

# Police Department



## Mission:

To improve the quality of life, in partnership with the Richmond community, by providing professional and efficient police services, while maintaining a high standard of integrity, innovation and accountability.

## Strategic Goals:

### Promote a safe and secure community

- Strengthen neighborhood watch and Community Policing programs.
- Reduce blight by coordinating Code Enforcement efforts through the development of a “SWAT” approach to identify and remediate blight and abate problem properties.
- Continue with efforts to recruit and hire qualified personnel to fill both sworn and non-sworn positions.
- Strengthen our partnership with the District Attorney’s Office to enhance report writing, training, and quality of investigations working with the Community Prosecutor.

### Promote effective government

- Expand our electronic internet-based services to the community through the addition of “CrimeView Community” and enhance the functionality of the Richmond Police Department website.
- Implement Phase I of the city-wide CCTV (Closed Circuit TV) program.
- Develop and implement “Shot Spotter” technology to assist with the reduction of firearms related criminal activity.
- Provide a seamless transition of police services while moving police operations to a temporary facility.
- Enhance community understanding of the personnel complaint process and improve the timeliness of completing complaint investigations.

# Police Department Administration Division

**Goal:**

To improve and support internal department operations, by recruiting, hiring, training, record-keeping, operating facilities, managing crime data, conducting public education and communication services.

**Description:**

The Administration Division supports internal department operations and other support services.

**2007-08 Key Standards:**

- Update or develop new city ordinances dealing with alarms, taxis, park safety, public urination, and noise.
- Implement Phase I of the CCTV (Closed Circuit TV) program.
- Issue ASP batons and CED (Conductive Energy Devices, *aka "Tasers"*) for all Field Services personnel, implement appropriate procedural changes, and train personnel in the appropriate use of these tools.
- Develop a 5-year master training plan for all personnel, covering all ranks and assignments.
- Update or develop new ordinances Develop a "Supervisor's Training Program" covering multiple aspects and knowledge areas that sergeants and lieutenants need to know—and assure all supervisors are trained through this program.

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

- |  |     |    |
|--|-----|----|
| • Number of cameras operational in the community   | N/A | 25 |
| • Number of personnel issued and trained in the use of ASP batons and CEDs                                     | N/A | 75 |
| • Development of 5-year training plan for all personnel  | N/A | 1  |
| • Number of new or revised city ordinances dealing with alarms, taxis, park safety, public urination and noise | N/A | 5  |
| • Number of supervisory personnel trained through the new "Supervisory Training Program"                       | N/A | 25 |

**Effectiveness**

- |  |     |     |
|--|-----|-----|
| • Number of apprehensions for illegal dumping as a result of camera surveillance | N/A | TBM |
|--|-----|-----|

# Police Department

## Chief's Office

**Goal:**

To increase resident and employee confidence in the Police Department through improving the effectiveness, efficiency, and quality of services provided by the department.

**Description:**

The Chief's Office coordinates new policy development, initiates new programs and services, oversees media relations, liaisons with elected officials and community leaders, provides staff support to the Police Commission, and manages overall department operations to reduce crime and improve community safety.

2007-08 Key Standards:

- Provide web-based crime statistics and mapping for community members
- Meet monthly with the Richmond Police Commission
- Develop and implement a new evaluation process for department personnel
- Develop and implement a new promotional process for the ranks of sergeant, lieutenant, and captain
- Educate and involve citizens in crime prevention and understanding Police Department operations

Measurements	Mid-Year 2006-07	Proposed 2007-08
<b>Output</b>		
• Number of Citizen Academies conducted	1	2
• Number of new Neighborhood Watch programs organized	20	45
• Number of staff attending computer training	20	154
• Number of Police Commissioner meetings, training, and orientation sessions conducted	5	14
• New crime prevention training materials developed	4	12
• New promotional process for the ranks of sergeant, lieutenant, and captain implemented	N/A	1
• New evaluation process for department personnel implemented	N/A	1
• Average number of monthly average site visits to the Community Crime View webpage	N/A	TBM
<b>Effectiveness</b>		
• Increased confidence in police department operations and services measured by an increase in the police quality 2007 community service ranking in the next biennial community survey (100=excellent)	40	60
• Determine percentage decrease in crime and violence from Year 2006/07	506	TBM
• Increase in the average monthly Police Department webpage "hits" 20%	5458	6550

# Police Department

## Code Enforcement Division

**Goal:**

To improve the physical, social and economic health and overall conditions of Richmond’s neighborhoods and business areas by enforcing Richmond City codes.

**Description:**

The Code Enforcement Unit works closely with the City Attorney’s Office, the Building Inspector, the Fire Department, the Public Works Department, the Redevelopment Agency, and the City Manager’s Office to identify and remediate blight as well as to abate problem properties. The Unit seeks to obtain voluntary compliance from property owners whenever possible through education, training, and community partnerships. The Unit also recommends ordinance changes and updates as needed to address code-related concerns.

**2007-08 Key Standards:**

- Implement a “SWAT” approach to address problem properties in a timely manner that involves all of the above-mentioned departments and agencies
- Develop a comprehensive inventory of all problem property and blight abatement locations
- Complete the needed hiring of personnel allocated to the Unit including the new Code Enforcement Manager, Code Enforcement officers, and a Building Inspector
- Assure the investigating of blight conditions (including graffiti) within 48 hours of notification

**Measurements**

Mid-Year Proposed  
2006-07 2007-08

**Output**

• Number of abandoned vehicles towed	3000	5000
• Number of “SWAT” Code Enforcement meetings held	N/A	48
• Percentage of Code Enforcement positions filled	N/A	100%
• Number of properties successfully abated	713	1500
• Inventories completed of problem properties	N/A	1

**Effectiveness**

• Increase the code enforcement 2007 community survey quality of service ranking in the next biennial survey (100=excellent)	19	75
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**Efficiency**

• Percent of cases abated by owner	91%	95%
• Percent of closed cases	91%	100%

# Police Department

## Investigative Services Division

**Goal:**

To provide investigative expertise to enhance public safety, to coordinate the activities of investigative personnel in the initial and follow-up of criminal investigations and to assist in the preparation for the successful prosecution of cases.

**Description:**

The Investigative Services Division (ISD) Detectives are responsible for the development of criminal cases for submission to the District Attorney's Office. Detectives also obtain and serve search and arrest warrants, and provide courtroom testimony. In addition, detectives assist in the recovery and releasing of stolen property as well as finding and processing criminal evidence. Many times detectives are the liaison between the victims of violent crimes and the myriad of services that are available through advocacy groups, State and Federal programs.

ISD is divided into five separate sections: The Robbery/Homicide Unit, which investigates robberies, homicides and violent crimes against persons; the Family Services Unit, which investigates sex crimes, domestic violence incidents and incidents involving juveniles; the Property Crimes Unit, which investigates burglary, auto theft, fraud cases and other theft incidents; the Vice/Narcotics Unit, which works in conjunction with multiple State, Federal and local law enforcement agencies; and the Forensic Unit, which consists of a highly trained detective whose primary function is to identify, collect, preserve and process evidence related to major criminal incidents.

