

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, Richmond Youth Corps and Solar Richmond 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 festivals, marches, rallies, and activities for peace, education, social justice, and unity.
- Support community policing efforts through effective working relationships with community members, neighborhood councils, West Contra Costa Family Justice Center, and Richmond Police Department.

New/Green Economy: continue to build a strong, responsible, local economy with social equity and environmental sustainability

- Advance Richmond-specific green programs: continue to expand our local green job training in all possible ways; advance solar financing and incentive opportunities for residents and businesses, including our low-income homeowners; continue "green" tours throughout Richmond, especially for our youth; support and promote the City of Richmond/Chamber of Commerce Green Expo.
- Continue to work within the East Bay Green Corridor Partnership in furthering the East Bay as the economic engine of the new green economy. Continue to work on unifying policy work, including solar permit fee waivers for residential and uniform solar fees for commercial.
- Advance a sustainable and healthy local economy by encouraging small business development and encourage sustainable practices in all businesses.
- Participate in the final development of the updated general plan, including the development of the climate change element and public health element.
- Support approval and beginning of implementation of our Bicycle and Pedestrian Plans.

Mayor's Office

- Participate in a collaborative effort working closely with the Environmental Initiatives team in the City Manager's Office/Department to expand our green environmental policies and activities in the City of Richmond.
- Collaborate with residents and community stakeholders to promote the formation of worker-owned cooperatives in Richmond as a worker empowerment based model of economic development and job creation.

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 Groundwork Richmond program, Health Eating Active Living (HEAL), Urban Tilth, Richmond Rivets and EcoVillage Learning Farm to give community members an opportunity to learn about growing healthy food and beautifying our City.
- Support ongoing efforts to protect our natural resources including a healthy, open, accessible shoreline, preserved hillsides, and clean waterways.
- Promote policies that celebrate public art and promote artistic performances.
- Advance new creative industries and tourism in our City to help uplift Richmond's image.
- Support the rights of our immigrant families and advocate for the human rights of all our residents.
- Continue the effort to empower and celebrate women leaders and organizations making positive change in our community by hosting the 5th Annual International Women's Day event in March 2012.
- Co-sponsor a youth event (planned by youth) in collaboration with local organizations to elevate the voices, talents, and efforts of our youth for social justice and unity.
- 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.
- Meet on a regular basis with other elected officials including West County and Contra Costa County Mayors, and other regional bodies, to address relevant multi-jurisdictional concerns.

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 FY2011-12 Organizational Chart

Existing FTE = 3.67

Legend:



Existing Pos.



Proposed Pos.



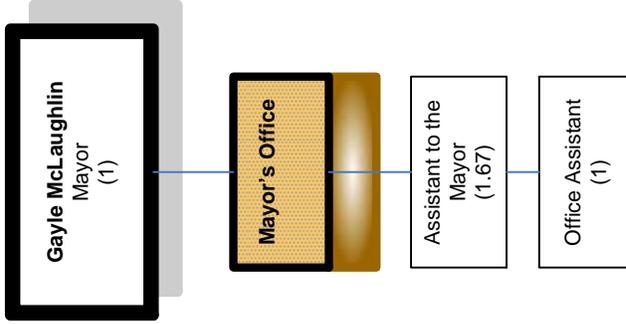
Reclassification



Main Program



Sub-Program



City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	5 XcdHhX FY2011-2012
OFFICE OF THE MAYOR					
Mayor	1.0	1.0	1.0	1.0	1.0
Assistant to the Mayor	1.0	1.67	1.67	1.67	1.67
Office Assistant		1.0	1.0	1.0	1.0
Senior Assistant to the Mayor	1.0				
Total Full-Time Equivalents (FTEs)	3.0	3.67	3.67	3.67	3.67

Office of the Mayor-10 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 5 XcdHXX	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	637,274	474,342	337,591	481,315	6,973	1%
Sources Total	637,274	474,342	337,591	481,315	6,973	1%
USES BY TYPE						
Salaries	233,129	235,689	174,562	234,390	(1,299)	-1%
Benefits	139,785	144,202	101,531	125,299	(18,903)	-15%
Professional Services	41,626	40,600	23,951	85,600	45,000	53%
Other Operating Expenses	17,293	22,250	7,420	22,250	-	0%
Utilities	3,456	5,379	2,282	5,739	360	6%
Equipment & Contract Services					-	
Cost Pool	201,985	26,222	27,846	4,812	(21,410)	-445%
Asset/Capital Outlay					-	
Operating Transfers Out				3,225	3,225	100%
Uses-Operating Expenditure Total	637,274	474,342	337,591	481,315	6,973	1%
USES BY ORG CODE						
Office of the Mayor (Admin) - 01101011	637,274	474,342	337,591	481,315	6,973	1%
TOTAL BUDGET	637,274	474,342	337,591	481,315	6,973	1%

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 businesses through effective and efficient permitting processes.

4. Promote sustainable communities

- Support and implement programs that will address blight.
- Promote environmentally-friendly 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.

2011-12 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

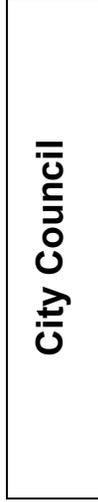
Success Indicators

		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
	Output				
5.11.a	# of actions taken as a response to biennial community survey results	25	14	25	20
5.11.b	# of scheduled public meetings, hearings, and study sessions	100	40	90	100
5.11.e	# of resolutions and ordinances issued	150	73	125	125
5.11.f	# of Joint City Council and WCCUSD Board Meetings	4	0	2	2
5.11.g	# of environmentally-friendly initiatives/policies implemented in line with environmental urban accords	12	5	7	10
5.11.h	# of City Council-endorsed outreach events and/or meetings held	20	10	20	20

Effectiveness

5.11.c	% community communication through collaborations, outreach, and public meetings	100%	42%	100%	100%
5.11.d	% participation in City Council members' public policy education and awareness of effective policy implementation	100%	47%	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 FY2011-12 Organizational Chart

Existing FTE = 7

Legend:



Existing Pos.



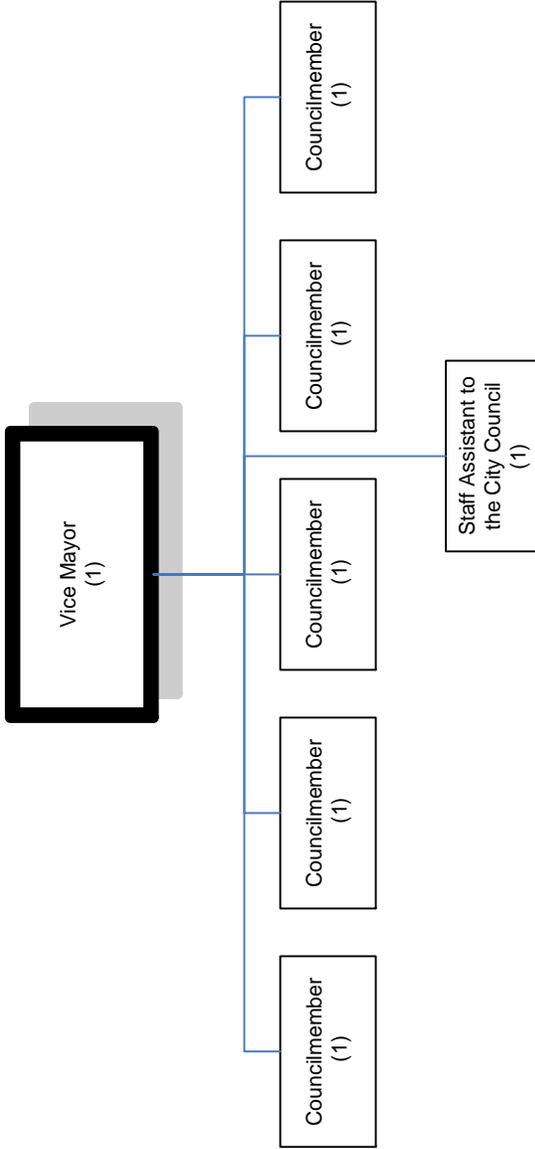
Main Program



Proposed Pos.



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	5 XcdH/X FY2011-2012
CITY COUNCIL					
Staff Assistant to the City Council	1.0	1.0	1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	1.0	1.0	1.0	1.0	1.0

City Council-11 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 5 XcdHIX	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	829,447	474,310	345,409	386,197	(88,113)	-23%
Sources Total	829,447	474,310	345,409	386,197	(88,113)	-23%
USES BY TYPE						
Salaries	260,779	286,975	184,609	271,442	(15,533)	-6%
Benefits	130,777	124,306	88,815	111,898	(12,408)	-11%
Professional Services	129,965	136,000	111,700	101,146	(34,854)	-34%
Other Operating Expenses	18,706	8,322	4,137	10,322	2,000	19%
Utilities	1,515	1,200	931	1,200	-	0%
Equipment & Contract Services					-	
Cost Pool	287,402	(82,993)	(45,144)	(110,311)	(27,318)	25%
Asset/Capital Outlay	303	500	362	500	-	0%
Operating Transfers Out					-	
Uses-Operating Expenditure Total	829,447	474,310	345,409	386,197	(88,113)	-23%
USES BY ORG CODE						
City Council (Admin) - 01115011	812,091	457,456	339,577	353,197	(104,259)	-30%
Councilmember - 01115111	2,906	3,500	85	5,500	2,000	36%
Councilmember - 01115211	190	3,500	2,485	5,500	2,000	36%
Councilmember - 01115311	3,283	1,824	1,376		(1,824)	0%
Councilmember - 01115411	4,099	3,500	693	5,500	2,000	36%
Councilmember - 01115511	2,836	3,500	277	5,500	2,000	36%
Councilmember - 01115611				5,500	5,500	100%
Councilmember - 01115711				5,500	5,500	100%
Councilmember - 01115811	4,042	1,030	915		(1,030)	0%
TOTAL BUDGET	829,447	474,310	345,409	386,197	(88,113)	-23%A

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.

2011-12 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	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.14.b	# of agenda management system transactions	1,200	284	816	1,200
5.14.c	# of website visits to City Council agendas and minutes	16,000	10,072	5,928	16,000
	# of visits to the Boards and Commissions web page	5,000	1,725	2,275	4,000
	# of visits to the City Clerk's Office's web page	5,000	1,253	2,747	4,000

Effectiveness

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

Efficiency

5.14.b	Cost per meeting for packet generation	\$1,400	\$1,400	\$400	\$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 FY2011-12 Organizational Chart

Existing FTE = 3, Adopted FTE = 3

Legend:



Existing Pos.



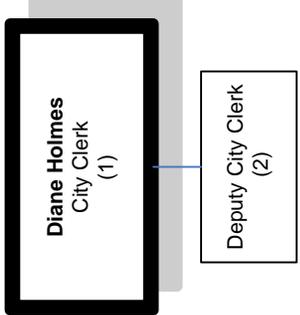
Proposed Pos.



