

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

This document describes items that are not currently incorporated in departments' preliminary budget presentations but are classified as critical unfunded needs. All requests were vetted through the lens of Priority Based Budgeting and answers to fundamental questions are provided to better assess the criticality of the funding request.

Staff recommends that the Budget Engagement Commission and City Council consider both General Fund and Measure Z resources for the following requests and provide direction to staff on the incorporation of these requests into the FY 2022-2024 Biennial Budget and five-year Measure Z Spending Plan.

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BEC Note:

A preliminary scoring section has been provided for convenience following each supplemental request. Meeting attendees are encouraged to record their impressions during the presentation and discussion of the critical unfunded need and then transfer the results to the Scoring Summary Sheet. On April 14th, the BEC will be asked to provide a recommendation to City Council for each supplemental request, including if/when to fund the item, the amount of recommended funding, and the recommended funding source.

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

City Manager's Office

Request # CM-778: Public Safety Engagement Team (PSET) Expansion

2022/23: \$2,038,405; 2023/24: \$1,959,730, Ongoing with escalating costs

Funding Source Recommendation: Measure Z

Request Summary:

Increase PSET staffing levels and resources to provide homeless encampment clean-up, outreach services, and homeless engagement resources to all Wards seven days a week including early morning and late evening engagements. Current staffing levels restrict the ability to engage with the homeless population and provide services. Expansion of the PSET Team would include the addition of 5 Code Enforcement Officers, 6 Outreach Workers, 4 Police Officers, and \$500,000 in additional encampment cleanup services. The requested funding would be used for non-personnel costs of \$655,700 and 15.0 FTE total at a cost of \$1,382,705 in FY 2022/23:

- 5.0 FTE Code Enforcement Officers \$500,955
- 6.0 FTE Outreach Workers \$393,570
- 4.0 FTE Police Officers \$488,180

Program Description:

Outreach and engagement of homeless individuals in the community. Includes outreach to homeless individuals and families within Riverside Unified School District (USD) and Alvord USD; providing resources and assistance while also addressing issues of unlawful panhandling, camping, abandoned personal belongings and vagrancy. Cleanup and mitigation of sites prone to homeless encampments, including weed abatement, camp clean-up's, preventative maintenance of primary locations, etc.

How is this a critical unfunded need?

The PSET Team is a multi-departmental approach to providing services and resources to clean up homeless encampments and engage with the homeless community. The staffing levels of the current team do not meet the service needs of the Riverside Community resulting in the need to increase staffing levels to in turn increase service levels. The expansion of the PSET team is a critically unfunded need as PSET efforts fall outside of collaborative department purviews and require additional funding to engage with the homeless community.

What is the impact to operations should this budget request not be approved?

The current staffing level of the PSET team does not allow the team to meet the growing needs in all Wards. The team addresses issues arising from panhandling, camping, abandoned personal belongings and vagrancy while helping ensure City facilities are being used in a safe and enjoyable manners. Without sufficient engagement and enforcement throughout the City, the population moves between wards reducing the effectiveness of the efforts.

How does this request benefit City stakeholders?

Supports the quality of life by ensuring City facilities are being used in a safe and enjoyable manner, problems in the parks and public areas are addressed quickly and efficiently, and community members are behaving in accordance with applicable City codes and ordinances.

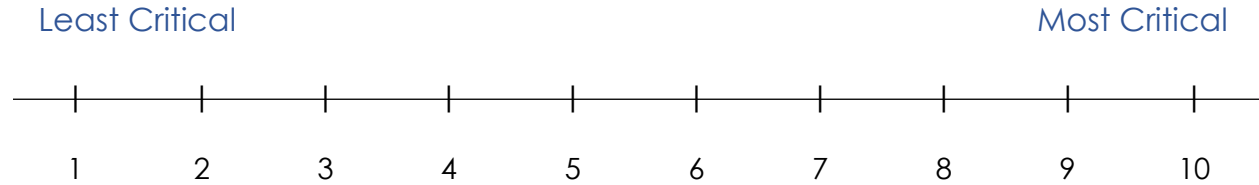
Fiscal Impact:

The total cost of the program expansion is approximately \$2 million annually. Approval of this request would result in non-personnel costs of \$655,700 in FY 2023/24 and \$528,770 in FY 2023/24.

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The addition of 15.0 FTE total is estimated at \$1,382,705 in FY 2022/23 and \$1,430,960 in FY 2023/24. Personnel costs are expected to increase annually with merit increases and increases per the applicable Memorandums of Understanding (MOU). MOU increases are not included in the cost estimate.

Scoring:



Recommendation:

Fund in Year 1 Fund in Year 2 Do Not Fund

Preferred Funding Source: General Fund Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # CM-838: Office of Sustainability

2022/23: \$391,293; 2023/24: \$398,636, Ongoing with escalating costs

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Add 1.0 FTE – Diversity, Equity and Inclusion Officer and \$200,000 in non-personnel costs.

Program Description:

The establishment of the Office of Sustainability will serve as a catalyst to embed sustainability tenets across the city organization to better accomplish City Council strategic priorities, goals, and desired outcomes.

How is this a critical unfunded need?

The formation of the OOS is considered to be a critical action necessary to facilitate the implementation of the City Council's Strategic Plan and the City's focus on taking a triple bottom line approach in city services, projects, and policies. City Council directed the City Manager to establish an Office of Sustainability with a dedicated budget to include staff and operational costs to accomplish the above stated purpose. This direction was originally provided on March 10, 2020, and reinforced on April 27, 2021 by City Council action. As a new division housed in the City Manager's Office, personnel and non-personnel budgetary resources will be required to shepherd organization-wide sustainability efforts.

What is the impact to operations should this budget request not be approved?

It is the goal of City Council and the City Manager's Office to shift the organization to one that incorporates the triple bottom line values of economy, community, and environment in all we do will be less successful. This request includes a DEI Officer that is critical to meeting the City Council's priorities and values of diversity, equity, and inclusivity.

How does this request benefit City stakeholders?

Having a cohesive approach to addressing projects that considers the triple bottom line will be necessary for the city to fully meet the needs of the community.

Fiscal Impact:

Approval of this request would result in annual non-personnel costs of \$200,000 personnel costs of \$191,293 in FY 2022/23 and \$198,636 in FY 2023/24. Personnel costs are expected to increase annually with merit increases and increases per the applicable Memorandums of Understanding (MOU). MOU increases are not included in the cost estimate.

Scoring:



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Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # CM-845: Contracted Grant Writer

\$100,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Supplemental appropriation to the City Manager's 101 Fund Section 113500 budget section as assistance for departments to access a pool of outside grant writers in order to complete timely and competitive grant applications where skillsets and/or capacity does not exist in-house.

Program Description:

Grant Management: Solicitation and management of grants that accomplish sustainability and resiliency initiatives.

How is this a critical unfunded need?

The City Council has mandated that municipal departments maximize receipt of outside grants as a way to supplement the General Fund and be adaptable to community needs. The assistance pool will allow modestly budgeted departments to access a panel of outside grant writers to complete funding applications for timely and compelling grants in order to increase the City's competitiveness for outside funding.

What is the impact to operations should this budget request not be approved?

Riverside will miss-out on millions of dollars of outside funding annually because of the lack of internal capacity to complete funding applications. The municipal general fund and Measure Z will be expected to fill the funding void where competitive grants might have funded a project or program.

How does this request benefit City stakeholders?

Creative grants allow for a equitable distribution of funding opportunity that can reach populations citywide. Maximizing grants to alleviate pressure on the General Fund and Measure Z allow for expanded service provision elsewhere. Increased funding allows for more programmatic and project offerings, which expands the number of city populations served.

Fiscal Impact:

The fiscal impact of this request is \$100,000.

Scoring:



**Critical Unfunded Needs by Department
Budget Development
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Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
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City Manager's Office / Community and Economic Development Department

Request # CMO-847: Office of Homeless Solutions Expansion

2022/23: \$157,307; 2023/24: \$162,479, Ongoing with escalating costs

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Increase Homeless Housing, Assistance, and Prevention Program (HHAP) staffing levels to provide administrative support to eliminate program backlog, streamline operations, and provide performance outcomes associated with the Envision Riverside 2025 Strategic Plan. Current staffing levels restrict the ability to achieve program objectives including but not limited to the development/implementation of over 15 programs located at the Hulen Campus, providing oversight to daily campus operations, and management of the \$8.4 million HHAP 3 grant program. Expansion of the HHAP Administrative Support would include one Project Assistant and one Senior Office Specialist. The request of to add the following personnel to the Office of Homeless Solutions:

- 1.0 FTE Project Assistant 2022/23: \$89,186 2023/24: \$92,201
- 1.0 FTE Senior Office Specialist 2022/23: \$68,121 2023/24: \$70,278

Program Description:

Homeless Housing, Assistance, and Prevention Program: Operation of the HHAP grant to provide rental assistance to our neighbors without homes coupled with case management, operation funding for the pallet shelters, outreach and rental assistance for river bottom residents, analyze racial equality within City homeless related programs and report performance outcomes.

How is this a critical unfunded need?

The Homeless Housing, Assistance, and Prevention Program grant provides rental assistance to neighbors without homes coupled with case management, funding for the operation of the pallet shelters, outreach and rental assistance for river bottom residents. The program also analyzes racial equality within City homeless related programs and reports performance outcomes. The funding provides program resources but does not provide administrative support to implement programming. As a result, programs and projects associated with the HHAP grant are backlogged. Through meeting administrative support demands, program needs including but not limited to daily program operation, budget/contract management, and program analysis will be met.

What is the impact to operations should this budget request not be approved?