**2007-08 Key Standards:**

- Diversify personnel assigned to the Investigations Division to enhance communication with diverse groups in the community served.
- Utilize District Attorney's Office personnel to expedite filing of felony and misdemeanor cases.
- Utilize District Attorney's Office personnel to produce informational bulletins.
- Improve the City's homicide clearance rate by at least 20%
- Provide conflict resolution training sessions for patrol officers

**Measurements**

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

• Improvement in the City's homicide clearance rate	35%	55%
• Develop conflict resolution training sessions for officers	4	9
• Minority representation in investigations	5	8
• Representation in Division by District Attorney personnel	1	1
• Number of homicides cleared	16	19
• Number of training sessions attended by investigators	10	20
• Number of informational bulletins produced by the assigned Assistant District Attorney	20	40

**Effectiveness**

• Percent increase in homicide clearance rate	N/A	20%
• Number of officers trained in conflict resolution skills	0	150
• Percent increase in minority representation	N/A	60%

# Police Department

## Field Services Bureau

**Goal:**

To reduce crime and handle calls for service timely with skill, sensitivity, and efficiency through training, engaged supervision, and improved technology resources.

**Description:**

The Field Services Bureau includes three geographic patrol districts, a School Safety and Security Unit, the Code Enforcement Unit, and the Crime Analysis Unit. The Bureau works with community residents to prevent crime, solve problems related to community related public safety issues, and to respond to calls for service in a timely and efficient manner.

**2007-08 Key Standards:**

- Fully implement the COMPSTAT program to track crime patterns and trends as well as to help department personnel and residents deal with crime “hotspots” and locations that require return calls for service.
- Improve safety and security in all Richmond schools.
- Engage residents in a cooperative partnership with their district and beat officers around quality of life issues and crime prevention programs.
- Supervisors and Officers will work closely with the Communications Center to prioritize calls for service in order to respond to incidents in a timely and efficient manner.
- Expansion of the Crime Free Multi-Housing Program city-wide.

Measurements	Mid-Year 2006-07	Proposed 2007-08
<b>Output</b>		
• Supervisors and officers trained in the use of COMPSTAT information	20	100
• Safety and security meetings for School Resource Officers, School Administrators, and Students	5	10
• Expand Crime Free Multi-Housing Programs	2	5
• Develop and manage to fruition 50 quality of life related beat projects as created through partnerships with community members and Field Services personnel	20	50
<b>Effectiveness</b>		
• Increase the traffic enforcement 2007 community survey ) quality of service ranking in the next biennial survey (100=excellent	37	50
• Reduction in false alarm calls by 20%	3297	2638

# Police Department

## Professional Standards Unit

**Goal:**

To professionally investigate internal and citizen complaints made against department personnel, to improve and facilitate the use of the complaint process, to recommend procedural and training changes, and to oversee risk management within the department.

**Description:**

The Professional Standards Unit handles internal and citizen complaints, manages the complaint process, recommends policy and training changes, and oversees departmental risk management matters.

**2007-08 Key Standards:**

- Review and update key departmental policies and procedures
- Reduce the average time taken for complaint investigation by 10%
- Enhance community understanding of the complaint process
- Improve department personnel understanding of the complaint process

Measurements	Mid-Year 2006-07	Proposed 2007-08
<b>Output</b>		
• Review and update 10 department policies as identified by the Police Chief	N/A	10
• Average time taken for complaint investigation	120 days	60 days
• Conduct 3 community presentations on the complaint process	N/A	3
• Develop a brochure for the public about the department's complaint process	N/A	1
• Develop and conduct a training program for all department personnel about the complaint process	N/A	9
<b>Effectiveness</b>		
• Determine the percentage increase in public awareness about the complaint process by surveying the neighborhood councils	N/A	TBM
• Number of employees made aware of the complaint process	N/A	100

# POLICE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

<b>Administration Chief's Office</b>	<ul style="list-style-type: none"> <li>*Leadership</li> <li>*Manage Overall Operations of the Police Department</li> <li>* Crime Prevention</li> </ul>	<b>Police Activity League</b>	<b>Police Chaplains</b>	<b>Professional Standards</b>	<b>Technical Services CAD Enhancement Maintenance</b>
<ul style="list-style-type: none"> <li>*Recruiting, Hiring, and Retention</li> <li>*Coordinate all Department Training</li> <li>*Maintain all Files Associated with Personnel, Backgrounds and Training</li> </ul>	<ul style="list-style-type: none"> <li>* Outreach to the Community</li> <li>*Serve over 10,000 Children Through Programs</li> </ul>	<ul style="list-style-type: none"> <li>* Liaison with Community</li> <li>* Comfort/support Community</li> </ul>	<ul style="list-style-type: none"> <li>* Investigations into Activity Detrimental to Police Function</li> <li>*Early Warning Tracking System</li> <li>* Risk Management</li> </ul>	<ul style="list-style-type: none"> <li>*Operation of Consolidated Dispatch Center</li> <li>*Plan for Equipment Purchase and Upgrades for Communications Center</li> </ul>	
<b>Field Services</b>	<b>Investigative Services</b>	<b>Support Services</b>	<b>Financial Services</b>	<b>Information Technology</b>	<b>Technical Service RMS Records Management</b>
<ul style="list-style-type: none"> <li>*Provide Professional Police Services</li> <li>*Youth and School Programs</li> <li>*Traffic Enforcement</li> <li>*Marine Patrol</li> <li>* Crime Analysis/COMPSTAT Program</li> </ul>	<ul style="list-style-type: none"> <li>*Conduct Criminal Investigations</li> <li>*Prepare Cases for Court</li> <li>*Multi-jurisdiction Task Force Operations</li> <li>*Obtain Criminal Intelligence</li> <li>* Misdemeanor Prosecution</li> </ul>	<ul style="list-style-type: none"> <li>*Operate the Jail</li> <li>*Coordinate Records Storage and Dissemination</li> <li>*Communications Center</li> </ul>	<ul style="list-style-type: none"> <li>*Budget Development</li> <li>*Managerial Reports</li> <li>*General Ledger Interface</li> <li>*Audit Interface</li> <li>*Grants Management</li> <li>*Payroll Processing</li> <li>*Payables &amp; Receivables</li> <li>*Procurement</li> </ul>	<ul style="list-style-type: none"> <li>*Manage CAD, RMS, and Mobile Technology</li> <li>*Implement New Technology</li> </ul>	<ul style="list-style-type: none"> <li>*Provide Records Management Software and Hardware</li> <li>*Maintain Mobile Data Computers</li> </ul>

