

Police Department



Mission:

Improve the quality of life in Richmond by providing professional and efficient police services while striving to attain the highest standards of integrity, innovation and accountability, in partnership with the community.

Strategic Goals:

Maintain and enhance the physical environment

- Provide enforcement and administrative support to City departments to ensure an attractive physical environment is maintained throughout the community.
- Increase the number of abandoned vehicles towed from Richmond public streets by 50%.
- Achieve 95% reporting of the graffiti and dumped garbage within neighborhoods.
- Fully staff and train Code Enforcement Unit personnel who will provide support to other City departments.
- Achieve a noticeable reduction of blight in the community, utilizing Public Works, Comcate, Street sweeping, and timely removal of vehicles.

Promote a safe and secure community

- Achieve and maintain sworn staff level at a ratio of 1.9 officers per 1000 residents (current ratio= 1.6; national average =2.4).
- Achieve a DUI arrest versus DUI-related accident index of 10 to 1.
- Increase community participation in crime prevention efforts with the goal of reducing crime and improving quality of life issues.
- Reduce gun crimes by 10%.
- Improve the Department's homicide clearance rate by at least 20%.
- Recruit and hire sufficient sworn and civilian personnel to achieve authorized full-staffing levels.
- Coordinate with City Attorney's Office to conduct a review of the public safety sections of the Richmond Municipal Code.
- Coordinate with District Attorney's Office to expedite filing of felony and misdemeanor cases.

Promote economic vitality

- Continue development of Police Department website which will reflect crime statistics and community policing efforts.
- Increase the ability of prospective residents and business owners to make sound decisions that will ultimately impact the economy.

Police Department

Promote effective government

- Continue developing COMPSTAT process, which will improve Department efficiency and response to crime and disorder.
- Enhance community policing efforts through effective working relationships with other City departments and allied agencies.
- Strengthen community confidence and awareness in the Department's citizen complaint process and other forms of police performance oversight.
- Revise, implement, and expand City's False Alarm Ordinance enforcement to reduce the number of unnecessary police responses to alarms and to increase officer availability to work on community policing strategies.

Promote a sustainable City

- Implement a paper-recycling program within the new Hall of Justice building to reduce paper-related trash by 50%.
- Utilize e-mail to issue all departmental policies, procedures, and memorandums.
- Assure police vehicles are not left idling (unless appropriate under specifically delineated circumstances) through increased training and supervision.
- Implement program to power down unused equipment and lighting during idle hours.
- Research feasibility of using alternative fuel and technology vehicles for police department fleet.
- Research opportunities to recycle waste from abandoned and demolished buildings.

Police Department Administration Division

Goal

Improve and support internal department operations through recruitment, hiring, training, record-keeping, operating facilities, managing crime data, conducting public education, and communication services.

Description

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

2008-09 Key Standards

- Answer Emergency 911 calls within 10 seconds, and non-emergency calls within 15 seconds.
- Promote City ordinances and policies that support nuisance abatement and public safety, and that maximize efforts related to abatement and public safety.
- Meet or exceed the City and state standards in equipment, training, and vehicles; ensure training and vehicles/equipment policies are followed Department-wide.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of hires	30	27	30	30
# of dispatch calls	200,000	120,000	250,000	250,000
# of internal trainings	10	12	12	15
# of public trainings	15	12	15	15

Effectiveness

# of internal management complaints formal and informal	100	160	170	140
% of hires successfully completing probation	100%	60%	70%	80%
New grants awarded	2	2	2	2

Efficiency

Cost per hire	30,000	30,000	30,000	30,000
Cost to prepare monthly budget versus actual reports, including follow-up activities	1,000	1,000	1,000	1,000
Cost per project of capital budgeting and management	100	100	100	100

Police Department Chief's Office

Goal

Increase community and employee confidence in the Police Department by improving the effectiveness, efficiency, and quality of services provided by the Department.

Description

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

2008-09 Key Standards

- Provide policy direction and leadership in order to develop and maintain a best-practices community police force that reflects best practices.
- Provide Web-based crime statistics and mapping for community members updated daily.
- Provide effective public information that meets the needs of all community segments, including effective use of the Department's Website as well as monthly community meetings.
- Meet monthly with the Richmond Police Commission and the Richmond Neighborhood Coordinating Council (RNCC).
- Maintain effective personnel procedures, and ensure compliance throughout the Department.
- Complete the Department's promotional process for the current two-year period.
- Educate and involve citizens in crime prevention and understanding Police Department operations through Citizen Academies, KCRT programs, newspaper articles, and brochures.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of Citizen Academies conducted	2	1	2	2
# of new Neighborhood Watch programs organized	45	28	40	50
# of Police Commission meetings, trainings, and orientation sessions conducted	14	14	14	14

Effectiveness

Rating in Police Department operations and services confidence per the bi-annual community service ranking in the next biennial community survey	60	Pending 2010 Survey	Pending 2010 Survey	100
% of decrease in crime rate	10%	4%	10%	10%

Efficiency

Cost to maintain Department's web pages	89,633	89,633	89,633	94,115
Cost per internal training	2,500	2,500	2,500	2,500

Police Department Code Enforcement Division

Goal

To serve the public interest with integrity in the areas of health and safety of the City's residents, industry, and business while promoting quality residential and community development by reinforcing civic responsibility, education, and enforcement of the Richmond City code.

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.

2008-09 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 required hiring of personnel allocated to the Unit including the new Code Enforcement Manager, Senior Code Enforcement Officer, Code Enforcement officers, and a Building Inspector.
- Assure the investigation of blight conditions (including graffiti) within 48 hours of notification.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of abandoned vehicles towed	5000	2820	5000	5250
# of "SWAT" Code Enforcement meetings held	24	12	24	24
# of properties successfully abated	1500	732	1500	1500
# of inventories completed of problem properties	2000	960	2000	2500
# of Code Enforcement positions filled	3	3	3	4

Effectiveness

% of vehicles towed 72 hours after notice	100%	70%	90%	100%
% of inventories that resulted in successful abatements	100%	75%	100%	100%
% of increase in abated properties	25%	15%	25%	25%

Efficiency

Cost per cleanup of problem property	\$1,000	\$1,000	\$1,000	\$1,000
Cost per abatement of problem property	\$20,000	\$20,000	\$20,000	\$20,000

Police Department

Investigative Services Division

Goal

Provide investigative expertise to enhance public safety. Coordinate the activities of investigative personnel in the initial and follow-up criminal investigations. Assist in the preparation needed for the successful prosecution of criminal cases.

