

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



1-0

8:30 a.m. being the time set for Fiscal Year 2017/2018 Budget Hearings on June 19, 2017:

EXECUTIVE OFFICE - OPENING COMMENTS

George Johnson, Executive Officer:

- Requested Departments absorb 6.5% cut to Net County Cost funding (NCC)
- Departments to describe impacts of the NCC cuts
- State reduced IHSS realignment cost to \$4 million impact instead of \$40 million
- Develop staffing, phasing and financial plan to open John J Benoit Detention Center in 2018
- Bring budget to structural balance and rebuild reserves to acceptable levels
- KPMG to assist County in accomplishing goals to transform County operation decisions to be more customer focused, cost conscious and data driven
- Changes to land use and permitting processes within TLMA
- Reorganizing Human Resources to be more customer focused
- Stream lining County procurement efforts
- Public Safety working with KPMG for cost saving measures
- Adopted new budget format

Paul McDonnell, County Financial Officer:

Budget Strategy and Goals:

- Hold 6.5% cut to fund IHSS cost shift, public safety, health system, etc.
- Maintain reserves at \$150 million or policy limit of 25% of revenues
- Reach a sustainable budget path as soon as possible
- Prepare to open the John J. Benoit Detention Center

Impacts of Recommended Budget:

- Code Enforcement staff reductions reflect a restructuring of the department
- Modest staff reductions elsewhere, largely due to leaving positions vacant
- Purchasing-related staff reductions are driven by reduced demand (printing, warehouse, ect.)
- Sheriff's Department faces a significant challenge
- District Attorney and Public Defender haven't achieved balance

Cont'd. on page 2

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Additional Funding Considerations

- Limited capacity to add funding if reserves are to be maintained
- Ongoing funding must preserve capacity to fund John J benoit Dentention Center
- Most non-safety departments have absorbed years of flat funding prior to this year's 6.5% cut
- District Attorney \$4.119 million
- Public Defender \$2.371 million
- Sheriff \$10.000 million
- DPSS CalFresh \$2.250 million
- Workday/KPMG Efforts (1 year Advance – not ongoing) \$4.000 million
- Behavioral Health (Juvenile Services) \$1.9 million
- Public Guardian \$500 thousand

Public Safety:

- Both District Attorney and Public Defender have agreed to test KPMG pilot programs
- Recommended exemption from 6.5% cut next year to allow workforce realignment
- Sheriff has identified need for \$50 million to maintain existing staff levels
- 2018 opening of JJBDC will require additional staffing with some expenditure in 2017/2018
- Executive Office recommends \$10 million increase to the correctional budget for JJBDC/Gray case staffing needs

Remainder of Sheriff's projected budget needs could be met in part by:

- New Patrol Staffing Model (under pilot)
- Jail Staffing Model
- Contract City Cost Reallocation
- Recognition of contract city projected annual rate increase

(CEO recommendation is to wait for the completion of the KPMG recommendations prior to committing additional funding)

Cont'd. on page 3

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Page 3

SHERIFF

Stan Sniff presented the matter and gave a PowerPoint presentation:

- 2016/2017 was adopted with structural deficit of \$38.4 million
- Committed to a balanced budget by Fiscal Year end
- RSO workforce downsizing to meet current Fiscal Year Target
- As of May 2017, 228 positions lost thru routine attrition without backfill
- Hiring continues but not at one-for-one backfill
- New Indio Jail and PLO positions were not funded
- Fiscal Year 2017/2018 budget deficit \$50.3 million
- Prop 172 reduction
- Labor cost increases
- ISF increases
- Consent Decree requirements
- County population increases

Staffing Losses:

- 136 Sworn positions attrited thru May 31<sup>st</sup>
- Unincorporated Patrol staffing ratio shifted from 1.04 to .75/1,000
- Gang Task Force (GTF) staffing reduced by 50%, South West County Narcotic Task Force (SWCNTF) disbanded, Coachella Valley Narcotics Task Force (CVNTF) reduced by 50%, Central Homicide Unit Cold Case Team disbanded
- Suspension of partnership with United States Secret Service Financial Crimes Task Force Team
- 41 Correctional positions attrited thru May 31<sup>st</sup>
- Increased overtime to maintain minimum critical staffing levels
- Increased overtime to implement Phase I and II of the Remedial Plan to conform with the consent decree (PLO lawsuit Gray v. COR)
- Overtime usage will be magnified next Fiscal Year if staff are not replaced
- Loss due to attrition of all classified positions hired for new Indio jail
- Closure of a patrol station(s)
- Disband Off-Highway Vehicle Enforcement Team (ROVE) or other specialized teams

Cont'd. on page 4

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Page 4

SHERIFF (Cont'd.)

- Partial or full closure of jail and other facilities
- Violation of Gray case (PLO) consent decree
- Additional attrition of up to 250 sworn positions would need to begin immediately, depending on deficit size

DISTRICT ATTORNEY

Michael Hestrin presented the matter and gave a PowerPoint presentation:

- Fiscal Year 2016/2017 unfunded deficit \$3.2 million
- Unprecedented attrition rate of 7.42%
- 30% rise in workers comp/stress reports
- Lowest District Attorney (DA) investigator staffing in 10 years
- Elimination of search warrant review for law enforcement/courts
- Elimination of factual innocence services for identity theft victims
- Limited DA response to homicides/suspicious death scenes
- Severely restricted DA presence/victim support at prison parole hearings
- Restricted training, travel and mileage reimbursements
- Delayed hiring (due to hiring freeze imposed on DA)
  - Lost grant-funded revenues
  - Lost top candidates after 3 year law clerk internship program to other counties
  - Created dangerously high spans of control
  - Lack of supervisorial oversight
  - Increased County liability exposure
  - Saw workloads swell; Blythe misdemeanor Deputy District Attorney carrying an average of 269 cases

KPMG Collaboration:

- Identify tasks department can shift to lower cost support staff
- Pilot program to test models in high volume units-Domestic Violence/Sexual Assault/Child Abuse
- Quantify savings through work study

Additional Fiscal Year 2017/2018 budget needed:

- Additional NCC needed \$11,522,517
- Loss of Prop 172 funding
- Backfill of mission critical positions
- Fixed unfunded operating costs
- Staffing needs (Props. 57, 64;Body Cameras)

Cont'd. on page 5



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Page 5

DISTRICT ATTORNEY (Cont'd.)

- Sunset of Union side letter-standby pay
- Fiscal Year 2017/2018 benefit incr. (Step/Retirements/COLA)
- Temporary Assistant Program needs
- Additional budget cut of 6.5% NCC \$4.1 million results in \$15.6 million needed

PROBATION

Chief Mark Hake presented the matter and gave a PowerPoint presentation:  
Fiscal Year 2017/2018 Budget Short fall:

- Salaries and benefits increases \$9.6 million
- Reduction in revenues \$1.8 million
- Capital Improvement projects \$1.7 million
- Net County Cost reduction \$1.5 million
- Increases in Internal Services Fund \$0.5 million

Fiscal Year 2017/2018 Budget Solutions:

- Use of One-Time Departmental revenue Reserves
  - Community Corrections Partnership Incentive Act
  - Youthful Offender block Grant
  - Juvenile Justice Crime Prevention Act
  - Title IV-E
  - Prop 57
- Defund 90 Existing Vacancies:
  - Institution Services – 37
  - Field Services – 43
  - Administration – 10
- Postpone Detention Camera System Upgrade
- Consolidate Office Space
- One time solutions will be unavailable in future years
- Will reduce department through attrition over the next year
- Impacts will increase
- Will continue to work with KPMG, CA FWD, and department's Lean Transformation

PUBLIC DEFENDER/CAPITAL DEFENDER UNIT

Steven Harmon presented the matter.

- Request Department be exempted from 6.5% cut
- \$2.4 million cut impact would be devastating

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PUBLIC DEFENDER/CAPITAL DEFENDER UNIT (Cont'd)

- Operating with no extra money
- NCC dependent
- 90% salary and benefits
- Close offices with 6.5% cut
- 47 lawyers would be lost with 6.5% cut
- Starting year with \$4 million deficit
- \$1.6 million deficit without 6.5% cut
- Request approval of exemption from 6.5% NCC cut and request approval of \$2.4 million allocation

FIRE:

Chief John Hawkins presented the matter.

- Internal Service Fee increased to \$868,000, but net increase is \$500,000 due to offsets of other funds, majority of increase from COWCAP
- Working on lowering the State Admin charge \$400,000, plus another \$150,000 reduction for 14 Admin positions at Perris facility
- Work with ADHOC committee to resolve Admin charges
- Addressing surge capacity concerns as best as possible

ANIMAL CONTROL:

Rob Miller presented the matter and gave a PowerPoint presentation.

- Total Budget for Fiscal Year 2017/2018 - \$22,807,496
- Loss of \$941,000 due to 6.5% cut and ISF increases
- Layoffs are not necessary
- Revenue strategies in-play to fill budget hole
  - New cost recovery, new contracts, and updated fee schedule
- Two budget issues not addressed:
  - Mobile Clinic Program
  - Vehicle replacement
- Salaries down \$16,117,074 from \$17,154,403
- Services and supplies up \$8,193,078 from \$8,038,276
- NCC down \$11,773,795 from \$12,592,294
- Revenue up \$11,033,701 from \$10,836,640
- Staff down to 220 from 230
- More than half of Appropriation 2 costs are ISF charges
- ISF charges increased from 6.8% to 12.4%

Cont'd. on page 7

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**ANIMAL CONTROL: (Cont'd.)**

- Mobile clinic must stay afloat
- Half of fleet well past replacement
- Seasoned retirements means loss of institutional knowledge

**New Year Goals:**

- Grant for helping reduce the cat population
- Increased external funding and less NCC dependency
- Greater technologies to offset or target staffing needs
- Continue our lean management staffing needs
- Solving the ongoing vehicle replacement problem

**RIVERSIDE UNIVERSITY HEALTH SYSTEM (RUHS):**

Zareh Sarrafian presented the matter and gave a PowerPoint presentation.

