AGENDA ITEM REQUEST FORM

Department: Rent Program   **Department Head:** Nicolas Traylor   **Phone:** 620-6564

Meeting Date: September 18, 2019   **Final Decision Date Deadline:** September 18, 2019

STATEMENT OF THE ISSUE: On June 4, 2019, the Richmond City Council adopted a contract with Tyler Technologies and its subsidiary, Socrata Inc., to expand the City of Richmond's existing Open Data services and include performance management tools. These tools will be used to report on performance measures approved by the City Council on March 26, 2019. A number of the City Council's approved Fiscal Year 2019-20 strategic priorities and performance measures correspond to activities conducted by the Rent Program. As such, staff is requesting approval from the Rent Board to contribute Rent Program staff resources to the City's Open Data dashboard.

INDICATE APPROPRIATE BODY

☐ **City Council**   ☐ **Redevelopment Agency**   ☐ **Housing Authority**   ☐ **Surplus Property Authority**   ☐ **Joint Powers Financing Authority**

☐ **Finance Standing Committee**   ☐ **Public Safety Public Services Standing Committee**   ☐ **Local Reuse Authority**   ☒ **Other: Rent Board**

ITEM

☐ **Presentation/Proclamation/Commendation (3-Minute Time Limit)**

☐ **Public Hearing**   ☐ **Regulation**   ☐ **Other:**

☐ **Contract/Agreement**   ☒ **Rent Board As Whole**

☐ **Grant Application/Acceptance**   ☐ **Claims Filed Against City of Richmond**

☐ **Resolution**   ☐ **Video/PowerPoint Presentation** (contact KCRT @ 620.6759)

RECOMMENDED ACTION: APPROVE the participation of Rent Program staff members in the City of Richmond's Open Data dashboard to assist with reporting on City Council approved performance measures and strategic priorities – Rent Program (Paige Roosa 620-6564).

AGENDA ITEM NO:

H-1.

AGENDA REPORT

DATE: September 18, 2019

TO: Chair Maddock and Members of the Rent Board

FROM: Paige Roosa, Deputy Director

SUBJECT: PARTICIPATION IN CITY OF RICHMOND OPEN DATA DASHBOARD

STATEMENT OF THE ISSUE:

On June 4, 2019, the Richmond City Council adopted a contract with Tyler Technologies and its subsidiary, Socrata Inc., to expand the City of Richmond's existing Open Data services and include performance management tools. These tools will be used to report on performance measures approved by the City Council on March 26, 2019. A number of the City Council's approved Fiscal Year 2019-20 strategic priorities and performance measures correspond to activities conducted by the Rent Program. As such, staff is requesting approval from the Rent Board to contribute Rent Program staff resources to the City's Open Data dashboard.

RECOMMENDED ACTION:

APPROVE the participation of Rent Program staff members in the City of Richmond's Open Data dashboard to assist with reporting on City Council approved performance measures and strategic priorities – Rent Program (Paige Roosa 620-6564).

FISCAL IMPACT:

The precise fiscal impact of Rent Program staff members' participation in the Open Data dashboard is unknown at this time, but is expected to be minimal. A majority of the data necessary for reporting on performance measures is already collected as part of the Rent Program's monthly and annual reports to the Rent Board.

DISCUSSION:

Background

On February 9, 2019, the Richmond City Council held a public retreat to, among other tasks, identify City Council priority policies for Fiscal Year 2019-20 and develop performance measures to track the progress of implementing priorities (Attachment 1).

Included in the City Council's 44 adopted priorities are the mitigation of displacement, as well as addressing homelessness and affordable housing in the City (Attachment 2). Performance measures specific to Rent Program activities are described in the table below.

Performance Measures Approved by the City Council Relevant to the Rent Program
(Strategic Priority 4D: Affordable Housing, Mitigation of Displacement, Inclusionary Housing, Fair Chance Access to Affordable Housing)

Description	Performance Measure /Indicator	Target (with respect to performance measure)	Goal/Objective
Landlord and Tenant Counseling on the requirements of the Rent Ordinance	1) Number of counseling sessions conducted 2) Number of referrals to legal services agencies 3) Number of community members assisted in a language other than English 4) Launch Formal Mediation Program	1) Exceed previous year by 10% 2) Exceed previous year by 10% 3) Exceed previous year by 10% 4) December 2019	Provide culturally competent counseling services to Landlords, Tenants, property managers, and other members of the rental housing community
Community engagement and outreach on the requirements of the Rent Ordinance	1) Participation at monthly Community Workshops 2) Number of individuals subscribed to Rent Program listserv 3) Provide tailored presentations to Neighborhood Councils, Realtors, Associations, and other community groups 4) Publish the Guide to Rent Control in Richmond 5) Publish informational videos about the Rent Ordinance	1) Maintain participation achieved in FY 2018-19 2) Exceed previous year by 10% 3) Exceed previous year by 10% 4) September 2019 5) September 2019	Conduct outreach and education to Landlords, Tenants, and other community members

September 18, 2019

Request for Participation in the City's Open Data Dashboard

Since 2015, the City of Richmond has utilized an open data platform to report on City initiatives in various departments. Residents can access the City's dashboard at www.opendata.ci.richmond.ca.us. It currently includes three subject areas: Police Department data, Climate Action Plan progress tracking, and Financial Transparency.

Upon request by the City Manager, City staff in several departments have evaluated Socrata, Inc.'s Connected Government Cloud (SCGC) program to expand open data capabilities across all City departments. SCGC is an ecosystem of Socrata tools and functionality with unlimited instances to grow and utilize. SCGC will enable City leaders, program managers, analysts, and workers to use and share data effectively to design successful programs and deliver better outcomes and context to the community.

As articulated in Section 11.100.060(m) of the Rent Ordinance, The Rent Board, and, by extension, the Rent Program, operate as an integral part of the government of the City, but exercises its powers and duties independent from the City Council, City Manager, and City Attorney except by request of the Board. Therefore, staff members find it appropriate that the Board consider formal approval of Rent Program staff resources to contribute to the City's Open Data dashboard.

As an integral part of the City of Richmond government, the Rent Program can benefit from its participation in City initiatives, when such initiative falls within the purview of the Rent Ordinance, to maximize the services provided to Richmond residents, including governmental transparency and data reporting.

Proposed Next Steps

If the Rent Program's participation in the City's Open Data dashboard is approved by the Rent Board, Deputy Director Paige Roosa will attend a series of workshops (each with a duration of approximately 60-90 minutes) during the month of September to obtain training in data entry and display on the City's Open Data portal.

DOCUMENTS ATTACHED:

Attachment 1 – March 26, 2019, City Council Agenda Report regarding the City Council Retreat and Strategic Planning Session Report

Attachment 2 – Draft FY 2019-2020 Performance Measurements for Richmond City Council Strategic Priorities

September 18, 2019

CITY MANAGER'S OFFICE

AGENDA REPORT

DATE: March 26, 2019

TO: Mayor Butt and Members of the City Council

FROM: Carlos Martinez, City Manager
              Shasa Curl, Community & Economic Development Director
              LaShonda White, Administrative Chief

SUBJECT: CITY COUNCIL RETREAT AND STRATEGIC PLANNING SESSION
              REPORT

STATEMENT OF THE ISSUE:

The City Manager is providing the City Council with a report summarizing their direction on strategic priorities to inform the Fiscal Year 2019/20 Budget and update the Five-Year Strategic Business Plan.

RECOMMENDED ACTION:

RECEIVE a presentation from the City Manager regarding Strategic Plan priorities developed at the City Council retreat on February 8, 2019 and APPROVE City Council strategic priorities for Fiscal Year (FY) 2019/2020 – City Manager's Office (Carlos Martinez 620-6512).

