

Strategy	Explanation/Impact	FY2019-20 Estimated Cost Savings/Revenue Generation	FY2020-21 Estimated Cost Savings/Revenue Generation (Low End)	FY2020-21 Estimated Cost Savings/Revenue Generation (High End)	Estimated Number of Layoffs	Estimated Layoff Avoidance; Avg. Cost = \$196,011	Timeline to Implement (Short = 60 days or less; Medium = 60 days - 12 months; Long = longer than 12 months)	Requirements to Implement	Department Responsible	
I. GENERAL OPERATING ITEMS										
1	Update master fee schedule (MFS)	User fee study underway	\$0	\$250,000	\$250,000		1	Short	Update fees and submit MFS for City Council adoption by 6/30/2020; new rate will be effective 7/1/2020	Finance/Citywide
2	Pass credit card processing fees on to customers who pay fees online	Currently, the city absorbs the cost, but this is becoming more expensive due to more customers paying online due to shelter-in-place order.	\$0	\$90,000	\$100,000		0.5	Short		Finance
3	Eliminate funds for festivals and corresponding subsidy to support festivals by department (i.e. police and fire overtime)	Juneteenth \$5,000 Homefront Festival \$5,000 Cinco de Mayo \$5,000 North Richmond Shoreline Festival \$5,000 MLK Day of Service \$5,000 North Richmond Blues Festival \$5,000 Pt. Richmond Music Festival \$5,000 Native American Pow Wow \$5,000 Oakland Symphony \$10,000 Pride Festival \$1,000	\$11,000-50,000	\$55,000	\$300,000		2	Short	Direct staff to eliminate from budget	Mayor/City Council
4	Discontinue contract with CSG for plan reviews	Assign this function to the Fire Marshal		\$100,000	\$100,000		0.5	Short	Direct staff to eliminate contract	Fire
5	Eliminate 1% across the board cost of living adjustments	This is currently budgeted as a placeholder		\$1,300,000	\$1,300,000		7	Short	Direct staff to eliminate from the budget	Human Resources
6	Reduce Police vacancies and divert some officers working in specialties to patrol shifts	Freeze one Crime Scene Tech, seven Police Officers, and one Captain	\$594,000	\$2,107,479	\$2,107,479		11	Medium	Eliminate vacancies from the budget	Police
7	Hiring freezes and/or not filling vacancies (delayed hiring)	Estimated cost savings are net of the budget and the vacancy savings factor of \$1 million already included in the budget. (Is not possible to hold off on all positions - detail analysis in progress - delaying). Also, it is net of proposed vacancy reductions in items from above.	\$2,408,184	\$1,046,732	\$7,068,065		36	Short	Direct staff to institute hiring freeze	Human Resources

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Cancellation of recreation activities through December 2020 (continued) One-time	c. All special events are eliminated, including Fireworks and Snowball 3. Impact on staffing: a. Reduced hours – eliminated 2-3 part-time positions at most sites Reduced hours – 8-10 part-time positions from Aquatics and Sports b. Hiring freeze – we are not hiring any FT or part-time staff c. No promotions - none d. Reduce 37 part-time temporary staff								
13 Reduce insurance reserves to 70% confidence level, which reduces general liability/workers' comp allocations One-time	Risk is higher if confidence level is reduced from 80% policy target	\$0	\$3,029,873	\$3,029,873		15	Short	Direct staff to reduce rates/allocations	Risk Management
14 Require employees not working due to COVID-19 to use leave accruals instead of receiving full pay One-time	Currently, these employees are receiving their full pay and benefits (analysis in progress).						Short/Medium		Human Resources
15 Reduce vehicle/equipment replacement to only fund the most critical needs One-time		\$342,498	\$1,295,000	\$1,295,000		7	Short	Direct staff to prioritize and eliminate low priority vehicles/equipment	Public Works
16 Reduce I.T. desktop and infrastructure refresh to replace in phases over three to five years and/or explore capital leasing	If capital lease option is exercised, there will corresponding debt service of approximately \$1,300,000.	\$0	\$1,000,000	\$4,300,000		22	Short	Direct staff to prioritize and eliminate low priority technology replacement	Information Technology
17 Delay maintenance projects to next fiscal year (i.e. Port projects)							Short		Citywide
SUBTOTAL		\$3,344,682	\$12,585,362	\$21,471,695	0	115			

