

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



9:00 a.m. being the time set for Fiscal Year 2013-2014 Budget Impact Workshop.

EXECUTIVE OFFICE - OPENING COMMENTS

Jay Orr, Executive Officer.

Ed Corser, County Financial Officer, Presented matter and gave a Power Point Presentation.

- Executive Office will present budget in June
- \$50 million shortfall excluding Hospital and Waste Services

SHERIFF

Stan Sniff presented the matter and gave a Power Point Presentation.

- Increase in Property and Violent crime
- Deputies down .75/1000 due to attrition
- Jail overcrowding, overtime, crime stats, response times
- Goal to hire deputies to bring up manpower from .75/1000 to 1.0/1000
- Fiscal Year 2013-2014 requesting \$602 million (full budget request)

Supervisor Stone questioned AB109 impact with state shifting responsibility.

Supervisor Tavaglione mentioned constitutional guarantees were reduced and county needs to be ready.

Supervisor Stone mentioned recourse plan needs to be sought.

Supervisor Tavaglione suggested the county hire a special Lobbyist.

Continued to Page 2

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I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on April 1, 2013 of Supervisors Minutes.

(seal)

WITNESS my hand and the seal of the Board of Supervisors  
Dated: April 1, 2013

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

By: Kecia Harper-Ihem Deputy

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



**Fiscal Year 2013-2014 Budget Impact Workshop**  
**Page 2**

Supervisor Jeffries requested an update on Las Peña's Camp.

Supervisor Ashley asked how much AB109 is costing the County. He also mentioned response times have decreased by 50%.

Supervisor Stone suggested using Neighborhood Watch and the Citizens on Patrol programs to help law enforcement and the communities. He also mentioned looking into purchasing vehicles that are CNG friendly to reduce fuel cost.

DISTRICT ATTORNEY

Not present

FIRE

Chief Hawkins presented the matter and gave a Power Point Presentation.

- 7.33% increase in service calls
- 2 fire stations closed prior to budget cuts
- State Admin charge down 0.2%
- Leased property reductions \$800,000 savings by January 1, 2014
- Working on cost recovery

RIVERSIDE COUNTY REGIONAL MEDICAL CENTER

Doug Bagley presented the matter and gave a Power Point Presentation.

- 2012-13 Carryover Budget Issues: Salary Increases, State Takeaways of Hospital Revenue and Uncompensated Cost of Service to other County Programs
- 2013-14 Budget issues: Salary COLA's, New UCR School of Medicine Residency Programs, State Transfer of Utilization Review Function.

Supervisor Stone questioned if the hospital could add more jail beds for jail unit and if it is possible to offer Exclusive Care to the private sector and suggested a risk to benefit analysis be done. He also suggested the hospital look into charging for parking.

Continued to Page 3



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



**Fiscal Year 2013-2014 Budget Impact Workshop**  
**Page 3**

Supervisor Ashley suggested a special lobbyist to help.

Supervisor Tavaglione questioned if the department is becoming more competitive with the market. He also suggested that Human Resources meet with all public entities in the County of Riverside to gain Exclusive Care members.

Supervisor Stone suggested that Human Resources include meeting with the school districts to gain Exclusive Care members.

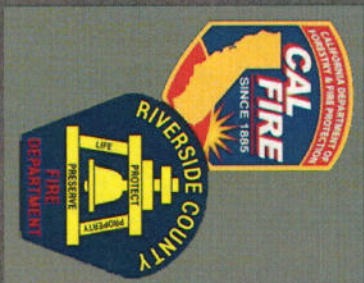
Supervisor Benoit asked how much the ACA expansion will total before the State takes over. He also questioned if the County will see funds from Prop 63.

Roll Call:

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

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# FY 13-14 Budget Presentation

Riverside County Fire  
Department/County OES  
John R. Hawkins, Fire Chief



# Budget Direction

## Board Direction:

1. Keep fire stations open as appropriate, and
2. Continue safe and effective staffing levels, and
3. Continue providing advanced life support (paramedic) pre-hospital paramedic service, and
4. Implement Emergency Medical Dispatching (EMD).

## Executive Office Direction:

1. Run frugal
2. Attempt to reduce budget gap



## **FY 13-14 Budget Situation**

- ◉ Remain in the same fiscal situation with expenditures exceeding revenues
- ◉ Fire continues to deal with PERS rate increases, workers comp rate increases along with negotiated county salary increases



# Response Statistics

- Emergency calls continue to rise. In 2012 we saw a 7.33% increase in calls for service, the highest single year increase in the last 10 years.

