

Infrastructure Maintenance & Operations



Mission:

Infrastructure Maintenance & Operations Department aims to design, construct, maintain, clean and ensure the safety of the city's infrastructure, parks and open space, city vehicles and equipment, street and traffic lights, and buildings and structures. The department also provides quality and timely maintenance 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, Bay Trail and other open spaces through scheduled maintenance.
- Eradicate and eliminate illegal dumping and blight throughout our neighborhoods

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.
- Enforce vacant property ordinances and demolish nuisance properties to improve our residents quality of life.
- Provide a progressive and proactive code enforcement unit that focuses on property maintenance and neighborhood nuisance issues.

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, Bay Trail, and other open spaces to increase number of outdoor events within the city.
- Provide an infrastructure that allows for latest technology.
- Increase city's housing stock by partnering with the Richmond Community Foundation's Housing Rehabilitation Program.

4. Promote sustainable communities

- Increase 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 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.

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- 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).
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.
 - Improve community engagement and outreach to traditionally underserved communities.

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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.

2017-18 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.

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Parks and Landscaping Division

Success Indicators

Output		2017-18 Goal
1.23.a	# of trees trimmed and maintained	2,000
1.23.b	# of new trees planted in public right-of-ways and parks	600
1.23.c	# of children's play lots upgraded with replacement play equipment	1
1.23.d	# of parks, trails and spots adopted through the "Adopt-a-Park Program"	10
1.23.e	# of designated sports fields receiving annual maintenance renovation	5
1.23.f	# of grant reimbursements submitted	-

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

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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.

2017-18 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

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Code Enforcement/Abatement Division

Success Indicators

	Output	2017-18 Goal
1.23.a	# Private property abatements	40
	# Homeless Encampment Abatements	15
	# Weed abatements	200
1.23.b	# Neighborhood clean-ups	12
1.23.c	# Emergency Board Ups	25
1.23.d	# of locations serviced for illegal dumping removal	15,000

	Effectiveness	
1.23.a	# Proactive debris removal from streets/sidewalks	12,000
	# Dumping complaints received	2,000
	# Graffiti Complaints received	200
	# Proactive Graffiti Removals	1,000
1.23.d	Total tonnage of debris removed	1,000

**INFRASTRUCTURE MAINTENANCE & OPERATIONS
PROGRAM ORGANIZATIONAL CHART**

Administrative Services Division	Abatement Services Division	Code Enforcement Division	Equipment Services Division	Facilities Maintenance Division	Parks & Landscaping 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>Revenue management</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, secure & monitor vacant or abandoned properties</p> <p>City wide graffiti removal</p> <p>Demolition of city-owned & private properties</p>	<p>Code Enforcement Proactive field checks for possible violations of city codes</p> <p>Investigate & resolve violations</p> <p>Coordinates inspections & 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, 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>



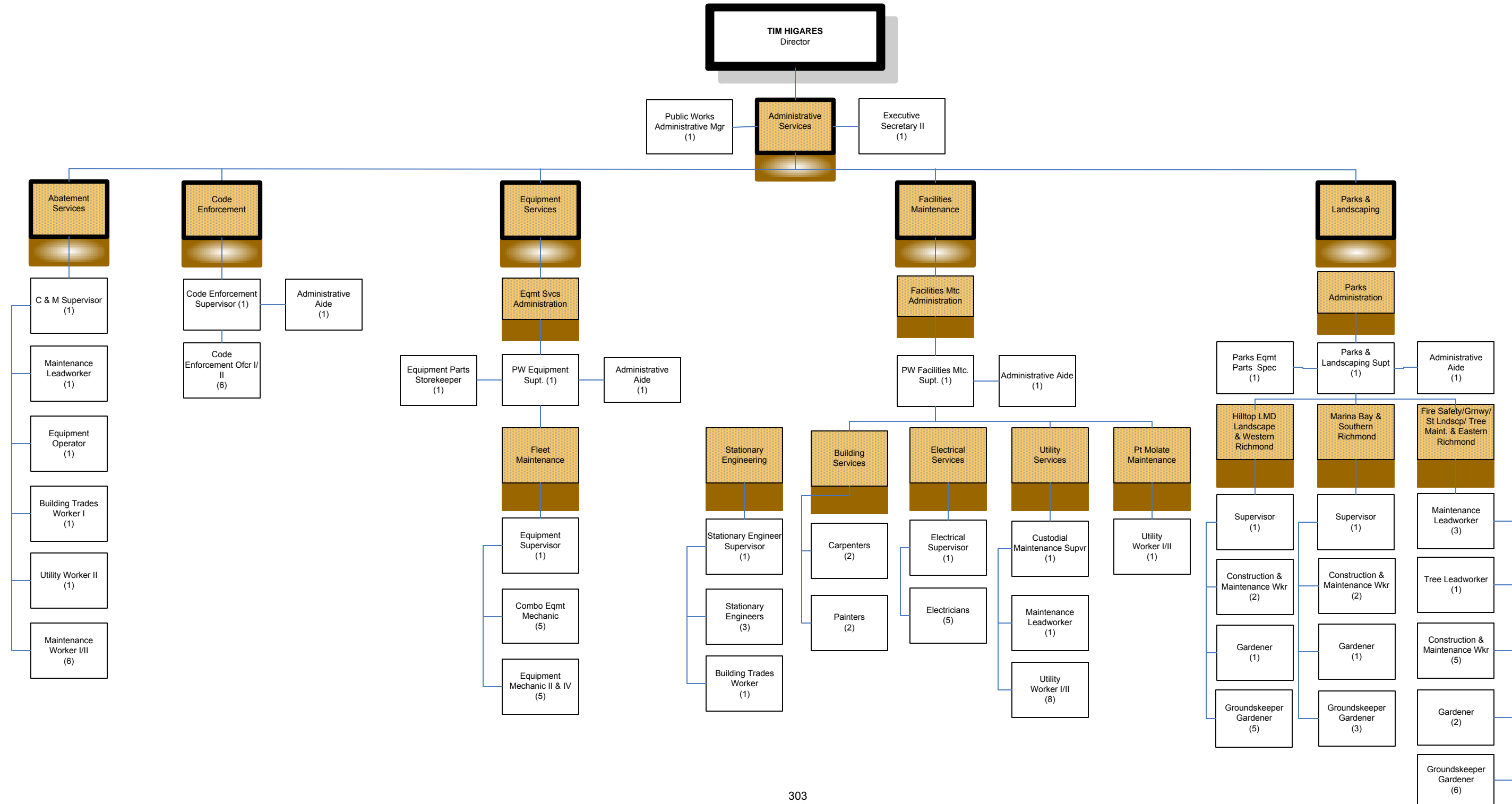
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FY2017-18 Organizational Chart

