

# 2026 ALL CITY STAFF MEETING

FEBRUARY 4, 2026

# Agenda

- 
- 1 Welcome
  - 2 Thank You
  - 3 Moving Richmond Forward
  - 4 Employee Training & Recognition
  - 5 FY 25-26 & FY 26-27 Budget
  - 6 Major Programs & Initiatives
  - 7 Development Projects
  - 8 Questions & Answers

# Thank You For Your Service To Richmond!



# City Manager's Office



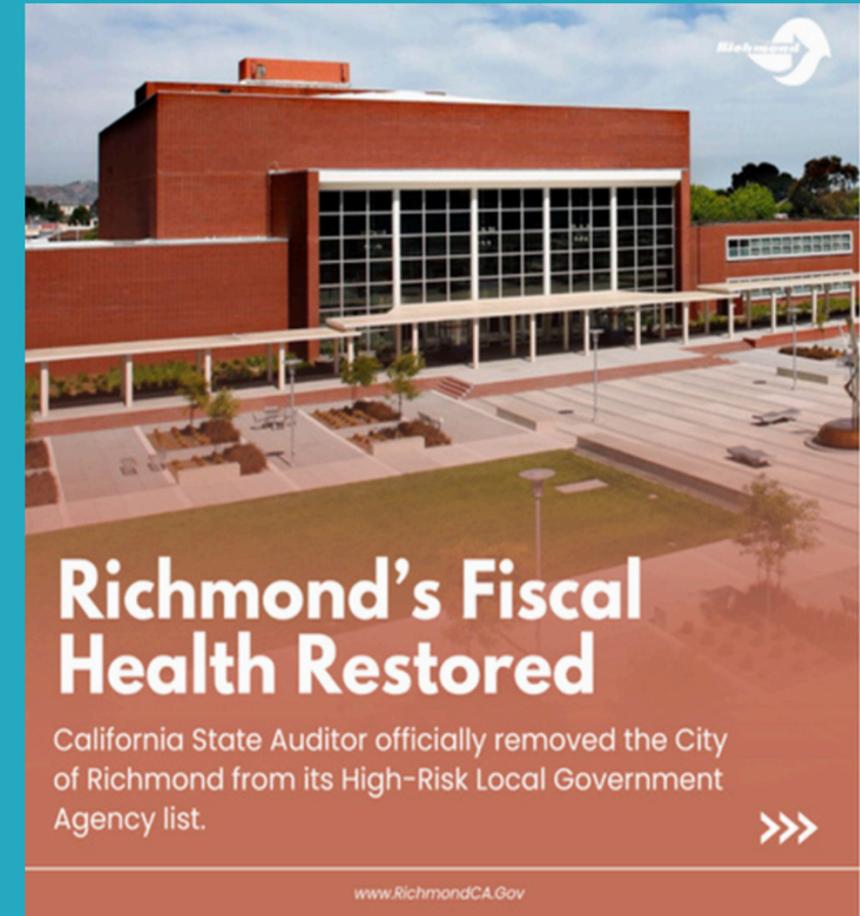
## Dept. of Children & Youth Grants

Awarded a total of \$6,684,835 annually for three years to 37 organizations



## ECIA Grants

Awarded a total of \$750,000 to 33 organizations



## State Audit

Removed from the State Auditors High Risk Designation

# City Attorney & City Clerk



**City Attorney's Office**



**City Clerk's Office**

- Worked collaboratively on variety of election matters involving ballot measures and campaign law inquiries
- Received 1,461 Public Records Act (PRA) requests (up from 1,110 total in 2024)
- Reviewed and processed 90 subpoenas

# Public Works



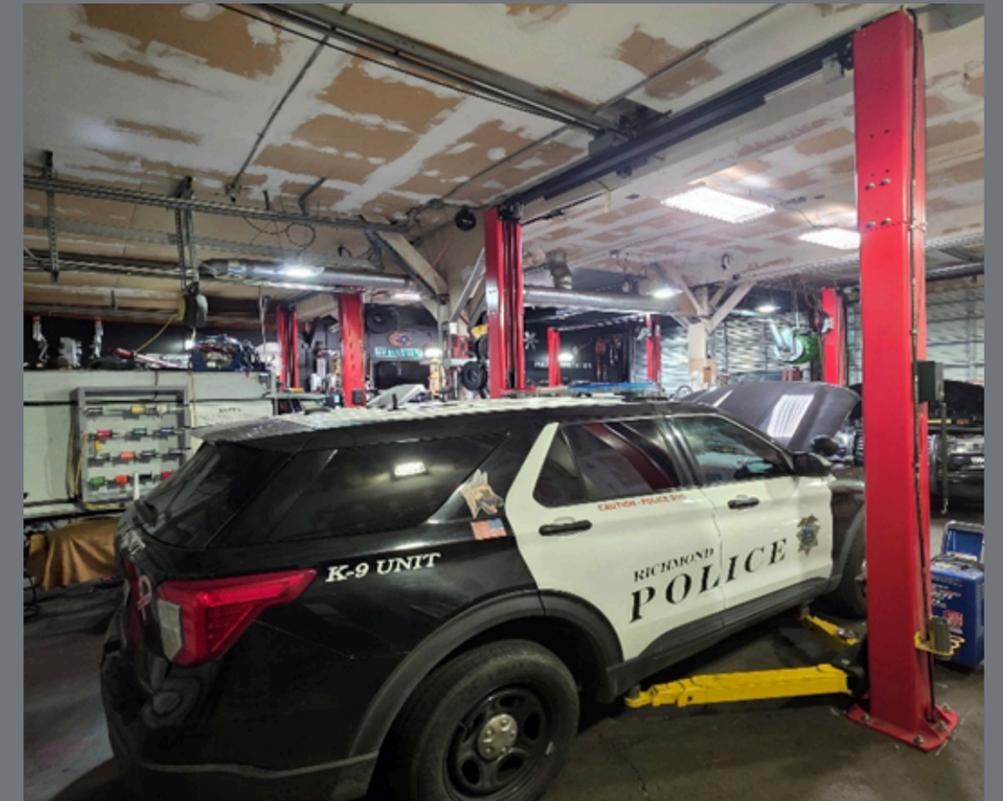
## Abatement

Participated in 36 Neighborhood Clean-Ups, removed 814 tons of debris



## Building Maintenance

Completed flooring replacements, painting and other upgrades at multiple City facilities



## Fleet

Completed 1,148 general repair work orders across City fleet

# Public Works



## Streets

Over 12,000 potholes filled



## Transportation

Partnered with RichmondMOVES to provide 8,195 rides to Richmond residents



## Engineering

Led a program of 100+ engineering projects

# Public Works



## Capital Projects

Completed Terminal 4 demolition, Ferry Point Pump Station, Rheem Creek Project



## Parks

Serviced and maintained 54 parks, planted 29 trees along the Greenway



## Water Resource Recovery

New sludge thickening facility at Treatment Plant

# Community Services



## Library

Ongoing main library renovation project and increases in library visits (13% over FY24) and checkouts (20% over FY24)



