

# Police Department



## Mission:

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

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

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

### 2. Promote a safe and secure community

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

# Police Department

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

### 3. Promote economic vitality

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

### 4. Promote sustainable communities

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

### 5. Promote effective government

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

# Police Department Administration Division

## Goal

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

## Description

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

## 2010-11 Supporting Actions

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

## Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>2.19.a</b>	# of dispatch calls	350,100	117,577	229,627	230,000
<b>2.19.b</b>	# of internal trainings	50	22	45	80
	# of public trainings	22	*	0	1
<b>2.19.c</b>	# of hires	34	15	24	10

### Effectiveness

<b>2.19.c</b>	% of hires successfully completing probation	70%	80%	80%	90%
<b>2.19.d</b>	# of new grants received	1	1	3	3

### Efficiency

<b>2.19.c</b>	Cost per hire of a police officer	\$37,000	\$2,500	\$2,500	\$30,000
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# Police Department Chief's Office

## Goal

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

## Description

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

## 2010-11 Supporting Actions

**2.19.a** Provide web-based crime statistics that are updated daily for community mapping.

**2.19.b** Provide effective public information through websites, meetings, and public outreach.

**2.19.c** Maintain effective personnel procedures and ensure compliance within the Department by vigorously training all employees.

## Success Indicators

		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>Output</b>					
<b>2.19.b</b>	# of Crime Prevention Education/Training Events	50	78	90	95
	# of Citizen Academies conducted	2	1	1	1
<b>2.19.c</b>	# of Police Commission meetings and trainings conducted	14	4	5	6
<b>Effectiveness</b>					
<b>2.19.a</b>	% annual decrease in crime rates	15%	5%	10%	10%
<b>Efficiency</b>					
<b>2.19.d</b>	Cost per internal training	\$3,000	\$3,000	\$300	\$3,000

# Police Department

## Code Enforcement Division

### Goal

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

### Description

The Code Enforcement Unit works closely with the Planning and Building Regulations Department, the Redevelopment Agency, the City Manager's Office and Police Department staff to keep the City attractive and safe. This includes the removal of unsightly and unhealthy nuisances from the City; i.e., substandard structures, weeds, junked or abandoned vehicles, trash and parking enforcement. The Code Enforcement Unit accomplishes this task through pro-active and complaint-driven enforcement. It seeks to build cooperation and community spirit through pro-active voluntary compliance.

### 2010-11 Supporting Actions

- 2.19.a** Special Assessment-Recovery of all costs associated with abatement actions.
- 2.19.b** Complete the hiring of necessary abatement and enforcement staff.
- 2.19.c** Identify and tow abandoned vehicles promptly.(Public)
- 2.19.d** Remove inoperative vehicles on private property.
- 2.19.e** Increase issuance of foreclosure and vacant property notices.
- 2.19.f** Develop comprehensive parking enforcement program.

# Police Department Code Enforcement Division

## Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.19.a	# of properties abated	1,300	670	1,300	1,500
	# of demolition	1	0	1	3
2.19.b	# of positions filled	9	5	6	0
2.19.c	# of abandoned vehicles towed (public property, not police)	40	20	40	100
2.19.d	# of abandoned vehicles towed (private properties)	60	34	65	200
2.19.e	# of foreclosure notices issued	360	180	360	380
	# of vacant structure notices issued	200	50	200	450
2.19.f	# of sweeper citations	4,000	2,000	4,500	5,500
	# of parking citations	1,550	870	1,550	2,000

### Effectiveness

2.19.a	% of nuisance properties abated	100%	50%	100%	100%
2.19.b	% of positions filled	100%	50%	100%	100%
2.19.c	% of vehicles towed (public)	100%	50%	100%	100%
2.19.d	% of vehicles towed (private)	100%	50%	100%	100%
2.19.e	% of increase of foreclosures	100%	50%	100%	10%
	% of increase of vacant structures	100%	50%	100%	20%
2.19.f	% of increase in sweep citations	100%	50%	100%	50%
	% of increase in parking citations	100%	50%	100%	50%

### Efficiency

2.19.a	Total levied assessments	\$800,000	\$457,627	\$610,000	\$1,000,000
2.19.b	Total of tier 2 administrative citations	\$150,000	\$65,000	\$150,000	\$200,000

# Police Department Investigation Services Division

## Goal

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

## Description

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

## 2010-11 Supporting Actions

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

## Success Indicators

	<b>Output</b>	<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>2.19.b</b>	# of cases other than homicide	5,000	2,740	5,100	5,000
<b>2.19.c</b>	# of homicide cases	0	26	30	30
<b>2.19.d</b>	# of training officer session participants	3	2	3	5

### Effectiveness

<b>2.19.a</b>	% of investigations with minority officer participation	25%	15%	15%	25%
<b>2.19.c</b>	% increase in homicide clearance rate	20%	-4%	10%	10%
<b>2.19.d</b>	% of officers with conflict resolution training	100%	100%	100%	100%

### Efficiency

<b>2.19.c</b>	Cost per homicide case	\$5,700	\$5,900	\$5,700	\$7,000
<b>2.19.b</b>	Cost per case other than homicide	\$2,850	\$3,000	\$2,850	\$3,300

# Police Department Patrol Services Bureau

## Goal

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

## Description

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

## 2010-11 Supporting Actions

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

## Success Indicators

		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
	<b>Output</b>				
<b>2.19.a</b>	# of safety and security meetings with schools	60	35	25	60
<b>2.19.b</b>	# of meetings held to form 50 quality-of-life beat projects	70	15	0	25
<b>2.19.c</b>	# of meetings on Crime-Free Multi-Housing projects	18	5	18	18
<b>2.19.d</b>	# of supervisors and officers trained on COMPSTAT	80	22	4	10

### Effectiveness

<b>2.19.a</b>	% increase in number of meetings for school officers	50%	15%	15%	25%
<b>2.19.b</b>	% increase in district beat projects	65%	0%	0%	10%
<b>2.19.c</b>	% increase in Crime-Free Multi-Housing meetings	100%	50%	50%	10%
<b>2.19.d</b>	% increase in number of COMPSTAT training sessions	50%	25%	25%	10%
<b>2.19.e</b>	% increase in DUI checkpoints	10%	5%	5%	10%

### Efficiency

<b>2.19.a</b>	Cost of participation in each safety and security meeting	\$2,500	\$0	\$0	\$0
<b>2.19.e</b>	Cost per DUI checkpoint	\$3,000	\$3,000	\$3,000	\$12,000

# Police Department Professional Standards

## Goal

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

## Description

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

## 2010-11 Supporting Actions

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

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

## Success Indicators

		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>Output</b>					
<b>2.19.a</b>	# of internal and citizen complaints	<110	52	120	120
<b>2.19.b</b>	# of employees trained	15	9	12	10
<b>Effectiveness</b>					
<b>2.19.a</b>	% of complaints investigated within 30 days	10%	35%	35%	35%
<b>Efficiency</b>					
<b>2.19.a</b>	Hours per investigation	37.5	37	37	37

# Police Department

## Abatement

### Goal

To remove accumulated trash, debris, unsightly weeds and other eyesores on public or private property to improve City aesthetics and to help provide a safe and healthy environment.