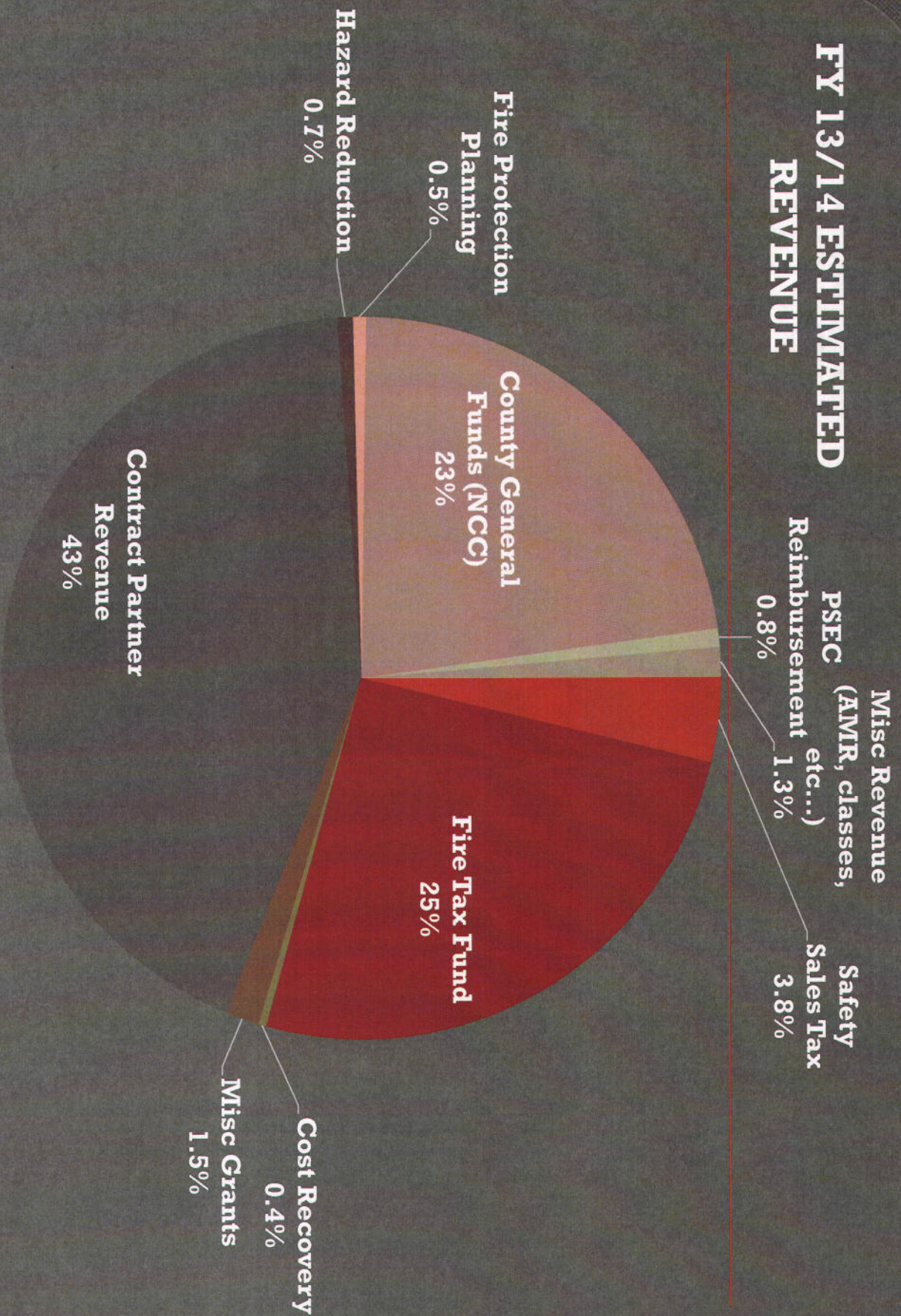
## 10 Year Activity Total



Year	Total Incidents	Daily Average	Percent Change
2012	130,620	357	7.33%
2011	121,703	333	3.26%
2010	117,859	322	1.85%
2009	115,718	317	0.98%
2008	114,599	314	0.06%
2007	114,535	314	2.25%
2006	112,011	307	1.62%
2005	110,224	302	3.94%
2004	106,050	291	3.76%
2003	102,203	280	6.18%



# FY 13/14 ESTIMATED REVENUE





## **Structure Fire Tax (SFT)**

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- The decrease of SFT has greatly impacted the Department
- Since FY 08-09, the SFT decreased \$11,729,327
- The SFT for FY 13-14 looks to increase \$367,938



## Budget Reduction History

- Reduced aggregate county & partner cities from \$245 million to about \$179 million or \$66 million reduction
- County budget reduced from \$115 million to \$107 million or \$8 million reduction
- Reduced staff & deferred operating costs; all in an effort to close the gap caused by reduction in revenue
- Reduced total of 240 personnel (199 CAL FIRE & 41 County/City)



# Budget Challenges

- Fire has not been able to purchase Fire Engines since 2007
  - Aging fleet is causing increases in maintenance
  - Experiencing longer out of service times
  - Fleet maintenance section is understaffed; need to add Fire Apparatus Mechanics etc.
- Unable to fund important training for our first responders
  - Limited training to only those classes that are mandated by County, State & Federal regulations
- Restricted adding support personnel commensurate
  - Major emergency call volume increase
  - 9-1-1 command center is understaffed
  - Need to add Fire Dispatchers
- Fire station maintenance remains significant problem
  - Maintenance limited to fixing health and safety repairs at fire stations
  - Many of older facilities are in need of upgrades & critical systems maintenance that have been deferred due to lack of funds



# State Admin Charge

Component/Year	FY 11-12	FY 12-13	FY 13-14
State Pro-Rata	4.98%	4.98%	4.2%
CAL FIRE	6.98%	6.52%	6.57%
Total	11.96%	11.51%	11.49%

State Pro-Rata: All state government indirect cost component  
CAL FIRE: Department indirect cost component



## **Leased Property Reductions**

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- Working to rid expensive leased properties
- Look to save upwards of \$800,000
- May not see full reduction value in FY 13-14



# Major Budget Considerations

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- Reduced Operating Budget by \$695,086 from previous Fiscal Year
- Hoping for state Admin Charge relief
- Working to reduce leased properties cost
- Closely monitoring any possible revenue increases & expenditures
- Continue to provide operationally & cost effective public safety services



## PSEC Funding

- In FY 13/14 the County's Public Safety Enterprise Communication (PSEC) system will go live.
- When this happens County Fire will see increased costs associated with the use of the PSEC system.
  - Transfer of PSEC Personnel from PSEC to Fire = \$368,605
  - Additional Operational Costs for Voice and Data subscriber rates = \$1,098,189.



