



City Manager Proposed Budget Overview Fiscal Years 2023/24 – 2024/25

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Budget Development Building Blocks

Maintain a balanced General Fund budget

Meet *Momentum MoVal* Priorities

Build upon successes in previous fiscal year amended budget

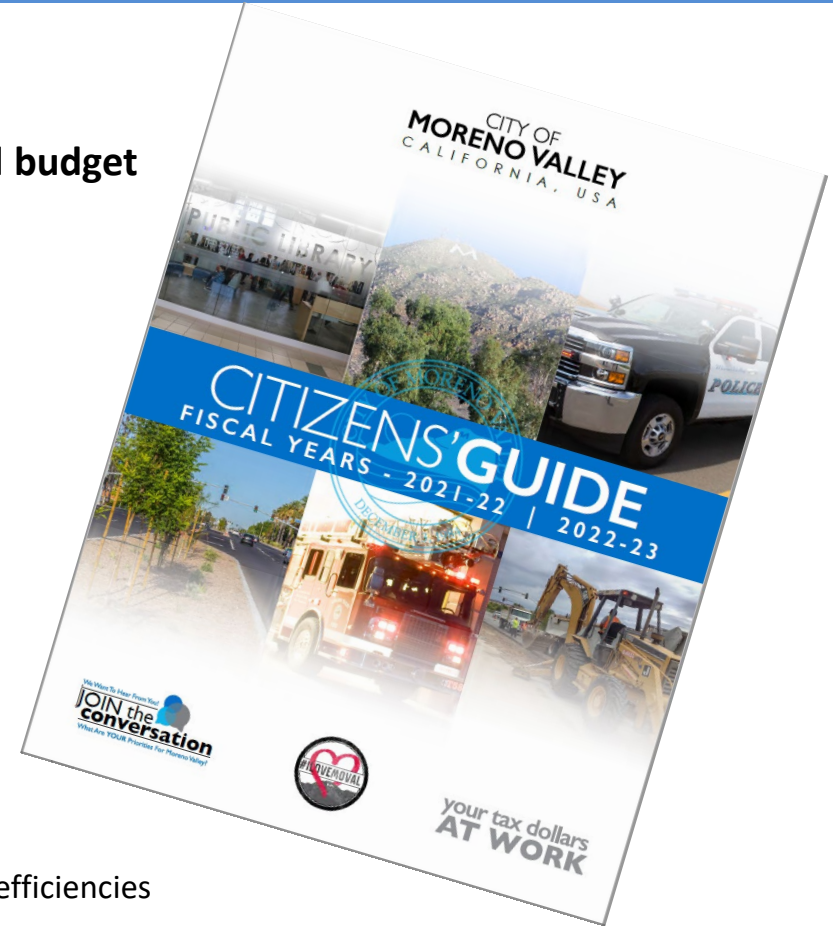
- Examine fiscal strengths
- Reflect prior year actuals
- Remove one-time costs
- Identify savings where possible

Revenues

- Regional economic projections
- Impacts of Economic Development
- Property and Sales taxes
- Cannabis revenues

Expenditures

- Contractual Costs
- Cost of Service for Police and Fire
- Capital projects
- Continue to examine new costs savings and potential efficiencies



Strategic Priorities

1

ECONOMIC
DEVELOPMENT

2

PUBLIC
SAFETY

3

LIBRARY

4

INFRASTRUCTURE

5

BEAUTIFICATION,
COMMUNITY
ENGAGEMENT,
QUALITY OF LIFE

6

YOUTH
PROGRAMS

Rollover Budget

- Maintain the additional investment in Public Safety and Beautification & Quality of Life (Council approved 02/2022)
 - Fire Medic Squad Team (Vehicle and six (6) additional personnel)
 - Police Motors & Officers (3) & Police Clinical Behavioral Assessment Team (1)
 - Community Enhancement Program expansion (4) & Park Ranger Program Expansion (1)
 - Public Works Maintenance Team Expansion (11) & Park Maintenance Team Expansion (9)
- Maintain the additional investment in Public Safety (Council approved 05/2022)
 - Twelve (12) Officers added incrementally over the course of FY 2022/23 – FY 2024/25 (Four (4) Patrol Officers added each FY) & One (1) Office Assistant III
- Maintain the investment in City staff through Councils approval of the Successor Memoranda of Understanding, which become effective July 2023 (Council approved 10/2022)

