

Department Budget Presentations *(Draft)*

May 28, 2024



Mayor's OFFICE

May 28, 2024





ACCOMPLISHMENTS IN FY 2023-24

- Appointed dozens of commissioners
- Restarted the Mayoral NIAD exhibition and started
- a new Mayoral exhibition with RAC and WCCUSD
- Hired a new port director
- Celebrated major community events like Cinco de Mayor, Juneteenth, Richmond Pride, and many more
- Celebrated our 30th anniversary of our sister city relationship with Zhoushan China
- Stood in solidarity with workers fighting for better conditions
- Initiated the Bloomberg Harvard Leadership
- initiative with a focus on the Port.

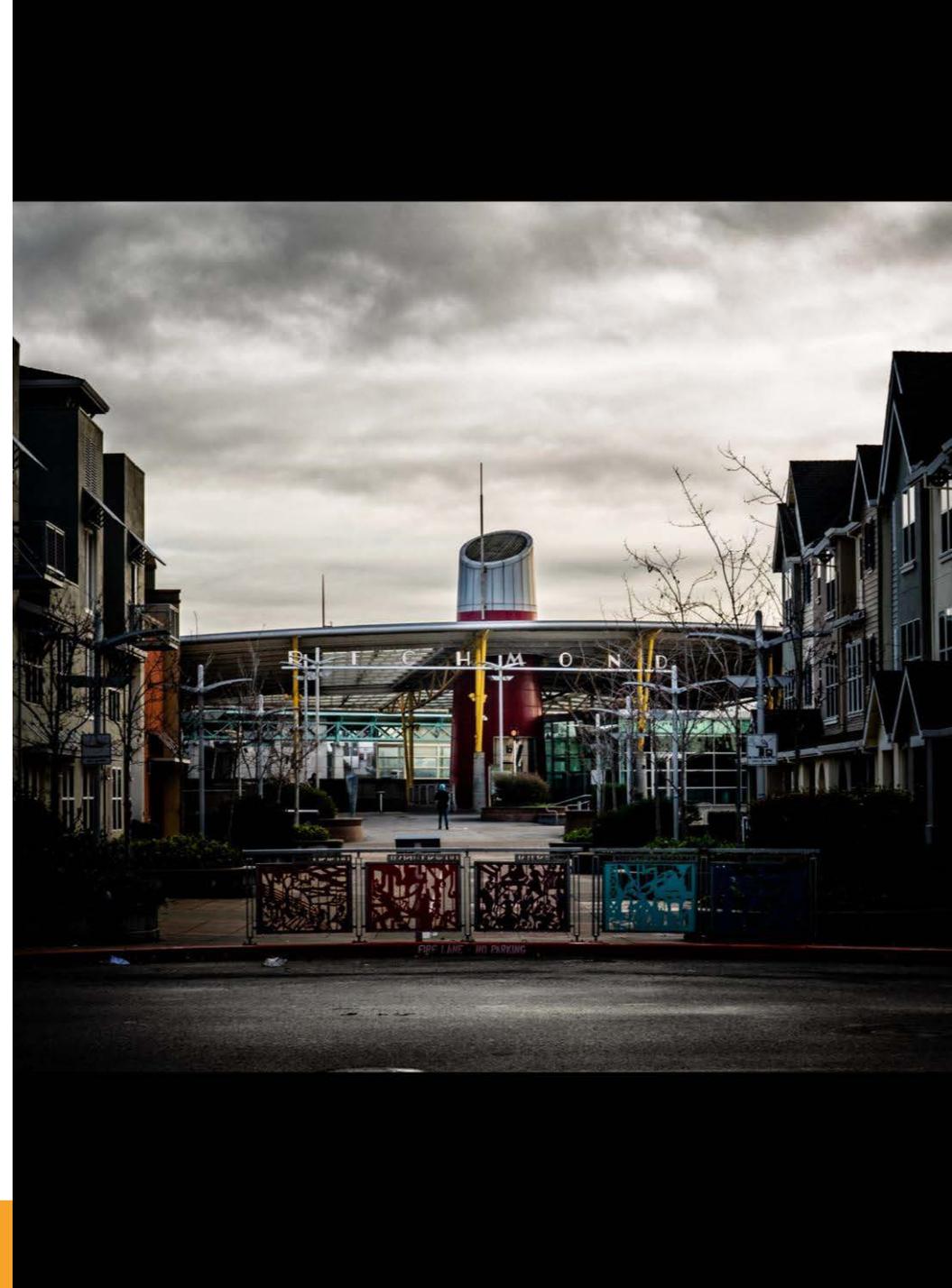
DEPARTMENT PROGRAM/SERVICES

- Leadership
- Represents City at Regional, State and National Organizations
- Budget and Policy Development
- Develops and Supports Healthy and Sustainable
- Policies and Programs for Richmond Communities
- Leads and Fosters Community and City Department Partnerships
- Appointments to Commissions and Committees



GOALS FOR FY 2024-25

- Continue to improve the city's capacity to serve residents by tackling the vacancy crisis.
- Work closely with county, state, and federal partners to invest in Richmond via funding, grants, and policy support.
- Solidify and implement extreme weather shelter plan for unhoused residents.
- Continue to support expansion of Richmond's public recreational spaces for youth and families.
- Monitor the progress of Richmond's Mental Health Crisis Response program.
- Support Public Works in prioritizing safe and clean streets.
- Foreground environmental protections and climate change resilience policies.
- Promote the rich art scene in our community.
- Promote city departments and staff, local events, and small businesses through digital media asset generation and social media





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	5	5

FISCAL YEAR 2024-25 PROPOSED BUDGET



	Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees		
	Total Revenue		
Expenditures			
	Salaries & Wages	362,679	483,552
	Benefits	258,424	249,137
	Professional & Admin	30,500	31,200
	Other Operating	3,400	6,200
	Utilities	3,000	3,000
	Equipment & Contract Services		
	Cost Pool	35,927	23,706
	Asset/Capital Outlay		
	Total Expenditures	693,930	796,795
Net Impact		693,930	796,795

CITY COUNCIL OFFICE

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24

- The City Council held regularly-scheduled meetings, hearings, and study sessions to receive community input while conducting municipal affairs in a public forum.
 - Provided guidance and policy direction to city departments
 - Adopted 106 amount of resolutions
 - Adopted 5 amount of ordinances
- City Council Members held regular individual meetings with the City Manager to stay abreast of projects and programming.
- The City Council Members represented the City of Richmond at county and state level meetings and forums.
 - Contra Costa Mayors and Supervisors Conferences
 - League of California Cities' meetings and forums
 - Richmond/AC Transit Interagency Liaison Committee quarterly meetings.
- City Council staff led the planning and facilitation of annual community events.
 - 16th Annual Sisters in Solidarity International Women's Day celebration.
 - 2nd Annual Literacy Festival (Resumed in 2023)
 - Inaugural Enough is Enough festival to bring awareness to the City of Richmond's efforts to end gender based violence
- Adopted policies to enhance community emissions reduction.
 - Resolution 49-23 in support of AB 1465 to triple fines for refinery violations
 - Resolution 7-24 to appropriate funding for charging station.
- Increased staffing to the City Council Office.
 - Hired an Administrative Analyst



DEPARTMENT PROGRAM/SERVICES

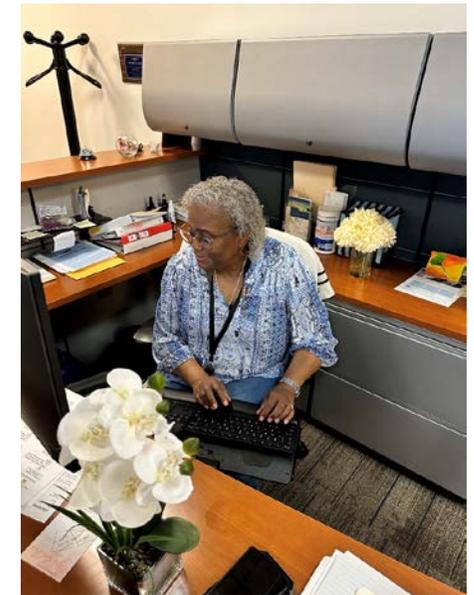
The City Council is comprised of seven elected officials that are committed to providing policy direction, addressing the concerns of the community, enhancing the quality of life in their respective districts. Below are the major areas of service in the Department:

- The City Council establishes comprehensive goals and objectives for the City.
- The City Council provides leadership in establishing policies and formulating priorities for the allocation of City resources.
- The City Council holds regularly-scheduled meetings, hearings, and study sessions to receive community input while conducting municipal affairs in a public forum.
- The City Council Members meet and confer with members of the public and local businesses to hear their concerns to inform their decisions
- The City Council staffs several boards and commissions, leads the race and equity efforts, collaborates with departments and community agencies to facilitate community events and outreach.



GOALS FOR FY 2024-25

- Continue to promote effective government and to serve the residents of Richmond by working collaboratively with city departments, other government agencies, and community partners
- Promote a safe and secure community by supporting public safety and recreational services, support efforts to end gender based violence, gun violence and homelessness.
- Continue to promote sustainable communities.
- Continue to support cultural diversity and community awareness through programming and outreach.
- Support the development of an Arts District in Richmond.
- Incorporate and conduct a Race and Equity Training series for city staff and community partners.





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	8	8

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees		
	Total Revenue		
Expenditures			
Expenditures	Salaries & Wages	329,452	395,108
	Benefits	322,675	256,607
	Professional & Admin	57,798	53,080
	Other Operating	16,452	18,100
	Utilities	1,100	1,100,
	Equipment & Contract Services	55,000	
	Cost Pool	51,068	114,532
	Asset/Capital Outlay	3,000	3,000
	Total Expenditures	836,545	842,227
Net Impact		836,545	842.227

CITY MANAGER'S OFFICE

May 28, 2024





ACCOMPLISHMENTS IN FY 2023-24

- Finalized implementation of Classification and Compensation study
- Partnered with the City Council to complete the allocation of \$27.7M in American Rescue Plan Act (ARPA) funds
- Ensured the completion and commencement of affordable housing developments at Hacienda Heights, Nevin Plaza, and Metro Walk Phase II
- Processed 159 Municipal IDs for Richmond residents
- Partnered with the City Council to invest in the City's Capital Improvement Program
- Participated in community events

DEPARTMENT PROGRAM/SERVICES

The City Manager's Office is responsible for overseeing the daily operations of the city, implementing policies set by the City Council, and ensuring efficient delivery of public services. Below are the major areas of service in the Department:

- Implement City Council policies and communicate regularly to the City Council through regular check-ins and the community with the weekly report ([Link](#))
- Collaborate with City departments to develop and implement financial plans and balanced budgets, recognize colleagues through appreciation events, and determine effective methods to increase revenue generation
- Establish relationships with private and public industries, by active collaborations across other municipalities, governmental agencies, private entities, and local and regional community based organizations



GOALS FOR FY 2024-25

- Continue implementation of the City Council's prioritized list of goals and objectives
- Continue collaborations with internal and external partners to improve cleanliness, enhance health and safety, and beautify the City
- Support the implementation of the \$35M Transformative Climate Communities (TCC) Grant
- Continue focusing on revenue collection and improved economic development
- Continue to support retention and recruitment of City staff
- Develop and Implement Special Projects:
 - Municipal Identification Card program
 - American Rescue Plan Act
 - Fiscal Sustainability Plan
 - Environmental and Community Investment Agreement



POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	7	7

FISCAL YEAR 2024-25 PROPOSED BUDGET

	Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees	149,207	25,000
	Total Revenue	149,207	25,000
Expenditures			
	Salaries & Wages	622,538	1,107,662
	Benefits	319,662	439,885
	Professional & Admin	2,775,972	325,750
	Other Operating	15,532	13,300
	Utilities	1,100	100
	Equipment & Contract Services	200	
	Cost Pool	69,244	99,534
	Asset/Capital Outlay	350	
	A87 Cost Plan Reimbursement	(179,572)	(179,572)
	Total Expenditures	3,625,026	1,806,658
Net Impact		3,475,819	1,781,658

COMMUNITY POLICE REVIEW COMMISSION

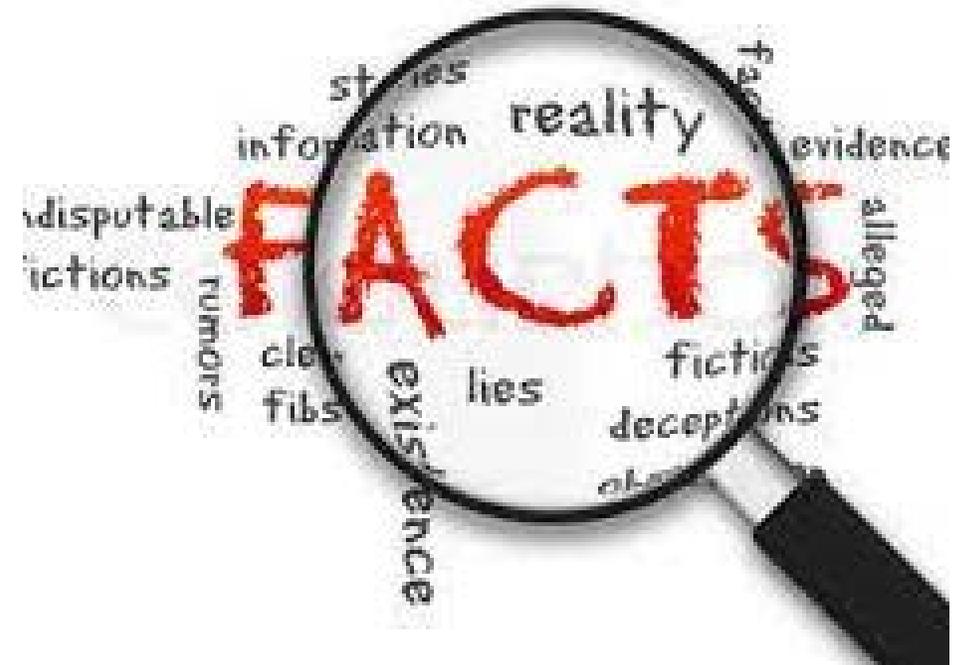
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DEPARTMENT PROGRAM/SERVICES

The Community Police Review Commission is governed under Ordinance Nos. [15-84 N.S.](#), [11-85 N.S.](#), [3-16 N.S.](#), [5-16 N.S.](#), [02-19 N.S.](#), [05-19 N.S.](#), and [29-20 N.S.](#), was established to:

- Investigate complaints from members of the public, alleging excessive or unnecessary force, discrimination, sexual harassment and/or sexual assault by on-duty Richmond Police Officers
- Conduct investigations on all incidents involving the discharge of a firearm at a person by a Richmond Police Officer, and/or when death or serious bodily injury results from direct police action
- Handle appeals from the Office of Professional Accountability
- 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



GOALS FOR FY 2024-25

- Support implementation of community policing initiatives
- Maintain support for policy reforms and accountability measures
- Support the improvement of transparency and communication
- Continue strengthening oversight and investigations



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POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	10	10

FISCAL YEAR 2024-25 PROPOSED BUDGET

	Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees		
	Total Revenue		
Expenditures			
	Salaries & Wages	50,000	50,000
	Benefits	688	6,212
	Professional & Admin	24,450	24,450
	Other Operating	1,050	1,050
	Utilities		
	Equipment & Contract Services		
	Cost Pool		5,917
	A87 Cost Plan Reimbursement		
	Total Expenditures	76,188	87,629
Net Impact		76,188	87,629

CITY CLERK'S OFFICE

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24



- Public Records Request: Purchased and launched NextRequest public records management software. A management software that gives the Clerk's Office a boost on compliance regulations and has improved our management and response efforts to records requests.
- Passport Program: Restarted U.S. Passport services, by appointment only. All City Clerk's Office staff, are passport acceptance agents and required to be certified annually - process and receive updates to new rules and regulations.
- Webpage: Updated our main webpage - ongoing.
- Provide translated City Council agendas: City Council agendas are translated to Spanish and published on the website.
- Held our first Boards and Commission Live Training: Training video published at the Clerk's Office Boards and Commission Webpage in July 2023.
- Records Retention Schedule: Contracted with Gladwell Government Services to begin the process to update the Records Retention Schedule by July 2024.
- Fair Political Practices Commission (FPPC) Form 700, or Statement of Economic Interest: Administered the filing of this form by the April 2, 2024, deadline. This form provides transparency and ensures accountability from employees and officials.

