

Infrastructure Maintenance & Operations Department



Mission:

Infrastructure Maintenance & Operations Department aims to design, construct, maintain, clean and ensure the safety of the City's infrastructure, including streets and sidewalks, parks and open space, City vehicles and equipment, street and traffic lights, and buildings and structures. The department also provides quality and timely engineering services to the public and other City departments to enhance the quality of life for our citizens.

Key Objectives for **Strategic Goals**:

1. Maintain and enhance the physical environment

- Enhance and maintain the physical appearance of City buildings.
- Use bay-friendly landscaping techniques in City parks.
- Improve the attractiveness of City parks, the Bay Trail and other open spaces through scheduled maintenance.
- Provide street sweeping to reduce run-off into public waterways.
- Maintain a high quality network of streets, trails, sidewalks and public access areas that connect Richmond residents to their homes, parks, jobs and commercial areas.

2. Promote a safe and secure community

- Improve safety of City streets by promptly repairing street light outages and repairing or replacing traffic signals.
- Ensure that the quality and quantity of street lights are adequate to create a safe nighttime atmosphere.
- Provide safe thoroughfares for both pedestrians and cyclists in and around the City.
- Increase the safety of City roadways by repairing potholes and providing regular street sweeping.

3. Promote economic vitality

- Encourage visits to the City of Richmond by improving the aesthetic appeal of the City's streetscapes, medians, and entry ways.
- Enhance the usability of City parks, the Bay Trail, and other open spaces to increase the number of outdoor events within the City.
- Improve the aged storm drainage system to help reduce flooding.
- Provide a Capital Improvement Program that revitalizes the City's commercial areas.
- Provide an infrastructure that allows for the latest technology.
- Prioritize permitting for projects that promote economic development and create jobs.

Infrastructure Maintenance & Operations Department

4. Promote sustainable communities

- Increase the use of solar energy in City buildings.
- Recycle all chip cuttings and reapply as mulch to public lands to the extent possible.
- Incorporate hybrid and alternate fuel vehicles where feasible in replacement of City fleet.
- Increase tree planting throughout Richmond.
- Incorporate the use of high performing green cleaners and other environmentally-preferable products as determined feasible.
- Develop and implement an Integrated Pest Management Policy.
- Reduce diesel consumption and emissions from City fleet and equipment.
- Research opportunities to reduce idling and improve traffic flow in Richmond to reduce transportation-related emissions.
- Research and implement strategies in City buildings to reduce energy consumption and increase energy efficiency.
- Replace existing light fixtures with LED technology in City-owned street lights to reduce energy consumption.
- Incorporate equipment and alternate fuel and technologies.
- Support Health and Wellness Implementation (prioritize improvements adjacent to schools).
- Coordinate with transit agencies to install new bus shelters, benches and trash receptacles (with recycling capacity) where appropriate and feasible throughout the City.

5. Promote effective government

- Provide comprehensive recycling services to all City buildings.
- Update and replace heavy duty diesel equipment to meet Bay Area Air Quality Management District (BAAQMD) requirements.
- Provide more information on the City's website regarding design, bidding, and construction of City projects.
- Improve traffic engineering and subdivision plan review services by using consultants on an 'on call' basis.
- Improve community engagement and outreach to traditionally underserved communities.

Infrastructure Maintenance & Operations Department

Parks and Landscaping Division

Goal

To maintain, improve, and expand the City parks and public land systems, including tree health, public landscape aesthetics, and open space preservation.

Description

The Parks and Landscaping Division maintains 407 acres of developed park sites and landscapes by providing turf care, horticulture, and other professionally-accepted grounds management practices. The Division oversees planning, design, and construction of parks and public landscapes and replaces old and outdated irrigation systems and play equipment. The Division provides support to the Recreation and Parks Commission, Richmond Groundwork and the Richmond Friends of Recreation. The Division preserves Richmond's tree canopy, addresses tree health for over 40,000 trees, and plants new trees. The Division maintains the City's numerous public landscapes including the Richmond Parkway, the Richmond Greenway, other right-of-ways, and the grounds of fire stations and other public buildings. The Division manages the Hilltop Landscape Maintenance District and the Marina Bay Landscaping and Lighting Maintenance District. The Division protects and supports over 510 acres of open space lands that include Very High Fire Hazard Severity Zones, trails, creeks, marshlands and shorelines.

