

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



9:00 a.m. being the time set for the continued 2012-2013 Budget Workshops, the Chairman called the matter.

SHERIFF

Stan Sniff, Sheriff, gave a Power Point presentation. He made a request to add deputy positions for the next two fiscal years, and expressed having a competitive pension to recruit good staff.

DISTRICT ATTORNEY

Paul Zellerbach, District Attorney, gave a Power Point presentation showing increased revenue and the challenges of the future.

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on Thursday, March 29, 2012 of
Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors
Dated: Thursday March 29, 2012
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.



Office of the District Attorney

Fiscal Year 2012-2013
Budget Impact Workshop

Board of Supervisors
March 29, 2012

Today's Presentation

1. A Summary of Where We Are
2. Challenges & Assumptions
3. Commitment to Work to Meet Target

A Summary of Where We Are

Fiscal Year 2010 – 11

- EO's First Quarter Estimate: \$ 9.1 million deficit
- Year End Report: \$ 4.7 million deficit

Fiscal Year 2011 – 12

- Budget Submitted On-Time and Balanced
- Current Projection to End the Year in the Black
 - Increased Revenue
 - Decreased Costs
 - Managed Attrition

Increased Revenue

Increase in Existing Grant Revenue for Existing Programs:

- Auto Insurance Fraud
- Workers' Comp Insurance Fraud
- Career Criminal
- Tribal Gaming

New Grant Revenue for New Programs:

- Project Safe Neighborhood Anti-Gang Outreach
- Driving Under the Influence Causing Death or Injury

Increased Revenue

Total Increase in Outside Revenue
Since January 3, 2011:

\$ 4,038,438

An 11.67 % Increase in Outside Revenue

Increased Revenue

- Collaborative Efforts: Revenue for Other Agencies

- Legal Assistance for Victims

- Inland Counties Legal Services
 - Public Service Law Corporation
 - Center Against Sexual Assault of Southwest Riverside County

- Community Impact Fund

- Friends of the Family Justice Center

- Enhanced Collaborative Model to Combat Human Trafficking

- Riverside County Sheriff's Department

Managed Attrition

Attorney Staff: Net Loss of 8 Positions

Bureau Staff: Net Loss of 8 Positions

Victim Services Staff: Net Loss of 5 Positions

Support Staff: Net Loss of 17 Positions

Total Net Loss of 38 Positions Since January 3, 2011

Challenges & Assumptions

Challenges

Estimated Increased Labor Costs

	2012-13	2013-14	2014-15	2015-16
RCDDAA	1,597,713	1,658,051	1,977,984	1,329,088
SEIU	161,659	387,080	688,415	816,833
LIUNA	114,589	429,670	632,069	1,728,474
LEMU	???	???	???	???
RSA	???	???	???	???
Management	???	???	???	???

Challenges

Realignment

- Increased Workload

- Post Release Community Supervision Hearings
- Violations of Battered Sentence Supervised Release
- Increased Criminal Filings

- Questionable Funding for the Future

- Competing Budget Measures re: Taxes
- Reevaluation of the Distribution Formula

Assumptions

- Internal Service Fee Rates Remain at Reduced Levels
- LIUNA Add-Back
- Prop 172 Projections Do Not Change
- Grant Revenue Remains Constant
- Retention of EPMC Savings
- Retention of Year End Savings

Commitment to Work to Meet Target

Board Target

NCC Cuts Imposed in Recent History:

Fiscal Year 10-11:	5%	\$3,276,591
Fiscal Year 11-12:	5%	\$3,112,762
Fiscal Year 12-13:	3%	\$1,760,654

NCC Cuts Absorbed Since January 3, 2011:

\$8,150,007

Board Target

- New Track Record of Meeting Target
- Concerns About Future Years
- Will Work to Meet Current Target
