



COUNTY OF RIVERSIDE

STATE OF CALIFORNIA

FISCAL YEAR 2013/14

BUDGET IMPACT WORKSHOP

PREPARED BY
JAY E. ORR
COUNTY EXECUTIVE OFFICER





**MEMORANDUM
COUNTY OF RIVERSIDE
EXECUTIVE OFFICE**

GEORGE A. JOHNSON
ASSISTANT COUNTY EXECUTIVE OFFICER
ROB FIELD
ASSISTANT COUNTY EXECUTIVE OFFICER
ECONOMIC DEVELOPMENT AGENCY
BARBARA OLIVIER
ASSISTANT COUNTY EXECUTIVE OFFICER
HUMAN RESOURCES
ED CORSER
COUNTY FINANCE DIRECTOR
CHRISTOPHER HANS
CHIEF DEPUTY COUNTY EXECUTIVE OFFICER

JAY E. ORR
COUNTY EXECUTIVE OFFICER

March 26, 2013

Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

SUBJECT: FY 13/14 BUDGET IMPACT HEARINGS

Board members:

While the county balanced the FY 12/13 adopted budget, going forward significant risks and challenges remain. Although the Executive Office anticipates modest revenue growth long-term, beginning in FY 13/14, the county also confronts steep cost escalations. At current staffing levels, recently negotiated labor costs will increase over current year costs, county contributions to PERS will increase and some portion of the new costs associated with PSEC operations will require general fund support. Finally, we continue planning ahead to fund the significant ongoing costs of operating the new correctional facility to which the Board committed. It is my goal to balance the FY 13/14 budget with minimal use of one-time resources and without using reserves.

Given these escalating costs and gradual revenue growth, balancing the budget continues to require considerable restraint. Although my office has identified limited one-time resources to stabilize the budget, balancing the budget in coming years will require effort from every quarter. Consequently, I advised departments to plan to absorb the additional labor costs in their FY 13/14 budget submittals. Not taking such measures would have severe consequences, as general fund support has been cut steeply in recent years.

The preliminary information enclosed is a quick, high-level summary of departments' budget submittals together with historical trends for perspective. The entry for each department summarizes the requested appropriations for each of their budget units, together with the off-setting departmental revenue and net county cost (NCC) for each. It also contains a chart comparing total departmental revenue to NCC, and a graph showing the trend in the department's total operating budget and NCC support since FY 07/08. At the bottom of each page is listed by budget unit anticipated FY 13/14 labor cost increases, the number of filled positions in FY 08/09, the number of filled positions as of February 28, 2013, and the total change between those filled position levels. Also included is a schedule of events for the budget impact hearings accommodating those departments that requested time to make a presentation.

In my third quarter report to the Board on May 7, after my staff have had time to review departments' budget submittals in more depth, I will present a more comprehensive picture of my office's current and future year revenue projections, our economists' forecasts, and preliminary FY 13/14 budget recommendations. On June 17, I will present my recommended budget for Board approval and opening of budget hearings. After the year-end closing process is complete, I will return to the Board in September with the adjustments directed by the Board during budget hearings for adoption of the final budget.

IT IS RECOMMENDED that the Board of Supervisors: 1) receive and file this report; 2) open budget impact hearings; and, 3) at the conclusion of the hearings, provide direction regarding the FY 13/14 budget objectives and processes that the Executive Office has outlined.

Respectfully,



Jay E. Orr
County Executive Officer

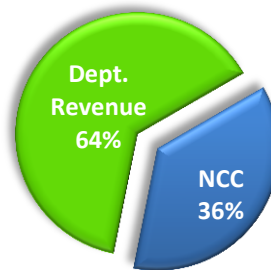
Day 1 – Monday April 1, 2013

Introduction by Executive Office	9:00 AM
Sheriff.....	9:15 AM
District Attorney	10:00 AM
Break	10:45 AM
Fire Department.....	11:00 AM
Lunch.....	11:45 AM
Riverside County Regional Medical Center (RCRMC)	1:30 PM
Testimony from Public and Department Heads.....	2:15 PM

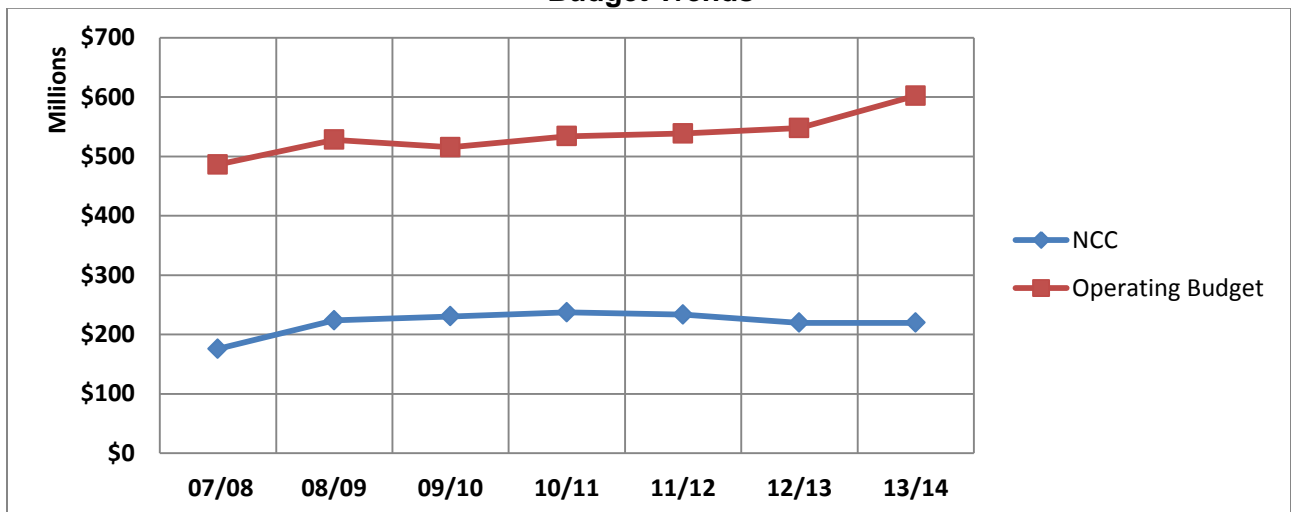
If Day 2 is needed, workshop will be continued to the afternoon session of the Board of Supervisor Meeting on Tuesday April 2, 2013.

Sheriff's Office

FY 13/14 Budget	Departmental Revenue A	NCC B	Expenses C	Difference =A+B-C
Administration	\$2,035,325	\$9,312,480	\$12,328,772	(\$980,967)
Support	\$31,234,033	\$9,607,528	\$43,061,945	(\$2,220,384)
Patrol	\$193,166,600	\$77,727,315	\$296,757,964	(\$25,864,049)
Corrections	\$68,037,018	\$104,583,392	\$193,019,065	(\$20,398,655)
Court Services	\$20,847,072	\$4,052,325	\$27,131,237	(\$2,231,840)
CAC Security	\$0	\$607,981	\$655,608	(\$47,627)
Ben Clark Training Ctr	\$2,863,332	\$8,830,575	\$13,042,406	(\$1,348,499)
Coroner	\$4,287,252	\$3,895,375	\$9,087,227	(\$904,600)
Public Administrator	\$562,356	\$958,114	\$1,551,612	(\$31,142)
Cal-ID	\$4,618,852	\$0	\$4,618,852	\$0
Cal-DNA	\$838,293	\$0	\$838,293	\$0
Cal-Photo	\$229,184	\$0	\$229,184	\$0
Total	\$328,719,317	\$219,575,085	\$602,322,165	(\$54,027,763)



Budget Trends



Sheriff's Office – Page 2

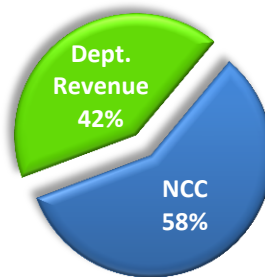
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Administration	\$403,511	56	50	(6) -10.7%
Support	\$538,598	348	303	(45) -12.9%
Patrol	\$11,677,479	1904	1634	(270) -14.2%
Corrections	\$5,175,365	1369	1388	19 1.4%
Court Services	\$1,401,340	187	185	(2) -1.1%
CAC Security	\$40,283	3	3	0 0.0%
Ben Clark Training Ctr	\$258,969	64	63	(1) -1.6%
Coroner	\$533,422	55	55	0 0.0%
Public Administrator	\$31,142	17	14	(3) -17.6%
Cal-ID	\$99,840	29	28	(1) -3.4%
Total	\$20,159,949	4032	3723	(309) -7.7%

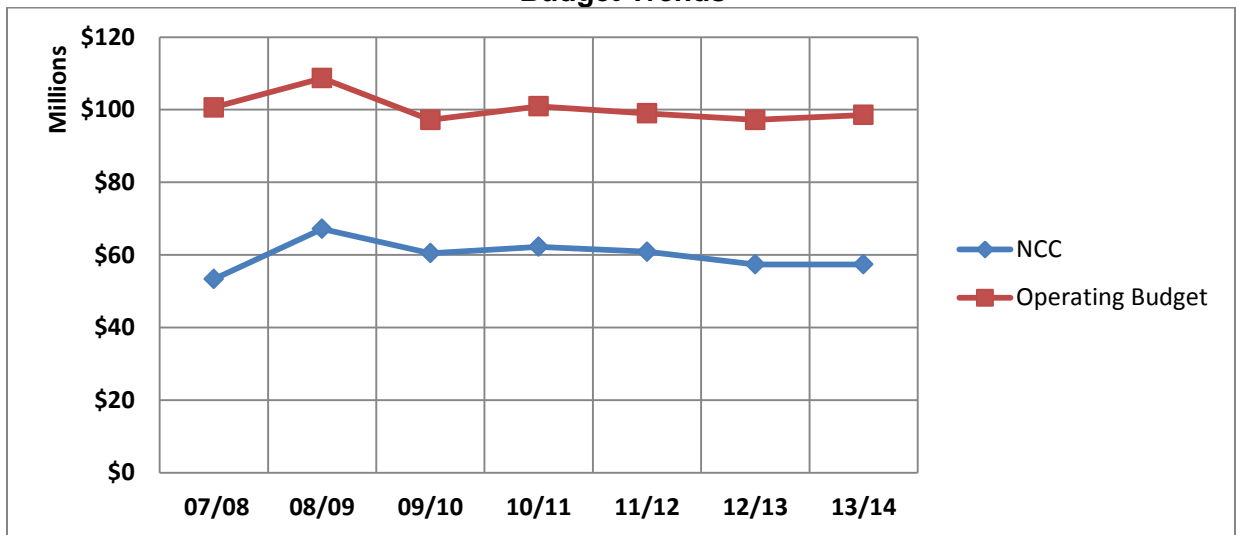
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

District Attorney's Office

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
District Attorney	\$40,621,392	\$57,381,816	\$98,003,208
Forensics	\$615,000	\$0	\$615,000
Total	\$41,236,392	\$57,381,816	\$98,618,208



Budget Trends



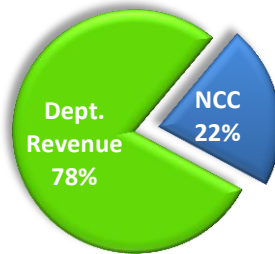
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
District Attorney	\$5,730,960	838	702	(136) -16.2%
Total	\$5,730,960	838	702	(136) -16.2%

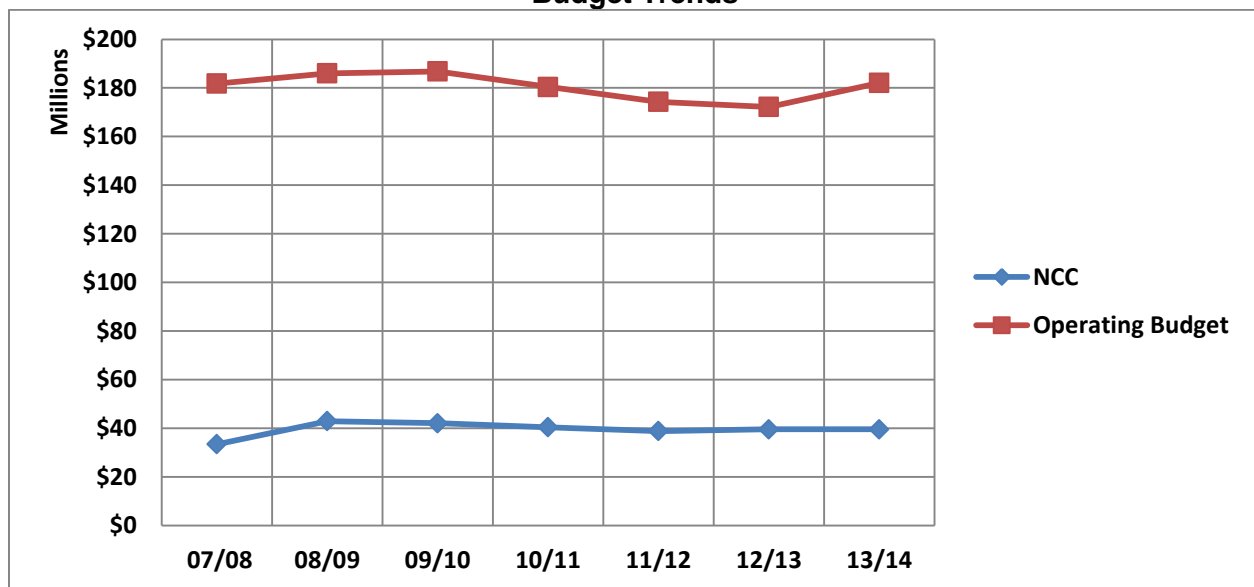
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Fire Department

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Fire - Forest	\$67,079,972	\$39,543,904	\$106,623,876
Contract Services	\$75,423,878	\$0	\$75,423,878
Total	\$142,503,850	\$39,543,904	\$182,047,754



Budget Trends



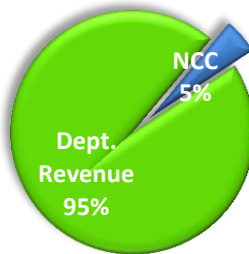
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Fire	\$2,129,146	171	184	13 7.6%
Contract Services	\$804,688	21	19	(2) -9.5%
Total	\$2,933,834	192	203	11 5.7%

