



FY 2021/22 PRELIMINARY BUDGET OVERVIEW

Police Department

City Council Special Meeting
April 19, 2021

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DEPARTMENT FUNCTIONS

Organizational structure designed to create an efficient means to accomplish our mission and goals and to provide best possible service to the public:

- Office of the Chief
- Community Services
- Support Services
- Administrative Services
- Communications
- Field Operations
- Aviation
- Special Operations
- Central Investigations
- Special Investigations



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ALIGNMENT WITH CITY COUNCIL STRATEGIC PRIORITIES

2.4 Enhance Community Safety



- Field Operations
- Investigations
- Problem Oriented Policing
- Public Safety Engagement Team

2.4 Build Public Trust



- Internal Affairs
- Chief's Advisory Committee
- CPRC
- Records Management
- Body Worn Cameras (BWC)

2.5 Foster Relationships



- Community Service Bureau
- School Resource Officers
- Youth Court
- Citizen's Academy

2.6 Emergency Preparedness



- Dispatch Services for Police and Fire
- Active Shooter Training
- De-escalation Training
- Situational Awareness Training
- Emergency Planning/Preparation



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BUDGET SCENARIOS – GENERAL FUND

	FY 2021/22 Baseline	Structural Deficit Balanced	Conceptual Contingency Scenario to Operations Regarding Potential Loss of GFT
Personnel	\$97,241,399	\$97,241,399	\$97,241,399
Non-Personnel	8,076,026	8,076,026	8,076,026
Debt	9,146,000	9,146,000	9,146,000
Net Charges To/From*	(1,482,232)	(1,482,232)	(1,482,232)
Balancing Measure	-	(4,012,599)	(16,852,919)
TOTAL BUDGET	\$112,981,193	\$108,968,594	\$96,128,274
% Adjustment (Balancing Measure)		3.6%	14.9%



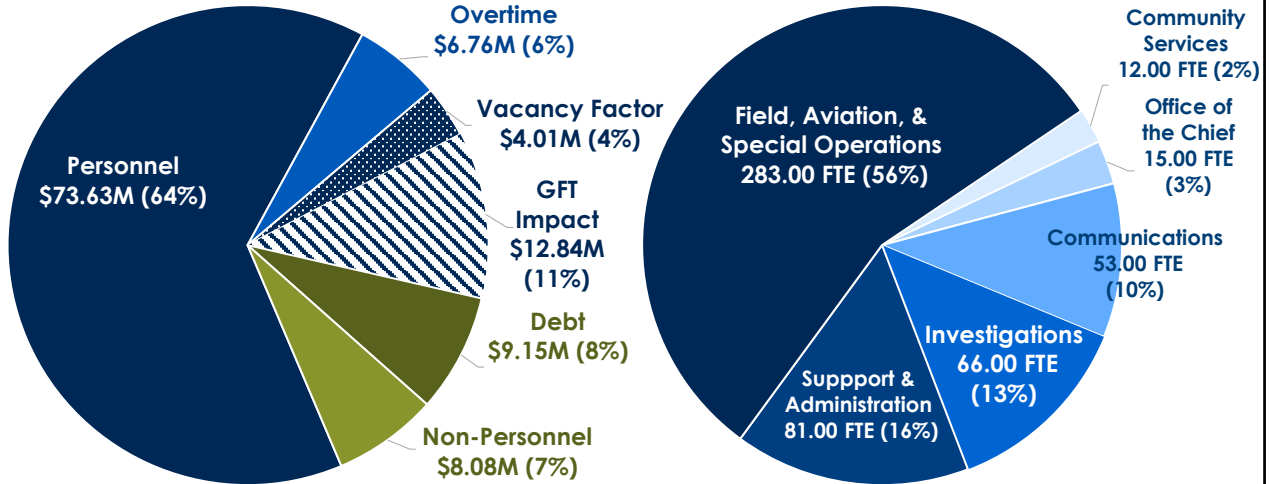
* Charges To another department and/or fund

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BUDGET SUMMARY – GENERAL FUND



Baseline Personnel Total = \$97.24M
 Net Charges To/From = (\$1.48M)



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MEASURE Z SUPPORT

- 60 Sworn Police Positions - \$10,696,094
- 19 Public Safety Non-Sworn Positions - \$1,968,334
- Recruitment - \$200,000
- Vehicle Replacement and Maintenance Plan - \$2,180,909



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GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- Impact: 3.6% of total department budget
- Impact to Alignment with Strategic Priorities
 - Limited police resources for additional services
 - Limited resources and technology needs in records media unit
 - Limited dispatcher resources
- Realignment of Resources / Strategies
 - Evaluate public safety needs and deployment strategies
 - Strategically recruit for vacant positions
 - Monitor, analyze and control overtime use



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GENERAL FUND BUDGET: CONCEPTUAL CONTINGENCY SCENARIO

- Potential impact: 14.9% of total department budget
- Impact to Alignment with Strategic Priorities
 - Reduce sworn and non-sworn police resources
 - Reduce/eliminate some programs



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PRIORITY BASED BUDGETING INSIGHTS

- Revenue Increase Opportunities
 - Study of all 2016 approved fees and charges
 - Research additional grant and other funding opportunities
 - Re-evaluate reimbursement agreements with other agencies
- Efficiencies and Reallocation of Resources:
 - Research opportunities to collaborate for community outreach and education programs
 - Improve Technologies in Records Bureau to increase efficiencies (grant funded)



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