

Mayor's Office



Mission:

The Richmond Mayor is the Chief Elected Officer and ceremonial head and spokesperson of the City. The Mayor appoints members of the public to boards and commissions subject to City Council approval. The Mayor also presides over all City Council meetings; leads, guides and develops (in close partnership with the City Council, City Manager, and City Department Directors) short and long range strategies to promote the City; represents the City and promotes its many interests at the local, county, state and national levels.

The mission of the Office of the Mayor is to enhance the quality of life for Richmond's diverse residents by providing a clear vision, strong civic leadership, and deep community engagement. The Mayor's Office is committed to move the City of Richmond forward by creating a supportive, healthy community that will foster meaningful business, employment, and economic development; awareness and sustainability of our environment; protect and promote equality and quality of life; and preserve and improve City services. Pride, respect for all individuals, high ethical standards, teamwork, and the achievement of excellence are essential qualities that are continually stressed and strived for in the City.

Strategic Priorities

The Office of Richmond Mayor Thomas K. Butt will be focusing on three (3) top priorities to achieve the mission of the Office of the Mayor:

- 1) Business, Jobs and Economic Development
 - a. Assembling Business Roundtables for Richmond businesses and services
 - b. Focusing on the future of Point Molate
 - c. Supporting the developing of the Berkeley Global Campus
 - d. Bringing the Ferry to Richmond
 - e. Developing a sustainable future for Hilltop Mall.
 - f. Developing better clarity and understanding for the City's Zoning Ordinance
 - g. Developing a Branding and Marketing strategy for the City of Richmond
 - h. Developing a clear and transparent list of Successor Agency projects
 - i. Supporting the success of the Richmond Main Street Initiative
 - j. Support the City's Arts community

Mayor's Office

Strategic Priorities Continued

- 2) Environment and Sustainability
 - a. Reinvigorating Richmond Climate Change Plan
 - b. Expanding Richmond's Bay Trail
 - c. Supporting the success of the Richmond Greenway
 - d. Updating Richmond's Urban Agriculture policy
 - e. Holding Chevron accountable to the Community Agreement
 - f. Supporting Richmond neighborhoods in developing unique identities and developing wayfinding program

- 3) Equity and Quality of Life
 - a. Assuring Richmond's "Health in All Policies" are integrated into every sector of the City of Richmond and policy development
 - b. Supporting programs and policies in crime reduction
 - c. Assuring the successful transition of residents in Richmond's Hacienda housing community
 - d. Supporting and partnering with Contra Costa County and neighborhood residents in the North Richmond Annexation
 - e. Supporting and leading safe and healthy housing opportunities for all Richmond residents
 - f. Leading efforts to sustain a social media platform for youth activities
 - g. Leading and updating a consistent and clear Industrial Safety Ordinance in the City of Richmond
 - h. Supporting and promoting the Richmond Promise Scholarship program that assists Richmond's youth to pathways to higher educations
 - i. Calling for greater accountability and partnerships with the West Contra Costa Unified School District

MAYOR'S OFFICE PROGRAM ORGANIZATIONAL CHART

Mayor's Office

- * Leadership
- * Budget and Policy
Development
- * Develops and Supports
Healthy and Sustainable
Policies and Programs for
Richmond Communities
- * Leads and Foster
Community and City
Department Partnerships
- * Appointments to
Commissions and
Committees
- * Represents City at
Regional, State and
National Organizations

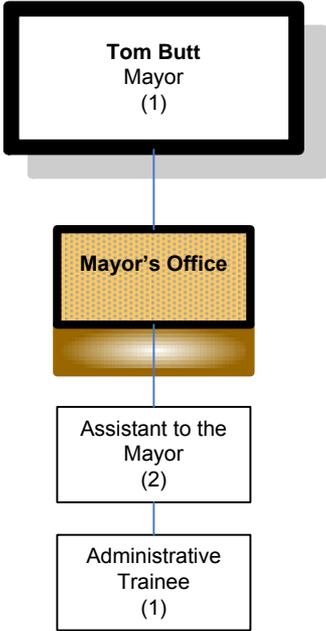


Office of the Mayor FY2015-16 Organizational Chart

Existing FTE = 4 Proposed FTE = 4

Legend:

	Existing Pos.		Main Program
	Proposed Pos.		Sub-Program
	Reclassification		



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
OFFICE OF THE MAYOR					
Mayor	1.0	1.0	1.0	1.0	1.0
Assistant to the Mayor	1.67	1.67	1.67	1.80	2.00
Admin Trainee					1.00
Office Assistant	1.0	1.0	1.0	1.0	
Total Full-Time Equivalent (FTEs)	3.67	3.67	3.67	3.80	4.00

Office of the Mayor-10

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
SOURCES BY FUND						
General Fund-0001	428,798	375,539	286,768	264,096	(111,443)	-30%
Other Revenue	3,700	3,000			(3,000)	-100%
Sources Total	432,498	378,539	286,768	264,096	(111,443)	-29%
USES BY TYPE						
Salaries	235,770	266,175	210,363	288,754	22,579	8%
Benefits	146,533	148,557	110,307	153,931	5,374	4%
Professional Services	31,933	18,700	11,794	16,600	(2,100)	-11%
Other Operating Expenses	5,982	12,600	4,781	6,950	(5,650)	-45%
Utilities	5,571	2,150	1,756	1,500	(650)	-30%
Equipment & Contract Services					-	0%
Cost Pool	146,398	160,676	120,506	19,344	(141,332)	-88%
Asset/Capital Outlay					-	0%
A87 Cost Plan Reimbursement	-139,689	-230,319	-172,740	-222,986	7,333	-3%
Uses-Operating Expenditure Total	432,498	378,539	286,768	264,093	(114,446)	-30%
USES BY ORG CODE						
Office of the Mayor (Admin)-01101011	432,498	378,539	286,768	264,093	(114,446)	-30%
TOTAL BUDGET	432,498	378,539	286,768	264,093	(114,446)	-30%

FY2015-16 Budget

City Council



Mission:

The City Council establishes comprehensive goals and objectives for the City; provides leadership in establishing policies for the conduct of municipal affairs; formulates priorities for allocation of City resources; supports special legislative bodies; represents the City at local, regional, state, and nation-wide organizations; and holds regularly-scheduled meetings, hearings, and study sessions to receive community input and conduct business in a public forum.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Maintain the historical Civic Center and continue to revitalize downtown.
- Continue to implement efforts to maintain City streets, landscaping, parks and historical buildings.
- Enforce abatement ordinances to combat graffiti, vacant buildings, illegal dumping and overgrown vegetation throughout the City.

2. Promote a safe and secure community

- Support community-policing policies.
- Support and market recreation and youth programs.
- Communicate with the West Contra Costa Unified School District (WCCUSD) to foster a supportive collaboration to sustain a healthy learning environment for Richmond youth.

3. Promote economic vitality

- Seek opportunities to develop programs and projects that promote job creation and employment for Richmond residents.
- Expand economic opportunities for business and employment opportunities for Richmond residents.
- Support efforts to attract and sustain businesses through effective and efficient permitting processes.

4. Promote sustainable communities

- Support and implement programs that will address blight.
- Promote environmentally-friendly options.
- Support efforts of the City of Richmond's Environmental Initiative Division to promote sustainability within the organization.
- Sustain and augment programs that promote general and higher education for our youth.

5. Promote effective government

- Remain updated on infrastructure bonds, the state budget, and key legislation to broaden local programs and services by participating in courses, seminars and conferences provided through association memberships.
- Implement, maintain, and respond to the biennial community survey through sound policy measures.
- Provide public policy education for all City Council members to enhance the effectiveness of policy decisions.
- Strengthen avenues of communication with the community through collaborations, outreach, and public meetings.

City Council

Goal

To establish municipal policy and allocate resources to improve the quality of life for Richmond residents.

Description

The City Council consists of seven members, including an elected Mayor. The City Council is the City's main legislative body, making laws and policy decisions through the enactment of ordinances and resolutions. The City Council adopts the City budget, represents the City on county and regional governmental agencies, hosts ceremonial occasions, and carries out a variety of other municipal responsibilities. City Council members also serve as the City's Redevelopment Successor Agency Board and Housing Authority Commissioners. They are assisted by the numerous boards, commissions, and neighborhood councils comprised of Richmond residents.

2015-16 Supporting Actions

- 2.11.a Strengthen efforts to promote education and quality educational facilities for Richmond youth.
- 4.11.a Support environmentally-friendly programs and initiatives.
- 5.11.a Implement, maintain, and respond to the biennial community survey through sound policy measures.
- 5.11.b Hold regularly-scheduled public meetings, hearings, and study sessions.
- 5.11.c Address issues of departmental efficiency and performance, including adoption of legislative proposals that make City services more effective.
- 5.11.d Support outreach efforts through City Council-endorsed meetings and events.

City Council

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.11.a	# of Joint City Council and WCCUSD Board Meetings	0	0	2	2
4.11.a	# of environmentally-friendly initiatives/policies implemented	12	5	6	6
5.11.a	# of actions taken as a response to biennial community survey results	22	10	20	15
5.11.b	# of scheduled public meetings, hearings, and study sessions	115	50	90	90
5.11.c	# of resolutions and ordinances issued	144	59	100	100
5.11.d	# of City Council-endorsed outreach events and/or meetings held	18	10	20	20

Community Survey Results	Percent of respondents that responded "excellent" or "good"		
	2009	2011	2013
The overall quality of life in Richmond	18	21	30
Richmond as a place to live	25	32	36
Overall appearance of Richmond	14	18	18
The value of services for the taxes paid to Richmond ¹	19	20	35
The overall direction that Richmond is taking	28	30	36
The job Richmond government does at welcoming citizen involvement ¹	23	31	31
Overall image or reputation of Richmond	6	6	6
Services provided by City of Richmond	26	29	34

¹ For jurisdictions that have conducted The NCS prior to 2008, this change in the wording of response options may cause a decline in the percent of residents who offer a positive perspective on public trust. It is well to factor in the possible change due to question wording this way: if you show an increase, you may have found even more improvement with the same question wording; if you show no change, you may have shown a slight increase with the same question wording; if you show a decrease, community sentiment is probably about stable (from the NCS report).

CITY COUNCIL PROGRAM ORGANIZATIONAL CHART

City Council

- Allocation of Resources
And Policy Development
- Formulates Priorities
- Coordination between
Departments & Community
- Represents City at Local,
Regional & Nation-wide
Organizations
- Conducts regularly scheduled meetings,
hearings, and study sessions to
receive citizens' input.

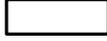


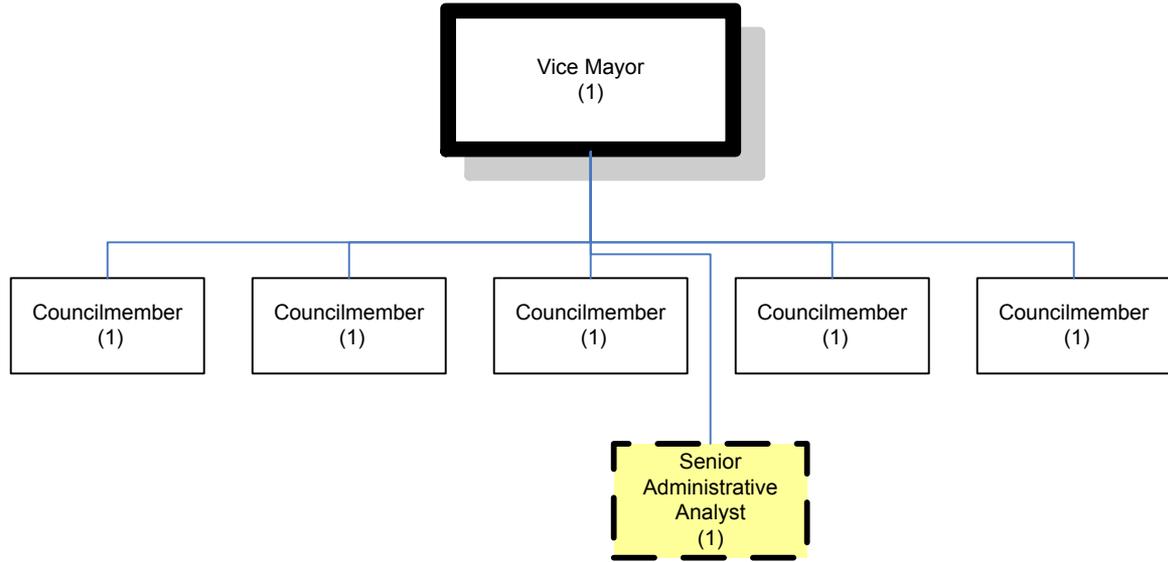
Richmond City Council

FY2015-16 Organizational Chart

Existing FTE = 7, Proposed FTE = 7

Legend:

	Existing Pos.		Main Program
	Proposed Pos.		Sub-Program
	Reclassification		



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
CITY COUNCIL					
Staff Assistant to the City Council	1.0	1.0		1.0	
Senior Administrative Analyst			1.0		1.0
Total Full-Time Equivalents (FTEs)	1.0	1.0	1.0	1.0	1.0

City Council-11 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
SOURCES BY FUND						
General Fund-0001	438,421	473,666	302,911	182,678	(290,988)	-61%
Other Revenue	752	-	-	-	-	0%
Sources Total	439,172	473,666	302,911	182,678	(290,988)	-61%
USES BY TYPE						
Salaries	253,064	274,582	187,103	290,464	15,882	6%
Benefits	134,827	123,211	86,645	96,660	(26,551)	-22%
Professional Services	81,309	82,850	39,149	26,425	(56,425)	-68%
Other Operating Expenses	16,847	17,600	8,452	14,550	(3,050)	-17%
Utilities	1,259	1,100	819	1,100	-	0%
Equipment & Contract Services	-	-	-	-	-	0%
Cost Pool	242,379	268,575	201,432	38,688	(229,887)	-86%
Asset/Capital Outlay	464	-	-	-	-	0%
A87 Cost Plan Reimbursement	-290,225	-294,252	-220,689	-285,209	9,043	-3%
Uses-Operating Expenditure Total	439,924	473,666	302,911	182,678	(290,988)	-61%
USES BY ORG CODE						
City Council (Admin)-01115011	424,146	455,316	292,905.39	161,678	(293,638)	-64%
Councilmember-01115111	5,000	4,000	3,073	3,500	(500)	-13%
Councilmember-01115211	2,614	4,000	-	3,500	(500)	-13%
Councilmember-01115311	497	4,000	4,016	3,500	(500)	-13%
Councilmember-01115411	-	2,000	-	3,500	1,500	75%
Councilmember-01115511	843	-	-	-	-	0%
Councilmember-01115611	5,833	400	(111)	-	(400)	-100%
Councilmember-01115711	991	-	2,076	3,500	3,500	0%
Councilmember-01115811	-	3,950	952	3,500	(450)	-11%
TOTAL BUDGET	439,924	473,666	302,911	182,678	(293,638)	-62%

FY2015-16 Budget

City Clerk's Office



Mission:

The mission of the City Clerk's Office is to serve as a responsible link between the public and local government to ensure legislative processes are open to the public, to record, maintain, and provide timely access to City documents and legislative actions of the City Council and other City agencies to promote transparency, and community participation and awareness.