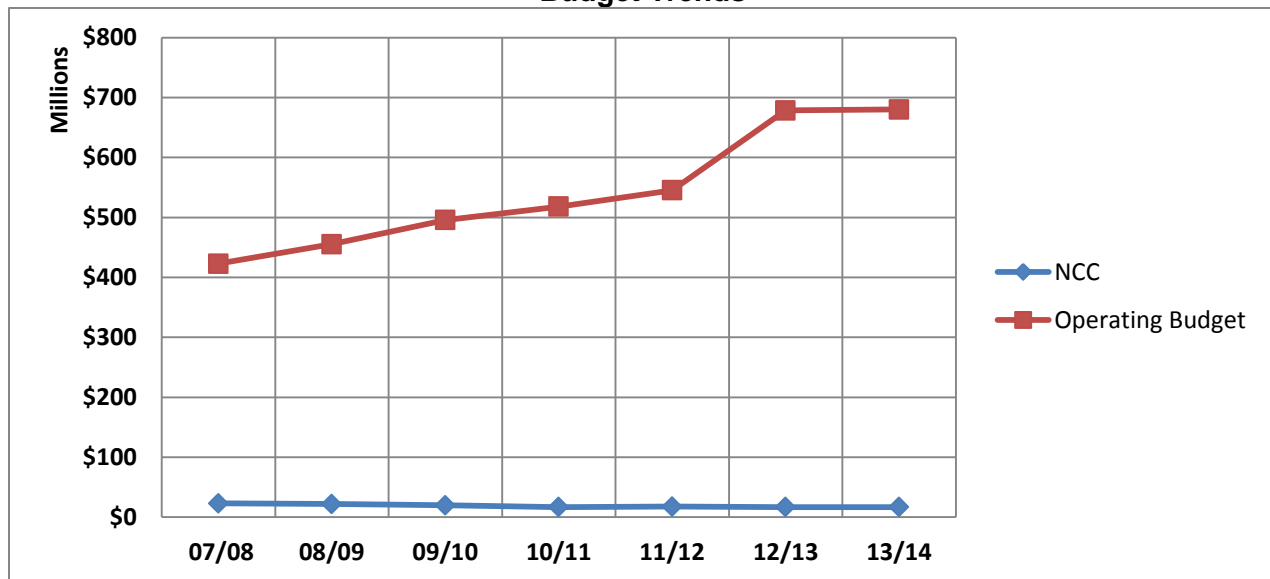
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Riverside County Regional Medical Center (RCRMC)

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
RCRMC	\$507,003,424	\$15,000,000	\$627,094,573
Medically Indigent Services	\$11,794,815	\$2,224,058	\$14,018,873
Detention Health	\$0	\$14,488,022	\$14,488,022
Ambulatory Care	\$24,412,061	\$0	\$24,412,061
Total	\$543,210,300	\$31,712,080	\$680,013,529



Budget Trends



Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
RCRMC	\$16,549,340	2220	2510	290 13.1%
Medically Indigent Services	\$507,807	31	33	2 6.5%
Detention Health	\$35,754	94	94	0 0.0%
Ambulatory Care	(\$347,883)	0	255	255 100.0%
Total	\$17,092,901	2345	2892	547 23.3%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

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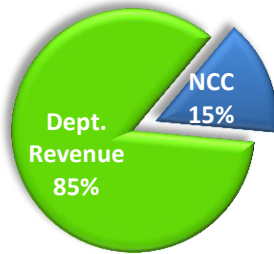
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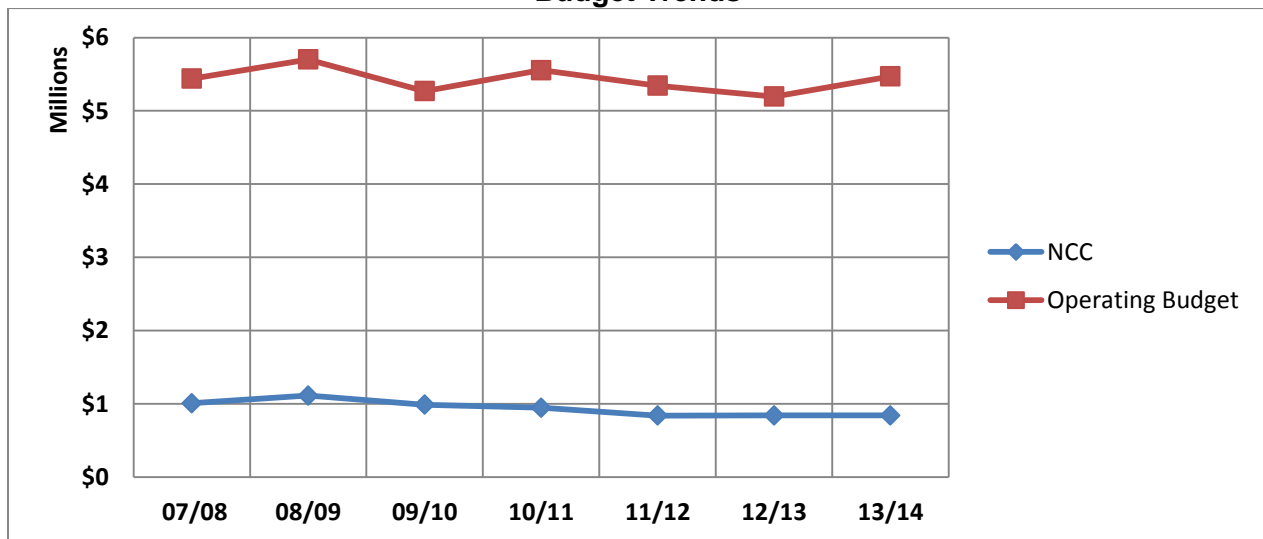
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Agricultural Commissioner

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Agricultural Commissioner	\$4,610,500	\$842,622	\$5,453,122
Range Improvement	\$0	\$0	\$16,948
Total	\$4,610,500	\$842,622	\$5,470,070



Budget Trends



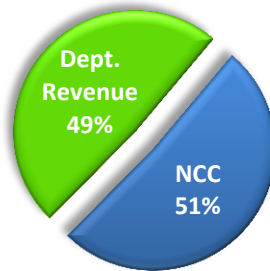
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Agricultural Commissioner	\$169,938	53	49	(4) -7.5%
Total	\$169,938	53	49	(4) -7.5%

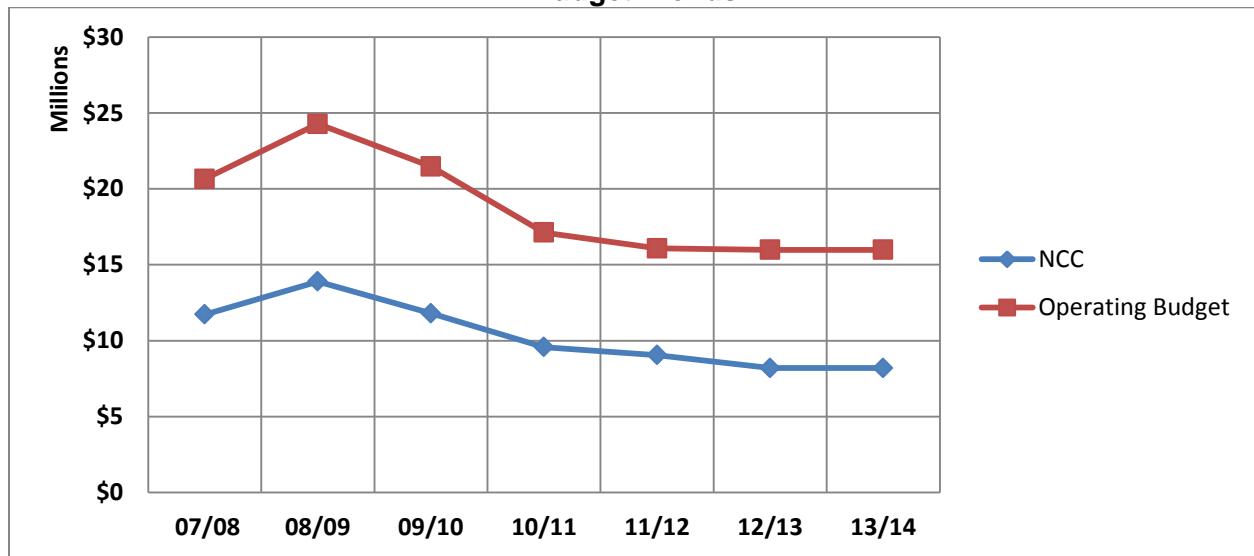
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Animal Control Services

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Animal Control	\$7,788,217	\$8,192,294	\$15,980,511
Total	\$7,788,217	\$8,192,294	\$15,980,511



Budget Trends



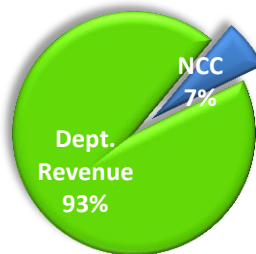
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Animal Control	\$579,892	220	162	(58) -26.4%
Total	\$579,892	220	162	(58) -26.4%

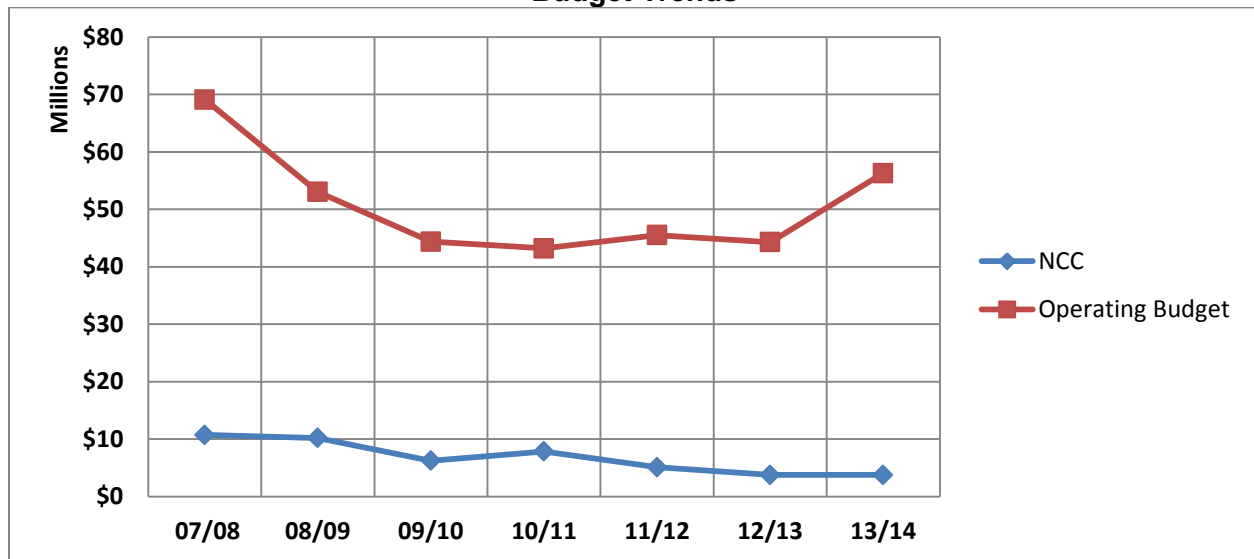
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Assessor-County Clerk-Recorder's Office

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Assessor	\$21,006,608	\$3,761,714	\$24,768,322
County Clerk-Recorder	\$29,762,676	\$0	\$29,762,676
Records Management	\$1,762,021	\$0	\$1,762,021
CREST	\$10,172,309	\$1,804,157	\$11,976,466
Total	\$62,703,614	\$5,565,871	\$68,269,485



Budget Trends



Overview of Labor Changes⁺

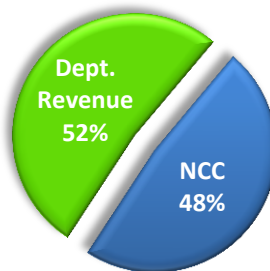
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Assessor	\$1,823,714	226	186	(40) -17.7%
County Clerk-Recorder	\$1,262,247	182	181	(1) -0.5%
Records Management	\$38,466	26	15	(11) -42.3%
CREST	\$781,763	10	10	0 0.0%
Total	\$3,906,190	444	392	(52) -11.7%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

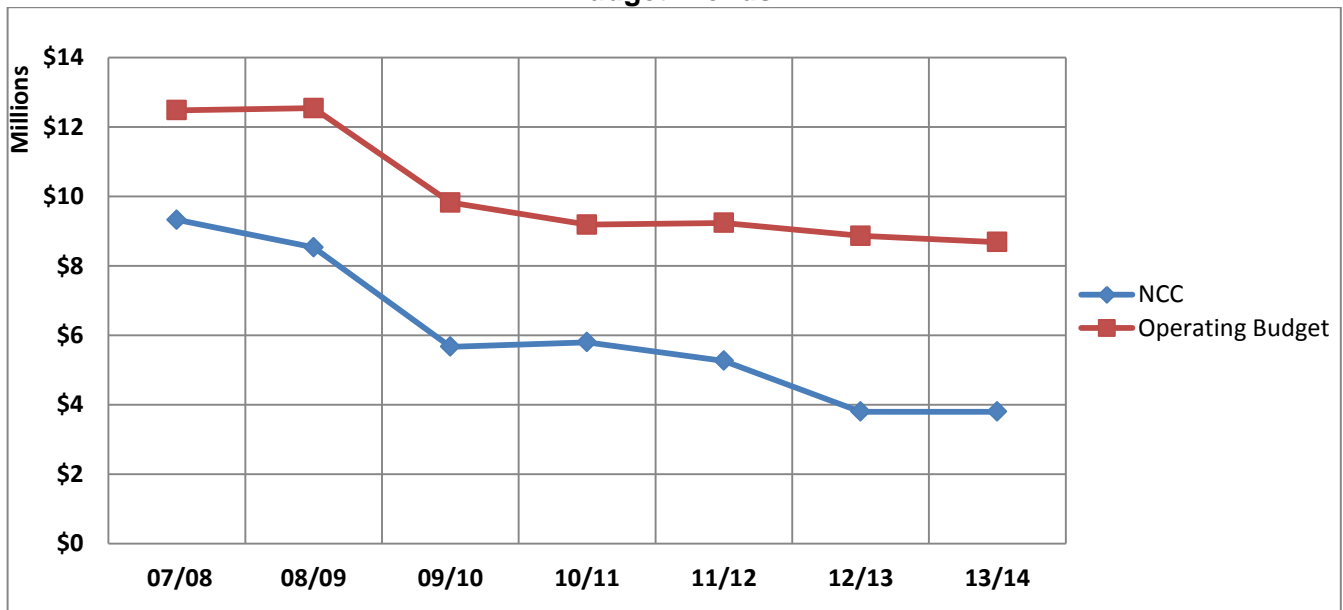
Auditor-Controller's Office

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Auditor-Controller	\$4,098,386	\$2,342,514	\$6,440,900
Internal Audits	\$0	\$1,459,550	\$1,459,550
Payroll	\$785,621	\$0	\$785,621
Total	\$4,884,007	\$3,802,064	\$8,686,071

* Internal Audits NCC increase offset by Auditor-Controller NCC reduction.



