



ADOPTED TWO-YEAR BUDGET BALANCING MEASURES DETAIL

Citywide Detail

4% REDUCTION

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
City Council		
Travel Reduction	\$24,500	\$24,500
Office Supply Reduction	\$7,000	\$7,000
	\$31,500	\$31,500
Community and Economic Development Department		
Decrease GrowRiverside Funding	\$22,500	\$22,500
Decrease Board Up Abatement	\$20,500	\$20,500
Decrease Dangerous Building Demo and Abatement	\$70,000	\$70,000
Decrease Green Pool Abatement	\$20,000	\$20,000
Decrease Revenue Experts	\$10,000	\$10,000
Decrease Weed Abatement	\$20,000	\$20,000
Unfund Administrative Assistant	\$51,718	\$51,718
Increase Efficiencies with Go Enforce Software	\$7,000	\$7,000
Decrease Photography and Video Services	\$6,596	\$6,596
Decrease Overtime Budget	\$20,000	\$20,000
Decrease Neighborhood Funding	\$22,000	\$22,000
Decrease Professional Services Funding	\$43,873	\$43,873
Decrease Funding for Scanning Archived Files	\$50,000	\$50,000
Eliminate Strategic Initiatives Funding	\$50,000	\$50,000
Decrease Downtown Specific Plan Funding	\$100,000	\$100,000
	\$514,187	\$514,187
Finance		
Increase Accounting Division Salary Savings	\$62,500	\$62,500
Increase Financial Resources Division Salary Savings	\$191,929	\$191,929
	\$254,429	\$254,429
Fire		
Decrease daily staffing	\$792,728	\$792,728
MOU Pay Increase deferral (RCFA)	\$787,894	\$787,894
MOU Pay Increase deferral (RCMA)	\$52,313	\$52,313
Eliminate Training Captain	\$226,096	\$226,096
Eliminate Arson Captain	\$223,929	\$223,929
Eliminate Chief Officer Reduction	\$282,595	\$282,595
	\$2,365,555	\$2,365,555
General Services		
Transfer 72% of Management Analyst from Admin to Fleet Fund	\$86,630	\$86,630
Defer recruitment for balance of vacant Assistant Director position	\$66,370	\$66,370
	\$153,000	\$153,000



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Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
Human Resources		
Defer Recruitment	\$128,026	\$128,026
	\$128,026	\$128,026
Innovation and Technology		
Decrease professional services	\$115,000	\$115,000
Decrease professional services	\$50,000	\$50,000
Decrease non-personnel costs	\$126,000	\$126,000
Decrease non-personnel costs	\$125,000	\$125,000
Decrease non-personnel costs	\$70,000	\$70,000
Net savings from insourcing	\$12,000	\$17,000
	\$498,000	\$503,000
Museum and Cultural Affairs		
Staffing Adjustments	\$55,916	\$55,916
Reduce Security Guard Schedule	\$16,285	\$16,285
Heritage House Facility Support	\$5,000	\$5,000
Unfilled Staff Position	\$53,915	\$53,915
Public Art Fund	\$20,000	\$20,000
City Sponsorship Program	\$6,090	\$6,090
Riverside Arts Council Agreement	\$4,091	\$4,091
Mission Inn Museum Agreement	\$2,796	\$2,796
	\$164,093	\$164,093
Office of the City Attorney		
Reduction in outside legal counsel costs	\$400,000	\$400,000
	\$400,000	\$400,000
Office of the City Clerk		
Decrease in Elections – Measure A – City Prosecutor	\$88,000	\$65,976
	\$88,000	\$65,976
Office of the City Manager		
Administration Elimination of one Executive Assistant	\$71,000	\$71,000
Police Review Commission Reduction of Professional Services	\$20,000	\$20,000
Office of Communications Elimination of vacant GTV Division Manager	\$129,000	\$129,000
Eliminate Principal Management Analyst position	\$125,500	\$125,500
	\$345,500	\$345,500



