

2022-2024 Biennial Budget: Critical Unfunded Needs

Budget Engagement Commission
April 14, 2022

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CRITICAL UNFUNDED NEEDS - RESOURCES

Funding Source <i>(in millions)</i>	FY 2022/23 Surplus	FY 2023/24 Surplus
General Fund	\$4.77	\$6.96
Measure Z	10.77	12.39
Total Available Surpluses	\$15.54	\$19.35

Measure Z Five-Year Spending Plan – Projected Available Funding						
<i>(in millions)</i>	2022	2023	2024	2025	2026	2027
Beginning Fund Reserves	\$38.78	\$44.79	\$55.56	\$67.94	\$83.14	\$97.51
Net Change in Fund Balance	6.01	10.77	12.39	15.20	14.37	14.22
Policy Reserve Set-Aside	-	-	-	-	-	-
Ending Unallocated Reserves	\$44.79	\$55.56	\$67.94	\$83.14	\$97.51	\$111.73



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CRITICAL UNFUNDED NEEDS - REQUESTS

Funding Request Type	FY 2022/23	FY 2023/24
Annual, Ongoing	\$ 6,318,438	\$ 6,318,438
Annual, limited duration	2,650,000	2,650,000
One-Time	1,505,000	875,000
Ongoing, escalating costs		
Personnel (21.25 FTE)	2,135,55	2,215,676
Non-Personnel*	1,372,826	945,896
Total Ongoing, escalating costs*	3,508,381	3,161,572
Total Requested*	\$ 13,981,819	\$ 13,005,010

*Includes \$418,200 of one-time costs in FY 2022/23



Public Safety Engagement Team (PSET) Expansion

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Ongoing, escalating costs	15.00	\$ 1,382,705	\$ 655,700	\$ 2,038,405	\$ 1,430,960	\$ 528,770	\$ 1,959,730

Funding Source Recommendation: Measure Z

Request Summary:

Increase PSET staffing levels and resources to provide homeless encampment clean-up, outreach services, and homeless engagement resources to all Wards seven days a week including early morning and late evening engagements. Current staffing levels restrict the ability to engage with the homeless population and provide services. Expansion of the PSET Team would include the addition of 5 Code Enforcement Officers, 6 Outreach Workers, 4 Police Officers, and \$500,000 in additional encampment cleanup services. The requested funding would be used for non-personnel costs of \$655,700 and 15.0 FTE total at a cost of \$1,382,705 in FY 2022/23:

- 5.0 FTE Code Enforcement Officers \$500,955
- 6.0 FTE Outreach Workers \$393,570
- 4.0 FTE Police Officers \$488,180




Office of Sustainability

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Ongoing, escalating costs	1.00	191,293	200,000	391,293	198,636	200,000	398,636

Funding Source Recommendation: General Fund or Measure Z

Request Summary:
Add 1.0 FTE – Diversity, Equity and Inclusion Officer and \$200,000 in non-personnel costs.


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Contracted Grant Writer

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			100,000	100,000		100,000	100,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:
Supplemental appropriation to the City Manager's 101 Fund Section 113500 budget section as assistance for departments to access a pool of outside grant writers in order to complete timely and competitive grant applications where skillsets and/or capacity does not exist in-house.


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Office of Homeless Solutions Expansion

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Ongoing, escalating costs	2.00	157,307		157,307	162,479		162,479

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Increase Homeless Housing, Assistance, and Prevention Program (HHAP) staffing levels to provide administrative support to eliminate program backlog, streamline operations, and provide performance outcomes associated with the Envision Riverside 2025 Strategic Plan. Current staffing levels restrict the ability to achieve program objectives including but not limited to the development/implementation of over 15 programs located at the Hulen Campus, providing oversight to daily campus operations, and management of the \$8.4 million HHAP 3 grant program. Expansion of the HHAP Administrative Support would include one Project Assistant and one Senior Office Specialist. The request of to add the following personnel to the Office of Homeless Solutions:

- 1.0 FTE Project Assistant 2022/23: \$89,186 2023/24: \$92,201
- 1.0 FTE Senior Office Specialist 2022/23: \$68,121 2023/24: \$70,278



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Neighborhood-Planning move to City Manager’s Office

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Ongoing, escalating costs		25,281		25,281	30,884		30,884

Funding Source Recommendation: General Fund

Request Summary:

Transfer the Planning-Neighborhoods Division from the Community and Economic Department to the Communications division in the City Manager’s Office per the operational audit recommendation of Matrix Consulting. The fiscal impact is related to the upgrade of two existing positions to higher-level positions (Project Assistant to Project Coordinator; Office Specialist to Senior Office Specialist).



