

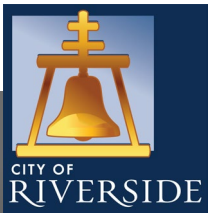


Budget Workshop

Ward Budget Community Meetings

Community Participation Process

October – November 2023



[RiversideCA.gov](https://www.RiversideCA.gov)

Community Meetings Schedule



YOUR MONEY.
YOUR VOICE.
SU DINERO. SU VOZ.

OCT. 11, 2023 • 6 P.M.
WEDNESDAY / MIÉRCOLES

Ward 5 / Distrito 5
Hunt Park
Community Center
4015 Jackson Street

OCT. 12, 2023 • 6 P.M.
THURSDAY / JUEVES

Ward 3 / Distrito 3
Janet Goeske
Senior Center
5257 Sierra Street

OCT. 18, 2023 • 6 P.M.
WEDNESDAY / MIÉRCOLES

Ward 4 / Distrito 4
Ysmael Villegas
Community Center
3091 Esperanza Street

OCT. 19, 2023 • 6 P.M.
THURSDAY / JUEVES

Ward 1 / Distrito 1
Springbrook
Clubhouse
1011 Orange Street

OCT. 26, 2023 • 6 P.M.
THURSDAY / JUEVES

Ward 6 / Distrito 6
Arlanza Community Center
7950 Philbin Avenue

NOV. 8, 2023 • 6 P.M.
WEDNESDAY / MIÉRCOLES

Ward 7 / Distrito 7
La Sierra Senior Center
5215 La Sierra Avenue

NOV. 15, 2023 • 6 P.M.
WEDNESDAY / MIÉRCOLES

Ward 2 / Distrito 2
César Chávez Community Center
2060 University Avenue



Meeting Agenda

- Workshop Overview & Opening Remarks
- About the City Budget Process
- FY 2023/24 City Budget
- About Measure Z
- Status of the City Budget
- FY 2023/24 Department General Fund Budgets
- Annual Action Plan CDBG & Housing Programs
- Breakout Sessions with Departments –
Community Feedback & Questions



The City of Riverside Mission

The City of Riverside is committed to providing high quality municipal services to ensure a safe, inclusive, and livable community.



Why is a Budget Important?

Budgets express the priorities that matter most in allocating resources to programs, services, and projects provided by the city, such as:

- Public Safety (Police and Fire)
- Library
- Parks, Recreation and Community Services
- Streets Maintenance (Paving, Storm Drains, Traffic Signals, Landscaping)
- Museums and Cultural Affairs
- Street Maintenance/Landscaping
- Wraparound services to address homelessness
- Sustainability Efforts/Initiatives

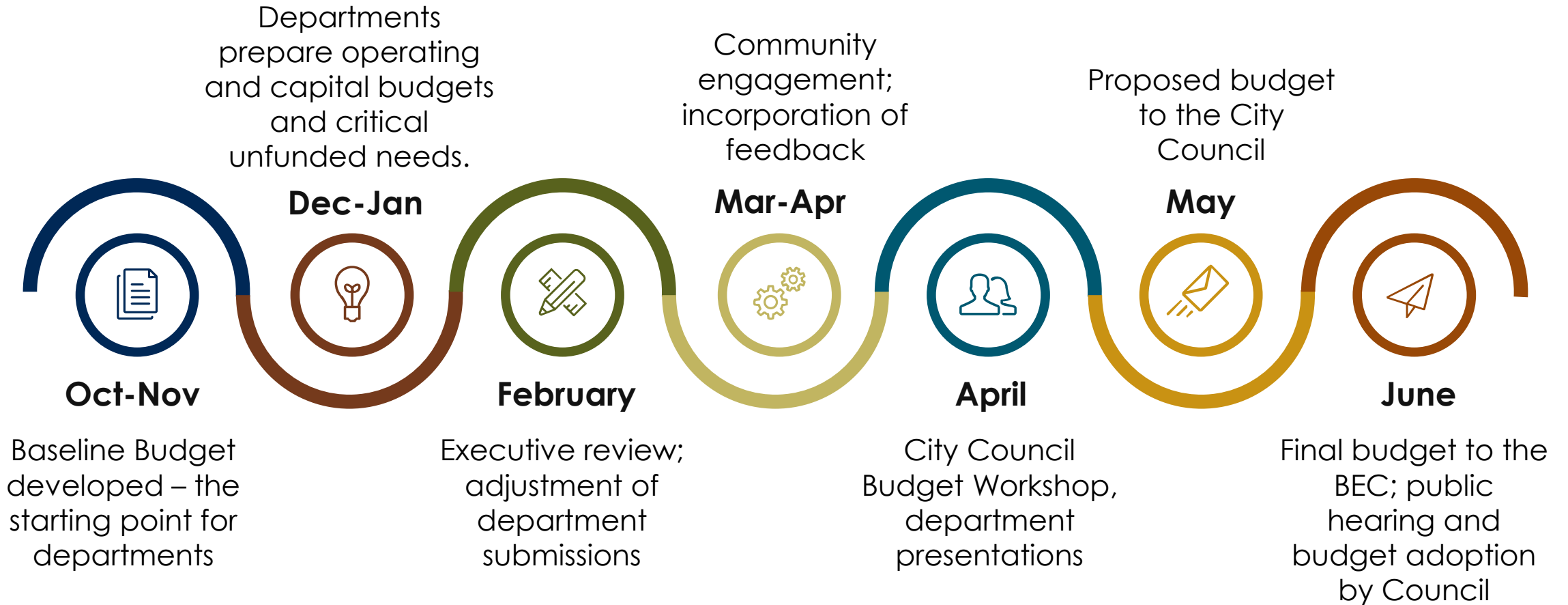
Budget Overview

Budgets are the plan of expected revenues and expenditures of a government for the upcoming fiscal year. Budgets include the following:

- Operating Budget
 - Like a household budget for food, rent\mortgage, utilities, gas, car payment, insurance, gardener, etc.
- Capital Budget
 - Like a family financially planning to buy or remodel a home
- Revenue Budget
 - Like a household's income from work or investments



City Budget Process



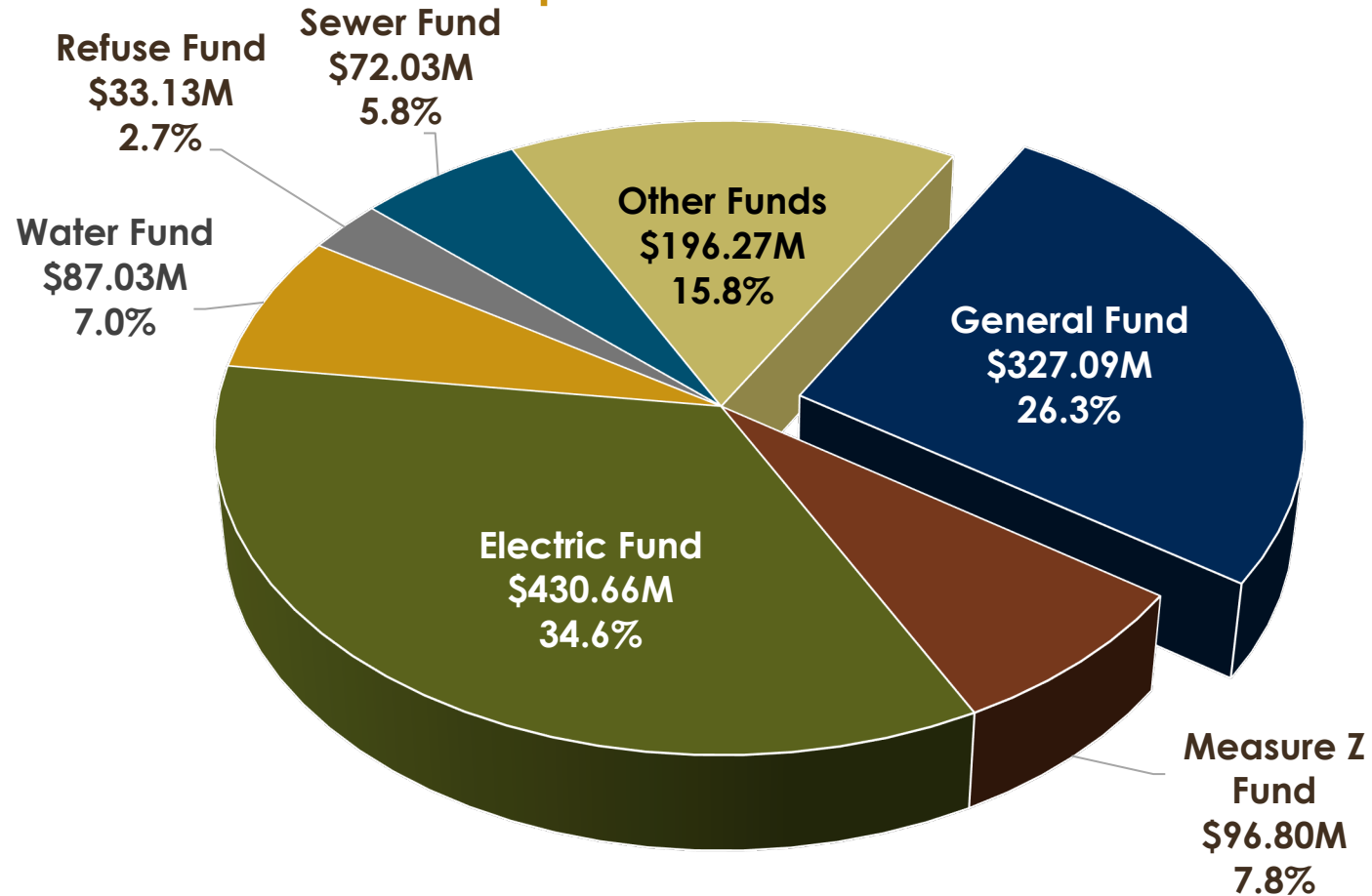
Priority Based Budgeting (PBB)

- Priority Based Budgeting (PBB) methodology adds transparency to how public funds are used.
- Utilizing PBB, the City's limited resources will be better aligned with its strategic priorities and service needs.
- Community engagement plays an essential role in PBB to collect information on what programs and services matter most to its residents.

