



# Police Department



FY2019-20 Police Budget Presentation  
May 28, 2019

# Department Budget Presentations

May 28, 2019

# Mission

The mission of the Richmond Police Department is to prevent crime and to maintain order by providing Constitutional and professional police services that incorporate strategies grounded in community engagement and collaborative partnerships that address causes of crime and disorder, that help solve neighborhood problems, and that improve quality of life in Richmond.

In compliance with professional standards established by the Oath of Office, Professional Code of Ethics and administrative directives; perform in a manner that promotes public trust, confidence and sense of safety and security.

# FY2018-19 Accomplishments

- 2018 Accomplishments

1. CRIME REDUCTION – crime down, community engagement up ...

All crime **-6%** | Violent **-12%** | Property **-5%**

Promising down trend in homicide rate spanning 4 decades-

- ☐ 2018 = 18

- ☐ 2017 = 15

- ☐ 2016 = 24

Decade averages: 2010's = 16

2000's = 34

1990's = 38 \*1991 = 61

1980's = 24

\*Highest annual tally in recorded history.

# FY2018-19 Accomplishments

- 2018 Accomplishments
  - 2. Mark43 CAD/RMS Transition Complete
    - a. Public safety-specific software that enables computer aided dispatch and records management systems to function in concert – it represents a modern, new kind of web-based public safety platform that allows first responders to collect, manage, analyze, and share information
  - 3. Community Safety Academy – Fourth Cohort
    - a. Premise: Community safety is everyone responsibility
    - b. Aim: Engage community members to learn crime prevention, connect with neighbors, “behind the scenes” look at policing

# FY2019-20 Goals

- Address Crime & Disorder – Zero Homicides
  - Notable change or update in 2018
    1. Changing nature of homicides – 14 of 18 acts by firearm | 14 of 15 in 2017 | 22 of 25 in 2016 | 4 cases linked to homelessness
    2. Shootings on the decline –
      - » ShotSpotter activations decreased 14% compared to 2017
      - » Firearms assaults on people decreased 19%
  - All hands priority, everyone can play a role
  - Partner with others
  - Address root causes
  - Relentless follow up, follow through

# FY2019-20 Goals

- Strategic Plan 2019-2021 Development
  - Our Vision: *Our vision is to provide professional police services by partnering with our community to ensure Richmond is a safe place to live, work, and visit.*
  - Our Core Values are fundamental beliefs we hold which form the foundation on which we perform work and conduct ourselves. They require constant abidance in an ever-changing world. They are practices we should be using every day in everything that we do.
    - SERVICE
    - LEADERSHIP
    - CHARACTER
    - DEVELOPMENT
    - RESPECT

# FY2019-20 Goals

- Community Engagement Growth – Police Transparency
  - Community Safety Academy
  - Pound the Beat
  - “Community Briefing” video segments
  - Park Ranger Program
  - Engage Young People
    - Police Explorer Program
    - RPAL
    - RYSE
    - SRO

# Staff

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Asst Police Chief	1.0	1.0
Police Captain	5.0	4.0
Police Chief	1.0	1.0
Police Lieutenant	8.0	9.0
Police Officer	127.0	128.0
Police Officer Trainee	8.0	8.0
Police Sergeant	28.0	27.0
<b>TOTAL SWORN</b>	<b>178.0</b>	<b>178.0</b>
Accountant II	1.0	1.0
Administrative Aide	2.0	5.0
Administrative Trainee	2.0	1.0
Assistant Police Property Technician	2.0	2.0
Administrative Service Analyst	1.0	1.0
CCTV Wireless & Systems Specialist	1.0	1.0
Code Enforcement Officer II	1.0	1.0
Communications Call Taker	1.0	1.0

# Staff (Continued)

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Communications Dispatcher I	4.0	4.0
Communications Dispatcher II	12.0	12.0
Communications Manager	1.0	1.0
Communications Shift Supervisor	4.0	4.0
Crime Analysis Technician	1.0	1.0
Crime Analyst	1.0	1.0
Crime Prevention Manager	1.0	1.0
Crime Prevention Specialist		1.0
Crime Scene Technician	5.0	5.0
Jailer	5.0	6.0
Network and Systems Specialist I	1.0	1.0
Network and Systems Specialist II	1.0	1.0
Office Assistant II	1.0	1.0
Parking Enforcement Representative	5.0	5.0
Police Assistant	1.0	0.0
Police Property Technician	1.0	1.0
Police Records Specialist	9.0	9.0

# Staff (Continued)

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Police Records Supervisor	1.0	1.0
Project Manager II	1.0	1.0
Public Information Officer	1.0	1.0
Public Safety Technology Supervisor	1.0	1.0
Senior Accountant	1.0	1.0
Systems Administrator	1.0	1.0
<b>TOTAL NON SWORN</b>	<b>70.0</b>	<b>73.0</b>
<b>Total (FTEs)</b>	<b>248.0</b>	<b>251.0</b>

\*Additional Request:

-Police Officer 2

-Communication Dispatcher I 2

# General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	603,749	569,498
	Fines & Forfeitures	611,800	580,957
	Charges for Services	1,497,046	1,017,561
	Other Revenue	108,000	107,296
	Grants	129,623	150,000
	<b>Total Revenue</b>	<b>2,950,218</b>	<b>2,425,311</b>
<b>Expenditures</b>	Salaries & Wages	32,198,178	32,401,242
	Benefits	22,124,534	25,638,289
	Professional & Admin	3,460,569	4,096,068
	Other Operating	2,402,964	2,472,062
	Utilities	294,120	340,299
	Equipment & Contract Services	365,940	480,255
	Cost Pool	3,719,473	4,382,674
	Asset Capital Outlay	322,018	318,261
	Debt Service	236,160	236,160
	Operating Transfer Out	3,910,462	3,677,082
	<b>Total Expenditures</b>	<b>69,034,418</b>	<b>74,042,394</b>
<b>Net Impact</b>		<b>(66,084,200)</b>	<b>(71,617,082)</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits & Fees	57,886	
	Charges for Services	851,278	838,403
	Other Revenue	230,346	230,346
	Grants	269,435	161,024
	Operating Transfer In	4,839,190	4,727,723
	<b>Total Revenue</b>	<b>6,248,135</b>	<b>5,957,496</b>
<b>Expenditures</b>	Salaries & Wages	2,672,463	2,665,378
	Benefits	1,414,605	1,517,154
	Professional & Admin	679,870	621,176
	Other Operating	8,981	5,000
	Utilities	50,000	50,000
	Equipment & Contract Services	108,846	140,246
	Cost Pool	947,740	901,540
	Asset Capital Outlay	424,399	420,997
	Operating Transfer Out	200,000	
	<b>Total Expenditures</b>	<b>6,506,904</b>	<b>6,321,491</b>
<b>Net Impact</b>		<b>(258,769)</b>	<b>(363,995)</b>

# Fire Department



FY2019-20 Draft Budget Presentation  
May 28, 2019

# 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.

# FY2018-19 Accomplishments

- Implemented new emergency and informational communication methods with community (Nixle, Next Door, Twitter)
- Conducted the first Community Emergency Response Team training solely in Spanish.
- Actively participated in several recruitment events and modernized recruitment efforts to reach a diverse audience.
- Graduated three firefighter trainees from a 19-week fire academy.
- Expanded the City's emergency readiness plans and Emergency Support Functions
- Conducted advanced emergency operations center training and annual drill for 100+ city staff.

