



FY 15/16 Budget Brief

6/15/15

Agenda

- **Crime, Unincorp Staffing**
- **Personnel Hires/Losses, ECDC Staffing**
- **Current Year Budget Status**
- **FY 15/16 Requested Budget**
- **A Budget option recommendation, slowing ECDC hiring**

FBI Part I Crime (2015)

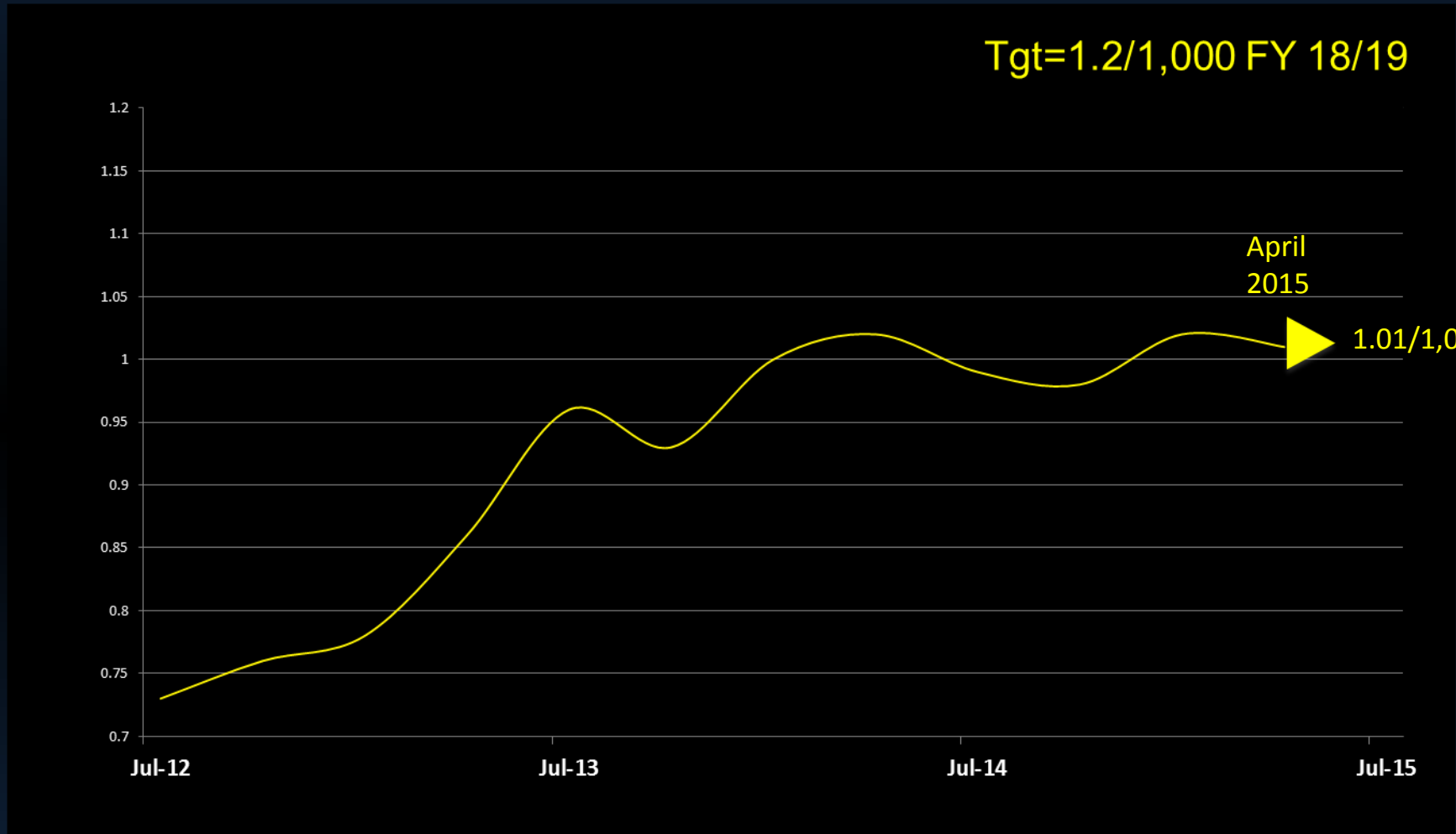
- **Violent crimes up 16%**
- **Property crimes up 1%**
- **Overall crime up 1.7%**

