

Mayor's Office



Mission:

The Mayor's Office aims to assist residents to create better/healthier lives by effectively addressing social, economic and environmental health and justice issues for all of Richmond. To this end, the Mayor's Office works to increase jobs, educational opportunities and the creation of responsive government to provide a gateway to the future.

Key Objectives for Strategic Goals:

Quality of Life: promote pathways to peace by addressing the root causes of violence

- Support and assist the efforts of the Office of Neighborhood Safety (ONS) to maximize effective violence prevention activities in the City by participating on ONS Advisory Committee, including supporting more ONS Neighborhood Change Agents and Peacekeepers.
- Reach out to families affected by violence in conjunction with ONS and local organizations to promote the healing process and break the cycle of violence.
- Create pathways out of poverty for our residents by expanding job programs like Richmond Build and Solar Richmond to train and place our residents in solar installation jobs.
- Network with Contra Costa College, West Contra Costa Unified School District, and not-for-profits to further educational pathways to better lives.
- Work with and support local community groups and students groups organizing marches, rallies, and activities for peace, education, social justice, and unity.

New/Green Economy: build upon the foundation laid in FY '07-'08 to promote a strong, responsible, local economy with social equity and environmental sustainability

- Move forward our actions for reducing our carbon footprint by continuing to transition Richmond into a new green economy.
- Advance Richmond-specific green programs: Fully implement our solar thermal rebate program that requires use of at least one of our Solar Richmond graduates; continue to expand our local green job training in all possible ways; advance solar financing opportunities for residents and businesses, including our low-income homeowners, using the City of Berkeley's solar financing program as a model; support and promote ongoing green bus tours throughout Richmond; support and promote the City of Richmond/Chamber of Commerce Green Expo.
- Continue to work within the East Bay Green Corridor Partnership to make 2009 the "Year of Deliverables" for the corridor to further the East Bay as the economic engine of the new green economy. Continue to coordinate and unify efforts already underway such as local job programs, financing programs, marketing efforts, green building ordinances, solar rebate initiatives, and solar permit waivers.

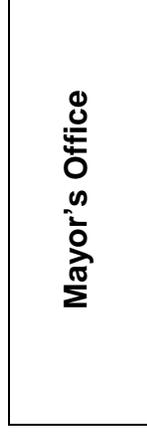
Mayor's Office

- Participate in planning for a Green Corridor public meeting to occur this year reporting on and highlighting projects in place and underway.
- Work with City staff to build on green environmental policies for the City-at-large.
- Advance a sustainable and healthy local economy by encouraging small business development and encourage sustainable practices in all businesses.
- Participate in the creation of a sustainable and community-driven general plan update process, including the development of the climate change element and public health element.

Community Empowerment - the gauge by which true progress in Richmond must be measured is the extent to which we as a community are empowered to meet our needs and further our common interests

- Reclaim and bring back the commons by utilizing more extensively the common spaces available (e.g., Civic Center, community centers, parks, and libraries) and by encouraging more ownership of outdoor space including the growing of more community gardens. Continue to support the expansion and activities of the Richmond Greenway, the Richmond Groundwork program, Health Eating Active Living (HEAL), the 5% Food Coalition, and EcoVillage Learning Farm to give community members an opportunity to learn about growing healthy food and beautifying our City with healthy plants and flowers.
- Support ongoing efforts to protect our natural resources including a healthy, open, accessible shoreline, preserved hillsides, and clean waterways.
- Promote and celebrate public art and promote artistic performances.
- Complete the move to our renovated Civic Center and participate in the grand re-opening at our "renewed" home with all the wonderful activities being planned for that historic event!
- Support the rights of our immigrant families and advocate for the human rights of all our residents.
- Continue to meet with the Mayor's Environmental Justice and Environment Health Task Force seeking advice and ideas for advancing a healthier and ecologically-sound Richmond.
- Continue the effort to empower and celebrate women leaders and organizations making positive change in our community by hosting the Third Annual International Women's Day event in March 2010.
- Facilitate a youth event (planned by youth) to elevate the voices, talents, and efforts of our youth in moving Richmond forward. Our 2009 event will take on the theme of social justice and unity.
- Participate and work with all community groups working to build joy, unity, and connection among us all in our efforts to build a better Richmond.
- Engage in dialogue with the community's concerns and ideas through ongoing weekly "Meet with the Mayor" sessions.
- Support and make recommendations for commissions and boards to reflect the fullest range of our diversity.

MAYOR'S OFFICE PROGRAM ORGANIZATIONAL CHART



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



Office of the Mayor FY2009-10 Organizational Chart

Existing FTE = 3.67

Legend:



Existing Pos.



Proposed Pos.



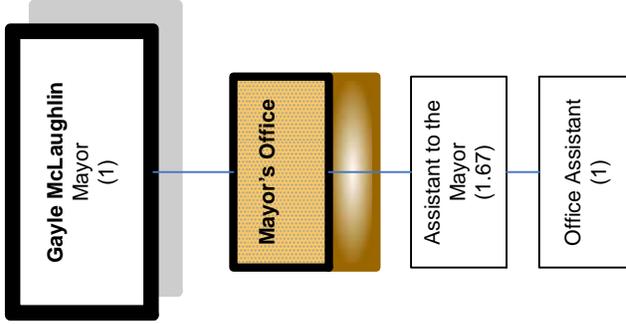
Reclassification



Main Program



Sub-Program



City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
OFFICE OF THE MAYOR					
Mayor	1.0	1.0	1.0	1.0	
Administrative Trainee - Kids First! After School Prog.	1.0				
Assistant Administrative Analyst	1.0				
Assistant to the Mayor	1.0	1.0	1.67	1.67	
Office Assistant			1.0	1.0	
Office Specialist - Kids First! After School Program	1.0				
Senior Assistant to the Mayor		1.0			
Total Full-Time Equivalents (FTEs)	5.0	3.0	3.67	3.67	

Mayor's Office - 10 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	539,726	558,665	471,860	681,870	123,205	22%
Sources Total	539,726	558,665	471,860	681,870	123,205	22%
USES-OPERATING EXPENDITURES						
Salaries	222,004	228,991	205,905	237,252	8,261	4%
Benefits	99,363	95,916	113,692	160,396	64,480	67%
Professional & Admin Services	23,230	52,600	18,934	54,600	2,000	4%
Other Operating Expenses	97,274	81,476	50,258	35,711	(45,765)	-56%
Capital Outlay	-	-	-	-	-	
Allocated costs	97,854	99,682	83,070	193,911	94,229	95%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	539,726	558,665	471,860	681,870	123,205	22%
USES BY ORG CODE						
Mayor's Office - 01101011	539,726	558,665	471,860	681,870	123,205	22%
TOTAL BUDGET	539,726	558,665	471,860	681,870	123,205	22%

City Council



Mission:

The City Council establishes comprehensive goals and objectives for the City; provides leadership in establishing policies for the conduct of municipal affairs; formulates priorities for allocation of City resources; supports special legislative bodies; represents the City at local, regional, state, and nation-wide organizations; and holds regularly scheduled meetings, hearings, and study sessions to receive community input and conduct business in a public forum.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

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

2. Promote a safe and secure community

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

3. Promote economic vitality

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

4. Promote sustainable communities

- Support and implement programs that will address blight and graffiti.
- Promote Bike-to-Work Day and other environmentally friendly commuting and transportation options.
- Support efforts of the Employee Green Team and City of Richmond Environmental Sustainability Team (CREST) to promote sustainability within the organization.
- Expand City-wide Health and Wellness Fair to include an environmental awareness component.
- Sustain and augment programs that promote general and higher education for our youth.

5. Promote effective government

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

City Council

Goal

To establish municipal policy and allocate resources to improve the quality of life for Richmond residents.

Description

The City Council consists of seven members, including an elected Mayor. The City Council is the City's main legislative body, making laws and policy decisions through the enactment of ordinances and resolutions. The City Council adopts the City budget, represents the City on county and regional governmental agencies, hosts ceremonial occasions, and carries out a variety of other municipal responsibilities. City Council members also serve as the City's Redevelopment Agency Board and Housing Authority Commissioners. They are assisted by the numerous boards, commissions, and neighborhood councils comprised of Richmond residents.

2009-10 Supporting Actions

- 5.11.a** Implement, maintain, and respond to the biennial community survey via sound policy measures.
- 5.11.b** Hold regularly scheduled public meetings, hearings, and study sessions.
- 5.11.c** Strengthen avenues of communication with the community through collaborations, outreach, and public meetings.
- 5.11.d** Provide public policy education for all City Council members to enhance the effectiveness of policy decisions.
- 5.11.e** Address issues of departmental efficiency and performance, including adoption of legislative proposals that make City services more effective.
- 5.11.f** Strengthen efforts to promote education and quality educational facilities for Richmond youth.
- 5.11.g** Support environmental friendly programs and initiatives.
- 5.11.h** Support outreach efforts through City Council-endorsed meetings and events.

City Council

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
5.11.a	# of actions taken as a response to biennial community survey results	5	11	14	10
5.11.b	# of scheduled public meetings, hearings, and study sessions	48	27	36	48
5.11.e	# of resolutions and ordinances issued	100	49	65	100
5.11.f	# of Joint City Council and WCCUSD Board Meetings	4	1	3	4
5.11.g	# of environmental friendly initiatives/policies implemented in line with environmental urban accords	5	4	6	5
5.11.h	# of City Council-endorsed outreach events and/or meetings held	40	18	32	30
Effectiveness					
5.11.c	% increase in community communication through collaborations, outreach, and public meetings	100%	45%	100%	100%
5.11.d	% increase in City Council members' public policy education and awareness of effective policy implementation	100%	60%	120%	100%

**CITY COUNCIL
PROGRAM ORGANIZATIONAL CHART**



- Allocation of Resources And Policy Development
- Formulates Priorities
- Coordination between Departments & Community
- Represents City at Local, Regional & Nation-wide Organizations
- Conducts regularly scheduled meetings, hearings, and study sessions to receive citizens' input.



Richmond City Council FY2009-10 Organizational Chart

Existing FTE = 7

Legend:



Existing Pos.



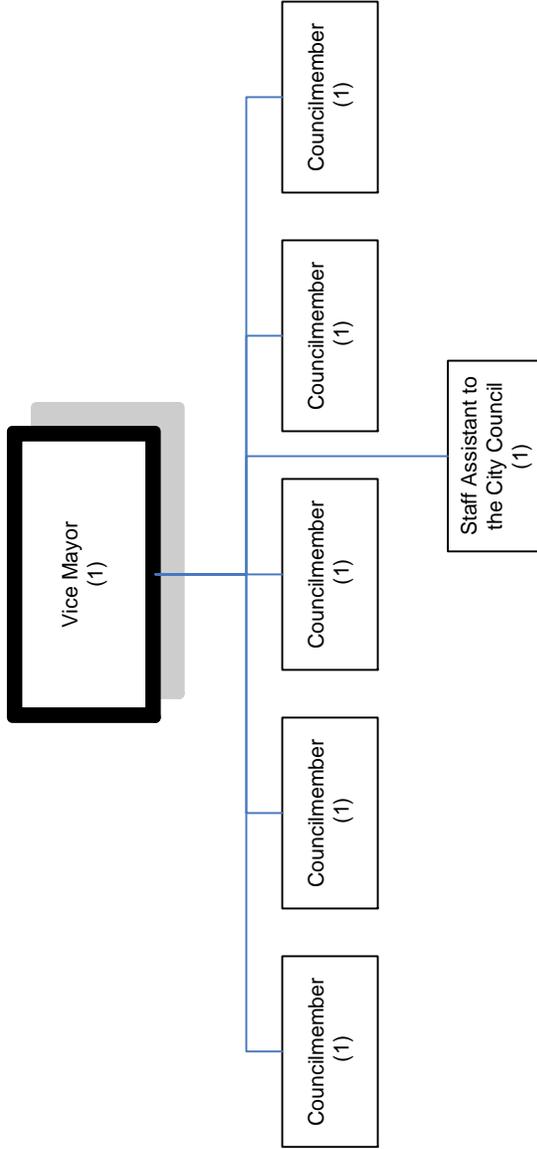
Main Program



Proposed Pos.



Sub-Program



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
CITY COUNCIL					
Staff Assistant to the City Council	1.0	1.0	1.0	1.0	
Total Full-Time Equivalentents (FTEs)	1.0	1.0	1.0	1.0	

City Council - 11 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	829,908	959,659	639,268	926,392	(33,267)	-3%
Sources Total	829,908	959,659	639,268	926,392	-33,267	-3%
USES-OPERATING EXPENDITURES						
Salaries	244,494	285,430	196,570	300,389	14,959	5%
Benefits	167,381	208,266	103,677	133,040	(75,226)	-36%
Professional & Admin Services	1,606	196,863	108,291	186,800	(10,063)	-5%
Other Operating Expenses	248,144	97,317	88,442	29,922	(67,395)	-69%
Capital Outlay	-	1,500	387	1,500	-	0%
Allocated costs	168,283	170,283	141,900	274,741	104,458	61%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	829,908	959,659	639,268	926,392	-33,267	-3%
USES BY ORG CODE						
City Council - 01115011	791,533	905,518	625,614	893,392	(12,126)	-1%
Councilmember(Bates) - 01115111	7,779	9,532	3,612	5,500	(4,032)	-42%
Councilmember(Butt) - 01115211	6,721	11,000	-	5,500	(5,500)	-50%
Councilmember(Lopez) - 01115311	3,157	11,000	697	5,500	(5,500)	-50%
Councilmember(Ritterman) - 01115411	8,054	5,507	2,338	5,500	(7)	0%
Councilmember(Rogers) - 01115511	3,878	11,000	6,176	5,500	(5,500)	-50%
Councilmember(Viramontes) - 01115811	8,786	6,102	831	5,500	(602)	-10%
TOTAL BUDGET	829,908	959,659	639,268	926,392	(33,267)	-3%

City Clerk's Office



Mission:

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

Key Objectives for Strategic Goals:

2. Promote a safe and secure community

- Publish and promote City policies regarding a Drug-Free Workplace, Violence in the Workplace and Workplace Harassment.

4. Promote sustainable communities

- Scan paper or hard copy files into electronic documents for City-wide distribution and access.
- Enable records research and review of ordinances, resolutions, agendas and contracts through the City's website.

5. Promote effective government

- Ensure that all ordinances and resolutions are executed, recorded, and incorporated into municipal code, where applicable.
- Ensure that City records are maintained in an orderly and accessible manner.
- Increase the amount of information made available electronically to City staff and the public.
- Transition from a manual preparation and distribution of agenda information to an automated process.
- Implement a voter registration campaign.
- Catalog and inventory documents for public access.
- Implement a records retention policy.
- Ensure City Council, Committee, Commission and other official meetings are properly noticed to encourage public participation in conformance with legal mandates.
- Facilitate the Municipal Election process within the City to ensure that elections are conducted properly and ethically in accordance with federal, state, and local laws.
- Oversee the filing of Campaign Disclosure Statements and Statements of Economic Interest as required by the Fair Political Practices Commission.
- Implement local campaign financing.

City Clerk's Office

Goal

Support legislative and policy development activities of the City Council and provide public access to information.

Description

The City Clerk's Office supports the legislative and policy process by providing timely and accurate information to the City Council, staff, and the public. The Office ensures compliance with the Brown Act by providing timely notice of public meetings, is the custodian of public meeting records of the legislative authorities and City of Richmond agencies, administers the City's records management program, and is the local election office for City elections.

2009-10 Supporting Actions

5.14.a Digitalize and place on website all minutes, resolutions, and ordinances from 1905 to 2008 and maintain going-forward electronic archival.

5.14.b Provide online agenda packages prior to City Council meetings.

5.14.c Increase public access to public information.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.14.b	# of agenda management system transactions	2,589	448	1,200	2,000
5.14.c	# of website visits to City Council agendas and minutes	7,509	9,423	10,923	12,500
	# of visits to the Boards and Commissions web page	2,988	2,704	3,904	4,354
	# of visits to the City Clerk's Office's web page	5,000	3,547	5,047	6,000

Effectiveness

5.14.a	% of documents imaged, from 1905 to 2008, and presently posted on the website:				
	Minutes	100%	50%	100%	100%
	Resolutions	100%	0%	100%	100%
	Ordinances	100%	30%	100%	100%
5.14.b	% of agenda packages available prior to meeting	100%	100%	100%	100%
	% of agenda packages distributed electronically	100%	100%	100%	100%

Efficiency

5.14.b	Cost per meeting for packet generation	\$1,664	\$1,263	\$1,559	\$1,600
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CITY CLERK'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Clerk

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



City Clerk's Office FY2009-10 Organizational Chart

Existing FTE = 4

Legend:



Existing Pos.