Key Objectives for Strategic Goals:

2. Promote a safe and secure community

- Publish and promote City policies regarding a Drug-Free Workplace, Violence in the Workplace and Workplace Harassment.

4. Promote sustainable communities

- Enable records research and review of ordinances, resolutions, agendas, minutes, and contracts through the City's website.

5. Promote effective government

- Ensure that all ordinances and resolutions are executed, recorded, and incorporated into municipal code, where applicable.
- Ensure that City records are maintained in an orderly and accessible manner.
- Increase the amount of information made available electronically to City staff and the public.
- Continue automated correspondence and application procedures.
- Purge and destroy offsite files with expired dates.
- Ensure City Council, Committee, Commission and other official meetings are properly noticed to encourage public participation in conformance with legal mandates.
- Facilitate the Municipal Election process within the City to ensure that elections are conducted properly and ethically in accordance with federal, state, and local laws.
- Oversee the filing of Campaign Disclosure Statements and Statements of Economic Interest as required by the Fair Political Practices Commission.
- Collaborate with other departments to improve efficiency and best practices.
- Develop and install a kiosk system in the lobby of the Council Chamber for the public to request to speak on agenda items.

City Clerk's Office

Goal

Support legislative and policy development activities of the City Council and provide public access to information.

Description

The City Clerk's Office supports the legislative and policy process by providing timely and accurate information to the City Council, City-staff, and the public. The Office ensures compliance with the Brown Act by providing timely notice of public meetings, is the custodian of public meeting records of the legislative authorities and City of Richmond agencies, administers the City's records management program, and is the local election office for City elections.

2015-16 Supporting Actions

- 5.14.a** Digitalize and place on website all minutes, resolutions, and ordinances from 1905 to present and maintain going-forward.
- 5.14.b** Provide online agenda packages 72 hours prior to City Council meetings.
- 5.14.c** Increase public access to public information.

City Clerk's Office

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
5.14.a	# of documents posted on the website within two weeks:				
	Minutes	-	-	-	40
	Resolutions	-	-	-	180
	Ordinances	-	-	-	40
5.14.b	# of agenda management system transactions	709	304	1,200	1,200
5.14.c	# of website visits to City Council agendas and minutes	14,159	6,916	17,000	18,000
	# of visits to the Boards and Commissions web page	2,992	2,106	3,000	4,000
	# of visits to the City Clerk's Office's web page	3,200	5,067	3,100	5,100

Effectiveness

5.14.a	% of documents posted on the website within two weeks:				
	Minutes	100%	20%	100%	100%
	Resolutions	100%	85%	100%	100%
	Ordinances	100%	85%	100%	100%
5.14.b	% of agenda packages available 72 hours prior to meeting	100%	100%	100%	100%
	% of agenda packages distributed electronically	100%	100%	100%	100%

Efficiency

5.14.b	Cost per meeting for packet generation	\$364.24	\$365.33	\$1,300	\$1,200
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CITY CLERK'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Clerk

- * Agenda Preparation
- * Minute Preparation
- * FPPC Filing Official
- * Resolutions
- * Ordinances
- * Contracts
- * Monitor and Track Terms, Absences, and Resignations of Boards and Commissions
- * Elections Official
- * Record Deeds, Street Vacations, Liens with County Recorder
- * Accepts Subpoenas, Summons, ect.
- * Publish Legal Notices
- * Schedule Hearings
- * Maintain Attendance Roster for Council
- * Records Management
- * Agenda Distribution
- * Bid Openings
- * Ensure Municipal Code
- * Research Service
- * Public Information Requests
- * Accept Claims Against City



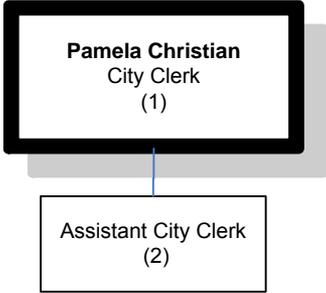
City Clerk's Office

FY2015-16 Organizational Chart

Existing FTE = 3 Proposed FTE = 3

Legend:

	Existing Pos.		Main Program
	Proposed Pos.		Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
CITY CLERK					
City Clerk	1.0	1.0	1.0	1.0	1.0
Assistant City Clerk					2.0
Deputy City Clerk	2.0	2.0	2.0	2.0	
Total Full-Time Equivalents (FTEs)	3.0	3.0	3.0	3.0	3.0

City Clerk-14 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
SOURCES BY FUND						
General Fund-0001	470,344	780,354	572,387	413,784	(366,570)	-47%
Licenses, Permits, & Fees	1,038	1,000	1,284	1,000	-	0%
Other Revenue	430	-	985	200	200	100%
Rental Income	-	-	3,925	-	-	0%
Sources Total	471,812	781,354	578,581	414,984	(366,570)	-47%
USES BY TYPE						
Salaries	343,649	312,329	235,423	298,986	(13,343)	-4%
Benefits	165,858	143,489	106,691	176,871	33,382	23%
Professional Services	77,056	423,120	320,268	108,200	(314,920)	-74%
Other Operating Expenses	11,580	30,000	11,883	20,500	(9,500)	-32%
Utilities	-	-	-	3,100	3,100	100%
Equipment & Contract Services	-	-	-	-	-	0%
Cost Pool	76,280	85,002	63,753	19,967	(65,035)	-77%
A87 Cost Plan Reimbursement	-202,611	-212,586	-159,438	-212,640	(54)	0%
Uses-Operating Expenditure Total	471,812	781,354	578,581	414,984	(366,370)	-47%
USES BY ORG CODE						
City Clerk (Admin)-01141013	471,812	781,354	578,581	414,984	(366,370)	-47%
TOTAL BUDGET	471,812	781,354	578,581	414,984	(366,370)	-47%

FY2015-16 Budget

Office of the City Manager



Mission:

The City Manager's Office implements City Council policy through effective day-to-day oversight of operating departments, and through the initiation, development, and implementation of programs that provide for the efficient, effective, and equitable delivery of services to all those who live and work in the City of Richmond.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Participate in collaborations and oversee grants and mitigation funds to ensure that an attractive, safe, and healthy physical environment is maintained throughout the community.
- Support the development and investment of transit infrastructure in economic development activity areas and along mixed-use boulevards that will help reduce traffic congestion and improve access and air quality.
- Work collaboratively with City departments, residents, and outside organizations to ensure the successful implementation of the Nystrom United Revitalization Effort (NURVE) through the development of specific capital projects and programs and provision of services.
- Work collaboratively with City staff to oversee the environmental remediation process at Pt. Molate and to obtain a desirable development option.
- Continue to evaluate opportunities for streetlight improvements including underpasses, parks, and decorative lights.
- Support the development and Implementation of a goods movement plan.
- Develop and implement a Sustainable Transportation Plan consistent with the City's General Plan action objectives.
- Coordinate with City staff, stakeholders, and federal and state agencies to provide program funding over site for transportation projects.
- Collaborate with City staff to ensure effective management and administration of federal and state lobby services for City contracts and grant administration.
- Support and apply to grants opportunities to ensure that built environment changes that improve community health are implemented (State Cap and Trade Opportunities, Strategic Growth Council, etc.).
- Work collaboratively with City departments, neighborhoods and community-based organizations to support the Community Park Build project which supports private funding contributions for neighborhood park renovations.

2. Promote a safe and secure community

- Support the Office of Neighborhood Safety and the Richmond Police Department, and support the work of local community-based organizations in their efforts to reduce the crime rate and prevent gang violence.
- Ensure that community concerns regarding neighborhood issues are addressed by appropriate City departments and entities.
- Provide support to the City's neighborhood councils and community-based organizations to help them improve the livability, safety, and appearance of their communities.

Office of the City Manager

- Facilitate the ongoing organization of the Richmond Neighborhood Coordinating Council (RNCC).
- Work with City Departments, local, state, and federal agencies, and stakeholders in developing and implementing “My Brother’s Keeper” goals and objectives.

3. Promote economic vitality

- Collaborate with City departments to develop and implement financial plans and balanced budgets, ensure adherence to financial practices and policies, and determine effective methods to increase revenue generation.
- Work with an interdepartmental group to support City departments in researching and applying for grants to increase the City’s revenue base, assist in the development of capital improvement projects, and allow for additional support of City services such as recreation and transportation programs.
- In support of the creation of the Berkeley Global Campus (BGC) at Richmond Bay, attract and retain job-producing businesses in Richmond as well as prepare current local businesses for procurement opportunities with the University of California and Lawrence Berkeley National Laboratory (LBNL).
- Develop and support the implementation of the Richmond Promise scholarship program.
- Provide small business loans and loan modifications to Richmond small businesses, including management of the City’s Revolving Loan Fund.
- Provide assistance and access to resources to local small businesses.
- Facilitate the creation of Business Improvement Districts (BID) (e.g., downtown, Cutting Boulevard, 23rd Street, Point Richmond, and San Pablo Avenue) to support economic vitality of local commercial districts.
- Facilitate the development of business cluster networks within the City, beginning with the launch of the “Richmond Foodies” food manufacturing network.
- Support the work of the National Park Service to promote Richmond’s history and image through collaboration on events and outreach.
- Work with the West Contra Costa Unified School District to develop a plan to promote Full Service Community Schools, implement a Joint Use Agreement, and prevent school closures.
- Continue to partner with the Economic Development Commission and community stakeholders on the development and refinement of economic development strategies, policies, and activities within the Richmond community.
- Collaborate with businesses and organizations located within the City’s major thoroughfares, such as the 23rd Street Merchants Association and Richmond Main Street, on business assistance needs, and to develop area-specific marketing strategies.
- Work with Richmond Convention and Visitors Bureau to promote local restaurants and hotels.
- In partnership with Department of Employment and Training, collaborate with the UC Berkeley School of Public Health to evaluate and seek best practices in the field of developing Health Career pathways for local residents.

Office of the City Manager

4. Promote sustainable and healthy communities

- Work with the Planning Department and other City departments to ensure General Plan policies and actions, including those identified in the Community Health and Wellness Element and Energy and Climate Change Element, are implemented through the Five-Year Strategic Business Plan.
- Oversee Richmond Excellence Serving Our Community (ESC), Richmond's impact volunteering program, to focus on the following three major focus areas: (1) empower neighborhoods to beautify and revitalize their own surroundings, (2) engage parents, guardians, and other residents to support young adults and children's educational development and health and wellness, and (3) build the infrastructure and capacity of community-based organizations so they can efficiently and effectively leverage volunteers.
- Develop outreach strategies and materials to reduce municipal, commercial, and residential environmental impacts.
- Manage and effectively implement the community based programs, greenhouse gas reduction programs, and solar project funded by the Chevron Environmental and Community Investment Agreement (ECIA).
- Lead the coordination of the ECIA funded Richmond Promise scholarship program to incorporate the WCCUSD and community based organizations into a Strategic Plan and interagency implementation strategy.
- Utilize ECIA funded to expand the City's Easy Go and Electri-City services to reduce greenhouse gas emissions.
- Collaborate with MCE Clean Energy to develop the ECIA solar project, including the use of local labor through the City's RichmondBUILD program.
- Develop the ECIA funded Climate Action Plan featuring environmental justice and health equity components that recognize the City's populations that have experienced historical injustices for City Council consideration.
- Implement a comprehensive outreach strategy to include multiple communities' voices in the development of the Climate Action Plan, including collaboration with youth at Richmond High School through the UC Berkeley Y-PLAN program.
- Collaborate with the Planning Department to incorporate sustainable and health focused practices and incentives into the City's form based code zoning update, as dictated by the ECIA.
- Coordinate the City's involvement in the MCE Community Choice Aggregation program to provide residents with an affordable, clean energy alternative to PG&E.
- Continue to manage and perform outreach on the Community Air Monitoring Program and expand community based air monitoring in Richmond for a suite of industrial air pollutants.
- Lead the implementation of zero waste initiatives through the negotiation for the expansion of services available at no additional costs including weekly curbside recycling and compost service, commercial composting, and bulky item service.
- Support and actively participate in the successful development and implementation of Full Service Community Schools (FSCS) and Joint Use Agreements with the West Contra Costa Unified School District (WCCUSD) focusing on Richmond Schools.
- Formalize City's participation in the development of WCCUSD Local Control Accountability Plan (LCAP), as part of the implementation of the Local Control Funding Formula (LCFF).
- Develop on-going training & practice guide for City staff and public outreach/communication of HiAP & Health Equity work.
- Continue partnerships with UC Berkeley to implement and evaluate the City's HiAP Strategy.