Prop 47 Impacts

- **31% decrease in drug arrests booked into jail**
- **15% fewer bookings for property crimes**

(Riverside Sheriff Areas)

Unincorporated Staffing



Personnel Hires/Losses

Personnel	Attrition	Hires	Net Gains
Sworn	261	395	+134
CD	109	256	+147
Classified	243	417	+174
Total	613	1068	+455

July 1, 2012 – May 31 2015

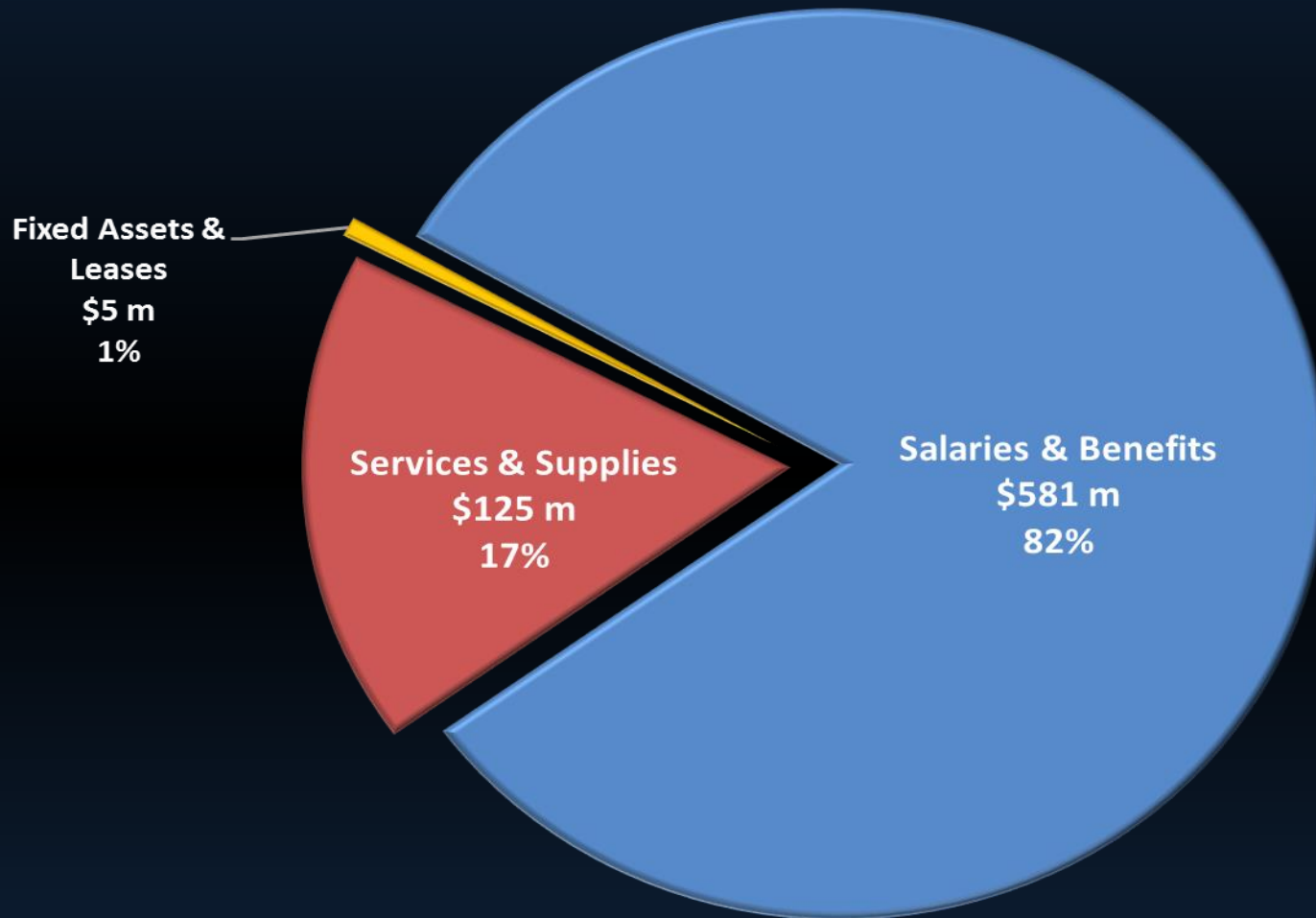
Current Year Budget Status

- FY 14/15 Budget was adopted @ \$46M in the structural red at FY start.
- Department reduced structural deficit to approx. \$24M as of May 2015.
- CEO added \$16M in Q3 adj, approx. \$8M remaining of structural deficit.
- Hiring qualified staff remains a challenge, unincorp staffing hovers at 1.01/1,000
- ECDC = 123 hired of 406 required.

FY 15/16 Requested Budget

- **We submitted a budget that is \$65m over CEO target.**
- **Majority of structural deficit due to not fully funding MOU increases over 4 FYs (\$29M)**
- **ECDC psns from FY 14/15 (\$16M)**
- **ISF increases over 2 FYs (\$15M)**
- **Initial budget submission to CEO was March 25th**
- **All 406 ECDC psns loaded in requested budget**

FY 15/16 Full Budget Request (\$711 M)