Citywide FY 2023/24 Operating Budget

Citywide Operating Budget by Fund

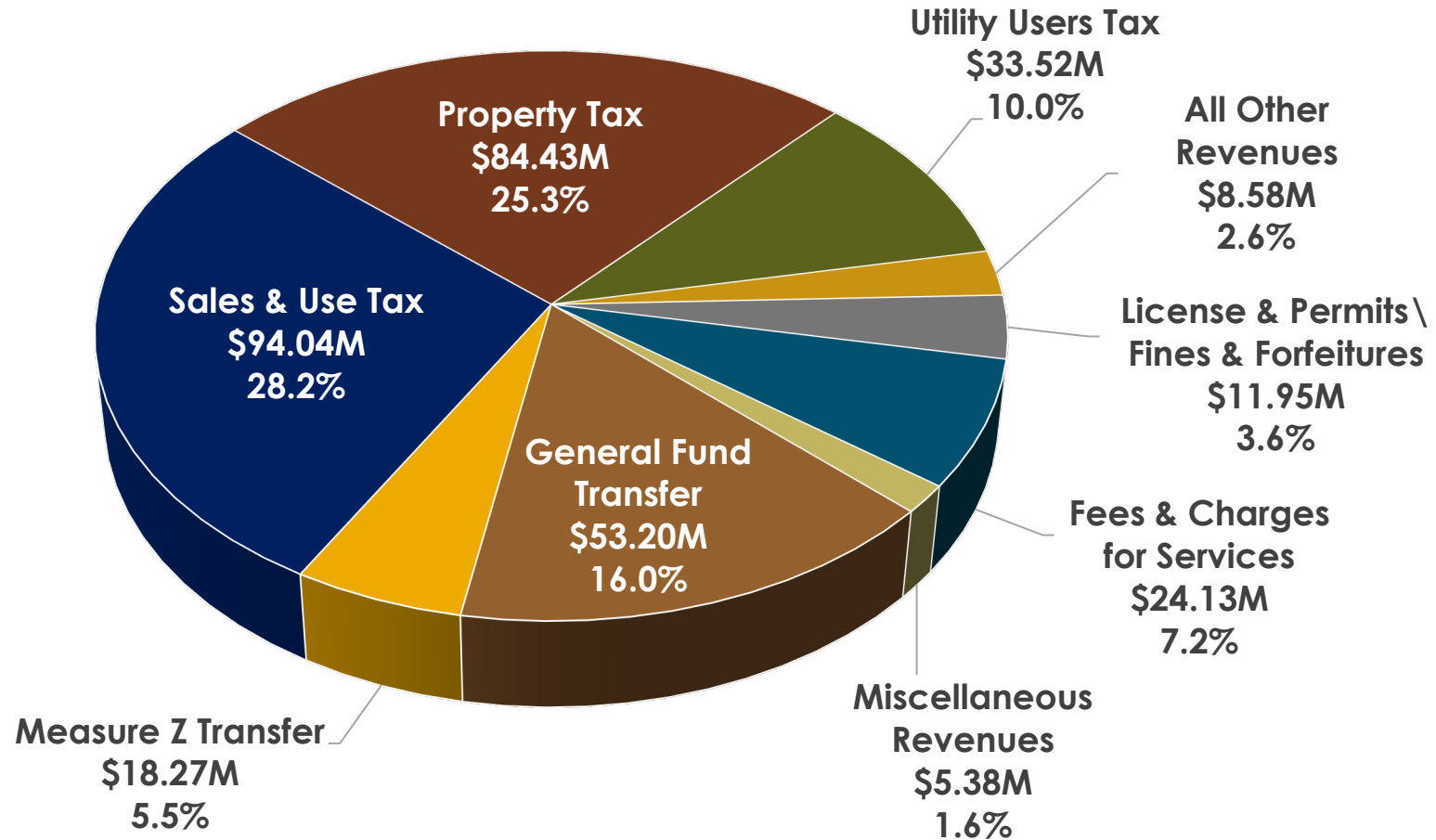
\$1.24 Billion



Where does the \$ come from?

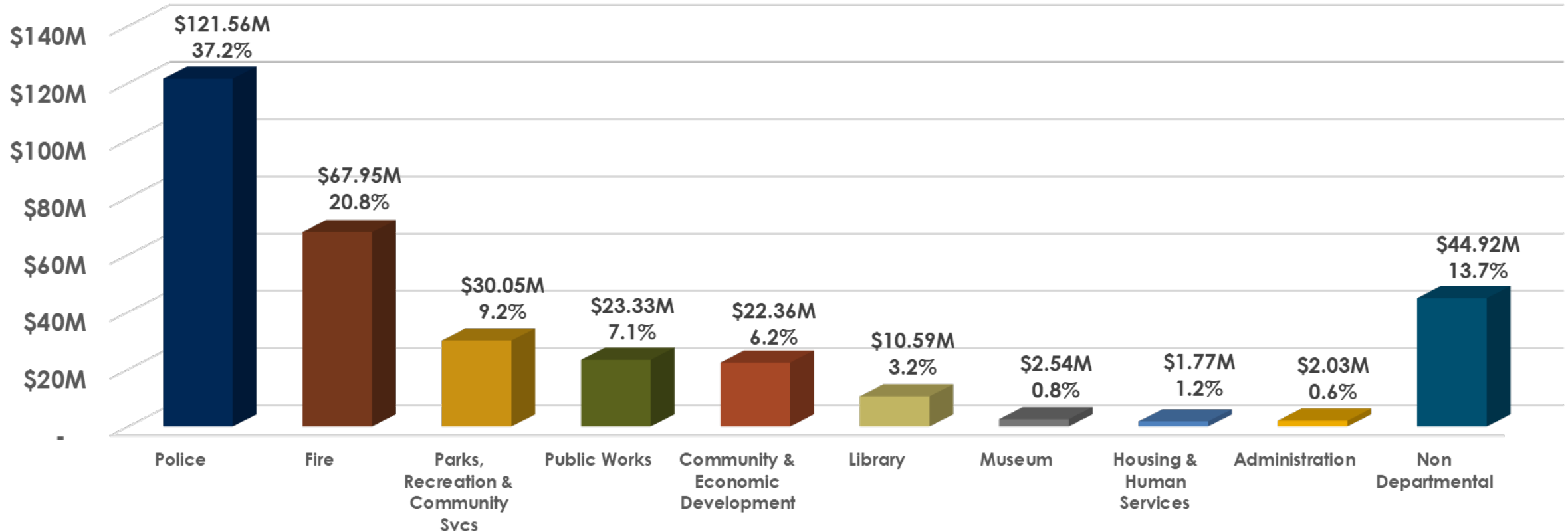
General Fund FY 2023/24 Operating Revenue by Source

\$333.5 million



Where does the \$ go?