Legend:

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

Existing FTE = 101 Adopted FTE = 100



City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
INFRASTRUCTURE MAINTENANCE & OPERATIONS					
Administrative Aide	3.0	3.0	4.0	4.0	4.0
Building Maintenance Supervisor	1.0	1.0			
Building Trades Worker I			1.0	1.0	1.0
Building Trades Worker II	1.0	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	1.0	1.0
Code Enforcement Officer II			4.0	5.0	5.0
Code Enforcement Officer IY			1.0		
Code Enforcement Supervisor			1.0	1.0	1.0
Combo Equipment Mechanic	5.0	5.0	5.0	5.0	5.0
Combo Equipment Mechanic Leadworker	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	1.0	
Director, Infrastructure & Maintenance			1.0	1.0	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	
Equipment Mechanic III					1.0
Equipment Mechanic IV	4.0	4.0	4.0	4.0	4.0
Equipment Operator	8.0	8.0	1.0	1.0	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	1.0
Executive Secretary II	1.0	1.0	1.0	1.0	1.0

City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2014-2015	Adopted FY2015-2016	Adopted FY 2016-2017	Mid-Year FY 2016-2017	Adopted FY 2017-2018
Gardener	4.0	4.0	4.0	4.0	4.0
Groundskeeper/Gardener	13.0	15.0	14.0	14.0	14.0
Maintenance Leadworker	6.0	7.0	5.0	5.0	5.0
Maintenance Worker I			4.0	3.0	3.0
Maintenance Worker II	12.0	11.0	2.0	3.0	3.0
Office Assistant II	1.0	1.0			
Painter	3.0	2.0	2.0	2.0	2.0
Parks & Landscaping Superintendent			1.0	1.0	1.0
Parks Construction & Maintenance Worker	9.0	9.0	9.0	9.0	9.0
Parks Supervisor	3.0	3.0	2.0	2.0	2.0
Public Works Operations & Maintenance Director	1.0	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			
Sr. Civil Engineer		3.0			
Stationery Engineer	4.0	4.0	3.0	3.0	3.0
Stationery Engineer Supervisor	1.0		1.0	1.0	1.0
Tree Leadworker	1.0	1.0	1.0	1.0	1.0
Utility Worker I			3.0	1.0	
Utility Worker II	11.0	11.0	9.0	9.0	10.0
Total Full-Time Equivalents (FTEs)	109.0	112.0	103.0	101.0	100.0