### Description

The Code Enforcement Abatement Division abates trash, debris and weeds throughout the City on an on-going basis. Additionally, the Division provides abatement services to City-owned properties, Richmond Community Redevelopment Agency properties, private properties and Forcible Entry warrant private properties.

### 2010-11 Supporting Actions

- 2.19.a** Abate blight from private properties within the specific timeframe as dictated in warrants.
- 2.19.b** Provide scheduled neighborhood clean-ups as outlined by the City Manager's office and various neighborhood councils.
- 2.19.c** Provide maintenance in the unincorporated areas of North Richmond as per memorandum of understanding with Contra Costa County.
- 2.19.d** Respond to complaints received.
- 2.19.e** Assist with RPD Special Assignments.
- 2.19.f** Tonnage removal from private property.
- 2.19.g** Tonnage removal from public property.
- 2.19.h** Abate weeds and overgrown vegetation from public and private property.

# Police Department Abatement

## 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>2.19.a</b>	# of private property abatements completed	100	96	150	200
<b>2.19.b</b>	# of neighborhood clean-ups and OBAT clean-ups	10	5	5	10
<b>2.19.c</b>	# of properties abated in North Richmond unincorporated area	168	84	168	250
<b>2.19.d</b>	# of complaints received	1,000	618	382	2,000
<b>2.19.e</b>	# of RPD Special Assignments	10	4	10	20
<b>2.19.g</b>	# of locations of illegal dumping removal	2,000	1,000	2,500	3,000

### Effectiveness

<b>2.19.d</b>	% of complaint reductions	10%	40%	100%	100%
<b>2.19.f</b>	% of overall tonnage removal from private property	100%	50%	100%	100%
<b>2.19.g</b>	% of overall tonnage removal from public right-of-way	100%	60%	100%	100%

### Efficiency

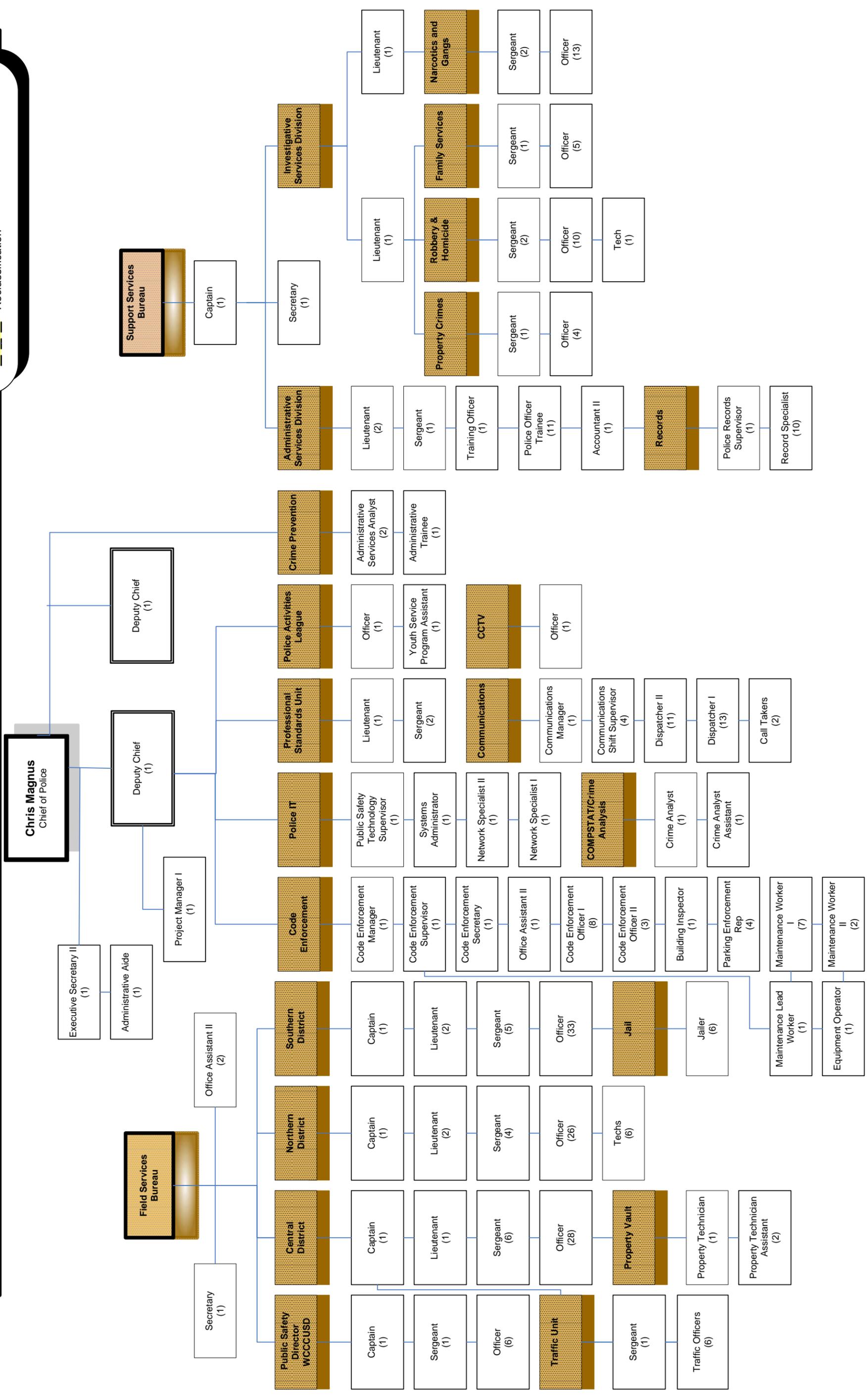
<b>2.19.c</b>	Dollar amount submitted for reimbursement from North Richmond Mitigation Fund	\$36,000	\$13,873.94	\$22,126.06	\$40,000
<b>2.19.f</b>	Total tonnage removal (private property)	500 tons	295 tons	550 tons	700 tons
<b>2.19.g</b>	Total tonnage removal (public property)	2,000 tons	1,075 tons	2,000 tons	2,200 tons
<b>2.19.h</b>	Total weed abatement	350 tons	155 tons	350 tons	400 ton

