

Riverside County Department of Veterans' Services



FY 16/17 Budget Presentation



COUNTY OF RIVERSIDE
CALIFORNIA

Introduction

- The Board of Supervisors established the Department of Veterans' Services in 1930 to assist veterans, their dependents and survivors in obtaining veterans benefits from Federal, State and Local agencies.
- MISSION: "To promote and honor all veterans, and enhance their quality of life and that of their dependents and survivors through counseling, claims assistance, education, advocacy, and special projects."
- The Department of Veterans' Services Staff is committed to providing the highest quality service to veterans their dependents and survivors and will remain responsive to their needs.
- ".....to care for him who shall have born the battle, and for his widow and orphan"

Abraham Lincoln



COUNTY OF RIVERSIDE
CALIFORNIA

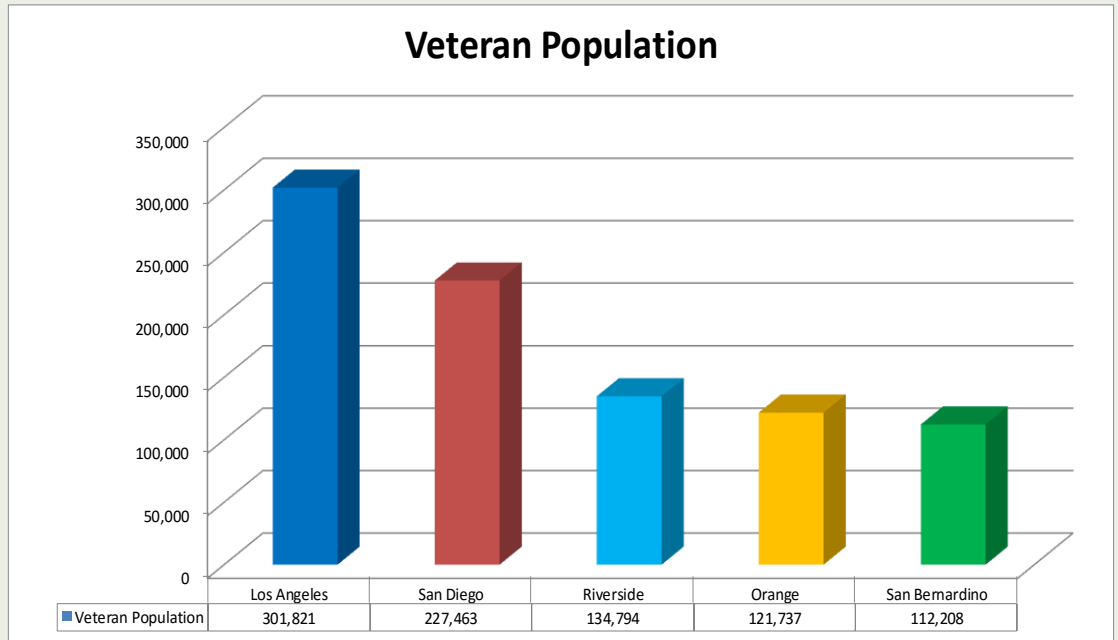
BACKGROUND

- Veterans' services is a efficient public service oriented department, operating at full capacity in three permanent locations and five additional field locations where we provide itinerant services.
- Demand for services continues to increase due to an aging Vietnam veteran population, returning Gulf War era veterans and a continued flow of WWII and Korean War veterans.
- Outreach efforts, collaboration, and changes in state laws such as the DMV, CA Veterans Drivers License Verifications continue to drive up demand for services.

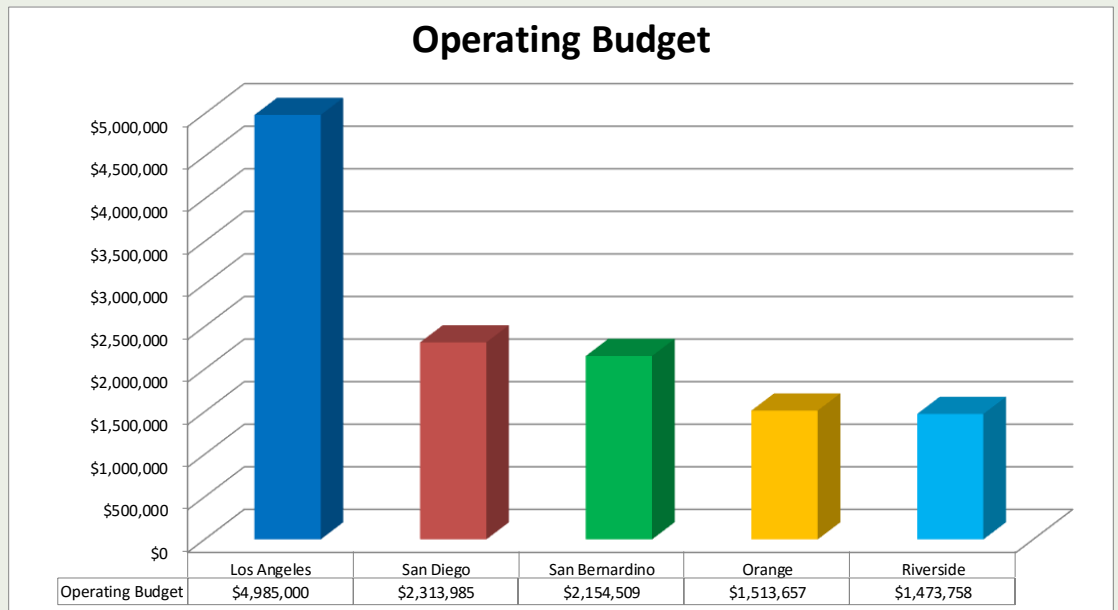


COUNTY OF RIVERSIDE
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Riverside County has the 3rd largest veteran population in the state.

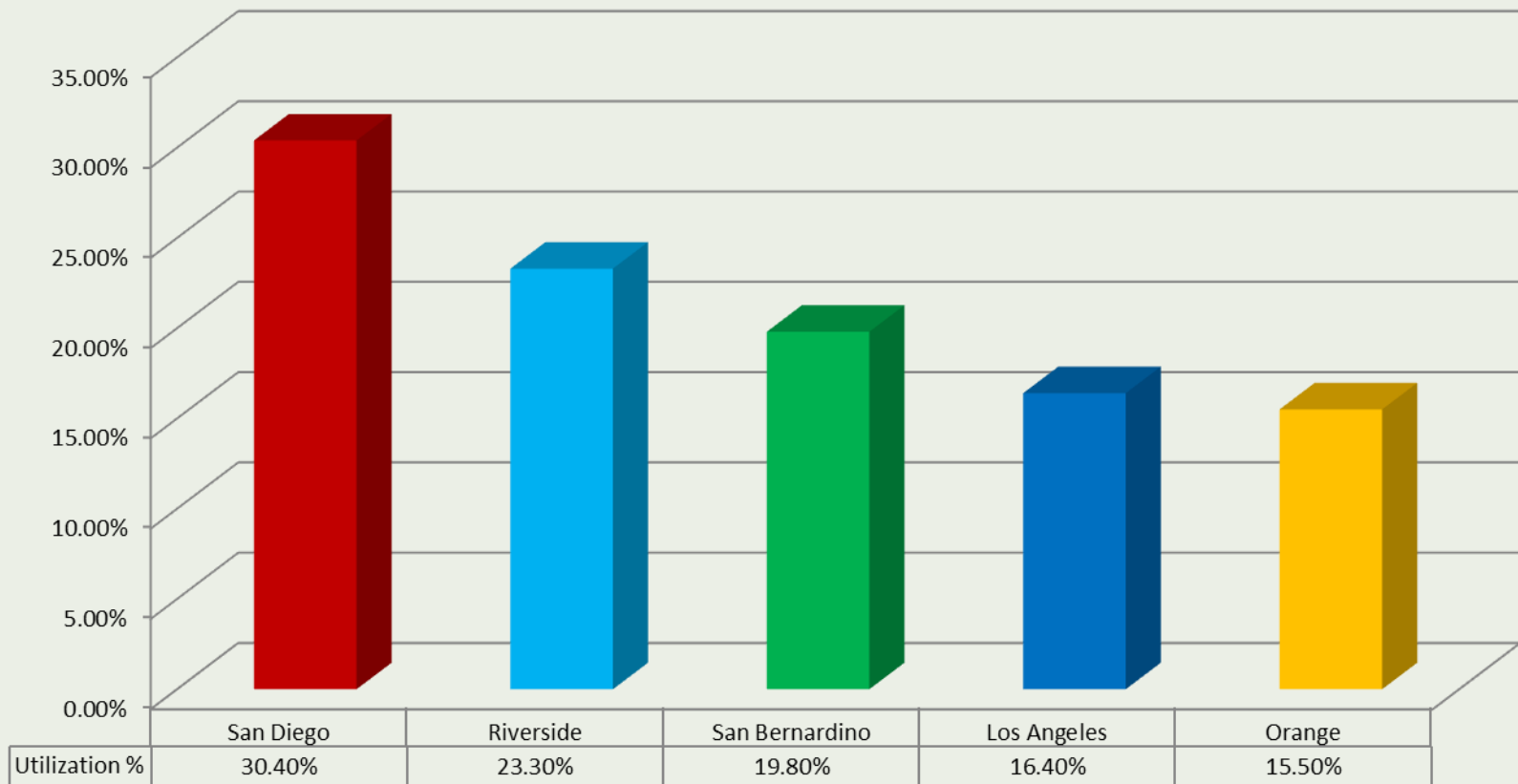


Riverside County has a larger veteran population than Orange and San Bernardino Counties but the smallest operating budget of the five largest counties.



***How is Riverside County Veterans' Services doing?
Riverside County is ranked # 2 among large counties based on
the utilization rate for veterans receiving benefits.***

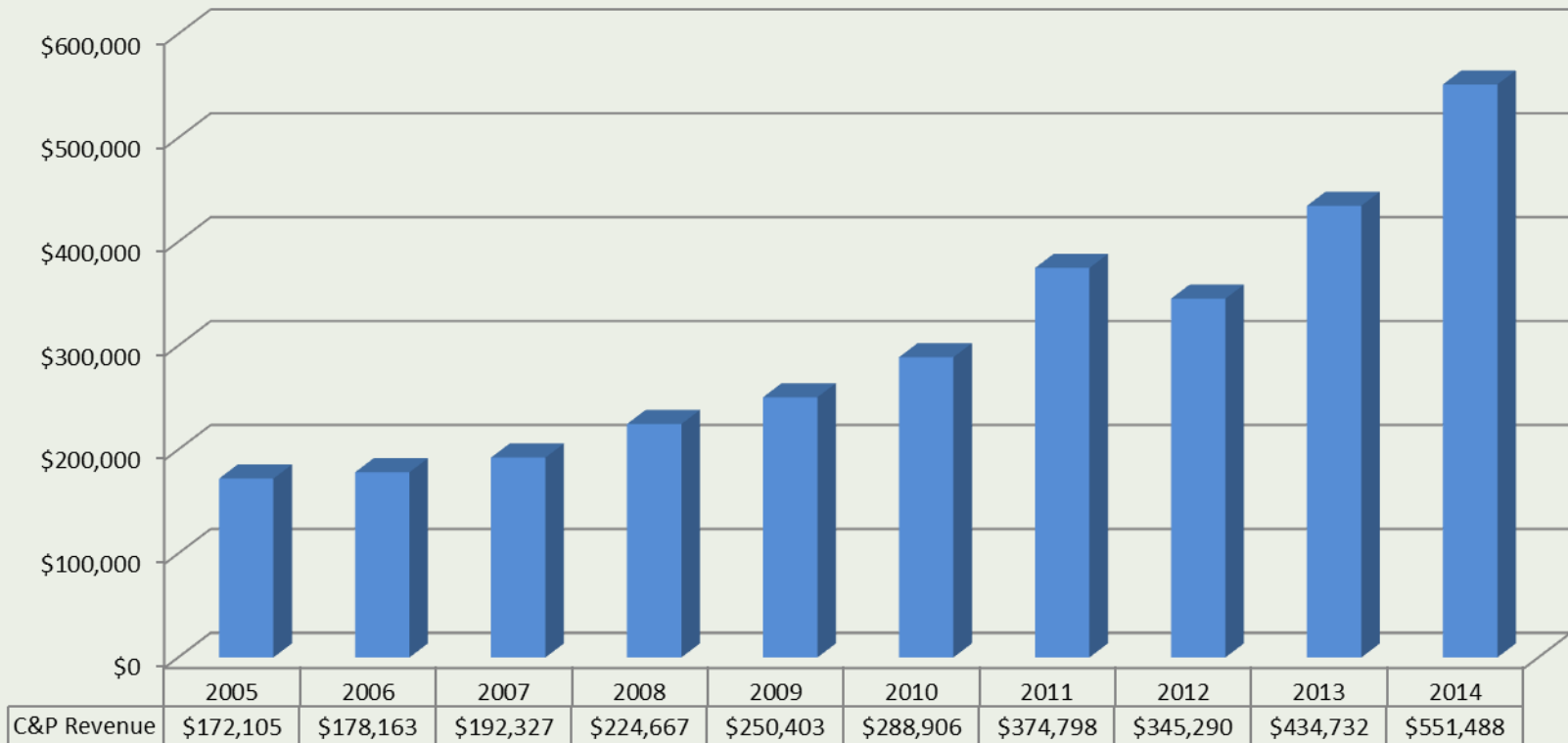
Utilization Percentage of Veterans Receiving VA Benefits



ECONOMIC IMPACT

Estimated Economic impact of Federal Expenditures contributes to over \$1.65 Billion in consumer spending which also generates sales tax revenue for the county.

**Compensation and Pension (C&P) Payment to Veterans
in Riverside County (in thousands)**



Riverside County

185% Increase in demand for services over the past 10 years.

