

FY 2018-20 Budget Outlook

Community & Economic Development

Budget Engagement Commission

January 30, 2018

DEPARTMENT PURPOSE AND SERVICES

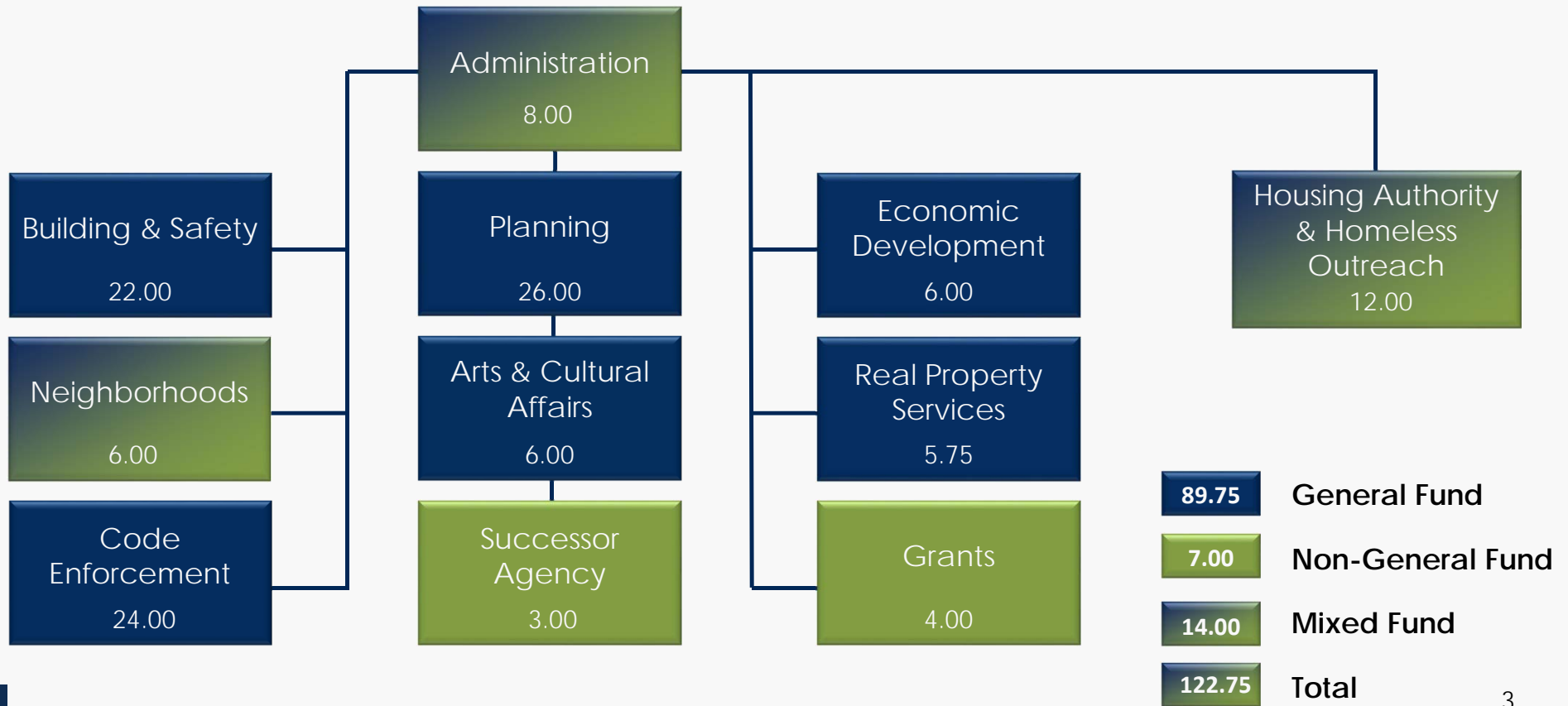
The Community & Economic Development Department exists to serve the public and is dedicated to enthusiastically and responsively working with residents, businesses, property owners, developers, community organizations, elected and appointed officials, and public agency staff to accomplish investment that contributes to economic development and advances our City's outstanding quality of life.

