

# Utilities 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.

# Utilities Department

## Wastewater

### Goal

While our function will always be to protect public health and the environment by providing excellent wastewater services and reducing the number of sanitary sewer overflows, the manner in which we perform that function must evolve to keep pace with many changes that have occurred since the Richmond Municipal Sewer District was created: 1) the population of our service area; 2) the processes and technologies used to treat wastewater; 3) Local, State and Federal water quality, air quality and solids handling regulations; 4) Baykeeper Settlement agreement and 5) the shifts within the wastewater industry itself.

### 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.

### 2015-16 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** Reduce the number of Sanitary Sewer Overflows due to Fats, Oils & Grease by increasing Public Information Outreach efforts.
- 1.22.c** Comply with state, local and Baykeeper settlement requirements related to reporting and regulatory requirements and oversight

# Utilities Department

## Wastewater

### Success Indicators

		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<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	61	32	89	80
<b>1.22.b</b>	# of Sanitary Sewer Overflows reported	25	19	<26	16
<b>1.22.c</b>	# of required regulatory reports submitted compliantly to the State, RWQCB and Baykeeper	8	3	10	8

### Effectiveness

<b>1.22.a</b>	% of enforcement actions issued within 10 days of notification.	93%	100%	75%	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.	99%	99%	65%	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%

# Utilities 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 continues to map and maintain the stormwater collection system and 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.

### 2015-16 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.

# Utilities Department

## Stormwater

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
1.13.a	# of projects with low-impact development incorporated into development	8	4	4	3
1.13.d	# of public outreach events days	3	0	3	3
1.13.e	# of clean-ups and restoration activities with citizen involvement	3	2	4	4
1.13.f	# of events including IPM training or public outreach	10	4	9	5
1.13.h	# of trash hot spots cleaned up and assessed	4	4	3	3
1.13.i	# of weekly maintenance of all stormwater pump stations	52	26	52	52
	# of cleanings of all full trash capture devices installed	2	3	4	4
	# of weeks cleaning and inspecting catch basins	15	5	6	6
1.13.j	# of commercial and industrial stormwater inspections performed	117	4	100	100
1.13.k	# of municipal maintenance tasks in completed in compliance	5	2	5	5
<b>Effectiveness</b>					
1.13.b	% of illicit discharge inspections performed within five days of service call	100%	100%	100%	100%
1.13.c	% of construction permits inspected monthly during wet weather and once during dry weather	100%	100%	100%	100%
1.13.d	# of average contacts per hour per staff at outreach events	35	-	25	20
1.13.i	% of stormwater calls responded to within 2 hours of receiving call	100%	100%	100%	100%
	% of open channels, ditches and culverts cleaned and inspected	3%	75%	100%	100%

**UTILITIES DEPARTMENTS  
PROGRAM ORGANIZATIONAL CHART**

Encroachments	Wastewater	Stormwater
<p><i>* Inspection Services</i> Encroachment Permits</p>	<p><i>* Wastewater Treatment Plant</i> Veolia Contract Administration for Operation/Maintenance</p>	<p><i>* Stormwater Collection System</i> Veolia Contract Administration for Operation/Maintenance</p>
<p><i>* Coordinate Outside Utility Agencies</i></p>	<p>Veolia Contract Administration for CIP NPDES Permit Compliance and Reporting Strategic/Master Planning</p>	<p>Other Contract Administration for Operation/Maintenance Veolia Contract Administration for CIP GIS Management 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>* 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>* 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 Engineering GIS Mapping Engineering Webpage Geotechnical Investigation Database</p>
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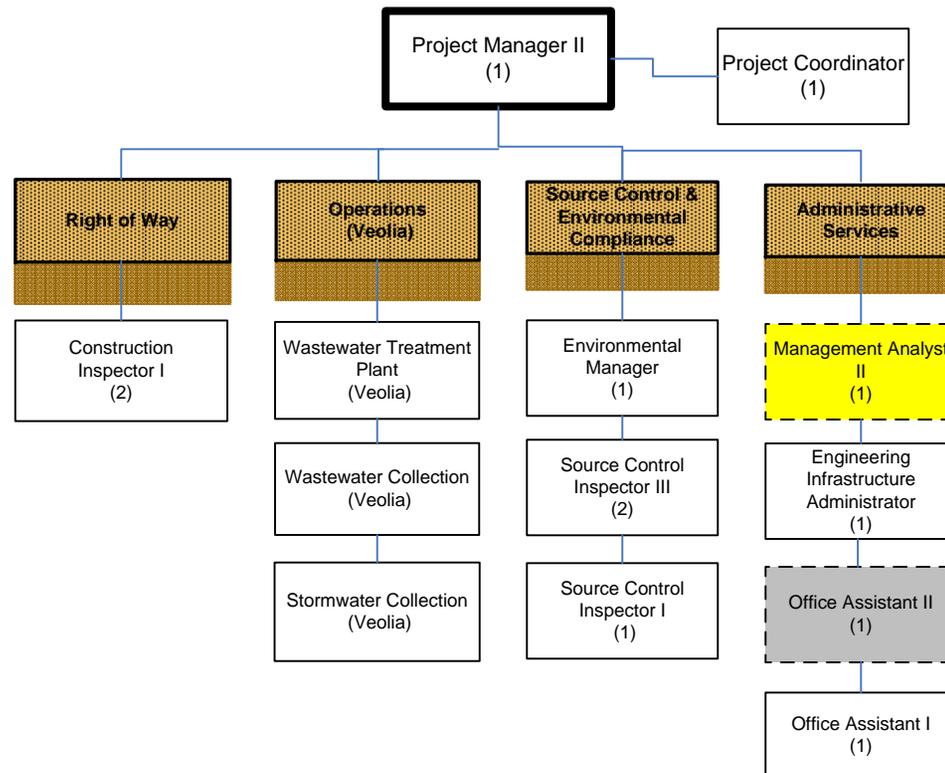


