



Fiscal Year 22/23 Budget Brief

June 13, 2022

Agenda

- Year Three
- Current Fiscal Year 21/22 budget status
- Ongoing Efficiencies
- Hiring Trends (Laterals)
- Fiscal Year 22/23 Budget Request
- BCTC Master Plan
- Future RSO Concerns
- Summary

Year Three



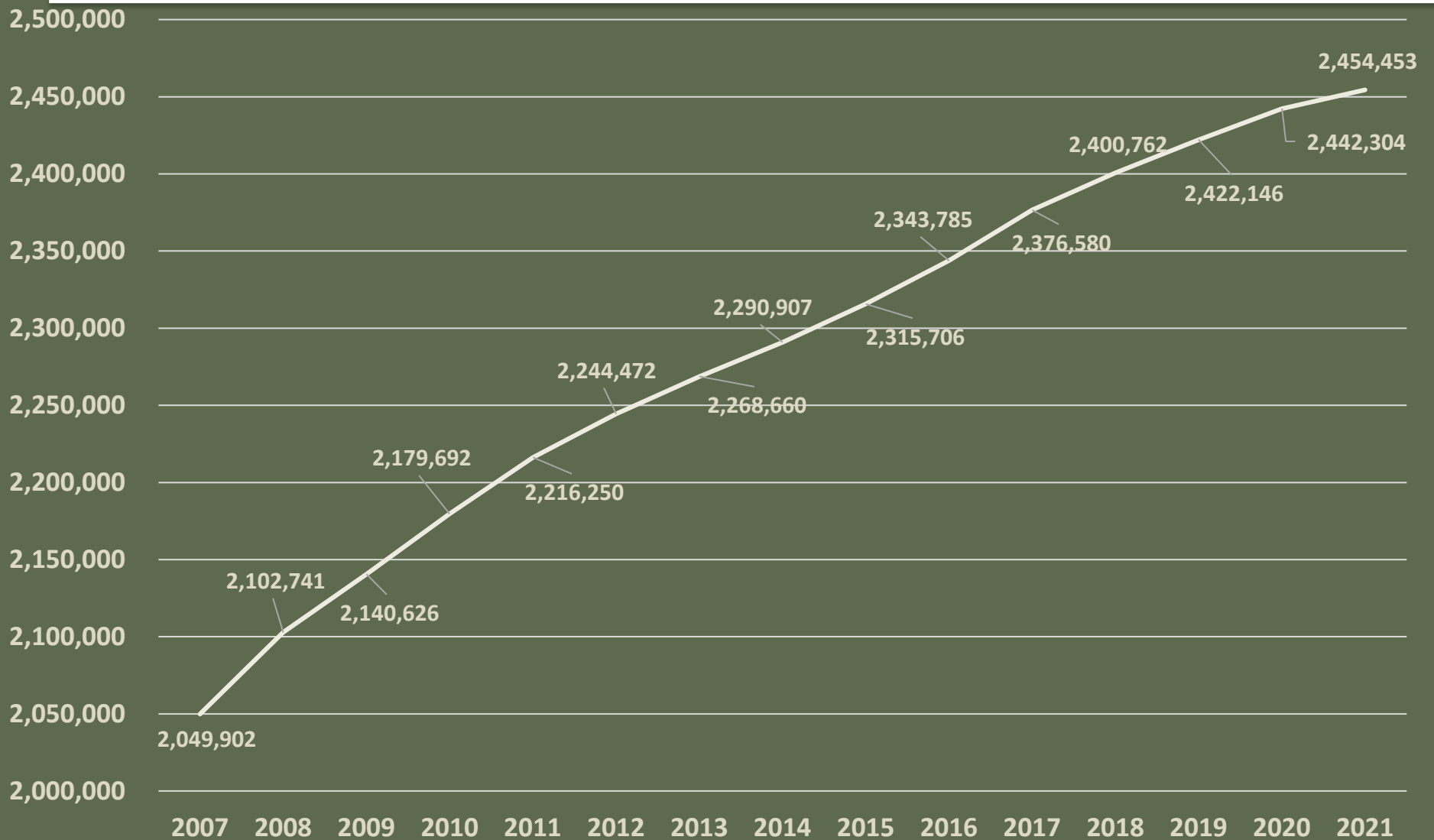
Current Year Budget Status

- Current budget was adopted with structural deficit
- Original structural deficit eliminated thru department efficiencies and **ATTRITION**
- Academy training at Ben Clark Training Center has ramped up
- Hiring of laterals has saved on training costs
- We are on track to end FY 21/22 with a balanced budget

