

CRITICAL UNFUNDED NEEDS, RANKING AND FUNDING RECOMMENDATIONS

PROGRAM REQUEST	AMOUNT	REQUEST TYPE	JUSTIFICATION OF CRITICAL UNFUNDED NEED	IMPACT TO OPERATIONS	PBB QUARTILE	DLT RANK	ELT: FUND IN FY 2022/23?	FUNDING NOTES
RECOMMENDED TO FUND IN FY 2022/23								
Services to maintain and operate Public Safety Enterprise Communications (PSEC) Radios	\$343,438	Ongoing, Non-Personnel	The Police Department (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.	The radio system is a required communication system, whether it is PSEC or an alternative option and there will always be additional costs 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.	1	1	Yes	
Youth Innovation Center - Personnel	\$5,000	Ongoing / Personnel	In order to fully staff the Youth Innovation Center, the position of 1FTE recreation leader and 1.25 of Instructors are needed. Re allocation of non-personnel costs, 1 FTE General Service Worker from the Recreation Division and 1 FTE of Instructor from the golf course will be reallocated to assist in funding these positions. The remaining cost is what is needed in order to fully fund the positions needed. All part time unbenefitted staff were funded with Measure Z funds as a one time cost and it was the responsibility of the department to find a way to fund positions with their current budget.	Without the funding the Youth Innovation Center can provide limited programming from contract instructors, low cost and free programming to the public will not be available and hours would have to be reduced limiting the amount of revenue the center can generate.	1	2	Yes	
Seismic Safety Program - Citywide Survey	\$1,200,000	One-Time, Non-Personnel	This request is for a citywide analysis of earthquake vulnerable buildings to create an inventory that will set forth a Seismic Safety Program for the community. In accordance with the Strategic Plan, 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's General Plans Safety Element. Ensuring a sustainable and resilient built environment is critical to both public safety and the economic vitality of the City. This program is aimed at loss reduction, public safety, rapid response, and resiliency against natural disasters like 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.	If we continue to be reactive instead of proactive, we risk unprecedented damage to the City's built environment and a significant loss of life should a large event occur. The recovery timeline will expand exponentially and likely lead to many residents vacating the City if appropriate mitigation measures and programs are not in place before such an event occurs. Not acting will increase city response and recovery times and expend resources beyond our means requiring state and federal support for an extended timeline. If we implement a proactive program, it will greatly assist in our response and recovery timeline in our neighborhoods and business sectors and will also help reduce the loss of life and property.	1	4	Yes	\$400K annually
Sidewalk Repairs	\$300,000	Ongoing, Non-Personnel	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 currently \$300,000 in annual funding included in the Capital Improvement Project Budget and 5-Year Plan for Sidewalk Repairs. 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 throughout the City as the repair list is getting longer and not shorter. These funds are often leveraged to obtain Active Transportation and Highway Safety Improvement Program grants and having additional funding will make PW more responsive to the multiple sidewalk requests.	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.	2	1	Yes	Consider adding \$100,000 for park sidewalks

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Museum Storage Facility Lease for FY22/23 and FY24/25	\$76,129	Ongoing, Non-Personnel (2 year lease)	The intention of the existing lease was to store Museum items during the renovation through October 2022. At the time of the lease agreement, it was anticipated that the Museum renovation would possibly be completed by the end of the lease term. It was not anticipated that the planning would be halted by COVID-19 in March 2020 and not be resumed to date. The Museum had not expected to need lease of this storage space after the lease expires in October 2022. Due to renovation delays, the Museum needs to extend the lease	Should this budget request not be approved, the need to provide temporary storage for equipment, furnishings, and supplies remains, and other options to address it incur higher costs (more distant storage units, movers' expenses). If the Museum is expected to absorb this lease cost into its operating budget, the Museum would need to cancel public programs and reduce facility maintenance, which would result in even less ability to provide public benefit and more costly facility repairs later.	2	2	Yes	
Pavement Management Program	\$4,000,000	Ongoing, Non-Personnel	Based on the 2017 pavement condition assessment on 875 centerline miles of roadway, the City's overall Pavement Condition Index (PCI) score is 61, with a newly paved street corresponding to a PCI of 100. Roads rated as "poor" and "very poor" require repaving and/or reconstruction and per the Federal Highway Administration, it can cost six to ten times more to repave a street as it does to preserve it. In order to prevent the City's existing PCI score from dropping, an annual budget of \$24 million is required and higher budgets would start to increase the PCI score for the overall roadway network. \$20 million is currently budgeted and an additional \$4,000,000 is needed.	Should this budget request not be approved, the roadway network condition's decline will become increasingly challenging to rectify. According to the Federal Highway Administration (FHWA), it estimates that for every dollar spent on preventative maintenance today it averts 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.	2	3	Yes	Look for alternative funding sources, such as Measure Z, or lower the amount.
Tree Maintenance	\$30,000	Ongoing, Non-Personnel	Plant new and replace dead trees in parks and at some city buildings Seasonal trimming fertilization and pest control of trees and shrubs in all parks. Parks division has approximately 30,000 trees and would require \$2,000,000 to maintain them all. On a 7 year grid schedule it cost approximately \$285,000 a year to maintain with a contractor. Due to not being maintained and not enough budget, parks can only maintain trees on emergency basis. Tree trimming assists with the reduction of public property damage or injury. \$127,500 is currently allocated for a contractor.	PRCSD would continue to trim on an emergency basis. During high winds it costs about \$30,000 each time the city experiences a stint of high winds. Contractor costs to address emergency issues comes in over he \$127k has to be re allocated from community programming due to lack of budget.	2	4	Yes	
Mt. Rubidoux Maintenance Weed Abatement	\$32,000	Ongoing, Non-Personnel	General Maintenance of Mt. Rubidoux trail and park. Includes graffiti abatement, trash/debris removal, weed abatement and general repairs. Weed Abatement is a public safety and fire prevention concern. Currently there is no funding set aside for weed abatement for Mt Rubidoux. Funds would be used for a contractor to clear the mountain.	4th of July fireworks show cannot take place at the mountain due to public safety and fire concerns. Homeless at mountain congregate at night at the mountain and during colder months may attempt to start fires which increases risk of fire.	2	5	Yes	
Collection Development and Management	\$260,000	Ongoing, Non-Personnel	Aquire, develop and manage library collections. Current library materials budget only considers the cost of books. This would allow for online databases, ebooks, etc. to be covered and to expand the offerings the library provides	Library would not be able to add additional resources to the collection and would continue to rely upon gift and trust funds to pay for eresources.	2	6	Yes	Consider funding at 50% (\$130,000), or delaying to future.
Community Center Upholstery Cleaning	\$15,000	Ongoing, Non-Personnel	Due to high traffic of customers it is important to maintain clean facilities and furntiure.	Furniture would need to be replaced more frequently at centers with high traffic. Extending furniture life saves department money in the long run.	2	9	Yes	Expand to include all departments' public areas

