

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



16.1

9:00 a.m. being the time set for the Fiscal Year 2011-2012 Budget Cut Impact Hearings.

Ed Corser gave a Powerpoint Presentation on the Counties budget situation.

SHERIFF

Stan Sniff presented the matter.

After a review of the cost of operations, he noted that:

- Layoffs would be expected next year.
- There would be an impact of outsourcing medical.

DISTRICT ATTORNEY

Paul Zellerbach presented the matter and gave a Powerpoint Presentation.

- A budget adjustment of over eight million dollars would be required to meet NCC.
- The structural deficit is at five million dollars.
- The caseload has increased by 6,000 over the last 4 years.

FIRE

Chief John Hawkins presented the matter and gave a Powerpoint Presentation.

- There is a budget gap of nine million dollars.
- As a result of pension reform, all employees pay 4% towards their pensions.

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on March 29, 2011 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors

Dated: March 29, 2011

Kecia Harper-Ihem, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

(seal)

By: _____

A handwritten signature in black ink, appearing to read "Kecia Harper-Ihem", is written over a horizontal line.

Deputy

AGENDA NO.
16.1

xc:

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



Page 2

PROBATION

Alan Crogan presented the matter.

- If realignment AB 109 passes 130 prisoners will be released monthly.
- Suggests Keeping one wing open at Van Horn or close Twin Pines.

Budget Cut Impact Hearings Continue on Wednesday, March 30, 2011 at 9:00 a.m.

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on March 29, 2011 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors

Dated: March 29, 2011

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.
16.1

xc:



Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

March 23, 2011

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

SUBJECT: FY 11/12 Budget Impact Hearings

Board members:

At mid-year, the Board directed holding budget impact hearings following submittal of departments' FY 11/12 budget requests. Per Board direction, budget submittals were to assume a cut to general fund support in FY 11/12 equal to the cut budgeted in FY 10/11. During this fiscal year, the Board made clear its intent not to close fire stations nor reduce the sheriff's patrol ratio at that time. This leaves substantial unbudgeted overages in those departments, in addition to projected overages in the district attorney's office and department of public social services. These must be factored in as increases to our structural deficit.

We cannot count on revenue growth to resolve our structural deficit, nor to close the gap created by overages. Depending on reserves to pay for ongoing operations is not sustainable over the long-term. Therefore, I have directed departments to prepare reports that discuss the potential impact of absorbing reductions in general fund support to achieve the goal of resolving our structural deficit by the end of next fiscal year. Summaries of those budget impact reports and related budget data are enclosed for your reference. Motions will be presented at the conclusion of these hearing to affirm the Board's budget directions.

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 resolution of the county's structural deficit.

Respectfully,


BILL LUNA
County Executive Officer

3/29/11

16.1

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EXECUTIVE SUMMARY

Compared to what we estimate for FY 11/12, the general fund's discretionary revenue base has declined about \$200 million from its FY 06/07 peak. Because of this, the Board has been forced to require a series of difficult cuts of departments. The cuts have been variable and targeted - in the sense that legally mandated, vulnerable, or public safety departments were allocated smaller cuts. Table 1 is included below; it shows the cumulative cuts by department over the last three years, and including next year's proposed cut.

After Table 1, you will see individual department summaries. These are designed to provide the Board with a framework in which to receive testimony for department heads. The summaries include a brief budget history along with short explanations of what service changes can be expected under the current cut scenario. This part of the report is organized in the same order that speakers will appear before the Board.

The cuts have led to position reductions. This year's first quarter budget report showed a net loss of 1,569 full time permanent positions between October 2008 and October 2010. These people left through a combination of retirements, layoffs, terminations and resignations. This represents an 8.2 percent net reduction in our permanent work force. A summary of planned changes to next year's workforce is included as Attachment A.

Some departments have reserves available to them that might moderate the impact of current year cuts. These funds are located in sub-funds (formerly known as trust funds). A summary is included as Attachment B. These sub-funds are restricted to specific services and must be managed carefully by individual department heads. Wherever possible they should be used in FY 11/12 to: 1) provide vital services; and 2) preserve limited general funds.

Table 1: Total Department Cuts for FY 08/09 through FY 11/12

Department Title	FY 08/09 Recommended Budget NCC Targets	FY 11/12 Preliminary Budget NCC Targets	Dollar Change from FY 08/09	Percentage Change from FY 08/09
Interest on Trans & Teeter	5,800,250	2,294,833	(3,505,417)	-60%
Riverside County Department of Child Support Services	865,790	402,296	(463,494)	-54%
Internal Audit	2,029,458	977,948	(1,051,510)	-52%
CHA-Environmental Health	689,691	344,427	(345,264)	-50%
Contribution To Other Funds	87,131,647	43,606,985	(43,524,662)	-50%
Treasurer-Tax Collector	2,375,615	1,192,627	(1,182,988)	-50%
Purchasing	1,664,931	841,658	(823,273)	-49%
National Pollutant Discharge Elimination System	2,730,276	1,382,202	(1,348,074)	-49%
Executive Office	3,812,330	1,929,992	(1,882,338)	-49%
Edward Dean Museum	190,000	99,533	(90,467)	-48%

Table 1: Total Department Cuts for FY 08/09 through FY 11/12

Department Title	FY 08/09 Recommended Budget NCC Targets	FY 11/12 Preliminary Budget NCC Targets	Dollar Change from FY 08/09	Percentage Change from FY 08/09
CHA-Public Health	16,323,308	8,920,078	(7,403,230)	-45%
CHA-Animal Control	13,401,372	9,050,977	(6,009,847)	-45%
Assessor	10,186,000	5,103,644	(4,391,519)	-43%
Mental Health Total	17,943,320	10,232,973	(7,710,347)	-43%
Code Enforcement	16,999,571	9,769,678	(7,229,893)	-43%
Board of Supervisors	4,024,699	2,391,187	(1,633,512)	-41%
RCRMC-Detention Health	17,554,163	10,765,182	(6,788,981)	-39%
DPSS Total	52,544,818	33,409,714	(19,135,104)	-36%
CHA-Cal Children's Services	7,709,315	5,046,501	(2,662,814)	-35%
County Counsel	4,859,310	3,319,052	(1,540,258)	-32%
Auditor-Controller	6,118,771	4,288,766	(1,830,005)	-30%
Appropriation for Contingency	27,912,000	20,000,000	(7,912,000)	-28%
RCRMC-Medically Indigent Services	4,228,728	3,066,732	(1,161,996)	-27%
Legislative-Admin Support	2,223,282	1,620,775	(602,507)	-27%
FM-Energy Management	9,394,956	7,693,348	(1,701,608)	-18%
Probation Total	36,170,202	29,667,844	(6,502,358)	-18%
Public Defender	37,118,130	31,655,676	(5,462,454)	-15%
Agricultural Commissioner	958,367	839,922	(118,445)	-12%
District Attorney	62,734,702	58,688,455	(4,046,247)	-6%
Cooperative Extension	466,019	441,722	(24,297)	-5%
Contribution to Trial Court Funding	34,000,428	32,781,889	(1,218,539)	-4%
Assessment Appeals Board	262,650	259,529	(3,121)	-1%
County Contribution to Health and Mental Health	8,878,794	8,878,775	(19)	0%
Indigent Defense	10,382,639	10,722,258	339,619	3%
Planning	1,788,939	2,010,746	221,807	12%
Fire Protection-Forest	31,073,735	36,854,233	5,780,498	19%
Sheriff Total	183,454,624	225,614,424	42,159,800	23%
Registrar of Voters	3,414,833	6,074,523	859,690	25%
Court Transcripts	0	1,500,000	1,500,000	100%
Alternate Public Defender	0	3,438,502	3,438,502	100%
Confidential Court Orders	299,948	660,014	360,066	120%
Court Facilities	2,177,609	4,895,120	2,717,511	125%
Grand Total	\$731,895,220	\$639,966,125	(\$57,377,493)	-13%

DAY 1 – TUESDAY, MARCH 29, 2011

INTRODUCTION BY EXECUTIVE OFFICE.....	1:00 PM
SHERIFF'S OFFICE.....	1:15 PM
<i>BREAK</i>	2:00 PM
DISTRICT ATTORNEY'S OFFICE.....	2:10 PM
<i>BREAK</i>	2:55 PM
FIRE DEPARTMENT.....	3:05 PM
<i>BREAK</i>	3:50 PM
PROBATION DEPARTMENT.....	4:00 PM

Sheriff's Office

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Admin	11,959,905	1,608,954	8,985,261	279,191	-	41,916
Support	38,275,825	26,247,391	6,886,626	228,194	-	491,646
Patrol	286,314,007	180,642,343	78,676,179	2,539,464	-	3,433,147
Corrections	197,872,274	39,353,775	113,356,228	3,515,900	-	324,548
Court Services	25,282,593	19,960,693	4,887,040	151,546	-	12,948
CAC Security	608,595	-	550,030	17,011	-	-
Training Center	12,449,328	3,701,029	7,963,313	247,496	-	39,066
Coroner	8,163,549	3,697,764	3,394,725	105,571	-	18,729
Public Admin	1,526,454	553,620	915,022	28,747	-	14,465
RAID	869,561	869,561	-	-	-	-
ADA Grant	682,993	682,993	-	-	-	-
Total	\$584,005,084	\$277,318,123	\$225,614,424	\$7,113,120	\$0	\$4,376,465

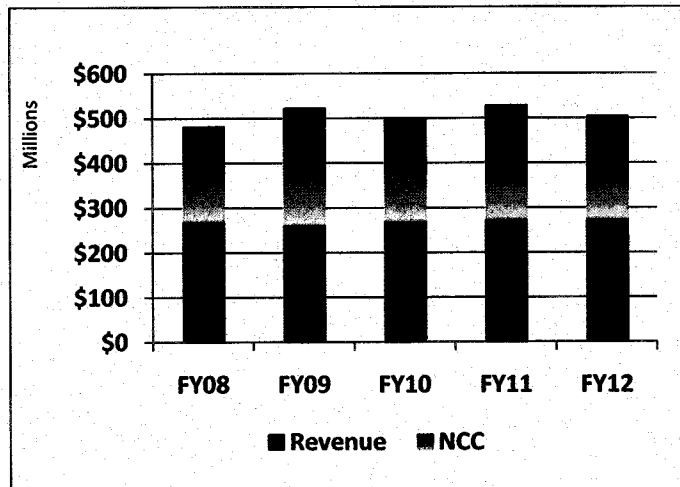
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Sheriff's Department is concerned that the cumulative effect of the 3 percent directed budget cut, scheduled COLA's, pension, merit, and ISF increases create an effective FY 11/12 budget cut of 10-12 percent. Adding this to the pre-existing and unresolved 11% structural deficit for FY 10/11 provides you with a brief explanation of the Department's budget submission. The department also requests an additional \$20 million to deal with inmate health care costs.

Executive Office Comment

The Sheriff submitted a FY 11/12 budget request that is approximately \$81 million over target. The department indicates the Sheriff will fully explain this overage to the Board along with his plan for detention health care during the upcoming budget hearings.



District Attorney's Office

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
District Attorney	\$92,294,619	\$33,606,164	\$58,688,455	\$3,112,762	\$0	\$454,015
Forensics	\$615,000	\$615,000	\$0	\$0	\$0	\$0
Total	\$92,909,619	\$34,221,164	\$58,688,455	\$3,112,762	\$0	\$454,015

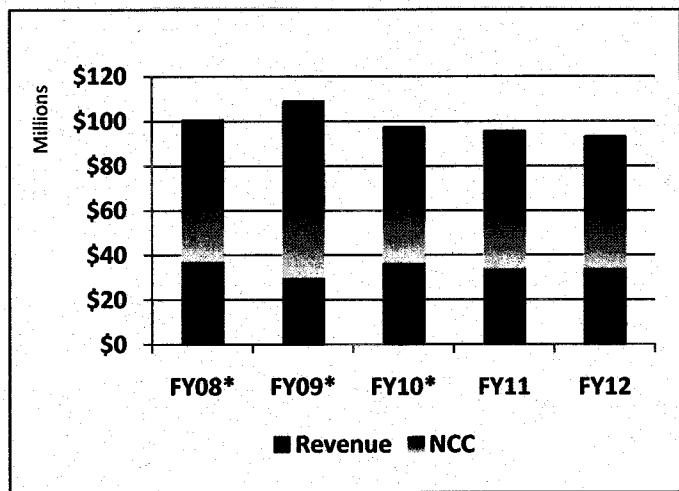
* For Incorporations and LIUNA Savings

Summary of Budget Impact

In order to meet its FY 11/12 budget target, the District Attorney's Office will need to cut \$5.2 million in costs. The plan submitted by the department includes a reduction of 37 positions, including some prosecutorial staff, elimination of staff participating in the regional gang task force, and staff assigned to the SAFE task forces. These staffing cuts are vertical, and will include line staff as well as managerial and supervisory positions.

Executive Office Comment

The newly elected District Attorney is working diligently to bring his budget into balance. Many of the budget issues he faces are a result of actions taken in prior budget years. In addition to the proposed staff cuts, listed above, the District Attorney estimates cost savings from 33 vacancies resulting from attrition during FY 11/12. This brings the total staff reductions to 70 positions, thus avoiding additional layoffs where possible. Based on the described cuts the District Attorney has submitted a balanced budget.



Fire Department

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Fire	\$93,653,394	\$55,423,845	\$36,854,233	\$2,019,094	\$0	\$133,241
Contract Services	\$73,419,347	\$73,419,347	\$0	\$0	\$0	\$0
Total	\$167,072,741	\$128,843,192	\$36,854,233	\$2,019,094	\$0	\$133,241

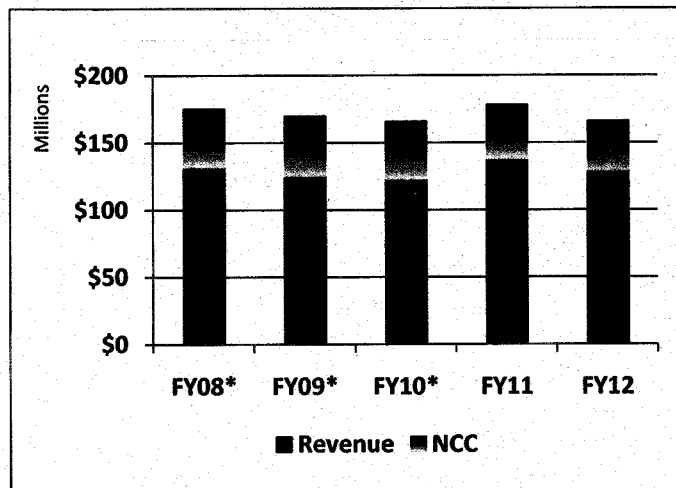
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Fire Department currently anticipates a FY 11/12 combined budget shortfall of \$9.9 million resulting from the 5 percent reduction in general fund support, loss of structural fire tax revenue due to incorporations, and an increase in the CAL FIRE service contract. Mitigating this shortfall without general fund support would require closing eight county fire stations by July 1, 2011.

Executive Office Comment

There may be some reduction in the amount of structural fire tax loss; however, this amount cannot be precisely identified at this time. The Fire Department achieved cost reductions in prior years by initiating all possible program reductions short of closing stations. Based on the described cuts, the Fire Department has submitted a balanced budget.



Probation Department

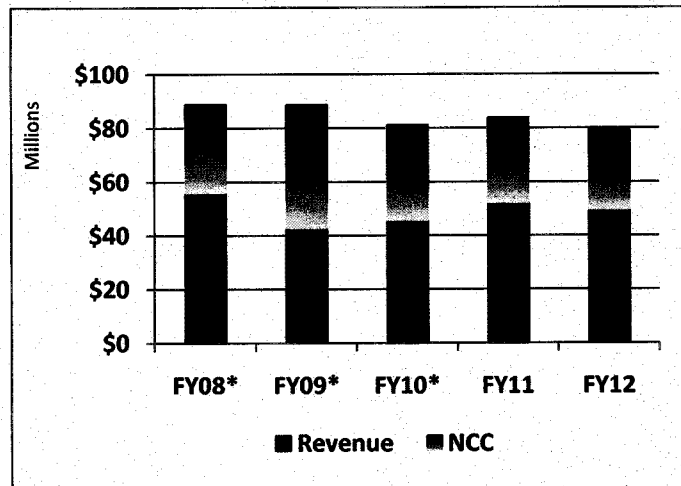
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Juvenile Hall	\$36,278,716	\$21,946,578	\$13,002,530	\$688,035	\$0	\$70,141
Probation	\$34,863,994	\$26,953,596	\$8,935,213	\$472,844	\$0	\$48,820
Court Placement	\$303,882	\$0	\$303,882	\$15,994	\$0	\$0
Admin and Support	\$7,814,807	\$693,380	\$7,426,219	\$392,833	\$0	\$37,603
Total	\$79,261,399	\$49,593,554	\$29,667,844	\$1,569,706	\$0	\$156,564

* For Incorporations and LIUNA Savings

Summary of Budget Impact

Probation submitted two scenarios that include the five percent reduction in county general fund support. The first assumes vehicle license fee revenue, set to sunset June 2011 will be reauthorized. The second assumes that funding will cease. In scenario one, the department would close one 22-bed wing of the Van Horn Youth Center and transfer clients to Twin Pines Ranch. Staff would fill vacancies to reduce overtime in other locations. Retaining this wing at Van Horn requires restoring \$988,000. The department will also reduce costs for both field services and administration.

Scenario two assumes a combined loss of \$10.9 million. In addition to the closure of the wing at Van Horn discussed above, the department would also close the entire 70-bed Twin Pines Ranch and a second 30-bed unit at the Southwest Juvenile Hall. Programs the department would eliminate include juvenile probation and camp funding, and the juvenile justice crime prevention effort that supports 25 youth accountability teams serving 139 school sites, and the youth accountability board. In all, 118 positions would be eliminated, including 102 from Probation, 8 from the Sheriff, and 8 from the District Attorney.



Executive Office Comment

The department has remained on budget throughout the current fiscal year principally by keeping unfilled positions vacant. Although this has led to extensive overtime, costs have been controlled. Last year the Board authorized an additional \$1.9 million to keep the Van Horn facility open. During the past year, the department also secured revenue to improve field service strategies, implemented the kiosk tracking program using federal support, and was awarded a state grant of \$24.7 million to construct a new treatment center on the Van Horn property.

Van Horn is the only treatment facility available for young offenders, and gives them an opportunity to become successful prior to their late teen years. Supporting this effort with an allocation of \$988,000 would be an investment in the futures of boys whose lives can be changed.

DAY 2 – WEDNESDAY, MARCH 30, 2011

COMMUNITY HEALTH AGENCY.....	9:00 AM
PUBLIC DEFENDER.....	9:45 AM
INDIGENT DEFENSE.....	10:15 AM
<i>BREAK</i>	10:45 AM
EXECUTIVE OFFICE.....	10:55 AM
AGRICULTURAL COMMISSIONER.....	11:10 AM
OFFICE ON AGING.....	11:25 AM
PARKS DEPARTMENT.....	11:40 AM
<i>LUNCH</i>	11:55 AM
PURCHASING DEPARTMENT.....	1:30 PM
DEPARTMENT OF PUBLIC SOCIAL SERVICES.....	1:45 PM
COUNTY COUNSEL.....	2:30 PM
REGISTRAR OF VOTERS.....	2:45 PM

Community Health Agency

ADMINISTRATION, PUBLIC HEALTH, AND CALIFORNIA CHILDREN'S SERVICES

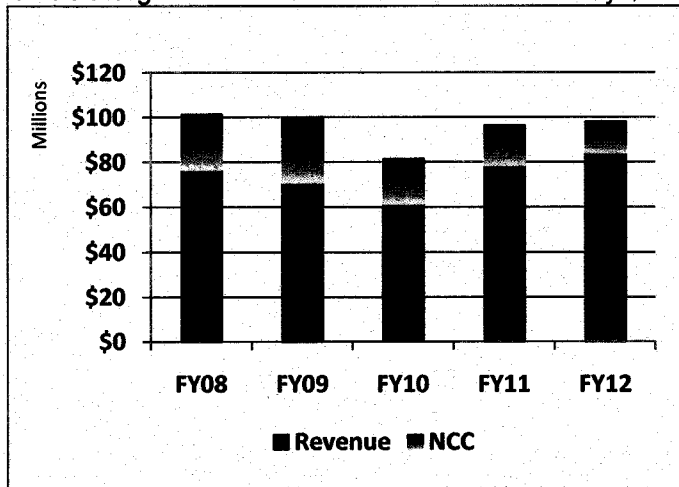
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Administration	7,507,274	7,507,274	-	-	-	-
Public Health	74,323,167	65,403,089	8,920,078	2,263,005	1,332,086	131,940
California Children's Services	16,165,628	11,119,127	5,046,501	1,276,073	751,143	57,791
Total	\$97,996,069	\$84,029,490	\$13,966,579	\$3,539,078	\$2,083,229	\$189,731

* For Incorporations and LIUNA Savings

Summary of Budget Impact

In FY 11/12, the California Children's Services (CCS) program will receive \$5 million in general fund support, used primarily to meet county matching requirements for Medi-Cal, Healthy Families, and straight CCS funding. CCS provides diagnostic and treatment services, case management, and physical and occupational therapy to children under 21 with CCS-eligible conditions. With the loss of nearly \$1.3 million in general fund support, CCS diagnostic and treatment services will be reduced or denied, and payments to medical providers may be delayed.

Public Health receives \$8.9 million in general fund support used for various programs, including family care centers, public health nursing, disease control, emergency preparedness, and epidemiology. They continue to identify and implement efficiencies in operations, including consolidation of programs. Reduction in general fund support will impact the number of medical appointments for uninsured patients available in the family care centers. Those eligible for the Medically Indigent Services Program will have a harder time accessing health care services. CHA administration does not receive any general fund support, and therefore reports no impacts.



Executive Office Comment

Cuts to CCS will require a Beilenson hearing before program changes to absorb the \$1.3 million cut in general fund support can be implemented. Public Health has facility capacity to provide additional medical appointments; however, general fund support is necessary to cover the cost of uncompensated health care. The state's Low Income Health Plan (LIHP) will provide the opportunity to match uncompensated health care costs with federal funds at a minimum of \$0.50 for every \$1.00 of county funding from June 2011 through December 2013. At that time, these patients will transition to the Medi-Cal program and will be 100 percent funded by state/federal funding. Public Health does not anticipate a Beilenson hearing will be necessary, or that layoffs will be needed to meet its budget target.

