

CITY MANAGER'S OFFICE

MISSION

The City Manager's Office is responsible for implementing City Council policy through effective day-to-day oversight of operating departments, and the initiation, development, and implementation of programs that provide for the efficient, effective, and equitable delivery of services to all those who live and work in the City of Richmond.

In providing managerial support for the City Council, the City Manager is expected to:

- Provide organizational leadership;
- Utilize staff and financial resources effectively, and promote effective use of such resources among all staff members in all departments;
- Maintain a stable financial condition;
- Provide high quality, responsive service in a courteous manner, and ensure that such services are provided by all departments of the City;
- Maintain positive relationships with the City Council and community members.

2006/07 DEPARTMENT GOALS

Monitor the City's General Plan update process

Establish an Office of Violence Prevention

Implement improvements to the City's Employee Performance Appraisal and Recognition Systems

Work with outside agencies to address multi-jurisdictional concerns

Ensure improved blight abatement

Communicate regularly to the City Council

Provide public information to the community through the establishment of a City newsletter

Aid departments in securing outside funding opportunities

Oversee comprehensive City Charter review as may be authorized by the City Council

Continue to improve City Council meeting processes, and explore methods for streamlining decision-making, while still adhering to the City Charter and provisions of State law

Monitor the progress in implementing the 2006/07 budget performance measurement and reporting system to measure trends in City service outcomes and unit costs. Incorporate benchmarking as part of this system

Review and revise, for better efficiency and effectiveness, the City's basic business processes and procedures that are not proscribed by City Council policy

Promote a strong customer service attitude and strong work ethic among all employees

Promote diversity and a respect for diversity within the organization, and recognize the need to develop bilingual capabilities within the organization

DEPARTMENT GOALS (con't)

Recognize opportunities for improving the City's technological capabilities

Improve the City's automated financial accounting and reporting systems

Continue to develop and implement a revised program to allow for effective long term pavement management programs

Institutionalize budgeting and performance reporting systems for a well-managed and ongoing Capital Improvements Program

Continue to develop and implement a revised program to allow for effective long term maintenance of the City's infrastructure

Monitor newly implemented street sweeping program.

Reopen the City's community centers with renewed and expanded programs.

Strengthen the City's recreation program capabilities through strategic partnerships

Reinvest in and continue to strengthen the City's library programs

Complete a comprehensive review of the City's development fee program

Implement an enhanced rental inspection program as may be directed by the City Council

Continue to make significant progress toward improving railroad grade crossings in the Marina Bay, Harbor Way, and Parchester areas, and monitor noise issues associated with rail traffic

Continue the process to renovate and reinvigorate the City's downtown

Monitor progress towards completion of renovated Civic Center as may be directed by the City Council

CITY MANAGER	
ACCOMPLISHMENTS 2005-2006:	
Completed executive management reorganization and assembled high quality management team.	
Obtained new investment grade ratings from Moody and Standard & Poor's.	
Implemented various programs and projects to improve employee customer service standards, including a Public Records Act response policy, and an automated customer response tracking system.	
Improved preparation and review of staff reports, and agenda preparation and distribution processes	
Initiated improvements in code enforcement function processes	
Assisted in mediating conflicts among constituencies for development projects and proposed legislation.	
OBJECTIVES 2005-2006:	STATUS
By 7/1/05 - Initiate the process for a comprehensive City Charter review as may be authorized by the City Council.	In progress
By 7/1/05 - Work with the Human Resources Director to develop and implement a program for employee recognition.	In progress
By 9/30/05 - Review City Council meeting processes, and explore methods for streamlining decision-making, while still adhering to the City Charter and provisions of State law.	In progress
By 12/31/05 - Develop and implement a customer response tracking and reporting system to ensure that citizen inquiries and issues receive timely responses.	Accomplished
By 8/30/05 - Participate in Richmond centennial activities, and use this event to launch important City initiatives, such as the General Plan.	Accomplished
By 6/30/06 - Develop and implement a performance measurement and reporting system to measure trends in City service outcomes and unit costs. Incorporate benchmarking as part of this system.	In progress
Review and revise, for better efficiency and effectiveness, the City's basic business processes and procedures that are not proscribed by City Council policy.	In progress
Promote a strong customer service attitude among all staff members.	In progress
Assemble a competent management team.	Accomplished
Promote a strong work ethic among all employees.	In progress
Promote diversity and a respect for diversity within the organization, and recognize the need to develop bilingual capabilities within the organization.	In progress
Recognize opportunities for improving the City's technological capabilities.	In progress
By 7/1/05 - Work with the City Council to adopt a fiscally sound, and service enhanced FY 2005-06 budget.	Accomplished

