

Police Department



Mission:

The Police Department's mission is to improve the quality of life in Richmond by providing professional and efficient police services while striving to attain the highest standards of integrity, innovation and accountability, in partnership with the community.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Provide enforcement and administrative support to ensure a safe and attractive physical environment is maintained throughout the community.
- Increase the number of abandoned vehicles towed from Richmond public streets by 50%.
- Achieve 95% reporting of the graffiti and dumped garbage within neighborhoods through increased resident involvement, support from other City departments, and the use of Closed-Circuit Television (CCTV).
- Fully staff and train Code Enforcement Unit personnel who will provide support to other City departments and relevant community organizations.
- Achieve a noticeable reduction of blight in the community, utilizing the Public Works Department, Comcate, street sweeping, and timely removal of abandoned vehicles.
- Increase the number of line level employees who are trained and certified in Crime Prevention through Environmental Design (CPTED).
- Expand the Crime Free Multi-Housing program to additional housing units throughout the City.
- Continue the increased street lighting campaign in partnership with PG&E.

2. Promote a safe and secure community

- Achieve and maintain sworn staff level at a ratio of 2.0 officers per 1000 residents (current ratio = 1.6; national average = 2.4).
- Achieve a DUI arrest versus DUI-related accident index of 10 to 1.
- Increase community participation in crime prevention efforts with the goal of reducing crime and improving quality of life through the creation of new Neighborhood Watch groups, ongoing efforts of the Department's Crime Prevention Committee, and implementation of the Department's Crime-Free Housing Program.
- Reduce gun crimes by 10%.
- Improve the Department's homicide clearance rate to greater than 50%.
- Recruit and hire sufficient sworn and civilian personnel to achieve authorized full staffing levels.
- Coordinate with the City Attorney's Office to continually review and update the public safety sections of the Richmond Municipal Code.
- Coordinate with the District Attorney's Office to expedite filing of felony and misdemeanor cases.

Police Department

- Pinpoint, intelligence-lead enforcement to target emerging crime trends based on in-depth analysis reports generated by the Crime Analysis Unit.
- Use video surveillance to expand the reach of police patrols in neighborhoods covered by CCTV.
- Expand traffic enforcement strategies to include traffic safety checkpoints focused on unlicensed and DUI drivers.
- Increase enforcement of quality of life crimes such as abandoned vehicles, unlawful collection of recyclables, and disorderly conduct.
- Augment the truancy effort to increase the number of truants contacted by 25%.

3. Promote economic vitality

- Create, publish, and disseminate a RPD Annual Report which highlights the Department's activities and accomplishments over the prior year.

4. Promote sustainable communities

- Implement a paper-recycling program within the new Hall of Justice building to reduce waste and improve recycling efforts involving paper, plastic and glass items by 75%.
- Utilize e-mail to issue all departmental policies, procedures, and memorandums; continuously update the electronic version of the Department's Policy and Procedures manual.
- Ensure Police Department vehicles are not left idling (unless appropriate under specifically delineated circumstances) through increased training and supervision.
- Ensure Police Department vehicles are driven at appropriate speeds to improve safety and fuel economy through the implementation of the Automated Vehicle Locator (AVL) system, as well as increased training and supervision.
- Implement a program to power down unused equipment and lighting during idle hours.
- Partner with the business community to purchase non-emission producing patrol vehicles such as Segways and bicycles.

5. Promote effective government

- Continue developing the Department's crime analysis and COMPSTAT process, which will improve Department efficiency and response to crime and disorder.
- Enhance community policing efforts through effective working relationships with other City departments and allied agencies, including the Office of Neighborhood Safety (ONS).
- Strengthen community confidence and awareness in the Department's citizen complaint process and other forms of police performance oversight through the implementation of a new "Use of Force Committee," as well as ongoing performance audits.
- Revise, implement, and expand the City's False Alarm Ordinance enforcement to reduce the number of unnecessary police responses to alarms and to increase officer availability to work on community policing strategies.

Police Department Administration Division

Goal

To improve and support internal Department operations through recruitment, hiring, training, record-keeping, facilities operations, crime data management, public education and outreach, and communication services.

Description

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

2009-10 Supporting Actions

- 2.19.a** Ensure all dispatched calls and complaints will be handled in a timely and professional manner.
- 2.19.b** Meet or exceed the City and state standards in equipment, training, and vehicles; ensure training and vehicles/equipment policies are followed Department-wide.
- 2.19.c** Hire new police officers.
- 2.19.d** Increase the diversity of funds.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.19.a	# of dispatch calls	250,000	291,725	350,100	350,100
2.19.b	# of internal trainings	15	23	50	50
	# of public trainings	15	1	22	22
2.19.c	# of hires	30	33	34	34

Effectiveness

2.19.a	# of internal management complaints formal and informal	140	128	210	210
2.19.c	% of hires successfully completing probation	80%	70%	70%	70%
2.19.d	# of new grants received	2	1	1	1

Efficiency

2.19.c	Cost per hire of a police officer	\$30,000	\$36,224	\$36,224	\$37,000
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Police Department Chief's Office

