Candidate Briefing

City of Richmond

August 2022

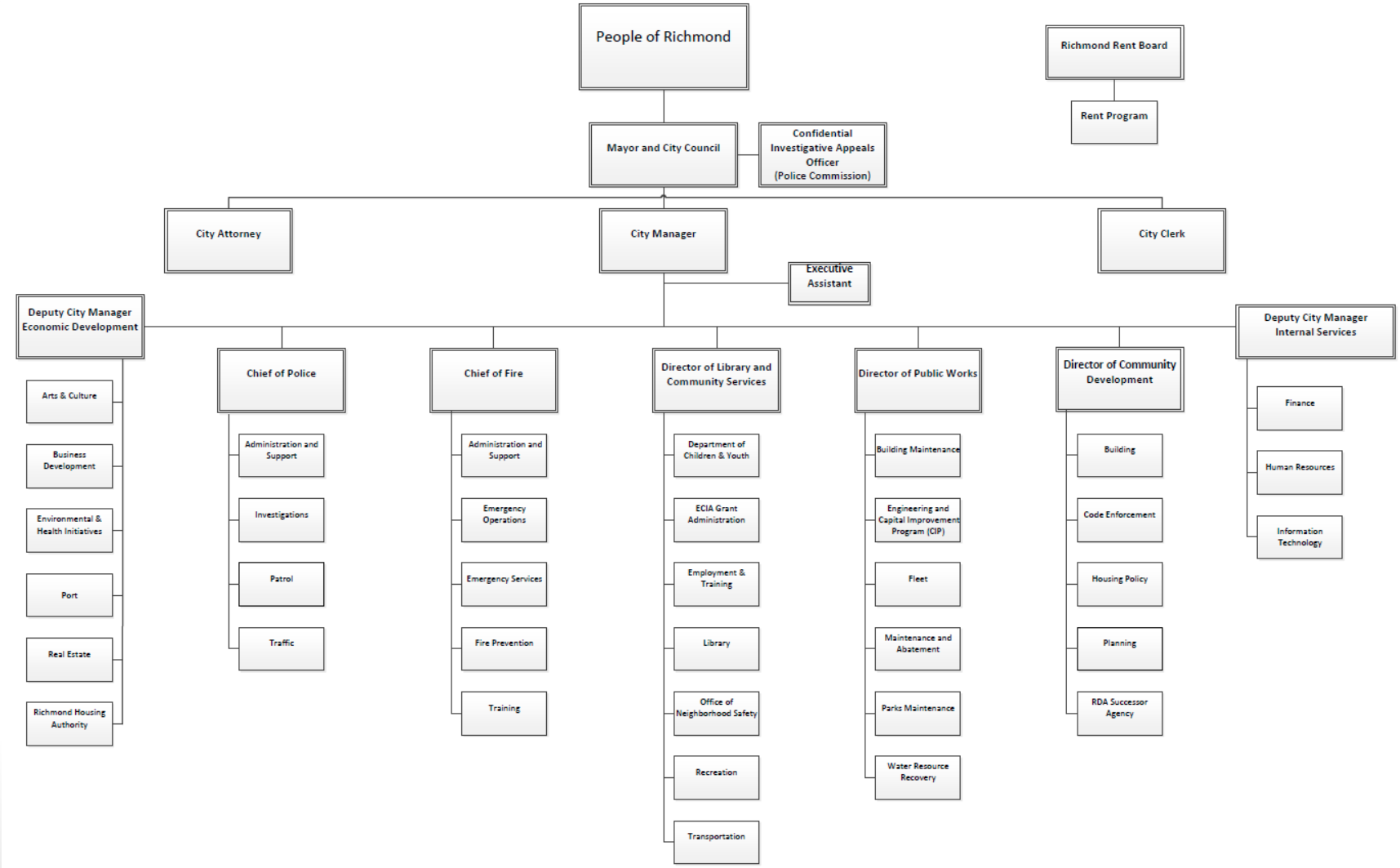
Agenda

- Welcome and Introductions – City Clerk Pamela Christian
- General Overview of the City of Richmond Government – City Manager Shasa Curl
- City Organization Chart – City Manager Shasa Curl
- Budget Overview – Finance Staff
- Departmental Overviews – Department Directors
- Location of Important Documents – City Clerk's Office
- Candidate Questions

General Overview

- A full-service city operating under the Council-Manager form of government, with a seven-member City Council. The City Attorney, City Manager, City Clerk, and Citizens Police Review Commission Investigative Officer report to the City Council.
- The City Council also sits as governing body of the Housing Authority.
- Provides a full range of municipal services – Police, Fire, construction/maintenance of streets and infrastructure; library services, storm water, sewer systems, recreational activities, cultural events, the Memorial Auditorium, and Port.
- General fund budget of approximately $206.6 million and 710.9 full-time employees.

City Organization Chart



FY 2022-23 Budget Overview
All Funds Budgets

All Funds	FY2022-23
General Fund	$206,632,248
Other Operations	27,075,053
Special Revenues	39,674,849
Capital Improvement	37,256,854
Debt Service	21,612,086
Enterprise	70,579,794
Internal Service	25,169,925
Housing Department	5,458,047
TOTAL	**433,452,856**