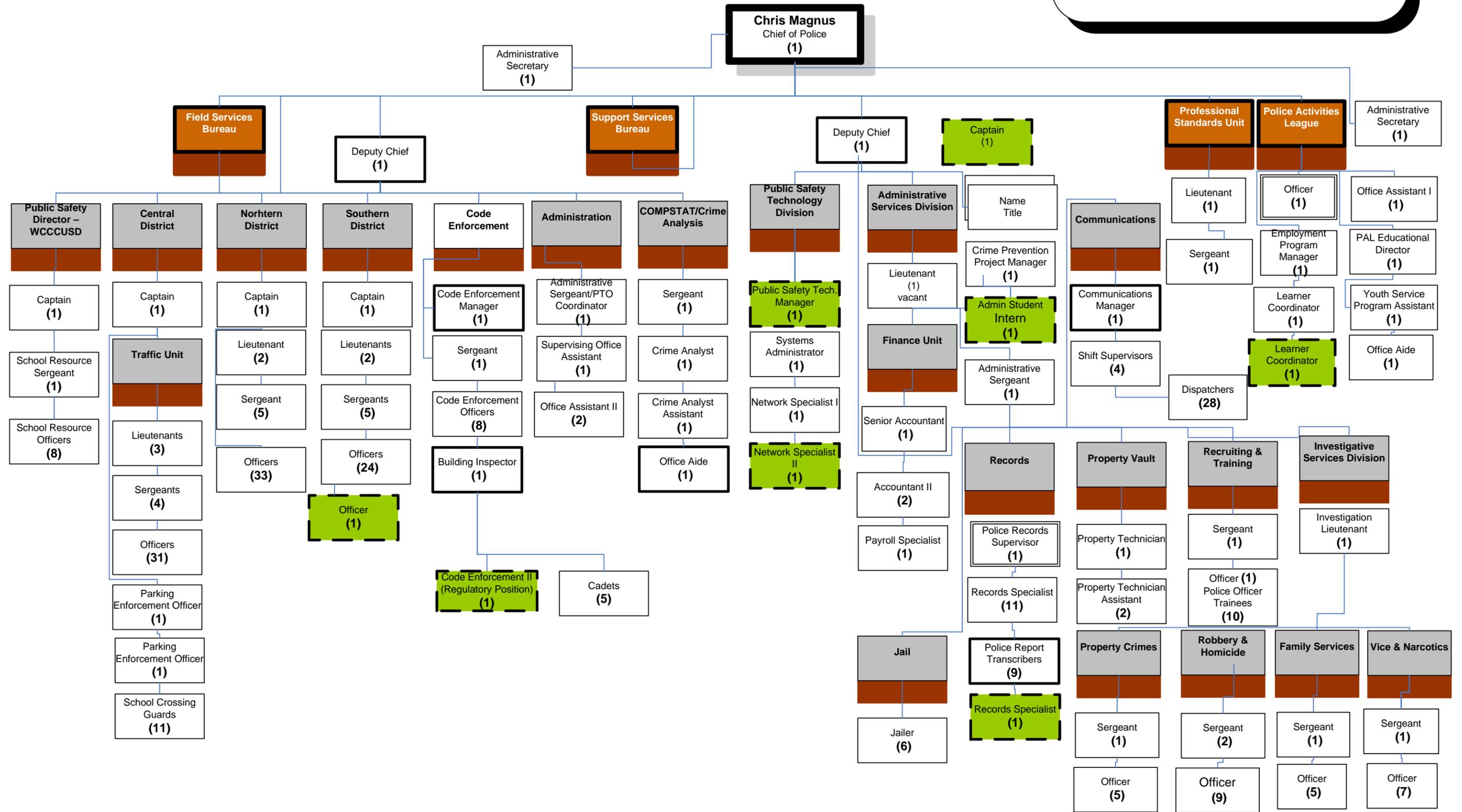


# Police Department FY2007-08 Organizational Chart

Existing FTE\* = 292.5, Proposed FTE\* = 299.0

**Legend:**

- Existing Pos. (White box)
- Proposed Pos. (Green dashed border box)
- Main Program (Orange box)
- Sub-Program (Grey box)



## City of Richmond Multi-Year Comparative Position Listing

Department	Actual 2003-2004	Actual 2004-2005	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Proposed Budget 2007-2008
<b>POLICE DEPARTMENT</b>					
<b>SWORN</b>					
Deputy Chief				2.0	2.0
Police Captain	3.0	3.0	3.0	4.0	5.0
Police Chief	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	7.0	7.0	13.0	12.0	10.0
Police Officer	148.0	128.0	133.0	124.0	125.0
Police Officer Trainee	3.0	2.0	3.0	10.0	10.0
Police Sergeant	23.0	22.0	26.0	26.0	26.0
Asst. Chief of Police	1.0				
<b>Sub-total Sworn</b>	186.0	163.0	179.0	179.0	179.0
<b>NON-SWORN</b>					
Accountant II	1.0	1.0	1.0	2.0	2.0
Administrative Aide (PT)			0.5	1.0	0.0
Administrative Secretary	1.0	1.0	2.0	2.0	2.0
Administrative Student Intern			1.0		1.0
Assistant Police Property Technician			2.0		
Asst. Property Technician	2.0	2.0	2.0	2.0	2.0
Building Inspector				1.0	1.0
Cadet	2.0	1.0	8.0	5.5	5.0
Code Enforcement Manager				1.0	1.0
Code Enforcement Officer I					2.0
Code Enforcement Officer II		5.0	5.0	8.0	7.0
Communications Dispatcher I	11.0	9.0	15.0	15.0	14.0
Communications Dispatcher II	16.0	17.0	13.0	13.0	14.0
Communications Manager	1.0		1.0	1.0	1.0
Communications Shift Supervisor	3.0	4.0	4.0	4.0	4.0
Crime Analysis Assistant	1.0	1.0	1.0	1.0	1.0
Crime Analyst	1.0	1.0	1.0	1.0	1.0
Emergency Services Manager		1.0			
Employment Program Manager			1.0	1.0	1.0
Jailer	4.0	4.0	5.0	6.0	6.0
Learner Coordinator			2.0	1.0	2.0
Network and Systems Specialist I		0.5	1.5	2.0	1.0
Network and Systems Specialist II					1.0
Office Aide			2.0	2.0	2.0
Office Assistant I			1.0	1.0	1.0
Office Assistant II	3.0		2.0	2.0	2.0
Office Specialist	1.0	1.0			
Officer-PAL	1.0				
PAL Educational Director			1.0	1.0	1.0
Parking Enforcement Representative	1.0	1.0	1.0	1.0	2.0
Payroll Specialist			1.0	1.0	1.0
Police Property Technician	1.0	1.0	1.0	1.0	1.0
Police Records Specialist			11.0	11.0	12.0
Police Records Supervisor	1.0	0.5			1.0
Police Report Transcriber	6.0			9.0	9.0
Project Manager I					1.0
PT Office Aides	2.0				
Public Safety Technology Manager					1.0
Records Specialist	11.0	11.0			
School Crossing Guard	14.0	11.0	11.0	11.0	11.0
Secretary	3.0	3.0	3.0	3.0	2.0
Senior Accountant	1.0	1.0	1.0	1.0	1.0
Supervising Office Assistant					1.0
Systems Administrator			0.5	1.0	1.0
Youth Services Program Assistant			1.0	1.0	1.0
<b>Sub-total Non-Sworn</b>	88.0	77.0	102.5	113.5	120.0
<b>Total Full-Time Equivalent (FTEs)</b>	274.0	240.0	281.5	292.5	299.0

