Police Department

Mission:

The mission of the Richmond Police Department is to prevent crime and to maintain order by providing Constitutional and professional police services that incorporate strategies grounded in community engagement and collaborative partnerships that address causes of crime and disorder, that help solve neighborhood problems, and that improve quality of life in Richmond.

In compliance with professional standards established by the Oath of Office, Professional Code of Ethics and Administrative Directives; perform in a manner that promotes public trust, confidence and sense of safety and security.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Provide enforcement and administrative support to ensure a safe and attractive physical environment is maintained throughout the community.
- Increase the number of abandoned vehicles towed from Richmond public streets by 50%.
- Achieve 95% reporting of the graffiti and dumped garbage within neighborhoods through increased resident involvement, support from other City departments, and the use of Closed-Circuit Television (CCTV).
- Fully staff and train Code Enforcement Unit personnel who will provide support to other City departments and relevant community organizations.
- Achieve a noticeable reduction of blight in the community, utilizing the Public Works Department, Comcate, street sweeping, and timely removal of abandoned vehicles.
- Increase the number of line level employees who are trained and certified in Crime Prevention Through Environmental Design (CPTED).
- Expand the Crime-Free Multi-Housing Program to additional housing units throughout the City.
- Continue the increased street lighting campaign in partnership with PG&E.

2. Promote a safe and secure community

- Achieve and maintain sworn staff level at a ratio of 2.0 officers per 1,000 residents (current ratio = 1.7; national average = 2.4).
- Achieve a DUI arrest versus DUI-related accident index of 10 to 1.
- Increase community participation in crime prevention efforts with the goal of reducing crime and improving quality of life through the creation of new Neighborhood Watch groups, ongoing efforts of the Department's Crime Prevention Committee, and implementation of the Department's Crime-Free Multi-Housing Program.
- Reduce gun crimes by 10%.
- Improve the Department's homicide clearance rate to greater than 50%.

FY2015-16 Budget

- Recruit and hire sufficient sworn and civilian personnel to achieve authorized full staffing levels.
- Coordinate with the City Attorney's Office to continually review and update the public safety sections of the Richmond Municipal Code.
- Coordinate with the District Attorney's Office to expedite filing of felony and misdemeanor cases.
- Pinpoint intelligence-lead enforcement to target emerging crime trends based on in-depth analysis reports generated by the Crime Analysis Unit.
- Use video surveillance to expand the reach of police patrols in neighborhoods covered by CCTV.
- Expand traffic enforcement strategies to include traffic safety checkpoints focused on unlicensed and DUI drivers.
- Increase enforcement of quality of life crimes such as abandoned vehicles, unlawful collection of recyclables, and disorderly conduct.
- Augment the truancy effort to increase the number of truants contacted by 25%.

3. Promote economic vitality

- Create, publish, and disseminate an RPD Annual Report which highlights the Department's activities and accomplishments over the prior year.

4. Promote sustainable communities

- Implement a paper-recycling program within the new Hall of Justice building to reduce waste and improve recycling efforts involving paper, plastic and glass items by 75%.
- Utilize e-mail to issue all departmental policies, procedures, and memorandums; continuously update the electronic version of the Department's Policy and Procedures manual.
- Ensure Police Department vehicles are not left idling (unless appropriate under specifically delineated circumstances) through increased training and supervision.
- Ensure Police Department vehicles are driven at appropriate speeds to improve safety and fuel economy through the implementation of the Automated Vehicle Locator (AVL) system, as well as increased training and supervision.
- Implement a program to power down unused equipment and lighting during idle hours.
- Partner with the business community to purchase non-emission producing patrol vehicles such as Segways and bicycles.

5. Promote effective government

- Continue developing the Department's crime analysis and COMPSTAT process, which will improve Department efficiency and response to crime and disorder.
- Enhance community policing efforts through effective working relationships with other City departments and allied agencies, including the Office of Neighborhood Safety (ONS).
- Strengthen community confidence and awareness in the Department's citizen complaint process and other forms of police performance oversight through the implementation of a new "Use of Force Committee," as well as ongoing performance audits.
- Revise, implement, and expand the City's False Alarm Ordinance enforcement to reduce the number of unnecessary police responses to alarms, and to increase officer availability to work on community policing strategies.

FY2015-16 Budget

Police Department
Administration Division

Goal

To improve and support internal Department operations through recruitment, hiring, continuous training, record-keeping, facilities operations, crime data management, public education and outreach, and communication services.

Description

The Administration Division supports the Police Department's mission and its initiatives by managing central operations and providing Department-wide support services.

2015-16 Supporting Actions

2.19.a Ensure all dispatched calls and complaints will be handled in a timely and professional manner.
2.19.b Meet or exceed the City and State standards in equipment, training, and vehicles; ensure training and vehicles/equipment policies are followed Department-wide.
2.19.c Hire new police personnel and officers.
2.19.d Pursue grant funds, and submit reimbursements timely.

FY2015-16 Budget

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.a	# of calls received by the center	207,070	159,389	250,000	250,000
	# of calls received and dispatched	226,791	114,617	228,000	230,000
2.19.b	# of internal trainings	198	102	200	200
2.19.c	# of hiring fairs and tests	29	14	35	35
	# of hires	15	2	20	20
2.19.d	# of grant reimbursements submitted	16	8	8	9

	Effectiveness				
2.19.c	% of hires successfully completing probation	98.5%	100%	100%	100%
2.19.d	% of quarterly reimbursements submitted timely	100%	100%	100%	100%
	# of new grants awarded	2	2	2	2

	Efficiency				
2.19.a	Average ring time a person must wait until a call is answered	10 sec	10 sec	< 10 sec	< 9 sec
2.19.c	Cost per hire of a police officer	$36,000	$36,000	$36,000	$36,000

Police Department
Chief's Office

Goal
To increase community trust and employee confidence in the Police Department by improving the effectiveness, efficiency, and quality of services provided by the Department.

Description
The Chief's Office coordinates new policy development, initiates new programs and services, oversees media relations, provides liaison with elected officials and community leaders, provides staff support to the Police Commission, and manages overall Department operations. Ensures professional standards are maintained across the department.

2015-16 Supporting Actions
2.19.a Provide web-based crime statistics that are updated daily for community mapping.

2.19.b Provide effective public information through websites, meetings, public outreach, and web base social media.

2.19.c Maintain effective personnel procedures and ensure compliance within the Department by vigorously training all employees, updating equipment, investigating misconduct claims, and taking corrective action.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.b	# of Crime Prevention Education/Training Events	100	65	110	120
	# of Citizen Academies conducted	0	0	1	1
2.19.c	# of Police Commission meetings and trainings conducted	12	6	12	12

	Effectiveness				
2.19.a	% annual decrease in crime rates	19%	8%	5%	5%

	Efficiency				
2.19.c	Cost per internal training	$5,000	0	$5,000	$5,000

		Percent of respondents that responded "excellent" or "good"		
Community Survey Results	**2009**	**2009**	**2011**	**2013**
Crime Prevention	19%	19%	22%	27%

FY2015-16 Budget

Police Department
Code Enforcement Division

Goal
To serve the public interest and improve the physical environment with integrity in the areas of health and safety, industry, and business while promoting quality residential and community development through emphasis on civic responsibility and the enforcement of the Richmond Municipal Code (RMC).

