



City Council Meeting May 24, 2022

Budget Update: City Manager

Department Budget Presentations:

- Richmond Fire Department
- Richmond Police Department



FIRE DEPARTMENT

FY 2022-23 Budget Presentation

May 24, 2022



Our Mission

- ❖ The Richmond Fire Department is a dedicated workforce of highly motivated and technically skilled professionals of rapid response. It is our purpose to protect life and preserve property



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- ❖ We are a profession that knows no limit to what we will respond to and we prepare without constraint to meet the challenges of our chosen profession.



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- ❖ The citizens, businesses and visitors to the City of Richmond can expect a caring, courteous and competent response when rendered our aid.



DIVISIONS



Administration

Support Services

Emergency Operations

Training

Fire Prevention

Office of Emergency Services

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WHAT WE DO *ADMINISTRATION*

- ❖ **Timekeeping/Payroll**
 - process Fire staff payroll
- ❖ **Human Resource**
 - job requisitions
 - annual performance reviews & step increases
 - worker's compensation claims
- ❖ **Contracts**
 - vendor sourcing
 - preparation of contracts
- ❖ **Purchasing**
 - purchase requisitions
 - purchase order receipts
 - Cal Card
- ❖ **Systems**
 - ops systems administration
 - website content
 - technical support

WHAT WE DID IN
FY 2021-22

ADMINISTRATION

- ❖ **Hired 4 New Administrative Staff Replacements**
 - Fire Chief
 - Deputy Fire Chief
 - Administrative Services Analyst
 - Administrative Aide
- ❖ **Processed job requisitions for vacancies**
 - 8 Sworn Staff (1 Battalion Chief, 2 Fire Captains, 2 Fire Engineers, 3 Fire Fighters)
 - 1 Civilian (Office of Emergency Services Manager)
- ❖ **Addressed the Administrative backlog resulting from COVID pandemic**
 - Invoiced permit inspections in Dec 2021
 - Issued outstanding Permits To Operate (PTO)
 - Invoiced pending Strike Team reimbursements
- ❖ **Renewed service contracts**
 - Kaiser for annual exams
 - Stryker for Emergency Medical Services maintenance and products
 - Target Solutions for online training platform

WHAT WE PLAN
TO DO IN FY 2022-23
ADMINISTRATION

- ❖ **Cross Train Staff**
 - To complete staff reports
 - To complete contracts
 - Develop process checklist
- ❖ **Digitalize File Management**
 - Personnel
 - Medical
 - Worker's Comp
 - Fire Prevention
- ❖ **Establish process quality assurance**
 - Reporting of statistical and financial data
 - Reconciliation of revenues and expenses
- ❖ **Policies**
 - Return To Work Policy (RTW)
 - Advocate for Alternative Dispute Resolution Agreement (ADR)

WHAT WE DO *SUPPORT SERVICES*

Budget Administration

- preparation and tracking

Logistics

- deployment and tracking of equipment, supplies, services

Analysis

- incidents, risks, performance, overtime cost

Grant Administration

- writing, execution, reporting



WHAT WE DID IN
FY 2021-22
*SUPPORT
SERVICES*

❖ **Completed FY2022-23 Budget**

- Presented in Feb Budget Hearings, Apr Community Meetings, May City Council Departmental Presentation

❖ **In-depth Overtime Analysis**

- Identified 2 primary contributing factors: vacancies and injury leave
- Established methodology for calculating and forecasting overtime cost

