

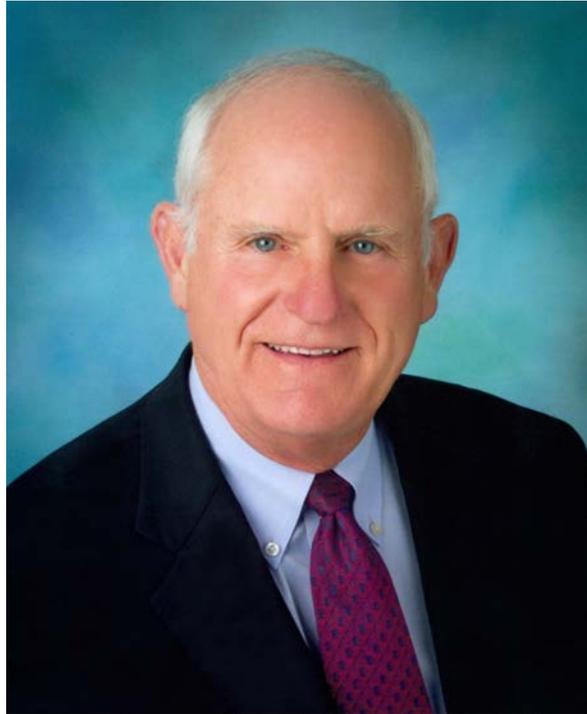


FY 2021-22 DEPARTMENT BUDGET PRESENTATIONS

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

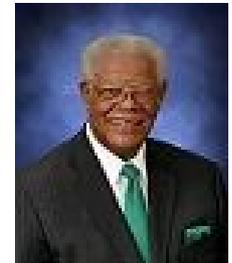
City Council



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

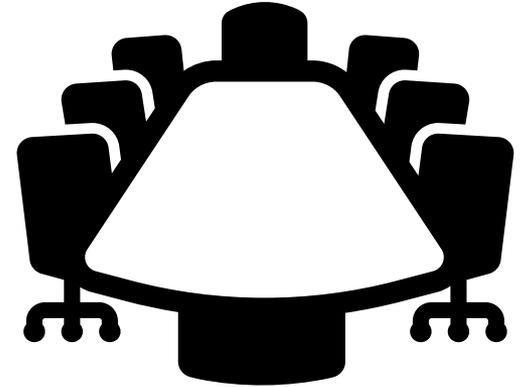
Services

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



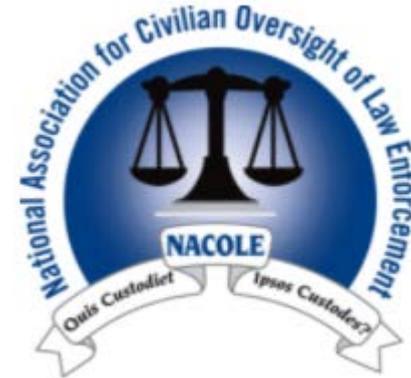
Investigative Officer
cleared substantial backlog
of citizen complaints

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

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

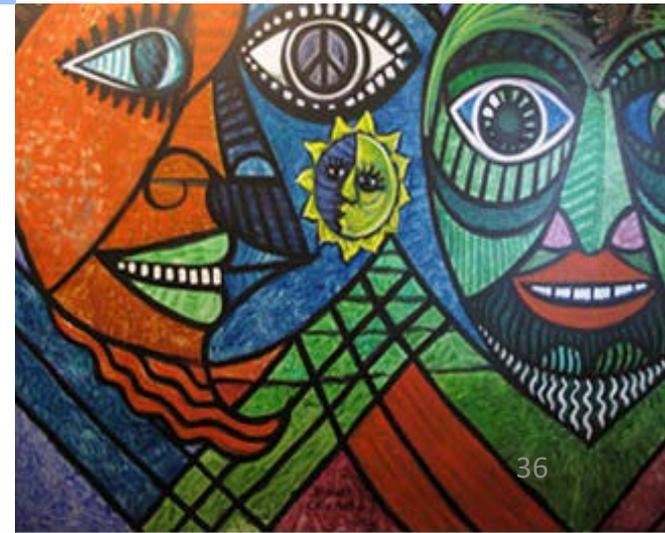
City of Richmond Arts and Culture Commission (RACC)



- 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:

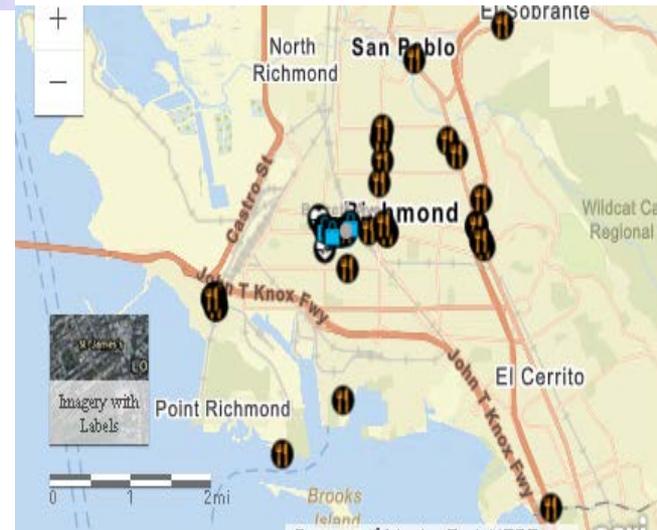
- [Contra Costa County, Employment & Human Services](#) - This new hotline is open weekdays from 8:30 - 5:00 PM to provide helpful information and resources to assist small businesses affected by COVID-19. For assistance call (925) 224-1919.

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 \$60 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.

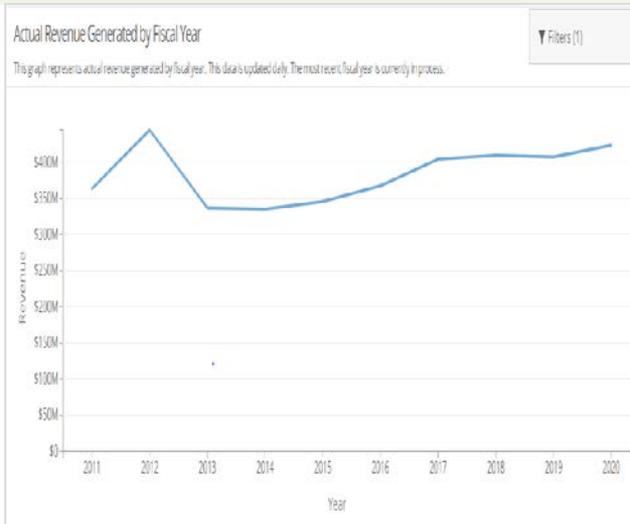
RSVP/Submit Question: mayor@ci.richmond.ca.us
Questions Due: Monday, July 27 @ 12:00 pm

FY 20-21 ACCOMPLISHMENTS

Economic Development

9,254

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



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

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.

