

**FY 2019-20  
ENVIRONMENTAL &  
COMMUNITY  
INVESTMENT  
AGREEMENT (ECIA)  
ANNUAL REPORT**

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

**City of Richmond | 450 Civic Center Plaza, Richmond, CA 94804 | 510-620-6512**

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## **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)<sup>1</sup>, 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 farm<sup>2</sup>, will provide 80 million dollars to the Richmond community over ten years. 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
- Rooftop Solar, Energy Retrofit, Zoning Ordinance Update - \$6.25 million

### **Community Programs - \$50 million**

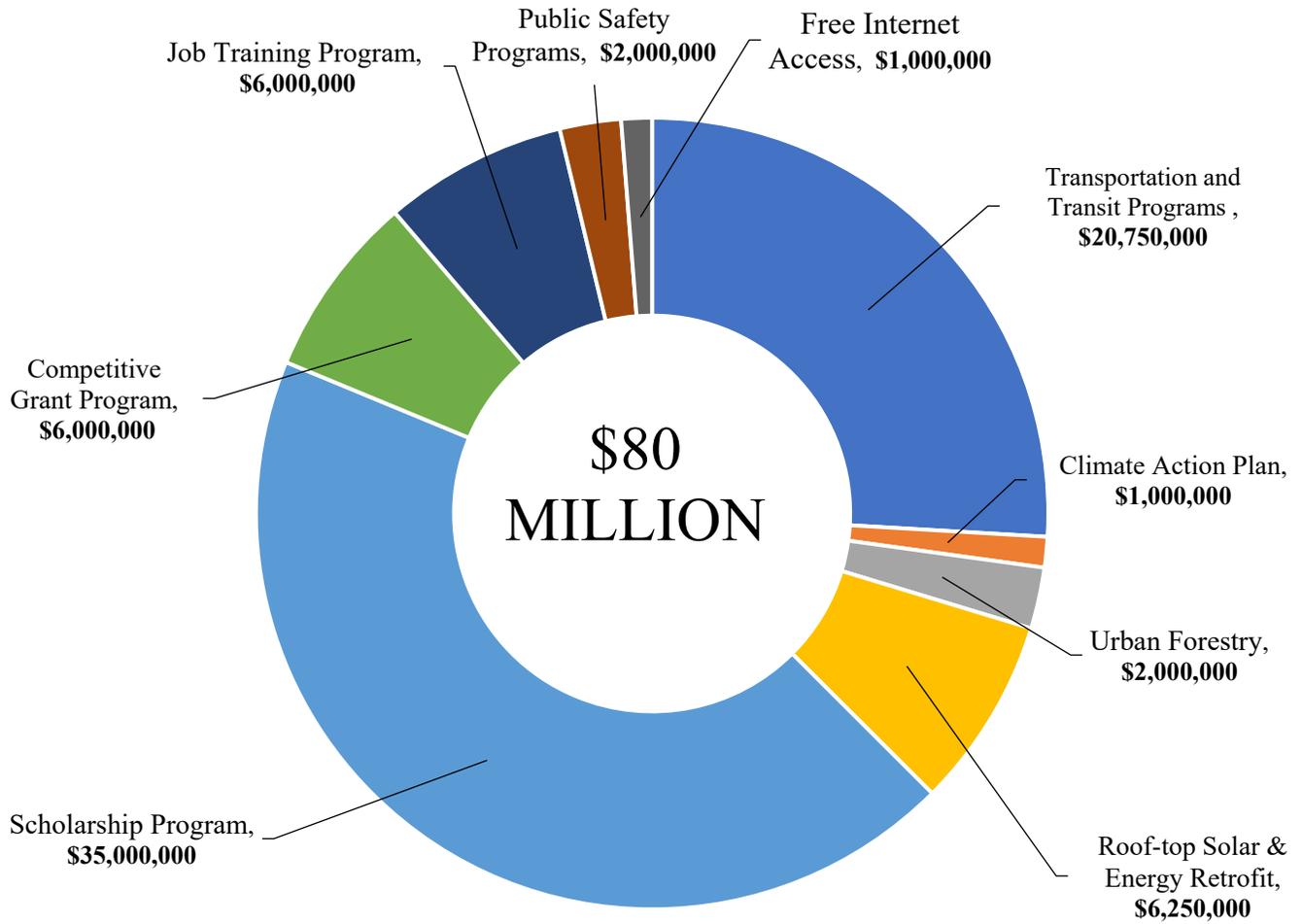
- Scholarship program - \$35 million
- Competitive grant program - \$6 million
- Job training program - \$6 million
- Public safety programs - \$2 million
- Free internet access - \$1 million

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<sup>1</sup> The ECIA was amended in August 2015 and December 2015.

<sup>2</sup> 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.

# TOTAL ECIA 10-YEAR BUDGET



The FY 2019-20 ECIA budget was developed in collaboration with various City departments and on June 25, 2019, the Richmond City Council approved the FY 2019-20 ECIA budget as part of the City’s annual budget approval process. Table 1 shows the total 10-year ECIA allocation per category, the actual amount spent between FY 2015-16 through FY 2018-19, the approved amount spent in FY 2019-20 per program, the total spent through FY 2019-20, and the amount available to expend after the close of FY 2019-20 for use in future fiscal years.

**Table 1: ECIA 10-Year Allocation**

<b>ENVIRONMENTAL &amp; COMMUNITY INVESTMENT AGREEMENT BUDGET</b>					
	<b>TOTAL ALLOCATION</b>	<b>FY's 2014-19 SUBTOTAL</b>	<b>FY 2019-20 Actual</b>	<b>FY's 2014-20 TOTAL</b>	<b>TOTAL REMAINING</b>
<b>GREENHOUSE GAS REDUCTION PROGRAMS</b>					
<b>Transportation Programs</b>	<b>\$ 20,750,000</b>	<b>\$ 3,268,848.86</b>	<b>\$ 1,974,864.07</b>	<b>\$ 5,243,712.93</b>	<b>\$ 15,506,287.07</b>
First Mile/Last Mile Transportation Strategic Plan		\$ 78,517.74	\$ -	\$ 78,517.74	
Richmond Greenway Ohlone Gap Closure		\$ 323,502.32	\$ -	\$ 323,502.32	
Carlson Blvd Crosstown Improvements		\$ 1,759,072.89	\$ -	\$ 1,759,072.89	
23rd Street Project		\$ 83,855.92	\$ -	\$ 83,855.92	
Traffic Interconnect Project		\$ 108,318.35	\$ 1,094,324.00	\$ 1,202,642.35	
37th Street Bicycle & Pedestrian Improvements		\$ -	\$ -	\$ -	
City of Richmond Electric & Hybrid Vehicles		\$ 49,461.00	\$ 61,030.12	\$ 110,491.12	
Electric Vehicle Rebate		\$ (20,000.00)	\$ -	\$ (20,000.00)	
Yellow Brick Road		\$ 104,240.55	\$ 346,349.05	\$ 450,589.60	
Electric Vehicle Charging Station Infrastructure/Maintenance		\$ 9,942.91	\$ 75,149.99	\$ 85,092.90	
EV Station Rebate (MCE)		\$ (15,000.00)	\$ -	\$ (15,000.00)	
Paratransit Service Support		\$ -	\$ 6,000.00	\$ 6,000.00	
Transpotation Grant		\$ -	\$ 83,790.00	\$ 83,790.00	
Bike to Workday Sponsorship		\$ 5,000.00	\$ 5,000.00	\$ 10,000.00	
Grant Writing Support		\$ 24,640.00	\$ -	\$ 24,640.00	
Community-Based GHG Reduction Grant Match		\$ 39,150.00		\$ 39,150.00	
Bicycle Rack Grant Match		\$ 9,802.66		\$ 9,802.66	
EV Station Grant Match		\$ 19,383.93	\$ 57,192.58	\$ 76,576.51	
Staff Administrative Costs		\$ 401,291.80	\$ 246,028.33	\$ 647,320.13	
<b>Climate Action Plan (CAP)</b>	<b>\$ 1,000,000</b>	<b>\$ 492,709.81</b>	<b>\$ 138,385.00</b>	<b>\$ 631,094.81</b>	<b>\$ 368,905.10</b>
<b>Urban Forestry</b>	<b>\$ 2,000,000</b>	<b>\$ 492,311.35</b>	<b>\$ 178,968.15</b>	<b>\$ 671,279.50</b>	<b>\$ 1,328,720.05</b>
<b>Roof-top Solar, Energy Retrofit, Zoning Ordinance Update &amp; Additional Programs</b>	<b>\$ 6,250,000</b>	<b>\$ 2,042,663</b>	<b>\$ 925,547.11</b>	<b>\$ 2,968,210.14</b>	<b>\$ 3,281,790.86</b>
Zoning Ordinance Update & Associated Environmental Review		\$ 795,089.54	\$ -	\$ 795,089.54	
Energy Efficiency Programs		\$ 1,247,573.49	\$ 925,547.11	\$ 2,173,120.60	
<b>GHG Reduction Programs Sub-Total</b>	<b>\$ 30,000,000</b>	<b>\$6,296,533.05</b>	<b>\$ 3,217,764.00</b>	<b>\$ 9,514,297.05</b>	<b>\$ 20,485,703.95</b>

