

**Reponses to Council Member Questions
at the Council Budget Workshop of April 18, 2022**

Date: 5-3-22
Item No.: 9

On April 18, 2022, the City Council conducted a Budget Workshop during which departmental preliminary budget presentations were received. The following questions were asked during the workshop; detailed responses are included below, ordered by department.

Office of the City Attorney

How much is spent on outside counsel?

Background:

At the April 18, 2022, Budget Workshop, the City Attorney provided a preliminary budget proposal to the City Council for the FY 2022-24 Biennial Budget. At that time, the City Attorney received a request from Councilmember Plascencia to provide additional details with respect to outside counsel fees. This supplemental information is in response to that request.

The City hires outside counsel to handle legal work (1) when expertise is needed, (2) when the City, a City board or commission, an employee, the City Attorney or other City official has a conflict of interest, or (3) when the office lacks in-house capacity to handle the volume of legal work.

The City Attorney's Office provides quarterly reports to the City Council with a listing of all outside counsel fees incurred for that quarter. This practice is in accordance with the policy for retention of outside counsel, which was adopted by the City Council on June 16, 2015.

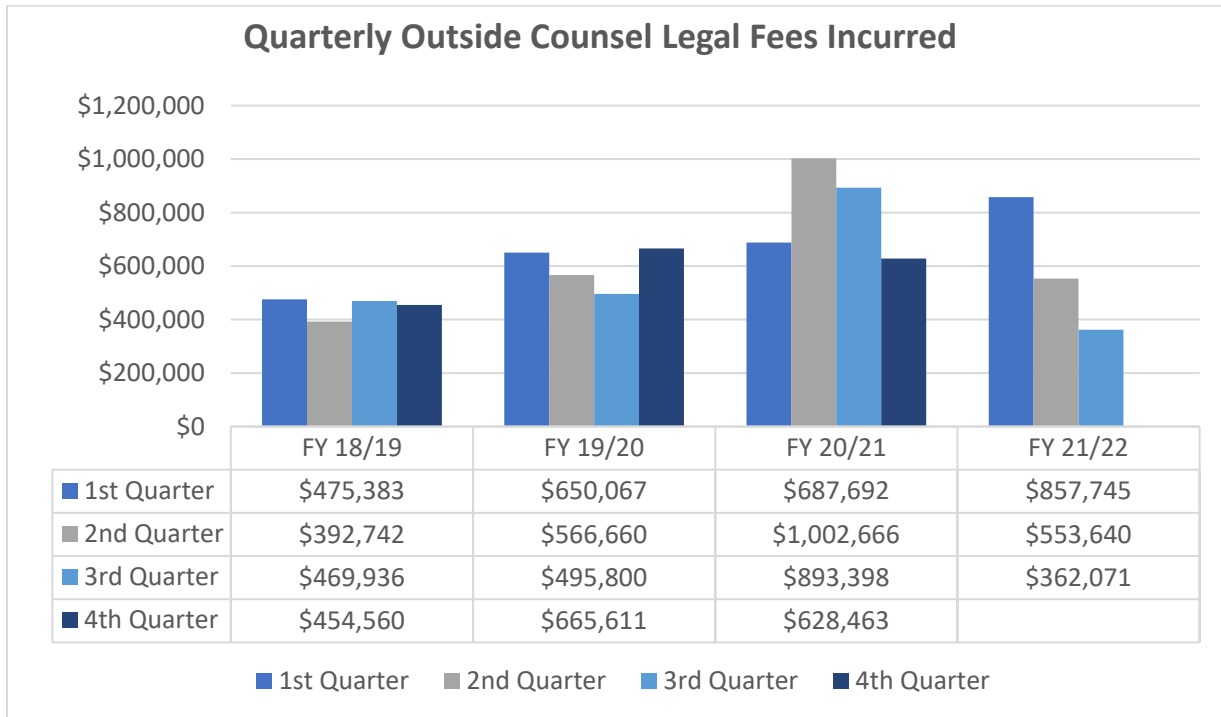
Discussion:

Our office gathered data of all the quarterly expenditure reports from the 1st quarter of FY 2018/19 through the 3rd quarter of the current FY 2021/22. The data contained in those quarterly reports was summarized in the following charts¹.