ANIMAL SERVICES

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Animal Services	\$16,007,869	\$6,956,892	\$9,050,977	\$1,271,178	\$748,261	\$270,992

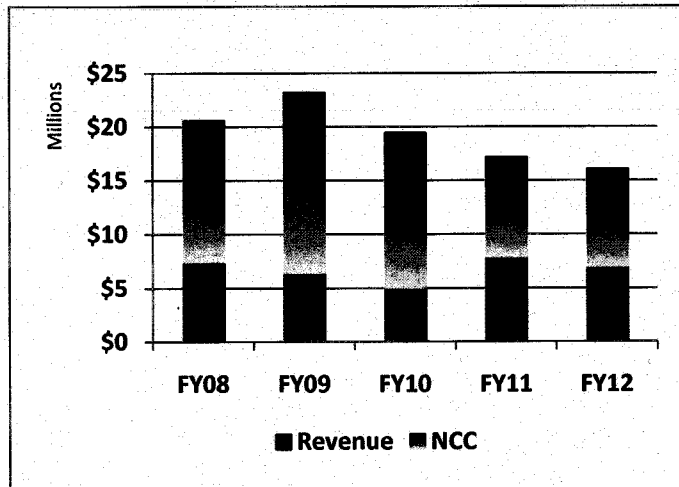
* For Incorporations and LIUNA Savings

Summary of Budget Impact

Animal Services' approved business plan recommended implementation of strategies to meet budget targets in FY 10/11 and set the department on a course to meet budget targets for FY11/12. Certain services were suspended and streamlined, layoffs were implemented and operational costs were reduced. The department is in a position to absorb the FY 11/12 reduction in general fund support.

Executive Office Comment

The department has reduced staffing and service levels, enabling them to present a balanced budget that incorporates a reduced level of county support for FY 11/12.



ENVIRONMENTAL HEALTH

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Environmental Health	\$24,119,952	\$23,775,525	\$344,427	\$115,478	\$67,975	\$2,008

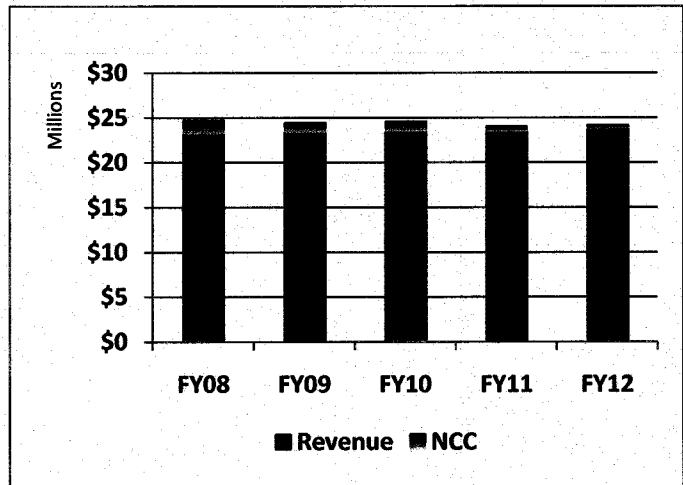
* For Incorporations and LIUNA Savings

Summary of Budget Impact

Vector control and hazardous materials response team programs will be impacted as a result of reduced general fund support to the department. The department will leave vacant 1.5 FTE to cover the NCC reduction. No layoffs will be necessary.

Executive Office Comment

The department is able to absorb the reduced level of general fund support.



Public Defender

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Public Defender	\$31,909,186	\$253,510	\$31,655,676	\$1,681,800	\$989,968	\$298,525

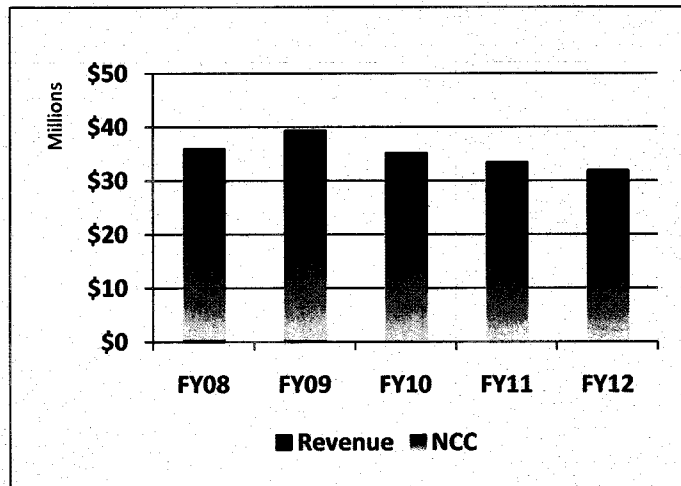
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Public Defender reports a five percent budget cut will be ‘catastrophic’ and “the proposed additional NCC cut to compensate for anticipated public safety shortfalls will cause vital organizational functions to dissipate.” To cut costs, the department intends to delete 21 positions and suspend post conviction record expungement, which assists clients in securing a job, and averages 85 per month. In order to keep attorneys in the court, the staff reductions would come from the support group, including 11 paralegals and two investigative technicians.

Executive Office Comment

The FY 11/12 budget includes \$549,349 for administrative leave buyout, a 600 percent increase over FY 10/11. This amount is equal to the salary and benefits of eight paralegals at mid-range salary plus benefits. Although management and confidential employees have the option to draw payment for 80 hours it is not recommended based upon the potential loss of support staff.



The budget also includes more than \$100,000 for the purchase of non-fixed asset computer equipment, equivalent to 1.5 support positions. Other discretionary costs, including services and supplies, have also increased. Requested advanced steps for new hires, as well as for those being promoted, also adversely impacts the department’s costs. The Public Defender has a history of lean management, and is asked to live within the means available with the five percent cut.

Capital Defender Unit

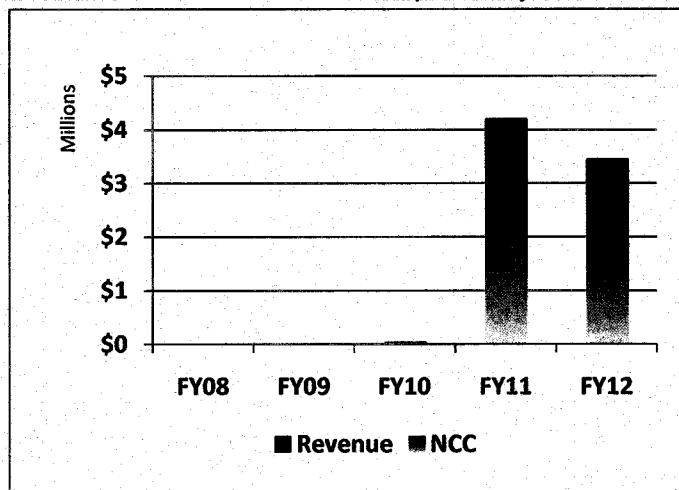
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Capital Defender	\$3,438,502	\$0	\$3,438,502	\$180,974	\$106,528	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The FY 11/12 NCC is \$3,438,502, a 5 percent reduction of \$180,974 less than the \$3,619,476 appropriated this fiscal year. The department reports the current budget is the minimum required to meet the American Bar Association Guidelines, the California Rules of Court for lawyers who are representing clients who are facing the death penalty, the California Code of Professional Responsibility of the State Bar of California, and California Penal Code Section 686.1.

Capital Defenders are presently handling 15 death cases after litigating or settling five cases. Of these, four would probably have resulted in a contract with private counsel since the Law Offices of the Public Defender had a conflict. The department reports the Capital Defender Office has saved the County \$3,308,629 since its inception in July 2010. To meet the budget, they intend to leave a Deputy Public Defender V position unfilled and reduce office expenses.



Executive Office Comment

Initial staffing for the Capital Defenders unit came from the Law Office of the Public Defender, ensuring immediate availability. The philosophy that cases should be moved expediently is a hallmark of the Law Office of the Public Defender, and has been demonstrated by the work done in the Capital Defenders unit first nine months of operation. Current expenditures for salaries and benefits for the unit demonstrate the unfilled Deputy Public Defender V position could be filled this year, and sufficient funds are available to support the position in FY11/12.

Indigent Defense

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Indigent Defense	\$10,842,258	\$120,000	\$10,722,258	\$931,138	\$548,102	\$0

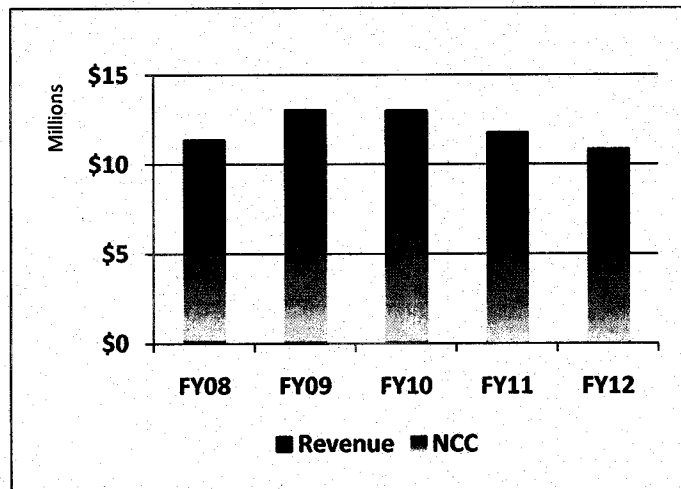
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Board of Supervisors transferred responsibility for Indigent Defense administration to the Law Office of the Public Defender December 7, 2010. The program supports several types of legal assistance for indigent individuals, including but not limited to juvenile and adult conflict counsel obtained through the bid process, investigators and experts hired for those representing themselves, as well as probate and misdemeanor appeal counsel. FY 11/12 general fund support allocated is \$10,722,258, 8 percent less than the \$11,773,396 allocated for FY 10/11. The department reports the impact of the FY 11/12 reductions will significantly decrease the resources available for court appointed counsel.

Executive Office Comment

For more than ten years, the Executive Office administered Indigent Defense. During that time, and to date this fiscal year, the general fund support allocated to Indigent Defense has been more than sufficient to provide reimbursement for the services conflict counsel, court appointed counsel, and court appointed investigators and experts provide on behalf of indigent defendants. Recent bids for these services will contain these costs. In addition, expenditure of the trust accounts to support counsel has trended much lower than anticipated. The Public Defender reports that steps are being taken to tighten reimbursement for court appointed investigators and experts, and this will likely lower costs. The contract for conservatorships and guardianships already lowered the amount spent for these services significantly. In FY 10/11, general fund support was reduced by \$1,000,000 to shift funding to the newly created Capital Defense unit. Through February 28, 2011, analysis indicates only 54 percent of the Indigent Defense budget is spent. While it is true there is less available for court appointed counsel, based on historical trends it is likely the reduced FY 11/12 general fund support for Indigent Defense is sufficient.



Executive Office

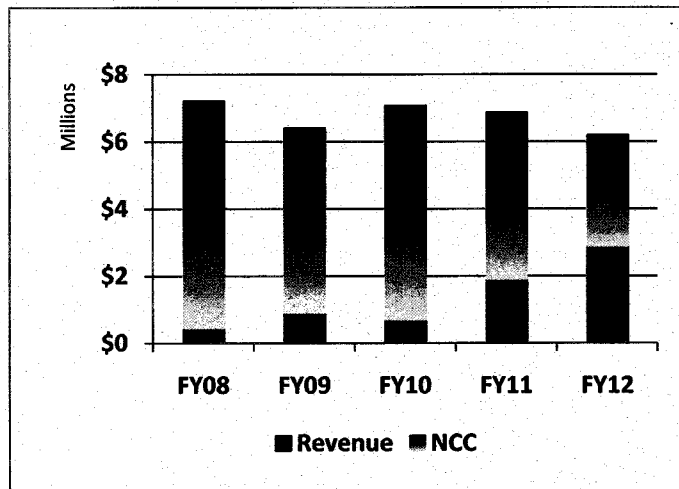
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Executive Office	\$4,798,992	\$2,869,000	\$1,929,992	\$643,331	\$378,688	\$0
NPDES	\$1,382,202	\$0	\$1,382,202	\$460,734	\$271,205	\$0
Totals	\$6,181,194	\$2,869,000	\$3,312,194	\$1,104,065	\$649,893	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

At this time, no layoffs are planned in the Executive Office. A combination of one time revenues and anticipated attrition are expected to allow the office to meet target. In the short term, no change to service levels are expected.

The National Pollution Discharge Elimination System (NPDES) requirements continue to expand, with recent addition of two new permits that mandate additional inspections, oversight, and contributions to water quality improvements throughout the county not sufficiently covered by the revenue collected for this program.



These mandates require additional effort by county staff, with significant penalties for non-compliance. Permit obligations and mandated minimum levels of effort may go unfulfilled if supplemental general fund support to departments for these functions is cut further, and the county may run the risk of incurring fines and penalties several times larger than the amount to be cut.

Agricultural Commissioner

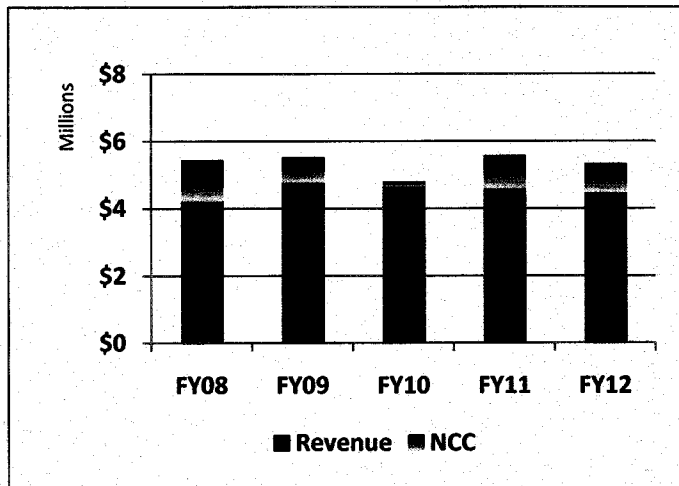
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Agricultural Commissioner	\$5,306,943	\$4,467,021	\$839,922	\$104,144	\$61,303	\$2,700

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Agricultural Commissioner is responsible for protecting and promoting California agriculture, protecting the environment, and protecting the health and safety of the citizens of Riverside County and consumers of the county’s agricultural products sold worldwide. The department accomplishes this through inspection for exotic pests; overseeing storage and use of pesticides; produce inspection; publication of statistical reports of annual agricultural production; and testing, inspection, and approval of the use of all commercial weighing and measuring devices used within the county.

Many of the Agricultural Commissioner’s functions are mandated by state and federal laws and regulations. A memorandum of understanding with the California Department of Food and agriculture requires county maintenance of effort, which the county did not meet this year, and will not meet in FY 11/12, and as a result the county does risk losing certain state funding.



In response to budget constraints over the last three years, the Agricultural Commissioner eliminated overtime and new equipment purchases, consolidated offices and job duties, curtailed travel and continuing education, and reduced attendance at seminars and conferences to the barest minimum. In addition, they suspended service to all functions except for state mandated, contract supported, and fully self-funded programs.

In addition, they suspended service to all functions except for state mandated, contract supported, and fully self-funded programs.

To meet the FY 11/12 cutback, the Agricultural Commissioner plans to lay off one management position effective July 1, 2011, and delete five positions vacated through attrition. Service reductions will focus on department administration, crop statistics, county ordinance enforcement, and pest prevention activities.

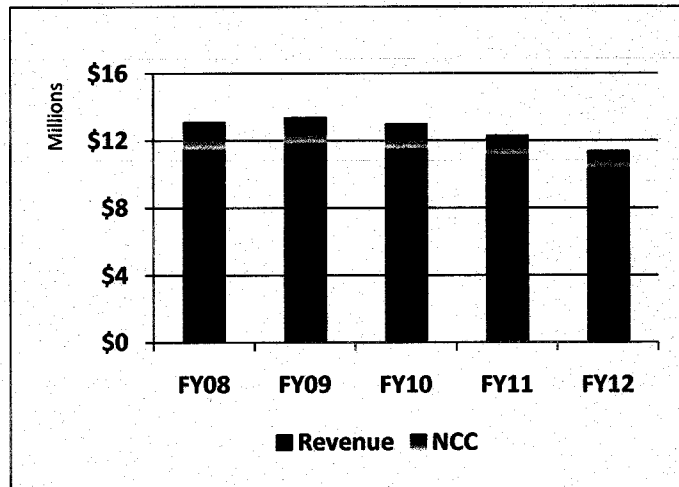
Office on Aging

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Office on Aging	\$11,322,291	\$10,432,035	\$890,256	\$251,098	\$167,960	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The California Department on Aging has recently implemented a new policy change that allows Office on Aging (OOA) to use One Time Only (OTO) funding for baseline services. This policy change will allow OOA to offset NCC reduction of \$255,014 and maintain current services levels for FY 11/12. If the OTO funds do not materialize, the department will be forced to lay off 3 to 5 staff. In addition, the proposed cuts to state funding for the Multi-purpose Senior Services Program (MSSP) may impact operations.



Parks Department

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Parks	\$11,043,021	\$10,700,287	\$342,734	\$114,245	\$67,249	\$0

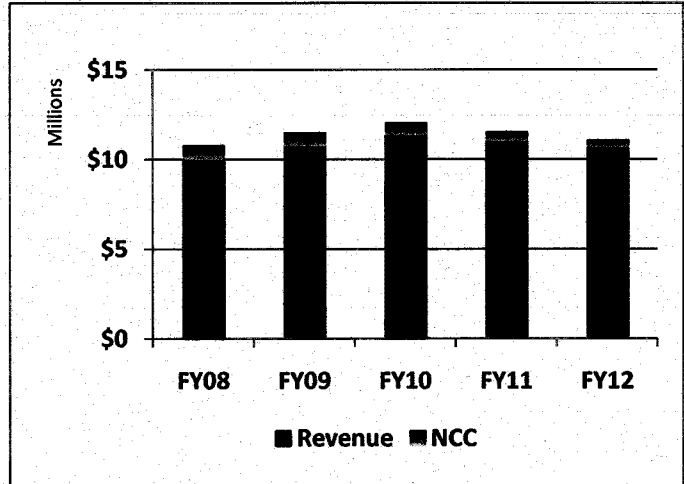
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The department is unable to maintain several non-core activities due to the proposed cut in general fund support, and will either greatly reduce and or suspend activities such as the Jurupa boxing club, historic preservation, and the enhanced trails program.

Executive Office Comment

The department will be able to sustain its core functions, but may need to suspend and or reduce its non-core functions. These cuts will impact some program activities, but are essential in meeting NCC targets. No layoffs are anticipated.



Purchasing Department

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Purchasing	\$1,631,661	\$790,003	\$841,658	\$280,957	\$165,382	\$1,213

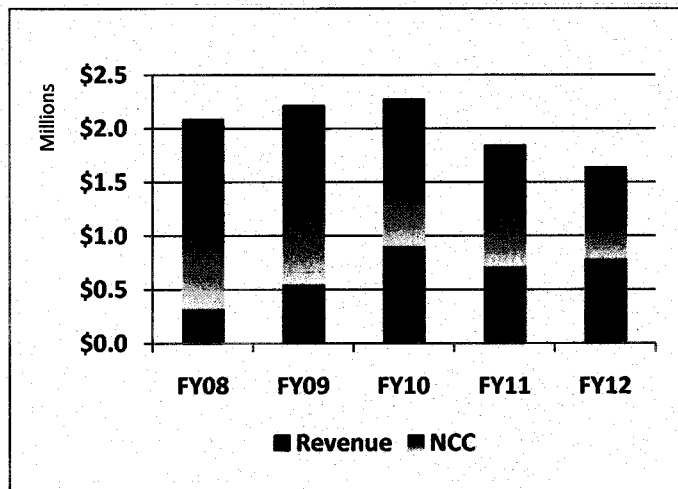
* For Incorporations and LIUNA Savings

Summary of Budget Impact

No layoffs are anticipated in FY 11/12; however, Purchasing has reduced staff to a level below that needed to meet minimum service levels.

Executive Office Comment

Purchasing is covering reductions in general fund support through understandings with county departments such as the Riverside County Information Technology Department, Department of Public Social Services, Community Health Agency, Department of Mental Health, Riverside County Regional Medical Center, Economic Development Agency/Facilities Management, and Fire Department to pay for 9.4 dedicated purchasing FTE, cost savings from attrition, increasing operating transfers from the Fleet Services, Printing Services, Supply Services, and Central Mail internal service funds. This will enable Purchasing to maintain a staff of 4.6 FTE, below a level sufficient to meet minimum service levels for the remaining county departments.



Purchasing's revenue position is tenuous, however, because these departments may terminate or scale back their understandings with Purchasing due to their own budget difficulties. Therefore, the department is working with a consultant to study the feasibility of becoming a general support service department similar to County Counsel, or an internal service fund. Purchasing will report to the Board on this in May 2011.

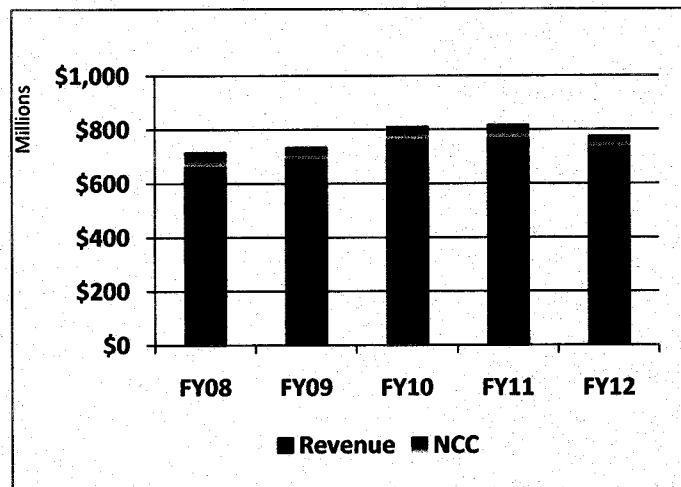
Department of Public Social Services

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Administration Mandated	377,069,698	364,264,513	12,805,185	4,331,149	2,549,471	188,261
Client Services	\$55,898,561	\$51,746,042	\$4,152,519	\$620,491	\$365,244	\$0
Categorical Aid	\$339,368,771	\$323,770,156	\$15,598,615	\$2,330,827	\$1,372,009	\$0
Other Aid	\$1,223,395	\$370,000	\$853,395	\$284,465	\$167,446	\$0
Total	\$773,560,425	\$740,150,711	\$33,409,714	\$7,566,932	\$4,454,170	\$188,261

Summary of Budget Impact

The County is mandated to receive and administer state and federal funding for social service programs including CalWORKs, Cal Fresh, child welfare services, adult protective services, in-home supportive services (IHSS), foster care, adoptions, MediCal, and childcare. Many programs require the County to fund a specified amount or percentage of the associated program costs. DPSS has implemented cost saving measures and continues to restrict hiring, limit overtime, reduce information technology expenses, reassess contracted services, limit training and travel and continues to implement operational efficiencies where possible within these constraints.

General fund support for DPSS Administration primarily funds staff for mandated and categorical programs such as child welfare services, foster care, adult protective services, in-home supportive services, and adoptions. To absorb the 25 percent reduction of \$4,331,149, the department may need to eliminate vacant and filled positions. While DPSS is attempting to mitigate the potential for layoffs, they may be unavoidable.



