	Strategy GENERAL OPERATING ITEMS	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
1		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	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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8	Strategy Ask departments to review their budgets to: a. Review items that can be delayed based on City Hall shutdown b. Reduce professional services to fund only the most critical needs c. Review upcoming contracts and/or prohibit contracts from being placed on agendas in May and June d. Review all budget categories (professional services, other operating, etc.) to slow or stop spending	Explanation/Impact Departments directed to review their budgets in totality and submit reduction proposals (proposals in progress)	FY2019-20 Estimated Cost Savings/Revenue Generation	FY2020-21 Estimated Cost Savings/Revenue Generation (Low End) \$1,000,000	FY2020-21 Estimated Cost Savings/Revenue Generation (High End)	Estimated Number of Layoffs	Layoff Avoidance;	Timeline to Implement (Short = 60 days or less; Medium = 60 days - 12 months; Long = longer than 12 months Short	Requirements to Implement Reduce budgets	Department Responsible Citywide
9	Reduce existing vehicle pool	Estimated cost savings includes maintenance and fuel for pool cars and some department-assigned cars (Planning & Building, Recreation vans)	\$5,000-7,000	\$20,000	\$30,000		0		Direct staff to remove vehicles from the pool	Public Works
10	Eliminate matching funds for campaigns		\$0	\$100,000	\$100,000		1	Short	City Council to modify ordinance	City Council/City Clerk
111	funds based on Council priorities (i.e. ECIA	Shift to ECIA some or all of the subsidies to community-based organizations/programs: -Nurturing Independence Through Artistic Development (NIAD) \$55,000 -East Bay Center for the Performing Arts (EBCPA) \$55,000 -Richmond Art Center (RAC) MOU \$125,000 -Annual contribution to RAC \$150,000 -Public Art Mini Grant programs \$65,000 -Richmond Police Activities League (RPAL) \$525,000-600,000 -Employment & Training Summer Youth \$325,000		\$200,000	\$500,000		3		Interim Deputy CM to adjust ECIA budget	Internal Services (ECIA)/Citywide
122	Cancellation of recreation activities through December 2020 One-time	1. Services reduced or eliminated: a. No summer camp programs b. Reduced after school program to 3 sites – May Valley, Shields Reid and Booker T. Anderson c. Reduced senior programming at the senior sites d. Reduced aquatic programs – eliminated swim lessons, Zumba and other instructional programs e. Reduced sports programs 2. Reduction of hours or closure of facilities a. Closed Parchester Community Center b. Reduced community center hours to operate at 5 hours Monday to Friday		\$991,278	\$991,278		5		Direct staff to keep recreation programs closed through end of calendar year	Library & Community Services

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		FY2019-20 Estimated Cost Savings/Revenue	FY2020-21 Estimated Cost Savings/Revenue Generation	FY2020-21 Estimated Cost Savings/Revenue Generation	Number of		Long = longer than	Requirements to	Department
Strategy Cancellation of recreation activities through	Explanation/Impact	Generation	(Low End)	(High End)	Layoffs	\$196,011	12 months	Implement	Responsible
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 <i>One-time</i>	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 <i>One-time</i>		\$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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	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	Layoff Avoidance;	Timeline to Implement (Short = 60 days or less; Medium = 60 days - 12 months; Long = longer than 12 months	Requirements to Implement	Department Responsible
II.	MEET AND CONFER ITEMS									
18	Fire station brown out	The station with two crews would no longer have a second crew and would "cross-staff" the engine and the truck. Represents 13% reduction in daily staffing.	\$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	Potential strategy to temporarily reduce labor costs.	\$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)	A 1% reduction to salaries across the board saves approximately \$1,300,000	\$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)	Cost estimate includes 24 furlough days; the low end includes non-sworn only and the high end includes both non-sworn and sworn. This represents pay reduction of approximately 9%.	\$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	Members of all bargaining units, except for Local 1021, contribute flat dollar amounts to OPEB and medical monthly. This estimate represents the amount of savings to the City if those contributions were doubled.	\$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	City currently covers medical premiums up to the Kaiser family rate. Lower the cap to flat amount of \$1,500 and employee pays the amount over the cap.	\$0	\$287,125	\$287,125		1	Medium	Meet and confer with bargaining units	Human Resources
26	Increase employee contribution to CalPERS	Currently, miscellaneous members contributes 8% and safety members contribute 12%. If employees pay an additional 1% of the City's cost, the low end includes non-sworn only and high end includes both non-sworn and sworn.	\$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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	Strategy	Explanation/Impact	FY2019-20 Estimated Co Savings/Rever Generation	. .	FY2020-21 Estimated Cost Savings/Revenue Generation (High End)		Layoff Avoidance;	Timeline to Implement (Short = 60 days or less; Medium = 60 days - 12 months; Long = longer than 12 months	Requirements to Implement	Department Responsible
28	Eliminate car allowances			\$0 \$77,860	\$77,860		0		Meet and confer with bargaining units	Human Resources
		SUBT	OTAL	\$0 \$9,245,079	\$12,618,959	0	64			

