

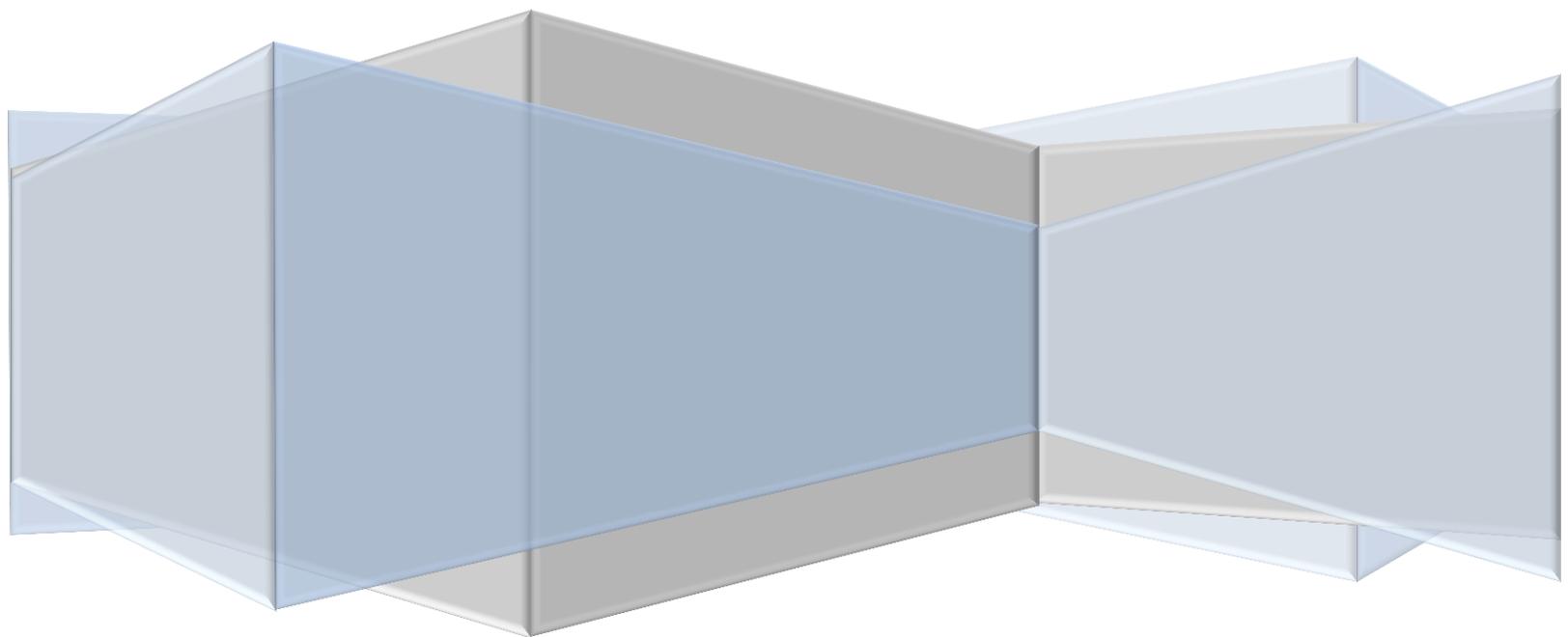
City of Richmond

FY 2016-17

**ENVIRONMENTAL &
COMMUNITY INVESTMENT
AGREEMENT (ECIA)
ANNUAL REPORT**

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

Bill Lindsay, City Manager



FISCAL YEAR 2016-2017 ENVIRONMENTAL & COMMUNITY INVESTMENT AGREEMENT ANNUAL REPORT

BACKGROUND

On July 29, 2014, the Richmond City Council approved certification of the final Chevron Refinery Modernization Project Environmental Impact Report (EIR) and applications for a Conditional Use Permit and Design Review Permit, as well as an Environmental and Community Investment Agreement (ECIA)¹, for the Chevron Refinery Modernization Project.

The [amended ECIA](#), which includes investments in community-based greenhouse gas (GHG) reduction programs, community programs, and a photovoltaic solar farm², will provide \$90 million dollars to the Richmond community over a ten-year period. The City will receive \$80 million in its coffers to fund the following GHG reduction and community programs:

GHG Reduction Programs - \$30 million

- Transportation and transit programs (including Electric City/Easy Go) - \$20.75 million
- Climate Action Plan - \$1 million
- Urban Forestry - \$2 million
- Roof-top solar, energy retrofit, zoning ordinance update - \$6.25 million

Community Programs - \$50 million

- Scholarship program - \$35 million
- Competitive grant program - \$6 million
- Job training program - \$6 million
- Public safety programs - \$2 million
- Free internet access - \$1 million

FISCAL YEAR (FY) 2016-17 BUDGET

Staff from the City Manager's Office and the Finance Department worked with other department staff to develop the FY 2016-17 annual budget which specified the funding allocations for each program area. On July 26, 2016, the Richmond City Council approved the FY 2016-17 ECIA budget, along with the 10-year proposed allocation budget. The cash positive ending balance for each FY is due to the fact that revenue is received in the fiscal year prior to when the funds will be spent in an effort to avoid negative impacts to the general fund.

¹ The ECIA was amended in August 2015 and December 2015.

² Marin Clean Energy secured a land option and lease agreement worth \$10 million through the ECIA to lease a sixty (60) acre brownfield site at Chevron's Richmond Refinery for the purpose of developing a new, solar photovoltaic (PV) electricity generating facility.

Table 1 shows the total 10-year ECIA allocation per category, the actual amount spent in FY 2015-16 and approved amount spent in FY 2016-17 per program, and the amount available to expend after the close of FY 2016-17 for use in future fiscal years.

TABLE 1: 10-YEAR TOTAL BUDGET & AMOUNT SPENT THROUGH FY 2016-17

<u>PROGRAM</u>	<u>TOTAL 10-YEAR ALLOCATION</u>	<u>FY 2015-16 AMOUNT SPENT</u>	<u>FY 2016-17 AMOUNT SPENT</u>	<u>TOTAL AMOUNT REMAINING</u> (at close of FY 2016-17)
GREENHOUSE GAS (GHG) REDUCTION PROGRAMS				
Transportation & Transit Programs	\$ 20,750,000	\$ 15,000	\$ 350,051	\$ 20,384,949
Mobility Master Plan		-	\$ 78,402	
Transportation-Related Programs		\$ 15,000	\$ 247,297	
Grant Matches		-	\$24,353	
Climate Action Plan³	\$ 1,000,000	\$ 387,225	\$ 28,187	\$ 584,588
Urban Forestry	\$ 2,000,000	\$ 95,547	\$ 88,337	\$ 1,816,116
Roof-top Solar & Energy Retrofit	\$ 6,250,000	\$ 473,806	\$ 467,335	\$ 5,308,839
Zoning Ordinance Update		\$ 376,964	\$ 363,551	
Energy Efficiency Programs		\$ 96,842	\$ 103,805	
GHG REDUCTION PROGRAMS SUB -TOTAL	\$ 30,000,000	\$ 971,578	\$ 933,931	\$ 28,094,491
COMMUNITY PROGRAMS				
Richmond Promise (Scholarship)	\$ 35,000,000	\$ 8,000,000	\$ 4,000,000	\$ 23,000,000
Competitive Grant Program	\$ 6,000,000	\$ 0.00	\$ 619,270	\$ 5,380,730
Job Training Programs	\$ 6,000,000	\$ 529,452	\$ 1,169,768	\$ 4,300,780
Summer Youth Program		\$ 294,438	\$ 294,438	
YouthWORKS		\$ 150,000	-	
RichmondBUILD			\$ 650,000	
Literacy for Every Adult Program		\$ 85,014	\$ 198,483	
Park Rangers			\$ 26,847	
Public Safety Programs	\$ 2,000,000	\$ 421,944	\$ 170,364	\$ 1,407,692
Explorers		\$ 9,856	\$ 12,174	
Family Justice Center		\$ 17,088	\$ 5,529	
CCTV Program		\$ 395,000	\$ 37,246	
ONS Peace Keepers		-	\$ 58,000	
Fire Diesel System Apparatus		-	\$ 57,416	
Free Internet Program	\$ 1,000,000	\$ 44,876	\$ 99,619	\$ 855,505
COMMUNITY PROGRAMS SUB-TOTAL	\$ 50,000,000	\$ 8,996,272	\$ 6,059,022	\$ 34,944,706
TOTAL	\$ 80,000,000	\$ 9,967,850	\$ 6,992,952	\$ 63,039,198

³ Includes expenditures of \$28,862 in FY 2014-15

ANNUAL REPORTING REQUIREMENTS

Mitigation Monitoring and Reporting Program

City staff plan to begin providing annual reports to the Planning Commission regarding Chevron's compliance with the Mitigation Monitoring and Reporting Program (MMRP) after the first full year of project construction, per the conditional use permit. Annual reports to the Planning Commission will be provided on or before March 31st of each year beginning after the first full year of project construction. Construction commenced in July 2016. Therefore, staff's first annual compliance report to the Planning Commission will be provided before March 31, 2018.