<b>COMMUNITY PROGRAMS</b>					
Scholarship (Revenue to Richmond Promise, Inc.)	\$ 35,000,000.00	\$ 19,700,000.00	\$ 4,000,000.00	\$ 23,700,000	\$11,300,000.00
Competitive Grant Program	\$ 6,000,000.00	\$ 1,498,617.00	\$ 692,985.00	\$ 2,191,602.00	\$ 3,808,398.00
Programs relating to Skills, Job Training and Readiness, and Job Transition Training	\$ 6,000,000.00	\$ 4,178,881.36	\$ 704,639.00	\$ 4,883,520.36	\$ 1,821,119.00
Summer Youth Program		\$ 1,188,876.00	\$ -	\$ 1,188,876.00	
Youth Works		\$ 150,000.00	\$ -	\$ 150,000.00	
RichmondBUILD		\$ 1,950,000.00	\$ 500,000.00	\$ 2,450,000.00	
Literacy for Every Adult Program		\$ 727,402.82	\$ 204,639.00	\$ 932,041.82	
Small Business/Entrepreneurship Support		\$ 50,000.00	\$ -	\$ 50,000.00	
RPD/Park Rangers		\$ 112,602.54	\$ -	\$ 112,602.54	
Public Safety Programs	\$ 2,000,000.00	\$ 936,184.40	\$ 90,059.27	\$ 1,026,243.67	
RPD Explorers Program		\$ 41,206.12	\$ 5,843.54	\$ 47,049.66	
Family Justice Center		\$ 22,616.53	\$ -	\$ 22,616.53	
Closed Circuit Television Cameras (Staff)		\$ 395,000.00	\$ 16,604.73	\$ 411,604.73	
Replacement of CCTV Cameras		\$ 112,394.86	\$ -	\$ 112,394.86	
Neighborhood Change Agent or Peacekeeper		\$ 174,000.00	\$ 58,000.00	\$ 232,000.00	
City-wide Community Alert/Messaging System					
Free Internet Access	\$ 1,000,000.00	\$ 458,486.24	\$ 8,216.29	\$ 466,702.53	\$ 533,297.50
Community Programs Sub-Total	\$ 50,000,000.00	\$ 26,772,169.65	\$ 5,495,899.31	\$ 32,268,069	\$17,731,932.04
<b>TOTAL EXPENDITURES</b>	<b>\$ 80,000,000.00</b>	<b>\$ 33,068,702.70</b>	<b>\$ 8,713,663.14</b>	<b>\$ 41,782,366</b>	<b>\$ 38,217,635.16</b>

# ANNUAL REPORTING REQUIREMENTS

## *Mitigation Monitoring and Reporting Program*

City staff provides annual reports to the Planning Commission regarding Chevron's compliance with the Mitigation Monitoring and Reporting Program (MMRP), per the conditional use permit. Construction commenced in July 2016 and the annual report began in 2018, after the first full year of project construction. Annual Compliance Reports can be located at <https://www.ci.richmond.ca.us/3552/Chevron-Richmond-Refinery-Modernization->.

## *Modernization Project Local Content Agreement*

For both construction and non-construction jobs, Chevron is obligated to comply with 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.

## *Program and Financial Reporting*

The information to follow serves as the annual report for GHG programs funded through the ECIA in FY 2019-20 and was gathered from reports submitted by project managers. 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

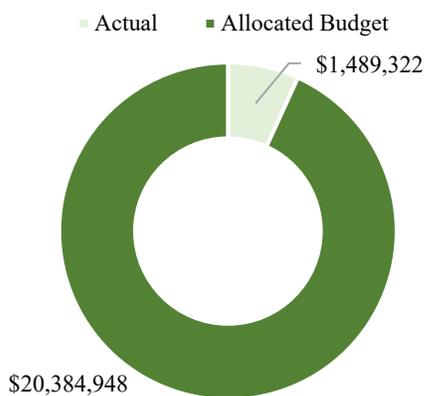
# Greenhouse Gas(GHG) Reduction Programs

## Transportation and Transit Programs

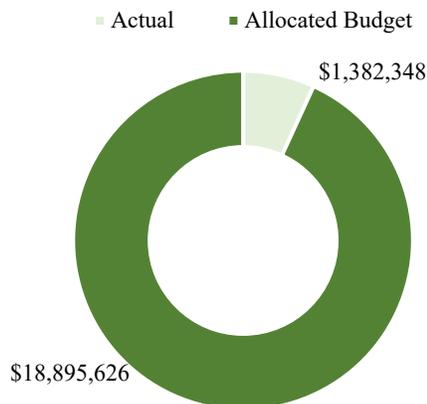
Department: Transportation Division AND Public Works

<b>10-Year Budget Allocation for Transportation Programs</b>	<b>\$20,750,000</b>
<b>Total Amount Spent between FYs 2015/16 – 2019/20</b>	<b>\$5,243,721.93</b>
Amount spent FY 2015/16	\$15,000
Amount spent FY 2016/17	\$350,052
Amount spent FY 2017/18	\$1,489,322
Amount spent FY 2018/19	\$1,382,348
Amount spent FY 2019/20	\$1,974,864
<b>Total Amount Remaining (at close of FY 2019-20)</b>	<b>\$15,506,287</b>

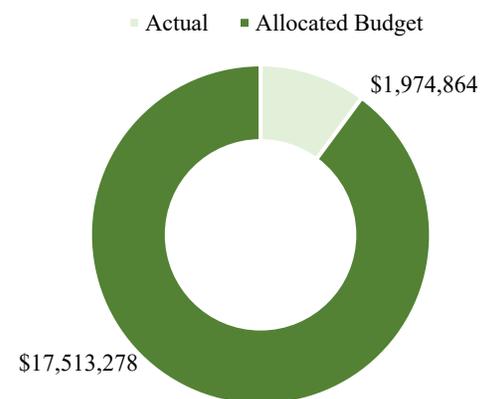
### FY 2017/18



### FY 2018/19



### FY 2019/20



In FY 2019-20, ECIA funds were spent on the following projects:

### **Traffic Interconnect Project (\$1,094,324)**

Launched in 2017 and progressing during FY 2019 – 20, the Traffic Interconnect project will interconnect all traffic signals along major corridors (beginning with 23<sup>rd</sup> Street and portions of 22<sup>nd</sup> Street to modernize the traffic signals allowing for the detection of all travel modes to improve efficiency and reduce delays, thus decreasing greenhouse gas production. The project will help time the signals, and improve safety for pedestrians and bicyclists. The reduction of stops and the associated delay reduces emissions associated with idling, but most importantly reduces or eliminates the additional fuel use and GHG

associated with deceleration and acceleration associated with stops. In the Bay Area, the Metropolitan Transportation Agency (MTC) has measured that ten traffic signal synchronization projects reduced fuel consumption by 16% and reduced GH by 239 tons (over 5 years).

### **City of Richmond Electric & Hybrid Vehicles (\$61,030)**

Utilizing ECIA funds, the City was able to purchase two (2) hybrid vehicles to add to the City’s fleet. These vehicles replaced gas vehicles, thereby decreasing GHG emissions. Hybrids release fewer GHGs by supplementing the power they derive from fuel sources with electrical power. It is estimated that a hybrid car can emit 46 percent less greenhouse gas than a regular vehicle ([www.energyrates.com](http://www.energyrates.com)).

### **Yellow Brick Road (\$346,349)**

In 2012, the City received a Caltrans Environmental Justice Transportation Planning Grant to complete the Iron Triangle Yellow Brick Road (YBR) Walkable Neighborhood Plan. This project is underway, and the Plan addresses key community-identified barriers, issues, and opportunities in the public right-of-way to create a safe, pleasant, artful, and walkable network that connects community-identified key assets in the neighborhood, including local elementary schools, parks, and transit. ECIA provided funding to help meet the City’s need to complete the design and for future construction of the project. More information about the project can be found at <http://www.ci.richmond.ca.us/DocumentCenter/View/36050/Yellow-Brick-Road-Final-Plan-5-9-15?bidId=>.



### **Electric Vehicle (EV) Charging Station and Infrastructure and Maintenance (\$75,150)**

Transportation Division staff was able to leverage \$75,150 in ECIA funds to install and maintain EV charging stations in Richmond. The City also received a \$15,000 rebate from Marin Clean Energy (MCE) as part of this work. The City partnered with EVgo to provide two Equal Access Charging Hubs within DACs with a total of 8 publicly accessible DC fast chargers. These charging units were installed on city property for public access and to encourage Gig economy self-employment (i.e., Lyft, and Uber). Additional information can be found at <https://richmondstandard.com/richmond/2019/06/24/richmond-celebrates-new-evgo-fast-charging-hub-at-civic-center/>

### **Paratransit Service Support (\$6,000)**

R-Transit (also known as Paratransit) is a City of Richmond program that provides low-cost transportation services to seniors (55 and older) and persons with disabilities, along with their caregivers, who reside in the City of Richmond and the unincorporated areas of East Richmond Heights, El Sobrante, Kensington, North Richmond, Hasford Heights and

Rollingwood. The City's ECIA funds were used pay for RouteMatch technology which supports routing, scheduling, dispatching, billing, reporting, demand response, fixed route integration, and traveler information services.

### **Transportation Grant (\$83,790)**

Provided professional expertise related to transportation policy, planning, programs and projects to ensure safe, equitable, and sustainable access and mobility for residents, businesses, and visitors. Promote the efficient movement of people and goods throughout Richmond by maintaining and enhancing a functional and efficient transportation network. The Transportation Division promotes the use of public transit, ride sharing, bicycling, walking, and other mobility options.

### **Bike to Workday (\$5,000)**

On Thursday, May 9, 2019, over 450 Richmond commuters took to their bikes to join Bike to Workday 2020. City staff members joined local community members to staff energizer stations across key bicycle corridors in the community. Energizer stations provide snacks, refreshments, and the signature Bike to Workday tote bag, filled with goodies and swags for veteran and rookie cyclists alike. Richmond is happy to join cities across the Bay Area to support Bike to Workday and showcase bicycling as a safe, affordable, healthy, and accessible form of transit.