2016-17 Supporting Actions

- 1.23.a** Adhere to the monthly service schedule for parks and other public spaces.
- 1.23.b** Advance a well maintained and sustainable urban forest as an important green canopy.
- 1.23.c** Continue necessary upgrades of children's play lots.
- 1.23.d** Collaborate with community groups to promote the "Adopt-a-Park Program" and other parks and open space efforts, such as participation in maintenance programs and facility design.
- 1.23.e** Improve current conditions of sports fields.
- 1.23.f** Pursue grant funds, and submit reimbursements timely.

Infrastructure Maintenance & Operations Department

Parks and Landscaping Division

Success Indicators

Output		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
1.23.a	# of trees trimmed and maintained	2,917	1,037	2,000	2,000
1.23.b	# of new trees planted in public right-of-ways and parks	244	228	600	600
1.23.c	# of children's play lots upgraded with replacement play equipment	7	5	1	1
1.23.d	# of parks, trails and spots adopted through the "Adopt-a-Park Program"	1	3	10	10
1.23.e	# of designated sports fields receiving annual maintenance renovation	9	8	5	5
1.23.f	# of grant reimbursements submitted	2	3	-	-

Effectiveness					
1.23.a	% of the 24 sports playing fields mowed within 10 days during available seasons	97%	100%	100%	100%
	% of parks maintained according to the established monthly service schedule	95%	100%	100%	100%
1.23.c	% of play lots receiving monthly safety inspection	100%	50%	100%	100%
1.23.e	% of sports fields receiving annual safety inspection	100%	100%	100%	100%
1.23.f	% of grant reimbursements submitted timely	50%	100%		

Infrastructure Maintenance & Operations Department

Code Enforcement/Abatement Division

Goal

To serve the public interest and improve the physical environment 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 Richmond Municipal Code (RMC).

Description

The Code Enforcement Division works collaboratively with police officers as well as with the Planning and Building Regulations Department, the City of Richmond as Successor Agency to 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 these tasks through pro-active and complaint-driven enforcement. It seeks to build cooperation and community spirit through pro-active voluntary compliance.

2016-17 Supporting Actions

- 1.23.a Special Assessment-Recovery of all costs associated with abatement actions.
- 1.19.b Actively engage the community in One Block At a Time (OBAT).
- 1.19.c Increase issuance of foreclosure and vacant property notices.
- 1.23.d Proactively remove all debris from public places

Infrastructure Maintenance & Operations Department

Code Enforcement/Abatement Division

Success Indicators

Output		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
1.23.a	# Private property abatements	-	18	40	40
	# Homeless Encampment Abatements	-	24	15	15
	# Weed abatements	-	57	200	200
1.23.b	# Neighborhood clean-ups	-	6	12	12
1.23.c	# Emergency Board Ups	-	10	50	25
1.23.d	# of locations serviced for illegal dumping removal	-	7,263	-	15,000

Effectiveness		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
1.23.a	# Proactive debris removal from streets/sidewalks	-	6,339	12,000	12,000
	# Dumping complaints received	-	1,122	2,000	2,000
	# Graffiti Complaints received	-	122	200	200
	# Proactive Graffiti Removals	-	538	1,000	1,000
1.23.d	Total tonnage of debris removed	-	794	1,000	1,000