FY 2022-23
General Fund Balanced Budget

GENERAL FUND	JUNE 21, 2022
TOTAL REVENUES	206,632,248
TOTAL EXPENDITURES	206,632,248

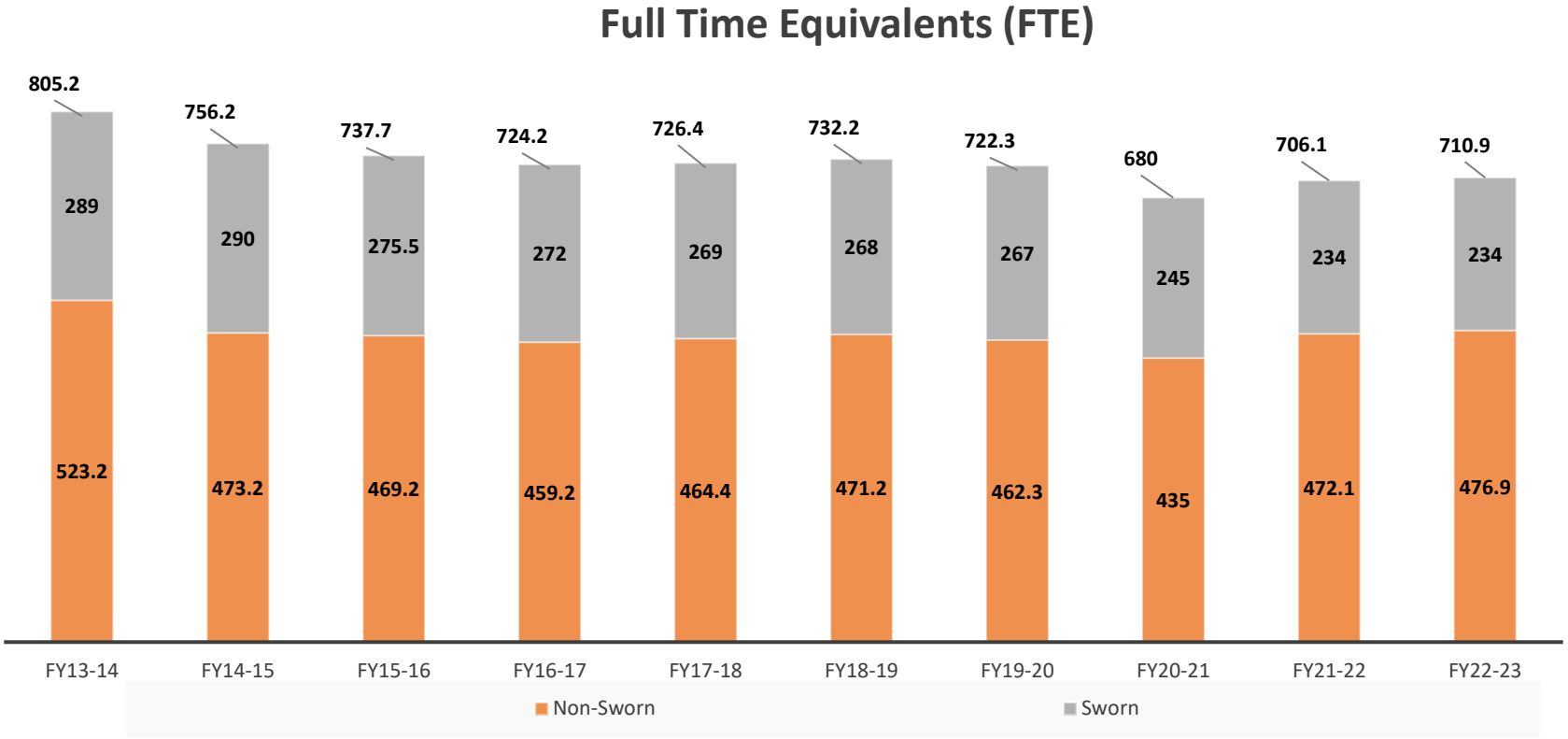
FY 2022-23 General Fund Revenue

REVENUES	FY 2022-2023 BUDGET
PROPERTY TAXES	46,056,962
SALES & USE TAX	55,282,200
UTILITY USERS TAX	49,963,589
OTHER TAXES	21,638,449
LICENSES, PRMITS&FEES	11,129,402
FINES & FORFEITURES	475,275
USE OF MONEY&PROPRTY	236,079
CHARGES FOR SERVICES	3,571,292
OTHER REVENUE	187,500
RENTAL INCOME	874,506
INTERGOV STATE TAXES	125,000
INTERGOV STATE GRANT	175,000
INTERGOV OTHER GRANT	253,569
PROC FR SLE PROP	100,000
OPER XFERS IN	16,563,424
TOTAL REVENUE	**206,632,248**

FY 2022-23
General Fund Expenditure Estimates

EXPENDITURES	FY 2022-2023 BUDGET
SALARIES AND WAGES	78,761,868
PYRLL/FRINGE BENEFIT	66,929,804
PROF & ADMIN	16,977,138
OTHER OPERATING	8,720,902
UTILITIES	5,399,957
EQPT & CONTRACT SVCS	2,731,448
PROVISN FOR INS LOSS	25,725
COST POOL	15,277,766
ASSET/CAPITAL OUTLAY	2,422,136
DEBT SVC EXPENDITURE	1,037,009
A87 COST PLAN REIMBS	-3,531,610
GRANT EXPENDITURES	2,500
OPERATING TRANSFERS OUT	11,877,605
TOTAL EXPENSE	**206,632,248**

Staffing Levels 10-Year Summary



Fiscal Headwinds

Classification & Compensation Study and Vacancy Saving

COLA/Class & Comp Study $7.4 million

Estimated Vacancy Saving $8.3 million (Approx. 6%)

Fiscal Headwinds

Unfunded Liabilities

*CalPERS
$367 million

**Retirement
Cost Increases

***OPEB
$102 million

*Per CalPERS Annual Valuation Report for FY 2022-2023
**CalPERS lost about $29 billion in the year 2021 and it will have significant impact on rates in FY24-25
***Per Van Iwaarden (consultant) Estimated Actuarially Determined Contribution for FY 2022-2023 Analysis

Fiscal Headwinds

Underfunding of Risk Reserve

City of Richmond
Self-Insured Workers' Compensation Program
Loss and ALAE Funding Guidelines for 2021-22
Self-Insured Retention (SIR) of $750,000

	Expected	Marginally Acceptable 70% CL	Recommended Range Low 75% CL	Target 80% CL	High 85% CL	Conservative 90% CL
Loss and ALAE	$8,931,000	$9,994,000	$10,414,000	$10,896,000	$11,494,000	$12,289,000
ULAE	Not Included	0	0	0	0	0
Investment Income Offset	(774,000)	(866,000)	(903,000)	(944,000)	(996,000)	(1,065,000)
Discounted Loss and ALAE	$8,157,000	$9,128,000	$9,511,000	$9,952,000	$10,498,000	$11,224,000

FY 2022-23 Budget

$3,047,073

$4,668,140

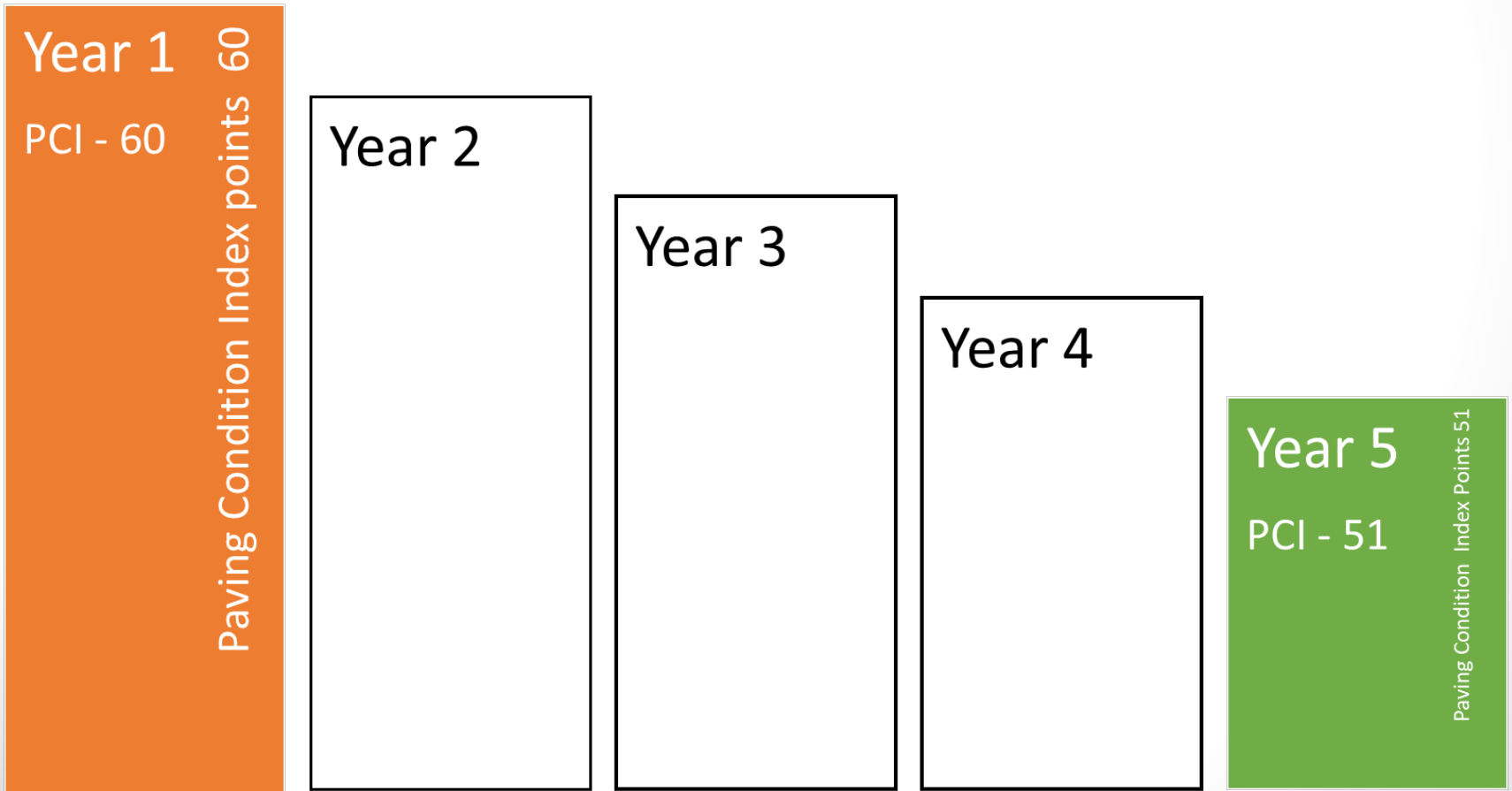
FY 2022-23 Budget

City of Richmond
Self-Insured Liability Program
Estimated Liability for Unpaid Loss and LAE
at June 30, 2021