## Literacy for Every Adult (LEAP)

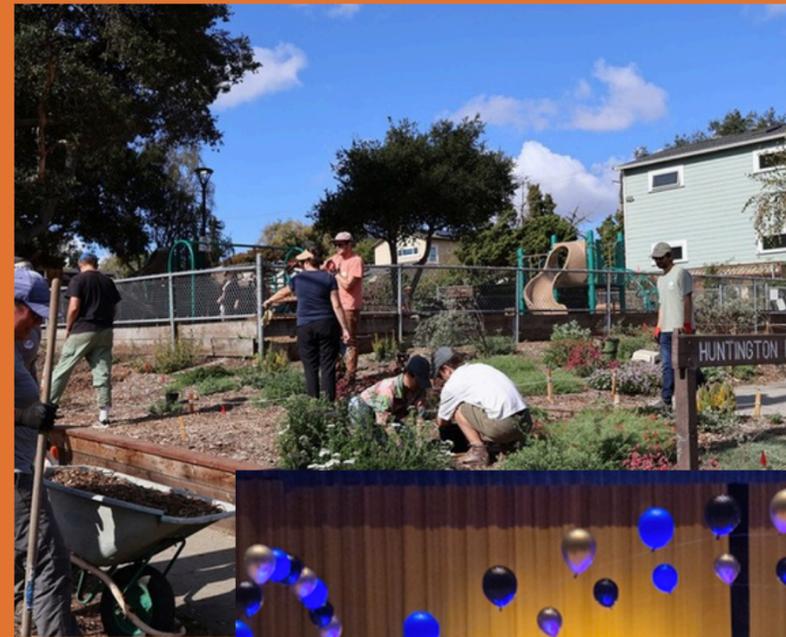
ESL learners completed 17K hours of instruction & LEAP is celebrating 40 years of service!



## Office of Neighborhood Safety

Delivered a total of 16,272 Fellow engagements for a total of 22,737 hours

# Community Services



## Recreation

Hosted over 15,000 visitors at 2 pools and hosted over 12 community-wide events

## Neighborhood Services

Supported over 120 neighborhood council events through the Neighbor-to-Neighbor Grant

## Employment & Training

Placed 779 youth in paid positions and trained 60 YouthBUILD participants

# Economic Development



## Arts & Culture

Released Biannual Arts and Culture Report



## Business

### Development

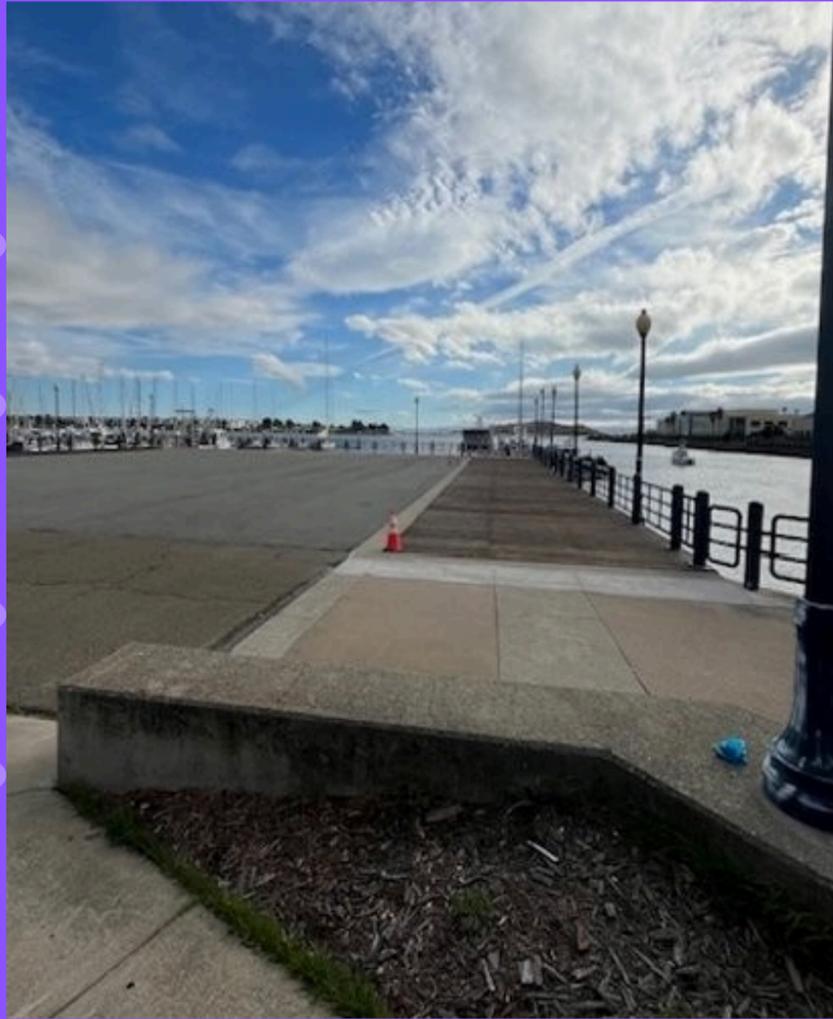
Awarded \$350k ARPA Small Business Grant funds to 48 local businesses & re-branded The Lot



## Environmental & Health Initiative

Completed Health in All Policies 10-year Report & supported 30 no-cost solar installations

# Economic Development



## Real Estate

Developed leases and managed 9 deed restricted Marina Bay properties



## Housing Authority

Rehabilitated 11 units and selected a development team for Nystrom Village

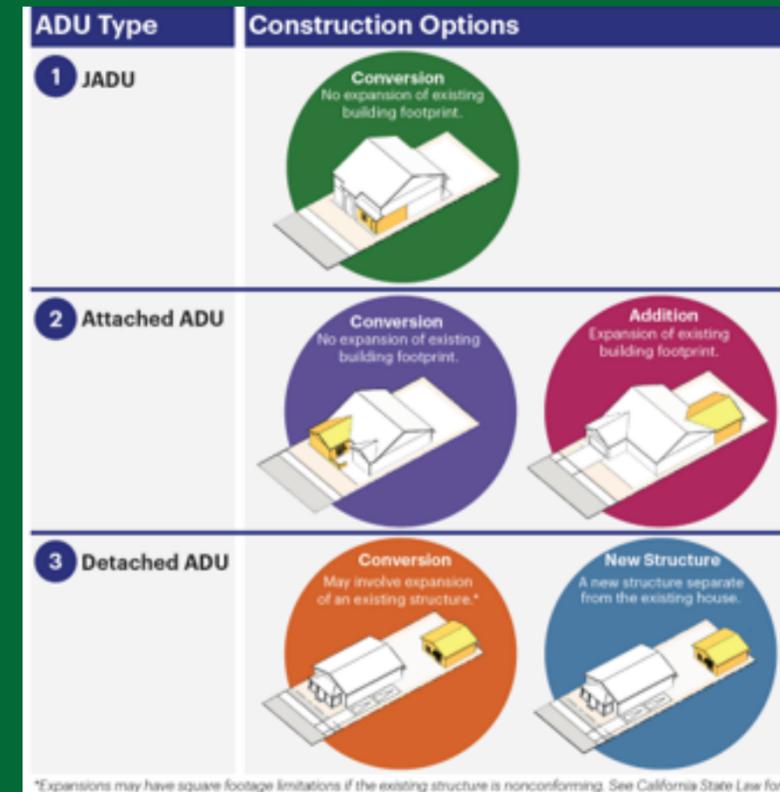


## Port

Received \$750k grant for offshore wind program



# Community Development



## Building

Processed 3,377 permit applications and issued 2,870 building permits

## Planning

Approved 277 planning applications and launched Accessory Dwelling Unit (ADU) Pre-Approved Plans and Guidebook & entitled 107 ADUs