Services include:

- Create vision plans for future growth and development
- Review development, issue permits and ensure code compliance
- Attract, protect and increase private investment to stimulate the economy, grow jobs and elevate prosperity
- Strengthen neighborhoods by connecting citizens to activities
- Champion and advance Riverside as the City of Arts & Innovation

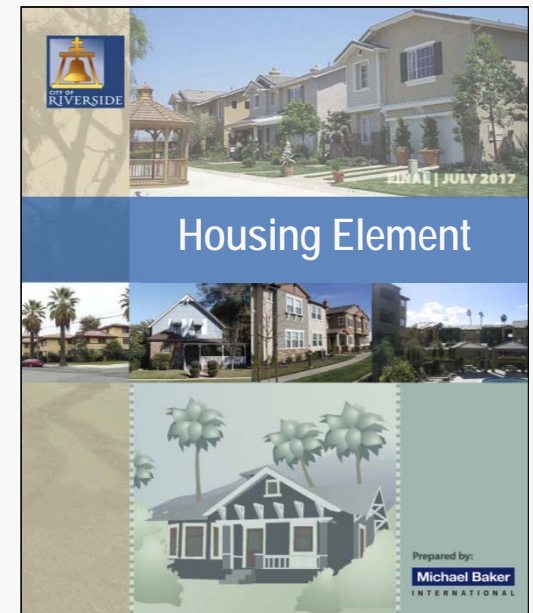


ORGANIZATION CHART



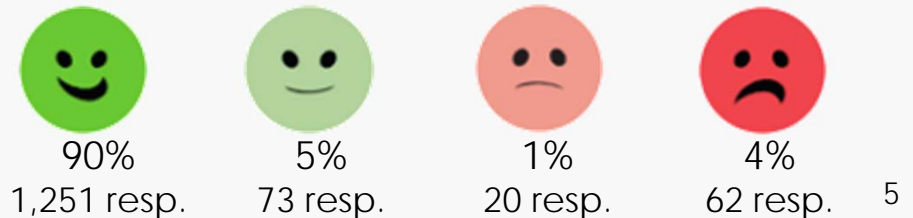
DEPARTMENT GOALS

- ✓ Achieve housing element compliance
- ✓ Achieve consistency between General Plan land use designations and zoning map designations
- ✓ Develop the local food and agricultural economy
- ✓ Accomplish Successor Agency disposition
- ✓ Integrate neighborhood-based outreach
- ✓ Create a more resilient Riverside



DEPARTMENT GOALS

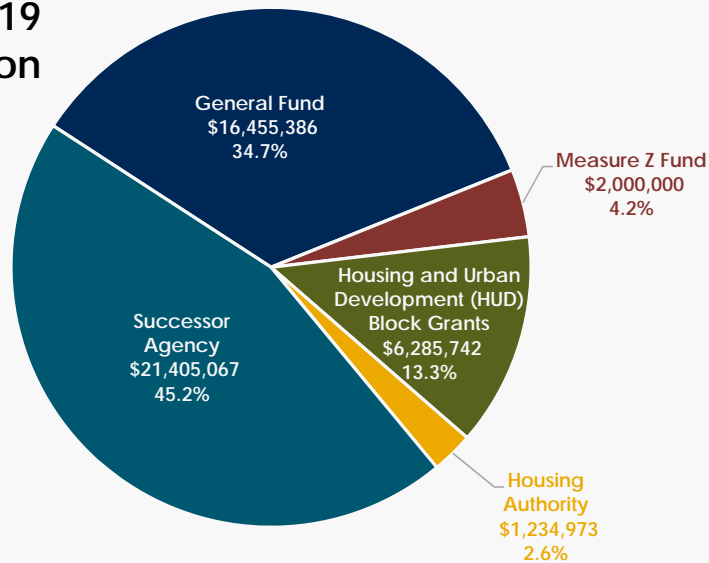
- ✓ Build and grow local partnerships to support tech and entrepreneurship, stimulate local investment, sustain vital infrastructure, tell the unique Riverside story and focus on a place-based economic development strategy
- ✓ Promote and maintain a safe and desirable living and working environment
- ✓ Reduce homelessness by providing an array of housing options and programs based on community needs
- ✓ Enhance the customer service experience through Streamline Riverside initiatives including uniform plan check, expedited after-hours review, Development Review Committee, efficient software applications, and the One-Stop Shop