Challenge: Unmet Standards





Acceptable law enforcement standard: 1 deputy per 1000 residents

Cities above 200,000 Officer Ratio Comparison

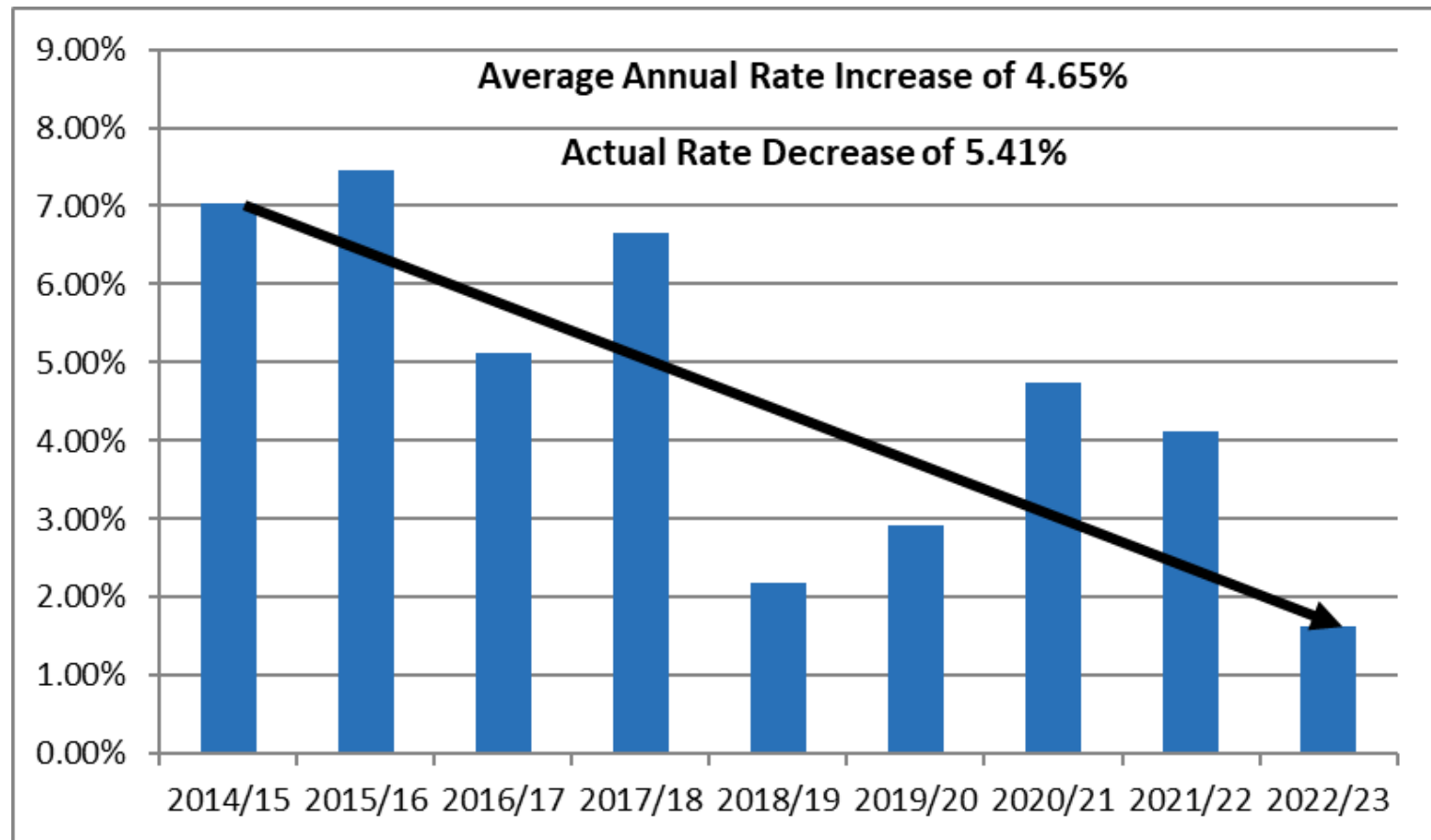
Rank	City	Police Budget	Population	Per Capita	Officer Ratio	Sworn	Non-Sworn
1	Riverside	\$108,748,734	314,998	345.24	1.33	420	184
2	San Bernardino	\$92,622,058	216,291	428.23	1.25	270	118
3	Fontana	\$74,009,490	213,944	345.93	0.93	198	112
4	Moreno Valley	\$53,936,492	217,197	248.33	0.73	158	51