Office of the City Manager

- Continue to work with Contra Costa Health Services to reduce health disparities and receive relevant health equity data and increase enrollment in health supporting programs (e.g. food stamps/EBT, Woman Infant Children (WIC), Head Start) at City sites and through City programs.
- Continue to coordinate with City departments and agencies to build upon existing transportation programs and the development of future housing units near transit stations and PDA areas to decrease vehicle emissions.
- Develop outreach strategies, materials, events and partnerships to promote health resources, affordable health care options, and services to residents (ex. Covered CA, Medi-Cal, etc.).
- Work with existing local and regional community health workers (CHW's)/promotora program trainers, and service providers to develop an on-line list of accessible CHW's and participate in updating and distributing this database/list.
- Continue connections and involvement of the City's environmental and health initiatives work at Richmond elementary schools and high school such as the Y-PLAN program.
- Oversee the implementation of the North Richmond Mitigation Fund which funds strategies to defray the annual costs associated with collection and disposal of illegally dumped waste and associated impacts in North Richmond.
- Oversee the implementation of the Veolia Mitigation Fund to offset the environmental impacts of the hazardous waste company through community driven grant awards.
- Issue a Request for Proposal to develop a Transit Plan and Strategy.
- Continue to support the infrastructure of Electric Vehicle stations throughout the City to promote car-sharing and ride-sharing programs and services to reduce pollutants generated by vehicles, and to meet transportation control measures recommended by the BAAQMD.
- Work with City departments, community organizations, and regional agencies such as the Association of Bay Area Governments (ABAG), the Bay Area Air Quality Management District (BAAQMD), and the Metropolitan Transportation Commission (MTC) to minimize vehicle emissions by reducing automobile use and encouraging alternative means of transportation.
- Continue to coordinate with City departments and agencies to build upon existing transportation programs to decrease vehicle emissions.
- Continue to implement the City's Commuter Benefits Ordinance to encourage the use of alternative transportation options for Richmond employees and residents.
- Continue to manage the Paratransit program and the implementation of strategies to improve services.
- Facilitate compost, fruit tree, and garden seed giveaways to residents, local schools, and community gardens to increase local, sustainable urban agriculture and healthy food access.
- Support the efforts of the Richmond Food Policy Council to increase and promote sustainable, healthy food systems in the City of Richmond.

Office of the City Manager

5. Promote effective government

- Implement City Council directives and communicate regularly to the City Council through weekly reports and bi-monthly meetings.
- Work with the Finance Department to develop and ensure effective tracking of performance measurements to promote transparency, accountability, effectiveness, and efficiency in City operations.
- Work with the Finance Department and other City departments to assist with the implementation of the Five-Year Strategic Business Plan, including the integration of health equity actions identified by the HiAP Strategy into the plan and bi-annual budget.
- Continue convening Interdepartmental HiAP Working Group to ensure the implementation of health equity priorities across City operations.
- Develop the HiAP report to assess and report on the implementation of the HiAP Strategy and Ordinance.
- Enter in a data-sharing agreement with WCCUSD for access to school data (chronic absenteeism data, college preparation, etc.) to better align City services and direct needs.
- Ensure issues raised in the bi-annual community surveys are discussed and/or addressed in City operations and policies.
- Regularly provide public information to the community through various forms of media and provide metrics of use (social media, apps, website, etc.).
- Implement a streamlined regulatory process through cooperative efforts of all City departments working with community-based organizational needs.
- Form strategic partnerships with other jurisdictions, regional agencies, and the private sector to eliminate impediments to funding, expedite the implementation of projects and address multi-jurisdictional concerns.
- Continue to identify and coordinate inter and intra-governmental relations with stakeholders, and federal and state agencies to assist the City with prioritized goals and objectives.
- Develop and provide a bi-annual report that tracks adopted City policy program services.
- Develop and implement a volunteer program that engages Richmond residents and interested groups to support City departments in addressing targeted service needs of the Richmond community such as building the capacity and infrastructure of community-based organizations, raising awareness and mobilizing communities to volunteer, supporting educational development and health and wellness, and empowering neighborhoods to beautify and revitalize their communities.

Office of the City Manager

Goal

To support the City Council by providing organizational leadership to all City departments and implementing City Council-directed policies. Promote effective use of City resources among all departments and maintain a stable financial condition. Ensure all departments provide high-quality, responsive service in a courteous manner.

Description

The City Manager's Office is responsible for the day-to-day administration of the City according to policies set forth by the City Council. Responsibilities include implementing City Council policy, overseeing departmental operations, providing leadership in program development and implementation, assuring an efficient and equitable delivery of City services, initiating and developing short and long-term special projects that improve the quality of life in Richmond, overseeing the annual budget process, developing and implementing health and environmental initiatives, volunteer programs and sustainable transportation programs and services, and directing major economic development projects.

2015-16 Supporting Actions

- 3.13.a** Attract new business to the City of Richmond.
- 3.13.b** Provide assistance and access to resources to local small businesses.
- 4.13.a** Develop and implement effective community-wide health and environmental policies and programs in the areas of resource conservation, climate change, and energy efficiency, to ensure Richmond's long-term environmental sustainability.
- 4.13.b** Increase public awareness among Richmond residents and businesses regarding efforts to increase health outcomes, reduce environmental impacts and greenhouse gas emissions.
- 4.13.c** Increase transportation options for Richmond residents.
- 4.13.d** Coordinate the number of Paratransit trips for improved services.
- 4.13.e** Develop improved services to increase coupon book sales for ridership through the use of a Visa/Mastercard reader.
- 4.13.f** Promote Richmond-based volunteer opportunities for residents and organizations
- 5.13.a** Support, coordinate and/or implement collaborative projects between the City Manager's Office and outside agencies and other ongoing collaborative efforts among Richmond-serving entities.
- 5.13.b** Pursue grant funds and submit reimbursements in a timely manner.

Office of the City Manager

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
3.13.a	# of new developer tours	1	2	5	8
3.13.b	# of loans approved and funded for small businesses	2	1	4	5
	# of loan modifications approved and closed	3	0	2	2
	# of small business workshops hosted or participated in	5	7	10	10
	# of Business Improvement Districts approved	0	0	1	1
4.13.a	# of renewable energy projects initiated	2	2	2	2
	# of municipal waste reduction and recycling strategies	1	1	1	1
	# of Affordable Care Act (ACA) outreach efforts	4	3	3	4
	# of energy efficiency/conservation projects initiated	3	3	3	3
4.13.b	# of community-wide waste reduction and recycling strategies	1	3	3	3
	# of materials developed to increase public health and environmental awareness	10	5	12	12
4.13.c	# of Richmond residents utilizing Easy Go transportation options	-	-	-	1,250
4.13.d	# Coordinate the number of Transportation trips for improved services	-	-	-	14,000
4.13.e	# Develop improved services to increase coupon book sales for ridership through the use of a visa/mc card reader	-	-	-	2,500
4.13.f	# of volunteer initiatives implemented by volunteer program or supported by volunteer program	-	-	-	2
	# of volunteers engaged in CMO volunteer program	702	424	450	400
	# of neighborhood councils or community-based organizations participating in the Love Your Block Program	-	-	-	7
5.13.a	# of collaborations existing between the City Manager's Office and outside agencies/CBO's	15	15	16	15
5.13.b	# of new grants applied for	2	1	4	2
	# of new grants awarded	1	2	2	2

Office of the City Manager

Transportation Division

Goal

To provide safe, reliable, specialized and coordinated transportation services for community members who are seniors (55 and older), disabled, low-income, general public and veterans in order to improve access to community services, employment, and activities, and to decrease social isolation and to increase the ability to live independently in the community. Also, to increase funding revenue streams such as becoming a contractor (Medi-CAL Non-Emergency Medical Transportation and others) and pursuing public (federal, state, regional, and local) and private (foundations and businesses) grants to support new and existing Paratransit services, and replace, update and/or upgrade equipment.

Description

The Paratransit Division provides quality, low-cost transportation services to seniors (55 and older), persons with disabilities, low-income residents, general public and veterans that reside in the City of Richmond and the unincorporated areas of East Richmond Heights, El Sobrante, Hasford Heights, Kensington, North Richmond, and Rollingwood. The Division offers specialized services such as, but not limited to, demand response transportation, individual trips, group trips, special purpose group tours, shuttle services, nutrition site transportation, coordination with other transportation providers, and information and referral to other transportation programs serving West Contra Costa County.

2015-16 Supporting Actions

- 2.25.a** Increase the number of passengers to two and a half (2.5) per service hour.
- 2.25.b** Decrease the number of vehicles in the fleet that are over five years old.
- 2.25.c** Ensure Paratransit vehicles comply with the California Department of Transportation and the California Highway Patrol criteria.
- 2.25.d** Ensure passenger needs are being met through a regular survey process that measures participant satisfaction with Paratransit services.
- 2.25.e** Increase the number of registered passengers.
- 2.25.f** Ensure passengers are picked up on time.
- 2.25.g** Increase the number of passenger trips provided.
- 2.25.h** Decrease the number of late cancellations, no-shows, and denials.
- 2.25.i** Pursue transit and transportation-related grant funds, and submit reimbursements timely.

Office of the City Manager

Transportation Division

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.25.a	# of passengers per hour per vehicle	-	2	2	2
2.25.b	# of vehicles older than five years	-	1	3	1
2.25.e	# of passengers registered	-	4,122	4,200	4400
2.25.g	# of passenger trips provided	-	8,200	14,000	10,000
2.25.h	# of no-shows	-	217	200	500
	# of denials	-	30	200	200
	# of cancellations (canceling a trip less than an 24 hours before pick up)	-	707	500	500
2.25.i	# grant reimbursements submitted	-	2	4	0
Effectiveness					
2.25.c	% of vehicles inspected to ensure compliance	-	100%	100%	100%
2.25.d	# of complaints	-	-	-	0
2.25.f	% of passengers picked up on time (within 20-minute window)	-	86%	100%	100%
2.25.i	% of grant reimbursements submitted timely	-	100%	100%	100%
	# of new grants awarded	-	1	2	0
Efficiency					
2.25.g	Average number of trips per day	-	11	12	10

CITY MANAGER'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Manager/ Program Development	City Council/Policy Development	Environmental Initiatives	Health In All Policies	Transportation & Transit Connectivity
* Policy Research and Implementation	* Agenda Packet Preparation	* Climate Action Plan Development and Implementation	* Health & Wellness Element Coordination, Data Tracking and Implementation	* Program Development & Implementation of Sustainable Transportation.
* Management Oversight of City Departmental Services	* Committee Staff Support	* Program Funding and Grant Opportunities Research	*Health Equity Partnership (City, CCHS & WCCUSD) Collaboration and Coordination to advance health equity for Richmond residents	* Transportation and Circulation Implementation plan
* Community Relations	* Policy Recommendations	* East Bay Green Corridor Partnership Collaboration	* Healthy Richmond Implementation Support	* Inter and Intra-governmental Relations
* City Budget Oversight and Resource Allocation	* Council Communication and Information Provision	* Implement Urban Accords Actions	* Grant Administration Including Oversight of a Grant to Increase Active Park Spaces to Improve Health Outcomes	* Contract and Grant Administration
* Organizational and Employee Development	* Facilitation Decision-making Processes	* Energy Efficiency Community Block Grant Program Planning and Implementation	* Solid Waste and Recycling Contract Administration	* Transportation Infrastructure Investment and Program Development & Implementation
* Non-Governmental Organization Support		* Waste Reduction Program Development	* Community Engagement	* Update City Development Impact Fee
* Inter-Governmental Relations and Engagement with Agencies such as WCCUSD, EPA, DOL, DOE and Contra Costa County		* Regional and State Energy Program Collaboration	* Implementation of Energy Efficiency Measures Funded by Qualified Energy Conservation Bonds and California Energy Commission Low Interest Loans	* Development and Implementation of a goods movement plan
* Public Administration and Information				* Paratransit Program Administration
* Contract and Grant Administration				* Implement Transportation Demand Management Strategies
* Inter-Departmental Collaboration				
* Environmental Mitigation & Program Funding Oversight				
* City-Wide Grant Seeking				
* Volunteer Program Development and Oversight				
* City - Philanthropic Partnership Development				



