

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

City Clerk's Office

Budget Engagement Commission
April 15, 2021

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1

DEPARTMENT FUNCTIONS



Administration
Election Services
Records Management
9 FTE



Passport Services
2 FTE



2

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2

ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

5.1 Highly Skilled Workforce



- Recruitment of qualified workforce
- Professional development

5.3 Communication and Transparency



- eComment/Email
- Online records accessibility
- Publication of public meeting materials in compliance with Sunshine Ordinance
- Public Records Request response time average of 3.5 days

5.2 Technology, Data, and Process Improvement



- Agenda Process Automation
- Public Records Request Portal
- Political Reform Act Electronic Filings

5.5 Culture of Diversity and Inclusion



- Outreach and recruitment for board and commission members



3

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3

BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$1,283,797	\$1,283,797	\$1,283,797
Non-Personnel	836,849	836,849	836,849
Net Charges To/From*	(17,402)	(17,402)	(17,402)
Balancing Measure	-	(60,853)	(255,582)
TOTAL BUDGET	\$2,103,244	\$2,042,391	\$1,847,662
<i>% Adjustment (Balancing Measure)</i>		2.9%	12.2%

Conceptual
Contingency
Scenario ONLY

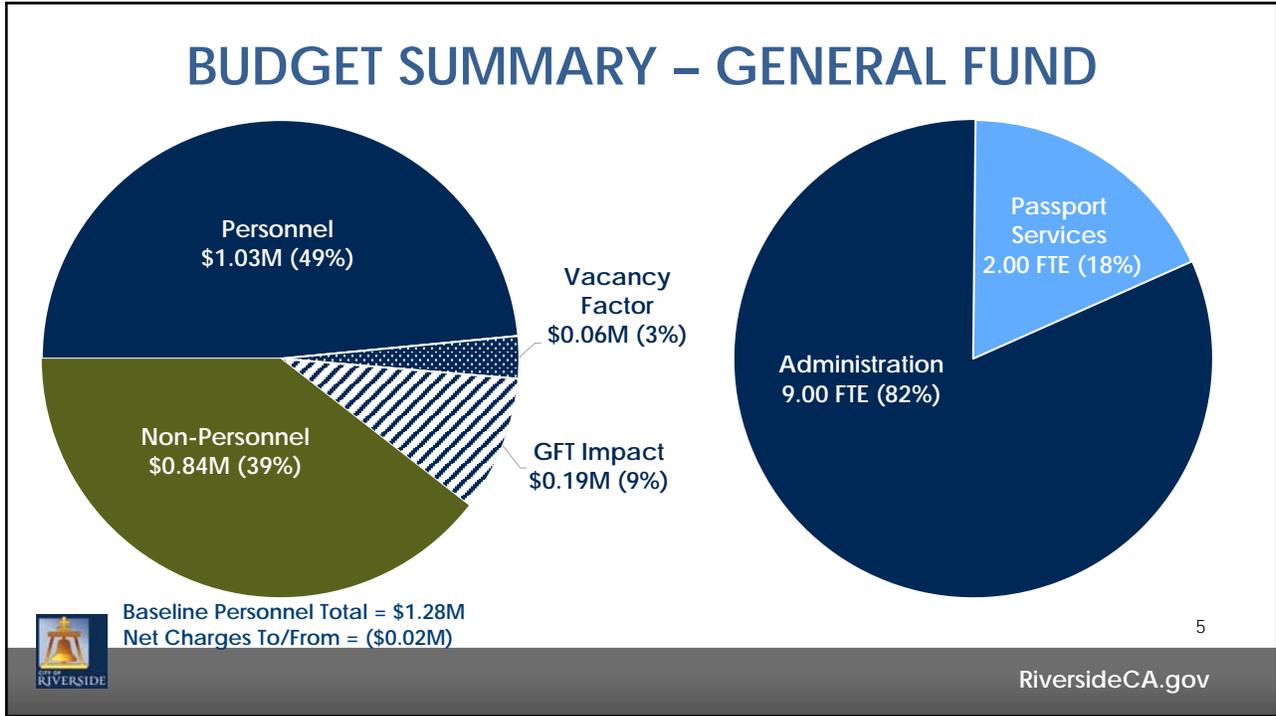


* Charges To another department and/or fund

4

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4



5

GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 2.9% of total department budget
- Impact to Alignment with Strategic Priorities
 - Suspend Professional Development Training
 - Suspend Annual Board and Commission Member Recognition and Appreciation Banquet
 - Relocate Passport Services Office to OneStop Shop
 - Suspend recruitment
- Realignment of Resources/Strategies
 - Advertising Costs Allocated to Departments

 6

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6

GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential Impact: 12.2% of total department budget
- Impact to Alignment with Strategic Priorities
 - Suspend or eliminate support for Board of Public Utilities and Budget Engagement Commission
 - Suspend Professional Development Training
 - Suspend Annual Board and Commission Member Recognition and Appreciation Banquet
 - Relocate Passport Services Office to OneStop Shop
 - Suspend recruitment of all upcoming vacancies



7

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7

PRIORITY BASED BUDGETING INSIGHTS

- Centralize administration of public meeting bodies under the City Clerk's Office
 - Improved efficiencies and reallocation of department resources
 - Improved internal controls
 - Ensure compliance with applicable laws and internal policies
 - Centralized permanent record keeping
 - Consistency in format and content
- Explore relocation of Passport Services Office to save on facility cost



8

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8