

Engineering Division



Mission:

To provide excellent and timely engineering support to the Richmond City Council, the public and other City departments so that the City maintains a quality infrastructure.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Maintain a high-quality network of streets, trails, sidewalks and public access areas that connect Richmond residents to their homes, parks, jobs and commercial areas.

2. Promote a safe and secure community

- Ensure that the quality and quantity of the street lights are adequate to create a safe nighttime atmosphere.
- Provide safe thoroughfares for both pedestrians and cyclists in and around the City.

3. Promote economic vitality

- Improve the aged storm drainage system to help reduce flooding.
- Provide a Capital Improvement Program that revitalizes the City's commercial areas.
- Provide an infrastructure that allows for the latest technology.

4. Promote sustainable communities

- Use "BidsOnline" to help eliminate excessive printing of Request for Proposals, plans and specifications and to cut down on mailing costs.
- Research opportunities to reduce idling and improve traffic flow in Richmond to reduce transportation related emissions.
- Replace existing light fixtures with LED technology in City-owned street lights to reduce energy consumption.
- Determine opportunities for improving the overall environmental performance of the City-owned wastewater treatment plant.

5. Promote effective government

- Continue to provide friendly and efficient customer service.
- Promote the City in a positive manner.
- Provide more information on the City's website regarding the design, bidding, and construction of City projects.
- Respond to the public's requests in a timely fashion with accurate information.
- Improve traffic engineering and subdivision plan review services by using consultants on an "on-call" basis.

Engineering Services Department

Engineering

Goal

To install, maintain and enhance the City's street, sidewalk and street light infrastructure in order to improve Richmond's quality of life.

Description

Engineering undertakes and reviews projects that improve the City's street and sidewalk conditions, maintains traffic flow, and improves the street lighting.

2009-2010 Supporting Actions

- 1.22.a** Resurface at least 350,000 square yards of the City's streets annually.
- 1.22.b** Achieve and maintain, in coordination with the Public Works Streets Division and the Redevelopment Agency, a City-wide Pavement Condition Index (PCI) of 65 (this rating is in the mid-range of good). Increase the pavement condition index by 3% each year until a score of 65 or better is reached.
- 1.22.c** Repair at least 15,000 square feet of sidewalk per year.
- 1.22.d** Reduce the number of trip and fall claims by 10% each year.
- 1.22.e** Complete projects on schedule and within budget.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
1.22.a	Square feet of streets paved	250,000	0	2,300,000	2,000,000
1.22.c	Square feet of sidewalk repaired	30,000	8,650	15,000	15,000

Effectiveness

1.22.b	% of streets at or above a PCI of 65	33%	39%	39%	40%
1.22.d	# of trip and fall claims	8	0	0	0

Efficiency

1.22.e	% of projects completed on time and within budget	N/A	N/A	N/A	100%
	Average costs per square foot for repairing damaged sidewalk	\$8.25	\$8.25	\$8.25	\$9.00
	Average cost per square yards for slurry seal	\$2.65	\$2.36	\$3.30	\$3.30
	Average cost per square yard for overlay	\$20.00	\$29.50	\$22.40	\$25.00
	Average cost per square yard for reconstruction	\$51.00	\$84.00	\$62.70	\$65.00

Engineering Services Department

Wastewater

Goal

To provide continuous operation and maintenance of the City of Richmond's wastewater treatment facility and sanitary sewer collection system. To administer the City's National Pollutant Discharge Elimination System Permit as it pertains to the Pretreatment Program. To continue administering the Fats, Oils & Grease (FOG) program to identify areas of concern for possible Sanitary Sewer Overflows (SSOs) and rehabilitate and provide preventative maintenance to the subsurface network of pipes and conduits.

Description

The wastewater treatment facility consists of screening, grit removal, preparation, primary sedimentation, activated sludge, secondary clarification, anaerobic sludge digestion, and de-chlorination. The waste water program oversees the efficient and effective cleaning, maintenance and repair of the City of Richmond's sanitary sewer collection system. The wastewater treatment plant and sanitary sewer collection system are operated under contract by Veolia Water North America.

2009-10 Supporting Actions

- 1.22.a** Respond to referrals involving potential life-safety issues within 48 hours; respond to referrals involving non-life safety issues with five business days.
- 1.22.b** Meet site inspection requirements for existing development as mandated by state water quality permits.
- 1.22.c** Rehabilitate and maintain subsurface network of pipes and conduits.
- 1.22.d** Continue the overall maintenance of the wastewater collection system.