# Utilities Department FY2015-16 Organizational Chart

Existing FTE = 17 Proposed FTE = 12

**Legend:**

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



## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>UTILITIES</b>					
Associate Civil Engineer	2.0	2.0	2.0	2.0	
Capital Projects Manager				1.0	
City Engineer	1.0	1.0			
Construction Inspector I	2.0	2.0	2.0	2.0	2.0
Construction Inspector II	1.0	1.0	1.0	1.0	
Development Project Mgr. (I-II)					
Engineer I/II	2.0	2.0	2.0		
Environmental Manager	1.0	1.0	1.0	1.0	
GIS Administrator					
Industrial Waste Inspector	2.0				
Infrastructure Administrator	1.0	1.0	1.0	1.0	1.0
Management Analyst I/II	1.0	1.0	1.0	1.0	1.0
Management Analyst II					
Office Assistant I/II	1.0	1.0	1.0	1.0	2.0
Operations Administrator	1.0	1.0	1.0	1.0	
Project Manager II	1.0	1.0	1.0	1.0	1.0
Project Coordinator					1.0
Public Works Superintendent	1.0	1.0	1.0		
Senior Civil Engineer	2.0	2.0	2.0	2.0	1.0
Senior Industrial Waste Inspector	2.0				
Source Control Inspector (I-III)		4.0	4.0	3.0	3.0
<b>Total Full-Time Equivalent (FTEs)</b>	<b>21.0</b>	<b>21.0</b>	<b>20.0</b>	<b>17.0</b>	<b>12.0</b>

# Utilities Department-22

## Summary

TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
<b>SOURCES BY FUND</b>						
State Gas Tax-1002	3,309,706	2,658,074	1,347,853		(2,658,074)	-100%
Cost Recovery-1051	1,650,960	1,897,813	686,371		(1,897,813)	-100%
Operating Transfer In	783,499	1,308,129	869,118		(1,308,129)	-100%
Engineering Grants-1054	2,799,887	1,408,076	882,781		(1,408,076)	-100%
General Capital-2001	7,585,862		176,377		-	#DIV/0!
Measure J-2002	1,319,926	1,492,925	40,158		(1,492,925)	-100%
CIP Lease Revenue Bond-2003	390	1,171			(1,171)	-100%
Civic Center-2004	174				-	#DIV/0!
Transportation-2008	6				-	#DIV/0!
State Highway-2009	516				-	#DIV/0!
Impact Fee Traffic-2111	29,460		1,008,616		-	#DIV/0!
Impact Fee Storm Drain-2119	55,742		551,613		-	#DIV/0!
Wastewater-4003	18,413,627	18,168,048	10,911,388	18,310,548	142,500	1%
Stormwater-4006	1,869,064	2,689,696	1,028,305	2,337,619	(352,077)	-13%
Encroachments-4007				562,508	562,508	#DIV/0!
Operating Transfer In				113,097	113,097	#DIV/0!
<b>Sources Total</b>	<b>37,818,820</b>	<b>29,623,932</b>	<b>17,502,582</b>	<b>21,323,772</b>	<b>(8,300,160)</b>	<b>-28%</b>
<b>USES BY TYPE</b>						
Salaries	1,768,982	1,762,562	937,736	1,310,452	(452,110)	-26%
Benefits	815,176	817,113	467,606	700,064	(117,049)	-14%
Professional Services	8,600,210	9,136,211	5,932,945	8,696,488	(439,723)	-5%
Other Operating Expenses	409,718	669,648	421,695	732,858	63,210	9%
Utilities	440,770	914,056	708,839	911,283	(2,773)	0%
Equipment & Contract Services	1,350,268	3,276,112	728,139	724,338	(2,551,774)	0%
Cost Pool	3,034,188	2,712,026	2,034,023	1,116,303	(1,595,723)	-59%
Asset/Capital Outlay	7,136,251	21,402,473	7,316,949	12,000,000	(9,402,473)	-44%
Debt Service	4,230,588	5,846,082	5,843,992	5,990,292	144,210	2%
Operating Transfer Out	2,075,197				-	#DIV/0!
<b>Uses-Operating Expenditure Total</b>	<b>29,861,348</b>	<b>46,536,282</b>	<b>24,391,924</b>	<b>32,182,078</b>	<b>(14,354,204)</b>	<b>-31%</b>

