

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



**1.0**

9:00 a.m. being the time set for the Budget Hearings.

Bill Luna, CEO, reported on the state of the budget process, approval of the current year budget set for 8/10/10, expected report on 7/13/10 from ROV and the need to consider budget adjustments based on that report not limited to capital purchases and one time and related on-going costs. In addition, Susan Lowe, Director of DPSS to speak today regarding homeless shelters countywide and address budget issues related to that report.

Ed Corser, CFO, spoke of budget approval and the areas which are being reviewed and updated, based on State budget issues, to ensure the County is making necessary adjustments to meet shortfalls related to these matters. In addition, Mr. Corser recommends that the County be ready to move forward with court action if the State tries to defer payments. Cash flow is being carefully monitored as to receipts and debits, and reserve is available on short term basis, but requires careful management to ensure County needs are met.

Supervisor Stone inquired as to the number of layoffs this year.

Bill Luna reported that E.O. is working closely with HR, and the anticipated staff loss is expected to be approximately 1,500 through attrition, retirement and layoffs. The option for department heads to freeze hiring is also available to meet these numbers.

Supervisor Stone directed E.O., HR and management to work with staff that are affected by the layoffs and assist them with getting into Workforce Development programs to ensure support of these individuals.

**HEALTH & WELFARE**

DPSS

Cont'd. to page 2

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on July 12, 2010 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors  
Dated: July 12, 2010  
Kecia Harper-Ihem, Clerk of the Board of Supervisors, in  
and for the County of Riverside, State of California.

(seal)

By: Karen [Signature] Deputy

AGENDA NO.  
**1.0**

xc: EO

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



Susan Lowe, Director of DPSS, briefly updated Board on current budget shortfalls; spoke of impact reported from various shelters and how that may affect services based on final State budget and other funding.

Supervisor Benoit thanked Ms. Lowe for the work being done to ensure services are being provided to this population.

Supervisor Buster asked about USF March shelter and how it is being impacted.

Ms. Lowe stated that the shelter is funded by HUD funds, and those federal funds are not being cut.

Supervisor Stone indicated that the Hemet area is in need of additional services. Supervisor Ashley and he are working to build a new shelter in the Hemet area, and asked that Ms. Lowe and her staff work with 3rd and 5th District to get this up and working as soon as possible. They want to move forward to expand those services, and want to use Community Improvement funding (CID), and asked other Board members to assist in this effort.

Supervisor Tavaglione asked how these cuts will affect the Cold Weather Shelter and Path of Life.

Ms. Lowe stated that the cold weather shelter will reduce its period of being open from mid-November (based on need) to mid December, and closing sooner, a reduction of 45-60 days per year. The family shelter has been operating at 12 months of the year and would be reduced to 9 months.

Supervisor Buster stated that he supports Supervisor Stone's comments and would like the County to continue to provide these necessary services.

Cont'd. to page 3

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Dated: July 12, 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: EO

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



Bill Luna, CEO states that there is money in the CID program to provide the necessary funding to continue services at current levels including the proposed shelter in the Hemet area.

Susan Lowe concluded her presentation and indicated a 20 to 23 million dollar gap in the DPSS budget and is closely watching areas that may be impacted by these losses, especially those that may have the biggest gaps due to lack of State funding.

Supervisor Stone asked that the other Board members open their District offices to conduct public meetings with the Assessor to work through property assessments, taxes applied, and the appeals process to educate the public and allow a forum to discuss the areas of concern. Acknowledged the efforts of the Assessor's staff to this point, and wants the Assessor and staff to hold the public forums not less than 5 meetings (one in each District) and 10 meetings would be best.

Supervisor Ashley acknowledged that the Districts are fielding these matters on a regular basis, and agrees with Supervisor Stone.

Bill Luna, CEO indicated that the memorandum from Rob Rockwell, Principal management Analyst, Executive Office be placed in the public record for the Board's consideration prior to adoption of the final budget on 8/10/10.

On motion of Supervisor Buster, seconded by Supervisor Stone and duly carried by unanimous vote, the budget hearing was closed.

Supervisor Benoit commented on the ease of this process, and acknowledged the hard work of staff, department managers, E.O., and the Board members to ensure a comprehensive budget and finalization of the process.

Supervisor Ashley concurred and thanked staff and department heads for their hard work and diligence with the budget.

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on July 12, 2010 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors  
Dated: July 12, 2010  
Kecia Harper-Ihem, Clerk of the Board of Supervisors, in  
and for the County of Riverside, State of California.