Description
The Code Enforcement Division works collaboratively with police officers as well as with the Planning and Building Regulations Department, the City of Richmond as Successor Agency to the Redevelopment Agency, the City Manager's Office and Police Department staff to keep the City attractive and safe. This includes the removal of unsightly and unhealthy nuisances from the City; i.e., substandard structures, weeds, junked or abandoned vehicles, trash and parking enforcement. The Code Enforcement Division accomplishes these tasks through pro-active and complaint-driven enforcement. It seeks to build cooperation and community spirit through pro-active voluntary compliance.

2015-16 Supporting Actions
2.19.a Special Assessment-Recovery of all costs associated with abatement actions.
2.19.b Complete the hiring of necessary abatement and enforcement staff.
2.19.c Identify and tow abandoned vehicles promptly (public).
2.19.d Remove inoperative vehicles on private property.
2.19.e Increase issuance of foreclosure and vacant property notices.
2.19.f Develop comprehensive parking enforcement program.
2.19.g Actively engage the community in One Block At a Time (OBAT) pre-planning by attending community meetings.

FY2015-16 Budget

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
	# Administrative Citations issued	37	50	200	225
2.19.a	# Demolitions	2	2	4	5
	Illegal dumping and graffiti removal actions	16,083	6,982	15,000	15,000
2.19.b	# Proactive cases initiated	132	260	400	400
2.19.c	# Abandoned vehicle cases opened (public property)	430	728	1,000	1,000
2.19.d	# Inoperative vehicle cases opened (private property)	181	193	400	400
2.19.e	Foreclosure and vacant property notices issued	72	124	150	100
2.19.f	# Sweeper citations issued	25,038	12,358	25,000	25,000
	# Other parking violation citations issued	5,862	3,966	10,000	12,500
2.19.g	# Community meetings attended	19	25	40	40

Effectiveness

		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.a	# Cases closed/abated	447	318	1,000	1,000
	Administrative citation fines collected	$132,738	$75,529	$100,000	$150,000
	Property abatement fees	$150,000	$90,000	$90,000	$90,000
2.19.c	# Vehicles towed (public)	NA	223	400	450
2.19.d	# Vehicles towed (private)	4	8	15	15
	# Private property vehicle abatement cases closed/abated	126+	113	300	350
2.19.e	# Vacant Structures Registered	24	144	150	100
2.19.f	# Parking citation fines (collected)	$999,595	$320,419	$700,000	$750,000
	Tow release fees (collected)	0	$1,505	$4,200	$5,000

FY2015-16 Budget

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
Code Enforcement (weeds, abandoned buildings, etc.)	9%	10%	19%	15%

Police Department
Investigation Services Division

Goal

To provide professional follow up criminal investigation services to the Police Department on the criminal cases generated by beat officers or detectives. These services include preparatory as well as follow-up work on investigations that are necessary for the successful prosecution in state court by the Contra Costa County District Attorney's Office.

Description

The Division is responsible for developing and investigating criminal cases as well as for submitting them to the District Attorney's (D.A.) Office in a manner that maximizes effective prosecutions.

2015-16 Supporting Actions

2.19.a Continue diversifying the investigative personnel and enhancing contacts with the community.
2.19.b Work closely with the District Attorney's Office and the contract D.A. on the prosecution of cases.
2.19.c Improve the City's homicide clearance rate by at least 20% each year.
2.19.d Provide quarterly communications trainings to officers to maximize community-police cooperation.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.b	# of cases other than homicide	8,192	2,500	7,500	7,250
2.19.c	# of homicide cases	11	2	12	10
2.19.d	# of training officer session participants	75	38	80	85

	Effectiveness	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.a	% of investigations with minority officer participation	100%	100%	100%	100%
2.19.c	% increase in homicide clearance rate	37%	10%	30%	40%
2.19.d	% of officers with conflict resolution training	100%	100%	100%	100%

	Efficiency	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.c	Cost per homicide case	$5,298	$5,500	$5,500	$5,500
2.19.b	Cost per case other than homicide	$1,875	$1,900	$1,800	$1,800

FY2015-16 Budget

Police Department
Patrol Division

Goal
To reduce crimes and handle calls for service on a timely basis, with skill, sensitivity, and efficiency made possible by recurrent training, engaged supervision, and the use of technology resources.

Description
This Division consists of three geographic patrol districts, a School Resource Unit, Traffic and Special Events Unit, and the Crime Analysis Unit. The Division works closely with the community to prevent crimes, solve problems related to public safety, and foster closer ties with the residents.

2015-16 Supporting Actions
2.19.a Improve safety and security in the Richmond schools.
2.19.b Engage the community in a cooperative partnership with the Police Department.
2.19.c Expand the Crime-Free Multi-Housing Program in the City.
2.19.d Employ state-of-the-art technology to reduce crimes and increase crime reporting (shot-spotters, cameras, COMPSTAT training)
2.19.e Expand highway safety programs to reduce vehicular collisions.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.a	# of safety and security meetings with schools	42	44	67	62
2.19.b	# of meetings held to form 50 quality-of-life beat projects	648	324	648	648
2.19.c	# of meetings on Crime-Free Multi-Housing Program projects	21	21	21	21
2.19.d	# of supervisors and officers trained on COMPSTAT	135	135	135	140

	Effectiveness	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.a	% increase in number of meetings for school officers	40%	40%	40%	2%
2.19.b	% increase in district beat projects	100%	50%	100%	100%
2.19.c	% increase in Crime-Free Multi-Housing Program meetings	25%	50%	100%	100%
2.19.d	% increase in number of COMPSTAT training sessions	25%	50%	50%	100%
2.19.e	% increase in DUI checkpoints	12%	10%	10%	15%

	Efficiency	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.e	Cost per DUI checkpoint	$23,400	$15,600	$15,600	-

FY2015-16 Budget

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
Patrol Services	38%	54%	51%	57%

Community Survey Results	Percent of respondents that responded "very" or "somewhat"			
	2007	2009	2011	2013
Safety in your neighborhood during the day	64%	68%	70%	70%
Safety in your neighborhood after dark	34%	36%	42%	43%
Safety in Richmond's Downtown area during the day	25%	29%	34%	37%
Safety in Richmond's Downtown area after dark	3%	4%	5%	10%
Safety from violent crime (e.g. rape, assault, robbery)	13%	10%	15%	20%
Safety from property crimes (e.g. burglary, theft)	9%	9%	11%	14%
Traffic enforcement	34%	36%	34%	38%

Police Department
Professional Standards

Goal

To professionally investigate internal and citizen performance, conduct and service complaints made against Department personnel. To recommend process as well as training and equipment changes, and oversee risk management within the Department.