The current staffing level associated with the HHAP does not meet program needs and as a result restricts the implementation of grant funded programs centered on abatement of homeless housing challenges in the City of Riverside. The Homeless Housing, Assistance, and Prevention Program addresses issues including case management, operation of the pallet shelter campus, and rental assistance to Santa Ana River bottom residents. Programs are currently backlogged due to administrative support needs. The HHAP grant funded programs provide supplemental resources to existing homeless housing efforts. Without sufficient implementation of the HHAP grant funded programs, resource levels utilized City-wide to abate homeless would be impacted.

How does this request benefit City stakeholders?

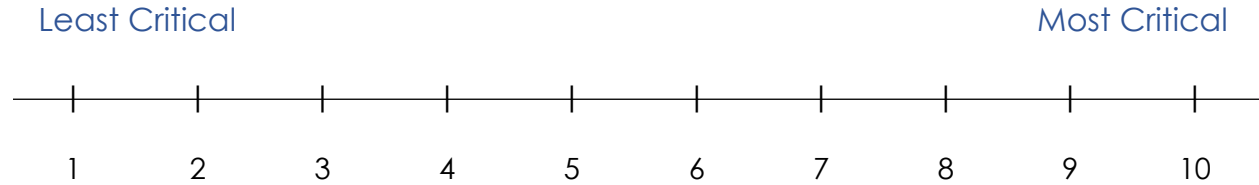
Supports the quality of life by providing resources to the unhoused population in the City of Riverside allowing City facilities and public spaces to be used for their intended purposes.

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Fiscal Impact:

The total fiscal impact is \$157,307 in FY 2022/23 and \$162,479 in FY 2023/24, as an increase in personnel costs in the Community and Economic Development Department, Office of Homeless Solutions division.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # CMO-764: Neighborhood-Planning move to City Manager's Office

2022/23: \$25,281; 2023/24: \$30,884, Ongoing

Funding Source Recommendation: General Fund

Request Summary:

Transfer the Planning-Neighborhoods Division from the Community and Economic Department to the Communications division in the City Manager's Office per the operational audit recommendation of Matrix Consulting. The fiscal impact is related to the upgrade of two existing positions to higher-level positions (Project Assistant to Project Coordinator; Office Specialist to Senior Office Specialist).

Program Description:

One of the fundamental responsibilities of the Community and Economic Department Planning Neighborhood Division is community engagement. Through transferring and upgrading two existing positions, community engagement efforts will be streamlined and enhanced through the City Manager's Office Communications Division. Community engagement efforts will include the implementation of the Community Engagement Plan to exercise effective engagement practices and ensure city government becomes a vehicle for participatory democracy.

How is this a critical unfunded need?

The October 8, 2021, Performance Assessment of the Community and Economic Development Department (CEDD) identified the expansion of the role of the Neighborhoods Division to assist other divisions in civic outreach as a high priority with an outlined implementation timeline of 2022. The upgrade to existing positions facilitates these efforts by pairing staffing assignments/positions with an increase in civic outreach efforts.

What is the impact to operations should this budget request not be approved?

Without adjusting the two existing positions to higher-level positions, staff will work outside of their current classification and civic outreach levels will not meet the objectives set forth in both the October 8, 2021, CEDD Performance Assessment and Envision Riverside 2025 Strategic Plan.

How does this request benefit City stakeholders?

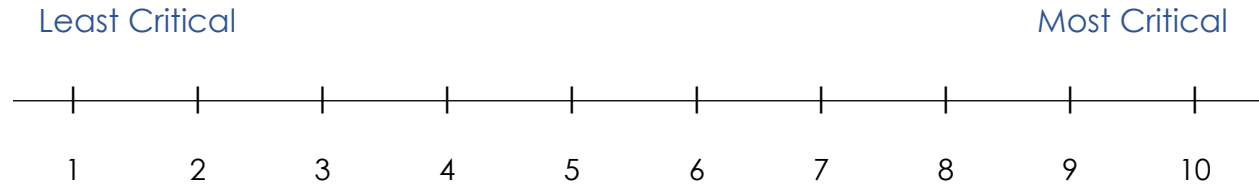
The request to increase civic outreach benefits City stakeholders through enhancing communication and collaboration with community members to improve transparency, build public trust, and encourage shared decision-making.

Fiscal Impact:

The fiscal impact of \$25,281 in FY 2022/23 and \$30,884 in FY 2023/24 is related to the upgrade of two existing positions to higher-level positions (Project Assistant to Project Coordinator; Office Specialist to Senior Office Specialist). Additionally, the entire division budget of \$600,812 would shift from the Community and Economic Development Department to the City Manager's Office, Communications division.

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Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Community and Economic Development Department

Request # CD-758: Arts, Culture and Artists Grants

\$100,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Increase funding for Arts, Culture and Artists Programming by \$100,000 annually.

Program Description:

Administer and monitor arts & culture programming, create a new Artist in Residence program and expand the existing Emerging Artist Grants.

How is this a critical unfunded need?

The creative industry of artists and art organizations have been hit extremely hard by COVID-19. As the City of Arts & Innovation, we have a commitment to strengthen the opportunities for the creative economy through programs in our neighborhoods that effect the well-being of individuals as well as the neighborhood, by reducing graffiti, helping with mental health of individuals and beautification. The Artist in Residence program and expanded Emerging Artist Grants were a request and direction from a City Councilmember and will be presented to the Economic Development, Placemaking and Branding/Marketing Committee on March 24, 2022.

What is the impact to operations should this budget request not be approved?

The City would miss out on an opportunity to strengthen the creative economy, provide support to neighborhoods and create a sense of place for the City's Wards/neighborhoods, as well as not contribute to the mental and public health of neighborhoods and residents.

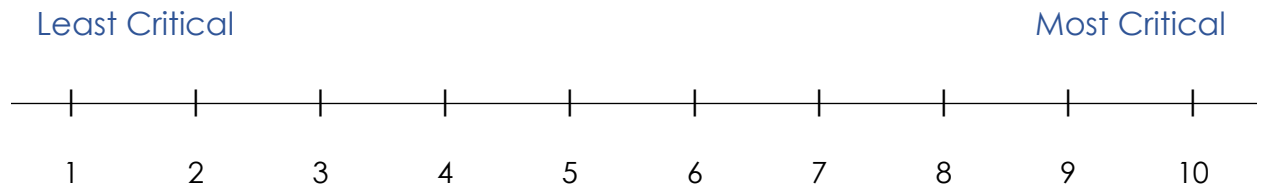
How does this request benefit City stakeholders?

The economic impact of the arts is substantial and has been shown to positively impact job creation, increase local income and sales tax revenue, serve as a magnet for tourism and can lead to many more positive, direct, and indirect drivers of the local economy. Arts also fosters civic engagement including voting, volunteering, and charitable work. Art and the participation with art increases the health benefits to residents, neighborhoods and visitors.

Fiscal Impact:

Currently, the FY 2022/23 Budget for Arts Programming is \$95,024 and for FY 2023/24 is \$97,906. If approved, the additional funding increase of \$100,000 to the Arts Programming would be \$195,024 for FY 2022/23 and \$197,906 for FY 2023/24.

Scoring:



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Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
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Request # CD-823: Festival of Lights

\$250,000 One-time, FY 2022/23

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Allocate an additional \$250,000 to the Festival of Lights (FOL) budget in FY 2022/23 for a larger event in celebration of the 30th anniversary of the Festival of Lights.

Program Description:

Develop, direct and manage programming, sponsorship, event, logistics and entertainment for the 5-6 week-long FOL event.

How is this a critical unfunded need?

The rise in costs, the need for security, the need for investment, and increased programming to cover the 30th Anniversary for the FOL event this year can't be covered with the current budgeted amount. Investment in décor, lighting and infrastructure is needed every 4-6 years to keep the event/program at the national and local level for visitors, residents and for recognition. With this being the 30th Anniversary for FY 2022-2023, there are higher expectations for increased programming, such as an Ice Rink, structures for vendors, lighting and décor, etc.

What is the impact to operations should this budget request not be approved?

The 30th Anniversary for the FOL event, city programming and participation will not be at the level of expectation desired by community and stakeholders and could affect businesses if the support for the FOL program/event is not approved. Increased programming such as an Ice Rink, structures for vendors, some lighting and décor will not be possible. This could potentially result in the FOL event not receiving the attention, attendance or recognition we desire due to certain aspects of the FOL event either not being provided or lack of new décor & lighting by using old equipment.

How does this request benefit City stakeholders?

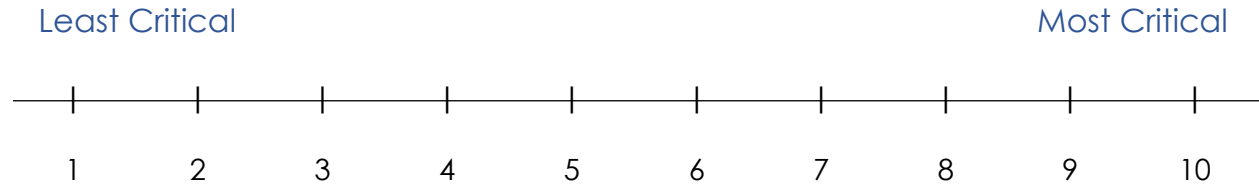
Festival of Lights in the last economic impact study in 2017 had an economic impact of \$129 million to our economy. An economic Impact study is planned for 2023 to assess the current economic impact to our economy.

Fiscal Impact:

The preliminary budget includes funding for the Festival of Lights in the amount of \$650,000 in FY 2022/23 and \$669,500 for FY 2023/24, with annual projected revenue of \$150,000. If the funding request is approved, the FY 2022/23 budget proposal will be increased by \$250,000 for total funding of \$900,000 in FY 2022/23. This amount would be consistent with prior spending in pre COVID-19 pandemic years.

