

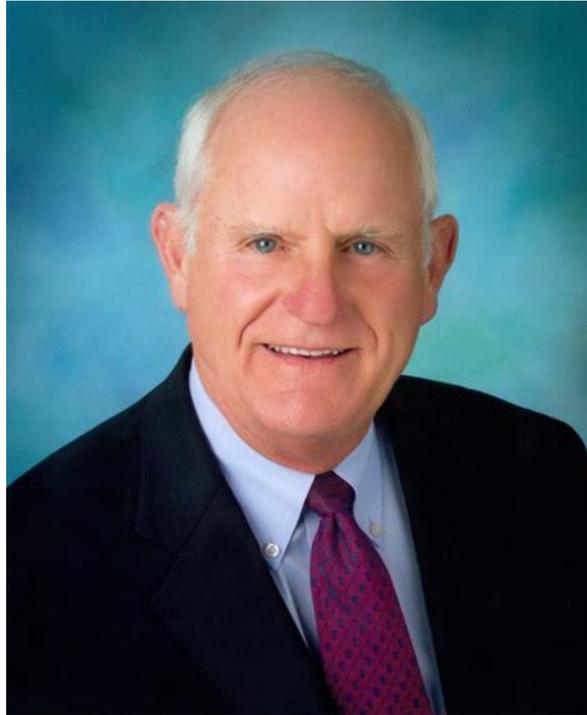


# FY 2021-22 DEPARTMENT BUDGET PRESENTATIONS

RICHMOND CITY COUNCIL

MAY 11, 2021

# Office of the Mayor



FY2021-22 Budget Presentation  
May 11, 2021

# Services

- **Nominate** residents and community members to city boards and commissions
- **Represent** the city at local, regional, state, and national meetings and working groups
- **Advocate** on behalf of the city on federal, state, or regional policies or programs that impact Richmond
- **Draft** legislation and policy documents on behalf of the mayor
- **Create** Mayor's Office programs and propose the creation of City Council initiatives
- **Respond** to constituent service requests
- **Manage** official Mayor's Office social media accounts to share information with the public
- **Serve** as a contact for local and national news media
- **Lead** the application process for grants and awards for the city
- **Support** local businesses and non-profits with grant and awards applications
- **Plan** and attend major city events
- **Present** community stakeholders with certificates, commendations, and ceremonial documents
- **Develop** partnerships for the city
- **And more!**

# FY2020-21 Accomplishments



Local  
Government  
Commission



THE UNITED STATES  
CONFERENCE OF MAYORS



# FY2020-21 Accomplishments

- Assisted in the creation of the Richmond Rapid Response Fund
- Led Richmond's application and subsequent acceptance into the National League of Cities' Community of Practice for Post-Secondary Basic Needs (1 of only 13 U.S. cities accepted)
- Led Richmond's reinstatement as a member of the Oakland Airport-Community Noise Management Forum
- Published or assisted in publishing over 20 press releases
- Led a small business support campaign on social media
- Authored nearly 20 City Council proclamations for themed days, weeks, and months
- Appointed or reappointed more than 80 people to city boards and commissions
- Created the Richmond Transit Center working group
- Created the West County Legislative and Government Affairs working group

# FY2020-21 Accomplishments

- Created a Small Business Support Group for local business organizations
- Wrote over 30 letters of support or policy position letters
- Responded to several hundred constituent service requests
- Published social media posts at least 5 days per week highlighting news, programs, and other information
- Hosted the summer and fall meetings of the West County Mayors and Supervisors Association
- Partnered with the U.S. Census Bureau and Oakland Mayor Libby Schaaf for a Richmond v. Oakland Census Challenge

# Opportunities/Challenges

- Opportunities:
  - One year and 8 months left in office to advance public policy and quality of life goals for Richmond residents
  - One year and 8 months left to realize goal of zero homicides
  - Addressing homelessness and housing priorities
  - Helping the city recover from COVID-19
  - Helping support economic development and revitalization
  - Helping advance public health and well-being
- Challenges:
  - We're doing more with less than any previous mayor
  - Lots of work split among only three staff members
- Request for Additional Resources:
  - The Mayor's Office only request an extra \$1,000 in funding for Noise Forum annual due
    - The payment of the annual due will allow the city to remain a part of the Noise Forum and weigh in on noise-related issues associated with the Oakland International Airport

# City Council



FY2021-22 Budget Presentation  
May 11, 2021

# Services

- 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;
- represents the City at local, regional, state, and national events; and
- holds regularly-scheduled meetings, hearings, and study sessions to receive community input while conducting business in a public forum.



# FY2020-21 Accomplishments

- Hired a new city manager, city attorney and human resources director.
- Adopted ordinances to protect tenants from eviction during the COVID-19 pandemic.
- Adapted during the SIP Order to continue essential and remote services.
- Authorized COVID-19 testing and vaccination sites at Civic Center.
- Adopted 107 resolutions
- Adopted over 25 ordinances
- Held one City Council Retreat



# Opportunities/Challenges

- Open City Hall and restore in person services in a manner that is safe for employees and members of the public.
- Return to in person City Council meetings.
- Restore funding for conferences, meetings and trainings to allow councilmembers opportunities to participate in regional meetings to increase access to funding and program resources for Richmond.
- Adopt an action plan to increase inclusion and eliminate race and equity disproportionalities.



# City Clerk's Office



**Vote**



FY2021-22 Budget Presentation  
May 11, 2021

# Services

- Custodian of legislative history and records
- Preparation and publishing of agendas and packet
- Minutes preparation and publishing
- Resolutions – attest/publish
- Ordinances – attest/publish
- Contracts/Agreement execute/publish
- Monitor and track terms, absences, and resignations of Boards and Commissions
- Elections Official
- Record deeds, street vacations, liens with County Recorder
- Certification of documents indexing and filing destruction imaging
- Accepts subpoenas, summons, etc.
- Passport Acceptance Facility – process passport applications
- Publish legal notices
- Schedule appeals and regular hearings
- Records Management/Retention Schedule
- Bid Openings
- Codification and Maintenance of Municipal Code
- Research Service
- Administers Public Information Requests
- Accepts claims against the City of Richmond
- Approves requests for use/rental of the City Council Chambers
- Administers Oaths of Office
- Fair Political Practice Commission Filings (FPPC)
- Staff City Council Meetings

# FY2020-21 Accomplishments

- Released an RFP for a new agenda management system in October 2020
- Held first District Election on November 3, 2020, for Districts 1, 5, and 6
- Contracted with National Demographics Corporation to assist with Redistricting the City
- Selected Escribe for our agenda management system – Contract approved April 20, 2021
- Council adopted Boards and Commission Handbook on April 24, 2021

# Opportunities/Challenges

- Implementing the new agenda management system within the next three months
- Redistrict the City of Richmond after the release of the census data in late September – Maps must be adopted by April 17, 2022, and received by the Registrar of Voters by June 6, 2022; work closely with the City Attorney’s Office/outside counsel to meet all deadlines; take specific steps to encourage residents, including those in underrepresented communities and non-English speaking communities, to participate in the redistricting process.
- To encourage resident participation, outreach will include: provide information to media, active community groups, social media outlets, KCRT, neighborhood councils, etc.
- Restart passport services – meet with HR to develop a reopening plan

# City Attorney's Office



FY2021-22 Draft Budget Presentation  
May 11, 2021

# Mission

The City Attorney's Office is dedicated to providing timely and high-quality legal services to assist City officials and departments in performing their critically important public functions on behalf of Richmond's diverse community.

Our attorneys continue to educate themselves in developing areas of the law and learn new specialty legal areas to enhance the Office's ability to provide legal services efficiently and effectively.

# Department Overview

## Administration

In-House Attorneys

Contract Attorneys

Support Staff

## Advisory Services

City Council

City Departments

Boards & Commissions

Housing Authority

Municipal Sewer  
Operations

Port

Successor Agency

## Operational Service

Legal Opinions

Contract Review

Litigation Management

Ordinances & Resolutions

Real Property & Labor  
Negotiations

Representation of the City in  
Judicial and Administrative  
Proceedings

# FY 2020-21 Accomplishments

- Actively managed all litigation against the City in state and federal courts by developing strategies and legal theories to resolve cases early when appropriate and controlling outside counsel legal fees and costs.
- Collaborated with the City Clerk's Office, Police Department and all other City departments, to improve and enhance the City's process for responding to the growing number of Public Records Act requests, including requests for police records under SB 1421.
- Maintained responsiveness during the COVID-19 emergency to increased demand for legal opinions by transitioning to an electronic submission system to support remote work.

# FY 2020-21 Accomplishments

- Addressed legal matters associated with COVID-19 response and shelter-in-place orders, including supporting the EOC, developing emergency-related ordinances, and reviewing COVID policies and procedures
- Assisted in drafting and implementation of Measure U Gross Receipts Sales Tax Measure
- Supported City Clerk's Office with the successful implementation of District-based voting
- Assisted in drafting a wide variety of agreements for numerous significant matters
- Successfully onboard and transition the new City Attorney
- Supported Planning Department with training for Planning Commission and Design Review Board members

# FY 2021-22 Goal Highlights

- Continue to provide solution-oriented, timely and effective legal services in connection with:
  - Supporting the City Council as its legal advisor
  - Acting as general counsel to all City departments, the Richmond Housing Authority, and all City boards and commissions
  - Providing legal services to implement policies of the City Council
  - Representing the City in litigation and administrative proceedings
- Update the City's contracting processes and standards, and streamline legal review processes to enhance efficiency.
- Implement a robust RFQ process that provides equal opportunity for qualified small, local and diverse outside legal counsel to provide legal services to the City, and conduct a cost-benefit analysis of handling certain types of routine litigation matters in-house.
- Enhance training opportunities for City staff and officials.

# FY 2021-22 Goal Highlights

- Following a robust and inclusive recruitment and selection process, hire highly-qualified attorneys to fill vacancies in the City Attorney's Office and maintain a respectful, inclusive, collaborative and respectful professional public law office.
- Collaborate with the Community Development Department and Code Enforcement Division to improve Richmond residents' quality of life by expanding enforcement of health and safety and other related City code violations.
- Continue to provide legal advice and support to the Planning Department regarding implementation of new housing legislation, a Housing Element update, adoption of a form-based code, and development of the Hilltop Specific Plan.
- Continue to support staff in monitoring and reporting of sanitary sewer overflow reduction performance goals.

# Challenge for 21/22

- A significant challenge facing the City Attorney's Office for the next fiscal year is continuing to provide, with existing resources, responsive and effective day-to-day legal services with the volume of unanticipated urgent legal issues that frequently arise.

# Community Police Review Commission (CPRC)



FY2021-22 Budget Presentation  
May 11, 2021

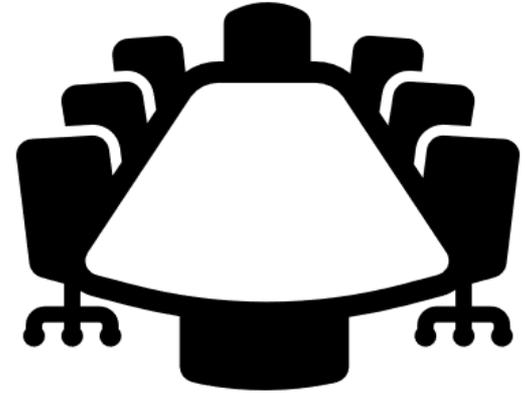
# Services

The Community Police Review Commission (CPRC) is governed under Ordinance Nos. 15-84 N.S., 11-85 N.S., 5-16 N.S., 5-19 N.S and 29-20 N.S, and was established to:

- Investigate citizens' complaints of excessive or unnecessary force, discrimination, sexual harassment and/or sexual assault by officers of the Richmond Police Department
- Investigate incidents of actions by Richmond Police Officers that result in death or serious bodily injury
- Handle appeals from the Office of Professional Accountability (OPA)
- Review and evaluate the policies, practices and procedures contained in the Richmond Police Department Manual and report to the Chief of Police, City Manager, and City Council
- Develop programs and strategies to promote positive police-community relations

## FY 2020-21 Accomplishments

Fully-seated  
commission consisting  
of nine members



Investigative Officer  
cleared substantial backlog  
of citizen complaints

Provided timely and  
professional responses to  
public inquiries pertaining  
to the business of the CPRC



## FY 2020-21 Accomplishments

**A  
D  
O  
P  
T  
E  
D** Ordinance #29-20 N.S. to amend chapter 3.54 of the Richmond municipal code entitled the Community Police Review Commission to allow the Commission to provide further oversight.



Continued to have CPRC participation in the National Association of Civilian Oversight of Law Enforcement (NACOLE) virtual events. NACOLE provides opportunities for sharing information and learning from the experience of other police commissions.

# Opportunities/Challenges

## Opportunities

- Expand role of CPRC to include more oversight
- Increased involvement in the promotional employment aspect of the Richmond Police Department
- Commissioners' participation in the in-person annual NACOLE conference

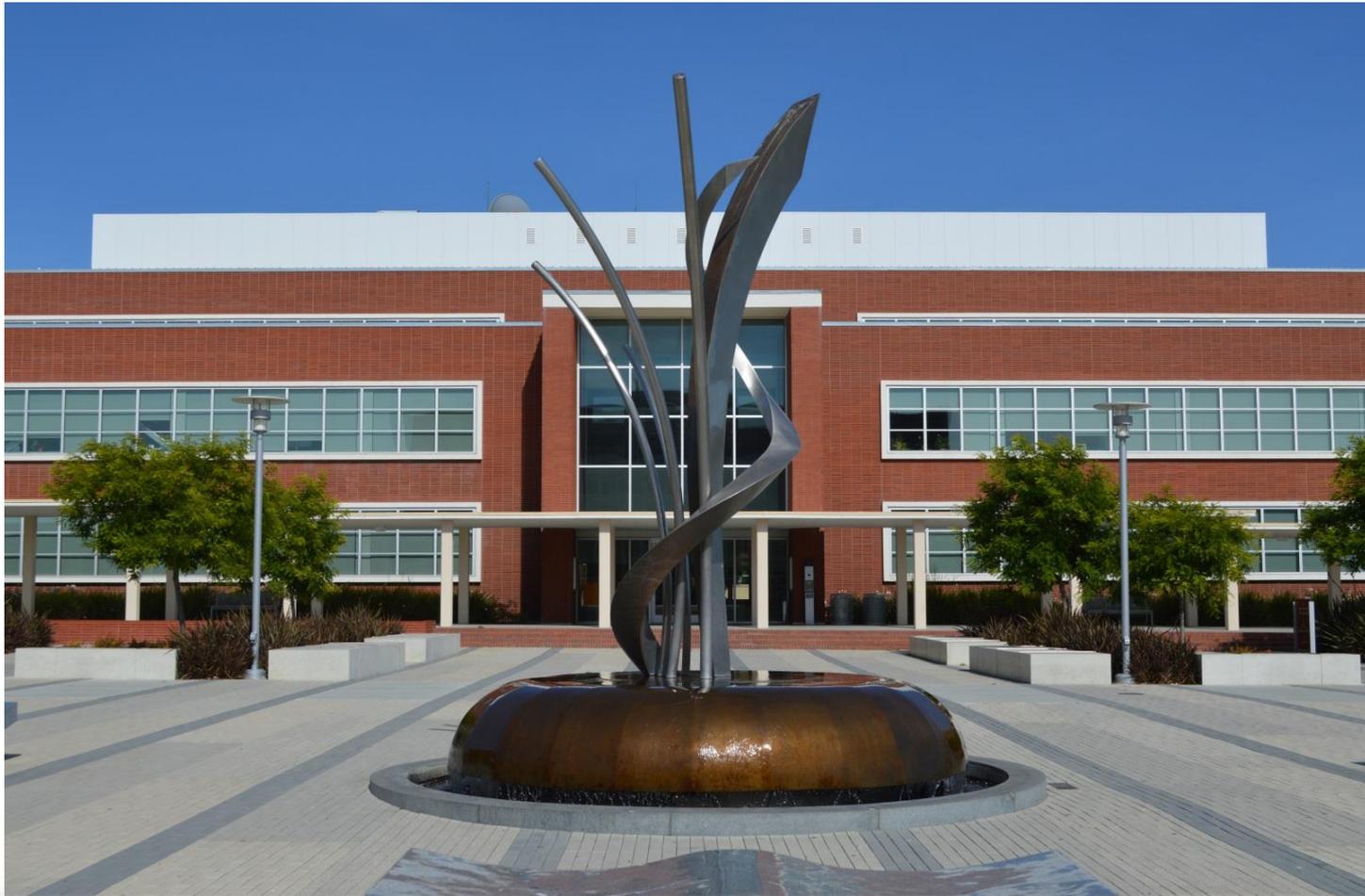


## Challenges

- Part-time investigative officer and staff support person
- COVID-19 impacts on community engagement (i.e. tabling at events, ride-a-longs, etc.)