Demand for Services



Riverside County Impact on Demand for Services

- No longer able to meet the demand for services **turning away 15 to 45 Veterans per day.**
- **Caseloads have more than doubled** to unmanageable levels. Estimated average caseload is **over 1600 cases per Veterans Representative.**
- **Estimated loss in state revenue of \$150,000 to \$250,000 per year** due to only reporting about 1/3 of awards to the State.
- **Reduced days open to the public.**
- **Field services have been cut by more than 50%.**
- Estimate **unable to serve 8,000 to 10,000 clients per year** due to understaffing levels, reduced days open to the public and cutting field services to underserved areas.
- **Losing tens of millions of dollars in Federal Expenditures and hundreds of thousand of dollars in state revenue by not being able to serve more veterans and file more claims.**

CURRENT BUDGET

	FY 15/16 (YTD Projected)	Distributed
<u>Revenue</u>		
CA Subvention	\$253,211	Pro-Rata shares to Counties
Medi-Cal Cost Avoidance	\$147,618	Pro-Rata shares to Counties
VSOE	<u>\$ 19,920</u>	Pro-Rata shares to Counties
Total Revenue	\$420,749	
Subfunds	<u>\$ 79,098</u>	Special Programs
Total Revenue	<u>\$499,847</u>	
<u>Expenses</u>		
Salaries & Benefits	\$1,023,117	
Services & Supplies	\$297,669	
Other Charges	\$81,211	
Capital Assets	\$7733	
Intra-fund Transfers	\$800	
Net County Cost	\$902,950	

REVENUE SOURCES 2015/2016

1. The County Subvention Program: \$253,211

(M&V Code, Chapter 5, Sections 972 and 972.1, California Code of Regulations, Title 12, Sections 450-455.) (The Subvention program reimburses counties for a portion of their administrative costs, attending 3 sanctioned trainings per fiscal year and for “Workload Units Performed”)

2. Medi-Cal Cost Avoidance Program \$147,618

(M&V Code, Chapter 5, Sections 975.2, CCR, Title 12, Section 454)
Medi-Cal payments are distributed on Pro Rata Shares to counties.

3. Veterans Service Office Fund (VSOF) \$ 19,420

(Chapter 1274 Statutes of 1992(AB 3016) to support CVSO's through the sale of specialized veteran license plates. (M&V Code, Section 972.2) Funding is distributed in “pro rata shares to counties. .

Good news

FY 15/16 Calvet increased State funding from \$2.6 million to \$5.6 million

➤ Revenue: 3 State Funding Sources:

- 1.) **The County Subvention program** (M&V Code, Chapter 5, Sections 972 and 972.1, California Code of Regulations, Title 12, Sections 450 – 455.) The Subvention program reimburses counties for a portion of their administrative costs, attending 3 sanctioned trainings per fiscal year and for “Workload Units Performed”

Currently, appropriations under the current budget act are as follows:

- » **\$5.6 million** is distributed in “**pro-rata**” shares to counties . From the \$5.6 million:
 - » **\$687,000** is allocated for training;(up to **\$12,000** per each participating county),
 - » **\$1.1 million** is allocated for Administration (**\$20,000** per county)
 - » **\$3.8 million is for workload units performed. (PERFORMANCE BASED) All counties are competing for this money based on the amount of claims filed and awards posted.**
 - » Note: The actual value of a workload unit varies from year to year based upon the amount of funding available and the total number of workload units allowed for all eligible CVSO’s.)
- 2.) **Medi-Cal Cost Avoidance Program** (M&VC Section 9752, CCR, Title12, Section 454) agreement between CalVet and the Department of Health Care Services (DHCS).
 - » DHCS provides a total payment of **\$838,000** for distribution. Each county’s share is based upon a **pro-rata share of “ Medi-Cal workload units”** allowed for the current fiscal year.
 - » (Note: The actual value of a Medi-cal workload unit changes annually based upon the amount of funding available for Medi-Cal Cost Avoidance and the total number of workload units allowed statewide for all participating CVSO’s.
 - 3.) **Veterans Service Office Fund (VSOF)** (Chapter 1274 Statutes of 1992(AB 3016) to support CVSO’s through the sale of specialized veteran license plates. (M&V Code, Section 972.2)
 - » Funding is distributed in “pro rata” shares to counties.

Another source of funding which is restricted for special programs is Prop 63 Grants. We didn’t receive a Prop 63 grant in FY 15/16; however, we have been awarded a Prop 63 Grant for 16/17 for \$45,000.

Achieving Savings and Efficiencies

- The majority of the department costs are for labor, salaries and benefits, and ISF costs.
- Began converting hard files to electronic files in 2011. All new client files are electronic files resulting in **savings for supplies of approximately \$16,000**.
- Submitting electronic claims directly to CalVet at the San Diego VA Regional Office and faxing claims to the VA resulted in a **saving of \$2958** in postage in FY 15/16.
- No department cell phones for the last decade. Using personal cell phones for business to save money for the county. Estimated **savings of \$2,500** per year.
- Utilizing the help of VA Work Study Students who are paid by the VA, and utilizing college interns to reduce labor costs.
- Starting a volunteer program to recruit and train volunteers to help with outreach efforts.

Staffing

- FY 11/12 - authorized 15 personnel as of 2007/2008 but because of the maximum fill rate restriction (MFR) only 12 positions authorized.
- FY 12/13 authorized 12 positions.
- FY 13/14 the Board of Supervisors authorized to hire 3 VSR II's bringing staffing levels back to 15 positions, which was authorized in 2007/2008, but, were frozen due to the (MFR).
- FY 14/15 authorized 15 funded positions. (2 TAP positions)
- FY 15/16 authorized 15 funded positions. (3 TAP positions)



COUNTY OF RIVERSIDE
CALIFORNIA

FY 16/17 request for additional NCC

- Veterans' Services Department is requesting an increase in NCC of \$342,367 to hire four new employees to:
 - Handle the more than doubled caseloads in the surrounding Riverside County offices.
 - Meet the increased demand for services throughout the county.
 - Increase federal expenditures and state funding to Riverside County

FY 16/17 Requested Budget

Summary of FY 15/16(projected) and FY 16/17 (Requested)

	FY 15/16 (Projected)	FY 16/17 (Requested)
CA Subvention	\$253,211	\$325,000
Medi-Cal Cost Avoidance	\$147,618	\$125,000
VSOE	<u>\$ 19,920</u>	<u>\$ 20,000</u>
Total Revenue	\$420,749	\$470,000
Subfunds	<u>\$ 79,098</u>	<u>\$108,023</u>
Total Revenue	<u>\$499,847</u>	<u>\$578,023</u>
Salaries & Benefits	\$1,023,117	\$1,225,067
Approved for 2 TAP to Perm.		\$ 47,000
Request 4 additional EE's		<u>\$ 342,367</u>
Total		<u>\$1,614,434</u>
Services & Supplies	\$297,669	\$255,906
Other Charges	\$81,211	\$
Capital Assets	\$7733	\$7733
Intra-fund Transfers	\$800	\$
Net County Cost	\$902,950	\$1,292,317
Funded Positions	15	21
Filled Positions	17	17

RIVERSIDE COUNTY OFFICE ON AGING FY 16/17 BUDGET PRESENTATION

ANNA L. MARTINEZ, DIRECTOR

JUNE 20, 2016



COUNTY OF RIVERSIDE
CALIFORNIA

Mission Statement

The Riverside County Office on Aging serves to promote and support a life of dignity, well-being and independence for older adults and persons with disabilities.

Vision

Hope for today with expanded possibilities and choices for tomorrow.

Purpose

To enhance quality of life across generations through innovation and partnerships.

Our Promise

To listen with respect, to foster trust, and to serve with compassion and commitment in a timely manner.

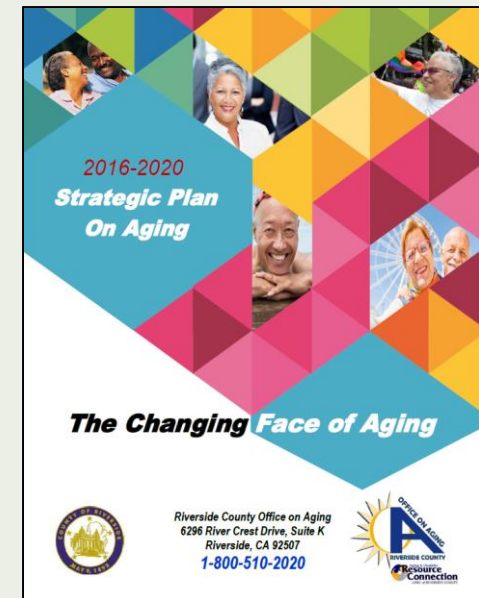


COUNTY OF RIVERSIDE
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OVERVIEW OF RIVERSIDE COUNTY OFFICE ON AGING



- One of 33 Area Agencies on Aging (AAA) in California
- 68 authorized positions with 54 filled
- 24 programs and services, including:
 - *Care Coordination*
 - *Options Counseling*
 - *Healthy Lifestyle and Wellness Programs*
 - *Social Engagement and Community Activity*
 - *Outreach and Community Education*
 - *Planning Services*
- Budget of \$13.5 million, primarily Federally funded



COUNTY OF RIVERSIDE
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FY 15/16 LEVELS OF SERVICE

Program/Service	Clients Served	Unit of Service
Coordinated Care	3,777	22,327 Hours
Information & Assistance	28,575	Per Contact
Legal Assistance	406	1,891 Hours
Senior Nutrition – Congregate Meals	5,981	187,771 Meals
Senior Nutrition – Home Delivered Meals	1,695	252,399 Meals
Emergency Material Aid	184	\$52,352
Fit After 50	1,456	2,116 Classes

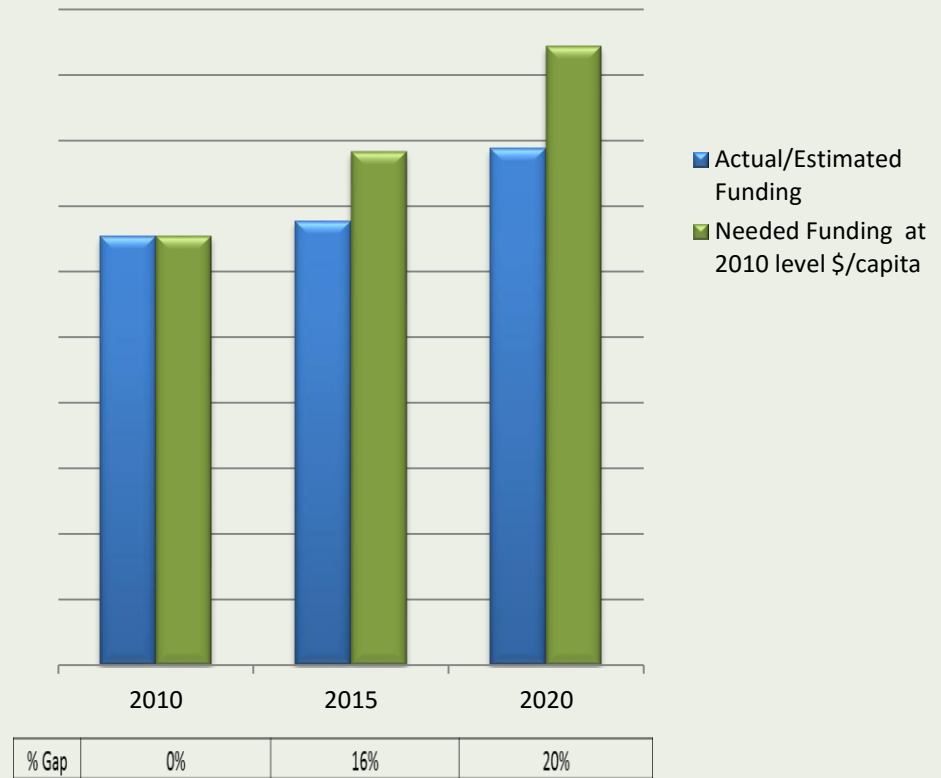


COUNTY OF RIVERSIDE
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CURRENT FY 15/16 BUDGET

Office on Aging operated with a budget of \$13,532,918 for FY 15/16 and relies primarily on funding from the Older Americans Act (OAA) and Older Californians Act

- Flat federal and state funding
- OAA programs have required increased resources due to population growth and cost inflation
- By 2020, the age 65+ group will increase from 307,217 to more than 375,000 and will be over half a million by 2030
- Growth will necessitate changes, such as operational program design including system automation to gain efficiencies