- Four Departments - 1 Brand: Medical Center, Behavioral Health, Public Health, Care Clinics

**Strategic Initiatives**

- Integrated Delivery Network
- Master Plan
- Operational Excellence
- Rebranding
- Population Health Management

**IEHP, Dr. Gilbert:**

- Funding Change to per capita method
  - CA disadvantaged due to low rates/pmpm
  - Overall will reduce funding
- Reduction in Medicaid (Medi-Cal) Expansion Funding 2020
  - 400,000 individuals in the Inland Empire
  - Funding reduced from 90% to 50%
  - Immediate \$4billion hit to the state
- MCE impact very significant to IEHP and RUHS
  - 25% of IEHP Membership
  - 34% of IEHP revenue
  - Over \$100 million in indirect and direct payments to RUHS

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Page 8

RUHS-PUBLIC HEALTH

Sarah Mack presented the matter:

Fiscal Year 2017/2018 Revenue Budget: \$94,881,241

- Grants 73%
- Fees 4%
- Realignment MOE 10%
- County Contribution (NCC) 13%
- Community Action Salary and Benefits increase due to early access to more State funding

RUHS-BEHAVIORAL HEALTH

Steve Steinberg presented the matter:

Addback Request:

- Restore 6.5% Cut to Public Guardian Service Levels, \$87,463
- Meet increased Demand for Mandated Public Guardian Services, \$573,393
- Increase Behavioral Health Service Levels within County Juvenile Halls and YTEC, \$1,901,716
- Restore 6.5% Cut to Crises Inpatient Beds, \$259,561

RUHS-MEDICAL CENTER & CARE CLINICS

Jennifer Cruikshank presented the matter:

- 91% Patient Revenue
- 2% County Contribution

DEPARTMENT OF PUBLIC SOCIAL SERVICES

Susan Von Zabern presented the matter:

Adult Protective Services:

- 29% Increase to Adult Protective Services Hotline
- 49% Increase in Referrals

Adult Services:

- 68% Increase for IHSS Services

Homeless Services:

- \$1.22 Million Emergency Shelter Operations
- \$9.9 Million in HUD Funding – Secured
- \$315,901 in new funding to increase capacity for planning and administrative support

Children's Services:

- Increase of calls to the child abuse hotline

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DEPARTMENT OF PUBLIC SOCIAL SERVICES (Cont'd.)

- Increase of referrals for abuse and neglect
- Over 33,000 Total Services provided to Riverside County Children and Families
- Decrease of children in foster care
- Total Budget of \$1.82 Billion

State Budget and Policy Changes

CalWorks and CalFresh

- Caseloads declining
- Reduced State Funding
- Modify Calworks funding methodology and develop new outcomes and accountability requirements
- Managing reductions through attrition and reduced services

Medi-Cal

- No change in budget or policy
- Caseloads continue to grow
- Limited staffing to support current demand
- Funding methodology to be reviewed

IHSS

- Limited County General Fund Impact for next two years (Estimate Less than \$4 million for Fiscal Year 2017/2018)
- Reduced funding for IHSS Administration (State will review the caseload and funding methodology)
- Continuing caseload growth and insufficient staffing
- Prioritize/Triage new applications and requested changes
- Increased client risk due to service delays
- Limited Assessment and reduced care coordination with Health Plans

Child Welfare Services

Continuum of care reform

- Child and family team Meetings
- Level of Care tool pilot
- Group Home Transitioning
- Foster Parent Recruitment and Retention Services
- New training, background check, psycho-social assessment requirements for caregivers, home approval process
- Realignment Revenues not growing with demand
- Shifted Funding and Programmatic Responsibility

Adult and Children Services

Cont'd. on page 10

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DEPARTMENT OF PUBLIC SOCIAL SERVICES (Cont'd.)

- Net County Cost Reduction \$1.6 million
- Loss of \$1.3 million cost matching funding
- Absorbed through operational reductions and efficiencies
- Without NCC reduction funding would have included hiring of 19 casework staff and 11 support staff

ECONOMIC DEVELOPMENT AGENCY

Rob Field presented the matter:

Priorities for Fiscal Year 2017/2018

- CARB Attraction – Phase II
- Promoting and developing the Cleantech industry
- Infrastructure Investments (Leveraging new federal funding)
- City of Riverside Innovation District
- Salton Sea EIFD
- RIVCOconnect Broadband Initiative
- Inland Economic Growth and opportunity (Brookings Institute)
- UCR business Attraction Plan
- East Valley Coalition
- \$3.3 million requested for Fiscal Year 2017/2018

Roll Call:

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley

Nays: None

Absent: None

Continued budget hearings to Tuesday June 20, 2017, at 1:00 p.m.

I hereby certify that the foregoing is a full, true, and correct copy of an order made and entered on June 19, 2017 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors  
Dated: June 19, 2017

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

(seal)

By: 

Deputy

AGENDA NO.

1-0

xc: EO

SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



ITEM  
1  
(ID # 4538)

MEETING DATE:  
Monday, June 19, 2017

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of FY 17/18 Recommended Budget for  
Approval & Opening of Budget Hearings

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the attached FY 17/18 recommended budget to be effective for the fiscal year beginning July 1, 2017, including: all appropriations, estimated revenues, and increases and decreases of obligated fund balance in Schedules 1-15E; Resolution No. 440-9058 establishing authorized position levels in Schedule 20; requests for fixed assets in Schedules 21 and 22; and, requests for vehicles in Schedule 23, contained therein;
2. Open budget hearings to take testimony from departments and the public on the recommended budget;
3. Schedule approval of revisions to the recommended budget for July 25, 2017; and,
4. Schedule adoption of the budget for September 26, 2017.

ACTION: Policy, Position Added

*Denise Harden*

Denise Harden, EO Principal Budget Analyst


6/14/2017

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MINUTES OF THE BOARD OF SUPERVISORS

SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,  
STATE OF CALIFORNIA

C.E.O. RECOMMENDATION: APPROVE

  
Michael Stock, Assistant CFO/Director of Human Resources 6/15/2017





COUNTY OF  
RIVERSIDE  
EXECUTIVE OFFICE

GEORGE A. JOHNSON  
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 SYSTEMS

PAUL McDONNELL  
COUNTY FINANCE DIRECTOR

FY 17/18 BUDGET HEARING SCHEDULE

DAY 1 - MONDAY, JUNE 19, 2017

*Budget Overview*

Executive Office ..... 8:30 AM

*Public Protection*

Sheriff/Coroner-PA..... 9:00 AM

District Attorney..... 9:45 AM

Break .....10:15 AM

Probation .....10:30 AM

Public Defender/Capital Defender Unit.....11:00 AM

Public Comment.....11:30 AM

Lunch Break.....12:00 PM

Fire ..... 1:00 PM

Animal Control ..... 1:30 PM

*Human Services*

Riverside University Health System ..... 2:00 PM

Break ..... 3:00 PM

Department of Public Social Services ..... 3:15 PM

Economic Development Agency ..... 4:00 PM

Public Comment.....4:30 PM

**DAY 2 – TUESDAY, JUNE 20, 2017**

***General Government***

Open.....1:00 PM

***Public Ways and Facilities***

Open.....1:30 PM

***Internal Services***

Open.....2:00 PM

***Break*** .....2:30 PM

Open.....3:00 PM

Open.....3:30 PM

Open.....3:50 PM

Open.....4:10 PM

***Board Deliberation or Adjourn to 1:00 PM, Tuesday, June 27.***



OFFICE OF  
CLERK OF THE BOARD OF SUPERVISORS

1st FLOOR, COUNTY ADMINISTRATIVE CENTER  
P.O. BOX 1147, 4080 LEMON STREET  
RIVERSIDE, CA 92502-1147

PHONE: (951) 955-1060

FAX: (951) 955-1071

KECIA HARPER-IHEM  
Clerk of the Board of Supervisors

KIMBERLY A. RECTOR  
Assistant Clerk of the Board

May 31, 2017

PRESS ENTERPRISE  
ATTN: LEGALS  
P.O. BOX 792  
RIVERSIDE, CA 92501

E-MAIL: [legals@pe.com](mailto:legals@pe.com)  
FAX: (951) 368-9018

RE: NOTICE OF PUBLIC HEARING: **PROPOSED BUDGETS FOR FISCAL YEAR  
2017/2018**

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **one (1) time on Sunday,**  
June 4, 2017.

We require your affidavit of publication immediately upon completion of the last  
publication.

Your invoice must be submitted to this office, **WITH TWO CLIPPINGS OF THE  
PUBLICATION.**

NOTE: PLEASE COMPOSE THIS PUBLICATION INTO A SINGLE COLUMN FORMAT.

Thank you in advance for your assistance and expertise.

Sincerely,

*Cecilia Gil*

Board Assistant to:  
KECIA HARPER-IHEM, CLERK OF THE BOARD

**Gil, Cecilia**

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**From:** Legals <legals@pe.com>  
**Sent:** Wednesday, May 31, 2017 8:53 AM  
**To:** Gil, Cecilia  
**Subject:** Re: FOR PUBLICATION: Budget Hearing for FY 2017/2018

Received for publication on 6/4. Proof with cost to follow.

Nick Eller

Legal Advertising Phone: **951-368-9222** / Fax: 951-368-9018 / E-mail: [legals@pe.com](mailto:legals@pe.com)  
Deadline is 10:30 AM, three (3) business days prior to the date you would like to publish.  
**\*\*Additional days required for larger ad sizes\*\***  
**\*\*Employees of The Press-Enterprise are not able to give legal advice of any kind\*\***

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**The Press-Enterprise** PE.com / La Prensa

On Wed, May 31, 2017 at 8:43 AM, Gil, Cecilia <[CCGIL@rivco.org](mailto:CCGIL@rivco.org)> wrote:

Good morning! Attached is a Notice of Public Hearing, for publication on Sunday, June 4, 2017. Please confirm. THANK YOU!

*Cecilia Gil*

Board Assistant

Clerk of the Board of Supervisors

4080 Lemon St., 1st Floor, Room 127

Riverside, CA 92501

(951) 955-8464 Fax (951) 955-1071

Mail Stop# 1010

[ccgil@rivco.org](mailto:ccgil@rivco.org)

<http://rivcocob.org/>

**NOTICE OF PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS OF RIVERSIDE COUNTY ON THE RECOMMENDED BUDGET FOR FISCAL YEAR 2017/18**

**NOTICE IS HEREBY GIVEN** that the Recommended Budget for the County of Riverside, State of California, and all Special Districts whose affairs and finances are under the control of the Board of Supervisors for the Fiscal Year 2017/18, has been prepared as required by law and will be available for distribution on June 9. As of that date, any member of the general public may view the recommended budget on the county website at [www.countyofriverside.us](http://www.countyofriverside.us), and may secure a copy by inquiring at the Executive Office on the 4th Floor of the County Administrative Center at 4080 Lemon Street, Riverside, California, or by calling (951) 955-1110.

**NOTICE IS FURTHER GIVEN** that, preparatory to a final determination thereof, the Board of Supervisors will commence a hearing on the Fiscal Year 2017/18 budget at **8:30 a.m.** on **Monday, June 19, 2017**, in the Board Chambers on the 1st Floor of the County Administrative Center at 4080 Lemon Street, Riverside, California, and any member of the general public may appear and be heard regarding the increase, decrease, omission of any item on the budget, or the inclusion of additional items to that budget.

**BY ORDER OF THE BOARD OF SUPERVISORS**

Alternative formats available upon request to individuals with disabilities. If you require reasonable accommodation, please contact Lisa Wagner at (951) 955-1063, 72 hours prior to the hearing.