# City Manager's Office



FY2021-22 Budget Presentation  
May 11, 2021

# Services

- Coordinate data and information to support and inform City Council policy decisions
- Implement City Council Policy
- Oversee departments
- Strive for efficient, effective and equitable service delivery
- Inform and involve entire community
- Provide excellent customer service

# FY2020-21 Accomplishments

- Covid crisis response
- Reorganization implementation
- FY 20-21 balanced budget adoption
- City council candidate workshop
- Welcome new council members
- Manage director vacancies – 3 new hires!

# Challenges/Opportunities

- Post-pandemic recovery & reestablishing services
- Budget
- Organizational stress – low staffing for breadth and depth of services / high need & expectations
- Establishment of City Council priorities
- Fiscal sustainability plan

# City Manager's Office, Economic Development



FY2021-22 Budget Presentation  
May 11, 2021

# FY 20-21 ACCOMPLISHMENTS

## Arts and Culture

# \$402,481

Of Public Art Fees collected and/or  
accounted for

### APPLY NOW! NEIGHBORHOOD PUBLIC ART MINI-GRANTS 2020-2021

#### MINI-GRANT AWARD AMOUNTS

SMALL: \$500 - \$2,999  
MEDIUM: \$3,000 - \$4,999  
LARGE: \$5,000 - \$8,000

\*All grant awards above \$5,000 require a City of Richmond Business License



#### PURPOSE:

- Provides local artists/non-profit arts organizations/community members with funding for their art projects.

#### ELIGIBLE APPLICANTS:

- Richmond residents, groups, Non-Profit Organizations
- Can apply as an individual or as part of a group

#### ELIGIBLE ART FORMS:

- Visual Arts: paintings, graphics, ceramics, mosaic, crafts, sculpture, murals, etc.
- Performing Arts: spoken word, music, dance, theater, etc.
- Literary Arts: Written fiction, non-fiction, poetry, prose, short stories, etc.

# 3

Public Art 1% projects completed or in  
process

# \$65,000

Fiscal Year 2020-2021 Neighborhood  
Public Art (NPA) Grants application  
released



# FY 20-21 ACCOMPLISHMENTS

## Arts and Culture

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1

Arts and culture survey for Richmond residents drafted



11

Hand-carved stone boulders at the new and newly named Ookwe Park

**SURVEY**

3+

Richmond art organizations, including [NIAD](#), [EBCPA](#), and [RAC](#), supported and collaborated with



# FY 20-21 ACCOMPLISHMENTS

## Arts and Culture

1

Call for Poets for the Richmond Poet Laureate Competition



1

Professional Art Consulting Services for Private Developer projects available upon request



American Pride and Purpose by Sargent Johnson

The Richmond Poet Laureate:

- Spreads the love of poetry to the people of Richmond
- Works with youth to tap into their creative potential through the art of poetry
- Acts as a spokesperson for the growing number of poets and writers in Richmond

## CALL FOR POETS

### Richmond Poet Laureate Competition

City of Richmond Arts and Culture Commission (RACC)



- Open to all Richmond residents 19 years or older who are poets

1

Request for Qualifications for Osprey Bird Sculpture released



# FY 20-21 ACCOMPLISHMENTS

## Economic Development

# 25+

COVID-19 Business Resources  
compiled on [website](#)



# 133

Businesses included in [Interactive Map](#)  
created for open businesses during  
COVID-19

### Coronavirus 2019 (COVID-19) Business and Worker Resources

The City of Richmond currently has limited-service due to COVID-19. The city understands that many small businesses may be suffering due to the County's Shelter in Place mandate. To support local businesses through these hard times, there are a few federal, state, and local resources to assist these businesses.

#### Call Center:

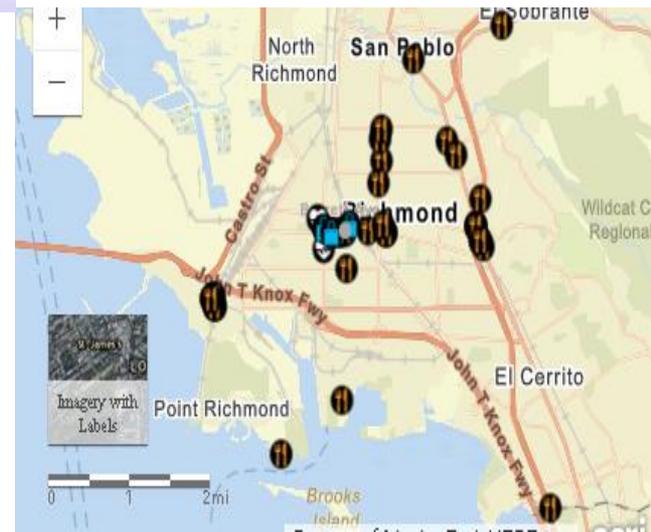
- [Contra Costa County Employment & Human Services](#) - This new hotline is open weekdays from 8:30 - 5:00 PM to provide helpful information and resources to assist small businesses affected by COVID-19. For assistance call (833) 320-1919.

#### Local Resources for Businesses:

- [Richmond Revolving Loan Fund](#) - The Revolving Loan Fund is a community based program with the goal of fostering local economic growth through creation and retention of employment opportunities for Richmond residents. The program offers eligible applicants loans from a minimum of \$5,000 to a maximum of \$100,000.
- [Richmond Kiva Loan Program](#) - Kiva is a small loan match program where you are required to raise up to \$3,000 on the Kiva crowd funding website. The City will match funds raised dollar-for-dollar, up to \$3,000. The maximum financing to your business under this program is \$6,000.
- [Great Plates](#) - California and Contra Costa County will pay restaurants owners up to \$66 per meal delivered to seniors. They are looking for restaurants to prepare and deliver 3-meals a day seniors during shelter in place.
- [ICA Fund Good Jobs](#) - Rapid Response Liquidity Fund will soon be offering up to \$100K loans with 0% interest for a four-year term, with no payments due for the first 12 months, and have flexible payment terms for qualified businesses.
- [Co-Biz](#) - This Co-Biz Richmond guide provides residents with a reference point to find resources that are available for individuals, businesses, and the community.

# 3

Staff members providing support to  
Emergency Operations Center during  
COVID-19 Pandemic



# FY 20-21 ACCOMPLISHMENTS

## Economic Development

---

1

Draft Economic Development Short-term Action Plan prepared



\$75,000

Grant awarded to complete a Richmond Equity Cannabis Ordinance



1

Revolving Loan Fund Program for Business up and running with Community First Lending



**RICHMOND BUSINESS RECOVERY ACTION PLAN**  
DRAFT  
MARCH 2021



Analyze. Advise. Act.

# FY 20-21 ACCOMPLISHMENTS

## Economic Development

1

Vaccine Site set-up at Richmond Auditorium



1

[2020 Richmond Supplement in the San Francisco Business Times](#) completed, published, and distributed



1

Attendee of Small Business Ad Hoc Group for the purpose of finding ways to support Richmond small businesses



# Richmond

# FY 20-21 ACCOMPLISHMENTS

## Economic Development

2

Staff members panelist on the Mayor's Business Webinar



1

Bay Area Urban Manufactures (BAUM) roundtable hosted in partnership with Richmond Main Street

3

Response to state RFI requesting information on large warehouse space in the East Bay



**MAYOR'S BUSINESS WEBINAR**  
HOSTED BY MAYOR TOM BUTT  
WEDNESDAY, JULY 29 @ 12:00 PM

Shasa Curl  
City of Richmond

Thomas Omolo  
City of Richmond

Vivian Wong  
Richmond Main Street

**YOUR CITY. YOUR BUSINESS. JOIN THE CONVERSATION.**

RSVP/Submit Question: [mayor@ci.richmond.ca.us](mailto:mayor@ci.richmond.ca.us)  
Questions Due: Monday, July 27 @ 12:00 pm

# FY 20-21 ACCOMPLISHMENTS

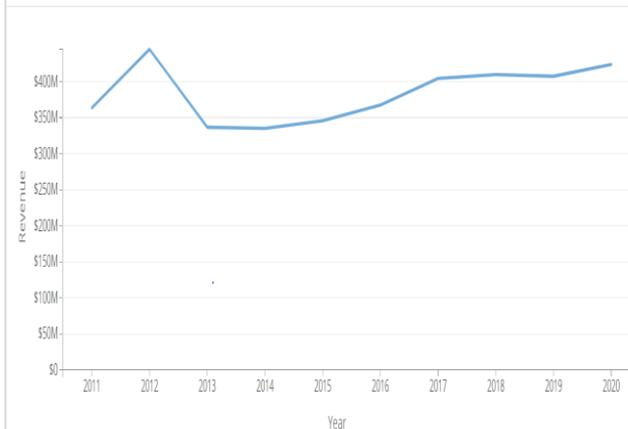
## Economic Development

9,254

People reached with Facebook Ad on California Small Business COVID-19 Relief Grant Round 2 open

Actual Revenue Generated by Fiscal Year

This graph represents actual revenue generated by fiscal year. This data is updated daily. The most recent fiscal year is currently in process.



4

Richmond Business Spotlights in City Manager's Weekly Report

38

Interdepartmental revenue generation and cost recovery measures tracked

NEW APPLICANTS

**ROUND 2 OPEN NOW**

APPLY AT [www.CAReliefGrant.com](http://www.CAReliefGrant.com)

CLOSES: FEBRUARY 8 AT 6:00PM PST

ROUND 1 WAITLISTED

**DO NOT APPLY AGAIN.**

You cannot receive more than one grant.

Applying twice can be flagged as fraud and slow your progress.



# FY 20-21 ACCOMPLISHMENTS

## Environment and Health

# \$400K

Total CalRecycle Grants  
Implemented



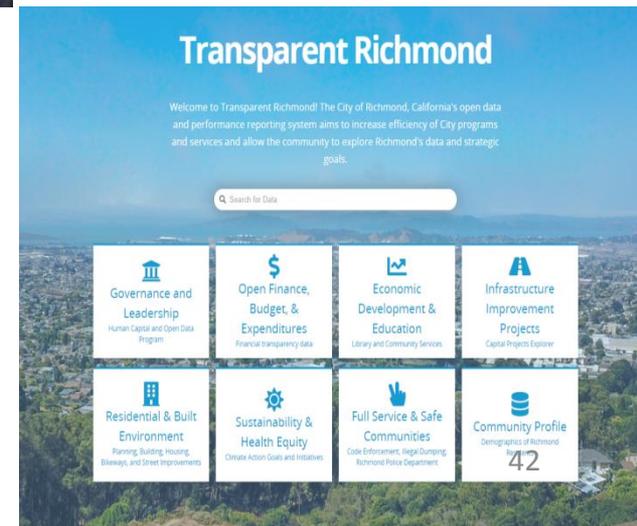
# 2

Climate Action Plan data updates  
complete on Transparent Richmond,  
Sustainability and Health Equity Page

# 1

### Health in All Policies Progress Report

released and presented to the  
Richmond City Council

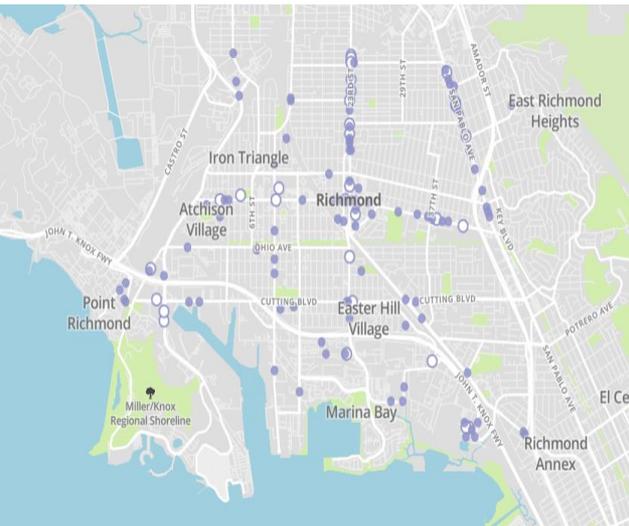


# FY 20-21 ACCOMPLISHMENTS

## Environment and Health

# 43

Businesses participated in [Energize Richmond](#)



Sign-up Workshop:  
No Cost Solar for Qualifying  
Richmond Homes



City of Richmond, CA

City Manager's Office Economic Development, Environment and Health Initiatives  
Presenter: Shivali Gowda, CivicSpark Fellow  
GRID Alternatives staff Presenter: Martin Cortes, Outreach Coordinator  
Translator: Juan Bernal (Spanish), Outreach Co-Manager

Questions/Preguntas?: 510-731-1300

# 29

Zero cost solar installed on income qualifying households



# 24

Attendees with 113 Facebook views for the community workshop in partnership with GRID Alternatives

# FY 20-21 ACCOMPLISHMENTS

## Environment and Health

# 21,852

People reached in  
Treecycling online ad

**Free Bulky Item Pick-Up**  
**Recogida Gratuita de Articulos Voluminosos**

Please call (510) 262-7100 to schedule a collection  
or favor llame al (510) 262-7100 para una recogida

CalRecycle CalRecycle REPUBLIC SERVICES

# 1

#CalEarthday51 listserv post sent

### Compostable Christmas Treecycling and Non-compostable Tree Disposal Options

(For City of Richmond)

1. **Curbside Collection:**  
On any of your regular organic waste collection days, cut your **natural, unflocked tree** to fit in your organic container. Trees must be 6" or less in diameter and cut to 3' in length. Remove stand and all decorations. **flocked, ornament contaminated trees are not compostable.** Cut or trim to fit in brown trash container on any regular trash collection day.