lendistry | This Program is funded by the State of California

FY 20-21 ACCOMPLISHMENTS

Environment and Health

\$400K

Total CalRecycle Grants
Implemented



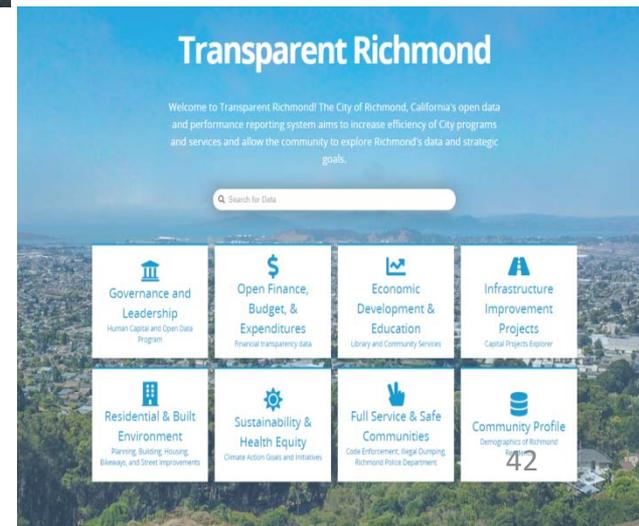
2

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

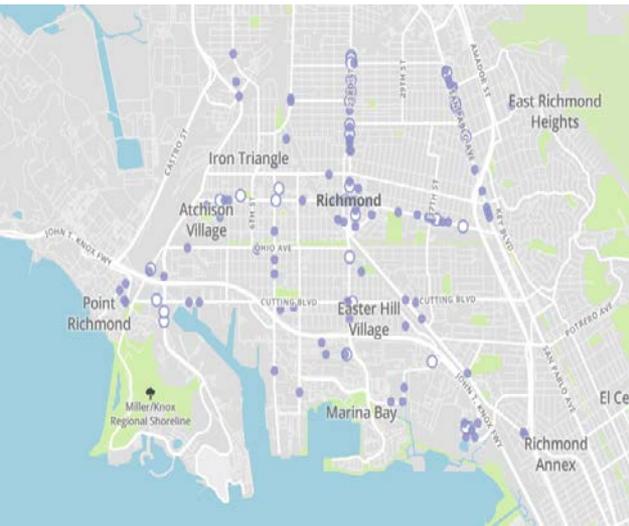


FY 20-21 ACCOMPLISHMENTS

Environment and Health

43

Businesses participated in [Energize Richmond](#)



Questions/Preguntas?: 510-731-130

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

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 REPUBLIC SERVICES

1

#CalEarthday51 listserv post sent

Compostable Christmas Treecycling and Non-compostable Tree Disposal Options

(For City of Richmond)

- 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

ENVIRONMENTAL AND HEALTH DIVISION
CITY MANAGER'S OFFICE, ECONOMIC DEVELOPMENT
WWW.RICHMONDENvironment.ORG

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



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



60

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



1

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



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 Nystrom Village Redevelopment



3

Proposals received for the Nystrom Village Development RFP



14

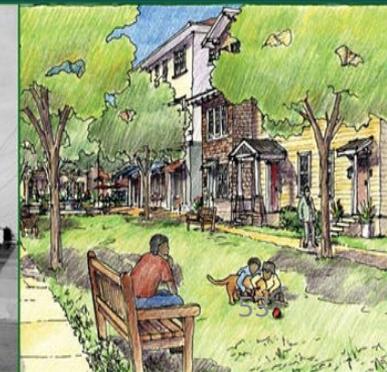
Dumpsters filled with debris at the Nystrom Village Neighborhood clean-up day

REQUEST FOR PROPOSAL (RFP) FOR THE REDEVELOPMENT AND OPERATIONS OF
NYSTROM VILLAGE
Richmond Housing Authority
Richmond, California