Modernization Project Local Content Agreement

For both construction and non-construction jobs, Chevron is obligated to comply with and to prepare and submit reports to the City's Employment and Training Department per Section 4.A of the ECIA entitled "Modernization Project Local Content Agreement." Per the ECIA, the reports shall include the following information:

- Number of hires for employment relating to the Modernization Project during the month (Modernization Hires);
- Percentage of Modernization Hires that were Richmond Domiciled Residents;
- Description of Modernization Project jobs filled by Richmond Domiciled Residents and others; and
- Amount of total monthly wages (Wage Bill) for both Modernization Hires and Richmond Domiciled Resident Modernization Hires.

The City's Employment and Training Department receives a monthly report on the hiring activities related to the Modernization Project and the information is made available upon request. Per Employment and Training, Chevron is in compliance with all obligations per Section 4.A of the ECIA.

Program and Financial Reporting

Per the guidelines of the Chevron Refinery Modernization Project Environmental Impact Review (EIR) and the ECIA, the City is required to submit annual reports on both greenhouse gas (GHG) reduction programs and community programs after the close of each fiscal year in which ECIA funds were spent. The annual reports shall include the following information:

- Project descriptions, outcomes and contributions to the City
- Performance measures including when applicable, GHG reductions metrics
- Financial report to track expenditures for all approved programs

The information to follow serves as the annual report for GHG programs funded through the ECIA in FY 2016-17 and was gathered from reports submitted by project managers.

Greenhouse Gas (GHG) Reduction Programs

Transportation and Transit Programs

Department Contact: City Manager’s Office, 510-620-6512

Budget Summary

10-Year Budget Allocation	\$20,750,000
Amount Spent in FY 2015-16	\$ 15,000
Amount Spent in FY 2016-17	\$ 350,051
Total Amount Remaining (at close of FY 2016-17)	\$20,384,949

Over ten years, a total of \$20,750,000 is currently allocated for transit-related programs. Transportation-related programs could consist of, but are not limited to, the following:

- Comprehensive plan to increase electric vehicle usage, electric vehicle subsidies and charging stations
- Programs to implement green transportation programs such as private car sharing, city-wide shuttle service, coordinator group trips, car-pooling, transit passes, and bicycle sharing
- Programs to increase mobility and walkability for Richmond residents
- Supporting infrastructure, services, programs and technology to accommodate various transit options
- Rebates to residents for the purchase of electric vehicles
- Acceptable levels of mobility for all those who live, work, travel, or move goods in Richmond
- Expand neighborhood transportation services and programs to enhance neighborhood accessibility in Richmond

In FY 2016-17, ECIA funds were spent on the following projects:

First Mile/Last Mile Transportation Strategic Plan

A Request for Proposals for the First Mile/Last Mile Transportation Strategic Plan (Plan) was released in May 23, 2016. The completed Plan will identify assets, key transportation routes, and key deficiencies in the local and regional transportation networks and include specific recommendations to improve multi-modal connectivity within the City of Richmond, as well as adjacent communities. The FM/LM plan will also focus on issues such as safety, accessibility, mobility, proximity, connectivity, multimodality, and sustainability.

The goals, objectives, and policies of the Plan will set forth City-wide transportation strategies to achieve long-term mobility and accessibility within the City of Richmond that extends throughout the region. The Plan is scheduled to be adopted in 2018.

While awaiting the completion and implementation of the Plan, City staff continues to develop and implement other transportation programs that will ultimately help reduce greenhouse gas emissions. This work includes but is not limited to:

- Working to commence a Smart Employer Shuttle concept designed to increase accessibility in areas with high transit dependence, to reduce the unit cost of service delivery, and to create entrepreneurial opportunities
- Developing parking policy and strategies to encourage the use of public transportation and to improve transit safety
- Continuing to actively pursue demonstration projects to test the feasibility and effectiveness of new, innovative transit services. Examples include installing of electric vehicle charging stations to accommodate car share opportunities, encouraging the purchase of hybrid / electric vehicles, and educating the community on transit options.
- Continuing to evaluate the benefits of major transportation projects based on the movement of persons and goods, rather than vehicle-movement, and look for opportunities on the arterial system to enhance ridesharing and transit.
- Working closely with the school district, businesses, and non-profit organizations in Richmond to encourage and assist with transportation / transit goals and objectives for City-wide consistency.
- Continuing to go after grants that support transportation projects and reduce greenhouse gas emissions.
- Working closely with regional agencies such as the Contra Costa Transportation Authority, and West Contra Costa Transportation Advisory Committee to implement adopted policies and to support regional Transportation Demand Management programs to achieve regional trip reductions and/or increased vehicle occupancy.



**RICHMOND FIRST MILE/LAST MILE
TRANSPORTATION STRATEGIC PLAN**
Existing Conditions and Needs Assessment

Greenway Ohlone Project

The City of Richmond is utilizing ECIA funds, in conjunction with other state and regional funding, to construct the Richmond-Ohlone Greenway Gap Closure Project, a multi-use trail connection. The project represents the third phase of the Richmond Greenway Project, which will provide a continuous bicycle and pedestrian pathway in Richmond from Garrard Boulevard and the Richmond Parkway to San Pablo Avenue. The Richmond Greenway will connect the San Francisco Bay Trail at the west with the Ohlone Greenway in the City of El Cerrito at the east. The proposed project includes installation of the new multi-use trail, a new crosswalk and pedestrian/bicycle activated traffic signal on San Pablo Avenue, and a new bridge over realigned and restored Baxter Creek as well as associated improvements and landscaping. The project is expected to be completed in April 2018. This project will reduce greenhouse gas emissions by providing a safe crossing at San Pablo Avenue, as well as increasing pedestrian and bicycle modes of transportation between home and school, transit stations such as BART, places of employment, shopping, and recreation.



Concept Design for Ohlone Greenway Gap Closure Project

Electric Vehicle (EV) Charging Stations

In an effort to increase the feasibility for Richmond residents and visitors to own electric vehicles, City staff leveraged \$14,550 in ECIA funds to secure a \$45,111 Bay Area Air Quality Management District grant to purchase and install two electric vehicle charging stations at the Family Justice Center and the Kennedy Swim Center. These locations will increase access to publicly available EV charging stations within the City of Richmond.



EV Charging Stations at the Kennedy Swim Center and Family Justice Center

Bicycle Rack Voucher Program

Through the Bay Area Air Quality Management District's Bicycle Rack Voucher Program (BRVP), City staff applied for and was awarded two grants totaling \$14,760 to help acquire and install a total of 100 bicycle racks. The first grant helped the City install 72 bicycle racks at Richmond and Kennedy High Schools, Lovonya Dejean Middle School, the Family Justice Center, the Richmond Plunge, the Richmond Swim Center, and Civic Center Plaza. The second grant allowed the City to install an additional 28 bicycle racks at Foods Co and Walgreens at the downtown Richmond Shopping Center, the Richmond Recreation Complex, the Atchison Village community center and park, and the East Bay Center for the Performing Arts. This information was reported in the FY 2015-16 annual report as the grant was awarded in FY 2016-17; however, all grant expenditures were made in FY 2016-17. Over \$8,000 in ECIA funds were used as leveraging funds for both grants.



Bike Racks at Civic Center Plaza and Kennedy and Richmond High Schools

Climate Action Plan

Department Contact: City Manager's Office, 510-620-6512

Budget Summary

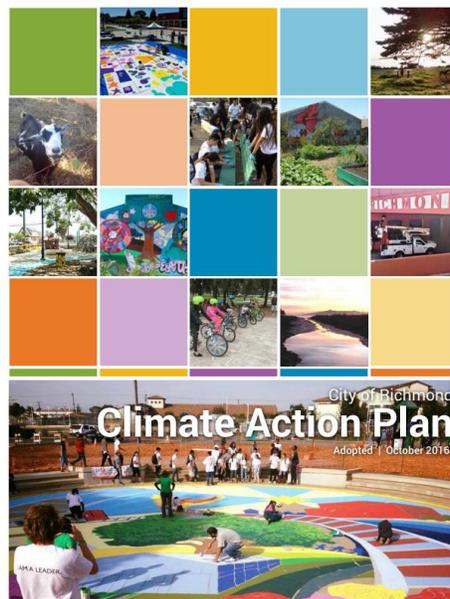
10-Year Budget Allocation	\$1,000,000
Amount Spent in FY 2015-16	\$ 387,225
Amount Spent in FY 2016-17	\$ 28,187
Total Amount Remaining (at close of FY 2016-17)	\$ 584,588

On October 25, 2016, the Richmond City Council unanimously approved an ambitious and innovative [Climate Action Plan \(CAP\)](#) to address the impacts of climate change and lower greenhouse gas emissions in Richmond. The CAP inventories the City's emissions sources, establishes emissions reduction targets, and identifies City and community actions to reduce emissions. The CAP also ensures that the City is prepared for the potential impacts of climate change on public health, infrastructure, ecosystems, and public spaces.