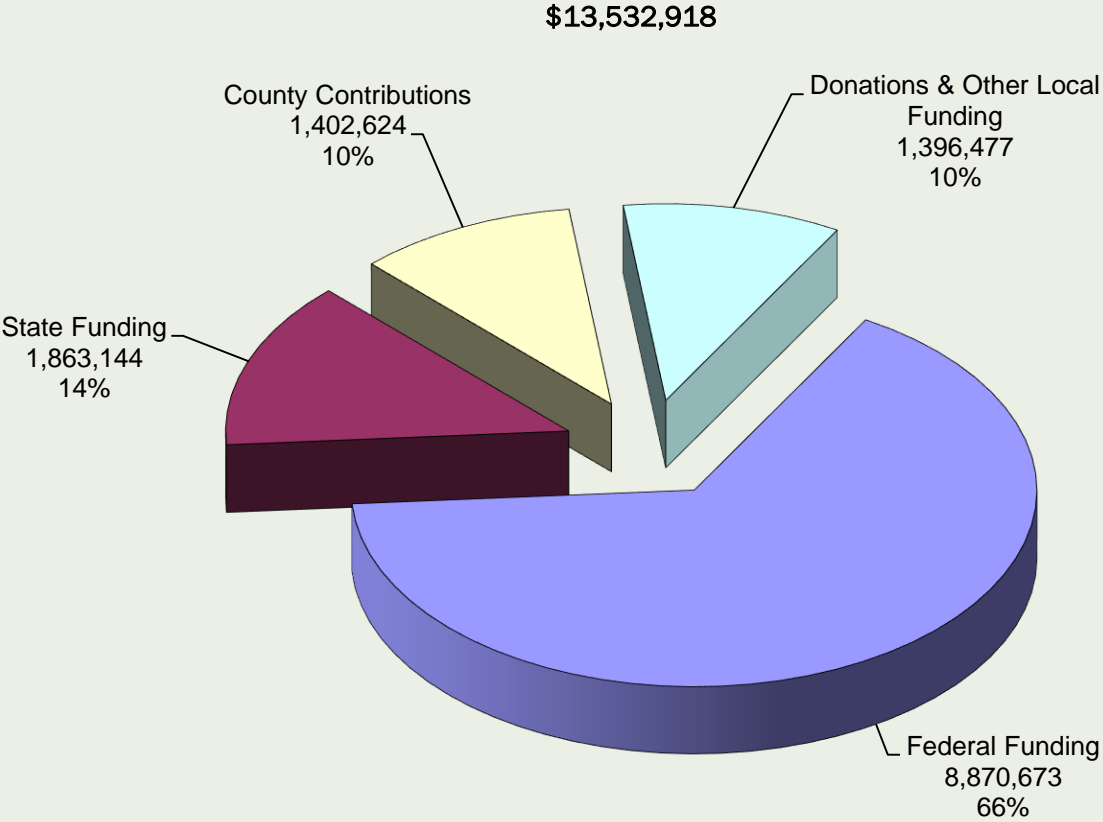


COUNTY OF RIVERSIDE
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CURRENT FY 15/16 BUDGET

➤ Revenue Sources

- Federal: Older Americans Act
- State: Older Californians Act
- County Contributions
- Donations & Other Local Funding



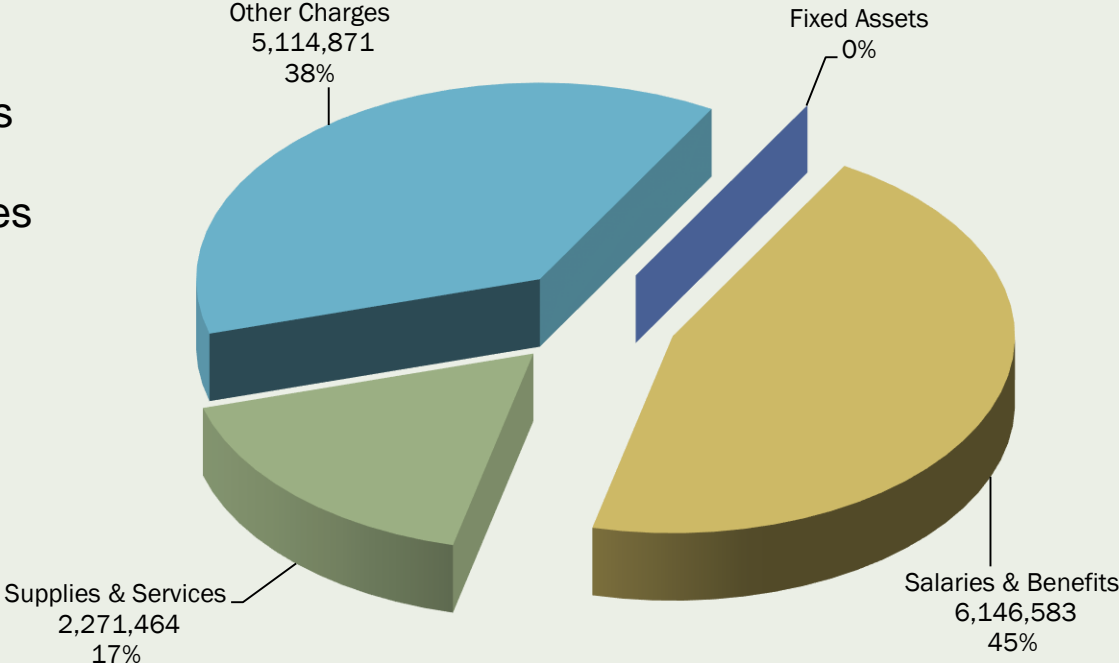
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CURRENT FY 15/16 BUDGET

\$13,532,918

➤ Expenditures

- Appropriation 1 – Salaries & Benefits
- Appropriation 2 – Supplies & Services
- Appropriation 3 – Other Charges
- Appropriation 4 – Fixed Assets



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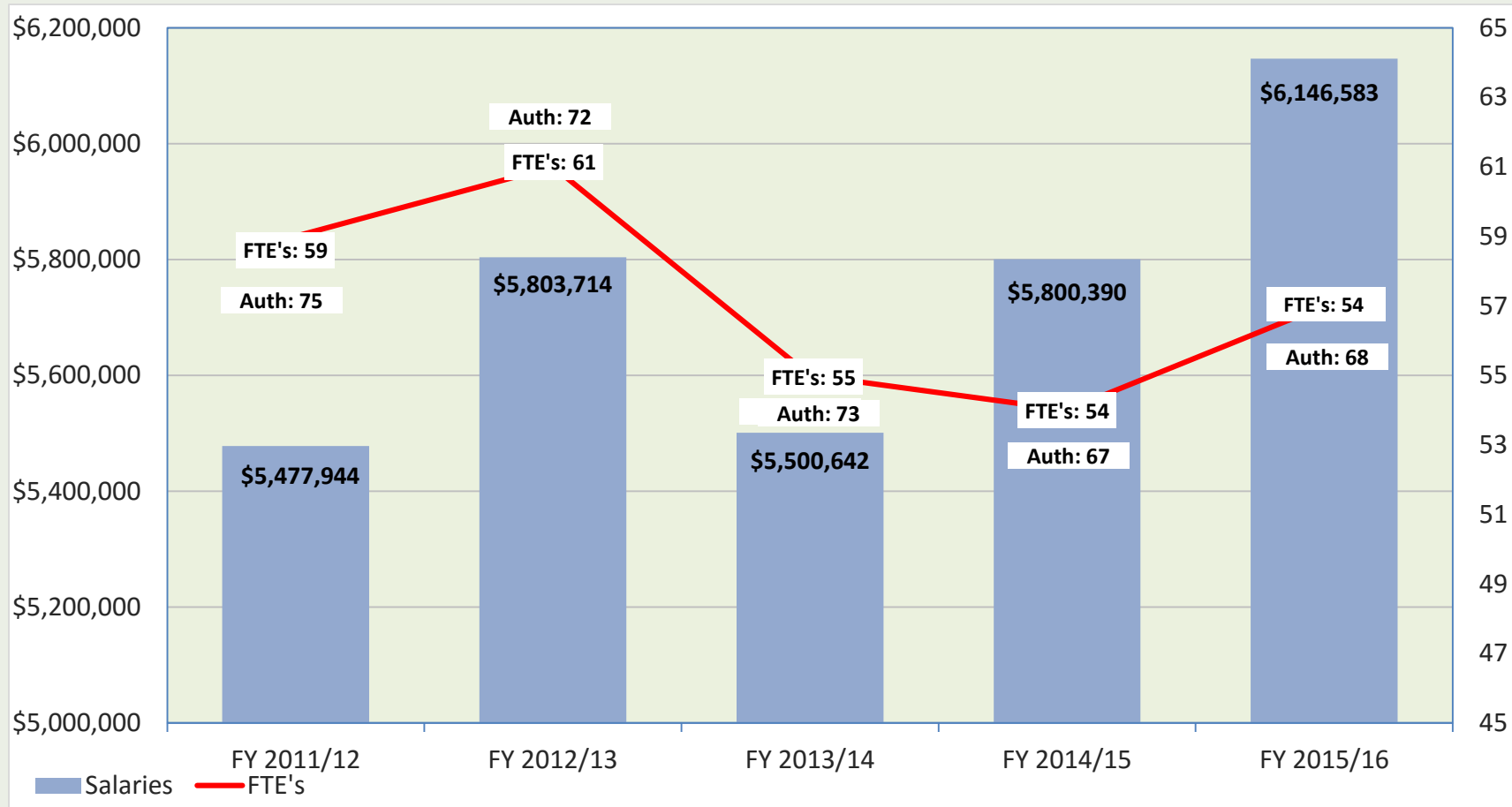
ACHIEVING SAVINGS AND EFFICIENCIES

Description	Savings in FY 15/16	Savings Over Past 3 FY's
Vacant positions not filled	\$512,432	\$1,112,676
Delayed purchase of replacement vehicles beyond the recommended life cycle	75,000	75,000
Reduced Lease Space for Hemet Satellite Office (Effective Current FY)	12,000	N/A
Limited/Reduced Travel & Training	5,000	15,000
Delayed Relocation of Riverside Main Office	230,611	559,840
Total:	\$835,043	\$1,762,516



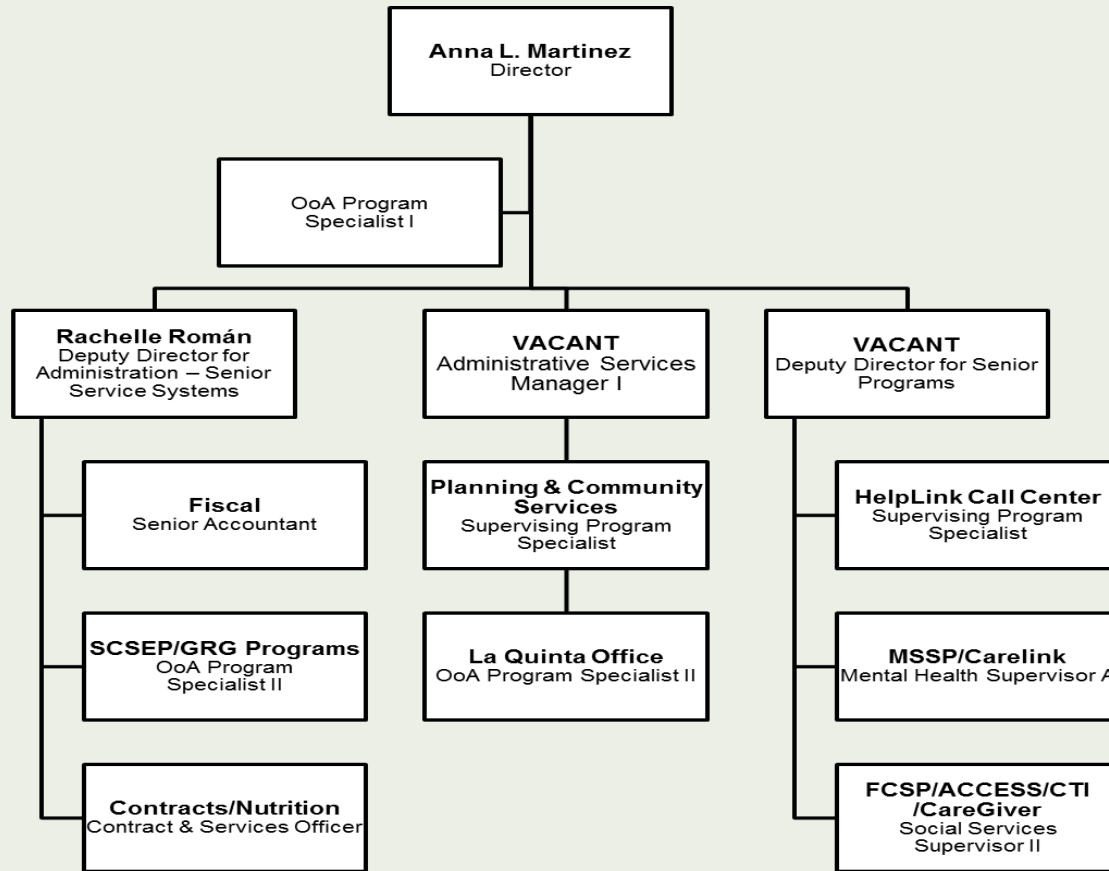
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STAFFING



COUNTY OF RIVERSIDE
CALIFORNIA

ORGANIZATIONAL CHART



COUNTY OF RIVERSIDE
CALIFORNIA

FY 16/17 REQUESTED BUDGET

	FY 15/16 (Projected)	FY 16/17 (Requested)
Total Revenue	\$13,532,918	\$12,935,872
Salaries & Benefits	\$6,146,583	\$6,544,833
Services & Supplies	\$2,271,464	\$1,776,438
Other Charges	\$5,114,871	\$4,558,601
Capital Assets	0	\$56,000
Other Financing Uses	0	0
Intra-fund Transfers	0	0
Net County Cost	0	0
Funded Positions	68	68
Filled Positions	54	62



COUNTY OF RIVERSIDE
CALIFORNIA

COUNTY CONTRIBUTIONS

Fiscal Year (FY)	County Contributions	Increase/Decrease From Prev. FY	Increase/Decrease From Prev. FY (% Change)
2008/09	\$1,542,736		
2009/10	\$1,388,471	\$(154,265)	-10.0%
2010/11	\$1,144,853	\$(243,618)	-17.5%
2011/12	\$896,256	\$(248,597)	-21.7%
2012/13	\$891,256	\$(5,000)	-0.6%
2013/14	\$890,256	\$(1,000)	-0.1%
2014/15	\$1,102,624	\$212,368	23.9%
2015/16	\$1,402,624	\$300,000	27.2%
2016/17	\$1,102,624	\$(300,000)	-21.4%

