

## **City Manager's Weekly Report**

**This is the weekly report for the week ending January 16<sup>th</sup>, 2009.**

1. **Meeting Notes**

The next regular City Council meeting is January 20<sup>th</sup>, beginning with a Closed Session at 5:00 PM, and followed by the regular City Council agenda at 7:00 PM.

Please note that we have noticed the working group meeting of West County officials to discuss the West Contra Costa Unified School District school closure issue for Saturday morning at 10:00 AM in the Richmond City Council Chambers in case there is a quorum of Richmond City Council members in attendance.

2. **Richmond City Offices Closed on Monday, January 19<sup>th</sup>**

The Richmond City offices will be closed on Monday, January 19<sup>th</sup> in observance of the Martin Luther King, Jr. holiday.

3. **Richmond Community Event for the Inaugural**

As a reminder, the City of Richmond and the Neighborhood House of North Richmond are co-sponsoring a Richmond community live-event viewing of the Inaugural Ceremony in Washington, D.C. The event is Tuesday, January 20<sup>th</sup>, at the Richmond Memorial Auditorium at 403 Civic Center Plaza. The event begins with a buffet breakfast at 6:00 AM, with the live inaugural ceremony viewing at 7:00 AM.

There is no charge for this event, but there is limited seating for 2,000 attendees on a first come/first serve basis.

4. **January 13<sup>th</sup> Was a Big City Revenue Day**

In addition to it being a day associated with the festivities of swearing in the recently elected Councilmembers, this past Tuesday was a big revenue day for the City of Richmond. In particular, the City received \$5.0 million from Upstream Point Molate as its fifth and final scheduled option payment on the purchase of the Point Molate property. Option payments from Upstream to date have now totaled \$15.0 million.

The City also received its first scheduled payment by Chevron under the Community Benefits Agreement in the amount of \$4.0 million. The Agreement provides that these funds be earmarked for jobs and education, police staffing, Office of Neighborhood Safety programs, and community health.

5. **New Payroll System Goes Live in 2009**

The Payroll Team successfully prepared the City's first payroll for 2009 using MUNIS, the new enterprise resource planning (ERP) software. This is a major achievement; resulting from six months of work setting up the MUNIS system, and entering payroll and personnel data for all the City's employees. To prepare for this month's "Go Live," the Payroll Team completed three parallel payrolls in the past three months. Each of these parallel payrolls required running payroll twice, once using SAP and then using MUNIS. The first payroll of a year is always the best opportunity to initiate a payroll conversion, and many employees worked very hard to make this target date.

This payroll conversion is a project that is generally invisible to members of the community, but it is another significant step in making continuous improvement to the City's administrative functions.

6. **Comprehensive Annual Financial Report (CAFR) Issued**

The Finance Department has issued the Comprehensive Annual Financial Report (CAFR), presenting the financial position and the results of the City's operations for the fiscal year ended June 30, 2008. Highlights from this year's report include:

- The assets of the City exceeded its liabilities by \$335 million, which includes \$190.5 million restricted for specific purposes.
- The City's governmental funds reported combined ending balances of \$255.4 million, an increase of \$82 million in comparison to the prior year. This increase includes a \$111.2 million increase in total assets and a \$29.3 million increase in liabilities.
- The General Fund ending fund balance was \$46.4 million, of which \$10 million was designated for contingencies. This reflects a \$15.5 million decrease over the prior year primarily due to transfers out of \$3.9 million to fund debt service on the new 2007 Lease Revenue Bonds, \$1.5 million to fund debt services on other outstanding obligations, and \$4.0 million to fund capital projects.
- Public Safety expenses of \$80.1 million represent an \$11 million increase from prior year. The majority of the increase is attributed to increased personnel costs due to salary increases, hiring, and the recording of costs associated with the Police Department move to the Di-Con Building.
- Public Works expenses of \$31.3 million represent a \$6 million increase from prior year. Most of the increase is attributed to the increased investment in paving maintenance projects, the most the City has spent on such projects in any single fiscal year.

Final audit adjustments created in preparing this CAFR decreased by 49% from the prior year and was completed 47 days earlier.

## 7. Southern District Neighborhood “Walk & Knock” Program

On Saturday, January 10<sup>th</sup>, the Richmond Police Department Southern District conducted a series of “Walk and Knocks” in the Beat 3 area to address the issues of robbery, auto theft and home burglaries. Neighborhood walks are an excellent way of canvassing and getting information out to the public. During a “Walk and Knock,” attempts are made to contact residents and have face-to-face interaction with them. This is the second in a planned series of “Walk and Knocks” that the department will be conducting as part of crime prevention efforts. The first was completed several weeks ago in the Central District.

A large part of this effort consists of officers getting out of their cars and introducing themselves to residents on a one-on-one basis. The Richmond Police Department Explorer post also participates as part of their community service training efforts. Depending upon scheduling, the Richmond Police Department volunteers, and neighborhood groups participate in the “Walk and Knock” efforts.

The walks have three objectives. The first priority is to ensure that residents get proper preventative information regarding these crimes and begin to take a few precautions to make homes and vehicles more secure. Secondly, we use the COMPSTAT data analysis to help us focus and maximize our prevention efforts.