Energizer stations were located at the following sites:

- 914 Marina Way South (Kaiser Permanente Regional Laboratory)
- Richmond BART
- Marina Bay Park at Marina Bay Pkwy & Regatta Blvd
- 16th & Richmond Greenway
- Macdonald Ave & Key Blvd.
- Richmond Ferry Terminal (south end Marina Way South)
- 901 Nevin Ave (Kaiser Permanente Richmond Medical Center)

## **EV Station Grant Match (\$57,193)**

The City of Richmond used ECIA funds to support the purchase of bicycle lockers with eLock Technology. This technology promotes green transit by providing secure bike parking systems that riders can access at transit hubs and key locations throughout the City.



## **Staff Costs (\$246,028)**

ECIA funds were used to support City staff as they continue to develop and implement other transportation programs that will ultimately help to reduce greenhouse gas emissions. City staff presented a report in December 2018 that can be located at: <https://www.ci.richmond.ca.us/DocumentCenter/View/61261/Transportation-Update-Presentation-12-2018-PDF>. This work includes, but was not limited to:

- Continue to support programming, planning, and modeling efforts by working with developers and businesses and maintaining a database of transportation developments, services, and resources.
- Continuing to work across the region to ensure the Countywide Comprehensive Transportation Plan (CTP) is locally adhered to and supports the travel demand model and the Countywide Bicycle and Pedestrian Plan (CBPP).
- Continuing to actively pursue demonstration projects to test the feasibility and effectiveness of new, innovative transit services. Examples include installing 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 seek and apply for grants that support transportation projects and reduce greenhouse gas emissions.
- Representing the city on multiple regional transportation planning and work groups to provide input on transportation plans, and act as a liaison to other city departments (Planning, Engineering etc.) to ensure STMP fees and reporting, and Caltrans grant reports are submitted on time.

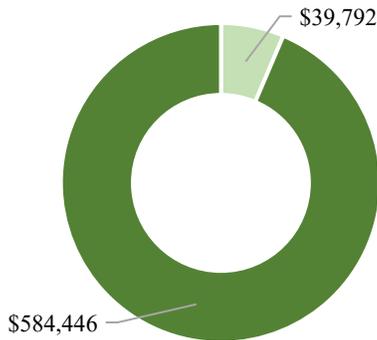
# Climate Action Plan

Department: City Manager’s Office

10-Year Budget Allocation for Climate Action Plan		\$1,000,000
<b>Total Amount spent b/w FYs 2014/15 - 2019/20</b>		<b>\$631,094.81</b>
Amount spent FY 2014/15		\$28,862
Amount spent FY 2015/16		\$358,363
Amount spent FY 2016/17		\$28,329
Amount spent FY 2017/18		\$39,792
Amount spent FY 2018/19		\$37,506
Amount spent FY 2019/20		\$138,385
<b>Total Remaining (at close of FY 2019/20)</b>		<b>\$368,905</b>

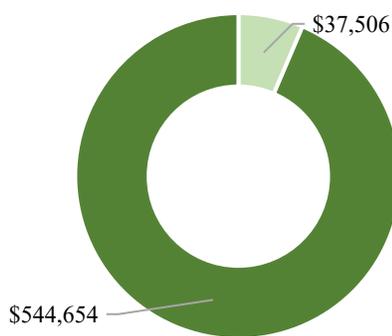
## FY 2017/18

Actual Allocated Budget



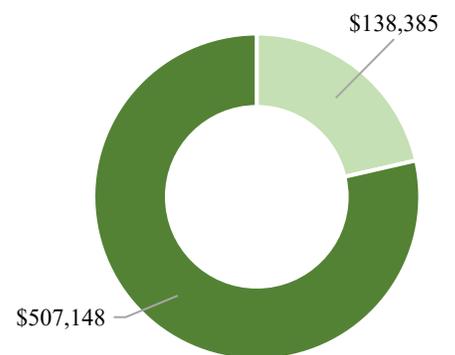
## FY 2018/19

Actual Allocated Budget

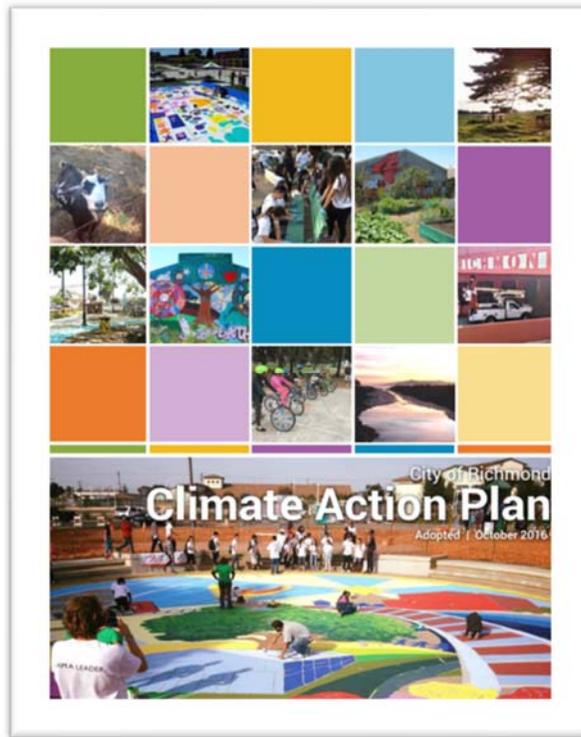


## FY 2019/20

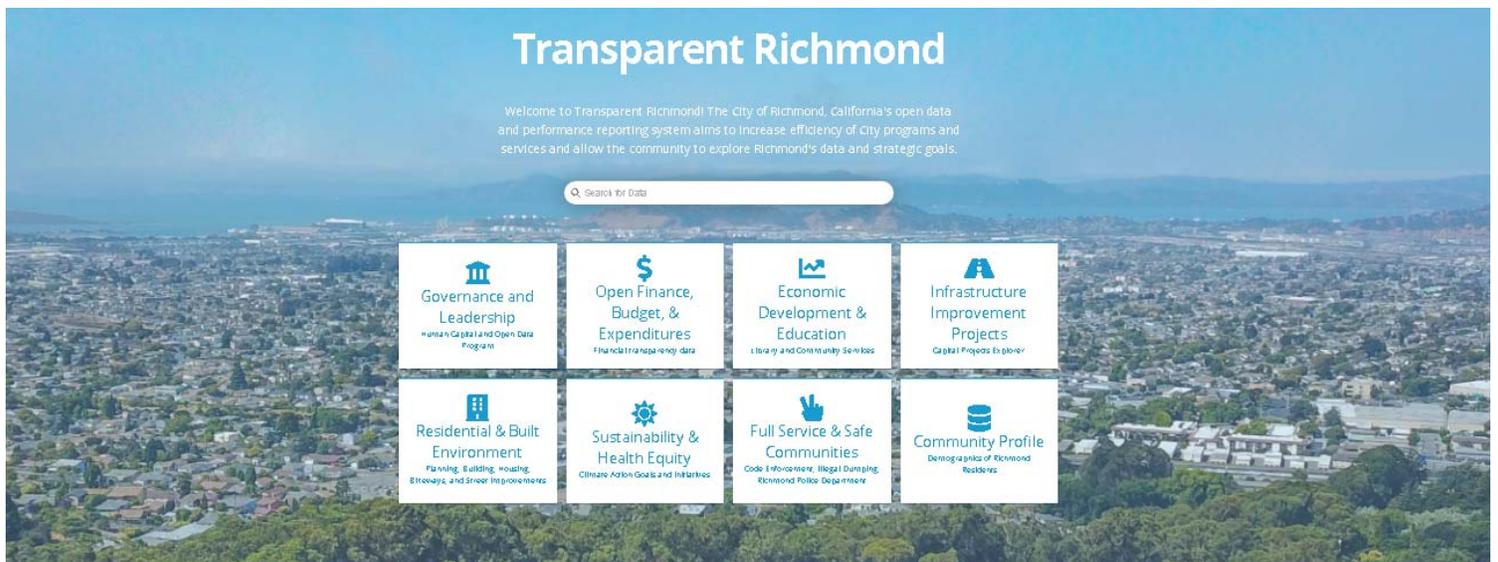
Actual Allocated Budget



The Richmond Climate Action Plan (CAP) serves as a roadmap for how the City will reduce GHG emissions, create jobs, and prepare for the impacts of climate change on public health, infrastructure, the economy, ecosystems, and public spaces in our community. Successful implementation of the CAP will result in numerous co-benefits to the community and will position the City to obtain grant funding for sustainable development programs such as affordable housing, transit-oriented development, multimodal transportation improvements, and urban forestry.



The City of Richmond, California's open data and performance reporting system aims to increase the efficiency of City programs and services and allows the community to explore Richmond's data and strategic goals. To stay updated with the ongoing development of the Richmond CAP Open Data dashboard to track key performance and implementation measures, the dashboard can be accessed at [www.richmondcap.org](http://www.richmondcap.org).



