

General Fund Unfunded Needs - Operating
FY 2018-20 Two-Year Baseline Budget
Updated February 22, 2018

UNFUNDED NEED	DESCRIPTION	FY 2018-19	FY 2019-20	Most Critical Need and Recommended Funding Source			
				Measure Z	Other	TBD	Note
Community & Economic Development							
Festival of Lights		250,000	250,000	250,000			Year 1 & 2 BEC: Not in favor of Measure Z funding for this item.
Accountant II		86,872	91,173				
Building Inspector II		91,173	95,726				
Plan Check Engineer		108,746	114,172				
Architectural Designs & Illustrations		65,000	65,000				
Public Information Representative (One Stop Shop)		48,176	50,618				BEC: This position is important for this model program and the sake of efficiency.
Project Manager (Sponsorship Coordinator) - 2/3 covered by other Departments		106,683	116,350				
Computer Replacements		61,950	40,800				
Software Licenses (GIS, HP, RPS & MSDS)		35,500	36,210				
Exhibit Booth for Trade Shows		20,000	5,000				
Innovation District		500,000	500,000				BEC: One Commissioner expressed a desire to fund this item.
Scanning Planning Archived Case Files		20,000	20,000				
Total		1,394,100	1,385,049	250,000	-	-	
			Year 2	250,000			
Finance							
Training	As the Finance department provides more comprehensive and transparent data on behalf of the City, training of staff becomes more critical.	30,000	30,000			30,000	Year 1 & 2
Professional Services	Finance does not have sufficient funds to hire financial advisory consultants for ad-hoc needs.	100,000	100,000				
Total		130,000	130,000	-	-	30,000	
			Year 2			30,000	
Fire							
Fire Fighters (6 Full time)	Needed to expand 4-person staffing on Truck 2 and Truck 3, in line with National Fire Protection Association (NFPA) standards.	594,432	594,432				BEC: One Commissioner expressed a desire to fund this item.
Administrative Support Staff (1 Fulltime)	Needed to provide clerical support for the two Deputy Chiefs, and accounts payable support for the entire department.	125,899	125,899				
Radios (Portable & Bendix King Handheld)	Portable radios have a useful life of 5 – 7 years. Department’s radios are over 10 years old, and expensive to maintain. Bendix King Handheld (CALFIRE Command Version) radios are needed for interoperability on incidents.	2,403,727	-		2,000,000	200,000	One-time cost; Grant Application submitted requesting \$2M. BEC: Some items may be more important; perhaps these can be phased in rather than purchased at one time.

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Safety Clothing (Turnouts)	Turnouts need to be replaced every 10 years. Fire currently has over 50 sets of turnouts in need of replacement.	100,000	-				One commissioner stated that this item should be considered for funding.
Technology	Implement Hazmat Monitors Replacement Program	42,923	61,000				One commissioner expressed concern that if this item is not funded, the HazMat team would be in danger of losing its current level of classification.
Total		3,266,981	781,331	-	2,000,000	200,000	0
			Year 2	-	-	-	
Human Resources							
Citywide Training Needs		100,000	100,000			100,000	Year 1 & 2
Volunteer/Internship Database		5,000	5,000				
Total		105,000	105,000	-	-	100,000	
			Year 2	-	-	100,000	
Innovation & Technology							
Administrative Services Manager Position	To direct and coordinate the fiscal and analytical operations of the department. Promote operation efficiencies and improve customer service.	115,941	126,586				
Innovation Initiatives	To fund initiatives of the Innovation Lab Division	50,000	50,000			50,000	Year 1 & 2
Secure Media Destruction Service	To protect City Data stored on decommissioned tape media that requires secure disposal.	7,500	7,500				
Single Sign-on Add-on for Linux/Unix Environments	To improve account management controls within the City's Linux/Unix environments.	5,000	5,000				
Total		178,441	189,086	-	-	50,000	
			Year 2	-	-	50,000	
Library							
Additional Librarians (2 Full time)	To meet program and service needs at neighborhood library branches	163,832	180,688				
Additional Library Assistants (3 Fulltime)	To meet program and service needs a neighborhood library branches	157,515	170,061				
Restore Administrative Assistant	To meet program and service needs a neighborhood library branches	37,800	39,690				
Public Computer Replacement, Firewall & Web Filtering	Upgrading the public computers will meet the department goal to serve as Riverside's information technology center by ensuring equitable access to public technology and resources. The firewall will block potential threats to our computer infrastructure, and web filtering will prevent access to unapproved library websites.	53,500	53,500	53,500			Year 1 & 2
Staff Hard Drive Upgrade SSD	Upgrading our current staff computers to solid state hard drives, makes our computers run more efficiently, faster and reduces the amount of hard drive failures.	8,000	-				
Total		420,647	443,939	53,500	-	-	
			Year 2	53,500	-	-	
Mayor							
Policy Advisor Staff Position		86,800	86,800				

