

Mayor's Office



Mission:

Since Richmond presents a microcosm of the world's current challenges, the Mayor's Office mission is to help people advance to better lives by effectively addressing social, economic, and environmental health and justice issues for all of Richmond. The Mayor's Office wants to increase jobs, educational opportunities, and create responsive government to provide a gateway to the future.

Strategic Goals:

Quality of Life: promote a secure and safe community

- Bring city services and violence prevention programs directly to the Richmond community.
- Establish the largest youth jobs program (per capita) in the Bay Area within 4 years.
- Establish a Richmond point person (peace keeper director/coordinator) to apply for regional funding and coordinate grass roots community building and violence prevention efforts.
- Revitalize and repair community centers and recreation centers this year.
- Provide tools to increase quality of life including community-involved and responsive law enforcement and code enforcement.

Green Economy: promote a strong, responsible local economy with social equity and environmental sustainability

- Reflect true lifecycle costs of products in decision-making instead of passing cost burdens onto the community (such as pollution).
- Make Richmond a green industry leader within 4 years by recruiting and incubating green businesses within a mix of responsible businesses-at-large.
- Promote planning and economic development that advances arts, culture and revitalized neighborhoods.
- Advance green building policies, renewable energy investment and smart growth.

Mayor's Office

Environment: implement sustainability throughout all city operations

- Increase and improve Richmond's streets by fixing streetscapes and medians, planting trees and restoring an urban canopy.
- Expand and preserve existing open space.
- Protect Richmond's natural resources by keeping our shoreline and hillsides open and public.
- Increase alternative and low emissions vehicles in the City fleet.
- Phase out use of toxic materials in the City's operations when possible.
- Protect the health of the Richmond community by overseeing the clean-up of toxic properties.
- Promote environmental justice and health principles.

Good Government: elevate a process of dialogue between government, community groups, and business in city policies.

- Promote strong community leadership.
- Involve citizens in City Charter revision.
- Innovate and try new things that work.

MAYOR'S OFFICE PROGRAM ORGANIZATIONAL CHART



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



Office of the Mayor FY2007-08 Organizational Chart

Existing FTE* = 5, Proposed FTE* = 3

Legend:



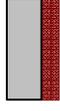
Existing Pos.



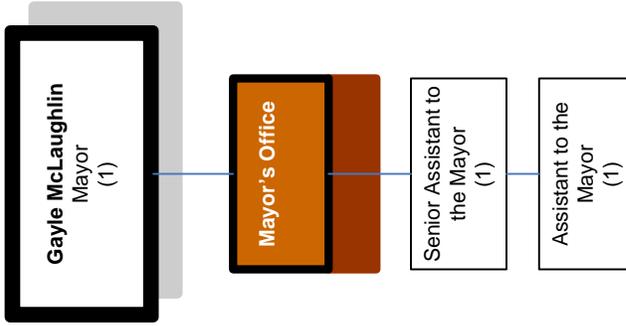
Proposed Pos.



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
OFFICE OF THE MAYOR					
Mayor	1.0	1.0	1.0	1.0	1.0
Assistant Administrative Analyst	1.0	1.0	1.0	1.0	
Senior Assistant to the Mayor					1.0
Assistant to the Mayor	1.0	1.0	1.0	1.0	1.0
Office Specialist - Kids First! After School Program			1.0	1.0	
Administrative trainee - Kids First! After School Prog.			1.0	1.0	
Total Full-Time Equivalent (FTEs)	3.0	3.0	5.0	5.0	3.0

Mayor's Office Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	369,376	433,521	574,073	140,552	0
Kids First	24	810,192		(810,192)	-
Golf Tournament			67,914	67,914	1
Sources Total	369,400	1,243,713	641,987	-601,726	-94%
USES-OPERATING EXPENDITURES					
Salaries	142,110	236,747	226,515	-10,232	-5%
Benefits	65,344	145,912	96,961	-48,951	-50%
Contractual Services		649,695	16,000	-633,695	-3961%
Operating Expenses	44,814	88,566	163,830	75,264	46%
Capital Outlay				0	0%
Allocated costs	117,132	122,793	138,681	15,888	11%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	369,400	1,243,713	641,987	-601,726	-94%
USES BY COST CENTER					
Mayor's Office	368,087	433,521	574,073	140,552	24%
Mayor's Golf Tournament	-		67,914	67,914	100%
After School Program	1,313	82,453		-82,453	0%
Kids First		727,739		-727,739	0%
TOTAL BUDGET	369,400	1,243,713	641,987	(601,726)	-94%

Mayor's Office: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	368,087	433,521	574,073	140,552	24%
Sources Total	368,087	433,521	574,073	140,552	24%
USES-OPERATING EXPENDITURES					
Salaries	142,110	153,850	226,515	72,665	32%
Benefits	64,031	79,962	96,961	16,999	18%
Contractual Services				0	0%
Operating Expenses	44,814	76,916	111,916	35,000	31%
Capital Outlay				0	0%
Allocated costs	117,132	122,793	138,681	15,888	11%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	368,087	433,521	574,073	140,552	24%

Mayor's Office: Mayor's Golf Tournament

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Golf Tournament	-	-	67,914	67,914	100%
Sources Total	0	0	67,914	67,914	100%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services			16,000	16,000	100%
Operating Expenses			51,914	51,914	100%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	0	67,914	67,914	100%

Mayor's Office: After School Program

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,289			-	0%
Kids First	24	82,453		(82,453)	0%
Sources Total	1,313	82,453	0	-82,453	0%
USES-OPERATING EXPENDITURES					
Salaries		45,980		-45,980	0%
Benefits	1,313	36,473		-36,473	0%
Contractual Services				0	0%
Operating Expenses				0	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,313	82,453	0	-82,453	0%

Mayor's Office: Kids First

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund					
Kids First		727,739		(727,739)	0%
Sources Total	0	727,739	0	-727,739	0%
USES-OPERATING EXPENDITURES					
Salaries		36,916		-36,916	0%
Benefits		29,477		-29,477	0%
Contractual Services		649,695		-649,695	0%
Operating Expenses		11,651		-11,651	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	727,739	0	-727,739	0%

City Council



Mission:

The City Council establishes comprehensive goals and objectives for the City, and 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 citizen input and conduct business in a public forum.

Strategic Goals:

Maintain and enhance the physical environment

- Revitalize the historical Civic Center and Downtown.
- Continue to implement efforts to reinstate services to maintain City streets, landscaping, parks and historical buildings.
- Enforce abatement ordinances to combat graffiti, illegal dumping and overgrown vegetation throughout the City.

Promote a safe and secure community

- Provide the Police Department with the resources needed to recruit Police Officers to fill current vacancies.
- Support Community Policing policies.
- Expand recreation and youth programs.
- Work with the West Contra Costa Unified School District to address truancy issues and after school programs.

Promote economic vitality

- Expand economic opportunities for business and employment opportunities for Richmond residents.
- Complete the Transit Village Project.
- Support efforts to attract and sustain business through effective and efficient permitting processes.

Promote effective government

- Remain updated on infrastructure bonds, the state budget, and key legislation to broaden local programs and services through participating in courses, seminars and conferences provided through memberships of government agencies on local, state and federal levels.

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 nine members, including a directly elected Mayor. Councilmembers and the Mayor serve four-year terms and the Vice Mayor is appointed annually by a majority vote of the council. The Mayor and Councilmembers are elected at-large. They also serve as the City's Redevelopment Agency Board members and Housing Authority Commissioners.

The City Council is the legislative body and makes 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 great variety of other municipal responsibilities. They are assisted by the numerous boards, commissions and neighborhood councils comprised of residents and business leaders in the City.

2007-08 Key Standards:

- Strengthen avenues of communication with the community.
- Continue to seek educational resources to enhance the effectiveness of policy decisions made on behalf of the citizens.
- Address issues of organizational efficiency and performance for departmental practices.
- Adopt legislative proposals to enhance effectiveness of City services.
- Develop redevelopment area projects to revitalize neighborhoods.
- Increase revenue by implementing cost recovery plans throughout City Departments.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Conduct a biennial community survey	1	1
• Attend seminars and conferences through local, state and federal government agencies	9	9
• Hold regularly scheduled public meetings, hearings and study sessions to receive citizen input	21	42
Effectiveness		
• Number of actions taken as a response to biennial community survey results	N/A	3



Richmond City Council FY2007-08 Organizational Chart

Existing FTE* = 9

Legend:



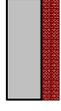
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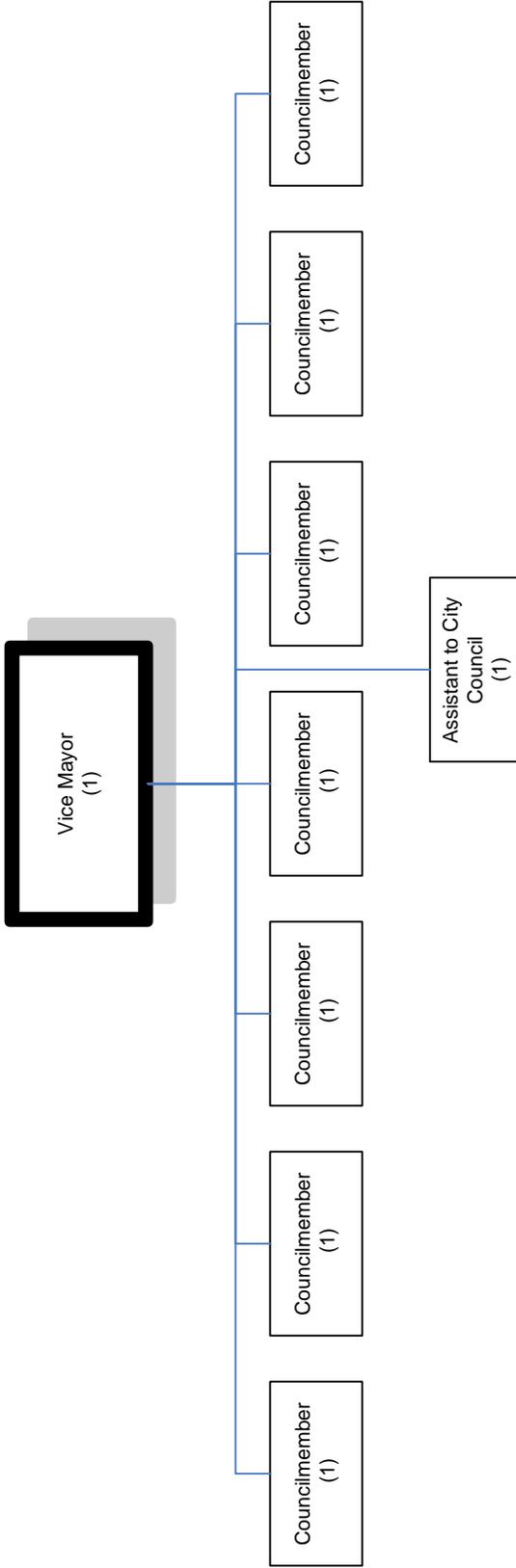
Main Program



Proposed Pos.



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
CITY COUNCIL					
Staff Assistant to the City Council	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	1.0	1.0	1.0	1.0	1.0

City Council Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	627,298	736,132	908,145	172,013	19%
Sources Total	627,298	736,132	908,145	172,013	19%
USES-OPERATING EXPENDITURES					
Salaries	171,507	179,308	317,284	137,976	43%
Benefits	156,142	162,149	165,736	3,587	2%
Contractual Services				0	#DIV/0!
Operating Expenses	90,054	136,701	175,999	39,298	22%
Capital Outlay				0	#DIV/0!
Allocated costs	209,596	257,974	249,126	-8,848	-4%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	627,298	736,132	908,145	172,013	19%
USES BY COST CENTER					
City Council	611,389	692,132	864,145	172,013	20%
Councilmember Marquez	5,661	5,500	5,500	0	0%
Councilmember Bates	1,653	5,500	5,500	0	0%
Councilmember Butt	2,203	5,500	5,500	0	0%
Councilmember Rogers		5,500	5,500	0	0%
Councilmember Viramontes	2,312	5,500	5,500	0	0%
Councilmember Thurmond	93	5,500	5,500	0	0%
Councilmember Griffin	3,188	5,500		-5,500	0%
Councilmember McLaughlin	799	5,500		-5,500	0%
Councilmember Sandhu			5,500	5,500	100%
Councilmember Lopez			5,500	5,500	100%
TOTAL BUDGET	627,298	736,132	908,145	172,013	19%

City Council: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	611,389	692,132	864,145	172,013	20%
Sources Total	611,389	692,132	864,145	172,013	20%
USES-OPERATING EXPENDITURES					
Salaries	171,507	179,308	317,284	137,976	43%
Benefits	156,142	162,149	165,736	3,587	2%
Contractual Services					
Operating Expenses	74,145	92,701	131,999	39,298	30%
Capital Outlay					
Allocated costs	209,596	257,974	249,126	(8,848)	-4%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	611,389	692,132	864,145	172,013	20%

City Council: Councilmember Marquez

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	5,661	5,500	5,500	-	0%
Sources Total	5,661	5,500	5,500	0	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	5,661	5,500	5,500	0	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	5,661	5,500	5,500	0	0%

City Council: Councilmember Bates

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,653	5,500	5,500	-	0%
Sources Total	1,653	5,500	5,500	0	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	1,653	5,500	5,500	0	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,653	5,500	5,500	0	0%

City Council: Councilmember Butt

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	2,203	5,500	5,500	-	0%
Sources Total	2,203	5,500	5,500	0	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	2,203	5,500	5,500	0	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	2,203	5,500	5,500	0	0%

City Council: Councilmember Rogers

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	-	5,500	5,500	-	0%
Sources Total	0	5,500	5,500	0	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	-	5,500	5,500	0	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	5,500	5,500	0	0%

City Council: Councilmember Viramontes

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	2,312	5,500	5,500	-	0%
Sources Total	2,312	5,500	5,500	0	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	2,312	5,500	5,500	0	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	2,312	5,500	5,500	0	0%

City Council: Councilmember Thurmond

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	93	5,500	5,500	-	0%
Sources Total	93	5,500	5,500	0	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	93	5,500	5,500	0	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	93	5,500	5,500	0	0%

City Council: Councilmember Griffin

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	3,188	5,500	-	(5,500)	0%
Sources Total	3,188	5,500	0	-5,500	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	3,188	5,500	0	-5,500	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	3,188	5,500	0	-5,500	0%

City Council: Councilmember McLaughlin

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	799	5,500	-	(5,500)	0%
Sources Total	799	5,500	0	-5,500	0%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	799	5,500	0	-5,500	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	799	5,500	0	-5,500	0%

City Council: Councilmember Sandhu

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	-	-	5,500	5,500	100%
Sources Total	0	0	5,500	5,500	100%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	-	-	5,500	5,500	100%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	0	5,500	5,500	100%

City Council: Councilmember Lopez

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	-	-	5,500	5,500	100%
Sources Total	0	0	5,500	5,500	100%
USES-OPERATING EXPENDITURES					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	-	-	5,500	5,500	100%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	0	5,500	5,500	100%

City Clerk's Office



Mission:

The City Clerk's Office maintains City documents and legislative actions of the City Council and other City agencies and ensures their accessibility to City staff and the public.