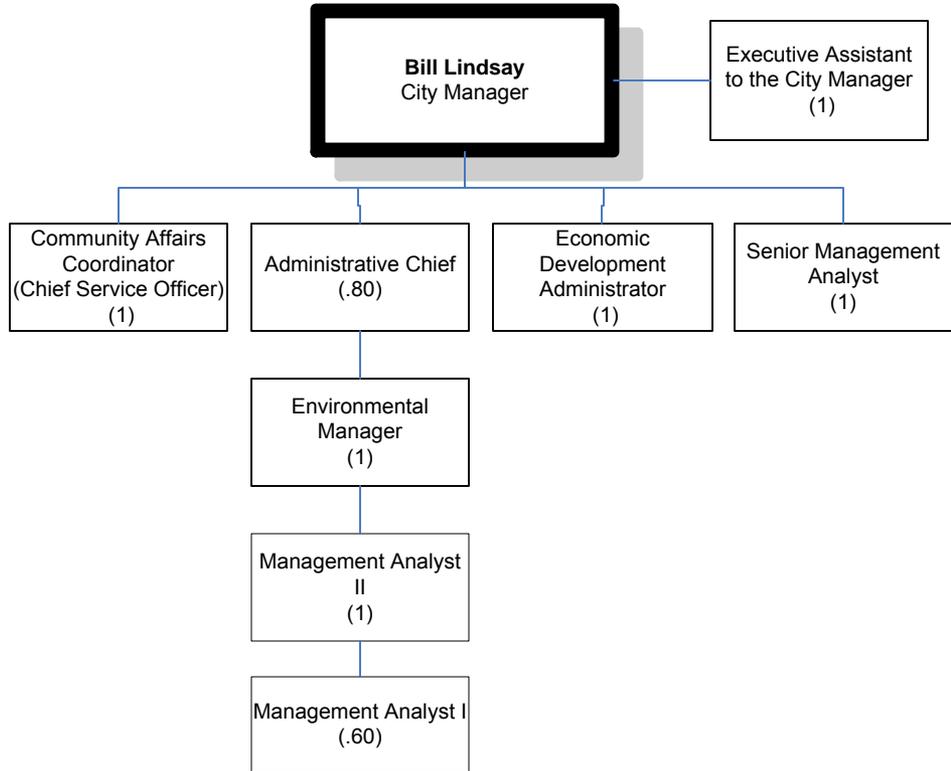
Office of the City Manager

FY2015-16 Organizational Chart

Existing FTE = 10.4, Proposed FTE = 8.4

Legend:

- Existing Pos. (white box)
- Proposed Pos. (green dashed box)
- Reclassification (yellow dashed box)
- Main Program (orange textured box)
- Sub-Program (brown textured box)

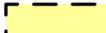


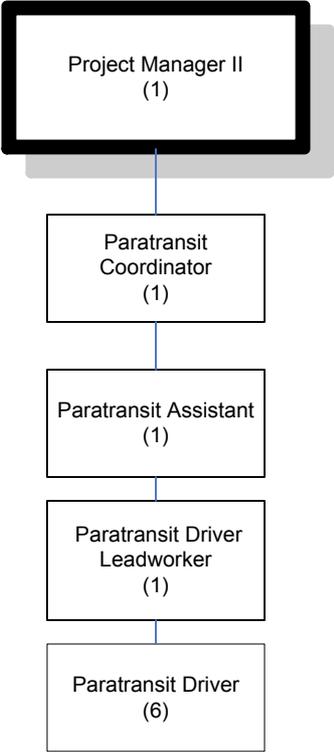


Office of the City Manager Transportation Division FY2015-16 Organizational Chart

Existing FTE = 10, Proposed FTE = 10

Legend:

 Existing Pos.	 Main Program
 Proposed Pos.	 Sub-Program
 Reclassification	



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014- 2015	Adopted FY2015-2016
CITY MANAGER					
Administrative Chief		1.0	1.0	0.8	0.8
Administrative Trainee	1.0	1.0	1.0		
Assistant Administrative Analyst		1.0	1.0		
City Manager	1.0	1.0	1.0	1.0	1.0
Community Affairs Coordinator	1.0	1.0	1.0	1.0	1.0
Community Services Technician	1.0	1.0	1.0	1.0	
Economic Development Administrator				1.0	1.0
Environmental Manager				1.0	1.0
Executive Assistant to the City Manager	1.0	1.0	1.0	1.0	1.0
Management Analyst I/II	1.0	1.0	1.0	2.0	1.6
Project Manager I	1.0	0.4	1.0		
Project Manager II		1.0	1.0	1.0	
Senior Business					
Senior Business Assistance Officer		1.0	1.0		
Senior Management Analyst				2.0	1.0
Sustainability Coordinator	1.0	1.0	1.0		
Sub-total City Manager	8.0	11.4	12.0	11.8	8.4
TRANSPORTATION (formerly PARATRANSIT in Recreation):					
Paratransit Assistant				1.0	1.0
Paratransit Coordinator				1.0	1.0
Paratransit Driver				4.0	6.0
Paratransit Driver Leadworker				1.0	1.0
Project Manager II					1.0
Sub-total Transportation				7.0	10.0
Total Full-Time Equivalents (FTEs)	8.0	11.4	12.0	18.8	18.4

City Manager's Office Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY2014-15	% Chg From FY2014-15
SOURCES BY FUND						
General Fund-0001	2,855,790	2,837,013	1,918,515	1,998,921	(838,092)	
Transportation-1003	1,218,719	927,426	682,687	1,228,703	301,277	32%
Veolia-1009	31,749	25,000	12,618	25,000	-	
N. Richmond Mitigation-1010	704	400,000		202,000	(198,000)	
Downtown Bus. Improve Dist.-1016					-	
Chevron Modernization-1017				9,120,836	9,120,836	100%
General Capital-2001	1,551,737	55,413	71,603		(55,413)	-100%
Impact Fee-2119					-	
Sources Total	5,658,699	4,244,852	2,685,423	12,575,460	9,168,700	216%
USES BY TYPE						
Salaries	1,586,219	1,777,136	1,271,102	1,440,594	(336,542)	-19%
Benefits	843,913	864,098	601,590	792,762	(71,336)	-8%
Professional Services	1,673,484	1,310,581	665,605	12,536,091	11,225,510	857%
Other Operating Expenses	87,851	167,623	72,817	282,300	114,677	68%
Utilities	12,750	11,500	5,360	9,500	(2,000)	-17%
Equipment & Contract Services	519	15,320	2,197	18,834	3,514	23%
Cost Pool	679,147	639,083	479,312	506,778	(132,305)	-21%
Asset/Capital Outlay	2,336,060	144,756	126,940	1,113,480	968,724	669%
A87 Cost Plan Reimbursement	-398,921	-460,816	-345,613	-453,616	7,200	-2%
Operating Transfer Out	204,165	10,000		10,000	-	0%
Uses-Operating Expenditure Total	7,025,187	4,479,281	2,879,309	16,256,723	11,777,442	263%
USES BY ORG CODE						
Administration-01131013	2,477,727	2,300,506	1,517,320	1,256,481	(1,044,025)	-45%
Pt. Molate-01131913	47,521		48,825		-	
Environmental-01132713	330,542	536,507	352,369	587,140	50,633	9%
Volunteer-01134913				155,300		
Transportation Operations-10335013	1,149,553	1,109,872	742,106	1,122,275	12,403	1%
Transportation Non-Operations-10335113				(144,142)		
Veolia-10932813	27,907	50,000	16,368	75,000	25,000	50%
North Richmond Mitigation-11032913	358,075	340,320	75,381	202,000	(138,320)	-41%
Chevron Modernization-11731013				13,002,669		
Downtown Bus Improve Dist-11631013	55				-	
Capital Outlay-20131031	1,717,956	142,076	126,940		(142,076)	-100%
Stormwater-40631431	915,849				-	
TOTAL BUDGET	7,025,187	4,479,281	2,879,309	16,256,723	(1,236,385)	-28%

FY2015-16 Budget

Office of Neighborhood Safety



Mission:

The Office of Neighborhood Safety (ONS) builds healthy communities and increases public safety through reducing gun violence. ONS builds and sustains strategic partnerships and initiatives that develop, focus, connect and sustain human service resources to and on behalf of those identified as most likely to commit gun violence in Richmond, California.

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 gun violence prevention and intervention strategies and programs that aid in enhancing the physical environment of the Richmond community.

2. Promote a safe and secure community

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

3. Promote economic vitality

- Fund economic development that promotes reducing gun violence.
- 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 gun violence prevention and intervention strategies and programs that promote a healthy and 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 on behalf of those most likely to be involved in gun violence.

Office of Neighborhood Safety

Goal

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

2013-15 Supporting Actions

- 2.21.a** Conduct independent process and outcomes evaluation of ONS and its program strategies.
- 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** Ensure that those returning home from lock-ups with fire-arm offenses receive appropriate ONS support.
- 2.21.e** 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.f** Create and expand youth and young adult leadership and life skills development opportunities for individuals identified as being involved in gun violence.
- 2.21.g** Pursue grant funds, and submit reimbursements timely.

Office of Neighborhood Safety

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.21.b	# of outreach contacts made annually	3,110	690	2,800	3,400
	# of service referrals made annually	211	71	270	340
2.21.c	# of new community and faith-based partnerships formed	2	0	2	2
	# of neighborhood-based activities and outreach efforts developed that improve public safety outcomes	7	2	8	5
2.21.d	# of difficult to serve formerly incarcerated individuals receiving ONS support – firearm offenders	415	86	165	100
2.21.e	# of ONS contacts receiving attention, intensive support and mentoring	227	98	105	100
2.21.f	# of [suspected] active firearm offenders involved in ONS sponsored leadership and life skills development opportunities	230	0	50	50
2.21.g	# of grants applied for	*	1	1	3
	# of grant reimbursements submitted	1	*	*	*

Effectiveness

2.21.a	# of independent evaluations of ONS program strategies conducted	1	0	1	1
2.21.g	% of grant reimbursements submitted timely	100%	100%	100%	100%
	# of new grants awarded	2	3	2	*
	Amount of grant funds received	*	\$724,472	\$1,000,000	\$500,000

OFFICE OF NEIGHBORHOOD SAFETY PROGRAM ORGANIZATIONAL CHART

Neighborhood Safety

*Coordination of City-initiated violence prevention initiatives

*Coordination of collaborative community efforts to reduce gun violence

*Development of funding sources for gun violence reduction strategies

*Identification of "best practices" and community needs to prevent gun violence

*Evaluation and provision of funding to community organizations for gun violence prevention strategies

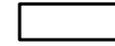
*Design and implementation of programs that reduce gun violence



Office of Neighborhood Safety FY2015-16 Organizational Chart

Existing FTE = 6, Proposed FTE = 3

Legend:



Existing Pos.



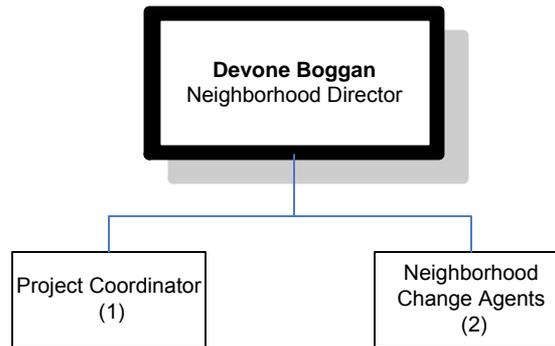
Proposed Pos.



Main Program



Sub-Program



City of Richmond

Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
OFFICE OF NEIGHBORHOOD SAFETY					
Neighborhood Change Agents	7.0	7.0	7.0	5.0	2.0
Neighborhood Safety Director	1.0	1.0	1.0	1.0	
Project Coordinator					1.0
Office Assistant I		1.0	1.0		
Redevelopment Contract Administrator	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	9.0	10.0	10.0	7.0	3.0

Office of Neighborhood Safety Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY2014-15	% Chg From FY2014-15
SOURCES BY FUND						
General Fund-0001	1,326,197	1,109,930	733,341	936,398	(173,532)	-16%
Admin	1,000					
Grants	809,605	1,235,825	142,544	1,423,416	187,591	15%
Sources Total	2,136,802	2,345,755	875,885	2,359,814	14,059	1%
USES BY TYPE						
Salaries	721,098	541,757	366,124	531,934	(9,823)	-2%
Benefits	359,849	294,563	197,759	290,293	(4,270)	-1%
Professional Services	724,680	1,302,116	269,557	1,465,812	163,696	13%
Other Operating Expenses	19,703	32,047	10,033	32,047	-	0%
Utilities	16,974	13,000	6,774	13,000	-	0%
Equipment & Contract Services		9,494			(9,494)	-100%
Cost Pool	181,667	191,306	143,480	47,038	(144,268)	-75%
Asset/Capital Outlay	6,232	9,600	8,040	9,600	-	0%
Grant Expenditures	11,598	4,058	5,841	1,986	(2,072)	-51%
Uses-Operating Expenditure Total	2,041,802	2,397,941	1,007,608	2,391,710	-6,231	0%
USES BY ORG CODE						
Administration-01211013	1,326,197	1,109,930	733,341	936,398	(173,532)	-16%
Grants-01212013	715,605	1,288,011	274,268	1,455,312	167,301	13%
TOTAL BUDGET	2,041,802	2,397,941	1,007,608	2,391,710	(6,231)	0%

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, Code Enforcement, Planning and Building, 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 Successor Agency and staff to promote the City's revitalization.

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.
- 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, Successor Agency, Port, 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. The office provides timely, effective and innovative legal representation for elected and appointed City officials. Staff handles sensitive and complex legal matters seeking to 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.

2015-16 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 15 working days.
- 5.15.d** Provide exceptional customer service to all City departments.

