

MINUTES OF THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



1.0

9:00 a.m. being the time set for Fiscal Year 2011 Budget Cut Impact Hearings.

FIRE

Chief Hawkins presented the matter.

OASIS ISF

Michael Dearman presented the matter.

PURCHASING-FLEET ISF

Bob Howdyshell presented the matter.

Supervisor Buster would like a Refurbishing program for Sheriff's Fleet. He also asked that the county look at the ratio of employees to county cars compared to other counties and suggested that the departments get involved. He questioned how diversified the mechanics are to work on multiple kinds of vehicle makes and models.

Supervisor Ashley suggested that county departments encourage more employees to drive their own vehicles and set a goal to reduce costs by 10%.

Supervisor Benoit mentioned it might be cheaper to standardize vehicles.

Continued to page 2

---

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on March 30, 2010 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors  
Dated: March 30, 2010  
Kecia Harper-Ihem, Clerk of the Board of Supervisors, in  
and for the County of Riverside, State of California.

(seal)

By  Deputy

AGENDA NO.

1.0

xc:

MINUTES OF THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



**Fiscal Year 2011 Budget Cut Impact Hearings  
Page 2**

PROBATION

Chief Alan Crogan presented the matter.

- Mentioned backfilling positions.
- Probation has given enough at 35%.

Supervisor Ashley suggested to sunset furloughs

Supervisor Stone supports backfilling positions.

EDA-FACILITIES ISF

Rob Field presented the matter.

- Moving from general fund to ISF.
- All inclusive rates.
- Rates were reduced 10% last year and stayed the same this year.
- No formal process in place for departments.
- Need to compare with other Counties.

HUMAN RESOURCES ISF

Barbara Olivier presented the matter.

SHERIFF

Stan Sniff presented the matter.

DISTRICT ATTORNEY

Rob Pacheco presented the matter.

Roll Call:

All Present: Buster, Tavaglione, Stone, Benoit and Ashley

---



# **Budget Impact Workshop**

**March 30, 2010**

Schedule for FY 2011 Budget-Cut Impact Hearings  
 March 29, 30 and April 13, if needed  
 Time Allotments = 30 minutes Day2; 1 hour Day3

	Day2 3/29/2010	Day3 3/30/2010	Day4 4/13/2010
Assessor-Clerk Recorder	<b>9:00 AM</b>		<b>If Needed</b>
Auditor-Controller	<b>9:30 AM</b>		
Treasurer-Tax Collector	<b>10:00 AM</b>		
BREAK	<b>10:30 AM</b>		
TLMA	<b>10:45 AM</b>		
RCRMC	<b>11:15 AM</b>		
Mental Health	<b>11:45 AM</b>		
LUNCH	<b>12:15 PM</b>		
EDA (Executive Office recommends continuance to 3/30/10 at 11:30AM)	<b>1:30 PM</b>		
DPSS	<b>2:00 PM</b>		
BREAK	<b>2:30 PM</b>		
CHA	<b>2:45 PM</b>		
Dep Of Child Supt Svcs	<b>3:15 PM</b>		
Public Defender	<b>3:45 PM</b>		
Indigent Defense	<b>4:15 PM</b>		
9:05 a.m. - Fire		<b>9:00 AM</b>	
10:08 a.m. - OASIS ISF		<b>10:00 AM</b>	
10:37 a.m. - Purchasing-Fleet ISF		<b>10:15 AM</b>	
10:59 a.m. - Probation		<b>10:30 AM</b>	
11:25 a.m. - EDA-Facilities ISF		<b>11:30 AM</b>	
11:42 a.m. - Human Resources ISF		<b>11:45 AM</b>	
LUNCH		<b>12:00 PM</b>	
Sheriff		<b>1:30 PM</b>	
BREAK		<b>2:30 PM</b>	
District Attorney		<b>2:45 PM</b>	

Schedule for FY 2011 Budget-Cut Impact Hearings

Beginning Monday, March 15 and concluding Tuesday, April 13

Time Allotments = 15min Day1, 30min Day2, 1hr Day3

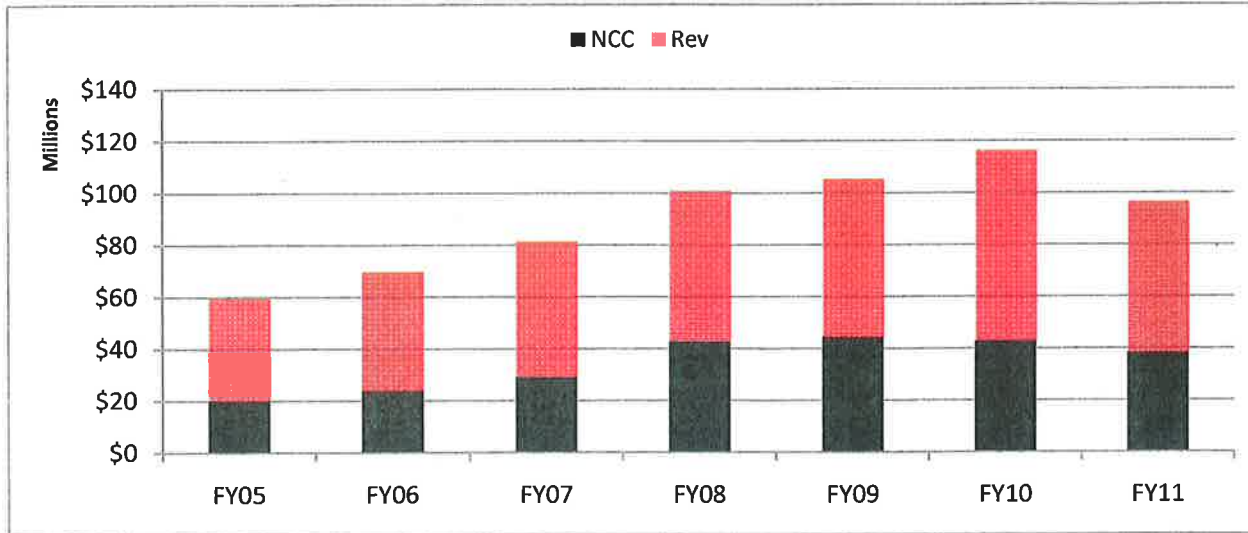
	Day1 3/15/2010	Day2 3/29/2010	Day3 3/30/2010	Day4 4/13/2010
Executive Office	1:00 PM			If Needed
Agricultural Commissioner	1:30 PM			
Veterans Services	1:45 PM			
Cooperative Extension	2:00 PM			
Office on Aging	2:15 PM			
Parks	2:30 PM			
RCIT	2:45 PM			
BREAK	3:00 PM			
County Counsel	3:15 PM			
Registrar Of Voters	3:30 PM			
Purchasing	3:45 PM			
Community Action Partnership	4:15 PM			
Clerk of the Board	4:30 PM			
Assessor-Clerk Recorder		9:00 AM		
Auditor-Controller		9:30 AM		
Treasurer-Tax Collector		10:00 AM		
BREAK		10:30 AM		
TLMA		10:45 AM		
RCRMC		11:15 AM		
Mental Health		11:45 AM		
LUNCH		12:15 PM		
EDA		1:30 PM		
DPSS		2:00 PM		
BREAK		2:30 PM		
CHA		2:45 PM		
Dep Of Child Supt Svcs		3:15 PM		
Public Defender		3:45 PM		
Indigent Defense		4:15 PM		
Fire			9:00 AM	
OASIS ISF			10:00 AM	
Purchasing-Fleet ISF			10:15 AM	
Probation			10:30 AM	
EDA-Facilities ISF			11:30 AM	
Human Resources ISF			11:45 AM	
LUNCH			12:00 PM	
Sheriff			1:30 PM	
BREAK			2:30 PM	
District Attorney			2:45 PM	

**FIRE**

## Fire Department

Budget 2010	NCC 2010	10% Cut	3% Cut	County Staff 2010	County Staff Cut
\$ 113,354,724	\$ 42,507,246	\$ 4,250,725	\$ 1,275,217	180	0

### Department Budget History



### Prioritized List of Department Impacts

Program Name	NCC Cut	CAL FIRE Staff Cut	Service Impacted
1 Fire Tax Losses	\$ 1,500,000	8	Close 1 Fire Stations
2 Contract Funding Shortfall	\$ 500,000	4	Close .5 Fire Stations
3 Furlough End/Merit increases	\$ 1,800,000	12	Close 1.5 Fire Stations
4 Prop 172 Losses	\$ 762,737	8	Close 1 Fire Station
5 NCC 10% Cut	\$ 4,250,725	32	Close 4 Fire Stations
6 Narrowbanding Mandate	\$ 1,000,000		Unable to meet Federal Mandate for 2013
<b>Total</b>	<b>\$ 9,813,462</b>	<b>64</b>	<b>Total of 8 Fire Station Closures</b>

### Executive Office Comment

#### Executive Office Comment on Programs (by Department's Analyst)

1 This department's service is essential for normal county operations.

All staff reductions associated with these cuts would be CAL FIRE contract employees. Total of 64 employees

During FY 2009/10 the Fire Department made judicious cuts in support services and with assistance from the Board was able to avoid any station closures. At this point any appropriation reductions will result in closing fire stations. Absent station closures the other options would be adjusting station hours or reduce engine staffing. The department feels either of these would be disruptive to operations and not meet Board staffing policy.

The Narrowband funding is necessary to meet a Federal mandate for 2013. In order to meet this deadline it is mandatory to begin planning and acquisition of equipment during FY 2010/11. It is also necessary because replacement parts and replacement equipment for current operations will not be available beginning in 2011. The Fire Department is working with RCIT to coordinate this project and meet this mandate.