Description

The Professional Standards Unit handles internal and citizen complaints, manages the complaint process, recommends policy changes, as well as changes in training procedures.

2015-16 Supporting Actions

2.19.a Conduct and conclude complaint investigations within 45 days or less.
2.19.b Enhance the Department's personnel's understanding of the complaint process.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.19.a	# of internal and citizen complaints	68	20	39	30
2.19.b	# of employees trained	300	150	300	300

	Effectiveness				
2.19.a	% of complaints investigated within 45 days	5%	5%	5%	25%

	Efficiency				
2.19.a	Hours per investigation	40	40	40	40

FY2015-16 Budget

POLICE DEPARTMENT
PROGRAM ORGANIZATIONAL CHART

Police Chief's Office	**Personnel and Training**	**Crime Prevention**	**Professional Standards**	**Technical Services CAD Enhancement Maintenance**	**Crime Analysis**

*Leadership

*Manage Overall
 Operations of the
 Police Department

* Mission Statement

* Professional Standards

*Public Information
 Coordination

*Recruiting, Hiring,
 and Training

*Coordinate all
 Department Training

*Maintain all Files
 Associated with
 Personnel,
 Backgrounds
 and Training

* Risk Management

*POST Continuing
 Professional Training
 Requirements

* Outreach to
 Neighborhoods

* Organize Neighborhood
 Watch Groups

*Volunteers:
Police Chaplains
* Liaison with
 Community

* Comfort/support
 Community

*Investigations into
 Activity Detrimental
 to Police Function

*Early Warning
 Tracking System

*Operation of
 Consolidated Dispatch
 Center

*Plan for Equipment
 Purchase and Upgrades
 for Communications
 Center

*Comp Stat Report

*Crime & intelligence Analysis

*Data -LED Policing

*UCR Crime Report

*Regional crime pattern
 and offender analysis

Patrol Division Policing Bureau	**Investigations Division Policing Bureau**	**Technical and Support Services**	**Financial Services**	**Police Information Technology**	**Code Enforcement**

*Provide Professional
 Police Services

*Youth and School
 Programs

*Traffic
 Enforcement

*Marine Patrol

* Crime Analysis/
 COMPSTAT
 Program

*Conduct Criminal
 Investigations

*Prepare Cases for
 Court

*Multi-jurisdiction
 Task Force
 Operations

*Obtain Criminal
 Intelligence

* Misdemeanor
 Prosecution

*Operate the Jail

*Coordinate Records
 Storage and
 Dissemination

*Communications
 Center

*Maintain Property
 and Evidence

*Regulatory Services

*Marijuana Dispensaries

*ABC Enforcement

*Provide Records Management
 Software and Hardware

*Monthly Variance Reporting

*Accounts Payable

*Grant Management

*Procurement

*Revenue Projections

*Contract Management

*Annual and Mid-year Budget
 Preparation

*Manage CAD, RMS,
 and Mobile Technology

*Implement New
 Technology

*Body Cameras

*RPD Computer
 Workstations

*Cellular Phones

*CCTV

*Consortium Technology
 Support

*Maintain Mobile Data
 Computers

*Enforce Code Violations

*Foreclosed Property
 Ordinance

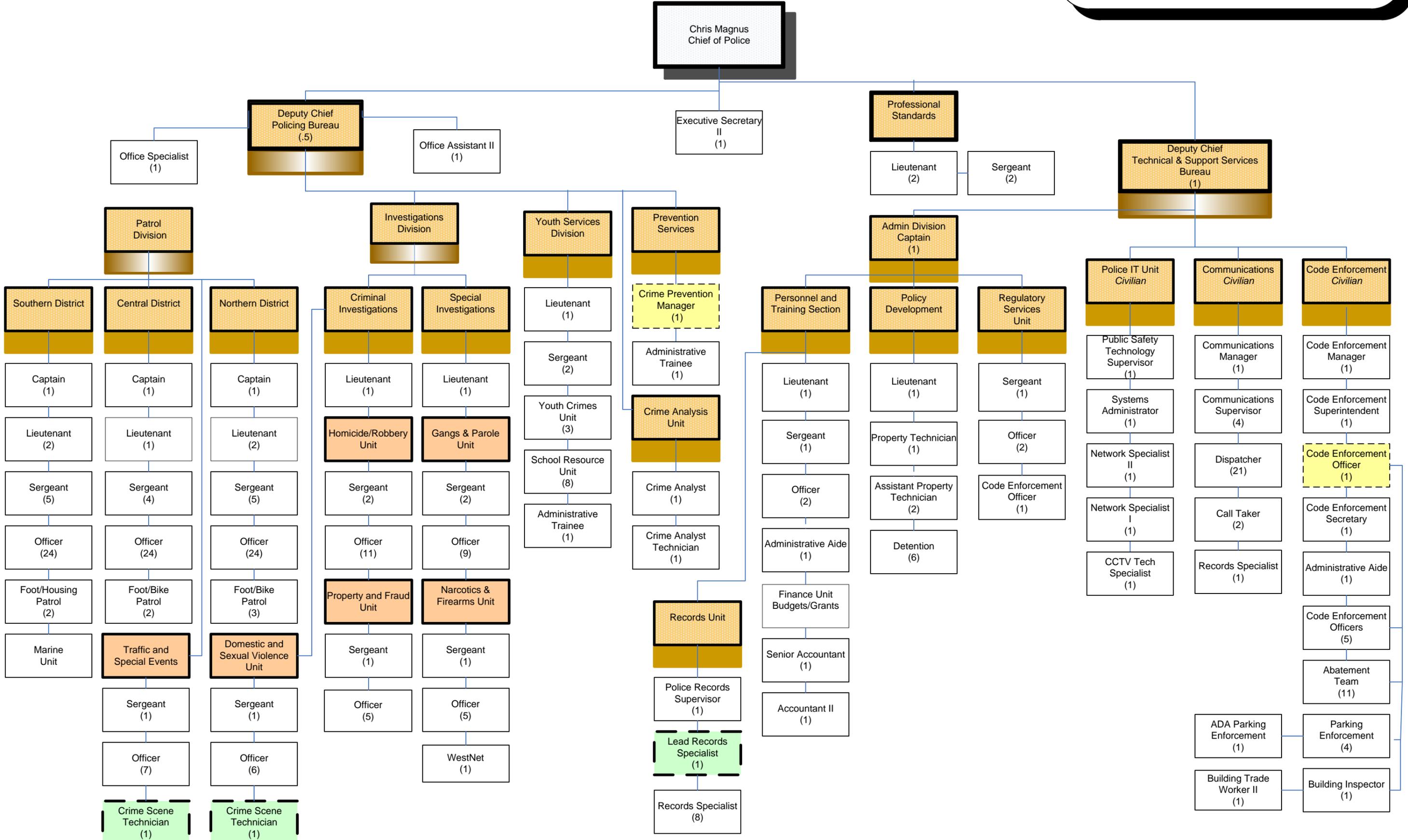*Abatement

*Paving / ADA
 Enforcement

Police Department
FY2015-16 Organizational Chart

City of Richmond

Legend:
- ☐ Existing Pos.
- ☐ Proposed Pos.
- ☐ Reclassification
- ☐ Main Program
- ☐ Sub-Program