**USES BY ORG CODE**

Gas Tax Admin-10221131	9,478	3,000	-	3,000	-	0%
Gas Tax Projects-10221331	990,017	731,078	163,106		(731,078)	-100%
Administration-15121131	3,289,070	3,189,633	1,911,073		(3,189,633)	-100%
General Services-1512331	1,788,007	-			-	#DIV/0!
Engineering Grants Admin-15421231	1,201,712	1,408,076	435,110		(1,408,076)	-100%
Capital Outlay-20121331	3,967,080	4,793,588	749,747		(4,793,588)	-100%
Measure J-20221331	843,372	1,476,916	87,088		(1,476,916)	-100%
Lease Revenue Bond-20321331	77,337	-	-		-	#DIV/0!
Civic Center-20421331	1,784	-	-		-	#DIV/0!
Transportation Engr-Red Oak-2821331	1,048	-	-		-	#DIV/0!
State Highway-20921331	29,636	-	-		-	#DIV/0!
Wastewater Admin-40322431	4,901,368	5,964,247	5,941,205	6,205,054	240,807	4%
Sanitary Sewer-40322631	3,991,050	4,135,353	2,879,404	4,291,775	156,422	4%
Treatment Plant-40322731	4,656,270	5,498,368	3,691,373	5,900,887	402,519	7%
Pre-Treatment-40322831	677,560	721,172	391,657	769,491	48,319	7%
Wastewater Capital-40322931	1,297,276	15,725,000	6,611,878	12,000,000	(3,725,000)	-24%
Stormwater CIP-40323331	.	799,615	291,813	461,538	(338,077)	-42%
Stormwater-40623431	2,139,283	2,090,236	1,235,471	1,874,728	(215,508)	-10%
Encroachment-40721031				675,605	675,605	#DIV/0!
<b>TOTAL BUDGET</b>	<b>29,861,348</b>	<b>46,536,282</b>	<b>24,388,924</b>	<b>32,182,078</b>	<b>(15,029,809)</b>	<b>-32%</b>

FY2015-16 Budget

**City of Richmond  
FY2015-16 Adopted**

**Utilities Department**  
Wastewater Enterprise 4003

	Operating	CIP	Debt Service	Total
<b>Beginning Balance, July 1</b>	\$ 17,357,259			\$ 17,357,259
<b>Revenue Sources:</b>				
Licenses, Permits & Fees	43,500.00			43,500
Use of Money & Property	-			-
Charges for Services	18,267,048			18,267,048
Intergovernmental State Grant				-
<b>Total Revenue</b>	<b>\$ 18,310,548</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 18,310,548</b>
<b>Expenditures:</b>				
Salaries	844,931			844,931
Benefits	426,702			426,702
Professional & Admin	6,854,052			6,854,052
Other Operating	684,108			684,108
Utilities	893,950			893,950
Equipment & Contract Svcs	708,700			708,700
Cost Pool	764,472			764,472
Asset/Capital Outlay		12,000,000		12,000,000
Debt Service Expenditure			5,990,292	5,990,292
Grant Expenditure				-
<b>Total Expenses</b>	<b>\$ 11,176,915</b>	<b>\$ 12,000,000</b>	<b>\$ 5,990,292</b>	<b>\$ 29,167,207</b>
Operating Transfers-In		12,000,000	5,990,292	17,990,292
Operating Transfers-Out	17,990,292			17,990,292
<b>Fund Balance, June 30</b>	<b>\$ 6,500,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,500,600</b>

**City of Richmond  
FY2015-16 Adopted**

**Utilities Department**  
Encroachments Enterprise-4007

	Operating	CIP	Debt Service	Total
<b>Beginning Balance, July 1</b>				\$ -
<b>Revenue Sources:</b>				
Licenses, Permits & Fees	562,508			562,508
<b>Total Revenue</b>	<b>\$ 562,508</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 562,508</b>
<b>Expenditures:</b>				
Salaries	295,158			295,158
Benefits	172,912			172,912
Professional & Admin	600			600
Other Operating	17,500			17,500
Utilities	3,333			3,333
Equipment & Contract Svcs	4,100			4,100
Cost Pool	182,002			182,002
Asset/Capital Outlay				-
Debt Service Expenditure				-
Grant Expenditure				-
<b>Total Expenses</b>	<b>\$ 675,605</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 675,605</b>
Operating Transfers-In	113,097			113,097
Operating Transfers-Out				-
<b>Fund Balance, June 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</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.

