

# 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, supporting its street outreach teams and collaborations with other community organizations.
- 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, Youth Build, Solar Richmond, the Richmond Youth Corps to train and place our residents in healthy 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, students groups, and faith-based groups organizing marches, rallies, and activities for peace, education, social justice, and unity.

New/Green Economy: continue to build 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 resumption of 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 2010 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.
- 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.

# Mayor's Office

- 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

- Continue to 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.
- 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 4<sup>th</sup> Annual International Women's Day event in March 2011.
- Facilitate a youth event (planned by youth) in collaboration with local organizations to elevate the voices, talents, and efforts of our youth in moving Richmond forward and embracing values 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 monthly "Meet with the Mayor" sessions.
- Support and make recommendations for commissions and boards to reflect the fullest range of our diversity.
- Continue to grow the Richmond Youth Corps providing part-time jobs for Richmond youth throughout the school year within City Departments.

## 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 FY2010-11 Organizational Chart

Existing FTE = 3.67, Proposed FTE = 3.67

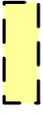
### Legend:



Existing Pos.



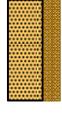
Proposed Pos.



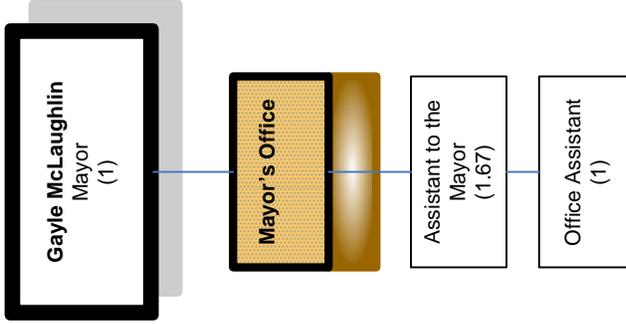
Reclassification



Main Program



Sub-Program



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>OFFICE OF THE MAYOR</b>					
Mayor	1.0	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	1.67
Office Assistant			1.0	1.0	1.0
Office Specialist - Kids First! After School Program	1.0				
Senior Assistant to the Mayor		1.0			
Total Full-Time Equivalent (FTEs)	5.0	3.0	3.67	3.67	3.67

# Office of Mayor-10 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
	Thru March-2010					
<b>SOURCES BY FUND</b>						
General Fund-0001	438,729	683,419	471,576	474,342	(209,077)	-44%
<b>Sources Total</b>	<b>438,729</b>	<b>683,419</b>	<b>471,576</b>	<b>474,342</b>	<b>(209,077)</b>	<b>-44%</b>
<b>USES BY TYPE</b>						
Salaries	187,079	237,252	174,802	237,510	258	0%
Benefits	102,710	161,492	101,866	142,381	(19,111)	-13%
Professional Services	18,845	45,600	26,243	40,600	(5,000)	-12%
Other Operating Expenses	51,935	31,711	15,754	22,250	(9,461)	-43%
Utilities	3,397	5,379	1,422	5,379		0%
Equipment & Contract Services						0%
Cost Pool	74,763	201,985	151,489	26,222	(175,763)	-670%
Asset/Capital Outlay						0%
<b>Uses-Operating Expenditure Total</b>	<b>438,729</b>	<b>683,419</b>	<b>471,576</b>	<b>474,342</b>	<b>(209,077)</b>	<b>-44%</b>
<b>USES BY ORG CODE</b>						
Mayor's Office-01101011	438,729	683,419	471,576	474,342	(209,077)	-44%
<b>TOTAL BUDGET</b>	<b>438,729</b>	<b>683,419</b>	<b>471,576</b>	<b>474,342</b>	<b>(209,077)</b>	<b>-44%</b>

# 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

- Maintain the historical Civic Center and continue to revitalize 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

- Identify resources needed to recruit Police Officers to fill current vacancies.
- Support community-policing policies.
- Support and market 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

- Seek opportunities to develop programs and projects that promote job creation and employment for Richmond residents.
- 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.
- Promote 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.
- 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.

## 2010-11 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 environmentally-friendly programs and initiatives.
- 5.11.h** Support outreach efforts through City Council-endorsed meetings and events.

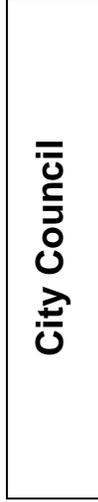
# City Council

## Success Indicators

		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>Output</b>					
5.11.a	# of actions taken as a response to biennial community survey results	10	18	25	25
5.11.b	# of scheduled public meetings, hearings, and study sessions	48	48	100	100
5.11.e	# of resolutions and ordinances issued	100	116	150	150
5.11.f	# of Joint City Council and WCCUSD Board Meetings	4	1	3	4
5.11.g	# of environmentally-friendly initiatives/policies implemented in line with environmental urban accords	5	7	12	12
5.11.h	# of City Council-endorsed outreach events and/or meetings held	30	15	20	20

<b>Effectiveness</b>					
5.11.c	% increase in community communication through collaborations, outreach, and public meetings	100%	80%	100%	100%
5.11.d	% increase in City Council members' public policy education and awareness of effective policy implementation	100%	40%	100%	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 FY2010-11 Organizational Chart

Existing FTE = 7, Proposed FTE = 7

### Legend:



Existing Pos.



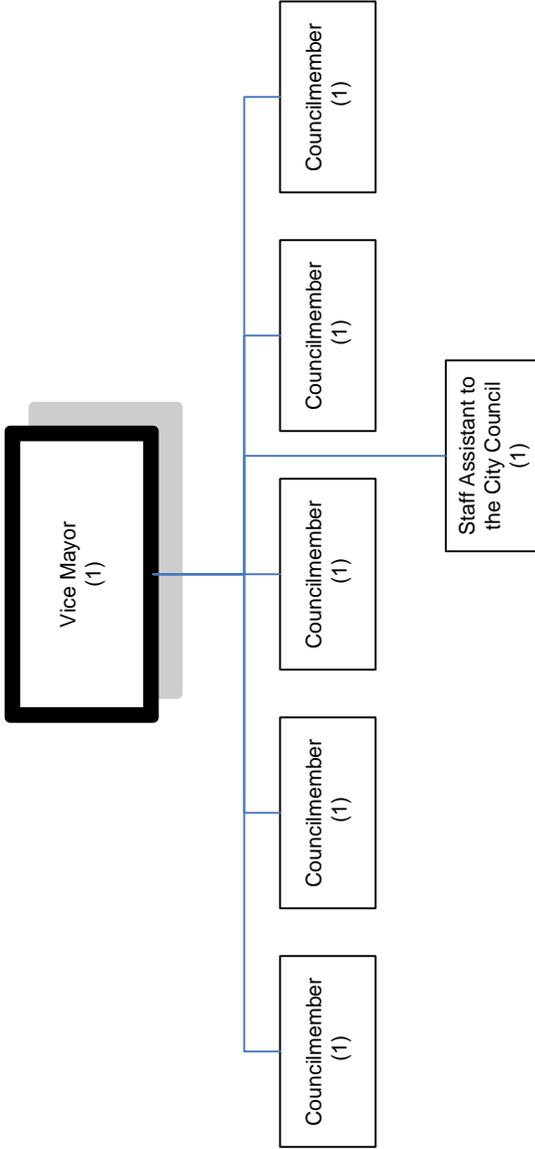
Main Program



Proposed Pos.



Sub-Program



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>CITY COUNCIL</b>					
Staff Assistant to the City Council	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalent (FTEs)	1.0	1.0	1.0	1.0	1.0

# City Council-11 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	599,205	891,354	641,374	474,310	(417,044)	-88%
<b>Sources Total</b>	<b>599,205</b>	<b>891,354</b>	<b>641,374</b>	<b>474,310</b>	<b>(417,044)</b>	<b>-88%</b>
<b>USES BY TYPE</b>						
Salaries	175,236	297,389	192,423	290,162	(7,227)	-2%
Benefits	93,035	135,478	93,062	121,119	(14,359)	-12%
Professional Services	105,582	142,062	121,500	119,200	(22,862)	-19%
Other Operating Expenses	94,139	25,922	18,825	25,122	(800)	-3%
Utilities	3,091	2,601	-291	1,200	(1,401)	-117%
Equipment & Contract Services	25					0%
Cost Pool	127,710	287,402	215,551	-82,493	(369,895)	448%
Asset/Capital Outlay	387	500	303		(500)	0%
<b>Uses-Operating Expenditure Total</b>	<b>599,205</b>	<b>891,354</b>	<b>641,374</b>	<b>474,310</b>	<b>(417,044)</b>	<b>-88%</b>
<b>USES BY ORG CODE</b>						
City Council Admin-011105011	584,935	858,454	630,512	453,310	(405,144)	-89%
Councilmember - 01115111	3,612	5,500	2,872	3,500	(2,000)	-57%
Councilmember - 01115211		5,500	115	3,500	(2,000)	-57%
Councilmember - 01115311	147	5,500	2,105	3,500	(2,000)	-57%
Councilmember - 01115411	2,338	5,500	1,855	3,500	(2,000)	-57%
Councilmember - 01115511	4,952	5,500	1,607	3,500	(2,000)	-57%
Councilmember - 01115611	2,390					
Councilmember - 01115711						
Councilmember - 01115811	831	5,500	2,307	3,500	(2,000)	-57%
<b>TOTAL BUDGET</b>	<b>599,205</b>	<b>891,454</b>	<b>641,374</b>	<b>474,310</b>	<b>(417,144)</b>	<b>-88%</b>

# 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 hard copy files into electronic documents for City-wide distribution and access.
- Enable records research and review of ordinances, resolutions, agendas, minutes, 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.
- 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.

## 2010-11 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>5.14.b</b>	# of agenda management system transactions	2,000	351	1,000	1,200
<b>5.14.c</b>	# of website visits to City Council agendas and minutes	12,500	27	19,000	16,000
	# of visits to the Boards and Commissions web page	4,354	156	5,000	5,000
	# of visits to the City Clerk's Office's web page	6,000	688	6,000	5,000

## Effectiveness

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

## Efficiency

<b>5.14.b</b>	Cost per meeting for packet generation	\$1,600	\$1,280	\$1,300	\$1,400
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# CITY CLERK'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Clerk

- \* Agenda Preparation
- \* Resolutions
- \* Ordinances
- \* Contracts
- \* Monitor and Track terms, absences, and resignations of Boards and 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
- \* Minute Preparation  
FPPC Filing Official



# City Clerk's Office FY2010-11 Organizational Chart

Existing FTE = 3, Proposed FTE = 3

### Legend:



Existing Pos.



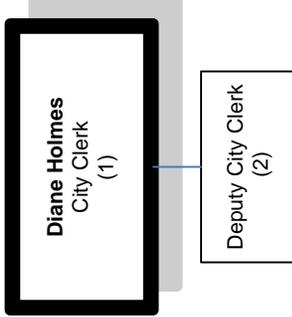
Proposed Pos.



Main Program



Sub-Program



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>CITY CLERK</b>					
City Clerk	1.0	1.0	1.0	1.0	1.0
City Clerk Technician		1.0	1.0	1.0	
Deputy City Clerk	2.0	2.0	2.0	2.0	2.0
Office Assistant II	1.0				
Total Full-Time Equivalent (FTEs)	4.0	4.0	4.0	4.0	3.0

# City Clerk-14 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	658,061	460,354	316,048	691,930	231,576	33%
Licenses, Permits, Fees				1,000		
<b>Sources Total</b>	<b>658,061</b>	<b>460,354</b>	<b>316,048</b>	<b>692,930</b>	<b>231,576</b>	<b>33%</b>
<b>USES BY TYPE</b>						
Salaries	198,500	219,854	212,663	252,363	32,509	13%
Benefits	90,474	120,521	89,163	114,208	(6,313)	-6%
Professional Services	141,759	157,111	82,526	241,700	84,589	35%
Other Operating Expenses	168,026	86,896	24,717	86,896	-	0%
Utilities					-	0%
Equipment & Contract Services					-	0%
Cost Pool	59,301	-124,028	-93,022	-102,237	21,791	-21%
Asset/Capital Outlay				100,000		
<b>Uses-Operating Expenditure Total</b>	<b>658,061</b>	<b>460,354</b>	<b>316,048</b>	<b>692,930</b>	<b>132,576</b>	<b>19%</b>
<b>USES BY ORG CODE</b>						
City Clerk-01141013	658,061	560,354	630,512	692,930	132,576	19%
<b>TOTAL BUDGET</b>	<b>658,061</b>	<b>560,354</b>	<b>630,512</b>	<b>692,930</b>	<b>132,576</b>	<b>19%</b>

# 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

- Participate in collaborations and oversee grants and mitigation funds to ensure that an attractive physical environment is maintained throughout the community.
- Coordinate volunteer opportunities and participate in an interdepartmental collaborative effort to implement the health and wellness element and a community-wide response to graffiti removal.
- Oversee the City's contribution to the Nystrom United Revitalization Effort (NURVE) through the implementation of specific capital projects.
- Maintain a healthy aquatic environment through our National Pollutant Discharges Elimination System (NPDES) stormwater permit requirements.
- Oversee the environmental remediation process at Pt. Molate.