City Attorney's Office

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
5.15.a	# of ordinances/resolutions	-	-	-	175
5.15.b	# of legal opinions	-	-	-	150
5.15.c	# of contracts	-	-	-	250
Effectiveness					
5.15.a	% of ordinances/resolutions completed by next City Council meeting	85%	100%	100%	100%
5.15.b	% of legal opinions completed within five working days	80%	100%	100%	100%
5.15.c	% of contracts returned within 15 working days	90%	100%	100%	100%
5.15.d	Responsiveness	100%	100%	100%	100%
	Accessibility	100%	100%	100%	100%
	Satisfaction of services	100%	100%	100%	100%

CITY ATTORNEY PROGRAM ORGANIZATIONAL CHART

Administration	City Advisory Services	Operational Services
* In-House Attorney	* City Council	* Court Appearances
* Contract Attorneys	* Commissions	* Contract Review
* Support Staff	* Successor Agency	* Opinions
	* Housing Authority	* Ordinances
	* Port	* Resolutions
	* Municipal Sewer District	* Code Enforcement

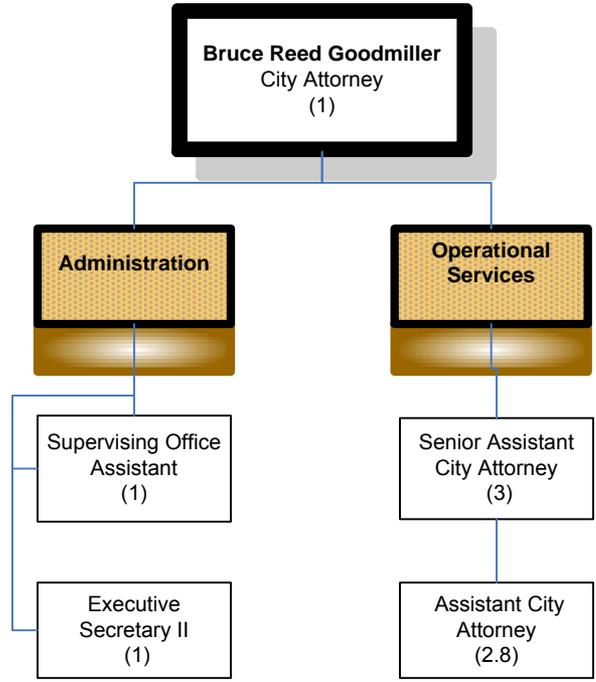


City Attorney's Office FY2015-16 Organizational Chart

Existing FTE = 8.80, Proposed FTE = 8.80

Legend:

- Existing Pos. (white box)
- Proposed Pos. (green dashed box)
- Reclassification (yellow dashed box)
- Main Program (orange textured box)
- Sub-Program (brown textured box)



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
CITY ATTORNEY					
Assistant City Attorney	3.0	4.0	5.0	4.0	2.8
City Attorney		1.0	1.0	1.0	1.0
Deputy City Attorney	0.8	1.0			
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Office Assistant I		1.0			
Senior Assistant City Attorney	1.0	1.0	1.0	2.0	3.0
Supervising Office Assistant	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	6.8	10.0	9.0	9.0	8.8

City Attorney-15 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
SOURCES BY FUND						
General Fund-0001	1,233,982.50	1,158,837	835,997	897,649	(261,188)	-23%
Licenses, Permits, & Fees	114	-	25	-	-	0%
Charges for Service	-	-	12,365	-	-	0%
Other Revenue	-	-	1,852	-	-	0%
Sources Total	1,234,097	1,158,837	850,239	897,649	(261,188)	-23%
USES BY TYPE						
Salaries	938,621	855,607	702,706	902,295	46,688	5%
Benefits	403,852	373,983	323,814	458,332	84,349	23%
Professional Services	217,907	181,719	38,794	90,200	(91,519)	-50%
Other Operating Expenses	22,167	45,250	10,821	15,750	(29,500)	-65%
Utilities	2,612	3,000	2,293	3,000	-	0%
Equipment & Contract Services	35,792	4,200	504	200	(4,000)	0%
Cost Pool	309,511	342,924	257,193	75,847	(267,077)	-78%
A87 Cost Plan Reimbursement	-696,366	-647,846	-485,885	-647,975	(129)	0%
Uses-Operating Expenditure Total	1,234,097	1,158,837	850,239	897,649	(261,188)	-23%
USES BY ORG CODE						
City Attorney (Admin)-01151014	1,234,097	1,158,837	850,239	897,649	(261,188)	-23%
TOTAL BUDGET	1,234,097	1,158,837	850,239	897,649	(261,188)	-23%

FY2015-16 Budget

Police Commission



Mission:

To promote proper police conduct in the Richmond Police Department and to enhance police-community relationships.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Conduct vehicle impound appeal hearings.

2. Promote a safe and secure community

- Investigate citizens' complaints regarding allegations of specific police misconduct (Unnecessary Force, Excessive Force and Racially Abusive Treatment).
- Review Richmond Police Department policies when investigations reveal policy deficiencies.
- Conduct investigations regarding appeals of RPD Internal Affairs investigations into other allegations of police misconduct as well as vehicle impound, false alarm and Code Enforcement appeal hearings.

3. Promote economic vitality

- Enhance police, community and business relationships.
- Promote effective public safety to attract new businesses and residents to Richmond.

4. Promote sustainable communities

- Reduce paper use by printing double-sided.
- Provide public information through the City's website.
- Enhance the mental health of community members by ensuring police accountability.

5. Promote effective government

- Perform administrative investigations when requested and available.

Police Commission

Goal

To enhance police services by ensuring the accountability of police officers; thereby, positively influencing police-community relationships.

Description

The Police Commission advises the City Council, City Manager and the Police Chief on all matters pertaining to the administration of the Richmond Police Department. The Commission is charged with reviewing Richmond Police Department policies, recommending strategies to improve police-community relationships, investigating citizens' complaints against police which contain allegations of force or racially abusive treatment, and receiving appeals of Richmond Police Department Professional Standards Unit investigations.

The Confidential Investigative and Appeals Officer (CIAO) assists the Police Commission in the performance of its duties by serving as the secretary to the Police Commission and handling the administrative matters of the Commission. The CIAO serves as custodian for the records and reports of the Police Commission and conducts vehicle impound and alarm appeal hearings.

2015-16 Supporting Actions

2.12.a Investigate allegations of police misconduct within three months of receipt.

2.12.b Review Police Department policies when investigations reveal policy deficiencies.

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.12.a	# of citizens' complaints (receiving formal investigations)	5	1	<3	<3
	# of citizens' complaints (receiving preliminary investigations only)	1	0	5	5
2.12.b	# of policies reviewed	5	28	5	5
Effectiveness					
2.12.a	% of complaints investigated within three months	0%	0%	100%	100%

POLICE COMMISSION PROGRAM ORGANIZATIONAL CHART

Police Commission

- * Investigate Complaints
- * Investigate Appeals
- * Review RPD Policies
- * Promote Positive
Police-Community
Relations
- * Conduct Appeal
Hearings



Police Commission

FY2015-16 Organizational Chart

Existing FTE = 0 Proposed FTE = 0

Legend:

	Existing Pos.		Main Program
	Proposed Pos.		Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
POLICE COMMISSION					
Executive Secretary I	1.0	1.0	1.0	1.0	
Investigative & Appeals Officer	0.5				
Total Full-Time Equivalents (FTEs)	1.5	1.0	1.0	1.0	0.0

Police Commission-12 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
SOURCES BY FUND						
General Fund-0001	173,606	162,737	96,354	23,045	(139,692)	-86%
Sources Total	173,606	162,737	96,354	23,045	(139,692)	-86%
USES BY TYPE						
Salaries	68,777	66,320	41,702	13,731	(52,589)	-79%
Benefits	46,584	46,457	25,375	9,452	(37,005)	-80%
Professional Services	9,774	13,235	2,420	9,100	(4,135)	-31%
Other Operating Expenses	650	850	26	850	-	0%
Utilities	43	100	-	-	(100)	-100%
Equipment & Contract Services	-	-	-	-	-	0%
Cost Pool	47,779	53,413	40,060	7,550	(45,863)	-86%
A87 Cost Plan Reimbursement	-	-17,638	-13,228	-17,638	-	0%
Uses-Operating Expenditure Total	173,606	162,737	96,354	23,045	(139,692)	-86%
USES BY ORG CODE						
Police Commission (Admin)-01121011	173,606	162,737	96,354	23,045	(139,692)	-86%
TOTAL BUDGET	173,606	162,737	96,354	23,045	(139,692)	-86%

FY2015-16 Budget

Finance Department



Mission

The Finance Department's mission is to achieve excellence in financial management by maintaining the highest standards in budgeting, auditing, payroll, treasury, accounting, accounts receivable, contracts, grants management, technology, capital planning and purchasing.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Provide administrative support to City departments to ensure an attractive physical environment is maintained throughout the community.

2. Promote a safe and secure community

- Provide administrative support to City departments for the reduction of violence in the community.

3. Promote economic vitality

- Develop and make available on the City's website the Five-Year Capital Improvement Plan to enable better capital investment decisions.
- Develop prudent budgetary management strategies for improved fiscal planning based on multi-year revenue forecasting.

4. Promote sustainable communities

- Reduce paper use by printing double-sided and making reports available electronically on the City's website.
- Converting to a paperless payroll process and generating electronic data to our employees for services such as direct deposit notification and year-end W2s.
- Continue implementation of the Environmental Purchasing Policy that will attract more environmentally-friendly companies and contracts throughout the City.
- Leverage other funding sources to improve health outcomes.

5. Promote effective government

- Achieve the Government Finance Officers Association Distinguished Budget Preparation and the California Society of Municipal Finance Officers awards for operating and capital budgets, public communications, budget innovation, and annual financial reporting.
- Promote Richmond City government transparency by making financial reports, including budget, investments, and debt policies, available on the City's website.
- Develop and implement a system for the City Manager and department heads to receive real-time variance reports and other tools for decision making.
- Enhance financial infrastructure enterprise system to improve financial reporting.
- Achieve improved credit ratings with Standard & Poor's and Moody's rating agencies.
- Monitor and ensure City-wide adherence to Municipal Code 2.52 Contracting and Purchasing Procedures.

Finance Department

Goal

To provide accurate and timely information to the public through the various divisions of the Finance Department. Ensure high performance by consistent evaluation of the technologies, business practices, and employee performance and accountability.

Description

The Finance Department provides efficient and effective oversight of the City's finance-related activities and supervision of the Finance Department. The Finance Department ensures that timely and responsive information is available and provided to the Mayor and City Council, the public, and City departments. It manages the finance-related activities of budget, performance monitoring, general accounting, treasury, grant and contract management, purchasing, revenue, and collections. Additionally, the Management Division coordinates collaborative efforts on various projects between finance divisions, City departments, and the community.

2015-16 Supporting Actions

- 5.17.a** Process invoices within 10 days after departmental approval.
- 5.17.b** Expedite the 1099s, Quarterly Diesel Fuel Tax, review Cal-Card statements for accuracy to receive a rebate check, and Sales and Use Tax reports accurately and on time to void penalties.
- 5.17.c** Continue to receive the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- 5.17.d** Continue to receive the California Society of Municipal Finance Officers Association (CSMFO) Excellence in Budgeting Award in the categories of operating budget and capital improvement plan budget.
- 5.17.e** Ensure the number of audit findings in the budget division remain below five.
- 5.17.f** Provide standardized monitoring of all City-received grants to ensure that grant funds are used in compliance with specific grant requirements.
- 5.17.g** Reduce the number of adjusting journal entries.
- 5.17.h** Complete all account and bank reconciliations within 45 days of month-end closing.
- 5.17.i** Reconcile the Treasurer's Report with the General Ledger.
- 5.17.j** Prepare and submit required reports to the State Controller's Office by the due date.
- 5.17.k** Issue 100% accurate pay checks in a timely manner.
- 5.17.l** Maintain a monthly schedule on an annual basis and update regularly
- 5.17.m** Provide the employees the tools to use employee on-line self service modules to change addresses, change filing status and input bi-monthly time sheets.
- 5.17.n** Maintain accuracy of cash balances in books.
- 5.17.o** Prepare all necessary payroll reports accurately and timely.
- 5.17.p** Reduce the number of off-cycle checks created per pay period.
- 5.17.q** Continue to expand outreach to local small businesses and other firms to increase registration in the City's on-line vendor database and increase local business participation.
- 5.17.r** Maintain successful purchasing card audit reviews.

Finance Department

2015-16 Supporting Actions

5.17.s Maintain City-wide billing.

5.17.t Maximize the collection of City revenue and identify new revenue sources.

5.17.u Have a clean report from the auditors in the areas of cash, investments, and debt.