Budget Trends



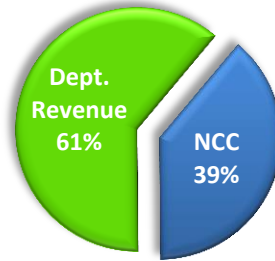
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Auditor-Controller	\$348,220	97	59	(38) -39.2%
Internal Audit	(\$97,570)	15	11	(4) -26.7%
Payroll	(\$27,693)	0	20	20 100.0%
Total	\$222,957	112	90	(22) -19.6%

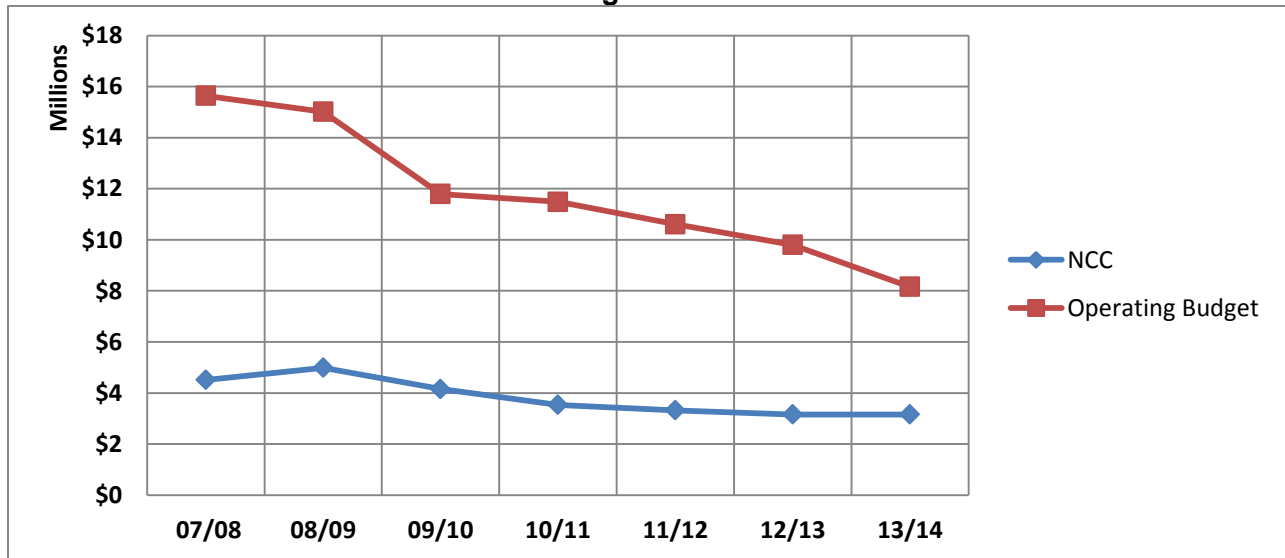
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Clerk of the Board

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Assessment Appeals	\$655,530	\$186,861	\$842,391
Clerk of the Board/ Board of Supervisors	\$4,342,000	\$2,972,247	\$7,314,247
Total	\$4,997,530	\$3,159,108	\$8,156,638



Budget Trends



Overview of Labor Changes⁺

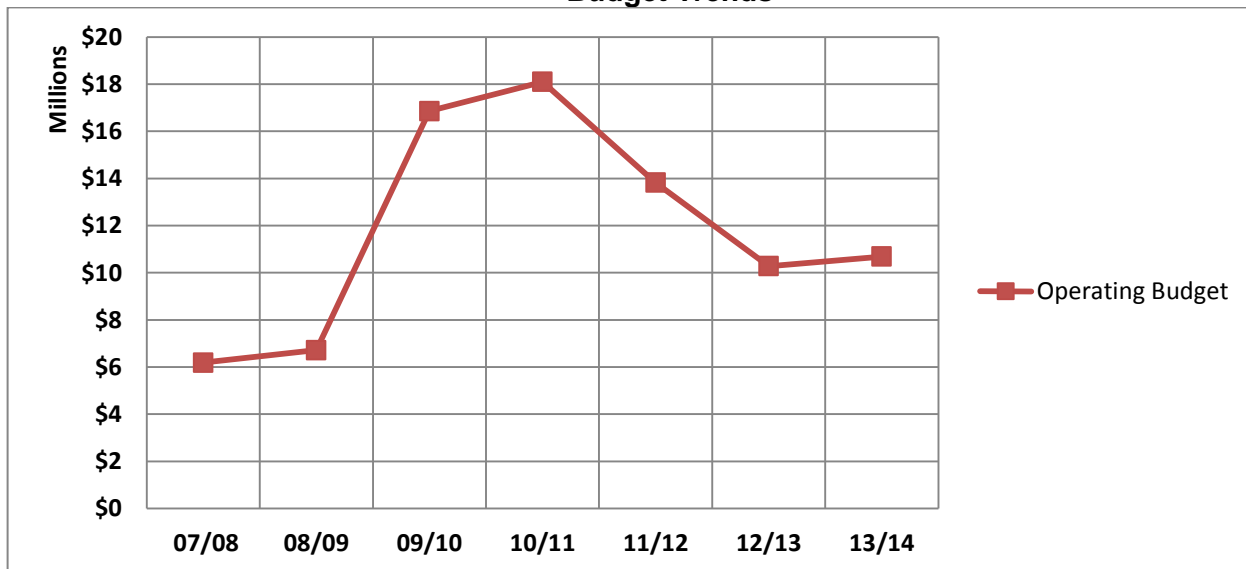
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Assessment Appeals	(\$8,841)	6	6	0 0.0%
Clerk of the Board/ Board of Supervisors	\$156,396	52	55	3 5.8%
Total	\$147,555	58	61	3 5.2%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Community Action Partnership

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Administrative	\$2,256,142	\$0	\$2,256,142
Local Initiative	\$7,484,901	\$0	\$7,484,901
Other Programs	\$876,089	\$72,718	\$948,807
Total	\$10,617,132	\$72,718	\$10,689,850

Budget Trends



Overview of Labor Changes⁺

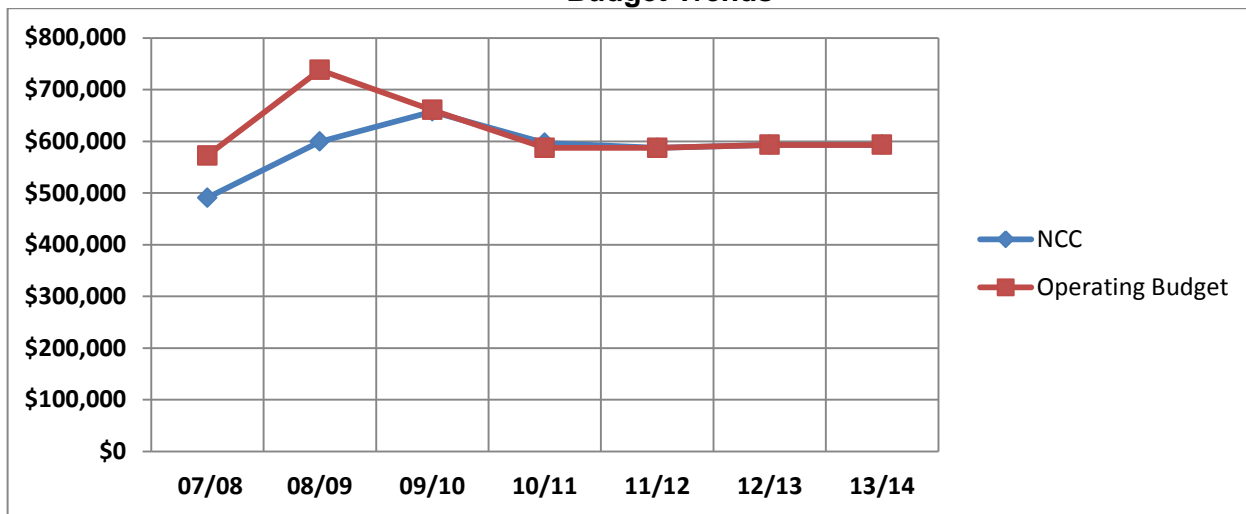
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Administrative	\$0	21	17	(4) -19.0%
Local Initiative	\$0	14	16	2 14.3%
Other Programs	\$0	1	5	4 400.0%
Total	\$0	36	38	2 5.6%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Cooperative Extension

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Cooperative Extension	\$0	\$593,064	\$593,064
Total	\$0	\$593,064	\$593,064

Budget Trends



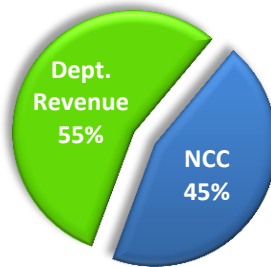
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Cooperative Extension	\$0	5	5	0 0.0%
Total	\$0	5	5	0 0.0%

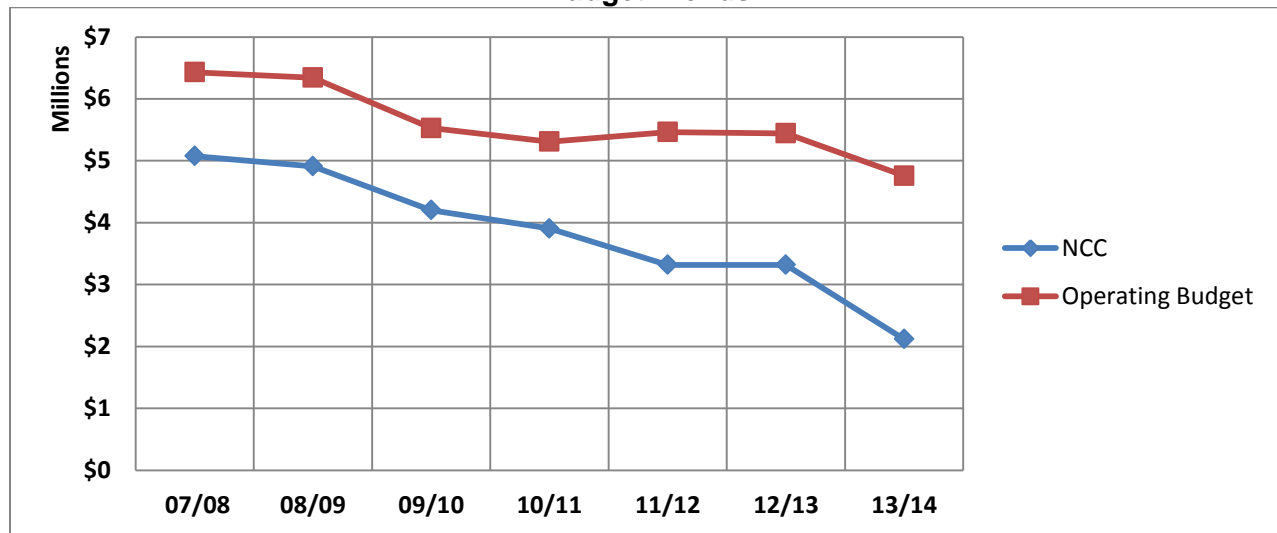
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

County Council

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
County Council	\$2,637,958	\$2,119,052	\$4,757,010
Total	\$2,637,958	\$2,119,052	\$4,757,010



Budget Trends



The decrease in NCC is a result of a transfer of \$1.2 million to Code Enforcement. They previously had a contract with County Council and will now pay as billed.

Overview of Labor Changes⁺

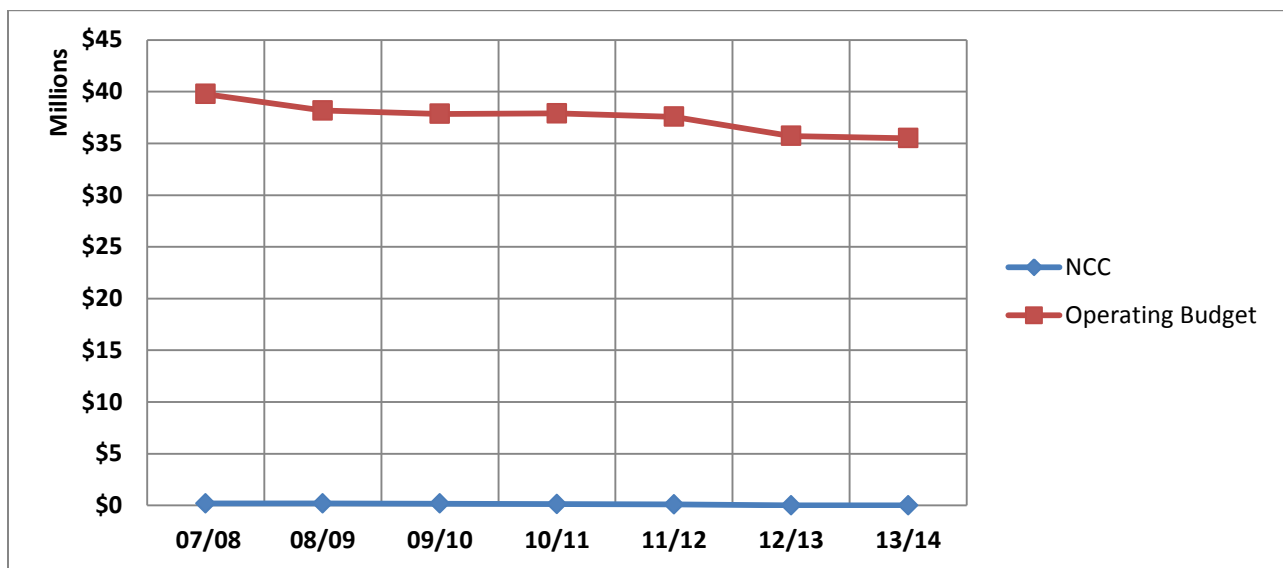
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
County Council	\$584,366	73	62	(11) -15.1%
Total	\$584,366	73	62	(11) -15.1%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Department of Child Support Services (DCSS)

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
DCSS	\$35,496,604	\$0	\$35,496,604
Total	\$35,496,604	\$0	\$35,496,604

Budget Trends



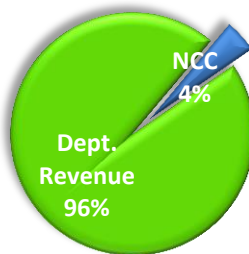
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
DCSS	\$495,982	383	328	(55) -14.4%
Total	\$495,982	383	328	(55) -14.4%