By 8/31/05 - Prepare a final budget that incorporates the revised organizational and financial reporting structure of the City, and that includes specific descriptions of service levels that are associated with the adopted budget.	Dropped
By 6/30/06 - Improve the City's automated financial accounting and reporting systems.	In progress
By 6/30/05 and 1/31/06 - Evaluate the adequacy of the City's ongoing revenue base to meet service demands.	Accomplished
By 7/31/05 - Work with the City Council to develop policies and expenditure plans to allow for a reinvestment in public safety, specifically in police and fire.	Accomplished
By 8/31/05 - Implement a revised process for effective code enforcement.	Accomplished
By 3/31/06 - Develop and implement a revised program to allow for effective long term pavement management programs.	In progress
By 3/31/06 - Institutionalize budgeting and performance reporting systems for a well-managed and ongoing Capital Improvements Program.	In progress
By 6/30/06 - Develop and implement a revised program to allow for effective long term maintenance of the City's infrastructure.	In progress
By 8/31/05 & Ongoing - Monitor newly implemented street sweeping program.	In progress
By 9/30/05 - Reopen the City's community centers with renewed and expanded programs.	In progress
Strengthen the City's recreation program capabilities through strategic partnerships.	In progress
Reinvest in and continue to strengthen the City's library programs.	In progress
By 7/1/05 - Initiate a comprehensive review of the City's development fee program with the goal to implement revised fees by 12/31/05.	In progress
By 7/1/05 - Initiate the process to complete a comprehensive update of the City's General Plan, for targeted completion in approximately two years.	Accomplished
Implement an enhanced rental inspection program as may be directed by the City Council.	In progress
By 10/31/05 - Review and revise as may be appropriate the design review process, including the development and implementation of new design guidelines.	Dropped
By 12/31/05 - Initiate and make significant progress toward improving railroad grade crossings in the Marina Bay, Harbor Way, and Parchester areas, and monitor noise issues associated with rail traffic.	In progress
Institutionalize the City's commitment to the Ahwahnee principles as a development and redevelopment strategy.	Accomplished
Continue the process to renovate and reinvigorate the City's downtown.	In progress
Institutionalize the City's commitment to historic preservation as a development and redevelopment strategy, and as may be directed by the City Council.	In progress
Improve coordination among community development programs (Redevelopment, Planning, Building, Port, Employment and Training, Housing Authority).	Accomplished
Closely monitor progress on large development projects.	In progress

By 6/30/06 - Monitor progress towards completion of Emergency Operations Center.	Dropped
Monitor progress towards completion of renovated Civic Center as may be directed by the City Council.	In progress

