



City Council Meeting May 17, 2022

Budget Update: City Manager

Department Budget Presentations:

- Community Development
- Community Services



FY 2022-23 Potential Budget Savings



**Complete Vacancy
Saving Analysis**

**Reduce Legal Services
Agreements**

**Reduce Professional
Services Contracts**

**Implement Alternate
Dispute Resolution
Program**
(Pending)

**Reduce Insurance
Premiums**
(Workers Compensation and
General Liability)

Expenditures Not Budgeted

Inflation Contingency

**Contract
Negotiations in
Progress *(IAFF,
RFMA, RPMA, RPOA)**

**Costs of Classification
and Compensation
Study
Implementation**

**Position
Reclassification
Requests**

**Additional Operating
Expenses Requests**

**Improve City's Paving
Index**

**Additional Position
Requests**

**Pension Obligation
Bonds/SWAP costs**

**New CalPERS and
OPEB Rates**

Proposed FY 2021-22 Year-End Priorities



Clear Negative Fund Balances

Engineering Fund (\$2.9 million)
Stormwater Fund (\$2.6 million)

Pre-Fund Other Post
Employment Benefits
(OPEB)
(\$1 Million)

Increase General Fund
Reserve Level to 15%
(\$6 -\$8 Million)

Increase Risk Management
Confidence Level to 65%
(\$2 Million)

Implement Classification
and Compensation Study

MOU Negotiations
*(IAFF, RFMA, RPMA, RPOA
in Progress)

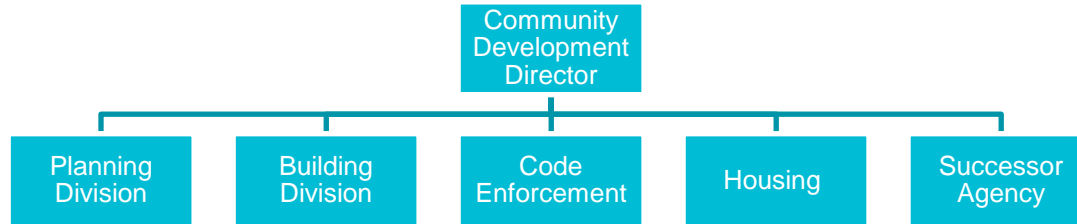
Community Development Department

FY 2022-23 Budget Presentation

May 17, 2022



Community Development Department

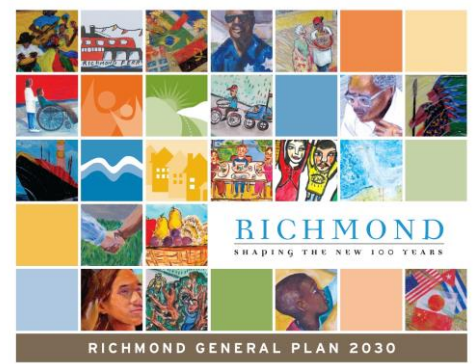


Eva Alma Lina
Lydia Chris Gloria
Leonard Andrea
Jamie Angelita Shanita
Lorena Jonelyn Sonya
Patricia Dewayne Brenda
Charice George Roberta
Robert Gautam Hector
I Kuan Nicole David
Soco Maggie
Alex James Kevin

WHAT WE DO – Planning & Building Divisions

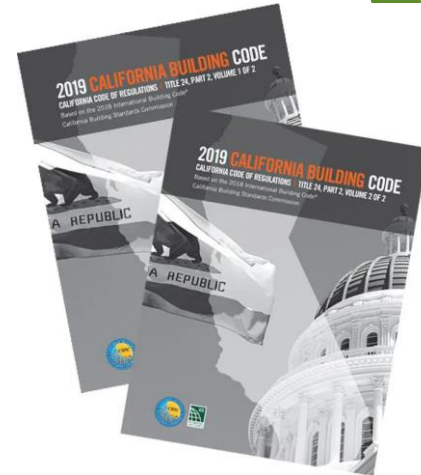
The Planning Division:

- 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



WHAT WE DID IN FY 2021-22

Planning & Building Divisions

- 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

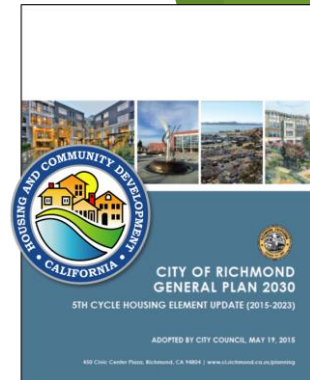
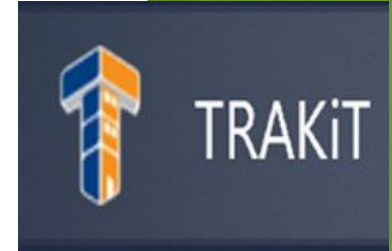


Note: Artist's conception, colors, materials and application may vary

WHAT WE PLAN TO DO IN FY 2022-23

Planning & Building Divisions

- 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



WHAT WE PROPOSE (BUDGET)

Planning and Building Divisions

FY2022-23 DRAFT BUDGET			
		FY2021-22 Revised Budget	FY2022-23 Proposed
Revenue	Licenses, Permits, & Fees	6,427,663	6,902,259
	Charges for Services	3,359,000	2,733,000
	Grants	660,000	500,000
	Operating Transfers In	1,800,000	1,800,000
	Total Revenue	12,246,663	11,935,259
Expenditures	Salaries & Wages	2,524,274	2,468,066
	Benefits	1,801,725	1,850,584
	Professional & Admin	6,244,720	5,036,103
	Other Operating	83,406	83,406
	Utilities	14,000	9,000
	Equipment & Contract Services	11,409	11,409
	Cost Pool	1,908,033	2,423,772
	Asset Capital Outlay	1,000	1,000
	Total Expenditures	12,588,567	11,883,340
Net Impact		341,904	(51,919)