	Expected	Marginally Acceptable 70% CL	Recommended Range Low 75% CL	Target 80% CL	High 85% CL	Conservative 90% CL
Loss and ALAE	$14,920,000	$16,502,000	$17,173,000	$17,964,000	$18,964,000	$20,292,000
ULAE	362,000	400,000	417,000	436,000	460,000	492,000
Investment Income Offset	(404,000)	(447,000)	(465,000)	(487,000)	(514,000)	(550,000)
Discounted Loss and LAE	$14,878,000	$16,455,000	$17,125,000	$17,913,000	$18,910,000	$20,234,000

Fiscal Headwinds

Deteriorating Infrastructure – Paving Condition Index



DEPARTMENTAL OVERVIEWS

CITY ATTORNEY'S OFFICE

City Attorney's Office

WHAT WE DO

- Support City Council as its legal advisor and act as general counsel to all City departments, Successor Agency, Port, and the Richmond Housing Authority.
- Increase staff expertise in areas of municipal law, including finance, human resources, and real estate development.
- Provide excellent legal services and client services by working cooperatively with City departments, boards, and commissions to improve the quality of life of all Richmond residents. Examples of such services include:
  - Assist, develop and draft environmental policies to ensure a greener environment at the municipal level.
  - Assist the Police Department to design and implement innovative strategies to combat crime and improve public safety.

City Attorney's Office

WHAT WE DID IN FY 2021-22

Examples from this year include:

- Oversaw and managed significant land use and development matters (e.g., Point Molate, Northshore, Richmond Hills).
- Supported City Clerk's Office with the successful implementation of District-based voting.
- Developed and launched Health & Safety Receivership Program in coordination with Code Enforcement.
- Assisted in drafting and implementation of Measure U Gross Receipts Sales Tax Measure.

City Attorney's Office

WHAT WE PLAN TO DO IN FY 2022-23

- **COVID-19**: Develop emergency-related ordinances, polices and procedures.

- **Structural Budget Issues**: Impacts the capacity of the office but also our clients (i.e. city departments) to implement or support/fund necessary work (e.g., code enforcement, sidewalk repairs).

CITY CLERK'S OFFICE

Vote

City Clerk's Office

WHAT WE DO

- **Accepts and immediately processes** : public records requests, claims against the City, subpoenas, and boards and commissions applications for appointment and reappointment**.**

- **Election Official** – 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.

- **Responsible** for staffing City Council meetings, agenda/package preparation, distribution, and publishing.

City Clerk's Office

WHAT WE DID IN FY 2021-22

- **Agenda Management and Voting System:** Transitioned from SIRE to Escribe agenda management system January 2022; redesigned the agenda; improved the staff reports; and the publics ability to comment and view public comments in real time on agenda items during the Council meeting through eComment.
- **Boards and Commissions**: Completed a uniformed Board and Commission Processing Manual that was adopted by the City Council on April 27, 2021**.** The handbook is subject to change/modification for clarification; latest modification March 1, 2022. A copy of the latest manual may be found at: http://www.ci.richmond.ca.us/256/Boards-and-Commissions
- **DocuSign**: Launched on July 9, 2021, electronic signing of contracts.
- **Public Records Request:** Finalized a policy and procedures for public records request process and took full responsibility for administration effective June 7, 2021. Began using NextRequest records request management system on June 27, 2022.
- **Redistricting:** Contracted with NDC to assist with the redistricting process. Held five public hearings and the Clerk's Office hosted four additional public workshops for redistricting. Map 201 was adopted by City Council April 5, 2022.
- **Offer translated City Council agendas**

City Clerk's Office

WHAT WE PLAN TO DO IN FY 2022-23

- **DocuSign**: To launch electronic signing of resolutions, ordinances, and minutes.
- **Elections:** Prepare for the November 8, 2022, general election. This requires producing up to date forms and information regarding election laws, procedures to run for office, updating the website, etc. Preparation and processing of candidate documents for certification.
- **Escribe**: To complete the full migration of City Council documents and videos to Escribe by June 2022.
- **Public Records Request:** Due to the numerous requests received on a daily basis, in collaboration with IT/City Attorney's Office, NextRequest, a records management software was purchased. A management software gives the Clerk's Office a boost on compliance regulations and improves our management and response efforts.
- **Passport Program:** Restart Passport services - by appointment only. All City Clerk's Office staff are passport acceptance agents and continue the required annual certification process and receive updates to new rules and regulations to immediately restart this program when it is safe.

CITY COUNCIL OFFICE

City Council Office

WHAT WE DO

- 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.

Councilmember Bates

Councilmember Jiménez

Councilmember Johnson

Vice Mayor Martinez

Councilmember McLaughlin

Councilmember Willis

City Council Office

WHAT WE DID IN FY 2021-22

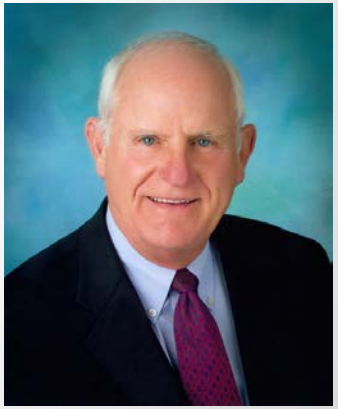
- **Promoted Sustainable Communities**
  - Continued to protect tenants from eviction during the COVID-19 Pandemic
  - Maintained City Services and safety protocols
- **Promoted Effective Government**
  - Adopted over 200 resolutions
  - Adopted over 20 ordinances
- **Worked to stabilize the administration**
  - Hired a new city manager from within the organization who has history with the City of Richmond.
  - Approved a telecommuting policy to assist with reducing the risk of COVID-19 infection while maintaining services to the Richmond residents
  - Approved successor collective bargaining agreements with IFPTE Local 21 and SEIU Local 1021 to update salary schedules with the adopted wage increases during the term of the bargaining agreements.

City Council Office

WHAT WE PLAN TO DO IN FY 2022-23

- Promote a Safe and Secure Community
  - By supporting efforts to strengthen staffing levels throughout the municipality.
  - Reduce crime through effective programming and policy implementation
  - Support staff to design strategies to improve the City's credit rating to increase chances for better loan and bond opportunities
  - Explore and take action to improve staffing levels and morale.
- Promote Effective Government
  - Support the City Manager and Department Heads in maximizing services and resources to the residents of Richmond.
  - Support the initiatives of the Government Alliance on Race and Equity, Health in All Policies and other equity and inclusion initiatives to advance equity.
  - Improve efforts to address homelessness and unstable housing.

MAYOR'S OFFICE



Mayor's Office

WHAT WE DO

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

Mayor's Office

WHAT WE DID IN FY 2021-22

- Partnered with the Richmond Rotary Club to developed the city's first Housing First Program to house and support the city's most vulnerable
- Maintained participation on the Oakland Airport-Community Noise Management Forum
- Published or assisted in publishing multiple press releases
- Authored numerous City Council proclamations for themed days, weeks, and months
- Appointed or reappointed more than 100 people to city boards, commissions, and committees
- Maintained the Richmond Transit Center working group
- Sustained the West County Legislative and Government Affairs working group
- Created a Small Business Support Group for local business organizations
- Wrote various letters of support or policy position letters
- Responded to several hundred constituent service requests
- Published social media posts at least 5 days per week highlighting news, programs, and other information
- Worked with US Senator and Assembly offices for funding and grant requests
- Distributed information to local and national news outlets
- Staffed the Community Police Review Commission

Mayor's Office

WHAT WE PLAN TO DO IN FY 2022-23

- Support Richmond's overall recovery from COVID-19

- Represent Richmond at a regional, state and national level to influence polices favorable to Richmond and increase funding for Richmond projects and programs.

- Advance public policies to improve quality of life.
  - Housing and homelessness
  - Improve health and mobility by improving sidewalk conditions and pedestrian safety
  - Advance climate change and resiliency policies
  - Reduce trash/dumping and blight

- Engage with the business and development community to strengthen economic growth

CITY MANAGER'S OFFICE

Office of the City Manager
Economic Development

City Manager's Office

WHAT WE DO

- **Implement City Council directives** and communicate regularly to the City Council through weekly reports and regular check-ins.
- **Collaborate with City departments** to develop and implement financial plans and balanced budgets, 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 organizations.