# Urban Forestry

Department: Public Works - Parks Division

<b>10-Year Budget Allocation for Urban Forestry</b>	<b>\$2,000,000</b>
<b>Total Amount spent b/w FYs 2015/16 - 2019/20</b>	<b>\$636,627</b>
Amount spent FY 2015/16	\$95,547
Amount spent FY 2016/17	\$88,337
Amount spent FY 2017/18	\$141,333
Amount spent FY 2018/19	\$167,094
Amount spent FY 2019/20	\$144,316
<b>Total Amount Remaining (@ close of FY 2019/20)</b>	<b>\$1,363,373</b>

## FY 2017/18

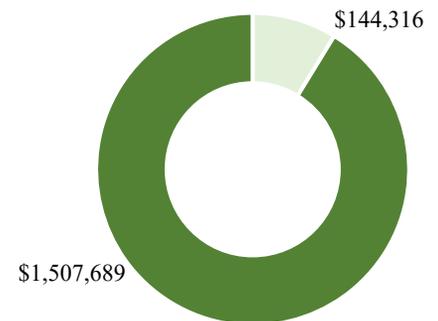
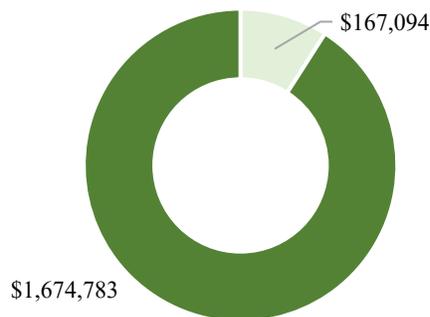
## FY 2018/19

## FY 2019/20

Actual Allocated Budget

Actual Allocated Budget

Actual Allocated Budget



The City of Richmond's Parks and Landscaping Division utilized ECIA funds, along with funds from the CalFire grant, to help fund a multi-year contract with Groundwork Richmond (GWR) to

- Continued our participation in the Urban Forestry Advisory Committee, coordinating activities with all non-profits planting trees in the City of Richmond.
- Applied for and received another CalFire grant for \$439,000 to plant 427 trees in the DAC.
- Received Tree City USA Designation after application.
- Conducted annual Arbor Day at Burg Park the North and East, as well as MLK Day of Service and other volunteer tree planting dates.
- Trained Parks and GWR in using Forest Metrix database inventory.

### Milestones

### #/%Completed

Trees planted	127
Trees maintained	335
Number of residents recruited to participate in the adopt-a-tree program	23
Nonprofits engaged	3
Community members engaged through outreach via newsletter, Facebook, press releases, etc.	685

Number of volunteers	<b>123</b>
Trees inventoried	<b>127</b>
Carbon data captured	<b>282 metric tons</b>



# Rooftop Solar & Energy Retrofit Programs

<b>10-Year Budget Allocation for Zoning and Energy Efficiency Programs</b>	<b>\$ 6,250,000</b>
<b>Total Amount spent between FYs 2015/16 – 2019/20</b>	<b>\$ 2,968,210</b>
<b>Amount spent FY 2015/16</b>	<b>\$ 473,806</b>
Zoning Ordinance Update	\$ 376,964
Energy Efficiency and Renewable Programs	\$ 96,842
<b>Amount spent FY 2016/17</b>	<b>\$ 467,355</b>
Zoning Ordinance Update	\$ 363,551
Energy Efficiency and Renewable Programs	\$ 103,805
<b>Amount spent FY 2017/18</b>	<b>\$ 437,199</b>
Zoning Ordinance Update	\$ 29,999
Energy Efficiency and Renewable Programs	\$ 407,200
<b>Amount spent FY 2018/19</b>	<b>\$ 664,303</b>
Zoning Ordinance Update	\$ 24,576
Energy Efficiency and Renewable Programs	\$ 639,727
<b>Amount spent FY 2019/20</b>	<b>\$ 925,547</b>
Zoning Ordinance Update	\$ -
Energy Efficiency and Renewable Programs	\$ 925,547
<b>Total Amount Remaining (at close of FY 2019-20)</b>	<b>\$ 3,281,791</b>

## Energy Efficiency and Renewable Energy Programs

Department: City Manager’s Office

<b>Total Amount spent b/w FYs 2015/16 - 2019/20</b>	<b>\$ 2,173,120.60</b>
FY 2015/16 Actual Expenditures	\$ 96,842.00
FY 2016/17 Actual Expenditures	\$ 103,805.00
FY 2017/18 Actual Expenditures	\$ 407,200.00
FY 2018/19 Actual Expenditures	\$ 639,727.00
FY 2019/20 Actual Expenditures	\$ 925,547.00

### Solar Programs

City of Richmond continued its partnership with GRID to further increase the scale of solar energy deployment by providing free solar systems to income-qualifying homeowners in Richmond and North Richmond using a combination of state rebates, ECIA funds, and local labor. Additionally, ECIA funds funded the installations of 18 solar systems as well as, 2000 mailers, and a community workshop to support the program.



# Community Programs

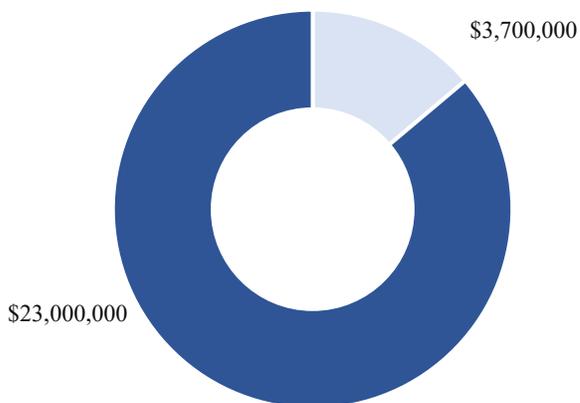
## Promise Scholarship Program

Contact: Richmond Promise

<b>10-Year Budget Allocation for Promise Scholarship Program</b>	<b>\$35,000,000</b>
<b>Total Amount spent b/w FYs 2015/16 - 2019/20</b>	<b>\$23,700,000</b>
Amount spent FY 2015/16	\$8,000,000
Amount spent FY 2016/17	\$4,000,000
Amount spent FY 2017/18	\$3,700,000
Amount spent FY 2018/19	\$4,000,000
Amount spent FY 2019/20	\$4,000,000
<b>Total Amount Remaining (@ close of FY 2019/20)</b>	<b>\$11,300,000</b>

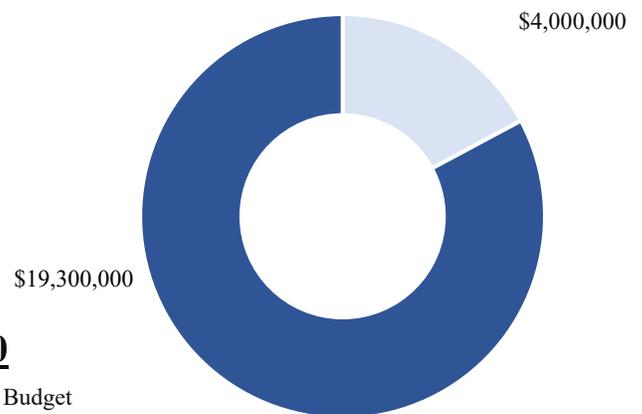
### FY 2017/18

Actual Allocated Budget



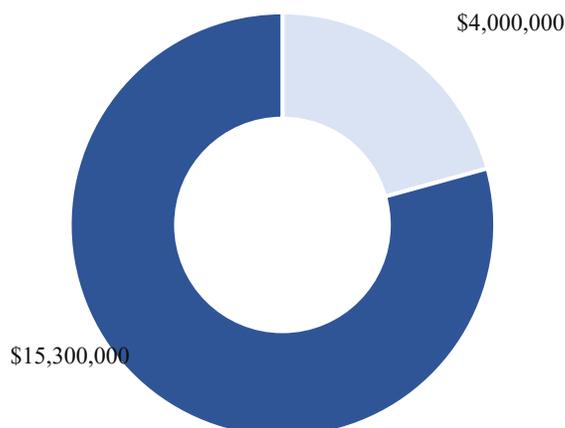
### FY 2018/19

Actual Allocated Budget



### FY 2019/20

Actual Allocated Budget





***2019-20 Richmond Promise Summer Associates***

The Richmond Promise utilized ECIA funds to help build a college-going and graduating culture in Richmond, CA through a college scholarship, collaborative cross-sector partnerships, and supportive programming. Since the Richmond Promise launched in January 2016, there are now over 1000 Richmond Promise Scholars representing the City of Richmond at 90+ colleges and universities. As of FY 2019-20, the Richmond Promise has set an effective program foundation, welcomed their fourth class of scholars, and now are focusing efforts on fundraising and sustainability.

**2019-2020 Highlights and Metrics:**

<b>Milestones</b>	<b># / % Completed</b>
<b>Scholarship Awarded</b>	<b>567</b>
<b>Students supporting during college application process</b>	<b>515</b>
<b>Built early college awareness for middle and high school students</b>	<b>800+</b>
<b>Students attending post-secondary institution from 2016- 2020</b>	<b>81%</b>

The Richmond Promise is now developing a 3-year fundraising plan, with the goal of raising a minimum of \$1.5 million by 2024, and eventually \$3 million per year thereafter. With additional investment from family foundations and individual contributions, \$430,000 to date has been raised thus far to support the following goals:

- Scaling support for an additional 1000+ scholars
- Expansion of college awareness and financial aid programming
- Expansion of career-readiness mentorship program
- Sustaining and expanding Contra Costa College First Year Experience Program and expanding formalized college partnerships
- Launch of an alumni program

**2019-20 Highlights & Metrics**

- **College Awareness:**
  - **Richmond Promise Outreach & Scholarship Applications:** We awarded 567 scholarships to the class of 2020, a 48% increase in scholarship awarded in 2020 compared to the class of 2019.
  - **Near Peer Ambassador Program:** Built early college awareness with over **200+ hours with Richmond middle school and high school students** through our Near-Peer Ambassador programming, which connects current college Scholars with future Scholars so they can share personal experiences.
  - **51 Richmond Promise College Scholars as Summer Associates** to help deliver our middle and high school programs. Over **\$130,000** paid back to the community to Richmond Promise Summer Associates
- **Programmatic Milestones**

#### College Access/Preparedness initiatives

- **38 Total current Scholars hired through Near Peer Model** and employed to engage high school peers in College Access curriculum and transition conversations through the Spring and Summer Months
  - **18 Near Peer Ambassadors** (*Academic Year*)
    - **500+ WCCUSD high school seniors** engaged in RP's College Preparedness programming, workshop, class presentation, etc.
    - **Over 200** workshops, presentations, community tabling events, and office hours spent towards College Access and Preparedness Initiatives
      - **90+** office hours at WCCUSD high schools spent discussing financial aid, scholarship, and misc. applications
  - **20 Summer Ambassador Associates** (*Summer Months*)
    - **400+ Rising college students** impacted by summer transition programming
    - **360 one-on-one College coaching appointments** fulfilled to ensure student awareness and understanding of campus resources
    - **50 elementary/middle school youth** impacted by Summer Associate participation in the City of Richmond's Camp Achieve, embedding college awareness curriculum in literacy support initiatives
    - **15 Next Steps workshops** hosted for the newest class of Scholars to understand Richmond Promise resources at their disposal during college journey

#### College Success Initiatives

- **5 College Success Workshops Sessions:** Life Skills & Support for Current Scholars
- **7 Campus Network Liaisons,** acting as points of contact and support systems for Richmond Promise Scholars at our most heavily attended universities
- **45 Mentorship Initiative pairings** between Scholar mentees and professional mentors during this year.

