

City of Richmond

FY2017-18 Draft Budget

Department Presentations

Presentations

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20. Successor Agency (to the Richmond Redevelopment Agency)
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City of Richmond



Office of the Mayor

May 16, 2017

Mission

To serve the best interests of Richmond's residents by providing leadership to enhance the quality of life, ensure public services, and promote strong civic and community engagement.



2017-18 Goals

- Connect stakeholders to civic engagement and decision-making
- Provide representation for the City and community
- Celebrate and honor City and community accomplishments
- Support initiatives for equity, inclusion and quality of life
- Champion efforts to access critical resources locally, regionally and nationally
- Elevate efforts around key priority areas such as:
 - Blight Reduction
 - Public Safety
 - Community Wellness
 - Built Environment
 - Economic Development

Staff

	FY 16-17	FY 17-18
Mayor	1.0	1.0
Admin Trainee	3.0	3.0
Management Analyst I	1.0	1.0
Total FTE	5.0	5.0

Total Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue			
	Total Revenue		
Expenditures	Salaries & Wages	274,800	276,211
	Benefits	175,451	225,188
	Professional & Admin	12,000	12,200
	Other Operating	5,500	5,300
	Utilities	1,370	1,370
	Cost Pool	20,363	20,363
	A87 Cost Plan Reimbs	(205,006)	(145,041)
	Total Expenditures	284,478	395,591
Net Impact		(284,478)	(395,591)

City of Richmond



City Council

May 16, 2017

Mission

- The City Council establishes comprehensive goals and objectives for the City; provides leadership in establishing policies for the conduct of municipal affairs; formulates priorities for allocation of City resources; supports special legislative bodies; represents the City at local, regional, state, and national organizations; and holds regularly-scheduled meetings, hearings, and study sessions to receive community input while conducting business in a public forum.



2017-18 Goals

- To strategize on methods to reduce the deficit, increase revenue and maintain a balanced budget
- To support the City Manager and Department Heads in maximizing services and resources to the residents of Richmond
- To support the initiatives of the Government Alliance on Race and Equality to advance equity.
- To increase access to affordable housing & resources
- To attract and sustain businesses
- To reduce crime through effective programming and policy implementation

Staff

	FY 16-17	FY 17-18
Councilmember	6	6
Senior Administrative Analyst	1.0	1.0
Total FTE	7.0	7.0

Total Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue			
	Total Revenue		
Expenditures	Salaries & Wages	270,352	281,779
	Benefits	126,535	190,182
	Professional & Admin	27,366	28,550
	Other Operating	13,009	15,300
	Utilities	1,100	1,100
	Cost Pool	33,938	33,938
	A87 Cost Plan Reimbs	(263,036)	(200,358)
	Total Expenditures	209,264	350,491
Net Impact		(209,264)	(350,491)

City of Richmond



Citizen's Police Review Commission

May 16, 2017

Mission

The purpose of the Citizens Police Review Commission (formally known as the Police Commission) is to advise the City Council, City Manager, and Chief of Police on all matters pertaining to the administration of the Richmond Police Department

2017-18 Goals

- To have sufficient staff hours to provide a timely and professional response to public inquiries over the CPRC office telephone line, and to facilitate the business of the CPRC by having sufficient staff support to accomplish tasks promptly and efficiently.
- To continue our efforts at community outreach in order that the public will know of this resource - accomplishing this goal requires materials for education (handcards) and items to bring people in - kids and adults - so, like giveaways.
- To have CPRC participation in NACOLE, the national association of civilian oversight of law enforcement. NACOLE provides opportunities for sharing information and learning from the experience of other police commissions.
- To run a businesslike, professional monthly meeting, with all support services readily available, such as copying, etc.
- To conduct a retreat in order to give the CPRC an opportunity to have extended conversations about matters within our purview, input from experts and others, self-examination and an opportunity to identify and strategize toward a more effective CPRC.
- To increase the visibility of CPRC commissioners and to clearly identify CPRC commissioners as being distinct from RPD employees during community events, training events and ridealongs.

Staff

	FY 16-17	FY 17-18
Total FTE	0.0	0.0

Total Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue			
	Total Revenue		
Expenditures	Salaries & Wages	65,725	15,725
	Benefits	10,207	11,560
	Professional & Admin	8,400	50,000
	Other Operating	450	5,000
	A87 Cost Plan Reimbs	(17,638)	
	Total Expenditures	67,144	82,285
Net Impact		(67,144)	(82,285)

City of Richmond



City Manager's Office

May 16, 2017

Mission

The City Manager's Office implements City Council policy through day-to-day oversight of operating departments, and through the initiation, development, and implementation of programs that provide for the efficient, effective and equitable delivery of services to all those who live, work and play in the City of Richmond.

Mission

The City Manager's Office performs specific operational responsibilities in the following areas:

- Council-Directed Special Projects
- Community & Economic Development
- Environmental & Community Investment Agreement (ECIA) Program Development and Oversight
- Environmental Initiatives
- Health in All Policies
- Policy & Program Development
- Resident and Business Issues Resolution
- Transportation & Transit Connectivity

2017-18 Goals

Increase the supply of mixed income housing opportunities that recognize and promote smart growth principles



2017-18 Goals

Implement energy efficiency, renewable and diversion programs



ENERGIZE RICHMOND
Take Control of Your Business Energy Costs

- PG&E and MCE rebates available to help Richmond businesses upgrade their lighting, refrigeration, and HVAC
- Free no-obligation customized analysis funded by PG&E and MCE to help your business save energy and money
- Additional incentives from the City of Richmond to cover out of pocket costs up to \$6,000

Get Started Today! Contact EBEW @ 800-576-6405
eastbayenergywatch@dnvgl.com
www.californiabestprogram.com



ENERGIZE RICHMOND
Take Control of Your Multi-family Property Energy Costs

- MCE rebates for LED lighting (interior/exterior), domestic hot water, heating, and other gas and electric end use equipment
- Free no-obligation customized analysis funded by MCE to help you save energy and money
- Additional incentives from the City of Richmond to cover out of pocket costs up to \$25,000 (market rate)/\$35,000 (affordable)

Get Started Today! Contact MCE @ (415) 464-6033 or
energysavings@mceCleanEnergy.org
mceCleanEnergy.org/multifamily-savings

2017-18 Goals

- Promote and support Richmond businesses through business retention, attraction and incentives
- Develop area-specific marketing and retail strategies (i.e. Hilltop and Downtown)
- Increase the number of loans and support to small businesses
- Develop and refine economic development strategies, policies, and activities



2017-18 Goals

- Adopt and implement the 1st Mile/Last Mile Transportation Strategic Plan
- Expand programs under the Commuter Benefits Ordinance
- Implement transportation programs that decrease the City's carbon footprint
- Implement a parking management program



Department Staff

	FY 16-17	FY 17-18
<u>CITY MANAGER'S OFFICE (GENERAL FUND)</u>		
<u>ADMINISTRATIVE SERVICES</u>		
CITY MANAGER	1	1
ADMINISTRATIVE AIDE	0	1
ECONOMIC DEVELOPMENT ADMINISTRATOR	1	1
EXECUTIVE ASST TO THE CITY MANAGER	1	1
OFFICE SPECIALIST	1	0
SENIOR MANAGEMENT ANALYST	1	1
<u>ENVIORNMENTAL, HEALTH & DEVELOPMENT</u>		
ADMINISTRATIVE CHIEF	1	1
ENVIRONMENTAL MANAGER	1	1
MANAGEMENT ANALYST I	1	1
MANAGEMENT ANALYST II	1	1
CITY MANAGER'S OFFICE SUB-TOTAL	9.0	9.0
<u>TRANSPORTATION DIVISION (NON-GENERAL FUND)</u>		
PROJECT MANAGER II	1	1
PARATRANSIT COORDINATOR	2	1
PARATRANSIT DRIVER	6	5
PARATRANSIT DRIVER LEAD WORKER	1	1
PARATRANSIT ASSISTANT	1	1
TRANSPORTATION ANALYST (Title subject to final review by HR)	1	1
TRANSPORTATION SUB-TOTAL	12	10
Total FTE	21.0	19.0