General Fund FY 2023/24 Operating Budget by Department \$327.09 Million



Administration: Includes budgets for City Council, Mayor, City Manager's Office, City Clerk, City Attorney's Office, General Services, Finance, HR & IT

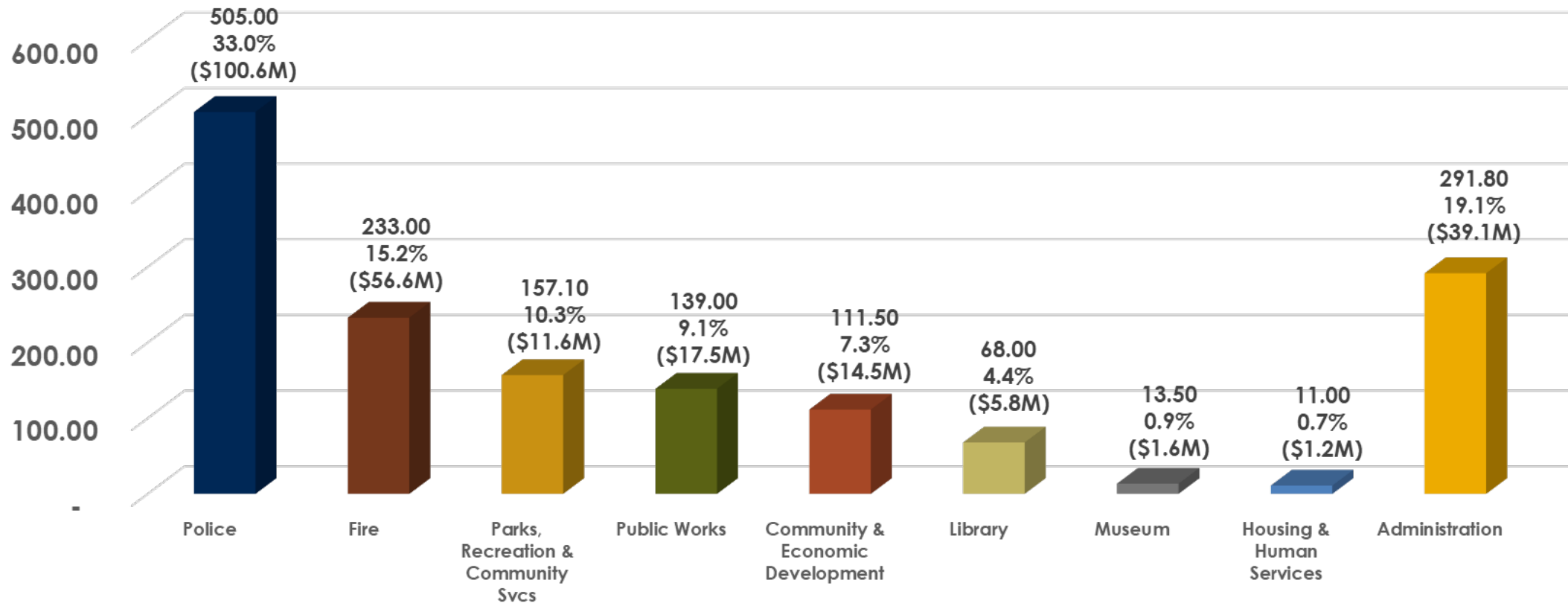
Non-Departmental: Includes budget for activities that are not specific to departmental operations, such as Development Agreements; General Debt; General Fund Operating Transfers; Animal Control contract; Crossing Guards contract; City Hall building maintenance and occupancy costs; and Employee Parking



Who provides the services?

General Fund Positions by Department

Total 1,529.90 Budgeted Positions



Administration: Includes positions in City Council's Office (17.5), Mayor's Office (7.75), City Manager's Office (33.55), City Clerk (12), City Attorney's Office (35), General Services (31), Finance (58), HR (35) & IT (62)

General Fund and Measure Z Funded FY 2023/24 Capital Improvement Program

Capital Budget by Project Type

\$38.1 million



7

Projects Budgeted in FY 2023/24:



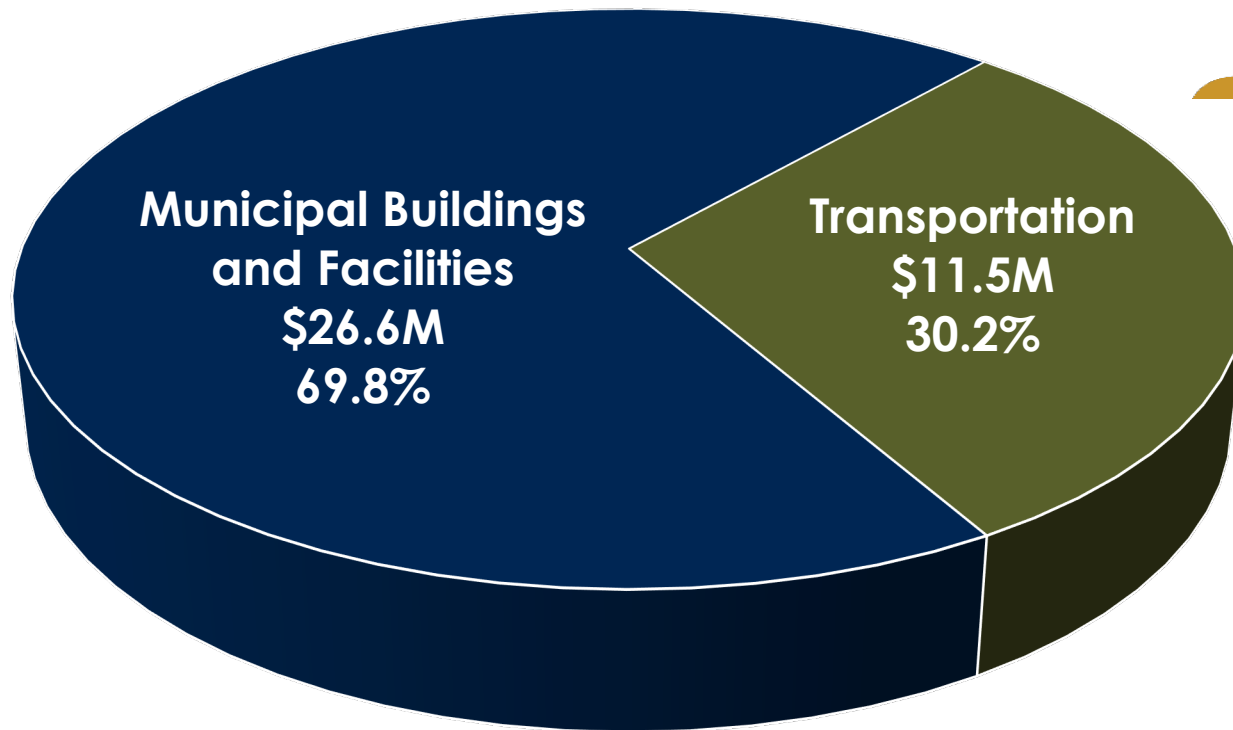
5

Municipal Buildings and Facilities Projects (Museum, Library, & building maintenance & improvements)



2

Transportation Projects (Street & Sidewalk Maintenance & Improvements)



Measure Z

What is Measure Z?

Measure Z is a one-cent transaction and use tax (sales tax) approved by voters in 2016 to help pay for critical unfunded City programs and services.

What was the intent of Measure Z?

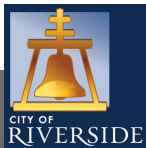
Measure Z funding was aimed at restoring critical services eliminated in 2016, as well as providing additional funding for critical needs including police, firefighters, paramedics, 911 emergency response, anti-gang/drug programs, homelessness reduction and youth after-school/senior/disabled services; to repair local streets/potholes/infrastructure; and to provide other general services.

How are Measure Z funds accounted for?

Measure Z funds are deposited and tracked in a separate fund in the City budget.

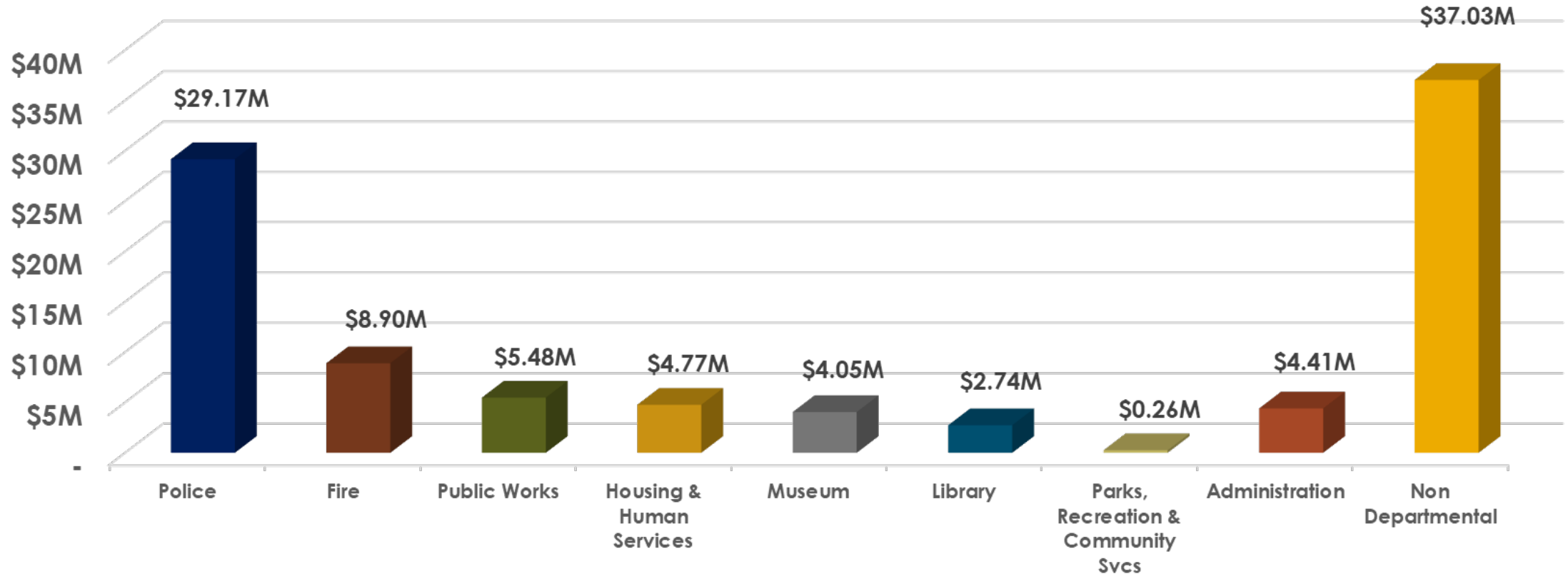
What will the City spend the money on?

