

# Water Resource Recovery Department



## Mission:

To protect public health and the environment by:

- Collecting and Treating Wastewater
- Protect existing right-of-way infrastructure
- Embracing a policy of sustainability for the responsible use of existing resources
- Providing exceptional customer service and full compliance with all regulatory agencies

## Key Objectives for Strategic Goals:

### 1. Product Quality

- Compliance with regulatory and reliability requirements
- Remain consistent with customer, public health and environmental needs.

### 2. Customer Satisfaction

- Provide reliable, responsive, and affordable services
- Respond to customer needs and emergencies in a timely fashion with accurate information

### 3. Infrastructure stability

- Improve the aged storm drainage system to help reduce flooding
- Ensure ongoing sustainable performance improvements
- Maintain and enhance the conditions of all assets over the long-term at the lowest possible life-cycle cost and acceptable risk

### 4. Promote sustainable communities

- Remain attentive to impacts on community and environment health and welfare.
- Maintain and enhance environmental and community sustainability through pollution prevention, conservation and public education.

### 5. Promote effective government

- Provide more information on the City's website for: Pollution Prevention, Fats, Oils and Grease and Stormwater Programs.
- Actively involve stakeholders in decisions that will affect them.
- Obtain understanding and support from oversight bodies, community interests, and regulatory bodies for services levels, rate structures, operating budgets, and capital improvement program decisions.

# Water Resource Recovery Department

## Stormwater

### Goal

Maintain a healthy aquatic environment through source control measures conducted within the City of Richmond. Monitor preventative maintenance of the stormwater collection system. Provide public education and industrial outreach.

### Description

The Stormwater program implements the National Pollutant Discharge Elimination System (NPDES) permit #CAS612008 to effectively prohibit discharge of non-stormwater and polluted stormwater into storm drains and watercourses. This includes monitoring best management practices in maintenance activities, industrial and commercial businesses, and construction projects. It requires timely response to illicit discharges throughout the City. In addition, the permit mandates incorporating low-impact development in certain new development and redevelopment projects. It calls for activities in public outreach, integrated pest management (IPM) implementation and trash reduction. The Stormwater program will map and maintain the stormwater collection system and will also make certain that the City's stormwater collection system is cleaned and repaired. Veolia Water North America maintains the stormwater system under contract with the City.

### 2016-17 Supporting Actions

- 1.13.a** Include appropriate source control, site design and stormwater treatment through low impact development techniques to address pollutant runoff into stormwater in development projects.
- 1.13.b** Ensure illicit discharges are detected and controlled with tracking and follow-up system.
- 1.13.c** Implement construction site control program and inspect for compliance.
- 1.13.d** Participate in public outreach events and efforts designed to improve surface water quality through education.
- 1.13.e** Support citizen involvement events which engage participants in clean-up, monitoring, and restoration activities.
- 1.13.f** Implement IPM ordinance and public education plan on pesticide reduction strategies thru IPM
- 1.13.g** Outreach to school-age children on water quality issues through classroom and recreation programs.
- 1.13.h** Implement trash control program focused to reduce litter in storm drains and water bodies.
- 1.13.i** Maintain the City's stormwater drainage system and GIS maps of the collection system.
- 1.13.j** Implement an industrial and commercial site control program and inspect for compliance.
- 1.13.k** Monitor municipal maintenance activities for compliance with source control measures.

# Water Resource Recovery Department

## Stormwater

### Success Indicators

Output		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
<b>1.13.a</b>	# of projects with low-impact development incorporated into development	4	7	3	3
<b>1.13.d</b>	# of public outreach events days	1	2	3	3
<b>1.13.e</b>	# of clean-ups and restoration activities with citizen involvement	2	2	4	4
<b>1.13.f</b>	# of events including IPM training or public outreach	5	2	5	5
<b>1.13.h</b>	# of trash hot spots cleaned up and assessed	4	3	3	3
<b>1.13.i</b>	# of weekly maintenance of all stormwater pump stations	52	13	52	52
	# of cleanings of all full trash capture devices installed	3	2	4	4
	# of weeks cleaning and inspecting catch basins	6	4	6	6
<b>1.13.j</b>	# of commercial and industrial stormwater inspections performed	101	5	100	100
<b>1.13.k</b>	# of municipal maintenance tasks in completed in compliance	4	2	5	5
<b>Effectiveness</b>					
<b>1.13.b</b>	% of illicit discharge inspections performed within five days of service call	100%	100%	100%	100%
<b>1.13.c</b>	% of construction permits inspected monthly during wet weather and once during dry weather	100%	90%	85%	85%
<b>1.13.d</b>	# of average contacts per hour per staff at outreach events	2	10	20	20
<b>1.13.i</b>	% of stormwater calls responded to within 2 hours of receiving call	100%	100%	80%	80%
	% of open channels, ditches and culverts cleaned and inspected	75%	87%	100%	100%

# Water Resource Recovery Department

## Wastewater

### Goal

To provide cost-effective and environmentally responsible operation and maintenance of the City of Richmond's wastewater treatment facility and sanitary sewer collection system. To improve treatment plant and sanitary sewer collection system performance, reduce sanitary sewer overflows and comply with both state and regional regulatory and Baykeeper requirements.

### Description

The Richmond Municipal Sewer District, a designated special district, operates as an enterprise governed by the City Council as the designated Board of Directors. The City operates and maintains, through a contract with Veolia Water North America, a wastewater treatment facility. This is a conventional treatment facility which treats wastewater utilizing biological treatment, chlorine disinfection and dechlorination with sodium bisulfate. Wastewater treated at the Richmond treatment facility is discharged to the San Francisco Bay. The City maintains, also through a contract with Veolia Water North America, approximately 190 miles of sanitary sewer collection system pipelines and several sewer pump stations. The regulatory elements related to the operation of the Wastewater Enterprise, including regulatory reporting, oversight of industrial and commercial discharges, administration of the City's sewer lateral certification program and management of the Veolia contract, are conducted by City staff.

### 2016-17 Supporting Actions

- 1.22.a** Protect the wastewater treatment facility from discharges of pollutants that pass- through the plant or cause treatment plant process upset and violations of effluent discharge limits.
- 1.22.b** Improve sanitary sewer infrastructure to reduce wet-weather related capacity issues, eliminate sanitary sewer overflows and improve sewer system performance.
- 1.22.c** Comply with state, local and Baykeeper settlement requirements related to reporting and regulatory requirements and oversight
- 1.22.d** Demonstrate responsible fiscal management of operating and capital improvement funds.