General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue	Other Revenue	0	2,000
	Grants	25,000	0
	Operating Transfer In	5,000	5,000
	Total Revenue	30,000	7,000
Expenditures	Salaries & Wages	996,422	1,053,091
	Benefits	582,587	583,555
	Professional & Admin	292,932	217,748
	Other Operating	37,050	59,700
	Utilities	4,000	5,000
	Cost Pool	88,168	120,168
	A87 Cost Plan Reimb.	(426,653)	(310,546)
	Total Expenditures	1,574,506	1,728,716
Net Impact		(1,544,506)	(1,721,716)

Non-General Fund Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Licenses, Permit, Fees	25,000	25,000
	Grants	27,335	694,030
	Operating Transfer In	0	422,898
	Total Revenue	52,335	1,141,928
Expenditures	Professional & Admin	274,403	975,139
	Other Operating	2,000	2,000
	Utilities	2,000	2,000
	Equipment & Contract Svcs.	52,300	0
	Asset/Capital Outlay	0	422,898
	Operating Transfer Out	5,000	5,000
	Total Expenditures	335,703	1,407,037
Net Impact		(283,368)	(265,109)

- Budget includes: North Richmond Mitigation, Veolia Mitigation, Grants & CIP
- ECIA & Transportation budgets are not included in FY 16-17 or FY 17-18 budgets
- No General Fund support is needed

Transportation Programs

FY2017-18 DRAFT BUDGET

Non-General Fund		FY 2016-17	FY 2017-18
Revenue	Other Revenue (Paratransit Scripts/EV Charging Stations)	47,500	40,000
	Grants (Measure J)	804,860	840,000
	Medi-Cal Reimbursement	420,161	0
	Parking Management Revenue	173,212	191,000
	Total Revenue	1,445,733	1,071,000
Expenditures	Salaries & Wages	521,998	556,492
	Benefits	460,325	494,203
	Professional & Admin	47,000	27,000
	Other Operating	13,537	12,808
	Utilities/Equip Services	2,880	2,980
	Cost Pool	387,312	374,424
	Asset/Capital Outlay	12,680	0
	Total Expenditures	1,445,733	1,467,907
Net Impact		0	(396,907)

Budget includes: R-Transit, ECIA Staff Time and Parking Management

Proposed ECIA FY 2017-18 Budget

Beginning Balance		12,548,330
Revenue		
	Guaranteed Payment (October 2016)	1,000,000
	Annual Payment (June 2017)	8,000,000
	Total Revenue	9,000,000
Expenditures		
	Greenhouse Gas Reduction Programs	5,723,109
	Transportation (Strategic Plan, transportation-related projects and grant matches)	4,773,109
	CAP	150,000
	Urban Forestry	170,000
	Zoning Update	45,000
	Energy Efficiency Programs	585,000
	Community Programs	6,602,584
	Richmond Promise (Revenue to Richmond Promise)	3,700,000
	Competitive Grant Program	663,000
	Job Training	1,265,000
	Public Safety	224,584
	Free Internet	750,000
	Total Expenditures	12,325,693
Ending Balance		9,222,637

City of Richmond



City Clerk's Office

May 16, 2017

Mission

The mission of the City Clerk's Office is to build trust and confidence by promoting transparency to government processes; to accurately document the legislative actions of the City Council; to efficiently organize, safeguard and make historical legislative records accessible via technology and personal assistance; to provide election support to officeholders, candidates, and voters; and to provide the highest quality customer service to all.

2017-18 Goals

- Provide the highest quality customer service
- Promote transparency by providing accurate information and maximize access to legislative history in a timely manner
- Designated by the U. S. Department of State as a Passport Acceptance Facility – opening July 3, 2017
- Automate the Campaign Statement Form 460 process and other manual processes as identified and feasible
- Respond to the legislative needs of the City Council and their constituents – timely posting of agendas/agenda packets
- Continue to effectively work closely with the City Manager and City Attorney to carry out the policy direction of the City Council to meet the needs of the City of Richmond
- Ensure that the City Clerk's Office operates with fiscal responsibility

Staff

	FY 16-17	FY 17-18
City Clerk	1.0	1.0
Assistant City Clerk	2.0	2.0
Total FTE	3.0	3.0

Our team is here to assist with public records requests, claims, processing board and commission applications for appointments, passport acceptance facility, and elections administration. The clerk's office is responsible for updating and maintaining city ordinances and codes; providing access to legislative meeting information, and receiving statements of economic interest, campaign and other financial disclosure related filings.

Total Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits & Fees	1,000	1,000
	Charges for Services		22,000
	Other Revenue	200	200
	Rental Income		5,000
	Total Revenue	1,200	28,200
Expenditures	Salaries & Wages	304,875	337,927
	Benefits	192,542	203,187
	Professional & Admin	372,785	217,610
	Other Operating	19,500	21,800
	Utilities	1,500	1,500
	Cost Pool	24,154	24,154
	Asset/Capital Outlay		7,250
	A87 Cost Plan Reimbs	(206,639)	(145,648)
	Total Expenditures	708,717	677,780
Net Impact		707,517	639,580

City of Richmond



City Attorney's Office

May 16, 2017

Mission

- Provide full range of legal services to City Council, Successor Agency to RCRA, Housing Authority Board, Port of Richmond (Surplus Property Authority), Municipal Sewer District
- Provide legal services to all Boards, Commissions, and Committees
- Provide full range of legal services to City Manager, Department Heads and City Staff
- Represent the City, Successor Agency and Housing Authority, plus City officials and staff in litigation in state and federal court, both as a defendant and as a plaintiff, including police defense, general tort liability, land use litigation, employment litigation including wrongful termination, discrimination, retaliation, harassment and all other civil matters
- Prepare and review contracts, ordinances, resolutions and other agenda items

Mission

- Coordinate the City's Public Records Act response program
- Assist directly in significant development projects, including Terminal One, Point Molate, proposed sale and development of City-owned parcels(e.g. Fire Training Center, 12th & Macdonald), affordable housing projects, Miraflores
- Participate actively in ECIA grant and related programs, Richmond Promise, Zoning and General Plan Update, and new marijuana regulation

2017-18 Goals

- Continue efforts to reduce litigation costs significantly, including ongoing efforts to lower attorneys' hourly rates, scrutiny of all invoices, continued handling of smaller matters in house
- Continue broad outreach to maintain and enhance diversity of outside counsel (maintain significant gains with women and other under-represented groups and achieve additional gains with other groups)
- Continue cost-savings/cost-recovery efforts with departments including Police, and Code Enforcement, including assuming many duties previously performed by City Prosecutor (e.g. drug house abatement, receivership)

2017-18 Goals

- Continue efforts to increase subject matter expertise of staff attorneys and continue significant reduction of reliance on outside specialists
- Continue ECIA grant inter-departmental collaboration
- Continue efforts regarding transparency, including ongoing improvements to City's Public Records Act program to respond quickly and fully to citizens' requests for documents, including responding to recent *San Jose* case from CA Supreme Court regarding public records held on private devices and service providers

City Attorney's Staff

	FY 16-17	FY 17-18
ASSISTANT CITY ATTORNEY	2.8	3
CITY ATTORNEY	1	1
EXECUTIVE SECRETARY II	1	1
SR ASSISTANT ATTORNEY	3	3
SUPERVISING OFFICE ASSISTANT	1	1
Total FTE	8.8	9

Total Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Expenditures	Salaries & Wages	933,648	952,063
	Benefits	503,204	480,396
	Professional & Admin	47,920	65,650
	Other Operating	14,750	15,500
	Utilities	1,000	0
	Cost Pool	76,289	76,289
	A87 Cost Plan Reimb.	(609,303)	(275,586)
	Total Expenditures	967,708	1,314,512
Net Impact		(967,708)	(1,314,512)

City of Richmond



Finance Department

May 16, 2017

Mission

The Finance Department is committed to providing timely, accurate, clear and complete information and support to council, city departments and the community at large. We are also committed to establishing and maintaining a functioning set of policies and procedures, while ensuring compliance to audit and generally accepted accounting principles and ethical standards.