## Police Department Overview

### TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	40,348,994	43,844,086	51,616,332	7,772,246	15%
Police Communication	5,331,974	5,397,870	5,108,515	(289,355)	-6%
Police Asset Seizure	549,677		188,153	188,153	100%
State Asset Forfeiture			166,940	166,940	100%
Police Grants	768,067				
Cost Recovery	1,003,627				
<b>Sources Total</b>	<b>48,002,339</b>	<b>49,241,956</b>	<b>57,079,940</b>	<b>7,837,984</b>	<b>14%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	21,524,118	23,353,002	25,983,646	2,630,644	10%
Benefits	14,157,875	13,409,504	15,139,308	1,729,804	11%
Contractual Services	1,170,541	990,524	1,517,314	526,790	35%
Operating Expenses	2,337,411	2,448,322	3,790,696	1,342,374	35%
Capital Outlay	16,875	363,428	602,699	239,271	40%
Allocated costs	7,097,135	8,677,176	9,623,578	946,402	10%
Debt Related Expenses					
Transfers Out	1,698,384		422,699	422,699	100%
<b>Uses-Operating Expenditure Total</b>	<b>48,002,339</b>	<b>49,241,956</b>	<b>57,079,940</b>	<b>7,837,984</b>	<b>14%</b>
<b>USES BY COST CENTER</b>					
Chiefs Office	40,172,371	42,199,293	50,389,564	8,190,271	16%
Police Activity League	176,623	191,256	225,249	33,993	15%
Code Enforcement	1,003,627	1,453,536	1,001,519	-452,017	-45%
800 Mhz Maintenance	1,199,038	562,551	1,100,000	537,449	49%
800 Mhz Upgrades	111,150	300,000	300,000	0	0%
CAD Maintenance	3,114,041	4,115,497	3,436,849	-678,648	-20%
CAD Enhancement	565,765	100,000	100,000	0	0%
RMS Maintenance	312,717	296,394	148,967	-147,427	-99%
RMS Enhancement	29,263	23,428	22,699	-729	-3%
Police Asset Seizure	549,677		188,153	188,153	100%
State Asset Forfeiture			166,940	166,940	100%
Police Other Programs	768,067				
<b>TOTAL BUDGET</b>	<b>48,002,339</b>	<b>49,241,956</b>	<b>57,079,940</b>	<b>7,837,984</b>	<b>14%</b>

# Police Department: Chiefs Office

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	40,172,371	42,199,293	50,389,564	8,190,271	16%
<b>Sources Total</b>	<b>40,172,371</b>	<b>42,199,293</b>	<b>50,389,564</b>	<b>8,190,271</b>	<b>16%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	18,413,289	19,805,763	23,006,888	3,201,125	14%
Benefits	12,852,338	11,576,022	13,729,154	2,153,132	16%
Contractual Services	904,758	924,024	1,419,314	495,290	35%
Operating Expenses	1,083,811	1,435,148	2,749,389	1,314,241	48%
Capital Outlay					
Allocated costs	6,918,175	8,458,336	9,484,819	1,026,483	11%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>40,172,371</b>	<b>42,199,293</b>	<b>50,389,564</b>	<b>8,190,271</b>	<b>16%</b>

# Police Department: Police Activity League

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	176,623	191,256	225,249	33,993	15%
<b>Sources Total</b>	<b>176,623</b>	<b>191,256</b>	<b>225,249</b>	<b>33,993</b>	<b>15%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	146,568	135,168	158,772	23,604	15%
Benefits	30,055	56,088	66,477	10,389	16%
Contractual Services					
Operating Expenses					
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>176,623</b>	<b>191,256</b>	<b>225,249</b>	<b>33,993</b>	<b>15%</b>

# Police Department: Code Enforcement

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund		1,453,537	1,001,519	(452,018)	-45%
Cost Recovery	1,003,627				
<b>Sources Total</b>	<b>1,003,627</b>	<b>1,453,537</b>	<b>1,001,519</b>	<b>-452,018</b>	<b>-45%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	384,979	868,008	623,110	(244,898)	-39%
Benefits	188,115	476,161	349,409	(126,752)	-36%
Contractual Services		6,500	8,000	1,500	19%
Operating Expenses	80,771	55,000	21,000	(34,000)	-162%
Capital Outlay					
Allocated costs		47,867		(47,867)	0%
Debt Related Expenses					
Transfers Out	349,762				
<b>Uses-Operating Expenditure Total</b>	<b>1,003,627</b>	<b>1,453,536</b>	<b>1,001,519</b>	<b>-452,017</b>	<b>-45%</b>

## Police Department: 800Mhz Maintenance

### PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Communications	1,199,038	562,551	1,100,000	537,449	49%
<b>Sources Total</b>	<b>1,199,038</b>	<b>562,551</b>	<b>1,100,000</b>	<b>537,449</b>	<b>49%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	96,568				
Benefits					
Contractual Services					
Operating Expenses	701,310	562,551	800,000	237,449	30%
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out	401,160		300,000	300,000	100%
<b>Uses-Operating Expenditure Total</b>	<b>1,199,038</b>	<b>562,551</b>	<b>1,100,000</b>	<b>537,449</b>	<b>49%</b>

# Police Department: 800Mhz Upgrades

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Communications	111,150	300,000	300,000	-	0%
<b>Sources Total</b>	<b>111,150</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries					
Benefits					
Contractual Services					
Operating Expenses	108,413				
Capital Outlay	2,737	300,000	300,000	-	0%
Allocated costs					
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>111,150</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0%</b>

# Police Department: CAD Maintenance

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Communications	3,114,041	4,115,497	3,436,849	(678,648)	-20%
<b>Sources Total</b>	<b>3,114,041</b>	<b>4,115,497</b>	<b>3,436,849</b>	<b>-678,648</b>	<b>-20%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	1,686,780	2,414,776	2,165,289	(249,487)	-12%
Benefits	769,153	1,244,126	981,827	(262,299)	-27%
Contractual Services					
Operating Expenses	90,350	285,622	50,974	(234,648)	-460%
Capital Outlay					
Allocated costs	164,519	170,973	138,759	(32,214)	-23%
Debt Related Expenses					
Transfers Out	403,238		100,000	100,000	100%
<b>Uses-Operating Expenditure Total</b>	<b>3,114,041</b>	<b>4,115,497</b>	<b>3,436,849</b>	<b>-678,648</b>	<b>-20%</b>

# Police Department: CAD Enhancement

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Communications	565,765	100,000	100,000	-	0%
<b>Sources Total</b>	<b>565,765</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	344,750				
Benefits	134,158				
Contractual Services	22,800	50,000		(50,000)	0%
Operating Expenses	49,919				
Capital Outlay	14,138	50,000	100,000	50,000	50%
Allocated costs					
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>565,765</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0%</b>

