



# Fiscal Year 24/25 Budget Brief

# Agenda

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- **Year Five**
- **Current Fiscal Year 23/24 Budget Status**
- **Fiscal Year 24/25 Budget Request**
- **Ongoing Efficiencies**
- **Future Cost Concerns**
- **Closing**

# Year Five



## RIVERSIDE COUNTY SHERIFF

CHAD BIANCO, SHERIFF



# Current Year Budget Status

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- **Current budget was adopted with structural deficit of \$3.8m.**
- **Original structural deficit eliminated thru department efficiencies and attrition.**
- **We are on track to end FY 23/24 with a balanced budget.**

# FY 24/25 Requested Budget

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- **RSO is submitting a balanced budget**
  - **RSO General Fund Request - \$1.06B**
    - **NCC/Prop172 - \$642.5M**
    - **Revenue - \$415.2M**

# Ongoing Efficiencies

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- **Court Deputy Classification**
- **PSEC**
- **Lateral Hires**
- **Liability and Risk Management**
- **Corrections Transition**
  - **33% Sworn to 5% Sworn**
- **Volunteer Forces**
- **PMO**
  - **Deferred Maintenance**

# Future Cost Concerns

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- **Department Growth**
  - **Patrol**
  - **Aviation**
    - **March Air Base Lease**
    - **Hanger Development**
  - **Courts – East Juvenile Family Court**
  - **Ben Clark Modernization Project**

# Future Cost Concerns

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## ➤ Corrections Division

### ➤ Correctional Optimal Staffing

- 552 Position – Blythe, SCF, CBDC, & RPDC

### ➤ JBDC II & III

- 304 Positions

### ➤ Deferred Maintenance

- RPDC HVAC, CBDC Elevators, SCF HU Epoxy & Fixtures

## ➤ AG Investigation

## ➤ RSA Negotiations

# Closing

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- **Current RSO budget will end balanced.**
- **FY24/25 budget is balanced.**
- **The goal is to increase staffing levels across the department.**
- **Department efficiencies have been established and more are being implemented.**



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