DEPARTMENT PROGRAM/SERVICES

The City Clerk's Office serves as a responsible link between the public and local government to ensure legislative processes are open to the public, to record, maintain, and provide timely access to City documents and legislative actions of the City Council and other City agencies to promote transparency, and community participation and awareness.

- Accepts and immediately processes the following documents upon receipt: claims against the City, subpoenas, and boards and commissions applications for appointment and reappointment.
- Election Official – District, redistricting, and election administration
- Responsible for updating and maintaining city ordinances and codes; providing access to legislative meeting information, receive statements of economic interest, campaign and other financial disclosure related filings, administration of public records requests.
- Responsible for staffing City Council meetings, agenda/package preparation, distribution, and publishing.
- Training: Train department staff on new systems such as Escribe and NextRequest.
- Passport Acceptance Center – Accepts passport applications for US passports by appointment only.



GOALS FOR FY 2024-25

- Election: Prepare, and successfully administer the November 7, 2024, General Election for Districts 1, 5, and 6.
- Swearing-In: – Plan in-person swearing-in and celebration for new/returning councilmembers for Districts 1, 5, and 6 for January 7, 2025.
- Launch a demo of NetFile’s new Boards and Commissions (BAC) tracking system once launched.
- Webpages: Continuously work on updates to our webpages for clarity and ease of use.
- DocuSign: Implement routing of resolutions, ordinances, and minutes for electronic signature.
- Records Retention Schedule: Complete the update of the Records Retention Schedule to have it adopted by the Council by July 2024.





PAM

JASUARA

SABRINA

URSULA

POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	4	4

FISCAL YEAR 2024-25 PROPOSED BUDGET

Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees	600	600
	Charges for Services	3,000	3,000
	Total Revenue	3,600	3,600
Expenditures			
	Salaries & Wages	489,328	565,827
	Benefits	294,431	311,718
	Professional & Admin	155,100	416,742
	Other Operating	20,300	20,300
	Utilities	1,000	1,000
	Cost Pool	61,454	23,706
	A87 Cost Plan Reimbursement	(70,119)	(70,119)
	Total Expenditures	951,494	1,269,174
Net Impact		(947,894)	(1,265,574)



CITY ATTORNEY'S OFFICE

May 28, 2024





ACCOMPLISHMENTS IN FY 2023-24

- Responded to almost 1,000 requests for legal opinions (approx. 81 RLOs /month)
- Streamlined the City's process for responding to the growing numbers of Public Records Act requests (843 in 2023)
- Reviewed and processed 124 subpoenas
- Reviewed contract processes, updated contract forms and conducted training to all staff
- Hired a Senior Assistant City Attorney to handle litigation cases in-house and to advise on code enforcement matters
- Hired an Assistant City Attorney to assist with contract review, support the Port, IT and Finance Departments, and to oversee the Public Records Act process for the City Attorney's Office
- Hired a Law Office Supervisor to develop better processes and procedures to allow the City Attorney's Office to function in a more efficient manner, including spearheading the transition to an on-line document management system (iManage)
- Implemented iManage document management system

DEPARTMENT PROGRAM/SERVICES

The City Attorney's Office advises the Richmond City Council, and all city departments, and boards and commissions. It responds to legal opinions regarding a wide range of legal issues, draft ordinances and resolutions, reviews all City contracts, negotiates real estate transactions, and participates in labor negotiations. It defends the City and Housing Authority in civil litigation in both federal and state courts.



GOALS FOR FY 2024-25

- Develop more robust training opportunities for City staff, councilmembers, and members of City boards and commissions
- Litigate more cases in-house instead of contracting with outside law firms with an eye toward early resolution
- Assist in real estate transactions
- Assist the port with negotiations with prospective tenants for port properties, including General Warehouse
- Analyze Charter for possible Charter amendments
- Evaluate outside counsel services as to cost and effectiveness and determine appropriate blend of outside and in-house legal services
- Resolve Pt. Molate litigation and get property sold
- Develop more robust City Prosecutor role who can prosecute illegal dumping cases as well as Richmond Municipal Code Violations
- Hire a legal secretary to assist with calendaring, scheduling meetings and conferences, data entry, front-office support, proofreading and formatting documents, and completion of forms





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	10	10

FISCAL YEAR 2024-25 PROPOSED BUDGET



	Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees		2,000
	Total Revenue		2,000
Expenditures			
	Salaries & Wages	1,376,647	1,743,603
	Benefits	744,333	701,271
	Professional & Admin	1,998,050	1,974,850
	Other Operating	27,950	27,750
	Utilities	1,600	
	Equipment & Contract Services	1,250	1,250
	Cost Pool	112,565	93,953
	A87 Cost Plan Reimbursement	(317,531)	(317,531)
	Total Expenditures	3,994,864	4,225,147
Net Impact		3,994,864	4,223,147

COMMUNITY DEVELOPMENT DEPARTMENT

May 28, 2024





ACCOMPLISHMENTS IN FY 2023-24

- Obtained Prohousing Designation for City of Richmond
- Completed adoption and Certification of the 6th Cycle Housing Element
- Adopted the Form-Based Code zoning regulations and associated zoning map amendments to encourage and remove barriers to in-fill development along major corridors
- Obtained a ~\$43 million Affordable Housing Sustainable Communities (AHSC) grant for a 150-unit affordable housing development at the east side of BART Station
- Completed the Encampment Resolution Funding Round 1 project that resolved the Castro Vehicle Encampment by housing approximately 80 people
- Obtained an ~\$8.6 million Encampment Resolution Funding Round 2 award to resolve homeless encampments under freeway underpasses and throughout the City
- Executed a \$35 million Implementation Grant Agreement with Strategic Growth Council for the Richmond Rising Transformative Climate Communities project focused on climate resiliency in the Coronado, Santa Fe and Iron Triangle Neighborhoods and began implementation work with partners
- Adopted a Tobacco Retailers License Moratorium
- 'Rooted In Richmond' Historical Walking/Biking Tour App received a 2023 California Preservation Foundation Award and Governor's Historic Preservation Award
- Adopted the Equitable Land Disposition Policy

DEPARTMENT PROGRAM/SERVICES

The Community Development's role is to foster public involvement and creativity and assist decision makers and the public in formulating and implementing policies which balance environmental, economic and social needs for the present and future.

- Planning assists the public with information regarding zoning and development standards and is responsible for developing long-range planning policies and plans, evaluating development projects, and supporting implementation of plans, including grant writing.
- Building leads the enforcement of the California Building Standards Code as adopted by the City through a permit process; manages the Residential Rental Inspection Program; and collects impact fees and other required fees, such as Percent Public Art Fee, Subregional Transportation Mitigation Program (STMP) Fees, and Affordable Housing Nexus Fee, on new construction on behalf of various city departments, regional, and state agencies.
- Code Enforcement administers programs designed to protect the public's safety, welfare, quality of life, and property values through enforcement of City ordinances and State/Federal laws relating to land use, zoning, housing, property maintenance, public nuisances and private vehicle abatement within the City.
- Housing serves to keep the public informed about the City's and other available housing assistance programs, projects, and available resources, including the City's Inclusionary Housing and Affordable Housing Nexus Fee program, City loan portfolio, and Marina Bay Deed of Trust
- Transformative Climate Communities supports implementation of the Richmond Rising Project over a 5-year period including community engagement and workforce development through the implementation of projects aimed at enhancing climate resiliency in the Coronado, Iron Triangle, and Santa Fe Neighborhoods.



GOALS FOR FY 2024-25

- Hire and on-board new staff in Code Enforcement, Planning, and Building
- Study and Implement new Tobacco Retailers Regulations
- Continue to develop the Hilltop Horizon Specific Plan
- Execute lease and begin construction of Metrowalk Phase 2 project
- Adopt amendments to the Residential Rental Inspection Program
- Begin construction of certain Richmond Rising Project elements
- Begin community engagement and analysis to develop the Sea Level Rise Adaptation Plan
- Bring forward General Plan Amendments related to new Environmental Justice Element and Safety Element
- Complete the implementation of the Citywide IMS application and permitting tracking system for the department
- Submit grant applications to support climate resiliency projects
- Create and implement a Historical Plaques Program
- Develop two pre-approved Accessory Dwelling Unit plans
- Complete alcohol and tobacco inspections and implement taxi permit program, including associated Municipal Code Amendments
- Begin Surplus Property Disposition





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	42	42

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY2023-24 Revised Budget	FY2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees	7,967,538	8,154,783
	Use of Money	32,307	82,307
	Charges for Services	4,314,000	2,754,000
	Other Revenue	30,050	30,050
	Grants	43,047,444	15,330,349
	Operating Transfer In	1,800,000	1,800,000
	Total Revenue	57,191,339	28,151,489
Expenditures			
	Salaries & Wages	3,970,229	4,556,813
	Benefits	2,455,751	2,438,504
	Professional & Admin	51,246,662	21,764,405
	Other Operating	994,901	617,348
	Utilities	78,200	45,500
	Equipment & Contract Services	90,425	23,458
	Cost Pool	2,614,845	2,372,774
	Asset Capital Outlay	108,770	501,500
	Total Expenditures	61,559,783	32,320,303
Net Impact		(4,368,444)	(4,168,814)

FISCAL YEAR 2024-25 PROPOSED HOUSING



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Licenses, Permits, Fees	520,269	676,665
Use of Money	59,843	406,184
Other Revenue	618,299	620,517
Grants	275,967	434,954
Proceeds from sale of properties	133,664	167,717
Loan/Bond Proceeds	303,730	396,083
Total Revenue	1,911,772	2,702,120
Expenditures		
Salaries & Wages	469,568	619,795
Benefits	226,432	291,717
Professional & Admin	2,691,057	2,576,403
Other Operating	8,712	8,713
Utilities	801	801
Cost Pool	148,270	149,722
Asset Capital Outlay	1,150,000	600,000
CDBG/Home/Proj	3,552,448	3,580,592
Operating Transfer Out	480,000	480,000
Total Expenditures	8,727,288	8,307,743
Net Impact	(6,815,516)	(5,605,623)

FINANCE DEPARTMENT

May 28, 2024





ACCOMPLISHMENTS IN FY 2023-24

- Implemented State Audit Recommendations: Updated Reserve Policy, Adopted Balance Budget FY 2023-24, Prepared Financial Forecast with multiple scenarios, Updated Pension Funding Policy, Updated OPEB Funding Policy, Assist RHA in prior years' audits, implemented a written agreement between the City and RHA, Updated Charter regarding Master Fee update frequency, Developed Contract Procurement Checklist and Procurement Procedure Documentation
- Established a Section 115 Trust with PARS to begin prefunding Pension Contributions.
- Implemented the Council Approved Resolution 86-21 Anonymity of LLC in solicitations
- Worked closely with Information Technology department on Munis upgrade that went live in December 2023
- Trained requisitioners on the MUNIS upgrade changes related to Requisition Entry, Contract Entry, and Contract Change Orders
- Collaborated with Human Resources on Class and Comp Implementation
- Assisted Human Resources in finalizing MOUs with several bargaining units
- Oversee the Port performance audit and begin implementing recommendations

DEPARTMENT PROGRAM/SERVICES

The Finance Department is committed to providing timely, accurate, clear and complete information and support to council, city departments and the community at large. Below are the major areas of service in the Department:

- Revenue processes all the City revenue including Business Tax/Measure U
- Budget develops and administers Operating and Capital Improvement Budget
- Accounts Payable and Purchasing manage all procurement transactions and payments to vendors
- Treasury monitors cash and banking transactions for the City daily
- General Accounting maintains the City books and issues monthly, quarterly, and annual reports, also publishes Annual Comprehensive Financial Report (ACFR) in accordance with generally accepted accounting principles (GAAP)
- Payroll processes payroll runs twice a month and special checks in compliance with labor laws and negotiated MOUs



GOALS FOR FY 2024-25

Increase Revenue and Improve Economic Development

- Public Bank Formation – Attend Monthly Meetings and Reserve Funding for City Portion
- Measure U Implementation – Audit at least 5% of Businesses, Process 70% of rental and non-rental license renewals by March 1st and April 1st, respectively
- Explore and propose one new revenue enhancement by June 30th

Strengthen the City's Internal Infrastructure and Processes

- Five-Year Forecast - Update Long Term Financial Forecast by incorporating new MOUs, expenditure, and revenue assumptions under current economic projections
- Credit Rating – Maintain and Improve current Moody's credit rating of A3
- Reserve Levels –Maintain the City's General Fund balance (Reserve) at or above minimum requirement – 21%
- Budget - Adopt a balanced Annual Operating Budget by June 30th and Submit budget to Government Finance Officers Association (GFOA) for award within 90 days of adoption
- Annual Comprehensive Financial Report (ACFR) - Facilitate timely financial audits and publish by December 31st and submit for GFOA award by approximately January 31st





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	35	35

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees	0	0
	Total Revenue	0	0
Expenditures			
	Salaries & Wages	3,415,650	4,355,598
	Benefits	2,228,150	2,484,345
	Professional & Admin	1,089,309	1,029,456
	Other Operating	65,806	61,200
	Utilities	1,400	1,400
	Equipment & Contract Services	1,215	2,135
	Cost Pool	283,577	318,519
	A87 Cost Plan Reimbursement	(1,146,811)	(1,146,811)
	Total Expenditures	5,938,296	7,105,842
Net Impact		(5,938,296)	(7,105,842)

HUMAN RESOURCES DEPARTMENT

May 28, 2024



★
Hooray!
**YOU'VE RECEIVED A
ROSIE-GRAM!**

YOU DID IT!



