

Draft Menu of Potential Cost Reduction or Revenue Enhancement Options

<u>Category</u>	<u>Option #</u>	<u>Description</u>	<u>Estimated Annual GF Savings</u>	<u>Estimated Annual GF Revenue</u>	<u>Preliminary Feasibility Tier (1, 2 or 3)</u>
Efficiency Savings	1	Explore 5% citywide supplies budget reduction	\$140K to \$200K		1
	2	Explore use of health incentive devices to reduce healthcare costs	TBD		3
	2A	Implement last year's 5,6 & 7 series budgets to last year's actuals		TBD	1
	3	Regional multi-agency & multi-vendor RFPs or Purchase orders		TBD	2
	4	Explore more paperless processes, in-house printing cost savings	TBD		1
Quantifiable Savings	5	Increase PERS employee contribution to employer share (b/t 1% to 5%)	\$525K to \$2.7M		1
	6	Explore alternative comp. packages, lump sum payments in lieu of COLAs	varies		1
	7	Explore new pension tier for new public safety hires	varies		3
	8	Explore alternative health insurance provider options	TBD		3
	9	Implement soft hiring freeze	\$400K to \$1.3M		1
	10	Explore contracting out of various services through attrition	varies		2
	11A	Contract out for parking enforcement	\$230,000		1
	12	Reduce all staff to 9.5 hours/day w/ 4 day weeks (~5%) savings	\$1,500,000		2
	13	Explore deferment of CIP projects	varies		1
	13A	Scale back Casa Peralta renovations	\$2,000,000		2
	13B	Scale back marina decommissioning			2
	14	Explore parks district, or parks maintenance or lighting assessment district	\$600,000		3
	15	Close City jail	\$640,000		2
	16	Non-safety employee furloughs	up to \$1,400,000		2
Enhanced Revenues	17	Develop public safety parcel tax		\$3,000,000	2
	18	Multi-agency shared use of paving equipment	TBD		3
	19	multi-agency shared use of IT support	TBD		2
	20	Increase property transfer tax (eg from \$6 to \$11 per \$1,000 in value)		\$3,000,000	1
	21	Explore corporate sponsorships of parks or other public assets	\$50,000		2
	22	Increase scope of cannabis businesses, allow adult use sales		varies	1
	23	Add convenience charge + technology fee for use of credit cards		\$346,000	1
	24	Explore ride sharing/ bike / e-scooter tax or franchise agreement		TBD	3
	25	Explore nexus study for Library Development Impact Fee	TBD		1
	26	explore nexus study for stormwater fee	>\$100,000		1
	27	Explore nexus study for enhanced Parks Development Impact Fee	TBD		3
	28	Explore vacant property tax		TBD	2
	29	Sell advertising space on digital assets		\$85,000	2
	30	monetize San Leandro dark fiber		\$50K to \$100K	2