

Police



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).
- 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.

2. Promote a safe and secure community

- Achieve and maintain sworn staff level at a ratio of 2.0 officers per 1,000 residents.
- Achieve a DUI (driving under the influence) 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%.
- 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.

Police

- 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
- Utilize 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 Crime Accountability program 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.

Police Department Administration Division

Goal

To improve and support internal Department operations through recruitment, hiring, 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.

2017-18 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.

Police Department Administration Division

Success Indicators

	Output	2017-18 Goal
2.19.a	# of calls received by the center	220,000
	# of calls received and dispatched	230,000
2.19.b	# of internal trainings	225
2.19.c	# of hiring fairs and tests	10
	# of hires	6
2.19.d	# of grant reimbursements submitted	8
Effectiveness		
2.19.c	% of hires successfully completing probation	95%
2.19.d	% of quarterly reimbursements submitted timely	100%
	# of new grants awarded	2
Efficiency		
2.19.a	Average ring time a person must wait until a call is answered	<8 sec
2.19.c	Cost per hire of a police officer	\$36,000

Police Department Patrol Services Bureau

Goal

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

Description

This Bureau consists of three geographic patrol districts, a School Safety and Security Unit, and the Crime Analysis Unit. The Bureau works closely with the community to prevent crimes, solve problems related to public safety, and foster closer ties with the residents.

2017-18 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

		2017-18 Goal
Output		
2.19.a	# of safety and security meetings with schools	100
2.19.b	# of meetings held to form 50 quality-of-life beat projects	100
2.19.c	# of meetings on Crime-Free Multi-Housing Program projects	50
2.19.d	# of supervisors and officers trained on COMPSTAT	125
Effectiveness		
2.19.a	% increase in number of meetings for school officers	50%
2.19.b	% increase in district beat projects	25%
2.19.c	% increase in Crime-Free Multi-Housing Program meetings	30%
2.19.d	% increase in number of COMPSTAT training sessions	40%
2.19.e	% increase in DUI checkpoints	42%
Efficiency		
2.19.e	Cost per DUI checkpoint	-

POLICE PROGRAM ORGANIZATIONAL CHART

<p style="text-align: center;">Administration Chief's Office</p>	<p style="text-align: center;">Personnel and Training</p>	<p style="text-align: center;">Police Activity League</p>	<p style="text-align: center;">Police Chaplains</p>	<p style="text-align: center;">Professional Standards</p>	<p style="text-align: center;">Technical Services CAD Enhancement Maintenance</p>
<ul style="list-style-type: none"> *Leadership *Manage Overall Operations of the Police Department * Crime Prevention 	<ul style="list-style-type: none"> *Recruiting, Hiring, and Retention *Coordinate all Department Training *Maintain all Files Associated with Personnel, Backgrounds and Training * Risk Management 	<ul style="list-style-type: none"> * Outreach to the Community *Serve over 10,000 Children Through Programs 	<ul style="list-style-type: none"> * Liaison with Community * Comfort/support Community 	<ul style="list-style-type: none"> *Investigations into Activity Detrimental to Police Function *Early Warning Tracking System 	<ul style="list-style-type: none"> *Operation of Consolidated Dispatch Center *Plan for Equipment Purchase and Upgrades for Communications Center
<p style="text-align: center;">Patrol Division Policing Bureau</p>	<p style="text-align: center;">Investigations Division Policing Bureau</p>	<p style="text-align: center;">Support Services</p>	<p style="text-align: center;">Financial Services</p>	<p style="text-align: center;">Information Technology</p>	<p style="text-align: center;">Technical Service RMS Records Management</p>
<ul style="list-style-type: none"> *Provide Professional Police Services *Youth and School Programs *Traffic Enforcement *Marine Patrol * Crime Analysis/COMPSTAT Program 	<ul style="list-style-type: none"> *Conduct Criminal Investigations *Prepare Cases for Court *Multi-jurisdiction Task Force Operations *Obtain Criminal Intelligence * Misdemeanor Prosecution 	<ul style="list-style-type: none"> *Operate the Jail *Coordinate Records Storage and Dissemination *Communications Center 	<ul style="list-style-type: none"> *Monthly Variance Reporting *Accounts Payable *Grant Management *Procurement *Revenue Projections * Contract Management *Annual and Mid-year Budget Preparation 	<ul style="list-style-type: none"> *Manage CAD, RMS, and Mobile Technology *Implement New Technology 	<ul style="list-style-type: none"> *Provide Records Management Software and Hardware *Maintain Mobile Data Computers



