

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



FROM: Supervisors Kevin Jeffries and Chuck Washington

SUBMITTAL DATE:
April 7, 2016

SUBJECT: Creation of Four Budget Subcommittees

RECOMMENDED MOTION: That the Board of Supervisors:

- 1) Create four standing budget subcommittees to meet throughout the fiscal year
- 2) Direct the Executive Office to assist in staffing and scheduling subcommittee meetings

BACKGROUND:

Summary

During the March 29th, 2016 presentation by KPMG, it was noted that “leadership and discipline” will be required of all department heads and elected officials in order to address and resolve short and long term budget concerns in Riverside County.

Background Continued on Second Page

Departmental Concurrence

CHUCK WASHINGTON
Supervisor, 3rd District

KEVIN JEFFRIES
Supervisor, 1st District

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost:	POLICY/CONSENT (per Exec. Office)
COST	\$ Click here to	\$ 0	\$ Click here to	\$ 0	Consent <input type="checkbox"/> Policy <input checked="" type="checkbox"/>
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0	
SOURCE OF FUNDS:				Budget Adjustment: n/a	
				For Fiscal Year:	

C.E.O. RECOMMENDATION:

County Executive Office Signature

MINUTES OF THE BOARD OF SUPERVISORS

- Positions Added
- Change Order

- A-30
- 4/5 Vote

Prev. Agn. Ref.: | **District:** | **Agenda Number:**

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BACKGROUND Continued:

This proposal seeks to more effectively evaluate all agency/department budgets throughout the year, in more depth than is typically possible in a single public meeting and/or workshop, and to facilitate better input, analysis, and oversight from the Supervisors, and better communication between county staff, agency/department leadership, and elected officials.

Four budget subcommittees are proposed, generally organized by broad responsibility areas: A Criminal Justice/Public Safety Subcommittee, General Government/Other Subcommittee, Health and Human Services Subcommittee, and a Public Works Subcommittee. A complete listing of suggested departments within each subcommittee is included at the end of this Form 11, but could be adjusted upon agreement of the Chair of the Board and the County Executive Officer.

Subcommittee appointments would be selected by the Chair of the Board in a process similar to that in which other commission appointments are made per Board Policy A-03, though appointments would run through the fiscal year, rather than the calendar year, with the first subcommittees to be formed by the end of the 15/16 Fiscal Year to begin work in the 16/17 Fiscal Year.

With four subcommittees split among five Supervisors, it is likely two Supervisors would sit on each subcommittee. Four of the five Supervisors could chair a subcommittee, three Supervisors would sit on two committees each, and two Supervisors would sit on one. Due to the extra workload of the Chair of the Board, it is likely he/she would be the one to not serve as chair of a subcommittee, but that would be at their discretion.

The two Supervisors sitting on the Criminal Justice/Public Safety Subcommittee would also likely sit on the newly created Ad Hoc Criminal Justice Working Group (per the KPMG report), to avoid overlapping efforts and duplicating meetings. As future KPMG reports are issued for other departments within the county, the other subcommittees can similarly assist with oversight of cost savings proposals identified within.

It is proposed that subcommittees would meet at least once in each quarter to evaluate and review specific programs and agencies, potentially meeting more frequently by direction of the subcommittee chair to address and review proposed budgets and/or budget concerns in the second half of the fiscal year as final budget documents are being prepared.

Budget subcommittees and their meetings will be supported by the Executive Office, the Finance Director, the Auditor's office, and the respective department or agency heads with their own budget analyst. Meetings will be noticed in accordance with state law, and typically held in an appropriately sized conference room on the 5th Floor of the County Administrative Center.

Criminal Justice/Public Safety Subcommittee

(Same Supervisors as Ad Hoc Criminal Justice Working Group)

Sheriff

District Attorney

Probation

Emergency Management

Fire

Public Defender

Animal Control

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General Government/Other Subcommittee

Board of Supervisors
Clerk of the Board
Executive Office
County Counsel
Human Resources
Information Technology
Purchasing/Fleet Services
Registrar of Voters
Assessor/Clerk/Recorder
Auditor/Controller
Treasurer/Tax Collector

Health and Human Services Subcommittee

Riverside University Health System
Behavioral Health
Public Health
Environmental Health
Department of Public and Social Services
Child Support Services
Office on Aging
Veteran's Services

Public Works Subcommittee

Flood Control
Parks
Waste Resources
TLMA
Ag Commission
Planning
Building and Safety
Code Enforcement
Transportation
Environmental Programs
Economic Development Agency

Impact on Private Sector and Business

Creation of budget subcommittees will facilitate better input, analysis, and oversight from the Supervisors, and better communication between county staff, agency/department leadership, and elected officials, while also allowing greater transparency in the budgeting process to the public and the media, who would be allowed to attend meetings per the Brown Act and other state open meetings laws.