**INFRASTRUCTURE MAINTENANCE & OPERATIONS DEPARTMENT
PROGRAM ORGANIZATIONAL CHART**

Administrative Services Division	Abatement Services Division	Code Enforcement Division	Equipment Services Division	Facilities Maintenance Division	Parks & Landscaping Division	Property/Asset Management Division
<p>Administrative Program Vision</p> <p>Leadership</p> <p>Policies & Procedures</p> <p>User Training</p> <p>Personnel, leave balance, Injury reporting, & file maintenance</p> <p>Clerical support</p> <p>Prep docs for City Council approval</p> <p>Financial Support Utility Management System utility billing, processing & reporting</p> <p>Invoicing for damage to City property</p> <p>Provide field support</p> <p>Capital projects & on call, professional service, & construction contracts management</p> <p>Work authorizations & work order management</p> <p>Bidding & Request for Proposal process</p>	<p>Abatement Pick up illegally dumped trash and bulk debris from public streets and sidewalks</p> <p>Weed abatement on city-owned vacant lots, alleys and other properties</p> <p>Assist with neighborhood clean-ups</p> <p>Abate weeds and remove debris from N. Richmond mitigation areas</p> <p>Clear out Police impounded vehicles</p> <p>Board and secure vacant or abandoned properties (court ordered or emergency related)</p> <p>Citywide graffiti monitoring and removal</p>	<p>Code Enforcement Conducts field checks for possible violations of city codes</p> <p>Investigate violations reported</p> <p>Follow up investigations to ensure compliance</p> <p>Coordinates inspections and dispositions of cases with various city departments, county agencies and other local agencies</p>	<p>Fleet Fleet services for all City-owned vehicles</p> <p>Maintenance Maintenance of small engines & motorized tools</p>	<p>Building Services Repair & remodel City-owned buildings</p> <p>Electrical Services Street lights & traffic signal maintenance & repairs</p> <p>Provide electrical maintenance service to city-owned and city leased facilities</p> <p>Stationary Engineers Operate & maintain City's HVAC & oversee maintenance of photovoltaic systems</p> <p>Utility Services Provides custodial services to city-owned and city leased facilities</p> <p>Pt. Molate Caretaker</p> <p>Maintenance of parks, facility grounds & trees</p>	<p>Parks & Districts Maintenance of parks & facility grounds</p> <p>Medians, R-O-Ws & open spaces</p> <p>Planting & maintenance of city-owned trees</p> <p>Hilltop Richmond Parkway maintenance</p> <p>Marina Bay Trail & pathway lighting</p>	<p>Property/Assets Management of city-owned contaminated properties including Pt. Molate</p> <p>Staff Liaison to the City Council's Pt. Molate Advisory Committee</p> <p>Remediation Management of the City's DTSC Sites</p> <p>Marina Lease Agreement</p> <p>Surplus Property/City Real Estate Management</p>