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Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # CD-855: Seismic Safety Program – Citywide Survey

\$400,000 Annually for 3 years

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

A one-time funding source to hire a specialized structural engineering firm who will assist in the development of a Seismic Safety Program.

Program Description:

Through a survey of citywide existing buildings, the Program will focus on identifying and assessing which buildings are of the types of construction that are seen as potentially vulnerable to significant damage during a major earthquake. The database will be used to develop and recommend mitigation programs expected to reduce the number of seismic hazards related to the vulnerable building types identified. The recommendations will include preliminary engineering costs, estimates for the necessary mitigation for each building type, and a comparative analysis of the best approaches utilized by other jurisdictions in California. The expected result of the survey is a comprehensive database of vulnerable buildings that can be incorporated into the City of Riverside's GIS system for the purposes of ensuring public safety and promoting resilience within our communities.

The Program will include recommendations for at risk buildings, an updated building code ordinance, focused GIS based disaster preparedness and response, public education and outreach, stronger communication between key stakeholders in all sectors, and implemented technology to advance our ability to respond rapidly during such events.

How is this a critical unfunded need?

In accordance with the City Strategic Plan, *Envision Riverside 2025*, Sustainability and Resiliency is a key cross cutting thread and priority that protects the health, safety, and welfare of our communities. This program also aligns with the City General Plan's Safety Element. Ensuring a resilient built environment is critical to both public safety and the economic vitality of the city. This program is primarily aimed at public safety, loss reduction, rapid response, and resiliency against large earthquakes as southern California remains at risk to experience a large seismic event in the near future. The protection of life and property is paramount to maintaining a safe, sustainable, and thriving City in the face of disaster.

What is the impact to operations should this budget request not be approved?

Beyond the immediate public safety risk, loss of life and property, the impact could lead to a failure of City services needed after a large earthquake event. Key public and private buildings, uses, infrastructure, and supporting facilities could be lost for an extended time or become a total loss altogether. Continuing without an effective community resilience program may have a significant impact on our continuity of operations as an organization and significantly lengthen response times and recovery efforts thereafter.

How does this request benefit City stakeholders?

The proposed program benefits stakeholders by promoting public safety, reducing loss of life and property, maintaining continuity of operations, and protecting our built environment to help ensure the most expeditious recovery possible should we experience a large earthquake event

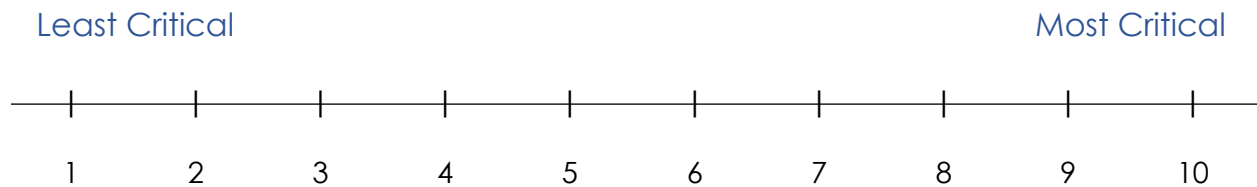
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as a community. The Program also facilitates a resilient economic recovery should such an event occur.

Fiscal Impact:

The survey is expected to take place over a three-year period, requiring funding of \$400,000 in FY 2022/23, FY 2023/24 and FY 2024/25, for a total funding request of \$1,200,000. Depending on the results of the survey and its recommendations, additional resources may be necessary to implement action items related to the Program that are unknown at this time. Examples of action items may include mitigation recommendations for vulnerable building types, technology upgrades, program education and outreach, training initiatives, and similar implementation measures.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # CD-857: Northside Agriculture Innovation Center Sewer & Utilities Connection

\$1,205,000 One-Time, FY 2022/23

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Funding to connect an 8.8-acre urban agriculture innovation center that will provide a multitude of workforce development training and community programs with sewer infrastructure and provide utilities connections for water and electricity.

Program Description:

Funding for Phase 1 of the Northside Urban Agriculture & Innovation Center Project. The site is comprised of 8.8 total acres and is being developed with multiple elements including an 8,000+ square foot co-work learning center, solar greenhouses, indoor/outdoor public demonstration and event spaces, restroom facilities, a demonstration kitchen, teaching labs and classrooms. Connections to water and electricity need to be reestablished, and sewer connections are required to support new structure facilities for multiple workforce development and community programs that will focus on sustainable, indoor, and high-tech agriculture. A current grant is available to construct a community garden and a 0.5-mile trail around the project site, and plant 450+ trees and shrubs to establish green elements for the project.

How is this a critical unfunded need?

The City acquired 7.5 acres (2 parcels) to add to 1.25 acres of existing City land to build the Northside Urban Agriculture Innovation Center to support urban agriculture workforce development and community resources to build capacity in the local food system. The project site is undeveloped land and requires sewer infrastructure and utilities connections to facilitate construction of an 8,000+ square foot co-work learning center, solar greenhouses, indoor/outdoor public demonstration and event spaces, restroom facilities, a demonstration kitchen, teaching labs and classrooms. The project also includes walking trails and a community garden to address food access and improve neighborhood walkability for the disadvantaged Northside Neighborhood, which is considered a "food desert" which is defined as an area that "lacks access to affordable fruits, vegetables, whole grains, low-fat milk, and other foods that make up the full range of a healthy diet." Sewer connection will allow the project site to be developed with the facilities described above.

What is the impact to operations should this budget request not be approved?

Sewer infrastructure connection is considered a critical need in Phase 1 of the project. Without sewer connection, the new structure facilities (co-work learning center, restroom facilities, teaching labs, demonstration spaces, etc.) of the project will continue to experience delays as sources of funding are identified and secured.

How does this request benefit City stakeholders?

The Northside Urban Agriculture Innovation Center is the result of a multi-year and multi-partner project that has come out of the citywide GrowRIVERSIDE Initiative to build capacity of the local food system. This effort is in alignment with Envision 2025 Strategic Goal 3.5: Lead public-private partnerships to build resources and to grow the capacity of the local food system. The project will provide resources and programs to serve community members across the City and region. It is also an urban greening project with the plantings of more than 450 trees and shrubs, with associated environmental co-benefits. Several partnerships to deliver workforce training and

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community programs are being finalized to take place at the project site as facilities are built out over several phases.

Fiscal Impact:

This fiscal impact of this request is one-time funding of \$1,205,000. Additional funding sources are being sought for facilities (e.g., co-work learning center, restrooms). A renewable energy partner has been identified and is working with the city to develop an agreement to install solar greenhouses at the project site to support workforce development programming; these greenhouses will be privately financed (estimated at \$2.2 million) and will not require the City to contribute financially. Funding requested for utilities connections will enable the solar greenhouses to connect to the utility system.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
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Request # CD-858: Economic Opportunity Consultant

\$500,000 One-Time, FY 2023/24

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

One-time funding of \$500,000 is requested for consultant contracts needed to provide services to the business community as outlined in the *Envision Riverside 2025* Strategic Priority 3: Economic Opportunity.

Program Description:

Strategic Priority 3: Economic Opportunity includes the Local Investment Climate Program, the Business and Equitable Opportunities Program, and the Employment Development, Education and Training Program. All three encompass projects, partnerships, services, and incentives that stimulate local investment, land development, and workforce and business growth. Examples include: public/private partnerships, financing districts, opportunity zones, targeted marketing campaigns (amongst others).

How is this a critical unfunded need?

The ability to successfully carry out critical aspects of the programs listed above is fully dependent on the ability to hire consultants with the expertise to research and in some cases structure or administer portions of programs with City staff oversight. This is true whether the need is for detailed data analysis, hands on experience with a specific discipline, or resources to manage reporting requirements.

Having these funding needs met through supplemental appropriation also ensures that staff will have the ability within our existing budget to build on other key goals through a variety of partnership grants and in-kind support for a strong local business eco-system. Partnership examples include the Inland Empire Small Business Development Center (IESBDC), ExCITE and EPIC Small Business Development Center, University of California - Riverside, Riverside Community College District/CTE, Cal Baptist University, La Sierra University, the Inland Empire Regional Chamber, the Greater Riverside Chambers of Commerce, the Black Chambers of Commerce, the Pick Group, Riverside Downtown Partnership, Arlington Business Partnership, Micro-Enterprise Collaborative of Inland So Cal, and the Small Business Majority, to name a few.

What is the impact to operations should this budget request not be approved?

Staff's ability to effectively, and in a timely fashion, carry out Strategic Priority 3: Economic Opportunity (and associated goals) of the Council-approved *Envision Riverside 2025* document will be severely impacted without the ability to hire consultants to help carry out the work. Key programs such as the creation of a City workforce development roadmap to track and meet employment education and training goals (3.2), implementing an achievable Innovation District Strategy (3.4), and developing appropriate metrics and milestones for measuring and reporting progress across all goals which is needed to complete the Economic Prosperity Action Plan (3.3), will be delayed or unachievable.

How does this request benefit City stakeholders?

It is anticipated that Strategic Priority 3: Economic Opportunity, once implemented, will stimulate high-quality job growth for local residents, improve air quality by eliminating long commutes to

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Orange County/Los Angeles, increase tax revenue to the General Fund (which funds critical constituent services), and diversify Riverside's economic base.

Fiscal Impact:

This fiscal impact of this request is one-time funding of \$500,000. Staff will make efforts to seek grant funding, but it is unknown if and when any such grant funding may be available.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # CD-856: Arts and Innovation District Master Plan and Land Regulations

\$375,000 One-Time, FY 2023/24

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

One-time funding of \$375,000 is requested to develop a Master Plan for the Arts and Innovation District that includes Stakeholder Engagement, a detailed Opportunity and Constraints Analysis (environmental, infrastructure, etc.), Principles and Policies, Conceptual and Future Land Uses and Circulation, Phasing Plan, Detailed Action Plan and Regulatory Framework for future Title 19 updates.