WHO WE ARE (STAFF)

Community Development

Positions	FY21-22 Mid-Year	FY22-23 Proposed
ADMINISTRATIVE AIDE	1.0	1.0
ASSOC ADMIN ANALYST	1.0	1.0
BLDG INSP SUPV	1.0	1.0
BUILDING INSPECTOR	1.0	1.0
BUILDING OFFICIAL	1.0	1.0
CODE ENF OFFICER I/II/III	7.0	7.0
CODE ENFORCEMENT MAN	1.0	1.0
COMM DEV DIRECTOR	1.0	1.0
DEPUTY BDLG OFFICIAL	1.0	1.0
HOUSING MANAGER	1.0	1.0
INDUSTRIAL BDLG INSP	1.0	1.0
PERMIT TECHNICIAN I/II	4.0	4.0
PLAN CHECKING ENGR	1.0	1.0
PLANNER II	3.0	3.0
PLANNING MANAGER	1.0	1.0
SENIOR ACCOUNTANT	1.0	1.0
SENIOR PLANNER	4.0	4.0
SR BLDG INSP	4.0	4.0
SR. ADMIN ANALYST	1.0	1.0
	36.0	36.0

WHAT WE DO – Code Enforcement

- **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.



WHAT WE DID IN FY 2021-22

Code Enforcement

- 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



WHAT WE PLAN TO DO IN FY 2022-23

Code Enforcement

- Develop and implement alcohol, tobacco and taxi permit programs including RMC updates
- Increase vacant property registration and enforcement
- Expand enforcement of CBPs, 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

WHAT WE PROPOSE (BUDGET)

Code Enforcement

FY2022-23 DRAFT BUDGET			
		FY2021-22 Revised Budget	FY2022-23 Proposed
Revenue	Licenses, Permits, & Fees	530,000	955,500
	Other Revenues	36,786	30,000
	Total Revenue	566,786	985,500
Expenditures	Salaries & Wages	702,020	798,887
	Benefits	600,678	724,286
	Professional & Admin	364,898	373,400
	Other Operating	26,447	28,947
	Utilities	11,000	11,500
	Equipment & Contract Services	13,549	13,549
	Cost Pool		165,000
	Total Expenditures	1,718,592	2,115,569
Net Impact		1,151,806	1,130,069

WHAT WE DO – Housing/Successor Agency

- Completing the Recognized Obligation projects, including Miraflores and Metrowalk Phase 2
- Management of City's Loan portfolio
- Administers City's Inclusionary Housing and Affordable Housing Nexus Fee program, including monitoring of regulatory agreements
- Oversees and administers the Successor Agency's Deed of Trust related to Marina Bay Developments
- Administers the Fair Chance Housing Ordinance
- Works with Richmond Rapid Response Fund to provide rental assistance
- Leads and oversees the development of the Homelessness Strategic Plan

WHAT WE DID IN FY 2021-22

Housing/Successor Agency

- 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 RichmondLAND 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

Housing/Successor Agency

- Hire a Housing Manager
- 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



WHAT WE PROPOSE (BUDGET)

Housing Department

FY2022-23 DRAFT BUDGET			
		2021-22 MID-YEAR	2022-23 PROPOSED
Revenue	LICENSES,PRMITS&FEES	668,221	568,000
	USE OF MONEY&PROPRTY	200,186	63,149
	OTHER REVENUE	629,042	618,651
	INTERGOV FED GRANT	300,000	300,000
	INTERGOV STATE GRANT	666,431	166,431
	PROC FR SLE PROP	106,035	106,035
	LOAN/BOND PROCEEDS	377,861	311,518
	OPER XFERS IN	562,101	
	TOTAL REVENUE	3,509,879	2,133,786
Expenditures	SALARIES AND WAGES	304,411	345,890
	PYRLL/FRINGE BENEFIT	227,547	191,715
	PROF & ADMIN	1,339,937	874,061
	OTHER OPERATING	8,468	8,711
	UTILITIES	801	801
	COST POOL	233,290	179,603
	ASSET/CAPITAL OUTLAY	1,232,350	1,150,000
	CDBG/HOME/HSJ PROJ	3,889,563	3,085,000
	OPER XFERS OUT	1,042,101	480,000
	TOTAL EXPENDITURE	8,278,471	6,315,782
Net Impact		(4,768,591)	(4,181,995)

WHAT WE PROPOSE (BUDGET)

Successor Agency

	FY2022-23 DRAFT BUDGET		
		2021-22 MID-YEAR	2022-23 PROPOSED
Revenue	PROPERTY TAXES	10,741,388	8,340,222
	OPER XFERS IN	11,079,175	9,212,427
	TOTAL REVENUE	21,820,563	17,552,650
Expenditures	SALARIES AND WAGES	203,091	262,476
	PYRLLFRINGE BENEFIT	121,388	62,390
	PROF & ADMIN	121,700	109,700
	OTHER OPERATING	497,009	567,110
	EQPT & CONTRACT SVCS	216,101	100,000
	COST POOL	50,000	13,896
	ASSET/CAPITAL OUTLAY	3,299,910	3,180,000
	DEBT SVC EXPENDITURE	8,681,650	8,259,228
	OPER XFERS OUT	11,079,175	9,212,427
	TOTAL EXPENDITURE	24,270,026	21,767,228
Net Impact		(2,449,468)	(4,214,578)