Engineering Services Department

Wastewater

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
1.22.b	Inspect 20% of the City of Richmond's food handling facilities	27	13	27	40
1.22.c	% of upgrades made to boilers, heat exchangers, and piping to digesters, boilers and heat exchangers	50%	38%	60%	100%
1.22.d	Miles of collection system cleaned and inspected	68	18	68	68

Effectiveness

1.22.a	% of life/safety referrals responded to within 48 hours	100%	100%	100%	100%
1.22.b	Amount of time taken to inspect food handling facilities	30 Minutes	38 Minutes	32 Minutes	30 Minutes

Efficiency

1.22.b	Average cost per inspection of food handling facility	\$35.00/ea	\$44.33/ea	\$37.33/ea	\$35.00/ea
1.22.d	Average cost per linear foot (lf) of collection system cleaned and inspected	\$9.00/lf	\$8.72/lf	\$8.72/lf	\$9.00/lf

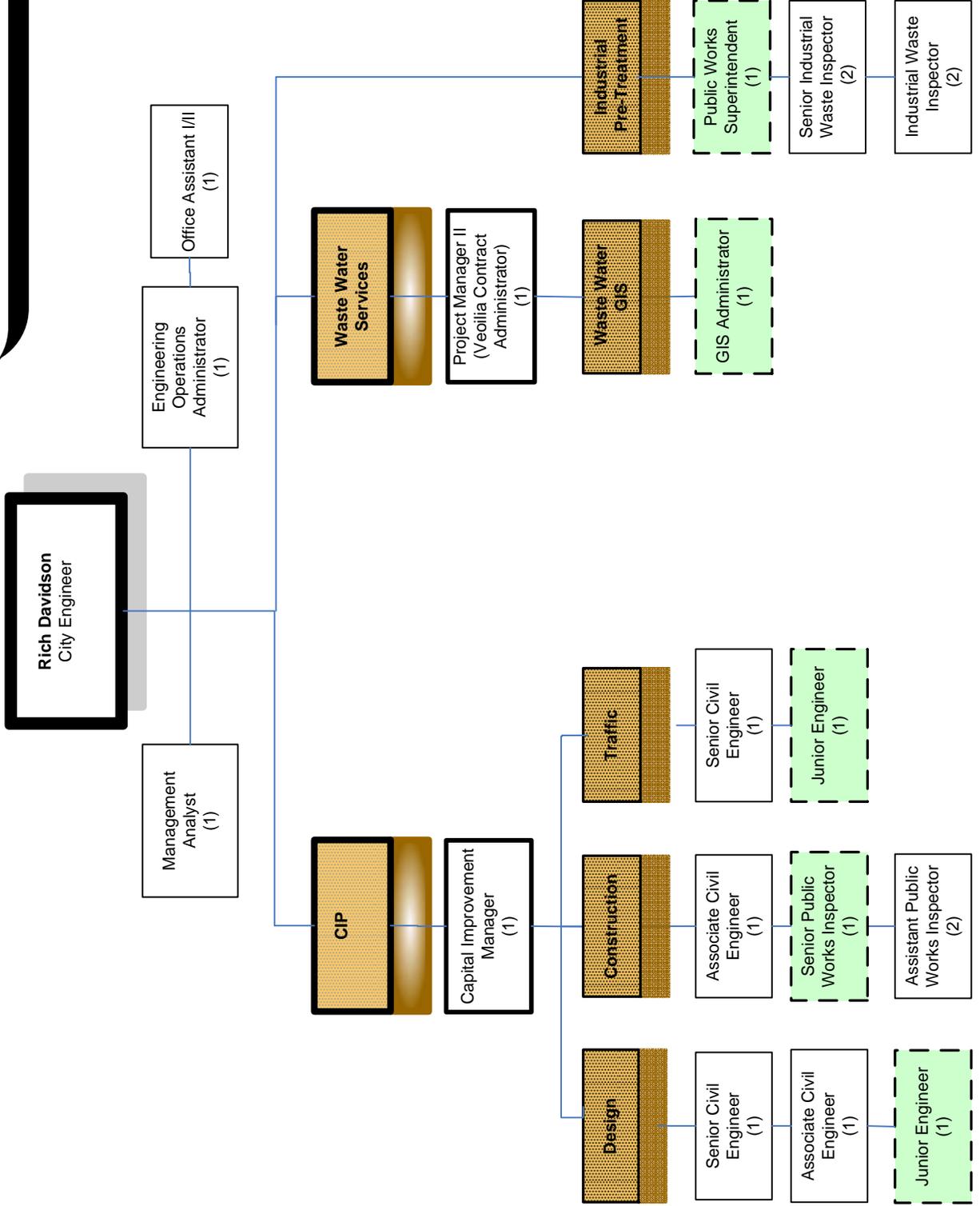
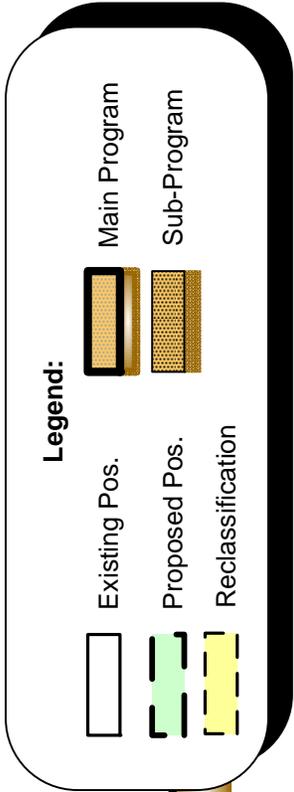
ENGINEERING DEPARTMENT PROGRAM ORGANIZATIONAL CHART