# POLICE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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

**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>POLICE DEPARTMENT</b>					
<b>SWORN</b>					
Deputy Chief	2.0	2.0	2.0	2.0	2.0
Police Captain	4.0	5.0	5.0	5.0	5.0
Police Chief	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	12.0	10.0	10.0	10.0	10.0
Police Officer	124.0	125.0	133.0	146.0	143.0
Police Officer Trainee	10.0	10.0	10.0	10.0	8.0
Police Sergeant	26.0	26.0	26.0	26.0	26.0
Asst. Chief of Police					
<b>Sub-total Sworn</b>	<b>179.0</b>	<b>179.0</b>	<b>187.0</b>	<b>200.0</b>	<b>195.0</b>
<b>NON-SWORN</b>					
Accountant II	2.0	2.0	2.0	1.0	1.0
Administrative Aide	1.0		1.0	1.0	1.0
Administrative Secretary	2.0	2.0			
Administrative Trainee		1.0	1.0	1.0	1.0
Assistant Police Property Technician	2.0	2.0	2.0	2.0	2.0
Administrative Service Analyst			3.0	1.0	2.0
Building Inspector	1.0	1.0	1.0	1.0	1.0
Code Enforcement Manager	1.0	1.0	1.0	1.0	1.0
Code Enforcement Officer I		2.0	3.0	7.0	6.0
Code Enforcement Officer II	8.0	7.0	6.0	4.0	3.0
Code Enforcement Supervisor			1.0	1.0	2.0
Communications Call Taker					2.0
Communications Dispatcher I	15.0	14.0	14.0	14.0	13.0
Communications Dispatcher II	13.0	14.0	14.0	14.0	11.0
Communications Manager	1.0	1.0	1.0	1.0	1.0
Communications Shift Supervisor	4.0	4.0	4.0	4.0	4.0
Crime Analysis Assistant	1.0	1.0	1.0	1.0	1.0
Crime Analyst	1.0	1.0	1.0	1.0	1.0
Employment Program Manager	1.0	1.0	1.0		
Equipment Operator					1.0
Executive Secretary I			1.0	1.0	
Executive Secretary II			1.0	1.0	1.0
Jailer	6.0	6.0	6.0	6.0	6.0
Learner Coordinator	1.0	2.0	2.0		
Maintenance Lead Worker					1.0
Maintenance Worker I					7.0
Maintenance Worker II					2.0
Network and Systems Specialist I	2.0	1.0		1.0	1.0
Network and Systems Specialist II		1.0	1.0	1.0	1.0
Office Aide	2.0	2.0	2.0		
Office Assistant I	1.0	1.0	1.0		
Office Assistant II	2.0	2.0	2.0	4.0	4.0
PAL Educational Director	1.0	1.0	1.0		
Parking Enforcement Representative	1.0	2.0	1.0	4.0	4.0
Payroll Specialist	1.0	1.0	1.0		
Police Cadet	5.5	5.0	5.0		
Police Property Technician	1.0	1.0	1.0	1.0	1.0
Police Records Specialist	11.0	12.0	11.0	10.0	11.0
Police Records Supervisor		1.0	1.0	1.0	1.0
Police Report Transcriber	9.0	9.0			
Project Manager I		1.0		1.0	2.0
Public Safety Technology Supervisor		1.0	1.0	1.0	1.0
School Crossing Guard	11.0	11.0	11.0		

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

Department	Adopted 2006-2007	Adopted 2007-2008	Adjusted 2008-2009	Adopted 2009-2010	Adopted 2010-2011
Secretary	3.0	2.0	3.0	3.0	3.0
Senior Accountant	1.0	1.0	1.0		
Systems Administrator	1.0	1.0	1.0	1.0	1.0
Youth Services Program Assistant	1.0	1.0	1.0	1.0	1.0
<b>Sub-total Non-Sworn</b>	113.5	119.0	112.0	92.0	102.0
Total Full-Time Equivalent (FTEs)	292.5	298.0	299.0	292.0	297.0

# Police Department-19 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	57,544,381	63,098,294	45,906,977	62,882,988	(215,306)	0%
Cops Grant		1,224,120		1,269,500	45,380	4%
Asset Seizure Fund - 1004	154,214	108,301	16,105	4,865	(103,436)	-96%
Outside Funded Services - 1006	404,297	1,408,395	178,674	841,293	(567,102)	-40%
Code Enforcement - 1053		1,369,600	2,501,461	4,138,782	2,769,182	202%
General Capital Fund - 2001	4,536,939	206,788	-	40,000	(166,788)	-81%
Impact Fee - 2114	18,182	-	7,161	3,055	3,055	-
CAD Dispatch System - 5005	4,569,147	5,121,710	2,803,796	3,768,451	(1,353,259)	-26%
RMS Records Services - 5006	107,880	504,401	164,394	336,017	(168,384)	-33%
800 MHz Telecom System - 5007	3,825,802	917,761	556,582	968,371	50,610	6%
<b>Sources Total</b>	<b>71,160,841</b>	<b>73,959,370</b>	<b>52,135,150</b>	<b>74,253,322</b>	<b>293,952</b>	<b>0%</b>
<b>USES BY TYPE</b>						
Salaries	31,550,046	33,406,748	25,658,832	36,511,874	3,105,126	9%
Benefits	16,147,454	19,072,219	12,987,912	20,023,021	950,802	5%
Professional Services	2,143,574	1,954,770	623,421	2,084,763	129,993	7%
Other Operating Expenses	2,814,949	2,500,151	1,522,898	2,460,675	(39,476)	-2%
Utilities	163,352	437,671	113,304	207,000	(230,671)	-53%
Equipment & Contract Services	1,852,956	2,465,108	1,056,052	1,756,523	(708,585)	-29%
Cost Pool	9,703,653	10,737,351	7,920,915	10,569,961	(167,390)	-2%
Asset/Capital Outlay	4,261,742	3,294,152	1,204,076	1,411,876	(1,882,276)	-57%
Transfer Out	2,523,115	91,200	1,047,741		(91,200)	-100%
<b>Uses-Operating Expenditure Total</b>	<b>71,160,841</b>	<b>73,959,370</b>	<b>52,135,150</b>	<b>75,025,693</b>	<b>1,066,323</b>	<b>1%</b>
<b>USES BY ORG CODE</b>						
Administration-01191021 & 01194021	58,264,971	60,259,290	44,474,256	63,951,298	3,692,008	6%
Patrol - 01192021	188,418	256,338	229,059	54,800	(201,538)	-79%
Police Activity League - 01195021	250,326	159,310	110,433	146,390	(12,920)	-8%
Code Enforcement - 01198021	1,046,160		956,541		-	-
State Asset Seizure - 10491521	201,748	25,289	510	104,723	79,434	314%
Federal Asset Seizure - 10491621	247,772	143,135	2,426		(143,135)	-100%
Police Grant - 10691021	74,883	1,429,296	714,747	841,293	(588,003)	-41%
Code Enforcement - 15398021+15398621		4,309,912	2,060,838	4,096,202	(213,710)	-5%
Capital Outlay - 20191021	2,942,999	1,092,055	436,030	182,110	(909,945)	-83%
Impact Fee - 21491021	1,745	234,988	166,951	-	(234,988)	-100%
CAD - 50597121 & 50597921 & 50597321	6,455,378	3,887,168	2,817,202	4,353,951	466,783	12%
800 MHz - 50597221 & 50797221	1,420,540	1,687,684	1,752	938,065	(749,619)	-44%
Records Mgt Sys - 50697121 & 50697421	65,900	474,905	164,405	356,861	(118,044)	-25%
<b>TOTAL BUDGET</b>	<b>71,160,841</b>	<b>73,959,370</b>	<b>52,135,150</b>	<b>75,025,693</b>	<b>1,066,323</b>	<b>1%</b>

# Fire Department



## Mission:

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

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

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

### 2. Promote a safe and secure community

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

### 3. Promote economic vitality

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

### 4. Promote sustainable communities

- Continue with REACT/CERT training in order to provide our residents with the knowledge and training necessary to survive a disaster.
- Create and support programs to assist City residents with employment opportunities.

