

SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



FROM: Supervisor John Tavaglione

SUBMITTAL DATE:  
February 9, 2010

SUBJECT: Institution of Budget Workshops

**RECOMMENDED MOTION:** That the Board of Supervisors institute budget workshops until a public review of each and every county department is completed. I propose that the schedule for these workshops be coordinated by the Executive Office, in conjunction with the Chairman of the Board.

**BACKGROUND:** The county's current budget situation coupled with the state's inability to solve their own budget mess leaves our board and department heads with the daunting task of determining how to fairly and equitably deal with the loss of county revenues and continuing risk of additional state revenue grabs. Current projections of potential layoffs in the 2010/11 fiscal year range between 1,200 and 1,600 employees. Though these projections may be mitigated somewhat by early retirements, our Board is faced with the very difficult and challenging task of having to balance all of the service needs of our communities. Public safety has always been, and will continue to be our top priority. However, we must remember that the day-to-day general government needs (streets, planning, code enforcement, animal control, environmental health, public health, etc.) are also very important to those that we all serve.

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Supervisor John Tavaglione  
2<sup>nd</sup> District

Departmental Concurrence

Dept't Recomm.:  Consent  Policy  
Per Exec. Ofc.:  Consent  Policy

Prev. Agn. Ref.:

District: 2

Agenda Number.

3.72

## **Institution of Budget Workshops**

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The Executive Office has directed all departments to develop two budget scenarios for the coming fiscal year. One is based on a 3% cut to "public safety" and a 25% cut to "non-safety" departments. The second includes a 10% cut to both "public safety" and "non-safety" departments. While this will provide the Board with a good starting point, I do not believe that this budget cycle can be handled in an "across the board" approach and strongly urge my fellow board members to consider an in depth review of the impacts these cuts will have on each individual department. I believe these workshops will reveal significant differences between each proposal. We must use every tool available to us to soften the flow wherever possible. We owe it to our communities and to our employees to try to avoid decimating important departments and the services they provide to our communities. Our board embarked on such a path during the challenging budget years of 1995 through 1997. It helped then, and I believe it will help now.