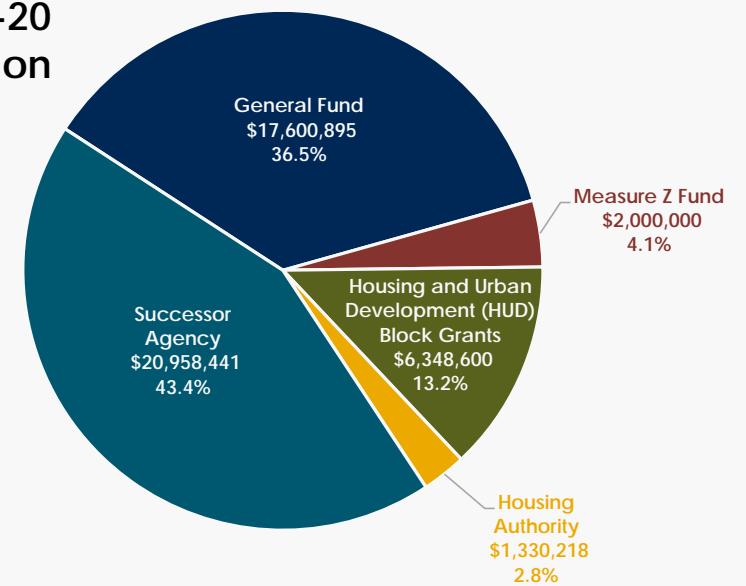
2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

EXPENDITURES – ALL FUNDS

FY 2018-19
\$47.4 Million



FY 2019-20
\$48.2 Million



Measure Z spending related to General Plan Update and Homeless Services
Successor Agency, HUD, and Housing Authority spending have external funding sources



BASELINE BUDGET OVERVIEW

REVENUE AND EXPENDITURES – GENERAL FUND

- **Revenue (\$6.2 Million in FY 2016-17)**

- Planning (\$1.2 Million FY 2016-17)
- Building & Safety (\$3.3 Million FY 2016-17)
- Code Enforcement (\$1.8 Million FY 2016-17)

- **Non-Personnel Costs**

(\$2.4 Million-14.5%/\$2.4-Million 13.7%)

- Discretionary costs included Real Property Appraisal Services (\$78,000/year), Services for Homeless (\$93,000/year)
- Non-Discretionary costs included Professional Services for Code Enforcement (\$355,000/year), Building (\$127,000/year)

- **Personnel Costs**

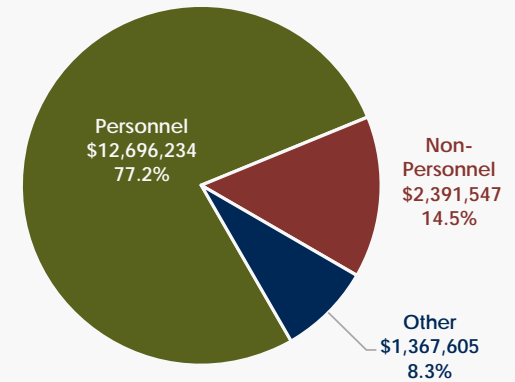
(\$12.7 Million-77.2%/\$13.8 Million-78.4%)