4% REDUCTION

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
Office of the Mayor ¹		
Reduce Professional Services Spending	\$8,000	\$8,000
Reduce Periodicals & Dues Spending	\$500	\$500
Reduce General Office Expenses	\$500	\$500
Reduce Special Departmental Supplies	\$500	\$500
Reduce Central Printing Charges	\$1,100	\$1,100
Reduce Mayor C Mgr D/Head Travel Meeting Spending	\$1,500	\$1,500
Reduce Telephone Spending	\$1,000	\$1,000
Reduce College Council Spending	\$2,000	\$2,000
Reduce Commission on Aging Spending	\$500	\$500
Reduce Human Relations Commission Spending	\$3,000	\$3,000
Reduce Long Night of Arts/Innovation Spending	\$5,000	\$5,000
Reduce Purple City Spending	\$750	\$750
Reduce Fit, Fresh & Fun Spending	\$2,500	\$2,500
Reduce Sister Cities Spending	\$1,500	\$1,500
Reduce Mayor- Salaries-Regular	\$20,000	\$20,000
Reduce Mayor-Community Relations-Salaries-Regular	\$2,500	\$2,500
Reduction to Multicultural Forum Spending	\$200	\$200
	\$51,050	\$51,050
Parks, Recreation, and Community Services		
Reduce printing for Explore Riverside/Activity Guide	\$15,000	\$15,000
Eliminate Fireworks Shows	\$73,750	\$73,750
Eliminate Free Fishing Derby	\$11,817	\$11,817
Close Arlington Pool	\$0	\$0
Reduce Mobile Phone Spending	\$5,000	\$5,000
Reduce Work Release Program Spending	\$15,000	\$15,000
Terminate Agreement for RCC Aquatics Complex	\$0	\$0
Extend water reduction measures	\$367,000	\$367,000
Reduce gas utilities	\$32,500	\$32,500
Reduce allocation for Janet Goeske Senior Center	\$0	\$0
Discontinue PRIME Time program in partnership with AUSD and RUSD	\$16,000	\$16,000
Increase picnic shelter rental rates by 10% ²	\$8,000	\$8,000
Increase facility rental rates by 10% ²	\$50,000	\$50,000
Increase ball field lighting rates from \$4/hr. to \$9/hr. ²	\$90,000	\$90,000
Adjust various programs fees within current Council-approved cost recovery rates of 50% ²	\$45,000	\$45,000
	\$729,067	\$729,067

NOTE:

¹ The Office of the Mayor's reduction is 6.06%, instead of 4.00%.

² These are revenue adjustments in lieu of expenditure reductions.



4% REDUCTION

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
Police		
Reduce Two Detective Positions	\$380,756	\$380,756
Eliminate Eight Vacant Police Officer Positions	\$1,442,072	\$1,442,072
Reduce Five Sergeant Positions	\$1,182,984	\$1,182,984
Reduce Two Pilot Positions	\$410,204	\$410,204
Reduce Three Police Record Specialist Positions	\$238,730	\$238,730
Reduce One Sr. Office Specialist Position	\$163,648	\$163,648
Eliminate .75 Assistant Range Master Position	\$42,260	\$42,260
Reduce One Sr. Police Records Specialist Position	\$89,748	\$89,748
Reduce 1.25 Background Investigator Positions	\$91,000	\$91,000
Reduce One Custodian Position	\$72,518	\$72,518
Reduce One Office Specialist Position	\$63,731	\$63,731
Reduce One General Service Worker Position	\$23,997	\$23,997
Restore Portion of University Neighborhood Enhancement Team (UNET)	(\$750,000)	(\$750,000)
Reduction in Training	\$50,000	\$50,000
	\$3,501,648	\$3,501,648
Public Works		
Reduction in Landscape Repairs	\$250,000	\$250,000
Deletion of Six Full Time Equivalent Funded and Vacant Positions	\$322,921	\$322,921
Reduce funding for traffic signal repairs and spare parts	\$16,000	\$16,000
Eliminate funding to replace computers for work related to inspection	\$21,804	\$21,804
	\$610,725	\$610,725
Riverside Public Library		
	\$0	\$0
Non Departmental		
Reduce Community Livability Overtime (Police)	\$823,680	\$823,680
Community Livability Reduction (City Attorney)	\$50,000	\$50,000
Raincross/Sports Commission Support Revenue *	\$10,554	\$10,554
Raincross/RCVB Revenue *	\$25,000	\$25,000
	\$909,234	\$909,234
Summary by Department		
Citywide: Reductions		
Updated Changes to Cost Plan	\$215,000	\$215,000
Citywide Travel Reduction	\$50,000	\$50,000
	\$265,000	\$265,000
4% Reduction Grand Total (Expenditure, Revenue , and Other)	\$11,009,014	\$10,991,990

NOTE: * These are revenue adjustments in lieu of expenditure reductions.



MANAGED SAVINGS

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
City Council	\$0	\$0
Community and Economic Development Department	\$400,000	\$400,000
Finance	\$125,000	\$125,000
Fire	\$750,000	\$750,000
General Services	\$200,000	\$200,000
Human Resources	\$100,000	\$100,000
Information and Technology	\$350,000	\$350,000
Museum and Cultural Affairs	\$100,000	\$100,000
Office of the City Attorney	\$50,000	\$50,000
Office of the City Clerk	\$0	\$0
Office of the City Manager	\$100,000	\$100,000
Office of the Mayor	\$0	\$0
Parks, Recreation, and Community Services	\$400,000	\$400,000
Police	\$1,500,000	\$1,500,000
Public Works	\$1,200,000	\$1,200,000
Riverside Public Library	\$150,000	\$150,000
Non Departmental	\$0	\$0
Managed Savings Total	\$5,425,000	\$5,425,000
Balancing Measures Grand Total	\$16,434,014	\$16,416,990

Balancing Measures Summary

	Adopted Reductions	
	FY 2016/17	FY 2017/18
Citywide Managed Savings Grand Total	\$5,425,000	\$5,425,000
Citywide 4% Budget Reduction Grand Total	\$11,009,014	\$10,991,990
Citywide All Reductions Grand Total	\$16,434,014	\$16,416,990