

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



1-0

8:30 a.m. being the time set for the Fiscal Year 2016/2017 Budget Hearings:

EXECUTIVE OFFICE - OPENING COMMENTS

Jay Orr, Executive Officer.

Paul McDonnell, County Financial Officer, gave presentation.

SHERIFF/CORONER-PA

Stan Sniff presented the matter and gave a PowerPoint presentation.

DISTRICT ATTORNEY

Mike Hestrin presented the matter and gave a PowerPoint presentation.

PROBATION

Mark Hake presented the matter and gave a PowerPoint presentation.

PUBLIC DEFENDER/CAPITAL DEFENDER UNIT:

Steve Harmon presented the matter and gave a PowerPoint presentation.

FIRE

John Hawkins presented the matter and gave a PowerPoint presentation.

CHILD SUPPORT SERVICES

David Kilgore presented the matter and gave a PowerPoint Presentation.

EMERGENCY MANAGEMENT DEPARTMENT

Kim Saruwatari presented the matter and gave a PowerPoint presentation.

ANIMAL CONTROL

Robert Miller presented the matter and gave a PowerPoint Presentation.

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



1-0

Page 2 of the Fiscal Year 2016/2017 Budget Hearings:

RIVERSIDE UNIVERSITY HEALTH SYSTEM

Zareh Sarrafian presented the matter and gave a PowerPoint presentation.

DEPARTMENT OF PUBLIC SOCIAL SERVICES

Susan von Zabern presented the matter and gave a PowerPoint Presentation.

VETERANS' SERVICES

Grant Gautsche presented the matter and gave a PowerPoint presentation.

OFFICE ON AGING

Anna Martinez presented the matter and gave a PowerPoint Presentation.

ECONOMIC DEVELOPMENT AGENCY

Rob Field presented the matter and gave a PowerPoint presentation.

TRANSPORTATION & LAND MANAGEMENT

Juan Perez presented the matter and gave a PowerPoint Presentation.

The Fiscal Year 2016/2017 Budget Hearings are scheduled to continue on Tuesday, June 21, 2016 at 2:00 p.m.

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on June 20, 2016 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors
Dated: June 20, 2016
Kecia Harper-Ihem, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

(seal)

By: *Kecia Harper-Ihem* Deputy

AGENDA NO.
1-0

xc: EO

NEW BUDGET RESERVE POLICY

I think that maintaining a strong reserve is important for our County in the event of hard times. I am uncomfortable with current projections which take reserves down to \$113 million in view of the uncertain economy. However, After much thought I am ready to come off of my previous position of maintaining reserves at 25% of general fund revenues provided that reserves would be maintained at \$150 million or more and a budget plan was put in place that would replenish the reserve back to the policy level within the a five year projected budget period of time.

- Maintaining our current reserve policy of 25% of discretionary revenues will be difficult and could prove harmful in providing vital public services.
- The current policy **does allow** for drawdown below 25% of current reserves provided there is a plan put in place to replenish the reserve.
- The policy is silent on the amount of the draw below 25% even with a replenishment plan.
- An alternative to the current drawdown plan would be to set a floor of \$150 million for general fund reserves, coincidentally 20% of current revenue, a reasonably robust and substantial amount, with the caveat that all revenue

*Submitted by
Marion Ashley
Budget Hep. Oct. 20. 2016*

growth during a budget cycle goes to reserve replenishment.

- If we could reduce the drawdown on reserves and still meet most of the additional department needs we give ourselves a better chance of getting back on a sustainable track.

I have discussed this concept with Paul McDonnell, our CFO, and would kindly request he demonstrate during his presentation how this concept could affect the budgets of this year and the next 4 years and when general reserves would again be replenished at 25% of general fund revenues or above.

BUDGET METRIC PERFORMANCE BASED SYSTEM COMMENTS

It is apparent to me and probably all of you that our budgeting process must be changed. Board members have expressed this in various ways, Supervisor Jeffries with his Committee proposal, my "16 Point Plan" as well as other ideas that have bubbled up.

These ideas are worthy but will be to no avail unless we make a marked change in very way we formulate and process the way we deliver services and budget for them.

We will never be able to get a handle on achieving and sustaining structurally balanced Budgets unless we forgo the way we have done it for years and years if not forever and strike on a new course. I have done research and analysis on this subject and had discussions with our CFO Paul McDonnell.

Consequently, I believe we should change and the new goal should be a "Metric" driven system relying on performance measures in budgeting. Budgeting should be about choices. Choices are impacted by the mission of the Budget unit as well as politics, power and available funding.

1. Improving Budgeting does not necessarily mean improving decisions. But Budgets can be made better by presenting more and better choices and presenting them more clearly.

*Submitted by
Budget Hqs. Marion Ashley
06.20.2016*

2. Performance budgeting can present better choices by requiring each budget unit to answer basic questions in performance accountability.

Who are you serving? How do you measure if the public or department(s) served are better off? How do you measure if you are delivering service well? How are you doing on the most important of these measures? Who are the partners who have a role to play in doing better? What works to do better (including no cost and low cost actions)? What do you propose to do? These questions should be answered on a regular basis throughout the year, and used once a year to drive the budget.

3. The Budget process should formally assess answers to these questions for each budget unit starting from the smallest unit to the County as a whole.

4. Paper should be minimized by strictly limiting the number of performance measures at each level to no more than 3 to 5. Budget narrative and printed budget document should be kept to strict minimums which can be separately supplemented in the internal and external budget process.

The County's current practice, except for a few of our Budget units, has been used for many decades, likely since 1893. Current practice is that of comparing the new annual budget with the prior year's budget and using comparable data from other like jurisdictions.

Several nearby Counties have successfully moved to a more metric driven, performance measured process and it is time for us to do so as well. A complete changeover could take about two years to implement due to the size and complexity of our fast growing County, the nation's tenth largest.

Accordingly, I propose that we consider taking advantage of the presence of the KMPG Consultants, who are in the process of reviewing significant portions of our County's operations, by extending their existing contract to include the development, implementation and monitoring of a new Metric Performance measured Budget system and methodology for preparing, monitoring and reviewing of Riverside County's Annual Budget, including Board participation where practical and appropriate.

June 20, 2016

To: Board of Supervisors & CEO

From: Supervisor Jeffries & Supervisor Ashley

Re: Proposed FY 16/17 Budget

Recommended Temporary Direction & July 12 Agenda item

Regarding the preliminary consideration of the FY16/17 budget, which if granted on Tuesday June 21, 2016 will authorize continued spending authority by all departments until a more in-depth formal approval is considered by the Board on July 26th, we respectfully ask that as part of our deliberations and actions that the Board provide the following temporary direction to the CEO;

1. Impose hiring restrictions on all but essential positions within NCC funded and/or ISF funded departments, as determined by the CEO.
2. Postpone all non-urgency / non-critical new fixed asset purchases, as determined by the CEO.
3. Impose out-of-county travel limitations for all but mission critical purposes, to all NCC funded and ISF departments, as determined by the CEO.
4. Place on the July 12, 2016 Board agenda an opportunity for further budget discussions by the Board with the CEO (in anticipation of the July 26th budget vote).

BOYDD, April

From: Harper-Ihem, Kecia
Sent: Wednesday, June 29, 2016 8:14 PM
To: BOYDD, April; Barton, Karen
Cc: Rector, Kimberly
Subject: Fwd: Chg to Ord 440 memo & attachments
Attachments: ChgOrd440MemoToCOB_RecBudget_2016.PDF

For your handling.

Best regards,
Kecia Harper-Ihem
www.rivcocob.com

Sent from my iPhone - Please disregard any typos

Begin forwarded message:

From: "Persi, Stephanie" <SPersi@rceo.org>
To: "Harper-Ihem, Kecia" <KHarper-Ihem@rcbos.org>
Subject: FW: Chg to Ord 440 memo & attachments

Hi Kecia,

In reviewing the schedule 20, there were some errors after the printing of the document that need to be made. Attached are memo's, for filing purposes only, outlining those changes and will be outlined in the final Ord 440. Let me know if you have any questions. Thank you.

Stephanie Persi
Principal Management Analyst
Riverside County Executive Office
4080 Lemon St., 4th Floor Annex
Riverside, CA 92501
(951) 955-1110
(951) 955-1034 Fax
spersi@rceo.org<<mailto:spersi@rceo.org>>

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JAY E. ORR
COUNTY EXECUTIVE OFFICER

MEMORANDUM
COUNTY OF RIVERSIDE
EXECUTIVE OFFICE

GEORGE A. JOHNSON
CHIEF ASSISTANT COUNTY EXECUTIVE OFFICER

ROB FIELD
ASSISTANT COUNTY EXECUTIVE OFFICER
ECONOMIC DEVELOPMENT AGENCY

MICHAEL T. STOCK
ASSISTANT COUNTY EXECUTIVE OFFICER
HUMAN RESOURCES

ZAREH SARRAFIAN
ASSISTANT COUNTY EXECUTIVE OFFICER
HEALTH SERVICES

PAUL McDONNELL
ASSISTANT COUNTY EXECUTIVE OFFICER
COUNTY FINANCE DIRECTOR

TO: Clerk of the Board

FROM: Denise Harden, Budget Coordinator

DATE: June 21, 2016

RE: Ord 440

Kecia,

Attached are memorandums from various departments requesting position changes to Ord 440 in the recommended budget. These changes are technical in nature and are fully funded in the recommended budget. These changes will be made after the close of budget hearings and brought before the board in the final budget.

Thank you.



JAY E. ORR
COUNTY EXECUTIVE OFFICER

MEMORANDUM
COUNTY OF RIVERSIDE
EXECUTIVE OFFICE

GEORGE A. JOHNSON
CHIEF ASSISTANT COUNTY EXECUTIVE OFFICER

ROB FIELD
ASSISTANT COUNTY EXECUTIVE OFFICER
ECONOMIC DEVELOPMENT AGENCY

MICHAEL T. STOCK
ASSISTANT COUNTY EXECUTIVE OFFICER
HUMAN RESOURCES

ZAREH SARRAFIAN
ASSISTANT COUNTY EXECUTIVE OFFICER
HEALTH SERVICES

PAUL McDONNELL
ASSISTANT COUNTY EXECUTIVE OFFICER
COUNTY FINANCE DIRECTOR

TO: Clerk of the Board

FROM: Ivan Chand, Deputy County Executive Officer

DATE: July 6, 2016

RE: Vacant Positions

The Executive Office budget contains 5 unfunded vacant positions that were inadvertently carried over to the FY 16/17 Recommended Budget. Please delete the following positions as part of a technical change in the final budget:

<u>Position</u>	<u>Quantity</u>
74130 County Finance Director	1
74134 Principal Management Analyst	3
74295 Public Information Specialist – C	1



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

KECIA HARPER-IHEM
CLERK OF THE BOARD
KIMBERLY RECTOR
ASSISTANT CLERK OF THE BOARD

TO: Clerk of the Board
FROM: Kecia Harper-Ihem, Clerk of the Board
DATE: June 13, 2016
RE: Vacant Positon

The Board of Supervisors budget contains 1 unfunded vacant position that needs to remain in the FY 16/17 Recommended Budget. A Sr. Board Assistant position was originally budgeted in the Board of Supervisors budget but was subsequently deleted in the Recommended Budget. Our department has chosen to keep this position in the Board of Supervisors budget for FY 16/17. Please add the following position as part of a technical change in the final budget:

Job Code	Position	Quantity	Fund-DeptID-Program
13497	Sr. Board Assistant	1	10000-1000100000-00000




RIVERSIDE COUNTY
OFFICE ON AGING



Our Core Value... the right to age with dignity

June 15, 2016

To: Clerk of the Board

From: Rachelle Román, Deputy Director Fiscal & Administration 

Re: Technical Change to Schedule 20 of the FY 2016/17 Recommended Budget

Effective April 28, 2016, four Office on Aging (OoA) Program Specialist I positions were reclassified to Office on Aging (OoA) Program Specialist II positions, based on the recommendation of County Human Resources. The job specification for the OoA Program Specialist I contemplates that once incumbents have met qualifications and are performing their duties adequately, they shall promote to an OoA Program Specialist II classification within the probationary period (one year) or be released from the position. As such, the below listed incumbents are to be reclassified to OoA Program Specialist II's as they have met the required qualifications and have been performing their duties adequately for over one year. Prior to the change, the below listed positions were only allocated at the OoA Programs Specialist I level, thus not allowing for a natural progression.

Therefore the following individuals were reclassified from the position of Job Code 74090 - Office on Aging Program Specialist I to Job Code 74091 Office on Aging Program Specialist II:

1. Darlene Merkler
2. Guillermo Delgado
3. Gloria Tapia-Iniguez
4. Donna Pierce

We respectfully request to make the technical change to the Schedule 20 of the FY 2016/17 Recommended Budget.

Thank you.

Enclosure

cc: Laní Sioson, Executive Office

Anna L. Martinez, Director

◆ Hemet Office
749 North State Street
Hemet, CA 92543
(360) 510-2020

◆ Main Office
6296 River Crest Drive, #K, Riverside, CA 92507
(951) 867-3800 FAX - (951) 867-3930

◆ East County Office
78-000 Avenue 47, Ste. 200
La Quinta, CA 92263
(800) 510-2020

For information/Assistance, Call:
1-800-510-2020 TRS/TTY: 711



MEMORANDUM

RIVERSIDE COUNTY PROBATION DEPARTMENT

MARK A. HAKE
CHIEF PROBATION OFFICER

TO: Board of Supervisors

FROM: Probation Department

DATE: June 15, 2016

RE: FY16/17 Recommended Budget: Probation's Corrections

Based on the positions identified in the Recommended Budget, Schedule 20, the following corrections are required:

Budget Org: 2600200000

- **52412/Probation Corr Officer II (+1)** - showing a requested addition of 1 position. This is an error and should be deleted. There are no changes for this classification.
- **79534/Supervising Probation Officer (+1)** – A change was made after the budget was developed to move one (1) position from Budget Org 2600700000 to 2600200000. The change is already reflected in HRMS.

Budget Org: 2600700000

- **79534/Supervising Probation Officer (-1)** – A change was made after the budget was developed to move one (1) position from Budget Org 2600700000 to 2600200000. The change is already reflected in HRMS.