Kecia Harper-Ihem, Clerk of the Board of Supervisors  
By: Cecilia Gil, Board Assistant

Clerk Copy

# County of Riverside Fiscal Year 2017/18 Recommended Budget

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PRESENTED BY THE  
COUNTY EXECUTIVE OFFICE  
JUNE 19, 2017



# FY 17/18 Budget Hearing Schedule

Day 1 – Monday,  
June 19, 2017

Monday, June 19, 2017

## *Budget Overview*

❖ Executive Office..... 8:30 AM

## *Public Protection*

❖ Sheriff/Coroner-PA..... 9:00 AM

❖ District Attorney..... 9:45 AM

Break 10:15 AM

❖ Probation..... 10:30 AM

❖ Public Defender/Capital Defender Unit..... 11:00 AM

❖ Public Comment..... 11:30 AM

Lunch Break 12:00 PM

❖ Fire..... 1:00 PM

❖ Animal Control..... 1:30 PM

## *Human Services*

❖ Riverside University Health System..... 2:00PM

Break 3:00 PM

❖ Department of Public Social Services..... 3:15 PM

❖ Economic Development Agency..... 4:00 PM

❖ Public Comment..... 4:30 PM

# Presentation Outline

- ❖ Introductory Comments
- ❖ Summary of recommended appropriations
- ❖ Summary of discretionary revenues & net cost allocations
- ❖ Budget strategy
- ❖ Multi-year forecast
- ❖ Policy considerations
- ❖ Recommendations on policy issues
- ❖ Conclusion
- ❖ Budget Hearings Commence



# Introductory Comments

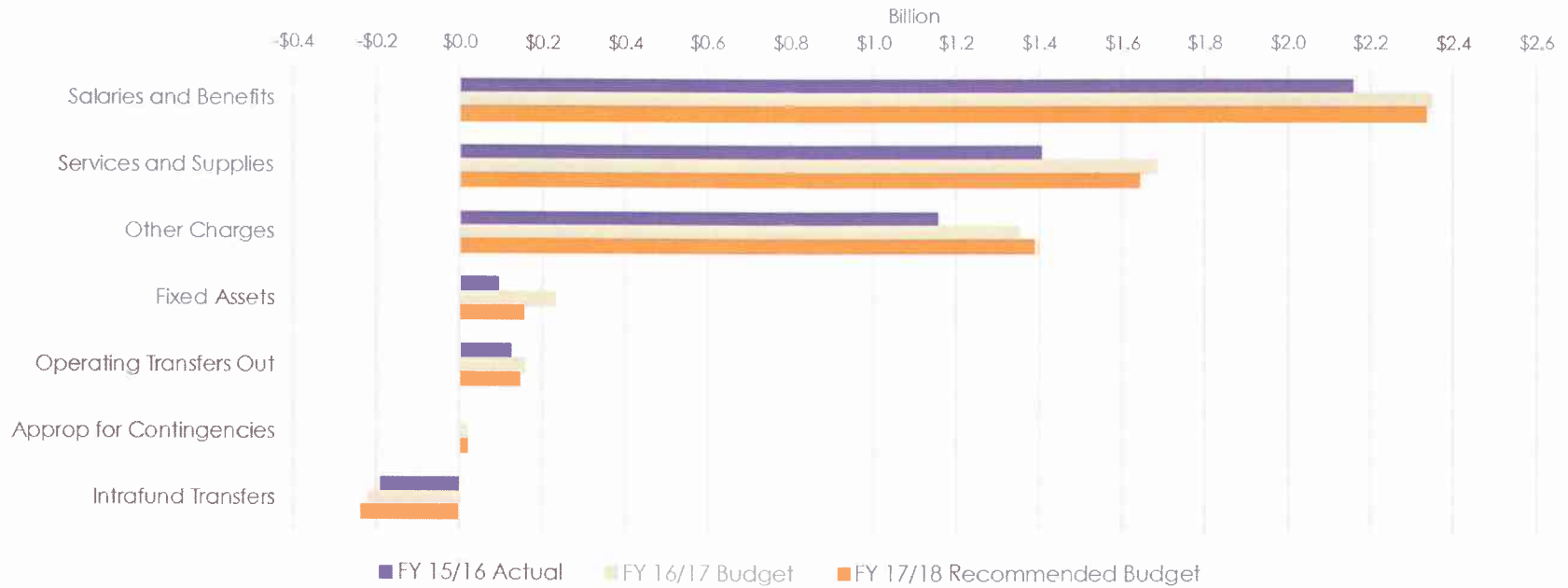
- ❖ The Budget Process
- ❖ The Budget Document
- ❖ Transformation Riverside
- ❖ Acknowledgments

# Budget Strategy/Goals

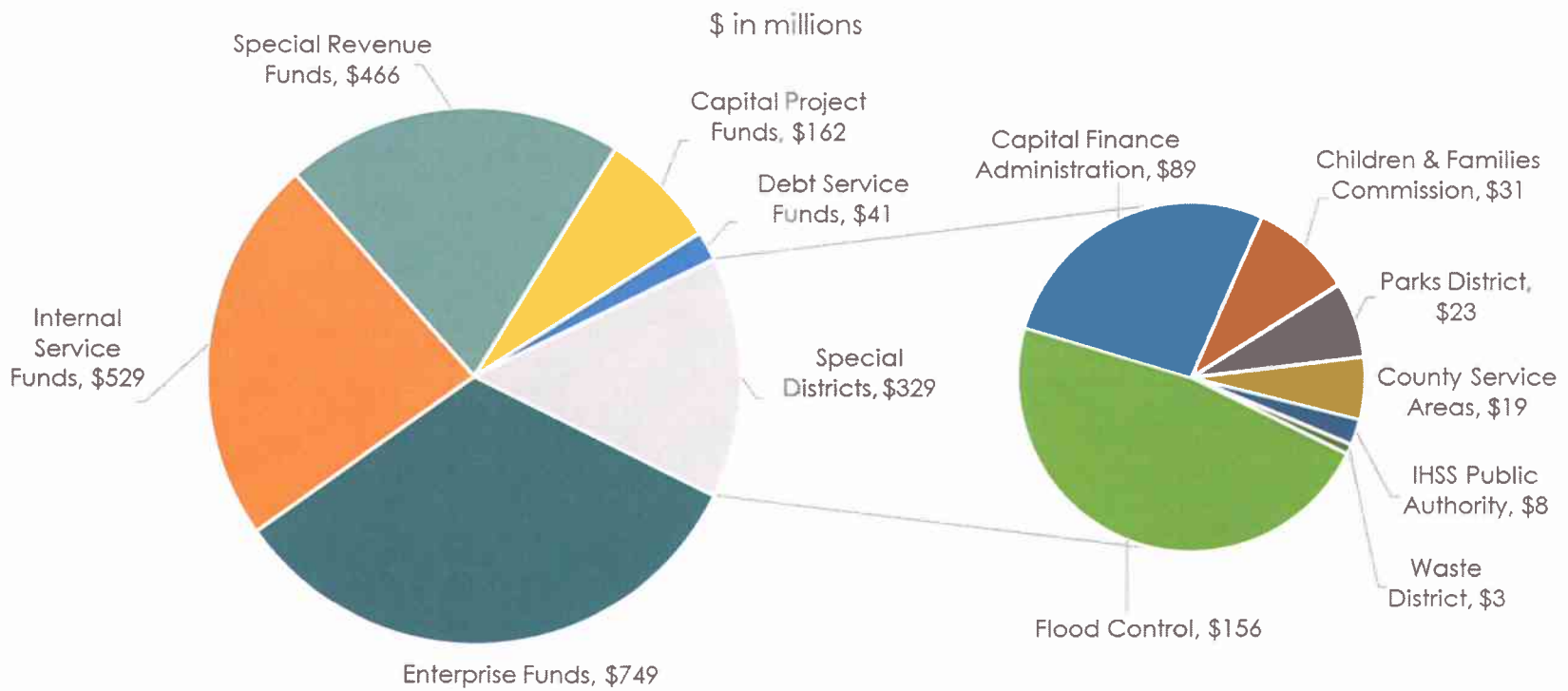
- ❖ Incorporate 6.5% cut to fund IHSS cost shift or additional Board priorities (public safety, health system, etc.).
- ❖ Maintain reserves at \$150 million or policy limit of 25% of revenues.
- ❖ Reach a sustainable budget path as soon as possible.
- ❖ Prepare to open the soon to be completed detention center (the John J. Benoit Detention Center “JJBDC”).