(seal)

By: [Signature] Deputy

AGENDA NO.  
1.0

xc: EO




# MEMORANDUM

EXECUTIVE OFFICE, COUNTY OF RIVERSIDE

**Bill Luna**  
County Executive Officer

**Jay E. Orr**  
Assistant County Executive Officer

**TO: Kecia Harper-Ihem, Clerk of the Board**

**FROM:  Rob Rockwell, Principal Management Analyst**


**DATE: July 12, 2010**

**RE: FY 2010-11 Budget Hearings**

Please provide the following information, including the attached GANN Limit calculation, to the Board of Supervisors for their consideration and acknowledgement during budget hearings scheduled for today, July 12. The Executive Office recommends that elements of the recommended budget be corrected or updated as necessary and returned to the Board for consideration at the time the final budget is submitted for adoption, currently scheduled on August 10. In order to incorporate these adjustments, in accordance with the law, these proposals for revisions must be submitted to the clerk of the board and made part of the public record before the close of budget hearings.

Following is a list of items that need to be incorporated into the final adopted budget:

- 1) It is not unusual for departments to submit written requests for budget adjustments that require no additional net county cost during budget hearings. I have collected such memos and have attached them for your, and the Boards, reference.
- 2) The yearly financing of the TRANS will be complete in time to report to the Board with the adopted budget. Any needed budget adjustments will be presented at that time.
- 3) Forms 11 are not reflected in the recommended budget if they are approved by the Board after the budget document goes to print; approved budget adjustments will be incorporated into the FY 10/11 adopted budget.
- 4) The Executive Office will review the position and asset reports (Schedules 20-23 to the recommended budget) and will update those schedules for approval with the adopted budget.
- 5) The Executive Office routinely reviews the recommended budget document for misprints and other minor errors that may require correction. Any necessary adjustments will be brought to the Board with the adopted budget.
- 6) The GANN Limit is a legal restriction on the amount of tax money the county can legally spend in one year. The calculation is required by law as part of the budget and is provided by the Auditor-Controller. The GANN Limit calculation is attached and will be incorporated into the adopted budget. Appropriations for FY 10/11 are within legal limits.

Submitted by  E.O.  
7/12/10 (date) Item 1.0



# MEMORANDUM

EXECUTIVE OFFICE, COUNTY OF RIVERSIDE

**Bill Luna**  
County Executive Officer

**Jay E. Orr**  
Assistant County Executive Officer

**TO:** Rob Rockwell, Principal Management Analyst  
**CC:** Christopher Hans, Deputy CEO  
**FROM:** Denise C. Harden, Principal Management Analyst  
**DATE:** July 6, 2010  
**RE:** FY11 Final Budget Adjustment Needed for EO Subfund Budget for Vail Ranch Historic Site

Pursuant to the agreements pertaining to the Vail Ranch Historic Site, the County is obligated to pay \$3.2 million in lease payments to the developer of the site. Pursuant to a tax sharing agreement with the City of Temecula, the sum of \$2.673 million in sales tax was received from the City and has been placed in escrow in subfund 11103 toward that lease payment obligation.

The developer is now actively seeking financing to move the restoration of the historic site forward, and the County needs to have the full \$3.2 million in place. I recommend using as yet unreserved/undesignated fund balance available in the RDA Capital Improvement Fund (31540) to backfill the \$526,974 necessary to fulfill the obligation.

The budget adjustments necessary in the FY 2010/11 final budget are as follows:

Increase Appropriations:

31540-1100100000-551000	Operating Transfers Out	\$526,974
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Increase Estimated Revenue:

10000-1103800000-790500	Operating Transfers In	\$526,974
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Decrease Appropriations:


10000-1103800000-525680	Construction Contracts	\$3,200,000
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Increase Estimated Revenue:

10000-1103800000-526740	Rent-Lease – Improvements	\$3,200,000
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 **Riverside County**  
**Waste Management Department**

*Hans W. Kernkamp, General Manager-Chief Engineer*

**DATE:** July 7, 2010  
**TO:** Rob Rockwell, Principal Management Analyst  
**FROM:** Hans Kernkamp, General Manager – Chief Engineer   
**RE:** Increase to 2010-11 Budget for the IMPACT Program Positions

The Waste Management Department requests an increase to our proposed FY 10/11 budget to include positions for an expanded illegal dumping program (IMPACT). The Department will be enhancing its existing illegal dumping cleanup program (IDCUP) by merging it with the illegal dumping retrieval program implemented by Transportation but which no longer can be supported due to budget reductions. In order to avoid staff reductions in the Transportation Department, Waste Management will absorb five positions which were not anticipated when the FY 10/11 budget was submitted.