### 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.
- Ensure that community concerns regarding neighborhood issues are addressed by appropriate City departments and entities.
- Provide support to the City's neighborhood councils to help them improve the livability, safety and appearance of their communities.
- Replace existing energy-inefficient street lights with more energy-efficient alternatives while providing properly lit public spaces.

### 3. Promote economic vitality

- Prepare a financial plan for anticipated new revenue.
- Expand the City's Non-Governmental Organizations (NGOs) professional development program to provide technical support to and increase the capacity of Richmond-based and Richmond-serving NGOs.
- 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.
- Develop a green business recruitment and retention plan.
- Coordinate the special event permit process which enables Richmond residents and visitors to participate in events that provide cultural enrichment, promote economic vitality and enhance community identity.

# Office of the City Manager

## 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.
- Educate residents and businesses on preventing stormwater pollution to help maintain the health of our neighborhoods, parks and environment.
- Implement Environmental Urban Accords actions which include supporting and developing efforts in waste reduction, energy efficiency, alternative and renewable energy, land use and transit planning, green jobs, and other activities.
- Implement and evaluate Energy Efficiency and Conservation Block Grant funded projects.

## 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 implementation and ongoing maintenance 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.

## 2010-11 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 efforts to reduce environmental impacts and greenhouse gas emissions.
- 5.13.a** Ensure that implementation begins on all City Council directives within three months.
- 5.13.b** Provide an initial response to all City Manager's Office directed web-based resident or employee inquiries within two business days.
- 5.13.c** Support, coordinate and/or implement collaborative projects between the City Manager's Office and outside agencies and other ongoing collaborative efforts among Richmond-serving entities.
- 5.13.d** Develop and implement 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>3.13.a</b>	# of trainings, workshops, events, etc. held to support NGOs	6	7	2	6
<b>4.13.a</b>	# of green commute programs initiated	2	2	2	0
	# of renewable energy projects initiated	1	1	1	2
	# of new municipal waste reduction and recycling strategies	2	2	2	2
	# of municipal buildings to achieve energy star rating	1	0	0	1
	# of energy efficiency/conservation projects initiated	2	5	7	2
<b>4.13.b</b>	# of new community-wide waste reduction and recycling strategies	2	1	1	2
	# of materials developed to increase public environmental awareness	4	2	5	2
<b>5.13.c</b>	# of collaborations existing between the City Manager's Office and outside agencies	5	15	10	10
<b>5.13.d</b>	# of strategies developed and implemented to increase community awareness of Richmond's efforts	N/A	N/A	N/A	2
<b>5.13.d</b>	# of community correspondence created and distributed	10	0	0	N/A

### Effectiveness

<b>1.13.a</b>	% of NURVE Capital Improvement Projects completed	15%	0%	15%	40%
<b>4.13.b</b>	% of Climate Action Plan completed	75%	0%	5%	50%
	% of environmentally-preferable purchasing plan completed	100%	100%	100%	N/A
<b>5.13.a</b>	% of City Council directives that have begun implementation within three months	100%	100%	100%	100%
<b>5.13.b</b>	% of citizen requests through web-based technologies receiving initial response within two days	100%	99%	100%	100%

# 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			

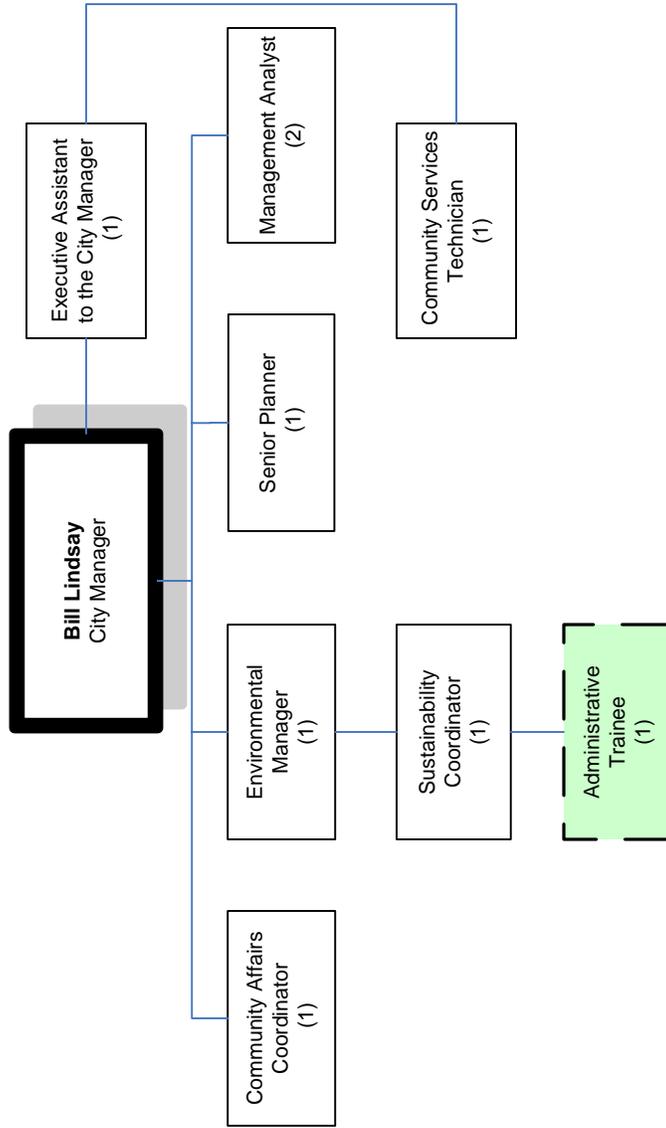


# Office of the City Manager FY2010-11 Organizational Chart

Existing FTE = 9, Proposed FTE = 10

**Legend:**

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



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>CITY MANAGER</b>					
Administrative Chief	1.0	1.0	1.0	1.0	
Administrative Student Intern	1.0	1.0			
Administrative Trainee					1.0
City Manager	1.0	1.0	1.0	1.0	1.0
Community Affairs Coordinator		1.0	1.0	1.0	1.0
Community Services Technician		1.0	1.0	1.0	1.0
Environmental Manager			2.0	2.0	1.0
Executive Assistant to the City Manager		1.0	1.0	1.0	1.0
Management Analyst I/II	1.0	1.0	1.0	1.0	2.0
Secretary to the City Manager	1.0				
Senior Planner					1.0
Sustainability Coordinator				1.0	1.0
Violence Prevention Coordinator	1.0				
<b>Total Full-Time Equivalents (FTEs)</b>	<b>6.0</b>	<b>7.0</b>	<b>8.0</b>	<b>9.00</b>	<b>10.00</b>

# City Manager-13 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	1,662,507	1,768,343	1,219,375	1,475,692	(292,651)	-20%
Grants	31,248	955,100	51,819	533,567	(421,533)	-79%
Pt. Molate-1008	9,816	630,000	630,000	1,080,000	450,000	42%
Veolia Mitigation-1009	737	25,000	25,418	25,000	-	0%
N. Richmond Waste Mitigation-1010	30,116	612,000	8,721	739,000	127,000	17%
Storm Drain Impact Fee-2119	932		6,567		-	0%
Stormwater-4006	848,036	17,327,776	884,898		(17,327,776)	0%
<b>Sources Total</b>	<b>2,583,391</b>	<b>21,318,219</b>	<b>2,826,799</b>	<b>3,853,259</b>	<b>(17,464,960)</b>	<b>-453%</b>
<b>USES BY TYPE</b>						
Salaries	777,827	1,041,212	774,956	1,060,911	19,699	2%
Benefits	293,662	502,827	335,952	357,606	(145,221)	-41%
Professional Services	2,361,405	2,598,165	1,935,033	1,043,153	(1,555,012)	-149%
Other Operating Expenses	162,421	217,545	94,744	177,500	(40,045)	-23%
Utilities	6,659	9,036	1,641	6,500	(2,536)	0%
Equipment & Contract Services	743,139	988,506	184	397,577	(590,929)	0%
Cost Pool	112,038	-9,678	-7,257	-258,235	(248,557)	96%
Asset/Capital Outlay		700,000	693,680		(700,000)	0%
Operating Transfers Out	42,792	378,395	397,644	225,000	(153,395)	
<b>Uses-Operating Expenditure Total</b>	<b>4,499,943</b>	<b>6,426,008</b>	<b>4,226,575</b>	<b>3,010,012</b>	<b>(3,415,996)</b>	<b>-113%</b>
<b>USES BY ORG CODE</b>						
City Manager (Admin)-01131013	1,575,111	1,546,840	1,074,029	1,216,321	(330,519)	-27%
City Manager (Special Projects)-01132713	118,644	1,176,603	197,166	792,938	(383,665)	-48%
Pt. Molate-10832613	337,031	382,000	204,000	210,200	(171,800)	-82%
Veolia Mitigation-10932813	27,600	28,600	6,700	51,553	22,953	45%
North Richmond Waste Mitigation-11032913	171,526	613,735	568,000	739,000	125,265	17%
Storm Drain Impact Fee-21931031	300,000				-	0%
Stormwater (Admin)-40631431	1,970,032	1,978,229	1,483,001		(1,978,229)	0%
Stormwater (CIP)-40733031		700,000	693,680		(700,000)	0%
<b>TOTAL BUDGET</b>	<b>4,499,943</b>	<b>6,426,008</b>	<b>4,226,575</b>	<b>3,010,012</b>	<b>(3,415,996)</b>	<b>-113%</b>

# 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).

## 2010-11 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.21.b	# of service referrals made annually	1,000	198	343	286
2.21.c	# of new community and faith-based partnerships formed	4	3	3	2
	# of new best practice-based street/community level violence prevention and intervention strategies implemented	8	1	2	2
2.21.e	# of new programs developed and/or expanded to serve youth and young adults most likely to be violent offenders	2	4	4	1
2.21.f	# of neighborhood-based activities and outreach efforts developed that improve public safety outcomes	4	2	2	2
2.21.g	# of youth and young adults involved in ONS sponsored leadership and life skills development opportunities	320	204	275	230
2.21.h	# of ONS contacts receiving attention, intensive support and mentoring	280	53	240	200
2.21.i	# of extremely difficult to serve formerly incarcerated individuals receiving ONS support	160	113	137	114
2.21.j	# of outreach contacts made annually	3,000	1,732	2,570	2,140

### Effectiveness

2.21.a	# of independent evaluations of ONS program strategies conducted	2	*	0	0
2.21.d	Development of a comprehensive City-wide/county-integrated prison re-entry plan	1	*	1	1
2.21.j	% increase of outreach contacts made annually.	100%	90%	90%	80%

# 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 FY2010-11 Organizational Chart

Existing FTE = 9, Proposed FTE = 9

### Legend:



Existing Pos.



Main Program

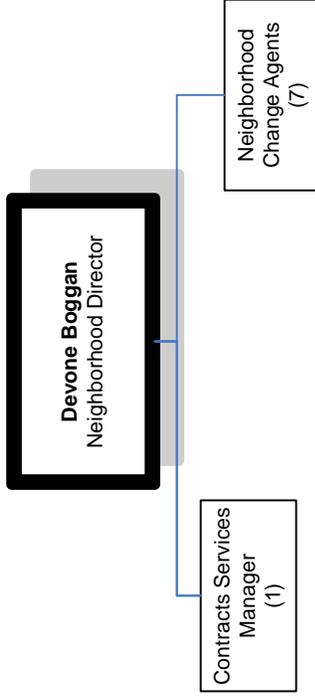


Proposed Pos.