## 2015-2016 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

		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Budget
<b>Output</b>					
1.22.a	# of CIP projects completed	-	-	-	4
1.22.b	# of Pedestrian Plan projects completed	-	-	-	1
	# of segments of Bicycle Master Plan improvements completed	-	-	-	2
1.22.c	Lineal feet of San Francisco Bay Trail completed	-	-	-	2,112
1.22.d	# of pedestrian-scale lights installed	-	-	-	10
1.22.e	# street trees planted as part of CIP projects	-	-	-	10
1.22.f	# of grants applied for	-	-	-	3
<b>Effectiveness</b>					
1.22.a	Total value of CIP projects completed	-	-	-	\$5m
1.22.f	# of new grants awarded	-	-	-	2
	Amount of grant funds awarded	-	-	-	\$.75m
	% of quarterly reimbursements submitted timely	-	-	-	100%
<b>Efficiency</b>					
1.22.a	Ratio of city funds to grant funds on CIP expenditures	-	-	-	1:3

## CAPITAL IMPROVEMENTS DEPARTMENT PROGRAM ORGANIZATIONAL CHART

### Asset Management

#### *\*Property Management*

Staff support for Point Molate activities, including  
Point Molate Advisory Committee  
Manage disposition of former RCRA properties  
Management of Marina Lease  
Administer surplus property process  
Monitor City-owned contaminated properties  
Administer collection of Marina Bay Resale  
Fee proceeds

### CIP

#### *\*Project Planning*

Capital improvement planning & coordination with  
Planning Department  
Regional transportation planning coordination  
WCCTAC, CCTA and MTC committee  
participation  
Interagency/interjurisdictional CIP coordination  
Project grant funding - monitor sources and  
secure grants  
Public outreach during development of CIP  
projects

#### *\*Project Management*

Administer design and construction of CIP  
projects that result in a substantive change to  
the existing facility and exceed \$100k in value  
Public outreach in support of CIP projects  
Administration of project grants  
Manage remediation of City-owned contaminated  
properties  
Manage quiet zone projects and monitoring  
requirements

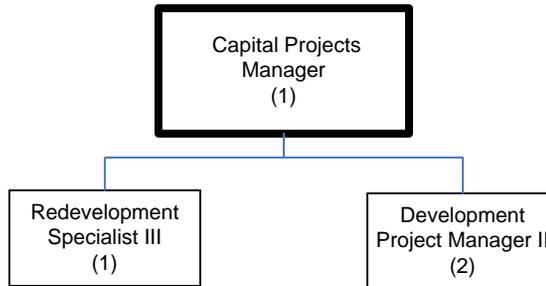


# Capital Improvements Department FY2015-16 Organizational Chart

Existing FTE = 4 Proposed FTE = 4

**Legend:**

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



# City of Richmond

## Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>CAPITAL IMPROVEMENT</b>					
Capital Projects Manager					1.0
Development Project Mgr. (I-II)					2.0
Redevelopment Specialist (I-III)					1.0
Total Full-Time Equivalents (FTEs)					4.0

# Capital Improvement Department-29 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar -2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
<b>SOURCES BY FUND</b>						
CR-Engineering-1051				577,921	577,921	#DIV/0!
Operating Transfer In				601,299	601,299	#DIV/0!
Engineering Grants-1054				5,573,052	5,573,052	#DIV/0!
<b>Sources Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,752,272</b>	<b>6,752,272</b>	<b>#DIV/0!</b>
<b>USES BY TYPE</b>						
Salaries				235,944	235,944	#DIV/0!
Benefits				142,893	142,893	#DIV/0!
Professional Services				30,000	30,000	#DIV/0!
Other Operating Expenses				1,667	1,667	#DIV/0!
Utilities					-	#DIV/0!
Equipment & Contract Services				1,200,887	1,200,887	0%
Cost Pool				501,299	501,299	#DIV/0!
Asset/Capital Outlay				7,983,043	7,983,043	#DIV/0!
<b>Uses-Operating Expenditure Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,095,733</b>	<b>10,095,733</b>	<b>#DIV/0!</b>
<b>USES BY ORG CODE</b>						
Gas Tax-CIP				672,133	672,133	#DIV/0!
Cost Recovery CIP				911,803	911,803	#DIV/0!
CIP Grants				5,952,152	5,952,152	#DIV/0!
Capital Improvement PR				766,900	766,900	#DIV/0!
Measure J CIP				1,792,745	1,792,745	#DIV/0!
<b>TOTAL BUDGET</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,095,733</b>	<b>10,095,733</b>	<b>#DIV/0!</b>

FY2015-16 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 consistent with General Plan Policies. 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: implementing General Plan policies; 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.