Description

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

2008-09 Key Standards

- Continue efforts to diversify personnel assigned to the Investigative Division to enhance communication with diverse groups in the community that we serve.
- Work closely with District Attorney's Office personnel, especially our contract D.A., to expedite filing of felony and misdemeanor cases.
- Work with our contract D.A. and other District Attorney's Office personnel to produce bi-monthly informational and training bulletins.
- Improve the City's homicide clearance rate by at least 20% each year.
- Provide quarterly communications training sessions for patrol officers to minimize citizen complaints and maximize community-police cooperation.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of training session participants	25	25	25	25
# of homicide cases	20	35	50	20
# of cases other than homicide	3500	3150	4000	3000

Effectiveness

% of investigations with minority representation	20%	20%	30%	30%
% increase in homicide clearance rate	20%	20%	30%	40%
% of officers with conflict resolution training	100%	100%	100%	100%

Efficiency

Cost per homicide case	12,500	12,500	12,500	12,500
Cost per case other than homicide	3,125	3,125	3,125	3,125

Police Department Patrol Services Bureau

Goal

To reduce crime and handle calls for service on a timely basis, with skill, sensitivity, and efficiency brought about by training, engaged supervision, and improved technology resources.

Description

The Patrol 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 public safety issues, and to respond to calls for service in a timely and efficient manner.

2008-09 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.
- Expand the Crime-Free Multi-Housing Program City-wide.
- Employ technological equipment (Cameras, Shot Spotter systems, etc.) to ultimately reduce gun crimes.
- Expand highway-safety programs to obtain reduction in vehicular collisions.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of supervisors and officers trained in the use of COMPSTAT information	100	40	100	100
# of safety and security meetings for School Resource Officers, school administrators, and students	10	8	12	12
# of meetings conducted to develop and manage 50 quality-of-life related beat projects as created through partnerships with community members and Patrol Services personnel	50	27	50	50
# of Crime-Free Multi-Housing Program meetings	5	3	5	8
# of traffic collisions in the City of Richmond	130	75	150	130

Effectiveness

% of increase in number of COMPSTAT training sessions	100%	50%	100%	100%
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Police Department Patrol Services Bureau

% of increase in school meetings attended by School Resource Officers	50%	25%	50%	50%
% of increase in district beat projects	100%	65%	100%	100%
% of increase in Crime-Free Multi-Housing meetings	100%	45%	100%	100%
% of increase in driving under the influence (DUI) checkpoints during the year	20%	10%	20%	20%

Efficiency

Cost related to participation in safety and security meetings	2500	2500	2500	2500
Cost per DUI checkpoint	3000	3000	3000	3000

Police Department

Professional Standards

Goal

Professionally investigate internal and citizen complaints made against Department personnel. Improve and facilitate the use of the complaint process. Recommend procedural and training changes. Oversee risk management within the Department. Investigations involving race or force are investigated by the Police Commission.

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.

2008-09 Key Standards

- Review and update a minimum of 10 Departmental policies and procedures.
- Conduct and close citizen complaint investigations within 30 days, or as soon as possible.
- Enhance community understanding of the complaint process by providing brochures, web-based information, and other forms of public information.
- Improve the understanding of the complaint process by Department personnel.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of community trainings	3	3	3	5
# of employees trained	10	10	10	10
# of internal and citizen complaints	25	17	30	30

Effectiveness

New grant funds received	2	2	2	2
% of complaints investigated within 30 days	100%	60%	75%	100%

Efficiency

Hours per investigation	50	50	50	50
Cost per internal training	1,000	1,000	1,000	1,000

POLICE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Administration Chief's Office	<ul style="list-style-type: none"> *Leadership *Manage Overall Operations of the Police Department * Crime Prevention 	Personnel and Training	<ul style="list-style-type: none"> *Recruiting, Hiring, and Retention *Coordinate All Department Training *Maintain all Files Associated with Personnel, Backgrounds and Training 	Police Activity League	<ul style="list-style-type: none"> * Outreach to the Community *Serve over 10,000 Children Through Programs 	Police Chaplains	<ul style="list-style-type: none"> * Liaison with Community * Comfort/support Community 	Professional Standards	<ul style="list-style-type: none"> *Investigate Activity Detrimental to Police Function *Early Warning Tracking System * Risk Management 	Technical Services 800 Mhz Upgrades Maintenance	<ul style="list-style-type: none"> * Provide West County Communications
Field Services	<ul style="list-style-type: none"> *Provide Professional Police Services *Youth and School Programs *Traffic Enforcement *Marine Patrol * Crime Analysis/COMPSTAT *Code Enforcement 	Investigative Services	<ul style="list-style-type: none"> *Conduct Criminal Investigations *Prepare Cases for Court *Multi-jurisdiction Task Force Operations *Obtain Criminal Intelligence * Misdemeanor Prosecution 	Support Services	<ul style="list-style-type: none"> *Operate the Jail *Coordinate Records Storage and Dissemination *Communications Center 	Financial Services	<ul style="list-style-type: none"> *Budget Development *Managerial Reports *General Ledger Interface *Audit Interface *Grants Management *Payroll Processing *Payables & Receivables *Procurement & Contracts 	Information Technology	<ul style="list-style-type: none"> *Manage CAD, RMS, and Mobile Technology *Implement New Technology 	Technical Service CAD & RMS Records Management	<ul style="list-style-type: none"> *Operate Consolidated Dispatch Center *Plan for Equipment Purchase and Upgrades for Communications Center *Provide Records Management Software & Hardware *Maintain Mobile Data Computers

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
POLICE DEPARTMENT					
SWORN					
Deputy Chief		2.0	2.0	2.0	
Police Captain	3.0	4.0	5.0	5.0	
Police Chief	1.0	1.0	1.0	1.0	
Police Lieutenant	13.0	12.0	10.0	10.0	
Police Officer	133.0	124.0	125.0	133.0	8 New
Police Officer Trainee	3.0	10.0	10.0	10.0	
Police Sergeant	26.0	26.0	26.0	26.0	
Sub-total Sworn	179.0	179.0	179.0	187.0	
NON-SWORN					
Accountant II	1.0	2.0	2.0	2.0	
Administrative Aide	0.5	1.0		1.0	1 New
Administrative Secretary	2.0	2.0	2.0		
Administrative Student Intern	1.0		1.0	1.0	
Assistant Police Property Technician	2.0	2.0	2.0	2.0	
Assistant Property Technician	2.0				
Associate Administrative Analyst				3.0	2 New, 1 Reclass
Building Inspector		1.0	1.0	1.0	
Code Enforcement Manager		1.0	1.0	1.0	
Code Enforcement Officer I			2.0	3.0	
Code Enforcement Officer II	5.0	8.0	7.0	6.0	
Communications Dispatcher I	15.0	15.0	14.0	14.0	
Communications Dispatcher II	13.0	13.0	14.0	14.0	
Communications Manager	1.0	1.0	1.0	1.0	
Communications Shift Supervisor	4.0	4.0	4.0	4.0	
Crime Analysis Assistant	1.0	1.0	1.0	1.0	
Crime Analyst	1.0	1.0	1.0	1.0	
Employment Program Manager	1.0	1.0	1.0	1.0	
Executive Secretary I				1.0	
Executive Secretary II				1.0	
Jailer	5.0	6.0	6.0	6.0	
Learner Coordinator	2.0	1.0	2.0	2.0	
Network and Systems Specialist I	1.5	2.0	1.0		
Network and Systems Specialist II			1.0	1.0	
Office Aide	2.0	2.0	2.0	2.0	
Office Assistant I	1.0	1.0	1.0	1.0	
Office Assistant II	2.0	2.0	2.0	2.0	
PAL Educational Director	1.0	1.0	1.0	1.0	
Parking Enforcement Representative	1.0	1.0	2.0	1.0	
Payroll Specialist	1.0	1.0	1.0	1.0	
Police Cadet	8.0	5.5	5.0	5.0	
Police Property Technician	1.0	1.0	1.0	1.0	
Police Records Specialist	11.0	11.0	12.0	11.0	
Police Records Supervisor			1.0	1.0	
Police Report Transcriber		9.0	9.0	2.0	
Project Manager I			1.0		
Public Safety Technology Supervisor			1.0	1.0	
School Crossing Guard	11.0	11.0	11.0	11.0	
Secretary	3.0	3.0	2.0	3.0	
Senior Accountant	1.0	1.0	1.0	1.0	
Supervising Office Assistant			1.0		
Systems Administrator	0.5	1.0	1.0	1.0	
Youth Services Program Assistant	1.0	1.0	1.0	1.0	
Sub-total Non-Sworn	102.5	113.5	120.0	113.0	
Total Full-Time Equivalents (FTEs)	281.5	292.5	299.0	300.0	