# Water Resource Recovery Department

## Wastewater

### Success Indicators

		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
<b>Output</b>					
<b>1.22.a</b>	# of required inspections and sampling events based on permit requirements and maintain and keep current all industrial and commercial permits	77	57	80	80
<b>1.22.b</b>	# of Sanitary Sewer Overflows on an annual basis	5	14	16	16
<b>1.22.d</b>	# of required regulatory reports submitted compliantly to the State, RWQCB and Baykeeper	8	3	8	8

### Effectiveness

<b>1.22.a</b>	% of enforcement actions issued within 10 days of notification.	85%	100%	100%	100%
<b>1.22.c</b>	% of required regulatory reports submitted compliantly to the State, RWQCB and Baykeeper	100%	100%	100%	100%

### Efficiency

<b>1.22.a</b>	% of Inspections Completed by established due date	100%	100%	100%	100%
	Percentage of industries in Compliance with industrial discharge permit.	100%	99%	100%	100%
<b>1.22.c</b>	Comply with state, local and Baykeeper settlement requirements related to reporting and regulatory requirements and oversight	100%	100%	100%	100%

**WATER RESOURCE RECOVERY DEPARTMENT'S  
PROGRAM ORGANIZATIONAL CHART**

Wastewater	Stormwater	Special Projects
<p>* <i>Wastewater Treatment Plant</i> Veolia Contract Administration for Operation/Maintenance Veolia Contract Administration for CIP NPDES Permit Compliance and Reporting Strategic/Master Planning</p> <p>* <i>Wastewater Collection System Operations</i> Veolia Contract Administration for Operation/Maintenance Veolia Contract Administration for CIP Baykeeper Settlement Compliance and Monitoring SSO Reporting GIS Management Strategic/Master Planning</p> <p>* <i>Source Control Program</i> Administration of Federal Pre-Treatment Program Administration of Fats, Oils, &amp; Grease (FOG) Program SLUG Response and Investigation Management of Non-Residential Annual Sewer Fee Revenues Public Outreach Sewer Lateral Grant Program</p> <p>* <i>Record Keeping</i> Record Drawings GIS Mapping Department Webpage Geotechnical Investigation Database</p>	<p>* <i>Stormwater Collection System</i> Veolia Contract Administration for Operation/Maintenance Other Contract Administration for Operation/Maintenance Veolia Contract Administration for CIP GIS Management Strategic/Master Planning</p> <p>* <i>Stormwater System Pollutant Reduction</i> NPDES Compliance/Contra Costa Clean Water Program Industrial/Commercial Stormwater Inspection Program Public Outreach on Stormwater Issues Coast/Watershed Clean Up Programs Construction Site Run-off/Erosion &amp; Settlement Control Stormwater Treatment in Development Projects Investigation and Abatement of Harmful Non-Stormwater Discharges Trash Reduction Plans Affecting Waterways Mercury and PCB's Pilot Studies for Load Reduction</p> <p>* <i>Record Keeping</i> Record Drawings GIS Mapping Department Webpage Geotechnical Investigation Database</p>	<p>* <i>United Heckathorn Superfund Site</i> Work with the EPA to create a cleanup plan Inform the community engagement process</p> <p>* <i>Sustainable Groundwater Management Act (SGMA)</i> Participate and assist with EBMUD's SGMA activities</p> <p>* <i>FEMA Flood Insurance Discount Program</i> Facilitate the City's participation in the Community Rating System (CRS)</p>

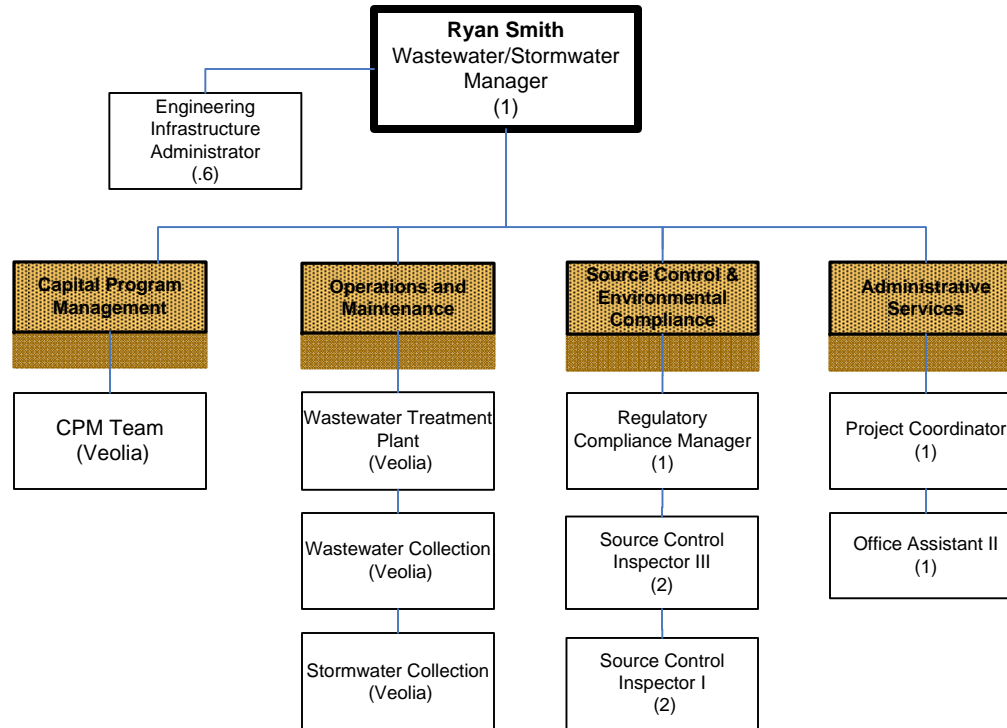


# Water Resource Recovery FY2016-17 Organizational Chart - Proposed

Existing FTE = 12 Adopted FTE = 8.6

**Legend:**

- Existing Pos. (white box)
- Reclassification (yellow dashed box)
- New Pos. (green dashed box)
- Main Program (solid brown box)
- Sub-Program (dotted brown box)



