

# FY 2021/22 PRELIMINARY BUDGET OVERVIEW

## Police Department

Budget Engagement Commission  
April 8, 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)
<b>Balancing Measure</b>	-	<b>(4,012,599)</b>	<b>(16,852,919)</b>
<b>TOTAL BUDGET</b>	<b>\$112,981,193</b>	<b>\$108,968,594</b>	<b>\$96,128,274</b>
% Adjustment (Balancing Measure)		3.6%	14.9%

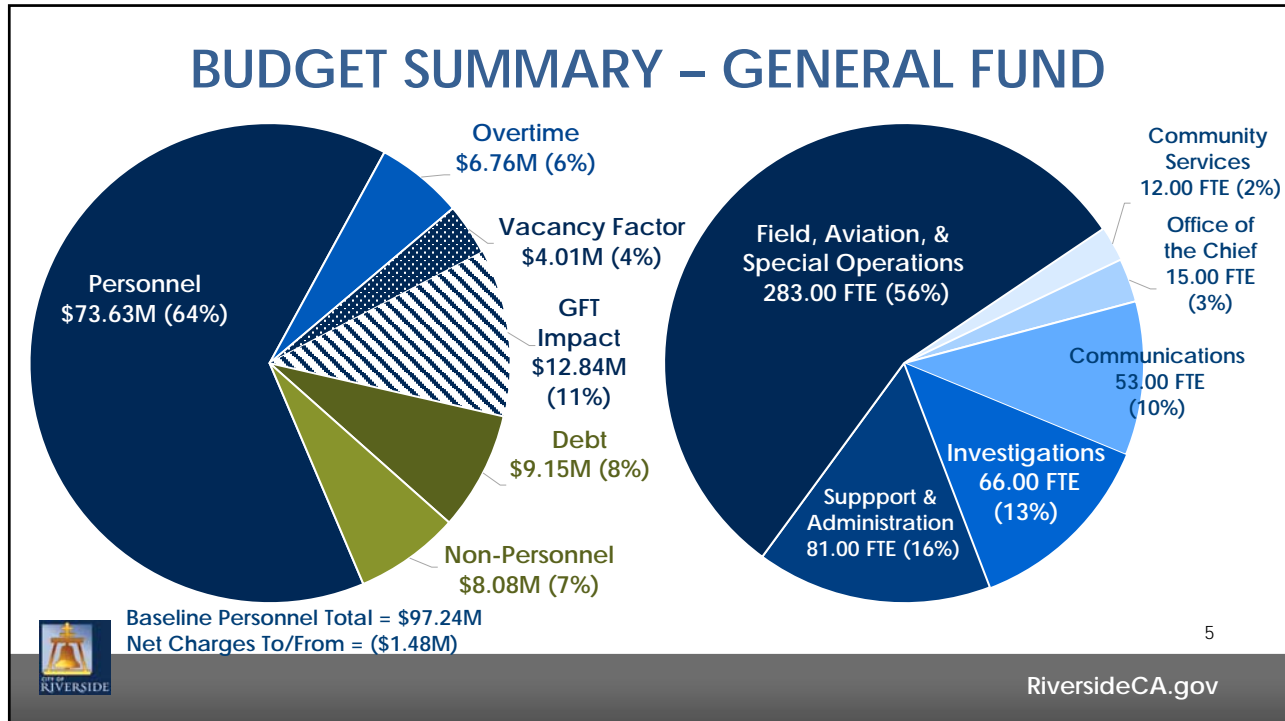


\* Charges To another department and/or fund

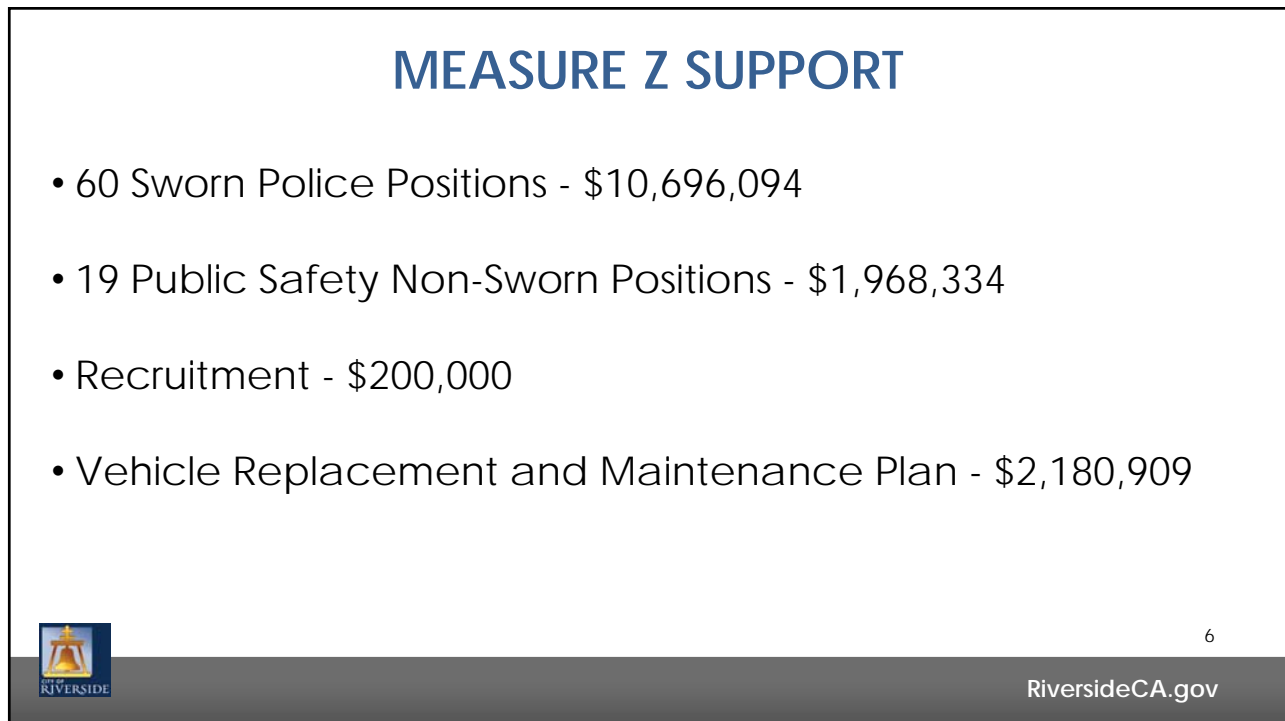
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## GENERAL FUND BUDGET: ADDRESSING THE STRUCTURAL DEFICIT

- 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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