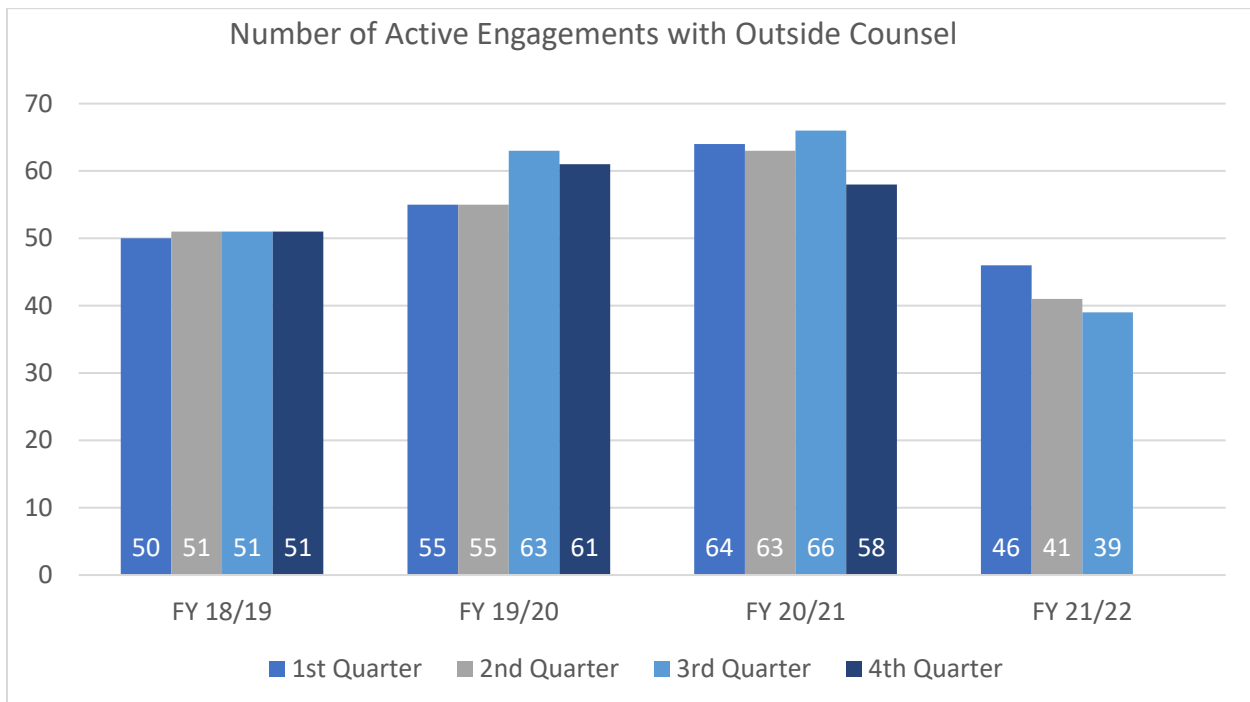
¹ The quarterly report of outside counsel fees incurred during the 3rd quarter of FY 2021/22 has not been published. The amounts listed here are current as of 4/20/22 and reflect all the invoices received to date. Please note that there may be some outstanding invoices that are not accounted for given that Q3 ended on March 31, 2022.

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This chart reflects current FY expenses through the 3rd quarter as compared to the FY 18/19, 19/20 and 20/21.



In addition, the chart below highlights the number of outside counsel engagements compared to FY 18/19, 19/20, and 20/21.



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Office of the City Clerk

Why did BEC support costs increase in year 2 of the proposed budget to 19%?

CFO Edward Enriquez clarified that more BEC meetings will be held in Year 2 of the proposed budget as we ramp up for the next two-year budget cycle. Additionally, part of the increase relates to standard cost increase in personnel and non-personnel activity.

How much is spent on Boards and Commissions?

The City Manager comprised a team of members from the City Attorney, City Clerk, Human Resources, and Finance departments to evaluate Boards and Commissions' operations and efficiency. The team will contrive a cost analysis and feasibility study as part of the assessment. The City Manager will submit the operating cost for Boards and Commissions and other recommendations to the City Council at a future meeting.

Office of the City Manager

Office of Homeless Solutions: How many cases management cases are there, and what is the average case load and time?

The City contracted with City Net for four (4) case managers. These case managers provide case management to formerly homeless individuals who have been placed in housing through the City's rental assistance program. The case managers currently have a caseload of 10 individuals. They have the capacity to manage 25 clients. The City is currently processing rental assistance applications for individuals in the Santa Ana River bottom, which will increase the case managers' caseload. The time spent with each program participant can range from twice a week to once a month depending on an individual's needs.

Community and Economic Development

Re: Festival of Lights critical unfunded need: What is the normal funding level for the Festival of Lights, and what other available funding sources are there? What should the funding be in future years?

- In the past years with the addition of security to do the type of programming we have had in the past, it has been approximately \$850,000. With the rising costs for some items and services it may be a bit more. This is needed to realistically continue the level of programming and to add in new elements/decor/lighting each year.

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- The amount should be closer to \$1.3 million to allow for new elements to be added and to potentially look at programming in other areas of the City that are themed/based around Festival of Lights while not taking away from the overall program.