2017-18 Goals

- Adopt a balanced budget
- Build and maintain a minimum 10 percent unrestricted cash reserve
- Provide accurate and timely information
- Update the five year financial plan
- Continue to practice sound financial management

Department Staff:

	FY 16-17	FY 17-18
ACCOUNTANT I/II	6	6
ACCOUNTING ASST I/II	4	4
ACCOUNTING MANAGER	2	2
BUD&FINSERVAGENCYDIR	1	1
BUDGET ADMINISTRATOR	1	1
BUDGET ANALYST	5	5
BUS LICENSE SPEC	1	1
BUYER II	0	1
EXEC SECRETARY	2	2
OFFICE AIDE	0.8	0.8
OFFICE ASSISTANT	1	1
PAYROLL COORDINATOR	2	2
PAYROLL SUPERVISOR	1	1
PURCHASING ASST	1	0
REVENUE MANAGER	1	1
SENIOR ACCOUNTANT	3	3
SENIOR BUYER	1	1
Total FTE	32.8	32.8

Total Budget

		FY2016-17 BUDGET	FY2017-18 DRAFT BUDGET
Revenue			
	Total Revenue	-	-
Expenditures	Salaries & Wages	2,673,917	2,636,221
	Benefits	1,666,233	1,800,725
	Professional & Admin	659,144	699,985
	Other Operating	71,406	70,400
	Utilities	2,500	2,500
	Equipment & Contract Svcs.	2,540	2,620
	Cost Pool	193,047	193,047
	A87 Cost Plan Reimb	(1,269,759)	(1,294,076)
	Total Expenditures	3,999,029	4,111,422
Net General Fund Impact		(3,999,029)	(4,111,422)

City of Richmond



Human Resources Management Department

May 16, 2017

Mission

The Human Resources Management Department supports our customers in accomplishing their missions by attracting, training, and retaining a highly-skilled and diversified workforce that is fairly compensated and rewarded for its effort in an equitable, safe and responsible work environment. This is accomplished within existing resources, in an environment of change, with integrity, and in a manner that is consistent with City policies, Code of Ethics, merit system principles, collective bargaining agreements, and federal and state laws.

2017-18 Goals

- Review, revise and update job specifications, general orders, employee handbook and administrative policies.
- Develop tests for all recruitments, eliminate the need for outside recruiters/materials.
- Implement on-boarding software for new hires and use e-verify for I-9 verification.
- Complete I-9 audit.
- Continue to conduct executive and exempt recruitments in-house which will result in significant savings for the City of Richmond.
- Implement paperless requisition process.
- Continue to update the departmental intranet site to include all HR and Risk Management forms.
- Review and update SEIU 1021 and Local 21 Employee Evaluation forms.
- Continue to develop and expand the Public Safety Alternative Dispute Resolution Program for the Workers' Compensation program.

Staff

	FY 2016-17	FY 2017-18
Benefits Analyst	1.0	1.0
Employee Benefits Analyst	1.0	1.0
Finance Manager	1.0	1.0
Human Resources Mgt. Director	1.0	1.0
Human Resources Personnel Officer	1.0	1.0
Human Resources Technician II	2.0	2.0
Human Resources Technician III	0.8	0.8
Labor Relations / Training Manager	1.0	1.0
Personnel Analyst I	1.0	1.0
Personnel Assistant	1.0	1.0
Risk Manager	1.0	1.0
Senior Employee Benefits Analyst	1.0	1.0
Senior Human Resources Administrator	1.0	1.0
Senior Management Analyst	1.0	1.0
Total FTE	14.8	14.8

Total General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue			
	Total Revenue	-	-
Expenditures			
	Salaries & Wages	810,302	857,315
	Benefits	461,987	456,149
	Professional & Admin	105,928	148,600
	Other Operating	24,625	19,625
	Cost Pool	118,314	118,314
	A87 Cost Plan Reimb.	(383,961)	(263,755)
	Total Expenditures	1,137,195	1,336,248
Net Impact			
		(1,137,195)	(1,336,248)

Total Non-General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue	Use of Money & Prop	65,000	60,000
	Charges for Services	16,480,042	16,480,042
	Transfer In	200,000	200,000
	Total Revenue	16,745,042	16,740,042
Expenditures	Salaries & Wages	980,076	1,016,781
	Benefits	570,994	625,118
	Professional & Admin	1,066,700	1,066,700
	Other Operating	26,630	26,000
	Prov for Insurance Loss	15,992,647	16,703,495
	Cost Pool	507,716	511,043
	Asset/Capital Outlay	6,000	6,000
	Grant Expenditures	200,000	200,000
	Total Expenditures	19,350,763	20,155,137
Net Impact*		(2,605,721)	(3,415,095)

*Funding available in reserves.

City of Richmond



Information Technology

May 16, 2017

Mission

Information Technology manages and maintains technology infrastructure that is secure, reliable, adaptable, scalable, and driven by best practices and technological requirements.

- Manage network and communications for 47 sites.
- Manage Business systems and GIS for City departments.
- Manage hardware and software for 700 desktops, 150 laptops, and 450 mobile devices for City departments.
- Manage communications to the public through KCRT, print services, website, and social media.
- Collaborate with City and community partners to provide Free Internet in support of underserved communities and youth education.

2017-18 Goals

- Continue maintenance and replacement for critical systems.
- Replace aging security systems in the Civic Center Plaza.
- Implement Rent Program requirements into the TRAKiT system.
- Develop departmental GIS web mapping applications.
- Enhance and upgrade sound equipment and high definition video.
- Expand Community Wi-Fi funded by the ECIA grant.

Information Technology Staff:

	FY 16-17	FY 17-18
BUSINESS SYSS MGR	1	1
CABLE TV ADMINISTRAT	1	1
CABLE TV ENGINEERING SUPPORT ASST		1
CABLE TV PGMNG COORD	1	1
CBLTV PROD SUPT ASST	1	1
DUPL MAIL ASST II	1	1
GIS ADMINISTRATOR	1	1
IT DIRECTOR	1	1
MIC COMP SPT SPC II	1	1
NWORK & SYS SPEC II	2	1
NWRK & SYS MGR	1	1
NWORK & SYS ENGINEER		1
SR PGMMER ANLYST	1	1
SRCABLE TV PROD ASST	1	1
TELEPHONE RADIO SPEC	1	1
Total FTE	14	15

General Fund Budget

		FY2016-17 BUDGET	FY2017-18 DRAFT BUDGET
Revenue			
	Total Revenue		-
Expenditures	Salaries & Wages	859,435	871,475
	Benefits	542,268	522,577
	Professional & Admin	466,715	535,238
	Other Operating	58,959	58,959
	Utilities	378,941	378,941
	Equipment & Contract Svcs.	612,800	612,800
	Cost Pool	125,241	125,241
	A87 Cost Plan	(1,052,959)	(648,635)
	Total Expenditures	1,991,400	2,456,596
Net General Fund Impact		(1,991,400)	(2,456,596)

Non-General Fund Budget

		FY2016-17 BUDGET	FY2017-18 DRAFT BUDGET
Revenue	Permits & Fees	236,981	236,981
	Charges For Services	1,190,044	1,190,044
	Grants	650,000	109,752
	Operating Transfers In		100,000
	Total Revenue	2,077,025	1,636,777
Expenditures	Salaries & Wages	606,600	607,281
	Benefits	363,725	380,759
	Professional & Admin	389,400	389,400
	Other Operating	30,400	30,400
	Utilities	58,200	58,200
	Cost Pool	180,240	189,065
	Asset Capital Outlay	689,437	742,015
	Total Expenditures	2,318,002	2,397,120
Net Impact*		(240,977)	(760,343)

*Funding available in reserves.

