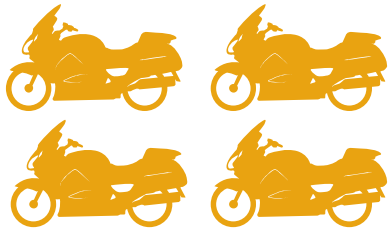
City of Riverside's Critical Unfunded Needs

Based on the FY 2016-2018 Budget Review

RiversideCA.gov

POLICE VEHICLES

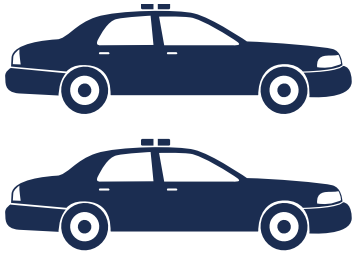
NEEDS FOR CURRENT STAFFING



Motorcycles

4 Needed

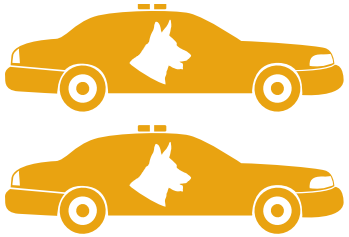
Total Cost: $106,000



Reserved Vehicles

2 Needed

Total Cost: $106,000



K-9 Units

4 Needed

Total Cost: $106,000

Unmarked Vehicles

25 Needed

Total Cost: $530,000

Marked Vehicles

18 Needed

Total Cost: $955,000

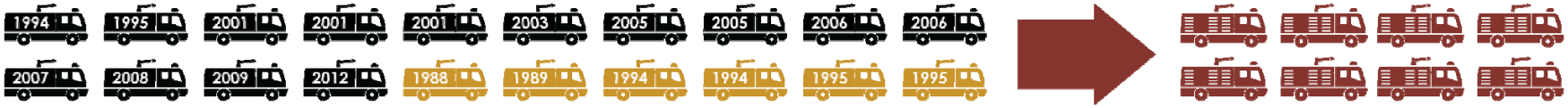
TOTAL REPLACEMENTS NEEDED: 51

Total Cost: $9.2 million; approximately $1.8 million annually

FIRE VEHICLES

NEEDS FOR CURRENT STAFFING

FIRE TRUCK
3 Frontline - 1 Reserve - 2 Needed
Total Cost: $2,600,000



FIRE ENGINES
14 Frontline - 6 Reserve - 8 Needed
Total Cost: $4,000,000

BRUSH TRUCK
2 Frontline - 1 Needed
Total Cost: $440,000

WATER TENDERS
2 Frontline - 2 Needed
Total Cost: $470,000

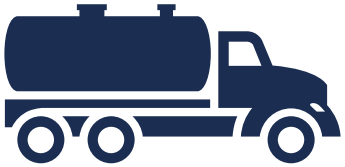
SQUADS
3 Frontline - 1 Reserve - 2 Needed
Total Cost: $380,000

LEGEND | FRONTLINE | RESERVE | REPLACEMENT

TOTAL VEHICLES: 40 **TOTAL REPLACEMENTS NEEDED: 15**

Total Cost: $7.89 million; approximately $1.58 million annually

OTHER FLEET REPLACEMENT AND REPAIR NEEDS



Water Trucks

Dump Trucks

Sedan

Pickups & SUV

Flatbeds

Large Line Heavy Trucks

Vans

Sweepers

Refuse Packers

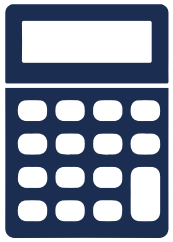
POLICE STAFFING NEEDS

Police Staffing	Riverside	Industry Standard*
Number of Officers	350	584
Total Population	324,696	N/A
Officers per 1,000 residents	1.08	1.8

* Per 2014 FBI Uniform Crime Rate Report. Average per cities on the West Coast

- Police Department estimates 410 sworn personnel are needed
  - Approximately $11 million annually (60 additional officers)
  - Includes salary and benefits, misc. equipment, ballistic vests, weapons, tasers, polygraphs, exams, and background investigations

OTHER STAFFING NEEDS



FINANCE

HUMAN RESOURCES

CITY MANAGER'S OFFICE

PARKS & REC

LIBRARIES

FLEET AND BUILDINGS

FACILITY MAINTENANCE GAPS

Maintenance Budget & FTE History

Current Year	Estimated Annual Need
$368,000 (Maintenance Budget)	$668,000 (Maintenance Budget)
13.25 FTEs (7 Field Technicians)	18 FTEs (12 Field Technicians)

Deferred Annual Maintenance | **$2-3 Million**

BACKLOG OF STREET REPAIRS

Category	Arterials	Minor Streets
Current Budget	$2,400,000	$3,300,000
Funded Miles Per Year	2.4	21.56
Current Backlog of Repairs	56 Miles	400 Miles
Estimated Funding Needed Based on Backlog	$53,000,000	$160,000,000
Estimated Annual Need (Best Practice)	$10,100,000	$16,500,000

UNDERFUNDED TREE AND LANDSCAPE MAINTENANCE

Tree Trimming

$900,000

Current Budget

$2 MILLION

Additional Funding Needed

Landscape Maintenance

$170,000

Current Budget

$690,000

Additional Funding Needed

UNFUNDED CRITICAL I.T. PROJECTS

Total cost: $36.5 million; approximately $7.3 million annually

Hardware
$13 MILLION
(e.g. network, storage, servers, etc.)