Program Description:

Finalize the vision for the Arts and Innovation District and apply for a Caltrans grant to fund the implementation of the vision. Develop the land use framework in order to be able to implement "freestyle" type zoning to encourage high-density housing in the 3rd Street industrial area and the former Packinghouse Row. Continue to infuse that downtown area with innovative businesses and startups. Create new opportunities for companies that wish to relocate to the Innovation District to be close to the California Air Resources Board (CARB).

How is this a critical unfunded need?

The Innovation District will provide an opportunity for new, green/clean and creative businesses and industries in the City. With a clear, detailed master plan that provides the foundation for its future, land use regulations that provide flexibility will promote future economic opportunities and development in the City

What is the impact to operations should this budget request not be approved?

The Innovation District Master Plan will be completed in phases as budget allows - rather than with a detailed, comprehensive vision. The land use regulations would also be delayed as these phases develop. If the Master Plan is completed as the General Plan Update is completed, the efforts can be better coordinated

How does this request benefit City stakeholders?

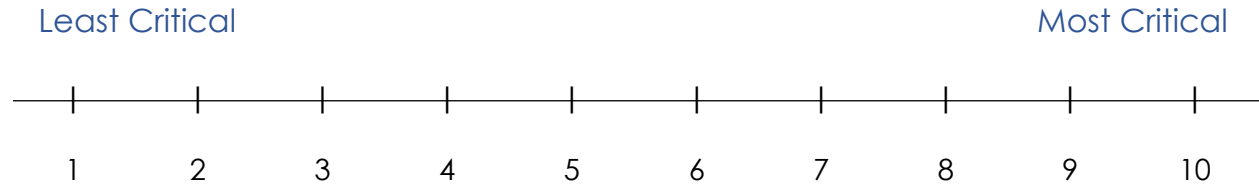
Providing a creative and design-based solution that is less prescriptive will enable flexible and streamlined development opportunities for any new business or industry. This will provide economic development opportunities in the City that takes advantage of its proximity to UCR and CARB.

Fiscal Impact:

This fiscal impact of this request is one-time funding of \$375,000. Staff anticipates applying for a Caltrans grant to help augment the funding for implementation of the vision for the Arts and Innovation District Master Plan.

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Fire Department

Request # Fire-807: Technical Rescue Program

\$30,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Allocate \$30,000 annually to the Fire Department's Technical Rescue Program.

Program Description:

The Technical Rescue Program consist of firefighters who are certified in specialized skills and the use of tools that are not typically used for most firefighting and emergency services. The team members are trained in specialized skills and real-life training scenarios. Personnel are trained at an operations level for technical rescue, with some certified as technicians in rope rescue, confined space rescue, trench rescue, and structural collapse.

How is this a critical unfunded need?

The program has not been able to maintain the equipment, protective gear, and supplies due to limited funding.

What is the impact to operations should this budget request not be approved?

The impact will affect both the community and fire personnel. The outdated rescue equipment and protective gear will eventually become a hazard during the rescue incident. In addition, lack of funding will limit required training and certified specialized courses.

How does this request benefit City stakeholders?

This request will benefit City stakeholders by supporting the growing need for specialized rescue services for business, residents, and the situations in the Riverbottom.

Fiscal Impact:

The Fire Department requests annual funding in the amount of \$30,000 to be designated for the Technical Rescue Program. If approved, this minimum amount would remain intact through future budget periods; any recommendation to reduce or reallocate funding would be a topic of discussion with the BEC and City Council.

Scoring:



**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # Fire-841: School Fire Drills

\$10,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Allocate \$10,000 annually to the Fire Department's School Fire Drills program.

Program Description:

The purpose of the program is to collaborate with local schools for routine fire drills.

How is this a critical unfunded need?

The program is beneficial to the community and without funding the Fire Department is piecemealing the program and lacking a full committed to the school districts.

What is the impact to operations should this budget request not be approved?

Denial of the funding would cause the program to remain stagnant and does not assist with preparing schools and staff the proper means to respond.

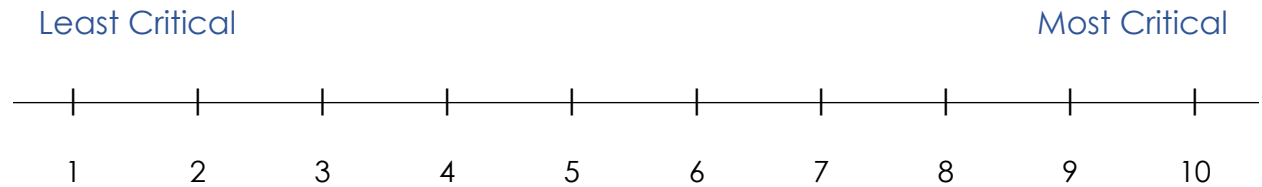
How does this request benefit City stakeholders?

Assist the stakeholders (students, parents, and faculty) to become prepared during any emergency.

Fiscal Impact:

The Fire Department requests annual funding in the amount of \$10,000 to be designated for the School Fire Drills program. If approved, this minimum amount would remain intact through future budget periods; any recommendation to reduce or reallocate funding would be a topic of discussion with the BEC and City Council.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

General Services Department

Request # GS-842: Measure Z Deferred Maintenance

\$500,000 Annually, Ongoing

Funding Source Recommendation: Measure Z

Program Description:

Provide facility maintenance and repair services (electrical, plumbing, HVAC, roofs, etc.) for municipal buildings and facilities.

How is this a critical unfunded need?

No funds are currently budgeted for facility maintenance and repairs at the Fox Entertainment Plaza, the Box at the Fox, and the Riverside Municipal Auditorium. These are historic structures and are in need of roof repairs/replacement, HVAC repairs/upgrades, elevator repairs, ADA improvements, electrical upgrades, paint, carpeting and flooring repairs/replacement.

What is the impact to operations should this budget request not be approved?

Without dedicated maintenance funds, these historic facilities will continue to deteriorate, with potential to cause show cancellations during weather events due to roof leaks, water damage, mold, and unreliable HVAC. Loss of prestige, loss of special events and VIP revenues as the physical space is part of these experiences.

How does this request benefit City stakeholders?

These City owned performance and cultural venues serve the Riverside community and attract visitors throughout the region,

Fiscal Impact:

Increase Measure Z Spending Item # 28 – Annual Deferred Maintenance (Existing Facilities) to \$1,500,000 annually. This item is currently funded at \$1,000,000 annually in the Measure Z Spending Plan. The increase will be used to address additional deferred maintenance needs, including critical maintenance and repairs at the Fox Theater and Riverside Municipal Auditorium and other City-owned facilities.

Scoring:



**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Human Resources Department

Request # HR-837: Workforce Development

2022/23: \$334,827; 2023/24: \$339,777, Ongoing with escalating costs

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Add 1.0 FTE Principal HR Analyst at an estimated cost of \$134,827 in FY 2022/23 and \$200,000 in non-personnel costs to expand the Workforce Development program to work with key partners in implementing workforce development programs and initiatives that connect local workers with high quality employment opportunities and provide access to education and training in Riverside.

Program Description:

Workforce Development manages the Intern and Volunteer programs for the city. This entails building ongoing relationships with Colleges and Universities, Trade Schools and Vocational Programs, and local High Schools to create opportunities specific to their needs. Further, the Intern Program serves as a pipeline to bring in entry-level workers to the city, and it is important to engage them from the start by offering Intern orientation Programs, online learning opportunities, and access to career development training. The Volunteer Program provides a dual benefit to the City – it provides opportunities for community members to be involved in city programs and services such as in Libraries, Parks, and the Museum, and also provides much needed assistance to City Departments.

How is this a critical unfunded need?

Programs such as RAW, RESET, UCR and RCC Federal Work Study Programs will strengthen City capacity to address key areas of education and strengthen our partnerships with local colleges and universities.

What is the impact to operations should this budget request not be approved?

The Human Resources Department would be unable to commit to align with the City's Strategic Plan and goals that have been established for the Human Resources Department.

How does this request benefit City stakeholders?

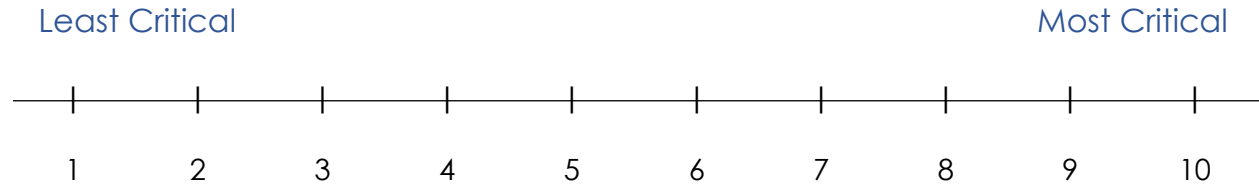
This will create economic prosperity for the City, individuals, and the community by establishing a pipeline to increase youth employment, support our employees and create qualified people to accept a job with either the City of Riverside or the community.

Fiscal Impact:

Approval of this request would result in an increase in personnel costs of approximately \$134,827 in FY 2022/23 and \$139,777 in FY 2023/24 and annual non-personnel costs of \$200,000 annually. Personnel costs are expected to increase annually with merit increases and increases in the Fringe Benefits and Salary Plan (FBSP) for the Unrepresented employee group. FBSP increases are not included in the cost estimate.

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # HR-839: Citywide Training

\$200,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Annual request of \$200,000 to provide training and development opportunities to employees in a variety of topics including soft skills, supervisory skills, leadership and management development, communication, Diversity, Equity & Inclusion, and other skills that help employees improve their overall job performance.