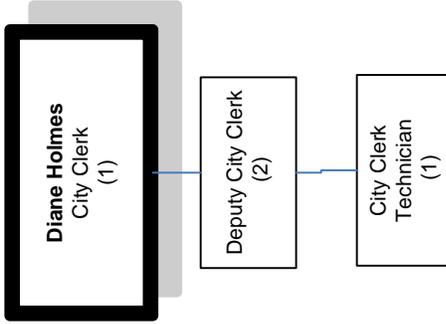
Proposed Pos.



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
CITY CLERK					
City Clerk	1.0	1.0	1.0	1.0	
City Clerk Technician		1.0	1.0	1.0	Unfunded
Deputy City Clerk	2.0	2.0	2.0	2.0	
Office Assistant II	1.0				
Total Full-Time Equivalents (FTEs)	4.0	4.0	4.0	4.0	

City Clerk - 14 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	685,021	928,291	629,123	839,592	(88,699)	-10%
Sources Total	685,021	928,291	629,123	839,592	(88,699)	-10%
USES-OPERATING EXPENDITURES						
Salaries	256,310	271,162	216,823	238,132	(33,030)	-12%
Benefits	117,255	173,634	99,120	134,388	(39,246)	-23%
Professional & Admin Services	50,665	190,500	85,247	247,700	57,200	30%
Other Operating Expenses	183,247	213,954	162,043	86,896	(127,058)	-59%
Capital Outlay	-	-	-	-	-	
Allocated costs	77,543	79,041	65,890	132,476	53,435	68%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out						
Uses-Operating Expenditure Total	685,021	928,291	629,123	839,592	(88,699)	-10%
USES BY ORG CODE						
City Clerk - Org 01141013	685,021	928,291	629,123	839,592	(88,699)	-10%
TOTAL BUDGET	685,021	928,291	629,123	839,592	(88,699)	-10%

Office of the City Manager



Mission:

The City Manager's Office implements City Council policy through effective day-to-day oversight of operating departments, and through 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.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Fund outside organizations through grants and mitigation funds to ensure that an attractive physical environment is maintained throughout the community.
- Coordinate interdepartmental collaboration to implement a community-wide response to graffiti removal.
- Oversee the City's contribution to the Nystrom United Revitalization Effort (NURVE).
- Participate in a collaborative effort to increase access to and enhance the City's open and green space.
- Maintain a healthy aquatic environment through our National Pollutant Discharges Elimination System (NPDES) stormwater permit requirements.

2. Promote a safe and secure community

- Ensure that projects, such as additional police officer hiring and infrastructure improvements, are eligible for Reinvestment and Recovery Act Funding.
- Support the City's Neighborhood Stabilization Project which, in part, focuses on the purchase and repair of abandoned homes in order to reduce neighborhood blight.
- Support the use of advanced technologies to fight crime.
- Oversee the use of funding from the Chevron Benefits Agreement to improve public safety.

3. Promote economic vitality

- Prepare a financial plan for anticipated new revenue.
- Expand the non-governmental organizations professional development program to provide technical support to and increase the capacity of Richmond-based and Richmond-serving non-governmental organizations.
- Work with the West Contra Costa Unified School District to develop a plan to prevent neighborhood school closures.
- Aid departments in securing outside funding opportunities.
- Attract green and other job producing businesses to Richmond.

4. Promote sustainable communities

- Participate in the East Bay Green Corridor Partnership to strengthen the regional economy by supporting emerging green and sustainable industries.
- Develop outreach strategies and materials to reduce municipal, commercial and residential environmental impacts.
- Develop a Climate Action Plan.
- Implement environmental urban accords actions.

Office of the City Manager

5. Promote effective government

- Oversee the implementation of the 5-year Strategic Business Plan.
- Implement City Council directives and communicate regularly to the City Council through weekly reports and bi-monthly meetings.
- Support the further development and implementation of the web-based performance measurement reporting system to promote transparency, accountability, effectiveness, and efficiency in City operations.
- Work with outside agencies to address multi-jurisdictional concerns.
- Provide public information to the community.
- Ensure issues raised in the 2009 community survey are addressed.

Office of the City Manager

Goal

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

Description

The City Manager's Office is responsible for the day-to-day administration of the City according to policies set forth by the City Council. Responsibilities include implementing City Council policy, overseeing departmental operations, providing leadership in program development and implementation, assuring an efficient and equitable delivery of City services, initiating and developing short and long-term special projects that improve the quality of life in Richmond, overseeing the annual budget process, managing the City's inter-governmental relations and public information functions, and directing major economic development projects.

2009-10 Supporting Actions

- 1.13.a** Oversee the City's contribution to the Nystrom United Revitalization Effort (NURVE).
- 3.13.a** Expand the Non-Governmental Organizations (NGOs) professional development program.
- 4.13.a** Develop and implement effective community-wide and municipal environmental policies and programs in the areas of resource conservation, climate change, and energy efficiency, to ensure Richmond's long-term environmental sustainability.
- 4.13.b** Increase public awareness among Richmond residents and businesses regarding methods to reduce environmental impacts.
- 5.13.a** Ensure that implementation begins on all City Council directives within three months.
- 5.13.b** Provide an initial response to all web-based resident inquiries within two business days.
- 5.13.c** Coordinate and implement collaborative projects between the City Manager's Office and outside agencies.
- 5.13.d** Develop strategies to increase public awareness about Richmond's efforts to improve the quality of life and services.

Office of the City Manager

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.13.a	# of trainings, workshops, events, etc. held to support NGOs	4	2	4	6
4.13.a	# of green commute programs initiated	N/A	N/A	N/A	2
	# of renewable energy projects initiated	N/A	N/A	N/A	1
	# of new municipal waste reduction and recycling strategies	2	7	7	2
	# of municipal buildings to achieve energy star rating	N/A	N/A	N/A	1
	# of energy efficiency/conservation projects initiated	N/A	N/A	N/A	2
4.13.b	# of new community-wide waste reduction and recycling strategies	2	3	3	2
	# of materials developed to increase public environmental awareness	2	7	7	4
5.13.c	# of collaborations existing between the City Manager's Office and outside agencies	5	4	5	5
5.13.d	# of community correspondence created and distributed	4	0	4	10

Effectiveness

1.13.a	% of NURVE Capital Improvement Projects completed	N/A	N/A	N/A	15%
4.13.b	% of climate action plan completed	25%	0%	10%	75%
	% of environmentally preferable purchasing plan completed	N/A	N/A	N/A	100%
5.13.a	% of City Council directives that have begun implementation within three months	90%	100%	100%	100%
5.13.b	% of citizen requests through web-based technologies receiving initial response within two days	100%	99%	100%	100%

Office of the City Manager

Stormwater

Goal

Maintain a healthy aquatic environment through source control measures conducted within the City of Richmond. Monitor preventative maintenance of the stormwater collection system. Provide public education and industrial outreach.

Description

The Stormwater program implements the National Pollutant Discharge Elimination System (NPDES) permit #CAS612008 to effectively prohibit discharge of non-stormwater and polluted stormwater into storm drains and watercourses. This includes monitoring best management practices in maintenance activities, industrial and commercial businesses, and construction projects. It requires timely response to illicit discharges throughout the City. In addition, the permit mandates incorporating low impact development in certain new development and redevelopment projects. It calls for activities in public outreach and trash reduction. The Stormwater program will map and maintain the stormwater collection system and will also make certain that the City's stormwater collection system is cleaned and repaired. Veolia Water North America maintains the stormwater system under contract with the City.

2009-10 Supporting Actions

- 1.13.a** Include appropriate source control, site design and stormwater treatment through low impact development techniques to address pollutant runoff into stormwater in development projects.
- 1.13.b** Ensure illicit discharges are detected and controlled with tracking and follow-up system.
- 1.13.c** Implement construction site control program and inspect for compliance.
- 1.13.d** Participate in public outreach events and efforts designed to improve surface water quality.
- 1.13.e** Support citizen involvement events which engage participants in clean-up, monitoring, and restoration activities.
- 1.13.f** Mark storm drain inlets with pollution prevention message i.e. "no dumping, drains to bay."
- 1.13.g** Outreach to school-age children on water quality issues through classroom programs.
- 1.13.h** Implement trash control program focused to reduce litter in storm drains and water bodies.
- 1.13.i** Annually inspect and clean the City's stormwater drainage system.
- 1.13.j** Implement an industrial and commercial site control program and inspect for compliance.
- 1.13.k** Monitor municipal maintenance activities for compliance with source control measures.

Office of the City Manager

Stormwater

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
1.13.a	# of projects with low impact development incorporated into development	N/A	N/A	N/A	4
1.13.d	# of public outreach events days	12	2	12	8
1.13.e	# of clean-up, monitoring, and restoration activities with citizen involvement	N/A	N/A	N/A	3
1.13.g	# of schools participating in stormwater and pollution education program	7	8	8	1*
1.13.h	# of trash hot spots identified for pilot study tracking	N/A	N/A	N/A	9
1.13.i	# of miles of open channels cleaned	6	6	6	6
1.13.j	# of commercial and industrial stormwater inspections performed	76	21	76	75
1.13.k	# of municipal maintenance tasks in compliance in annual report	N/A	N/A	N/A	5

Effectiveness

1.13.b	% of illicit discharge inspections performed within five days of service call	100%	100%	100%	100%
1.13.c	% of construction permits inspected during dry and wet weather	N/A	N/A	N/A	100%
1.13.d	# of average contacts per hour per staff at outreach events	25	25	25	25
1.13.f	% of storm drain inlets with curb marker	N/A	N/A	N/A	85%
1.13.g	% of classrooms visits and field trips scheduled completed	100%	65%	100%	100%
1.13.i	% of open channels and catch basins cleaned and inspected	100%	100%	100%	100%
	% of collection system inspected and cleaned – contract calls for 100% inspected once every five years	20%	10%	20%	20%

Efficiency

1.13.i	Average cost per linear foot (lf) of collection system cleaned and inspected	\$9.00/lf	\$9.00/lf	\$9.00/lf	\$9.00/lf
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* Pilot project to establish new curriculum in each grade level may only utilize one school.

CITY MANAGER'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Manager/ Program Development	City Council/Policy Development	Environmental Initiatives	Point Molate
*Policy Research and Implementation	*Agenda Packet Preparation	*Implementation of a Climate Action Plan	*Negotiate with the Navy for the Early Transfer of the Site
*Management Oversight of City Departmental Services	*Committee Staff Support	*Research for Program Funding and Grant Opportunities	*Oversee the Environmental Cleanup of the Site
*Community Relations	*Policy Recommendations	*Collaboration with the East Bay Green Corridor Partnership	*Oversee Site Activities During the Transition
*City Budget Oversight and Resource Allocation	*Council Communication and Information Provision	*Solid Waste and Recycling Contract Administration and Waste Reduction Program Development	*Work with the Developer to Obtain a Desirable Development
*Organizational and Employee Development	*Facilitation Decision-making Processes		
*Intergovernmental Relations			
*Public Information			
*Contract Administration			
*Indian Gaming			
*Environmental Mitigation Funding Oversight			
*City-Wide Grant Funding			
*Grant Administration			

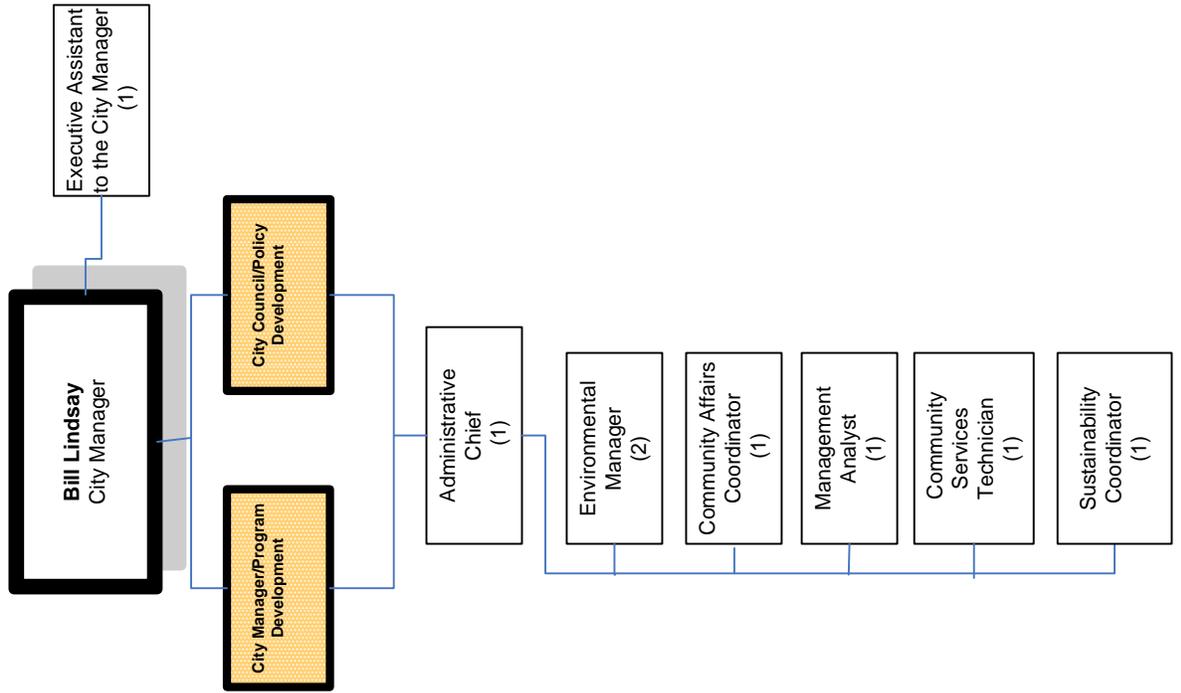


Office of the City Manager FY2009-10 Organizational Chart

Existing FTE = 7, Proposed FTE = 9

Legend:

- Existing Pos. (White box)
- Proposed Pos. (Green dashed box)
- Reclassification (Yellow dashed box)
- Main Program (Solid orange box)
- Sub-Program (Dotted orange box)



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
CITY MANAGER					
Administrative Chief	1.0	1.0	1.0	1.0	
Administrative Student Intern	1.0	1.0			
City Manager	1.0	1.0	1.0	1.0	
Community Affairs Coordinator		1.0	1.0	1.0	
Community Services Technician		1.0	1.0	1.0	
Environmental Manager			2.0	1.0	
Environmental Manager (Stormwater Program Manager)				1.0	
Executive Assistant to the City Manager		1.0	1.0	1.0	
Management Analyst I/II	1.0	1.0	1.0	1.0	
Secretary to the City Manager	1.0				
Violence Prevention Coordinator	1.0				
Sustainability Coordinator				1.0	Mid-year
Total Full-Time Equivalents (FTEs)	6.0	7.0	8.0	9.00	

City Manager - 13 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	1,633,639	2,099,171	1,522,686	2,404,992	305,821	15%
State Grants	-	-	27,238	-	-	0%
Private Donations	-	-	3,970	-	-	0%
Operating Transfers-In	-	15,000	-	-	(15,000)	-100%
Pt. Molate Sec & Maint Fund - 1008	-	350,000	9,816	-	(350,000)	-100%
Sources Total	1,633,639	2,464,171	1,563,710	2,404,992	-59,179	-2%
USES-OPERATING EXPENDITURES						
Salaries	653,553	868,467	785,191	970,523	102,056	12%
Benefits	294,905	364,922	290,741	464,343	99,421	27%
Professional & Admin Services	394,696	826,686	542,821	396,078	(430,608)	-52%
Other Operating Expenses	153,893	254,405	133,699	279,861	25,456	10%
Capital Outlay	-	5,000	-	5,000	-	
Allocated costs	136,591	144,691	120,590	289,187	144,496	100%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	1,633,639	2,464,171	1,873,043	2,404,992	-59,179	-2%
USES BY ORG CODE						
City Manager Admin - 01131013	1,633,639	1,880,319	1,429,876	1,998,882	(59,179)	-3%
City Manager Environment - 01132713	-	233,852	124,019	406,110	172,258	30%
Pt. Molate Upstream - 10832613	-	350,000	319,148	-	-	
TOTAL BUDGET	1,633,639	2,464,171	1,873,043	2,404,992	113,079	5%

City Manager - 13

Veolia Mitigation - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
Veolia Mitigation - 1009	66,923	25,000	770	25,000	-	0%
Sources Total	66,923	25,000	770	25,000	0	0%
USES-OPERATING EXPENDITURES						
Salaries	0	0	0	0	-	
Benefits	0	0	0	0	-	
Professional & Admin Services	66,923	25,000	16,250	25,000	-	0%
Other Operating Expenses	0	0	0	0	-	
Capital Outlay	0	0	0	0	-	0%
Allocated costs	0	0	0	0	-	
Debt Service Expenditures						
Transfers Out						
Uses-Operating Expenditure Total	66,923	25,000	16,250	25,000	0	0%
USES BY ORG CODE						
Veolia Mitigation - 10932813	66,923	25,000	16,250	25,000	-	0%
TOTAL BUDGET	66,923	25,000	16,250	25,000	-	0%