The City Council approves the City budget and will ultimately decide how Measure Z revenues are spent, based on information from staff and input from constituents. In addition, the Budget Engagement Commission was created to make recommendations to the City Council on spending of funds.



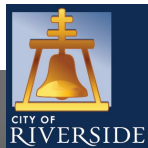
Where does the Measure Z \$ go?

Measure Z Operating Budget by Department \$96.8 million



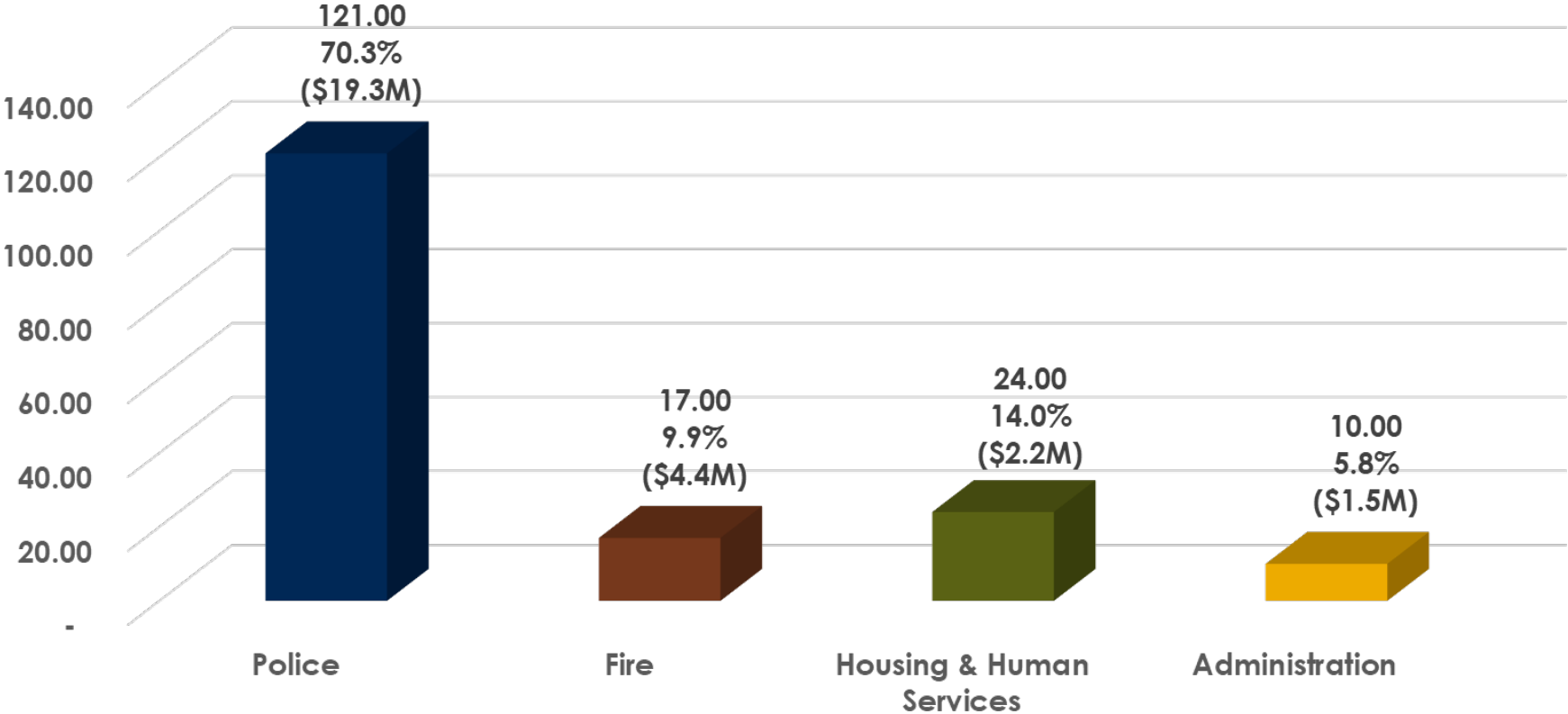
Administration: Includes administrative support for Public Safety Engagement Team, Police and Fire vehicle maintenance, Office of Sustainability, community engagement, and recruitment.

Non-Departmental: Includes transfers to the General Fund to maintain service levels and to Measure Z capital project fund.



Who provides Measure Z-funded services?

Measure Z Positions by Department Total 172.00 Budgeted Positions



Administration: Includes positions in City Manager's Office (2), City Attorney's Office (2), General Services (4), HR (1) & IT (1)



How are City Finances Today?

General Fund

- Significant improvement
 - Infrastructure & Technology Reserve Established (\$23.6M)
 - Section 115 Pension Trust (\$32.7M)
- Still some challenges to be addressed
 - Water General Fund Transfer challenges
 - Rising pension costs
 - Infrastructure maintenance
 - Unfunded and emerging needs
- Subsidized activities



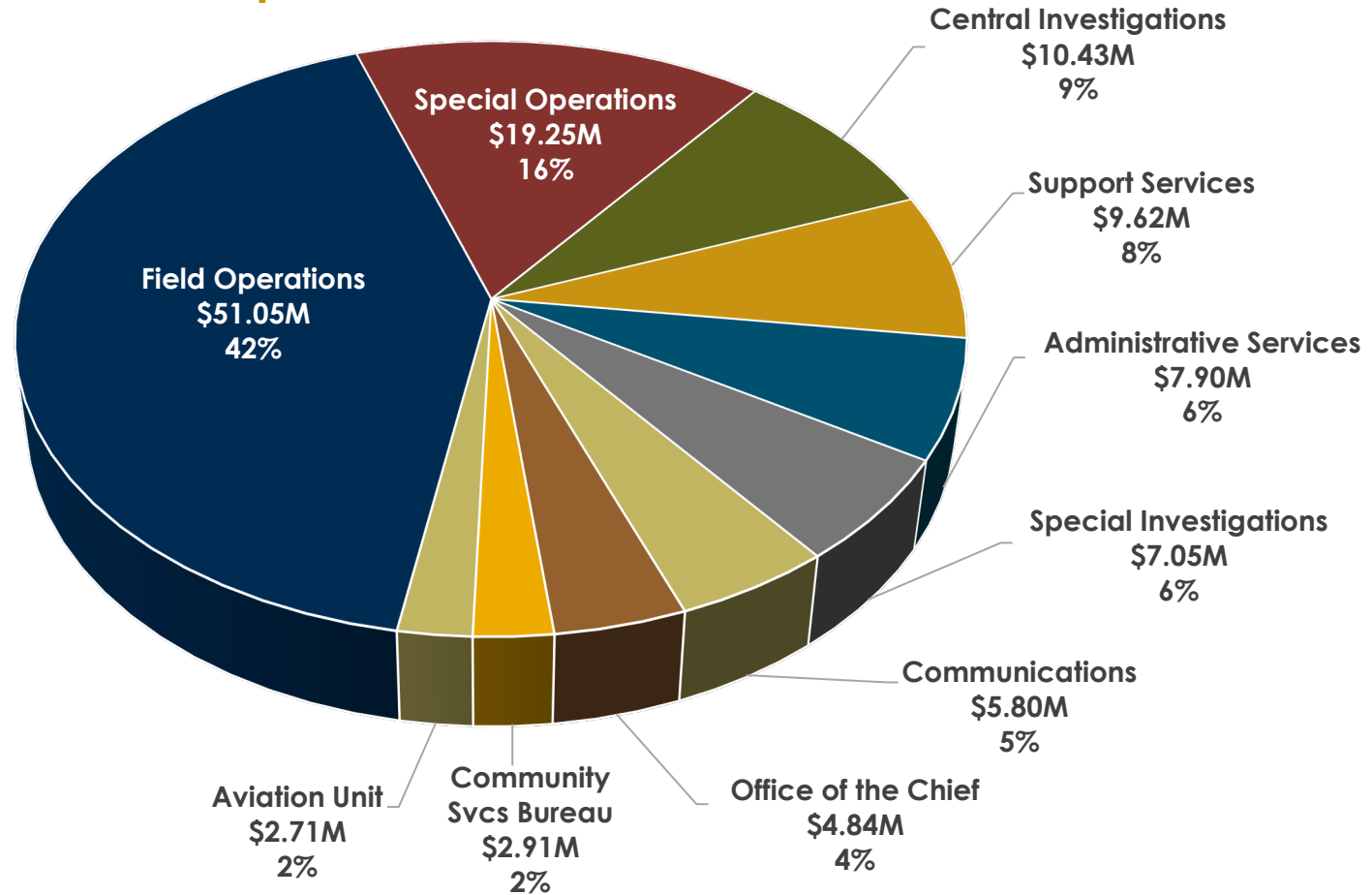
Department Overview



Police Department

FY 2023/24 General Fund Budget by Division

\$121.56 million



Police Department (Organization Structure)