Program Description:

Citywide training provides employees with professional development opportunities in topics critical to fostering a culture of inclusion, diversity, equity, safety, and engagement. The program offers a variety of programs in supervision, management and leadership development, DEI, interpersonal skills, and more.

How is this a critical unfunded need?

Training is an ongoing unfunded division. There are a variety of items listed in the City's Strategic Plan that HR needs to complete, however there is no bandwidth to align with the goals set forth for the department.

What is the impact to operations should this budget request not be approved?

Training has been shown to increase employee engagement, retention and job satisfaction. There would be a lack of succession planning due to retention issues and massive turnover.

How does this request benefit City stakeholders?

This would create a more qualified high performing workforce to distribute City services. This would also create a ready pool of qualified candidates as people retire to promote into essential critical positions.

Fiscal Impact:

The fiscal impact of this request is \$200,000 annually.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Museum of Riverside

Request # MU-810: 100th Anniversary Exhibition

\$50,000 One-Time

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

One-Time funding in the amount of \$50,000 is requested to create an exhibition in celebration of the Museum's 100th anniversary.

Program Description:

An exhibition at a host location (due to main museum building not being available) to highlight stories about Riverside as told through the Museum's collections and to commemorate the 100th anniversary of the Museum.

How is this a critical unfunded need?

The Museum's current budget is not adequate to fund this type of exhibition. Since closure of the main museum, there has been no budget for larger scaled exhibitions. This is a once-in-100-years opportunity with the 100-year anniversary of the Museum.

What is the impact to operations should this budget request not be approved?

The exhibition will not be adequately funded and will not appropriately commemorate the Museum's 100th anniversary. The Museum will be seen to have missed an opportunity to celebrate a milestone and make a public resource (the Museum's collections) available in an engaging fashion. This is an opportunity not only to utilize this resource, but to do it in collaboration with another cultural institution.

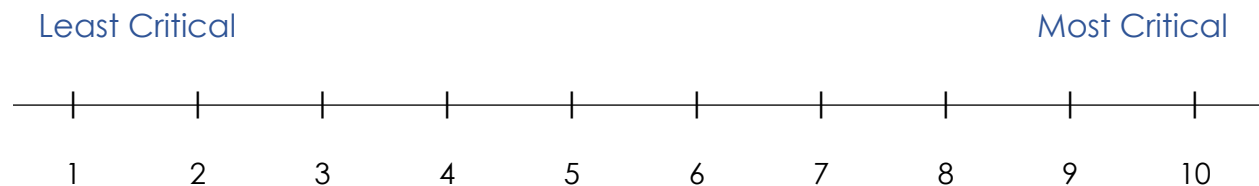
How does this request benefit City stakeholders?

The Municipal Code establishes the Museum, and currently the Main Museum is not open to tell Riverside's story through exhibitions and programming that features the history, natural history, and cultural history of Riverside. The 100-year anniversary of the Museum of Riverside is a unique, once-in-100-years opportunity to bring attention to the Museum and Riverside's rich cultural and natural history.

Fiscal Impact:

The approval of this request will result in a one-time cost of \$50,000 in FY 2022/23.

Scoring:



**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Police Department

Request # PD-733: Public Safety Communications Manager

2022/23: \$146,965; 2023/24:\$152,430, Ongoing with escalating costs

Funding Source Recommendation: Measure Z

Request Summary:

Add 1.0 FTE Public Safety Communications Manager to Measure Z Spending Item #8 – Additional Dispatchers. Estimated cost is \$146,965 in FY 2022/23 and \$152,430 in FY 2023/24.

Program Description:

Calls for Service - Emergency Response: Answer calls for events that involve an immediate threat to a person or property.

How is this a critical unfunded need?

The Communications Divisions has 53 budgeted dispatch positions (8 Measure Z and 45 General Fund) and 7 Supervisor positions (6 General Fund and 1 Measure Z). 24/7 coverage is required. All 7 Dispatch Positions and a Civilian Manager Position are required for proper span of control.

What is the impact to operations should this budget request not be approved?

There is a need for 53 dispatch positions, 7 supervisor positions and 1 manager position for the Division. Should this request not be funded, the manager position will continue to fill one of the supervisor positions and there will only be 6 supervisors. This puts a strain on the supervisors and the manager.

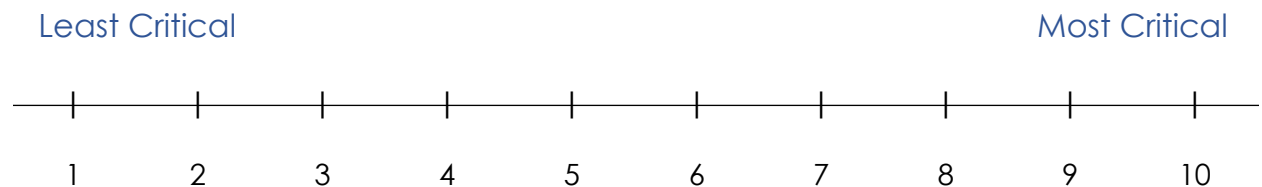
How does this request benefit City stakeholders?

Approval of this request will optimize public safety dispatch services, ensure compliance with policies and practices and alleviate stress for an already stressful position. It will ensure the proper span of control for the Division.

Fiscal Impact:

Approval of this request would result in an increase in personnel costs of approximately \$146,965 in FY 2022/23 and \$152,430 in FY 2023/24. Personnel costs are expected to increase annually with merit increases and increases in the Fringe Benefits and Salary Plan (FBSP) for the Unrepresented employee group. FBSP increases are not included in the cost estimate.

Scoring:



**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # PD-740: Assistant Range Master

2022/23: \$18,276; 2023/24: \$19,014, Ongoing with escalating costs

Funding Source Recommendation: Measure Z

Request Summary:

Increase the existing 0.75 Assistant Range Master position funded by Measure Z Spending Item #6 – Public Safety Non-Sworn Positions and Recruitment Costs to a full-time position (1.0 FTE). Estimated cost is \$18,276 in FY 2022/23 and \$19,014 in FY 2023/24.

Program Description:

Range and Fire Arm Training: Train officers on use of duty issued handgun, patrol shotgun, and less lethal weapons.

How is this a critical unfunded need?

It is critical that sworn personnel is trained appropriately to duty issued weapons. The Assistant Range Master is a critical position to ensure proper and adequate training is conducted.

What is the impact to operations should this budget request not be approved?

The range may not be available for training, training may not be available when needed.

How does this request benefit City stakeholders?

Training for sworn personnel for duty issued weapons is required. The proper training at the appropriate frequency is critical for the City and the Community.

Fiscal Impact:

The current position is a part-time benefitted 0.75 FTE position in the SEIU bargaining unit. Approval of this request would result in an increase in personnel costs of approximately \$18,276 in FY 2022/23 and \$19,014 in FY 2023/24. Personnel costs are expected to increase annually with merit increases and increases per the SEIU Memorandum of Understanding (MOU). MOU increases are not included in the cost estimate.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # PD-859: Public Safety Enterprise Communication System (PSEC) Radios

\$343,438 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Cost is \$38 per month per unit and is dependent on the number of units. Costs began July 2020 and end June 2026.

Program Description:

The PSEC radios are distributed throughout the Police Department and benefit multiple City programs with the most recent purchase request being for the Park and Neighborhood Specialist (PANS) Program.

How is this a critical unfunded need?

RPD was in need of a new radio system that had a reliable infrastructure, secure communications, increased channel capacity and the ability to seamlessly communicate with other agencies. The County of Riverside's Public Safety Enterprise Communication System (PSEC) met those needs.

What is the impact to operations should this budget request not be approved?

The radio system is a required communication system, whether it is PSEC or an alternative option and there will always be some cost involved. If this request is not approved, the Department will continue to fund PSEC from one time funding sources and forego other equipment and service needs.

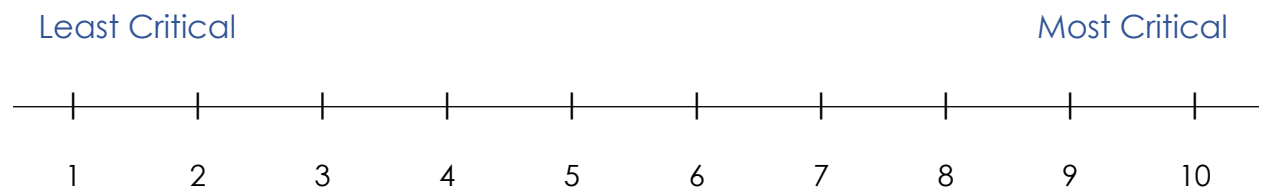
How does this request benefit City stakeholders?

Communication between Department personnel and inter agency personnel is critical in order to provide effective public safety services to Riverside.

Fiscal Impact:

The fiscal impact of this request is an annual amount of \$343,438.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # PD-861: Forensic DNA Testing for the Homicide Cold Case Unit

\$100,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Support for Forensic DNA Testing to resolve cold cases.

Program Description:

This request would support multiple Police Department Programs including Forensics Unit, Domestic Violence/Sexual Assault/Child Abuse Unit, Persons Unit Robbery/Homicide.

How is this a critical unfunded need?

Currently there is no fix funding for this unit. As of October 2021, there are 250 unsolved homicides in the City of Riverside dating back to 1966. With advancements in technology and forensic methods these funds will provide the ability to submit the evidence to private labs who have these newer capabilities

What is the impact to operations should this budget request not be approved?

It significantly reduces the ability to resolve these cases and bring resolution to the victim's families. Additional unsolved homicides will mount causing the unsolved homicide number to continue to increase each year.