CIP	TRAFFIC	GENERAL SERVICES	LAND DEVELOPMENT	WASTEWATER MANAGEMENT
* Administration	* Permits	* Permits	* Improvements	* Sanitary Sewer Collection System
Contracts	* Traffic Counts	* Encroachments	* Plan Reviews	Sewer Lateral Program
Maintenance of Effort Reporting	* EIR	* Utilities	* Map Approvals	FOG Ordinance
Measure C Check list	* Signs/Lines	* Sidewalks	* Subdivisions	Sanitary Sewer Overflow
* Design	* Street Lights	* Ramps	* Ordinances	Contra Costa Clean Water
Streets	* Complaints	* Complaints	* Technical Review Committee	Construction Site Inspection
Redevelopment	* Speed Bumps	* Mapping	* Inspection	Permits & Inspections
Parks	* Traffic Calming	* Emergency Repairs	* Planning	National Pollutant Discharge Elimination System/NPDES
Parkway	* Handicap Parking	* Contracts	* Planning Commission	Annual Report
Storm Drain		* Record-keeping	* Environmental Impact Report Review	Public Outreach
Sanitary Sewers		* Right of Way		Training
Pavement Management Program		* Legal Descriptions		Callouts
* Construction		* Web Page		Annual Reports
Testing		* Richmond Neighborhood Coordinating Council		Public Outreach
Survey				Treatment Plant CIP
Inspection				Treatment Plant Permits
Construction				Treatment Plant Operations
				Treatment Plant Collections
				* Industrial Pre-Treatment
				Inspection
				Permitting
				Monitoring
				Pollution Prevention
				Public Outreach
				Callouts
				Annual Redirts
				Sanitary Sewer Overflows



Engineering Department FY2009-10 Organizational Chart

Existing FTE = 18, Proposed FTE = 21



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
ENGINEERING					
Assistant Civil Engineer		1.0			
Assistant Engineer	2.0	3.0			
Assistant Public Works Inspector	2.0	4.0	2.0	2.0	
Associate Civil Engineer	2.0	2.0	1.0	2.0	Reclassified from Wastewater
CIP Manager		1.0	1.0	1.0	
City Engineer	1.0	1.0	1.0	1.0	
Engineering Operations Administrator	1.0	1.0	1.0	1.0	
Environmental Manager	1.0	1.0			
Junior Engineer				2.0	Proposed
Management Analyst		1.0	1.0	1.0	
Office Assistant I/II	2.0	1.0	1.0	1.0	
Senior Civil Engineer	3.0	3.0	2.0	2.0	
Senior Public Works Inspector				1.0	Proposed
Traffic Engineer - Assistant Engineer	1.0				
Total Full-Time Equivalents (FTEs)	15.0	19.0	10.0	14.0	

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
WASTEWATER					
GIS Administrator				1.0	Proposed
Industrial Waste Inspector	4.0	5.0	4.0	2.0	
Project Manager II				1.0	Veolia Contract
Public Works Superintendent				1.0	Proposed
Senior Civil Engineer		1.0	1.0		
Senior Industrial Waste Inspector	2.0	2.0	2.0	2.0	
Total Full-Time Equivalents (FTEs)	6.0	8.0	7.0	7.0	

Engineering Department - 22

Cost Recovery - 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						
Cost Recovery - 1051						
Licenses & Permits	18,049	58,720	273,922	460,000	401,280	87%
Service Charges & Fees	102,386	64,718	1,018,019	2,064,718	2,000,000	97%
Interest & Investment	3,605		27,049		-	
Rental & Other Income		16,278		16,278	-	
Reimbursements	34,282				-	
State Grant - Gas Tax			1,181,562		-	
Transfers In	810		1,450,597		-	
Sources Total	159,132	139,717	3,677,227	2,540,996	2,401,279	65%
USES-OPERATING EXPENDITURES						
Salaries	654,688	867,955	777,929	1,086,421	218,466	20%
Benefits	341,989	423,919	368,331	554,624	130,705	24%
Professional Services	15,903	100,000	290,904	306,948	206,948	67%
Other Operating Expenses	29,426	181,010	47,410	178,240	(2,770)	-2%
Capital Outlay					-	
Allocated costs	1,094,859	1,127,148	1,127,323	1,628,976	501,828	31%
Debt Service Expenditures					-	
Transfers Out		75,000		75,000	-	
Uses-Operating Expenditure Total	2,136,865	2,775,032	2,611,897	3,830,209	1,055,177	40%
USES BY ORG CODE						
General Services-15121431	2,163,865	2,775,032	2,611,897	3,830,209	1,055,177	
TOTAL BUDGET	2,163,865	2,775,032	2,611,897	3,830,209	1,055,177	40%