Ongoing Efficiencies

- **Court Deputy Classification**
- **PSEC / Fleet**
- **Lateral Hires**
- **Liability and Risk Management**
- **Alternatives to Sworn Deployment**
- **Exchanging positions to Classified**
- **Corrections Transition**

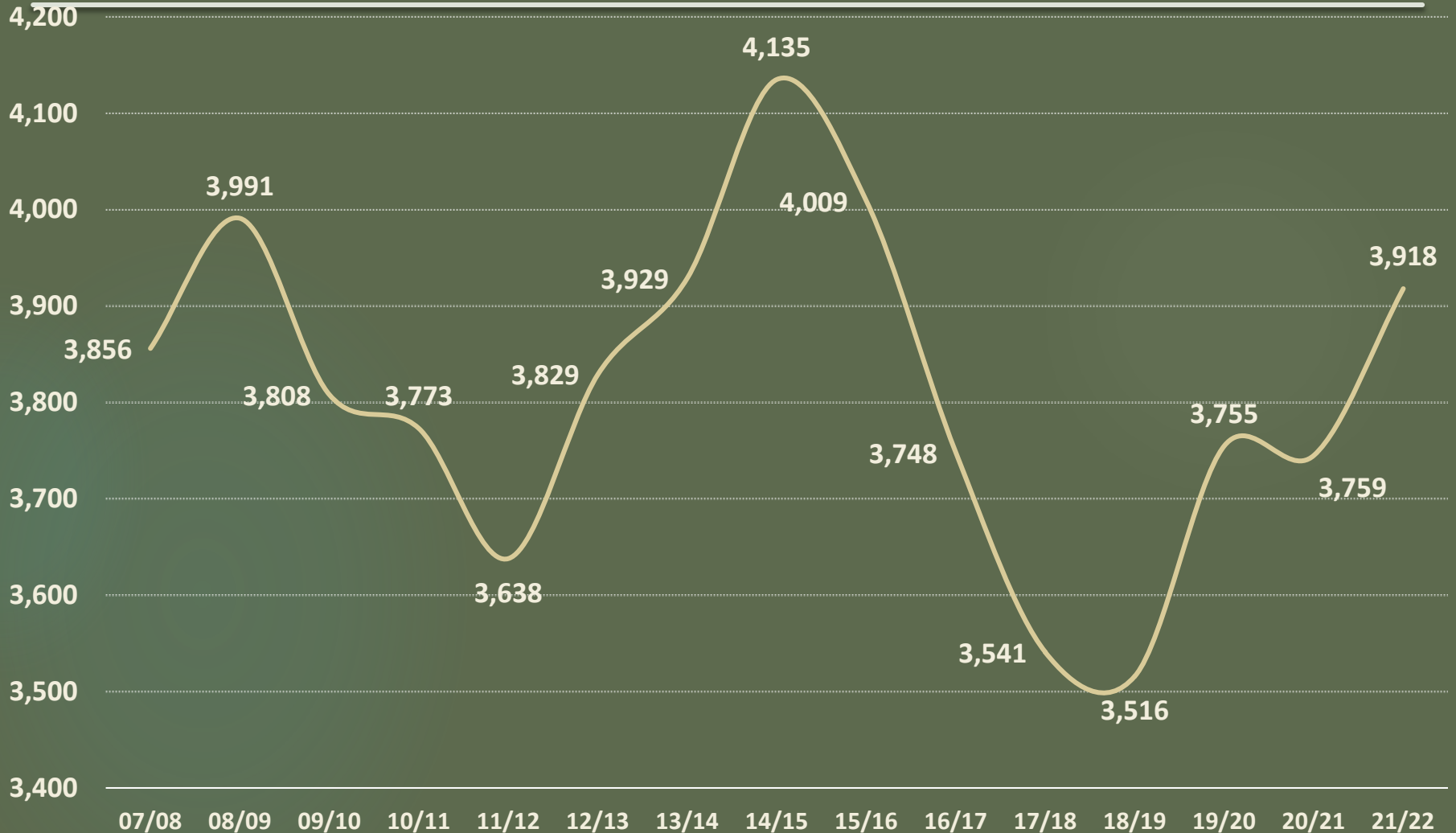
County Population



Data Prepared by: Demographic Research Unit
California Department of Finance

RSO Filled Positions

FY07/08 to FY21/22



Sworn 1,704/CD's 1,129/1,085 Classified

Personnel Hires/Losses

July 2nd 2021 thru June 1st 2022

Personnel	Attrition	Hires	*Net Gain/Loss
Sworn	-145	142	-3
CD	-73	197	124
Classified	-113	151	38
Total	-331	490	159