Re: Seismic Safety Program – Citywide Survey critical unfunded need: Is the seismic study important now?

- Yes. In accordance with the 2025 Envision Riverside Strategic Plan, Sustainability and Resiliency are prioritized as a cross cutting thread. In addition, the 2025 General Plan Public Safety Element includes action items to help ensure resilience within the built environment and improve emergency response related to large earthquakes.
- Southern California remains at risk to experience a large (6.7 magnitude or greater) seismic event with a 60% probability in the next 30 years based on recent USGS data. This Program cannot be implemented without the supporting data needed to assess the City's built environment and clearly identify our risk based on vulnerable building types and their supporting infrastructure. The survey is a critical component that will help identify and implement mitigation measures to protect the health, safety and welfare of our communities and improve our recovery effort and response thereafter.

Re: Arts and Innovation District Master Plan and Land Regulations critical unfunded need: Why is this request critical at this time as compared to other innovation districts, and how will the funding be spent?

- Funding will be used to develop and refine a development framework, land use regulations, and governing structure for the Arts and Innovation District Master Plan consistent with the vision approved by City Council
- This effort will be coordinated with the General Plan Update – anticipated to begin late 2022/early 2023

Re. Historic preservation – How do we make sure we are doing the best?

- Historic Preservation Program is undertaken by CEDD and Cultural Heritage Board (CHB) - implementation of Title 20
- Historic Preservation Officer, supported by the Planning Division, responsible for working with CHB to ensure City meets the requirements of the Certified Local Government which is captured in the required Annual Report
- If additional staffing resources were available, additional historic preservation studies could be undertaken

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Provide details on the funding regarding the Mills Act, what is the process for funding allocations, has there been funding in the past?

- State law allows cities to enter into contracts with the owners of historic structures - there is currently no City funding directly to the property owner as this is a property tax reduction program
- Ministerial Process – no discretion if the applicant meets the criteria (historic property and pay taxes)
- Applicant must meet the criteria:
 - Property must be designated a Historic Landmark (local, state and/or federal)
 - Pay taxes
 - Applicant proposed improvements to historic property in exchange for a reduction of property taxes
- Staff review applications and work with them and CAO to prepare contracts
- City Council considers contracts in November (typically consent)
- Contracts are recorded with the County by December 31 each year
- Number of Contracts as of November 2021 - 91 total; averaging – 6.9/year

What is the City doing to promote the opening of the Cheech?

- Per RAM's management agreement, City supports them in their marketing and promotion efforts with RAM staff and City working collaboratively
- Staff have been meeting with them bi-weekly for the last two months and style guide has been shared
- Staff will be promoting on all available channels, including but not limited to social media, press release, freeway signs, Riverside TV, etc.
- Cheech opening it will be on the cover of the next Explore magazine.
- As new opportunities come up for media, PR and promoting staff will share as appropriate – staff can share details if needed
- City will be also doing email exchange for employees as the opening gets closer.
- Over the next two months staff (Margie Haupt) will ask to speak to different Departments to share information about the Cheech and talk with other staff about how The Cheech can relate to what they do and how we sale Riverside to others.
- Staff is also speaking with RAM regularly to see how we can support and/or help

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Finance

Are Measure Z reserves too high?

Due to the uncertainty of Measure C, it is prudent to maximize available reserves until the legal challenge is resolved. Also, the accumulation of reserves provides the City the opportunity to make large dollar investments and take a thoughtful approach to a combination of debt financing and pay go opportunities for projects. Lastly, as we have historically seen, the City is unable to expend every dollar allocated annually in the Measure Z spending plan and carries forward millions of dollars a year into the next budget cycle. Allocated and unspent Measure Z dollars totaled approximately \$29 million at the end of FY2020/21 as projects take time to implement and reach full capacity.

Human Resources

What will training look like if the critical unfunded needs are approved?

Should the critical unfunded needs be approved for Human Resources, we envision training that is equitably available and accessible to all departments and all levels of employees on topics that culturalize the cross-cutting threads and the strategic plan, increase inclusion and engagement, and address specific populations to improve retention. Currently, the training that occurs across the organization is largely mandatory training with limited, additional training opportunities. Some examples of new and expanded programming would include: a new program called EPIC which offers certificates in each of the Strategic Plan cross-cutting threads when participants complete the required courses in each certificate area; a leadership program in leading innovation and change; Supervisor Bootcamp which teaches supervisory fundamentals to frontline supervisors, including an HR101 component which teaches them the City's performance management and supervisory policies and practices. Other programs include Phase 1 of a women's leadership program to help increase the percentage of women in management and leadership roles; expansion of our intern programs, including providing significant training and career development learning programming with them; an online learning library for all employees that will give them access to online training on the topics they want, when they want; developing a formal new employee orientation to onboard new employees and developing a strategy to implement exit interviews and stay interviews city-wide to learn how best to decrease turnover.