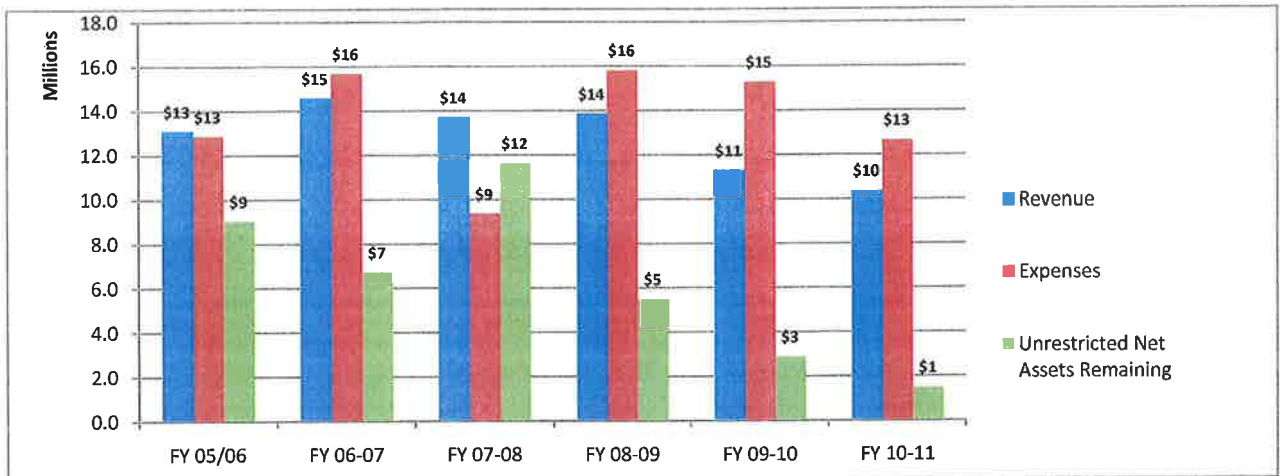
# **OASIS ISF**



Department - OASIS

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	13,087,426	14,562,050	13,680,827	13,838,663	11,267,235	10,345,864
% change in revenue		11.3%	-6.1%	1.2%	-18.6%	-8.2%
Unrestricted Net Assets Remaining	\$ 9,031,943	\$ 6,714,226	\$ 11,620,861	\$ 5,483,602	\$ 2,876,575	\$ 1,483,611

Comparison of Revenue, Expenditures, and Net Assets Remaining



List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
1 Services	\$ 351,411	3	OASIS assists many departments with mission critical operations. Such operational support would be reduced, impacting operational functions such as: W-2 processing; payroll reconciliation and monitoring; benefits open enrollment and employee self services; time and labor interface data error monitoring and corrections; monitoring and cleanup of incomplete requisitions, purchase orders, and negative pre-encumbrances; year-end purchase order rollover; monitoring and correcting incomplete cash receipts and AR/billing data errors; monitoring bank warrant reconciliation and interface vouchers; match reporting for vendor tax identification numbers; 1099 vendor data cleanup; and inventory control data error monitoring and corrections.

2	Projects/Upgrades	\$ 1,174,155	7	Projects that would be delayed due to reduced staffing include: upgrade of PeopleSoft Financials and PeopleSoft HRMS 9.0 improvements; reduction of shadow systems; electronic fund transfers/ACH; supply-chain automation and improvement; data warehouse and reporting enhancements; budget system (BASE) enhancements; expansion of end-user testing.
3	Help Desk and Access Security	\$ 233,817	2	Loss of 2 Business Process Analyst II positions will eliminate the help desk and system security team. The help desk functions would be transferred to the main OASIS number, with calls logged and forwarded to the functional team for resolution. System security will also be handled by the functional team. This will lengthen response time to users for system problems.
4	Countywide Training	\$ 116,908	1	Loss of this position will halt further development of the employee self service training system (UPK), job aides, and classroom sessions. The UPK system will remain available, but will not be updated with system changes. Departments will be required to train their own staff on the PeopleSoft financial and HRMS systems.
5	DBF	\$ 116,908	1	The deposit-based fee system (DBF) is used by TLMA. Loss of this position would eliminate sole operational support for DBF. TLMA will be required to process, monitor and correct DBF finalization, billing and reconciliation, as well as monitoring and correcting data errors in payroll posting to project costing. There would be no further DBF improvements.
6	Training	\$ 521,496	0	Eliminate all staff training on PeopleSoft, Oracle, database administration, etc. Staff will have to train internally on any upgrades or changes to the systems.
7	Management & Supervision	\$ 447,826	3	Loss of ITO I and Supervising BSA will shift management responsibility of this unit to another manager.
		<u>\$ 2,962,521</u>		

## Executive Office Comment

### Executive Office Comment on Programs (by Department's Analyst)

The OASIS team operates, develops and maintains the County's mission critical financial accounting and human resources management systems. As seen in the chart above, OASIS has operated in a deficit mode to spend down surplus net assets over the last few years, and those excess reserves are now depleted. The unrestricted net assets projected to remain at the end of the current year are not sufficient to supplement revenue expected at the current rate level.

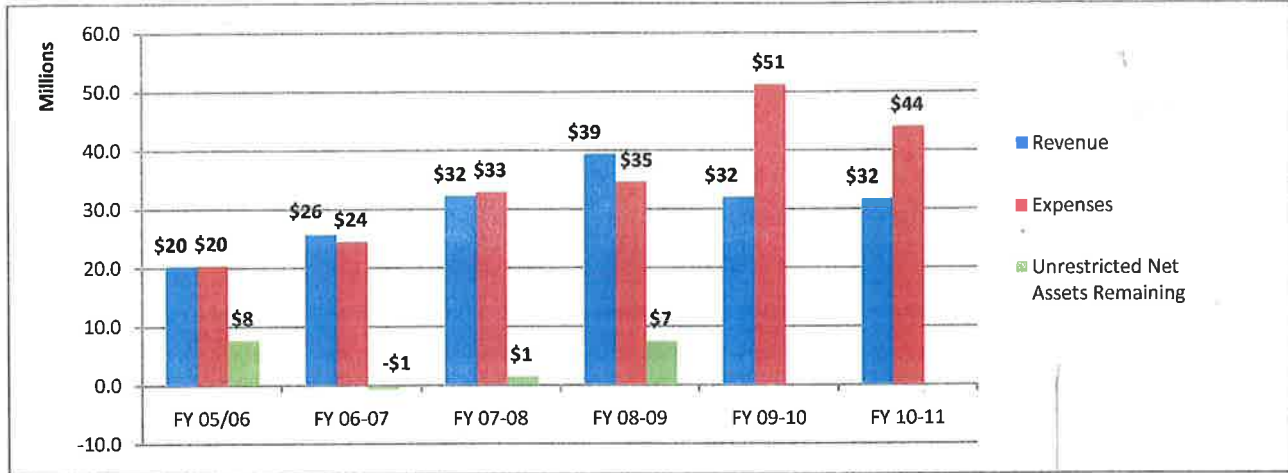
- 
- 1 OASIS's functional support of other departments' operations is an aid to those departments, but is not essential to OASIS's core mission.
  - 2 Development and implementation of software and hardware upgrades and system enhancements and modifications are central to OASIS's core mission. Significant efficiencies and cost savings have been gained in recent years as OASIS staff became sufficiently skilled to implement hardware and software upgrades without need to hire expensive implementation consultants. Loss of positions in this area will not only severely limit OASIS's capacity upgrade the systems on schedule, but will increase the cost of doing so once financial circumstances improve, as the County will once again need to hire consultants to assist. The core staff remaining would focus primarily on maintaining the existing systems' present functionality, stability, integrity, and security.
  - 3 Loss of the help desk and access security will have a direct and immediate impact on daily user support. This will place greater workload burden on remaining OASIS staff and inconvenience user departments.
  - 4 Loss of the training position will hinder expanded understanding and use of the system at a time when greater and more efficient use of the system is critically needed.
  - 5 The DBF position principally provides functional operations support to TLMA, and is not essential to OASIS's core mission.
  - 6 In the technology field, continuous training is essential to keep pace with hardware and software innovations, improved security protocols, project management skills, change control techniques, and industry best practices. Eliminating staff training will place OASIS's remaining staff behind on the key skills necessary to most effectively manage, maintain, and implement the County's financial and human resources systems.
  - 7 Strong management and supervision is crucial to a sound, well run technology operation. In addition, it is essential in running a financial accounting system to ensure proper separation of duties as part of the County's system of internal controls. Eliminating these management and supervisory positions will place serious strain on the remaining management team, and require the OASIS Director to take on direct operational supervision of some functions to preserve proper separation of duties.
-

**PURCHASING – FLEET ISF**

Department - Fleet Services ISF

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	20,195,751	25,592,415	32,150,143	39,262,196	31,915,260	31,642,501
% change in revenue	6.2%	26.7%	25.6%	22.1%	-18.7%	-0.9%
Unrestricted Net Assets Remaining	\$ 7,631,282	\$ (775,870)	\$ 1,424,609	\$ 7,433,186	N/A	N/A

Comparison of Revenue, Expenditures, and Net Assets Remaining



List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Fleet Services	\$ -	0	N/A
	\$ -	0	
	\$ -	0	

Executive Office Comment

Executive Office Comment on Programs (by Department's Analyst)

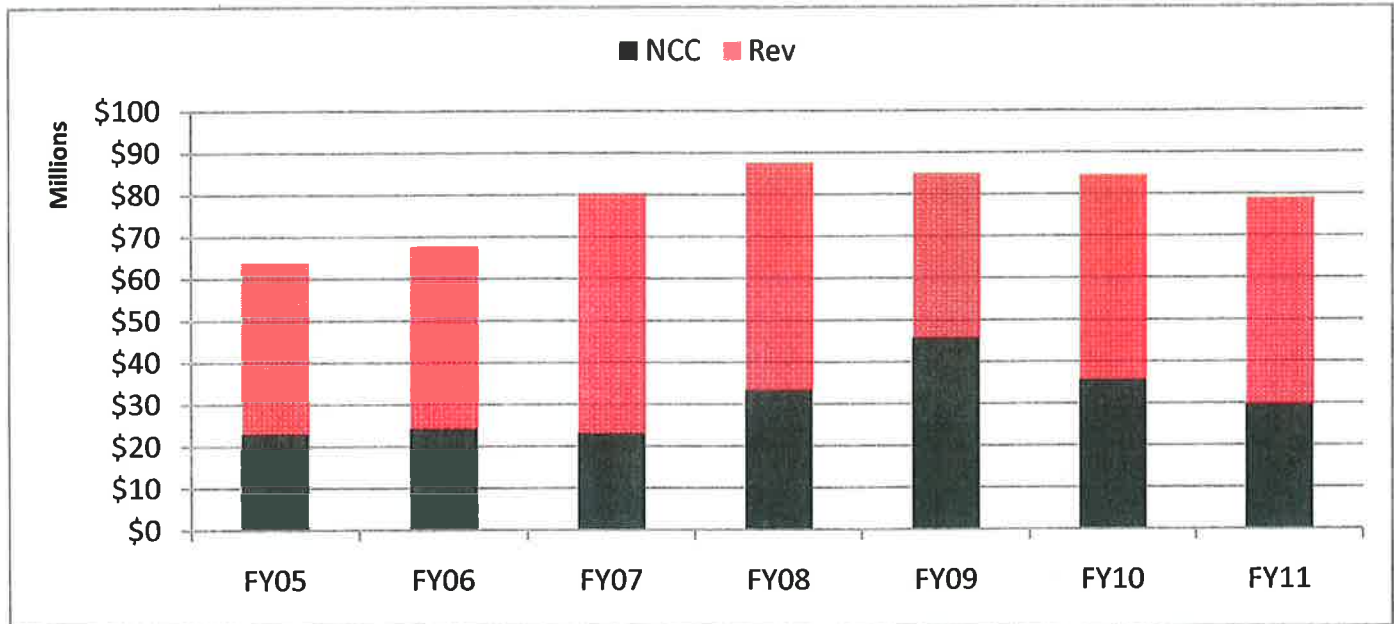
Maintaining current rates will result in a need to reduce expenses or increase rates when reserves are exhausted. Although the department can provide an acceptable level of service with its revenue losses this year, substantial decreases in vehicle utilization and/or fleet reduction will accelerate reserves unless the department develops a vehicle cost recovery program to dispose of underutilized vehicles.