City Manager's Office

WHAT WE DID IN FY 2021-22

- **Expansion of "I Heart Richmond"** and established an interdepartmental collaboration to ensure city-wide clean-ups and beautification efforts

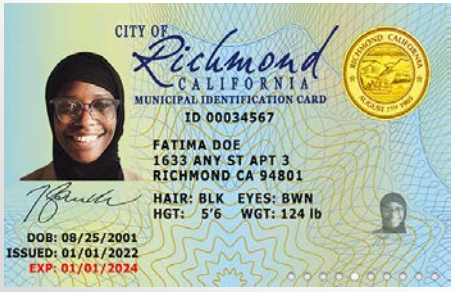
- **Prioritization** of filling vacancies organization-wide

- **Established an interdepartmental team** for the successful implementation of Measure U gross receipts business tax

City Manager's Office

WHAT WE PLAN TO DO IN FY 2022-23

- Continue collaborations with internal and external partners to clean-up and beautify the City
- Focus on revenue collection
- 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



Arts & Culture

WHAT WE DO

- **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

Ookwe Park, Masayuki Nagase

Nevin Terrace, Jeff Carnie

Arts & Culture

WHAT WE DID IN FY 2021-22

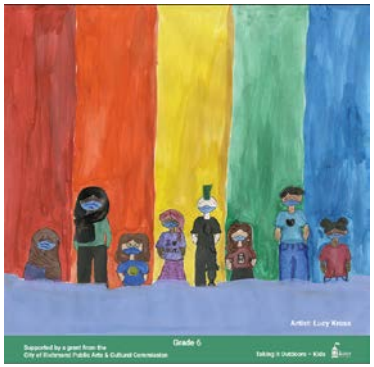
- Public Art Program and Ordinance created
- Collaborations with Richmond art organizations
- National feature on ABC 7's *Localish* segment for Ookwe Park
- 68 survey submissions collected for feedback on public art
- $81,000 awarded in Neighborhood Public Art Mini Grants to 13 Projects that require community engagement
- $39,020 awarded in COVID-19 Relief Grants to 6 non-profits
- $717,000 collected in 1% public art developer fees
- City of Richmond Artist database created

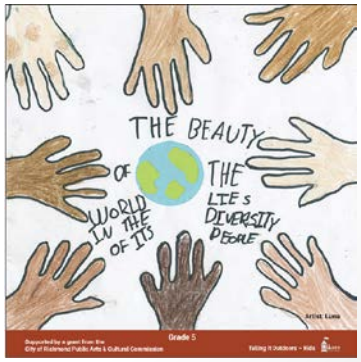
Changing Tide by Jeffrey Reed and Jennifer Madden

Arts & Culture

WHAT WE PLAN TO DO IN FY 2022-23

- Develop and maintain public art inventory, asset management, and art condition reports
- Work with Richmond Neighborhood Coordinating Council to solicit neighborhoods that want a $100,000 artwork commissioned with a focus on underserved communities and neighborhoods
- Restore damaged art and murals, including the Judy Baca mural panels (Richmond Senior Center) and two John Wehrle murals





*Artwork shown is from students at Washington School that will be transformed into banners through the COVID-19 Relief Grant

Economic Development

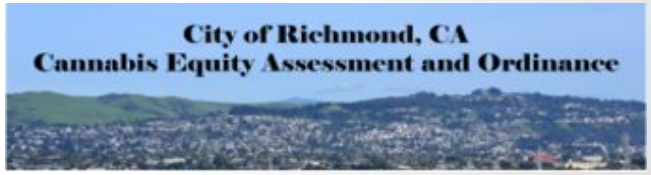
WHAT WE DO

- **Implement Economic Development Goals** of business attraction/retention, business recruitment, and market the City's competitive advantage

- **Businesses connector** to resources for existing or new operations. Making the connection to workforce development, and facilitating business-to-business transactions

- **Collaborate with businesses and community service providers in the City's major thoroughfares** on business assistance needs and development of marketing strategies

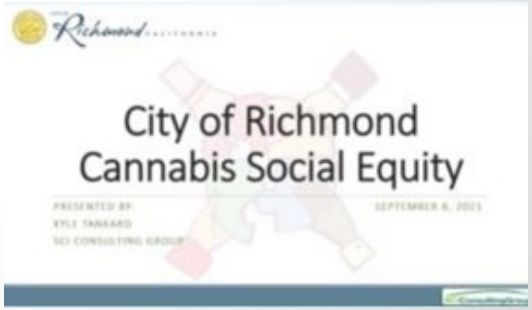
- **Partner with the Economic Development Commission and community stakeholder groups** to develop and refine economic development strategies, policies, and activities within the Richmond Community



Economic Development

WHAT WE DID IN FY 2021-22

- Established an Economic Development Working Group
- Hosted 10+ community outreach events promoting community engagement
- Completed an Economic Development Action Plan for Local Business Recovery and Retention
- Received a $75,000 grant to complete the Equity Assessment and adopt a resolution
- Applied and received a $1.3 million grant for the Cannabis Equity Program
- Transferred the Revolving Loan Fund from the City of Richmond to Community First Lending



Economic Development

WHAT WE PLAN TO DO IN FY 2022-23

- Implement Measure U
- Economic Development Action Plan
  - Adopt Richmond Business Development Strategy Plan
  - Adopt Richmond Business Recovery Action Plan
- Implement a Richmond Specific Buy-Local Campaign with the Economic Development Working Group including; branding, marketing, creation of swag, and hosting events
- Support the Renewal of Downtown Richmond Property and Business Improvement District – Richmond Main Street Initiative

Environmental & Health Initiatives

WHAT WE DO

- **Implement and monitor the Climate Action Plan** to improve environmental quality and reduce greenhouse gas (GHG) emissions
- **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.
- **Support the implementation** of Health in All Policies (HiAP) Strategy and Ordinance

Environmental & Health Initiative

WHAT WE DID IN FY 2021-22

- Adoption of a Natural Gas Ban Ordinance for new developments in collaboration with the Community Development Department
- Amended Richmond Municipal Code 9.20 for compliance with California Senate Bill 1383
- Awarded Department of Energy Community LEAP Technical Assistance
- Awarded Caltrans' Clean CA grant for $5 million through an interdepartmental partnership with Community Development, Community Services, & Public Works
- Hosted two Community Litter Clean-ups in partnership with the I Heart Richmond interdepartmental team
- Awarded ~$175,000 in CalRecycle grants
- Hosted a Community Air Workshop in partnership with Groundwork Richmond and Ramboll.
- 38 solar systems, 9 roof repairs, and 6 Electrical Panel Upgrades installed on low-income Richmond homes at no cost.
- Awarded contract with Appraccel LLC to develop a Green and Blue Workforce Development Plan with inclusion of the Just Transition framework.
- 46 trash and recycling Bigbelly stations installed in Richmond.
- Continued support for COVID-19 Vaccine and Testing efforts.