Sub-Program

Reclassification



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>OFFICE OF NEIGHBORHOOD SAFETY</b>					
Neighborhood Change Agents			4.0	4.0	7.0
Neighborhood Safety Director		1.0	1.0	1.0	1.0
Office Assistant II	1.0		1.0	1.0	
Operations Administrator	1.0	1.0	1.0	1.0	
Redevelopment Contract Administrator					1.0
<b>Total Full-Time Equivalents (FTEs)</b>	<b>2.0</b>	<b>2.0</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>

# Office of Neighborhood Safety-21 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	753,582	1,742,171	1,021,109	1,967,800	225,629	11%
State Grant	200,000	435,000	35,000	200,000	(235,000)	-118%
Richmond Community Benefits Agreement	775,000					0%
<b>Sources Total</b>	<b>1,728,594</b>	<b>2,177,171</b>	<b>1,056,109</b>	<b>2,167,800</b>	<b>(9,371)</b>	<b>0%</b>
<b>USES BY TYPE</b>						
Salaries	477,002	565,360	444,730	859,625	294,265	34%
Benefits	187,564	342,920	193,337	377,689	34,769	9%
Professional Services	213,101	983,929	206,549	604,405	(379,524)	-63%
Other Operating Expenses	56,094	55,000	46,444	32,920	(22,080)	-67%
Utilities	12,894	6,319	8,899	18,385	12,066	66%
Equipment & Contract Services	5,168	4,500	1,129	4,500	-	0%
Cost Pool		205,643	154,232	231,776	26,133	11%
Asset/Capital Outlay	1,771	13,500	789	13,500	-	0%
				25,000		
<b>Uses-Operating Expenditure Total</b>	<b>953,594</b>	<b>2,177,171</b>	<b>1,056,109</b>	<b>2,167,800</b>	<b>(34,371)</b>	<b>-2%</b>
<b>USES BY ORG CODE</b>						
Administration - 01211013	797,819	1,615,924	923,178	1,967,800	351,876	18%
Grant Administration-01212013	155,775	561,247	132,931	200,000	(361,247)	-181%
<b>TOTAL BUDGET</b>	<b>953,594</b>	<b>2,177,171</b>	<b>1,056,109</b>	<b>2,167,800</b>	<b>(9,371)</b>	<b>0%</b>

# 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.

## 2010-11 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		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>5.15.a</b>	# of resolutions prepared, returned and reviewed within 21 days	100	60	100	100
	# of ordinances returned within 21 days	20	12	20	20
<b>5.15.b</b>	# of legal opinions returned within five days	1,000	502	700	750
	# of miscellaneous/RFQ/RFP documents returned within five days	10	0	2	5
<b>5.15.c</b>	# of contracts returned within 21 days	500	308	500	500

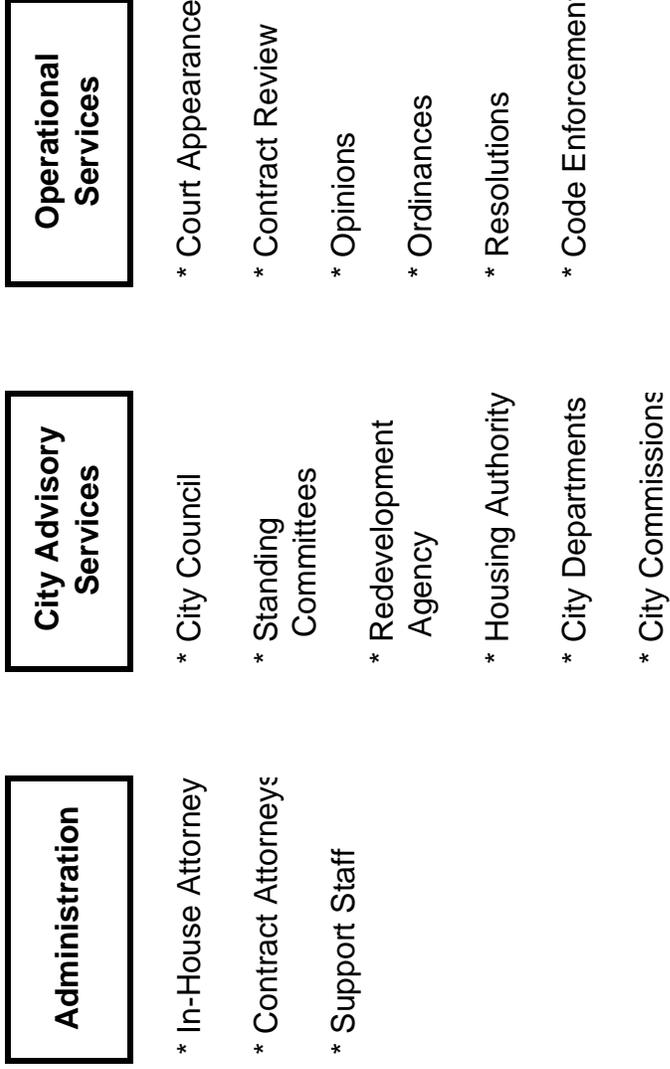
### Effectiveness

<b>5.15.a</b>	% of ordinances/resolutions completed by next City Council meeting	100%	100%	100%	100%
<b>5.15.b</b>	% of legal opinions completed within five days	95%	87%	90%	95%
<b>5.15.d</b>	% of contracts returned within 21 days	100%	100%	100%	100%

### Efficiency

<b>5.15.e</b>	Cost for outside counsel	\$850,000	\$380,654	\$850,000	\$850,000
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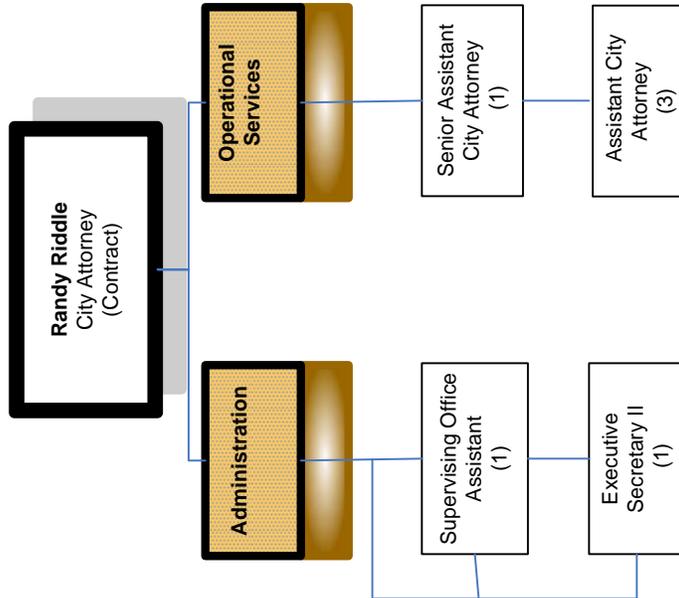
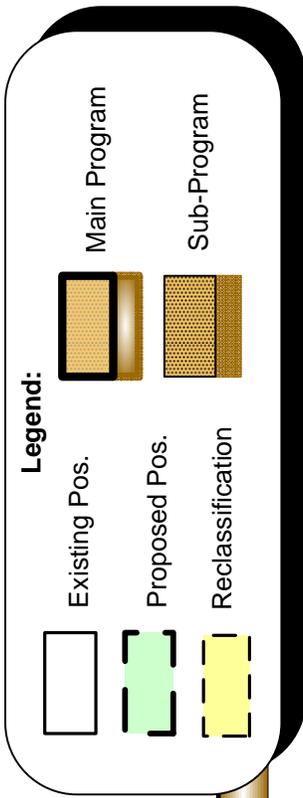
# CITY ATTORNEY PROGRAM ORGANIZATIONAL CHART





# City Attorney's Office FY2010-11 Organizational Chart

Existing FTE = 8, Proposed FTE = 6



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Proposed 2010-2011
<b>CITY ATTORNEY</b>					
Assistant City Attorney	3.0	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	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	1.0
Supervising Office Assistant				1.0	1.0
<b>Total Full-Time Equivalent (FTEs)</b>	<b>9.0</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>6.0</b>

# City Attorney Department-15 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	2,071,347	2,262,209	1,529,511	1,606,538	(655,671)	-41%
				-	-	0%
<b>Sources Total</b>	<b>2,071,347</b>	<b>2,262,209</b>	<b>1,529,511</b>	<b>1,606,538</b>	<b>(655,671)</b>	<b>-41%</b>
<b>USES BY TYPE</b>						
Salaries	617,921	538,523	455,754	638,744	100,221	16%
Benefits	281,196	327,143	192,115	271,235	(55,908)	-21%
Professional Services	788,673	952,274	567,302	804,363	(147,911)	-18%
Other Operating Expenses	103,069	42,556	19,922	9,950	(32,606)	-328%
Utilities	1,952	5,961	2,450	3,000	(2,961)	-99%
Equipment & Contract Services	7,566	10,339	4,410	7,339	(3,000)	-41%
Cost Pool	270,970	383,413	287,560	-128,094	(511,507)	399%
Asset/Capital Outlay		2,000		0	(2,000)	0%
<b>Uses-Operating Expenditure Total</b>	<b>2,071,347</b>	<b>2,262,209</b>	<b>1,529,511</b>	<b>1,606,538</b>	<b>(655,671)</b>	<b>-41%</b>
<b>USES BY ORG CODE</b>						
Administration- 01151014	2,071,347	2,262,209	1,529,511	1,606,538	(655,671)	-41%
<b>TOTAL BUDGET</b>	<b>2,071,347</b>	<b>2,262,209</b>	<b>1,529,511</b>	<b>1,606,538</b>	<b>(655,671)</b>	<b>-41%</b>

# 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 specific police misconduct (Unnecessary Force, Excessive Force and Racially Abusive Treatment).
- Review Richmond Police Department policies when investigations reveal policy deficiencies.
- Conduct investigations regarding appeals of RPD Internal Affairs investigations into other allegations of police misconduct as well as vehicle impound, false alarm and Code Enforcement appeal hearings.

### 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

- 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.

## 2010-11 Supporting Actions

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

## Success Indicators

	<b>Output</b>	<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>2.12.a</b>	# of citizens' complaints (receiving formal investigations)	<3	2	3	<3
	# of citizens' complaints (receiving preliminary investigations only)	10	6	10	10
<b>2.12.b</b>	# of policies reviewed	15	1	15	3
<b>2.12.c</b>	# community outreach events, hearings and meetings (includes vehicle impound, alarm appeal and Police Commission meetings)	30	20	30	30
	# of citizen contact/inquiries	140	114	140	140
<b>Effectiveness</b>					
<b>2.12.a</b>	% of complaints investigated within three months	100%	0%	100%	100%

Citizen contacts, complaints, and hearing requests are initiated by citizens and are difficult to predict.

# POLICE COMMISSION PROGRAM ORGANIZATIONAL CHART

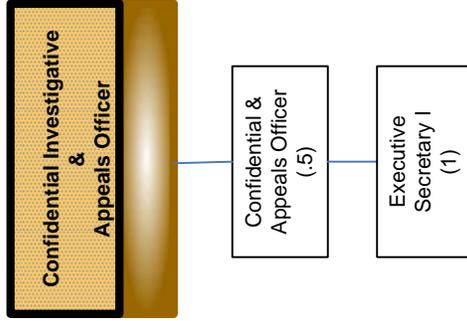
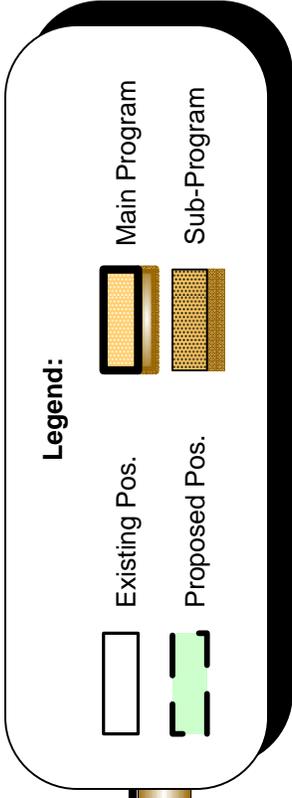


- \* Investigate Complaints
- \* Investigate Appeals
- \* Review RPD Policies
- \* Promote Positive Police-Community Relations
- \* Conduct Appeal Hearings



# Police Commission FY2010-11 Organizational Chart

Existing FTE = 1.5, Proposed FTE = 1.5



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Proposed 2010-2011
<b>POLICE COMMISSION</b>					
Administrative Secretary	1.0				
Executive Secretary I		1.0	1.0	1.0	1.0
Investigative & Appeals Officer		0.5	0.5	0.5	0.5
Total Full-Time Equivalent (FTEs)	1.0	1.5	1.5	1.5	1.5

# Police Commission Department-12 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	315,978	305,605	205,573	317,013	11,408	4%
<b>Sources Total</b>	<b>315,978</b>	<b>305,605</b>	<b>205,573</b>	<b>317,013</b>	<b>11,408</b>	<b>4%</b>
<b>USES BY TYPE</b>						
Salaries	141,354	164,064	105,172	164,064	-	0%
Benefits	53,835	54,814	39,754	55,128	314	1%
Professional Services	8,313	11,600	6,682	8,744	(2,856)	-33%
Other Operating Expenses	1,986	3,706	814	3,706	-	0%
Utilities	658	1,133	840	1,133	(0)	0%
Cost Pool	109,832	69,748	52,311	84,238	14,490	17%
Grant Expenditures	0	540	0		(540)	0%
<b>Uses-Operating Expenditure Total</b>	<b>315,978</b>	<b>305,605</b>	<b>205,573</b>	<b>317,013</b>	<b>11,408</b>	<b>4%</b>
<b>USES BY ORG CODE</b>						
Police Commission- 01121011	315,978	305,605	205,573	317,013	11,408	4%
<b>TOTAL BUDGET</b>	<b>315,978</b>	<b>305,605</b>	<b>205,573</b>	<b>317,013</b>	<b>11,408</b>	<b>4%</b>

# 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 environmentally-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.
  - Monitor and ensure City-wide adherence to Municipal Code 2.52 Contracting and Purchasing Procedures.