JAY E. ORR
COUNTY EXECUTIVE OFFICER

COUNTY OF RIVERSIDE EXECUTIVE OFFICE

GEORGE A. JOHNSON
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HUMAN RESOURCES

ZAREH SARRAFIAN
ASSISTANT COUNTY EXECUTIVE OFFICER
HEALTH SYSTEMS

PAUL McDONNELL
ASSISTANT EXECUTIVE OFFICER
COUNTY FINANCE DIRECTOR

June 20, 2016

Denise Harden
Executive Office Budget Coordinator
County Executive Office

Ms. Harden,

Due to a technical error, the Schedule 20 for 4300300000 (RUHS – Correctional Health System) and 4300200000 (RUHS – Medically Indigent Services Program) as printed incorrectly shows department position needs in the FY 2016/17 Recommended Budget. Department management wanted zero position changes, but instead all positions have been deleted. On behalf of these departments, I request that this technical error be corrected, and the positions be restored per the attached. When approved the Recommended Budget has adequate funding to pay for all these positions.

The corrections to the Schedule 20 are necessary to align the budgeting system with the County's Human Resources Management System (HRMS) and support operations in FY 16/17:

- Comply with consent decree
- Ensure adequate inmate health care
- Generate revenue for indigent population health care
- Maintain positions currently in recruitment

Thank you,

Christopher Hans
Chief Deputy CEO (Analyst for RUHS departments)

Attached:

- 1) Spreadsheet with corrected Schedule 20 for 4300300000
- 2) Spreadsheet with corrected Schedule 20 for 4300200000

RUHS Correctional Health Services - 4300300000

Job Code	Description	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions
13404	MEDICAL UNIT CLERK	8	0	8
13418	PHARMACY TECHNICIAN II	5	0	5
13426	SR MEDICAL RECORDS TECH	2	0	2
13432	SUPV MEDICAL RECORDS TECH	1	0	1
13488	MEDICAL RECORDS TECHNICIAN II	12	0	12
13490	MGR, QA & INFECTION CONTROL	1	0	1
13866	OFFICE ASSISTANT III	6	0	6
13924	SECRETARY II	1	0	1
57731	DENTAL ASSISTANT	2	0	2
57747	LICENSED VOC NURSE I	5	0	5
57749	LICENSED VOC NURSE III	68	0	68
57753	LICENSED VOC NURSE - ADULT DET	0	0	0
73616	CLINICAL PHARMACIST	1	0	1
73785	PHYSICIAN II - DHS	2	0	2
73787	PHYSICIAN IV - DHS	5	0	5
73840	CORRECTIONAL HEALTHCARE MEDICAL DIRECTOR	1	0	1
73877	DENTIST	1	0	1
73878	CHF OF DENTISTRY	1	0	1
73885	CHF OF MEDICAL SPECIALTY	0	0	0
73955	INSTITUTIONAL NURSE - RCRMC	134	0	134
73963	SUPV INSTITUTIONAL NURSE-RCRMC	4	0	4
73966	DIR OF NURSING SERVICES	1	0	1
73969	SR INSTITUTIONAL NURSE - RCRMC	8	0	8
73976	PHYSICIAN ASSISTANT III	1	0	1
74027	NURSING ED INSTRUCTOR - RCRMC	1	0	1
74032	NURSE PRACTITIONER III - RCRMC	8	0	8
74036	REGISTERED NURSE I - RCRMC	10	0	10
74093	CORRECTIONAL HEALTHCARE ADMIN	1	0	1
74103	ASST HOSPITAL ADMINISTRATOR II	0	0	0
74106	ADMIN SVCS ANALYST II	3	0	3
98724	RADIOLOGIC TECHNOLOGIST II	1	0	1
	Total Regular Positions	294		294

RUHS Med Indigent Services Program - 4300200000

Job Code	Description	Current Authorized Positions (6/1/16)	Proposed Changes for FY 16/17	FY 16/17 Recommended Positions
13419	ELIGIBILITY SERVICES CLERK	2	0	2
13865	OFFICE ASSISTANT II	3	0	3
13866	OFFICE ASSISTANT III	1	0	1
15911	ACCOUNTING ASSISTANT I	2	0	2
15912	ACCOUNTING ASSISTANT II	5	0	5
15913	SR ACCOUNTING ASST	2	0	2
15915	ACCOUNTING TECHNICIAN I	1	0	1
15922	ELIGIBILITY SPECIALIST II	20	0	20
15923	ELIGIBILITY SPECIALIST III	1	0	1
15924	ELIGIBILITY SPECIALIST SUPV I	3	0	3
15925	ELIGIBILITY SPECIALIST SUPV II	1	0	1
	Total Regular Positions	41	0	41



Riverside County Sheriff's
 Department
 Accounting & Finance
 Stan Sniff, Sheriff

MEMORANDUM

TO: Executive Office DATE: 6/21/16
 FROM: Antonio Saldana 
 Finance Director – Accounting & Finance
 RE: FY 16/17 Budget Schedule 20 Reconciliation

Please accept this memo for adjustments to Fiscal Year 16/17 recommended budget Amendment to County Ordinance No. 440.

2500100000 SHERIFF ADMINISTRATION

Budgeted Job Code & Title	Change	Comment
74234 SR Public Info Specialist	-1	2/1/16 CTR Exchanged 2-Sheriff Corrections Asst 1
74544 Sheriff/Coroner/Public	-1	Transfer from Patrol

2500200000 SHERIFF SUPPORT

Budgeted Job Code & Title	Change	Comment
13797 Sheriff's 911 Comm Officer II	-1	143 authorized positions 1 position is a job share
15913 Sr Accounting Asst	-2	2-Transferred from Org 250070 BCTC
15915 Accounting Tech I	-2	1-Trans from Org 250030 Patrol. 1-Trans from Org 250070
15916 Accounting Tech II	-2	2-Transferred from Org 250040 Corrections
77413 Senior Accountant	-1	1-Transferred from Org 250040 Corrections
86165 IT System Admin III	-1	4/26/16 CTR Exchange 1-IT Supervising System Admin
86167 It Supv System Admin	1	4/26/16 CTR Exchange 1-IT System Admin III

2500300000 SHERIFF PATROL

Budgeted Job Code & Title	Change	Comment
15915 Accounting Tech I	1	1-Transferred to Org 250020 Support
37602 Dep Sheriff	-2	2-Transferred from Org 250040 Corrections
52265 Community Services OfficerII	-1	1-Added position Agenda#3-52 12/8/16 Rancho Mirage
74544 Sheriff/Coroner/Public	1	Transfer to Admin
13899 Temp Assist	-1	Temporary Pilot

2500400000 SHERIFF CORRECTION

Budgeted Job Code & Title	Change	Comment
13818 Sheriff's Corrections Asst I	2	2/1/16 CTR Exchanged 1-Sr Public Info Specialist
15916 Accounting Tech II	2	2-Transferred to Org 250020 Support
37602 Dep Sheriff	2	2-Transferred to Org 250030 Patrol
77413 Senior Accountant	1	1-Transferred to Org 250020 Support

2500700000 SHERIFF BEN CLARK TRAINING

Budgeted Job Code & Title	Change	Comment
13866 Office Asst III	1	Job Reclassification to Admin Svcs Analyst I
15913 Sr Accounting Asst	2	2-Transferred to Org 250020 Support
15915 Accounting Tech I	1	1-Transferred to Org 250020 Support
74105 Admin Svcs Analyst I	-1	Job Reclassification from OA III




Riverside County Sheriff's
Department
Accounting & Finance
Stan Sniff, Sheriff

MEMORANDUM

TO: Executive Office

DATE: 6/21/16

FROM: Antonio Saldana 
Finance Director – Accounting & Finance

RE: FY 16/17 Budget Schedule 20 Reconciliation

Please accept this memo for adjustments to Fiscal Year 16/17 recommended budget Amendment to County Ordinance No. 440.

2500100000 SHERIFF ADMINISTRATION

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2500200000 SHERIFF SUPPORT

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77413 Senior Accountant	-1	1-Transferred from Org 250040 Corrections
86165 IT System Admin III	-1	4/26/16 CTR Exchange 1-IT Supervising System Admin
86167 It Supv System Admin	1	4/26/16 CTR Exchange 1-IT System Admin III

2500300000 SHERIFF PATROL

Budgeted Job Code & Title	Change	Comment
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77413 Senior Accountant	1	1-Transferred to Org 250020 Support

2500700000 SHERIFF BEN CLARK TRAINING

Budgeted Job Code & Title	Change	Comment
13866 Office Asst III	1	Job Reclassification to Admin Svcs Analyst I
15913 Sr Accounting Asst	2	2-Transferred to Org 250020 Support
15915 Accounting Tech I	1	1-Transferred to Org 250020 Support
74105 Admin Svcs Analyst I	-1	Job Reclassification from OA III

JON CHRISTENSEN
ASSISTANT TREASURER-TAX COLLECTOR

DEBBIE BASHE
INFORMATION TECHNOLOGY OFFICER

GIOVANE PIZANO
INVESTMENT MANAGER

KIEU NGO
FISCAL MANAGER



DON KENT
TREASURER

MATT JENNINGS
CHIEF DEPUTY TREASURER-TAX COLLECTOR

MELISSA JOHNSON
CHIEF DEPUTY TREASURER-TAX COLLECTOR

ADRIANNA GOMEZ
ADMINISTRATIVE SERVICES MANAGER I

June 13, 2016

To: Clerk of the Board

From: Kieu Ngo, Fiscal Manager

Kieu Ngo

Re: Technical Change To Schedule 20 of the 2016-17 Recommended Budget

In reviewing Schedule 20 of the 2016-17 Recommended Budget, we noticed a discrepancy in the Accounting Technician II position (Job Code 15916). This position (PCN 128654) was filled on May 26, 2016 and correctly reflected as "authorized as of 6/1/2016. The position is also funded within our budget for fiscal year 2016-17, but was not included on Schedule 20.

Please make the following technical change to the Schedule 20 of the 2016-17 Recommended Budget:

Job Code	Title	FY 16/17 Recommended Positions
15916	Accounting Technician II	1

Thank you.

cc: Samuel Wong, Executive Office

COUNTY OF RIVERSIDE, TREASURER-TAX COLLECTOR

4080 LEMON STREET, 4TH FLOOR ★ P.O. BOX 12005 ★ RIVERSIDE, CALIFORNIA 92502
WWW.COUNTYTREASURER.ORG ★ (951) 955-3900 ★ 1 (877) 748-2689 ★ FAX (951) 955-3923

BOYDD, April

From: BOYDD, April
Sent: Tuesday, June 28, 2016 10:06 AM
To: Sarmiento, Marianna; Harper-Ihem, Kecia; Dasika, Rohini
Cc: Van Wagenen, Jeffrey; Holland, Suzanne; Field, Robert; Rector, Kimberly
Subject: RE: FY 16/17 Technical Budget Adjustment

Thank you, Marianna.

Best regards,

April Boyd

*Deputy Clerk of the Board
Clerk of the Board of Supervisors
(951)955-1068 Fax (951)955-1071
Mail Stop #1010
aboydd@rcbos.org
<http://rivcocob.org/>*



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From: Sarmiento, Marianna [mailto:MSarmiento@rivcoeda.org]
Sent: Tuesday, June 28, 2016 10:04 AM
To: Harper-Ihem, Kecia <KHarper-Ihem@rcbos.org>; BOYDD, April <ABOYDD@rcbos.org>; Dasika, Rohini <RDasika@rceo.org>
Cc: Van Wagenen, Jeffrey <JVanWagenen@rivcoeda.org>; Holland, Suzanne <SHOLLAND@rivcoeda.org>; Field, Robert <RFIELD@rivcoeda.org>
Subject: FY 16/17 Technical Budget Adjustment

Attached please find the requested adjustment to the FY 16/17 budget that EDA is requesting. Please contact me if you have questions. Thank you



MEMORANDUM

RIVERSIDE COUNTY ECONOMIC DEVELOPMENT AGENCY

Robert Field
Assistant County Executive Officer/EDA

TO: Kecia Harper,
Clerk of the Board

Rohini Dasika,
Principal Management Analyst

FROM: Suzanne Holland,
Assistant Director

DATE: June 28, 2016

SUBJECT: FY 2016/17 Technical Budget Adjustment Request – EDA

The EDA, Housing Authority did not submit a budget for FY 2016/17 for the Housing Authority Successor Agency. In reviewing the recommended budget book, references are made to this budget unit on page 270, and appropriations have been included on Schedule 11, located on page 277. Please remove this budget unit and associated appropriations as this was included in error. Appropriations and budget approval requests for this program are included in the overall Housing Authority budget process.

The department is requesting a technical budget adjustment to remove the following budget:

Fund 40610
Dept ID 1900400000

If you have any questions regarding this request, please contact Marianna Sarmiento at 955-4867. Thank you.

Attachments: Recommended Budget Fiscal Year 2016/17, pages 270 & 277

cc: Rob Field, Assistant County Executive Officer/EDA
Jeff Van Wagenen, Managing Director
Marianna Sarmiento, Deputy Director
April Boydd, Deputy Clerk of the Board

County of Riverside
Recommended Budget
Fiscal Year 2016/17

funds for the Public Housing and Capital Programs have decreased through the years, forcing the HACR to pursue more stable funding through RAD. Tax Increment and Bond Funds for the Housing Authority Successor Agency are slowly being depleted as projects identified in the Recognized Obligation Payment Schedule (ROPS) are completed. Program Income funds for the NSP Program are expected to wind down in the next 3-5 years with the lack of foreclosed homes to rehabilitate and sell.

HACR's achievements are measured by its specific progress toward expansion of the supply of assisted housing; improvement of the quality of assisted housing; increase in number of assisted housing choices; promotion of self-sufficiency within assisted housing programs; assurance of equal opportunity and affirmatively further fair housing; implementation of the requirements of the Violence Against Women Act (VAWA); completion of construction on units which have been awarded Tax Credits; provision of FTHB loans to families within the funding allocation provided; issuance of MCC to absorb 100 percent of the Bond Allocation; and, implementation of the Senior Home Repair Program.