Goal

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

Description

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

2009-10 Supporting Actions

- 2.19.a** Provide web-based crime statistics that are updated daily for community mapping.
- 2.19.b** Provide effective public information through websites, meetings, and public outreach.
- 2.19.c** Meet monthly with the Police Commission and the Richmond Neighborhood Coordinating Council.
- 2.19.d** Maintain effective personnel procedures and ensure compliance within the Department by vigorously training all employees.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
2.19.b	# of new Neighborhood Watch Programs organized	50	28	40	50
	# of Citizen Academies conducted	2	1	1	2
2.19.c	# of Police Commission meetings and trainings conducted	14	14	14	14
Effectiveness					
2.19.a	% annual decrease in crime rates	10%	15%	15%	15%
Efficiency					
2.19.b	Visits to Department's web pages	N/A	N/A	N/A	24,000
2.19.d	Cost per internal training	\$2,500	\$2,500	\$2,500	\$3,000

Police Department Code Enforcement Division

Goal

To serve the public interest with integrity in the areas of health and safety, industry, and business while promoting quality residential and community development through emphasis on civic responsibility and the enforcement of the City code.

Description

Code Enforcement works closely with the City Attorney's Office, the Building Inspector, the Fire Department, the Public Works Department, the Redevelopment Agency, and the City Manager's Office in the identification and remediation of blight and abatement problems in the community. This office also encourages voluntary compliance from property owners through education and public meetings. It also recommends necessary changes to the City code.

2009-10 Supporting Actions

- 2.19.a** Implement a "SWAT" approach to addressing problem properties in concert with other City offices.
- 2.19.b** Develop a comprehensive inventory of problem properties and locations.
- 2.19.c** Complete the hiring of necessary abatement and enforcement staff.
- 2.19.d** Assure the investigation of reported blight conditions within 48 hours after notification.
- 2.19.e** Identify and tow abandoned vehicles promptly.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
2.19.a	# of "SWAT" Code Enforcement meetings held	24	39	60	60
	# of properties successfully abated	1,500	997	1,900	1,900
2.19.b	# of problem properties inventoried	2,500	1,252	2,400	2,400
2.19.c	# of Code Enforcement positions filled	4	4	4	4
2.19.e	# of abandoned vehicles towed	5,250	192	500	500

Effectiveness

2.19.a	% of increase in abated properties	25%	47%	50%	50%
2.19.b	% of inventory properties successfully abated	100%	85%	85%	85%
2.19.e	% of vehicles towed within 72 hours after notice	100%	35%	40%	50%
2.19.d	% of blight conditions investigated within 48 hours after notification.	N/A	N/A	N/A	100%

Efficiency

2.19.a	Cost of abatement per problem property	\$20,000	\$20,000	\$20,000	\$20,000
	Cost of clean-up per problem property	\$1,000	\$1,103	\$1,000	\$1,000

Police Department Investigation Services Division

Goal

To provide professional investigation services to the Police Department on the criminal cases it is working on. These services include preparatory as well as follow-up works on investigations that are necessary for the successful prosecution of the cases.

Description

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

2009-10 Supporting Actions

- 2.19.a** Continue diversifying the investigative personnel and enhancing contacts with the community.
- 2.19.b** Work closely with the District Attorney's Office and the contract D.A. on the prosecution of cases.
- 2.19.c** Improve the City's homicide clearance rate by at least 20% each year.
- 2.19.d** Provide quarterly communications trainings to officers to maximize community-police cooperation.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.19.b	# of cases other than homicide	3,000	3,150	5,000	5,000
2.19.c	# of homicide cases	20	36	75	75
2.19.d	# of training officer session participants	25	47	80	80

Effectiveness

2.19.a	% of investigations with minority officer participation	30%	55%	55%	55%
2.19.c	% increase in homicide clearance rate	40%	40%	49%	40%
2.19.d	% of officers with conflict resolution training	100%	100%	100%	100%

Efficiency

2.19.c	Cost per homicide case	\$12,500	\$12,500	\$12,500	\$12,500
2.19.b	Cost per case other than homicide	\$3,125	\$3,125	\$3,125	\$3,125

Police Department Patrol Services Bureau

Goal

To reduce crimes and handle calls for service on a timely basis, with skill, sensitivity, and efficiency made possible by constant training, engaged supervision, and the use of technology resources.

Description

This Bureau consists of three geographic patrol districts, a School Safety and Security Unit, and the Crime Analysis Unit. The Bureau works closely with the community to prevent crimes, solve problems related to public safety, and foster closer ties with the residents.

2009-10 Supporting Actions

- 2.19.a** Improve safety and security in the Richmond schools.
- 2.19.b** Engage the community in a cooperative partnership with the Police Department.
- 2.19.c** Expand the Crime-Free Multi-Housing Program in the City.
- 2.19.d** Employ state-of-the-art technology to reduce crimes and increase crime reporting (shot-spotters, cameras, COMPSTAT training, etc.)
- 2.19.e** Expand highway safety programs to reduce vehicular collisions.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
	Output				
2.19.a	# of safety and security meetings with schools	12	47	60	60
2.19.b	# of meetings held to form 50 quality-of-life beat projects	50	50	70	70
2.19.c	# of meetings on Crime-Free Multi-Housing projects	8	11	18	18
2.19.d	# of supervisors and officers trained on COMPSTAT	100	60	80	80

Effectiveness

2.19.a	% increase in number of meetings for school officers	50%	50%	50%	50%
2.19.b	% increase in district beat projects	100%	65%	65%	65%
2.19.c	% increase in Crime-Free Multi-Housing meetings	100%	100%	100%	100%
2.19.d	% increase in number of COMPSTAT training sessions	100%	50%	50%	50%
2.19.e	% increase in DUI checkpoints	20%	0%	10%	10%

Efficiency

2.19.a	Cost of participation in each safety and security meeting	\$2,500	\$2,500	\$2,500	\$2,500
2.19.e	Cost per DUI checkpoint	\$3,000	\$0	\$3,000	\$3,000

Police Department Professional Standards

Goal

To professionally investigate internal and citizen complaints made against Department personnel, and improve the complaint process. To recommend process as well as training changes, and oversee risk management within the Department.