### 2015-16 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		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>3.16.a</b>	# of customers served at the counter	2,907	1,333	2,500	2,600
<b>3.16.b</b>	# of City projects reviewed	9	3	4	5
<b>3.16.c</b>	# of special projects completed	9	7	15	12
<b>3.16.d</b>	# of policies/ordinances developed	7	1	3	2
<b>3.16.e</b>	# of Conditional Use Permit and Mitigation Monitoring and Reporting Programs monitoring completed	5	1	5	2
<b>3.16.f</b>	# of applications received (all types)	249	164	300	310
<b>3.16.h</b>	# of grants applied for	3	2	3	3
	# of grants awarded	2	0	2	2
	Dollar amount of grant received	\$382,055	\$255,588	\$1,350,552	\$500,000
<b>3.16.i</b>	# of regional planning meetings	13	6	10	10
<b>Effectiveness</b>					
<b>3.16.f</b>	% of applications processed in one public hearing	84%	81%	91%	92%
	% of Zoning Administrator applications processed within 45 days or less	82%	81%	86%	86%
<b>Efficiency</b>					
<b>3.16.g</b>	% of output objectives achieved	95%	90%	95%	95%
<b>Community Survey Results</b>		<b>2007</b>	<b>2009</b>	<b>2011</b>	<b>2013</b>
Land Use Planning and Zoning		13%	20%	21%	24%

# Planning & Building Services Department

## Building Regulations Division

### Goal

Provide oversight and promote public health, safety and welfare by monitoring maintenance and construction activity at industrial facilities. Enforce the California Code of Regulations (Title 24), and other federal, state and local land use, zoning and stormwater codes.

### Description

The Building Regulations Division reviews architectural and engineering plans for improvements at industrial facilities to ensure compliance with applicable state laws, City ordinances, and applicable building codes. Construction inspections are performed in a timely manner to ensure compliance with approval plans. The Division reviews permit applications, evaluates structural systems, issues permits and maintains development records. The Division assists builders, property owners, architects, engineers, realtors and developers in understanding building regulation and permit processes. A full-time, on-site city building inspector and plan check engineer review plans and perform inspections with the assistance of contracted engineers that specialize in industrial operations.

### 2015-16 Supporting Actions

- 3.16.a** Respond to requests made at permit counter and all telephone inquiries within 15 minutes.
- 3.16.b** Review residential/commercial plans within 4 weeks.
- 3.16.c** Conduct construction inspections within 24 hours of request.
- 3.16.d** Review plans for minor improvements over the permit counter.
- 3.16.e** Issue building permits in a cost efficient and timely manner.
- 3.16.f** Shorten review time for plan checks to promote economic development and create jobs.

# Planning & Building Services Department

## Building Regulations Division

### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>3.16.a</b>	# of requests for service	5,765	2,284	5,580	5,100
	# of telephone inquiries	9,229	2,229	12,000	4,223
<b>3.16.b</b>	# of plans reviewed	581	398	680	680
<b>3.16.c</b>	# of construction inspections performed	9,812	4,928	10,750	9,800
<b>3.16.d</b>	# of plans reviewed over the counter	193	398	250	600
<b>3.16.e</b>	# of building permits issued	3,027	1,569	3,050	3,080
<b>3.16.f</b>	# of plan checks approved	530	342	400	550
<b>Effectiveness</b>					
<b>3.16.a</b>	% of customers served within 15 minutes	80%	86%	90%	86%
<b>3.16.b</b>	% of residential/commercial plans reviewed within 3.5 weeks	80%	60%	86%	80%
<b>3.16.c</b>	% of construction inspections performed within 24 hours of request	96%	100%	100%	100%
<b>Efficiency</b>					
<b>3.16.c</b>	Average time to complete an inspection	25Min.	25Min.	25 Min.	25 Min.
	# of inspections per day	157	83	48	158

# Planning & Building Services Department

## Rental Inspection Program

### Goal

Improve tenant health and safety through inspection and monitoring of private rental units.

### Description

The Rental Inspection Program is designed to preserve a safe and sanitary rental housing stock by regularly inspecting rental dwelling units. The inspection program is supported by an annual registration/processing fee and regularly-scheduled inspections.

### 2015-16 Supporting Actions

- 3.16.a** Inspect the City's 12,675 unit inventory of rental units.
- 3.16.b** Maintain a certification program for larger complexes.
- 3.16.c** Ensure continuous improvement by conducting internal and external reviews, and implementing improvements as directed.
- 3.16.d** Conduct initial rental inspections.
- 3.16.e** Identify problems (violations) in rental dwelling units.
- 3.16.f** Ensure rental violations are corrected.
- 3.16.g** Certify rental dwelling units.