Engineering Department - 22

Wastewater - 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						
Wastewater - 4003						
Property & Sales Taxes	10,382	68,720	267,920	460,000	391,280	85%
Service Charges & Fees	13,855,261	14,988,447	7,807,310	16,287,839	1,299,392	8%
Fines and Forfeitures	250	75,000	349,891	82,650	7,650	9%
Interest & Investment	(266,245)	91,278	27,049	46,278	(45,000)	-97%
Rental & Other Income	682				-	
Reimbursements	1,227		4,351,750		-	
Transfers In	100,439			75,000	75,000	
Sources Total	13,701,996	15,223,445	12,536,000	16,951,767	1,728,322	14%
USES-OPERATING EXPENDITURES						
Salaries	277,450	548,287	620,427	668,351	120,064	18%
Benefits	155,091	274,338	233,424	266,050	(8,288)	-3%
Professional Services	5,433,395	5,829,555	2,778,094	6,282,450	452,895	7%
Other Operating Expenses	967,321	1,436,356	852,396	1,116,640	(319,716)	-29%
Capital Outlay		7,500		1,318,250	1,310,750	0%
Allocated costs	3,658,613	3,756,160	3,575,687	2,604,422	(1,151,738)	-44%
Depreciation	1,282,713	1,300,000			(1,300,000)	
Debt Service Expenditures	3,309,793	2,485,717	2,375,249	1,142,766	(1,342,951)	-118%
Transfers Out	12,395,225		1,624,412		-	
Uses-Operating Expenditure Total	27,479,601	15,637,913	12,059,689	13,398,929	-2,238,984	-19%
USES BY ORG CODE						
Sanitary Sewer - 40322631	1,972,369	3,193,634	2,606,599	3,192,147	(1,487)	0%
Treatment Plant - 40322731	7,507,793	8,736,011	6,878,121	6,751,215	(1,984,796)	
Pre-Treatment - 40322831	1,634,897	1,222,551	972,790	1,412,201	189,650	13%
Wastewater Admin - 40322431	16,364,542	2,485,717	1,602,179	2,043,366	(442,351)	-22%
TOTAL BUDGET	27,479,601	15,637,913	12,059,689	13,398,929	(2,238,985)	-19%

Planning Department



Mission:

The Planning Department provides advice and technical expertise to assist public officials, public agencies, real estate professionals, business operators and residents in understanding key community issues and priorities related to land use. The Planning staff provides excellent customer service by creating public and private partnerships that foster economic vitality, environmental integrity and quality design for the City of Richmond.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Work with builders and the community to create land use outcomes that enhance neighborhoods and commercial districts.
- Keep the community informed about successful urban design.
- Implement the General Plan to achieve community goals.

2. Promote a safe and secure community

- Work with builders and community representatives to craft urban design solutions that reduce violence.
- Work with the community to develop strategies to reduce blight.
- Promote land uses that improve the community's health and wellness.

3. Promote economic vitality

- Work with developers and community representatives to craft urban design solutions that promote economic development.
- Work with industrial operators to modernize and beautify their operations.
- Update the general plan to meet community economic goals.
- Develop strategies that improve the quality of life for Richmond residents.
- Craft land use strategies that attract green business.

4. Promote sustainable communities

- Educate the community about sustainable building design and land use.
- Where feasible, replace paper reports and documents with electronic media.
- Develop departmental energy use reduction strategies.
- Promote sustainable development standards and practices including mixed use, smart growth, high density and low-impact development.
- Promote green building strategies and technologies.
- Promote construction and demolition debris recycling.

5. Promote effective government

- Improve community access to zoning and design information by continuously updating the City website.
- Enforce City ordinances.
- Streamline the entitlement process.
- Implement new permitting/inspections modules included in the new ERP System.

Planning & Building Services Department

Current Planning Section

Goal

To serve as the primary point of access for transactions and community information related to planning and land use, and to achieve excellence by providing dependable customer service to the public, businesses, City Council, City Commissions, City Boards, and other agencies.

Description

The Current Planning Section reviews and evaluates land use and development proposals for compliance with City planning and zoning regulations. The Section processes land development applications, and is responsible for environmental impact review (EIR) and mitigation monitoring of specific development projects under the California Environmental Quality Act (CEQA).

2009-10 Supporting Actions

- 3.16.a** Provide quality service to customers and to other City departments.
- 3.16.b** Evaluate facilities, parks and open space lands consistent with the City's General Plan, applicable specific plans and zoning ordinances.
- 3.16.c** Manage the entitlement of major projects and land use activities within the context of the City's regulations and policies.
- 3.16.d** Process cohesive, consistent and accurate zoning ordinance updates and revisions.
- 3.16.e** Use technology to make procedures more efficient and accurate.
- 3.16.f** Process 95% of zoning and residential applications within 30 days or less, and 95% of complete development applications within 45 days or less (as required by state law).
- 3.16.g** Maintain Department cost recovery.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.16.a	# of customers served at the counter	3,100	1,075	2,150	3,100
3.16.b	# of land development projects	6	5	9	4
3.16.c	# of special projects	14	12	20	20
3.16.d	# of ordinance updates	5	1	2	10
3.16.f	# of applications, all types	250	75	150	200

Effectiveness

3.16.f	% of residential and zoning applications processed within 30 days or less	90%	90%	90%	90%
	% of development applications processed within 45 days or less	85%	80%	80%	85%

Efficiency

3.16.e	Median processing time	20 hrs	20 hrs	20 hrs	15 hrs
3.16.g	% of Department cost recovery	65%	50%	50%	50%

Planning & Building Services Department

General Plan Update

Goal

To adopt a new General Plan by December 2009.

Description

Cities are required to update their general plans every 10 years. This land use policy document defines the key factors of a well-functioning city and guides its growth. The updated General Plan determines the types of businesses that can operate, types of housing desired, defines civic and commercial centers and determines where to locate open space, schools, playgrounds and parks.

2009-10 Supporting Actions

3.16.a Update the General Plan and the City's land use policy map and zoning to incorporate new concepts such as smart growth, low energy consumption and climate change.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
3.16.a	% of all 15 General Plan elements reviewed and completed	100%	95%	95%	100%
Efficiency					
3.16.a	% of General Plan tasks completed	100%	80%	90%	100%

Planning & Building Services Department

Advance Planning Section

Goal

To provide information that supports the City's long-term plans for growth and development.