The county is required to provide a specified share of the cost of certain mandated services for eligible program participants. Failure to fund the assigned share may result in the state withholding other revenue. Due to increases in home care worker wages, reductions in the federal medical assistance percentage (FMAP), and caseload increases, the department estimates additional general fund support of \$14,193,640 will be needed to fund the county's share of the cost of these mandated programs.

Categorical aid programs such as CalWORKs assistance, foster care, emergency assistance and adoptions assistance also require the county to fund a specified share of costs. The department estimates the FMAP reduction, increased foster family home rates, and caseload growth will increase the county's share of costs by \$10,819,914 to \$26,418,529.

In recent years, increased client eligibility for general relief and court ordered foster care services have driven up the costs of required County funded programs. In addition to general fund support of \$853,395, the department estimates an additional \$860,692 will be needed to serve eligible clients and comply with court ordered services.

In addition to the FY 11/12 NCC of \$33.4 million, DPSS anticipates an additional \$26.7 million will be needed to meet the growing demand for mandated and categorical services, increased wages for IHSS

care providers, and court ordered payment increases to foster family homes. Along with the increases, the temporarily enhanced FMAP, which was available to cover a portion of the increase in county costs, will expire in June of 2011. The federal economic stimulus increased the federal rate for certain programs, which effectively reduced the County's share of costs temporarily.

Executive Office Comment

Mandated and categorical programs will need estimated additional general fund support of \$26 million to fund the county's share of these required programs. In addition, the department requests additional \$866,230 in general fund support to mitigate the impact to service and staff levels. Although it is unclear at this time, if layoffs are unavoidable, it is anticipated that up to 60 positions may be impacted.

County Counsel

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
County Counsel	\$4,428,951	\$1,459,826	\$3,319,052	\$585,715	\$344,773	\$0

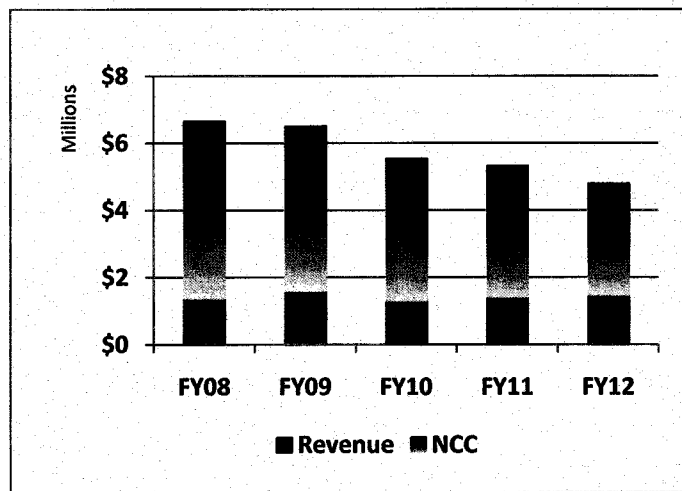
* For Incorporations and LIUNA Savings

Summary of Budget Impact

County Counsel defends and prosecutes cases on behalf of the county, renders legal advice and assists on issues of law affecting the county board of supervisors, elected officials, county agencies, departments, and commissions. Many functions of the County Counsel are statutorily mandated. Some that are not statutorily mandated may be suspended without further cost to the county; however, other functions can only be suspended within Counsel by engaging outside legal firms at substantially higher cost to the county.

County Counsel's 15 percent reduction in general fund support would cut \$585,715 in funding from their budget. To maintain core, mission-critical functions in the face of this cut, Counsel would no longer staff various boards, commissions, or committees except where required by law; attend meetings except where attendance is critical to the county; nor provide client training in areas such as the public records act, Brown act, and ethics. Counsel would further limit handling non-critical issues such as advisory opinions, and drafting discretionary ordinances and resolutions.

Counsel would limit document review only to contracts, ordinances, resolutions or other matters required by law or board policy, and would limit advisory and preventative legal services such as routine phone calls and questions.



To minimize these measures, Counsel is streamlining operations. Nonetheless, to meet their budget target, Counsel anticipates laying off two paralegals and one deputy county counsel position, and withdrawing recruitment for a second deputy level position. If Counsel were required to absorb the additional 9 percent cut to cover the current year public safety cost overages, they would lay off an additional three deputy county counsel positions.

Executive Office Comment

County Counsel has the capacity to bill departments for their services, and the Executive Office supports such cost recover efforts to the greatest extent possible. We also support streamlining and standardizing routine legal process wherever possible to minimize use of staff time on all sides of these processes.

Registrar of Voters

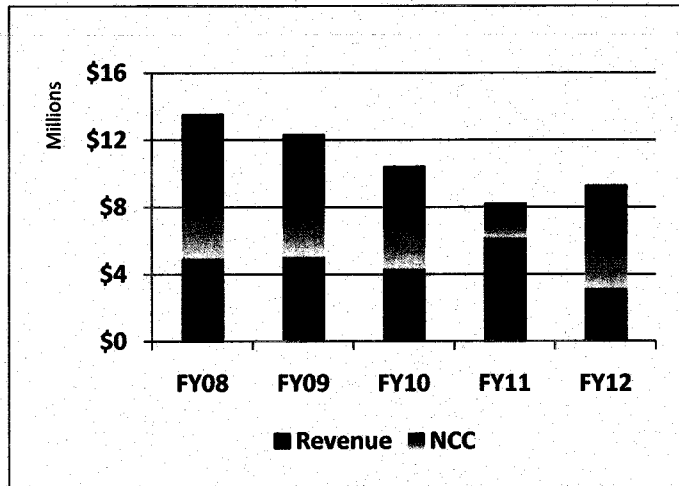
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut/ (Increase)	Potential Additional NCC Cut	Adjustments*
ROV	\$9,254,574	\$3,180,051	\$6,074,523	(\$3,519,159)	\$250,697	\$12,986

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Registrar of Voters anticipates being able to handle successfully the federal elections scheduled during FY11/12 within their general fund allocation of \$6.07 million. If additional cuts are made, however, service reductions will include a reduced number of poll workers, ballot relay teams, and 24-hour operations on vote by mail processing, less election night help, fewer ballot collection centers, and elimination of security, Saturday operations, and the vote by mail drop off program.

In addition, it is possible current SB90 reimbursements may be suspended or eliminated, which would result in an additional loss of \$1.85 million in currently budgeted revenue. If the state suspends SB90 reimbursement, it will be addressed later.



Executive Office Comment

The new Registrar of Voters is working diligently to get up to speed on the budget and the election processes that need to be evaluated. At this time, the Registrar's proposed FY11/12 general fund allocation is sufficient and no layoffs are anticipated.

DAY 3 – THURSDAY, MARCH 31, 2011

ASSESSOR-COUNTY CLERK-RECORDER’S OFFICE	9:00 AM
AUDITOR-CONTROLLER’S OFFICE	9:30 AM
TREASURER-TAX COLLECTOR’S OFFICE	10:00 AM
BREAK	10:30 AM
TRANSPORTATION AND LAND MANAGEMENT AGENCY	10:40 AM
RIVERSIDE COUNTY REGIONAL MEDICAL CENTER	11:25 AM
LUNCH	11:55 AM
MENTAL HEALTH DEPARTMENT	1:30 PM
COMMUNITY ACTION PARTNERSHIP	2:00 PM
DEPARTMENT OF CHILD SUPPORT SERVICES	2:15 PM
BREAK	2:30 PM
ECONOMIC DEVELOPMENT AGENCY	2:40 PM
CLERK OF THE BOARD	3:25 PM

Assessor-County Clerk-Recorder's Office

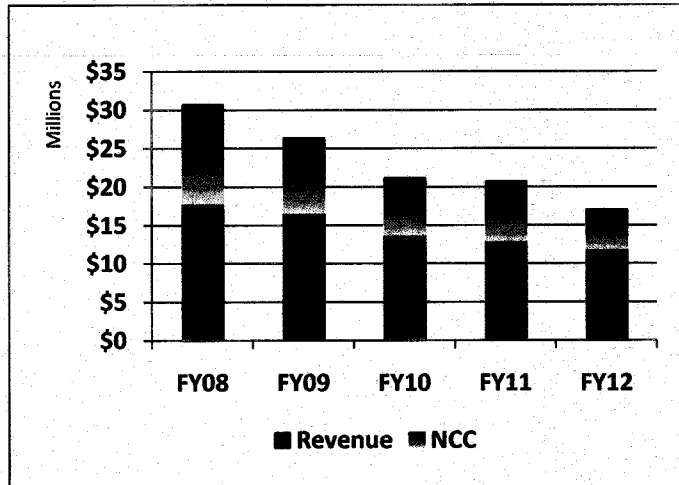
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Assessor	\$17,782,598	\$11,869,734	\$5,103,644	\$1,732,950	\$1,020,077	\$95,206

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Assessor's Offices reports that the budget reductions will result in the delay of deed processing, the delay of assessment appeals hearings, and the layoff of four personnel. Additionally, 22 personnel will be transferred to the County-Clerk Recorder and will no longer provide Assessor related services. These reductions may hinder the Assessor's ability to handle mandated responsibilities related to commercial and assessment appeals.

Approximately every \$1 cut to NCC during a fiscal year results in \$0.50 cut to revenue the following year. FY 10/11 reductions have had a negative impact on FY 11/12, compounding the effect of those cuts. The additional one million dollar reduction to NCC will result in an additional seven layoffs and the closing of two district offices



The department reports that it needs \$2.4 million additional NCC funding for FY 11/12 to meet the current legal requirements for its Assessor function.

Executive Office Comment

The Assessor has taken steps to streamline its functions and reorganize its operations to maximize the use of its resources. Based on the cuts presented, the department has submitted a balanced budget.

COUNTY OF RIVERSIDE ENTERPRISE SOLUTIONS FOR PROPERTY TAXATION (CREST)

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
CREST	\$11,068,487	\$2,292,700	\$1,804,157	\$292,559	\$172,211	\$0

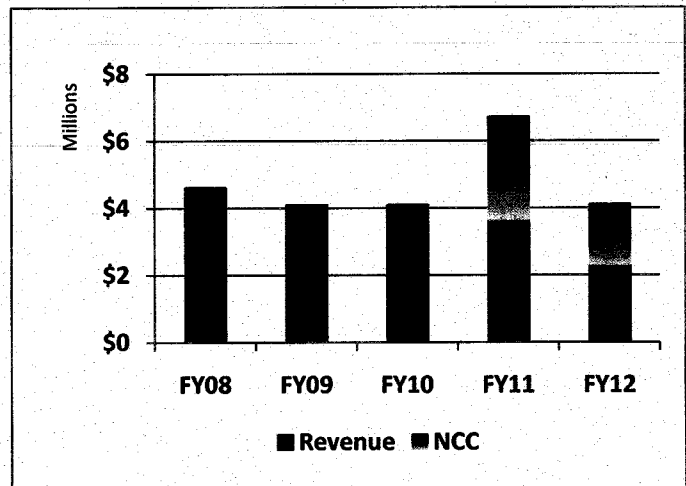
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The CREST team has been tasked in creating an integrated property tax management system that will increase the efficiency and effectiveness of the county's property tax departments. The project plan approved by the Board of Supervisors in October 2010 did not take into account any net county cost reductions to the project budget. Continued reductions to the CREST project may result in a delay in the project implementation.

Executive Office Comment

The CREST project budget has been amended to absorb the reduction targets and has presented a balanced budget.



Auditor-Controller's Office

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
ACO	7,303,165	3,014,399	4,288,766	191,095	112,486	0
Internal Audits	977,947	0	977,948	344,725	202,917	0
Total	\$8,281,112	\$3,014,399	\$5,266,714	\$535,820	\$315,403	\$0

* For Incorporations and LIUNA Savings

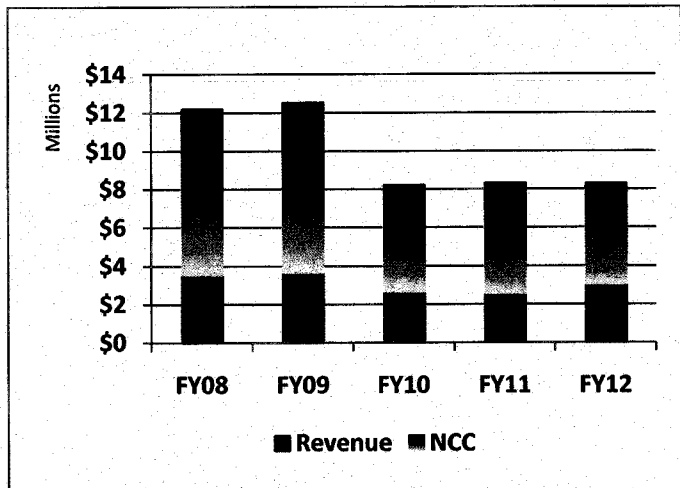
Summary of Budget Impact

The Auditor-Controller anticipates being able to manage its budget reductions by minimizing costs related to payroll, equipment replacement, and supplies in most of its service functions.

The internal audit function will have significant cuts in service. It is anticipated that there will be a staff reduction to meet the budget target.

Executive Office Comment

The department will reduce staffing and service levels, enabling them to present a balanced budget that incorporates a reduced level of county support for FY 11/12.



Treasurer-Tax Collector's Office

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Treasurer	\$14,483,224	\$13,290,597	\$1,192,627	\$400,885	\$235,975	\$10,028

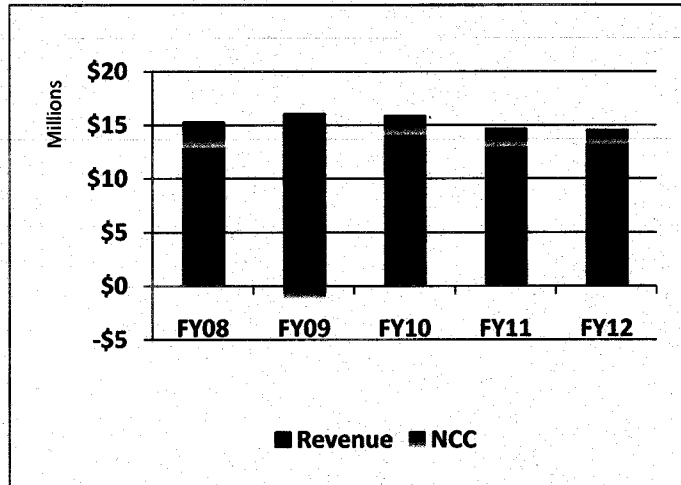
* For Incorporations and LIUNA Savings

Summary of Budget Impact

Additional cuts to the Treasurer-Tax Collector will result in further reduction of staff, closure of Temecula office, slowdown of internal processes, e.g. processing of tax collections, refunds, unclaimed money, bankruptcies, and financial advisory service in order to keep up with our core mission.

Executive Office Comment

The department will be able to sustain its core functions, but may need to suspend or reduce its non-core functions. These cuts will impact some program activities, but are essential in meeting NCC targets. No layoffs are anticipated if revenue is received as projected.



Transportation and Land Management Agency

CODE ENFORCEMENT DEPARTMENT

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Code						
Enforcement	\$14,012,590	\$4,242,912	\$9,769,678	\$2,520,309	\$1,483,545	\$311,558

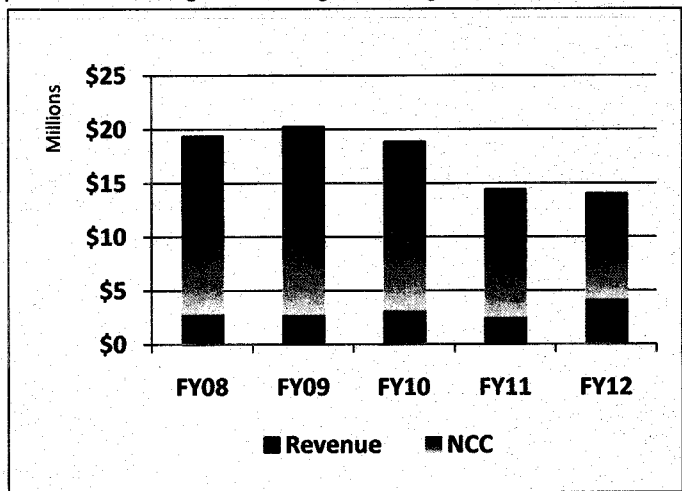
* For Incorporations and LIUNA Savings

Summary of Budget Impact

Due to the loss in funding, the Community Improvement Program, along with eight positions, will be transferred to the Economic Development Agency (EDA). Four additional employees will be taken away from code enforcement casework to perform tire abatement activity funded by a state grant. The remaining funding reduction has been filled by lease reduction and consolidation, and other efficiency measures.

Executive Office Comment

The department does not anticipate any layoffs this fiscal year; however, any positions funded by grant funding will be dependent upon the funding being maintained. It is important to note that the Community Improvement Program previously resided at EDA.



Code will still maintain Community Development Block Grant funding from EDA, which is how the department is able to withstand the cut in general fund support this year.

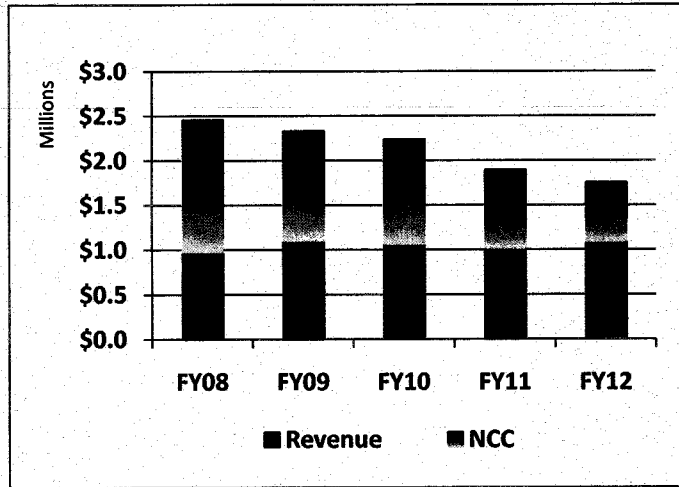
ENVIRONMENTAL PROGRAMS

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Environmental Programs	\$659,960	\$1,088,825	\$659,960	\$219,987	\$129,492	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The decrease in funding prevents the department from filling vacant positions lost through the previous budget cycle mostly through early retirement or attrition. This decrease in staffing impedes the expeditious processing and review of projects and applications, which will cause delays in biological clearance that may increase projected cost for applicants. In addition, mandatory field survey staffing levels causes an inadequate level of staffing for the public counter staffing and response to public comments or questions.



Executive Office Comment

The merger with Planning and the ongoing relationship with the Riverside County Habitat Conservation Agency, has given the department the ability to share in expenses. Management has made decisions that allow for flexibility in how resources are spent. No layoffs are planned this fiscal year.

PLANNING DEPARTMENT

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Planning	\$7,060,404	\$5,049,658	\$2,010,746	\$676,883	\$398,438	\$19,904

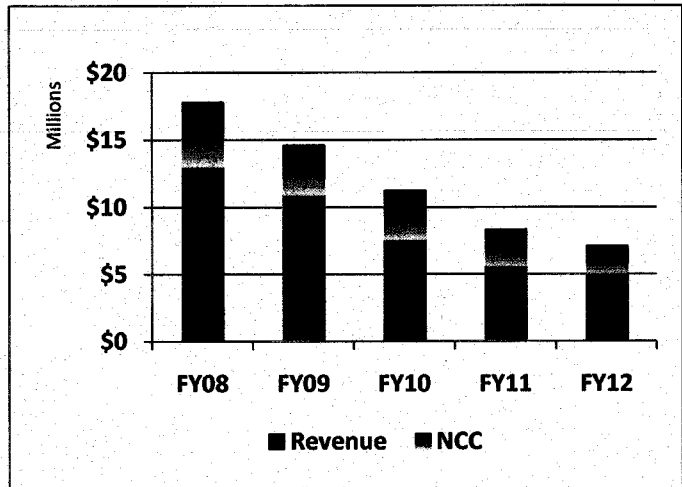
* For Incorporations and LIUNA Savings

Summary of Budget Impact

There will be delays in the delivery dates for the general plan program, which is a mandated function. No advanced planning activities, such as ordinance updates, participation in task forces, and review of non-county projects, will occur unless outside funding is identified and secured. Any additional cuts to general fund support will have a direct impact on counter service hours. There is a structural imbalance going forward.

Executive Office Comment

The department does not anticipate any additional layoffs. The department has reported that the previous reductions in force are impacting service capabilities.



TRANSPORTATION OPERATIONS – LITTER CONTROL PROGRAM

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Litter	\$144,281	\$0	\$144,281	\$48,094	\$28,310	\$0

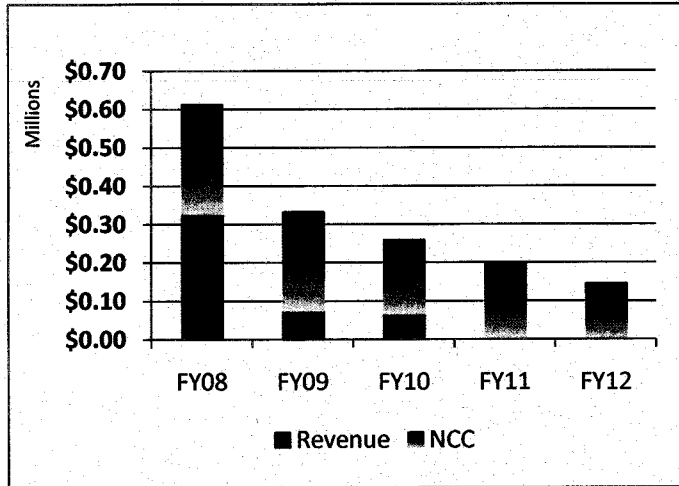
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The general fund support allocated will only fund a portion of field crew time when already out on site for other activities as opposed to dedicated time for the litter program. The department previously used gas tax to subsidize the program. Given that gas tax is also declining, the department is trying to minimize the reliance on gas tax as a secondary revenue.

Executive Office Comment

This litter control program is one of two litter programs that the Transportation Department ran for several years. This program is the only remaining one left due to reduction in general fund support in previous fiscal years. At the peak in FY 07/08, total expenditures equaled \$626,444, which included \$300,000 in general fund support for this program. The second program funded through general fund support through Code Enforcement peaked at \$2.1 million in expenditures with \$1.7 million in general fund support. The Department of Waste Management is currently running a litter program, but on a smaller scale.