Main Program



Sub-Program



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
CITY CLERK					
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
Total Full-Time Equivalents (FTEs)	4.0	4.0	4.0	3.0	3.0

City Clerk-14 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	396,991	848,906	567,575	479,041	(369,865)	-77%
Licenses, Permits, Fees	1,171	1,000	5,682	1,000	-	
Sources Total	398,162	849,906	573,257	480,041	(369,865)	-77%
USES BY TYPE						
Salaries	277,407	262,363	207,409	265,661	3,298	1%
Benefits	120,581	115,574	89,533	102,311	(13,263)	-13%
Professional Services	98,119	488,676	318,129	145,400	(343,276)	-236%
Other Operating Expenses	26,082	85,530	24,436	99,530	14,000	14%
Utilities					-	0%
Equipment & Contract Services					-	0%
Cost Pool	136,725	146,372	109,782	80,785	(65,587)	-81%
A87 Cost Plan Reimbursement	-260,753	-248,609	-176,031	-213,646	34,963	
Uses-Operating Expenditure Total	398,162	849,906	573,257	480,041	(369,865)	-77%
USES BY ORG CODE						
City Clerk-01141013	398,162	849,906	573,257	480,041	(369,865)	-77%
TOTAL BUDGET	398,162	849,906	573,257	480,041	(369,865)	-77%

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.
- Develop and implement a volunteer program to provide Richmond residents and other interested parties opportunities to support City departments in enhancing the physical environment.
- Oversee the City's contribution to the Nystrom United Revitalization Effort (NURVE) through the implementation of specific capital projects.
- Work with City departments and neighborhood councils to coordinate the annual neighborhood clean-up program.
- Work collaboratively with city staff to oversee the environmental remediation process at Pt. Molate and to obtain a desirable development option.
- Ensure renovation of Elm Playlot.

2. Promote a safe and secure community

- 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 Office of Neighborhood Safety and the Richmond Police Department in their efforts to reduce the crime rate.
- Ensure that community concerns regarding neighborhood issues are addressed by appropriate City departments and entities.
- Provide support to the City's neighborhood councils and community-based organizations 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.
- Provide support to Richmond-based and Richmond-serving Non-Governmental Organizations' (NGOs) such as faith-based, non-profit, and community-based organizations in the areas of capacity building, collaboration and event planning.
- Work with the West Contra Costa Unified School District to develop a plan to promote neighborhood schools and prevent school closures.
- Aid departments in securing outside funding opportunities to support built environment improvements, programs and services for Richmond residents.
- Attract green and other job-producing businesses to Richmond.
- Support the implementation of a green business recruitment and retention plan.

Office of the City Manager

- 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.

4. Promote sustainable communities

- Participate in the East Bay Green Corridor Partnership to strengthen the regional economy by supporting emerging green and sustainable industries.
- Develop outreach strategies and materials to reduce municipal, commercial and residential environmental impacts.
- Develop a Climate Action Plan.
- Implement Environmental Urban Accords actions 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.
- Support the implementation of the Healthy Richmond Initiative.
- Work with the Planning department and other City departments to ensure General Plan policies and actions, including those in the Health and Wellness Element, are implemented.

5. Promote effective government

- Work with the Finance Department and other City departments to help implement the 5-year Strategic Business Plan.
- Implement City Council directives and communicate regularly to the City Council through weekly reports and bi-monthly meetings.
- Work with the Finance Department to 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 through various forms of media.
- Ensure issues raised in the 2011 community survey are addressed.
- Work with the West Contra Costa Unified School District to develop joint use agreements to ensure the efficient and effective use of City and District facilities.

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, developing and implementing environmental initiatives, and directing major economic development projects.

2011-12 Supporting Actions

- 1.13.a** Work collaboratively with various City departments to oversee the City's contribution to the Nystrom United Revitalization Effort (NURVE).
- 1.13.b** Coordinate the annual neighborhood clean-up program.
- 1.13.c** Develop and implement a volunteer program to provide Richmond residents and other interested parties opportunities to support City departments in enhancing the physical environment.
- 3.13.a** Provide support to Non-Governmental Organizations (NGOs) in the areas of capacity building, collaboration and event planning.
- 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** Provide an initial response to all City Manager's Office directed web-based resident or employee inquiries within two business days.
- 5.13.b** 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.c** Develop and implement strategies to increase public awareness about Richmond's efforts to improve the quality of life and services.
- 5.13.d** Pursue grant funds and submit reimbursements timely.

Office of the City Manager

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
3.13.a	# of events, workshops, trainings, etc. held to support NGOs	6	5	6	5
3.13.b	Amount (lbs) of garbage collected at the neighborhood clean-ups	-	-	-	N/A
	# of dumps by residents at the neighborhood clean-ups	-	-	-	N/A
3.13.c	# of volunteers participating in CMO volunteer program	-	-	-	10
4.13.a	# of renewable energy projects initiated	2	2	2	1
	# of new municipal waste reduction and recycling strategies	2	0	1	1
	# of municipal buildings to achieve energy star rating	1	0	0	1
	# of energy efficiency/conservation projects initiated	2	2	2	1
4.13.b	# of new community-wide waste reduction and recycling strategies	2	2	2	1
	# of materials developed to increase public environmental awareness	2	2	2	2
5.13.b	# of collaborations existing between the City Manager's Office and outside agencies	10	9	10	10
5.13.c	# of strategies, including correspondence, developed and implemented to increase community awareness of Richmond's efforts	2	3	3	2
5.13.d	# of grant reimbursements submitted	-	-	-	-

Effectiveness

1.13.a	% of NURVE Capital Improvement Projects completed (5 projects total)	40%	10%	30%	50%
5.13.a	% of citizen requests through web-based technologies receiving initial response within two days	100%	100%	100%	100%
5.13.d	% of grant reimbursements submitted timely	-	-	-	100%
	# of new grants awarded	-	-	-	-

CITY MANAGER'S OFFICE PROGRAM ORGANIZATIONAL CHART

City Manager/ Program Development	City Council/Policy Development	Health & Environmental Initiatives	Point Molate
* Policy Research and Implementation	* Agenda Packet Preparation	* Climate Action Plan Development and Implementation	* Work with City Staff to Oversee the Environmental Cleanup of the Site
* Management Oversight of City Departmental Services	* Committee Staff Support	* Program Funding and Grant Opportunities Research	* Work with the Developer to Obtain a Desirable Development
* Community Relations	* Policy Recommendations	* East Bay Green Corridor Partnership Collaboration	
* City Budget Oversight and Resource Allocation	* Council Communication and Information Provision	* Implement Urban Accords Actions	
* Organizational and Employee Development	* Facilitation Decision-making Processes	* Energy Efficiency Community Block Grant Program Planning and Implementation	
* Non-Governmental Organization Support		* Solid Waste and Recycling Contract Administration	
* Inter-Governmental Relations and Engagement with agencies such as WCCUSD, EPA, DOL, DOE, and Contra Costa County		* Waste Reduction Program Development	
* Contract Information		* Regional and State Energy Program Collaboration	
* Public Administration		* Implement Energy Efficiency Measures Funded by Qualified Energy Conservation Bonds and California Energy Commission Low Interest Loans	
* Environmental Mitigation Funding Oversight		* Community Engagement	
* Inter-Departmental Collaboration		* Health & Wellness Element and Healthy Richmond Implementation Support	
* City-Wide Grant Seeking			
* Grant Administration Including Oversight of a Grant to Increase Active Park Spaces to Improve Health Outcomes			
* City - Philanthropic Partnership Development			

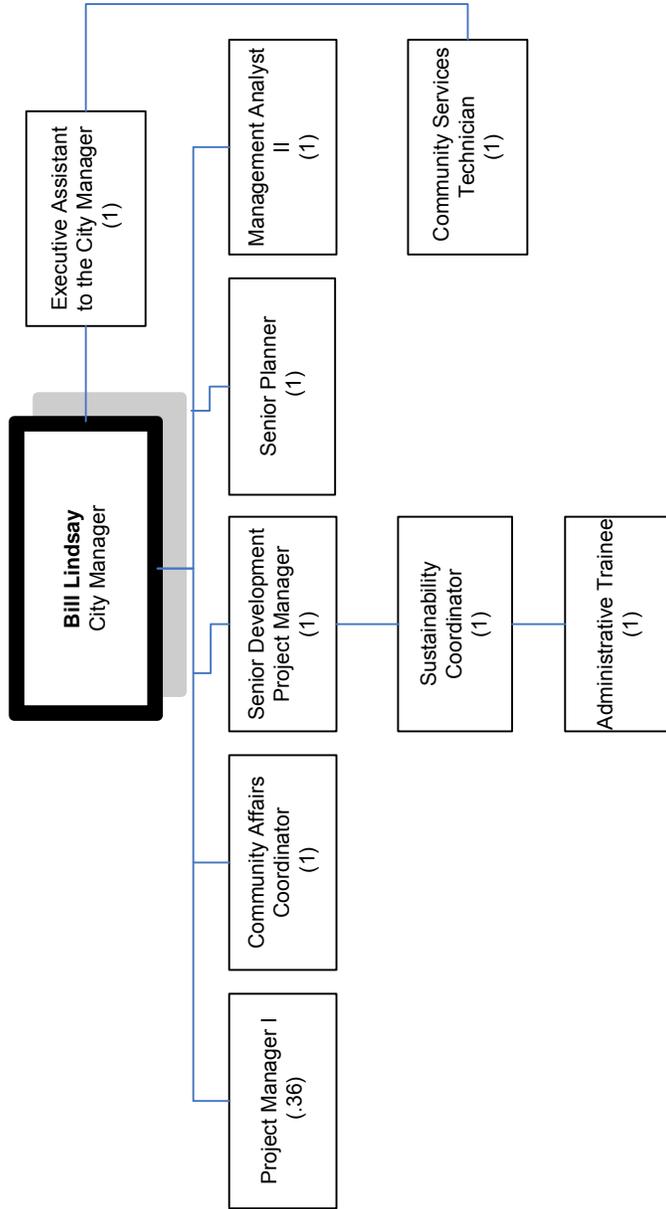


Office of the City Manager FY2011-12 Organizational Chart

Existing FTE = 10, Adopted FTE = 10

Legend:

- Existing Pos.
- Proposed Pos.
- Reclassification
- Main Program
- Sub-Program



.64 FTE of Project Manager I position is allocated in the Recreation Department

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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
CITY MANAGER					
Administrative Chief	1.0	1.0	1.0		
Administrative Student Intern	1.0				
Administrative Trainee				1.0	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	1.0
Community Services Technician	1.0	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	1.0
Management Analyst I/II	1.0	1.0	1.0	2.0	1.0
Project Manager I					1.0
Senior Development Project Manager					1.0
Senior Planner				1.0	1.0
Sustainability Coordinator			1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	7.0	8.0	9.00	10.0	10.0