# FY2019-20 Goals

- Deploy mobile data technology to streamline emergency communications between dispatch and operations, allowing for optimized on-scene management and data collection.
- Take possession of, and conduct training on, new tiller apparatus.
- *Update occupancy inspection program and fire prevention services.*
- *Publish Emergency Support Functions as part of City's Emergency Operations Plan (EOP).*
- Continue to provide high quality emergency and non-emergency services.
- *Continue to partner with citizens, schools and businesses to promote fire safety, public education and civic engagement.*

*Supports City Council strategic priority of Full Service and Safe Community  
(2D, 2E, 2F, 2G)*

# Fire Department Staff

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Fire Chief	1.0	1.0
Battalion Chief	4.0	4.0
Deputy Fire Chief	1.0	1.0
Fire Captain	24.0	24.0
Fire Engineer	25.0	24.0
Fire Fighter	29.0	30.0
Fire Fighter Trainee		
Fire Inspector I	2.0	2.0
Fire Inspector II	3.0	3.0
Fire Marshal	1.0	1.0
<b>Total Sworn</b>	<b>90.0</b>	<b>90.0</b>
Administrative Aide	2.0	2.0
Emergency Services Manager	1.0	1.0
Executive Secretary II	1.0	1.0
Project Manager I	1.0	1.0
<b>Total Non-Sworn</b>	<b>5.0</b>	<b>5.0</b>
<b>Total Full-Time Equivalent (FTEs)</b>	<b>95.0</b>	<b>95.0</b>

\* Additional Request:

-Fire Protection Engineer (Non-Sworn) 1.0 FTE

# General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	990,000	1,180,418
	Charges for Services	1,421,787	985,174
	<b>Total Revenue</b>	<b>2,411,787</b>	<b>2,165,592</b>
<b>Expenditures</b>	Salaries & Wages	16,059,896	16,168,662
	Benefits	11,061,612	12,165,186
	Professional & Admin	743,473	301,975
	Other Operating	138,128	123,446
	Utilities	29,800	33,660
	Equipment & Contract Services	81,353	110,350
	Provision for Ins. Loss	3,200	3,143
	Cost Pool	1,358,487	1,535,997
	Asset Capital Outlay	28,000	10,000
	Debt Service	441,520	116,367
	Op. Transfers Out	928,728	1,213,880
	<b>Total Expenditures</b>	<b>30,874,197</b>	<b>31,782,666</b>
<b>Net Impact</b>		<b>(28,462,410)</b>	<b>(29,617,074)</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Property Taxes	215,586	215,586
	Licenses, Permits, Fees	53,188	-
	Use of Money & Property	877	-
	Grants	397,835	392,335
	<b>Total Revenue</b>	<b>667,486</b>	<b>607,921</b>
	Professional & Admin	522,817	581,663
	Other Operating	286,864	292,391
	Equipment & Contract Services	44,900	75,000
	Cost Pool	121,875	20,000
	<b>Total Expenditures</b>	<b>976,457</b>	<b>969,054</b>
<b>Net Impact</b>		<b>(308,971)</b>	<b>(361,133)</b>

# DEPARTMENT OF INFRASTRUCTURE MAINTENANCE & OPERATIONS



FY2019-20 Draft Budget Presentation  
May 28, 2019

# Mission

The Department of Infrastructure Maintenance & Operations (DIMO) in partnership with our diverse community, proudly supports and sustains the City's environment and infrastructure through responsiveness, innovation, integrity and professionalism. DIMO strives to provide quality public service with pride and dedication to ensure a higher quality of life for the City of Richmond and our residents.

# FY2018-19 Accomplishments

## **ABATEMENT**

- Removed 2,276 TONS of illegal dumping from city streets and 2,040 graffiti tags from over 1,020 locations.
- Conducted 13 neighborhood clean ups and assisted 204 senior citizens.
- Abated 58 homeless encampments.

## **CODE ENFORCEMENT**

- Successfully implemented Receivership Program.
- Demolished three uninhabitable SFD.
- 34 abatement warrants executed.

## **EQUIPMENT SERVICES**

- Replaced 44 vehicles for Police, Fire and seven other divisions.
- Completed 1,425 work orders for repairs and maintenance.
- Responded to 73 roadside calls for service.

# FY2018-19 Accomplishments

## **FACILITIES MAINTENANCE**

- Replaced aged condensate return pumps in the Auditorium and Main Library.
- Upgraded HVAC system in server room at the Communications Center.
- Managed re-plastering and mural restoration at the Plunge.

## **PARKS**

- Rehabilitated tennis courts at Nicholl Park.
- Opening of the Dirt World Bike Park.
- New restroom at John F. Kennedy Park.

# FY2019-20 Goals

## **ABATEMENT**

- Seek additional grant funding to assist in blight reduction efforts.
- Continue working with our community and jurisdictional partners on viable homeless encampment alternatives.
- Continue grant funded camera/fence installation to curtail illegal dumping and catch and prosecute illegal dumpers.

## **CODE ENFORCEMENT**

- Increase Vacant Property Registrations.
- Demolish 5 red tagged/substandard properties.
- Hire a part-time Vehicle Abatement Officer utilizing Vehicle Abatement Authority Revenue

# FY2019-20 Goals

## **EQUIPMENT SERVICES**

- Replace 51 vehicles for Police, Fire and other departments.
- Shorten the amount of time that vehicles are out of service by 10%.
- New roof installation and restroom upgrade for Equipment Services facility.

## **FACILITIES MAINTENANCE**

- Paint Fire Stations 62 & 63 and Booker T. Anderson Community Center.
- Develop a Paint and Facility Maintenance Program
- Repair water intrusion in the gym at the Recreation Center.

## **PARKS**

- New restrooms at Lucas and Southside Parks
- New Futsal Court at Wendell Park.
- New basketball court at John F. Kennedy and Unity Parks.