We will also continue the Emerging Leaders Academy, which has been realigned to the Cross-Cutting threads; DEI training will be provided to all employees hired since we completed the city-wide training, and we will be incorporating DEI training into new employee onboarding; and we will improve the quality of the harassment prevention training and the DEI training. Finally, we will be able to budget for the continuation of the employee engagement survey bi-annually. Through these programs, we will be able to touch all 2400+ City employees and increase the number of Interns we serve.

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Police

Provide greater detail on exactly what the critical unfunded needs monies will fund.

Refer to agenda item attachment titled Revised List of Critical Unfunded Needs for Item #.

Item # 18: Add Public Safety Communications Manager (Measure Z Spending Item #8)

The Department made the determination that the Communications Division would benefit from a civilian manager in lieu of a Police Lieutenant. This decision was made about a year ago and the Department went through the appropriate process to have the Public Safety Communications Manager position updated, approved and filled. Currently the Public Safety Communications Manager position is over filling a Public Safety Communications Supervisor position. The purpose of this request is to fund the Public Safety Communications Manager position separate from the Public Safety Communications Supervisor position as the Department is in need of both positions.

The Communications Division is a 24-hour operation with 53 Public Safety Dispatcher positions and 7 Public Safety Communications Supervisor positions, one of which is being overfilled by the Public Safety Communications Manager (includes Measure Z positions). To ensure proper span of control in the Communications Division and adequate supervision during all shifts, the Public Safety Communications Manager position needs to be a separately funded position and the Police Department needs to fill the Public Safety Communications Supervisor position.

Item # 19: Assistant Range Master – Increase to full-time (Measure Z Spending Item #6)

The Measure Z funded Assistant Range Master position is currently funded as part-time 0.75 FTE. It is necessary to increase the position to full time to accommodate the firearms training needs of the Police Department and to remain in compliance with the numerous auditing requirements of state and federal regulations. With only one full-time Range Master and one part-time Assistant Range Master, the Department cannot accommodate the 24/7/365 operations of the Department's range, which includes 3 separate patrol shifts, with 7 days a week coverage and all sworn personnel spread over multiple stations.

A critical role performed by the range personnel include acting as the Department Armors for all firearms. This service is critical to daily operations and ensures there are no costly time delays associated with having to send out Department firearms for maintenance and/or repairs. This also provides a large cost savings to the City, as using a third-party vendor for these services would be a substantial cost.

Item #20: Public Safety enterprise Communication System (PSEC) Radios

The Riverside Police Department needed a new radio system that had a reliable infrastructure, secure communications, increased channel capacity and the ability to

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seamlessly communicate with other agencies. The County of Riverside's Public Safety Enterprise Communication System (PSEC) met those needs. Communication between Department personnel and inter agency personnel is critical in order to provide effective public safety services to Riverside.

The City Council approved an agreement to utilize the PSEC radio system. The initial 5-year term of the agreement included a honeymoon period with no cost for service beyond that of the initial equipment purchase. In FY 21/22, the Police Department was required to begin paying the service fees. They are currently being funded by one-time revenue, such as, the COPS grant and Asset Forfeiture funds. However, the radio system is a required communication system, whether it is PSEC or an alternative option, and there will always be a cost involved. The Department is requesting regular ongoing funding for this service. If this request is not approved, the Department will continue to fund PSEC from one time funding sources and forego other equipment and service needs.

Item # 21: Forensic DNA Testing for the Homicide Code Case Unit

There is currently no fixed funding for the Homicide Cold Case unit. As of October 2021, there were 250 unsolved homicides in the City of Riverside dating back to 1966. With advancements in technology and forensic methods these funds will provide the ability to submit the evidence to private labs who have newer capabilities in DNA testing. Not having this funding would significantly reduce the ability to resolve these cases and bring resolution to the victim's families. Additional unsolved homicides will mount causing the unsolved homicide number to continue to increase each year.

Item #22: Equipment and Training for the Computer Forensics Unit

The Computer Forensics Unit (CFU) is responsible for the identification, preservation, acquisition, analysis and documentation of digital evidence stored on electronic media seized in the course of investigations by RPD. Over the past 6 years, the number of digital examinations completed by the CFU has averaged mor than 300 per year and this number continues to increase. Currently there is no fixed funding for this unit. The RPD is requesting a budget of \$100,000 to fund annual software license renewals, hardware upgrades, and training for CFU. The funding will be broken down as follows:

- \$52,500 for Software license renewals.
- \$23,500 for Hardware upgrades including, but not limited to, forensic workstations, evidence storage hard drives/USB Drives, and miscellaneous tools, power supplies, cables, phone parts, etc.
- \$24,000 for Training including, but not limited to, CA DOJ Advanced Mobile Forensics, EnFuse Digital Forensics Training Conference, Cellebrite Advances Phone Forensics, etc.

