

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	3,110,376
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
Library - Maintain 75% service level (Does not include full-time staff reductions)	236,000
	<u>Subtotal 20,314,090</u>

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

Assumes no accommodations	0
	<u>Subtotal 0</u>

"Bucket" 3: Items to Consider After Exhausting Others

Staff reductions - 76 Non-sworn (based on average cost of \$152,631/employee)	11,537,228
Staff reductions - Sworn	0
Estimated payouts	(2,307,446)
	<u>Subtotal 9,229,782</u>

Total Deductions:

29,543,872

Ending (Deficit)/Surplus

0

PROPOSAL "B"

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	3,110,376
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
Library - Maintain 75% service level (Does not include full-time staff reductions)	236,000
Subtotal	20,314,090
<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	0
RPOA, Fire 188, RPMA 1% COLA	532,888
Eliminate car allowances	77,860
Fire Station brownouts	900,000
Subtotal	4,920,068
<i>"Bucket" 3: Items to Consider After Exhausting Others</i>	
Staff reductions - 35 Non-sworn (based on average cost of \$152,631/employee)	5,387,143
Staff reductions - Sworn	0
Estimated payouts	(1,077,429)
Subtotal	4,309,714
Total Deductions:	29,543,872
Ending (Deficit)/Surplus	0

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	3,110,376
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
Library - Maintain 75% service level (Does not include full-time staff reductions)	236,000
Subtotal	<u>20,314,090</u>
<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	<u>6,748,440</u>
<i>"Bucket" 3: Items to Consider After Exhausting Others</i>	
Staff reductions - 20 Non-sworn (based on average cost of \$152,631/employee)	3,101,678
Staff reductions - Sworn	0
Estimated payouts	(620,336)
Subtotal	<u>2,481,342</u>
Total Deductions:	<u>29,543,872</u>
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	3,110,376
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
Library - Reduce part-time temp staffing and move books & materials to a different funding source	236,000
Subtotal	20,314,090
<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:	30,205,845
Ending (Deficit)/Surplus	661,973