ISSUED:
APRIL 14, 2020

PROPOSAL DUE:
JULY 10, 2020

MANDATORY PRE-PROPOSAL CONFERENCE:
MAY 20, 2020
JUNE 10, 2020



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

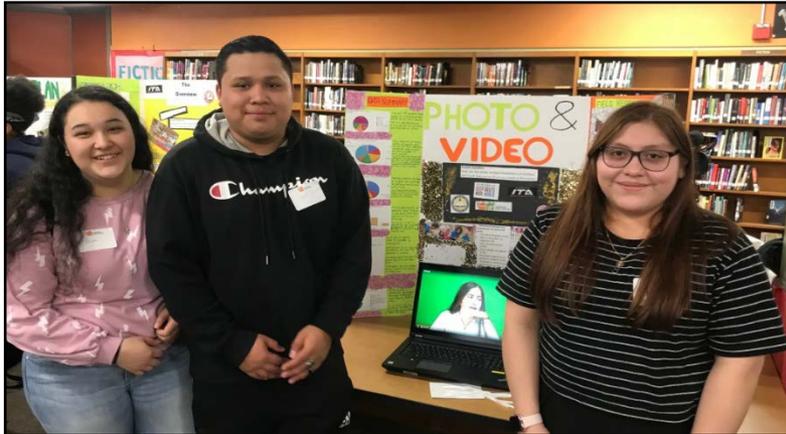
Shivali Gowda
CivicSpark Fellow

Lucy Zhou
Operations/Marketing
Manager

Janie Singleton
Administrative
Services Analyst

Internal Services

Department of Children and Youth

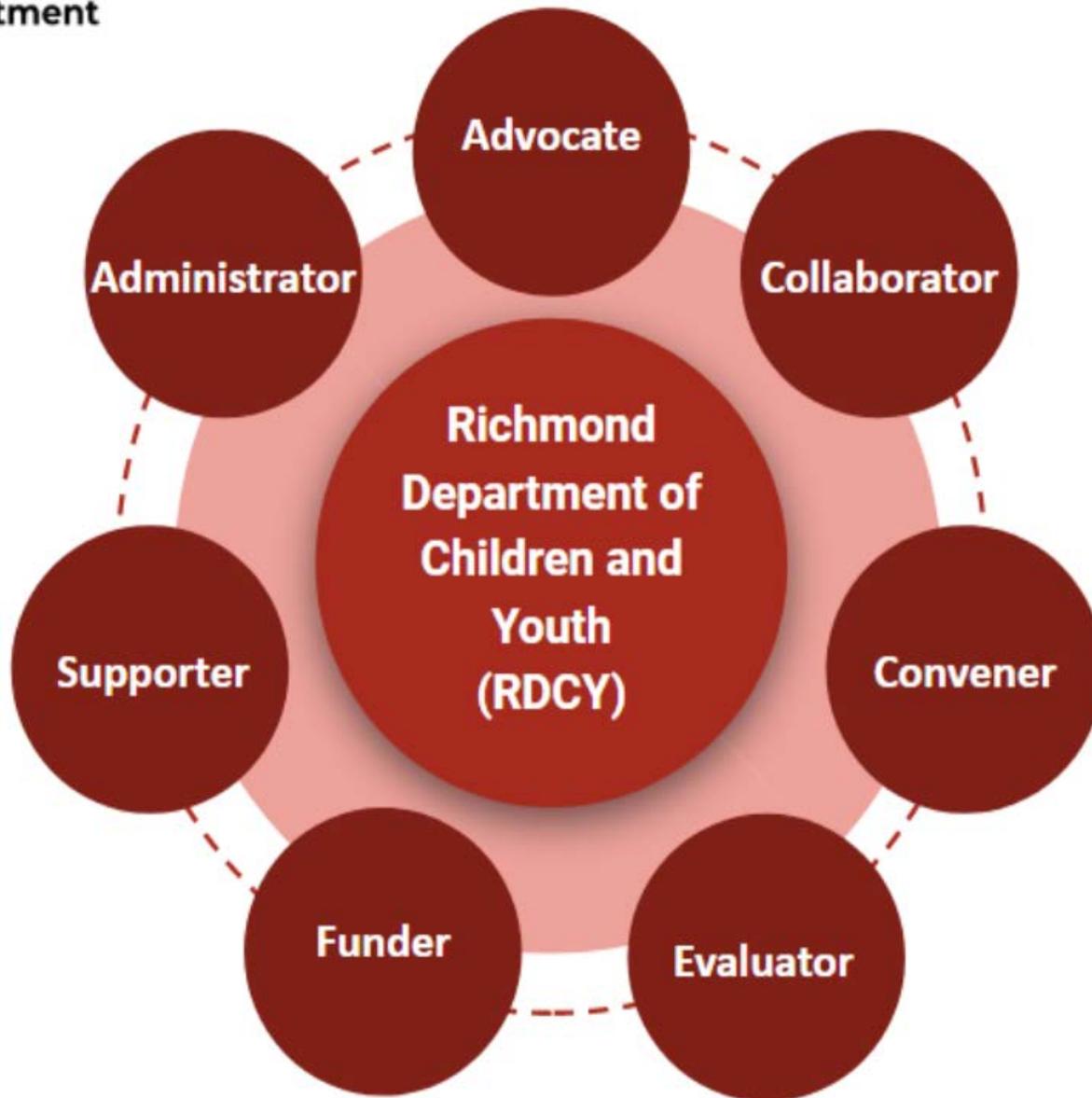


**RICHMOND
FUND FOR
CHILDREN
AND YOUTH**



Services

Department
Roles



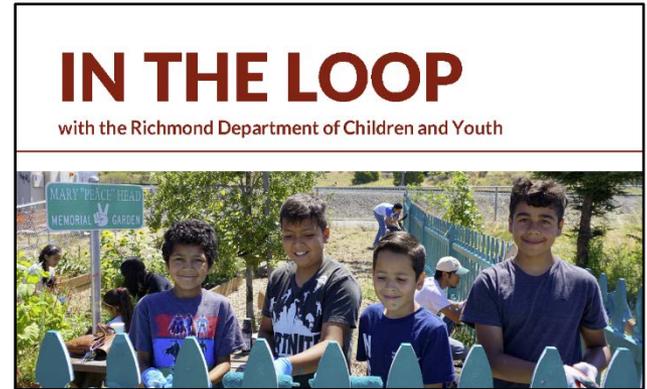
FY2020-21 Accomplishments



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



**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

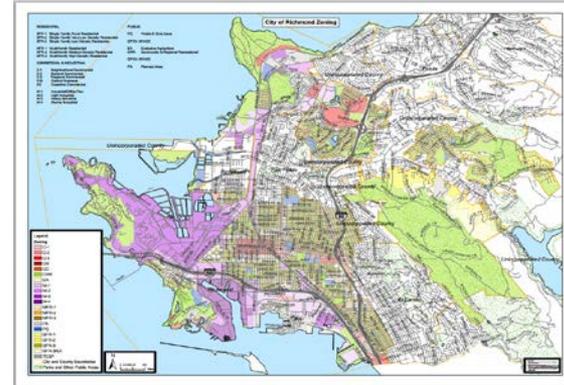
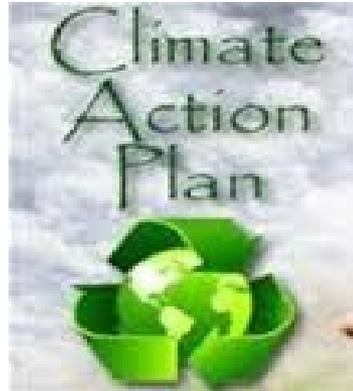
A Report on ECIA Greenhouse Gas (GHG) Reduction and Community Programs

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
	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
	Actual	Actual	Actual	Actual	Actual	Actual	Actual & Proposed	Proposed	Proposed
BEGINNING BALANCE									
	\$ -	\$ 11,921,138	\$ 15,832,458	\$ 13,075,875	\$ 16,251,589	\$ 16,779,578	\$ 17,112,269	\$ 17,133,245	\$ 8,756,875
REVENUE SOURCES									
Specialized Payments (October)	\$ 3,200,000	\$ 4,000,000	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 0,000,000	\$ 7,000,000	\$ 7,000,000	\$ 6,000,000
Annual Payments (April)	\$ 11,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$ 7,000,000	\$ 7,000,000	\$ 6,000,000
EXPENDITURES/USES									
Community Based Greenhouse Gas Reduction Programs Annual Allocation	\$ 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
GHG Reduction Programs Sub Total	\$ 26,862	\$ 942,716	\$ 934,073	\$ 2,187,646	\$ 2,487,843	\$ 4,079,262	\$ 3,913,067	\$ 5,818,054	\$ 3,624,000
Community Programs Annual Allocation	\$ 9,100,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000	\$ 5,000,000	\$ 4,000,000	\$ 4,000,000
Scholarship (Reveron to Richmond Promise, Inc.)	\$ -	\$ 0,000,000	\$ 4,000,000	\$ 3,700,000	\$ 4,000,000	\$ 4,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000
Competitive Grant Programs									
Grant awards to various for-profit and serving organizations that provide services focused on the community, youth and youth sports (Categories 1, 2 and 3)	13710011 400010 24131	\$ -	\$ 176,889	\$ 406,563	\$ 325,717	\$ 590,133	\$ 956,000	\$ 450,000	\$ 400,000
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)	13710051 400010 24131			\$ 27,500	\$ 51,500	\$ 36,000	\$ 70,000	\$ 36,000	\$ 50,000
Support to organization through various capacity building trainings	34111	\$ -	\$ 17,300	\$ 16,667	\$ -	\$ 9,515	\$ -	\$ 48,380	\$ 40,000
Digital marketing	400210				\$ 70	\$ 45			
Travel	400210			\$ 45	\$ 110	\$ 85			
Staff Administrative Costs & Mailings (\$45,000 for staffing and \$20,000 for mailing, etc.)	34111	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 45,000	\$ 99,000	\$ 99,000	\$ 99,000
FY 2021-22 Special Allocation for City Contributions to Specific CIOs (i.e. The RAC, BRAL, NAGD and/or EOCIPA)							\$ 801,000		
Programs relating to Skills, Job Training and Readiness, and Job Transition Training									
Summer Youth Program (will support up to 100 Richmond youth receiving summer jobs and essential work industry skills)	Employment & Training (B & T) 2410	\$ -	\$ 529,452	\$ 1,169,268	\$ 1,279,643	\$ 1,200,000	\$ 798,439	\$ 926,999	\$ 1,300,000
Youth Works	B & T 2410C	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Richmond MID (will support up to 100 Richmond residents receiving construction skills, solar installers, construction back office support, and refinery-specific training and certifications)	B & T 2410C	\$ -	\$ 450,000	\$ 690,000	\$ 690,000	\$ 690,000	\$ 538,000	\$ 501,000	\$ -