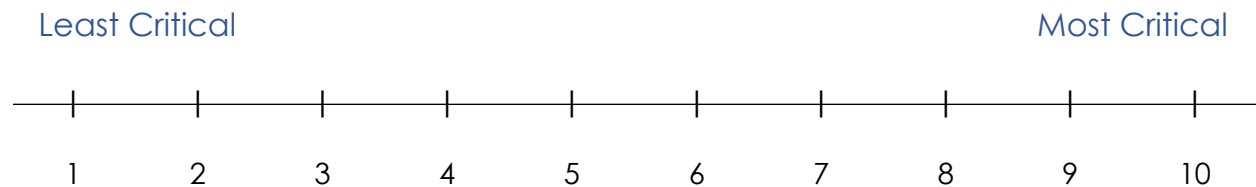
How does this request benefit City stakeholders?

This reaffirms the City of Riverside's commitment to the resolution of unsolved homicides to its residents.

Fiscal Impact:

The fiscal impact of this request is \$100,000 annually.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # PD-860: Equipment and Training for the Computer Forensics Unit

\$100,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Annual software / hardware licenses, training, and equipment. Used for multiple Department Programs.

Program Description:

Forensics Unit: Supplement and support the investigations bureau, including the photographing, cataloging, and collecting of evidence at major crime scenes and officer-involved shootings. This would also assist all investigative programs such as the Person's Unit - Robbery/Homicide.

How is this a critical unfunded need?

Currently there is no fixed funding for this unit. The Computer Forensics Unit (CFU) is responsible for the identification, preservation, acquisition, analysis, and documentation of digital evidence stored on electronic media seized in the course of investigations by the Riverside Police Department. This includes evidence from all types of investigations, homicides and sexual assaults to thefts and vandalisms. Over the past 6 years, the number of digital examinations completed by the CFU has averaged more than 300 units per year, and this number continues to increase as technology becomes more engrained in everyday life. In order to preserve this critical evidence in a forensic manner that is admissible in court, specialized software and hardware must be used. As technology is constantly evolving, regular training in the latest software and hardware tools is required for CFU personnel

What is the impact to operations should this budget request not be approved?

Without the latest software, hardware, and training, the CFU will not be able to capture evidence that is critical to the public safety mission of the Riverside Police Department.

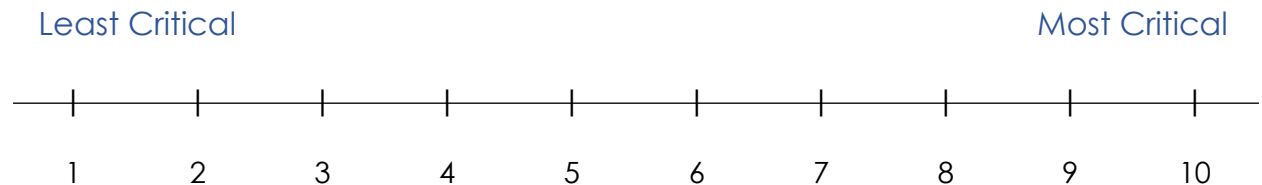
How does this request benefit City stakeholders?

This reaffirms the City of Riverside's commitment to public safety by allowing for the collection of critical evidence which leads to the successful arrest and prosecution of criminals.

Fiscal Impact:

The fiscal impact of this request is \$100,000 annually.

Scoring:



**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Public Works Department

Request # PW-862: Sidewalk Repairs

\$300,000 Annually, Ongoing

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Supplement the existing budget of \$300,000 from Gas Tax funds with an additional \$300,000 in other funding sources (General Fund or Measure Z) for sidewalk repairs.

Program Description:

Allocate \$300,000 annually in Measure Z funding towards Citywide sidewalk repairs. The Public Works Department is managing over 480 outstanding sidewalk repairs Citywide. Sidewalks can be impacted by the expansion and shrinkage of soil because of weather changes, tree roots can crack and the uplift sidewalk panels, and the pooling of water can weaken concrete. The Public Works Department has an annual budget of \$300,000 to address repairs, construct new sidewalk, and use these monies as matching funds to leverage sidewalk grants. Due to the limited amount of funding and numerous requests, the department is currently addressing repairs that were identified in 2018 and 2019. This program aligns with the City's Strategic Priorities of Infrastructure, Mobility & Connectivity by ensuring safe, reliable infrastructure that benefits the community and facilitates connection between people, place and information. The program also helps to maintain, protect, and improve assets and infrastructure within the City's built environment and help the department pursue additional grant opportunities thus supporting Goals 6.1, 6.2, and 6.3.

How is this a critical unfunded need?

There is currently \$300,000 in annual funding included in the Capital Improvement Project Budget and 5-Year Plan under project #8886 for Sidewalk Repairs. This program is for the repair of concrete sidewalks throughout the City, as well as the removal and reconstruction of damaged and/or uplifted sidewalks (due to tree roots). There is a critical unfunded need for an additional \$300,000 to be included in the annual budget so that additional repair work can be completed Citywide as the repair list is getting longer and staff are currently addressing needs identified in 2018 and 2019. These funds are often leveraged to obtain Active Transportation and Highway Safety Improvement Program grants and having additional funding will make the Public Works Department more responsive to sidewalk concerns and repairs.

What is the impact to operations should this budget request not be approved?

Should this budget request not be approved, the rehabilitation of existing sidewalk infrastructure will continue to be performed; however, at a lesser rate. The City may also be limited on the type and number of grant projects we can pursue since most have a matching fund component. Delaying repairs associated with tree roots may lead to more entailed or expensive repairs as tree roots may uplift additional concrete panels and damage the curb and gutter. Further, having a reduced budget would require the installation of interim repairs such as sidewalk grinding or application of asphalt patches and thus would require multiple visits to a location to implement the temporary and permanent repairs which is inefficient and impractical. The interim repairs may also not provide the optimum walking surface and grade for pedestrians.

How does this request benefit City stakeholders?

This request benefits City stakeholders as it will improve public safety along City sidewalks and the quality of life of residents. The City's Complete Streets Ordinance and PACT initiatives place a

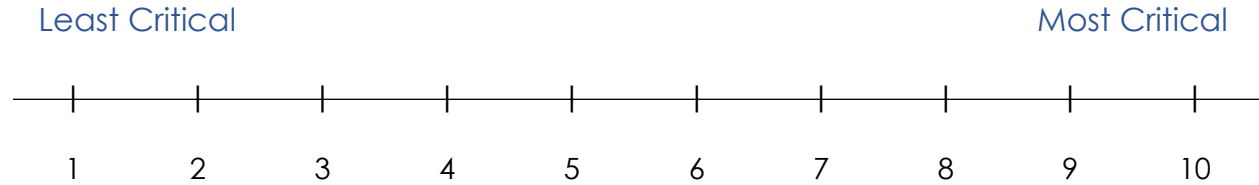
**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

higher priority on expanding the Active Transportation Plan and providing high quality pedestrian facilities.

Fiscal Impact:

The preliminary capital improvement budget and five-year capital improvement plan includes \$300,000 annually for sidewalk repairs funded by Gas Tax funds. If the request for an additional \$300,000 is approved, the current budget would be doubled to \$600,000.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # PW-863: Homeless Related & Illegal Dumping Cleanup

\$396,027 in FY 2022/23; \$98,622 in FY 2023/24, Ongoing with escalating costs

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

The Public Works Department is seeking funding to support ongoing in-house costs associated with homeless related trash removal services and illegal dumping. While the PSET team actively manages an Encampment Clean-up and Trash Removal Services Agreement, the Public Works Department is often called upon to conduct special cleanups within the right of way in response to homeless encampments, debris left behind by homeless activity, and other illegal dumping activities requiring mitigation. The requested funding will be used to add 1.0 Senior Solid Waste Operator FTE (Class A Driver with ERT certification) with estimated personnel costs totaling \$78,901 in FY 2022/23; \$300,000 for a rear loader in FY 2022/23 only, and annual costs of \$13,626 for fuel & maintenance fees, \$250 for training, \$250 for uniforms and \$3,000 in technology for crew.

Program Description:

Solid Waste Special Collection Activities: Roadside Litter & Illegal Dumpsite Removal, Refuse Mitigation Pick Up (Deliver Cans, Remove Cans, Repairs, Weekend Crew Mitigation Pick Up, Work Release Order), Keep Riverside Clean and Beautiful, and Homeless Encampment Cleanup Team. This program aligns with the City's Strategic Priorities in Environmental Stewardship by championing proactive and equitable climate solutions based in science to ensure clean air, safe water, a vibrant natural world, and a resilient green new economy for current and future generations. Particularly, the following: Climate Resiliency, Carbon Footprint & Air Quality Usage, Condition & Quality of Public Lands Environmental Justice Renewable Resource Usage & Waste Reduction Particularly goal 4.4.

How is this a critical unfunded need?

Public Works Personnel routinely respond to requests for cleanup efforts associated with homeless encampments, debris left behind by homeless activity, and other illegal dumping activities. The current rates of requests for service exceed the department's capacity to provide service in a timely fashion and residents have expressed concerns over a deteriorating state of our public spaces & rights of way. Public Works often works closely with residents, businesses, and partner agencies including Caltrans and the Riverside Transit Agency to identify and assist with increasing rates of trash cleanup requests near gateways to our community, transit hubs, and public parkways. It is apparent that a more consistent and proactive approach is necessary to maintain the integrity of our rights of way.

What is the impact to operations should this budget request not be approved?

While the City currently retains a contractor for Homeless Encampment and Trash Removal Services, the Public Works Department is often called upon to service requests related to homeless activity and ensuing debris along with other illegal dumping activity that may not be directly attributed to homeless activity. City crews are responsive to emergency calls for service through the City's 311 Call Center and provide reliable and rapid attention to community needs. Public Works is often reliant on weekend crews and the work release program to conduct these cleanups; however, additional equipment and staffing is needed to maintain responsiveness and the capacity to service the increasing number of requests. Current operational allocations are

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

insufficient to maintain our neighborhoods and business centers with a standard of care that promotes pride of ownership, outdoor activity, and a sense of security Citywide.