The budget unit's major costs are payroll, capital improvements including utilities and trash, operations and maintenance, insurance, housing assistance payments, debt service payments, and asset purchases. Salaries and benefits continue to rise with union negotiated cost of living and step increases. Funding challenges for these personnel costs are expected to grow as administrative revenues continue to be cut from the federal level. Due to these factors, the HACR is not able to employ additional staff to support the rising need for supportive services. The division currently has 129 filled positions and 8 vacant positions as a result of staff attrition, and vacant and promotional opportunities have been eliminated in the FY 16/17 budget due to a reduction of federal administrative funding. The budget unit is deleting 10 vacant positions in the FY 16/17 budget.

No capital assets are being requested for the next budget year; the HACR has opted to lease vehicles in order to avoid increased one-time costs for vehicle purchase.

HOUSING AUTHORITY SUCCESSOR AGENCY

Description of Major Services

The HACR also serves as the Housing Successor Agency, performing all housing functions for the former county Redevelopment Agency as well as for the former Redevelopment Agency for the City of Coachella. Permanent operational office facilities are maintained in the cities of Riverside and Indio to facilitate the provision of services. The Housing Successor Agency implements the construction and rehabilitation of existing assets and/or acquisition of properties to increase available affordable rental units and home ownership opportunities through wind down activities of the Housing Authority as successor of housing functions of the former Redevelopment Agency for the County of Riverside.

RIVERSIDE UNIVERSITY HEALTH SYSTEM – MEDICAL CENTER

Description of Major Services

The county is responsible to provide health care to individuals, regardless of their ability to pay or insurance status. The Riverside University Health System – Medical Center is designated a level-II trauma center and provides acute and emergency care services. The main acute-care hospital is licensed for 362 beds and a separate psychiatric facility is licensed for 77 beds. The hospital has 12 operating rooms; a helipad located directly adjacent to the trauma center; radiology services, including magnetic resonance imaging (MRI) and computerized tomography; and all private rooms. There are also adult, pediatric, and neonatal intensive care units, a birthing center, and complete

State Controller Schedules

County of Riverside

Schedule 11

County Budget Act
January 2010 Edition, revision #1

Operation of Enterprise Fund
Fiscal Year 2016-17

FUND: 40610
DEPT: 1900400000

Name	LOW MOD INC HOUSING ASSET FU
Fund Title	Housing Authority (County)
Service Activity	AID PROGRAMS

Operating Detail	2014-16 Actual	2015-16		2016-17 Requested	2016-17 Recommended
		Actual <input type="checkbox"/>	Estimated <input checked="" type="checkbox"/>		
1	2	3		4	

Operating Revenues

Chgs For Curr Svcs-Other	\$	(1,049,530)	\$	-	\$	-	\$	-
Miscellaneous		1,827		7,495,000		7,495,000		7,495,000
Total Operating Revenues	\$	(1,047,703)	\$	7,495,000	\$	7,495,000	\$	7,495,000

Operating Expenses

Services And Supplies	\$	57,797	\$	1,000,000	\$	1,000,000	\$	1,000,000
Other Charges		2,271,878		6,500,000		6,500,000		6,500,000
Total Operating Expenses	\$	2,329,675	\$	7,500,000	\$	7,500,000	\$	7,500,000

Operating Income (Loss) \$ (3,377,378) \$ (5,000) \$ (5,000) \$ (5,000)

Non-Operating Revenue (Expenses)

Interest-Departmental	\$	109	\$	5,000	\$	5,000	\$	5,000
Interest-Invested Funds		10,920		-		-		-
Total Non-Operating Revenues (Expenses)	\$	11,029	\$	5,000	\$	5,000	\$	5,000

Income Before Capital Contributions and Transfers

Operating Transfers-In/(Out)	\$	(21,770,559)	\$	(23,293,585)	\$	(23,293,585)	\$	(23,293,585)
------------------------------	----	--------------	----	--------------	----	--------------	----	--------------

Change in Net Assets \$ (25,138,908) \$ (23,293,585) \$ (23,293,585) \$ (23,293,585)

Net Assets - Beginning Balance		130,453,716		105,316,808		82,023,223		82,023,223
Net Assets - Ending Balance	\$	105,316,808	\$	82,023,223	\$	58,729,638	\$	58,729,638

Revenues Tie To					
Expenses Tie To					
Increases (Decreases) in Net Assets Ties To					Increase SCH 1 COL 7 Decrease SCH 1. COL 3

Travel Out of State 15/16	Travel Out of State 16/17	Travel Out of County 15/16	Travel Out of County 16/17	Travel In County 15/16	Travel In County 16/17	Dues, Subsrp, Assoc. 15/16	Dues, Subsrp, Assoc. 16/17	ISF Charges FY 14/15	ISF Charges FY 15/16	ISF Charges FY 16/17	Legal Costs 15/16	Legal Costs 16/17	Sponsorships others 15/16	Sponsorships others 16/17
933,000	All 1,400,000	<< see	<< see	<< see	<< see	23,000	36,000	40,000,000	51,000,000	67,000,000	1,200,000	1,300,000	0	0
8,816	2,700	151,438	139,918	133,291	149,617	59,641	56,759	6,600,000	8,700,000	11,600,000	120,259	116,492	13,000	0
0	0	0	4,835	120	0	57,407	67,840	2,035,125	2,845,636	3,479,796	166,681	30,000	0	0
7,031	2,000	62,607	198,714	66,718	189,175	3,661	12,360	2,575,898	3,053,736	4,316,375	19,833	0	0	0
4,327	4,500	31,613	37,293	1,235	10,203	27,469	29,783	2,994,189	3,779,361	4,100,985	713	1,602	0	0
6,155	4,500	89,944	76,328	0	0	800	2,300	0	517,200	622,500	2,700	2,700	0	0
16,790	31,412	15,969	16,910	0	1,900	788	540	2,230,994	2,713,967	2,979,911	70,903	85,000	0	0
	87,451		401,980		245,725	80,892	62,723	7,517,566	6,162,639	8,988,363	8,440	8,634	7,600	7,600
39,207	35,286	247,402	247,402	36,220	36,220	120,413	113,953	12,121,646	15,478,427	16,133,983	1,233,586	1,219,314	9,435	9,510
45,614	All 83,822	<	<	<	<	41,942	55,000	1,525,708	1,639,474	815,549	4,915	20,000	0	0
													70,225	85,000
811,261	All 865,945	<see	<see	<see	<see	118,926	118,500	21,471,516	31,362,116	42,534,022	6,084,366	6,093,615	6,040	6,040
0	0	6,500	6,500	0	0	2,250	2,250	186,829	148,467	159,370	0	0	3,000	3,500
2,009	2,100	7,004	7,100	45	200	17,522	19,663	335,048	560,897	452,747	7,221	8,900	8,000	0
52,414	48,824	45,305	94,303	123,373	169,486	346,112	321,643	17,156,807	18,592,016	23,073,875	919,414	957,021	409,085	616,002
2,000	2,100	6,820	10,070	10,821	6,230	350	500	2,811,041	2,707,901	2,925,149	2,000	3,000	0	0
1,488	5,350	28,590	29,110	18,888	22,237	62,297	70,749	5,619,501	7,035,057	7,708,053	460,137	756,147	0	0
24,274	48,200	46,527	76,220	30,883	91,495	34,259	67,450	5,522,898	6,054,146	6,681,609	2,014,122	2,720,466	0	0
48,890	467,718	29,151	229,416	12,256	16,968	2,590	8,648	2,787,272	2,717,625	3,275,607	4,611	25,000	0	0
1,134	4,000	3,649	5,700	8,322	7,500	8,322	7,500	286,013	263,388	241,408	0	0	0	0
2,740	8,400	388	150	275	150	1,264	300	1,108,485	1,414,462	1,416,758	0	0	0	0
8,090	5,850	12,041	11,710	500	250	11,920	12,710	1,259,120	1,213,331	1,619,156	70,458	86,454	0	0
Travel Out of State 15/16	Travel Out of State 16/17	Travel Out of County 15/16	Travel Out of County 16/17	Travel In County 15/16	Travel In County 16/17	Dues, Subsrp, Assoc. 15/16	Dues, Subsrp, Assoc. 16/17	ISF Charges FY 14/15	ISF Charges FY 15/16	ISF Charges FY 16/17	Legal Costs 15/16	Legal Costs 16/17	Sponsorships others 15/16	Sponsorships others 16/17
2,249	0	0	0	228	50	222	0	343,093	344,903	435,591	0	0	0	0
0	0	0	0	0	100	465	500	415,070	327,343	500	0	0	0	0
0	0	0	0	0	0	0	0	128,074	153,324	172,738	0	0	0	0
4,000	1,500	42,748	41,742	12,832	18,690	16,248	18,873	2,438,923	2,448,456	2,741,560	28,483	53,000	100	0
16,436	34,441	59,652	58,425	18,436	21,400	21,400	19,842	460,993	849,577	1,088,894	8,332	16,300	0	0
8,244	8,500	76,750	80,585	650	700	135,803	145,904	561,975	586,978	775,580	10,942,000	11,505,210	0	0
all 11,428	all 11,721	<	<	<	<	1,105	650	906,659	1,081,210	1,297,749	0	0	0	0
all 176,850	all 161,120	<	<	<	<	8,270	5,850	1,092,169	1,296,898	1,388,151	1,340	89	1,832,956	1,627,224
all 20,442	all 21,500	<	<	<	<	0	0	342,830	234,585	10,515	142,098	162,500	0	0
0	0	4,587	4,302	0	0	4,600	4,750	592,584	550,661	755,549	0	0	0	0
133,323	94,898	67,191	93,024	32,763	54,095	93,199	97,809	2,392,294	2,950,431	4,676,021	247,330	251,740	6,500	31,500
0	0	1,542	6,344	0	0	265	265	17,203	13,338	23,112	51,000	50,496	0	0
0	0	8,006	12,500	8,687	9,500	1,450	2,750	1,318,513	1,109,774	1,055,936	800,000	600,000	0	0
0	0	12,275	16,250	0	311	1,276	1,000	595,455	472,897	513,941	16,222	16,368	0	0
0	0	14,416	17,727	300	1,940	3,211	1,820	463,379	572,452	636,535	339,313	375,00	0	0

The bulk of ISF increases are due to higher insurance costs, not internal services

FY 16/17 ISF Increases	Total Increase
County Counsel	\$203,043
EDA – Custodial	\$1,460,620
EDA – Maintenance	\$3,643,046
Human Resources – General	\$2,569,087
HR – Unemployment Insurance	\$2,747,243
HR – Auto/General Liability	\$13,260,574
HR – Property	\$1,114,348
HR – Workers' Compensation	\$7,944,034
HR – Medical Malpractice	\$133,032
Purchasing-Central Mail	\$218,671
Purchasing-Fleet Services	\$1,764,209
Purchasing-Supply Services	\$44,401
RCIT/ISO/GIS (Non – PSEC)	\$2,643,542