COMMUNITY SERVICES DEPARTMENT

Richmond City Council
May 17, 2022



Employment & Training

Library and LEAP

Office of Neighborhood Safety

Recreation

Transportation

American Rescue Plan

Reimagining Public Safety Task Force

Community
Services
Department



EMPLOYMENT AND TRAINING

WHAT WE DO

E&T

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 IN FY 2021-22

Awarded over \$11 million dollars to provide employment and training services to Richmond residents

- Adult workers
- Youth
- Dislocated Workers
- ESL
- Youth with Disabilities
- Construction Trades

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

WHAT WE PLAN TO DO IN FY 2022-23



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 access to Metrix Learning, an online workforce development tool for workforce training, for all Richmond residents



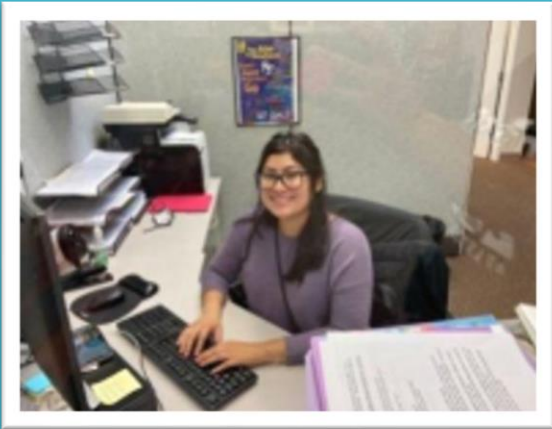
Provide year-round, work-based learning and career technical education for 500 Richmond Youth ages 16 – 24



Train 100 Richmond residents for jobs and careers in the construction & renewable energy sectors; expand direct-entry agreements with Building Trades

WHO WE ARE (STAFF)

E&T



Positions	FY21-22 Mid-Year	FY22-23 Proposed
Administrative Aide	1.0	1.0
Administrative Services Analyst	1.0	1.0
Assistant Administrative Analyst	2.0	2.0
Deputy Director of Community Services, Employment & Training	1.0	1.0
Employment Program Manager	3.0	3.0
Employment Program Specialist I/II	9.0	9.0
Library & Community Services Director	1.0	1.0
Project Coordinator	1.0	1.0
Senior Accountant	1.0	1.0
Senior Employment Program Specialist	2.0	2.0
Total Full-Time Equivalent (FTEs)	22.0	22.0

WHAT WE PROPOSE (BUDGET)

E&T

FY2022-23 DRAFT BUDGET			
		FY2021-22 Mid-Year	FY2022-23 Proposed
Revenue	Licenses, Permits, Fees	169,536	170,317
	Charges for Services	24,000	24,000
	Other Revenue	151,738	151,738
	Grants	6,263,244	6,645,331
	Operating Transfers In	3,425,705	3,641,526
	Total Revenue	10,034,223	10,632,912
Expenditures	Salaries & Wages	1,800,598	1,854,199
	Benefits	1,519,767	1,589,767
	Professional & Admin	6,200	7,300
	Other Operating	182,807	197,480
	Utilities	13,000	9,000
	Equipment & Contract Services	589,088	568,879
	Cost Pool	543,408	1,524,805
	Asset Capital Outlay	100,000	100,000
	Grant Expenditures	5,109,159	4,772,532
	Employment & Training Allocation	376,496	3,307,701
	Total Expenditures	10,240,523	13,931,663
Net Impact		(206,300)	(3,298,751)

LIBRARY AND LITERACY FOR EVERY ADULT PROGRAM (LEAP)



WHAT WE DO

Library

Provides diverse materials and services to meet the community's personal, cultural, educational, and professional needs both onsite and remotely

Encourages lifelong enjoyment of reading and learning through early childhood activities and story times, author events, hands on STEAM workshops and active readers advisory

Promotes literacy in the areas of, English as a Second Language, Digital Literacy, workforce development, civic engagement, and family literacy

Supports the 5-member Library Advisory Commission and collaborates with the Friends of the Richmond Public Library and the Richmond Public Library Foundation



WHAT WE DID IN FY 2021-22

Library

- Reopened West Side and Bayview Branch libraries for in-person service and expanded hours: Main Library 41 hours per week, West Side and Bayview Branch libraries 20 hours per week
- Lunch @ the Library moves to Free Summer Lunch Sites with a side of Books
- Grants Awarded = \$282,000 and Grants Pending = \$10.3 million dollars
- Submitted \$15 million dollar Building Forward Library Infrastructure grant application and \$342,000 Stronger Together Out of School Bookmobile grant
- Added new self-guided online learning Courses (Coursera, LinkedIn Learning, GetSetUp, Learning Express, Northstar Digital Library and Skillshare)
- Started a new technology service lending Internet Hotspots and Chromebooks to increase access to Library online resources



WHAT WE PLAN TO DO IN FY 2022-23

Library

- Expand open hours of service to include Saturdays at the Main Library
- Restart the in-person reading enrichment programs at the Main Library and Bayview and West Side Branch libraries
- Develop a Strategic Plan with robust community engagement
- Launch a Marketing/Communications Initiative to raise awareness of the library
- Actively seek community partnerships and grant funding to advance the mission of the library, especially to underserved communities
- Execute the California State Library Building Forward Library Infrastructure Program grant to remodel the Main Library and the Stronger Together grant to purchase and customize a new bookmobile
- Add a zero-emissions Electric Vehicle/Delivery Van to move materials between libraries daily improving service to the residents of Richmond



LITERACY FOR EVERY ADULT PROGRAM (LEAP)