# 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 that 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.

### 2010-11 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, 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 balanced proposed Operating and Capital Improvement Budgets.
- 5.17.j** Continue to receive the Government Finance Officers 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.17.a	Submit Annual Financial Report	100%	100%	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	24	0	6	24
5.17.b	# of management audits completed	3	*	2	1
5.17.d	# of quarterly City-wide performance measure progress reports	4	1	4	4
5.17.g	# of specialized professional trainings attended by department staff	112	29	65	37
5.17.h	# of policies established regarding funding of and use of funds from a sustainable initiatives fund	3	*	*	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%	100%	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%	30%	70%	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	1	4	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 Plan budgets. 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.

### 2010-11 Supporting Actions

- 5.17.a** Ensure all financial reports and filings are provided on time.
- 5.17.b** Increase information sharing among the department and the Divisions.
- 5.17.c** Ensure all Purchase Orders are created and received in MUNIS.
- 5.17.d** Ensure all Finance Department and Agency contracts are approved and entered into the MUNIS Contract Management Module.
- 5.17.e** Ensure all performance evaluations are submitted within seven days of anniversary date.
- 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.
- 5.17.g** Ensure timely submission of weekly Finance Department reports and weekly activity reports.
- 5.17.h** Ensure timely submission of City Council and Finance Committee agenda items.

# Finance Department

## Administration Division

### Success Indicators

<b>Output</b>		<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>5.17.a</b>	# of financial reports completed by established deadline	788	341	780	788
<b>5.17.b</b>	# of weekly Finance Department meetings scheduled	52	12	40	52
	# of weekly Finance Department Division meetings scheduled	52	17	35	52
<b>5.17.c</b>	# of Purchase Orders created in MUNIS	25	8	11	25
	# of Purchase Orders received	60	29	60	60
<b>5.17.d</b>	# of Finance Department contracts processed and entered into MUNIS	15	6	9	15
	# of City Agency contracts reviewed and approved in MUNIS	N/A	N/A	N/A	100
<b>5.17.f</b>	# of specialized professional trainings attended by Division staff	4	10	15	4
<b>5.17.g</b>	# of Weekly Finance Department reports submitted	52	26	52	52
	# of weekly activity reports submitted	52	25	51	52
<b>5.17.h</b>	# of City Council and Finance Committee agendas submitted	60	33	27	60

### Effectiveness

<b>5.17.a</b>	% of recurring financial reports submitted within established deadline	100%	90%	99%	100%
<b>5.17.d</b>	% of department contracts entered into MUNIS within 24 hours of approval	100%	100%	100%	100%
<b>5.17.e</b>	% of performance evaluations submitted within seven days of anniversary date	100%	30%	70%	100%
<b>5.17.f</b>	% of Division staff attending at least two specialized professional trainings	100%	100%	100%	100%

### Efficiency

<b>5.17.c</b>	% of Purchase Requisitions completed within 48 hours	100%	100%	100%	100%
<b>5.17.d</b>	% of City Agency contracts approved within established deadline	N/A	N/A	N/A	100%

# Finance Department

## Budget Division

### Goal

To prepare and submit for adoption, within legislated deadlines, the operating budget 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 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 budget, monitoring and evaluating projected revenue and expenditures, and meeting division-level performance requirements. Additionally, the Division develops and maintains the City's five-year financial projection model.

### 2010-11 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 budget, public communications and innovation in budgeting.
- 5.17.c** In collaboration with the City Manager's Office, prepare and present balanced proposed Operating Budget by the first Tuesday in May of each fiscal year for adoption by June 30<sup>th</sup>.
- 5.17.d** Ensure that all division financial reports are published on the internet within 10 days of distribution.
- 5.17.e** Assist departments in completing monthly budget-to-actual variance reports by the 10<sup>th</sup> day of the following month.
- 5.17.f** Prepare an annual mid-year budget review of revenue and expenditures.
- 5.17.g** Ensure the operating budget aligns with the Five-Year Strategic Business Plan.
- 5.17.h** Ensure all approved budget adjustments are processed within 48 hours of receipt.
- 5.17.i** Maintain high standards of professional development through GFOA and other certification programs.
- 5.17.j** Reduce the number of audit findings.
- 5.17.k** 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.

# Finance Department

## Budget Division

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.17.a	# of budget award applications submitted	3	1	1	3
5.17.c	# of budget documents prepared	2	2	3	3
	# of budget committee meetings with City Manager and Finance Director	14	8	14	12
5.17.e	# of city-wide variance reports completed	12	6	12	12
5.17.h	# of budget adjustments received	200	103	200	200
5.17.i	# of employees pursuing certifications and/or college degrees	1	1	1	1
5.17.k	# of personnel action and aging reports submitted	104	50	54	104

### Effectiveness

5.17.a	# of awards received from GFOA	1	*	0	1
5.17.b	# of awards received from CSMFO	2	*	1	2
5.17.d	% of financial reports published on the internet within 10 days of distribution	100%	100%	95%	100%
5.17.e	% of budget reports submitted by the 10th day of the following month	100%	93%	95%	100%
5.17.h	# of budget adjustments processed within 48 hours of receipt	200	99%	100%	100%
5.17.i	# of trainings attended by division staff to obtain degree or certification	12	6	7	2
	# of continuing education units (CPE) received	75	46.5	76.5	16
5.17.j	Reduce the number of audit findings	<10	*	<10	<10

### Efficiency

5.17.i	# of degree or certifications attained	1	*	*	1
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# Finance Department

## Administration – Capital Improvement Plan (CIP)

### Goal

To prepare and submit for adoption, within legislated deadlines, the Capital Improvement Plan Budget 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 Capital Improvement Plan Budget in accordance with the policies set forth by the City Council and City Manager.

### Description

The CIP is a subdivision of Administration. This subdivision provides assistance to the City Manager and Finance Director in allocating the City’s resources to meet strategic priorities through Capital Improvement Projects. This is accomplished through developing a balanced and effective Capital Improvement Plan Budget, monitoring and evaluation of projects through department-level performance requirements. Additionally, this subdivision develops and maintains the City’s Five-Year Capital Improvement Plan.

### 2010-11 Supporting Actions

- 5.17.a** Continue to receive the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award and achieve and maintain the California Society for Municipal Finance Officers Association (CSMFO) Excellence in Budgeting Award.
- 5.17.b** Maintain high standards of professional development through GFOA and other certification programs.
- 5.17.c** In collaboration with the City Manager’s Office, prepare and present balanced proposed Capital Improvement Plan Budget by the first Tuesday in May of each fiscal year for adoption by June 30<sup>th</sup> as well as prepare an annual mid-year budget review of CIP expenditures.
- 5.17.d** Assist departments in completing monthly budget-to-actual variance reports by the 10<sup>th</sup> day of the following month.

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>5.17.a</b>	# of budget awards received due to submission of timely applications to GFOA and CSMFO	2	*	2	2
<b>5.17.b</b>	Education achievement by attending web-based training through GFOA and CSMFO	2	*	2	2
	Four CPE credits attained	4	*	4	4
<b>5.17.c</b>	Mid-year budget document completed in January	100%	*	100%	100%
	Next following fiscal year CIP budget completed and approved in June	100%	*	100%	100%
<b>5.17.d</b>	Submit monthly CIP variance analysis reports for review	9	2	9	12

# Finance Department

## Administration- Debt Division

### Goal

To maintain and improve the City's financial health by conforming to the City's Debt and Swap Policies, as well as maximizing savings through sound debt management activities.

### Description

The Administration–Debt Division facilitates debt financing when required. 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. Staff also monitors the City's debt capacity in conjunction with policies and budget forecasts, and assists with budgeting and financial reporting relating to the City's debt portfolio.

### 2010-11 Supporting Actions

- 5.17.a** Provide the most accurate reports of the City's debt and swap portfolios.
- 5.17.b** Have a clean report from the auditors.
- 5.17.c** Maintain or improve Investment Grade on all City credit ratings.
- 5.17.d** Increase saving by restructuring bonds.
- 5.17.e** Maintain high standards of professional development by attending conferences and training.
- 5.17.f** Update and present Debt and Swap Policies to City Council.
- 5.17.g** Refresh underwriter pool.

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>5.17.a</b>	# of monthly prepared fiscal reports (Debt and Swap Portfolios)	24	0	6	24
<b>5.17.c</b>	# of credit rating proposals completed	4	5	7	4
<b>5.17.e</b>	# of trainings attended to attain degree or certification	2	2	2	3
<b>5.17.f</b>	Submit renewed fiscal policies to Finance Committee June of each year and when needed	2	0	2	2

### Effectiveness

<b>5.17.a</b>	% of recurring financial reports submitted within established deadline	100%	*	25%	100%
<b>5.17.b</b>	Decrease the number of audit findings	<10	*	8	<10
<b>5.17.c</b>	% of the City's credit rating in the A or better category	100%	100%	100%	100%

### Efficiency

<b>5.17.d</b>	Timely bond issuance	4	2	4	4
<b>5.17.g</b>	Underwriter pool refreshed	N/A	*	1	N/A

# Finance Department

## Administration – Grants Management

### Goal

To create a standardized process to track grant status from application to close out.

### Description

The Grants Management Division maintains effective grant management through tracking, reporting and compliance review. The division monitors grants from application through project close to ensure that the administration of grant programs are in compliance with federal, state, and City regulations for grant recipients and sub-grantees.

The division assists departments with establishing time-lines for each grant and ensuring grant milestones are met and expenditure reimbursements are done in a timely manner. Coordinates the single audit for all federal and federal pass through grant programs.

### 2010-11 Supporting Actions

- 5.17.a** Coordinate the annual streets audit.
- 5.17.b** Maintain grant files in Finance to assist with the single audit.
- 5.17.c** 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.d** Provide standardized monitoring of all City-received grants to ensure that grant funds are used in compliance with specific grant requirements.
- 5.17.e** Maintain oversight of all audits and minimize the number of audit findings.
- 5.17.f** Maintain key milestone tracking, monitoring and compliance standards through the training and use of MUNIS.
- 5.17.g** Maintain grants database by tracking grant acceptances and denials.

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>5.17.a</b>	Street Audit completed by the end of October	100%	100%	100%	100%
<b>5.17.b</b>	Single audit of federal grants completed by the end of March	100%	*	100%	100%
<b>5.17.c</b>	# of specialized professional trainings attended by Division staff	1	0	1	2
<b>5.17.d</b>	# of grants declined or denied	N/A	N/A	N/A	0
	# of grants awarded	N/A	N/A	N/A	12
<b>5.17.f</b>	# of grant trainings with departments	N/A	2	3	4

### Effectiveness

<b>5.17.e</b>	Reduction in the number of new audit findings in the single audit	<10	*	5	<10
<b>5.17.g</b>	Update grant database with new grant information within 10 working days	N/A	N/A	N/A	100%

# Finance Department

## Administration – Performance Management Division

**Goal**

To provide centralized administrative support, coordination and maintenance of the City's performance measurement and reporting program.

**Description**

The Administration–Performance Management Division provides centralized administration and maintenance of the City's performance measurement and reporting program. Works with the City Manager's Office and various other departments to maintain and coordinate the City's Five-Year Strategic Business Plan and other related activities.

**2010-11 Supporting Actions**

- 5.17.a** Request quarterly performance measurement data for both Capital Improvement Plan and Operating Budget performance measurements.
- 5.17.b** Increase information sharing among Departments and the Divisions involving the Five-Year Strategic Business Plan.
- 5.17.c** Continue to enhance technical skills and government finance-related knowledge by ensuring that each Division employee attends at least two specialized trainings per year.
- 5.17.d** Increase the number of visitors to the Five-Year Strategic Business Plan SEE-IT site.

**Success Indicators**

<b>Output</b>		<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>5.17.a</b>	# of Performance measurement data requests submitted	300	144	300	300
<b>5.17.b</b>	# of Five-Year Strategic Business Plan community/group meetings	11	*	11	23

<b>Effectiveness</b>					
<b>5.17.c</b>	# of trainings attended by Division staff to obtain degree or certification	4	1	4	2
	# of CPE credits attained	18	*	20	4
<b>5.17.d</b>	# of visitors to SEE-IT site	500	358	500	1,000

# 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.

### 2010-11 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 15% 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** Verifying TIN/SSN against IRS e-services website to ensure accurate vendor information prior to creating vendor in MUNIS.
- 5.17.e** Maintain successful purchasing card audit reviews.
- 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** Provide semi-annual purchasing procedures training.
- 5.17.k** Continue to qualify for purchase card rebates.
- 5.17.l** Increase the number of environmentally-friendly contracts for supplies or services.