WHAT WE PLAN
TO DO IN FY 2022-23
*SUPPORT
SERVICES*

❖ **Budget Variance Analysis**

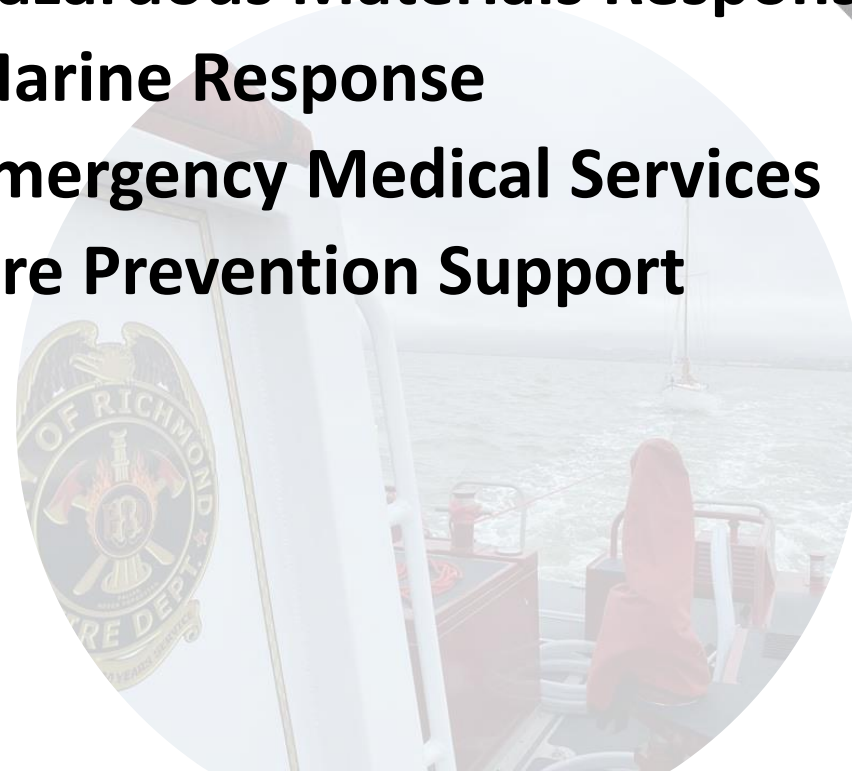
- compare actual vs budget

❖ **Overtime Tracking**

- forecast overtime cost

WHAT WE DO
*EMERGENCY
SERVICES*

- ❖ **Fire Suppression**
- ❖ **Technical Rescue**
- ❖ **Hazardous Materials Response**
- ❖ **Marine Response**
- ❖ **Emergency Medical Services**
- ❖ **Fire Prevention Support**



WHAT WE DID IN
FY 2021-22
**EMERGENCY
SERVICES**

- ❖ **Improved Emergency Response Time**
 - Updated dispatch procedures
- ❖ **Tracking over 85% in service calls, 2% above plan**
 - 7028 Emergency Medical
 - 1289 Fires
 - 2235 Good Intent Calls
 - 623 Falls Alarms
 - 787 Hazardous Conditions/General Service Calls/
Weather Related Incidents
- ❖ **Developed & implemented “Continuity Service Plan”**
 - effectively addressed COVID-19 surges in the Fire Department
- ❖ **Assisted with Fire Prevention Inspections**
 - Mercantile
 - Very High Fire Hazard Severity Zone
 - Small Apartments

WHAT WE PLAN
TO DO IN FY 2022-23
*EMERGENCY
SERVICES*

Develop	New operational policies to enhance emergency response to the community
Update	Policy manual to reflect current operational procedures
Establish	Promotional lists for Battalion Chief, Captain, Engineer
Collaborate	With Richmond Communication Center (RCC) to improve Computer Aided Dispatch (CAD) system that is Fire Service Specific

WHAT WE DO *TRAINING*

- ❖ **Oversee training in Emergency Medical, Fire Suppression, Technical Rescue, Hazardous Materials, Marine Response**
- ❖ **Coordinate Medical Service Licensure**
- ❖ **Update Continuous Quality Improvement Plan with the Contra Costa County Health Department**
- ❖ **Develop Infection Control Policy**
- ❖ **Investigates all Infectious Disease Exposure and Illness**
- ❖ **Oversee Vaccination Program**
- ❖ **Develop Acting Certification Programs**
- ❖ **Conduct Research and Development (R&D) of new equipment and its operating procedures**

WHAT WE DID IN
FY 2021-22
TRAINING



Monthly Company Level Training



Established Acting Engineer Certification Lists



**Conducted CPR Training for Fire
and Richmond Communication Center (RCC) Personnel**



EMT Skills Testing



COVID 19 Safety Protocols

WHAT WE PLAN TO DO IN FY 2022-23 *TRAINING*



Develop

And implement Acting Certification Program for Battalion Chief and Captain



Assist

Human Resource (HR) in Development of Promotional Exams



Conduct

Fire Recruit Academy for Newly Hired Firefighter Trainees



Continue

Monthly Company Level Training



Continue

Implementation of Quality Improvement Measures within the Emergency Medical Services (EMS) System