Description

The Professional Standards Unit handles internal and citizen complaints, manages the complaint process, recommends policy changes, as well as changes in training procedures.

2009-10 Supporting Actions

2.19.a Conduct and conclude complaint investigations within 30 days or less.

2.19.b Educate the public in the area of citizen complaints through meetings and brochures.

2.19.c Enhance the Department's personnel's understanding of the complaint process.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
2.19.a	# of internal and citizen complaints	30	78	110	<110
2.19.b	# of community trainings	5	2	3	3
2.19.c	# of employees trained	10	11	28	15

Effectiveness					
2.19.a	% of complaints investigated within 30 days	100%	5%	5%	10%

Efficiency					
2.19.a	Hours per investigation	50	37.5	37.5	37.5
2.19.c	Cost per internal training	\$1,000	\$1,000	\$1,000	\$1,000

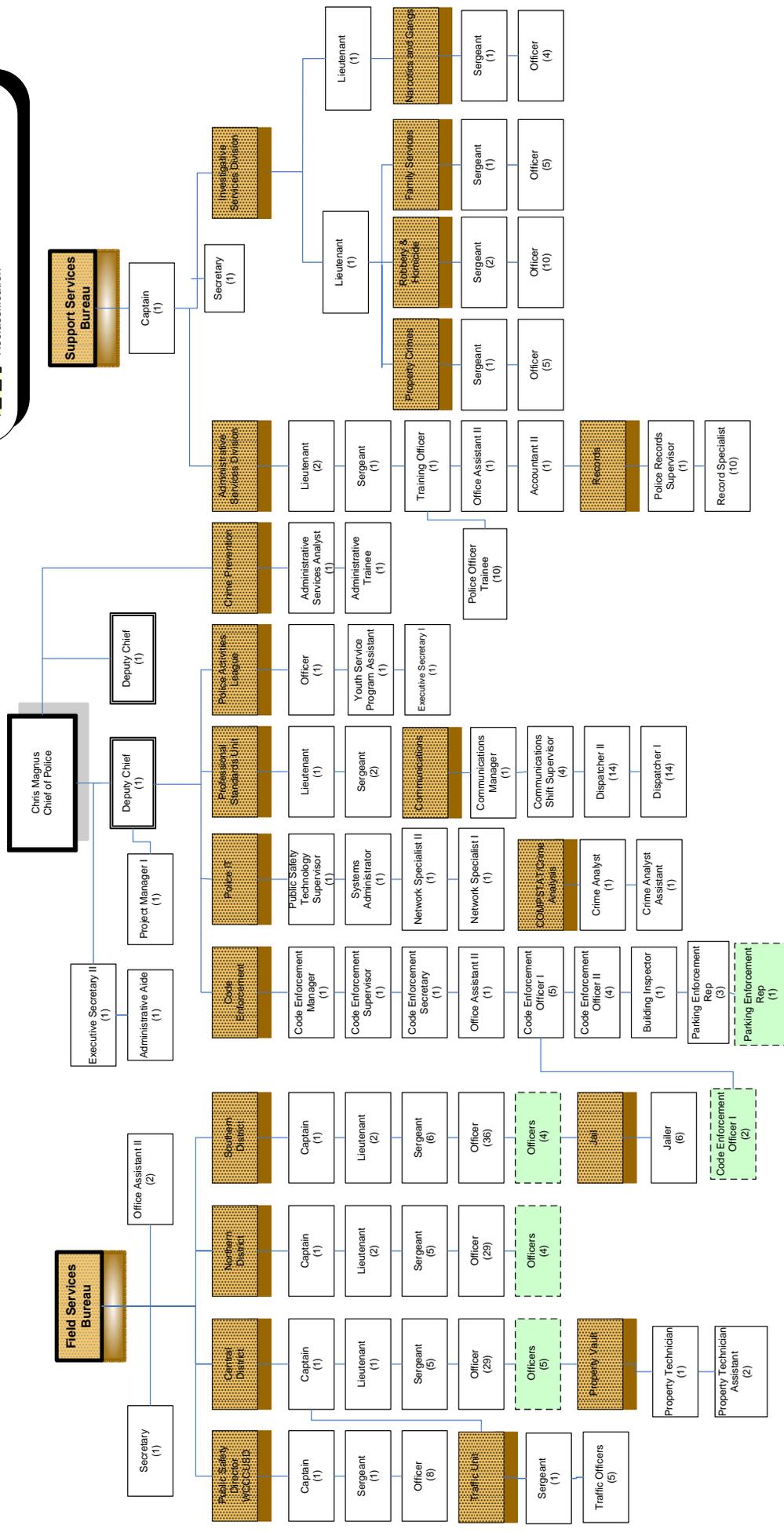
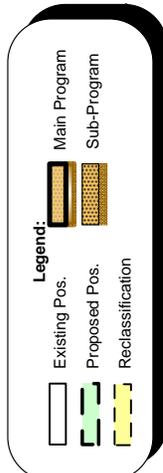
POLICE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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