2022/23 Adopted Budget referenced above as well as the 2023 number of Police Officers

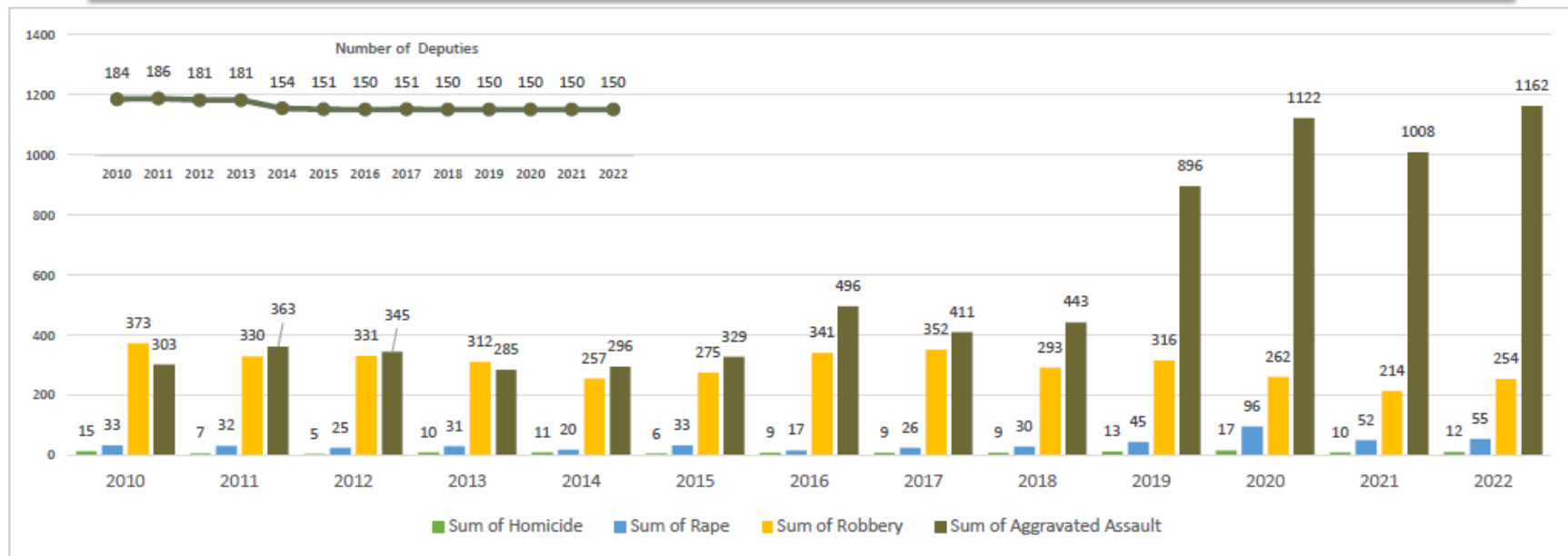
2010 – 2022 Response Time Comparison

Priority	2010 Average Response Times	2022 Average Response Times	Percentage Change
1	6.17 Minutes	7.9 Minutes	 28%
2	13.9 Minutes	33.76 Minutes	 143%
3	33.4 Minutes	93.25 Minutes	 179%
4	50.63 Minutes	159.27 Minutes	 215%