## State Increases

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- PERS rate increase of 3% = \$986,000
- Workers Compensation rate increase of 1.67% = \$352,000



# Conclusions

• Questions?

• Thank you very much.






**RIVERSIDE  
COUNTY**



**REGIONAL  
MEDICAL  
CENTER**

# **RCRM C 2013-2014 Initial Budget Forecast April 1, 2013**



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- 2012-13 Carryover Budget Issues
  - 2013-14 New Budget Issues
  - Assumptions
  - Potential Solution Options



# 2012-13 Budget Issues

Salary Increases (Net of Pension Savings)	\$ (13.00)
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State Takeaways of Hospital Revenue	\$ (11.52)
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Uncompensated Cost of Services to Other County Programs	
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Jail Hospital Care	\$ ( 8.33)
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Mental Health IP/ER	\$ (18.59)
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Exclusive Care	\$ ( 2.71)
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SART/CAN	\$ ( 1.00)
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Subtotal	\$ (30.63)
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Total	\$ (55.15)
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# 2013-14 New Issues and Adjustments

2012-13 Budget Issues		\$ (55.15)
Adjustments to 2012-13 Budget Issues		
State Takeaways	\$ 8.5	
Uncompensated Services to Other County Programs	\$ (2.1)	
		<u>\$ 6.4</u>
Subtotal, 2012-13 Carryover Budget Issues:		\$ (48.75)
New 2013-14 Budget Issues		
Salary COLA's	\$ (14.95)	
New UCR School of Medicine Residency Programs	\$ ( 0.77)	
State Transfer of Utilization Review Function	\$ ( 0.70)	
Subtotal, 2013-14 New Budget Issues:		<u>\$ (16.42)</u>
Total Budget Issues, 2013-14		\$ (65.17)
Surplus from Other Hospital Services		<u>\$ 13.65</u>
Initial 2013-14 Forecast Budget Gap		\$ (51.52)



# Assumptions

- Does not reflect any change in Health Realignment
- Does not reflect ACA Medicaid Expansion change in Federal match rate from 50% to 100%



# Potential Solutions

Jail – Presumptive Eligibility

Mental Health – Mental Health Services Act  
(Prop 63)

Other

- Immigration Reform
- ACA in California



Riverside County Sheriff's Department

## FY 13/14 Budget Brief



April 1, 2013

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## Agenda

- Current FY budget status
- Crime
- FY13/14 proposed budget
- Coroner's Bureau

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## Current Budget Status

- RSO returned \$7m to the General Fund last FY
- Budget was adopted at \$9.2m in red at FY start
- Unincorporated force reduce to .75/1000 thru attrition
- Fiscal discipline by limiting non-reimbursed OT, even in the face of AB109 impact
- Red ink reduced to \$6.2M at mid-year proj
- As of today, we are trending towards a balanced budget

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### FBI Part I Crimes Riverside County – 2010 thru 2012

	2010	2011	2012*	%
Violent	2,783	3,056	3,255	+6.5%
Property	31,298	34,175	36,857	+7.9%
FBI Part I	34,081	37,231	40,112	+7.7%

\*Preliminary

FBI Violent: homicide, rape, robbery & ADW

FBI Property: burglary, vehicle theft, theft & arson

4.1.12 Budget Presentation

10/1/12

### Riverside County Unincorporated Crime Per 100,000 2007 – 2012 Jan 1 to Dec 31



Calculated from data on RCT year

### Unincorporated Area Response Times

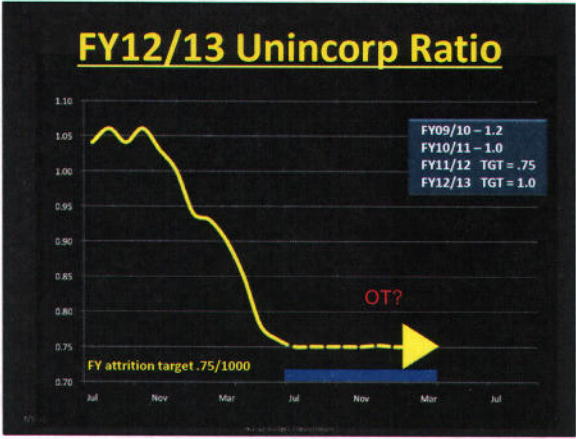
	2010	2011	2012
Priority 1	8.14	9.41	11.08
Priority 2	16.27	18.63	25.40
Priority 3	31.41	34.38	48.70
Priority 4	41.39	45.48	68.65

