

FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Community & Economic Development

Budget Engagement Commission
April 8, 2021

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DEPARTMENT FUNCTIONS



Administration
9 FTE



Arts & Cultural
Affairs
6 FTE



Building & Safety
22 FTE



CDBG
4 FTE



Code Enforcement
24 FTE



Business
Support
Economic
Development
6.5 FTE



Neighborhood
Engagement
4 FTE



Planning
25 FTE



Real Property
Services
5 FTE



Successor Agency
3 FTE



Housing Authority
8 FTE



Homeless Solutions
5 FTE

City Manager's Office





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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p>1.2 Enhance equitable access to arts, culture and recreational service offering and facilities</p>  <ul style="list-style-type: none"> Enhance and expand formal and informal relationships | <p>2.1 Facilitate the development of a quality and diverse housing supply that is available and affordable to a wide range of income levels</p>  <ul style="list-style-type: none"> Update the City's General Plan and Housing Element |
| <p>3.3 Cultivate a business climate that welcomes innovation, entrepreneurship and investment</p>  <ul style="list-style-type: none"> Economic Prosperity Action Plan | <p>5.5 Foster a culture of safety, well-being, resilience, sustainability, diversity, and inclusion across the city-organization</p>  <ul style="list-style-type: none"> Building & Safety Services Seismic Safety Program Code Enforcement – Health & Safety Social Responsibility and Equity |



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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	\$13,278,727	\$13,278,727	\$13,278,727
Non-Personnel	3,823,741	3,823,741	3,823,741
Net Charges To/From*	(685,335)	(685,335)	(685,335)
Balancing Measure	-	(660,881)	(2,775,699)
TOTAL BUDGET	\$16,417,133	\$15,756,252	\$13,641,434
% Adjustment (Balancing Measure)		4.0%	16.9%

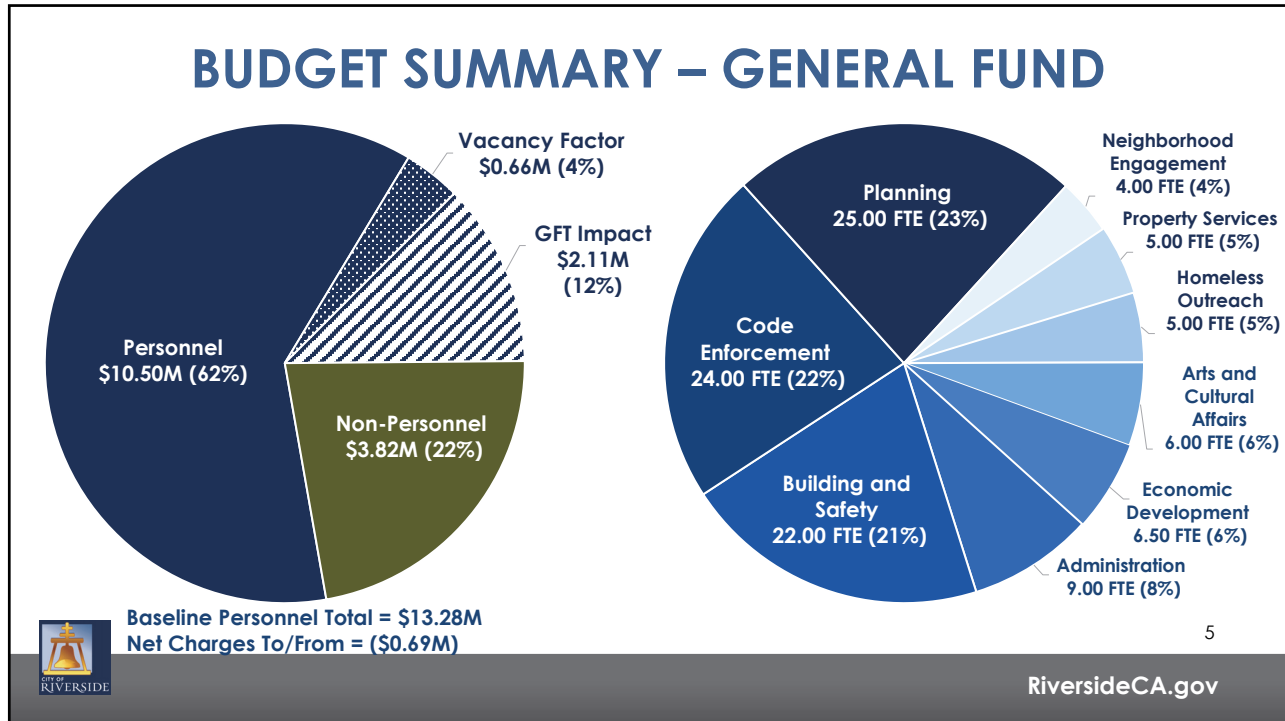


* Charges To another department and/or fund

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MEASURE Z SUPPORT

Use of Funds

- Office of Homeless Solutions
 -  Homeless Outreach
 -  Healthcare Workers through RUHS
 -  Landlord Incentive Program
 -  Rental Assistance
 -  Case Management
- Public Safety and Engagement Team (PSET)
 -  Multi-Department Team
 -  Three Code Enforcement Officers

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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 4.0% of total department budget
- Impact to Alignment with Strategic Priorities
 - Community engagement/outreach
 - Management/supervisors
- Realignment of Resources / Strategies
 - Building & Safety contract support as needed
 - Implemented an online public permit portal to streamline the development process and meet the needs of an expanding virtual environment



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential impact: 16.9% of total department budget
- Impact to Alignment with Strategic Priorities
 - Special programs/projects
 - Service levels/deprioritize projects
 - Staff resources
 - Longer response times
 - Increase in contract support



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PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
 - Comprehensive Development Services Fees & Charges Study
 - Lease City-Owned Land for New Digital Billboard Signs
 - Sell City-Owned Land Declared as Surplus Property
- Efficiencies and Reallocation of Resources:
 - Enter into new operating agreements for the following:
 - Fox Performing Arts Center
 - Riverside Municipal Auditorium



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