CITY OF RICHMOND
 Department: Police Department
 Cost Center: 10029-Chief's Office
 Fund: 1000-General Fund

Commitment Item	Commitment Name	FY2006-2007 Actual July 06-June 07	FY2007-08 Adopted Budget	FY2007-08 Actual July 07-Dec 07	Detail FY2008-09 Department Proposed
Revenues					
40700	Permits	252,444	250,000	108,503	161,945
40900	Fees	661,648	935,944	180,683	269,677
41400	Charges for Services	1,147	858,000	1,889	2,820
43000	Proceeds:Land, bldg, equipt	98,309	-	197	294
44000	Contributions	3,000	-	-	-
47000	Other Revenue	761,170	657,279	802,732	891,925
Total Revenues		1,777,719	2,701,223	1,094,005	1,326,661
Expenditures					
50200	Salaries	20,507,568	23,006,888	12,051,123	
	Benefits	10,635,940	13,729,154	5,846,645	17,114,229
Total Salaries & Benefits		31,143,508	36,736,042	17,897,768	41,344,443
51100	Materials & Supplies	177,216	220,679	73,922	170,000
51101	Postage				20,592
51102	Office & general supplies				113,291
51103	Training supplies				10,933
51109	Fuel				25,183
51105	Special Department Expense	106,666	172,892	68,520	175,000
51105	Academy Class (\$2,900.00 x 20)				58,000
	Uniforms (20 new hires)				9,240
	Recruiting special events				5,000
	Recruiting commercial				10,000
	Investigative Fund (\$3,846.00 x 12)				34,760
	K-9 Allowance (\$1,500.00 x 12)				13,000
	Police Explorers				15,000
	Chaplains Program				15,000
	Crime Prevention Activities:				15,000
51201	Membership Dues	3,975	3,960	1,616	3,960
51202	Travel & Training	182,066	150,000	109,143	150,000
51300	Contractual Services	1,377,340	1,419,314	629,349	1,506,602
51301	Air Support - Helicopter Lease				115,000
	Animal Control Services				494,221
	CAL-ID				89,219
	Forensic Services (162,015.94 x 1.05%)				120,117
	SART Examinations (800.00 x 4 x 12)				38,400
	CLETS Message Switch				7,000
	ARIES Shared Cost				20,000
	CCJIN Shared Cost				20,000
	EBRCS Shared Cost				36,100
	Software Maintenance - New World Systems				183,600
	Vehicle fleet car washing services				6,000
	Patrol Boat Maintenance				8,000
	Recruiting & Advertising-Crossover Creative Group				50,000
	Contra Costa County -DA Office (Police/ Prosecutor Liason Prog Agreement)				185,145
	Document Imaging				25,000
51302	Background Investigations - DBJ				9,700
	Background Investigations - Elite				19,700
	Polygraph Services - Quality				9,700
	Polygraph Services - Shannon				9,700
	Psychiatric Evaluation - Dr. Smith				10,000
	Psychiatric Evaluation - Wolf				20,000
	Consulting Services - PERF				30,000
51350	Maintenance Expense	80,750	75,280	35,328	70,580
51351	De-install & install radios - Williams USA				15,000
	Gym equipment maintenance - Fit-Tech				2,640
	Re-certification of radar system - RHF				2,000
	Office equipment maintenance				1,000

CITY OF RICHMOND
 Department: Police Department
 Cost Center: 10029-Chief's Office
 Fund: 1000-General Fund

Commitment Item	Commitment Name	FY2006-2007 Actual July 06-June 07	FY2007-08 Adopted Budget	FY2007-08 Actual July 07-Dec 07	Detail FY2008-09 Department Proposed
	Motorcycle Maintenance				14,940
51352	Building Maintenance				15,000
51354	Software Maintenance/Management				20,000
51400	Other Operating Expenses	286,458	196,688	96,650	203,887
51401	Printing, binding, duplicating				2,000
51402	Books, booklets, codes				500
51403	Subscriptions, newspapers, programs				500
51416	Live scan, fingerprinting - CA-DOJ				20,000
	Bob's Cleaners (\$800.00 x 12 mos.)				9,600
	Crime Scene Cleaners (\$175.00 x 4 x 12 mos)				8,400
	Inmate Extradition (\$350.00 x 20)				7,000
	Other Miscellaneous Operating Expenses				5,000
51427	Shooting range (\$750.00 x 12 mos)				9,000
	EDMUD antenna site (\$8,040.57 x 1.05%)				8,443
	Storage Pro				4,308
	Enterprise R-A-C				5,000
	Vehicle Lease - BMW				58,842
	Copier Lease - Ricoh Americas				62,305
	Copier Lease - U S Bancorp.				2,989
51429	Dicon Building Rental				1,387,061
51500	Utilities - Telephone	121,372	100,000	46,961	92,410
51700	Prop, Fur & Equipt <\$5,000	53,831	150,000	138,902	-
53000	Capital Outlay >\$5,000	117,844	1,679,890	-	-
51601-51620	Internal Service Fund Allocations	8,470,266	9,484,819	4,742,410	9,769,364
54500	Operating transfer out	4,135			
	Total Operating Expenditures	10,981,920	13,653,522	5,942,801	13,528,863
	Total All Expenses	42,125,428	50,389,564	23,840,569	54,873,306

CITY OF RICHMOND
 Department: Police Department
 Cost Center: 11246-Code Enforcement
 Fund: 1000-General Fund