Police Department FY2009-10 Organizational Chart

Existing FTE = 296, Proposed FTE = 292



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 DEPARTMENT					
SWORN					
Deputy Chief	2.0	2.0	2.0	2.0	
Police Captain	4.0	5.0	5.0	5.0	
Police Chief	1.0	1.0	1.0	1.0	
Police Lieutenant	12.0	10.0	10.0	10.0	
Police Officer	124.0	125.0	133.0	146.0	13 Proposed
Police Officer Trainee	10.0	10.0	10.0	10.0	
Police Sergeant	26.0	26.0	26.0	26.0	
Asst. Chief of Police					
Sub-total Sworn	179.0	179.0	187.0	200.0	
NON-SWORN					
Accountant II	2.0	2.0	2.0	1.0	Transfer to Finance
Administrative Aide	1.0		1.0	1.0	
Administrative Secretary	2.0	2.0			
Administrative Trainee		1.0	1.0	1.0	
Assistant Police Property Technician	2.0	2.0	2.0	2.0	
Administrative Service Analyst			3.0	1.0	
Building Inspector	1.0	1.0	1.0	1.0	
Code Enforcement Manager	1.0	1.0	1.0	1.0	
Code Enforcement Officer I		2.0	3.0	7.0	Transfer from RCRA & 1New
Code Enforcement Officer II	8.0	7.0	6.0	4.0	Transfer from RCRA & 1New
Code Enforcement Supervisor			1.0	1.0	
Communications Dispatcher I	15.0	14.0	14.0	14.0	
Communications Dispatcher II	13.0	14.0	14.0	14.0	
Communications Manager	1.0	1.0	1.0	1.0	
Communications Shift Supervisor	4.0	4.0	4.0	4.0	
Crime Analysis Assistant	1.0	1.0	1.0	1.0	
Crime Analyst	1.0	1.0	1.0	1.0	
Employment Program Manager	1.0	1.0	1.0		
Executive Secretary I			1.0	1.0	
Executive Secretary II			1.0	1.0	
Jailer	6.0	6.0	6.0	6.0	
Learner Coordinator	1.0	2.0	2.0		
Network and Systems Specialist I	2.0	1.0		1.0	
Network and Systems Specialist II		1.0	1.0	1.0	
Office Aide	2.0	2.0	2.0		
Office Assistant I	1.0	1.0	1.0		
Office Assistant II	2.0	2.0	2.0	3.0	
PAL Educational Director	1.0	1.0	1.0		
Parking Enforcement Representative	1.0	2.0	1.0	4.0	2 Transfer from PW -1 Proposed
Payroll Specialist	1.0	1.0	1.0		
Police Cadet	5.5	5.0	5.0		
Police Property Technician	1.0	1.0	1.0	1.0	
Police Records Specialist	11.0	12.0	11.0	10.0	
Police Records Supervisor		1.0	1.0	1.0	
Police Report Transcriber	9.0	9.0			
Project Manager I		1.0		1.0	
Public Safety Technology Supervisor		1.0	1.0	1.0	
School Crossing Guard	11.0	11.0	11.0		
Secretary	3.0	2.0	3.0	3.0	
Senior Accountant	1.0	1.0	1.0		Allocation to Recreation
Supervising Office Assistant		1.0		1.0	Transfer from Planning
Systems Administrator	1.0	1.0	1.0	1.0	
Youth Services Program Assistant	1.0	1.0	1.0	1.0	
Sub-total Non-Sworn	113.5	120.0	112.0	92.0	
Total Full-Time Equivalent (FTEs)	292.5	299.0	299.0	292.0	

Police Department - 19 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						
Property and Sales Taxes	264	-	-	-	-	
Licenses & Permits	246,461	361,946	589,271	135,096	(226,850)	-63%
Grant Revenue	199,652	300,000	44,331	-	(300,000)	-100%
Service Charges and Fees	743,780	1,164,969	845,429	776,795	(388,174)	-33%
Interest on Investments	33,817	7,083	-	-	(7,083)	-100%
Rental and Other Income	-	891,925	89,601	168,977	(722,948)	-81%
Reimbursements	1,129,018	-	50,243	100,487	100,487	
Proceeds from Sale	197	294	40,000	-	(294)	-100%
Transfer In	16,611	-	980	-	-	
Capital Outlay Fund - 2001				134,404	134,404	
Sources Total	2,369,800	2,726,217	1,659,855	1,181,355	-1,544,862	-57%
USES-OPERATING EXPENDITURES						
Salaries	25,264,690	26,430,419	23,265,465	29,089,861	2,659,442	10%
Benefits	12,487,395	16,874,849	12,518,963	17,290,377	415,528	2%
Professional & Admin Services	5,495,895	2,011,910	1,696,043	938,274	(1,073,636)	-53%
Other Operating Expenses	2,651,004	2,837,224	1,949,573	3,534,075	696,851	25%
Capital Outlay	183,935	89,400	(20,821)	17,600.00	(71,800.00)	-80%
Allocated costs	9,589,854	9,557,956	7,974,075	10,569,685	1,011,729	11%
Debt Service Expenditures	-	-	-	-	-	
Transfers Out	15,399.00	-	-	-	-	
Uses-Operating Expenditure Total	55,688,172	57,801,758	47,383,298	61,439,872	3,638,114	6%
USES BY ORG CODE						
Administration - 01191021	55,451,909	57,564,856	47,010,334	60,658,632	3,093,776	5%
Patrol/CIB - 01192021			174,243	495,200	495,200	
Police Athletic League - 01195021	236,263	236,902	198,721	151,636	(85,266.00)	-36%
Capital Outlay Fund - 20191021				134,404	134,404.00	
TOTAL BUDGET	55,688,172	57,801,758	47,383,298	61,439,872	3,503,710	6%