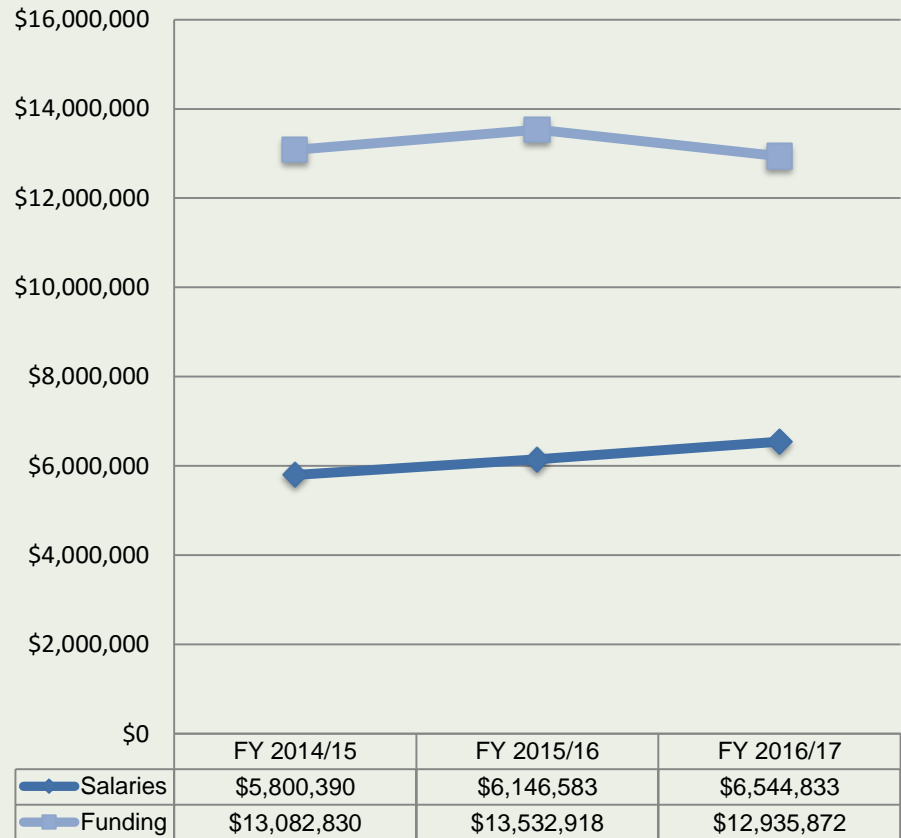


COUNTY OF RIVERSIDE
CALIFORNIA

FY 16/17 REQUESTED BUDGET

- Challenges in providing critical core services
 - Federal/State/Local funding has remained stagnant
 - Labor cost increases

Respectfully request continuance of assistance of County contributions at FY 15/16 levels in the amount of \$300,000



FY 2015/16	\$1,402,624	\$300,000	
FY 2016/17	\$1,102,624	\$(300,000)	-21.4%



COUNTY OF RIVERSIDE
CALIFORNIA

Thank you for your continued support in providing critical core services and programs to Riverside County's most frail and isolated older adults and persons with disabilities.

**ANNA L. MARTINEZ
OFFICE ON AGING DIRECTOR**



**COUNTY OF RIVERSIDE
CALIFORNIA**

**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
to Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Holmstrom B

Address: Mead Valley
(only if follow-up mail response requested)

City: _____ **Zip:** _____

Phone #: _____

Date: 6/20 **Agenda #** Budget
Public
Speaking

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: _____

**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
to Board Rules listed on the reverse side of this form.

SPEAKER'S NAME: Daryl Terrell

Address: _____
(only if follow-up mail response requested)

City: _____ **Zip:** _____

Phone #: _____

Date: 6-20-16 **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: _____



DEPARTMENT OF ANIMAL SERVICES

FY 16'/17' BUDGET PRESENTATION

PRESENTED BY: ROB MILLER, MA
JUNE 21ST, 2016



COUNTY OF RIVERSIDE
CALIFORNIA

WHO WE ARE...

- **The Department of Animal Services (RCDAS) is dedicated to the mission of “working together to improve Riverside County for people and animals”**
- **Our vision is to promote an environment of responsible pet ownership through progressive animal welfare initiatives, community outreach, and humane education in a culture of compassion, creativity, and integrity.**
- **Our core values believe the character of our organization is best reflected in the strong dedication of each of us to strive to meet the highest standards of performance and compassion on behalf of the animals and people we serve.**

As stewards of those who cannot speak for themselves, we recognize society has entrusted us with a great responsibility. Our community's expectations and trust give us the courage to perform our duties with transparency, honor, empathy and compassion.



COUNTY OF RIVERSIDE
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WHAT WE DO...

- **Covering an area of 7300 square miles, RCDAS is responsible for animal control services and a variety of other programs including: Sheltering of sick, injured, and stray animals, law enforcement, rabies control, surgical sterilization, adoptions, rescue, humane education, youth programs, volunteerism, and community outreach.**
- **RCDAS Animal Control Officers respond to approximately 42,000 calls per year and our annual animal intake is above 40,000 animals of all species and sizes.**
- **RCDAS currently operates four unlimited intake shelters, meaning all of our shelters take in all animals that come to the Department regardless of species, health or temperament.**
- **RCDAS.org has more than 3 million hits a year of website visits and the staff and volunteers interact with more than a quarter million people annually.**
- **RCDAS is a part of the law enforcement and emergency first responder continuum of Riverside County and almost all aspects of the department is governed by law.**



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REVENUES

- Most revenues appear static between the current and projected years...
- Licensing & Kennel Licensing Fees:
 - 30951 (b) Food And Agricultural Code & Ordinance 630.16*
 - \$1,150,000 Animal Licensing (FY 15-16 = \$1,134,514)
 - \$24,000 Kennel Licensing (FY 15-16 = \$20,575)
- Other Fees and Fines:
 - Ordinance 630.16*
 - \$360,000 Adoption-Auction Fees (FY 15-16 = \$381,325)
 - \$400,000 Impounds Boards Disposal (FY 15-16 = \$392,482)
 - \$760,000 Spay & Neuter Clinic Fees (FY 15-16 = \$750,825)
 - \$3,000 Other Charges for Services (FY 15-16 = \$3,073)
 - \$70,000 Credit Card Fees (FY 15-16 = \$54,143)
 - \$70,000 Program Revenue (FY 15-16 = \$84,520)



COUNTY OF RIVERSIDE
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REVENUES CONT...

- **Contract City Revenue**

\$3,800,018 = Animal Shelter Services (FY 15-16 = \$3,794,612)

\$2,476,817 = Field Services (FY 15-16 = \$2,404,793)

\$277,460 = License Service Charge (FY 15-16 = \$296,119)

\$557,674 = License Personnel Charge (FY 15-16 = \$597,786)

\$220,878 = Maintenance (FY 15-16 = 213,756)

\$92,000 = Utilities Reimbursement (FY 15-16 = \$92,800)

- **Other Revenue**

\$310,000 = Collections (FY 15-16 = \$304,927)

\$161,793 = Reimbursement for Services (FY 15-16 = \$131,571)

\$50,000 = Grants – Non Gov. Agencies (FY 15-16 = \$84,250)



COUNTY OF RIVERSIDE
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NET COUNTY COST

- In 2015, RCDAS received approx. \$3.6mil. in one-time funding to assist with increased internal costs (ISF, Salary increases, COWCAP).
- 2016 recommendations are not too different, while internal costs are still outdistancing revenues, some NCC has been recommended to assist with these costs (ISF, Salary increases, etc.).
- Even with the recommended NCC of \$4.4M, there remains a funding gap of roughly \$2.2M that we will overcome through salary savings, prudent purchasing, and lean management. The department cannot absorb the nearly \$7M total gap.
- RCDAS will lose 26 positions and continue to operate extremely lean.
- Alternatively, without additional funding, RCDAS will be forced to close 3 out the existing 4 shelters, with Western Riverside shelter the only one remaining open.



COUNTY OF RIVERSIDE
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STAFFING

- **RCDAS had a peak staffing of 272 staff (not including TAP, etc.) prior to 2010 reductions, with animal shelters at the time that were 25% of the square footage of today's shelters.**
- **By the end of 2012, RCDAS staffing was down to 150 personnel.**
- **By 2016, RCDAS has re-achieved a staffing level of 231, mostly through new contracts and enhanced revenues.**
- **There are approximately 20 vacancies at this moment.**
- **Presenting today – staffing levels will be held to 205. (25% of peak staffing)**



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	\$10,929,051	\$10,783,640
Salaries & Benefits	\$16,239,681	\$17,301,403
Services & Supplies	\$7,964,189	\$7,770,976
Other Charges	\$30,924	\$16,000
Capital Assets	\$207,863	\$7,555
Other Financing Uses	\$0	\$0
Intra-fund Transfers	(\$1,521,312)	(\$1,520,000)
Net County Cost	\$11,992,294	\$12,792,294
Funded Positions	231	205
Filled Positions	202	202



COUNTY OF RIVERSIDE
CALIFORNIA

Economic Development Agency Fiscal Year 2016-17 Budget Presentation

Board of Supervisors
June 21, 2016



“The power of getting together to promote economic development is to do what markets alone cannot do: influence growth through action and investments.”

- “Remaking Economic Development,” The Brookings Institution



GLOBAL COMPANIES – GLOBAL PRODUCTS

PAULSON
"Quality Products To Protect People"™

K&N
THE WORLD'S BEST AIR FILTER



iHerb®



SIEMENS



California Air Resources Board Chooses Riverside for \$366 Million Facility



- Vote follows joint effort by City, County, UC Riverside and Greater Riverside Chambers of Commerce
- \$366M Investment
- 400 knowledge based jobs

California Environmental Protection Agency
 **Air Resources Board**

“Our collaborative efforts have delivered results that will benefit residents and local businesses for decades to come.” – Senator Richard Roth



What Does Economic Development Look Like in Your District?



1st District



*Genesis Supreme RV –
Manufacturing*




Carbonlite – Expansion - \$2M Loan



*Aerospace Manufacturer
Expanding from Corona location*

HOSTED BY THE COUNTY OF RIVERSIDE






Mead Valley Town Hall

Please join us to discuss important community issues with various County Agencies and our First District Supervisor!

HEAR UPDATES FROM:

- BOARD OF SUPERVISORS
- DISTRICT 1 SUPERVISOR
- TRANSPORTATION & LAND MANAGEMENT AGENCY
- COUNTY SHERIFF
- CODE ENFORCEMENT
- ANIMAL SERVICES
- REGIONAL PARK & OPEN-SPACE DISTRICT
- ENVIRONMENTAL HEALTH
- DEPARTMENT OF PUBLIC SOCIAL SERVICES
- MEAD VALLEY LIBRARY
- RIVERSIDE TRANSIT AGENCY
- EASTERN MUNICIPAL WATER DISTRICT
- WASTE MANAGEMENT, INC.
- DR. JAVIER RIOS/CLINICA MEDICA FAMILIAR
- AND MORE!

Kids' FUN ZONE!

Wednesday, August 5, 2015 • 6pm-8pm

(Doors Open at 5:30pm)

Mead Valley Community Center
21091 Rider Street, Perris, CA 92570

FOR MORE INFORMATION, PLEASE CALL (951) 210-1580.

Community Town Halls



Extended Stay Hotel in University Village



2nd District



*Riverside County
Business Center*



*Southern California Procurement,
Trade & Manufacturing Summit*



*Jurupa Valley Business
Seminar Series*



RDO Equipment Expansion



*Legends Business Shopping
Center Groundbreaking*



Clay Street Ribbon Cutting

3rd District



Fast Track Project
Winchester Crossroads Retail Shopping Center



Avensole Winery



KTM/Husqvarna – High Performance Vehicle Business Cluster



2016 Third District Summit



Inaugural French Valley Wings & Wine Air Show

4th District



White's Steel



Hobson Way Ribbon Cutting



86.95 acres purchased in Desert Hot Springs for \$2.5 Million EB-5/FDI

COACHELLA VALLEY
Small Business Development Center

EXPORTING AGRICULTURE
Southern California INTERNATIONAL TRADE SUMMIT 2015
November 4, 2015
8:30am - 3:00pm
Palm Springs Hilton
400 East Tahquitz Canyon Way, Palm Springs, CA

Event is FREE
Morning coffee & lunch provided.

Presented by:

Logos for: U.S. Department of Agriculture, U.S. Trade Representative, U.S. Trade and Development Administration, SBA, County of Riverside, and University of California Agriculture & Natural Resources.

Special Welcome by Riverside County, 4th District Supervisor, John J. Benoit & the City of Palm Springs

Key messages from U.S. Department of Agriculture, Western U.S. Agricultural Trade Association and University of California Agriculture & Natural Resources

John J. Benoit
4th District Supervisor

Phil Karsting
Administrator
Foreign Agricultural Service
U.S. Department of Agriculture

Andy Anderson
Executive Director
Western United States
Agricultural Trade Association

Dr. Glenda Humiston
Vice President
Agriculture & Natural Resources
University of California
Office of the President

- What is the state of Agriculture in the United States as an Export?
- How do California Growers Fare as Exporters?
- What Role can Food Packagers and Processors play to help Growers Export more?
- Meet International Marketers that are looking for Ag products.
- Discuss current topics affecting the Agriculture Industry today:
 - Disaster Relief
 - Drought
 - New Farm Bill

2015 International Agriculture Summit



- Coachella
- Indio
- La Quinta
- Riverside County

5th District



Aldi Foods



Project Falcon – Beaumont Logistics Project



5th District Volunteer Appreciation Awards

MOVING BUSINESS FORWARD»»»

ECONOMIC DEVELOPMENT

27 Active Projects
3,246 Jobs
\$602M Capital Investment

UNEMPLOYMENT RATE

5.7%
**RIVERSIDE
 COUNTY**



CALIFORNIA COMPETES
 TAX CREDIT

Businesses Securing:

\$3.1M

California Competes
 Tax Credit

EB-5: FOREIGN DIRECT INVESTMENT IN RIVERSIDE COUNTY

12,439 Projected Jobs
\$906M in Direct Foreign Investment

GENESIS SUPREME - MANUFACTURING & EXPORTS



\$10.5M in facility acquisition in 2016
\$45M in sales in 2016
\$65M in sales projected in 2017
200 Jobs in 2016

SALTON SEA UPDATE

- ✓ Secured \$80.5 Million in state water bond funds - the most ever in any state funding cycle.
- ✓ Obtained federal funding of \$7.5 Million for immediate projects at the sea.
- ✓ Completed the Financial Feasibility Action Plan to revitalize the sea, on time and under budget.