City Manager - 13

N. Richmond Waste Mitigation - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
N. Richmond Waste Mitigation - 1010	679,512	80,000	-	612,000	532,000	665%
Sources Total	679,512	80,000	-	612,000	532,000	665%
USES-OPERATING EXPENDITURES						
Salaries	-	-	-	-	-	
Benefits	-	-	-	-	-	
Professional & Admin Services	169,610	77,000	139,381	165,000	88,000	114%
Other Operating Expenses	24	-	-	437,000	437,000	
Capital Outlay	-	-	-	-	-	
Allocated costs	-	-	-	-	-	
Debt Service Expenditures					-	
Transfers Out		687,500	42,792	10,000	(677,500)	-99%
Uses-Operating Expenditure Total	169,634	764,500	182,173	612,000	-152,500	-20%
USES BY ORG CODE						
N. R. Waste Mitigation - 11032913	169,634	764,500	182,173	612,000	(152,500)	-20%
TOTAL BUDGET	169,634	764,500	182,173	612,000	(152,500)	-20%

City Manager - 13

Stormwater - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
Stormwater - 4006	2,145,009	2,310,000	846,256	1,732,776	(577,224)	-25%
Sources Total	2,145,009	2,310,000	846,256	1,732,776	-577,224	-25%
USES-OPERATING EXPENDITURES						
Salaries	86,291	91,100	70,834	90,495	(605)	-1%
Benefits	37,637	40,727	37,820	57,940	17,213	42%
Professional & Admin Services	1,670,173	1,649,370	889,433	1,449,751	(199,619)	-12%
Other Operating Expenses	118,988	25,950	255,200	47,532	21,582	83%
Capital Outlay	-	-	-	-	-	
Allocated costs	-	-	3,507	-	-	
Depreciation	-	-	-	-	-	
Transfers Out	-	-	-	104,920	104,920	
Uses-Operating Expenditure Total	1,913,089	1,807,147	1,256,794	1,750,638	-56,509	-3%
USES BY ORG CODE						
Stormwater - 40631431	1,913,089	1,807,147	1,256,794	1,750,638	(56,509)	-3%
TOTAL BUDGET	1,913,089	1,807,147	1,256,794	1,750,638	(56,509)	-3%

Office of Neighborhood Safety



Mission:

The Office of Neighborhood Safety achieves greater neighborhood and community well-being through building and sustaining strategic partnerships and initiatives that develop, focus, connect and sustain human service resources to and on behalf of disconnected high-risk individuals and communities most impacted by community and street violence.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Build capacity and create alignment within public systems, community and faith-based organizations to implement innovative best practice-based violence prevention strategies and programs that aid in enhancing the physical environment of the Richmond community.

2. Promote a safe and secure community

- Coordinate City-initiated violence prevention initiatives.
- Design and implement City-initiated programs that reduce violent crime.
- Evaluate City/community-based partnerships and programs that reduce and prevent violence.
- Coordinate collaborative community efforts to reduce violence.
- Identify "best practices" and community needs to reduce and prevent violence.

3. Promote economic vitality

- Fund economic development for violence reduction strategies.
- Pursue opportunities to leverage and re-deploy existing resources as well as pursue state, federal and philanthropic resources.

4. Promote sustainable communities

- Build capacity and create alignment within public systems, community and faith-based organizations to implement innovative best-practice based violence prevention strategies and programs that promote a sustainable Richmond community.

5. Promote effective government

- Facilitate and strengthen the City's interdepartmental coordination of efforts designed to build and advance meaningful human service delivery opportunities.

Office of Neighborhood Safety

Goal

Expand the City's capacity to advance evidence-based, data-driven prevention, intervention and youth development strategies that will ensure greater neighborhood and community well-being and increase public safety.

Description

The Office of Neighborhood Safety (ONS) builds and strengthens community partnerships, and advances and supports initiatives that promote greater neighborhood and community well-being. ONS facilitates the provision of human and social service resources to the City's most vulnerable individuals and communities (with an emphasis on reducing gun violence).

2009-10 Supporting Actions

- 2.21.a** Conduct independent evaluations of program strategies and ensure requisite staffing levels to institutionalize and sustain ONS infrastructure to adequately carry out ONS functions.
- 2.21.b** Facilitate street and school-based outreach contacts and service referrals on behalf of identified individuals and families involved in gun violence.
- 2.21.c** Coordinate with appropriate public system, community and faith partners to focus prevention and intervention activities on individuals most at-risk of being a shooter or shooting victim.
- 2.21.d** Facilitate the coordination and development of a comprehensive City-wide/county-integrated prison re-entry plan.
- 2.21.e** Expand the number, types, coordination and capacity of evidence-based, data-driven programs administered in the City that serve youth, young adults and their families identified as having a high chance of being shot or being a shooter.
- 2.21.f** Engage neighborhood councils frequented by gun violence in building their capacity to promote and administer violence prevention and intervention activities.
- 2.21.g** Create and expand youth and young adult leadership and life skills development opportunities for those identified as having a high chance of being shot or being a shooter.
- 2.21.h** Increase the number of ONS contacts receiving attention, intensive support and mentoring.
- 2.21.i** Ensure that the number of extremely difficult to serve formerly incarcerated individuals receive ONS support.
- 2.21.j** Increase the number of outreach contacts that are made annually.

Office of Neighborhood Safety

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.21.b	# of service referrals made annually	500	180	500	1,000
2.21.c	# of new community and faith-based partnerships formed	4	3	4	4
	# of new best-practice based street/community level violence prevention and intervention strategies implemented	3	5	8	120
2.21.e	# of new programs developed and/or expanded to serve youth and young adults most likely to be violent offenders	N/A	N/A	N/A	2
2.21.f	# of neighborhood-based activities and outreach efforts developed that improve public safety outcomes	N/A	N/A	N/A	4
2.21.g	# of youth and young adults involved in ONS sponsored leadership and life skills development opportunities	N/A	N/A	N/A	320
2.21.h	# of ONS contacts receiving attention, intensive support and mentoring	150	137	160	280
2.21.i	# of extremely difficult to serve formerly incarcerated individuals receiving ONS support	N/A	N/A	N/A	160
2.21.j	# of outreach contacts made annually	400	571	750	3,000

Effectiveness

2.21.a	# of independent evaluations of ONS program strategies conducted	2	0	2	2
2.21.d	Development of a comprehensive City-wide/county-integrated prison re-entry plan	N/A	N/A	N/A	1
2.21.j	% increase of outreach contacts made annually.	N/A	N/A	N/A	100%

OFFICE OF NEIGHBORHOOD SAFETY PROGRAM ORGANIZATIONAL CHART

Neighborhood Safety

- *Coordination of City-initiated violence prevention initiatives
- *Coordination of collaborative community efforts to reduce violence
- *Development of funding sources for violence reduction strategies
- *Identification of "best practices" and community needs to prevent crime
- *Evaluation and provision of funding to community organizations for violence prevention strategies
- *Design and implementation of programs that reduce violent crime



Office of Neighborhood Safety FY2009-10 Organizational Chart

Existing FTE = 9, Proposed FTE = 11

Legend:



Existing Pos.



Proposed Pos.



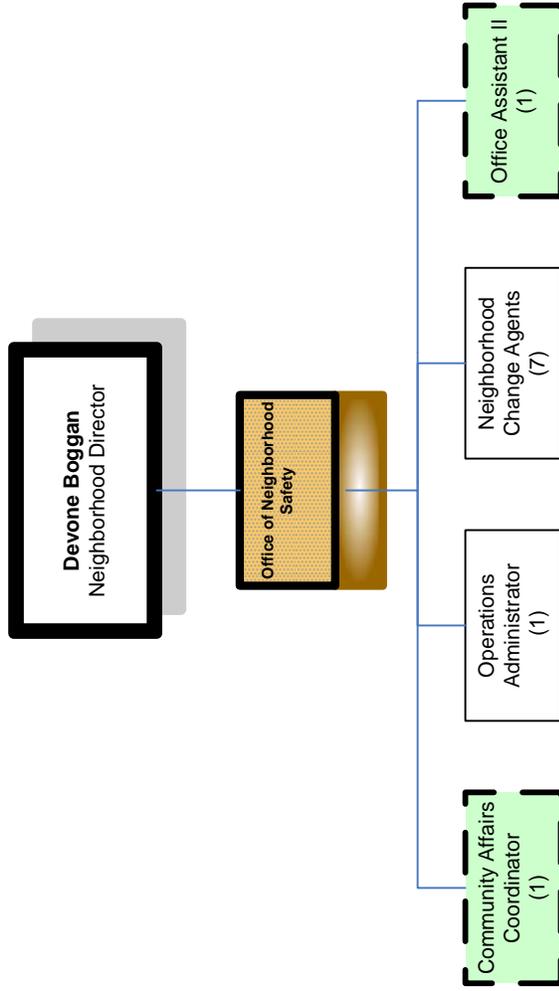
Reclassification



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
OFFICE OF NEIGHBORHOOD SAFETY					
Community Affairs Coordinator				1.0	Proposed
Neighborhood Change Agents			4.0	7.0	3 Mid-year
Neighborhood Safety Director		1.0	1.0	1.0	
Office Assistant II	1.0		1.0	1.0	Transfer from RCRA
Operations Administrator	1.0	1.0	1.0	1.0	
Total Full-Time Equivalents (FTEs)	2.0	2.0	7.0	11.0	

Office of Neighborhood Safety - 21 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru Apr-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund - 0001	428,324	1,843,827	620,513	2,226,453	382,626	17%
Federal Grant	73,840	200,000	200,012	200,000	-	0%
Richmond Community Benefits Agreement				775,000	775,000	100%
Sources Total	502,164	2,043,827	820,525	3,201,453	775,000	94%
USES-OPERATING EXPENDITURES						
Salaries	193,144	603,754	386,775	866,808	263,054	30%
Benefits	77,124	287,173	146,788	344,664	57,491	17%
Professional Services	114,917	659,400	207,536	830,922	171,522	21%
Other Operating Expenses	112,578	455,000	76,645	148,500	(306,500)	-206%
Capital Outlay	4,401	13,500	1,771	13,500	-	0%
Allocated costs			1,010	197,059	197,059	100%
Debt Service Expenditures				25,000	25,000	100%
Transfers Out		25,000			(25,000)	
Uses-Operating Expenditure Total	502,164	2,043,827	820,525	2,426,453	382,626	47%
USES BY ORG CODE						
Administration - 01211013	498,324	1,843,827	755,341	2,226,453	382,626	17%
Grant Administration-01212013	3,840	200,000	65,184	200,000	-	0%
TOTAL BUDGET	502,164	2,043,827	820,525	2,426,453	382,626	47%

City Attorney's Office



Mission:

The City Attorney's Office is dedicated to providing timely and reliable legal services to assist City officials and departments in performing their critically important public functions. The City's public attorneys continue to educate themselves in developing areas of the law and learn new specialty areas of law to enhance the ability of the City Attorney's Office to serve as a full service public law office while minimizing the need to utilize outside counsel.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

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

2. Promote a safe and secure community

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

3. Promote economic vitality

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

4. Promote sustainable communities

- Assist in the development and drafting of the City's environmental policies ensuring a concerted effort toward a "greener" environment at the municipal level. The City Attorney's Office will continue to provide advice on proposed policies regarding air and water quality, green building, recycling, public health, socioeconomic conditions and transportation.

5. Promote effective government

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

City Attorney's Office

Goal

To continue to provide excellent legal services that enable City officials to accomplish their policy goals and operations. To assure the City Attorney's Office staff's expertise through continued education, interaction with other legal experts, and positive engagement with all City departments. To efficiently support City operations by timely responding to requests for legal opinions. To monitor the use of and work performed by outside counsel to ensure excellent work product at a reasonable cost.

Description

The City Attorney's Office serves as the general counsel to the City and related agencies. This office provides timely, effective and innovative legal representation for elected and appointed City officials. Staff handles sensitive and complex legal matters that preserve, protect, and advocate on the behalf of the City of Richmond. The City Attorney's Office serves as the liaison between City staff and outside counsel. The City Attorney's Office provides an on-site attorney to work closely with the Police Department and Code Enforcement to address blight, abatement and safety initiatives instituted by the City.

2009-10 Supporting Actions

- 5.15.a** Prepare resolutions and ordinances requested by the City Council in a timely manner.
- 5.15.b** Return legal opinions within five working days.
- 5.15.c** Return contracts within 21 working days.
- 5.15.d** Improve the efficiency of the City's contracting process through coordination with City departments and the use of technology.
- 5.15.e** Efficiently control the use of funds for outside counsel.

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.15.a	# of resolutions prepared, returned and reviewed within 21 days	100	52	100	100
	# of ordinances returned within 21 days	20	7	15	20
5.15.b	# of legal opinions returned within five days	1,050	465	930	1,000
	# of miscellaneous/RFQ/RFP documents returned within five days	30	4	7	10
5.15.c	# of contracts returned within 21 days	575	260	520	500

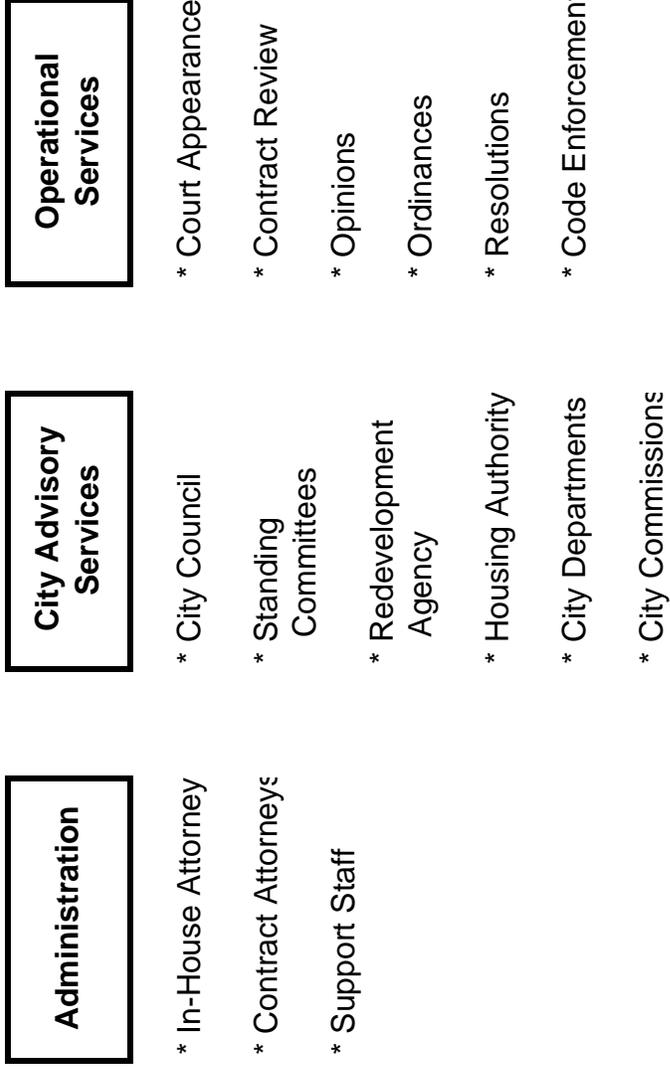
Effectiveness

5.15.a	% of ordinances/resolutions completed by next City Council meeting	90%	100%	100%	100%
5.15.b	% of legal opinions completed within five days	90%	98.85%	98%	95%
5.15.d	% of contracts returned within 21 days	100%	98.5%	98%	95%