Natural trees go in your organic waste container

Artificial trees go in your trash container



IMPORTANT GUIDELINES FOR COMPOSTING CHRISTMAS TREES—PLEASE:

- > Remove all lights, ornaments, tinsel, nails and stands.
- > No flocked, painted, fireproofed, artificial or trees contaminated with decorations, stands, or plastic



# 9,852

People reached in online ad for zero cost Bulky Item pick-up program available to single-family and duplexes in Richmond

#HeartRichmondCa #CalEarthDay50

# Happy Earth Day!

Let's take care of nature and make this a sustainable home for future generations

# FY 20-21 ACCOMPLISHMENTS

## Environment and Health

---

2

Health Career Connections (HCC) intern and Summer Schaeffer Fellow hosted



1

[COVID-19 Transparent Richmond page](#) published

HEALTH CAREER CONNECTION 

25,888

Total appointments completed at the COVID-19 testing site at Civic Center



COVID-19 Resources

# FY 20-21 ACCOMPLISHMENTS

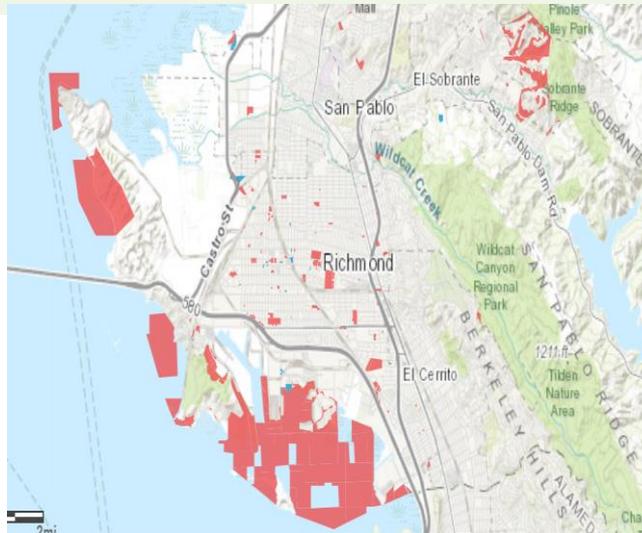
## Real Estate and Port of Richmond

# 39

City, Redevelopment, and Port Leases centralized to streamline access and administration



City, Redevelopment, and Port Leases



# 430+

Surplus properties analyzed and list finalized for AB1486 Surplus Lands Act compliance

# 1

Inventory created of all City of Richmond properties noting if designated for city use or suitable for marketing and eventual sale

### CITY COUNCIL - RECOMMENDED ACTION

- ADOPT a resolution approving the City's inventory of leased and owned properties pursuant to Government Code section 50569, declaring fourteen (14) parcels as "Surplus Land," and seventy-one (71) parcels as "Exempt Surplus Land" in accordance with the Surplus Lands Act



Economic Dev...

# FY 20-21 ACCOMPLISHMENTS

## Real Estate and Port of Richmond

---

40+

Total attendees at two community workshops hosted on AB 1486 and Richmond's Surplus Lands



50,000

Gallons of potable water saved by rehabilitating the Point Potrero Water system

**AB-1486  
SURPLUS LANDS  
STAKEHOLDER  
MEETING**

1

Port Office/Riggers Loft converted from natural gas to electric



# FY 20-21 ACCOMPLISHMENTS

## Real Estate and Port of Richmond

---

1

Lease in place for the rehabilitation and reuse of the General Warehouse building



14,000 SF

Of pavement repaired at Point Potrero Marine Terminal



\$440,000

Minimum generated per year from Terminal 3 when master tenant negotiations finalized



# FY 20-21 ACCOMPLISHMENTS

## Real Estate and Port of Richmond

---

### #5

Graving Basin electric and power infrastructure finalized to support relocation of the Sea Scouts



### 160

High mast lighting repaired at Point Potrero Marine Terminal in support of the AWC lease



### 1

Drafted plan for removal of Terminal 4 wharf coordinated with the Coastal Conservancy



# FY 20-21 ACCOMPLISHMENTS

## Richmond Housing Authority

---

**\$2 million**

Awarded in Tax Credit funding from the State of California for the Hacienda Development



**\$48 million**

In Revenue Bonds awarded to Mercy Housing and CHDC for Hacienda by the State



**147**

Affordable units at the Hacienda



# FY 20-21 ACCOMPLISHMENTS

## Richmond Housing Authority

---

1

Hacienda Project expected to close  
June 2021



2

New Housing Advisory Commissions—  
Y’Anad Burrell and Dena Nelson



1

Authorization by RHA Board of Commissioners execution of U.S. Department of Housing and Urban Development (HUD)-required disposition documents for the Richmond Hacienda Project



# FY 20-21 ACCOMPLISHMENTS

## Richmond Housing Authority

1

Approved Mater Development Agreement with EAH Housing for Rehab and Operations of Nevin Plaza



1

Section 18 Deposition application approved by HUD for the Rehab and Operation of Nevin Plaza



60

Participants at mobile COVID-19 Vaccination Clinics (1<sup>st</sup> and 2<sup>nd</sup> dose) at Nevin Plaza in partnership with Contra Costa County Health Services



Richmond Housing Authority

Section 18 Disposition Application: Nevin Plaza

Submitted: October XX, 2020

# FY 20-21 ACCOMPLISHMENTS

## Richmond Housing Authority

---

1

Request for Proposals (RFP) issued for the Nystrom Village Redevelopment



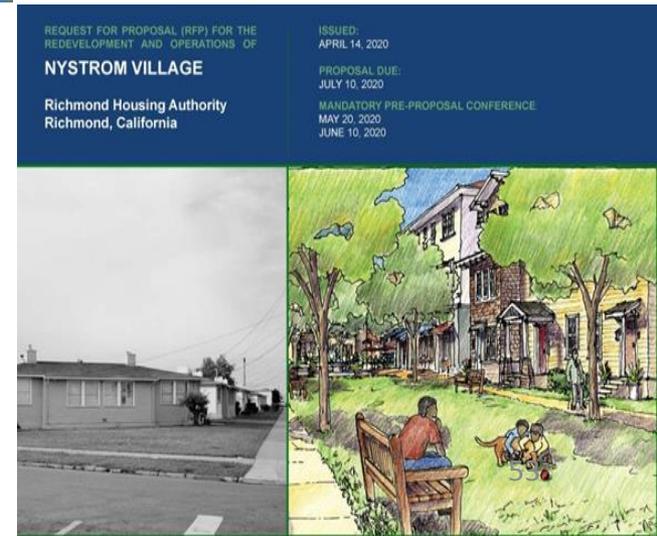
3

Proposals received for the Nystrom Village Development RFP



14

Dumpsters filled with debris at the Nystrom Village Neighborhood clean-up day



# Challenges

- COVID-19 health and economic impacts
- Low staffing levels and difficulty recruiting
- Structurally unbalanced budget /RHA not fully funded



# Opportunities and Goals

## **Arts and Culture**

- City Council adopt Public Art Program Ordinance, Public Art Policies and Procedures and Amendment of RMC 3.59 Arts and Culture Commission.
- PAAC Distribute and solicit for Professional Services to update art inventory and website.
- PAAC Distribute and solicit for Richmond Artist COVID-19 Relief Mini Grants.

## **Business Development**

- Implement Cannabis Equity Ordinance Grant.
- Finalize and implement Economic Development Short and Long Term Plan.
- Design, implement and manage projects/programs to market the City of Richmond.

## **Environmental and Health Initiatives**

- Continue to implement Climate Action Plan.
- Continue to implement Health in All Policies.
- Successfully implement State Mandated Recycling Laws.

## **Real Estate and Port of Richmond**

- Transfer the Richmond Surplus project to the Community Development Department.
- Manage City owned sites and leases, including Port property .
- Continue to coordinate and complete Capital Improvement Projects at Port facilities.

## **Richmond Housing Authority**

- Continue implementation of the Public Housing Agency Recovery and Sustainability (PHARS) Agreement with HUD and decrease the fiscal impact of RHA on the General Fund.
- Continue to implement Asset Repositioning strategy to increase the supply of affordable and mixed income housing in Richmond.
- Continue rehabilitating public housing units for leasing to extremely low and very low income applicants.

# THE TEAM

TEAMWORK MAKES THE DREAM WORK



Shasa Curl  
Deputy City Manager,  
Economic  
Development

Gabino Arredondo  
Project Manager

Craig Murray  
Development  
Manager II

Shané Johnson  
Administrative Analyst

Thomas Omolo  
Management  
Analyst

Samantha Carr  
Management  
Analyst



Nannette Beacham  
RHA Executive  
Director

Winifred Day  
Arts & Culture  
Manager

Shivali Gowda  
CivicSpark Fellow

Lucy Zhou  
Operations/Marketing  
Manager

Janie Singleton  
Administrative  
Services Analyst

# Internal Services

## Department of Children and Youth

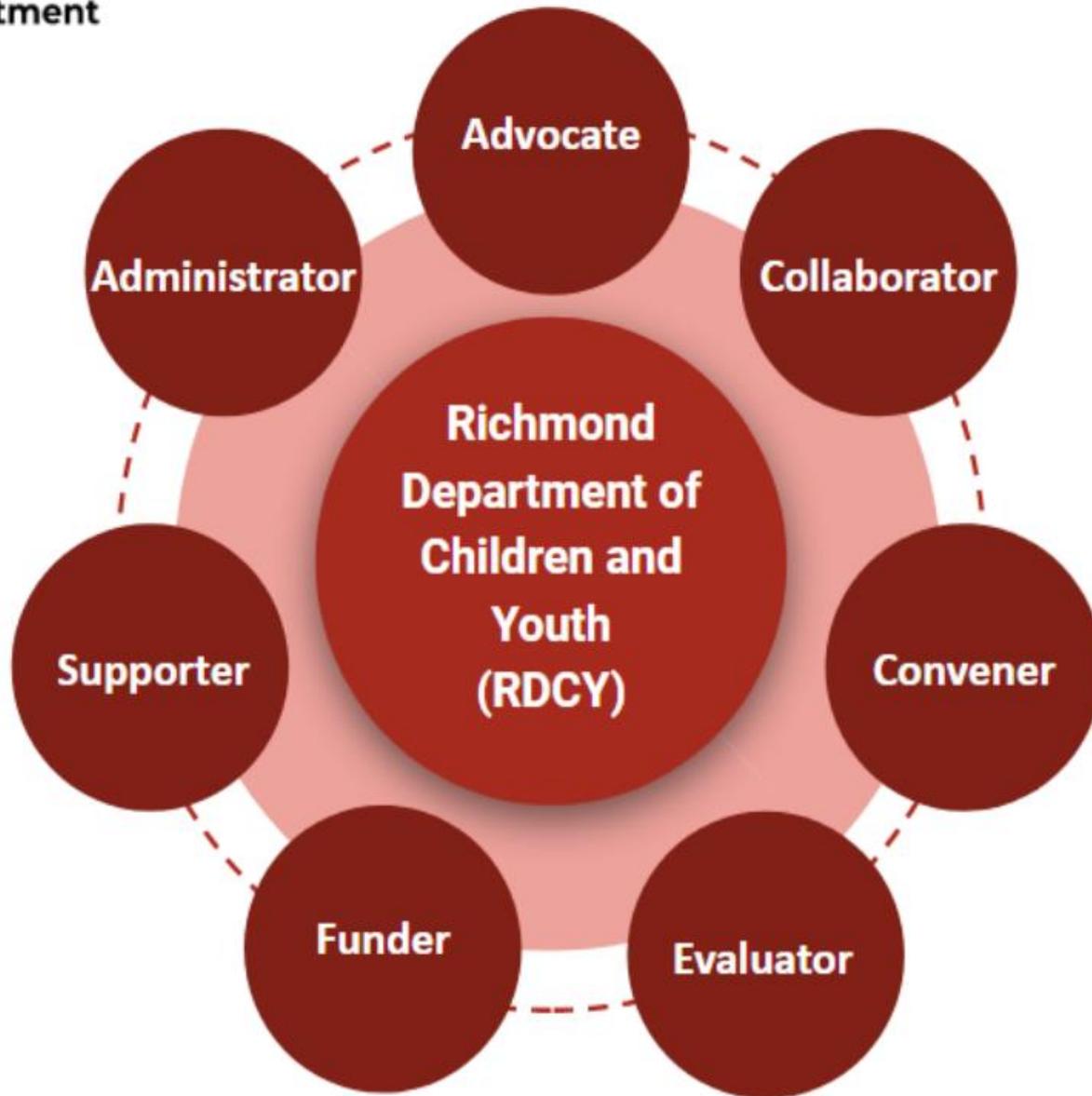


**RICHMOND  
FUND FOR  
CHILDREN  
AND YOUTH**



# Services

Department  
Roles



# FY2020-21 Accomplishments



**Oversight Board**



**Collaboration**



**Outreach and Engagement**



Richmond Department of Children and Youth

**2020 Community Needs Assessment Report**



**Community Needs Assessment**



Richmond Fund for Children and Youth

**Strategic Investment Plan**  
Fiscal Years 2021 - 2024



**Strategic Investment Plan**



**RICHMOND FUND FOR CHILDREN AND YOUTH**

**AMENDED  
FY 2021-24**

**REQUEST FOR PROPOSALS (RFP)**

For Direct Services in the Following Priority Areas:

- BEHAVIORAL HEALTH: MENTAL HEALTH AND WELLNESS
- EDUCATION SUPPORT AND EMPLOYMENT/TRAINING SUPPORT
- OUT OF SCHOOL, AFTER-SCHOOL, SPORTS AND ENRICHMENT
  - YOUTH VIOLENCE PREVENTION
  - ACCESS TO BASIC NEEDS
- INFORMATION, GUIDANCE AND CASE MANAGEMENT

**Grant Guidelines & Application**

# Opportunities/Challenges

- Capacity building opportunities
- Grant management system
- Data repository
- Directory of services
- Ongoing collaboration
- Staffing



# Environmental and Community Investment Agreement (ECIA)



FY2021-22 Budget Presentation  
May 11, 2021

# Services



**Competitive Grant Program**

## FY 2018-19 ENVIRONMENTAL & COMMUNITY INVESTMENT AGREEMENT (ECIA) ANNUAL REPORT

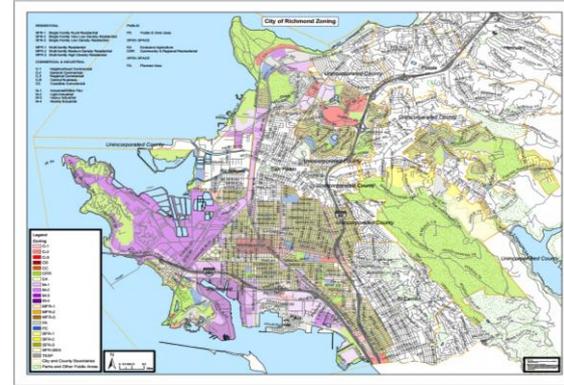
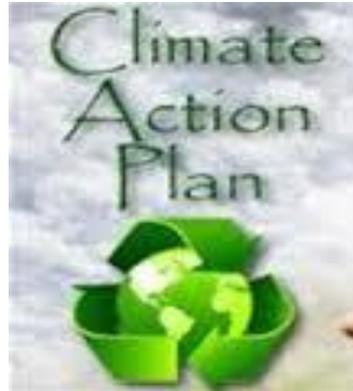
A Report on ECIA Greenhouse Gas (GHG) Reduction and Community Programs