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What are the common reasons that police officer applicants are not passing background checks?

The Riverside Police Department conducts a thorough recruitment process for each Police Officer candidate. The recruitment process includes, a written exam, a physical agility test, an interview, and a background investigation, followed by a polygraph, medical, and psychological evaluation. Not all candidates successfully reach the background investigation step of the recruitment process. However, those candidates that are unsuccessful in completing a background investigation are often disqualified due to dishonesty. Other candidates are disqualified or non-selected due to poor decision making, which commonly crosses over with poor job performance, irresponsible credit history, and recreational drug use or abuse.

The City of Riverside Police Department uses the Peace Officer Candidate Selection Standards established by the California Commission on Peace Officer Standards and Training (POST). POST establishes the minimum qualifications and hiring standards used in the RPD background investigations.

Public Works

How much should we spend on tree trimming, and how much General Fund money is spent on tree trimming?

The City allocates \$1M annually towards grid trimming costs, with an additional \$995,748 in General Funds allocated towards service requests in FY 21/22. When additional funds remain in the service request account towards the close of the fiscal year, they are generally applied to advance the City's grid-trimming needs. While this generally amounts to \$200,000-\$250,000, in FY 21/22 no additional fund balance is anticipated.

What are we spending on graffiti removal?

Current Graffiti Program Spending	
General Service Worker - Full Time	\$55,650.00
Street Maintenance Worker	\$86,192.00
Maint Costs of (2) trucks w/Trailer	\$40,000.00
Materials	\$50,000.00
Other Non-Personnel Costs	\$20,000.00
	\$251,842.00

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**Costs Normally Part of Graffiti Program
Spending, but Currently Excluded**

Graffiti Contractor	\$32,000
Graffiti Education Coordinator - 100%	\$101,688.00
Street Maintenance Supervisor - 33%	\$36,339.60
Street Maintenance Specialist - 100%	\$85,913.00
(2) Vector control techs - 33%	\$64,376.40
Weekend Graffiti Coverage (1) GSW Rotation	\$21,404.00
(2) General Service Workers - 100%	\$111,300.00
	\$453,021.00

Re: Sidewalk Repairs and Measure Z - Maximize Roads/Streets critical unfunded needs: Do you have a list of projects that the money will be spent on if the critical unfunded needs [sidewalks and streets] are funded?

There are currently over 500 requests for sidewalk maintenance Citywide; the Public Works Department generally completes requests for sidewalk maintenance in chronological order of the requests. The included distribution of funds simply reflects the distribution of requests currently on the list. It is important to note that the age of the request, conditions in the field, and engineering judgement will ultimately be deciding factors in the distribution of spending. While some wards may have fewer requests for sidewalk repair received, they are likely to have increased needs for new sidewalk.

The City utilizes Lucity, a specialized Pavement Management Program Software, which will be used to generate the recommended additional streets for paving / maintenance based on measured pavement conditions in the field. The City updates the Lucity database on a regular basis after completing paving repairs and is in the process of completing a 5 year plan to resurvey all City streets (at a rate of approximately 175 miles per year). New data is incorporated as it is collected to refine pavement/ repair recommendations. Because there is significant need for paving work across all Wards, Public Works seeks to maintain geographic equity as a factor of paving recommendations.

Are we looking for revenue-generating ideas related to recycling?

Yes, primarily in the area of organics. We are currently in receipt of a \$3M CalRecycle Grant Funding for the Digester 5 project at the Water Quality Control Plant (WQCP) which will transform food waste into clean energy as a potential revenue source. As the City moves forward with meeting State requirements to divert food waste from the waste stream we anticipate an increase in food waste volume sent to the WQCP.

The City's recycling waste stream is managed through a contract with the Agua Mansa Materials Recovery Facility. Revenues generated by Agua Mansa related to recycled