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	Computer equipment	2,000	2,000				
	Centralized Proclamations & Certificates	500	500				
	Closed Captioning - we believe this item poses a significant ethical and legal risk to the City	4,000	4,000				
	Interpreter Costs - we believe this item poses a significant ethical and legal risk to the City	1,500	1,500				
	Love Your Neighbor (Homeless)-1 Additional Staff Member	69,000	69,000				
	Communications Position - 1 Additional Staff Member	55,000	55,000				
Total		218,800	218,800	-	-	-	
			Year 2	-	-	-	
Museum							
	Collections Registrar staff position	47,755	92,656				
	Manager of Institutional Advancement	-	123,036			123,036	Year 1 funding unnecessary
	Manager of Curatorial Services	84,552	123,036				
Total		132,307	338,728	-	-	-	
			Year 2	-	-	123,036	
Office of the City Attorney							
	Special Programs	Needed to continue to improve neighborhood livability and quality of life issues.	260,000	280,474	260,000		The BEC is not in favor of funding this item through Measure Z citing insufficient detail as to the purpose of this item and possible overlap with Ward Action Teams funded by Measure Z.
	Leave payoffs	Historically, vacancy savings have been insufficient to cover annual leave payoffs.	40,000	40,000			
Total			300,000	320,474	260,000	-	-
				Year 2	280,474		
Parks, Recreation & Community Services							
	Arlington Youth Innovation Operations	Operational needs for new facility includes 1.0 full-time and 2.25 part-time personnel along with basic non-personnel items to cover utilities, maintenance, minimal program supplies.	250,000	262,500		100,000	150,000
	Tree Trimming	Need to establish a 5-year tree trimming cycle for 30,000 trees maintained by parks.	348,000	365,400	348,000		
	Old Reid Golf Course Maintenance	Approximately 60 acres of vacant land currently used for cross-country track meets. Cost share with RPU with city-owned portion.	103,623	103,623			
	Additional Staffing	To balance workload additional staffing needs include: customer service/front desk; planner/project coordinator; park maintenance worker; Sr. Account Tech	500,000	525,000			
	Replace Aging Vehicles and Equipment	Stake bed truck and Tractor are past their useful life and need to be replaced. Also a variety of equipment at Community Centers and Senior Centers such as appliances, ice machines, fitness equipment.	175,000	183,750			
	Program Enhancements	More frequent cleaning of banquet upholstered furniture; bi-lingual marketing materials and outreach; defibrillator devices at pools and centers; better excursions and program supplies for existing programs.	250,000	262,500			
Total			1,626,623	1,702,773	348,000	100,000	150,000
				Year 2	365,400	262,500	-

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Public Works							
New Landscape Maintenance: Tyler medians between Hole and Wells	Add contract services funding for Tyler Medians between Hole and Wells Avenues that is scheduled to be taken over in March/April 2018.	126,000	-				
Tree Maintenance Inspector	Add one (1) Tree Maintenance Inspector position to address tree trimming inspections increase due to Measure Z funding allocated to tree trimming contract services. Inspection of quality and quantity of work completed to City Standards.	107,000	117,000	107,000			The BEC recommended that outsourcing, rather than hiring, be considered as a buffer against rising personnel costs.
Mobility Planning Staffing	Integrate long range transportation planning with traffic engineering design.	775,000	792,000				One Commissioner stated that this item is important.
Palm Tree Trimming	Add funding to focus on palm tree trimming to reduce palm frond debris during seasonal weather storm events.	100,000	100,000	100,000			
Homeless Camp/Railway Cleanups	Primary focus is responding to City's efforts to cleanup homeless areas.	1,095,000	623,000				
Storm Drain - Clearing/Cleaning Along River	Environmental regulations along the river will require several environmental studies to be completed and permit issued by the Department of Fish and Wildlife before any clearing/cleaning work can begin.	100,000	100,000				
Quiet Zone Maintenance	Railroad Quiet Zone setup and maintenance. - UP Panorama QZ - UP/BNSF Cridge QZ - UP Palm & Brockton QZ - BNSF Magnolia (Riverside County) to Jane QZ	90,000	155,000				
Implementation of Trash Capture Policy	In 2015, the State Water Board adopted amendments to two Water Quality Control Plans: Ocean Plan and Inland Surface Waters Plan. These amendments (referred to as the "Trash Amendments") require full capture of trash from priority land use areas throughout the State.	370,000	452,000				
Aging/Outdated Equipment	Catchup Replacement – Heavy duty trucks and equipment for street maintenance work (Dump trucks, Pavers, Graders, Backhoes, Skid Steers). 14 of 27 are beyond useful life – dating back to 1983. The remain 13 are from early 2000's. Additionally, stricter Air Quality standards will force the City to stop operating non-compliant heavy duty trucks and equipment. Thus, severely limiting the ability for the Street Maintenance Division to adequately maintain streets and respond to storm/wind events.	4,082,000	1,293,000				
Total		6,845,000	3,632,000	207,000	-	-	
			Year 2	217,000			
TOTAL UNFUNDED NEEDS - OPERATING		\$ 14,617,899	\$ 9,247,180	\$ 1,118,500	\$ 2,100,000	\$ 530,000	
			Year 2 Total	\$ 1,166,374	\$ 262,500	\$ 303,036	
			Grand Total	\$ 2,284,874	\$ 2,362,500	\$ 833,036	