**Annual Reporting**

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	
	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	
	Actual	Actual	Actual	Actual	Actual	Actual	Actual & Proposed	Proposed	Proposed	
<b>BEGINNING BALANCE</b>	\$ -	\$ 11,971,138	\$ 11,032,258	\$ 13,019,055	\$ 14,252,588	\$ 14,779,571	\$ 12,432,269	\$ 12,433,245	\$ 8,796,075	\$
<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	\$
Statewide Payments (October)	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$
Annual Payments (June)	\$ 11,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 7,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$
<b>EXPENDITURES/USES</b>										
<b>Community Based Greenhouse Gas Reduction Programs Annual Allocation</b>	\$ 1,000,000	\$ 2,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$
<b>GHG Reduction Programs Sub-Total</b>	\$ 28,882	\$ 942,716	\$ 934,073	\$ 2,107,046	\$ 2,487,063	\$ 4,050,382	\$ 4,993,867	\$ 5,980,454	\$ 3,024,000	\$
<b>Community Programs Annual Allocation</b>	\$ -	\$ 9,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000	\$
Scholarship (Revenue to Richmond Promise, Inc.)	\$ -	\$ 8,000,000	\$ 4,000,000	\$ 3,700,000	\$ 4,000,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$
<b>Competitive Grant Program</b>										
Grant awards to various Richmond-serving organizations that provide services focused on the community, youth and youth sports (Categories 1, 2 and 3)	11731013 400201 24111	\$ -	\$ -	\$ 619,270	\$ 475,041	\$ 483,500	\$ 692,285	\$ 1,099,005	\$ 639,005	\$ 639,005
Community Services Mini-Grant Program - Grant awards to various Richmond-serving organizations that provide services focused on the community, youth and youth sports (Category 4)	11732051 400015 24111	\$ -	\$ -	\$ 27,500	\$ 52,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Support to organizations through various capacity building trainings	24111	\$ -	\$ 13,306	\$ 16,667	\$ -	\$ 9,215	\$ -	\$ 40,000	\$ 40,000	\$
Duplicating	400203	\$ -	\$ -	\$ -	\$ 70	\$ 45	\$ -	\$ -	\$ -	\$
Misc.	400202	\$ -	\$ 45	\$ 112	\$ -	\$ -	\$ -	\$ -	\$ -	\$
Staff Administrative Costs & Mailing (\$43,000 for staffing and \$2,000 for mailing, etc.)	24111	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 99,005	\$ 99,005	\$ 99,005	\$ 99,005
FY 2021-22 Special Allocation for City Contributions to Specific CBOs (i.e. The RAC, RPAL, NAD and/or EDCPA)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -
<b>Programs relating to Skills, Job Training and Readiness, and Job Transition Training</b>		\$ -	\$ 529,452	\$ 1,169,768	\$ 1,279,661	\$ 1,200,000	\$ 708,839	\$ 978,199	\$ 1,88,261	\$ -
Summer Youth Program (Will support up to 150 Richmond youth receiving summer jobs and essential work maturity skills)	Employment & Training (E & T) 24138	\$ -	\$ 294,438	\$ 274,438	\$ 300,000	\$ 300,000	\$ -	\$ 325,000	\$ -	\$ -
Youth Works	E & T - 2413C	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
RichmondBOLD (Will support up to 100 Richmond residents receiving construction skills, solar installation, construction back office support, and refinery-specific training and certifications)	E & T 24136	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ 450,000	\$ 500,000	\$ 500,000	\$ -	\$ -

**Annual Budget Development for GHG Reduction and Community Programs**

# Greenhouse Gas Reduction Program



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

**PROPOSED FY 2021-22 ALLOCATION: \$5,868,654**

# Community Programs



**TOTAL ALLOCATION (10-YEARS): \$50,000,000**  
**PROPOSED FY 2021-22 ALLOCATION: \$4,467,716**

# FY 20-21 Accomplishments - Grants

- Awarded ~\$530,000 to 24 organizations
- Grants Management
- Online application submission process
- \$3+ million awarded to nearly 145 organizations since FY 16-17



# Opportunities/Challenges

- Conduct solicitation for grants management system
- Enhance capacity building and community engagement
- Increase staffing levels to implement and enhance services

# Finance Department



FY2021-22 Budget Presentation  
May 11, 2021

# Services

## ADMINISTRATION

- \* Manage Overall Operations of the Finance Department
- \* Purchase Order Receiving
- \* Contract Processing
- \* Website Management
- \* Maintain all files associated with Personnel and Training

## BUDGET

- \* Capital Improvement Plan Budgeting
- \* Operating Budgeting
- \* Monthly Variance Analysis
- \* Position Control
- \* MUNIS User Training
- \* Grants Management
- \* Performance Measures Reporting
- \* Five-Year Financial Planning

## GENERAL ACCOUNTING

- \* MUNIS Accounting System Maintenance
- \* General Ledger Maintenance
- \* Financial Analysis & Reporting
- \* Fixed Assets Accounting
- \* Audit Management
- \* Internal Controls
- \* Financial Guidance to Departments
- \* State, Federal & Local Government Reporting

## TREASURY

- \* Cash Management
- \* Rating Agency/Credit Reports
- \* Debt Management
- \* Banking Services
- \* State Controller's Reports
- \* Cash Flow Reporting
- \* Trustees Liaison
- \* Financial Policies
- \* Arbitrage & Continuing Disclosure
- \* Investments Maintenance & Reporting

## REVENUE

- \* Revenue Collections & Analysis
- \* Master Fee Schedule
- \* Comprehensive Annual Financial Report
- \* Accounts Receivable
- \* Collections
- \* Business License
- \* Payment Processing
- \* Petty Cash
- \* Returned Checks
- \* Wastewater & Stormwater Processing

## ACCOUNTS PAYABLE

- \* Process Invoices
- \* 1099 Miscellaneous Reporting
- \* Process Cal-Card Statements
- \* Process Utility Payments
- \* Quarterly Diesel Fuel and Sales Tax Reporting

## PURCHASING

- \* City Purchasing Agent
- \* Develop Policy and Procedures
- \* Purchasing Order Maintenance
- \* Manage BidsOnline System
- \* Maintain Vendor Database
- \* Contract Management
- \* CAL-Card Program Administration

## PAYROLL

- \* Annual Salary & Benefit Projection
- \* Medical Reimbursements
- \* Garnishment Payments
- \* Retiree Pension
- \* Annual State Controller's Report
- \* Federal & State Payroll Reporting
- \* Payroll Services for Active Employees
- \* W-2 & 1099R Reconciliation and Filing
- \* Compliance with Memorandum of Understandings (MOUs) and State & Federal Laws

# FY2020-21 Accomplishments

- Worked with Management Partners in updating the financial forecasting model
- Finished the previous fiscal year with a surplus
  - Increased cash reserves
  - Reduced negative cash balances
- Completed bond refinancing for Successor Agency in FY2021
- Maintained Bond Ratings
- Measure U – Gross Receipts Business License Tax

# Opportunities/Challenges

- Adopt a balanced budget
- Consider opportunities for bond refunding to lock-in debt service savings and to mitigate interest rate risk
- Budget an amount towards the OPEB unfunded liability
- Review opportunities to increase revenues
- Update financial policies
- Submit budget documents to the CSMFO and GFOA
- Maintain long-range financial forecast model
- Increase cash reserves
- Reduce or eliminate negative cash balances

# Human Resources Department



FY2021-22 Budget Presentation  
May 11, 2021

# Services

## **Partnering with City Departments to meet and address their employment/employee needs**

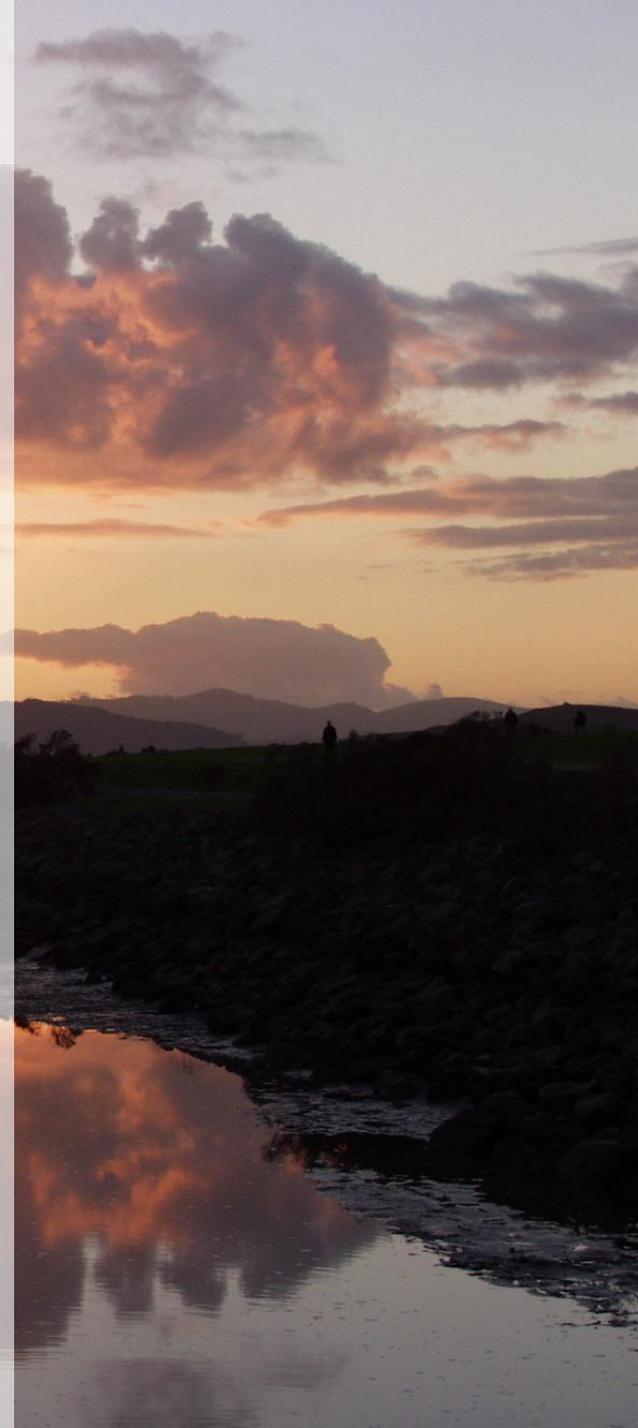
- Recruitments and Employee On-boarding
- Employee Relations
- Employee Performance
- Training
- Investigations

## **Risk Management Protects the Assets of the City**

- Employees
- Finances
- Tangible property like buildings and vehicles
- Reputation

## **Effectively administer Employee Benefits**

- Medical, Dental, Vision, and Life insurance
- 457(b) Deferred Compensation
- Long Term Disability
- Flexible Spending Account (FSA)



# FY2020-21 Accomplishments

## COVID-19 RESPONSE

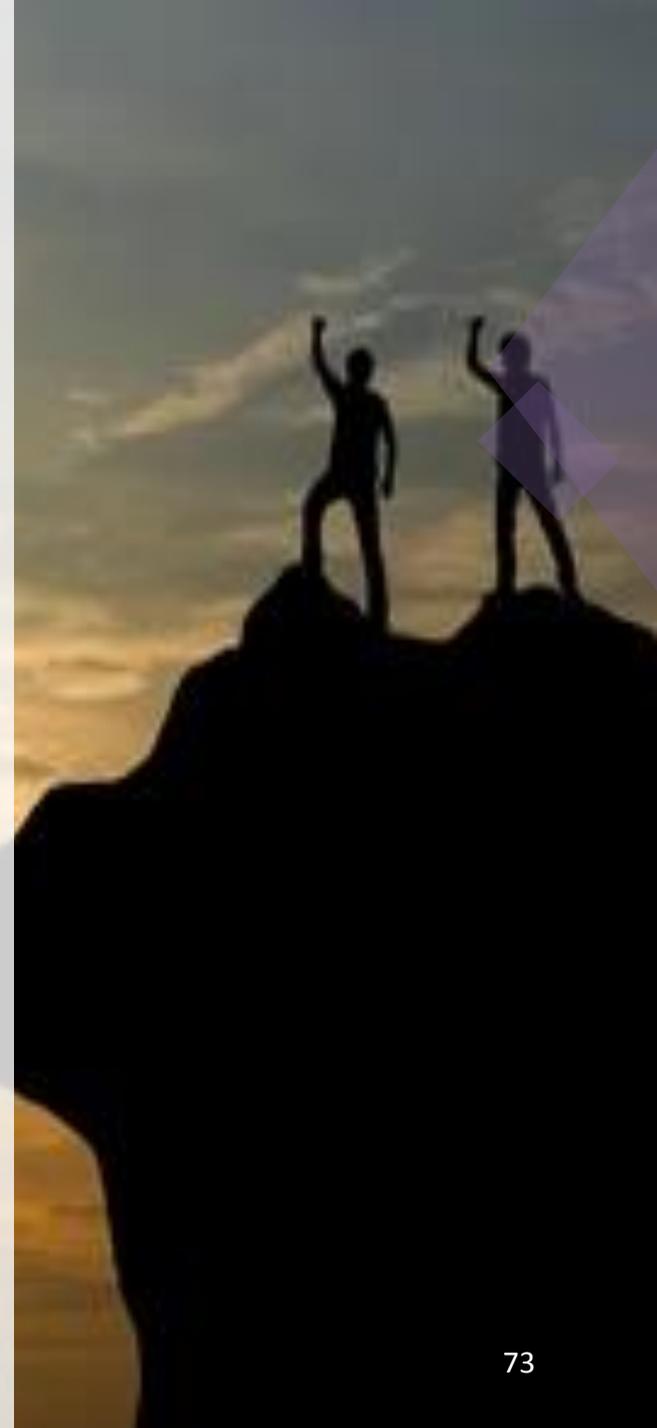
- Maintained responsiveness and supported the employees during the response to the pandemic by implementing the Families First Coronavirus Response Act.
- Coordinated the City of Richmond employee volunteers for the Richmond Auditorium Vaccination Clinic.
- Lead role in COVID-19 safety measures and employee guidance, including holding 18 COVID-19 Prevention classes for all employees.

## RECRUITMENT

- Conducted over fifty recruitments and processed over 2000 applications. Successfully facilitated the recruitment and hiring of vital Department and Division Head positions.

## EMPLOYEE RELATIONS AND SUPPORT

- Provided all required safety trainings during the pandemic via Zoom, totaling 97 classes.
- Coordinated a multi-department committee to overhaul the City's Performance Appraisal process. Implemented measures to ensure that employees are promptly evaluated.
- Implemented a multi-department Employee Recognition task force to create a robust, meaningful, and cost-effective employee recognition program to promote employee engagement, productivity, and motivation.



# Opportunities/Challenges

Human Resources plans to expand our outreach and services to encompass many new, exciting, and innovative programs. We plan to leverage the power of technology and social media to accomplish our goals. Our programs will touch several key and vital government components:

## **Governance, Finance, and Leadership**

- Refine, modernize, and streamline Human Resources processes, procedures, and protocol to promote excellent customer service to our internal and external customers.
- Develop more effective leaders by ensuring that all supervisors and/or managers are properly trained and adequately coached in personnel matters including but not limited to legal obligations and proper use of disciplinary tools to encourage independence and confidence.
- Modernize recruitment strategies to attract, recruit, and retain talented, and high-quality candidates.

## **Full Service and Safe Community**

- Employ innovative tactics to attract, recruit, and retain Police and Fire candidates with an emphasis on recruiting candidates in protected classes and other underrepresented groups.

