



BUDGET BALANCING MEASURES

BUDGET BALANCING MEASURES OVERVIEW

In the beginning of the budget process, all General Funded departments were given budget reduction targets necessary to balance the 2016-18 Biennial Budget. The targets included:

Managed Savings: Savings targets were assigned to each department to reflect their typical historical savings. Overall, the managed savings total 2 percent of the General Fund budget.

Four Percent Budget Balancing Reduction: During the budget development process, the City projected a \$10 to \$12 million structural shortfall the General Fund for FY 2016/17. To address the gap, each department was asked to reduce their General Fund operational budget by four percent. The Four percent reductions are in addition to each department's annual managed savings target, and represent an additional \$10.5 million in necessary balancing measures.

City departments presented their plans to achieve the Managed Savings and 4 percent reduction targets during the April 19, April 26, May 3, and May 10 City Council meetings in 2016. The following table summarizes the reduction and managed savings target for each department as approved by the City Council.

**TABLE 36 – BUDGET BALANCING MEASURES –
MANAGED SAVINGS/BUDGET REDUCTION SUMMARY**

Department	FY 2016/17	FY 2017/18
City Council	-	-
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	-	-
Office of the City Manager	\$100,000	\$100,000
Office of the Mayor	-	-
Parks, Recreation, and Community Services	\$400,000	\$400,000
Police	\$1,500,000	\$1,500,000
Public Library	\$150,000	\$150,000
Public Works	\$1,200,000	\$1,200,000
Non Departmental	-	-
Managed Savings Total	\$5,425,000	\$5,425,000
City Council	-	-
Community and Economic Development Department	\$514,187	\$514,187
Finance	\$254,429	\$254,429

Department	FY 2016/17	FY 2017/18
Fire	\$2,580,381	\$2,580,381
General Services	\$153,000	\$153,000
Human Resources	\$128,026	\$128,026
Information and Technology	\$486,000	\$486,000
Museum and Cultural Affairs	\$164,093	\$164,093
Office of the City Attorney	-	-
Office of the City Clerk	\$88,000	\$65,976
Office of the City Manager	\$220,000	\$220,000
Office of the Mayor	\$33,050	\$33,050
Parks, Recreation, and Community Services	\$829,067	\$829,067
Police	\$4,201,648	\$4,201,648
Public Library	\$238,217	\$238,217
Public Works	\$610,725	\$610,725
Non Departmental	\$10,554	\$10,554
4 Percent Balancing Measures Total	\$10,511,377	\$10,511,353
Grand Total General Fund Budget Reductions	\$15,936,377	\$15,914,353

For the budget balancing measures detail for each department, please see the department's budget detail in the department summaries section beginning on page 129.



CITY OF
RIVERSIDE

(This Page Left Intentionally Blank)