Public Safety Challenges



2010 – 2022 Violent Crime Data Comparison



Public Safety Challenges

FIRE OPERATIONS



7 STATIONS



7 ENGINES



1 TRUCK, 2 SQUADS



POPULATION – 217,197



68 CALLS per DAY

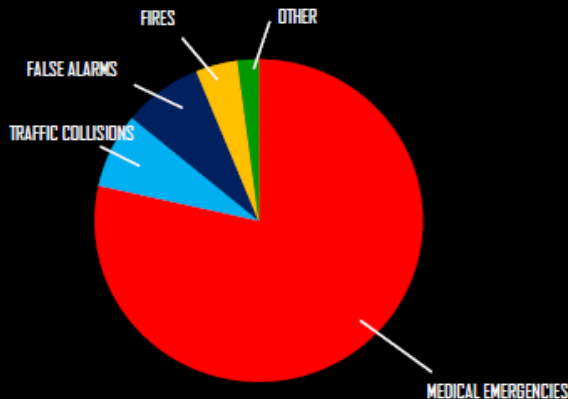
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ISO RATING

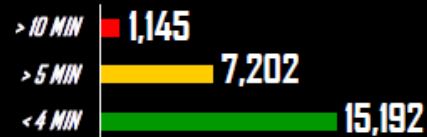
CALL BREAKDOWN

TYPE	#
MEDICAL EMERGENCIES	17,277
TRAFFIC COLLISIONS	1,644
FALSE ALARMS	1,718
RESIDENTIAL FIRES	83
COMMERCIAL FIRES	22
OTHER FIRES	351
PUBLIC SERVICE CALLS	632
HAZARDOUS MATERIAL	42
OTHER	860

22,579 CALLS



NFPA SCENE TIMES



CODE 3 AVG RESPONSE
4.9 MIN

65%

MET FIRST ALARM
STANDARD

35%

DID NOT MEET NFPA
STANDARD

Citywide Pavement Rehabilitation Needs

City Street Network:

1,130 lane miles (506 centerline miles)

Over \$612 million in assets

City Street Needs:

Deferred maintenance of \$225 million

\$10 million annual just to maintain



Personnel/Staffing Challenges

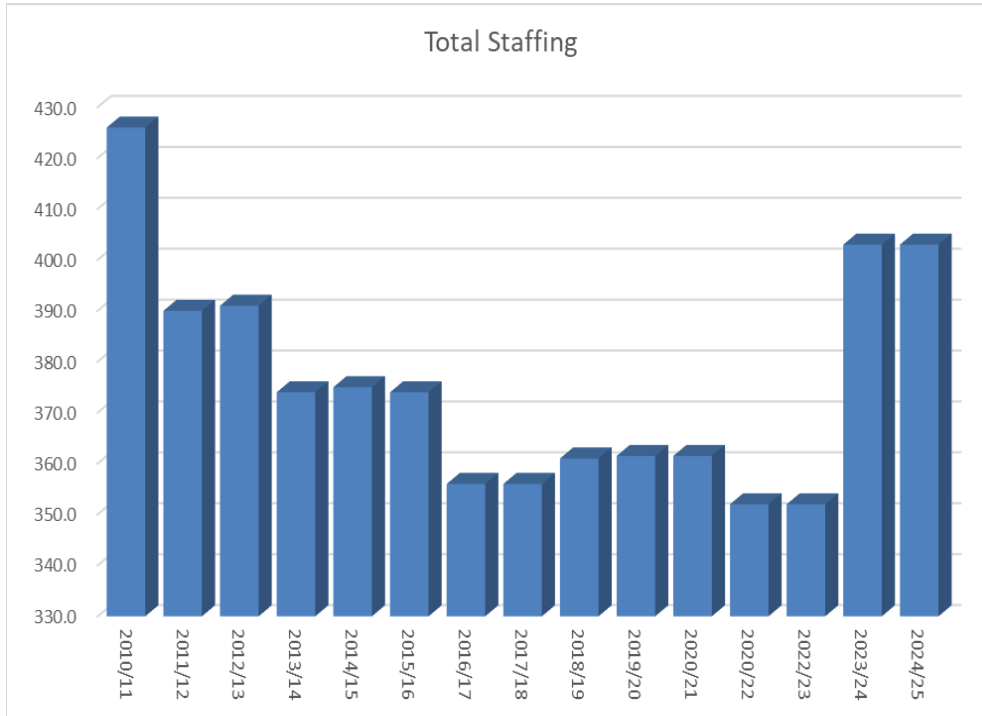
Cities	Employees per 1,000 Capita	FY 2022/23 Number of Employees *
Glendale	6.9	1,332.0
Riverside	4.6	1,460.7
Ontario	3.0	543.0
Average	2.9	560.7
Rancho Cucamonga	2.9	509.0
Escondido	2.9	441.8
Corona	2.4	373.6
Perris	2.1	166.7
Temecula	1.8	192.5
Moreno Valley	1.4	293.0
Fontana	1.4	295.0