## **Community Health and Environment**

- Develop methods to automate the onboarding process and electronically disseminate related documents in continuance of our efforts to go paperless to reduce our environmental impact.

# INFORMATION TECHNOLOGY



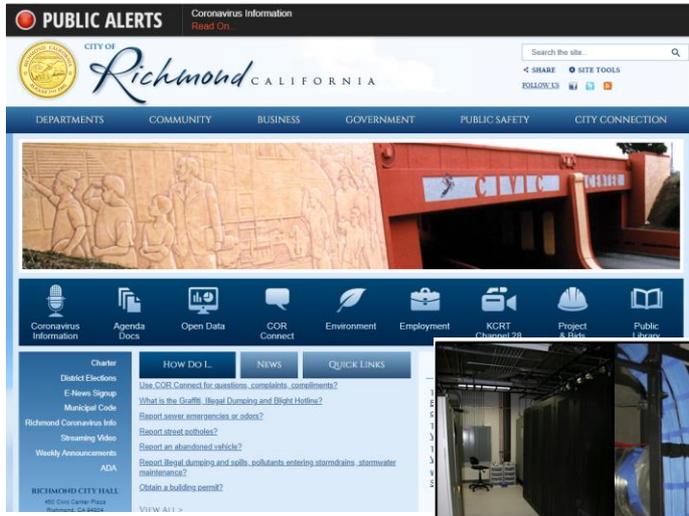
FY2021-22 Budget Presentation  
May 11, 2021

# Services

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, 250 laptops, and 450 mobile devices for City departments.
- Provide and maintain Open Data platform, internally and externally.
- 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.

# Network and Systems Services



City Website



NETWORK COMMUNICATIONS

- Munis Application Menu
- > System
  - > Favorites
  - > Financials
    - > A. General Ledger Menu
    - > B. Budget Processing
    - > C. Purchasing
    - > D. Accounts Payable
    - > E. Inventory Management
    - > F. Cash Management
    - > G. Fixed Assets
    - > H. Work Orders, Fleet and Fleet
    - > I. Performance Based Budgeting
    - > J. Student Activity
    - > K. Employee Expense
    - L. Account Inquiry
    - M. Accounts Overview
    - N. Financial Command Center
    - O. Expenditure Command Center
  - > Human Resources/Payroll
    - > A. Human Resources
    - > B. Payroll
    - > C. Pension Tracking
  - > General Revenues
  - > Property Revenues
  - > Other Applications
  - > Departmental Functions
    - A. Account Inquiry
    - B. YTD Budget Report
    - C. Vendor Inquiry
    - D. Purchase Order Inquiry
    - E. Employee Inquiry
    - F. Next Year Budget Entry
    - G. Requestion Entry
    - H. Budget Transfers and Amend
    - I. Requisition Approvals
    - J. Commodity Codes



ERP System

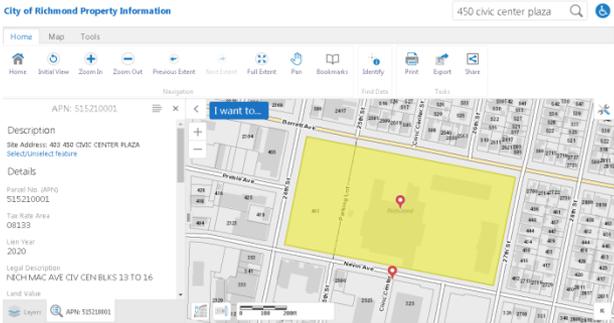
workspace

- LandTRAK/GIS
- PermitTRAK
- ProjectTRAK
- CodeTRAK
- LicenseTRAK
- CRM TRAK
- AEC TRAK
- Reports

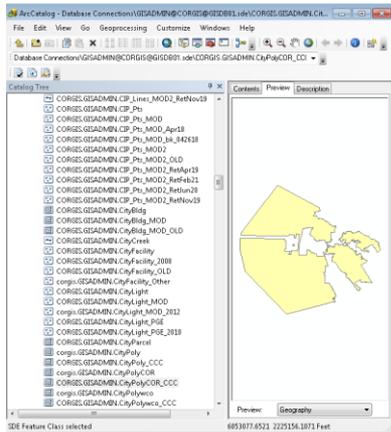
Community Development Services System

# GIS Services

## Mapping Applications

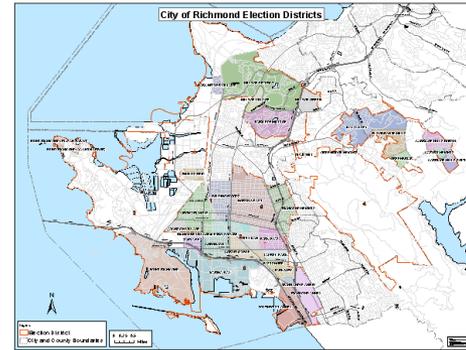


## Geodatabases



**GIS**

## Map Creation/Project Support



## Software Updates/User Support





# KCRT MEDIA

# Services

## **KCRT Main Priorities:**

- Operating a 24-hour TV station with in-house productions (City Council, NewsBytes) and acquired programming.
- Production of the City Council and Planning Commission.
- Datanet and Agenda, on-air billboard of city events, job listing, and announcements, as well as scrolling City Council, Planning Commission, and Personal Board agendas.
- Production of NewsBytes, a magazine series that features selected events happening in Richmond.

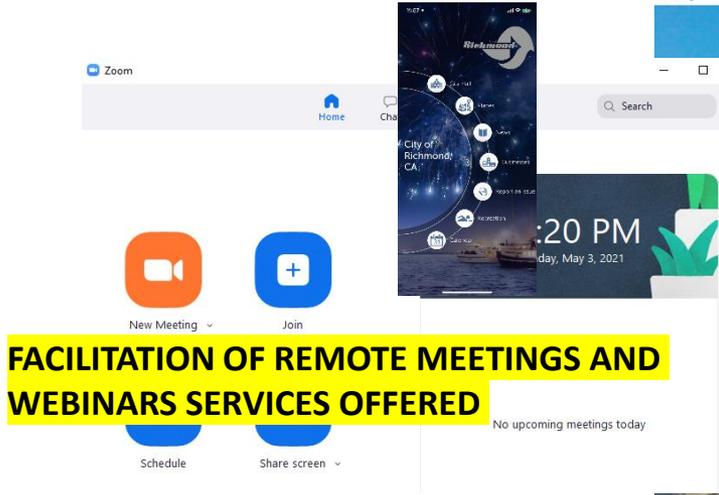
## **Other KCRT Services:**

- Recording of selected Community/Commission Meetings on Zoom.
- Adding recording of Community/Commission Meetings to Granicus and/or YouTube.
- Recording and editing of special requests from city department.
- Photography / Drone footage requests

# FY2020-21 Accomplishments

- Replaced critical network servers and critical aging security cameras in City Hall and Council Chambers.
- Replaced phase one of the Network Infrastructure for City wide network and communications equipment.
- Improved bandwidth for the Fire Stations.
- Enhanced Open Data Systems for government transparency.
- Developed departmental GIS applications for capital improvement and major development projects.
- Expanded Wi-Fi in City facilities.
- Enhanced Richmond Rent Program systems.

# FY2020-21 Accomplishments



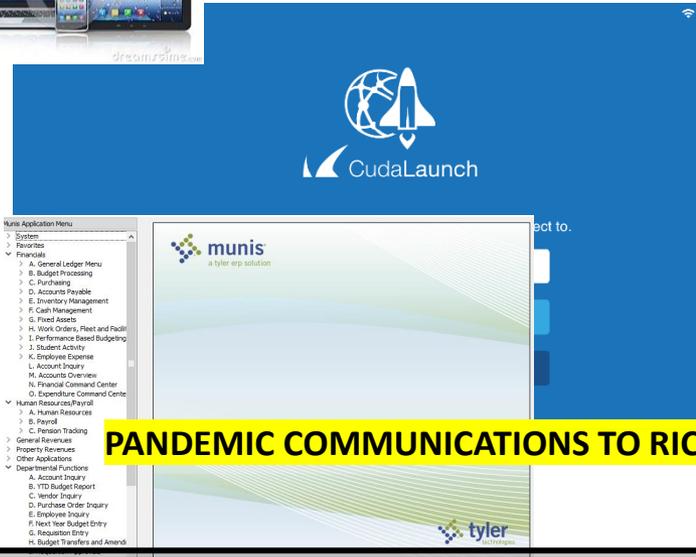
**FACILITATION OF REMOTE MEETINGS AND WEBINARS SERVICES OFFERED**



**Phase 1 of Transparent Richmond Completed**



**Facilitation of remote working capabilities for City Staff**



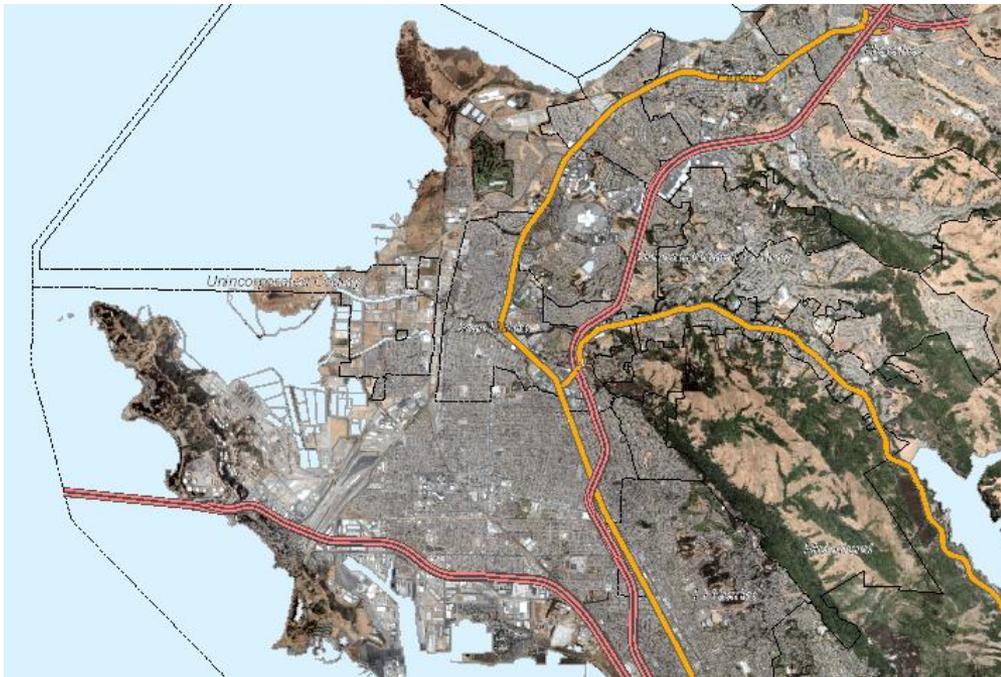
**PANDEMIC COMMUNICATIONS TO RICHMOND RESIDENTS**



**EXPANSION OF ON-LINE BUSINESS SERVICES OFFERED**

# FY2020-21 Accomplishments

- Deployed an updated version of ArcGIS Desktop (ArcGIS 10.6.1) to GIS user desktops
- Acquired updated aerial photographic coverage of the City, through a collaborative effort with the County



# Opportunities/Challenges

## **Governance, Finance and Leadership**

- Continue maintenance and replacement for critical systems.
- Develop departmental GIS web mapping applications.
- Upgrade ERP Systems to satisfy additional reporting functionality and meet regulatory requirements.
- Enhance and upgrade sound equipment and high-definition video.
- Expand Open Data Systems for government transparency.
- Expand Community Wi-Fi in collaboration with WCCUSD and the ECIA grant.
- Additional resources are needed to enhance and manage the City's Transparent Richmond Open Data System.

# Opportunities/Challenges

## MICROSOFT 365 IMPLEMENTATION



## NETWORK and DESKTOP REFRESH

## KCRT EQUIPMENT REFRESH



# Opportunities/Challenges

## ELECTRONIC EMPLOYEE EVALUATIONS

My evaluations of my employees

**Munis ERP upgrade to 2019.1 v12**

Long Description	Account	Account Balances By Year
OTHER PAV/Assign Diff-non-PERS	01262417.400066	
P-ROLL BEN/WC-Injury Appointmt	01262417.400118	
P-ROLL BEN/PERS-Safety (UAL)	01262417.400152	
P-ROLL BEN/PERS-Misc (UAL)	01262417.400151	
P-ROLL BEN/PERS-Safety	01262417.400150	
P-ROLL BEN/PERS-Misc	01262417.400149	
P-ROLL BEN/CON-OPFEE Share	01262417.400131	

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Select	Task List	Required	Completed	Complete By Date
<input type="checkbox"/>	FREEMAN, MARGARET L	Benefits Enrollment	Complete	11/2
<input checked="" type="checkbox"/>	FREEMAN, MARGARET L	Evaluation Tasks	Not Started	10/19/2017
<input type="checkbox"/>	FREEMAN, MARGARET L	Training Courses Required	Not Started	04/10/2018

# Office of Neighborhood Safety



FY2021-22 Budget Presentation  
May 11, 2021

# Services

- The ONS is responsible for reducing gun violence within the City. We have two primary strategies to accomplish this:
- **Street Outreach** – Engaging community members about opportunities or resources that are available to them, and learning about conflicts that may be brewing in a specific community.
- **Operation Peacemaker Fellowship** – Identify, engage and mentor those we feel are at the center of and most impacted by cyclical and retaliatory gun violence. We provide a familial connection to help them identify and achieve goals, Life Skills, Supportive Services Navigation, Travel Opportunities, Internships, Subsidized Employment and a network of Elders.

# FY2020-21 Accomplishments

- **4443**
  - 1:1 Intervention engagements by staff
- **7917**
  - Hours of Street Outreach Coverage
- **248**
  - Social Service Navigational Support
- **88**
  - Community Conflict Mediations
- **27**
  - Gun Violence Intervention
- Secured **\$833,000** in grant funding through local, state and federal resources

# Opportunities/Challenges

- **Opportunities** – To be at the ground level as the first agency of its kind in this country to treat gun violence as a Public Health crisis, and to see it as a symptom of a larger societal issue of poverty due to systemic inequities. This allows us to humanize those who most has demonized their entire existence.
- **Challenges** – One of the hardest things for one to do is change. One could argue the only thing harder than that is for systems to change - change the way they treat, view, engage and serve those they have demonized in the past.

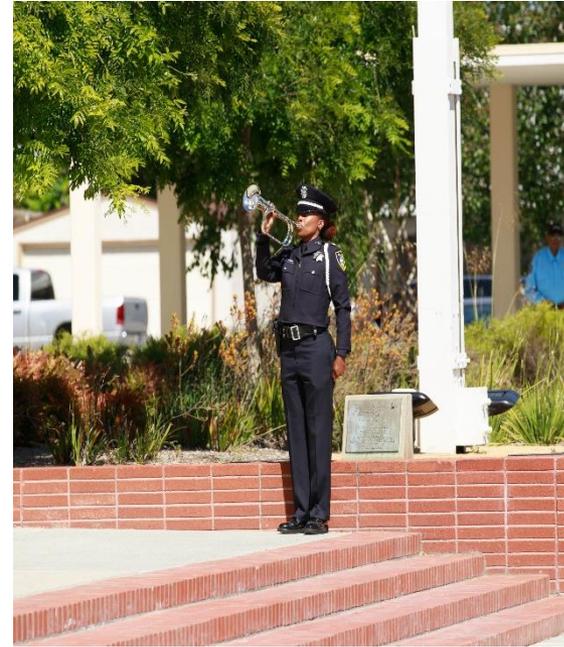
# POLICE DEPARTMENT



FISCAL YEAR 2021-2022  
BUDGET PROPOSAL

# In the slides to come...

- Mission/Vision Statement
- Values
- 20/21 Accomplishments
- 21/22 Goals
- Opportunities and Challenges



# Mission Statement

The mission of the Richmond Police Department is to prevent crime and maintain order. We work in partnership with our diverse community to help solve neighborhood problems, address root causes of crime and improve the quality of life in Richmond. We strive to perform in a manner that promotes public trust, confidence and a sense of safety and security.