How does this request benefit City stakeholders?

This request benefits City stakeholders by improving a sense of community well-being and ensuring safe and inclusive neighborhoods where everyone can thrive.

Fiscal Impact:

The cost of these cleanup efforts are estimated to be \$396,027 in FY 2022/23 (includes a one-time cost of \$300,000 to purchase a rear-loader vehicle) and \$98,622 in FY 2023/24, with slight increases in personnel costs, fuel & maintenance, training, uniforms, and technology in each subsequent fiscal year for crew. Personnel costs are expected to increase annually with merit increases and increases per the SEIU Memorandum of Understanding (MOU). MOU increases are not included in the cost estimate.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # PW-834: Measure Z Tree Trimming

\$2,250,000 Annually for 3-5 years

Funding Source Recommendation: Measure Z

Request Summary:

Increase funding for Measure Z Spending Item #30 – Tree Trimming from \$1,000,000 per year to \$3,000,000 for 3-5 years to reduce the street trees grid trimming cycle and \$250,000 annually for tree trimming in City parks. Our current grid trim cycle is every 6-7 years for City trees. This would allow us to reduce it to 4-5 years. The Public Works Dept. would also like to trim palm trees every 2 years which would reduce claims and cleanup efforts after wind and/or rain events.

Program Description:

The Public Works Landscape Maintenance Program includes Landscape Maintenance Districts, Landscape Maintenance for Main St. Pedestrian Mall, Parking Facilities, Right-of-Way Landscaping, Community Events, Neighborhood Meetings. Tree Maintenance for Utility Line Clearing, Grid Trimming, Right-of-Way Trimming and Maintenance Weed and Litter Maintenance. Plan Checking for Landscape.

How is this a critical unfunded need?

When \$1 million in annual Measure Z funding was first awarded to Urban Forestry to improve grid trimming frequencies, we were close to an 11-year cycle (meaning a City tree would be trimmed once every 11 years). In the years since the initial funding was provided, we have been able to improve the cycle to approximately 6-7 years. However, the cost of tree trimming increases yearly and the funding allocation needs to keep pace with trimming demands to avoid impacts to the trimming cycle and making the department susceptible to increased claims. Additionally, tree trimming in City parks was not included in the approved Measure Z Spending Item; approval of this request would ensure that all City tree trimming needs are addressed.

What is the impact to operations should this budget request not be approved?

Trimming trees on a long grid cycle results in more service requests, more emergency calls, and more claims (e.g., tree limbs falling on private property such as houses or vehicles). Increased tree trimming money allows us to be proactive and equates to less money spent on reactive measures. It also helps inspectors to identify diseased or dying trees before they become a real problem as the tree contractors visit the trees more often and report any issues to the inspectors for further follow-up.

How does this request benefit City stakeholders?

Proper long-term care is essential to maximize the benefits trees have to offer in our urban forest. Being able to reduce the grid trimming cycle and inspecting City trees more often will improve the health and safety of our residents. A few benefits trees are known to have include increasing property values, filtering the air we breathe by removing dust and other particles, they help cool the environment by reducing the urban heat islands, reduce storm water runoff and trees bring natural elements and wildlife habitats into the urban surrounding which increase the quality of life for residents. In addition, the increased funding will help improve the frequency of palm tree trimming. Currently the Streets Division of the Public Works Department has the task to remove fallen palm fronds from the City's streets and right of ways after wind and storm events. This task reduces the time that personnel have for their essential duties that include the maintenance and repairs of the streets, sidewalks, curbs and gutters. Trimming of the palm trees on a more frequent schedule will help to reduce fallen fronds and allow the Streets Division personnel to remain

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

working on their essential duties. The increased palm trimming will also help to reduce damages caused to personal property and reduce claims against the City.

Fiscal Impact:

The Measure Z Spending Plan currently includes \$1,000,000 in annual funding for Public Works tree-trimming. If the request for an additional annual allocation of \$2,250,000 is approved, the increase in funding would bring the annual allocation to \$3,250,000.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # PW-835: Measure Z - Maximize Roads/Streets

\$4,000,000 Annually, Ongoing

Funding Source Recommendation: Measure Z

Request Summary:

Increase the annual Measure Z allocation for Measure Z Spending Item #29 - Maximize Roads/Streets (Pavement Condition Index) by \$4,000,000 annually. FY 2021/22 and FY 2022/23 allocated \$7,875,000 in Measure Z funding (\$2,875,000 base + \$1,500,000 increase through FY 2022-23, and \$3,500,000 in a Supplemental Appropriation); however, from FY 2023/24 to FY 2025/26 annual funding drops to \$2,875,000 in the Measure Z spending plan.

Program Description:

The Public Works Department's Pavement Management Program helps maintain 875 centerline miles of roads. The program utilizes roadway survey information to systematically recommend preventative and preservation strategies to maximize benefits to the community. The work includes but is not limited to: roadway repaving, crack and asphalt repairs, crack sealing maintenance, guardrail repairs, pavement assessment, pothole repairs, asphalt and street repairs due to water line damage, and sidewalk repairs. The improvements may also include painting median noses, roadway signing and striping, curb painting, and increasing the visibility and safety of crosswalks. This program aligns with the City's Strategic Priorities of Infrastructure, Mobility & Connectivity by ensuring safe, reliable infrastructure that benefits the community and facilitates connection between people, place and information. The program also helps to maintain, protect, and improve assets and infrastructure within the City's built environment and allows the department to utilize detailed survey analysis to objectively recommend strategies and projects to maximize the benefits to the community and thus support Goals 6.1, 6.2, and 6.4.

How is this a critical unfunded need?

In 2017, the Public Works Department completed a Citywide pavement condition assessment of roads and alleys and determined that the City's overall pavement condition index (PCI) score is 61, with a newly paved street corresponding to a PCI of 100. Based on the 2017 funding analysis, the Pavement Management Program should be operating with an annual budget of at least \$24M to keep pace with paving and maintenance demands and prevent the overall PCI score from dropping. The City has pursued State and Federal grant opportunities for street maintenance projects. Historically, Riverside has received funding from CalRecycle and the Surface Transportation Program; however, staff has aggressively pursued these funding sources and has exhausted the grant funds allotted to the City (e.g., in FY 2019/20 state, federal, and Measure Z funding sources amount to \$21M, and in FY 2021/22 they amount to \$19.2M). In late 2021, the Public Works Department's consultant started a 5-year pavement condition index study to reassess the roadway system and prioritize preventative and preservation projects. The City has an underfunded maintenance program and the Citywide pavement condition index score is anticipated to continue to drop unless a \$24 million annual budget is allocated.

What is the impact to operations should this budget request not be approved?

The Public Works Department continues to look at best practices and study other programs to find new ways to inject additional funding towards street rehabilitation projects. Furthermore, the department will continue to explore programs and policies that can lead to a sustainable and stable Pavement Management Program. In 2022, staff plans to engage the Mobility and Infrastructure Committee to discuss the following opportunities that would lead to a more effective and stronger program including: 1) Changing the City's Paving Moratorium from three to five

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

years; 2) Work with the Finance Department to consider refinancing the 2013 debt obligation to either pay off the debt sooner or allocate additional funding towards the Pavement Management Program; 3) Review the City of Anaheim's 2021 Study titled, "Utility Cut Impact Assessment and Fee Development," which is considering a new fee that would be assessed on developers, contractors, and utility companies trenching the roadway. Trench work can introduce weak points and cause streets to prematurely fail and thus the study details the benefits of assessing fees on companies directly impacting the longevity of roadways. Although the department will continue to explore options if this budget request is not approved, we run the risk that the Citywide pavement condition index score will continue dropping impacting the quality of life and increasing the number of roads requiring paving improvements. Per the Federal Highway Administration, it estimates that for every dollar spent on preservation treatments today, can avert as much as \$10 in future repairs. Postponing or neglecting roadway maintenance would result in higher direct and indirect costs as eventually road repairs may require a thick asphalt resurfacing or partial or full reconstruction.

How does this request benefit City stakeholders?

An improved City roadway network improves the quality of life for residents and visitors. The Public Works Department strives to improve the City's roadway network to provide safe and reliable transportation to all areas of the City.

Fiscal Impact:

In April 2019, the City Council approved an additional \$1.5 million Measure Z annual appropriation through FY 2022-23. Further in May 2019, the City Council approved a \$3.5 million supplemental Measure Z appropriation and directed the Public Works and Finance to return to City Council annually to assess the program and finances. City Council has supported the \$3.5 million supplemental appropriations in 2019, 2020, and 2021 and the following table reflects the respective annual budgets for the Pavement Management Program.