Paul McConnel, ES



**COUNTY OF RIVERSIDE
FISCAL YEAR 2016/17
RECOMMENDED BUDGET**

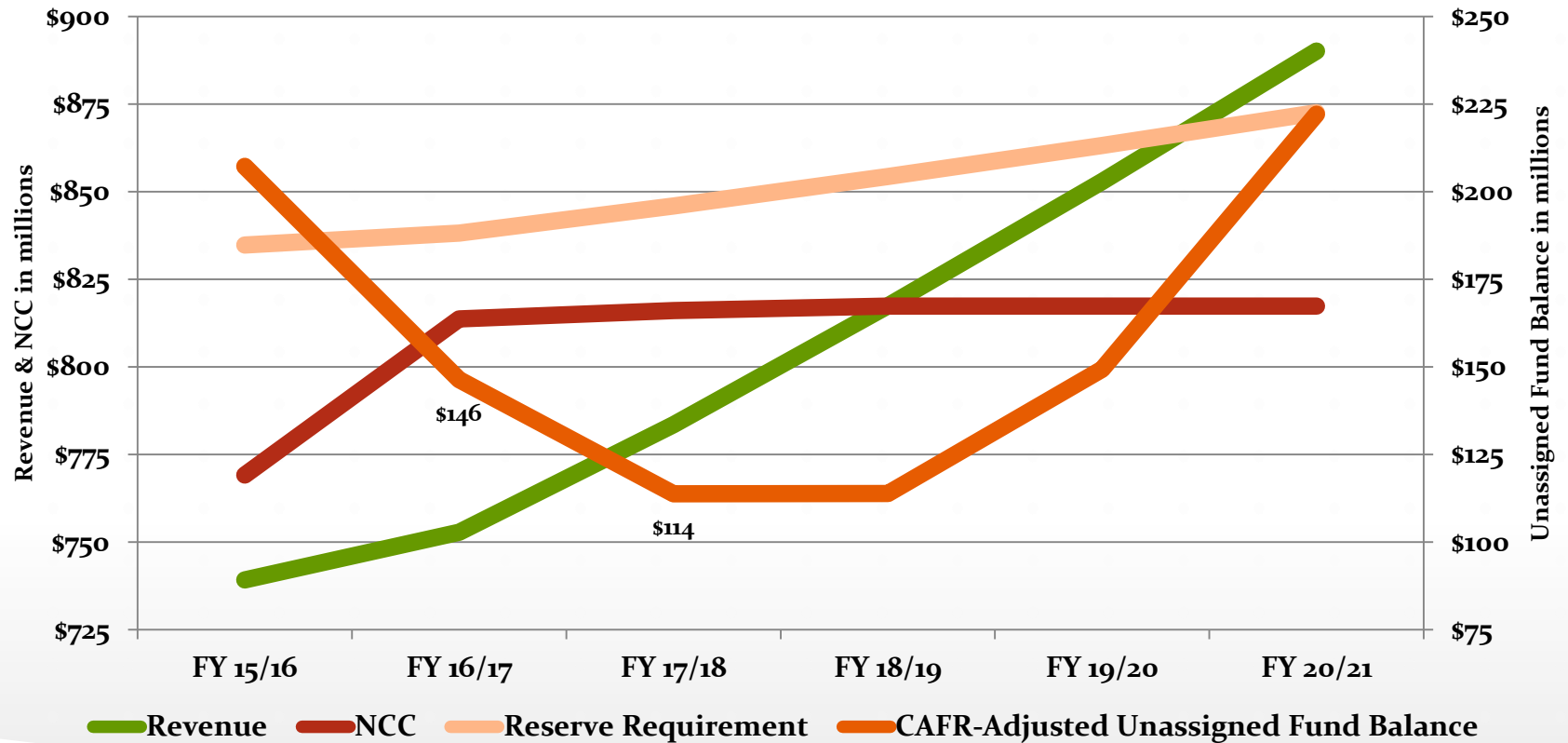
PRESENTED BY THE
COUNTY EXECUTIVE OFFICE
JUNE 20, 2016

OVERVIEW

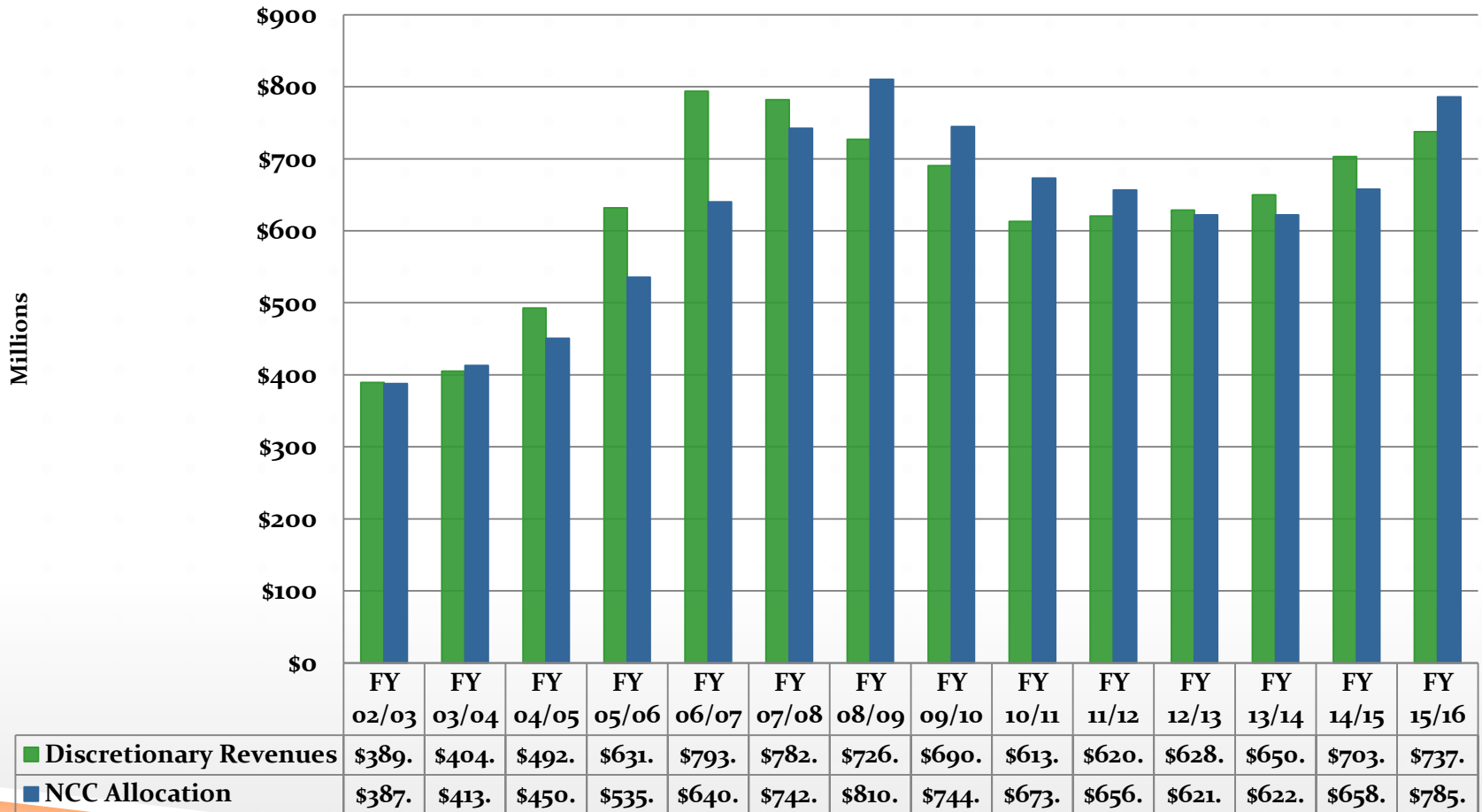
- ▶ The Recommended FY 16/17 Budget will give the County initial spending authorization for the coming Fiscal Year. Board directed changes are slated for July 26th.
 - ▶ The focus of our efforts are on the “discretionary” portion of the budget which includes \$813 million in spending.
 - ▶ That portion of the budget includes an ongoing deficit, which the EO recommends not increasing, but decreasing, if possible.
- ▶ Most departments will roll over their FY 15/16 NCC allocations.
 - ▶ Requests for additional spending were submitted and a reduced list has been included in the recommended budget.
 - ▶ Items were included on that list based upon the Board’s existing priorities.

OUR CHALLENGE

Multi-Year Forecast



HOW WE GOT HERE



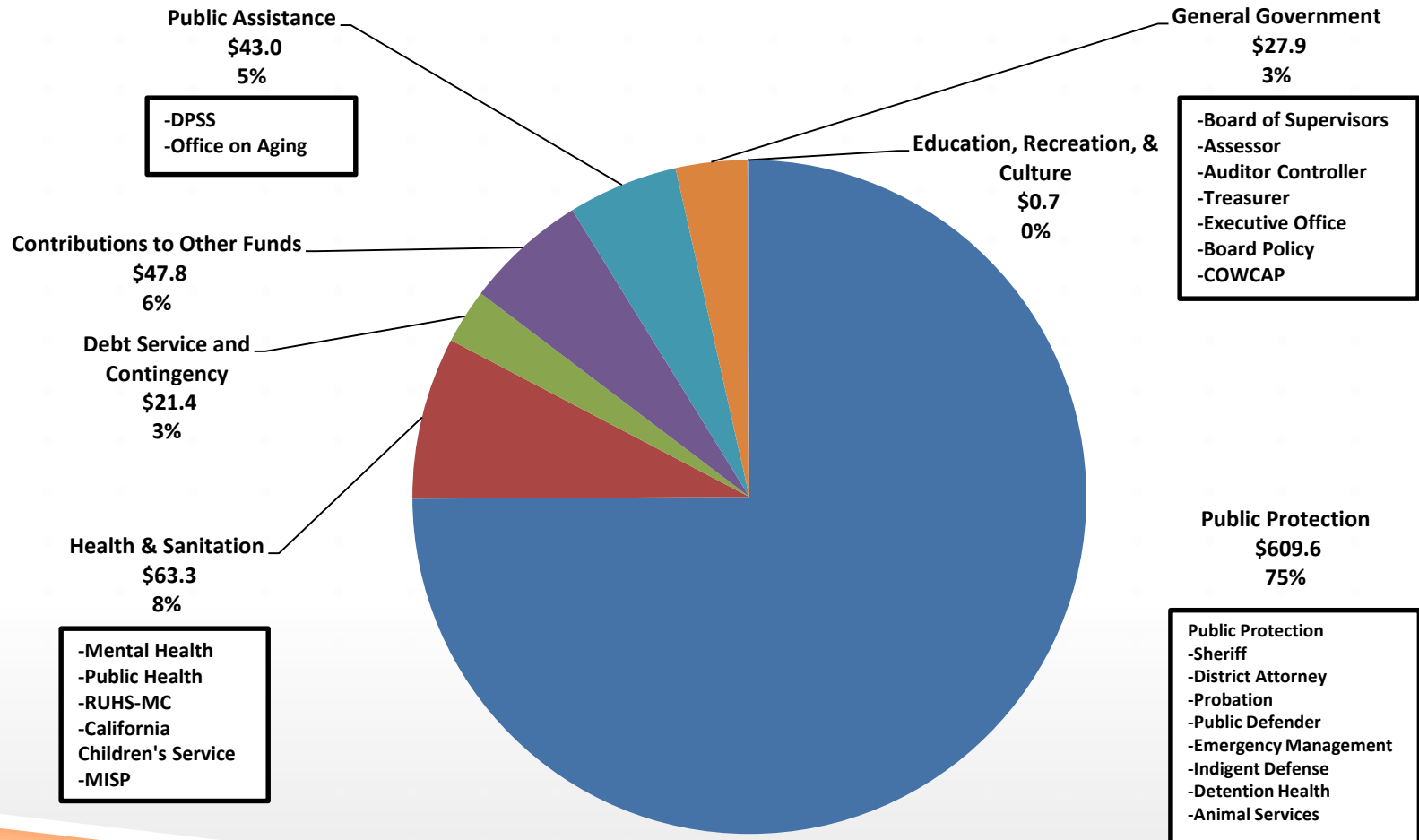
RECENT DISCRETIONARY REVENUE HISTORY

Year-to-Year Comparison of General Fund Discretionary Revenue
(in millions)

	FY 14/15 Adopted Budget	FY 15/16 Adopted Budget	FY 16/17 Recommend ed Budget	Change (\$)	Change (%)
Property Taxes	296.3	318.6	336.8	18.2	6%
RDA Residual	2.0	7.3	9.3	2.0	27%
Motor Vehicle In-Lieu	208.6	220.9	234.1	13.1	6%
Teeter Overflow	27.0	25.0	24.0	(1.0)	-4%
Fines & Penalties	22.8	22.4	20.9	(1.5)	-7%
Sales & Use Tax*	33.5	31.5	30.2	(1.2)	-4%
Tobacco Tax	10.0	10.0	10.0	0.0	0%
Documentary Transfer Tax	12.4	14.4	17.2	2.9	20%
Franchise Fees	5.0	4.1	4.4	0.3	6%
Interest Earnings	2.9	10.8	4.1	(6.7)	-62%
Miscellaneous State	8.6	18.7	2.6	(16.1)	-86%
Federal In-Lieu	3.0	3.0	3.0	0.0	0%
Rebates & Refunds	3.0	3.0	6.0	3.0	100%
Health Realignment	35.0	35.0	35.0	0.0	0%
Other Miscellaneous	8.7	6.6	8.4	1.8	27%
Operating Transfers In	0.0	3.9	6.7	2.8	73%
Total	\$678.8	\$735.2	\$752.8	\$17.6	2%

* Does not include Prop. 172 Public Safety Sales Tax

RECOMMENDED GENERAL FUND BUDGET



INCREASED NCC ALLOCATIONS

FY 16/17 Recommended Budget Policy Item Summary

Department	FY 15/16 Ongoing Adjustments Carrying Forward to FY 16/17	FY 16/17 Policy Item Requests	Additional FY 16/17 Recommendations	Total FY 16/17 Policy Recommendations
Assessor	\$3.0	\$0.0	\$0.0	\$3.0
Registrar Of Voters	-	1.1	1.1	1.1
Emergency Management Department		0.4	0.3	0.3
District Attorney	-	18.9	6.0	6.0
Public Defender	1.5	2.1	-	1.5
Sheriff	25.0	51.1	(1.0)	24.0
Probation	-	5.2	3.5	3.5
Fire Protection - Forest		0.5	0.5	0.5
Planning	-	0.2	-	-
Animal Services	-	3.6	4.4	4.4
Correctional Health	4.5	5.0	5.0	9.5
Correctional Behavioral Health	-	8.2	7.2	7.2
DPSS	-	11.2	4.5	4.5
Veterans Services	-	0.4	0.0	0.0
Contributions to Other Funds				
DPSS: Homeless	-	0.2	-	-
Facilities Management	-	0.6	-	-
Office on Aging	-	0.3	-	-
Parks	0.5	2.7	-	0.5
PSEC	-	1.4	1.4	1.4
Medical Center	-	10.0	-	-
EDA: Economic Development Program	-	-	4.4	1.9
DCSS	-	1.6	-	-
	\$34.5	\$129.3	\$34.9	\$69.4

BOARD OPTIONS FOR FY 16/17

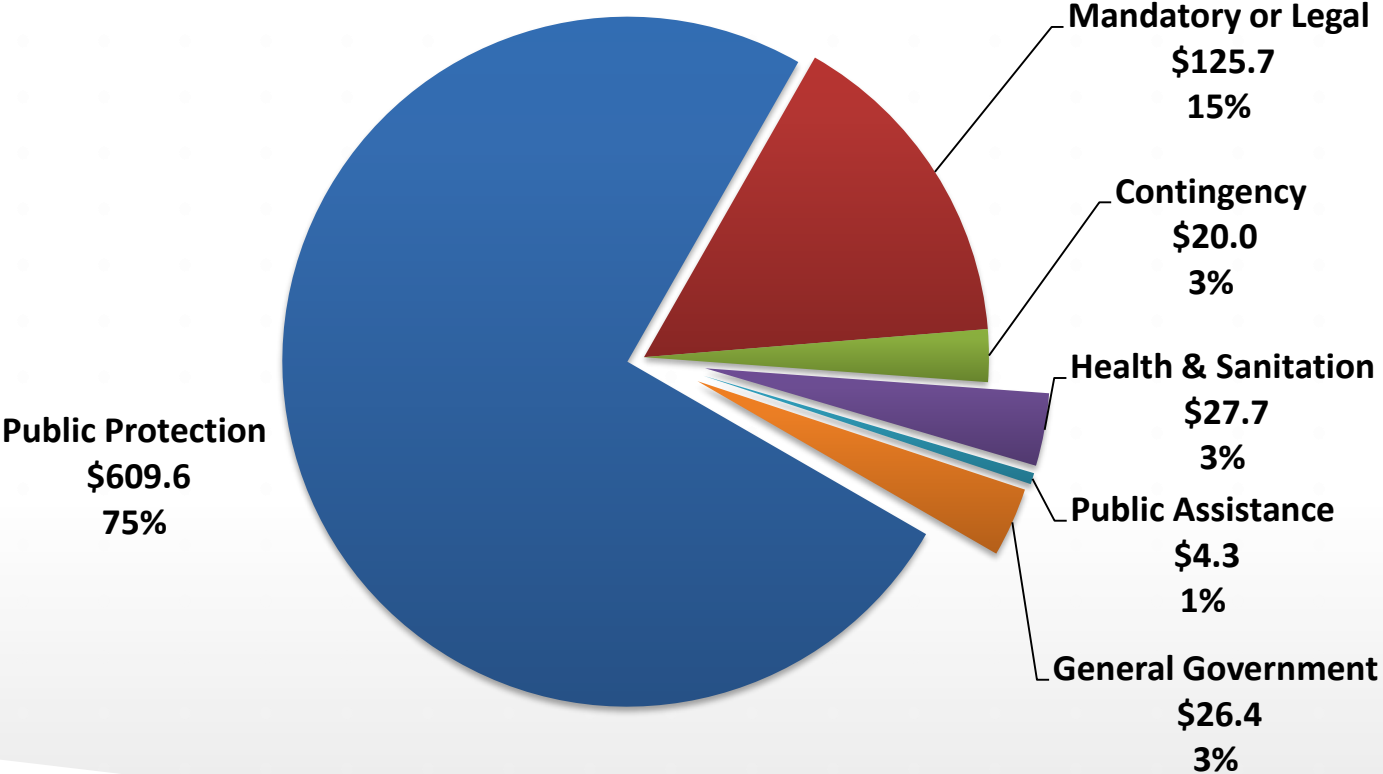
▶ **Base Case**

- ▶ Adopt spending as presented, recognizing that total spending levels will need to be capped for several years.