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

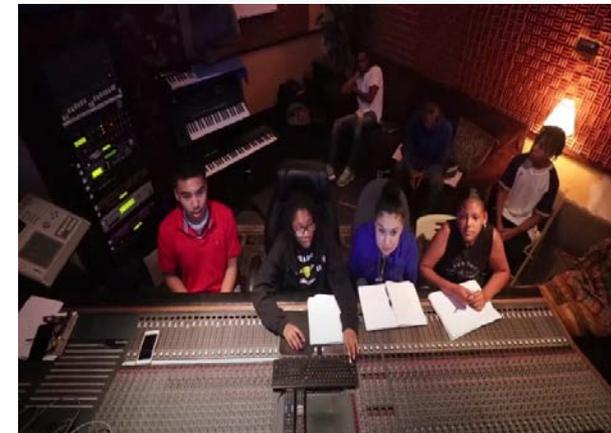
Community Programs



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

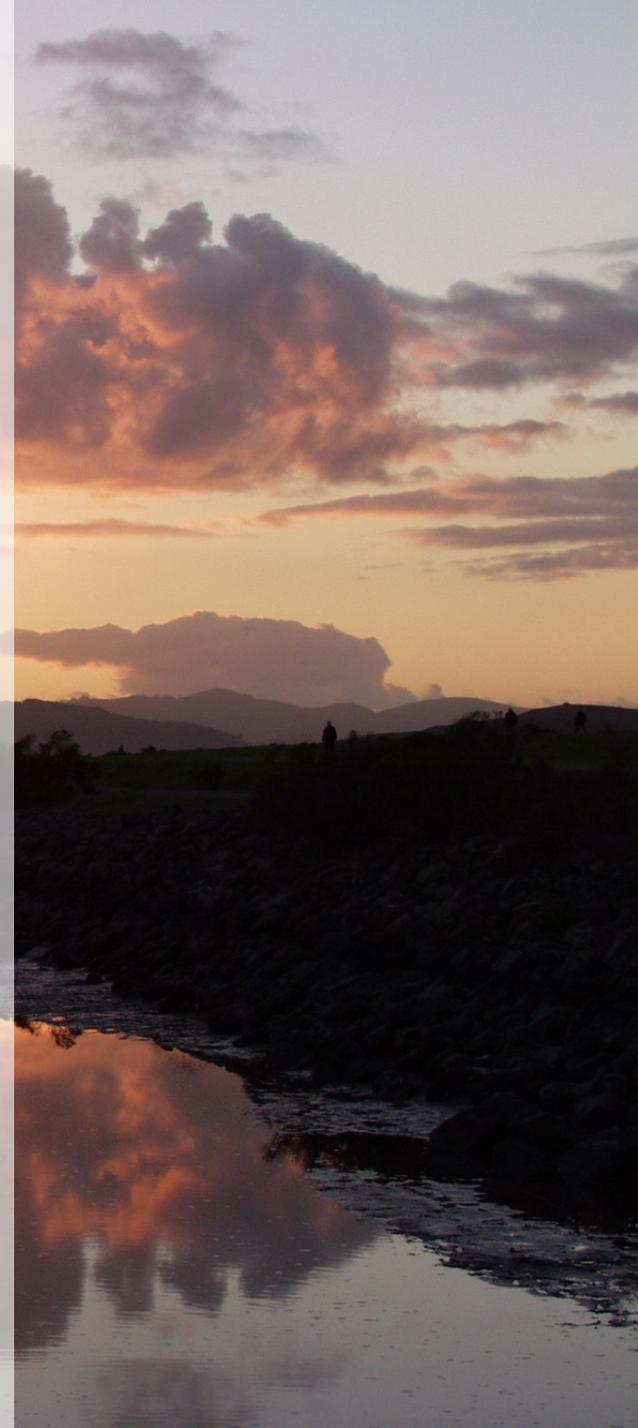
- Recruitments and Employee On-boarding
- Employee Relations
- Employee Performance
- Training
- Investigations

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



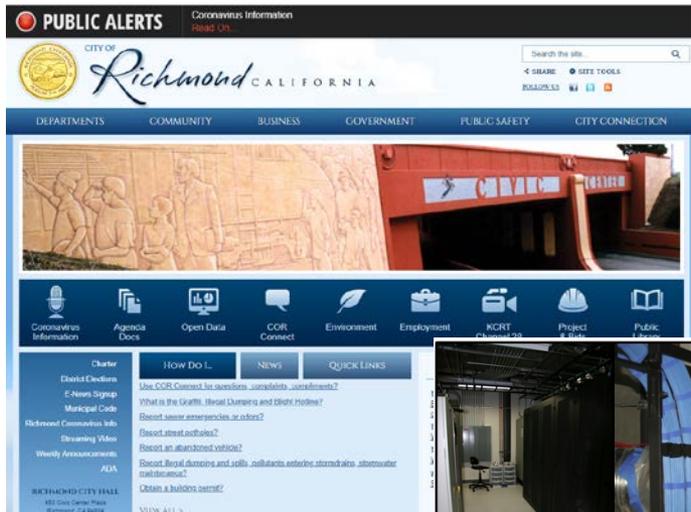
FY2021-22 Budget Presentation
May 11, 2021

Services

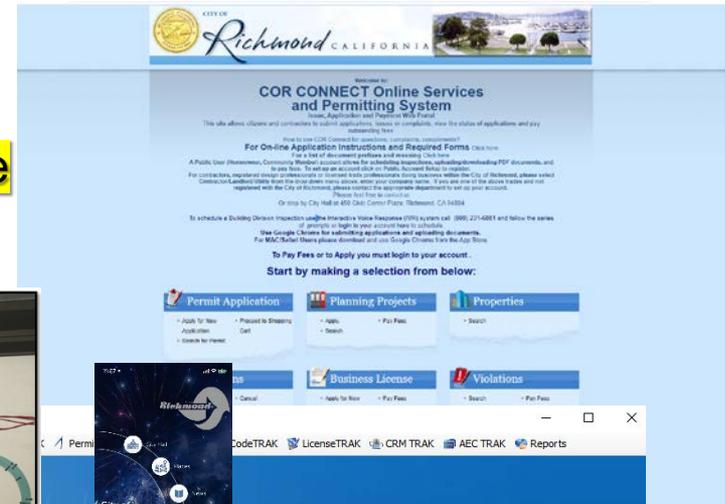
Information Technology manages and maintains technology infrastructure that is secure, reliable, adaptable, scalable, and driven by best practices and technological requirements.

- 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 Facility
 - > 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. Requisition 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



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.

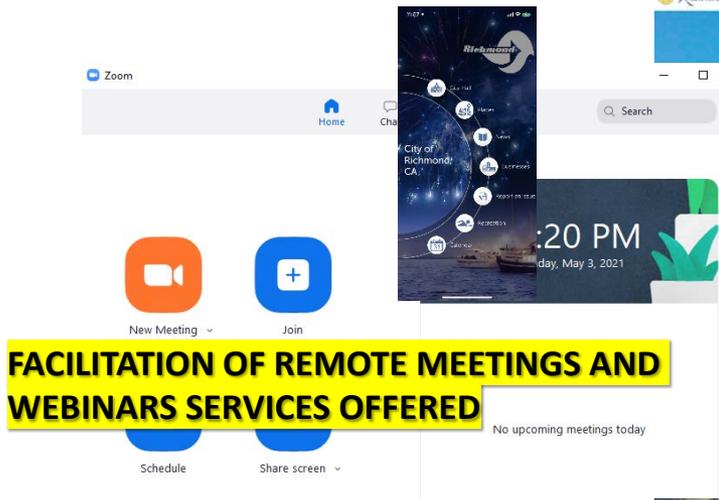
Other KCRT Services:

- 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

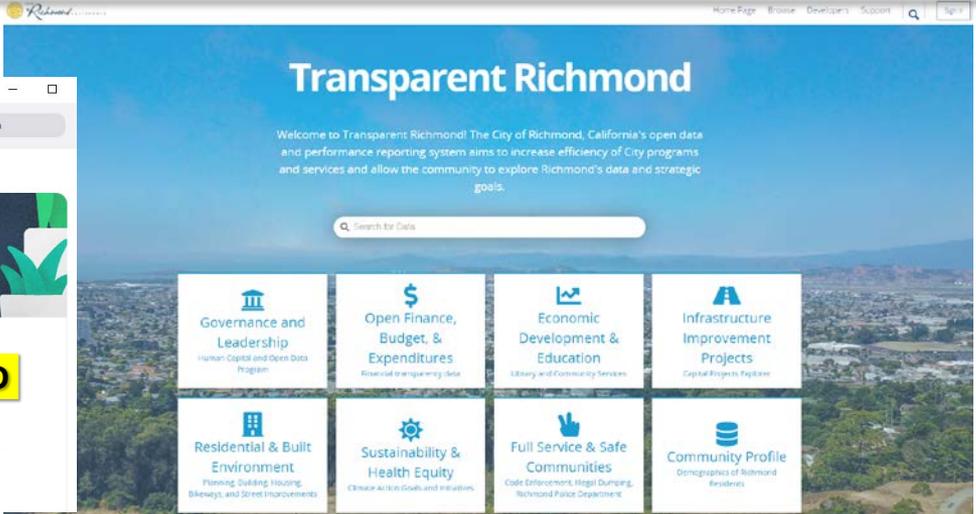
FY2020-21 Accomplishments

- 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



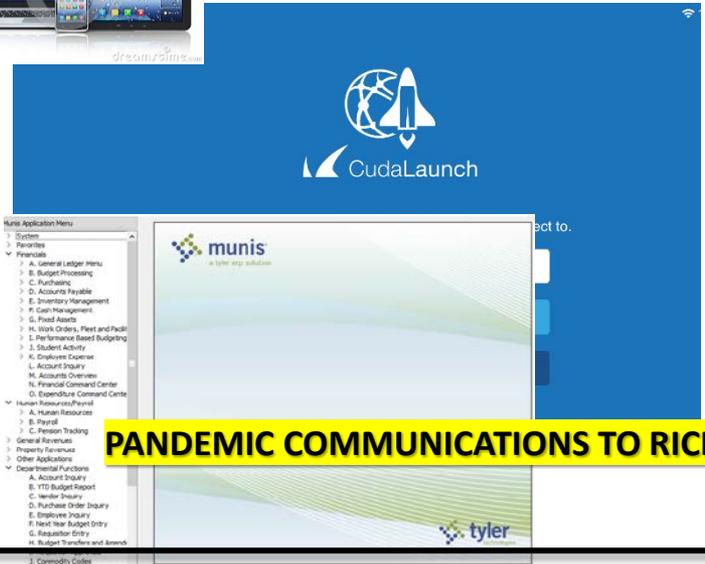
FACILITATION OF REMOTE MEETINGS AND WEBINARS SERVICES OFFERED



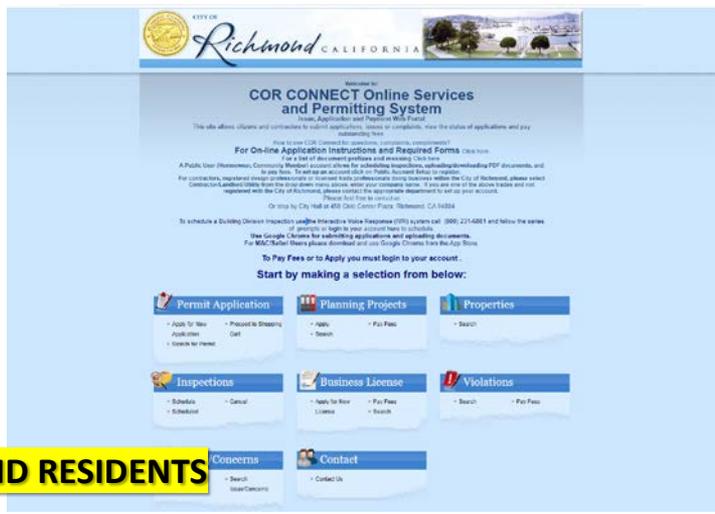
Phase 1 of Transparent Richmond Completed



Facilitation of remote working capabilities for City Staff



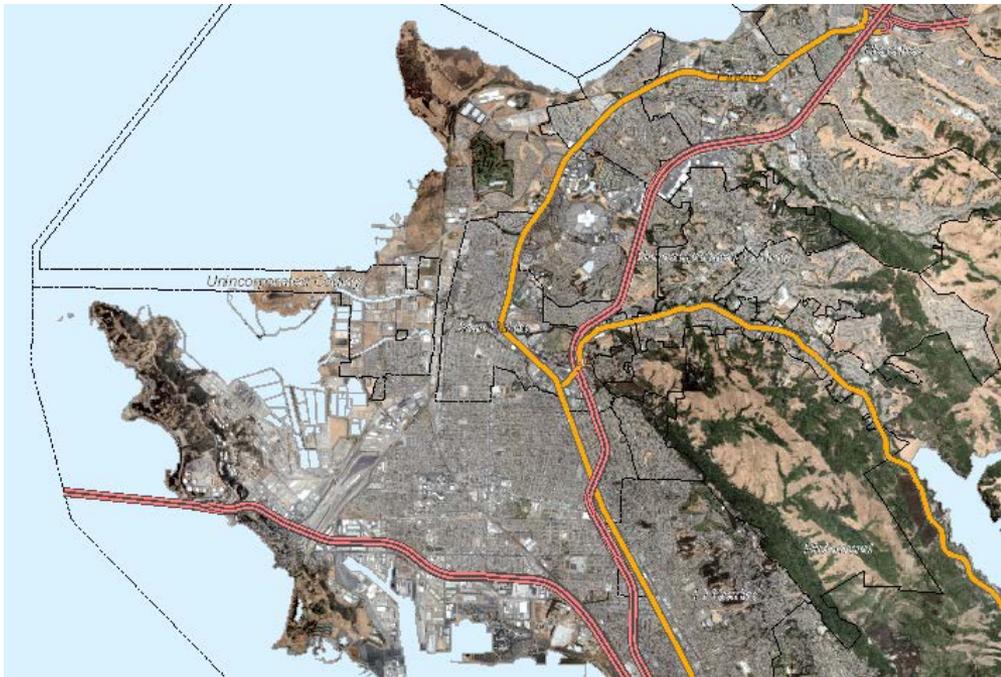
PANDEMIC COMMUNICATIONS TO RICHMOND RESIDENTS



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

The screenshot displays the Tyler Technologies interface for the City of Richmond Hub Test. The top navigation bar includes the Tyler Technologies logo and a search bar. Below this, a dashboard shows three key metrics: Approvals (23), Notifications (0), and Alerts (0). The main content area is divided into several sections: a Tyler Menu with a search bar and a list of categories (Munis, Financials, Human Capital Management, etc.); a Favorites section with a list of menu items; a Tyler Links section with links for search, community, support, and the website; and a bottom section with a table for 'Current Account Budget' and a chart for 'Expiring Contracts'.

Munis ERP upgrade to 2019.1 v12

Select FREEMAN, MARGARET L
Task List: Benefits Enrollment
Required Completed Complete By Date: 11/2

Select FREEMAN, MARGARET L
Task List: Evaluation Tasks
Not Started Complete By Date: 10/19/2017

Select FREEMAN, MARGARET L
Task List: Training Courses Required
Not Started Complete By Date: 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.

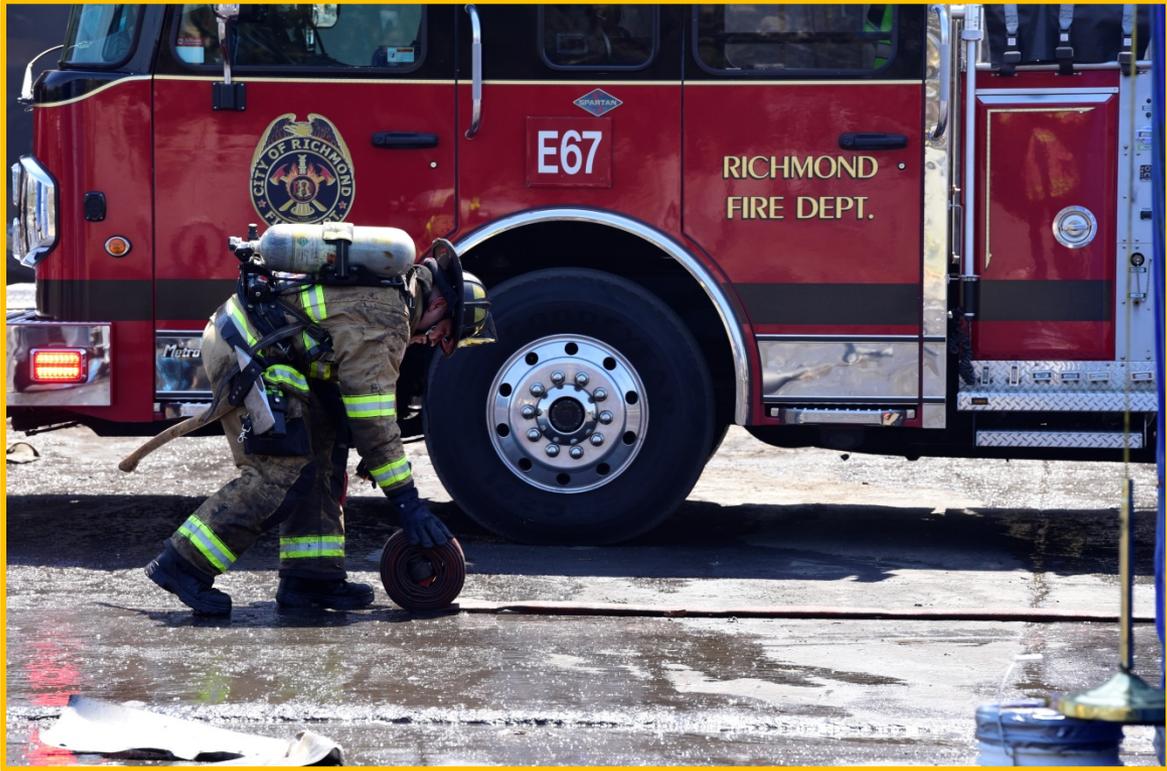
FY2020-21 Accomplishments

- **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.