Lateral Hires

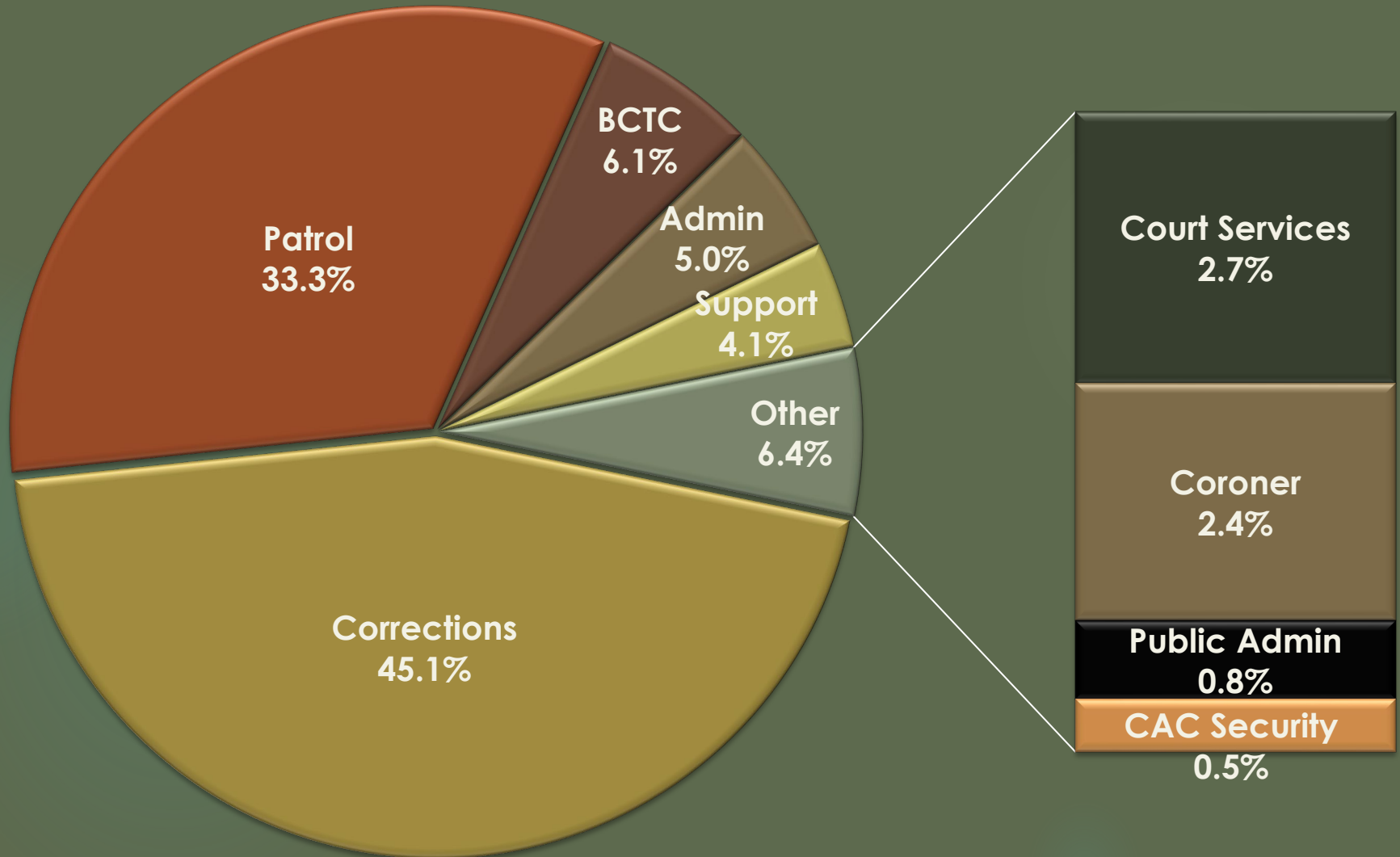
- Advantages to hiring a laterals:
- A new Deputy Sheriff Trainee (DST) requires 1,800 hours of training prior to becoming productive
- A Lateral Deputy hire requires approximately 500 hours of training prior to becoming productive
- This fiscal year we have hired 65 Deputy Sheriff laterals
- This saves the County over 85,000 hours of unproductive time
- The estimated savings is approximately \$3M