Provide

Provide California State Fire Certified Training

WHAT WE DO *FIRE PREVENTION*

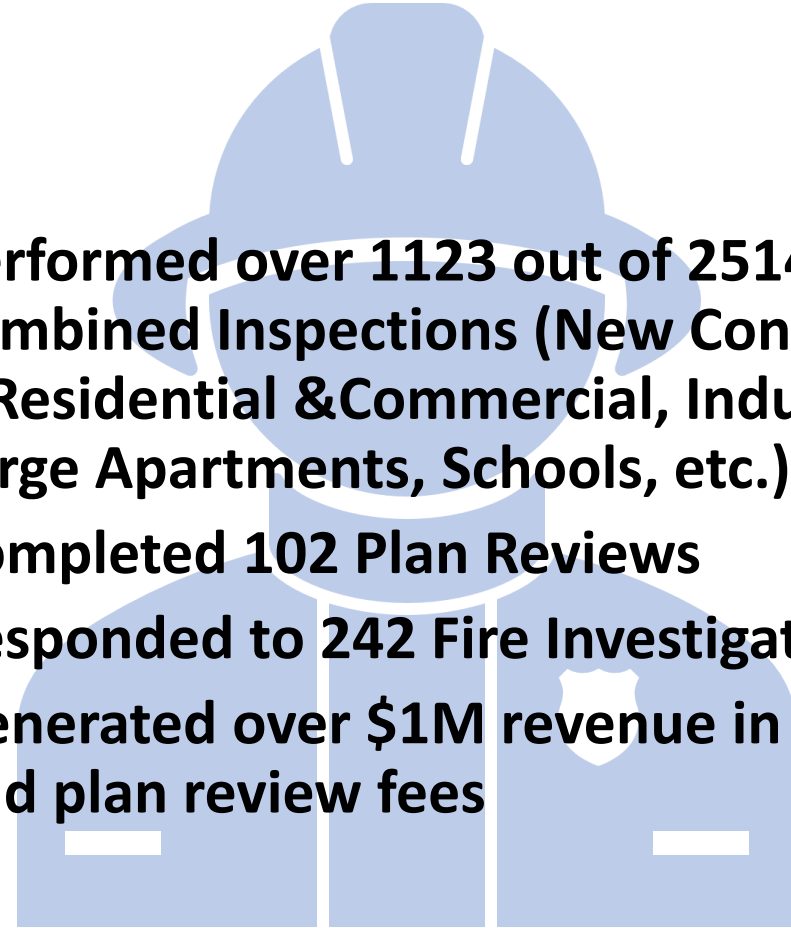
- ❖ **Safety Inspections**
- ❖ **Fire Code Adoption**
- ❖ **Fire Investigations**
- ❖ **Plan Reviews**
- ❖ **Provide Fire Prevention Services to Chevron**
- ❖ **Vegetation Management Enforcement in High Fire Zone**
- ❖ **Public Education**
- ❖ **Coordination of Aerial Pre-Plans**
- ❖ **Issue Permits To Operate (PTO)**
- ❖ **Generate Revenue from Fire Permits and Plan Reviews**



WHAT WE DID IN
FY 2021-22

FIRE PREVENTION

- ❖ **Performed over 1123 out of 2514 combined Inspections (New Construction – Residential & Commercial, Industrial, Large Apartments, Schools, etc.)**
- ❖ **Completed 102 Plan Reviews**
- ❖ **Responded to 242 Fire Investigations**
- ❖ **Generated over \$1M revenue in permit and plan review fees**



WHAT WE PLAN
TO DO IN FY 2022-23
FIRE PREVENTION

- ❖ Invest in automating the inspection reporting process
- ❖ Seek grant funding to mitigate fuel reduction within city owned properties of open space and all associated fire access roads and trails within Very High Fire Hazard Severity Zone (VHFHSZ)
- ❖ Host Richmond Fund for Children and Youth Board Retreats
- ❖ Facilitate service-provider working group and inter-departmental meetings

WHAT WE DO
*OFFICE OF
EMERGENCY
SERVICES*

- ❖ **Maintain an approved Emergency Operations Plan**
- ❖ **Provide ongoing leadership and coordinate disaster plans and exercises**
- ❖ **Assist in the development of emergency plans for City facilities**
- ❖ **Establish and maintain City Emergency Operations Center (EOC) operational readiness**
- ❖ **Conduct emergency and preparedness training**
- ❖ **Establish and maintain the Community Emergency Response Teams (CERT) Program**
- ❖ **Collaborate and partner with other agencies to maximize resources needed to respond and recover from major disasters**

