

Police Department



Mission:

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

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

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

2. Promote a safe and secure community

- Achieve and maintain sworn staff level at a ratio of 2.0 officers per 1,000 residents (current ratio = 1.6; national average = 2.4).
- Achieve a DUI arrest versus DUI-related accident index of 10 to 1.
- Increase community participation in crime prevention efforts with the goal of reducing crime and improving quality of life through the creation of new Neighborhood Watch groups, ongoing efforts of the Department's Crime Prevention Committee, and implementation of the Department's Crime-Free Multi-Housing Program.
- Reduce gun crimes by 10%.
- Improve the Department's homicide clearance rate to greater than 50%.
- Recruit and hire sufficient sworn and civilian personnel to achieve authorized full staffing levels.
- Coordinate with the City Attorney's Office to continually review and update the public safety sections of the Richmond Municipal Code.
- Coordinate with the District Attorney's Office to expedite filing of felony and misdemeanor cases.

Police Department

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

3. Promote economic vitality

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

4. Promote sustainable communities

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

5. Promote effective government

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

Police Department Administration Division

Goal

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

Description

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

2011-12 Supporting Actions

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

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.19.a	# of dispatch calls	230,000	113,328	227,000	233,000
2.19.b	# of internal trainings	80	54	104	100
	# of public trainings	1	1	1	1
2.19.c	# of hires	10	10	12	10
2.19.d	# of grant reimbursements submitted	-	-	-	-

Effectiveness

2.19.c	% of hires successfully completing probation	90%	95%	95%	95%
2.19.d	% of quarterly reimbursements submitted timely	-	-	-	100%
	# of new grants awarded	3	1	1	2

Efficiency

2.19.c	Cost per hire of a police officer	\$30,000	\$20,000	\$30,000	\$30,000
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Police Department Chief's Office

Goal

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

Description

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

2011-12 Supporting Actions

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

Success Indicators

		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
Output					
2.19.b	# of Crime Prevention Education/Training Events	95	74	111	120
	# of Citizen Academies conducted	1	0	1	2
2.19.c	# of Police Commission meetings and trainings conducted	6	9	12	12
Effectiveness					
2.19.a	% annual decrease in crime rates	10%	3%	10%	10%
Efficiency					
2.19.c	Cost per internal training	\$3,000	\$1,200	\$3,000	\$3,000

Police Department

Code Enforcement Division

Goal

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

Description

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

2011-12 Supporting Actions

- 2.19.a Special Assessment-Recovery of all costs associated with abatement actions.
- 2.19.b Complete the hiring of necessary abatement and enforcement staff.
- 2.19.c Identify and tow abandoned vehicles promptly (Public).
- 2.19.d Remove inoperative vehicles on private property.
- 2.19.e Increase issuance of foreclosure and vacant property notices.
- 2.19.f Develop comprehensive parking enforcement program.
- 2.19.g Actively engage the community in OBAT pre-planning .
- 2.19.h Develop a post-OBAT community engagement strategy.

Police Department Code Enforcement Division

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.19.a	# of properties abated	1,500	44	100	152
	# of demolition	3	0	1	2
2.19.b	# of positions filled	0	0	2	0
2.19.c	# of abandoned vehicles towed (public property, not police)	100	118	170	150
2.19.d	# of abandoned vehicles towed (private properties)	200	93	102	80
2.19.e	# of foreclosure notices issued	380	82	106	120
	# of vacant structure notices issued	450	92	152	100
2.19.f	# of sweeper citations	5,500	6,101	8,396	6,500
	# of parking citations	2,000	1,697	2,297	1,800
2.19.g	# of community OBAT meetings held	-	-	-	-
	# of attendees at OBAT meetings	100%	24%	93%	100%

Effectiveness

2.19.a	% of nuisance properties abated	100%	24%	93%	100%
2.19.b	% of positions filled	100%	0	100%	100%
2.19.c	% of vehicles towed (public)	100%	4.6%	70%	100%
2.19.d	% of vehicles towed (private)	100%	0%	-42%	100%
2.19.e	% of increase of foreclosures	10%	4.5%	-7.21%	100%
	% of increase of vacant structures	20%	17.5%	-13.25%	100%
2.19.f	% of increase in sweeper citations	50%	0.6%	52.65%	100%
	% of increase in parking citations	50%	29%	74%	100%
2.19.h	% of post-OBAT community engagement strategy developed	-	-	-	100%

Efficiency

2.19.a	Total levied assessments	\$1,000,000	\$0	\$350,000	\$450,000
2.19.b	Total of tier 2 administrative citations	\$200,000	\$133,500	\$181,500	\$170,000