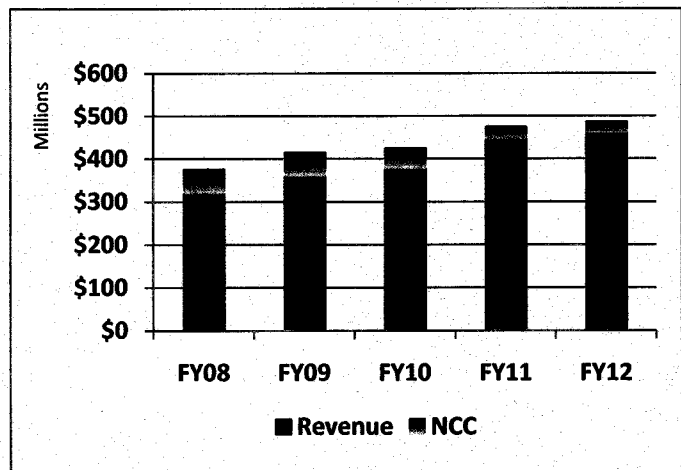
Riverside County Regional Medical Center

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
RCRMC	\$529,711,017	\$448,270,594	\$10,000,000	\$0	\$0	\$0
Detention Health	\$10,765,181	\$0	\$10,765,182	\$2,697,651	\$1,587,935	\$25,421
Medically Indigent Services	\$15,515,722	\$12,448,990	\$3,066,732	\$342,527	\$201,624	\$16,011
Total	\$555,991,920	\$460,719,584	\$23,831,914	\$3,040,178	\$1,789,559	\$41,432

Summary of Budget Impact

The Riverside County Regional Medical Center continues to receive general fund contributions of \$15 million to offset debt service and some operational costs.

Reductions in general fund support will be absorbed by the Medically Indigent Services Program. However, the reduction of approximately \$2.6 million to Detention Health Services will impact both staffing levels and services provided to inmates. The elimination of 12 positions, five vacant and seven filled, will impact the department's ability to deliver service and meet minimum requirements in accordance with the California State Board of Corrections and Rehabilitation Title 15.



Executive Office Comment

Detention Health Services does not receive funding from any source other than the general fund. The Corrections Standards Authority conducted an evaluation at the request of the Sheriff's Department to determine if medical and mental health services provided to inmates meet standards of Title 15. It is unknown when the findings will be presented to the Board of Supervisors.

Mental Health Department

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Public Guardian	\$4,082,099	\$3,530,448	\$551,651	\$139,697	\$82,231	\$7,136
Treatment	\$156,734,272	\$150,730,499	\$6,003,773	\$1,506,410	\$886,727	\$21,867
Detention	\$5,051,682	\$1,578,329	\$3,473,353	\$871,258	\$512,854	\$11,681
Administration	\$14,573,415	\$14,573,415	\$0	\$0	\$0	\$0
Substance Abuse	\$21,152,373	\$20,948,177	\$204,196	\$51,273	\$30,181	\$897
Total	\$201,593,841	\$191,360,868	\$10,232,973	\$2,568,638	\$1,511,993	\$41,581

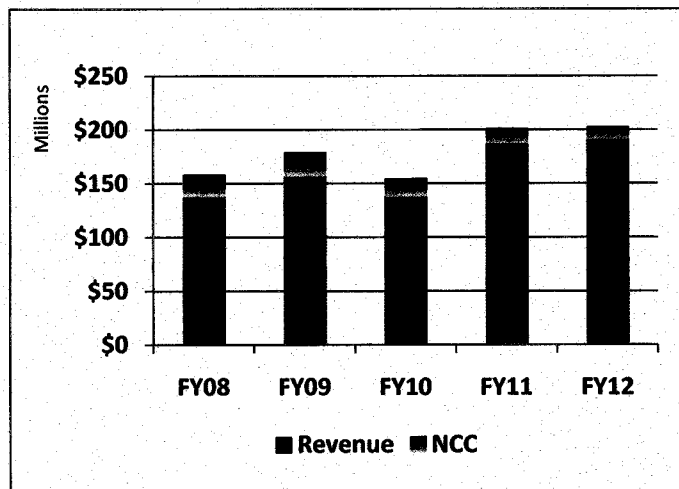
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Mental Health Department anticipates reducing service levels to absorb cuts in general fund support. They will avoid layoffs by covering staffing costs with other funding.

General fund support to Public Guardian was cut \$139,697 to \$551,651. As a result, they will eliminate two filled positions and transfer staff to other positions within Mental Health. This will impact their ability to comply with statutory mandates regarding court ordered conservatorship; file for appointments of conservatorship when there is an imminent threat to a person's health, safety, or estate; and keep pace with increasing court ordered investigations.

General fund support for mental health treatment was reduced by \$1.5 million. As a result, inpatient and emergency treatment at the Arlington campus, the number of locked skilled nursing beds, and the number of clients treated at the Oasis Crisis Center will be reduced. Without available inpatient beds, there is no place to admit clients brought to emergency treatment services by law enforcement for 5150 evaluation.



General fund support for Detention Mental Health Services was reduced from \$4.36 million to \$3.47 million. These cuts will result in elimination of services at the Southwest Detention Center (SWDC). Inmates and crisis cases will be transported from SWDC to Robert Presley Detention Center or Smith Correctional Facility to receive services. Wait times for service will take an unprecedented eight weeks. Due to increased caseloads, clerical functions and case reports will be delayed.

Mental Health does not anticipate layoffs will be necessary for substance abuse programs. However, if funding is further reduced, contract services and the number of clinic locations may be further impacted.

Executive Office Comment

The Public Guardian has a \$4.1 million budget, funded in part by \$551,651 in general fund support. Prior cuts significantly impacted their ability to serve the mostly elderly and disabled population referred for services. Detention Mental Health has seen significant cuts in the last few years, has been unable to keep up with expansion in the jail system. The Sheriff's Department recently requested approval for an evaluation of medical and mental health services provided to inmates and juveniles in detention facilities to determine if minimum standards are being met. It is unknown if the report has been completed.

Community Action Partnership

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Community Action Partnership	\$8,608,267	\$8,507,270	\$100,997	\$33,666	\$19,817	\$0

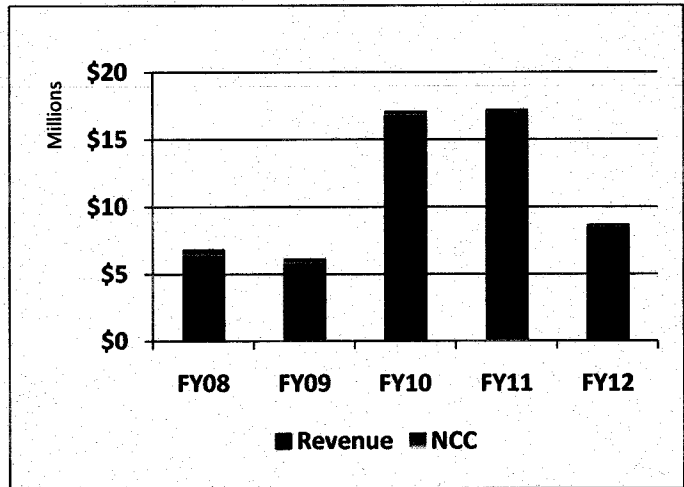
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The department is able to absorb the \$33,666 reduction in general fund support. Services and staffing levels will not be affected. Proposed cuts to federal Community Service Block Grant funding may also impact operations.

Executive Office Comment

This non-general fund department is able to absorb the reduction in general fund support with no impacts to service and staffing levels.



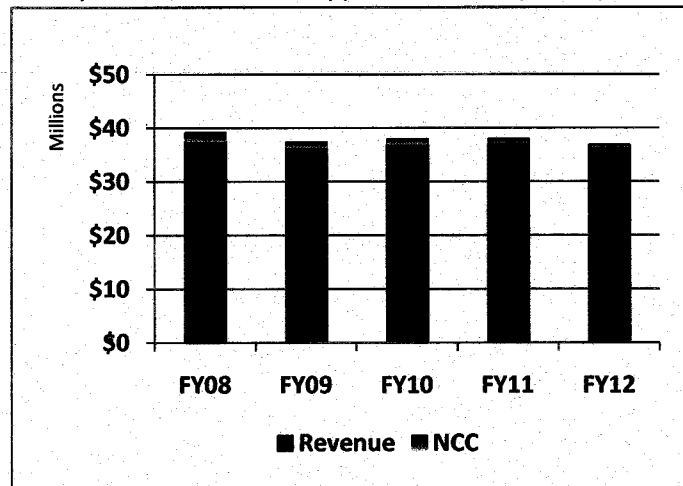
Department of Child Support Services

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
DCSS	\$36,795,882	\$36,393,586	\$402,296	\$144,956	\$85,326	\$12,424

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The \$402,296 general fund allocation pays the cost of the County’s capital lease contract for the building that currently houses the Indio branch office of the Department of Child Support Services’ (DCSS). This reduced allocation is not sufficient to cover the cost, so the department will work with EDA/Facilities Management to reduce the space utilized by moving some employees to county owned either space or privately owned space to be occupied under an operating lease. Neither federal nor state funding can be used to offset the cost to rent or lease space under the present lease-purchase contract arrangement.



Executive Office Comment

The department has a \$36.8 million budget. Their general fund allocation, cut 27 percent this fiscal year and an additional 26 next, is less than two percent of that amount. Since the general fund allocation is only spent on the Indio lease, and is insufficient to pay that, the department will have to vacate part of the space and move some employees to an alternate location. The option to purchase the building only occurs every five years, and the next opportunity to do that does not arise until October 2012. If the county exercises the option to purchase the building at that time, or if DCSS moves entirely into either county owned or privately owned operating lease space, there will be no further need for any general fund support of DCSS.

Economic Development Agency

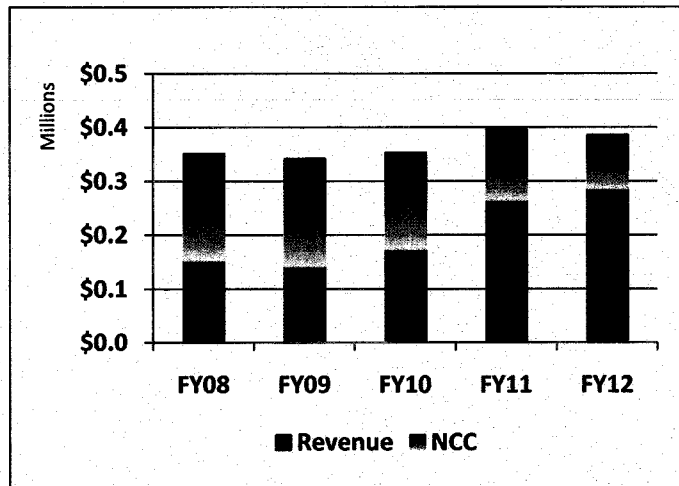
EDWARD DEAN MUSUEM

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Edward Dean Museum	\$385,177	\$285,644	\$99,533	\$33,750	\$19,866	\$1,717

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Edward Dean Museum was donated to the County of Riverside with the stipulation that it remain open to the public and have a curator on staff three days per week. As a result of prior reductions in general fund support, the Economic Development Agency (EDA), which manages the museum, backfilled the funding loss to maintain staffing at minimum levels required through the agreement. Anticipating further reductions in general fund support, the department is attempting to increase revenue through sponsored events, including weddings and bridal shows. In addition, the Board of Supervisors will soon be asked to increase the museum's rental rates. Core functions cannot be suspended without giving up ownership of the museum.



Facilities Management

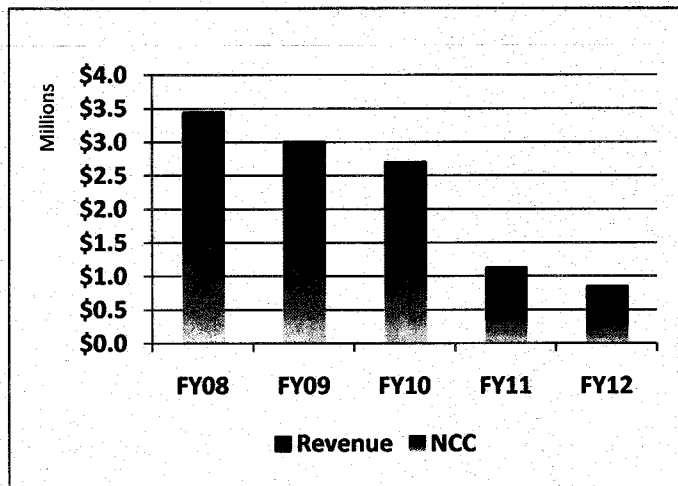
DEFERRED MAINTENANCE

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Deferred Maintenance	\$843,750	\$0	\$843,750	\$281,250	\$165,554	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

Deferred maintenance is anticipated repair or replacement of County building systems. Projects are required less frequently than routine maintenance, but can be required more frequently and/or at greater expense if timely routine maintenance is not performed. Examples include parking lot resurfacing or replacement, boiler replacement, roof and HVAC system repair or replacement. During better economic times, funding is allocated as needed for this work. However, in challenging budget times, funding is often reduced or eliminated, which can result in more expensive work required on an emergency basis. Following a number of years of reduced general fund support, the number of deferred maintenance projects budgeted has been greatly reduced. Continuing this trend much longer could result in serious ramifications for County facilities.



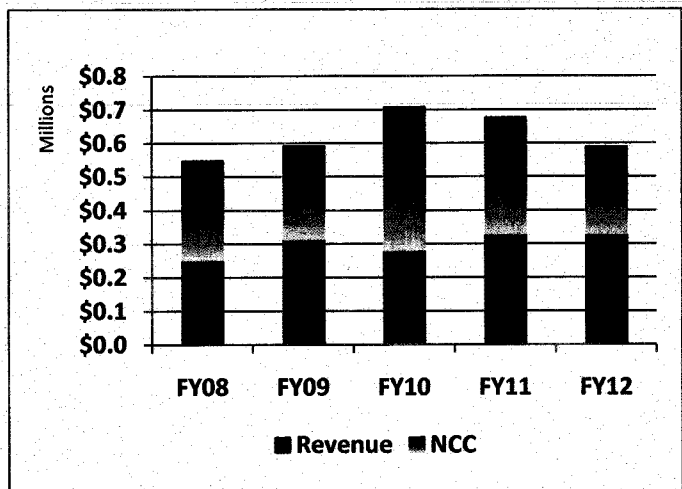
Clerk of the Board

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Assessment Appeals	\$645,370	\$327,000	\$259,529	\$86,510	\$50,923	\$692

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Clerk of the Board processes assessment appeals for residential and commercial property. It also provides service at public counter and manages the Assessment Appeals Board meeting. There is a two year mandate for appeals to be heard, and they are currently processing over 15,000 appeals a year. The FY 11/12 general fund allocation to support assessment appeals was reduced by \$86,510. The department intends to offset this budget reduction with an assessment appeals filing fee, which is currently being developed. If approved, it is estimated the fee may generate \$480,000 in revenue, which would prevent layoffs and enable the department to keep pace with current workload.



Executive Office Comment

If the pending assessment appeals filing fee is approved, the reduction in general fund support will be offset by fee revenue. Without the fee, the department intends to layoff two assessment appeals board employees.

ATTACHMENTS

Attachment A: Summary of Authorized Positions Adopted

Department Name	Budget Unit	FY 08/09 Adopted Budget	FY 10/11 Adopted Budget	Change from FY 08/09
Auditor Controller	Auditor Controller	103	66	(37)
	Internal Audits	22	11	(11)
Agricultural Commissioner	Agricultural Commissioner	57	51	(6)
Assessor-Clerk-Recorder	Assessor	288	199	(89)
	CREST	13	20	7
Clerk of the Board	Assessment Appeals	5	5	-
Community Action Partnership	Community Action	25	26	1
County Counsel	County Counsel	74	71	(3)
District Attorney	District Attorney	896	832	(64)
	Forensics			-
DCSS	Department of Child Support Services	422	372	(50)
DPSS	Administration	3,769	3,328	(441)
	Categorical Aid			-
	Mandated Client Services			-
	Other Aid			-
Executive Office	Executive Office	39	24	(15)
	NPDES	2	2	-
Facilities Management	Deferred Maintenance			-
Fire	Contract Services	32	25	(7)
	Fire	238	179	(59)
CHA	Administration	219	166	(53)
	Animal Services	261	164	(97)
	California Children's Services	189	143	(46)
	Environmental Health	194	180	(14)
	Public Health	996	718	(278)
RCRMC	Detention Health	38	31	(7)
	RCRMC	2,656	2,473	(183)
	Medically Indigent Services	120	64	(56)
Mental Health	Administration	188	196	8
	Detention	65	38	(27)
	Public Guardian	37	33	(4)
	Substance Abuse	134	123	(11)
	Treatment	962	616	(346)
EDA	Edward Dean Museum	2	2	-
Office on Aging	Office on Aging	74	62	(12)
Alternate Public Defender	Capital Defender		20	20
Public Defender	Indigent Defense			-
	Public Defender	333	308	(25)
Parks	Parks	104	108	4
Probation	Admin and Support	67	72	5

Department Name	Budget Unit	FY 08/09 Adopted Budget	FY 10/11 Adopted Budget	Change from FY 08/09
	Court Placement			-
	Juvenile Hall	578	426	(152)
	Probation	450	390	(60)
Purchasing	Purchasing	33	21	(12)
Registrar of Voters	Registrar of Voters	45	35	(10)
Sheriff	Sheriff ADA Grant			-
	Sheriff Admin	70	56	(14)
	Sheriff CAC Security	3	3	-
	Sheriff Coroner	62	54	(8)
	Sheriff Corrections	1,396	1,450	54
	Sheriff Court Services	194	190	(4)
	Sheriff Patrol	2,014	1,869	(145)
	Sheriff Public Admin	17	16	(1)
	Sheriff RAID	1	1	-
	Sheriff Support	381	363	(18)
	Sheriff Training Center	62	58	(4)
TLMA	Code Enforcement	149	119	(30)
	Environmental Programs	16	15	(1)
	Litter	426	379	(47)
	Planning	88	39	(49)
Treasurer-Tax Collector	Treasurer Tax Collector	131	115	(16)
	Grand Total	18,740	16,327	(2,413)

Attachment B: General Fund Sub-fund Balances

General Fund Sub-Fund Balances
June 30, 2008 through January 31, 2011

Fund	DESCRIPTION	Balances Ending June 30, 2008		Balances Ending June 30, 2009		Balances Ending June 30, 2010		Balances Ending January 31, 2011				
		Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Assets	Total Liabilities	Total Fund Balance	Total Liabilities & Fund Balance
General Fund	Sub-funds Grand Total	(1,657,204)	185,310,348	3,504,679	161,066,283	10,028,928	201,784,956	9,567,939	305,137,561	201,841,516	103,296,045	305,137,561
		0	-	0.00	-	0	-	-	-	-	-	-
Ag Commissioner												
11110	Robert Howie Monument Fund	-	31,171	-	31,171	-	31,171	-	31,171	-	31,171	31,171
	Ag Commissioner Total	-	31,171	-	31,171	-	31,171	-	31,171	-	31,171	31,171
Assessor-County Clerk-Recorder												
11009	AB 818 Prop Tax Admin Program	(1,780,076)	3,857,124	-	3,787,873	(892,406)	2,895,467	-	2,895,467	-	2,895,467	2,895,467
11040	Recorder Vital-Hlth Stat Fund	(62,712)	620,171	(69,122)	552,681	(93,149)	452,081	(48,081)	395,809	-	395,809	395,809
11076	Modernization	(4,143,942)	25,795,958	(3,587,831)	22,125,509	(2,376,472)	19,709,814	446,659	20,115,884	-	20,115,884	20,115,884
11077	Conversion	52,419	3,529,484	208,260	3,732,555	331,452	4,054,826	185,966	4,230,117	-	4,230,117	4,230,117
11128	Soc Security Truncation	188,579	168,579	541,089	709,678	(114,268)	599,209	277,180	872,590	-	872,590	872,590
11129	Electronic Recording Fee	168,579	168,579	376,693	545,272	(44,555)	505,041	22,739	523,477	-	523,477	523,477
	Assessor-County Clerk-Recorder Total	(5,597,153)	34,139,895	(2,530,902)	31,453,568	(3,189,397)	28,216,438	884,483	29,033,344	-	29,033,344	29,033,344
Auditor-Controller												
11011	Auditor-Forged Warrants	-	-	-	-	-	-	-	-	-	-	-
11012	Auditor-Unrtdsr Receipts	-	72,554	-	84,951	151,323	152,138	12,002	164,139	815	163,325	164,139
11021	Realignment-Social Services	-	-	0	0	-	0	-	0	-	0	0
11030	Health Realignment	-	581,700	-	219,497	-	272,051	-	870,819	-	-	870,819
11061	Tax Resources Fund	-	19,076,269	-	19,076,269	151,323	424,189	12,002	1,034,958	871,533	163,325	1,034,958
	Auditor-Controller Total	-	19,730,523	0	304,448	151,323	424,189	12,002	1,034,958	871,533	163,325	1,034,958
CHA												
11045	LEEBG 00 Grant Probation	-	-	-	-	-	-	-	-	-	-	-
11068	Cost-STC Training	-	-	-	-	-	-	-	-	-	-	-
11064	TB Prev & Control ALA Award	142,580	417,884	32,213	571,227	125,997	619,468	(66,373)	729,390	-	326,624	729,390
11084	Local Lead Tobacco Education	26,213	271,611	(46,354)	228,913	(4,954)	220,652	(142,256)	77,228	4,635	77,228	77,228
11102	CHA Animal Control Services	48,060	155,221	(136,541)	(1,095)	100,232	99,205	(275)	98,412	-	99,412	99,412
11109	Community Health Donations	79,190	386,025	(2,109)	383,869	(182,416)	202,571	(17,444)	183,704	(375)	184,079	183,704
11114	Tennescal Valley - Synagro Fund	474,831	1,582,803	259,985	1,842,798	-	1,845,909	-	1,845,909	(500)	1,846,409	1,845,909
11052	LEEBG 01 (DA) Yth Bk Grant #6	-	2,270	(1,997)	14	-	14	-	14	-	14	14
11089	Local Enforce Agency Tip Fees	49,524	675,426	(29,270)	646,156	(43,757)	602,399	108	602,399	-	602,399	602,399
11116	Mosquito Control-VBDS	2,129	49,344	1,120	50,464	602	51,086	-	51,173	-	51,173	51,173
	CHA Total	822,527	3,540,584	77,058	3,722,346	(4,297)	3,641,285	(226,240)	3,589,229	406,540	3,182,689	3,589,229
Child Support Services												
11029	Fsd Tax Intercept Refunds	-	13,216	-	13,216	-	13,216	-	13,216	-	13,216	13,216
11086	Family Support Reimbursement	63,652	117,988	-	117,988	(9,287)	108,701	3,279	(581,930)	(693,910)	111,980	(581,930)
	Child Support Services Total	63,652	131,204	-	131,204	(9,287)	121,917	3,279	(568,714)	(693,910)	125,196	(568,714)
Clerk of the Board												
11072	Youth Protection/Intervention	(36,627)	862,449	(32,236)	829,522	(59,433)	770,287	(22,163)	747,606	72	747,534	747,606
	Clerk of the Board Total	(36,627)	862,449	(32,236)	829,522	(59,433)	770,287	(22,163)	747,606	72	747,534	747,606