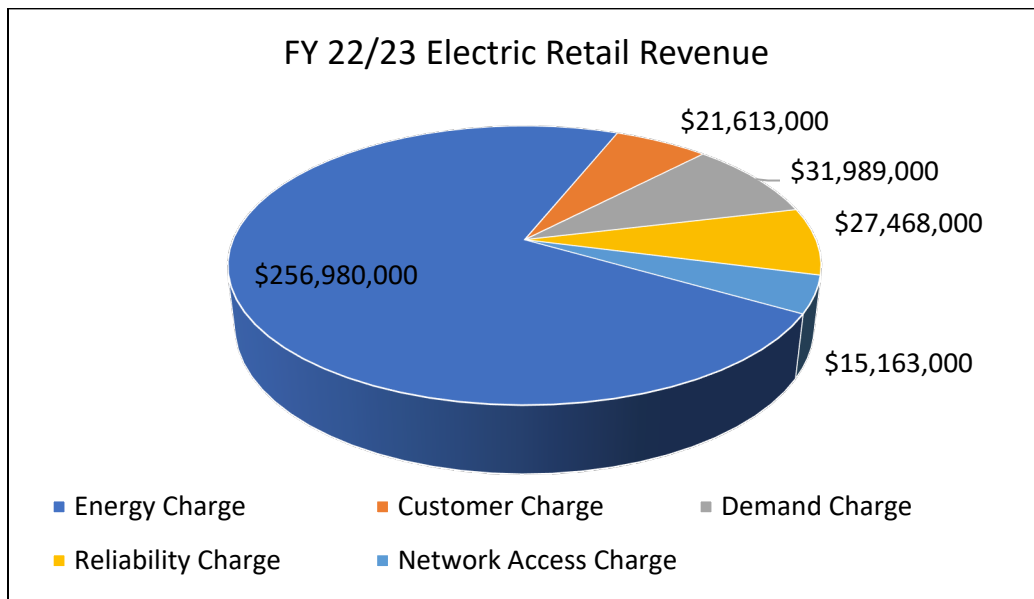
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waste would traditionally have been provided as a credit to the City; however, following the implementation of the “Chinese National Sword” policy the market for exported recyclables has steeply declined and there has been a cost to process recycling to the City since that date. The City is supportive of initiatives to improve revenue generation associated with recyclables, and is also examining the potential to expand the use of recycled materials as a cost-savings measure.

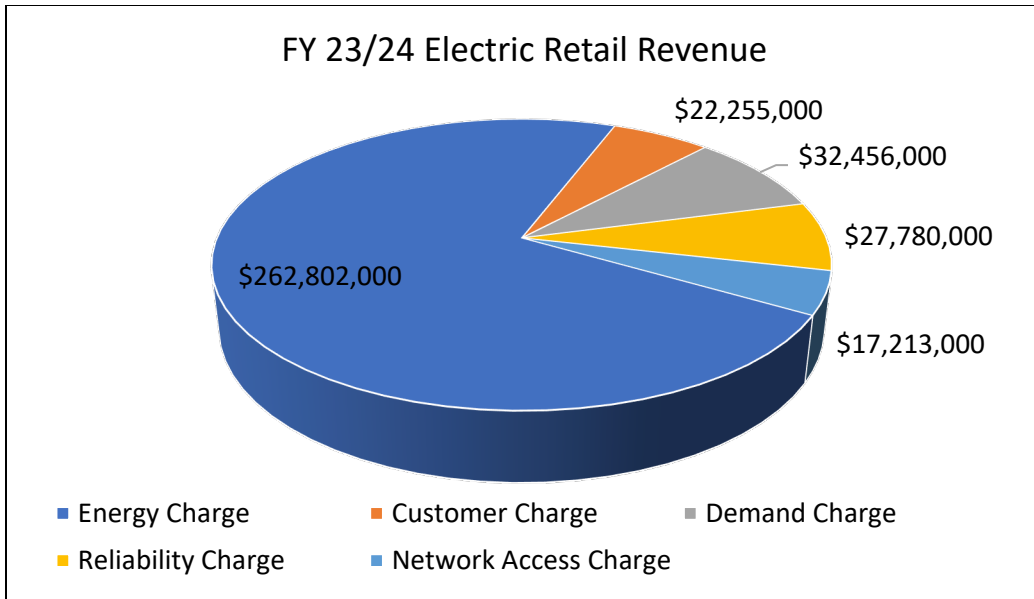
Public Utilities

Show revenue in the same categories as listed on a customer’s bill.