City of Richmond



Employment & Training
Department

May 16, 2017



Mission

The Employment & Training department will ensure a continuum of education and training opportunities that support a skilled workforce, provide youth the opportunity to achieve career goals through education and workforce training, and support the success of local businesses through a range of direct services

2017-18 Goals- RichmondWORKS

- Provide job and career services for 1,500 residents
- Provide career technical training for residents focused on growing sectors (health, food production/warehousing, transportation, IT)
- Expand partnerships and opportunities with Project ACES (Accelerating Careers thru Essential Skills)



2017-18 Goals- YouthWORKS

- Provide summer jobs and career preparation for 175 Richmond youth ages 16-24
- Provide year around work-based learning and career technical education for 50 Richmond youth ages 16-24



2017-18 Goals- RichmondBUILD

- Train 100 Richmond residents for jobs and careers in the construction & renewable energy sectors
- Expand Direct-Entry agreements with members of the Building Trades
- Achieve an 80% job placement for all graduates
- Expand partnerships and programming for the Contractors Resource Center



Staff

	FY 16-17	FY 17-18
ADMINISTRATIVE AIDE	1	1
ADMINISTRATIVE TRAINEE	1	0
EMPLOYMENT PGM SPECIALIST I	2	2
EMPLOYMENT PGM SPECIALIST II	6	6
OFFICE ASSISTANT II	1	1
ADMINISTRATIVE SERVICES ANALYST	2	1
EMPLOYMENT PROGRAM MANAGER	3	3
FINANCE MANAGER	1	1
PROJECT COORDINATOR	1	1
SENIOR EMPLOYMENT PGM SPEC	1	1
EMPLOYMENT & TRAINING DIRECTOR	1	1
Total FTE	20	18

Total Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits & Fees	75,000	
	Charges for Services	294,473	125,000
	Other Revenue	1,795,223	1,176,761
	Rental Income		3,600
	Intergov Federal Grant	2,188,869	1,699,300
	Intergov State Grant	1,444,351	495,272
	Intergov Other Grant	1,283,084	1,773,298
	Operating Transfer In	831,071	864,539
	Total Revenue	7,912,071	6,137,770
Expenditures	Salaries and Wages	1,569,318	1,515,636
	Benefits	999,882	1,046,848
	Professional & Admin	299,238	304,800
	Other Operating	460,399	29,900
	Utilities		4,800
	Equipment & Contract Svcs	462,204	144,400
	Cost Pool	417,444	478,539
	Grant Expenditures	1,423,070	1,329,032
	Employment & Training Allocation	2,281,247	1,586,965
	Total Expenditures	7,912,802	6,440,920
Net Impact		(731)	(303,150)

City of Richmond



Community Services
Department

May 16, 2017

Mission

- Dedicated to improving the quality of life in Richmond by providing quality recreational programs and services at a good value to our customers
- Collaborate with City and community partners to provide recreational services, programs, and resources in support of youth, adults, seniors and disabled persons
- Provide safe and healthy environments for recreational programs and activities
- Celebrate the diversity of Richmond residents and build understanding through interactions in recreational and cultural events

2017-18 Goals

- Expand programming hours into evenings and weekends at the Recreation Complex, Booker T. Anderson and Nevin Community Centers
- Increase rental revenue at Auditorium and facilities
- Seek collaborative opportunities through partnerships to increase service and program delivery to the community
- Recruit additional volunteers to support programs and community initiatives at each facility

Staff

	FY 16-17	FY 17-18
ACCOUNTANT II	1	1
ADMINISTRATIVE AIDE	2	2
AUDITORIUM AIDE GRP 1	3.2	3.2
COMMUNITY SERVICES DIRECTOR	1	1
COMMUNITY SVCS ADMIN MANAGER	1	1
EXECUTIVE SECRETARY II	1	1
FINANCE MANAGER I	1	1
OFFICE ASSISTANT II	1	1
OFFICE SPECIALIST	1	1
RECREATION PROGRAM COORDINATOR	11	11
RECREATION PROGRAM SPECIALIST	0.8	0.8
RECREATION SUPERVISOR	0	1
Total FTE	24	25

General Fund Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits & Fees	456,325	555,155
	Other Revenue	500	500
	Rental Income	527,447	580,397
	Total Revenue	989,531	1,136,052
Expenditures	Salaries & Wages	2,460,941	2,699,329
	Benefits	1,259,787	1,632,600
	Professional & Admin	415,281	397,868
	Other Operating	110,649	122,564
	Utilities	11,040	12,218
	Cost Pool	520,004	520,004
	Asset/Capital Outlay	21,724	27,805
	Grant Expenditures	11,979	
	Total Expenditures	4,811,404	5,442,388
Net Impact		(3,821,873)	(4,306,336)

Other Funds Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits & Fees	61,494	94,695
	Use of Money & Property	274	
	Other Revenue	24,000	14,000
	Total Revenue	85,768	108,695
Expenditures	Professional & Admin	11,000	11,000
	Other Operating	13,000	13000
	Asset/Capital Outlay		315000
	Total Expenditures	24,000	339,000
Net Impact		61,768	(230,305)

City of Richmond



Library and Cultural
Services

May 16, 2017

Mission

The Library and Cultural Services Department provides diverse materials and services to meet the community's personal, cultural, educational, and professional needs. Library and Cultural Services Department is committed to supporting a lifelong enjoyment of reading, learning and the arts.

LIBRARY SERVICES:

- Empower Community Members through free access to computers and wifi with high speed Internet @ the Library and 24/7 online access to ebooks, audiobooks, Discover & Go museum passes, Pronunciator Language Learning and more.
- Toddler to Teens and Beyond: Storytime, Homework Help, Summer Reading, College Readiness, and Authors, Music and Art for Adults

LITERACY FOR EVERY ADULT PROGRAM (LEAP)

- LEAP's mission is to raise the level of literacy among Richmond residents by providing programs to teach basic reading, writing and math skills, digital literacy skills, English language skills and prepare adults for careers and college through preparation of GED and High School Diploma programs.

PUBLIC ART:

- Implements City CIP Percent for Art public art program.
- Supports local art non-profits, community-based public art, poetry, and cultural programs

2017-18 Goals

LIBRARY AND CULTURAL SERVICES DEPARTMENT:

Collaborate with City and community partners to secure alternative funding and to expand and enhance services, programs, and resources in support of youth education and violence prevention including and where possible to secure alternative funding to expand and enhance all divisions.

Library Services:

- Expand materials and services to residents with specialized needs including non-English speakers, new readers, job seekers, small business owners, and Seniors
- Enhance access to technology for community members to access information, build life skills, reach educational goals, and pursue personal interests.

LEAP:

- Provide a safe and healthy environment where learning will be fostered
- Maintain and deepen relationships with community partners to ensure successful transitions to academic and career programs

Public Art:

- Continue to seek funding for community-based arts and culture programs.
- Promote Richmond's existing public art, and complete public art projects at Point Sheridan and West County Family Justice Center.