# Community Development



## Code Enforcement

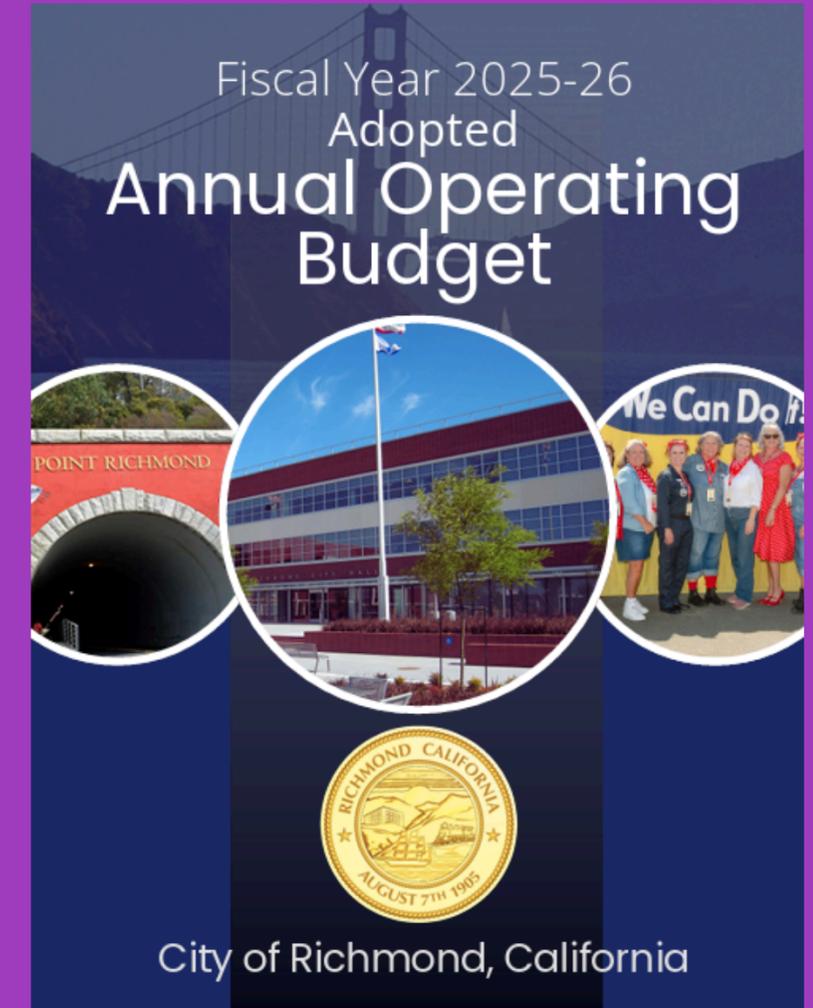
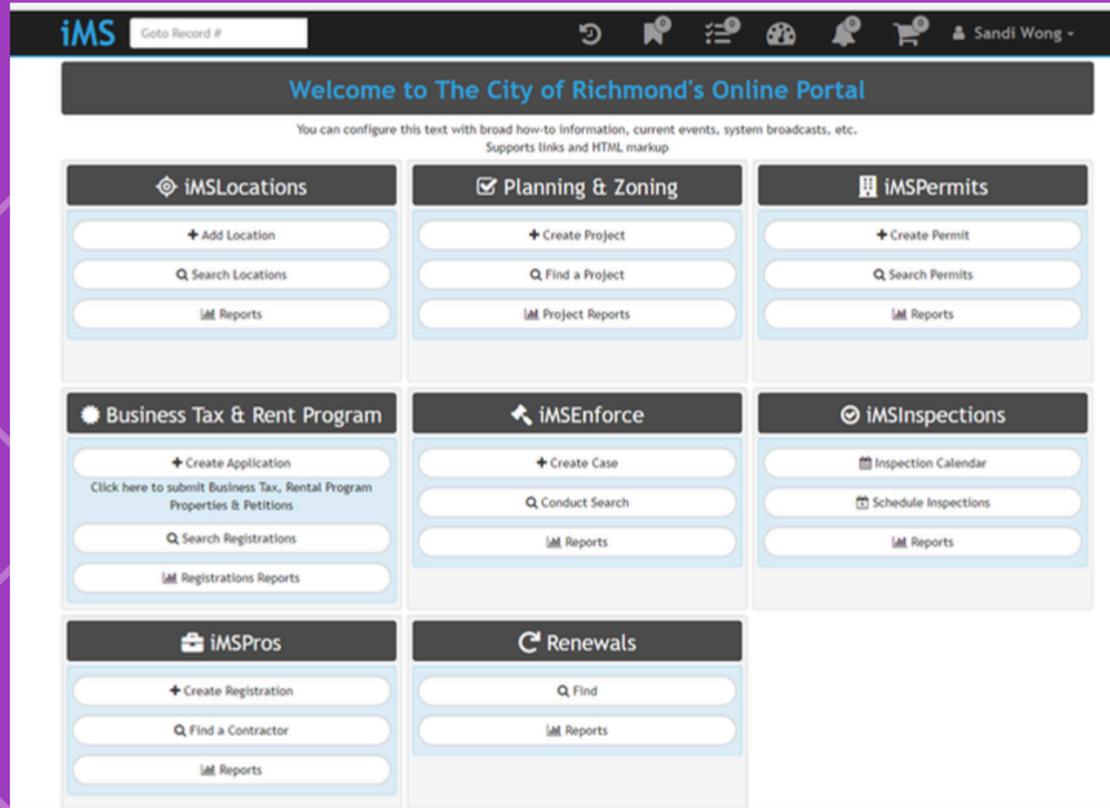
Closed over 900 cases, completed over 1,600 inspections, and opened over 1,100 cases



## Housing

Received over \$16 million to provide housing options for low income and unhoused residents

# Internal Services



## Information Technology

Upgraded process for managing permitting, planning, code enforcement, and business license activities

## Human Resources

Hired 91 new employees, promoted 41 existing employees

## Finance

Supported the adoption of a balanced budget

# Fire & Emergency Services



Graduated 35  
Community Emergency  
Response Team (CERT)  
volunteers



Responded to over 14,000  
calls for service and  
attended over 55  
community events



Hired 8 firefighters and  
promoted 6 staff

# Police Department



Overall 17% decrease in total Index Crimes from 2024 - 2025 YTD

Lowest homicide rate in recent decades

Prioritized connecting and engaging with residents at community events and annual City Celebrations

# Human Resources: Training Opportunities

- Legally mandated and Race Equity trainings will be offered on a quarterly basis
- Learning plans will be assigned based on classifications and departments to develop and upskill our workforce
- Monthly Training notifications are sent directly to everyone in a monthly email
- Streamlined Hiring and Onboarding with significant time savings
- 90% of the trainings are in person and 98% of the trainings are 2 hours or less



**Richmond/Management Unlocked Curriculum**

This is a virtual space held every Monday to orient new employees to Richmond's systems and tools. If they are in the Exec or Mid Management union, they are enrolled in Management Unlocked. Anyone outside of those groups is enrolled in Richmond Unlocked.

Topics	Management Unlocked	Richmond Unlocked
ESS	██████████	██████████
Resources	██████████	██████████
Forms & Manuals	██████████	██████████
DocUSign	██████████	██████████
Intranet	██████████	██████████
Munis	██████████	██████████
E-Scribe	██████████	██████████
RLO's & Risk Forms	██████████	██████████

# Training Opportunites

- Hiring will be done strategically with a focus on service delivery and meeting City Council goals and objectives
- A Mentorship and Coaching Program will be launched on July 1, 2026, to assist new hires and to support employees interested in growth and advancement



Please remember to obtain your supervisor's permission before attending the training. Happy learning!