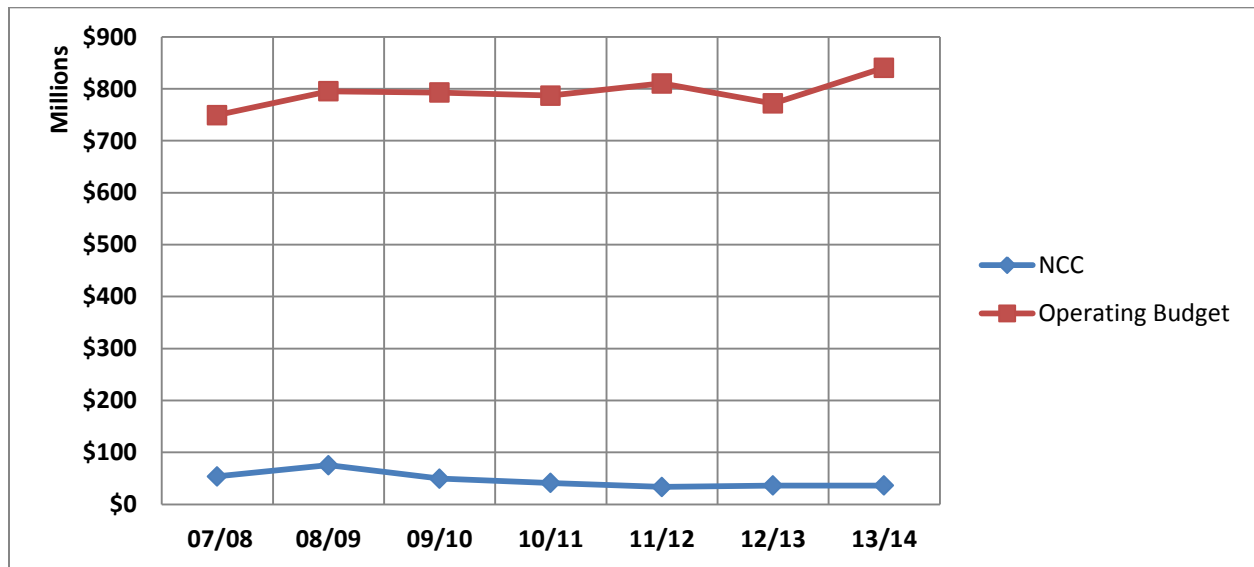
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Department of Public Social Services (DPSS)

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Administration	\$404,129,155	\$9,448,266	\$413,577,421
Mandated Client Services	\$60,229,517	\$9,522,011	\$69,751,528
Categorical Aid	\$325,273,005	\$15,459,202	\$340,732,207
Other Aid	\$370,000	\$1,977,379	\$2,347,379
IHSS Public Authority	\$2,871,276	\$0	\$2,871,276
HUD Programs	\$8,005,398	\$0	\$8,005,398
Homeless Program	\$3,140,017	\$0	\$3,140,017
Total	\$804,018,368	\$36,406,858	\$840,425,226



Budget Trends



Department of Public Social Services (DPSS) – Page 2

Overview of Labor Changes⁺

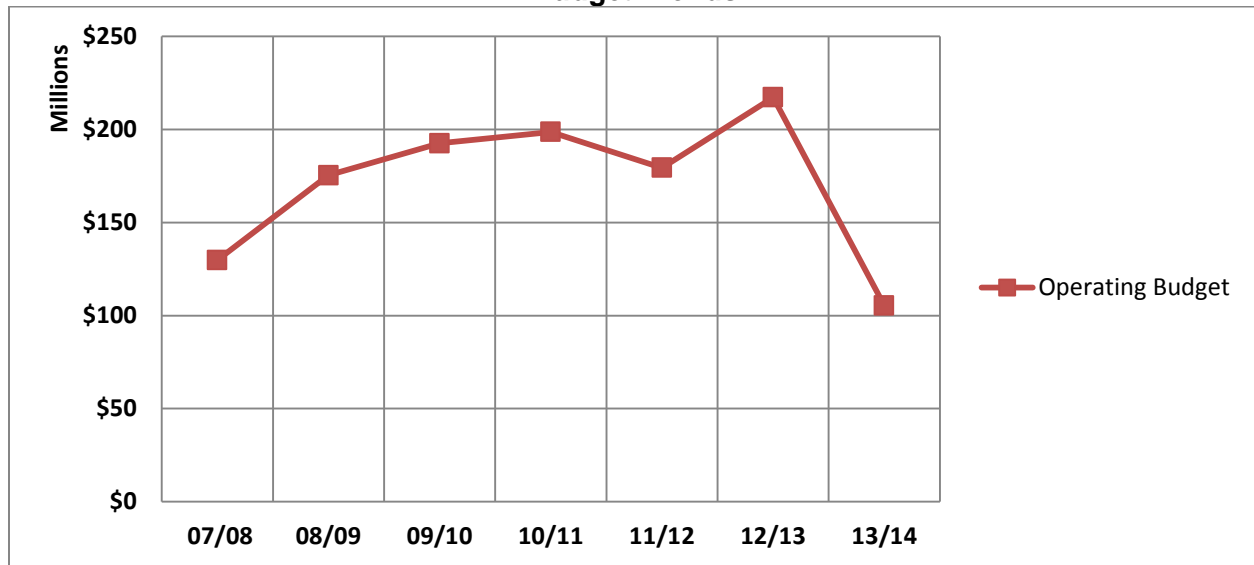
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Administration	\$24,073,786	3265	3449	184 5.6%
Public Authority	\$252,332	25	22	(3) -12.0%
Total	\$24,326,118	3290	3471	181 5.5%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Economic Development Agency

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Comm. Cntrs / PVCD	\$818,568	\$0	\$818,568
Edward Dean Museum	\$380,773	\$73,381	\$454,154
Libraries	\$20,990,394	\$0	\$20,990,394
County Fair and Date Festival	\$3,788,834	\$0	\$3,788,834
Workforce Development	\$25,090,032	\$0	\$25,090,032
County Service Areas	\$13,241,716	\$0	\$13,241,716
Housing Authority	\$11,279,442	\$0	\$11,279,442
Neighborhood Stabilization Prgrm	\$8,793,048	\$0	\$8,793,048
HUD/Comm. Development Block Grant	\$8,249,619	\$0	\$8,249,619
Home Grant Program	\$4,125,206	\$0	\$4,125,206
Aviation Admin / Construction	\$7,159,311	\$0	\$7,159,311
Economic Development Division	\$298,918	\$0	\$298,918
Successor Agency to RDA	\$2,610,359	\$0	\$2,610,359
Total	\$106,826,220	\$73,381	\$106,899,601

Budget Trends



Economic Development Agency – Page 2

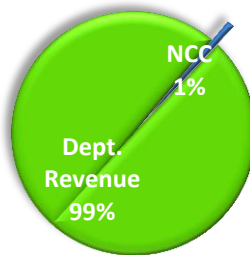
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
EDA Adm. / Comm. Cntrs / PVCD	(\$6,793,515)	167	51	(116) -69.5%
Edward Dean Museum	\$93,243	2	0	(2) -100.0%
Libraries	(\$462,214)	1	9	8 800.0%
County Fair and Date Festival	\$17,182	12	9	(3) -25.0%
Workforce Development	\$517,369	100	121	21 21.0%
County Service Areas	\$1,194,269	23	47	24 104.3%
Housing Authority	\$0	95	104	9 9.5%
Aviation Admin / Construction	\$52,391	10	8	(2) -20.0%
Successor Agency to RDA	\$0	0	0	0 0.0%
Total	\$ (5,383,486)	410	349	(61) -14.9%

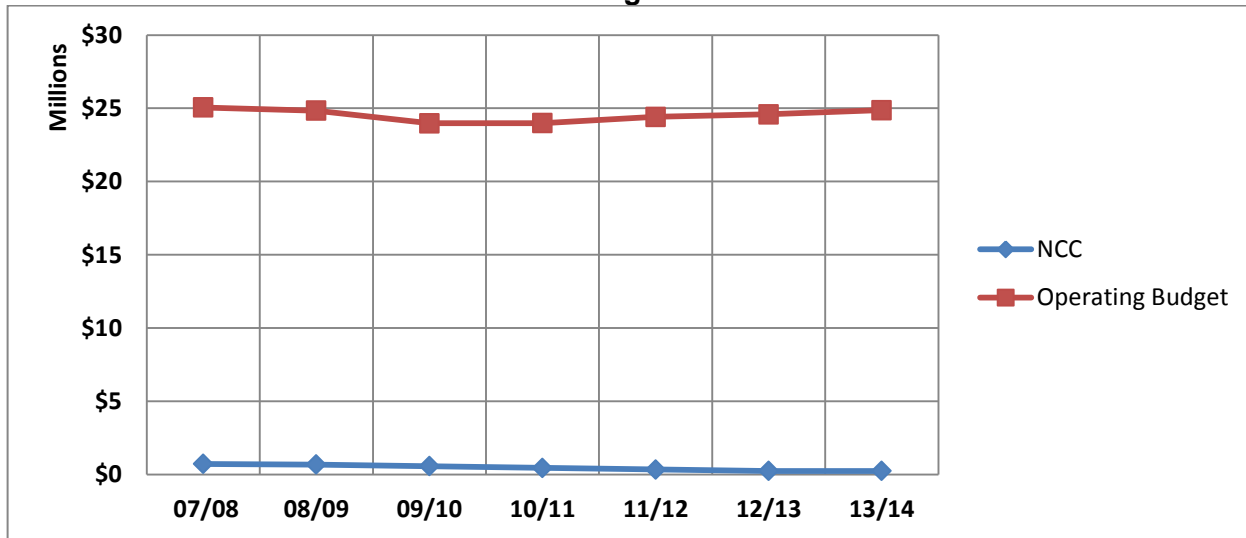
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Environmental Health

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Environmental Health	\$24,624,010	\$249,875	\$24,873,885
Total	\$24,624,010	\$249,875	\$24,873,885



Budget Trends



Overview of Labor Changes⁺

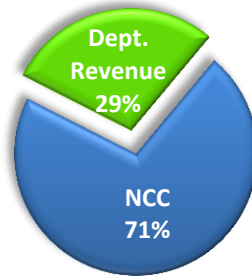
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Environmental Health	\$1,164,269	177	198	21 11.9%
Total	\$1,164,269	177	198*	21 11.9%

⁺ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

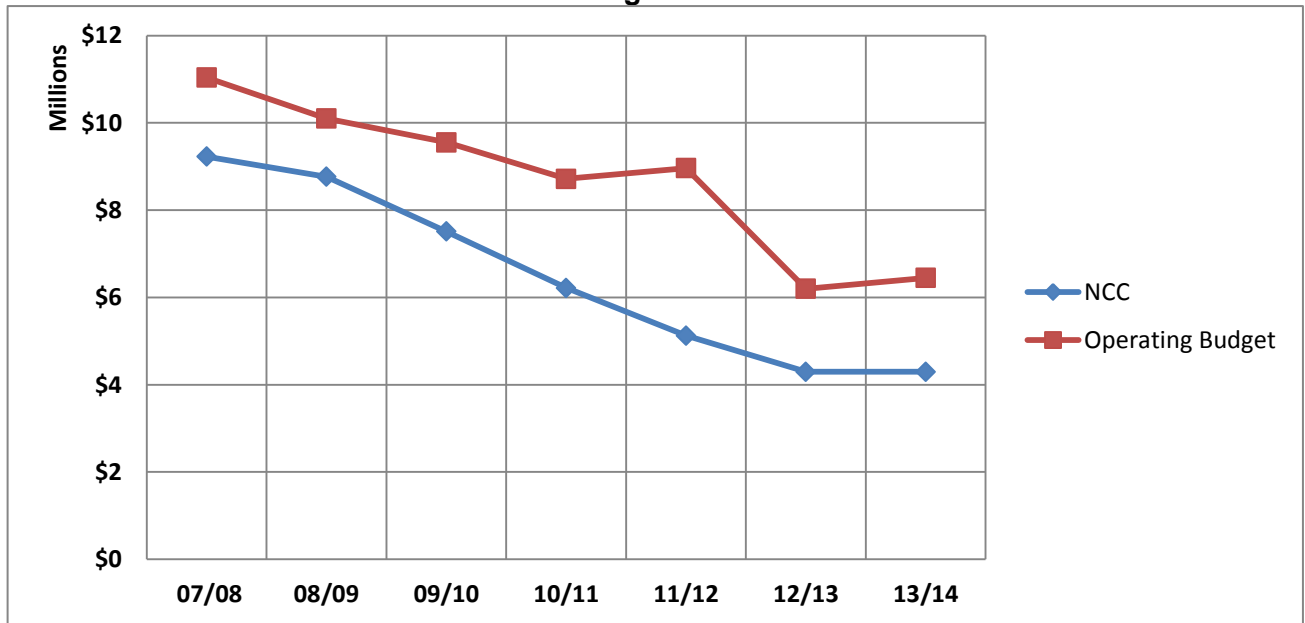
*18 positions rolled over from CHA to Environment Health as part of the recent CHA/Environmental Health split.

Executive Office

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Executive Office	\$1,846,589	\$1,736,993	\$3,583,582
Legislative Administration	\$0	\$1,800,749	\$1,800,749
NPDES	\$0	\$1,062,124	\$1,062,124
Total	\$1,846,589	\$4,599,866	\$6,446,455



Budget Trends



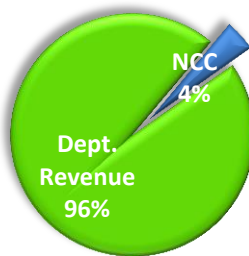
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Executive Office	\$225,632	29	21	(8) -27.6%
NPDES	\$0	2	2	0 0.0%
Total	\$225,632	31	23	(8) -25.8%

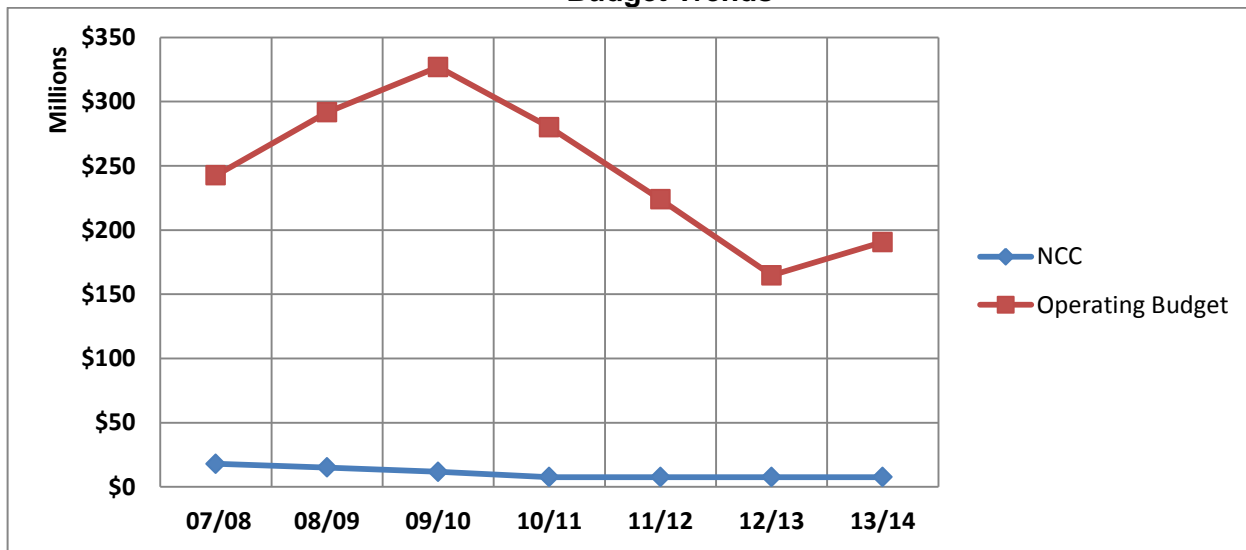
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Facilities Management