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II. MEET AND CONFER ITEMS										
18	Fire station brown out	\$0	\$1,500,000	\$1,500,000		8	Medium	Meet and confer with bargaining units	Fire/Human Resources	
19	Suspend holiday for Fire sworn staff for one-year	\$0	\$500,000	\$500,000		3	Medium	Meet and confer with bargaining units	Fire/Human Resources	
20	Delay step increases	\$0	\$447,124	\$447,124		2	Medium	Meet and confer with bargaining units	Human Resources	
21	Salary cuts across the board (including council)	\$0	\$1,300,000	\$1,300,000		7	Medium	Meet and confer with bargaining unit	Human Resources	
22	Negotiate with SEIU 1021 for members to begin contributing to OPEB and medical at the same rates as IFPTE 21	\$0	\$594,000	\$594,000		3	Medium	Meet and confer with bargaining unit	Human Resources	
23	Institute furloughs across the board (i.e. Furlough 1 day every other week for non-sworn and give back/removal of vacation days for sworn)	\$0	\$2,535,120	\$5,542,000		28	Medium	Meet and confer with bargaining unit	Human Resources	
24	Double employee contributions to OPEB and medical costs	\$0	\$1,432,650	\$1,432,650		7	Medium	Meet and confer with bargaining units	Human Resources	
25	Set a lower cap on the portion of medical that the City pays	\$0	\$287,125	\$287,125		1	Medium	Meet and confer with bargaining units	Human Resources	
26	Increase employee contribution to CalPERS	\$0	\$291,000	\$658,000		3	Medium	Meet and confer with bargaining units	Human Resources	
27	Eliminate professional development funds	\$0	\$280,200	\$280,200		1	Medium	Meet and confer with bargaining units	Human Resources	

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28	Eliminate car allowances	\$0	\$77,860	\$77,860		0	Medium	Meet and confer with bargaining units	Human Resources	
SUBTOTAL		\$0	\$9,245,079	\$12,618,959	0	64				

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III. ITEMS TO CONSIDER AFTER EXHAUSTING OTHER OPTIONS									
29	Partial or full closure of libraries	\$0	\$1,436,000	\$5,309,000	4	27	Medium	Direct staff to reduce hours and/or close branches	Library & Community Services
	Partial or full closure of libraries (continued)								
	3. Impact on staffing: <ul style="list-style-type: none"> Reduced hours Elimination of PT staff at the Library \$176,000 (10 persons) Lay offs - Eliminate 8 FTEs (2 transfers, 2 vacancies & 4 layoffs for \$1.2M) - Estimated cost savings for hiring freeze reduced by two vacancies. (High end represents full closure, however, savings will be lower as there will be annual cost to join the CCC Library system.)								
30	Close the pools	\$81,730	\$326,365	\$326,365	2	2	Short/Medium	Direct staff to close aquatics programs	Library & Community Services
31	Staff reductions (based on service needs not people)						Medium	Meet and confer with bargaining units	Human Resources
	SUBTOTAL	\$81,730	\$1,762,365	\$5,635,365	6	29			
	GRAND TOTAL	\$3,426,412	\$23,592,806	\$39,726,019	6	208			

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IV. OTHER ITEMS THAT WERE CONSIDERED DURING BRAINSTORMING SESSIONS									
32	Research whether or not City Attorney staffing levels are appropriate and whether cost savings can be realized by contracting out legal services and having an appointed City Attorney.								Human Resources
33	Bring back parking enforcement to focus on abandoned vehicles								Citywide
34	Provide incentives to retire and do not back-fill those positions or decide not to fill at higher/senior level (possibly utilize funds from one-time revenue deals – such as the sale of Terminal 1 – to fund incentives)								Human Resources
35	Privatization/contract labor/out-sourcing of public workforce/labor								Citywide
36	Revisit reorg (it did not optimize cost savings) – analyze different positions as a result of reorg and operationalize the reorg and look at staff/organizational efficiencies (i.e. are there duplication of efforts in different departments)								Citywide
37	Explore contract/JPA with Contra Costa County Library								
38	Litigation analysis and transparency (reduction of litigation costs could reduce cost pool)								City Attorney/Risk Management
39	More aggressive grant seeking and move General Fund costs to grants								Citywide
40	Cover existing salaries in General Fund with other non-General Fund budgets	It is the City's practice to allocate positions accordingly.							Citywide
41	Place all promotions on hold	Actuals savings will not be realized in FY2020-21 since the budget projection does not include promotions.							Human Resources
42	Consider adjusting subsidy to Family Justice Center	City is obligated to pay the debt service as per the agreement with the FJC. The annual debt service is \$236,160 and the City receives a reimbursement of \$100,000, reducing the cost to \$136,160.							Police
43	Consider adjusting subsidy to the Red Oak Victory Ship	The City subsidized the berthing rental as per the agreement with Port. The annual cost is approximately \$137,000.							Port

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44	Consider eliminating General Fund subsidy to Transportation								Library & Community Services
45	Consider adjusting subsidy to the Richmond Housing Authority (RHA)								Economic Development
46	Work closely with economic development team to identify short-term revenue generating measures								Economic Development/Citywide
47	Surplus property sale								Economic Development
48	Freeze one year of vacation								Fire/Human Resources