25
FAST TRACK
PROJECTS
IN PROCESS



2.4 BILLION

IN CAPITAL INVESTMENT

7,680

Full Time, **Permanent**,
Non-Construction **JOBS**



RIVERSIDE COUNTY BUSINESS CENTER

NOW OPEN

COMING SOON!
Coachella Valley
Business Center!



California Environmental Protection Agency



Air Resources Board

SELECTS RIVERSIDE

400 High-Tech Jobs. A **\$366M** Investment.

BUSINESS CONCIERGE SERVICES

- ▶ Program Assistance
- ▶ Property Selection
- ▶ Financing
- ▶ Incentive Zones
- ▶ Strategic Partnerships

NEW BUSINESS WORKSHOPS

SUPPORTING SMALL BUSINESSES

28 Business Start-ups

109 Jobs Created/Retained

1,706 Entrepreneurs Trained

\$12,125,864 Capital Investment



374

Total film permits
issued countywide
for 2015/16

MOMENTUM



“Local government has a definitive role in shaping local economies and Economic Development Agency investments can yield tangible economic output. Riverside County’s economy is trending in a positive direction and now is not the time to divest.”

- Christopher Thornberg, Economist, UCR Economic Forecast Center



“Moreover, now that the state’s redevelopment agencies are gone, it’s much more critical for counties to invest in economic development efforts. The coordination, marketing, and communication roles these groups provide to the business community have become all the more essential.”

- Christopher Thornberg, Economist, UCR Economic Forecast Center



Inland Southern California Economy Shows Strong Growth

UCR | Today

Article: <https://ucrtoday.ucr.edu/37281>

Inland Southern California Economy Shows Strong Growth

Region is now 5th largest metropolitan area in the state in terms of economic output, UCR report shows

By Sarah Nightingale On MAY 18, 2016

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Inland Southern California is now the fifth largest metropolitan area in the state in terms of economic output.

RIVERSIDE, Calif. (www.ucr.edu) – The Inland Southern California economy grew at an impressive pace in the fourth quarter of 2015, bucking trends at the state and national level by a significant margin, according to a report released today by the University of California, Riverside's School of Business Administration Center for Economic Forecasting and Development.

The region's affordability advantage over the coastal areas of Southern California, coupled with its strong logistics sector, continue to be the major drivers of economic growth in the region.

According to center estimates, in the fourth quarter of 2015, real gross metropolitan product (GMP) for Inland Southern California grew at a 3.7% annualized rate over the third quarter. By comparison, the center estimates that California's real gross state product grew by just 1.9% in the fourth quarter of last year, and the U.S. Bureau of Economic Analysis puts national gross domestic product growth at 1.4%. This UCR report is the only estimate of Inland Southern California GMP that is compiled and released on a quarterly basis.

Strong growth in Inland Southern California's economic output can be attributed primarily to the logistics sector. This industry made the largest contribution to overall output growth in the region, making up 1.2 percentage points, or roughly one-third, of the fourth quarter growth in 2015. This growth is expected to continue as Amazon makes plans to open its fifth fulfillment center in Inland Southern California, taking advantage of the region's more affordable land prices and proximity to ports and major markets.

"Inland Southern California is now the fifth largest metropolitan area in the state in terms of economic output and will continue to be among the fastest growing regions in coming years as its economy grows and as coastal home prices climb, driving increasing numbers of Southern California residents to the area in search of more affordable housing," said Christopher Thornberg, director of the Center for Economic Forecasting and Development.

The Center for Economic Forecasting and Development releases its Inland Southern California Gross Metropolitan Product Report on a quarterly basis. The [April 2016 report](#), which provides estimates for the fourth quarter of 2015, is available to download.

COUNTY OF RIVERSIDE
EDA
 ECONOMIC DEVELOPMENT AGENCY

EMPLOYMENT REAL ESTATE ECONOMIC DEMOGRAPHIC

DATA & STATISTICS

EMPLOYMENT	Unemployment Rate	Total Non-Farm Employment	Job Creation	Job Creation by Industry	Regional Industry Clusters
	5.7% APRIL 2016 ↓ 6.2% (APRIL 2015)	1M+ 1,380,600 (APRIL 2016)	+3,100 JOBS (MARCH 2016 - APRIL 2016) +43,500 (APRIL 2015—APRIL 2016) RIVERSIDE - SAN BERNARDINO MSA	+15,600 TRADE, TRANSPORTATION & UTILITIES +9,200 GOVERNMENT +6,500 EDUCATION & HEALTH +6,100 CONSTRUCTION	◆ LOGISTICS ◆ HEALTHCARE ◆ CONSTRUCTION ◆ RENEWABLE ENERGY ◆ ADVANCED MANUFACTURING

CA EDD Employment Development Dept. Bureau of Labor Statistics

REAL ESTATE	Industrial Vacancy Rate	Office Vacancy Rate	Retail Vacancy Rate	Home Sales	Median Home Price
	4.0 PERCENT (Q1 2016)	14.4 PERCENT (Q1 2016)	9.7 PERCENT (Q1 2016)	2,761 SINGLE FAMILY (APRIL 2016)	\$325 THOUSAND (APRIL 2016)

CBRE CoreLogic

ECONOMIC	Building Permits	Gross Domestic Product	Export Value	Total Nonfarm Employment	Establishments
	5,567 HOUSING UNITS (2015)	\$122.7 BILLION (2014)	\$9.1 BILLION (2014)	1M+ 1,380,600 (APRIL 2016)	57.0 THOUSAND (Q3 2015)

Housing & Urban Development Bureau of Economic Analysis International Trade Administration Employment Development Dept.

DEMOGRAPHIC	Population	Median Age	Bachelor's Degree or Higher	Median Household Income	Per Capita Income
	2.3M+ 2,329,271 (2014)	34.8 YEARS OLD (2014)	20.7 PERCENT (2014)	\$57.0 THOUSAND (2014)	\$33.6 THOUSAND (2014)

U.S. Census Bureau Bureau of Economic Analysis

FY 16/17 REQUESTED INVESTMENT

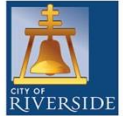
	FY 15/16 Projected	FY 16/17 Requested
Total Revenue	\$568,871	\$548,333
Salaries / Benefits	\$1,927,122	\$2,339,506
Services / Supplies	\$1,269,912	\$1,228,438
Sponsorships / Events	\$631,804	\$991,544
Intrafund Transfers	\$48,321	\$49,044
Net County Cost	\$3,308,288	\$4,060,199
Filled Positions	18	19

ON THE HORIZON

- Broadband initiative
- Riverside Innovation District
- TechHire
- Salton Sea EIFD
- Van Buren Sewer Funding Financing Plan
- Revolving Loan Fund
- Coachella Valley Business Center



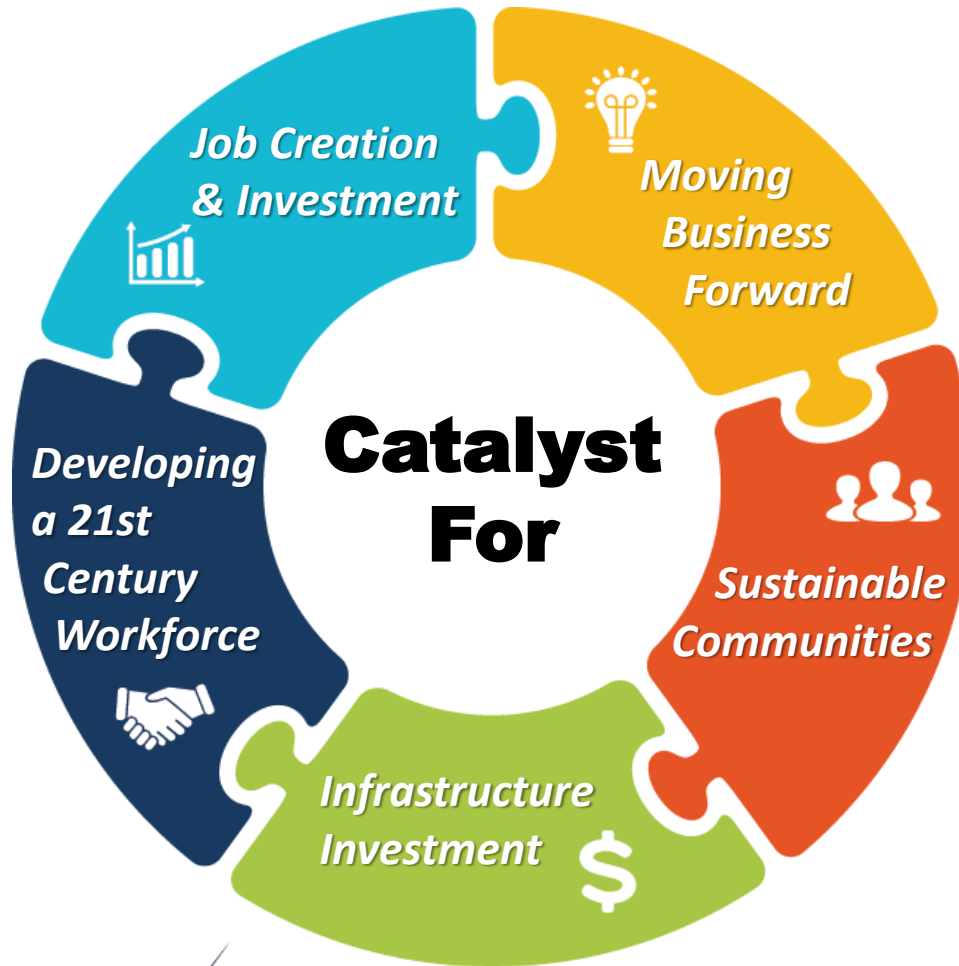
Partnerships & Leveraged Value



City of Arts & Innovation



REGIONAL CATALYST



TRANSPORTATION & LAND MANAGEMENT AGENCY

FY 16/17 BUDGET PRESENTATION



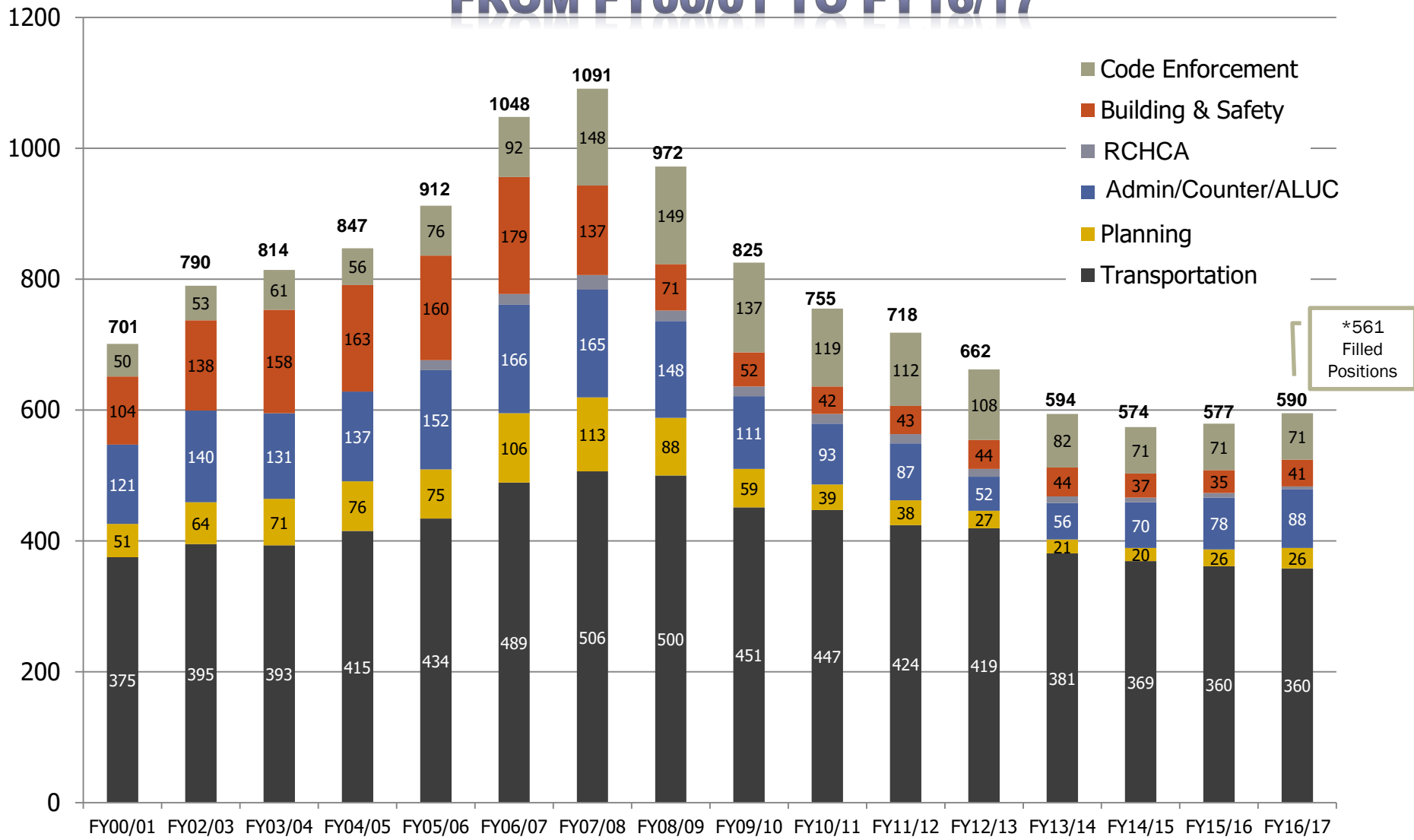
COUNTY OF RIVERSIDE
CALIFORNIA

TLMA – WHO WE ARE...