10/1/12

4.1.12 Budget Presentation

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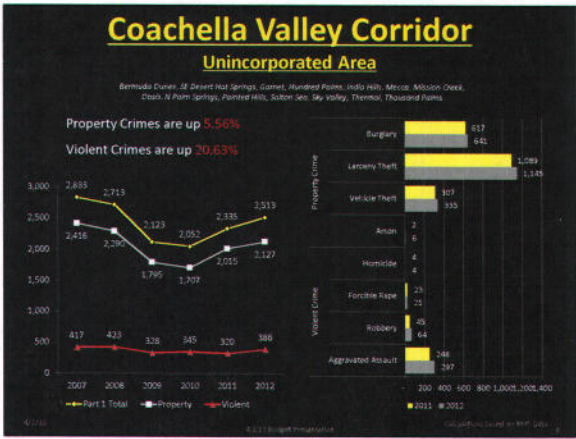
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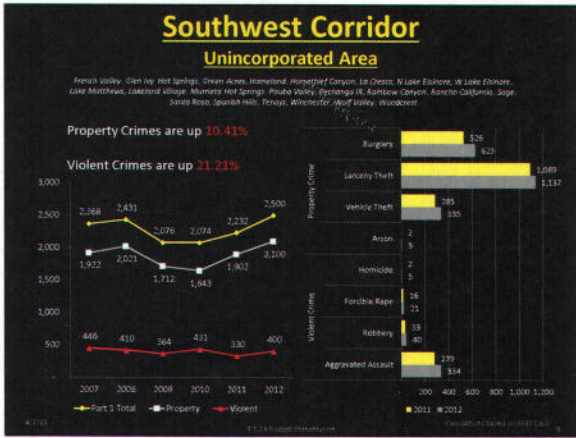
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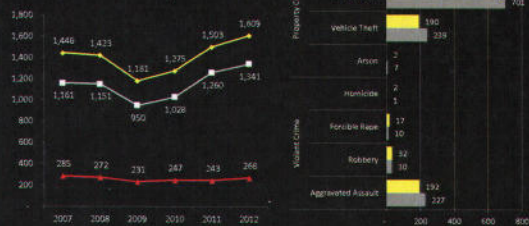


## Hemet-San Jacinto Corridor Unincorporated Area

Boulder, Castle Canyon, Diamond Valley, East Hemet, Eden Hot Springs, Glendon Hot Springs, Indian Creek, Juniper Flats,  
Labadie Canyon, Laramie Canyon, Lake View, Newell, Poplar Flats, Romozone, Seaboard Hot Springs, White Vista

Property Crimes are up 6.43%

Violent Crimes are up 10.29%



## FY 13/14 Requested Budget

- Req budget is over CEO tgt (\$54m)
- PSEC est shortfall (\$9m)
- Unincorp area back to 1.0/1000
- Jail AB 109 realignment impact
- Court, Coroner and Training

## FY13/14 Full Budget Request

Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	12,328,772	2,035,325		10,293,447
Support	43,061,945	31,234,033		11,827,912
Patrol	296,757,964	190,271,850	2,894,750	103,591,364
Corrections	193,019,065	64,787,018	3,250,000	124,982,047
Court Services	27,131,237	20,681,584	165,488	6,284,165
CAC Security	655,608			655,608
BCTC	13,042,406	2,861,332		10,179,074
Coroner	9,087,227	4,287,252		4,799,975
Public Admin	1,551,612	562,356		989,256
<b>Total G/F</b>	<b>596,635,836</b>	<b>316,722,750</b>	<b>6,310,238</b>	<b>273,602,848</b>
CAL ID Funds	5,686,329	5,686,329		-
<b>Total RSO</b>	<b>602,322,165</b>	<b>322,409,079</b>	<b>6,310,238</b>	<b>273,602,848</b>

\*Sub Funds- Asset Forfeiture, Booking Fees, and Civil Automation



## FY 13/14 Full Budget Request (\$602m)

MOU Increases	
RSA .....	\$16.8m
LEMU .....	\$ 1.7m
Other .....	\$ 1.6m
Total .....	\$20.1m



## Summary of FY 13/14 RSO Budget Issues

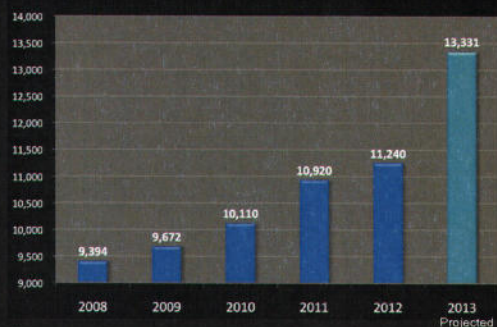
Patrol	Est. in Millions	
Negotiated MOU Raises (All Unions)	\$11.7	45.2%
PSEC- Est. Net Increase July 1	\$7.1	27.4%
50 New Deputies to 1.0/1,000	\$4.6	17.8%
14 New Deputies to 1.0/1,000	\$1.3	5.0%
39 Critical Classified positions	\$1.2	4.6%
<b>TOTAL Patrol</b>	<b>\$25.9</b>	<b>100%</b>

## Summary of FY 13/14 RSO Budget Issues

Corrections	Est. in Millions	
Negotiated MOU Raises (All Unions)	\$5.2	25.5%
PSEC- Est. Net Increase July 1	\$1.2	5.9%
Former COPS Rehire Grant (50 Deputies)	\$5.6	27.5%
Full Year Staffing	\$8.4	41.1%
<b>TOTAL Corrections</b>	<b>\$20.4</b>	<b>100%</b>



## Coroner Case Load



## Summary

- Current FY budget trending towards the black
- Coroners Bureau critically short
- CEO target is a bridge too far, we will try on MOU increases (NCC \$10m)
- Unincorp staffing will be at 1.0/1,000 by mid 2014