# Finance Department

## Purchasing Division

### Success Indicators

	<b>Output</b>	<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>5.17.a</b>	# of new vendors registered on-line in vendor database	1,000	574	1,000	1,150
<b>5.17.b</b>	# of solicitations posted to the Bids-Online System per fiscal year	100	59	100	115
<b>5.17.c</b>	# of purchase orders created/changed per fiscal year	800	505	800	920
<b>5.17.e</b>	# of purchase card audits five to ten card holders per month	50	12	50	60
<b>5.17.g</b>	# of annual customer satisfaction surveys to managers and departmental requisitioners	1	*	1	1
<b>5.17.i</b>	# of trainings attended by Division staff to attain a degree or certification	10	3	12	14
	# of continuing Education Credit hours earned	60	4.5	70	40
<b>5.17.j</b>	# of purchasing procedures trainings given by Division staff	15	4	20	24
<b>5.17.k</b>	# of purchase card rebates qualified for	12	6	12	12
<b>5.17.l</b>	# of new environmentally-friendly contracts	15	3	10	15

### Effectiveness

<b>5.17.c</b>	% of purchase orders created within five days of receipt of purchase requisitions	97%	98%	98%	99%
<b>5.17.d</b>	Maintain accurate 1099 vendor database free of errors	97%	98%	98%	99%
<b>5.17.e</b>	% of successful purchasing card transaction audit reviews	70%	40%	75%	85%
<b>5.17.f</b>	Qualify for CAPPO Achievement of Excellence certification	100%	70%	100%	100%
<b>5.17.g</b>	Satisfaction rate in annual customer survey to managers and departmental requisitioners by March 2010	85%	*	90%	90%
<b>5.17.h</b>	% of purchasing inquiries responded to within 24 hours	98%	99%	99%	99%

# 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.

### 2010-11 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.
- 5.17.h** Reduce the number of adjusting entries.

# Finance Department

## Revenue Collection Division

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.17.a	Revenue collected				
	• Property Taxes	\$30.9M	\$16.9M	\$31.8M	\$30.2M
	• Sales & Use Tax	\$25.7M	\$4.9M	\$24.1M	\$22.9M
	• Local Taxes-UUT	\$39.9M	\$15.8M	\$39.0M	\$39.8M
	• Local Taxes-Other	\$8.7M	\$1.8M	\$7.5M	\$7.5M
	• Police	\$12.4M	\$4.5M	\$11.2M	\$11.5M
	• Paratransit	\$626K	\$260k	\$526k	\$530k
	• Fire	\$1.2M	\$862k	\$1.1M	\$1.1M
	• Recreation	\$500K	\$335k	\$500k	\$500k
	• Building/Planning	\$4.0M	\$1.1M	\$2.8M	\$2.8M
	• Port	\$3.8M	\$2.1M	\$3.8M	\$3.8M
	• Business License	\$3.8M	\$385k	\$2.8M	\$2.8M
5.17.b	% of Accounts Receivables paid within				
	• 0-30 days of notice	75%	42.6%	60%	75%
	• 31-60 days of notice	15%	52.9%	35%	15%
	• 61-90 days of notice	10%	4.5%	5%	10%
	% of Revenue collected YTD				
	• Business License	100%	10.1%	73.6%	100%
	• Property Taxes	100%	54.6%	100%	100%
• Sales & Use Tax	100%	19.0%	93.8%	100%	
• Local Taxes – UUT	100%	39.6%	97.7%	100%	
• Local Taxes – Other	100%	20.7%	86.2%	100%	
5.17.c	# of policies revised	1	*	1	1
5.17.d	# of cashier transactions	6,000	7,454	15,000	15,000
5.17.e	# of trainings attended to attain certification or degree by Division staff	30	3	4	0
	# of CPE credits attained	96	56	60	0
5.17.f	# of reports completed	173	102	173	200
	% of reports completed and submitted on time	100%	100%	100%	100%
5.17.g	# of new business licenses processed	600	786	1,000	600
5.17.h	Reduce the number of adjusting entries	<10	6	6	3

# 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.

### 2010-11 Supporting Actions

- 5.17.a** Expedite special payments.
- 5.17.b** Process invoices within 10 days after departmental approval to lower the number of outstanding number of invoices.
- 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 Tax reports accurately and on time.

# Finance Department

## Accounts Payable

### Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.17.a	# of checks processed	6,500	3,540	4,616	7,200
5.17.b	# of invoices processed within 10 days	2,200	4,237	5,604	6,600
	• 0-30 Days	N/A	42	158	>158
	• 31-60 Days	N/A	234	37	<20
	• 61-90 Days	N/A	9	24	<12
	• 91-120 Days	N/A	5	13	<07
	• Over 120 Days	N/A	3	41	<20
	Total number of outstanding invoices	N/A	293	273	<99
5.17.d	# of trainings attended by Division staff	6	*	*	*
5.17.f	# of prepared 1099 Misc Forms	189	*	189	230
	# of transactions for the quarterly Diesel Fuel Taxes Reports	490	240	500	600
	# of transactions for the quarterly Use Sales Taxes Reports	1,050	550	1,200	1,300

### 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	99%	99%	99%	99%

# Finance Department

## Treasury Division

### Goal

To maintain and improve the City's financial health by conforming to the City's Investment 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. 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 financial performance and expectations 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.

### 2010-11 Supporting Actions

- 5.17.a** Provide the City Council with superior management and the most accurate reports of the City's cash, and investments.
- 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 18<sup>th</sup> and three Retirement Plans State Controller's Reports by December 31<sup>st</sup> each year.
- 5.17.d** Maintain high standards of professional development by attending conferences and training.
- 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 accuracy of cash balances in books.
- 5.17.h** Forecast the City's cash flow for optimum utilization of resources.
- 5.17.i** Increase City-wide knowledge by providing trainings to all departments.

# Finance Department

## Treasury Division

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.17.a	# of monthly prepared fiscal reports (investment and cash)	24	12	24	24
5.17.b	Minimize number of year-end adjusting entries posted	<10	*	0	<5
5.17.c	# of State Controller's reports submitted	5	2	5	5
5.17.d	# of trainings attended by Division staff to obtain degree or certification	6	*	6	6
	# of CPE credits attained	15	9	15	15
5.17.e	# of broker/dealer performance and financial stability reports monitored	10	5	10	10
5.17.f	# of investment purchases above LAIF benchmark rate	15	7	14	15
5.17.g	Cash transactions recorded within two days	700	410	700	800
5.17.h	Prepare monthly cash flow analysis	12	6	12	12
5.17.i	# of trainings provided	1	*	1	4

### Effectiveness

5.17.a	% of fiscal reports completed and reconciled within five days of General Ledger close	100%	100%	100%	100%
	% of investment reports presented to City Council on time	100%	100%	100%	100%
5.17.b	% of year-end journal entries and reports prepared	100%	*	100%	100%
5.17.c	% of State Controller's Reports submitted by due date (October 1 and December 31)	100%	100%	100%	100%
5.17.e	% of broker/dealer financials received	100%	45%	100%	100%
5.17.f	Invest 99% of available cash	100%	100%	100%	100%
	Yield at least 0.5% above the Local Agency Investment Fund (LAIF)	100%	100%	100%	100%
	% of investment purchases over LAIF benchmarks	100%	100%	100%	100%
5.17.g	% of wire transfer requests processed within two days	100%	100%	100%	100%
	% of cash-related journal entries posted within two business days of transaction date	100%	100%	100%	100%

### Efficiency

5.17.f	Increased interest income over LAIF	\$140,000	\$125,600	\$200,000	\$300,000
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# 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 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 by depositing and reconciling all payroll taxes timely.

### 2010-11 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 per pay period.

# Finance Department

## Payroll Division

### Success Indicators

	<b>Output</b>	<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>5.17.a</b>	# of prepared and distributed payroll on time	24	12	24	24
<b>5.17.b</b>	# of quarterly tax returns filed on time	4	4	4	4
	# of annual tax returns filed on time (W-2 & 1099R)	2	*	2	2
	# of prepared and distributed W-2s by January 31 <sup>st</sup>	1,000	*	100%	100%
	# of prepared and distributed 1099Rs by deadline	108	*	100%	100%
<b>5.17.e</b>	# of reconciled benefit reports quarterly	4	2	4	4
<b>5.17.f</b>	# of off-cycle checks created per pay period (average)				
	• Division Error	<25	5	5	<10
	• New Hire	<10	1	1	<5

### Effectiveness

<b>5.17.b</b>	# of tax penalties realized	0	1	1	0
	# of W-2 and 1099R errors	0	0	1	0
<b>5.17.c</b>	% of posted payroll forms on the internet	100%	100%	100%	100%
<b>5.17.d</b>	# of trainings attended by Division staff	10	2	2	0
	# of CPE credits attained	47.5	47.5	47.5	0

### Efficiency

<b>5.17.a</b>	Payroll processes completed within six working days (keying time sheets, checking time entered/preparing checks)	100%	100%	100%	100%
<b>5.17.e</b>	% of reports prepared and submitted on time	100%	96%	98%	100%

# Finance Department

## General Accounting Division

### Goal

To provide accurate and meaningful reporting on the City's financial position. To improve and enhance the financial system information available to the departments 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.

### 2010-11 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 or participating in web-based trainings offered by nationally recognized organizations such as GFOA, CSMFO, and Tyler Technologies as appropriations allow.
- 5.17.c** Work with the City's outside auditors to complete the annual financial statement audits by December 31<sup>st</sup> of each year.
- 5.17.d** Complete all bank reconciliations within 30 days of month-end closing.

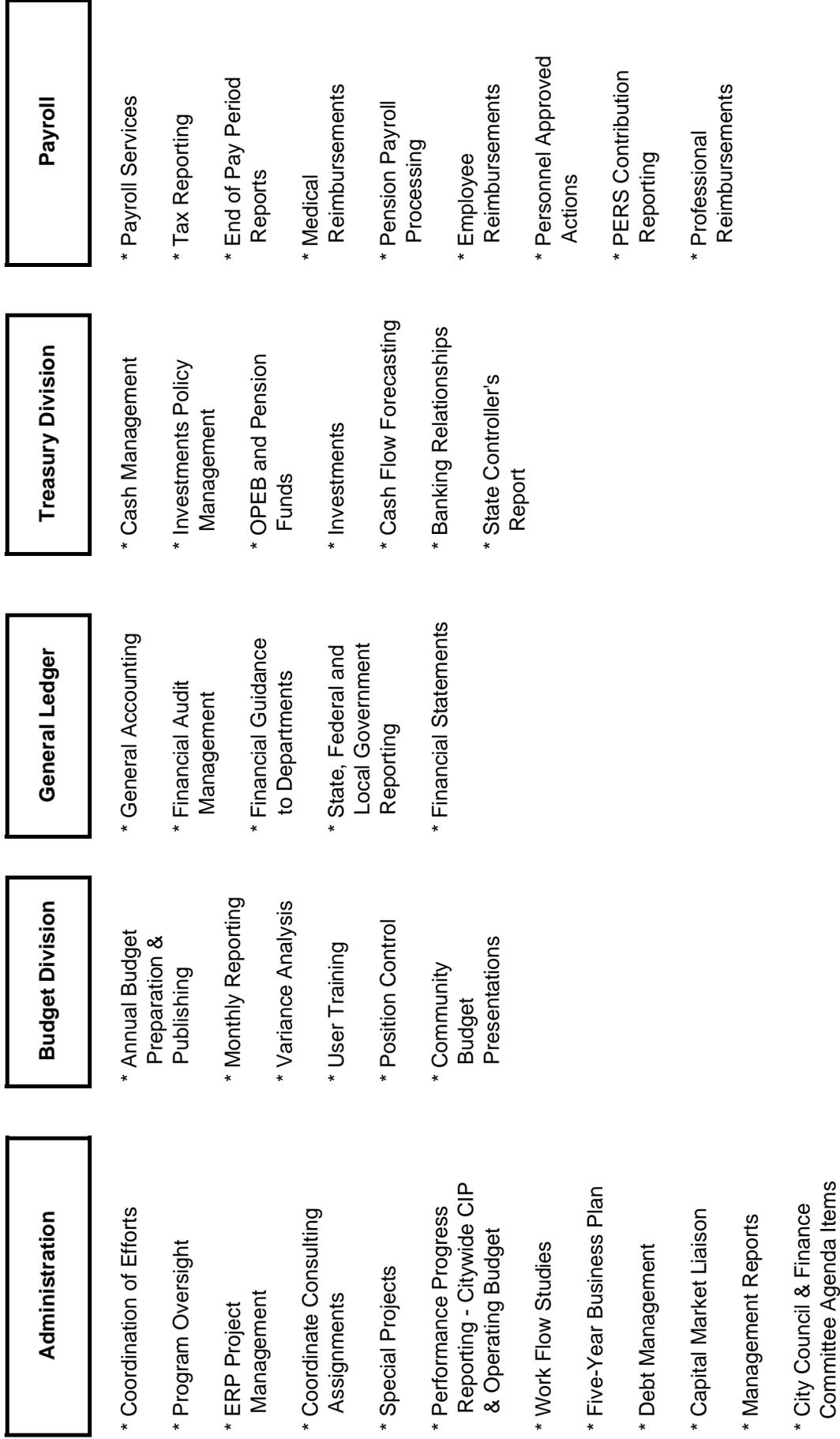
### Success Indicators

	<b>Output</b>	<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>5.17.a</b>	# of CAFRs submitted to GFOA for Certificate of Achievement for Excellence in Financial Reporting	1	1	1	1
<b>5.17.c</b>	# of adjusting journal entries submitted to the auditors during the preparation of the City's Comprehensive Annual Financial Report	7	6	6	5
<b>5.17.d</b>	# of bank reconciliations completed within 30 days of month-end close	84	38	80	84