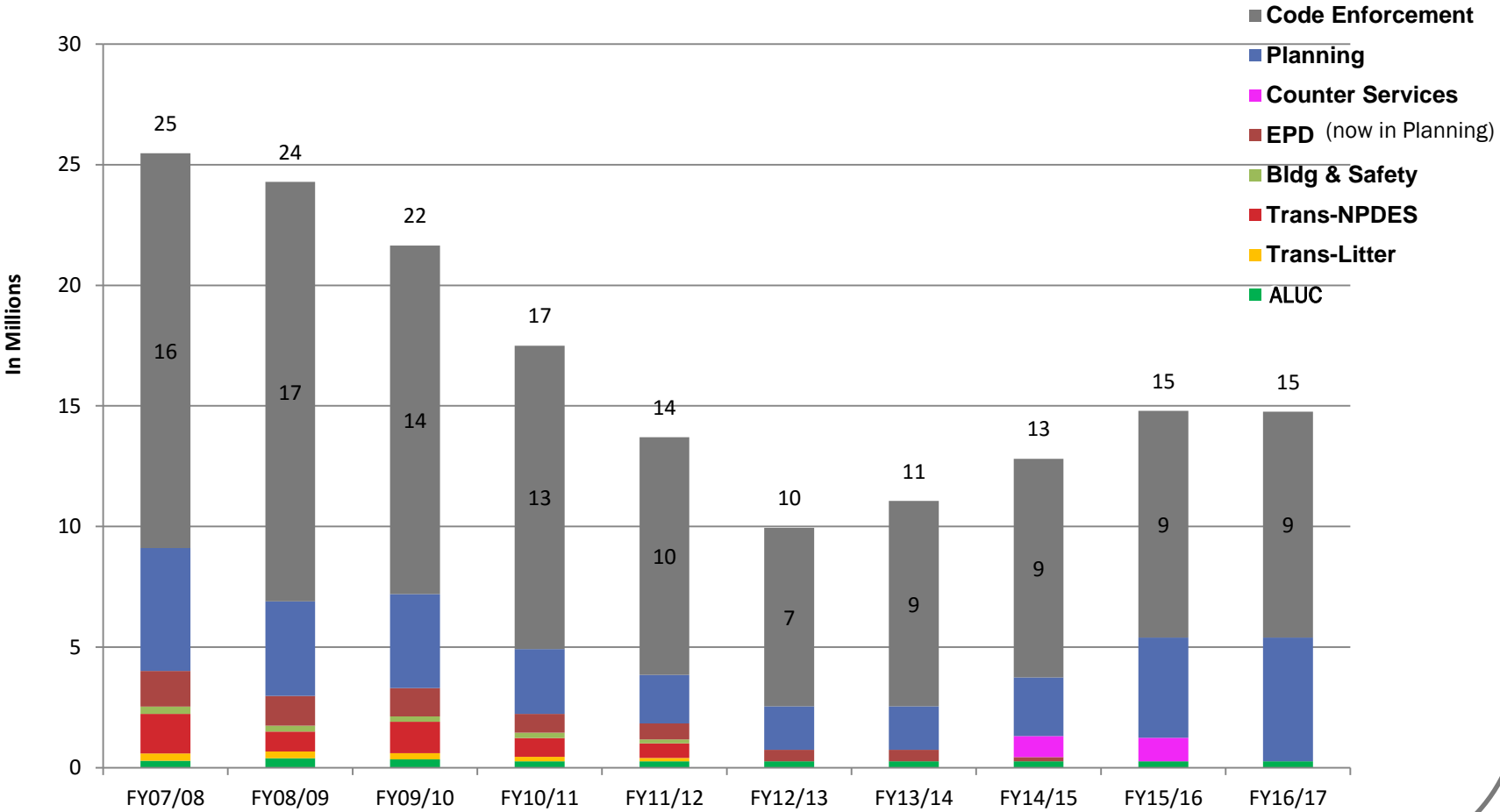
- TLMA consists of four Departments and 21 Budget Units
 - Transportation Department (includes Survey and Capital Budgets)
 - Planning Department
 - Building and Safety Department
 - Code Enforcement Department
 - Agency Administration (support to all depts.), Consolidated Front Counter, and Airport Land Use Commission
- Total proposed annual operation budget of approximately \$82 million and Capital (Transportation) budget of \$129 million.
- 577 total positions in FY15/16, proposed for 590 positions in FY16/17 (anticipate filling 561)



TLMA BUDGETED POSITIONS FROM FY00/01 TO FY16/17



GENERAL FUND SUPPORT FROM FY07/08 TO FY16/17



TRANSPORTATION DEPARTMENT

- Plan, Design, Construct, Operate and Maintain our 2,200 mile County road system, 121 bridges and 445 traffic signals
- Priorities are safety, system enhancement, and system maintenance
- Locations: CAC, 14th St. downtown, Desert Permit Center, Washington St. Highway Operations Center, 10 maintenance yards throughout County, 10 Material yards.
- Deliver dozens of projects every year of all size, from small sidewalk infill to major interchange construction
- Operates business registration program as part of NPDES
- Maintenance of landscape areas through Landscape Maintenance Districts



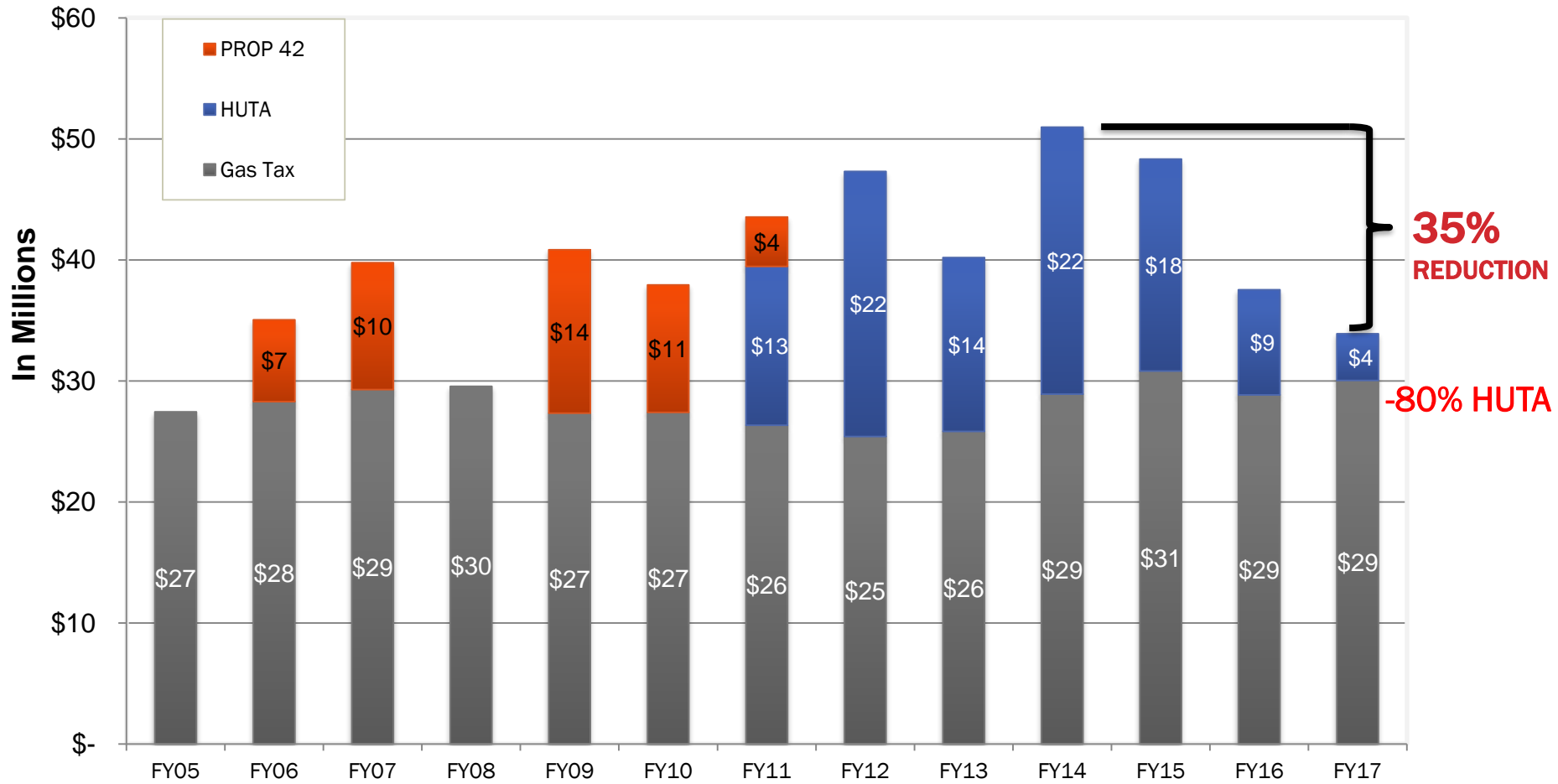
FY 16/17 REQUESTED BUDGET

TRANSPORTATION

	FY 15/16 (Projected)	FY 16/17 (Recommended)
Total Revenue	\$189,607,536	\$186,254,914
Salaries & Benefits	\$47,308,335	\$48,166,462
Services & Supplies	\$158,091,569	\$156,430,237
Other Charges	\$20,109,891	\$21,075,074
Capital Assets	\$2,941,285	\$2,430,000
Other Financing Uses	\$14,759	\$0
Intra-fund Transfers	(\$49,333,138)	(\$48,802,836)
Net County Cost	\$0	\$0
Funded Positions	365	360
Filled Positions	330	352