# Planning & Building Services Department

## Rental Inspection Program

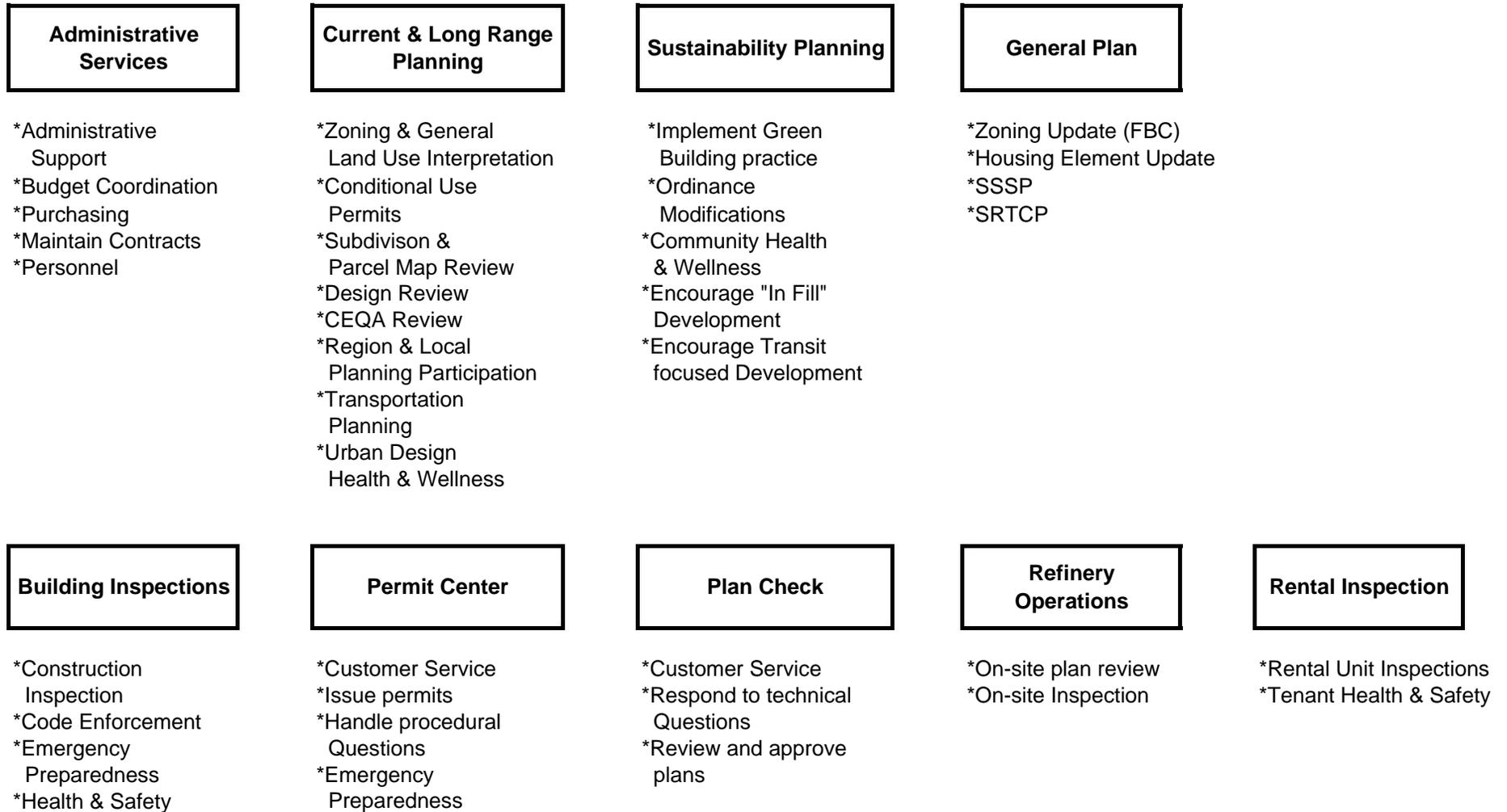
### Success Indicators

Output		2013-14 Actual	2014-15 Mid-Year Actual	2014-15 Year End Goal	2015-16 Adopted
<b>3.16.a</b>	# of inspections performed	6,143	1,474	5,861	841
<b>3.16.b</b>	# of self-inspections	4,789	1,177	4,689	673
<b>3.16.c</b>	# of self-inspection audits	1,254	297	1,172	168