Existing FTE = 290, Proposed FTE = 279.5

Chris Magnus
Chief of Police

- Executive Secretary II (1)
- Professional Standards
  - Lieutenant (2)
  - Sergeant (2)

Deputy Chief Policing Bureau (.5)
- Office Specialist (1)
- Office Assistant II (1)

Deputy Chief Technical & Support Services Bureau (1)

Patrol Division

- **Southern District**
  - Captain (1)
  - Lieutenant (2)
  - Sergeant (5)
  - Officer (24)
  - Foot/Housing Patrol (2)
  - Marine Unit
- **Central District**
  - Captain (1)
  - Lieutenant (1)
  - Sergeant (4)
  - Officer (24)
  - Foot/Bike Patrol (2)
  - Traffic and Special Events
    - Sergeant (1)
    - Officer (7)
    - Crime Scene Technician (1)
- **Northern District**
  - Captain (1)
  - Lieutenant (2)
  - Sergeant (5)
  - Officer (24)
  - Foot/Bike Patrol (3)
  - Domestic and Sexual Violence Unit
    - Sergeant (1)
    - Officer (6)
    - Crime Scene Technician (1)

Investigations Division

- **Criminal Investigations**
  - Lieutenant (1)
  - Homicide/Robbery Unit
    - Sergeant (2)
    - Officer (11)
  - Property and Fraud Unit
    - Sergeant (1)
    - Officer (5)
- **Special Investigations**
  - Lieutenant (1)
  - Gangs & Parole Unit
    - Sergeant (2)
    - Officer (9)
  - Narcotics & Firearms Unit
    - Sergeant (1)
    - Officer (5)
    - WestNet (1)

Youth Services Division

- Lieutenant (1)
- Sergeant (2)
- Youth Crimes Unit (3)
- School Resource Unit (8)
- Administrative Trainee (1)

Prevention Services

- Crime Prevention Manager (1)
- Administrative Trainee (1)
- Crime Analysis Unit
  - Crime Analyst (1)
  - Crime Analyst Technician (1)
- Records Unit
  - Police Records Supervisor (1)
  - Lead Records Specialist (1)
  - Records Specialist (8)

Admin Division Captain (1)

- **Personnel and Training Section**
  - Lieutenant (1)
  - Sergeant (1)
  - Officer (2)
  - Administrative Aide (1)
  - Finance Unit Budgets/Grants
  - Senior Accountant (1)
  - Accountant II (1)
- **Policy Development**
  - Lieutenant (1)
  - Property Technician (1)
  - Assistant Property Technician (2)
  - Detention (6)
- **Regulatory Services Unit**
  - Sergeant (1)
  - Officer (2)
  - Code Enforcement Officer (1)

Police IT Unit *Civilian*

- Public Safety Technology Supervisor (1)
- Systems Administrator (1)
- Network Specialist II (1)
- Network Specialist I (1)
- CCTV Tech Specialist (1)

Communications *Civilian*

- Communications Manager (1)
- Communications Supervisor (4)
- Dispatcher (21)
- Call Taker (2)
- Records Specialist (1)

Code Enforcement *Civilian*

- Code Enforcement Manager (1)
- Code Enforcement Superintendent (1)
- Code Enforcement Officer (1)
- Code Enforcement Secretary (1)
- Administrative Aide (1)
- Code Enforcement Officers (5)
- Abatement Team (11)
- ADA Parking Enforcement (1)
- Parking Enforcement (4)
- Building Trade Worker II (1)
- Building Inspector (1)

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 DEPARTMENT					
SWORN					
Deputy Chief	2.0	2.0	2.0	2.0	1.5
Police Captain	4.0	4.0	4.0	4.0	4.0
Police Chief	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	11.0	11.0	11.0	12.0	12.0
Police Officer	147.0	147.0	146.0	141.0	132.0
Police Officer Trainee	3.0	2.0	4.0	8.0	6.0
Police Sergeant	28.0	28.0	28.0	28.0	28.0
Sub-total Sworn	196.0	195.0	196.0	196.0	184.5
NON-SWORN					
Accountant II	1.0	1.0	1.0	1.0	1.0
Administrative Aide	1.0	1.0	1.0	2.0	2.0
Administrative Trainee	1.0	1.0	2.0	2.0	2.0
Assistant Police Property Technician	2.0	2.0	2.0	2.0	2.0
Administrative Service Analyst	2.0	1.0	1.0	1.0	
Building Inspector	1.0	1.0	1.0	1.0	1.0
Building Trades Worker II			1.0	1.0	1.0
CCTV Tech Specialist			1.0		
CCTV Wireless & Systems Specialist				1.0	1.0
Code Enforcement Manager	1.0	1.0	1.0	1.0	1.0
Code Enforcement IY				1.0	1.0
Code Enforcement Officer I	6.0	6.0	5.0	1.0	2.0
Code Enforcement Officer II	4.0	3.0	3.0	4.0	4.0
Code Enforcement Superintendent		1.0	1.0	1.0	1.0
Code Enforcement Supervisor	2.0	1.0	1.0	1.0	

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
Communications Call Taker	2.0	2.0	2.0	2.0	2.0
Communications Dispatcher I	13.0	12.0	12.0	8.0	7.0
Communications Dispatcher II	10.0	10.0	14.0	14.0	14.0
Communications Manager	1.0	1.0	1.0	1.0	1.0
Communications Shift Supervisor	4.0	4.0	4.0	4.0	4.0
Construction & Maintenance Supervisor		1.0	1.0	1.0	1.0
Crime Analysis Technician					1.0
Crime Analysis Assistant			1.0	1.0	
Crime Analyst	1.0	1.0	1.0	1.0	1.0
Crime Prevention Manager					1.0
Crime Scene Technician					2.0
Equipment Operator	1.0			1.0	1.0
Executive Secretary II	1.0	1.0	1.0		1.0
Finance Manager				1.0	
Jailer	6.0	5.0	6.0	6.0	6.0
Lead Records Specialist					1.0
Maintenance Lead Worker	1.0	1.0	1.0	1.0	1.0
Maintenance Worker I	8.0	8.0	7.0	7.0	5.0
Maintenance Worker II	1.0	1.0	2.0	1.0	2.0
Network and Systems Specialist I	1.0	1.0	1.0	1.0	1.0
Network and Systems Specialist II	1.0	1.0	1.0	1.0	1.0
Office Assistant II	4.0	4.0	4.0	2.0	1.0
Office Specialist				1.0	1.0
Parking Enforcement Representative	4.0	4.0	5.0	5.0	5.0
Police Property Technician	1.0	1.0	1.0	1.0	1.0
Police Records Specialist	11.0	10.0	11.0	9.0	9.0
Police Records Supervisor	1.0	1.0	1.0	1.0	1.0
Project Manager I	1.0				