Police Department - 19

Code Enforcement 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						
Code Enforcement - 1053						
Assessment and Vehicle Abatement	573,953			510,800	510,800	
Code Enforcement Fees	251,070			450,000	450,000	
Fines and Forfeitures	485,248	671,727	223,573	383,800	(287,927)	-43%
Transfer In	-			821,670	821,670	
Sources Total	1,310,271	671,727	223,573	2,166,270	1,494,543	222%
USES-OPERATING EXPENDITURES						
Salaries	634,541	711,161	530,944	1,481,908	770,747	108%
Benefits	318,339	375,560	256,045	798,095	422,535	113%
Professional & Admin Services	7,918	5,000	4,047	300,000	295,000	5900%
Other Operating Expenses	5,782	11,000	6,368	59,000	48,000	436%
Capital Outlay	739	5,000	5,223	101,200	96,200	1924%
Allocated costs						
Grant Expenditures						
Transfers Out						
Uses-Operating Expenditure Total	967,319	1,107,721	802,627	2,740,203	1,632,482	147%
USES BY ORG CODE						
Code Enforcement - 15398021	967,319	1,107,721	802,627	2,740,203	1,632,482	147%
TOTAL BUDGET	967,319	1,107,721	802,627	2,740,203	1,632,482	147%

Police Department - 19

Asset Seizure Fund 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						
Asset Seizure Fund 1004						
Asset Seizure	24,565	220,746		61,745	(159,001)	
Interest from Investments		7,083		4,532	(2,551)	
					-	
					-	
Sources Total	24,565	227,829	0	66,277	-161,552	
USES-OPERATING EXPENDITURES						
Salaries					-	
Benefits					-	
Professional & Admin Services					-	
Other Operating Expenses	37,322	138,023		88,277	(49,746)	-36%
Capital Outlay		100,494		100,024	(470)	
Allocated costs					-	
Debt Service Expenditures					-	
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	37,322	238,516	0	188,301	-50,215	-21%
USES BY ORG CODE						
State Asset Seizure - 10491521	37,322	238,516	-	681,870	(50,215)	-21%
TOTAL BUDGET	37,322	238,516	-	681,870	(50,215)	-21%

Police Department - 19

Police Telecommunications 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						
CAD - 5005	3,597,257	5,434,988	4,139,658	5,521,710	86,722	2%
RMS - 5006	293,666			519,574	519,574	
800 MHz - 5007	1,420,937			917,761	917,761	
Sources Total	5,311,859	5,434,988	4,139,658	6,959,045	1,524,057	28%
USES-OPERATING EXPENDITURES						
Salaries	2,441,937	2,153,412	2,010,919	2,451,398	297,986	14%
Benefits	882,882	1,075,988	741,089	1,282,517	206,529	19%
Professional & Admin Services		962,371	0	686,811	(275,560)	-29%
Other Operating Expenses	1,383,810	824,996	10,148	888,548	63,552	8%
Capital Outlay		145,697		766,577	620,880	426%
Allocated costs		428,788	1,269,363			
Grant Expenditures						
Transfers Out		428,788		415,173		
Uses-Operating Expenditure Total	4,708,629	6,020,040	4,031,519	6,491,024	913,387	15%
USES BY ORG CODE						
CAD - 5005	3,790,681	6,020,040	4,031,519	5,216,673	(803,367)	-13%
RMS - 5006	197,914			356,590		
800 MHz - 5007	720,034			917,761		
TOTAL BUDGET	4,708,629	6,020,040	4,031,519	6,491,024	(803,367)	-13%

Fire Department



Mission:

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

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

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

2. Promote a safe and secure community

- Provide the most professional level of fire suppression, fire prevention education, emergency medical care and hazardous material mitigation to the residents of our community.
- Provide consistent quality customer service to our residents, City staff, and fire personnel.

3. Promote economic vitality

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

4. Promote sustainable communities

- Continue with REACT/CERT training in order to provide our residents with the knowledge and training necessary to survive a disaster.
- Continue with implementation of mobile data entry technology to create a paperless inspection and reporting system.
- Create and support programs to assist City residents with employment opportunities.

5. Promote effective government

- Promote transparency and encourage inclusion within the Department to maximize the effectiveness of personnel.
- Promote public education programs through community outreach and the Fire Department website.
- Increase participation in the Richmond Youth Academy and look for additional funding sources.

Fire Department Administration Division

Goal

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

Description

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

2009-10 Supporting Actions

2.20.a Ensure that the Department and its divisions operate within adopted budget limits.

2.20.b Pursue grant funds.