CITY MANAGER DEPARTMENT PROGRAM ORGANIZATIONAL CHART

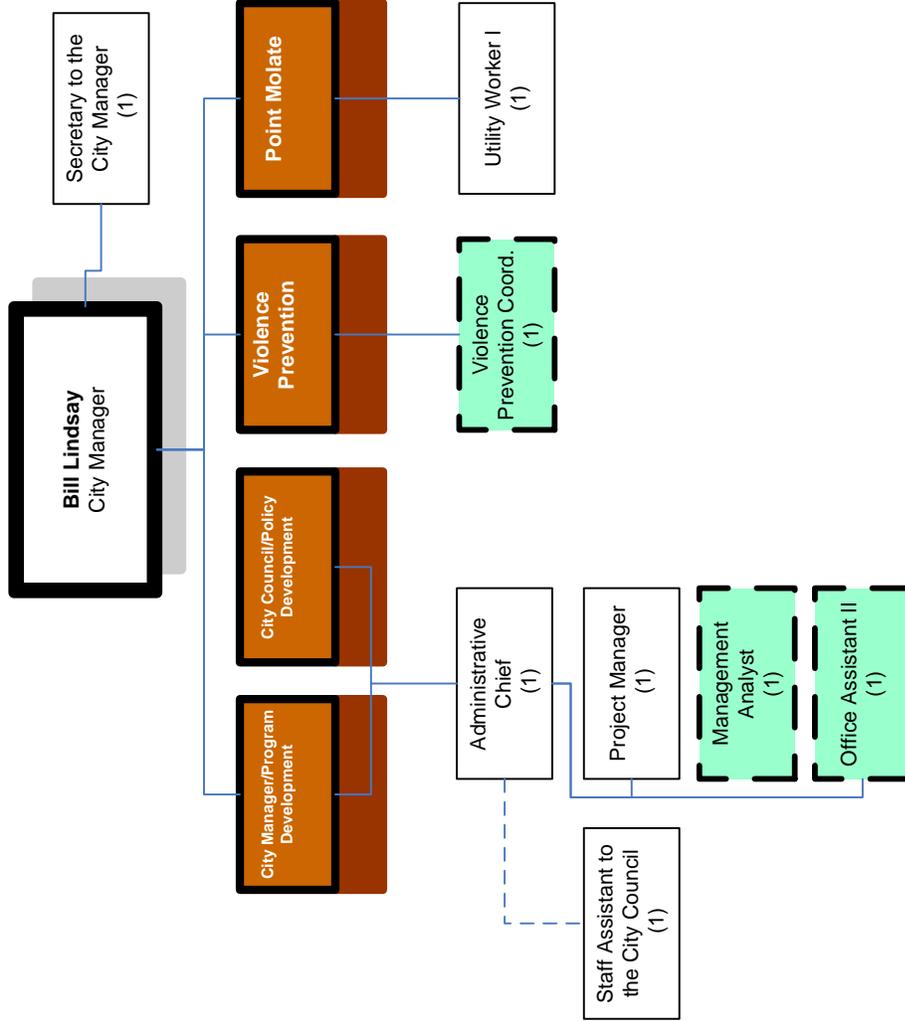
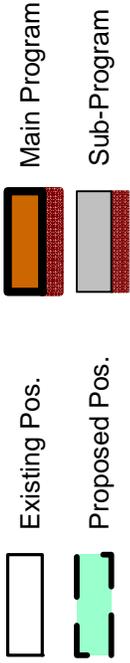
City Manager/ Program Development 1000-10003	City Council/Policy Development 1000-10003	Violence Prevention 1000-11146	Point Molate 2020-11028
*Policy Research and Implementation	*Agenda Packet Preparation	*Coordination of City-initiated violence prevention initiatives	*Negotiate with the Navy for the early transfer of the Site
*Management Oversight of City Departmental Services	*Committee Staff Support	*Coordination of collaborative community efforts to reduce violence	*Oversee the environmental cleanup of the Site
*Community Relations	*Policy Recommendations	*Development of funding sources for violence reduction strategies	*Oversee Site activities during the transition
*City Budget Oversight and Resource Allocation	*Council Communication and Information Provision	*Identification of "best practices" and community needs to prevent crime	*Work with the developer to obtain a desirable development
*Organizational and Employee Development	*Facilitation Decision-making Processes	*Evaluation and provision of funding to community organizations for violence prevention strategies	
*Intergovernmental Relations			
*Public Information			
*Contract Administration			
*Indian Gaming			
*Solid Waste and Recycling Contract Administration			
*City-wide Grant Funding			
*Environmental Mitigation Funding Oversight			
*Grant Administration			



Office of the City Manager 2007 Organizational Chart

Existing FTE* = 6, Proposed FTE* = 9

Legend:



Department
Overview

City Manager	MULTI-YEAR COMPARATIVE POSITION LISTING			
	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Staff Summary				
Administrative Chief			1.0	1.0
Administrative Secretary	1.0	1.0		
Administrative Student Intern	1.0		1.0	1.0
Agenda Coordinator RMEA		1.0		
Assistant City Manager	1.0			
City Manager	1.0	1.0	1.0	1.0
Office Assistant II	1.0			1.0
Project Manager I			1.0	1.0
Secretary to the City Manager	1.0	1.0	1.0	1.0
Management Analyst	1.0	1.0*	1.0*	1.0
Violence Prevention Coordinator				1.0
Utility Worker I				1.0
TOTAL Full-time Equivalents (FTEs)	7.0	5.0	6.0	9.0

*Management Analyst was hired back as a temporary employee

DEPARTMENT FINANCIAL SUMMARY				
FUND SOURCE/S	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 1,788,759	\$ 1,221,188	\$ 1,172,913	\$ 2,132,485
Developer Reimbursement				\$ 313,169
TOTAL FUNDING	\$ 1,788,759	\$ 1,221,188	\$ 1,172,913	\$ 2,445,654