## 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 2016-17
<b>Water Resources Recovery</b>					
Associate Civil Engineer	2.0	2.0			
Capital Projects Manager		1.0			
Construction Inspector I	2.0	2.0	2.0	2.0	
Construction Inspector II Engineer II	1.0 2.0	1.0			
Environmental Manager	1.0	1.0			
Infrastructure Administrator	1.0	1.0	1.0	1.0	0.6
Management Analyst I	1.0	1.0	1.0		
Management Analyst II				1.0	
Office Assistant II	1.0	1.0	2.0	2.0	1.0
Operations Administrator	1.0	1.0			
Project Manager II	1.0	1.0	1.0	1.0	
Project Coordinator			1.0	1.0	1.0
Public Works Superintendent	1.0				
Senior Civil Engineer	2.0	2.0	1.0	1.0	1.0
Source Control Inspector I					2.0
Source Control Inspector III					2.0
Source Control Inspector (I-III)	4.0	3.0	3.0	3.0	
Wastewater Stormwater Manager					1.0
<b>Total Full-Time Equivalents (FTEs)</b>	<b>20.0</b>	<b>17.0</b>	<b>12.0</b>	<b>12.0</b>	<b>8.6</b>



# Water Resource Recovery-22 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2014-15 Actual	FY2015-16 Adjusted	FY2015-16 Actual Thru Mar-2016	FY2016-17 Adopted	FY2015-16 \$ Change	FY2015-16 % Change
<b>SOURCES BY FUND</b>						
State Gas Tax-1002	2,959,965.81		46,219		-	-
Cost Recovery-1051	932,623.85				-	-
Operating Transfer In	1,408,129.00				-	-
Engineering Grants-1054	1,126,276.62	424,114	60,687		(424,114)	-100%
General Capital-2001	692,174.69		293		-	-
Measure J-2002	41,157.67		1,323,503		-	-
Impact Fee Traffic-2111	1,042,199.49	44,739	103,569		(44,739)	-100%
Impact Fee Storm Drain-2119	619,556.31	62,824	84,230		(62,824)	-100%
Impact Fee Wastewater-2120			60,441		-	-
Wastewater-4003	18,242,832.31	18,310,548	11,019,093	19,637,048	1,326,500	7%
Stormwater-4006	2,157,579.80	2,337,619	1,095,176	1,891,081	(446,538)	-19%
Encorachments-4007		675,605	390,425		(675,605)	-100%
Operating Transfer In		113,097	84,825		(113,097)	-100%
<b>Sources Total</b>	<b>29,222,496</b>	<b>21,968,546</b>	<b>14,268,461</b>	<b>21,528,129</b>	<b>-440,417</b>	<b>-2%</b>
<b>USES BY TYPE</b>						
Salaries	1,203,749	1,284,048	828,628	1,018,760	(265,288)	-21%
Benefits	589,022	700,064	426,133	512,393	(187,671)	-27%
Professional Services	8,426,513	9,159,385	5,616,197	9,183,660	24,275	0%
Other Operating Expenses	407,658	732,858	420,574	516,818	(216,040)	-29%
Utilities	931,476	914,283	465,903	915,750	1,467	0%
Equipment & Contract Services	928,838	726,793	325,024	645,278	(81,515)	-11%
Cost Pool	2,712,026	1,116,303	837,222	1,084,513	(31,790)	-3%
Asset/Capital Outlay	3,052,785	12,200,000	2,552,018	6,797,500	(5,402,500)	-44%
Debt Service	4,066,596	5,990,292	6,197,622	7,094,035	1,103,743	18%
<b>Uses-Operating Expenditure Total</b>	<b>22,318,663</b>	<b>32,824,026</b>	<b>17,669,321</b>	<b>27,768,707</b>	<b>-756,562</b>	<b>-2%</b>
<b>USES BY ORG CODE</b>						
Gas Tax Admin-10221131	1,840	3,000	1,845		(3,000)	-100%
Gas Tax Projects-10221331	206,437				-	-
Utilities Administration-15121131	2,480,104		4,748		-	-

Utilities CIP-15121331					-	-
Engineering Grants Admin-15421231	475,717	426,569	60,687		(426,569)	-100%
Capital Outlay-20121331	1,129,243				-	-
Measure J-20221331	506,903				-	-
Lease Revenue Bond-20321331					-	-
State Highway-20921331					-	-
Impact Fee Storm Drain-21923431		200,000		256,000	56,000	28%
Wastewater Admin-40322431	4,692,118	6,205,054	6,341,194	7,357,213	1,152,159	19%
Sanitary Sewer-40322631	4,027,847	4,228,775	2,964,378	4,478,897	250,122	6%
Treatment Plant-40322731	4,794,353	5,953,857	3,703,253	6,259,655	305,798	5%
Pre-Treatment-40322831	571,409	779,521	395,556	1,060,595	281,074	36%
Wastewater Capital-40322931	1,080,152	12,000,000	2,552,018	6,536,000	(5,464,000)	-46%
Stormwater CIP-40323331	291,813	475,938	7,200		(475,938)	-100%
Stormwater-40623431	2,060,726	1,875,707	1,153,827	1,820,347	(55,360)	-3%
Encroachment-40721031		675,605	484,616		(675,605)	-100%
<b>TOTAL BUDGET</b>	<b>22,318,663</b>	<b>32,824,026</b>	<b>17,669,321</b>	<b>27,768,707</b>	<b>(5,055,319)</b>	<b>-15%</b>

FY2016-17 Budget

**City of Richmond  
FY2016-17 Budget**

**Water Resource Recovery Department**

Wastewater Enterprise 4003

2016-17	Operating	Enterprise Fund - 4003 GF	CIP	Debt Service	Total
<b>Beginning Balance - July 1, 2016</b>	\$ 12,552,196				\$ 12,552,196
<b>Revenue Sources:</b>					
Property Taxes	6,000				6,000
Licenses, Permits & Fees	89,000				89,000
Use of Money & Property	1,000				1,000
Charges for Services	19,752,620				19,752,620
<b>Total Revenue</b>	<b>\$ 19,848,620</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,848,620</b>
<b>Expenditures:</b>					
Salaries	897,627				897,627
Benefits	461,635				461,635
Professional & Admin	7,684,831				7,684,831
Other Operating	510,318				510,318
Utilities	897,750				897,750
Equipment & Contract Svcs	645,278				645,278
Cost Pool	959,386				959,386
Asset/Capital Outlay	5,500		6,536,000		6,541,500
Debt Service Expenditure				7,094,035	7,094,035
<b>Total Expenses</b>	<b>\$ 12,062,325</b>	<b>\$ -</b>	<b>\$ 6,536,000</b>	<b>\$ 7,094,035</b>	<b>\$ 25,692,360</b>
Operating Transfers-In			6,536,000	7,094,035	13,630,035
Operating Transfers-Out	13,630,035				13,630,035
<b>Fund Balance - June 30, 2017</b>	<b>\$ 6,708,456</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,708,456</b>

# Capital Improvement Department



## Mission:

To enhance the City's physical environment, including infrastructure, community facilities and City-owned properties, to the greatest degree possible as efficiently as possible, in order to promote economic vitality and enhance the quality of life of the citizens in Richmond.