*Excludes police, fire, water, sewer, airport, crossing guards, animal control

Additional Investments

- Add eight sworn police officers (four (4) each FY) bringing the total sworn officers to 174, which is still below the number of sworn officers in 2010, which was 186. The unmandated national officer to resident ratio standard is 1 officer to every 1,000 residents, which means Moreno Valley should be at 217 officers. With the additional investments our new officer to resident ratio will be 80.1%
- Add an additional Fire Medic Squad Team since 76.5% of calls for service are medical emergencies, non-fire related calls (Vehicle and six (6) additional personnel)
- Add thirteen (13) and reclass seven (7) positions as shown on the Personnel/Staffing slide
- Additional \$5.6 million from capital project fund investment in pavement rehabilitation each year of this two-year budget

Personnel/Staffing



Net 13.0 FTE for FY 23/24

New Positions (13):

- Application Analyst
- Chief Financial Officer (Finance Director)
- Deputy Compliance Officer
- Economic Development & Housing Director
- Human Resources Director
- Human Resources Technician - (2)
- Management Aide
- Recycling Specialist
- Sr. Application Analyst
- Sr. Management Analyst - (2)
- Sr. Risk Analyst

Reclassify Positions (7):

- CDD – Sr. Building Inspector
- FMS – Administrative Assistant
- FMS – Sr. Management Analyst
- FMS – Management Assistant
- FMS – Management Aide
- PCS – PCS Administrative & Financial Services Division Manager
- PCS – Management Assistant

General Fund – Budget Summary

	FY 2022/23 Amended Budget	FY 2023/24 Proposed Budget	FY 2024/25 Proposed Budget
Revenues	\$ 142,297,735	\$ 152,834,043	\$ 155,190,489
Expenses	145,597,735	152,830,827	155,185,813
Variance	\$ (3,300,000)	\$ 3,216	\$ 4,676

General Fund - Expenditure Summary

	FY 2022/23 Amended Budget		FY 2023/24 Proposed Budget		FY 2024/25 Proposed Budget	
Department						
City Council	\$	1,026,248	\$	1,098,852	\$	1,164,811
City Clerk		1,223,051		913,394		769,143
City Attorney		486,154		1,094,769		1,094,769
City Manager		2,332,268		2,451,565		2,591,807
Human Resources		-		1,793,197		1,886,331
Economic Development		2,237,740		2,490,137		2,589,931
Financial & Management Svcs		15,131,614		19,422,262		15,877,282
Non-Department		36,240,567		2,571,132		2,494,961
	\$	58,677,642	\$	31,835,308	\$	28,469,035
Public Safety						
Community Development	\$	13,325,450	\$	14,611,542	\$	15,484,210
Public Works		12,339,580		15,600,403		16,114,873
Fire		20,315,535		28,928,814		30,384,784
Police		40,939,528		61,854,760		64,732,911
	\$	86,920,093	\$	120,995,519	\$	126,716,778
Total	\$	145,597,735	\$	152,830,827	\$	155,185,813
				4.97%		1.54%