The City completed a climate change adaptation study in partnership with the Bay Conservation and Development Commission's Adapting to Rising Tides Initiative as an

initial step to prepare the community for the impacts of climate change. The CAP builds on the goals and policies in the City’s [General Plan 2030](#) and the [Health in All Policies \(HiAP\)](#) Strategy and Ordinance to advance the City’s efforts to build health equity by reducing local GHG emissions. The City also partnered with the UC Berkeley Center for Cities and Schools’ [Y-PLAN](#) program make the CAP an innovative implementation plan. The CAP benefited from involving over 250 enthusiastic Richmond youth in the planning process, and integrating the community’s commitment to health equity.

The CAP positions Richmond to secure grant funding for implementation strategies that maximize local benefits, and formalizes the City’s commitment to using culturally and linguistically responsive outreach, emphasizing community participation and benefits.



Urban Forestry

Department Contact: Department of Infrastructure & Maintenance - Parks Division, 510-231-3004

Budget Summary

10-Year Budget Allocation	\$ 2,000,000
Amount Spent in FY 2015-16	\$ 95,547
Amount Spent in FY 2016-17	\$ 88,337
Total Amount Remaining (at close of FY 2016-17)	\$ 1,816,116

The City of Richmond’s Parks and Landscaping Division, in partnership with Groundwork Richmond (GWR), a Richmond-based non-profit organization that aims to improve and manage the physical environment through collaboration, collaborated to focus on expanding Richmond’s urban forest with the plan to reduce greenhouse gas and increase the tree canopy. With ECIA funds, GWR is contracted to: (1) perform public outreach and assist with grant writing; (2) coordinate the tree-planting, tree care, tree inventory and carbon sequestration of trees planted in Richmond by non-profit

organizations; (3) coordinate the City’s adopt-a-tree program to encourage residents to “adopt” a tree in front of their home; and (4) support the purchase of materials and equipment.

Groundwork Richmond is responsible for working with local nonprofits to plant trees throughout the city, inventory trees and track carbon gas sequestration data for the city. The project also includes outreach to residents about the benefits of trees, canvassing for tree adoptions, and managing three major tree-planting events including Earth Day, Arbor Day and MLK Day of Service.

Metrics

Milestones	#/% Completed
Trees Planted	92
Nonprofits engaged	19
Community members engaged	933
Trees inventoried	92
Carbon data captured	138.73
Maintained Trees	537



Roof-top Solar & Energy Retrofit Programs

Budget Summary

10-Year Budget Allocation	\$6,250,000
Amount Spent in FY 2015-16	\$ 473,806
Zoning Ordinance Update	\$ 376,964
Energy Efficiency and Renewable Programs	\$ 96,842
Amount Spent in FY 2016-17	\$ 467,355
Zoning Ordinance Update	\$ 363,551
Energy Efficiency and Renewable Programs	\$ 103,805
Total Amount Remaining (at close of FY 2015-16)	\$5,308,839

Zoning Ordinance Update

Department Contact: Planning Department, 510-620-6706

FY 2015-16 Actual Expenditures	\$ 376,964
FY 2016-17 Actual Expenditures	\$ 363,551

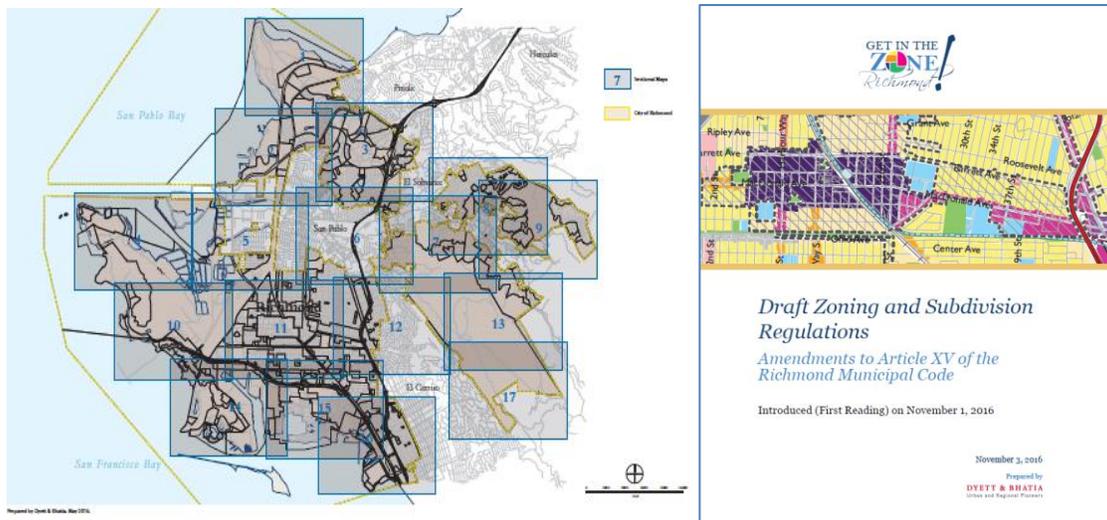
The City of Richmond's current zoning ordinance has been in effect since 1997, and does not reflect the current goals and policies of the City's 2030 General Plan. Beginning in July 2015, the City's Planning Department entered into a contract with Dyett and Bhatia Urban and Regional Planners to complete the comprehensive zoning update and associated environmental documents to bring the City's zoning map, development standards, and land use regulations into conformance with the General Plan 2030.

Once finalized, the comprehensive zoning and subdivision regulations update are intended to meet the following objectives:

- Make zoning consistent with applicable federal and state law
- Establish standards for high quality design in the various zoning districts
- Support economic growth, housing, transportation, open space, sustainability, and healthy community objectives of the General Plan
- Provide incentives for affordable housing and for compact, pedestrian-oriented, mixed-use development in corridors and on infill sites
- Clarify and, where appropriate, streamline discretionary and design review procedures and permits
- Continue to provide for community input
- Facilitate creation of a web-based document with a user-friendly interface

The preliminary draft regulations were presented for comment at several study sessions held during Planning Commission meetings beginning in February 2016 through July 2016. The draft zoning and subdivision regulations and zoning map were released for public comment on August 18, 2016. On October 20, 2016, the Planning Commission recommended approval of the draft Zoning Update and Zoning Map to the Richmond City Council. The Richmond City Council considered the Zoning Update and Zoning

Map on November 1, 2016, and voted to introduce the Zoning Update and Zoning Map. The second reading for the Zoning Update Ordinance is scheduled for November 15, 2016. If adopted, the Zoning Update and new Zoning Map will be effective on December 15, 2016.



Zoning Ordinance Update Map and Cover Page

Energy Efficiency and Renewable Energy Programs

Department Contact: City Manager's Office, 510-620-6512

FY 2015-16 Actual Expenditures	\$ 96,842
FY 2016-17 Actual Expenditures	\$103,805

The following energy efficiency programs were implemented in FY 2016-17:

Solar Programs

Solar Installation for Homeowners: The City of Richmond continued its partnership with GRID Alternatives (GRID) to dramatically increase the scale of solar energy deployment by providing free solar-panel systems to income-qualifying homeowners in Richmond and North Richmond using a combination of state rebates, ECIA funds and local labor. Over a three-year span, the final outcome of this initiative will result in 130 solar panel systems installed for income qualifying homeowners. The systems will generate over \$2.2 million in energy cost savings for families, over 15,000 hours of job skill building experience in solar installation for community volunteers and job trainees, and nearly 7,000 tons of Greenhouse Gas (GHG) emissions reductions. The fiscal year impacts for the single family program include:

<u>Impacts</u>	<u>Amount</u>
ECIA funds Contributed	\$87,178
Total amount leveraged by MCE, State and Federal Funding	\$479,134

Total project costs	\$566,132
Kilowatts (AC) installed	97.2
Number of families served with free solar systems	41
Cost savings for Richmond residents over the system's lifetimes	\$1,043,895
GHG emissions eliminated over the system's lifetimes	2,145
Hours of hands-on skill building for volunteers and job seekers	2,048

Zero Net Energy Homes: Additional highlights of the City’s solar partnership with GRID include building two zero net energy homes with the Social Impact Bond program in partnership with the Richmond Community Foundation. These all-electric homes will be totally powered by solar energy generated at no-cost to the future residents.



Solar at Triangle Court: The City of Richmond Environmental Initiatives Division collaborated with GRID to complete solar installations for all 98-units at the Triangle Court community. The solar project was funded with \$816,275 from State “Cap and Trade” funding and will significantly offset residents’ electric utility costs. Each household at Triangle Court is estimated to save over \$18,000 on electric utility costs through the lifetime of the systems, with a total savings of \$1.8 million for all 98-units. The 200 kilowatts of solar that GRID installed will also prevent approximately 3,850 tons of greenhouse gas emissions over the lifetime of the systems.

An aerial video of the installation showcasing the project’s success can be found here: <https://www.youtube.com/watch?v=xqNkE8yyQNo&feature=youtu.be>.



Income-qualifying households interested in receiving a free solar system from the City's partnership with GRID Alternatives should visit www.gridalternatives.org/clients or call (510) 731-1333 for more information.