Department Staff:

	FY 16-17	FY 17-18
ADMN LIBRARIAN	2	2
ARTS AND CULTURE MGR	1	1
EXEC SECRETARY	1	1
FAMILY LITERACY SPEC	1	1
HEAD OF REFERENCE	1	1
LEARNING CNTR MGR	1	1
LIB INF SYS SPT TECH	1	1
LIBRARIAN	7	7
LIBRARY AIDE	1.34	0.67
LIBRARY ASSISTANT	5	6
LIBRARY ASSOCIATE	3	3
LIBRY&COM SERV DIR	1	1
LITERACY PGM MGR	1	1
OFFICE ASST II/PT	0.67	0.67
OFFICE SPECIALIST	1	1
SR LIBRARY ASST	2	2
VOL TUTR/LNR COORD	3	3
Total FTE	33.01	33.34

General Fund Budget

		FY2016-17 BUDGET	FY2017-18 DRAFT BUDGET
Revenue			
	Total Revenue	-	-
Expenditures	Salaries & Wages	2,322,129	2,436,655
	Benefits	1,509,603	1,690,848
	Professional & Admin	539,211	674,168
	Other Operating	440,921	167,521
	Utilities	8,000	8,000
	Equipment & Contract Svcs.	2,000	2,000
	Cost Pool	320,275	320,275
	Asset Capital Outlay	1,500	1,500
	Total Expenditures	5,143,639	5,300,967
Net General Fund Impact		(5,143,639)	(5,300,967)

Non-General Fund Budget

		FY2016-17 BUDGET	FY2017-18 DRAFT BUDGET
Revenue	Licenses, Permits & Fees	127,897	138,127
	Fines & Forfeitures	26,000	19,000
	Use of Money & Property	515	-
	Other Revenue	47,500	30,475
	Grants	585,421	233,009
	Total Revenue	787,333	420,611
Expenditures	Salaries and Wages	1,000	-
	Payroll/Fringe Benefit	94,484	72,000
	Professional & Admin	835,867	736,319
	Other Operating	67,665	22,400
	Utilities	22,653	17,400
	Asset Capital Outlay	235,540	317,125
	Grant Expenditures	16,401	13,904
	Total Expenditures	1,273,611	1,179,148
Net Impact		(486,278)	(758,537)

*Funding available in reserves.

City of Richmond



Office of Neighborhood Safety [ONS]

May 16, 2017



Mission

- Interrupt and Reduce cyclical and retaliatory Firearm Assaults
- Improve Health Status of Boys and Men of Color involved in cyclical and retaliatory Firearm Assaults
- Increase Community Safety in Richmond Neighborhoods most impacted by cyclical and retaliatory gun violence
- Partner with public, community-based and philanthropic stakeholders to ensure community driven and responsive services for Boys and Men of Color impacted by gun violence

2017-18 Goals

- Reduce cyclical and retaliatory firearm assaults
- Restore and Increase Street Outreach Capacity
- Build and Secure ONS Program Management Capacity
- Develop and Implement “Upstream” Outreach and Engagement Strategy focused on Youth Ages 11-15 “at-risk” of involvement in street violence

ONS Staff:

	FY 16-17	FY 17-18
COMMUNITY SERVICES PROGRAM MANAGER	0	1
NEIGHBORHOOD CHANGE AGENT	3	3
PROJECT COORDINATOR	1	1
RECREATION PROGRAM COORDINATOR	2	1
Total FTE	6	6

General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY2016-17	FY2017-18
Revenue	Other Revenue	454	3,012
	Grants	1,079,371	305,776
	Total Revenue	1,079,825	308,788
Expenditures	Salaries & Wages	488,103	565,083
	Benefits	309,578	357,073
	Professional & Admin	698,667	482,659
	Other Operating	19,007	31,848
	Utilities	16,000	16,000
	Cost Pool	40,741	40,741
	Asset/Capital Outlay	13,693	9,600
	Grant Expenditures	225,634	0
	Total Expenditures	1,811,423	1,503,004
	Net General Fund Impact	(731,598)	(1,194,216)

Non-General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue	Grants	58,000	21,034
	Total Revenue	58,000	21,034
Expenditures	Professional & Admin	80,077	79,034
	Grant Expenditures	7,822	0
	Total Expenditures	87,899	79,034
Net Impact		(29,899)	(58,000)

City of Richmond



Police Department

May 16, 2017

Fulfilling the first duty of government – Protection of its people.

Mission

Duty to make Richmond safer

- Prevent crime, maintain order
- Full menu of modern Community Policing approaches
- Educate, engage, empower communities
- Help crime victims seek justice, and closure thru comprehensive follow-up criminal investigations

Key Components of the Richmond Police Department

- Patrol – Emergency Response Readiness/ Community Engagement
- Emergency 911 Communications (Police, Fire, EMS)
- Follow up criminal investigations covering the range of criminal behavior
- Administration, Training, Recruiting, POST (Peace Officer Standards & Training) Regulations, Recurrent training
- Office of Professional Accountability (OPA)

2017-18 Goals

- Further Community Policing, modern approaches to community safety
- Educate, engage, empower communities
- Crime accountability
- Extend community engagement and crime prevention
- Recruit, hire, retain and develop skilled employees - and accelerate opportunities to learn and build competency

Police Staff:

	FY 16-17	FY 17-18
ACCOUNTANT II	1	1
ADMINISTRATIVE AIDE	2	2
ADMINISTRATIVE SERVICE ANALYST	1	1
ADMINISTRATIVE TRAINEE	2	2
ASSISTANT POLICE CHIEF	1	1
ASST POLICE PROPERTY TECHNICIAN	2	2
CCTV WIRELESS&SYSTEMS SPECIALIST	1	1
CODE ENFORCEMENT OFFICER I/II	1	1
COMM SHIFT SUPERVISOR	4	4
COMMUNICATIONS CALL TAKER	2	2
COMMUNICATIONS DISPATCHERS I/II	21	15
COMMUNICATIONS MANAGER	1	1
CRIME ANALYSIS ASSISTANT	1	1
CRIME ANALYST	1	1
CRIME PREVENTION MANAGER	1	1
CRIME SCENE TECHNICIAN	1	1

Police Staff:

	FY 16-17	FY 17-18
JAILER	6	5
LEAD POLICE RECORDS SPEC	1	0
NETWORK & SYSTEMS SPECIALIST I/II	2	2
OFFICE ASSISTANT II	1	1
PARKING ENF REPRESENTATIVE	5	5
POLICE ASSISTANT	0	1
POLICE CAPTAIN	4	3.5
POLICE CHIEF	1	1
POLICE LIEUTENANT	9	8
POLICE OFFICER	133	131
POLICE OFFICER TRAINEE	6	6
POLICE PROPERTY TECHNICIAN	1	1
POLICE RECORDS SPECIALIST	9	9
POLICE RECORDS SUPERVISOR	1	1
POLICE SERGEANT	28	28
PROJECT MANAGER II	1	1
PUBLIC SAFETY TECHNOLOGY SUPERVISOR	1	1
SENIOR ACCOUNTANT	1	1
SYSTEMS ADMINISTRATOR	1	1
Total FTE	254	243.5

General Fund Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Licenses, Permit, Fees	365,848	632,930
	Fines & Forfeitures	551,088	581,088
	Charges for Services	1,682,772	2,035,848
	Other Revenue	79,392	7,700
	Grants	1,985,288	986,700
	Total Revenue	4,664,388	4,244,266
Expenditures	Salaries & Wages	30,871,411	31,570,002
	Benefits	20,736,662	20,786,759
	Professional & Admin	4,297,303	3,235,777
	Other Operating	2,242,878	2,379,784
	Utilities	169,176	183,673
	Equipment & Contract Svcs.	218,688	416,589
	Cost Pool	6,101,990	6,580,135
	Asset/Capital Outlay	47,260	641,600
	Debt Service	236,160	236,160
	Total Expenditures	64,921,528	66,030,479
Net Impact		(60,257,140)	(61,786,213)

Non-General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits, Fees	89,203	60,912
	Charges for Services	5,279,894	4,942,059
	Other Revenue	735,576	735,000
	Grants	1,209,324	564,965
	Total Revenue	7,313,997	6,302,936
Expenditures	Salaries & Wages	2,958,469	2,381,174
	Benefits	1,603,472	1,371,069
	Professional & Admin	1,080,591	820,077
	Other Operating	82,885	5,800
	Utilities	32,041	28,000
	Equipment & Contract Services	939,316	105,060
	Cost Pool	867,333	949,113
	Asset/Capital Outlay	602,651	873,731
	Operating Transfer Out	750,000	622,898
	Total Expenditures	8,916,758	7,156,922
Net Impact		(1,602,761)	(853,986)

City of Richmond



Fire Department

May 16, 2017

Mission

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

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

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

2017-18 Goals

- Work in partnership with citizens, schools and businesses to promote fire safety, public education and civic engagement.
- Secure funding to build a new drill tower to replace the one at the former Fire Training Center.
- Repair and maintain critical communications equipment.
- Continue to provide high quality emergency and non-emergency services.
- Promote employee health and safety.