## **VISION STATEMENT**

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.

# Values

1. **Integrity** - We will be honest and have strong moral principles.
2. **Professionalism** - We will act in a manner that reflects positively on one's self, the organization, and profession.
3. **Service** - We will selflessly serve, protect, and assist those in need with courtesy, civility and respect.
4. **Leadership** - We will take the initiative, lead by example, and do what it takes to achieve mission success.
5. **Respect** - We will uphold the rights and freedoms of all people by showing compassion and sensitivity to their needs.

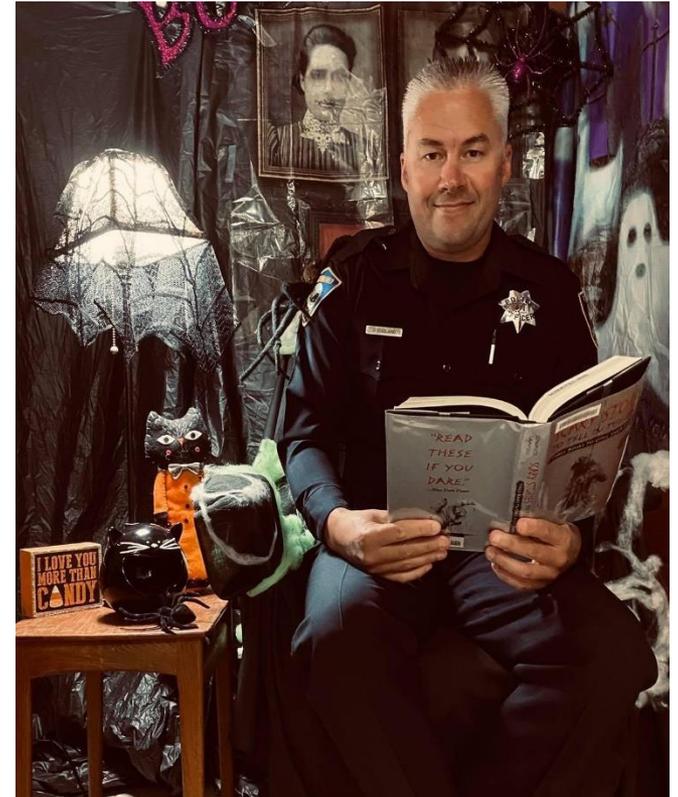
# FY2020-21 Accomplishments

- Mission/Values
- Re-deployment based on staffing
- 2% Decrease in violent crime
  - 13% decrease in robberies
- 22% Decrease in property crimes
  - 50% decrease in auto burglaries
- Office of Traffic Safety Grant (OTS)
  - DUI/Collisions
- Community Engagement through technology
- Full service deployment during a pandemic, 24/7/365



# FY2021-22 Goals

- Reduce homicides/crime
- Increase community engagement
- Cultural diversity training
- Increase diversity in hiring
- Continued implementation of reform policies



# Staffing

## FY 21/22 Requests:

- Reclassification - Lt. position to Civilian Manager
- Reclassification - 2 Rangers/1 Parking Enforcement to 2 Community Service Officers
- Unfreeze Crime Analysis Technician
- Unfreeze Public Information Officer

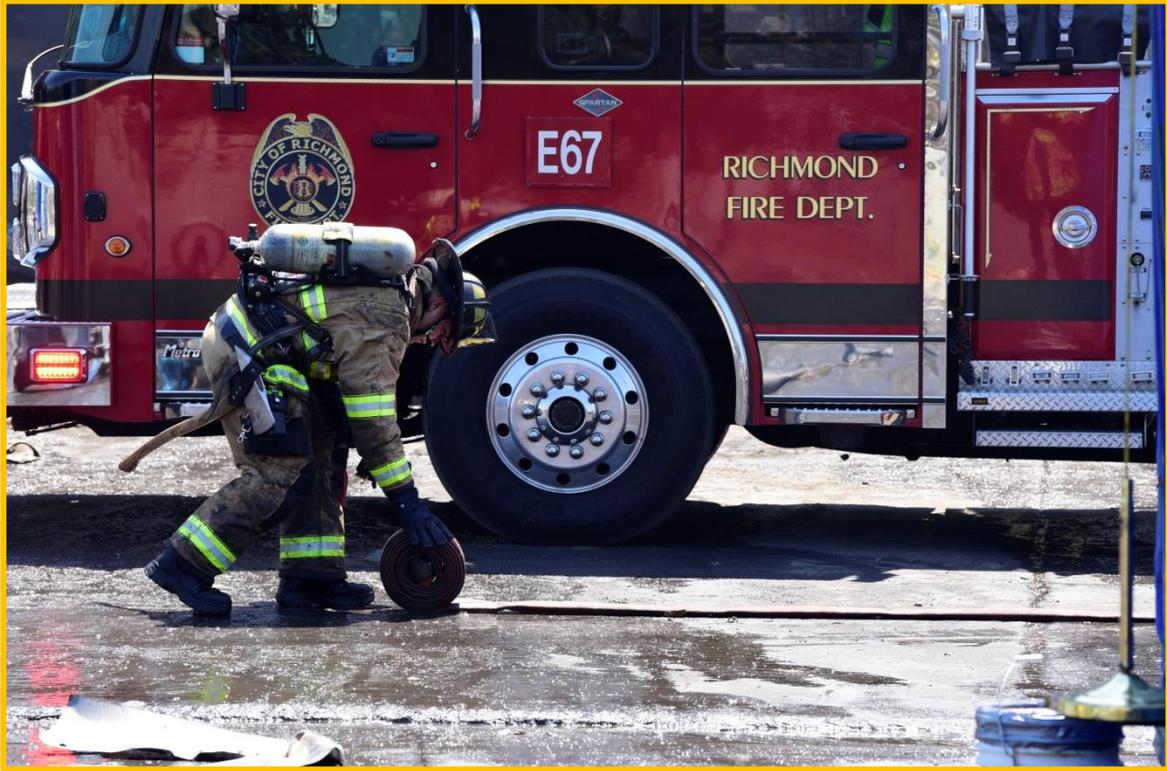


# Opportunities/Challenges

- Technology – Costs/Benefits
- Community Engagement – Special Events
- Hiring Priorities/Retention & Recruitment
- Reimagining Public Safety Recommendations
- Overtime
- County Animal Services



# Fire Department



FY2021-22 Budget Presentation  
May 11, 2021



# Mission



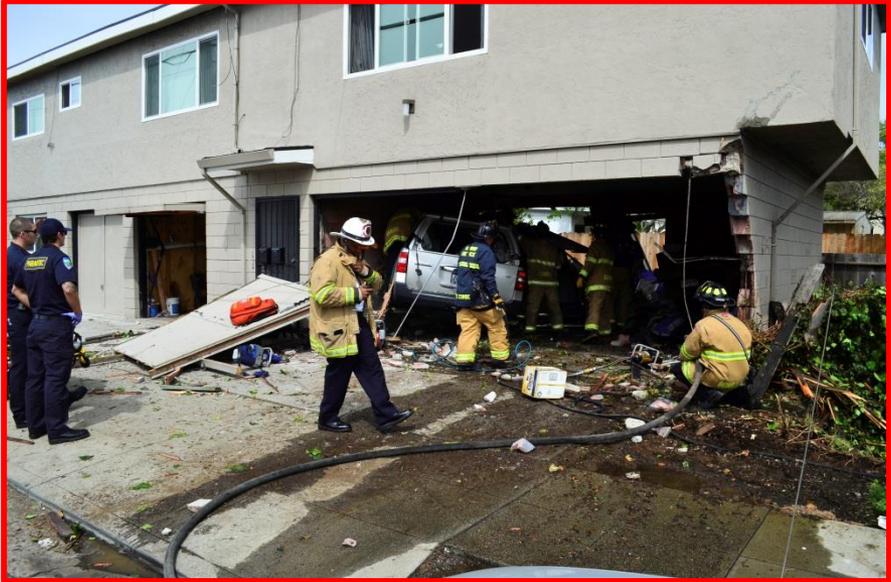
Protect Life, Preserve Property





Prepare for Challenges

# All Hazards Response



# Prevention



Life Safety Inspections

Fire Cause Investigations

Fire Code Enforcement

Public Education

Fire Hazard Mitigation



# Caring, Courteous, and Competent Response



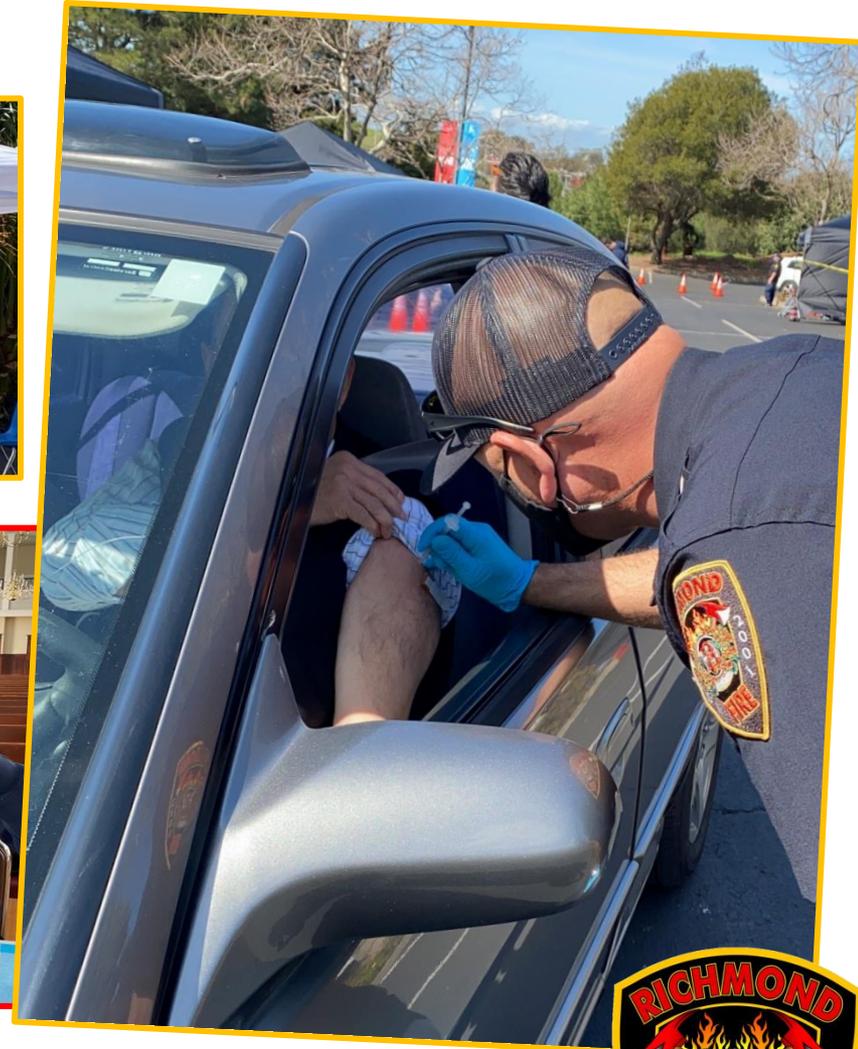
# FY2020-21 Accomplishments



Managed Emergency Operations  
Center Response to COVID



# Accomplishments



Trained EMTs to be Vaccinators

# Mutual Aid Response



COVID: *Santa Monica*



El Dorado Fire: *San Bernadino*



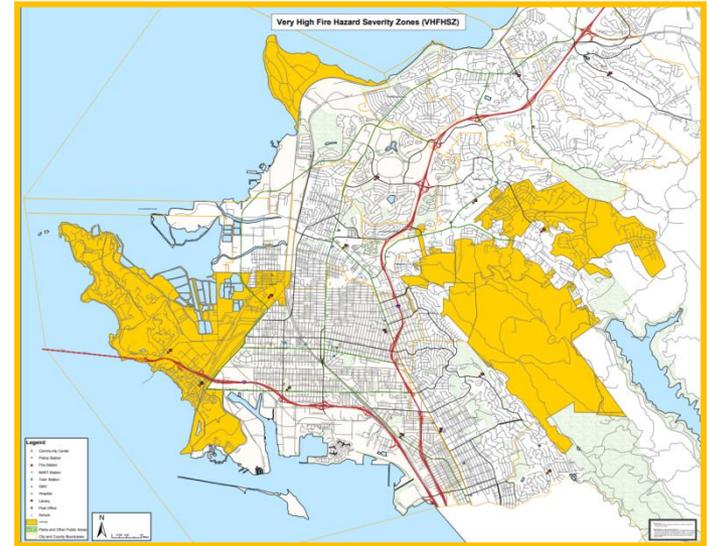
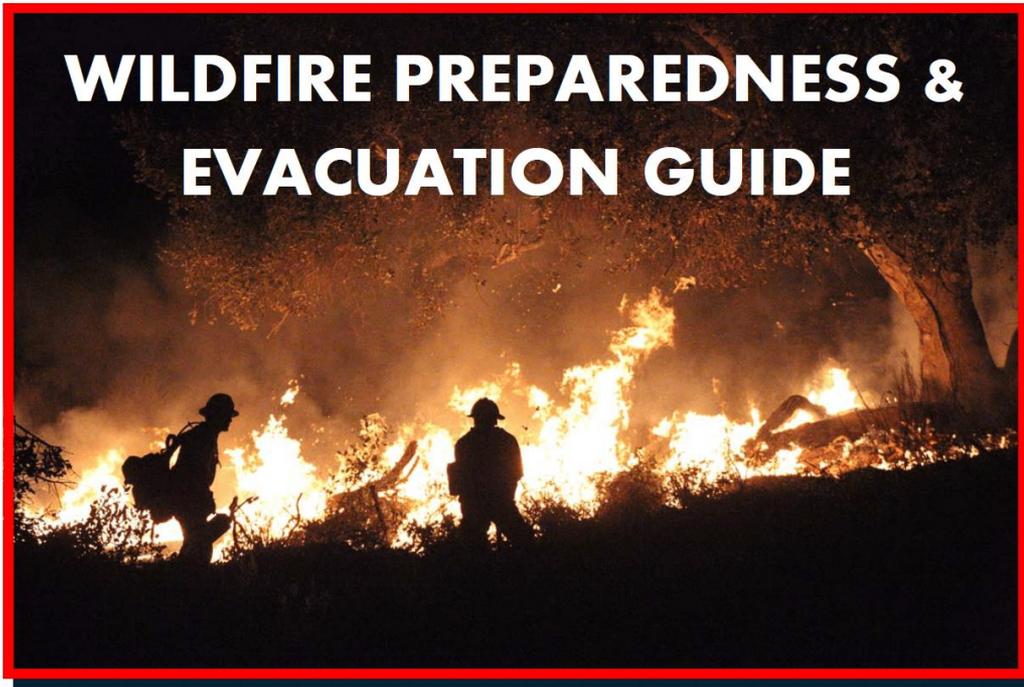
# Accomplishments