City Manager-13 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	1,711,579	2,243,211	964,241	2,676,839	433,628	16%
Grants	78,687	606,423	247,160	589,913	(16,510)	-3%
Pt. Molate-1008	1,120,000	306,660	1,179,733	-	(306,660)	#DIV/0!
Veolia Mitigation-1009	25,673	25,000	25,698	25,000	-	0%
N. Richmond Waste Mitigation-1010	11,599	739,000	2,266	700,000	(39,000)	-6%
Storm Drain Impact Fee-2119	19,566	-	13,434	-	-	0%
Stormwater-4006	1,557,113	-	326	-	-	0%
Sources Total	4,524,216	3,920,294	2,432,857	3,991,752	71,458	2%
USES BY TYPE						
Salaries	1,028,606	1,060,911	795,446	1,127,940	67,029	6%
Benefits	441,863	357,606	343,919	418,353	60,747	15%
Professional Services	2,185,779	2,968,224	482,243	3,580,800	612,576	17%
Other Operating Expenses	155,544	228,477	69,329	135,970	(92,507)	-68%
Utilities	6,098	13,000	9,789	16,000	3,000	0%
Equipment & Contract Services	228,716	404,215	90,000	431,554	27,339	0%
Cost Pool	-9,678	(258,235)	(169,011)	(327,272)	(69,037)	21%
Asset/Capital Outlay	915,849	(431,844)	-	2,316,175	2,748,019	0%
Operating Transfers Out	174,698	525,000	16,835	210,000	(315,000)	
Uses-Operating Expenditure Total	5,127,473	4,867,354	1,638,550	7,909,520	3,042,166	38%
USES BY ORG CODE						
City Manager (Admin)-01131013	1,451,300	1,951,021	894,373	2,372,755	421,735	18%
City Manager (Special Projects)-01132713	338,965	898,614	317,028	893,997	(4,617)	-1%
Pt. Molate-10832613	536,947	1,281,750	239,431	1,036,593	(245,157)	-24%
Veolia Mitigation-10932813	7,440	54,413	-	35,000	(19,413)	-55%
North Richmond Waste Mitigation-11032913	296,176	781,590	174,729	735,000	(46,590)	-6%
Storm Drain Impact Fee-21931031	-	-	-	-	-	0%
Capital Outlay-20131031	-	-	126,051	2,836,175	2,836,175	100%
Stormwater (Admin)-40631431	2,496,645	331,811	12,990	-	(331,811)	0%
Stormwater (CIP)-40733031	-	(431,844)	-	-	431,844	0%
TOTAL BUDGET	5,127,473	4,867,354	1,764,600	7,909,520	3,042,166	38%

* The 2011-2012 adopted budget reflects budgeted expenditures associated with the administration of the Greenprint Project.

Adopted FY2011-12 Budget

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 effectively address gun violence, ensure greater neighborhood and community well-being and increases public safety.

Description

The Office of Neighborhood Safety ("ONS") provides and coordinates targeted intervention services to and on behalf of those identified as most likely to be involved in and/or confronted by gun violence ("the ONS population"). A priority objective of the ONS is to ensure greater accessibility and connectivity to culturally competent social, educational and economic service opportunities (real alternatives to gun violence) for this vulnerable population.

2011-12 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 individuals and families identified as being involved in gun violence.
- 2.21.c** Coordinate with appropriate public system, community and faith partners to focus prevention and intervention activities on behalf of individuals and families identified as being involved in gun violence.
- 2.21.d** Facilitate the coordination and development of a comprehensive City-wide/county-integrated prison re-entry plan.
- 2.21.e** Ensure that those returning home from lock-ups with fire-arm offenses and/or those involved with the Richmond Project inside of San Quentin State Prison receive appropriate ONS support.
- 2.21.f** Expand the number, types, coordination and capacity of activities administered in the City that serve individuals and families identified as being involved in gun violence.
- 2.21.g** Create and expand youth and young adult leadership and life skills development opportunities for individuals identified as being involved in gun violence.
- 2.21.h** Pursue grant funds and submit reimbursements timely.

Office of Neighborhood Safety

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.21.b	# of outreach contacts made annually	2,140	1,166	5,000	7,000
	# of service referrals made annually	286	103	150	215
2.21.c	# of new community and faith-based partnerships formed	2	2	2	2
	# of new best practice-based street/community level violence prevention and intervention strategies implemented	2	0	1	1
2.21.e	# of new programs developed and/or expanded to serve youth and young adults most likely to be violent offenders	1	1	1	1
	# of difficult to serve formerly incarcerated individuals receiving ONS support	114	68	114	130
2.21.f	# of neighborhood-based activities and outreach efforts developed that improve public safety outcomes	2	0	2	4
2.21.g	# of youth and young adults involved in ONS sponsored leadership and life skills development opportunities	230	139	230	250
	# of ONS contacts receiving attention, intensive support and mentoring	200	32	72	85
2.21.h	# of grant reimbursements submitted	-	-	-	-

Effectiveness

2.21.a	# of independent evaluations of ONS program strategies conducted	0	1	1	1
2.21.b	% increase of outreach contacts made annually	80%	25%	25%	25%
2.21.d	Development of a comprehensive City-wide/county-integrated prison re-entry plan	1	0	1	1
2.21.h	% of grant reimbursements submitted timely	-	-	-	100%
	# of new grants awarded	-	-	-	-

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 FY2011-12 Organizational Chart

Existing FTE = 9, 02[] ced FTE = 9

Legend:



Existing Pos.



Main Program

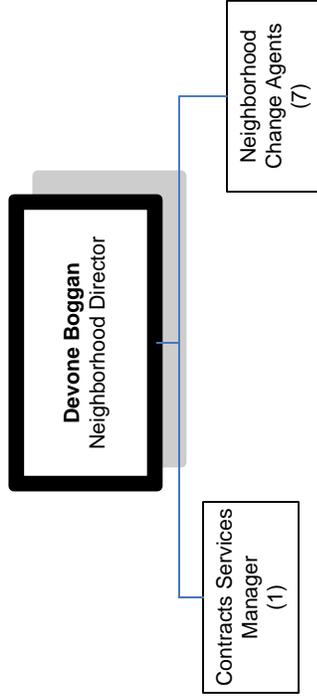


Proposed Pos.



Sub-Program

Reclassification



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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	5 Xcdled FY2011-2012
OFFICE OF NEIGHBORHOOD SAFETY					
Neighborhood Change Agents		4.0	4.0	7.0	7.0
Neighborhood Safety Director	1.0	1.0	1.0	1.0	1.0
Office Assistant II		1.0	1.0		
Operations Administrator	1.0	1.0	1.0		
Redevelopment Contract Administrator				1.0	1.0
Total Full-Time Equivalents (FTEs)	2.0	7.0	7.0	9.0	9.0

Office of Neighborhood Safety-21 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	1,936,592	2,269,333	1,163,885	1,899,717	(369,616)	-19%
State Grant	327,942	892,154	352,876	369,309	(522,845)	-142%
Sources Total	2,264,545	3,161,487	1,516,761	2,269,026	(892,461)	-39%
USES BY TYPE						
Salaries	624,269	834,625	536,993	734,625	(100,000)	-14%
Benefits	278,215	377,689	243,861	308,837	(68,852)	-22%
Professional Services	372,577	1,601,252	504,199	925,569	(675,683)	-73%
Other Operating Expenses	70,843	39,458	22,765	37,420	(2,038)	-5%
Utilities	12,051	18,385	12,533	13,000	(5,385)	-41%
Equipment & Contract Services	8,895	8,803	6,780	10,100	1,297	13%
Cost Pool	205,643	231,776	173,835	213,352	(18,424)	-9%
Asset/Capital Outlay	4,184	17,500	4,151	3,000	(14,500)	-483%
Grant Expenditures	31,962	32,000	11,645	20,000	(12,000)	-60%
Operating Transfers Out				3,123		
Uses-Operating Expenditure Total	1,608,638	3,161,487	1,516,761	2,269,026	(892,461)	-39%
USES BY ORG CODE						
Administration - 01211013	1,319,932	2,215,191	1,223,516	1,747,370	(467,821)	-27%
Grant Administration-01212013	288,706	946,296	293,245	521,656	(424,640)	-81%
TOTAL BUDGET	1,608,638	3,161,487	1,516,761	2,269,026	(892,461)	-39%

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 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.

2011-12 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		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.15.a	# of resolutions prepared, returned and reviewed within 21 days	100	41	90	100
	# of ordinances returned within 21 days	20	6	14	20
5.15.b	# of legal opinions returned within five days	750	346	705	725
	# of miscellaneous/RFQ/RFP documents returned within five days	5	2	4	5
5.15.c	# of contracts returned within 21 days	500	199	400	450