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
Public Safety Technology Supervisor	1.0	1.0	1.0	1.0	1.0
Secretary	3.0	3.0	3.0	1.0	1.0
Senior Accountant		1.0	1.0		1.0
Systems Administrator	1.0	1.0	1.0	1.0	1.0
Utility Worker II	1.0	1.0	1.0	1.0	1.0
Youth Services Program Assistant	1.0	1.0			
Sub-total Non-Sworn	101.0	96.0	105.0	94.0	95.0
Total Full-Time Equivalents (FTEs)	297.0	291.0	301.0	290.0	279.5

Police 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	61,272,922	63,262,099	43,758,284	63,243,240	(18,859)	0%
Asset Seizure Fund	74,784	160,535	161,354		(160,535)	-100%
Outside Funded Services-Grants	955,975	281,464	108,789	91,660	(189,804)	-67%
CR- Code Enforcement	3,971,925	4,426,201	3,644,143	4,629,456	203,255	5%
General Capital Fund	105		56		-	0%
Impact Fee-Police	4,832	101,095	102,073		(101,095)	-100%
CAD Dispatch System	4,533,047	5,617,397	2,230,614	5,725,798	108,401	2%
RMS Records Services	272,582	525,746	175,605	583,139	57,393	11%
Sources Total	**71,086,171**	**74,374,537**	**50,180,918**	**74,273,293**	**-101,244**	**0%**
USES BY TYPE						
Salaries	38,203,871	38,317,206	27,947,885	37,414,913	(902,294)	-2%
Benefits	17,955,216	19,225,502	13,294,227	21,175,228	1,949,726	10%
Professional Services	3,572,921	3,466,200	2,185,983	3,312,414	(153,786)	-4%
Other Operating Expenses	2,103,319	2,571,975	1,739,799	2,483,974	(88,001)	-3%
Utilities	226,804	213,513	127,930	230,727	17,214	8%
Equipment & Contract Services	349,577	1,071,930	296,883	1,184,164	112,234	10%
Cost Pool	6,963,825	7,566,299	4,528,162	7,903,999	337,700	4%
Asset/Capital Outlay	1,305,577	3,027,444	1,339,561	955,946	(2,071,498)	-68%
Debt Service Expenditure	720,279	720,279	478,220	478,219	(242,060)	-34%
Operating Transfer Out		24,666	24,666		(24,666)	-100%
Uses-Operating Expenditure Total	**71,401,388**	**76,205,014**	**51,963,317**	**75,139,584**	**-1,065,431**	**-1%**
USES BY ORG CODE						
Administration-01191021 & 01194021	60,139,754	62,080,112	42,865,486	61,825,601	(254,511)	0%
Patrol - 01192021+01196021+01193021	1,133,168	1,181,987	892,798	1,417,639	235,652	20%
Code Enforcement - 15398021+15398621	4,134,723	4,354,007	3,207,785	4,629,456	275,449	6%
State Asset Seizure - 10491521	2,392	474,000		629,000	155,000	33%
Police Grant - 10691021	884,802	361,160	238,937	91,660	(269,500)	-75%
Capital Outlay - 20191021	183,517	1,807,461	1,217,389		(1,807,461)	-100%
Impact Fee - 21491021	37,636	77,794		189,754	111,960	144%
CAD - 50597121 & 50597921& 50597321	4,625,477	5,319,021	3,295,674	5,827,550	508,529	10%
Records Mgt Sys - 50697121 & 50697421	259,918	549,472	245,248	528,923	(20,549)	-4%
TOTAL BUDGET	**71,401,388**	**76,205,014**	**51,963,317**	**75,139,584**	**(1,065,430)**	**-1%**

FY2015-16 Budget

Fire Department

Mission:

The Richmond Fire Department exists to protect people, property and the environment from the harmful effects of fire, hazardous materials and natural acts, and to provide emergency medical care. We seek opportunities to serve the community and strive to provide the most effective prevention, public education, preparedness and emergency response services.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment
- Undertake capital improvement projects to maintain and improve the physical appearance, the functionality, and safety of our fire stations and training center.

2. Promote a safe and secure community
- Provide the most professional level of fire suppression, emergency medical care, hazardous material mitigation, fire prevention and education to the residents of our community.
- Provide consistent quality customer service to our residents, City staff, and Richmond Fire personnel.

3. Promote economic vitality
- Hire qualified local residents whenever possible for entry-level positions.
- Improve fire inspection and plan review programs in order to maximize revenue potential.
- Create and support programs to assist City residents with employment opportunities.
- Undertake capital improvement projects that promote economic development and job creation in our community.

4. Promote sustainable communities
- Continue with REACT/CERT training in order to provide our residents with the knowledge and training necessary to survive a disaster.
- Continue working towards providing our community with the highest level of emergency medical care possible.
- Prioritize plan check reviews for projects that promote economic development and job creation.

5. Promote effective government
- Promote transparency and inclusion within the Fire Department to maximize the effectiveness and potential of all personnel.
- Promote public education programs through community outreach and the Fire Department website.
- Increase participation in the Richmond Youth Academy and look for additional funding sources.

FY2015-16 Budget

Fire Department
Administration Division

Goal

To provide the necessary leadership in the Fire Department so that fire, hazardous materials and emergency medical responses in the City of Richmond are safe, efficient and cost effective. These public safety services will be provided by ensuring adequate resources will be available, and that hiring and promotional practices will be conducted fairly, resulting in a diverse workforce.

Description

The Administration Division provides general departmental management, budgeting, personnel and record management services.

2015-16 Supporting Actions

2.20.a Lessen the overtime burden by onboarding new members into the department.
2.20.b Promote qualified and eligible members, filling all vacancies.
2.20.c Ensure the department is being fiscally and efficiently responsible
2.20.d Implement the ePCR software program

Fire Department
Administration Division

Success Indicators

Output

	Output	2013-14 Actual	2014-15 Mid-Year	2014-15 Year End Goal	2015-16 Adopted
2.20.a	# of new firefighter trainees hired	5	0	3	4
2.20.b	# of fire engineer promotions	8	0	1	2
	# of fire captain promotions	8	0	1	2
	# of fire inspector promotions	0	0	0	0
2.20.c	# of divisional quarterly reports submitted	0	-	4	4
2.20.d	# of new personnel trained to implement ePCR	0	0	94	94

Effectiveness

		2013-14 Actual	2014-15 Mid-Year	2014-15 Year End Goal	2015-16 Adopted
2.20.a	% of new firefighters completing probation	100%	-	100%	100%
2.20.b	% of promoted engineers completing probation	100%	-	100%	100%
	% of promoted captains completing probation	100%	-	100%	100%
	% of promoted fire inspectors completing probation	100%	-	100%	100%

Efficiency

		2013-14 Actual	2014-15 Mid-Year	2014-15 Year End Goal	2015-16 Adopted
2.20.a	Cost for entry level exam	$0	-	$0	$0
2.20.b	Cost for engineer exam	$0	-	$0	$0
	Cost for captain exam	$0	-	$0	$0
2.20.d	Cost for quarterly report	$0	-	$0	$0

Fire Department
Emergency Operations

Goal
To provide the safest, most efficient and cost effective fire, rescue, haz mat and emergency medical services to the citizens of Richmond, and to include other areas of West Contra Costa County through collaborative automatic and mutual aid agreements with neighboring fire agencies.