Strategic Goals:

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.
- Transition from a manual preparation and distribution of agenda information to an automated process.
- Make elections more efficient, less costly, and improve voter turnout.

City Clerk's Office

Goal:

To use technology to improve agenda packet preparation process and the public's 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, staff, and the public. The office ensures compliance with the Brown Act by providing timely notice for public meetings, is the custodian of records of public meetings of the legislative authorities and agencies of the City of Richmond, administers the City's record management program, and is the local election office for City elections.

2007-08 Key Standards

- Image and place on website all minutes, resolutions, and ordinances from 1905 to 2007 by December 31, 2007.
- Review and revise Citywide 2002 records retention policy.
- Develop written procedures for Boards and Commissions.
- Work with the City Attorney's Office to review ordinances related to all Boards and Commissions.
- Work with the City Manager to develop an accountability system to track decisions made by the City Council that require follow-up action.
- Administer State of California Fair Political Practices Commission (FPPC) requirements.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
Output		
• Imaging [# of books (500 pages/book)]:		
• Minutes (69 books)	32	37
• Resolutions (75 books)	15	60
• Ordinances (31books)	6	25
• Post information on website (# of documents):		
• Agendas (All agencies)	23	28
• Minutes (All agencies)	21	30
• Resolutions(Council and RRA)	135	200
• Ordinances	46	50
• Contracts	23	40
• Electronic distribution of meeting agenda information (# of packets)	15	TBM
• Number of visits to the City Clerk's webpage	N/A	TBM
Effectiveness		
• Percent of documents imaged in 20 days:		
• Minutes	50%	100%
• Resolutions	30%	100%
• Ordinances	25%	100%
• Percent of documents posted on the website in 20 days	100%	100%
• Revision of 2002 Citywide records retention policy	N/A	100%
• Establishment of an accountability system	N/A	100%
• Percent of Board and Commission procedures developed	N/A	100%
Efficiency		
• Cost per meeting for packet generation	N/A	TBM



City Clerk's Office FY2007-08 Organizational Chart

Existing FTE* = 4

Legend:



Existing Pos.



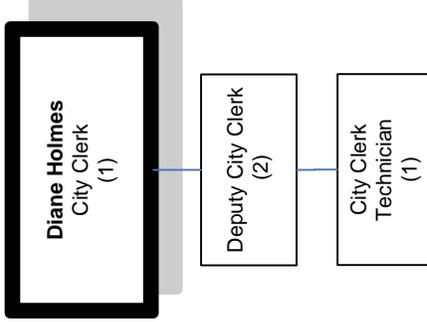
Proposed Pos.



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
CITY CLERK					
City Clerk	1.0	1.0	1.0	1.0	1.0
City Clerk Technician					1.0
Deputy City Clerk	2.0	2.0	2.0	2.0	2.0
Deputy City Clerk Assistant	1.0	1.0	1.0		
Office Assistant II				1.0	
Total Full-Time Equivalents (FTEs)	4.0	4.0	4.0	4.0	4.0

CITY CLERK'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Clerk

- * Agenda Preparation
- * Resolutions
- * Ordinances
- * Contracts
- * Rosters - Boards & Commissions
- * Elections Official
- * Record Deeds, Street Vacations, Liens with County Recorder
- * Process Claims Agair City
- * Publish Legal Notices
- * Schedule Hearings
- * Maintain Attendance Roster for Council
- * Records Management
- * Agenda Distribution
- * Open Bids
- * Municipal Code
- * Research Service
- * Public Information Requests

City Clerk Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	600,552	672,728	835,690	162,962	0
Sources Total	600,552	672,728	835,690	162,962	20%
USES-OPERATING EXPENDITURES					
Salaries	200,547	240,378	245,333	4,955	2%
Benefits	88,017	134,380	115,192	-19,188	-17%
Contractual Services	26,810	26,000	126,000	100,000	79%
Operating Expenses	193,255	171,050	240,999	69,949	29%
Capital Outlay					
Allocated costs	91,923	100,920	108,166	7,246	7%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	600,552	672,728	835,690	162,962	20%
USES BY COST CENTER					
City Clerk	600,552	672,728	835,690	162,962	20%
TOTAL BUDGET	600,552	672,728	835,690	162,962	20%

Office of the City Manager



Mission:

Implement City Council policy through effective day-to-day oversight of operating departments, and 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.

Strategic Goals:

Maintain and enhance the physical environment

- Provide administrative support to City departments and fund outside organizations through grants and mitigation funds to ensure an attractive physical environment is maintained throughout the community.

Promote a safe and secure community

- Reduce violent crimes committed in the City through the establishment of an Office of Neighborhood Safety.
- Work collaboratively with other departments to develop and implement a Closed Circuit Television (CCTV) system throughout the City.

Promote economic vitality

- Ensure City financial stability.
- Ensure that City operations are provided efficiently and effectively.
- Aid departments in securing outside funding opportunities.
- Attract revenue and job producing businesses to Richmond.
- Direct and monitor the progress of major economic development projects.

Promote effective government

- Implement Council directives and communicate regularly to the City Council through weekly reports and bi-monthly meetings.
- Develop and implement a performance measurement and reporting system to promote accountability, effectiveness, and efficiency in City operations.
- Work with outside agencies to address multi-jurisdictional concerns.
- Provide public information to the community.
- Promote a strong customer service attitude and strong work ethic among all employees.
- Ensure issues raised in the community survey are addressed.

Office of the City Manager

Goal:

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

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; managing the City's inter-governmental relations and public information functions; and directing major economic development projects.

2007-08 Key Standards:

- Implement Council-approved recommendations for the establishment of an Office of Neighborhood Safety (ONS).
- Conduct quarterly sessions with each department head to review the progress in achieving performance measurement goals.
- Provide weekly reports to the City Council concerning City-wide key issues, projects, and activities and schedule at minimum bi-weekly City Council meetings to adopt policy and provide staff direction.
- Oversee the implementation of results from internal department audits and conduct new departmental audits.
- Ensure that all Council Members' requests and directives are addressed.
- Oversee the City Charter reform process in preparation for a 2008 ballot measure.

Measurements	Mid-year 2006-07	Proposed 2007-08
Outputs		
• Number of weekly reports provided to the City Council (total = 52)	25	52
• Number of internal department audits completed (total = 13)	3	3
Effectiveness		
• Number of performance measurement review sessions completed with all 13 department heads before end of following quarter (yearly total = 52)	13	52
• Placed City Charter reform measure on 2008 ballot	N/A	100%
• Implemented internal audit results within established timeframes	N/A	100%
• Implemented Council-approved recommendations for ONS within established timeframes	N/A	100%
• % reduction in violent crime	N/A	TBM
• Increase the crime prevention 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	18	30

CITY MANAGER'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Manager/ Program Development	City Council/Policy Development	Violence Prevention	Point Molate
*Policy Research and Implementation	*Agenda Packet Preparation	*Coordination of City-initiated violence prevention initiatives	*Negotiate with the Navy for the early transfer of the Site
*Management Oversight of City Departmental Services	*Committee Staff Support	*Coordination of collaborative community efforts to reduce violence	*Oversee the environmental cleanup of the Site
*Community Relations	*Policy Recommendations	*Development of funding sources for violence reduction strategies	*Oversee Site activities during the transition
*City Budget Oversight and Resource Allocation	*Council Communication and Information Provision	*Identification of "best practices" and community needs to prevent crime	*Work with the developer to obtain a desirable development
*Organizational and Employee Development	*Facilitation Decision-making Processes	*Evaluation and provision of funding to community organizations for violence prevention strategies	
*Intergovernmental Relations			
*Public Information			
*Contract Administration			
*Indian Gaming			
*Solid Waste and Recycling Contract Administration			
*City-wide Grant Funding			
*Environmental Mitigation Funding Oversight			
*Grant Administration			



Office of the City Manager FY2007-08 Organizational Chart

Existing FTE* = 9

Legend:



Existing Pos.



Proposed Pos.



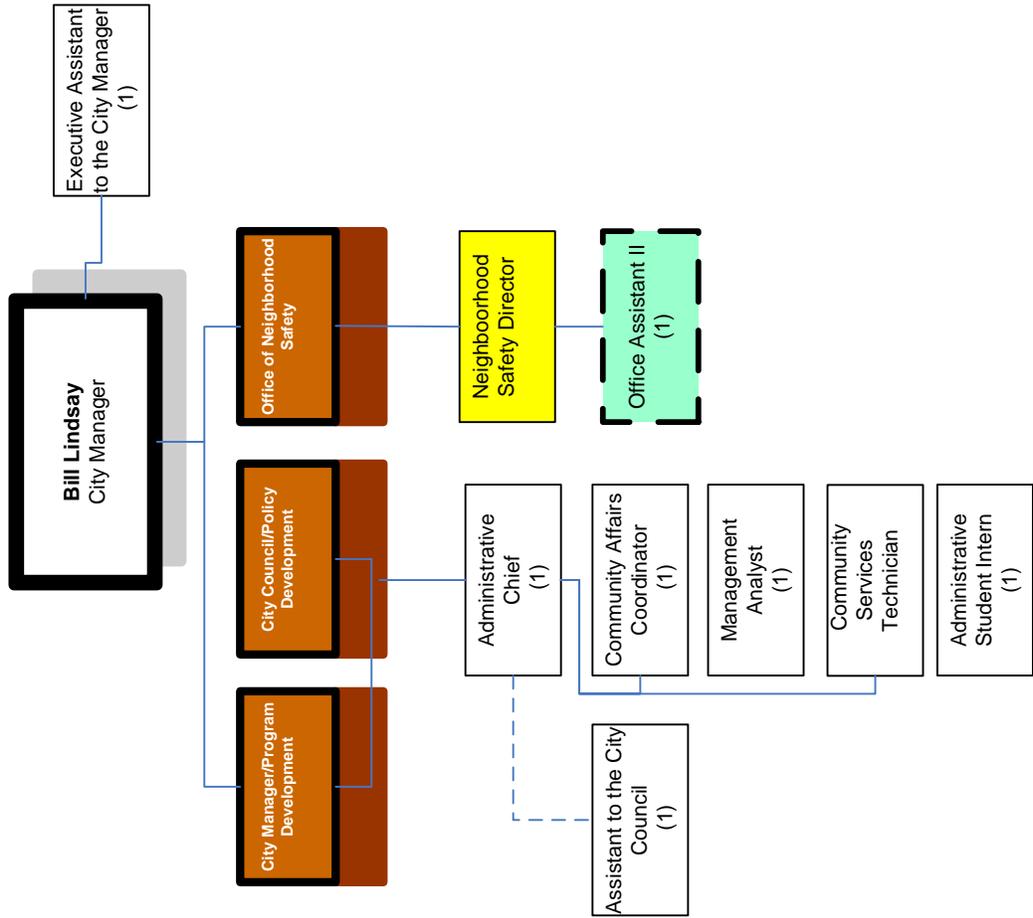
Reclassification



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
CITY MANAGER					
Administrative Chief			1.0	1.0	1.0
Administrative Secretary	1.0	1.0			
Administrative Student Intern	1.0		1.0	1.0	1.0
Agenda Coordinator RMEA		1.0			
Assistant City Manager	1.0				
City Manager	1.0	1.0	1.0	1.0	1.0
Community Affairs Coordinator					1.0
Community Services Technician					1.0
Executive Assistant to the City Manager					1.0
Management Analyst	1.0	1.0	1.0	1.0	1.0
Neighborhood Safety Director					1.0
Office Assistant II	1.0			1.0	1.0
Project Manager I			1.0	1.0	
Secretary to the City Manager	1.0	1.0	1.0	1.0	
Utility Worker I				1.0	
Violence Prevention Coordinator				1.0	
Total Full-Time Equivalents (FTEs)	7.0	5.0	6.0	9.0	9.0

Office of the City Manager Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,072,312	2,058,899	2,378,206	319,307	13%
Pt. Molate/Upstream	737,907	495,755	-	(495,755)	0%
Sources Total	1,810,219	2,554,654	2,378,206	-176,448	-7%
USES-OPERATING EXPENDITURES					
Salaries	469,086	779,980	773,889	-6,091	-1%
Benefits	208,130	429,469	366,939	-62,530	-17%
Contractual Services	671,434	517,414	625,000	107,586	17%
Operating Expenses	163,630	720,779	429,999	-290,780	-68%
Capital Outlay					
Allocated costs	141,923	107,012	182,379	75,367	41%
Debt Related Expenses					
Transfers Out	156,016				
Uses-Operating Expenditure Total	1,810,219	2,554,654	2,378,206	-176,448	-7%
USES BY COST CENTER					
City Manager's Office	1,072,312	1,607,352	1,794,567	187,215	10%
Pt. Molate/Upstream	737,907	495,755	250,000	-245,755	-98%
Office of Neighborhood Safety		451,547	333,639	-117,908	-35%
TOTAL BUDGET	1,810,219	2,554,654	2,378,206	(176,448)	-7%

Office of the City Manager: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,072,312	3,018,412	1,843,483	(1,174,929)	-64%
Sources Total	1,072,312	3,018,412	1,843,483	-1,174,929	-64%
USES-OPERATING EXPENDITURES					
Salaries	469,086	374,180	508,997	134,817	26%
Benefits	208,130	197,386	197,993	607	0%
Contractual Services	124,491	1,395,450	350,000	-1,045,450	-299%
Operating Expenses	128,681	564,368	89,200	-475,168	-533%
Capital Outlay					
Allocated costs	141,923	487,028	682,293	195,265	29%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,072,312	3,018,412	1,828,483	-1,189,929	-65%

Office of the City Manager: Pt. Molate Upstream

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Pt. Molate/Upstream	737,907	495,755	250,000	(245,755)	-98%
Sources Total	737,907	495,755	250,000	-245,755	-98%
USES-OPERATING EXPENDITURES					
Salaries		40,893		-40,893	0%
Benefits		24,948		-24,948	0%
Contractual Services	546,942	317,414	250,000	-67,414	-27%
Operating Expenses	34,949	112,500		-112,500	0%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out	156,016				
Uses-Operating Expenditure Total	737,907	495,755	250,000	-245,755	-98%

Office of the City Manager: Office of Neighborhood Safety

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund		451,547	333,639	(117,908)	-35%
Sources Total	0	451,547	333,639	-117,908	-35%
USES-OPERATING EXPENDITURES					
Salaries		164,008	151,788	-12,220	-8%
Benefits		77,539	66,851	-10,688	-16%
Contractual Services					
Operating Expenses		210,000	115,000	-95,000	-83%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	451,547	333,639	-117,908	-35%

CITY ATTORNEY'S OFFICE



Mission:

The City Attorney's Office strives to provide the City Council and City Departments with efficient, creative and reliable legal services in a timely manner. The City's municipal 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.

