development
- * Coordination between Departments & Community
- * Appointments to Commissions & Standing Committees
- * Represents City at Regional, State, National and International Organizations



Office of the Mayor FY2011-12 Organizational Chart

Existing FTE = 3.67

Legend:



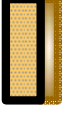
Existing Pos.



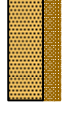
Proposed Pos.



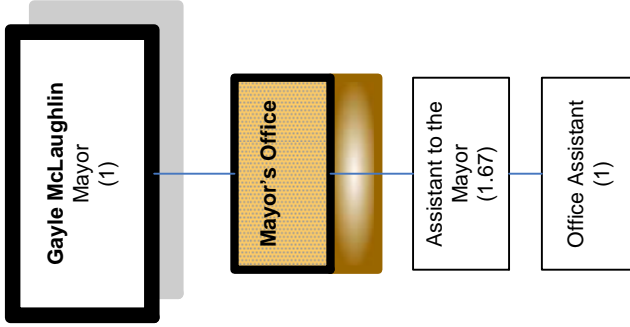
Reclassification



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	5 XcdH X FY2011-2012
OFFICE OF THE MAYOR					
Mayor	1.0	1.0	1.0	1.0	1.0
Assistant to the Mayor	1.0	1.67	1.67	1.67	1.67
Office Assistant		1.0	1.0	1.0	1.0
Senior Assistant to the Mayor	1.0				
Total Full-Time Equivalents (FTEs)	3.0	3.67	3.67	3.67	3.67

Office of the Mayor-10 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 5 XcdHXX	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	637,274	474,342	337,591	481,315	6,973	1%
Sources Total	637,274	474,342	337,591	481,315	6,973	1%
USES BY TYPE						
Salaries	233,129	235,689	174,562	234,390	(1,299)	-1%
Benefits	139,785	144,202	101,531	125,299	(18,903)	-15%
Professional Services	41,626	40,600	23,951	85,600	45,000	53%
Other Operating Expenses	17,293	22,250	7,420	22,250	-	0%
Utilities	3,456	5,379	2,282	5,739	360	6%
Equipment & Contract Services					-	
Cost Pool	201,985	26,222	27,846	4,812	(21,410)	-445%
Asset/Capital Outlay					-	
Operating Transfers Out				3,225	3,225	100%
Uses-Operating Expenditure Total	637,274	474,342	337,591	481,315	6,973	1%
USES BY ORG CODE						
Office of the Mayor (Admin) - 01101011	637,274	474,342	337,591	481,315	6,973	1%
TOTAL BUDGET	637,274	474,342	337,591	481,315	6,973	1%

Office of Neighborhood Safety



Mission:

The Office of Neighborhood Safety achieves greater neighborhood and community well-being through building and sustaining strategic partnerships and initiatives that develop, focus, connect and sustain human service resources to and on behalf of disconnected high-risk individuals and communities most impacted by community and street violence.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Build capacity and create alignment within public systems, community and faith-based organizations to implement innovative best practice-based violence prevention strategies and programs that aid in enhancing the physical environment of the Richmond community.

2. Promote a safe and secure community

- Coordinate City-initiated violence prevention initiatives.
- Design and implement City-initiated programs that reduce violent crime.
- Evaluate City/community-based partnerships and programs that reduce and prevent violence.
- Coordinate collaborative community efforts to reduce violence.
- Identify "best practices" and community needs to reduce and prevent violence.

3. Promote economic vitality

- Fund economic development for violence-reduction strategies.
- Pursue opportunities to leverage and re-deploy existing resources as well as pursue state, federal and philanthropic resources.

4. Promote sustainable communities

- Build capacity and create alignment within public systems, community and faith-based organizations to implement innovative best practice based violence prevention strategies and programs that promote a sustainable Richmond community.

5. Promote effective government

- Facilitate and strengthen the City's interdepartmental coordination of efforts designed to build and advance meaningful human service delivery opportunities.

Office of Neighborhood Safety

Goal

Expand the City's capacity to advance evidence-based, data-driven prevention, intervention and youth development strategies that effectively address gun violence, ensure greater neighborhood and community well-being and increases public safety.