# Police Department: RMS Maintenance

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Communications	312,717	296,394	148,967	(147,427)	-99%
<b>Sources Total</b>	<b>312,717</b>	<b>296,394</b>	<b>148,967</b>	<b>-147,427</b>	<b>-99%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	100,748	129,287	29,587	(99,700)	-337%
Benefits	52,918	57,107	12,441	(44,666)	-359%
Contractual Services					
Operating Expenses	5,280	110,000	84,240	(25,760)	-31%
Capital Outlay					
Allocated costs	14,441				
Debt Related Expenses					
Transfers Out	139,329		22,699	22,699	100%
<b>Uses-Operating Expenditure Total</b>	<b>312,717</b>	<b>296,394</b>	<b>148,967</b>	<b>-147,427</b>	<b>-99%</b>

# Police Department: RMS Enhancement

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Communications	29,263	23,428	22,699	(729)	-3%
<b>Sources Total</b>	<b>29,263</b>	<b>23,428</b>	<b>22,699</b>	<b>-729</b>	<b>-3%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries					
Benefits	39				
Contractual Services	26,640	10,000		(10,000)	0%
Operating Expenses	2,584				
Capital Outlay		13,428	22,699	9,271	41%
Allocated costs					
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>29,263</b>	<b>23,428</b>	<b>22,699</b>	<b>-729</b>	<b>-3%</b>

## Police Department: Police Asset Seizure

### PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Asset Seizure	549,677		188,153	188,153	100%
<b>Sources Total</b>	<b>549,677</b>	<b>0</b>	<b>188,153</b>	<b>188,153</b>	<b>100%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries					
Benefits					
Contractual Services	12,657		50,000	50,000	100%
Operating Expenses	132,126		58,153	58,153	100%
Capital Outlay			80,000	80,000	100%
Allocated costs					
Debt Related Expenses					
Transfers Out	404,895				
<b>Uses-Operating Expenditure Total</b>	<b>549,677</b>	<b>0</b>	<b>188,153</b>	<b>188,153</b>	<b>100%</b>

# Police Department: State Asset Forfeiture

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
State Asset Forfeiture			166,940	166,940	100%
<b>Sources Total</b>	<b>0</b>	<b>0</b>	<b>166,940</b>	<b>166,940</b>	<b>100%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries					
Benefits					
Contractual Services			40,000	40,000	100%
Operating Expenses			26,940	26,940	100%
Capital Outlay			100,000	100,000	100%
Allocated costs					
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>166,940</b>	<b>166,940</b>	<b>100%</b>

# Police Department: Other Programs

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
Police Grants	768,067				
<b>Sources Total</b>	<b>768,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	350,436				
Benefits	131,099				
Contractual Services	203,686				
Operating Expenses	82,846				
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>768,067</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0%</b>

# Fire Department



## Mission:

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

## Strategic Goals:

### Maintain and enhance the physical environment

- Continue to maintain and improve the physical appearance of our fire stations and fire training center through our capital improvement budget so that they enhance the community.

### Promote a safe and secure community

- Provide the most professional level of fire suppression, emergency medical care and hazardous material mitigation to the citizens of our community.
- Provide consistent quality customer service to our residents, city staff, and fire personnel.
- Provide Community Emergency Response Team (CERT) disaster preparedness training to our community members through the Office of Emergency Services (OES)

### Promote economic vitality

- Hire qualified local residents whenever possible for entry level positions in the fire department.
- Continue to improve our fire inspection and plan review programs in order to maximize our revenue potential.

### Promote effective government

- Develop and implement a new strategic plan and standards of cover document to assist us in achieving our goals for better fire service to the community.
- Promote transparency and encourage inclusion within our department to maximize the effectiveness of our personnel.
- Promote our public education programs through community outreach and the fire department website.
- Achieve greater participation in the Richmond Youth Academy and continue to look for additional funding sources.

# Fire Department Administration Division

**Goal:**

Support the needs of the men and women in our department through the development of an adequate budget. Conduct fair hiring and promotional processes that are in agreement with our City's goal for a diverse workforce. Provide the necessary leadership to improve fire service for the City of Richmond and neighboring West Contra Costa County cities.

**Description:**

The Fire Chief and Administrative Secretary provide general management, budgeting, personnel and record management services for the entire department.

**2007-08 Key Standards:**

- Develop a fire department strategic plan and standards of cover document.
- Conduct a Fire Engineer promotional exam
- Promote five Firefighters to Engineer
- Hire twelve new Fire Trainees

Measurements	Mid-Year 2006-07	Proposed 2007-08
<b>Output</b>		
• Developed a Strategic Plan and Standards of Cover document		1
• Conduct another Engineer's Exam		1
• Make Engineer promotions	9	5
• Hire Fire Trainees '06 – '07	12	12
<b>Effectiveness</b>		
• Percent of Strategic Plan and Standards of Cover document completed		100%
• Percent of Engineer's Exam completed	10%	100%
• Percent of Engineer promotions completed	100%	100%
• Percent of Fire Trainees hired	100%	100%

# Fire Department

## Emergency Operations Division

**Goal:**

To collaborate with neighboring fire departments to provide a timely, high quality emergency response to meet the needs of the Citizens of Richmond, El Cerrito, San Pablo and unincorporated Contra Costa County.

**Description:**

This division is headed by a Deputy Chief and supported by an Office Specialist who handles payroll for the entire department and attendance records for this division. The Deputy Chief supervises three Battalion Chiefs who each manage a platoon of at least twenty one personnel - eight Captains, eight Engineers, and eight Firefighters. Each platoon works a 24-hour shift schedule with seven stations open each day. Principal activities include fire suppression (7% of calls), medical emergencies (76% of calls), and hazardous material responses (2% of calls).

**2007-08 Key Standards:**

- Evaluate all fire companies twice during the year using established company performance standards.
- Test all fire engines for pump capacity per National Fire Protection Association standards.
- Test all fire hose in the Department to meet National Fire Protection Association standards.
- Annually survey all fire hydrants in the City and ensure that they are in good working order.
- Respond to all fire calls within six minutes of notification 85% of the time.

Measurements	Mid-Year 2006-07	Proposed 2007-08
<b>Output</b>		
• Companies conduct Performance Standards (8 x 3(A,B,C))	24	48
• Number of Pump Test in Fire Engines	5	10
• Number of Fire hose tested	1773	1773
• Number of Fire Hydrants tested	1798	1798
• Number of Alarms answered within six minutes of notification	9005	18000
• Auto aid response with CCC Fire Protection District	672	1500
<b>Effectiveness</b>		
• Percent of companies who were evaluated	50%	100%
• Percent of fire engines whose pumps were tested for capacity	50%	100%
• Percent of fire hose tested	100%	100%
• Percentage of hydrants tested	50%	100%
• Percentage of 6< responses	61%	85%
• Dispatch units when requested		
<b>Efficiency</b>		
• Fire engines complied with the National Fire Protection Association standards		
• Fire hose tested complied with National Fire Protection Association Standards		
• Hydrants test comply with National Fire Protection Association Standards		
• Maintain Insurance Service Office Fire Department Rating Level 3.		
• Respond in compliance with Auto Aid Agreement.		