Description

The Advance Planning Section provides analysis and information that helps guide land use, by regularly updating the City's General Plan. Within the overall context of the City's long-range planning documents and other guidelines, the Section creates land-use standards that regulate property development in the City. The Section maintains statistical information necessary for community planning, provides technical support to the Current Planning Section, and represents Richmond in policy development involving outside agencies. The Section also seeks and manages planning grants.

2009-10 Supporting Actions

- 3.16.a** Provide prompt and accurate analysis to the City Council, City staff and the public.
- 3.16.b** Implement and maintain new design guidelines that support the City's vision and plans, including guidelines for street lighting and fences.
- 3.16.c** Coordinate Planning Department objectives with jurisdictions and other public agencies and maintain data and information to meet City performance standards.

Success Indicators

		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
Output					
3.16.a	# of regional reports received and distributed	7	2	2	10
3.16.b	# of chapters completed of City-wide design guidelines	5	4	4	4
Efficiency					
3.16.c	% of output objectives achieved	100%	90%	90%	100%

Building Regulations Division



Mission:

The Building Regulations Division provides advice and technical expertise to assist customers with complex construction issues. The Division is committed to ensuring compliance with the evolving building codes and the safe and timely completion of building projects.

Key Objectives for Strategic Goals:

1. **Maintain and enhance the physical environment**
 - Increase customer access to codes and construction requirements.
 - Educate community about the importance of meeting code requirements.
 - Inspect all structures in the City.
2. **Promote a safe and secure community**
 - Inform customers about building outcomes that increase safety and security.
 - Educate customers about safe and unsafe building products.
 - Promote job site safety during the inspection process.
 - Expand the rental inspection program.
3. **Promote economic vitality**
 - Develop and maintain quick turnaround times on building applications.
 - Meet standards for inspections and plan review.
 - Work closely with business and industrial customers to meet review and inspection commitments without compromising safety.
4. **Promote sustainable communities**
 - Educate the building community about sustainable building practices.
 - Encourage contractors and builders to adopt green building practices.
 - Replace paper records system with electronic media.
 - Develop energy use reduction strategies within the Division.
 - Train all inspectors and permit technicians as green building professionals.
5. **Promote effective government**
 - Increase public access to building and inspection services via the City website.
 - Use technology to improve and streamline permitting and inspection.

Planning & Building Services Department

Building Regulations Division

Goal

To provide for industrial oversight and promote the health, safety and welfare of the general public by monitoring refinery maintenance and construction activity in heavy industrial operations. Enforces the California Code of Regulations (Title 24), codes for building, plumbing, mechanical, electrical, historical, fire, building conservation and energy, and other federal, state and local land use, zoning and stormwater codes. To improve, support, and increase the usage of the City's Land Management system (Trakit)

Description

The Building Regulations Division enforces building and structural requirements through review, inspection and public education. The Division reviews architectural and engineering development plans to ensure compliance with applicable state laws, and City ordinances. Construction inspections are performed to ensure compliance with applicable codes for land development. The Division reviews permit applications, issues permits and maintains development records and archives. The Division assists builders, property owners, architects, engineers, realtors and developers in understanding building regulation and permit processes. The Industrial Property Owner Inspection Section manages all inspections and permits for refinery plant maintenance and construction improvements. A full-time, on-site City Building Inspector and Plan Check Engineer perform these inspections with the assistance of a contracted engineer who specializes in refinery operations (currently Black & Veatch). The Division prepares an annual audit of inspections and repairs at the refinery.

2009-10 Supporting Actions

- 3.16.a** Respond to requests made at permit counter within 15 minutes.
- 3.16.b** Review residential/commercial plans within 3.5 weeks.
- 3.16.c** Conduct construction inspections within 24 hours of request.
- 3.16.d** Review plans for minor improvements over the permit counter.
- 3.16.e** Issue building permits in a cost efficient and timely manner.
- 5.16.a** Train City staff to improve quality of work by the proper use of the new ERP systems, including preparing training documents and videos.
- 5.16.b** Increase the number of custom reports to make Trakit more efficient.
- 5.16.c** Ensure Trakit is available during normal working hours.
- 5.16.d** Track the number of visitors to the e-Trakit web page.

Planning & Building Services Department

Building Regulations Division

Success Indicators

Output		2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.16.a	# of requests for service	5,700	3,000	6,000	5,700
3.16.b	# of plans reviewed	1,013	750	1,500	900
3.16.c	# of construction inspections performed	17,000	6,170	12,340	16,000
3.16.d	# of plans reviewed over the counter	90	44	88	100
3.16.e	# of building permits issued	3,600	1,809	3,618	3,000
5.16.a	# of Trakit trainings provided	N/A	N/A	N/A	24
5.16.b	# of custom reports created from Trakit	N/A	N/A	N/A	15
5.16.d	# of visits to e-Trakit web page	N/A	N/A	N/A	1,000

Effectiveness

3.16.a	% of customers attended to within 15 minutes	100%	95%	95%	100%
3.16.b	% of residential/commercial plans reviewed within 3.5 weeks	100%	92.5%	90%	95%
3.16.c	% of construction inspections performed within 24 hours of request	100%	95%	95%	100%
5.16.c	% of time Trakit is available during working hours	N/A	N/A	N/A	100%

Efficiency

3.16.c	Average time required to complete an inspection	25 Min.	25 Min.	25Min.	25 Min.
3.16.e	% of Division cost recovery	70%	80%	80%	80%

Planning & Building Services Department

Rental Inspection Program

Goal

To ensure and improve tenant safety in Richmond through inspection and monitoring of the City's rental inventory.