Environmental & Health Initiative

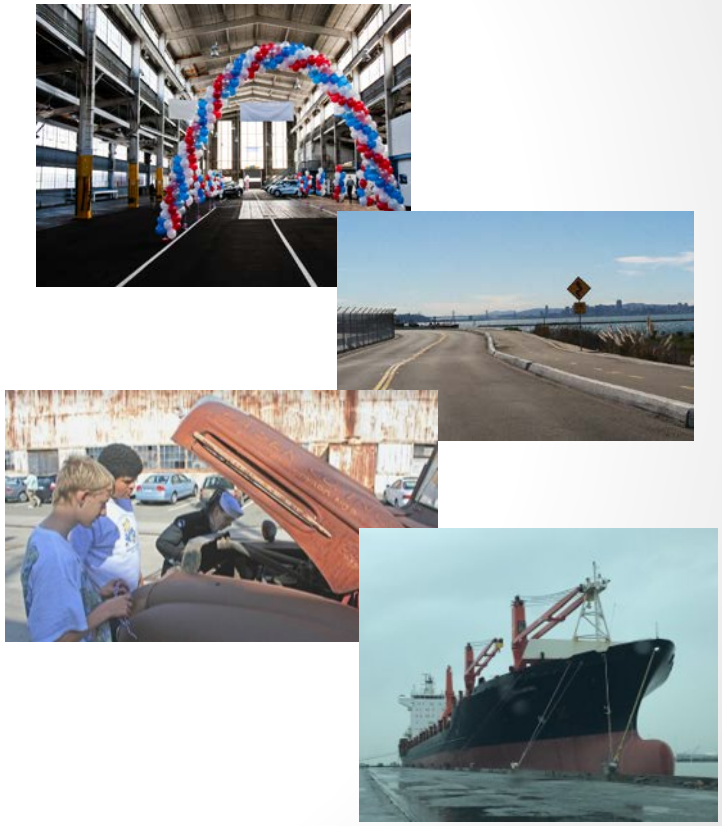
WHAT WE PLAN TO DO IN FY 2022-23

- Begin update to the Climate Action Plan (CAP)
- Continue to implement “I Heart Richmond” campaign
- Continue to implement California Senate Bill 1383
- Begin drafting the Green-Blue New Deal Workforce Development Plan with Just Transition framework
- Apply for the Transformative Climate Communities Grant

Real Estate & Port

WHAT WE DO

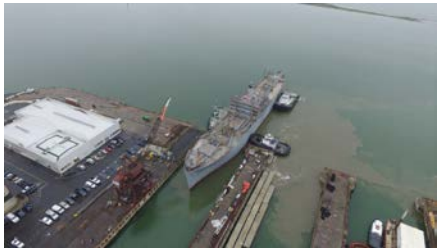
- **Manage City-owned sites and leases**
- **Coordinate with private developers** to encourage the development in Priority Development Areas
- **Maintain facilities and ongoing maintenance** including dredging and paving to comply with regular Port maintenance & capital improvement projects
- **Ensure compliance with federal and state agencies** such as San Francisco Bay Conservation & Development Commission (BCDC)
- **Generate** Regulatory, Tariff, and Safety Compliance



Real Estate & Port

WHAT WE DID IN FY 2021-22

- Centralized City, Redevelopment, and Port leases to streamline process and administration
- Created a rent roll for all City properties
- Added new Port staff
- Executed a lease with Northland Nautical Foundation
- Established $150,000 in revenue by finalizing lease agreement with Alcatraz Cruise
- Finalized a master lease for Terminal 3



Real Estate & Port

WHAT WE PLAN TO DO IN FY 2022-23

- Continue to manage leases, including Port and City-owned sites
- Establish internal processes to ensure maximum financial benefit and comply with governmental mandates
- Find opportunities to increase Port revenue
- Create a Port marketing plan
- Develop an efficient online lay berth form to help increase revenue
- Reduce health risks from the operations at the Port of Richmond since the adoption of the Port of Richmond Clean Air Action Plan

Richmond Housing Authority

WHAT WE DO

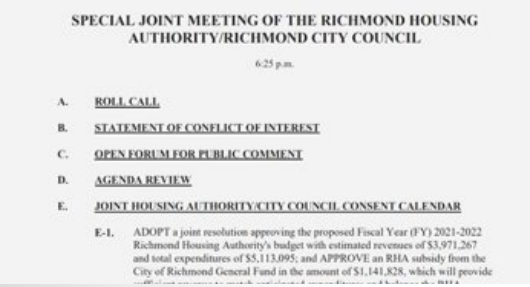
- **Provide affordable housing for low and very low-income residents of Richmond** through federally funded programs

- **Administer and manage Public Housing for Nevin Plaza and Nystrom Village** which includes income and household composition reporting, lease enforcement, maintenance, vacancy turnaround, and property management

Richmond Housing Authority

WHAT WE DID IN FY 2021-22

- Received an approval of HUD Section 18 Disposition of Nevin Plaza
- Submitted and Awarded State Funding Application for Nevin Plaza rehabilitation
- Commenced negotiations with preferred development team, composed of McCormack Baron Salazar & Richmond Neighborhood Housing Services for Nystrom Village
- Requested and received $153,250 HUD Cares Act Funding to reimburse Nevin and Nystrom expenditures
- Hosted a virtual groundbreaking and tours of construction site for Hacienda Affordable Housing Development
- Partnered with Contra Costa Health Services to host COVID vaccine mobile clinics



SPECIAL JOINT MEETING OF THE RICHMOND HOUSING AUTHORITY/RICHMOND CITY COUNCIL

6:25 p.m.

A. ROLL CALL

B. STATEMENT OF CONFLICT OF INTEREST

C. OPEN FORUM FOR PUBLIC COMMENT

D. AGENDA REVIEW

E. JOINT HOUSING AUTHORITY/CITY COUNCIL CONSENT CALENDAR

E-1. ADOPT a joint resolution approving the proposed Fiscal Year (FY) 2021-2022 Richmond Housing Authority's budget with estimated revenues of $3,971,267 and total expenditures of $5,113,095; and APPROVE an RHA subsidy from the City of Richmond General Fund in the amount of $1,141,828, which will provide

Richmond Housing Authority

WHAT WE PLAN TO DO IN FY 2022-23

- Maintain and reposition RHA assets: Begin occupancy of Hacienda, work with selected developers to complete financing for Nevin Plaza rehabilitation to start construction and enter into an agreement with Nystrom developer to begin entitlement process and Section 18 Application

- Implement the Public Housing Authority Recovering and Sustainability (PHARS) agreement between HUD, City of Richmond and RHA

- Administer RHA Housing Corporations, Boards, Commissions, and Nevin Plaza Resident Council

Richmond Department of Children & Youth

WHAT WE DO & WHAT WE DID IN FY 2021-22

WHAT WE DO

- Funder: Fund youth-serving organizations in alignment with the Community Needs Assessment and Strategic Investment Plan
- Supporter: Provide support to a 15-member Oversight Board
- Collaborator & Convener: Work with internal and external organizations to discuss service delivery, opportunities for collaboration, training, etc.
- Evaluator: Evaluate grantees, the grant process, and the program to document the collective impact of the Fund

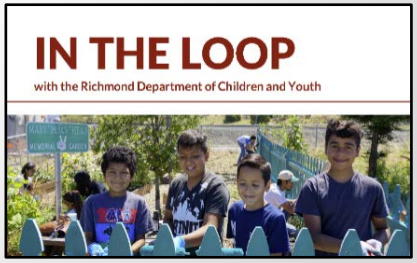
WHAT WE DID IN FY 2021-22

- Awarded $1.62 million dollars to 20 youth-serving organizations
- Released the FY 22-23 Request for Proposals and Awarded $1.43 million dollars to 17 youth-serving organizations
- Launched online application website
- Participated in local and regional convenings
- Supported Oversight Board at monthly meetings

Richmond Department of Children & Youth

WHAT WE PLAN TO DO IN FY 2022-23

- Release RFCY FY 2023-24 Request for Proposal
- Award ~$1.6 million to FY 2023-24 applicants
- Host Richmond Fund for Children & Youth Oversight Board retreats
- Acquire a grants management software system to support all city-funding initiatives
- Pilot Capacity-Building Model for grant applicants
- Initiate RFCY Department and Program Evaluation
- Host service-provider working group and inter-departmental meetings
- Explore opportunities to provide resources and technical assistance to grantees
- Strengthen youth internship program
- Explore collaborative grant/funding opportunities
- Begin the FY 2024-2027 Strategic Investment Plan process



INTERNAL SERVICES

Finance Department
Human Resources Department
Information Technology Department

Finance

WHAT WE DO

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:

- **Budget** develops and administers Operating and Capital Improvement Budget.
- **Accounts Payable and Purchasing** manage all procurement transactions and payments to vendors
- **Revenue** processes all the City revenue including Business Tax/Measure U
- **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 Report (ACFR) in line with governmental accounting rules
- **Payroll** processes payroll runs twice a month and special checks in compliance with labor laws and negotiated MOUs