# Staff

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Administrative Aide	4.0	4.0
Associate Admin Analyst		1.0
Building Trades Worker I	1.0	
Building Trades Worker II	2.0	3.0
Carpenter	2.0	2.0
Code Enforcement Officer I		1.0
Code Enforcement Officer II	6.0	5.0
Code Enforcement Superintendent	1.0	1.0
Combo Equipment Mechanic	7.0	7.0
Construction & Maintenance Supervisor	1.0	
Custodial Maintenance Supervisor	1.0	1.0
Director, Infrastructure & Maintenance	1.0	1.0
Equipment Mechanic III	1.0	1.0
Equipment Mechanic IV	2.0	2.0
Equipment Operator	1.0	1.0
Equipment Parts Specialist	1.0	2.0
Equipment Storekeeper	1.0	
Equipment Services Superintendent	1.0	1.0
Equipment Supervisor	1.0	1.0

# Staff (Continued)

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Executive Secretary II	1.0	
Gardener	3.0	2.0
Groundskeeper/Gardener	14.0	14.0
Maintenance Leadworker	4.0	6.0
Maintenance Worker I	3.0	3.0
Maintenance Worker II	3.0	3.0
Painter	2.0	2.0
Parks & Landscaping Superintendent	1.0	1.0
Parks Construction & Maintenance Worker	9.0	8.0
Parks Supervisor	3.0	3.0
Public Works Administrative Manager	1.0	
PW Facilities Maint. Superintendent	1.0	1.0
Public Works Superintendent		1.0
Stationery Engineer	3.0	3.0
Stationery Engineer Supervisor	1.0	1.0
Tree Lead worker	1.0	1.0
Utility Worker II	11.0	11.0
<b>Total Fulltime Equivalents (FTEs)</b>	<b>95</b>	<b>94</b>

# General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	970,000	930,000
	Charges for Services	100,000	160,000
	Other Revenue	20,000	10,000
	Rental Income	15,000	18,000
	Proceeds from Sale of Property	55,000	55,000
	<b>Total Revenue</b>	<b>1,160,000</b>	<b>1,173,000</b>
<b>Expenditures</b>	Salaries & Wages	6,718,864	6,691,417
	Benefits	5,052,584	5,346,174
	Professional & Admin	241,528	256,730
	Other Operating	2,047,574	2,151,872
	Utilities	2,189,094	2,226,387
	Equipment & Contract Services	373,379	371,896
	Cost Pool	1,521,953	1,523,727
	Asset Capital Outlay	39,579	-
	A87 Cost Plan Reimbursements	(984,319)	(900,162)
	<b>Total Expenditures</b>	<b>17,200,236</b>	<b>17,668,041</b>
<b>Net Impact</b>		<b>(16,040,236)</b>	<b>(16,495,041)</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Property Taxes	1,574,783	1,604,453
	Charges for Services	580,114	2,239,000
	Other Revenue	68,500	-
	Grants	75,000	
	Loan/Bonds Proceeds	1,230,660	
	Operating Transfer In	608,505	946,850
	<b>Total Revenue</b>	<b>4,137,562</b>	<b>4,790,303</b>
<b>Expenditures</b>	Salaries & Wages	1,037,646	1,069,515
		608,271	697,558
	Benefits	430,478	300,419
	Professional & Admin	129,331	190,645
	Other Operating	175,395	175,395
	Utilities	84,854	82,075
	Equipment & Contract Services	196,554	199,670
	Cost Pool	3,151,991	2,294,000
	Asset/Capital Outlay	72,742	326,018

# Non-General Fund Budget (Continued)

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Expenditures</b>	Debt Service Expenditure	72,742	326,018
	<b>Total Expenditures</b>	<b>5,887,261</b>	<b>5,335,296</b>
<b>Net Impact</b>		<b>(1,749,699)</b>	<b>(544,993)</b>

# Engineering & CIP Department



FY2019-20 Draft Budget Presentation  
May 28, 2019

# Engineering & CIP Department

## Mission

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

# Engineering & CIP Department FY2018-19 Accomplishments

- Plunge Swimming Pool Re-plastering **\$390k**
- Central Avenue Pavement Resurfacing **\$700K**
- San Pablo Avenue Complete Streets Project **\$3.0 M**
- South Harbour Way Resurfacing (Richmond Ferry Terminal) **\$300K**
- Carlson Crosstown Connection Complete Street **\$2.5M**
- 37<sup>th</sup> Street Bicycle & Pedestrian Improvements **\$760K**
- Rehabilitate 60% of Richmond Parkway from I-80 to San Pablo Avenue **\$900K**

# Engineering & CIP Department

## FY2019-20 Goals

- Deliver Americans With Disabilities Act sidewalk repair and curb ramp construction program **\$600K**
- Complete the I-80/Central Avenue Interchange Phase II Environmental Impact Report and start construction **\$10M**
- Start construction of the Via Verdi Landslide Repair **\$10M**
- Construct San Francisco Bay Trail-Goodrick Avenue **\$1.0M**
- Deliver the 2019-20 Paving Program **\$5M**
- Construct the 23<sup>rd</sup> Street Traffic Signal Interconnect Project **\$1.2M**
- Start the Yellow Brick Road Project construction **\$8M**
- Replace roofs at the Recreation Child Care Center, Developing Personal Resources Center (DPRC), Richmond Museum of History, Senior Center, Fire Station 67 **\$1.0M**
- Complete construction of the Shields Reid ADA improvements **\$1M**
- Rehabilitate Castro Ranch Road **\$3M**
- Construct the short term Bicycle-Pedestrian connection (Pt. Richmond to Richmond Greenway and BART) **\$750K**

# Staff

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Administrative Aide	1.0	1.0
Construction Inspector I	2.0	2.0
Construction & Maintenance Supervisor	1.0	1.0
Development Project Manager II	1.0	1.0
Electrical Supervisor	1.0	1.0
Electrician	5.0	5.0
Equipment Operator	10.0	10.0
Executive Secretary II	1.0	1.0
Maintenance Lead Worker	3.0	3.0
Maintenance Worker I	4.0	4.0
Maintenance Worker II	7.0	6.0
Office Assistant II	2.0	1.0
Public Works Administrative Manager		1.0
Public Works Maintenance & Operations Director	1.0	1.0
Public Works Streets Maintenance Superintendent	1.0	1.0
Senior Civil Engineer	3.0	3.0
<b>Total Full-Time Equivalent (FTEs)</b>	<b>43.0</b>	<b>42.0</b>