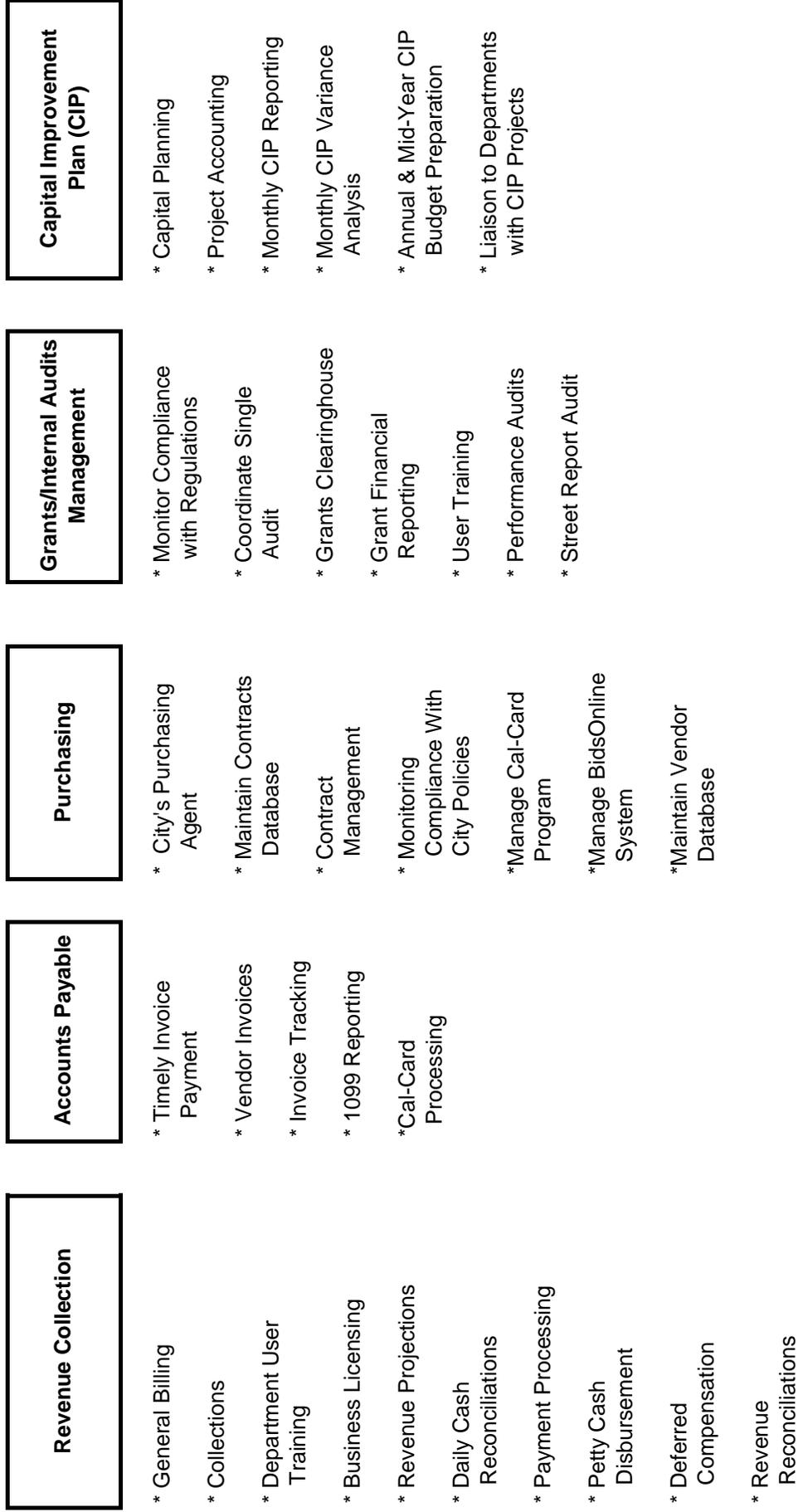
### Effectiveness

<b>5.17.a</b>	# of awards received from GFOA for Certificate of Achievement for Excellence in Financial Reporting	1	1	1	1
<b>5.17.b</b>	# of trainings attended by Division staff	6	2	5	6
	# of CPE credits attained	65	20	42	4
<b>5.17.d</b>	% of bank reconciliations completed within 30 days of month-end close	100%	91%	95%	100%

**FINANCE DEPARTMENT  
PROGRAM ORGANIZATIONAL CHART**



FINANCE DEPARTMENT  
PROGRAM ORGANIZATIONAL CHART



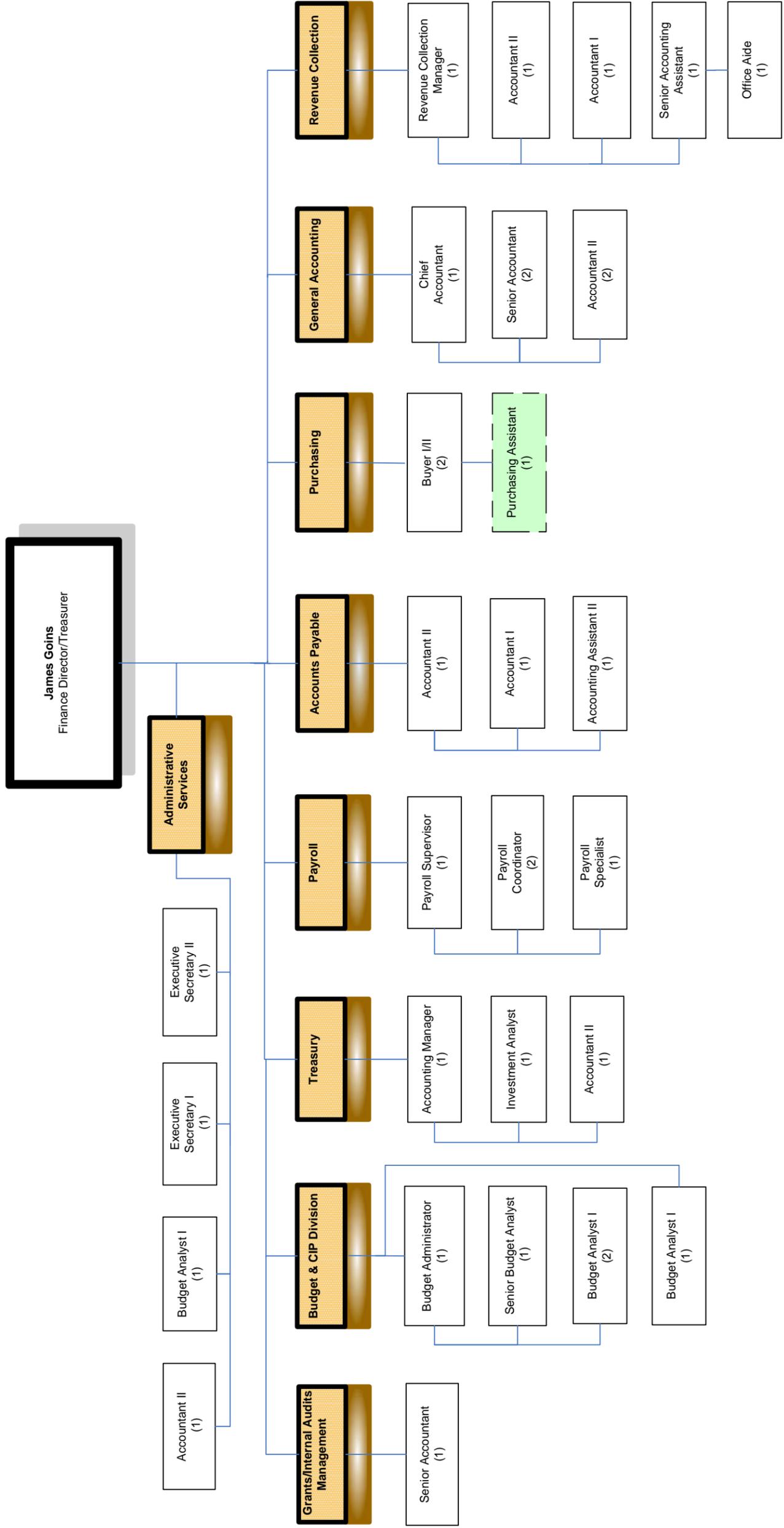


# Finance Department FY2010-11 Organizational Chart

Existing FTE = 32, Proposed FTE = 34

**Legend:**

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



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>FINANCE DEPARTMENT</b>					
Accountants I/II	8.0	5.0	11.0	11.0	8.0
Accounting Assistant II	3.0	2.0	1.0	1.0	1.0
Accounting Manager	2.0	2.0	1.0	1.0	1.0
Administrative Secretary	1.0				
Budget Administrator	1.0	1.0	1.0	1.0	1.0
Budget Analyst I/II	3.0	5.0	5.0	7.0	4.0
Business License Specialist	1.0	1.0	1.0	1.0	
Buyer I/II	2.0	2.0	2.0	2.0	2.0
Capital Project Budget Analyst	1.0				
Chief Accountant	1.0	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	1.0
Executive Secretary II		1.0	1.0	1.0	1.0
Business License Field Representative				1.0	
Finance Director	1.0	1.0	1.0	1.0	1.0
Grants Manager	1.0				
Investment Analyst	1.0	1.0	1.0	1.0	1.0
Lead Payroll Coordinator		1.0	1.0		
Office Aide			1.0	1.0	1.0
Office Assistant II	1.0				
Payroll Coordinator	1.0	2.0	2.0	2.0	2.0
Payroll Supervisor	1.0			1.0	1.0
Payroll Specialist			1.0	1.0	1.0
Project Manager I		1.0	1.0		
Purchasing Assistant					1.0
Revenue Collection Manager	1.0	1.0	1.0	1.0	1.0
Senior Accountant	3.0	3.0	3.0	3.0	3.0
Senior Accounting Assistant	2.0	3.0	1.0	1.0	1.0
Senior Budget Analyst		1.0	1.0	1.0	1.0
Senior Buyer	1.0	1.0	1.0	1.0	
Student Intern		1.0	1.0		
<b>Total Full-Time Equivalents (FTEs)</b>	<b>37.0</b>	<b>39.0</b>	<b>42.0</b>	<b>42.0</b>	<b>34.0</b>

# Finance Department-17 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	5,359,160	4,807,358	3,544,710	3,377,534	(1,429,824)	-42%
Capital Outlay Fund-2001	157,394	111,870	91,960	111,331	(539)	0%
<b>Sources Total</b>	<b>5,516,554</b>	<b>4,919,228</b>	<b>3,636,670</b>	<b>3,488,865</b>	<b>(1,430,363)</b>	<b>-41%</b>
<b>USES BY TYPE</b>						
Salaries	2,439,707	3,103,320	2,449,590	2,941,901	(161,419)	-5%
Benefits	1,092,841	1,732,692	1,121,215	1,392,165	(340,527)	-24%
Professional Services	1,065,008	892,250	629,912	549,136	(343,114)	-62%
Other Operating Expenses	349,005	103,388	122,404	154,245	50,857	33%
Utilities	3,679	7,166	1,792	4,500	(2,666)	-59%
Equipment & Contract Services	14,669	1,850	546	1,000	(850)	-85%
Cost Pool	454,581	-930,600	-697,951	-1,555,382	(624,782)	40%
Asset/Capital Outlay	97,064	9,162	9,162	1,300	(7,862)	-605%
<b>Uses-Operating Expenditure Total</b>	<b>5,516,554</b>	<b>4,919,228</b>	<b>3,636,670</b>	<b>3,488,865</b>	<b>(1,430,363)</b>	<b>-41%</b>
<b>USES BY ORG CODE</b>						
Administration-01171115	2,692,248	1,957,531	1,560,446	2,366,137	408,606	17%
Grants-01171215	6,454	(194,584)	(145,837)	109,325	303,909	278%
General Accounting-01172015	1,072,693	766,322	525,680	54,609	(711,713)	-1303%
Budget (Operating)-01173415	516,548	201,001	125,103	186,465	(14,536)	-8%
Payroll-01174015	197,031	360,290	288,562	191,244	(169,046)	-88%
Treasury-01175715	311,463	562,037	353,647	17,723	(544,314)	-3071%
Accounts Payable-01176015	112,694	223,494	177,272	166,505	(56,989)	-34%
Revenue Collection-01177015	259,937	728,218	504,978	270,458	(457,760)	-169%
Purchasing-01178015	190,092	203,050	154,859	15,068	(187,982)	-1248%
Budget (CIP)-20173515	157,394	111,870	91,960	111,331	(539)	0%
<b>TOTAL BUDGET</b>	<b>5,516,554</b>	<b>4,919,228</b>	<b>3,636,670</b>	<b>3,488,865</b>	<b>(1,430,363)</b>	<b>-41%</b>

# 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

- 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.
- 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.