Efficiency

5.15.e	Cost for outside counsel	\$620,000	\$364,986	\$620,000	\$850,000
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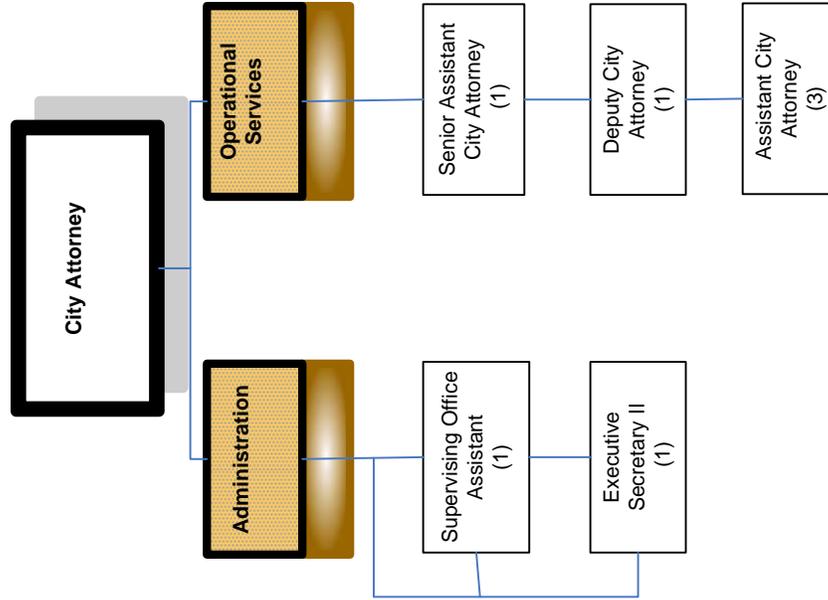
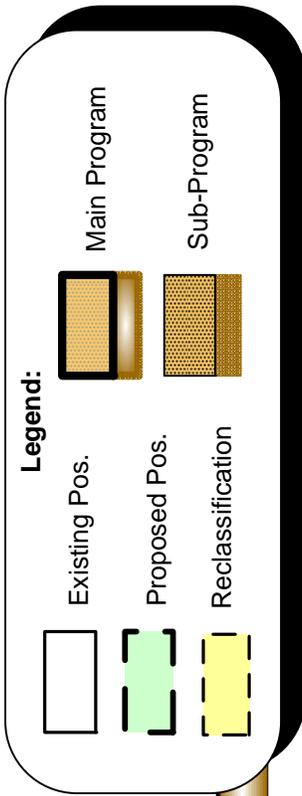
CITY ATTORNEY PROGRAM ORGANIZATIONAL CHART





City Attorney's Office FY2009-10 Organizational Chart

Existing FTE = 8



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
CITY ATTORNEY					
Assistant City Attorney	3.0	3.0	3.0	3.0	
City Attorney	1.0	1.0	1.0	1.0	
City Prosecutor	1.0	1.0			
Deputy City Attorney			1.0	1.0	
Executive Secretary II			1.0	1.0	
Law Office Supervisor	1.0	1.0	1.0		
Legal Assistant	1.0				
Legal Secretary	1.0	1.0			
Senior Assistant City Attorney	1.0	1.0	1.0	1.0	
Supervising Office Assistant				1.0	Reallocation
Total Full-Time Equivalents (FTEs)	9.0	8.0	8.0	8.0	

City Attorney - 15 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	2,268,970	2,130,321	1,596,758	2,420,448	290,127	14%
City Attorney's Fees/Code Enforcement		35,000	13,019	35,000		
Sources Total	2,268,970	2,165,321	1,609,777	2,455,448	290,127	13%
USES-OPERATING EXPENDITURES						
Salaries	767,817	622,350	509,897	759,789	137,439	22%
Benefits	346,212	278,532	230,007	364,931	86,399	31%
Professional & Admin Services	775,435	860,410	558,600	889,610	29,200	3%
Other Operating Expenses	115,080	131,058	85,463	73,056	(58,002)	-44%
Capital Outlay	-	2,000	-	2,000	-	0%
Allocated costs	264,425	270,971	225,810	366,062	95,091	35%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	2,268,970	2,165,321	1,609,777	2,455,448	290,127	13%
USES BY ORG CODE						
City Attorney - Org 01151014	2,268,970	2,165,321	1,609,777	2,455,448	290,127	13%
TOTAL BUDGET	2,268,970	2,165,321	1,609,777	2,455,448	290,127	13%

Police Commission



Mission:

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

Key Objectives for Strategic Goals:

1. **Maintain and enhance the physical environment**
 - Conduct vehicle impound appeal hearings.
2. **Promote a safe and secure community**
 - Investigate citizens' complaints regarding allegations of police misconduct.
3. **Promote economic vitality**
 - Enhance police, community and business relationships.
 - Promote effective public safety to attract new businesses and residents to Richmond.
4. **Promote sustainable communities**
 - Reduce paper use by printing double-sided.
 - Provide public information through the City's website.
5. **Promote effective government**
 - Review Richmond Police Department policies.
 - Perform administrative investigations when requested and available.

Police Commission

Goal

To enhance police services by ensuring the accountability of police officers, thereby, positively influencing police-community relationships.

Description

The Police Commission advises the City Council, City Manager and the Police Chief on all matters pertaining to the administration of the Richmond Police Department. The Commission is charged with reviewing Richmond Police Department policies, recommending strategies to improve police-community relationships, investigating citizens' complaints against police which contain allegations of force or racially abusive treatment, and receiving appeals of Richmond Police Department Professional Standards Unit investigations.

The Confidential Investigative and Appeals Officer (CIAO) assists the Police Commission in the performance of its duties by serving as the secretary to the Police Commission and handling the administrative matters of the Commission. The CIAO serves as custodian for the records and reports of the Police Commission and conducts vehicle impound and alarm appeal hearings.

2009-10 Supporting Actions

- 5.12.a** Investigate allegations of police misconduct within three months of receipt.
- 5.12.b** Review Police Department policies when investigations reveal policy deficiencies.
- 5.12.c** Enhance police-community relationships by conducting ongoing public outreach and conduct vehicle impound and alarm appeals.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.12.a	# of complaints	-	4	5	<3
5.12.c	# community outreach events, hearings and meetings (includes vehicle impound, alarm appeal and Police Commission meetings)	30	18	30	30
5.12.b	# of policies reviewed	3	3	3	3

Effectiveness

5.12.a	% of complaints investigated within three months	100%	50%	50%	100%
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Efficiency

5.12.a	Cost per Commission meeting \$8,224 (10/yr)	\$82,240	\$32,896	\$82,240	\$82,240
	Total cost of complaints (\$20,561/complaint)	\$0	\$82,244	\$102,805	\$61,683

POLICE COMMISSION PROGRAM ORGANIZATIONAL CHART

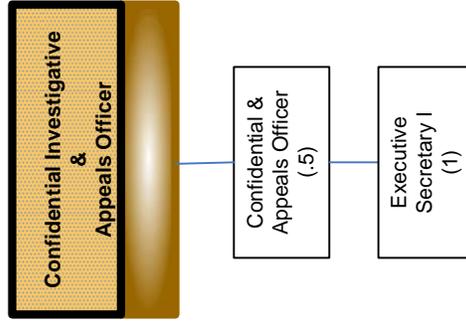
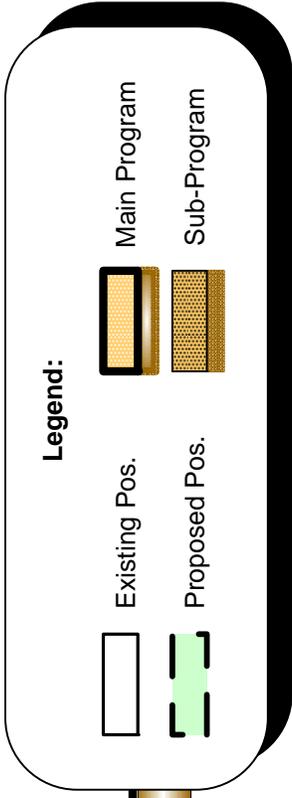


- * Investigate Complaints
- * Investigate Appeals
- * Review RPD Policies
- * Promote Positive Police-Community Relations
- * Conduct Appeal Hearings



Police Commission FY2009-10 Organizational Chart

Existing FTE = 1.5



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
POLICE COMMISSION					
Administrative Secretary	1.0				
Executive Secretary I		1.0	1.0	1.0	
Investigative & Appeals Officer		0.5	0.5	0.5	
Total Full-Time Equivalents (FTEs)	1.0	1.5	1.5	1.5	

Police Commission - 12 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	303,999	324,417	266,015	381,335	56,918	18%
Sources Total	303,999	324,417	266,015	381,335	56,918	18%
USES-OPERATING EXPENDITURES						
Salaries	130,132	161,523	118,113	227,604	66,081	41%
Benefits	51,302	33,011	46,731	54,451	21,440	65%
Professional & Admin Services	9,404	13,805	8,225	13,805	-	0%
Other Operating Expenses	5,343	6,246	1,422	6,246	-	0%
Capital Outlay	-	-	-	-	-	
Allocated costs	107,819	109,832	91,525	79,229	(30,603)	-28%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	303,999	324,417	266,015	381,335	56,918	18%
USES BY ORG CODE						
Police Commission - Org 01121011	303,999	324,417	266,015	381,335	56,918	18%
TOTAL BUDGET	303,999	324,417	266,015	381,335	56,918	18%

Finance Department



Mission

The Finance Department's mission is to achieve excellence in financial management by maintaining the highest standards in budgeting, auditing, payroll, treasury, accounting, accounts receivable, contracts, grants management, technology, capital planning and purchasing.

Key Objectives for Strategic Goals:

1. **Maintain and enhance the physical environment**
 - Provide administrative support to City departments to ensure an attractive physical environment is maintained throughout the community.
2. **Promote a safe and secure community**
 - Provide administrative support to City departments for the reduction of violence in the community.
3. **Promote economic vitality**
 - Develop and make available on the City's website the Five-Year City-wide Capital Improvement Plan to enable better capital investment decisions.
 - Develop prudent budgetary management strategies for improved fiscal planning based on multi-year revenue forecasting.
4. **Promote sustainable communities**
 - Reduce paper use by printing double-sided and making reports available electronically on the City's website.
 - Converting to a paperless payroll process and generating electronic data to our employees for services such as direct deposit notification and year-end W2s.
 - Establish a sustainable Initiatives fund and identify potential funding sources.
 - Create an environmental purchasing program that will attract more environmental friendly companies and contracts throughout the City.
5. **Promote effective government**
 - Achieve the Government Finance Officers Association Distinguished Budget Preparation and the California Society of Municipal Finance Officers Awards for operating and capital budgets, public communications, budget innovation, and annual financial reporting.
 - Promote Richmond City government transparency by making financial reports including budget, investments, and debt policies available on the City's website.
 - Develop and implement a system for the City Manager and department heads to receive real-time variance reports and other tools for decision making.
 - Implement a new financial infrastructure enterprise system to enhance financial reporting.
 - Achieve improved credit ratings with Standard & Poor's and Moody's rating agencies.

Finance Department

Management Division

Goal

To provide accurate and timely information to the public through the various divisions of the Finance Department. Ensure high performance by consistent evaluation of the technologies, business practices, and employee performance and accountability.

Description

The Management Division provides efficient and effective oversight of the City's finance-related activities and supervision of the Finance Department. The Management Division ensures timely and responsive information is available and provided to the Mayor and City Council, the City Council's Finance Committee, the public, and City departments. It manages the finance-related activities of budget, performance monitoring, general accounting, treasury, grant and contract management, purchasing, revenue, and collections. Additionally, the Management Division coordinates collaborative efforts on various projects between finance divisions, City departments, and the community.

2009-10 Supporting Actions

- 5.17.a** Ensure all annual and regular financial reports and filings are provided on time, and that all published financial documents are posted on the City's website within 10 days of distribution or adoption.
- 5.17.b** Complete at least three performance audits of various City operations per year.
- 5.17.c** Ensure proper execution, implementation, and administration of all contracts initiated by the Finance Department are completed in conformance with all City policies and procedures and established timelines.
- 5.17.d** Maintain quarterly City-wide performance measure progress reports on departmental program service levels for presentation to the City Manager and City Council.
- 5.17.e** Ensure performance evaluations are submitted within seven days of anniversary date.
- 5.17.f** Process invoices within 10 days after departmental approval.
- 5.17.g** Continue to enhance technical skills and government finance-related knowledge by having each employee attend at least two specialized trainings per year, and encourage staff to attain and maintain professional certification.
- 5.17.h** Establish a sustainable initiatives fund and identify potential funding sources.
- 5.17.i** Prepare and present a balanced proposed Operating and Capital Improvement Budgets.
- 5.17.j** Continue to receive the Government Finance Association (GFOA) and California Society for Municipal Finance Officers (CSMFO) awards.
- 5.17.k** Prepare and present an annual mid-year budget review to City Council.

Finance Department Management Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	Submit Annual Financial Report	100%	N/A	100%	100%
	Submission of Monthly Report by end of following month:				
	• Budget Variance	12	6	12	12
	• Cash Management	12	5	12	12
	• Bank Reconciliation	84	42	84	84
	• Revenue Reconciliation	12	6	12	12
	• Treasurer's/Investment	12	5	12	12
	• Debt/Swap Performance	12	0	0	12
5.17.b	# of management audits completed	3	1	3	3
5.17.d	# of quarterly City-wide performance measure progress reports	4	2	4	4
5.17.g	# of specialized professional trainings attended by Department staff	N/A	N/A	N/A	121
5.17.h	# of policies established regarding funding of and use of funds from a sustainable initiatives fund	N/A	N/A	N/A	3
5.17.i	% of proposed Operating Budget and Five-Year Capital Improvement Plan submitted	100%	N/A	100%	100%
5.17.k	% of the mid-year budget review presented	100%	N/A	100%	100%

Effectiveness

5.17.a	% of financial reports published on the website within 10 days of distribution	100%	94%	100%	100%
5.17.c	% of Finance Department-initiated contracts executed, implemented and administered in compliance with all City policies and guidelines	100%	100%	100%	100%
5.17.e	% of performance evaluations submitted within seven days of anniversary date	100%	100%	100%	100%
5.17.f	% of invoices processed within 10 days of departmental authorization	100%	100%	100%	100%
5.17.j	# of Awards from California Society of Municipal Finance Officers and Government Finance Officers Association	4	N/A	3	4

Finance Department

Administration Division

Goal

To provide centralized Finance administrative support, coordinate Finance-related activities and facilitate Finance Department efficiencies.

Description

The Administration Division provides centralized administrative support that includes coordination of meetings for department staff, securing meeting locations, and providing logistical support including recordkeeping. The Division monitors employee leave usage, monitors timely performance evaluation of Department employees, compiles records of professional training of staff, coordinates travel authorization and arrangements, compiles the Weekly Finance Report, coordinates the timely submission of the various City financial reports, requests for legal reviews and submission of Department staff reports for the City's various City Council and Committee agendas. The Division compiles and distributes meeting agendas, coordinates phone coverage, receives guests to the Department, processes Department invoices, oversees the City's contract processing which includes ensuring all necessary documents are submitted and pre-encumbering funds, and in conjunction with Risk Management, ensure each contract satisfies the City's insurance requirements. In addition, the Division reviews City-wide personnel actions to ensure effective position control of all authorized/budgeted personnel and coordinates the quarterly update of departmental/division performance plans approved in conjunction with the operating and capital improvement budgets.

2009-10 Supporting Actions

- 5.17.a** Ensure all financial reports and filings are provided on time.
- 5.17.b** Maintain updated records on the status of all personnel action forms (PAF) throughout the City; review and approve City-wide personnel actions, and prepare a personnel action aging report.
- 5.17.c** Ensure that all published financial documents are posted on the City's web site within 10 days of distribution or adoption.
- 5.17.d** Ensure all Finance Department contracts are approved and entered into the MUNIS contract management module.
- 5.17.e** Ensure department approval of vendor invoices within 10 days of receipt.
- 5.17.f** Continue to enhance technical skills and government finance-related knowledge by ensuring that each Division employee attends at least two specialized trainings per year, and to encourage staff to attain and maintain professional certification.
- 5.17.g** Ensure the submission of the Weekly Finance Department report.
- 5.17.h** Ensure all performance evaluations are submitted within seven days of anniversary date.
- 5.17.i** Provide standardized monitoring of all City-received grants to ensure that grant funds are used in compliance with specific grant requirements.
- 5.17.j** Maintain oversight of all audits and minimize the number of audit findings.

Finance Department

Administration Division

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.b	# of monthly position control reports submitted by the 20 th of the following month	12	5	12	12
	# of personnel action aging reports submitted	0	0	52	104
5.17.f	# of specialized professional trainings attended by Division staff	10	17	30	9
5.17.g	# of Weekly Finance Department reports submitted	52	22	50	52
5.17.i	% of single audit of federal grants completed	100%	10%	100%	100%
	% of streets audit completed	100%	100%	100%	100%

Effectiveness

5.17.a	% of recurring financial reports submitted within established deadline	100%	100%	100%	100%
5.17.b	% of position control reports submitted by 20 th of following month	100%	100%	100%	100%
5.17.c	% of financial reports published on the website within 10 days of distribution	100%	94%	100%	100%
5.17.d	% of Department contracts entered into MUNIS within 24 hours of approval	N/A	N/A	N/A	100%
5.17.e	% of Department invoices approved within 10 days	100%	100%	100%	100%
5.17.f	% of Division staff attending at least two specialized professional trainings	100%	30%	70%	100%
5.17.h	% of performance evaluations submitted within seven days of anniversary date	100%	100%	95%	100%
5.17.i	Update grant database with new grant information within 10 working days	N/A	N/A	N/A	100%
5.17.j	# of new audit findings in the single audit	<4	N/A	<4	<10

Finance Department

Budget & Capital Improvement Plan (CIP) Division

Goal

To prepare and submit for adoption, within legislated deadlines, operating and capital budgets in accordance with the City Council's goals to guide decision making that meet or exceed best practices. To provide documents and public information reflecting community needs, priorities, challenges and opportunities. Coordinate and administer the City's budget in accordance with the policies set forth by the City Council and City Manager.

