

**FY 2018-20 Two-Year Proposed Budget
Unfunded Needs - Operating**

UNFUNDED NEED	DESCRIPTION	FY 2018-19	FY 2019-20	Most Critical Need & Suggested Funding Source		
				Measure Z	Other	TBD
Community & Economic Development						
Festival of Lights		-	250,000	250,000		
Accountant II		86,872	91,173			
Building Inspector II		91,173	95,726			
Plan Check Engineer		108,746	114,172			
Architectural Designs & Illustrations		65,000	65,000			
Public Information Representative (One Stop Shop)		48,176	50,618			
Project Manager (Sponsorship Coordinator) - 2/3 covered by other Departments		106,683	116,350			
Computer Replacements		61,950	40,800			
Software Licenses (GIS, HP, RPS & MSDS)		35,500	36,210			
Exhibit Booth for Trade Shows		20,000	5,000			
Innovation District		500,000	500,000			
Scanning Planning Archived Case Files		20,000	20,000			
Total		1,144,100	1,385,049			
			Year 1	-	-	-
			Year 2	250,000	-	-
Finance						
Training	As the Finance department provides more comprehensive and transparent data on behalf of the City, training of staff becomes more critical.	30,000	30,000			30,000
Professional Services	Finance does not have sufficient funds to hire financial advisory consultants for ad-hoc needs.	100,000	100,000			
Total		130,000	130,000			
			Year 1	-	-	30,000
			Year 2	-	-	30,000
Fire						
Fire Fighters (6 Full time)	Needed to expand 4-person staffing on Truck 2 and Truck 3, in line with National Fire Protection Association (NFPA) standards.	1,003,410	1,042,782			
Administrative Support Staff (1 Fulltime)	Needed to provide clerical support for the two Deputy Chiefs, and accounts payable support for the entire department.	123,019	133,318			

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Radios (Portable & Bendix King Handheld)	Portable radios have a useful life of 5 – 7 years. Department's radios are over 10 years old, and expensive to maintain. Bendix King Handheld (CALFIRE Command Version) radios are needed for interoperability on incidents.	2,403,727	-	440,922	1,962,805	
Safety Clothing (Turnouts)	Turnouts need to be replaced every 10 years. Fire currently has over 50 sets of turnouts in need of replacement.	100,000	-	100,000		
Technology	Implement Hazmat Monitors Replacement Program	42,923	61,000	42,923		
Total		3,673,079	1,237,100			-
			Year 1	583,845	1,962,805	-
			Year 2	61,000	-	-
Human Resources						
Citywide Training Needs		100,000	100,000			100,000
Volunteer/Internship Database		5,000	5,000			
Total		105,000	105,000	-	-	100,000
			Year 1	-	-	100,000
			Year 2	-	-	100,000
Innovation & Technology						
Software License Compliance Manager	To direct and coordinate the fiscal and analytical operations of the department. Promote operation efficiencies and improve customer service.	115,941	126,586			
Work Order Management System Upgrade	UWAMS will reach end-of-life and vendor support will be terminated in December 2021.	3,234,900	-			
Innovation Initiatives	To fund initiatives of the Innovation Lab Division	50,000	50,000			50,000
Secure Media Destruction Service	To protect City Data stored on decommissioned tape media that requires secure disposal.	7,500	7,500			
Single Sign-on Add-on for Linux/Unix Environments	To improve account management controls within the City's Linux/Unix environments.	5,000	5,000			
Total		3,413,341	189,086			50,000
			Year 1	-	-	50,000
			Year 2	-	-	50,000
Library						

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Additional Librarians (2 Full time)	To meet program and service needs at neighborhood library branches	163,832	180,688			
Additional Library Assistants (3 Fulltime)	To meet program and service needs a neighborhood library branches	157,515	170,061			
Restore Administrative Assistant	To meet program and service needs a neighborhood library branches	37,800	39,690			
Public Computer Replacement, Firewall & Web Filtering	Upgrading the public computers will meet the department goal to serve as Riverside's information technology center by ensuring equitable access to public technology and resources. The firewall will block potential threats to our computer infrastructure, and web filtering will prevent access to unapproved library websites.	53,500	53,500	53,500		
Staff Hard Drive Upgrade SSD	Upgrading our current staff computers to solid state hard drives, makes our computers run more efficiently, faster and reduces the amount of hard drive failures.	8,000	-			
Total		420,647	443,939			
			Year 1	53,500	-	-
			Year 2	53,500	-	-
Museum						
Collections Registrar staff position		47,755	92,656			
Manager of Institutional Advancement		123,036	123,036			123,036
Manager of Curatorial Services		84,552	123,036			
Total		255,343	338,728			
			Year 1	-	-	123,036
			Year 2	-	-	123,036
Office of the City Attorney						
Special Programs	Needed to continue to improve neighborhood livability and quality of life issues.	260,000	280,474	260,000		
Leave payoffs	Historically, vacancy savings have been insufficient to cover annual leave payoffs.	40,000	40,000			
Total		300,000	320,474			
			Year 1	260,000	-	-
			Year 2	280,474	-	-