FEBRUARY Register in [NEOGOV](#)

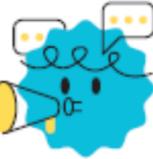
## TRAININGS



<b>FEBRUARY 2</b> IN PERSON	<b>Adobe PDFs and Accessibility, Day 1</b> Track: Tech Academy 9am - 11 am or 1pm - 3pm
<b>FEBRUARY 3</b> IN PERSON	<b>Adobe PDFs and Accessibility, Day 2</b> Track: Tech Academy 9am - 11 am
<b>FEBRUARY 4</b> IN PERSON	<b>Excel Le</b> Track: Te 9am - 11 am
<b>FEBRUARY 4</b> IN PERSON	<b>Injury &amp; I</b> Track: Al 11:30 am
<b>FEBRUARY 5</b> IN PERSON	<b>Excel Le</b> Track: Te 9am - 11 am
<b>FEBRUARY 5</b> VIRTUAL	<b>Difficult</b> Track: Le 9 am - 12 pm
<b>FEBRUARY 6</b> IN PERSON	<b>Excel Le</b> Track: Te 9am - 11 am



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FEBRUARY Register in [NEOGOV](#)

## TRAININGS



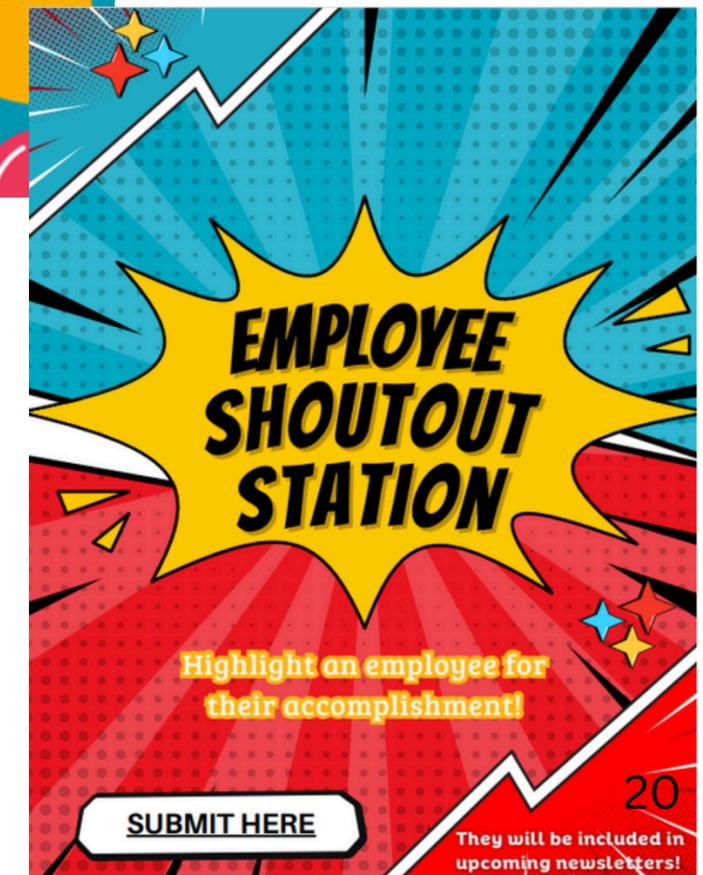
<b>FEBRUARY 9</b> IN PERSON	<b>Cultural Intelligence</b> Track: REP U 10 am - 12 pm or 1:30-3:30 pm
<b>FEBRUARY 10</b> IN PERSON	<b>Microsoft Copilot Basics</b> Track: Tech Academy 9am - 11pm or 1pm - 3pm
<b>FEBRUARY 11</b> IN PERSON	<b>Limited Assistance Safe Protocol</b> Track: REP U 10 am - 11:30 am or 1:30-3:00 pm
<b>FEBRUARY 11</b> IN PERSON	<b>Excel PivotTables</b> Track: Tech Academy 9am - 11pm or 1pm - 3pm
<b>FEBRUARY 12</b> IN PERSON	<b>Implicit Bias-Trauma Informed Responses in the Workplace</b> Track: REP U 10 am - 12 pm or 1:30-3:30 pm
<b>FEBRUARY 13</b> IN PERSON	<b>Management 101</b> Track: REP U 10 am - 11:30 am or 1:30-3:00 pm
<b>FEBRUARY 18</b> IN PERSON	<b>Active Shooter -Required Training (Excluding Sworn Police Officers)</b> 10:00 a.m.-11:15 a.m. 11:30 am-12:45 pm 1:00 pm-2:15 pm

# Staff Acknowledgement

- Event open for all City of Richmond employees
- Recognizing service year milestones from 2017 – 2025
- Photobooth & Raffles



**Save the Date!**  
**March 13, 2026**



# Finance: Budget

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- CA State Audit lifted the “high-risk” designation following satisfactory corrective actions – building reserves, balanced budgets, and governance reforms
- General Fund reserves remain at 21%, meeting policy requirements and improving fiscal stability
- Staff will return to City Council on March 24 with a draft schedule pertaining to engaging a consultant to conduct community engagement and gather input on a strategy for holding and releasing the funds and on a framework for the expenditure of new General Fund revenues generated by the Polluters Pay Settlement
- New initiative: quarterly updates on budget implementation
- Active review how the budget is being operationalized throughout the year

# FY 2025-26 General Fund: Revenue Budget

GENERAL FUND	FY 2025-26 ORIGINAL BUDGET	FY 2025-26 REVISED BUDGET	YTD ACTUALS	% USED
PROPERTY TAXES	58,329,291	58,329,291	-	0.0%
SALES & USE TAX	60,163,807	60,163,807	3,726,378	6.2%
UTILITY USERS TAX	64,943,670	64,943,670	13,904,737	21.4%
OTHER TAXES	28,399,659	28,399,659	7,923,279	27.9%
LICENSES, PERMITS & FEES	17,274,036	17,274,036	1,153,542	6.7%
FINES & FORFEITURES	200,000	200,000	145,761	72.9%
INTEREST INCOME	3,030,545	3,030,545	761,966	25.1%
CHARGES FOR SERVICES	3,724,495	3,724,495	1,343,291	36.1%
OTHER REVENUE	50,167,500	50,167,500	50,043,446	99.8%
RENTAL INCOME	791,157	791,157	214,194	27.1%
INTERGOVERNMENT STATE TAXES	150,000	150,000	177,196	118.1%
STATE GRANT	180,000	180,000	251,492	139.7%
OTHER GRANT	290,000	290,000	-	0.0%
PROCEEDS FROM SALE PROPERTY	15,000	15,000	-	0.0%
LOAN/BOND PROCEEDS	40,400	40,400	-	0.0%
OPERATING TRANSFERS IN	20,853,959	20,853,959	20,774,429	99.6%
<b>TOTAL REVENUES</b>	<b>308,553,519</b>	<b>308,553,519</b>	<b>100,419,711</b>	<b>32.5%</b>