Fire Staff

	FY 16-17	FY 17-18
Fire Chief	1	1
Deputy Fire Chief	1	1
Fire Inspector	5	5
Battalion Chief	4	4
Fire Captain	24	25
Fire Engineer	24	25
Firefighter	31	29
Firefighter Trainee	0	3
Total Sworn	90	93
Emergency Services Manager	1	1
Administrative Services Analyst	1	1
Associate Administrative Analyst	1	1
Executive Secretary II	1	1
Office Assistant II	1	1
Total FTE	95	98

General Fund Budget

FY2017-18 DRAFT BUDGET

		FY2016-17	FY2017-18
Revenue	Licenses, Permits, Fees	855,000	1,305,000
	Charges for Services	702,523	609,606
	Grants	20,000	0
	Total Revenue	1,577,523	1,914,606
	Salaries & Wages	16,644,449	16,324,895
	Benefits	10,966,195	11,194,564
	Professional & Admin	348,276	344,629
Expenditures	Other Operating	158,593	175,742
	Utilities	37,201	25,000
	Equipment & Contract Services	61,053	47,118
	Provision for Ins. Loss	8,163	4,000
	Cost Pool	1,534,532	1,579,532
	Asset Capital Outlay	67,832	5,000
	Debt Service	115,844	341,676
	Operating Transfers Out	367,039	183,520
	Total Expenditures	30,309,177	30,225,676
Net Impact		(28,731,654)	(28,311,070)

Non-General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY2016-17	FY2017-18
Revenue	Property Taxes	218,144	215,586
	Licenses, Permits, Fees	147,839	64,980
	Grants	524,532	385,937
	Total Revenue	890,515	666,503
Expenditures			
	Professional & Admin	493,700	515,406
	Other Operating	178,727	348,659
	Utilities	650	1,562
	Equipment & Contract Services	16,650	60,000
	Asset/Capital Outlay	66,000	67,584
	Total Expenditures	755,727	993,211
Net Impact		134,788	(326,707)

City of Richmond



Planning & Building
Services Department

May 16, 2017

Mission

- Regulate land uses and construction
- Evaluate and make recommendations regarding certain land use applications for review by the Design Review Board, Historic Preservation Commission, Planning Commission, and City Council
- Manage environmental review of projects pursuant to CEQA (California Environmental Quality Act) and NEPA (National Environmental Policy Act)
- Manage development and implementation of specific plans, zoning amendments, and general plan amendments
- Review building and grading permit applications for compliance with Richmond Municipal Code and California Building Code (CBC)
- Collaborate with Code Enforcement and other City departments to address blighted conditions, unpermitted and/or substandard construction
- Conduct business license inspections
- Administer the City's Residential Rental Inspection Program
- Collect Impact Fees on behalf of City departments

2017-18 Goals

- Continue to recover operating costs
- Integrate Livable Corridors Form-Based Code into Zoning
- Facilitate implementation of Urban Greening Master Plan
- Facilitate implementation of Richmond Bay Specific Plan
- Collaborate with City Manager's office to monitor Climate Action Plan
- Continue to process and entitle project applications
- Manage review and inspection of entitled projects' construction
- Identify and apply for grants to implement adopted plans, and General Plan policies

Planning & Building Staff:

	FY 16-17	FY 17-18
ACCOUNTANT II	1	1
PLANNER II	1	1
BUILDING INSPECTOR	1	1
ADMIN SERVICES ANALYST	1	0
PERMIT TECHNICIAN II	4	4
SENIOR BUILDING INSPECTOR	4	4
SR ADMINISTRATIVE SERVICES ANALYST	0	1
ASSOCIATE ADMIN ANALYST	1	1
ASSOCIATE PLANNER	1	1
PLAN CHECKING ENGINEER	2	2
SENIOR PLANNER	2	2
BUILDING OFFICIAL	1	1
PLANNING DIRECTOR	1	1
PROJECT MANAGER I	1	1
PROJECT MANAGER II	1	1
Total FTE	22	22

Total Budget

FY2017-18 DRAFT BUDGET

		FY2016-17	FY2017-18
Revenue	Licenses, Permits, Fees	5,925,978	5,874,993
	Charges for Services	2,557,454	2,089,000
	Grants	1,047,368	0
	Other Revenue	300	500
	Operating Transfer In	0	86,778
	Total Revenue	9,531,100	8,051,271
Expenditures	Salaries & Wages	2,192,290	2,351,217
	Benefits	1,330,079	1,402,378
	Professional & Admin	3,999,937	2,305,591
	Other Operating	75,265	81,306
	Utilities	8,350	10,350
	Cost Pool	2,207,933	1,945,429
	Total Expenditures	9,813,853	8,096,271
Net Impact		(282,753)	(45,000)

City of Richmond



Department of Infrastructure
Maintenance & Operations(DIMO)

May 16, 2017



Mission

Partner with the community to support and sustain the environment and infrastructure

Provide quality service with pride, dedication and professionalism

Maintain, repair and replace the City's infrastructure

Ensure a higher quality of life for the City of Richmond and residents

Eradicate blight

2017-18 Goals

- Provide supreme customer service to all internal and external customers and stakeholders
- Combine DIMO resources to increase and improve effectiveness and efficiency of service to our residents
- Decrease the amount of illegal dumping that has infiltrated our community by increasing our enforcement efforts and partnering with the Police department
- Deploy 15 grant funded surveillance CCTV cameras at the illegal dumping hot spots
- Increase cost recovery efforts department-wide
- Continue to increase our available housing stock through our partnership with Richmond Community Foundation by acquiring and rehabilitating distressed, vacant and zombie properties

Staff

	FY 16-17	FY 17-18
ADMINISTRATIVE AIDE	4	4
BUILDING TRADES WORKER I	1	1
BUILDING TRADES WORKER II	1	1
CARPENTER	2	2
CODE ENFORCEMENT OFFICER I	1	1
CODE ENFORCEMENT OFFICER II	5	5
COMB. EQUIPMENT MECHANIC	5	5
ELECTRICIAN	5	5
EQUIPMENT MECHANIC III	1	1
EQUIPMENT MECHANIC IV	4	4
EQUIPMENT OPERATOR	1	1
EQUIPMENT PARTS SPECIALIST	1	1
EQUIPMENT PARTS STOREKEEPER	1	1
EXECUTIVE SECRETARY II	1	1
GARDENER	4	4
GROUNDSKEEPER/GARDENER	14	14
MAINTENANCE LEAD WORKER	5	5
MAINTENANCE WORKER I	3	3
MAINTENANCE WORKER II	3	3

Staff (continued)

	FY 16-17	FY 17-18
PAINTER	2	2
PARKS CONSTRUCTION & MAINT WKR	9	9
STATIONARY ENGINEER	3	3
TREE LEADWORKER	1	1
UTILITY WORKER II	10	10
CODE ENFORCEMENT SUPERVISOR	1	1
CONSTRUCTION & MAINT SUPV	1	1
CUSTODIAL MAINTENANCE SUPERVIS	1	1
DEVELOPMENT PROJECT MANAGER II	1	1
ELECTRICAL SUPERVISOR	1	1
EQUIPMENT SERV SUPERINTENDENT	1	1
EQUIPMENT SUPERVISOR	1	1
PARKS&LANDSCAPE SUPERINTENDENT	1	1
PARKS SUPERVISOR	2	2
PW ADMINISTRATIVE MANAGER	1	1
PW FACILS MAINT SUPERINTENDENT	1	1
STATIONARY ENGINEER SUPERVISOR	1	1
DIR INFRASTRUCTURE&MAINT OPS	1	1
Total FTE	101	101