▶ **Spend Less Now**

- ▶ Reduce the proposed additional Net County Cost funding
- ▶ Reduce Net County Cost funding elsewhere (options are limited)
- ▶ Implement other cost control measures, such as freezes on hiring and purchasing, etc. (return may be limited)

AWAY FROM PUBLIC PROTECTION, OPTIONS FOR CUTS ARE LIMITED



NON-PUBLIC PROTECTION FUNCTION DETAIL

General Government

Board of Supervisors	\$ 5.4
County Counsel	2.1
EDA	1.9
EO / KPMG	11.2
EO / Legislative Admin.	1.9
Facilities Management	7.7
Miscellaneous	2.0
Parks	1.2
Purchasing	1.2
Total	\$34.6

Less:

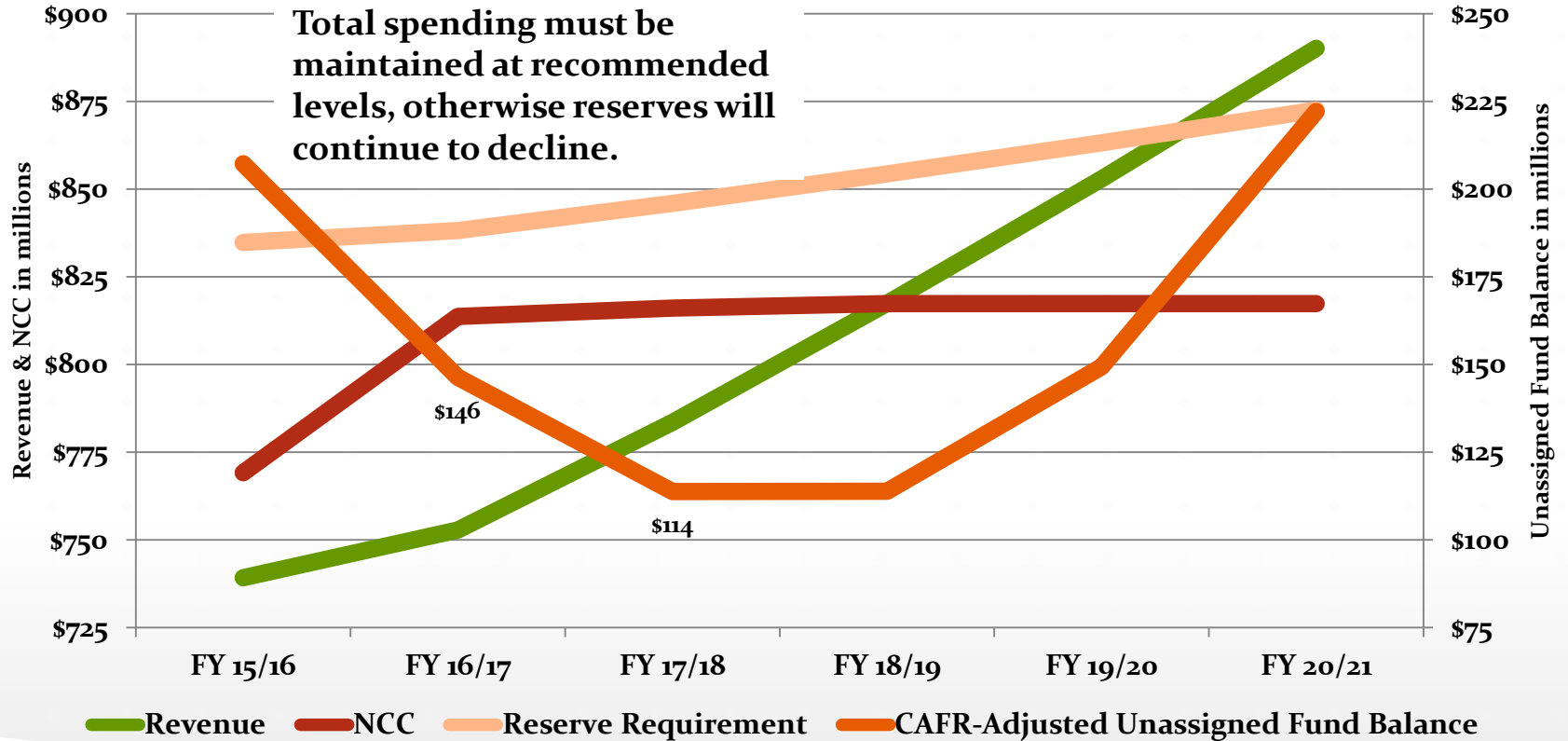
Revenue/COWCAP	\$8.2
Total	\$26.4

Health & Sanitation

California Children's Services	\$ 6.3
Mental Health	4.1
Public Health	6.6
RUHS - MC	10.0
Total	\$27.0

THIS YEAR'S FUNDING SETS THE CEILING FOR FUTURE YEARS

Multi-Year Forecast



FY 16/17 BUDGET CALENDAR

- ▶ Budget Hearings:
 - ▶ DAY 1 – Monday, June 20 – 8:30 a.m.
 - ▶ Budget Overview
 - ▶ Public Protection
 - ▶ Human Services
 - ▶ Public Comment and Board Discussion
 - ▶ DAY 2 – Tuesday, June 21 – 1:00 p.m.
 - ▶ General Government
 - ▶ Public Ways
 - ▶ Internal Services
 - ▶ Public Comment and Board Discussion
- ▶ Approval of Recommended Budget – June 21
- ▶ Approval of Board-directed adjustments – July 26

RECOMMENDATIONS

- ▶ Open Budget Hearings – presentations from departments and public comment
- ▶ Approve the Recommended Budget
- ▶ Direct staff to return July 26th with amendments to the Recommended Budget

**EMERGENCY
MANAGEMENT
DEPARTMENT
FY 16/17 BUDGET
PRESENTATION**



COUNTY OF RIVERSIDE
CALIFORNIA

INTRODUCTION

Mission Statement

The Emergency Management Department strives to ensure the safety and security of the residents and visitors of Riverside County and facilitate and support County Government and stakeholder efforts to mitigate, prepare for, respond to, and recover from disasters

Vision

Our vision is to have a community, including all partners and the public, that is trained, resourced and prepared to respond to and recover from an emergency



COUNTY OF RIVERSIDE
CALIFORNIA

INTRODUCTION CONTINUED

EMD's function within public safety is mitigation, preparedness, response, and recovery from both natural and manmade disasters. EMD has five divisions with a total of 67 employees:

- Riverside County Emergency Medical Services Agency (REMSA) – Regulates and evaluates the effectiveness of the EMS system
- Preparedness – Develops, trains and exercises emergency response plans, policies and procedures



COUNTY OF RIVERSIDE
CALIFORNIA

INTRODUCTION CONTINUED

- ❑ Operations - Manages the County EOC and the public health/medical DOC , coordinates emergency management response activities with County departments, manages the 24 hour duty officer program, coordinates the timely distribution of information
- ❑ Community Readiness - Conducts CERT trainings, develops and manages the volunteer programs, works with city emergency managers and stakeholders in each Supervisorial District
- ❑ Business and Finance - Provides administrative support to EMD through fiscal, purchasing, human resources and contracts management



COUNTY OF RIVERSIDE
CALIFORNIA

KEY METRICS

REMSA

Implemented an online re-certification system for EMT's, Paramedics and Mobile Intensive Care Nurses (MICN) and completed 870 applications

Between January and June 2016 there were 79,688 emergency 9-1-1 responses by AMR in Riverside County, of those calls 56,393 resulted in transports to hospitals within the county

Preparedness

Planned and conducted Southern California Regional Exercise for Anthrax Disaster Incidents (So Cal READI) for medical countermeasure distribution and dispensing. The exercise involved County Departments, hospitals/health care facilities, AMR and March Air Reserve Base. Approximately 3400 doses dispensed

Provided emergency preparedness training to 477 healthcare facility staff, County employees and first responders



COUNTY OF RIVERSIDE
CALIFORNIA

KEY METRICS

Operations

Trained 244 EOC responders for 69 EOC specific positions and 524 responders for mass care and shelter operations

PSEC radios were installed in 13 of 17 hospitals in Riverside County

Community Readiness

As of June 15, 2016 trained 517 people in CERT (Community Emergency Response Team), includes Teen CERT, Spanish CERT and employee CERT

Implemented a new county-wide Early Notification Warning System



COUNTY OF RIVERSIDE
CALIFORNIA

EMERGENCY MANAGEMENT DEPARTMENT (EMD) FY 15/16 BUDGET REVENUE

July 1, 2015 - June 30, 2016	
	Estimated Annual Budget
Departmental Revenues	
State	120,000
Federal	3,405,375
Charges for Current Services	7,432,166
Miscellaneous Revenue	<u>3,428,350</u>
Total Departmental Revenues	14,385,891

EMD receives State and Federal grant funding for Public Health Emergency Preparedness, Cities Readiness Initiative, Hospital Preparedness Program, State Pandemic Influenza, Regional Disaster Medical Health Specialist program and State Homeland Security Program.

Charges for services includes: Ambulance Permits, City Emergency Services Contracts, Community Emergency Response Training program, Emergency Medical Technician and Paramedic licenses (CHS Division 2.5: Emergency Medical Services [1797.200.]; CHS Division 2.5: Emergency Medical Services [1797.222.]; County Ordinance 756 (Ambulance Ordinance); CHS Division 2.5: Emergency Medical Services 1797.210.; CCR, Title 22, Sections 100056 - 100064, 100080, 100081, & 100083; and CPC, Section 11105)

Miscellaneous Revenue include: Maddy/Richie funds (SB12/HS Section 1797.199) and Deferred Revenue Account



COUNTY OF RIVERSIDE
CALIFORNIA

EMD FY 15/16 BUDGET EXPENSES CONTINUED

Departmental Expenditures	
Salaries and Employee Benefits	6,798,234
Services and Supplies	10,255,785
Other Charges	778,080
Capital Assets	256,200
Intra-Fund Transfers	(1,171,665)
Total Departmental Expenditures	16,916,634
Departmental Reallocation	
Reallocation from Fire	2,305,559
Reallocation from Public Health	225,184
Total Departmental Reallocation	2,530,743



COUNTY OF RIVERSIDE
CALIFORNIA

ACHIEVING SAVINGS AND EFFICIENCIES

- ❑ EMD management has reviewed and evaluated all of the positions that are allocated to the department to ensure that staffing patterns are appropriate to our needs. We have assessed the ratio of staff to managers and supervisors and have made adjustments to balance the staffing proportions. Savings \$450,000 for FY 16/17
- ❑ EMD will be combining two emergency response duty officer programs into one to reduce duplicate response to calls. A combined program will result in improved coordination and response to emergency calls. Savings to be determined
- ❑ EMD has combined the Disaster Corp, RACES, CERT, PERT and Medical Reserve Corp volunteers under one program to better coordinate recruitment, processing, and training and utilization of volunteers. The combination of the various volunteer programs under one manager will improve the response of volunteers to disasters. Savings to be determined



COUNTY OF RIVERSIDE
CALIFORNIA

EMD STAFFING

On May 12, 2015, the Riverside County Board of Supervisors approved the creation of the Emergency Management Department (EMD). EMD was developed by combining staff from two departments: Riverside County Fire, Office of Emergency Services (OES) and RUHS- Public Health, Public Health Emergency Preparedness and Response (PHEPR) and Riverside Emergency Medical Services Agency (REMSA)

Class	FY 15/16	FY 16/17
Management Class	10	10
Professional Class	45	45
Support Class	12	12
TOTAL	67	67



COUNTY OF RIVERSIDE
CALIFORNIA

FY 16/17 REQUESTED BUDGET

Provide a summary of your FY 15/16 and FY 16/17 budget (1 slide)

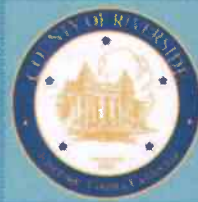
	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$14,385,891	\$12,522,206
Salaries & Benefits	\$6,798,234	\$7,257,946
Services & Supplies	\$10,255,785	\$9,721,840
Other Charges	\$778,080	\$2,361,273
Capital Assets	\$256,200	\$228,000
Other Financing Uses	\$0	\$0
Intra-fund Transfers	\$(1,171,665)	\$(4,241,113)
Net County Cost	\$2,530,743	\$2,805,743
Funded Positions	67	67
Filled Positions	60	60



COUNTY OF RIVERSIDE
CALIFORNIA

FUTURE ISSUES

- Locating and building a new Emergency Operation Center (EOC)
- Additional IT infrastructure costs for projects to enhance emergency response
- Emergency preparedness training for all County employees



COUNTY OF RIVERSIDE
CALIFORNIA



RIVERSIDE COUNTY FIRE DEPT FY 16/17 BUDGET PRESENTATION FIRE CHIEF JOHN R. HAWKINS



COUNTY OF RIVERSIDE
CALIFORNIA

COUNTY FIRE DEPARTMENT

BUDGET PRESENTATION INTRODUCTION

- **MISSION:** “The Riverside County Fire Department is a public safety agency dedicated to protect life, property and the environment through professionalism, integrity and efficiency”
- **VISION:** “The Riverside County Fire Department is committed to exemplary customer service and will be a leader in fire protection and emergency services through continuous improvement, innovation and the most efficient and responsible use of resources.”
- **VALUES:** Integrity, Competence, Leadership, Customer Service & Safety
- **SCOPE OF OPERATIONS:**
 - Protect 1.6 million citizens, RivCo Unincorporated, 21 Partner Cities
 - Provide full service fire protection services (Fire, EMS, Tech Rescue & HazMat)
 - Operate 96 fire stations with 1,500 total personnel
 - Respond to nearly 150,000 emergencies per year
- **PRESENTING BALANCED BUDGET FOR FY 16-17**