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
EDA/FM Administration	\$8,467,828	\$0	\$8,467,828
Custodial	\$11,536,715	\$0	\$11,536,715
Maintenance	\$17,804,238	\$0	\$17,804,238
Real Estate	\$61,329,361	\$0	\$61,329,361
Project Management Office	\$5,913,927	\$0	\$5,913,927
Energy Management	\$4,060,152	\$7,693,348	\$11,753,500
Parking	\$1,718,872	\$0	\$1,718,872
Capital Projects	\$68,240,728	\$607,500	\$67,633,228
Total	\$179,071,821	\$8,300,848	\$186,157,669



Budget Trends



Facilities Management - Page 2

Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Administration	\$3,125,950	65	33	(32) -49.2%
Custodial	\$1,501,139	210	156	(54) -25.7%
Maintenance	\$986,495	170	146	(24) -14.1%
Real Estate	\$320,891	24	28	4 16.7%
Project Management Office	(\$645,765)	30	28	(2) -6.7%
Energy Management	\$162,089	0	3	3 100.0%
Parking	\$61,406	21	20	(1) -4.8%
Capital Projects	\$0	12	0	(12) -100.0%
Total	\$5,512,205	532	414	(118) -22.2%

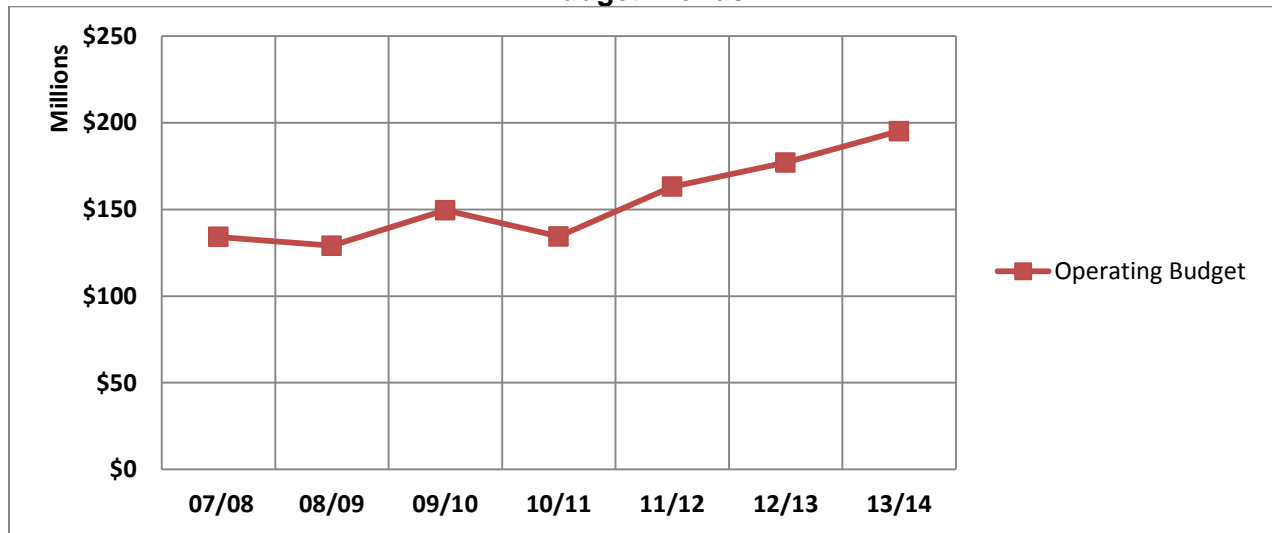
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Flood Control District

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Flood	\$72,956,705	\$0	\$195,057,949
Total	\$72,956,705	\$0	\$195,057,949

*Difference between Revenue and Expenses to be made up from Fund Balance.

Budget Trends



Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Flood	(\$357,848)	233	229	(4) -1.7%
Total	(\$357,848)	233	229	(4) -1.7%

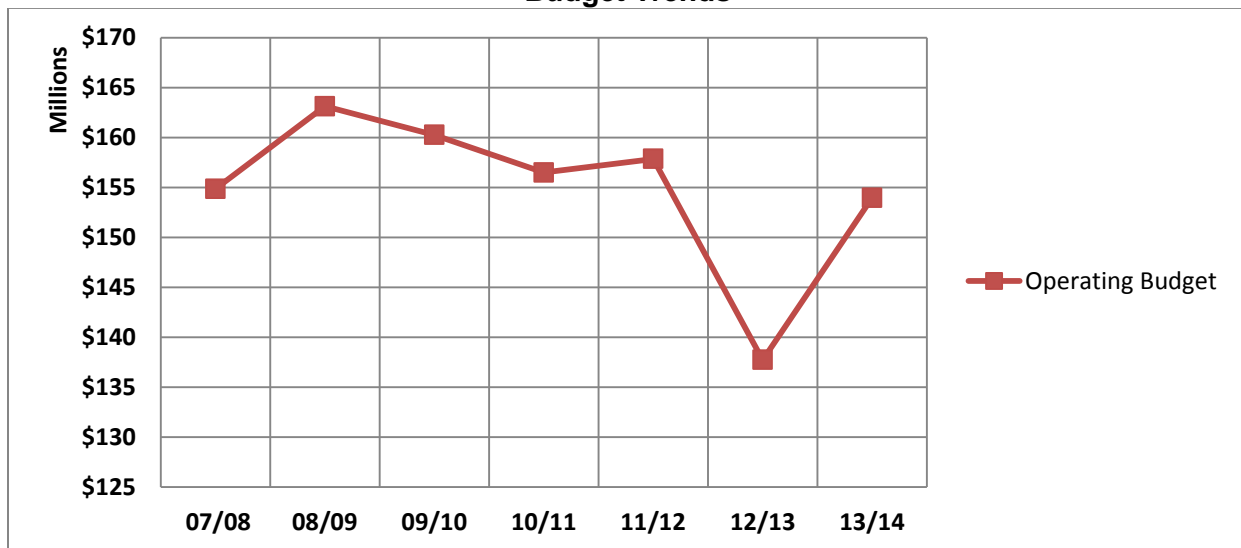
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Human Resources

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Administration	\$6,766,830	\$0	\$6,766,830
Rideshare	\$812,953	\$0	\$812,953
Property Insurance	\$3,826,449	\$0	\$6,348,208
Worker's Compensation	\$17,141,853	\$0	\$24,905,417
Malpractice Insurance	\$4,104,000	\$0	\$5,515,460
Liability Insurance	\$22,125,073	\$0	\$22,185,073
Unemployment Insurance	\$2,319,425	\$0	\$5,645,967
Disability Insurance	\$6,170,000	\$0	\$5,681,431
Safety Loss Control	\$1,905,000	\$0	\$2,060,138
Temporary Assistance Pool	\$4,556,862	\$0	\$5,544,812
Exclusive Care	\$59,874,921	\$0	\$64,127,579
Employee Assistance Program	\$225,000	\$0	\$225,000
Occupation Health and Welfare	\$4,300,260	\$0	\$4,141,332
Total	\$134,128,626	\$0	\$153,960,200

*Difference between Revenue and Expenses to be made up from Fund Balance.

Budget Trends



Human Resources – Page 2

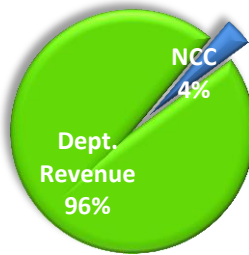
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Administration	\$117,898	186	152	(34) -18.3%
Rideshare	(\$15,241)	3	2	(1) -33.3%
Property Insurance	\$4,287	1	1	0 0.0%
Worker's Compensation	\$750,020	54	36	(18) -33.3%
Malpractice Insurance	\$26,727	2	2	0 0.0%
Liability Insurance	\$263,693	32	21	(11) -34.4%
Disability Insurance	\$0	1	0	(1) -100.0%
Safety Loss Control	\$95,529	18	15	(3) -16.7%
Temporary Assistance Pool	(\$295,000)	27	26	(1) -3.7%
Exclusive Care	\$781,048	30	34	4 13.3%
Employee Assistance Program	\$112,945	7	8	1 14.3%
Occupation Health and Welfare	\$284,463	24	19	(5) -20.8%
Total	\$2,126,369	385	316	(69) -17.9%

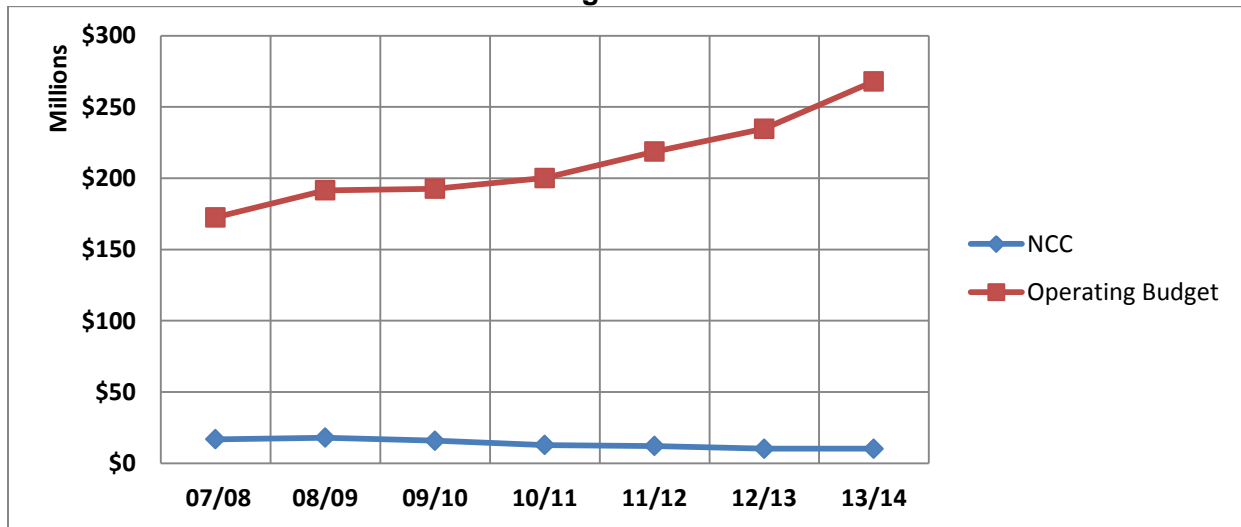
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Mental Health

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Public Guardian	\$3,206,838	\$698,483	\$3,905,321
Treatment	\$210,849,458	\$3,993,251	\$214,842,709
Detention	\$2,235,055	\$5,325,831	\$7,560,886
Administration	\$15,578,107	\$0	\$15,578,107
Substance Abuse	\$25,815,305	\$205,093	\$26,020,398
Total	\$257,684,763	\$10,222,658	\$267,907,421



Budget Trends



Overview of Labor Changes⁺

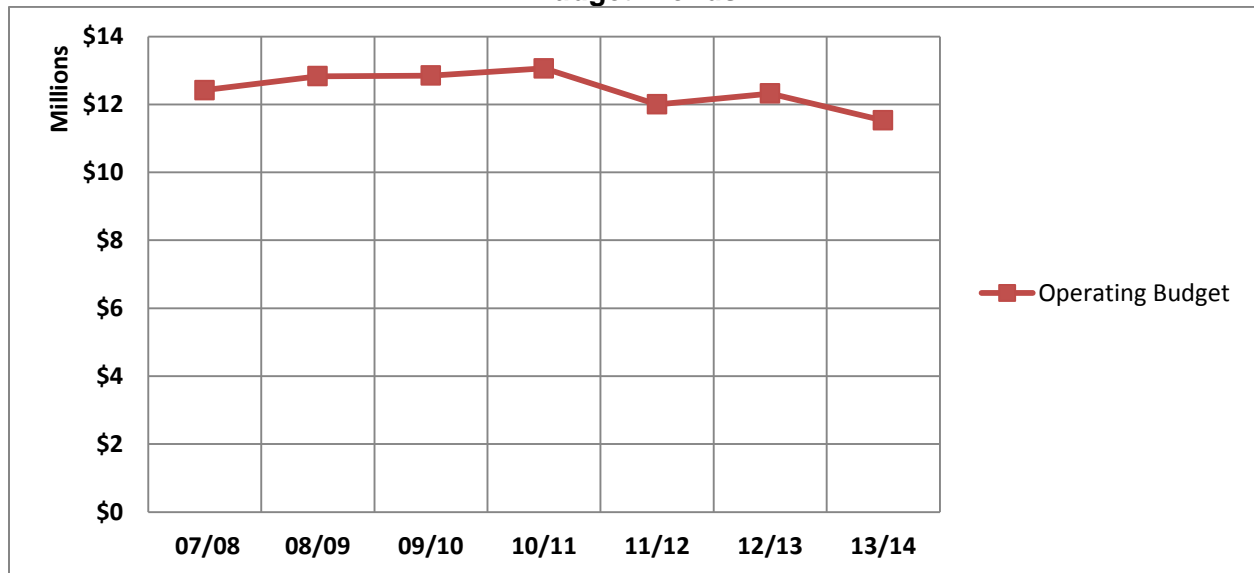
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Public Guardian	\$63,324	32	30	(2) -6.3%
Treatment	\$20,196,083	611	705	94 15.4%
Detention	\$1,010,046	44	35	(9) -20.5%
Administration	\$4,931,603	158	202	44 27.8%
Substance Abuse	\$1,077,999	108	110	2 1.9%
Total	\$27,279,055	953	1082	129 13.5%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Office on Aging

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Office on Aging	\$10,641,427	\$890,256	\$11,531,683
Total	\$10,641,427	\$890,256	\$11,531,683