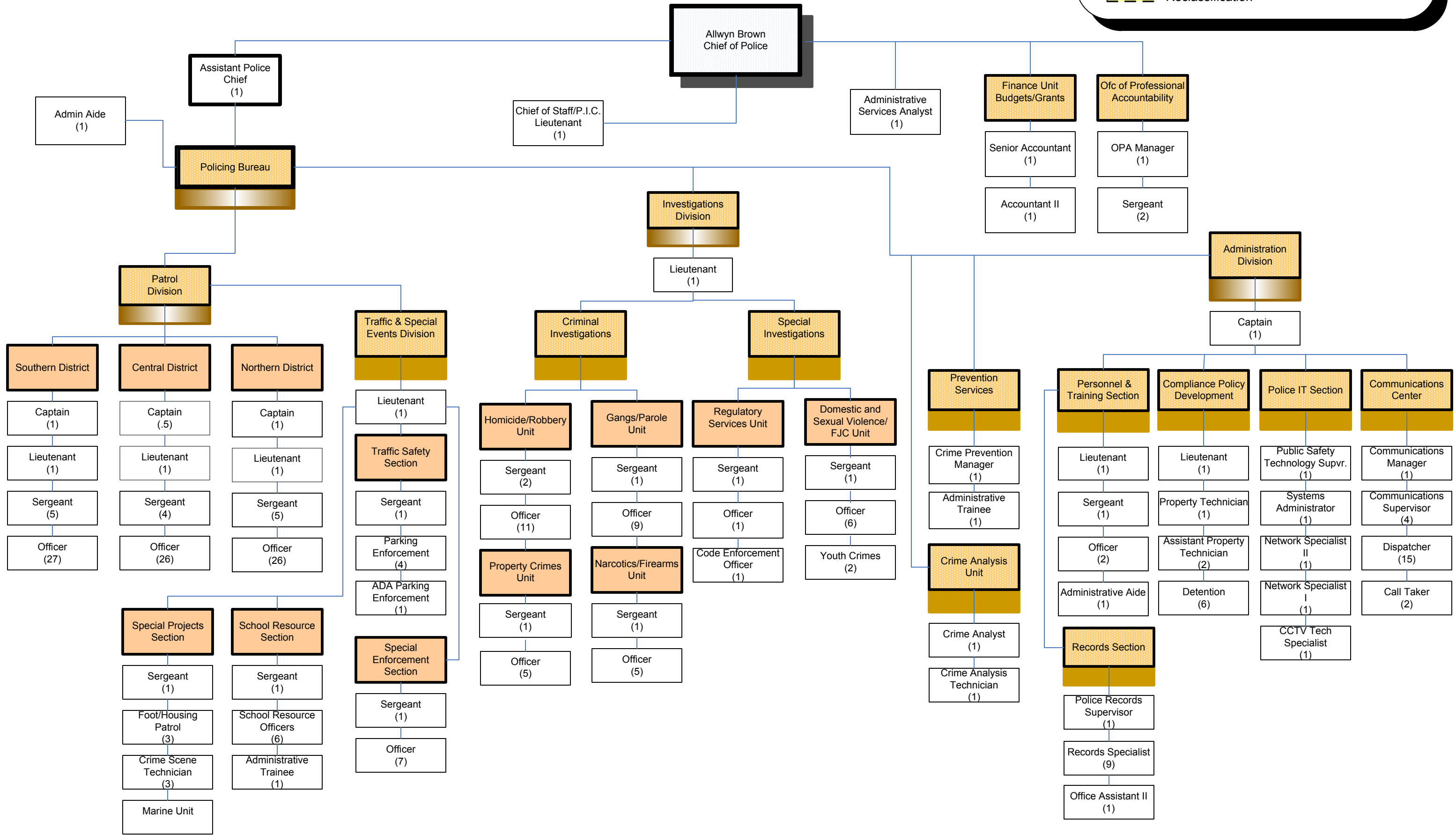
Police

FY2017-18 Organizational Chart

Legend:

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

Existing FTE = 254, Adopted FTE = 244.5



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
POLICE					
SWORN					
Asst Police Chief				1.0	1.0
Deputy Chief	2.0	1.5			0.0
Police Captain	4.0	4.0	4.0	4.0	3.5
Police Chief	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	12.0	12.0	10.0	9.0	8.0
Police Officer	141.0	132.0	135.0	133.0	130.0
Police Officer Trainee	8.0	6.0	4.0	6.0	6.0
Police Sergeant	28.0	28.0	28.0	28.0	28.0
Sub-total Sworn	196.0	184.5	182.0	182.0	177.5
NON-SWORN					
Accountant II	1.0	1.0	1.0	1.0	1.0
Administrative Aide	2.0	2.0	1.0	2.0	2.0
Administrative Trainee	2.0	2.0	2.0	2.0	2.0
Assistant Police Property Technician	2.0	2.0	2.0	2.0	2.0
Administrative Service Analyst	1.0		2.0	1.0	1.0
Building Inspector	1.0	1.0			
Building Trades Worker II	1.0	1.0			
CCTV Wireless & Systems Specialist	1.0	1.0	1.0	1.0	1.0
Code Enforcement Manager	1.0	1.0			
Code Enforcement IY	1.0	1.0			
Code Enforcement Officer I	1.0	2.0			
Code Enforcement Officer II	4.0	4.0	1.0	1.0	1.0
Code Enforcement Superintendent	1.0	1.0			
Code Enforcement Supervisor	1.0				

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