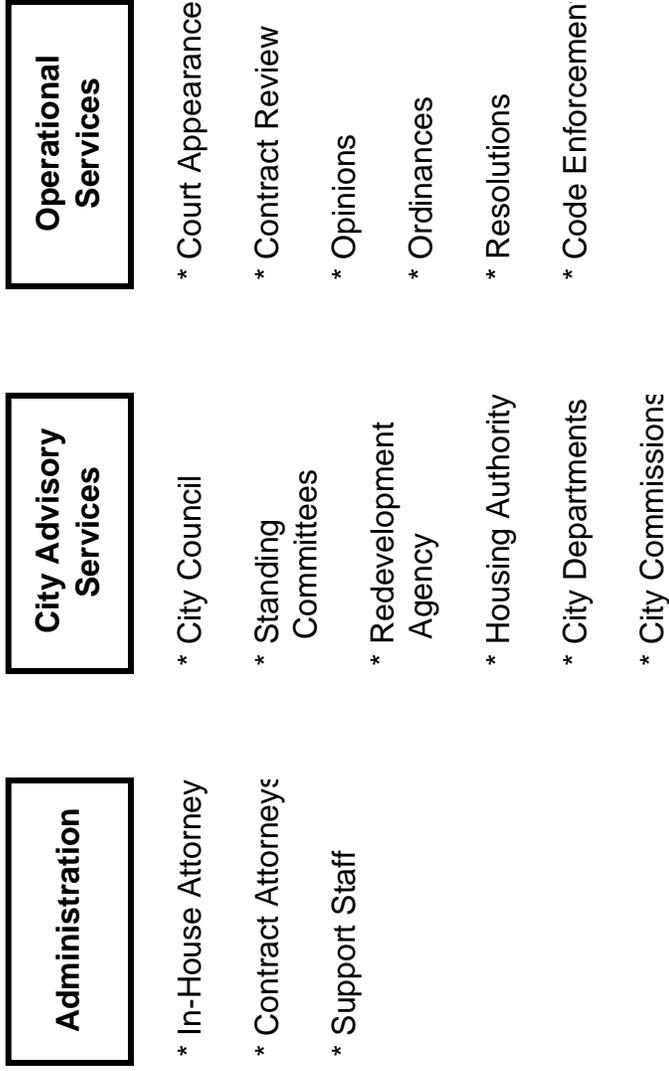
Effectiveness

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

Efficiency

5.15.e	Cost for outside counsel	\$850,000	\$320,254	\$870,000	\$967,536
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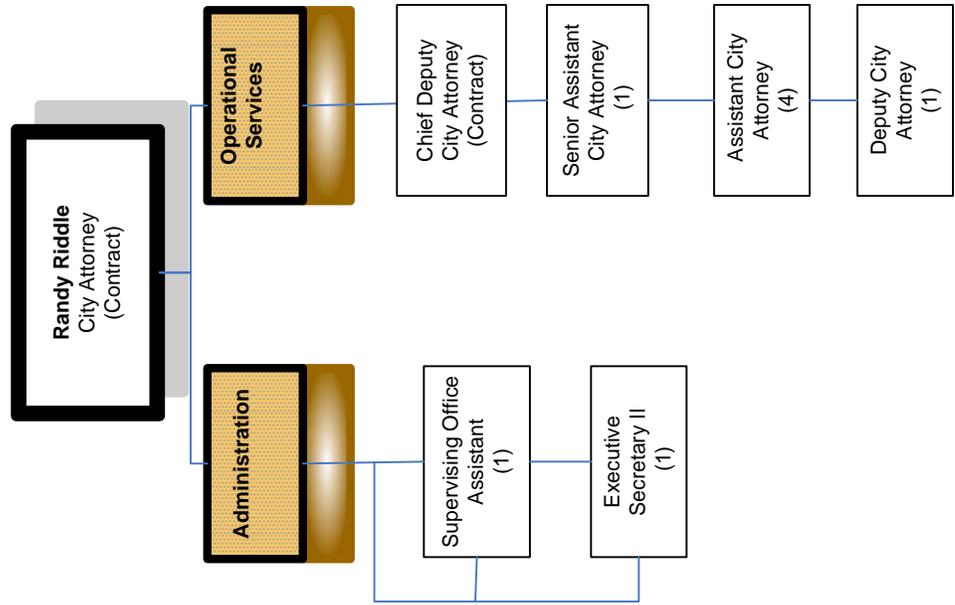
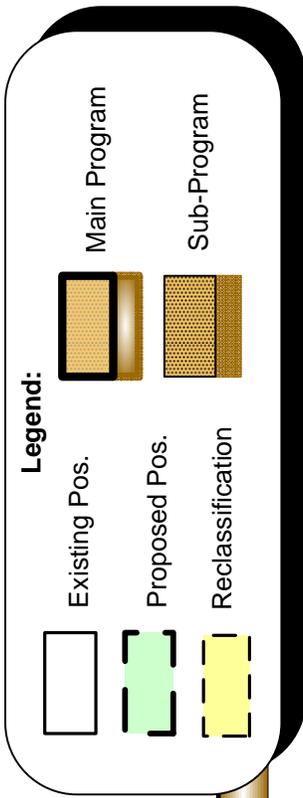
CITY ATTORNEY PROGRAM ORGANIZATIONAL CHART





City Attorney's Office FY2011-12 Organizational Chart

Existing FTE = 8, Adopted FTE = 8



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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
CITY ATTORNEY					
Assistant City Attorney	3.0	3.0	3.0	3.0	4.0
City Attorney	1.0	1.0	1.0		
City Prosecutor	1.0				
Deputy City Attorney		1.0	1.0		0.8
Executive Secretary II		1.0	1.0	1.0	1.0
Law Office Supervisor	1.0	1.0			
Legal Assistant					
Legal Secretary	1.0				
Senior Assistant City Attorney	1.0	1.0	1.0	1.0	1.0
Supervising Office Assistant			1.0	1.0	1.0
Total Full-Time Equivalents (FTEs)	8.0	8.0	8.0	6.0	7.8

City Attorney Department-15 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	2,208,532	1,701,107	1,152,096	1,482,320	(218,787)	-15%
Charges for Services			34,336	-	-	0%
Sources Total	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%
USES BY TYPE						
Salaries	655,978	660,507	494,918	721,886	61,379	9%
Benefits	278,113	271,235	198,209	247,441	(23,794)	-10%
Professional Services	855,464	876,569	548,995	817,363	(59,206)	-7%
Other Operating Expenses	26,082	17,550	13,800	21,950	4,400	20%
Utilities	3,414	3,000	2,868	3,000	-	0%
Equipment & Contract Services	6,069	339	57	7,100	6,761	95%
Cost Pool	383,413	436,157	327,105	342,133	(94,024)	-27%
A87 Cost Plan Reimbursement		-564,251	-399,519	-678,553	(114,302)	17%
Uses-Operating Expenditure Total	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%
USES BY ORG CODE						
Administration- 01151014	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%
TOTAL BUDGET	2,208,532	1,701,107	1,186,432	1,482,320	(218,787)	-15%

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.
- Enhance the mental health of community members by ensuring police accountability.

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.

2011-12 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

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.12.a	# of citizens' complaints (receiving formal investigations)	<3	2	3	<3
	# of citizens' complaints (receiving preliminary investigations only)	5	1	5	5
2.12.b	# of policies reviewed	5	0	5	5
2.12.c	# community outreach events, hearings and meetings (includes vehicle impound, alarm appeal and Police Commission meetings)	30	32	40	30
	# of citizen contacts/inquiries	140	101	140	140
Effectiveness					
2.12.a	% of complaints investigated within three months	100%	0%	75%	100%

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

POLICE COMMISSION PROGRAM ORGANIZATIONAL CHART

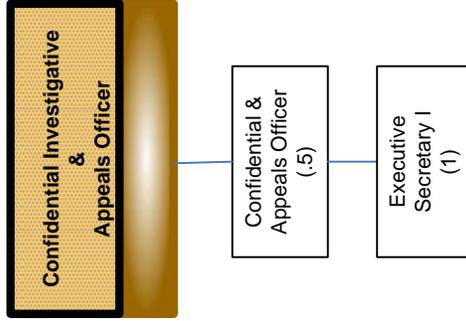
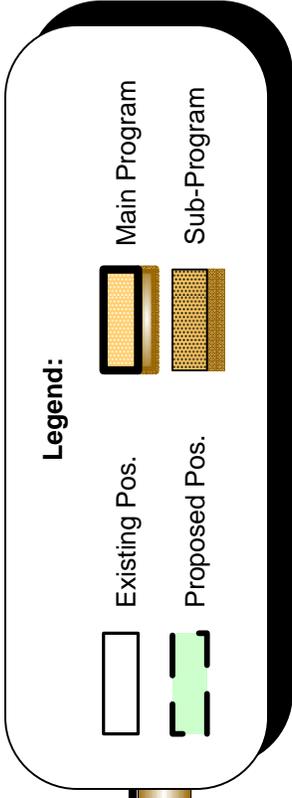


- * Investigate Complaints
- * Investigate Appeals
- * Review RPD Policies
- * Promote Positive Police-Community Relations
- * Conduct Appeal Hearings



Police Commission FY2011-12 Organizational Chart

Existing FTE = 1.5, Adopted FTE = 1.5



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
POLICE COMMISSION					
Executive Secretary I	1.0	1.0	1.0	1.0	1.0
Investigative & Appeals Officer	0.5	0.5	0.5	0.5	0.5
Total Full-Time Equivalentents (FTEs)	1.5	1.5	1.5	1.5	1.5

Police Commission Department-12 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	315,978	317,013	214,082	265,587	(51,426)	-19%
Sources Total	315,978	317,013	214,082	265,587	(51,426)	-19%
USES BY TYPE						
Salaries	141,354	163,609	106,664	163,609	-	0%
Benefits	53,835	55,583	34,604	44,336	(11,247)	-25%
Professional Services	8,313	8,744	8,024	3,900	(4,844)	-124%
Other Operating Expenses	1,986	3,706	1,210	2,706	(1,000)	-37%
Utilities	658	1,133	409	1,133	-	0%
Cost Pool	109,832	84,238	63,171	49,903	(34,335)	-69%
Grant Expenditures	0				-	0%
Uses-Operating Expenditure Total	315,978	317,013	214,082	265,587	(51,426)	-19%
USES BY ORG CODE						
Police Commission- 01121011	315,978	317,013	214,082	265,587	(51,426)	-19%
TOTAL BUDGET	315,978	317,013	214,082	265,587	(51,426)	-19%

Adopted FY2011-12 Budget

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.
- Implement the Environmental Purchasing Policy that will attract more environmentally-friendly companies and contracts throughout the City.
- Prioritize funding and CIP to improve health equity.
- Leverage other funding sources to improve health outcomes.

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 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.

2011-12 Supporting Actions

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

Finance Department Management Division

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	Submit Annual Financial Report	100%	N/A	100%	100%
	Submission of Monthly Report by end of following month:				
	• Budget Variance	12	6	12	12
	• Cash Management	12	5	12	12
	• Bank Reconciliation	84	42	84	84
	• Revenue Reconciliation	12	6	12	12
	• Treasurer's/Investment	12	5	12	12
5.17.b	# of management audits completed	3	1	3	3
5.17.d	# of quarterly City-wide performance measure progress reports	6	2	6	6
5.17.g	# of specialized professional trainings attended by Department staff	N/A	N/A	N/A	121
5.17.h	# of policies established regarding funding of and use of funds from a sustainable initiatives fund	N/A	N/A	N/A	3
5.17.i	% of proposed Operating Budget and Five-Year Capital Improvement Plan submitted	100%	N/A	100%	100%
5.17.k	% of the mid-year budget review presented	100%	N/A	100%	100%

Effectiveness

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

Finance Department

Administration Division

Goal

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

Description

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

2011-12 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

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of financial reports completed by established deadline	788	334	788	788
5.17.b	# of weekly Finance Department meetings scheduled	52	13	31	52
	# of weekly Finance Department Division meetings scheduled	144	55	124	144
5.17.c	# of Purchase Orders created in MUNIS	25	21	25	25
	# of Purchase Orders received	60	38	60	60
5.17.d	# of Finance Department contracts processed and entered into MUNIS	15	12	15	15
	# of City Agency contracts reviewed and approved in MUNIS	100	-	-	-
5.17.f	# of specialized professional trainings attended by Division staff	4	10	20	4
5.17.g	# of weekly Finance Department reports submitted	52	24	52	52
	# of weekly activity reports submitted	52	26	52	
5.17.h	# of City Council and Finance Committee agendas submitted	60	30	56	60

Effectiveness

5.17.a	% of recurring financial reports submitted within established deadline	100%	92%	100%	100%
5.17.d	% of department contracts entered into MUNIS within 24 hours of approval	100%	100%	100%	100%
5.17.e	% of performance evaluations submitted within seven days of anniversary date	100%	56%	64%	100%
5.17.f	% of Division staff attending at least two specialized professional trainings	100%	30%	50%	100%

Efficiency

5.17.c	% of Purchase Requisitions completed within 48 hours	100%	100%	100%	100%
5.17.d	% of City Agency contracts approved within established deadline	100%	-	-	-

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.