Strategic Goals:

Maintain and enhance the physical environment

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

Promote a safe and secure community

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

Promote economic vitality

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

Promote effective government

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

CITY ATTORNEY'S OFFICE

Goal:

To assist the City Council, City departments and the Richmond Community and Redevelopment Agency by ensuring that all legal issues involving the City and the Agency are resolved with the utmost proficiency. Legal staff endeavors to maintain its current level of efficiency through liaison with all City departments. Staff strives for increased levels of excellence through continued education and interaction with other experts in the legal field. Staff will undertake to develop an effective, user-friendly work flow system for channeling and tracking legal requests.

Description:

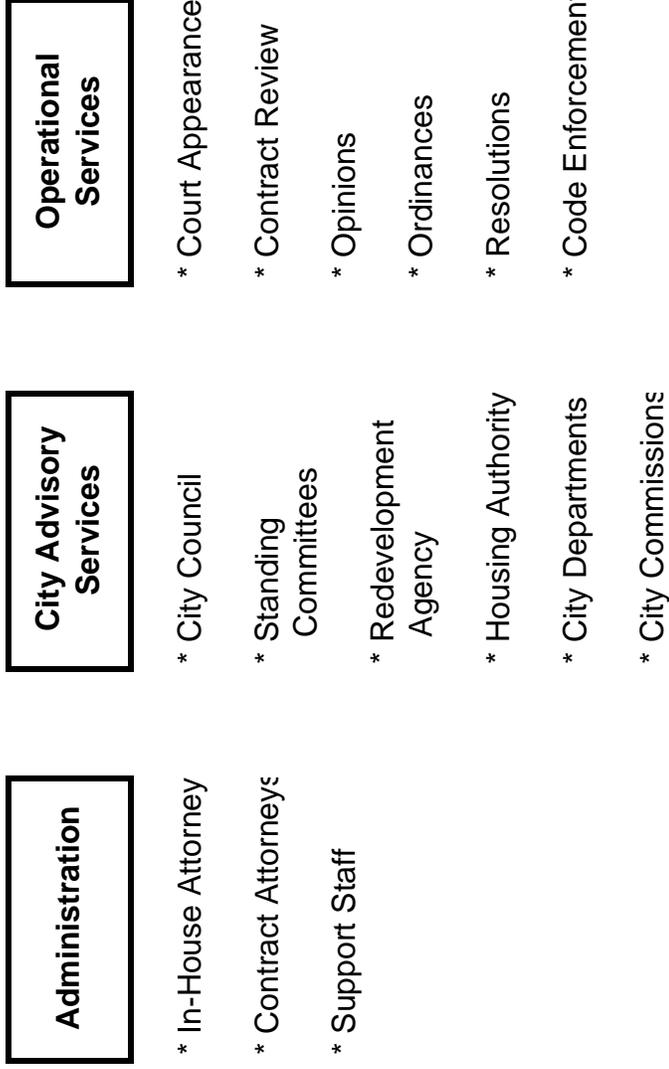
The City Attorney's Office affirmatively manages and resolves legal issues involving the City of Richmond. The City Attorney's staff is legal advisor to the City Council and general counsel to the various City departments and the Richmond Community and Redevelopment Agency. This office provides timely, effective and innovative legal representation for elected and appointed City officials. Staff handles sensitive and complex legal matters that preserve, protect, and advocate on the behalf of the City of Richmond. The City Attorney's Office is the liaison between City staff and outside counsel when outside counsel is required.

2007-08 Key Standards:

- Provide proactive advice that minimizes the City's risks of litigation.
- Increase the number of resolutions/ordinances prepared upon Council directions by the next City Council meeting.
- Increase the percentage of legal opinions returned within 5 days.
- Increase the percentage of contracts returned within 21 days.
- Assist in improving the efficiency of the City's contracting process.
- Reduce the use of non-litigation outside counsel.
- Provide on-site legal staff to Police Department on at least a part-time basis.
- Improve department's capacity as general counsel.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Legal opinions written	515	1000
• Contracts reviewed	275	550
• Ordinances/resolutions prepared upon Council directions	75	150
• Number of non-litigation legal matters contracted out	7	10
• Provide on-site legal staff to the Police Department	1	1
Effectiveness		
• Percentage of legal opinions completed within 5 days	73%	85%
• Percentage of contracts returned within 21 days	85%	95%
• Percentage of ordinances/resolutions completed by next Council meeting	60%	80%
• Percentage of non-litigation legal matters contracted out	58%	50%
Efficiency		
• Amount spent on non-litigation outside counsel	N/A	TBM

CITY ATTORNEY PROGRAM ORGANIZATIONAL CHART





City Attorney's Office FY2007-08 Organizational Chart

Existing FTE* = 9, Proposed FTE* = 8

Legend:



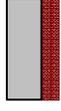
Existing Pos.



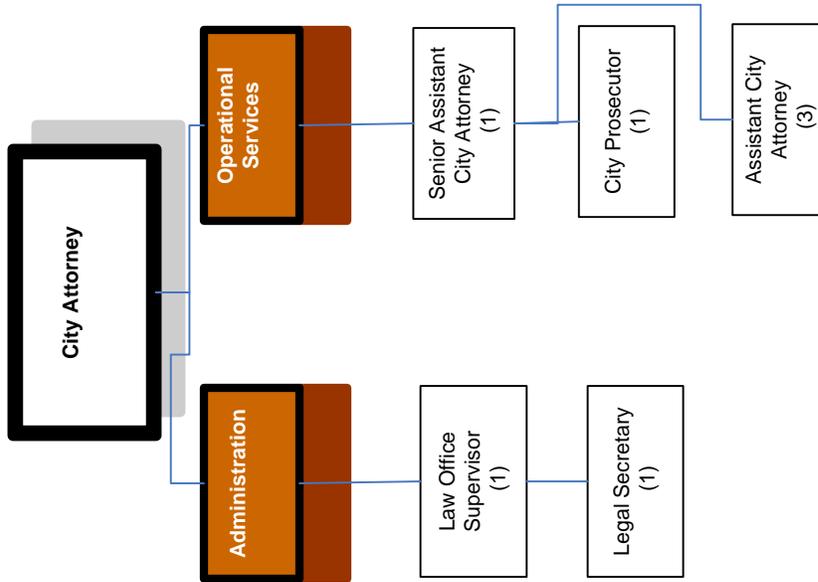
Proposed Pos.



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
CITY ATTORNEY					
Administrative Secretary	2.0	1.0	0.7		
Assistant City Attorney	5.0	3.0	3.0	3.0	3.0
City Attorney	1.0	1.0	1.0	1.0	1.0
City Prosecutor				1.0	1.0
Interim City Attorney		1.0	0.3		
Law Office Supervisor			0.3	1.0	1.0
Legal Assistant	2.0	2.0	1.7	1.0	
Legal Secretary			0.3	1.0	1.0
Senior Assistant City Attorney			0.7	1.0	1.0
Total Full-Time Equivalents (FTEs)	10.0	8.0	8.0	9.0	8.0

City Attorney's Office Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,508,745	2,119,628	2,358,210	238,582	10%
Sources Total	1,508,745	2,119,628	2,358,210	238,582	10%
USES-OPERATING EXPENDITURES					
Salaries	606,548	928,274	861,757	-66,517	-8%
Benefits	275,015	472,026	403,991	-68,035	-17%
Contractual Services	278,645	330,000	620,000	290,000	47%
Operating Expenses	93,745	132,156	136,055	3,899	3%
Capital Outlay					
Allocated costs	254,792	257,172	336,407	79,235	24%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,508,745	2,119,628	2,358,210	238,582	10%
USES BY COST CENTER					
City Attorney's Office	1,508,745	2,119,628	2,358,210	238,582	10%
TOTAL BUDGET	1,508,745	2,119,628	2,358,210	238,582	10%

Police Commission



Mission:

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

Strategic Goals:

Maintain and enhance the physical environment

- Conduct Vehicle Impound Appeal Hearings.

Promote a safe and secure community

- Receive and investigate citizens' complaints regarding allegations of police misconduct.

Promote economic vitality

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

Promote effective government

- Review Richmond Police Department policies.
- Perform administrative investigations when requested and available.

Police Commission

Goals:

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 relations, investigating citizen's 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.

2007-08 Key Standards:

- Receive and investigate allegations of police misconduct within 3 months of receipt.
- Review Police Department policies when investigations reveal policy deficiencies.
- Enhance Police-Community Relations by conducting Church/Neighborhood Council Outreach.
- Conduct vehicle impound and alarm appeals and respond in writing within 5 working days.
- Provide staff support to the Police Commission.
- Perform Administrative Investigations within 90 days of request.

Measurements	Mid-Year 2006-07	Proposed 2007-08
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Output

• Complaints Investigated within 3 months of receipt	2	4
• Number of policies reviewed by Commission	1	5
• Church/Neighborhood Council meetings attended	3	4
• Vehicle Impound Appeal Hearings	12	18
• Alarm Appeal Hearings	1	2
• Number of Police Commission Meetings held	4	10

Effectiveness

• Percent of complaints investigated within 3 months of receipt	100%	100%
• Percent of policies reviewed	20%	100%
• Percent increase in Church/Neighborhood Council meetings	75%	100%
• Percent of vehicle impound hearings conducted w/in 5 working days	67%	100%
• Percent of alarm appeal hearings conducted w/in 5 working days	50%	100%
• Percent of Administrative Investigations performed within 90 days	100%	100%

POLICE COMMISSION PROGRAM ORGANIZATIONAL CHART

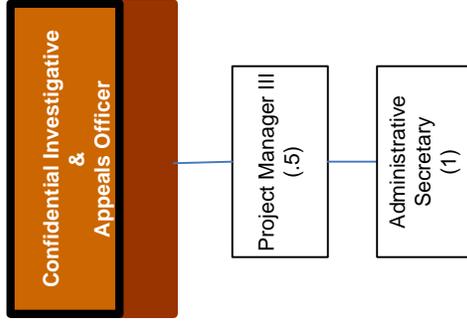
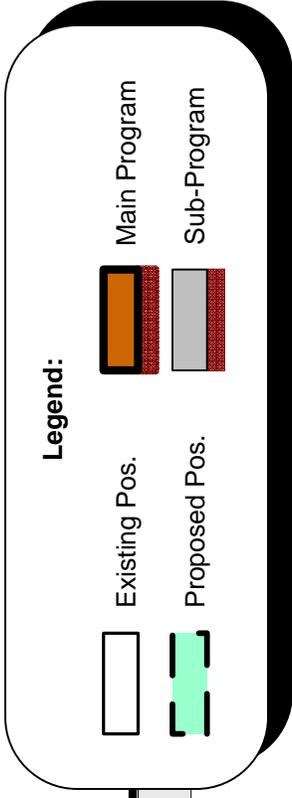
Police Commission

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



Police Commission FY2007-08 Organizational Chart

Existing FTE* = 1.5



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
POLICE COMMISSION					
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Investigative & Appeals Officer	1.0	1.0	1.0		
Project Manager III					0.5
Total Full-Time Equivalents (FTEs)	2.0	2.0	2.0	1.0	1.5

Police Commission Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	344,151	292,473	355,782	63,309	0
Sources Total	344,151	292,473	355,782	63,309	18%
USES-OPERATING EXPENDITURES					
Salaries	174,789	56,348	157,096	100,748	64%
Benefits	98,883	41,031	45,306	4,275	9%
Contractual Services	8,962	125,000	25,000	-100,000	-400%
Operating Expenses	11,127	12,408	21,747	9,339	43%
Capital Outlay					
Allocated costs	50,390	57,686	106,633	48,947	46%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	344,151	292,473	355,782	63,309	18%
USES BY COST CENTER					
Police Commission	344,151	292,473	355,782	63,309	18%
TOTAL BUDGET	344,151	292,473	355,782	63,309	18%

Finance Department



Mission:

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.

Strategic Goals:

Maintain and enhance the physical environment

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

Promote a safe and secure community

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

Promote economic vitality

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

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.
- Implement a new financial infrastructure enterprise system to enhance financial reporting.
- Achieve improved credit ratings with Standard & Poor's and Moody's rating agencies.

Finance Department

Administrative Division

Goal:

To maintain and improve transparency of the City's financial activities to the public.

Description:

The Administrative Division provides efficient and effective administrative support to the Finance Department, Mayor and Council, Finance committee, City Agencies, City Departments, customers and community.

2007-08 Key Standards:

- Maintain high standard of customer service throughout Department.
- Effectively coordinate and assist day-to-day activities for all Finance divisions.
- Ensure all reports and filings are completed and submitted timely.
- Update and monitor readiness of the Financial/Administration Section component of the Emergency Operations Plan.
- Each staff will attend at least two professional development trainings per year.
- To complete at least three management audits of various City operations per year.

