



FY 2021/22 PRELIMINARY BUDGET OVERVIEW

City Manager's Office

City Council Special Meeting
April 19, 2021

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DEPARTMENT FUNCTIONS



Support Policy Development and Implementation



Homeless Solutions



Communications & Public Information



City Administration & Priority-Based Budgeting



Advance Strategic Priorities & Monitor Performance



Customer Service



Sustainability & Resiliency



Internal Audit



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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

COMMUNITY WELL-BEING

2.2 Household Resiliency & Homelessness

- Homeless Outreach and Engagement
- Shelter Services
- Rental Assistance
- Affordable Housing

HIGH PERFORMING GOVERNMENT

5.2 Process Improvement & Efficiencies

- Strategic Planning
- Performance Measurement
- Citywide Audits
- Legislative Affairs

HIGH PERFORMING GOVERNMENT

5.3 Communications

- Media Relations
- Website Development
- RiversideTV
- Social Media

HIGH PERFORMING GOVERNMENT

5.4 Financial Health

- Priority-Based Budgeting
- CalPERS Challenge
- Revenue Generation

HIGH PERFORMING GOVERNMENT

5.5 Organizational Culture

- Diversity, Equity and Inclusion
- Sustainability & Resiliency

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BUDGET SCENARIOS – GENERAL FUND

| | FY 2021/22 Baseline | Structural Deficit Balanced | Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT |
|-------------------------------------|------------------------|--------------------------------|--|
| Personnel | \$4,095,789 | \$4,095,789 | \$4,095,789 |
| Non-Personnel | 1,093,586 | 1,093,586 | 1,093,586 |
| Net Charges To/From* | (314,525) | (314,525) | (314,525) |
| Balancing Measure | - | (214,084) | (899,151) |
| TOTAL BUDGET | \$4,874,850 | \$4,660,766 | \$3,975,699 |
| % Adjustment (Balancing Measure) | | 4.4% | 18.4% |

Conceptual
Contingency
Scenario ONLY

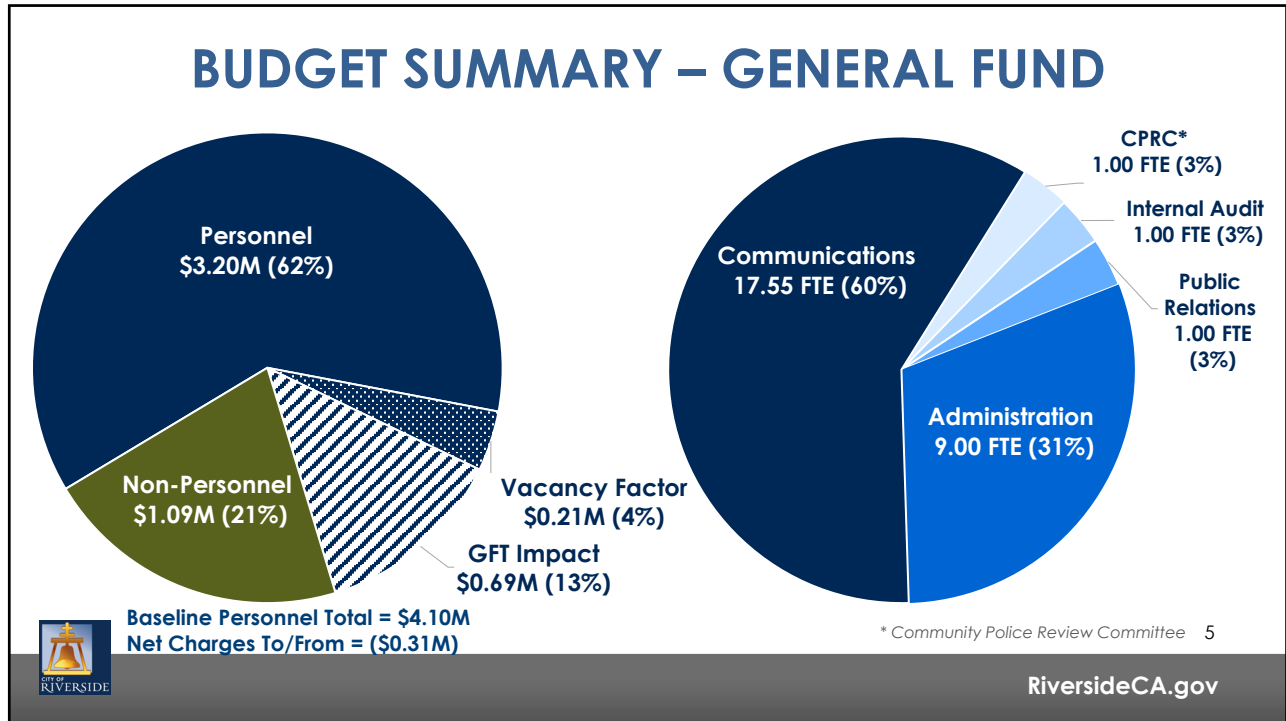


* Charges To another department and/or fund

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MEASURE Z SUPPORT

- Use of Funds
 - Public Safety Engagement Team (PSET)
 - \$2,780,672
 - Ongoing expenditure
 - Personnel
 - Administration – Principal Management Analyst
 - One FTE totaling \$168,145
 - Ongoing expenditure

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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 4.4% of total department budget
- Impact to Alignment with Strategic Priorities
 - Timeliness in project administration, including:
 - Internal audit
 - Legislative affairs
 - Revenue generation



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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Potential Impact: 18.4% of total department budget
- Impact to Alignment with Strategic Priorities
 - Communications efforts significantly reduced
 - Eliminate rotating department audits
 - Reduce Community Police Review Commission budget
 - Eliminate professional memberships and subscriptions



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PRIORITY-BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
 - Corporate Partnership Program
 - Coordinate sponsorships and naming rights opportunities
 - Legislative Advocacy
 - State budget requests; grants
- Efficiencies and Reallocation of Resources
 - Shop Riverside Campaign
 - Expand partnerships; explore third party operator



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ENVISION RIVERSIDE 2025 ADVANCEMENT

- Many priorities can be advanced within scope of existing resources
- Others will need additional dedicated resources
 - FY 2021/2022 Mid-Year Budget Adjustment (after consideration of potential ballot measure)
 - Chief Sustainability Officer
 - Legislative affairs
 - Grants identification and management



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