WHAT WE DID IN
FY 2021-22
*OFFICE OF
EMERGENCY
SERVICES*



Conducted monthly virtual readiness training and community preparedness training



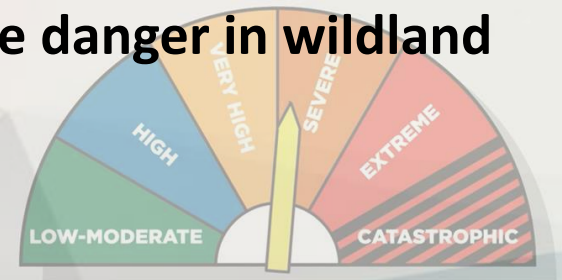
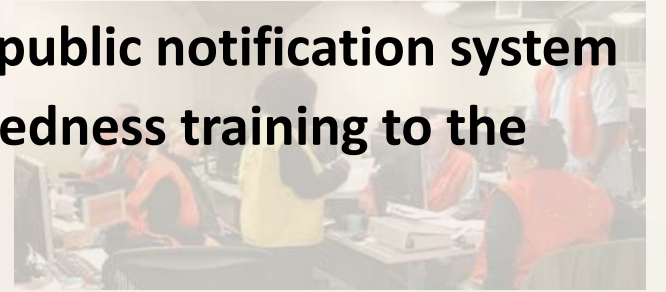
Collaborated with City partners on public messaging, the reopening of City buildings and programs, and safe operations



Conducted bi-weekly “Incident Action Plan” Meetings Regarding COVID-19 Preparedness

WHAT WE PLAN
TO DO IN FY 2022-23
*OFFICE OF
EMERGENCY
SERVICES*

- ❖ Upgrade Nixle emergency public notification system
- ❖ Provide emergency preparedness training to the community
- ❖ Conduct EOC staff training
- ❖ Purchase signs warning of fire danger in wildland interface areas
- ❖ Create CERT database
- ❖ Pursue grant opportunities



WHO WE ARE (STAFF)

Positions	FY21-22 Mid-Year	FY22-23 Proposed
Fire Chief	1.0	1.0
Battalion Chief	4.0	4.0
Deputy Fire Chief	1.0	1.0
Deputy Fire Marshall	1.0	1.0
Fire Captain	24.0	24.0
Fire Engineer	24.0	24.0
Fire Fighter	30.0	30.0
Fire Inspector I/II	3.0	3.0
Fire Marshal	1.0	1.0
Total Sworn	89.0	89.0
Administrative Aide	1.0	1.0
Administrative Services Analyst	1.0	1.0
Emergency Services Analyst	1.0	1.0
Emergency Services Manager	1.0	1.0
Total Non-Sworn	4.0	4.0
Total Full-Time Equivalent (FTEs)	93.0	93.0

WHAT WE PROPOSE (BUDGET)

FY2022-23 DRAFT BUDGET			
		FY2021-22 Mid-Year	FY2022-23 Proposed
Revenue	Property Taxes	215, 586	215,586
	Licenses, Permits, Fees	952,634	925,000
	Charges for Services	900,503	870,503
	Grants	380,335	
	Total Revenue	2,449,058	2,011,089
Expenditures	Salaries & Wages	18,632,677	18,557,077
	Benefits	14,428,325	16,225,765
	Professional & Admin	1,864,670	1,599,815
	Other Operating	408,627	454,677
	Utilities	33,500	33,500
	Equipment & Contract Services	177,950	234,850
	Provision For Insurance Loss	24,861	23,000
	Cost Pool	1,642,331	2,042,721
	Asset Capital Outlay	33,639	80,500
	Debt Service	114,778	114,613
	Operating Transfers Out	326,018	326,018
	Total Expenditures	37,687,376	39,692,536
Net Impact		(35,238,318)	(37,681,447)

Police Department

FY 2022-23 Draft Budget Presentation
May 24, 2022



WHAT WE DO



- **Engage with the community** to prevent crime and maintain order (Community Ambassador Academy, Coffee with a Cop, Neighborhood Council meetings).
- **Smart policing** through crime analysis and adoption of new technologies (Crime Accountability meetings, Police Strategies use of force analysis, Peregrine data integration).
- **Build public trust** to strengthen community relationships (command-level use of force review, civilian oversight of Internal Affairs, Transparent Richmond).
- **Problem-solve community concerns** to address underlying conditions that contribute to crime (geographic patrol deployment, decentralized chain of command, community-policing culture).

WHAT WE DID IN FY 2021-22

- Strategically restructured units to maximize employee collaboration, workflow efficiency, and improve service to the community.
- Provided essential police services through a pandemic and resumed community events, e.g. Shop with a Cop, Coffee with a Cop, Holiday Food and Toy drives.
- Conducted promotional testing for all ranks to improve management oversight and quality control of police services.