## 2010-11 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** Reduce the severity and frequency of annual liability claims.
- 5.18.g** Identify environmentally-friendly companies to participate in the Health and Wellness Fair.
- 5.18.h** Provide safety training for City employees to reduce frequency of workplace injuries.
- 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** Encourage the participation of vendors participating in the Health and Wellness Fair.

# Human Resources Management Department

## Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.18.c	# of City-wide trainings provided	30	*	6	10
	# of employees attending City-wide trainings	700	*	*	400
5.18.f	# of targeted training for three most frequent workplace injuries	15	0	10	10
5.18.g	# of companies offering "green" products and services participating in Health and Wellness Fair	5	0	5	5
5.18.h	# of safety trainings provided	16	4	15	15
	# of employees attending safety trainings	500	130	500	500
5.18.i	# of workplace safety inspections	51	18	50	50
5.18.j	# and type of workers' compensation claims:				
	1. Future Medical	<100	8	<100	<100
	2. Indemnity	<100	54	<100	<100
	3. Medical	<100	19	<100	<100
	Total	<200	81	<200	<200
	# of closed workers' compensation claims	200	110	200	200
5.18.k	# of general applications/police officer applications submitted	2000/600	405/666	1000/1300	1000/1500
5.18.l	# of employees attending annual Health and Wellness Fair	350	0	350	350
5.18.m	# of vendors participating in the annual Health and Wellness Fair	25	0	25	25
5.18.n	% of all open non-litigated workers' compensation claims	100%	71%	75%	90%
	# of annual liability claims	<135	47	<135	<135

# Human Resources Management Department

Effectiveness		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.18.a	Improved business processes by eliminating duplication of effort	85%	85%	85%	85%
	% of departmental participation for the ERP program	100%	100%	100%	100%
5.18.b	% of performance evaluations completed within sixty (60) days of anniversary date	95%	85%	95%	95%
	% of employees evaluated annually	98%	90%	98%	98%
5.18.c	% of employees that felt that they benefited from the City-wide trainings	100%	*	*	100%
5.18.e	% of job announcements e-mailed to neighboring cities	50%	30%	40%	50%
	% of recruitment contract fulfilled with City departments to establish roles, responsibilities, and timeframes for recruitments	100%	90%	100%	100%
	% of recruitments that were completed within contract time frame	80%	80%	80%	80%

\*-Training Program was reduced due to budget cuts; no data available.

# HUMAN RESOURCES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Administration	Personnel Services	Labor Relations Services	Risk Management	Benefit Services
* Leadership	* Recruitment & Testing	* Grievance Handling	* Workers' Compensation	* Benefits Administration
* Program Oversight	* Finger Print Processing	* Management Consultation	* Contract Review	* Retirement Liaison
* Policy & Procedure Development & Implementation	* Salary & Compensation Administration	* Contract Administration	* General Liability	* Employee Assistance Program
* ERP Administration & Maintenance	* Job Classification	* Discipline Handling	* Claims Management	* Employee Wellness Program
* 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				
* HR Website Maintenance				
* Applicant Input and Tracking				
* Personnel Action Form Processing				
* New Employee Orientation				
* Employee Verification				



# Human Resources Management FY2010-11 Organizational Chart

Existing FTE = 15

### Legend:



Existing Pos.



Proposed Pos.



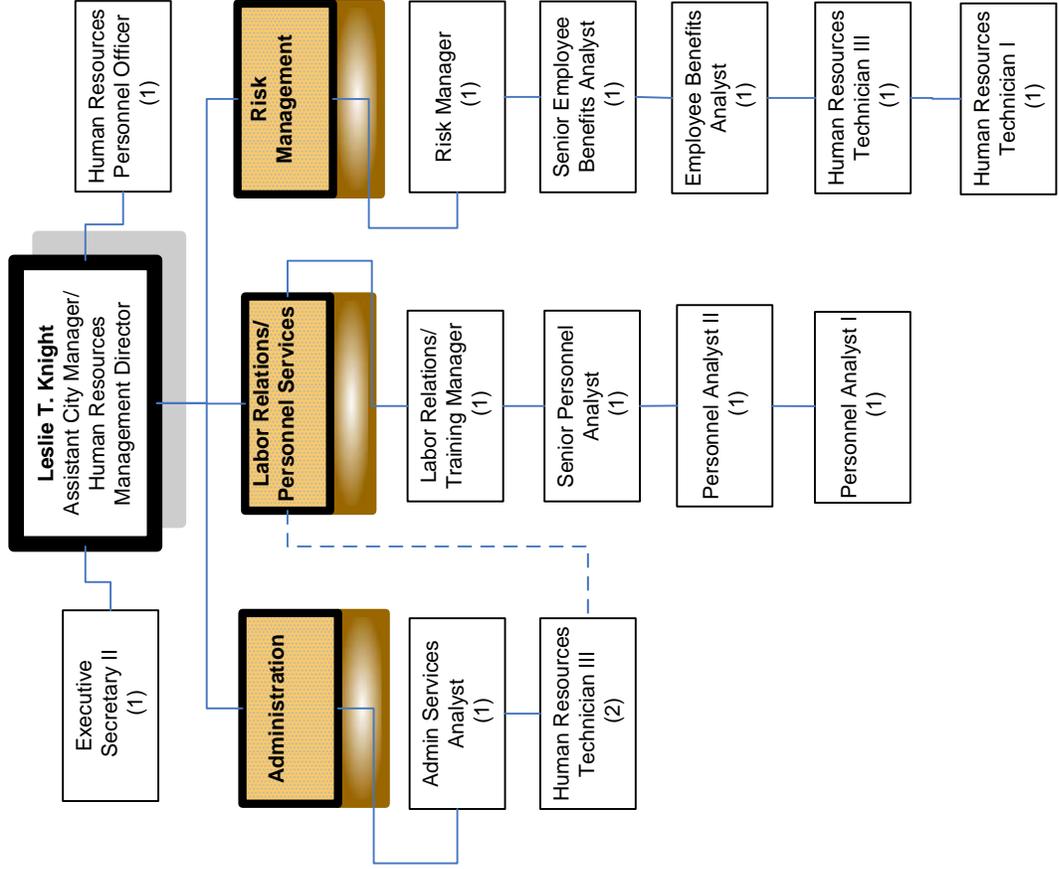
Reclassification



Main Program



Sub-Program



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>HUMAN RESOURCES</b>					
Administrative Secretary	2.0				
Administrative Services Analyst		1.0	1.0	1.0	1.0
Employee Benefits Analyst	1.0	1.0	1.0	1.0	1.0
Executive Secretary I		1.0	1.0		
Executive Secretary II		1.0	1.0	1.0	1.0
Human Resources Mgt. Director	1.0	1.0	1.0	1.0	1.0
Human Resources Personnel Officer	1.0	1.0	1.0	1.0	1.0
Human Resources Technician I				1.0	1.0
Human Resources Technician II	1.0	1.0			
Human Resources Technician III	2.0	2.0	3.0	3.0	3.0
Labor Relations / Training Manager	1.0	1.0	1.0	1.0	1.0
Personnel Analyst I	1.0			1.0	1.0
Personnel Analyst II	2.0	2.0	1.0	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	1.0
Senior Employee Benefits Analyst			1.0	1.0	1.0
Senior Personnel Analyst	1.0	1.0	2.0	1.0	1.0
Senior WC Claims Examiner	1.0				
<b>Total Full-Time Equivalent (FTEs)</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>	<b>15.0</b>

# Human Resources-18 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001		1,429,774		4,561,056	3,131,282	69%
Risk Management-5001	18,532,334	18,649,165	14,338,830	13,247,305	(5,401,860)	-41%
Charges for Services	17,202,149	17,976,005	13,739,425	12,574,145	(5,401,860)	-43%
<b>Sources Total</b>	<b>18,532,334</b>	<b>20,078,939</b>	<b>14,338,830</b>	<b>17,808,361</b>	<b>(2,270,578)</b>	<b>-13%</b>
<b>USES BY TYPE</b>						
Salaries	2,015,358	1,488,388	2,087,381	1,696,401	208,013	12%
Benefits	701,562	824,864	1,193,693	728,976	(95,888)	-13%
Professional Services	1,425,036	1,874,360	811,666	1,695,370	(178,990)	-11%
Other Operating Expenses	557,467	135,736	44,851	132,636	(3,100)	-2%
Utilities	6,866	3,313	3,102	3,313		0%
Equipment & Contract Services	6,726	7,000		7,000		0%
Provision for Insurance Loss	10,465,348	15,877,583	7,598,176	13,209,402	(2,668,181)	-20%
Cost Pool	-448,352	-173,805	-130,354	335,263	509,068	152%
Asset/Capital Outlay	85	41,500	184		(41,500)	0%
<b>Uses-Operating Expenditure Total</b>	<b>14,730,096</b>	<b>20,078,939</b>	<b>11,608,700</b>	<b>17,808,361</b>	<b>(2,270,578)</b>	<b>-13%</b>
<b>USES BY ORG CODE</b>						
Administration-01181016	1,400,478	1,329,175	1,040,350	937,805	(391,370)	-42%
Risk Mgmt Administration-50182116	862,906	2,124,406	1,525,792	2,887,918	763,512	26%
Risk Mgmt Worker's Comp-50182216	5,911,511	10,003,325	4,812,093	6,818,020	(3,185,305)	-47%
Risk Mgmt General Liability-50182316	6,555,201	6,622,033	4,230,465	7,164,618	542,585	8%
<b>TOTAL BUDGET</b>	<b>14,730,096</b>	<b>20,078,939</b>	<b>11,608,700</b>	<b>17,808,361</b>	<b>(2,270,578)</b>	<b>-13%</b>

# 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.
- Replace aging desktop computers City-wide.
- Provide industry standard training programs for desktop applications.
- Manage and enhance the enterprise system for financial, human resources, work order and permit reporting.
- Manage and enhance technology infrastructure in the Civic Center Campus.

# 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.

### 2010-11 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

	<b>Output</b>	<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>5.26.b</b>	# of work orders	1,000	172	500	500
<b>5.26.c</b>	# of employees trained on new phone system	500	725	850	850

### Effectiveness

<b>5.26.a</b>	% of respondents rating Telecom services satisfactory or better on IT customer survey	95%	*	95%	98%
<b>5.26.b</b>	% of service requests responded to on same day	95%	85%	85%	85%
<b>5.26.c</b>	% of employees that feel competent using new phone system	100%	98%	98%	100%

### Efficiency

<b>5.26.a</b>	Average cost per telephone user per month	\$120	\$120	\$120	\$120
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# 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.

### 2010-11 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 support for all ERP systems.

# Information Technology Department

## Information Technology Division

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.26.a	# of work orders completed	3,000	932	2,000	2,000
5.26.d	# of desktop users	750	825	800	800
	# of City software trainings	25	18	25	50
5.26.g	# of internal MUNIS support work orders completed	200	150	200	200

### Effectiveness

5.26.a	% of help desk requests with same day response	95%	88%	95%	99%
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	100%	99%	99%	99%
5.26.f	% of users rating IT services good or better	100%	*	99%	99%

### Efficiency

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

# 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, West County Unified School District and regional youth oriented 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.