FY 22/23 Prop 172 Funding

Prop 172	Amount
FY 22/23 CEO Prop 172 allocation	\$145.4M
FY 22/23 Additional Prop 172 (permanent) <ul style="list-style-type: none">• Mou, Pension and ISF-\$10.9M• Unincorporated Staffing Initiative-\$7.3M (60 Sworn)• Lake Mathews stn (Partial Funding) \$10.1M (70 psns)• Coroner's Bureau (staffing and equipment) \$740k	\$29M
FY 22/23 Prop 172 Partially fund projects and purchases	\$5M
• TOTAL Prop 172 CEO allocation	\$179.4M

FY 22/23 CEO NCC Target

\$378M



FY 22/23 Requested Budget

- We are submitting a budget that is **\$49M** over CEO target:
CEO NCC Target - \$378M
RSO Requested NCC - \$427M
- We are requesting the following for FY 22/23:
- Field Operations (Patrol) - **\$19M**
 - Lake Mathews remaining funding request - \$4.6M
 - East End Aviation - \$8M
 - Replacement Helicopter \$6.4M
- Corrections Critical Staffing Plan - **\$14M**
- RSO operations- staff, services & supplies, and equipment-
\$16M

Lake Mathews Station



Lake Mathews Station

RSO serves the unincorporated communities of Home Gardens, Coronita, Lake Hills, Woodcrest, El Cerrito, Temescal Valley, Lake Mathews and Gavilan Hills

Population in that region is rapidly increasing

Currently three patrol stations cover this area

Response times can be impacted during highly congested commuter times

Lake Mathews station will eliminate the need for deputies to travel long distances and reduce response times

Requested Funding \$4.6M

Star 9 East County Aviation



Star 9 East County Aviation

- Dedicated deployment in the East county region
 - Provide better air resource to deputies during calls for service
 - In remote areas our aviation crews can respond quicker
 - Provide better coordination with ground units to the location
 - Can land during emergency assistance situations

Request funding for:

- Helicopter: \$6.3M (Financing is an option)
- 1 Sergeant and 6 Flight Crew: \$1.4M
- Additional fuel: \$300,000
- Total Requested Funding: **\$8M**

Star 9 Replacement



Star 9 Replacement

- Every 12 years the H125 helicopters must undergo a full overhaul
- An aging aircraft would be considered for replacement
- Star 92 is approaching 22 years old and will be due in 2-years
- Delivery of a replacement H125 is estimated at one year

Requested funding for a replacement helicopter is
\$6.4M

Corrections Staffing Needs

- **Governed by the Board of State Community Corrections (BSCC)**
- **BSCC requires our jails to have adequate full time equivalent staffing levels to maintain the safety of the inmates and staff**
- **We operate five jail facilities**
- **Currently running on excessive overtime and have implemented mandatory overtime to comply with safe staffing levels**
- **Current Overtime trend equates to 105 Correctional Deputy FTE's**

Corrections Staffing Needs

	FY 22/23 Staffing Request		FY 23/24 Staffing Est	FY 24/25 Staffing Est	FY 25/26 Staffing Est	Total
Sworn	3		5	0	0	8
Non-Sworn	63		75	75	59	272
Classified	1		42	43	42	128
Total	67		122	118	101	408
Staffing Request	\$7.3M		\$12.8M	\$12.4M	\$10.8M	\$43.3M
Operational Exp	\$6.7M		\$9.2M	\$8.6M	\$7.2M	\$31.7M
Total Request	\$14M		\$22M	\$21M	\$18M	\$75M

FY 22/23
RSO Operational Request
\$16M

Support org \$4.4M

Additional support position due to growth and critically needed IT infrastructure upgrades

Patrol- \$8.9M

Additional equipment, training and supplies

Court Services- \$1.3M

Funding shortfall due to state allocation being inadequate

BCTC- \$1.4M

Additional support position due to growth and training needs

Future RSO Concerns

- Pension and ISF Costs
- COVID-19/Civil Unrest
- Federal/State Cuts/Prop 172
- County Population Increase
- BCTC Master Plan
- Trial Court Funding - Service Level Exceeds State Allocation
- AB 109/Jail Capacity/JBDC