# **PROBATION**

## Probation Department

Budget 2010	NCC 2010	10% Cut	3% Cut	Staff 2010	Staff Cut
\$ 49,125,743	\$ 33,052,979	\$ 3,305,298	\$ 991,589	866	135

## Department Budget History



## Prioritized List of Department Impacts

Program Name	NCC Cut	Staff Cut	Service Impacted
1 Staffing--all programs	\$ 4,500,000	60	High case ratios continue unabated
2 Van Horn and SW Juv. Hall	\$ 4,800,000	75	Massive reduction in services
	<u>\$ 9,300,000</u>		

## Executive Office Comment

### Executive Office Comment on Programs (by Department's Analyst)

- 1 Present staff are already handling enormous caseloads, far beyond national recommendations. Public safety is potentially risked.
- 2 The youth not served will most likely fill jail beds as adults; losing the chance to change lives.

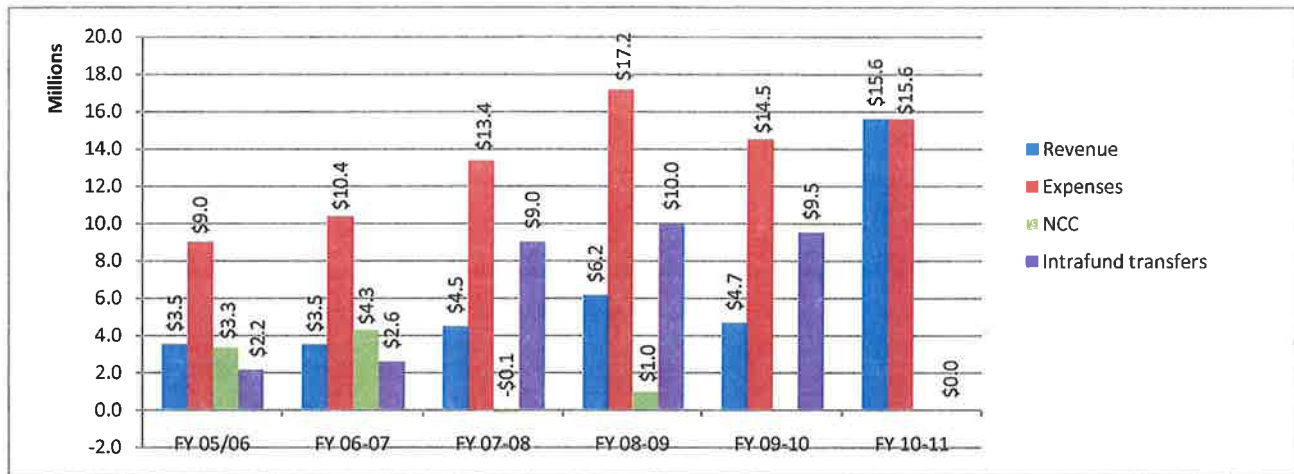
# **EDA – FACILITIES ISF**



## Facilities Management - Housekeeping

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	3,526,762	3,505,424	4,486,286	6,160,947	4,664,344	15,587,944
Intrafund transfers	2,152,857	2,587,377	9,023,993	10,034,846	9,523,655	N/A
% change in revenue		7.3%	121.7%	19.9%	-12.4%	9.9%
Unrestricted Net Assets Remaining	N/A	N/A	N/A	N/A	N/A	N/A

## Comparison of Revenue, Expenditures, and Net Assets Remaining



## List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Housekeeping	\$ -	0	N/A
	\$ -	0	
	\$ -	0	

## Executive Office Comment

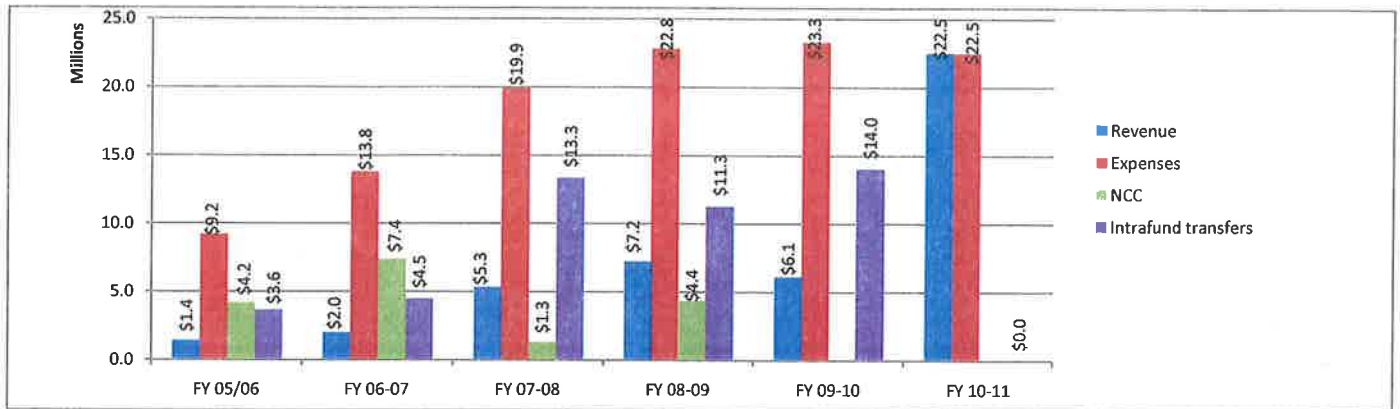
### Executive Office Comment on Programs (by Department's Analyst)

The department is transitioning from a General Fund department to an ISF in Fiscal Year 2010/11. As such, Net Cost or Income is shown in the graph as Unrestricted Net Assets Remaining.

## Facilities Management - Maintenance

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	1,379,538	1,969,602	5,303,880	7,205,272	5,655,971	22,487,482
Intrafund transfers	3,646,779	4,463,151	13,328,137	11,260,514	13,991,940	N/A
% change in revenue		28.0%	189.6%	-0.9%	6.4%	14.5%
Unrestricted Net Assets Remaining	N/A	N/A	N/A	N/A	N/A	N/A

## Comparison of Revenue, Expenditures, and Net Assets Remaining



## List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Maintenance	\$ -	0	N/A
	\$ -	0	
	\$ -	0	

## Executive Office Comment

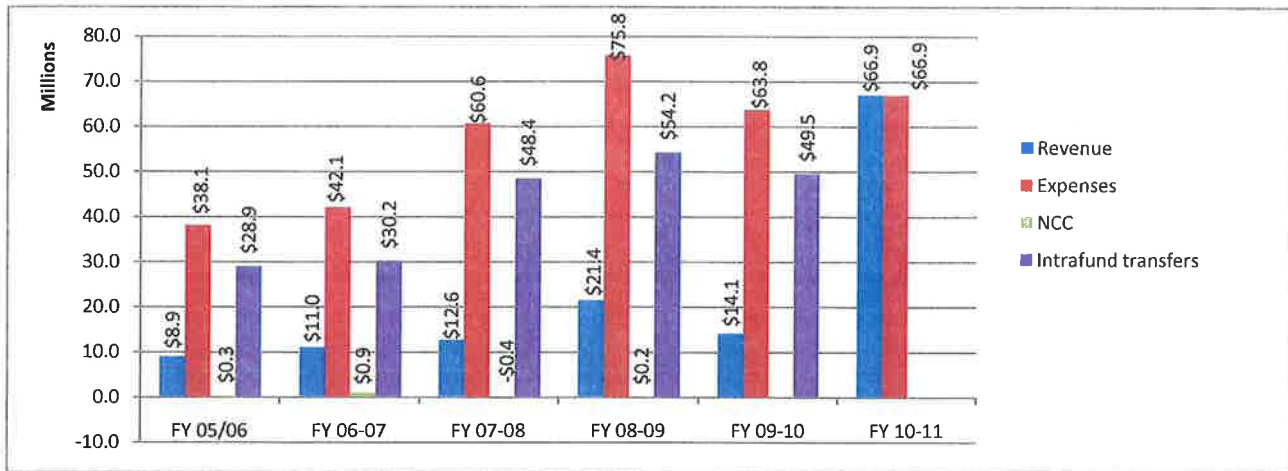
### Executive Office Comment on Programs (by Department's Analyst)

The department is transitioning from a General Fund department to an ISF in Fiscal Year 2010/11. As such, Net Cost or Income is shown in the graph for Unrestricted Net Assets Remaining.

## Facilities Management - Real Estate

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	8,927,997	10,956,785	12,628,066	21,416,302	14,074,536	66,941,664
Intrafund transfers	28,941,902	30,181,502	48,389,766	54,198,156	49,529,683	
% change in revenue		8.6%	48.3%	23.9%	-15.9%	5.2%
Unrestricted Net Assets Remaining	N/A	N/A	N/A	N/A	N/A	N/A

### Comparison of Revenue, Expenditures, and Net Assets Remaining



### List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Real Estate	\$ -	0	N/A
	\$ -	0	
	\$ -	0	

### Executive Office Comment

#### Executive Office Comment on Programs (by Department's Analyst)

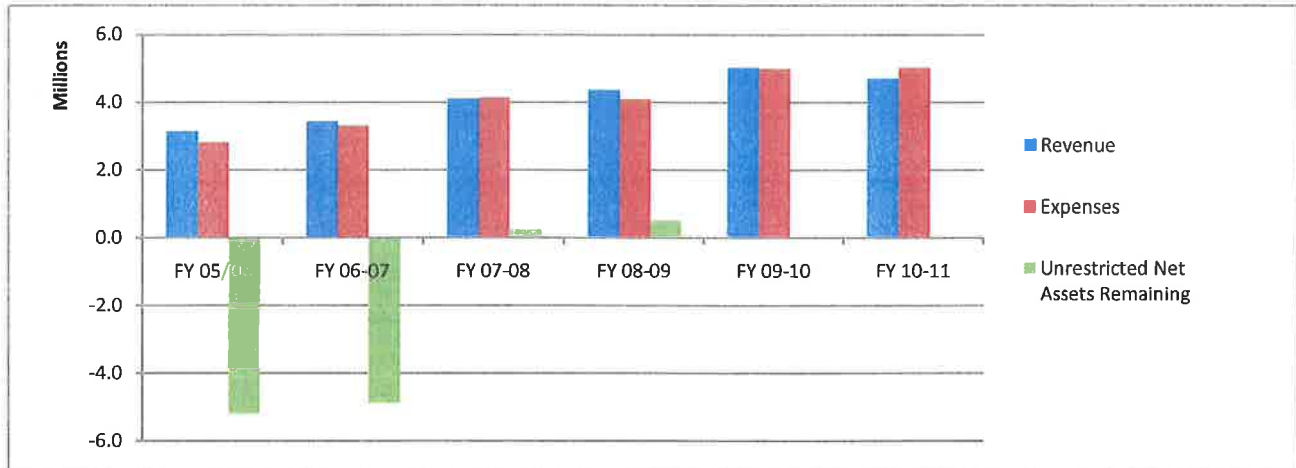
The department is transitioning from a General Fund department to an ISF in Fiscal Year 2010/11. As such, Net Cost or Income is shown in the graph as Unrestricted Net Assets Remaining.