General Fund Sub-Fund Balances
June 30, 2008 through January 31, 2011

Fund	DESCRIPTION	Balances Ending June 30, 2008		Balances Ending June 30, 2009		Balances Ending June 30, 2010		Balances Ending January 31, 2011				
		Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Assets	Total Liabilities	Total Fund Balance	Total Liabilities & Fund Balance
District Attorney	11017 Consumer Protection Prosecut	1,253,793	6,053,230	(96,965)	5,769,471	5,709,051	11,478,522	832,160	12,310,681	-	12,310,681	12,310,681
	11018 State Adj DA Asset Forf	(32,923)	590,857	156,319	723,719	22,872	746,838	(275,970)	472,744	2,504	470,240	472,744
	11019 DA-Vehicle Theft Allocation	-	288,410	-	387,823	-	587,198	-	789,018	789,018	-	789,018
	11028 DA Federal Asset Forfeiture	276,029	720,129	19,826	740,022	(62,232)	677,752	244,175	923,768	1,869	921,899	923,768
	11041 Real Estate Fraud Prosecution	(699,088)	624,919	(115,872)	22,399	(22,399)	-	223,402	223,402	-	223,402	223,402
	11044 LLEBG 00 DA Yth Bk Grant #5	-	0	-	-	-	-	-	-	-	-	-
	11051 Law Ent Bk Gmt-2001-Probation	-	1	-	1	-	1	-	-	-	-	1
	11070 LLEBG 2002 DA	10	225	(224)	1	-	-	-	-	-	-	-
	11105 Fugitive Apprehension Prog DA	51,418	51,418	(51,418)	-	-	-	-	-	-	-	-
	11118 DOI - Auto Insurance Fraud	(28,311)	426,745	(108,468)	219,435	234,572	474,944	(230,772)	399,668	384,914	14,754	399,668
	11133 Criminal Forfeif Adjudicated	-	-	-	-	-	-	-	-	-	-	-
	District Attorney Total	820,928	8,755,935	(196,791)	7,862,870	5,881,864	13,965,254	792,995	15,119,281	1,178,305	13,940,976	15,119,281
DPPSS	11031 Incentives	-	-	-	594,904	-	601,998	-	603,265	603,265	-	603,265
	11055 Domestic Violence Prog	96,149	426,883	460,805	880,837	93,143	973,980	34,513	1,008,492	1,008,492	1,008,492	
	11056 DPPSS Miscellaneous Grants	-	3,094,444	-	3,661,557	-	6,615,968	-	8,079,180	5,357,830	2,721,350	8,079,180
	11063 DPPSS Welfare Advance Fund	-	5,404,187	-	5,470,574	-	2,847,275	-	42,925,345	42,925,345	42,925,345	
	DPPSS Total	96,149	8,925,514	460,805	10,607,873	93,143	11,039,220	34,513	52,616,282	48,886,439	3,729,843	52,616,282
Executive Office	11027 Flood Disaster Relief 1993	-	-	-	-	(520,490)	-	-	-	-	-	-
	11033 Multispecies Project	-	520,490	-	520,490	-	-	-	-	-	-	-
	11034 Night Court Assess West Riv	183,360	1,170,214	(95,246)	1,074,968	(313,256)	761,714	(33,966)	727,747	-	727,747	727,747
	11039 Public Safety Augmentation	-	517,949	-	3	-	-	-	-	-	-	-
	11053 CIVIMB Local Enforce Grant	43,476	46,095	(19,474)	26,161	22,947	51,867	3,219	51,767	1,851	49,916	51,767
	11054 Court House Temp Const	(1,957,996)	6,921,224	403,057	7,324,282	782,597	8,106,879	225,547	8,332,426	-	8,332,426	8,332,426
	11060 Tax Losses Reserve Fund	-	34,812,527	-	22,263,379	-	15,238,770	-	14,953,792	14,953,792	-	14,953,792
	11062 Countywide DIF Program Admin	(178,860)	1,907,695	(507,422)	1,400,964	(335,006)	1,062,617	(117,051)	932,728	(117)	932,728	932,728
	11065 Reg Mobile Homes	22,344	197,745	25,150	222,778	6,312	229,090	42,293	271,383	271,383	271,383	271,383
	11069 Radio Replacement Fund	(417,471)	1,328,000	1,736,089	2,845,528	1,974,503	4,820,028	999,336	5,819,364	-	5,819,364	5,819,364
	11103 STSA Escrow	1,485,122	2,058,835	625,657	2,684,492	150,522	2,835,014	5,969	2,840,983	-	2,840,983	2,840,983
	11104 Capital Improvement Fund	13,046	302,830	6,874	309,704	-	-	-	-	-	-	-
	11108 Leased Court Facilities	994	23,070	524	23,594	-	-	-	-	-	-	-
	11121 OPEB Designated Funds	(259,024)	7,026	159	112,031	15,571	252,009	835	1,058,020	1,034,427	23,592	1,058,020
	11125 Tobacco Securitization Proceed	-	-	39,450	93,785	(47,882)	45,903	(65,713)	29,640	-	29,640	29,640
	11131 Panmutuel In-Lieu	-	-	-	-	933,046	936,471	59,755	992,801	-	992,801	992,801
	11149 Dispute Resolution Program	-	-	-	-	2,668,866	34,340,362	1,120,223	36,010,650	15,989,953	20,020,697	36,010,650
	Executive Office Total	(1,065,008)	49,812,700	2,214,619	38,902,156	2,668,866	34,340,362	1,120,223	36,010,650	15,989,953	20,020,697	36,010,650
Facilities Management	11130 Idylwild Library Expansion	100,000	100,000	(39,949)	60,051	(9,548)	50,504	106	50,610	-	50,610	50,610
	Facilities Management Total	100,000	100,000	(39,949)	60,051	(9,548)	50,504	106	50,610	-	50,610	50,610

General Fund Sub-Fund Balances
June 30, 2008 through January 31, 2011

Fund	DESCRIPTION	Balances Ending June 30, 2008		Balances Ending June 30, 2009		Balances Ending June 30, 2010		Balances Ending January 31, 2011					
		Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Assets	Total Liabilities	Total Fund Balance	Total Liabilities & Fund Balance	
Human Resources	11119 Educational Support Program	(23,914)	(128,546)	-	-	-	-	-	-	-	-	-	-
	11122 Commission for Women	(2)	159	-	-	-	-	-	-	-	-	-	-
	Human Resources Total	(23,916)	(128,387)										
Mental Health	11022 Drug Prevention-Education Fund	41,754	736,734	282,406	674,723	341,301	1,016,025	163,034	1,179,059	-	1,179,059	1,179,059	1,179,059
	11024 Prop 36 Sa & Crime Prevention	5,342	246,479	24,958	729,874	9,240	702,656	1,541	704,473	651,443	53,031	704,473	704,473
	11032 Mental Health Realignment	-	-	-	-	(0)	(0)	-	(0)	-	(0)	(0)	(0)
	11048 AB 2086 Alcohol Control	134,349	982,114	128,396	1,110,510	107,002	1,217,512	118,280	1,335,773	-	1,335,773	1,335,773	1,335,773
	11091 Prop 10-High Risk Intervention	3	82	0	82	0	83	0	83	-	83	83	83
	11092 Prop 10 - Preschool	15,748	250,123	67	19,975	2,317	22,292	120	22,412	-	22,412	22,412	22,412
	11093 Prop 10 - Children's Center	2,519	41,310	240	41,550	668	42,218	89	42,306	38,586	3,720	42,306	42,306
	11094 Prop 10 - VIP Tots	7	184	42	228	1	227	0	228	-	228	228	228
	11095 Sub Abuse - SGF Funds	-	64,610	-	270	-	1	-	1	-	1	1	1
	11096 Sub Abuse - Federal Funds	-	301,531	-	287,549	-	51,839	-	52,073	-	52,073	52,073	52,073
	11115 Mental Health Services Fund	1,138,579	33,694,475	987,805	35,066,964	802,348	72,210,345	234,711	127,181,566	123,730,163	3,451,403	127,181,566	127,181,566
	Mental Health Total	1,338,301	36,317,642	1,423,914	37,931,723	1,262,878	75,263,198	517,756	130,517,974	124,472,265	6,045,708	130,517,974	130,517,974
Museum	11081 J Edward Eberle Memorial	1,758	40,811	926	41,737	498	42,235	89	42,323	-	42,323	42,323	42,323
	11082 Dean Stour Memorial	-	204	-	204	-	204	-	204	-	204	204	204
	Museum Total	1,758	41,014	926	41,941	498	42,438	89	42,527	-	42,527	42,527	42,527
Probation	11035 Probation Title IV-A Advances	-	605,743	-	605,743	-	-	-	-	-	-	-	-
	11047 Title IV-E Advances	-	150,387	-	3,689,146	-	8,084,711	-	7,635,572	-	7,635,572	7,635,572	7,635,572
	11050 AB 189 Crim Justice Facil	1,342,774	1,758,090	(20,283)	1,737,806	(228,037)	1,509,770	(547,085)	962,685	-	962,685	962,685	962,685
	11068 LLEBG 2002 Probation	-	2	-	2	-	2	-	2	-	2	2	2
	11107 LLEBG 2003 Probation	-	-	-	-	-	-	-	-	-	-	-	-
	11112 LLEBG 2004 Probation	-	-	-	-	-	-	-	-	-	-	-	-
	11126 Youthful Offender Block Grant	645,641	881,223	-	132,329	(194)	897,450	3,358,929	3,247,775	399	3,247,376	3,247,775	3,247,775
	Probation Total	1,988,414	3,395,645	(20,283)	6,175,026	(228,231)	10,491,933	2,811,844	11,846,034	7,635,973	4,210,060	11,846,034	11,846,034
Public Defender	11123 Indian Gaining Spc Distribution	206,497	206,497	117,185	323,683	3,860	327,542	690	328,232	-	328,232	328,232	328,232
	Public Defender Total	206,497	206,497	117,185	323,683	3,860	327,542	690	328,232	-	328,232	328,232	328,232
RCRMC	11036 Prop 99 Gen- CHIP	(204,836)	549,218	25,716	655,790	577,168	661,053	2,347	7,850	-	7,850	7,850	7,850
	11037 Prop 99 Gen- CHIP	(8,417)	335,296	(31,282)	291,336	274,259	294,620	556	4,019	-	4,019	4,019	4,019
	11038 Emergency Medical Services	1,821,280	3,373,155	1,924,134	5,050,377	54,623	4,396,676	1,380,863	4,832,950	-	4,832,950	4,832,950	4,832,950
	RCRMC Total	1,608,028	4,257,669	1,918,569	5,997,503	906,049	5,352,349	1,383,766	4,844,819	-	4,844,819	4,844,819	4,844,819

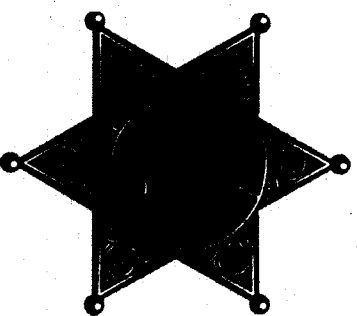
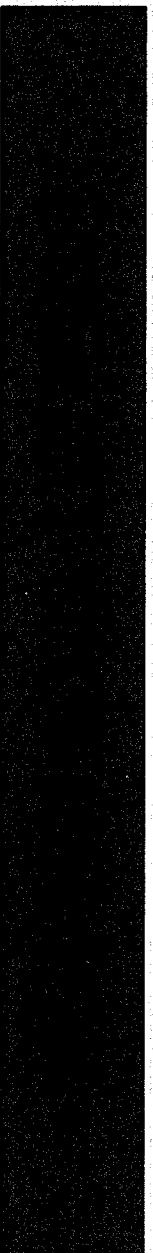
General Fund Sub-Fund Balances
June 30, 2008 through January 31, 2011

Fund	DESCRIPTION	Balances Ending June 30, 2008		Balances Ending June 30, 2009		Balances Ending June 30, 2010		Balances Ending January 31, 2011				
		Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Assets	Total Liabilities	Total Fund Balance	Total Liabilities & Fund Balance
Sheriff	AB 709 Courr Svcs Automation	197,772	1,490,937	143,396	1,890,986	324,795	1,959,128	156,806	2,115,934	-	2,115,934	2,115,934
11008	Auto Theft Interdiction	(109,417)	414,467	(186,612)	189,185	67,335	247,292	189,709	405,185	(32)	405,216	405,185
11016	Clatton Sign-Off	11,080	32,929	17,172	50,101	19,301	69,402	16,026	85,582	-	85,582	85,582
11026	Federal Equity Share	632,796	844,918	(105,453)	739,464	199,483	938,947	261,598	1,200,546	-	1,200,546	1,200,546
11042	Asset Forfeitu-Audicated	117,311	640,486	78,141	718,627	(144,993)	573,634	(174,338)	399,295	-	399,295	399,295
11057	Mental Health Desert Facility	-	-	-	-	-	-	-	-	-	-	-
11067	Sheriff Writ Assessment	(606,873)	2,026,281	453,775	2,480,056	447,144	2,927,200	(127,061)	2,800,139	-	2,800,139	2,800,139
11085	Booking Fees Recovery	776,736	2,570,749	422,899	2,993,648	2,009,687	5,003,335	1,143,121	6,146,456	-	6,146,456	6,146,456
11087	Automated County Warrant Sys	40,706	892,013	34,545	926,558	(261,800)	664,758	5,735	670,493	-	670,493	670,493
11088	Public Safety Intern Academy	-	3,582	-	3,582	-	3,582	-	3,582	-	3,582	3,582
11097	State Domestic Prep Equip Prog	54	1,671	38	1,709	20	1,729	4	1,733	-	1,733	1,733
11111	LLEBG 2004 Sheriff	-	-	-	-	-	-	-	-	-	-	-
11120	JAG 2006 DJ-BX-0176	5,567	98,588	1,864	979	-	-	-	-	-	-	-
11124	Sheriff Department Donations	-	-	-	-	-	-	0	0	-	0	0
11127	JAG 2008 DJ-BX-0456	2,227	184,528	4,156	104,387	489	50,056	(1,207)	8	-	8	8
11132	JAG-2008-DJ-BX-0161	-	-	727	58,598	865,648	12,439,063	1,470,392	13,828,962	(32)	13,828,984	13,828,962
	Sheriff Total	1,067,960	9,201,148	865,648	10,157,880	2,661,461	12,439,063	1,470,392	13,828,962	(32)	13,828,984	13,828,962
TLMA	Air Quality Program	(285,261)	440,483	(227,512)	135,668	(50,590)	85,098	8,433	93,531	-	93,531	93,531
11099	Wind Implement Monitor Program	11,420	327,884	(9,942)	259,158	977	260,135	7,448	267,583	-	267,583	267,583
11100	Wind Energy Conversion Sys	30,630	714,095	16,210	730,304	8,708	739,012	1,566	740,568	-	740,568	740,568
11101	Planning Special Projects	12,404	287,897	6,483	283,302	(144,878)	138,424	291	138,716	-	138,716	138,716
11075	Survey Monument Preservation	-	629,401	-	604,567	-	-	-	-	-	-	-
	TLMA Total	(230,807)	2,399,760	(214,762)	2,013,019	(185,783)	1,222,669	17,728	1,240,397	612,599	627,799	1,240,397
Unidentified	Alternative Dispute Resolution	-	-	-	-	-	-	-	-	-	-	-
11014	LLEBG-Law Enf Bik Gnt-2000	-	-	-	-	-	-	-	-	-	-	-
11015	Law Enf Bik Gnt - 2001	-	-	-	-	-	-	-	-	-	-	-
11020	Dept Of Dev Housing Rev	-	-	-	-	-	-	-	-	-	-	-
11023	Drug Prog-Excess Fees	-	233	-	-	-	-	-	-	-	-	-
11025	Excess Revenue-Child Support	-	-	-	-	-	-	-	-	-	-	-
11043	Lebg Grant 99 Probation	-	-	-	-	-	-	-	-	-	-	-
11046	Vital-Health Stat Trust Fund	130,262	613,976	47,071	659,786	35,669	698,046	68,466	765,162	1,412	763,749	765,162
11049	Professional Education	-	-	-	-	-	-	-	-	-	-	-
11059	Hazardous Waste Generators	(1,157,911)	1,928,383	336,976	2,265,359	131,292	2,394,121	259,598	2,655,381	1,649,470	1,005,911	2,655,381
11071	LLEBG 2002 - RSO	-	-	-	-	-	-	-	-	-	-	-
11078	Bldg Assmt-Civil	(1,798,903)	1,023,010	(926,791)	94,218	(93,952)	266	1	267	-	267	267
11079	Fee Building Fund-Fmly Law	5,430	9,504	3,696	13,440	293	13,733	29	13,762	-	13,762	13,762
11080	Probation Trainee Fee	-	(0)	-	-	-	-	-	-	-	-	-
11083	Hazard Waste Disposal Effort	-	-	-	-	-	-	-	-	-	-	-
11090	TDN-Locker Dept Permit Replace	-	-	-	-	-	-	-	-	-	-	-
11106	LLEBG 2003 Sheriff	-	-	-	-	-	-	-	-	-	-	-
11117	JAG 2005 DJ-BX-0176	3,215	14,281	273	918	11	929	2	931	(7,688)	8,619	931
11135	AB158 Pecharanga	-	-	620	620	640	1,260	1	1	-	1	1
11136	AB158 Morongo	-	-	528	164,873	2,313	14,794	(278)	2,563	-	2,563	2,563
11137	AB158 Cabazon	-	-	120	33,326	280	400	(10)	390	-	390	390

General Fund Sub-Fund Balances
June 30, 2008 through January 31, 2011

Fund	DESCRIPTION	Balances Ending June 30, 2008		Balances Ending June 30, 2009		Balances Ending June 30, 2010		Balances Ending January 31, 2011					
		Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Liabilities & Fund Balance	Net Income	Total Assets	Total Liabilities	Total Fund Balance	Total Liabilities & Fund Balance	
11138	AB158 Augustine	-	-	138	38,378	323	461	(10)	451	-	-	451	451
11139	AB158 Aqua Caliente	-	-	41	10,325	55	96	(3)	93	-	-	93	93
11140	AB158 Twenty-Nine Palms	-	-	7	1,923	16	23	(1)	23	-	-	23	23
11142	Illegal Dumping Program	-	-	-	100,000	1,076	101,076	213	101,289	-	-	101,289	101,289
11143	AB158 Casino Morongo DA	-	-	-	209,862	187	187	20	207	-	-	207	207
11144	AB158 Pecharanga Resort DA	-	-	-	340,979	307	307	33	340	-	-	340	340
11145	AB158 Soboba Casino DA	-	-	-	289,298	261	261	28	289	-	-	289	289
11146	AB158 Spotlight 29 Casino DA	-	-	-	201,336	181	181	20	201	-	-	201	201
11147	AB158 Augustine Casino DA	-	-	-	95,649	86	86	9	95	-	-	95	95
11148	JAG 2009 ARRA	-	-	-	-	5,037	652,602	1,458	523,301	-	-	6,495	523,301
11150	JAG 2009-DJ-BX-0214	-	-	-	-	887	166,310	375	154,313	-	-	1,262	154,313
11151	DA Law Enforcement Training	-	-	-	-	-	-	200,037	200,037	-	-	200,037	200,037
11152	DA Expert Witness	-	-	-	-	-	-	48,272	48,272	-	-	48,272	48,272
11153	Evidence-Based Prb Spvn JAGX	-	-	-	-	-	-	6,849	6,849	-	-	6,849	6,849
11154	EDA Energy Conservation Fund	-	-	-	-	-	-	181,338	181,338	-	-	181,338	181,338
11155	JAG 2010-DJ-BX-0339	-	-	-	-	-	-	29	168,655	-	-	29	168,655
	Total Unidentified	(2,817,908)	3,589,386	(539,321)	4,520,300	84,962	4,045,139	766,477	4,824,210	168,626	2,481,678	2,342,532	4,824,210

Riverside County Probation Department



Alan M. Crogan, Chief Probation Officer

March 29, 2011

Core Services Provided

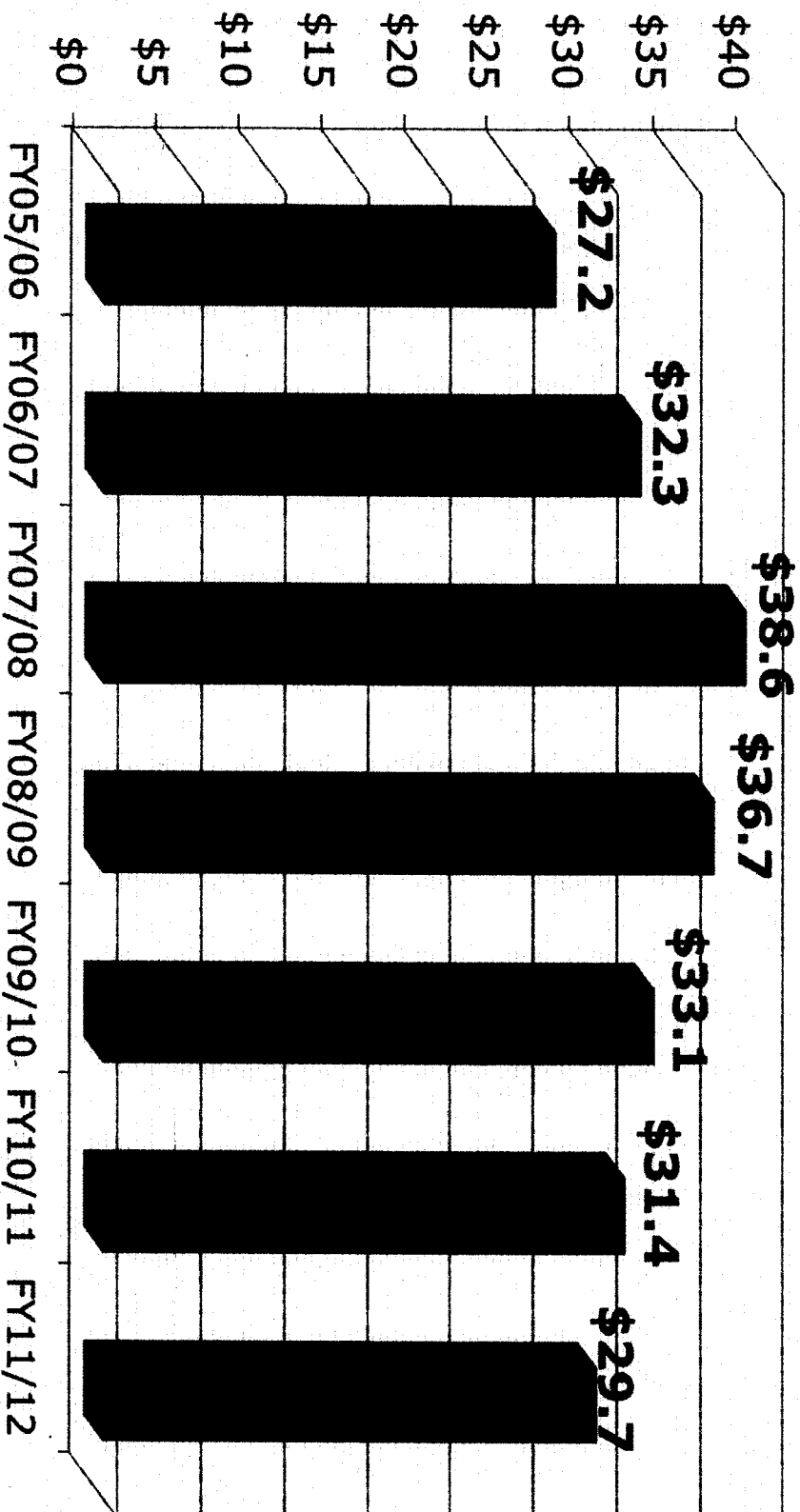
Juvenile Institutions – provides detention and treatment services to youthful offenders.