2011-12 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	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of monthly prepared fiscal reports (Debt and Swap Portfolios)	24	1	2	4
5.17.c	# of credit rating proposals completed	4	4	4	3
5.17.e	# of trainings attended to attain degree or certification	3	1	2	3
5.17.f	Submit renewed fiscal policies to Finance Committee June of each year and when needed	2	4	4	4

Effectiveness

5.17.a	% of recurring financial reports submitted within established deadline	100%	8%	16%	100%
5.17.b	Decrease the number of audit findings	<10	*		<5
5.17.c	% of the City's credit rating in the A or better category	100%	100%	100%	100%

Efficiency

5.17.d	Timely bond issuance	4	3	4	3
5.17.g	Underwriter pool refreshed	N/A	*	*	1

Finance Department

Operating & Capital Improvement Plan (CIP) Budget Division

Goal

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

Description

The Operating and Capital Improvement Plan 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 balanced and effective operating and five-year capital improvement plan budgets; monitoring and evaluating projected revenue and expenditures; and meeting division-level performance requirements. Additionally, the Division assists in the development and maintenance of the City's long-term financial plan.

2011-12 Supporting Actions

- 5.17.a** Continue to receive the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award.
- 5.17.b** Continue to receive the California Society for Municipal Finance Officers Association (CSMFO) Excellence in Budgeting Award in the categories of operating budget, capital improvement plan budget, and public communications.
- 5.17.c** In collaboration with the City Manager's Office, prepare and present balanced proposed Operating and Five-Year Capital Improvement Plan budgets by the first Tuesday in May of each fiscal year for adoption by June 30th.
- 5.17.d** Ensure that all division financial reports are published on the internet within 10 days of distribution.
- 5.17.e** Assist departments in completing monthly budget-to-actual variance reports by the 10th 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 and capital improvement plan budgets align with the Five-Year Strategic Business Plan and Long-Term Financial 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** Ensure the number of audit findings remain below ten.
- 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 weekly personnel action aging reports.
- 5.17.l** Prioritize funding and CIP to improve health equity.
- 5.17.m** Leverage other funding sources to improve health outcomes.

Finance Department

Operating & Capital Improvement Plan (CIP) Budget Division

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of budget award applications submitted	4	3	3	4
5.17.c	# of budget documents prepared	3	2	3	3
	# of budget committee meetings with City Manager and Finance Director	12	6	11	12
5.17.e	# of city-wide variance reports completed	12	6	12	12
	# of CIP variance reports completed	12	2	12	12
5.17.h	# of budget adjustments received	200	86	200	200
5.17.i	# of employees pursuing certifications and/or college degrees	1	2	2	1
5.17.k	# of personnel action and aging reports submitted	104	52	104	104

Effectiveness

5.17.a	# of awards received from GFOA	1	0	1	1
5.17.b	# of awards received from CSMFO	2	0	1	2
5.17.d	% of financial reports published on the internet within 10 days of distribution	100%	95%	95%	100%
5.17.e	% of budget reports submitted by the 10th day of the following month	100%	95%	95%	100%
5.17.h	# of budget adjustments processed within 48 hours of receipt	100%	100%	100%	100%
5.17.i	# of trainings attended by division staff to obtain degree or certification	2	14	16	16
	# of continuing education units (CPE) received	16 hrs	88 hrs	90 hrs	90 hrs
5.17.j	# of audit findings	<10	0	2	<10
5.17.l	# of CIP project that improve health equity	-	-	-	85
5.17.m	# of new funding sources to improve health outcomes	-	-	-	3

Efficiency

5.17.i	# of degree or certifications attained	1	0	1	1
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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.

2011-12 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.
- 5.17.h** Prepare monthly grant variance reports by the 15th day of the following month.

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	Street audit completed by the end of October	100%	100%	100%	100%
5.17.b	Single audit of federal grants completed by the end of March	100%	-	100%	100%
5.17.c	# of specialized professional trainings attended by Division staff	2	-	0	1
5.17.d	# of grants declined or denied	0	0	1	0
	# of grants awarded	12	5	19	15
5.17.f	# of grant trainings with departments	4	-	13	4
5.17.h	# of City-wide variance reports completed	-	-	-	12

Effectiveness

5.17.e	Reduction in the number of new audit findings in the single audit	<10	-	7	<8
5.17.g	Update grant database with new grant information within 10 working days	100%	100%	90%	100%
5.17.h	% of grant variance reports submitted by the 15th day of the following month	-	-	-	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.

2011-12 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 information sharing and enhance transparency throughout the City of Richmond by assisting with community meetings and events.

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of performance measurement data requests submitted	<300	82	275	<250
	# of quarterly performance measurement reports completed	6	2	6	6
5.17.b	# of Five-Year Strategic Business Plan update meetings	23	10	30	32
5.17.d	# of community Block Club meetings attended	10	0	10	10
	# of private and public community meetings and events attended	7	4	7	10

Effectiveness

5.17.c	# of trainings attended by Division staff to obtain degree or certification	2	5	5	3
	# of credits attained for performance measurement certification	-	-	-	9
5.17.a	% of quarterly performance measurement reports from departments submitted on time	-	-	-	>75%

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.

2011-12 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.
- 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** Streamline and improve key processes
- 5.17.e** Maintain successful purchasing card audit reviews.
- 5.17.f** Apply for the Achievement of Excellence in Procurement Award sponsored by the National Institute of Government Purchasing (NIGP) and California Association of Public Purchasing Officers (CAPPO).
- 5.17.g** Increase 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** Educate internal customers and vendors on procurement processes.
- 5.17.k** Increase the number of environmentally-friendly contracts for supplies or services.
- 5.17.m** Implement Environmental Purchasing Policy.

Finance Department

Purchasing Division

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of new vendors registered on-line in vendor database	1,150	503	* 880	1,000
	# of vendor outreach events conducted	-	-	-	2
	# of workshops held with vendors "How to do business with the City"	-	-	-	1
5.17.b	# of solicitations posted to the Bids-Online System per fiscal year	115	41	115	125
5.17.c	# of purchase orders created/changed per fiscal year	920	594	920	940
	# of contracts created/changed per fiscal year	-	-	-	460
5.17.d	Create templates for solicitations	-	-	--	4
5.17.e	# of purchase card audits five to ten card holders per month	60	57	94	84
5.17.f	Apply for AEP Award by May 2012	-	-	-	-
5.17.g	# of annual customer satisfaction surveys to internal customers	1	*	1	1
5.17.i	# of trainings attended by division staff to attain a degree or certification	14	15	25	25
	# of continuing education credit/education hours earned	40	43.5	60	60
5.17.j	# of purchasing procedures trainings given by division staff	24	12	24	24
5.17.k	# of new environmentally-friendly contracts	15	7	15	15

Effectiveness

5.17.a	Increase number of Richmond Businesses registered on BidsOnline from 7% to 11%	-	-	-	>11%
5.17.c	% of requisitions that comply with City's policies	-	-	-	>85%
	% of contracts that comply with City's policies	-	-	-	>85%
5.17.e	% of successful purchasing card transaction audit reviews	85%	92%	90%	90%
5.17.f	Receive AEP Award	100%	*	100%	100%
5.17.g	Satisfaction rate in annual customer surveys by March 2012	90%	*	90%	90%
5.17.h	% of purchase orders created within five days of receipt of requisitions	99%	99%	99%	99%
	% of purchasing inquiries responded to within 24 hours	99%	99%	99%	99%
5.17.i	# of CPPB certified employees	-	-	-	2
5.17.m	% of Environmental Purchasing Policy Implemented	-	-	-	100%

*Lost 270 Vendors during cleansing of database

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. Implement a program identifying unlicensed businesses in Richmond to increase the Business License Tax revenue for the City of Richmond.

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.

2011-12 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, 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	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	Revenue collected				
	• Property Taxes	\$25.5M	\$14.6	\$26.2M	\$25.7M
	• Sales & Use Tax	\$23.9M	\$4.3	\$23.9M	\$24.1M
	• Local Taxes-UUT	\$50.9M	\$26.1	\$50.9M	\$52.5M
	• Local Taxes-Other	\$7.7M	\$2.0	\$7.2M	\$7.2M
	• Police	\$12.5M	\$6.9	\$12.3M	\$12.4M
	• Paratransit	\$1.5M	\$890k	\$1.5M	\$1.5M
	• Fire	\$1.6M	\$759k	\$1.7M	\$1.7M
	• Recreation	\$715k	\$453k	\$715k	\$715k
	• Building/Planning	\$5.9M	\$3.8	\$5.9M	\$5.9M
	• Port	\$21.5M	\$21.5M	\$21.5M	\$21.5M
	• Business License	\$2.9M	\$562k	\$2.9M	\$3.1M

Effectiveness

5.17.b	% of Accounts Receivables paid within				
	• 0-30 days of notice	75%	45%	50%	60%
	• 31-60 days of notice	15%	17%	20%	30%
	• 61-90 days of notice	10%	1%	5%	10%
	% of Revenue collected YTD				
	• Business License	100%	19%	100%	100%
	• Property Taxes	100%	56%	100%	100%
	• Sales & Use Tax	100%	18%	100%	100%
	• Local Taxes – UUT	100%	51%	100%	100%
	• Local Taxes – Other	100%	28%	100%	100%
5.17.c	# of policies revised	1	0	1	1
5.17.d	# of cashier transactions	15,000	9047	18,000	18,000
5.17.e	# of trainings attended to attain certification or degree by Division staff	0	27	40	40

Efficiency

5.17.f	# of reports completed	200	162	300	300
	% of reports completed and submitted on time	100%	100%	100%	100%
5.17.g	# of new business licenses processed	600	459	600	600
5.17.h	Reduce the number of adjusting entries	3	4	4	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.

2011-12 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		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of checks processed	7,200	3,121	1,158	7,500
5.17.b	# of invoices processed within 10 days	6,600	3,936	1,510	7,000
	• 0-30 Days	>158	143	168	<170
	• 31-60 Days	<20	61	36	>18
	• 61-90 Days	<12	38	27	>10
	• 91-120 Days	<07	22	22	>12
	• Over 120 Days	<20	295	14	>17
	Total number of outstanding invoices	<99	271	267	>80
5.17.d	# of trainings attended by Division staff	*	7	1	4
5.17.f	# of prepared 1099 Misc Forms	230	*	171	245
	# of transactions for the Quarterly Diesel Fuel Taxes Reports	600	*	153	700
	# of transactions for the Quarterly Use Sales Taxes Reports	1,300	473	155	1,450

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.