Designed to create an efficient means to accomplish our mission to provide the best possible service to the public:

Investigations

Central Investigation
Forensics
Special Investigations

Admin Services

Accounting & Budget
Contract Admin
Facilities
Grants
Asset Forfeiture

Special Operations

Air Support Unit
Community Behavioral Health Assessment Team
METRO/SWAT/PACT
Crime Analysis
Neighborhood Policing Centers
Public Safety & Engagement Team

Support Services

Communications
Community Services Bureau
Internal Affairs
Personnel & Training
Records

Field Operations

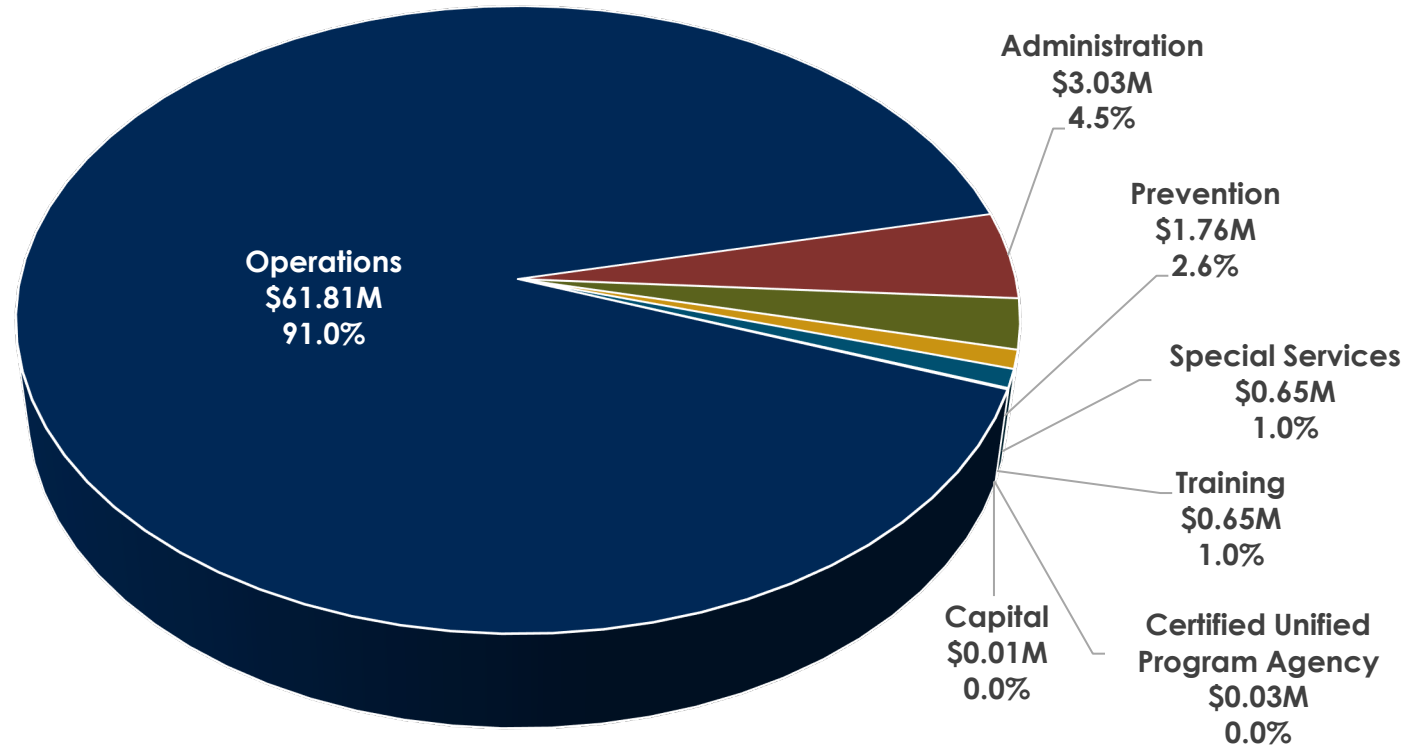
Technical Services Unit
Traffic Bureau
Patrol



Fire Department

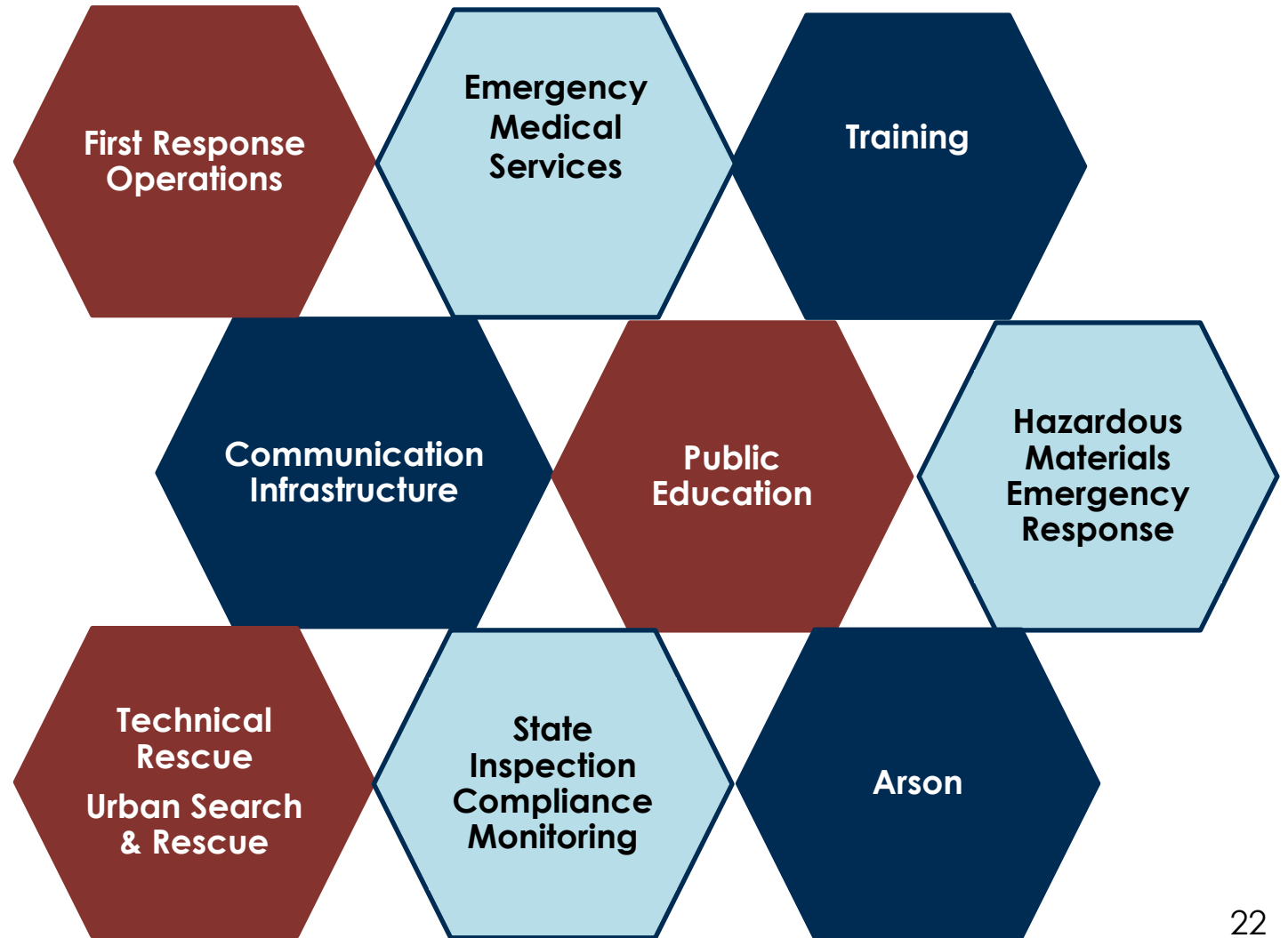
FY 2023/24 General Fund Budget by Division