# General Fund Budget

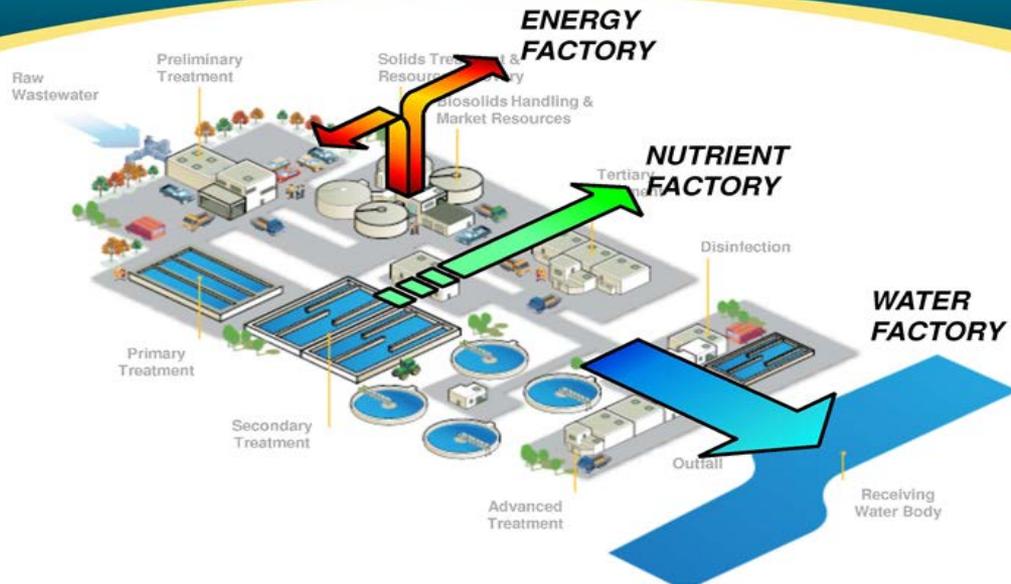
FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Charges for Services	900,000	900,000
	<b>Total Revenue</b>	<b>900,000</b>	<b>900,000</b>
<b>Expenditures</b>	Salaries & Wages	2,763,610	2,813,652
	Benefits	2,206,156	2,268,322
	Professional & Admin	173,335	175,796
	Other Operating	207,064	202,226
	Utilities	1,227,040	1,231,869
	Equipment & Contract Services	175,000	175,000
	Cost Pool	1,714,426	1,859,094
	Debt Service	677,474	537,762
	<b>Total Expenditures</b>	<b>9,144,105</b>	<b>9,263,721</b>
<b>Net Impact</b>		<b>(8,244,105)</b>	<b>(8,363,721)</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	654,967	654,967
	Charges for Services	1,217,119	1,074,241
	Other Revenue	2,500	2,500
	Gas Tax	4,701,669	4,747,540
	Grants	12,582,956	12,162,415
	Operating Transfer-In	756,583	1,024,328
	<b>Total Revenue</b>	<b>19,915,794</b>	<b>19,665,991</b>
<b>Expenditures</b>	Salaries & Wages	722,665	777,297
	Benefits	509,524	534,010
	Professional & Admin	671,989	343,050
	Other Operating	2,653	6,425
	Utilities	2,800	4,300
	Equipment & Contract Services	1,069,612	863,133
	Cost Pool	1,020,543	1,025,698
	Asset/Capital Outlay	24,225,367	20,612,390
	<b>Total Expenditures</b>	<b>28,225,153</b>	<b>24,166,303</b>
<b>Net Impact</b>	Engineering & CIP	<b>(8,309,359)</b>	<b>(4,500,312)</b>

# Water Resource Recovery

## Waste Streams to Value Streams



1



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# Mission

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

# FY2018-19 Accomplishments

- Rehabilitation of all 3 secondary clarifiers at the wastewater treatment facility
- Completion of the 13<sup>th</sup> Street Sewer Wet Weather Capacity Project
- Completion of the South 23<sup>rd</sup> Street Sewer Replacement Project
- Successfully negotiated a new settlement agreement with the San Francisco Baykeeper
- Amended Veolia's contract to: (1) lower capital program markup from 24% to 16.5%, and (2) extend contract for additional 5 years, among other provisions

# FY2019-20 Goals

- Achieve 80% trash load reduction requirement by July 1, 2019
- Obtain funds to construct deferred treatment plant and Baykeeper mandated projects
- Obtain funds to construct new headworks and aeration system upgrade at the wastewater treatment plant to improve the facility's performance and reliability
- Achieve goal of 27 or less sanitary sewer overflows (SSOs) in calendar year 2019

# Staff

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Administrative Aide	1.0	1.0
Administrative Services Analyst	1.0	1.0
Director of Water Resource Recovery	1.0	1.0
Environmental Compliance Inspector	3.0	3.0
Environmental Services Manager	1.0	1.0
Infrastructure Administrator	1.0	1.0
Project Coordinator	1.0	1.0
Project Manager I	1.0	1.0
<b>Total Full-Time Equivalent (FTEs)</b>	<b>10.0</b>	<b>10.0</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	4,507,285	1,970,403
	Fines & Forfeitures	2,000	4,000
	Charges for Services	25,492,712	26,151,388
	Rental Income	4,380	4,380
	Grant	4,136,551	3,000,000
	<b>Total Revenue</b>	<b>34,142,928</b>	<b>31,130,171</b>
<b>Expenditures</b>	Salaries & Wages	1,162,002	1,217,817
	Benefits	539,650	681,049
	Professional & Admin	9,396,326	10,273,003
	Other Operating	271,431	307,045
	Utilities	971,524	1,245,826
	Equipment & Contract Services	308,580	383,180
	Cost Pool	887,229	916,370
	Asset/Capital Outlay	22,821,833	7,681,000
	Debt Service	8,538,658	8,322,867
	<b>Total Expenditures</b>	<b>44,897,233</b>	<b>31,028,157</b>
<b>Net Impact</b>		<b>(10,754,305)</b>	<b>102,014</b>

# Port of Richmond



FY2019-20 Draft Budget Presentation  
May 28, 2019

# Mission

The Port of Richmond is responsible for the management of all City-owned marine terminals. The Port Department performs its function through two divisions: Administration and Operations. Port revenue is generated through cargo import/export and property lease agreements. The Port of Richmond is committed to preserving its historic past, integrating with the community, offering public access, and reducing environmental impacts.