Multifamily and Small and Medium Sized Businesses

City staff obtained City Council authorization to utilize \$375,000 of ECIA funding to provide enhanced energy efficiency incentives to multi-family residential homes and small and medium sized businesses. The ECIA funding will compliment and leverage existing incentives and technical assistance provided by two current energy efficiency programs: the Marin Clean Energy (MCE) multi-family residential energy upgrade program and the East Bay Energy Watch Partnership small and medium sized business program. All contract documents were executed in May of 2017 to begin marketing the "Energize Richmond" program to small and medium sized business and multifamily energy efficiency program outreach. Funding will be used by Richmond businesses to undertake lighting and refrigeration improvements.

Green House Calls for Residents

In the summer of 2017, the City of Richmond utilized ECIA funding to fund a greenhouse call with the California Youth Energy Services program. The program employed 9 Richmond youth and served 223 Richmond residences with free water saving and energy efficiency measures, including unlimited LED light fixtures. A full 2017 report can be viewed [here](#) with summary metrics below.

ENERGY AND WATER SAVINGS



Youth Energy Specialists installed energy- and water-saving devices in local homes, which led to the annual reduction of 62,103.65 kWh, 156 therms, and 1,212,240 gallons of water, preventing 47 metric tons of CO² from entering the atmosphere each year. This is equivalent to avoiding CO² greenhouse gas emissions from the following:

 5,293 gallons of gasoline consumed	 7 homes' electricity use for one year	 115,307 miles driven by an average passenger vehicle
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MATERIALS INSTALLED

 1,250 City LED light bulbs	 218 City LED flood light bulbs
 1,785 LED light bulbs	 262 LED flood light bulbs
 211 Tier 2 advanced powerstrips	 199 LED night lights
 122 kitchen and bathroom aerators	 23 efficient-flow showerheads



Solar One Project with MCE

Department Contact: City Manager's Office, 510-620-6512

The City of Richmond has partnered with MCE to develop the "Solar One" 10 megawatt solar energy farm. Solar One is the Bay Area's largest publicly owned solar program and was facilitated by the ECIA agreement, which secured the land lease for \$1 for 25 years. For photos of the site, please view an aerial [video](#) of the project.

Solar One is located on a 60 Acre site located adjacent to the Chevron Richmond refinery. It now generates enough annual power to provide electricity to nearly 3,500 homes and will eliminate 9,900 metric tons of greenhouse gases per year.

The project exceeded its total goal of 36,000 local labor hours set at the start of the project. The total amount of labor for the project to date includes 80,237 man hours, and includes 36,737 or 46% from Richmond residents. Solar One employed 290 individuals employed during the project, including 115 Richmond residents.

To demonstrate the scale of the size and investment of the project, Solar One includes:

- 35,856 Solar Panels
- 1,056,000 feet of wire
- 2,284 – 1-ton concrete ballasts
- 2,399 steel posts driven into the ground



Solar One Project

Community Programs

Richmond Promise Scholarship Program

Contact: Richmond Promise, (510) 761-7231

Budget Summary

10-Year Budget Allocation	\$ 35,000,000
Amount Spent in FY 2015-16	\$ 8,000,000
Amount Spent in FY 2016-17	\$ 4,000,000
Total Amount Remaining (at close of FY 2016-17)	\$ 23,000,000

Launched in January 2016, the Richmond Promise is a community-wide college scholarship fund and college success initiative to build a college graduating culture in Richmond, CA. The cornerstone of the Richmond Promise is a \$1,500 community-wide scholarship, renewable up to 4 years. The scholarship pays for the full cost of attendance to any 2-year, 4-year, CTE not-for profit school. It is available for any student who is a Richmond or North Richmond resident, graduates from a high school within the WCCUSD boundaries, attends at least high school (9th – 12th grade) at an eligible school, and completes FAFSA/Dream Act by the March 2 Cal Grant deadline. The Richmond Promise is a 501c3 charitable organization with institutional partnerships with the City of Richmond, West Contra Costa Unified School District (WCCUSD), Contra Costa College, University of California and California State University systems.

The goals of Richmond Promise are to increase the number of students, particularly who are low-income and first in their family to go to college, who:

1. Are exposed to college resources, role models, and experiences throughout K-16
2. Successfully transition to an accredited university/college directly from high school
3. Successfully transfer from community college to 4-year university
4. Complete an associate’s degree, bachelor degree, or career + technical education

Richmond Promise’s first year of implementation provided a mirror to larger systemic challenges many students face when it comes to accessing college – and the truth that the scholarship must be coupled with partnerships and supports. It also created the

foundation and a call for collective action around two key challenges, which must be addressed: (1) Many students who aspire in their senior year of high school to attend college or post-secondary education do not make it to campus on-time or full time; and (2) Two-year students need the most support in the high school to college transition.

Informed by these learnings, in our second year (FY 2016-17), Richmond Promise aimed to couple the scholarship with additional programmatic initiatives designed to provide critical supports that Richmond Promise know can make a difference while optimizing resources. In addition to increasing awareness and access to the scholarship, year two brought a particular focus on supporting the high school to college transition and college success. Current Richmond Promise key initiatives and achievements include college affordability, college awareness, high school to college transition, college success, and college partnerships.



College Affordability

College affordability refers to ensuring equitable access to financial aid, financial literacy, knowing college options, and paying for college. The cornerstone of the Richmond Promise is maximum \$1,500 community-wide scholarship, renewable up to four years.

Current Richmond Promise Scholarship Recipient Metrics:

- Conducted 30+ Workshops (City Hall Computer Lab: 11; Presentation at high schools: 20+; Parents as Partners Conference; Crescent Park Workshops)
- 578 students attending 82 colleges and universities
- \$3.4 million pledged
- 16% total increase in scholarships awarded: 16% total increase in the number of students in the Class of 2017 (N=447) who were awarded the Richmond Promise scholarship compared to class of 2016 (N=384).
 - **Class of 2016: First Year of College**
 - Overall Awarded: 384
 - Total students attending college (2-year and 4-year): 255 (66% of Overall Awarded)

- Students attending 2-year: 98 (38%)
- Students attending 4-year: 157 (62%)
- **Class of 2017: First Year of College**
 - Overall Awarded: 447
 - Total students attending college (2-year and 4-year): 383 (86% of Overall Awarded)
 - Students attending 2-year: 166 (43%)
 - Students attending 4-year: 217 (57%)
- **Class of 2016: Second Year of College**
 - Total students attending college: 210
 - Students attending 2-year: 77 (37%)
 - Students attending 4-year: 133 (63%)
 - Persistence: Claimed Both Years: 185 (82%)
 - Claimed First Time: 25

2017 Richmond Promise Scholars Celebration

On May 25, over 1000 students, family members, and community leaders attended the 2017 Richmond Promise Scholars Celebration at Richmond Civic Center Auditorium to recognize the 447 Richmond Promise Students who were awarded the scholarship. Students were recognized by city and education leaders, and celebrated by their peers and community. This event is becoming a positive tradition to celebrate our college-going scholars and demonstrate the support they have behind them from the community.



College Awareness

To prepare for college, students must build “college knowledge” to begin academic and financial preparation well before they graduate from, or even enter, high school. The Richmond Promise is taking active steps to build institutional partnerships and leverage the peer pipeline of Richmond Promise scholars to build this college awareness through near-peer mentorship. With funding from the Flora Family Foundation and the ECIA Kennedy College Bound Collaborative, the Richmond Promise launched the Near Peer

Ambassador Program at Kennedy High School in partnership with West Contra Costa Unified School District in January 2017. The Near Peer Ambassador Program is a classroom-based strategy to (1) build college knowledge and address barriers to college access from an early age, and (2) cultivate a college-going and community-giving pipeline of young local leadership. Through this program, current Richmond Promise Scholars are trained to have classroom-based college and career conversations with 9th graders. This initiative has generated strong institutional support from WCCUSD, UC Berkeley, San Francisco State, and CCC, and will scale to reach double the number of 9th graders in the second year (Spring 2018).

Outcomes:

- 120 9th graders engaged in college and career conversations and had interaction with College Student Ambassador.
- 5 Richmond/WCCUSD students were trained in leadership and facilitation to lead college and career conversations with 9th graders.
- 200 8th graders from Lovonya Dejean Middle School participated in the College Fair where they learned about colleges and universities from Kennedy High School students and gained exposure to over 15 different college readiness and access organizations/opportunities in the community.

High School to College Transition & College Success

Richmond Promise wants to ensure that students begin college full-time and on-time after their senior year of high school, and stay enrolled in college through degree completion. Some students who aspire to, and are admitted to college after their senior year, never begin taking classes after struggling with transition steps such as tuition and fee payment, class registration, and placement exams. Even for those with a successful college transition, students often face barriers to attaining degrees. These barriers vary widely and may include academic challenges, financial costs, and competing work or family responsibilities. Over the past year, Richmond Promise has worked to implement proactive spring and summer transition supports, and build and formalize partnerships with colleges and universities to support scholars navigate the high school to college transition, and receive active support once they get to college.