Infrastructure Maintenance & Operations-23 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar -2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
SOURCES BY FUND						
General Fund-0001	18,687,291	18,294,987	12,910,719	19,253,462	958,475	5%
State Gas Tax-1002	3,066,061				-	-
Outside Funded Services-Grants-1006	353,948	863,797	278,628	636,273	(227,524)	-26%
Hilltop Landscape Maint. Dist.-1012	1,096,337	1,212,600	800,268	1,416,706	204,106	17%
Marina Bay Landscape & Light Dist.-1015	881,001	921,815	543,847	962,147	40,332	4%
ECIA-1017	95,547	106,667	65,041	170,000	63,333	59%
CR-Engineering-1051	1,310,827				-	-
Engineering Grants-1054	3,030,000				-	-
General Capital Fund-2001	1,457,790				-	-
Measure J-2002	897,883				-	-
Harbor Fund-2007		776,200			(776,200)	-100%
Impact Fee Parks-2110	32,363				-	-
Impact Fee Parks/Open-2116					-	-
Impact Fee Hilltop-2118					-	-
Marina 4005		1,650,000			(1,650,000)	-100%
Equipment Services 5003	2,223,839	1,595,864	31,522	1,296,520	(299,344)	-19%
TOTAL SOURCES BY FUND	33,132,889	25,421,930	14,630,025	23,735,108	(1,686,822)	-7%
USES BY TYPE						
Salaries	8,282,451	7,519,876	5,637,139	7,769,953	250,077	3%
Benefits	5,216,500	5,247,180	3,858,935	5,855,476	608,296	12%
Professional Services	735,292	509,077	221,796	619,861	110,784	22%
Other Operating Expenses	2,521,210	2,386,420	1,246,512	2,510,545	124,125	5%
Utilities	2,478,945	2,778,616	2,128,531	2,907,616	129,000	5%
Equipment & Contract Services	2,711,620	1,449,858	629,786	1,239,834	(210,024)	-14%
Provision for Insurance Loss					-	-
Cost Pool	2,846,549	1,789,638	1,342,231	1,766,337	(23,301)	-1%
Asset/Capital Outlay	7,045,531	3,679,043	(149,634)	1,136,600	(2,542,443)	-69%
Debt Service	720,163	1,058,984	528,397	906,221	(152,763)	-14%
A87 Cost Plan Reimbursement	(1,294,941)	(996,762)	(813,670)	(977,335)	19,427	-2%
Grant Expenditures					-	-
Operating Transfer Out	1,869,569				-	-
TOTAL USES BY TYPE	33,132,889	25,421,930	14,630,025	23,735,108	(1,686,822)	-7%

Infrastructure Maintenance & Operations-23 Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2015-16 Actual	FY2016-17 Adjusted	FY2016-17 Actual Thru Mar -2017	FY2017-18 Adopted	\$ Chg From FY16-17	% Chg From FY16-17
USES BY ORG CODE						
GF-PW Admin Division-01231031	811,791	617,525	490,300	659,375	41,850	7%
GF-PW Facilities Maint./Admin-014232131	4,548,929	1,389,097	1,170,988	1,336,715	(52,382)	-4%
GF-FM Stationary Engineers-01232231	7,420	957,939	446,678	976,339	18,400	2%
GF-FM Building Services-01232331	19,522	950,956	522,242	963,713	12,757	1%
GF-FM Utility Section-01232431	1,248	1,399,740	872,102	1,364,220	(35,520)	-3%
GF-FM Electirc-01232531		520,881	308,378	521,723	842	0%
GF-FM Street Lights & Signals-01232831	2,264,477	2,141,466	1,531,868	2,372,070	230,604	11%
GF-Parks & Landscape Maint. Admin.-01233631	4,241,248	4,451,778	3,200,985	4,545,073	93,295	2%
GF-PW Streets Admin-01234231	396,532	(546,364)	1,254		546,364	-100%
GF-PW Street Sweeping-01234331	761,714				-	-
GF-PW Pavement Maint.-01234431	1,868,554		2,671		-	-
GF-PW Traffic Signals & Lanes-01234531	586,102		761		-	-
GF-PW Equipment Services-01235031	3,179,754	3,442,155	2,199,160	3,438,348	(3,807)	0%
GF-I&M Abatement Svcs-01237031		1,266,295	1,073,334	1,544,512	278,217	22%
GF-I&M Code Enforcement-01238031		1,509,563	944,252	1,531,374	21,811	1%
GF-I&M Property & Assets Mgmt-01239031		193,956	145,747		(193,956)	-100%
Gas Tax Pavement Maint.-10234431	3,066,061				-	-
Outside Funded Grants-10633031	353,948	863,797	278,628	636,273	(227,524)	-26%
Hilltop Landscaping & Maintenance Dist.-11233731	1,096,337	1,212,600	800,268	1,416,706	204,106	17%
Marina Bay Landscaping & Lights Dist.-11533931	881,001	921,815	543,847	962,147	40,332	4%
ECIA-11733631	95,547	106,667	65,041	170,000	63,333	59%
CR-PW Engineering Services-15131131	1,310,827				-	-
Public Works Grants Admin.-15436431	3,030,000				-	-
Capital Outlay-20136031	1,457,791				-	-
Measure J Public Works-20236031	897,883				-	-
Harbor Fund I&M CIP Division-20736031		776,200			(776,200)	-100%
Marina I&M CIP Division-40536031		1,650,000			(1,650,000)	-100%
Impact Fee Parks-Public Works-21033131	32,363				-	-
ISF-PW Equipment Svcs-50335031	526,352	367,039	240,534	183,520	(183,519)	-50%
Equipment Svcs CIP Division-50336031	1,697,488	1,228,825	(209,012)	1,113,000	(115,825)	-9%
TOTAL USES BY ORG CODE	33,132,889	25,421,930	14,630,025	23,735,108	(1,686,822)	-7%

FY2017-18 Budget