# Fire Department

## Fire Prevention Bureau

**Goal:**

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

**Description:**

Fire Prevention consists of the Fire Marshal, Deputy Fire Marshal, three Fire Inspectors, and a Fire Permit Technician. Principal fire safety activities include: code enforcement, development and plan reviews, public education programs, regulation of hazardous materials, fire investigations, and fire safety inspection management and training activities for the fire companies.

**2007-08 Key Standards:**

- Conduct the Jr. Fire Department Program for every 5th grade student in Richmond.
- Investigate all suspicious fires for cause and origin.
- Inspect all permitted/ non-permitted and mercantile occupancies.
- Inspect all properties located in the Very High Fire Hazard Severity Zone (VHFHSZ)
- Inspect all facilities utilizing hazardous materials (AB 2185)
- Complete all plan check reviews within 3 week turnaround goal
- Provide support to the Hazardous Materials Team
- Provide ongoing staff training for full implementation of the RMS System.

Measurements	Mid-Year Proposed	
	2006-07	2007-08
<b>Output</b>		
• Increase public education presentations by 10%	20	160
• Inspect R-1 buildings with five or less units.	0	5
• Provide fire safety information presentations to City neighborhood councils.	0	10
• Number of RMS Training Classes conducted	16	24
• Number of required inspections of all permitted occupancies	334	1182
• Number of VHFHSZ inspections conducted	4,500	4,700
• Number of fire investigations conducted	14	
<b>Effectiveness</b>		
• Percentage of increased public education presentations conducted	13%	100%
• Percentage of R-1 inspections of five or less apartment units	0%	0
• Percentage of required inspections of all permitted occupancies	50%	100%
• Percentage of VHFHSZ inspections conducted	95%	100%
• Percent of fire investigations conducted	100%	100%

**Efficiency**

- Integrated over 5,500 VHFHSZ & Mercantile sites into the RMS inspection module.
- Issued Inspector Toughbooks w/mobile inspection data entry & access capability.
- Attained 3 week fire plan review turnaround goal
- Increased Plan Review Fees 100%

# Fire Department

## Office of Emergency Services

**Goal:**

As the support arm of government, gather data, develop plans and coordinate training for government personnel before an emergency occurs. To ensure enhanced emergency management capabilities to prepare for, mitigate the hazards from, respond to and recover from any major emergency that may affect the City of Richmond.

**Description:**

This division is headed by the Emergency Services Manager. Principal activities include planning for any type of major emergency (Earthquake, hazardous materials release, winter storms, flooding, etc.), as well as training and coordinating efforts with neighboring jurisdictions.

**2007-08 Key Standards:**

- Achieve the California Emergency Services Presidents Award for outstanding service and support to emergency management in California.
- Review and revise the City of Richmond Emergency Operations Plan in accordance with federal and state mandated NIMS mandates.
- Ensure all 104 EOC Staff members/employees complete federally mandated NIMS Training ICS 100, 200, & 700 courses are completed for 2006 and ICS 300 and 400 for 2007.
- Conduct one citywide EOC exercise, including development of an After Action Report and Improvement Action Items Report, in accordance with federal and state NIMS mandates.
- Assist City Departments in developing their DOP (Departmental Operations Plan), in accordance with City of Richmond After Action Reports and best practices.
- Continue to empower our community and improve their ability to survive any major disaster through the REACT/CERT (Community Emergency Response Team) program, including two community wide drills.
- Continue to work with neighboring jurisdictions, county, state and federal agencies to share information through a positive, strategic and collaborative effort towards a more efficient and effectively enhanced level of preparedness for our community.

	Mid-Year 2006-07	Proposed 2007-08
Measurements		

**Output**

• Awarded California Emergency Services 2006 Presidents Award	1	N/A
• Review and revise City's Emergency Operations Plan	In Prog	1
• Complete EOC Staff NIMS Training 2006 & 2007	84	104
• Completed Citywide EOC Exercise, After Action & Improvement Reports	1	1
• DOP (Departmental Operations Plan)	9	10

**Effectiveness**

• Meet monthly with EOC/EOP Committee EOP Revisions and Improvements	6	12
• Continue to Chair Contra Costa County Cities Citizen Corps/CERT Committee meetings, work with CCC, SF Bay Area, State and Federal Governmental agencies.	6	12
• Participation/lead in CAER (3 committees) monthly meetings	16	36
• Participation/lead in REACT Citizens Advisory meetings	6	12

# Fire Department

## Support Services Division

**Goal:**

To provide financial, administrative support to all divisions within the Fire Department. To assist in the procurement of equipment and contractual services, enabling the suppression and prevention bureaus to operate effectively.

**Description:**

The division consists of a Fire Suppression Captain and an Administrative Aide who appropriates the overall Fire Department budget. The division manages all purchasing of supplies, equipment and services, including capital improvement projects for Fire Station renovations and Fire Department equipment.

**2007-08 Key Standards:**

- Meet California State Standards for Gender Specific Bathroom/Locker room facilities
- Upgrade Communications Systems within the City of Richmond to meet Countywide and State P25 Compliancy Regulations
- Meet OSHA (Occupational Safety & Health Administration) Standards for Diesel Exhaust Emission Exposure
- Meet NFPA (National Fire Protection Association) Fire Apparatus Standards

Measurements	Mid-Year 2006-07	Proposed 2007-08
<b>Output</b>		
• Completed gender-specific bathrooms in the Fire Stations	2	3
• Purchase P25 compliant Radios & Accessories	100	100
• Install Station Exhaust Systems and Generators	6	6
• Take delivery of 4 Engines & 1 Truck	0	5
<b>Effectiveness</b>		
• Percent of gender-specific bathrooms completed	40%	100%
• Percent of P25 compliant Radios & Accessories acquired	50%	100%
• Percent of Station Exhaust Systems & Generators in place	50%	100%
• Percent of Fire Apparatus delivered	0%	100%

# Fire Department Training Division

**Goal:**

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

**Description:**

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

**2007-08 Key Standards:**

- Complete all training mandates as specified by Federal, State and County protocols.
- Meet State, Federal, and National professional standards for certification.
- Complete Company Officer Training.
- Complete Engineer Training.
- Continue to develop and implement a plan for a New Fire Training Center on existing site.
- Complete a recruit academy.
- Evaluate personnel consistently and fairly.
- Evaluate training delivery and outcome on a regular basis.