# FY2018-19 Accomplishments

- Completed lease negotiations for the rehabilitation and reuse of the Historic General Warehouse building
- Sause Bros. completed the rehabilitation of the Machine Shop building at Terminal 3
- Port automobile distribution reached approximately 225,000 equivalent vehicles
- Welcomed Ford as a new automobile customer at Point Potrero Marina Terminal (PPMT)
- Received a grant to install a solar project at PPMT
- Completed the removal of the derelict tugs Black Kite and Black Hawk

# FY2019-20 Goals

- Complete the rehabilitation of Historic Shipyard #3 Buildings – General Warehouse and Cafeteria
- Complete the final stages of upgrades of Port’s electrical and water metering systems
- Remove two container cranes at Terminal 3
- Resolve and finalize pending lease issues with tenant at Terminal 3
- Complete solar project at Point Potrero Marine Terminal (PPMT)

*Note: All goals align with Section 1a Governance, Finance and Leadership of City Council priorities*

# Staff

<b>Position</b>	<b>FY2018-19 Mid-Year</b>	<b>FY2019-20 Proposed</b>
Administrative Services Analyst	1.0	1.0
Executive Secretary II	1.0	1.0
Port Director	1.0	1.0
Port Marketing/Operations Manager	1.0	1.0
<b>Total Full-Time Equivalent (FTEs)</b>	<b>4.0</b>	<b>4.0</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
	Rental Income	10,249,621	10,361,844
	<b>Total Revenue</b>	<b>10,249,621</b>	<b>10,361,844</b>
<b>Expenditures</b>	Salaries & Wages	605,615	500,355
	Benefits	328,381	289,583
	Professional & Admin	1,191,607	1,167,853
	Other Operating	12,500	17,000
	Utilities	223,871	309,200
	Equipment & Contract Services	525,590	377,000
	Provision for Ins. Loss	30,000	30,000
	Cost Pool	487,689	479,348
	Asset Capital Outlay	1,054,553	1,240,000
	Debt Service	5,446,794	5,432,906
	Operating Transfer-Out	16,275	
	<b>Total Expenditures</b>	<b>9,922,874</b>	<b>9,843,245</b>
<b>Net Impact</b>		<b>326,746</b>	<b>518,599</b>

# Planning and Building Services Department



FY2019-20 Draft Budget Presentation  
May 28, 2019

# Mission

Planning and Building Services plays a central role in guiding growth and development of our City through long-range planning and regulation of private development in the City, which includes planning, zoning, building permits, and inspection services. We work with other City Departments and the community to balance the needs of residents and businesses to protect the environment, create equitable and livable urban spaces, cultivate neighborhood resilience, and enforce good land use practices.

# FY2018-19 Accomplishments

- Issued building permits for 477 dwelling units (DU) in CY 2018, 387 DU approved, 701 DU under review
- Secured outside funding for park improvements, Bay Trail improvements, and complete street improvements
- Permitted and inspected over 900,000 SF of industrial space
- Completed Zoning Clean-up Changes
- Completed Change Area 12 General Plan Amendment and related zoning amendments

# FY2019-20 Goals

- Process entitlement applications for Point Molate Mixed-Use Project
- Secure funding for Ferry Terminal Area Specific Plan
- Adopt vehicle miles traveled (VMT) thresholds for transportation impacts consistent with SB 743
- Assist with public outreach for Census 2020 to ensure a complete count in Richmond

# Staff

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Accountant II	1.0	1.0
Associate Administrative Analyst	1.0	1.0
Building Inspector Supervisor	2.0	2.0
Building Official	1.0	1.0
Permit Technician I	2.0	2.0
Permit Technician II	2.0	2.0
Plan Checking Engineer	2.0	2.0
Planner I	1.0	1.0
Planner II	2.0	2.0
Planning & Building Services Director	1.0	1.0
Principal Planner	1.0	1.0
Senior Administrative Analyst	1.0	1.0
Senior Building Inspector	4.0	4.0
Senior Planner	2.0	2.0
<b>Total Full-Time Equivalent (FTEs)</b>	<b>23.0</b>	<b>23.0</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	6,054,781	6,638,380
	Charges for Services	3,139,000	2,151,718
	Other Revenue	500	500
	Grants	170,000	
	<b>Total Revenue</b>	<b>9,364,281</b>	<b>8,790,598</b>
<b>Expenditures</b>	Salaries & Wages	2,170,094	2,319,803
	Benefits	1,282,718	1,488,777
	Professional & Admin	3,552,327	2,752,691
	Other Operating	83,306	83,306
	Utilities	9,000	9,000
	Equipment & Contract Services	6,727	6,963
	Cost Pool	1,979,985	2,125,619
	Asset/Capital Outlay	1,000	1,000
	<b>Total Expenditures</b>	<b>9,085,157</b>	<b>8,787,159</b>
<b>Net Impact</b>		<b>279,124</b>	<b>3,439</b>

# Housing Division



# Mission

Continue the revitalization of neighborhoods by:

- Providing decent housing and suitable living environments, including the redevelopment of brownfield sites;
- Studying and implementing housing policies that expand affordable housing opportunities for Richmond residents;
- Enforcing the City's inclusionary housing requirements and administering the in-lieu funds into new projects throughout the City;
- Expanding economic opportunities principally for persons of very low and low income; and,
- Administering the City's Home Improvement Loan Program.

# FY 2018-19 Accomplishments

- Completed Rehabilitation of NSP units with CHDC
- Assisted in completing Phase 1 studies for Richmond Housing Rehabilitation program projects, utilizing EPA grant funding.
- Executed 20 home improvement loans throughout the City of Richmond, valued at \$501,211
- Assisted in obtaining funding for ADA rehabilitation and improvements of Shields Reid Community Center
- Provided funding to RHA Rental Assistance Demonstration (RAD) Corporation for the rehabilitation of Friendship Manor and Triangle Court (~158 housing units) that provide affordable housing to very low, low and moderate income families.
- Completed the three-year repayment plan to HUD for the disallowed costs on CDBG, CDBG-R, HOME and NSP programs.

# FY2019-20 Goals

- Assist in the disposition and rehabilitation of Hacienda, Nevin Plaza, and Nystrom Village.
- Assist in applying for CDBG and HOME funds for City projects to complete ADA improvements at City buildings and parks.
- Establish inclusionary housing monitoring program.
- Continue to administer HILP to assist low-income households to complete emergency repairs, weatherization, and security needs.
- Assist in addressing the emergency shelter and transitional housing needs of homeless persons.

# Staff

<b>Position</b>	<b>FY2018-19 Mid-Year</b>	<b>FY2019-20 Proposed</b>
Senior Admin Analyst	1.0	1.0
Development Project Manager II	1.0	1.8
Senior Accountant	1.0	1.0
<b>Total Full-Time Equivalent (FTEs)</b>	<b>3.0</b>	<b>3.8</b>

# Non-General Fund Budget

FY2018-19 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenues</b>	Licenses, Permits, Fees	1,700,000	1,354,425
	Interest Income	130,162	192,464
	Other Revenue	664,115	496,097
	Grants	3,225,428	2,267,299
	Proceeds from sale of property	55,000	82,687
	Loan/Bond Proceeds	445,230	617,752
	Operating Transfer In	390,298	
	<b>Total Revenue</b>	<b>6,610,233</b>	<b>5,009,724</b>
<b>Expenditures</b>	Salaries & Wages	273,976	255,211
	Benefits	158,506	150,292
	Professional & Admin	218,738	103,629
	Other Operating	17,641	11,446
	Utilities	719	860
	Cost Pool	215,728	236,394
	Asset/Capital Outlay	2,215,279	1,547,695
	CDBG/HOME/HSG PROJ	2,956,892	2,525,584
	Operating Transfer Out	390,298	
	<b>Total Expenditures</b>	<b>6,447,777</b>	<b>4,831,111</b>
<b>Net Impact</b>	Housing Division	<b>162,456</b>	<b>178,613</b>

# Successor Agency



# Mission

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.



