

FY 2018-20 Budget Overview

PARKS, RECREATION, & COMMUNITY SERVICES DEPARTMENT

City Council
May 8, 2018

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DEPARTMENT OVERVIEW

The Parks, Recreation and Community Services Department (PRCSD) is responsible for providing **innovative recreational experiences and social enrichment opportunities** to address the changing needs **for people of all ages and cultures**, in a variety of safe and attractive parks, trails, landscapes, and facilities.

Riverside 2.1 Strategic Goals



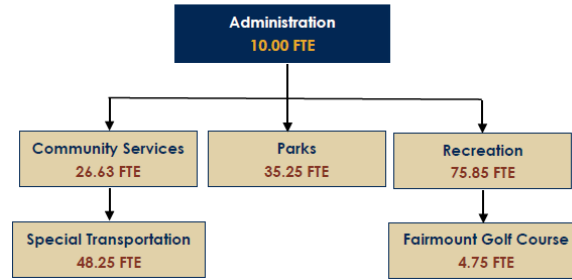
2

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PERSONNEL



Adolfo Cruz - Director



FY 2018-19 Budgeted
Full-Time Equivalent Positions

200.73

FY 2019-20 Budgeted
Full-Time Equivalent Positions

200.73

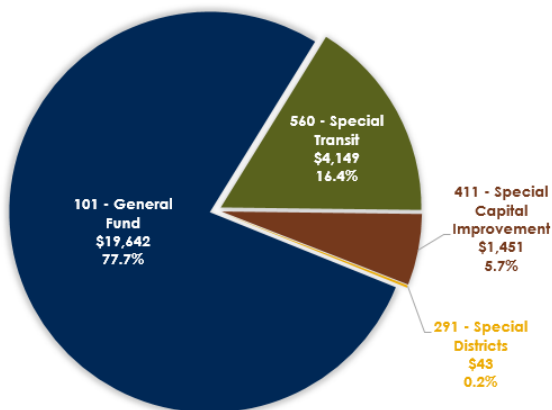


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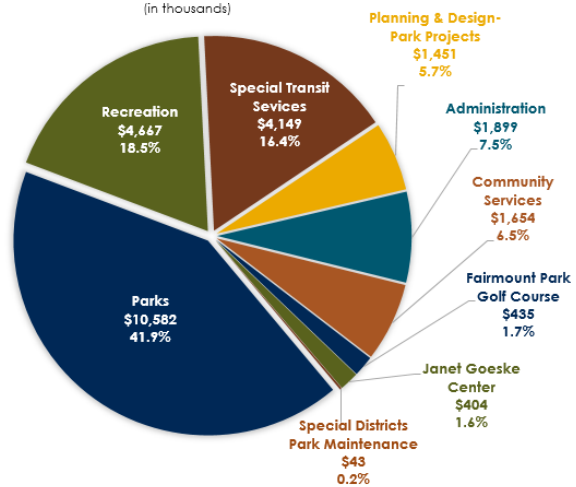
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PROPOSED EXPENDITURES - FY 2018/19

FY 2018/19 BY FUND
(in thousands)