# **HUMAN RESOURCES ISF**

## Department - HR Short-Term Disability

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	3,139,691	3,426,108	4,095,282	4,349,942	5,010,000	4,694,012
% change in revenue	8.2%	9.1%	19.5%	6.2%	15.2%	-6.3%
Unrestricted Net Assets Remaining	\$ (5,214,132)	\$ (4,894,313)	\$ 241,046	\$ 505,486	N/A	N/A

### Comparison of Revenue, Expenditures, and Net Assets Remaining



### List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Proposed Rate Increase, No Cut	N/A	0	
	\$ -	0	
	\$ -	0	

### Executive Office Comment

#### Executive Office Comment on Programs (by Department's Analyst)

- This rate is a percentage of payroll. Although the department proposes an overall rate increase, total charges to be collected will be reduced.

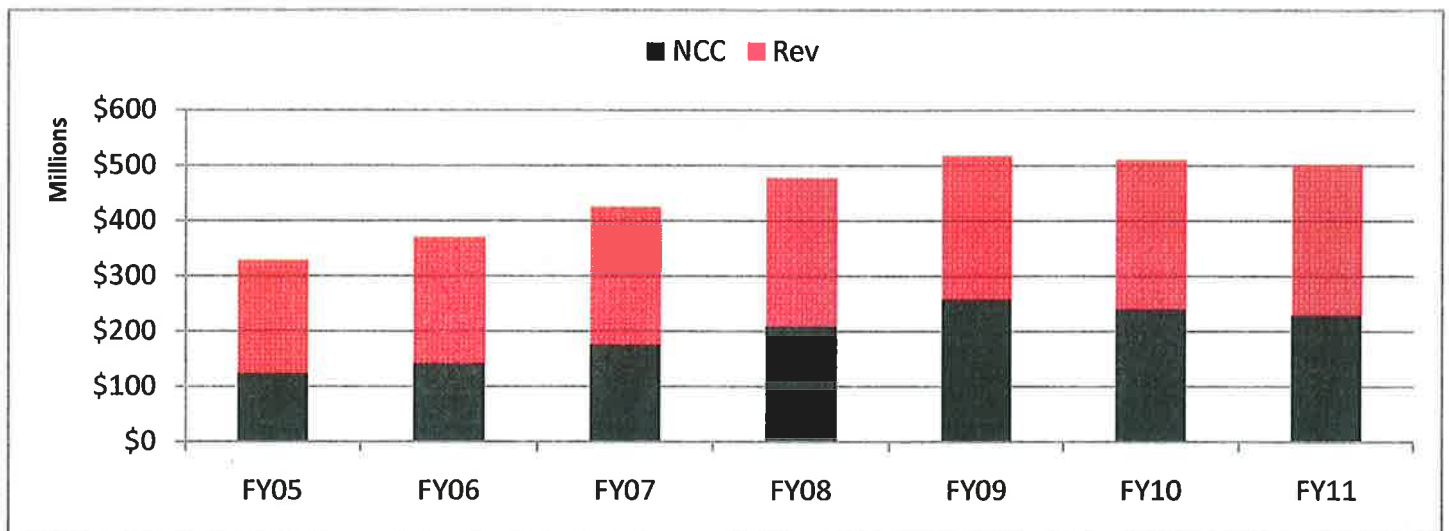
- Expenses do not reflect revenue decline, maintaining current rate will result in a need to reduce expenses or increase rates when reserves exhausted.

**SHERIFF**

## Sheriff's Department

	Budget 2010	NCC 2010	10% Cut	3% Cut	Staff 2010	Staff Cut
Admin	\$ 10,874,034	\$ 9,624,168	\$ 962,417	\$ 288,725	55	4
Support	\$ 36,906,698	\$ 7,512,600	\$ 751,260	\$ 225,378	354	7
Patrol	\$ 268,424,060	\$ 84,485,973	\$ 8,448,597	\$ 2,534,579	1793	77
Corrections	\$ 149,409,334	\$ 111,789,756	\$ 11,178,976	\$ 3,353,693	1443	120
Court Services	\$ 23,290,203	\$ 5,250,183	\$ 525,018	\$ 157,505	189	6
CAC Security	\$ 589,920	\$ 587,009	\$ 58,701	\$ 17,610	3	0
Training Center	\$ 11,010,914	\$ 7,566,018	\$ 756,602	\$ 226,981	59	4
Coroner	\$ 7,621,142	\$ 3,630,290	\$ 363,029	\$ 108,909	55	5
Public Admin	\$ 15,574,506	\$ 987,870	\$ 98,787	\$ 29,636	17	1
RAID	\$ 704,174	\$ -	\$ -	\$ -		
ADA Grant	\$ 1,178,126	\$ -	\$ -	\$ -		
	<b>\$ 525,583,111</b>	<b>\$ 231,433,867</b>	<b>\$ 23,143,387</b>	<b>\$ 6,943,016</b>	<b>3968</b>	<b>224</b>

## Department Budget History



## Prioritized List of Department Impacts

Program Name	NCC Cut	Staff Cut Classified	Staff Cut Sworn	Service Impacted
1 Sheriff Administration	\$ 962,416	1	3	Balance by attrition
2 Sheriff Support Services Patrol	\$ 751,260	0	7	Balance by attrition
3 Sheriff Patrol & Forensics	\$ 8,448,597	0	77	Decrease Pro-Active time. Increase response time to low priority calls
4 Sheriff Corrections	\$ 11,178,975	69	51	Inability to staff Smith Expansion
5 Sheriff Court Services	\$ 525,017	1	5	Balance by attrition
6 Sheriff CAC Security	\$ 58,701	0	0	Reduce Security Guard contract levels
7 Ben Clark Training Center	\$ 756,062	3	1	Balance by attrition & deferring maintenance and repairs

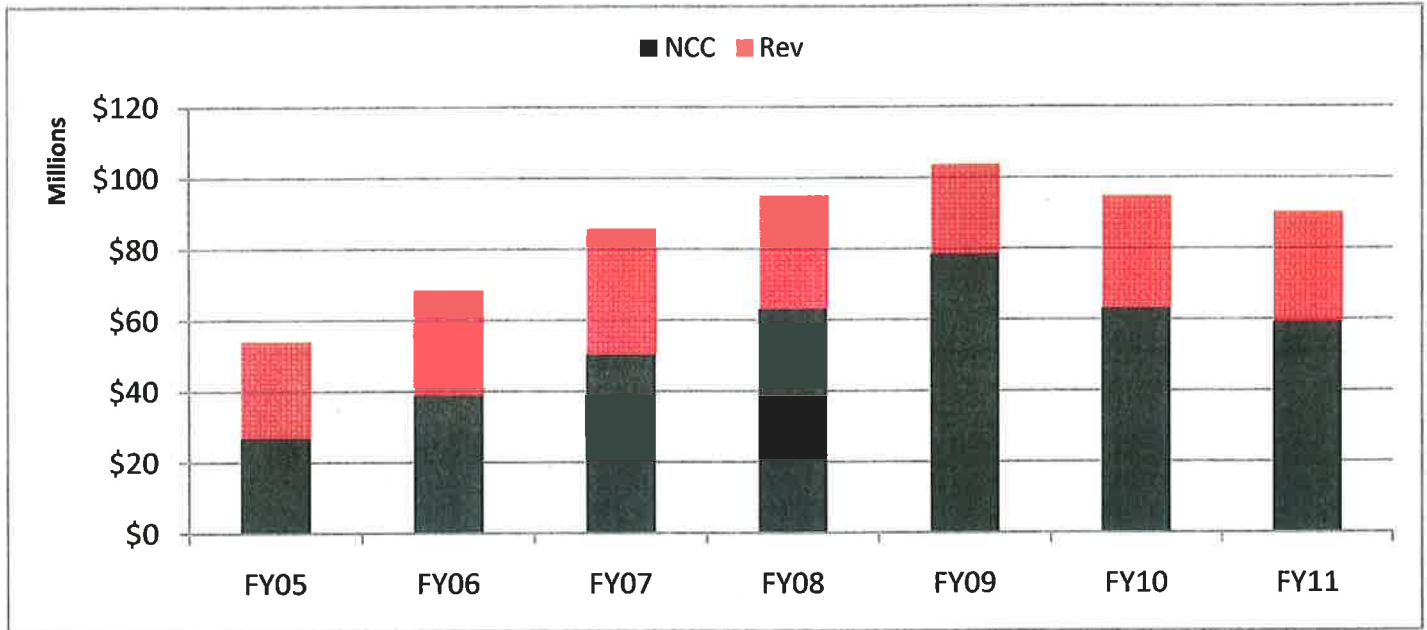
**DISTRICT ATTORNEY**



## District Attorney's Office

Budget 2010	NCC 2010	10% Cut	3% Cut	Staff 2010	Staff Cut
	\$ 65,531,823	\$ 6,553,182	\$ 1,965,955		

## Department Budget History



## Prioritized List of Department Impacts

Program Name	NCC Cut	Staff Cut	Service Impacted
1	\$ -	-	
2	\$ -	-	
3	\$ -	-	

## Executive Office Comment

Executive Office Comment on Programs (by Department's Analyst)

This department's service is essential for normal county operations.

The District Attorney's Office has not provided any budget information or impact reports.

# Riverside County Probation Department

---

## BUDGET WORKSHOP



Alan M. Crogan, Chief Probation Officer

March 30, 2010

# Services Provided

---

- **Institutions** – provides detention and treatment services to youthful offenders.
- **Field Services** – provides investigations, court reports, dispositions, restitutions, and supervision services to adult and juvenile offenders.
- **Juvenile Placement/Psychological Services/Out of County Transportation for Minors Extraditions/DJJ Diagnostics.**
- **Administration** – provides support services to programs and employees.