### 5. Promote effective government

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

# Fire Department Administration Division

## Goal

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

## Description

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

## 2010-11 Supporting Actions

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

**2.20.b** Pursue grant funds.

**2.20.c** Hire new firefighters.

**2.20.d** Promote eligible fire personnel.

## Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>2.20.b</b>	# of grant funds received	1	*	*	1
<b>2.20.c</b>	# of new fire trainees hired	10	*	*	5
<b>2.20.d</b>	# of fire engineer promotions	3	*	5	2
	# of fire captain promotions	2	*	2	2
	# of battalion chief promotions	1	*	*	1

## Effectiveness

<b>2.20.c</b>	% of new firefighters completing probation	0%	*	*	100%
<b>2.20.d</b>	% of promoted engineers completing probation	100%	*	*	100%
	% of promoted captains completing probation	100%	*	*	100%
	% of promoted battalion chiefs completing probation	100%	*	*	100%

## Efficiency

<b>2.20.a</b>	Cost for entry level exam	\$0	*	*	\$0
	Cost for engineer exam	\$14,500	*	\$14,500	\$14,500
	Cost for captain exam	\$0	*	*	\$0
<b>2.20.b</b>	Grant funds received	\$5,000,000	\$71,914	\$173,878	\$4,826,122

# Fire Department Emergency Operations

## Goal

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

## Description

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

## 2010-11 Supporting Actions

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

## Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>2.20.b</b>	# of trained paramedics	13	20	20	10
<b>2.20.c</b>	# of automatic aid responses	1,100	607	1,000	1,200
<b>2.20.d</b>	# of pump tests in fire engines	10	*	10	10
	# of hoses tested	1,773	422	1,311	1,700
	# of hydrants tested	1,798	608	1,190	1,800

### Effectiveness

<b>2.20.a</b>	% of alarms answered within six minutes of notification	85%	75%	80%	80%
<b>2.20.d</b>	% of pumpers that pass pump test	100%	*	100%	100%

### Efficiency

<b>2.20.c</b>	Cost of automatic aid responses	\$175,000	*	*	*
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# Fire Department

## Fire Prevention

### Goal

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

### Description

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

### 2010-11 Supporting Actions

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

### Success Indicators

<b>Output</b>		<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>2.20.a</b>	# of public education presentations	100	26	90	90
	# of fire safety information presentations to City neighborhood councils	10	4	10	10
<b>2.20.b</b>	# of fire investigations conducted	20	14	20	20
<b>2.20.c</b>	# of mercantile occupancy inspections	700	175	700	700
	# of permitted occupancy inspections	900	382	900	675
<b>2.20.d</b>	# of VHFHSZ inspections	4,700	3,900	3,900	3,900
<b>2.20.e</b>	# of fire plan reviews	300	89	150	150
<b>2.20.f</b>	# of other UFC inspections	800	177	300	300

### Effectiveness

<b>2.20.e</b>	% of plan reviews completed within two (2) weeks	100%	80%	70%	100%
<b>2.20.c</b>	% of mercantile occupancies inspected	100%	25%	100%	100%
	% of permitted occupancy inspections	100%	42%	100%	75%

### Efficiency

<b>2.20.b</b>	Cost per fire investigation	\$2,064	\$1,841	\$2,062	\$2,064
<b>2.20.c</b>	Cost per permitted occupancy inspection	\$597	\$488	\$448	\$448
<b>2.20.e</b>	Cost per plan review	\$454	\$391	\$391	\$391

# Fire Department Support Services

## Goal

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

## Description

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

## 2010-11 Supporting Actions

- 2.20.a** Ensure the Department and its divisions operate within budget limits.
- 2.20.b** Obtain grant funding whenever possible to reduce costs.
- 2.20.c** Conduct capital projects on-time and within budget.
- 2.20.d** Ensure that the Department's equipment meets the National Fire Protection Association (NFPA) Fire Apparatus Standards.
- 2.20.e** Ensure all monthly and quarterly budget reports are prepared and submitted timely.

## Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>2.20.b</b>	# of grant funds received	0	0	0	1
<b>2.20.c</b>	# of capital projects completed	6	0	2	5
<b>2.20.e</b>	# of monthly and quarterly budget reports prepared	16	8	16	*

### Effectiveness

<b>2.20.a</b>	% of financial accounts on target	100%	100%	100%	100%
<b>2.20.c</b>	% of capital improvement plan projects completed within budget	100%	50%	100%	100%
<b>2.20.d</b>	% of safety equipment replaced	20%	10%	20%	20%

### Efficiency

<b>2.20.b</b>	Total dollar amount of grant funds received	\$0	\$0	\$0	*
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# Fire Department Training Division

## Goal

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

## Description

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

## 2009-10 Supporting Actions

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

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

**2.20.c** Maximize efficiencies through inter-governmental collaborations and grant funding.

## Success Indicators

		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>Output</b>					
<b>2.20.a</b>	# of training academies conducted	1	0	0	1
	# of in-house trainings provided	60	43	60	60
	# of personnel trained to become hazardous materials technicians	3	3	3	3
<b>2.20.c</b>	# of grant funds received	1	0	0	1

### Effectiveness

<b>2.20.a</b>	% of new fire fighter trainees completing academy	100%	0	0	100%
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### Efficiency

<b>2.20.b</b>	Cost for academy training per recruit	\$5,181	0	0	\$6,005
	Per firefighter cost of training expenses	\$2,282	\$2,282	\$2,282	\$2795
<b>2.20.c</b>	Grant funds received	1	0	0	1

# Fire Department

## Office of Emergency Services

### Goal

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

### Description

The Office of Emergency Services is the support arm of government which coordinates efforts between local and federal, state and county levels. OES develops and coordinates plans and training for all types of major emergency (earthquake, hazardous materials release, winter storms, flooding, etc.) for EOC (Emergency Operations Center) staff, coordinating efforts with industry, neighboring jurisdictions and the community.

### 2010-11 Supporting Actions

- 2.20.a** Ensure all 162 Emergency Operations Center (EOC) staff/City employees complete federally mandated NIMS/ICS 300 training as federally mandated by the end of the year.
- 2.20.b** Conduct one City-wide EOC exercise yearly in accordance with federal and state NIMS mandates, unless there is an actual incident.
- 2.20.c** Work with all City departments to ensure they have current Departmental Operations Plans (DOP).
- 2.20.d** Continue to improve Richmond's ability to respond to any major disaster by conducting Community Emergency Response Team (REACT/CERT) program training, and two community-wide drills yearly.
- 2.20.e** Review, revise and maintain the Richmond Emergency Operations Plan in accordance with federal and state NIMS (National Incident Management System) mandates.
- 2.20.f** Coordinate collaborative planning efforts with federal, state, county, neighboring jurisdictions, Industry/Business and Nonprofit agencies to enhance the level of community preparedness, including planning, training, and exercise activities, including plans for PWD/E (People with Disabilities/Elderly) populations.
- 2.20.g** Ensure all upper level EOC (Emergency Operations Center) staff/City employees complete federally mandated NIMS 400 Training as federally mandated in 2009/2010.
- 2.20.h** Achieve and maintain the IAEM (International Association of Emergency Management) Certified Emergency Management certification.
- 2.20.i** Pursue grant funds.