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	<i>.</i>	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	less; Medium = 60	Requirements to Implement	Department Responsible
	ITEMS TO CONSIDER AFTER EXHAUSTING OT						ı	T		
		Reduced hours Elimination of PT staff at the Library \$176,000 (10 persons) Lay offs - Eliminate 8 FTEs (2 transfers, 2 vacancies &	\$0	\$1,436,000	\$5,309,000	4	27	Medium	Direct staff to reduce hours and/or close branches	Library & Community Services
30	Close the pools	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.) Estimated cost savings is net of revenue minus payroll	\$81,730	\$326,365	\$326,365	2	2	Short/Medium	Direct staff to close	Library & Community
	close the pools	and other costs of the aquatics programs	Ç01,730	ψ320,303	\$320,303	_	_	Shorty Mediani	aquatics programs	Services
	Staff reductions (based on service needs not people)	For non-sworn only, staff reductions would be a minimum of approximately 178 FTEs at an average cost of \$152,631. If sworn only, staff reductions would be a minimum of approximately 98 FTEs at an average cost of \$275,563. Leave payouts and severance packages have to be considered in the estimated cost savings if this option is implemented.						Medium	Meet and confer with bargaining units	Human Resources
			***	A: === -	A=					
		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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			FY2019-20 Estimated Cost	FY2020-21 Estimated Cost Savings/Revenue	FY2020-21 Estimated Cost Savings/Revenue	Estimated	Layoff Avoidance;	Timeline to Implement (Short = 60 days or less; Medium = 60 days - 12 months;		
	Strategy	Explanation/Impact	Savings/Revenue Generation	Generation (Low End)	Generation (High End)	Number of Layoffs	Avg. Cost = \$196,011	Long = longer than 12 months	Requirements to Implement	Department Responsible
IV	OTHER ITEMS THAT WERE CONSIDERED DU	RING 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
	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
	Explore contract/JPA with Contra Costa County Library									
	Litigation analysis and transparency (reduction of litigation costs could reduce cost pool)									City Attorney/Risk Management
	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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	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
44	,	Funding previously provided to Transportation by the General Fund will be provided by ECIA funds. The ECIA Transportation Committee at their April, 2020 meeting approved this funding commitment in the FY2020/2021 budget.								Library & Community Services
45	Consider adjusting subsidy to the Richmond Housing Authority (RHA)	Subsidy is not currently budgeted in either budget year								Economic Development
46	Work closely with economic development team to identify short-term revenue generating measures	Refer to Revenue Enhancement/Cost Recovery worksheet managed by Economic Development								Economic Development/Citywi de
47		Refer to Revenue Enhancement/Cost Recovery worksheet managed by Economic Development								Economic Development
48	Freeze one year of vacation	No vacation accruals earned/no accruals used								Fire/Human Resources

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