Commitment Item	Commitment Name	FY2006-2007 Actual July 06- June 07	FY2007-08 Adopted Budget	FY2007-08 Actual July 07-Dec 07	Detail FY2008-09 Department Proposed
Revenues					
40700	Permits	-	-	-	-
40900	Fees	427,081	674,576	333,266	671,727
41400	Charges for Services	110	-	-	-
43000	Proceeds:Land, bldg, equipt	-	-	-	-
44000	Contributions	-	-	-	-
47000	Other Revenue	288	-	-	-
Total Revenues		427,479	674,576	333,266	671,727
Expenditures					
50115	Salaries - general	302,125	612,444	300,217	680,670
50116	Salary - bonus	(1,374)	-	-	-
50125	Part time - general	16,100	10,666	6,875	13,750
50135	Overtime - general	5,570	-	8,371	16,741
50145	Acting pay - general	56	-	-	-
50200	Benefits	193,749	349,409	160,170	375,560
Total Salaries & Benefits		516,226	972,519	475,633	1,086,721
51100	Materials & Supplies	8,093	10,000	1,003	8,000
51105	Special Department Expense	-	-	-	-
51201	Membership Dues	-	-	-	-
51202	Travel & Training	443	2,000	143	2,000
51300	Contractual Services	2,354	8,000	470	5,000
51350	Maintenance Expense	-	1,000	-	1,000
51400	Other Operating Expenses	3,414	-	670	1,000
51500	Utilities	-	-	-	-
51700	Prop, Fur & Equipt <\$5,000	47,518	-	-	4,000
53000	Capital Outlay >\$5,000	-	-	-	-
Total Operating Expenditures		61,821	21,000	2,286	21,000
Total All Expenses		578,047	993,519	477,919	1,107,721

CITY OF RICHMOND
 Department: Police Department
 Cost Center: 11077-Police Activity League
 Fund: 1000-General Fund

Commitment Item	Commitment Name	FY2006-2007 Actual July 06- June 07	FY2007-08 Adopted Budget	FY2007-08 Actual July 07-Dec 07	Detail FY2008-09 Department Proposed
<u>Revenue</u>					
41400	Charges for services	355		68	
	Total Revenue	355	-	68	-
<u>Expenditures</u>					
50115	Salaries - general	118,304	158,772	33,753	63,540
50116	Salary - bonus	1,374		-	
50125	Part time	126,197		56,568	141,103
50200	Benefits	77,420	66,477	25,351	32,261
	Total Salaries & Benefits	323,295	225,249	115,672	236,903
	Total All Expenses	323,295	225,249	115,672	236,903

CITY OF RICHMOND
 Department : Police Department
 Cost Center: 11276-Police Asset Seizure
 Fund: 2325-Police Asset Seizure

Commitment Item	Commitment Name	FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	Detail FY2008-09 Department Proposed
Revenues					
40700	Permits	-	-	-	-
40900	Fees	-	-	-	-
41100	Interest Income	9,412	-	4,746	7,083
41400	Charges for Services	-	-	-	-
43000	Proceeds:Land, bldg, equipt	-	-	-	-
44000	Contributions	-	-	-	-
47000	Other Revenue	34,224	-	147,719	220,746
Total Revenues		43,636	-	152,465	227,829
Expenditures					
51100	Materials & Supplies	-	8,153	6,393	57,829
51105	Special Department Expense	-	-	-	-
51201	Membership Dues	-	-	-	-
51202	Travel & Training	650	30,000	11,217	20,000
51300	Contractual Services	44,123	50,000	30,590	30,000
51350	Maintenance Expense	-	-	-	-
51400	Other Operating Expenses	9,449	-	3	20,000
51500	Utilities	-	-	-	-
51700	Prop, Fur & Equipt <\$5,000	12,919	20,000	-	20,000
53000	Capital Outlay >\$5,000	-	80,000	-	80,000
Total Operating Expenditures		67,141	188,153	48,203	227,829
Total All Expenses		67,141	188,153	48,203	227,829

CITY OF RICHMOND
 Department: Police Department
 Cost Center: 10666-State Asset Forfeiture
 Fund: 2307-State Asset Seizure

Commitment Item	Commitment Name	FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	Detail FY2008-09 Department Proposed
<u>Revenues</u>					
41100	Interest Income	8,064		3,728	5,561
47000	Other Revenue	31,496	-	14,110	21,060
Total Revenues		39,561	-	17,838	26,621
<u>Expenditures</u>					
51100	Materials & Supplies	-	6,940	-	6,621
51300	Contractual Services	-	40,000	-	-
51400	Other Operating Expenses	6	-	3	-
51700	Prop, Fur & Equipt <\$5,000	-	20,000	-	20,000
53000	Capital Outlay >\$5,000	-	100,000	-	-
Total Operating Expenditures		6	166,940	3	26,621
Total All Expenses		6	166,940	3	26,621

CITY OF RICHMOND
 Department Name: Police Department
 Cost Center Name: 11283- RMS Maintenance
 Fund: 6009-Police Telecommunications

Commitment Item	Commitment Name	(July 2006- June 2007)		(July 2007-Dec 2007)	Detail
		FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
Revenues					
41802	Outside Agencies Shared Cost	86,868	131,779	91,362	56,337
41812	Internal Service Shared Cost	196,956	17,188		110,318
Total Revenues		283,824	148,967	91,362	166,655
50115	Salaries	130,912	29,587	69,080	29,136
50200	Benefits	65,440	12,441	30,425	14,859
Total Salaries & Benefits		196,352	42,028	99,505	43,995
Expenditures					
51350	Maintenance Expense	64,244	84,240	-	93,872
	Equipment Maintenance				20,000
	Software Maintenance				73,872
54501	Operating Transfers Out		22,699		28,788
	Agreed reserve for enhancement				28,788
Total Expenditures		64,244	106,939	-	122,660
Total All Expenses		260,596	148,967	99,505	166,655

CITY OF RICHMOND
 Department Name: Police Department
 Cost Center Name: 11284 - RMS Enhancement
 Fund: 6009 - Police Telecommunications

Commitment Item	Commitment Name	(July 2006- June 2007)		(July 2007-Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	
<u>Revenues</u>					
47501	Operating Transfers In	-	22,699	-	28,788
	Total Revenues	-	22,699	-	28,788
<u>Expenditures</u>					
53000	Capital Outlay >\$5,000	-	22,699	-	28,788
	Hardware & equipment >\$5,000				28,788
	Total All Expenditures	-	22,699	-	28,788
	Total All Expenses	-	22,699	-	28,788

CITY OF RICHMOND
 Department Name: Police Department
 Cost Center Name: 11285 - CAD Maintenance
 Fund: 6009 - Police Telecommunications

Commitment Item	Commitment Name	(July 2006- June 2007)		(July 2007-Dec 2007)	Detail
		FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
41801	Outside Agencies Shared Cost	654,786	873,814	34,946	1,028,690
41811	Internal Service Shared Cost	3,044,742	2,563,035	1,306,144	2,948,303
	Total Revenues	3,699,528	3,436,849	1,341,090	3,976,993
50115	Salaries	2,093,849	2,165,289	799,965	2,109,540
50200	Benefits	954,091	981,827	305,839	1,075,865
	Total Salaries & Benefits	3,047,939	3,147,116	1,105,805	3,185,405
<u>Expenditures</u>					
51100	Materials & Supplies	448	-	-	10,000
	Postage & other forms of mailings				2,000
	General & Office supplies				8,000
51350	Maintenance Expense	85,480	50,983	39,510	441,446
	Equipment maintenance				150,000
	Software maintenance				291,446
51400	Other Operating Expenses	105,977	-	-	94,445
	Printing & binding				2,000
	Subscriptions				12,000
	Miscellaneous				80,445
51611	Gen Liability Insurance Allocation	170,973	138,750	69,379	145,697
54501	Operating Transfers Out	-	100,000	-	100,000
	Agreed reserve for enhancement				100,000
	Total Expenditures	362,878	289,733	108,889	791,588
	Total All Expenses	3,410,817	3,436,849	1,214,694	3,976,993