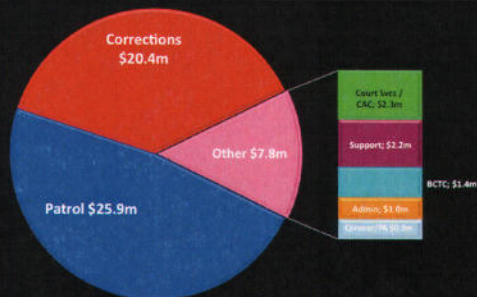
## Coroner's Bureau

- As the County population has increased so have the number of deaths.
- We project a 30% increase in reported cases by the end of the year.
- More cases means more: examinations, autopsies, bodies being transferred, toxicological reports and miles driven by investigators
- Toxicological testing (BIOTOX is the vendor) costs has held steady for 6 years.
- A 20% increase is projected in the new contract.
- In County deaths will continue to rise with the recent opening of Loma Linda University Hospital in Murrieta and the new Southwest Healthcare hospital in Temecula
- The Public Administrator has held more auctions in the past year than any other time in the departments history
- While proceeds of auctions are returned to the estates, the costs of inventorying, cataloging, and coordinating the auctions fall on the PA
- Continuing education and perishable skills training, which had been postponed due to lack of available funds, now must be caught up or our staff may lose state certification

4/1/13

4/1/13 Budget Presentation

## FY 13/14 Budget Gap



4/1/13

4/1/13 Budget Presentation

## Former COPS Hiring Grant

- 4 yrs ago BOS accepted \$13M grant in 2009
- 100% funded (no County match required)
- 50 sworn officers for 3 yrs, county required to keep
- 50 psns must be maintained
- DOJ grant audit on 3/22 by Feds (stellar outcome!)
- Grant ended last FY
- Permanent funding is requested

4/1/13

4/1/13 Budget Presentation



## Court Services

### TCF

- In FY 11/12 AB118 shifted the funding for court security away from the State Courts and directly to the County.
- The County created a local Trial Court Funding account. Monies can only be used by the Sheriff to fund court security operations.
- FY 13/14 estimate is \$16.2m. Due to rising costs RSO will need \$17.4m.
- State Courts and Sheriff are working to update the existing MOU
- A structural deficit will continue to exist until RSO allocation is adjusted

4/1/13

Stanislaus County Sheriff's Office

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## Court Services

### Civil

- We handled approximately 8,000 evictions in 2012. Third most in the state
- There has been an uptick in instances of people refusing to leave the property (sovereign citizen mentality)
- After the murder of a Stanislaus County deputy & locksmith there is a statewide move to require two deputies per eviction.
- We went to two deputies in December which increased overtime costs.
- We average 34 evictions a day countywide. 10% of our daily evictions require a locksmith to force entry (very high risk) while the homeowner is known to be inside.

4/1/13

Stanislaus County Sheriff's Office

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## Jail Strategy

4/1/13

Stanislaus County Sheriff's Office

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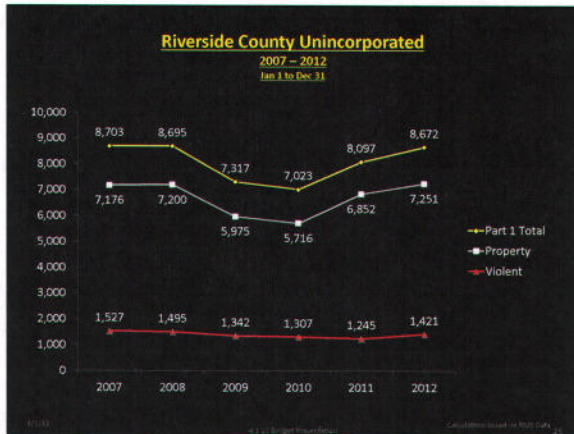
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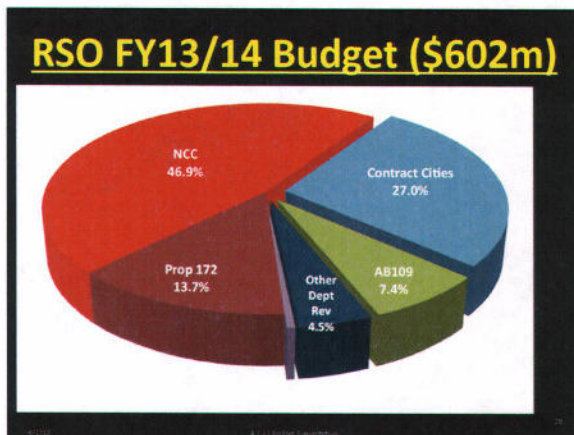
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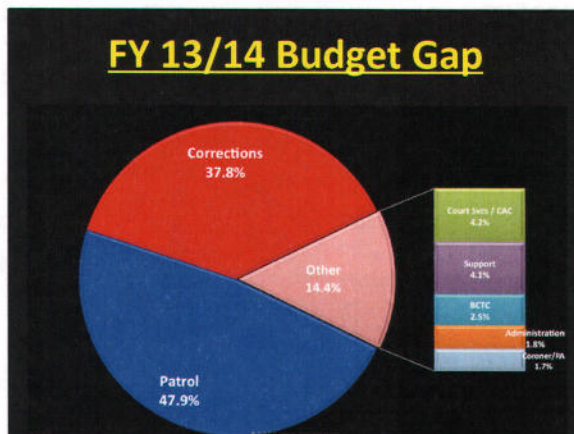
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## Summary of FY 13-14 RSO Budget Issues