Police Department

Investigation Services Division

Goal

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

Description

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

2011-12 Supporting Actions

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

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.19.b	# of cases other than homicide	5,000	2,776	5,552	5,600
2.19.c	# of homicide cases	30	10	17	15
2.19.d	# of training officer session participants	5	6	7	10

Effectiveness

2.19.a	% of investigations with minority officer participation	25%	50%	50%	50%
2.19.c	% increase in homicide clearance rate	10%	15%	17%	20%
2.19.d	% of officers with conflict resolution training	100%	100%	100%	100%

Efficiency

2.19.c	Cost per homicide case	\$7,000	\$3,500	\$5,000	\$5,750
2.19.b	Cost per case other than homicide	\$3,300	\$2,100	\$2,100	\$2,450

Police Department Patrol Services Bureau

Goal

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

Description

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

2011-12 Supporting Actions

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

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.19.a	# of safety and security meetings with schools	60	22	22	50
2.19.b	# of meetings held to form 50 quality-of-life beat projects	25	5	10	10
2.19.c	# of meetings on Crime-Free Multi-Housing Program projects	18	6	25	18
2.19.d	# of supervisors and officers trained on COMPSTAT	10	15	35	50

Effectiveness

2.19.a	% increase in number of meetings for school officers	25%	25%	25%	25%
2.19.b	% increase in district beat projects	10%	10%	10%	10%
2.19.c	% increase in Crime-Free Multi-Housing Program meetings	10%	0%	63%	105
2.19.d	% increase in number of COMPSTAT training sessions	10%	10%	10%	10%
2.19.e	% increase in DUI checkpoints	10%	5%	5%	5%

Efficiency

2.19.a	Cost of participation in each safety and security meeting	\$0	\$0	\$0	\$0
2.19.e	Cost per DUI checkpoint	\$12,000	\$12,000	\$12,000	\$12,000

Police Department Professional Standards

Goal

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

Description

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

2011-12 Supporting Actions

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

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

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.19.a	# of internal and citizen complaints	120	45	100	100
2.19.b	# of employees trained	10	1	24	25

Effectiveness

2.19.a	% of complaints investigated within 30 days	35%	7%	10%	10%
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Efficiency

2.19.a	Hours per investigation	37	40	40	40
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Police Department

Abatement

Goal

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

Description

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

2011-12 Supporting Actions

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

Police Department Abatement

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.19.a	# of private property abatements completed	200	73	128	150
2.19.b	# of neighborhood clean-ups and OBAT clean-ups	10	8	11	10
2.19.c	# of properties abated in North Richmond unincorporated area	250	8	11	15
2.19.d	# of complaints received	2,000	802	2,045	1,500
2.19.e	# of RPD Special Assignments	20	0	2	5
2.19.g	# of locations of illegal dumping removal	3,000	10,400	20,200	20,000

Effectiveness

2.19.d	% of complaint reductions	100%	62%	92.25%	100%
2.19.f	% of overall tonnage removal from private property	100%	13%	50%	100%
2.19.g	% of overall tonnage removal from public right-of-way	100%	0.08%	66%	100%

Efficiency

2.19.c	Dollar amount submitted for reimbursement from North Richmond Mitigation Fund	\$40,000	\$19,261	\$19,261	\$20,000
2.19.f	Total tonnage removal (private property)	700	207.89	348.29	400
2.19.g	Total tonnage removal (public property)	2,200	822.82	1,603	1,800
2.19.h	Total weed abatement	400	63.62	81.26	85