Adult and Juvenile Services – provides court ordered investigations, juvenile intake, restitution determination, supervision services, drug and gang taskforces, Sexual Assault Felony Enforcement (SAFE), and Division of Juvenile Justice (DJJ) re-entry supervision services.

Juvenile Placement – provides in-county or out-of-county placements for minors, psychological services, transportation, extraditions and DJJ diagnostics.

Administration – provides professional and support services to programs and employees.

Net County Cost (NCC) Historical Data (in millions)



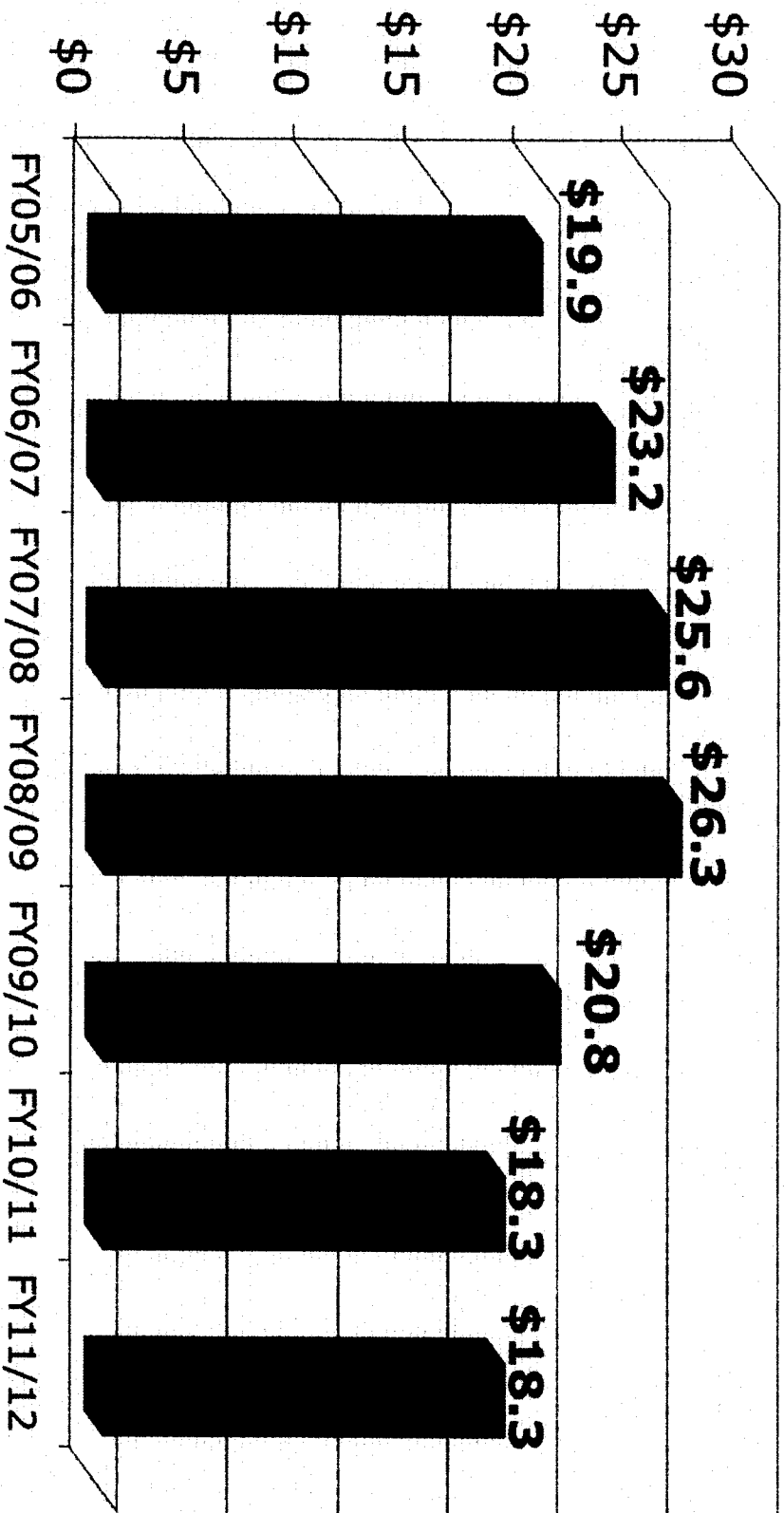
Net County Cost Historical Data

<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	\$31,394,115	(\$1,658,864)	(5.0)%
FY2011/12	\$29,667,844	(\$1,569,706)	(5.0)%
Total Reductions			
FY2008/09 to FY2011/12		(\$8,804,816)	(25.0)%

* Includes \$3.1M case management system conversion & Admin relocation, \$1.3M juvenile facility security & \$0.6M conversion of temporary to regular positions.

**Includes \$6.3M negotiated salary increases & new gang task force funding. 4

Prop 1772 Budget (in millions)



Prop 172 Historical Data

<u>Fiscal Year</u>	<u>Budget</u>	<u>Change</u>	<u>%</u>
FY2005/06	\$19,873,507		
FY2006/07	\$23,170,238	\$3,296,731	16.59%
FY2007/08	\$25,560,352	\$2,390,114	10.32%
FY2008/09	\$26,345,921*	\$785,569	3.07%
FY2009/10	\$20,764,222**	(\$3,081,699)	(11.7)%
FY2010/11	\$18,256,086	(\$2,508,136)	(12.1)%
FY2011/12	\$18,256,086	\$0	0%
Total Reductions			
FY2009/10 to FY2011/12		(\$5,589,835)	(23.8)%

* \$6.4M NCC backfilled at year end.

**\$5.5M shortfall, Executive Office backfilled \$2.5M at year end.

Cost Saving Measures

FY2010/11

Juvenile Institutions

- Closed one 30-bed unit at Southwest Juvenile Hall.
- Shifted personnel to other detention and treatment facilities to reduce existing vacancies and overtime.
- Implemented standardized food menus.
- Consolidated supply purchases.
- Streamlined institution accounting and payroll functions.
- Reduced the Twin Pines Ranch agricultural program.
- Held 36 positions vacant for salary savings.

Cost Saving Measures, cont'

FY2010/11

Field Services (Adult and Juvenile)

- Implemented Juvenile and Adult risk/needs assessment tools.
- Reorganized caseload standards.
- Implemented the Adult Evidence Based Probation Supervision Program (SB678).
- Systemic impact to the Law and Justice Community, i.e. reduced jail beds, reduced criminal complaints, reduced time for prosecution defense, and increased judiciary capacity.
- Launched 13 Kiosk Reporting Systems countywide.
- Held 26 positions vacant for salary savings.

Administration

- Restructured the Information Technology, Quality Assurance and Personnel Services Divisions.
 - Streamlined administrative and technical duties and responsibilities.
 - Held 8 positions vacant for salary savings.
-

Summary of Budget Changes

By Category for FY2011/12

Vehicle License Fees (JPCF)*	No Reduction	(\$5.7 M)
Vehicle License Fees (JJCPA)*	No Reduction	(\$5.2 M)
Van Horn Youth Center**		(\$1.9 M)
Net County Cost (5%)		(\$1.6 M)
Internal Services Fund (ISF) and LIUNA adjustments		(\$0.6 M)
		(\$0.6 M)
		<u>(\$4.1 M)</u>
		<u>(\$15.0 M)</u>

* Vehicle License Fee funded programs - Juvenile Probation and Camp Funding (JPCF) and Juvenile Justice Crime Prevention Act (JJCPA)
 ** \$1.976M one time funding for the Van Horn Youth Center

Scenario 1

Vehicle License Fees - Unchanged

FY2010/11 Carry Forward to FY2011/12

- Defunded 30 positions.
- Closed one 30-bed unit at Southwest Juvenile Hall.

FY2011/12 Proposed Budget

- Absorb 5% Net County Cost cuts and Internal Service Fund increases by:
 - Salary savings
 - Services and Supply reductions, i.e. standardized food menus and supply ordering
 - New revenue, i.e. Evidence Based Probation Supervision Program (SB 678)
- Maintain one 22-bed wing at the Van Horn Youth Center; close second 22-bed wing if no additional funding.
- No anticipated layoffs; shift personnel to existing vacancies to reduce overtime.
- Request **\$988,000** for second 22-bed wing at the Van Horn Youth Center (1/2 of FY2010/11 one-time funding).

Scenario 2

Vehicle License Fees – Eliminates \$10.9M
Sunsets June 30, 2011

FY2010/11 Carry Forward to FY2011/12

- Defunded 30 positions.
- Closed one 30-bed unit at Southwest Juvenile Hall.

FY2011/12 Proposed Budget Reduction Plan

- Eliminates Juvenile Probation and Camp Funding.
- \$5.7M and 76 Probation institution positions.
- In addition to closing one 22-bed wing at the Van Horn Youth Center (12 positions):
 - Close the entire 70-bed Twin Pines Ranch (51 positions).
 - Close a second 30-bed unit at Southwest Juvenile Hall (13 positions).

Scenario 2

Vehicle License Fees – Eliminates \$10.9M

Sunsets June 30, 2011

FY2011/12 Proposed Budget Reduction Plan, cont'

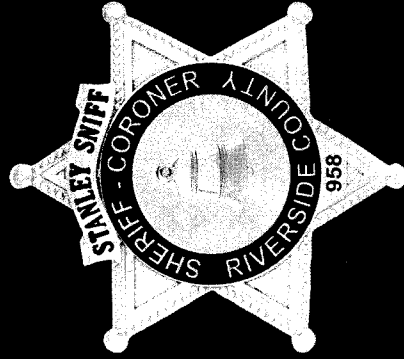
- Eliminates Juvenile Justice Crime Prevention Act programs.
- Youth Accountability Teams/Board
- \$5.2M and 42 positions:
 - 26 Probation Department
 - 8 Sheriff's Department
 - 8 District Attorney's Office
- Community based contracts.

THANK YOU

QUESTIONS

Riverside County Sheriff's Department

FY 11/12 Budget Workshop



March 29, 2011

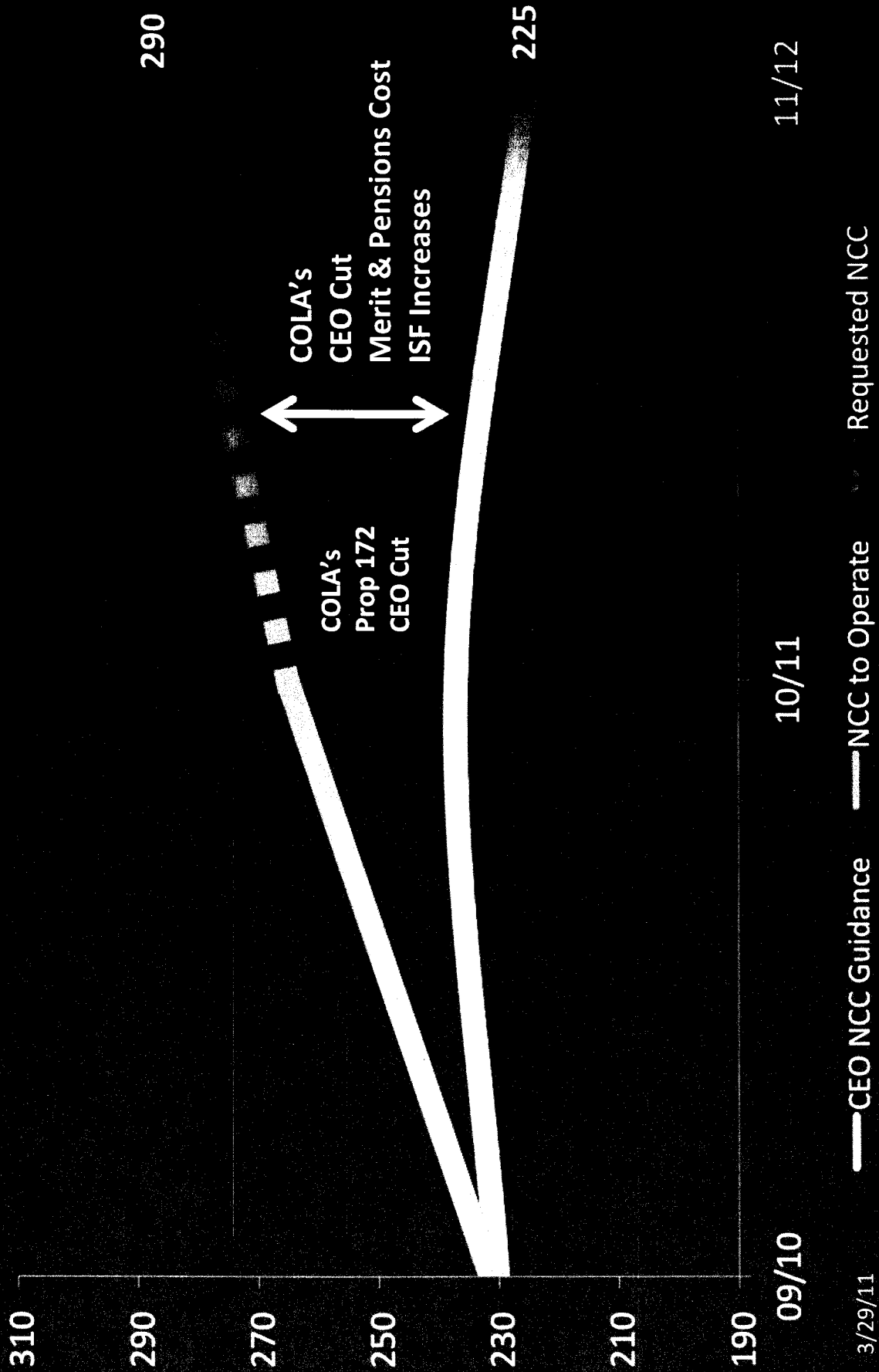
FY 11/12

- **BOS direction: Unincorporated staffing @ 1.0/1000, expand jail capacity (LSCF)**
- **FY 11/12, \$81m over CEO target**
 - \$590m total request (\$307m NCC)
 - Cumulative structural deficit (11% + 12%)
- **LSCF expansion: April 2011**
- **Mitigating factors: DHS, RSA neg., JV incorporation July 1**

FY 11/12 Budget Request

Description	Submitted Appropriations	Estimated Revenue	Submitted FY 11/12 NCC	% of NCC
Administration	11,959,905	1,608,954	10,350,951	3%
Support	38,275,825	26,247,391	12,028,434	4%
Patrol	286,314,007	180,642,343	105,671,664	35%
Corrections	197,872,274	39,353,775	158,518,499	52%
Court Services	25,282,593	19,960,693	5,321,900	2%
CAC Security	608,595	0	608,595	0.2%
BCTC	12,449,328	3,701,029	8,748,299	2%
RAID	869,561	869,561	-	
ADA Grant	682,993	682,993	-	
Coroner	8,163,549	3,697,764	4,465,785	1.5%
Public Admin	1,526,454	553,620	972,834	0.3%
Total Gen Fund	584,005,084	277,318,123	306,686,961	100.0%
CAL ID Funds	5,466,105	5,466,105	-	
Total RSO	589,471,189	282,784,228	306,686,961	

CEO & RSO Budget Gap



FY 11/12 Impacts

	Amount	NCC % Cut
FY 10/11 (Prop 172/COLA's/3%)	\$ 26.1m	11%
3% CEO NCC Cut & LIUNA Furloughs	\$ 7.8m	3%
Corrections Staffing & Class II Costs	\$ 12.7m	6%
Est. RSA/LEMU COLA's, Pensions & Merit Inc.	\$ 10.2m	4%
ISF Increases	\$ 4.3m	2%
DHS/FMH Est. Cost for Corrections	\$ 20m	8%
FY 11/12 Impacts (Subtotals)	\$55m	23%
Projected Cumulative Shortfall	\$81m	

CEO Directed Cuts - Impact

Org	FY 11/12	Staff Reduction
Administration	Elimination of filled Investigator Positions	10
Support	Elimination of filled Dispatch Positions	72
Patrol	.5/1000 Ratio in the Unincorporated Areas of the County to meet the CEO budget target	237
Corrections	Closure of the Larry D. Smith Correctional Facility	260
Court Services	Elimination of East County Civil Deputies	4
CAC Security	Elimination of Guardsmark Security	0
Training Center	Elimination of Tactical Training Officers	7
Coroner/PA	Closure of the East End Coroner's Facility and Eliminate All Staff	11
Total		601

Unincorporated Patrol Staffing

	Deps	Invs	Sgts	Lts	Total
Stations	330	12	42	10	394
CHU	0	10	2	0	12
SERT	0	0	0	1	1
SEB	25	0	3	2	30
Forensics	0	0	0	1	1
HDT	6	0	1	0	7
Totals	361	22	48	14	445

Sworn Oversight Ratios

Sgts to Dep/Inv = 1:8

Invs to Dep = 1:17

Lt to staff = 1:32

FBI Part I Crimes Riverside County Unincorporated Area

	2008	2009	% change	2010 *	% change
Violent	1,515	1,225	-19.1%	1,016	-17.1%
Property	13,430	10,580	-21.2%	10,256	-3.0%
FBI Part I	14,945	11,805	-21%	11,272	-4.5%

*Preliminary

FBI Violent: homicide, rape, robbery & ADW

FBI Property: burglary, vehicle theft, theft & arson

2010 Problem Areas (FBI Part I)

Riverside County Unincorporated Area

	Violent Crimes	Property Crimes
Indio Station Area	+28.7%	+7% Burglaries
	+7.9 Robberies	
	+38.4% Agg Assaults	
	+19.2%	+13.5%
Hemet Station Area	+146% Robberies	+18.6% Burglaries
		+14.5% Auto Thefts
		+9.4% Grand Thefts
		+28.4% Grand Thefts
Southwest Station Area	+38.8%	
	3-fold increase	
	+36.8% Agg Assaults	
	+12.5% Robberies	
Jurupa Valley Area	n/a	+1%
		+3.3% Grand Thefts

Unincorporated Area Response Times

	2008	2009	2010
Priority 1	9.35	8.02	7.88
Priority 2	19.19	15.27	16.25
Priority 3	37.38	31.04	31.40
Priority 4	50.19	39.73	41.08

Unincorporated Area Caseload

	2008	2009	2010
CFS	279,637	252,410	247,046
Written Reports	34,547	26,594	26,616
Arrests	12,578	11,436	10,661

Unincorporated Area Caseload

- Homicides – 46
- OIS – 12
- Civil cases – 308
- PRA requests – 80
- Pers Invs – 658
- Disciplines – 367
- Prob release – 37
- HDT calls – 377
 - IED - 25
 - mil ord - 119
 - post blast inv - 44
- AV – 2,369 CFS
 - Pursuits - 32
 - Rescues - 34
- SWAT
 - Callouts - 34
 - 19,456 hrs proactive patrol

LSCF Progress Status

Classification	Funded Pos	On Board	% Completed
Sworn	94	94	100%
Classified	48	22	46%
Total Vacancies	142	116	82%

Mitigating Issues

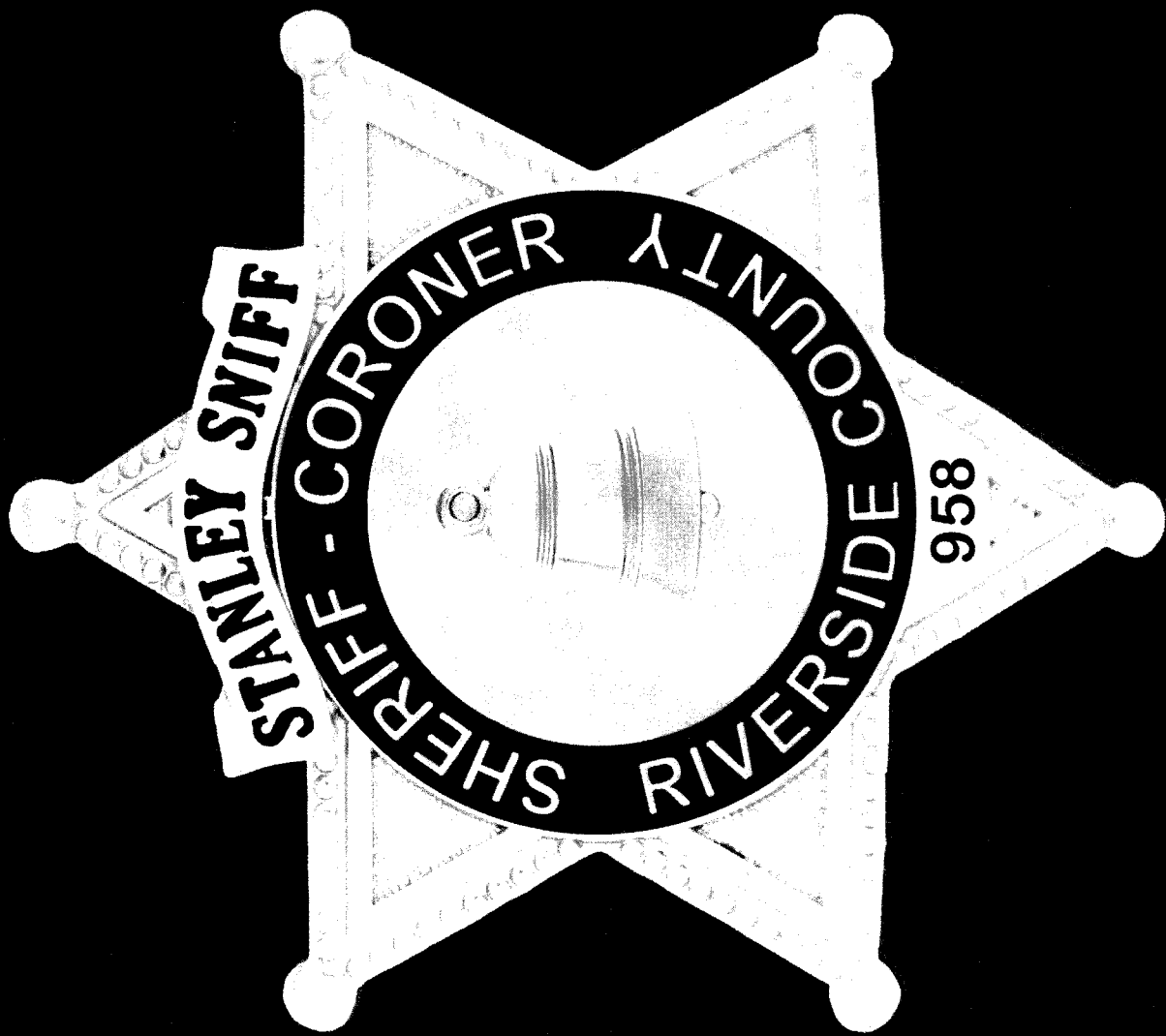
- **DHS - \$20m to serve county jail system**
 - Sheriff (out-or in-sourced with MOU)
 - DHS/FMH with MOU
- **JV City incorporation July 1st**
- **RSA negotiations may reduce NCC**
- **Sheriff's budget may be reduced by \$47m to \$260m NCC for FY 11/12**
- **Impact of State realignment???**

FY 11/12 Funding Gap (NCC)

- CEO recommends \$225m NCC
- Excluding DHS & if mitigation items occur
 - If we hold line at current staffing levels
 - Sheriff will need NCC funding at \$260m to continue operations
 - Structural funding gap is \$35m for FY 11/12

Summary

- **NCC request \$287m, not \$225m**
- **CEO guidance for next year will force 601 layoffs in field, jails and others**
- **Proportional growth, proportional reductions in staff**
- **DHS issue critical for FY 11/12**
- **Sheriff will follow BOS guidance**





Budget Impact Workshops

FY 11/12

Presented by

Bill Luna

County Executive Office

Tuesday, March 29

Wednesday, March 30

Thursday, March 31

Monday, April 4



Bill Luna
County Executive Officer

Jay E. Orr
Assistant County Executive Officer

Executive Office, County of Riverside

March 23, 2011

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

SUBJECT: FY 11/12 Budget Impact Hearings

Board members:

At mid-year, the Board directed holding budget impact hearings following submittal of departments' FY 11/12 budget requests. Per Board direction, budget submittals were to assume a cut to general fund support in FY 11/12 equal to the cut budgeted in FY 10/11. During this fiscal year, the Board made clear its intent not to close fire stations nor reduce the sheriff's patrol ratio at that time. This leaves substantial unbudgeted overages in those departments, in addition to projected overages in the district attorney's office and department of public social services. These must be factored in as increases to our structural deficit.

