

City of Riverside's Critical Unfunded Needs

Based on the FY 2016-2018
Budget Review

POLICE VEHICLES

NEEDS FOR CURRENT STAFFING



Motorcycles

4 Needed

Total Cost: \$106,000



Reserved Vehicles

2 Needed

Total Cost: \$106,000



K-9 Units

4 Needed

Total Cost: \$106,000



Unmarked Vehicles

25 Needed

Total Cost: \$530,000



Marked Vehicles

18 Needed

Total Cost: \$955,000

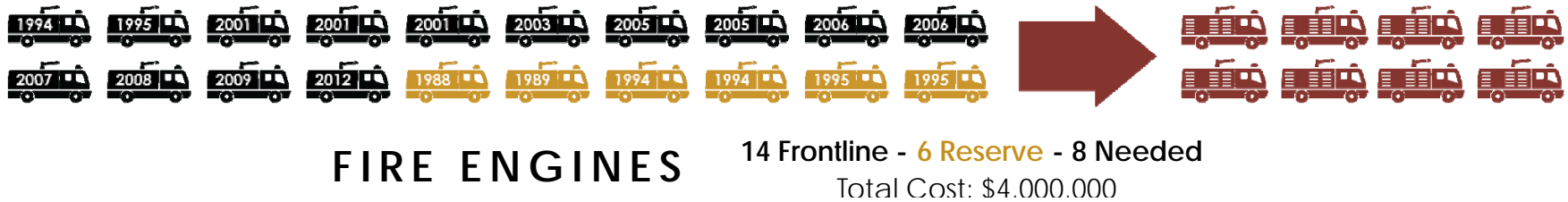
TOTAL REPLACEMENTS NEEDED: 51

Total Cost: \$9.2 million; approximately \$1.8 million annually



FIRE VEHICLES

NEEDS FOR CURRENT STAFFING



BRUSH TRUCK
2 Frontline - 1 Needed
Total Cost: \$440,000



WATER TENDERS
2 Frontline - 2 Needed
Total Cost: \$470,000



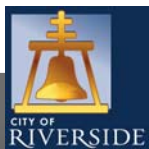
SQUADS
3 Frontline - 1 Reserve - 2 Needed
Total Cost: \$380,000

LEGEND

		
FRONTLINE	RESERVE	REPLACEMENT

TOTAL VEHICLES: 40 **TOTAL REPLACEMENTS NEEDED: 15**

Total Cost: \$7.89 million; approximately \$1.58 million annually



OTHER FLEET REPLACEMENT AND REPAIR NEEDS



Water Trucks



Dump Trucks



Sedan



Pickups & SUV



Flatbeds



Large Line Heavy Trucks



Vans



Sweepers



Refuse Packers

POLICE STAFFING NEEDS

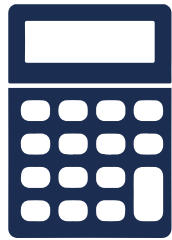
Police Staffing	Riverside	Industry Standard*
Number of Officers	350	584
Total Population	324,696	N/A
Officers per 1,000 residents	1.08	1.8

* Per 2014 FBI Uniform Crime Rate Report. Average per cities on the West Coast

- Police Department estimates 410 sworn personnel are needed
 - Approximately \$11 million annually (60 additional officers)
 - Includes salary and benefits, misc. equipment, ballistic vests, weapons, tasers, polygraphs, exams, and background investigations



OTHER STAFFING NEEDS



FINANCE



HUMAN
RESOURCES



CITY MANAGER'S
OFFICE



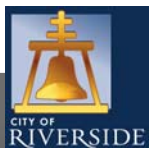
PARKS & REC



LIBRARIES



FLEET AND BUILDINGS



FACILITY MAINTENANCE GAPS

Maintenance Budget & FTE History

Current Year

\$368,000 (Maintenance Budget)

13.25 FTEs (7 Field Technicians)

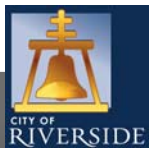
Estimated Annual Need

\$668,000 (Maintenance Budget)

18 FTEs (12 Field Technicians)

Deferred Annual Maintenance

\$ 2 - 3 Million



BACKLOG OF STREET REPAIRS

Category	Arterials	Minor Streets
Current Budget	\$2,400,000	\$3,300,000
Funded Miles Per Year	2.4	21.56
Current Backlog of Repairs	56 Miles	400 Miles
Estimated Funding Needed Based on Backlog	\$53,000,000	\$160,000,000
Estimated Annual Need (Best Practice)	\$10,100,000	\$16,500,000



UNDERFUNDED TREE AND LANDSCAPE MAINTENANCE

Tree Trimming

\$900,000

Current Budget

\$2 MILLION

**Additional
Funding Needed**

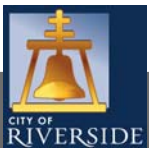
Landscape Maintenance

\$170,000

Current Budget

\$690,000

**Additional
Funding Needed**



UNFUNDED CRITICAL I.T. PROJECTS

Total cost: \$36.5 million; approximately \$7.3 million annually

Hardware

\$13 MILLION

(e.g. network, storage, servers, etc.)