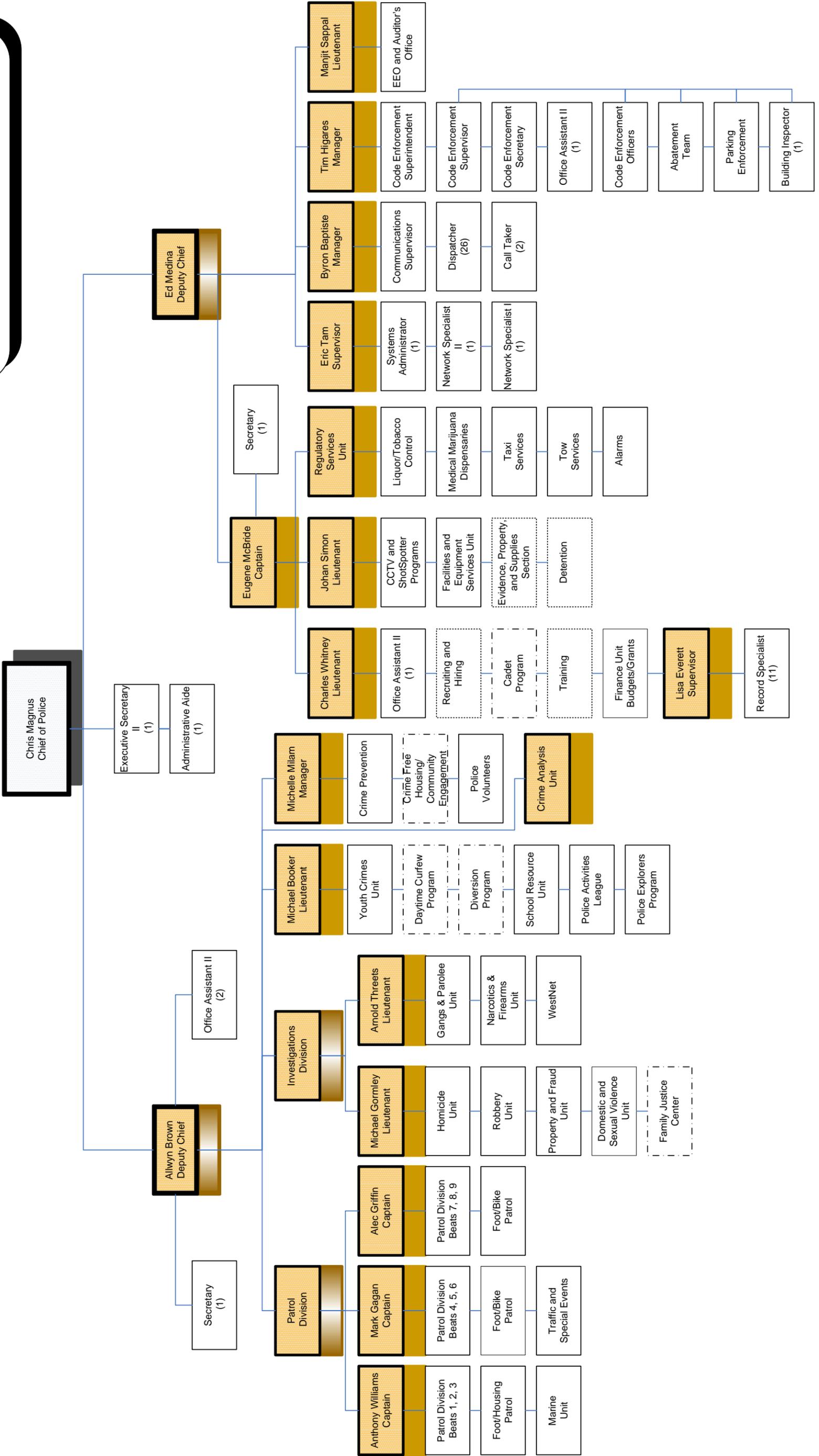
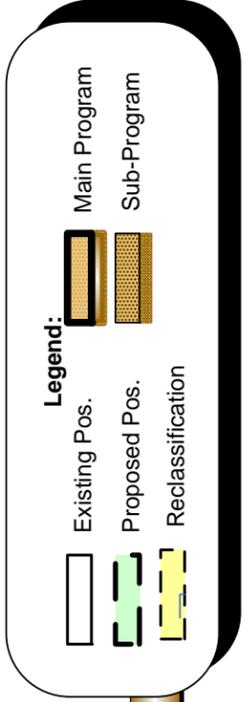
POLICE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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