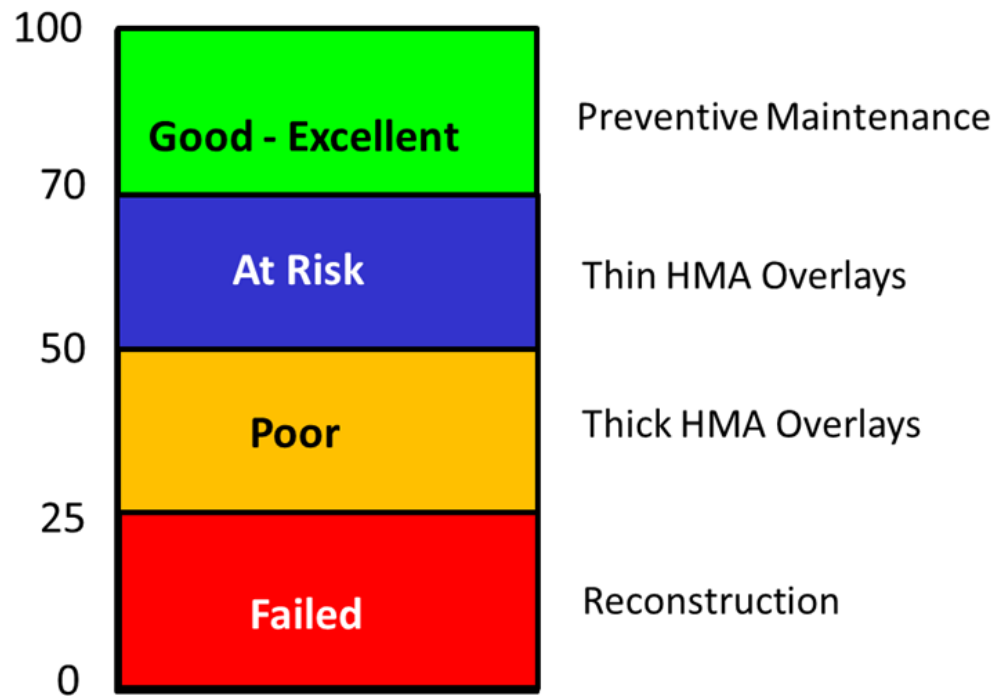
GAS TAX SUMMARY FY05/06 TO FY16/17



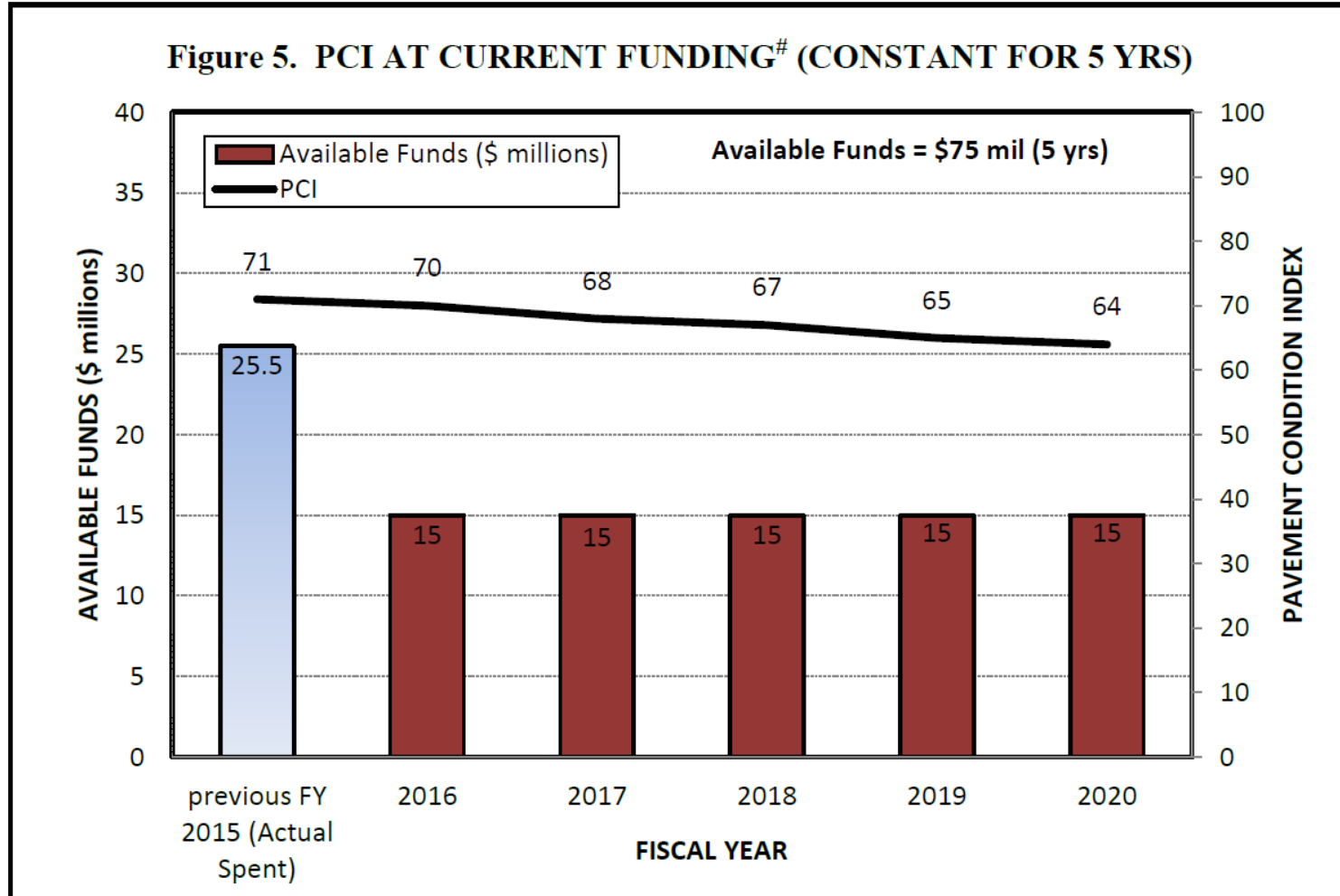
RIVERSIDE COUNTY ROADS

2,200 maintained lane miles

- Average PCI in 2014 was 71; Desirable Goal is 75



CURRENT FUNDING TRENDS



*** Funding shortfall is \$78 million over next 5 years to maintain existing condition**



PLANNING DEPARTMENT

- Review and process hundreds of development cases annually – Tract and Parcel maps, CUPs, Plot Plans, General Plan amendments, Zone Changes , Minor Changes, etc.
- Coordinate Development Review with other County Departments
- Oversee Zoning Ordinance implementation and updates
- Long range planning – General Plan updates, Housing Element, Climate Action Plan, Community Plans, demographics support
- Environmental programs review projects for compliance with 2 Multi-Species Habitat Conservation Plans
- Oversight of 52 mines under County jurisdiction

FY 16/17 REQUESTED BUDGET

PLANNING

	FY 15/16 (Projected)	FY 16/17 (Recommended)
Total Revenue	\$8,642,929	\$9,380,802
Salaries & Benefits	\$3,287,433	\$3,769,743
Services & Supplies	\$4,078,386	\$3,485,903
Other Charges	\$1,248,646	\$2,135,156
Capital Assets	\$28,464	\$0
Other Financing Uses	\$0	\$0
Intra-fund Transfers	\$0	(\$10,000)
Net County Cost	\$4,042,342*	\$5,135,868*
Funded Positions	26	26
Filled Positions	23	25

*\$984,692 for Front Counter Operation moved into Planning Budget from TLMA Budget



ADVANCE PLANNING PROJECTS COST ESTIMATES

Housing Element Update	\$125,000
2016 Foundation Amendment Cycle (County Initiated)	75,000
Zoning Ordinance Update & Environmental Document	250,000
SR74 Business Corridor Community Plan	200,000
Cultural Resources General Plan Element	100,000
Winchester Community Plan	200,000
4 th District Community Plan	200,000
Cabazon Community Plan	200,000
Mining Oversight Support	50,000
General Plan Upkeep and Climate Action Plan 2020 Update	200,000
Other Advance Planning projects and activities	200,000
Total Approx. Estimate	\$1,800,000

BUILDING & SAFETY DEPARTMENT

- Plan check, permitting and inspection of thousands of building improvements annually
- Implements State Building Codes, Title 24 (energy efficiency), ADA, Title 25 (mobile home housing)
- Structural, grading plan check, plumbing, electrical, mechanical, solar installations, tenant improvements
- Maintains extensive building records system



FY 16/17 REQUESTED BUDGET

BUILDING & SAFETY

	FY 15/16 (Projected)	FY 16/17 (Recommended)
Total Revenue	\$6,935,974	\$7,541,736
Salaries & Benefits	\$3,739,098	\$3,824,872
Services & Supplies	\$1,730,850	\$1,848,239
Other Charges	\$1,637,414	\$2,157,847
Capital Assets	\$28,797	\$14,000
Other Financing Uses	\$0	\$0
Intra-fund Transfers	\$0	\$0
Net County Cost	\$0	\$0
Funded Positions	35	41
Filled Positions	32	37



CODE ENFORCEMENT DEPARTMENT

- Oversees compliance and enforcement of more than 24 County ordinances for land use, zoning, buildings, grading, etc.
- Rubbish abatement, excessive outdoor storage, unpermitted land uses and structures, illegal vending, marijuana cultivation and marijuana dispensary enforcement, abandoned vehicles
- Assists in community clean up efforts with other County partners
- Oversight of State tire enforcement program throughout County
- Locations: CAC, Woodcrest, French Valley, Palm Desert, San Jacinto, Perris (City contract services)



FY 16/17 REQUESTED BUDGET

CODE ENFORCEMENT

	FY 15/16 (Projected)	FY 16/17 (Recommended)
Total Revenue	\$13,511,267	\$13,820,247
Salaries & Benefits	\$8,713,044	\$9,287,731
Services & Supplies	\$2,918,190	\$2,795,815
Other Charges	\$1,858,423	\$1,737,701
Capital Assets	\$22,585	\$0
Other Financing Uses	\$0	\$0
Intra-fund Transfers	(\$975)	(\$1,000)
Net County Cost	\$9,359,269	\$9,359,269
Funded Positions	71	71
Filled Positions	70	70



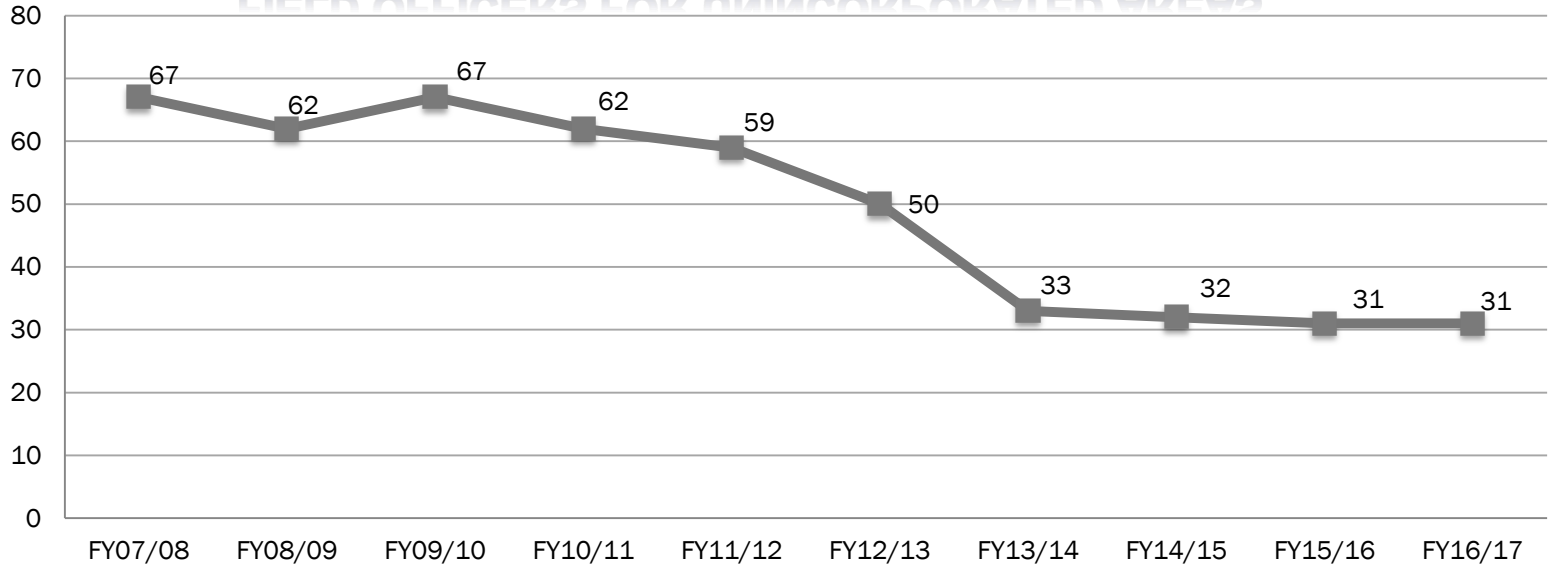
CODE ENFORCEMENT ORDINANCES

Ord#	Title
348	Land Use Ordinance
413	Vehicles: Parking
421	Excavations, Covered
457	Building Codes & Fees Ordinance
460	Subdivision Regulations
520	Vehicles: Abandoned – Public Nuisance
541	Rubbish, Removal of
555	Surface Mining & Reclamation Act
655	Regulating Light Pollution
689	Prohibiting the Unlawful Dumping of Trash
704	Abatement of Graffiti
725	Penalties for Violations of Riverside Co. Ordinances

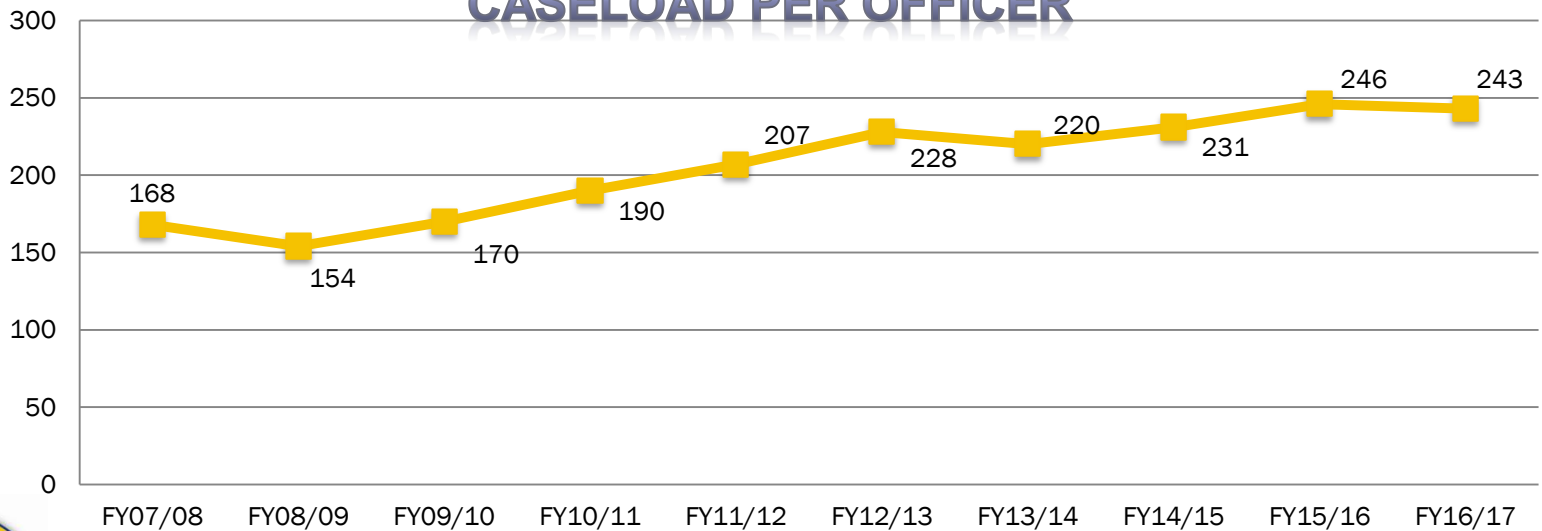
Ord#	Title
742	Dust Control in Urban Areas of Coachella Valley
754	Storm Water
806	Regulating Temporary Signs
853	Regulating Roadside Vending
881	Regulating Abandoned & Distressed Residential Properties & Establishing a Registration Program
893	Providing Displacement Payments for Residential Households
915	Regulating Outdoor Lighting
916	Cottage Food Operations
924	Regulating Multiple Responses to Loud or Unruly Parties
925	Prohibiting Marijuana Cultivating
927	Regulating Short-Term Rentals
928	Clarifying County's Prohibition on Mobile Marijuana Dispensaries & Deliveries



FIELD OFFICERS FOR UNINCORPORATED AREAS



CASELOAD PER OFFICER



* Does Not Include Perris Contract, Tire Grant, Technicians, Aides, Admin., Supervisors



TLMA ADMINISTRATION

- Budget preparation and oversight, grants admin., audit assistance, revenue collection and accounts payable
- Counter services division processes permits, takes in land use applications, and staffs public counter
- Permit Assistance Team (Ombudspersons)
- Purchasing assistance, Human Resources and payroll services, building services
- Mitigation Fee collection and fee ordinances upkeep
- Special projects such as Land Use Management System replacement and electronic plan check
- Staffing for Airport Land Use Commission



FY 16/17 REQUESTED BUDGET

TLMA, FRONT COUNTER, ALUC

	FY 15/16 (Projected)	FY 16/17 (Recommended)
Total Revenue	\$11,289,932	\$12,084,666
Salaries & Benefits	\$6,803,817	\$8,151,822
Services & Supplies	\$2,203,604	\$5,043,342
Other Charges	\$815,619	\$1,949,081
Capital Assets	\$2,386,418	\$189,783
Other Financing Uses	\$0	\$0
Intra-fund Transfers	(\$84,368)	(\$191,853)
Net County Cost	\$1,247,683*	\$262,991
Funded Positions	77	88
Filled Positions	69	77