Finally, the department wants to build relationships between residents and beat officers, and encourage residents to call the police to report suspicious activity.

Through COMPSTAT, we identified two locations that suffered from high property crimes and broke them into two sectors, where we noticed clusters of auto theft. Also, several code enforcement and abatement issues were noticed such as illegally parked vehicles, trash, rubbish and debris, and abandoned homes. These issues were shared with code enforcement for follow up. In addition, a briefing was held for all Officers and Explorers who are participating in this operation.

Officers and Explorers walked from 9:30 AM to 12:00 noon, and 1:00 PM to 3:00 PM in Sectors 1 and 2. A total of 500 packets of materials, and over 1,500 pieces of literature in English and Spanish were distributed. Pictures of our Explorers at work are below.





## 8. **Richmond Groundwork Trust Organizational Meetings**

This past week, there were several organizational meetings to help launch a feasibility study for a Richmond Groundwork Trust. The City, in partnership with the Friends of the Richmond Greenway, applied to the national network Groundwork USA for assistance in conducting a feasibility study to determine whether a Groundwork Richmond Trust should be formed. Groundwork USA works with communities to improve their environment, economy, and quality of life through local action. Communities with designated “brownfield” sites are eligible to apply for the Groundwork program through the National Park Service Rivers and Trails Program.

The City plans to work with 2 Groundwork consultants that have been assigned to help us write the feasibility study. The focus of the effort will be around the Richmond Greenway, and how it might benefit from the formation of a Groundwork Trust. We will keep you informed as this project moves forward.

## 9. **Public Works Highlights**

The Public Works Department completed the resurfacing of Columbia Boulevard this past week. Next week, the Department plans to resurface Panama, Sacramento and Fresno Avenues.

10. **Library Food Bank Donations**

The Richmond Public Library has a food donation bin in the Children's area of the library year-round. In 2008, the library collected 483 pounds of food for the Food Bank of Contra Costa and Solano, a partnership that provides much-needed items to the local food banks and allows library users and employees to easily contribute to the community. We encourage everyone to participate.

11. **Fire Truck Dedication**

On Tuesday morning of this past week, the Fire Department officially dedicated into service five new fire trucks at a brief ceremony at the Fire Training Center. The vehicles have a distinctive two-tone look, with traditional red as the base color and a black accent. As great as the new apparatus looks, all the speakers at the event acknowledged that what makes them important to Richmond are the tremendous personnel that help operate them on a daily basis.

12. **Recreation Highlights**

The following are highlights from the Recreation Department for the current week:

- **Partnerships**: Monday, January 12<sup>th</sup>, 2009, the Recreation Department met with staff from the City of San Pablo, Pinole, Hercules and El Cerrito to allow the sharing of program information and participate in discussions regarding the feasibility of joint programs and special event partnerships.
- **Mini-Vans**: During FY 2007-08 the Paratransit Division received a Section 5310 State Grant and a subsidy of 20% from the City of Richmond to purchase two mini-vans. This marked the beginning of the incremental transition from a bus fleet to a more cost-effective mini-van fleet for daily operations. The second of the two mini-vans is scheduled for delivery today. The Paratransit Division intends to reapply for the grant to receive 4 more mini-vans in the future.
- **Jr. NBA/Jr. WNBA Basketball League**: Wednesday, January 21<sup>st</sup>, 28 teams of 200 youth between the ages of 7 and 14 will begin a new season of Basketball at the YMCA, Richmond Recreation Complex and the Auditorium.
- **2<sup>nd</sup> Annual March**: The Recreation Department's MLK Community Center, in collaboration with N.U.R.V.E., held the "Hope & Change-Our Dreams Realized" program this past Thursday, January 15<sup>th</sup>. Over 300 children participated in a parade and educational assembly. Mayor Gayle McLaughlin and Recreation Director, Keith Jabari addressed the audience, in addition to several children. The program culminated with the children singing several inspirational selections.

13. **Web Fun Facts**

With much effort by the City environmental staff, the Environmental Initiatives website pages are now live on the City of Richmond's website. For more information visit:

<http://www.ci.richmond.ca.us/index.asp?NID=1610>.

The screenshot shows the 'Environmental Initiatives' page on the City of Richmond website. The header includes the city logo and navigation links like 'Home | News | Calendar | Jobs | Bids | Contact Us | Site Index'. A main navigation bar lists 'About Us | Government | Services | Arts & Leisure | Public Safety'. A breadcrumb trail reads 'You are here: Home > Government > Departments > Administration > City Manager's Office > Environmental Initiatives'. The main heading is 'Environmental Initiatives', followed by a paragraph about the city's commitment to sustainability. Below this, a section titled 'Follow the links below to learn about environmental initiatives in the City of Richmond:' features five links with corresponding images: 'Solid Waste and Recycling' (a person with a recycling bin), 'Urban Environmental Accords' (a globe icon), 'Climate Change' (a landscape photo), 'Stormwater' (a stream photo), and 'City Environmental Teams' (a 'Green Team' logo). A 'Contact Us' link is also present. The footer contains contact information for Richmond City Hall, phone numbers, and a note about the website's power source and accessibility.