Police Department FY2011-12 Organizational Chart

Existing FTE = 297, Adopted FTE = 297



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 DEPARTMENT					
SWORN					
Deputy Chief	2.0	2.0	2.0	2.0	2.0
Police Captain	5.0	5.0	5.0	5.0	4.0
Police Chief	1.0	1.0	1.0	1.0	1.0
Police Lieutenant	10.0	10.0	10.0	10.0	11.0
Police Officer	125.0	133.0	146.0	143.0	147.0
Police Officer Trainee	10.0	10.0	10.0	8.0	3.0
Police Sergeant	26.0	26.0	26.0	26.0	28.0
Asst. Chief of Police					
Sub-total Sworn	179.0	187.0	200.0	195.0	196.0
NON-SWORN					
Accountant II	2.0	2.0	1.0	1.0	1.0
Administrative Aide		1.0	1.0	1.0	1.0
Administrative Secretary	2.0				
Administrative Trainee	1.0	1.0	1.0	1.0	1.0
Assistant Police Property Technician	2.0	2.0	2.0	2.0	2.0
Administrative Service Analyst		3.0	1.0	2.0	2.0
Building Inspector	1.0	1.0	1.0	1.0	1.0
Code Enforcement Manager	1.0	1.0	1.0	1.0	1.0
Code Enforcement Officer I	2.0	3.0	7.0	6.0	6.0
Code Enforcement Officer II	7.0	6.0	4.0	3.0	4.0
Code Enforcement Supervisor		1.0	1.0	2.0	2.0
Communications Call Taker				2.0	2.0
Communications Dispatcher I	14.0	14.0	14.0	13.0	13.0
Communications Dispatcher II	14.0	14.0	14.0	11.0	10.0
Communications Manager	1.0	1.0	1.0	1.0	1.0
Communications Shift Supervisor	4.0	4.0	4.0	4.0	4.0
Crime Analysis Assistant	1.0	1.0	1.0	1.0	
Crime Analyst	1.0	1.0	1.0	1.0	1.0
Employment Program Manager	1.0	1.0			
Equipment Operator				1.0	1.0
Executive Secretary I		1.0	1.0		
Executive Secretary II		1.0	1.0	1.0	1.0
Jailer	6.0	6.0	6.0	6.0	6.0
Learner Coordinator	2.0	2.0			
Maintenance Lead Worker				1.0	1.0
Maintenance Worker I				7.0	8.0
Maintenance Worker II				2.0	1.0
Network and Systems Specialist I	1.0		1.0	1.0	1.0
Network and Systems Specialist II	1.0	1.0	1.0	1.0	1.0
Office Aide	2.0	2.0			
Office Assistant I	1.0	1.0			
Office Assistant II	2.0	2.0	4.0	4.0	4.0
PAL Educational Director	1.0	1.0			
Parking Enforcement Representative	2.0	1.0	4.0	4.0	4.0
Payroll Specialist	1.0	1.0			
Police Cadet	5.0	5.0			
Police Property Technician	1.0	1.0	1.0	1.0	1.0
Police Records Specialist	12.0	11.0	10.0	11.0	11.0
Police Records Supervisor	1.0	1.0	1.0	1.0	1.0
Police Report Transcriber	9.0				
Project Manager I	1.0		1.0	2.0	1.0
Public Safety Technology Supervisor	1.0	1.0	1.0	1.0	1.0
School Crossing Guard	11.0	11.0			

City of Richmond
Multi-Year Comparative Position Listing

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
Secretary	2.0	3.0	3.0	3.0	3.0
Senior Accountant	1.0	1.0			
Systems Administrator	1.0	1.0	1.0	1.0	1.0
Utility Worker II					1.0
Youth Services Program Assistant	1.0	1.0	1.0	1.0	1.0
Sub-total Non-Sworn	119.0	112.0	92.0	102.0	101.0
Total Full-Time Equivalents (FTEs)	298.0	299.0	292.0	297.0	297.0

Police Department-19 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	62,760,681	66,249,562	46,031,784	60,005,058	(6,244,505)	-9%
Cops Grant		1,269,500	730,635	1,269,500	-	0%
Asset Seizure Fund - 1004	91,278	4,865	43,465	4,865	-	0%
Outside Funded Services - 1006	752,092	841,079	252,868	310,646	(530,433)	-63%
Code Enforcement - 1053	2,027,095	4,140,282	4,324,644	4,692,257	551,975	13%
General Capital Fund - 2001	37,985	40,000	-	30,000	(10,000)	-25%
Impact Fee - 2114	15,254	3,055	6,821	6,821	3,766	-
CAD Dispatch System - 5005	3,760,436	3,768,451	3,031,537	5,006,682	1,238,231	33%
RMS Records Services - 5006	278,242	336,017	233,193	336,517	500	0%
800 MHz Telecom System - 5007	1,007,487	968,371	426,681	922,804	(45,567)	-5%
Sources Total	70,730,549	77,621,182	55,081,627	72,585,149	-5,036,033	-6%
USES BY TYPE						
Salaries	34,348,339	36,347,821	25,813,791	35,722,430	(625,391)	-2%
Benefits	17,481,715	20,117,210	14,596,753	18,511,185	(1,606,025)	-8%
Professional Services	1,644,552	2,924,415	890,309	4,050,392	1,125,977	39%
Other Operating Expenses	2,742,764	2,748,804	1,627,862	2,629,317	(119,488)	-4%
Utilities	191,510	329,555	128,113	286,000	(43,555)	-13%
Equipment & Contract Services	1,682,082	2,289,783	1,246,981	1,192,606	(1,097,177)	-48%
Cost Pool	10,730,401	10,569,961	7,930,008	7,658,142	(2,911,819)	-28%
Asset/Capital Outlay	1,474,870	2,241,676	309,505	2,391,199	149,523	7%
Grant Expenditures		51,957	41,395	55,000	3,043	6%
Transfer Out	434,316		2,496,910	88,878	88,878	0%
Uses-Operating Expenditure Total	70,730,549	77,621,182	55,081,627	72,585,149	-5,036,033	-6%
USES BY ORG CODE						
Administration-01191021 & 01194021	59,925,876	64,687,185	45,911,082	59,331,654	(5,355,531)	-8%
Patrol - 01192021+01196021	271,643	245,785	58,218	388,122	142,337	58%
Police Activity League - 01195021	181,452	146,390	77,619	161,469	15,079	10%
Code Enforcement - 01198021+15398021+153	956,541	-	-	-	-	-
State Asset Seizure - 10491521	18,330	122,723	-	53,000	(69,723)	-57%
Federal Asset Seizure - 10491621	33,714	45,459	2,389	43,959	(1,500)	-3%
Police Grant - 10691021	954,901	1,030,016	419,895	482,797	(547,219)	-53%
Code Enforcement - 15398021+15398621	3,079,885	4,235,384	2,715,317	4,692,257	456,873	11%
Capital Outlay - 20191021	604,345	191,778	110,911	530,000	338,222	176%
Impact Fee - 21491021	198,875	21,379	809	120,000	98,621	461%
CAD - 50597121 & 50597921 & 50597321	3,696,668	4,625,432	3,047,323	4,835,834	210,402	5%
800 MHz - 50597221 & 50797221	205,627	396,861	221,883	569,692	172,831	44%
Records Mgt Sys - 50697121 & 50697421	602,703	1,872,790	2,516,181	1,376,365	(496,425)	-27%
TOTAL BUDGET	70,730,559	77,621,182	55,081,627	72,585,149	(5,036,033)	-6%