WHAT WE PLAN TO DO IN FY 2022-23



- Resume pre-pandemic community policing strategies and in-person community events.
- Develop and implement a comprehensive recruiting strategy to fill key vacancies.
- Transition responsibility of mental health and homeless service calls to non-sworn service providers.
- Evaluate and reinforce wellness program to build employee resiliency and improve police-community relations.

WHO WE ARE (STAFF)

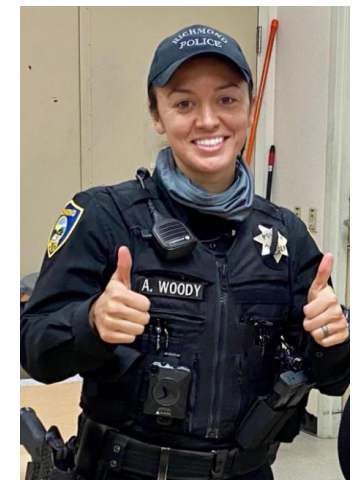


Positions	FY21-22 Mid-Year	FY22-23 Proposed
Police Chief	1.0	1.0
Asst. Police Chief	1.0	1.0
Police Captain	3.0	3.0
Police Lieutenant	8.0	8.0
Police Sergeant	23.0	23.0
Police Officer	107.0	107.0
Police Officer Trainee	2.0	2.0
TOTAL SWORN	145.0	145.0
Administrative Aide	2.0	4.0
Assistant Police Property Technician	1.0	1.0
Administrative Service Analyst	1.0	1.0
CCTV Wireless & Systems Specialist	1.0	1.0
Civilian Admin Manager	1.0	1.0
Community Services Officer	2.0	2.0



WHO WE ARE (STAFF) (CONTINUED)

Positions	FY21-22 Mid-Year	FY22-23 Proposed
Communications Dispatcher I/II/III	17.0	17.0
Communications Manager	1.0	1.0
Communications Shift Supervisor	4.0	4.0
Crime Analysis Technician	1.0	1.0
Crime Analyst	1.0	1.0
Crime Prevention Manager	1.0	1.0
Crime Prevention Specialist	1.0	1.0
Crime Scene Technician	3.0	3.0
Jailer	6.0	6.0
Network and Systems Specialist I/II	2.0	2.0
Office Assistant I/II	1.0	1.0
Parking Enforcement Representative	3.0	3.0
Police Property Technician	1.0	1.0
Police Records & Property Mgr.	1.0	1.0
Police Records Specialist	9.0	9.0



WHO WE ARE (STAFF) (CONTINUED)

Position	FY21-22 Mid-Year	FY22-23 Proposed
Project Manager I/II	1.0	1.0
Public Information Officer	1.0	1.0
Public Safety Technology Supervisor	1.0	1.0
Senior Accountant	1.0	1.0
Systems Administrator	1.0	1.0
TOTAL NON SWORN	65.0	67.0
Total (FTEs)	210.0	212.0