Fire Department



FY2021-22 Budget Presentation
May 11, 2021



Mission



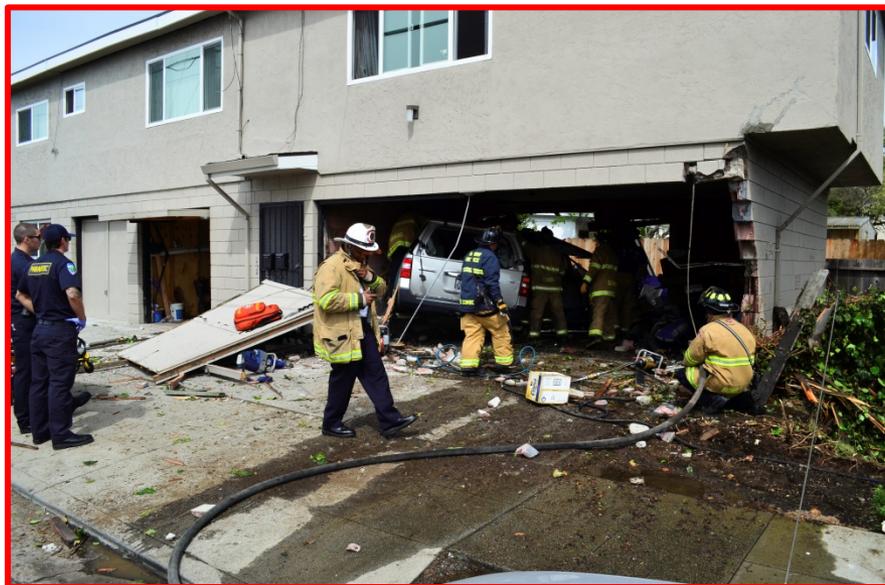
Protect Life, Preserve Property





Prepare for Challenges

All Hazards Response



Prevention



Life Safety Inspections

Fire Cause Investigations

Fire Code Enforcement

Public Education

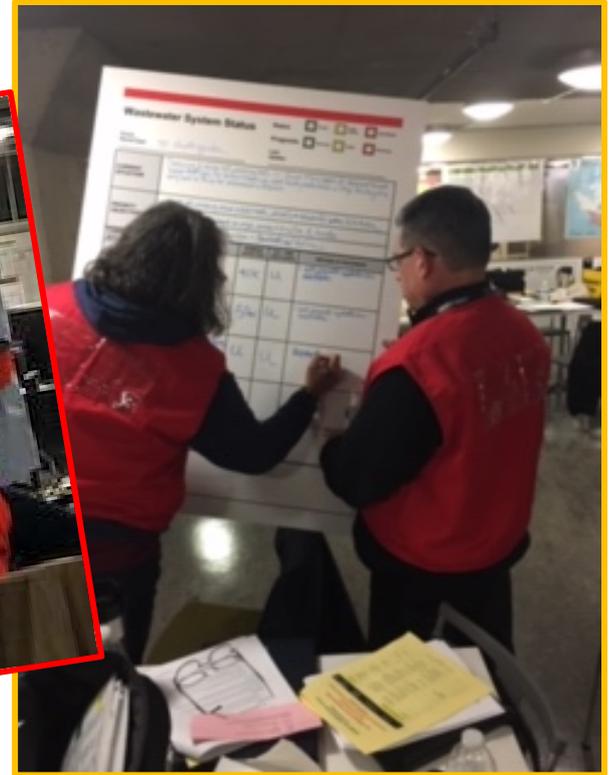
Fire Hazard Mitigation



Caring, Courteous, and Competent Response



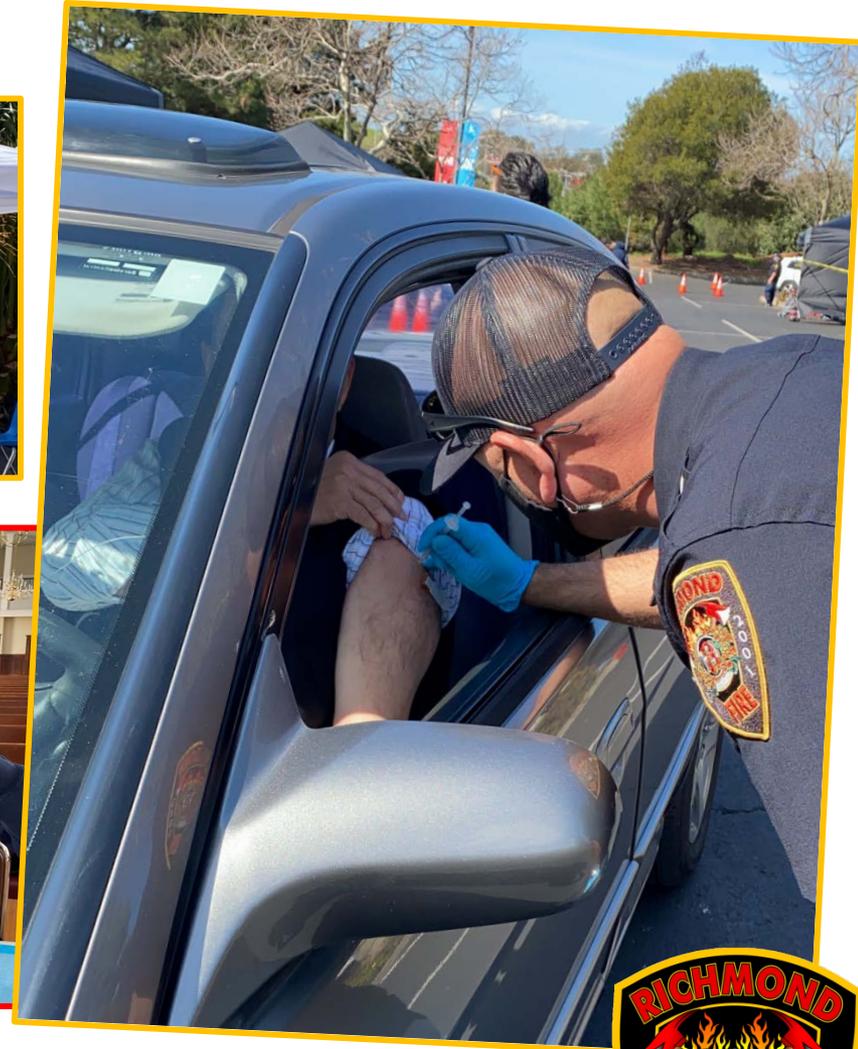
FY2020-21 Accomplishments



Managed Emergency Operations
Center Response to COVID



Accomplishments



Trained EMTs to be Vaccinators



Mutual Aid Response