As the largest receiving institution of Richmond Promise Scholars, Contra Costa College is the foundational and formative college partner for the Richmond Promise. In 2016, Richmond Promise and Contra Costa College signed an MOU outlining a partnership agreement that Richmond Promise hopes will set a model and demonstration for future partnerships. The cornerstone of the partnership is the Summer Bridge & First Year Experience Pathway for Richmond Promise Scholars. Early outcomes for Contra Costa College-bound scholars in the Class of 2017 suggest these supports make a positive difference. This is most clearly demonstrated in the 20% increase in the number of students who enrolled full-time the fall after high school. The core components of the transition support program included:

- Richmond Promise College Success Workshop;
- Math Jam – A one week math intensive to prepare students for college-level math and college in general;

- A series of semester cohort-based courses in the fall and spring of their first year focused on career exploration and 4-year transfer preparation;
- Access to a College Success Coach; and
- Connection to 4-year transfer services, tutoring, and academic advising.

Outcomes:

- 44% total increase in Richmond Promise students successfully enrolling and attending college the fall after their senior year between the Class of 2016 (N=255) and Class of 2017 (N= 383)
- Summer Melt: 19% overall decrease in “Summer Melt” between class of 2016 and class of 2017:
 - Class of 2016 Summer Melt: 33%; 67% (255/384) of students awarded the Richmond Promise scholarship enrolled full-time and on-time the fall after their senior year.
 - Class of 2017 Summer Melt: 14%; 76% (383/447) of students awarded the Richmond Promise scholarship enrolled full-time and on-time the fall after their senior year.
 - 85% of scholars (379 of 447) attended five (5) mandatory classroom-based “Next Steps” Workshops and College Success Workshops
 - 2-year Summer Melt: 33% decrease in summer melt for students attending 2-year schools between 2016-2017 (98/190 in Class of 2016 vs. 166/195 in Class of 2017)
 - 4-year Summer Melt: 8% decrease in summer melt between 2016-2017 (157/194 in Class of 2016 vs. 217/243 in Class of 2017)



College Partnerships

The Richmond Promise is proud to support multiple pathways to college and career success. In addition to supporting the success of our scholars at CCC, Richmond Promise is building and formalizing partnerships with top colleges and universities, including with universities that have demonstrated positive outcomes with underrepresented students. Richmond Promise is moving forward with creating College Success Campus Cohorts at our top 2-year and 4-year colleges and universities. The

goal is to use a combination of data-informed digital support, and peer-coordinated efforts on each campus to provide students with important reminders, links to resources, and a peer network of support at each campus.



Partnership Spotlight: UC Berkeley

Richmond Promise were honored to be included and recognized at the UC Berkeley Chancellors Community Leaders Breakfast on September 29, 2017, for our partnership with Center for Educational Partnerships (CEP). CEP has been, and continues to be, a formative and foundational partner of the Richmond Promise since the launch in 2016.

Through their portfolio of programs, CEP plays a critical role to ensure students are ready and resourced to access college, and succeed once they are there. The Early Academic Outreach Program, Destination College Advising Corps, and Upward Bound work closely with administrators, high school counselors, and Richmond Promise staff to provide WCCUSD and Richmond Promise students intensive 1-on-1 college advising and college preparation support to a cohort of over 150 students across 6 comprehensive high schools in WCCUSD. In addition, every Richmond Promise student must complete their federal application for financial aid, and the East Bay Consortium has been a critical partner in increasing financial aid awareness and access through their FAFSA campaigns and Cash for College initiatives.

On October 12, 2017, Richmond Promise kicked off a pilot initiative at Cal with the support of CEP and the Office of Government & Community Relations to leverage the growing critical mass of RP Scholars at Cal to provide college success support through peer mentorship. This was a networking event to connect students to each other, to resource people on campus, and identify students who may want to participate as campus leads.

Operations & Infrastructure Building

In addition to building the Richmond Promise programming elements, they have achieved organizational and operational milestones in the following areas, and as

required by the ECIA and Letter of Agreement with Chevron:

- Secured investment management firm to manage Richmond Promise investments
- Established the Richmond Promise Advisory Committee
- Established investment committee to support Richmond Promise Board of Directors in stewardship of Richmond Promise funds
- Established an Investment Policy Statement for the Richmond Promise to outline guiding principles and procedures for proper stewardship and investment of Richmond Promise funds
- Welcomed two additional members to the Richmond Promise Board of Directors: Mojdeh Mehdizadeh (President of Contra Costa College) and Ree'shemah Thorton (SF State Undergraduate Admissions)
- Secured firm to implement first independent audit
- Signed MOU's with Contra Costa College and Berkeley City College
- Secured pro-bono legal services to assist with drafting of privacy and data security policies
- Conducted a solutions assessment to determine best use of resources and tools for longitudinal data-management, scholarship operations and case management of RP scholars
- Applied for and secured grant from Americorps VISTA to hire 3 Americorps VISTA fellows to support capacity building

Competitive Grant Program (City Manager's Office)

Department Contact: City Manager's Office, 510-620-6512

Budget Summary

10-Year Budget Allocation	\$ 6,000,000
Amount Spent in FY 2015-16	\$ 0
Amount Spent in FY 2016-17	\$ 619,270
Total Amount Remaining (at close of FY 2016-17)	\$ 5,380,730

Through a competitive process, \$6 million over 10 years is available to award grants to highly qualified organizations that provide programs to Richmond residents focused on community, youth, and youth sports. A total of \$600,000 was available to award in FY 2016-2017, with a minimum grant award of \$5,000 and maximum grant award of \$75,000. The Council earmarked \$150,000 of the annual appropriation to fund youth and youth sports programs

In an effort to support potential applicants in writing and submitting successful applications, City staff provided the following types of technical support:

- Hosted three (3) information sessions prior to the application release date
- Hosted two (2) technical review workshops to review the grant guidelines and application
- Partnered with the Richmond Community Foundation to host a free grant writing workshop
- Provided access to the City's computer lab for organizations needing internet and/or computer access

- Posted all materials on the ECIA Community Grant webpage
- Recorded all training sessions and had the streaming video of those sessions placed on the ECIA Community Grant webpage

A total of 98 grant applications were received totaling \$5 million in requests. A City Council-approved five (5) member ECIA Grant Review Committee scored the applications and made funding recommendations to City Council for approval. The following 13 organizations were awarded grants for the FY 2016-2017 grant cycle.

Building Blocks for Kids

Project: Our Future/Nuestra Futura

Grant Award: \$50,000

Description: The goal was to host a series of extracurricular digital and STEM activities with youth in grades 4-12, and to encourage critical thinking based on interest-driven, creative exploration of STEM technologies. The activities continued throughout the 2016-2017 fiscal year and took place in four different sites located in Central Richmond.



Program/Project Highlights: The program convened its 2nd Summer Minecraft Camp hosted at the City of Richmond's computer lab. Campers learned to build and explore an interactive world. They also learned to strategize, connect with others, set goals, plan ahead for upcoming coding challenges, and work with other campers to complete challenges. Fall (2016) and Winter (2017) Coding/STEM programs took place at the Richmond Public Library and Barrett housing. Recruitment and outreach for Girls Coding and STEM Club was done at Chavez, Coronado, Verde, Stege, and King Elementary schools along with Lovonya Dejean Middle, and Kennedy and Richmond High schools.

Contra Costa Family Justice Alliance

Project: The Family Justice Center

Grant Award: \$60,000



Description: The Contra Costa Family Justice Center (the Center) offered a warm and welcoming one-stop center for people affected by domestic violence, sexual assault, elder abuse, child abuse, and human trafficking. By locating many service providers in

one place, the Center helps people in crisis to find hope, safety, and healing through a single door.

Program/Project Highlights: During the grant period, the organization held Family Justice Institute workshops on three topics: Implicit Bias 101; Cycles of Violence, STAR model; and Interpersonal Violence 101. Through these workshops, the program trained 99 service providers and community members. Participants articulated specific action steps at each training, and 78.3% of participants made new connections, surpassing the target of 50%. The total number of clients served at the West Center during the reporting period was 207. Community Fellows completed their 10-month long fellowship with a graduation rate of 100%, and a video about each Fellow's community project was produced and published to the web.

Girls, Inc. of West Contra Costa
Project: The Girls Inc. Experience
Grant Award: \$19,000

Description: The Girls Inc. Experience was provided to girls predominantly from low-income families in a girls-only setting. The core services included academic support & enrichment, life skills instruction, and health living activities.



Program/Project Highlights: In the midst of the 10-week summer program, participants visited Lawrence Berkeley Livermore Labs, Oakland A's game, Oakland Zoo, and the Kingdom Rock Camp. Programs were provided at Richmond High, Helms Middle, King Elementary, DeAnza High, and Manzanita Middle Charter Schools at Monterey Pines Housing Community, and onsite in partnership with the Kinship program from Youth Services Bureau. The program served over 100 girls in programs designed to teach them Media Literacy, Taking Care of Themselves and Others, Entrepreneurship, Coding, and Environmental Science, utilizing a holistic approach to educate the whole child and provide a safe, pro-girl environment for all participants.

LifeLong Medical Care
Project: Richmond Community Wellness Initiative
Grant Award: \$53,000

Description: The Richmond Community Wellness Initiative aimed to reduce health disparities and create a culture of wellness in Richmond. The initiative also assisted Richmond residents in health insurance enrollment, asthma management, and colorectal cancer screening.