# Fire Department

## Office of Emergency Services

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.20.a	# of EOC courses conducted	2	0	2	2
2.20.b	# of City emergency preparedness drills, exercises or actual incident	1	1	1	1
2.20.c	# of Departmental Operations Plan created, revised and submitted	18	11	18	18
2.20.d	# of community members trained in REACT/CERT response efforts	125	70	125	125
	# of REACT/CERT 20 hour courses conducted	4	3	4	4
	# of REACT/CERT community emergency preparedness drills and exercise	2	1	2	2
2.20.e	# of reviews and revisions of emergency operations plans	4	3	4	4
2.20.f	# of collaborations across the county, state, and nation to improve plans and response capabilities	105	55	105	105
	# of public education presentations	15	5	15	15
	# of community events/fairs	15	3	15	15
	# of community members attending public education events	8,000	0	8,000	8,000
2.20.g	Hold or coordinate NIMS 300 and 400 courses for EOC Staff	2	1	2	1
2.20.h	Attend trainings, planning efforts to maintain CEM	2	1	2	2
	# of collaborations with functional needs agencies, advocates PWD/E partners	12	10	12	12

### Effectiveness

2.20.c	% of departments with Departmental Operations Plans	100%	55%	100%	100%
2.20.g	% of EOC staff completed NIMS/ICS 100 training	100%	75%	100%	100%
	% of EOC staff completed NIMS/ICS 200 training	100%	75%	100%	100%
	% of EOC staff completed NIMS/ICS 300 training	100%	50%	100%	100%
	% of EOC staff completed NIMS/ICS 700 training	100%	75%	100%	100%

### Efficiency

2.20.d	Cost for REACT/CERT community training courses and drills	\$8,700	\$4,000	\$8,700	\$8,700
2.20.i	Grant funds received	\$37,000	0	\$37,000	\$37,000

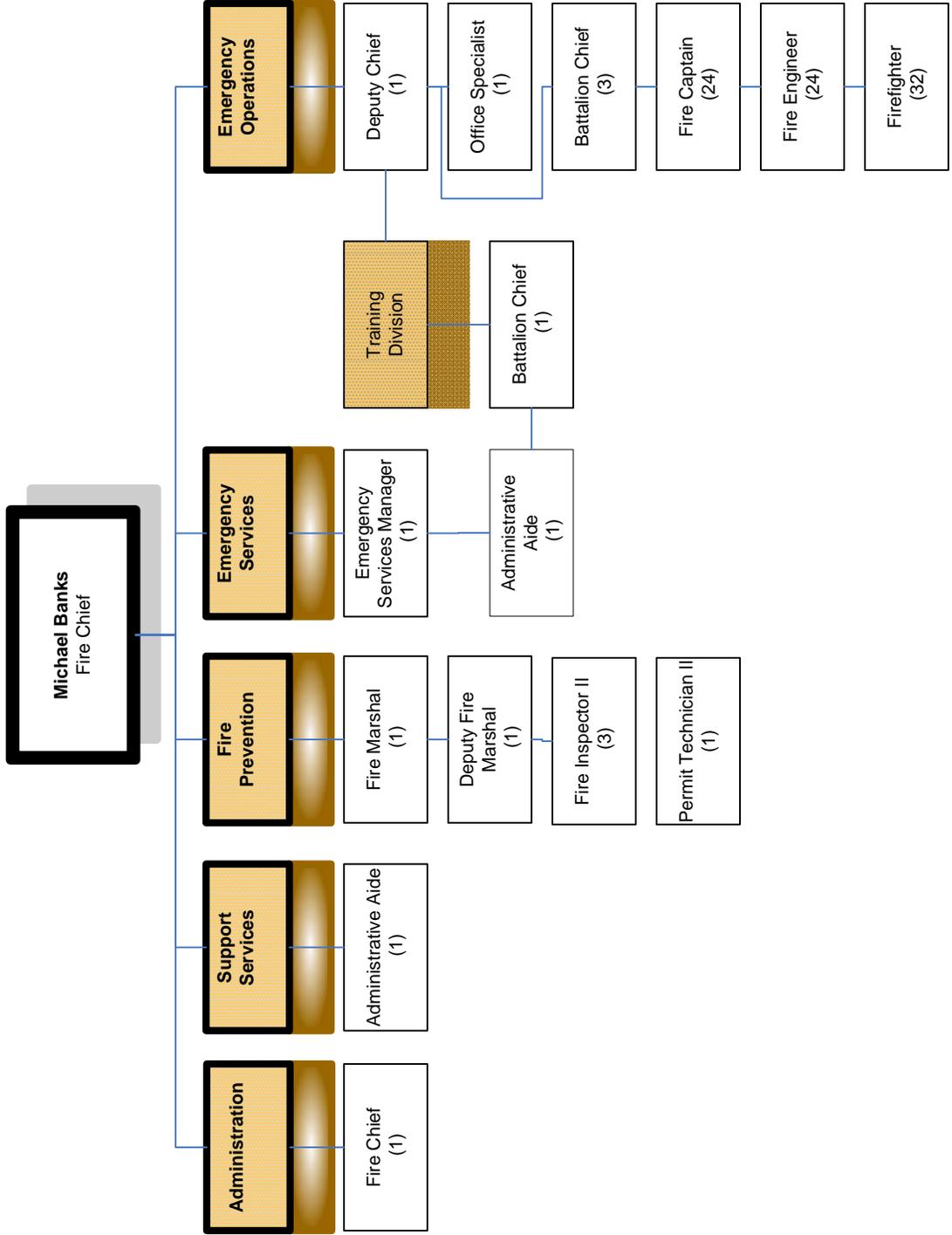
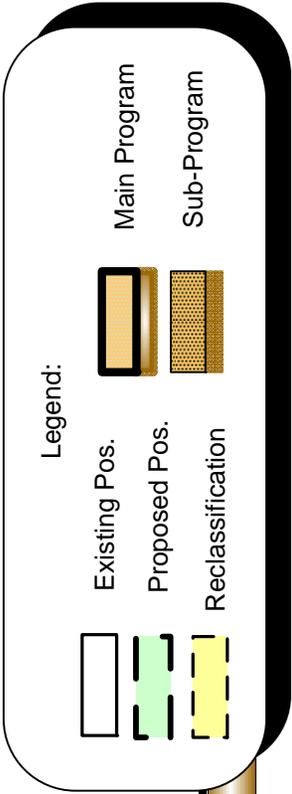
# FIRE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

