

City of Richmond
Budget Balancing Proposals
Fiscal Year 2020-21

PROPOSAL "A"

Beginning Deficit **(29,543,872)**

Deductions:

"Bucket" 1: General Operating

Staff Recommendations - Council-approved 5.26.2020	15,433,314
Additional vacancies included in hiring freeze	2,824,126
Human Resources - Additional departmental savings	33,800
Police - Additional departmental savings	200,000
Information Technology - Additional departmental savings	75,000
Fire - Eliminate replacement of pumper	795,000
Public Works - Eliminate replacement of one sweeper	280,000
Code Enforcement - Move one Code Enforcement Officer to Planning	150,600
Subtotal	<u>19,791,840</u>

"Bucket" 2: Meet and Confer with Bargaining Units:

Assumes no accommodations	-
Subtotal	<u>-</u>

"Bucket" 3: Items to Consider After Exhausting Others

Staff reductions - 80 Non-sworn (based on average cost of \$152,631/employee)	12,210,480
Staff reductions - Sworn	-
Estimated payouts	(2,458,448)
Subtotal	<u>9,752,032</u>

Total Deductions: **29,543,872**

Ending (Deficit)/Surplus 0

City of Richmond
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PROPOSAL "B"

Beginning Deficit

(29,543,872)

Deductions:

"Bucket" 1: General Operating

Staff Recommendations - Council-approved 5.26.2020	15,433,314
Additional vacancies included in hiring freeze	2,824,126
Human Resources - Additional departmental savings	33,800
Police - Additional departmental savings	200,000
Information Technology - Additional departmental savings	75,000
Fire - Eliminate replacement of pumper	795,000
Public Works - Eliminate replacement of one sweeper	280,000
Code Enforcement - Move one Code Enforcement Officer to Planning	150,600
Subtotal	19,791,840

"Bucket" 2: Meet and Confer with Bargaining Units:

SEIU 1021 contributions to OPEB & Medical	594,000
Eliminate professional development for 1 year	280,200
24 Furlough days (~9% salary reductions)	2,535,120
Sworn furlough equivalencies	-
RPOA, Fire 188, RPMA 1% COLA	532,888
Eliminate car allowances	77,860
Fire Station brownouts	900,000
Subtotal	4,920,068

"Bucket" 3: Items to Consider After Exhausting Others

Staff reductions - 40 Non-sworn (based on average cost of \$152,631/employee)	6,105,240
Staff reductions - Sworn	-
Estimated payouts	(1,273,276)
Subtotal	4,831,964

Total Deductions:

29,543,872

Ending (Deficit)/Surplus

0

City of Richmond
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PROPOSAL "C"

Beginning Deficit	(29,543,872)
<i>"Bucket" 1: General Operating</i>	
Deductions:	
Staff Recommendations - Council-approved 5.26.2020	15,433,314
Additional vacancies included in hiring freeze	2,824,126
Human Resources - Additional departmental savings	33,800
Police - Additional departmental savings	200,000
Information Technology - Additional departmental savings	75,000
Fire - Eliminate replacement of pumper	795,000
Public Works - Eliminate replacement of one sweeper	280,000
Code Enforcement - Move one Code Enforcement Officer to Planning	150,600
Subtotal	19,791,840
<i>"Bucket" 2: Meet and Confer with Bargaining Units:</i>	
SEIU 1021 contributions to OPEB & Medical	594,000
Eliminate professional development for 1 year	280,200
24 Furlough days (~9% salary reductions)	2,535,120
Sworn furlough equivalencies (~8% reductions)	2,728,372
RPOA, Fire 188, RPMA 1% COLA	532,888
Eliminate car allowances	77,860
Subtotal	6,748,440
<i>"Bucket" 3: Items to Consider After Exhausting Others</i>	
Staff reductions - 25 Non-sworn (based on average cost of \$152,631/employee)	3,815,775
Staff reductions - Sworn	-
Estimated payouts	(812,182)
Subtotal	3,003,593
Total Deductions:	29,543,872
Ending (Deficit)/Surplus	0

PROPOSAL "D"

Beginning Deficit	(29,543,872)
Deductions:	
<i>"Bucket" 1: General Operating</i>	
Staff Recommendations - Council-approved 5.26.2020	15,433,314
Additional vacancies included in hiring freeze	2,824,126
Human Resources - Additional departmental savings	33,800
Police - Additional departmental savings	200,000
Information Technology - Additional departmental savings	75,000
Fire - Eliminate replacement of pumper	795,000
Public Works - Eliminate replacement of one sweeper	280,000
Code Enforcement - Move one Code Enforcement Officer to Planning	150,600
Subtotal	19,791,840
<i>"Bucket" 2: Meet and Confer with Bargaining Units:</i>	
SEIU 1021 contributions to OPEB & Medical	594,000
Eliminate professional development for 1 year	280,200
36 Furlough days (~13.5% salary reductions)	3,802,680
Sworn furlough equivalencies (~12.5% salary reductions)	4,604,127
RPOA, Fire 188, RPMA 1% COLA	532,888
Eliminate car allowances	77,860
Subtotal	9,891,755
<i>"Bucket" 3: Items to Consider After Exhausting Others</i>	
Staff reductions - Non-sworn (based on average cost of \$152,631/employee)	0
Staff reductions - Sworn	0
Estimated payouts	0
Subtotal	0
Total Deductions:	29,683,595
Ending (Deficit)/Surplus	139,723