EXPENDITURES	Actual 2003/2004	Actual 2004/2005	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 730,872	\$ 487,378	\$ 692,317	\$ 1,209,449
Contractual Services	\$ 502,001	\$ 282,051	\$ 120,000	\$ 517,414
Other Operating Expenses	\$ 545,754	\$ 78,844	\$ 214,415	\$ 659,145
Capital Outlay				
Allocated Costs	\$ 10,132	\$ 372,914	\$ 146,181	\$ 168,646
TOTAL EXPENDITURES	\$ 1,788,759	\$ 1,221,188	\$ 1,172,913	\$ 2,554,654
TOTAL BUDGET	\$ 1,788,759	\$ 1,221,188	\$ 1,172,913	\$ 2,554,654

Estimated Budget by Program				Proposed Budget 2006/2007
City Manager's Office				\$ 1,607,352
Pt. Molate/Upstream				\$ 495,755
Violence Prevention				\$ 451,547
TOTAL BUDGET				\$ 2,554,654

Program
Overview

City Manager's Office

PROGRAM FINANCIAL SUMMARY		
FUND SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund	\$ 1,172,913	\$ 1,607,352
TOTAL FUNDING	\$ 1,172,913	\$ 1,607,352

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services	\$ 692,317	\$ 902,061
Contractual Services	\$ 120,000	\$ 200,000
Other Operating Expenses	\$ 209,415	\$ 336,645
Capital Outlay		
Allocated Costs	\$ 151,181	\$ 168,646
TOTAL EXPENDITURES	\$ 1,172,913	\$ 1,607,352
TOTAL BUDGET	\$ 1,172,913	\$ 1,607,352

City Manager

Service Level

Update the City's General Plan.

Service Level
Enhancement

Release draft City-wide Vision Statement for City Council and community review

Performance Measure

When was the draft released?
When did City Council and the community review the statement?
Was Vision Statement finalized?

Service Level
Enhancement

Complete 6 community workshops at various locations throughout the City to solicit input on General Plan issues

Performance Measure

Were 6 community workshops completed?
Number of City residents that attended community workshops

Service Level

Reduce violent crimes committed in the city

Service Level
Enhancement

Work with consultant to establish an Office of Violence Prevention within the City Manager's department

Performance Measure

Was an Office of Violence Prevention established?

City Manager (Con't)

Service Level

Develop and implement a performance measurement and reporting system to promote accountability, effectiveness, and efficiency in City operations

Service Level
Enhancement

Establish quarterly sessions to review the progress each department head is making in achieving their agreed-upon goals

Performance Measure

Were quarterly sessions completed with all department heads?

Service Level

Implement improvements to the City's Performance Appraisal and Recognition Systems

Service Level
Enhancement

Coordinate with the Human Resources Department to ensure that every employee is given one or more performance evaluations during the year

Performance Measure

Were meetings held with HR to develop and implement a procedure to ensure that performance evaluations are conducted annually?

Were meetings held with appropriate department supervisors to explain the purpose and expectations for administering performance evaluations?

Did all departments administer at least one evaluation for all employees during the year?

City Manager (Con't)

Service Level
Enhancement

Establish a process to provide recognition and rewards for meritorious performance by City employees

Performance Measure

Was an award system developed?
How many awards were given out in 2006-07?

Service Level
Enhancement

Coordinate with the Human Resources Department to provide training to all managers and supervisors on how to provide counseling, coaching, mentoring, discipline and recognition

Performance Measure

How many training sessions were provided?
How many managers and supervisors were trained?

Service Level

Ensure that the City of Richmond has a quality infrastructure

Service Level
Enhancement

Submit a comprehensive five-year Capital Improvement Program plan for review and approval by the City Council

Performance Measure

Was a comprehensive five-year Capital Improvement Program plan submitted to City Council?
Was the plan reviewed and approved by the City Council?

City Manager (Con't)

Service Level

Provide highly responsive public safety services

Service Level
Enhancement

Submit an automatic aid agreement between the City of Richmond and Contra Costa Fire for review by the City Council

Performance Measure

Was the agreement reviewed and approved by City Council?

Service Level

Update the Municipal Code based on City Council direction

Service Level
Enhancement

Submit a Local Employment Ordinance for review and approval by the City Council that has substantial support of various community constituencies

Performance Measure

Was the Ordinance submitted to City Council?