FINANCIAL IMPACT OF RECOMMENDATION:

To the extent it is financially feasible, the approved strategic priorities will be incorporated into the FY 2019/20 Budget. During the upcoming City Council budget meetings in May 2019, staff may identify the need for further direction and refinement of the strategic priorities based on the capacity levels of staff and the financial capacity of the City's general fund or other funding sources' ability to absorb all 40 plus strategic priorities.

To increase transparency and enable the creation of an online dashboard, City staff received a proposal from Socrata Inc., a subsidiary of Tyler Technologies Inc., for their Connected Government Cloud platform at a cost of $120,000 per year, with a five-year

commitment. City staff is preparing a contract for City Council consideration during the second quarter of 2019.

DISCUSSION:

Background

In order to determine City Council priorities for FY 2019/2020, a City Council Retreat and Strategic Planning Session ("Retreat") was held February 8, 2019. The City Manager's Office retained Henry Gardner, Gardner Group, former City Manager of Oakland and former Executive Director of the Association of Bay Area Government to facilitate the Retreat and provide technical assistance to staff. In preparation for the retreat, Mr. Gardner conducted interviews with the Mayor and Councilmembers. The interviews were designed to provide the facilitator with perspective and insight on successes and challenges currently facing the City.

The primary goals of the retreat were as follows:
- Identify City Council policy priorities for FY 2019/2020;
- Receive presentations from staff which highlight 2018 accomplishments and department priorities for FY 2019/2020;
- Align the organization and the FY 2019/2020 budget with stated City Council priorities taking into account budgetary constraints;
- Develop performance measures to track the progress of implementing priorities in a public place; and
- Enable City staff to streamline the Five Year Strategic Business Plan and Health In all Policies (HiAP) reporting.

Retreat Overview

The retreat began with staff presentations categorized into the five Strategic Plan areas as outlined below in Table 1[1]. The goal of the presentations was to provide the City Council a baseline of information highlighting key activities currently underway.

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[1] City staff recast the five strategic goals currently utilized in the 2016-2020 Five-Year Strategic Business Plan to enable alignment with the categories in the adopted Health in All Policies Strategy. This will improve reporting by increasing efficiency.

Table 1

City Council Retreat & Strategic Planning Session February 8, 2019 Presentation		
Strategic Plan Areas	**Responsible Departments**	**Lead Presenters**
1) Governance, Finance, and Leadership	- City Attorney's Office - City Clerk - City Council - City Manager's Office - Finance - Human Resources - Information Technology	Carlos Martinez & Belinda Warner
2) Full Service and Safe Communities	- Community Services - Fire - Library and Cultural Services - Office of Neighborhood Safety - Police	Chief Brown & Chief Sheppard
3) Environment, Health Equity, and Sustainable Communities	- City Manager's Office - Planning and Building Services	Shasa Curl & LaShonda White
4) Residential and Built Environment	- Capital Improvement Projects/Engineering - City Manager's Office - Infrastructure and Maintenance Operations - Planning and Building Services - Richmond Housing Authority - Richmond Rent Program - Water Resource Recovery	Yader Bermudez & Lina Velasco
5) Economic Development and Education	- Community Services - City Manager's Office - Employment and Training - Library and Cultural Services - Planning and Building Services - Richmond Port	Rochelle Polk & Sal Vaca

After the staff presentations, each Councilmember was provided an opportunity to share key priorities. This discussion culminated with over 40 priorities that were then categorized into seven City Council Strategic Goal areas included in Table 2:

Table 2

7 Areas	44 City Council Key Priorities - February 8, 2019
Public Safety	1. Goal of ZERO homicide rate 2. Public trust development 3. Breaking the cycle 4. Attention to mental health issues 5. Response to police management audit 6. Emergency planning 7. Police officer training 8. Improved/increased police presence in neighborhoods ("Pounding the pavement")
Mobility	9. Traffic congestion/bike lanes 10. Street improvements 11. Pavement Condition Index improvement 12. Region Measure 3 – Richmond Bridge 13. Congestion Management Improvements
Financial Stability	14. Bond financing 15. Revenue generation 16. Addressing PERS/OPEB
Community Health and Environment	17. Climate change 18. Sea level rise 19. Solid waste 20. Toxic site clean-up 21. No coal in Richmond
Housing	22. Mitigation of displacement 23. Homelessness 24. Affordable housing 25. Richmond Housing Authority 26. Right of return 27. Regional outreach plan 28. Inclusionary housing ordinance
Education	29. Richmond Promise 30. Collaboration with West Contra Costa Unified School District 31. Pipeline from WCCUSD to Cal and other higher education institutions
Economic Development and Jobs	32. Point Molate 33. Hilltop 34. 12th and Macdonald 35. Desire for smart development 36. Need for business nodes (people need to shop within their neighborhoods) 37. Lower unemployment rates 38. Richmond Field Station (UC Berkeley)

39. Want to make sure that there are local hires on projects
40. Zeneca site
41. Opportunities for apprenticeships and pre-apprenticeship programs
42. Credit repair with SparkPoint
43. Port - log operation
44. Adjust transition to renewable energy

At the end of the Retreat, the City Manager indicated that staff would continue to work on the performance measures and return to the City Council in March or April 2019 with an updated list of Strategic Plan priorities and performance measures for discussion and adoption. These priorities will inform the development of an updated Five-Year Strategic Business Plan and will help guide and measure the work performed by City staff in FY 2019/2020. Mr. Gardner's submitted a report which summarized the retreat and recommended next steps (Attachment 1).

Additional Analysis Conducted After the Retreat

After the retreat, Department heads met to discuss each of the City Council's priorities to ensure there was a shared understanding of the importance of each priority, and to determine appropriate steps for moving forward so that each item would be successfully implemented. To provide for a consistent system of tracking Council priorities, staff categorized the 7 priority areas and the corresponding priorities into the five strategic planning areas (Table 3).

Table 3

5 Strategic Plan Areas	Implementing Actions
1. Governance, Finance, and Leadership	Bond financing, revenue generation, PERS and OPEB unfunded liability, human resources, quality and quantity of clerk office documents, passports
2. Full Service and Safe Communities	Zero homicide rate, response to police management audit, public trust, breaking the cycle, emergency planning/preparedness, emergency operations center and plan, fire code enforcement, police officer training, improved/increased police presence in neighborhoods
3. Environment, Health Equity, and Sustainable Communities	Climate change, sea level rise, solid waste, toxic site clean-up, no coal in Richmond, storm water trash load reduction, brownfield remediation and redevelopment, health equity, a just transition to renewable energy, Kids First

4.	Residential and Built Environment	Development opportunities, Mitigation of displacement, homelessness, inclusionary housing ordinance, affordable housing, right of return RHA asset repositioning and Section 8 program transfer, regional outreach plan, street improvements, traffic congestion/bike lanes, pavement condition index improvement, Regional Measure 3 – Richmond Bridge, Congestion management improvements
5.	Economic Development and Education	Richmond Promise, pipeline from WCCUSD and other higher education institutions, collaboration with WCCUSD, Wi-Fi, student success initiative, GED preparation, local hire on projects, City training database, online high school diploma and career certification program, employee education, Point Molate, Hilltop, 12th and Macdonald, smart development, business nodes, lower employment rates, Richmond Field Station, Zeneca Site, apprenticeship and pre-apprenticeship programs, credit repair with SparkPoint, Port-log operation

With the support of Mr. Gardner, City staff began working to draft performance measures that aligned with the list of City Council priorities and will provide City Council, staff, and the community with a framework to evaluate the quality and effectiveness of City services. Additional implementing actions were created to further define the City Council priorities and to ensure that all City departments were represented (Attachment 2). These actions are incorporated under each of the five Strategic Plan Areas and will be tracked on the City's online open data portal. Attachment 2 provides draft information with the goal of outlining how each priority area will be tracked (i.e. current status, performance measure and matrix, responsible department, data source, etc.), and will serve as an internal document.