# NCC Historical Data

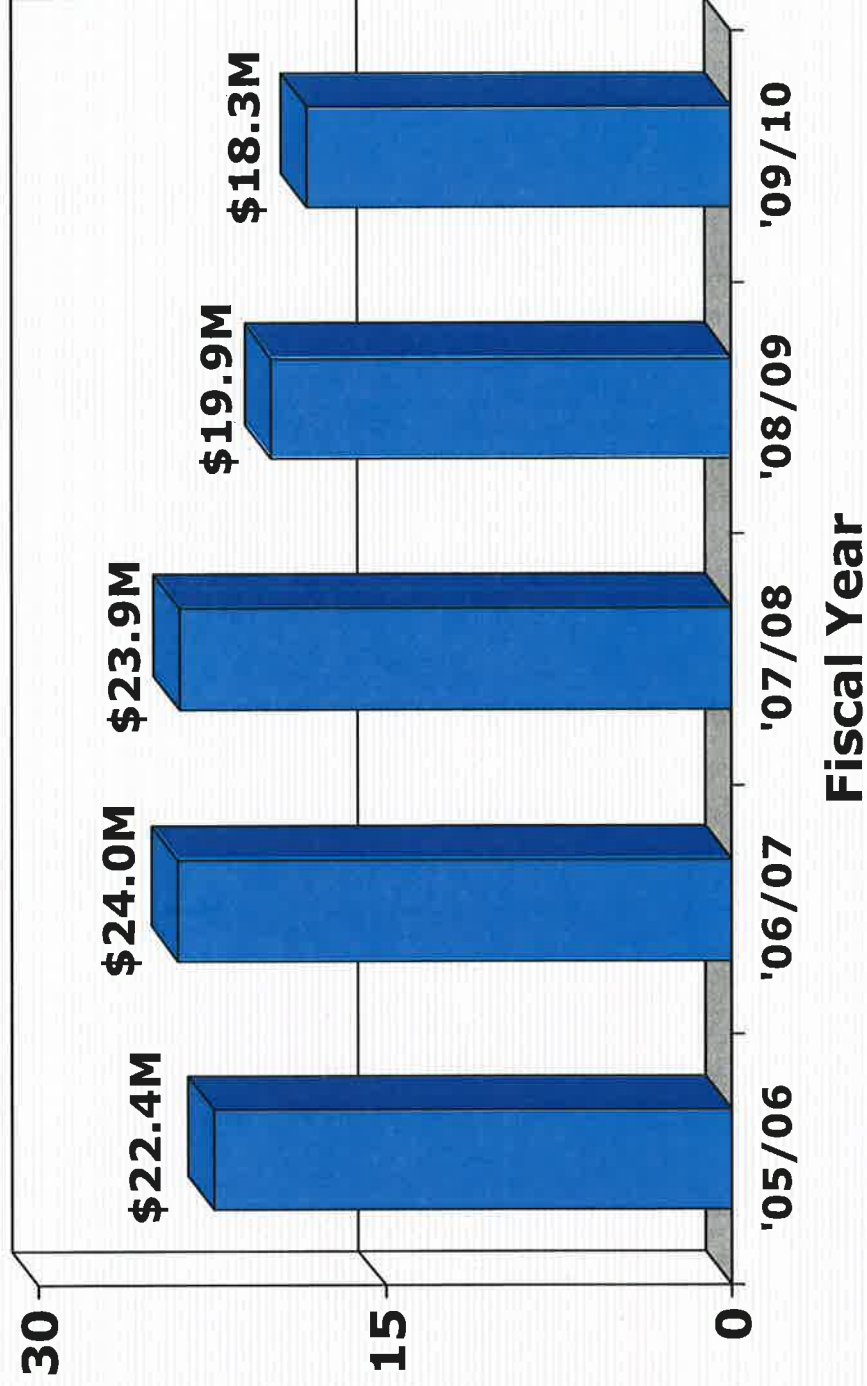
<u>Fiscal Year</u>	<u>NCC</u>	<u>Change</u>	<u>%</u>
FY2005/06	\$27,285,774		
FY2006/07	\$32,325,354	\$5,039,580*	18.47%
FY2007/08	\$38,629,225	\$6,303,871**	19.56%
FY2008/09	\$36,725,530	(\$1,903,695)	(5.0)%
FY2009/10	\$33,052,979	(\$3,672,551)	(10.0)%
FY2010/11	\$29,747,681	(\$3,305,298)	(10.0)%
<p><b>*Includes \$3.1M case management system conversion and Admin relocation, \$1.3M facility security &amp; \$0.6M juvenile custody utilization.</b></p> <p><b>**Includes \$6.3M negotiated salary increases &amp; gang task force funding.</b></p>			

# Prop 172 Revenue

<u>Fiscal Year</u>	<u>Budget</u>	<u>Actual</u>	<u>Difference</u>	<u>%</u>
FY2005/06	\$19.9M	\$22.4M	\$2.5M	12.56%
FY2006/07	\$23.2M	\$24.0M	\$0.8M	3.45%
FY2007/08	\$25.6M	\$23.9M	\$(1.7M)	(6.6%)
FY2008/09	\$26.3M	\$19.9M	\$(6.4M)*	(24.33%)
FY2009/10	\$20.8M	\$18.3M	\$(2.5M)**	(12.02%)
FY2010/11	\$18.3M			
* \$6.4M NCC backfilled at year end.				
**\$2.5M to be backfilled at year end.				

# Prop 172 Revenue

---



# Summary of Budget Reductions By Category for FY2010/11

Net County Cost	(10%)	\$3.3 M
Prop. 172 (PSST)	(12%)*	\$2.5 M
State Funding	(10%)**	\$1.2 M
One-Time Funding	(4%***)	<u>\$2.3 M</u>
<b>Total Budget Reductions from prior FY2009/10</b>		<b><u>\$9.3 M</u></b>

\* Prop. 172 Public Safety Sales Tax (PSST) 12% reduction from FY09/10 budgeted amount.  
\*\* Vehicle License Fee funded programs - Juvenile and Probation Camps Funding (JPCF) and Juvenile Justice Crime Prevention Act (JJCPA).  
\*\*\* \$2.3M prior year savings for capital projects (4% of prior year NCC)

# Summary of Budget Reductions for FY2010/11

---

Total Budget Reductions      **\$9.3 M**

De-Fund Vacant Positions\*      **(\$4.5 M)**

Total Remaining Deficit      **\$4.8 M**

\*60 Positions (Institutions-22, Field Services-31, Administration-7)

---



# Summary of Budget Impact Report Submitted to EO

---

## INSTITUTIONS (26001)

Total Budget Reduction      \$4.8 M

- ✓ Proposed closing 2 Units of Southwest Juvenile Hall (SWJH) Detention Facility - **\$2.7M savings**
- ✓ Proposed closing of the Van Horn Youth Center (VHYC) Treatment Facility - **\$2.1M savings**