\$67.95 million



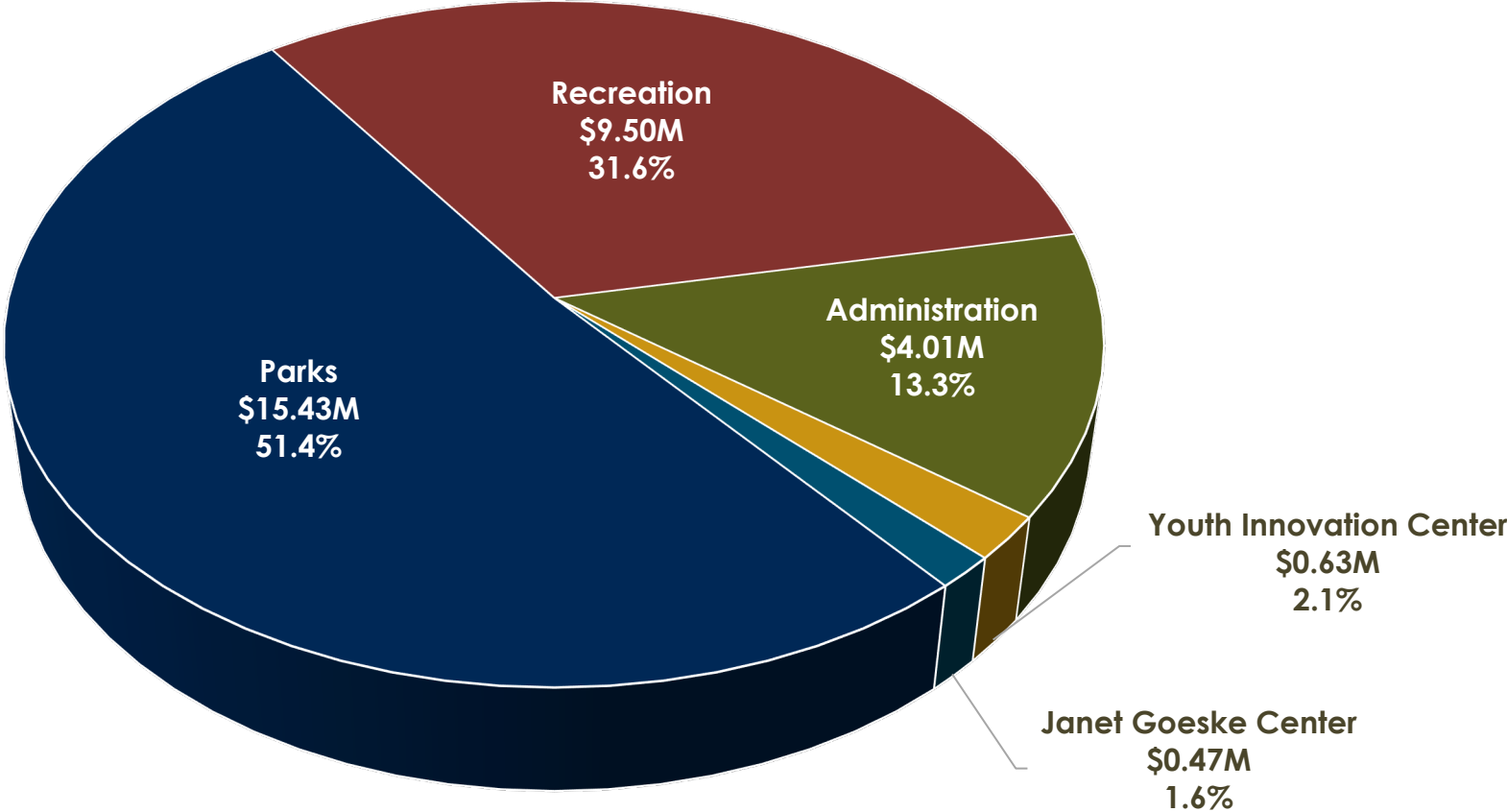
Fire Department (What We Do)

The Riverside Fire Department (RFD) is responsible for providing **fire suppression, emergency medical services (EMS), hazardous materials mitigation, and rescue** services of all types. Deployed from **fourteen fire stations** strategically spanning the City's 81 square miles, RFD responds to nearly **41,000 emergency calls annually**.



Parks, Recreation & Community Services Department

FY 2023/24 General Fund Budget by Division \$30.05 million



Parks, Recreation & Community Services Department

PARK & TRAIL MAINTENANCE



68 Total Parks
49 Developed / 9 Undeveloped Parks
3,000 Acres of Park Land
23.7 Miles of Trails
94.5 Miles of Bike Lanes
Dog Parks (2)
Skate Parks (2)

FACILITY MAINTENANCE



Community Centers (12)
Senior Centers (3)
Golf Course (1)
Swimming Pools (7)
Water Features (6)
Restrooms (20)
Concession Buildings (15+)

RECREATION PROGRAMMING



Community & Senior Center Operations
Youth and Adult Sports
City-Wide Special Events
Facility & Field Rentals
Diverse & Inclusive Programming
Contracted Classes
Aquatics

ENRICHMENT & QUALITY OF LIFE

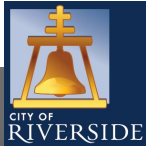
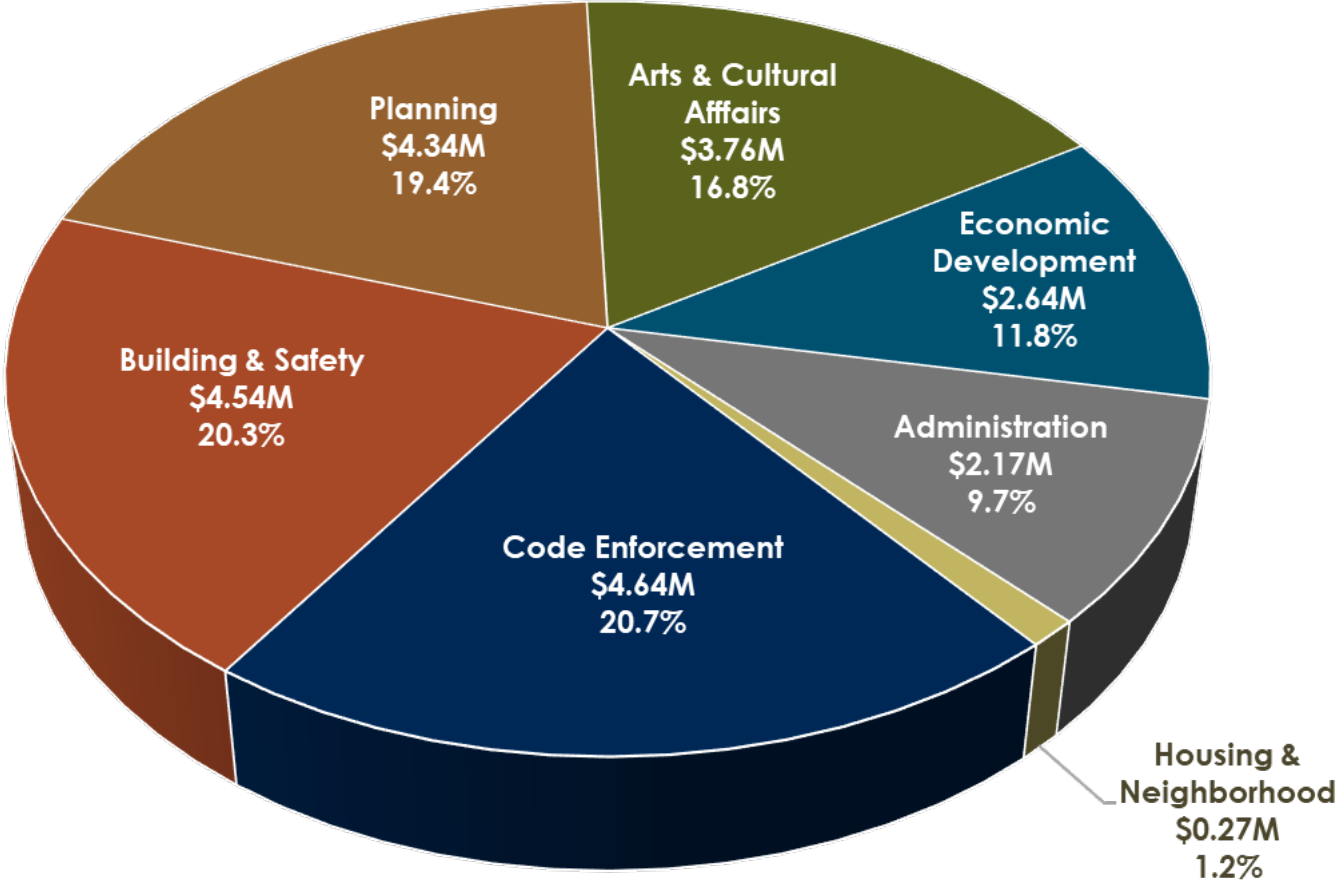


Community Contributors & Volunteers
Senior and Teen Meals
Project BRIDGE
Rec-2-Go Mobile Services
Bourns Family YIC Endowment Fund
Workforce Development
Open Space Preservation
Infrastructure Replacement