# FY2018-19 Accomplishments

- Completed entitlements and closed on the 190 unit Miraflores For-sale Housing Project
- Secured land sale proceeds from the sale of Miraflores for the rehabilitation of the historic structures at the site
- Completed Baxter Creek daylighting and Wall Avenue storm drain improvement projects
- Finalized term sheet for development of Parcel FM for construction of 400 units, inclusive of affordable units and retail
- Completed the eastside BART station improvements that included elevation of Nevin Avenue, an elevator, accessible ramp, and landscaping and lighting. Improvements extended from the eastside BART entrance to 19<sup>th</sup> Street, connecting to the recently completed Nevin Avenue pedestrian and bike project that link BART to City Hall
- Transferred Successor Agency property to the City of Richmond, including parks and trails throughout the Marina Bay neighborhood

# FY2019-20 Goals

- Complete the transfer of BART's property, located on the eastside of the station to the City. This transfer was in exchange for the Successor Agency's construction of the BART parking garage.
- Begin construction of Phase One of the Miraflores for-sale project.
- Relocate the historic structures and finalize the rehabilitation program.
- Execute Disposition and Development Agreement (DDA) for Parcel FM.
- Closeout the Prop 84 Urban Greening Grant and Coastal Conservancy grants for the Baxter Creek daylighting project.
- Close on the sale and transfer of the Terminal One site.



# Staff partially funded by Successor Agency:

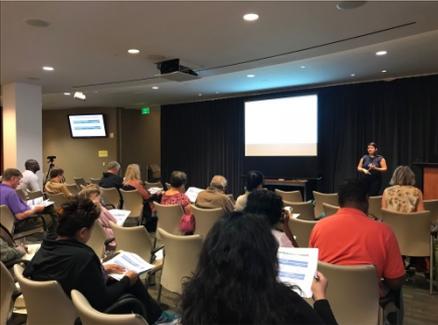
Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Senior Administrative Analyst	0.40	0.30
Development Project Manager II	0.74	0.40
Accounting Manager	0.60	0.00
Accountant I	0.00	0.30
Senior Assistant City Attorney	0.67	0.20
<b>Total Full-Time Equivalent (FTEs)</b>	<b>2.41</b>	<b>1.20</b>

# Non-General Fund Budget

## FY2019-20 DRAFT BUDGET

		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Property Taxes	13,556,457	10,623,802
	Licenses, Permits & Fees	4,200,000	
	Other Revenue	3,002,776	204,000
	Grants	310,738	
	Proceeds from sale of Property	98,000	
	Loan/Bond Proceeds	180,000	
	Operating Transfer In	13,859,880	13,312,092
	<b>Total Revenue</b>	<b>35,207,851</b>	<b>24,139,894</b>
<b>Expenditures</b>	Salaries & Wages	334,650	298,593
	Benefits	202,605	40,060
	Professional & Admin	99,500	141,000
	Other Operating	611,618	603,983
	Equipment & Contract Services	1,873,436	250,000
	Cost Pool	108,969	44,180
	Asset Capital Outlay	5,893,572	4,250,500
	Debt Service	12,055,111	11,818,316
	Operating Transfer Out	14,282,957	13,312,092
	<b>Total Expenditures</b>	<b>35,462,418</b>	<b>30,758,724</b>
<b>Net Impact</b>	Successor Agency	(254,567)	(6,618,830)

# Rent Program



# Mission of the Rent Program

The mission of the Rent Program is to promote neighborhood and community stability, healthy housing, and affordability for Richmond tenants through the regulating of those landlord/tenant matters that reasonably relate to rents and evictions, while maintaining a landlord's right to a fair return.

# Rent Program FY 2018-19 Accomplishments

- Provided over 12,000 counseling sessions to Tenants, Landlords, and Property Managers on the requirements of the Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance and relevant State laws
- Published the second annual calendar of Rent Program Community Workshops
  - Workshops are held monthly in the City Council Chambers
    - Average attendance for landlord oriented workshops is approx. 50 participants
    - Average attendance for tenant oriented workshops is approx. 20 participants
    - Over 600 community members have attended the educational community workshops
- Trained Rent Program Services Analyst on conducting mediations
  - Continued to conduct informal mediations between landlords and tenants as part of the normal course of work conducted by Rent Program Services Analyst.
- Re-enrolled all rental property owners in Richmond to further refine rental housing database and began collection of Tenancy Registration forms (approx. 1,300 collected so far) in order to register and track the Maximum Allowable Rents.
- Second billing cycle of the Rental Housing Fee (to date approx. 70% of revenue has been collected, with funds continuing to be collected until the end of the fiscal year
- Hearings Unit is fully operational. To date more than 60 rent adjustment petitions have been filed and over 20 cases have been heard in front of a Hearing Examiner. The Board has heard a handful of appeals hearings.

# Rent Program FY 2019-20 Goals

- PROGRAM DEVELOPMENT

- ❖ Continue to invest resources in staff training, particularly for the Rent Program Services Analysts, to ensure staff members are knowledgeable on the requirements of the Rent Ordinance, Rent Board regulations, and related State and Federal laws
- ❖ Launch the formal mediation program
- ❖ Continue to develop an online filing system for the submission of Property Enrollment and Tenancy Registration forms, as well as the filing of rent increase and termination of tenancy notices on the City's e-trakit website

- OUTREACH

- ❖ Publicize the Guide to Rent Control in Richmond and develop one-page fact sheets on common topics such as Just Cause for Eviction, Owner Move-In evictions, the Ellis Act, and the Relocation Ordinance
- ❖ Expand education efforts to target specific groups, such as (but not limited to) Tenants and providers of affordable housing, realtors, and monolingual Spanish speaking households
- ❖ Develop systems to produce Notices of the Maximum Allowable Rent (MAR) (sent to Landlords and Tenants when Tenancy Registration Forms are submitted), including a database accessible to the public where community members can research the MAR for a particular rental unit