# Summary of Budget Impact Report Submitted to EO

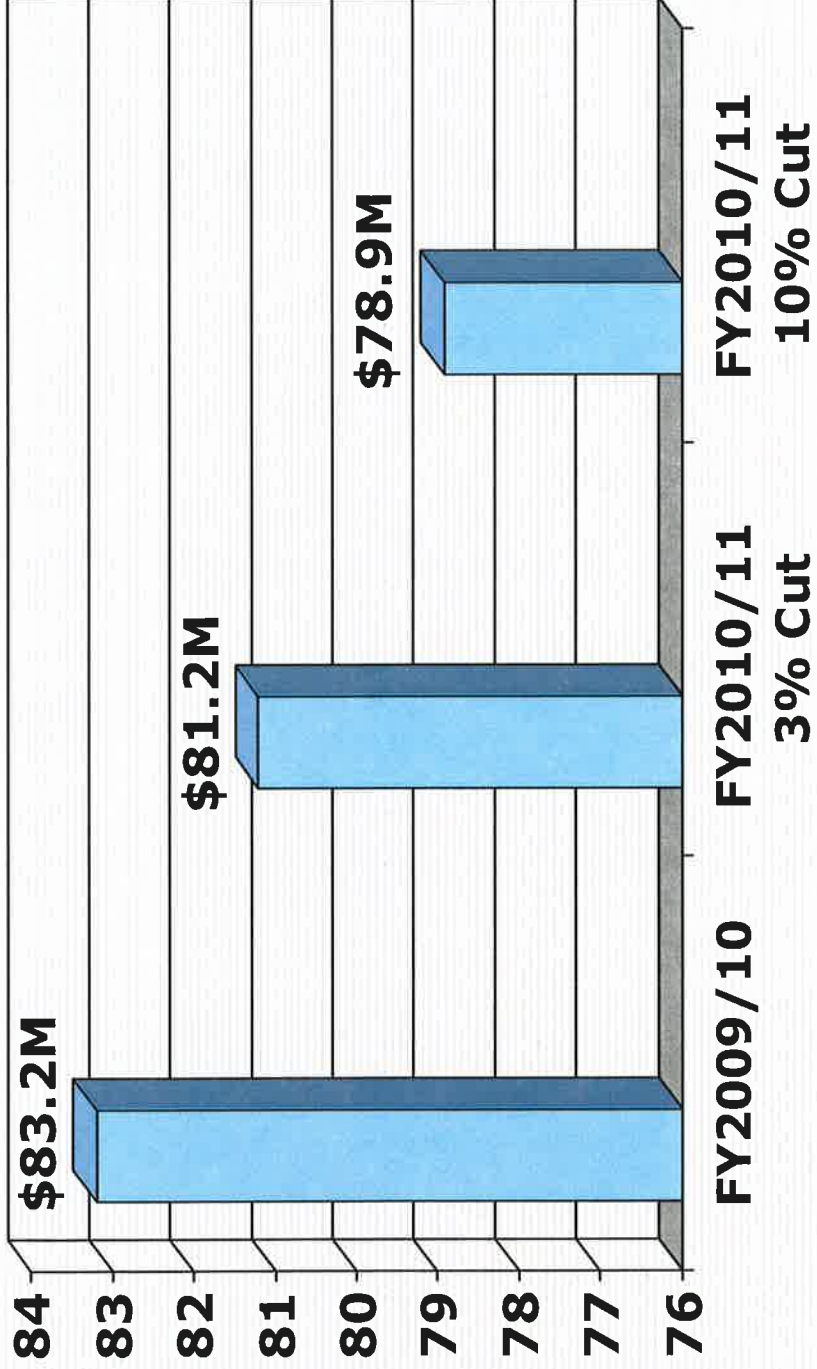
---

## **INSTITUTIONS (26001)**

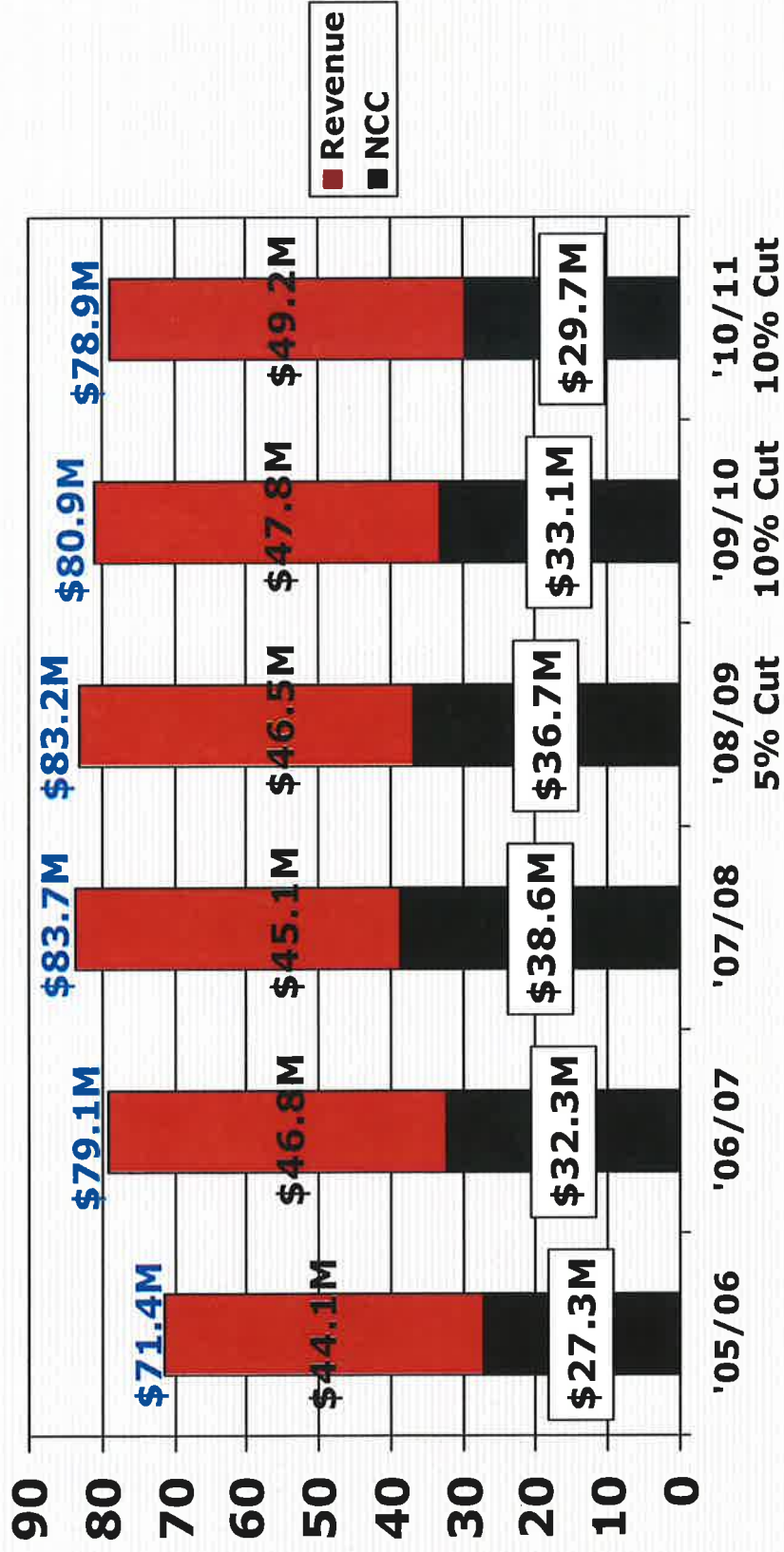
Total Budget Reduction      \$4.8 M

- ✓ Total employees to be laid off – 75 filled positions
- ✓ SWJH detention beds eliminated – 60 beds
  - Staff cut – 41
- ✓ VHYC treatment beds eliminated – 44 beds
  - Staff cut - 34

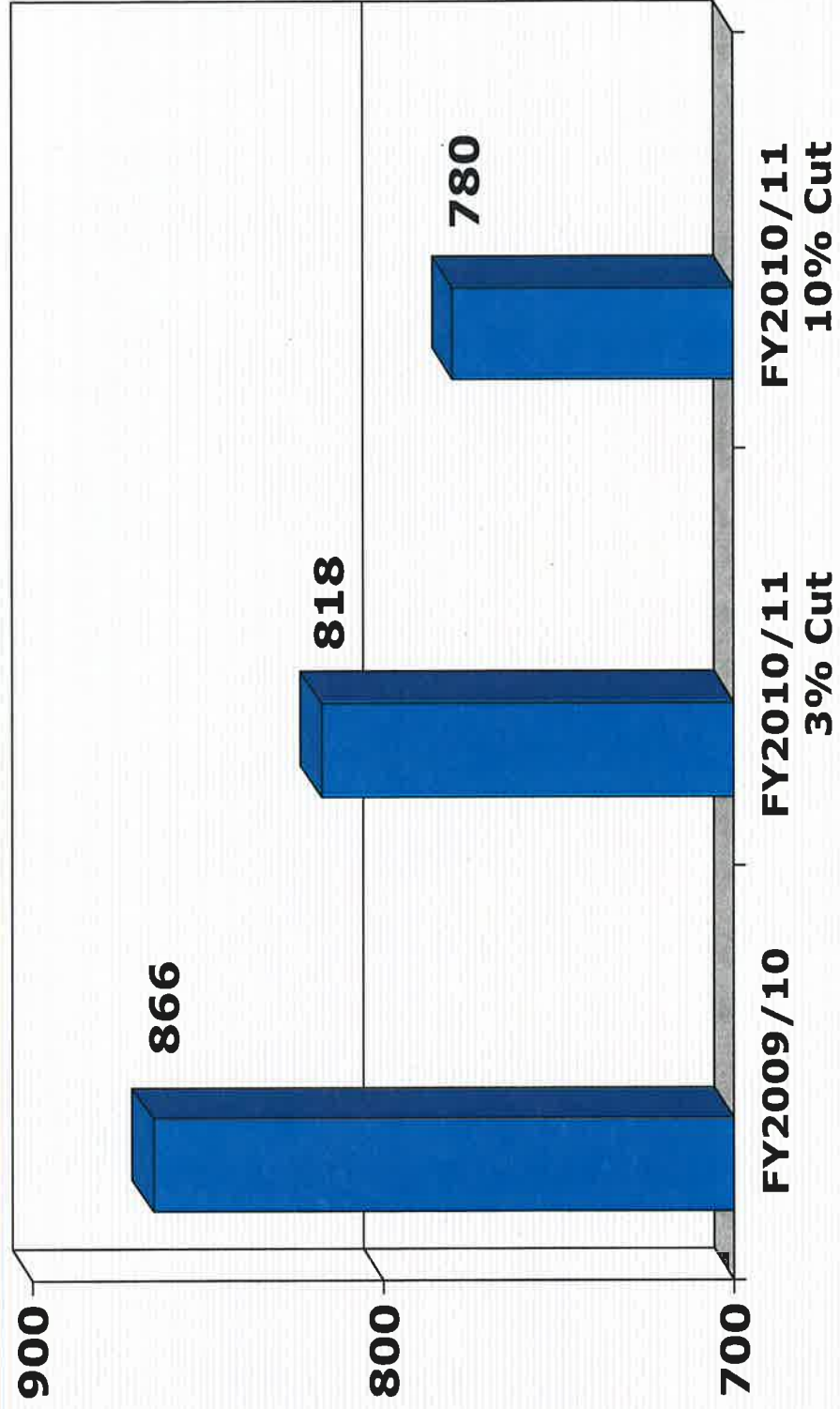
# Department Budget Comparison FY2009/10 and FY2010/11



# Probation Department Budget History



# Department Comparison of Funded Positions FY2009/10 and FY2010/11



# WHAT'S NEW

---

## **SB 678 – California Community Corrections Performance Incentive Act**

- ✓ \$2.8M over a three year period (\$1.2M for FY10/11).
- ✓ Implementation of a risk/needs assessment instrument.
- ✓ Utilize evidence based practices that target high risk adult offenders.
- ✓ Implement evidence based practices to prioritize probation services to reduce recidivism/victimization.

## WHAT'S NEW, continued

---

### **SB 678 – California Community Corrections Performance Incentive Act**

- ✓ Develop case plans to address criminogenic factors.
- ✓ Maximize supervision services to adult offenders, based on risk/needs assessments.
- ✓ Utilize evidence-based supervision techniques and programs for treatment.

# FUNDING REQUEST

---

✓ **Backfill Prop. 172**

**\$2.5 M**

- FY2008/09 and FY2009/10 Prop. 172 backfilled

✓ **Backfill One-Time Funding**

**\$2.3 M**

- Probation's one-time capital projects funding used for backfill in FY2009/10

**Total Requested Funding**

**\$4.8 M**



**THANK YOU**

---

**QUESTIONS**

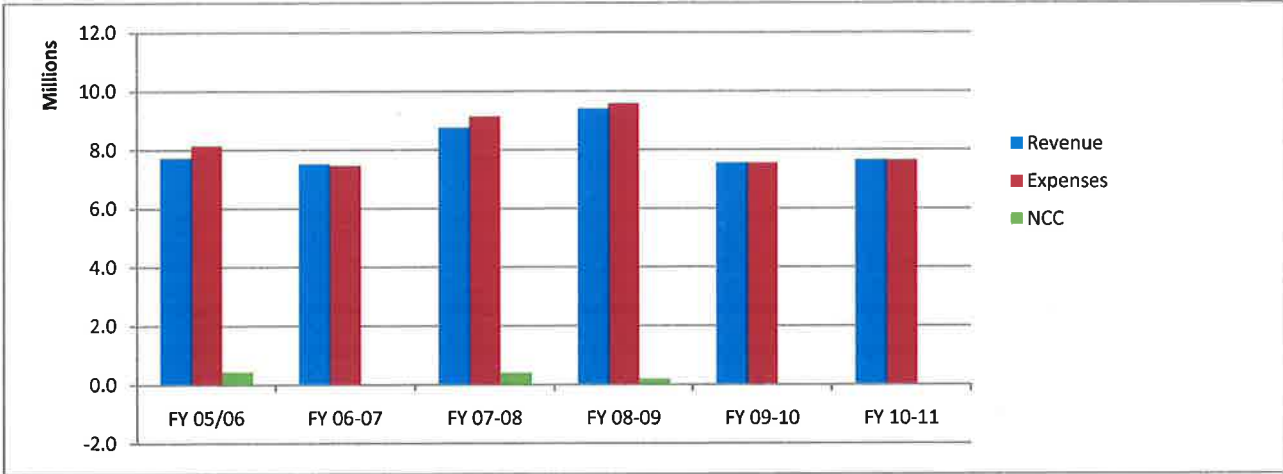
Additional information for the *Human Resources ISF*  
presentation scheduled for 11:45

( 3-30-10 11:45 a.m.