# Total Budget of \$5.4 Billion

Comparison of Total by Appropriation Class  
FY 15/16 to FY 17/18

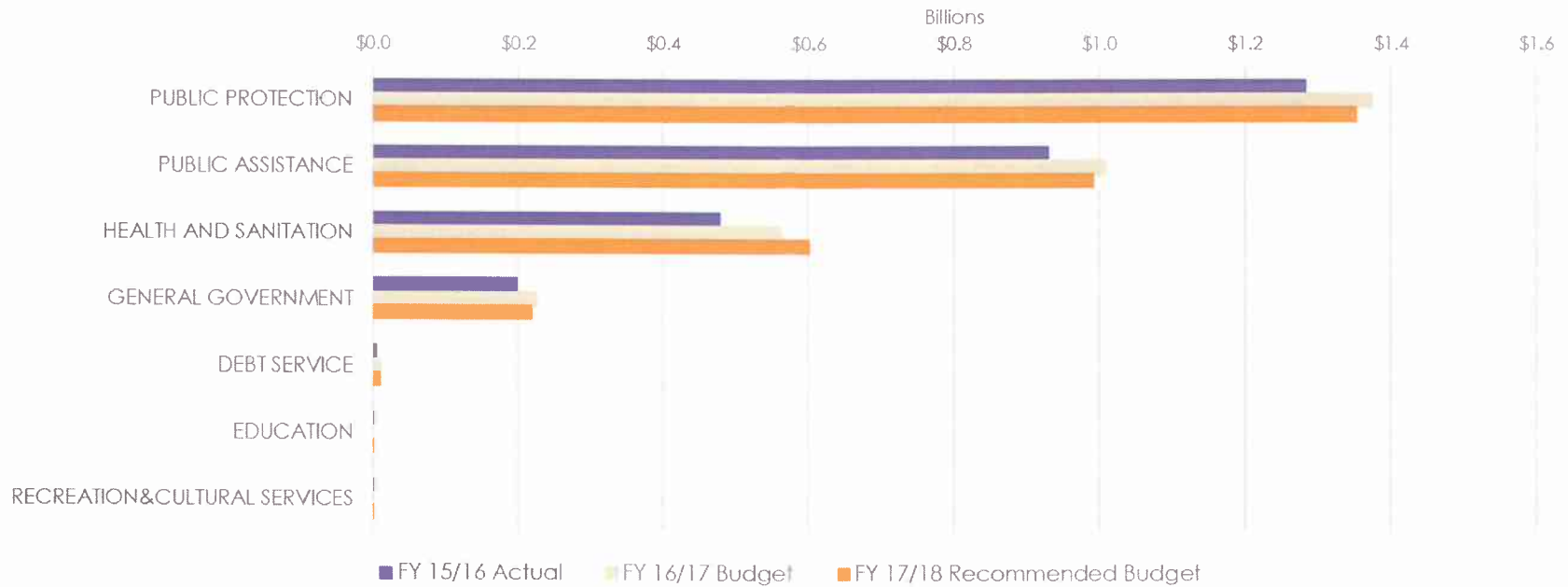


# Non-General Fund Appropriations



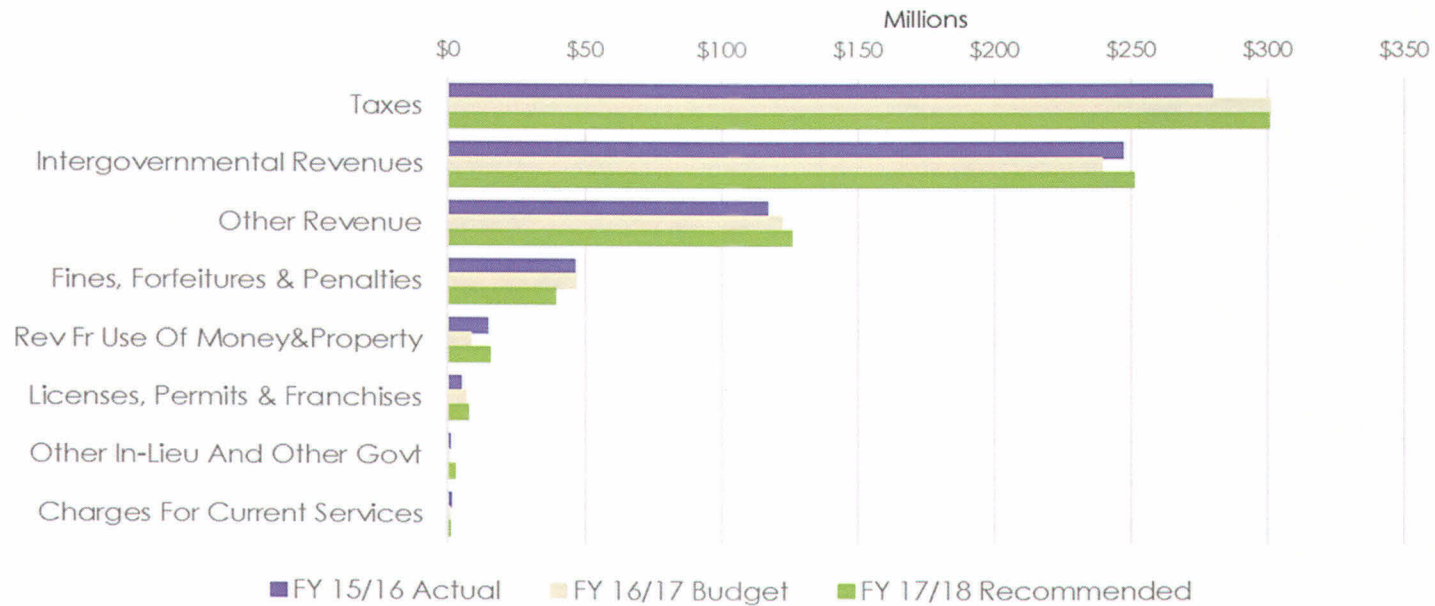
# General Fund Budget of \$3.2 Billion

Comparison of General Fund Appropriations by Function  
FY 15/16 to FY 17/18



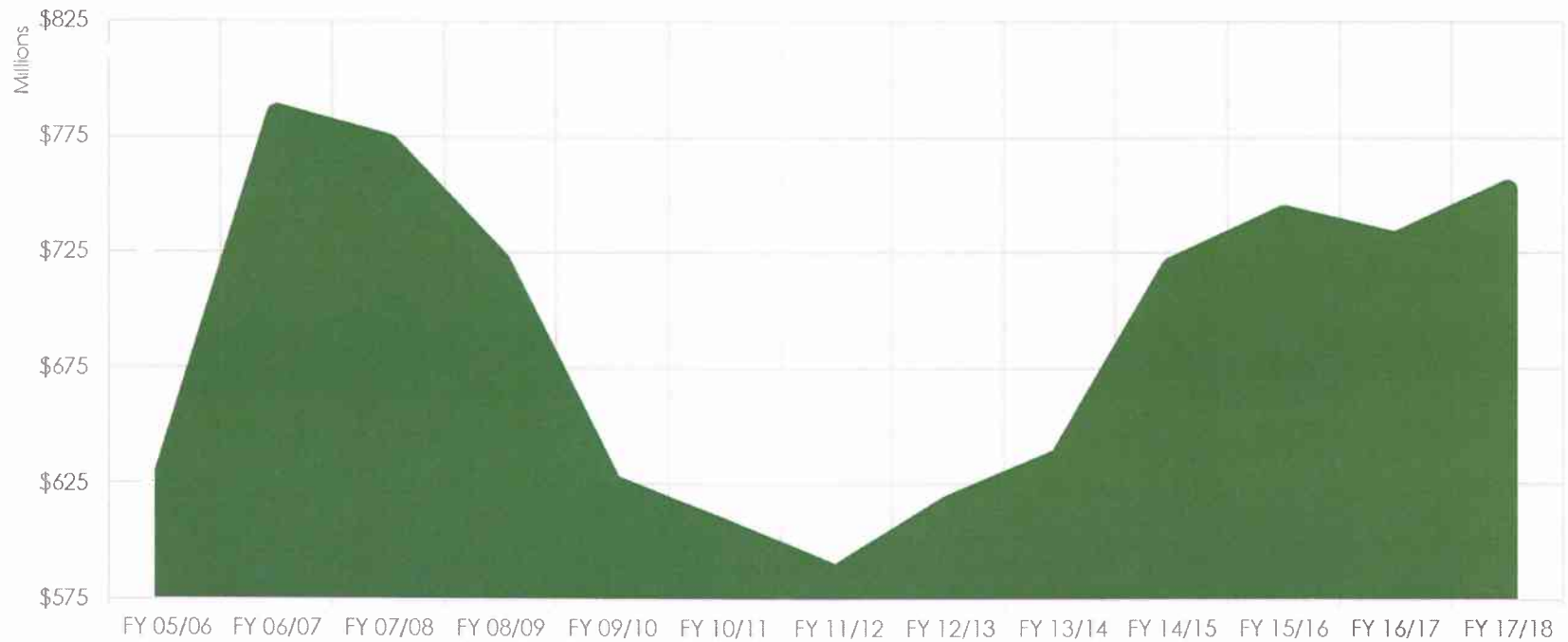
# Discretionary Revenue of \$752.5 Million

Discretionary General Fund Revenue  
FY 15/16 to FY 17/18



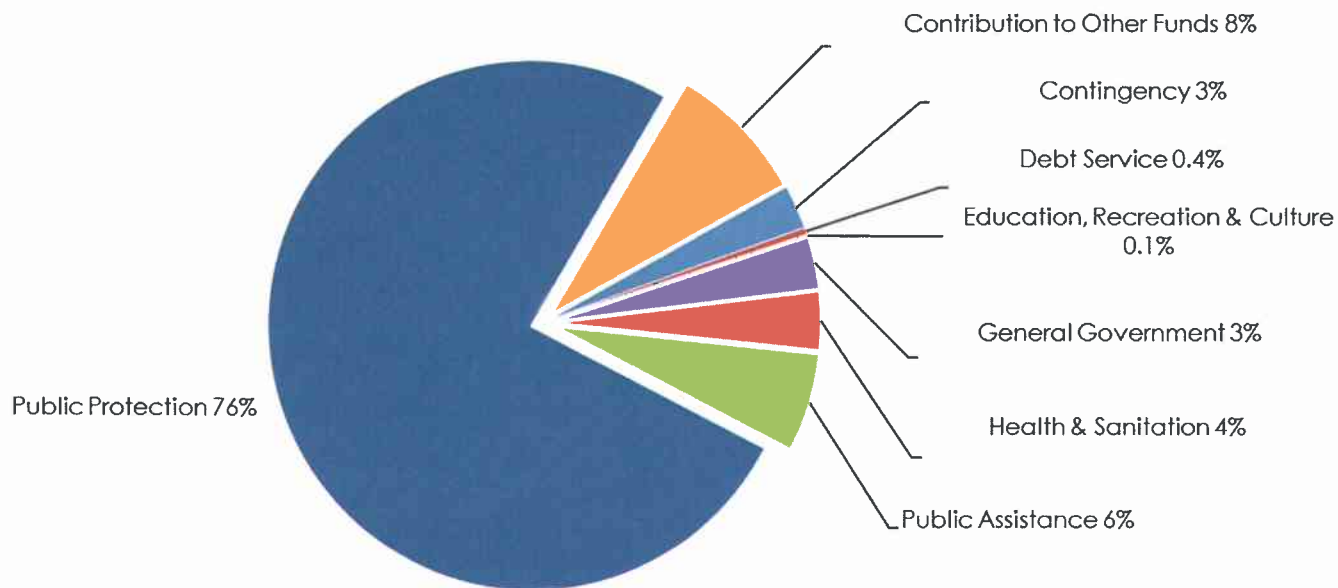
# Discretionary Revenue Trend

General Fund Discretionary Revenue



# Net County Cost Allocations of \$756 million

FY17/18 NCC Recommended





# Key Budget Policies/Assumptions

- ❖ Maintain reserves at \$150 million or higher (25% of revenue).
- ❖ Eliminate structural deficit as soon as possible.
- ❖ One-time funding used for one-time expenditures.
- ❖ NCC funding used on a “Last In-First Out” basis.
- ❖ Departmental revenue shortfalls are not backfilled.
- ❖ Cost increases (labor, supplies and services) to be absorbed at departmental levels

# Revised Funding Recommendations

Several items have been presented for additional funding consideration:

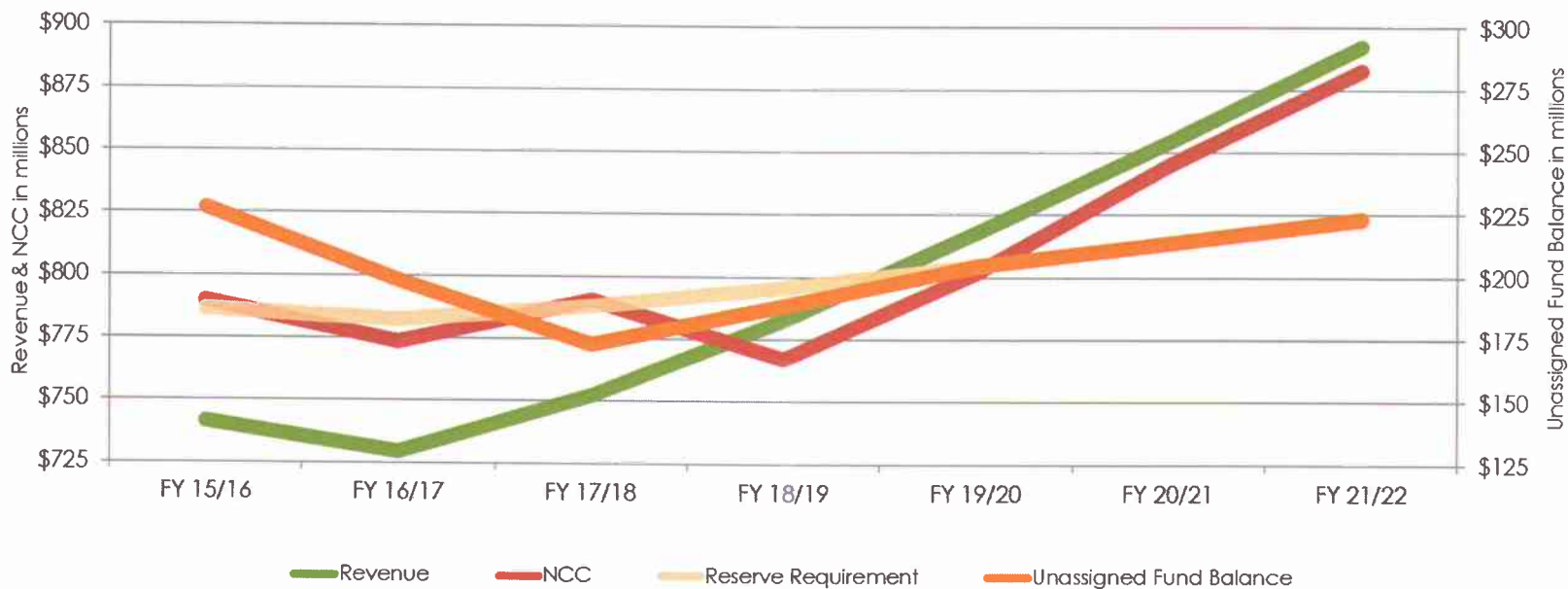
- ❖ District Attorney
- ❖ Public Defender
- ❖ Corrections
- ❖ KPMG/ Workday
- ❖ DPSS/ Cal Fresh
- ❖ Behavioral Health / Guardian

The amounts and rationale will be covered separately.