Finance

WHAT WE DID IN FY 2021-22

Accomplishments

- **Budget** developed and administered Annual FY2021-22 Operating Budget and five-year Capital Improvement Plan
- **Revenue**
  - Implemented voter approved Measure U calculation methodology for Business Tax
- **Accounts Payable and Purchasing Revenue**
  - Processed 3,434 checks and 5,794 direct deposits
- **General Accounting** published the FY2020-2021 Annual Comprehensive Financial Report
- **Treasury**
  - Reconciled monthly bond activity and submitted Treasurer Report timely and with minimal variances
  - Timely submission of the continuing disclosures
  - Executed a Call of a portion of 1999-1 Limited Obligation Bonds
- **Payroll**
  - Generated 24 regular payroll runs for more than 800 temporary and permanent employees
  - Implemented several bargaining units' negotiated MOUs

Finance

WHAT WE PLAN TO DO IN FY 22-23

- Implement MUNIS (system of financial records) Upgrade
- Continue the implementation of Measure U by working with the local businesses
- Assist the City Manager's Office in exploring Revenue Enhancement options
- Facilitate FY2021-22 Financial Audit and publish Annual Comprehensive Financial Report
- Update Long Term Financial Forecast by incorporating new MOUs, expenditure and revenue assumptions under current economic projections
- Increase reserve level to 15% through fiscally sustainable financial management
- Reduce negative cash in non-General Funds through various fiscal tools
- Refinance Pension Obligation Bonds
- Revisit potential investment opportunities to maximize the City's return on investments
- Implementation of Class and Compensation study
- Strategic Financial Planning to navigate through looming recession
- Retirement Costs are anticipated to increase significantly in FY24-25
- Fringe Benefits costs increasing
- Several funds with negative cash balances pending to be cured
- Policy reserve target level to increase from 15%
- Funding deferred maintenance and capital improvements
- Richmond Housing Authority
- Accounting and Reporting for the Richmond Housing Authority within the City's Finance department

Human Resources

WHAT WE DO

The Human Resources Department supports our customers in accomplishing their missions by attracting, training, and retaining a highly-skilled and diversified workforce that is fairly compensated and rewarded for its effort in an equitable, safe and responsible work environment.

This is accomplished within existing resources, in an environment of change, with integrity, and in a manner that is consistent with City policies, Code of Ethics, merit system principles, collective bargaining agreements, and federal and state laws.

Human Resources

WHAT WE DID IN FY 2021-22

- Maximized employee safety by working with dept staff to respond to and comply with COVID related regulations
- Negotiated multi-year labor MOUs with four bargaining units
- Implemented an enhanced Performance Appraisal program
- Improved benefit and compensation information on our website
- Implemented the City's employee newsletter

Human Resources

WHAT WE PLAN TO DO IN FY-2022-23

- Refine, modernize, and streamline Human Resources hiring, onboarding, and offboarding processes, procedures, and protocol to promote excellent customer service to our internal and external customers.
- Create influential leaders by ensuring that all supervisors and/or managers are properly trained and adequately coached in personnel matters.
- Modernize recruitment strategies by improving our marketing and outreach techniques to attract, recruit, and retain talented, and high-quality candidates.
- Navigate challenging labor market issues ("Great resignation"):
  - Recruitment: Compete with market to attract quality candidates to fill vacancies
  - Retention: Focus on employee engagement to retain talented employees at the City of Richmond
- Work with stakeholders to finalize City's Classification and Compensation study and implement resulting changes
- Complete successor MOU negotiations with four City public safety bargaining units
- Expand outreach to the workforce about policies and expectations of employee conduct reinforced through training, such as implicit bias information.

Information Technology

WHAT WE DO

- **Manage IT Infrastructure**

  IT Manages network and communications for 47 sites including 69,000 feet of City fiber

- **Manage Enterprise Business systems**

  including 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, 800 desktops, 275 laptops, and 450 mobile devices

- **IT manages communications**

  to the public through KCRT TV, print services, website, and social media

Information Technology

WHAT WE DID IN FY 2021-2022

- **Enhanced cyber security**
  Including awareness training for end users

- **Continued replacement of aging computer equipment**
  Including our network infrastructure and end user equipment

- **Collaborated with city departments to manage upgrade, and implement business systems**
  Measure U for the Finance Department
  eSCRIBE for the City Clerk

- **Continued support of remote access and online conferencing**
  Providing secure access

Information Technology

WHAT WE PLAN TO DO IN FY 2022-2023

- **Continue to provide innovations** for City wide efficiencies including expanded digital services
- **Continue to collaborate interdepartmentally** in support of business systems

  Manage and support and upgrade the City of Richmond's Enterprise Resource Planning System (ERP)

  Plan and execute the Implementation of an enterprise Document Management System and upgrade/replacement of the City's Community Development System

  Continue to provide technical support for Measure U
- **Continue Revenue enhancement opportunities**

  Managing, and negotiating increase rent for cellular service vendors on City owned properties
- **Continue Implementation of expanded Wi-Fi** both internally and externally
- **Improve bandwidth** for remote City facilities and distance learning locations

FIRE DEPARTMENT

Fire Department

WHAT WE DO

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

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

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

Fire Department

WHAT WE DID IN FY 21-22 & WHAT WE PLAN TO DO IN FY 22-23

Accomplishments

- Completed acting position lists for Battalion Chief, Captain, and Engineer
- Hired 4 New Administrative Staff (Fire Chief, Deputy Chief, Administrative Services Analyst, Administrative Aide)
- Improved Emergency Response Time by updating dispatch procedures
- Developed and implemented a Continuity Service Plan to effectively address COVID-19 surges
- Conducted Monthly Company Level Training
- Installed free smoke alarms to Richmond residents
- Successful simulated and coordinated evacuation order via NIXLE and CWS

Goals

- Develop Return To Work Policy (RTW) and advocate for Alternative Dispute Resolution (ADR)
- Develop new operational policies to enhance emergency response to the community
- Collaborate with Richmond Communications Center (RCC) to improve Computer Aided Dispatch (CAD) system that is Fire Service Specific
- Research available funding opportunities to mitigate fuel reduction within city owned properties of open space and all associated fire access roads and trails within Very High Fire Hazard Severity Zone (VHFHSZ)
- Continue to partner with citizens, schools and businesses to promote fire safety, public education and civic engagement

Fire Department

CHALLENGES FOR FY 22-23

- Staffing
- Alternative Dispute Resolution Contract/Program
- Current technology does not meet current industry standards

POLICE DEPARTMENT

Police Department

WHAT WE DO

The mission of the Richmond Police Department is to prevent crime and maintain order.

We work in partnership with our diverse community to help solve neighborhood problems, address root causes of crime and improve the quality of life in Richmond.

We strive to perform in a manner that promotes public trust, confidence and a sense of safety and security.

Police Department

WHAT WE DID IN FY 21-22 & WHAT WE PLAN TO DO IN FY 22-23

- Reduce/Address Crime
- Recruiting and Retention of Police Officers
- Department Re-Structuring
- Grant Awards
- Online Community Engagement
- Re-Imagine Public Safety

Police Department

CHALLENGES FOR FY 22-23

- Staff Reductions
- Recruiting
- Meeting Public Expectations of Service
- Community Engagement
- Retention of staff

PUBLIC WORKS

Public Works Department

WHAT WE DO	
Engineering & Capital Improvement Projects	Capital Projects
	Encroachment Permits
	Engineering
	Right-of-Way Management
	Traffic Safety
Maintenance & Operations	Administrative Services
	Fleet Maintenance
	Building Maintenance
	Parks & Landscaping
	Streets Maintenance and Abatement Services
Water Resources Recovery	Sanitary and Storm Sewer Collection System Operation/Maintenance and Capital Improvement Projects
	Environmental Compliance Program
	Wastewater Treatment Plant Operation/Maintenance and Capital Improvement Projects