CITY OF RICHMOND

Department Name: Police Department

Cost Center Name: 11286 - CAD Enhancement

Fund: 6009 - Police Telecommunications

Commitment Item	Commitment Name	(July 2006- June 2007)		(July 2007-Dec 2007)	Detail
		FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
47501	Operating Transfers In		100,000	-	100,000
	Total Revenues	-	100,000	-	100,000
<u>Expenditures</u>					
53000	Capital Outlay >\$5,000	-	-	-	95,000
	Hardware & equipment >\$5,000				95,000
51601-51620	Internal Service Allocations	-	100,000	-	
53003	Depreciation Expense	2,828	-	-	5,000
	Finance allocation				5,000
	Total All Expenditures	2,828	100,000	-	100,000
	Total All Expenses	2,828	100,000	-	100,000

CITY OF RICHMOND

Department Name: Police Department

Cost Center Name: 11074 - 800MHZ Radio Maintenance

Fund: 6009 -Police Telecommunications

Commitment Item	Commitment Name	(July 2006- June 2007)		(July 2007-Dec 2007)	Detail FY2008-09 Dept Proposed
		FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	
<u>Revenues</u>					
41803	Outside Agencies	336,999	428,670	-	345,345
41813	Internal Service	518,824	671,330	462,770	517,207
47000	Other Revenue	88	-	-	-
Total Revenues		855,911	1,100,000	462,770	862,551
<u>Expenditures</u>					
51350	Maintenance Expense	75,096	800,000	281,276	562,551
	MA/COM Maintenance				562,551
54501	Operating Transfers Out	-	300,000	-	300,000
	Agreed reserve for enhancement				300,000
Total All Expenditures		75,096	1,100,000	281,276	862,551
Total All Expenses		75,096	1,100,000	281,276	862,551

CITY OF RICHMOND
 Department Name: Police Department
 Cost Center Name: 11075 - 800MHZ Radio Enhancement
 Fund: 6009 - Police Telecommunications

Commitment Item	Commitment Name	(July 2006- June 2007)		(July 2007-Dec 2007)	Detail
		FY2006-2007 Actual	FY2007-08 Adopted Budget	FY2007-08 Actual	FY2008-09 Dept Proposed
<u>Revenues</u>					
41100	Interest	156,335		30,063	
47501	Operating Transfers In	-	300,000	-	300,000
Total Revenues		156,335	300,000	30,063	300,000
<u>Expenditures</u>					
50115	Salaries	27,027			
Total Salaries & Benefits		27,027			
51300	Contractual Services	30,000	-	-	-
51400	Other Operating Expenses	116	-	21	-
52000	Debt Service Expenditure	6,530		3,312	
53000	Capital Outlay >\$5,000	154,132	300,000	570,620	250,000
	Hardware & equipment .\$.5,000				250,000
53003	Depreciation Expense	44,813			50,000
	Finance allocation				50,000
Total Expenditures		235,590	300,000	573,953	300,000
Total All Expenses		262,617	300,000	573,953	300,000

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

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

Promote a safe and secure community

- Provide the most professional level of fire suppression, fire prevention education, 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 Department personnel.

Promote economic vitality

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

Promote effective government

- Develop and implement a new strategic plan for better fire service to the community.
- Promote transparency and encourage inclusion within the Department to maximize the effectiveness of personnel.
- Promote public education programs through community outreach and the Fire Department website.
- Increase participation in the Richmond Youth Academy and look for additional funding sources.

Promote a sustainable City

- Continue with REACT/CERT training in order to provide our residents with the knowledge and training necessary to survive a disaster.
- Continue with implementation of mobile data entry technology to create a paperless inspection and reporting system.
- Explore use of alternative fuel and technology for vehicles and equipment.
- Implement sustainability practices such as recycling, composting, re-use in fire stations.

Fire Department Administration Division

Goal

To provide the necessary leadership to improve fire service for the City of Richmond and neighboring West Contra Costa County cities by ensuring adequate resources and conducting fair hiring and promotional processes that result in a diverse workforce.

Description

The Administration Division provides general Departmental management, budgeting, personnel and records management services.

2008-09 Key Standards

- Hire new firefighters.
- Promote eligible fire personnel.
- Achieve a commercial fire insurance, specifically the Insurance Services Office "Class 2" rating.
- Develop and implement a permanent automatic aid agreement.
- Pursue grant funds.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of Fire Trainees hired	7	5	5	10
# of Fire Engineer applicants	12	9	9	12
# of Fire Engineer promotions	7	4	4	6
# of Fire Captain promotions	7	7	7	4
# of dedicated truck companies	2	1	1	2
# of automatic aid responses	1000	450	1000	1100

Effectiveness

% of new Firefighters completing probation	100%	0	100%	100%
Grants received	1	0	1	1
% of promoted Engineers completing probation	100%	0	100%	100%
Promoted Captains completing probation	100%	100%	100%	100%

Efficiency

Grant funds received	\$158,000	0	\$158,000	\$160,000
Automatic aid reimbursement funds received	0	\$180,567	\$180,567	\$190,000

Fire Department

Emergency Operations Division

Goal

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

Description

The Emergency Operations Division responds to emergency calls for fire suppression (7% of calls), medical emergencies (84% of calls), and hazardous material responses (11% of calls). The Division also provides automatic aid to Contra Costa County, San Pablo and East Richmond Heights approximately 800 calls per year.

2008-09 Key Standards

- Achieve and maintain National Fire Protection Association (NFPA) standards for response times.
- Maintain equipment and communications systems at NFPA 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 hoses to meet National Fire Protection Association standards.
- Ensure all fire hydrants in the City are in good working order 100% of the time.
- Create an Advanced Life Support Pilot Program (Paramedic Program).
- Ensure all fire hydrants in the City are in good working order 100% of the time.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of structure fires	800	390	800	850
# of trained paramedics	6	6	6	6

Effectiveness

% of alarms answered within 6 minutes of notification	85%	75%	78%	85%
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Efficiency

Cost of automatic aid responses	\$180,568	\$90,284	\$180,567	\$198,000
Cost per fire incident	\$11,687	\$12,000	\$12,000	\$12,000

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

The Fire Prevention Bureau provides code enforcement, development and plan reviews, public education programs, regulation of hazardous materials, fire investigations, and manages fire safety inspection and training activities for the fire companies.