Communications Call Taker	2.0	2.0	2.0	2.0	2.0
Communications Dispatcher I	8.0	7.0	8.0	8.0	1.0
Communications Dispatcher II	14.0	14.0	13.0	13.0	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			
Crime Analysis Assistant		1.0			
Crime Analysis Technician	1.0		1.0	1.0	1.0
Crime Analyst	1.0	1.0	1.0	1.0	1.0
Crime Prevention Manager		1.0		1.0	1.0
Crime Scene Technician		2.0	1.0	1.0	3.0
Equipment Operator	1.0	1.0			
Executive Secretary II		1.0			
Finance Manager	1.0				
Jailer	6.0	6.0	6.0	6.0	5.0
Lead Records Specialist		1.0	1.0	1.0	
Maintenance Lead Worker	1.0	1.0			
Maintenance Worker I	7.0	5.0			
Maintenance Worker II	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	2.0	1.0	1.0	1.0	1.0
Office Specialist	1.0	1.0			
Parking Enforcement Representative	5.0	5.0	5.0	5.0	5.0
Police Assistant					1.0
Police Property Technician	1.0	1.0	1.0	1.0	1.0
Police Records Specialist	9.0	9.0	9.0	9.0	9.0

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
Police Records Supervisor	1.0	1.0	1.0	1.0	1.0
Project Manager II			1.0	1.0	1.0
Public Safety Technology Supervisor	1.0	1.0	1.0	1.0	1.0
Secretary	1.0	1.0	1.0		
Senior Accountant		1.0	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			
Sub-total Non-Sworn	94.0	95.0	72.0	72.0	67.0
Total Full-Time Equivalents (FTEs)	290.0	279.5	254.0	254.0	244.5