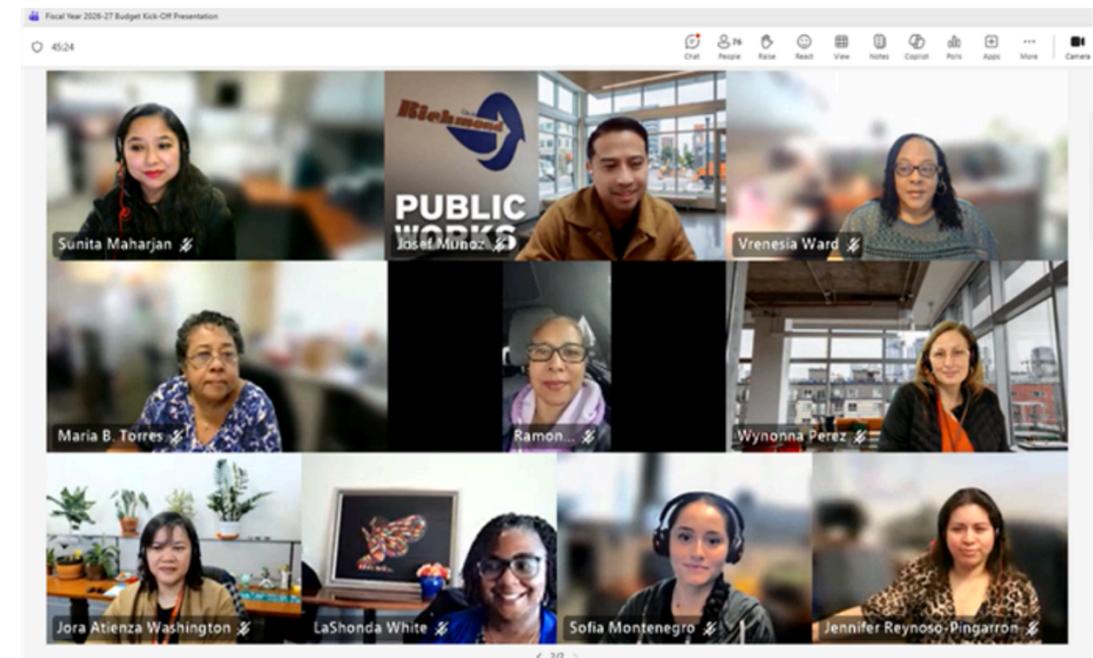
# FY 2025-26 General Fund: Expenditure Budget

GENERAL FUND	FY 2025-26 ORIGINAL BUDGET	FY 2025-26 REVISED BUDGET	YTD ACTUALS	ENCUMB.	% USED W/O ENCUMB.	% USED W ENCUMB.
SALARIES AND WAGES	96,762,515	96,664,929	24,125,261	-	25.0%	25.0%
BENEFITS	74,157,128	74,264,514	18,408,573	-	24.8%	24.8%
PROFESSIONAL & ADMINISTRATIVE	26,354,296	26,387,180	3,591,238	3,127,961	13.6%	25.5%
OTHER OPERATING	9,511,051	9,474,227	1,128,780	3,235,357	11.9%	46.1%
UTILITIES	7,265,830	7,274,370	1,550,807	1,390,818	21.3%	40.4%
EQUIPMENT & CONTRACT SVCS	5,513,366	5,716,913	213,015	936,744	3.7%	20.1%
PROVISN FOR INSURANCE	46,500	46,500	39,446	-	84.8%	84.8%
COST POOL	21,145,184	21,145,184	7,877,863	-	37.3%	37.3%
ASSET/CAPITAL OUTLAY	2,842,986	2,944,920	400,726	436,876	13.6%	28.4%
DEBT SERVICE EXPENDITURE	775,647	775,647	-	-	0.0%	0.0%
A87 - COST PLAN REIMBS	(3,362,171)	(3,362,171)	(874,738)	-	26.0%	26.0%
GRANT EXPENDITURES	34,497	34,497	-	-	0.0%	0.0%
OPERATING TRANSFERS OUT	19,006,690	19,006,690	3,439,157	-	18.1%	18.1%
<b>TOTAL EXPENSES</b>	<b>260,053,519</b>	<b>260,373,399</b>	<b>59,900,128</b>	<b>9,127,755</b>	<b>23.0%</b>	<b>26.5%</b>

# Fiscal Horizon: Long-Term Outlook

While current position is stable, the City must proactively address the following key areas on the horizon:

- \$352.2M in unfunded CalPERS Unfunded Accrued Liability
- Approximately \$901.2M in identified unfunded capital needs
- \$63.4M in Other Post Employment Benefits (OPEB) Unfunded Liability
- 8.2% rate increase in CalPERS Health Premiums in 2026 (City cost for Kaiser)
- Effects of federal policies/budget on City revenue streams and federally funded programs



# FY 2026-27 Budget Preparation

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- FY2024-25 Budget Kick-off & Training - January 28, 2026
- FY2023-24 Budget Input Window - January 28 - February 17, 2026
- Union Meetings - March 2026
- Community Budget Meetings - April 2026
- First Draft FY2024-25 Proposed Budget to City Council - May 5, 2026
- Study Session on FY2026-27 Proposed Budget / Department Budget Presentations – May 26, 2026
- City Council review and direction on Budget Checklist and changes to proposed budget - June 16, 2026
- Council to adopt 2026-27 Operating Budget and Five-Year Capital Improvement Plan - June 23, 2026



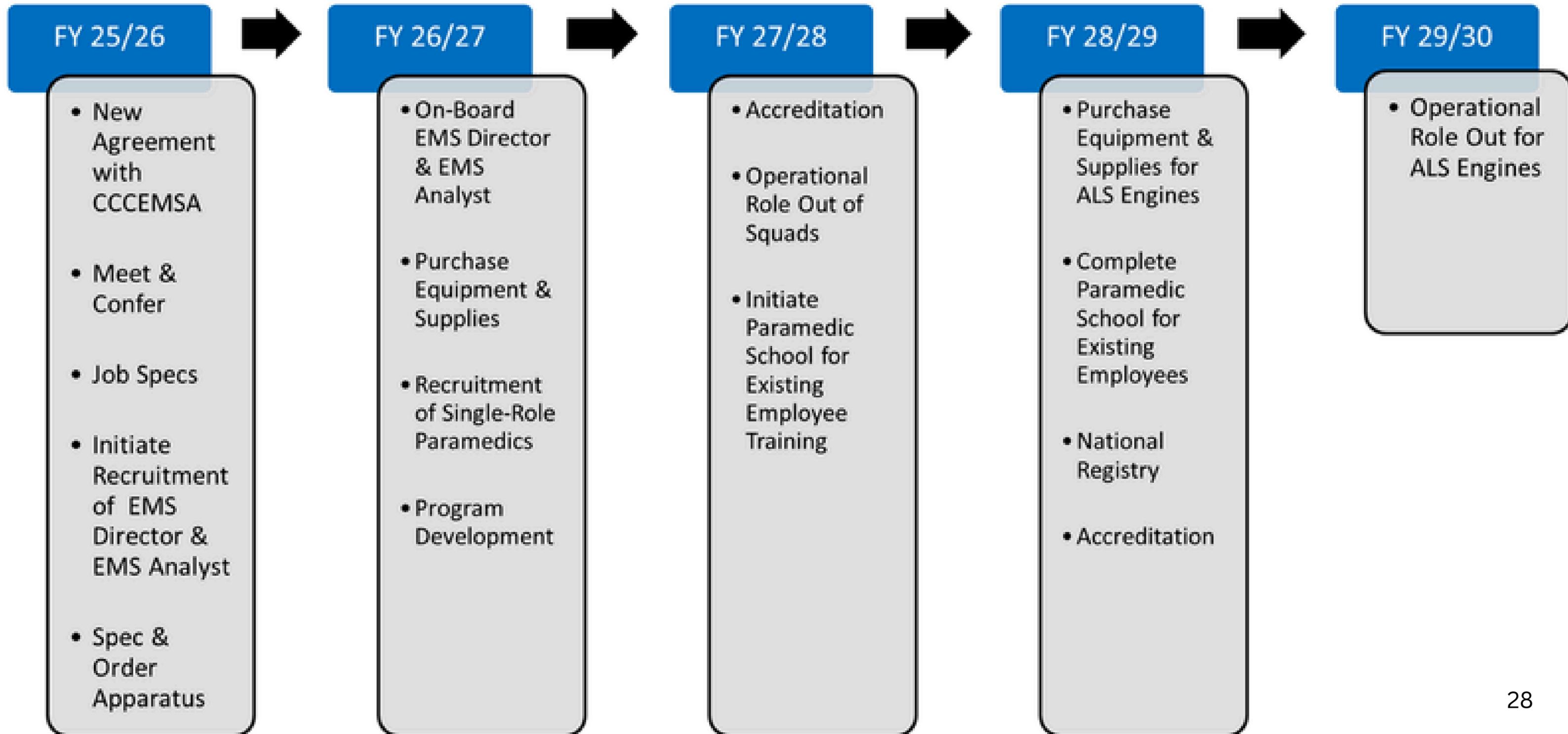
# Major Programs & Initiatives

# Fire: Advanced Life Support (ALS)

- Current Fire EMS System in Richmond and Contra Costa County
- Basic Life Support (BLS) vs Advanced Life Support (ALS)
- Benefits and Advantages of Advanced Life Support (ALS)
- Collaboration with City Departments
- City Council Direction