2008-09 Key Standards

- Conduct the Jr. Fire Department Program for every 5th grade student in Richmond.
- Maximize fire prevention through public education, including increasing the number of annual public presentation programs to 40 per year.
- Investigate 100% of suspicious fires for cause and origin.
- Inspect 100% all permitted/non-permitted and mercantile occupancies annually.
- Inspect all properties located in the Very High Fire Hazard Severity Zone (VHFHSZ).
- Inspect all facilities utilizing hazardous materials in compliance with AB 2185.
- Complete all plan check reviews within 3 weeks.
- Provide continued support to the Hazardous Materials Team.
- Provide ongoing staff training for full implementation of the Records Management System (RMS) and CRW.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of public education programs	40	10	73	73
Provide fire safety information presentations to City neighborhood councils	10	2	2	10
# of fire plan reviews	300	178	350	350
# of mercantile occupancy inspections	700	350	700	700
# of permitted occupancy inspections	880	600	800	880
# of Very High Fire Hazard Severity Zone (VHFHSZ) inspections	4,700	4,700	4,700	4,700
# of fire investigations conducted	100%	20	100%	100%
Effectiveness				
% of plan reviews completed within three weeks	100%	100%	100%	100%
Community survey fire prevention and education rating (2009, 100 = excellent)	50		60	60
Efficiency				
Cost per plan review		\$360	\$360	\$360
Cost per VHFHSZ fire inspection				

Fire Department Fire Prevention Bureau

Cost per permitted occupancy inspection		\$126	\$126	\$126
Cost per fire investigation		\$1,482	\$1,856	\$1,856

Fire Department

Support Services Division

Goal

To enable the other Fire Department divisions to perform optimally by improving working conditions and ensuring that equipment meets standards.

Description

The Support Services Division manages all purchasing of supplies, equipment and services, including capital improvement projects for Fire Station renovations.

2008-09 Key Standards

- Ensure the Department and its divisions operate within budget limits.
- Ensure that Department equipment meets or exceeds the National Fire Protection Association (NFPA) Fire Apparatus Standards.
- Conduct capital projects on-time and within budget.
- Achieve and maintain a commercial fire insurance "Class 1" rating.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of capital projects	5	2	4	6
# of grant funds received	1	1	1	1
# of Pump Test in Fire Engines	10	5	10	10
# of fire hose tested	1,773	1,773	1,773	1,773
# of fire hydrants tested	1,798	899	1,798	1,798

Effectiveness

% of Capital Improvement Plan completed within the budget	100%	100%	100%	100%
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Efficiency

Total dollar amount of grant funds received	\$74,262	\$74,262	\$74,262	\$74,262
Funds saved through efficiencies	\$331,186	\$331,186	\$331,186	\$331,186

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.

2008-09 Key Standards

- Complete all training mandates as specified by Federal, State and County protocols.
- Meet State, Federal, and National professional standards for certification.
- Meet NFPA training standards
- Efficiently conduct annual academies, and officer and engineer trainings.
- Evaluate training delivery and outcomes on a regular basis.
- Maximize efficiencies through inter-governmental collaborations, where appropriate.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of training academy participants	7	5	5	7
# of in-house trainings provided	50	26	50	50

Effectiveness

% of training academy participants that became firefighters	80%	80%	80%	100%
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Efficiency

Cost for academy training per recruit	\$5,181	\$5,181	\$5,181	\$8,000
Per firefighter cost of training expenses	\$2,282	\$1,141	\$2,282	\$2,820

Fire Department

Office of Emergency Services

Goal

To ensure that the City of Richmond is prepared for, can mitigate the hazards from, respond to, and recover from any major emergency that may affect the community.

Description

The Office of Emergency Services plans for any type of major emergency (earthquake, hazardous materials release, winter storms, flooding, etc.), provides employee and community training, and coordinates efforts with neighboring jurisdictions.

2008-09 Key Standards

- Achieve and maintain the International Association of Emergency Management (IAEM) Certified Emergency Management certification.
- Review, revise, and maintain the Richmond Emergency Operations Plan in accordance with federal and state National Incident Management System (NIMS) mandates.
- Ensure all 109 Emergency Operations Center (EOC) staff/City employees complete federally mandated NIMS Training as federally-mandated through 2008.
- Conduct one City-wide EOC exercise yearly in accordance with federal and state NIMS mandates.
- Ensure all City Departments have an in-place and up-to-date Departmental Operations Plan (DOP).
- Continue to improve Richmond's ability to respond to any major disaster by conducting Community Emergency Response Team (CERT) program and two community-wide drills yearly.
- Coordinate work with other governmental, industry/business and nonprofit agencies to enhance the level of community preparedness, including planning, training, and exercise activities.

Measurements

Output	2008 Goal	2008 Mid-Year Actual	2008 Year End Projection	2009 Proposed
# of community emergency preparedness drills and exercise	2	1	2	2
# of City emergency preparedness drills, exercises or actual incident.	1	1	2	1

Effectiveness

% of EOC staff with annual NIMS training	100	90	100	100
% of City departments with a current emergency operations plan	100	47	100	100
# of collaborations	105	55	105	105