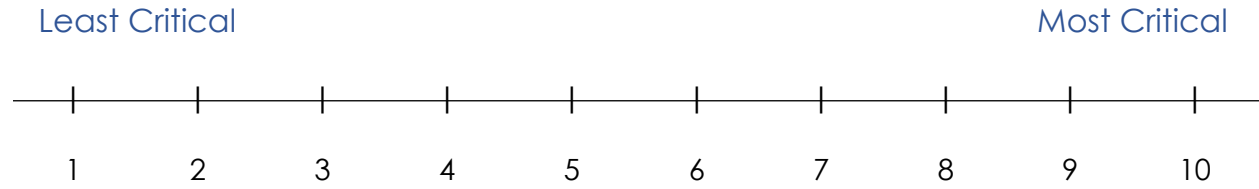
Fund Source	FY 2019-20(million)	FY 2020-21(million)	FY 2021-22(million)
Measure A	\$2.4	\$1.2	\$2.0
Gas Tax	\$2.8	\$1.4	\$2.8
SBI Gas Tax	\$5.4	\$2.7	\$6.4
CDBG Allocation	\$2.6	\$0	\$1.2
Measure Z – Base	\$2.8	\$2.8	\$2.8
Measure Z – FY 22/23 Increase	\$1.5	\$1.5	\$1.5
Measure Z – FY Appropriation	\$3.5	\$3.5	\$3.5
Subtotal	\$21.0 million	\$13.1 million	\$20.2

FY 2020-21 was lower due to COVID

The Public Works Department is recommending a base Measure Z allocation of \$7,875,000 through FY 2026/27 and recommends requesting \$4 million as a Measure Z supplemental appropriation to allow the Chief Financial Officer and City Council to review the Pavement Management Program, assess Measure Z requests, and review available funding. If the supplemental appropriation is supported, a total annual amount of \$11,875,000 in Measure Z would be allocated for the Pavement Management Program and would help the department reach its target of having an annual budget of \$24 million to best support the program.

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Riverside Public Library

Request # LI-849: Security Guards

\$510,000 Annually

Funding Source Recommendation: Measure Z

Request Summary:

Continue funding of Measure Z Spending Item #40 – Library Security Guards at a total cost of \$510,000 annually. Previously approved funding is scheduled to end in FY 2021/22.

Program Description:

Citywide service contracts: Oversee citywide service contracts for security guards, janitorial, elevator maintenance and pest control.

How is this a critical unfunded need?

Currently, this item is funded by Measure Z as approved by the BEC and City Council in 2020. Eliminating these funds would cause significant security concerns for all library locations including the Main Library. The currently budgeted \$127,030 general fund covers approximately two full time guards, and we currently have one (1) 24-hour guard, five (5) full time guards, two (2) part time guards, and one (1) evening patrol. The difference in funds will pay for the remainder of guard services at the library locations not covered in the current budgeted allocation. Were these funds not approved, the following guard services would be eliminated: one (1) 24-hour guard, three (3) full time guards, two (2) part time guards, and one (1) evening patrol.

What is the impact to operations should this budget request not be approved?

Significant security impacts such as unsafe work environment for staff and general public. Inability to meet goal 1.4 “Prioritize safety at parks, trails, arts, cultural and recreational facilities” of strategic plan. Would not have twenty-four-hour guard or second guard at Main Library. Guards would only be available for two (2) of eight (8) locations.

How does this request benefit City stakeholders?

This request maintains a safe environment for all customers at the Library. Significant support for this from Chamber of Commerce, Board of Library Trustees, Police Department and La Sierra community groups

Fiscal Impact:

Currently, \$372,829 is funded by Measure Z as approved by City Council on March 17, 2020 and ends Fiscal Year 2021/22. The fiscal impact of this request is \$510,000. Funds would be in the Library Budget and oversight of contract is done by General Services.

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Request # LI-850: Window Cleaning Services at Main Library

\$25,000 Annually

Funding Source Recommendation: General Fund or Measure Z

Request Summary:

Annual funding of \$25,000 is requested for specialized window cleaning services not budgeted for the Main Library.

Program Description:

City Wide Facilities Maintenance: Provide facility maintenance and repair services: electrical (outage, installation of new circuits, replacement of bulbs, ballasts, receptacles, pulling and termination of data cables), plumbing (water heaters, toilets, faucets, piping), HVAC (heating, ventilation, air-condition and electronic controls) and janitorial services.

How is this a critical unfunded need?

The new Main Library is a new building, and this was an unbudgeted cost.

What is the impact to operations should this budget request not be approved?

Windows at new Main will not be washed as often.

How does this request benefit City stakeholders?

Ensures proper facilities maintenance, prevents increased deferred maintenance costs in the future, and guarantees the quality of the new building.

Fiscal Impact:

The fiscal impact of the request is annual funding of \$25,000.

Scoring:



Recommendation:

Fund in Year 1

Fund in Year 2

Do Not Fund

Preferred Funding Source:

General Fund

Measure Z

Notes: _____

**Critical Unfunded Needs by Department
Budget Development
FY 2022/23 and FY 2023/24**

Critical Unfunded Needs - Scoring Summary Sheet

Funding Request	Score	Fund Year 1	Fund Year 2	Do Not Fund	Preferred Funding Source	FY 2022/23	FY 2023/24	Type
Public Safety Engagement Team (PSET) Expansion						\$ 2,038,405	\$ 1,959,730	Ongoing, escalating costs
Office of Sustainability						\$391,293	\$398,636	Ongoing, escalating costs
Contracted Grant Writer						\$100,000	\$100,000	Annual, Ongoing
Office of Homeless Solutions						\$157,307	\$162,479	Ongoing, escalating costs
Neighborhood-Planning move to City Manager's Office						\$25,281	\$30,884	Ongoing, escalating costs
Arts, Culture and Artists Grants						\$100,000	\$100,000	Annual, Ongoing
Festival of Lights						\$250,000		One-Time
Seismic Safety Program – Citywide Survey						\$400,000	\$400,000	Annually for 3 years
Northside Agriculture Innovation Center Sewer & Utilities Connection						\$1,205,000		One-Time
Economic Opportunity Consultant							\$500,000	One-Time
Arts and Innovation District Master Plan and Land Regulations							\$375,000	One-Time
Technical Rescue Program						\$30,000	\$30,000	Annual, Ongoing
School Fire Drills						\$10,000	\$10,000	Annual, Ongoing
Measure Z Deferred Maintenance						\$500,000	\$500,000	Annual, Ongoing
Workforce Development						\$334,827	\$339,777	Ongoing, escalating costs
Citywide Training						\$200,000	\$200,000	Annual, Ongoing
100th Anniversary Exhibition						\$50,000		One-Time
Public Safety Communications Manager						\$146,965	\$152,430	Ongoing, escalating costs
Assistant Range Master						\$18,276	\$19,014	Ongoing, escalating costs
Public Safety Enterprise Communication System (PSEC) Radios						\$343,438	\$343,438	Annual, Ongoing
Forensic DNA Testing for the Homicide Cold Case Unit						\$100,000	\$100,000	Annual, Ongoing
Equipment and Training for the Computer Forensics Unit						\$100,000	\$100,000	Annual, Ongoing
Sidewalk Repairs						\$300,000	\$300,000	Annual, Ongoing
Homeless Related & Illegal Dumping Cleanup						\$396,027	\$98,622	Ongoing, escalating costs
Measure Z Tree Trimming						\$2,250,000	\$2,250,000	Annually for 3-5 years
Measure Z - Maximize Roads/Streets						\$4,000,000	\$4,000,000	Annual, Ongoing
Security Guards						\$510,000	\$510,000	Annual, Ongoing
Window Cleaning Services at Main Library						\$25,000	\$25,000	Annual, Ongoing
Total						\$ 13,981,819	\$ 13,005,010	

Critical Unfunded Needs - Scoring Summary Sheet

Funding Request	FTE	FY 2022/23 Personel	FY 2022/23 Non-Personnel	FY 2022/23 Total	FY 2023/24 Personnel	FY 2023/24 Non-Personnel	FY 2023/24 Total
Public Safety Engagement Team (PSET) Expansion	15.00	\$ 1,382,705	\$ 655,700	\$ 2,038,405	\$ 1,430,960	\$ 528,770	\$ 1,959,730
Office of Sustainability	1.00	191,293	200,000	391,293	198,636	200,000	398,636
Contracted Grant Writer			100,000	100,000		100,000	100,000
Office of Homeless Solutions	2.00	157,307		157,307	162,479		162,479
Neighborhood-Planning move to City Manager's Office		25,281		25,281	30,884		30,884
Arts, Culture and Artists Grants			100,000	100,000		100,000	100,000
Festival of Lights			250,000	250,000			-
Seismic Safety Program – Citywide Survey			400,000	400,000		400,000	400,000
Northside Agriculture Innovation Center Sewer & Utilities Connection			1,205,000	1,205,000			-
Economic Opportunity Consultant				-		500,000	500,000
Arts and Innovation District Master Plan and Land Regulations				-		375,000	375,000
Technical Rescue Program			30,000	30,000		30,000	30,000
School Fire Drills			10,000	10,000		10,000	10,000
Measure Z Deferred Maintenance			500,000	500,000		500,000	500,000
Workforce Development	1.00	134,827	200,000	334,827	139,777	200,000	339,777
Citywide Training			200,000	200,000		200,000	200,000
100th Anniversary Exhibition			50,000	50,000			-
Public Safety Communications Manager	1.00	146,965		146,965	152,430		152,430
Assistant Range Master	0.25	18,276		18,276	19,014		19,014
Public Safety Enterprise Communication System (PSEC) Radios			343,438	343,438		343,438	343,438
Forensic DNA Testing for the Homicide Cold Case Unit			100,000	100,000		100,000	100,000
Equipment and Training for the Computer Forensics Unit			100,000	100,000		100,000	100,000
Sidewalk Repairs			300,000	300,000		300,000	300,000
Homeless Related & Illegal Dumping Cleanup	1.00	78,901	317,126	396,027	81,496	17,126	98,622
Measure Z Tree Trimming			2,250,000	2,250,000		2,250,000	2,250,000
Measure Z - Maximize Roads/Streets			4,000,000	4,000,000		4,000,000	4,000,000
Security Guards			510,000	510,000		510,000	510,000
Window Cleaning Services at Main Library			25,000	25,000		25,000	25,000
Total	21.25	\$ 2,135,555	\$ 11,846,264	\$ 13,981,819	\$ 2,215,676	\$ 10,789,334	\$ 13,005,010