COVID: *Santa Monica*



El Dorado Fire: *San Bernadino*



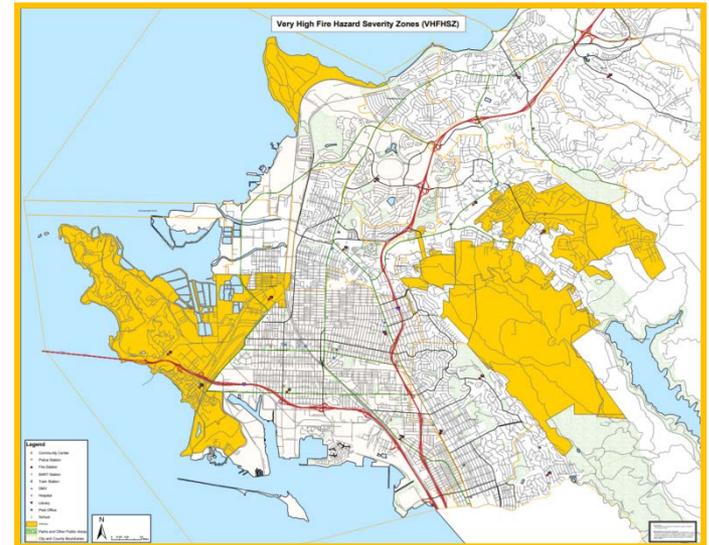
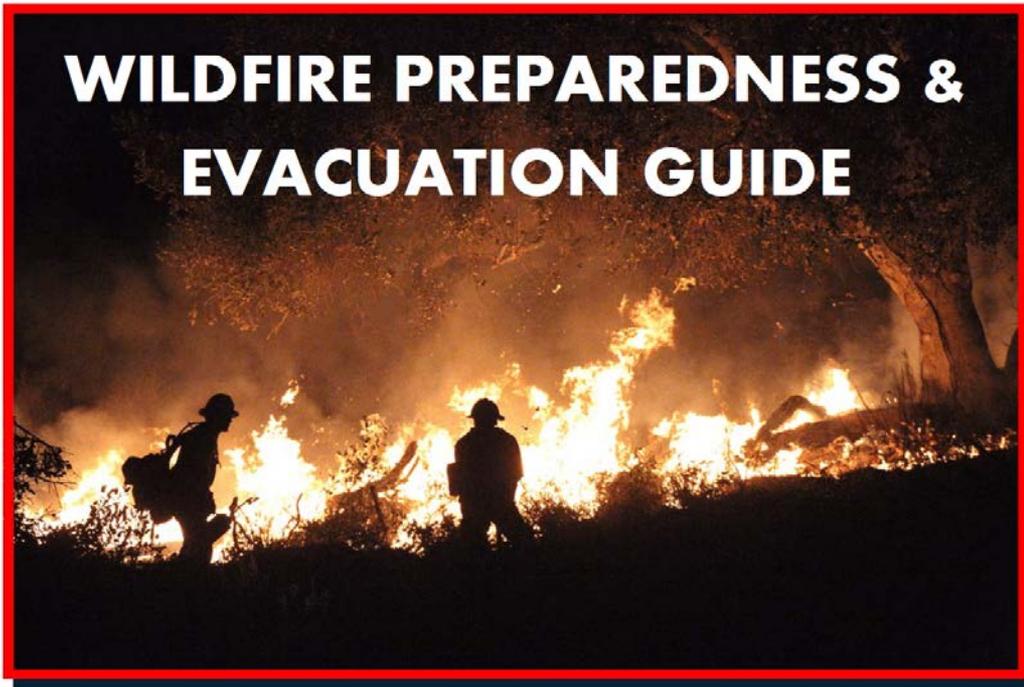
Accomplishments



Improved Emergency Planning



Accomplishments



Published Wildfire Community Guide



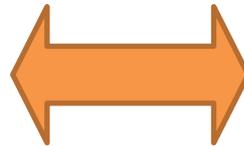
Accomplishments



- 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

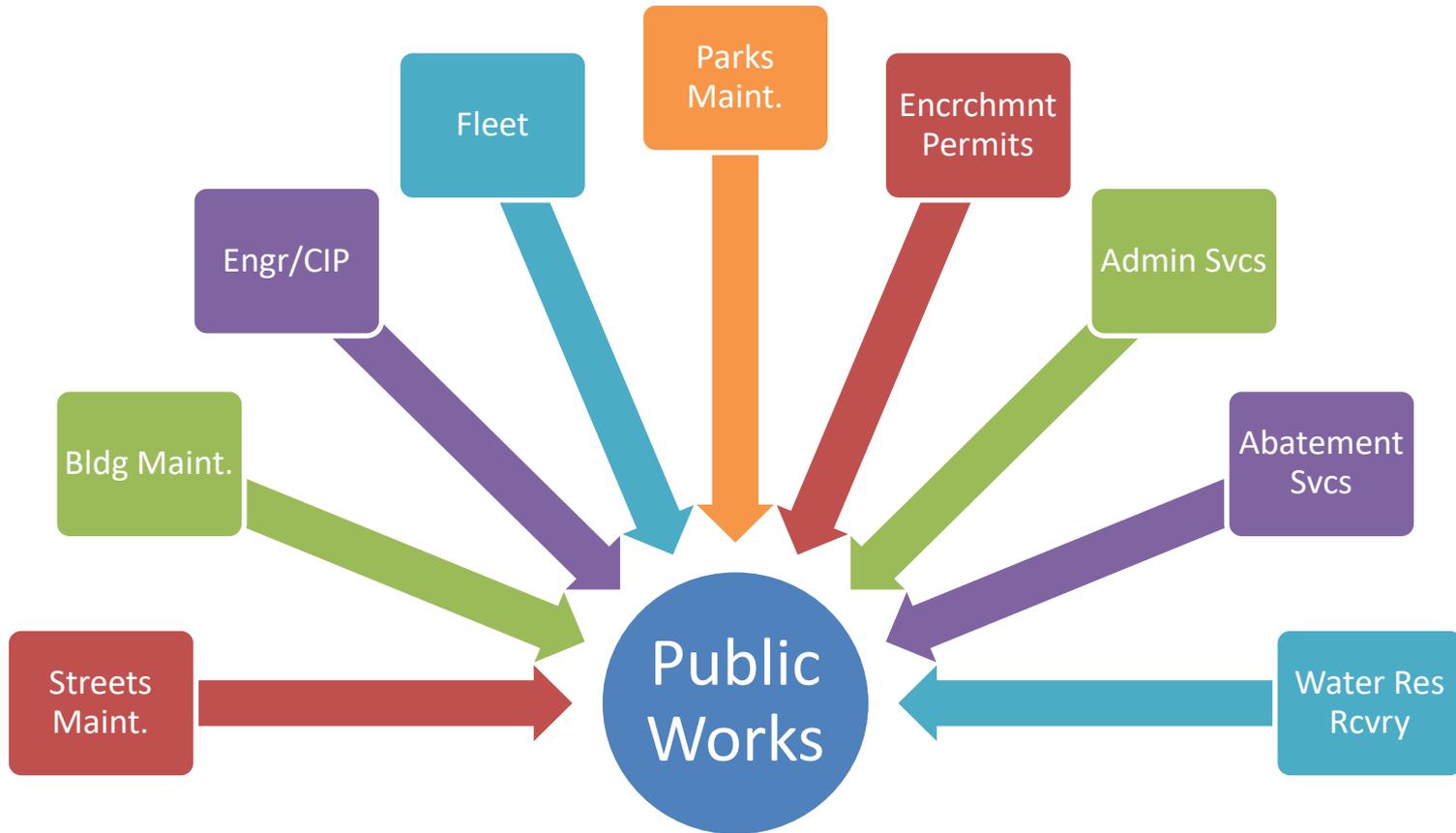


Challenges

- 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/stripping 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

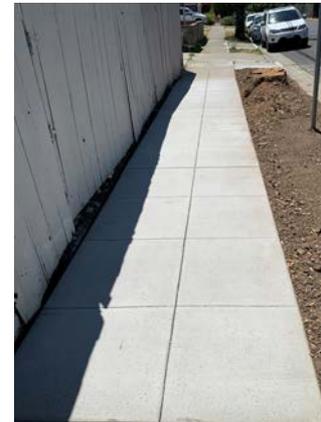
Engineering/Capital Improvement Program Div.