Public Safety Budget Percentage

79.17%

81.65%

Citywide - Expenditure Summary

	FY 2022/23	FY 2023/24	FY 2024/25
	Amended Budget	Proposed Budget	Proposed Budget
Fund/Component Unit			
General Fund	\$ 145,597,735	\$ 152,830,827	\$ 155,185,813
Community Services District (CSD)	33,565,352	24,338,400	25,134,010
Successor Agency	2,677,466	2,461,216	2,400,666
Housing Fund	279,870	-	-
Special Revenue Funds	118,306,936	27,257,747	27,913,038
Electric Utility Funds	53,229,394	41,485,847	42,090,191
Internal Service Funds	13,553,556	15,200,310	15,349,694
Debt Service Funds	4,247,163	4,018,340	4,010,854
Total	\$ 371,457,472	\$ 267,592,687	\$ 272,084,266

Community Services District (CSD)

	FY 2022/23 Amended Budget	FY 2023/24 Proposed Budget	FY 2024/25 Proposed Budget
Total Revenues	\$ 28,550,751	\$ 22,084,754	\$ 22,408,200
Expenditures:			
Library Services Fund (5010)	\$ 3,190,212	\$ 3,281,250	\$ 3,283,990
Zone A Parks Fund (5011)	18,652,185	12,396,080	12,778,268
LMD 2014-01 Residential Street Lighting Fund (5012)	1,657,218	1,452,095	1,498,648
Zone C Arterial Street Lighting Fund (5110)	954,443	780,940	831,808
Zone D Standard Landscaping Fund (5111)	2,662,003	1,179,957	1,239,192
Zone E Extensive Landscaping Fund (5013)	471,745	375,412	395,267
5014 LMD 2014-02	3,453,225	2,606,916	2,766,825
5016 CFD 2021-1	77,000	147,900	145,900
Zone M Median Fund (5112)	598,074	328,776	346,213
CFD No. 1 (5113)	1,699,041	1,711,244	1,766,316
Zone S (5114)	89,132	77,830	81,583
5211 Zone A Parks - Restricted Assets	47,000	-	-
Total Expenditures	\$ 33,551,278	\$ 24,338,400	\$ 25,134,010
Net Change or Adopted Use of Fund Balance	\$ (5,000,527)	\$ (2,253,646)	\$ (2,725,810)

Moreno Valley Utility (MVU)

	FY 2022/23 Amended Budget	FY 2023/24 Proposed Budget	FY 2024/25 Proposed Budget
Total Revenues	\$ 40,882,948	\$ 49,026,296	\$ 49,872,818
Expenditures:			
45510 Electric Utility - General	\$ 33,937,697	\$ 33,313,158	\$ 33,863,657
45511 Public Purpose Program	2,457,449	2,102,880	2,111,781
45512 SCE Served Street Lights	1,016,110	850,000	861,312
80005 CIP - Electric Utility	11,547,366	-	-
96030 Non-Dept 2005 Lease Revenue Bonds	2,639,000	3,620,898	3,688,898
96031 Non-Dept 2013 Refunding 05 LRB	4,692	-	-
96032 Non-Dept 2014 Refunding 2005 LRB	119,418	115,597	107,784
96041 Non-Dept 2021 LRB Refinance	632,768	627,956	618,516
96051 Non-Dept 2021 Streetlight Refin.	238,269	218,733	201,618
96060 Non-Dept 2019 Taxable LRB	636,625	636,625	636,625
Total Expenditures	\$ 53,229,394	\$ 41,485,847	\$ 42,090,191
Net Change or Adopted Use of Fund Balance	\$ (12,346,446)	\$ 7,540,449	\$ 7,782,627

Proposed Calendar – Key Items



November/
December

- Internal Budget Kickoff and Analysis



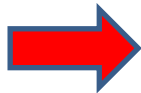
January/
February

- Balancing Act
- Homeless Programs Presentation – Study Session



March/April

- Citywide Pavement Management Program Presentation
- Capital Improvement Plan Presentation
- Police Department Presentation
- Fire Department Presentation
- Finance Subcommittee - Update



May/June

- May Proposed Budget – Public Hearing/Budget Adoption
- June Proposed CIP & CIP Budget – Public Hearing/Budget Adoption