Police-19 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar-2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
SOURCES BY FUND						
General Fund-0001	60,951,077	64,922,392	46,884,503	66,054,600	1,132,208	2%
Assest Seizure Fund-1004	451,548	275,857	193,028	40,000	(235,857)	-85%
Outside Funded Services-Grants-1006	297,067	1,089,700	451,733	593,965	(495,735)	-45%
ECIA-1017	421,944	75,912	6,827	108,000	32,088	42%
CR- Code Enforcement-1053	5,032,746	750,000	562,500	622,898	(127,102)	-17%
General Capital Fund-2001	23,744	50,430	74,983		(50,430)	-100%
Impact Fee-Police-2114		186,000	136,870	144,000	(42,000)	-23%
CAD Dispatch System-5005	4,967,246	6,001,366	3,744,819	5,150,256	(851,110)	-14%
RMS Records Services-5006	340,707	547,493	302,764	526,803	(20,690)	-4%
TOTAL SOURCES BY FUND	72,486,079	73,899,150	52,358,027	73,240,522	(658,628)	-1%
USES BY TYPE						
Salaries	37,394,564	33,829,880	26,088,543	33,958,889	129,009	0%
Benefits	18,732,396	22,340,134	15,256,807	22,174,236	(165,898)	-1%
Professional Services	3,691,784	5,388,189	2,589,952	4,055,854	(1,332,335)	-25%
Other Operating Expenses	2,954,704	2,325,763	1,654,225	2,385,584	59,821	3%
Utilities	234,199	201,217	114,507	211,673	10,456	5%
Equipment & Contract Services	407,123	1,158,004	291,704	521,649	(636,355)	-55%
Provision for Insurance Loss					-	-
Cost Pool	7,761,886	6,969,323	5,101,976	7,529,248	559,925	8%
Asset/Capital Outlay	831,204	700,480	412,547	1,544,331	843,851	120%
A87 Cost Plan Reimbursement		236,160			(236,160)	-100%
Grant Expenditures					-	-
Debt Service Expenditure	478,220		260,713	236,160	236,160	-
Operating Transfer Out		750,000	587,053	622,898	(127,102)	-17%
TOTAL USES BY TYPE	72,486,079	73,899,150	52,358,027	73,240,522	(658,628)	-1%

Police-19 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar-2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
USES BY ORG CODE						
Administration-01191021	59,308,416	61,547,871	44,597,115	62,864,409	1,316,538	2%
Patrol-01192021	160,000	465,000	348,750	442,000	(23,000)	-5%
Crime Prevention-01193021	306,538	311,715	219,170	322,548	10,833	3%
Cops Grant-01194021	526,179	1,007,372	868,202	1,096,196	88,824	9%
Regulatory-01196021	649,944	1,031,470	514,961	739,271	(292,199)	-28%
GF-Parking Enforcement-01199021		558,964	336,305	590,177	31,213	6%
State Asset Seizure-10491521	451,548	275,857	193,028	40,000	(235,857)	-85%
Outside Funded Grant-Police-10691021	297,067	1,089,700	451,733	593,965	(495,735)	-45%
CR-Code Enforcement-15398021	3,832,606				-	-
CR-Code Enforcement-Abatement-15398621	1,200,141	750,000	562,500	622,898	(127,102)	-17%
ECIA-11791021	421,944	75,912	6,827	108,000	32,088	42%
Capital Outlay-20191021	23,744	50,430	74,983		(50,430)	-100%
Impact Fee-21491021		186,000	136,870	144,000	(42,000)	-23%
CAD - Enhancement-50597321	41,266	602,426	631	600,000	(2,426)	0%
CAD - Maintenance-50597921	4,925,979	5,398,940	3,744,188	4,550,256	(848,684)	-16%
Records Mgt Sys-Maintenance-50697121	328,682	412,493	281,378	391,803	(20,690)	-5%
Records Mgt Sys-Enhancement-50697421	12,026	135,000	21,387	135,000	-	0%
TOTAL USES BY ORG CODE	72,486,079	73,899,150	52,358,027	73,240,522	(658,628)	-1%

Fire



Mission:

The Richmond Fire Department is a dedicated workforce of highly motivated and technically skilled professionals of rapid response. It is our purpose to save lives, preserve property and stabilize incidents.