Fire Department



Mission:

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

Key Objectives for Strategic Goals:

1. Maintain and enhance the physical environment

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

2. Promote a safe and secure community

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

3. Promote economic vitality

- Hire qualified local residents whenever possible for entry-level positions.
- Improve fire inspection and plan review programs in order to maximize revenue potential.
- Create and support programs to assist City residents with employment opportunities.
- Undertake capital improvement projects that promote economic development and job creation in our community.

4. Promote sustainable communities

- Continue with REACT/CERT training in order to provide our residents with the knowledge and training necessary to survive a disaster.
- Continue working toward implementation of a Paramedic program in order to provide a greater level of health care for our community.
- Prioritize plan check reviews for projects that promote economic development and job creation.

5. Promote effective government

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

Fire Department Administration Division

Goal

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

Description

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

2011-12 Supporting Actions

2.20.a Hire new firefighters.

2.20.b Promote eligible fire personnel.

2.20.c Undertake projects that promote economic development and job creation

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.20.a	# of new firefighter trainees hired	5	0	0	12
2.20.b	# of fire engineer promotions	2	0	0	2
	# of fire captain promotions	2	0	0	2
	# of battalion chief promotions	1	0	0	1
3.20.e	# of new projects that promote economic development and job creation	1	0	1	2

Effectiveness

2.20.b	% of new firefighters completing probation	0%	0%	0%	0%
	% of promoted engineers completing probation	0%	0%	0%	0%
	% of promoted captains completing probation	0%	0%	0%	100%
	% of promoted battalion chiefs completing probation	0%	0%	0%	100%
3.20.c	% of projects completed	0%	0%	0%	100%

Efficiency

2.20.b	Cost for entry level exam	\$0	\$0	\$0	\$0
	Cost for engineer exam	\$14,500	\$0	\$0	\$14,500
	Cost for captain exam	\$0	\$0	\$0	\$16,000
3.20.c	Cost for new projects	\$0	\$0	\$0	\$1,300,000

Fire Department Emergency Operations

Goal

To provide the safest, most efficient and cost effective emergency services to the citizens of Richmond, as well as work in collaboration with neighboring fire agencies through automatic and mutual aid agreements to help provide fire and emergency medical services throughout West Contra Costa County.

Description

The Emergency Operations Division responds to a variety of emergency calls for fire suppression, medical emergencies, rescue and hazardous material responses.

2011-12 Supporting Actions

- 2.20.a** Strive to maintain National Fire Protection Association (NFPA) guidelines for emergency responses.
- 2.20.b** Develop and implement an advanced life support (Paramedic) program.
- 2.20.c** Retain automatic aid agreements with Contra Costa County Fire and El Cerrito Fire.
- 2.20.d** Maintain equipment and communications systems according to NFPA guidelines.