Public Works Department

WHAT WE DID IN FY 21-22

- New fire trucks
- Cross-functional collaboration for large-scale clean up, dumping/litter/weed abatement (e.g. Richmond Greenway clean up)
- Awarded millions of dollars in competitive grants for park construction projects
- Wastewater collection system upgrades
- $50M State Revolving Fund (SRF) Loan awarded from State Water Resource Control Board for Capital Improvements at Wastewater Treatment Plant
- Bay Trail projects
- Completion of Richmond Wellness Trail, Castro Ranch Road & near completion of Yellow Brick Road Phase 1

Public Works Department

WHAT WE PLAN TO DO IN FY 22-23

- Revenues and resources (e.g. 5 key mid-management vacancies)
- Illegal dumping and homeless encampments
- Deliver five-year WRR CIP Program (approximately $165 Million)
- Landscaping – keeping up with weeds in parks, median islands, roadway shoulders, hillsides
- Infrastructure deterioration – streets, sidewalks, traffic signals, parks, storm pipes

COMMUNITY DEVELOPMENT

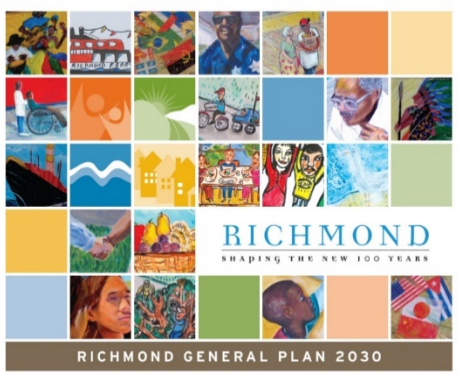
Planning and Building
Code Enforcement
Housing /Successor Agency

Planning & Building Divisions

WHAT WE DO

The Planning Division:

- Updates and implements the General Plan to achieve community goals
- Reviews land use and development projects for consistency with General Plan and Zoning Ordinance
- Leads & partners in the preparation of grant applications for capital projects, plan implementation, and plan development
- Lead and support the development of citywide or project specific plans
- Staff to the Design Review Board, Historic Preservation Commission, and Planning Commission



The Building Division:

- Enforces California Code of Regulations Title 24, the California Health and Safety Code, and the Richmond Municipal Code as they relate to construction
- Manages the Residential Rental Inspection Program to ensure minimum housing quality standards and completes habitability inspections
- Works to improve public access to permit and inspection services via the city website
- Continues to implement technologies that promote efficiency and improve and streamline permitting and inspection services

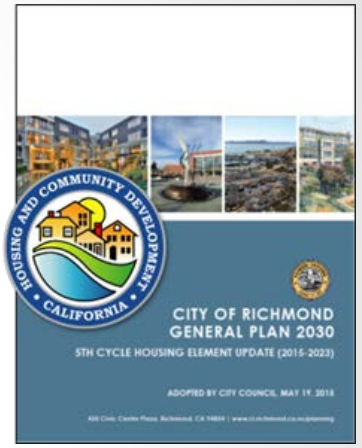
Planning & Building Divisions

WHAT WE DID IN FY 2021-22

- Issued 2,981 building permits
- Issued new construction building permits for 259 dwelling units (DU), Entitled 205 DU, and 518 DU under review
- Issued 70 accessory dwelling units (ADU) Permits; approved 97 ADU Zoning Compliance applications
- Supported the development and adoption of the Natural Gas Ban
- Secured $1.25 million in grant funding for the Hilltop Area Specific Plan
- Initiated the 6th Cycle Housing Element Update

Planning & Building Divisions

WHAT WE PLAN TO DO IN FY 2022-23



- Complete Triennial Building Code Adoption
- Continue to implement technologies and processes that improve permitting efficiencies and streamlining
- Recruit, hire and train new building inspection staff in preparation for upcoming staff retirements
- Participate and collaborate on regional planning efforts
- Complete the visioning & preferred land use plan alternative for Hilltop Area Specific Plan
- Adopt the 6th Cycle Housing Element and obtain HCD certification

SolarAPP+

TRAKiT

Code Enforcement

WHAT WE DO

- **Preserve, improve and stabilize the physical, and social and economic health of our neighborhoods** by consistently reducing and eliminating blight, health and safety, public nuisance, zoning and vehicle abatement violations on private properties.

- **Code Enforcement Officers conduct private property inspections, investigate complaints, educate, seeks voluntary compliance** and provide enforcement by issuing Notice of Violations and Tiered Administrative Citations.

- **We partner and collaborate with City staff, outside governmental agencies and the community** to provide comprehensive services.

Code Enforcement

WHAT WE DID IN FY 2021-22

- Implemented cannabis business permit (CBP) - issued 16 CBPs

- Completed 1,077 inspections

- Opened 728 cases, and Closed 748 cases
- Issued 224 administrative citations

- Issued 538 notice of violations
- Issued 311 vehicle intent to tow notices

Code Enforcement

WHAT WE PLAN TO DO IN FY 2022-23

- Develop and implement alcohol, tobacco and taxi permit programs including Richmond Municipal Code (RMC) updates
- Increase vacant property registration and enforcement
- Expand enforcement of Cannabis Business Permits through enhanced inspections
- Expand residential rental inspection program enforcement
- Continued enforcement of dangerous, blighted properties that devalue and destabilize City neighborhoods
- Increase vehicle abatement enforcement
- Update documents, notices, and forms to comply with updated RMC requirements

Housing/Successor Agency

WHAT WE DO

- Completing the recognized obligation projects - Miraflores and Metrowalk Phase 2
- Management of City's Loan portfolio
- Administer City's Inclusionary Housing and Affordable Housing Nexus Fee program, including monitoring of regulatory agreements
- Oversee and administer the Successor Agency's Deed of Trust related to Marina Bay Developments
- Administer the Fair Chance Housing Ordinance
- Works with Richmond Rapid Response Fund to provide rental assistance
- Lead and oversee the development of the Homelessness Strategic Plan

Housing/Successor Agency

WHAT WE DID IN FY 2021-22

- Assisted in completing Phase 1 studies for Richmond Housing
- Authority projects (RHA) utilizing EPA brownfield assessment funds
- Obtained $50,000 in All Home funding for Homelessness Strategic Plan
- Obtained a new EPA $600,000 grant for brownfield assessments
- Obtained a $4.8 Million Encampment Resolution Funding for Castro Encampment
- Partnered with Richmond LAND to obtain a Breakthrough Grant for a housing fellow to further equitable housing policies

Housing/Successor Agency

WHAT WE PLAN TO DO IN FY 2022-23

- Assist the Richmond Housing Authority in the disposition and redevelopment of Nystrom Village and Nevin Plaza
- Complete development and adoption of the Homelessness Strategic Plan
- Begin surplus property disposition process
- Support the development of the 6th Cycle Housing Element and Housing Equity Roadmap
- Begin implementation of the $4.8 Million Encampment Resolution Funding project
- Complete DDA Amendments for MetroWalk Phase 2
- Oversee Rehab of Historic Structures at Miraflores

CAL ICH

COMMUNITY SERVICES

Employment and Training
Library and LEAP
Office of Neighborhood Safety
Recreation
Transportation

Employment & Training Department

WHAT WE DO & WHAT WE DID IN FY 21-22

WHAT WE DO

- **Ensure** a continuum of education and training opportunities that build a skilled workforce to meet current and future employer needs**.**
- **Provide** year-round and summer employment, career pathways training, internships and supportive services for youth to successfully transition into adulthood.
- **Help** residents obtain good jobs in high growth, high wage occupations through regional employer partnerships.
- **Prepare** residents for construction trades careers

WHAT WE DID

- **Secured** over $11 million dollars to provide employment and training services to Richmond residents.
- **Served** over 500 youth through year-round, summer employment, and supportive services.
- **Graduated** 3 Pre-Apprenticeship (Construction Trade) Cohorts (60) with 80% placement.
- **Served** over 6,000 residents at the One-Stop Career Center.

Employment & Training Department

WHAT WE PLAN TO DO IN FY 22-23

- **Build** technical skills training, career pathways and employment opportunities in high-growth, high-wage industries for Richmond residents.
- **Create** "Quality Jobs" that provide livable wages with benefits, offer the most direct path to economic mobility and broadly shared prosperity.
- **Provide** Richmond resident, 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 Metrix Learning, an online workforce development tool for workforce training, for **all** Richmond residents.