Description
The Emergency Operations Division responds to a variety of emergency calls for fire suppression, medical emergencies, rescue and hazardous material responses.

2015-16 Supporting Actions
2.20.a Follow the National Fire Protection Association (NFPA) guidelines for timely emergency responses.
2.20.b Develop and implement ePCR program.
2.20.c Retain automatic aid agreements with Contra Costa County Fire and El Cerrito Fire.
2.20.d Maintain equipment and communications systems according to NFPA guidelines.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.20.a	# of fire calls for service	12,988	6,132	13,330	13,330
2.20.b	# of trained enhanced EMTs	92	94	94	94
2.20.c	# of automatic aid responses	1,482	741	1,500	1,500
2.20.d	# of fire radios operating on the Eastbay Regional Communication System	75	75	75	75

	Effectiveness				
2.20.a	% of alarms answered by First Company within six minutes of notification	71%	92%	100%	100%
2.20.d	% of medical emergency calls	73%	74%	100%	100%

	Efficiency				
2.20.c	Payment for automatic aid responses	$235,870	$0	$265,000	$265,000

Percent of respondents that responded "excellent" or "good"

Community Survey Results	2007	2009	2011	2013
Fire Services	70%	79%	71%	69%

FY2015-16 Budget

Fire Department
Fire Prevention Services Division

Goal

To achieve a fire-safe environment for persons and property through effective code enforcement, fire investigation and public education programs.

Description

The Fire Prevention Services Division provides code enforcement, fire and life safety plan reviews, public education programs, regulation of hazardous materials, fire investigations, and fire safety inspection management and training activities for the fire companies.

2015-16 Supporting Actions

2.20.a Maximize fire prevention through public education and fire safety presentations to schools and neighborhood councils, including increasing the number of annual public presentation programs to 60 per year.

2.20.b Investigate 100% of suspicious fires for origin and cause.

2.20.c Inspect 100% of all non-permitted mercantile occupancies annually.

2.20.d Complete fire plan check reviews within two weeks.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.20.a	# of public education presentations	-	45	160	120
	# of fire safety information presentations to neighborhood councils	-	54	36	60
2.20.b	# of fire investigations conducted	-	24	50	30
2.20.c	# of new mercantile occupancy inspections	-	240	725	500
	# of permitted occupancy inspections	-	724	400	900
2.20.d	# of fire plan check reviews completed within two weeks	-	94	180	110

Effectiveness

2.20.a	% of presentations completed	-	51%	100%	100%
2.20.b	% fire investigations conducted		48%	100%	100%
2.20.c	% of mercantile occupancies inspected	-	48%	100%	100%
	% of permitted occupancy inspections	-	25%	100%	100%
2.20.d	% of plans reviewed within two weeks		52%	100%	100%

Efficiency

2.20.b	Cost per fire investigation	-	$2,064	$2,064	$2,064
2.20.c	Average cost per permitted occupancy inspection	-	$226/hr	$404	$404
	% of cost recovered for fire inspections	-	65%	65%	65%
2.20.e	Cost per plan review	-	$226/hr	$550	$550

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
Fire prevention and education	41%	45%	369%	46%

Fire Department
Support Services

Goal
To provide the Fire Department with optimal working conditions by utilizing city, county and available federal resources to ensure apparatus, fire equipment and fire stations meet current emergency response needs with maximum effectiveness.

Description
The Support Services Division manages the procurement of firefighting and rescue equipment, services and supplies for all fire personnel and their facilities; provides budget management, grant management and reporting, and financial reporting for the Fire Department.

2015-16 Supporting Actions
2.20.a Ensure that Fire Department project managers operate within their budget limits.
2.20.b Pursue grant fund opportunities and submit reports and request for reimbursements in a timely manner.
2.20.c Conduct capital projects on time and within budget.
2.20.d Ensure as much as possible that the Fire Department's equipment meets the National Fire Protection Association (NFPA) Fire Apparatus Standard guidelines.
2.20.e Ensure all monthly and quarterly budget reports, and grant reports are prepared and submitted in a timely manner.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.20.b	# of new grants awarded	3	2	2	2
2.20.c	# of capital projects completed	0	0	1	1
2.20.d	# of new safety equipment items purchased	72	11	36	70
2.20.e	# of monthly variance reports submitted	12	7	12	12

	Effectiveness				
2.20.a	% of financial accounts on target	66%	50%	100%	100%
2.20.b	% of quarterly grant reimbursements submitted	100%	100%	100%	100%
2.20.c	% of capital improvement plan projects completed within budget	0	0	100%	100%
2.20.d	% of safety equipment replaced	33%	1%	20%	100%

	Efficiency				
2.20.b	Total dollar amount of grant funds received	$785,583	$1,106,129	$617,000	-

FY2015-16 Budget

Fire Department
Training Division

Goal

To maintain and improve the Fire Department's efficiency, effectiveness and safety at all levels of service to the community by preparing personnel to do their job effectively, improving proficiency and safety in emergency operations, and fostering excellent customer service.

Description

The Training Division works with the El Cerrito Fire Department to provide joint training ventures, such as fire ground exercises, Emergency Medical Technician (EMT) training, career development and maintenance of job-specific certifications.

2015-16 Supporting Actions

2.20.a Conduct annual facility tours, in-house trainings, and state-certified classes.
2.20.b Evaluate training delivery and outcome on a regular basis.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.20.a	# of facility tours conducted	3	1	6	6
	# of in-house trainings provided	46	24	48	48
	# of specialized courses taught by field experts	6	3	3	4
	# of personnel trained to become hazardous materials technicians	3	0	3	6
	# of state-certified trainings conducted at training center	4	3	6	8

Effectiveness					
2.20.a	% of facility tours conducted	50%	16%	100%	100%
	% of in-house trainings provided	99%	50%	100%	100%
	% of personnel trained to become hazardous materials technicians	100%	0%	100%	100%
	% of state-certified trainings conducted at training center	67%	50%	100%	100%

Efficiency					
2.20.b	Cost to provide EMT training	$7252	$7800	$7800	$8,000
	Cost to provide specialized training presented by field experts	$23,100	-	$10,000	$25,000
	Cost to stay current with mandates, current trends, technology and innovative training delivery	0	0	$30,000	$35,000
	Recruits successfully trained to become firefighters	12	5	12	6

FY2015-16 Budget

Fire Department
Office of Emergency Services

Goal

To enhance the City of Richmond's ability to respond to and recover from major disasters in an efficient and effective manner through training, planning and collaborative relationships and response efforts.

