

Riverside County Sheriff's Department

FY 14/15

Budget Brief



September 8, 2014

Agenda

- FY 13/14 Budget Status
- FY 14/15 Budget Request
- Current Sheriff's Staffing Status
- FY 14/15 Budget Gap Explanation
- Discussion Topics: 1.2/1,000 Target, OT, Body Cameras, Firearms Training, Police Militarization
- Strategic: Helicopters, Buses

Prior Year Budget Status

- FY 13/14 Budget was adopted \$39m in the red at FY start.
- Department reduced \$39m structural deficit to \$25m.
- CEO target was a bridge too far but we said we would save where possible (shaved \$14m of red ink).
- Unincorporated force at 1.0/1,000.
- Fiscal discipline will continue.

Personnel Hires/Losses

Personnel	Attrition	Hires	Net Gains
Sworn	195	323	+128
CD	75	189	+114
Classified	162	253	+91
Total	432	765	+333

July 1, 2012 – September 1, 2014

Unincorporated Staffing

Tgt=1.2/1,000



ECDC Staffing Phase-In

New ECDC required

550 psns

Current Indio Jail

144

Total new hires:

406

FY 14/15:

207

FY 15/16:

199

(new sworn and correctional staff positions required = 294)

FY 14/15 Requested Budget

- Req budget is over CEO tgt (\$46m)
- PY MOU raises not fully funded (\$34m)
- ISF Cost increases (\$9m)
- Pending Encumbrances (\$3m)
- Unincorp area now at 1.0/1,000
- ECDC Staffing (this year and next)

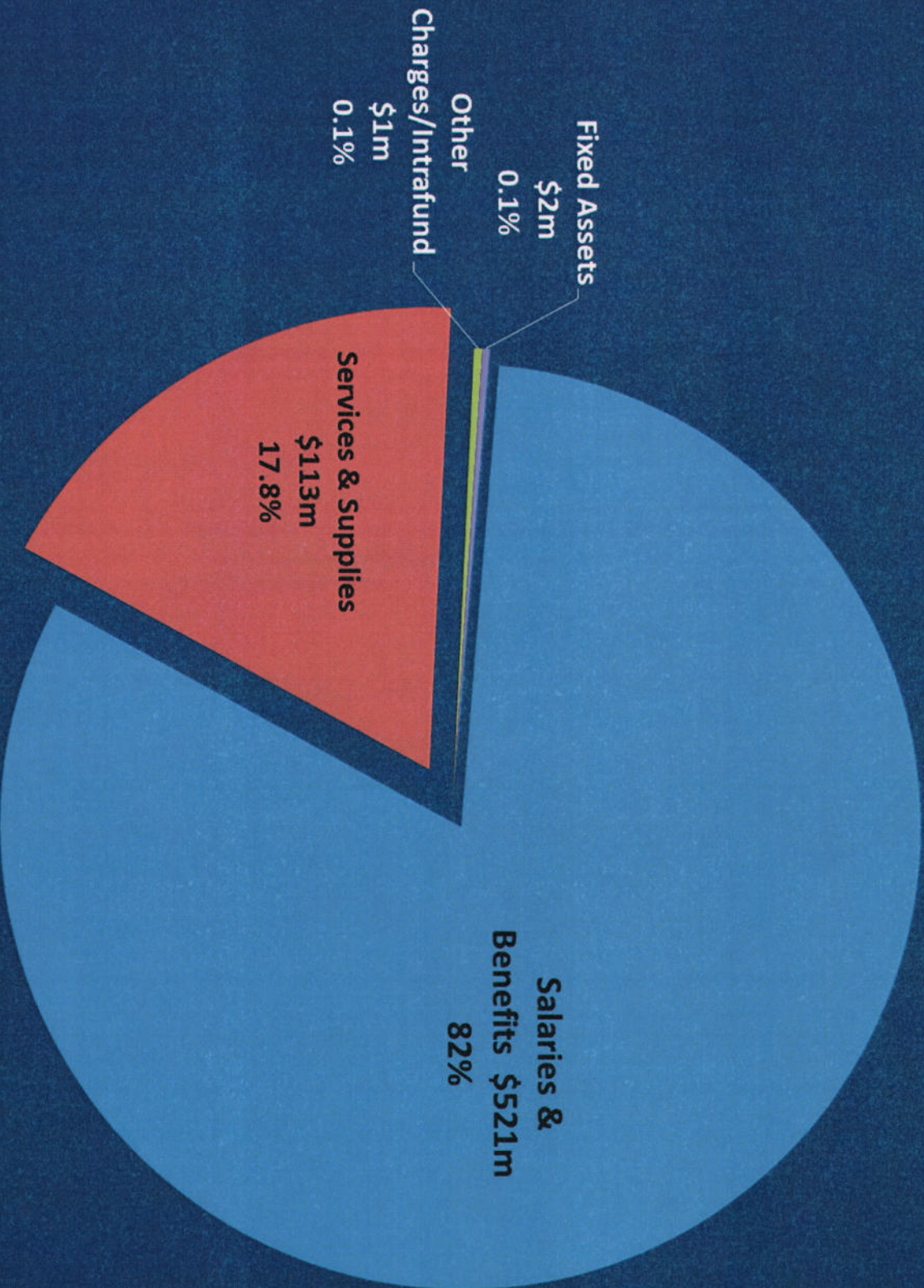
FY 14/15 Full Budget Request

Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	13,216,709	1,644,329		11,572,380
Support	44,959,821	31,429,156		13,530,665
Patrol	315,141,108	210,193,635	2,512,636	102,434,837
Corrections	203,608,075	76,458,010	3,250,000	123,900,065
Court Services	28,268,220	21,196,942	173,685	6,897,593
CAC Security	682,251			682,251
BCTC	13,844,165	2,918,719		10,925,446
Coroner	9,614,696	4,300,511		5,314,185
Public Admin	1,706,986	545,800		1,161,186
Total G/F	631,042,031	348,687,102	5,936,321	276,418,608
CAL ID Funds	6,445,585	6,445,585		-
Total RSO	637,487,616	355,132,687	5,936,321	276,418,608

*Sub Funds- Asset Forfeiture, Booking Fees, and Civil Automation

FY 14/15 Full Budget Request

(\$637m)



Summary

- FY 13/14 budget reduced \$39m structural deficit to \$25m
- FY 14/15 deficit due to multiple years of unfunded MOU increases of \$34m
- Unfunded ISF's of \$9m
- Continue Unincorp staffing to 1.2/1,000
- Ramp up hiring for ECCDC



9/8/2014