Description

The Rental Inspection Program is designed to safeguard and preserve a safe and sanitary rental housing stock by providing a comprehensive inspection system of rental dwelling units. The inspection program involves an annual registration/processing fee and annual rental unit inspections.

2009-10 Supporting Actions

- 3.16.a** Inspect the City's rental inventory based on 12,473 units.
- 3.16.b** Effectively implement and maintain a self-certification program that includes self-inspections.
- 3.16.c** Ensure continuous improvement by conducting internal and external reviews, and implementation of adopted recommendations.
- 3.16.d** Conduct initial rental inspections for violations.
- 3.16.e** Identify problems (violations) in rental dwelling units.
- 3.16.f** Ensure rental violations are corrected.
- 3.16.g** Certify rental dwelling units.

Success Indicators

	Output	2009 Goal	2009 Mid-Year Actual	2009 Year End Projection	2010 Proposed
3.16.a	# of inspections performed	1,406	1,398	1,406	1,535
3.16.b	# of self-inspections	1,125	1,116	1,125	1,228
3.16.c	# of self-inspection audits	281	282	281	307

Effectiveness

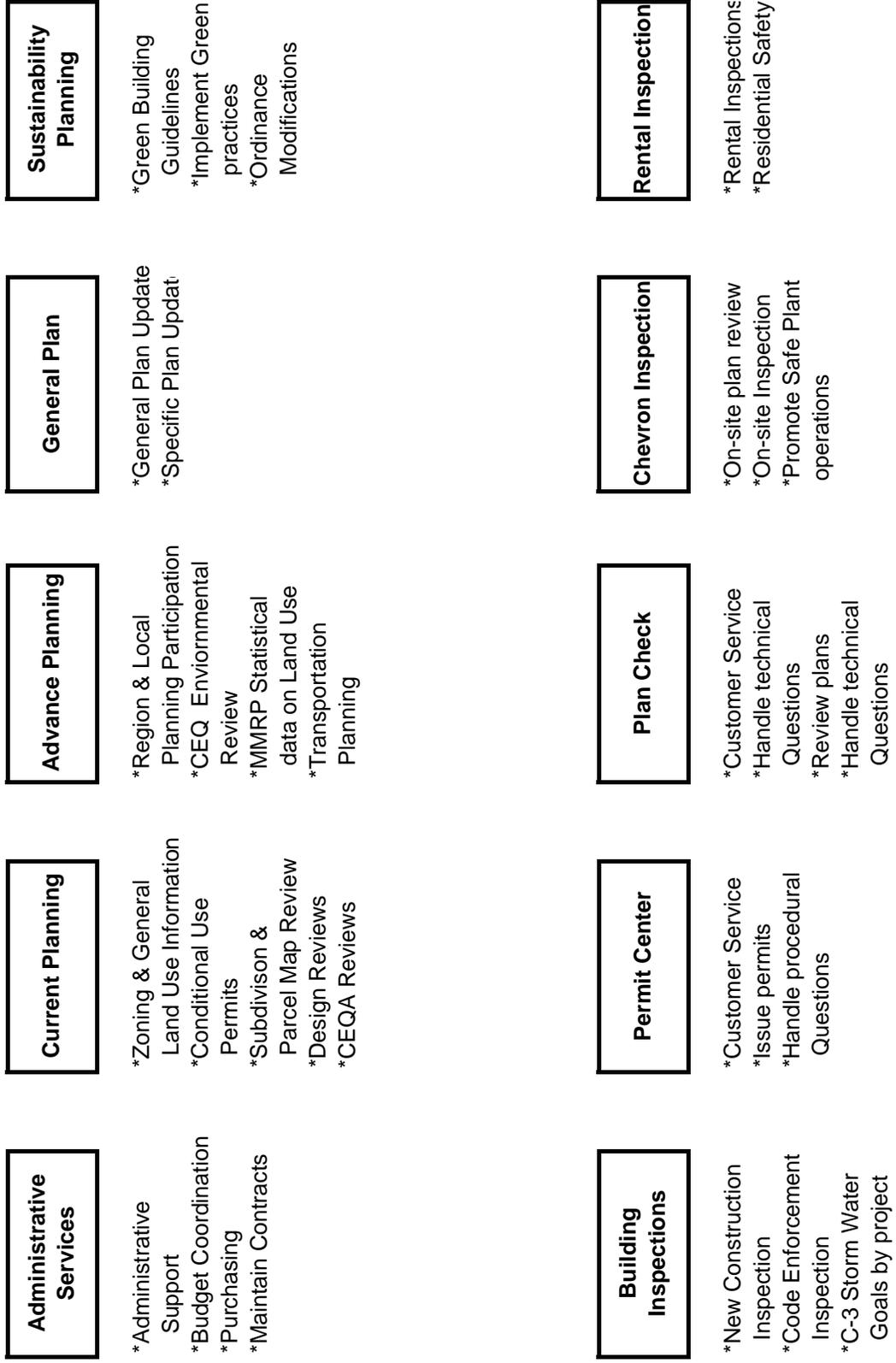
3.16.d	# of initial inspection violations	984	476	726	200
3.16.e	# of problems (violations) identified	422	268	360	100
3.16.f	# of violations corrected	886	208	350	100
3.16.g	# of units certified	1,308	4,260	5,725	250*

