

# FY 2018-20 Budget Outlook

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## Riverside Police Department

*Budget Engagement Commission*

*January 31, 2018*

# DEPARTMENT OVERVIEW

The Riverside Police Department is committed to a law enforcement community partnership that is focused on public safety and provides quality, responsive and effective services through valued employees.



# PURPOSE

Provide the reactive services necessary to ensure public safety but also to commit to providing the proactive services that will enhance the unity within our community. By listening to our collective voices, both internally and externally, the Riverside Police Department and the citizens of Riverside will build bridges of trust that encourage mutual respect and positive change in the 21st Century.



# SERVICES PROVIDED

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
- Support Services Division
- Administrative Services Division
- Field Operations Division
- Special Operations Division
- Investigations Division



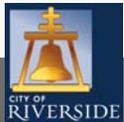
# DEPARTMENT GOALS

1. Reduce crime and improve neighborhood livability
2. Enhance customer service
3. Increase service to youth
4. Ensure development of future leaders
5. Increase use of technology to better serve community



# STAFFING (GENERAL FUND)

- Sworn Positions: 350
- Civilian Positions: 155
  - Part-Time: 7
  - **TOTAL: 512**
- Serving a population of 326,792
  - Magnolia Station
  - Orange Street Station
  - Lincoln Station



# 2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

## REVENUE – ALL FUNDS

### Primary Revenue Sources

- **General Fund**

- Fees for Services (Includes vehicle inspections, fingerprinting, and report fees)
- Permits (Includes burglar alarm, concealed weapon, and massage establishments)
- Fines and Forfeitures (Includes false alarm fines and abandoned vehicles)
- Intergovernmental (Mutual Aid)

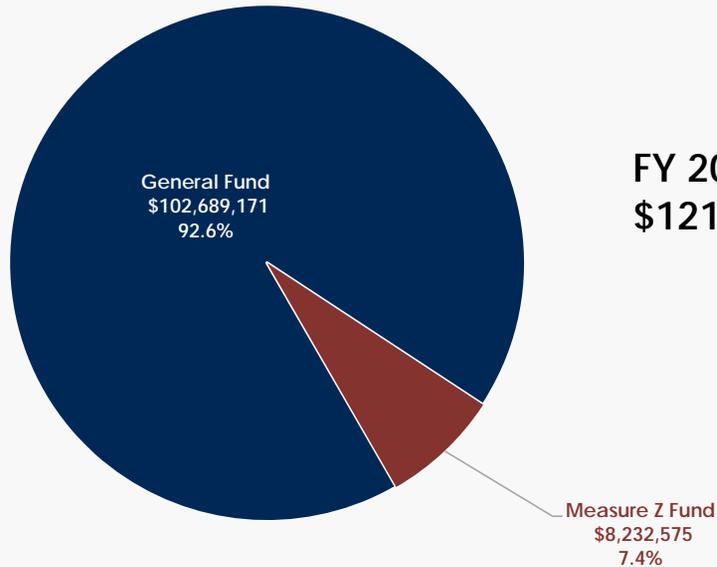
- **Measure Z**



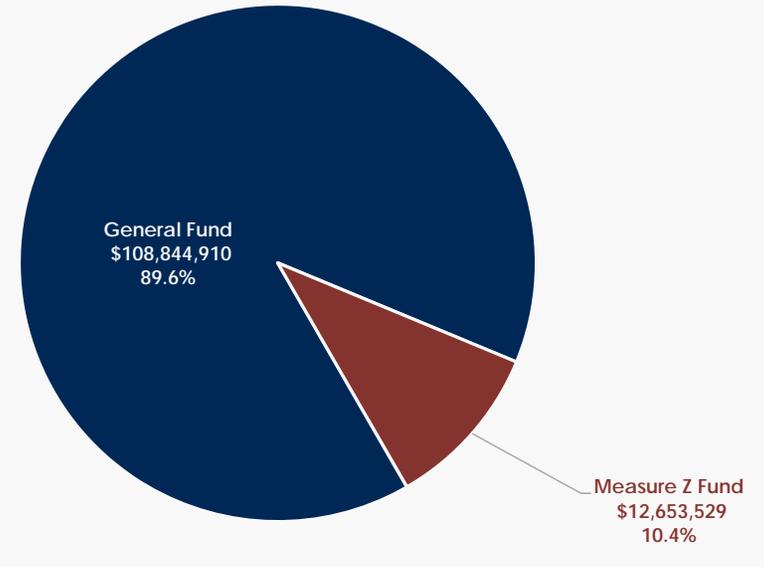
# 2018-20 BIENNIAL BASELINE BUDGET OVERVIEW