Budget Trends



Overview of Labor Changes⁺

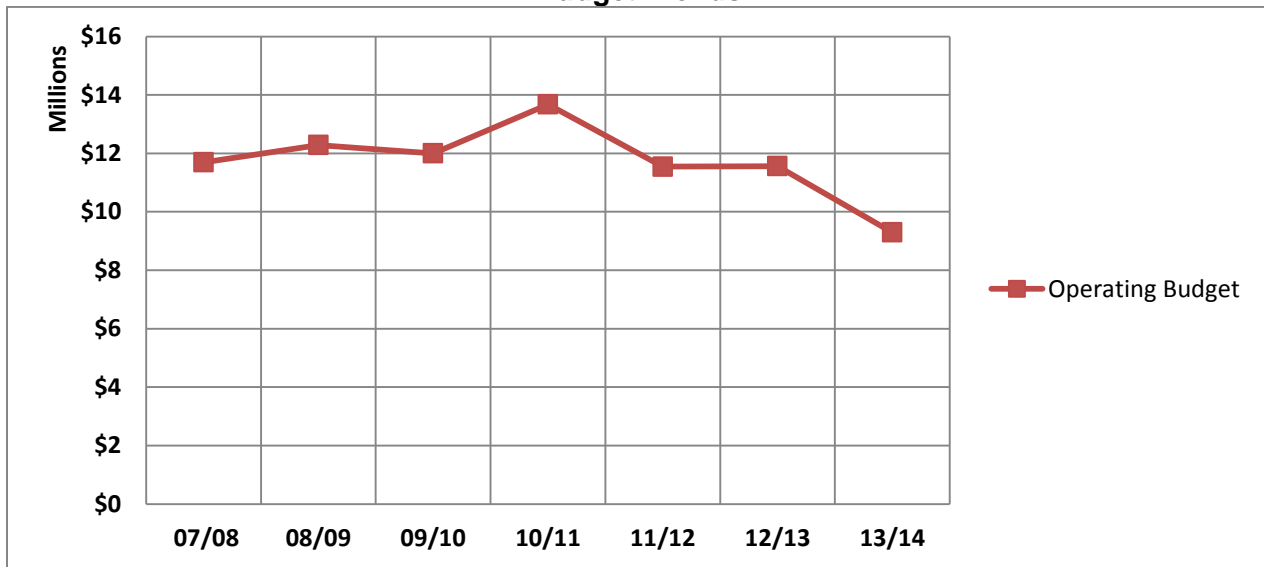
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Office on Aging	(\$175,326)	67	59	(8) -11.9%
Total	\$ (175,326)	67	59	(8) -11.9%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Parks District

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Parks	\$20,436,441	\$246,768	\$20,683,209
Total	\$20,436,441	\$246,768	\$20,683,209

Budget Trends



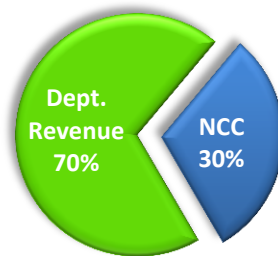
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Parks	(\$157,523)	92	103	11 12.0%
Total	\$ (157,523)	92	103	11 12.0%

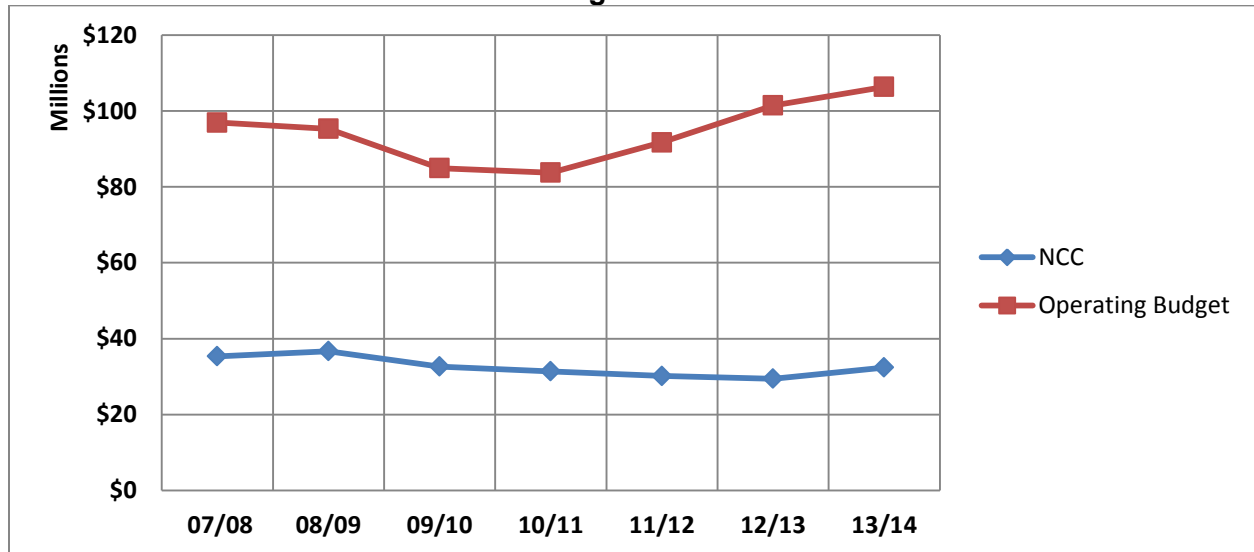
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Probation

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Probation	\$48,498,335	\$7,475,495	\$56,344,282
Admin & Support	\$2,765,046	\$6,994,727	\$9,759,773
Court Placement	\$0	\$294,766	\$294,766
Juvenile Hall	\$22,631,918	\$17,656,240	\$39,917,706
Total	\$73,895,299	\$32,421,228	\$106,316,527



Budget Trends



Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Probation	\$8,185,225	378	403	25 6.6%
Admin & Support	\$1,759,437	61	75	14 23.0%
Juvenile Hall	\$2,310,635	434	330	(104) -24.0%
Total	\$12,255,297	873	808	(65) -7.4%

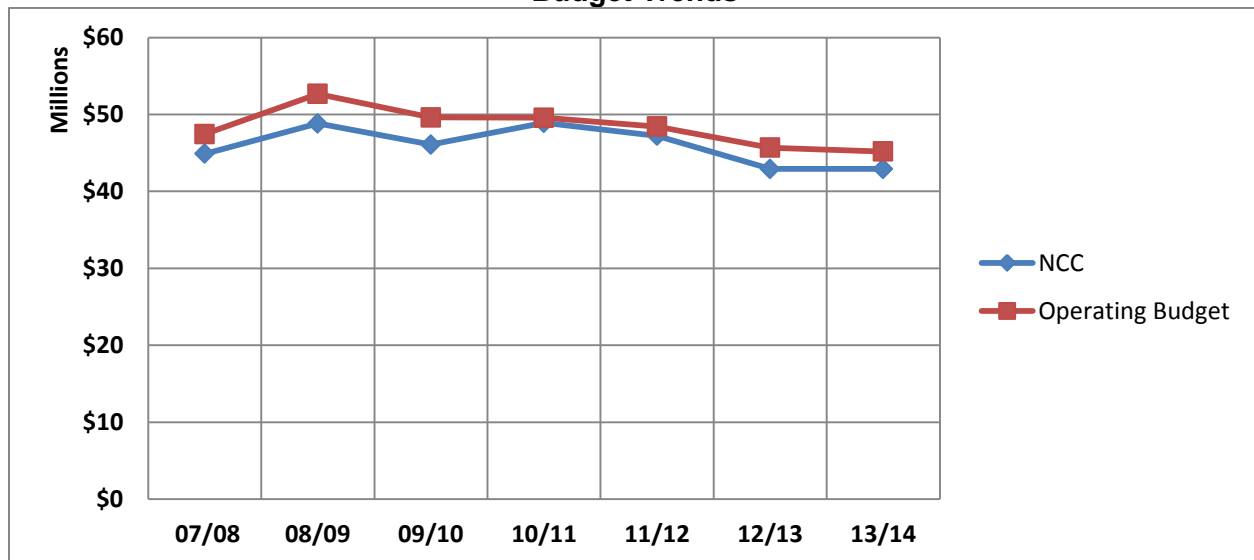
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Public Defender/Capital Defender Unit

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Public Defender	\$2,118,444	\$30,362,531	\$32,480,975
Capital Defender	\$0	\$1,835,347	\$1,835,347
Indigent Defense	\$147,500	\$10,722,258	\$10,869,758
Total	\$2,265,944	\$42,920,136	\$45,186,080



Budget Trends



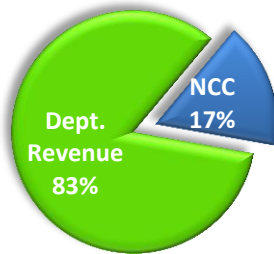
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Public Defender	(\$45,460)	301	225	(76) -25.2%
Capital Defender	(\$210,150)	0	10	10 100.0%
Total	(\$255,610)	301	235	(66) -21.9%

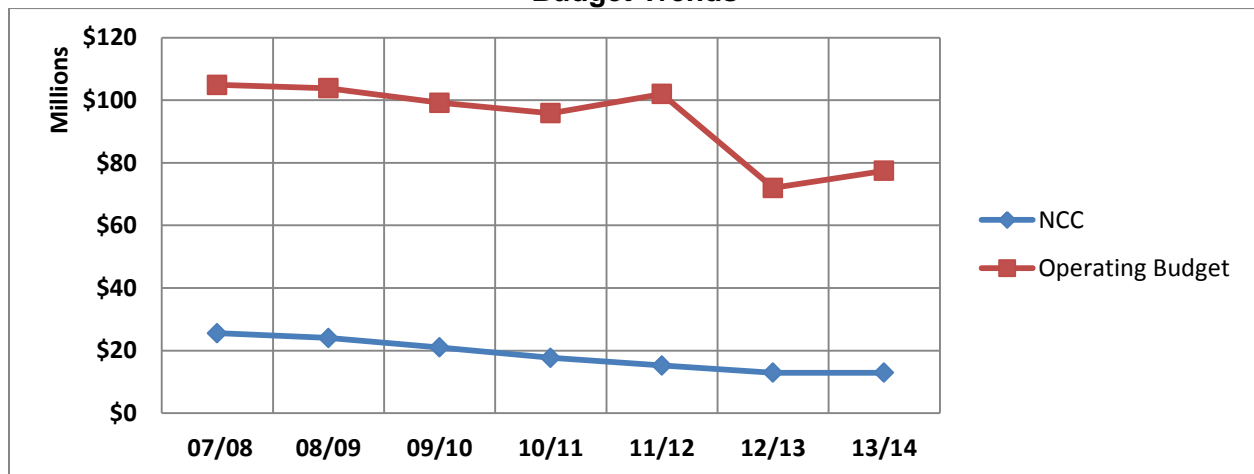
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Public Health

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Public Health	\$52,265,072	\$6,554,396	\$58,819,468
California Children’s Services	\$12,253,102	\$6,380,365	\$18,633,467
Total	\$64,518,174	\$12,934,761	\$77,452,935



Budget Trends



Overview of Labor Changes⁺

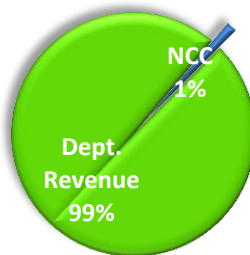
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Public Health	\$3,017,171	749	522	(227) -30.3%
California Children’s Services	\$1,252,117	156	138	(18) -11.5%
Total	\$4,269,288	905	660	(245) -27.1%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

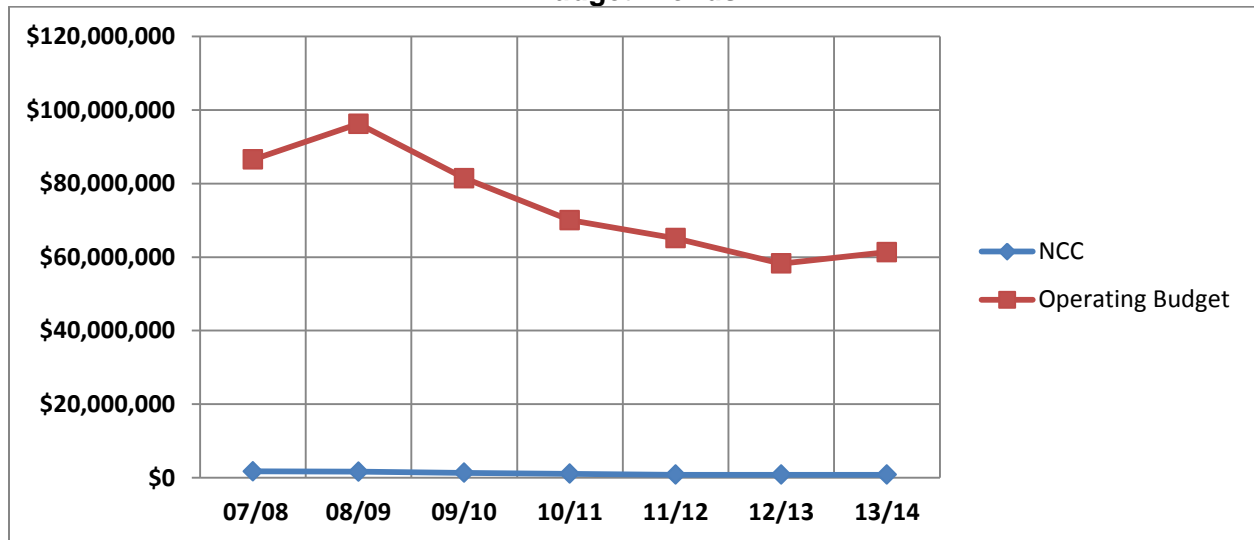
Purchasing and Fleet Services

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Purchasing	\$904,811	\$844,077	\$1,748,888
Printing	\$3,508,868	\$0	\$4,509,183
Supply Services	\$10,563,984	\$0	\$11,002,164
Fleet	\$28,691,901	\$0	\$40,593,546
Central Mail	\$3,336,561	\$0	\$3,457,518
Total	\$47,006,125	\$844,077	\$61,311,299

*Difference between Revenue and Expenses to be made up from Fund Balance.