2.20.c Hire new firefighters.

2.20.d Promote eligible fire personnel.

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.20.b	# of new grant funds received	1	1	1	1
2.20.c	# of new fire trainees hired	7	0	0	10
2.20.d	# of fire engineer applicants	12	0	0	12
	# of fire engineer promotions	3	0	0	3
	# of fire captain applicants	0	0	15	0
	# of fire captain promotions	0	0	0	2

Effectiveness

2.20.c	% of new firefighters completing probation	100%	100%	0%	0%
2.20.d	% of promoted engineers completing probation	100%	0%	0%	100%

Efficiency

2.20.a	Cost for entry level exam	\$20,000	\$20,000	\$20,000	\$0
	Cost for engineer exam	\$14,500	\$0	\$0	\$14,500
	Cost for captain exam	\$0	\$0	\$15,000	\$0
2.20.b	Grant funds received	\$228,907	\$228,907	\$228,907	\$5,000,000

Fire Department Emergency Operations

Goal

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

Description

The Emergency Operations Division responds to emergency calls for fire suppression (7% of calls), medical emergencies (76% of calls), and hazardous material responses (2% of calls). The Division also provides mutual aid to Contra Costa County, San Pablo and East Richmond Heights by responding to approximately 800 calls per year.

2009-10 Supporting Actions

- 2.20.a** Achieve and maintain National Fire Protection Association (NFPA) standards for response.
- 2.20.b** Create an advanced life support pilot program (Paramedic Program).
- 2.20.c** Develop and implement a permanent automatic aid agreement.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.20.b	# of trained paramedics	6	10	10	13
2.20.c	# of automatic aid responses	1,100	450	900	1,100
Effectiveness					
2.20.a	% of alarms answered within six minutes of notification	85%	74%	76%	85%
Efficiency					
2.20.c	Cost of automatic aid responses	\$198,000	\$0	\$150,000	\$175,000

Fire Department

Fire Prevention

Goal

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

Description

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

2009-10 Supporting Actions

- 2.20.a** Maximize fire prevention through public education, including increasing the number of annual public presentation programs to 100 per year.
- 2.20.b** Investigate 100% of suspicious fires for cause and origin.
- 2.20.c** Inspect 100% of all permitted/non-permitted mercantile occupancies annually.
- 2.20.d** Inspect all properties located in the Very High Fire Hazard Severity Zone (VHFHSZ).
- 2.20.e** Complete all plan check reviews within two weeks.
- 2.20.f** Continue Uniform Fire Code (UFC) inspections.

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
2.20.a	# of public education presentations	40	12	72	100
	Provide fire safety information presentations to City neighborhood councils	10	1	4	10
2.20.b	# of fire investigations conducted	20	9	20	20
2.20.c	# of mercantile occupancy inspections	700	272	544	700
	# of permitted occupancy inspections	880	600	680	950
2.20.d	# of VHFHSZ inspections	4,700	1,886	4,393	4,700
2.20.e	# of fire plan reviews	300	240	340	300
2.20.f	# of other UFC inspections	N/A	N/A	N/A	800

Effectiveness

2.20.e	% of plan reviews completed within two (2) weeks	100%	98%	98%	100%
2.20.c	% of mercantile occupancies inspected	N/A	N/A	N/A	100%
2.20.c	% of permitted occupancy inspections	N/A	N/A	N/A	100%

Efficiency

2.20.b	Cost per fire investigation	N/A	\$2,064	\$2,064	\$2,064
2.20.c	Cost per permitted occupancy inspection	N/A	\$597	\$597	\$597
2.20.e	Cost per plan review	N/A	\$454	\$454	\$454

Fire Department Support Services

Goal

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

Description

The Support Services Division manages all purchasing of supplies, equipment and services, including fire station renovations.

2009-10 Supporting Actions

2.20.a Ensure the Department and its divisions operate within budget limits.

2.20.b Obtain grant funding whenever possible to reduce costs.

2.20.c Conduct capital projects on-time and within budget.

2.20.d Ensure that Department equipment meets or exceeds the National Fire Protection Association (NFPA) Fire Apparatus Standards.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
2.20.b	# of grant funds received	1	1	1	0
2.20.c	# of capital projects completed	7	1	2	6
2.20.d	# of pump tests in fire engines	10	5	10	10
	# of fire hoses tested	1,773	0	1,773	1,773
	# of fire hydrants tested	1,798	0*	0*	1,798

Effectiveness

2.20.a	% of capital improvement plan completed within the budget	100%	100%	100%	100%
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Efficiency

2.20.a	Funds saved through efficiencies	\$183,125	\$183,125	\$183,125	\$0
2.20.b	Total dollar amount of grant funds received	\$228,907	\$228,907	\$228,907	\$0

Fire Department Training Division

Goal

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

Description

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

2009-10 Supporting Actions

2.20.a Efficiently conduct annual academies, and officer and engineer trainings.

2.20.b Evaluate training delivery and outcome on a regular basis.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
2.20.a	# of training academies conducted	1	0	0	1
	# of in-house trainings provided	50	35	50	60

Effectiveness					
2.20.b	# of training academy participants that became firefighters	5	5	5	7

Efficiency					
2.20.a	Cost for academy training per recruit	\$5,181	0	0	\$5,181
	Per firefighter cost of training expenses	\$2,282	\$2,282	\$2,282	\$2,282

Fire Department

Office of Emergency Services

Goal

To enhance the City of Richmond's ability to respond to and recover from major disasters in an efficient and effective manner through training, planning and collaborative efforts.