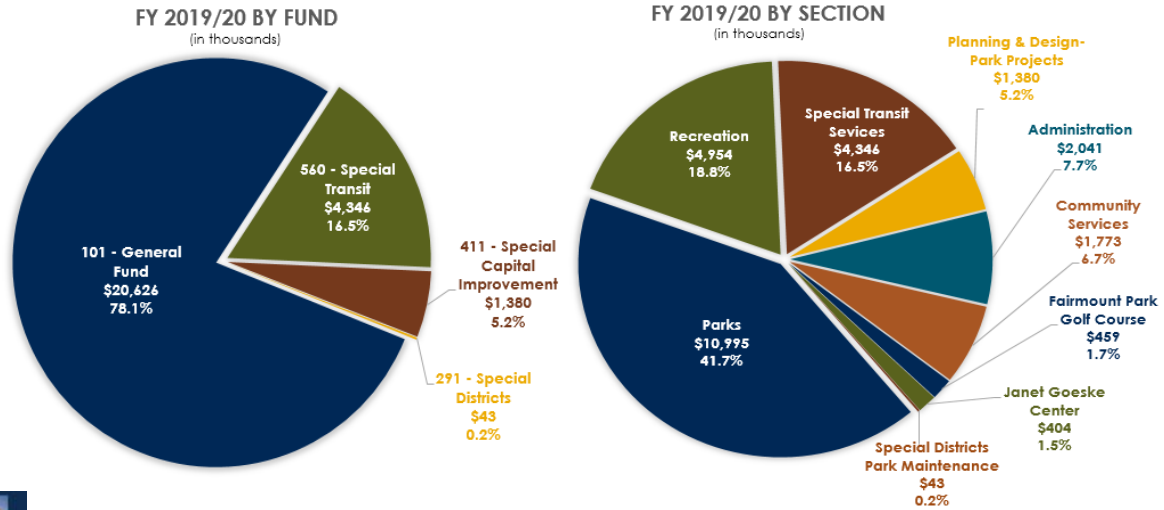


FY 2018/19 BY SECTION
(in thousands)



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PROPOSED EXPENDITURES - FY 2019/20



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PRIMARY CHALLENGES

Primary challenges in this budget cycle include:

1. Maintaining service levels and quality while identifying necessary balancing measures
2. Identifying funding for critical equipment maintenance and repair



6

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BALANCING MEASURES

Balancing Measure	FY 2018/19	FY 2019/20
Revenue Enhancements - Sponsorships / Grants	27,107	20,943
2% Vacancy Factor	199,521	215,805
Position Consolidations and Part-Time Salary Reductions	169,994	184,366
Reduction in miscellaneous operating expenditures, including Computers and technology	18,910	19,356
Delay equipment replacement at community centers	11,000	11,550
Utilize Riverwalk LMD to supplement funding	20,000	20,000
Reduce or find new funding for Community Services, including Eastside Community Garden, Mariachi Festival, and Winter Wonderland	39,000	41,600
Total Balancing Measures Incorporated Into FY 2018/20 Budget	485,532	513,620



7

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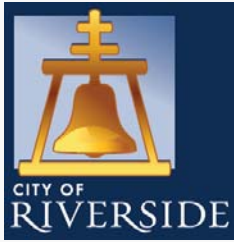
CRITICAL UNFUNDED NEEDS

Unfunded Item	FY 2018/19	FY 2019/20	Proposed Funding Source
Arlington Youth Innovation Operations	250,000	262,500	
Tree Trimming	348,000	365,400	Measure Z
Old Reid Golf Course Maintenance	103,623	103,623	
Additional Staffing	500,000	525,000	
Replace Aging Vehicles and Equipment	175,000	183,750	
Program Enhancements	250,000	262,500	
Total Critical Unfunded Needs	1,626,623	1,702,773	



8

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FY 2018-20 Budget Overview

RIVERSIDE PUBLIC LIBRARY

City Council
May 8, 2018

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DEPARTMENT OVERVIEW

The Riverside Public Library supports the circulation of a **collection of more than 481,760 items to over 259,106 borrowers**. The Library delivers its services through the Main Library and seven neighborhood Branches.

Riverside 2.1 Strategic Goals



10

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PERSONNEL



Erin Christmas – Interim Director



FY 2018-19 Budgeted
Full-Time Equivalent Positions
60.0

FY 2019-20 Budgeted
Full-Time Equivalent Positions
60.0

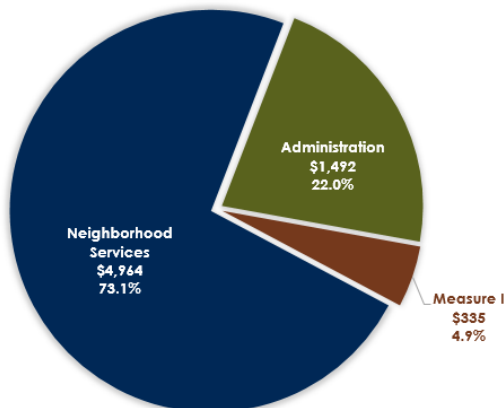


11

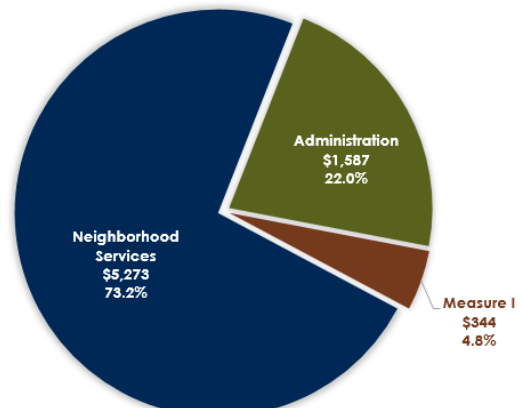
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PROPOSED EXPENDITURES