Measurements	Mid-Year 2006-07	Proposed 2007-08
<b>Output</b>		
• Number of training mandates completed	50	50
• Company Officer Training completed	11	24
• Engineer Training completed	21	24
• Number Academy Recruit Training completed	12	8
<b>Effectiveness</b>		
• Percentage of training academy participants that became firefighters	100%	100%
• Approval rating among Company Officer training participants	100%	100%
• Approval rating among Engineer training participants	100%	100%
• Percentage of training participants that received certification	100%	100%
<b>Efficiency</b>		
• Cost for academy training per recruit	\$34,875	\$36,270
• Per firefighter cost of training expenses	\$2,596	\$2,282

# FIRE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

**Office of Emergency  
Services  
1000-11078**

- \*REACT/CERT  
Community Drills
- \*Emergency  
Response Plans for  
Disaster
- \*Emergency  
Preparation Training  
to Community
- \* Public Education

**Fire Prevention  
Bureau  
1000-10040**

- \* Fire Safety Code  
Enforcement
- \* Plan Checking
- \* Public Education
- \* Fire Reports
- \* Vegetation  
Management

**Training Division  
1000-10042**

- \* Fire Trainee  
Academy
- \* EMT Training
- \* Fire Suppression  
Training
- \* General Oversight of All  
Training Programs
- \* Haz Mat Training

**Support Services  
1000-10041**

- \* Apparatus Design  
and Acquisition
- \* Grant Writing
- \* Station Maintenance
- \* Research and  
Development
- \* Purchasing
- \* Budget

**Emergency  
Operations  
1000-10039**

- \* Fire Suppression
- \* Emergency Medical  
Services
- \* Haz Mat Response
- \* Equipment Evaluation  
and Testing
- \* Fire Department  
Payroll Services

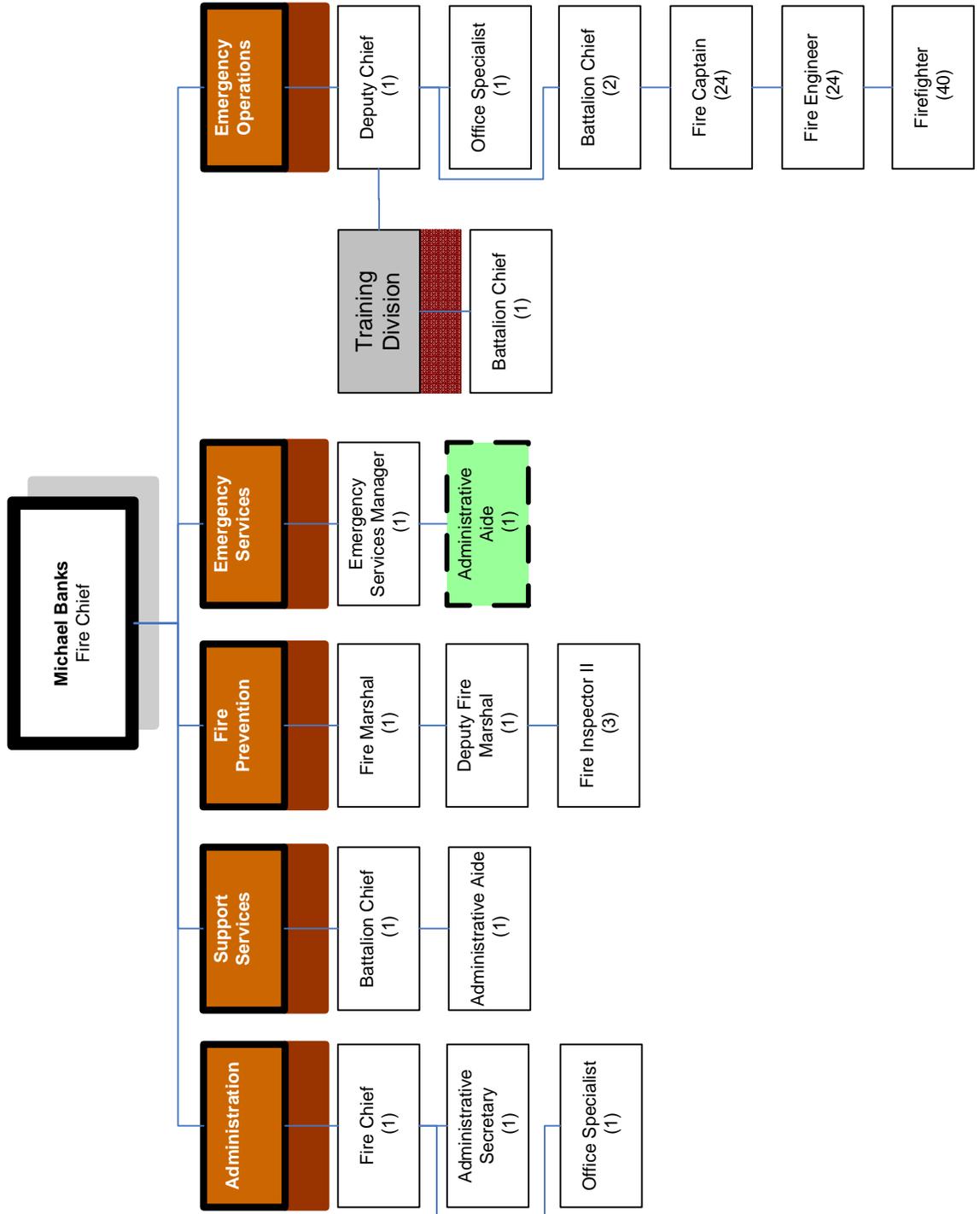
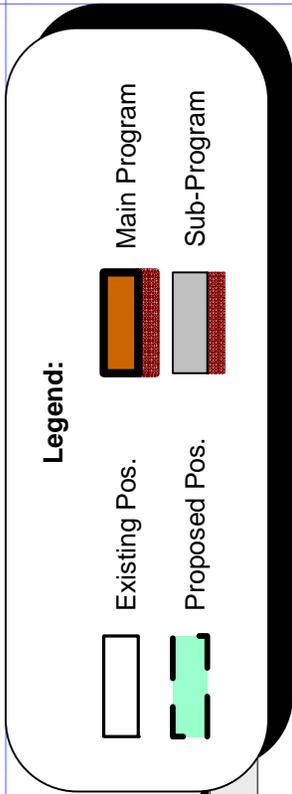
**Administration  
1000-10038**

- \* General Department  
Management
- \* Budget
- \* Personnel Oversight
- \* Record Keeping
- \* Promotions