- Literacy for Every Adult Program (LEAP) is a free Library program that helps adults develop the competences and self-confidence they need to achieve their individual goals
- LEAP provides GED test preparation, Career Online High School, English as a Second Language (ESL) and Family Literacy
- LEAP combines online classes, face to face instruction, one-to-one tutoring to deliver hybrid instruction
- Learners, tutors and teacher pair traditional instructional methods with digital literacy a core competency skill needed in today's job market.
- LEAP Community Partnerships: Bay Area Rescue Mission, Office of Neighborhood Safety, T-Mobile, Richmond Promise, City of Richmond YouthWORKS and Contra Costa Health Services Career Pathways program



WHAT WE DID IN FY 2021-22

LEAP

- LEAP received grants to support literacy services including adult literacy instruction, families for literacy services, and English as a Second Language services TOTALING \$195,200
- LEAP provided literacy services to Richmond residents, offered GED preparation classes at Bay Area Rescue Mission, partnered with Office of Neighborhood Safety, served as host site for YouthWORKS summer youth employees, Richmond Promise mentor and Contra Costa Health Services Health Career Pathways mentor
- 3 adult learners became members of the City of Richmond's Race and Equity Team after completing LEAP's civic engagement training
- 127 active adult learners; 14 GED certificate earned, 6 high school diplomas, 21 adults and 39 children participate in the Families for Literacy Services
- During the pandemic official GED testing sites were closed, LEAP became an official GED testing site for students
- LEAP has a group of dedicated volunteers who donated 1,263 hours, the equivalent of \$34,985 in salary
- Entered partnership with T-Mobile Government contracting to secure 25 free tablets for students to continue their education remotely with free hotspots



WHAT WE PLAN TO DO IN FY 2022-23

- Welcome limited number of students back for face-to-face instruction
- Add English Language Civics to our ESL program
- Hire a part-time ESL instructor with new ESL Grant funds
- Host LEAP graduation
- Work with Library to bring back Summer Literacy program
- Partner with Employment & Training to create a basic computer class



WHO WE ARE (STAFF)

Library & LEAP



Positions	FY21-22 Mid-Year	FY22-23 Proposed
ADMIN LIBRARIAN	2.0	2.0
ADMIN SERVICES ANALYST	1.0	1.0
ASSOC. ADMIN ANALYST	1.0	1.0
DEP. DIRECTOR OF COMMUNITY SERVICES - LIBRARY	1.0	1.0
EXEC. SECRETARY II	1.0	1.0
FAMILY LITERACY SPECIALIST	1.0	1.0
LEARNING CENTER MANAGER II	1.0	1.0
LIBRARY INFORMATION SYSTEMS TECH	1.0	1.0
LIBRARIAN I/II	8.0	8.0
LIBRARY ASSISTANT I/II	6.0	6.0
LIBRARY ASSOCIATE	2.0	2.0
LITERACY PROGRAM MANAGER	1.0	1.0
OFFICE ASSISTANT II	0.7	0.7
SR. LIBRARY ASSISTANT	2.0	2.0
VOLUNTEER TUTOR/LEARNING COORDINATOR	3.0	3.0
	31.7	31.7

WHAT WE PROPOSE (BUDGET)

Library & LEAP

FY2022-23 DRAFT BUDGET			
		FY2021-22 Revised Budget	FY2022-23 Proposed
Revenue	Licenses, Permits, & Fees	36,302	
	Other Revenue		2,500
	Rental Income	14,062	44,884
	Grants	172,222	126,222
	Total Revenue	222,586	183,606
Expenditures	Salaries & Wages	2,441,672	2,438,587
	Benefits	2,382,220	2,320,675
	Professional & Admin	1,016,316	819,648
	Other Operating	79,929	80,750
	Utilities	6,000	8,000
	Equipment & Contract Services	2,336	2,136
	Cost Pool	246,440	387,915
	Asset Capital Outlay	342,383	429,995
	Grant Expenditures	3,000	5,500
	Total Expenditures	6,520,297	6,493,208
Net Impact		(6,297,711)	(6,309,602)¹⁷



Office of Neighborhood Safety

Gun Violence Prevention: Work to dramatically reduce and one day eliminate gun violence and associated injuries/deaths in the City of Richmond

Manage Street Outreach Strategies: Engage those at the center of and most impacted by historical firearm-related hostilities

Operation Peacemaker Fellowship: Provide attention, intensive engagement, and support structures through a peer-facilitated group mentoring model. The fellowship supports the consistent improvement of the social and emotional health and wellness of young people

WHAT WE DO

Total	Contacts	Hours
Street Outreach	1900	1939.5
Fellow Engagements	3137	3427.5
Referrals	35	47
All Conflicts Mediated	60	130
Shooting Response	27	32
Cyclical & Retaliatory Gun Violence Interruptions (CRGVI)	2	7

WHAT WE DID IN FY 2021-22

WHAT WE PLAN TO DO IN FY 2022-23

- Leverage Reimagining Public Safety funding to hire and train additional staff
- Support service expansion to various demographics across the City and programming within the West Contra Costa Unified School District
- 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 for those who live, work and play here.



WHO WE ARE (STAFF)

Positions	FY21-22 Mid-Year	FY22-23 Proposed
Administrative Aide	1.0	1.0
Accounting Assistant	1.0	1.0
Deputy Director of Community Services – ONS	1.0	1.0
Neighborhood Change Agents	11.0	11.0
ONS Field Coordinator	2.0	2.0
ONS Program Manager	1.0	1.0
Project Coordinator	1.0	1.0
Total Full-Time Equivalent (FTEs)	18.0	18.0

WHAT WE PROPOSE (FY 2022-23 BUDGET)^{ONS}

FY 2022-23 DRAFT BUDGET

		FY2021-22 Mid-Year	FY2022-23 Proposed
Revenue	Other Revenue	5,000	
	Grants	1,045,028	
	Total Revenue	1,050,028	
Expenditures	Salaries & Wages	812,496	1,341,638
	Benefits	600,409	1,165,150
	Professional & Admin	1,621,244	1,714,090
	Other Operating	1,636,040	109,640
	Utilities	16,000	66,000
	Cost Pool	152,010	505,067
	Asset Capital Outlay	9,600	
	Grant Expenditures	546,725	
	Total Expenditures	5,394,524	4,901,585
Net Impact		(4,344,496)	(4,901,585)



RECREATION & NEIGHBORHOOD SERVICES



WHAT WE DO

Recreation

Provide recreational experiences that enhance active health and wellness lifestyles for all age groups through youth programs, sports programs, aquatic programs, special needs programs, adult programs, and senior programs.