Budget Trends



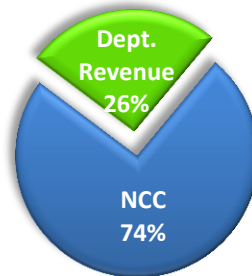
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Purchasing	\$266,869	24	18	(6) -25.0%
Printing	(\$13,116)	22	19	(3) -13.6%
Supply Services	\$8,174	16	13	(3) -18.8%
Fleet	\$301,026	65	48	(17) -26.2%
Central Mail	\$18,547	10	9	(1) -10.0%
Total	\$581,500	137	107	(30) -21.9%

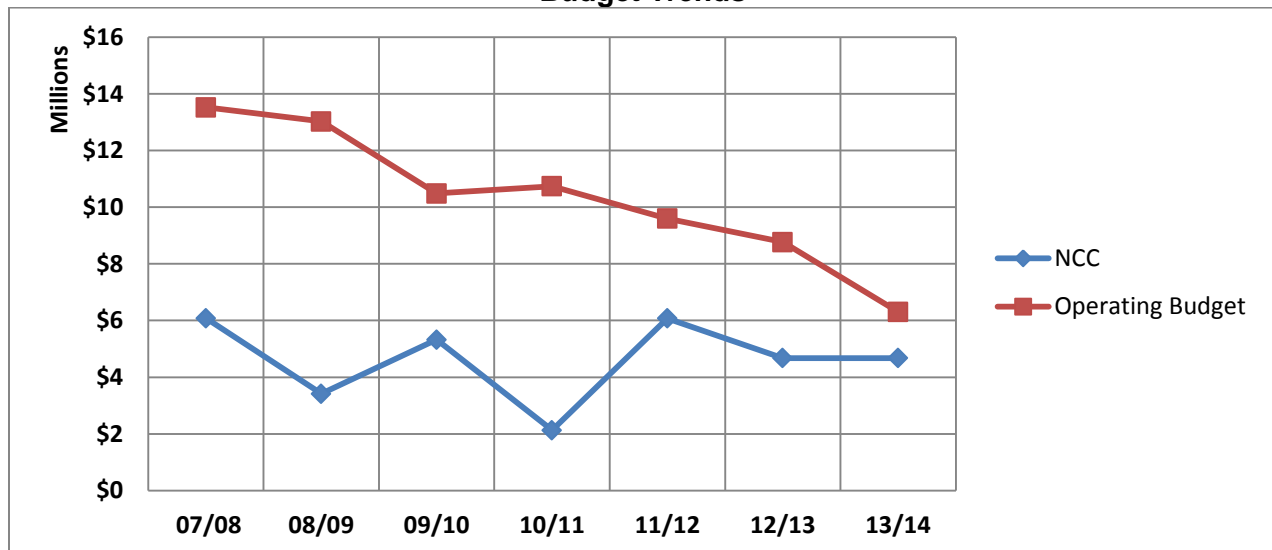
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Registrar of Voters

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Registrar of Voters	\$1,631,937	\$4,673,657	\$8,434,262
Total	\$1,631,937	\$4,673,657	\$8,434,262



Budget Trends



Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Registrar of Voters	(\$771,385)	35	27	(8) -22.9%
Total	(\$771,385)	35	27	(8) -22.9%

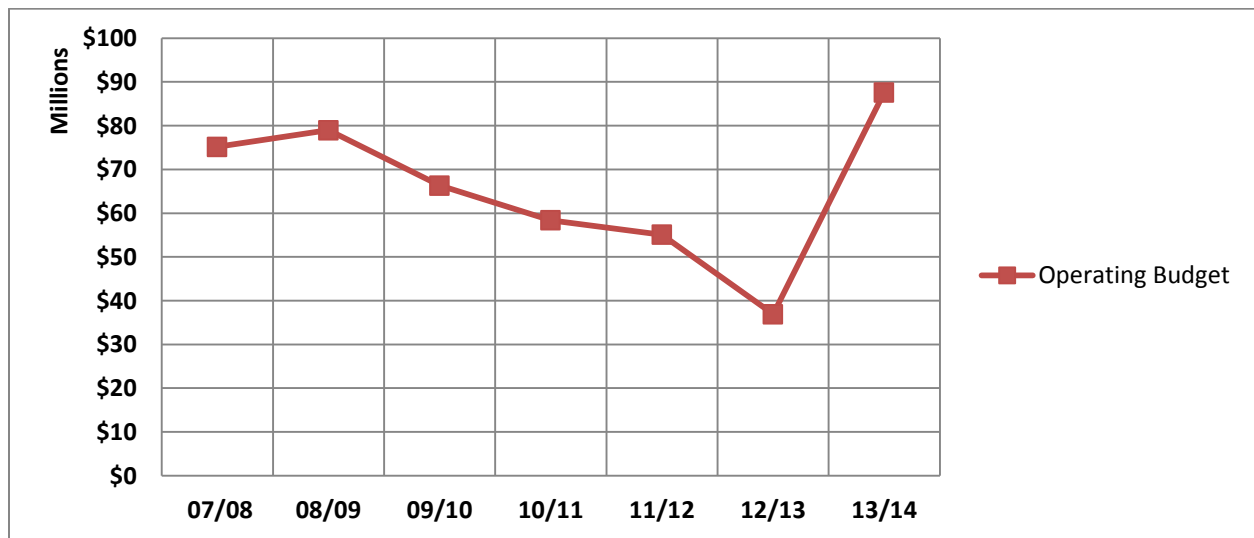
does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Riverside County Information Technology

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
RCIT	\$69,205,976	\$392,686	\$69,598,662
GIS	\$1,938,880	\$0	\$1,938,880
PSEC	\$16,047,165	\$0	\$16,047,165
Total	\$87,192,021	\$392,686	\$87,584,707



Budget Trends



Overview of Labor Changes⁺

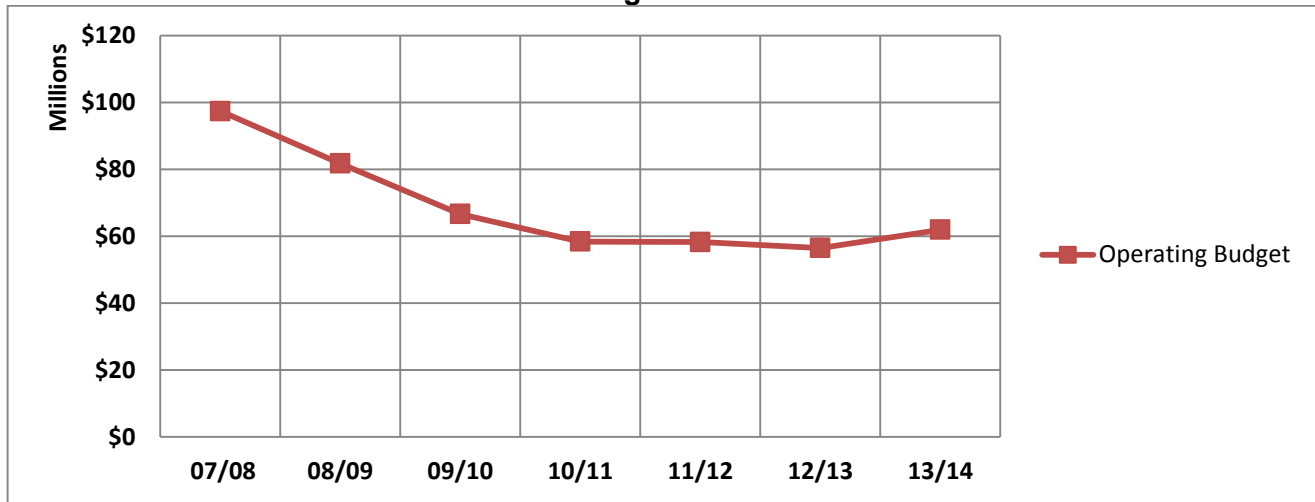
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
RCIT	\$27,703,531	260	221	(39) -15.0%
GIS	\$210,261	0	8	8 100.0%
PSEC	\$1,903,812	0	28	28 100.0%
Total	\$29,817,604	260	257	(3) -1.2%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

TLMA Non-General Fund Departments

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Agency Administration	\$6,187,345	\$0	\$6,734,390
Counter Services	\$1,540,391	\$0	\$2,640,391
Building and Safety	\$5,688,650	\$0	\$5,688,650
Transportation	\$172,660,714	\$103,882	\$172,764,596
Survey	\$4,638,855	\$0	\$4,638,855
ALUC	\$227,100	\$262,991	\$556,856
Total	\$190,943,055	\$366,873	\$193,023,738

Budget Trends



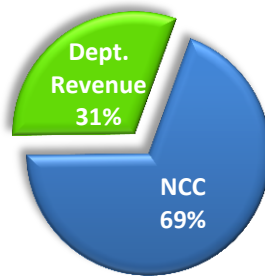
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Agency Administration	\$491,029	90	28	(62) -68.9%
Counter Services	\$86,132	19	14	(5) -26.3%
Building and Safety	\$196,961	52	39	(13) -25.0%
Transportation	\$2,892,711	342	312	(30) -8.8%
Survey	\$649,893	38	29	(9) -23.7%
ALUC	\$26,021	2	2	0 0.0%
Total	\$4,342,747	543	424	(119) -21.9%

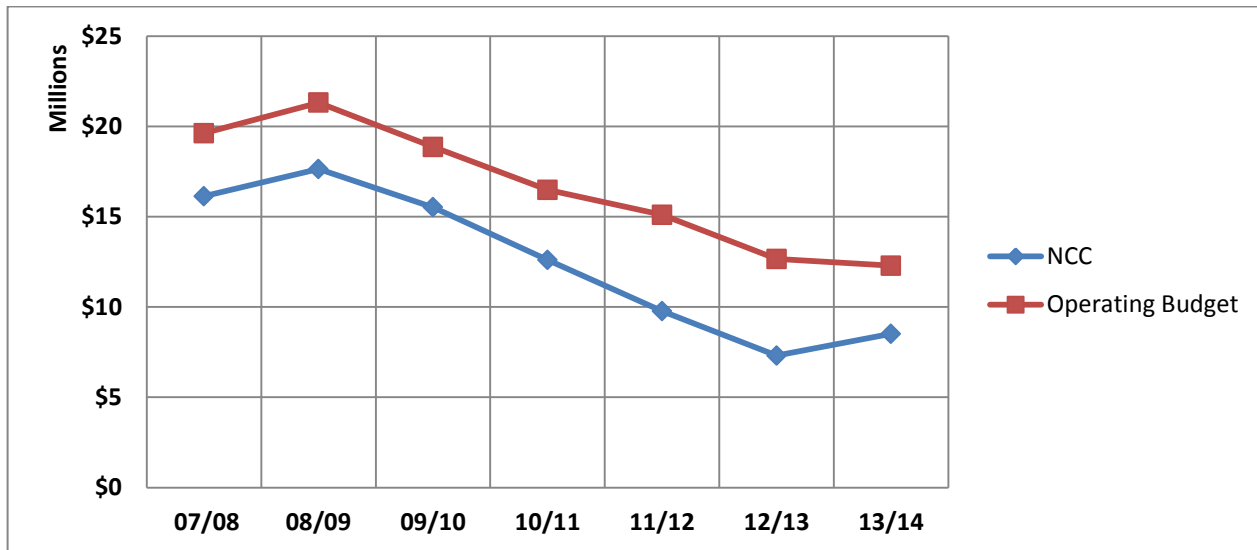
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

TLMA – Code Enforcement

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Code Enforcement	\$3,778,755	\$8,509,269	\$12,288,024
Total	\$3,778,755	\$8,509,269	\$12,288,024



Budget Trends



The increase in NCC is a result of a transfer of \$1.2 million to Code Enforcement. They previously had a contract with County Counsel and will now pay as billed.

Overview of Labor Changes⁺

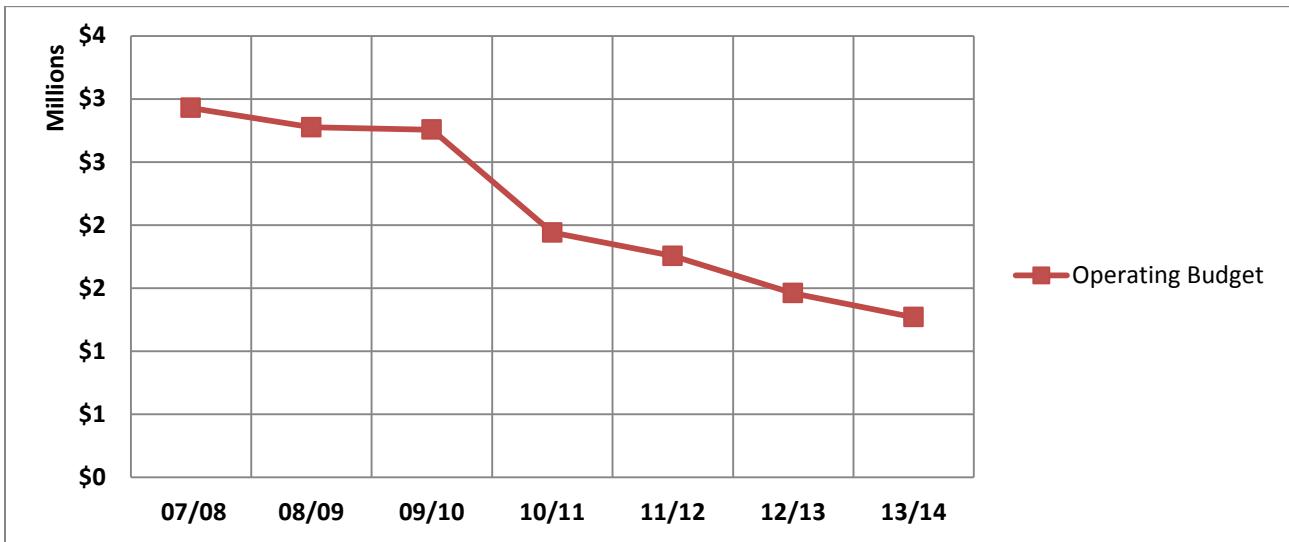
	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Code Enforcement	(\$1,293,315)	137	92	(45) -32.8%
Total	(\$1,293,315)	137	92	(45) -32.8%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

TLMA – Environmental Programs

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Environmental Programs	\$795,462	\$475,171	\$1,270,633
Total	\$795,462	\$475,171	\$1,270,633

Budget Trends



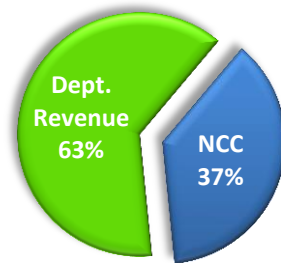
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Environmental Programs	(\$190,822)	15	9	(6) -40.0%
Total	(\$190,822)	15	9	(6) -40.0%

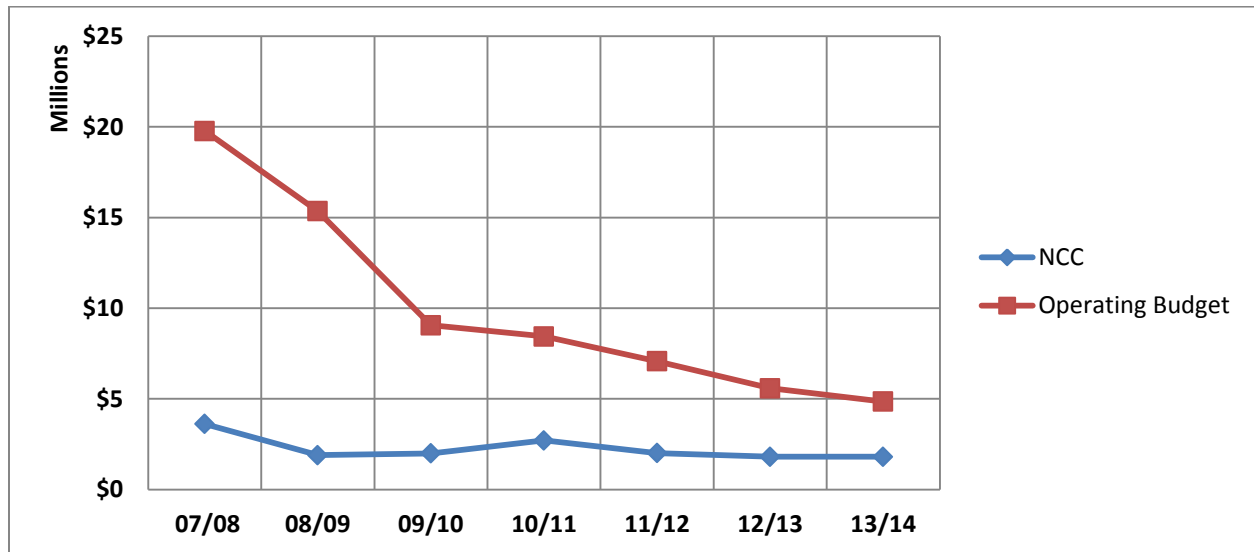
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