- PROGRAM SUSTAINABILITY

- ❖ Improve collection of the Rental Housing Fee (greater than 80% compliance) to build up the Rent Program's reserves
- ❖ Continue to work collaboratively with other City departments to improve rental housing inspection options, seismic safety policy, enforcement of the Relocation Ordinance, and the collection of other City fees, such as the Business License Tax, Fire Prevention Services Fee, and Rental Inspection Program fee
- ❖ Continue to develop and refine the City's first comprehensive database of Rental Units, which provides benefits City-wide, in the form of fee collection, communication, and property information

# Staff

Position	FY2018-19 Mid-Year	FY2019-20 Proposed
Administrative Aide	2.0	3.0
Assistant Admin Analyst	1.0	1.0
Deputy Director	1.0	1.0
Executive Director	1.0	1.0
Hearing Examiner	1.0	1.0
Rent Program Analyst I	1.0	1.0
Rent Program Analyst II	2.0	2.0
Staff Attorney	1.0	2.0
<b>Total Full-Time Equivalent (FTE)</b>	<b>10.0</b>	<b>12.0</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	2,804,925	2,923,584
	<b>Total Revenue</b>	<b>2,804,925</b>	<b>2,923,584</b>
<b>Expenditures</b>	Salaries & Wages	1,029,473	1,175,078
	Benefits	485,544	769,582
	Professional & Admin	374,950	272,200
	Other Operating	86,300	58,350
	Utilities	1,200	1,200
	Provision for Ins. Loss	25,000	8,750
	Cost Pool	159,575	189,741
	Asset Capital Outlay	35,683	
	<b>Total Expenditures</b>	<b>2,197,725</b>	<b>2,474,901</b>
<b>Net Impact</b>		<b>607,200</b>	<b>448,683</b>

# RICHMOND HOUSING AUTHORITY



FY2019-20 Draft Budget Presentation  
May 28, 2019

# Mission



The Richmond Housing Authority provides decent affordable housing for low and very low income residents of Richmond through our federally funded housing programs.

# FY2018-19 Accomplishments

- Housed approximately 240 households in the Nevin Plaza and Nystrom Village developments
- Provided housing assistance subsidies to over 1,750 families administered through the Housing Choice Voucher Programs
- Successfully requested and received approval to transfer the Section 8 Housing Choice Voucher to the County of Contra Costa

# FY2019-20 Goals

- Complete the execution of the Housing Choice Voucher transfer to Contra Costa County
- Complete minor rehabilitation of unit interiors of 50 vacant units for leasing to Public Housing applicants
- Enter into and execute development partnership for the rehabilitation of Hacienda – an affordable housing development for seniors
- Reposition assets including Nevin Plaza, Nystrom Village and RHA Administration building

# Staff

	FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Administration (Central Office Cost Center)</b>		
Executive Director	1	1
Executive Secretary	1	0
Office Assistant I	1	1
Project Manager I	1	0
Finance Manager	1	0.25
Assisted Housing Manager	1	1
Accountant II	1	0
Accounting Assistant II	1	0
Housing Programs Analyst	1	0
<b>Total</b>	<b>9</b>	<b>3.25</b>
<b>Housing Choice Voucher - Section 8</b>		
Housing Specialist II/III	5	0
Office Assistant I	1	0
<b>Total</b>	<b>6</b>	<b>0</b>
<b>Public Housing</b>		
Housing Specialist III	1	0
Resident Services Admin Officer	1	0
PW Facilities Maintenance Superintendent	0	0
Property Manager	0	0
Building Trades Worker II/III	1	1
Resident Housing Manager - Nevin	1	1
Resident Housing Manager – Nystrom	1	1
<b>Total</b>	<b>5</b>	<b>3</b>
<b>Department Total</b>	<b>20</b>	<b>6.25</b>

# Non-General Fund Budget

FY2019-20 DRAFT BUDGET			
		FY2018-19 Mid-Year	FY2019-20 Proposed
<b>Revenue</b>	Licenses, Permits, Fees	928,918	
	Other Revenue	87,500	44,500
	Rental Income	720,000	896,000
	Federal Grant	28,319,448	2,236,722
	Program Income	196,891	243,558
	<b>Total Revenue</b>	<b>30,252,757</b>	<b>3,420,780</b>
<b>Expenditures</b>	Salaries & Wages	1,715,804	452,416
	Benefits	1,196,644	433,233
	Professional & Admin	1,075,168	1,049,668
	Other Operating	683,445	778,429
	Utilities	617,800	588,200
	Equipment & Contract Services	752,168	746,500
	Prov for Insurance Loss	49,825	49,825
	Cost Pool	1,101,061	695,472
	Asset/Capital Outlay	670,868	694,805
	Grant Expenditures	25,370,555	313,558
	<b>Total Expenditures</b>	<b>33,233,338</b>	<b>5,802,106</b>
<b>Net Impact</b>		<b>(2,980,591)</b>	<b>(2,381,326)</b>
	<b>Settlement Funds</b>	<b>1,826,659</b>	-
	<b>Revised Net Impact</b>	<b>(1,153,922)</b>	

# Environmental & Community Investment Agreement



Proposed FY 2019-20 ECIA Budget

ECIA

May 28, 2019

# ECIA BACKGROUND

- Approved in 2014
- Amended twice in 2015
- Invest \$90 million dollars to the Richmond community over 10-years

## \$80 million in revenue to the City:

- Scholarship program - \$35 million
- Electric City and Easy Go - \$18 million
- Roof-top solar, energy retrofit, zoning ordinance update - \$6.25 million
- Job training and readiness program - \$6 million
- Competitive grant program - \$6 million
- Transportation and transit programs - \$2.75 million
- Public safety programs - \$2 million
- Urban Forestry - \$2 million
- Free internet access - \$1 million
- Climate Action Plan - \$1 million

# ECIA 10-Year Projection

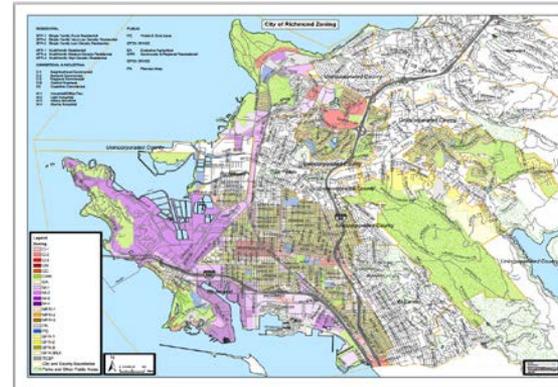
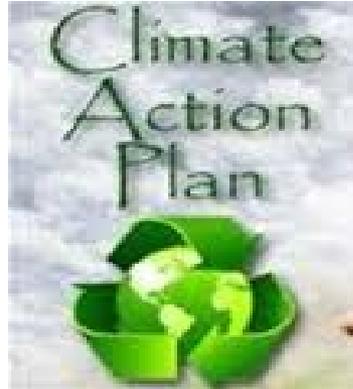
## ENVIRONMENTAL & COMMUNITY INVESTMENT AGREEMENT 10-YEAR PROPOSED BUDGET