Description

The Office of Emergency Services (OES) is the support arm of government which coordinates efforts between local, federal, state and county levels. OES develops and coordinates plans and training for all types of major emergencies (earthquake, hazardous materials release, winter storms, flooding, etc.) for the Emergency Operations Center (EOC) staff, coordinating efforts with industry and neighboring jurisdictions for a more resilient community.

2015-16 Supporting Actions

2.20.a Ensure all 1652 EOC staff/City employees complete federally-mandated NIMS/ICS 100, 200, 700 training as well as 300 and 400 for Section Chiefs as federally mandated by the end of the year.

2.20.b Conduct one City-wide EOC exercise yearly in accordance with federal and state National Incident Management System (NIMS) mandates, unless there is an actual incident.

2.20.c Work with all City departments to ensure that they have current Departmental Operations Plans (DOP).

2.20.d Continue to improve Richmond's ability to respond to any major disaster by conducting Community Emergency Response Team (REACT/CERT) program training, and two community-wide drills yearly.

2.20.e Review, revise and maintain the Richmond Emergency Operations Plan in accordance with federal and state NIMS mandates.

2.20.f Coordinate collaborative planning efforts with federal, state, county, neighboring jurisdictions, industry/business and non-profit agencies to enhance the level of community preparedness, including planning, training, and exercise activities, including plans for PWD/E (People with Disabilities/Elderly) populations.

2.20.g Ensure all upper-level EOC staff/City employees complete federally-mandated NIMS 400 training as federally mandated in 2009/2010.

2.20.h Achieve and maintain the International Association of Emergency Management (IAEM) Certified Emergency Management certification.

Success Indicators

	Output	2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
2.20.a	# of EOC courses conducted	2	0	1	1
2.20.b	# of City emergency preparedness drills, exercises or actual incidents	2	4	1	1
2.20.c	# of Departmental Operations Plan's created, revised and submitted	1O	10	13	13
2.20.d	# of community members trained in REACT/CERT response efforts	200	100	100	100
	# of REACT/CERT 20-hour courses conducted	2	1	2	2
	# of REACT/CERT community emergency preparedness drills and exercises	4	1	3	2
2.20.e	# of reviews and revisions of emergency operations plans	1	1	1	1
2.20.f	# of collaborations across the county, state, and nation to improve plans and response capabilities	90	45	45	45
	# of public education presentations	5	4	4	4
	# of community events/fairs	0	0	2	2
	# of community members attending public education events	150	120	100	100
2.20.g	Hold or coordinate NIMS 300 and 400 courses for EOC Staff	5	5	3	3
2.20.h	# of attended and trainings and planning efforts to maintain CEM	2	2	2	2
	# of collaborations with functional needs agencies, advocates and PWD/E partners	25	45	25	25

Fire Department
Office of Emergency Services

Effectiveness		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Budget
2.20.c	% of departments with Departmental Operations Plans	65%	65%	100%	100%
2.20.g	% of EOC staff completed NIMS/ICS 100 training	86%	86%	100%	100%
	% of EOC staff completed NIMS/ICS 200 training	86%	86%	100%	100%
	% of EOC staff completed NIMS/ICS 300 training	90%	90%	100%	100%
	% of EOC staff completed NIMS/ICS 700 training	86%	86%	100%	100%

Efficiency					
2.20.d	Cost for REACT/CERT community training courses and drills	$5,000	$2,500	$5,000	$5,000

Community Survey Results	Percent of respondents that responded "excellent" or "good"			
	2007	2009	2011	2013
Emergency preparedness services (services that prepare the community for natural disasters or other emergency services)	-	28%	28%	37%

FIRE DEPARTMENT
PROGRAM ORGANIZATIONAL CHART

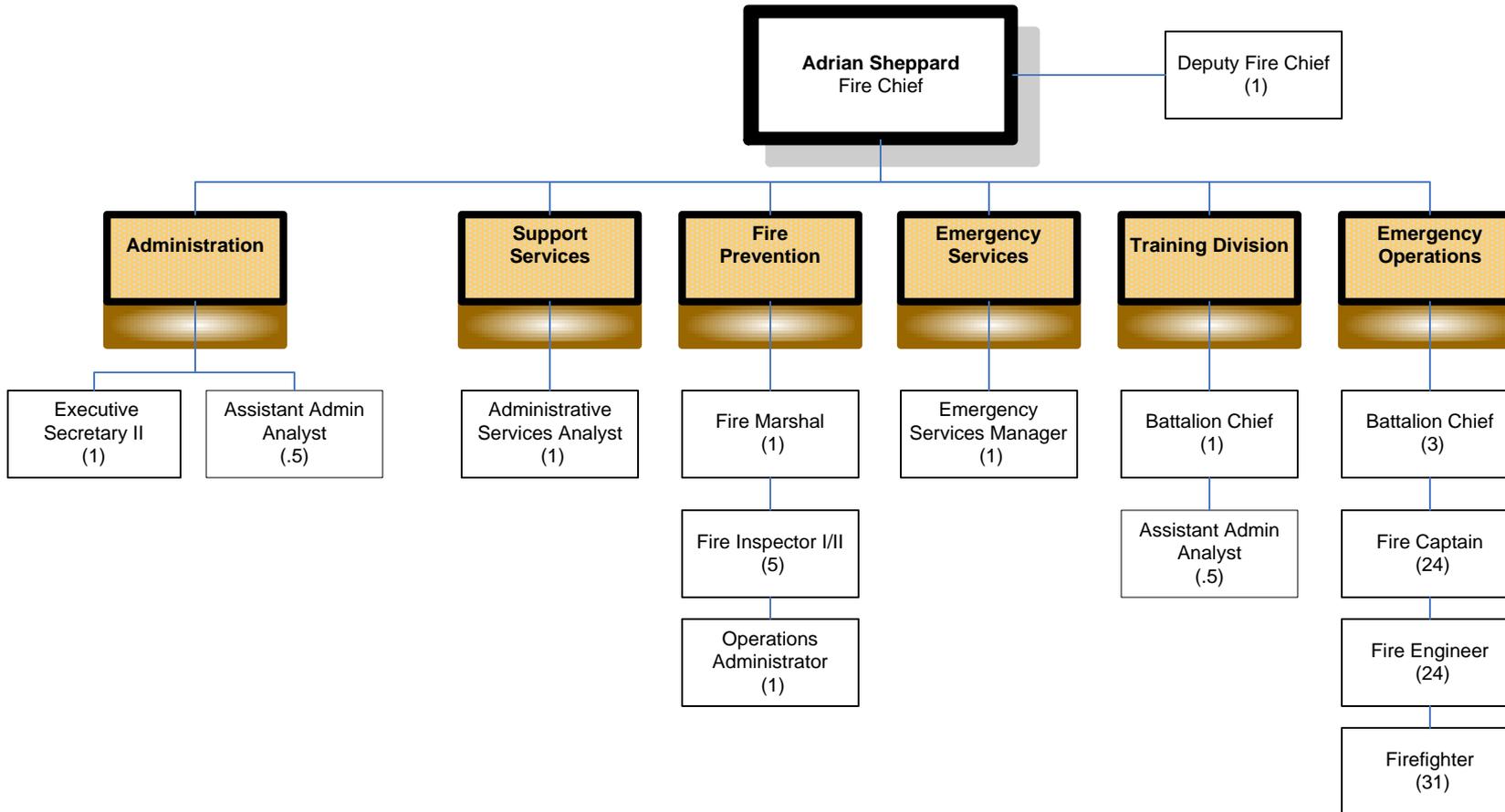| Administration	Emergency Operations	Support Services	Training Division	Fire Prevention Bureau	Office of Emergency Services
*General Department Management	*Fire Suppression	*Apparatus Design and Acquisition	*Fire Trainee Academy	*Fire Safety Code Enforcement	*REACT/CERT Community Drills
*Budget	*Emergency Medical Services	*Grant Writing	*EMT Training	*Plan Checking	*Emergency Resonse Plans for Disaster
*Personnel Oversight	*Haz Mat Response	*Station Maintenance	*Fire Suppression Training	*Public Education	*Emergency Preparation Training to Community
* Record Keeping	*Equipment Evaluation and Testing	*Purchasing	*General Oversight of All Training Programs	* Fire Reports	* Public Education
* Promotions	* Fire Department Payroll Services	*Budget	* Haz Mat Training	* Vegetation Management	
* Hiring			* Research & Deve		