*Additional Request:
-Administrative Aide 2



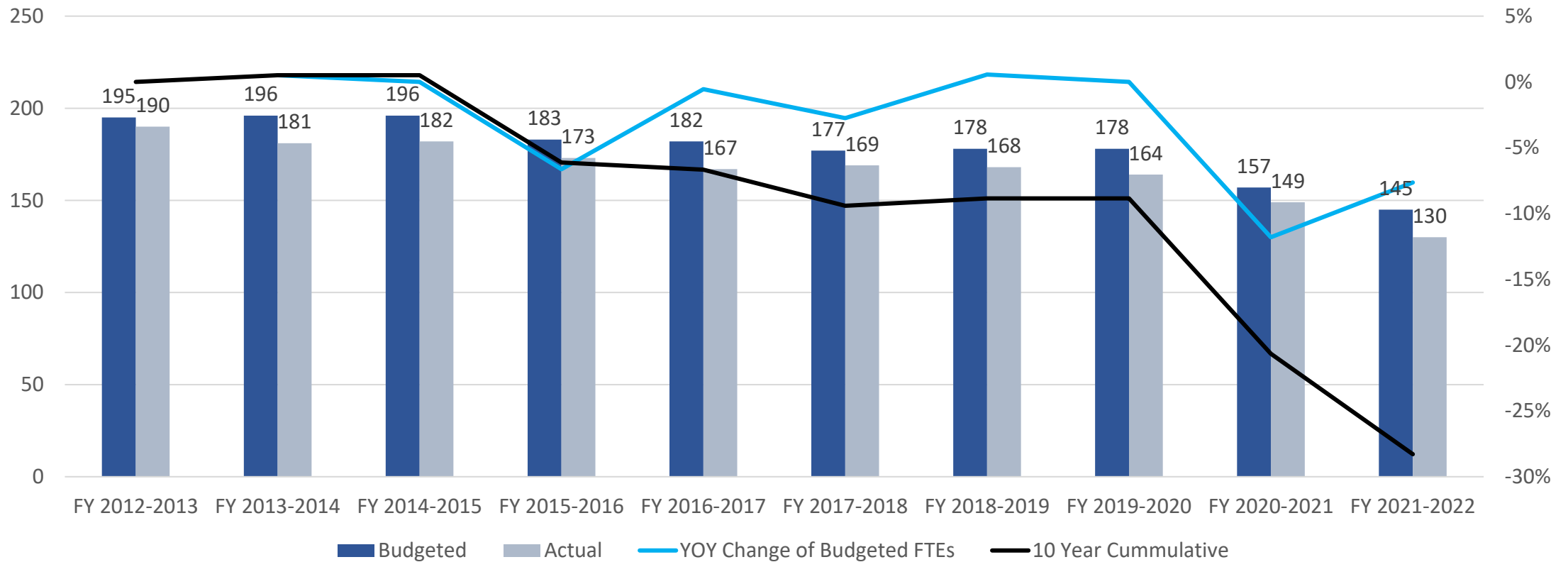
Police Department



WHO WE ARE (STAFF) (CONTINUED)



SWORN POSITIONS BUDGETED VS. ACTUAL



WHAT DOES THE “OPERATIONS BUREAU” CONSIST OF?



We value the preservation and quality of life, protection of property, and fostering meaningful relationships with the citizens and business owners in Richmond.

- 5 Patrol Teams
- Traffic Unit
- Mental Health Evaluation Team
- Parking Enforcement Unit
- Cadets/Rangers
- Special Events/Permits



INVESTIGATIONS DIVISION

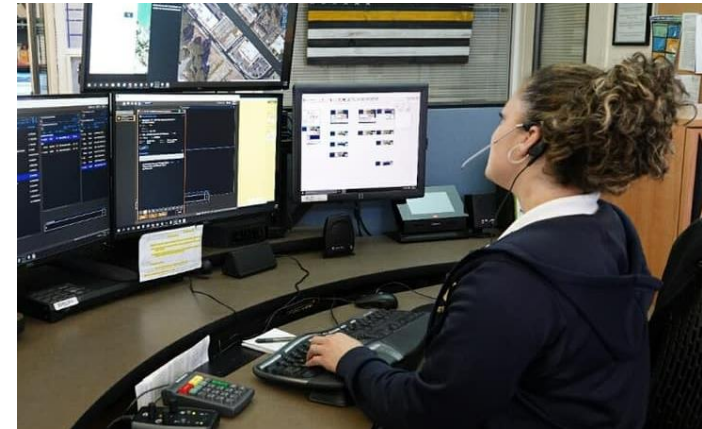
- Domestic & Sexual Violence
- Safe Streets Task Force
- Homicide
- Youth Services
- General Crimes
- Crime Analysis



ADMINISTRATION DIVISION



- Personnel & Training
- Information Technology
- City Jail
- Records
- Communications Center
- Property Vault



WHAT WE PROPOSE (BUDGET)



FY22-23 DRAFT BUDGET			
		FY2021-22 Mid-Year	FY2022-23 Proposed
Revenue	Licenses, Permits, Fees	116,857	90,500
	Fines & Forfeitures	150,000	150,000
	Charges For Services	959,931	962,500
	Other Revenue	75,000	82,000
	Grants	924,266	824,127
	Total Revenue		2,226,054
Expenditures	Salaries & Wages	33,053,920	32,348,435
	Benefits	26,827,180	27,331,183
	Professional & Admin	4,569,688	4,638,475
	Other Operating	2,804,629	2,556,280
	Utilities	395,000	400,000
	Equipment & Contract Services	910,347	692,996
	Cost Pool	3,230,833	5,848,228
	Asset/Capital Outlay	703,611	469,433
	Debt Service Expenditure	244,424	206,031
	Total Expenditures		72,739,632
Net Impact		(70,513,578)	(72,382,934)