

# FY 2021/22 PRELIMINARY BUDGET OVERVIEW

City Manager's Office

Budget Engagement Commission  
April 15, 2021

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## DEPARTMENT FUNCTIONS



Support Policy Development and Implementation



Homeless Solutions



Communications & Public Information



City Administration & Priority-Based Budgeting



Advance Strategic Priorities & Monitor Performance



Customer Service



Sustainability & Resiliency



Internal Audit



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## ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

### COMMUNITY WELL-BEING

- 2.2 Household Resiliency & Homelessness**
- Homeless Outreach and Engagement
  - Shelter Services
  - Rental Assistance
  - Affordable Housing

### HIGH PERFORMING GOVERNMENT

- 5.2 Process Improvement & Efficiencies**
- Strategic Planning
  - Performance Measurement
  - Citywide Audits
  - Legislative Affairs

### HIGH PERFORMING GOVERNMENT

- 5.3 Communications**
- Media Relations
  - Website Development
  - RiversideTV
  - Social Media

### HIGH PERFORMING GOVERNMENT

- 5.4 Financial Health**
- Priority-Based Budgeting
  - CalPERS Challenge
  - Revenue Generation

### HIGH PERFORMING GOVERNMENT

- 5.5 Organizational Culture**
- Diversity, Equity and Inclusion
  - Sustainability & Resiliency

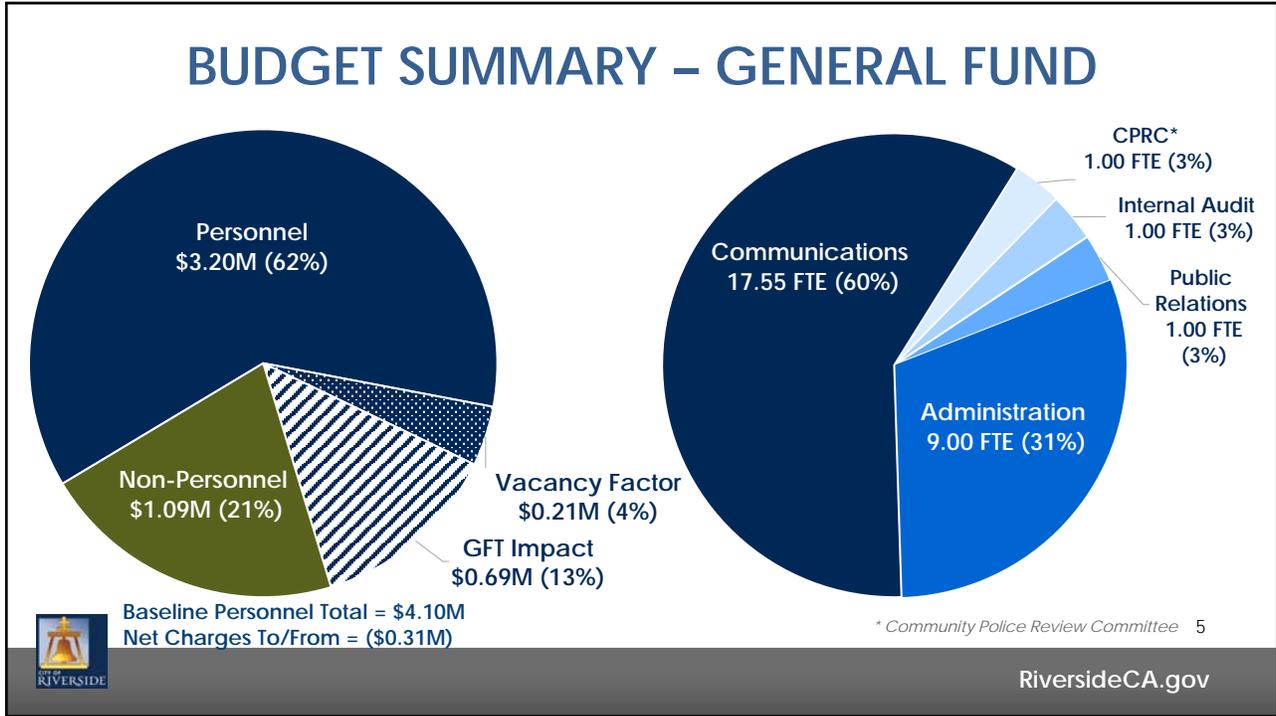


## BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$4,095,789	\$4,095,789	\$4,095,789
Non-Personnel	1,093,586	1,093,586	1,093,586
Net Charges To/From*	(314,525)	(314,525)	(314,525)
<b>Balancing Measure</b>	-	<b>(214,084)</b>	<b>(899,151)</b>
<b>TOTAL BUDGET</b>	<b>\$4,874,850</b>	<b>\$4,660,766</b>	<b>\$3,975,699</b>
<i>% Adjustment (Balancing Measure)</i>		4.4%	18.4%



\* Charges To another department and/or fund



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## MEASURE Z SUPPORT

- Use of Funds
  - Public Safety Engagement Team (PSET)
    - \$2,780,672
    - Ongoing expenditure
  - Personnel
    - Administration – Principal Management Analyst
    - One FTE totaling \$168,145
    - Ongoing expenditure

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## GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 4.4% of total department budget
- Impact to Alignment with Strategic Priorities
  - Timeliness in project administration, including:
    - Internal audit
    - Legislative affairs
    - Revenue generation



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## GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Potential Impact: 18.4% of total department budget
- Impact to Alignment with Strategic Priorities
  - Communications efforts significantly reduced
  - Eliminate rotating department audits
  - Reduce Community Police Review Commission budget
  - Eliminate professional memberships and subscriptions



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## PRIORITY-BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
  - Corporate Partnership Program
    - Coordinate sponsorships and naming rights opportunities
  - Legislative Advocacy
    - State budget requests; grants
- Efficiencies and Reallocation of Resources
  - Shop Riverside Campaign
    - Expand partnerships; explore third party operator



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## ENVISION RIVERSIDE 2025 ADVANCEMENT

- Many priorities can be advanced within scope of existing resources
- Others will need additional dedicated resources
  - FY 2021/2022 Mid-Year Budget Adjustment (after consideration of potential ballot measure)
    - Chief Sustainability Officer
    - Legislative affairs
    - Grants identification and management



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