ACCOMPLISHMENTS IN FY 2023-24

- Implemented Citywide Class and Compensation study
- Established 29 employment lists from new recruitments, onboarded 73 new full-time employees and processed 42 promotions since July 1, 2023, including filling critical leadership positions of Finance Director, Deputy Director of Community Services -Library, Port Director
- Conducted facilitation and team-building sessions across multiple City of Richmond departments
- Successfully launched a comprehensive wellness program for the Fire Department, including counseling services and therapy dog visits
- Completed successor MOU bargaining
- Initiated a Citywide Workforce Analysis
- Relunched the employee recognition program to include service awards and introduction of recognition “Rosie-grams”
- Held Citywide Employee Recognition Event in collaboration with City Manager
- Implemented a new insurance tracking software (PINS) to effectively manage certificates Citywide and processed 602 certificates in 2023
- Held a Summer Wellness Event to connect employees with benefits resources
- Continued to collaborate with Cooperative Personnel Services on a public safety talent marketing campaign to attract, recruit, and hire Police Officers and Communications Dispatchers to fill critical vacancies

DEPARTMENT PROGRAM/SERVICES

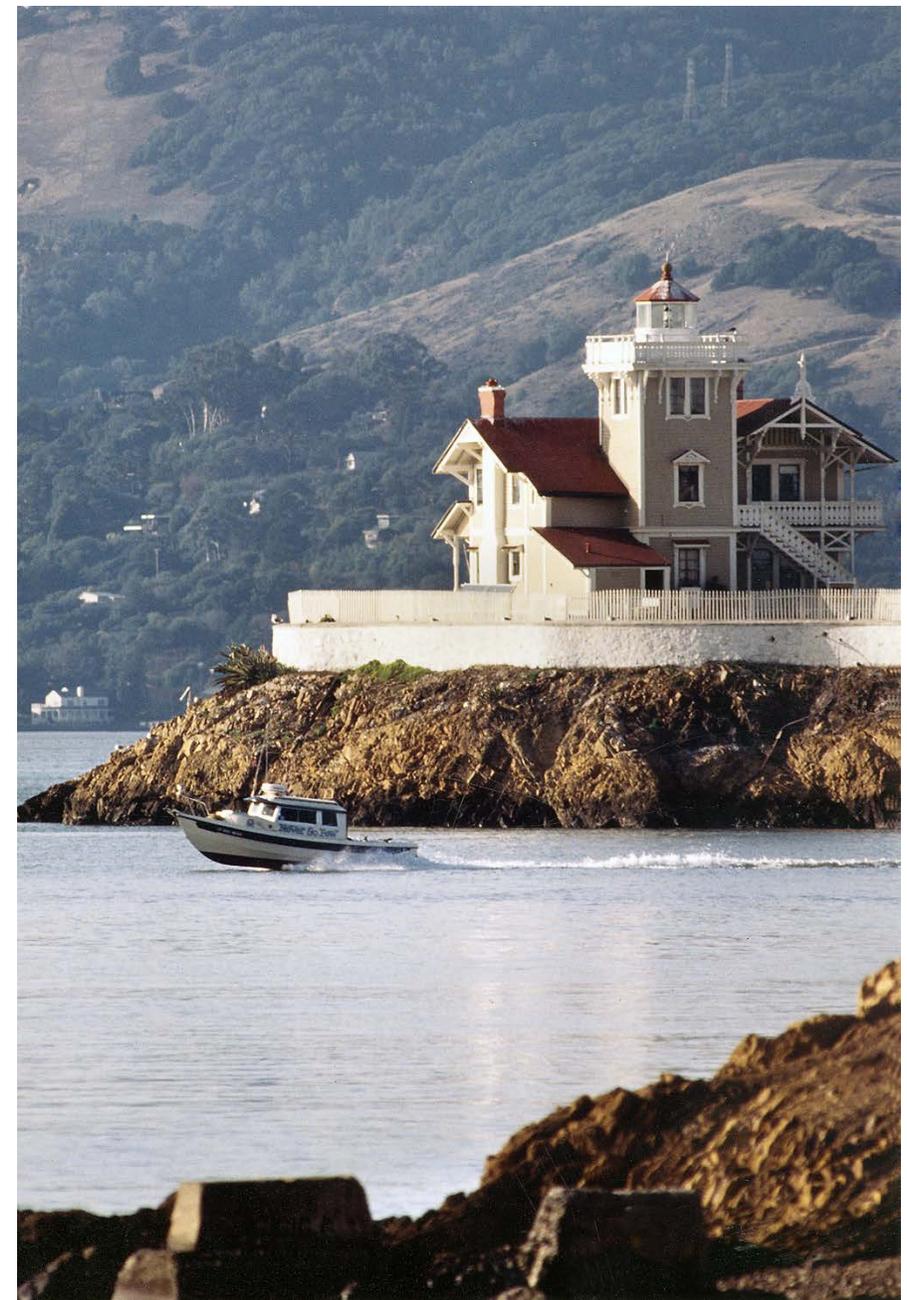
The Human Resources Department is dedicated to supporting its customers by building and retaining a skilled and diverse workforce in an equitable, safe, and responsible work environment. Below are the major areas of service in the Human Resources Department:

- Recruitment: Attract, train, and retain a highly skilled and diversified workforce
- Personnel Administration: Maintain the City's classification & compensation system, benefits administration, and manage personnel issues
- Labor Relations: Manage contract negotiations, interpretation, grievances, investigations, and discipline
- Risk Management: Administer the City's injury and illness prevention, safety, liability, and worker's compensation programs



GOALS FOR FY 2024-25

- Strengthen diversity, equity, and inclusion efforts to create a more inclusive and equitable workplace environment for all employees
- Enhance employee engagement and wellness initiatives to foster a positive workplace culture and improve overall satisfaction
- Optimize hiring, onboarding, and offboarding practices to optimize the recruitment process and ensure a seamless transition for new hires and departing employees
- Continue comprehensive management and leadership training, to upskill employees, promote growth, and enable supervisors and managers to effectively lead their teams
- Enhance recruitment processes by implementing innovative strategies, leveraging technology, and fostering an inclusive hiring environment to attract top talent and meet the evolving needs of our organization





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	15	15

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Charges for Services	22,227,589	27,841,923
	Total Revenue	22,227,589	27,841,923
Expenditures			
	Salaries & Wages	1,830,417	2,313,003
	Benefits	1,146,182	1,114,124
	Professional & Admin	2,237,352	2,304,900
	Other Operating	86,205	86,205
	Utilities	1,500	1,500
	Equipment & Contract Services	150	150
	Provisions for Insurance Loss	21,850,182	25,260,675
	Cost Pool	837,407	1,383,587
	Asset/Capital Outlay	1,590,701	7,000
	A87 Cost Plan Reimbursement	(183,490)	(183,390)
	Operating Transfer Out	1,040,000	
	Total Expenditures	30,436,707	32,287,754
Net Impact		8,209,118	4,445,831

INFORMATION TECHNOLOGY DEPARTMENT

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24

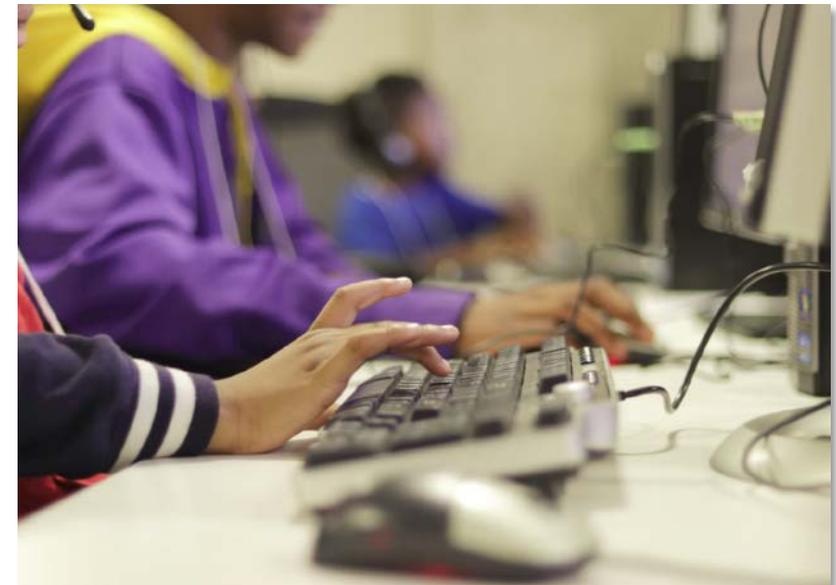


- Enhanced Cyber Security - Including providing awareness training for end users and upgraded the City's firewalls and deployed centralized management console for all firewalls.
- Continued replacement of aging computer equipment - Including our network infrastructure and end user equipment; replaced legacy servers and deployed new storage.
- Collaborated with City Departments to Manage Upgrade and implement Business Systems - Upgrading Munis to newer version (2021); Supporting Measure U for the Finance Department; Worked with GFOA on review of the Community Development Land Based System replacement and contract negotiations.
- Replaced all audio/video and communications systems in the City Council Chambers.
- Collaborated on the redesign of the City's Website - providing training to City Department website users.
- Providing support for in-person and virtual meetings; Continued support of remote access and online conferencing - Providing secure access.

DEPARTMENT PROGRAM/SERVICES

The Information Technology Department (IT) mission is to be customer-centric. The IT Department endeavors to be the best provider of comprehensive and innovative support services and training for information services in the eyes of its customers.

- Manage IT Infrastructure - IT Manages network and communications for 47 sites including 69,000 feet of City fiber.
- Manage Enterprise Business systems – including the City's Enterprise Resource Planning Systems (ERP) including Financial, Human Resources, Land based Permitting and Licensing Systems, GIS, as well as manage the Open Data & Performance system for City departments.
- Manage hardware and software - for the City-wide Network; VoIP phone system; 730 desktops; 400 laptops; and 450 mobile devices.
- IT manages communications - to the public through KCRT TV, print services, website, and social media.



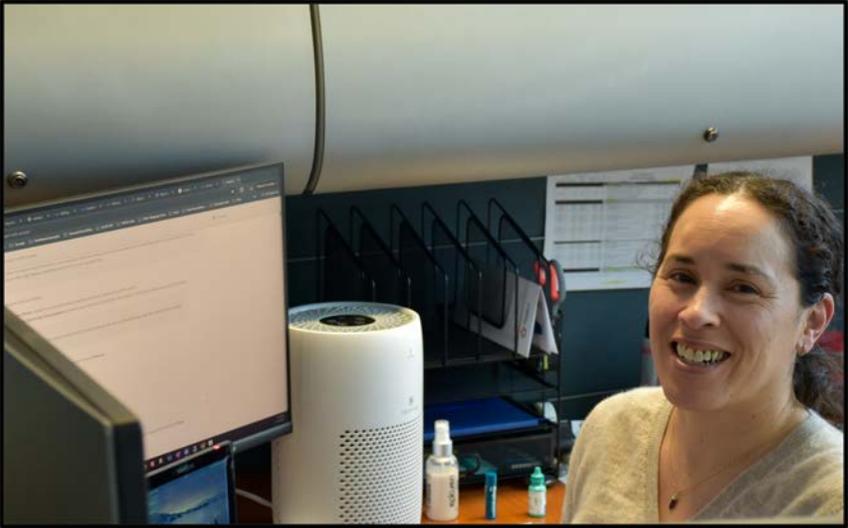
GOALS FOR FY 2024-25

- Continue to provide innovations - for City wide efficiencies including expanded digital services and the use of AI.
- Continue to collaborate interdepartmentally in support of business systems.
 - Manage, support, and upgrade the City of Richmond's Enterprise Resource Planning System (ERP).
 - Plan and execute the implementation and replacement of the City's Community Development Land Based System.
 - Continue to provide technical support for Measure U.
 - Continue to prepare for Hybrid Meeting Conference Room - providing high-definition video meetings.
- Replace the City's VoIP telephone system with modern technology.
- Continue Revenue enhancement opportunities - Managing and negotiating increased rent for cellular service vendors on City owned properties.
- Continue Implementation of expanded Wi-Fi - Both internally and externally, improving bandwidth for remote City facilities.



POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	14	14



FISCAL YEAR 2024-25 PROPOSED BUDGET



	Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees	1,250,000	1,250,000
	Operating Transfer-In	672,501	100,000
	Total Revenue	1,922,501	1,350,000
Expenditures			
	Salaries & Wages	1,547,636	1,798,151
	Benefits	1,002,382	995,614
	Professional & Admin	1,801,674	2,104,994
	Other Operating	159,666	159,666
	Utilities	422,827	422,827
	Equipment & Contract Services	3,214,821	2,262,331
	Provisions for Insurance Loss	604	604
	Cost Pool	370,349	302,491
	Asset/Capital Outlay	2,678,477	1,594,567
	A87 Cost Plan Reimbursement	(408,867)	(408,867)
	Operating Transfer-Out	294,000	
	Total Expenditures	11,083,569	9,232,377
Net Impact		9,161,068	7,882,377

POLICE DEPARTMENT

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24



- Achieved reductions in crime, marking the lowest homicide rate in over 50 years
- Enhanced wellness programs for department staff to include the introduction of psychological services, a wellness app, a sleep trailer, and financial advising assistance
- Implemented technology upgrades, such as, FLOCK
- Revival of the Police Explorer Program
- Through the efforts of our Parking Enforcement Unit and Patrol Officers, we towed 3,075 vehicles resulting from multiple California Vehicle Code and City of Richmond Muni Code violations
- Procured the services of Data-Ticket to improve revenue collection centered around parking tickets and false alarms
- Bolstered our Marine Unit to improve public safety services around the 32 square miles of Richmond Shoreline
- Police Department personnel assisted in the abatement of approximately 50 homeless encampments
- Investigated 2,651 felony cases and of those we successfully closed 2,318 cases (87% closure rate)
- Completed multiple beautification projects around the Police Department headquarters to improve employee morale and create a welcoming, safe space, for victims of crime and their families
- Hosted multiple collaboration meetings to strengthen our relationships with Community-Based Organizations (i.e., PAL, RYSE Center, Latina Center, 23rd St Merchants Association)
- Engaged all sworn and professional staff supervisors/managers with our first-ever “Team Building Workshop”
- Connected over 1,500 people to crucial victim resources through the Family Justice Center
- Purchased new police motorcycles in preparation for forming and deploying a full-time traffic enforcement unit



DEPARTMENT PROGRAM/SERVICES

- Engage with the community to prevent crime and maintain order (Community Ambassador Academy, Coffee with a Cop, Neighborhood Council meetings).
- Smart policing through crime analysis and adoption of new technologies (Crime Accountability meetings, Police Strategies use of force analysis, Peregrine data integration).
- Build public trust to strengthen community relationships (command-level use of force review, civilian oversight of Internal Affairs, Transparent Richmond).
- Problem-solve community concerns to address underlying conditions that contribute to crime (geographic patrol deployment, decentralized chain of command, community-policing culture).



GOALS FOR FY 2024-25

- Continue to recruit and hire all vacant positions and enhance public safety services to the community
- Continue to reduce overtime costs
- Continue to reduce homicides and violence throughout the City
- Continue to improve organizational wellness by improving mental and physical health amongst sworn and non-sworn staff
- Continue collaborating with county mental health professionals to transition the responsibility of mental health and unhoused service calls to non-sworn service providers
- Continue working with City of Richmond and County partners to reduce violent crime and support community members affected by it
- Continue to reduce traffic fatalities by increasing police presence in high traffic (high accident) areas and deploy new speed trailers across the City
- Continue to expand on the effectiveness of our technology improvements, including FLOCK, InTime, Lefta, etc.





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	214	214



FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees	146,068	85,000
	Fines & Forfeitures	25,000	50,000
	Charges for Services	1,008,000	855,000
	Other Revenue	12,000	15,000
	Grants	731,348	434,848
	Operating Transfer In	37,500	
	Total Revenue	1,959,916	1,439,848
Expenditures			
	Salaries & Wages	36,398,581	40,070,045
	Benefits	27,058,010	30,101,576
	Professional & Admin	5,811,035	5,982,726
	Other Operating	2,982,397	3,123,255
	Utilities	400,000	320,000
	Equipment & Contract Services	467,600	462,500
	Provision for Insurance Loss	5,700	7,000
	Cost Pool	5,463,534	5,849,546
	Asset Capital Outlay	1,330,236	1,056,582
	Total Expenditures	79,917,093	86,973,230
Net Impact		(77,957,177)	(85,533,382)

FIRE DEPARTMENT

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24



- Responded to 14,464 incidents in Calendar Year 2023
- Hosted a tour of the Richmond Fire Training Center which was attended by U.S. Representative John Garamendi where the history of the site, current use, future plans, and request for funding was discussed
- Conducted a kickoff meeting to implement Computer Aided Dispatch (CAD) system upgrade
- Initiated the design and acquisition process of new fire apparatus.
- Held an open house at Fire Station 63 in celebration of the National Fire Safety Week
- Appointed a Training Director to oversee all Training Division functions
- Commenced the 24-1 Richmond Fire Academy with eight (8) Probationary Firefighter Graduates
- Installed Fire Danger Today Signs at Fire Station 63 and Point Richmond area
- Participated in 50+ public education events and presented fire and life safety classes to local elementary schools
- Conducted Spring 2024 CERT academy to enhance community preparedness ahead of emergencies and disasters.
- Hired an Emergency Services Manager who will provide leadership to the City of Richmond and its residents through comprehensive emergency management, planning and preparedness

DEPARTMENT PROGRAM/SERVICES

The Richmond Fire Department is a full-service all-risk department serving more than 115,000 Richmond residents during critical emergencies such as fire, medical, hazardous materials, and rescue incidents. Below are the divisions within the fire department and a brief description of their functions:

- Administration: implements policies and guidelines, personnel oversight, hiring/promotion, contract execution, and mutual and automatic aid agreements.
- Support Services: apparatus design and acquisition, logistics, station and equipment maintenance/testing, and inventory control.
- Emergency Operations: fire suppression, technical rescue, hazardous materials response, emergency medical services.
- Training Division: oversee all fire department training programs, EMS licensure, acting certifications, fire trainee academy, and career development.
- Fire Prevention: conduct State mandated inspections, fire and life safety inspections, fire investigations, plan reviews, public education, and fire prevention services to Chevron
- Office of Emergency Services: provide ongoing leadership, disaster plan/exercises, and Emergency Operations Plans.



GOALS FOR FY 2024-25

- Fill the vacant Fire Chief position
- Fill the vacant Fire Marshal position
- Continue collaborating with Fleet Services in designing new fire apparatus
- Develop and update operational procedures to enhance emergency response to the community
- Continue to emphasize safety and efficiency while conducting emergency operations through Post Incident Analysis
- Conduct promotional examinations to establish promotional lists for Battalion Chief, Fire Captain, Fire Engineer, and Fire Inspector ranks
- Start a Marine Operator training / certification process
- Explore options to hire a third-party Wildland Urban Interface (WUI) specialist that will assess the City's wildland risks and resolution to mitigate risks
- Continue to coordinate with neighboring agencies (Contra Costa Fire Protection District; East Bay Regional Parks District) regarding wildfire safety initiatives and projects
- Create CERT database and conduct CERT classes, training, and drills
- In collaboration with the Emergency Operations Division, educate citizens on emergency preparedness in case of large wildland fires, large earthquakes or any other large incidents





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	96	96

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Property Taxes	215,586	215,586
	Licenses, Permits, Fees	870,172	805,000
	Use of Money	-	
	Charges for Services	720,503	870,503
	Other Revenue		
	Grants		
	Operating Transfer In		
	Total Revenue	1,806,261	1,891,089
Expenditures	Salaries & Wages	19,716,627	21,135,263
	Benefits	15,085,269	16,784,063
	Professional & Admin	2,053,871	1,886,365
	Other Operating	1,256,180	957,010
	Utilities	33,500	33,500
	Equipment & Contract Services	499,913	500,950
	Provision for Insurance Loss	27,000	27,000
	Cost Pool	2,507,975	4,782,115
	Asset Capital Outlay	80,500	80,500
	Debt Service	114,442	113,074
	Operating Transfer Out	326,018	326,019
	Total Expenditures	41,701,294	46,625,859
	Net Impact	(39,895,033)	(44,734,770)

OFFICE OF NEIGHBORHOOD SAFETY

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24



- 15,704 contacts with community members most impacted by gun violence
- 18,067.5 hours spent with community members most impacted by gun violence
- 245 service referrals made for community members most impacted by gun violence
- 102 conflicts mediated with community members most impacted by gun violence
- 13 shootings responded to by Neighborhood Change Agents (NCA) in communities most impacted by gun violence
- The Office of Neighborhood Safety was recognized by the City Council on January 16, 2024, as a department and organization that has contributed to reducing the number of homicides in Richmond. In 2023, Richmond had its lowest number of annual homicides (8) dating back to 1971 when such records started being kept

DEPARTMENT PROGRAM/SERVICES

The primary goal of The Office of Neighborhood Safety (ONS) is to dramatically reduce and one day eliminate gun violence and associated homicides in the City of Richmond. We do this by creating and providing attention, intensive engagement, and support structures that are designed to improve the social and emotional health and wellness of those we serve. Below are the major areas of service in the Department:

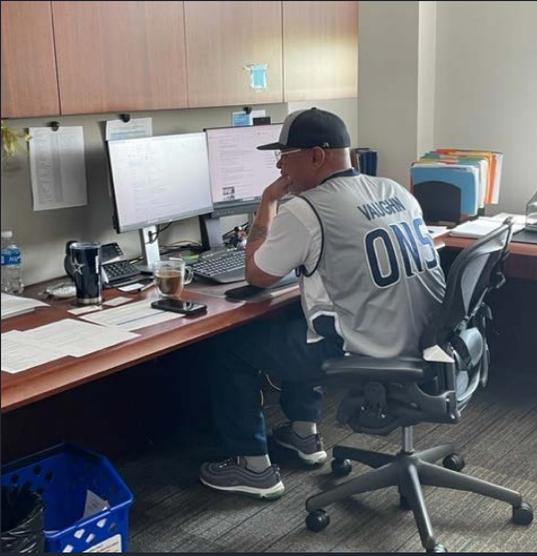
- Operation Peacemaker Fellowship a non-mandated intensive mentoring intervention designed for youth identified as being at the center of and most impacted by gun violence in the city of Richmond.
- Street Outreach when staff go out into the community to connect with people who are at a high risk for gun violence and encourage them to tap into life altering resources and organizations.



GOALS FOR FY 2024-25

- Sustain current reductions in shootings and homicides resulting in injury/death reductions.
- Reduce the number of malicious killings of human beings by other human beings from the status quo to zero.
- Raise outside resources (approximately \$500,000) to continue and expand services.
- Create an official partnership with West Contra Costa Unified School District.





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	17	17

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Grants	5,648,275	4,710,715
Total Revenue	5,648,275	4,710,715
Expenditures		
Salaries & Wages	1,510,773	1,907,259
Benefits	1,038,192	1,035,267
Professional & Admin	4,481,412	3,768,710
Other Operating	97,640	97,640
Utilities	20,000	20,000
Cost Pool	242,344	88,758
Asset Capital Outlay	28,000	28,000
Grant Expenditures	2,019,937	1,760,213
Total Expenditures	9,438,298	8,705,847
Net Impact	(3,790,023)	(3,995,132)

PUBLIC WORKS DEPARTMENT

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24

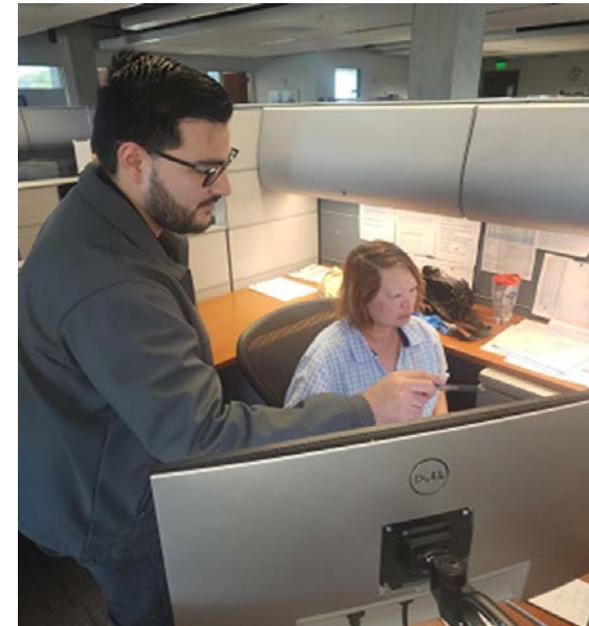


- Continue rehabilitating the Richmond Parkway from I-80 to San Pablo Road
- Complete Via Verde Slide Reconstruction by June 30, 2024
- Complete Yellow Brick Road Construction by June 30, 2024
- Complete Castro Ranch Road Rehabilitation by June 30, 2024, with 1.5 miles of new bike lanes
- Complete 37th Street Bike/Ped Project
- Awarded \$1.6 m from CNRA for "Flooded Risk Reduction in the Rheem Creek Watershed Project"
- Completed First Street Wet Weather Collection Project
- Completed Marina Bay Parkway Force Main
- Started construction of the \$50 million Grit & Aeration Project
- Removed 8003 tons of illegal dumping from City streets and 2908 tags from over 1754 locations
- Conducted 16 neighborhood clean-ups
- Abated 57 Homeless Encampments
- Planted 147 trees and trimmed 205

DEPARTMENT PROGRAM/SERVICES

The Public Works Department is committed to providing timely, accurate, clear and complete information and support to council, city departments and the community at large. Below are the major areas of service in the Department:

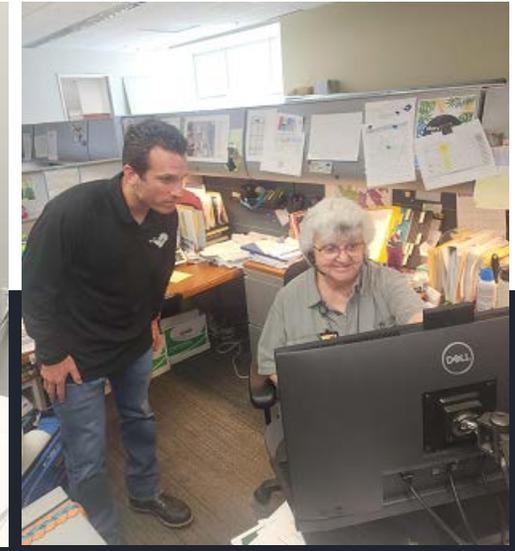
- Administration Division is a centralized unit that provides clerical support to including Procurement, Contracts Management, Budget management, Payments and Grants Management
- Abatement Services address illegal dump trash, weed abatement, neighborhood clean-ups, graffiti removal, removal of abandoned properties.
- Building Maintenance Division undertakes repair/remodel of City-owned buildings, HVAC System, custodial services, and Electrical Services including traffic signal, streetlights and facilities electrical repair and maintenance.
- Fleet Services for all city owned vehicles and machinery including maintenance of small engines and motorized tools
- Street Maintenance of City Streets, Street sweeping, pavement maintenance, traffic signs & lines.
- Parks & Districts – maintain parks, grounds, medians, trees, Hilltop Landscape District, Marina Bay Lighting and Landscape District.