# Base Case Multi-Year Forecast

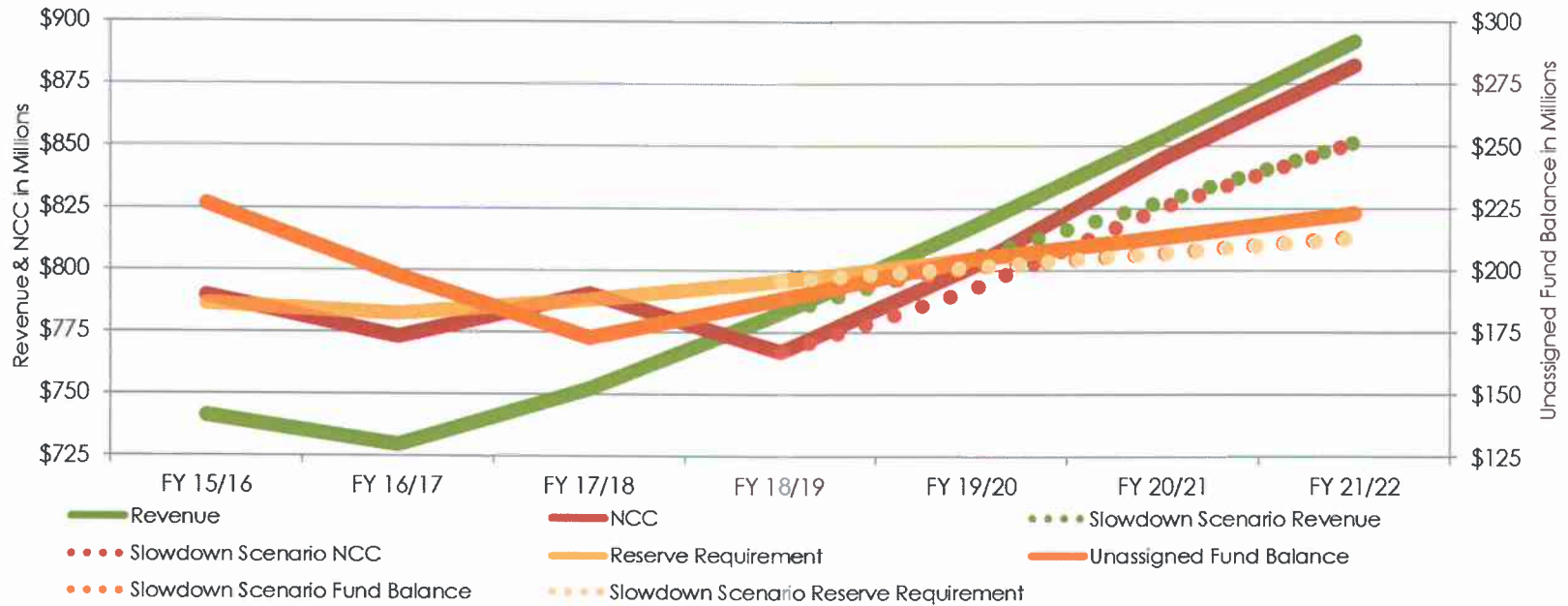
(with recommended modifications)

## Multi-Year Discretionary Funding Forecast



# Comparative Slow Down Scenario (with recommended modifications)

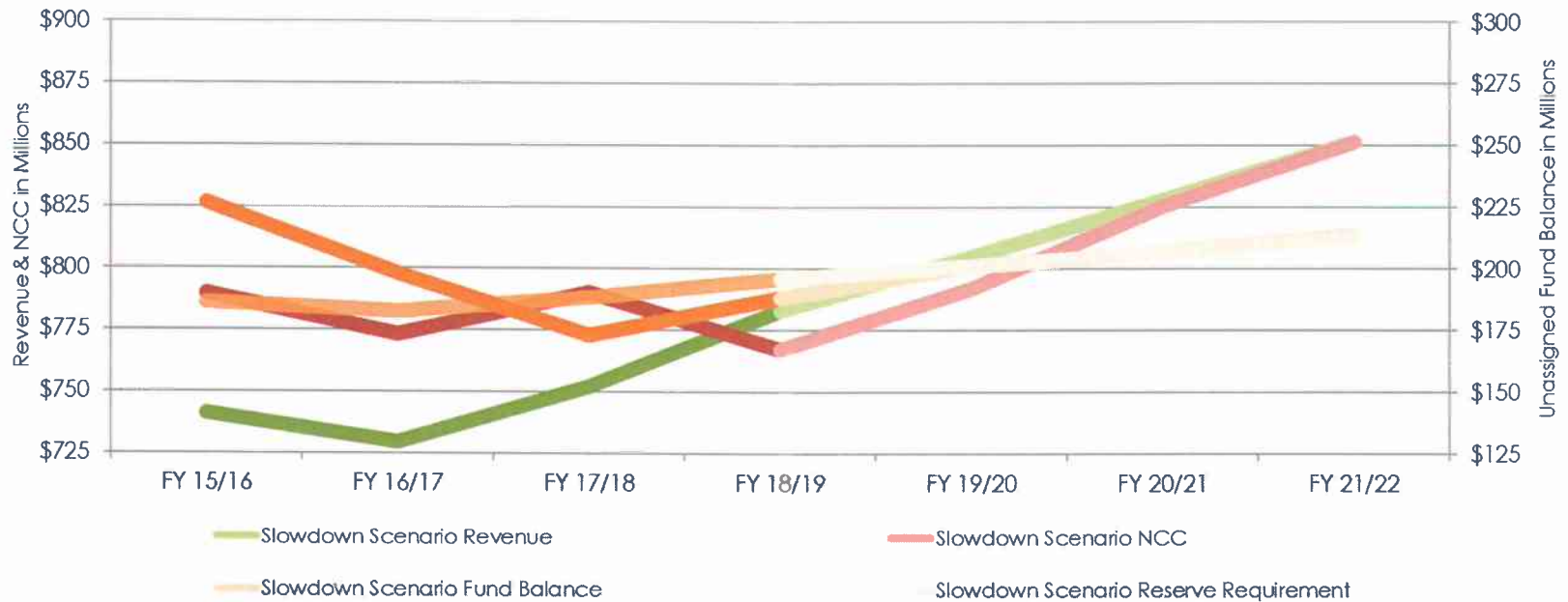
Multi-Year Discretionary Funding Forecast  
Comparative Recession Scenario



# Slow Down Scenario

(with recommended modifications)

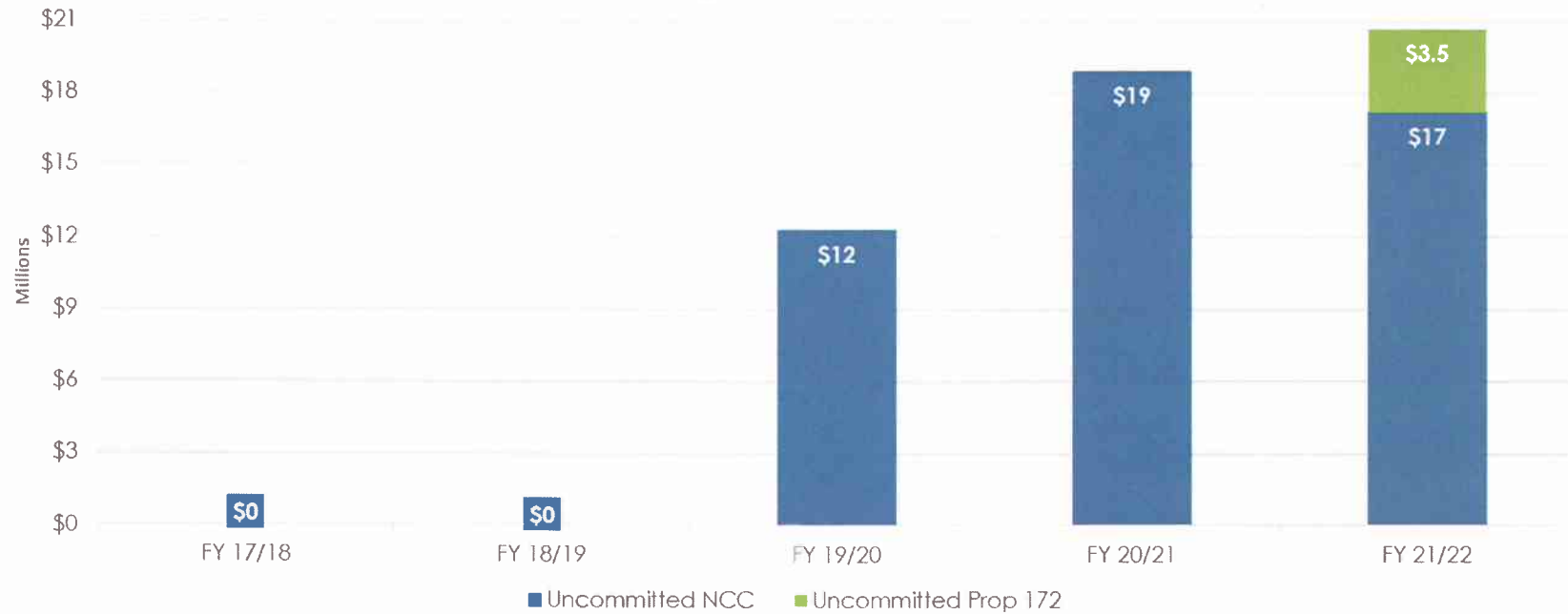
Multi-Year Discretionary Funding Forecast  
Slowdown Scenario



# Remaining for Future Commitments

(Assuming funding of added recommendations)

Forecast Annual Growth of Potential Uncommitted Resources  
(Assuming Slowdown Scenario)



# Opening the JJBDC

- ❖ Represents single largest commitment facing the County.
- ❖ Construction to be completed mid 2018; initial opening within 90 days of certificate of occupancy (2 of 8 housing units).
- ❖ Phase I will shift the existing Indio Jail operations.
- ❖ A complete phasing and funding plan to be delivered to the Board this fall.
- ❖ Some additional correctional and medical staff to be included in Phase I.