Next Steps

Following the approval of the City Council Strategic Priorities for FY 2019/2020, City staff will incorporate them into the current Five-Year Strategic Business Plan, continue to refine performance measures, discuss the financing needed to successfully implement each priority area during the FY 2019/2020 budget cycle, as well as begin the work to include each priority into the City's open data platform.

Since 2015, the City of Richmond has utilized an open data platform to report on City initiatives in various departments. Residents can access the City's dashboard at https://opendata.ci.richmond.ca.us/   It currently includes three subject areas: Police Department data, Climate Action Plan progress tracking, and Financial Transparency. City staff is preparing a contract for City Council consideration that includes software tools to improve performance management of the outlined strategic priorities and performance measures, as well as the Five-Year Strategic Business Plan and department data. City staff received a proposal from Socrata Inc., a subsidiary of Tyler Technologies Inc., for their Connected Government Cloud platform at a cost of $120,000 per year with a five-year commitment. City staff is finalizing a contract for City Council consideration during the second quarter of 2019.

ATTACHMENTS:

1. City Council Retreat & Strategic Planning Session Report by the Gardner Group
2. Draft FY 2019/20 Performance Measures for Richmond City Council Strategic Priorities
3. Draft City Council Retreat & Strategic Planning Session Report PowerPoint

DRAFT FY 2019-2020 PERFORMANCE MEASUREMENTS FOR RICHMOND CITY COUNCIL STRATEGIC PRIORITIES

	Implementing Action	Current Status (brief)	Performance Measure/Indicator (Milestone/Deliverable)	Target (With Regards to Performance Measure)	Goal/Objective	Department	Responsible Staff	Data Source
			1) Governance, Finance, and Leadership					
			Financial Stability					
1A	Revenue generation (auditorium, fee waivers, port, building permits, master fee schedule, litter fee, marijuana revenue, business license fees)	RFP completed for fee study. Requesting approval from Richmond City Council in April 2019. Port properties are 95% occupied. Terminal 3 mediation is underway.	Present contract to City Council for approval to conduct a comprehensive review and study of all City impact and development fees by April 2019. If approved, complete fee study by June 30, 2020.	In FY 19/20 update and/or adopt: - Master Fee Schedule - Business License Fees - Litter Fee -Settle Terminal 3 mediation -Bring new tenant to Terminal 3 and sign a new lease -Enter into lease agreement to renovate Port's General Warehouse -Release RFP for Port Cafeteria	Complete study in phases; starting in FY19. To review current fee structure and adjust the Master Fee Schedule accordingly. Primary goal is for the Port to be 100% occupied. Additional goal is to settle the lease dispute at Terminal 3.	Finance, RPD, RFD, DIMO, Planning, CSD, Port, CMO	Belinda Warner, Antonio Banuelos & Department Heads as needed	Finance Department
1B	PERS and OPEB Unfunded Liability	Requesting Richmond City Council approval of a contract with PFM Consulting Group (PFM) in April 2019.	City Council approval of contract for PFM to begin working with Finance staff on a thorough review of our 5 year forecast and organizational structure.	1) Develop & implement a plan to pay down the Unfunded Actuarial Accrual liabilities portion of the City's Annual Required Contribution. 2) Increase employee cost sharing of annual pension contributions to reduce the Annual Required Contribution as percentage of total payroll. 3) Consider organizational restructuring to deliver public services including personnel reductions.	Align FY19/20 budget and 5 year financial forecast with City Council priorities, which includes recommendations for reducing our unfunded liabilities for PERS and OPEB.	City-wide	Belinda Warner, Markisha Guillory	Finance Department
1C	Bond Financing: Wastewater, Civic Center and Port Potrero	Requesting City Council approval in May for Wastewater Bond, and in May/June for Civic Center and Port Potrero Bonds.	Council approval and meetings with S&P to receive a rating on the bonds and sell the bonds by June 2019 and August 2019.	1) Lower the risk of the Wastewater bond portfolio by refunding 2008A bonds and associated swap termination. 2) Refund Lease Revenue Civic Center and Point Potrero Project bonds.	Refinance Wastewater bonds to hopefully remove the Swap and obtain additional funds for projects. Refinance Civic Center Bond and Port Potrero.	Finance	Belinda Warner, Markisha Guillory, Delmy Cuellar	Finance Department
1D	Quality and Quantity of Clerk Office Documents	City Clerk is currently reaching output standards	1) Percentage of City Council Minutes posted to the Clerk's webpage within 14 business days following the City Council meeting 2) Percentage of minute approved by the City Council with no corrections 3) Percentage of agenda packets available electronically five days prior to the City Council meeting 4) Percentage of resolutions posted to the webpage within 14 business days following the City Council meeting 5) Percentage of ordinances posted to the webpage within 14 business days following City Council meeting 6) Number of visit to the City Clerk's webpage - for minutes, ordinance, resolution, election information	1) 100% 2) 100% 3) 100% 4) 100% 5) 100% 6) 10% increase	Timely and accurate reporting of City documents and minutes to increase transparency of city processes.	City Clerks	Pamela Christian	City Clerk
1E	Passport Process	Processed over 200 passports in 2018	1) The number of passport application processed 2) the number of passport applications processed with no errors	1) 50% increase 2) 0 errors per quarter	Increase passport processing time	City Clerks	Pamela Christian	City Clerk
1F	To ensure that all supervisors and/or managers are properly trained in personnel manners, including but not limited to legal obligations, proper use of disciplinary process, workers' comp, etc.	Staff currently working on creating modules for presentation/training of supervisors. An introductory module has been completed.	Establish one module per six months beginning fiscal year 2020 until eight modules	Beginning fiscal year 2020 for second module	Complete the Leadership Academy that Human Resources Management Department will provide to Supervisors and above. This Leadership Academy will consist of eight (8) modules that will be provided throughout the year.	HRMD	Each of the eight (8) modules have been divided up and assigned to small groups involving everyone in the HRMD	HRMD

CAO: City Attorney's Office; CMO: City Manager's Office; CSD: Community Services Department; DIMO: Department of Infrastructure and Maintenance & Operations; ECIP: Engineering and Capital Improvement Project Department; E & T: Employment and Training; HRMD: Human Resources Management Department; IT: Information Technology; OES: Office of Emergency Services; ONS: Office of Neighborhood Safety; RFD: Richmond Fire Department; RHA: Richmond Housing Authority; RPD: Richmond Police Department; WRR: Water Resource Recovery