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

- Improve the street lighting system
- Make Richmond more pedestrian and bicycle friendly
- Improve the interior and exterior appearance and functionality of public facilities
- Expand the tree canopy
- Improve accessibility to City facilities and modes of transportation

### 2. Promote a safe and secure community

- Reduce blight
- Improve traffic and pedestrian safety

### 3. Promote economic vitality

- Build-out the General Plan
- Revitalize and enhance key commercial areas
- Increase grant revenues

### 4. Promote sustainable communities

- Promote and support the creation of healthy town centers and neighborhoods
- Promote community health and wellness

# Capital Improvement Department

## Goal

To enhance the City's physical environment, including infrastructure, community facilities and City-owned properties, to the greatest degree possible as efficiently as possible, in order to promote economic vitality and enhance the quality of life of the citizens in Richmond.

## Description

The CIP Department undertakes the planning and design of the City's Capital Improvement Plan and administers public and public-private partnership projects that enhance the City's infrastructure and overall physical environment, consistent with the policies of the General Plan. As part of its mission, the CIP Department also manages city-owned properties and former Successor Agency properties held by the City for development.

## 2016-2017 Supporting Actions

- 1.29.a** Design and construct improvements listed in the current Capital Improvement Plan
- 1.29.b** Implement the Bicycle and Pedestrian Master plans
- 1.29.c** Complete the San Francisco Bay Trail in Richmond
- 1.29.d** Include energy-efficient pedestrian-scale street lights in high crime areas
- 1.29.e** Plant trees in accordance with the Urban Forest Master and Management Plan
- 1.29.f** Pursue grant funds and submit reimbursements timely.

# Capital Improvement Department

## Success Indicators

		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
<b>Output</b>					
<b>1.22.a</b>	# of CIP projects completed	-	2	4	4
<b>1.22.b</b>	# of Pedestrian Plan projects completed	-	1	1	1
	# of segments of Bicycle Master Plan improvements completed	-	1	2	2
<b>1.22.c</b>	Lineal feet of San Francisco Bay Trail completed	-	1,300	2,112	100
<b>1.22.d</b>	# of pedestrian-scale lights installed	-	0	10	10
<b>1.22.e</b>	# street trees planted as part of CIP projects	-	9	10	10
<b>1.22.f</b>	# of grants applied for	-	3	3	3
<b>Effectiveness</b>					
<b>1.22.a</b>	Total value of CIP projects completed	-	\$1.03M	\$5m	-
<b>1.22.f</b>	# of new grants awarded	-	1	2	2
	Amount of grant funds awarded	-	\$6.2M	\$.75m	\$.75m
	% of quarterly reimbursements submitted timely	-	100%	100%	100%

**CAPITAL IMPROVEMENT  
PROGRAM ORGANIZATIONAL CHART**

CIP	Traffic	Streets	Engineering
<p><b>Project Planning</b></p> <ul style="list-style-type: none"> <li>*Capital improvement planning &amp; coordination with Planning Department</li> <li>*Regional transportation planning coordination WCCTAC, CCTA and MTC committee participation</li> <li>*Interagency/interjurisdictional CIP coordination</li> <li>*Project grant funding - monitor sources and secure grants</li> <li>*Public outreach during development of CIP projects</li> </ul> <p><b>Project Management</b></p> <ul style="list-style-type: none"> <li>*Administer design and construction of CIP projects that result in a substantive change to the existing facility and exceed \$100k in value</li> <li>*Public outreach in support of CIP projects</li> <li>*Administration of project grants</li> <li>*Manage remediation of City-owned contaminated properties</li> <li>*Manage quiet zone projects and monitoring requirements</li> </ul>	<ul style="list-style-type: none"> <li>*Crosswalk improvement program</li> <li>*Traffic safety improvement program</li> <li>*Railroad crossing improvement program</li> <li>*Traffic Reviews of new development &amp; traffic control plans, truck route permits, &amp; regional transportation projects</li> <li>*Conducts traffic counts, speed survey, engineering studies, site visits, &amp; measurements, submit work orders</li> <li>*Coordinate federally funded transportation projects</li> </ul>	<p><b>Pavement Maintenance</b></p> <ul style="list-style-type: none"> <li>*Pothole repair</li> <li>*Street resurfacing</li> <li>*Minor drainage &amp; excavation</li> </ul> <p><b>Traffic Signs &amp; Lines</b></p> <ul style="list-style-type: none"> <li>*Sign fabrication, maintenance, repair &amp; installation</li> <li>*Pavement marking removal, installation, maintenance, &amp; repair</li> </ul> <p><b>Street Sweeping</b></p> <ul style="list-style-type: none"> <li>*Monthly &amp; weekly sweeping of medians, residential, and commercial streets</li> </ul>	<p><b>Design</b></p> <ul style="list-style-type: none"> <li>*Capital Improvement program</li> <li>*Pavement management program</li> <li>*Sidewalk program</li> <li>*ADA curb ramp upgrade program</li> <li>*Surface drainage program</li> <li>*Street light master plan</li> <li>*Master plan &amp; studies</li> </ul> <p><b>Construction</b></p> <ul style="list-style-type: none"> <li>*Right of Way - Investigation of infrastructure issues &amp; claims</li> <li>*Materials testing</li> <li>*Land surveys</li> <li>*Improvement Act of 1911</li> <li>*Administrator of Pipeline</li> <li>*Franchise Coordination</li> </ul> <p><b>Land Development</b></p> <ul style="list-style-type: none"> <li>*Plan Check Services - entitlements, improvement plans &amp; agreements, final maps, grading plans, grant of easements, encroachments, &amp; watercourse permits</li> <li>*National Flood Insurance Program Insurance program, flood maps, letters of map revision &amp; amendment, elevation certificates, grant amendment, elevation certificates, of easements</li> <li>*Recordkeeping of drawings, GIS mapping, webpage, geotechnical investigation database</li> <li>*Planning support - lot line adjustment, parcel merge street vacation, certificate of compliance, preliminary &amp; development plans</li> </ul>
<b>Administrative Services Division</b>	<b>Encroachments</b>		
<p><b>Administrative</b></p> <ul style="list-style-type: none"> <li>*Program vision &amp; leadership</li> <li>*Policies, procedures, and user training</li> <li>*Personnel, leave balance, injury reporting, &amp; file maintenance</li> <li>*Clerical support</li> <li>*Documents preparation for city council approval</li> </ul> <p><b>Financial Support</b></p> <ul style="list-style-type: none"> <li>*Capital projects &amp; on call, professional service</li> <li>*Contract management</li> <li>*Work authorizations &amp; work order management</li> <li>*Bidding &amp; request for proposal process</li> </ul>	<ul style="list-style-type: none"> <li>* Inspection services,encroachment permits</li> <li>* Coordinate outside utility agencies</li> </ul>		