Program/Project Highlights: The Health Educator completed multiple successful asthma management classes and 103 LifeLong patients, who live in Richmond, were provided colorectal cancer screening. At the conclusion of FY 2016-17,



328 colorectal cancer screenings were completed, exceeding the target of 100 screenings. Patients received individual asthma management support, exceeding the program's goal, and the overall health insurance enrollment was on track and in progress. Additionally, more than 1,200 patients were served through the grant program.

Mira Vista Elementary PTA (Gardens)

Project: Grow Mira Vista School Gardens: A model outdoor learning educational program

Grant Award: \$10,000

Description: The project modeled a sustainable school garden and environmental education program, and provided Mira Vista students with an understanding of nature and healthy life choices.

Program/Project Highlights: During the grant period, administrators developed and implemented nutrition curriculum, which involved making a power plate placemat for holiday gifts and learning about the food groups. Lessons were prepared and themes were connected to garden lessons. The activities included eating rainbow chard and looking at nutrients in foods. The program partnered with Common Vision to plant 4-5 trees in the upper garden, planted winter vegetables and harvested, and conducted cooking/tasting lessons with students. A blog post was published and connections were made with community members. The Garden Coordinator was interviewed and had an article published in Contra Costa Marketplace. Mira Vista Elementary also participated in the Mira Vista fall festival, at which they pressed apples to provide free apple juice, as well as had a salsa tasting contest.

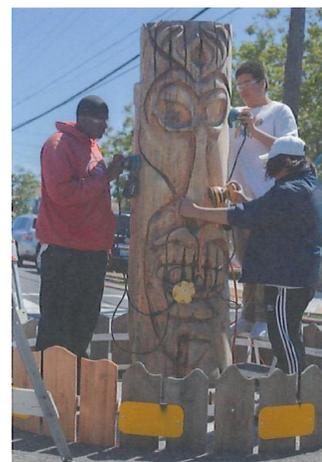


POGO Park

Project: POGO Park Play Program

Grant Award: \$65,000

Description: The Pogo Park Play Program provided enriched play activities at their Elm Playlot location through weekly program offerings and a "hosted" play model. Pogo Park offered stimulating activities and dynamic programs with the help of community partners and adult staff Monday thru Saturday (in the summer) and Monday thru Friday during the school year, free of charge and on a drop-in basis. This program had helped Pogo Park expand programming options and opportunities to even more Iron Triangle youth.



Program/Project Highlights: The Pogo All Stars Summer 2017 Jobs Program hired 11 young people to participate in their summer jobs program. The youth were split up into three teams: Park Operations & Support, Pogo Park Products/Building, and Research.

Partnership with EBCPA has been an afforded addition to park programming, including Drumming, Hip Hop Dance, and Spoken Word. One of the most popular programs was Trendell C. Ball (The Black Knight) weekly Chess Club. The mountain stream continues to be a hit at the Park with kids playing in the water for hours, balancing rocks, building dams, dangling their feet in it, waving their hands around in the water, splashing, tossing rocks in it, straining out rocks with sieves, sending handmade boats down- they find new ways to play each day. Eco Village Farm brought animals to the park each week such as rabbits, goats, and chickens, while Zumba classes were conducted Monday-Friday. The annual daily attendance surpassed 10,000 visits.



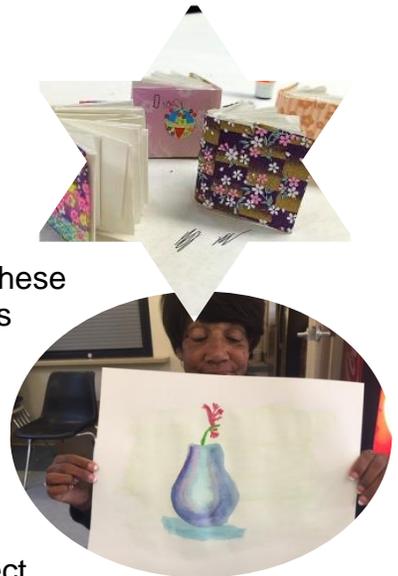
Richmond Art Center

Project: Art in the Community Programs in Richmond

Grant Award: \$50,000

Description: This program boasted well-planned, high quality AIC programs for residents of all ages, races/ ethnicities throughout Richmond. Taught by professional, experienced teaching artists, these programs unite young and old into a community where participants use art to learn from, respect and support one another.

Program/Project Highlights: Art in the Community Show showcased work from all offsite classes in our Community Gallery. A community partners’ reception was held, hosting students and family. Shields Reid Neighbor won a Love Your Block grant and the Shields class morphed into a mini-mural project. Beginning ceramics classes for adults at the Latina Center saw enthusiastic and engaged groups building strong relationships between students and teacher. Float design classes with families at Richmond High School were strongly supported with new two-teacher models. Spring Family Day and Open House saw families come out to make art and enjoy local food and music. The event also showcased demos of the Richmond Art Center’s studios and students had a sale of artwork. Additionally, Atchison Village was the site of youth and adult ceramic and weaving classes, and the Nevin Community Center was the location for an 8-week art installation class.



Rubicon Programs - Reentry Success Center

Project: Getting It Right: Skills, Supports, and Attitudes for Reentry Success

Grant Award: \$50,000



Description: Getting It Right: Skills, Supports, and Attitudes for Reentry Success provides a structured, robust bundle of services and activities to increase self-sufficiency and reduce recidivism for formerly incarcerated people at medium to high risk of recidivism.

Program/Project Highlights: The program recruited participants in coordination with Contra Costa Probation Department for the first cohort of Getting It Right. The first cycle of ECIA-funded Getting It Right workshops began in December and provided services to participants including: Reentry Orientation; Recovery Support; Better Benefits; Better Finances; Housing Options and Navigation. Rubicon’s staff input key demographic data, background information, and individualized reentry plans into their database (the “SAFE”).

Urban Tilth

Project: Verde Elementary Partnership Garden: Planting love for learning through healthy, hands on edible education in the heart of North Richmond
Grant Award: \$50,000



Description: The Verde Partnership garden, a program of Urban Tilth, provides an outdoor garden space for the Verde Elementary School students and the greater Verde Community where students and family are given classes, workshops, tours, tastings of food, community engagement events, and opportunities to learn about health, nutrition, science, and just about anything when we engage and learn to build relationships with nature. Furthermore, the garden provides fresh and healthy foods that are grown in the garden for the community.

Program/Project Highlights: During the program the Verde Partnership Garden saw an increase in the use of the space as an outdoor classroom. The garden was used daily by parents, teachers, students, and the community. As a result, schools were looking for every opportunity to bring their groups out. The PE teacher used the garden this quarter to change up her class routine and stretch, and play some games around the garden. The program held numerous Market Stands, left fresh fruit and vegetables in the

teacher's lounge, delivered fresh food to the Senior Center, and, as always, allowed all visitors to harvest food to take home. Students continued to try new foods from the garden during recess activities and all classes. A "How To Harvest and Make a Salad" class was provided for two Kindergarten classes, one first grade class, and one second grade class where students were taught the proper way to harvest leaves in the garden and make a salad. Lastly, the program hosted a work group from Sun Power in December, which could lead to some key solar learning for Verde Elementary students in the future.



West Contra Costa Public Education Fund (Ed Fund)
Project: Kennedy High School College Bound Network
Grant Award: \$65,000

Description: The Kennedy College Bound Network, a collaboration between Kennedy High School, Ed Fund, Richmond Promise, and Writer Coach Connection, provides and coordinates college strategies in grades 9-12 to dramatically improve college readiness and access.

Program/Project Highlights: The College Advising Program delivered a series of college workshops in 5 senior English classes. During the workshops, students were presented information on local scholarships that were currently accepting applications. Students received help identifying which scholarships they were eligible to apply for and began the scholarship application process. The Program Manager from the Richmond Promise attended the sessions and provided support to students during the class. In addition, the program helped organize an inaugural-Saturday financial aid event at Kennedy on January 21st. After the full implementation of the project, the Kennedy College Bound network was expected to serve 900 Kennedy High school students and their families. The vast majority of students were Richmond residents as Kennedy's boundaries lie completely within the City of Richmond.



Young Men's Christian Association of the East Bay
Project: Downer Family YMCA Youth and Family Program
Grant Award: \$40,000

Description: This program supports youth development, healthy living and social responsibility. Committed to strengthening our community, the YMCA serves low-income and underserved children and their families. Program component includes “All That” Enrichment Program, Family Nights, Summer Day Camp, Sports Leagues, Special Events, YMCA Camp Ravencliff scholarships and Youth and Government.

Program/Project Highlights: During the program, baseline data was established to support YMCA operated WCCUSD after school programs at 7 local schools; goal being to improve program quality and align programs with Y-USA After School Upgrade. The program hosted a CAL day where 100 families were invited to enjoy a tour of the campus, as well as watch the CAL Women’s basketball team. For MLK Day, 20 YMCA youth got a special invite to go to the Oakland Warriors game. For the majority of the youth, this was their first time attending a professional sporting event. The Lego Education curriculum was built to engage youth to teach them the fundamentals of code and engineering, and there was also an In-Tune Teens program that allowed teens to spend time and learn how to produce music; both convened on-going sessions from early Spring through early Summer. The Jr. NBA Basketball League maintained strong partnerships that provided staff training, curriculum, and leadership for each sport program and league.