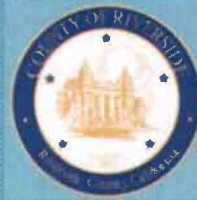


COUNTY OF RIVERSIDE
CALIFORNIA

CURRENT FY 15/16 BUDGET

Revenues and General Fund

- 24% Structural Fire Taxes / Redevelopment pass-through based on assessed values and property taxes
- 24% County General Funds
- 9% Prop 172 Safety Sales Tax
- 40% Contract Partner Reimbursements from 21 cities & 1 community services district for Fire Services
- 1% Fire Marshal Fees based on Ordinance 787
- 1% Hazard Reduction Reimbursements & Fees based on Ordinance 695
- 1% Miscellaneous Reimbursements



COUNTY OF RIVERSIDE
CALIFORNIA

CURRENT FY 15/16 BUDGET

Budgeted Expenditures

- Salaries & Benefits (Appropriation 1) - \$24 million
- Operating Costs (Appropriation 2) - \$184 million
 - Includes State Contract Amount of \$152 million
 - \$74 million County portion; \$78 million City Partners
- Capital Lease Purchases and Inter-fund Costs (Appropriation 3) - \$3.2 million
- Capital Asset Costs (Appropriation 4) - \$2.1 million
- Intra-fund Transfers – (\$414,923)



COUNTY OF RIVERSIDE
CALIFORNIA

ACHIEVING SAVINGS AND EFFICIENCIES

- Met budget last two fiscal years by trimming wherever possible
- In concert with the Executive Office, consultant studied:
 - Fire Station locations both existing & optimum locations
 - Direct costing of services to partner cities
- Using grant funding & minimal operating funds are implementing an active shooter/tactical response program
- Standardized fleet technicians to provide more efficient vehicle service in conjunction with our computerized fleet oversight system
- Proposing to add Safety Battalion Chief to better maintain our regulatory requirements & ensure the safest work environment
- Added EMS Continuous Quality Improvement (CQI) from dispatch to patient care
- Implemented Pit Crew CPR program (increased CPR success rate by 50%)
- At the Ben Clark Training Center, added additional training props, moving forward to replace temporary classrooms & matching training classes to employee classification needs



COUNTY OF RIVERSIDE
CALIFORNIA

FY 16/17 REQUESTED BUDGET (PRESENTING BALANCED BUDGET)

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$161,503,085	\$166,656,313
Net County Cost	\$50,327,541	\$50,827,541
Services & Supplies (CAL FIRE)	\$184,325,976	\$186,470,086
Other Charges	\$3,160,253	\$2,688,384
Capital Assets	\$1,968,166	\$1,577,160
Intra-fund Transfers	\$414,923	\$421,101
Funded Positions	252	263
Filled Positions	229	n/a



COUNTY OF RIVERSIDE
CALIFORNIA

CONCLUSION & THANK YOU

- Submitting balanced budget
- Does not include possible CAL FIRE salary increase
 - Labor negotiations in progress for 18 months
 - For planning purposes, projected possible 5% increase
 - Would increase County portion from \$78.6million to \$81.9million
 - If increase happens, must return for budget add back consideration
- Always committed to ensuring the best possible public safety service that the public deserves & expects
- Committed to ensuring firefighter health & safety
- Thank you very much for your valued support





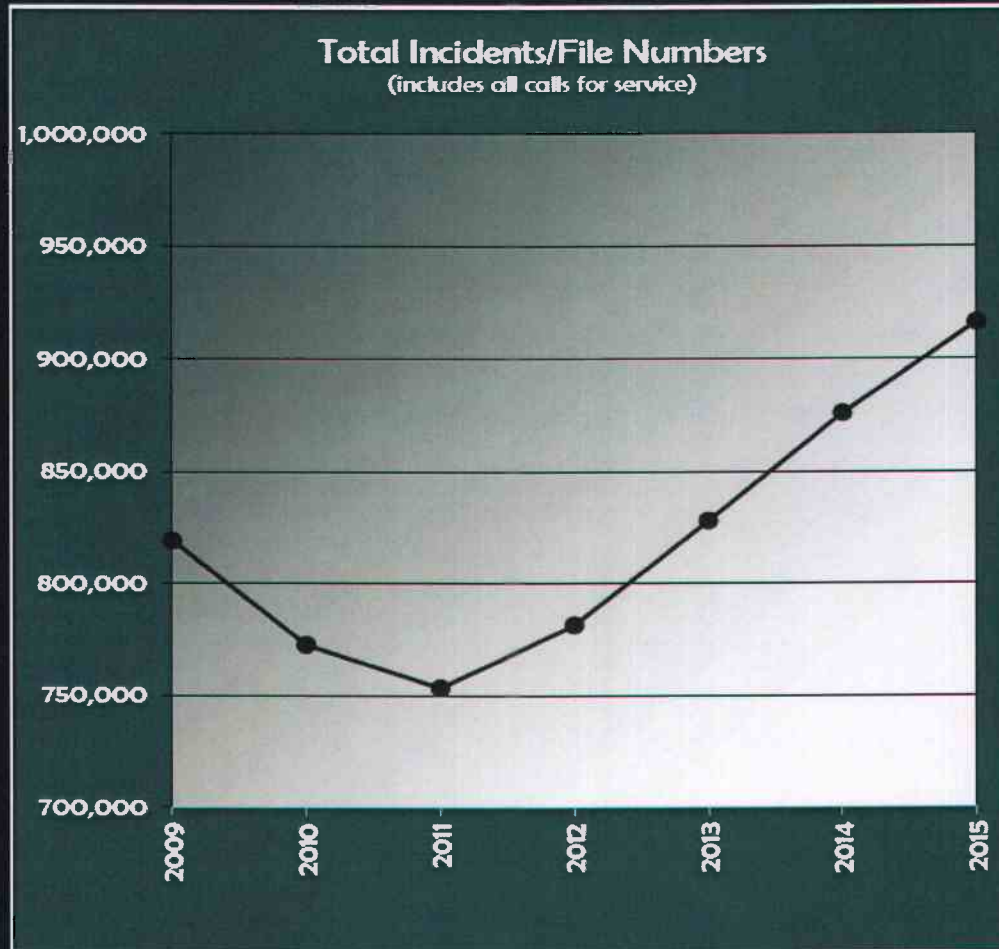
FY 16/17 Budget Brief

6/20/16

Agenda

- **Some Metrics**
- **FY 16/17 Full Budget Request-\$714M**
- **Rollover Budget Request (Structural Deficit)**
 - \$30.4M
 - MOU's & ISF's
 - PLO
- **Appropriations vs NCC**
- **Summary/Issues**

Total Incidents 2009-2015



06/17/16

	2009	2010	2011	2012	2013	2014	2015
Total Incidents	819,000	772,247	753,132	781,080	827,764	875,699	916,028

06/20/16

FBI Part I Crime (2015)

Unincorporated Area

	2014	2015	%
FBI Violent Crime	749	886	+18.3%
FBI Property Crime	6,740	7,698	+14.2%
All Part I Crime	7,489	8,584	+14.6%

Homicides	17	12	-29.4%
Forcible Rapes	56	38	-32.1%
Robbery	144	172	+19.4%
Aggravated Assaults	532	664	+24.8%
Burglary	1,972	1,880	-4.7%
Vehicle Theft	1,041	1,479	+42.1%
Larceny Theft	3,705	4,321	+16.6%

(Riverside Sheriff Areas)

Unincorporated Area Response Times 2011-2015

	2011	2012	2013	2014	2015
Priority 1 1%	9.41	11.08	11.76	11.21	11.85
Priority 2 32%	18.63	25.40	25.40	24.63	25.93
Priority 3 46%	34.38	48.70	47.51	42.81	48.96
Priority 4 21%	45.48	68.65	62.35	59.36	67.63

Priority 1 – Circs that involve immediate threat to life, assigned within 60 secs of receipt.
 Priority 2 – Urgent, but not life-threatening, assigned within 5 mins of receipt by dispatch.
 Priority 3, 4 – Non-emergency, assigned to units as available.

06/17/16

Unincorporated Area Workload 2011-2015

	2011	2012	2013	2014	2015
CFS	205,222	169,660	171,876	185,046	192,923
Written Reports	46,134	36,463	33,695	37,047	35,540
Arrests	6,091	5,403	5,499	6,775	5,554

Misc. Workloads

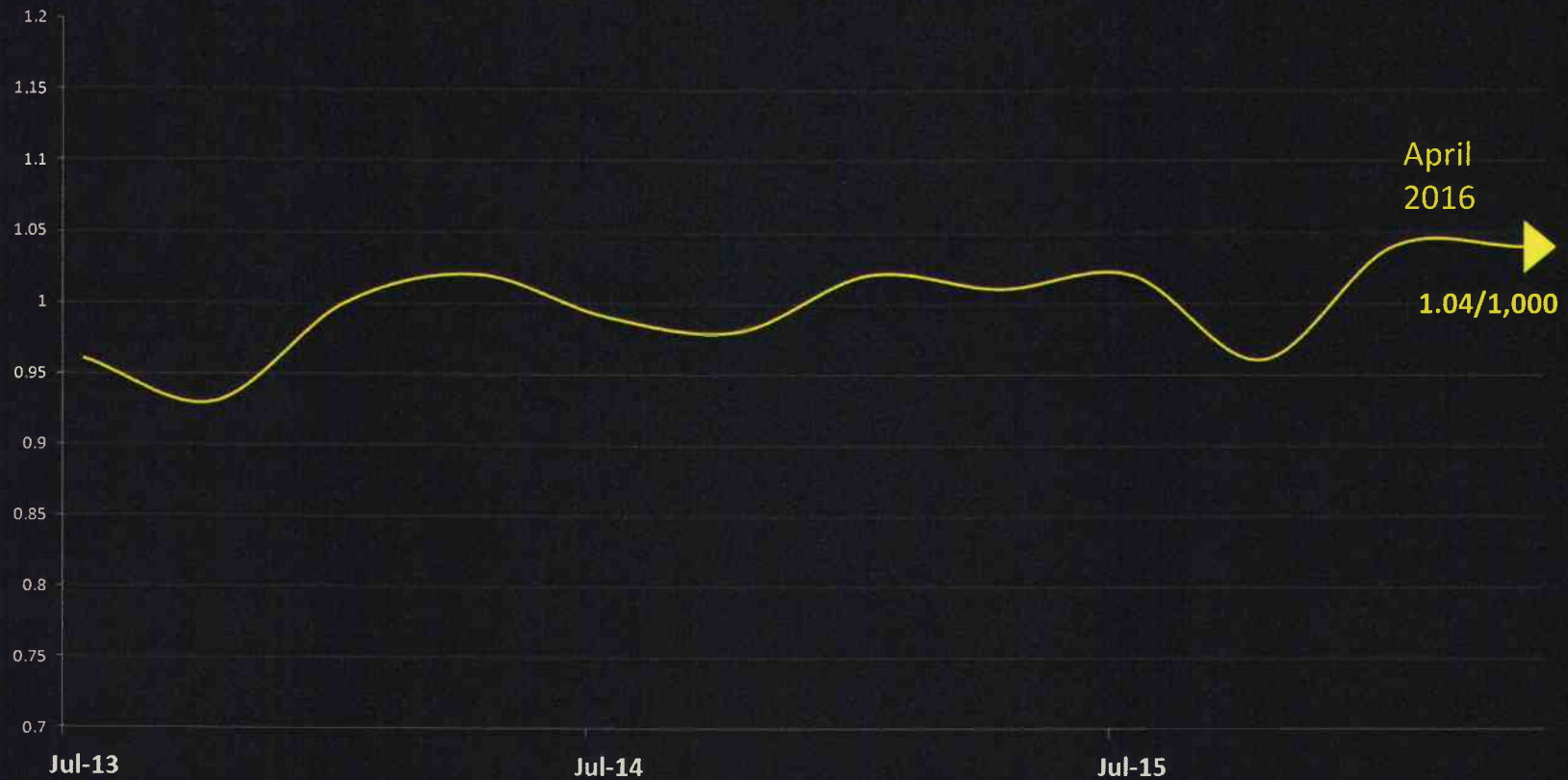
- Homicides – Calls = 39 (54)
- OIS – 11 (14)
- Civil cases – 331 (300)
- PRA requests – 79 (81)
- Pers Invs – 493 (527)
- Disciplines – 312 (265)
- Prob release – 16 (15)
- HDT CFS – 312 (204)
 - IED – 13 (0)
 - mil ord – 38 (33)
 - post blast inv - 7 (5)
- AV – CFS = 3,297
 - Pursuits – 26 (16)
 - Rescues – 61 (66)
- SWAT - CFS
 - Callouts – 33 (32)