Effectiveness					
<b>3.16.d</b>	% of units passed on 1 <sup>st</sup> inspection	14.23%	24.78%	45%	45%
<b>3.16.e</b>	% of units failed on 1 <sup>st</sup> inspection	43.75%	40.72%	55%	40%
	% of units no show on 1 <sup>st</sup> inspection	11.09%	34.5%	10%	10%
	% of units passed on 2 <sup>nd</sup> inspection	32.43%	54.75%	45%	55%
<b>3.16.f</b>	% of units non-compliant (failed) after 2 <sup>nd</sup> inspection	28.60%	20.47%	15%	15%
	% of units passed on 3 <sup>rd</sup> inspection	6.01%	9.93%	10%	10%
	% of units non-compliant (failed) after 3 <sup>rd</sup> inspection	\$16.40%	10.54%	5%	5%
	% of units passed on 4 <sup>th</sup> inspection	11.87%	2.68%	3%	3%
	% of units non-compliant (failed) after 4 <sup>th</sup> inspection	3.64%	7.86%	2%	2%
<b>3.16.g</b>	# of units certified	1,132	1,353	1,500	825

Efficiency					
<b>5.17.c</b>	Average cost per inspection	\$99.12	\$112.50	\$99.12	\$99.12
<b>5.17.g</b>	% of cost recovery	100%	100%	100%	100%

# PLANNING AND BUILDING SERVICES PROGRAM ORGANIZATIONAL CHART



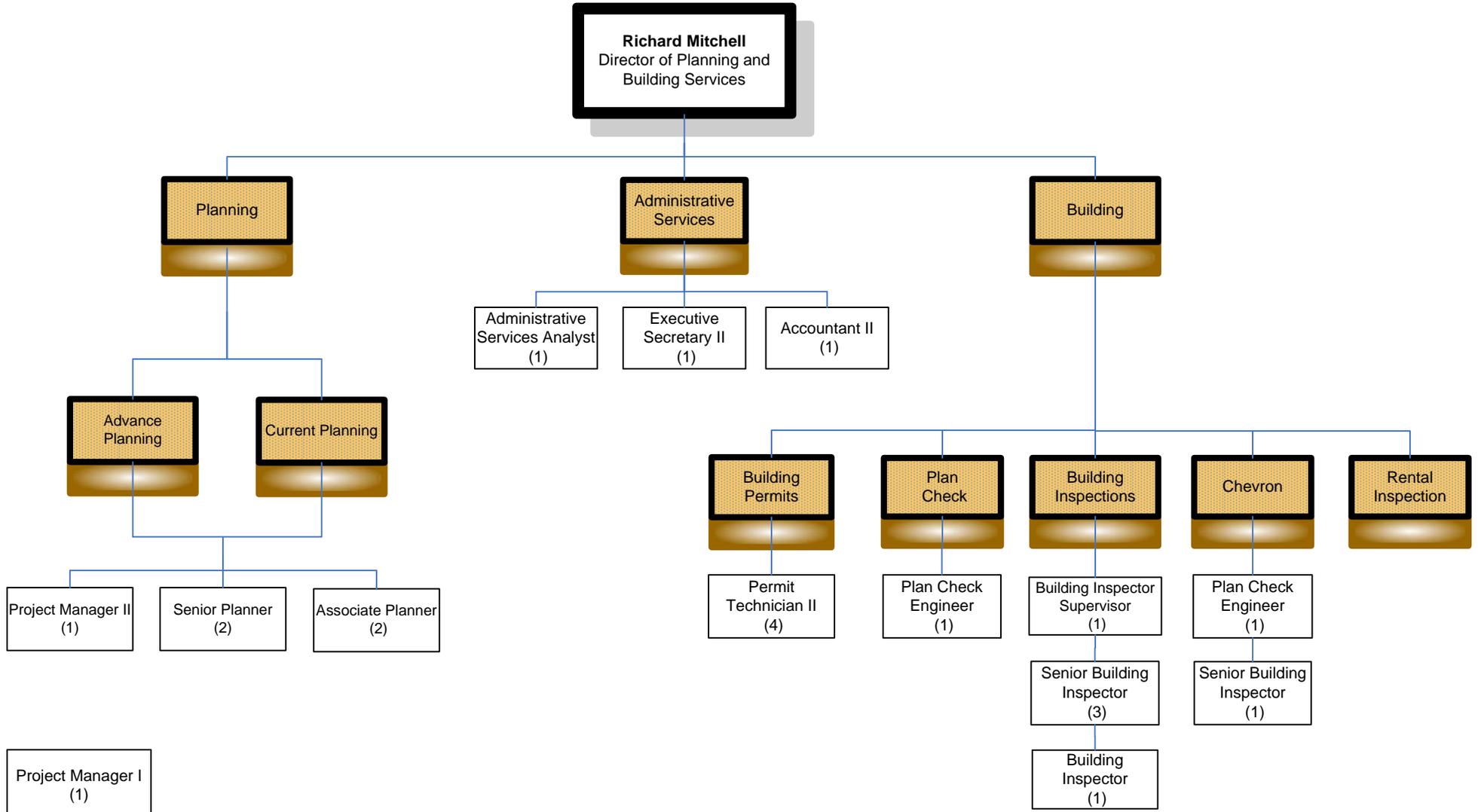


# Planning and Building Services Department FY2015-16 Organizational Chart

**Legend:**

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

Existing FTE = 21, Proposed FTE = 22



Project Manager I (1)

