

**CITY OF RICHMOND  
BUDGET REDUCTIONS & RIGHT-SIZING PLAN  
FY 2003-2004  
ALTERNATIVE-A  
(NO USE OF RESERVES)**

General Fund	FY03-04 Budget	6.4% Reductions 3.2% Reductions	Staff Reductions	Program/Service Impacts
City Manager's Office	\$ 999,334	\$ 95,937 (63,958 6.4%) (31,979 3.2%)	½ FTE (\$26,108) P.Time Salaries (\$8,040)	-Contractual Services (\$30,000) reductions in security contract Other Operating Exps. (\$31,810) Less fund for unbudgeted expenses, spec. events, etc -Admin. Sec. FTE, reduced to part-time for six months
City Clerk	453,010	28,993		Capt'l -Equip. (\$20,000) Supplies (\$ 8,993)
Police	30,516,828 (Does not incl. \$3mil. to Fire )	2,318,129 (6.4%) 1,054,229 (3.2%)	6-RptTranscribers (\$394,191) 10- Jailers (\$756,170) 3-Disp.Suprs. (\$165,732) 1-CommMgr (\$120,568) 1-CrimePrvSpec (\$79,865) 1-AdminSec. (\$81,360) 2-ProjManagers (\$209,674) 1- Captain (\$183,514)	-Close Jail (annual savings of \$327,055) -Officers must hand write reports -Officers req. to transport arrests to Martinez if jail closes -CommCtr positions will eliminate duplication -Crime Prev resp. shifts to individual beat officers -ProjMgrs and AdminSec not crucial to Dept. (Note: \$3million over budget transferred to Fire Dept).
Fire	17,205,271 (Includes: 14,205,271 budget plus \$3,000,000 shifted from PoliceDept.)	1,845,251 (1,416,541 - 6.4%) ( 428,710- 3.2%)	6-retirements 13-lay-offs (\$1,416,541)	Closing Fire Station No. 61, plus one add'l station depending on staffing. Other prog./svcs., (\$428,710) Reductions/shifts
Human Resources/Risk Management	8,964,005	860,544	1- Sr. Liability Claims Inv/Exam (\$88,993)	Reduction in \$2 million Liab. Fund (\$771,550)
Information Technology	3,596,929	375,572 (10.4%)	1-Tech Sys Mgr. 1-MIS Tech (PTE)	Telephone oper. (\$300,000) GIS oper. (\$ 48,570) SAP salaries (\$ 24,002)
Finance Department	3,538,538	308,575 (202,575-6.4%) ( 16,000-3.2%)	1-Dep. Fin. Dir. (\$148,730) 2-Layoffs 1-Sr.AcctAsstII 1-Acct'gAsstIII (\$143,845)	Property/Furn/Equip. (\$11,000) Capital Projects (\$5,000) (Both of the above one-time cuts, or 3.2%)
Library/Museum Department	4,113,276	384,686 (256,457-6.4%) (128,229-3.2%)	Part-time positions 5-Library Aides 8-PubSvLibrarians 1-Asst.Museum Curator 1-Library Page 3-Library Aides (\$179,853)	-Reduce main lib. hours from 58 to 41 hours per week -Bayview hour from 22 to 12 hrs per week -WestSide hours from 36 to 12 hrs per week -Reduce Lib.Page hours -Reduce books & media (\$72,079) -Reduce oper. funds (\$4,525) -Delay replacing furniture in Children's Library
Development Services Fund (Building and Planning)	603,000 (Gen'l Fund subsidy)	58,000 (\$38,600-6.4%) (\$19,400-3.2%)		<del>Revenue, no service impacts</del>
Public Services Department & Recreation and Parks	18,042,868 ( 9,520,635 P.S.) ( 8,206,768 R&P) ( 315,465 Cctr)	1,761,955 (1,287,295-6.4%) ( 474,660-3.2%) (Exceeds target by \$29,839)	1-Tfr. Tech-Eng 1-Jr. Engineer 3-FTE, Rec&Pks 27-PTE, Rec&Pks 1-EnergyMgr. remain vacant 1yr	<del>-\$645,742 returned due to error in Street Light Maint. budget</del> -Rec&Pks \$677,973 - 6.4% 170,000 - 3.2% -Eng. 172,144 - 6.4% 55,461 - 3.2% -Bldg. 507,178 - 6.4% 138,594 - 3.2% -PSAdmin 110,605 - 3.2% (Energy Mgr. position)

City Attorney's Office		0		
City Council		0		
Other Reductions				
<b>General Fund (Sub-Totals)</b>	<b>\$88,033,059</b>	<b>\$ 9,001,871</b> <b>(\$6,848,664-</b> <b>6.4%)</b> <b>(\$2,153,207-</b> <b>3.2%)</b>	<b>104 positions</b> <b>impacted</b> <b>(84 lay-offs)</b> <b>(6 retirements)</b> <b>(13 vacancies)</b> <b>(1-FTE reduced</b> <b>to PTE for six</b> <b>months)</b>	
<b>Non-General Fund</b>				
Comm. & Econ Development	\$ 6,240,000	\$ 600,000 (\$400,000- 6.4%) (\$200,000- 3.2%)		Transfer \$600,000 to Gen'l Fund to increase cost recovery for Abatement/Code Enforcement Program, reducing Gen'l Fund subsidy from \$1.5 mil to \$900,000
Employment & Trng. Dept.	385,000	36,000 (\$ 24,000- 6.4%) (\$ 12,000- 3.2%)	2-Part-Time Learner Coordinators layoffs	-Reduces the LEAP budget by \$36,000. -Reduction in customized group and one-on-one tutoring services
Port Department	1,773,000	171,000 (\$114,000 - 6.4%) (\$ 57,000- 3.2%)	1-Acct'g Asst II pos. eliminated	-Delays filling the Harbor Engineer position or reducing contractual services (Stevedoring Services of America) -Slows admin activities
Housing Authority	6,917,000	663,000 (\$442,000- 6.4%) (\$221,000- 3.2%) <b>(Note: Hsng.</b> <b>Authority</b> <b>reductions not</b> <b>included in totals,</b> <b>no help to the</b> <b>General Fund)</b>		Eliminates programs incl., prev. maint., home visits, certain inspections, resident activity coord. (\$310,000); consolidating Modernization projects (\$65,000); freezing all facility and tech upgrades (\$70,000); contracting for services (\$100,000); reducing utility costs (\$25,000); eliminating overtime for dire emergencies (\$20,000) increasing charges to MOD and other grants (\$73,000) -Reduction in essential and non-essential to residents -Increased facility costs over the long-term due to reduction in prev. maint. -Reduction in response to perceived emergencies.
<b>Non-General Fund (Sub-Totals)</b>	<b>\$15,315,000</b>	<b>\$ 807,000</b> <b>(\$538,000 -</b> <b>6.4%)</b> <b>(\$269,000 -</b> <b>3.2%)</b>	<b>2-Part-Time</b> <b>layoffs</b> <b>1-FTE pos.</b> <b>eliminated</b>	
<b>TOTALS</b>	<b>\$103,348,059</b>	<b>\$ 9,808,871</b> <b>(\$ 7,386,664 -</b> <b>6.4%)</b> <b>(\$ 2,422,207 -</b> <b>3.2%)</b>	<b>107 positions</b> <b>impacted</b> <b>(87-layoffs)</b> <b>(6-retirements)</b> <b>(13-vacancies)</b> <b>(1 FTE reduced</b> <b>to PTE)</b>	