---

The new detention center located in Indio has been named the John J. Benoit Detention Center (JJBDC).

# Impacts of Recommended Budget

- ❖ Code Enforcement staff reductions reflect a restructuring of the department.
- ❖ Modest staff reductions elsewhere, largely due to leaving positions vacant.
- ❖ Purchasing-related staff reductions are driven by reduced demand (printing, warehouse, etc.)
- ❖ The Sheriff's Department faces a significant challenge.
- ❖ District Attorney & Public Defender haven't achieved balance.



# Additional Funding Considerations

- ❖ Limited capacity to add funding if reserves are to be maintained.
- ❖ Ongoing funding must preserve capacity to fund JJBDC.
- ❖ Most non-safety departments have absorbed years of flat funding prior to this year's 6.5% cut.

# Additional Funding – “Policy” Items

## Recommended:

❖ District Attorney	\$4.119
❖ Public Defender	2.371
❖ Sheriff (JJBDC/ Gray Case)	10.000
❖ DPSS CalFresh	2.250
❖ Workday/KPMG Efforts (1 Year Advance – not ongoing)	<u>4.000</u>
	\$22.740

## Others:

❖ Behavioral Health (Juvenile Services)	1.900
❖ Public Guardian	0.500

# Legal Offices

- ❖ Both the District Attorney and the Public Defender have opportunity to lower their cost structures by shifting workload to legal/investigative support staff.
- ❖ Both offices have agreed to “pilot” test KPMG recommendations.
- ❖ Recommending exemption from the 6.5% cut next year to allow time for workforce realignment.
- ❖ Lower-cost staff do need to come on board for training prior to workload shift.

# The Sheriff's Office

- ❖ The Sheriff has identified a need of \$50 million plus to maintain existing staff levels.
- ❖ A 2018 JJBDC opening will require additional staffing with some expenditure in FY 17/18.
- ❖ Executive Office recommends \$10 million increase to the correctional budget for JJBDC / Gray case staffing needs.
- ❖ More work needs to be done to address the funding gap.

# Sheriff's Office (cont.)

Remainder of the Sheriff's projected need could be met in part by:

- ❖ New Patrol Staffing Model (under pilot)
- ❖ Jail Staffing Model
- ❖ Contract City Cost Reallocation
- ❖ Recognition of contract city projected annual rate increase

CEO recommendation is to wait for the completion of the KPMG recommendations prior to committing additional funding.

# Other Considerations

- ❖ AB109-related funding requests exceed resources by \$19.5 million
  - Net cut of \$13 million for AB109 activities could be required.
  - The CCPEC will report back prior to the first quarter report.
  
- ❖ Labor negotiations/mediation are ongoing
  - Our three major employee contracts have expired
  - Costs assumed to go up, based on current MOUs

# Conclusion

- ❖ The picture has brightened considerably since the Governor announced his budget in January.
- ❖ The need to fund JJBDC costs a long shadow.
- ❖ Fiscal discipline is necessary to keep finances on sustainable path.

# Recommended Actions

1. Open budget hearings;
2. Compile all potential Board recommendations;
3. Close hearings; and,
4. Approve Recommended Budget as amended prior to June 30<sup>th</sup>.



# FY 17/18 Budget Hearing Schedule

Day 1 – Monday,  
June 19, 2017

Monday, June 19, 2017

## Budget Overview

❖ Executive Office..... 8:30 AM

## Public Protection

❖ Sheriff/Coroner-PA..... 9:00 AM

❖ District Attorney..... 9:45 AM

Break 10:15 AM

❖ Probation..... 10:30 AM

❖ Public Defender/Capital Defender Unit..... 11:00 AM

❖ Public Comment..... 11:30 AM

Lunch Break 12:00 PM

❖ Fire..... 1:00 PM

❖ Animal Control..... 1:30 PM

## Human Services

❖ Riverside University Health System..... 2:00PM

Break 3:00 PM

❖ Department of Public Social Services..... 3:15 PM

❖ Economic Development Agency..... 4:00 PM

❖ Public Comment..... 4:30 PM

# FY 17/18 Budget Hearing Schedule

Day 2 – Tuesday,  
June 20, 2017

Monday, June 19, 2017

## General Government

❖ Open..... 1:00 PM

## Public Ways and Facilities

❖ Open..... 1:30PM

## Internal Services

❖ Open..... 2:00 PM

Break 2:30 PM

❖ Public Comment..... 2:30 PM

❖ Open..... 3:00 PM

❖ Open..... 3:30 PM

❖ Open..... 3:50 PM

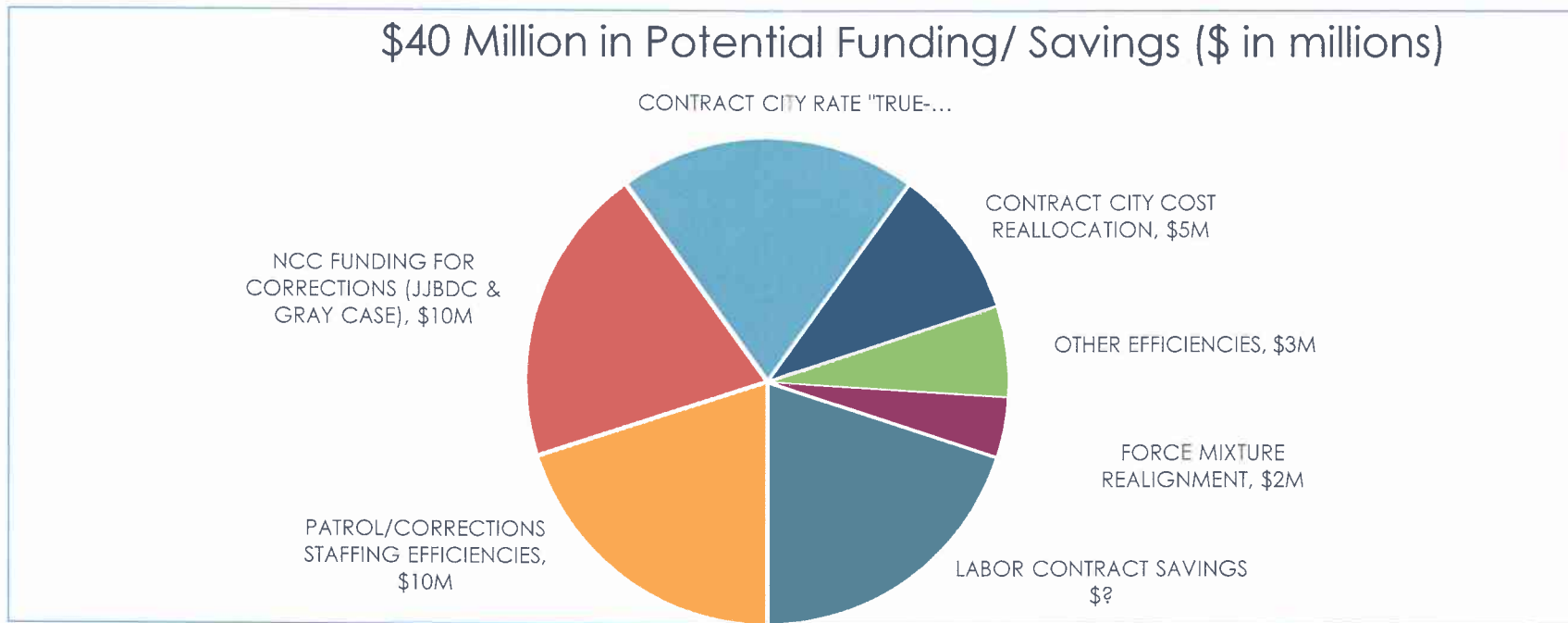
❖ Open..... 4:10 PM

*Board Deliberations, or*

*Adjourn to 1:00PM, Tuesday, June 27.*



# Meeting the Sheriff's Shortfall



Following through on all the efforts in progress could close much of the Sheriff's shortfall



January 24, 2017

Deputy Attorney General Catherine Z. Ysrael  
Civil Rights Enforcement Section  
California Office of the Attorney General  
300 South Spring Street, First Floor  
Los Angeles, CA 90013

**RE: Response to Proposed Regulations For Data Collection Requirements, AB 953 (Racial and Identity Profiling Act, RIPA)**

The Riverside County Sheriff's Department has been an active participant in the development of the AB 953 regulations by the Department of Justice (DOJ), and we sincerely appreciate the opportunity to offer our thoughts. After reading the proposed regulations published by your office, we share many of the concerns regarding their extent and depth as also expressed by other large law enforcement agency leaders. They clearly reflect a lay viewpoint that underscores a deep lack of understanding of what is involved in our basic law enforcement efforts and daily police work.

It is clear from the scope of the proposed regulations that our previous efforts to modernize our own departmental systems to accommodate this new law will fall far short of the extensive data collection requirements as now proposed by the Department of Justice, when compared to what was specified in the original legislation. Compliance with these extensive guidelines will also significantly impact the time our deputies have to perform their publicly expected duties, and subsequently lower the level of service to the communities we serve - already constrained by austere budgets. As you are aware, our larger California law enforcement agencies begin collecting RIPA data in 2018 for reporting in early 2019, with smaller agencies following in subsequent years - so, implementation of AB 953 reporting is near-immediate strategically for our large agency.

Our agency's internal review indicates that it will take upwards of 15 minutes - or more - just to complete the necessary data collection for **EACH** person contacted under these proposed regulations. Since almost all of these encounters are due to proactive law enforcement efforts (vehicle stops, consensual encounters), this will create a "chilling effect" on police activity in what are already our most dangerous and crime-ridden areas. For an agency the size of the Riverside County Sheriff's Department, the average number of face-to-face contacts of this type exceed 100,000 each year. Even if the data collection process is somewhat streamlined, with a yet-to-be developed DOJ software application, these proposed regulations will reduce the number of effective law enforcement officers patrolling our communities. These proposed regulations present an administrative burden that dramatically impacts our need to proactively serve the citizens of the unincorporated county areas, our contract cities, tribal communities, and numerous school and special districts all across Riverside County.

These proposed regulations will encourage "de-policing" by law enforcement all across California, directly in the face of rising public concerns and anxiety about our state's criminal justice system changes over the past few years due to AB 109 Realignment, Prop 47, Prop 57, rising crime, and many of our overcrowded jails and state prisons.