DRAFT FY 2019-2020 PERFORMANCE MEASUREMENTS FOR RICHMOND CITY COUNCIL STRATEGIC PRIORITIES

	Implementing Action	Current Status (brief)	Performance Measure/Indicator (Milestone/Deliverable)	Target (With Regards to Performance Measure)	Goal/Objective	Department	Responsible Staff	Data Source
1G	To establish software access for candidates before start date providing information including but not limited to benefits, MOUs, Personnel Rules, etc. along with candidates' ability to submit required forms. Also establishing a non-paper format of obligatory forms	Focus group currently reviewing options for an onboarding software with the ability to interface with MUNIS and NeoGov (current recruitment program in HRMD)	Will assess at least five viable Human Resources Information System (HRIS) software that meet the needs of the City of Richmond	Training and implementation beginning fiscal year 2020	In an effort to go paperless, one of our goals is to have our onboarding process completely online. We will be integrating this feature into our existing online application process.	HRMD	Dorothy Mandujano and Lisa Melgarejo	HRMD
1H	Conduct at least six Police Officer, Lateral, Trainee examinations for placement on eligibility list	Working with Police Department to schedule test dates for the coming year	Schedule a test every two months	End of calendar year 2019	To reduce the number of vacant Police Officer, Lateral, Trainee positions in the City of Richmond and increase the number of women and other underrepresented groups in the Police Department.	HRMD	Donna Newton	HRMD
1I	Conduct at least five Communications Dispatcher I examinations for placement on eligibility list	Working with Police Department to schedule test dates for the coming year	Schedule a test at least every two months	End of calendar year 2019	To reduce the number of vacant Communications Dispatcher I positions in the City of Richmond	HRMD	Donna Newton	HRMD
1J	Ensure a continuous list of diverse applicants to fill vacancies in the Fire Department on an ongoing basis	A current recruitment using CalJac is in process.	A list that is a minimum of 400 highly qualified, diverse individuals	July 1, 2019 establishment of new employment list for Fire	In an effort to increase the number of women and other underrepresented groups in the Fire Department, the Human Resources Management Department testing process will include the use of the California Firefighter Joint Apprenticeship Committee's (Cal-JAC) Firefighter Candidate Testing Center to reach a more diverse pool of qualified candidates.	HRMD	Donna Newton and Jessica Somera	HRMD
1K	Open Data Performance Measures	Since 2015, the City of Richmond has utilized an open data platform to report on City initiatives in various departments. Current efforts are to develop a dashboard that will track and monitor progress on the City Council priorities as well as the updated Five-Year Strategic Business Plan.	1) Council approval of contract with Tyler Technologies Inc. and its subsidiary, Socrata Inc. to develop and maintain an expanded cloud-based dashboard software service that publicly reports City of Richmond performance data. 2) Develop Open Data Dashboard to track and monitor City Council Priorities and the updated 5-Year Strategic Business Plan.	1) QTR2 2019 2) QTR1 2020	1. Contract with Tyler Technologies to enhance the City's current Open Data Functionality to include performance measures to track and monitor City Council Priorities as well as the updated 5-Year Strategic Business Plan. Funding in the amount of $700,000.00. Five year contract, starting May 2019. Proposed timeline for implementing the City-Wide Dashboard for City Departments is 10 months.	Information Technology Department	Sue Hartman	Information Technology
	2) Full Service and Safe Communities							
	Public Safety							
2A	Goal of ZERO homicide rate	The Mission of the Office of Neighborhood Safety is to reduce and one day eliminate gun violence within the City of Richmond. Since the creation of our office we have made great strides in accomplishing this goal. In 2007 we had 43 gun related homicides and 242 shootings resulting in injury. Last year we had 14 gun related homicides (67% reduction) and 58 shootings resulting in injury (75% reduction). Albeit any act of violence is too much, we should also acknowledge our accomplishments as a City and celebrate the young people of our community for learning healthier ways to deal with their conflict.	Engage 150-175 individuals most impacted and at the center of gun violence, with approximately 4,500 contacts spending between 5,500-6,000 hours of contact with said individuals.	150-175 individuals 4500 contacts, 5500-6000 hours	Sustain current shootings resulting in Injury/Death reductions of 73%, and raise outside resources (approximately $500,000) to continue and expand services.	ONS	Sam Vaughn	ONS
			Refer with service navigational support to organizations	150-175 individuals		ONS	Sam Vaughn	ONS
			How many are alive since becoming a Fellow, how many have been injured by a firearm since becoming a Fellow, and how many are suspected of a firearm related crime since becoming a Fellow.	100%		ONS	Sam Vaughn	ONS

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	Implementing Action	Current Status (brief)	Performance Measure/Indicator (Milestone/Deliverable)	Target (With Regards to Performance Measure)	Goal/Objective	Department	Responsible Staff	Data Source
2A	Goal of ZERO homicide rate	Richmond has suffered a disproportionately high murder rate compared to its population over more than 4 decades – ranging from a high of 61 homicides in 1991, to a low of 11 in 2014. There were 18 homicides in 2018, compared to 15 in 2017. Motivations for the killings vary, but the mechanism of death experienced most often is firearm discharging.	Reduction in the number of malicious killings of human beings by other human beings from the status quo to zero.	20% decreases in number of murder cases from CY 2019 over CY forward until zero.	• Continue to grow relationships of mutual trust and respect between police and community that better enable police intervention at the first sign of trouble. • DSVU detectives play a continuing role at the FJC one-stop center for criminal domestic, sexual and interpersonal violence incidents to help break the cycle. • Patrol officers continue using LAP – Lethality Assessment Protocol when investigating alleged incidents of domestic violence as a prevention/intervention measure for preventing DV homicide. • Rely on Shotspotter data for the early detection of gunfire incident patterns/clusters indicative of emerging retaliatory shootings between rival gangs • Thorough follow-up criminal investigations on gang murder cases that help family and loved ones left behind to seek justice and find closure, as an alternative to seeking revenge. • Continued partnership with FBI Safe Streets Task Force to gather active and actionable gang intelligence that allows for pre-gunfire incident intervention that prevents the loss of life, and that helps to prevent the chance for the escalating continuance of retaliatory gunfire incidents. • Active follow up investigations on criminal gun possession cases, seek prosecution with help of the community prosecutor (embedded deputy district attorney stationed at RPD).	RPD	Chief Brown	RPD
2B	Response to police management audit	2018 MBD Innovations audit of the management efficacy of RPD management reached the following conclusions: • Acrimonious relationship with RPOA. • Low morale/talents not leveraged. • Lack of compelling articulated vision. • Poor handling of high profile police disciplines. • Community engagement and proactively addressing crime. • Improve City Manager/Police Chief relationship.	Polling to gauge movement on internal opinions related to the state of labor/management relations and employee morale.	Monthly meetings between Chiefs and RPOA BOD.	• Complete 3-Year Strategic & Succession Plan - an inclusive process of identifying goals and building strategies to address the critical issues facing the Department now and near term that takes into account the accelerated pace of change that is a new reality. • Monthly meetings between Chief's Office and the RPOA BOD to engage in constructive dialog. • Training for managers that helps professional growth in their positions. • Managers at the rank of lieutenant better integrated with Patrol officers and sergeants, as well as district captains. • Policy evolution – in keeping with the times – to allow the wearing of facial hair. • Updated Patrol deployment using an 11/80 work schedule. • Adequate staffing levels that eliminate the need for compelled backfill work obligations. • Employee wellness programs beyond peer support that help police officers avoid job injury, and maintain good physical and emotional wellbeing. • Opportunities for expanded job learning, and cross-training that builds skills and leverages existing talents. • Mentoring, job shadowing, and other development opportunities that help prepare people to take on responsibility at the next level.	RPD & City Manager	Chief Brown & Carlos Martinez	CM & RPD
			Tracking crime data for movement up or down as an indicator of police effectiveness at proactively addressing crime.	Quarterly meetings between RPOA BOD and RPD management.		RPD	Chief Brown	RPD
			Refine police community engagement strategies by narrowing down to a manageable level of the ones most effective.	Open communication up and down lines of authority within the RPD.		RPD	Chief Brown	RPD
			Current City Manager/Chief relationship one of regular, open and honest communication, and support and alignment.	Operational issues first problem solved at supervisory and or management level most closely connected to the issue. RPD 2019-2021 Strategic and Succession Plan includes four focus areas – 1) Community Engagement and Crime Prevention; 2) Addressing Crime and Disorder; 3) Staffing and Succession Management; 4) Employee Wellness and Development – seeks to address multiple side of opportunities to improve highlighted in the report. A strong and supportive Manager/Police Chief relationship has been established.		City Manager & RPD	Carlos Martinez & Chief Brown	CM