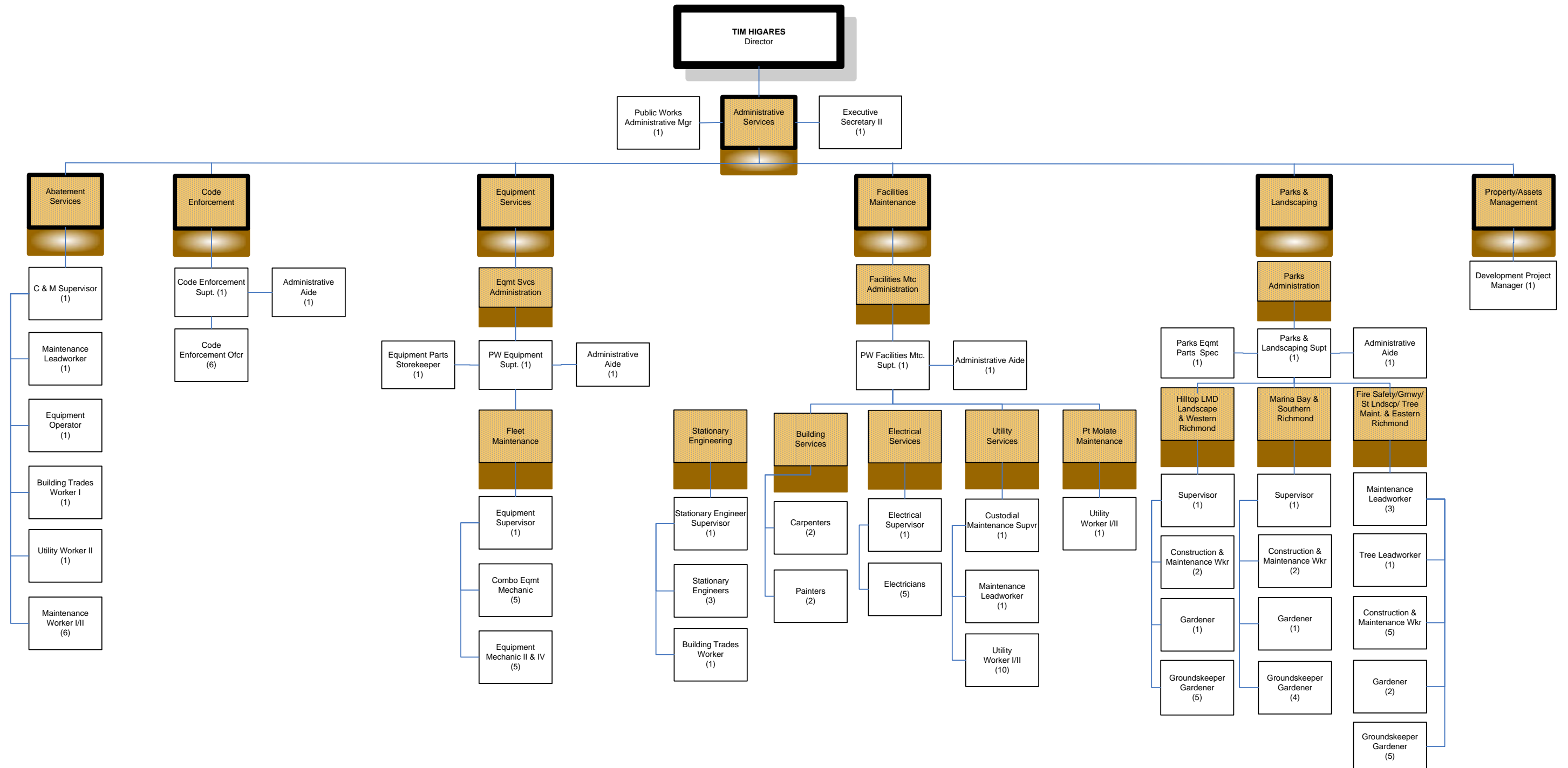


Department of Infrastructure & Maintenance Operations FY2016-17 Organizational Chart

Legend:

- Existing Pos. (White box)
- Proposed Pos. (Green dashed border)
- Reclassification (Yellow dashed border)
- Main Program (Dark blue box)
- Sub-Program (Light blue box)

Existing FTE = 113 Adopted FTE = 103



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016	Mid-Year FY 2015-2016	Adopted FY 2016-2017
Infrastructure Maintenance & Operations					
Administrative Aide	3.0	3.0	3.0	3.0	4.0
Building Maintenance Supervisor	1.0	1.0	1.0		
Building Trades Worker I					1.0
Building Trades Worker II		1.0	1.0	1.0	1.0
Carpenter	2.0	2.0	2.0	2.0	2.0
Code Enforcement Officer I					1.0
Code Enforcement Officer II					4.0
Code Enforcement Officer IY					1.0
Code Enforcement Supervisor					1.0
Combo Equipment Mechanic	5.0	5.0	5.0	5.0	5.0
Combo Equipment Mechanic Leadworker		1.0	1.0	1.0	
Construction & Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Custodial Maintenance Supervisor	1.0	1.0	1.0	1.0	1.0
Development Project Manager II					1.0
Electrical Supervisor	1.0	1.0	1.0	1.0	1.0
Electrician	5.0	5.0	5.0	5.0	5.0
Equipment Mechanic II	1.0	1.0	1.0	1.0	1.0
Equipment Mechanic IV	4.0	4.0	4.0	4.0	4.0
Equipment Operator	8.0	8.0	8.0	8.0	1.0
Equipment Parts Specialist	1.0	1.0	1.0	1.0	1.0
Equipment Services Superintendent	1.0		1.0	1.0	1.0
Equipment Storekeeper	1.0	1.0	1.0	1.0	1.0
Equipment Supervisor	1.0				1.0
Executive Secretary II	1.0	1.0	1.0	1.0	1.0
Gardener	4.0	4.0	4.0	4.0	4.0
Groundskeeper/Gardener	14.0	13.0	15.0	15.0	14.0
Maintenance Leadworker	6.0	6.0	7.0	7.0	5.0