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
5.17.a	# of checks processed	2,955	1,711	7,000	3,500
	# of EFT (Electronic Funds Transfers)	-	394	120	775
	# of invoices processed within 10 days	8,484	3,716	9,000	7,000
	• 0-30 Days	187	313	310	310
	• 31-60 Days	38	96	100	102
	• 61-90 Days	18	62	60	32
	• 91-120 Days	5	106	30	26
	• Over 120 Days	55	101	160	69
	Total number of outstanding invoices	1,193	678	1,000	501
5.17.b	# of prepared 1099 Misc Forms	140	0	165	225
	# of transactions for the Quarterly Diesel Fuel Taxes Reports	406	126	160	400
	# of transactions for the Quarterly Use Sales Taxes Reports	508	172	500	425
	# of Cal-Card statements that is reviewed and processed in Accounts Payable.	-	-	-	1,440
5.17.c	# of budget award applications submitted	3	3	3	3
5.17.f	Single audit of federal grants completed by the end of March	100%	*	100%	100%

Finance Department

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
5.17.g	# of adjusting journal entries submitted to the auditors during the preparation of the City's Comprehensive Annual Financial Report	9	*	8	8
5.17.h	# of bank reconciliations completed within 45 days of month-end close	139	31	84	84
	# of account reconciliations completed within 45 days of quarter close	32	8	32	32
5.17.i	# of reconciliations of Treasurer's Report with General Ledger	12	6	12	12
5.17.j	# of reports submitted to the State Controller's Office for Pensions, Special Districts and Street Report	1	1	1	1
5.17.k	# of prepared and distributed payroll on time	24	12	24	24
5.17.l	Schedule wire transfers by due date – actual over total requested	308/350	137/143	350/350	350/350
5.17.n	Cash transactions recorded within two days – actual done over total received	822/860	420/430	750/750	750/750
5.17.o	# of reconciled benefit reports quarterly	4	1	4	4
5.17.p	# of off-cycle checks created per pay period (average)				
	• Division Error	<35	20	<35	<35
5.17.q	# of new vendors registered on-line in vendor database	605	316	550	600
	# of vendor outreach events conducted	8	0	6	6
	# of workshops held with vendors "How to do business with the City"	1	0	1	1
5.17.r	# of purchase card audits five to ten card holders per month	55	21	65	65
5.17.s	Revenue collected				
	• Property Taxes	\$28.6M	\$17.9M	\$32.4M	\$33.2M
	• Sales & Use Tax	\$29.6M	\$6.4M	\$33.6M	\$40.8M
	• Local Taxes-UUT	\$48.0M	\$28.9M	\$48.8M	\$43.9M
	• Local Taxes-Other	\$7.1M	\$2.4M	\$8.3M	\$9.3M
	• Business License	\$2.3M	\$1.0M	\$2.8M	\$2.8M
5.17.u	Minimize number of year-end adjusting entries posted	2	1	<3	<3

Finance Department

Effectiveness		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
5.17.c	# of awards received from GFOA	1	1	1	1
5.17.d	# of awards received from CSMFO	2	2	2	2
5.17.e	# of budget division audit findings	-	-	-	0
5.17.h	% of bank reconciliations completed within 45 days of month-end close	100%	100%	100%	100%
	% of account reconciliations completed within 45 days of quarter close	100%	100%	100%	100%
5.17.i	% of wire transfer requests processed within five days	97%	98%	100%	100%
5.17.m	% of posted payroll forms on the internet	100%	100%	100%	100%
5.17.n	% of cash-related journal entries posted within five business days of transaction date	94%	96.5%	100%	100%
5.17.q	Increase number of Richmond businesses registered on Bids-Online from 7% to 11%	6.75%	5%	>11%	>10%
5.17.r	% of successful purchasing card transaction audit reviews	93.125%	89%	80%	80%
5.17.t	% of Revenue Collected YTD				
	• Property Taxes	100%	55.2%	100%	100%
	• Sales & Use Tax	84.8%	19.0%	100%	100%
	• Local Taxes – UUT	93.7%	59.2%	100%	100%
	• Local Taxes – Other	83.1%	28.9%	100%	100%
	• Business License	82.8%	35.7%	100%	100%
5.17.u	% of year-end journal entries and reports prepared by established deadline	92%	100%	100%	100%

**FINANCE DEPARTMENT
PROGRAM ORGANIZATIONAL CHART**

Administration

- *Manage Overall Operations of the Finance Department
- *Maintain all files associated with Personnel and Training
- *Purchase Order Receiving

- *Contract Management

- *Website Management

Budget

- *Biennial Operating Preparation & Publishing
- *Monthly Variance Analysis
- *User Training

- *Position Control

- *Performance Measures Reporting

- *Capital Improvement Plan Budgeting

- *Grants Management

General Ledger

- *General Accounting
- *Audit Management
- *Financial Guidance to Departments
- *State, Federal, and Local Government Reporting
- *Financial Statements

Treasury

- *Cash Management
- *Rating Agency Liaison
- *Debt Management
- *Investments
- *Banking

- *State Controller's Reports

Revenue Collection

- *Accounts Receivable

- *Collections

- *Department User Training

- *Business License

Accounts Payable

- *Process Invoices

- *Review Cal-Card Statements
- *Quarterly Diesel Fuel and Sales Tax Reporting
- *1099 Misc Reporting

Purchasing

- *City Purchasing Agent
- *Develop Policy and Procedures

- *Purchase Order Maintenance

- *Contract Management

- *Manage BidsOnline System

- *Maintain Vendor Database
- *CAL-Card Program Administration

Payroll

- *Payroll Services
- *Tax Reporting
- *Retirement & ACA Reporting
- *Annual Salary & Benefit Projections
- *Garnishments reconciling and paying semi-monthly
- *Ensure Compliance with 7 Memorandum of Understandings
- *State Controller's Report

- *Reconcile and distribute W2s and 1099Rs

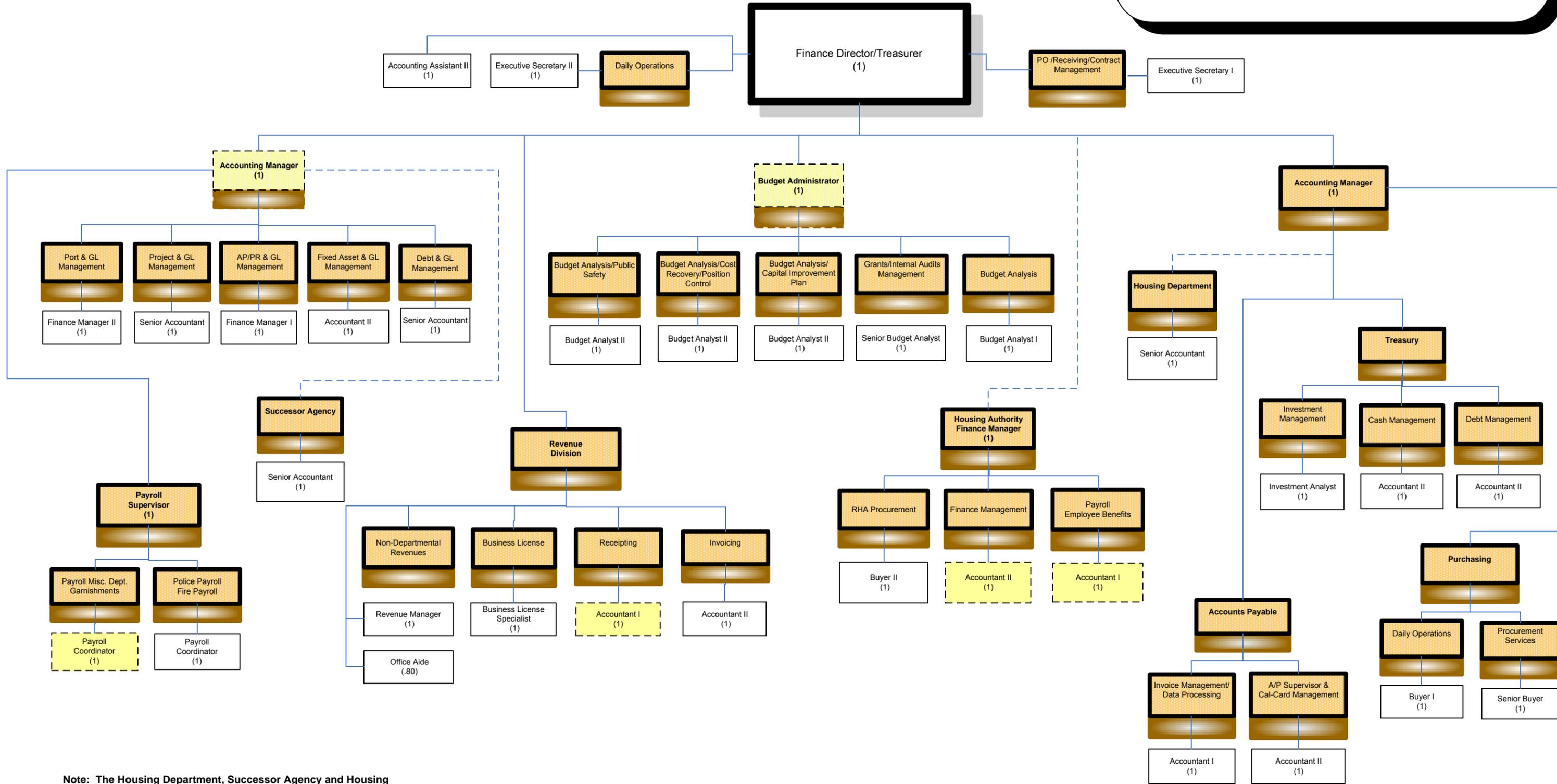


Finance Department FY2015-16 Organizational Chart

Existing FTE = 32.8, Proposed FTE = 32.8

Legend:

- Existing Pos. (White box)
- Proposed Pos. (Green dashed box)
- Reclassification (Yellow dashed box)
- Main Program (Brown box)
- Sub-Program (Lighter brown box)



Note: The Housing Department, Successor Agency and Housing Authority is located in the Finance Department but will continue to be supported by their departments budget.

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014- 2015	Adopted FY2015-2016
FINANCE DEPARTMENT					
Accountants I/II	8.0	8.0	8.0	7.0	7.0
Accounting Assistant II	1.0	1.0	1.0	1.0	1.0
Accounting Manager	1.0	1.0	1.0	1.0	2.0
Budget Administrator	1.0	1.0	1.0		1.0
Budget Analyst I/II	4.0	4.0	4.0	4.0	4.0
Business License Field Investigator			1.0		
Business License Specialist				1.0	1.0
Buyer I/II	2.0	1.0	1.0	2.0	2.0
Chief Accountant	1.0	1.0	1.0		
Executive Secretary I	1.0	1.0	1.0	1.0	1.0
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Finance Director	1.0	1.0	1.0	1.0	1.0
Finance Manager I	1.0			1.0	1.0
Finance Manager II					1.0
Investment Analyst	1.0	1.0	1.0	1.0	1.0
Office Aide	0.8	0.8	0.8	0.8	0.8
Payroll Coordinator	2.0	2.0	2.0	2.0	2.0
Payroll Supervisor	1.0	1.0	1.0	1.0	1.0
Payroll Specialist	1.0	1.0	1.0	1.0	
Purchasing Assistant	1.0				
Revenue Collection Manager	1.0	1.0	1.0	1.0	1.0
Senior Accountant	3.0	2.0	2.0	3.0	2.0
Senior Accounting Assistant	1.0	1.0	1.0		
Senior Budget Analyst	1.0	1.0	2.0	2.0	1.0
Senior Buyer		1.0	1.0	1.0	1.0
Total Full-Time Equivalentents (FTEs)	34.8	31.8	33.8	32.8	32.8

Finance Department Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY2014-15	% Chg From FY2014-15
SOURCES BY FUND						
General Fund-0001	3,665,890	3,934,454	3,127,347	4,072,500	138,046	4%
Other Revenue	1,142				-	
Sources Total	3,667,032	3,934,454	3,127,347	4,072,500	138,046	4%
USES BY TYPE						
Salaries	2,998,093	2,727,911	2,158,447	2,844,154	116,243	4%
Benefits	1,462,597	1,334,846	1,057,072	1,726,040	391,194	29%
Professional Services	682,284	567,856	460,197	562,674	(5,182)	-1%
Other Operating Expenses	82,676	78,272	34,674	85,050	6,778	9%
Utilities	3,952	4,500	3,041	2,500	(2,000)	-44%
Equipment & Contract Services	2,283	2,670	113	2,170	(500)	-19%
Cost Pool	572,825	630,013	472,510	216,647	(413,366)	-66%
A87 Cost Plan Reimbursement	(2,137,677)	(1,411,614)	(1,058,706)	(1,366,735)	44,879	-3%
Uses-Operating Expenditure Total	3,667,032	3,934,454	3,127,347	4,072,500	138,046	4%
USES BY ORG CODE						
Administration-01171115	1,219,089	1,205,436	972,736	657,554	(547,882)	-45%
Grants-01171215	95,466				-	
Audit-01171915	431,272				-	
General Accounting-01172015	237,186	740,818	762,459	1,065,212	324,394	44%
Budget (Operating)-01173415	460,983	502,373	307,666	733,202	230,829	46%
Payroll-01174015	349,470	324,014	264,722	258,233	(65,781)	-20%
Treasury-01175715	197,575	125,081	103,570	313,809	188,728	151%
Accounts Payable-01176015	217,178	254,179	188,702	183,232	(70,947)	-28%
Revenue Collection-01177015	316,276	610,509	396,741	656,009	45,500	7%
Purchasing-01178015	142,537	172,044	130,752	205,249	33,205	19%
TOTAL BUDGET	3,667,032	3,934,454	3,127,347	4,072,500	685,928	17%

FY2015-16 Budget

Human Resources Management Department



Mission:

The Human Resources Management Department supports our customers in accomplishing their missions by attracting, training, and retaining a highly skilled and diversified workforce that is fairly compensated and rewarded for its effort in an equitable, safe and responsible work environment. This is accomplished within existing resources, in an environment of change, with integrity, and in a manner that is consistent with City policies, Code of Ethics, merit system principles, collective bargaining agreements, and federal and state laws.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Hire skilled and competent staff in our Public Works Department.

2. Promote a safe and secure community

- Assist the Police and Fire Departments in hiring dedicated and skilled public safety personnel.
- Hire capable and community-oriented staff in our libraries and community centers.

3. Promote economic vitality

- Offer competitive salaries and benefits to our employees.
- Successfully implement the Affordable Care Act for our employees.