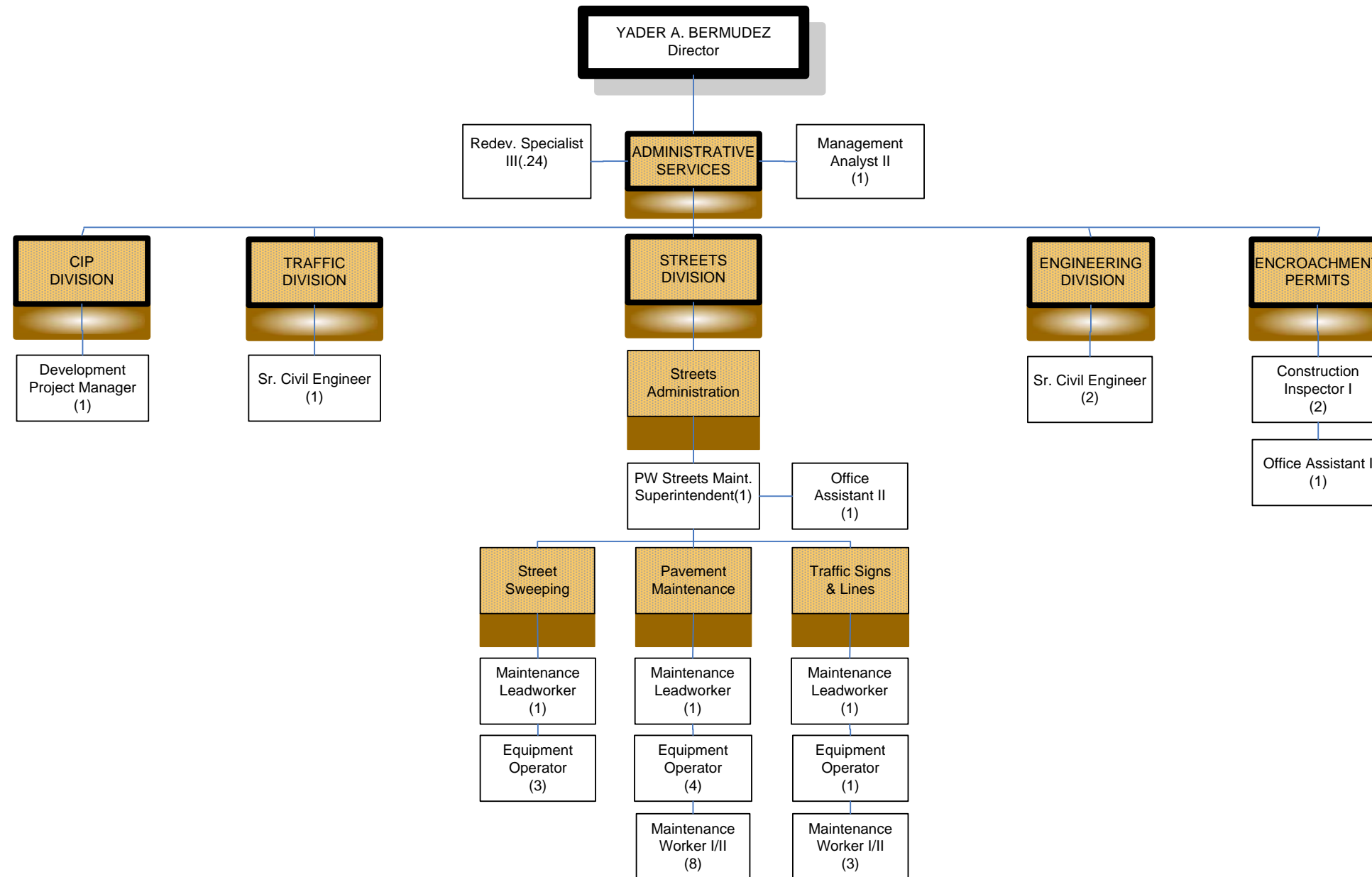


# Capital Improvement FY2016-17 Organizational Chart

Existing FTE = 4 Adopted FTE = 33.2

**Legend:**

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





## 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
<b>CAPITAL IMPROVEMENT/RIGHT-OF-WAY MAINTENANCE</b>					
Capital Projects Manager			1.0	1.0	
Construction Inspector I					2.0
Development Project Manager II					1.0
Development Project Mgr. (I-II)			2.0	2.0	
Equipment Operator					8.0
Maintenance Lead Worker					3.0
Maintenance Worker II					7.0
Maintenance Worker I					4.0
Management Analyst II					1.0
Office Assistant I					1.0
Office Assistant II					1.0
PW Maintenance & Operations Director					1.0
PW Streets Maintenance Superintendent					1.0
Redevelopment Specialist III					0.2
Redevelopment Specialist (I-III)			1.0	1.0	
Senior Civil Engineer					3.0
<b>Total Full-Time Equivalents (FTEs)</b>			<b>4.0</b>	<b>4.0</b>	<b>33.2</b>