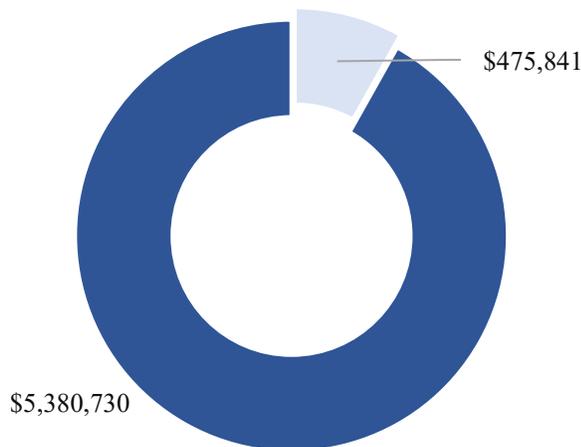
# Competitive Grant Program (City Manager’s Office)

Department: City Manager’s Office

10-Year Budget Allocation for Competitive Grant Program		\$ 6,000,000.00
<b>Total Amount spent b/w FYs 2015/16 - 2019/20</b>		<b>\$ 2,191,602.00</b>
Amount spent FY 2015/16		\$ -
Amount spent FY 2016/17		\$ 619,270.00
Amount spent FY 2017/18		\$ 475,841.00
Amount spent FY 2018/19		\$ 403,506.00
Amount spent FY 2019/20		\$ 692,985.00
<b>Total Amount Remaining (@ close of FY 2019/20)</b>		<b>\$ 3,115,413.00</b>

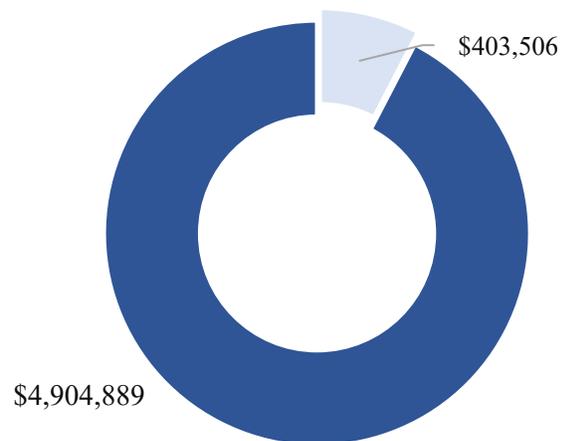
## FY 2017/18

Actual Allocated Budget



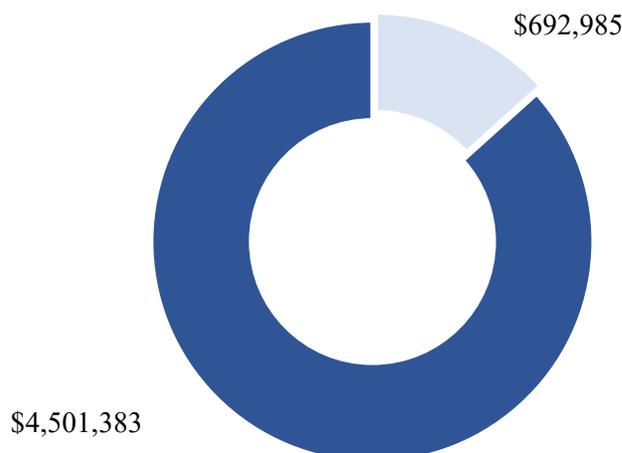
## FY 2018/19

Actual Allocated Budget



## FY 2019/20

Actual Allocated Budget



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. The grant program has four (4) grant award categories to increase organizations' access to grant funds. Category 1 represents organizations reporting less than \$50,000 in annual gross receipts. Category 2 represents organizations reporting more than \$50,000 in annual gross receipts. Category 3 represents those organizations selected and approved by the City Council from the grant applicant pool and Category 4 is a mini-grant program operated by the Community Services Department. 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>.

To support potential applicants in writing and submitting successful applications, City staff provided the following support:

- Partnered with the Richmond Community Foundation to host an information workshop prior to the application release date;
- Posted all materials on the ECIA Community Grant webpage; and
- Recorded all training sessions and made them available on the ECIA Community Grant webpage.

A total of 47 grant applications were received equating to approximately \$1.5 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 of 24 organizations. In addition, the Council Approved Awards (Category 3) selected and additional eight (8) organizations. The following organizations were awarded grants for the FY 2019-20 grant cycle.

**ABLE Community Development Foundation, INC.**

Project Title: Asian Senior Health Services

Grant Award: \$6,000

Description: To set up services to meet the needs of the Asian seniors who are in urgent needs by setting the Licensed Adult Daycare Services that meet the minimum requirements of Medicare-medical out-patient services.



**Child Abuse Prevention Council of Contra Costa County (CAPC)**

Project Title: Speak Up Be Safe (SUBS) – Child Safety Program

Grant Award: \$6,000

Description: The school-based, research-based Speak Up Be Safe (SUBS) program helps prevent and interrupt child abuse, bullying, cyberbullying and sexual harassment both in person and online. The program will be provided to over 470 Cesar Chavez and Lincoln Elementary School students and also benefit parents/caregivers and staff at these sites.



**Construction Resource Center**

Project Title: CRC Work – Based Internship Program

Grant Award: \$6,000

Description: CRC will deliver a career pathways program for youth that includes two work-based training programs for youth ages 16-21, providing work experience, wages, and training in business etiquette, software, and industry processes. Youth will gain competitive skills, an understanding of the construction industry, and connection to the firm they work with.

**Contra Costa Family Justice Center**

Project Title: Mentes

Positivas en Accion (MPA)

Grant Award: \$6,000

Description: Mentes Positivas en Accion (Positive Minds) is a behavioral intervention program aimed at lowering barriers to access culturally and linguistically responsive behavioral program for Latinos who self-identify as living with stress, anxiety or depression. MPA is an 8-week program delivered by local residents (Promotors) who received a 14-week evidenced based training program.



**Desarrollo Familiar, Inc. (Familias Unidas)**

Project Title: Youth Matters

Grant Award: \$40,000

**East Bay Center for Performing Arts**



Description: Youth Matters will provide trauma-informed mental health and violence prevention services for youth ages 12-18 and their families at Lavonya DeJean Middle School, Richmond High School, and at Familias Unidas' clinic in Richmond, and training for school staff to recognize and respond to signs of trauma.

### **Inspiring Communities**

Project Title: Inspiring Richmond II

Grant Award: \$20,000

Description: Inspiring Communities aims to promote healthy lifestyle changes for participants. Evidence shows increasing physical activity and improving an individual's ability to make proper day to day decisions that support a healthy lifestyle can drastically improve morbidity and mortality rates for those with chronic disease life Hypertension, Diabetes, and heart disease

### **Men and Women of Purpose**

Project Title: Pathways to Employment

Grant Award: \$50,000

Description: This proposal provides a pathway for Richmond resident who are unemployed, low-skilled individuals to develop critical life skills necessary for employment. Through a partnership with Contra Costa College's workforce development program, participants obtain the job training to be hired by the college's corporate partners



### **Multicultural Institute**

Project Title: Mentoring for Academic Success (MAS) Program

Grant Award: \$35,000

Description: The Mentoring for Academic Success (MAS) program offers academic support to undeserved students and their families aiming to close the achievement gap. Since 1999, this program has helped students strengthen their skills, set academic goals, cultivate an early interest in Science, Technology, Engineering, Art and Mathematics (STEAM) fields and ultimately prepare for college.



Project Title: In – School Music Program

Grant Award: \$20,000

Description: East Bay Center will continue partnering with 4 Title 1 elementary schools to deliver a year-long music program for 1,700 WCCUSD students, offering a unique approach to teaching fundamental music skills rich in global traditions while increasing equitable access to arts education and positively impacting school culture and climate.

### **It Takes a Village**

Resource Center

Project Title: Its Takes a Village Resource Center

Grant Award: \$6,000

Description: Critical resources once available for Richmond and West County families in need have vanished. This project seeks to partially fill the gap. Families referred by our partner County Mental Health, will be able to apply for assistance to support their emotional and physical well-being.