Mindful Life Project (Fiscal Agent Fee: Young Men's Christian Association of the East Bay)
Project: Supporting Richmond Youth through Mindfulness
Grant Award: \$25,000

Description: “Supporting Richmond Youth through Mindfulness” positively impacts underserved youth in Richmond that deal with trauma due to generational poverty, violence and community challenges. This project supported the wellness of youth through mindfulness-based, social-emotional programs to help students navigate challenging emotions and experiences in healthy ways.

Program/Project Highlights: Mindful Community and Rise-Up, supported the development and wellness of 4,700 students weekly to empower them through mindfulness and other healing modalities leading to improved self-awareness, self-regulation, attention, impulse control, and resiliency leading to life-long success. Each classroom received one, 25-minute mindfulness lesson weekly. Lessons delivered mindfulness skills in engaging and culturally relevant ways to connect with everyday student experiences. Mindful Community worked weekly at Nystrom, Verde, Lincoln, and

Grant elementary schools. In Rise-Up, pullout groups of eight students in each grade level 2-6, occurred twice weekly. Each session wove mindfulness into three modalities: expressive arts, yoga and performing arts.

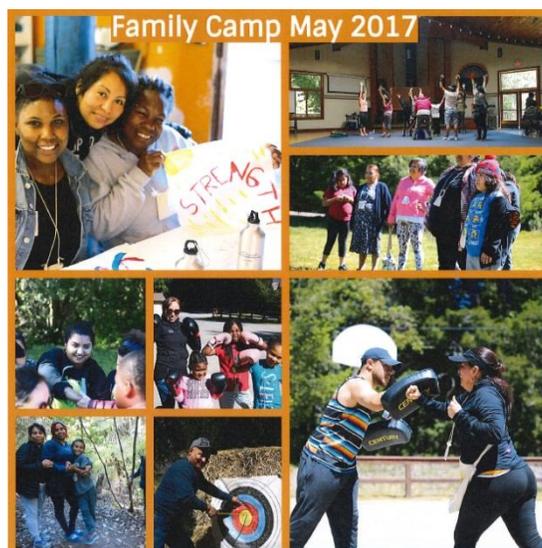


YES Nature to Neighborhoods (Youth Enrichment Strategies)

Project: YES Wellness Program: Nurturing Richmond Residents to Become Leaders

Grant Award: \$50,000

Description: "YES Wellness Program: Nurturing Richmond Residents to Become Leaders" project, trained and supported 20 Richmond adults to serve as health advocates ("Wellness Navigators"), for themselves and other families in their local community. YES provided several core program components including structured opportunities for participants to increase their physical activity through engagement in the outdoors; training and progressive opportunities for Wellness Navigators to, serve as leaders and advocates in promoting health and wellness strategies; and supporting Wellness Navigators to work within Richmond schools and neighborhoods to encourage active and healthy approaches to their environments.



Program/Project Highlights: The Second annual Leadership Retreat in July, brought YES families together for a weekend camping retreat, engaged participants of both the youth and adult pathways programming in leadership roles, and provided opportunities to engage new Richmond residents as YES participants. YES's Wellness Coordinators conducted the Seven Dimensions of Wellness workshops with the Peres Elementary School Parent Club, and connected with the Zumba demo teacher, who is now providing an hour-long Zumba class for Peres parents at the school weekly. Wellness Navigators trained in a four-hour Trauma Informed Cared conflict resolution workshop in preparation for the spring Family Camp, and they led the Adult Workshop focused on Diabetes Education during the late spring. Sixteen Wellness Navigators completed the Cooking Matters course.

Additional information regarding the Richmond ECIA Community Grant Program can be located on the City’s website at <http://www.ci.richmond.ca.us/3250/Richmond-ECIA-Grants>.

Job Training Programs

Budget Summary

10-Year Budget Allocation	\$ 6,000,000
Amount Spent in FY 2015-16	\$ 529,452
Summer Youth Program	\$ 294,438
YouthWORKS	\$ 150,000
Literacy for Every Adult Program (LEAP)	\$ 85,014
Amount Spent in FY 2016-17	\$ 1,169,768
Summer Youth Program	\$ 294,438
RichmondBUILD	\$ 650,000
Literacy for Every Adult Program (LEAP)	\$ 198,483
Park Rangers	\$ 26,847
Total Amount Remaining (at close of FY 2016-17)	\$ 4,300,780

Summer Youth Program (Employment & Training)

Department Contact: Employment & Training, 510- 621-1781

FY 2015-16 Actual Expenditures	\$ 294,438
FY 2016-17 Actual Expenditures	\$ 294,438

The Summer Youth Employment Program is a component of the YouthWORKS division of the Employment and Training department, that is equipped to provide work based learning opportunities to Richmond youth aged 15 to 21. While younger youth are encouraged to remain in school and are provided workforce exposure, our older youth and young adults have an opportunity to reflect on post-secondary and/or career options, and are provided with direct opportunities to acquire the skills and experience needed to secure employment. Additionally, the Summer Youth Employment Program staff facilitates meaningful and interactive workshops designed to provide participants with the opportunity to develop the skills necessary to meet Richmond’s present and future employment needs.

Highlights

- Provided meaningful employer-based work experiences for 156 Richmond youth at 35 worksites
- Provided each youth the opportunity to work 100 hours at \$10.00 per hour
- Prior to job placement, each youth completed workshops:
 - Money Management: budgeting, banking tools and products, savings goals, and financial safety tips

- Workplace Etiquette: interviewing, dress code, communication styles, cultural sensitivity, workplace diversity, conflict resolution, and workplace leadership
- Youth earnings provided a return on investment into the local economy

Metrics

<u>Indicator</u>	<u>Target</u>	<u>%/# Completed</u>
Number of worksites	30	35
Youth placements	150	95%
Workshop completion	150	100%
Site Supervisor Evaluations	150	100%



BART



Kaiser



Rich City Rides



Rising Sun Energy

RichmondBUILD (Employment & Training)

Department Contact: Employment & Training, 510- 621-1781

FY 2016-17 Actual Expenditures	\$ 650,000
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RichmondBUILD provides pre-apprenticeship construction skills training for Richmond residents. Training and support services include:

- Industry recognized training and certifications;
- Refinery safety training
- OSAH 10 & Hazwoper 40
- Solar installation
- Case management and job placement
- Support services including boots, tools, and union dues

In FY 2016-17, ECIA funds were used to provide 108 Richmond residents with job training and job placement services

- 90% of RichmondBUILD graduates obtained industry related employment at an average wage of \$18 an hour
- 20 Richmond residents obtained non-construction related employment on the Modernization Project

Metrics

Indicator	Target	%/# Completed
Residents trained in construction or admin support	100	108
% of graduates obtaining employment	80%	90%



RichmondBUILD students on job site at Solar One Project

Literacy for Every Adult Program (Library & Cultural Services – LEAP)

Department Contact: LEAP, 510-307-8084

FY 2015-16 Actual Expenditures	\$ 85,014
FY 2016-17 Actual Expenditures	\$ 198,483

The Literacy for Every Adult Program (LEAP) is service of the Richmond Public Library, providing educational opportunities for adults who were unable to complete their secondary education, prevented from getting formal education, or due to socio-economic circumstances and/or special needs did not get the necessary education to limits their ability to fully engage in academic and economic opportunities. To this end, LEAP offers 1-1 tutoring in reading, writing and math, small group instruction, preparation for GED and other tests, online high-school diploma program, English as a Second Language and digital literacy basic skills in English and Spanish.

FY 2016-17 Program Highlights:

- Provided meaningful instruction in basic literacy skills 248 adults from age 17 to 70
- Provided English language instruction to 69 adults enabling adults to move toward their goals of employment, school engagement and citizenship.
- Provided digital literacy to 59 adults to prepare them for online GED testing and academic course work post-GED.
- Provided a digital health literacy course to 220 adults, working with over a dozen community partners in Richmond and North Richmond. Graduate of the course received a free laptop, and over 90% reported greater success in accessing online health resources as well as changes in lifestyle for improved health.
- Launched a Career Online High School program and enrolled 30 adults, 10 of who have already graduated and received their diploma.
- Assisted in preparing 22 students for the GED with all of students passing at least one part of the test, and students receiving their GED.
- Instituted healthy practices for program participants including the weekly delivery of fresh fruits and vegetables from Freshest Approach, and weekly yoga program from Piedmont Yoga.