Efficiency

5.17.c	Average cost per inspection	\$105	\$105	\$105	\$110
5.17.g	% of cost recovery	100%	100%	100%	100%

* The Rental Inspection Program operates in 3-year cycles.

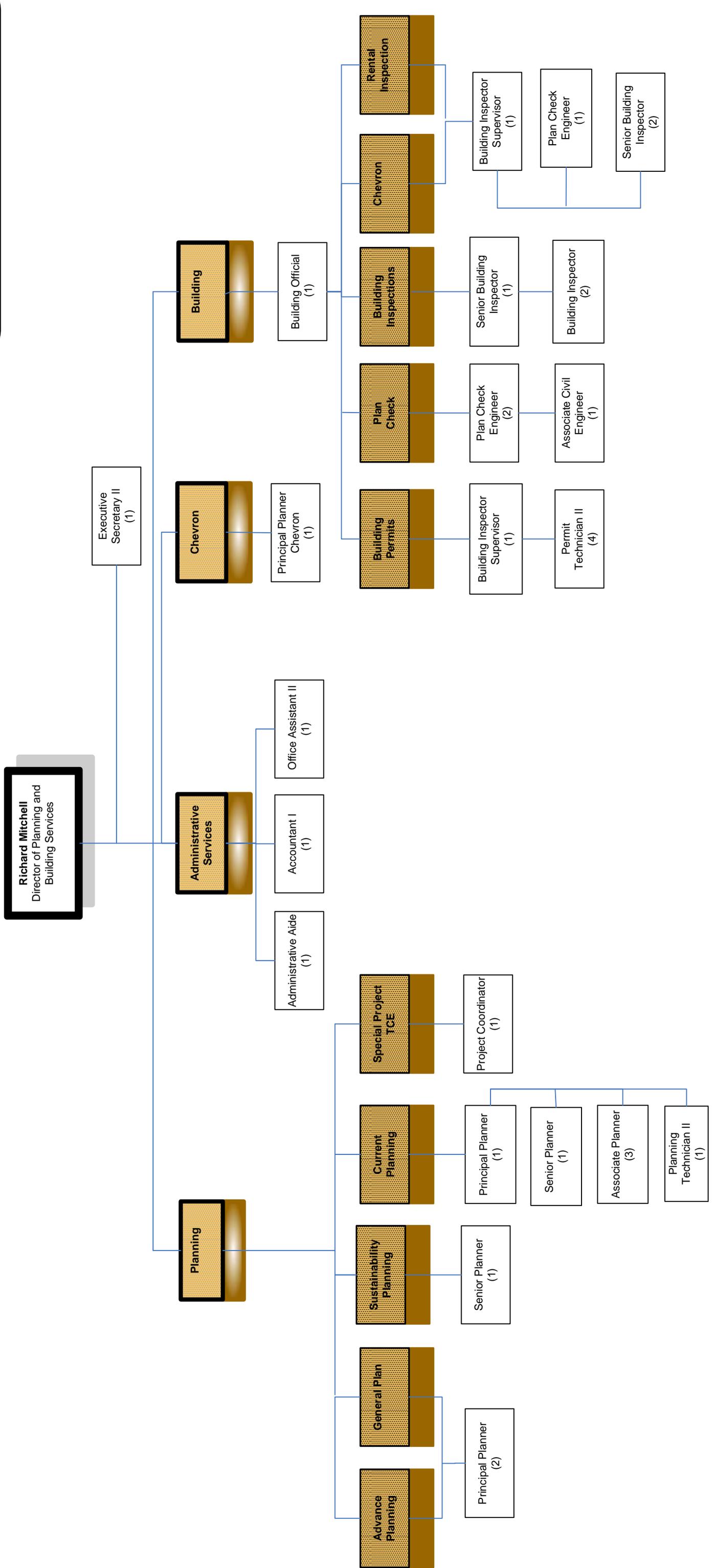
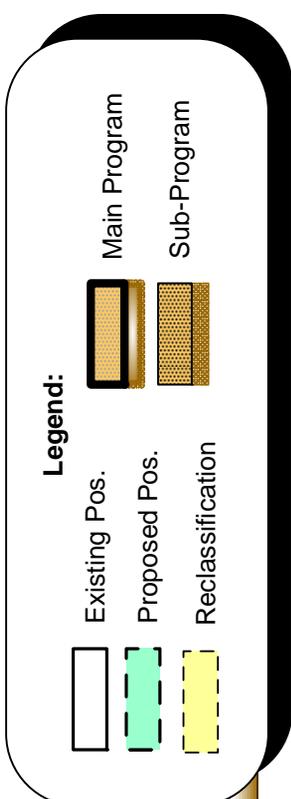
PLANNING AND BUILDING SERVICES PROGRAM ORGANIZATIONAL CHART