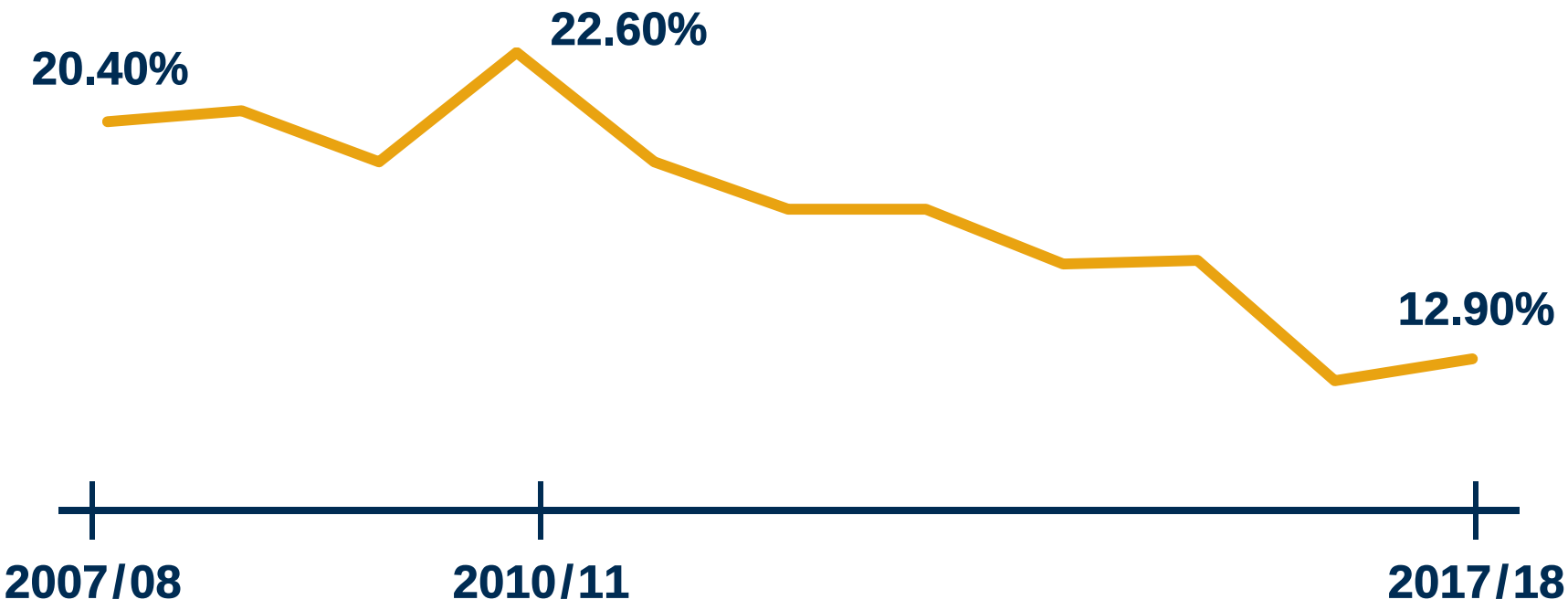
System Upgrades
$8.5 MILLION
(e.g. financial, work order, GIS etc.)

Citywide Computer Replacement
$6.5 MILLION
(e.g. financial, work order, GIS etc.)

Cybersecurity Related Tools, Training & Staff
$4.5 MILLION

Additional Staffing
$4 MILLION
(e.g. application development, project management, etc.)

DIMINISHING RESERVES



Healthy reserves are a key factor for consideration by bond rating agencies.

UNFUNDED PENSION BOND PRINCIPAL

$31 MILLION

YEARS OF CONSTRAINED FUNDING AND SHORT-TERM BALANCING MEASURES

Resulted in an $11 million annual budget gap, leading to cuts and leaving the unfunded needs unaddressed

NEW LABOR CONTRACTS: PARTNERSHIP COMPENSATION MODEL

Employees will be responsible for:

Their portion of pension costs

½ of Medical Increases

Raises tied to performance of City/General Fund

NEED FOR NEW REVENUE

Measure Z: $48-50 million annually to the General Fund, for critical City services

City Council will approve spending priorities based on input from staff (critical unfunded needs and cuts), Budget Engagement Commission, and constituents