Enrich the quality of life for our community through our programs, special events and facilities that promote cultural unity and a sense of place.

Engage our residents to strengthen community image and protect the environmental resources through the Love Your Block beautification programs, Adopt A Senior Programs, Tool Lending Library and Mobile Tool Lending Library.

Empower our staff through in-house financial support and training; facilitate rentals and program registrations; support our commissions; and seek grants to support our programs and facility upgrades.



WHAT WE DID IN FY 2021-22

- Delivered programs in various formats to keep our community safe while being active
- Transitioned virtual afterschool, summer camps and sports for youth programs to in person and hybrid opportunities (both in-person and virtual).
- Our pools reopened.
- Senior Centers continued to provide programs in a hybrid format to allow our seniors the freedom to choose programs of their comfort level.
- Developing Personal Resources Center continued to provide virtual programs.
- Awarded 8 grants for various facilities and parks improvements.
- Beautified our community through Love Your Block (LYB) Programs (MLK Park, Nevin Avenue and Nystrom)
- LYB COVID-19 Mini-Grants were awarded



WHAT WE DID IN FY 2021-22 (GRANTS)

Received grant awards totaling \$14,054,000:

- \$8 million from California State Parks Statewide Park Development and Community Revitalization program for Shields-Reid Park Renovation
- \$5 million from Caltrans Clean California Local Grant Program for Boorman Park, 7th Street, I Heart Richmond, and community beautification programs
- \$500,000 from NFL and CDBG for the MLK Turf and Field Renovation
- \$264,000 from Hellman Foundation for park maintenance
- \$100,000 from PG&E Resilience Hubs Grant for resilience hubs
- \$100,000 from The PG&E Corporation Foundation Better Together Resilient Communities Grant for emergency cooling structures
- \$90,000 from Richmond Fund for Children and Youth Grant for Camp Achieve

Continued implementing previously awarded grants:

- \$4.165 million from California State Parks Statewide Park Program Proposition 68 grants for Boorman Park Revitalization

Engaged and collaborated with residents, City departments, commissions, and community-based organizations to develop grant proposals

Developed and submitted additional grant applications for more than \$6 million in funding

WHAT WE PLAN TO DO IN FY 2022-23

Recreation

- Bring our special events back so we can celebrate with the community
- Third of July Fireworks Show, Black History Event and Chinese New Year to name a few
- Return to full or expanded in-person capacity in our programs, sports, aquatics, youth and senior opportunities
- Implement Fee Waiver and Partnership Policy to provide equitable access to all community members
- Extend Tool Lending Library hours
- Find new grants to continue to uplift facilities and expand programs



ADULT FITNESS PROGRAM

THE ADULT FITNESS PROGRAM OFFER LIFE FITNESS EXERCISE EQUIPMENT THAT WILL ENABLE YOU TO ACHIEVE A FULL BODY WORKOUT. EQUIPMENT INCLUDES EXERCISE BIKES, TREADMILLS, FITNESS MACHINES, AND FREE WEIGHTS. THE MONTHLY FITNESS PASS IS AVAILABLE FOR \$5 FOR RICHMOND RESIDENTS AND \$6.25 FOR NON-RICHMOND RESIDENTS. TO ENROLL, PLEASE VISIT THE RECREATION REGISTRATION OFFICE AT 3230 MACDONALD AVE.

ONCE ENROLLED YOU CAN ATTEND AT THE BELOW LOCATIONS. THIS IS YOUR FIRST STEP TO A HEALTHIER HAPPIER YOU!

RICHMOND RECREATION COMPLEX 3230 MACDONALD AVE (510) 620-6793 MON-FRI: 9:00 AM - 4:45 PM	SHIELDS REID COMMUNITY CENTER 1410 KELSEY ST (510) 620-6822 MON-FRI: 10:00 AM - 2:00 PM
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Enroll Today!

NEW UPDATE:
\$6/class for Richmond Residents
\$7.50/class for non-Richmond Residents
All COVID-19 guidelines will be adhered to until further notice.
Online registration and payment or Monthly Pass Available



UPDATE: ZUMBA NEW PRICE CHANGE 3/18/22
CLASSES WITH OSCAR AND RICHMOND'S
COMMUNITY RECREATION DIVISION
3238 MACDONALD AVE. RICHMOND, CA 94804



Tuesdays & Thursdays
7:00PM - 8:00PM
Saturdays
8:30AM - 9:30AM

Register at
<https://apm.activecommunities.com/richmond>
Call for more information
(510) 620-6793
*Weather permitted otherwise indoors!



SCAN ME



Registration
begins
May 2, 2022

Cost is free

ACHIEVE Summer CAMP '22



In collaboration with Richmond's Community Services Recreation Division and West Contra Costa Public Ed Fund, this EENSE camp provides an educational component while the kids are having fun! Join us for sports, arts & crafts, high energy group games and more. Make new friends and reconnect with old ones!