Planning and Building Services Department FY2009-10 Organizational Chart

Existing FTE = 35, Proposed FTE = 32



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
PLANNING					
Administrative Aide			1.0	1.0	
Administrative Secretary	1.0	1.0			
Assistant Planner			1.0		
Associate Planner	6.0	4.0	2.0	3.0	Flexible Position
Executive Secretary II			1.0	1.0	
Office Assistant II		1.0			
Office Specialist	1.0	1.0			
Planning & Building Services Director	1.0	1.0	1.0	1.0	
Planning Technician II	2.0	2.0	1.0	1.0	
Principal Planner	2.0	2.0	2.0	3.0	
Project Coordinator				1.0	Reclassification
Senior Planner	3.0	5.0	4.0	2.0	Reallocate to Building Regs
Total Full-Time Equivalents (FTEs)	16.0	17.0	13.0	13.0	

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
BUILDING REGULATIONS					
Accountant I			1.0	1.0	
Associate Civil Engineer	2.0	1.0	1.0	1.0	
Building Inspector	5.0	4.0	4.0	3.0	Transfer to Police
Building Inspector Supervisor	2.0	3.0	2.0	1.0	
Building Official		1.0	1.0	1.0	
Chief Building Official/Project Manager III	1.0				
Office Assistant II	2.0	2.0	1.0	1.0	
Operations Administrator		1.0			
Permit Technician I	1.0	1.0	1.0		
Permit Technician II	3.0	3.0	3.0	4.0	
Plan Checking Engineer	3.0	2.0	3.0	3.0	
Principal Planner				1.0	Reallocate from Planning
Planning Technician II			1.0		
Senior Building Inspector	6.0	6.0	3.0	3.0	
Senior Programmer Analyst	0.0	1.0			
Supervising Office Assistant	1.0	1.0	1.0		
Total Full-Time Equivalents (FTEs)	26.0	26.0	22.0	19.0	

Planning & Building Regulations Department - 16

Cost Recovery - 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						
Cost Recovery -1050						
Licenses & Permits	2,478,632	5,017,759	4,312,303	4,493,533	(524,226)	-12%
Grant Revenue			-	100,000	100,000	100%
Service Charges and Fees	4,135,464	1,314,296	1,334,511	1,009,988	(304,308)	-30%
Fines and Forfeitures	3,411		1,922		-	
Interest and Investment	(11,017)		1,800		-	
Reimbursements/Reviews	17,089		34,293		-	
Transfers In	1,562,700				-	
Sources Total	8,186,279	6,332,055	5,684,829	5,603,521	-728,534	-13%
USES-OPERATING EXPENDITURES						
Salaries	2,116,023	2,383,774	2,151,023	2,885,770	501,996	17%
Benefits	1,348,967	1,123,315	1,102,160	1,666,507	543,192	33%
Professional Services	2,922,856	1,112,018	1,152,926	972,503	(139,515)	-14%
Other Operating Expenses	344,229	237,812	198,025	148,023	(89,789)	-61%
Capital Outlay	61	244,500		138,000	(106,500)	0%
Allocated costs	1,412,428	1,332,868	828,224	762,416	(570,452)	-75%
Depreciation						
Transfers Out		53,155				
Uses-Operating Expenditure Total	8,144,564	6,487,442	5,432,358	6,573,219	138,932	3%
USES BY ORG CODE						
Current Planning-15061219	3,407,686	1,499,875	1,484,575	1,704,185	204,310	12%
General Plan-15062019	830,196	1,683,623	428,469	872,622	(811,001)	-93%
Rental Inspection-15063519	222,062	59,173	67,815	71,673	12,500	
Building Regulations-15063619	3,684,621	3,244,771	3,451,499	3,924,739	679,968	17%
TOTAL BUDGET	8,144,564	6,487,442	5,432,358	6,573,219	85,777	2%

Planning & Building Regulations Department -16

General Fund - Summary

PROGRAM SUMMARY - HISTORICAL COMPARISON

	FY2007-08 Actual	FY2008-09 Adopted	FY2008-09 Actual Thru Apr-2009	FY2009-10 Adopted	\$ Chg From FY2008-09	% Chg From FY2008-09
SOURCES BY FUND						
General Fund-0001		75,000	75,000		(75,000)	-
Transfers In		75,000	75,000		(75,000)	
Sources Total	0	150,000	150,000	0	-150,000	-100%
USES-OPERATING EXPENDITURES						
Salaries	166,758	150,082	150,082	67,796	(82,286)	-121%
Benefits	83,079	42,849	42,849	35,091	(7,758)	-22%
Professional Services	13,064	113,310	67,500	177,110	63,800	36%
Other Operating Expenses	46,074	41,664	87,474	21,888	(19,776)	-90%
Capital Outlay					-	0%
Allocated costs	279,273	286,823	286,823	444,878	158,055	36%
Debt Service Expenditures						
Transfers Out						
Uses-Operating Expenditure Total	588,248	634,728	634,728	746,763	112,035	18%
USES BY ORG CODE						
Planning Administration-01161119	588,248	634,728	634,728	746,763	112,035	15%
TOTAL BUDGET	588,248	634,728	634,728	746,763	112,035	18%