Activities where this reporting is required are also the ones most visible to the public we serve as we respond to and address the problems they report to us. Any reduction or delayed response to these incidents increases the risk to the public, as well as emboldens those who break our laws into thinking there is little chance of being apprehended for the crimes they commit. This reduction will also negatively impact state-sponsored grant programs, such as Office of Traffic Safety (OTS) and Alcohol Beverage Control (ABC) directed enforcement grants, which are based on "proactive" enforcement efforts to address existing safety concerns within our communities, and based on statistical data obtained from crime reports made by our local victims.

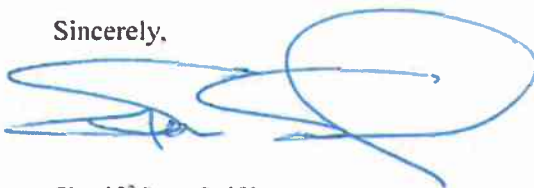
In summary, we are concerned about the following areas in these proposed DOJ regulations:

- 1) **Excessive Data Elements** - these proposed regulations go far beyond AB 953, and include some 200+ separate data elements required of our officers on each stop/detention.
- 2) **Far too much subjectivity** required of our deputies in completing the proposed reporting requirements for each of these stops/detentions.
- 3) Creates potentially **unfair profiles of our deputies** in their varied assignments.
- 4) **Creates a "chilling effect" in the conduct of legitimate police work**, potentially leading to "de-policing" by officers throughout California - all in the face of our rising crime and statewide criminal justice system challenges.
- 5) Adds greatly increased **additional and unneeded "staffing costs"** to our law enforcement agencies - without any apparent "value-added" - and in the face of already-constrained local public safety budgets and our additional policing requirements pursuant to AB 109 Realignment, Prop 47, et al.

We encourage the DOJ to reconsider these proposed regulations and return to the data collection requirements outlined in the original AB 953 legislation, without this unnecessary over-reach. Once systems have been developed and data is being collected, the impact of any additional data requirements can be far better evaluated prior to adoption without hurling ourselves into an "abyss" of uncertainty and chaos.

Should you have any questions or require additional information, please do not hesitate to contact us at (951) 955-0147.

Sincerely,



Sheriff Stan Sniff  
Riverside County

CF: California State Sheriffs' Association (CSSA)  
Association of Riverside County Chiefs of Police and Sheriff (ARCCOPS)  
Jay Orr, Riverside County CEO  
Supervisor John F. Tavaglione, Chairman of the Riverside County Board of Supervisors



**Stop, Detention, or Search Activity Data Collection Form (RIPA; AB-953)**  
**RIVERSIDE COUNTY SHERIFF CA0330000**

Station/Bureau: \_\_\_\_\_

**EMPLOYEE INFORMATION**

<b>1. Primary Officer:</b>	<b>2. ID:</b>	<b>3. Secondary Officer:</b>	<b>4. ID:</b>
<b>5. Officer's Years of Experience (as Sworn Peace Officer):</b> <input type="checkbox"/> LESS THAN 4 YEARS <input type="checkbox"/> 4-10 YEARS <input type="checkbox"/> MORE THAN 10 YEARS		<b>6. Officer's Years of Experience (as Sworn Peace Officer):</b> <input type="checkbox"/> LESS THAN 4 YEARS <input type="checkbox"/> 4-10 YEARS <input type="checkbox"/> MORE THAN 10 YEARS	
<b>7. Assignment: ( ) Uniformed ( ) Plain Clothes</b> <input type="checkbox"/> PATROL <input type="checkbox"/> NARC <input type="checkbox"/> VIOLENCE or CRIME SUPPRESSION <input type="checkbox"/> TRAFFIC <input type="checkbox"/> VICE <input type="checkbox"/> K-12 PUBLIC SCHOOL (SRO) <input type="checkbox"/> GANG <input type="checkbox"/> SPECIAL ASSIGN <input type="checkbox"/> OTHER: _____		<b>8. Assignment: ( ) Uniformed ( ) Plain Clothes</b> <input type="checkbox"/> PATROL <input type="checkbox"/> NARC <input type="checkbox"/> VIOLENCE or CRIME SUPPRESSION <input type="checkbox"/> TRAFFIC <input type="checkbox"/> VICE <input type="checkbox"/> K-12 PUBLIC SCHOOL (SRO) <input type="checkbox"/> GANG <input type="checkbox"/> SPECIAL ASSIGN <input type="checkbox"/> OTHER: _____	
<b>9. Conveyance:</b> <input type="checkbox"/> Motorized: ( ) Marked Unit ( ) Unmarked Unit <input type="checkbox"/> Bicycle <input type="checkbox"/> Foot <input type="checkbox"/> Watercraft <input type="checkbox"/> Aircraft <input type="checkbox"/> Specialty: _____			

**BASELINE EVENT INFORMATION**

<b>10. Date of Event:</b>	<b>11. Starting Time:</b>	<b>12. Event End Time:</b>	<b>13. Duration of Detention with Person(s): (See definition)</b> <input type="checkbox"/> 0 - 10 Minutes <input type="checkbox"/> 21 - 30 Minutes <input type="checkbox"/> Over 60 Minutes <input type="checkbox"/> 11 - 20 Minutes <input type="checkbox"/> 31 - 60 Minutes	<b>14. File Number:</b> _____ <input type="checkbox"/> No 10-60 drawn
<b>15. Location Type A: (Select all that apply)</b> <input type="checkbox"/> RESIDENCE: <input type="checkbox"/> Detached Single Family Res. <input type="checkbox"/> Driveway/Porch <input type="checkbox"/> Front Yard <input type="checkbox"/> Back Yard <input type="checkbox"/> Apt./Condo/Townhouse <input type="checkbox"/> Mobile Home <input type="checkbox"/> Public Housing <input type="checkbox"/> Hotel/Motel <input type="checkbox"/> Nursing Home/Assisted Living <input type="checkbox"/> Camp Site <b>CROSS STREETS or LANDMARK (No Numeric Address):</b> _____ <b>Zip Code, if known:</b> _____				
<b>16. Location Type B: (Select all that apply)</b> <input type="checkbox"/> NON-RESIDENCE: Sub Category 1: <input type="checkbox"/> Public Roadway - Highway <input type="checkbox"/> Public Roadway - Business District <input type="checkbox"/> Public Roadway - Residential Street <input type="checkbox"/> Private Road <input type="checkbox"/> Parking Lot <input type="checkbox"/> Open Space - Land <input type="checkbox"/> Open Space - Waterway <input type="checkbox"/> Sports Stadium/Field Sub Category 2: <input type="checkbox"/> Convenience Store <input type="checkbox"/> Gas Station <input type="checkbox"/> Shopping Center/Mall <input type="checkbox"/> Auto Center <input type="checkbox"/> Office Building <input type="checkbox"/> Hospital/Medical <input type="checkbox"/> Restaurant <input type="checkbox"/> Bar/Club <input type="checkbox"/> Courthouse <input type="checkbox"/> Police Station <input type="checkbox"/> Jail <input type="checkbox"/> Other County/Municipal Facility Sub Category 3: <input type="checkbox"/> K-12 Public School <input type="checkbox"/> K-12 Private School <input type="checkbox"/> School District Facility <input type="checkbox"/> College <b>Name of School:</b> _____				
<b>FULL ADDRESS (or) LANDMARK:</b> _____ <b>Zip Code, if known:</b> _____				
<b>17. Reason for Presence at Scene: ( ) Self-initiated or ( ) Not Self-Initiated (Select all that apply):</b> <input type="checkbox"/> Patrol-General <input type="checkbox"/> Welfare Check or 5150 <input type="checkbox"/> Citizen Initiated Activity <input type="checkbox"/> Search for Evidence <input type="checkbox"/> Warrant (Arrest) <input type="checkbox"/> Dispatched-Suspicious/Criminal Activity <input type="checkbox"/> Traffic Control <input type="checkbox"/> Community Caretaking <input type="checkbox"/> Civil Disorder <input type="checkbox"/> Search for Suspect <input type="checkbox"/> Warrant (Search) <input type="checkbox"/> Dispatched-With Suspect Description <input type="checkbox"/> Crowd Control <input type="checkbox"/> Business Check <input type="checkbox"/> K-12 Public School Detail <input type="checkbox"/> Search for Lost Person <input type="checkbox"/> 4 <sup>th</sup> Waiver (Search) <input type="checkbox"/> Dispatched-Citizen Call for Service <input type="checkbox"/> Security Detail <input type="checkbox"/> Non-occupied Veh. Chk. <input type="checkbox"/> DUI or DUI Checkpoint <input type="checkbox"/> Natural Disaster <input type="checkbox"/> Other pre-planned activity: _____ <input type="checkbox"/> Dispatched-Other: <input type="checkbox"/> Witness Interview <input type="checkbox"/> Victim Interview				
<b>18. Type of Stop or Detention or Search Activity:</b> <input type="checkbox"/> Vehicle - Driver <input type="checkbox"/> Vehicle - Passenger <input type="checkbox"/> Non-Vehicle <input type="checkbox"/> Pedestrian <input type="checkbox"/> Bicycle	<b>19. Reason for Stop, Detention, or Search: (Select all that apply):</b> <input type="checkbox"/> Traffic violation - Moving..... Section: _____ <input type="checkbox"/> Traffic violation - Equipment..... Section: _____ <input type="checkbox"/> Traffic violation - Status..... Section: _____ <input type="checkbox"/> Probable cause for an arrest..... Section: _____ <input type="checkbox"/> Other reasonable suspicion: .... Reason: _____ <input type="checkbox"/> Other: _____ <input type="checkbox"/> Consensual encounter resulting in consent search <input type="checkbox"/> Person taking action indicative of engaging in a violent crime <input type="checkbox"/> Parole/Probation/PCRS/Mandatory Supervision <input type="checkbox"/> Person carrying objects in plain view used in commission of crime <input type="checkbox"/> Witness or Victim ID of suspect at the scene <input type="checkbox"/> Person taking action indicative of casing a location or victim <input type="checkbox"/> Probable cause for a search <input type="checkbox"/> Person taking action indicative of a drug transaction <input type="checkbox"/> Carrying suspicious object <input type="checkbox"/> Person matched suspect description <input type="checkbox"/> Person suspected of acting as a lookout			
<b>19a: K-12 Public Schools: Investigation of:</b> <input type="checkbox"/> Student school policy violation <input type="checkbox"/> Unauthorized presence on campus <input type="checkbox"/> Student suspected of Ed Code violation <input type="checkbox"/> Student suspected of crime				