DEPARTMENT PROGRAM/SERVICES

(Continued)

- Engineering Services include capital improvements plan (CIP), maintain CIP Dashboard, Project planning, Design services, Right-of-Way services, Construction services, Project management and oversight, Traffic Calming/Safety Programs, and Grants Reimbursements and Reporting
- Encroachment services include inspection for encroachment permits and Bond reimbursements
- Water Resource Division – Wastewater Treatment Plant operations and maintenance via Veolia Operations & Maintenance, Capital Projects under Veolia Capital Program Management, Wastewater Collection System Operations, Stormwater Collection System, Stormwater System Pollutant Reduction, Pretreatment program, GIS Mapping and management, Sewer Lateral Grant Program, Sewer Lateral Inspection Program and other related Sewer tasks/projects.
- Transportation Services (proposed) - Traffic Calming & Complete Streets and Transportation Infrastructure



GOALS FOR FY 2024-25

Improve Maintenance of Built Environment, Parks and New Recreation Infrastructure

- Sidewalk Repair
- Pavement Rehabilitation
- Construction of \$8.5M grant-funded Harbour 8 Park Expansion Project
- Boorman Park Site Remediation and Rehabilitation Project
- Construction of the \$1.7M grant funded Dirt World Park Revitalization Project
- Construction of the grant-funded Yellow Brick Yellow: Clean, Green and Beautiful Project

Create New Infrastructure

- Revitalizing the Historic Richmond Library – complete design
- 21st St & Cutting Blvd Sanitary Sewer Replacement
- Cutting Blvd & Harbour Way South Wet Weather Improvement (sanitary sewer)
- Sludge Thickener Upgrade



GOALS FOR FY 2024-25

Implement Transformative Climate Communities (TCC)

- Neighborhood complete streets project – complete design. Locations include Harbour Way between Pennsylvania Avenue and Hoffman Boulevard, Ohio Avenue between Garrard Boulevard and Harbour Way, and Macdonald Avenue between 21st Street to 23rd Street

Improve Road, Traffic, Bike, and Pedestrian Safety

- Complete construction of 14 remaining locations in the Traffic Calming Program
- Complete the I-80 Central Interchange Phase II Environment Impact Report and start project construction
- Deliver annual Paving Program
- Deliver the Americans with Disability (ADA) sidewalks and curbs
- Apply for Transportation related grants to implement the Local Roadway Safety Plan and Bicycle and Pedestrian Action Plan.





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	147	147

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Licenses, Permits, Fees	\$917,389	\$1,514,100
	Total Revenue	\$917,389	\$1,514,000
Expenditures			
	Salaries & Wages	\$9,850,461	\$12,255,271
	Benefits	\$7,919,557	\$9,251,378
	Professional & Admin	\$1,164,718	\$1,138,639
	Other Operating	\$2,382,313	\$2,943,240
	Utilities	\$4,460,354	\$4,687,604
	Equipment & Contract Services	\$1,615,312	\$1,152,300
	Cost Pool	\$6,093,520	\$5,163,045
	Asset/Capital Outlay	\$329,839	\$619,000
	Debt Svc Expenditure	\$726,911	\$737,831
	A87 Cost Plan Reimbursement	(\$644,238)	(\$644,238)
	Total Expenditures	\$33,898,747	\$37,304,070
Net Impact		\$32,981,358	\$35,789,970

COMMUNITY SERVICES DEPARTMENT – Library & LEAP Division





ACCOMPLISHMENTS IN FY 2023-24

- Celebrated 40 years of service at LEAP: planned a series of community events to commemorate and promote.
- Accepted \$9,712,979 in grant funds from the California State Library Building Forward Library Infrastructure program to renovate Richmond Main Library. Selected and contracted with an experienced lead architect to guide the project.
- Drew participation from more than 500 Richmond residents of all ages, in English and Spanish, regarding library service needs and Main Library renovation ideas.
- Restored Saturday service at the Main Library
- Designed and launched a new e-newsletter to share library news and information.
- Launched free afterschool homework help at all library locations and two Recreation locations, a total of 40 hours/week across all locations, funded in part by a grant from Richmond Fund for Children and Youth.
- Successfully integrated in-person classes with online classes at LEAP for a full hybrid model, ensuring enhanced access to educational opportunities for all.
- Updated all adult public use computers for a total of 20 new machines.
- Developed and expanded LEAP's family literacy program with events to support learning for all ages.
- Partnered with West Contra Costa Unified School District, Bay Area Rescue Mission, East Bay Parks, Habitot Children's Museum, and other organizations to provide library and LEAP events and to increase outreach and awareness.

DEPARTMENT PROGRAM/SERVICES

The Richmond Public Library provides outstanding and diverse materials and services to help our community meet their personal, cultural, educational, and professional needs. The library is committed to supporting a lifelong enjoyment of reading and learning. Richmond Public Library works in partnership with the Literacy for Every Adult Program (LEAP): LEAP's purpose is to help adults develop the skills and confidence they need to achieve their goals. Below are the major areas of service in the Division:

- Literacy support – for adults, children, families, and English language learners, plus digital literacy for our digital world
- Reference services for adults, teens and children
- Provide books and media for all ages
- Online resources such as ebooks and research databases
- Link+ resource sharing for print materials
- Career and College readiness, including GED and High School Diploma
- Access to technology for printing, scanning, computer use, home internet and more



GOALS FOR FY 2024-25

- Modernize Richmond's Historic Main Library so it can better meet the needs of the community and be an improved resource for all residents.
- Serve the community of Richmond Main Library patrons with minimal interruption during the renovation.
- Repair and upgrade branch library buildings and library auxiliary buildings to handle increased demand and maximize use of available space for community benefit.
- Provide equitable access to technology and resources for all ages
- Maximize access to adult educational opportunities by continuing to provide both online and in-person class offerings at LEAP, including evenings and weekends, and adding off-site educational opportunities.
- Enhance curriculum for Adult Basic Education opportunities





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	35.7	35.7

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Licenses, Permits, Fees	72,106	
Other Revenue		5,834
Rental Income	20,000	71,796
Grants	10,479,983	10,224,169
Total Revenue	10,572,089	10,301,799
Expenditures		
Salaries & Wages	2,659,681	3,121,545
Benefits	2,066,562	2,254,385
Professional & Admin	1,338,118	1,017,553
Other Operating	73,162	83,275
Utilities	28,284	37,800
Equipment & Contract Services	1,300	400
Cost Pool	285,035	559,268
Asset Capital Outlay	11,200,179	10,278,332
Grant Expenditures	17,500	38,834
Total Expenditures	17,669,821	17,391,391
Net Impact	(7,097,732)	(7,089,592)

**COMMUNITY SERVICES
DEPARTMENT – Recreation
Division**

May 28, 2024





ACCOMPLISHMENTS IN FY 2023-24

- Youth Programs
 - Served 3,700 participants in after-school programs, summer camps, Specialty Camps of President's Week, Spring Break, and Winter Break, Sports programs such as basketball, soccer, tennis, futsal and more
- Adult Programs
 - Served 1,900 participants in basketball, soccer, tennis, volleyball, Zumba, futsal and more
- Senior Programs
 - Served 3,000 participants in arts and crafts, chess, sewing, dance, language classes *and much more!*
- Special Events
 - Hosted Third of July Fireworks, Black History, Chinese New Year, Park Rx Day, Fall Festival, Annual Tree Lighting, Snowball, Senior Info Day and more for everyone!
- Aquatics
 - Served 14,800 participants in lap, recreational swim, Little Splashers class, swim lessons, water comfort class and more
- Grants
 - Received Neighbor 2 Neighbor grant \$750,000 from State of CA

DEPARTMENT PROGRAM/SERVICES

The Community Services – Recreation is dedicated to enriching the quality of life in Richmond through its recreation programs, facilities, and cultural events. Below are the major areas of services in the Division:

- Administration/Registration handles program registration, facility bookings, special event permits, client payments and billing, reporting, and marketing/outreach.
- Adult Programs offering includes sports, leagues, Zumba, and fitness centers.
- Aquatics featuring two pools with swim lessons, drop-in recreational swim times, and pool rental.
- Developing Personal Resources offering programs to enhance life skills including nutrition, cooking, physical fitness, and money management.
- Neighborhood Services through our Love Your Block program grants, in-kind sponsorships, volunteer management and Neighborhood Council support.
- Senior Programs at 2 senior sites featuring classes in line dancing, hula, arts and crafts, Spanish, exciting excursions and much more.
- Special Events includes our Third of July Fireworks Showcase, Annual Tree Lighting, Movies in the Park, Parks Rx Day, and Fall Festival to name a few.
- Tool Lending Library and Mobile Tool Lending Library provides community members free access to tools through a check-out system at two locations.
- Youth Programs offering after school programs, summer camps, specialty camps, youth sports, sports leagues, Tiny Heroes, Youth Outdoor program and countless other programs to keep our youth engaged.



GOALS FOR FY 2024-25

- Increase program offerings and hours of operation at community centers to provide increased accessibility to recreational opportunities during evenings and weekends.
- In addition to our signature events like the Black History program and the Third of July Fireworks, provide additional community events such as the Multi-Cultural Food Fest, Ice Skating, expanded Snow Day and many more events.
- Search for new grants to continue to uplift facilities and establish additional programming spaces for equitable access to our community.
- Extend Tool Lending Library hours to evenings and Saturdays upon the hire of a full-time staff member.
- Work with partners through the Love Your Block Grants for additional beautification opportunities.
- Mail Activity Guide to the community twice a year.
- Actively use the Mobile Recreation Unit Trailer to foster outdoor recreational activities.
- Funds from the Neighbor 2 Neighbor grant to be used to engage community through their Neighborhood Councils.





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	35	35

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Licenses, Permits, Fees	609,478	563,950
Other Revenue	16,000	37,350
Rental Income	563,950	584,400
Grants	1,175,343	
Total Revenue	2,364,771	1,185,700
Expenditures		
Salaries & Wages	3,984,002	5,857,237
Benefits	1,615,014	2,614,144
Professional & Admin	2,267,390	774,731
Other Operating	409,027	216,855
Utilities	69,199	43,700
Equipment & Contract Services	6,000	6,000
Cost Pool	366,110	1,211,359
Asset Capital Outlay	16,491	13,573
Grant Expenditures	150,523	66,315
Operating Transfer Out	77,500	
Total Expenditures	8,961,257	10,803,914
Net Impact	(6,596,486)	(9,618,214)

EMPLOYMENT & TRAINING DEPARTMENT

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24

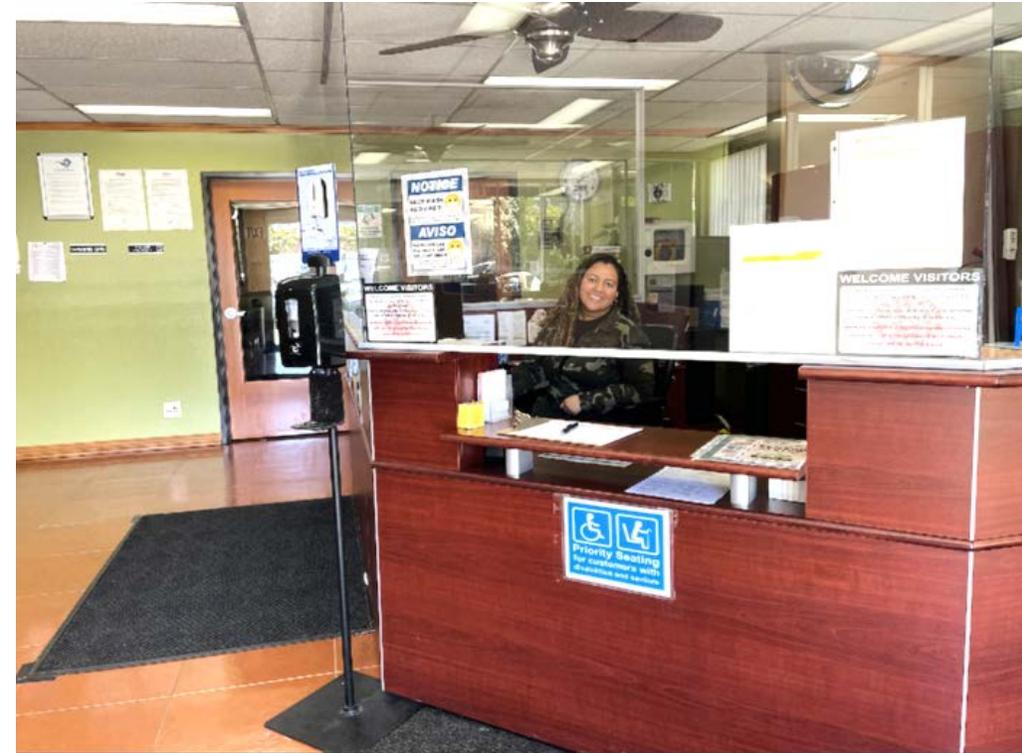


- **Awarded over \$7 million dollars to provide employment and training services to Richmond residents.**
 - Served over 5,000 individuals in the career center and enrolled over 200 adults and dislocated workers into our WIOA programs.
 - Provide over 750 youth in career development, occupational skills training, and paid work experience.
 - RichmondBUILD graduates 75 construction pre-apprentices.
 - YouthBUILD enrolled 45 youth in the year-round training and educational services.
 - RichmondBUILD approved as a California registered pre-apprenticeship program
 - Enrolled over 65 people in occupational skills training in healthcare, transportation, information technology, and advanced manufacturing industries.
- **Events:**
 - Inaugural National Small Business Week- partnered with the City of Richmond's Economic Development Department, Richmond Chamber of Commerce, Co-Biz, and Richmond Main Street to host small business events.
 - Career Job Fair - over 800 job seekers attended and over 40 employers and community organizations were involved.

DEPARTMENT PROGRAM/SERVICES

Employment and Training Department provides a variety of job and training services to Richmond residents through the following programs.

- **Career Center**
 - Provide computer services, fax, & printer
 - A resource center for EDD and other community programs.
 - Provide onsite training and workshops for job readiness, resume building, interviews, and other online occupational training.
- **RichmondBuild**
 - Ensure a continuum of construction education & training.
 - Prepare residents for construction trades careers.
- **YouthWORKS**
 - Provide year-round & summer employment, career pathways training, internships, and supportive services for youth to successfully transition into adulthood.
- **RichmondWORKS**
 - Helps residents obtain good jobs in high growth, high wage occupations through occupational skills training and employment opportunities.
 - Provide business services.



