



**BUDGET & MANAGEMENT STUDIES**

DATE: June 24, 2020

TO: MAYOR LEE BRAND  
COUNCIL PRESIDENT MIGUEL ARIAS  
CITY COUNCIL MEMBERS

THROUGH: WILMA QUAN, City Manager

FROM: HENRY FIERRO, Budget Manager

SUBJECT: RESPONSE TO COUNCIL DIRECTION No. 75 REQUEST AMOUNTS FOR EACH EXPENDITURE SAVING OPTIONS PRESENTED BY STAFF

During the Budget Hearing on June 22, 2020, Councilmember Chavez requested the amounts for each expenditure saving options presented by staff. The table below summarizes presented options.

Option	Estimated Savings
<b>Non-Personnel Related:</b>	
Non-Personnel appropriations for all GF and ISF departments	\$1.5M to \$1.7M
<b>Personnel Related <sup>(1)</sup>:</b>	
All vacant positions defunded or eliminated <sup>(2)</sup>	\$2.0M
10% Reduction of citywide temporary staffing	\$426K
1 week Furlough (incl. all city staff)	\$3.1M
Salary give backs (incl. all permanent staff)	\$1.6M
<b>Personnel Related (Savings not known at this time):</b>	
Reductions in non-MOU related accounts (i.e., OT) <sup>(3)</sup>	
<b>Other:</b>	
Use of the emergency reserve	
Delay or cancelation of GF capital projects	
<sup>(1)</sup> Some of these options would involve notice to and consultation with Bargaining Units	
<sup>(2)</sup> Estimated savings over budgeted attrition in FY 2021.	
<sup>(3)</sup> Reduction in staff could cause increase in OT to maintain programs.	

C: Jane Sumpter, Assistant City Manager  
Jim Schaad, Assistant City Manager  
Tim Orman, Chief of Staff