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016	Mid-Year FY 2015-2016	Adopted FY 2016-2017
Maintenance Worker I					4.0
Maintenance Worker II	14.0	12.0	11.0	11.0	2.0
Office Assistant II	1.0	1.0	1.0	1.0	
Painter	3.0	3.0	2.0	2.0	2.0
Parks & Landscaping Superintendent	1.0			1.0	1.0
Parks Construction & Maintenance Worker	10.0	9.0	9.0	9.0	9.0
Parks Supervisor	3.0	3.0	3.0	2.0	2.0
Public Works Operations & Maintenance Director	1.0	1.0	1.0	1.0	
Director, Infrastructure & Maintenance					1.0
PW Administrative Manager	1.0	1.0	1.0	1.0	1.0
PW Facilities Maintenance Superintendent	1.0	1.0		1.0	1.0
PW Streets Maintenance Superintendent	1.0	1.0	1.0	1.0	
Sr. Civil Engineer			3.0	3.0	
Stationery Engineer	4.0	4.0	4.0	3.0	3.0
Stationery Engineer Supervisor		1.0		1.0	1.0
Tree Leadworker	1.0	1.0	1.0	1.0	1.0
Utility Worker I					3.0
Utility Worker II	14.0	11.0	11.0	11.0	9.0
Total Full-Time Equivalentents (FTEs)	116.0	109.0	112.0	112.0	103.0

Infrastructure Maintenance & Operations -23 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2014-15 Actual	FY2015-16 Adjusted	FY2015-16 Actual Thru Mar-2016	FY2016-17 Adopted	\$ Chg From FY 15-16	% Chg From FY15-16
SOURCES BY FUND						
General Fund-0001	19,431,473	19,689,942	13,990,655	17,061,559	(2,628,383)	-13%
State Gas Tax-1002		2,243,630	1,948,244			0%
Outside Funded Services Grants-1006	437,463	1,395,041	400,175		(1,395,041)	-100%
Hilltop Landscape Maintenance Dist.-1012	1,033,548	1,084,263	638,262	1,213,397	129,134	12%
Marina Bay Landscape and Maintenance Dist.-1015	925,157	912,017	590,179	939,313	27,296	3%
Chevron Modernization Project-1017		88,833	7,973	106,667	17,834	20%
CR-Engineering-1051	2,003	1,073,677	903,919		(1,073,677)	-100%
Engineering Grants-1054		3,030,000			(3,030,000)	-100%
General Capital Fund-2001	504,600	3,000,000	127,188		(3,000,000)	-100%
Measure J-2002	985,910	1,300,000			(1,300,000)	-100%
Impact Fee-Parks-2110	2,001	194	177		(194)	-100%
Impact Fee-Parks/Open 2116	447,963	159,393	363,968		(159,393)	-100%
Impact Fee-Hilltop-2118	25,772		4,145		-	-
Equipment Services-5003	966,382	802,040	602,644	1,480,039	677,999	85%
Sources Total	24,762,271	34,779,030	19,577,531	20,800,975	-11,734,425	-34%
USES BY TYPE						
Salaries	7,964,824	8,321,371	6,194,725	7,358,676	(962,695)	-12%
Benefits	4,865,543	5,694,261	4,086,258	5,268,954	(425,307)	-7%
Professional Services	1,085,691	3,716,552	495,524	557,153	(3,159,399)	-85%
Other Operating Expenses	2,464,371	2,406,587	1,990,635	2,487,633	81,046	3%
Utilities	3,544,849	2,761,305	1,857,562	2,864,367	103,062	4%
Equipment & Contract Services	1,372,394	3,489,128	1,829,555	525,971	(2,963,157)	-85%
Cost Pool	2,335,756	2,846,549	2,134,910	1,789,638	(1,056,911)	-37%
Asset/Capital Outlay	4,810,492	7,747,815	3,583,218	3,544,144	(4,203,671)	-54%
Debt Service Expenditure	619,372	1,009,925	536,948	1,058,984	49,059	5%
A87 Cost Plan Reimbursement	-1,298,796	-1,210,988	-971,205	-996,762	214,226	-18%
Operating Transfer Out	244,731	7,800	7,800		(7,800)	-100%
Uses-Operating Expenditure Total	28,009,227	36,790,304	21,745,928	24,458,758	-12,331,546	-34%