General Fund Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits & Fee	937,600	1,120,000
	Charges for Services	108,000	108,000
	Other Revenue	62,500	58,500
	Rental Income	20,000	15,000
	Proceeds from Sale of Property	35,000	35,000
	Operating Transfers	86,778	
	Total Revenue	1,249,878	1,336,500
Expenditures	Salaries and Wages	6,700,406	6,899,863
	Benefits	4,705,913	5,230,090
	Professional and Admin	308,608	304,659
	Other Operating	2,227,825	2,319,950
	Utilities	2,605,336	2,634,336
	Equipment and Contract Svcs	503,986	521,486
	Cost Pool	1,598,808	1,572,808
	Asset/Capital Outlay	24,018	
	Debt Service	616,849	647,605
	A87 Cost Plan Reimb	(996,762)	(977,335)
	Total Expenditures	18,294,986	19,153,462
Net Impact		(17,045,108)	(17,816,962)

Other Funds Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Property Taxes	1,576,667	1,655,192
	Licenses, Permits & Fees		40,000
	Use of Money & Property		2,800
	Charges for Services	1,113,000	1,113,000
	Intergov State Grant	913,533	705,618
	Intergov Other Grant	106,667	
	Operating Transfer	943,082	774,300
	Total Revenue	4,652,949	4,290,910
Expenditures	Salaries and Wages	819,470	921,090
	Benefits	541,267	657,386
	Professional and Admin	200,469	215,202
	Other Operating	158,595	190,595
	Utilities	173,280	173,280
	Equipment and Contract Svcs	945,872	718,348
	Cost Pool	190,830	193,529
	Asset/Capital Outlay	3,655,025	1,136,600
	Debt Service	442,136	258,616
	Total Expenditures	7,126,944	4,464,646
Net Impact		(2,473,995)	(173,737)

City of Richmond



Engineering and Capital Improvement Projects

May 16, 2017

Mission

- Manage the Engineering, Capital Improvement and Streets Maintenance Programs.
- Maintain updated city infrastructures inventories.
- Coordinate with MTC, State of California, CCTA, WCCTAC, and others regional transportation funding source organizations.
- Perform Project Management including: Studying, planning, designing, and constructing City infrastructure projects including pavement management, traffic congestion management, traffic safety, traffic signals, mapping of City streets and public utility coordination.
- Issuing permits for various types of work in the public rights of way

2017-18 Goals

- Address the 2016-17 Infrastructure winter storm damages including Via Verdi Drive and Rifle Range Road.
- Deliver the 2017-18 CIP Program:
 - Unity Park
 - Richmond Greenway Ohlone Gap Closure
 - Carlson Blvd Complete Improvements
 - Street Paving
 - I-80 Central Interchange Phase I &II

Department Staff:

	FY 16-17	FY 17-18
Admin Aide	1	1
Construction Inspector I	2	2
Development Project Manager II	1	1
Equipment Operator	8	8
Maintenance Lead Worker	3	3
Maintenance Worker II	7	7
Maintenance Worker I	4	4
Office Assistant II	2	2
PW Maintenance & Operations Director	1	1
PW Streets Maintenance Superintendent	1	1
Senior Civil Engineer	3	3
Total FTE	33	33

General Fund Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue	Charge for Services	700,000	700,000
	Other Revenue	1,500	6,500
	Total Revenue	701,500	706,500
Expenditures	Salaries & Wages	1,816,803	1,923,295
	Benefits	1,389,441	1,576,409
	Professional & Admin	4,108	3,339
	Other Operating	94,454	93,328
	Utilities	10,214	7,921
	Cost Pool	669,532	641,532
	Total Expenditures	3,984,551	4,245,824
Net General Fund Impact		(3,283,052)	(3,539,324)

Total Other Funds Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits & Fees	769,397	1,183,224
	Uses of Money & Property	2,144	
	Charges for Services	777,796	650,861
	Other Revenue	61,500	2,500
	State Taxes	2,103,245	3,077,344
	Grants	10,537,409	11,843,326
	Operating Transfer In	1,272,049	1,084,897
	Total Revenue	15,523,540	17,842,152
Expenditures	Salaries & Wages	736,050	615,640
	Benefits	447,081	423,728
	Professional & Admin	3,334,750	4,212,769
	Other Operating	8,474	9,874
	Utilities	6,282	6,282
	Equipment & Contract Svcs.	1,582,872	1,553,000
	Cost Pool	1,169,181	880,253
	Asset Capital Outlay	12,855,571	11,575,679
	Total Expenditures	20,140,261	19,277,225
Net Impact*		(4,616,721)	(1,435,073)

*Funding available in reserves.

City of Richmond



**Housing & Community Development Dept.
(HCD)**

Mission

- Collaborate with other departments in the writing and administering of Grants
- Administer remaining CDBG funds
- Administer Home Improvement Loan Program
- Manage grants and other fund sources to help preserve the affordable housing stock

2017/18 Goals

- Complete phase down activities for the CDBG ADA/Public Rehabilitation Projects.
- Increase Housing development, renovation and rehabilitation programs.
- Expand Outreach Effort with Contra Costa County to assist homeless persons.
- Maximize inventory of affordable housing units for homeless clients and low income families.

Housing Staff:

	FY 16-17	FY 17-18
SENIOR ADMIN ANALYST	1	1
DEVELOPMENT PROJECT MANAGER	1.8	1.8
SENIOR ACCOUNTANT	1	1
Total FTE	3.8	3.8

Total Budget

FY2017-18 DRAFT BUDGET			
		FY2016-17	FY2017-18
Revenue	Licenses, Permits, Fees	236,988	150,000
	Other Revenue	935,721	1,231,827
	Grants	6,169,690	4,380,049
	Proceeds from sale Property	726,011	10,500
	Loan/Bond Proceeds	863,534	782,199
	Operating Transfers In	1,462,810	468,302
	Total Revenue	10,394,754	7,022,877
Expenditures	Salaries & Wages	389,677	411,462
	Benefits	175,303	65,963
	Professional & Admin	1,188,589	50,475
	Other Operating	44,054	22,720
	Utilities	5,500	620
	Cost Pool	227,614	190,087
	Asset Capital Outlay	3,798,319	2,774,319
	Debt Service	462,693	0
	CDBG/Home/HSG Project	5,112,616	2,761,025
	Operating Transfer Out	123,571	260,202
	Total Expenditures	11,527,936	6,536,873
Net Impact		(1,133,182)	486,004

City of Richmond



Successor Agency
to the Richmond Community
Redevelopment Agency

Mission

As part of the state's 2011 Budget Act, redevelopment agencies were officially dissolved as of February 1, 2012.

As a result of the elimination of redevelopment agencies, property tax revenues are now being used to pay required payments on existing bonds, other obligations, and pass-through payments to local governments.

To help facilitate the winding down process at the local level, the Successor Agency to the Richmond Community Redevelopment Agency was established to complete redevelopment projects that were underway at dissolution, make payments on enforceable obligations, and dispose of all redevelopment assets and properties.