Improved Emergency Planning



# Accomplishments



Published Wildfire Community Guide



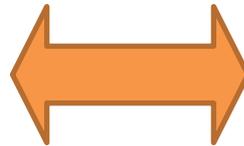
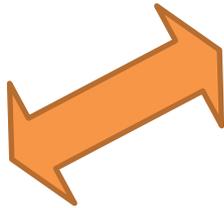
# Accomplishments



- Conduct annual enforcement of vegetation standards in areas at high risk for wildfire
- Require property owners to maintain clearance
- 4,000+ properties visually inspected by Fire Engine Companies
- Violations referred to Fire Prevention staff



# Opportunities



Improve Communications

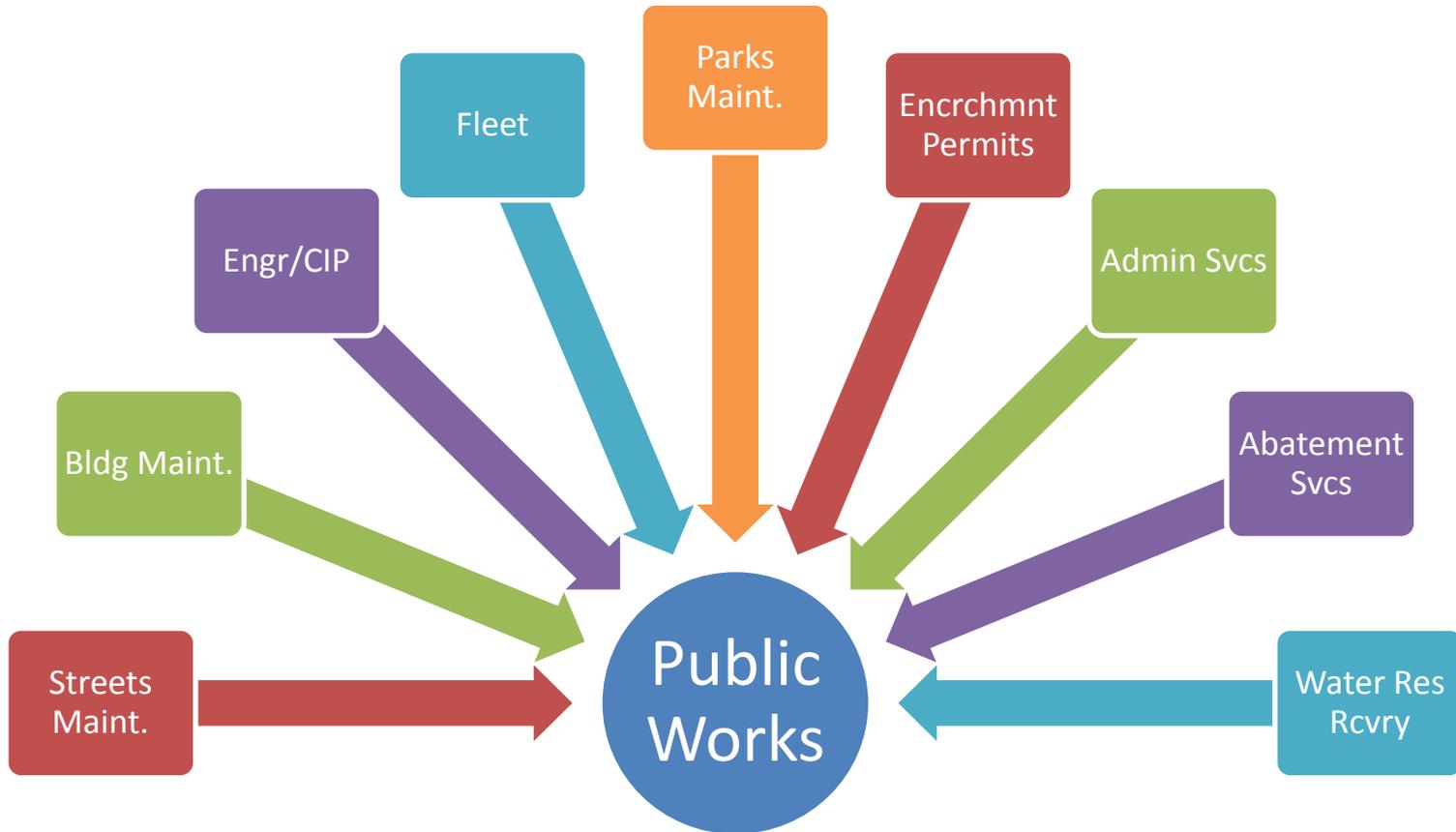


# Challenges

- Develop shared resource agreements regionally
- Pursue regional training center
- Evaluate providing Advance Life Support (ALS)
- Engage in modern fire recruitment efforts to attract a talented and diverse group of fire trainees representative of this community



# Public Works Department



# Streets Maintenance Division

## Services

- Pavement Maintenance
- Traffic Signs & Lines
- Street Sweeping

## Accomplishments

- 12,000T AC placed
- Working to sweep 522 curb miles/mo w/ 3 sweepers
- Refresh striping, cross walks, etc.



# Street Maintenance Division

## Challenges/Opportunities



### Staff

- Train other agency staff on Pavement Ops
- 21 dedicated staff
- Seeking 3 additional staff to address compliance w/ sign/striping regulations

### Equipment

- Street sweepers (Need 2 min for Citywide, 1 for Paving Ops)
  - 3 in shop; 1 replacement scheduled to arrive in June
  - All have extended lifecycle; need 2 more ASAP
- Vehicles
  - 4 trucks w/ >100k miles & >20 years old
  - Incurring a lot of repairs

# Building Maintenance Division

## • Services

- Carpenter/Painters
- Stationary Engineers (HVAC)
- Utility Services (Building Maint.)
- Electrical Services (Buildings, Street/Signal Lights)

## • Accomplishments

- Continue to maintain 50 occupied and aging structures
- 26 dedicated, long-tenured staff
- Front lines on COVID sanitation and implementation



# Building Maintenance Division Challenges/Opportunities



## Staff

- Professional, courteous staff of 26 between 4 areas
- Seeking 1 additional staff to support Stationary Engineers

## Systems/Studies

- Facility/Infrastructure Asset Management System
  - Track facility requests, lifecycle/costs, return on investment, etc.
- Facility Condition Assessment
  - Attempting to maintain acceptable Facility Condition Index

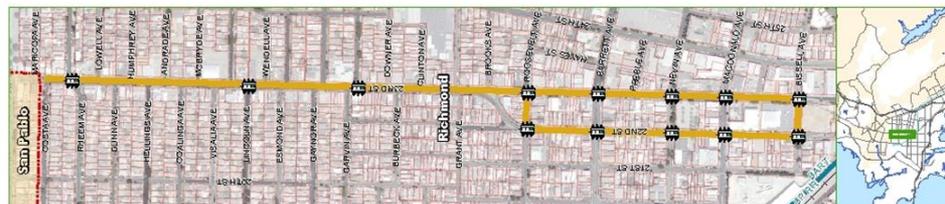
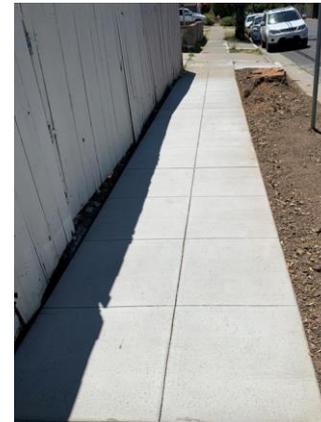
# Engineering/Capital Improvement Program Div.

## • Services

- Development Review
- Secure funding for Cap Imp.
- Develop/Deliver Projects for a variety of Stakeholders/ Divisions
- Sidewalk Rehab Program
- Traffic Safety Improvements

## • Accomplishments

- Goodrick Ave Bay Trail Gap Closure
- Cutting Blvd Crossing Improvements
- 23<sup>rd</sup> St Traffic Signal Interconnect



# Engineering/Capital Improvement Program Div. Challenges/Opportunities

## **Staff**

- Sr Civil, Engineer II and Admin Support
- Seeking fill vacant SrCE and add a SrCE

## **Staff Augmentation/Consultant Utilization**

- Development processing
- Workload management for CIP design, project/construction management & inspection services



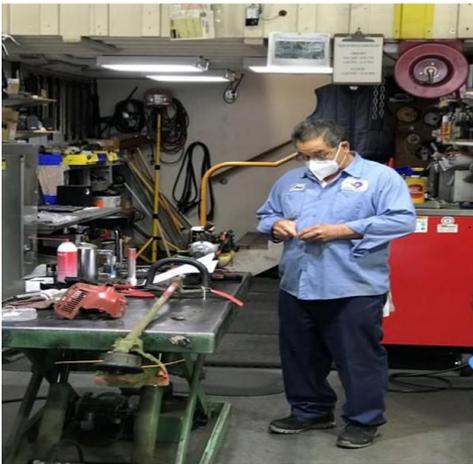
# Fleet Services Division

## • Services

- Servicing ALL CITY vehicles
- Police, Fire, PW, Rec, Pool, etc.
- Budgeting/Procurement of new/replacement vehicles

## • Accomplishments

- 9 technicians, Superintendent and Admin
- Nearly 900 work orders completed
- 34 vehicles acquired for replacement



# Fleet Services Division Challenges/Opportunities

- **Staff**
  - Seeking 1 additional staff to support efficient operations
  - Fill vacancies
- **Facilities Improvements**
  - As noted in Building Maintenance, need facilities assessment and much overdue repairs to meet building code
  - Fleet management software upgrades



# Parks Maintenance Division

## • Services

- 60 Parks, incl. illegal dumps
- 21 miles Medians/ROWs
- 3 miles Greenways
- 11 Ped Paths
- 20 acres of Port Property
- 290 acres of Very High Fire Severity Zones
- 40,000+ Trees



## • Accomplishments

- 16 General Fund Staff
- 9 Hilltop LLMD Staff
- 7 Marina LLMD Staff
- 3 Administrative
- Prop 68 Park Rehab
  - Harbor 8 - \$8.5M
  - Boorman - \$4.2M
- MLK Jr Turf Replacement
  - NFL/CDBG – out to bid



# Parks Maintenance Division Challenges/Opportunities

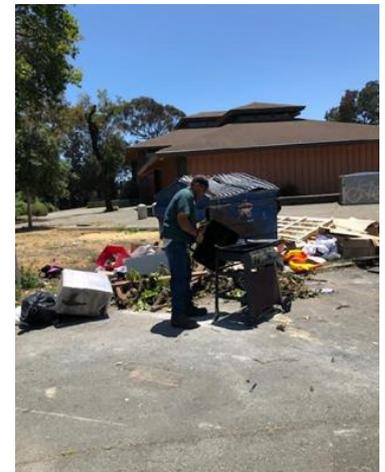


## Staff

- Seeking 3 additional staff to respond to community expectations
- Similar to Facilities/Fleet requests, need facilities/customer engagement platform to manage expectations and develop proactive strategies

## Facilities/Operations

- Herbicide Ban – increase in vegetation management
- Facilities vandalism; aging infrastructure



# Abatement Division

## • Services

- **Collect illegal dumping citywide**
- **Right-of-Way vegetation management**
- **Homeless encampment cleanup**
- **Graffiti remediation**
- **Neighborhood Clean Ups**
- **Abandoned Vehicle mgmt.**
- **Afterhours secure damaged structures**



## • Accomplishments

- **10 Staff**
- **Nearly 13,000 locations of >2,500T of debris**
- **Almost 2,000 tires**
- **Nearly 3,200 mattresses**

# Abatement Division Challenges/Opportunities

## Staff

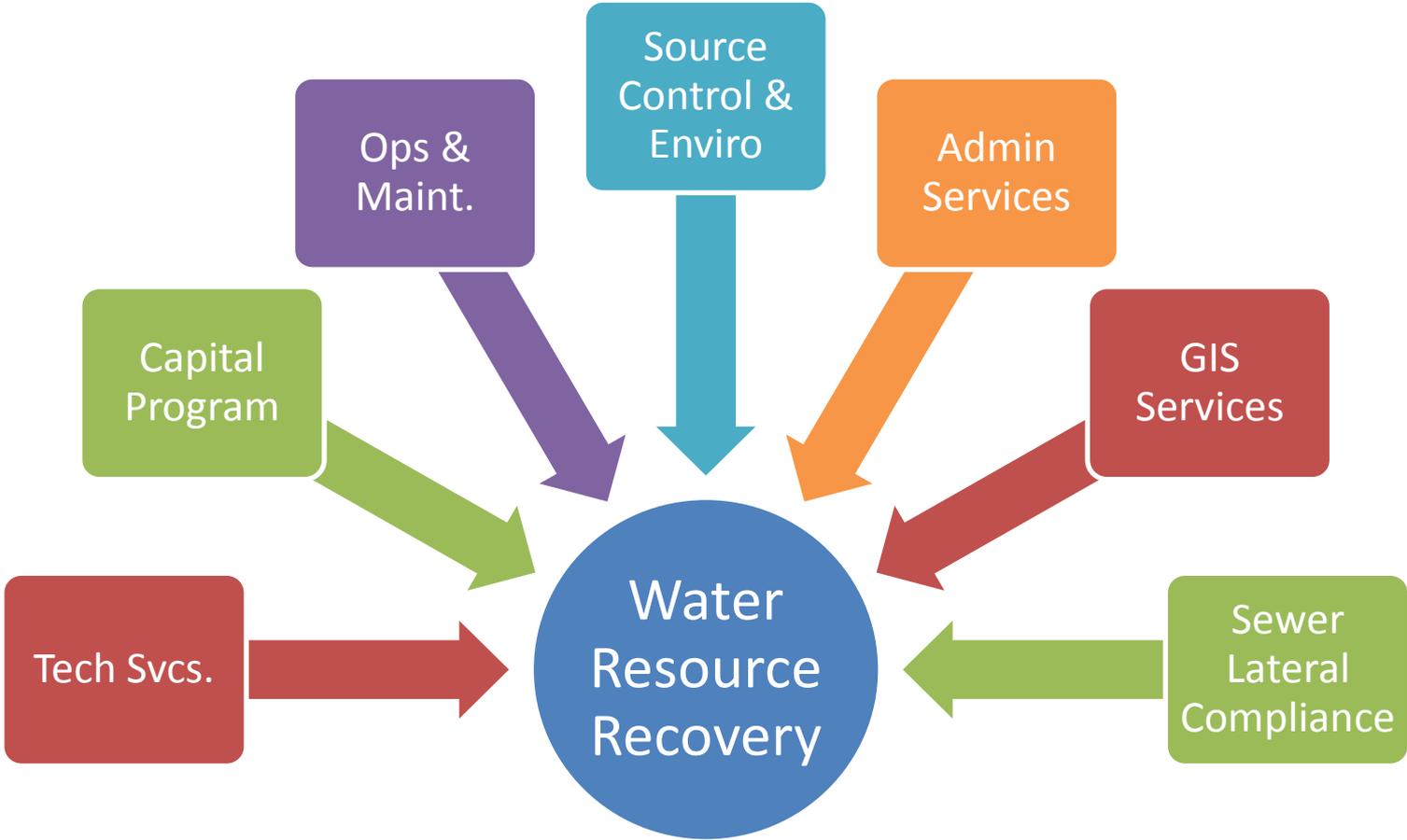
- Seeking 2 additional staff to respond to enormous volume of need AND support additional community cleanup events

## Facilities/Operations

- Secure additional monitoring devices for “hot spots”



# Water Resource Recovery Division



- **WRR – Capital Improvement Program**
  - **& Ops/Maint.**

- **Services**

- **Protect public health & environment**
- **Transform wastewater and methane gas into resources**
- **Comply with Baykeeper Settlement Agreement and State Water Board regs**
- **Manage CIP & O/M through Veolia contract**
- **Lateral replacement grants**



- **Accomplishments**

- **MacDonald/Virginia Sewer Project (14k FT)**
- **1<sup>st</sup>/Bissell Sewer Project (1,160 FT)**
- **Actual SSOs (9) < Baykeeper reg (<24)**
- **Secured \$50M State Loan**
- **Executed \$43.5M contract for WWTP Grit/Aeration Project**
- **Awarded 84 grants for \$151k Lateral Replcmnt**

# • WRR – Source Control & Environmental Compliance

## • Services

- Administer Fats, Oils & Grease program
- Numerous Inspections of Grease Interceptors, Petroleum Storage, etc.