DRAFT FY 2019-2020 PERFORMANCE MEASUREMENTS FOR RICHMOND CITY COUNCIL STRATEGIC PRIORITIES

	Implementing Action	Current Status (brief)	Performance Measure/Indicator (Milestone/Deliverable)	Target (With Regards to Performance Measure)	Goal/Objective	Department	Responsible Staff	Data Source
			Emergency planning/preparedness					
2C	Emergency planning/preparedness	RPD is a full-service, professional police department comprising the essential functions of visible police patrols, 911 call and communications center, emergency response to crimes and disorder, follow up criminal investigations, trained crisis negotiators and a SWAT Team.	•Demonstrate a constant state of readiness through recurrent training, drills, exercises and ongoing review and critique of emergency incidents handled. •Perform 12 monthly SWAT training exercises annually. •Perform 4 quarterly CNT training exercises annually. •Perform 1 joint SWAT and CNT training exercise annually. •Inspect and test systems on the Mobile Command Center 12 times annually.	Recurrent checks of various types to confirm the operational readiness of employee, equipment and enabling technologies to ensure prompt and measured immediate response to emergencies, critical incidents and disasters of all types.	Hold one department readiness inspection annually.	RPD	Chief Brown	RPD and RFD
2D	Emergency Operations Center	The City of Richmond Fire Department is continually involved in efforts to plan for, prevent where possible, and respond to all types of potential emergencies. The Office of Emergency Services develops and manages the City's Emergency Operations plan, and provides training and support to City employees, businesses and residents to better prepare Richmond's response to all natural and man-made disasters. The Fire Prevention Division conducts fire code compliance and life-safety inspections to prevent fires and loss of life, ensures new and existing structures are built to adopted fire code standards, and coordinates fire safety educational programs.	Number of training sessions conducted annually	12	Emergency Operations Center city staff are adequately trained in emergency plan procedures.	RFD	Chief Sheppard, OES Manager Genevieve Pastor-Cohen, & Fire Marshal Eric Mendoza-Govan	Training Records & RFD
			Percent of participants who rate the training as having increased their capability in carrying out plans/procedures/roles/ responsibilities annually	90%		RFD	Chief Sheppard, OES Manager Genevieve Pastor-Cohen, & Fire Marshal Eric Mendoza-Govan	Training Evaluation Form & RFD
2E	Emergency Operations Plan		Number of Emergency Support Function Annexes Published annually	17	The City's Emergency Operations Plan is continually updated.	RFD	Chief Sheppard, OES Manager Genevieve Pastor-Cohen & Fire Marshal Eric Mendoza-Govan	ESF Annex Binders & RFD
2F	Fire Code Enforcement		Number of fire code violations discovered and abated annually	100%	Provide consistent interpretation and effective enforcement of the Fire Code to reduce fire hazards in Richmond.	RFD	Chief Sheppard, OES Manager Genevieve Pastor-Cohen & Fire Marshal Eric Mendoza-Govan	Inspection data (TRAKiT & RFD)
2G	Emergency prevention, preparedness and response education		Number of training sessions conducted members annually	50	Residents, schools, and businesses receive emergency prevention, preparedness and response education.	RFD	Chief Sheppard, OES Manager Genevieve Pastor-Cohen & Fire Marshal Eric Mendoza-Govan	Training records & RFD
2H	Police Officer training (focus on mental health)	All Patrol officers are required to have completed basic Crisis Negotiation training for dealing with people suffering mental illness, but not all are. About half have yet to undergo the offering because of rapid staff turnover, and assignment transfers. All Patrol officers are trained in, and regularly use, a moderated approach to volatile situation designed to deescalate communications and calm circumstances so as not to have things turn too physical too quickly.	Train all Patrol officers in crisis negotiation skills for dealing with populations suffering mental illness. Patrol officers trained in crisis negotiation no later than the end of CY 2019.	Track and review force incidents involving interactions with subjects in mental crisis to gage tactics, access training transfer, and to learn whether corrections are warranted. Continue partnership with CCC Mental Health, maintain MHET officer, add one additional officer, and track the overall handling of 5150 CFS.	Secure this specialized, high-demand training from certified vendors so that the remaining workforce completes the training as quickly as practical.	RPD	Chief Brown	RPD

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			3) Environment, Health Equity, and Sustainable Communities					
			Community Health and Environment					
3A	Zero Waste Programs	Working towards compliance with State regulations and implementation of State grants.	1) Number and percentage of business and multifamily dwellings compliant with AB 1826 2) Number and percentage of businesses and multifamily dwellings compliant with AB 341 3) Tons and quantities of Illegally dumped material 4) Number of Richmond residents participating and/or amount of material collected through Household Hazardous Waste (HHW) programs. 5) The number of bulky items collected by city abatement crews, number of bulky items discarded at transfer station by residents, and number of residents participating in bulky item pick-up program. 6) Increase the city's overall diversion of solid waste by tracking annual tons of solid waste, recycling, and organics processed.	1) 90% compliance with AB 1826 2) 90% compliance with AB 341 3) 5% reduction from previous year 4) 3% increase in the number of participating residents 5a) 5% decrease in bulky items collected by city abatement crews 5b) 5% increase in bulky items discarded at transfer station by residents 5c) 5% increase in residents participating in bulky item programs 6) Proportional increase in diversion to achieve 90% diversion by 2030 (CAP goal) 7) 100% compliance with State Construction and Demolition Debris recycling for City-issued building permits (CAP Goal)	Implement the Climate Action Plan to reduce greenhouse gas emissions and improve community health through increased waste diversion from landfills.	CMO - Environmental and Health Initiatives	Shasa Curl Adam Lenz Samantha Carr	City of Richmond RecycleMore Republic Services
3B	Renewable Energy	Implementing programs and policies to achieve Climate Action Plan goals.	1) Number of buildings solarized 2) Amount of MCE Deep Green participation 3) Amount of renewable energy produced in Richmond 4) Number of low-income solar installations 5) Percentage of eligible Richmond residents enrolled in CARE	1) Install 67 residential solar systems, 5 commercial per year to achieve 1,010 residential solar installations, 69 commercial solar installations by 2030 (CAP Goal) 2) Generate 90% of electricity from renewable sources by 2025 (CAP Goal) 3) 100 percent eligible residents participating in CARE	Implement the Climate Action Plan to reduce greenhouse gas emissions and improve community health, and enable a just transition to clean energy.	CMO - Environmental and Health Initiatives	Shasa Curl Adam Lenz Samantha Carr Abby Carlstad	City of Richmond MCE PG&E East Bay Energy Watch
3C	Energy Efficiency	Implementing programs and policies to achieve Climate Action Plan goals.	1) Percent reduction in energy consumption annually 2) Number of businesses, and residents participating in City, or partnering agency, energy efficiency programs	1) A fifty percent reduction in energy consumption by 2030 (CAP Goal) 2) Participation of 100 businesses and 100 residential units in Energize Richmond energy programs	Implement the Climate Action Plan to reduce greenhouse gas emissions and improve community health, and enable a just transition to clean energy.	CMO - Environmental and Health Initiatives	Shasa Curl Adam Lenz Samantha Carr Abby Carlstad	City of Richmond MCE PG&E East Bay Energy Watch
3E	Health Equity	Health in All Policies (HiAP) Strategy and ordinance currently being implemented across departments, HiAP implementing actions are being incorporated in the 5 year strategic business plan. City of Richmond recently received Robert Woods Johnson Foundation funding to highlight and evaluate the last three (3) years of HiAP work.	Complete RWJF deliverables for the HiAP Report	QTR3 2019	Improve greater health equity and life expectancy in Richmond	CMO & City-wide	Shasa Curl & Gabino Arredondo	City of Richmond ACS UC Berkeley Richmond Community Survey Richmond Open Data Portal Richmond GIS Cal EPA Enviroscreen CDC 500 Cities CHIS
3F	Kids First	Provided an update to City Council on 1/22/2019, and met with key stakeholders' currently, developing oversight board application and guidelines to be approved by City Council.	1) Convening of first Oversight Board meeting 2) Partner with key stakeholders to collaborate on the development on the Fund and Department 3) Present the Strategic Investment Plan for City Council review and approval 4) Receive Oversight Board applications 5) Hold community engagement activities	1) July 2019 2) 6 key stakeholders 3) End of year 2020 4) 20 Oversight Board application received 5) 10 community engagement activities	Implement Kids First Program and establish fund	Department of Children and Youth	LaShonda White	Department of Children and Youth
3G	Stormwater Trash Load Reduction	Cooperative Implementation Agreement with Caltrans approved on Jan 22. Trash capture project is now out to bid.	Agencies discharging stormwater to the SF Bay must reduce their trash load by 80% by July 1, 2019	Construct project and have operational by July 1, 2019	Achieve 80% trash load reduction requirement by July 1, 2019	WRR	Ryan Smith, Joanne Le	Municipal Regional Stormwater Permit, provision C.10
3H	Stormwater Trash Load Reduction	Plan to achieve 100% trash load reduction, or no adverse impact to receiving water from trash, by July 1 , 2022 is in development.	Agencies discharging stormwater to the SF Bay must reduce their trash load by 100%, or no adverse impact to receiving waters from trash, by July 1, 2022	Construct project and have operational by July 1, 2022	Achieve 100% trash load reduction requirement, or no adverse impact to receiving waters from trash, by July 1, 2022. However, this is unlikely to occur as 100% trash load reduction is practically impossible.	WRR	Ryan Smith, Joanne Le	Municipal Regional Stormwater Permit, provision C.10