Description

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

2009-10 Supporting Actions

- 2.20.a** Ensure all 162 Emergency Operations Center (EOC) staff/City employees complete federally mandated NIMS/ICS 300 training as federally mandated by the end of 2009.
- 2.20.b** Conduct one City-wide EOC exercise yearly in accordance with federal and state NIMS mandates, unless there is an actual incident.
- 2.20.c** Work with all City departments to ensure they have an up-to-date Departmental Operations Plan (DOP).
- 2.20.d** Continue to improve Richmond's ability to respond to any major disaster by conducting Community Emergency Response Team (REACT/CERT) program training, and two community-wide drills yearly.
- 2.20.e** Coordinate work with other governmental, industry/business, community-based organizations and nonprofit agencies across the county, state and nation to enhance and improve the City's plans and response capabilities.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
	Output				
2.20.b	# of City emergency preparedness drills, exercises or actual incident	1	0	1	1
2.20.d	# of community emergency preparedness drills and exercise	2	1	2	2

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
	Effectiveness				
2.20.a	# of EOC staff completed NIMS/ICS 300 Training Course in 2009	162	90	162	60
2.20.c	% of City departments with a current, revised Departmental Operations Plan	100%	9%	11%	20%
2.20.e	# of collaborations across the county, state and nation with agencies to continually enhance and improve the City's plans and response capabilities	105	55	105	105

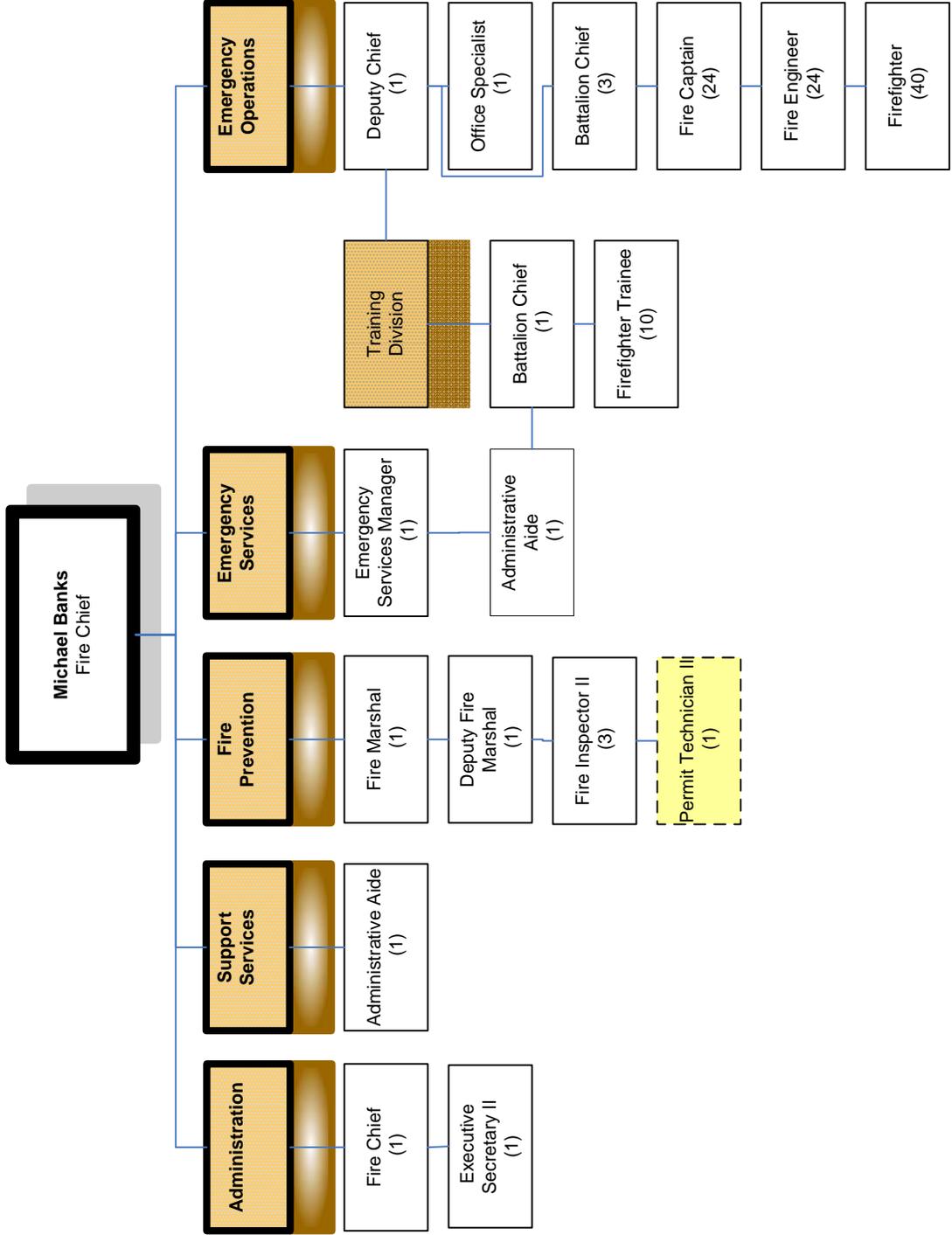
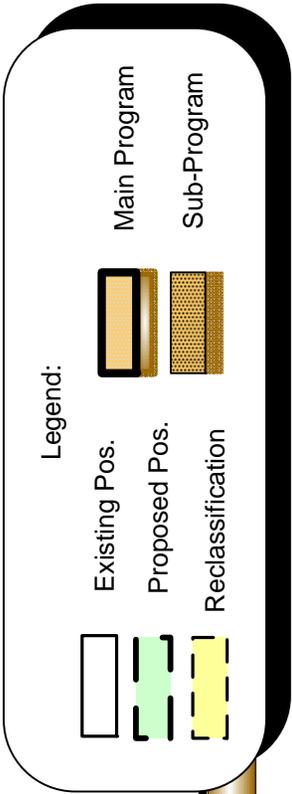
FIRE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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