# Advanced Life Support (ALS)



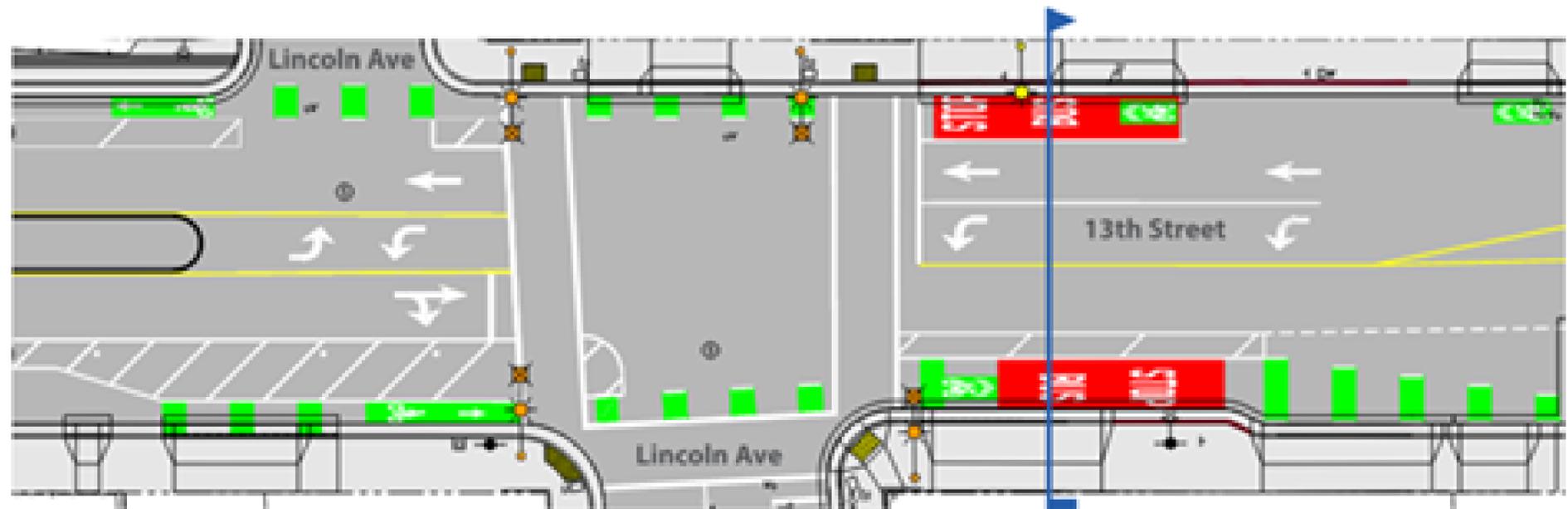
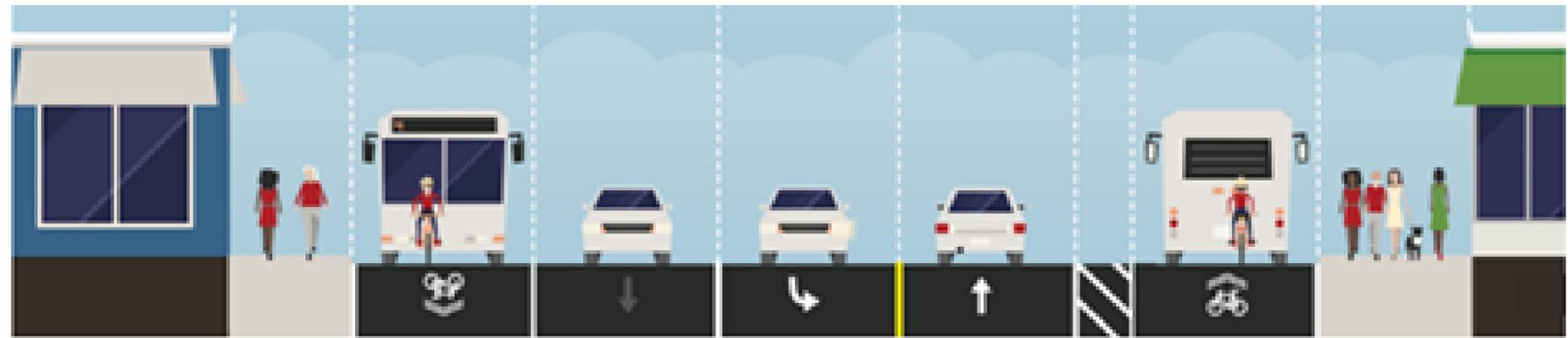
# Built Environment Improvements



The Lot

Tuesdays and Thursdays  
10:00AM - 9:00PM  
(hours may vary)