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.20.b	# of trained paramedics	10	10	10	20
2.20.c	# of automatic aid responses	1,200	729	1,500	1,500
2.20.d	# of pump tests in fire engines	10	10	10	10
	# of hoses tested	1,700	0	1,700	1,700
	# of hydrants tested	1,800	0	1,800	1,800

Effectiveness

2.20.a	% of alarms answered within six minutes of notification	80%	65%	75%	80%
2.20.d	% of pumpers that pass pump test	100%	100%	100%	100%

Efficiency

2.20.c	Cost of automatic aid responses	\$50,000	\$25,000	\$60,000	\$70,000
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Fire Department

Fire Prevention

Goal

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

Description

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

2011-12 Supporting Actions

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

Fire Department

Fire Prevention

Success Indicators

Output		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.20.a	# of public education presentations	90	40	90	100
	# of fire safety information presentations to City neighborhood councils	10	0	3	10
2.20.b	# of fire investigations conducted	20	5	10	20
2.20.c	# of mercantile occupancy inspections	700	125	680	690
	# of permitted occupancy inspections	675	148	500	675
2.20.d	# of VHFHSZ inspections	3,900	3,020	3,020	3,900
2.20.e	# of fire plan reviews	150	91	150	150
2.20.f	# of plan check reviews for projects that promote economic development and job creation	-	-	-	-
2.20.g	# of other UFC inspections	300	90	250	300

Effectiveness

2.20.e	% of plan reviews completed within two (2) weeks	100%	75%	85%	100%
2.20.c	% of mercantile occupancies inspected	100%	19%	95%	100%
	% of permitted occupancy inspections	75%	22%	75%	75%

Efficiency

2.20.b	Cost per fire investigation	\$2,064	\$9,478	\$20,640	\$2,064
2.20.c	Cost per permitted occupancy inspection	\$448	\$391	\$391	\$391
2.20.e	Cost per plan review	\$391	\$391	\$391	\$391

Fire Department Support Services

Goal

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

Description

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

2011-12 Supporting Actions

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

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.20.b	# of quarterly reimbursements submitted	-	-	-	-
2.20.c	# of capital projects completed	5	2	2	4
2.20.e	# of monthly and quarterly budget reports prepared	-	6	12	12

Effectiveness

2.20.a	% of financial accounts on target	100%	80%	95%	100%
2.20.b	# of new grant funds awarded	1	0	0	1
	% of quarterly reimbursements submitted timely	-	-	-	-
2.20.c	% of capital improvement plan projects completed within budget	100%	100%	100%	100%
2.20.d	% of safety equipment replaced	20%	5%	20%	20%

Efficiency

2.20.b	Total dollar amount of grant funds received	-	0	0	-
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Fire Department Training Division

Goal

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

Description

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

2011-12 Supporting Actions

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

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

Success Indicators

		2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
Output					
2.20.a	# of training academies conducted	1	0	0	1
	# of in-house trainings provided	60	21	48	48
	# of personnel trained to become hazardous materials technicians	3	0	0	3
Effectiveness					
2.20.a	% of new firefighter trainees completing academy	100%	0%	0%	100%
Efficiency					
2.20.b	Cost for academy training per recruit	\$500	0	0	\$500
	Per firefighter cost of training expenses	\$700	\$315	\$700	\$700

Fire Department

Office of Emergency Services

Goal

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

Description

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

2011-12 Supporting Actions

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

Fire Department

Office of Emergency Services

Success Indicators

	Output	2011 Goal	2011 Mid-Year Actual	2011 Year End Projection	2012 Proposed
2.20.a	# of EOC courses conducted	2	4	4	2
2.20.b	# of City emergency preparedness drills, exercises or actual incident	1	3	3	1
2.20.c	# of Departmental Operations Plan created, revised and submitted	18	0	18	1
2.20.d	# of community members trained in REACT/CERT response efforts	125	103	150	100
	# of REACT/CERT 20-hour courses conducted	4	4	6	4
	# of REACT/CERT community emergency preparedness drills and exercise	2	1	2	2
2.20.e	# of reviews and revisions of emergency operations plans	4	2	4	2
2.20.f	# of collaborations across the county, state, and nation to improve plans and response capabilities	105	61	110	100
	# of public education presentations	15	16	16	15
	# of community events/fairs	15	9	15	15
	# of community members attending public education events	8,000	2,500	5,000	5,000
2.20.g	Hold or coordinate NIMS 300 and 400 courses for EOC Staff	1	2	2	2
2.20.h	Attend trainings, planning efforts to maintain CEM	2	3	3	2
	# of collaborations with functional needs agencies, advocates PWD/E partners	12	15	20	16

Effectiveness

2.20.c	% of departments with Departmental Operations Plans	100%	61%	75%	85%
2.20.g	% of EOC staff completed NIMS/ICS 100 training	100%	72%	85%	85%
	% of EOC staff completed NIMS/ICS 200 training	100%	72%	80%	85%
	% of EOC staff completed NIMS/ICS 300 training	100%	88%	90%	85%
	% of EOC staff completed NIMS/ICS 700 training	100%	83%	90%	85%