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Homeless Encampment Cleanup Team	\$475,428	Ongoing, Personnel: \$169,464 Non-Personnel: \$305,964	Homeless encampment clean-up and trash removal services have been performed by an outside Contractor since June 19, 2019. The original agreement term with the Contractor for a six-week trial period was for an amount not to exceed \$50,000. Equipment, supplies, insurance, training and personnel were all provided by the Contractor while they worked alongside and under the direction of the Public Safety and Engagement Team. The City Council approved multiple amendments to extend the agreement and increase compensation for a contract cost that now totals a not to exceed amount of \$1,700,000 through June 30, 2022. As demonstrated by the agreement amendments over the years, the demand for homeless encampment clean-up and trash removal services has continuously increased. Performing these services in-house would likely save the City money as City staff are already performing similar activities utilizing internal resources.	Homeless encampment clean-up and trash removal services will likely still be in demand even if this budget request is not approved. However, the services being paid to the Contractor will be at a significantly higher rate than what would be paid for in-house services.	3	1	Yes	Use existing, unexpended PSET savings
Technical Rescue Program - equipment and supplies	\$30,000	Ongoing, Non-Personnel	The program uses specialized tools and equipment for rescue, including trench rescue, rope rescue which would assist with specialized responses. This request is to purchase equipment and tools will ensure the department has the supplies needed for technical rescue emergency responses.	It could hinder the FD response efforts for saving lives.	3	2	Yes	
4th of July Fireworks Show	\$100,000	Ongoing, Non-Personnel	In 2017, funding in the amount of \$73,657 for the Firework Shows was removed from PRCSO's budget. In 2017, 2018 and 2019, the Department used salary savings to fund both shows.	The department will continue to use salary savings until positions are filled. Once positions are filled, salary savings is not a viable option. Funding from other programs would need to be cut and programs would be reduced/eliminated to find funding for this event.	3	3	Yes	Seek sponsorships
Additional Security Guards for all Library locations	\$510,000	Ongoing, Non-Personnel	Currently this item is funded by Measure Z as approved by the BEC and City Council in 2020. Eliminating these fund would prevent security concerns for many library locations. Currently budgeted \$127,030 general fund which covers approximately two full time guards and we currently have 6 fulltime guards, 0 part time guards, and 1 evening patrol at one location. The difference in funds will pay for the remainder of guard services at the library locations not covered in the current budgeted allocation.	Significant security impacts. Unsafe work environment for staff and general public. Inability to meet goal 1.4 of strategic plan. Would not have twenty four hour guard or second guard at Main Library. Guards would only be available for two of eight locations.	4	1	Yes	Continue Measure Z funding?
Window Cleaning Services at Main Library	\$25,000	Ongoing, Non-Personnel	Specialized window cleaning services not budgeted for Main Library.	Windows at new Main will not be washed as often.	4	2	Yes	
School Fire Drills - educational training materials	\$10,000	Ongoing, Non-Personnel	The purpose of the program is to collaborate with local schools for routine fire drills. The program is beneficial to the community and without funding the FD is piecemealing the program and lacking a full commitment to the school districts.	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.	4	3	Yes	Seek funding from schools

