

# FY 2018-20 Budget Outlook

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Office of the City Manager

*Budget Engagement Commission*

*January 30, 2018*

# DEPARTMENT OVERVIEW

The City Manager's Office carries out the City Council's policies and priorities through the strategic and financial leadership of the entire City organization.

Division	Full Time Equivalent Positions
Administration	8 General Fund; 2 Measure Z
Community Policy Review Commission (CPRC)	1 General Fund
Communications & Public Information	13.5 General Fund
Organizational Performance and Accountability (OPA)	3 General Fund
Homeless Solutions	Absorbed by existing positions
Intergovernmental Relations	1 General Fund



# DEPARTMENT GOALS

1. Lead citywide customer service initiative;
2. Continue Biennial Quality of Life survey;
3. Facilitate a culture of continuous improvement and innovation;
4. Conduct feasibility reviews of proposed community facilities;
5. Develop performance measures;
6. Strengthen external media communications;



# DEPARTMENT GOALS

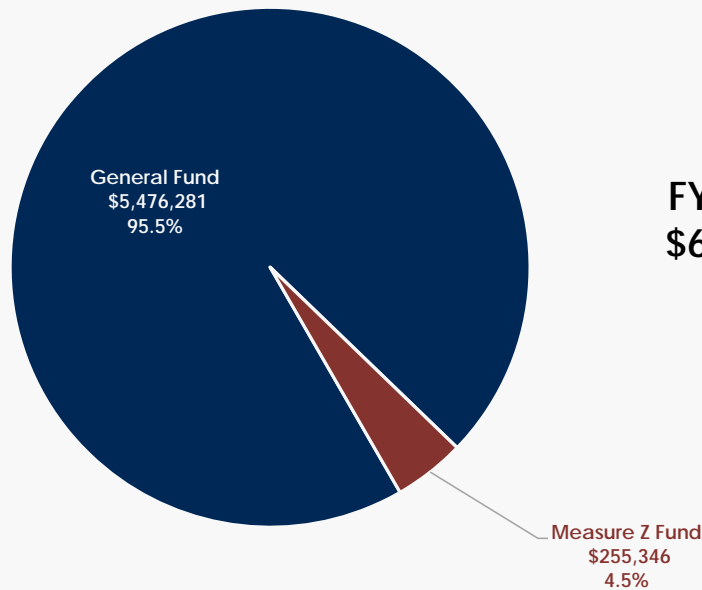
7. Grow our audience through marketing;
8. Strengthen and unify marketing efforts through citywide calendar;
9. Coordinate legislative and intergovernmental efforts;
10. Develop unique video content for RiversideTV;
11. Develop a Biennial Report of citywide accomplishments;  
and
12. Establish Grants Administration Program



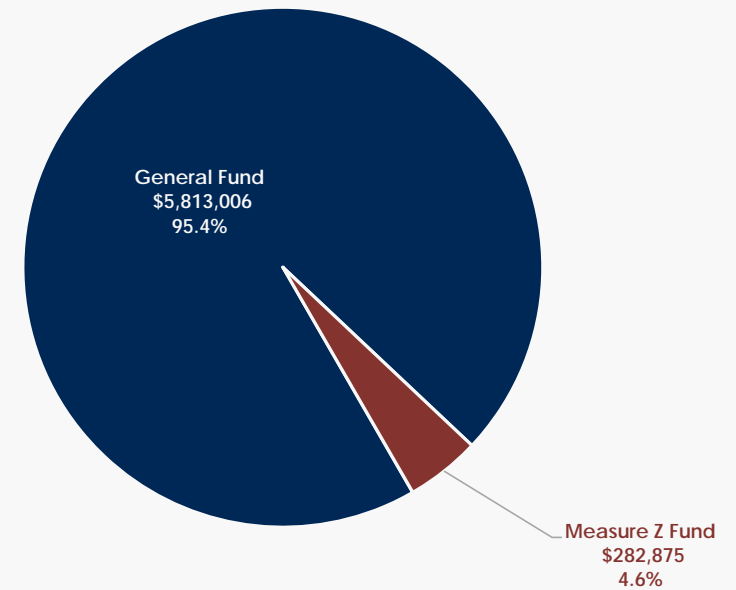
# 2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

## EXPENDITURES – ALL FUNDS

FY 2018-19  
\$5.7 Million



FY 2019-20  
\$6.1 Million



Measure Z spending related to Critical Operating Need for Principal Analyst and Ward Action Team for Community Quality of Life

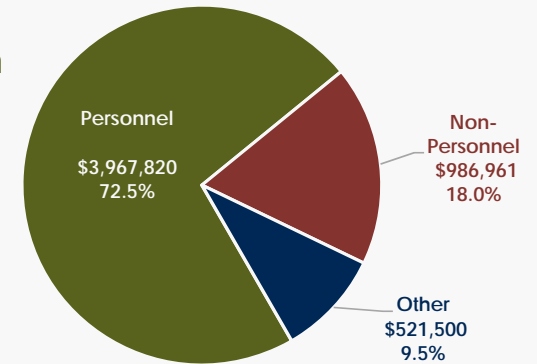


# BASELINE BUDGET OVERVIEW

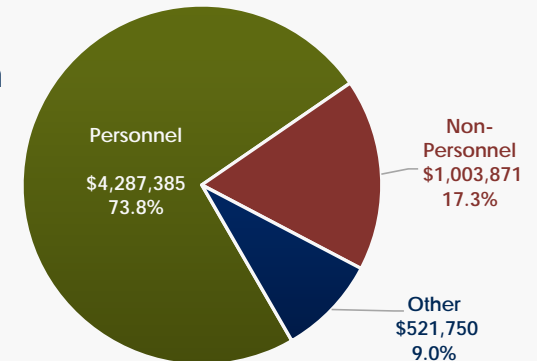
## REVENUE AND EXPENDITURES – GENERAL FUND

- No Revenue Sources
- Non-Personnel Costs  
(\$986,961-18.0%/\$1.0 Million-17.3%)
- Personnel Costs  
(\$4.0 Million-72.5%/\$4.3 Million-73.8%)
- All other costs  
(\$521,500-9.5%/\$521,750-9.0%)

FY 2018-19  
\$5.5 Million



FY 2019-20  
\$5.8 Million



# DEPARTMENTAL BALANCING MEASURES

- Used budget reduction methodology as established by City Management
- General Fund Reduction
  - Requesting vendors to reduce contract amounts for additional savings, responses pending
- Possible Revenue Enhancement through Advertising

Reduction	Fiscal Year 2018-19	Fiscal Year 2019-20
Federal Lobbyist	\$80,000	\$80,000
Professional Consultant Services	\$33,342	\$33,847
Shop Riverside Advertisement	\$25,000	25,000
Grant Search Software	\$20,790	\$20,790
Print Advertising	\$15,300	\$27,458
Staff & CPRC Commissioner Training	\$13,000	\$13,500
Other Miscellaneous Expenses	\$5,000	\$5,000
<b>Total</b>	<b>\$192,432</b>	<b>\$205,595</b>