Description

The Office of Neighborhood Safety ("ONS") provides and coordinates targeted intervention services to and on behalf of those identified as most likely to be involved in and/or confronted by gun violence ("the ONS population"). A priority objective of the ONS is to ensure greater accessibility and connectivity to culturally competent social, educational and economic service opportunities (real alternatives to gun violence) for this vulnerable population.

2011-12 Supporting Actions

- 2.21.a** Conduct independent evaluations of program strategies and ensure requisite staffing levels to institutionalize and sustain ONS infrastructure to adequately carry out ONS functions.
- 2.21.b** Facilitate street and school-based outreach contacts and service referrals on behalf of individuals and families identified as being involved in gun violence.
- 2.21.c** Coordinate with appropriate public system, community and faith partners to focus prevention and intervention activities on behalf of individuals and families identified as being involved in gun violence.
- 2.21.d** Facilitate the coordination and development of a comprehensive City-wide/county-integrated prison re-entry plan.
- 2.21.e** Ensure that those returning home from lock-ups with fire-arm offenses and/or those involved with the Richmond Project inside of San Quentin State Prison receive appropriate ONS support.
- 2.21.f** Expand the number, types, coordination and capacity of activities administered in the City that serve individuals and families identified as being involved in gun violence.
- 2.21.g** Create and expand youth and young adult leadership and life skills development opportunities for individuals identified as being involved in gun violence.
- 2.21.h** Pursue grant funds and submit reimbursements timely.

Office of Neighborhood Safety

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.21.b	# of outreach contacts made annually	2,140	1,166	5,000	7,000
	# of service referrals made annually	286	103	150	215
2.21.c	# of new community and faith-based partnerships formed	2	2	2	2
	# of new best practice-based street/community level violence prevention and intervention strategies implemented	2	0	1	1
2.21.e	# of new programs developed and/or expanded to serve youth and young adults most likely to be violent offenders	1	1	1	1
	# of difficult to serve formerly incarcerated individuals receiving ONS support	114	68	114	130
2.21.f	# of neighborhood-based activities and outreach efforts developed that improve public safety outcomes	2	0	2	4
2.21.g	# of youth and young adults involved in ONS sponsored leadership and life skills development opportunities	230	139	230	250
	# of ONS contacts receiving attention, intensive support and mentoring	200	32	72	85
2.21.h	# of grant reimbursements submitted	-	-	-	-

Effectiveness

2.21.a	# of independent evaluations of ONS program strategies conducted	0	1	1	1
2.21.b	% increase of outreach contacts made annually	80%	25%	25%	25%
2.21.d	Development of a comprehensive City-wide/county-integrated prison re-entry plan	1	0	1	1
2.21.h	% of grant reimbursements submitted timely	-	-	-	100%
	# of new grants awarded	-	-	-	-

OFFICE OF NEIGHBORHOOD SAFETY PROGRAM ORGANIZATIONAL CHART

Neighborhood Safety

- *Coordination of City-initiated violence prevention initiatives
- *Coordination of collaborative community efforts to reduce violence
- *Development of funding sources for violence reduction strategies
- *Identification of "best practices" and community needs to prevent crime
- *Evaluation and provision of funding to community organizations for violence prevention strategies
- *Design and implementation of programs that reduce violent crime

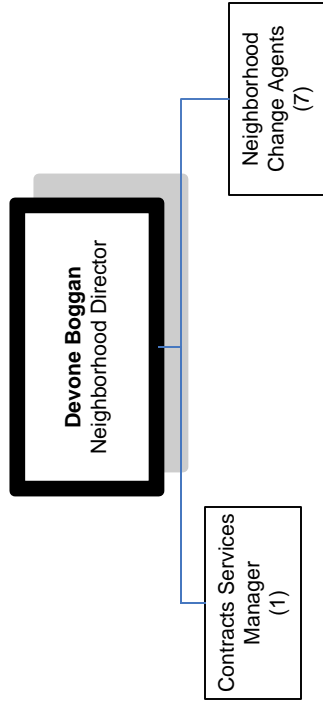


Office of Neighborhood Safety FY2011-12 Organizational Chart

Existing FTE = 9, 000 ced FTE = 9

Legend:

- Existing Pos. (White box)
- Proposed Pos. (Green dashed box)
- Reclassification (Yellow dashed box)
- Main Program (Solid gold box)
- Sub-Program (Dotted gold box)



City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	5 Xcdled FY2011-2012
OFFICE OF NEIGHBORHOOD SAFETY					
Neighborhood Change Agents		4.0	4.0	7.0	7.0
Neighborhood Safety Director	1.0	1.0	1.0	1.0	1.0
Office Assistant II		1.0	1.0		
Operations Administrator	1.0	1.0	1.0		
Redevelopment Contract Administrator				1.0	1.0
Total Full-Time Equivalents (FTEs)	2.0	7.0	7.0	9.0	9.0

Office of Neighborhood Safety-21 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	1,936,592	2,269,333	1,163,885	1,899,717	(369,616)	-19%
State Grant	327,942	892,154	352,876	369,309	(522,845)	-142%
Sources Total	2,264,545	3,161,487	1,516,761	2,269,026	(892,461)	-39%
USES BY TYPE						
Salaries	624,269	834,625	536,993	734,625	(100,000)	-14%
Benefits	278,215	377,689	243,861	308,837	(68,852)	-22%
Professional Services	372,577	1,601,252	504,199	925,569	(675,683)	-73%
Other Operating Expenses	70,843	39,458	22,765	37,420	(2,038)	-5%
Utilities	12,051	18,385	12,533	13,000	(5,385)	-41%
Equipment & Contract Services	8,895	8,803	6,780	10,100	1,297	13%
Cost Pool	205,643	231,776	173,835	213,352	(18,424)	-9%
Asset/Capital Outlay	4,184	17,500	4,151	3,000	(14,500)	-483%
Grant Expenditures	31,962	32,000	11,645	20,000	(12,000)	-60%
Operating Transfers Out				3,123		
Uses-Operating Expenditure Total	1,608,638	3,161,487	1,516,761	2,269,026	(892,461)	-39%
USES BY ORG CODE						
Administration - 01211013	1,319,932	2,215,191	1,223,516	1,747,370	(467,821)	-27%
Grant Administration-01212013	288,706	946,296	293,245	521,656	(424,640)	-81%
TOTAL BUDGET	1,608,638	3,161,487	1,516,761	2,269,026	(892,461)	-39%

City Attorney's Office



Mission:

The City Attorney's Office is dedicated to providing timely and reliable legal services to assist City officials and departments in performing their critically important public functions. The City's public attorneys continue to educate themselves in developing areas of the law and learn new specialty areas of law to enhance the ability of the City Attorney's Office to serve as a full service public law office while minimizing the need to utilize outside counsel.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Work cooperatively with, and provide timely legal advice to, the Police Department, Public Works and other departments involved in code enforcement to improve the quality of life in all Richmond neighborhoods.

2. Promote a safe and secure community

- Provide legal advice to the Police Department to assist in designing and implementing innovative strategies to combat crime.
- Coordinate the efforts of the City Prosecutor to improve municipal code enforcement.
- Provide timely legal advice to other departments charged with protecting public safety.

3. Promote economic vitality

- Work closely with the Redevelopment Agency to promote the City's revitalization and reduce unnecessary obstacles to redevelopment.

4. Promote sustainable communities

- Assist in the development and drafting of the City's environmental policies ensuring a concerted effort toward a "greener" environment at the municipal level. The City Attorney's Office will continue to provide advice on proposed policies regarding air and water quality, green building, recycling, public health, socioeconomic conditions and transportation.

5. Promote effective government

- Support City Council as its legal advisor and act as general counsel to all City departments, the Richmond Redevelopment Agency and the Richmond Housing Authority.
- Increase staff expertise in areas of municipal law, including finance, human resources, and real estate development.

City Attorney's Office

Goal

To continue to provide excellent legal services that enable City officials to accomplish their policy goals and operations. To assure the City Attorney's Office staff's expertise through continued education, interaction with other legal experts, and positive engagement with all City departments. To efficiently support City operations by timely responding to requests for legal opinions. To monitor the use of, and work performed by, outside counsel to ensure excellent work product at a reasonable cost.