<b>Administration</b>	<ul style="list-style-type: none"> <li>*General Department Management</li> <li>*Budget</li> <li>*Personnel Oversight</li> <li>*Record Keeping</li> <li>*Promotions</li> <li>*Hiring</li> </ul>				
<b>Emergency Operations</b>	<ul style="list-style-type: none"> <li>*Fire Suppression</li> <li>*Emergency Medical Services</li> <li>*Haz Mat Response</li> <li>*Equipment Evaluation and Testing</li> <li>* Fire Department Payroll Services</li> </ul>				
<b>Support Services</b>	<ul style="list-style-type: none"> <li>*Apparatus Design and Acquisition</li> <li>*Grant Writing</li> <li>*Station Maintenance</li> <li>*Purchasing</li> <li>*Budget</li> </ul>				
<b>Training Division</b>	<ul style="list-style-type: none"> <li>*Fire Trainee Academy</li> <li>*EMT Training</li> <li>*Fire Suppression Training</li> <li>*General Oversight of All Training Programs</li> <li>* Haz Mat Training</li> <li>* Research &amp; Deve</li> </ul>				
<b>Fire Prevention Bureau</b>	<ul style="list-style-type: none"> <li>*Fire Safety Code Enforcement</li> <li>*Plan Checking</li> <li>*Public Education</li> <li>* Fire Reports</li> <li>* Vegetation Management</li> </ul>				
<b>Office of Emergency Services</b>	<ul style="list-style-type: none"> <li>*REACT/CERT Community Drills</li> <li>*Emergency Response Plans for Disaster</li> <li>*Emergency Preparation Training to Community</li> <li>* Public Education</li> </ul>				



# Fire Department FY2010-11 Organizational Chart

Existing FTE = 97, Adopted FTE = 97



**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>FIRE DEPARTMENT</b>					
Administrative Aide	1.0	2.0	2.0	2.0	2.0
Administrative Secretary	1.0	1.0			
Battalion Chief	4.0	4.0	4.0	4.0	5.0
Business Analyst II		1.0			
Deputy Chief	1.0	1.0	1.0	1.0	
Deputy Fire Marshall	1.0	1.0	1.0	1.0	1.0
Emergency Services Manager	1.0	1.0	1.0	1.0	1.0
Executive Secretary II			1.0	1.0	1.0
Fire Captain	24.0	24.0	24.0	24.0	24.0
Fire Chief	1.0	1.0	1.0	1.0	1.0
Fire Engineer	24.0	24.0	24.0	24.0	24.0
Fire Fighter	40.0	40.0	40.0	40.0	32.0
Fire Fighter Trainee				10.0	
Fire Inspector II	3.0	3.0	3.0	3.0	3.0
Fire Marshall	1.0	1.0	1.0	1.0	1.0
Office Specialist	2.0	2.0	2.0	1.0	1.0
Permit Technician II				1.0	1.0
Project Manager I			1.0		
Total Full-Time Equivalents (FTEs)	104.0	106.0	106.0	115.0	97.0

# Fire Department



## Mission:

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

## Key Objectives for Strategic Goals:

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- Provide the most professional level of fire suppression, emergency medical care, hazardous material mitigation, fire prevention and education to the residents of our community.
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### 3. Promote economic vitality

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

### 4. Promote sustainable communities

- Continue with REACT/CERT training in order to provide our residents with the knowledge and training necessary to survive a disaster.
- Create and support programs to assist City residents with employment opportunities.

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- Promote transparency and inclusion within the Fire Department to maximize the effectiveness and potential of all personnel.
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# Fire Department Administration Division

## Goal

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## Description

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

## 2010-11 Supporting Actions

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

**2.20.b** Pursue grant funds.

**2.20.c** Hire new firefighters.

**2.20.d** Promote eligible fire personnel.

## Success Indicators

Output		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>2.20.b</b>	# of grant funds received	1	*	*	1
<b>2.20.c</b>	# of new fire trainees hired	10	*	*	5
<b>2.20.d</b>	# of fire engineer promotions	3	*	5	2
	# of fire captain promotions	2	*	2	2
	# of battalion chief promotions	1	*	*	1

## Effectiveness

<b>2.20.c</b>	% of new firefighters completing probation	0%	*	*	100%
<b>2.20.d</b>	% of promoted engineers completing probation	100%	*	*	100%
	% of promoted captains completing probation	100%	*	*	100%
	% of promoted battalion chiefs completing probation	100%	*	*	100%

## Efficiency

<b>2.20.a</b>	Cost for entry level exam	\$0	*	*	\$0
	Cost for engineer exam	\$14,500	*	\$14,500	\$14,500
	Cost for captain exam	\$0	*	*	\$0
<b>2.20.b</b>	Grant funds received	\$5,000,000	\$71,914	\$173,878	\$4,826,122

# Fire Department Emergency Operations

## Goal

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

## Description

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

## 2010-11 Supporting Actions

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

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>2.20.b</b>	# of trained paramedics	13	20	20	10
<b>2.20.c</b>	# of automatic aid responses	1,100	607	1,000	1,200
<b>2.20.d</b>	# of pump tests in fire engines	10	*	10	10
	# of hoses tested	1,773	422	1,311	1,700
	# of hydrants tested	1,798	608	1,190	1,800

### Effectiveness

<b>2.20.a</b>	% of alarms answered within six minutes of notification	85%	75%	80%	80%
<b>2.20.d</b>	% of pumpers that pass pump test	100%	*	100%	100%

### Efficiency

<b>2.20.c</b>	Cost of automatic aid responses	\$175,000	*	*	*
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# Fire Department

## Fire Prevention

### Goal

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

### Description

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

### 2010-11 Supporting Actions

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

### Success Indicators

<b>Output</b>		<b>2010 Goal</b>	<b>2010 Mid-Year Actual</b>	<b>2010 Year End Projection</b>	<b>2011 Proposed</b>
<b>2.20.a</b>	# of public education presentations	100	26	90	90
	# of fire safety information presentations to City neighborhood councils	10	4	10	10
<b>2.20.b</b>	# of fire investigations conducted	20	14	20	20
<b>2.20.c</b>	# of mercantile occupancy inspections	700	175	700	700
	# of permitted occupancy inspections	900	382	900	675
<b>2.20.d</b>	# of VHFHSZ inspections	4,700	3,900	3,900	3,900
<b>2.20.e</b>	# of fire plan reviews	300	89	150	150
<b>2.20.f</b>	# of other UFC inspections	800	177	300	300

### Effectiveness

<b>2.20.e</b>	% of plan reviews completed within two (2) weeks	100%	80%	70%	100%
<b>2.20.c</b>	% of mercantile occupancies inspected	100%	25%	100%	100%
	% of permitted occupancy inspections	100%	42%	100%	75%

### Efficiency

<b>2.20.b</b>	Cost per fire investigation	\$2,064	\$1,841	\$2,062	\$2,064
<b>2.20.c</b>	Cost per permitted occupancy inspection	\$597	\$488	\$448	\$448
<b>2.20.e</b>	Cost per plan review	\$454	\$391	\$391	\$391

# Fire Department Support Services

## Goal

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

## Description

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

## 2010-11 Supporting Actions

- 2.20.a** Ensure the Department and its divisions operate within budget limits.
- 2.20.b** Obtain grant funding whenever possible to reduce costs.
- 2.20.c** Conduct capital projects on-time and within budget.
- 2.20.d** Ensure that the Department's equipment meets the National Fire Protection Association (NFPA) Fire Apparatus Standards.
- 2.20.e** Ensure all monthly and quarterly budget reports are prepared and submitted timely.

## Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>2.20.b</b>	# of grant funds received	0	0	0	1
<b>2.20.c</b>	# of capital projects completed	6	0	2	5
<b>2.20.e</b>	# of monthly and quarterly budget reports prepared	16	8	16	*

### Effectiveness

<b>2.20.a</b>	% of financial accounts on target	100%	100%	100%	100%
<b>2.20.c</b>	% of capital improvement plan projects completed within budget	100%	50%	100%	100%
<b>2.20.d</b>	% of safety equipment replaced	20%	10%	20%	20%

### Efficiency

<b>2.20.b</b>	Total dollar amount of grant funds received	\$0	\$0	\$0	*
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# Fire Department Training Division

## Goal

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

## Description

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

## 2009-10 Supporting Actions

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

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

**2.20.c** Maximize efficiencies through inter-governmental collaborations and grant funding.

## Success Indicators

		2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
<b>Output</b>					
<b>2.20.a</b>	# of training academies conducted	1	0	0	1
	# of in-house trainings provided	60	43	60	60
	# of personnel trained to become hazardous materials technicians	3	3	3	3
<b>2.20.c</b>	# of grant funds received	1	0	0	1

### Effectiveness

<b>2.20.a</b>	% of new fire fighter trainees completing academy	100%	0	0	100%
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### Efficiency

<b>2.20.b</b>	Cost for academy training per recruit	\$5,181	0	0	\$6,005
	Per firefighter cost of training expenses	\$2,282	\$2,282	\$2,282	\$2795
<b>2.20.c</b>	Grant funds received	1	0	0	1

# Fire Department

## Office of Emergency Services

### Goal

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

### Description

The Office of Emergency Services is the support arm of government which coordinates efforts between local and federal, state and county levels. OES develops and coordinates plans and training for all types of major emergency (earthquake, hazardous materials release, winter storms, flooding, etc.) for EOC (Emergency Operations Center) staff, coordinating efforts with industry, neighboring jurisdictions and the community.

### 2010-11 Supporting Actions

- 2.20.a** Ensure all 162 Emergency Operations Center (EOC) staff/City employees complete federally mandated NIMS/ICS 300 training as federally mandated by the end of the year.
- 2.20.b** Conduct one City-wide EOC exercise yearly in accordance with federal and state NIMS mandates, unless there is an actual incident.
- 2.20.c** Work with all City departments to ensure they have current Departmental Operations Plans (DOP).
- 2.20.d** Continue to improve Richmond's ability to respond to any major disaster by conducting Community Emergency Response Team (REACT/CERT) program training, and two community-wide drills yearly.
- 2.20.e** Review, revise and maintain the Richmond Emergency Operations Plan in accordance with federal and state NIMS (National Incident Management System) mandates.
- 2.20.f** Coordinate collaborative planning efforts with federal, state, county, neighboring jurisdictions, Industry/Business and Nonprofit agencies to enhance the level of community preparedness, including planning, training, and exercise activities, including plans for PWD/E (People with Disabilities/Elderly) populations.
- 2.20.g** Ensure all upper level EOC (Emergency Operations Center) staff/City employees complete federally mandated NIMS 400 Training as federally mandated in 2009/2010.
- 2.20.h** Achieve and maintain the IAEM (International Association of Emergency Management) Certified Emergency Management certification.
- 2.20.i** Pursue grant funds.

# Fire Department

## Office of Emergency Services

### Success Indicators

	Output	2010 Goal	2010 Mid-Year Actual	2010 Year End Projection	2011 Proposed
2.20.a	# of EOC courses conducted	2	0	2	2
2.20.b	# of City emergency preparedness drills, exercises or actual incident	1	1	1	1
2.20.c	# of Departmental Operations Plan created, revised and submitted	18	11	18	18
2.20.d	# of community members trained in REACT/CERT response efforts	125	70	125	125
	# of REACT/CERT 20 hour courses conducted	4	3	4	4
	# of REACT/CERT community emergency preparedness drills and exercise	2	1	2	2
2.20.e	# of reviews and revisions of emergency operations plans	4	3	4	4
2.20.f	# of collaborations across the county, state, and nation to improve plans and response capabilities	105	55	105	105
	# of public education presentations	15	5	15	15
	# of community events/fairs	15	3	15	15
	# of community members attending public education events	8,000	0	8,000	8,000
2.20.g	Hold or coordinate NIMS 300 and 400 courses for EOC Staff	2	1	2	1
2.20.h	Attend trainings, planning efforts to maintain CEM	2	1	2	2
	# of collaborations with functional needs agencies, advocates PWD/E partners	12	10	12	12

### Effectiveness

2.20.c	% of departments with Departmental Operations Plans	100%	55%	100%	100%
2.20.g	% of EOC staff completed NIMS/ICS 100 training	100%	75%	100%	100%
	% of EOC staff completed NIMS/ICS 200 training	100%	75%	100%	100%
	% of EOC staff completed NIMS/ICS 300 training	100%	50%	100%	100%
	% of EOC staff completed NIMS/ICS 700 training	100%	75%	100%	100%

### Efficiency

2.20.d	Cost for REACT/CERT community training courses and drills	\$8,700	\$4,000	\$8,700	\$8,700
2.20.i	Grant funds received	\$37,000	0	\$37,000	\$37,000