GOALS FOR FY 2024-25

- Build technical skills training, career pathways, and employment opportunities for Richmond residents in high-growth, high-wage industries.
- Create “Quality Jobs” that provide livable wages with benefits and offer the most direct path to economic mobility and broadly shared prosperity.
- Provide Richmond residents with the resources and services they need to enter, participate in, and complete broader workforce preparation, training, and education programs aligned with regional labor market needs.
- Provide year-round, work-based learning and career technical education for 500 Richmond Youth ages 16 – 24.
- Train 100 Richmond residents for jobs and careers in the construction & renewable energy sectors; expand direct-entry agreements with Building Trades.
- Provide access to workforce services in the community through place-based centers.
- Expand the Beautify Richmond program.
- Secure funding for the Youth Healthcare pathway and the Healthcare ambassador programs.
- Facilitate partnership between Richmond businesses and West Contra Costa Unified School Districts to connect pathway programs to employment opportunities.
- Implement Building Bridges 2 Career Opportunities for high school juniors and seniors to prepare them for post-secondary education and employment opportunities.



POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	29	29



FISCAL YEAR 2024-25 PROPOSED BUDGET



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Grants	7,769,679	5,779,355
Operating Transfer In	2,852,907	2,756,777
E&T Allocation	748,765	995,163
Total Revenue	11,371,351	9,531,295
Expenditures		
Salaries & Wages	767,571	1,661,768
Benefits	1,683,712	1,657,906
Professional & Admin	1,748,712	954,000
Other Operating	80,744	53,000
Utilities	2,500	7,500
Equipment & Contract Services	1,241,496	679,790
Cost Pool	561,697	701,777
Asset Capital Outlay		
Grant Expenditures	5,990,556	4,715,554
Total Expenditures	12,076,989	10,431,296
Net Impact	(705,638)	(900,001)

RICHMOND RENT PROGRAM

May 28, 2024



ACCOMPLISHMENTS IN FY 2023-24



- Conducted RFP and in negotiations with new vendor to provide legal services to landlords and tenants
- Successfully conducted comprehensive training for Public Information and Enrollment Staff
- Collaborated with the City of Richmond to assist in the development and possible administration of sections a revised Rental Inspection Program
- Collaborated with the City of Richmond to develop the City and Rent Program's new database
- Conducted several key mass mailings to landlords to increase compliance
- Conducted over 10 educational workshops/webinars for landlords and tenants
- Became first known Board or Commission to hold bilingual meetings with simultaneous interpretation
- Continued to develop and implement components of the Comprehensive Outreach Plan
- Continued to develop Tenancy Registration Outreach in conjunction with the new City-wide database
- Partnered with UC Berkeley to conduct Tenant Survey

RENT PROGRAM SERVICES

The Rent Program is dedicated to administering and enforcing the Richmond Fair Rent, Just Cause for Eviction and Homeowner Protection Ordinance:

- **Counseling Landlords and Tenants on their rights and responsibilities** under the Richmond Rent Ordinance
- **Conducting Landlord/Tenant Dispute Resolution and Mediation**
- **Enforcing the Rent Increase and Eviction Noticing Requirements** (requirement to submit copy of rent increase and eviction notices to the Rent Program)
- **Sending out Courtesy Compliance Letters** for potential violations of the Rent Ordinance
- **Engaging in Community Outreach Events**
- **Conducting Educational Workshops/Webinars** on the Rent Ordinance and associated laws
- **Reaching community members** to educate them on requirements of the Rent Ordinance (through various forms of media, including mass mailings, social media, infographic video, among others)
- **The Rent Adjustment Petition Process:** Landlords and Tenants can petition for a rent increase or decrease
- **Billing and collecting the Residential Rental Housing Fee** that funds the Rent Program



GOALS FOR FY 2024-25

- Enhance mass outreach (mass mailings, etc.)
- Enhance interpretation/translation services for Board meetings
- Develop a balanced FY 2024-25 Operating Budget focused on outreach/education, increase compliance with requirement to pay the Rental Housing Fee
- Continue to develop Tenancy Registration Outreach in preparation for new database
- Increase collection rate of the Rental Housing Fee and maximize collection of delinquent accounts
- Increase collaboration and partnerships with the City of Richmond
- Continue to develop the Comprehensive Outreach Plan



POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	14	14



ECONOMIC DEVELOPMENT DEPARTMENT

May 28, 2024



ECONOMIC DEVELOPMENT DEPARTMENT PROGRAM/SERVICES

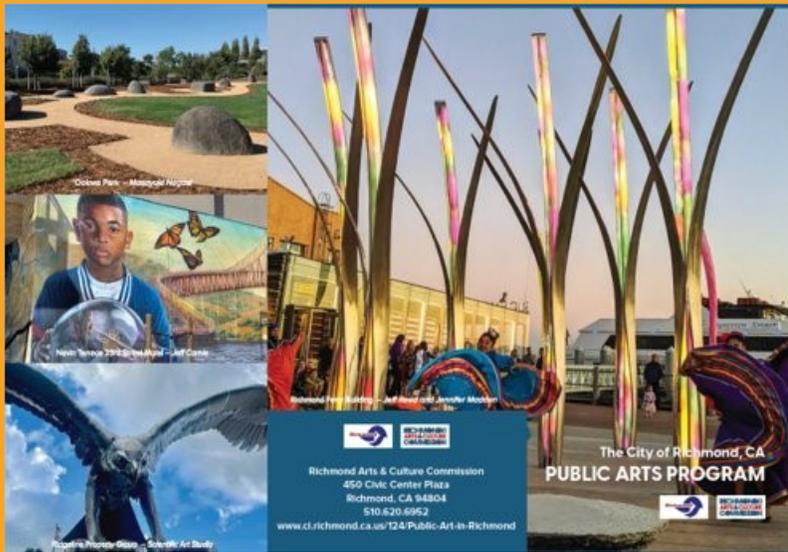
The Economic Development Department implements City Council strategic priorities; promote arts, business and real estate, environmental and health initiatives by advancing programs to encourage sustainable neighborhoods and development for all those who live and work in the City of Richmond. Below are the divisions within the Economic Development Department:

- **Arts & Culture Division** administers the 1 percent for Public Art for development and improvement projects and implement arts and culture programs within the City.
- **Economic/Business Development Division** assists with connecting businesses to resources, relocate existing operations, connect to workforce development, and facilitating business-to-business transactions.
- **Environmental & Health Initiatives** promotes systems and policy changes that support the development of healthy and sustainable neighborhoods.
- **Port of Richmond** is Northern's California's most diversified cargo handler. With its roots in petroleum and liquid bulk cargos, Richmond has expanded its dry bulk, liquid bulk cargo handling capabilities and has increased its automobile processing facilities.
- **Real Estate Division** manages City-owned sites and leases.
- **Richmond Housing Authority** primarily serves low and very low-income residents by offering affordable housing programs, utilizing HUD's rent determination formulas, and complying with federal regulations and policies. It also secures additional funding for capital improvements and site revitalization.



ARTS & CULTURE DIVISION ACCOMPLISHMENTS IN FY 2023-24

- Selected five artists for public art commissions at Shields Reid, encompassing mosaic tiles, murals, sculptures, and photos.
- Public Art Master Plan approved by City Council.
- Selected a new Poet Laureate, Stephen Sharpe.
- Initiated the Parchester Village Mural project under a \$300,000 contract.
- Attended Public Art Network event in San Jose.
- Issued Request for Qualifications (RFQ)/Request for Proposals (RFP) for Chef's Warehouse/Allen Brother's mural and mosaic tile.
- Negotiated CAL Trans Werhle contract details including copyright, insurance, and permits.
- Issued Request for Qualifications (RFQ)/Request for Proposals (RFP) for Chef's Warehouse/Allen Brother's mural and mosaic tile.
- Solicited participation for the Arts Registry
- Conducted community engagement sessions at Shields Reid Mosaic and Mural Site.
- Solicited scholarships from Art Academy University (AAU).
- Successfully completed 10 Neighborhood Public Art (NPA) Mini Grant contracts,
- Offered Technical Assistance Workshop to artists



ARTS & CULTURE DIVISION

PROGRAM/SERVICES

- Support non-profit art organizations and local artists by collaborating with City departments, outside governmental entities, community-based organizations, foundations, and residents
- Administer the 1 Percent for Public Art for development and improvement projects
- Implement additional arts and culture programs such as the Neighborhood Public Art Mini-Grants and activities of Richmond Poet Laureate
- Support the Richmond Arts and Culture Commission and Public Art Advisory Committee with staffing and support



Osprey Bird Sculpture by Ridgeline Property Group



Mural: Judy Baca

ARTS & CULTURE DIVISION GOALS FOR FY 2024-25

- Solicit and award \$65,000 of Neighborhood Public Art grants Solicit and Select new NPA Mini Grantees
- Select Allen Brothers mural and mosaic tile artists
- Select Art District Strategic Plan Consultant – ARPA
- Participate in Library Renovation Public Art planning
- Select Kennedy Park Art Commission
- Art maintenance of damaged installed art, i.e. graffiti tagged murals
- Update Arts Cultural Plan
- Establish Memorial Art Policies and Procedures
- Print Brochure for Private Developers in English and in Spanish



Ookwe Park



Ookwe Park



ECONOMIC & BUSINESS DEVELOPMENT ACCOMPLISHMENTS IN FY 2023-24

- Collaborated with the Economic Development Commission public event “Taste of Richmond 2023” at Civic Center Plaza in support of local food vendors.
- Received City Council approval of \$1,250,000 American Rescue Plan Act (ARPA) funds to support small businesses.
- Developed a comprehensive Business Tool Kit on the City’s website to support a business-friendly model.
- Implemented a calendar system for scheduling and tracking of small business appointments with Economic Development staff.
- Revamped the Revolving Loan Fund City webpages in partnership with Community First Lending.
- Initiated and created a Bludot Customer Relations Management (CRM) software platform to track and communicate with businesses.
- Attended Contra Costa and Alameda County economic development and East Bay Economic Development Alliance meetings regarding regional and collaborative efforts.
- Visited over 50 Richmond businesses in 2023.
- Initiated a “Buy-Local” Campaign
- Enriched the Economic Development’s webpage content
- Initiated meet-and-greets between businesses and commercial/industrial brokers

ECONOMIC & BUSINESS DEVELOPMENT PROGRAM/SERVICES

The Economic and Business Development Division:

- Collaborate with businesses and organizations located within the City's major thoroughfares on business assistance needs and development of marketing strategies
- Partner with the Economic Development Commission and local community stakeholder groups to develop and refine economic development strategies, policies, and activities within the Richmond Community
- Assist businesses in connecting to resources, relocating existing operations, connecting to workforce development, and facilitating business-to-business transactions
- Implement economic development goals to nurture business attraction and retention, business recruitment, and market the City's competitive advantage



ECONOMIC & BUSINESS DEVELOPMENT GOALS FOR FY 2024-25

- Implement a Façade Improvement Pilot Program to support business owners and property owners to improve the exterior of their commercial properties
- Provide technical assistance and business advising to small businesses through creating a technical assistance program and administering a grant program
- Produce and release San Francisco Business Times 2024 insert for Fall 2024.
- Hold Taste of Richmond 2024 to support local food vendors and businesses in July 2024.
- Strengthen local partnerships and collaborate with Richmond organizations, including Co-Biz, Renaissance Center, RichmondWorks
- Market the City's competitive advantage and identify strengths and work on streamlining City processes Bring innovation to Richmond
- Bring health center to Richmond
- Partner with Moxion and upcoming milestones for partnerships in expansion, workforce, and ribbon cutting
- Implement the Richmond Rising Transformative Displacement Avoidance Plan to ensure residences and businesses have a long-term home in the Richmond Rising Project Area



ENVIRONMENTAL & HEALTH INITIATIVES

ACCOMPLISHMENTS IN FY 2023-24

- Facilitated MCE (Marin Clean Energy) to present to the City's Planning and Code Enforcement Divisions on available residential energy efficiency and Electric Vehicle (EV) programs.
- Launched outreach of the Virtual Powerplant Pilot (VPP) Program to GRID in partnership with MCE and Zero Net Energy (ZNE) Alliance to implement Richmond's California Energy Commission grant
- 50 Residential and 10 Commercial Richmond customers enrolled in VPP Program
- Hosted annual community workshop for the City's no cost solar program for low-income homeowners in partnership with the non-profit, GRID Alternatives
- 27 No Cost Solar installed on low-income Richmond homes
- In partnership with Community Development, awarded \$80,000 California Automated Permit Processing (CalAPP) grant to help local governments in California recover the cost of establishing an eligible automated, solar permitting platform
- Hosted stakeholder workshop to receive feedback on draft Communities Local Energy Action Program (CLEAP) report
- Published CLEAP report on city-wide building energy-use analysis to assess the impacts of various approaches to electrifying and improving energy efficiency of existing residential and commercial building in Richmond through technical assistance award from the Department of Energy (DOE)



Communities LEAP

The [Communities LEAP \(Local Energy Action Program\) Pilot Competitive Technical Assistance Opportunity](#) aims to facilitate sustained community-wide **economic empowerment**, improve **local environmental conditions**, and open the way for other benefits primarily through the U.S. Department of Energy's clean energy deployment work.



The National Renewable Energy Laboratory (NREL) is the primary technical assistance program coordinator and provider for the Communities LEAP pilot.

www.energy.gov/communitiesLEAP

Video call participants: Cynthia Cabr..., Karlynn Cory, Joanna Griffit..., TroyJohnson, Jim Becker, h...



ENVIRONMENTAL & HEALTH INITIATIVES

ACCOMPLISHMENTS IN FY 2023-24 (continued)

- Attended California Climate and Energy Collaborative Annual Climate and Energy Forum in Santa Rosa
- Awarded \$160,000 Energy Efficiency and Conservation Block Grant (EECBG) from the DOE
- Completed settlement agreement with Pacific Gas and Electric (PG&E). Total additional revenue generation is estimated at \$3.3M annually and one-time payment of \$800,000.
- Hosted two solid waste collection workshops to provide education and receive input on the agreement
- Hosted Nystrom Village Earth Day Neighborhood clean-up event
- Hosted Pullman Neighborhood litter clean-up event with 28 volunteers collecting a total of 43 bags of litter
- Started competitive procurement process for solid waste collection agreement
- Hosted two Green-Blue New Deal (GBND) Workforce Development workshops
- Provided updates on the GBND Workforce Development at the Economic Development Commission (EDC), Richmond Workforce Development Board (RWDB), and Richmond Neighborhood Coordinating Council (RNCC)
- Hosted litter clean-up activity at Unity Park during the Martin Luther King Jr. Community Event.