Courts (TCF, Civil and CAC)	Est. in Millions	
Negotiated MOU Raises (All Unions)	\$1.44	63.2%
PSEC- Est. Net Increase July 1	\$0.57	25.0%
Full Year Staffing	\$0.27	11.8%
TOTAL	\$2.28	100%

4/1/13

4.1.13 Budget Presentation

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## Summary of FY 13-14 RSO Budget Issues

Training Center	Millions	
Negotiated MOU Raises (All Unions)	\$0.26	19.4%
PSEC- Estimated Net Increase	\$0.03	2.2%
4th Academy- Class 2 costs	\$0.44	32.8%
Mobile Field Force Training- Enhancement	\$0.12	9.0%
Instructor Pay- Due to RCC reduction	\$0.17	12.7%
2 Sgts (Fac Constr/Lead Dev)	\$0.32	23.9%
TOTAL	\$1.34	100%

4/1/13

4.1.13 Budget Presentation

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## Summary of FY 13-14 RSO Budget Issues

Coroner/PA	Est. in Millions	
Negotiated MOU Raises (All Unions)	\$0.56	59.6%
PSEC- Estimated Net Increase	\$0.04	4.3%
Additional Contract Doctors	\$0.06	6.4%
BIOTOX contract Increase	\$0.18	19.1%
Fill 2 vacant Deputy Coroners (critical)	\$0.10	10.6%
TOTAL	\$0.94	100%

4/1/13

4.1.13 Budget Presentation

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## Summary of FY 13-14 RSO Budget Issues

Admin and Support	Est. in Millions	
Negotiated MOU Raises (All Unions)	\$0.94	29.4%
PSEC- Estimated Net Increase	\$0.11	3.4%
7 PSEC positions	\$0.92	28.7%
Staffing- Full year	\$0.34	10.6%
County Counsel Position	\$0.21	6.6%
Personnel Recruitment Lab	\$0.68	21.2%
<b>TOTAL</b>	<b>\$3.20</b>	<b>100%</b>

4/1/13

4/1/13 Budget Presentation

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## Staffing Levels Overall

<b>Sworn Positions</b>	<b>85%</b>
<b>Non Sworn Positions</b>	<b>83%</b>
<b>Classified</b>	<b>76%</b>
<b>Total Vacancies</b>	<b>835</b>

\*As of PP 6

4/1/13

4/1/13 Budget Presentation

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## Unincorporated Patrol Staffing

	Deps	Invs	Sgts	Lts	Total
Stations	170	8	30	10	231
CHU	0	8	2	0	10
SERT	1	0	1	1	3
SEB	32	0	4	1	37
HDT	7	0	1	0	8
<b>Totals</b>	<b>210</b>	<b>16</b>	<b>38</b>	<b>12</b>	<b>276</b>
<b>FY Decrease</b>	<b>-14</b>	<b>-13</b>	<b>-13</b>	<b>-1</b>	<b>-41</b>

4/1/13

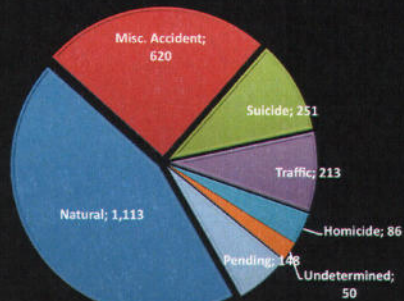
4/1/13 Budget Presentation

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## 2012 Coroner Cases

by Manner of Death



4/1/12

4.1.12 Budget Presentation

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## FY13/14 Vacant Positions Included in the Budget

		FUNDED	3,718	Salaries & Benefits
Patrol	Sworn	26		4,528,850
	Sworn	14		1,382,819
	Classified	99	1/2 hr	2,128,711
		139		7,980,380
Corrections	Sworn	5		627,146
	Non-Sworn	26		2,044,551
	Classified	6		559,843
		37		3,645,540
Support	Classified	42		3,645,540
	911 Comm Officers	11		700,214
	911 Comm Officers	10	1/4 hr	109,140
	Asst	17	1/2 hr	425,812
	Trg	7		361,824
	DR	7		147,555
	Health	1		66,412
	PPSC Safety/Classified	7		316,415
		104		2,258,889
Counts	Sworn	7		700,214
	Classified	3		282,735
		10		982,949
SOTC	Classified	1		61,140
	Classified	1	1/2 hr	123,426
PR	Classified	2		126,100
	Classified	6		279,331
		212		14,941,510
GRAND TOTAL		3,718		