4. Promote sustainable communities

- Provide an electronic job application submission process to reduce paper waste and to simplify processes.
- Expand Health and Wellness Fair to include an environmental awareness component.

5. Promote effective government

- Create a workplace that promotes employee health and well-being by developing a comprehensive risk management, safety, employee recognition, and health and wellness program.
- Streamline personnel processes and improve use of the Human Resource (HR) module of the Enterprise Resource Planning (ERP) system.
- Create a comprehensive training program to increase customer service and ensure that the work force is fully trained.
- Actively participate with the City of Richmond's Efficiency Committee to promote efficiencies within the organization.
- Provide HR forms in electronic format to employees through the intranet to reduce paper waste where feasible.

Human Resources Management Department

Goal

To provide excellent customer service, high quality programs, effective working relationships with our employees, City management, employee organizations and the public, proactive and responsive leadership, and innovative approaches to problem solving.

Description

The Human Resources Management Department is mandated by the City Charter to develop and maintain a personnel system based upon merit principles. The primary objective of the department is to provide the City with employees who have the necessary skills, knowledge and ability to perform the specific tasks that enable the City to achieve its goals. The Risk Management Division manages and works towards reductions in the City's overall cost of risk via establishing appropriate and pro-active risk control measures, purchasing risk transfer instruments and efficiently and effectively managing retained losses.

2015-16 Supporting Actions

- 5.18.a Facilitate maximum departmental participation in the use of the City's ERP.
- 5.18.b Improve the recruitment, testing and classification process.
- 5.18.c Reduce the severity and frequency of annual liability claims.
- 5.18.d Identify environmentally-friendly companies to participate in the biennial Health and Wellness Fair.
- 5.18.e Increase the number of employees attending the biennial Health and Wellness Fair.
- 5.18.f Provide safety training for City employees to reduce frequency of workplace injuries.
- 5.18.g Conduct workplace safety inspections.
- 5.18.h Process workers' compensation claims in a timely manner.
- 5.18.i Process general and police officer applications in a timely manner.
- 5.18.j Encourage the participation of vendors participating in the biennial Health and Wellness Fair.

Human Resources Management Department

Success Indicators

Output		2014-15 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
5.18.b	# of City-wide trainings provided	26	4	10	10
	# of employees attending City-wide trainings	819	80	250	250
5.18.c	# of targeted training for workplace injuries	16	24	16	16
	# of employees attending safety trainings	439	612	400	400
5.18.d	# of companies offering “green” products and services participating in biennial Health and Wellness Fair	0	0	0	7
5.18.e	# of employees attending annual biennial Health and Wellness Fair	0	0	0	250
5.18.f	# of safety trainings provided	39	33	40	40
5.18.g	# of workplace safety inspections	28	21	50	50
5.18.h	# of annual workers’ compensation claims	190	86	<200	<200
5.18.i	# of general applications/police officer applications submitted	3,015/729	448/364	700/500	700/500
5.18.j	# of vendors participating in the biennial Health and Wellness Fair	55	0	0	40
Effectiveness					
5.18.a	Improved business processes by eliminating duplication of effort	85%	85%	90%	90%
5.18.b	% of job announcements e-mailed to neighboring cities and City departments	40%	40%	60%	65%
	% of recruitment contracts fulfilled with City departments to establish roles, responsibilities, and timeframes for recruitments	90%	85%	100%	100%
	% of recruitments that were completed within contract time frame	80%	85%	85%	85%

HUMAN RESOURCES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Administration	Personnel Services	Risk Management	Benefit Services
* Leadership	* Recruitment & Testing	* Workers' Compensation	* Benefits Administration
* Program Oversight	* Salary & Compensation Administration	* General Liability	* Retirement Liaison
* Policy & Procedure Development & Implementation	* Job Classification	* Claims Management	* Employee Assistance Program
* ERP Administration & Maintenance	* Organizational Studies	* Safety & Loss Control	* Employee Wellness Program
* Payroll Services	* Application Tracking	* Insurance Procurement	* Training
* Inventory Control	* Job Posting & Hotline	* Return to Work Program	*Employee Recognition Program
* Budget	* Employment Lists	* Disability Retirement	*Manangement Academy
* Accts Payable/Purchasing	*Applicant Input and Tracking	* Third Party Administration & Management	
* Contract Administration	* Personnel Action Form Processing	* Special Event & Property Use Permits	
* Personnel Board	* New Employee Orientation		
* HR Website Maintenance	* Grievance Handling		
*Finger Print Processing	* Management Consultation		
* Employee Verification	* Discipline Handling		
	* Discrimination Complaints		
	* Union Negotiations		



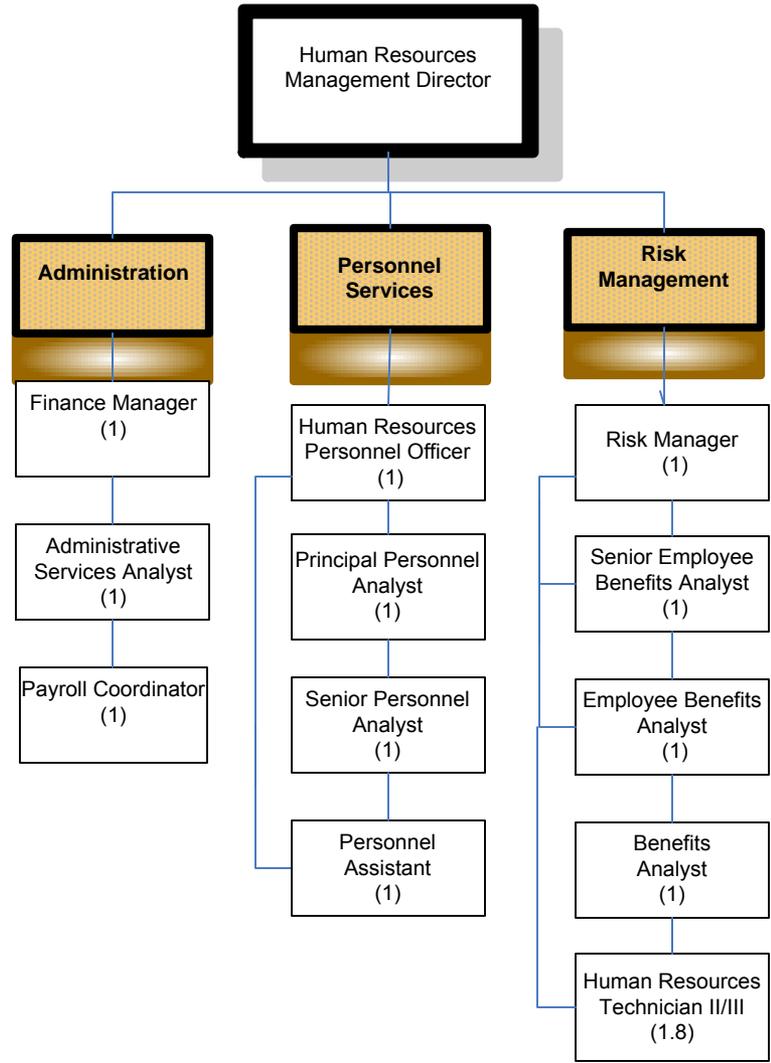
Human Resources Management

FY2015-16 Organizational Chart

Existing = 12.80, Proposed = 13.80

Legend:

- Existing Pos. (White box)
- Proposed Pos. (Green box)
- Reclassification (Yellow box)
- Main Program (Orange box)
- Sub-Program (Patterned box)



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
HUMAN RESOURCES					
Administrative Manager			1.0		
Administrative Services Analyst	1.0	1.0		1.0	1.0
Benefits Analyst					1.0
Employee Benefits Analyst	1.0	1.0	2.0	1.0	1.0
Executive Secretary II	1.0	1.0	1.0		
Finance Manager				1.0	1.0
Human Resources Mgt. Director	1.0	1.0			1.0
Human Resources Personnel Officer	1.0	1.0	1.0	1.0	1.0
Human Resources Technician I	1.0	2.0	2.0	1.0	
Human Resources Technician II				0.8	1.0
Human Resources Technician III	3.0	2.0	2.0	2.0	0.8
Labor Relations / Training Manager	1.0			1.0	
Office Assistant II		1.0	1.0		
Payroll Coordinator					1.0
Personnel Analyst I	1.0				
Personnel Analyst II		1.0	1.0		
Personnel Assistant					1.0
Principal Personnel Analyst				1.0	1.0
Risk Manager	1.0	1.0	1.0	1.0	1.0
Senior Employee Benefits Analyst	1.0	1.0	1.0	1.0	1.0
Senior Human Resources Administrator		1.0	1.0		
Senior Personnel Analyst	2.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	15.0	15.0	15.0	12.8	13.8

Human Resources-18

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
SOURCES BY FUND						
General Fund-0001	943,252	1,274,284	833,715	1,095,967	(178,317)	-14%
Risk Management-5001	15,891,096	15,520,259	11,870,727	16,312,104	791,845	5%
Charges for Services	15,516,586	15,370,259	11,760,943	16,247,104	876,845	6%
Sources Total	16,834,348	16,794,543	12,704,442	17,408,071	613,528	4%
USES BY TYPE						
Salaries	1,738,009	1,559,954	1,133,875	1,693,600	133,646	9%
Benefits	843,778	749,011	556,307	934,755	185,744	25%
Professional Services	455,298	1,991,908	473,753	992,800	(999,108)	-50%
Other Operating Expenses	63,314	62,435	35,205	61,928	(507)	-1%
Utilities	1,096	1,000			(1,000)	-100%
Equipment & Contract Services					-	0%
Provision for Insurance Loss	14,126,900	12,441,150	8,816,982	13,888,100	1,446,950	12%
Cost Pool	1,028,069	921,983	691,487	630,036	(291,947)	-32%
Asset/Capital Outlay	2,487	13,000	-	10,500	(2,500)	-19%
A87 Cost Plan Reimbursement	-648,767	-493,199	-369,899	-461,554	31,645	-6%
Uses-Operating Expenditure Total	17,610,184	17,247,242	11,337,710	17,750,165	502,923	3%
USES BY ORG CODE						
Human Resources (Admin)-01181016	943,252	1,274,284	833,715	1,095,967	(178,317)	-14%
Risk Mgmt (Admin)-50182116	2,886,533	2,905,682	2,212,596	2,857,726	(47,956)	-2%
Risk Mgmt Worker's Comp-50182216	8,417,831	5,891,131	3,972,107	7,781,938	1,890,807	32%
Risk Mgmt General Liability-50182316	5,362,568	7,176,145	4,319,293	6,014,534	(1,161,611)	-16%
TOTAL BUDGET	17,610,184	17,247,242	11,337,711	17,750,165	502,923	3%

FY2015-16 Budget

Information Technology Department



Mission:

Information Technology's (IT) mission is to be customer-centric. The IT Department will be the best provider of comprehensive and innovative support services and training for information services in the eyes of its customers.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Help promote a safe and secure environment through increased computer literacy skills and the use of state-of-the-art technology tools.

2. Promote a safe and secure community

- Provide technology support to City departments for the reduction of violence in the community.
- Implement and maintain surveillance camera infrastructure.
- Maintain an up-to-date disaster recovery plan in case of a communication system failure.

3. Promote economic vitality

- Improve the Internet and Intranet by providing revenue-centric, constituent-friendly web services (i.e., Economic Development opportunities, Health and Wellness), and updating and enhancing commonly-used forms and applications.

4. Promote sustainable communities

- Implement state-of-the-art communication systems that use energy-efficient and sustainable computer products or technologies to reduce power consumption. Continue the commitment to e-waste computer recycling.
- Educate employees on methods to reduce energy consumed by computer products.
- Set default settings on employee printers to double-sided printing.

5. Promote effective government

- Achieve the Municipal Information Systems Association of California Information Technology Practices Certification.
- Replace aging network systems and desktop computers City-wide.
- Provide industry standard training programs for desktop applications.
- Manage and enhance the enterprise system for financial, human resources, work order and permit reporting.
- Implement City-wide document management system.
- Manage and enhance technology infrastructure in the Civic Center Campus.
- Collaborate with departments to effectively keep information on the City's website and social media current. Provide links to other Boards and agendas.

Information Technology Department

Information Technology Division

Goal

To maintain an infrastructure and architecture that is secure, reliable, adaptable, scalable, and driven by best practices and technological requirements.

Description

The Information Technology Division (ITD) is responsible for maintaining all current information systems and designing and implementing new technology that maximizes the efficiency and effectiveness of City departments. Division services include strategic planning, information security, training, geographic information systems (GIS), Enterprise Resource Planning (ERP), website management, and network and desktop support. It is the responsibility of the ITD to promote, coordinate, and implement an integrated ERP/GIS system for use by the City and the community to improve customer service, enhance productivity, reduce costs, and provide timely and accurate information for all.

2015-16 Supporting Actions

- 5.26.a** Troubleshoot all information system problems within agreed-upon deadlines to minimize work disruptions.
- 5.26.b** Provide network system availability during normal working hours with 99% uptime.
- 5.26.c** Provide network redundancy at all City facilities and maintain an up-to-date emergency preparedness plan.
- 5.26.d** Provide industry standard training programs for desktop applications to continuously improve City employee computer literacy, effectiveness and efficiency.
- 5.26.e** Upgrade and maintain the infrastructure required for supporting the ERP/GIS system and associated applications.
- 5.26.f** Maintain a best practices municipal government communications system.
- 5.26.g** Continue to provide support for all ERP systems.
- 5.26.h** Ensure all City departments effectively keep information on the City's website and social media current. Provide links to other Boards and agendas.