Description

The City Attorney's Office serves as the general counsel to the City and related agencies. This office provides timely, effective and innovative legal representation for elected and appointed City officials. Staff handles sensitive and complex legal matters that preserve, protect, and advocate on behalf of the City of Richmond. The City Attorney's Office serves as the liaison between City staff and outside counsel. The City Attorney's Office provides an on-site attorney to work closely with the Police Department and Code Enforcement to address blight, abatement and safety initiatives instituted by the City.

2011-12 Supporting Actions

- 5.15.a** Prepare resolutions and ordinances requested by the City Council in a timely manner.
- 5.15.b** Return legal opinions within five working days.
- 5.15.c** Return contracts within 21 working days.
- 5.15.d** Improve the efficiency of the City's contracting process through coordination with City departments and the use of technology.
- 5.15.e** Efficiently control the use of funds for outside counsel.

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.15.a	# of resolutions prepared, returned and reviewed within 21 days	100	41	90	100
	# of ordinances returned within 21 days	20	6	14	20
5.15.b	# of legal opinions returned within five days	750	346	705	725
	# of miscellaneous/RFQ/RFP documents returned within five days	5	2	4	5
5.15.c	# of contracts returned within 21 days	500	199	400	450

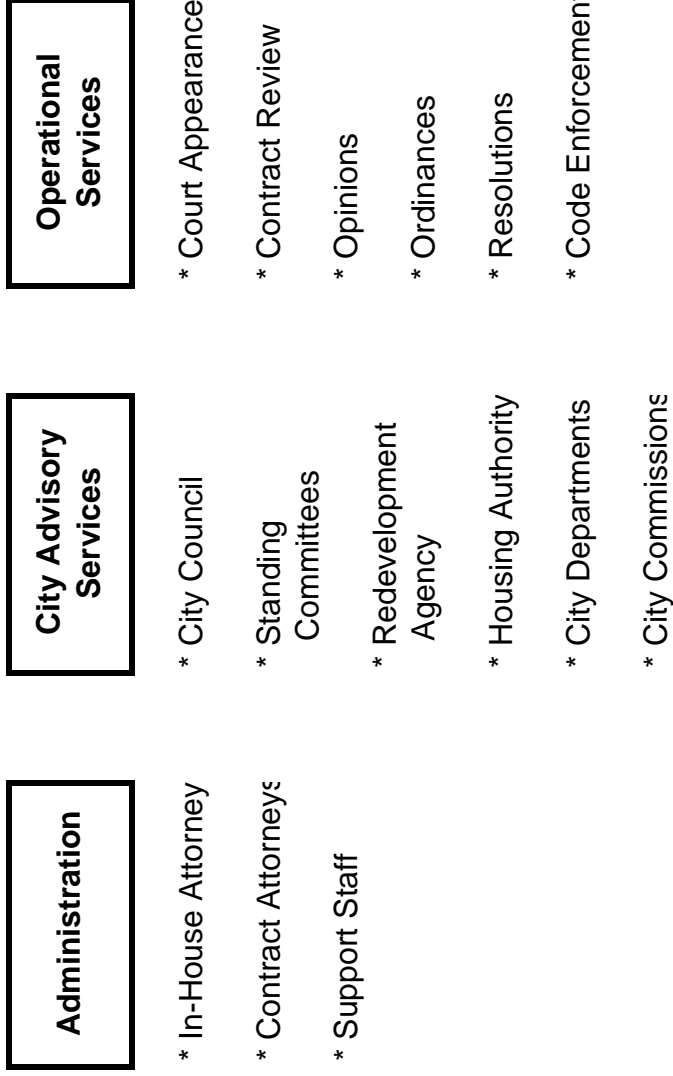
Effectiveness

5.15.a	% of ordinances/resolutions completed by next City Council meeting	100%	100%	100%	100%
5.15.b	% of legal opinions completed within five days	95%	95%	95%	95%
5.15.d	% of contracts returned within 21 days	100%	100%	100%	100%