## 2010-11 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 and youth-oriented organizations in developing programming and learning about media as a career option.
- 5.26.d** Produce an average of six 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 media technical 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	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
5.26.b	# of graphic and video productions	1,050	476	850	900
5.26.c	# of locally-produced programming	325	198	384	325
5.26.d	# of new programs produced annually	24	198	380	289
5.26.f	# of departmental requests for technical assistance	125	67	134	125

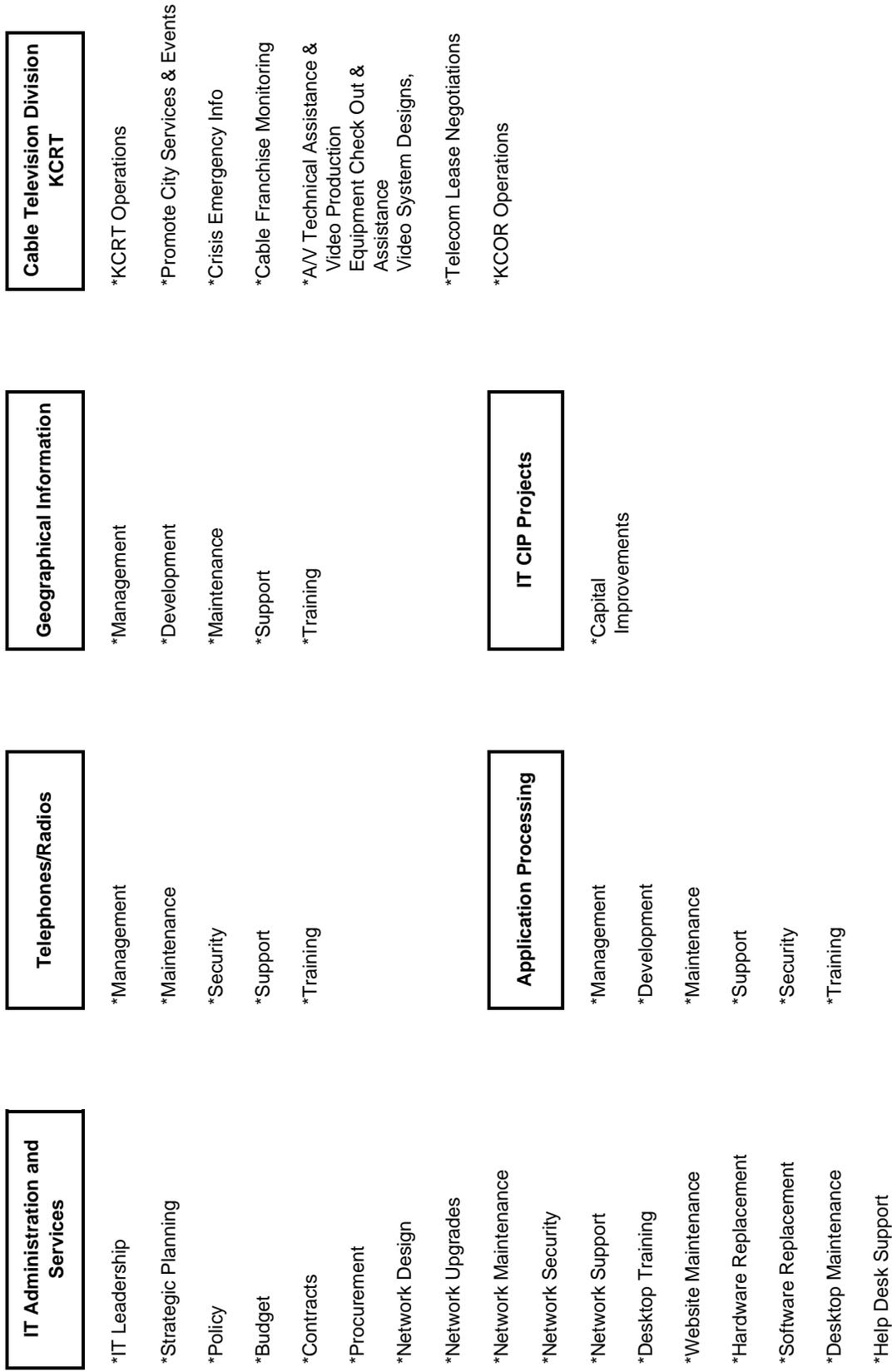
### Effectiveness

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	100%	100%	100%	100%
	% of programming that is local	80%	80%	80%	75%
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-\$400.00	\$7.00-\$400.00	\$7.00-\$400.00
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**INFORMATION TECHNOLOGY DEPARTMENT  
PROGRAM ORGANIZATIONAL CHART**





# Information Technology FY2010-11 Organizational Chart

Existing FTE = 17

**Legend:**



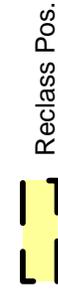
Existing Pos.



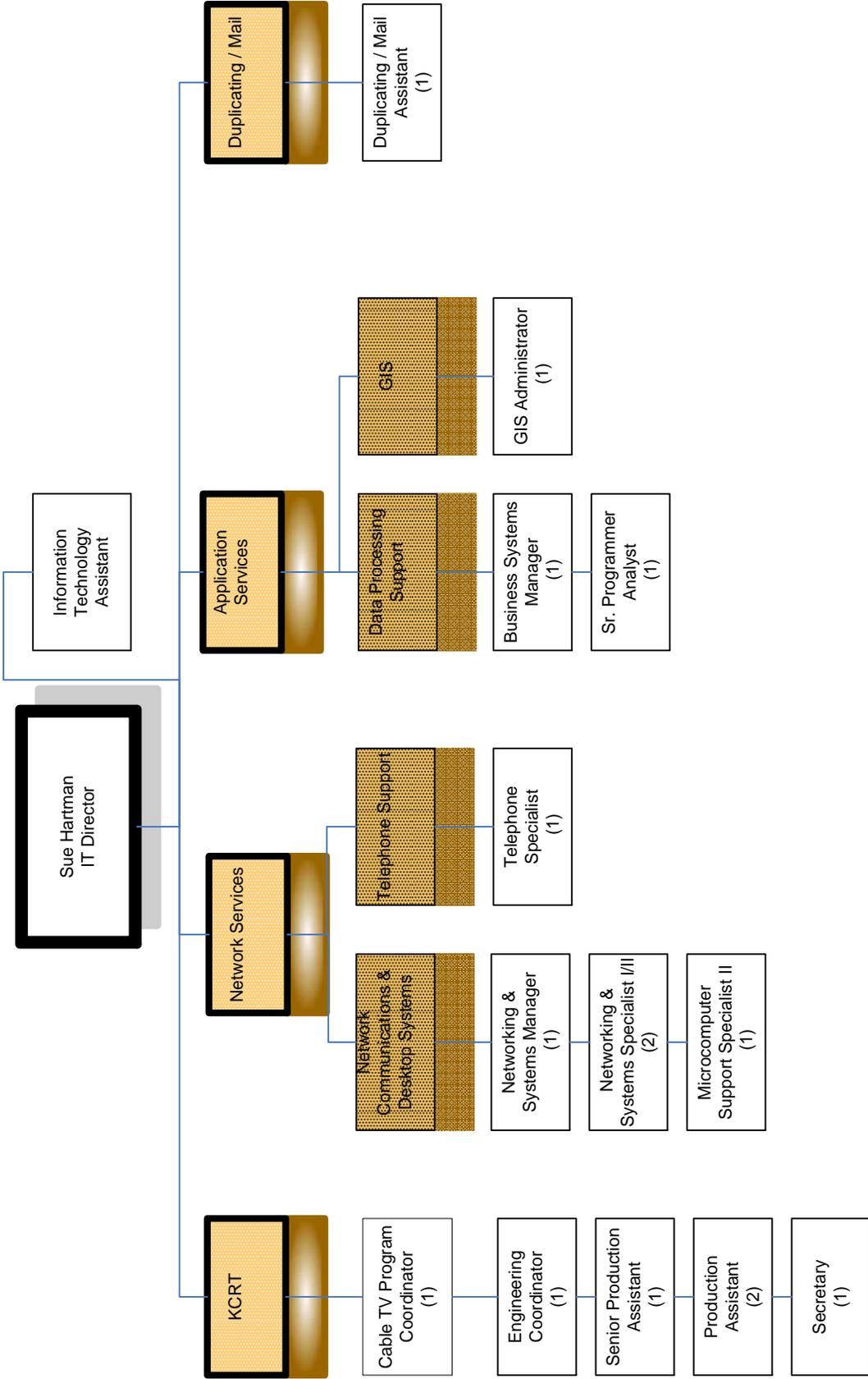
Main Program



Sub-Program



Reclass Pos.



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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
<b>INFORMATION TECHNOLOGY</b>					
Business Systems Analyst I/II	1.0	1.0	1.0	1.0	
Business Systems Manager	1.0	1.0	1.0	1.0	1.0
Cable TV Manager				1.0	
CATV Programming Coordinator	1.0	1.0	1.0		1.0
Duplicating/Mail Assistant	2.0	2.0	1.0	1.0	1.0
Engineering Coordinator	1.0	1.0	1.0	1.0	1.0
GIS Administrator	1.0	1.0	1.0	1.0	1.0
Information Technology Assistant	1.0		1.0	1.0	1.0
Information Technology Director	1.0	1.0	1.0	1.0	1.0
Microcomputer Support Specialist II			1.0	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	1.0
Network & Systems Specialist I/II	3.0	3.0	3.0	2.0	2.0
Office Specialist	1.0	1.0	1.0	1.0	
Operations Administrator		1.0			
Production Assistant	2.0	2.0	2.0	2.0	2.0
Programmer Analyst I	1.0				
Programmer Analyst II		1.0			
Secretary					1.0
Senior Production Assistant	1.0	1.0	1.0	1.0	1.0
Senior Programmer Analyst	1.0	1.0	1.0	1.0	1.0
Sr. Duplicating/Mail Assistant		1.0			
Technology Applications Specialist			1.0	1.0	
Telephone Radio Specialist	2.0	2.0	2.0	2.0	1.0
Web Coordinator			1.0	1.0	
<b>Total Full-Time Equivalent (FTEs)</b>	<b>22.0</b>	<b>23.0</b>	<b>22.0</b>	<b>21.0</b>	<b>17.0</b>

# Information Technology-26 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2008-09 Actual	FY2009-10 Adjusted	FY2009-10 Actual Thru March-2010	FY2010-11 Adopted	\$ Chg From FY2009-10	% Chg From FY2009-10
<b>SOURCES BY FUND</b>						
General Fund-0001	13,320	1,453,622	232,454	653,006	(800,616)	-123%
KCRT Cable Television-4008	1,125,948	1,038,238	557,793	1,082,748	44,510	4%
Information Technology-5002	5,943,571	6,645,000	4,990,566	6,645,000		0%
Charges for Services	5,654,712	6,645,000	4,981,456	6,645,000		0%
<b>Sources Total</b>	<b>7,082,839</b>	<b>9,136,860</b>	<b>5,780,812</b>	<b>8,380,754</b>	<b>(756,106)</b>	<b>-9%</b>
<b>USES BY TYPE</b>						
Salaries	1,972,820	1,950,635	1,378,693	1,630,683	(319,952)	-20%
Benefits	783,890	1,155,256	682,050	764,130	(391,126)	-51%
Professional Services	518,896	1,215,294	520,419	885,054	(330,240)	-37%
Other Operating Expenses	504,441	316,168	185,739	329,327	13,159	4%
Utilities	657,827	568,489	437,879	568,489		0%
Equipment & Contract Services	1,279,431	1,240,143	1,032,075	712,356	(527,787)	-74%
Cost Pool	315,277	745,129	558,847	1,497,142	752,013	50%
Asset/Capital Outlay	637,981	857,720	462,375	294,950	(562,770)	-191%
Debt Service	66,123	588,026	22,736	597,928	9,902	2%
Transfer Out	149,529	500,000	500,000	1,100,695	600,695	55%
<b>Uses-Operating Expenditure Total</b>	<b>6,886,215</b>	<b>9,136,860</b>	<b>5,780,812</b>	<b>8,380,754</b>	<b>(756,106)</b>	<b>-9%</b>
<b>USES BY ORG CODE</b>						
Mailroom/Duplicating-01263090	122,021					0%
KCRT Cable Television-40864181	897,553	1,572,120	1,234,790	1,039,492	(532,628)	-51%
KCRT Cable Television (CIP)-40864281	816	70,000	9,502	126,000	56,000	44%
Info Tech ISF-Admin-50261017	2,912,723	2,808,211	1,665,960	4,553,507	1,745,296	38%
Info Tech ISF-Telecomms-50262117	1,085,164	1,274,127	930,495	937,085	(337,042)	-36%
Info Tech ISF-GIS-50262217	211,163	304,209	157,605	271,370	(32,839)	-12%
Info Tech ISF (CIP)-50262317	1,142,492	960,382	582,471		(960,382)	0%
Info Tech ISF-ERP-50262417	304,915	1,509,564	758,605	782,267	(727,297)	-93%
Info Tech ISF-Desktop Support-50262917	209,368	359,723	282,799	238,564	(121,159)	-51%
Info Tech ISF-Mailroom/Duplicating-50263017		278,524	158,585	432,469	153,945	36%
<b>TOTAL BUDGET</b>	<b>6,886,214</b>	<b>9,136,860</b>	<b>5,780,812</b>	<b>8,380,754</b>	<b>(756,106)</b>	<b>-9%</b>