•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
- 23rd 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

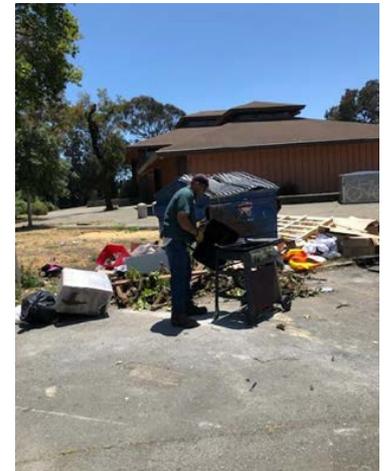


Staff

- 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

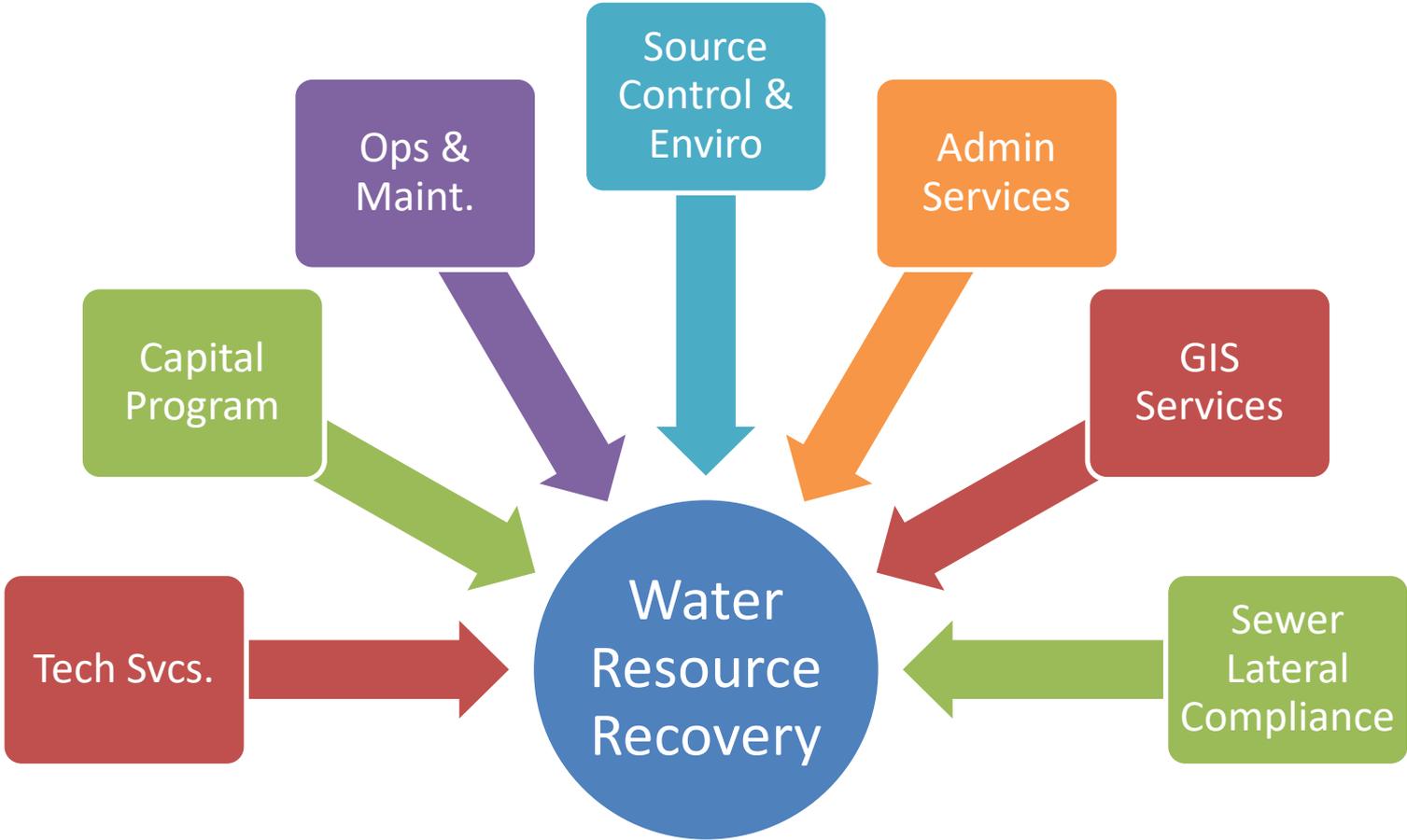
- Seeking 2 additional staff to respond to enormous volume of need AND support additional community cleanup events

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)**
- **1st/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 (3rd) device
- Secured funding for 4th 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

	CITY OF RICHMOND COMMUNITY DEVELOPMENT CODE ENFORCEMENT DIVISION	
CANNABIS BUSINESS PERMIT TO OPERATE		
PERMITTEE: ABM MANUFACTURING	POST IN CONSPICUOUS PLACE NON TRANSFERABLE	
PERMITTED PREMISES: 550-090-026-0 432 S 1ST ST RICHMOND CA 94804		
PERMIT NUMBER: CBOP21-00012 PERMIT TYPE: CANNABIS BUSINESS OPERATING PERMIT CLASSIFICATION: MANUFACTURING	EFFECTIVE DATE: 02/01/2021 EXPIRATION DATE: 12/31/2021	
<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(i)(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 http://www.ci.richmond.ca.us/codeenforcement	 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 6th Cycle Housing Element Update process
- Establish a Homelessness Strategic Plan



ENRICHING OUR COMMUNITY

Community Services Department



City of Richmond
Transportation
Services



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



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



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

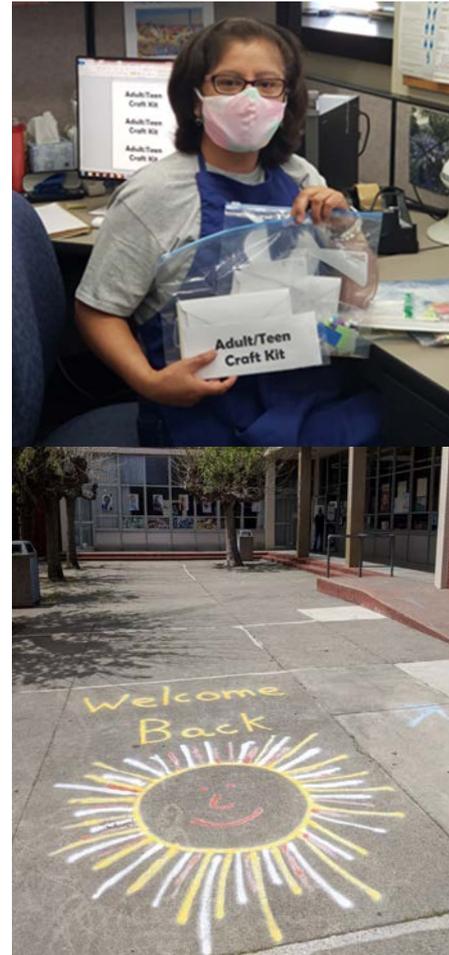


**Call the
Main Library
at 510.620.6559
to arrange pick up**



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

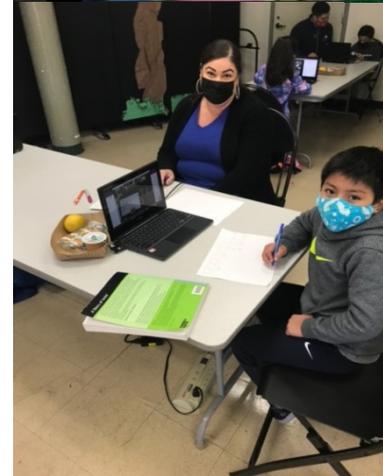


- **Youth Activities**
 - Out of school time activities, camps and special events
- **Special Needs and Senior Programs**
 - Special Needs: life skills, excursions, arts & crafts, cooking
 - Seniors: health fairs, special events, nutrition
- **Adults, Sports and Aquatics Programs**
 - Zumba, tennis, 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





THANK YOU

RICHMOND CITY COUNCIL

MAY 11, 2021