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3I	Wastewater Revenue Bonds	Preliminary Official Statement is being developed.	Close the transaction the week of May 13, 2019	Close the transaction the week of May 13, 2019	Obtain funds to construct deferred treatment plant and Baykeeper mandated projects	WRR	Ryan Smith, Belinda Warner, Everett Jenkins	2016 Wastewater Treatment Plant Facility Plan, 2018 Baykeeper Settlement Agreement
3J	Clean Water State Revolving Fund Loan and NPDES Permit Compliance	NPDES permit limits are exceeded on occasion. CWSRF loan is in final stages of review at the State.	Enter into contract with the State before June 30, 2019	Enter into contract with the State before June 30, 2019	Obtain funds to construct new headworks and aeration system upgrade at the wastewater treatment plant to improve the facility's performance and reliability	WRR	Ryan Smith, Belinda Warner	2016 Wastewater Treatment Plant Facility Plan
3K	Baykeeper Settlement Agreement Compliance	In full compliance with the various requirements of the agreement. The 2019 Risk Assessment Analysis (RAA)was delivered on time, Baykeeper submitted comments, the RAA is now being revised.	Richmond must meet sanitary sewer overflow (SSO) reduction performance goal of 27 or less in 2019	12/31/2019	Achieve goal of 27 or less SSOs in calendar year 2019. However this is unlikely to occur due to the significant storms in February causing a high number of SSOs in that month alone.	WRR	Ryan Smith, Everett Jenkins	2018 Baykeeper Settlement Agreement
3L	Brownfield Remediation & Redevelopment (toxic site clean-up) (site monitoring with DTSC)	Complete EPA Brownfield Assessment	Complete 4 phase 1 or phase 2 assessments for potential redevelopment projects	QTR2 2020	Inform redevelopment and cleanup of brownfield sites	Planning	Charice Duckworth & Craig Murray	Planning Department and EPA
3M	No coal in Richmond	Ordinance prohibiting the storage and handling of Coal and Petcoke	Ordinance adoption	12/31/2019	Reduce fugitive dust from coal and petcoke	Planning & City Attorney's Office	Lina Velasco and James Atencio	City Clerk, Planning, City Attorney
	4) Residential and Built Environment							
	Economic Development/Jobs							
4A	**Development Opportunities**							
	• **Point Molate**	On March 19, 2019, City Council provided direction to negotiate an Exclusive Right to Negotiate (ERN) with SunCal. It is anticipated that a draft ERN will be before Council in April 2019 for consideration.	Achievement of entitlement process benchmarks per schedule	1) Approve ERN - 4/2019 2) Design Review Board Recommendation - 10/2019 3) City Council Discretionary Approvals Deadline - 4/2020	Project entitlements obtained	Planning, CAO, CMO	Lina Velasco, Bruce Goodmiller, Carlos Martinez	Planning
	• **Hilltop**	Permits issued for new hotel, grocery store, and mall entry ways	1) Processing time of entitlement process benchmarks per quarter 2) Completion of the entire entitlement process	1) Hotel entitled - Quarter 2, 2019 2a) Ranch 99 Conditional Use Permit - Quarter 2, 2019 2b) Ranch 99 Building permits for remodel issued - Quarter 3 2019 3) Mall entry ways	Issue entitlements that would assist in the rebranding of The Shops at Hilltop	Planning, CMO	Lina Velasco	Planning and Building Services (TRAKiT)
	• **12th and Macdonald Mixed-Use Project**	Proposed mixed-use project at 12th St & Macdonald, DDA executed, entitlement application under review.	1) Processing time of entitlement process benchmarks per quarter 2) Completion of the entire entitlement process	1) Complete site plan/Preliminary Design - April, 2019 2) Submission of Complete - June, 2019 3) Entitlement application - Sept, 2019	Project entitlements obtained	Planning, CMO	Lina Velasco, Roberta Feliciano, Thomas Omolo	DDA Schedule of Performance (TRAKiT)
	• **Richmond Field Station (UC Berkeley)**	Field Station property owned by University of California. UC Berkeley determining proposed next steps.	Quarterly meetings to assist UC Berkeley	4 meetings	Work with UC Berkeley to develop the Field Station consistent with the Long Range Development Plan	Planning, CMO	Carlos Martinez, Lina Velasco, Shasa Curl	UC Berkeley
	• **Zeneca site**	Richmond Bay Specific Plan adopted. Draft FSRAP and Mitigated Negative Declaration under review by DTSC.	DTSC to adopt FSRAP for Zeneca Site	QTR4 2019	Begin Cleanup of site -QTR 1 2020	Planning	Lina Velasco	DTSC
	• **Port**	Ongoing marketing activities	Percentage of properties under lease and paying rent on time (on a monthly basis).	100%	100% properties under lease. Settlement of T3 log operation issues.	Port	Jim Matzorkis	Port lease documents.
	• **Hacienda**	Currently working with DRA (technical assistance) and Mercy Housing and CHDC under an Exclusive Negotiating Rights Agreement (ENRA).	1) Processing time of entitlement process benchmarks per quarter 2) Completion of the entire entitlement process	1) Design Review Board Meeting Date 3/13 2) Planning Commission Meeting Date 3/21 3) Complete DDA by Quarter 3	Rehabilitate Hacienda into 147 affordable housing units and on-site resident services for seniors (Mercy Housing & CHDC). DRA to prepare new term sheet for RHA Board to consider.	Planning, RHA, CMO	Shasa Curl, Lina Velasco, Roberta Feliciano Nannette Beacham, Charice Duckworth,	Track It & DDA Schedule of Performance