Was the Ordinance approved?

Did the City Manager's office receive input and gain support from constituencies on the Ordinance?

City Manager (Con't)

Service Level
Enhancement

Submit a Sewer Lateral Ordinance for review and approval by the City Council that has substantial support of various community constituencies

Performance Measure

Was the Ordinance submitted to City Council?

Was the Ordinance approved?

Did the City Manager's office receive input and gain support from constituencies on the Ordinance?

Service Level

Work with outside agencies to address multi-jurisdictional concerns

Service Level
Enhancement

Work with West County Waste Water District to close the sludge ponds by developing both short-term and long-term plans for handling biosolids

Performance Measure

Were all sludge ponds closed?

Were short- and long-term plans developed to handle biosolids?

City Manager (Con't)

Service Level
Enhancement

Work with the City of El Cerrito to complete revenue sharing agreements and joint economic development studies

Performance Measure

Were revenue sharing agreements completed?
Were joint economic development studies completed?

Service Level

Maintain positive labor relations

Service Level
Enhancement

Monitor progress, and become directly involved as necessary, on negotiations with labor unions on salary issues

Performance Measure

Number of contracts requiring negotiations
Number of contracts completed

Service Level

Communicate regularly to the City Council

Service Level
Enhancement

Provide weekly reports to the City Council concerning City-wide key issues, projects, and activities

Performance Measure

How many weekly reports were given to City Council?
Did the reports prove effective in keeping Council updated on important issues (effectiveness determined via an informal survey)?

City Manager (Con't)

Service Level

Guarantee efficient City operations

Service Level
Enhancement

Complete the Finance internal audit, efficiency and effectiveness study

Performance Measure

Was the efficiency and effectiveness audit completed?

Service Level
Enhancement

Complete the Planning and Building Services internal audit, efficiency and effectiveness study

Performance Measure

Was the efficiency and effectiveness audit completed?

Service Level
Enhancement

Complete the Information Technology Department internal audit, efficiency and effectiveness study

Performance Measure

Was the efficiency and effectiveness audit completed?

Service Level

Provide City employees a healthy and safe work environment

Service Level
Enhancement

Monitor progress on design of first phase of the Civic Center renovation

Performance Measure

Was the first phase of the design process completed?

City Manager (Con't)

Service Level
Enhancement

Revise Civic Center Master Plan to accommodate new Police Station, new Library and relocated History Museum

Performance Measure

Does the Civic Center Master Plan accommodate those uses?

Service Level
Enhancement

Complete final space plans for Police Station, City Hall and Auditorium

Performance Measure

Were final space plans completed?

Service Level
Enhancement

Complete design review process including CEQA review and State Historical Preservation review on exterior design

Performance Measure

Was the entire design review process completed?

Was the CEQA review completed?

Was the State Historical Preservation review completed?

Service Level
Enhancement

Analyze and recommend re-use for old Hall of Justice to City Council

Performance Measure

Was an analysis completed?

Was a recommendation made?

City Manager (Con't)

Service Level
Enhancement

Develop landscape plan, including Plaza and all public open spaces

Performance Measure

Was a landscape plan developed?

Service Level
Enhancement

Complete design development documents

Performance Measure

Were design development documents completed?

Service Level
Enhancement

Complete construction documents

Performance Measure

Were construction documents completed?

Service Level

Implement Council directives

Service Level
Enhancement

Establish a process to ensure that all Councilmembers' requests and directives are addressed, and develop a method to monitor these requests

Performance Measure

Was a process established?

Was the process effective in assuring that all council members' requests and directives were addressed?

Was a method developed to monitor these requests?

City Manager (Con't)

Service Level
Enhancement

Oversee the City Charter reform process in preparation for a ballot measure.

Performance Measure

When is a ballot measure regarding the City Charter going to be placed on the ballot?

Service Level

Ensure that the City's expenditures do not exceed revenues

Service Level
Enhancement

Ensure that City finances are in balance and develop a brief, straight-forward report on the financial operations of the City that includes information on operating revenues and expenditures and capital project revenue and expenditure information and submit this report to the Council on a monthly basis

Performance Measure

Was the City's 2006-07 budget balanced?

How many City Financial Operations reports were submitted to the Council in 2006-07?