We are a profession that knows no limit to what we will respond to, and we prepare without constraint to meet the challenges of our chosen profession.

The citizens, businesses, and visitors to the City of Richmond can expect a caring, courteous and competent response when rendered our aid.

The Richmond Fire Department is a dedicated workforce of highly motivated and technically skilled professionals.

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.

Fire

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.

Fire Department Emergency Operations

Goal

To provide the safest, most efficient and cost effective fire, rescue, hazmat 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.

2017-18 Supporting Actions

2.20.a Strive to follow National Fire Protection Association (NFPA) guidelines for timely emergency responses.

2.20.b Develop and implement an enhanced EMT program.

2.20.c Retain automatic aid agreements with Contra Costa County Fire and El Cerrito Fire.

2.20.d Strive to maintain equipment and communications systems according to NFPA guidelines.

Success Indicators

		2017-18 Goal
Output		
2.20.a	# of fire calls for service	14,000
2.20.b	# of trained enhanced EMTs	86
2.20.c	# of automatic aid responses	1,500
2.20.d	# of fire radios operating on the Eastbay Regional Communication System	75
Effectiveness		
2.20.a	% of alarms answered by First Company within six minutes of notification	80%
2.20.d	% of medical emergency calls	75%
Efficiency		
2.20.c	Payment for automatic aid responses	\$170,000

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.

2017-18 Supporting Actions

2.20.a Hire new firefighters.

2.20.b Promote eligible fire personnel.

2.20.c Undertake projects that promote economic development and job creation

Fire Department Administration Division

Success Indicators

Output		2017-18 Goal
2.20.a	# of new firefighter trainees hired	5
2.20.b	# of fire engineer promotions	5
	# of fire captain promotions	2
	# of fire inspector promotions	1
3.20.c	# of new projects that promote economic development and job creation	1
Effectiveness		
2.20.b	% of new firefighters completing probation	100%
	% of promoted engineers completing probation	100%
	% of promoted captains completing probation	100%
	% of promoted fire inspectors completing probation	100%
3.20.c	% of projects completed	100%
Efficiency		
2.20.b	Cost for entry level exam	-
	Cost for engineer exam	\$7,500
	Cost for captain exam	-
3.20.c	Cost for new projects	\$15,000

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.

2017-18 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.

Fire Department

Fire Prevention Services Division

Success Indicators

		2017-18 Goal
Output		
2.20.a	# of public education presentations	120
	# of fire safety information presentations to neighborhood councils	60
2.20.b	# of fire investigations conducted	30
2.20.c	# of new mercantile occupancy inspections	500
	# of permitted occupancy inspections	900
2.20.d	# of fire plan check reviews completed within two weeks	110
Effectiveness		
2.20.a	% of presentations completed	100%
2.20.b	% fire investigations conducted	100%
2.20.c	% of mercantile occupancies inspected	100%
	% of permitted occupancy inspections	100%
2.20.d	% of plans reviewed within two weeks	100%
Efficiency		
2.20.b	Cost per fire investigation	\$2,064
2.20.c	Average cost per permitted occupancy inspection	\$404
	% of cost recovered for fire inspections	65%
2.20.e	Cost per plan review	\$550

Fire Department Support Services

Goal

To provide the Fire Department with optimal working conditions by ensuring that apparatus, fire equipment and fire stations meet modern day standards.

Description

The Support Services Division manages the purchase of supplies, equipment and services for all fire personnel and their facilities.

2017-18 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 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 are prepared and submitted in a timely manner.

Success Indicators

Output		2017-18 Goal
2.20.b	# of new grants awarded	1
2.20.c	# of capital projects completed	0
2.20.d	# of new safety equipment items purchased	12
2.20.e	# of monthly variance reports submitted	12

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

Efficiency		
2.20.b	Total dollar amount of grant funds received	\$617,000

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.