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			Mobility					
4B	Street improvements (bike lanes, reduced traffic congestion, PCI improvement)	23rd St Streetscape update	Adoption by City Council of updated 23rd Street Streetscape Plan	QTR2 2019	Improve 23rd St. corridor for bikes, pedestrians and economic development	Planning, ECIP, Transportation Division	Lina Velasco, Yader Bermudez	ECIP GIS
		Pavement Management Program	Maintain Pavement Condition Index of 66	QTR2 2020	Utilize pavement funding to maximize Pavement Condition Index (PCI). Based on current pavement funding projections, PCI is anticipated to remain 66 for one year and then decrease.	ECIP	Yader Bermudez	ECIP StreetSaver
		Congestion Management Improvements	1) Install backup system/parts for emergencies at signalized intersections 2) Interconnect traffic signals on 23rd Street and Carlson Boulevard corridors 3) Improve street lighting, signage and striping along main roadways 4) Support Caltrans SMART I-80 corridor project on San Pablo Avenue; implement PASS project on Richmond Parkway	QTR2 2020	1) Facilitate safe traffic signal operation during power outage 2) Keep traffic flowing efficiently along City corridors 3) Create safer and more efficient networks for all modes of transportation 4) Relieve congestion along regional corridors	ECIP	Yader Bermudez	ECIP
		RM3	Develop preliminary plan to utilize anticipated RM3 funds to enhance bike/ped network.	QTR2 2020	Install bicycle & pedestrian facilities to facilitate increases in alternative modes of transportation.	ECIP	Yader Bermudez	ECIP CIP
		Harbour Way Complete Street Plan	Complete Active Transportation Program grant application for Harbour Way Complete Street Plan	QTR2 2020	Complete Streetscape improvement on Harbour including for pedestrians, bikes, and vehicles	Planning, ECIP, Transportation Division	Lina Velasco, Yader Bermudez	ECIP GIS
			Housing					
4C	Homelessness	Complete RV park study	1) Study existing programs 2) Provide council presentation of options 3) Obtain direction for Richmond specific plan 4) Program Adoption	1) March/April 2) May 3) June 4) July/August	Obtain City Council direction on Richmond RV Park Plan	Planning	Lina Velasco, Emily Carroll	Planning
		Problem is growing. Direct effect on public health and safety and DIMO resources.	Number of abatements		Reduction of encampments city wide	DIMO & RPD	Tim Higares & Michelle Milam	Code Enforcement, RPD, TRAKiT
			Number of task force/ county homeless meetings attended		To collaboratively participate in developing a strategic solution for our homeless population	DIMO & RPD	Tim Higares & Michelle Milam	Code Enforcement, RPD, TRAKiT
			Number of homeless occupants taking advantage of CORE services		To measure the number of homeless taking advantage of services	DIMO & RPD	Tim Higares & Michelle Milam	Code Enforcement, RPD, TRAKiT
4D	Affordable housing (Mitigation of displacement/ inclusionary housing/housing fair chance access chance)	Inclusionary ordinance update	1) Study session with planning commission 2) Draft ordinance amendments 3) Planning commission recommendation of Ordinance amendments to City Council 4) City Council adoption of updated ordinance	1) April 2) May 3) June 4) July	Adopt Inclusionary Housing Ordinance Amendments	Planning	Lina Velasco	Planning
		Fair Chance Access to Affordable Housing	1) Complete Implementation structure for Fair Chance Access to Affordable Housing Ordinance (FCO) 2) Recommend Ordinance Refinements to the FCO to better support implementation 3) Provide educational workshops to tenants and affordable housing providers regarding FCO	1) May 2019 2) July 2019	Enhance housing access of formerly incarcerated people in Richmond	Planning	Charice Duckworth & Lina Velasco	Planning
		Landlord and Tenant counseling on the requirements of the Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance, Relocation Ordinance, and related State laws	1) Number of counseling sessions conducted 2) Number of referrals to legal services agencies 3) Number of community members assisted in a language other than English 4) Launch Formal Mediation Program	1) Exceed previous year by 10% 2) Exceed previous year by 10% 3) Exceed previous year by 10% 4) December 2019	Provide culturally competent counseling services to Landlords, Tenants, property managers, and other members of the rental housing community	Rent Program	Nicolas Traylor and Paige Roosa	Track It & Rent Program
		Community engagement and outreach on the requirements of the Fair Rent, Just Cause for Eviction, and Homeowner Protection Ordinance, Relocation Ordinance, and related State laws	1) Participation at monthly Community Workshops 2) Number of individuals subscribed to Rent Program listserv 3) Provide tailored presentations to Neighborhood Councils, Realtors Associations, and other community groups 4) Publish the Guide to Rent Control in Richmond 5) Publish informational videos about the Rent Ordinance	1) Maintain participation achieved in FY 2018-19 (number of recorded sign-ins) 2) Exceed previous year by 10% 3) Exceed previous year by 25% 4) September 2019 5) September 2019	Conduct outreach and provide education to Landlords, Tenants, and other community members	Rent Program	Nicolas Traylor and Paige Roosa	Track It & Rent Program
4E	Richmond Housing Authority Asset Repositioning strategy	A Draft of Asset repositioning strategy has been developed for public housing sites controlled by RHA.	Completion of RHA asset repositioning strategy by Quarter 3	1) Finalize RHA asset repositioning strategy by April 2019	Reposition RHA assets	RHA	Nannette Beacham, Shasa Curl, Lina Velasco	HUD

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4F	Richmond Housing Authority - Section 8 Program Transfer	RHA Board of Commissioners and CCCHA approved the transfer of the Section 8 Housing Choice Voucher (HCV) Program to Contra Costa County	Completion of HCV transfer by Quarter 3	1) Receive Technical Assistance for HCV transfer - April 2019 2) Complete HCV Transfer - June 30, 2019	Transfer HCV program effective July 1, 2019	RHA	Nannette Beacham	HUD
4G	Richmond Housing Authority - Hacienda Rehabilitation	ERN with Mercy Housing to develop the site. Working with development partner to ensure project can be fully supported financially. Mercy Housing development proposal began the entitlement process through the Planning and Building Department. Initial approval of the proposed project from DRB with conditions. ERN with Mercy Housing expires in June 2019.	1) Ensuring the financial terms of the project are viable 2) Negotiate and execute DDA 3) Complete the Entitlement process (DRB, Planning Commission, etc.) 4) Begin Construction	1) April 2019 2) June 2019 3) June 2019 4) 2020	Enter into agreement with development partner to seek funding and rehabilitate Hacienda. Any household wishing to return to the completely renovated Hacienda, shall be afforded first priority for a renovated unit provided that the household meets the minimum eligibility requirements set by state and federal law at the time of application. If negotiations and project development does not move forward at the end of the ERN period, RHA will seek approval from HUD to sell the property.	RHA	Nannette Beacham, Shasa Curl, Lina Velasco	HUD
4H	Regional Outreach Plan	Continue to participate in Regional Planning Efforts	1) Attend Countywide Planning Director Meetings 2) Attend WCCTAC TAC Meeting 3) Participate in East Bay Corridor Initiative Meetings 4) Participate in San Pablo Avenue Complete Streets TAC 5) Participate in Census 2020 Complete Count Committee Meetings	QTRLY meetings	To communicate Richmond's needs and goals at the Regional Planning levels to obtain resources and support for Richmond initiatives	Engineering, Planning, and Transportation Division	Dene Evans, Lina Velasco, Dane Rogers	