### **Mindful Life Project**

Project Title: Empowering Richmond Youth w/ Mindfulness

Grant Award: \$10,000

Description: Mindful Life Project requests \$35,000 to support Richmond student social-emotional development and wellness through our two direct service mindfulness programs: Mindful Community and Rise-Up. Through our highly innovative programs, we will reach 5,000 students at 10 schools through Mindful Community and 150 students at 7 school through Rise-Up.



### **West Contra Costa**

**Public Education Fund**

Project Title: Nine Meals

Grant Award: \$20,000

Description: Partner with Richmond schools and relevant community organizations to fuse STEM curricula with youth leadership towards reducing food insecurity in Richmond.



## **Pinkney Foundation**



### Project Title:

Richmond Academy of Positive Productions (RAAP)

Grant Award: \$25,000

Description: The Pinkney Foundation in partnership with K-Lou Recording Studios offers the Richmond Academy of Positive Productions (RAPP) program. The primary goal of RAPP is to instill positive non-violent thoughts, development of positive self-expression as well as positive verbal and written communication skills for young adults ages 14-21.

## **Quinan Street Project**

Project Title: Drama in the Classroom at Chavez Elementary

Grant Award: \$10,000

Description: Drama in the Classroom provides TK-8th grade classrooms in WCCUSD with 12 lessons addressing Visual and Performing Arts standards in conjunction with Common Core ELA Standards. QSP is currently serving nearly 4,000 children in WCCUSD across six schools with professional teaching artists and full inclusion curriculum for all learning abilities.



## **Richmond College Prep**



Richmond College Prep Schools

### Project Title:

Close Up Civic

Education Program for Richmond Students

Grant Award: \$10,000

Description: Twenty-two (22) students and 3 chaperones from Richmond College Prep will travel to Washington, DC to participate in Close Up's hands-on, experiential civic education program in Spring 2020.

## **Richmond Neighborhood Housing Services, Inc.**



Project Title: Homeownership and Preservation Program

Grant Award: \$30,000

Description: RNHS's HUD-certified counselors provide information to first-time homebuyers and owners in

## **Point Richmond Music**

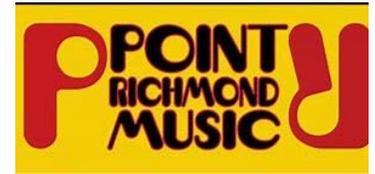
Project Title: Point

Richmond Music Free

Summer Concert Series

Grant Award: \$7,000

Description: To produce a free summer concert series to become a cultural edition for Richmond residents, who can come together and enjoy live music and celebrate our community.



## **Richmond Art Center**

Project Title: Expand Elementary School Tours at Richmond Art Center

Grant Award: \$10,000

Description: Expand the number of Elementary School tours to the Richmond Art Center and offer it free to 1500 Richmond elementary students. The interactive program is designed to pique and deepen the students' appreciation for the visual arts at a critical time in their cognitive learning.



## **Richmond Main Street Initiative**

Project Title:

Richmond Magical

Mile Reimagined – Youth Art Film

Grant Award: \$2,500

Description: The RMSI Youth Committee will create an art film about downtown Richmond using Magical Mile documentary footage from a previous ECIA project; students will learn leadership skills and create film discussion events for residents and middle school youth; creating career pathways via a media and marketing career panel event for youth.



## **Richmond Swims**

Project Title: Richmond Sailfish Scholarship Program and Assistant Coaches Training

Grant Award: \$5,000

Description: To help fund our athlete scholarship program and assistant coaches training. Our scholarship program provides access to team participation



delinquency and foreclosure. Participants earn the First-Time Home Buyer Certificate, required by many lenders to qualify for first-time homebuyer down payment assistance. In addition, to workshops, the program achieves results through 1:1 counseling with participants, and also integrates a full array of financial education services, so that participants learn to manage their money, and both understand and utilize mainstream financial products while improving their credit scores.

**Rosie the Riveter Trust**

Project Title: Rosie’s Girls Summer Camp 2019

Grant Award: \$15,000

Description: Rosie's Girls in a unique summer camp offered free to low-income Richmond middle school girls. The camp introduces girls to the history of ground-breaking WWII Rosie's, builds confidence through teaching of hands-on non-traditional women's skills such as welding and carpentry, and provides career exposure, teamwork and leadership training aims at building a bold and confident future.



**West Contra Costa Public Education Fund**

Project Title: Camp Achieve

Grant Award: \$6,000

Description: The Ed Fund will partner with the City of Richmond to ensure Richmond kids have access to free high-quality summer camps at Shields Reid, Nevin, Parchester, and Booker T. Anderson community centers, by providing proven academic interventions and high-quality enrichment programs at Camp Achieve



**West County DIGS**

Project Title: Building Garden Eco – Literacy for Richmond Schools

Grant Award: \$25,000

Description: WC DIGS requests funds to continue to develop the exemplary Mira Vista School Garden Program as an education center to build health and wellness and eco-literacy for students, families, teachers and community in Richmond including garden teaching and training, a new mental health curriculum and a Nutrition/Cookbook.



to at risk youth. Our assistant coach program will help us train two of our alumni swimmers through their first year of coaching.

**TentMakers, Inc.**

Project Title: SOS!

Richmond “Streets Team”

Grant Award: \$23,000

Description: Streets Team “work first” pilot, addresses homelessness in Richmond by empowering individuals living encampments, addressing barriers to employment and providing transition to long-term employment, improving public spaces and testing a low-cost direction action model.



**West Contra Costa Salesian Boys & Girls Club (WCCSBGC)**

Project Title: Citywide Sports for Youth

Grant Award: \$25,000

Description: The WCCSBGC is partnering with the Richmond Police Activities (RPAL) to offer Citywide Sports for Youth - a program featuring recreational sports leagues and competitive tournaments in soccer, flag football, basketball and baseball. The program will also focus on youth development through a variety of skill-building workshops and events.



**West County Freedom School**

Project Title: West County Freedom School 2019

Grant Award: \$35,000

Description: Free six-week summer literacy and social action program for second graders. Children are provided books, meals, and enrichment activities. Freedom School provides a research based and multicultural curriculum that supports children and families through five components: civic engagement, social action, intergenerational servant leadership development and nutrition and health.

**West Contra Costa  
Public Education Fund -  
Lego Robotics**

Project Title: West County  
Lego Robotics

Grant Award: \$28,000

Description: Introduce students to engineering, coding and performance skills and help develop social and emotional skills through in-class and summer programs for Richmond youth.



**YES Nature to  
Neighborhoods**

Project Title: Youth  
Leadership Pathway:  
Nurturing Richmond Leaders

Grant Award: \$25,000

Description: YES's Youth Leadership Pathway provides Richmond youth with transformational facilitated experiences in nature, and year-round training to gain leadership, job, and life skills that will support them to become successful adults. YES, works with a whole-child approach by engaging participants' families through weekend Family Camps and more.

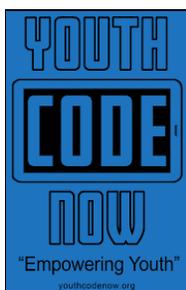


**YouthCodeNow**

Project Title: YouthCodeNow high-quality STEM afterschool and academic intervention programs

Grant Award: \$6,000

Description: To provide underserved and underrepresented children and youth in Richmond, CA equitable and high-quality after school STEM and academic intervention programs; motivate and inspire our youth to excel socially, emotionally, physically and academically through tutoring and mentorship; to expose out youth to technology and its impact on society.



**Youth Finance Institute of  
America**

Project Title: Money Talks  
Workshops

Grant Award: \$7,000

Description: UC Berkeley Internship program will support out workshop series that's focuses on basic personal finance, life-skills that youth will need in order to manage their money, now and in the future.



# CSD Mini-Grant Program

Department: Community Services



The Richmond Community Services Department (CSD) Mini-Grant Program, a component of the Richmond Environmental Community Investment Agreement (ECIA) Grant Program, was approved by the City Council in January 2017. In alignment with the ECIA Grant, the Community Services Grant provides support for those organizations that serve the needs of community, youth, and youth sports. The mini-grants are designed to support organizations that are Richmond-serving and that partner with and/or consistently utilize facilities managed by the CSD. The total amount available for the FY 2019-2020 grant cycle was \$50,000. Grant awards can be up to \$5,000, and the number of grant awards available will be determined based on the amount of each award. For

the FY 2019-2020, the CSD awarded 12 grant awards, amounts ranging from \$2,500 to \$5,000.

<b>10-Year Budget Allocation for CSD Mini-Grant Program</b>	<b>\$</b>	<b>-</b>
<b>Total Amount spent b/w FYs 2017/18 - 2019/20</b>	<b>\$</b>	<b>150,000.00</b>
Amount spent FY 2017/18	\$	50,000.00
Amount spent FY 2018/19	\$	50,000.00
Amount spent FY 2019/20	\$	50,000.00
<b>Total Amount Remaining (@ close of FY 2019/20)</b>	<b>\$</b>	<b>-</b>

## Bay Area BMXERS

Project Title:

Grant Award: \$5,000

Description: Increase access

and equity to park resources for underserved youth while improving physical and mental well-being through exercise outdoors. We aspire to bring cycling closer to community members who need it most. Dirt World provides a clean, green, safe place for Richmond children and youth to get fit and have fun!



## Generacion Vision Y Futuro

Project Title:

Grant Award: \$3,798

Description: To support and create community workshop series that provide families opportunities to participate in community enrichment activities together as a family in order to build trust, parent-child bonds, cooperation and consistent family togetherness.



## East Bay Center for the Performing Arts

Project Title:

Grant Award: \$3,520

Description: For students to develop an understanding of the importance of making healthy lifestyle choices, to build proficiency in the arts, to create original pieces within dance traditions, and engage critically with dance and performance-making as elements of a healthy community.