2017-18 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

		2017-18 Goal
Output		
2.20.a	# of facility tours conducted	6
	# of in-house trainings provided	48
	# of specialized courses taught by field experts	4
	# of personnel trained to become hazardous materials technicians	6
	# of state-certified trainings conducted at training center	8
Effectiveness		
2.20.a	% of facility tours conducted	100%
	% of in-house trainings provided	100%
	% of personnel trained to become hazardous materials technicians	100%
	% of state-certified trainings conducted at training center	100%
Efficiency		
2.20.b	Cost to provide EMT training	\$8,000
	Cost to provide specialized training presented by field experts	\$25,000
	Cost to stay current with mandates, current trends, technology and innovative training delivery	\$35,000
	Recruits successfully trained to become firefighters	6

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 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.

2017-18 Supporting Actions

- 2.20.a** Ensure all 162 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.

Fire Department

Office of Emergency Services

Success Indicators

Output		2017-18 Goal
2.20.a	# of EOC courses conducted	1
2.20.b	# of City emergency preparedness drills, exercises or actual incidents	1
2.20.c	# of Departmental Operations Plan's created, revised and submitted	1
2.20.d	# of community members trained in REACT/CERT response efforts	100
	# of REACT/CERT 20-hour courses conducted	2
	# of REACT/CERT community emergency preparedness drills and exercises	2
2.20.e	# of reviews and revisions of emergency operations plans	1
2.20.f	# of collaborations across the county, state, and nation to improve plans and response capabilities	60
	# of public education presentations	10
	# of community events/fairs	10
	# of community members attending public education events	2,000
2.20.g	Hold or coordinate NIMS 300 and 400 courses for EOC Staff	1
2.20.h	# of attended and trainings and planning efforts to maintain CEM	2
	# of collaborations with functional needs agencies, advocates and PWD/E partners	50
2.20.c	% of departments with Departmental Operations Plans	100%
2.20.g	% of EOC staff completed NIMS/ICS 100 training	100%
	% of EOC staff completed NIMS/ICS 200 training	100%
	% of EOC staff completed NIMS/ICS 300 training	100%
	% of EOC staff completed NIMS/ICS 700 training	100%
Efficiency		
2.20.d	Cost for REACT/CERT community training courses and drills	\$9,000

FIRE 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	*Emergency Response Plans for Disaster
*Budget	*Emergency Medical Services	*Grant Writing	*EMT Training	*Plan Checking	*Emergency Preparation Training to Community
*Personnel Oversight	*Haz Mat Response	*Station Maintenance	*Fire Suppression Training	*Public Education	* Public Education
* Record Keeping	*Equipment Evaluation and Testing	*Purchasing	*General Oversight of All Training Programs	* Fire Reports	
* Promotions	* Fire Department Payroll Services		* Haz Mat Training	* Vegetation Management	
* Hiring			* Research & Development		