Community & Economic Development Department

FY 2023/24 General Fund Budget by Division \$22.36 million



Community & Economic Development Department



**Planning &
Historic
Preservation**
30 FTE



**111.5
General Fund FTE's
support 7 Divisions**



**Building &
Safety**
25 FTE



**Economic
Development**
11.5 FTE



**Customer
Service**



**Code
Enforcement**
23 FTE



**Arts & Cultural
Affairs**
7 FTE



**Real Property
Services**
5 FTE

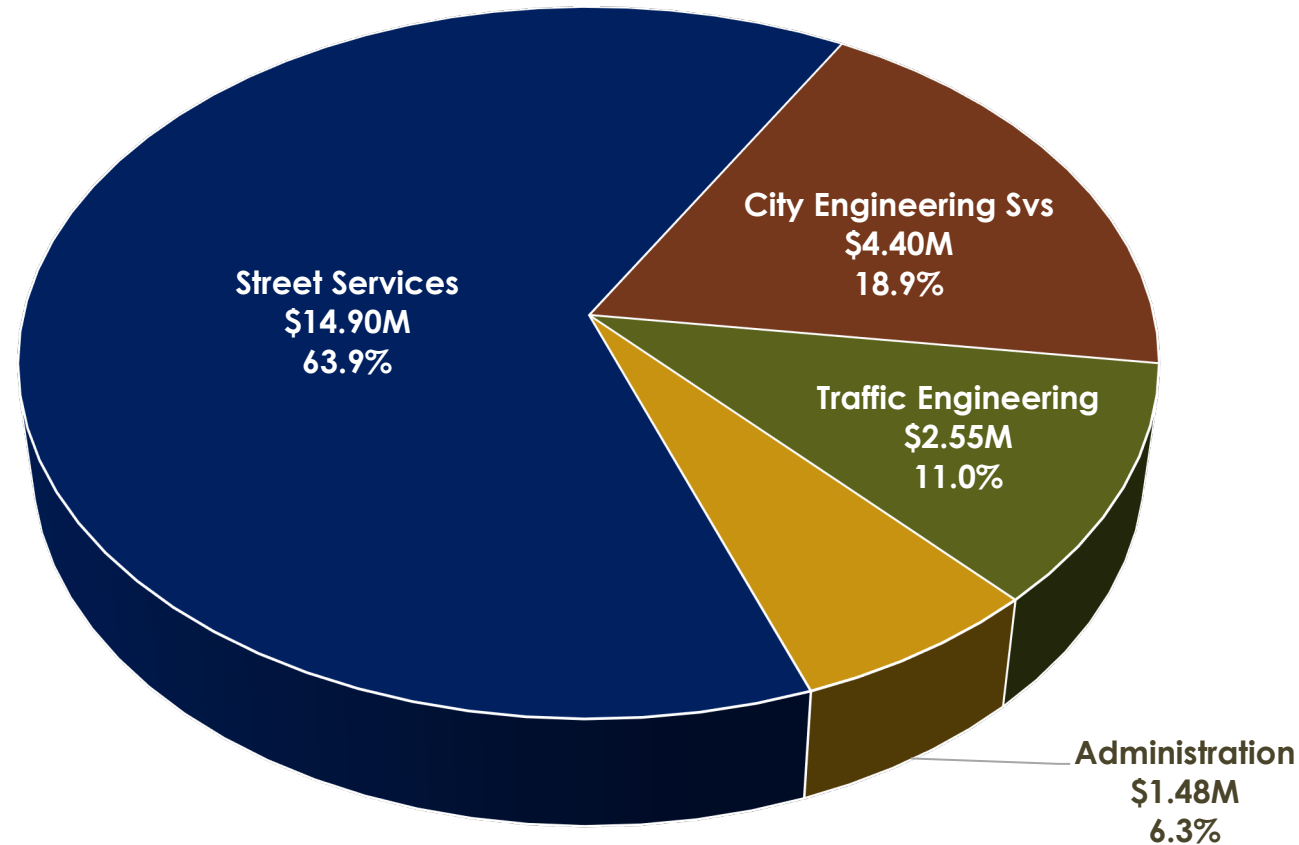


**Administration/
Fiscal** 10 FTE

Public Works Department

FY 2023/24 General Fund Budget by Division

\$23.33 million



Public Works – Engineering (What We Do)



Bicycle Program



Infrastructure Design



Grade Separations



Construction Contract Administration



Land Development



Pavement Management



Permits



Traffic Signal Maintenance



Rail Projects



Survey



Traffic Engineering



Environmental Services

Public Works – Field Services (What We Do)