Measurements

Mid-Year Proposed

2006-07 2007-08

Output

<ul style="list-style-type: none"> • Trainings completed (# employees x training opportunities). • Financial reports and audits posted to City's website. • Quarterly customer service survey of departments and vendors • Management audits 	<p>50</p> <p>10</p> <p>N/A</p> <p>2</p>	<p>100</p> <p>50</p> <p>4</p> <p>3</p>
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Effectiveness

<ul style="list-style-type: none"> • Financial reports submitted within ten days of closing period. • Agenda items submitted timely. • Publish all documents to the web within ten days of adoption. • Performance evaluations submitted within seven days of anniversary date. • Staff with employee development plans. 	<p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p> <p>N/A</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>
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Finance Department

Budget & Capital Improvement Plan (CIP) Division

Goal:

To prepare and submit for adoption an operating and capital improvement plan budget in accordance with the City Council's goals to guide decision making. To create budget documents that reflects community needs, priorities, challenges and opportunities. Coordinate and administer the City's budget in accordance with the policies set forth by the City Council and City Manager.

Description:

The Budget and Capital Improvement Plan Division provides support and assistance to the City Manager and Finance Director in allocating the City's resources to meet strategic priorities. Assistance includes 1) developing a balanced and effective budget and capital improvement plan that monitors and evaluates projected revenue and expenditures compared to actual revenue and expenditures, 2) maintaining quarterly Performance Measures reports in conjunction with the City Manager's Office, 3) evaluating all personnel action forms to maintain effective position control, and 4) providing budget updates to the Finance Committee. Additionally, the Division develops and maintains the City's long-range financial projection model, coordinates the City's land use projections, and evaluates the fiscal impact of new development.

2007-08 Key Standards:

- In collaboration with the City Manager's Office, present a balanced proposed budget to the Council for adoption by June 30th of each fiscal year.
- Prepare and monitor Five-Year Capital Improvement Plan Budget by June 30th of each fiscal year.
- Prepare an annual mid-year budget review.
- Achieve Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- Achieve California Society for Municipal Finance Officers Association (CSMFO) Excellence in Budgeting Award in the categories of operating and capital budgets, public communications and innovation in budgeting.
- Upload all published budget documents onto the City's website within 10 days of distribution or adoption.
- Complete monthly budget-to-actual variance reports by the 20th day of the following month.
- Provide quarterly capital project status reports to the City Manager and City Council.
- Maintain quarterly City-wide Performance Measure progress reports on departmental program service levels.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Preparation of the Budget documents	2	3
• Preparation of Monthly and Quarterly Budget Reports	9	18
• Preparation & approval of administrative budget adjustments	14	20
Effectiveness		
• Percent of financial reports published to the web within 10 days of distribution	100%	100%
• Percent of financial reports completed by the 20th day of the following month	100%	100%
• Percent of budget adjustments processed within standard	100%	100%
• Receive GFOA and CSMFO Budget Award	2	2
• Respond to all inquiries within 24 hours	100%	100%

Finance Department

Budget & Capital Improvement Plan (CIP) Division

Efficiency

- Cost to produce annual budget
- Cost to prepare monthly and quarterly budget reports
- Cost to prepare CIP budget
- Cost to prepare midyear review

Finance Department

General Accounting Division

Goal:

To provide accurate and meaningful reporting on the City's financial position. To conduct a city-wide inventory of fixed assets. To improve the financial information available to the departments in the new ERP system.

Description:

The General Accounting Division monitors and reports on the City, Joint Powers Financing Authority, Port, Municipal Sewer District and Marina Enterprise/Funds financial position. The Division provides financial guidance and direction to departments and ensures that City records comply with Generally Accepted Accounting Principles (GAAP). Prepares accurate financial statements and various reports required by State, Federal and Local Governments and assures timely audits in compliance with Generally Accepted Accounting Principles (GAAP) The Division monitors, records and reports all financial transactions, coordinates the City's annual financial statement audits and administers the reporting of fixed assets.

2007-08 Key Standards:

- Complete the Comprehensive Annual Financial Report (CAFR) by January 31st.
- Submit CAFR to Government Finance Officers Association (GFOA) & California Society of Municipal Finance Officers (CSMFO) to be evaluated for Excellence in Financial Reporting.
- Actively participate in the City's migration to the new ERP System by establishing a new Chart of Accounts in accordance with GASB 34 Reporting.
- Engage an Independent Firm to conduct a City-wide inventory of Fixed Assets.
- Complete the Fixed Assets Policy Revision.

Measurements	Mid-Year 2006-07	Proposed 2007-08
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Output

• Preparation of the Comprehensive Annual Financial Report (CAFR) by January 31 st .	1	1
• Monthly closing of the General Ledger as per published schedule	6	12
• Review Chart of Accounts to Simplify General Ledger	1	1
• Analyze General Ledger for Fund and Account Consolidation (# of Funds)	300	170
• Submit CAFR to GFOA for Certificate of Achievement for Excellence In Financial Reporting	1	1
• Submit CAFR to CSMFO for Award for Outstanding Financial Reporting	1	1

Effectiveness

• Number of awards received from California Society of Municipal Finance Officers (CSMFO) for Outstanding Financial Reporting	N/A	1
• Number of accounts decreased through review of Chart of Accounts (Cash with Fiscal Agent)	171	N/A
• Number of Funds closed and/or consolidated with existing funds	130	20
• Number of awards received from Government Finance Officer's Association (GFOA) for Certificate of Achievement for Excellence in Financial Reporting	N/A	1

Efficiency

- Cost to prepare CAFR

Finance Department

Enterprise Resource Planning (ERP) Division

Goal:

To improve the speed, accuracy and quality of the City's business processing by implementing a new, integrated accounting and work processing system (often referred to as an "enterprise resource planning" (ERP) system) that converts a paper-based processing system to computer-based digital processing system thus eliminating administrative bottlenecks and providing a wider dissemination of information.

Description:

The ERP Division oversees a data gathering and reporting system that makes available all the information relevant to an issue to improve the speed and quality of decision making processes and uses digital processing to respond more quickly and intelligently to community needs.

2007-08 Key Standards:

- Implement the new, integrated accounting system within the designated time frame.
- Use surveys to measure ERP vendor and City staff satisfaction with the new accounting/work processing system.
- Increase work processing efficiencies by reducing the time required to complete GASB-34 reporting, year-end accruals and fixed asset tracking.
- Support developers in the City by automating both the permit review and inspection scheduling processes.
- Improve the quality of financial information and the ability to respond quickly to information requests by using standard reports running off local government fund accounting specific software.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Implement the new, integrated accounting/work processing system (cumulative)	30%	60%
• Number of customer service surveys conducted	4	50
Effectiveness		
• Amount of time required to complete GASB-34 reporting and fixed asset tracking		
• Percentage of ERP users satisfied with the quality of financial information	N/A	
Efficiency		
• Cost to complete GASB-34 reporting and fixed asset tracking		

Finance Department

Purchasing Division

Goal:

To guide and support City Departments in obtaining quality materials and services on a timely basis at a fair price. Encourage vendor registration to do business with the City of Richmond. Urge Departments to make maximum use of the competitive bid process. Promote City government transparency in the City's purchasing procedures.

Description:

The Purchasing Division assists City Departments to competitively obtain goods and services by providing tools such as a central on-line vendor database, blanket contracts and purchase cards, as well as guidance in developing generic specifications and scopes of work that allow wider contractor participation. The Division also expands competition by posting quotes and bids on-line.

2007-08 Key Standards:

- Implement the new State CAL-Card Purchase Card program contract and training Departmental users.
- Expand outreach to vendors to encourage local small businesses and other firms to register in the City's on-line vendor database.
- Guide and support City departments in developing specifications that foster competitive bidding.
- Centrally review purchase requisitions, contracts and changes to assure compliance with local, state and/or federal standards.
- Maintain digital records of vendors and purchasing transactions.
- Increase number of Cal-Card users to improve emergency purchases and foster processing efficiencies.
- Apply for the Achievement of Excellence Program recognition from the California Association of Public Purchasing Officers (CAPPO).

Measurements

	Mid-Year 2006-07	Proposed 2007-08
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Output

• Qualify for CAL-Card Rebate (months)	6	12
• Number of vendors registered on-line (program implemented 12-1-06)	26	2000
• Number of CAL-Card users	96	125
• Number of Purchase Orders created/changed	N/A	1000

Effectiveness

• Percent of POs, vendor records linked to ERP system document	90%	100%
• Percent of POs created within 5 days of receipt of Purchase Requisitions (PRs)	N/A	100%
• Percent reduction in sole source purchases	N/A	25%
• Qualify for CAPPO Achievement of Excellence certification	N/A	100%
• Percent of PRs and contracts that comply with standards	N/A	100%

Efficiency

- Annual amount of vendor discounts taken

Finance Department

Revenue Collection Division

Goal:

To provide consistent quality customer service to the residents, businesses and employees of the City of Richmond while processing revenues efficiently. Increase the amount of revenue collected by working with other City departments and decrease the amount of Bad Debt by following up on unpaid accounts and removing truly uncollectible accounts off our records in a timely and accurate manner. Implement a Business License Amnesty Program to increase the number of Richmond businesses operating with a Business License.

Description:

The Revenue Collection Division collects, processes, records and reports City billings, accounts receivable and revenues in an accurate and timely manner and seeks new opportunities to enhance the City's revenue base. The Division collects and records all revenues due to the City of Richmond.

2007-08 Key Standards:

- Maximize the collection of City revenue and identify new revenue sources.
- Create and implement a new collection process
- Revise False Alarm Ordinance and Returned Check procedures.
- Streamline Accounts Receivables collection efforts by working with other Departments including the Port, Police Department and City Attorney's Office.
- Improve Business License collection efforts by working with the Franchise Tax Board.
- Provide continuous training for all departments involved in receipting cash and accounts receivable processing.
- Provide professional development training to staff to achieve excellence in revenue collection.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Revenue collected	\$44,665,417	\$127,632,670
o Property Taxes	\$17,314,866	\$33,381,668
o State Taxes	\$113,168	\$9,051,000
o Sales & Use Tax	\$7,093,646	\$18,531,424
o Local Taxes	\$13,167,078	\$40,724,562
• Policies revised		
o False Alarm Ordinance	0	1
o Returned Check Procedures	0	1
• Number of training sessions provided (SAP & New ERP)	3	10
• Number of staff attended trainings	20	50
• Number of Certified Revenue Collection Officers	0	4
Effectiveness		
• Increase revenue collected by 5%	\$11,949,941	\$12,547,438

Efficiency

Finance Department

Accounts Payable Division

Goal:

To provide invoice payments within 15 days of receipt. Ensure all vendors doing business with the City of Richmond send invoices directly to the Finance Department. Continue to provide quality customer service to our internal and external customers. Continue to educate vendors to expedite payments.

Description:

The Accounts Payable Division is in charge of processing payments to vendors and payments of Cal Card statements, utilities, office supplies, service contracts, employee tuition reimbursements, membership dues, refunds, etc. The Division reconciles and prepares 1099s, and Quarterly Diesel Fuel Taxes and Use Sales Tax prepayments and reporting.

2007-08 Key Standards:

- Expedite payment of all vendors' invoices throughout the City.
- Pay vendors within 15 days (5 days for departmental approval, 10 days for Accounts Payable process).
- Improve business processing time through digitization of invoices.
- Maintain quality customer service to the vendors, employees, City Council, co-workers and citizens.
- Review and improve Accounts Payable policy and procedures.
- Expedite the Quarterly Diesel Fuel Taxes and Use Sales Taxes reports to eliminate fines and penalties.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
--	---------------------	---------------------

Output

- | | | |
|--|-------|--------|
| • Prepare Quarterly Diesel Fuel Taxes Report by established deadline | 2 | 4 |
| • Prepare Quarterly Use Sales Taxes Report by established deadline | 2 | 4 |
| • Prepare annual 1099 Misc. | 1 | 1 |
| • Number of invoices processed | 7,856 | 15,000 |

Effectiveness

- | | | |
|--|------|------|
| • Percent of invoices processed within 10 days of departmental authorization | 100% | 100% |
| • Reduce department and vendor complaints | 10% | 50% |
| • Respond to all inquiries within 1 day | 80% | 95% |

Efficiency

Finance Department

Treasury Division

Goal:

To refund existing bond issues to generate savings in debt expenditures. To issue debt for the Civic Center Revitalization project. To update the City's Investment Policy, Debt Policy, Swap Policy and Cash Reserve Policy; issue debt and meet existing bond covenant requirements.

Description:

The Treasury Division manages cash for the City, ensures adequate funds are available to meet expenditure requirements while investing surplus funds to maximize return within the parameters of the Investment Policy, and facilitates debt financing when required. Prepares and presents monthly investment reports to the City Council and presents comprehensive analyses of fiscal year-to-date revenues to the Finance Committee. Works closely with Financial Analyst for bond issues to determine the type of bonds and to analyze and compare bond structures in order to get the best rate in the capital markets. Constantly monitors the debt capacity of the City in conjunction with policies and budget forecasts. Oversees banking and trustee agreements. Recommends financing alternatives for new City initiatives. Forecasts and analyzes City revenues and participates in special projects as needed.

2007-08 Key Standards:

- Complete and present to the City Council monthly investment reports by the 20th day of the following month.
- Implement Interest Allocation and Debt module software.
- Annually present Investment, Debt, Swap, and Cash Reserve policies to the City Council in conjunction with Annual Debt Capacity Analysis and Annual Investment Earnings Report to demonstrate adherence to said policies.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
--	---------------------	---------------------

Output

- | | | |
|---|-----|------|
| • Issue debt for the Civic Center Revitalization Project | | |
| • Preparation of Investment Reports (# of documents) | 6 | 12 |
| • Implement Interest Allocation and Debt software modules | 50% | 100% |

Effectiveness

- | | | |
|---|------|------|
| • Refund of Affordable Housing Agency Bonds (Westridge at Hilltop Apartments) | 100% | N/A |
| • Respond to all inquiries within one day | N/A | 100% |

Efficiency

- | | | |
|--|-----|--------|
| • Savings in debt service payments due to refunding of Westridge at Hilltop Apartments | N/A | \$315K |
| • Benefit in the form of additional monies from lower interest rates and improved structuring of Waste Water Revenue Refunding Bonds | N/A | \$2.5M |

Finance Department

Contracts and Grants Management

Goal:

To create a standardized process to track grant status from application to award. To explore new grant opportunities with the assistance of grant consultants.