Personnel Hires/Losses

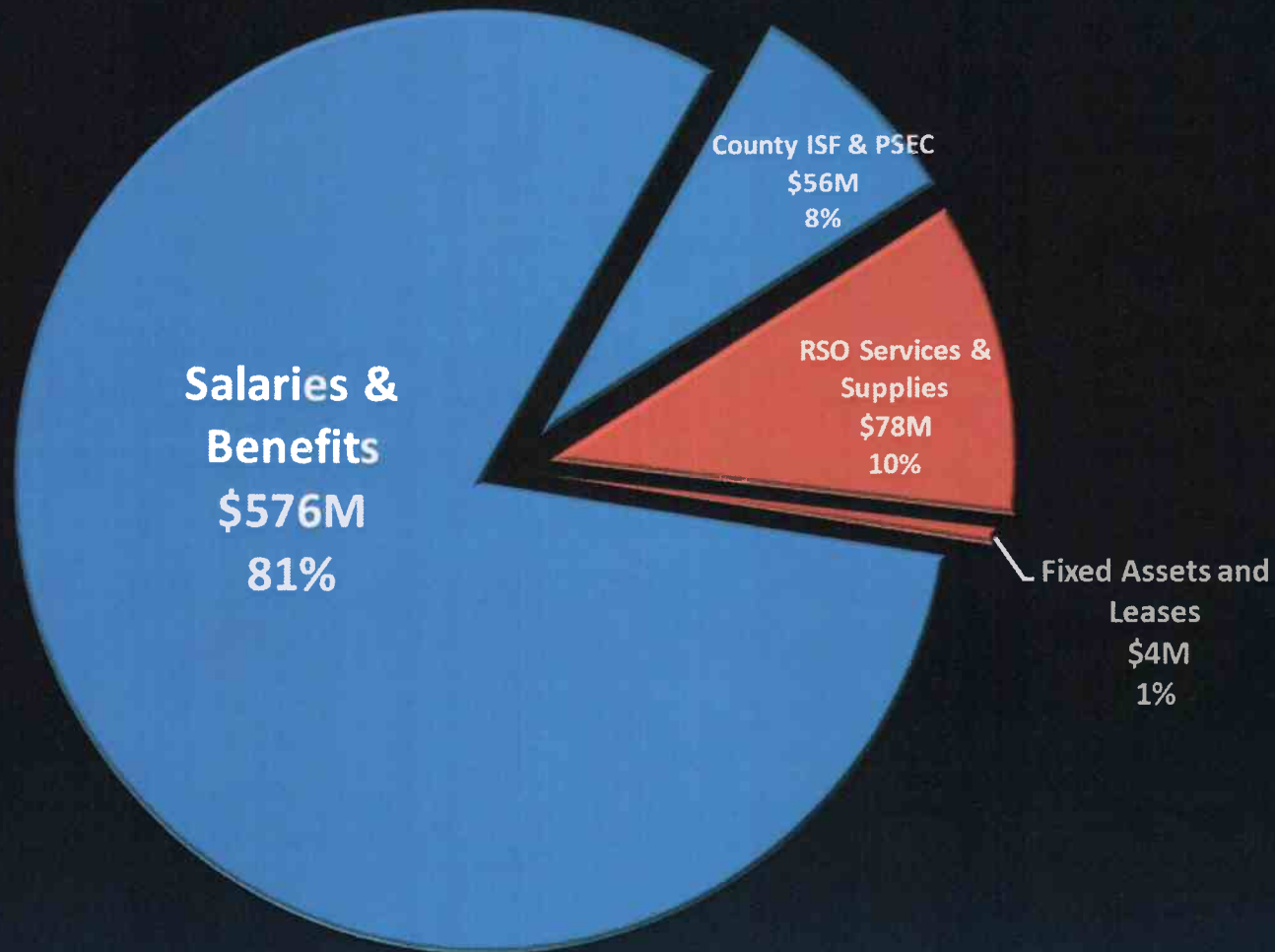
Personnel	Attrition	Hires	Net Gains
Sworn	377	460	+83
CD	156	283	+127
Classified	358	492	+134
Total	891	1235	+344

July 1, 2012 – May 31 2016

Unincorporated Staffing



FY 16/17 Full Budget Request (\$714M)



FY 16/17 Full Budget Request

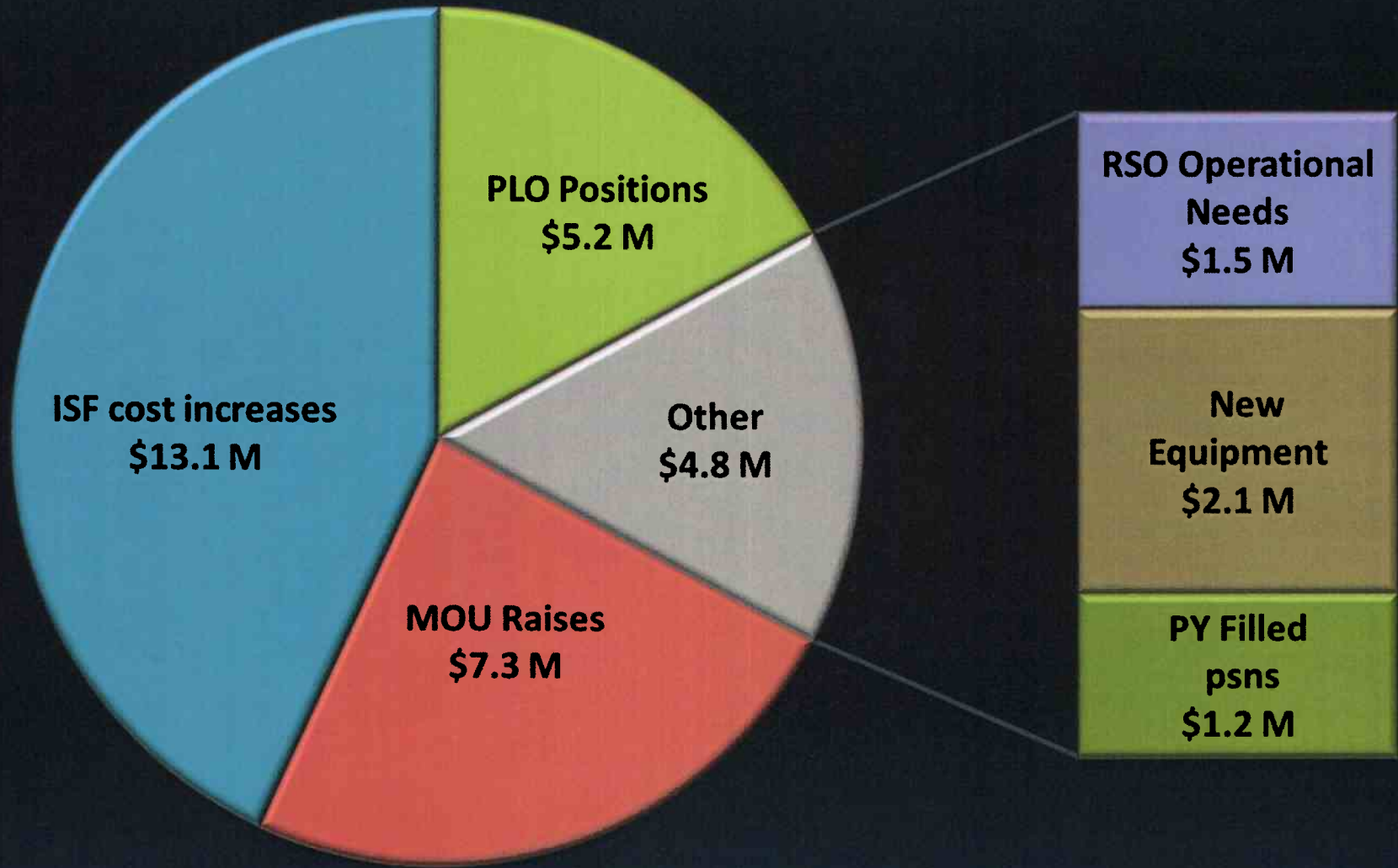
Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	13,942,772	1,745,349		12,197,423
Support	51,274,126	35,562,685		15,711,441
Patrol	352,748,330	239,684,032	2,830,118	110,234,180
Corrections	229,626,116	92,598,351	3,250,000	133,777,765
Court Services	31,181,310	21,674,509	234,818	9,271,983
CAC Security	914,258			914,258
BCTC	15,414,608	2,807,052		12,607,556
Coroner	11,032,083	4,566,878		6,465,205
Public Admin	2,125,183	556,400		1,568,783
Total G/F	708,258,786	399,195,256	6,314,936	302,748,594
CAL ID Funds	5,802,298	5,802,298		-
Total RSO	714,061,084	404,997,554	6,314,936	302,748,594

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

* Requested FY15/16: \$694 m , NCC - \$296 m

CEO Target FY16/17- \$272M

FY 16/17 Est. Budget Deficit - \$30.4M

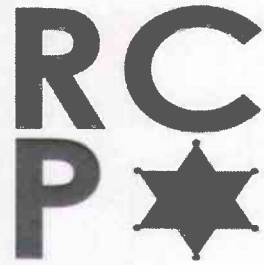


RSO Actual NCC vs CEO Adopted NCC In Millions



Summary of Submitted Budget

- **Rollover budget request has \$30.4M structural deficit:**
 - MOU increases - \$7.3M
 - ISF's increases - \$13.1M
 - PLO psns - \$5.2M
 - RSO operational needs - \$4.8M
- **Other budget issues pending**
 - ECDC staffing plan
 - Unincorp. staffing increase plan
 - Body Worn Cameras (BWC) fielding
 - Vacant PCN's



RIVERSIDE COUNTY
PROBATION
D E P A R T M E N T

FY 16/17 BUDGET PRESENTATION

Mark A. Hake, Chief Probation Officer
June 20, 2016



COUNTY OF RIVERSIDE
CALIFORNIA

INTRODUCTION

MISSION STATEMENT

SERVING COURTS – PROTECTING OUR COMMUNITY – CHANGING LIVES

VISION

PROVIDE THE CITIZENS OF RIVERSIDE COUNTY WITH QUALITY PUBLIC SAFETY SERVICES AND AN ENVIRONMENT THAT IS CONDUCIVE TO A SAFE, HEALTHY, AND PRODUCTIVE LIFESTYLE.

DEPARTMENT SERVICES

- FIELD SERVICES
- INSTITUTIONAL SERVICES
- ADMINISTRATIVE AND BUSINESS SERVICES

FIELD SERVICES

The Probation Department is responsible for the investigation and supervision of adult and juvenile offenders throughout Riverside County.

Services

- State-mandated services to the Courts: Prepared and submitted a total of 11,362 court reports
- Community Supervision of 12,790 adult clients, including Post Release Community Supervision (PRCS) and Mandatory Supervision (MS) and 2,490 juvenile clients through 14 office locations
- Participation in Armed Task Forces: Gang, narcotics, and sex crime enforcement and suppression
- Pretrial Services and the Transition Re-Entry Unit (TRU): Evidence-based programs to reduce jail overcrowding and ensure a smooth transition of clients from custody into the community
- Juvenile Delinquency Prevention and Intervention: Youth Accountability Teams (YAT), Wraparound Services, Independent Living Skills, Youth Diversion Team and Home Supervision

Key Metrics

- Violations of Probation: Reduced violations by 25% through evidence-based supervision
- Successful Completion of Probation: 79% of PRCS clients and 51% of MS clients successfully completed their grant of probation
- Probation Revocations or New Crimes Resulting in State Prison or 1170(h) PC Commitments: Only 672 or 2.91% of felony adult clients (excluding PRCS and MS) failed probation and went to State prison or County jail
- 95% of TRU clients reported to probation upon release from jail
- Success Rate for Youth Accountability Teams: 69% of youth with YAT contracts did not reoffend

* Statistical information and data as of July 1, 2015 through June 10, 2016

INSTITUTION SERVICES

The Probation Department is responsible for the operation of three juvenile detention facilities, a secure treatment program, and enhanced aftercare.

Services

- Detention: Indio Juvenile Hall (IJH), Riverside Juvenile Hall (RJH), Southwest Juvenile Hall (SJH)
- Youth Treatment and Education Center (YTEC): Located at IJH and RJH; all of RJH YTEC and part of Indio YTEC will move to the Alan M. Crogan YTEC facility when completed
- Enhanced Aftercare: Community supervision for YTEC graduates including the Functional Family Probation Supervision Pilot Project

Key Metrics

- Average Daily Population: 142 youth in detention and 58 in treatment
- Average Length of Stay: 29.5 days in detention and 199 days in treatment
- Total Detention Admissions: 1,894 youth
- No Suicides and No Escapes
- 57 YTEC youth graduated
- 268 Social Awareness courses completed by YTEC youth
- 807 Community Service hours completed by YTEC youth
- Number of Youth in Enhanced Aftercare: Supervised an average of 115 youth/month

* Statistical information and data as of July 1, 2015 through June 10, 2016

ADMINISTRATIVE AND BUSINESS SERVICES

Administrative and Business Services is responsible for providing the infrastructure by which the Probation Department can achieve its mission.

Services

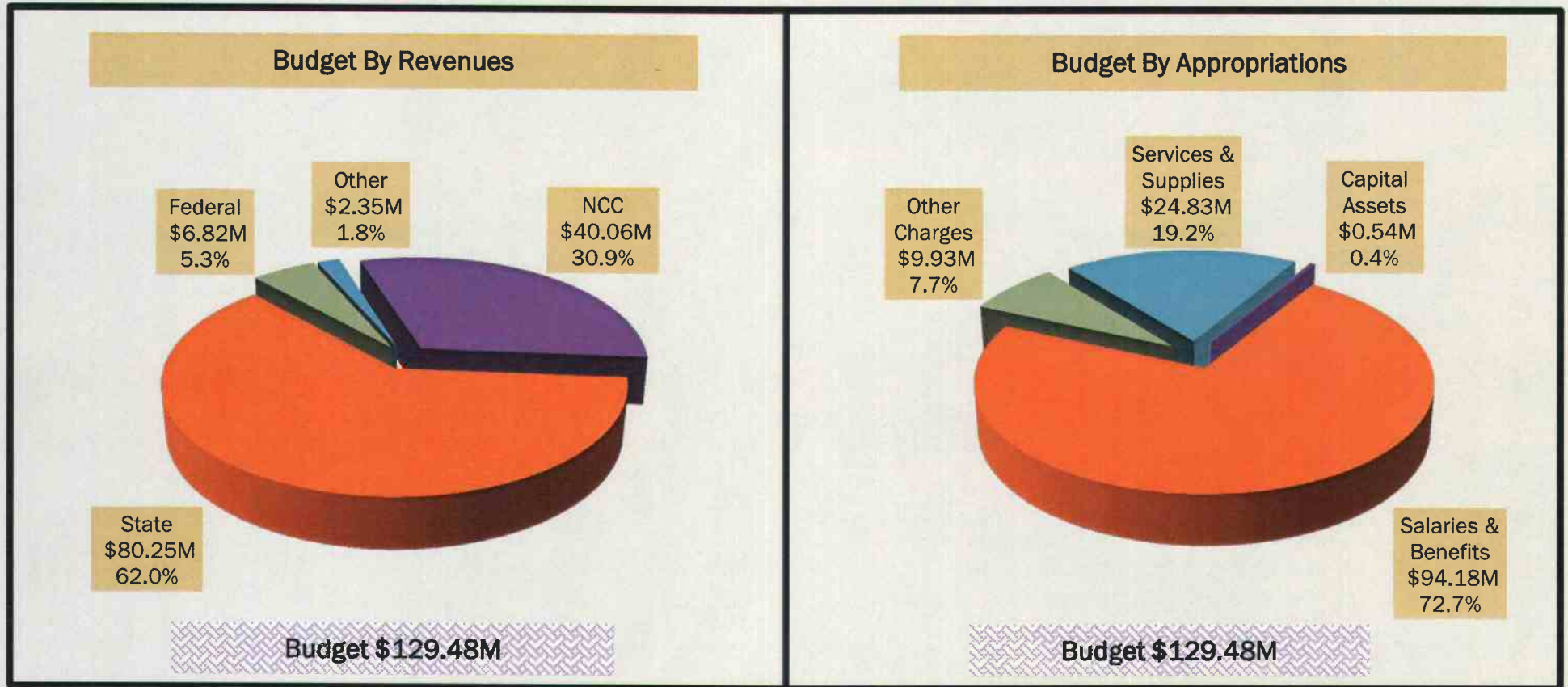
- Research and Evaluation: Provides quality assurance, research and program evaluation
- Fiscal Services Team: Responsible for budget and financial reporting; accounts payable/receivable and procurement; audit compliance; facilities management and capital improvement; contract and grant management
- Probation Human Resources: Includes background investigations, professional standards, risk management and safety, staff development, and personnel services