# Capital Improvement Department-29

## Summary

### TOTAL BUDGET - HISTORICAL COMPARISON

	FY2014-15 Actual	FY2015-16 Adjusted	FY2015-16 Actual Thru Mar -2016	FY2016-17 Adopted	\$ Chg From FY15-16	% Chg From FY15-16
<b>SOURCES BY FUND</b>						
General Fund				701,500	701,500	#DIV/0!
State Gas Tax				2,196,709	2,196,709	#DIV/0!
Chevron Modernization Pr				200,000	200,000	#DIV/0!
CR-Engineering-1051		577,921	-	645,808	67,887	12%
Operating Transfer In		601,299	450,972	1,272,049	670,750	112%
Engineering Grants-1054	14,688	2,922,152	17,798	2,727,455	(194,697)	-7%
General Capital				2,745,312	2,745,312	#DIV/0!
Measure J				4,903,580	4,903,580	#DIV/0!
Encroachment				581,500	581,500	#DIV/0!
<b>Sources Total</b>	<b>14,688</b>	<b>4,101,372</b>	<b>468,770</b>	<b>15,973,913</b>	<b>11,872,541</b>	<b>289%</b>
<b>USES BY TYPE</b>						
Salaries		235,944		2,668,241	2,432,297	1031%
Benefits		142,893		1,905,382	1,762,489	1233%
Professional Services	14,688	170,000		3,326,712	3,156,712	1857%
Other Operating Expenses				106,328	106,328	#DIV/0!
Utilities	493	1,667		15,754	14,087	845%
Equipment & Contract Services	-76,984	1,430,531		1,203,000	(227,531)	0%
Cost Pool		501,299		1,838,713	1,337,414	267%
Asset/Capital Outlay	181,233	4,950,249		11,115,154	6,164,905	125%
<b>Uses-Operating Expenditure Total</b>	<b>119,431</b>	<b>7,432,583</b>	<b>0</b>	<b>22,179,284</b>	<b>14,746,701</b>	<b>198%</b>
<b>USES BY ORG CODE</b>						
GF-Streets Sweeping				843,105	843,105	#DIV/0!
GF-Pavement Maintenance				1,557,912	1,557,912	#DIV/0!
GF-Traffic Signs & Lin				625,985	625,985	#DIV/0!
GF-Admin Serv				354,808	354,808	#DIV/0!
GF-Streets Admin				786,990	786,990	#DIV/0!
Gas Tax-CIP	32,220	588,168	218,457	2,572,131	1,983,963	337%
Chevron ECIA				200,000		
Cost Recovery CIP	493	911,803	605,350	778,231	(133,572)	-15%
CR-E/Traffic				199,289		
CR-E/Engineering				985,325		
CIP Grants	4,794	2,922,152	163,306	2,727,455	(194,697)	-7%
Capital Improvement PR	81,923	1,114,592	15,418	4,463,657	3,349,065	300%
Measure J CIP		1,895,868	547,187	5,363,123	3,467,255	183%
Impact Fees Parks/Eng				77,000	77,000	#DIV/0!
CIP-Encroachment Serv				644,273	644,273	#DIV/0!
<b>TOTAL BUDGET</b>	<b>119,431</b>	<b>7,432,583</b>	<b>1,549,717</b>	<b>22,179,284</b>	<b>13,362,087</b>	<b>180%</b>

**FY2016-17 Budget**

# Planning and Building Services



## Mission:

The Department of Planning and Building Services regulates land use and construction. Planners provide technical expertise to customers that reflect General Plan Policies, zoning, sustainability, building codes, and community preferences. The Department also maintains the capacity to respond to sudden increases in the demand for planning and permitting services following catastrophic events such as earthquakes, floods, and wild fires.

## Key Objectives for Strategic Goals:

### 1. Maintain and enhance the physical environment

- Implement the policies contained in the General Plan by regulating land use.
- Promote land use outcomes that improve neighborhoods and commercial districts.
- Promote restoration of the City's 'Heritage' neighborhoods and residential subdivisions.
- Promote sustainable urban design.
- Increase customer access to building codes and construction standards.
- Periodically inspect all structures located within City limits.

### 2. Promote a safe and secure community

- Promote urban design solutions that reduce crime and improve community health.
- Inform customers about building outcomes that increase safety and security.
- Educate customers about safe and unsafe building products.
- Promote construction job site safety.
- Inspect residential rental units.
- Increase capacity to provide emergency services following catastrophic events.
- Establish a program to reduce damage to multi-family residences as a result of a catastrophic event.

### 3. Promote economic vitality

- Promote urban design solutions that support economic development.
- Support efforts to modernize and beautify industrial operations.
- Craft land use strategies that attract innovative and green businesses.
- Work with industrial customers to safely complete inspection commitments.
- Shorten review time for plan checks to promote economic development and create jobs.

## Planning and Building Services

### 4. Promote sustainable communities

- Educate contractors and builders about sustainable building practices and technologies.
- Promote development standards and practices that improve public health.
- Train all planners, inspectors and permit technicians as green building professionals.
- Expand construction and demolition debris recycling.
- Develop and implement Health & Wellness programs.
- Apply for grants to support Health & Wellness planning.

### 5. Promote effective government

- Increase access to planning and building services through the City website.
- Streamline the entitlement process.
- Decrease the number of audit findings.

# Planning & Building Services Department

## Planning Division

### Goal

Engage residents and businesses in an ongoing dialogue about Richmond's future and play a central role in guiding the long-term development of the built and natural environment. Evaluate regional growth management policy, monitor and update the City's General Plan, ensure compliance with the Zoning Ordinance, draft land use policy, and develop sub-area form-based codes. Support the work of the Richmond Planning Commission, Richmond Design Review Board and the Richmond Historic Preservation Commission.

### Description

The Planning Division's principal activities include: development and maintenance of the General Plan; review of development projects for consistency and conformity with the General Plan and Zoning Ordinance; formulation of planning policies and standards that will ensure a quality living and working environment for Richmond neighborhoods; assisting citizens in understanding and applying to their property or to project proposals the policies of the General Plan and applicable provisions of the Zoning Ordinance; anticipating and acting on the need for new plans, policies, and Zoning Ordinance changes; completing environmental review for development projects in accordance with the California Environmental Quality Act (CEQA) and the National Environmental Policy Act (NEPA); and applying the Zoning Ordinance and other applicable City regulations to proposed land use.

### 2016-17 Supporting Actions

- 3.16.a** Serve as an information center to assist residents, employers and developers in understanding and applying to their property or to project proposals the policies of the General Plan and provisions of the Zoning Ordinance that might affect them.
- 3.16.b** Reviewing of proposed capital improvement projects and other physical projects involving City property for consistency and conformity with the General Plan, Zoning Ordinance, and other applicable Planning regulations.
- 3.16.c** Support the work of the Richmond Planning Commission, Richmond Design Review Board, Richmond Historic Preservation Commission, City Council, and City Departments.
- 3.16.d** Development of planning policies and standards that will ensure a quality living and working environment for Richmond neighborhoods.
- 3.16.e** Monitor compliance with Conditional Use Permit Conditions and Mitigation Monitoring and Reporting Programs.
- 3.16.f** Applying the Zoning Ordinance and applicable sections of the Richmond Municipal Code to applications for permits and proposed land use applications.
- 3.16.g** Provide prompt and accurate analysis to the City Council, City staff and the public.
- 3.16.h** Apply for grants to support the implementation of the Richmond General Plan.
- 3.16.i** Participate in regional growth management policy development.