2011-12 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 18th and three Retirement Plans State Controller's Reports by December 31st 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.

Finance Department

Treasury Division

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of monthly prepared fiscal reports (investment and cash)	24	7	24	24
5.17.b	Minimize number of year-end adjusting entries posted	<5	3	5	<4
5.17.c	# of State Controller's reports submitted	5	6	6	6
5.17.d	# of trainings attended by Division staff to obtain degree or certification	6	5	6	8
	# of CPE credits attained	15	31	40	30
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	4	10	12
5.17.g	Cash transactions recorded within two days	800	360	800	800
5.17.h	Prepare monthly cash flow analysis	12	6	12	12

Effectiveness

5.17.a	% of fiscal reports completed and reconciled within five days of General Ledger close	100%	77%	100%	100%
	% of investment reports presented to City Council on time	100%	95%	100%	100%
5.17.b	% of year-end journal entries and reports prepared	100%	90%	95%	100%
5.17.c	% of State Controller's Reports submitted by due date (October 18 and December 31)	100%	100%	100%	100%
5.17.e	% of broker/dealer financials received	100%	40%	80%	100%
5.17.f	Invest 99% of available cash	100%	99%	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%	85%	80%	100%
	% of cash-related journal entries posted within two business days of transaction date	100%	77%	80%	100%

Efficiency

5.17.f	Increased interest income over LAIF	\$300,000	\$148,400	\$175,000	\$250,000
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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.

2011-12 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

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of prepared and distributed payroll on time	24	16	24	24
5.17.b	# of quarterly tax returns filed on time	4	2	4	4
	# of annual tax returns filed on time (W-2 & 1099R)	2	2	2	2
	# of prepared and distributed W-2s by January 31 st	100%	100%	100%	100%
	# of prepared and distributed 1099Rs by deadline	100%	100%	100%	100%
5.17.e	# of reconciled benefit reports quarterly	4	2	4	4
5.17.f	# of off-cycle checks created per pay period (average)				
	• Division Error	<10	38	<50	<40

Effectiveness

5.17.b	# of tax penalties realized	0	0	0	0
	# of W-2 and 1099R errors	0	0	0	0
5.17.c	% of posted payroll forms on the internet	100%	100%	100%	100%
5.17.d	# of trainings attended by Division staff	0	0	2	4
	# of CPE credits attained	0	0	128	128

Efficiency

5.17.a	Payroll processes completed within six working days (keying time sheets, checking time entered/preparing checks)	100%	100%	100%	100%
5.17.e	% of reports prepared and submitted on time	100%	95%	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.

2011-12 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 31st of each year.
- 5.17.d** Complete all bank reconciliations within 30 days of month-end closing.

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.17.a	# of CAFRs submitted to GFOA for Certificate of Achievement for Excellence in Financial Reporting	1	1	1	1
5.17.c	# of adjusting journal entries submitted to the auditors during the preparation of the City's Comprehensive Annual Financial Report	5	8	8	10
5.17.d	# of bank reconciliations completed within 30 days of month-end close	84	29	54	84

Effectiveness

5.17.a	# of awards received from GFOA for Certificate of Achievement for Excellence in Financial Reporting	1	1	1	1
5.17.b	# of trainings attended by Division staff	6	3	15	6
	# of CPE credits attained	4	0	106	82
5.17.d	% of bank reconciliations completed within 30 days of month-end close	100%	79%	75%	100%

FINANCE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Administration	Budget Division	General Ledger	Treasury Division	Payroll
* Coordination of Efforts	* Annual Budget Preparation & Publishing	* Ensure proper use of Generally Accepted Accounting Principals (GAAP) Compliance	* Cash Management	* Payroll Services
* Special Projects	* Mid-Year Budget Review	* State, Federal and Local Government Financial Reporting	* Investments Mgmt	* Tax Reporting
* Long-Term Financial Plan	* Internal Service/Indirect Cost Allocations	* Monthly Bank & Cash Reconciliations	* Debt Management	* Payroll Report
* Five-Year Business Plan	* Revenue & Expense Analysis & Forecasts	* City Financial Position Monitoring & Reporting	* Finance Committee Agenda Items	* Employee Reimbursements
* Work Flow Studies	* Variance Analysis	* Financial Guidance to Departments	* Banking Relationships	* Medical Reimbursements
* Audit Management Reports	* Monthly Reports to City Manager & Budget Committee	* Financial Accounting & Analysis	* LTFP Reports	* Personnel Action Processing
* Performance Progress Reporting - Citywide CIP & Operating Budget	* Position Control Processing and Reporting	* Financial Statements Preparation	* CAFR & Audit Preparation	* Cobra Payment
* City Council & Finance Committee Agenda Items	* Long-Term Financial Sub-Committees	* Financial Audit Management	* Capital Market Liaison	* Employee Deductions
* Program Oversight	* Community Budget Presentations	* Debt Accounting	* Debt Issuance Activity	* PERS Contribution Reporting
* ERP Project Management	* User Training		* OPEB and Pension Funds	* Professional Reimbursements
* Coordinate Consulting Assignments			* State Controller's Report	* Pension Payroll Processing
* Contract Management				
* Prepare Personnel Actions				

FINANCE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Revenue Collection	Accounts Payable	Purchasing	Grants/Internal Audits Management	Capital Improvement Plan (CIP)
* General Billing	* Invoice Tracking	* Develop & Establish procurement policies and procedures	* Monitor Compliance with Regulations	* Capital Planning
* Cashiering	* Cal-Card Processing	* Contract Management	* Coordinate Single Audit	* Project Accounting
* Department User Training	* Timely Invoice Payment	* Manage BidsOnline System	* Grants Clearinghouse	* Monthly CIP Reporting
* Business Licensing	* Vendor Invoices	* Maintain Vendor Database	* Grant Financial Reporting	* Monthly CIP Variance Analysis
* Revenue Projections	* 1099 Reporting	* Manage Cal-Card Program	* User Training	* Annual & Mid-Year CIP Budget Preparation
* Daily Cash Reconciliations		* Monitoring Compliance With City Policies	* Performance Audits	* Liaison to Departments with CIP Projects
* Payment Processing			* Street Report Audit	* Long-Term Financial Plan - CIP Sub-Committee
* Petty Cash Disbursement			* Monthly Grant Variance Report & Analysis City Policies	* Prepare CIP Budget for CSMFO Award Application
* Deferred Compensation				
* Reconciliations				
* Collections				

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
FINANCE DEPARTMENT					
Accountants I/II	5.0	11.0	11.0	8.0	8.0
Accounting Assistant II	2.0	1.0	1.0	1.0	1.0
Accounting Manager	2.0	1.0	1.0	1.0	1.0
Budget Administrator	1.0	1.0	1.0	1.0	1.0
Budget Analyst I/II	5.0	5.0	7.0	4.0	4.0
Business License Specialist	1.0	1.0	1.0		
Buyer I/II	2.0	2.0	2.0	2.0	2.0
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			
Executive Secretary I	1.0	1.0	1.0	1.0	1.0
Executive Secretary II	1.0	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
Finance Manager I					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	0.8
Payroll Coordinator	2.0	2.0	2.0	2.0	2.0
Payroll Supervisor			1.0	1.0	1.0
Payroll Specialist		1.0	1.0	1.0	1.0
Project Manager I	1.0	1.0			
Purchasing Assistant				1.0	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	3.0	1.0	1.0	1.0	1.0
Senior Budget Analyst	1.0	1.0	1.0	1.0	1.0
Senior Buyer	1.0	1.0	1.0		
Student Intern	1.0	1.0			
Total Full-Time Equivalents (FTEs)	39.0	42.0	42.0	34.0	34.8

Finance Department-17 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	4,652,094	3,520,462	2,809,686	3,161,847	(358,615)	-11%
Capital Outlay Fund-2001		141,600		-	(141,600)	100%
Other Revenue	34,813		1,062	910	910	100%
Sources Total	4,686,907	3,662,062	2,810,748	3,162,757	(499,305)	-16%
USES BY TYPE						
Salaries	3,216,744	2,891,499	2,216,979	3,047,582	156,083	5%
Benefits	1,498,508	1,359,364	1,022,080	1,275,409	(83,955)	-7%
Professional Services	738,256	816,389	549,837	436,560	(379,829)	-87%
Other Operating Expenses	149,088	143,393	72,594	105,900	(37,493)	-35%
Utilities	3,413	4,500	3,671	6,125	1,625	27%
Equipment & Contract Services	11,498	1,000		1,000	-	0%
Cost Pool	1,069,895	1,117,888	838,404	570,666	(547,222)	-96%
Asset/Capital Outlay		1,300		1,300	-	0%
A87 Cost Plan Reimbursement	-2,000,495	-2,673,270	-1,892,817	-2,281,785	391,485	-17%
Uses-Operating Expenditure Total	4,686,907	3,662,062	2,810,748	3,162,757	(499,305)	-16%
USES BY ORG CODE						
Administration-01171115	2,133,800	2,447,694	1,845,596	1,740,159	(707,535)	-41%
Grants-01171215	(153,517)	128,910	27,623	110,885	(18,025)	-16%
General Accounting-01172015	572,677	53,484	126,234	199,770	146,286	73%
Budget (Operating)-01173415	190,213	185,340	158,465	359,259	173,919	48%
Payroll-01174015	375,780	191,244	146,052	253,175	61,931	24%
Treasury-01175715	430,150	92,029	84,168	103,578	11,549	11%
Accounts Payable-01176015	241,151	166,505	138,597	185,701	19,196	10%
Revenue Collection-01177015	615,862	270,458	184,827	(42,335)	(312,793)	739%
Purchasing-01178015	180,420	15,068	12,510	145,210	130,142	90%
Budget (CIP)-20173515	100,371	111,330	86,675	107,355	(3,975)	-4%
TOTAL BUDGET	4,686,907	3,662,062	2,810,748	3,162,757	(499,305)	-16%

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

- 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.

2011-12 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** Improve the recruitment, testing and classification process.
- 5.18.e** Reduce the severity and frequency of annual liability claims.
- 5.18.f** Identify environmentally-friendly companies to participate in the Health and Wellness Fair.
- 5.18.g** Provide safety training for City employees to reduce frequency of workplace injuries.
- 5.18.h** Conduct workplace safety inspections.
- 5.18.i** Process workers' compensation claims in a timely manner.
- 5.18.j** Process general and police officer applications in a timely manner.
- 5.18.k** Increase the number of employees attending the annual Health and Wellness Fair.
- 5.18.l** Encourage the participation of vendors participating in the Health and Wellness Fair.