Park Rangers (Richmond Police Department)

Department Contact: Richmond Police Department, 510-233-1214

FY 2016-17 Actual Expenditures	\$ 26,847
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The Richmond Police Department launched a new employment opportunity for the position of Richmond Park Ranger. Park Rangers provide a link between park visitors and the police department with service, safety, and integrity. Park Rangers are responsible for the following activities:

- Conducting perimeter, interior patrols on foot or using automobile, truck, bicycle, and all-terrain vehicle of over fifty City parks, trails, beaches, schools, community

- centers, family resource centers, skate parks, and other facilities within the City limits to ensure safety of patrons and City property and equipment;
- Providing public assistance and first aid, and reporting emergencies to the appropriate agencies;
- Conducting crowd and traffic control;
- Interpreting and enforcing City rules, regulations, municipal, penal and vehicle code sections regarding park use; and
- Providing first aid and reporting emergencies to the RPD.



Richmond Park Ranger Program

Small Business (City Manager’s Office - Economic Development Division)

Department Contact: City Manager’s Office, 510-620-6512

FY 2016-17 Actual Expenditures	\$ 0
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The primary purpose of this grant is to provide funding to Richmond Main Street Initiative for its role in the planning and development of CoBiz Richmond. CoBiz Richmond will be a state of the art co-working facility in downtown Richmond. It will serve the needs of the small businesses, entrepreneurs, and freelance creative workforce in Richmond, North Richmond, and surrounding areas. The modern, ergonomically designed office spaces will be furnished with local art, ample amenities, welcoming personnel, and technology services to meet the needs of Richmond’s budding innovation community.

The project was delayed due to lease negotiations with BART for the ground floor of the Richmond BART garage. In addition, Staff is waiting on the final agreements between Chevron’s E-Quip, Richmond Community Foundation and Richmond Main Street for the \$1MM grant for CoBiz 5-year of operating budget. Therefore without these executed agreements Staff was unable to move forward with requesting approval of a contract in FY 16-17. However, staff requested and was approved for the funding in the FY 17-18 budget for CoBiz. The BART lease for the site will be heard on the 10/26/17 BART Board meeting. The project is expected to go to City Council for approval in November 2017 and the build-out is projected to be completed by June 2018.

Public Safety Programs (Richmond Police Department)

Budget Summary

10-Year Budget Allocation	\$ 2,000,000
Amount Spent in FY 2015-16	\$ 421,944
Explorers (RPD)	\$ 9,856
Family Justice Center (RPD)	\$ 17,088
Closed Circuit Television (CCTV) Program (RPD)	\$ 395,000
Amount Spent in FY 2016-17	\$ 160,662
Explorers (RPD)	\$ 12,174
Family Justice Center (RPD)	\$ 5,529
CCTV (RPD)	\$ 37,246
Change Agents/Peace Keepers (ONS)	\$ 58,000
Diesel System Apparatus (RFD)	\$ 57,416
Emergency Notification System (RFD)	\$ 0
Total Amount Remaining (at close of FY 2016-17)	\$ 1,417,692

Richmond Police Department Explorers

Department Contact: Richmond Police Department, 510-233-1214

FY 2016-17 Actual Expenditures	\$ 12,174
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The Richmond Police Department (RPD) Explorer Post #110 strives to create interest in law enforcement by exposing youth to the many duties police officers perform while building self-confidence and character. The purpose of the Police Explorer Program is to provide the young men and women of the community the opportunity to explore their interests and aptitudes in the field of law enforcement by on-the-job exposure.

Through service to the community, the Explorers are taught the necessity of civic duty. Explorers provide security for public events, fingerprint community children, volunteer at police substations, work with the Amber Schwartz and Polly Klass Foundations, perform as role players for the crisis/hostage negotiations team training, and perform clerical duties and data entry. ECIA funds were used to support travel, registration fees, and uniforms for Explorers.



Family Justice Center

Department Contact: Richmond Police Department, 510-233-1214

FY 2016-17 Actual Expenditures	\$5,529
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The Family Justice Center, which opened in June 2015, is located at 256 24th Street, and will serve as a one-stop center for people affected by domestic violence, sexual assault, elder abuse, child abuse, and human trafficking. ECIA funds were used to support construction costs related to the renovation of the Center.



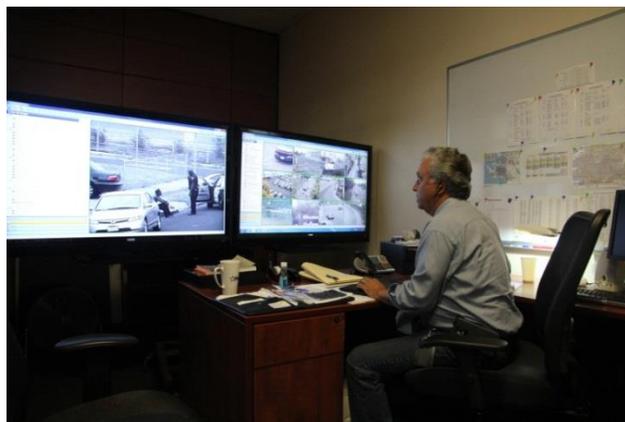
Family Justice Center Building

Closed Circuit Television Cameras (CCTV)

Department Contact: Richmond Police Department, 510-233-1214

FY 2015-16 Actual Expenditures	\$395,000
FY 2016-17 Actual Expenditures	\$ 28,232

The closed-circuit TV (CCTV) cameras are located in key areas of the city and help to identify suspects, gather leads, and discourage individuals from committing crimes. ECIA funds helped cover routers, antennas, cameras and other CCTV-related expenses.



CCTV Officer at Work

Change Agents/Peace Keepers (Office of Neighborhood Safety)

Department Contact: Office of Neighborhood Safety (ONS), 510-620-5422

FY 2016-17 Actual Expenditures	\$58,000
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The ONS is responsible for building partnerships and strategies that produce sustained reductions in firearm assaults and related retaliations and deaths in Richmond and directing gun violence prevention and intervention initiatives that foster greater community well-being and public safety. ONS street outreach staff, including Change Agents and Peace Keepers, reach out to those most likely to be involved in gun violence, those most resistant to change and those chronically unresponsive to help.

Diesel System Apparatus (Richmond Fire Department)

Department Contact: Richmond Fire Department, 510-307-8031

FY 2016-17 Actual Expenditures	\$57,416
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The Ward Diesel Exhaust System is an exhaust system attached to a fire apparatus to filter away harmful particulates that can fill fire stations when the apparatus enters and exits the fire stations and optionally when on scene of incidents. Diesel exhaust is produced when an engine burns diesel fuel. Diesel exhaust is a complex mixture of thousands of gases and fine particles (commonly known as soot) that contains more than 40 toxic air contaminants. Unfortunately, diesel exhaust from these engines contains substances that can pose a risk to human health, and proper mitigation measures are necessary. Each diesel fueled apparatus in the fire department that enter and exit the stations will be outfitted with a Ward Diesel system. Because the system operates automatically, members are no longer being exposed to the harmful fumes involved with connecting a hose to the exhaust system. Fire stations are not being contaminated and the health and welfare of the members is increased.

Emergency Notification System (Richmond Fire Department – Office of Emergency Services)

Department Contact: Office of Emergency Services, 510-620-6866

FY 2016-17 Actual Expenditures	\$0
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After careful review of the telephone emergency notification system proposals, interviews with the review panel, discussions with Richmond's Communications Center regarding very limited personnel resources to staff the system and future added annual

subscription service fees, the decision was made to not proceed with a City emergency notification system.

It was recommended to shift the ECIA funds to the Emergency Support Functions (ESFs) planning project. The ESFs provide the structure for coordinating interagency support for a response to an incident. ESFs are mechanisms for grouping functions most frequently used to provide support at the local level, both for declared disasters and emergencies. ESFs stand activated, ready for use for any given incident focusing on response and recovery resources as well as the health and safety of the whole community. An RFP for a professional contractor was generated and a successful vendor was selected for the contract amount of \$53,000.

Free Internet (Information Technology)

Budget Summary

10-Year Budget Allocation	\$1,000,000
Amount Spent in FY 2015-16	\$ 44,876
Amount Spent in FY 2016-17	\$ 99,619
Total Amount Remaining (at close of FY 2016-17)	\$ 855,505

The City of Richmond faces the challenge to bridge the digital divide in the underserved areas of the City, especially those within the Iron Triangle area. Information Technology in collaboration with the WCCUSD, Internet Archive, and City Departments will design and deploy free internet to fence-line communities within the City of Richmond. An estimated 2000 Wi-Fi antennas are needed for this project and the cost for equipment, installation and maintenance is \$500 per home for a proposed total cost of \$1,000,000.

The first phase of the project consisted of design, testing, engineering, planning, and installation of backhaul Wi-Fi antennas for the community internet system. Future phases will consist of additional Wi-Fi tower upgrades and installation of Wi-Fi antennas.

Project Highlights:

- Enhanced City community buildings for community Wi-Fi deployment with cabling improvements and access points including the Library and City Council Chambers;
- Identified additional fiber runs for community internet;
- Continued collaboration with the West Contra Costa Unified School District (WCCUSD) on expanded building and fiber access;
- Completed and Indefeasible Right of Use Agreement (IRU) with Internet Archive for use of fiber and conduit and access to free broadband for 30 years;
- Reviewed and strategized recommendations from Richmond High School students regarding the City's efforts for community Wi-Fi; and
- Met with Community members for testing the pilot projects.