Wear clothes and closed-toe shoes that you don't mind getting dirty during camp

Locations

Booker T Anderson
Parchester
Registration at 3230 Macdonald

Nevin
Shields-Reid
Registration at 1410 Kelsey

Grades

K-8

June 13-August 5*

Monday - Friday
10:00am - 4:00pm
*No camp on July 4

WILLIE MAYS DAY

SATURDAY
MAY 21, 2022
10AM-2PM

NICHOLL PARK
BASEBALL DIAMOND #1
RICHMOND, CA

SAVE THE DATE!

Please join us for a celebration as we rename our baseball diamond in honor of the Baseball Hall of Fame legend, Willie "The Say Hey Kid" Mays!

PARADE	10AM
CEREMONY	11AM
YOUTH BASEBALL EXHIBITION GAME	12PM

For more information on the event and how to join the parade:
tinyurl.com/williemays2022
510-620-6793



SCAN ME



NEW HOURS!

RICHMOND TOOL LIBRARY
NOW OPEN
WEDNESDAYS & FRIDAYS
1PM-5PM

SIGN UP AT:
[RICHMONDTOOLLIBRARY.MYTURN.COM](https://richmondtoollibrary.myturn.com)

510-620-5546
TOOLLIBRARY@CI.RICHMOND.CA.US



CITY OF RICHMOND



SR. NUTRITION PROGRAM

The Richmond Senior Center daily lunch program is disbursed every Tuesday. Please call the Richmond Senior Center if you are interested in joining our Lunch program. Seniors are required to fill out an application with the Contra Costa County meal program prior to receiving lunches. Once the application is completed seniors can call on Friday's to request a 5 meal weekly order. The suggested price of this program \$15.00 dollars or what you can afford to pay.

Pick up times are on Tuesday from 11:15 am to 12:15 pm. We are located at 2525 Macdonald Avenue, Richmond, CA 94804. For further information contact the Richmond Senior center at (510) 307-8085

CITY OF RICHMOND COMMUNITY SERVICES DEPARTMENT PRESENTS

ANNUAL JULY 3RD FIREWORKS

MUSIC & FOOD
BRING YOUR OWN ACTIVITIES
RESTROOMS WILL BE AVAILABLE

SUNDAY, JULY 3RD, 2022
MARTIN LUTHER KING JR. PARK
FIREWORKS BEGIN @ 9:15 PM
*EVENT MAY BE CANCELED DUE TO COVID-19/Delta/OMICRON VARIANTS
FOR MORE INFORMATION
CALL 620-6793

WHO WE ARE (STAFF)

Positions	FY21-22 Mid-Year	FY22-23 Proposed
Accountant Assistant I/II	1.0	1.0
Administrative Aide	1.0	1.0
Assistant Administrative Analyst	1.0	1.0
Associate Administrative Analyst	1.0	1.0
Auditorium Aide	3.2	3.2
Deputy Director of Community Services - Recreation	1.0	1.0
Development Project Manager II	.4	.4
Executive Secretary II	1.0	1.0
Lifeguard	1.6	1.6
Office Specialist	2.0	2.0
Recreation Program Coordinator	8.0	8.0
Recreation Program Specialist	3.2	3.2
Recreation Supervisor	3.0	3.0
Senior Accountant	1.0	1.0
Senior Lifeguard	1.6	1.6
Total Full-Time Equivalent (FTEs)	30.0	30.0

WHAT WE PROPOSE (BUDGET)

Recreation

FY2022-23 DRAFT BUDGET			
		FY2021-22 Mid-Year	FY2022-23 Proposed
Revenue	Licenses, Permits, & Fees	461,153	781,808
	Other Revenue	207,856	15,500
	Rental Income	393,906	525,567
	Grants	4,606	4,606
	Total Revenue	1,067,521	1,327,481
Expenditures	Salaries & Wages	2,662,675	2,599,852
	Benefits	1,939,771	2,193,092
	Professional & Admin	649,533	658,356
	Other Operating	63,378	28,541
	Utilities	18,389	55,520
	Equipment & Contract Services	7,250	10,500
	Cost Pool	447,718	777,167
	Asset Capital Outlay	208,317	15,430
	Grant Expenditures	132,500	52,500
	Total Expenditures	6,129,531	6,390,957
Net Impact		(5,062,010)	(5,063,476)



TRANSPORTATION

R-Transit

- Manage the R-Transit and LYFT partnership to provide 24/7 service to over 1500 registered clients

City Parking Authority

- Management of city on-street and off-street parking inventory
- Responsible for developing parking policy, programs (neighborhood permit parking and parklets), regulations, and the parking enterprise fund

Transportation Sustainability

- Coordinate city electric vehicle (EV) service equipment capital improvement and manage equipment
- Steward fleet and transportation network electrification
- Provide EV and alternative energy education and outreach to promote clean transportation

Micromobility

- Manage Micromobility services (bikeshare, on-demand shuttle and car share programs)

Grant Administration and Technical Support

- Acquire and manage over \$7 million in grants and project partnerships
- Serve on various EV, transportation authority, planning committees, and city working groups
- Provide technical review and input on local and regional development projects, and TA to city departments and community groups



WHAT WE DID IN FY 2021-22

Transportation

- Commenced the on-demand city-wide shuttle for Richmond residents
- Expanded electric vehicle (EV) charging stations for increased accessibility 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, CA
- Implemented a bike share program
- Micro-mobility Services
 - Manage electric bikeshare program – June 2021
 - Launched Richmond MOVES On-Demand Shuttle program – April 2022
 - Plan to launch several carshare programs beginning in June 2022



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 (i.e. bikeshare, Richmond MOVES, and carshare) to underserved communities
- Implement strategies to update the Civic Center Plaza parking plan to provide efficient use and enhanced security for city employees, fleet vehicles and visitors
- 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 to support the development and implementation of transportation-related strategies
- Support the reinstatement of parking enforcement to help support the success of existing parking programs
- Adopt a City Electrification Plan
- Support the transition of Richmond's City fleet from gas to electric vehicles