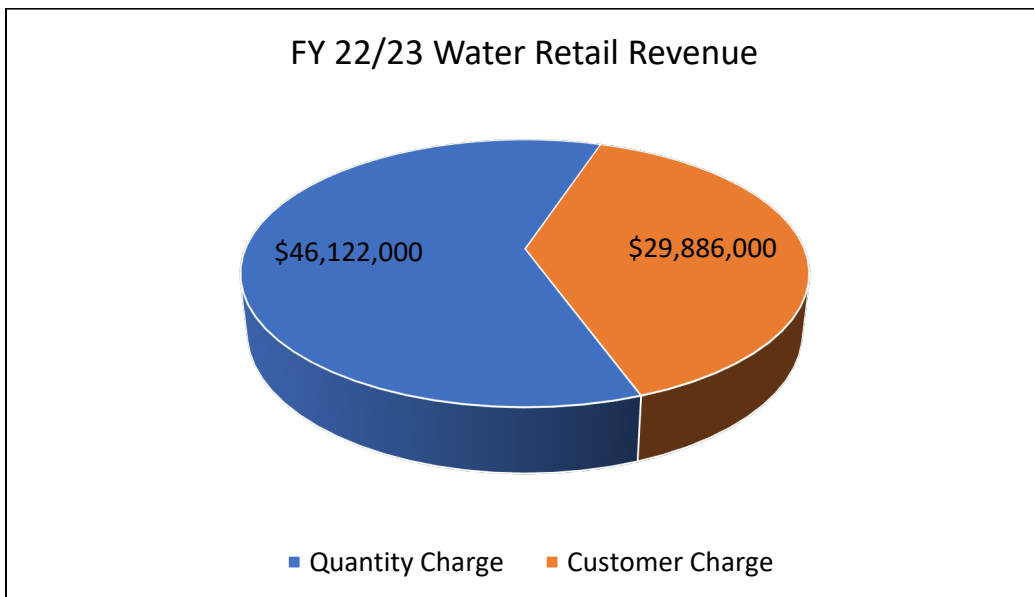
Electric- Projected Retail Sales	FY 22/23		FY 23/24	
	Revenue	Percentage	Revenue	Percentage
Energy Charge	\$ 256,980,000	73%	\$ 262,802,000	72%
Customer Charge	\$ 21,613,000	6%	\$ 22,255,000	6%
Demand Charge	\$ 31,989,000	9%	\$ 32,456,000	9%
Reliability Charge	\$ 27,468,000	8%	\$ 27,780,000	8%
Network Access Charge	\$ 15,163,000	4%	\$ 17,213,000	5%
Total	\$ 353,213,000	100%	\$ 362,506,000	100%



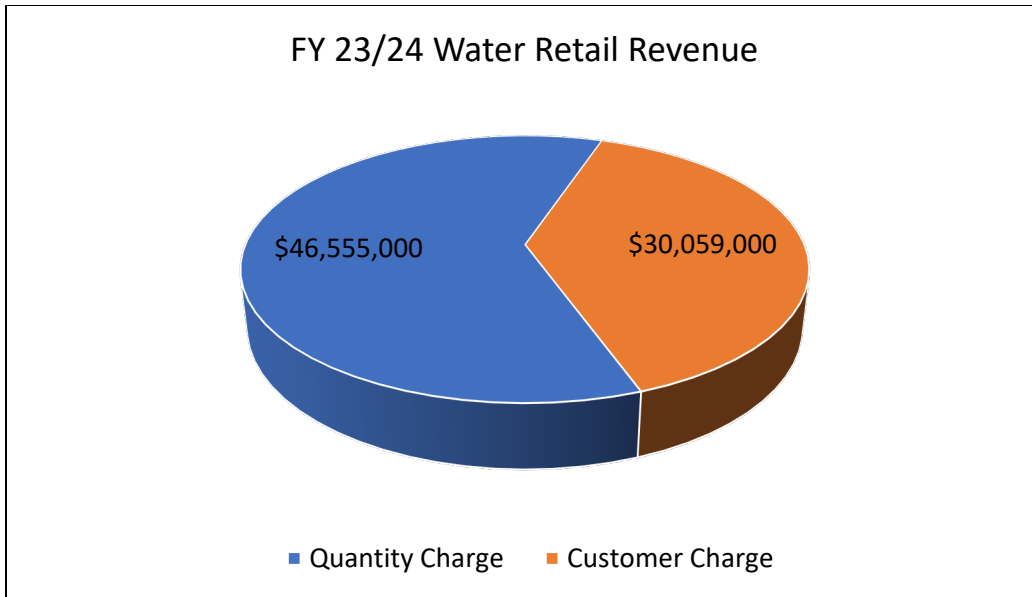
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Water- Projected Retail Sales	FY 22/23		FY 23/24	
	Revenue	Percentage	Revenue	Percentage
Quantity Charge	\$ 46,122,000	61%	\$ 46,555,000	61%
Customer Charge	\$ 29,886,000	39%	\$ 30,059,000	39%
Total	\$ 76,008,000	100%	\$ 76,614,000	100%



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Public Safety Engagement Team

Provide Public Safety Engagement Team details, for the existing program, and the two critical unfunded needs. Provides statistical data on the existing program. Who will be responsible for the management of individuals displaced from the river bottom?

Background:

On April 2, 2019, the City Council approved the Public Safety Engagement Team (PSET) program to address concerns related to the ongoing challenge of people experiencing homelessness and its impact on the quality of life in the City. As part of the program, the PSET was authorized to help ensure that the quality of life is maintained, City facilities are being used in a safe and enjoyable manner, issues in the parks and public areas are addressed quickly and efficiently, and community members are using parks and facilities in accordance with applicable city codes and ordinances.