TLMA – Planning

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Planning	\$3,046,090	\$1,811,815	\$4,857,905
Total	\$3,046,090	\$1,811,815	\$4,857,905



Budget Trends



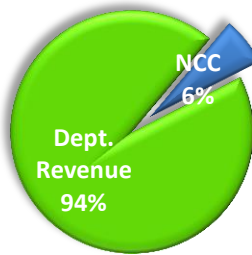
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Planning	\$38,360	58	20	(38) -65.5%
Total	\$38,360	58	20	(38) -65.5%

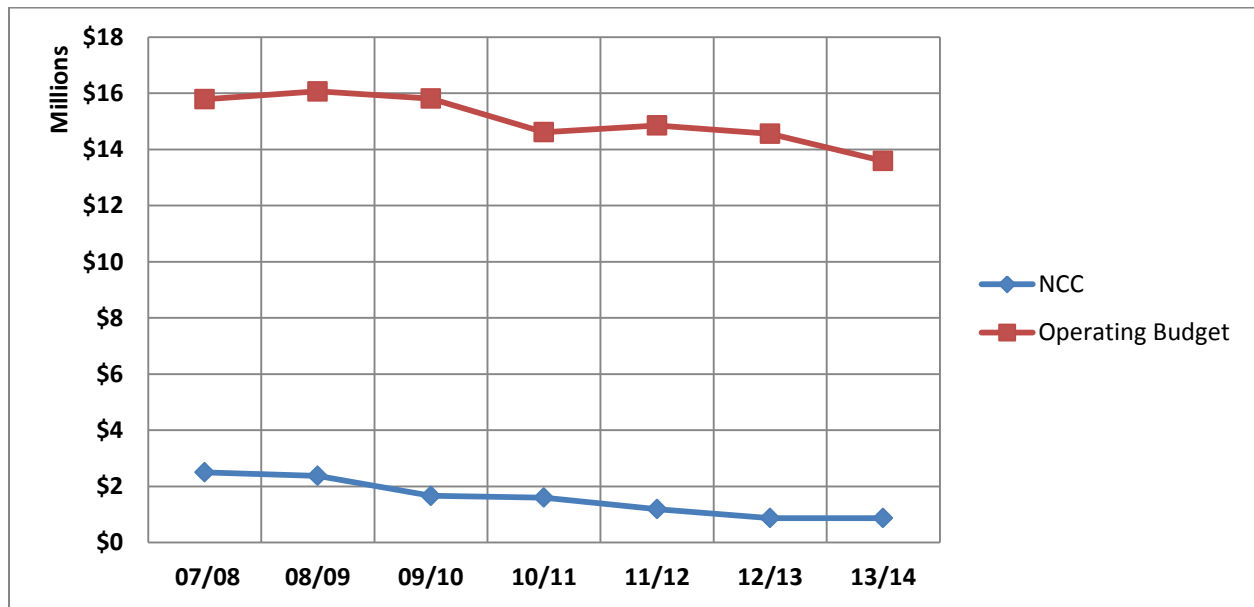
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Treasurer-Tax Collector's Office

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Treasurer-Tax Collector	\$12,718,850	\$871,744	\$13,590,594
Total	\$12,718,850	\$871,744	\$13,590,594



Budget Trends



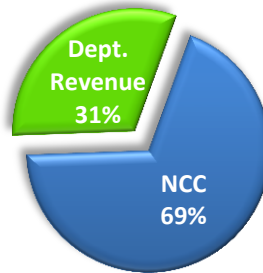
Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Treasurer-Tax Collector	\$686,270	115	102	(13) -11.3%
Total	\$686,270	115	102	(13) -11.3%

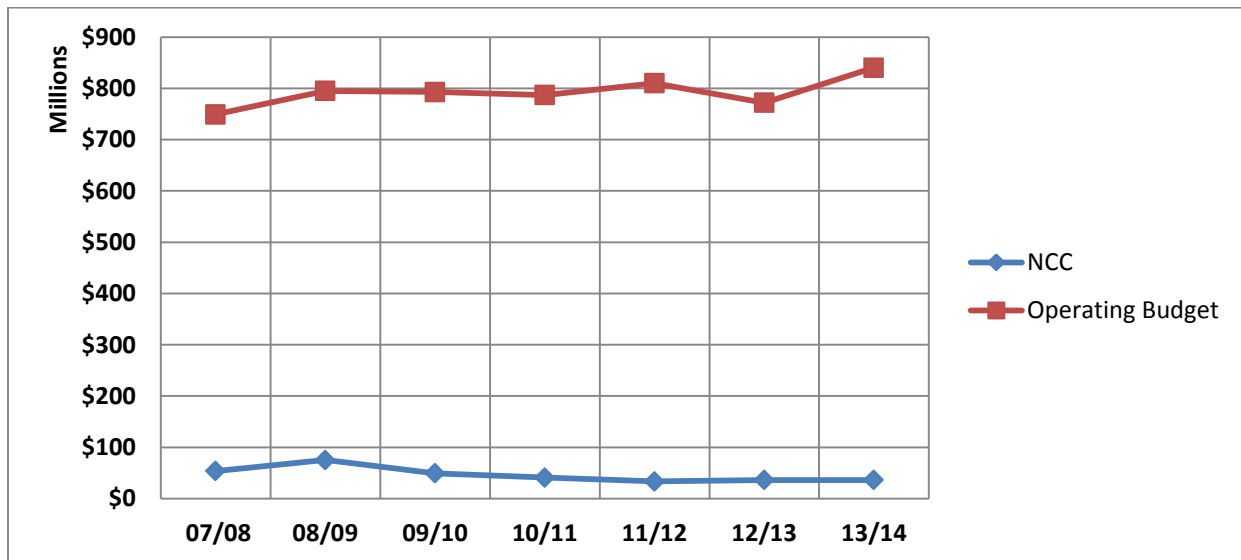
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Veterans' Services

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Veterans' Services	\$340,152	\$752,950	\$1,093,102
Total	\$340,152	\$752,950	\$1,093,102



Budget Trends



Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Veterans' Services	\$55,520	12	10	(2) -16.7%
Total	\$55,520	12	10	(2) -16.7%

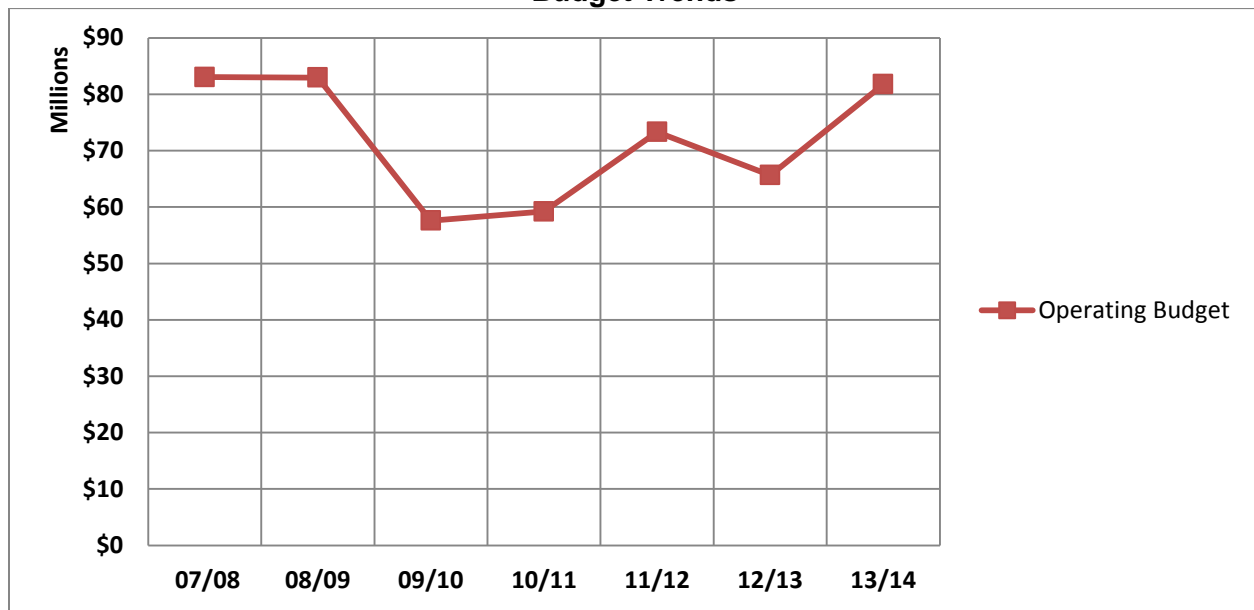
+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Waste Management

FY 13/14 Budget	Departmental Revenue	NCC	Expenses
Operations	\$4,600,000	\$0	\$4,370,468
Disposal	\$54,788,092	\$0	\$79,675,167
Area 8	\$800,000	\$0	\$800,000
Total	\$60,188,092	\$0	\$84,845,635

*Difference between Revenue and Expenses to be made up from Fund Balance.

Budget Trends



Overview of Labor Changes⁺

	Expected Increase in labor cost FY 13/14	Filled Positions FY 08/09	Filled Positions FY 12/13	Change in Positions
Operations	\$4,214,131	266	185	(81) -30.5%
Total	\$4,214,131	266	185	(81) -30.5%

+ does not include temporary, part-time, or vacant positions. FY 12/13 data is as of February 28, 2013

Attachment A - Comparison of FY 08/09 and FY 13/14 NCC Reductions

Department Name	FY 08/09 Adopted Budget NCC	FY 13/14 Requested Budget NCC	Change from FY 08/09	% change
Agricultural Commissioner	\$958,367	\$842,622	-\$115,745	-12%
Animal Control	\$13,891,982	\$8,192,294	-\$5,699,688	-41%
Assessor	\$10,186,000	\$5,565,871	-\$4,620,129	-45%
Auditor-Controller	\$8,424,229	\$3,802,064	-\$4,622,165	-55%
Board Of Supervisors	\$4,287,349	\$3,159,108	-\$1,128,241	-26%
Cooperative Extension	\$466,019	\$593,064	\$127,045	27%
County Counsel	\$4,859,310	\$2,119,052	-\$2,740,258	-56%
District Attorney	\$62,734,702	\$57,381,816	-\$5,352,886	-9%
DPSS	\$75,472,009	\$36,406,858	-\$39,065,151	-52%
EDA-Edward Dean Museum	\$190,000	\$73,381	-\$116,619	-61%
Environmental Health	\$689,691	\$249,875	-\$439,816	-64%
Executive Office	\$8,765,888	\$4,296,866	-\$4,469,022	-51%
Facilities Management	\$5,988,039	\$8,300,848	\$2,312,809	39%
Fire Protection-Forest	\$31,073,735	\$39,543,904	\$8,470,169	27%
FM-Energy Management	\$9,394,956	\$7,693,348	-\$1,701,608	-18%
Mental Health	\$17,943,320	\$10,222,658	-\$7,720,662	-43%
Office on Aging	\$1,465,609	\$890,256	-\$575,353	-39%
Parks	\$677,006	\$246,768	-\$430,238	-64%
Probation	\$36,170,202	\$32,421,228	-\$3,748,974	-10%
Public Defender	\$51,120,245	\$42,920,136	-\$8,200,109	-16%
Public Health	\$24,032,623	\$12,934,761	-\$11,097,862	-46%
Purchasing	\$1,664,931	\$844,077	-\$820,854	-49%
Registrar Of Voters	\$7,233,958	\$4,673,657	-\$2,560,301	-35%
RCIT	\$1,077,327	\$392,386	-\$684,941	-64%
RCRMC	\$21,782,891	\$26,712,080	\$4,929,189	23%
Sheriff	\$183,454,624	\$219,575,085	\$36,120,461	20%
TLMA	\$4,311,571	\$366,873	-\$3,944,698	-91%
TLMA: Code Enforcement	\$16,999,571	\$8,509,269	-\$8,490,302	-50%
TLMA: Env. Programs	\$0	\$475,171	\$475,171	100%
TLMA: Planning	\$1,788,939	\$1,811,815	\$22,876	1%
Treasurer-Tax Collector	\$2,375,615	\$871,744	-\$1,503,871	-63%
Veterans Services	\$836,611	\$752,950	-\$83,661	-10%
Grand Total	\$610,317,319	\$542,841,885	-\$67,475,434	-11%

Attachment B – Comparison of FY 08/09 and FY 12/13 Positions

Department Name	FY 08/09 Filled Positions	FY 12/13 Filled Positions	Change in Positions	% Change
Agricultural Commissioner	53	49	(4)	-7.5%
Animal Control Services	220	162	(58)	-26.4%
Assessor-County Clerk-Recorder's Office	444	392	(52)	-11.7%
Auditor-Controller's Office	112	90	(22)	-19.6%
Board of Supervisors/Clerk of the Board	58	61	3	5.2%
Community Action Partnership	36	38	2	5.6%
Cooperative Extension	5	5	0	0.0%
County Counsel	73	62	(11)	-15.1%
Department of Child Support Services (DCSS)	383	328	(55)	-14.4%
Department of Public Social Services (DPSS)	3290	3471	181	5.5%
District Attorney	838	702	(136)	-16.2%
Economic Development Agency	410	349	(61)	-14.9%
Environmental Health	177	198	21	11.9%
Executive Office	31	23	(8)	-25.8%
Facilities Management	532	414	(118)	-22.2%
Fire	192	203	11	5.7%
Flood Control District	233	229	(4)	-1.7%
Human Resources	385	316	(69)	-17.9%
Mental Health	953	1082	129	13.5%
Office on Aging	67	59	(8)	-11.9%
Parks District	92	103	11	12.0%
Probation	873	808	(65)	-7.4%
Public Defender/Capital Defender Unit	301	235	(66)	-21.9%
Public Health	905	660	(245)	-27.1%
Purchasing and Fleet Services	137	107	(30)	-21.9%
RCRMC	2345	2892	547	23.3%
Registrar of Voters	35	27	(8)	-22.9%
Riverside County Information Technology	260	257	(3)	-1.2%
Sheriff	4032	3723	(309)	-7.7%
Transportation and Land Management Agency (TLMA)	543	424	(119)	-21.9%

Department Name	FY 08/09 Filled Positions	FY 12/13 Filled Positions	Change in Positions	% Change
TLMA – Code Enforcement	137	92	(45)	-32.8%
TLMA – Environmental Programs	15	9	(6)	-40.0%
TLMA – Planning	58	20	(38)	-65.5%
Treasurer- Tax Collector’s Office	115	102	(13)	-11.3%
Veterans’ Services	12	10	(2)	-16.7%
Waste Management	266	185	(81)	-30.5%
Total	<u>18,618</u>	<u>17,887</u>	<u>(731)</u>	-3.9%