WHO WE ARE (STAFF)

Positions	FY21-22 Mid-Year	FY22-23 Proposed
Paratransit Driver	2	2
Paratransit Driver Leadworker	1	1
Project Manager I/II	2	2
Total Full-Time Equivalent (FTEs)	5.0	5.0

WHAT WE PROPOSE (BUDGET)

FY22-23 DRAFT BUDGET			
		FY2021-22 Mid-Year	FY2022-23 Proposed
Revenue	Licenses, Permits, Fees	27,000	35,000
	Other Revenue	10,000	89,000
	Grants	2,743,800	2,627,692
	Total Revenue	2,780,800	2,751,692
Expenditures	Salaries & Wages	345,137	347,511
	Benefits	409,099	321,654
	Professional & Admin	2,019,000	5,900,095
	Other Operating	30,050	26,700
	Utilities	2,500	2,500
	Equipment & Contract Services	10,100	29,097
	Cost Pool	248,819	819,190
	Asset Capital Outlay	1,000	2,000
	Total Expenditures	3,065,705	7,448,747
Net Impact		(284,905)	4,697,055

AMERICAN RESCUE PLAN ACT (ARPA) BUDGET UPDATES

American Rescue Plan Act FY 21-22 Budget

AMERICAN RESCUE PLAN ACT FY 21-22 BUDGET						
Update through April 15, 2022						
ARPA		BUDGET	ACTUAL	ENCUMBRANCES	REMAINING	DEPARTMENT
	ARPA REVENUE -TOTAL	\$(27,740,723)	\$(13,870,362)	\$ -	\$(13,870,362)	
Project Code	ARPA EXPENDITURES					
AR231	MAIN LIBRARY - HVAC IMPROVEMENTS	\$ 500,000	\$ -	\$ 48,000	\$ 452,000	Public Works
AR232	NEVIN COMMUNITY CENTER - HVAC IMPROVEMENTS	\$ 500,000	\$ 10,250	\$ 39,750	\$ 450,000	Public Works
AR233	RECREATION CENTER ADMINISTRATION - HVAC IMPROVEMENTS	\$ 500,000	\$ 25,025	\$ 23,975	\$ 451,000	Public Works
AR234	RICHMOND MUSEUM - HVAC IMPROVEMENTS	\$ 500,000	\$ -	\$ 32,600	\$ 467,400	Public Works
AR235	COMMUNITY BEAUTIFICATION	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	Public Works
AR236	COMMUNITY NEEDS ASSESSMENT	\$ 250,000	\$ -	\$ 245,485	\$ 4,515	Community Services
AR237	ENVIRONMENTAL PLANNING CONSULTANT	\$ 300,000	\$ -	\$ -	\$ 300,000	Economic Development
AR238	HOUSING & DEVELOPMENT INITIATIVES/RICHMOND RAPID RESPONSE FUND	\$ 1,000,000	\$ 15,889	\$ 184,111	\$ 800,000	Community Development
AR239	RECOVERY OF LOST REVENUE	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	Finance
AR240	NORTH RICHMOND PUMP STATION	\$ 1,800,000	\$ -	\$ -	\$ 1,800,000	Public Works
AR241	MARTIN LUTHER KING, JR. PARK TURF FIELD	\$ 150,000	\$ -	\$ -	\$ 150,000	Public Works
Total - ARPA FY2021-22		\$ 10,500,000	\$ 51,164	\$ 573,921	\$ 9,874,915	
REMAINING ARPA ALLOCATION		\$(17,240,723)				

*Additional \$7,487.59 received in interest through December 2021

American Rescue Plan Act

North Richmond Pump Station
\$1,800,000



HVAC Upgrades at 4 City Facilities
\$2,000,000



Community Beautification
\$1,000,000



Green-Blue Deal
\$300,000



ARPA Community Needs Assessment - \$250,000

Community Input on Investing ~\$17 Million in COVID Recovery Funds

Community Input



Interviews



Surveys



Community Meetings



Focus Groups

Strategic Investment Plan



COMMUNITY



www.richmond.ca.us/ARPA

In a word or phrase, what other types of services would you like to see ARPA dollars used for?

community gardens
rental assistance
foreclosure prevention
cleanup
broadband
job training
bulky pickup
improvements to parks
early childhood education
cleaner community
recreational activities
expanded wi-fi
code enforcement
library
housing
infrastructure
deferred maintenance
community beautification
affordable housing
mixed-income housing
teachers
policing

APRIL 2022

City of Richmond: American Rescue Plan Act Funding Allocation

The City of Richmond is investing federal ARPA funds awarded as part of COVID-19 relief. In 2021, Congress passed the American Rescue Plan Act (ARPA). ARPA included a variety of economic incentives to address the impacts of COVID-19. The City of Richmond was allocated \$22.7 million in relief funds. To-date the City of Richmond has committed \$10.55 million from these funds; about \$17.15 million remain to be invested. The Richmond City Council seeks to invest these funds to address the immediate needs of impacted local residents and businesses. These funds will build on Richmond's long-term economic vitality and resilience.

Community input is needed as part of a city-wide Community Needs Assessment. The City is doing an assessment that relates to the entire community of Richmond. Special attention is being paid to communities struggling against poverty and structural racism and small businesses. The City Council is committed to promoting equity through the investment of ARPA funds.

