

PUBLIC SAFETY ENGAGEMENT TEAM FISCAL YEAR 2023-24 OUTCOMES

Housing and Human Services Department

Budget Engagement Commission
November 14, 2024



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BACKGROUND

April 2, 2019

Establishment of the Public Safety Engagement Team

May 3, 2022

Expansion of Team implementation of Anti-Camping Ordinance

September 12, 2023

Establishment of the Housing and Human Services Department



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BACKGROUND

FY 2023/24 Operating Budget:

Urban PSET	\$4,709,571
Wildlands PSET	<u>\$4,633,429</u>
	\$9,343,000



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DISCUSSION

To address encampments in the public right-of-way through engaging homeless individuals in the encampments, offering social services resources, and removing the encampment.



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DISCUSSION

- Interdepartmental Emails
- Calls/Contacts
- 311 Requests for Service



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DISCUSSION

FY 2023-24	LOCATIONS	CONTACTS	ACCEPTED SERVICES	CODE NOTICES	CITATIONS	ARRESTS	VEHICLES TOWED	TONS REMOVED
Wildland	416	581	29	385	9	38	5	218.5
Urban	5,941	5,167	469	1,790	198	438	7	355.1
Total	6,357	5,748	498	2,175	207	476	12	573.6



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DISCUSSION

2023/24 Program Budget

<u>Budget with Carryovers</u>	
Personnel	\$ 5,937,122
Non-Personnel	\$ 4,095,336
Capital Purchases	<u>\$ 1,354,874</u>
Total Budgeted	\$ 11,387,332



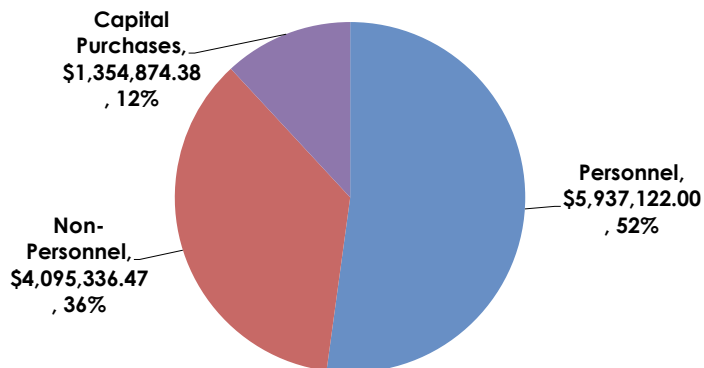
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DISCUSSION

2023/24 Program Budget



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DISCUSSION

2023/24 Actual Expense

<u>Actual Expenses</u>	
Personnel	\$ 2,955,447.62
Non-Personnel	\$ 2,045,878.97
Capital Purchases	\$ 1,156,271.37
Charges from Others	\$ 17,400.00
Total Expended	\$ 6,174,998.96



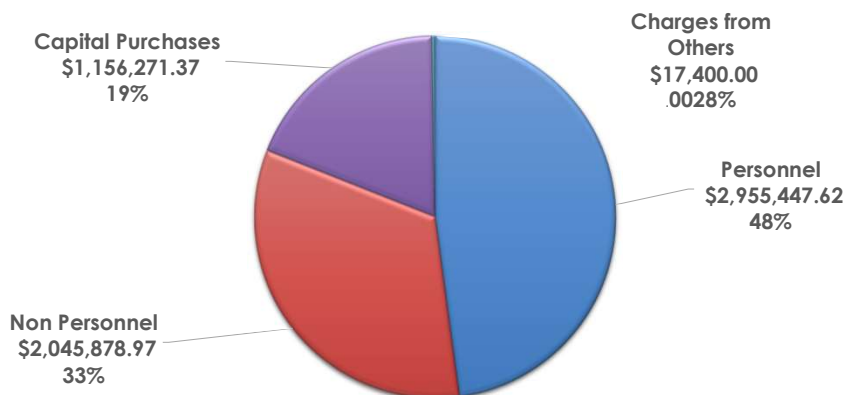
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DISCUSSION

2023/24 Actual Expenditures



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DISCUSSION

Key Performance Findings:

- 50% of Personnel Budget Expended
- 90% of Professional Services budget used on vendors for encampment clean up
- Program vehicle purchases
- Unbudgeted expenditure of \$17,400 for legal services



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STRATEGIC PLAN ALIGNMENT

Strategic Priority No. 2 – Community Well-Being

Cross-Cutting Threads



Community Trust



Equity



Fiscal Responsibility



Innovation



Sustainability & Resiliency



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RECOMMENDATION

That the Budget Engagement Commission receive a presentation on the Public Safety Engagement Team expenditure and performance outcomes for Fiscal Year 2023/24.