Efficiency

2.20.d	Cost for REACT/CERT community training courses and drills	\$8,700	\$3,800	\$8,700	\$9,000
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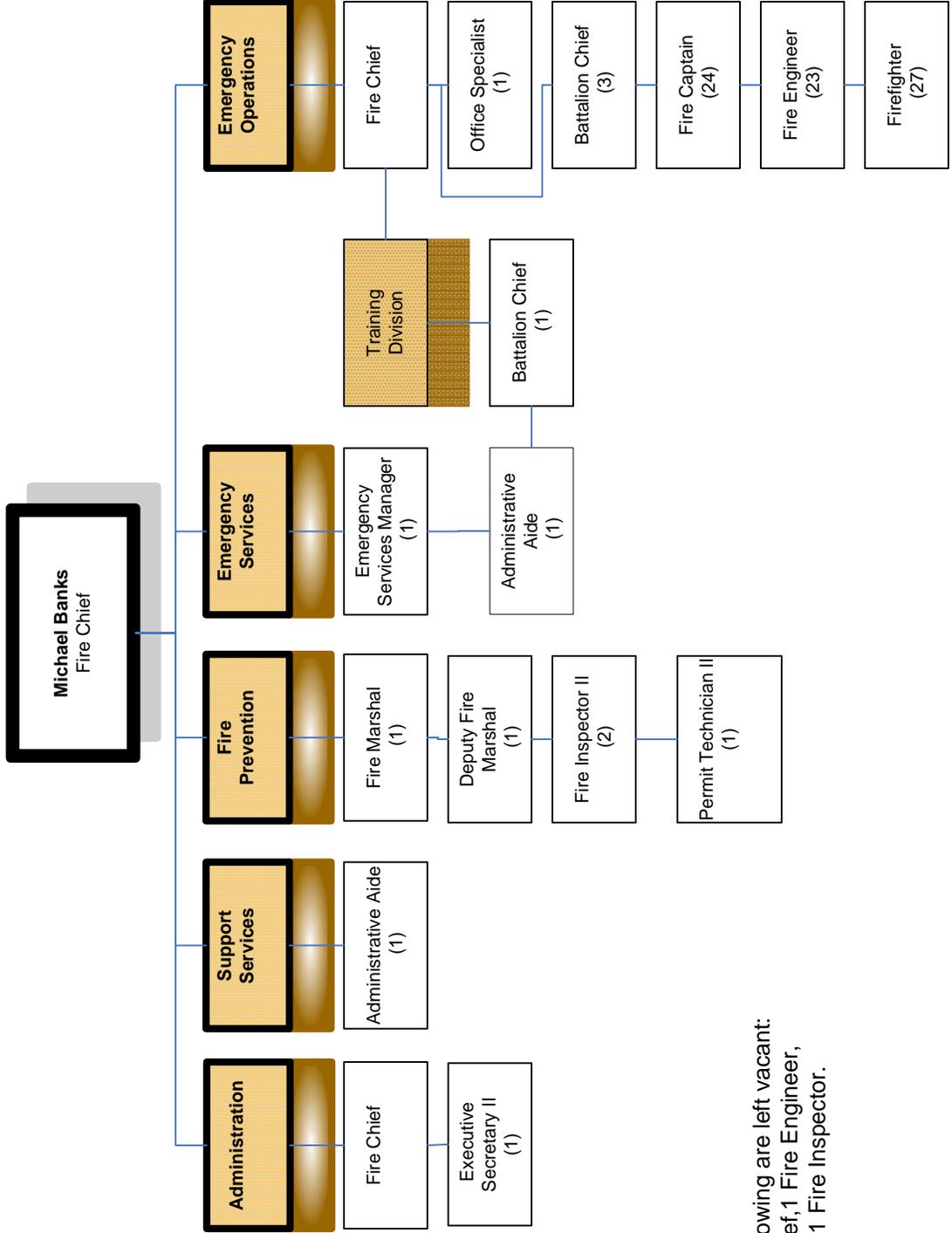
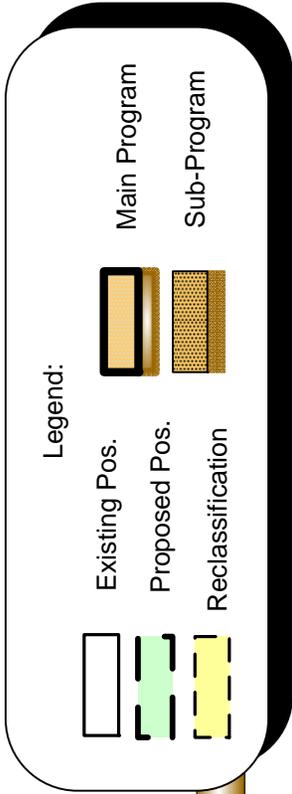
FIRE DEPARTMENT PROGRAM ORGANIZATIONAL CHART

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



Fire Department FY2011-12 Organizational Chart

Existing FTE = 97, Adopted FTE = 89



For FY11-12 the following are left vacant:
 1 Battalion Chief, 1 Fire Engineer,
 5 Fire Fighter, 1 Fire Inspector.