Human Resources Management Department

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.18.c	# of City-wide trainings provided	10	5	10	10
	# of employees attending City-wide trainings	400	73	200	200
5.18.e	# of targeted training for workplace injuries	10	3	10	10
5.18.f	# of companies offering "green" products and services participating in Health and Wellness Fair	5	0	5	5
5.18.g	# of safety trainings provided	15	17	20	15
	# of employees attending safety trainings	500	168	300	300
5.18.h	# of workplace safety inspections	50	18	50	50
5.18.i	# of annual worker's compensation claims	-	-	-	<200
5.18.j	# of general applications/police officer applications submitted	1,000/ 1,500	1,159/ 483	1,000/700	1,000/700
5.18.k	# of employees attending annual Health and Wellness Fair	350	0	350	350
5.18.l	# of vendors participating in the annual Health and Wellness Fair	25	0	25	25

Effectiveness

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%	90%	95%
	% of employees evaluated annually	98%	90%	95%	98%
5.18.c	% of employees that felt that they benefited from the City-wide trainings	100%	0%	100%	100%
5.18.d	% of job announcements e-mailed to neighboring cities and City departments	50%	30%	40%	50%
	% of recruitment contract fulfilled with City departments to establish roles, responsibilities, and timeframes for recruitments	100%	90%	98%	100%
	% of recruitments that were completed within contract time frame	80%	80%	80%	80%

HUMAN RESOURCES DEPARTMENT PROGRAM ORGANIZATIONAL CHART

Administration	Personnel Services	Labor Relations Services	Risk Management	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 FY2011-12 Organizational Chart

Existing FTE = 15

Legend:



Existing Pos.



Proposed Pos.



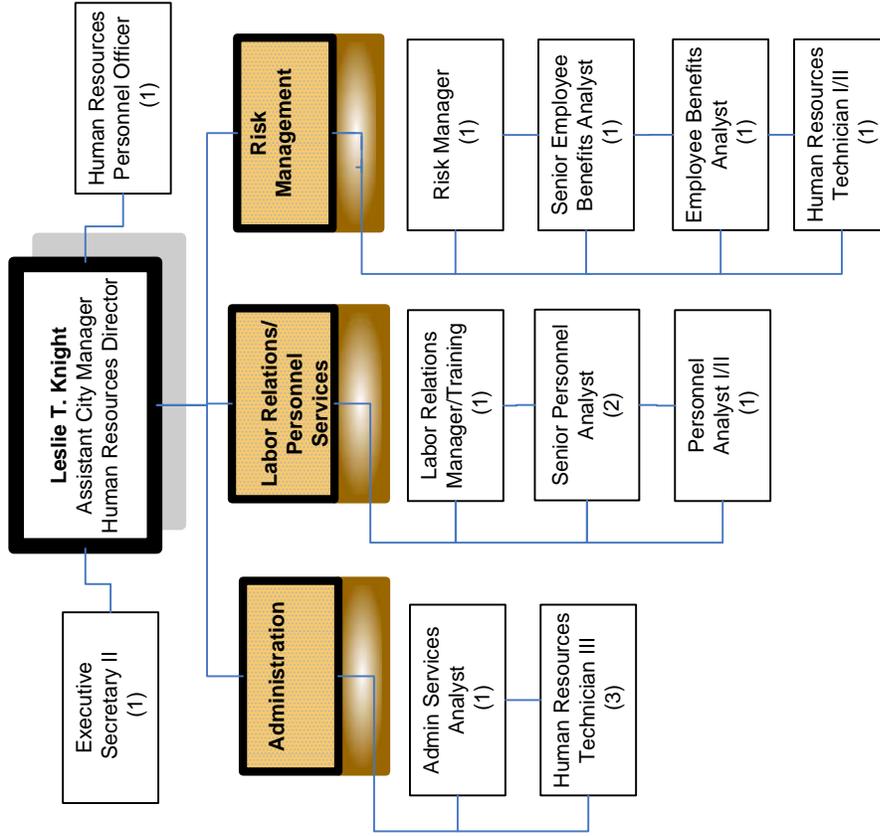
Reclassification



Main Program



Sub-Program



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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
HUMAN RESOURCES					
Administrative Services Analyst	1.0	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	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	1.0
Human Resources Technician II	1.0				
Human Resources Technician III	2.0	3.0	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	1.0	1.0	1.0	
Principal Personnel Analyst	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	1.0
Senior Personnel Analyst	1.0	2.0	1.0	1.0	2.0
Total Full-Time Equivalent (FTEs)	16.0	16.0	16.0	15.0	15.0

Human Resources-18 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001	1,396,138	1,090,260	892,906	938,070	(152,190)	-16%
Risk Management-5001	18,592,065	13,247,305	11,802,867	13,247,295	(10)	0%
Charges for Services	18,290,513	12,574,145	11,375,613	12,574,135	(10)	0%
Sources Total	19,988,203	14,337,565	12,695,772	14,185,365	(152,200)	-1%
USES BY TYPE						
Salaries	2,781,383	1,699,113	2,045,475	1,707,996	8,883	1%
Benefits	1,314,472	734,785	1,190,562	695,143	(39,642)	-6%
Professional Services	1,165,486	1,808,013	912,212	1,860,720	52,707	3%
Other Operating Expenses	64,461	128,083	25,037	121,080	(7,003)	-6%
Utilities	4,149	3,313	4,139	3,313	-	0%
Equipment & Contract Services		7,000		7,000	-	0%
Provision for Insurance Loss	7,155,208	13,407,321	6,169,922	13,150,150	(257,171)	-2%
Cost Pool	-173,805	320,763	281,250	365,812	45,049	12%
Asset/Capital Outlay	652	14,500		13,000	(1,500)	-12%
Operating Transfers Out				5,541,138	5,541,138	100%
Uses-Operating Expenditure Total	12,312,006	18,122,891	10,628,598	23,465,352	5,342,461	23%
USES BY ORG CODE						
Human Resources (Admin) - 01181016	1,396,138	1,090,260	892,906	938,070	(152,190)	-16%
Risk Mgmt (Admin) - 50182116	1,677,987	3,064,755	2,208,940	8,545,511	5,480,756	64%
Risk Mgmt Worker's Comp - 50182216	8,199,766	6,695,606	4,491,523	5,947,368	(748,238)	-13%
Risk Mgmt General Liability - 50182316	1,038,115	7,272,270	3,035,230	8,034,403	762,133	9%
TOTAL BUDGET	12,312,006	18,122,891	10,628,598	23,465,352	5,342,461	23%

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., Economic Development opportunities, Health and Wellness), 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.

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.
- Implement City-wide document management system.
- Manage and enhance technology infrastructure in the Civic Center Campus.
- Collaborate with departments to effectively keep information on the City's website and social media current. Provide links to other Boards and agendas.

Information Technology Department

Information Technology Division

Goal

To maintain an infrastructure and architecture that is secure, reliable, adaptable, scalable, and driven by best practices 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), website management, 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.

2011-12 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.
- 5.26.h** Ensure all City departments effectively keep information on the City's website and social media current. Provide links to other Boards and agendas.

Information Technology Department

Information Technology Division

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.26.a	# of work orders completed	2,000	848	2,000	2,000
5.26.d	# of desktop users	800	750	800	800
	# of City software trainings	50	24	50	50
5.26.g	# of internal MUNIS support work orders completed	200	367	200	200
5.26.h	# of website updates	N/A	N/A	N/A	300

Effectiveness

5.26.a	% of help desk requests with same day response	99%	90%	98%	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	99%	99%	99%	99%
5.26.f	% of users rating IT services good or better	99%	99%	99%	99%

Efficiency

5.26.c	Average cost per user per month (desktop)	\$124	\$124	\$124	\$50
5.26.e	Average cost per user per month (GIS)	\$36	\$36	\$36	\$30
	Average cost per user per month (ERP)	\$126	\$126	\$126	\$83
5.26.f	Average cost per IT backbone user per month	\$338	\$338	\$338	\$241

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.

2011-12 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

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.26.b	# of work orders	500	169	2,000	2,000
5.26.c	# of employees trained on new phone system	850	650	800	800

Effectiveness

5.26.a	% of respondents rating Telecom services satisfactory or better on IT customer survey	98%	98%	98%	98%
5.26.b	% of service requests responded to on same day	85%	85%	99%	99%
5.26.c	% of employees that feel competent using new phone system	100%	99%	99%	99%

Efficiency

5.26.a	Average cost per telephone user per month	\$120	\$120	\$120	\$103
	Average cost per cell phone user per month	--	--	--	\$30
	Average cost per Blackberry user per month	--	--	--	\$63

KCRT – Cable Television Division



Mission:

KCRT aims to “Tell Richmond's Story” in Richmond, in the Bay Area, and around the world through TV (KCRT), radio (KCOR 7.90AM), and the Web (KCRT.com, Streaming Media through Granicus, and using Facebook & YouTube Social Networking) and to provide information about City services, events, resources, and opportunities to promote the City.

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

- Provide a quality signal in all areas of communications.
- Using all communications means available, continue to promote the City of Richmond's goals and amenities beyond Richmond's borders.

2. Promote a safe, secure, and healthy community

- Work with City departments, West Contra Costa Unified School District, county agencies, and regional youth-oriented non-profits to produce programming that supports a safe, secure, and healthy 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

- Continue to investigate the potential for new revenue sources and fund development.
- Support revenue development for both KCRT and Recreation using various audio-visual systems such as the big screen projector in the auditorium.
- Working with other departments, to promote Richmond as a destination for business, culture, home buying, and quality living.
- 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.
- Produce programming that highlights City's-services.

KCRT – Cable Television

Goal

To maximize the use of the City's local government access channel (KCRT) to deliver via television, radio and the internet City messages and information, and to promote Richmond as a destination for business, culture, recreation, and healthy community. 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.

2011-12 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's function in a variety of career options.
- 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.
- 5.26.h** Continue to provide Richmond citizens with health and wellness television programs and information.