Fire Department FY2009-10 Organizational Chart

Existing FTE = 106, Proposed FTE = 115



**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
FIRE DEPARTMENT					
Administrative Aide	1.0	2.0	2.0	2.0	
Administrative Secretary	1.0	1.0			
Battalion Chief	4.0	4.0	4.0	4.0	
Business Analyst II		1.0			
Deputy Chief	1.0	1.0	1.0	1.0	
Deputy Fire Marshall	1.0	1.0	1.0	1.0	
Emergency Services Manager	1.0	1.0	1.0	1.0	
Executive Secretary II			1.0	1.0	
Fire Captain	24.0	24.0	24.0	24.0	1 Unfunded
Fire Chief	1.0	1.0	1.0	1.0	
Fire Engineer	24.0	24.0	24.0	24.0	1 Unfunded
Fire Fighter	40.0	40.0	40.0	40.0	7 Unfunded
Fire Fighter Trainee				10.0	
Fire Inspector II	3.0	3.0	3.0	3.0	
Fire Marshall	1.0	1.0	1.0	1.0	
Office Specialist	2.0	2.0	2.0	1.0	
Permit Technician II				1.0	Reclassified
Project Manager I			1.0		Transfer to IT
Total Full-Time Equivalents (FTEs)	104.0	106.0	106.0	115.0	

Fire Department - 20 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						
Licenses & Permits				750,750	750,750	
Other Revenue	38,805	61,168	299,103	34,092	(27,076)	-44%
Service Charges and Fees	1,007,380	750,000	540,453		(750,000)	-100%
Interest on Investments	6,308		18,211		-	
Grant Revenue	477,301	507,230	246,631			-
Reimbursements	144,253		32,584			
Transfer In	52,088		1,459,156		-	
Sources Total	1,726,135	1,318,398	2,596,138	784,842	-26,326	-2%
USES-OPERATING EXPENDITURES						
Salaries	12,569,170	14,251,725	10,990,508	14,857,658	605,933	4%
Benefits	7,334,016	10,590,374	8,527,750	10,477,712	(112,662)	-1%
Professional & Admin Services	96,420	135,042	77,736	268,614	133,572	99%
Other Operating Expenses	956,430	789,316	624,189	626,936	(162,380)	-21%
Capital Outlay	30,626	97,600	180,124	109,600	12,000	12%
Allocated costs	3,841,618	3,925,722	3,278,821	3,891,466	(34,256)	-1%
Grant Expenditures	220,617	180,431	100,103		(180,431)	-100%
Transfers Out	52,087.00	-	32,156		-	
Uses-Operating Expenditure Total	25,100,984	29,970,210	23,811,387	30,231,986	261,776	1%
USES BY ORG CODE						
Administration - 1201022	1,500,086	1,847,206	1,598,085	1,640,054	(207,152)	-11%
Suppression - 1202022	19,940,705	25,101,572	19,590,419	24,627,394	(474,178)	-2%
Prevention - 1203022	1,536,375	597,507	840,524	1,587,547	990,040	166%
Support Services - 1204022	1,421,884	1,691,946	1,278,705	1,598,882	(93,064)	-6%
Training - 1205022	474,106	516,334	373,802	511,192	(5,142)	-1%
Office of Emergency Services - 1206022	227,828	215,645	129,852	266,917	51,272	24%
TOTAL BUDGET	25,100,984	29,970,210	23,811,387	30,231,986	261,776	1%

Fire Department - 20 Hazmat 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						
Hazmat Fund -1013	13,765	507,230	161,000	326,799	(180,431)	-36%
Sources Total	13,765	507,230	161,000	326,799	-180,431	-36%
USES-OPERATING EXPENDITURES						
Salaries	-				-	
Benefits					-	
Professional & Admin Services					-	
Other Operating Expenses					-	
Capital Outlay					-	
Allocated costs					-	
Grant Expenditures	13,765	359,279	52,072	326,799	(32,480)	-9%
Transfers Out	-	-	-	-	-	
Uses-Operating Expenditure Total	13,765	359,279	52,072	326,799	-32,480	-9%
USES BY ORG CODE						
Hazmat Prevention - 11303022	13,765	359,279	52,072	178,848	(32,480)	-9%
Hazmat Support Services- 11304022				74,282		
Hazmat Training - 11305022				73,669		
TOTAL BUDGET	13,765	359,279	52,072	326,799	(32,480)	-9%