Waste Management is requesting that our budget be increased to allow four (4) Laborers and one (1) Senior Engineering Technician position to be added to our position listing for Fiscal Year 2010-2011. The total affect on our budget will be \$263,600.00.

In order to add the 4 Laborer positions to Fund 40200 we will need to increase the Salaries and Benefit budget by \$177,000.00. The accounting strings affected are as follows:

- 40200-4500100000-99902-510040 \$121,200.00
- 40200-4500100000-99902-518100 \$ 55,800.00

In order to add 1 Senior Engineering Technician position to Fund 40250 we will need to increase the Salaries and Benefit budget by \$86,600.00. The accounting strings affected are as follows:

- 40250-943001-510040 \$ 59,300.00
- 40250-943001-518100 \$ 27,300.00

cc: Renee Hernandez

**RIVERSIDE COUNTY OFFICE OF AUDITOR-CONTROLLER  
GANN LIMIT CALCULATION  
FY 2010-11**

<b>COUNTY ITEM</b>	<b>FY 2010-11</b>
Base Year as adjusted for growth	2,022,935,264
Growth Factors:	
Cost of Living:	
1. Per. Cap. Pers. Inc. %	-2.54
2. Loc. Ass'd. Val. Non-Res. Constr. %	0.32%
Population:	
1. Total County Pop. Change %	1.40%
2. Contiguous County Pop. Change % *	1.28%
3. Incorporated Areas Change %	1.32%
Factor Options:	
1. Per. Cap. Inc. & Tot. Cnty. Pop. Change	0.9882
2. Per. Cap. Inc. & Cont. Cnty. Pop. Change	0.9871
3. Per. Cap. Inc. & Incorp. Area Change	0.9875
4. Loc. Val. Non-Res. & Tot. Cnty. Pop. Change	1.0172
5. Loc. Val. Non-Res. & Cont. Cnty. Pop. Change	1.0160
6. Loc. Val. Non-Res. & Incorp. Area Change	1.0164
	<hr/>
Optimum Factor	<u>1.0172</u>
Gross Appropriation limit	2,057,820,378
Adjust - Transfer of Responsibility	<u>0.00</u>
<b>GANN LIMIT ADJ. FOR TRANSFER OF RESPONSIBILITIES</b>	<u><u>2,057,820,378</u></u>
 <b>APPROPRIATIONS OF TAXES SUBJECT TO LIMITATION</b>	
Total Appropriations:	
County Operating Funds	3,264,792,709
County Service Areas	21,459,533
	<hr/>
	3,286,252,242
Less: Non-Proceeds of Taxes	
Statutory Exclusions	2,328,475,977
Qualified Capital Outlay	-27,092,967
CSA Operating funds	13,223,661
Appropriation Subject to Limit	<hr/> <u>971,645,571</u>
<b>APPROPRIATION OVER ( UNDER ) LIMIT</b>	<hr/> <u>(1,086,174,807)</u>
<b>LIMIT OVERRIDE ELECTION</b>	<hr/> <u>N/A</u>

Note \* - Calculation based on average of Riverside County and five contiguous counties per cent change in total county population.

\*\*\* The optimum factors are used for the Appropriation Limit calculation.

# Department of Public Social Services

FY 10/11 Budget

Submitted by Plus au Loure  
7/12/10 Item 1.0  
(date)



## Homeless Programs

- 25% NCC Reduction - \$802,743
  - 15% Reduction in Administrative Operations
  - 21% Reduction in Shelter Costs
- Current Budget Uses \$800,000 from Fund Balance

# Homeless Programs

Supervisorial District	Homeless Shelter	9/10 Budget	Reduction	10/11 Budget
2	Circle of Hope - Corona	\$24,000	\$5,040	\$18,960
4	Coachella Valley Rescue Mission - Indio	125,000	26,250	98,750
4	Martha's Village - Indio	428,000	89,880	338,120
1	Family Shelter - Riverside	400,000	84,000	316,000
1	Cold Weather Shelter - Riverside	66,601	13,986	205,014
5	Roy's Desert Resource Center - Palm Springs	852,000	178,920	673,080
3	Valley Restart - Hemet	<u>24,000</u>	<u>5,040</u>	<u>18,960</u>
		<b>\$1,919,601</b>	<b>\$403,116</b>	<b>\$1,668,884</b>