Assigned to, and funded by  
National Parks Service

## City of Richmond Multi-Year Comparative Position Listing

Department	Adopted FY2011-2012	Adopted FY2012-2013	Adopted FY2013-2014	Adopted FY2014-2015	Adopted FY2015-2016
<b>PLANNING &amp; BUILDING SERVICES</b>					
Accountant I/II	1.0	1.0	1.0	1.0	1.0
Administrative Aide	1.0	1.0			
Administrative Services Analyst			1.0	1.0	1.0
Assistant Planner	1.0	1.0			
Associate Planner	2.0	2.0	1.0	1.0	1.0
Building Inspector	2.0	1.0	1.0	1.0	1.0
Building Inspector Supervisor	1.0	1.0	1.0	1.0	1.0
Community Service Tech. II					1.0
Executive Secretary II	1.0	1.0	1.0	1.0	
Permit Technician II	4.0	4.0	3.0	4.0	4.0
Planner II					1.0
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
Project Manager II			1.0	1.0	1.0
Senior Building Inspector	3.0	4.0	4.0	4.0	4.0
Senior Planner	3.0	1.0	3.0	3.0	2.0
<b>Total Full-Time Equivalents (FTEs)</b>	<b>22.0</b>	<b>21.0</b>	<b>20.0</b>	<b>21.0</b>	<b>22.0</b>

# Department-Planning & Building-16 Summary

## TOTAL BUDGET - HISTORICAL COMPARISON

	FY2013-14 Actual	FY2014-15 Adjusted	FY2014-15 Actual Thru Mar-2015	FY2015-16 Adopted	\$ Chg From FY14-15	% Chg From FY14-15
<b>SOURCES BY FUND</b>						
General Fund-0001	257,756		4		-	#DIV/0!
Licenses, Permits & Fees	3,164,768	4,135,205	3,132,003	5,454,228	1,319,023	32%
Use of Money & Property					-	#DIV/0!
Charges for Services	10,687,459	3,078,978	3,020,532	1,138,221	(1,940,757)	-63%
Other Revenue	1,920	1,000	374	599	(401)	-40%
Intergov. State Grants	382,056	1,316,503	470,102	30,131	(1,286,372)	-98%
Operating Transfer In	104,000	-	-		-	#DIV/0!
<b>Sources Total</b>	<b>14,597,959</b>	<b>8,531,686</b>	<b>6,623,015</b>	<b>6,623,179</b>	<b>(1,908,507)</b>	<b>-22%</b>
<b>USES BY TYPE</b>						
Salaries	1,949,297	1,996,371	1,529,241	2,100,427	104,056	5%
Benefits	965,651	1,008,591	746,006	1,191,559	182,968	18%
Professional Services	9,251,134	3,544,287	1,841,785	1,198,248	(2,346,039)	-66%
Other Operating Expenses	(476,846)	62,822	32,615	62,817	(5)	0%
Utilities	7,065	8,350	4,995	8,350	-	0%
Equipment & Contract Services	-	-			-	#DIV/0!
Cost Pool	1,792,162	1,941,308	1,455,980	2,041,945	100,637	5%
A87 Cost Plan Reimbursement					-	#DIV/0!
<b>Uses-Operating Expenditure Total</b>	<b>13,488,463</b>	<b>8,561,728</b>	<b>5,610,622</b>	<b>6,603,346</b>	<b>(1,958,382)</b>	<b>-23%</b>
<b>USES BY ORG CODE</b>						
GF-Administration-01161119	173,077	-	4	-	-	#DIV/0!
GF-Current Planning-01161219	84,679	-			-	#DIV/0!
Planning & Building Admin-15061119	1,208	-			-	#DIV/0!
Planning Current-15061219	10,718,129	5,302,159	3,354,663	3,041,523	(2,260,636)	-43%
Planning General-15062019	96,059	200,667	65,397	96,358	(104,309)	-52%
Rental Inspection-15063519	108,400	101,175	66,072	131,862	30,687	30%
Building Registration-15063619	2,306,911	2,957,727	2,124,486	3,333,603	375,876	13%
<b>TOTAL BUDGET</b>	<b>13,488,463</b>	<b>8,561,728</b>	<b>5,610,622</b>	<b>6,603,346</b>	<b>(1,958,382)</b>	<b>-23%</b>