Key Metrics

- Vacancy Rate: 12%, a reduction of 10% from prior fiscal year
- Attrition Rate: 5%, a reduction of 2% from prior fiscal year
- Met budget targets for the past five years
- Continue to meet 100% of state-mandated training requirements

* Statistical information and data as of July 1, 2015 through June 10, 2016

FY 2015/16 BUDGET

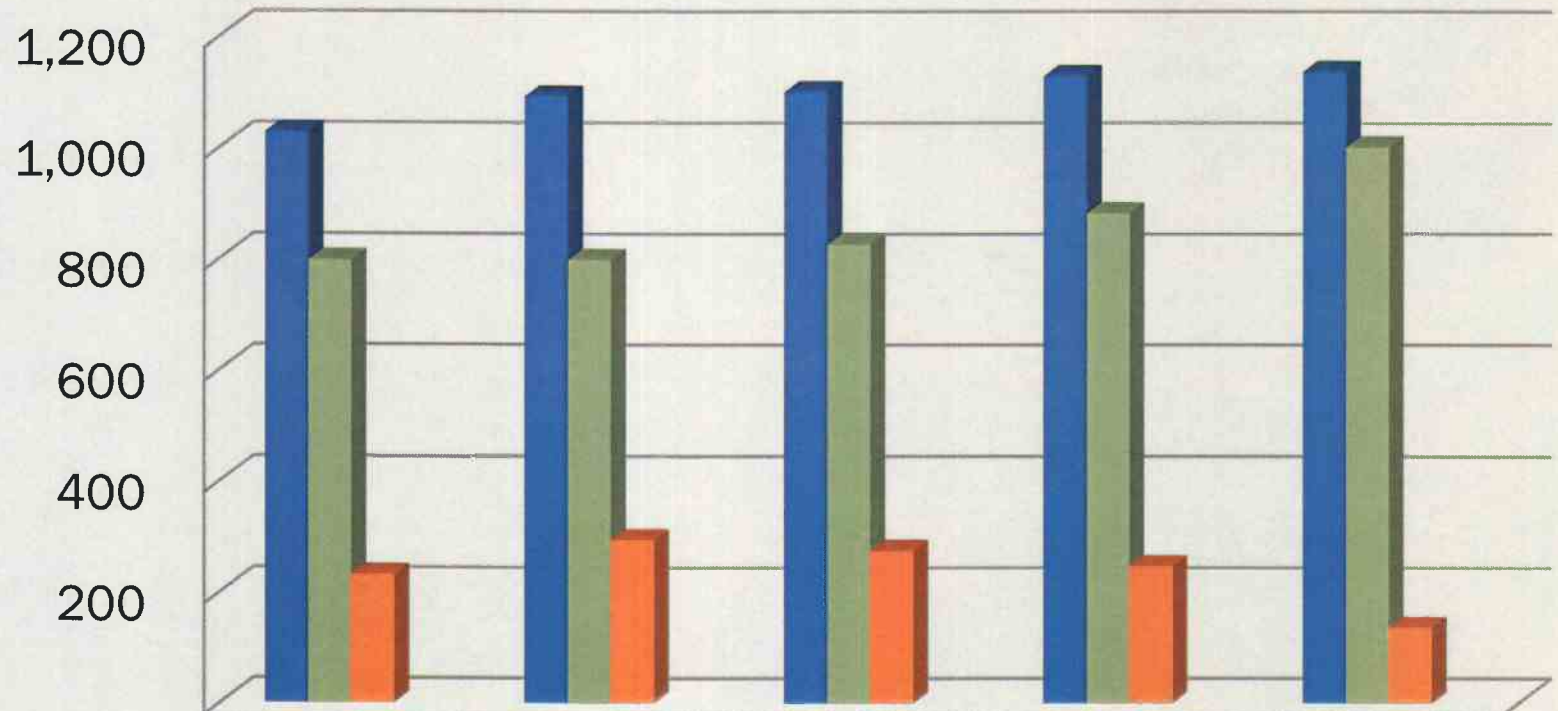


	FY 15/16 (Budget)	FY 15/16 (Projected)	FY 15/16 Savings/(Shortfall)
Total Appropriations	\$129.48M	\$ 120.84M	\$ 8.63M
Total Revenues	\$ (89.42M)	\$ (80.89M)	\$ (8.53M)
Net County Cost	\$ 40.06M	\$ 39.96M	\$ 0.10M

REVENUE SOURCES

STATE REVENUES	Governing Code	Revenue Type
CA-Realignment-DPSS	WIC Sec 17602(A); WIC Sec 17604(B)	Monthly Allocation
Public Safety Sales Tax	Prop 172	Monthly Allocation
Community Corrections Performance Incentive Act (CCPIA)	SB 678; PC 1233.6 (d)	Quarterly Allocation
Post Release Community Supervision (2nd Strike)	Item 5227-106-001 of the Budget Act of 2015	Annual Allocation
Standards & Training for Corrections (STC)	Corrections Training Fund, Board of State and Community Corrections	Annual Allocation
Child Welfare Services (CWS)	Division 31; CFDA #: 93667.	Reimbursement
2011 Local Revenue Fund (SB 1020)		
Community Corrections (AB 109-CCPEC)	AB 118; GC 30029.05'(c)(2); GC 30029.07 (c')	Monthly Allocation
Juvenile Probation Camp Funding (JPCF)	AB 118; WIC Sec 18220.1 ('c)	Monthly Allocation
Juvenile Probation Activities (JPA)	AB118; WIC Sec 18220 (b)(2)	Monthly Allocation
Juvenile Justice Crime Prevention Act (JJCPA)	GC 30061 (g); GC 30061(b)(4); GC 30025-29.12	Monthly Allocation
Youthful Offender Block Grant (YOBG)	GC 30028.1(a)	Monthly Allocation
Juvenile Reentry Grant (JRG)	GC 30028 (b); WIC 1984	Monthly Allocation
FEDERAL REVENUES		
Title IV-E	Title IV-E of the Social Security Act; 45 CFR parts 1355, 1356 & 1357;	Reimbursement
National School Lunch Program	7 CFR 210	Reimbursement
OTHER REVENUES		
Court Collections	County Ordinance 849.1; 591.1; 720.1	Fees
Sexual Assault Felony Enforcement Team (SAFE)	Penal Code 13821 (c)(2); MOU with Sheriff	Reimbursement
Residential Substance Abuse Team	MOU with RUHS - Behavioral Health	Reimbursement
City of Corona Police Department	Agreement with the City of Corona	Reimbursement
Community Diversion Team	Agreement with Riverside County Superintendent of Schools	Reimbursement
Veteran's Court	Agreement with the Superior Court of California	Reimbursement

STAFFING (5 YEAR HISTORY)



	FY11/12	FY12/13	FY13/14	FY14/15	FY15/16
■ Total Authorized	1,026	1,090	1,099	1,127	1,135
■ Filled	796	797	825	881	1,000
■ Vacant	230	293	274	246	135
Vacancy Rate	22%	27%	25%	22%	12%

ACHIEVING SAVINGS AND EFFICIENCIES

FY 13/14	
Cost Increases – Salary/Benefits (\$7.0M)	\$7.0M
Cost Saving Measures – Budget general fund vacancies at 54% (\$4.5M); Continue prior years cost saving measures (\$2.5M)	(\$7.0M)
Net Impact	<u>\$0.0M</u>
FY 14/15	
Cost Increases – Salary/Benefits (\$3.6M), ISF (\$1.3M)	\$4.9M
Cost Saving Measures – Twin Pines Ranch full closure (\$3.3M); Budget general fund vacancies at 80% (\$1.6M)	(\$4.9M)
Net Impact	<u>\$0.0M</u>
FY 15/16	
Cost Increases – Salary/Benefits (\$5.1M), ISF (\$2.1M)	\$7.2M
Cost Saving Measures – Budget general fund vacancies at 65% (\$3.9M); Use of one-time Title IV-E deferred revenue (\$3.3M)	(\$7.2M)
Net Impact	<u>\$0.0M</u>

FY 2016/17 BUDGET IMPACT

Total Budget Impact – Shortfall		\$8.3M
<input type="checkbox"/> Salaries and Benefits Increases	\$2.1M	
<input type="checkbox"/> Internal Service Funds Increases	\$2.9M	
<input type="checkbox"/> Title IV-E Revenues Loss	\$3.3M	
Executive Office – Recommended Budget		\$3.5M
<input type="checkbox"/> Restore funding for 25 filled Juvenile Services positions to avoid layoffs	\$1.9M	
<input type="checkbox"/> Maintain operation of IJH YTEC program	\$1.6M	
Remaining Unfunded Requests		\$4.8M
<input type="checkbox"/> Comply with mandated sworn staffing levels in the detention facilities (9 positions)	\$0.6M	
<input type="checkbox"/> Fund support staff positions to prevent delays in court timelines and client processing (16 positions)	\$0.9M	
<input type="checkbox"/> Meet immediate departmental operation needs, support CA Forward and KPMG goals (8 positions)	\$0.9M	
<input type="checkbox"/> Provide operational support for the detention facilities and maintain administrative service levels to department-wide operations (35 positions)	\$2.4M	

FUTURE CHALLENGES

Title IV-E Revenue Ongoing Shortfall

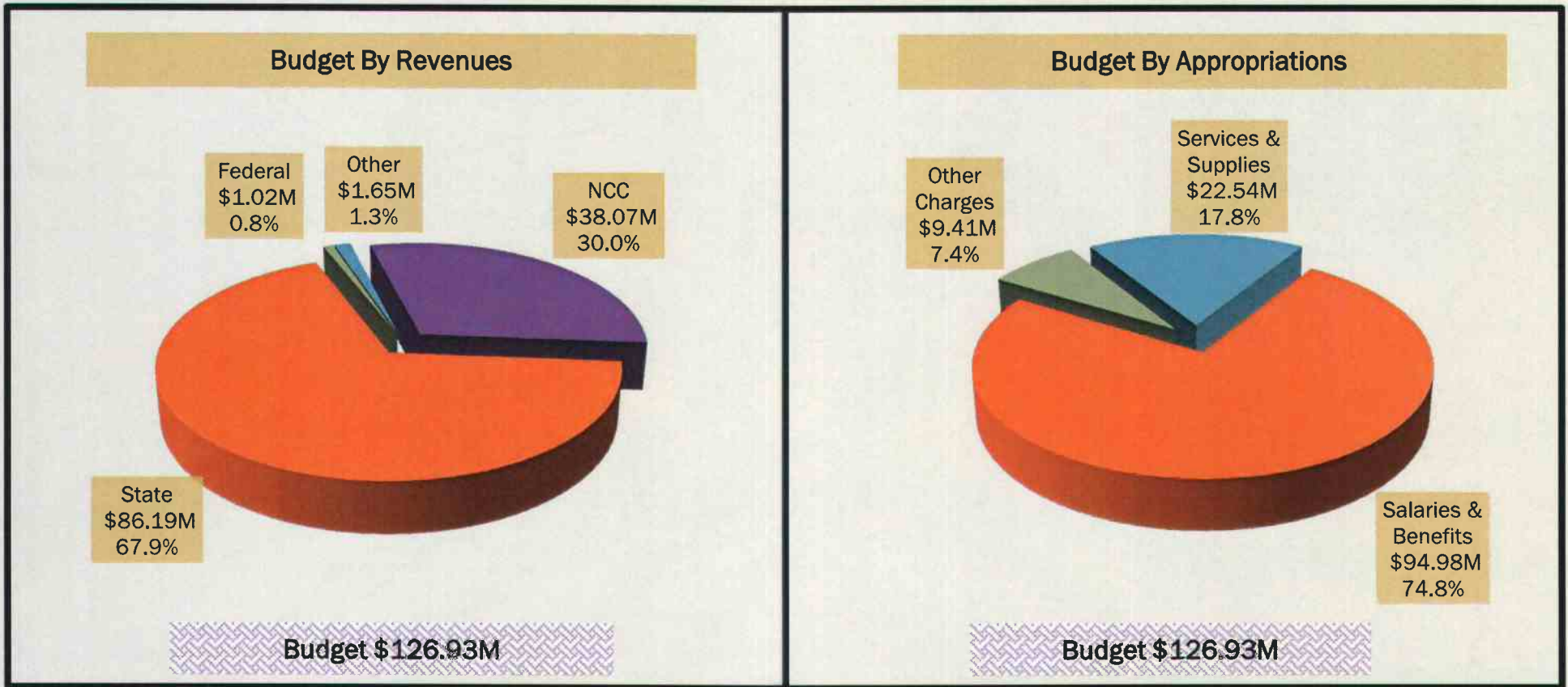
Indio Youth Treatment and Education Center (SB 81, Round 2)

Adult Re-Entry Facility

Prison Rape Elimination Act (PREA)

Riverside Juvenile Hall Replacement Plan

FY 2016/17 REQUESTED BUDGET



	FY 16/17 (Requested)	FY 16/17 (Unfunded Needs)
Total Appropriations	\$ 126.93M	\$ 8.3M
Total Revenues	\$ (88.86M)	
Net County Cost	\$ 38.07M	