## 13th Street Complete Street



# Built Environment Improvements



Rheem Creek Restoration



Harbour-8 Hall and Park



Revitalizing the Historic Richmond Main Library

# Soccer/Multi-Use Fields



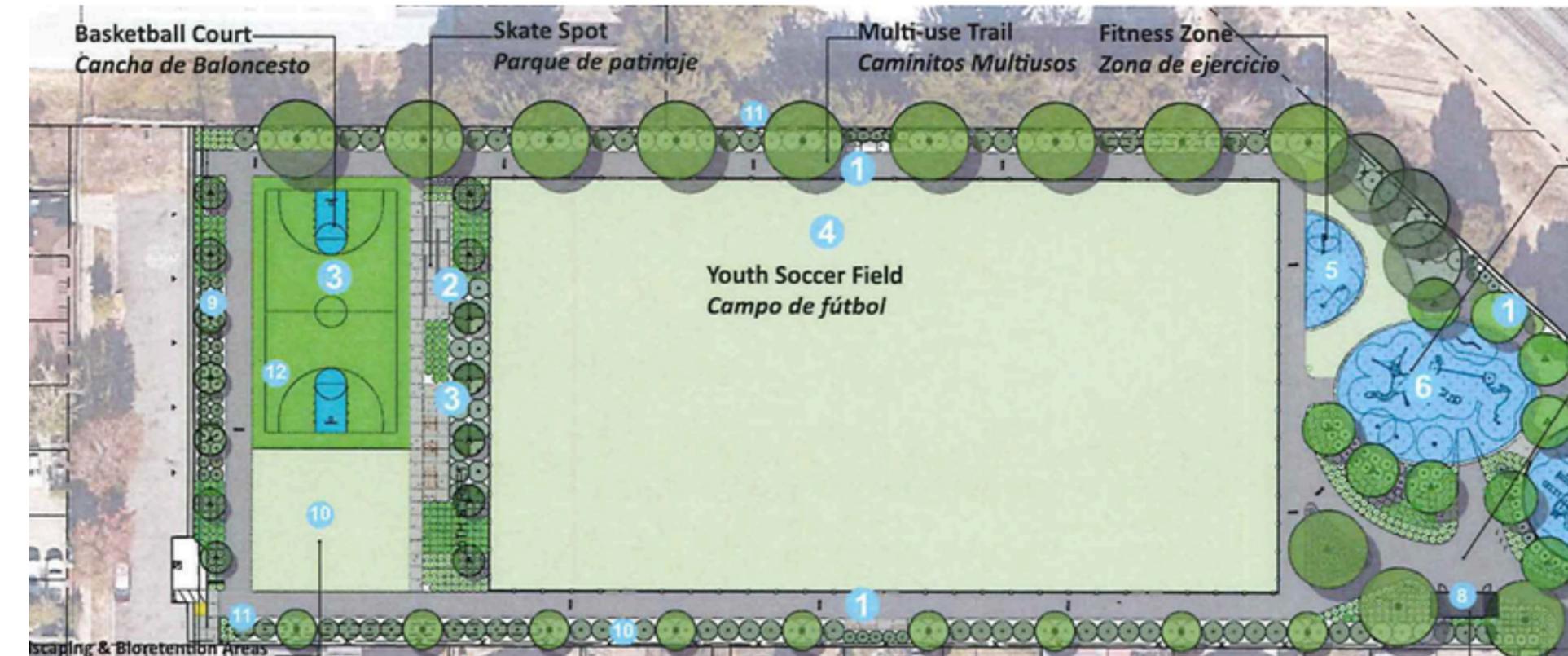
Shields Reid Park

- Synthetic Turf
- Construction 30% Complete
- Projected Completion = Spring/Summer 2026



Wendell Park

- Natural Turf
- Construction 5% Complete
- Projected Completion = Spring/ Summer 2026



Boorman Park

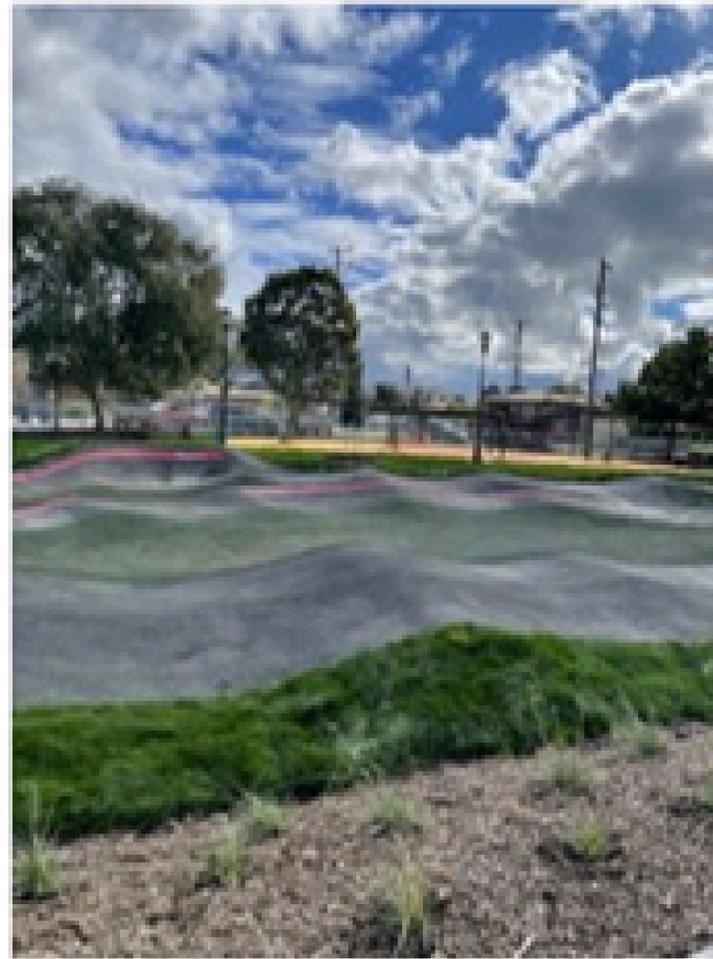
- Natural Turf
- Construction 20% Complete
- Projected Completion = Summer 2026