FY 2018/19 BY SECTION
(in thousands)



FY 2019/20 BY SECTION
(in thousands)



12

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PRIMARY CHALLENGES

Primary challenges in this budget cycle include:

1. End of lease agreement for the SPC Jesus Duran Eastside Library branch in October 2019
2. End of Measure I funding in June 2022



13

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BALANCING MEASURES

Balancing Measure	FY 2018/19	FY 2019/20
General Office Supplies (system-wide)	10,494	5,977
3.75% Vacancy Factor	178,234	193,719
Library Page (vacant)	9,488	9,642
Library Associate (vacant)	36,691	39,939
Library Technician Intern (vacant)	32,823	35,281
Total Balancing Measures Incorporated Into FY 2018/20 Budget	267,730	284,558



14

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CRITICAL UNFUNDED NEEDS

Unfunded Item	FY 2018/19	FY 2019/20	Proposed Funding Source
Additional Librarians (2 full-time)	163,832	180,688	
Additional Library Assistant (3 part-time)	157,515	170,061	
Restore Administrative Assistant	37,800	39,690	
Public Computer Replacement, Firewall, and Web Filtering	53,500	53,500	Measure Z
Staff Hard Drive Upgrade SSD	8,000	-	
Total Critical Unfunded Needs	420,647	443,939	



15

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CAPITAL PROJECTS

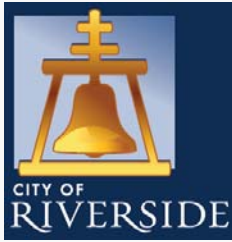
The New Main Downtown Library and Archives

- Approved with the Measure Z spending plan
- Total project cost: \$43 million



16

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FY 2018-20 Budget Overview

RIVERSIDE METROPOLITAN MUSEUM

City Council
May 8, 2018

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DEPARTMENT OVERVIEW

The Riverside Metropolitan Museum is responsible for **stewardship** of the region's **history, anthropology, natural history, and selected archival collections**. The Museum system also includes Heritage House, Harada House, and Robinson House.

Riverside 2.1 Strategic Goals



18

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PERSONNEL



Robyn Peterson - Director

Facilities and Operations
13.50 FTE

FY 2018-19 Budgeted
Full-Time Equivalent Positions

13.50

FY 2019-20 Budgeted
Full-Time Equivalent Positions

13.50

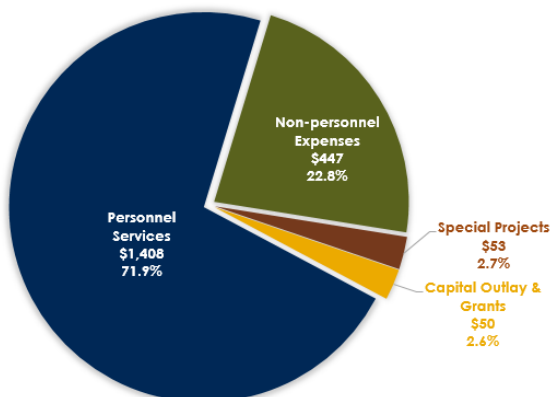


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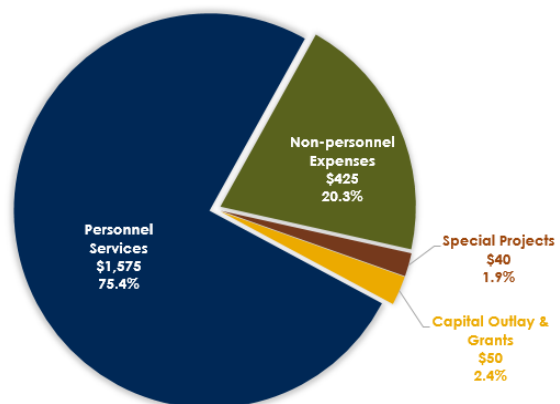
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PROPOSED EXPENDITURES