Department - HR General

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	7,712,354	7,501,303	8,744,010	9,392,799	7,538,663	7,638,232
% change in revenue	13.6%	-2.7%	16.6%	7.4%	-19.7%	1.3%
NCC	\$ 428,906	\$ (38,658)	\$ 401,586	\$ 186,425	\$ -	\$ -

Comparison of Revenue, Expenditures, and Net Assets Remaining



List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Proposed rate will remain unchanged	\$ -	0	
	\$ -	0	
	\$ -	0	

Executive Office Comment

Executive Office Comment on Programs (by Department's Analyst)

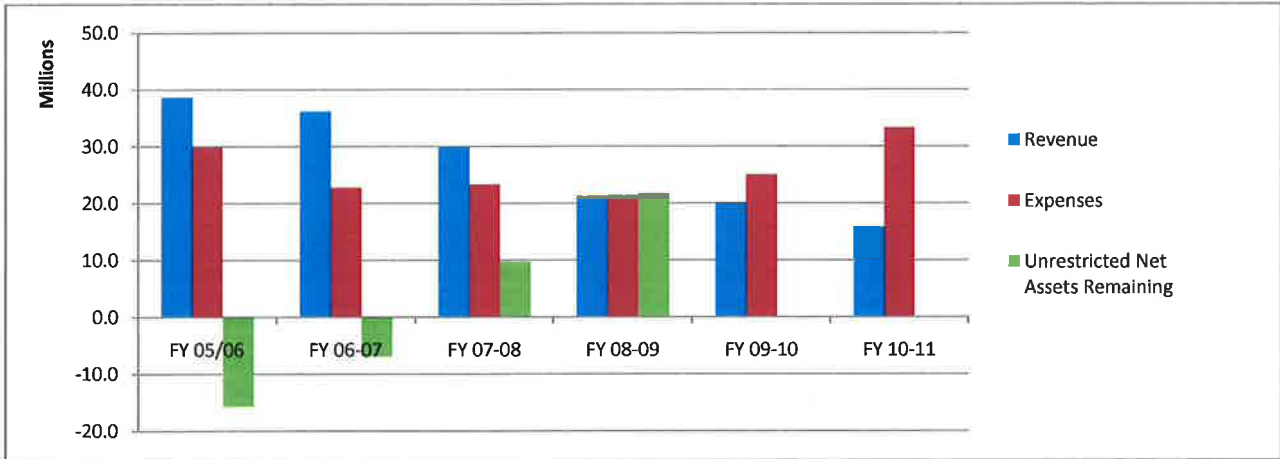
- This HR Unit is within the General Fund but should not have a net county cost. Service related costs should be recovered from user departments based on number of filled positions. Reductions to filled positions should be reflected in adjustment to rates during the second half of any fiscal year.

- Previous NCC funding was to assist with the start-up of various projects. The department does not anticipate any projects that will require NCC for FY 10-11

Department - HR Workers' Compensation

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	38,607,802	36,160,928	29,794,011	21,273,528	20,029,199	15,749,207
% change in revenue	16.4%	-6.3%	-17.6%	-28.6%	-5.8%	-21.4%
Unrestricted Net Assets Remaining	\$ (15,761,591)	\$ (7,003,854)	\$ 9,673,130	\$ 21,714,463	N/A	N/A

Comparison of Revenue, Expenditures, and Net Assets Remaining



List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Workers Compensation	\$ 2,389,999	0	No Service Impact. Department reducing reserve levels to offset reduced charges.
	\$ -	0	
	\$ -	0	

Executive Office Comment

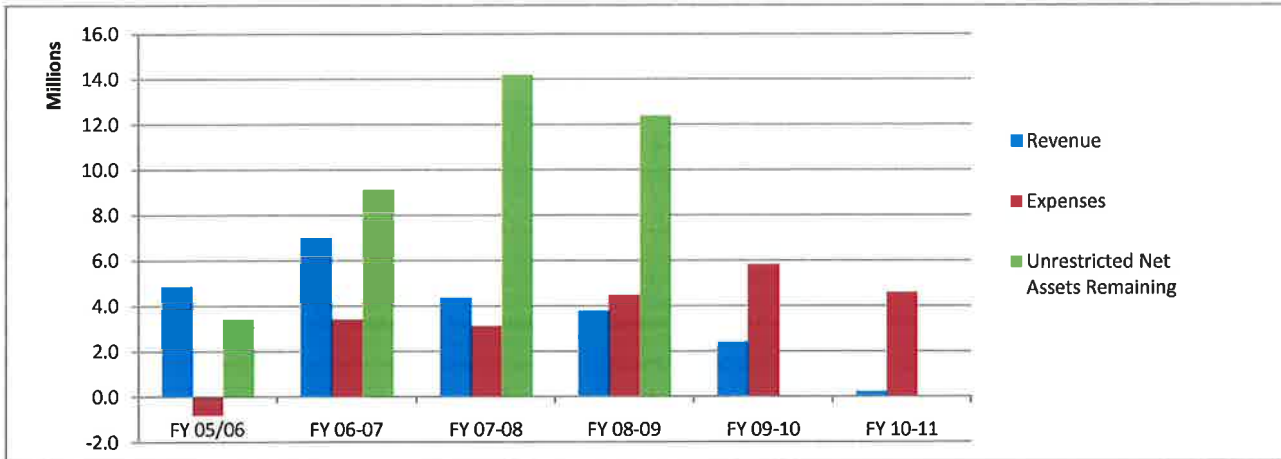
Executive Office Comment on Programs (by Department's Analyst)

- Negative unrestricted net asset figures reflect estimated liabilities that exceeded assets.
- HR proposed Fiscal Year 2010-11 rates reduce Worker's Compensation charges by 14%
- Actuary prepares recommended rate levels based on information provided by the department
- Expenses do not reflect revenue decline, maintaining current rate will result in a need to reduce expenses or increase rates when reserves exhausted.

Department - HR Medical Malpractice

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	4,844,159	6,952,474	4,319,546	3,762,371	2,397,000	200,000
% change in revenue	22.2%	43.5%	-37.9%	-12.9%	-36.3%	-91.7%
Unrestricted Net Assets Remaining	\$ 3,407,310	\$ 9,070,389	\$ 14,187,311	\$ 12,368,640	N/A	N/A

Comparison of Revenue, Expenditures, and Net Assets Remaining



List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Medical Malpractice	\$ 2,047,000	0	No Service Impact. Department reducing reserve levels to offset reduced charges.
	\$ -	0	
	\$ -	0	

Executive Office Comment

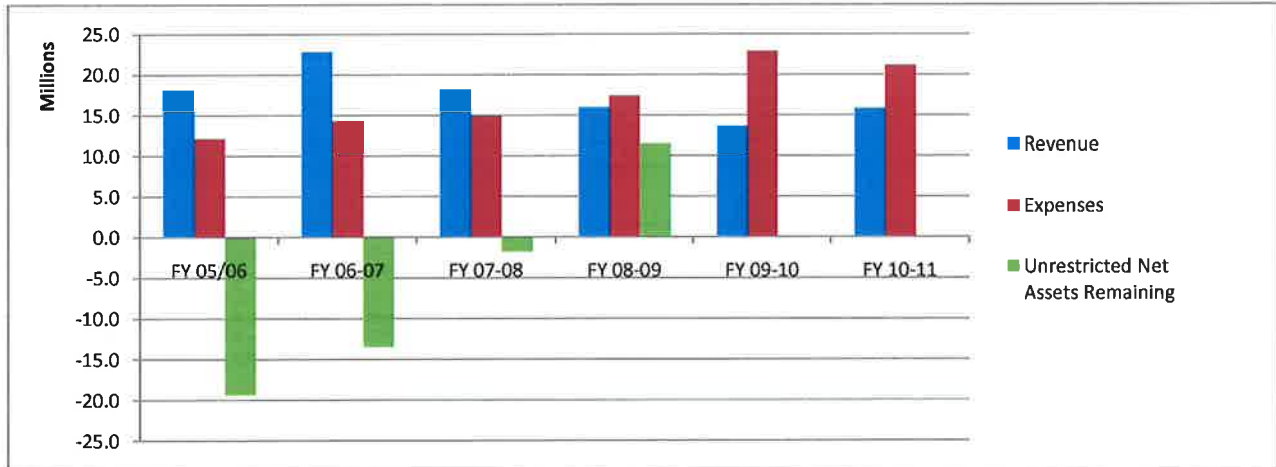
Executive Office Comment on Programs (by Department's Analyst)

- Negative expense amount reflects accounting entry correction.
- HR proposed Fiscal Year 2010-11 rates do not charge departments for services.
- Actuary prepares recommended rate levels based on information provided by the department
- Expenses do not reflect revenue decline, maintaining current rate will result in a need to reduce expenses or increase rates when reserves exhausted.

## Department - HR Auto and General Liability Insurance

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	17,990,663	22,790,352	18,053,441	15,937,493	13,592,496	15,781,135
% change in revenue	27.5%	26.7%	-20.8%	-11.7%	-14.7%	16.1%
Unrestricted Net Assets Remaining	\$ (19,403,044)	\$ (13,540,811)	\$ (1,822,993)	\$ 11,497,340	N/A	N/A

### Comparison of Revenue, Expenditures, and Net Assets Remaining



### List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Proposed Rate Increase, No Cut	N/A	0	
	\$ -	0	
	\$ -	0	

### Executive Office Comment

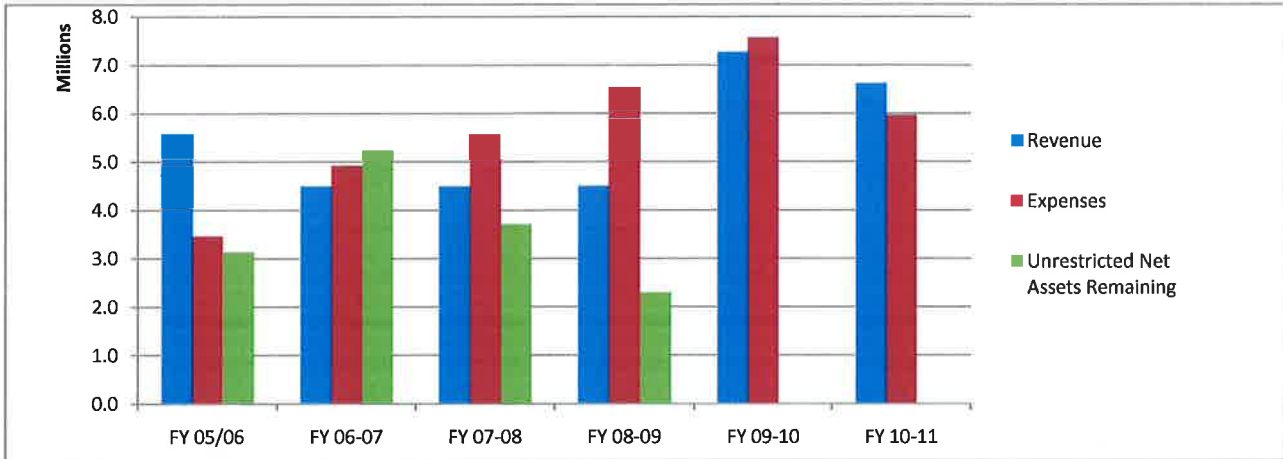
#### Executive Office Comment on Programs (by Department's Analyst)

- Negative unrestricted net asset figures reflect estimated liabilities that exceeded assets.
- HR proposed Fiscal Year 2010-11 rates increase charges by \$2,487,335.
- Actuary prepares recommended rate levels based on information provided by the department.
- Insurance Premiums have increased significantly over the last 4 years, with an expected increase of almost \$1 million for FY 10/11.