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Parks, Recreation & Community Services						
Arlington Youth Innovation Operations	Operational needs for new facility includes 1.0 full-time and 2.25 part-time personnel along with basic non-personnel items to cover utilities, maintenance, minimal program supplies.	-	300,000			300,000
Arlington Youth Innovation Furniture, Fixtures & Equipment	Unfunded need of Furniture, Fixtures & Equipment, contract administration, and inspection testing.	600,000	-	600,000		
Tree Trimming	Need to establish a 5-year tree trimming cycle for 30,000 trees maintained by parks.	348,000	365,400	348,000		
Old Reid Golf Course Maintenance	Approximately 60 acres of vacant land currently used for cross-country track meets. Cost share with RPU with city-owned portion.	103,623	103,623			
Additional Staffing	To balance workload additional staffing needs include: customer service/front desk; planner/project coordinator; park maintenance worker; Sr. Account Tech	500,000	525,000			
Replace Aging Vehicles and Equipment	Stake bed truck and Tractor are past their useful life and need to be replaced. Also a variety of equipment at Community Centers and Senior Centers such as appliances, ice machines, fitness equipment.	175,000	183,750			
Program Enhancements	More frequent cleaning of banquet upholstered furniture; bi-lingual marketing materials and outreach; defibrillator devices at pools and centers; better excursions and program supplies for existing programs.	250,000	262,500			
Total		1,976,623	1,740,273			
			Year 1	948,000	-	-
			Year 2	365,400	-	300,000
Public Works						
New Landscape Maintenance: Tyler medians between Hole and Wells	Add contract services funding for Tyler Medians between Hole and Wells Avenues that is scheduled to be taken over in March/April 2018.	126,000	-			
Tree Maintenance Inspector	Add one (1) Tree Maintenance Inspector position to address tree trimming inspections increase due to Measure Z funding allocated to tree trimming contract services. Inspection of quality and quantity of work completed to City Standards.	107,000	117,000	107,000		
Mobility Planning Staffing	Integrate long range transportation planning with traffic engineering design.	775,000	792,000			
Palm Tree Trimming	Add funding to focus on palm tree trimming to reduce palm frond debris during seasonal weather storm events.	100,000	100,000	100,000		
Homeless Camp/Railway Cleanups (REFUSE FUND)	Primary focus is responding to City's efforts to cleanup homeless areas.	1,095,000	623,000			

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Storm Drain - Clearing/Cleaning Along River	Environmental regulations along the river will require several environmental studies to be completed and permit issued by the Department of Fish and Wildlife before any clearing/cleaning work can begin.	100,000	100,000			
Quiet Zone Maintenance	Railroad Quiet Zone setup and maintenance. - UP Panorama OZ - UP/BNSF Cridge OZ - UP Palm & Brockton OZ - BNSF Magnolia (Riverside County) to Jane OZ	90,000	155,000			
GIS Modernization Plan	Share of GIS upgrade is currently unfunded	78,844	78,844			
Implementation of Trash Capture Policy	In 2015, the State Water Board adopted amendments to two Water Quality Control Plans: Ocean Plan and Inland Surface Waters Plan. These amendments (referred to as the "Trash Amendments") require full capture of trash from priority land use areas throughout the State.	370,000	452,000			
Aging/Outdated Equipment	Catchup Replacement – Heavy duty trucks and equipment for street maintenance work (Dump trucks, Pavers, Graders, Backhoes, Skid Steers). 14 of 27 are beyond useful life – dating back to 1983. The remain 13 are from early 2000's. Additionally, stricter Air Quality standards will force the City to stop operating non-compliant heavy duty trucks and equipment. Thus, severely limiting the ability for the Street Maintenance Division to adequately maintain streets and respond to storm/wind events.	4,082,000	1,293,000			
Total		6,923,844	3,710,844			
				Year 1	207,000	-
				Year 2	217,000	-
TOTAL UNFUNDED NEEDS - OPERATING		\$ 18,341,977	\$ 9,600,493			
	Most Critical Unfunded Need & Suggested Funding Source			Year 1 Total	\$ 2,052,345	\$ 1,962,805
	Most Critical Unfunded Need & Suggested Funding Source			Year 2 Total	\$ 1,227,374	\$ -
				Grand Total	\$ 3,279,719	\$ 1,962,805
					\$ 303,036	\$ 603,036
					\$ 906,072	