We cannot count on revenue growth to resolve our structural deficit, nor to close the gap created by overages. Depending on reserves to pay for ongoing operations is not sustainable over the long-term. Therefore, I have directed departments to prepare reports that discuss the potential impact of absorbing reductions in general fund support to achieve the goal of resolving our structural deficit by the end of next fiscal year. Summaries of those budget impact reports and related budget data are enclosed for your reference. Motions will be presented at the conclusion of these hearing to affirm the Board's budget directions.

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 resolution of the county's structural deficit.

Respectfully,



BILL LUNA
County Executive Officer

Schedule for FY 2011/12 Budget-Cut Impact Hearings
Beginning Tuesday, March 29 - concluding Thursday, March 31

	Day1 3/29/2011	Day2 3/30/2011	Day3 3/31/2011	Day4 Summation 4/4/2011
Executive Office - Introduction	1:00 PM			9:00 AM - 11:00 AM
Sheriff	1:15 PM			
BREAK	2:00 PM			
District Attorney	2:10 PM			
BREAK	2:55 PM			
Fire	3:05 PM			
BREAK	3:50 PM			
Probation	4:00 PM			
CHA		9:00 AM		
Public Defender		9:45 AM		
Indigent Defense		10:15 AM		
BREAK		10:45 AM		
Executive Office		10:55 AM		
Agricultural Commissioner		11:10 AM		
Office on Aging		11:25 AM		
Parks		11:40 AM		
LUNCH		11:55 AM		
Purchasing		1:30 PM		
DPSS		1:45 PM		
County Counsel		2:30 PM		
Registrar Of Voters		2:45 PM		
Assessor-Clerk Recorder			9:00 AM	
Auditor-Controller			9:30 AM	
Treasurer-Tax Collector			10:00 AM	
BREAK			10:30 AM	
TLMA			10:40 AM	
RCRMC			11:25 AM	
LUNCH			11:55 AM	
Mental Health			1:30 PM	
Community Action Partnership			2:00 PM	
Dep of Child Support Services			2:15 PM	
BREAK			2:30 PM	
EDA			2:40 PM	
Clerk of the Board			3:25 PM	

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EXECUTIVE SUMMARY

Compared to what we estimate for FY 11/12, the general fund's discretionary revenue base has declined about \$200 million from its FY 06/07 peak. Because of this, the Board has been forced to require a series of difficult cuts of departments. The cuts have been variable and targeted - in the sense that legally mandated, vulnerable, or public safety departments were allocated smaller cuts. Table 1 is included below; it shows the cumulative cuts by department over the last three years, and including next year's proposed cut.

After Table 1, you will see individual department summaries. These are designed to provide the Board with a framework in which to receive testimony for department heads. The summaries include a brief budget history along with short explanations of what service changes can be expected under the current cut scenario. This part of the report is organized in the same order that speakers will appear before the Board.

The cuts have led to position reductions. This year's first quarter budget report showed a net loss of 1,569 full time permanent positions between October 2008 and October 2010. These people left through a combination of retirements, layoffs, terminations and resignations. This represents an 8.2 percent net reduction in our permanent work force. A summary of planned changes to next year's workforce is included as Attachment A.

Some departments have reserves available to them that might moderate the impact of current year cuts. These funds are located in sub-funds (formerly known as trust funds). A summary is included as Attachment B. These sub-funds are restricted to specific services and must be managed carefully by individual department heads. Wherever possible they should be used in FY 11/12 to: 1) provide vital services; and 2) preserve limited general funds.

Table 1: Total Department Cuts for FY 08/09 through FY 11/12

Department Title	FY 08/09 Recommended Budget NCC Targets	FY 11/12 Preliminary Budget NCC Targets	Dollar Change from FY 08/09	Percentage Change from FY 08/09
Interest on Trans & Teeter	5,800,250	2,294,833	(3,505,417)	-60%
Riverside County Department of Child Support Services	865,790	402,296	(463,494)	-54%
Internal Audit	2,029,458	977,948	(1,051,510)	-52%
CHA-Environmental Health	689,691	344,427	(345,264)	-50%
Contribution To Other Funds	87,131,647	43,606,985	(43,524,662)	-50%
Treasurer-Tax Collector	2,375,615	1,192,627	(1,182,988)	-50%
Purchasing	1,664,931	841,658	(823,273)	-49%
National Pollutant Discharge Elimination System	2,730,276	1,382,202	(1,348,074)	-49%
Executive Office	3,812,330	1,929,992	(1,882,338)	-49%
Edward Dean Museum	190,000	99,533	(90,467)	-48%

Table 1: Total Department Cuts for FY 08/09 through FY 11/12

Department Title	FY 08/09 Recommended Budget NCC Targets	FY 11/12 Preliminary Budget NCC Targets	Dollar Change from FY 08/09	Percentage Change from FY 08/09
CHA-Public Health	16,323,308	8,920,078	(7,403,230)	-45%
CHA-Animal Control	13,401,372	9,050,977	(6,009,847)	-45%
Assessor	10,186,000	5,103,644	(4,391,519)	-43%
Mental Health Total	17,943,320	10,232,973	(7,710,347)	-43%
Code Enforcement	16,999,571	9,769,678	(7,229,893)	-43%
Board of Supervisors	4,024,699	2,391,187	(1,633,512)	-41%
RCRMC-Detention Health	17,554,163	10,765,182	(6,788,981)	-39%
DPSS Total	52,544,818	33,409,714	(19,135,104)	-36%
CHA-Cal Children's Services	7,709,315	5,046,501	(2,662,814)	-35%
County Counsel	4,859,310	3,319,052	(1,540,258)	-32%
Auditor-Controller	6,118,771	4,288,766	(1,830,005)	-30%
Appropriation for Contingency	27,912,000	20,000,000	(7,912,000)	-28%
RCRMC-Medically Indigent Services	4,228,728	3,066,732	(1,161,996)	-27%
Legislative-Admin Support	2,223,282	1,620,775	(602,507)	-27%
FM-Energy Management	9,394,956	7,693,348	(1,701,608)	-18%
Probation Total	36,170,202	29,667,844	(6,502,358)	-18%
Public Defender	37,118,130	31,655,676	(5,462,454)	-15%
Agricultural Commissioner	958,367	839,922	(118,445)	-12%
District Attorney	62,734,702	58,688,455	(4,046,247)	-6%
Cooperative Extension	466,019	441,722	(24,297)	-5%
Contribution to Trial Court Funding	34,000,428	32,781,889	(1,218,539)	-4%
Assessment Appeals Board	262,650	259,529	(3,121)	-1%
County Contribution to Health and Mental Health	8,878,794	8,878,775	(19)	0%
Indigent Defense	10,382,639	10,722,258	339,619	3%
Planning	1,788,939	2,010,746	221,807	12%
Fire Protection-Forest	31,073,735	36,854,233	5,780,498	19%
Sheriff Total	183,454,624	225,614,424	42,159,800	23%
Registrar of Voters	3,414,833	6,074,523	859,690	25%
Court Transcripts	0	1,500,000	1,500,000	100%
Alternate Public Defender	0	3,438,502	3,438,502	100%
Confidential Court Orders	299,948	660,014	360,066	120%
Court Facilities	2,177,609	4,895,120	2,717,511	125%
Grand Total	\$731,895,220	\$639,966,125	(\$57,377,493)	-13%

DAY 1 – TUESDAY, MARCH 29, 2011

INTRODUCTION BY EXECUTIVE OFFICE.....	1:00 PM
SHERIFF'S OFFICE.....	1:15 PM
<i>BREAK</i>	2:00 PM
DISTRICT ATTORNEY'S OFFICE.....	2:10 PM
<i>BREAK</i>	2:55 PM
FIRE DEPARTMENT.....	3:05 PM
<i>BREAK</i>	3:50 PM
PROBATION DEPARTMENT.....	4:00 PM

Sheriff

Sheriff's Office

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Admin	11,959,905	1,608,954	8,985,261	279,191	-	41,916
Support	38,275,825	26,247,391	6,886,626	228,194	-	491,646
Patrol	286,314,007	180,642,343	78,676,179	2,539,464	-	3,433,147
Corrections	197,872,274	39,353,775	113,356,228	3,515,900	-	324,548
Court Services	25,282,593	19,960,693	4,887,040	151,546	-	12,948
CAC Security	608,595	-	550,030	17,011	-	-
Training Center	12,449,328	3,701,029	7,963,313	247,496	-	39,066
Coroner	8,163,549	3,697,764	3,394,725	105,571	-	18,729
Public Admin	1,526,454	553,620	915,022	28,747	-	14,465
RAID	869,561	869,561	-	-	-	-
ADA Grant	682,993	682,993	-	-	-	-
Total	\$584,005,084	\$277,318,123	\$225,614,424	\$7,113,120	\$0	\$4,376,465

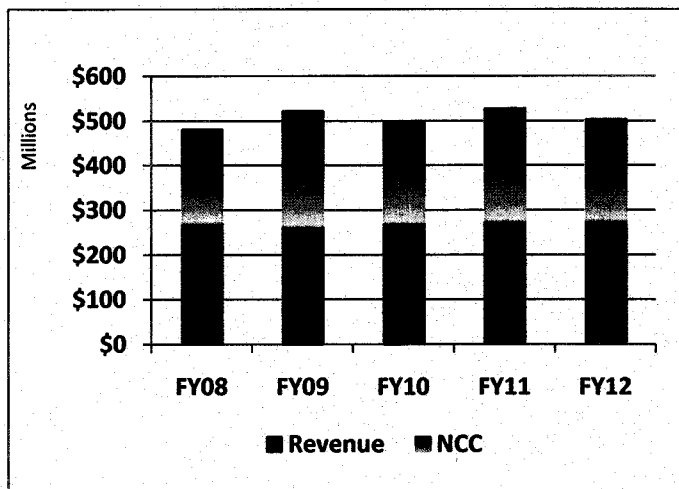
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Sheriff's Department is concerned that the cumulative effect of the 3 percent directed budget cut, scheduled COLA's, pension, merit, and ISF increases create an effective FY 11/12 budget cut of 10-12 percent. Adding this to the pre-existing and unresolved 11% structural deficit for FY 10/11 provides you with a brief explanation of the Department's budget submission. The department also requests an additional \$20 million to deal with inmate health care costs.

Executive Office Comment

The Sheriff submitted a FY 11/12 budget request that is approximately \$81 million over target. The department indicates the Sheriff will fully explain this overage to the Board along with his plan for detention health care during the upcoming budget hearings.



District Attorney

District Attorney's Office

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
District Attorney	\$92,294,619	\$33,606,164	\$58,688,455	\$3,112,762	\$0	\$454,015
Forensics	\$615,000	\$615,000	\$0	\$0	\$0	\$0
Total	\$92,909,619	\$34,221,164	\$58,688,455	\$3,112,762	\$0	\$454,015

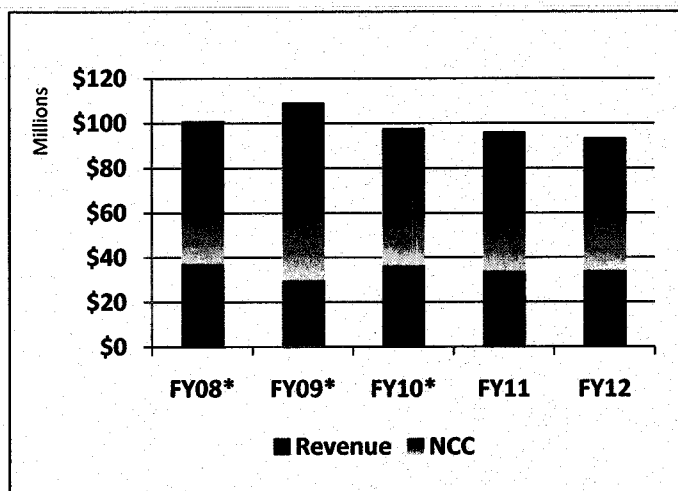
* For Incorporations and LIUNA Savings

Summary of Budget Impact

In order to meet its FY 11/12 budget target, the District Attorney's Office will need to cut \$5.2 million in costs. The plan submitted by the department includes a reduction of 37 positions, including some prosecutorial staff, elimination of staff participating in the regional gang task force, and staff assigned to the SAFE task forces. These staffing cuts are vertical, and will include line staff as well as managerial and supervisory positions.

Executive Office Comment

The newly elected District Attorney is working diligently to bring his budget into balance. Many of the budget issues he faces are a result of actions taken in prior budget years. In addition to the proposed staff cuts, listed above, the District Attorney estimates cost savings from 33 vacancies resulting from attrition during FY 11/12. This brings the total staff reductions to 70 positions, thus avoiding additional layoffs where possible. Based on the described cuts the District Attorney has submitted a balanced budget.



Fire

Fire Department

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Fire	\$93,653,394	\$55,423,845	\$36,854,233	\$2,019,094	\$0	\$133,241
Contract Services	\$73,419,347	\$73,419,347	\$0	\$0	\$0	\$0
Total	\$167,072,741	\$128,843,192	\$36,854,233	\$2,019,094	\$0	\$133,241

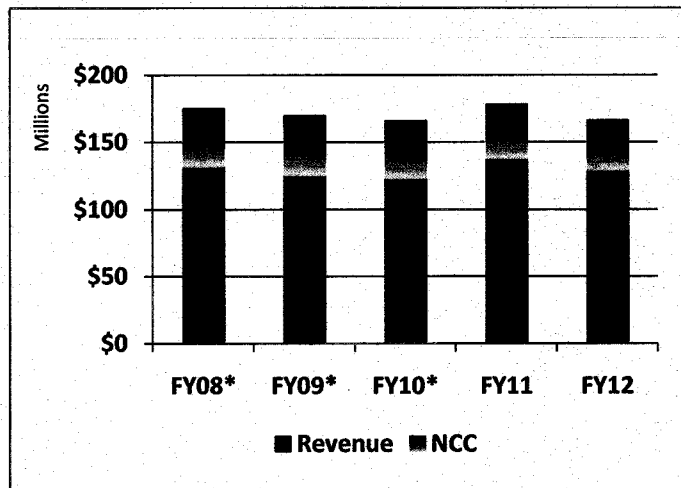
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Fire Department currently anticipates a FY 11/12 combined budget shortfall of \$9.9 million resulting from the 5 percent reduction in general fund support, loss of structural fire tax revenue due to incorporations, and an increase in the CAL FIRE service contract. Mitigating this shortfall without general fund support would require closing eight county fire stations by July 1, 2011.

Executive Office Comment

There may be some reduction in the amount of structural fire tax loss; however, this amount cannot be precisely identified at this time. The Fire Department achieved cost reductions in prior years by initiating all possible program reductions short of closing stations. Based on the described cuts, the Fire Department has submitted a balanced budget.



DAY 2 – WEDNESDAY, MARCH 30, 2011

COMMUNITY HEALTH AGENCY.....	9:00 AM
PUBLIC DEFENDER.....	9:45 AM
INDIGENT DEFENSE.....	10:15 AM
<i>BREAK</i>	10:45 AM
EXECUTIVE OFFICE.....	10:55 AM
AGRICULTURAL COMMISSIONER.....	11:10 AM
OFFICE ON AGING.....	11:25 AM
PARKS DEPARTMENT.....	11:40 AM
<i>LUNCH</i>	11:55 AM
PURCHASING DEPARTMENT.....	1:30 PM
DEPARTMENT OF PUBLIC SOCIAL SERVICES.....	1:45 PM
COUNTY COUNSEL.....	2:30 PM
REGISTRAR OF VOTERS.....	2:45 PM

CHA

Public Health

Environmental Health

Animal Services

Community Health Agency

ADMINISTRATION, PUBLIC HEALTH, AND CALIFORNIA CHILDREN'S SERVICES

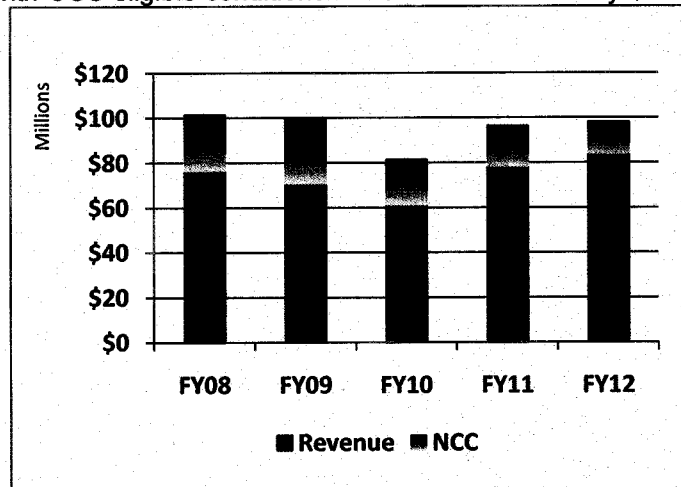
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Administration	7,507,274	7,507,274	-	-	-	-
Public Health	74,323,167	65,403,089	8,920,078	2,263,005	1,332,086	131,940
California Children's Services	16,165,628	11,119,127	5,046,501	1,276,073	751,143	57,791
Total	\$97,996,069	\$84,029,490	\$13,966,579	\$3,539,078	\$2,083,229	\$189,731

* For Incorporations and LIUNA Savings

Summary of Budget Impact

In FY 11/12, the California Children's Services (CCS) program will receive \$5 million in general fund support, used primarily to meet county matching requirements for Medi-Cal, Healthy Families, and straight CCS funding. CCS provides diagnostic and treatment services, case management, and physical and occupational therapy to children under 21 with CCS-eligible conditions. With the loss of nearly \$1.3 million in general fund support, CCS diagnostic and treatment services will be reduced or denied, and payments to medical providers may be delayed.

Public Health receives \$8.9 million in general fund support used for various programs, including family care centers, public health nursing, disease control, emergency preparedness, and epidemiology. They continue to identify and implement efficiencies in operations, including consolidation of programs. Reduction in general fund support will impact the number of medical appointments for uninsured patients available in the family care centers. Those eligible for the Medically Indigent Services Program will have a harder time accessing health care services. CHA administration does not receive any general fund support, and therefore reports no impacts.



Executive Office Comment

Cuts to CCS will require a Beilenson hearing before program changes to absorb the \$1.3 million cut in general fund support can be implemented. Public Health has facility capacity to provide additional medical appointments; however, general fund support is necessary to cover the cost of uncompensated health care. The state's Low Income Health Plan (LIHP) will provide the opportunity to match uncompensated health care costs with federal funds at a minimum of \$0.50 for every \$1.00 of county funding from June 2011 through December 2013. At that time, these patients will transition to the Medi-Cal program and will be 100 percent funded by state/federal funding. Public Health does not anticipate a Beilenson hearing will be necessary, or that layoffs will be needed to meet its budget target.

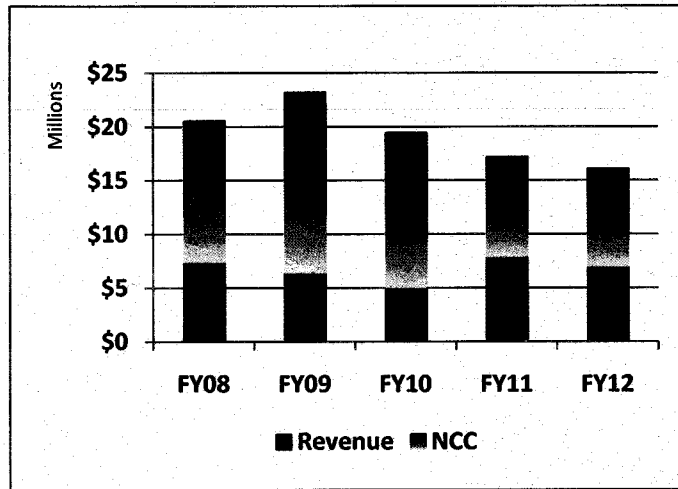
ANIMAL SERVICES

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Animal Services	\$16,007,869	\$6,956,892	\$9,050,977	\$1,271,178	\$748,261	\$270,992

* For Incorporations and LIUNA Savings

Summary of Budget Impact

Animal Services' approved business plan recommended implementation of strategies to meet budget targets in FY 10/11 and set the department on a course to meet budget targets for FY11/12. Certain services were suspended and streamlined, layoffs were implemented and operational costs were reduced. The department is in a position to absorb the FY 11/12 reduction in general fund support.



Executive Office Comment

The department has reduced staffing and service levels, enabling them to present a balanced budget that incorporates a reduced level of county support for FY 11/12.