2017-18 Goals

- **Transit Village Project**
 - Complete Nevin Avenue Improvements BART-19th Street
- **Bradley Moody Underpass Project**
 - Complete public art at project site
- **Miraflores Project**
 - Begin construction of Baxter Creek
 - Begin construction of senior housing
 - Complete land disposition for market rate housing site
 - Begin historical resources preservation and infrastructure improvements

Staff partially funded by Successor Agency:

	FY2016-17	FY2017-18
SENIOR ADMINISTRATIVE ANALYST	0.34	0.40
REDEVELOPMENT SPECIALIST III	0.10	-
DEVELOPMENT PROJECT MANAGER II	1.25	0.74
MANAGEMENT ANALYST II	0.34	-
PUBLIC WORKS & OPERATIONS DIRECTOR	0.15	-
SENIOR ACCOUNTANT	1.00	1.00
SENIOR ASSISTANT CITY ATTORNEY	0.65	0.67
Total FTE	3.83	2.81

Total Budget

FY2017-18 DRAFT BUDGET

		FY2016-17	FY2017-18
Revenue	Property Taxes	17,583,400	12,887,993
	Other Revenue	1,707,940	3,996,707
	Grants	5,121,603	1,322,526
	Proceeds from land sale	867,000	98,000
	Loan/Bond Proceeds	171,000	175,000
	Operating Transfer In	18,293,596	14,358,255
	Total Revenue	43,744,539	35,810,052
	Salaries & Wages	390,188	510,453
	Benefits	157,829	119,580
Expenditures	Professional & Admin	578,303	185,012
	Other Operating	30,106	636,589
	Equipment & Contract Services	60,000	2,634,650
	Cost Pool	667,187	107,931
	Asset Capital Outlay	8,824,768	6,077,226
	Debt Service	13,562,144	12,359,913
	Operating Transfer Out	17,874,400	14,358,255
	Total Expenditures	42,144,925	36,989,610
Net Impact		1,599,614	(1,179,558)

City of Richmond



Water Resource Recovery
Department

May 16, 2017

Mission

Protecting Richmond's public health and environment, and transforming stormwater and wastewater into resources.

Wastewater

- Veolia contract management:
 - Sanitary sewer collections system
 - Wastewater treatment plant
 - Capital Improvement Program
- Source control/pre-treatment
- Sewer lateral grant program
- National Pollutant Discharge Elimination System (NPDES) permit and Baykeeper Settlement Agreement compliance
- Development plan-checks

Stormwater

- Veolia contract management:
 - Storm sewer collections system
 - Capital improvements
- Municipal Regional Permit (MRP) compliance
 - Polychlorinated biphenyls (PCB) and Mercury load reduction
 - Trash capture devices
 - Green infrastructure
- Contra Costa County Clean Water Program
- Development plan-checks

2017-18 Goals

- Extend Baykeeper Settlement Agreement
- Meet Baykeeper Settlement Agreement goals and associated improvements
- Maintain compliance with both the Municipal Regional Permit (MRP) and the City's National Pollutant Discharge Elimination System (NPDES) Permit
- Improve and maintain reliable wastewater and stormwater collection and treatment infrastructure
- Obtain low interest loans from Clean Water State Revolving Fund, as well as bond revenue for wastewater treatment plant and sanitary sewer capital projects
- Begin construction of critical Wastewater Treatment Plant (WWTP) and sewer capacity projects

Staff

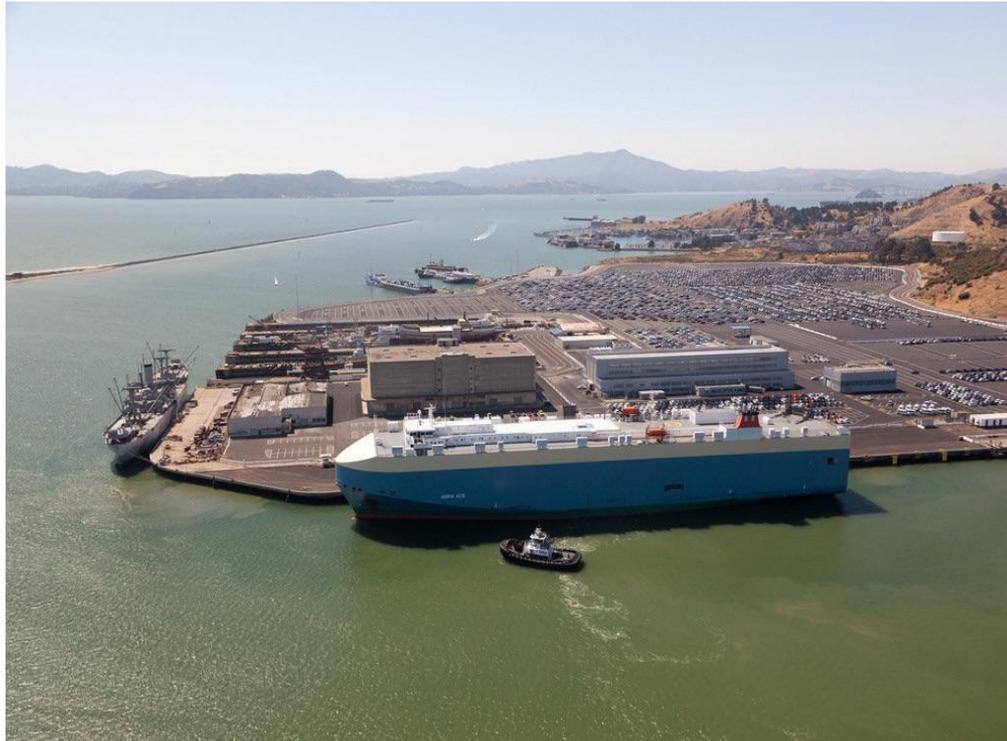
	FY 16-17	FY 17-18
ASSOCIATE CIVIL ENGINEER		1
ADMINISTRATIVE AIDE	1	1
ENG. INFRASTRUCTURE ADMINISTRATOR	1	1
PROJECT CORDINATOR	1	1
PROJECT MANAGER II	1	1
SENIOR ADMINISTRATIVE ANALYST	1	1
SENIOR CIVIL ENGINEER	1	
SOURCE CONTROL INSPECTOR I	2	2
SOURCE CONTROL INSPECTOR III	1	1
SOURCE CONTROL SUPERINTENDENT	1	1
Total FTE	10	10

Total Budget

FY2017-18 DRAFT BUDGET			
		FY 2016-17	FY 2017-18
Revenue	Licenses, Permits and Fees	1,349,579	1,147,371
	Fines & Forfeitures	6,495	2,000
	Uses of Money & Property	23,465	
	Charges for Services	21,707,321	23,116,580
	Other Revenue	3,854	
	Rental Income	4,380	4,380
	State Grants		2,500,000
	Total Revenue	23,095,094	26,770,331
Expenditures	Salaries & Wages	1,053,927	1,075,792
	Benefits	512,393	534,997
	Professional & Admin	9,419,495	11,019,089
	Other Operating	350,586	228,383
	Utilities	915,750	915,750
	Equipment & Contract Services	754,978	349,150
	Cost Pool	1,084,513	962,690
	Asset Capital Outlay	14,402,145	920,000
	Debt Service Expenditure	7,094,035	7,035,223
	Total Expenditures	35,587,822	23,041,074
Net Fund Impact		(12,492,728)	(3,729,257)

*Funding available in reserves.

City of Richmond



Port Department

May 16, 2017

Mission

- Maintain and enhance the physical environment
- Promote a safe and secure community
- Promote economic vitality
- Promote sustainable communities
- Promote effective government.

2017-18 Goals

- Increase employment at Port facilities
- Rehabilitation of Port infrastructure
- Continue to implement facilities dredging plan
- Maximize occupancy on Port property
- Restoration of historical resources

Staff

	FY 16-17	FY 17-18
EXECUTIVE SECRETARY II	1	1
OPERATIONS ADMINISTRATOR	1	1
PORT MARKETING/OPERATIONS MANAGER	1	1
PORT DIRECTOR	1	1
Total FTE	4	4

Total Budget

FY2017-18 DRAFT BUDGET

		FY 2016-17	FY 2017-18
Revenue	Use of Money & Property	200	200
	Rental Income	10,391,328	10,970,912
	Total Revenue	10,391,528	10,971,112
Expenditures	Salaries & Wages	621,488	609,829
	Benefits	335,540	315,493
	Professional & Admin	1,752,853	1,210,713
	Other Operating	18,000	17,000
	Utilities	316,400	311,400
	Equip & Contract Services	20,000	324,000
	Provisions for Insurance Loss	30,000	30,000
	Cost Pool	459,988	457,896
	Asset/Capital Outlay	1,461,737	2,660,000
	Debt Service	5,583,938	5,458,794
	Operating Transfer Out	150,000	
	Total Expenditures	10,749,944	11,395,125
Net Impact*		(358,416)	(424,013)

*Funding available in reserves.