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Arts, Culture and Artists Grants

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Annual, Ongoing			100,000	100,000		100,000	100,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Increase funding for Arts, Culture and Artists Programming by \$100,000 annually.



Festival of Lights

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
One-Time			250,000	250,000			-

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Allocate an additional \$250,000 to the Festival of Lights (FOL) budget in FY 2022/23 for a larger event in celebration of the 30th anniversary of the Festival of Lights.



Seismic Safety Program – Citywide Survey

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annually for 3 years			400,000	400,000		400,000	400,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

A one-time funding source to hire a specialized structural engineering firm who will assist in the development of a Seismic Safety Program.



Northside Agriculture Innovation Center Sewer & Utilities Connection

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
One-Time			1,205,000	1,205,000			-

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Funding to connect an 8.8-acre urban agriculture innovation center that will provide a multitude of workforce development training and community programs with sewer infrastructure and provide utilities connections for water and electricity.



Economic Opportunity Consultant

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
One-Time				-		500,000	500,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

One-time funding of \$500,000 is requested for consultant contracts needed to provide services to the business community as outlined in the *Envision Riverside 2025* Strategic Priority 3: Economic Opportunity.



Arts and Innovation District Master Plan and Land Regulations

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
One-Time				-		375,000	375,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

One-time funding of \$375,000 is requested to develop a Master Plan for the Arts and Innovation District that includes Stakeholder Engagement, a detailed Opportunity and Constraints Analysis (environmental, infrastructure, etc.), Principles and Policies, Conceptual and Future Land Uses and Circulation, Phasing Plan, Detailed Action Plan and Regulatory Framework for future Title 19 updates.



Technical Rescue Program

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Annual, Ongoing			30,000	30,000		30,000	30,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Allocate \$30,000 annually to the Fire Department's Technical Rescue Program.



School Fire Drills

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Annual, Ongoing			10,000	10,000		10,000	10,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Allocate \$10,000 annually to the Fire Department's School Fire Drills program.



Measure Z Deferred Maintenance

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			500,000	500,000		500,000	500,000

Funding Source Recommendation: Measure Z

Program Description:

Provide facility maintenance and repair services (electrical, plumbing, HVAC, roofs, etc.) for municipal buildings and facilities.



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Workforce Development

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Ongoing, escalating costs	1.00	134,827	200,000	334,827	139,777	200,000	339,777

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Add 1.0 FTE Principal HR Analyst at an estimated cost of \$134,827 in FY 2022/23 and \$200,000 in non-personnel costs to expand the Workforce Development program to work with key partners in implementing workforce development programs and initiatives that connect local workers with high quality employment opportunities and provide access to education and training in Riverside.



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Citywide Training

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			200,000	200,000		200,000	200,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:
Annual request of \$200,000 to provide training and development opportunities to employees in a variety of topics including soft skills, supervisory skills, leadership and management development, communication, Diversity, Equity & Inclusion, and other skills that help employees improve their overall job performance.


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100th Anniversary Exhibition

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
One-Time			50,000	50,000			-

Funding Source Recommendation: General Fund or Measure Z

Request Summary:
One-Time funding in the amount of \$50,000 is requested to create an exhibition in celebration of the Museum's 100th anniversary.


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Public Safety Communications Manager

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Ongoing, escalating costs	1.00	146,965		146,965	152,430		152,430

Funding Source Recommendation: Measure Z

Request Summary:

Add 1.0 FTE Public Safety Communications Manager to Measure Z Spending Item #8 – Additional Dispatchers. Estimated cost is \$146,965 in FY 2022/23 and \$152,430 in FY 2023/24.