Description

The Budget and Capital Improvement Plan Division provides assistance to the City Manager and Finance Director in allocating the City's resources to meet strategic priorities. This is accomplished through developing a balanced and effective operating and capital improvement plan budget, monitoring and evaluating projected revenue and expenditures, and meeting division-level performance requirements. In conjunction with the City Manager's Office, the Division prepares quarterly performance measure reports and provides budget updates to the City Council Finance Committee. Additionally, the Division develops and maintains the City's five-year financial projection model.

2009-10 Supporting Actions

- 5.17.a** Continue to receive the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- 5.17.b** Achieve and maintain the California Society for Municipal Finance Officers Association (CSMFO) Excellence in Budgeting Award in the categories of operating and capital budgets, public communications and innovation in budgeting.
- 5.17.c** In collaboration with the City Manager's Office, prepare and present balanced proposed Operating and Five-Year Capital Improvement Plan Budgets by the first Tuesday in May of each fiscal year for adoption by June 30th.
- 5.17.d** Ensure that all division financial reports are published on the internet within 10 days of distribution.
- 5.17.e** Complete monthly budget-to-actual variance reports by the 20th day of the following month, and complete any necessary actions.
- 5.17.f** Provide quarterly capital project status reports to the City Manager and City Council by the 20th day of the end of quarter.
- 5.17.g** Prepare an annual mid-year budget review of revenue and expenditures.
- 5.17.h** Maintain see-it™, the City-wide quarterly performance measure progress reporting system on departmental program service levels.
- 5.17.i** Ensure operating and capital improvement budgets align with the Five-Year Strategic Business Plan.
- 5.17.j** Maintain high standards of professional development through GFOA and other certification programs.
- 5.17.k** Ensure all approved budget adjustments are processed within 48 hours of receipt.

Finance Department

Budget & Capital Improvement Plan (CIP) Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	# of budget award applications submitted	3	2	2	3
5.17.c	# of budget documents prepared	3	1	3	3
5.17.e	# of monthly and quarterly budget reports prepared	16	5	13	16
5.17.f	# of performance measure progress reports prepared	4	2	4	4
5.17.g	# of budget adjustments received	200	215	300	200
5.17.j	# of employees pursuing certifications and/or college degrees	3	2	2	3

Effectiveness

5.17.a	# of awards received from GFOA	1	0	0	1
5.17.b	# of awards received from CSMFO	2	1	1	3
5.17.d	% of financial reports published on the internet within 10 days of distribution	100%	95%	100%	100%
5.17.e	% of financial reports completed by the 20th day of the following month	100%	75%	95%	100%
5.17.h	# of visitors to see-it™ website	N/A	N/A	N/A	500
5.17.j	# of trainings attended by division staff	24	25	32	36
5.17.k	# of budget adjustments processed within 48 hours of receipt	200	200	285	200

Efficiency

5.17.c	# of hours to produce annual operating budget & capital improvement plan	8,000	250	6,000	5,000
5.17.g	# of hours to prepare mid-year budget review	1,250	1,000	1,278	1,000
5.17.j	# of degree or certifications attained	1	0	0	1

Finance Department

General Accounting Division

Goal

To provide accurate and meaningful reporting on the City's financial position. To continue to provide full accountability of all fixed assets by conducting a City-wide inventory of fixed assets. To improve and enhance the financial information available to the departments through the new ERP system and maintain the integrity of the City's financial reporting system.

Description

The General Accounting Division monitors and reports on the financial position of the City, Joint Powers Financing Authority, Port, Municipal Sewer District and other enterprise funds. The Division provides financial guidance and direction to departments and ensures that City records comply with Generally Accepted Accounting Principles (GAAP). The Division prepares accurate financial statements and various reports required by state, federal and local governments and assures timely audits in compliance with Generally Accepted Accounting Principles (GAAP). The Division monitors, records and reports all financial transactions, coordinates the City's annual financial statement audits and administers the reporting of fixed assets.

2009-10 Key Standards

- 5.17.a** Achieve and maintain the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting.
- 5.17.b** Continue to enhance technical skills, maintain professional certifications, and increase government accounting knowledge by attending two specialized trainings per year offered by nationally recognized organizations such as GFOA, CSMFO, and Texas Tech University.
- 5.17.c** Work with Maze & Associates, the City's outside auditors, to complete the annual financial statement audits by December 31st of each year.
- 5.17.d** Complete all bank reconciliations within 30 days of month-end closing.

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	# of CAFRs submitted to GFOA for Certificate of Achievement for Excellence in Financial Reporting	1	0	1	1
5.17.c	# of adjusting journal entries submitted to the auditors during the preparation of the City's Comprehensive Annual Financial Report (no more than 10)	10	4	4	7
5.17.d	# of bank reconciliations completed within 30 days of month-end close	84	39**	78**	84

Effectiveness

5.17.a	# of awards received from GFOA for Certificate of Achievement for Excellence in Financial Reporting	1	N/A	N/A	1
5.17.b	# of trainings attended by Division staff	N/A	N/A	N/A	24
5.17.d	% of bank reconciliations completed within 30 days of month-end close	100%	93%**	93%**	100%

**Decrease attributable to significant changes in reconciliation procedures and ongoing financial systems conversion related issues.

Finance Department

Purchasing Division

Goal

To use the best practices to procure goods and services for the City in a transparent, competitive, and efficient manner designed to obtain the best value, while upholding the public's trust in an open and honest environment. To purchase products and services that minimize environmental impacts, toxins, pollution, waste, and hazards to workers and promotes community safety to the greatest extent practicable.

Description

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

2009-10 Supporting Actions

- 5.17.a** Continue to expand outreach to local small businesses and other firms to increase registration in the City's on-line vendor database by 4% per month.
- 5.17.b** Guide and support City departments in developing specifications that foster competitive bidding.
- 5.17.c** Ensure purchase requisitions and contracts comply with local, state, and/or federal standards.
- 5.17.d** Maintain digitized records of purchasing supporting documentation within 24 hours of purchase order conversion.
- 5.17.e** Increase number of purchase card users to improve efficiency by reducing paper transactions and decreasing the number of paper processed purchase orders.
- 5.17.f** Apply for the Achievement of Excellence Program recognition from the California Association of Public Purchasing Officers (CAPPO).
- 5.17.g** Provide outstanding customer satisfaction to suppliers and to departments.
- 5.17.h** Continue to improve efficiency and effectiveness of the purchasing system through new state-of-the-art software.
- 5.17.i** Continue professional development to increase the number of professionally certified purchasing personnel.
- 5.17.j** To develop and implement a City-wide sustainable procurement strategy.
- 5.17.k** Provide semi-annual purchasing procedures training.
- 5.17.l** Continue to qualify for purchase card rebates.
- 5.17.m** Increase the number of environmentally friendly contracts for supplies or services.

Finance Department

Purchasing Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	# of vendors registered on-line in vendor database (cumulative)	1,800	1,600	1,800	2,500
5.17.b	# of solicitations posted to the Bids-Online System per fiscal year	150	77	100	100
5.17.c	# of purchase orders created/changed per fiscal year	1,500	635	1,000	1,000
5.17.e	# of purchase card users	160	142	150	165
5.17.g	# of annual customer satisfaction surveys to managers, departmental requisitioners and vendors	2	1	2	2
5.17.i	# of trainings attended by Division staff	N/A	N/A	N/A	6
5.17.k	# of purchasing procedures trainings	2	1	2	2
5.17.l	# of purchase card rebates qualified for	12	6	12	12
5.17.m	# of new environmentally friendly contracts	N/A	N/A	N/A	10

Effectiveness

5.17.c	% of purchase requisitions and contracts that comply with standards	90%	80%	85%	90%
	% of purchase orders created within five days of receipt of purchase requisitions	95%	97%	97%	97%
5.17.d	% of purchase orders, vendor records linked to data system document within 24 hours	98%	98%	98%	98%
5.17.e	Average transaction cost of purchase card as a percentage of cost per purchase order	25%	11%	15%	15%
5.17.f	Qualify for CAPPO Achievement of Excellence certification	100%	80%	100%	100%
5.17.h	% of purchasing inquiries responded to within 24 hours	97%	98%	98%	98%
5.17.j	Develop and present to City Council a sustainable procurement policy	100%	N/A	N/A	100%

Finance Department

Revenue Collection Division

Goal

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

Description

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

2009-10 Supporting Actions

- 5.17.a** Maintain City-wide billing.
- 5.17.b** Maximize the collection of City revenue and identify new revenue sources.
- 5.17.c** Revise Returned Check Policy, Cash Handling, and Accounts Receivable policies.
- 5.17.d** Increase the number of cashier transactions.
- 5.17.e** Provide professional development training to staff to achieve excellence in revenue collection.
- 5.17.f** Complete and submit reports on time.
- 5.17.g** Track the number of new business openings in Richmond.

Finance Department

Revenue Collection Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	Revenue collected				
	• Property Taxes	\$34.4	\$18.9M	\$33.0M	\$33.0M
	• State Taxes	\$10.0	\$505,258	\$9.9M	\$9.0M
	• Sales & Use Tax	\$21.5	\$8.8M	\$22.0M	\$21.3M
	• Local Taxes	\$34.0	\$8.9M	\$39.1M	\$39.9M
	• Police	N/A	N/A	N/A	\$1.3M
	• Paratransit	N/A	N/A	N/A	\$42K
	• Fire	N/A	N/A	N/A	\$900K
	• Recreation	N/A	N/A	N/A	\$600K
	• Building/Planning	N/A	N/A	N/A	\$5.8M
	• Port	N/A	N/A	N/A	\$7.3M
5.17.c	# of policies revised	1	0	0	1
5.17.d	# of cashier transactions	N/A	N/A	N/A	6000
5.17.e	# of trainings attended by division staff	N/A	N/A	N/A	30
5.17.f	# of reports completed	N/A	N/A	N/A	173
5.17.g	# of new business licenses processed	N/A	N/A	N/A	600

Effectiveness

5.17.b	% of Revenue collected				
	• Accounts Receivable	100% ± 3%	55%	100%	100%
	• Business License	100% ± 3%	-15%	100%	100%
	• Property Taxes	100% ± 3%	11%	95%	100%
	• State Taxes	100% ± 3%	+60%	97%	100%
	• Sales & Use Tax	100% ± 3%	-30%	100%	100%
	• Local Taxes	100% ± 3%	45%	101%	100%
5.17.f	% of reports completed and submitted on time	N/A	N/A	N/A	100%

Finance Department

Accounts Payable

Goal

To provide payments within 10 days following departmental approval. To ensure all vendors doing business with the City of Richmond send invoices directly to the Finance Department. To continue to provide quality customer service to our internal and external customers and to educate vendors to expedite payments.

Description

The Accounts Payable Division is in charge of processing payments to vendors and payments of purchasing card statements, utilities, office supplies, service contracts, membership dues, etc. The Division reconciles and prepares 1099s, Quarterly Diesel Fuel Taxes and Use Sales Tax prepayments and reports. Accounts Payable reconciles the weekly check register for the City of Richmond and Redevelopment Agency and tracks outstanding invoices for each department. Once a month the departments receive an Outstanding Invoices Report for their department.

2009-10 Supporting Actions

- 5.17.a** Expedite special payments.
- 5.17.b** Process invoices within 10 days after departmental approval.
- 5.17.c** Improve business-processing time through digitization of invoices.
- 5.17.d** Maintain quality customer service to the vendors, employees, City Council, co-workers, and citizens.
- 5.17.e** Review and improve Accounts Payable policy and procedures.
- 5.17.f** Expedite the 1099s, Quarterly Diesel Fuel Taxes and Use Sales Taxes reports accurately and on time.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	# of checks processed	17,000	4,072	5,500	6,500
5.17.b	# of invoices processed within 10 days	17,500	1,083	1,600	2,200
5.17.d	# of trainings attended by division staff	N/A	N/A	N/A	6
5.17.f	# of prepared 1099 Misc Forms	2	1	2	2
	# of quarterly Diesel Fuel Taxes Reports	4	2	4	4
	# of quarterly Use Sales Taxes Reports	4	2	4	4

Effectiveness

5.17.b	% of processed invoices within 10 days of departmental authorization	100%	100%	100%	100%
5.17.c	% of response rate to all inquiries within one day	100%	100%	100%	100%
5.17.e	% of Department and vendor complaints or inquiries reduction	98%	98%	98%	99%

Finance Department

Treasury Division

Goal

To maintain and improve the City's financial health by conforming to the City's Investment, Debt, Swap, and Cash Reserve Policies, as well as maximizing cash flow through sound investment and debt management activities.

Description

The Treasury Division manages cash for the City, ensures adequate funds are available to meet expenditure requirements while investing surplus funds to maximize returns within the parameters of the Investment Policy, and facilitates debt financing when required. The Division prepares and presents monthly investment reports to the City Council and presents comprehensive analyses of fiscal year-to-date revenues to the Finance Committee. Division staff works closely with financial advisors, underwriters, and bond counsel regarding proposed transactions to determine the structure that will most efficiently achieve the City's financing goals. The Division also monitors the City's credit rating and financial performance and expectations, constantly monitors the debt capacity of the City in conjunction with policies and budget forecasts, oversees banking and trustee agreements, recommends financing alternatives for new City initiatives, forecasts and analyzes City cash flows and participates in special projects as needed.

2009-10 Supporting Actions

- 5.17.a** Provide the City Council with superior management and the most accurate reports of the City's cash, investments, and debt portfolios.
- 5.17.b** Have a clean report from the auditors in the areas of cash, investments, and debt.
- 5.17.c** Submit the Municipal Sewer and Joint Powers Financial Authority State Controller's Reports by October 18th and three Retirement Plans State Controller's Reports by December 31st each year.
- 5.17.d** Use best practices and latest technology to maximize the City's financial health.
- 5.17.e** Monitor performance and business-worthiness of broker/dealers.
- 5.17.f** Manage idle cash to realize the best rate of return achievable within guidelines of the City's investment policy.
- 5.17.g** Maintain integrity of City's investment, debt and swap policies.
- 5.17.h** Maintain or improve investment grade on all City credit ratings.
- 5.17.i** Maintain accuracy of cash balances in books.
- 5.17.j** Forecast the City's cash flow for optimum utilization of resources.
- 5.17.k** Maintain a comparable benchmark for investment portfolio measurement.
- 5.17.l** Maintain investment policy certification by the Association of Public Treasurers (APT).
- 5.17.m** Implement new debt management software Mun-Ease.
- 5.17.n** Increase saving by restructuring bonds.
- 5.17.o** Maintain high standards of professional development by attending conferences and training.

Finance Department

Treasury Division

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	# of monthly prepared fiscal reports (investment, debt, swap, cash)	12	7	12	12
	Present fiscal policies to City Council, along with related reports to City Council	4	0	4	4
5.17.b	Minimize number of year-end adjusting entries posted	<10	0	4	<10
5.17.c	# of State Controller's reports submitted	5	5	5	5
5.17.d	% of Bloomberg implemented	N/A	N/A	N/A	100%
5.17.e	# of broker/dealer performance and financial stability reports monitored	8	6	8	10
5.17.f	# of investment purchases above LAIF benchmark rate	15	5	10	15
5.17.h	# of requested data provided to credit rating agencies	5	2	5	6
5.17.i	Cash transactions recorded within two days	600	363	600	700
5.17.j	Prepare monthly cash flow analysis	12	6	12	12
5.17.l	# of investment policies submitted to APT by deadline	1	0	1	1
5.17.m	Implement Mun-Ease	N/A	N/A	N/A	100%
5.17.n	# of bonds issued	N/A	N/A	N/A	2

Effectiveness

5.17.a	% of fiscal reports (investment, debt, swap, cash) completed and reconciled within five days of General Ledger close	100%	63%	100%	100%
	% of investment reports presented to City Council on time	100%	84%	100%	100%
5.17.b	% of year-end journal entries and reports prepared	100%	100%	100%	100%
5.17.c	% of State Controllers reports submitted by due date (October 1 and December 31)	100%	100%	100%	100%
5.17.e	% of broker/dealer financials received	100%	80%	100%	100%
5.17.f	Invest 99% of available cash	99%	100%	100%	100%
	Yield at least 0.5% above the Local Agency Investment Pool (LAIF)	100%	81%	100%	100%
5.17.h	% of the City's credit ratings maintained or improved	100%	100%	100%	100%

Finance Department

Treasury Division

Success Indicators

Effectiveness		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.i	% of wire transfer requests processed within two days	100%	91%	100%	100%
	% of cash-related journal entries posted within two business days of transaction date	100%	86%	100%	100%
5.17.j	Variance of no more than 5% for actual cash versus forecasted cash	99%	100%	100%	100%
5.17.k	% of investment purchases over LAIF benchmarks	100%	81%	100%	100%
5.17.l	Investment report presented to AP & T Association on time	100%	N/A	100%	100%
5.17.o	# of trainings attended by Division staff	N/A	N/A	N/A	15

Efficiency					
5.17.f	Increased interest income over LAIF	\$100,000	\$114,217	\$251,328	\$140,000
5.17.h	Savings achieved through maintenance/improvement of credit rating	1.5M	\$175,000	N/A	N/A
5.17.n	Savings achieved through restructuring of bonds	N/A	N/A	N/A	N/A

Finance Department

Payroll Division

Goal

To provide timely and accurate payroll services for both active employees and retirees from the City of Richmond. To meet and/or exceed payroll best practices. To provide accurate payroll tax filings each quarter and end of the year.

