



FY 2022-2024 PRELIMINARY BUDGET OVERVIEW

Riverside Police Department

City Council
April 18, 2022

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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:

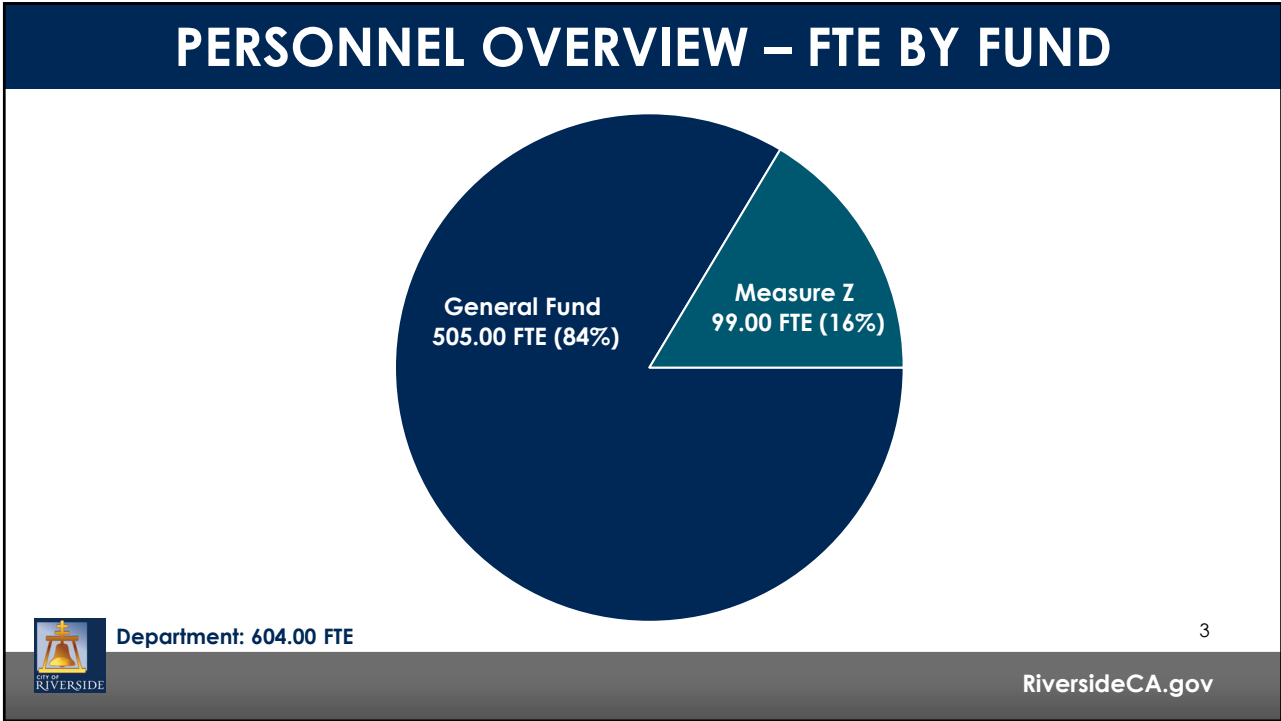
- Office of the Chief
- Community Services
- Support Services
- Administrative Services
- Communications
- Field Operations
- Aviation
- Special Operations
- Centralized Investigations
- Special Investigations



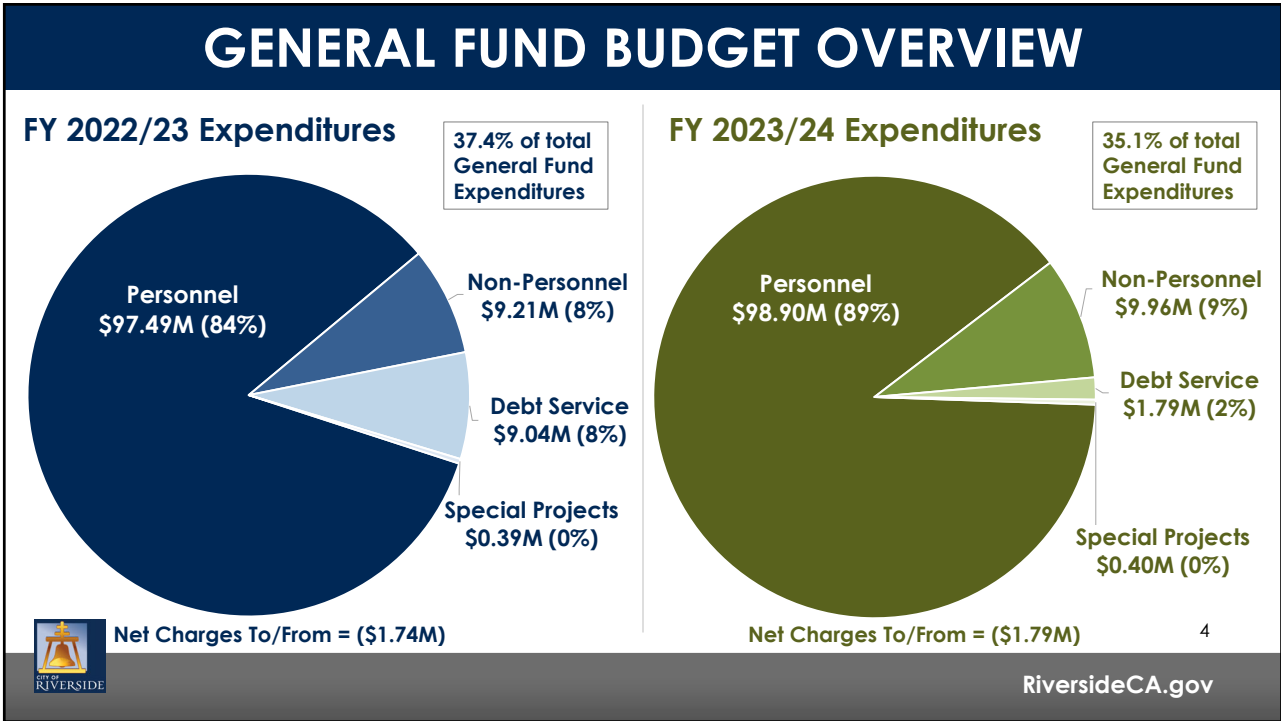
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MEASURE Z SUPPORT