* Consolidated Front Counter, funding moved to Planning budget FY 16/17



BUSINESS FRIENDLY INITIATIVES

- Replacement of 1997 Land Management System software and creation of “virtual counter” with enhanced public access - 2017 – PLUS system
- Expansion of Permit Assistance Team (Ombudspersons); 1 Additional position proposed (Total of 4)
- Remodel of 9th/10th Front Counter “One Stop Shop”- 2017
- Zoning Ordinance (Ord. 348) updates
 - 2014 – Simplified Requirements; Second units and accessory structures

Type	2013/14	2015/16 (partial)
2 nd units	30	99
Accessory Structures	343	453

- 2017 – Comprehensive Zoning Ordinance Update



BUSINESS FRIENDLY INITIATIVES

- 2014 - Centralization of Water Quality Review functions from multiple departments to Transportation Department
- 2015 - Implemented electronic case submittals and plan checks
- 2015 - Solar Application Streamlining and workshops
- Increasing Coordination on Planning/Code issues to provide a permitting path whenever possible
- 2016 Instituted Building Inspection Call-Ahead Program
- Rolling out EASy (Electronic Application System) for front counter appointments – Summer 2016 – reduce counter wait times
- Implementing virtual inspection program for some less complex building inspections (water heaters, etc.) – Summer 2016



BUSINESS FRIENDLY INITIATIVES

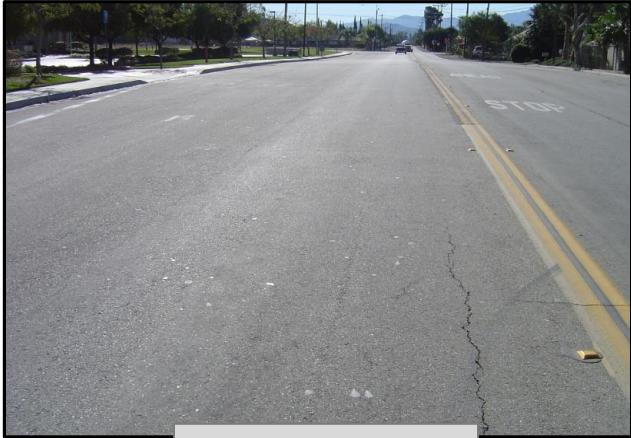
- **EXPRESS** – streamline Polanco mobile home park approvals in the Coachella Valley in order to help address housing needs – 2016
- Increased GIS Mapping and Records public access
- Seeking greater customer feedback –all business counters and on the web through simplified comment card
- Working to improve Planning Case Tracking
- Expanding coordination meetings with private sector to identify areas of improvement
- KPMG engaged to review planning and development process



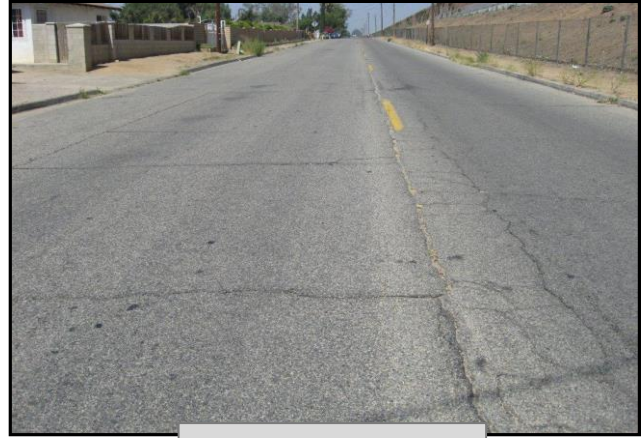
QUESTIONS



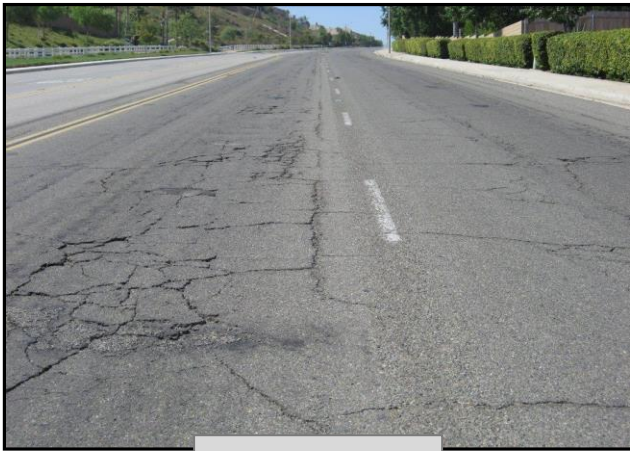
ROAD CONDITION



Good 67%



At Risk 20%



Poor 10%



Failed 3%



TRANSPORTATION GRANT FUNDS

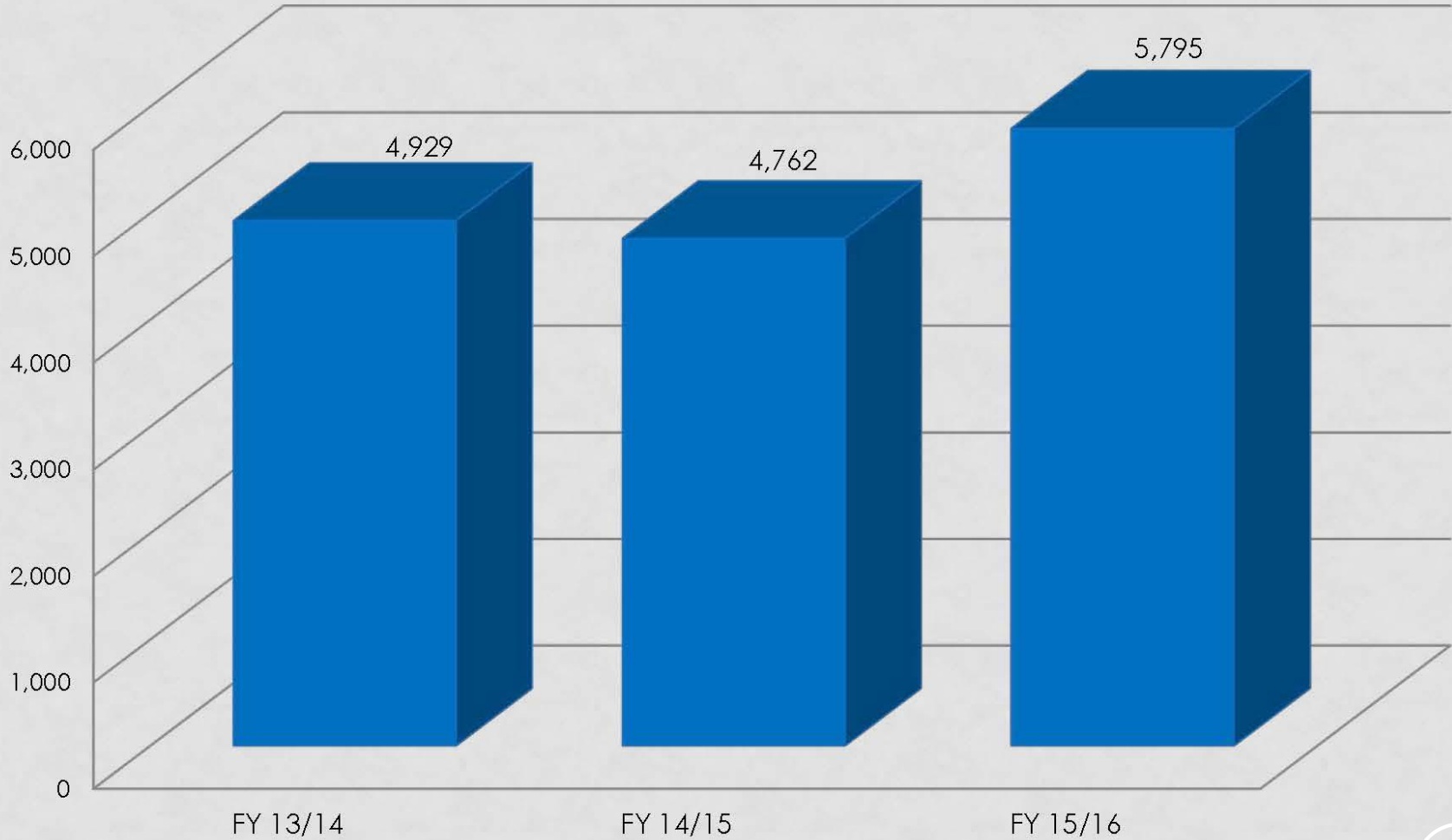
FEDERAL, STATE AND REGIONAL

FY	GRANT FUNDS	
2016	\$	8,144,000
2015	\$	74,517,000
2014	\$	70,413,000
2013	\$	15,230,000
2012	\$	21,765,000
2011	\$	18,563,000
2010	\$	17,167,000
2009	\$	14,229,000
2008	\$	10,448,000
2007	\$	32,204,000
TOTAL	\$	282,680,000



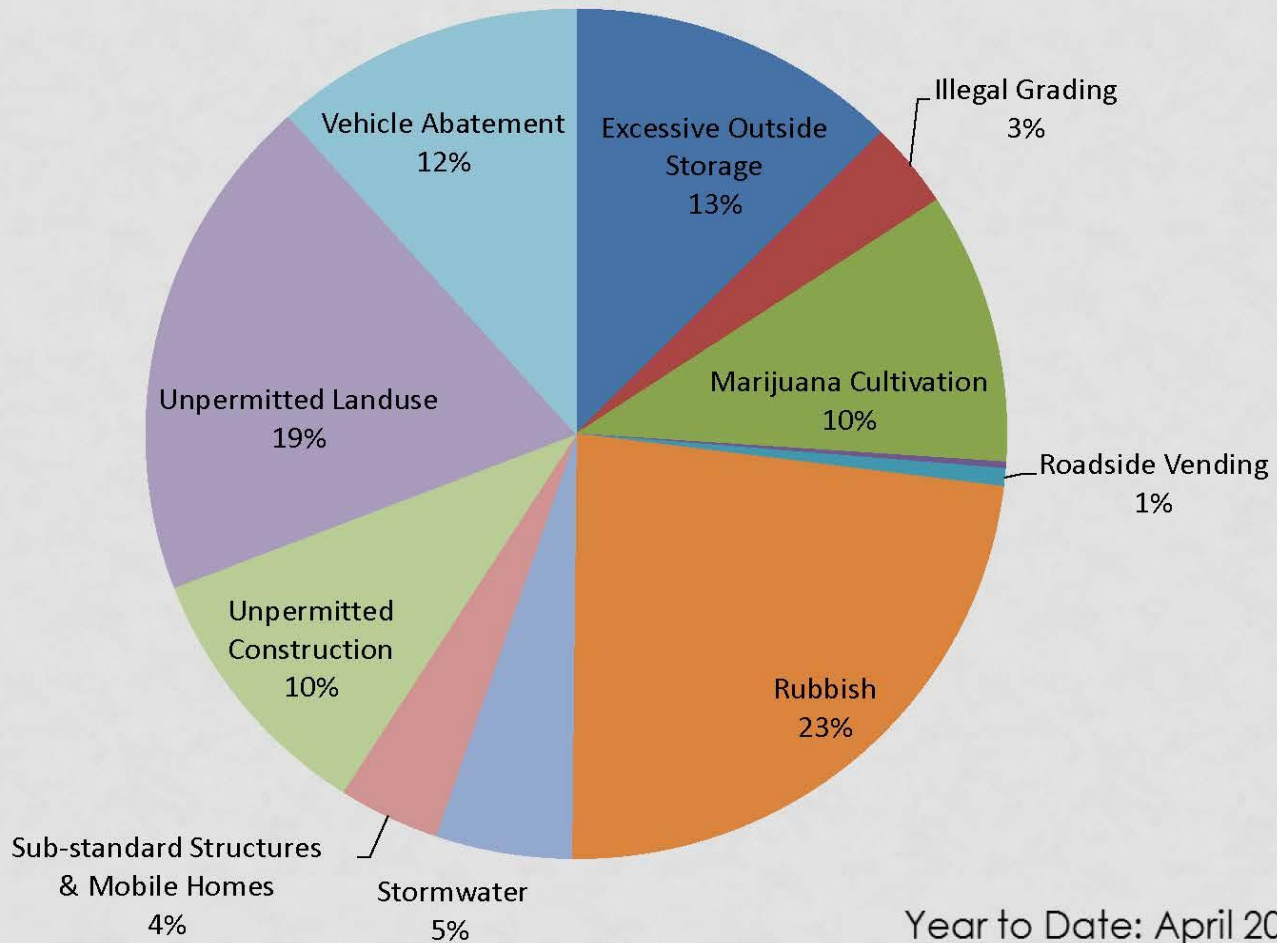


CODE CASES INVESTIGATED





CODE REQUESTS INVESTIGATED BY TYPE (FY 15/16 YTD)



Year to Date: April 2016

STATE/FEDERAL REGULATORY REQUIREMENTS INCLUDE...

- CEQA – Technical Studies
- NEPA – (some cases) Technical Studies
- Growing Water Quality regulations (3 different Water Boards)
- Greenhouse Gas rules
- State Mining and Geology Act
- AB52 – Cultural Resources consultation
- State Building Codes
- Title 25 – HCD – Mobile Home standards
- Title 24 - Energy Regulations
- Water Conservation requirements
- Americans with Disabilities Act



PLANNING ACCOMPLISHMENTS

- Completed major General Plan update (first since 2003)
- Approved 562 cases in 2015
- Completed several Major General Plan and Specific Plan amendments and updates including:
 - Colinas Del Oro
 - Kohl Ranch (Thermal raceway)
 - Keller Road
- Completed County's first Climate Action Plan
- Completed 18 foundation General Plan amendments
- Several Surface Mining Permits updates



PLANNING ACCOMPLISHMENTS

- Completed two large solar projects
 - Blythe Airport – 150 acres
 - Blythe Mesa - 3,600 acres, 485 MW
- Completed Wine Country equestrian zone and revisions to Wine Country Ordinance
- Approved several Wineries