Description

The Payroll Division provides support and assistance to all employees by issuing the City's bi-monthly payroll for active employees, monthly pension payments to our pensioners and by keeping accurate records of employees' payroll records, leave accruals, and deferred compensation deposits. The Division complies with guidelines and adheres to the rules and regulations of the Fair Labor Standard Act, the six union/City of Richmond Memorandums of Understanding (MOUs), and the federal and state laws. The Division continues to ensure that all payroll taxes are paid on time quarterly and annually, and deposits and reconciles all payroll taxes.

2009-10 Supporting Actions

- 5.17.a** Issue 100% accurate pay checks in a timely manner.
- 5.17.b** Issue 100% accurate employee tax documents in a timely manner.
- 5.17.c** Provide the employees the tools to use employee on-line self service modules to change addresses, change filing status and input bi-monthly time sheets.
- 5.17.d** Ensure adherence to current payroll practices by attending payroll conferences at both the state and federal levels.
- 5.17.e** Prepare all necessary payroll reports accurately and timely.
- 5.17.f** Reduce the number of off-cycle checks created.

Finance Department

Payroll Division

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.17.a	# of prepared and distributed payroll on time	24	12	24	24
5.17.b	# of quarterly tax returns filed on time	4	4	4	4
	# of annual tax returns filed on time (W-2 & 1099R)	2	0	2	2
	# of prepared and distributed W-2s by January 31 st	1,000	0	1,000	1,000
	# of prepared and distributed 1099Rs by deadline	160	0	160	108
5.17.e	# of reconciled benefit reports quarterly	4	0	2	4
	# of miscellaneous payroll reports completed	N/A	N/A	N/A	378
5.17.f	# of off-cycle checks created	<75	55	100	< 75

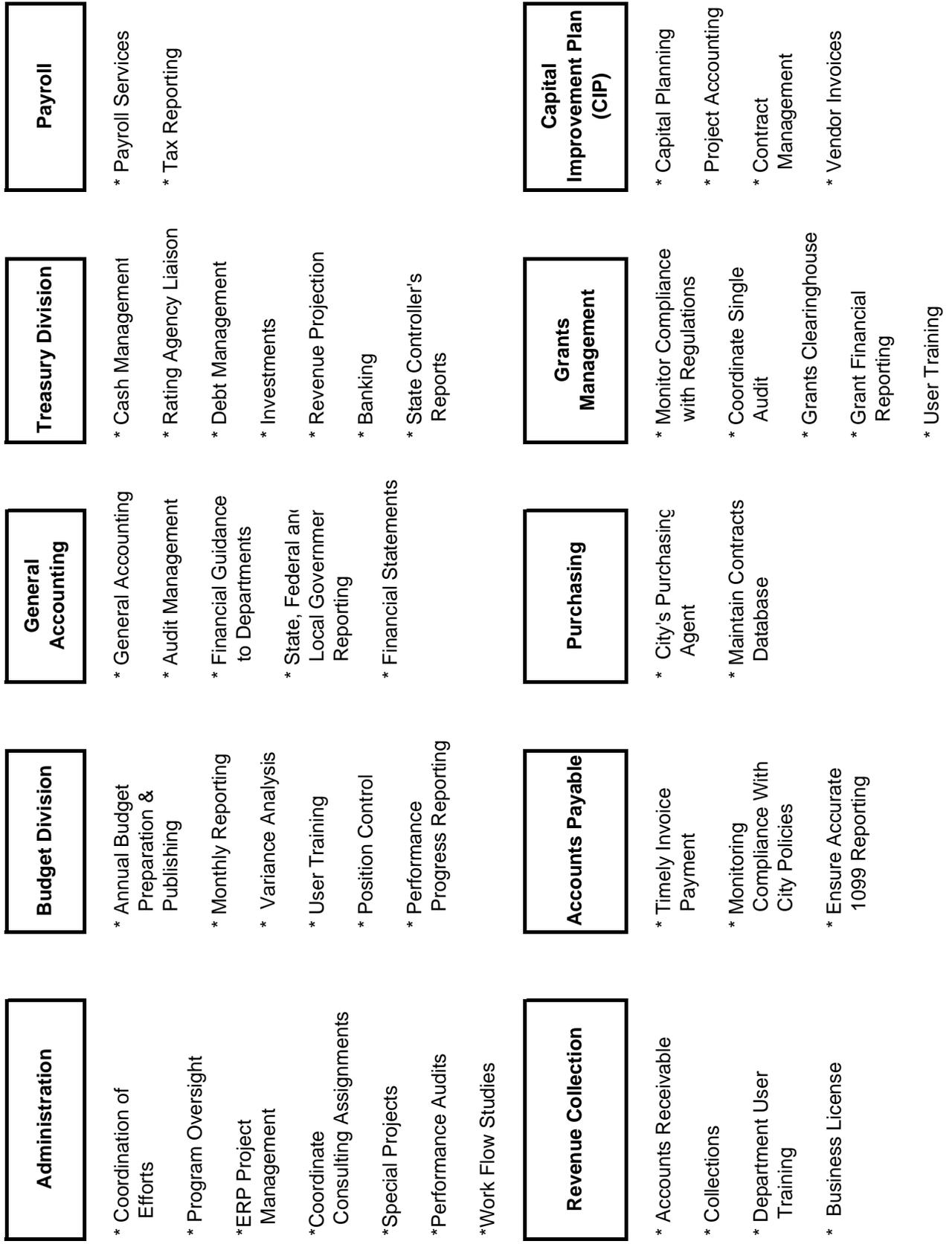
Effectiveness

5.17.b	# of tax penalties realized	0	0	0	0
	# of W-2 and 1099R errors	0	0	0	0
5.17.c	% of posted payroll forms on the internet	100%	100%	100%	100%
5.17.d	# of trainings attended by Division staff	N/A	N/A	N/A	10

Efficiency

5.17.a	Payroll processes completed within six working days (keying time sheets, checking time entered/preparing checks)	N/A	N/A	N/A	100%
5.17.e	% of reports prepared and submitted on time	N/A	N/A	N/A	100%

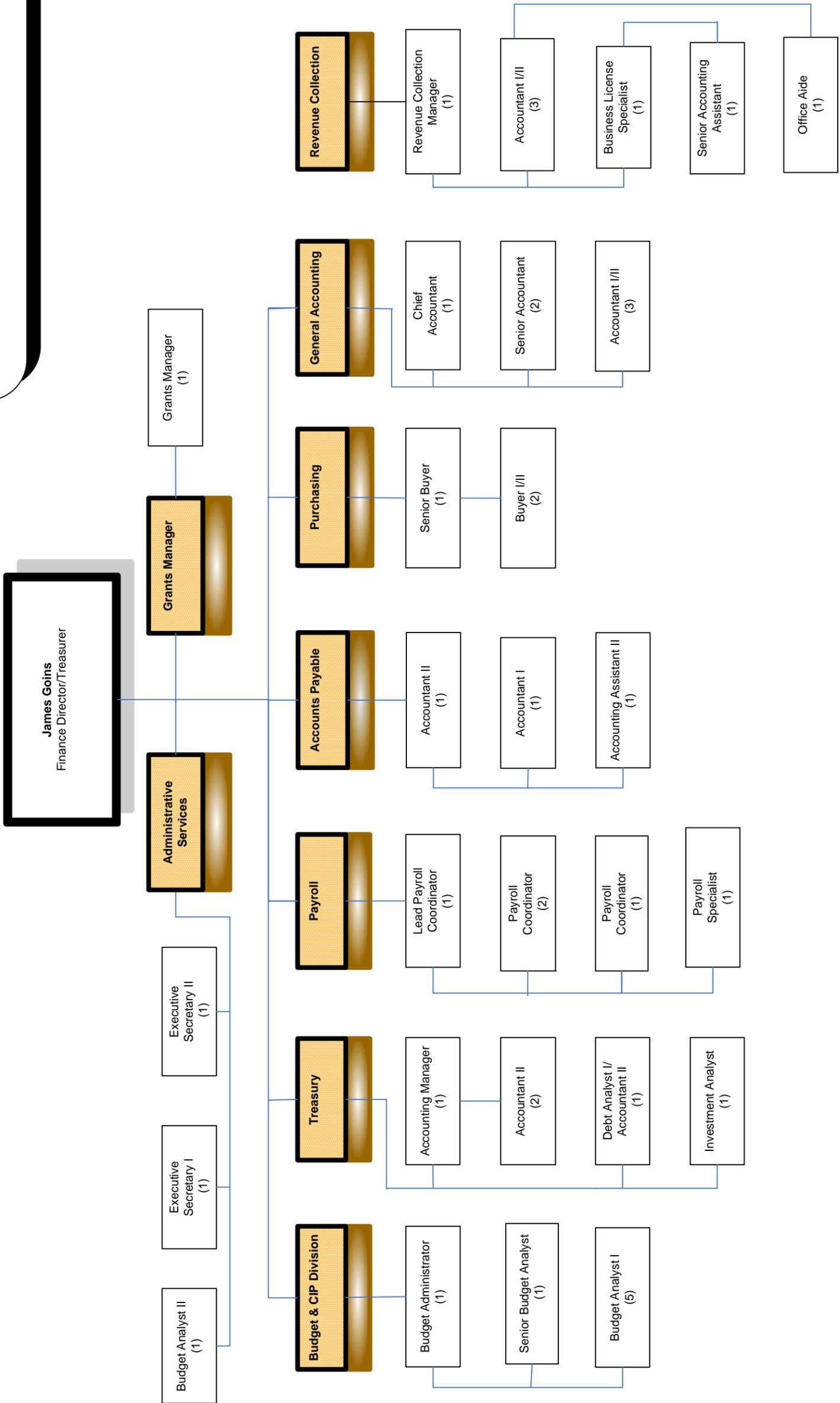
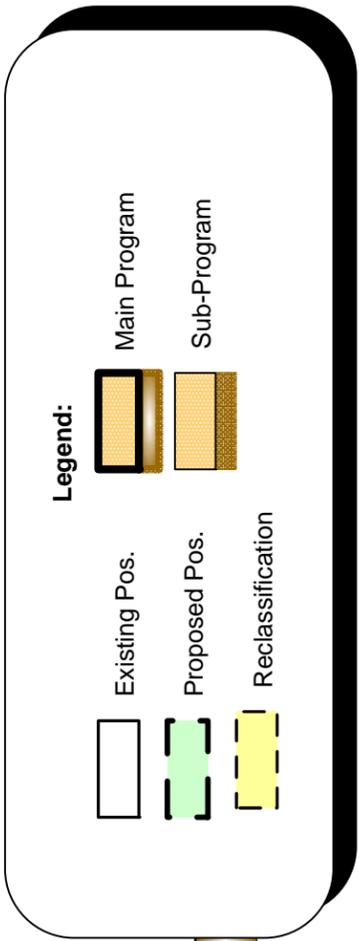
FINANCE DEPARTMENT PROGRAM ORGANIZATIONAL CHART





Finance Department FY2009-10 Organizational Chart

Existing FTE = 43, Proposed FTE = 40



**City of Richmond
Multi-Year Comparative Position Listing**

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
FINANCE DEPARTMENT					
Accountants I/II	8.0	5.0	11.0	11.0	Transfer from Police
Accounting Assistant II	3.0	2.0	1.0	1.0	
Accounting Manager	2.0	2.0	1.0	1.0	
Administrative Secretary	1.0				
Budget Administrator	1.0	1.0	1.0	1.0	
Budget Analyst I/II	3.0	5.0	5.0	6.0	Reallocation
Business License Specialist	1.0	1.0	1.0	1.0	
Buyer I/II	2.0	2.0	2.0	2.0	
Capital Project Budget Analyst	1.0				
Chief Accountant	1.0	1.0	1.0	1.0	
Debt Analyst I		1.0			
Deputy Director of Finance & Budget	1.0	1.0	1.0		
Executive Secretary I		1.0	1.0	1.0	
Executive Secretary II		1.0	1.0	1.0	
Business License Field Representative					
Finance Director	1.0	1.0	1.0	1.0	
Grants Manager	1.0				
Investment Analyst	1.0	1.0	1.0	1.0	
Lead Payroll Coordinator		1.0	1.0		
Office Aide			1.0	1.0	Transfer from Recreation
Office Assistant II	1.0				
Payroll Coordinator	1.0	2.0	2.0	2.0	
Payroll Supervisor	1.0			1.0	Position Title Change
Payroll Specialist			1.0	1.0	
Project Manager I		1.0	1.0		
Revenue Collection Manager	1.0	1.0	1.0	1.0	
Senior Accountant	3.0	3.0	3.0	3.0	
Senior Accounting Assistant	2.0	3.0	1.0	1.0	
Senior Budget Analyst		1.0	1.0	1.0	
Senior Buyer	1.0	1.0	1.0	1.0	
Student Intern		1.0	1.0		
Total Full-Time Equivalents (FTEs)	37.0	39.0	42.0	40.0	

Finance Department-17 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	3,379,895	3,133,610	5,756,958	3,709,878	576,268	-
Licenses & Permits	2,729,452	3,434,219	-	3,787,210	352,991	-
Capital Outlay Fund-2001	-	226,550	-	241,507	14,957	-
Sources Total	6,109,347	6,794,379	5,756,958	7,738,595	944,216	16%
USES-OPERATING EXPENDITURES						
Salaries	2,808,759	3,179,536	2,704,719	3,318,916	139,380	4%
Benefits	1,279,334	1,484,679	1,213,384	1,834,225	349,546	19%
Professional Services	958,578	1,128,400	893,223	1,355,734	227,334	17%
Other Operating Expenses	431,838	386,110	352,580	177,137	(208,973)	-118%
Capital Outlay	63,290	10,000	87,449	10,000	-	0%
Allocated costs	567,548	605,654	505,603	1,042,583	436,929	42%
Debt Service Expenditures						
Transfers Out						
Uses-Operating Expenditure Total	6,109,347	6,794,379	5,756,958	7,738,595	944,216	16%
USES BY ORG CODE						
Administration-01171115	2,942,508	2,872,419	2,621,776	2,355,420	(516,999)	-22%
Administration-ERP-20173515	128,397	141,982	118,469	-	(141,982)	0%
General Accounting-01172015	1,033,317	878,790	1,132,880	1,451,378	572,588	39%
Budget (Operating)-01173415	673,088	689,001	562,922	657,351	(31,650)	-5%
Budget (CIP)-20173515		94,568	56,761	105,680	11,112	11%
Payroll-01174015	206,230	321,485	238,472	523,502	202,017	39%
Treasury (Debt)-01175615	-		29,373	426,487	426,487	100%
Treasury (Cash)-01175715	380,902	661,147	305,384	209,204	(451,943)	-216%
Treasury (Investments)-01175815			29,255	157,698	157,698	100%
Accounts Payable-01176015	187,628	283,155	139,342	346,955	63,800	18%
Revenue Collection-01177015	310,739	491,733	302,489	1,091,674	599,941	55%
Purchasing-01178015	246,538	360,099	219,835	413,246	53,147	13%
TOTAL BUDGET	6,109,347	6,794,379	5,756,958	7,738,595	944,216	16%

FY2009-10 Budget

Human Resources Management Department



Mission:

The Human Resources Management Department supports our customers in accomplishing their missions by attracting, training, and retaining a highly skilled and diversified workforce that is fairly compensated and rewarded for its effort in an equitable, safe and responsible work environment. This is accomplished within existing resources, in an environment of change, with integrity, and in a manner that is consistent with City policies, Code of Ethics, merit system principles, collective bargaining agreements, and federal and state laws.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

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

2. Promote a safe and secure community

- Assist the Police and Fire Departments in hiring dedicated and skilled public safety personnel.
- Hire capable and community-oriented staff in our libraries and community centers.

