

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Community & Economic Development

City Council Special Meeting
April 19, 2021

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DEPARTMENT FUNCTIONS



Administration
9 FTE



Arts & Cultural
Affairs
6 FTE



Building & Safety
22 FTE



CDBG
4 FTE



Code Enforcement
24 FTE



Business
Support
Economic
Development
6.5 FTE



Neighborhood
Engagement
4 FTE



Planning
25 FTE



Real Property
Services
5 FTE



Successor Agency
3 FTE



Housing Authority
8 FTE



Homeless Solutions
5 FTE

City Manager's Office



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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

1.2 Enhance equitable access to arts, culture and recreational service offering and facilities

- Enhance and expand formal and informal relationships

2.1 Facilitate the development of a quality and diverse housing supply that is available and affordable to a wide range of income levels

- Update the City's General Plan and Housing Element

3.3 Cultivate a business climate that welcomes innovation, entrepreneurship and investment

- Economic Prosperity Action Plan

5.5 Foster a culture of safety, well-being, resilience, sustainability, diversity, and inclusion across the city-organization

- Building & Safety Services
- Seismic Safety Program
- Code Enforcement – Health & Safety
- Social Responsibility and Equity



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BUDGET SCENARIOS – GENERAL FUND

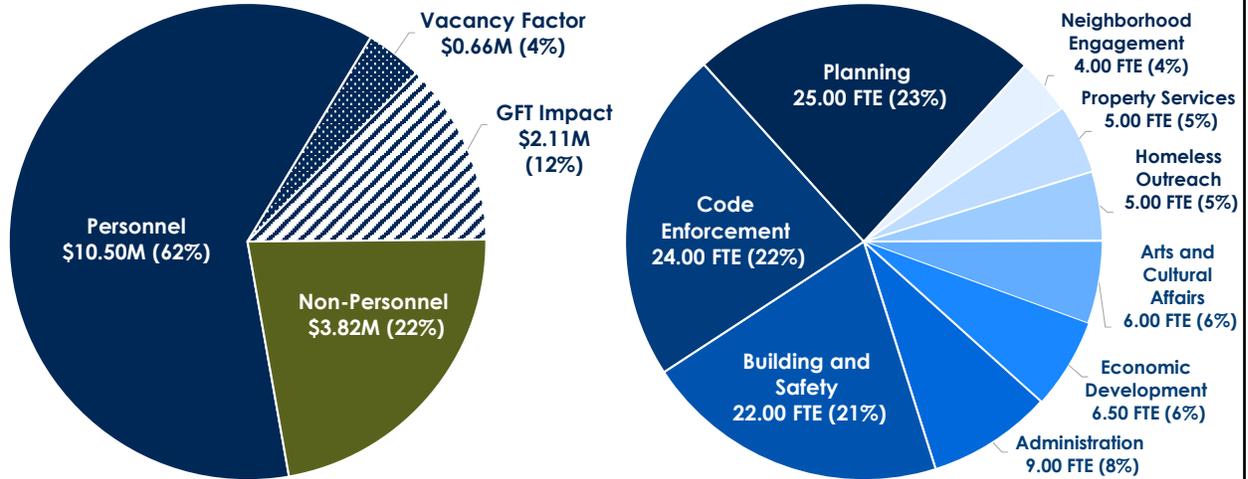
	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$13,278,727	\$13,278,727	\$13,278,727
Non-Personnel	3,823,741	3,823,741	3,823,741
Net Charges To/From*	(685,335)	(685,335)	(685,335)
Balancing Measure	-	(660,881)	(2,775,699)
TOTAL BUDGET	\$16,417,133	\$15,756,252	\$13,641,434
% Adjustment (Balancing Measure)		4.0%	16.9%



* Charges To another department and/or fund

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BUDGET SUMMARY – GENERAL FUND



Baseline Personnel Total = \$13.28M
Net Charges To/From = (\$0.69M)



MEASURE Z SUPPORT

Use of Funds

– Office of Homeless Solutions



Homeless Outreach



Healthcare Workers through RUHS



Landlord Incentive Program



Rental Assistance



Case Management

– Public Safety and Engagement Team (PSET)



Multi-Department Team



Three Code Enforcement Officers



GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 4.0% of total department budget
- Impact to Alignment with Strategic Priorities
 - Community engagement/outreach
 - Management/supervisors
- Realignment of Resources / Strategies
 - Building & Safety contract support as needed
 - Implemented an online public permit portal to streamline the development process and meet the needs of an expanding virtual environment



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential impact: 16.9% of total department budget
- Impact to Alignment with Strategic Priorities
 - Special programs/projects
 - Service levels/deprioritize projects
 - Staff resources
 - Longer response times
 - Increase in contract support



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PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
 - Comprehensive Development Services Fees & Charges Study
 - Lease City-Owned Land for New Digital Billboard Signs
 - Sell City-Owned Land Declared as Surplus Property

- Efficiencies and Reallocation of Resources:
 - Enter into new operating agreements for the following:
 - Fox Performing Arts Center
 - Riverside Municipal Auditorium



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