ENVIRONMENTAL & HEALTH INITIATIVES PROGRAM/SERVICES

The Environmental & Health Initiatives Division:

- Implement and monitor the Climate Action Plan to improve environmental quality and reduce GHG emissions
- Implement Health in All Policies (HiAP) to improve health equity
- Manage solid waste and recycling agreements and compliance with State recycling mandates
- Support city-wide and regional initiatives to address blight and beautify the City such as the "I Heart Richmond" campaign



ENVIRONMENTAL & HEALTH INITIATIVES

GOALS FOR FY 2024-25

- Support implementation of Resilient and Healthy Homes through ECIA funded contract with GRID Alternatives
- Partner with TCC Partners, local organizations, and businesses to host Bike to Whenever Day Energize Stations.
- Distribute educational materials supporting prevention of illegal dumping
- Support implementation of MCE Virtual Power Plant Pilot Program
- Support implementation of California Energy Commission Grant through partnership with ZNE Alliance, MCE, RCF Connects, and others
- Continue to implement California Senate Bill 1383 and AB 34



REAL ESTATE DIVISION ACCOMPLISHMENTS IN FY 2023-24



- Reviewed and updated City leases and posted on the City's website for full transparency
- Executed leases with Congressman Garamendi, Men and Women of Valor, Richmond Promise, Marina Lease with Safe Harbors and initial meeting with Watershed Nursery for an employee-owned lease
- Coordinated the Civic Center Security Team Meetings with Campus Stakeholders
- Advanced the Terminal 1 Wharf Demolition with groundwork contracts
- Worked with Finance Department on the Single Audit of Pt Molate
- Directed environmental and engineering work to prepare Area FM for an environmental CAP
- Researched background documents necessary for State Grant reimbursement for Environmental funds expended to remediate the City Corporation Yard
- Performed inspection with City staff and stakeholders on the environmental site also known as Castro Encampment
- Managed with Guidiville Tribe representative requests and authorized entries to Pt Molate

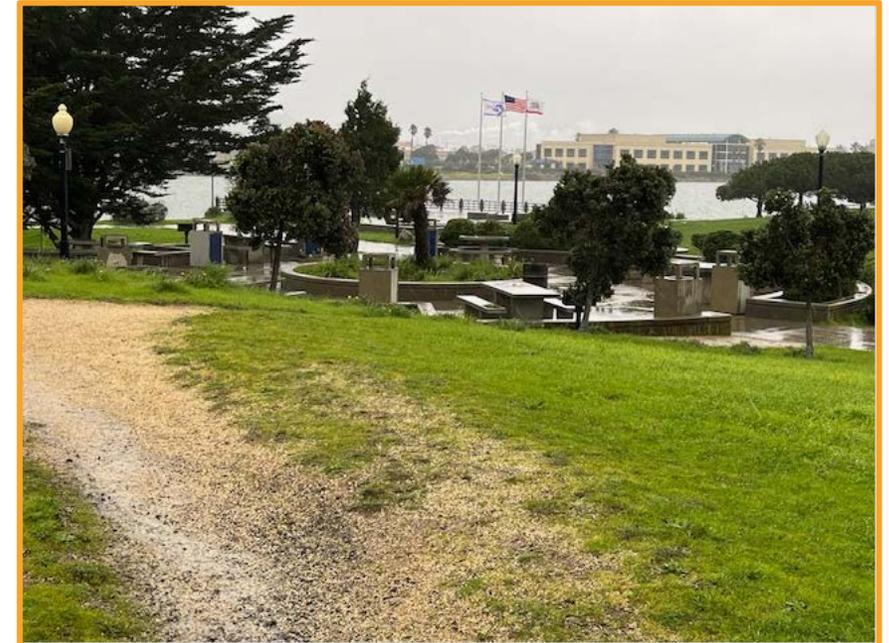
REAL ESTATE DIVISION PROGRAM/SERVICES

- Manage City Real Property Interests including leases
- Coordinate with private developers and the community to encourage the development and service delivery in Priority Development Areas
- Provide real property services to public and other Departments including acquisition, relocation, survey, appraisal, title, escrow, utility undergrounding district and other real property services in delivery of public real property projects
- Maintain facilities and required maintenance including environmental remediation, property maintenance such as annual inspections of deed restricted properties, subtidal and shoreline maintenance, tactical responses and public health protections through environmental site improvements and dredging to comply with regular Marina maintenance
- Ensure compliance with federal and state agencies such as the United States Navy Base Reuse and Closure (BRAC) Offices, EPA - CA Regional Water Board, Department of Toxic Substances Control (DTSC), County Health and San Francisco Bay Regional Authorities such as the San Francisco Bay Conservation & Development Commission (BCDC) and applications to (The Bay Restoration Regulatory Integration Team (BRRIT) relating to site remediation efforts.
- Manage Pt Molate including escrow fund management of federal funds, providing City responses to regulatory authorities and US Navy and management of activities at project site with Contractors, area stakeholders and fellow staff.



REAL ESTATE DIVISION GOALS FOR FY 2024-25

- Continue work with Richmond Public Works and Police Departments and stakeholders to identify and assist in its prevention and remediation
- Manage 9-Deed Restricted Properties in Marina Bay; Richmond Corporation Yard; Drew Middle, So and American Standard and Pt Molate with US Navy BRAC Staff
- Continue with Agreement with State Coastal Conservancy for subtidal habitat restoration at Terminal 4
- Work on Pt Molate Constructed Wetlands close out efforts and seek a long-term holder of a Conservation Easement.





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	5	5

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue			
Other Taxes		1,687,995	1,803,154
Licenses, Permits, Fees		400,000	400,000
Grant		9,164,115	6,827,869
Transfer In		846,778	86,778
Total Revenue		12,098,888	9,117,801
Expenditures			
Salaries & Wages		473,946	1,232,070
Benefits		316,146	439,734
Professional & Admin		5,004,717	4,740,175
Other Operating		73,755	73,546
Utilities		10,440	14,900
Equipment & Contract Services		273,000	1,000
Provision for Insurance Loss		1,500	1,500
Cost Pool		63,190	46,552
Asset/Capital Outlay		8,512,815	1,541,853
Grant Expenditures		982,251	250,000
Total Expenditures		15,711,773	8,341,333
Net Impact		3,612,885	776,468

PORT OF RICHMOND ACCOMPLISHMENTS IN FY 2023-24



- Hired a Port Director Charles Gerard - started in October 2023
- Completing final stages of Wharf removal project at Terminal 4
- Tenant and Port Operator outreach: Meeting all port operators to open communication, collaboration
- Local, regional and international meetings hosted: Bloomberg Harvard stakeholder meetings, East Bay EDA tour, Norway Innovation event and tour, Other public & private interests
- Meetings and events: CAPA Ports Day in Sacramento, CAPA Executive Directors meeting in Oakland, APAC Leaders Meeting on Ports in San Francisco, Offshore Wind Conference in Sacramento
- Grant applications completed to DOT Marad and EPA Clean Ports Program
- Commenced Projects with Council approval: Repairs to Processing Building, Paving and Traffic Calming, Electrical Repairs and upgrades, Shore power design, Flock cameras, Riggers Loft building painting
- Agreement in place for Richmond to have a CARB-approved Carbon Emissions Control Solution (CACECS) provided by STAX Engineering to meet CARB At Berth Regulations for RoRo Ships
- Commenced Planning process to move the Red Oak Victory Ship to Sheridan Point (multi-year process)
- RFP selection finalized for Bathymetric Survey of Inner Harbor Channel and Marina Channel
- Completed Basin 1 RFP process and finalizing lease agreement with Dutra to increase revenue
- Completed the GPP Performance Audit and GPP presentation to City Council in April 2024

PORT OF RICHMOND PROGRAM/SERVICES

The Port of Richmond capitalizes on unique and diverse assets, an advantageous location, and an engaged workforce to be an economic driver for the City of Richmond. The port provides safe and secure facilities to sustainable companies that support maritime trades and services.

- **Revenue:** The Port generates revenue through leased properties and tariffs in imported cargo that fund operations and contribute to the Port Fund
- **Asset Management:** Manage Port assets including to include physical infrastructure, buildings, electrical backbone, water, drainage to support Port Ops
- **Regulatory Compliance:** With federal, state, and local governmental mandates
- **Waterways Management:** Monitor and ensure both federal channel and Port of Richmond terminals berth spaces are dredged to appropriate depths
- **Safety and Security:** Maintain port access/roadways, signage, communications with RPD and Public Works to provide a clean, professional, safe environment
- **Grant Development:** Pursue Port-related grant opportunities to fund upgrades
- **Business Development and Engagement:** Participate in local, regional, state and national organizations and engage community and industry to maximize port opportunities and potential for the benefit of the City of Richmond



PORT OF RICHMOND GOALS FOR FY 2024-25

- Engage with Cal Maritime, trade school programs and the broader community on workforce development to meet the needs of growing Port operations
- Lead, participate and complete the Bloomberg Harvard City Leadership Initiative – Innovation Track, with the Port of Richmond as the focused topic of the program
- Complete Port audit process and address findings from the audit report including staffing to appropriate levels to prioritize the mission of the Port
- Initiate a facilities condition assessment of infrastructure, utilities, and buildings and commence the Strategic planning consultation process





PORT OF RICHMOND POSITIONS



	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	3	3

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category		FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue	Rental Income	10,501,891	5,890,600
	Uses of Money & Property		270,652
	Grant	1,003,250	1,003,250
	Total Revenue	11,505,141	7,164,502
Expenditures			
	Salaries & Wages	459,994	671,422
	Benefits	268,361	309,969
	Professional & Admin	999,394	1,604,794
	Other Operating	8,200	11,200
	Utilities	487,100	487,100
	Equip & Contract Services	197,400	366,200
	Provision for Insurance Loss	45,000	45,000
	Cost Pool	481,859	511,288
	Asset/Capital Outlay	5,575,000	4,301,500
	Debt Service	4,267,000	
	Total Expenditures	12,789,308	8,344,473
Net Impact		1,284,167	1,179,971

RICHMOND HOUSING AUTHORITY (RHA) ACCOMPLISHMENTS IN FY 2023-24



- Nevin Plaza Phase 1 sale and transfer.
- Nevin Phase 2 development agreement discussion initiated in March 2023.
- Nevin Plaza rehabilitation kickoff celebration in March 2023
- Nystrom Village, 13 units rehabilitated to lease.
- 279 Nystrom Village tenant work orders completed, and proactive inspections commenced.
- Completed Annual Plan and submitted Cost Allocation Plan to US Department of Housing and Urban Development (HUD) for review.
- Hacienda Heights Grand Opening, fully leased, and completed closing for permanent financing of the project.
- Completed the City auditing process of two RHA backlog Audits (2017, 2018) and submitted to HUD unaudited financial data through 2021.

RICHMOND HOUSING AUTHORITY PROGRAM/SERVICES

The Richmond Housing Authority (RHA):

- Provide affordable housing for low and very low-income residents of Richmond through federally funded programs.
- Administer and manage Public Housing for Nystrom Village which includes income and household composition reporting, lease enforcement, maintenance, vacancy turnaround, and property management.
- Manage RHA affiliated entities and agreements that support additional affordable housing units in the City of Richmond (RHA Housing Corporation – Triangle Court, Friendship Manor; Easter Hill Housing Corporation – Richmond Village; Hacienda Heights; Nevin Plaza).

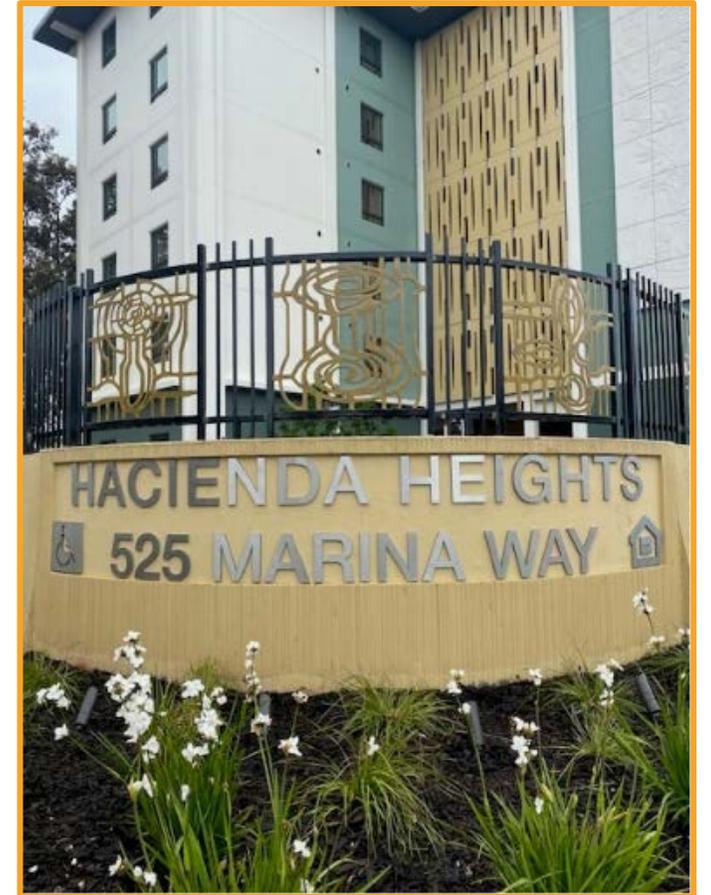


RICHMOND HOUSING AUTHORITY

GOALS FOR

FY 2024-25

- Continue the implementation of the Public Housing Authority Recovering and Sustainability (PHARS) agreement between HUD, City of Richmond, and RHA (Nystrom Village, Richmond Village, Nevin Plaza, Hacienda, Administration Building)
- Nevin Plaza I Rehabilitation
- Request for Qualifications and selection for the development of Nystrom Village





RICHMOND HOUSING AUTHORITY (RHA) POSITIONS



	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	5	5

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Licenses, Permit, Fees	5,000	5,000
Fines & Forfeitures		
Use of Money		
Charges for Services		
Other Revenue	36,800	99,854
Rental Income	277,868	277,868
Grants	3,016,889	2,936,610
Proceeds from sale of properties	57,000	
Operating Transfer In	2,156,364	1,355,615
Total Revenue	5,549,921	4,674,947
Expenditures		
Salaries & Wages	628,307	557,028
Benefits	520,850	352,627
Professional & Admin	3,780,650	2,711,126
Other Operating	356,493	416,550
Utilities	191,113	226,500
Equipment & Contract Services	484,126	712,600
Provision for Insurance Loss	35,860	52,160
Cost Pool	123,197	123,197
Asset Capital Outlay	25,000	90,000
Grant Expenditures	722,631	436,661
Operating Transfer Out	895,282	1,005,547
Total Expenditures	7,763,509	6,683,997
Net Impact	(2,213,588)	(2,009,050)

DEPARTMENT OF CHILDREN & YOUTH

May 28, 2024





ACCOMPLISHMENTS IN FY 2023-24

- Awarded \$1.4 million dollars to 20 youth-serving organizations
- Released the FY 23-24 Request for Proposals (per City Charter)
- Participated in local and regional convenings
- Supported Oversight Board at monthly meetings

DEPARTMENT PROGRAM/SERVICES

- Fund youth-serving organizations in alignment with the Community Needs Assessment and Strategic Investment Plan (Richmond Fund for Children & Youth Article 15)
- Support the 15-member Oversight Board (e.g., board recruitment, retention, development, training, agenda-setting, meeting facilitation, etc.)
- Host City meetings to share how we deliver service, opportunities for collaboration, etc.
- Evaluate grantees, the grant process, collaborative work with other entities, and the program to document the collective impact of the Fund.