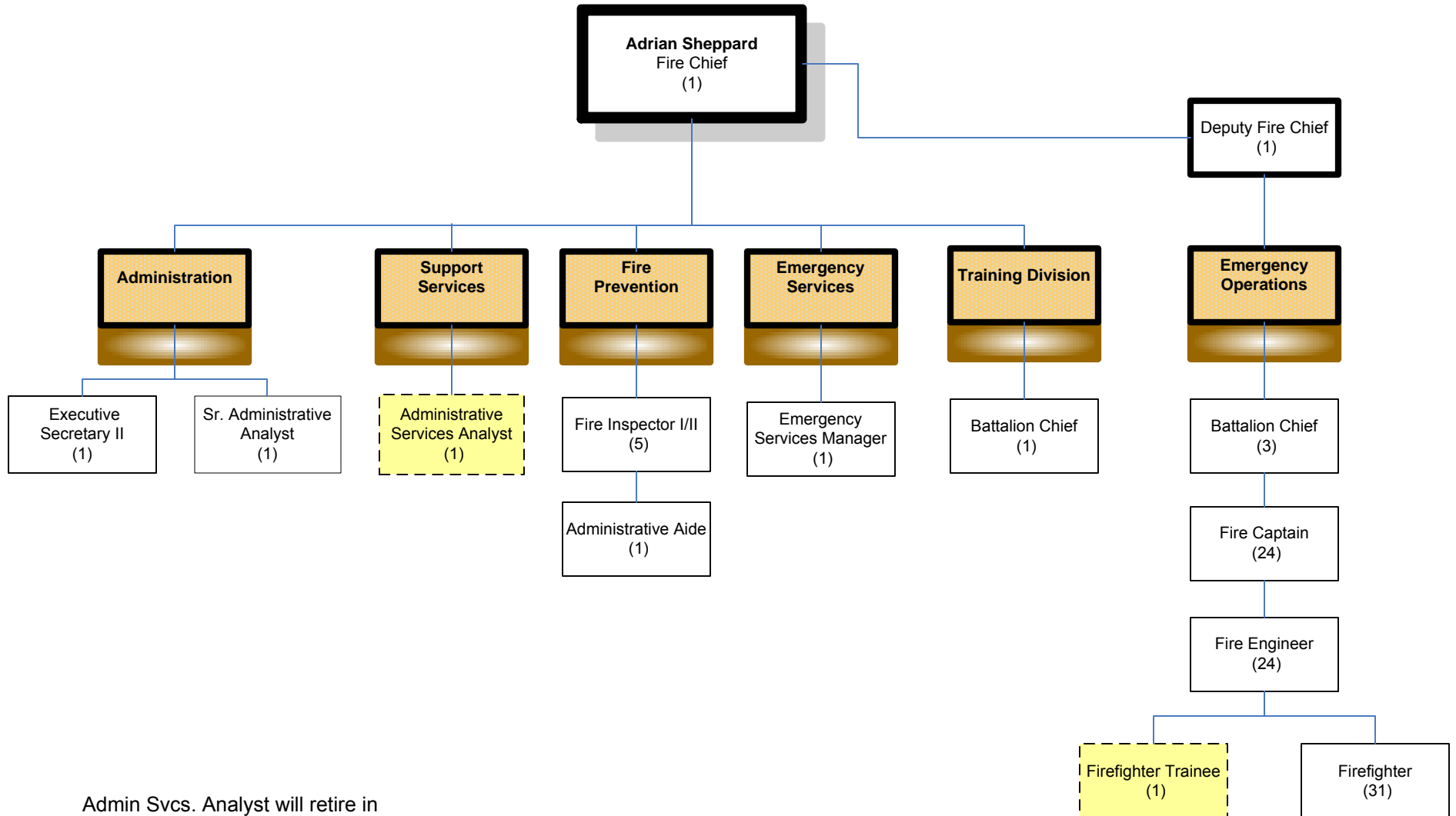


Fire FY2017-18 Organizational Chart

Existing FTE = 95, Adopted FTE = 96

Legend:

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



Admin Svcs. Analyst will retire in August; position will be re-classed to a Administrative Aide position

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
FIRE					
SWORN					
Fire Chief	1.0	1.0	1.0	1.0	1.0
Battalion Chief	4.0	4.0	4.0	4.0	4.0
Deputy Fire Chief		1.0	1.0	1.0	1.0
Fire Captain	24.0	24.0	24.0	24.0	24.0
Fire Engineer	24.0	24.0	24.0	24.0	24.0
Fire Fighter	29.0	31.0	31.0	31.0	31.0
Fire Fighter Trainee	6.0				1.0
Fire Inspector I			1.0	1.0	1.0
Fire Inspector II	5.0	5.0	4.0	4.0	4.0
Fire Marshal	1.0	1.0			
Sub-total Sworn	94.0	91.0	90.0	90.0	91.0
NON-SWORN					
Administrative Aide	1.0				1.0
Administrative Services Analyst	1.0	1.0	1.0	1.0	1.0
Assistant Administrative Analyst	1.0	1.0			
Associate Administrative Analyst			1.0	1.0	
Emergency Services Manager	1.0	1.0	1.0	1.0	1.0
Executive Secretary II	2.0	1.0	1.0	1.0	1.0
Operations Administrator		1.0			
Office Assistant II			1.0	1.0	
Senior Administrative Analyst					1.0
Sub-total Non-Sworn	6.0	5.0	5.0	5.0	5.0
Total Full-Time Equivalents (FTEs)	100.0	96.0	95.0	95.0	96.0