## EXPENDITURES – ALL FUNDS

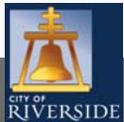
FY 2018-19  
\$110.9 Million



FY 2019-20  
\$121.5 Million



Measure Z spending related to Sworn, Non-Sworn, Dispatcher Positions, Police Hire/Recruitment Incentives and New Police Headquarters

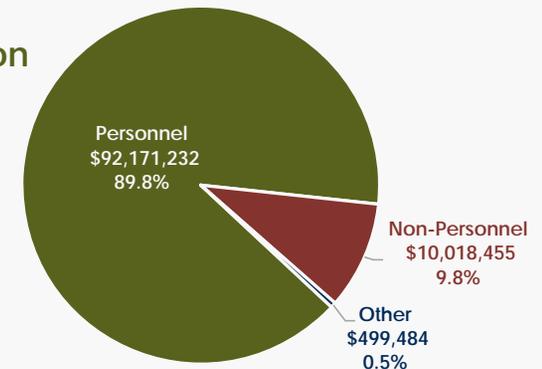


# BASELINE BUDGET OVERVIEW

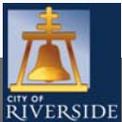
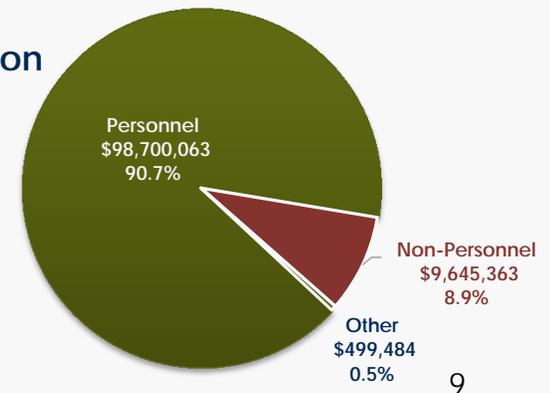
## EXPENDITURES – GENERAL FUND

- **Non-Personnel Costs**  
(\$10.0 Million-9.8%/\$9.6 Million-8.9%)
- **Personnel Costs**  
(\$92.2 Million – 89.8%/\$98.7 Million-90.7%)
- **All other costs**  
(\$499,484-0.5%/\$499,484-0.5%)

FY 2018-19  
\$102.5 Million



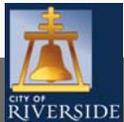
FY 2019-20  
\$108.1 Million



# BASELINE BUDGET OVERVIEW

## EXPENDITURES – GENERAL FUND

- **Baseline Budget Comprehensive Review Continues**
  - Responsible budgeting of personnel
- **Potential Cost Savings Measures under Evaluation**
  - Renegotiate Purchasing contracts
  - Review service agreements with other agencies and renegotiate if service costs are not fully recovered
- **Eliminate Vacant Assistant Police Chief position**  
(\$245,470 FY 2018-19 and \$269,805 FY 2019-20)



# MEASURE Z

Current FY (17/18) - \$4,734,265

17 Sworn, 11 Civilian

- 5 Sergeants, 2 Detectives, 10 Officers
- 3 Dispatchers
- 2 Records Specialists
- 2 Sr. Office Specialists
- .75 Assistant Range Master
- 2 Sr. Police Record Specialists
- 1.25 Background Investigators
- 1 Custodian
- 1 General Service Worker
- 1 Office Specialist



# MEASURE Z

FY 18/19 - \$8,232,575

- 16 Sworn (Officers), 2 Civilian (Dispatchers)
- Recruitment and hiring incentives

FY 19/20 - \$12,653,529

- 14 Sworn (Officers), 2 Civilian (Dispatchers)
- Recruitment and hiring incentives
- New Police Headquarter

Fleet is managing approximately \$2.7M each year for Vehicle Replacement Program.