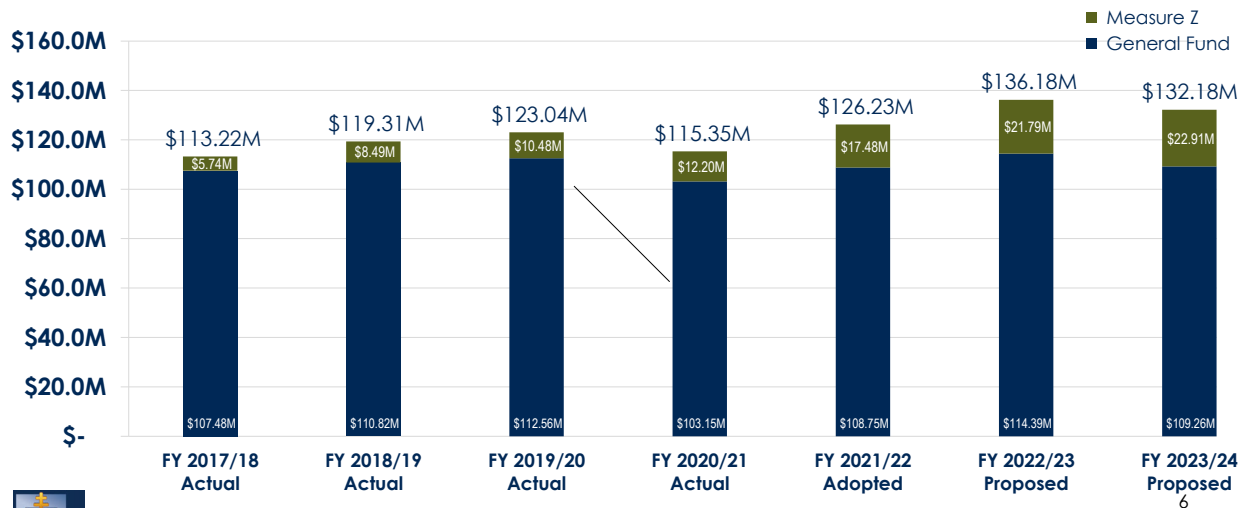
Item #	Description	FY 2022/23 Amount	FY 2023/24 Amount
05	Additional Sworn Police Positions	\$ 11,394,281	\$ 11,712,921
06	Public Safety Non-Sworn Positions and Recruitment Costs (Police Department portion)	768,236	792,438
07	Police Officer Lateral Hire Incentives & Recruitment Costs	200,000	200,000
08	Additional Dispatchers	1,206,321	1,245,501
12	Police Vehicle Replacement and Maintenance Plan	2,224,527	2,269,017
25	New Police Headquarters (Estimated debt obligation on \$35,000,000 project)	3,371,986	3,371,986
45	Motorhome Removal & Disposal	45,000	45,000
46	Park and Neighborhood Specialist (PANS) Program (Police Department portion)	1,966,986	2,050,745
47	Police Helicopters Capital Lease (Estimated debt obligation on \$10,770,000 request)	611,581	1,223,162
DEPARTMENT TOTAL		\$ 21,788,917	\$ 22,910,770



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BUDGET HISTORY GENERAL FUND AND MEASURE Z EXPENDITURES



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CRITICAL UNFUNDED NEEDS

Description	Type	FY 2022/23 Amount	FY 2023/24 Amount
Measure Z #8 – Add Public Safety Communications Manager	Ongoing with escalating costs	\$ 146,965	\$ 152,430
Measure Z #6 - Assistant Range Master – increase to full-time	Ongoing with escalating costs	\$ 18,276	\$ 19,014
Public Safety Enterprise Communication System (PSEC) Radios	Annual, Ongoing	\$ 343,438	\$ 343,438
Forensic DNA Testing for the Homicide Cold Case Unit	Annual, Ongoing	\$ 100,000	\$ 100,000
Equipment and Training for the Computer Forensics Unit	Annual, Ongoing	\$ 100,000	\$ 100,000



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