Graffiti Removal



Guardrail Repair



Paving



Pothole Repairs



★ Public Parking Services



Street & Curb Painting



Street Maintenance



Street Sweeping



Sidewalk, Curb & Gutter Installation & Repairs



Traffic Control Signage



★ Trash & Recycling



Urban Forestry



Vector Control



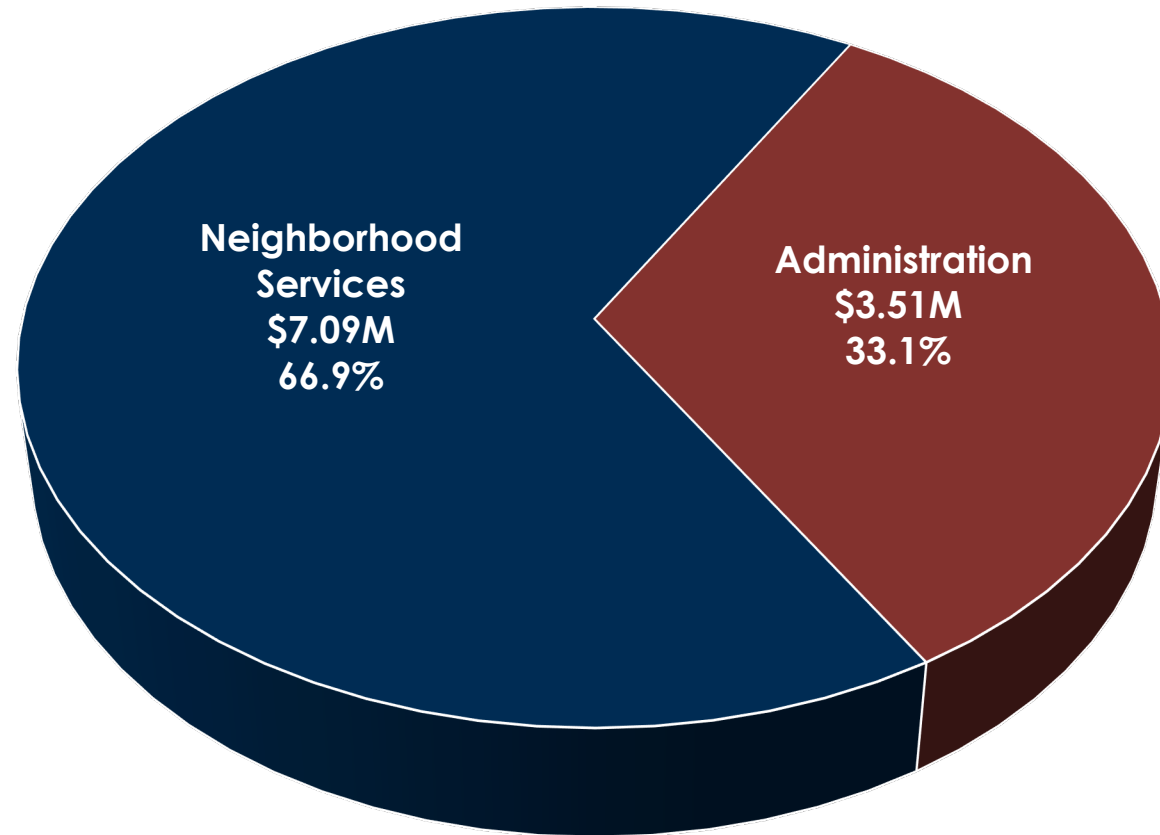
Weed Abatement

★ = ENTERPRISE FUND SERVICE

Library Department

FY 2023/24 General Fund Budget by Division

\$10.59 million



Library Department



Riverside Public Libraries



Adult and Family
Literacy



Storytimes



Community and Study
Rooms



Makerspaces



Digital Literacy
Services



Outreach



Borrow books,
media, and more



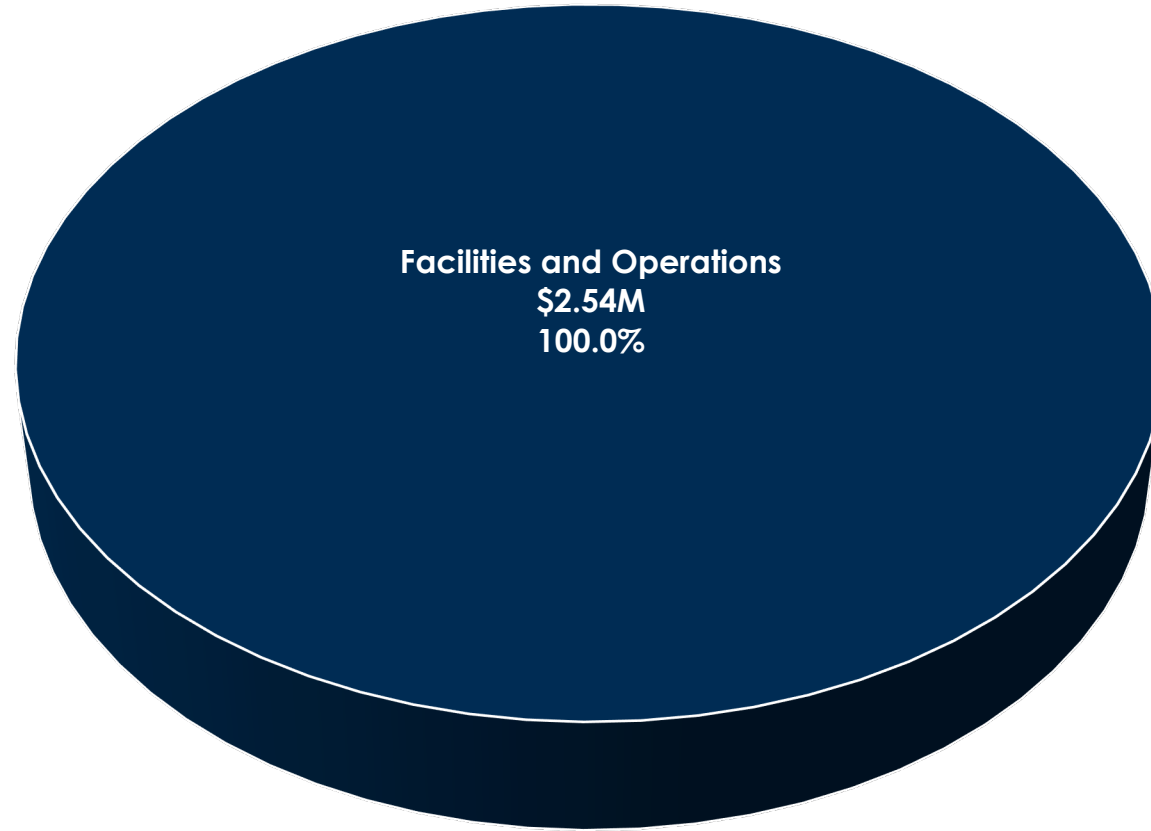
Adult and Teen
Programs



High-Speed
Broadband

Museum Department

FY 2023/24 General Fund Budget by Division **\$2.54 million**



Museum Department

Accredited by American Alliance of Museums

Priorities for FY23-24 and FY24-25:

- 100-year anniversary
 - Exhibition & 100 programs (2024)
- Main Museum renovation & expansion
 - Measure Z funded
 - Anticipated reopening in 2026

What we do:

- Exhibitions
- Education programs
- Special events
- Collections management

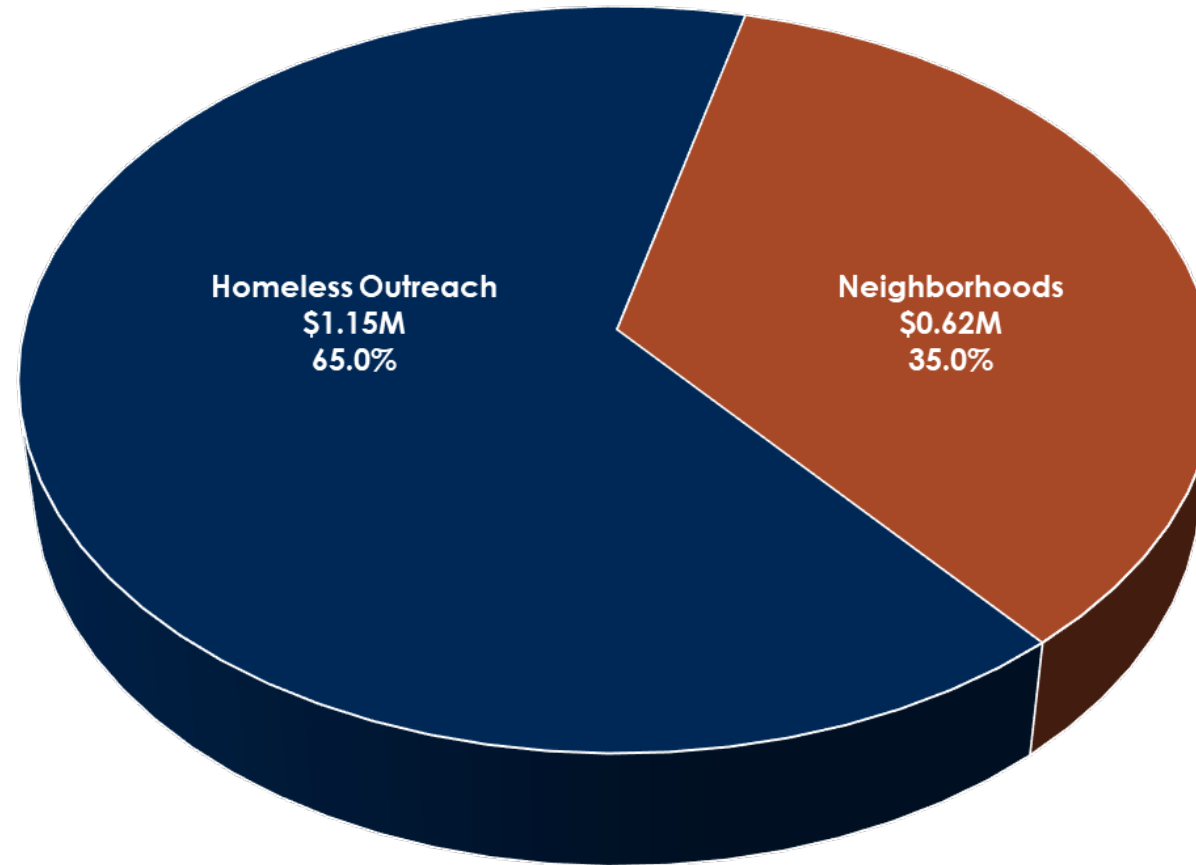
100
YEARS



Housing & Human Services Department

FY 2023/24 General Fund Budget by Division

\$1.77 million



Housing & Human Services Department



Affordable Housing



Housing Rehabilitation Program



Riverside Access Center



Rental Assistance



Homeless Prevention



Outreach



EASTSIDE CLIMATE COLLABORATIVE

CITY OF RIVERSIDE



Bridge Housing



Entitlement Grants



Community Development Block Grant (CDBG)



U.S. DEPARTMENT OF HOUSING & URBAN DEVELOPMENT (HUD) ENTITLEMENT GRANTS

FY 2024/2024 HUD ANNUAL ACTION PLAN

• Community Development Block Grant **(CDBG) \$2,863,437**

• Emergency Solutions Grant **(ESG) \$255,400**

• Home Investment Partnerships Grant **(HOME) \$1,243,818**

• Housing Opportunities for Persons with Aids **(HOPWA) \$4,509,763**



**Decent
Housing**



**A Suitable Living
Environment**



**Expand Economic
Opportunities**

37

ELIGIBLE CDBG ACTIVITIES



Capital Improvement Projects:

Construction and/or improvements to community facilities; curb, gutter, and sidewalk improvements and street rehabilitation, etc.



Economic Development:

Job creation, job training, commercial improvements, etc.



Public Services (15% Cap):

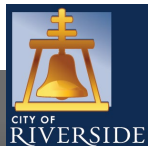
After-school and childcare programs, health and substance abuse services, homeless services, anti-crime programs, code enforcement

CDBG PROGRAM GUIDELINES

How is “Low” and “Moderate” Income Defined?

	1 Person	2 Persons	3 Persons	4 Persons	5 Persons	6 Persons	7 Persons	8 Persons
Extremely Low (30%) Income	\$19,600	\$22,400	\$25,200	\$30,000	\$35,140	\$40,280	\$45,420	\$50,560
Very Low (50%) Income	\$32,650	\$37,300	\$41,950	\$46,600	\$50,350	\$54,100	\$57,800	\$61,550
Low Income (80%)	\$52,200	\$59,650	\$67,100	\$74,550	\$80,550	\$86,500	\$92,450	\$98,450

HUD Income Limits 2023



HUD ANNUAL ACTION PLAN

Tentative 2024 – 2025 Calendar

October - November 2023	Community Input Meetings
December 2023	Application period for nonprofits
February- March 2024	Application Review by Staff & City Council
May 2024	Action Plan Funding Recommendations Released for Public Review
June 2024	Public Hearing on Recommendations and Final City Council Approval
June 2024	Submittal to HUD



COMMUNITY PARTICIPATION PROCESS



1. What is the **top unmet need** in your City Council Ward?



2. What **new program or expanded service** would you like to see to address the unmet need?



WHY ARE WE HERE?

- Community Participation Process
- Overview of process
- Obtain community input to help establish priorities for FY 2024-2025

HOMELESS HOUSING, ASSISTANCE AND PREVENTION ROUND 5



1. Costs that support permanent housing



2. Costs that support interim housing



3. Costs that support service provision and system support

Breakout Sessions