FY 2018/19 BY CATEGORY
(in thousands)



FY 2019/20 BY CATEGORY
(in thousands)



20

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PRIMARY CHALLENGES

Primary challenges in this budget cycle include:

1. Shifting traditional budget focus from operations to collections care and preparing for the renovation and potential expansion of the main museum
2. Identifying and beginning to develop potential revenue sources
3. Planning for future personnel needs



21

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BALANCING MEASURES

Balancing Measure	FY 2018/19	FY 2019/20
Office Specialist (1 full-time)	34,487	36,687
Museum Maintenance Worker (1 full-time)	47,931	51,584
Total Balancing Measures Incorporated Into FY 2018/20 Budget	82,418	88,271



22

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CRITICAL UNFUNDED NEEDS

Unfunded Item	FY 2018/19	FY 2019/20	Proposed Funding Source
Collections Registrar (1 full-time)	47,755	92,656	
Manager of Institutional Advancement (1 full-time)	-	123,036	
Manager of Curatorial Services (1 full-time)	84,552	123,036	
Total Critical Unfunded Needs	132,307	338,728	



23

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CAPITAL PROJECTS

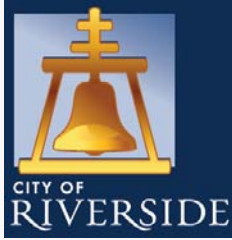
Museum Expansion and Rehabilitation

- Approved with the Measure Z spending plan
- Total project cost: \$13.7 million



24

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FY 2018-20 Budget Overview

COMMUNITY & ECONOMIC DEVELOPMENT DEPARTMENT

City Council
May 8, 2018

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DEPARTMENT OVERVIEW

The Community & Economic Development Department (CEDD) **serves** residents, businesses, property owners, developers, community organizations, elected and appointed officials, and public agency staff to **accomplish investment that contributes to economic development** and advances our City's outstanding **quality of life**.



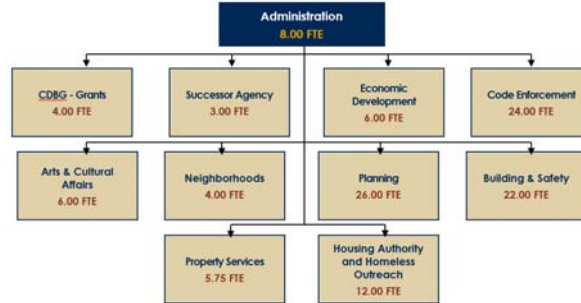
26

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PERSONNEL



Rafael Guzman - Director



FY 2018/19
Budgeted Full-Time Equivalent
Positions

125.75

FY 2019/20
Budgeted Full-Time Equivalent
Positions

125.75

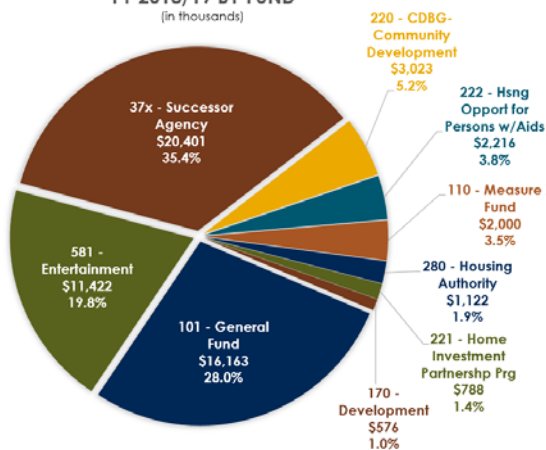


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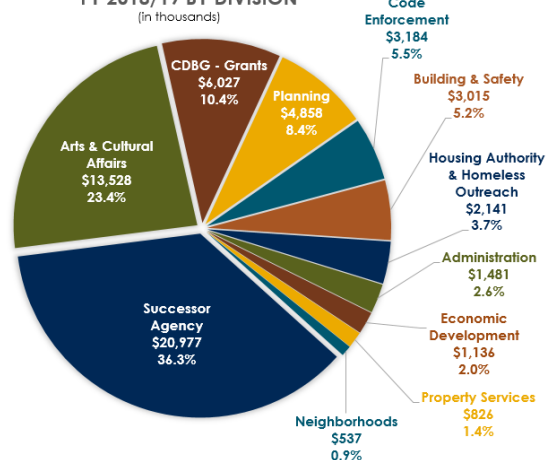
27