Fire-20 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar-2017	FY2017-18 Adopted	FY2016-17 \$ Change	FY2016-17 % Change
SOURCES BY FUND						
General Fund-0001	27,106,425	30,309,178	21,396,951	29,435,067	(874,111)	-3%
Outside Funded Svc-1006	18,520	56,197	23,218	25,603	(30,594)	-54%
Emergency Med Svc-1007	177,891	231,195	91,610	311,889	80,694	35%
Hazmat-1013	306,589	360,335	262,702	360,135	(200)	0%
ECIA-1017		108,000	57,416	108,584	584	1%
Impact Fee-2113	128,007			187,000	187,000	-
TOTAL SOURCES BY FUND	27,737,432	31,064,905	21,831,897	30,428,278	(636,627)	-2%
USES BY TYPE						
Salaries	15,534,913	16,644,449	11,702,230	15,983,746	(660,703)	-4%
Benefits	8,861,245	10,966,195	7,930,299	10,745,104	(221,091)	-2%
Professional Services	611,876	841,976	527,536	860,035	18,059	2%
Other Operating Expenses	309,424	337,320	134,111	524,401	187,081	55%
Utilities	38,146	37,851	22,772	26,562	(11,289)	-30%
Equipment & Contract Services	106,989	77,703	32,029	107,118	29,415	38%
Provision for Insurance Loss	12,000	8,163	3,178	4,000	(4,163)	-51%
Cost Pool	1,548,693	1,534,532	1,077,026	1,579,532	45,000	3%
Asset/Capital Outlay	92,195	133,833	68,821	72,584	(61,248)	-46%
Debt Service Expenditure	232,073	115,844	57,937	341,676	225,832	195%
Grant Expenditures	22,839		679		-	-
Operating Transfer Out	367,040	367,039	275,278	183,520	(183,519)	-50%
TOTAL USES BY TYPE	27,737,432	31,064,905	21,831,897	30,428,278	(636,627)	-2%

Fire-20 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar-2017	FY2017-18 Adopted	FY2016-17 \$ Change	FY2016-17 % Change
USES BY ORG CODE						
Administration-01201022	1,718,274	1,764,674	1,375,498	1,795,977	31,303	2%
Suppression-01202022	22,942,351	25,906,255	18,255,595	24,750,997	(1,155,258)	-4%
Prevention -01203022	1,421,884	1,269,393	956,126	1,302,298	32,905	3%
Chevron Prevention-01203722	394,762	764,546	479,272	684,261	(80,285)	-11%
Support Services-01204022	382,570	318,120	168,326	340,659	22,539	7%
Training-01205022	52,976	87,610	70,607	368,482	280,872	321%
Office of Emergency Med Svc-01206022	193,608	198,580	91,527	192,393	(6,187)	-3%
Outside Funded Grant-10601022	18,520	56,197	23,218	25,603	(30,594)	-54%
Office of Emergency Svc-10706022	177,891	231,195	91,610	311,889	80,694	35%
Hazmat Training-11305022	306,589	360,335	262,702	360,135	(200)	0%
ECIA-11702022		108,000	57,416	108,584	584	1%
Impact Fees/Fire-21301022	128,007			187,000	187,000	-
TOTAL USES BY ORG CODE	27,737,432	31,064,905	21,831,897	30,428,278	(636,627)	-2%