FY 22/23 RSO Requested NCC \$427M

RSO
REQUEST

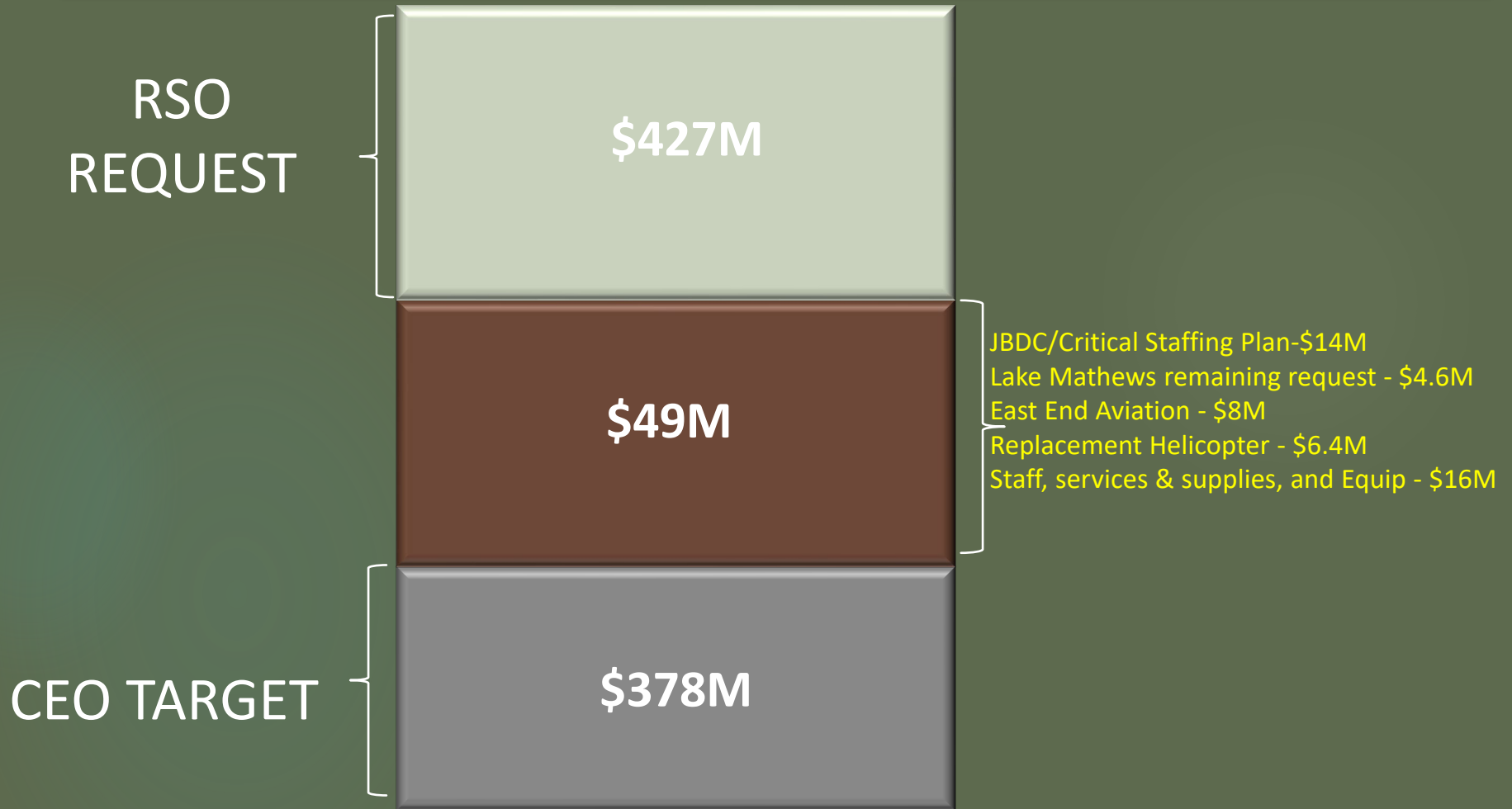
\$427M

\$49M

JBDC/Critical Staffing Plan-\$14M
Lake Mathews remaining request - \$4.6M
East End Aviation - \$8M
Replacement Helicopter - \$6.4M
Staff, services & supplies, and Equip - \$16M

CEO TARGET

\$378M



Summary

- Unexpected Emergencies will cause overtime to rise
- We have a Jail with 1,200 empty beds
- No JBDC request in this budget request
- Department efficiencies are established and more are being implemented



SHERIFF

RIVERSIDE COUNTY

14