Description:

The Contracts and Grants Management Division maintains effective contract and grant management through tracking, reporting and compliance review. Monitors contracts to ensure expenditures and deliverables are within contract specifications. Monitors grants from application award through project close to ensure that the administration of grant programs are in compliance with federal, state, and City regulations for grant recipients and sub-grantees. Supplements City revenues by soliciting grant funds to increase City services

Assists departments with establishing time-lines for each grant and ensuring grant milestones are met and expenditure reimbursements are done in a timely manner. Completes all applicable grant report fillings. Coordinates the single audit for all grant programs.

2007-08 Key Standards:

- Review and respond to contract and purchase order review requests within 24 hours of receipt.
- Prepare and monitor grants and contracts to ensure services are rendered within the contract specifications.
- Maintain key milestone tracking, monitoring and compliance standards through the use of *eCivis* tracking, reporting and monitoring software.
- Audit grant funds that have negative cash balances.
- Conduct grant compliance reviews.
- Maintain grant files in Finance to assist with the single audit.
- Compile a database with electronic supporting documentation of all pass-through grants.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
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Output

• Standardized grant tracking process established (from grant application to grant closure)	N/A	1
• Update <i>eCivis</i> database with new grant information within 30 days of receipt	N/A	100%
• Grant funds with negative cash balances audited	2	2
• Compliance reviews conducted	2	2
• Grant files maintained in Finance for single audit	40	40
• Database compiled of pass-through grants with electronic supporting documentation	23	23
• Contracts executed according to requirements.	N/A	75

Effectiveness

- Amount of grant funding lost to City non-compliance
- Number of grants with negative cash balances
- Number of grants received by City

Efficiency

- Cost of grant audit

Finance Department

Payroll Division

Goal:

To provide timely and accurate payroll related services to active and retired City employees. To participate in implementing the new ERP system.

Description:

The Payroll Division keeps accurate records of employees' payroll records, leave accruals and deferred compensation deposits. Complies with guidelines and adheres to the rules and regulations of the Fair Labor Standard Acts (FLSA), the six labor memorandums of understanding (M.O.U.s) and the Federal and State laws. Continues to ensure that all payroll taxes are paid on a timely manner which includes quarterly tax returns, annual returns such as W-2s and 1099Rs. Deposit and reconcile all payroll taxes.

2007-08 Key Standards:

- Implement or upgrade the payroll system such as P.E.R.S. reporting, income tax reconciliation functions, and provide employee self-service features.
- Cross-train the payroll staff on all aspects of payroll.
- Stay abreast of current payroll changes by attending payroll conferences at both the state and federal levels.
- Participate as part of the City's negotiation team to make sure the Payroll Division is abreast of negotiated pay and benefit changes with the unions.
- Collaborate with Human Resources to improve data collection and reporting functions.

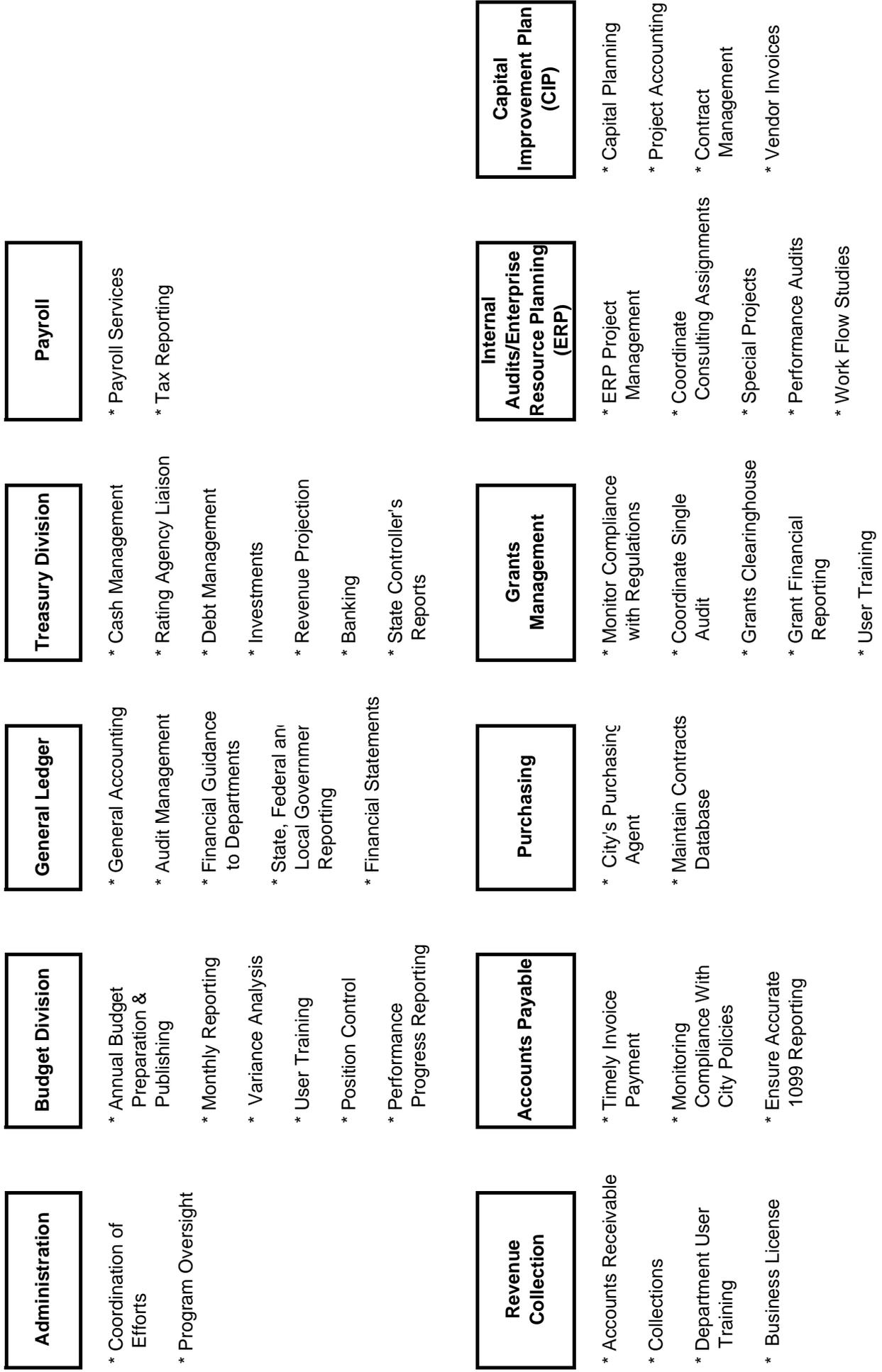
Measurements

	Mid-Year 2006-07	Proposed 2007-08
Output		
• Prepare and distribute payroll on time (24 payrolls for active employees and 12 payrolls for the pensioners)	18	36
• Prepare payroll quarterly tax forms (4 quarters)	2	4
• Negotiated changes processed into SAP within 30 days of implementation	100%	100%
• Benefits reports reconciled on a quarterly basis	1	4
• Year-end tax forms W-2 (948 forms distributed for 2006) distributed by January 31rst	100%	100%
• Year-end tax forms 1099Rs (127 forms distributed for 2006) distributed by January 31rst	100%	100%
• Current payroll forms available on the intranet	N/A	100%
• Implement or upgrade the current payroll system	50%	100%
• Cross-train payroll staff	100%	100%
• Prepare monthly acting pay rate verification report	100%	100%
• Verify monthly employee status report to ensure receipt of all full-time employees time sheets	100%	100%
• Implement City-wide procedures of employee receivables	100%	100%

Effectiveness

- Number of payroll errors
- Number of tax penalties realized
- Obtain a FPC Fundamental Payroll Certification

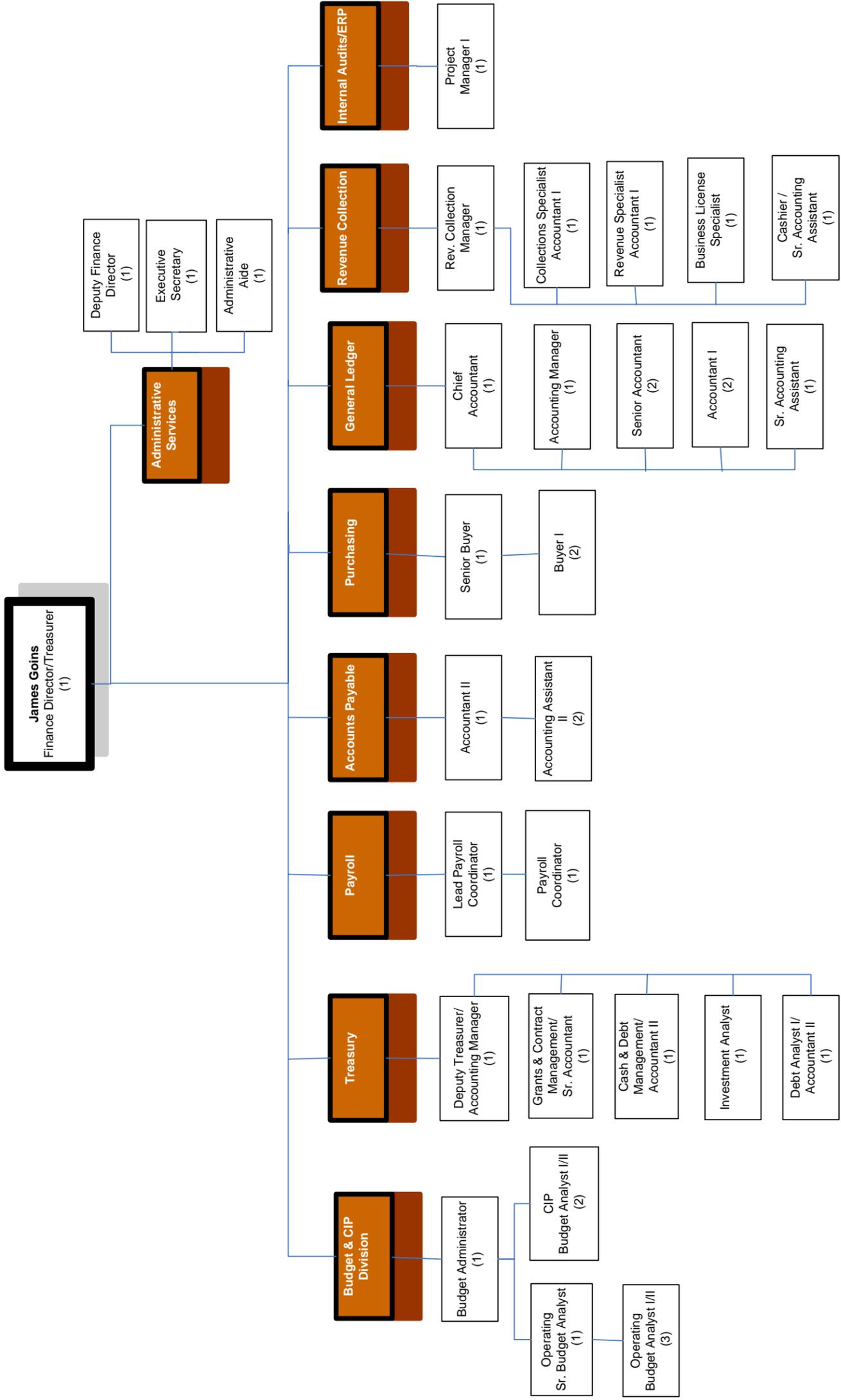
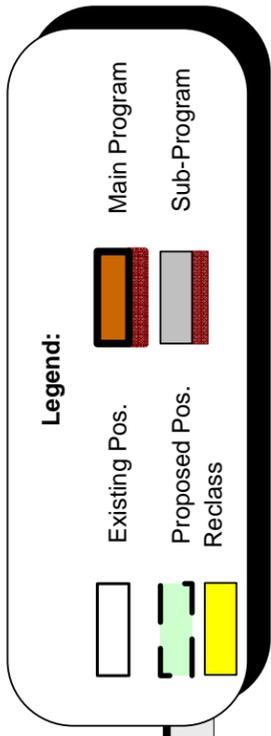
FINANCE DEPARTMENT PROGRAM ORGANIZATIONAL CHART





Finance Department FY2007-08 Organizational Chart

Existing FTE* = 37



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
FINANCE DEPARTMENT					
Accountant I/II	10.0	9.0	9.0	8.0	5.0
Accounting Assistant II	3.0	4.0	3.0	3.0	2.0
Accounting Manager		1.0	2.0	2.0	2.0
Administrative Secretary	1.0	1.0	1.0	1.0	
Administrative Aide	2.0				1.0
Audit Assistant II			1.0		
Auditor I/II			2.0		
Budget Administrator			1.0	1.0	1.0
Budget Analyst I/II			3.0	3.0	5.0
Business License Specialist	1.0	1.0	1.0	1.0	1.0
Buyer I/II			2.0	2.0	2.0
Capital Project Budget Analyst		1.0	1.0	1.0	
Chief Accountant	1.0			1.0	1.0
Collections Specialist					
Contracts & Grants Administrator					
Debt Analyst I					1.0
Deputy Director of Finance & Budget	1.0	1.0	1.0	1.0	1.0
Executive Secretary					1.0
Finance Director	1.0		1.0	1.0	1.0
Financial Services Administrator	1.0	1.0			
Grants Manager				1.0	
Internal Auditor			1.0		
Investment Analyst				1.0	1.0
Lead Payroll Coordinator					1.0
Office Assistant II	1.0	1.0	1.0	1.0	
Payroll Coordinator	2.0	2.0	1.0	1.0	1.0
Payroll Supervisor			1.0	1.0	
Procurement Analyst	1.0				
Project Manager I					1.0
Purchasing Manager	1.0				
Revenue Collection Manager	1.0	1.0	1.0	1.0	1.0
Senior Accountant	4.0	2.0	2.0	3.0	3.0
Senior Accounting Assistant	2.0	2.0	2.0	2.0	3.0
Senior Budget Analyst			1.0		1.0
Senior Buyer			1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	33.0	27.0	39.1	37.0	37.0