System Upgrades

\$8.5 MILLION

(e.g. financial, work order, GIS etc.)

Citywide Computer Replacement

\$6.5 MILLION

(e.g. financial, work order, GIS etc.)

Cybersecurity Related Tools, Training & Staff

\$4.5 MILLION

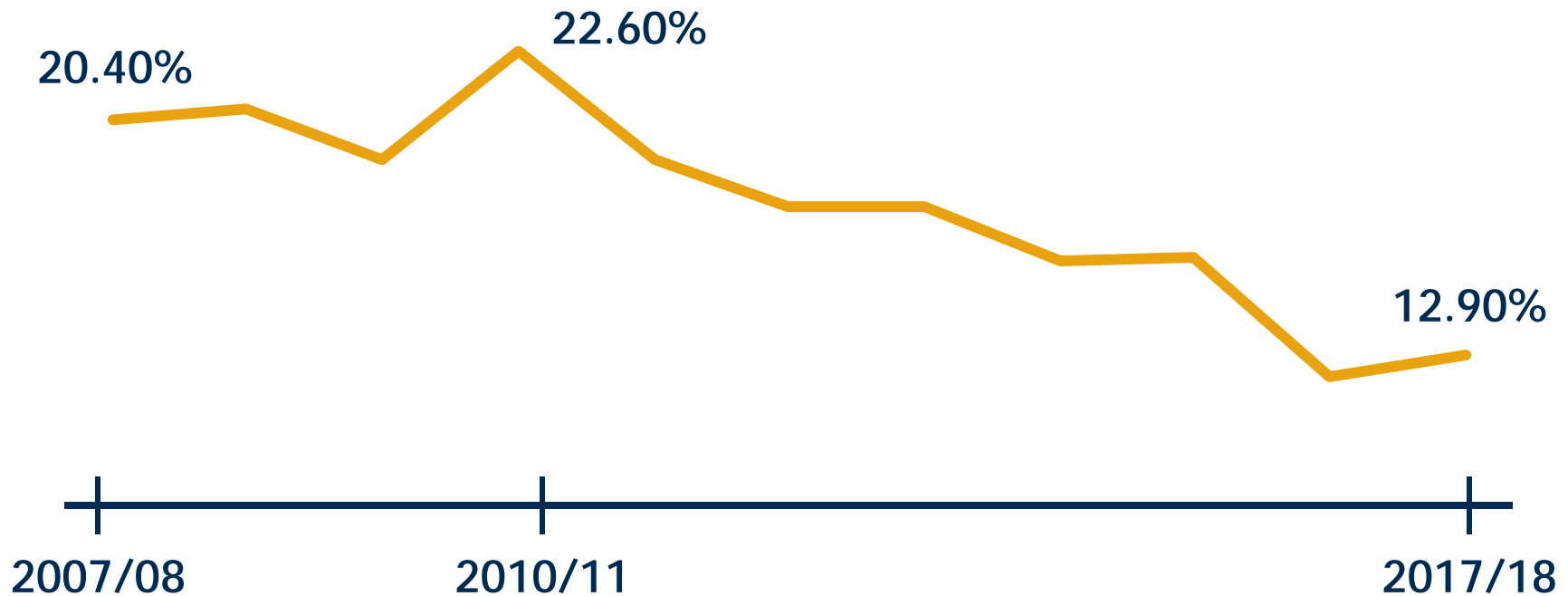
Additional Staffing

\$4 MILLION

(e.g. application development, project management, etc.)



DIMINISHING RESERVES



Healthy reserves are a key factor for consideration by bond rating agencies.



UNFUNDED PENSION BOND PRINCIPAL



\$31 MILLION

YEARS OF CONSTRAINED FUNDED AND SHORT-TERM BALANCING MEASURES



Resulted in an \$11 million annual budget gap, leading to cuts and leaving the unfunded needs unaddressed

NEW LABOR CONTRACTS: PARTNERSHIP COMPENSATION MODEL

Employees will be responsible for:



Their portion of
pension costs



½ of Medical
Increases



Raises tied to
performance of
City/General
Fund

NEED FOR NEW REVENUE

Measure Z: \$48-50 million annually to the General Fund, for critical City services



City Council will approve spending priorities based on input from staff (critical unfunded needs and cuts), Budget Engagement Commission, and constituents