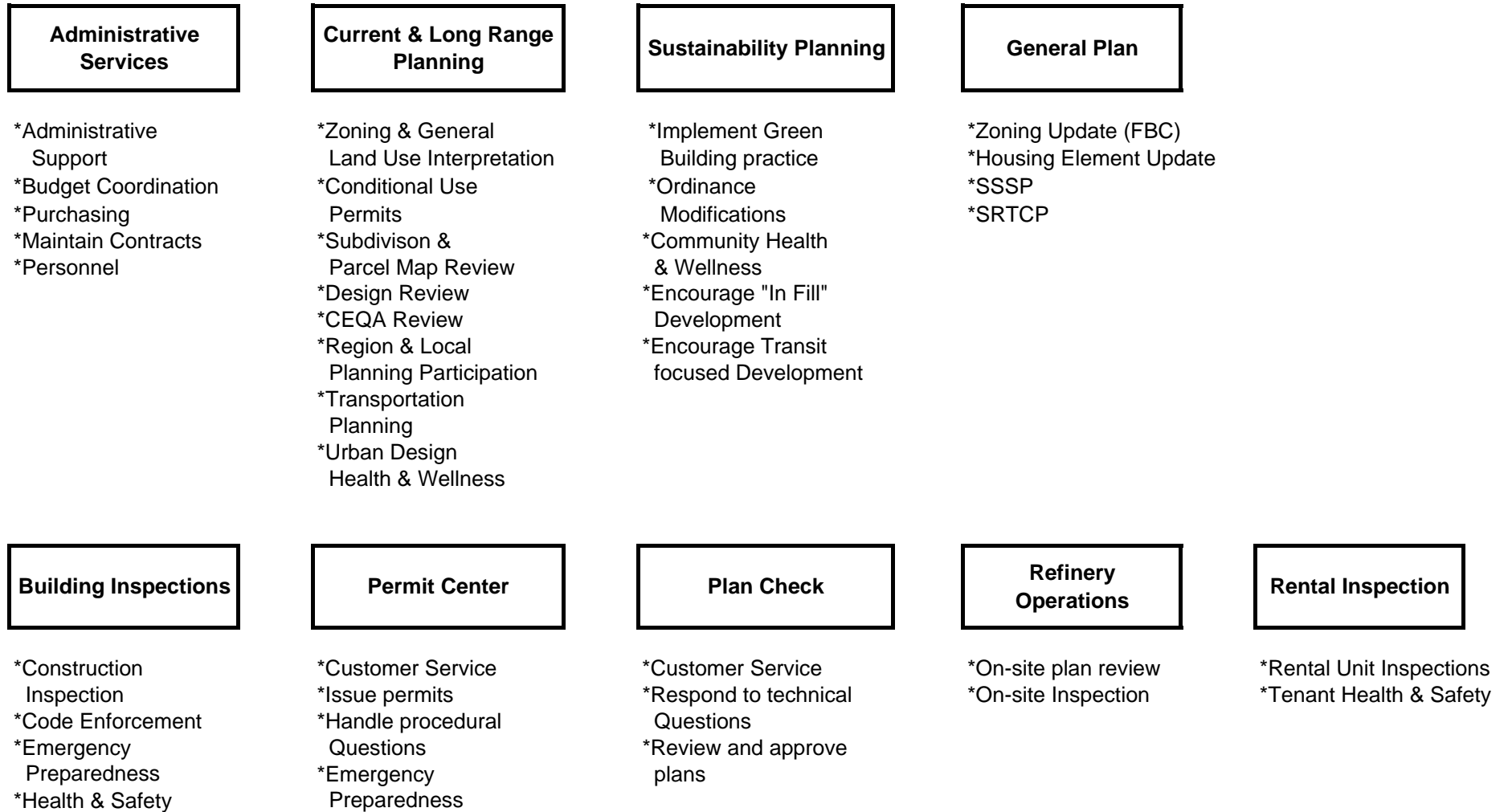
# Planning & Building Services Department

## Planning Division

### Success Indicators

Output		2014-15 Actual	2015-16 Mid-Year Actual	2015-16 Year End Goal	2016-17 Goal
<b>3.16.a</b>	# of customers served at the counter	2,905	1,506	2,600	2,600
<b>3.16.b</b>	# of City projects reviewed	5	3	5	5
<b>3.16.c</b>	# of special projects completed	11	2	12	12
<b>3.16.d</b>	# of policies/ordinances developed	5	3	2	2
<b>3.16.e</b>	# of Conditional Use Permit and Mitigation Monitoring and Reporting Programs monitoring completed	4	1	2	2
<b>3.16.f</b>	# of applications received (all types)	438	324	310	310
<b>3.16.h</b>	# of grants applied for	6	4	3	3
	# of grants awarded	0	1	2	2
	Dollar amount of grant received	\$672,099	\$0	\$500,000	\$500,000
<b>Effectiveness</b>					
<b>3.16.f</b>	% of applications processed in one public hearing	83%	83%	92%	92%
	% of Zoning Administrator applications processed within 45 days or less	83%	83%	86%	86%
<b>Efficiency</b>					
<b>3.16.g</b>	% of output objectives achieved	92%	83%	95%	95%