Efficiency

Cost per drill	NA	NA	NA	NA
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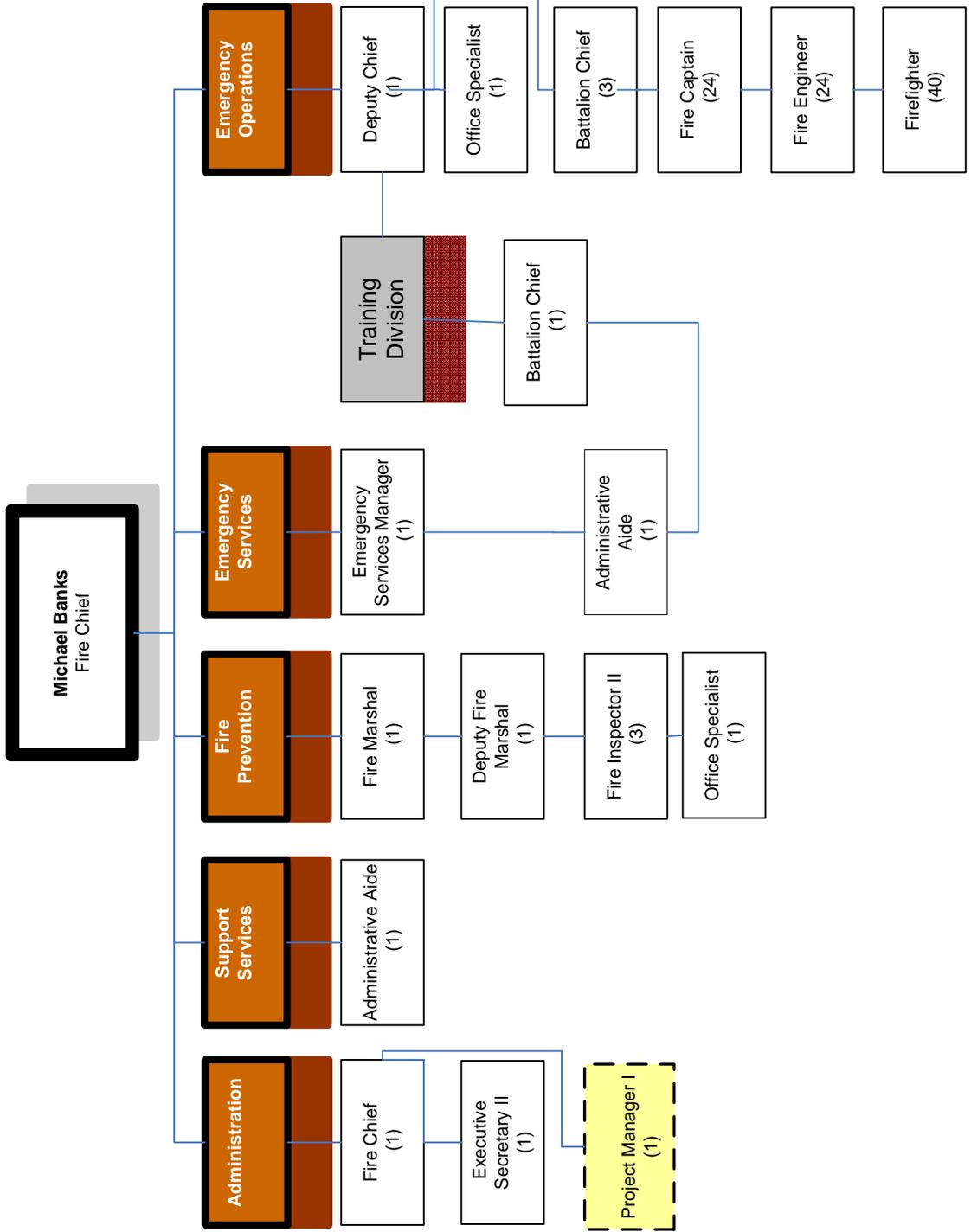
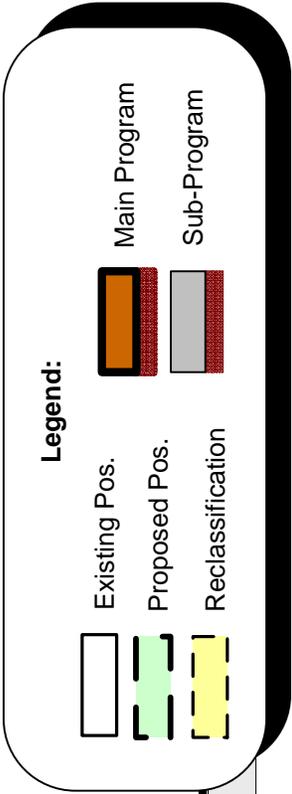
FIRE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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



Fire Department FY2008-2009 Organizational Chart

Existing FTE = 106, Proposed FTE = 106



City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted Budget 2005-2006	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Proposed Budget 2008-2009	Position Request or Reclassification
FIRE DEPARTMENT					
Administrative Aide		1.0	2.0	2.0	
Administrative Secretary	1.0	1.0	1.0		
Battalion Chief	4.0	4.0	4.0	4.0	
Business Analyst II			1.0		1 New Mid-Year
Deputy Chief	1.0	1.0	1.0	1.0	
Deputy Fire Marshall	1.0	1.0	1.0	1.0	
Emergency Services Manager	1.0	1.0	1.0	1.0	
Executive Secretary II				1.0	
Fire Captain	22.0	24.0	24.0	24.0	
Fire Chief	1.0	1.0	1.0	1.0	
Fire Engineer	22.0	24.0	24.0	24.0	
Fire Fighter	37.0	40.0	40.0	40.0	
Fire Inspector I	1.0				
Fire Inspector II	3.0	3.0	3.0	3.0	
Fire Marshall	1.0	1.0	1.0	1.0	
Office Specialist	2.0	2.0	2.0	2.0	
Project Manager I				1.0	
Total Full-Time Equivalent (FTEs)	97.0	104.0	106.0	106.0	

CITY OF RICHMOND
 Department: Fire
 Cost Center: 10038-Fire Administration
 Fund: 1000-General Fund

		(July 2006- June 2007)		(July 2007-Dec 2007)	Detail
		FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
		Actual	Adopted Budget	Actual	Dept. Proposed
Revenues			-		
40900	Fees		-	34	
41100	Interest & Invest In		-	141	
41400	Charges for Services		-	15	
Total Revenues				190	
Expenditures					
	Total Salaries	369,178	436,116	192,776	628,656
52000	Total Benefits	237,818	274,566	127,573	375,735
Total Salaries & Benefits		606,995	710,682	320,349	1,004,391
51100	Materials & supplies	4,137			
51201	Membership dues	245			
51202	Travel & training	1,863			
51300	Contractual services	13,104			
51400	Other operating exp	6			
51500	Utilities expenses	367			
51350	Maintenance expense	-			
51105	Special Dept. expense	215			
51601-51620	Internal Service Fund Allocations	259,700	819,612	425,125	842,815
Total Operating Expenditures		279,636	819,612	425,125	842,815
Total All Expenses		886,631	1,530,294	745,474	1,847,206

CITY OF RICHMOND
 Department: Fire
 Cost Center: 10039-Emergency Operations
 Fund: 1000-General Fund

	(July 2006- June 2007)	FY 2007-08	(July 2007-Dec 2007)	Detail
	FY 2006-07	Adopted Budget	FY 2007-08	FY 2008-09
	Actual		Actual	Dept. Proposed
<u>Revenue</u>				
40900	Fees	143		29
41400	Charges for Services	187,269		206,964
42000	Grant revenue	-		147,931
47000	Other Revenues	62,888		52,965
	Total Revenues	250,300	-	259,958
<u>Expenditures</u>				
	Total Salaries	10,688,176	10,881,851	5,588,757
	Total Benefits	4,834,387	9,494,328	3,129,240
	Total Salaries & Benefits	15,522,564	20,376,179	8,717,997
51100	Materials & supplies	2,631		
51201	Membership dues	-		
51202	Travel & training	1,764		
51400	Other operating exp	5		
51500	Utilities expense	475		
51350	Maintenance expense	-		
51105	Special dept. expense	2,885		
51601-51620	Internal Service Fund Allocations	2,888,274	2,238,398	1,119,198
	Total Operating Expenditures	2,896,034	2,238,398	1,119,198
	Total All Expenses	18,418,598	22,614,577	9,837,196
				24,283,595

CITY OF RICHMOND
 Department: Fire
 Cost Center: 10040-Fire Prevention
 Fund: 1000-General Fund