Assistant Range Master

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Ongoing, escalating costs	0.25	18,276		18,276	19,014		19,014

Funding Source Recommendation: Measure Z

Request Summary:

Increase the existing 0.75 Assistant Range Master position funded by Measure Z Spending Item #6 – Public Safety Non-Sworn Positions and Recruitment Costs to a full-time position (1.0 FTE). Estimated cost is \$18,276 in FY 2022/23 and \$19,014 in FY 2023/24.



Public Safety Enterprise Communication System (PSEC) Radios

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			343,438	343,438		343,438	343,438

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Cost is \$38 per month per unit and is dependent on the number of units. Costs began July 2020 and end June 2026.



Forensic DNA Testing for the Homicide Cold Case Unit

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			100,000	100,000		100,000	100,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Support for Forensic DNA Testing to resolve cold cases.



Equipment and Training for the Computer Forensics Unit

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			100,000	100,000		100,000	100,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Annual software / hardware licenses, training, and equipment. Used for multiple Department Programs.



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Sidewalk Repairs

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			300,000	300,000		300,000	300,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Supplement the existing budget of \$300,000 from Gas Tax funds repairs with an additional \$300,000 in other funding sources (General Fund or Measure Z) for sidewalk repairs.



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Homeless Related & Illegal Dumping Cleanup

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Ongoing, escalating costs	1.00	78,901	317,126	396,027	81,496	17,126	98,622

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

The Public Works Department is seeking funding to support ongoing in-house costs associated with homeless related trash removal services and illegal dumping. While the PSET team actively manages an Encampment Clean-up and Trash Removal Services Agreement, the Public Works Department is often called upon to conduct special cleanups within the right of way in response to homeless encampments, debris left behind by homeless activity, and other illegal dumping activities requiring mitigation. The requested funding will be used to add 1.0 Senior Solid Waste Operator FTE (Class A Driver with ERT certification) with estimated personnel costs totaling \$78,901 in FY 2022/23; \$300,000 for a rear loader in FY 2022/23 only, and annual costs of \$13,626 for fuel & maintenance fees, \$250 for training, \$250 for uniforms and \$3,000 in technology for crew.



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Measure Z Tree Trimming

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annually for 3-5 years			2,250,000	2,250,000		2,250,000	2,250,000

Funding Source Recommendation: Measure Z

Request Summary:

Increase funding for Measure Z Spending Item #30 – Tree Trimming from \$1,000,000 per year to \$3,000,000 for 3-5 years to reduce the street trees grid trimming cycle and \$250,000 annually for tree trimming in City parks. Our current grid trim cycle is every 6-7 years for City trees. This would allow us to reduce it to 4-5 years. The Public Works Dept. would also like to trim palm trees every 2 years which would reduce claims and cleanup efforts after wind and/or rain events.



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Measure Z - Maximize Roads/Streets

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			4,000,000	4,000,000		4,000,000	4,000,000

Funding Source Recommendation: Measure Z

Request Summary:

Increase the annual Measure Z allocation for Measure Z Spending Item #29 - Maximize Roads/Streets (Pavement Condition Index) by \$4,000,000 annually. FY 2021/22 and FY 2022/23 allocated \$7,875,000 in Measure Z funding (\$2,875,000 base + \$1,500,000 increase through FY 2022-23, and \$3,500,000 in a Supplemental Appropriation); however, from FY 2023/24 to FY 2025/26 annual funding drops to \$2,875,000 in the Measure Z spending plan.



Security Guards

Type	FTE	FY 2022/23 Personnel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Annual, Ongoing			510,000	510,000		510,000	510,000

Funding Source Recommendation: Measure Z

Request Summary:

Continue funding of Measure Z Spending Item #40 – Library Security Guards at a total cost of \$510,000 annually. Previously approved funding is scheduled to end in FY 2021/22.



Window Cleaning Services at Main Library

Type	FTE	FY 2022/23 Personel	FY 2022/23 Non- Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non- Personnel	FY 2023/24 Total
Annual, Ongoing			25,000	25,000		25,000	25,000

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Annual funding of \$25,000 is requested for specialized window cleaning services not budgeted for the Main Library.