GOALS FOR FY 2024-25

- Finalize and Release Annual Evaluations for FY 2020-21, 2021-22, 2022-23
- Finalize, publish and Release the Community Needs Assessment and Strategic Investment Plan
- Award grants to FY 2024-25 applicants
- Release RFCY FY 2024-25 Request for Proposal and Award Grants
- Host service-provider working group and inter-departmental meetings
- Explore opportunities to provide resources and technical assistance to grantees
- Strengthen internship program





POSITIONS



	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	6	6

FISCAL YEAR 2024-25 PROPOSED BUDGET



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Grants		
Operating Transfer In	6,453,091	7,575,272
Total Revenue	6,453,091	7,575,272
Expenditures		
Salaries & Wages	107,495	617,963
Benefits	180,081	228,488
Professional & Admin	7,093,311	7,432,032
Other Operating	25,000	301,048
Equipment & Contract Services	1,483,829	1,100,000
Cost Pool	24,445	16,298
Total Expenditures	8,914,161	9,695,829
Net Impact	(2,461,070)	(2,120,557)

COMMUNITY SERVICES - TRANSPORTATION

May 28, 2024

**Ride across Richmond, CA
— in electric vehicles! — for just \$2.**



Richmond Moves works like a shared shuttle that comes when you want, where you want.

Book trips straight from your phone, get picked up in minutes, and access local BART stops and the ferry terminal without needing a car.

 **Richmond moves** ridewithvia.com/richmondmoves



ACCOMPLISHMENTS IN FY 2023-24

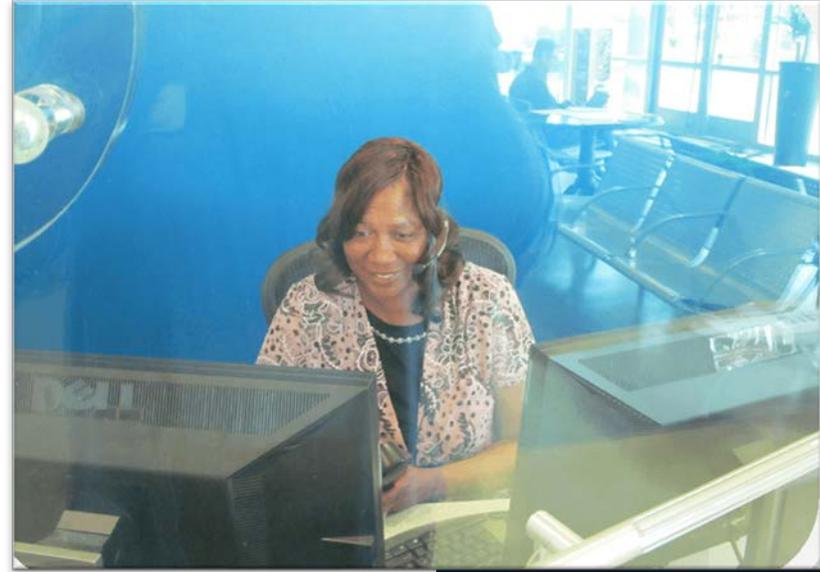


- Expanded public electric vehicle (EV) charging stations network for increased accessibility and EV purchases within Richmond.
- Increased the number of publicly accessible electric vehicle charging stations.
- Maintained, expanded, and reduced the cost of LYFT travel for seniors and disabled persons.
- Launched the first electric carshare program in West County
- Launched the first electric On-Demand Shuttle service in the Bay Area
- Secured \$860K in Hybrid and Zero Transmission Truck (HVIP) Vouchers to augment the cost to purchase electric fleet vehicles for new and improved City fleet.
- Awarded \$250K from the Federal Transportation Administration to enhance Rtransit software.
- Hosted two Drive Electric Events to provide EV and alternative energy education and outreach to promote clean transportation.

DEPARTMENT PROGRAM/SERVICES

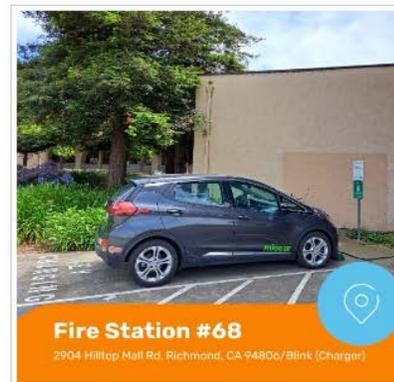
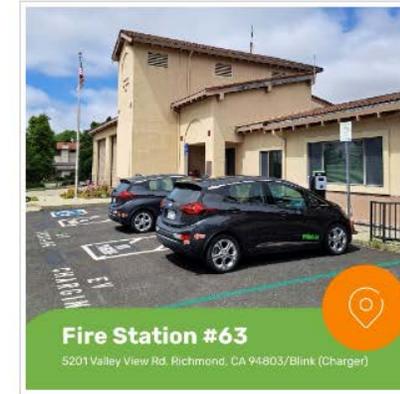
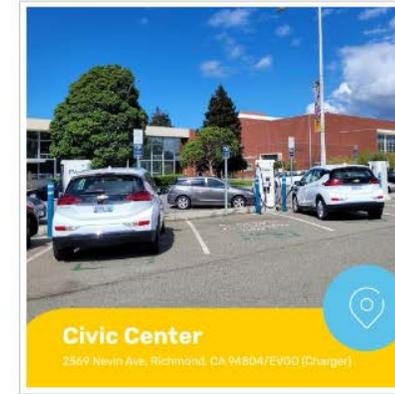
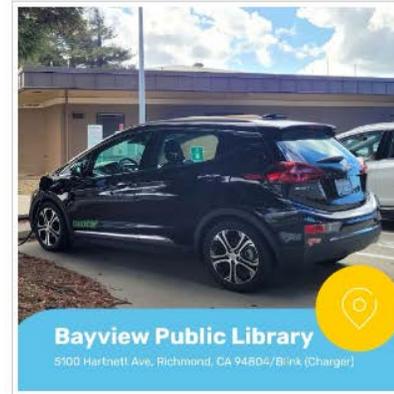
The Community Services – Transportation Division is committed to implementing the Climate Action Plan of the City's General Plan to have net-zero emissions by 2040. Below are the major areas of service in the Division:

- Manage Micromobility services (bikeshare, on-demand shuttle and car share programs).
- Coordinate city electric vehicle (EV) service equipment capital improvement and manage equipment.
- Steward fleet and transportation network electrification.
- Provide planning and funding strategies for Fleet Services to aid in the transition from gas vehicles to electric vehicles.
- Provide EV and alternative energy education and outreach to promote clean transportation.
- Assist with active and long-range transportation planning.
- City Parking authority responsible for curb management, and public parking stall inventory



GOALS FOR FY 2024-25

- Continue to partner with Regional and state agencies to build an effective, equitable, and sustainable city.
- Continue to establish a long-term transportation vision, understand needs, and plan to support the implementation of projects in the future.
- Continue to assess where the City has been, where are we now, and where we want to go. A vision for Richmond emerged through extensive community engagement that was guided by five goals: equity; economic vitality; environmental sustainability; safety and livability; and accountability and engagement.
- Plan and implement strategies that support the future implementation of transportation investment priorities.
- Host annual Drive Electric events and support Bike to Work Day events.





POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	4	4



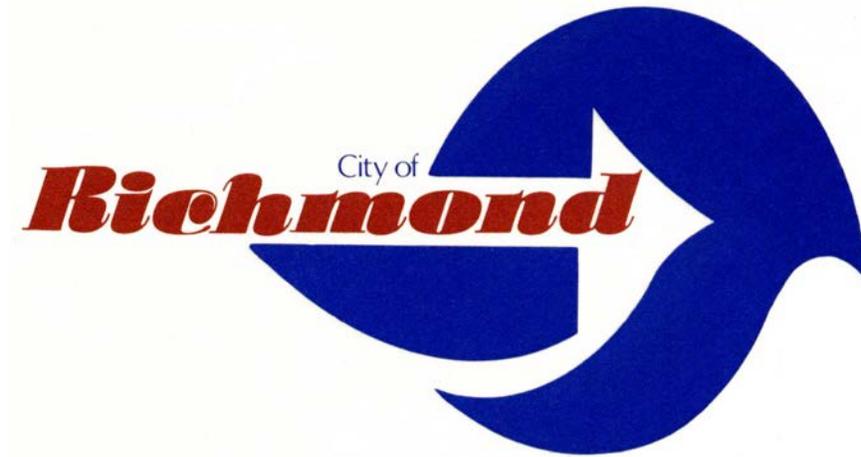
FISCAL YEAR 2024-25 PROPOSED BUDGET



Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Revenue		
Licenses, Permits, Fees	25,000	30,000
Charges for Services	200	200
Other Revenue	20,000	20,000
Grants	2,209,446	2,211,296
Operating Transfer In	97,500	
Total Revenue	2,352,146	2,261,496
Expenditures		
Salaries & Wages	466,188	323,666
Benefits	362,461	336,570
Professional & Admin	5,778,286	5,714,384
Other Operating	25,100	25,100
Utilities	2,500	2,500
Equipment & Contract Services	25,697	6,600
Cost Pool	306,087	689,051
Asset Capital Outlay	55,900	55,900
Operating Transfer Out	20,000	
Total Expenditures	7,042,219	7,153,771
Net Impact	(4,690,073)	(4,892,275)

COMMUNITY CRISIS RESPONSE PROGRAM

May 28, 2024



Community Crisis
Response
Program

ACCOMPLISHMENTS IN FY 2023-24



New Community Crisis Program
Manager, Michael Romero

- Completed a feasibility study and a robust community engagement process to provide City Council options for Community Crisis Response Program (CCRP) implementation
- Received direction from City Council in September 2023 to develop the Community Crisis Response Program in connection with the Office of Neighborhood Safety
- Hired a new Community Crisis Program Manager
- Held informational interviews with other alternative response programs: Oakland (MACRO), Long Beach, West Hollywood and Eugene (CAHOOTS)
- Ride-a-long with the Oakland MACRO team where we were able to get firsthand experience with field responders
- Joined the Harvard-Kennedy Government Performance Lab Community of Practice
- Attended meetings concerning Medicaid reimbursement for Alternative Response to be well informed on various funding streams
- Continue relationship building with Contra Costa County A3 program
- Established relationships with Justice Center, National Institute for Criminal Justice Reform, and Vera Institute
- Collaboration with the National Institute of Criminal Justice Reform (NICJR) has initiated a significant project focused on Data Dashboarding. This project aims to establish a comprehensive framework for collecting, analyzing, and interpreting data related to CCRP
- City's Personnel Board approved the Community Intervention Specialist job description in March 2023 . The Position will go to Council in May 2024 and then released.
- Met with Richmond Police Department to discuss dispatch and call types. Staff also participated in a "sit-a-long" at the Communications Center to observe 911 dispatch and to discuss the implementation of CCRP
- Reimagining Task Force recommended a structure for the Community Advisory Board which will be brought before Council in June



SOS Richmond Focus Group 5/17/23

DEPARTMENT PROGRAM/SERVICES

- Provide a non-law enforcement community response to address non-violent/non-felony mental health crises in Richmond
- Supporting community safety and addressing community trauma through community-based alternatives
- Provide a community-based crisis response that is efficient and effective for medically vulnerable and socially marginalized people
- Navigate people to the right services at the right time by utilizing community responders with strong ties and connections to Richmond
- Development of a program that incorporates research, data analysis, existing assessments, and community input



GOALS FOR FY 2024-25

- Post Community Intervention Specialist job description and commence recruitment
- Hire an Administrative Analyst to support the department
- Recruit and appoint CCRP Community Advisory Board members
- Develop specially designed protocols for CCRP service call referrals and follow up
- Identify and order equipment
- Establish and strengthen referral relationships with community-based service providers
- Implement a citywide outreach and public education campaign, including the development of a new name
- Discuss a strong data collection, monitoring, and evaluation system with a focus on impact, outcomes, and efficacy
- Purchase vehicles



CCRP Presentation to the
Reimagining Public Safety Task
Force



Ride Along with Oakland's MACRO Program



POSITIONS

	FY 2023-24 Approved Positions	FY 2024-25 Proposed Positions
Total Positions	11	11

FISCAL YEAR 2024-25 PROPOSED BUDGET

Category	FY 2023-24 Revised Budget	FY 2024-25 Proposed Budget
Expenditures		
Salaries & Wages		1,204,919
Benefits		700,832
Professional & Admin		1,000,000
Total Expenditures	-	2,905,751
Net Impact	-	(2,905,751)