FY 15/16 Full Budget Request

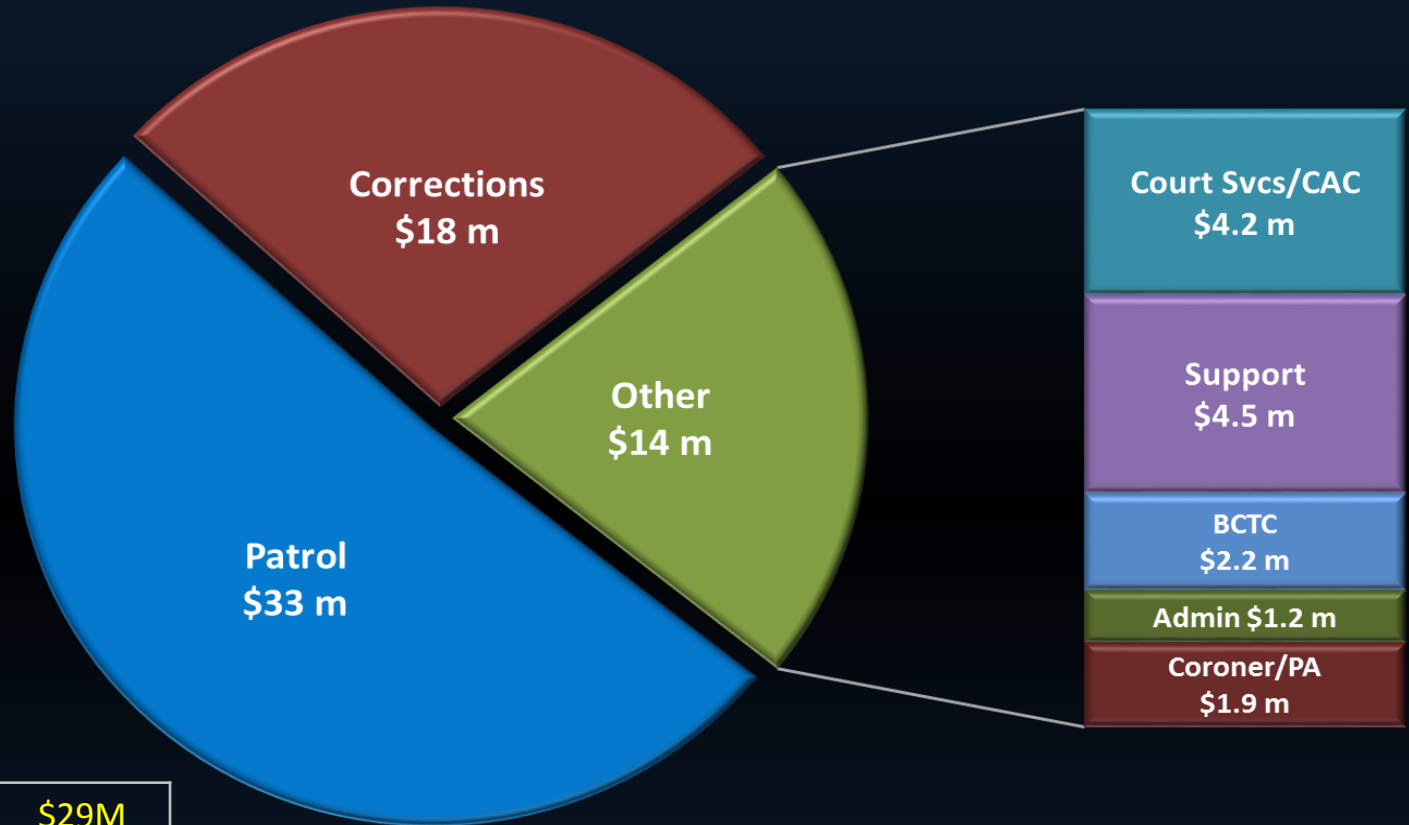
Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	13,367,152	1,911,249		11,455,903
Support	49,953,769	33,684,689		16,269,080
Patrol	350,680,486	229,217,185	2,768,740	118,694,561
Corrections	232,240,276	91,746,174	3,250,000	137,244,102
Court Services	31,164,392	21,263,262	66,597	9,834,533
CAC Security	676,300			676,300
BCTC	14,974,786	3,135,109		11,839,677
Coroner	10,375,503	4,432,217		5,943,286
Public Admin	1,926,056	592,264		1,333,792
Total G/F	705,358,720	385,982,149	6,085,337	313,291,234
CAL ID Funds	5,798,292	5,798,292		-
Total RSO	711,157,012	391,780,441	6,085,337	313,291,234

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

* FY14/15: \$640M , NCC - \$276M

FY 15/16 Budget Gap

(\$45M to \$65M, **Based on hiring**)



MOU Raises	\$29M
ISF Costs	\$15M
ECDC new psns	\$16M
RSO Operational Needs	\$5M

Summary of Submitted Budget

- FY 14/15 budget reduced \$46M structural deficit to approx **\$8M**
- FY 15/16 structural deficit due to multiple years of unfunded MOU increases of \$29M
- Unfunded ISF's for 2 years of \$15M
- Continue Unincorp staffing towards 1.2/1,000 in FY18/19
- Hiring for ECDC targeted at FY15/16

ECDC Staffing Alternative

ECDC required psns	550
Current Indio Jail	<u>144</u>
Total new hires:	406
FY 14/15 hires:	123
FY 15/16:	72
FY 16/17:	127 *
FY 17/18:	84 *

Alternate Budget Recommendations

- We believe it is a reasonable risk
- Continue very modest increase towards 1.2/1,000 by FY18/19
- Critical: Full resources req for FY16/17 and FY17/18 for ECDC opening in 2018
- Our projected budget gap then becomes approx \$45M in lieu of \$65M for next FY
- Structural issues still exist for future FYs (MOU, ISF's)



STANLEY SNIFF

SHERIFF - CORONER
RIVERSIDE COUNTY

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