KCRT – Cable Television

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
5.26.b	# of graphic and video productions	900	463	900	900
5.26.c	# of locally-produced programming	325	463	480	325
5.26.d	# of new programs produced annually	289	120	200	240
5.26.f	# of departmental requests for technical assistance	125	77	150	150
5.26.h	# of health & wellness programs aired, includes replays	-	-	-	-
	# of health & wellness graphic productions on DATANET	-	-	-	-

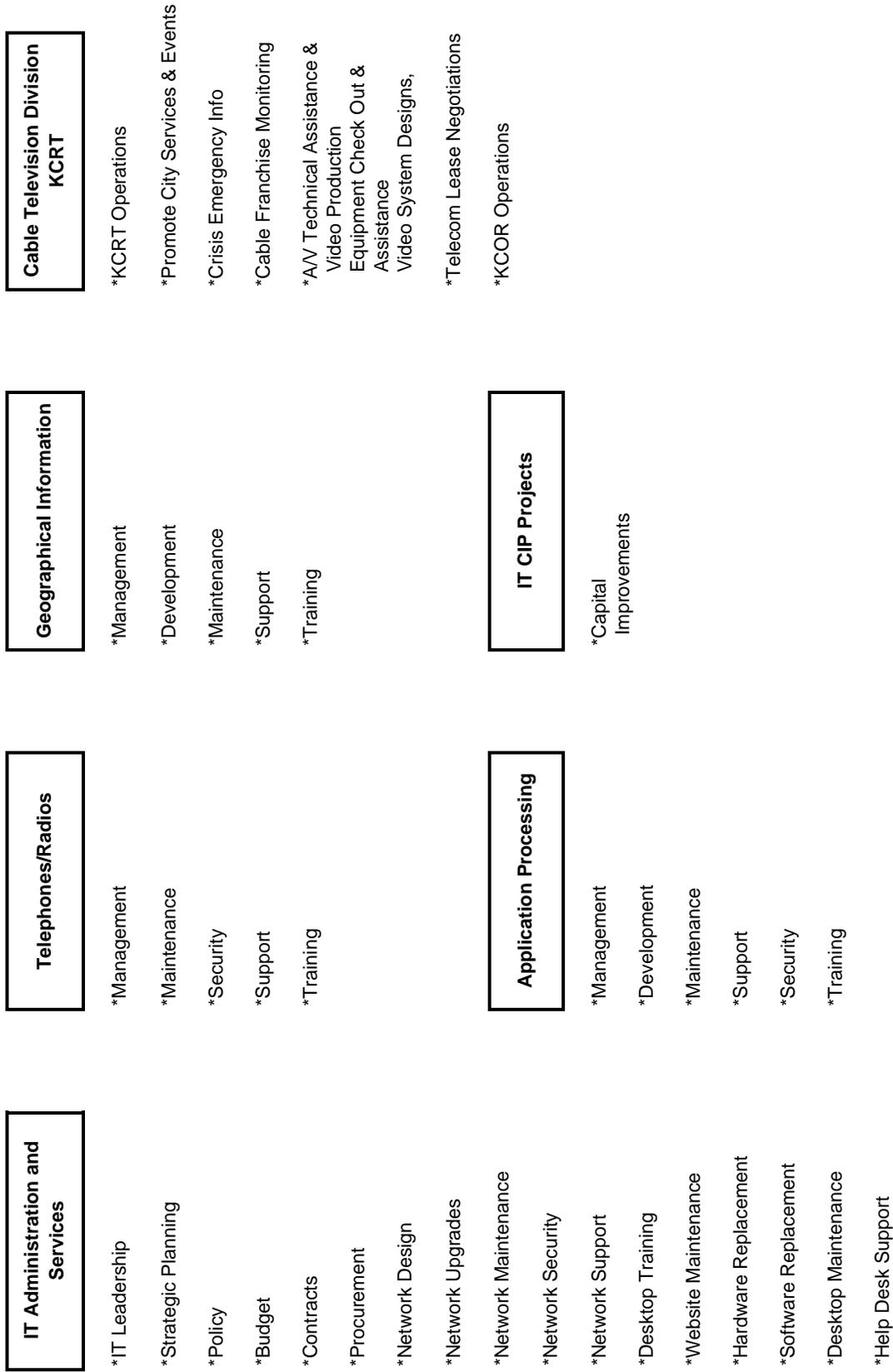
Effectiveness

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	75%	85%	85%	75%
5.26.e	% of staff trained in ICS and State Office of Emergency Preparedness	100%	80%	80%	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 studio style production (Council & other Meetings, with built-in environment)	\$7.00	\$7.00	\$7.00	\$7.00*
	Average cost per finished minute of field production (outside of built-in environment)	\$400.00	440.00	440.00	900.00*

**INFORMATION TECHNOLOGY DEPARTMENT
PROGRAM ORGANIZATIONAL CHART**





Information Technology FY2011-12 Organizational Chart

Existing FTE = 17

Legend:



Existing Pos.

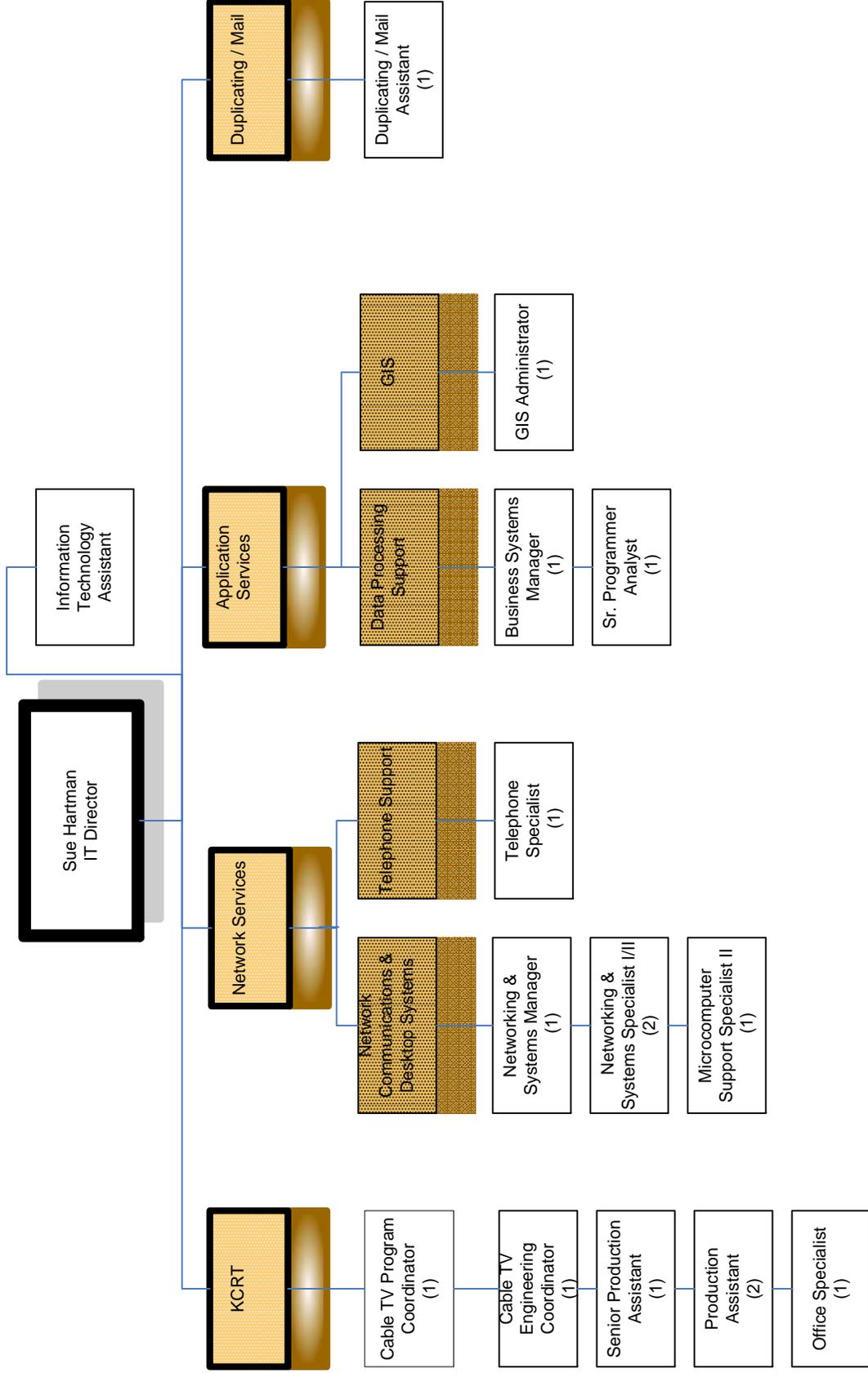


Main Program



Sub-Program

Reclass Pos.



City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
INFORMATION TECHNOLOGY					
Business Systems Analyst I/II	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	1.0	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	1.0
Microcomputer Support Specialist Trainer	1.0				
Network & Systems Manager	1.0	1.0	1.0	1.0	1.0
Network & Systems Specialist I/II	3.0	3.0	2.0	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 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	1.0	1.0
Web Coordinator		1.0	1.0		
Total Full-Time Equivalents (FTEs)	23.0	22.0	21.0	17.0	17.0

Information Technology-26 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2009-10 Actual	FY2010-11 Adjusted	FY2010-11 Actual Thru March-2011	FY2011-12 Adopted	\$ Chg From FY2010-11	% Chg From FY2010-11
SOURCES BY FUND						
General Fund-0001				3,110,571	3,110,571	100%
KCRT-4008	1,182,893	1,082,748	518,821	1,082,748	-	0%
Information Technology-5002	6,673,731	6,645,000	4,894,125		(6,645,000)	0%
Charges for Services	6,641,942	6,645,000	4,864,374		(6,645,000)	0%
Sources Total	7,856,624	7,727,748	5,412,946	4,193,319	-3,534,429	-84%
USES BY TYPE						
Salaries	1,804,088	1,630,127	1,226,417	1,533,067	(97,060)	-6%
Benefits	741,531	765,780	569,080	664,884	(100,896)	-15%
Professional Services	817,733	943,428	386,684	759,457	(183,971)	-24%
Other Operating Expenses	243,517	330,019	132,461	233,492	(96,527)	-41%
Utilities	552,547	575,690	399,395	575,690	(0)	0%
Equipment & Contract Services	1,028,011	721,071	283,019	639,047	(82,024)	-13%
Cost Pool	745,129	1,497,142	1,122,867	(507,026)	(2,004,168)	395%
Asset/Capital Outlay	667,148	294,950	105,165	291,445	(3,505)	-1%
Debt Service Expenditure	42,565	597,928	297,959		(597,928)	0%
Operating Transfers Out	500,000	1,100,695	1,100,695		(1,100,695)	0%
Uses-Operating Expenditure Total	7,142,268	8,456,831	5,623,742	4,190,056	(4,266,775)	-102%
USES BY ORG CODE						
KCRT Cable Television - 40864181	1,472,709	1,039,492	702,871	957,490	(82,002)	-9%
KCRT Cable Television (CIP) - 40864281	18,798	126,000	9,507	121,995	(4,005)	-3%
Info Tech (Admin) - 50261017	2,231,005	4,596,526	3,331,521	577,297	(4,019,229)	-696%
Info Tech-Telecomms - 50262117	1,250,473	971,896	589,429	851,882	(120,014)	-14%
Info Tech-GIS - 50262217	276,151	278,612	150,245	254,397	(24,215)	-10%
Info Tech (CIP) - 50262317	447,398	2,259	2,259		(2,259)	0%
Info Tech-ERP - 50262417	842,284	782,267	414,609	768,992	(13,275)	-2%
Info Tech-Desktop Support - 50262917	349,024	251,312	203,602	226,959	(24,353)	-11%
Info Tech-Mailroom/Duplicating - 50263017	254,426	408,467	219,700	431,044	22,577	5%
TOTAL BUDGET	7,142,268	8,456,831	5,623,742	4,190,056	(4,266,775)	-102%

Adopted FY2011-12 Budget