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NOT RECOMMENDED FOR FY 2022/23 FUNDING - RECONSIDER IN THE FUTURE								
Technology Upgrades for Public Use	\$250,000	Ongoing, Non-Personnel	Provides and supports efficient, accessible and responsive technology services for the public and library staff. Resources include free access to over 300 computers for all community members, online magazines, books, programs and other resources, and other emerging technology to encourage learning and provide access to all community members regardless of income level. Costs include technology upgrades for the public and associated service maintenance agreements, licenses, self check, laptop kiosks, etc., which are currently unbudgeted.	Without funding for this item, upgrades to library technology will not be funded and funds for associated service agreements will have to be found in the budget as available.	1	3	No	
Innovation District Master Plan and Land Regulations	\$375,000	One-Time, Non-Personnel	Finalize the vision for the 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 hi-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 soon-to-be-open California Air Resources Board. 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.	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.	1	5	No	
Northside Heritage Meadows Urban Project	\$1,205,000	One-Time, Non-Personnel	Funding to procure and install a 3,000 sq ft pre-fabricated structure to serve as the co-work learning center at the Northside Urban Agriculture & Innovation Center; upgrade water and utilities infrastructure to enable site development activities for the Northside Urban Agriculture & Innovation Center. Electric connection will also allow for solar greenhouse installations; and install new sewer connection to the project site. The disadvantaged Northside Neighborhood is considered a "food desert" according to the USDA Economic Research Service, which are "areas that lack access to affordable fruits, vegetables, whole grains, low-fat milk, and other foods that make up the full range of a healthy diet."	The viability of the project would be greatly impacted and this underserved area will continue to be a "food desert".	1	6	No	
Technology Services and Support - 1 FTE Librarian	\$87,228	Ongoing / Personnel	Provides and supports efficient, accessible and responsive technology services for the public and library staff. Resources include free access to over 300 computers for all community members, online magazines, books, programs and other resources, and other emerging technology to encourage learning and provide access to all community members regardless of income level. This is a position that is currently unfunded by the department	Without this funding, library hours would not increase to what they were prior to COVID 19, and staff would be unable to provide more dedicated training for the community related to technology program.	1	7	No	

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Equipment and Training for Computer Forensics Unit	\$100,000	Ongoing, Non-Personnel	To preserve 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. 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.	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.	2	7	No	
Forensic DNA Testing for the Homicide Cold Case Unit	\$100,000	Ongoing, Non-Personnel	Currently there is no fixed 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	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.	2	8	No	
Children's Program - 1 FTE Librarian	\$87,228	Ongoing / Personnel	Provide equitable access to enriching programs such as Storytime, 1,000 Books Before Kindergarten, and Science Technology Engineering, Art and Mathematics classes that foster and develop early literacy skills and encourage learning for children throughout the City. Position is currently unfunded.	Unable to enhance children's programming and increase hours for library services.	2	10	No	Leverage volunteers
Online Programs - 1 FTE Librarian	\$87,228	Ongoing / Personnel	Provide technology content and training on online databases. Position is currently unfunded	Staff would not be able to enhance virtual content, a growing field since COVID19 and the reliance on technology and virtual programs.	2	11	No	Leverage volunteers
Economic Opportunity Consultant	\$500,000	One-Time, Non-Personnel	Consultant contracts needed to provide services to the business community as outlined in the Envision Riverside 2025 Strategic Priority 3. It is critical that Economic Development staff lean on, and continue to provide crucial funding, to our partner organizations, such as the Inland Empire Small Business Development Center, Greater Riverside Chambers of Commerce (amongst others) to carry out the Strategic Priority 3: Economic Opportunity (and associated goals) of the Council-approved Envision Riverside 2025 document. Consultant contracts will be needed to achieve some of these goals.	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.	2	12	No	
Library Outreach Events - 1 FTE Librarian	\$87,228	Ongoing / Personnel	Engage with the community to provide library resources where they are located. This ensures all residents are able to access the Library at a location most convenient to them. Outreach is an expanding service for the Department and this position is not currently funded	Would limit staff ability to provide outreach to the community as staff would only be available when it is possible to ensure adequate staffing at the branches. .	2	13	No	
Library Outreach Events - 3 FTE Library Assistants	\$162,000	Ongoing / Personnel	Engage with the community to provide library resources where they are located. This ensures all residents are able to access the Library at a location most convenient to them. Outreach is an expanding service for the Department and these positions are not currently funded	Would limit staff ability to provide outreach to the community as staff would only be available when it is possible to ensure adequate staffing at the branches.	2	14	No	

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Circulation Services - 7 FTE Library Assistants	\$373,000	Ongoing / Personnel	Oversee circulation of books and materials to customers and assist with their library accounts; increase operational hours	Maintaining a reduced number of library hours and limiting the departments ability to increase hours.	3	4	No	
Teen Program - 1 FTE Librarian	\$87,228	Ongoing / Personnel	Enrich, entertain, and educate teens in a safe space by promoting literacy, community, education, and creativity through free programs. Programs include 3D printing classes, writing workshops, etc. The position is currently unfunded.	There will not be an increase in teen programs if this position is not funded.	3	5	No	