# Fire Department FY2007-2008 Organizational Chart

Existing FTE\* = 104, Proposed FTE\* = 105



## 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
<b>FIRE DEPARTMENT</b>					
Administrative Aide				1.0	2.0
Administrative Secretary	1.0	1.0	1.0	1.0	1.0
Fire Chief	1.0	1.0	1.0	1.0	1.0
Office Specialist	3.0	3.0	2.0	2.0	2.0
Battalion Chief	4.0	4.0	4.0	4.0	4.0
Deputy Chief	1.0	1.0	1.0	1.0	1.0
Fire Captain	24.0	18.0	22.0	24.0	24.0
Fire Engineer	24.0	19.0	22.0	24.0	24.0
Fire Fighter	43.0	34.5	37.0	40.0	40.0
Deputy Fire Marshall	1.0	1.0	1.0	1.0	1.0
Fire Inspector I	2.0		1.0		
Fire Inspector II	2.0	3.5	3.0	3.0	3.0
Fire Marshall	1.0	1.0	1.0	1.0	1.0
Emergency Services Manager	1.0		1.0	1.0	1.0
<b>Total Full-Time Equivalentents (FTEs)</b>	<b>108.0</b>	<b>87.0</b>	<b>97.0</b>	<b>104.0</b>	<b>105.0</b>

# Fire Department Overview

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	19,061,614	22,265,678	28,066,471	5,800,793	21%
<b>Sources Total</b>	<b>19,061,614</b>	<b>22,265,678</b>	<b>28,066,471</b>	<b>5,800,793</b>	<b>21%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	8,914,839	10,975,520	12,193,591	1,218,071	10%
Benefits	6,922,369	6,802,695	10,546,131	3,743,436	35%
Contractual Services	99,436	279,099	294,099	15,000	5%
Operating Expenses	401,453	433,575	1,102,517	668,942	61%
Capital Outlay		19,000	14,000	-5,000	-36%
Allocated costs	2,723,518	3,755,789	3,916,133	160,344	4%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>19,061,614</b>	<b>22,265,678</b>	<b>28,066,471</b>	<b>5,800,793</b>	<b>21%</b>
<b>USES BY COST CENTER</b>					
Administration	851,120	1,282,106	1,530,294	248,188	29%
Emergency Operations	16,927,029	18,709,196	22,614,577	3,905,381	17%
Fire Prevention	132	1,280,176	1,475,288	195,112	13%
Fire Support Service	665,318	674,681	1,984,297	1,309,616	66%
Fire Training	14,248	69,715	198,906	129,191	65%
Office Emergency Svc.	175,210	249,804	263,109	13,305	5%
Fire Dept. Measure Q.	428,557				
<b>TOTAL BUDGET</b>	<b>19,061,614</b>	<b>22,265,678</b>	<b>28,066,471</b>	<b>5,800,793</b>	<b>21%</b>

## Fire Department: Administration

### PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	851,121	1,282,106	1,530,294	248,188	16%
<b>Sources Total</b>	<b>851,121</b>	<b>1,282,106</b>	<b>1,530,294</b>	<b>248,188</b>	<b>16%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	344,582	338,802	436,116	97,314	22%
Benefits	256,862	229,274	274,566	45,292	16%
Contractual Services	(2,409)	21,649		(21,649)	0%
Operating Expenses	86,388	26,607		(26,607)	0%
Capital Outlay					
Allocated costs	165,696	665,774	819,612	153,838	19%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>851,120</b>	<b>1,282,106</b>	<b>1,530,294</b>	<b>248,188</b>	<b>16%</b>

# Fire Department: Emergency Operations

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	16,927,029	18,709,196	22,614,577	3,905,381	17%
<b>Sources Total</b>	<b>16,927,029</b>	<b>18,709,196</b>	<b>22,614,577</b>	<b>3,905,381</b>	<b>17%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	7,907,766	9,794,074	10,881,851	1,087,777	10%
Benefits	6,465,926	6,002,904	9,494,328	3,491,424	37%
Contractual Services					
Operating Expenses	24,532	24,067		(24,067)	0%
Capital Outlay					
Allocated costs	2,528,805	2,888,151	2,238,398	(649,753)	-29%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>16,927,029</b>	<b>18,709,196</b>	<b>22,614,577</b>	<b>3,905,381</b>	<b>17%</b>

# Fire Department: Fire Prevention

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	132	1,280,176	1,475,288	195,112	13%
<b>Sources Total</b>	<b>132</b>	<b>1,280,176</b>	<b>1,475,288</b>	<b>195,112</b>	<b>13%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries		612,756	651,187	38,431	6%
Benefits		414,959	586,056	171,097	29%
Contractual Services		86,000	86,000	0	0%
Operating Expenses	132	31,185	38,184	6,999	18%
Capital Outlay		14,000	14,000	0	0%
Allocated costs		121,276	99,861	(21,415)	-21%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>132</b>	<b>1,280,176</b>	<b>1,475,288</b>	<b>195,112</b>	<b>13%</b>

## Fire Department: Fire Support Services

### PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	665,318	674,681	1,984,297	1,309,616	66%
<b>Sources Total</b>	<b>665,318</b>	<b>674,681</b>	<b>1,984,297</b>	<b>1,309,616</b>	<b>66%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	144,014	139,968	126,940	(13,028)	-10%
Benefits	131,347	96,355	127,358	31,003	24%
Contractual Services	97,497	120,000	156,649	36,649	23%
Operating Expenses	264,238	272,661	882,088	609,427	69%
Capital Outlay		5,000		(5,000)	0%
Allocated costs	28,223	40,697	691,262	650,565	94%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>665,318</b>	<b>674,681</b>	<b>1,984,297</b>	<b>1,309,616</b>	<b>66%</b>

## Fire Department: Fire Training

### PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	14,248	69,715	198,906	129,191	65%
<b>Sources Total</b>	<b>14,248</b>	<b>69,715</b>	<b>198,906</b>	<b>129,191</b>	<b>65%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries					
Benefits					
Contractual Services	2,453	6,450	6,450		0%
Operating Expenses	11,001	30,774	133,964	103,190	77%
Capital Outlay					
Allocated costs	794	32,491	58,492	26,001	44%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>14,248</b>	<b>69,715</b>	<b>198,906</b>	<b>129,191</b>	<b>65%</b>

# Fire Department: Office of Emergency Services

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	175,210	249,804	263,109	13,305	5%
<b>Sources Total</b>	<b>175,210</b>	<b>249,804</b>	<b>263,109</b>	<b>13,305</b>	<b>5%</b>
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	89,920	89,920	97,497	7,577	8%
Benefits	68,234	59,203	63,823	4,620	7%
Contractual Services	1,894	45,000	45,000	0	0%
Operating Expenses	15,162	48,281	48,281	0	0%
Capital Outlay					
Allocated costs		7,400	8,508	1,108	13%
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>175,210</b>	<b>249,804</b>	<b>263,109</b>	<b>13,305</b>	<b>5%</b>

# Fire Department: Measure Q

## PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2005-06 Actual	FY2006-07 Adopted	FY2007-08 Adopted	\$ Chg From FY2006-07	% Chg From FY2006-07
<b>SOURCES BY FUND</b>					
General Fund	428,557				
<b>Sources Total</b>	<b>428,557</b>				
<b>USES-OPERATING EXPENDITURES</b>					
Salaries	428,557				
Benefits					
Contractual Services					
Operating Expenses					
Capital Outlay					
Allocated costs					
Debt Related Expenses					
Transfers Out					
<b>Uses-Operating Expenditure Total</b>	<b>428,557</b>				