

**CITY OF RICHMOND  
FINANCIAL RECOVERY STRATEGY  
WORKFORCE/ACTIVITY REDUCTION  
PLAN**

**PLAN**

March 30, 2004

Department/Activity	FY03-04 (Adjusted Budget)	Amount of Proposed Reductions	Positions Impacted	Impact on Programs and Services
Office of the Mayor	\$354,151	Pending	None	
City Council	\$454,837	\$ 21,280	None	Reduction of \$2,660 a month compensation for each member of the City Council.
Office of the City Manager	\$962,332	\$ 378,000	1-Assistant City Manager 1-Office Assistant II 1-Admin. Student Intern (All Eliminated)	Contracts for Washington and Sacramento lobbyist service eliminated (\$105,000 savings annually). Funding for neighborhood council support services (newsletters, postage and mailings, Crime Prevention—TECHS Program) eliminated.
City Clerk's Office	\$567,601	\$ 81,000	No staff positions impacted	Document imaging system and automatic agenda preparation project cancelled
City Attorney's Office	\$1,808,375	\$ 375,000	No lay-offs; vacancy maintained; transfer of funding for one clerical and Asst. City Attorney position to RRA	Funding for one Asst. City Attorney and one support staff positions transferred to Redevelopment Agency. One Asst. City Attorney position to remain vacant to provide funding for City Attorney position. Turn-around time for some legal assistance work to be slowed.
Fire Department	\$18,151,365	\$1,100,000	1-Support Services Battalion Chief 9-Firefighters (All Eliminated)	RFD currently has 78 sworn officers, loss of 10 additional positions would result in closure of one fire station on all three shifts (Station 66, one of the busiest); eliminates Support Services Division Chief-Facilities, Apparatus and Grant Assignments. Increase risk of injuries for remaining personnel. Public concern will increase regarding overall safety of residents and property.

<p><b>Human Resources Department</b></p>	<p>\$1,598,776</p>	<p>\$ 170,000</p>	<p>1-Management position eliminated</p>	<p>Reduction in contracts for some outside consultant services related to recruiting, negotiations, or labor law specialty services</p>
<p><b>Information Technology Division (GIS &amp; SAP)</b></p>	<p>\$1,545,173</p>	<p>\$ 350,000 + \$ 500,000* ===== \$ 850,000</p>	<p>2-Microsupport Specialist 1-Network &amp; Systems Specialist 1-Programmer Analyst II (All eliminated)</p>	<p>Public Safety technical support will be limited; in-house training will be eliminated; application security administration will have to be delegated to other staff. Training will be required for necessary skill sets.</p>
<p><b>Police Department</b></p>	<p>\$3,663,567</p>	<p>Pending</p>	<p>Pending</p>	
<p><b>Library/Museum Department</b></p>	<p>\$4,068,365</p>	<p>\$1,100,000 + \$1,100,000* ===== \$2,200,000</p>	<p>1-Library Director 2-Librarians I/II 6-Library Asst. I/II 2-Librarians I/II 1-Library Assistant I/II 11-P/Time Library Pages I/II 1-Library Aide 4-Publ. Svc. Support Library Aides 2-Part-Time Library Assistants 1-Curator 1-Curator Assistant 1-P/T Cataloguer</p>	<p>Staffing level reduced from 62 to 37. Main Library hours reduced from 41 hours to 25-30 hours per week. Closure of Bayview and Pt. Richmond Branch Libraries. Library reduced to Division status. Layoff staff at Museum, bookmobile program slightly reduced. Layoff of all part-time staff (permanent and non-permanent. 80% work week for remaining staff. Main Library closed on Sundays and most evenings. Loss of status as Federal Document Depository; loss of Public Library Funds due to lack of maintenance of effort; loss of transaction based reimbursement funds due to inability to maintain membership in library regional cooperative; loss of Literacy grants from State Library due to lack of maintenance of effort, and loss of opportunities to increase grant funding. Loss of 9 out of 10 bilingual staff (64% reduction in ability to serve non-English speakers. Library Head position eliminated</p>
<p><b>Police Commission</b></p>	<p>\$219,261</p>	<p>\$ 219,000</p>	<p>1-Police Invest. &amp; Appeals Officer 1-Admin. Secretary (Eliminated)</p>	<p>Complete elimination of Police Commission function</p>

Police Department	\$36,385,950	\$2,200,000	17-Police officers' positions to remain vacant for a savings of \$1.7 million	3 additional vacancy, when added to the 17 would total \$2 million annually. Concerned that of the 168 sworn officers, 15 to 20 could be on sick leave, injured or on vacation at various times. The Department expects about 12 officers to retire during FY04-05, which would leave the Department understaffed if replacements are not hired. It takes 55 weeks to hire and train a new police recruit, and 35 weeks to hire and train a lateral police officer from another department. Need to proceed now for an orderly process of recruiting replacements for the 12 expected 2005 retirees. Expect slower response time for some non-emergency responses.
Public Services Department	\$8,885,932	\$3,117,375	1-Acting Asst. City Engineer 2-Senior Civil Engineers 2-Secretary 6-Utility Workers 2-Duplicating Mail Assistants	Engineering staff reduced to 2- professionals and one clerical support Equipment Services will down size and only perform routine maintenance, except safety vehicles will continue to receive full service; postpone vehicle replacement for one-year. Cleaning service and general maintenance reduced in all City buildings.
Recreation and Parks Department	\$7,988,747	\$4,125,534 + \$1,000,000* <u><u>                    </u></u> \$5,125,534	1-Executive Manager 5-RMEA mgmt. Employees 26-Local 790 Employees 68-Part-Time Employees	Department reduced to Division status with elimination of the position of Recreation and Parks Director; closure of community centers, with limited activity in only 2-3 centers; elimination of all annual festivals; elimination of all non-profit grants; arts and culture will receive part-time; parks will be maintained at reduced levels, less than the standard of every seven days, including less pick-up & cleaning, monitoring, etc.
<b>TOTALS</b>	<b>\$86,864,432</b>	<b>\$15,737,189</b> (Less 10% for bumping) = <b><u><u>(\$ 1,573,700)</u></u></b>	<b>183 Full &amp; P/T Positions</b>	

			*Number of Positions impacted and impacts on programs and services for these added amounts <u>not included</u> . Will be provided prior to 3/23 Council mtgs.				
<b>-GENERAL FUND</b>							
<b>T-Channel 28</b>	\$ 797,763	\$ 400,000	3-Cable Production Support Assistants (Eliminated)	50% reduction in budget; propose consolidation with Information Technology Division; City Council standing committee meetings will no longer be televised; City Council and Planning Commission only televised meetings, along with maintaining DataNet. 1008 productions a year (FY03-04) would be reduced to zero, including public relations production for City. Removes ability to generate revenues from production activity and selling sponsorships. \$400,000 in franchise fees transferred to the General Fund as revenues.	Minimal		
<b>er Collection System</b>	\$1,143,056	\$ 200,000	1-Sewer Lead Worker 1-Const'r & Maint. Supervisor (All Eliminated)		Minimal		
<b>loyment &amp; Training Dept.</b>	\$7,071,617	\$ 297,723	1-Senior Admin. Analyst 1-Accountant II 1-MIS Technician		Minimal		

TOTALS	\$9,012,436	\$ 897,723	8-Non-General Fund Positions Eliminated	