- **All other costs**

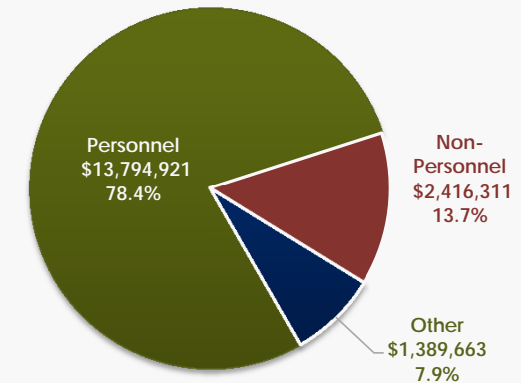
(\$1.4 Million-8.3%/\$1.4 Million-7.9%)

- Includes special programs expenses for Art Grants and Sponsorships

FY 2018-19
\$16.5 Million



FY 2019-20
\$17.6 Million



DEPARTMENTAL BALANCING MEASURES

- Used budget reduction methodology as established by City Management
- General Fund Balancing Measures
 - Delay recruitment of two Code Enforcement Officer positions
 - Use of Restricted General Plan Reserve to fund qualified expenditures

Reduction	Service Impact	Fiscal Year 2018-19	Fiscal Year 2019-20
Code Enforcement Officers –Vacant (2)	Potential Service Impact to response time.	\$186,640	\$204,142
Vacancy Factor	No Service Impact	\$281,466	\$305,793
	Balancing Measure Subtotal	\$468,106	\$509,935
	Use of General Plan Reserve	\$190,109	\$194,101
	Total Balancing Measures	\$658,215	\$704,036



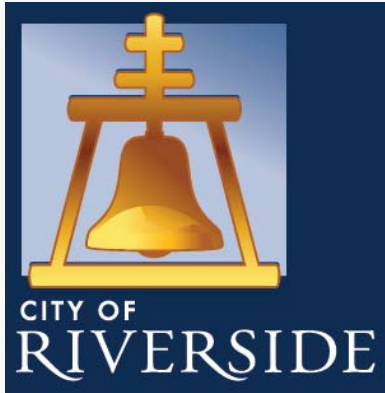
CRITICAL UNFUNDED NEEDS

Highest	FY 2018/19	FY 2019/20
Accountant II	\$86,872	\$91,173
Building Inspector II	\$91,173	\$95,726
Plan Check Engineer	\$108,746	\$114,172
Architectural Designs & Illustrations	\$65,000	\$65,000
Public Information Representative (One Stop Shop)	\$48,176	\$50,618
Project Manager (Sponsorship Coordinator) - 2/3 covered by Parks and Public Works	\$106,683	\$116,350
Highest Total	\$506,650	\$533,039

High	FY 2018/19	FY 2019/20
Computer Replacements	\$61,950	\$40,800
Software Licenses (GIS, HP, RPS & MSDS)	\$35,500	\$36,210
High Total	\$97,450	\$77,010

Important	FY 2018/19	FY 2019/20
Exhibit Booth for Trade Shows	\$20,000	\$5,000
Innovation District	\$500,000	\$500,000
Scanning Planning Archived Case Files	\$20,000	\$20,000
Important Total	\$540,000	\$525,000





FY 2018-20 Budget Outlook

Live Nation

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RiversideCA.gov

LIVE NATION BUDGET OVERVIEW

	Actuals FY 2015-16	Actuals FY 2016-17	Current FY 2017-18	Proposed FY 2018-19
Revenue	\$5,806,733	\$7,644,597	\$7,797,489	\$7,953,439
Operating Expenditures	\$5,717,197	\$6,885,374	\$7,023,081	\$7,163,543
Management Fee	\$583,333	\$600,000	\$600,000	\$600,000
Incentive Fee	-	\$462,171	\$90,000	\$90,000