The teams receive specialized training related to homeless engagement, mental and public health, and consists of representatives from the following departments:

- Riverside Police Department (RPD)
- Code Enforcement Division – Community and Economic Development Department (Code)
- Office of Homeless Solutions – City Manager’s Office
- Parks, Recreation, and Community Services Department (PRCSD)

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Through the approval of this Program, a supplemental appropriation in the amount of \$3,451,126 was authorized by City Council from Measure Z to fund personnel and equipment for the two Public Safety Engagement Teams for fiscal year 2019/20. Subsequent years were budgeted at \$2,800,000 per year in the Measure Z Spending Plan. Not all PSET positions were funded through Measure Z.

The cross-departmental Public Safety Engagement Team is managed by the City Manager’s Office. Staffing levels for the existing program include:

PSET Performance:

Performance of the PSET team is captured through data collection. Statistics collected include locations, contacts, services accepted, Code notices issued, citations issued, arrests, vehicles towed, and tons of debris removed. The performance of the PSET team for calendar year 2021 is outlined below.

PSET 2021	JANUARY	FEBRUARY	MARCH	APRIL	MAY	JUNE	JULY	AUGUST	SEPTEMBER	OCTOBER	NOVEMBER	DECEMBER	TOTALS
Locations	527	476	521	511	382	513	483	466	429	417	354	333	5412
Contacts	524	472	522	563	427	527	565	483	662	449	306	599	6099
Services Accepted	49	23	46	54	67	60	71	43	103	59	38	137	750
Code Notices Issued	147	122	153	147	90	119	117	138	117	121	58	49	1378
Citations	32	33	44	48	26	29	22	24	25	23	13	18	337
Arrests	39	50	47	43	46	62	54	55	57	54	24	23	554
Vehicles Towed	0	0	0	5	8	10	3	7	4	4	3	5	49
Tons Removed	41.64	61.1	46.14	43.51	29.91	57.26	54	54	53.69	56.81	23.13	27.38	548.57

While successful in providing services to the Riverside community, it was noted the need for PSET assistance has grown since the program was first conceptualized.

Proposed Expansion:

Proposed expansion of the PSET Team consists of expanding the traditional PSET Team, now referred to as the Urban PSET Team, and the establishment of a PSET Wildlands Team.

The expansion of the Urban PSET Team includes the addition of 15 staff positions (four Police Department, five Code Enforcement, six Office of Homeless Solutions) and an additional expenditure of \$500,000 for encampment cleanup efforts. The expanded Urban PSET Team would provide service across all wards, operate seven days a week including early morning and late evening engagement, enforcement, and encampment cleanup.

The proposed PSET Wildlands Team would establish a team designated to implement the anti-camping Ordinance. The Wildlands team would operate two shifts per day (day and evening, 7 days/week). The Wildlands Team would focus on encampments in wildland areas including but not limited to the Santa Ana River, Sycamore Canyon Wilderness Park, Hole Lake, and other areas. These areas are considered

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environmentally sensitive and hazardous areas in the city that are not suitable for human habitation.

The proposed Wildlands Team includes 28 staff positions focused on providing services and resources to cleanup homeless encampments and engage with the homeless community in wildland areas. Oversight of the PSET Wildlands Team differs from the Urban PSET Team and will include cleanup and mitigation of sites prone to homeless encampments, weed abatement, facilitating the removal of invasive species, and preventative maintenance that will help return environmentally sensitive areas closer to their natural state and reduce risks associated with hazardous area in City wildland areas.

The intent of the PSET Wildlands Team is to scale down its fiscal impact as the existing conditions in wildland areas are effectively addressed and City resources can be moved into a maintenance mode. The fiscal impacts below are focused on the direct costs to establish the PSET Wildlands Team. There will also be unknown fiscal impacts pertaining to providing housing and services to homeless individuals in wildland areas as well as incidental costs (i.e., “No Camping” signage in wildland areas related to the anti-camping ordinance, motor pool impacts, etc.).

The total cost of the program is approximately \$5,859,685 in FY 2022/23 and \$4,633,429 in FY 2023/24. Approval of this request would result in personnel costs of approximately \$3.2 million annually, with non-personnel costs of \$2,637,539 in FY 2022/23 and \$1,387,539 in FY 2023/24. The team will be reevaluated by all stakeholders, including the Budget Engagement Commission and City Council, prior to the FY 2024/2025 budget planning to determine the needs of the team based on the state of environmentally sensitive and hazardous areas in wildland areas and the enforcement status of the anti-camping ordinance. It is anticipated that the size of the team will scale down after the first two years and transition into ongoing maintenance and enforcement – thus, necessitating less personnel.