PROPOSED EXPENDITURES - FY 2018/19

FY 2018/19 BY FUND
(in thousands)



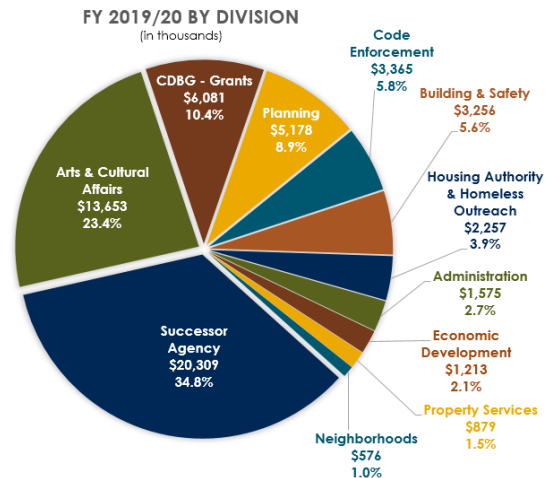
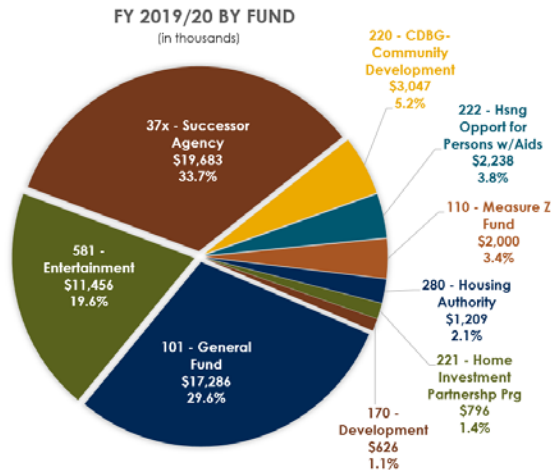
FY 2018/19 BY DIVISION
(in thousands)



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28

PROPOSED EXPENDITURES - FY 2019/20



29

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PRIMARY CHALLENGES

Primary challenges in this budget cycle include:

1. Addressing the challenges related to homelessness in the City
2. Growing the local economic base through actions to support the creation and expansion of businesses
3. Develop new markets for goods and services and attract top talent into the workforce



30

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BALANCING MEASURES

Balancing Measure	FY 2018/19	FY 2019/20
3% Vacancy Factor	381,368	414,371
General Plan Reserve	190,109	194,101
Grow Riverside, City Sponsorship Program, Advertising	23,418	29,683
Central Printing Services	7,606	7,987
Professional Consulting/Services Agreements	32,572	35,087
Cellular Service, Postage	7,917	7,560
Software Licensing	10,000	10,000
Travel/Meeting	3,225	3,247
Uniforms	2,000	2,000
Total Balancing Measures Incorporated Into FY 2018/20 Budget	658,215	704,036



31

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CRITICAL UNFUNDED NEEDS

Unfunded Item	FY 2018/19	FY 2019/20	Proposed Funding Source
Festival of Lights	250,000	250,000	Measure Z
Personnel - Accountant II (1 full-time); Building Inspector (1-full-time); and Plan Check Engineer (1 full-time)	286,791	301,071	
Public Information Representative (One-Stop-Shop)	48,176	50,618	
Project Manager (Sponsorship Coordinator)	106,683	116,350	
Architectural Designs and Illustrations	65,000	65,000	
Computer Replacements, Software Licenses, and Scanning Planning Division Archived Case Files	117,450	97,010	
Exhibit Booth for Trade Shows	20,000	5,000	
Innovation District	500,000	500,000	
Total Critical Unfunded Needs	1,394,100	1,385,049	



32

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RECOMMENDATION

That the City Council receive and provide input on the proposed Fiscal Year 2018-2020 Two-Year Budget, General Fund balancing measures, and critical unfunded needs for Parks, Recreation and Community Services Department, Library, Museum, and Community and Economic Development Department.



33

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