Efficiency

5.15.e	Cost for outside counsel	\$850,000	\$320,254	\$870,000	\$967,536
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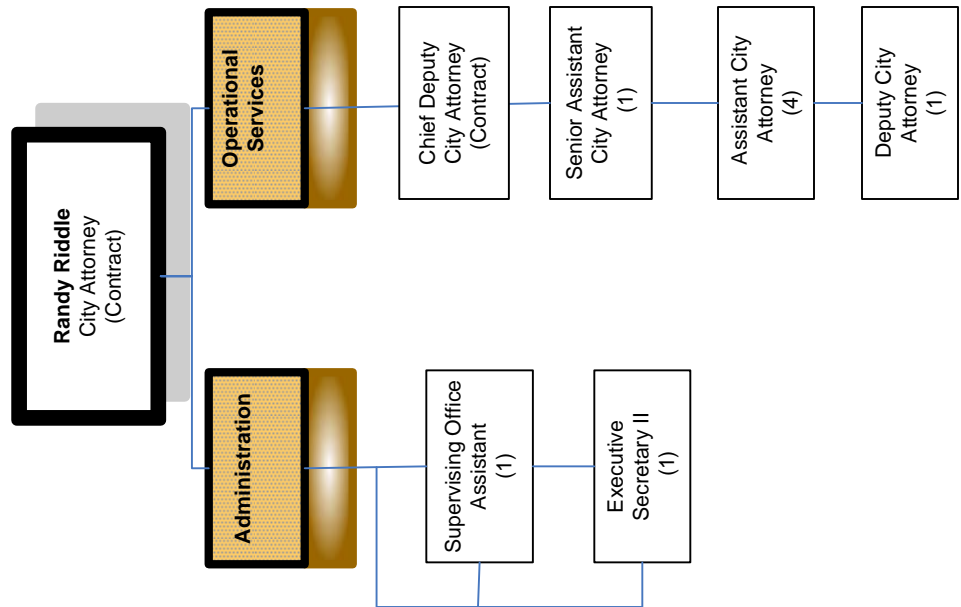
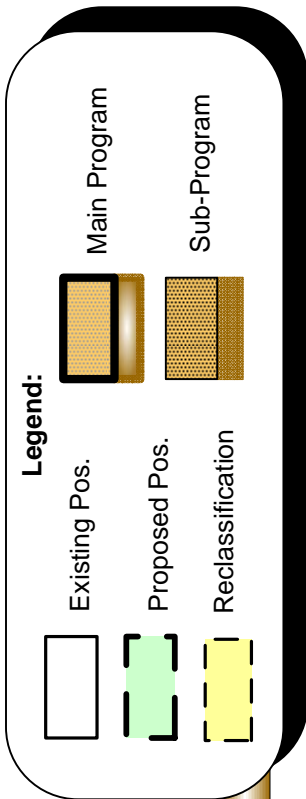
CITY ATTORNEY PROGRAM ORGANIZATIONAL CHART





City Attorney's Office FY2011-12 Organizational Chart

Existing FTE = 8, Adopted FTE = 8



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
CITY ATTORNEY					
Assistant City Attorney	3.0	3.0	3.0	3.0	4.0
City Attorney	1.0	1.0	1.0		
City Prosecutor	1.0				
Deputy City Attorney		1.0	1.0		0.8
Executive Secretary II		1.0	1.0	1.0	1.0
Law Office Supervisor	1.0	1.0			
Legal Assistant					
Legal Secretary	1.0				
Senior Assistant City Attorney	1.0	1.0	1.0	1.0	1.0
Supervising Office Assistant			1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	8.0	8.0	8.0	6.0	7.8

City Attorney Department-15 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	2,208,532	1,701,107	1,152,096	1,482,320	(218,787)	-15%
Charges for Services			34,336	-	-	0%
Sources Total	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%
USES BY TYPE						
Salaries	655,978	660,507	494,918	721,886	61,379	9%
Benefits	278,113	271,235	198,209	247,441	(23,794)	-10%
Professional Services	855,464	876,569	548,995	817,363	(59,206)	-7%
Other Operating Expenses	26,082	17,550	13,800	21,950	4,400	20%
Utilities	3,414	3,000	2,868	3,000	-	0%
Equipment & Contract Services	6,069	339	57	7,100	6,761	95%
Cost Pool	383,413	436,157	327,105	342,133	(94,024)	-27%
A87 Cost Plan Reimbursement		-564,251	-399,519	-678,553	(114,302)	17%
Uses-Operating Expenditure Total	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%
USES BY ORG CODE						
Administration- 01151014	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%
TOTAL BUDGET	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%