ENVIRONMENTAL HEALTH

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Environmental Health	\$24,119,952	\$23,775,525	\$344,427	\$115,478	\$67,975	\$2,008

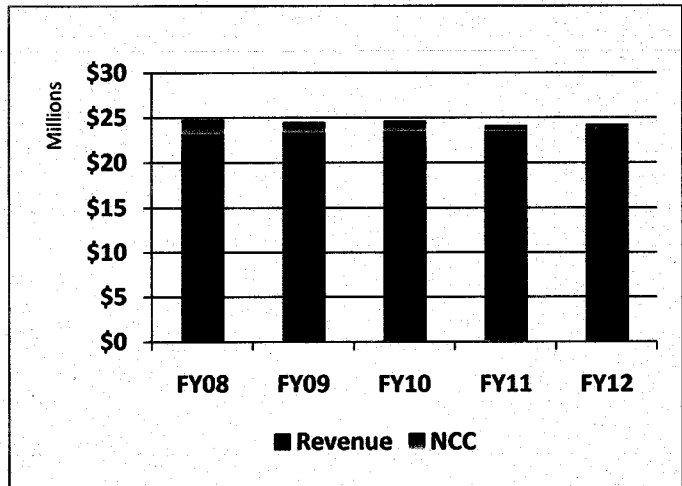
* For Incorporations and LIUNA Savings

Summary of Budget Impact

Vector control and hazardous materials response team programs will be impacted as a result of reduced general fund support to the department. The department will leave vacant 1.5 FTE to cover the NCC reduction. No layoffs will be necessary.

Executive Office Comment

The department is able to absorb the reduced level of general fund support.



Public Defender

Public Defender

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Public Defender	\$31,909,186	\$253,510	\$31,655,676	\$1,681,800	\$989,968	\$298,525

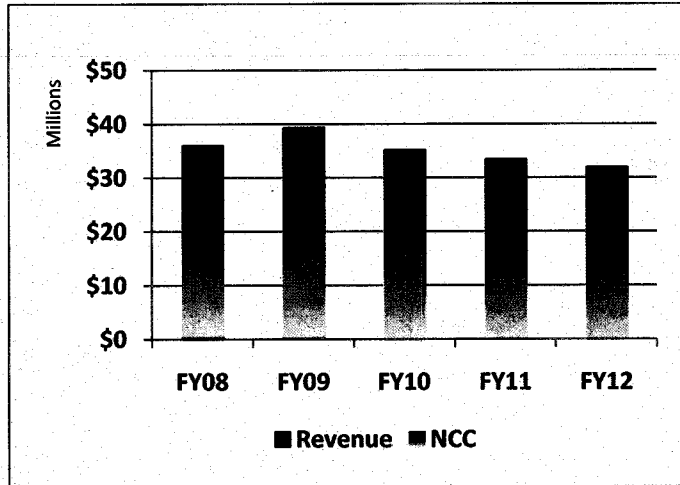
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Public Defender reports a five percent budget cut will be 'catastrophic' and "the proposed additional NCC cut to compensate for anticipated public safety shortfalls will cause vital organizational functions to dissipate." To cut costs, the department intends to delete 21 positions and suspend post conviction record expungement, which assists clients in securing a job, and averages 85 per month. In order to keep attorneys in the court, the staff reductions would come from the support group, including 11 paralegals and two investigative technicians.

Executive Office Comment

The FY 11/12 budget includes \$549,349 for administrative leave buyout, a 600 percent increase over FY 10/11. This amount is equal to the salary and benefits of eight paralegals at mid-range salary plus benefits. Although management and confidential employees have the option to draw payment for 80 hours it is not recommended based upon the potential loss of support staff.



The budget also includes more than \$100,000 for the purchase of non-fixed asset computer equipment, equivalent to 1.5 support positions. Other discretionary costs, including services and supplies, have also increased. Requested advanced steps for new hires, as well as for those being promoted, also adversely impacts the department's costs. The Public Defender has a history of lean management, and is asked to live within the means available with the five percent cut.

Capital Defender Unit

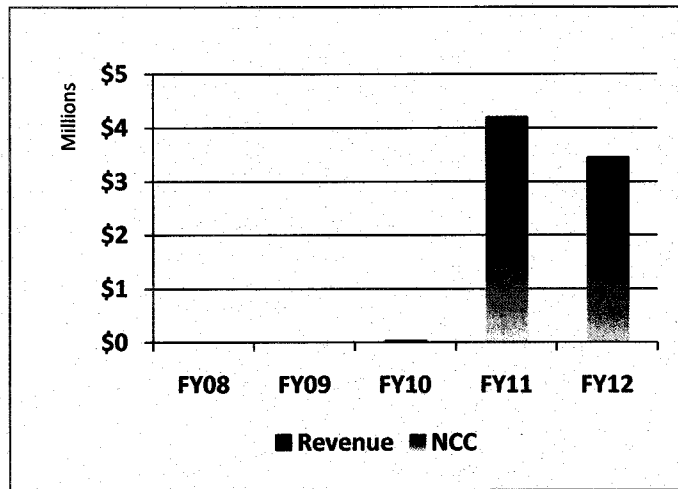
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Capital Defender	\$3,438,502	\$0	\$3,438,502	\$180,974	\$106,528	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The FY 11/12 NCC is \$3,438,502, a 5 percent reduction of \$180,974 less than the \$3,619,476 appropriated this fiscal year. The department reports the current budget is the minimum required to meet the American Bar Association Guidelines, the California Rules of Court for lawyers who are representing clients who are facing the death penalty, the California Code of Professional Responsibility of the State Bar of California, and California Penal Code Section 686.1.

Capital Defenders are presently handling 15 death cases after litigating or settling five cases. Of these, four would probably have resulted in a contract with private counsel since the Law Offices of the Public Defender had a conflict. The department reports the Capital Defender Office has saved the County \$3,308,629 since its inception in July 2010. To meet the budget, they intend to leave a Deputy Public Defender V position unfilled and reduce office expenses.



Executive Office Comment

Initial staffing for the Capital Defenders unit came from the Law Office of the Public Defender, ensuring immediate availability. The philosophy that cases should be moved expediently is a hallmark of the Law Office of the Public Defender, and has been demonstrated by the work done in the Capital Defenders unit first nine months of operation. Current expenditures for salaries and benefits for the unit demonstrate the unfilled Deputy Public Defender V position could be filled this year, and sufficient funds are available to support the position in FY11/12.

Indigent Defense

Indigent Defense

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Indigent Defense	\$10,842,258	\$120,000	\$10,722,258	\$931,138	\$548,102	\$0

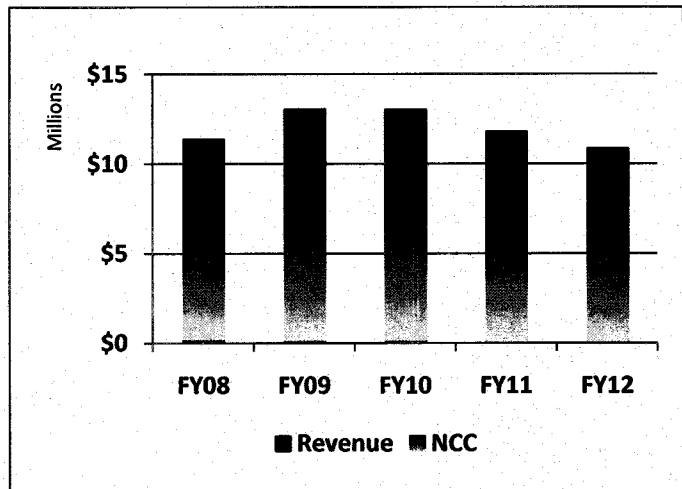
* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Board of Supervisors transferred responsibility for Indigent Defense administration to the Law Office of the Public Defender December 7, 2010. The program supports several types of legal assistance for indigent individuals, including but not limited to juvenile and adult conflict counsel obtained through the bid process, investigators and experts hired for those representing themselves, as well as probate and misdemeanor appeal counsel. FY 11/12 general fund support allocated is \$10,722,258, 8 percent less than the \$11,773,396 allocated for FY 10/11. The department reports the impact of the FY 11/12 reductions will significantly decrease the resources available for court appointed counsel.

Executive Office Comment

For more than ten years, the Executive Office administered Indigent Defense. During that time, and to date this fiscal year, the general fund support allocated to Indigent Defense has been more than sufficient to provide reimbursement for the services conflict counsel, court appointed counsel, and court appointed investigators and experts provide on behalf of indigent defendants. Recent bids for these services will contain these costs. In addition, expenditure of the trust accounts to support counsel has trended much lower than anticipated. The Public Defender reports that steps are being taken to tighten reimbursement for court appointed investigators and experts, and this will likely lower costs. The contract for conservatorships and guardianships already lowered the amount spent for these services significantly. In FY 10/11, general fund support was reduced by \$1,000,000 to shift funding to the newly created Capital Defense unit. Through February 28, 2011, analysis indicates only 54 percent of the Indigent Defense budget is spent. While it is true there is less available for court appointed counsel, based on historical trends it is likely the reduced FY 11/12 general fund support for Indigent Defense is sufficient.



Executive Office

Executive Office

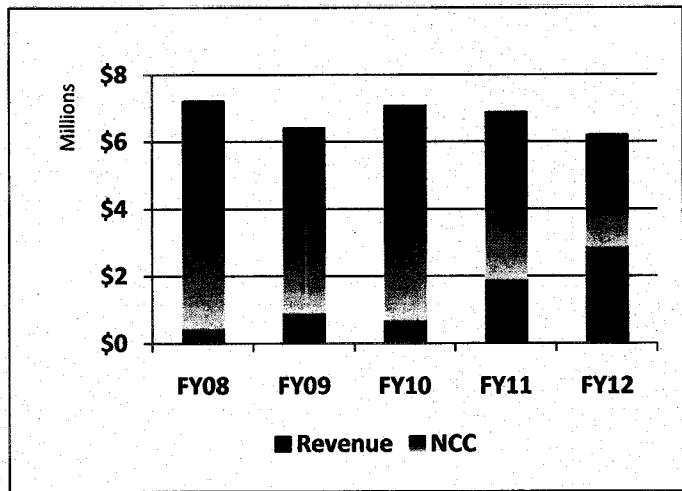
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Executive Office	\$4,798,992	\$2,869,000	\$1,929,992	\$643,331	\$378,688	\$0
NPDES	\$1,382,202	\$0	\$1,382,202	\$460,734	\$271,205	\$0
Totals	\$6,181,194	\$2,869,000	\$3,312,194	\$1,104,065	\$649,893	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

At this time, no layoffs are planned in the Executive Office. A combination of one time revenues and anticipated attrition are expected to allow the office to meet target. In the short term, no change to service levels are expected.

The National Pollution Discharge Elimination System (NPDES) requirements continue to expand, with recent addition of two new permits that mandate additional inspections, oversight, and contributions to water quality improvements throughout the county not sufficiently covered by the revenue collected for this program.



These mandates require additional effort by county staff, with significant penalties for non-compliance. Permit obligations and mandated minimum levels of effort may go unfulfilled if supplemental general fund support to departments for these functions is cut further, and the county may run the risk of incurring fines and penalties several times larger than the amount to be cut.

Agricultural Commissioner

Agricultural Commissioner

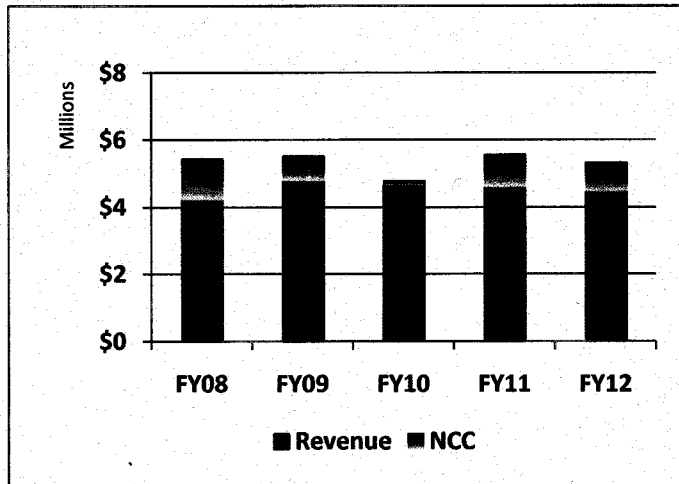
	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Agricultural Commissioner	\$5,306,943	\$4,467,021	\$839,922	\$104,144	\$61,303	\$2,700

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The Agricultural Commissioner is responsible for protecting and promoting California agriculture, protecting the environment, and protecting the health and safety of the citizens of Riverside County and consumers of the county's agricultural products sold worldwide. The department accomplishes this through inspection for exotic pests; overseeing storage and use of pesticides; produce inspection; publication of statistical reports of annual agricultural production; and testing, inspection, and approval of the use of all commercial weighing and measuring devices used within the county.

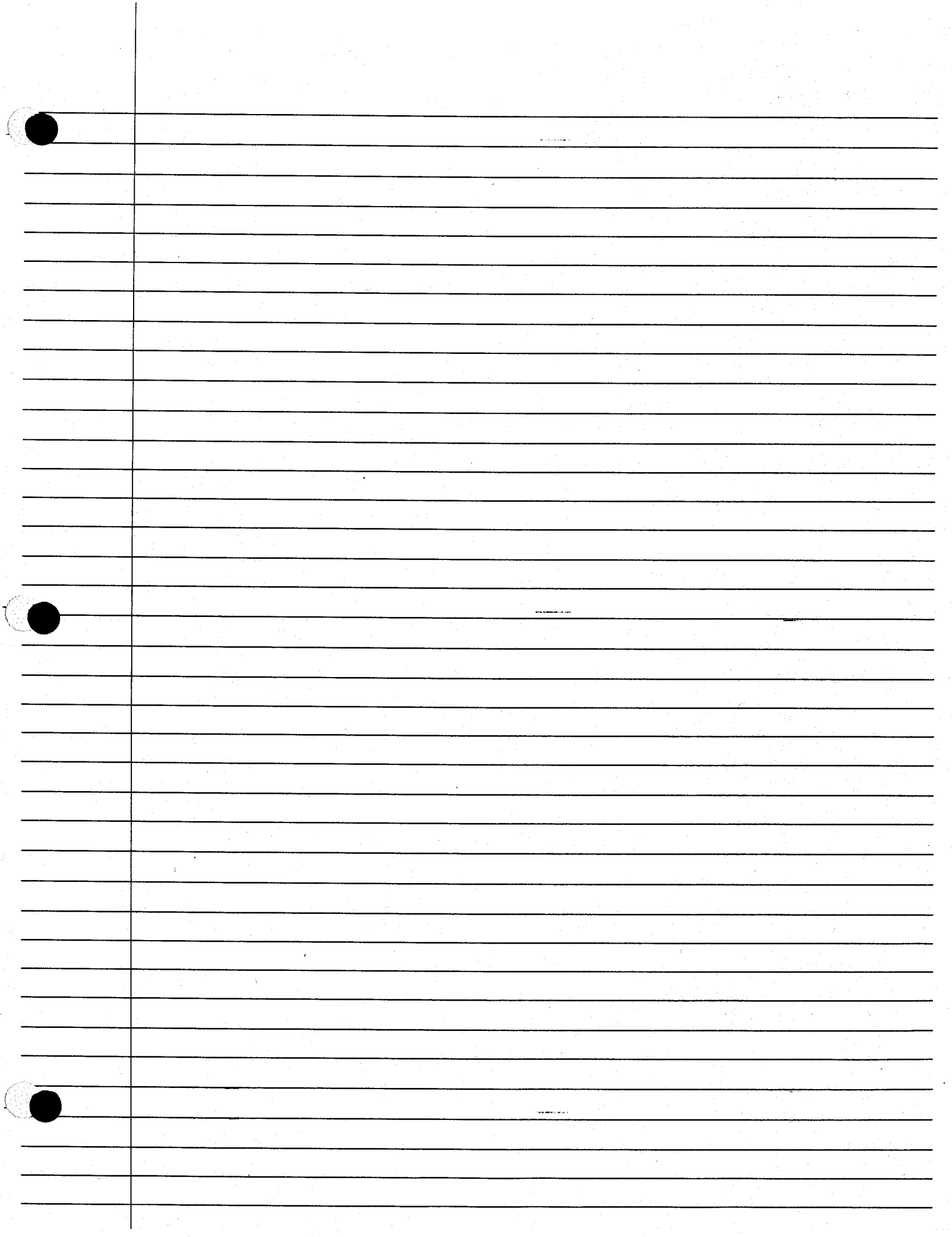
Many of the Agricultural Commissioner's functions are mandated by state and federal laws and regulations. A memorandum of understanding with the California Department of Food and agriculture requires county maintenance of effort, which the county did not meet this year, and will not meet in FY 11/12, and as a result the county does risk losing certain state funding.

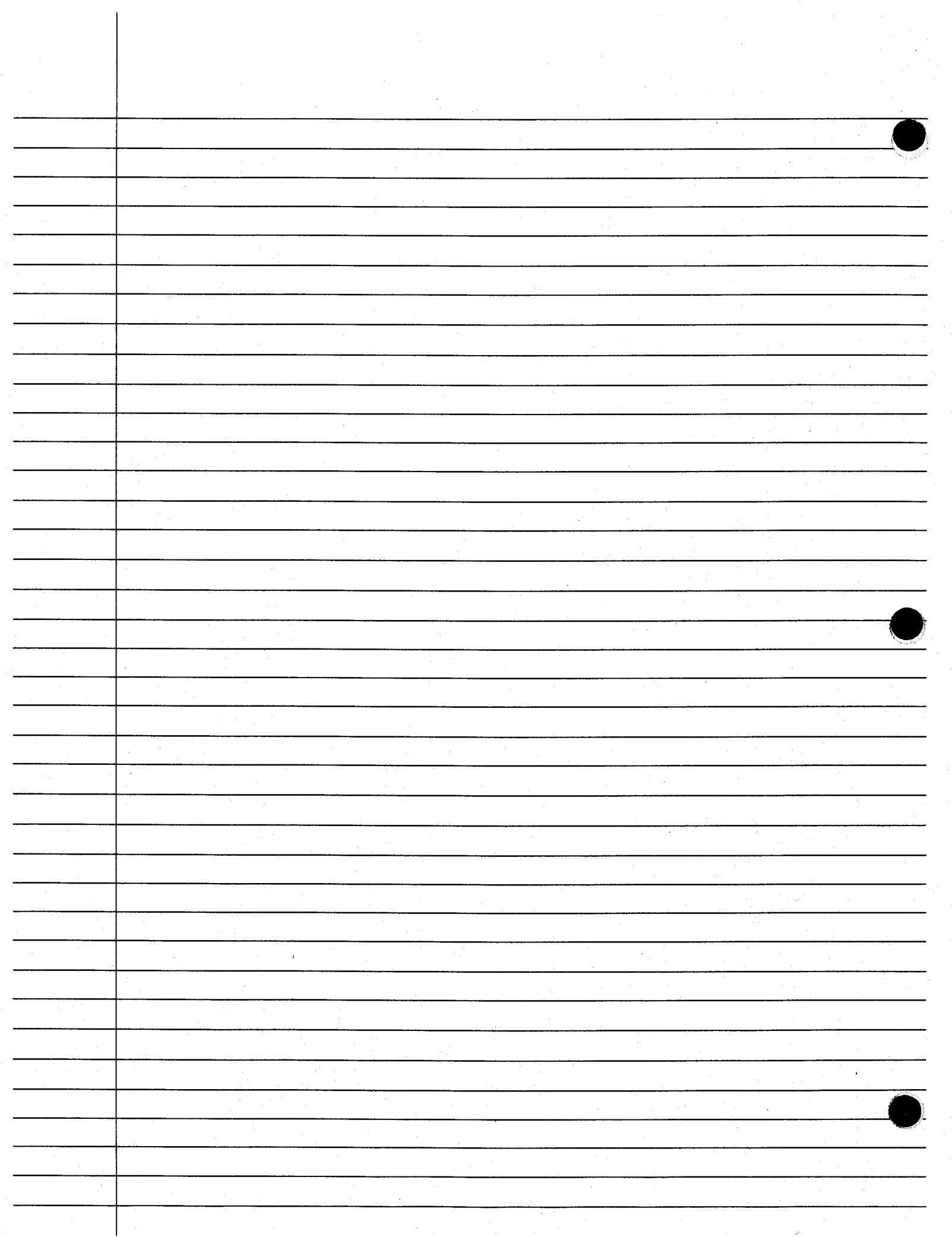


In response to budget constraints over the last three years, the Agricultural Commissioner eliminated overtime and new equipment purchases, consolidated offices and job duties, curtailed travel and continuing education, and reduced attendance at seminars and conferences to the barest minimum.

In addition, they suspended service to all functions except for state mandated, contract supported, and fully self-funded programs.

To meet the FY 11/12 cutback, the Agricultural Commissioner plans to lay off one management position effective July 1, 2011, and delete five positions vacated through attrition. Service reductions will focus on department administration, crop statistics, county ordinance enforcement, and pest prevention activities.





Office on Aging

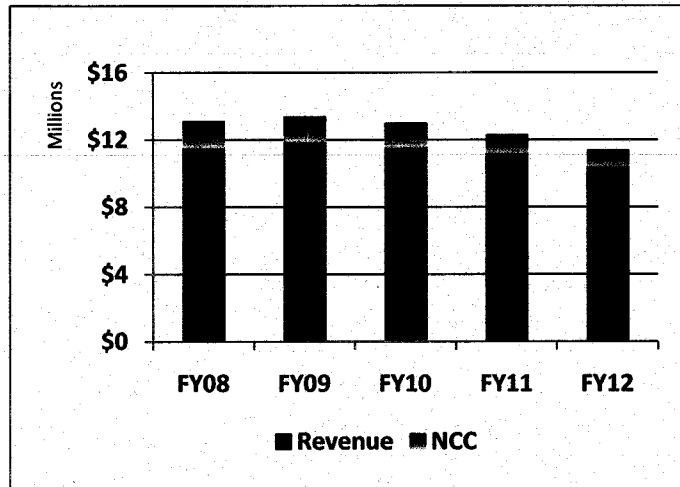
Office on Aging

	Budget Request	Revenue	NCC Allocated	Approved NCC Cut	Potential Additional NCC Cut	Adjustments*
Office on Aging	\$11,322,291	\$10,432,035	\$890,256	\$251,098	\$167,960	\$0

* For Incorporations and LIUNA Savings

Summary of Budget Impact

The California Department on Aging has recently implemented a new policy change that allows Office on Aging (OOA) to use One Time Only (OTO) funding for baseline services. This policy change will allow OOA to offset NCC reduction of \$255,014 and maintain current services levels for FY 11/12. If the OTO funds do not materialize, the department will be forced to lay off 3 to 5 staff. In addition, the proposed cuts to state funding for the Multi-purpose Senior Services Program (MSSP) may impact operations.



Parks