Finance Department Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	3,378,721	6,086,346	6,297,715	211,369	-
Capital Improvement Fund	2,719,634	227,486	-	(227,486)	-
Sources Total	6,098,355	6,313,832	6,297,715	-16,117	0%
USES-OPERATING EXPENDITURES					
Salaries	2,115,097	2,491,176	2,883,274	392,098	14%
Benefits	985,645	1,351,395	1,305,988	-45,407	-3%
Contractual Services	600,418	1,407,715	1,122,694	-285,021	-25%
Operating Expenses	230,692	576,518	288,466	-288,052	-100%
Capital Outlay	21,750		15,000	15,000	100%
Allocated costs	598,018	487,028	682,293	195,265	29%
Debt Related Expenses					
Transfers Out	1,546,735				
Uses-Operating Expenditure Total	6,098,355	6,313,832	6,297,715	-16,117	0%
USES BY COST CENTER					
Administration	1,321,027	3,018,411	1,843,482	-1,174,929	-64%
Budget Division	2,377,224	787,364	884,350	96,986	11%
General Accounting	1,382,065	560,418	867,431	307,013	35%
ERP Implementation	106,608	124,562	437,035	312,473	71%
Purchasing	202,560	278,223	340,303	62,080	18%
Revenue Collection	489,196	373,166	704,879	331,713	47%
Accounts Payable	219,676	244,724	277,667	32,943	12%
Treasury Division	-	737,374	739,633	2,259	0%
Payroll Division	-	189,590	202,935	13,345	7%
TOTAL BUDGET	6,098,355	6,313,832	6,297,715	(16,117)	0%

Finance Department: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,321,027	3,018,412	1,843,483	(1,174,929)	-64%
Sources Total	1,321,027	3,018,412	1,843,483	-1,174,929	-64%
USES-OPERATING EXPENDITURES					
Salaries	287,600	374,180	508,997	134,817	26%
Benefits	135,385	197,386	197,993	607	0%
Contractual Services	215,386	1,395,450	350,000	-1,045,450	-299%
Operating Expenses	89,116	564,368	89,200	-475,168	-533%
Capital Outlay	21,750		15,000	15,000	100%
Allocated costs	571,790	487,028	682,293	195,265	29%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,321,027	3,018,412	1,843,483	-1,174,929	-64%

Finance Department: Budget & Capital Improvement Plan

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	830,490	559,878	884,350	324,472	37%
Capital Improvement Fund	1,546,735	227,486		(227,486)	0%
Sources Total	2,377,225	787,364	884,350	96,986	11%
USES-OPERATING EXPENDITURES					
Salaries	469,542	501,585	496,636	-4,949	-1%
Benefits	202,547	261,362	211,570	-49,792	-24%
Contractual Services	111,551	12,265	93,144	80,879	87%
Operating Expenses	27,502	12,152	83,000	70,848	85%
Capital Outlay	0				
Allocated costs	19,348				
Debt Related Expenses					
Transfers Out	1,546,735				
Uses-Operating Expenditure Total	2,377,225	787,364	884,350	96,986	11%

Finance Department: General Ledger

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,382,065	560,418	867,431	307,013	35%
Sources Total	1,382,065	560,418	867,431	307,013	35%
USES-OPERATING EXPENDITURES					
Salaries	847,367	364,142	495,250	131,108	26%
Benefits	410,974	196,276	224,565	28,289	13%
Contractual Services	86,976		125,000	125,000	100%
Operating Expenses	32,126		22,616	22,616	100%
Capital Outlay	0				
Allocated costs	4,621				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,382,065	560,418	867,431	307,013	35%

Finance Department: ERP Implementation

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	106,608	124,562	437,035	312,473	71%
Sources Total	106,608	124,562	437,035	312,473	71%
USES-OPERATING EXPENDITURES					
Salaries		80,004	139,343	59,339	43%
Benefits		44,558	57,692	13,134	23%
Contractual Services	106,608		230,000	230,000	100%
Operating Expenses			10,000	10,000	100%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	106,608	124,562	437,035	312,473	71%

Finance Department: Purchasing

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	202,560	278,223	340,303	62,080	18%
Sources Total	202,560	278,223	340,303	62,080	18%
USES-OPERATING EXPENDITURES					
Salaries	141,583	188,153	209,289	21,136	10%
Benefits	53,668	90,070	95,664	5,594	6%
Contractual Services	0		25,550	25,550	100%
Operating Expenses	7,309		9,800	9,800	100%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	202,560	278,223	340,303	62,080	18%

Finance Department: Revenue Collection

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	489,196	373,166	704,879	331,713	47%
Sources Total	489,196	373,166	704,879	331,713	47%
USES-OPERATING EXPENDITURES					
Salaries	229,431	236,237	312,258	76,021	24%
Benefits	108,284	136,929	161,921	24,992	15%
Contractual Services	79,898		194,000	194,000	100%
Operating Expenses	70,046		36,700	36,700	100%
Capital Outlay					
Allocated costs	1,537				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	489,196	373,166	704,879	331,713	47%

Finance Department: Accounts Payable

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	219,675	244,724	277,667	32,943	12%
Sources Total	219,675	244,724	277,667	32,943	12%
USES-OPERATING EXPENDITURES					
Salaries	139,574	148,370	162,059	13,689	8%
Benefits	74,786	96,354	94,208	-2,146	-2%
Contractual Services			5,000	5,000	100%
Operating Expenses	4,590		16,400	16,400	100%
Capital Outlay					
Allocated costs	725				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	219,676	244,724	277,667	32,943	12%

Finance Department: Treasury

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	(955,109)	737,374	739,633	2,259	0%
Capital Improvement Fund	2,719,634				
Sources Total	1,764,526	737,374	739,633	2,259	0%
USES-OPERATING EXPENDITURES					
Salaries	137,388	473,922	423,995	-49,927	-12%
Benefits	53,987	263,452	211,388	-52,064	-25%
Contractual Services	5,796		100,000	100,000	100%
Operating Expenses	3,074		4,250	4,250	100%
Capital Outlay					
Allocated costs	17,546				
Debt Related Expenses					
Transfers Out	1,546,735				
Uses-Operating Expenditure Total	1,764,526	737,374	739,633	2,259	0%

Finance Department: Payroll

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	(955,109)	189,590	202,935	13,345	7%
Capital Improvement Fund	2,719,634				
Sources Total	1,764,526	189,590	202,935	13,345	7%
USES-OPERATING EXPENDITURES					
Salaries	137,388	124,583	135,447	10,864	8%
Benefits	53,987	65,007	50,988	-14,019	-27%
Contractual Services	5,796				
Operating Expenses	3,074		16,500	16,500	100%
Capital Outlay					
Allocated costs	17,546				
Debt Related Expenses					
Transfers Out	1,546,735				
Uses-Operating Expenditure Total	1,764,526	189,590	202,935	13,345	7%

Human Resources Management



Mission:

The Human Resources Management Department mission is to support 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.

Our mission 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.

Strategic Goals:

Maintain and enhance the physical environment

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

Promote a safe and secure community

- Assist the Police and Fire Departments in hiring dedicated and skilled Public Safety Officers.
- Hire capable and community-oriented staff in our libraries and community centers.

Promote economic vitality

- Provide employment for the City of Richmond's population in conjunction with the City's Employment and Training department.
- Offer competitive salaries and benefits to our employees.

Promote effective government

- Create a workplace that promotes employee health and well-being by developing a comprehensive risk management, safety, health and wellness program.
- Promote an environment of appreciation and support by implementing a structured employee recognition program.
- Operate an extensive Training Academy to ensure that the workforce is fully trained.
- Streamline personnel processes through the implementation of the HR module of the Enterprise Resource Planning (ERP) system.

Human Resources Management

Goal:

We strive to accomplish our mission by providing excellent customer service; high quality programs; effective working relations 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.

2007-08 Key Standards:

- Ensure that departmental performance evaluations are completed in a timely manner.
- Ensure that all HR policies are in compliance with Federal and State laws.
- Expand the Training Academy in order to continue enhancing employees' opportunities for professional growth, better service our customer base, and comply with Federal and State laws.
- Improve the recruitment, testing and classification process.
- Identify average medical cost per claim for three (3) most frequent causes of workplace injury.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
--	---------------------	---------------------

Output

● Percentage of employees evaluated annually	In Process	100%
● Review and revise all HR legally mandated policies	30%	90%
● Trainings during the fiscal year	13	15
● Number of employees attending trainings	387	500
● Develop recruitment contract with City departments to establish roles, responsibilities and timeframes for recruitments	In Process	100%
● Number of general applications and Police Officer applications (Tracking system implementation effective July 1, 2007)	In Process	100%
● Reduce average medical cost of claims by 10%	\$550,000	\$1,000,000

Effectiveness

● Percentage of performance evaluations complete within sixty (60) days of anniversary date	In Process	85%
● Percentage of employees that felt that they benefited from the trainings	96.5%	90%
● Percentage of recruitments that were complete within contract time frame	N/A	80%
● Percentage average medical cost per claim reduced	NA	10%

HUMAN RESOURCES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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

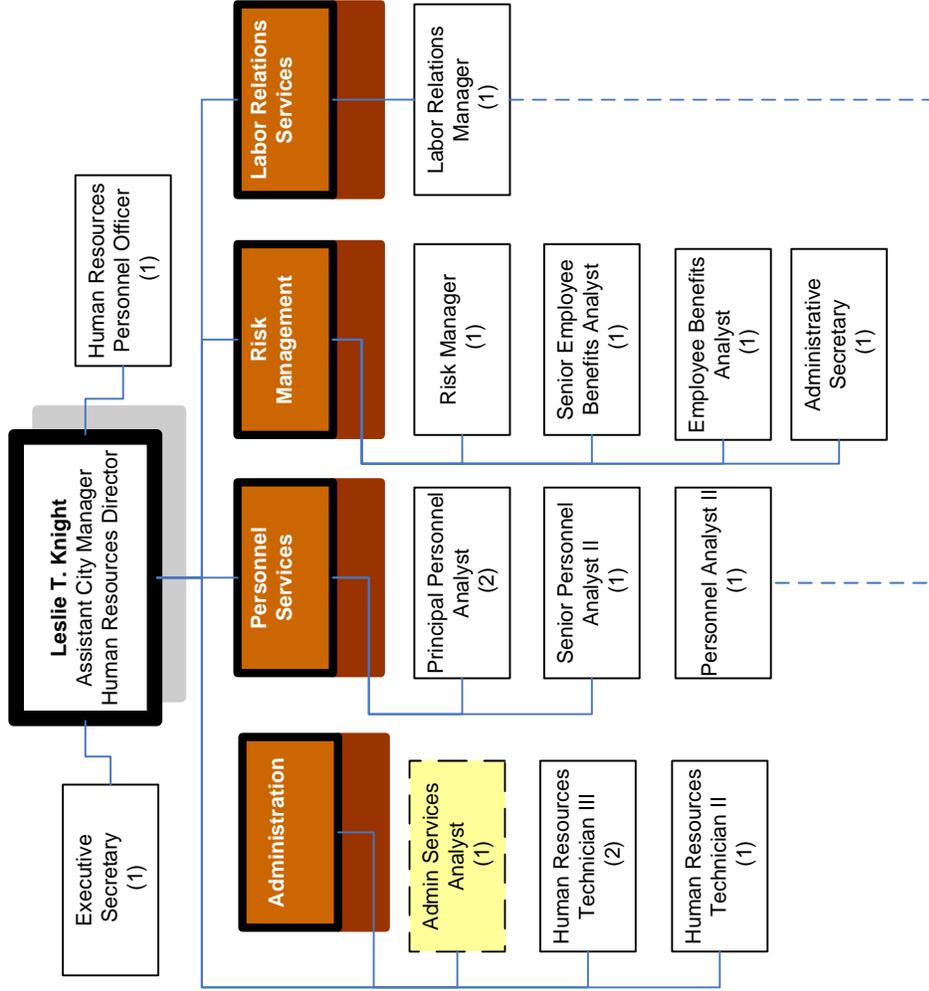


Human Resources Management FY2007-08 Organizational Chart

Existing FTE* = 16

Legend:

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



City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
HUMAN RESOURCES					
Administrative Analyst					1.0
Administrative Secretary	2.0	2.0	2.0	2.0	1.0
Benefits Analyst	1.0				
Claims Assistant	2.0				
Executive Secretary					1.0
Employee Benefits Analyst				1.0	1.0
Human Resources Mgt. Director	1.0	1.0	1.0	1.0	1.0
Human Resources Personnel Officer			1.0	1.0	1.0
Human Resources Technician I	1.0	1.0	1.0		
Human Resources Technician II	2.0	1.0	1.0	1.0	1.0
Human Resources Technician III	1.0	1.0	1.0	2.0	2.0
Labor Relations Manager			0.3	1.0	1.0
Liability Adjuster	1.0				
Personnel Analyst I		1.0	1.0	1.0	
Personnel Analyst II	1.0	1.0	1.0	2.0	1.0
Personnel Manager		1.0			
Principal Personnel Analyst	2.0		1.0	1.0	2.0
Risk Manager	1.0	1.0	1.0	1.0	1.0
Senior Employee Benefits Analyst					1.0
Senior Personnel Analyst	1.0	1.0	1.0	1.0	1.0
Senior WC Claims Examiner	2.0	1.0	1.0	1.0	
Workforce Relations Officer	1.0	1.0	0.7		
Total Full-Time Equivalent (FTEs)	19.0	13.0	14.0	16.0	16.0