3. Promote economic vitality

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

4. Promote sustainable communities

- Promote Bike-to-Work Day and other environmentally-friendly commuting options.
- Provide an electronic job application submission process to reduce paper waste and to simplify processes.
- Expand City-wide Health and Wellness Fair to include an environmental awareness component.

5. Promote effective government

- Create a workplace that promotes employee health and well-being by developing a comprehensive risk management, safety, health and wellness program.
- Promote an environment of appreciation and support by implementing a structured employee recognition program.
- Streamline personnel processes through the implementation of the Human Resource (HR) module of the Enterprise Resource Planning (ERP) system.
- Implement a new infrastructure enterprise system to enhance finance, human resources, work orders, permit processing and reporting.
- Create a comprehensive training program to increase customer service and ensure that the work force is fully trained.
- Actively participate in the Employee Green Team to promote sustainability within the organization.
- Provide HR forms in electronic format to employees through the intranet to reduce paper waste where feasible.

Human Resources Management Department

Goal

To provide excellent customer service, high quality programs, effective working relations with our employees, City management, employee organizations and the public, proactive and responsive leadership, and innovative approaches to problem solving.

Description

The Human Resources Management Department is mandated by the City Charter to develop and maintain a personnel system based upon merit principles. The primary objective of the department is to provide the City with employees who have the necessary skills, knowledge and ability to perform the specific tasks that enable the City to achieve its goals. The Risk Management Division manages and works towards reductions in the City's overall cost of risk via establishing appropriate and pro-active risk control measures, purchasing risk transfer instruments and efficiently and effectively managing retained losses.

2009-10 Supporting Actions

- 5.18.a** Facilitate implementation of new ERP system to obtain maximum departmental participation.
- 5.18.b** Ensure that departmental performance evaluations are completed in a timely manner.
- 5.18.c** Expand the Training Academy in order to continue enhancing employees' opportunities for professional growth, better serve our customer base, and comply with federal and state laws.
- 5.18.d** Promote environmental awareness at the department and the City-wide level.
- 5.18.e** Improve the recruitment, testing and classification process.
- 5.18.f** Identify three most frequent causes of workplace injury.
- 5.18.g** Identify environmentally-friendly companies to participate in the Health and Wellness Fair.
- 5.18.h** Provide safety training for City employees.
- 5.18.i** Conduct workplace safety inspections.
- 5.18.j** Process workers' compensation claims in a timely manner.
- 5.18.k** Process general and police officer applications in a timely manner.
- 5.18.l** Increase the number of employees attending the annual health and wellness fair.
- 5.18.m** Increase the number of vendors participating in the health and wellness fair.
- 5.18.n** Decrease the number of annual liability claims.
- 5.18.o** Sponsor a Bike-to-Work Day Energizer Station.

Human Resources Management Department

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.18.c	# of City-wide trainings provided	30	10	30	30
5.18.c	# of employees attending City-wide trainings	700	285	700	700
5.18.d	# of environmentally friendly transportation and commuter benefit programs for City of Richmond employees	N/A	N/A	N/A	3
5.18.f	# of targeted training for three most frequent workplace injuries	15	9	15	15
5.18.g	# of environmentally aware companies participating in Health and Wellness Fair	5	0	5	5
5.18.h	# of safety trainings provided	14	8	14	16
	# of employees attending safety trainings	0	356	500	500
5.18.j	# of workplace safety inspections	51	25	51	51
	# and type of workers' compensation claims:				
	1. Indemnity	122	57	114	<100
	2. Medical	113	35	90	<100
	Total	235	196	226	<200
	# of closed workers' compensation	0	121	200	200
5.18.k	# of general applications/ Police Officer applications submitted	2000/600	944/198	2000/600	2000/600
5.18.l	# of employees attending annual Health and Wellness Fair	0	0	350	350
5.18.m	# of vendors participating in the annual Health and Wellness Fair	0	0	25	25
5.18.n	% of non-litigated workers' compensation claims	0	90%	95%	<95%
	# of annual liability claims	N/A	63	140	<135
5.18.o	Sponsor Bike-to-Work Day Energizer Station at City of Richmond City Hall South	100%	0%	100%	100%

Human Resources Management Department

Effectiveness		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.18.a	Improved business processes by eliminating duplication of effort	85%	0%	0%	85%
	% of departmental participation for the ERP program	100%	100%	30%	100%
5.18.b	% of performance evaluations completed within sixty (60) days of anniversary date	85%	85%	90%	95%
	% of employees evaluated annually	100%	90%	98%	98%
5.18.e	% of job announcements e-mailed to neighboring cities	50%	25%	25%	50%
	% of recruitment contract fulfilled with City departments to establish roles, responsibilities, and timeframes for recruitments	100%	90%	95%	100%
	% of employees that felt that they benefited from the trainings	100%	100%	100%	100%
	% of recruitments that were completed within contract time frame	80%	80%	80%	80%

HUMAN RESOURCES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

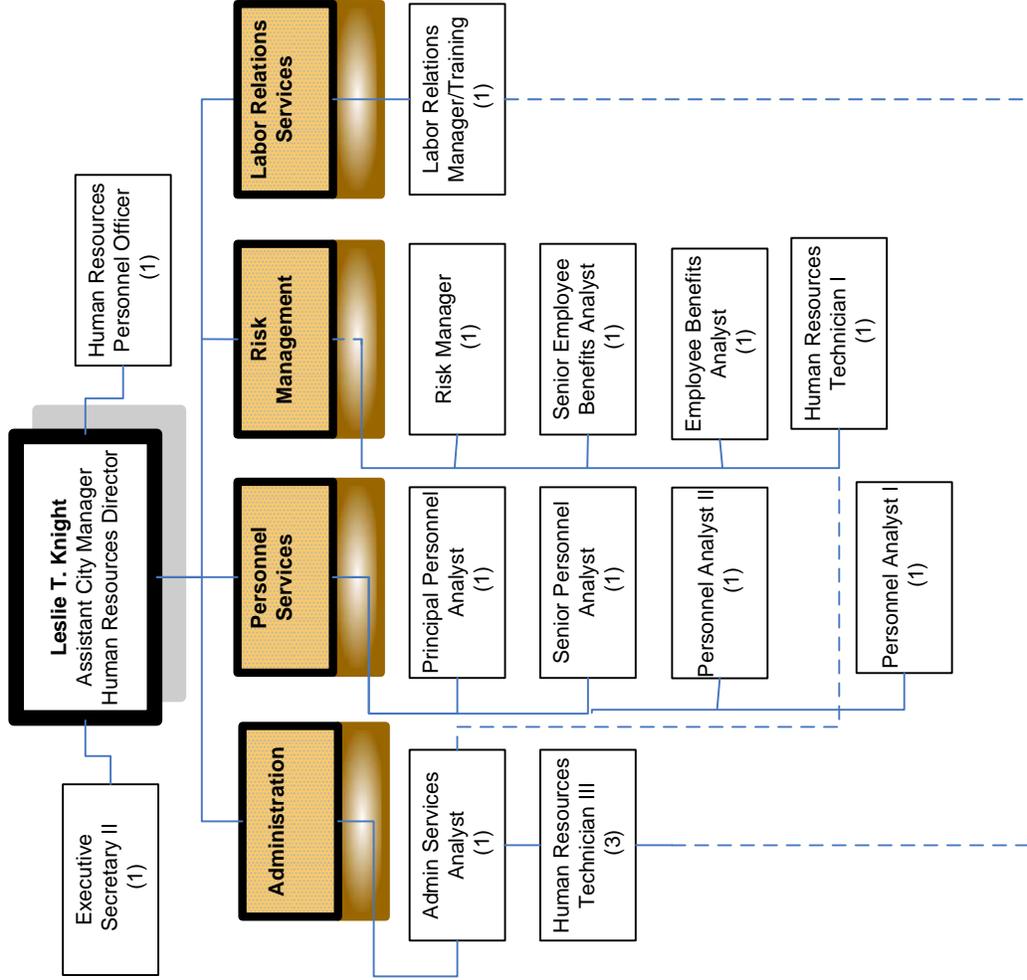
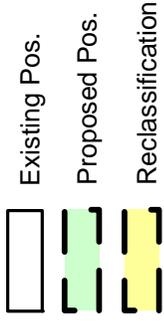
Administration	Personnel Services	Labor Relations Services	Risk Management
* Leadership	* Recruitment & Testing	* Grievance Handling	* Workers' Compensation
* Program Oversight	* Finger Print Processing	* Management Consultation	* Contract Review
* Policy & Procedure Development & Implementation	* Salary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



Human Resources Management FY2009-10 Organizational Chart

Existing FTE = 16

Legend:



City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
HUMAN RESOURCES					
Administrative Secretary	2.0				
Administrative Services Analyst		1.0	1.0	1.0	
Employee Benefits Analyst	1.0	1.0	1.0	1.0	
Executive Secretary I		1.0	1.0		
Executive Secretary II		1.0	1.0	1.0	
Human Resources Mgt. Director	1.0	1.0	1.0	1.0	
Human Resources Personnel Officer	1.0	1.0	1.0	1.0	
Human Resources Technician I				1.0	
Human Resources Technician II	1.0	1.0			
Human Resources Technician III	2.0	2.0	3.0	3.0	
Labor Relations / Training Manager	1.0	1.0	1.0	1.0	
Personnel Analyst I	1.0			1.0	
Personnel Analyst II	2.0	2.0	1.0	1.0	
Principal Personnel Analyst	1.0	2.0	1.0	1.0	
Risk Manager	1.0	1.0	1.0	1.0	
Senior Employee Benefits Analyst			1.0	1.0	
Senior Personnel Analyst	1.0	1.0	2.0	1.0	
Senior WC Claims Examiner	1.0				
Total Full-Time Equivalent (FTEs)	16.0	16.0	16.0	16.0	

Human Resources - 18 Administration - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Proposed	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	2,158,810	2,485,269	1,897,774	2,471,805	(13,464)	-1%
Sources Total	2,158,810	2,485,269	1,897,774	2,471,805	-13,464	-1%
USES-OPERATING EXPENDITURES						
Salaries	954,248	1,063,515	941,023	971,525	(91,990)	-9%
Benefits	449,212	598,837	415,004	533,755	(65,082)	-11%
Professional & Admin Services	266,323	334,000	172,673	234,000	(100,000)	-30%
Other Operating Expenses	222,568	216,680	64,169	216,680	-	0%
Capital Outlay	-	-	-	-	-	
Allocated costs	266,459	272,237	304,905	515,845	243,608	89%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	2,158,810	2,485,269	1,897,774	2,471,805	-13,464	-1%
USES BY ORG CODE						
Human Resources Admin - 01181016	2,158,810	2,485,269	1,897,774	2,471,805	(13,464)	-1%
TOTAL BUDGET	2,158,810	2,485,269	1,897,774	2,471,805	(13,464)	-1%

Human Resources - 18

Risk Management - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Proposed	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
Risk Management-5001	16,948,277	18,226,312	16,305,231	18,376,662	150,350	1%
Sources Total	16,948,277	18,226,312	16,305,231	18,376,662	150,350	1%
USES-OPERATING EXPENDITURES						
Salaries	417,042	560,719	405,984	518,863	(41,856)	-8%
Benefits	-1,354,110	273,265	178,557	284,310	11,045	4%
Professional & Admin Services	160,002	769,000	823,258	1,547,000	778,000	
Other Operating Expenses	2,277,155	417,120	57,920	113,580	(303,540)	-267%
Capital Outlay	-	-	-	-	-	
Allocated costs	128,985	132,026	101,859	86,909	(45,117)	-52%
Debt Service Expenditures	-	-	-	-	-	
Provision for Insurance Losses	9,196,426	16,074,182	8,490,566	15,826,000	-248,182	-2%
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	10,825,500	18,226,312	10,058,144	18,376,662	150,350	1%
USES BY ORG CODE						
Risk Management - 50182316	10,825,500	18,226,312	10,058,144	18,376,662	150,350	1%
TOTAL BUDGET	10,825,500	18,226,312	10,058,144	18,376,662	150,350	1%

Information Technology Department



Mission:

Information Technology's (IT) mission is to be customer-centric. The IT Department will be the best provider of comprehensive and innovative support services and training for information services in the eyes of its customers.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Help promote a safe and secure environment through increased computer literacy skills and the use of state-of-the-art technology tools.

2. Promote a safe and secure community

- Provide technology support to City departments for the reduction of violence in the community.
- Implement and maintain surveillance camera infrastructure.
- Maintain an up-to-date disaster recovery plan in case of a communication system failure.

3. Promote economic vitality

- Improve the Internet and Intranet by providing revenue-centric, constituent-friendly web services (i.e., online permitting, web-based store), and updating and enhancing commonly used forms and applications.

4. Promote sustainable communities

- Implement state-of-the-art communication systems that use energy-efficient and sustainable computer products or technologies to reduce power consumption. Continue the commitment to e-waste computer recycling.
- Educate employees on methods to reduce energy consumed by computer products.
- Set default settings on employee printers to double-sided printing.
- Collaborate with departments to effectively place information on the City's website and Intranet.

5. Promote effective government

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

Information Technology Department

Information Technology Division

Goal

To maintain an infrastructure and architecture that is secure, reliable, adaptable, scalable, and driven by best practice and technological requirements.

Description

The Information Technology Division (ITD) is responsible for maintaining all current information systems and designing and implementing new technology that maximizes the efficiency and effectiveness of City departments. Division services include strategic planning, information security, training, geographic information systems (GIS), Enterprise Resource Planning (ERP), network and desktop support. It is the responsibility of the ITD to promote, coordinate, and implement an integrated ERP/GIS system for use by the City and the community to improve customer service, enhance productivity, reduce costs, and provide timely and accurate information for all.

2009-10 Supporting Actions

- 5.26.a** Troubleshoot all information system problems within agreed upon deadlines to minimize work disruptions.
- 5.26.b** Provide network system availability during normal working hours with 99% uptime.
- 5.26.c** Provide network redundancy at all City facilities and maintain an up-to-date emergency preparedness plan.
- 5.26.d** Provide industry standard training programs for desktop applications to continuously improve City employee computer literacy, effectiveness and efficiency.
- 5.26.e** Upgrade and maintain the infrastructure required for supporting the ERP/GIS system and associated applications.
- 5.26.f** Maintain a best practices municipal government communications system.
- 5.26.g** Continue to provide continues support for all ERPsystems.

Information Technology Department

Information Technology Division

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.26.a	# of work orders completed	7,419	2,790	6,500	7,000
5.26.d	# of desktop users	450	529	694	700
5.26.d	# of City software trainings	182	252	325	325
5.26.g	# of internal MUNIS support work orders completed	N/A	N/A	N/A	200

Effectiveness

5.26.a	% of help desk requests with same day response	61%	80%	90%	95%
5.26.b	% of time the system is available during normal working hours	99%	99%	99%	99%
5.26.e	Appropriate departments that have one GIS-trained staff person	100%	100%	100%	100%
	Availability of MUNIS ERP system.	N/A	N/A	N/A	100%
5.26.f	% of users rating IT services good or better	96%	98%	100%	100%

Efficiency

5.26.c	Average cost per user per month (desktop)	\$134	\$134	\$134	\$124
5.26.e	Average cost per user per month (GIS)	\$41	\$41	\$41	\$36
	Average cost per user per month (ERP)	\$145	\$145	\$145	\$126
5.26.f	Average cost per IT backbone user per month	\$286	\$286	\$286	\$338

Information Technology Department

Telephone Division

Goal

To provide and maintain communication technology that is best practices for municipal governments and that meets or exceeds the needs of City users.

Description

The Telephone Division provides City-wide communication systems and services that support City operations, and that are compliant with applicable federal, state and local regulations.

2009-10 Supporting Actions

5.26.a Maintain a best practices and cost effective communication system.

5.26.b Provide timely and effective service.

5.26.c Train employees on new phone system.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
	Output				
5.26.b	# of work orders	957	464	1,000	1,000
5.26.c	# of employees trained on new phone system	N/A	N/A	N/A	500

Effectiveness

5.26.a	% of respondents rating Telecom services satisfactory or better on IT customer survey	88%	89%	90%	95%
5.26.b	% of service requests responded to on same day	89%	89%	90%	95%
5.26.c	% of employees that feel competent using new phone system	N/A	N/A	N/A	100%

Efficiency

5.26.a	Average cost per telephone user per month	\$120	\$120	\$120	\$120
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KCRT – Cable Television Division



Mission:

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

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Provide a quality signal in all areas of communications.