# Shields Reid Park Renovation

New Amphitheater



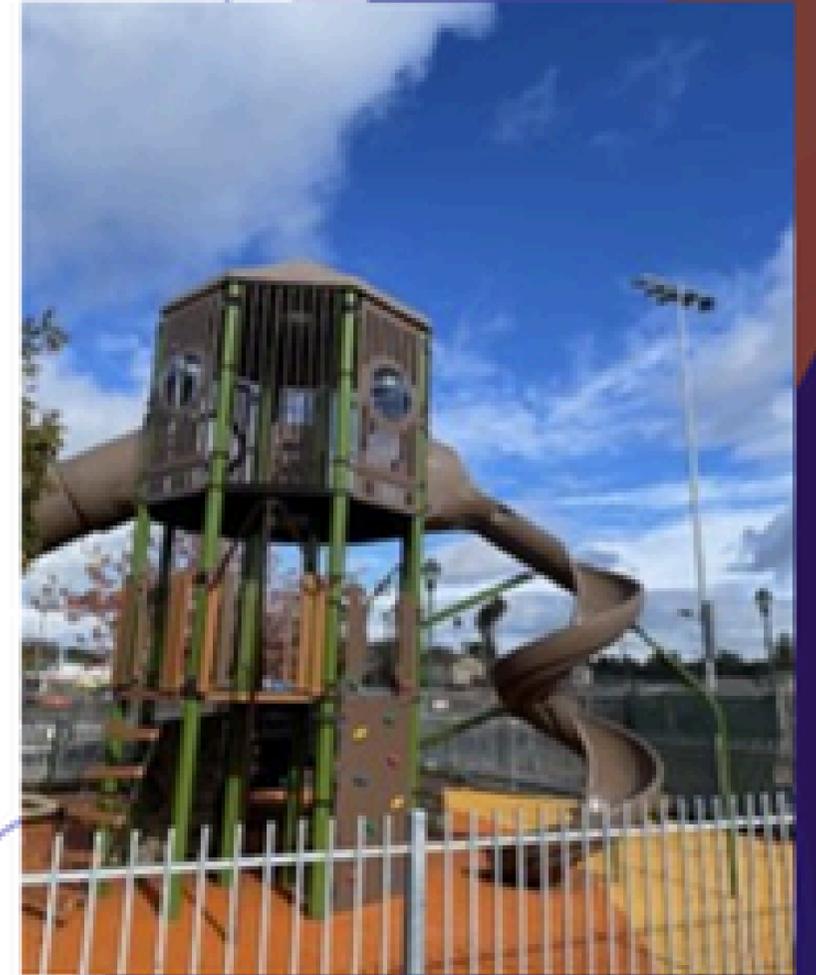
Bike Pump Track



Outdoor Fitness

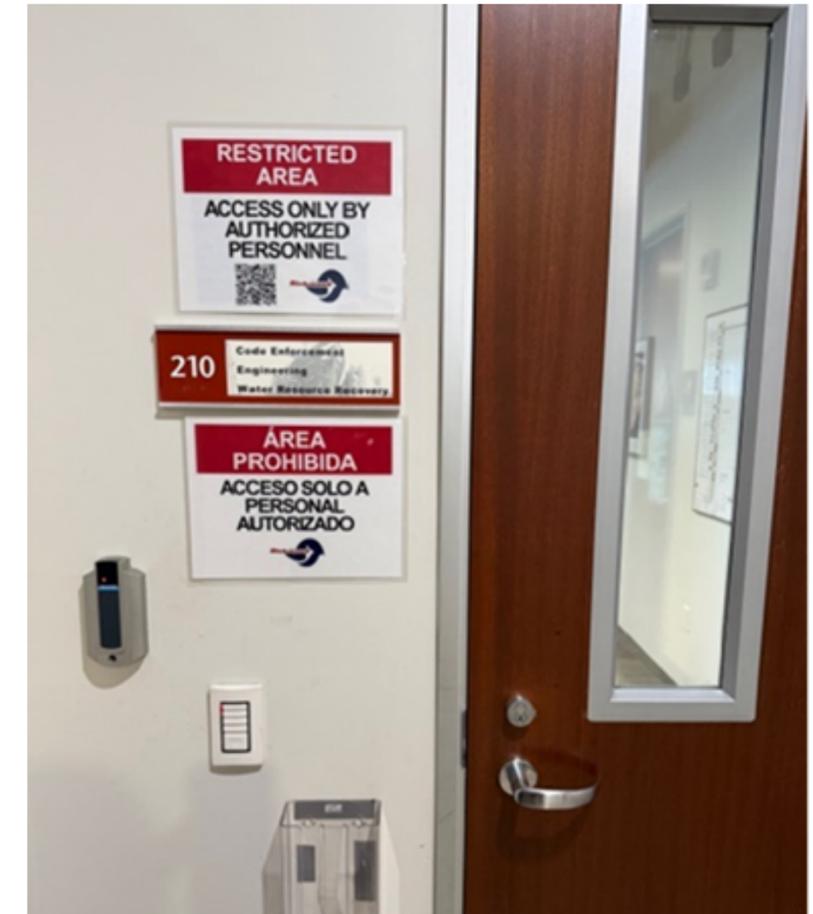


New Play Structure



# Immigration Support Services

- Sanctuary City Ordinance Updates
- City Staff Launches Immigrant Legal Services and Outreach Program, \$1 Million
  - Funds Know your Rights Public Awareness Campaign
  - Legal Services Support
- City Staff Trainings related to ICE Presence
- ICE Free Zones (Upcoming)



# Health in All Policies (HiAP)

## 10-Year Impact

- HiAP has guided City action to reduce chronic stressors and promote well-being across six areas:
- Governance & Leadership
- Economic Development & Education
- Full Service & Safe Communities
- Residential & Built Environment
- Environmental Health & Justice
- Quality & Accessible Health, Homes & Services

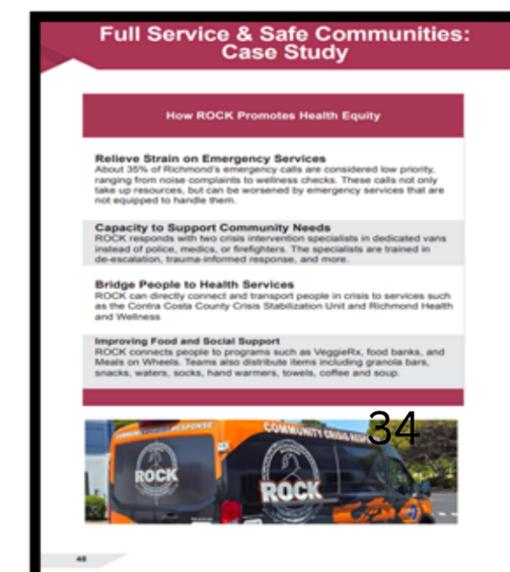
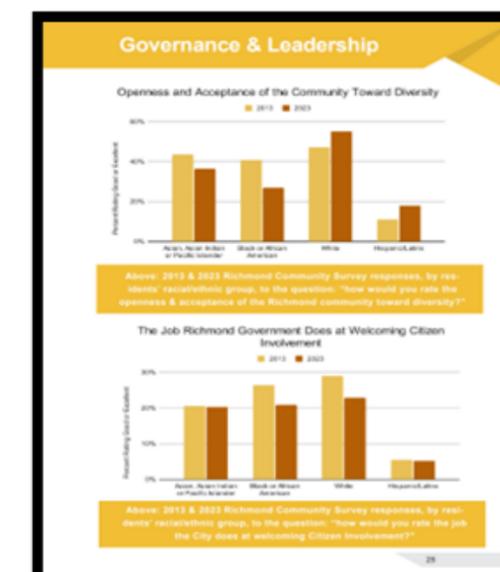
## Bottom Line

- HiAP codifies Richmond's long-term commitment to health equity—progress made, work ongoing



## Health in All Policies, 10 Year Progress Report

Richmond, California  
December 2025



# Black Resiliency Fund

## 1. State of Black Richmond Report

- Consultant-led report analyzing data on health, housing, education, economic opportunity, and public safety
- Identifies data gaps and priority areas
- Informs future City programs and funding decisions

## 2. Black Resiliency Fund

- Uses report findings to guide investments
- Supports community-based organizations serving Black residents
- Builds organizational capacity, collaboration, and long-term sustainability

## 3. Community Advisory Committee (CAC)

- 11-member committee ensuring transparency and community leadership
- Reviews RFP and partners with consultant during report development and helps shape future grant guidelines



# Community Crisis Response Program (CCRP) – ROCK Program

## New ROCK Team Members!

- Five (5) new Community Intervention Specialist hired
- ROCK Team began their training academy in December and will hit the streets in February

## CCRP Community Advisory Board (CAB)

- 11 members appointed
- First meeting held on October 2, 2025



# Race Equity Plan

## Moving Forward with the Race Equity Action Plan

- Refining existing racial equity issues in Richmond.
- Revise and operationalize the racial equity plan.
- Track and report progress.
- Continue to foster relationships and collaboration with community partners and the Contra Costa Race Equity and Social Justice Office.

## Quarterly Training Series Topics for Taskforce:

- Cultural Intelligence
- Limited Assistance Safety Protocol
- Implicit Bias-Trauma Informed Responses
- Using a Race Equity Toolkit in Policy & Programming Development

## Race Equity Statement:

- Each department will outline its commitment to eliminating systemic racial inequities.





# Development Pipeline

## Projects Under Construction:

Project Name	No. of units	District	Affordability
Cherry Blossom	100	3	Mixed-Income (90 Market-Rate & 10 Moderate-Income)
Country Club Subdivision	94	2	Market-Rate
Civic Center Apartments	49	6	Very low-Income
Nevin Plaza Rehab	140	6	Very Low-Income
Legacy Court	43	2	Low-income
TOTAL	426		



# Development Pipeline

## Projects Approved:

Project Name	No. of units	District	Affordability
100 38th Street	135	3	Low- and very-low income
Metrowalk Phase II	150	1	Low- and very-low income
Villas at Renaissance	105	5	Low- and very low-Income
Bob Dabney Plaza	32	3	Low- and very-low income
TOTAL	422		



# Development Pipeline

## Projects Under Review:

Project Name	No. of units	District	Affordability
Garrity Way Townhomes	46	2	Mixed-Income (Market-Rate & Moderate-Income)
Nevin Plaza Phase II	76	6	Low and Very low-Income
Central Townhomes	46	5	Mixed-Income (Market-Rate & Moderate-Income)
Contra Costa Condos	9	2	Mixed-Income ( 7 Market-Rate & 2 low-income)
Marina Point	70 SFD & 30 JADUs	5	Mixed-Income (Market-Rate & Moderate-Income)
Quarry Subdivisions	76	2	Mixed-Income (Market-Rate & Moderate-Income)
TOTAL	323		





# Questions & Answers



# THANK YOU!

SHASA CURL, CITY MANAGER  
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