## • Accomplishments

- Secured Caltrans agreement for Trash Capture Device for Storm System
- Constructed \$1.7M (3<sup>rd</sup>) device
- Secured funding for 4<sup>th</sup> device



# WRR

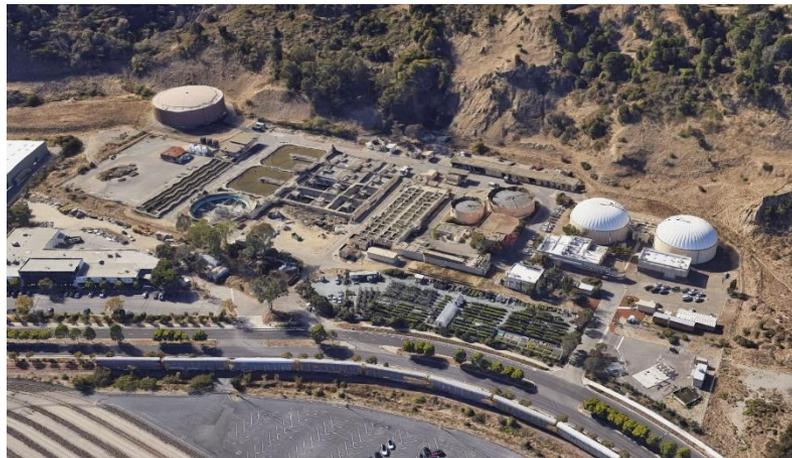
## Challenges/Opportunities

### Staff

- Seeking 2 additional staff (SrCE & Envo Inspector) to provide better organizational structure and inspection services

### Facilities/Operations

- Aging infrastructure – WWTF and Collections System
- \$?M in pipeline/pump replacement in next 5-10 years
- \$?M in WWTF repairs in next 2-5 years
- Current Sewer rates “sunset” in 2025



# •Public Works Department

•Thank YOU





# Planning Division Services

The Planning Division plays a central role in guiding the growth and development of our City. We work with other City Departments and the community to help balance the needs of residents, businesses, and civic leaders to protect the environment and historical resources, create inspiring and livable urban spaces, cultivate neighborhood resilience, and enforce good land use practices.

## General Services Provided

- Assist the public with property information and regulations
- Responsible for long-range planning policies and plans
- Evaluating development projects
- Environmental review of development projects

# Planning Division FY2020-21 (to April 30th) Accomplishments

- 30 Accessory Dwelling Units (ADU) approved
- 337 applications submitted for review of which 266 Projects have been approved
- 150 online application submittals
- Received SB2 (\$310K) and LEAP (\$500K) grants for community planning efforts
- Updated ADU Ordinance to align with State law
- Updated Inclusionary Zoning Ordinance, including adopting a Non-residential Nexus Fee
- Updated CEQA Guidelines to replace vehicle miles traveled for motorist delay and level of service (LOS) as the metric for impact determination

# Planning Division Opportunities/Challenges

- Need increased staffing to meet the demand for services
- Obtain additional funding for the Hilltop Specific Plan development (grant application pending)
- Update City regulations to align with recent housing law changes (e.g. Density Bonus and Objective Design Standards)
- Maintaining presence and participation in regional planning meetings

# Building Division Services

The Building Division provides services that help ensure the public's health, safety and welfare through enforcement of the California Building Standards Codes, California Health and Safety Code and the City of Richmond Municipal Code.

Our services assist in the creation and maintenance of a vibrant, livable and sustainable City of Richmond.

## General Services Provided

- Educate community and customers about the importance of meeting code requirements and increase their access to these requirements
- Construction Plan Review, Permit and Inspection Services
- Residential Rental Inspection Program
- CodeTRAK Inspections and Enforcement (illegal construction, habitability complaints, etc.)

# Building Division FY2020-21 (to April 30th) Accomplishments

- Successfully implemented ALL permit services electronically (application submittals, plan reviews and inspection scheduling)
- Issued 2,395 Permits
- Completed 5,371 Permit Plan Reviews
- Completed 7,613 Permit Inspections
- Completed 3,459 Residential Rental Inspection Program Inspections
- 302 CodeTRAK cases opened (199 have been resolved & closed) with 504 associated inspections

# Building Division Opportunities/Challenges

- FY20-21 has been a challenging year – but the Building Division has met the challenges head-on and improved our processes and efficiency as a result:
  - The Building Division would like to further improve our plan review and inspection efficiencies by hiring additional staff. This would also enable experienced staff to train new staff and prepare the Building Division for anticipated retirements.



# Code Enforcement FY2020 – 21 Accomplishments

- Adopted Cost Recovery Ordinance (RMC 1.14)
- Implemented Cannabis Business Permit Program
- Receivership Program completed 2 rehabilitations and sold two completely rehabbed properties; Richmond Community Foundation completed 2 residential rehabs and sold two completely rehabbed properties
- Conducted 456 initial inspections and 688 re-inspections
- Opened 499 cases and closed 664 cases
- Issued 334 Notice of Violations, 116 Administrative Citations, 4 Abatement warrants with 4 Abatement clean-ups; Conducted 37 Administrative Appeal Hearings
- Issued 112 Vehicle Abatement Intent to Tow notices

# Cannabis Business Permit Implementation

	<b>CITY OF RICHMOND COMMUNITY DEVELOPMENT CODE ENFORCEMENT DIVISION</b>	
<b>CANNABIS BUSINESS PERMIT TO OPERATE</b>		
<b>PERMITTEE: ABM MANUFACTURING</b>		POST IN CONSPICUOUS PLACE NON TRANSFERABLE
	<b>PERMITTED PREMISES: 550-090-026-0 432 S 1ST ST RICHMOND CA 94804</b>	
<b>PERMIT NUMBER: CBOP21-00012</b>		<b>EFFECTIVE DATE: 02/01/2021</b>
<b>PERMIT TYPE: CANNABIS BUSINESS OPERATING PERMIT</b>		<b>EXPIRATION DATE: 12/31/2021</b>
<b>CLASSIFICATION: MANUFACTURING</b>		
<p>The permittee named herein is authorized to operate cannabis business at the permitted premises listed herein through the expiration date of this permit unless sooner revoked. Any Cannabis Business permit issued under this section may be immediately suspended or not renewed for any of the reasons listed RMC 15.04.610.270(l)(4-6a-j) Marijuana Cannabis Commercial Uses. If found in violation any Cannabis Business Permit issued under this ordinance maybe revoked by the City following notice and an opportunity to appeal. No permit granted herein shall confer any vested right to any person or business for more than the above-referenced period. This permit shall always be displayed in a prominent place at the permitted premises.</p>		
City of Richmond Community Development 450 Civic Center Plaza Richmond, CA 94804 <a href="http://www.ci.richmond.ca.us/codeenforcement">http://www.ci.richmond.ca.us/codeenforcement</a>	 _____ Lina Valasco Community Development Director	

# Housing Renovation Program & Health & Safety Receivership Program Before and After



# Code Enforcement Opportunities/Challenges

- Educate Increase proactive enforcement, including improving overall Code Enforcement operational standards and digital footprint
- More resources for community and Environmental Justice Education for residents, businesses, community stakeholders around Code Enforcement to develop Code Enforcement Academy
- More resources to develop specialty teams: Rental Inspection, Cannabis, Vacant Property, Property Maintenance and Community Education
- Increased staff to support demand for services
- Improve Code Enforcement response time to complaints
- Improve Code Enforcement Regulations to obtain compliance

# Housing/Successor Agency Services

- Loan portfolio services
- Improving existing housing conditions through low-interest loan program for income qualifying households
- Complete implementation of Recognized Obligations of Successor Agency

# Housing Division/Successor Agency FY2020 – 21 Accomplishments

- Successful bond closing to refund two bond issues, terminate the SWAP agreement, and smooth out future debt service payments
- Processed a 40% Increase In Sales and Refinances related to the Marina Shores Deed of Trust; generated \$703,444.47 in additional payments to Successor Agency
- Obtained a \$260K HEAP Grant to support transitioning vehicle dwellers to more stable housing
- Worked closely with the Richmond Rapid Response Fund (R3F) to establish a rent assistance program for residents impacted by COVID-19

# Housing Division Opportunities/Challenges

- Streamline In-take and process for Subordinations for Ease, Clarity and Efficiency
- Continue to support Richmond Housing Authority in NEPA reviews for
- Establish fees for services provided to loan portfolio services
- Establish a robust monitoring program for regulatory agreements
- Establish guidelines for City's Inclusionary Housing Program
- Lead the 6<sup>th</sup> Cycle Housing Element Update process
- Establish a Homelessness Strategic Plan



ENRICHING OUR COMMUNITY

# Community Services Department



# Employment & Training



FY2021-22 Budget Presentation  
May 11, 2021

# Services



- **RichmondBUILD** Construction Skills Academy
- **YouthWORKS** – Summer, Year-Round, and Student with disabilities Employment Programs for opportunity youth
- **RichmondWORKS** – Workforce Development, job placement, job training, essential skills training, employer services
- **Contract Compliance** services on behalf of the City of Richmond

# FY2020-21 Accomplishments

- Continued to serve the community throughout the pandemic following CDC guidelines
- Successfully operated the Summer Youth and STEPS Employment Programs
- Started and operated a YouthBUILD program



# Opportunities/Challenges

- The Richmond Unemployment Rate is currently 8.6%
- Except for Summer Youth, all Employment & Training programs are funded by state, federal, and other grants
- Capacity to serve the community is limited by our ability to acquire grant funding
- The City's subsidy of our share of their internal service costs helps E&T to stay competitive when seeking grants
- E&T is committed to continuing to focus and design innovative programs to reach and serve community residents who face barriers to employment



# Library

Richmond  
Public Library  
*find everything*



**THE RICHMOND  
SEED LIBRARY  
INVITES YOU TO  
PLANT SOME  
SEEDS!**



**Fava Beans,  
Broccoli, Leeks,  
and Spinach**



**Call the  
Main Library  
at 510.620.6559  
to arrange pick up**



FY2021-22 Budget Presentation  
May 11, 2021

# Services

- **The Richmond Public Library empowers and enriches the community with information and access to resources.**
- **LEAP raises the level of literacy among Richmond residents by providing programs to teach a variety of necessary skills.**



# FY2020-21 Accomplishments

- **Over 4,000** successful contactless appointments getting library materials into the hands of our community
- **New laptop computer and Wi-Fi hotspot lending program**
- **Online tutoring program**
- **Partnered with schools to share e-book collections**
- **Converted story times into virtual format**
- **LEAP transitioned to remote learning for clients**
- **LEAP partnered with the Bay Area Rescue Mission**



# Opportunities/Challenges

- Return 2 FTE positions in LEAP to General Fund
- Return to pre-COVID hours
- Restore in-person programming
- Reconnect with community partners
- Aging building and library vehicles limit the services we are able to offer





# Recreation



FY2021-22 Budget Presentation  
May 11, 2021

# Services

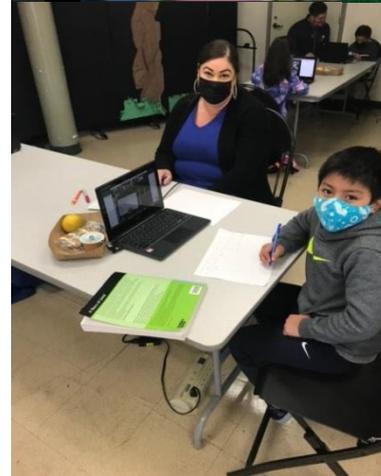


- **Youth Activities**
  - Out of school time activities, camps and special events
- **Special Needs and Senior Programs**
  - Special Needs: life skills, excursions, arts & crafts, cooking
  - Seniors: health fairs, special events, nutrition
- **Adults, Sports and Aquatics Programs**
  - Zumba, tennis, soccer, co-ed softball, basketball, and more
  - Swim lessons and water exercise programs for all ages
- **Neighborhood and Volunteer Services**
  - Love Your Block beautification programs
  - Adopt A Senior program
  - Tool Lending Library



# FY2020-21 Accomplishments

- **Continued to provide quality programs virtually:**
  - Afterschool programs, summer camps
  - Virtual special events and contests
  - Special Needs programs, Senior programs
  - Zumba
  - Youth sports
- **Piloted in person programs:**
  - Afterschool programs
  - Summer camps
  - Youth sports
- **Love Your Block COVID-19 Mini Grants**
- **LYB beautification project**
  - Parchester Park



# Opportunities/Challenges

- **Reinstate**

- In person recreation programs for all ages
- Tool Lending Library services
- Neighborhood beautification projects
- Special events



- **Additional funding needed for**

- Rehire part-time staff due to budget reductions
- Purchase supplies for recreation programs
- Replace and maintain tools in the Tool Lending Library



# City of Richmond

## Transportation Services



### Mission

To ensure sustainable transportation development and services that offer and promote access to mobility options for the efficient movement of people and goods throughout Richmond connecting to the region



# Services

- DC Fast Charging
- Ridshare
- Carshare
- Bikeshare
- Parking Management
- R-Tranist
- Ferry Terminal



# FY2020-21 Accomplishments

- Reduced greenhouse gas emissions by 15% in the past 24 months
- Launched a citywide carshare /rideshare service
- Implemented first ever citywide Residential Parking Permit program
- Received over \$1 million in grant funds for Low emission city rideshare shuttle
- The City received grant funding from (MTC) to install citywide bike share system with over 144 bikes stationed throughout the City
- Formed partnerships with private businesses to improve mobility for seniors and disabled persons



**DC fast charging + Rideshare/Carshare = Opportunity!**

# Opportunities/Challenges

Led and **invested** in the development and deployment of innovative practices and technologies to improve the safety and performance of Richmond's transportation system, network, and services.

**invest**



Strengthened and **aligned** coordination across modes, stakeholders, jurisdictions, and institutions.

**align**



**Shifted** strategies to best serve residents and businesses to provide efficient, effective and accountable services that will support alternatives to reduce greenhouse gas emissions.

**shift**