List of Possible Uses for ARPA COVID-19 Recovery Funds:

<p>Responding to public health and economic impacts, including but not limited to: health and mental health services; food assistance; emergency housing; internet access or digital literacy; home repair or weatherization; paid leave; workforce development services; financial services; affordable housing development; education; childcare; direct cash assistance</p>	<p>Assistance to disproportionately impacted households and communities can also include: pay for community health workers; housing vouchers to relocate to areas with more economic opportunity; investments in neighborhoods to promote improved health outcomes; removal of hazardous materials; improvements to vacant and abandoned properties; services to address educational disparities.</p>	<p>Assistance to small businesses, non-profits and impacted industries, including: loans; grants; technical assistance; other services</p>
<p>Providing premium (i.e., hazard) pay for essential workers.</p>	<p>Replacing lost public sector revenue.</p>	<p>Investing in necessary water and sewer and broadband infrastructure.</p>

Note: The order of the list above does not reflect any prioritization.

HELP US INVEST OUR COVID-19 RECOVERY FUNDS

Help us to spend \$17.15 million in federal funds awarded as part of COVID-19 relief by sharing your experiences

Focus groups and public meetings will take place from May through June so contact us now to schedule to join.

In 2021, Congress passed the American Rescue Plan Act (ARPA). ARPA included a variety of economic incentives to address the impacts of COVID-19. The Richmond City Council seeks to invest these funds to address the immediate needs of impacted local residents and businesses, and support Richmond's long-term vitality and resilience. Your input is needed now.

We are assessing the needs of the entire community of Richmond. The City Council is committed to promoting equity through the investment of these funds.



FOCUS GROUPS

Join a focus group or request we conduct one with your organization. Please contact: hello@contigo-partners.com and provide your name, contact information and availability. For questions, please email Patrick Seals at patrick_seals@ci.richmond.ca.us.



PUBLIC MEETINGS

Public meeting dates and updates about this effort will be posted online at: <https://www.ci.richmond.ca.us/arpa>.

For more information about eligible fund uses: <https://home.treasury.gov/policy-issues/coronavirus/assistance-for-state-local-and-tribal-governments/state-and-local-fiscal-recovery-funds>



Martin Luther King, Jr.
Park Turf Field -
\$150,000

JOIN US!
Official Reopening
Ceremony
Wednesday, May 18th
5 PM – 7 PM

Housing & Richmond Rapid Response Fund (R3F)

\$1,000,000



- Housing and Development Initiatives - \$300,000
 - Homelessness Strategic Plan - \$50,000
 - Housing Element & Housing Equity Roadmap - \$150,000
 - To Be Determined - \$100,000
- Community Development & R3F - \$100,000
 - R3F Governance structure and strategic planning
- R3F - \$600,000
 - COVID relief and recovery
 - Direct disbursements to individuals via community organizations
 - Rent relief paid directly to landlords



REIMAGINING PUBLIC SAFETY TASK FORCE RECOMMENDED INTERVENTIONS

SOURCES AND USES OF FUNDS

Reimagining Public Safety			
Funding Source	Amount	Proposal/Program	Expenditure
Police Department Reduction	3,000,000	YouthWORKS	1,980,000
FY21 Excess	1,300,000	ONS	1,600,000
Housing in Lieu/low-mod fees	480,000	Unhoused Intervention	1,800,000
Elimination - vehicle purchases	1,600,000	Community Crisis Response	1,000,000
Total Funding Sources	\$6,380,000	Total Expenditures	\$6,380,000

FY 2021-22 BUDGET

REIMAGINING PUBLIC SAFETY COMMUNITY TASK FORCE FY 21-22 BUDGET						
	Update through April 15, 2022					
Project Code	ITEM	BUDGET	ACTUAL	ENCUMBRANCES	REMAINING	DEPARTMENT
RI220	YouthWORKS (through December 2021/January 2022)	\$ 1,980,000	\$ 510,672	\$ -	\$ 1,469,328	Employment & Training
	Admin Labor (July - January 2022)		\$ 7,408			
	Payroll Service Fees (July - December 2021)		\$ 8,912			
	Participant Allowance (July - December 2021)		\$ 8,284			
	Intern Wages (July - December 2021)		\$ 36,096			
	Direct Labor (July - December 2021)		\$ 83,659			
	Overhead Labor (July - January 2022)		\$ 26,824			
	Operating Cost (July - January 2022)		\$ 2,750			
	Participant Wages (July - December 2021)		\$ 336,739			
RI210	ONS	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000	ONS
RI160	UNHOUSED INTERVENTION	\$ 1,800,000	\$ 244,891	\$ 739,084	\$ 816,025	Planning
	Rebuilding Together (Providing Outreach and Support)					
	Richmond Sanitary Services (Clean-up)					
RI200	COMMUNITY CRISIS RESPONSE	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	Fire
	Total - Reimagining FY2021-22 Expenditures	\$ 6,380,000	\$ 755,564	\$ 739,084	\$ 4,885,353	

YOUTHWORKS

\$1.98 Million

Unhoused Intervention

\$1.8 Million



Office of Neighborhood Safety

\$1.6 Million

Community Crisis Response

\$1 Million



Request for Proposals (RFP)
for
Community Crisis Response Project (CCRP)
For the
City of Richmond

Release Date:
Friday, April 15, 2022

Closing Date and Time:
Friday, May 20, 2022, at 12:00pm

Contact:
LaShonda White, Interim Director of Community Services
lashonda.white@ci.richmond.ca.us
510.420.6828

Submission Location:
BidsOnline - Electronic Proposals Only Via the City's Secured Online Bidding System

Interested parties may download copies of the above-mentioned proposal by visiting the City's web site (www.ci.richmond.ca.us/Bids). To download the RFP, new vendors will be required to register. Once the vendor downloads any documents relative to a solicitation, that vendor's name will appear on the Prospective Bidders list for that project and will receive any addenda or notifications relating to the RFP.



THANK YOU!

QUESTIONS