



**ADOPTED TWO-YEAR BUDGET BALANCING MEASURES DETAIL**

**Citywide Detail**

**4% REDUCTION**

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
<b>City Council</b>		
Travel Reduction	\$24,500	\$24,500
Office Supply Reduction	\$7,000	\$7,000
	<b>\$31,500</b>	<b>\$31,500</b>
<b>Community and Economic Development Department</b>		
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
	<b>\$514,187</b>	<b>\$514,187</b>
<b>Finance</b>		
Increase Accounting Division Salary Savings	\$62,500	\$62,500
Increase Financial Resources Division Salary Savings	\$191,929	\$191,929
	<b>\$254,429</b>	<b>\$254,429</b>
<b>Fire</b>		
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
	<b>\$2,365,555</b>	<b>\$2,365,555</b>
<b>General Services</b>		
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
	<b>\$153,000</b>	<b>\$153,000</b>



**4% REDUCTION**

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
<b>Human Resources</b>		
Defer Recruitment	\$128,026	\$128,026
	<b>\$128,026</b>	<b>\$128,026</b>
<b>Innovation and Technology</b>		
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
	<b>\$498,000</b>	<b>\$503,000</b>
<b>Museum and Cultural Affairs</b>		
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
	<b>\$164,093</b>	<b>\$164,093</b>
<b>Office of the City Attorney</b>		
Reduction in outside legal counsel costs	\$400,000	\$400,000
	<b>\$400,000</b>	<b>\$400,000</b>
<b>Office of the City Clerk</b>		
Decrease in Elections – Measure A – City Prosecutor	\$88,000	\$65,976
	<b>\$88,000</b>	<b>\$65,976</b>
<b>Office of the City Manager</b>		
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
	<b>\$345,500</b>	<b>\$345,500</b>



**4% REDUCTION**

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
<b>Office of the Mayor <sup>1</sup></b>		
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
	<b>\$51,050</b>	<b>\$51,050</b>
<b>Parks, Recreation, and Community Services</b>		
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% <sup>2</sup>	\$8,000	\$8,000
Increase facility rental rates by 10% <sup>2</sup>	\$50,000	\$50,000
Increase ball field lighting rates from \$4/hr. to \$9/hr. <sup>2</sup>	\$90,000	\$90,000
Adjust various programs fees within current Council-approved cost recovery rates of 50% <sup>2</sup>	\$45,000	\$45,000
	<b>\$729,067</b>	<b>\$729,067</b>

NOTE:

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

<sup>2</sup> These are revenue adjustments in lieu of expenditure reductions.



**4% REDUCTION**

Summary by Department	Adopted Reductions	
	FY 2016/17	FY 2017/18
<b>Police</b>		
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
	<b>\$3,501,648</b>	<b>\$3,501,648</b>
<b>Public Works</b>		
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
	<b>\$610,725</b>	<b>\$610,725</b>
<b>Riverside Public Library</b>		
	<b>\$0</b>	<b>\$0</b>
<b>Non Departmental</b>		
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
	<b>\$909,234</b>	<b>\$909,234</b>
<b>Summary by Department</b>		
<b>Citywide: Reductions</b>		
Updated Changes to Cost Plan	\$215,000	\$215,000
Citywide Travel Reduction	\$50,000	\$50,000
	<b>\$265,000</b>	<b>\$265,000</b>
<b>4% Reduction Grand Total (Expenditure, Revenue , and Other)</b>	<b>\$11,009,014</b>	<b>\$10,991,990</b>

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
<b>Managed Savings Total</b>	<b>\$5,425,000</b>	<b>\$5,425,000</b>
<b>Balancing Measures Grand Total</b>	<b>\$16,434,014</b>	<b>\$16,416,990</b>

**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
<b>Citywide All Reductions Grand Total</b>	<b>\$16,434,014</b>	<b>\$16,416,990</b>