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10	Year 11	TOTAL
	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>	<u>2024-25</u>	
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual &amp; Projected</u>	<u>Proposed</u>						
<b>BEGINNING BALANCE</b>	-	11,971,138	11,047,150	13,054,198	14,361,472	13,737,250	8,350,258	7,840,058	7,429,858	6,119,658	3,901,458	
<b>REVENUE SOURCES</b>	12,000,000	9,000,000	9,000,000	9,000,000	9,000,000	8,000,000	7,000,000	7,000,000	6,000,000	4,000,000	-	\$80,000,000
<b>EXPENDITURES/USES</b>												
GHG Reduction Programs Sub-Total	28,862	927,716	933,930	2,033,9649	3,194,344	7,302,763	3,280,200	3,180,200	3,080,200	3,050,200	2,987,621	\$30,000,000
Community Programs Sub-Total	-	8,996,272	6,059,022	5,658,762	6,429,879	6,084,229	4,230,000	4,230,000	4,230,000	3,168,000	913,837	\$50,000,000
<b>TOTAL EXPENDITURES</b>	28,862	9,923,988	6,992,952	7,692,726	9,624,223	13,386,992	7,510,200	7,410,200	7,310,200	6,218,200	3,901,458	\$ 80,000,000
<b>ENDING BALANCE</b>	\$11,971,138	\$11,047,150	\$13,054,198	\$ 14,361,472	\$13,737,250	\$8,350,258	\$7,840,058	\$7,429,858	\$6,119,658	\$3,901,458	\$ -	

# Proposed ECIA FY 2019-20 Budget

<b>Beginning Balance</b>		<b>\$13,737,250</b>
<b>Revenue</b>	Annual Payment (June 2019)	\$8,000,000
	<b>Total Revenue</b>	<b>\$8,000,000</b>
<b>Expenditures</b>	<b>Greenhouse Gas Reduction Programs</b>	<b>\$7,302,763</b>
	Transportation-related Projects (strategic plan, transportation-related projects and grant matches)	\$5,920,261
	Climate Action Plan	\$100,000
	Urban Forestry	\$337,502
	Energy Efficiency Programs	\$945,000
	<b>Community Programs</b>	<b>\$6,084,229</b>
	Richmond Promise (Revenue to Richmond Promise)	\$4,000,000
	Competitive Grant Program	\$683,700
	Job Training and Readiness	\$743,413
	Public Safety	\$183,000
	Free Internet Access	\$474,116
	<b>Total Expenditures</b>	<b>\$13,386,992</b>
<b>Ending Balance</b>		<b>\$8,350,258</b>

# GREENHOUSE GAS (GHG) REDUCTION PROGRAMS



**TOTAL ALLOCATION (10-YEARS): \$30,000,000**

**PROPOSED FY 2019-20 ALLOCATION: \$7,302,763**



# FY 2019-20

## GHG Reduction Programs

- **Transportation-Related Programs - \$4,773,109**
  - Yellow Brick Road - \$2,000,000
  - Traffic Signal Interconnect - \$1,125,261
  - Paratransit Service - \$1,000,000
  - Shuttle Service - \$600,000
  - Administrative Costs - \$450,000 (Max of 20% FTE)
  - Electric Vehicle Charging Station Infrastructure - \$200,000
  - Commuter Benefit Ordinance - \$200,000
  - Transportation-Related Grant Matches - \$100,000
  - Parking Infrastructure - \$80,000
  - Grant Writing - \$50,000
  - Car Share - \$40,000
  - Bike to Work Day Sponsorship - \$5,000

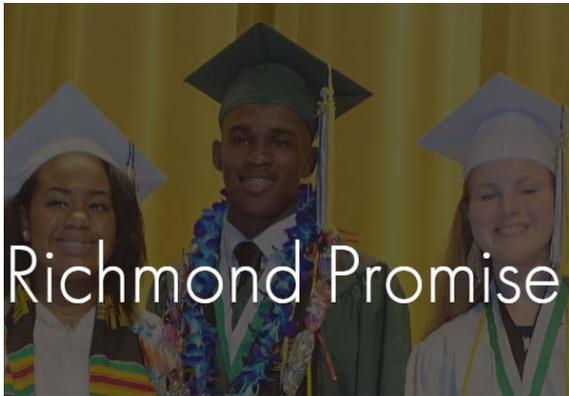


# FY 2019-20

## GHG Reduction Programs

- **Climate Action Plan Implementation - \$100,000**
- **Urban Forestry - \$337,502**
  - Contract with Groundwork Richmond - \$137,000
  - COR Maintenance Aide Positions – \$100,000
  - Materials and Equipment - \$100,502
- **Energy Efficiency Programs - \$945,000**
  - Energy Efficiency Subsidy Program - \$200,000
  - Commercial Energy Efficiency - \$400,000
  - Multi-Family Energy Efficiency - \$175,000
  - Zero Net Energy Pilot Program - \$100,000
  - Rising Sun Energy Center - \$25,000
  - Contingency & Misc. - \$15,000
  - Administrative Costs - \$25,000

# COMMUNITY BASED PROGRAMS



**TOTAL ALLOCATION (10-YEARS): \$50,000,000**

**PROPOSED FY 2019-20 ALLOCATION: \$6,084,229**



# FY 2019-20

## Community Based Programs

- **Richmond Promise - \$4,000,000**
  - Payment to Richmond Promise, Inc.
- **Competitive Grant Program (2<sup>nd</sup> Cycle) - \$683,700**
  - Awards to Organizations - \$600,000
  - Capacity Building Trainings - \$38,700
  - Administrative Costs - \$45,000
- **Free Internet Access - \$474,116**
  - Bridge digital divide in underserved areas



# FY 2019-20

## Community Based Programs

- **Skills, Job Training and Readiness, and Job Transition Training - \$743,413**
  - RichmondBUILD (Refinery-specific job training) - \$500,000
  - Literacy for Every Adult Program (LEAP) Positions - \$204,639
  - Park Rangers - \$38,774
- **Public Safety - \$183,000**
  - Richmond Police Department (Explorers and CCTV Cameras) - \$58,000
  - Office of Neighborhood Safety (Peace Keeper or Change Agent) - \$58,000
  - Fire (Diesel Apparatus System) - \$58,000
  - Emergency Notification System - \$9,000

THANK YOU  
&  
QUESTIONS