Human Resources Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,768,279	2,004,528	2,204,152	199,624	0
Insurance Reserves	35,849,831	15,345,105	15,209,299	(135,806)	(0)
Sources Total	37,618,110	17,349,633	17,413,451	63,818	0%
USES-OPERATING EXPENDITURES					
Salaries	697,054	1,158,917	1,465,085	306,168	21%
Benefits	939,356	617,030	561,253	-55,777	-10%
Contractual Services	122,925	342,000	700,000	358,000	51%
Operating Expenses	10,534,090	14,764,251	14,155,344	-608,907	-4%
Capital Outlay		20,000		-20,000	0%
Allocated costs	499,478	447,435	531,769	84,334	16%
Debt Related Expenses					
Transfers Out	24,825,207				
Uses-Operating Expenditure Total	37,618,110	17,349,633	17,413,451	63,818	0%
USES BY COST CENTER					
Administration	1,768,279	2,004,528	2,204,152	199,624	9%
Risk Mgmt. -Admin		1,420,819	1,984,935	564,116	28%
Worker's Comp.	29,758,862	9,597,600	7,422,426	-2,175,174	-29%
General Liability	6,090,969	4,326,686	5,801,938	1,475,252	25%
TOTAL BUDGET	37,618,110	17,349,633	17,413,451	63,818	0%

Human Resources: Administration

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund	1,768,279	2,004,528	2,204,152	199,624	9%
Sources Total	1,768,279	2,004,528	2,204,152	199,624	9%
USES-OPERATING EXPENDITURES					
Salaries	815,875	802,190	981,122	178932	18%
Benefits	369,305	433,995	378,041	-55954	-15%
Contractual Services	122,925	197,843	350,000	152157	43%
Operating Expenses	106,568	238,558	136,401	-102157	-75%
Capital Outlay				0	#DIV/0!
Allocated costs	353,607	331,942	358,588	26646	7%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	1,768,279	2,004,528	2,204,152	199,624	9%

Human Resources: Risk Management-Admin

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Insurance Reserves		1,420,819	1,984,935	564,116	28%
Sources Total	0	1,420,819	1,984,935	564,116	28%
USES-OPERATING EXPENDITURES					
Salaries		174,256	216,438	42182	19%
Benefits		86,220	80,816	-5404	-7%
Contractual Services		42,000	350,000	308000	88%
Operating Expenses		982,850	1,199,990	217140	18%
Capital Outlay		20,000		-20000	0%
Allocated costs		115,493	137,691	22198	16%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	0	1,420,819	1,984,935	564,116	28%

Human Resources: Risk Management-Worker's Comp

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Insurance Reserves	29,758,862	9,597,600	7,422,426	(2,175,174)	-29%
Sources Total	29,758,862	9,597,600	7,422,426	-2,175,174	-29%
USES-OPERATING EXPENDITURES					
Salaries	(198,352)	131,002	212,439	81437	38%
Benefits	538,470	71,598	80,656	9058	11%
Contractual Services					
Operating Expenses	4,481,021	9,395,000	7,129,331	-2265669	-32%
Capital Outlay					
Allocated costs	112,516				
Debt Related Expenses					
Transfers Out	24,825,207				
Uses-Operating Expenditure Total	29,758,862	9,597,600	7,422,426	-2,175,174	-29%

Human Resources: Risk Management-General Liability

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Insurance Reserves	6,090,969	4,326,686	5,801,938	1,475,252	25%
Sources Total	6,090,969	4,326,686	5,801,938	1,475,252	25%
USES-OPERATING EXPENDITURES					
Salaries	79,531	51,468	55,087	3619	7%
Benefits	31,581	25,218	21,740	-3478	-16%
Contractual Services					
Operating Expenses	5,946,502	4,250,000	5,725,111	1475111	26%
Capital Outlay					
Allocated costs	33,356				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	6,090,969	4,326,686	5,801,938	1,475,252	25%

Information Technology Department



Mission:

Information Technology's mission is to be customer centric. We will be the best provider of comprehensive and innovative support services and training for information services in the eyes of our customers.

Strategic Goals:

Maintain and enhance the physical environment

- Improve the quality of life for all employees by increasing computer literacy, and the use of state of the art tools in a safe and secure environment.

Promote a safe and secure community

- Provide technology support to City department for the reduction of violence in the community.
- Implement and maintain Public Safety surveillance camera infrastructure.
- Deploy and support computer labs at major recreation centers.

Promote economic vitality

- Improve the Internet and Intranet – Continue revenue centric constituent friendly web services. (i.e., online permitting, web based store). Update and enhance commonly used forms and applications.

Promote effective government

- Achieve the Municipal Information Systems Association of California Excellence in Information Technology Practices certification.
- Provide industry standard training programs for desktop applications.
- Implement a new infrastructure enterprise system to enhance financial, human resource, work order, permit processing and reporting.
- Prepare technology infrastructure for returning to the Civic Center City Campus including voice over Internet Protocol (IP) and document management.

Information Technology Department

Information Technology Division

Goal:

To implement a new infrastructure enterprise system to enhance financial, human resource, work order, permit processing and reporting. To prepare technology infrastructure for returning to the Civic Center City Campus including voice over Internet Protocol (IP) and document management.

Description:

The Information Technology Division is responsible for maintaining all current information systems and designing and implementing new technology use for City Departments. The Division provides strategic planning, policy development, security controls and computer literacy training. It also manages and maintains a centralized purchasing authority for computer services and products.

2007-08 Key Standards:

- Troubleshoot all information system problems within agreed upon deadline to minimize work disruptions.
- Provide network system availability during normal working hours.
- Increase network security.
- Achieve the Municipal Information Systems Association of California Excellence in Information Technology Practices certification.
- Provide network redundancy at all City facilities.
- Use technology to support the Police Department's anti-violence initiative.
- Provide industry standard training programs for desktop applications to improve City employee computer literacy.
- Continuously implement new technology advances to aid in internal City communications.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Complete work orders	2,099	5,000
• Number of visits to City web site	344,957	1,000,000
• Percent of Help Desk requests complete by agreed to due date	96%	100%
• Percent of time the system is available during normal working hours	99%	100%
• Number of IT backbone users	N/A	689
• Number of desktop users	N/A	529
Effectiveness		
• Percent satisfaction rating on IT customer survey	96%	100%
Efficiency		
• Average cost per IT backbone user per month	\$286	\$286
• Average cost per desktop user per month	\$134	\$134

Information Technology Department

Geographic Information System Division

Goal:

To promote, coordinate and implement an integrated Geographic Information System (GIS) for use by the City, its partners, and the community at large to improve customer service, enhance productivity, reduce costs and provide timely and accurate information for all.

Description:

The GIS Division develops, maintains, and continuously enhances a geo-database and associated applications to meet City-wide information needs. The City provides training to facilitate effective staff use of geo-database and applications.

2007-08 Key Standards:

- Complete all work orders by mutually agreed deadlines.
- Deploy newer releases of GIS software and publish applications following adequate evaluation and testing.
- Explore supplementary tools to GIS for potential implementation.
- In collaboration with the Police Department, support effective operational use of the Crimeview suite of crime analysis tools.

Measurements	Mid-Year 2006-07	Proposed 2007-08
Output		
• Complete work orders by mutually agreed upon deadlines	210	200
• Develop Datasets and deploy to geo-database	16	20
• Ensure that departments maintain a GIS trained staff person	14	14
• Conduct/sponsor GIS training sessions (group/individual)	2	4
• Number of GIS users	N/A	689
Effectiveness		
• Enable Police Department to do crime analysis (% status)	89%	95%
• Percent positive ratings on IT customer survey	99%	100%
• Participate in GIS forums and conferences	2	5
• Increase the City's GIS 2007 community survey quality of service ranking in the next biennial survey (100 = excellent)	34	50
Efficiency		
• Average cost per GIS user per month	\$41	\$41

Information Technology Department

Telephone Division

Goal:

To keep up with telephone communication technology and provide and maintain equipment that meets or exceeds the needs required for Public Safety, Administrative, and Community Services.

Description:

The Telephone Division provides City-wide telecommunication services for the operation of the City's operations in compliance with Federal Communications Commission, Public Utilities Commission, and California Public Utilities Commission regulations.

2007-08 Key Standards:

- Maintain and continuously upgrade state of the art telephone communications.
- Decrease the amount of time from telephone service request to actual service.
- Provide a Disaster Recovery plan for telephone failures.
- Provide telephone redundancy at City facilities.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
Output		
• Complete Work Orders	588	1,000
• Percent of telephone requests complete by agreed to due date	96%	100%
• Percent of time the telephone system is available within normal working hours	100%	100%
• Number of telephone users	N/A	677
Effectiveness		
• Satisfaction rating on IT customer survey	96%	100%
Efficiency		
• Average cost per telephone user per month	\$120	\$120

Information Technology Department

Enterprise Resource Planning Division

Goal:

To provide Enterprise Resource Planning (ERP) system users the best support services possible by continually improving processes that have been implemented and training users to use the software. To oversee the replacement of the current ERP system so that the City can realize the benefits of the system in the most cost effective non-disruptive manner. To increase the value of the City's investment in ERP by implementing additional features and functions to improve the City's operations.

Description:

The Enterprise Resource Planning Division maintains current city-wide business and operational multi-user systems. The Division develops and enhances systems to meet the staff's functional needs and to streamline business processes to operate in a progressively efficient manner. It also provides training and analytical assistance to users of these systems.

2007-08 Key Standards:

- Increase the City's investment in ERP to provide more efficient City services.
- Create department self-sufficiency in the use of the ERP system.
- Respond to all service requests within agreed upon due date.
- Complete all work order requests by agreed (with requester) due date.
- Provide training and coaching on use of ERP system to enhance staff's skills and their ability to perform assigned job duties.
- Overhaul current business processes so that best practices are incorporated into the new ERP system.
- Facilitate implementation of new ERP system in the most cost effective non-disruptive manner.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
Output		
• Complete work orders	422	400
• Complete development requests to current system	106	100
• Percent of development requests complete by agreed to due date	87%	90%
• Percent of work orders complete by due date	90%	100%
• Number of ERP users	N/A	689
Effectiveness		
• Satisfaction rating on IT customer survey	96%	98%
Efficiency		
• Average cost per ERP user per month	\$145	\$145

KCRT – Cable Television Division



Mission:

Get Richmond's Voice Heard - in Richmond, in the Bay Area, and around the world through TV (KCRT), Radio (KCOR 7.90AM), and the Web (KCRT.com and City-Streaming through Granicus) to provide information about City services, events, resources, and opportunities.

Strategic Goals:

Maintain and enhance the physical environment

- Continue commitment to energy efficient, power management systems.
- Provide a quality signal in all areas of communications.

Promote a safe and secure community

- Work with youth groups, departments, and regional non-profits to produce programming supporting a safe and secure community.
- In times of crisis, disseminate clear and accurate information to the public using studio and field production for emergency support.

Promote economic vitality

- Create new revenue by negotiating Telecom and cellular contracts.

Promote effective government

- Track productions, resolve complaints and provide services for efficient work flow, including monitoring the Cable Franchise and the Telecom Ordinances.

KCRT – Cable Television Division

Goal:

To increase overall production and productions involving Richmond youth to deliver both the City's message and promote Richmond as a destination for culture and recreation through the use of television, radio and the internet.

Description:

The Cable Television Division assists departments in crafting and delivering their messages to the public through television production and providing media technical assistance. Its airing of City Council meetings and other City-sponsored meetings increases transparency 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 & the cable company and monitors the Cable Franchise and the Telecom Ordinance. In times of crisis, support the Emergency Operations Center (EOC) with the dissemination of clear, concise, and accurate information to the public.

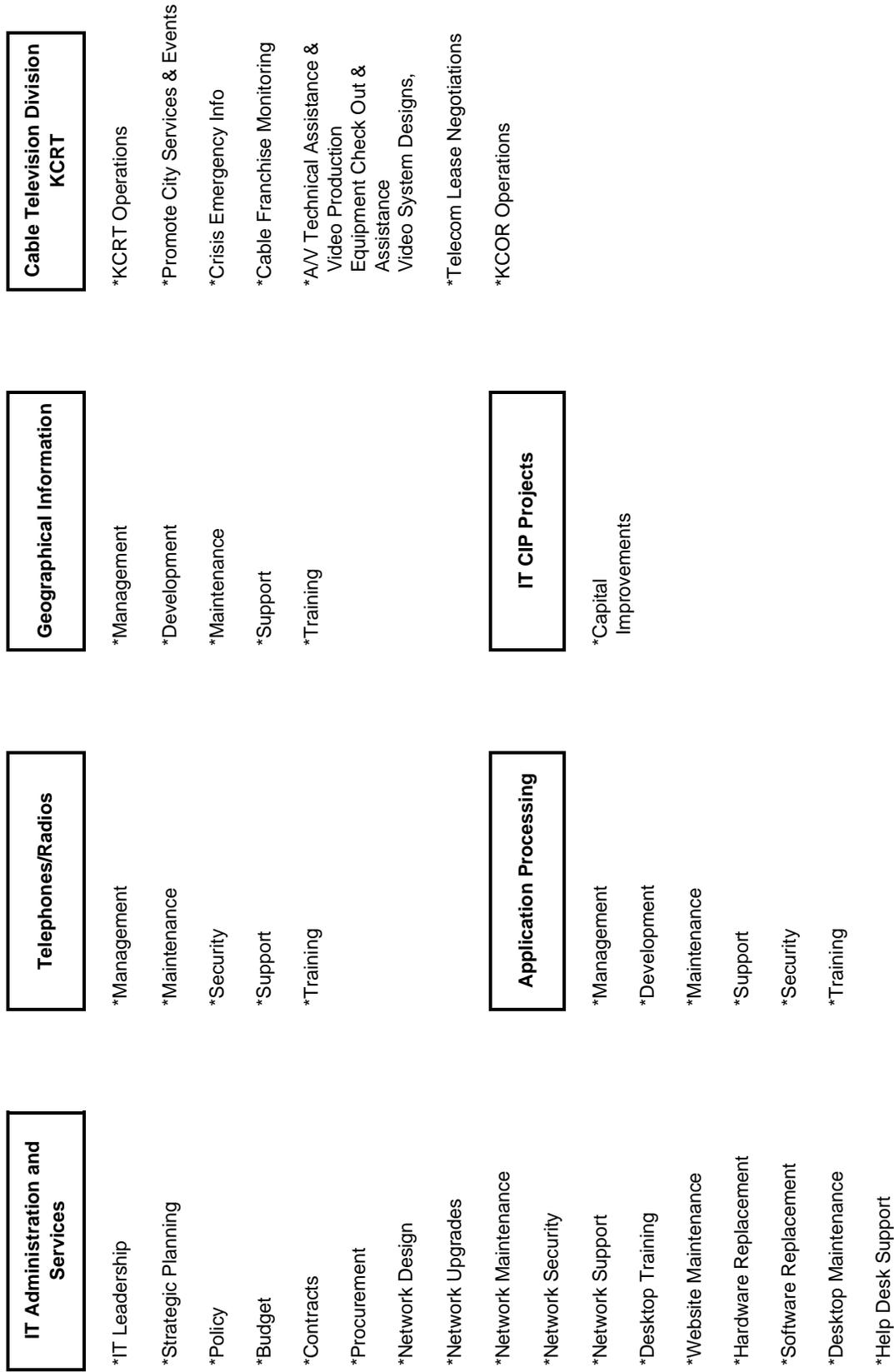
2007-08 Key Standards:

- Increase overall production about Richmond's services, events, resources and opportunities via media outlets.
- Increase locally-produced programming by Richmond's youth and work with multiple schools to help them develop programming and learn about media as a possible career option.
- Produce an average of two new programs a month.
- Increase technical support to departments to craft their message, stage effective media-related events and provide technical assistance with equipment, recommendations, and set-up assistance.
- Develop a rate schedule to demonstrate the value saved using KCRT's media check out service and technical assistance.
- Continue to use in-house expertise in equipment recommendations, system design and installation.
- Respond to requests for in-house services within 48 hours.