4/1/12

4.1.12 Budget Presentation

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## AB109 Budget Request

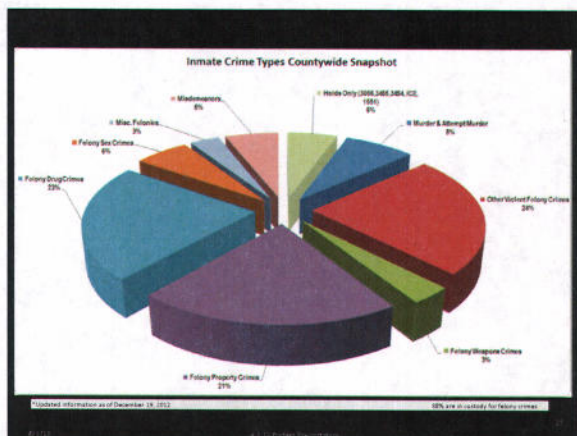
- **Personnel – 122 Positions** \$16.8 million  
Provide staff for enhanced Jail Security, Inmate Programs, Alternative Sentencing, Electronic Monitoring Compliance, Headcount Management, and support staff to manage the AB109 population
- **Contract Beds** \$ 4.5 million  
Provide outside contract beds to manage the impact of the AB109 population
- **Facility Operational Costs** \$ 4.0 million  
Additional costs for food, inmate clothing, bedding and linen, utilities, and other essential items utilized by the AB109 population.
- **Programs & Jail Alternatives** \$ .9 million  
Non-personnel costs associated with evaluating the AB109 population, providing relevant programs, and utilizing house arrest or other alternatives to custody
- **Transportation Costs** \$ .4 million  
Includes costs to maintain & operate busses, vans, and other vehicles used to manage the AB109 population and unreimbursed transport to/from CDCR
- TOTAL BUDGET NEED** \$26.6 million

4/1/12

4.1.12 Budget Presentation

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### **AB109 Jail Impact**

- Large influx of criminally experienced inmates continues to tax jail resources
- Medical and Mental Health services in greater demand
- Higher spending in overtime and supplies required to meet new & on-going challenges
- More changes coming when courts take over Parole Revocation Hearings

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### **AB109 Jail Impact**

Implementation to February 28, 2013 :

	Booked	Remain in custody
Parole Violations (3056 PC)	4,317	215
PROS Violations (3455 PC)	1,401	121
Flash Incarcerations (3454 PC)	659	9
Felony Sent to Jail (1170(h) PC)	2,479	510
<b>Totals</b>	<b>8,856</b>	<b>855</b>

855 beds previously available to house traditional County Jail inmates are now effectively unavailable due to changes brought by AB109

This number equals 23% of the Total Inmates in Custody

Due to reduced availability of beds, 8,484 inmates have had to be released early to honor Headcount Limits imposed by the Federal Courts

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### Unincorporated Area Caseload

	2010	2011	2012
CFS	246,234	205,222	169,660
Written Reports	51,363	46,134	36,463
Arrests	7,439	6,091	5,403

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### Patrol Area Caseload

- Homicides – 41
- OIS – 18
- Civil cases – 258
- PRA requests – 114
- Pers Invs – 604
- Disciplines – 207
- Prob release – 3
- HDT calls – 195
  - IED - 4
  - mil ord - 37
  - post blast inv - 22
- AV – 2,286 CFS
  - Pursuits - 12
  - Rescues - 30
- SWAT
  - Callouts – 26
  - 20,438 hrs proactive patrol

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### FY13/14 Deputy Trainees (Sworn)

- Proposed Basic Academy Dates March 2013, June 2013, Dec 2013 Basic Academies
- Target: 1.2/1,000 unincorporated patrol
  - 27,300 applications/pre-screen
  - 13,759 accept for written exams
  - 5,067 pass at deputy level
  - 2,778 pass physical agility
  - 2,222 enter background investigation
  - 229 trainees projected in FY 13/14
  - Average attrition is 20%

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## Deputy Sheriff Hire Timeline

Approximately 486 days (1 year 4 months) from civilian applicant to functional deputy sheriff

Online screen test	
Written exam	14
Physical agility test	28
Background packets	30
Background investigations	90
Hiring meetings	30
Basic Peace Officer Academy (24 weeks)	168
Patrol Transition Course	14
Field Training Officer Program (16 weeks)	112
<b>TOTAL DAYS</b>	<b>486</b>

4/1/2013

4/1/2013 Budget Information

## FY12/13

### Pre-Third Quarter Projections

Org	Description	Appropriations	Estimated Revenue	Budgeted NCC	Projected Expenditures	Projected Revenue	Projected NCC	Shortfall NCC
10	Administration	11,751,493	1,255,314	9,326,180	10,418,820	1,536,200	8,882,620	447,824
20	Support Services	40,164,716	10,579,307	11,145,351	40,900,337	30,835,945	10,064,394	1,120,957
30	Patrol	266,502,258	184,480,575	80,322,063	268,692,463	191,148,313	77,517,155	2,904,928
40	Corrections	116,724,109	63,969,597	109,744,550	150,990,114	45,869,104	112,964,917	(1,240,114)
50	Court Services	24,260,156	20,056,248	4,103,908	24,409,065	16,372,230	8,036,835	(1,624,108)
60	CAC Security	607,981	0	607,981	607,928	1,845	605,383	2,598
70	CIC	11,655,701	2,996,013	9,059,688	11,714,512	2,971,283	9,042,924	16,764
100	Coroner	8,192,347	4,280,172	3,865,315	8,295,236	4,271,400	4,013,744	(1,018,000)
110	Public Admin.	1,637,317	579,203	658,114	1,330,551	808,984	821,567	94,147
Total General Fund Orgs		541,877,579	312,513,473	229,364,102	547,308,033	317,898,361	229,309,472	54,630