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

Department	Adopted FY2007-2008	Adopted FY2008-2009	Adopted FY2009-2010	Adopted FY2010-2011	Adopted FY2011-2012
FIRE DEPARTMENT					
Administrative Aide	2.0	2.0	2.0	2.0	2.0
Administrative Secretary	1.0				
Battalion Chief	4.0	4.0	4.0	5.0	4.0
Business Analyst II	1.0				
Deputy Chief	1.0	1.0	1.0		
Deputy Fire Marshall	1.0	1.0	1.0	1.0	
Emergency Services Manager	1.0	1.0	1.0	1.0	1.0
Executive Secretary II		1.0	1.0	1.0	1.0
Fire Captain	24.0	24.0	24.0	24.0	24.0
Fire Chief	1.0	1.0	1.0	1.0	1.0
Fire Engineer	24.0	24.0	24.0	24.0	23.0
Fire Fighter	40.0	40.0	40.0	32.0	27.0
Fire Fighter Trainee			10.0		
Fire Inspector II	3.0	3.0	3.0	3.0	3.0
Fire Marshall	1.0	1.0	1.0	1.0	1.0
Office Specialist	2.0	2.0	1.0	1.0	1.0
Permit Technician II			1.0	1.0	1.0
Project Manager I		1.0			
Total Full-Time Equivalents (FTEs)	106.0	106.0	115.0	97.0	89.0

Fire Department - 20 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	27,892,093	29,043,087	19,067,371	22,866,011	(6,177,076)	-27%
Outside Funded Svc - Fund 1006	214,615	74,300	1,255	79,200	4,900	0%
Emergency Med Svc -Fund 1007	52,723	29,534	2,453	25,305	(4,229)	-17%
Outside Funded Svc - Fund 1011	31,398	-	453			
Hazmat - Fund 1013	368,401	727,500	247,282	499,061	(228,439)	-46%
General Capital Fund 2001	8,090		-		-	0%
Impact Fee - Fund 2113	12,627	4,176	5,127	5,127	951	19%
Sources Total	28,579,947	29,878,597	19,323,940	23,474,704	(6,403,893)	-27%
USES BY TYPE						
Salaries	13,403,520	13,650,047	9,712,516	12,951,773	(698,274)	-5%
Benefits	9,369,404	10,533,135	6,081,245	6,251,271	(4,281,864)	-68%
Professional Services	179,912	512,094	124,830	360,467	(151,627)	-42%
Other Operating Expenses	704,151	597,293	283,603	431,343	(165,950)	-38%
Utilities	39,637	31,120	29,557	31,120	-	0%
Equipment & Contract Services	10,070	18,997	32,310	25,997	7,000	27%
Cost Pool	3,908,710	3,702,870	2,777,166	2,346,513	(1,356,357)	-58%
Asset/Capital Outlay	812,289	126,155	51,830	120,721	(5,434)	-5%
Debt Service Expenditure				188,010		0%
Grant Expenditure	130,857	528,170	70,867	428,293	(99,877)	-23%
Operating Transfer Out	21,398	178,716	160,016	339,196	160,480	47%
Uses-Operating Expenditure Total	28,579,947	29,878,597	19,323,940	23,474,704	(6,591,903)	-28%
USES BY ORG CODE						
Administration-01201022	2,242,544	2,215,002	1,576,475	1,573,871	(641,131)	-41%
Suppression-01202022	21,392,021	22,979,646	15,063,020	18,643,033	(4,336,613)	-23%
Prevention -01203022	1,500,443	1,353,879	957,181	1,122,315	(231,564)	-21%
Support Services-01204022	1,290,541	1,533,174	975,921	703,979	(829,195)	-118%
Training-01205022	452,978	470,614	313,232	345,265	(125,349)	-36%
Office of Emergency Med Svc-01206022	207,234	231,443	149,627	202,980	(28,463)	-14%
Outside Funded Grant-10601022	146,458	74,300	57,300	79,200	4,900	0%
Office of Emergency Svc-10706022	22,442	202,500	28,808	145,000	(57,500)	-40%
Hazmat Prevention-11301022+11303022	20,967	322,353	16,677	190,924	(131,429)	-69%
Hazmat Support-11304022	31,021	227,041	116,590	218,000	(9,041)	-4%
Hazmat Training-11305022	54,162	268,645	68,872	250,137	(18,508)	-7%
Capital Outlay-20101022	1,095,938	-	-	-	-	0%
Impact Fees-21301022	123,198	-	240	-	-	0%
TOTAL BUDGET	28,579,947	29,878,597	19,323,940	23,474,704	(6,403,893)	-27%

Adopted FY2011-12 Budget