Service Level

Provide public information to the community

Service Level
Enhancement

Distribute a quarterly newsletter to residents

Performance Measure

How many newsletters were sent to residents?

City Manager (Con't)

Service Level
Enhancement

Oversee quality of posted website information

Performance Measure

Was information on the website clear and current?

Service Level

Aid departments in securing outside funding opportunities

Service Level
Enhancement

Oversee new City-wide grant seeking program

Performance Measure

Number of grants applied for

Number of grants received

Total amount of grant funding received

Program
Overview

Pt. Molate/Upstream

PROGRAM		FINANCIAL		SUMMARY	
FUND SOURCE/S		Adopted Budget 2005/2006		Proposed Budget 2006/2007	
General Fund		\$	146,993	\$	178,341
Developer Reimbursement				\$	317,414
TOTAL FUNDING		\$	146,993	\$	495,755

EXPENDITURES		Adopted Budget 2005/2006		Proposed Budget 2006/2007	
Personnel Services				\$	65,841
Contractual Services		\$	1,943	\$	317,414
Other Operating Expenses				\$	112,500
Capital Outlay					
Allocated Costs		\$	145,050		
TOTAL EXPENDITURES		\$	146,993	\$	495,755
TOTAL BUDGET		\$	146,993	\$	495,755

City Manager

Point Molate

Service Level

Attract revenue and job producing businesses to Richmond

Service Level
Enhancement

Complete negotiations with the Navy for the early transfer of Pt. Molate

Performance Measure

Were negotiations completed?

Did the early transfer of Pt. Molate from the Navy to the City take place?

Service Level
Enhancement

Provide the City Council an opportunity to enter into a Municipal Services agreement with Pomo Indians for a N. Richmond casino

Performance Measure

Did the City Council consider entering into a Municipal Services agreement?

Did the City Council enter a Municipal Services agreement?

Program
Overview

Violence Prevention

PROGRAM FINANCIAL SUMMARY		
FUND SOURCE/S	Adopted Budget 2005/2006	Proposed Budget 2006/2007
General Fund		\$ 451,547
TOTAL FUNDING		\$ 451,547

EXPENDITURES	Adopted Budget 2005/2006	Proposed Budget 2006/2007
Personnel Services		
Contractual Services		\$ 241,547
Other Operating Expenses		\$ 210,000
Capital Outlay		
Allocated Costs		
TOTAL EXPENDITURES		\$ 451,547
TOTAL BUDGET		\$ 451,547

City Manager

Violence Prevention

Service Level

Initiate process to establish Office of Violence Prevention.

Service Level
Enhancement

Identify services and programs that are necessary to successfully combat violent crime in a community, and, in particular, the Richmond community. Such services should include the functional areas of crime prevention and intervention, and should identify

Performance Measure

How many services and programs were identified?
How many services and programs were implemented?
Were functional areas of crime prevention and intervention included in services?
Were risk factors identified?

Service Level
Enhancement

Research Best Practices being used in other communities, both locally and nationally, to reduce the rate of violent crime.

Performance Measure

Were best practices researched?
Were any best practices implemented?
Was the rate of violent crimes in Richmond reduced?

Service Level
Enhancement

Identify appropriate outcomes and measurement criteria for anti-violence programs.

Performance Measure

Were outcomes and measurement criteria identified?

City Manager

Violence Prevention (Con't)

Service Level
Enhancement

Complete an inventory of current services and programs that are being offered in the Richmond community that are aimed at reducing violent crime. The inventory should include services and programs that may exist in the public, non-profit, or private sector

Performance Measure

Was an inventory completed?
How many services and programs were offered in the City in 2006-07?

Service Level
Enhancement

Complete a "gap" analysis that identifies what programs and services are currently successful in the community, both inside and outside of the City organization, and what programs either do not exist or are currently ineffective in addressing issues of violence

Performance Measure

Was a "gap" analysis completed?
Total number of services provided
Number of effective services
Number of ineffective services

Service Level
Enhancement

Recommend an organizational infrastructure within the City of Richmond for implementing and evaluating programs (for example, Should there be a standing committee that oversees program implementation?, etc.)

Performance Measure

What type of organizational infrastructure was recommended?

City Manager

Violence Prevention (Con't)

Service Level
Enhancement

Develop recommendations for permanent staffing of an Office of Violence Prevention.

Performance Measure

Were recommendations developed?

Were recommendations for permanent staffing adopted?