Fire Department
FY2015-16 Organizational Chart

Existing FTE = 100, Proposed FTE = 96

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

Adrian Sheppard
Fire Chief

Deputy Fire Chief (1)

Administration
- Executive Secretary II (1)
- Assistant Admin Analyst (.5)

Support Services
- Administrative Services Analyst (1)

Fire Prevention
- Fire Marshal (1)
- Fire Inspector I/II (5)
- Operations Administrator (1)

Emergency Services
- Emergency Services Manager (1)

Training Division
- Battalion Chief (1)
- Assistant Admin Analyst (.5)

Emergency Operations
- Battalion Chief (3)
- Fire Captain (24)
- Fire Engineer (24)
- Firefighter (31)

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
FIRE DEPARTMENT					
Administrative Aide	2.0	2.0	2.0	1.0	
Administrative Services Analyst				1.0	1.0
Assistant Administrative Analyst				1.0	1.0
Battalion Chief	4.0	4.0	4.0	4.0	4.0
Deputy Fire Marshal					
Deputy Fire Chief					1.0
Emergency Services Manager	1.0	1.0	1.0	1.0	1.0
Executive Secretary II	1.0	1.0	1.0	2.0	1.0
Fire Captain	24.0	23.0	22.0	24.0	24.0
Fire Chief	1.0	1.0	1.0	1.0	1.0
Fire Engineer	23.0	21.0	21.0	24.0	24.0
Fire Fighter	27.0	31.0	39.0	29.0	31.0
Fire Fighter Trainee		8.0		6.0	
Fire Inspector I/II	3.0	4.0	5.0	5.0	5.0
Fire Marshal	1.0	1.0	1.0	1.0	1.0
Office Specialist	1.0				
Operations Administrator					1.0
Permit Technician II	1.0				
Total Full-Time Equivalents (FTEs)	89.0	97.0	97.0	100.0	96.0

Fire 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	25,995,461	27,070,722	19,226,696	28,753,000	1,682,278	6%
Outside Funded Svc - Fund 1006	719,951	640,222	792,624		(640,222)	-100%
Emergency Med Svc -Fund 1007	172,064	177,670	171,778	225,670	48,000	27%
Outside Funded Svc - Fund 1011	126	39,498	4		(39,498)	-100%
Hazmat - Fund 1013	276,318	333,686	216,995	333,686	-	0%
General Capital Fund 2001	37		72,506		-	
Impact Fee - Fund 2113	4,035	2,298			(2,298)	-100%
Sources Total	**27,167,992**	**28,264,096**	**20,480,602**	**29,312,356**	**1,048,260**	**4%**
USES BY TYPE						
Salaries	15,009,180	15,240,205	11,446,774	16,190,365	950,160	6%
Benefits	7,399,097	8,220,625	5,775,860	9,840,619	1,619,994	20%
Professional Services	805,841	1,130,501	366,606	509,817	(620,684)	-55%
Other Operating Expenses	376,070	535,517	222,152	392,979	(142,538)	-27%
Utilities	38,765	45,040	25,313	35,000	(10,040)	-22%
Equipment & Contract Services	82,222	122,246	69,856	86,710	(35,536)	-29%
Cost Pool	2,097,688	1,821,725	1,080,404	1,534,319	(287,406)	-16%
Asset/Capital Outlay	725,814	264,200	120,068	42,500	(221,700)	-84%
Debt Service Expenditure	348,521	348,214	174,118	230,050	(118,164)	-34%
Grant Expenditures	66,487	285,065	46,621	158,446	(126,619)	-44%
Operating Transfer Out	369,350	369,350	277,013	367,040	(2,310)	-1%
Uses-Operating Expenditure Total	**27,319,035**	**28,382,689**	**19,604,784**	**29,387,845**	**1,005,156**	**4%**
USES BY ORG CODE						
Administration-01201022	1,527,181	1,609,259	1,490,470	1,645,529	36,270	2%
Suppression-01202022	21,748,998	22,173,583	15,639,458	23,822,383	1,648,800	7%
Prevention -01203022	1,551,108	1,712,589	1,185,226	1,778,860	66,271	4%
Chevron Prevention-01203722	108,010	581,089	274,235	558,161	(22,928)	-4%
Support Services-01204022	503,289	484,667	264,829	389,540	(95,127)	-20%
Training-01205022	351,215	317,185	240,329	358,942	41,757	13%
Office of Emergency Med Svc-01206022	205,661	192,350	132,150	199,585	7,235	4%
Outside Funded Grant-10601022	992,705	640,222	115,056		(640,222)	-100%
Office of Emergency Svc-10706022	67,170	255,654	43,510	178,959	(76,695)	-30%
Outside Funded Donations-11103022	22,412	39,498	15,447		(39,498)	-100%
Hazmat Prevention-11302022	3,505	166,512	166,512	166,512	-	0%
Hazmat Support-11303022 +11304022	161,662	31,139	25		(31,139)	-100%
Hazmat Training-11305022	75,864	11,768	37,540	161,174	149,406	1270%
Impact Fees/Fire-21301022	255	167,174		128,200	(38,974)	-23%
TOTAL BUDGET	**27,319,035**	**28,382,689**	**19,604,784**	**29,387,845**	**1,044,130**	**4%**

FY2015-16 Budget