OFFICE OF  
CLERK OF THE BOARD OF SUPERVISORS  
1st FLOOR, COUNTY ADMINISTRATIVE CENTER  
P.O. BOX 1147, 4080 LEMON STREET  
RIVERSIDE, CA 92502-1147  
PHONE: (951) 955-1060  
FAX: (951) 955-1071

KECIA HARPER-IHEM  
Clerk of the Board of Supervisors

KIMBERLY A. RECTOR  
Assistant Clerk of the Board

June 29, 2010

PRESS ENTERPRISE  
ATTN: LEGALS  
P.O. BOX 792  
RIVERSIDE, CA 92501

E-MAIL: [legals@pe.com](mailto:legals@pe.com)  
VIA FAX: (951) 368-9018

RE: NOTICE OF PUBLIC HEARING: PROPOSED BUDGETS FOR FISCAL YEAR 2010/11

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **one (1) time on Thursday, July 1, 2010.**

We require your affidavit of publication immediately upon completion of the last publication.

Your invoice must be submitted to this office in duplicate, WITH TWO CLIPPINGS OF THE PUBLICATION.

NOTE: PLEASE COMPOSE THIS PUBLICATION INTO A SINGLE COLUMN FORMAT.

Thank you in advance for your assistance and expertise.

Sincerely,

*Mcgil*

Cecilia Gil, Board Assistant to  
KECIA HARPER-IHEM, CLERK OF THE BOARD

1.0  
7/12/10

**Gil, Cecilia**

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**From:** PE Legals [legals@pe.com]  
**Sent:** Tuesday, June 29, 2010 10:53 AM  
**To:** Gil, Cecilia  
**Subject:** RE: FOR PUBLICATION: Proposed Budgets for Fiscal Year 2010/11

Received for publication on July 1

*Thank You! ~Maria G. Tinajero • The Press Enterprise Legal Adv. • 1.800.880.0345 (Phone) • 951.368.9018 (fax) • Please Note: Deadline is 10:30 AM two (2) business days prior to the date you would like to publish.*

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**From:** Gil, Cecilia [mailto:CCGIL@rcbos.org]  
**Sent:** Tuesday, June 29, 2010 10:45 AM  
**To:** PE Legals  
**Subject:** FOR PUBLICATION: Proposed Budgets for Fiscal Year 2010/11

Good Morning! Attached is a Notice of Public Hearing, for publication on Thursday, July 1, 2010. Please confirm. THANK YOU!

*Cecilia Gil*

Board Assistant to the  
Clerk of the Board of Supervisors  
951-955-8464

**THE COUNTY ADMINISTRATIVE CENTER IS CLOSED EVERY FRIDAY UNTIL FURTHER NOTICE.**  
**PLEASE CONSIDER THE ENVIRONMENT BEFORE PRINTING.**

**NOTICE OF PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS OF RIVERSIDE COUNTY ON THE RECOMMENDED BUDGET FOR FISCAL YEAR 2010/11**

**NOTICE IS HEREBY GIVEN** that the Recommended Budget for the County of Riverside, State of California, and all Special Districts whose affairs and finances are under the control of the Board of Supervisors for the Fiscal Year 2010/11, has been prepared as required by law and is now available for distribution. Any member of the general public may view the recommended budget on the county website at [www.countyofriverside.us](http://www.countyofriverside.us), and may secure a copy by inquiring at the Executive Office on the 4<sup>th</sup> Floor, County Administrative Center, 4080 Lemon Street, Riverside, California. Contact Rob Rockwell at (951) 955- 1110.

**NOTICE IS FURTHER GIVEN** that, preparatory to a final determination thereof, the Board of Supervisors will hold a hearing on the Recommended Budget at **9:00 a.m. on Monday, July 12, 2010**, in the Board Chambers, 1<sup>st</sup> Floor, County Administrative Center, 4080 Lemon Street, Riverside, California, and any member of the general public may appear and be heard regarding the increase, decrease, omission of any item on the budget, or the inclusion of additional items to that budget.

BY ORDER OF THE BOARD OF SUPERVISORS

Kecia Harper-Ihem, Clerk of the Board of Supervisors  
By: Cecilia Gil, Board Assistant