# PLANNING AND BUILDING SERVICES PROGRAM ORGANIZATIONAL CHART



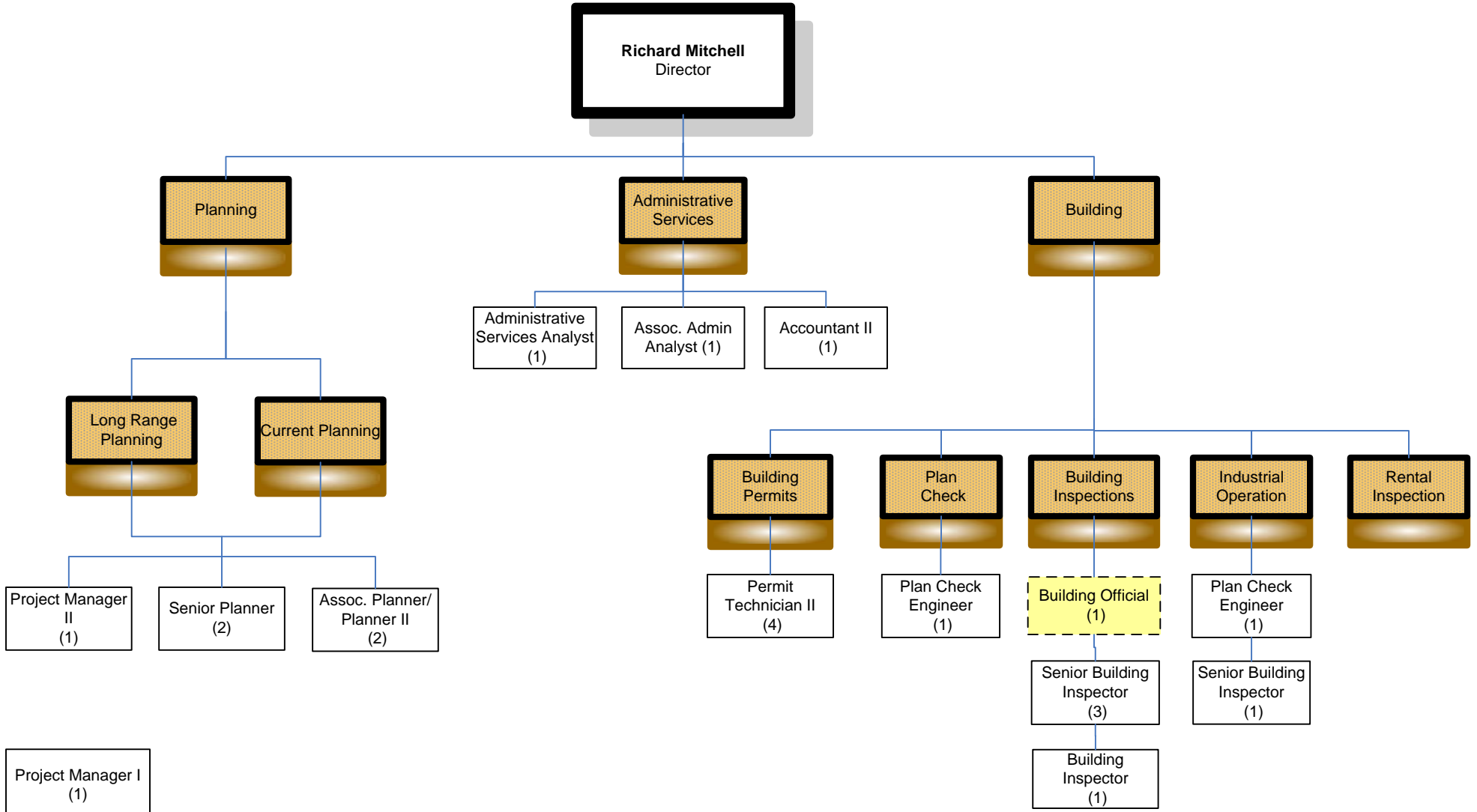


# Planning and Building Services Department FY2016-17 Organizational Chart

**Legend:**

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

Existing FTE = 22, Adopted FTE = 22



Assigned to, and funded by National Parks Service



## 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
<b>PLANNING &amp; BUILDING SERVICES</b>					
Accountant I					
Accountant II	1.0	1.0	1.0	1.0	1.0
Administrative Services Analyst	1.0	1.0	1.0	1.0	1.0
Assistant Planner					
Associate Planner	1.0	1.0	1.0	1.0	2.0
Building Inspector	1.0	1.0	1.0	1.0	1.0
Building Inspector Supervisor	1.0	1.0	1.0	1.0	
Community Service Tech. II			1.0	1.0	
Executive Secretary II	1.0	1.0			
Permit Technician II	3.0	4.0	4.0	4.0	4.0
Planner II			1.0	1.0	2.0
Plan Checking Engineer	2.0	2.0	2.0	2.0	2.0
Planning & Building Services Director	1.0	1.0	1.0	1.0	1.0
Project Manager I			1.0	1.0	1.0
Project Manager II	1.0	1.0	1.0	1.0	1.0
Senior Building Inspector	4.0	4.0	4.0	4.0	4.0
Senior Planner	3.0	3.0	2.0	2.0	2.0
<b>Total Full-Time Equivalentents (FTEs)</b>	<b>20.0</b>	<b>21.0</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

# Planning & Building-16 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2014-15 Actual	FY2015-16 Adjusted	FY2015-16 Actual Thru Mar-2016	FY2016-17 Adopted	\$ Chg From FY15-16	% Chg From FY15-16
<b>SOURCES BY FUND</b>						
Licenses, Permits & Fees	4,223,616	5,454,228	4,496,945	5,925,978	471,750	9%
Charges for Services	3,430,052	2,459,733	1,425,082	2,233,262	(226,471)	-9%
Other Revenue	394	599	213	300	(299)	-50%
Intergov. State Grants	960,950	542,258	94,618	527,793	(14,465)	-3%
<b>Sources Total</b>	<b>8,615,012</b>	<b>8,456,818</b>	<b>6,016,857</b>	<b>8,687,333</b>	<b>230,515</b>	<b>3%</b>
<b>USES BY TYPE</b>						
Salaries	2,015,750	2,100,427	1,571,425	2,192,290	91,863	4%
Benefits	989,536	1,191,559	860,158	1,330,079	138,520	12%
Professional Services	1,621,416	3,038,958	945,526	2,873,417	(165,542)	-5%
Other Operating Expenses	56,383	74,390	29,274	75,265	875	1%
Utilities	7,330	8,350	5,216	8,350	-	0%
Equipment & Contract Services					-	-
Cost Pool	1,941,308	2,041,945	1,531,459	2,207,933	165,988	8%
A87 Cost Plan Reimbursement					-	-
<b>Uses-Operating Expenditure Total</b>	<b>6,631,723</b>	<b>8,455,629</b>	<b>4,943,058</b>	<b>8,687,333</b>	<b>231,704</b>	<b>3%</b>
<b>USES BY ORG CODE</b>						
GF-Administration-01161119	4					
Chevron ECIA-11762019		512,127	227,431	187,313	(324,814)	-63%
Planning Current-15061219	3,575,802	4,269,158	2,180,498	3,780,101	(489,057)	-11%
Planning General-15062019	126,890	92,036	60,741	116,974	24,938	27%
Rental Inspection-15063519	53,282	250,505	144,794	436,695	186,190	74%
Building Registration-15063619	2,875,745	3,331,803	2,329,594	4,166,249	834,447	25%
<b>TOTAL BUDGET</b>	<b>6,631,723</b>	<b>8,455,629</b>	<b>4,943,058</b>	<b>8,687,333</b>	<b>231,704</b>	<b>3%</b>

FY2016-17 Budget