Measurements

	Mid-Year 2006-07	Proposed 2007-08
Output		
• Graphic and video productions	497	1,130
• Technical assistance and department requests	40	60
• Locally-produced programming	92	270
• Number of high schools participating	3	4
• Percent of datanet and graphics productions	44%	100%
• Percent of technical assistance goals met	93%	100%
• Percent of new programming (non-meeting) goals met	16%	32%
• Respond to requests for in-house services within 48 hours	100%	100%
Effectiveness		
• Customer satisfaction with KCRT programming	N/A	100%
Efficiency		
• Average cost per finished minute of production	\$200-\$400	TBM

**INFORMATION TECHNOLOGY DEPARTMENT
PROGRAM ORGANIZATIONAL CHART**

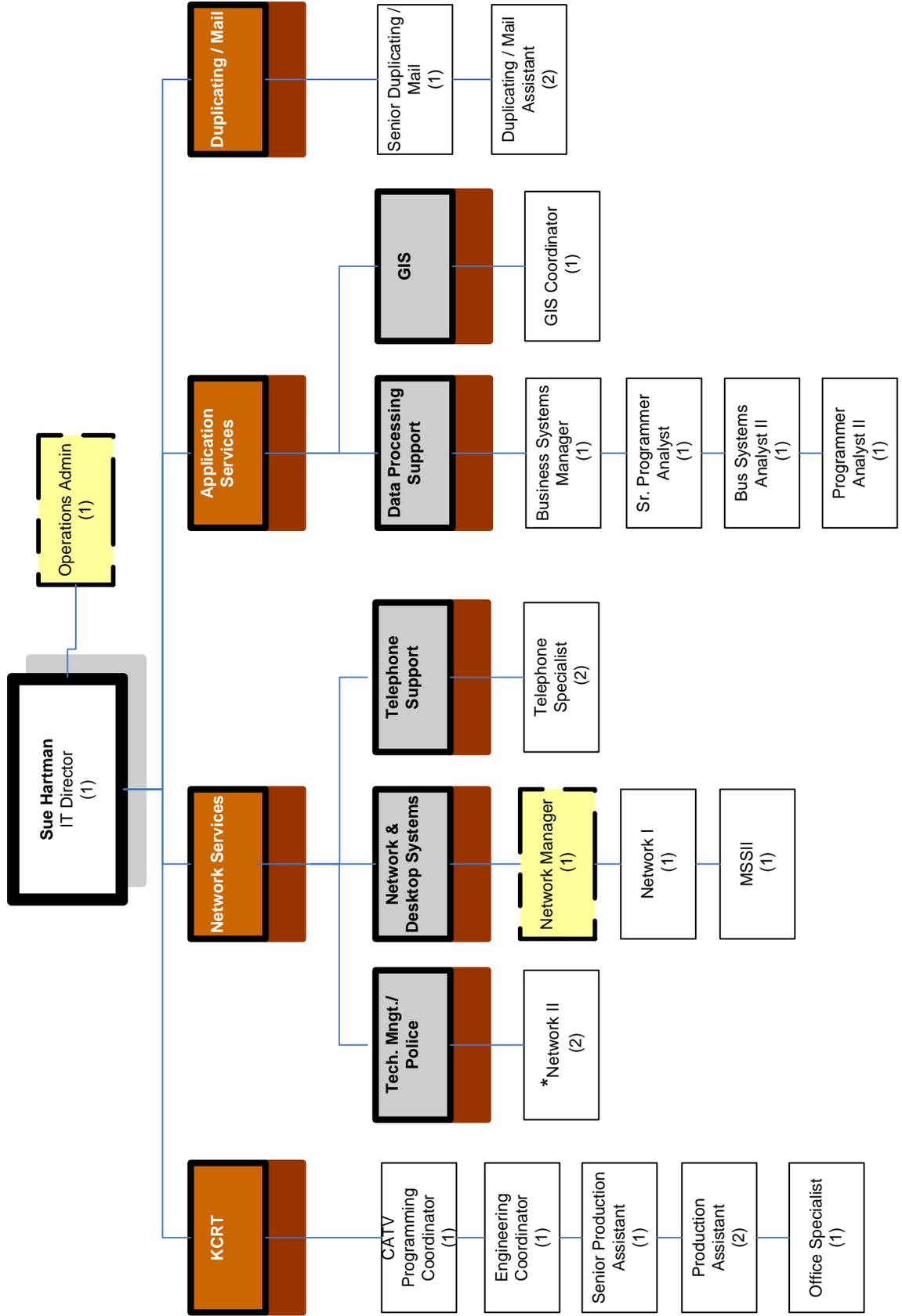
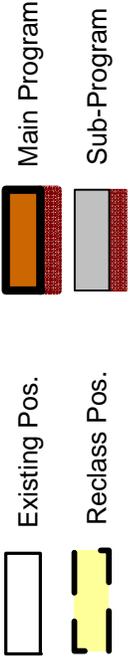




Information Technology FY2007-08 Organizational Chart

Existing FTE* = 22, Proposed FTE* = 23

Legend:



Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008
INFORMATION TECHNOLOGY					
Acting Information Technology Program Director	1.0	1.0			
Administrative Aide			1.0		
Business Systems Analyst I/II			1.0	1.0	1.0
Business Systems Manager	1.0	1.0	1.0	1.0	1.0
CATV Production Coordinator	1.0				
CATV Programming Coordinator		1.0	1.0	1.0	1.0
Data Processing & Application Manager			1.0		
Duplicating/Mail Assistant	2.0	2.0	2.0	2.0	2.0
Engineering Coordinator	2.0	1.0	1.0	1.0	1.0
GIS Administrator	1.0	1.0	1.0	1.0	1.0
Information Technology Assistant				1.0	
Information Technology Director				1.0	1.0
Microcomputer Support Specialist II	2.0	1.0			
Microcomputer Support Specialist Trainer	2.0	1.0	1.0	1.0	1.0
Network & Systems Engineer	1.0	1.0	1.0	1.0	
Network & Systems Manager	1.0				1.0
Network & Systems Specialist I/II	1.0		1.0	3.0	3.0
Office Specialist	1.0	1.0	1.0	1.0	1.0
Operations Administrator					1.0
Production Assistant	4.0	2.0	2.0	2.0	2.0
Programmer Analyst I	1.0	1.0	1.0	1.0	
Programmer Analyst II	1.0				1.0
Senior Duplicating/Mail Assistant					1.0
Senior Production Assistant	1.0	1.0	1.0	1.0	1.0
Senior Programmer Analyst	1.0	2.0	1.0	1.0	1.0
Technology Systems Manager	1.0				
Telecom/Security/Radio Specialist					
Telephone Radio Specialist	2.0	2.0	2.0	2.0	2.0
Web Coordinator	1.0				
Total Full-Time Equivalents (FTEs)	28.0	19.0	20.0	22.0	23.0

Information Technology Department Overview

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund			227,440	227,440	100%
Information Technology Fund	4,930,266	4,218,311	4,889,494	671,183	14%
Telecommunications Fund	589,565	776,157	863,868	87,711	10%
KCRT - Cable TV Fund	739,047	831,954	920,946	88,992	10%
Sources Total	6,258,878	5,826,422	6,901,748	1,075,326	16%
USES-OPERATING EXPENDITURES					
Salaries	1,245,756	1,431,901	1,728,513	296,612	17%
Benefits	636,598	751,264	903,793	152,529	17%
Contractual Services	624,128	452,236	566,236	114,000	20%
Operating Expenses	3,097,983	1,521,687	1,957,311	435,624	22%
Capital Outlay	130,894	25,303	25,303		0%
Allocated costs	313,278	347,449	424,010	76,561	18%
Debt Related Expenses		1,296,582	1,296,582		0%
Transfers Out	210,241				
Uses-Operating Expenditure Total	6,258,878	5,826,422	6,901,748	1,075,326	16%
USES BY COST CENTER					
Information Technology	2,900,117	1,891,912	2,375,760	483,848	20%
Telephone Systems	835,104	841,408	979,040	137,632	14%
Telecommunications	589,565	776,157	863,868	87,711	10%
SAP System	985,310	1,156,460	1,195,103	38,643	3%
Geographical Information System	209,735	328,531	339,591	11,060	3%
Duplicating/Mailroom			227,440	227,440	100%
KCRT-TV	739,047	831,954	920,946	88,992	10%
TOTAL BUDGET	6,258,878	5,826,422	6,901,748	1,075,326	16%

Information Technology Department: Information Technology Division

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Information Technology Fund	2,900,117	1,891,912	2,375,760	483,848	20%
Sources Total	2,900,117	1,891,912	2,375,760	483,848	20%
USES-OPERATING EXPENDITURES					
Salaries	520,022	553,178	695,041	141,863	20%
Benefits	223,868	284,416	310,417	26,001	8%
Contractual Services	210,616	120,000	220,000	100,000	45%
Operating Expenses	1,781,832	590,569	741,601	151,032	20%
Capital Outlay	27,330				
Allocated costs	136,449	343,749	408,701	64,952	16%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	2,900,117	1,891,912	2,375,760	483,848	20%

Information Technology Department: Telephone Systems

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Information Technology Fund	835,104	841,408	979,040	137,632	14%
Sources Total	835,104	841,408	979,040	137,632	14%
USES-OPERATING EXPENDITURES					
Salaries	149,715	148,643	164,873	16,230	10%
Benefits	101,843	82,296	91,054	8,758	10%
Contractual Services	13,224	14,500	25,000	10,500	42%
Operating Expenses	549,064	592,269	690,250	97,981	14%
Capital Outlay					
Allocated costs	21,258	3,700	7,863	4,163	53%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	835,104	841,408	979,040	137,632	14%

Information Technology Department: Telecommunications

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Telecommunications Fund	589,565	776,157	863,868	87,711	10%
Sources Total	589,565	776,157	863,868	87,711	10%
USES-OPERATING EXPENDITURES					
Salaries	74,119	74,119	80,364	6,245	8%
Benefits	57,979	51,795	58,261	6,466	11%
Contractual Services	223,864	215,236	215,236	0	0%
Operating Expenses			75,000	75,000	100%
Capital Outlay					
Allocated costs	23,362				
Debt Related Expenses		435,007	435,007		0%
Transfers Out	210,241				
Uses-Operating Expenditure Total	589,565	776,157	863,868	87,711	10%

Information Technology Department: SAP System

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Information Technology Fund	985,310	1,156,460	1,195,103	38,643	3%
Sources Total	985,310	1,156,460	1,195,103	38,643	3%
USES-OPERATING EXPENDITURES					
Salaries	98,579	193,061	209,329	16,268	8%
Benefits	45,515	97,374	107,199	9,825	9%
Contractual Services	146,724				
Operating Expenses	589,394	4,450	17,000	12,550	74%
Capital Outlay	50,977				
Allocated costs	54,121				
Debt Related Expenses		861,575	861,575	0	0%
Transfers Out					
Uses-Operating Expenditure Total	985,310	1,156,460	1,195,103	38,643	3%

Information Technology Department: Geographic Information System

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
Information Technology Fund	209,735	328,531	339,591	11,060	3%
Sources Total	209,735	328,531	339,591	11,060	3%
USES-OPERATING EXPENDITURES					
Salaries	99,070	100,816	109,311	8,495	8%
Benefits	40,812	51,259	53,830	2,571	5%
Contractual Services	29,700	100,000	100,000	0	0%
Operating Expenses	22,875	76,456	76,450	(6)	0%
Capital Outlay	16,389				
Allocated costs	889				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	209,735	328,531	339,591	11,060	3%

Information Technology Department: Duplicating/Mailroom

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual*	FY2006-07 Adopted*	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
General Fund			227,440	227,440	100%
Sources Total			227,440	227,440	100%
USES-OPERATING EXPENDITURES					
Salaries			134,331	134,331	100%
Benefits			85,663	85,663	100%
Contractual Services					
Operating Expenses					
Capital Outlay					
Allocated costs			7,446	7,446	100%
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total			227,440	227,440	100%

* In FY 05/06 and prior years, the Duplicating/Mailroom Division was managed by the Public Works Department. As such, departmental expenditures and revenues, and budget were combined with the Administration Division of the Public Works Department.

Therefore, PY actuals and budget data is unavailable. In FY 07/08, the Duplicating/Mailroom Division was transferred to the General Fund and established as it's own fund center.

Information Technology Department: KCRT - Cable TV

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
SOURCES BY FUND					
KCRT-Cable TV Fund	739,047	831,954	920,946	88,992	10%
Sources Total	739,047	831,954	920,946	88,992	10%
USES-OPERATING EXPENDITURES					
Salaries	304,251	362,084	335,264	(26,820)	-8%
Benefits	166,581	184,124	197,369	13,245	7%
Contractual Services		2,500	6,000	3,500	58%
Operating Expenses	154,818	257,943	357,010	99,067	28%
Capital Outlay	36,198	25,303	25,303	0	0%
Allocated costs	77,199				
Debt Related Expenses					
Transfers Out					
Uses-Operating Expenditure Total	739,047	831,954	920,946	88,992	10%