# FIRE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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

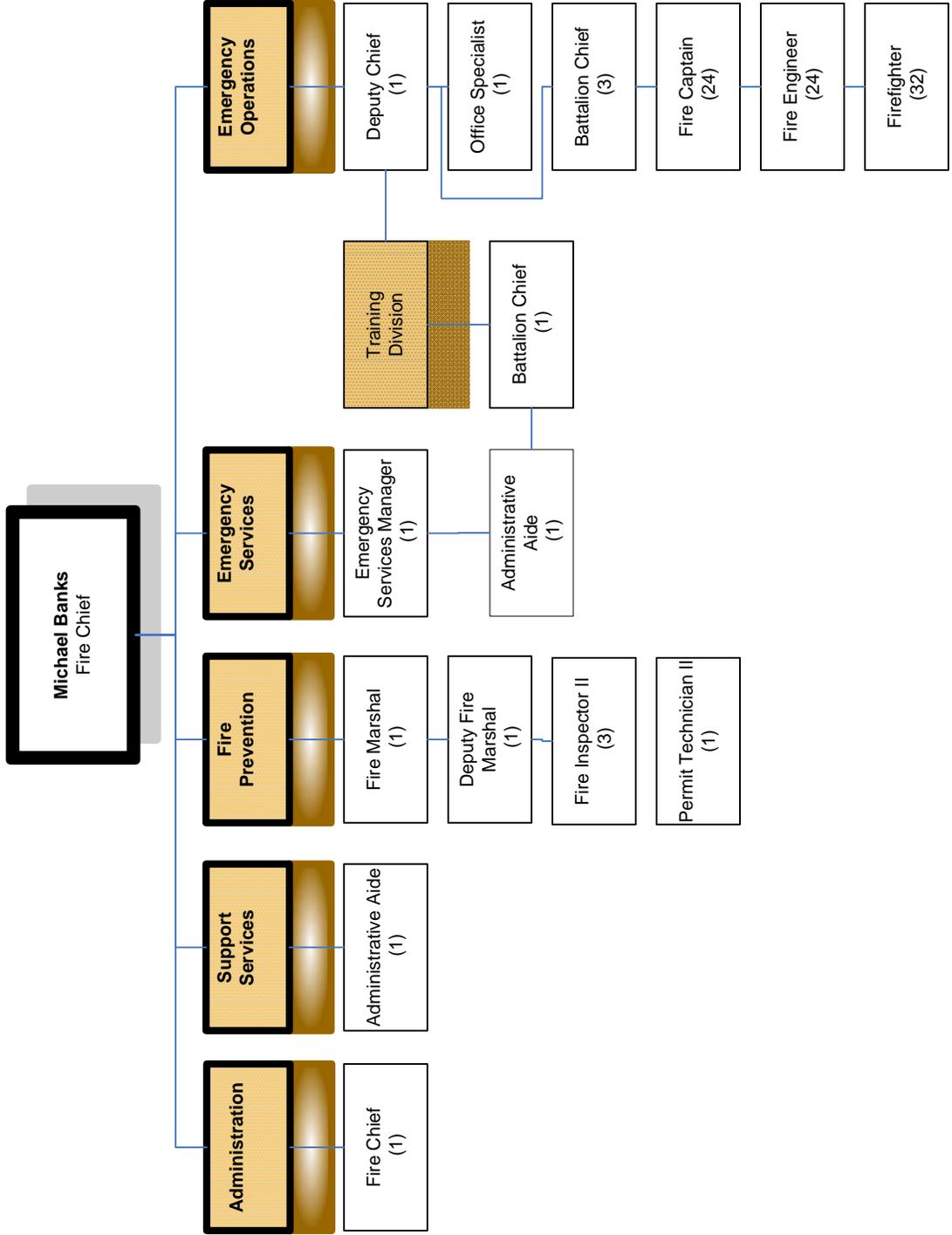


# Fire Department FY2010-11 Organizational Chart

Existing FTE = 97, Adopted FTE = 97

**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>FIRE DEPARTMENT</b>					
Administrative Aide	1.0	2.0	2.0	2.0	2.0
Administrative Secretary	1.0	1.0			
Battalion Chief	4.0	4.0	4.0	4.0	5.0
Business Analyst II		1.0			
Deputy Chief	1.0	1.0	1.0	1.0	
Deputy Fire Marshall	1.0	1.0	1.0	1.0	1.0
Emergency Services Manager	1.0	1.0	1.0	1.0	1.0
Executive Secretary II			1.0	1.0	1.0
Fire Captain	24.0	24.0	24.0	24.0	24.0
Fire Chief	1.0	1.0	1.0	1.0	1.0
Fire Engineer	24.0	24.0	24.0	24.0	24.0
Fire Fighter	40.0	40.0	40.0	40.0	32.0
Fire Fighter Trainee				10.0	
Fire Inspector II	3.0	3.0	3.0	3.0	3.0
Fire Marshall	1.0	1.0	1.0	1.0	1.0
Office Specialist	2.0	2.0	2.0	1.0	1.0
Permit Technician II				1.0	1.0
Project Manager I			1.0		
<b>Total Full-Time Equivalents (FTEs)</b>	<b>104.0</b>	<b>106.0</b>	<b>106.0</b>	<b>115.0</b>	<b>97.0</b>

# Fire Department - 20 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	28,792,451	30,124,224	20,560,674	28,679,278	(1,444,946)	-5%
Outside Funded Svc - Fund 1006	7,364	109,212	220,566		(109,212)	0%
Emergency Med Svc -Fund 1007	7,659		27,139	29,534	29,534	100%
Hazmat - Fund 1013	311,822	326,799	184,030	727,500	400,701	55%
General Capital Fund 2001	1,527,000				-	0%
Impact Fee - Fund 2113	13,167		5,662	4,176	4,176	100%
<b>Sources Total</b>	<b>30,659,463</b>	<b>30,560,235</b>	<b>20,998,071</b>	<b>29,440,488</b>	<b>(1,119,747)</b>	<b>-4%</b>
<b>USES BY TYPE</b>						
Salaries	13,515,524	14,419,811	9,909,818	13,675,759	(744,052)	-5%
Benefits	10,245,249	10,127,968	6,957,381	10,507,423	379,455	4%
Professional Services	157,332	294,682	145,254	441,460	146,778	33%
Other Operating Expenses	831,342	1,241,092	759,422	487,751	(753,341)	-154%
Utilities	44,215	42,400	27,394	33,920	(8,480)	-25%
Equipment & Contract Services	261,304	309,985	195,355	25,997	(283,988)	-1092%
Cost Pool	3,925,724	4,599,086	3,303,859	3,702,870	(896,216)	-24%
Asset/Capital Outlay	453,376	675,397	342,060	136,451	(538,946)	-395%
Grant Expenditure	156,573	329,662	84,270	500,637	170,975	34%
Operating Transfer Out	32,156			160,016	160,016	100%
<b>Uses-Operating Expenditure Total</b>	<b>29,622,795</b>	<b>32,040,083</b>	<b>21,724,813</b>	<b>29,672,284</b>	<b>(2,367,799)</b>	<b>-8%</b>
<b>USES BY ORG CODE</b>						
Administration-01201022	2,149,622	2,897,538	2,175,042	2,215,002	(682,536)	-31%
Suppression-01202022	23,004,389	23,287,037	15,838,245	22,979,646	(307,391)	-1%
Prevention -01203022	1,669,785	1,585,529	1,181,876	1,353,879	(231,650)	-17%
Support Services-01204022	1,281,045	1,581,130	888,908	1,431,623	(149,507)	-10%
Training-01205022	522,881	506,504	320,168	467,685	(38,819)	-8%
Office of Emergency Med Svc-01206022	164,729	266,486	156,433	231,443	(35,044)	-15%
Outside Funded Grant-10601022	92,507	136,515	123,073		(136,515)	0%
Office of Emergency Svc-10706022	21,761		13,478	202,500	202,500	100%
Hazmat Prevention-11301022+11303022	115,665	180,511	7,520	322,353	141,842	44%
Hazmat Support-11304022		74,282	15,489	218,016	143,734	66%
Hazmat Training-11305022	50,199	73,802	46,979	250,137	176,335	70%
Capital Outlay-20101022	375,774	1,316,836	911,307		(1,316,836)	0%
Impact Fees-21301022	174,437	133,913	46,294		(133,913)	0%
<b>TOTAL BUDGET</b>	<b>29,622,795</b>	<b>32,040,083</b>	<b>21,724,813</b>	<b>29,672,284</b>	<b>(2,367,799)</b>	<b>-8%</b>