## Macgick Lantern INC.

Project Title: Audio-Visual Improvement and Speaker Stipend

Grant Award: \$2,500

Description: To improve the quality of audio-visual equipment: The aged movie screen's numerous tears and horizontal fold lines across the screen interrupt the film's image. This movie screen's electrical wiring was initially restored by the COR electrical employees prior to installation.



## Read-Aloud Volunteer Program

Project Title: Summer Reading Program

Grant Award: \$5,000

Description: The goal for summer Read-Aloud programming is to collaborate with summer program directors each year to provide enriching reading sessions with incentive gift books that will encourage, inspire, and influence independent reading in children to prevent summer reading loss.



## Richmond Neighborhood Coordinating Council – Park Plaza Neighborhood Council

Project Title: Summer Lunch and Leisure Activity Program

Grant Award: \$4,152

Description: To provide Park Plaza Neighborhood children and youth with a summer program located in their park that is providing nutritional lunches and snacks in addition to fun time leisure activities.



## Richmond Swims

Project Title: Take the Plunge free swim lessons and Pre-team Program

Grant Award: \$5,000

Description: First, our Take the Plunge free swim lesson program, offering swim lessons to low income families that cannot afford swim lessons. The second component is to help swimmers who do not meet the minimum skill requirements to join the Sailfish team master the necessary skills in a pre-team program.



## West Contra Costa Public Education Fund

Project Title: West County Lego Robotics (WCLR)

Camp Achieve

Grant Award: \$5,000

Description: Help fulfill the foundation of science and engineering gap. The program will ensure students are having fun, introduce engineering and coding, develop performance skills and help develop social and emotional skills while working as team partners.



## Richmond Museum Association

Project Title: North Richmond Historical and Cultural Landmark Identification

Grant Award: \$3,530

Description: The project hopes to bring together a consortium of stakeholders including historians, community leaders, and residents, to identify the places with cultural value in North Richmond. The project goal is to compile a list of important historical and cultural landmarks in North Richmond as set forth by the quality of life plan.



## Richmond North East Neighborhood Association

Project Title: Ready Together!

Emergency Preparedness

Grant Award: \$5,000

Description: To increase the number of Richmond residents who have the essential skills and capabilities to prepare for and respond to any disaster.



## Tides Center – Building Blocks for Kids

Project Title: Health & Wellness Summer Program

Grant Award: \$2,500

Description: To build on our successful 2013-2018 work by consulting to provide community directed and maintained health programming in Central Richmond with a focus on nearly 500 families associated with Chavez Elementary School and Belding Garcia Park. To ensure that children in the neighborhood have access to at least one health meal per day and that family members have access to promoting activities that they can do individually or together as a family.

## YES! Nature to Neighborhoods

Project Title: Adult Leadership Pathway

Grant Award: \$5,000

Description: The ALP is a leadership development program focused on nurturing the power of family and community leaders to embrace their unique gifts and strengths to better lead themselves, their families, and their community. The overarching goal of YES's ALP project is to increase the leadership capacity of underrepresented Richmond residents to improve community conditions and address social injustices



# Job Training Programs

<b>10-Year Budget Allocation for Job Training Programs</b>	<b>\$ 6,000,000</b>
<b>Total Amount spent b/w FYs 2015/16-2019/20</b>	<b>\$ 4,883,520</b>
<b>Amount spent FY 2015/16</b>	<b>\$ 529,452</b>
Summer Youth Programs	\$ 294,438
YouthWORKS	\$ 150,000
Literacy for Every Adult Program (LEAP)	\$ 85,014
<b>Amount spent FY 2016/17</b>	<b>\$ 1,169,768</b>
Summer Youth Programs	\$ 294,438
RichmondBUILD	\$ 650,000
Literacy for Every Adult Program (LEAP)	\$ 198,483
Park Rangers	\$ 26,847
<b>Amount spent in FY 2017/18</b>	<b>\$ 1,279,661</b>
Summer Youth Programs	\$ 300,000
RichmondBUILD	\$ 650,000
Literacy for Every Adult Program (LEAP)	\$ 236,249
Small Business/Entrepreneurship Support (Co-Biz Richmond)	\$ 50,000
Park Rangers	\$ 43,412
<b>Amount spent FY 2018/19</b>	<b>\$ 1,200,000</b>
Summer Youth Programs	\$ 300,000
RichmondBUILD	\$ 650,000
Literacy for Every Adult Program (LEAP)	\$ 207,657
Park Rangers	\$ 42,343
<b>Amount spent FY 2019/20</b>	<b>\$ 704,639</b>
RichmondBUILD	\$ 500,000
Literacy for Every Adult Program (LEAP)	\$ 204,639
<b>Total Amount Remaining(@ close of FY 2019/20)</b>	<b>\$ 1,821,119</b>

## RichmondBUILD (Employment and Training)

**Department:** Employment & Training

<b>Total Amount Spent between FYs 2015/16 - 2019/20</b>	<b>\$ 2,450,000</b>
FY 2016/17 Actual Expenditures	\$ 650,000
FY 2017/18 Actual Expenditures	\$ 650,000
FY 2018/19 Actual Expenditures	\$ 650,000
FY 2019/20 Actual Expenditures	\$ 500,000

RichmondBUILD provides pre-apprenticeship construction skills training for Richmond residents. Training and support services include:

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

2020 was a great year for the RichmondBUILD Academy! We held cohort demographics were very reflective of the community we serve. The demographics were as follows:

- 50% African American
- 30% Latino
- 10% Asian
- 10% Other
- 80% Male
- 20% Female

Outreaches consist of email blasts to various local non-profits, postings on KCRT, and sign-ups at the One-Stop Career Center. Staff also attended community events, union events, and Alameda/Contra Costa County re-entry events for our Academy outreach. Staff worked closely with employers like Overaa Construction, Service West, Swinerton Construction, AiS Modular, People Ready, and IQ Environmental, and with the unions through direct entry agreements with the Carpenters, Laborers, Iron Workers, Heat and Frost, and Plumbers & Steamfitters Unions.

### **Literacy for Every Adult Program (Library and Cultural Services – LEAP)**

**Department Contact:** LEAP, 510-307-8084

<b>Total Amount Spent between FYs 2015/16 - 2019/20</b>	<b>\$ 932,040</b>
FY 2015-16 Actual Expenditures	\$ 85,014
FY 2016-17 Actual Expenditures	\$ 198,482
FY 2017-18 Actual Expenditures	\$ 236,249
FY 2018-19 Actual Expenditures	\$ 207,656
FY 2019-20 Actual Expenditures	\$ 204,639

The Literacy for Every Adult Program (LEAP), a free program sponsored by the Richmond Public Library, provides basic literacy instruction, one-on-one tutoring, small group instruction, GED preparation, English as a Second Language, digital literacy skills in both English and Spanish, and an online high-school diploma program, to prepare residents for further academic or career opportunities.

### **Project Status and Achievements**

During the FY 2019-20 LEAP enrolled and served 239 residents. LEAP graduated 5 adults with the Career Online High School Diploma Program; and 11 passed the GED.

### **Project Performance:**

<b><u>Indicator/Milestone</u></b>	<b><u># Completed</u></b>	<b><u>Status</u></b>
<b>High School Diploma</b>	<b>5</b>	<b>Graduated</b>
<b>GED</b>	<b>11</b>	<b>Graduated</b>
<b>ABE-GED Learning Gains</b>	<b>53</b>	<b>CASAS Pre-&amp; Post testing</b>

## Public Safety Programs

<b>10-Year Budget Allocation for Public Safety Programs</b>	<b>\$ 200,000.00</b>
<b>Total Amount spent b/w FYs 2015/16 - 2019/20</b>	<b>\$ 1,026,243.00</b>
<b>Amount spent FY 2015/16</b>	<b>\$ 421,944.00</b>
Explorers (RPD)	\$ 9,856.00
Family Justice Center (RPD)	\$ 17,088.00
Closed Circuit Television (CCTV) Program (RPD)	\$ 395,000.00
<b>Amount spent FY 2016/17</b>	<b>\$ 170,365.00</b>
Explorers (RPD)	\$ 12,174.00
Family Justice Center (RPD)	\$ 5,529.00
CCTV (RPD)	\$ 37,246.00
Change Agents/Peace Keepers (ONS)	\$ 58,000.00
Diesel System Apparatus (RFD)	\$ 57,146.00
<b>Amount spent FY 2017/18</b>	<b>\$ 164,852.76</b>
Explorers (RPD)	\$ 4,184.00
CCTV (RPD)	\$ 45,253.00
Change Agents/Peace Keepers (ONS)	\$ 58,000.00
Diesel System Apparatus (RFD)	\$ 57,416.00
<b>Amount spent FY 2018/19</b>	<b>\$ 179,023.28</b>
Explorers (RPD)	\$ 14,991.77
CCTV (RPD)	\$ 28,895.86
Change Agents/Peace Keepers (ONS)	\$ 58,000.00
Diesel System Apparatus (RFD)	\$ 39,159.72
Emergency Notifications System (RFD)	\$ 36,975.93
<b>Amount spent FY 2019/20</b>	<b>\$ 90,059.27</b>
Explorers (RPD)	\$ 5,843.54
CCTV (RPD)	\$ 16,604.73
Change Agents/Peace Keepers (ONS)	\$ 58,000.00
Community Alerting System	\$ 9,611.00
<b>Total Amount Remaining (@ close of FY 2019/20)</b>	<b>\$ 973,757.00</b>

### Richmond Police Department Police Explorers

**Department:** Richmond Police Department

<b>Total Amount spent b/w FY 2015/16 - 2019/20</b>	<b>\$ 47,049.25</b>
FY 2015/16 Actual Expenditures	\$ 9,856.00
FY 2016/17 Actual Expenditures	\$ 12,173.80
FY 2017/18 Actual Expenditures	\$ 4,184.14
FY 2018/19 Actual Expenditures	\$ 14,991.77
FY 2019/20 Actual Expenditures	\$ 5,843.54

The Richmond Police Department (RPD) Explorer Program 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 through on-the-job exposure. Through service to the community, the Explorers are taught the necessity of civic duty.