USES BY ORG CODE

Public Works (Admin) - 01231031	985,147	993,192	604,081	618,555	(374,637)	-38%
Facilities Maint (Admin) - 01232131	4,851,926	4,954,370	3,441,250	1,369,144	(3,585,226)	-72%
FM/Stationary Engineers- 01232231				959,412		-
FM/Building Services- 01232331				1,008,778		-
FM/Utility Section- 01232431				1,367,419		-
FM/Electricians- 01232531				520,800		
Facil Maint-Street Lights/Signals - 01232831	2,892,110	2,313,885	1,583,551	2,238,066	(75,819)	-3%
Parks & Landscape (Admin) - 01233631	3,892,239	4,330,742	3,180,326	4,434,676	103,934	2%
Parks & Landscape (Fire Safety)-01233831	13				-	-
Streets (Admin) - 01234231	354,923	437,373	324,625	(546,364)	(983,737)	-225%
Street Sweeping - 01234331	715,691	777,034	575,870		(777,034)	-100%
Pavement Maintenance - 01234431	1,957,278	1,953,735	1,414,414		(1,953,735)	-100%
Traffic Signs & Lines - 01234531	587,788	608,787	440,115		(608,787)	-100%
Equipment Services - 01235031	3,194,358	3,320,825	2,426,423	3,424,442	103,617	3%
Abatement Services- 01234631				1,191,215		-
Code Enforcement- 01238031				1,531,337		-
Property/Asset Management- 01239031				193,956		-
Gas Tax/Pavement Maintenance-10234431	2,018,737	3,358,720	1,837,245		(3,358,720)	-100%
Outside Funded Grants-Parks-10633031	501,171	1,343,444	229,216		(1,343,444)	-100%
Point Molate - 10832931					-	-
Hilltop LMD - 11233731	1,134,930	1,211,203	798,285	1,212,600	1,397	0%
Marina Bay L&L District - 11533931	891,819	985,552	632,938	921,815	(63,737)	-6%
Chevron ECIA- 11733631		88,833	49,859	106,667	17,834	20%
Engineering Services-15131131	507,437	1,332,590	987,184		(1,332,590)	-100%
Public Works Grants-15436431		3,030,000	1,472,470		(3,030,000)	-100%
Capital Outlay-CIP-20136031	157,462	3,714,173	970,760		(3,714,173)	-100%
Measure J-CIP-20236031	1,010,887	1,169,944	518,307		(1,169,944)	-100%
Harbor Fund-I&M CIP Div-20736031				776,200		-
Parks Impact Fee-21033131	734,301	15,000	32,358		(15,000)	-100%
Marina-I&M CIP Div- 40536031				1,650,000		-
Stormwater/Streets Sweeping- 40634331	14,018				-	-
ISF-Equipment Services - 50335031	833,823	415,902	183,520	367,039	(48,863)	-12%
Equipment Services (CIP) - 50336031	773,169	435,000	43,132	1,113,000	678,000	156%
TOTAL BUDGET	28,009,227	36,790,304	21,745,928	24,458,758	(21,530,664)	-59%

FY2016-17 Budget