Information Technology Department

Information Technology Division

Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
5.26.a	# of work orders completed	1,156	459	1,000	1,800
5.26.d	# of City software trainings	248	120	150	160
5.26.h	# of website updates	354	241	500	500

Effectiveness					
5.26.a	% of work order requests with same day response	95%	95%	99%	99%
5.26.b	% of time the system is available during normal working hours	99%	99%	99%	99%

Efficiency					
5.26.c	Average cost per user per month (desktop)	\$50	\$50	\$50	\$50
5.26.e	Average cost per user per month (GIS)	\$30	\$30	\$30	\$30
	Average cost per user per month (ERP)	\$83	\$83	\$83	\$83
5.26.f	Average cost per IT backbone user per month	\$241	\$241	\$241	\$241

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
Public Information Services	20%	31%	38%	41%

Information Technology Department

Telephone Division

Goal

To provide and maintain communication technology that is best practices for municipal governments and that meets or exceeds the needs of City users.

Description

The Telephone Division provides City-wide communication systems and services that support City operations, and that are compliant with applicable federal, state and local regulations.

2015-16 Supporting Actions

5.26.a Maintain a best practices and cost effective communication system.

5.26.b Provide timely and effective service.

Success Indicators

		2013-14	2014-15	2014-15	2015-16
		Actual	Mid-Year	Year End	Adopted
			Actual	Goal	
Output					
5.26.b	# of work orders	384	290	600	600
Effectiveness					
5.26.b	% of service requests responded to on same day	95%	95%	99%	99%
Efficiency					
5.26.a	Average cost per telephone user per month	\$103	\$103	\$103	\$103
	Average cost per cell phone user per month	\$30	\$30	\$30	\$30

Information Technology

Media Communications Division

Goal

To maximize the use of the City's local government access channel (KCRT) to deliver via television, radio and the internet, City messages and information, and to promote Richmond as a destination for business, culture, recreation, and healthy community. To monitor the cable franchises and telecommunication issues and to negotiate future contracts that will support the City and the Cable Television Division financially. To serve as the City's information station during disaster.

Description

The Media Communications Division assists departments in crafting and delivering their messages to the public. The Division provides City departments with media production and technical assistance. The channel's airing of City Council meetings and other City-sponsored meetings increases transparency and information sharing in government. The Division monitors changing technology, cable and media issues to assist the City in future trends that can affect our Right-of-Way rights and negotiates contracts with Telecom and other cable providers to increase services to residents and businesses and City revenue. The Division resolves disputes between residents and the cable company and monitors the cable franchise and the Telecom Ordinance. In times of crisis, the Division supports the Emergency Operations Center (EOC) with the dissemination of clear, concise, and accurate information to the public.

2015-16 Supporting Actions

- 5.26.a** Provide technical support to City departments in crafting their message and staging effective media-related events. Provide production assistance and recommendations, including media technical set-up activities.
- 5.26.b** Maximize the number of productions about Richmond and its services, events, resources and opportunities.
- 5.26.c** Increase locally-produced programming and programming created by Richmond youth, and work with local schools and youth-oriented organizations in developing programming and learning about media's function in a variety of career options.

Information Technology Media Communications Division

Success Indicators

		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
Output					
5.26.b	# of graphic and video productions	284	140	350	350
5.26.c	# of locally-produced programming	180	30	50	50
5.26.a	# of departmental requests for technical assistance	235	179	300	300
Effectiveness					
5.26.a	% of in-house service requests responded to within 48 hours	99%	95%	100%	100%
5.26.c	% of programming that is local	86%	85%	80%	80%
Efficiency					
5.26.b	Average cost per finished minute of studio style production (Council and other meetings, with built-in environment)	\$11	\$11	\$11	\$11
	Average cost per finished minute of field production (outside of built-in environment)	\$600	\$600	\$600	\$600

**INFORMATION TECHNOLOGY DEPARTMENT
PROGRAM ORGANIZATIONAL CHART**

IT Administration and Services

- *IT Leadership
- *Strategic Planning
- *Policy
- *Budget
- *Contracts
- *Procurement
- *Network Design
- *Network Upgrades
- *Network Maintenance
- *Network Security
- *Network Support
- *Desktop Training
- *Website Maintenance
- *Hardware Replacement
- *Software Replacement
- *Desktop Maintenance
- *Help Desk Support

Telephones/Radios

- *Management
- *Maintenance
- *Security
- *Support
- *Training

Geographical Information

- *Management
- *Development
- *Maintenance
- *Support
- *Training

Media Communications Division

- *KCRT Operations
- *Promote City Services & Events
- *Crisis Emergency Info
- *Cable Franchise Monitoring
- *A/V Technical Assistance & Video Production
Equipment Check Out & Assistance
Video System Designs, Technical
- *Telecom Lease Negotiations
- *KCOR Operations

Application Processing

- *Management
- *Development
- *Maintenance
- *Support
- *Security
- *Training

IT CIP Projects

- *Desktop Refresh Project
- *Document Storage Project
- *KCRT Projects

Duplicating / Mail Services

- *Postage and Mail Room Services
- *Duplicating / Copy Center Services

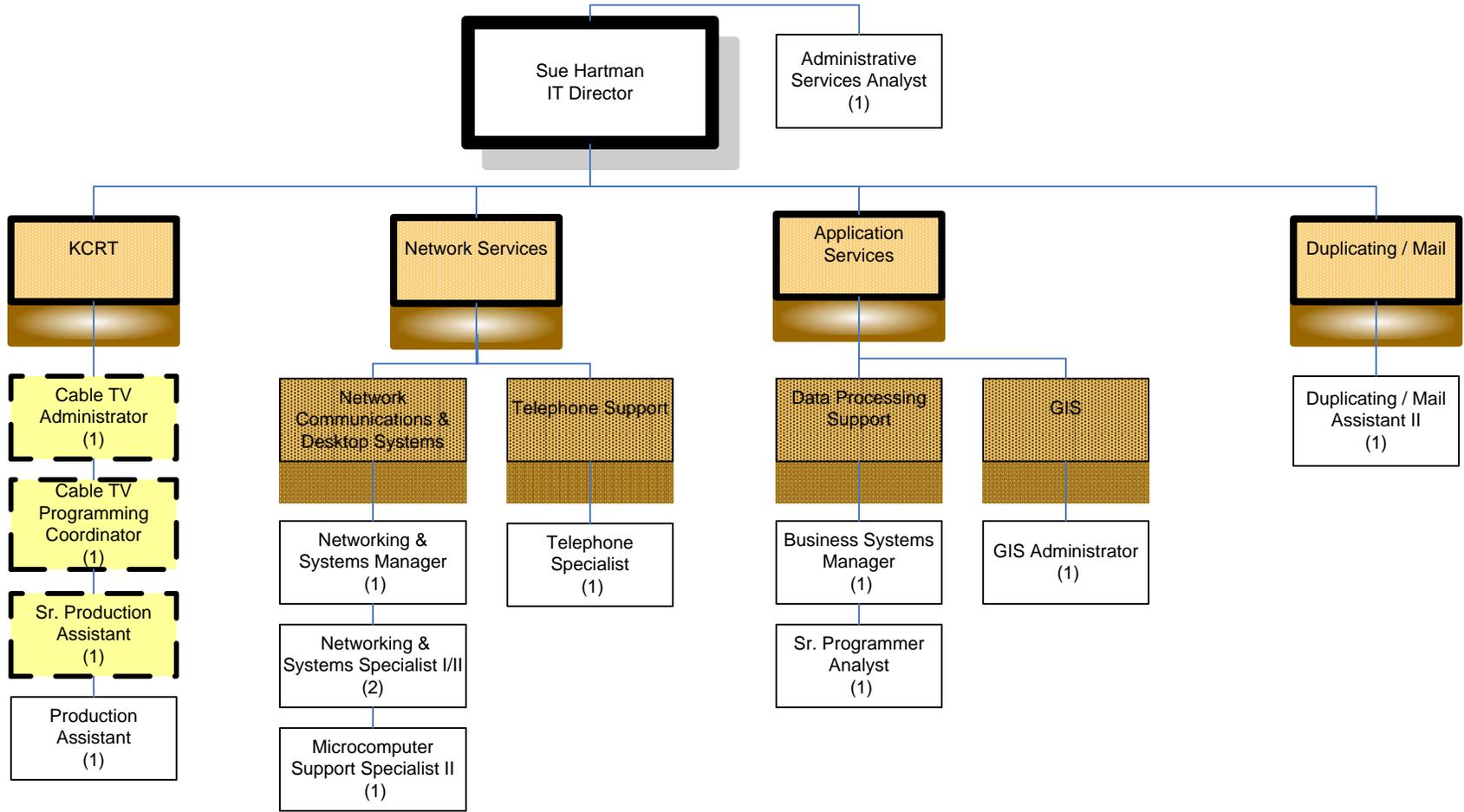


Information Technology FY2015-17 Organizational Chart

Existing FTE = 15, Proposed FTE = 15

Legend:

- Existing Pos. (White box)
- Reclass Pos. (Yellow dashed border box)
- Main Program (Orange box)
- Sub-Program (Brown dotted box)



Department

Adopted FY2010-2011 Adopted FY2011-2012 Adopted FY2012-2013 Adopted FY2013-2014 Adopted FY2014-2015 Adopted FY2015-2016

INFORMATION TECHNOLOGY

Admin Service Analyst						1.0
Business Systems Manager	1.0	1.0	1.0	1.0	1.0	1.0
CATV Administrator						1.0
CATV Engineer Coordinator					1.0	
CATV Production Support Assistant					2.0	1.0
CATV Programming Coordinator	1.0	1.0				1.0
Duplicating/Mail Assistant	1.0	1.0	1.0	1.0	1.0	1.0
Engineering Coordinator	1.0	1.0	1.0	1.0		
GIS Administrator	1.0	1.0	1.0	1.0	1.0	1.0
Information Technology Assistant	1.0	1.0	1.0	1.0	1.0	
Information Technology Director	1.0	1.0	1.0	1.0	1.0	1.0
Microcomputer Support Specialist II	1.0	1.0	1.0	1.0	1.0	1.0
Network & Systems Manager	1.0	1.0	1.0	1.0	1.0	1.0
Network & Systems Specialist I/II	2.0	2.0	2.0	2.0	2.0	2.0
Office Specialist		1.0	1.0	1.0	1.0	
Production Assistant	2.0	2.0	2.0	2.0		
Secretary	1.0					
Senior CATV Production Assistant					1.0	1.0
Senior Production Assistant	1.0	1.0	1.0	1.0		
Senior Programmer Analyst	1.0	1.0	1.0	1.0	1.0	1.0
Telephone Radio Specialist	1.0	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalent (FTEs)	17.0	17.0	16.0	16.0	16.0	15.0

Information Technology-26

Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
SOURCES BY FUND						
General Fund-0001	2,815,789	2,435,570	1,773,642	1,886,094	(549,476)	-23%
General Capital Fund-2001	-	-	-	-	-	
KCRT-4008	1,231,474	1,251,000	681,919	1,251,000	-	0%
Equipment Replacement-5003	-	100,000	75,001	-	(100,000)	-100%
Sources Total	4,047,263	3,786,570	2,530,562	3,137,094	-649,476	-17%
USES BY TYPE						
Salaries	1,510,175	1,482,860	1,085,878	1,576,795	93,935	6%
Benefits	768,883	766,224	561,187	877,124	110,900	14%
Professional Services	589,956	621,104	356,425	580,887	(40,217)	-6%
Other Operating Expenses	132,244	111,556	64,981	109,709	(1,847)	-2%
Utilities	476,723	381,941	346,481	437,141	55,200	14%
Equipment & Contract Services	584,566	635,800	429,743	612,800	(23,000)	-4%
Cost Pool	708,911	684,845	513,632	270,918	(413,927)	-60%
Asset/Capital Outlay	248,317	403,028	143,306	460,503	57,475	14%
A87 Cost Plan Reimbursement	-1,282,766	-1,294,634	-970,973	-1,219,596	75,038	-6%
Operating Transfer Out	-	500,000	374,999	500,000	-	0%
Uses-Operating Expenditure Total	3,737,010	4,292,724	2,905,659	4,206,281	(86,443)	-2%
USES BY ORG CODE						
Information Technology-(Admin)-01261017	425,451	948,350	684,781	493,717	(454,633)	-48%
Information Technology-(Telecomm)-01262117	686,565	400,542	353,060	353,845	(46,697)	-12%
Information Technology-(GIS)-01262217	211,070	167,527	98,222	184,905	17,378	10%
Information Technology-(ERP)-01262417	895,101	600,662	413,619	645,205	44,543	7%
Info Tech-(Desktop Supp)-01262917	248,811	78,824	59,062	94,961	16,137	20%
Info Tech-(Mailroom Duplicating)-012601263090	348,791	239,665	164,897	113,461	(126,204)	-53%
Info Tech-(CIP)-20162317	26,863	160,900	12,768	141,263	(19,637)	-12%
KCRT Cable Television-40864181	786,157	1,538,826	988,774	1,899,184	360,358	23%
KCRT Cable Television-(CIP)-40864281	108,201	57,428	57,428	91,000	33,572	58%
IT Equipment Replacement-50362917	-	100,000	73,048	188,740	88,740	89%
TOTAL BUDGET	3,737,010	4,292,724	2,905,659	4,206,281	(86,443)	-2%

FY2015-16 Budget