

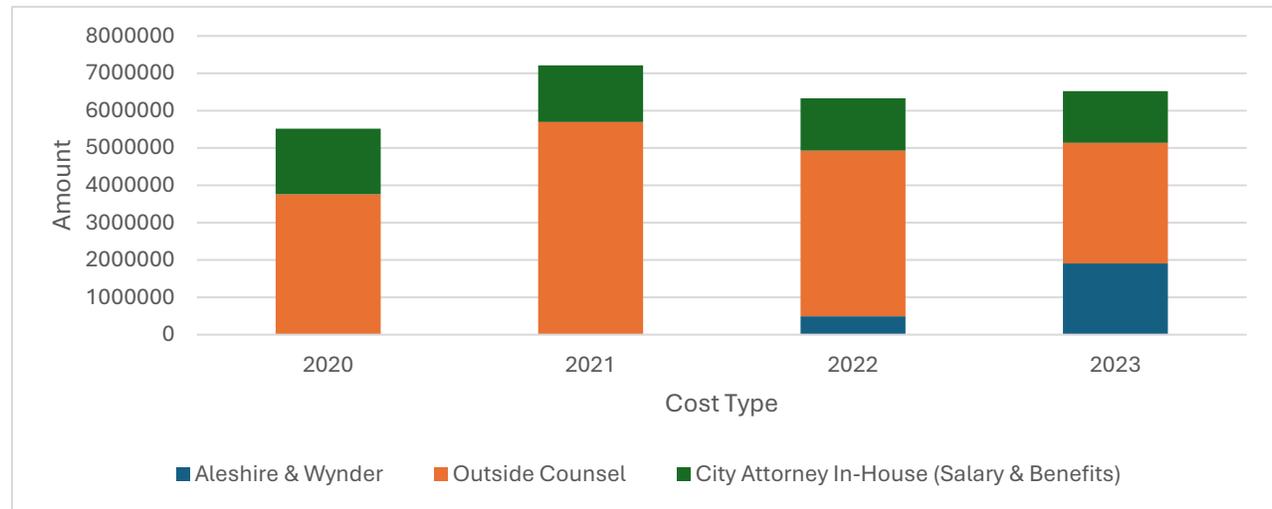
**Vice-Mayor Jimenez**

- Provide vacant positions detail including when each position became vacant and how much was budgeted for each vacant position?
  - **Response:** Additional details have been provided on vacant positions.
- How did we select a 6% vacancy savings rate, versus any other rate? Why not 8% or 4%?
  - **Response:** Including an estimated vacancy savings in the budget is a recommended best practice to balance the budget as revenue shortfalls are common and filling positions on the first day of the fiscal year is uncommon. A combination of average vacancy rates and estimated date to fill positions is used to determine the rate to use.
- When are the temporary traffic calming solutions in the Solano Avenue area going to be implemented? What is the timeline?
  - **Response:** Engineering staff is working with consultant W-Trans to evaluate temporary and permanent solutions. Any work that can be addressed by City staff within budget and available capacity will be addressed during the summer of 2024. Initial analysis identified a potential need for additional budget. For example, marking crosswalks will require ADA curb ramp upgrades at every intersection where these crosswalks are marked. Staff recommends completing the existing traffic calming locations this summer and include this location in the new list of traffic calming requests that will be presented to City Council by the end of 2024 for consideration.
- How much unspent surplus funds do we expect to have at the end of fiscal year 2023-24?
  - **Response:** It is too soon to tell. We anticipate a significant reduction in Documentary Transfer Tax revenue actuals versus budget for the year. In addition, we have 60 days after the end of the fiscal year to process invoices for goods received and services provided on or before June 30 against the FY 2023-24 budget.
- What is the status of the Port positions that Council directed staff to add?
  - **Response:** The Finance Manager and Capital Improvement Projects Manager positions are included in the proposed FY 2024-25 budget.
- Provide Public Works positions by division.
  - **Response:** Positions by division for each department are displayed in the organizational chart within the respective department sections of the budget document. Total positions by classification for each department are included in the Multi-Year Comparative Position Listing.

**Bana**

- Provide all legal costs with a breakdown of in-house and outside counsel. The purpose is to highlight the City Attorney's salary, like it is for the public employees on transparent California.
  - **Response:** The cost breakdown for all legal services provided by City staff and outside legal services for 2020-2023 is as follows.