Department - HR Property

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	5,558,637	4,487,777	4,487,778	4,489,663	7,264,935	6,614,935
% change in revenue	16.5%	-19.3%	0.0%	0.0%	61.8%	-8.9%
Unrestricted Net Assets Remaining	\$ 3,132,308	\$ 5,228,865	\$ 3,709,164	\$ 2,289,988	N/A	N/A

Comparison of Revenue, Expenditures, and Net Assets Remaining



List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Proposed rate will remain unchanged	\$ -	0	
	\$ -	0	
	\$ -	0	

Executive Office Comment

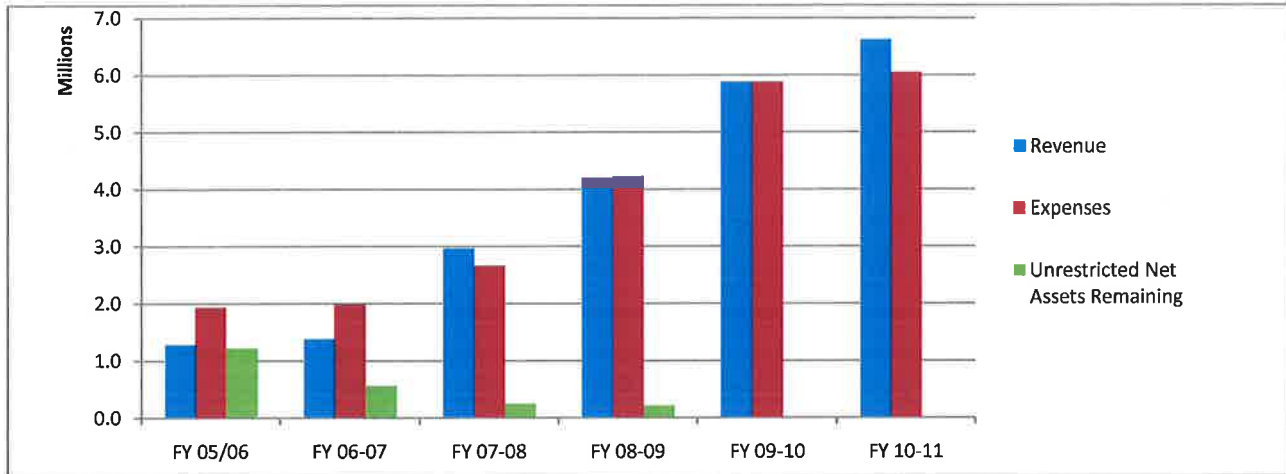
Executive Office Comment on Programs (by Department's Analyst)

- Rates will be adjusted based on CSAC Excess Insurance Authority Property Program Committee decision closer to fiscal year end. May result in an increase or decrease.

## Department - HR Unemployment

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	1,273,723	1,373,799	2,962,430	4,194,122	5,875,600	6,616,735
% change in revenue	98.5%	7.9%	115.6%	41.6%	40.1%	12.6%
Unrestricted Net Assets Remaining	\$ 1,218,859	\$ 557,603	\$ 244,262	\$ 213,802	N/A	N/A

## Comparison of Revenue, Expenditures, and Net Assets Remaining



## List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Proposed Rate Increase, No Cut	N/A	0	
	\$ -	0	
	\$ -	0	

## Executive Office Comment

### Executive Office Comment on Programs (by Department's Analyst)

- Reserves have been drawn-down to low levels. County is mandated to pay unemployment claims. County unemployment rates are expected to increase, supporting the proposal that an increased rate is needed to pay claims as mandated.

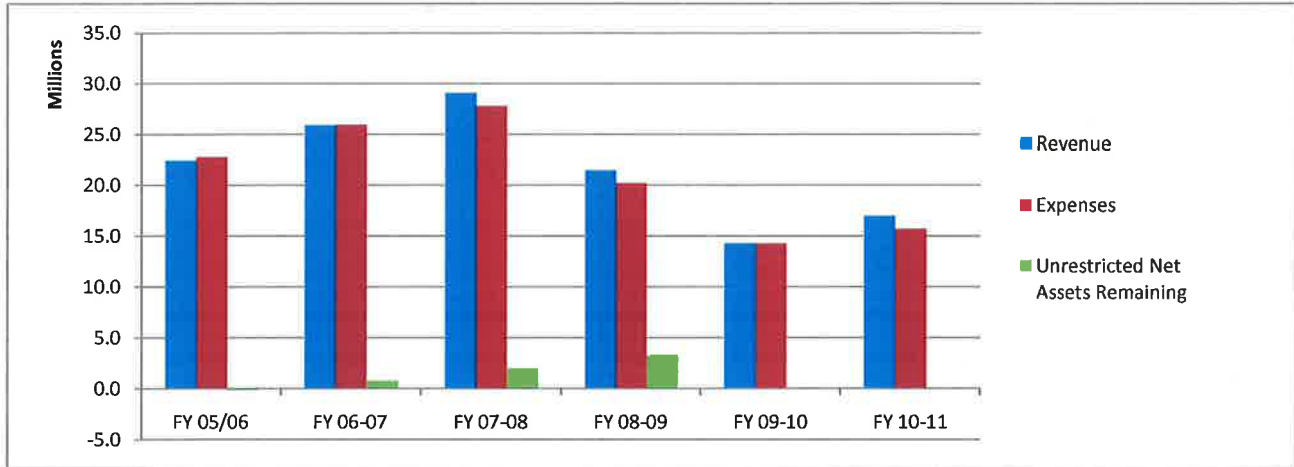
- Rate will be adjusted as needed during the fiscal year.



Department - HR Temporary Assistance Pool

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	22,399,637	25,890,808	29,073,441	21,418,018	14,260,000	16,954,000
% change in revenue	42.0%	15.6%	12.3%	-26.3%	-33.4%	18.9%
Unrestricted Net Assets Remaining	\$ (187,981)	\$ 768,557	\$ 1,981,907	\$ 3,195,723	N/A	N/A

Comparison of Revenue, Expenditures, and Net Assets Remaining



List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
	\$ -	0	
	\$ -	0	
	\$ -	0	

Executive Office Comment

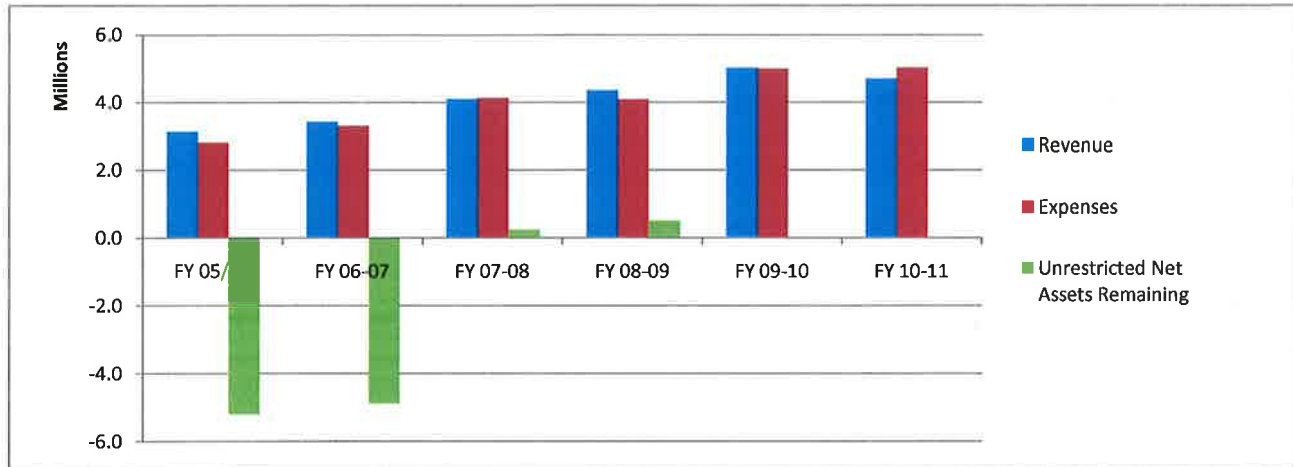
Executive Office Comment on Programs (by Department's Analyst)

- Proposed rates are still in review with the Auditor-Controller. Anticipate reduction in proposed revenue once the review process is completed.

## Department - HR Short-Term Disability

	FY 05/06	FY 06-07	FY 07-08	FY 08-09	FY 09-10 (Budgeted)	FY 10-11 (Proposed)
Revenue	3,139,691	3,426,108	4,095,282	4,349,942	5,010,000	4,694,012
% change in revenue	8.2%	9.1%	19.5%	6.2%	15.2%	-6.3%
Unrestricted Net Assets Remaining	\$ (5,214,132)	\$ (4,894,313)	\$ 241,046	\$ 505,486	N/A	N/A

### Comparison of Revenue, Expenditures, and Net Assets Remaining



### List of ISF Budgetary Impacts

Program Name	Net Cut	Staff Cut	Service Impacted
Proposed Rate Increase, No Cut	N/A	0	
	\$ -	0	
	\$ -	0	

### Executive Office Comment

#### Executive Office Comment on Programs (by Department's Analyst)

- This rate is a percentage of payroll. Although the department proposes an overall rate increase, total charges to be collected will be reduced.

- Expenses do not reflect revenue decline, maintaining current rate will result in a need to reduce expenses or increase rates when reserves exhausted.