5) Economic Development and Education

Education

	Implementing Action	Current Status (brief)	Performance Measure/Indicator (Milestone/Deliverable)	Target (With Regards to Performance Measure)	Goal/Objective	Department	Responsible Staff	Data Source
5A	Richmond Promise	Richmond Public Library and Richmond Promise have had initial conversations about potential partnerships.	1) Host Richmond Promise Workshops at the Library 2) Create a joint workgroup to explore opportunities for collaboration and support	1) 2 Workshops by May 2020 2) Convening of first meeting by October 2019	Support a college-going culture among Richmond students	Library, Richmond Promise	Katy Curl, Jessie Stewart	Richmond Promise, Library
		* $5.4 million committed in Richmond Promise scholarships * 91% of 2018 Scholars enrolled full-time and on-time the fall after their senior year (39% increase) * 900+ Scholars attending 90+ colleges and 90+ colleges and universities * 700+ complete applications received for class of 2019 (23% increase from 2017) * Over 700 middle and high schoolers reached through the College Awareness Near-Peer Ambassador Program	(A) Scholarship Access & College Affordability: A.1 20% increase the number of students who are awarded the Richmond Promise Scholarship from the incoming class of 2019 A.2 70% financial aid completion at Kennedy HS (from 48% in 2018) 80% financial aid completion at DeAnza HS (from 67% in 2018) as a result of our comprehensive classroom-based financial aid pilot (B) College Success / Degree Attainment: Goal of 80% college persistence for incoming class of 2019 (C) Fundraising & Development: Aim to double philanthropic income (foundations/individuals/corporations). Reach another 100+ individual donors.	(A.1) September 2019 (A.2) May 2019 & 2020 (B) June 2020 (C) January 2020	Vision: We see a day when every young person in Richmond has the opportunity to define and own their future. Mission: The Richmond Promise creates lasting pathways to student success in Richmond through a college scholarship, inclusive student-driven programming, and impactful community partnerships. Indicators of Success: *Richmond students complete FAFSA and Dream Act by the Cal Grant deadline *Richmond Promise students complete Richmond Promise application by deadline *Richmond students matriculate to accredited 2 or 4-year college full time and on time the fall after r their senior year *Richmond Students transfer to a 4-year college or university *Richmond Students attain Associates Degree within 3 years or Bachelors Degree within 6 years *Richmond Scholars gain meaningful employment in the field of their choice, locally or regionally	Primary Collaboration with the following departments: Library, Community Services, RPAL / RPD	Jessie Stewart	*Student transcripts *Scholarship Checks *Salesforce Database
5B	Collaboration with West Contra Costa Unified School District	CSD partners with WCCUSD during the summer for Camp Achieve, and lunch and snack program (summer and after school). WCCUSD provides funding $70K in funding to support the summer salaries for teachers and enrichment providers.	1) Provide quality summer programming and activities; 2) increase literacy gains 3) increase average daily summer camp attendance; 4) using centers and parks during the summer to provide healthy lunches and snacks	1) Provide quality summer programming and activities to 250 - 300 youth between ages 6 - 12; 2) increase literacy gains from 7.9 % to 8.2%; 3) increase average daily summer camp attendance from 26.8 days to 28 days; 4) using centers and parks, provide healthy lunches and snacks to 350 youth during the summer	Provide free quality summer programs and activities that are grounded in youth development and academic enrichment.	Library, CSD, IT	Rochelle Polk	CSD
5C	Wi-Fi	Underserved areas in Richmond are in need of Internet connectivity for youth to perform homework and adults to have opportunities for jobs and to improve health. The City of Richmond Information Technology Department has built a working relationship with the West Contra Costa Unified School District in regards to improving community internet access through expanded fiber to each school building where the WCCUSD has given the City of Richmond 12 strands of fiber for use by the City. The City has completed phase one of the Community Wi-Fi deployment providing three Housing Authority projects with free internet access.	Work with WCCUSD for expanded free Community Wi-Fi and collaborate on youth opportunities with technology innovation through non-profit Technology Labs.	Develop a public private partnership to connect City Fiber to WCCUSD locations for expansion of free Community Wi-Fi and collaborate with non-profits to expand youth technology innovation. 1) QTR4 2019	1. Increase the number of youth and community members with access to free Community Internet. Develop an RFP to expand the Community Wi-Fi through public private partnerships utilizing school fiber connections for expanded Community Internet. Increase the City of Richmond community internet connections by 25% per year. (funding source needs to be identified). CIP funding in the amount of $1,000,000.00.	IT	Sue Hartman	IT Department, ECIP

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5D	Student Success Initiative	A statewide initiative to create partnerships with local school districts to give students public library cards. Richmond Public Library conducted a pilot project with 8th grade students at Caliber Beta Academy (CBA). 60 library cards have been issued to date.	1) Year 2: Expand project to include 7th grade at CBA 2) Pilot project at one additional school TBD 3) Participate in existing collaboratives focused on student success a) Out of School Time Collaborative b) West Contra Costa Literacy Coalition c) West County College Access Network 4) Create a joint City/WCCUSD task force to explore potential models and next steps for implementing Student Success partnerships at WCCUSD schools	1) 80% of 7th and 8th CBA students have library card by Dec 2019 2) Issue 50 cards at site 2 by May 2020 3) Staff to attend 90% of meetings FY 2019/20 4) Convene task force first meeting by December 2019	Increase Richmond students access to quality educational materials and resources through the Library	Library	Katy Curl; Jane Pratt	Library
5E	GED preparation	Leap provides ongoing GED preparation in English and Spanish with small classes, individual tutors, and online learning options. West Contra Costa Adult Education (WCCAE) regularly refers adult learners who need alternative options for learning to LEAP. LEAP connects all GED graduates to WCCAE's transition specialist for free support services and resources that would help them succeed in their education and/or career goals.	1) Increase enrollment in GED programs 2) Increase GED completion rate by 10%	1) 15% increase for FY 2019/20 2) 10% increase for FY 2019/20	Ensure that students who enroll in LEAP continue their academic improvement after they increase their reading computational and writing skills.	Library	Katy Curl, Abigail Sims	Library
5F	Financial Literacy	The City of Richmond currently is a member and participates in the SparkPoint collaborative which provides multiple opportunities for Financial Literacy.	Number of Richmond Residents participating in credit repair workshops and counseling sessions with SparkPoint	4	First time homebuyer and credit repair workshops for Richmond residents	Library, CMO	Katy Curl, Thomas Omolo	Library
			Job/Job Training Opportunities					
5G	Local hires on projects	Local Employment Ordinance requires 25% of all project hours be worked by Richmond residents. Currently all projects are meeting or exceeding 25%	1. The 25% requirement is tracked via certified payrolls on all cover projects	25% of all project hours worked by Richmond residents	25% Richmond resident participation on each cover project.	E & T	Sal Vaca, Gina Baker	Employment and Training
5H	Opportunities for apprenticeships and pre-apprenticeship programs	RichmondBUILD provides pre-apprenticeship training in the construction sector for Richmond residents. RB operates three cohorts of 20+ students each year.	1. Number to students 2. Number of graduates 3. Number of job placements in apprenticeship programs. 4. Hourly wage at placement	60 students 55 graduates 40 placements $19 an hour average hourly wage	1. 80% training completion rate 2. 80% Job placement rate 3. 75% job retention rate	E & T	Sal Vaca, Fred Lucero	Employment and Training
5I	Knowledge City training database	With over 13,000 online videos, Knowledge City offers online training in business, computer, safety, compliance, and finance created by experienced instructors, college professors and industry experts. Also available in Spanish, Knowledge City is free and accessible 24/7 with a Richmond Public Library card.	1) Marketing a) Include Knowledge City resource info in PACE Employee Toolkit b) Make presentations to CBOs and business organizations 2) Number of students assigned to one or more courses 3) Total number of courses in progress 4) Number of completion certificates earned	1a)August 2019 1b) 4 presentations by January 2020 2) 120 students 3) 60 courses in progress 4) 30 completion certificates earned	Improve job skills of residents anytime and anywhere	Library	Katy Curl, Jane Pratt, Wylendia Eastman	Library
5J	Online High School Diploma and Career Certificate Program	Career Online High School is an educational service offered by Gale, a part of Cengage Learning, which gives adults the opportunity to earn an accredited high school diploma and credentialed career certificate at the same time. Through this program, California public libraries receive support to offer free COHS scholarships in their communities.	1) Number of Students enrolled 2) Number of Graduates	1) 40 2) 21	Increase number of residents with high school diploma	Library	Katy Curl, Abigail Sims	Library
5K	Business Employer\Employee Education: PACE (Promote Adult Continuing Education) 4 the Workforce Project	State Library awarded LSTA funds for project to support residents in low wage jobs without high school diploma. LEAP convened a working group of government, education and business partners to reach out to local companies, and engage in conversations about the importance of investing in education.	1) Create program models that can be implemented by businesses at different levels of engagement with a range of required resources. 2) Create a tool kit for employees to illustrate educational onramps available in our community and potential career opportunities. 3) Pilot program implementation with 2-3 businesses	1) September 2019 2) August 2019 3) December 2020	Ensure that residents raise their skills and attain the education they need to make a living wage.	Library	Katy Curl, Abigail Sims	Library

CAO: City Attorney's Office; CMO: City Manager's Office; CSD: Community Services Department; DIMO: Department of Infrastructure and Maintenance & Operations; ECIP: Engineering and Capital Improvement Project Department; E & T: Employment and Training; HRMD: Human Resources Management Department; IT: Information Technology; OES: Office of Emergency Services; ONS: Office of Neighborhood Safety; RFD: Richmond Fire Department; RHA: Richmond Housing Authority; RPD: Richmond Police Department; WRR: Water Resource Recovery