Row Labels	Aleshire & Wynder	Outside Counsel	City Attorney In-House (Salary & Benefits)	Grand Total
2020		3,761,555	1,756,546	5,518,102
2021		5,693,619	1,518,683	7,212,302
2022	492,768	4,433,727	1,404,441	6,330,936
2023	1,908,895	3,229,658	1,383,638	6,522,192
<b>Grand Total</b>	<b>2,401,663</b>	<b>17,118,560</b>	<b>6,063,308</b>	<b>25,583,531</b>



- Come up with criteria to prioritize traffic calming projects that is based on traffic safety rather than the methodology prepared by Fehr and Peers in 2022.
  - **Response:** The current City of Richmond Prioritization Methodology for the Traffic Calming Program was approved by City Council in November 2022. This methodology takes into consideration the following four factors:
    1. Project is categorized as Sideshow Deterrence, Operations Task, or Medium Project; Large Projects are NOT to be funded by the \$750,000 Council allocation and would be funded by grants or other means.
    2. Project is located in an Equity Priority Community
    3. Project is located on an LRSP HIN (City of Richmond Local Road Safety Plan High Injury Network)
    4. Project is located on a Bicycle Master Plan or Pedestrian Plan Key Corridor

**McLaughlin**

- On page 19 of the presentation, this fiscal year \$1.2M, another \$1.6M for traffic calming, I assume this year’s calculation will figure out next round of locations, is that a correct assumption?
  - **Response:** In Spring 2025 PW staff will provide the City Council with a new list of locations based on all of the inquiries received using the prioritization methodology previously used.

## City Council Question from June 4, 2024 Meeting

- In addition to the \$1.2M this year, do we have \$1.6M for next year?
  - **Response:** Yes, \$1.6 million remaining budget for FY 2023-24 plus \$1.6 million from Measure J included in the Proposed FY 2024-25 Budget on June 18, 2024.
- When will the list of traffic calming locations come to the Council?
  - **Response:** At the end of this calendar year.

### Robinson

- What are we spending on legal services, and what is the composition for all legal costs? Include City staff and outside counsel.
  - **Response:** Finance staff will provide additional cost breakdown for all legal services provided by City staff and outside legal services.
- What progress has been made on creating an Arborist position that was requested by the Urban Forestry Advisory Council?
  - **Response:** Human Resources looked into adding duties to the Park Supervisor position versus creating a new classification for an Arborist, but the position is a supervisory position rather than a standalone position. Public Works currently has three on call arborist.
- This budget doesn't seem to address the need for more park staff, the number of positions is the same.
  - **Response:** Additional Parks positions are included in the FY 2024-25 Budget.
- While paving roads, can traffic safety be addressed at the same time?
  - **Response:** Yes, Public Works is on the path of continuous improvement.

### Zepeda

- How many traffic speed trailers does the City have? Can we purchase more? Is that something that will be used as temporary deterrent?
  - **Response:** Chief French responded, we just recently purchased three traffic trailers. They are in the process of getting set up and should be up and running next week. Will place one on Solano, but they can be moved.
- What is the Sidewalk Vendor Enforcement program? Is the \$200,000 for additional staffing?
  - **Response:** No, enforcement is done by the County Health Services staff. The City Council may opt to direct staff to launch a Mobile Vendor Program.
- How is it determined when and where a painted crosswalk can be installed? Are we expecting them to be at every intersection?
  - **Response:** Engineering staff is in the process of selecting a traffic engineering consultant to prioritize Crosswalk Guidelines. This document will inform what type of crosswalks (continental, zebra, ladder, standard, etc.) are needed due to specific conditions (traffic volume, pedestrian volume, roadway classification, proximity to schools, etc.); and when and where to have marked crosswalks. It is anticipated this will be completed in September 2024.
- Why do funds in capital projects need to be carried forward to the next fiscal year? Is it due to staffing shortage, timing, or did we just run out of time for the previous year?

- **Response:** The nature of capital projects spans multiple years for project completion. For this reason, the budget is often carried forward to the next fiscal year if the project remains incomplete. In addition, staff had to pivot from the 18 traffic calming locations to develop a mechanism to receive community requests that lead to in excess of 300 requests thus far.
- How much of the FY 2023-24 paving budget has been expended?
  - **Response:** As of March 2024 (third quarter), \$2,707,879 has been spent and \$1,178,838 has been encumbered. Asphalt has been secured to use as necessary. Prior funds are generally encumbered and carried-forward to the remaining budget due to the low PCI.
- Have all the franchise agreements been budgeted? The Republic Service agreement expires in 2025. How are we preparing for negotiations?
  - **Response:** Those that have been provided are included in the budget. Given confidentiality of upcoming negotiations, it is not appropriate to provide confidential information at this time.

**Mayor Martinez**

- Economic Development (page 3 of 7), can we show departments FTE by division?
  - **Response:** Positions by division for each department are displayed in the organizational chart within the respective department sections of the compiled budget document. Total positions by classification for each department are included in the Multi-Year Comparative Position Listing.
- Commented that some of the Council directions on position control are not implemented in the proposed position control.
  - **Response:** Proposed reallocations of existing vacancies to fill positions to assist with implementing City Council policy direction are included in the proposed FY 2024-25 Operating Budget recommended for adoption on June 18, 2024.