		(July 2006- June 2007)		(July 2007-Dec 2007)	Detail
		FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
		Actual	Adopted Budget	Actual	Dept. Proposed
Revenue					
40900	Fees	683,861	1,078,848	570,154	750,000
41100	Interest	1,305			
41400	Charges for Services	44,518	147,339	-	
42000	Grant Revenue (Hazmat 2185)	(560)			178,848
47000	Other Revenues			18,717	27,076
Total Revenues		729,124	1,226,187	588,871	955,924
Expenditures					
Total Salaries		746,381	651,187	399,779	732,070
Total Benefits		439,384	586,056	246,394	663,320
Total Salaries & Benefits		1,185,764	1,237,243	646,173	1,395,390
51100	Materials & Supplies	2,980	3,000	1,454	3,000
51201	Membership Dues	-	545	218	545
51202	Travel & Training (ICC Certifications code classes)	4,026	11,800	4,242	11,800
51300	Contractual Services Fire engineering/consulting plan review svc Fire investigation evidence processing	-	86,000	30,000	3,000
51350	Maintenance Expense	9,990			
51400	Other Operating Expense Inspection/permit forms printing & binding Code reference books	4,200	4,300	4,273	4,300
51500	Utilities Expenses	271	2,836	-	2,836
51800	Grant Expenses			1	
51700	Property, Furniture <\$5k	3,456			
53000	Capital Outlay - >\$4,999 Fire Safety & Education Trailer		14,000	-	14,000
51105	Special Dept. Expense Public education material pamphlets Small tools, personal protection equip. Photo supplies, audio visuals	10,920	15,703	5,709	15,703
51601-51620	Internal Service Fund Allocations	122,198	99,861	49,930	102,857
Total Operating Expenditures		158,041	238,045	95,828	158,041
Total All Expenses		1,343,805	1,475,288	742,000	1,553,431

CITY OF RICHMOND
 Department: Fire
 Cost Center: 10041-Support Services
 Fund: 1000-General Fund

	(July 2006- June 2007)	FY 2007-08	(July 2007-Dec 2007)	Detail
	FY 2006-07	Adopted Budget	FY 2007-08	FY 2008-09
	Actual		Actual	Dept. Proposed
Revenue				
42000	Grant Revenue (Hazmat Equipment)			74,282
47000	Other Revenue	3,600		
	Total Revenues	3,600		74,282
Expenditures				
	Total Salaries	20,923	126,940	-
	Total Benefits	63,197	127,358	86
	Total Salaries & Benefits	84,120	254,298	86
51100	Materials & Supplies	154,899	88,752	12,798
	Office supplies for admin & 7 Stas			20,000
	Janitorial supplies for 7 stations			20,000
51201	Membership Dues	405	700	339
51202	Travel & Training	3,378	15,961	9,853
51300	Contractual Services	81,602	198,245	60,099
	Annual physical exam			60,000
	Motorola radio repair contract			40,000
	Safety equipment cleaning & repair			22,592
	Ladder testing & repair			3,000
51400	Other Operating Expenses	4,194	24,495	5,877
	Station Antenna installations for HB radio rec.			24,495
51500	Utilities Expenses	21,798	38,672	21,229
	Nextel & Sprint charges			16,000
	Cooks paging			900
	Mobile/portable radio licensing fees			21,772
51700	Property, Furniture <\$5K	50,706	175,595	3,644
	Fire station appliance replacement			40,000
	Fire Station electronic equipment			35,000
51800	Grant Expenses			74,262
53000	Capital Outlay - >\$4,999	-	479,670	-
51350	Maintenance Expense	14,405	67,061	1,578
51105	Special Dept. Expense	48,658	488,087	202,504
	Safety equipment			200,000
	SCBA purchases & repair			40,000
	Vehicle extrication equipment purchase and repair			10,000
	Firefighting hose purchase and repair			26,000
	Firefighting nozzle purchase and repair			15,000
	Chair saw purchase and repair			21,000
	Specialized equipment purchase and repair			15,000
	Thermal imaging camera repair & battery replacement			8,000
	Lighting purchases and repair			3,087
51601-51620	Internal Service Fund Allocations	40,697	691,262	345,631
	Total Operating Expenditures	420,743	2,268,500	663,552
	Total All Expenses	504,864	2,522,798	663,638
				1,461,830

CITY OF RICHMOND
 Department: Fire
 Cost Center: 10042-Training
 Fund: 1000-General Fund

		(July 2006- June 2007)		(July 2007-Dec 2007)	Detail
		FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09
		Actual	Adopted Budget	Actual	Dept. Proposed
Revenue					
40900	Fees	17	-	(12)	
41400	Charges for Services		-	563	
42000	Grant Revenue		-		73,669
Total Revenues		17	-	551	73,669
Expenditures					
			-		
Total Salaries		108,897	-	73,424	150,970
Total Benefits		65,178	-	51,235	154,703
Total Salaries & Benefits		174,075	-	124,659	305,673
51100	Materials & Supplies	7,475	14,462	6,355	14,462
	Training supplies				8,000
	Supplies for academy				5,500
	Postage/mailing				962
51201	Membership Dues		75	27	75
51202	Travel & Training	11,392	28,551	10,492	28,551
	CMC rescue class				4,971
	IEC rescue system I & II				8,000
	Sunnyvale Public Safety-extrication classes				3,500
	IEC wildland class S-290				7,080
	FDIC -officers conference				2,500
	Firehouse World - Officers conference				2,500
51203	Mileage Reimbursement		300	-	300
51300	Contractual Services		6,450	-	6,450
51400	Other Operating Expense	7,825	11,220	3,745	11,220
	Books				5,220
	Subscriptions				4,000
	Printing & binding				2,000
51700	Property, Furniture <\$5K		17,600	16,123	17,600
	Classroom Furniture				
51350	Maintenance Expense		10,000	1	10,000
51105	Special Dept. Expense	27,991	61,756	9,567	61,756
	Live/burn training cones boxes				56,756
	Alarm system				5,000
51800	Grant Expenditure				73,669
51601-51620	Internal Service Fund Allocations	41,401	58,492	29,246	60,247
Total Operating Expenditures		96,084	208,906	75,558	284,330
Total All Expenses		270,159	208,906	200,217	590,003

CITY OF RICHMOND
 Department: Fire
 Cost Center: 11078-Office of Emergency Services
 Fund: 1000-General Fund

	(July 2006- June 2007)		(July 2007-Dec 2007)	Detail	
	FY 2006-07	FY 2007-08	FY 2007-08	FY 2008-09	
	Actual	Adopted Budget	Actual	Dept. Proposed	
Revenues					
42000	Grant Revenue			32,500	
	Total Revenues			32,500	
Expenditures					
	Total Salaries	92,381	97,497	50,352	101,396
	Total Benefits	58,144	63,823	29,349	57,203
	Total Salaries & Benefits	150,525	161,320	79,701	158,600
51100	Materials & Supplies	3,395	13,781	3,273	13,781
	Office supplies				10,000
	REACT/CERT supplies				3,781
51201	Membership Dues - IAEM & CESA	220	500	340	500
51202	Travel & Training	7,079	10,000	2,469	10,000
51300	Contractual Services	-	45,000	-	-
51400	Other Operating Exp	371	5,500	130	5,500
	Printing & Binding				4,500
	Subscriptions & Periodicals				300
	Books				400
	Photocopies				300
51500	Utilities Expenses	-	3,500	-	3,500
51700	Property, Furn <\$5K	-	5,000	-	5,000
51800	Grant expenditures				32,500
51105	Special Dept. Exp	1,480	10,000	564	10,000
	REACT/CERT Community training props				5,000
	REACT/CERT Community training equip				5,000
51601-51620	Internal Service Fund Allocations	7,400	8,509	4,254	8,764
	Total Operating Expenditures	19,944	101,790	11,031	89,545
	Total All Expenses	170,470	263,110	90,731	248,145