Library/LEAP

WHAT WE DO

Library

- Reference, reader's advisory, and lending services for children's, teen, and adults
- e-Resources including eBooks and audiobooks
- Community engagement and programming
- Special Collections: Richmond History, African-American Reference Collection, Seed Lending Library
- Discover & Go Museum Passes
- Variety of online learning and other resources: tutoring for K-12 and adult learners, career and veterans' assistance
- Link+ resource sharing

LEAP (Literacy for Every Adult Program)

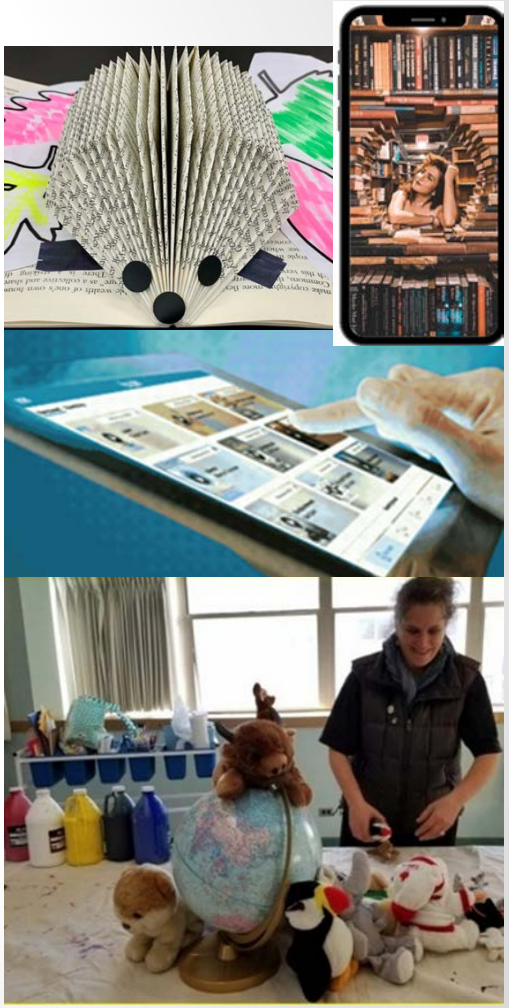
- Adult literacy
- GED preparation and Career Online High School
- English as a Second Language
- Weekly classes at Bay Area Rescue Mission
- Family for Literacy Program (FFL) designed to help adults develop the skills and confidence to be involved in children's literacy development

Library/LEAP

WHAT WE DID IN FY 2021-22 & WHAT WE PLAN TO DO IN FY 22-23

WHAT WE DID

- Provided curbside services, including printing
- Provided virtual and in-person programs for children and virtual programs for adults
- Distributed California State Parks Passes at the Library
- Created new ways to engage the community
- Eliminated overdue fines (April 2022)
- Graduated 27 LEAP students with their high school diplomas or GED certificates
- Administered Lunch at the Library grant which provided funds to purchase giveaway books for children at several community centers
- Increased the number of e-Resources offered and added Hoopla streaming service for eBooks, audiobooks, movies, and music



WHAT WE PLAN TO DO

- Home delivery of Library materials for homebound seniors
- Reopen the Library's Madeline F. Whittlesey community room
- Grant administration and purchase of new emission-compliant Bookmobile (Spring 2024)
- Grant administration and purchase of Launch Pad learning tablets for children
- FCC Emergency Connectivity Fund grant for purchasing of laptops, hotspots, and tablets (to be used as e-readers)
- Nominate Richmond City Directories (1903 – 1965) to be digitized by the State Library

Office of Neighborhood Safety

WHAT WE DO

The primary goal of the 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.

WHAT WE DID IN FY 21-22

- 5,367 hours of Street Outreach
- 5,037 Face to Face Engagements
- 35 Social Services Navigational Supports
- 60 Conflicts Mediated
- 2 Violence Interruptions
- 27 Shootings Responded to
- 100% of Fellows Alive
- 100% of Fellows not injured by firearm since becoming a Fellow
- 90% not suspected in a firearm related crime since becoming a Fellow

Office of Neighborhood Safety

WHAT WE PLAN TO DO IN FY 22-23

- Support service expansion to various demographics across the City and programming within the West Contra Costa Unified School District
- Socially engage populations that does not want to be engaged
- Help participants through conflict
- Continue building healthy, trusting relationships with the hardest to reach and most underserved populations
- Leverage Reimagining Public Safety funding to hire and train competent and dedicated additional staff
- Secure in excess of $6 million in State of California grant funding to ensure sustainability across strategic initiatives
- Continue efforts to make the City of Richmond a healthy and safe community

Recreation

WHAT WE DO

- Provide recreational experiences that enhance active health and wellness lifestyles for all age groups.
- Enrich the quality of life for our community through our special events, programs, and facilities.
- Strengthening community image and protecting environmental resources through engaging our community in beautification programs
- Empower our staff to understand their budget and how they can provide the maximum service to our constituents in the most efficient way.

WHAT WE DID

- Transitioned programs from virtual to hybrid or in-person to keep our participants active
- Reopened our pools, bringing back more opportunities as COVID-19 protocols and staffing allowed
- Beautified our community through Love Your Block programs (MLK Park, Nevin Avenue and Nystrom)
- Awarded COVID-19 Mini-Grants

WHAT WE PLAN TO DO

- Celebrate with our community the return of our Special Events (i.e., Third of July Fireworks, Chinese New Year)
- Return to full or expanded capacity in our programs – sports, youth, aquatics, seniors, special needs and more
- Extend Tool Lending Library hours
- Search for new grants to continue to uplift facilities and expand programs for our community

Transportation

WHAT WE DO & WHAT WE DID IN FY 2021-22

WHAT WE DO

- Manage the R-Transit and LYFT partnership to provide 24/7 service to over 1500 registered clients
- Manage city parking inventory and develop parking policy and programs
- Coordinate city electric vehicle (EV) service equipment capital improvement and manage equipment
- Manage Micromobility services (bikeshare, on-demand shuttle and car share programs)
- Acquire and manage over $7 million in grants and project partnerships

WHAT WE DID

- Commenced the on-demand city-wide shuttle for Richmond residents
- Expanded electric vehicle (EV) charging stations and EV purchases within Richmond
- Reduced the cost of LYFT travel for qualified seniors and disabled person in Richmond
- Expanded coverage area to and from the Contra Costa Regional Medical Center & Veterans Hospital in Martinez,
- Implemented a bike share program
- Increased and manage micro-mobility Services

Transportation

WHAT WE PLAN TO DO IN FY 2022-23

- Update the Community Benefit Ordinance
- Reduce vehicle emissions in the City of Richmond
- Expand existing micro-mobility services to underserved communities
- Implement strategies to update the Civic Center Plaza parking plan
- Increase electric vehicle charging station installations in public areas
- Continue to provide free or low-costs transportation services to eligible seniors and disabled populations
- Expand outreach regarding transportation options
- Pursue grant opportunities
- Support the reinstatement of parking enforcement
- Adopt a City Electrification Plan
- Support the transition of Richmond's City fleet from gas to electric vehicles

Location of Documents on City Website

- **City Website:**
  http://www.ci.richmond.ca.us/
- **City Charter:**
  https://www.ci.richmond.ca.us/DocumentCenter/View/5129/City-Charter?bidId=
- **Municipal Code:**
  https://library.municode.com/ca/richmond/codes/code_of_ordinances
- **Agendas/Minutes:**
  http://www.ci.richmond.ca.us/151/Council-Agenda-Documents
- **Agenda Meeting/Materials:**
  http://sireweb.ci.richmond.ca.us/sirepub/meet.aspx
- **Boards and Commissions:**
  http://www.ci.richmond.ca.us/256/Boards-and-Commissions
- **Campaign Reports:**
  https://www.ci.richmond.ca.us/1440/Campaign-Reports
- **Public Records Requests:**
  https://cityofrichmondca.nextrequest.com/

Candidate Questions/Answers