4/1/2013 Budget Info

4/1/2013 Budget Information

## Quasi Discretionary Sub Funds

FUND NAME		Est. Balance as of 02/28/13	Budget Commitments	Balance	Commitments
Automated County Warrant System	PC 8537	\$597,503		\$597,503	
Asset Forfeiture/RAID	Various	\$4,022,150	(\$2,834,750)	\$1,127,400	Aviation Costs
Booking Fees Recovery	GC 29550	\$8,981,403	(\$3,750,000)	\$5,731,403	Cover Rev Shortfall
AB 709 Civil Automation	GC 26731	\$2,479,403	(\$165,488)	\$2,313,915	Salaries & Benefits for 2 positions
Citation Sign Off	GC 26746.1	\$126,313		\$126,313	
Sheriff Writ Assessment	GC 26740	\$3,289,736		\$3,289,736	
<b>Total</b>		<b>\$19,496,508</b>	<b>(\$6,330,238)</b>	<b>\$13,186,270</b>	

4/1/2013

4/1/2013 Budget Information

4/1/2013



## Agency Fund – Inmate Welfare

- Governed by California Penal Code 4025
- Money and property deposited into the fund shall be expended by the Sheriff primarily for the benefit, education, and welfare of the inmates confined within the jail
- Any funds that are not needed for the welfare of the inmates may be expended on education, drug and alcohol treatment, welfare, library, accounting, and other programs deemed appropriate by the Sheriff programs that benefit the inmates
- Funds shall not be used to pay required county expenses (meals, clothing, housing, medical, etc.) of confining inmates in a local detention system
- An itemized report of these expenditures shall be submitted annually to the Board of Supervisors

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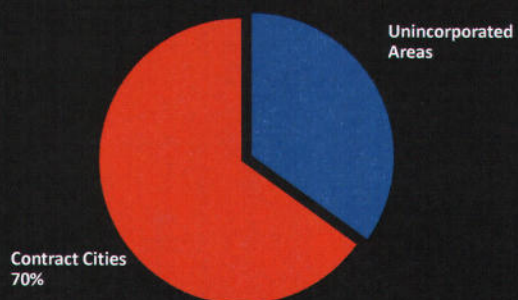
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## Patrol Deputies




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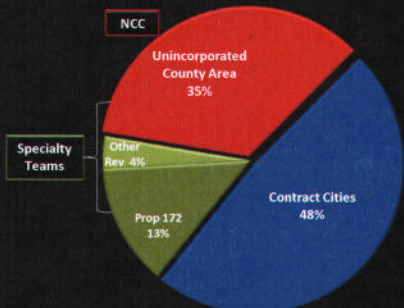
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## FY13/14 Patrol Requested Budget (\$297m)




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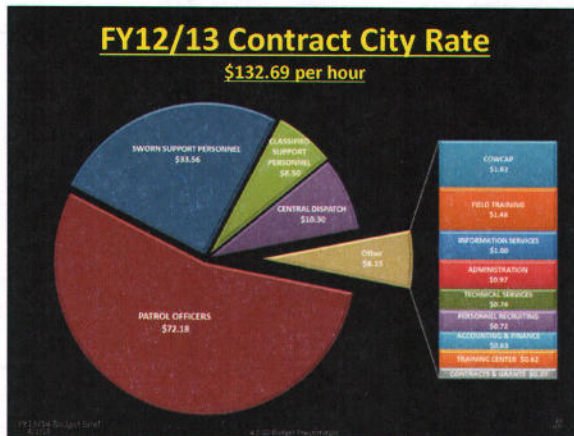
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### Sheriff's Core Missions

- 24/7 uniformed first responders to handle CFS from public
- Provide police services for 17 of 26 cities, 1 tribal community
- 24/7 search and rescue responsibilities
- 24/7 law enforcement emergency response for disasters and terrorist attacks countywide
- Mutual aid coordination of law enforcement resources countywide
- Enforcement of criminal law on tribal lands (PL 280)
- Operate and maintain a countywide jail system to serve all agencies and our local courts
- Court security and civil service countywide
- Coroner-Public Administrator responsibilities countywide
- Lead agency for Fed/state/local integration of joint task force efforts

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**Riverside County Board of Supervisors  
Request to Speak**

Submit request to Clerk of Board (right of podium),  
Speakers are entitled to three (3) minutes, subject  
Board Rules listed on the reverse side of this form.

**SPEAKER'S NAME:** Mitchelle Randall

**Address:** \_\_\_\_\_  
(only if follow-up mail response requested)

**City:** \_\_\_\_\_ **Zip:** \_\_\_\_\_

**Phone #:** (951) 277-3583

**Date:** 4/1/13 **Agenda #** Public Comment

**PLEASE STATE YOUR POSITION BELOW:**

**Position on "Regular" (non-appealed) Agenda Item:**

\_\_\_\_\_ **Support**      \_\_\_\_\_ **Oppose**      \_\_\_\_\_ **Neutral**

**Note:** If you are here for an agenda item that is filed  
for "Appeal", please state separately your position on  
the appeal below:

\_\_\_\_\_ **Support**      \_\_\_\_\_ **Oppose**      \_\_\_\_\_ **Neutral**

**I give my 3 minutes to:** \_\_\_\_\_



## **BOARD RULES**

### **Requests to Address Board on "Agenda" Items:**

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

### **Requests to Address Board on items that are "NOT" on the Agenda:**

Notwithstanding any other provisions of these rules, member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES.

### **Power Point Presentations/Printed Material:**

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please insure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

### **Individual Speaker Limits:**

**Individual speakers are limited to a maximum of three (3) minutes.** Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. ***Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.***

### **Group/Organized Presentations:**

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the front bottom of the form.

### **Addressing the Board & Acknowledgement by Chairman:**

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman may result in removal from the Board Chambers by Sheriff Deputies.