2. Promote a safe and secure community

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

3. Promote economic vitality

- Investigate the potential for new revenue from Video Satellite Services.
- Support revenue development for both KCRT and Recreation using various audio-visual systems such as the new projector in the auditorium.
- Create new revenue by negotiating Telecom and cellular contracts.

4. Promote sustainable communities

- Continue commitment to energy-efficient, power management systems by using Energy Star, Blue Angel, and RoHS technology.
- Inform and promote energy-efficient and alternative energy informational spots and programs through the media of TV, radio and internet.

5. Promote effective government

- Track productions, resolve complaints and provide services for efficient work flow, including monitoring the cable franchise and related telecommunication ordinances.

KCRT – Cable Television

Goal

To maximize the use of the City's local access channel (KCRT) to deliver via television, radio and the internet City messages and information, and to promote Richmond as a destination for culture and recreation. To monitor the cable franchises and telecommunication issues and to negotiate future contracts that will support the City and the Cable Television Division financially. To serve as the City's information station during disaster.

Description

The Cable Television Division assists departments in crafting and delivering their messages to the public. The Division provides City departments with media production and technical assistance. The channel's airing of City Council meetings and other City-sponsored meetings increases transparency and information sharing in government. The Division monitors changing technology, cable and media issues to assist the City in future trends that can affect our Right-of-Way rights and negotiates contracts with Telecom and other cable providers to increase services to residents and businesses and City revenue. The Division resolves disputes between residents and the cable company and monitors the cable franchise and the Telecom Ordinance. In times of crisis, the Division supports the Emergency Operations Center (EOC) with the dissemination of clear, concise, and accurate information to the public.

2009-10 Supporting Actions

- 5.26.a** Respond to in-house service requests within 48 hours.
- 5.26.b** Maximize the number of productions about Richmond and its services, events, resources and opportunities.
- 5.26.c** Increase locally produced programming and programming created by Richmond youth, and work with local schools in developing programming and learning about media as a career option.
- 5.26.d** Produce an average of two new programs per month.
- 5.26.e** Comply with the State Office of Emergency Preparedness for Incident Command System (ICS) training.
- 5.26.f** Provide technical support to City departments in crafting their message and staging effective media-related events. Provide production assistance and recommendations, including set-up activities.
- 5.26.g** Maintain community survey respondent rating satisfaction with KCRT programming as good or better.

KCRT – Cable Television

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
5.26.b	# of graphic and video productions	1,150	555	1,100	1,050
5.26.c	# of locally-produced programming	300	205	350	325
5.26.d	# of new programs produced annually	12	18	17	24
5.26.f	# of departmental requests for technical assistance	80	72	125	125

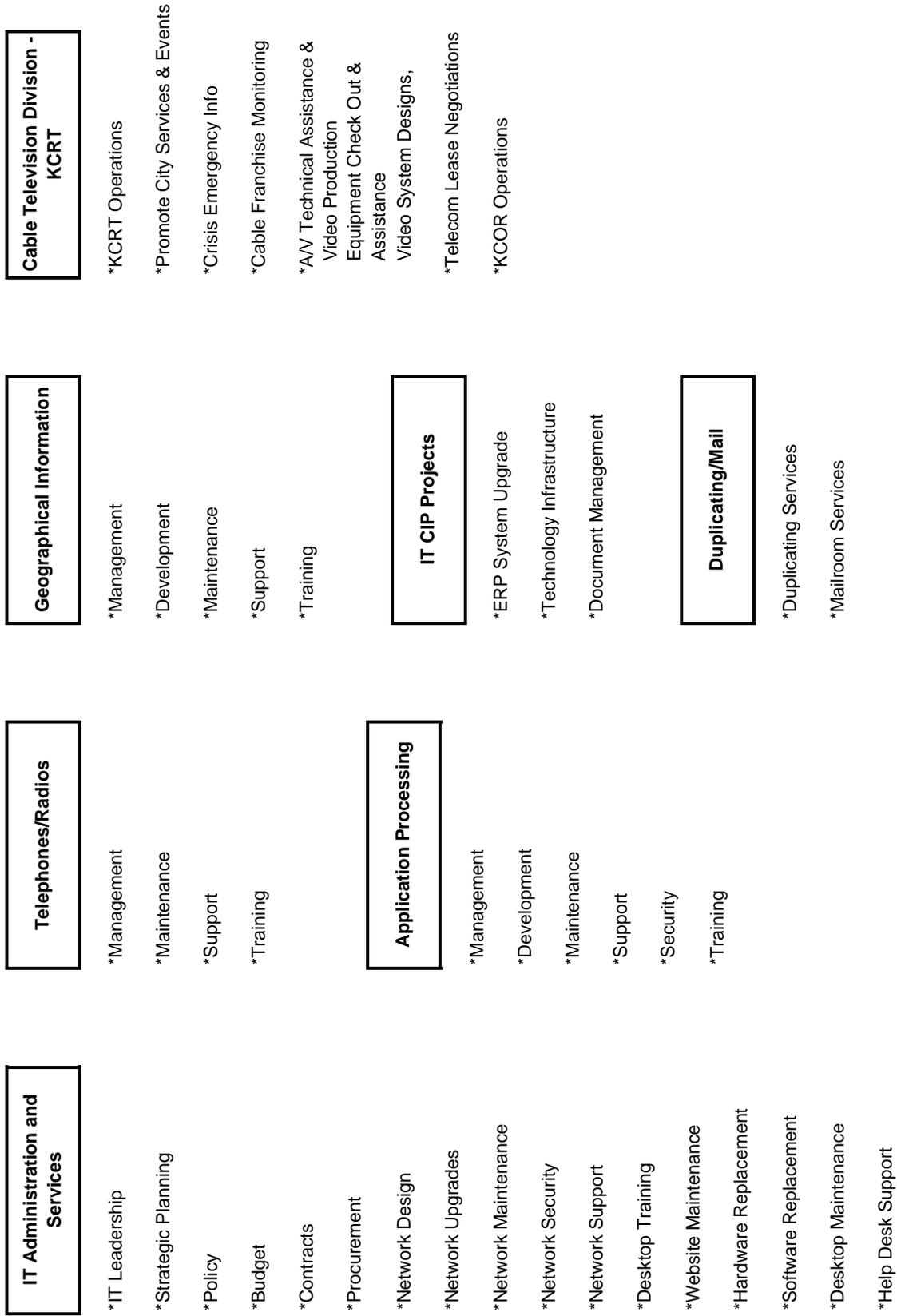
Effectiveness

5.26.a	% of in-house service requests responded to within 48 hours	100%	100%	100%	100%
5.26.c	% of Richmond public high schools participating in video production and training	75%	75%	75%	100%
5.26.c	% of programming that is local	70%	82%	80%	80%
5.26.e	% of staff trained in ICS and State Office of Emergency Preparedness	100%	100%	100%	100%
5.26.g	% of citizen survey respondents rating satisfaction with KCRT programming as good or better.	90%	90%	90%	90%

Efficiency

5.26.b	Average cost per finished minute of production (depending on the service)	\$7.00-300.00	\$7.00-300.00	\$7.00-300.00	\$7.00-300.00
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**INFORMATION TECHNOLOGY DEPARTMENT
PROGRAM ORGANIZATIONAL CHART**





Information Technology FY2009-10 Organizational Chart

Existing FTE = 21

Legend:



Existing Pos.



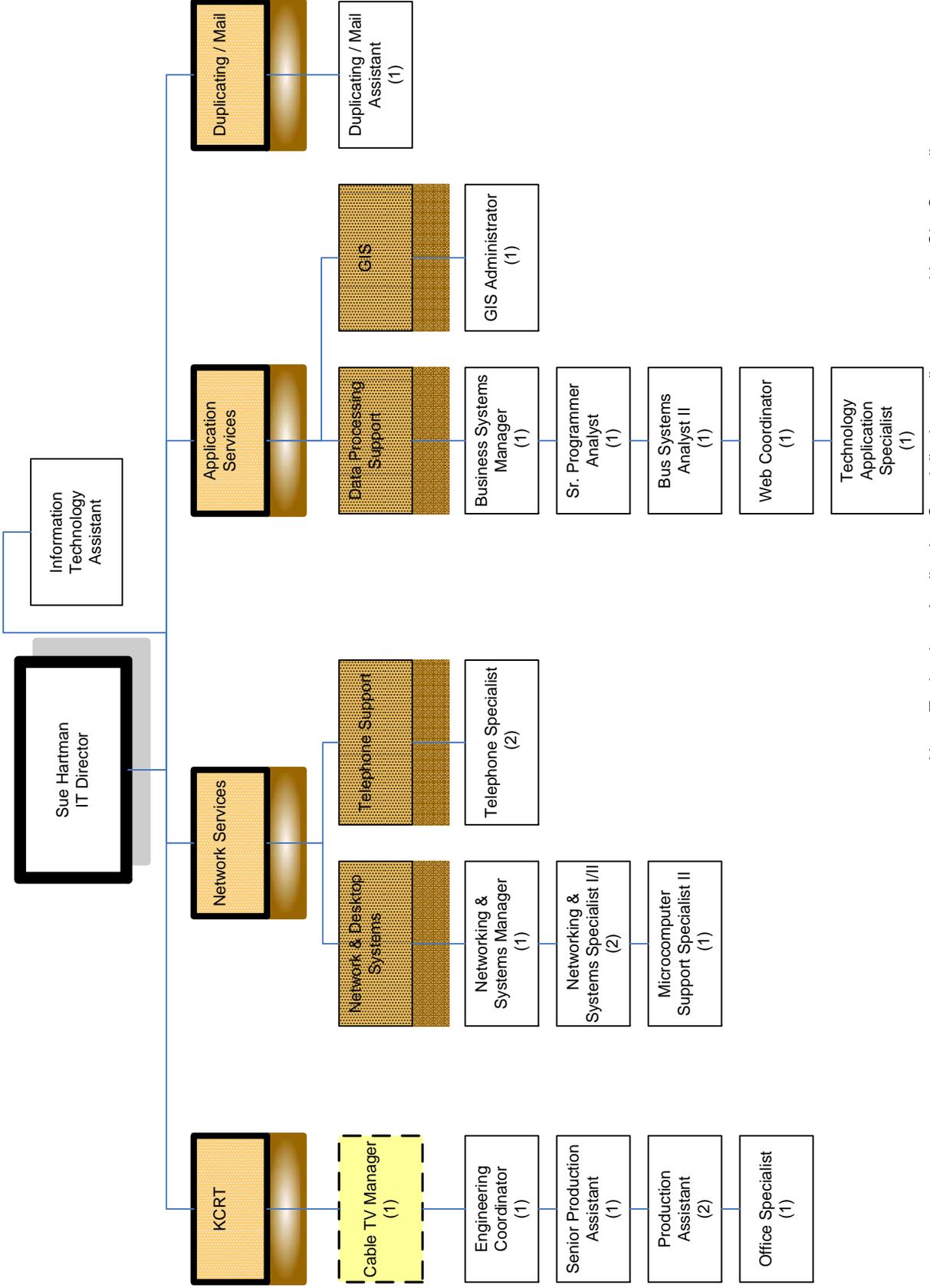
Main Program



Reclass Pos.



Sub-Program



Note: Technology Application Specialist is pending approval by City Council; employee is currently classified as a Project Manager I.

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted Budget 2006-2007	Adopted Budget 2007-2008	Adjusted Budget 2008-2009	Proposed Budget 2009-2010	Position Request or Reclassification
INFORMATION TECHNOLOGY					
Business Systems Analyst I/II	1.0	1.0	1.0	1.0	
Business Systems Manager	1.0	1.0	1.0	1.0	
Cable TV Manager				1.0	Reclassification
CATV Programming Coordinator	1.0	1.0	1.0		
Duplicating/Mail Assistant	2.0	2.0	1.0	1.0	
Engineering Coordinator	1.0	1.0	1.0	1.0	
GIS Administrator	1.0	1.0	1.0	1.0	
Information Technology Assistant	1.0		1.0	1.0	
Information Technology Director	1.0	1.0	1.0	1.0	
Microcomputer Support Specialist II			1.0	1.0	
Microcomputer Support Specialist Trainer	1.0	1.0			
Network & Systems Engineer	1.0				
Network & Systems Manager		1.0	1.0	1.0	
Network & Systems Specialist I/II	3.0	3.0	3.0	2.0	[1]
Office Specialist	1.0	1.0	1.0	1.0	
Operations Administrator		1.0			
Production Assistant	2.0	2.0	2.0	2.0	
Programmer Analyst I	1.0				
Programmer Analyst II		1.0			
Senior Production Assistant	1.0	1.0	1.0	1.0	
Senior Programmer Analyst	1.0	1.0	1.0	1.0	
Sr. Duplicating/Mail Assistant		1.0			
Technology Applications Specialist			1.0	1.0	[2]
Telephone Radio Specialist	2.0	2.0	2.0	2.0	
Web Coordinator			1.0	1.0	
Total Full-Time Equivalents (FTEs)	22.0	23.0	22.0	21.0	
[1] Network & Systems Specialist II position transferred to RPD					
[2] Technology Applications Specialist - reclassified and added FY2009-10					

Information Technology - 26

Admin - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001	129,221	154,575	104,045	227,789	73,214	47%
Sources Total	129,221	154,575	104,045	227,789	73,214	47%
USES-OPERATING EXPENDITURES						
Salaries	46,735	47,736	39,696	49,646	1,910	4%
Benefits	35,664	45,070	32,408	49,200	4,130	9%
Professional & Admin Services	972	-	475	-	-	
Other Operating Expenses	38,062	54,100	25,075	54,600	500	1%
Capital Outlay	-	-	-	-	-	
Allocated costs	7,788	7,669	6,390	74,343	66,674	869%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	129,221	154,575	104,045	227,789	73,214	47%
USES BY ORG CODE						
Mailroom & Duplicating - 01263090	129,221	154,575	104,045	227,789	73,214	47%
TOTAL BUDGET	129,221	154,575	104,045	227,789	73,214	47%

Information Technology - 26

Internal Service - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
Internal Service-5002	6,003,661	6,410,699	4,780,018	6,447,127	(194,296)	-3%
Sources Total	6,003,661	6,410,699	4,780,018	6,447,127	(194,296)	-3%
USES-OPERATING EXPENDITURES						
Salaries	1,073,926	1,390,185	1,161,129	1,578,952	188,767	14%
Benefits	552,931	724,737	552,645	875,196	150,459	21%
Professional & Admin Services	325,900	1,494,036	249,639	1,325,200	(168,836)	-11%
Other Operating Expenses	2,079,785	1,081,708	1,067,119	1,777,064	695,356	64%
Capital Outlay	214,898	922,325	330,792	319,526	(602,799)	-65%
Allocated costs	332,793	361,202	109,427	338,966	(22,236)	-6%
Debt Service Expenditures	141,400	435,007	36,369	-	(435,007)	-100%
Transfers Out	-	-	149,529	-	-	
Uses-Operating Expenditure Total	4,721,634	6,409,200	3,656,649	6,214,904	(194,296)	-3%
USES BY ORG CODE						
Administration - 50261017	2,807,877	2,769,809	2,311,109	3,073,175	303,366	11%
Desktop Support - 50262917	325,822	854,334	166,350	449,723	(404,611)	-47%
ERP & APP - 50262417	312,922	1,218,156	228,428	1,086,357	(131,799)	-11%
GIS - 50262217	244,494	316,690	177,826	326,988	10,298	3%
Telecommunications - 50262117	1,030,520	1,250,211	772,936	1,278,661	28,450	2%
TOTAL BUDGET	4,721,634	6,409,200	3,656,649	6,214,904	(194,296)	-3%

Information Technology - 26

KCRT - Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adjusted	FY2008-09 Actual Thru April-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
KCRT-4008	1,012,569	928,050	719,605	1,163,931	235,881	25%
Sources Total	1,012,569	928,050	719,605	1,163,931	235,881	25%
USES-OPERATING EXPENDITURES						
Salaries	338,409	363,072	305,372	465,936	102,864	28%
Benefits	190,827	235,669	170,873	247,436	11,767	5%
Professional & Admin Services	-	-	-	-	-	
Other Operating Expenses	102,602	80,500	86,785	88,300	7,800	10%
Capital Outlay	86,433	72,500	9,703	57,500	(15,000)	-21%
Allocated costs	175,375	176,309	146,872	304,759	128,450	73%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	893,646	928,050	719,605	1,163,931	235,881	25%
USES BY ORG CODE						
KCRT Cable TV-40864181	893,646	928,050	719,605	1,163,931	235,881	25%
TOTAL BUDGET	893,646	928,050	719,605	1,163,931	235,881	25%