### Closed Circuit Television Cameras (CCTV)

**Department:** Richmond Police Department

<b>Total Amount spent b/w FY 2015/16 - 2019/20</b>	<b>\$ 524,180.00</b>
FY 2015/16 Actual Expenditures	\$ 395,000.00
FY 2016/17 Actual Expenditures	\$ 37,426.00
FY 2017/18 Actual Expenditures	\$ 45,253.00
FY 2018/19 Actual Expenditures	\$ 29,896.00
FY 2019/20 Actual Expenditures	\$ 16,605.00

The closed-circuit TV (CCTV) cameras are 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.

### Change Agents/Peace Keepers (Office of Neighborhood Safety)

**Department Contact:** Office of Neighborhood Safety (ONS)

<b>Total Amount spent b/w FYs 2015/16 - 2019/20</b>	<b>\$ 232,000.00</b>
FY 2015/16 Actual Expenditures	\$ -
FY 2016/17 Actual Expenditures	\$ 58,000.00
FY 2017/18 Actual Expenditures	\$ 58,000.00
FY 2018/19 Actual Expenditures	\$ 58,000.00
FY 2019/20 Actual Expenditures	\$ 58,000.00

The ECIA Chevron Grant Program supports the positions of Neighborhood Change Agent (NCA) and/or Peacekeeper. NCA's and Peacekeepers engages individuals and communities most impacted by gun violence, works to build healthy and consistent relationships with those most likely to be involved in gun violence as a victim or perpetrator, serves as a credible mentor, case manager, and life skills coach and serves as a bridge between "systems of care" and those it engages daily. ONS mediates conflict that often leads to cyclical and retaliatory gun violence in the Richmond Community.



The ECIA Grant funds assisted the ONS Department with hiring peacekeepers to provide additional support to youth with conflict meditation, supportive services, and life skills development training. The ONS office collects and reports its data on a calendar basis, ONS was able to serve the Richmond Community as these reports follow:

# ONS 2019 Calendar Report

## Office of Neighborhood Safety Richmond 2019

### Firearm Incidents Causing Injury or Death Prevented

**16** Firearm Incidents Prevented **\$5.8-14.8 M** Savings from gun violence interruptions



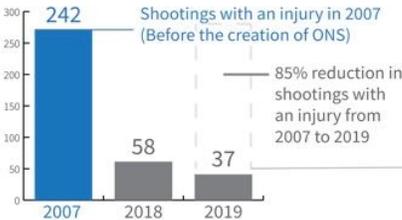
**\$1.2M** Annual city costs for ONS

### Gun Violence Reduction Work

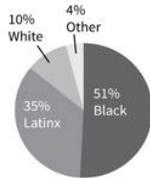
- 147 Clients Served
- 6,140 Face to Face Engagements
- 10,275 Hours of engagement
- 728 Service referrals
- 37 Conflicts Mediated

\* Cost Estimates from The Public Policy Institute of CA

### Shootings with an Injury in Richmond, CA



### Shootings with an Injury 2019: Victim Race/Ethnicity



From 2007 (when ONS was created) to 2019, there has been a 65% decrease in homicides (43 in 2007 vs. 15 in 2019)

### Peacemaker Fellows

37 Fellows

**100%**  
are alive

**95%**  
have no new firearm injuries

**76%**  
are not a suspect in a new firearm related crime



Produced by the Institute of Urban and Regional Development | UC Berkeley  
For more information contact jcorburn@berkeley.edu

# ONS 2020 Calendar Report

## Office of Neighborhood Safety Richmond 2020

### Firearm Incidents Causing Injury or Death Prevented

**28** Firearm Incidents Prevented **\$12.2-\$28 M** Savings from gun violence interruptions

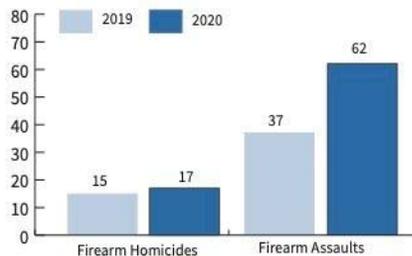


### Gun Violence Reduction Work

- 4,443 Street Outreach + Fellow Contacts
- 7,917 Hours of engagement
- 248 Service referrals
- 28 Imminent gun violence conflicts interrupted
- 88 Community conflicts mediated that could have escalated into gun violence
- 27 Shootings responded to - ONS helped avoid further retaliatory violence

\* Cost Estimates from The Public Policy Institute of CA

### Richmond Firearm Homicides & Assaults | 2019 & 2020



27 Fellows

### Office of Neighborhood Safety Fellows in 2020

**0**  
lost to gun violence

**96%**  
have no new firearm injuries

**89%**  
are not a suspect in a new firearm related crime

## Community Wide City Alert/Messaging System

Department: Richmond Fire Department AND Office of Emergency Services

<b>Total Amount spent b/w FYs 2015/16 - 2019/2</b>	<b>\$</b>	<b>161,416</b>
FY 2015/16 Actual Expenditures	\$	-
FY 2015/16 Actual Expenditures	\$	57,415
FY 2015/16 Actual Expenditures	\$	57,415
FY 2015/16 Actual Expenditures	\$	36,975
FY 2015/16 Actual Expenditures	\$	9,611

Through a contract with APTIM Environmental, the City's Office of Emergency Services, used ECIA funds for 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.

The Office of Emergency Services manages the emergency notification system for the city. Using the Nixle platform, the city can send rapid alerts and advisory notification to community subscribers via text message or email. This program positively impacts the Richmond community by providing a platform to quickly get residents important information on possible emergency actions they need to take (such as evacuation, shelter-in-place, etc.)

There are currently over 14,000 subscribers.



The Fire Department procured necessary personal protective equipment using FY19 ECIA funds. This purchase supported public safety in the community by providing fundamental safety equipment to first responders.

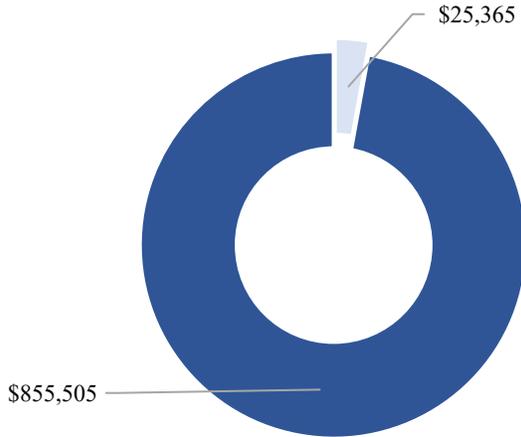
# Free Internet (Information Technology)

Department Contact: Information Technology, 510-620-6970

10-Year Budget Allocation for Free Internet Access	\$	1,000,000
<b>Total Amount Spent between FYs 2015/16 – 2019/20</b>	<b>\$</b>	<b>466,702</b>
Amount spent FY 2015-16	\$	44,876
Amount spent FY 2016-17	\$	99,619
Amount spent FY 2017-18	\$	25,365
Amount spent FY 2018-19	\$	288,626
Amount spent FY 2019-20	\$	8,216
<b>Total Amount Remaining (at close of FY 2019-20)</b>	<b>\$</b>	<b>533,297</b>

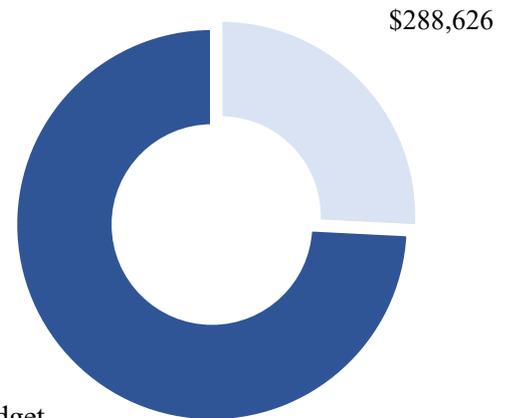
## FY 17/18

Actual Allocated Budget



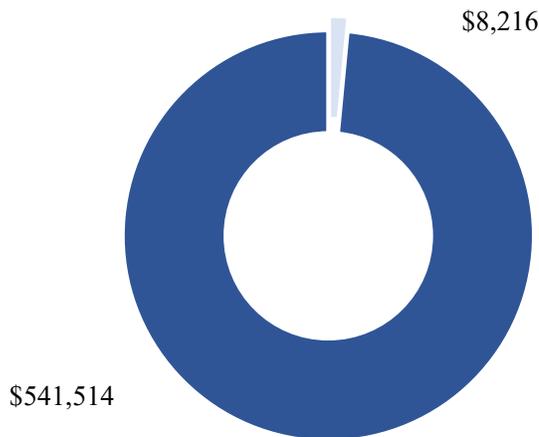
## FY 2018/19

Actual Allocated Budget



## FY 2019/20

Actual Allocated Budget



The IT department for the City has had the chance to continue using ECIA funds to continue the expansion and enhancement of public use Wi-Fi in areas of Civic Centers and Community facilities. These infrastructure improvements have allowed the expansion on community usage of learning hubs.

### **Learning Hub Locations for FY 2019/20**

With ECIA funding for the next years to come, the implementation of additional fiber connectivity, which create added access points continue and be placed yearly where appropriate.