

City of Richmond  
Budget Balancing Proposals  
Fiscal Year 2020-21

**PROPOSAL "A"**

**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
Reduce citywide overtime	1,000,000
Additional vacancies included in hiring freeze	2,889,336
Eliminate Council travel/training	25,000
Reduce compensation study	50,000
Reduce Police special services revenue--WCCUSD Board voted against funding School Resource Officers	(900,000)
City Manager's Office budget reductions	28,077
Franchise fee 7.5% increase	893,784
Decrease Police parking enforcement revenue due to position being frozen	(116,191)
Eliminate vacancy savings	(600,000)
<b>Subtotal</b>	<b>23,061,846</b>
<i>"Bucket" 2: Meet and Confer with Bargaining Units:</i>	
Assumes no accommodations	-
<b>Subtotal</b>	<b>-</b>
<i>"Bucket" 3: Items to Consider After Exhausting Others</i>	
Staff reductions - 53 Non-sworn (based on average cost of \$152,631/employee)	8,089,443
Staff reductions - Sworn	-
Estimated payouts	(1,607,417)
<b>Subtotal</b>	<b>6,482,026</b>
<b>Total Deductions:</b>	<b>29,543,872</b>
Ending (Deficit)/Surplus	0

**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
Reduce citywide overtime	1,000,000
Additional vacancies included in hiring freeze	2,889,336
Eliminate Council travel/training	25,000
Reduce compensation study	50,000
Reduce Police special services revenue--WCCUSD Board voted against funding School Resource Officers	(900,000)
City Manager's Office budget reductions	28,077
Franchise fee 7.5% increase	893,784
Decrease Police parking enforcement revenue due to position being frozen	(116,191)
Eliminate vacancy savings	(600,000)
<b>Subtotal</b>	<b>23,061,846</b>

**"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
<b>Subtotal</b>	<b>4,920,068</b>

**"Bucket" 3: Items to Consider After Exhausting Others**

Staff reductions - 13 Non-sworn (based on average cost of \$152,631/employee)	1,984,203
Staff reductions - Sworn	-
Estimated payouts	(422,245)
<b>Subtotal</b>	<b>1,561,958</b>

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

Ending (Deficit)/Surplus 0

**Alternate:**

Staff reductions - 53 Non-Sworn without accommodations from "Bucket 2"	8,089,443
Estimated payouts	(1,607,417)
<b>Total</b>	<b>6,482,026</b>

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**PROPOSAL "C"**

<b>Beginning Deficit</b>	<b>(29,543,872)</b>
<i>"Bucket" 1: General Operating</i>	
<b>Deductions:</b>	
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
Reduce citywide overtime	1,000,000
Additional vacancies included in hiring freeze	2,889,336
Eliminate Council travel/training	25,000
Reduce compensation study	50,000
Reduce Police special services revenue--WCCUSD Board voted against funding School Resource Officers	(900,000)
City Manager's Office budget reductions	28,077
Franchise fee 7.5% increase	893,784
Decrease Police parking enforcement revenue due to position being frozen	(116,191)
Eliminate vacancy savings	(600,000)
<b>Subtotal</b>	<b>23,061,846</b>
<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
<b>Subtotal</b>	<b>6,748,440</b>
<i>"Bucket" 3: Items to Consider After Exhausting Others</i>	
<b>Staff reductions - Non-sworn (based on average cost of \$152,631/employee)</b>	
Staff reductions - Sworn	-
Estimated payouts	-
<b>Subtotal</b>	<b>-</b>
<b>Total Deductions:</b>	<b>29,810,286</b>
Ending (Deficit)/Surplus	266,414

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**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
Reduce citywide overtime	1,000,000
Additional vacancies included in hiring freeze	2,889,336
Eliminate Council travel/training	25,000
Reduce compensation study	50,000
Reduce Police special services revenue--WCCUSD Board voted against funding School Resource Officers	(900,000)
City Manager's Office budget reductions	28,077
Franchise fee 7.5% increase	893,784
Decrease Police parking enforcement revenue due to position being frozen	(116,191)
Eliminate vacancy savings	(600,000)
<b>Subtotal</b>	<b>23,061,846</b>
<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
<b>Subtotal</b>	<b>9,891,755</b>
<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
<b>Subtotal</b>	<b>0</b>
<b>Total Deductions:</b>	<b>32,953,601</b>
Ending (Deficit)/Surplus	3,409,729