**EVENT ACTIONS**

<b>20. Action Taken by Deputy During Stop or Detention: (Select all that apply)</b> <input type="checkbox"/> Person removed from vehicle by ( ) verbal order or ( ) physical contact <input type="checkbox"/> Field sobriety check conducted <input type="checkbox"/> Curbside detention <input type="checkbox"/> Patrol car detention <input type="checkbox"/> Person(s) handcuffed <input type="checkbox"/> K-9 used in apprehension <input type="checkbox"/> Sought consent to search person ( ) Consent given ( ) Consent not-given <input type="checkbox"/> Search of person conducted <input type="checkbox"/> Sought consent to search vehicle/property ( ) Consent given ( ) Consent not-given <input type="checkbox"/> Search of vehicle/property conducted <input type="checkbox"/> Person arrested (misdemeanor or felony) ( ) Booked in Jail ( ) Released on citation <input type="checkbox"/> Property seized <input type="checkbox"/> Weapon removed from holster or brandished ( ) Sidearm/Primary ( ) Sidearm/Backup ( ) Shotgun ( ) Rifle ( ) Taser ( ) Baton ( ) Other Electronic Device ( ) Pepper Spray ( ) Pepperball Launcher ( ) Other Less Lethal <input type="checkbox"/> Weapon discharged/used ( ) Sidearm/Primary ( ) Sidearm/Backup ( ) Shotgun ( ) Rifle ( ) Taser ( ) Baton ( ) Other Electronic Device ( ) Pepper Spray ( ) Pepperball Launcher ( ) Other Less Lethal <input type="checkbox"/> No use of force <input type="checkbox"/> Other force used: _____ <input type="checkbox"/> None of the above			
<b>21. Basis for Search</b> <input type="checkbox"/> Consent given <input type="checkbox"/> Suspected weapons <input type="checkbox"/> Officer Safety <input type="checkbox"/> Visible contraband <input type="checkbox"/> Pat-down (person) <input type="checkbox"/> Odor of contraband <input type="checkbox"/> Search warrant <input type="checkbox"/> Incident to arrest <input type="checkbox"/> 4 <sup>th</sup> Waiver Search <input type="checkbox"/> Exigent/Emergency <input type="checkbox"/> Evidence of Crime <input type="checkbox"/> Vehicle Inventory <input type="checkbox"/> K-9 detection <input type="checkbox"/> Abandoned property <input type="checkbox"/> _____ <input type="checkbox"/> Suspected school policy violation	<b>23. Contraband or Evidence Discovered / Seized</b> <input type="checkbox"/> Firearm(s) <input type="checkbox"/> Ammo <input type="checkbox"/> Weapon (Non-firearm) <input type="checkbox"/> Drugs/Narcotics <input type="checkbox"/> Drug paraphernalia <input type="checkbox"/> Alcohol <input type="checkbox"/> Currency: \$ _____ <input type="checkbox"/> Suspected stolen property <input type="checkbox"/> Cellphone/other electronics <input type="checkbox"/> Vehicle <input type="checkbox"/> Other contraband <input type="checkbox"/> Other evidence <input type="checkbox"/> None of the above	<b>24. Results of Stop or Detention:</b> <input type="checkbox"/> No action <input type="checkbox"/> Warning: ( ) Verbal ( ) Written <input type="checkbox"/> Citation - Infraction <input type="checkbox"/> Cite and release in field <input type="checkbox"/> Arrested and booked in jail <input type="checkbox"/> Person(s) died during detention/encounter <input type="checkbox"/> Person taken into custody and transported: ( ) Psychiatric hold/5150 ( ) Civil protective custody ( ) Other ( ) For medical ( ) To custody of school official ( ) Community care ( ) To custody of family member ( ) To USBP/Immigration Note all Code/Section/Ordinances: _____	<b>Sub-Category:</b> <input type="checkbox"/> Driver of Vehicle <input type="checkbox"/> Passenger of Vehicle <input type="checkbox"/> Non-Vehicle related <b>24a. For K-12 Public School Settings Referred to:</b> <input type="checkbox"/> School Administrator <input type="checkbox"/> School Counselor/Support Staff <input type="checkbox"/> Non-School figures
<b>22. Basis for Property Seizure:</b> <input type="checkbox"/> K-12 Public School <input type="checkbox"/> Safekeeping <input type="checkbox"/> Contraband <input type="checkbox"/> Veh. Storage <input type="checkbox"/> Forfeiture <input type="checkbox"/> Evidence <input type="checkbox"/> Abandoned prop.			

**SUBJECT INFORMATION OF PERSON(S) STOPPED, DETAINED, SEARCHED or ARRESTED**

<b>25. Perceived Race/Ethnicity: (Select all)</b> <input type="checkbox"/> White <input type="checkbox"/> Middle Eastern or South Asian <input type="checkbox"/> Hispanic or Latin <input type="checkbox"/> Asian or Pacific Islander <input type="checkbox"/> Black/African American <input type="checkbox"/> Native American	<b>26. Limited English speaker, or pronounced accent:</b> <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Not Observed	<b>28. Perceived Gender:</b> <input type="checkbox"/> Male <input type="checkbox"/> Transgender/Presents male <input type="checkbox"/> Female <input type="checkbox"/> Transgender/Presents female <input type="checkbox"/> Gender ambiguous or nonconforming	<b>29. Perceived Age:</b> <input type="checkbox"/> 0-9 <input type="checkbox"/> 10-14 <input type="checkbox"/> 15-17 <input type="checkbox"/> 18-24 <input type="checkbox"/> 25-29 <input type="checkbox"/> 30-39 <input type="checkbox"/> 40-49 <input type="checkbox"/> 50-59 <input type="checkbox"/> 60+	<b>30. Perceived or Known Disability:</b> <input type="checkbox"/> Deaf, or difficulty hearing <input type="checkbox"/> Impaired mental health or psychiatric condition <input type="checkbox"/> Other physical disability <input type="checkbox"/> Developmental disability <input type="checkbox"/> None
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**Sheriff's Administration**  
Riverside County Sheriff's Department – Stan Sniff, Sheriff  
4095 Lemon Street, 2nd Floor, Riverside, CA 92501 (951) 955-2400

*Memorandum*

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To: CFO Paul McDonnell Date: April 27, 2017

CC: CEO Jay Orr  
Principal Management Analyst Elizabeth Olson  
Undersheriff Bill Di Yorio

From: Sheriff Stan Sniff 

Reference: FY 17/18 RSO Budget Submission

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We have re-submitted our FY 17/18 budget request with the 6.5% NCC cut as requested – our original FY 17/18 was submitted earlier as essentially a “rollover” NCC budget, with additional required cost increase included. This one includes those additional cuts, and thereby presents some deep challenges to our countywide operations this next year, unless mitigated somehow during our upcoming public budget Board of Supervisors deliberations.

As you were already aware, this current FY 16/17 budget was approved with nearly a \$40 million deficit, \$34.4 million at FY year start, then worsened months later with the reduction in initially approved Prop 172 funding. The Sheriff began adjusting to that challenge by immediately tracking toward that reduced budget target by using routine personnel attrition to reduce the number of employees on the department’s payroll, still continuing to hire but not enough to remotely offset employee attrition rates. To that end in the first nine months of the FY, a net 180 fulltime positions had been now attrited through retirement, resignation or termination. The department will continue this effort in personnel reduction until we reach minimum staffing in our 24/7 operations. At that point – minimum staffing – we have serious problems to face throughout our operations and difficult forced choices.

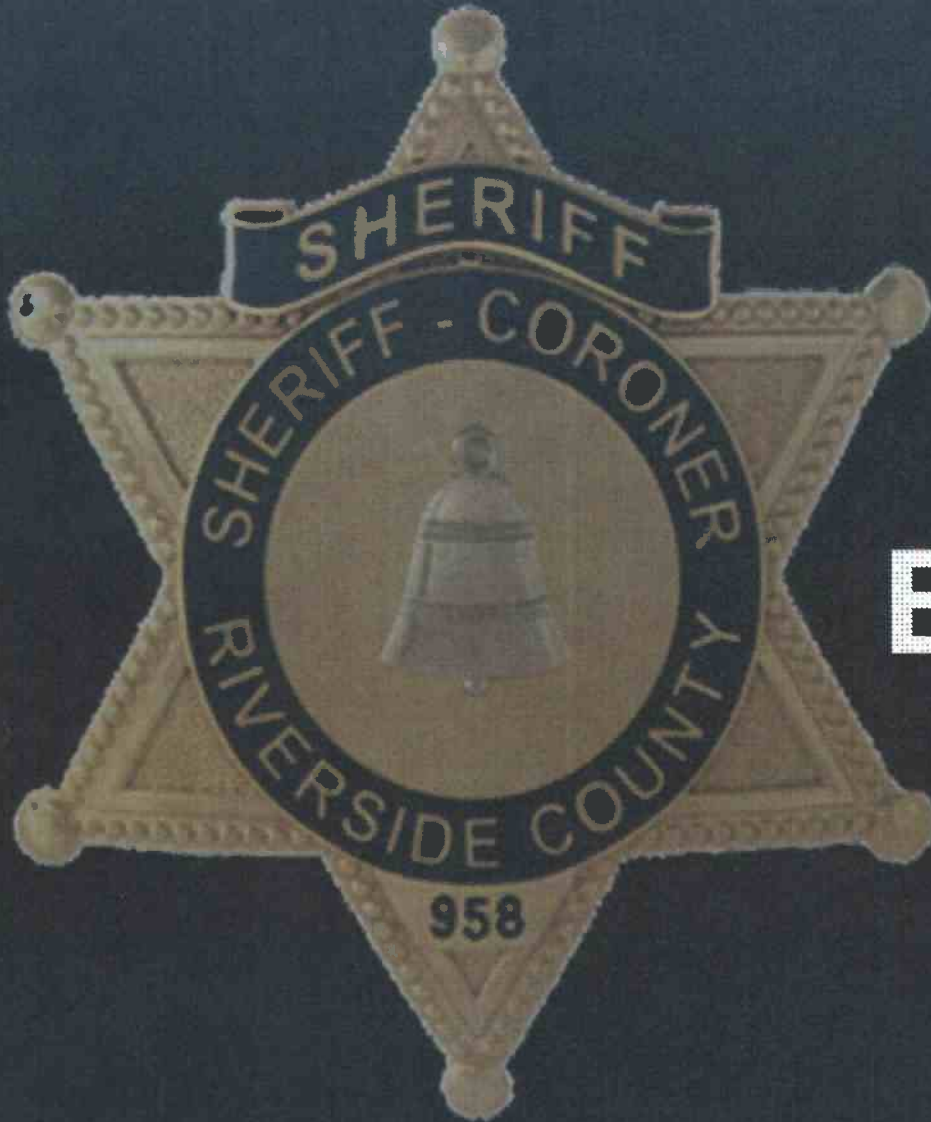
The revised budget submitted at the direction of the CEO not only includes the 6.5 % cut to NCC off the top, but also includes county-directed inflated costs next year for ISF’s, and continued MOU increases which simply act as other de facto “cuts”. For perspective, with these cuts, the Sheriff’s budgeted NCC would be \$257m; six years ago, the NCC during FY 10/11 was \$237m, even though the department’s payroll has increased by 50% over this last decade, and while today employing even less personnel. Adding in the county-directed ISF charges over the past decade, those costs have increased substantially from \$31m in FY 08/09 to \$73m for FY 17/18.



This CEO-directed budget submission for next year is now \$50.3 million in deficit, due to the 6.5% cut off the NCC top, \$12.3 million reduction in Prop 172 funding, \$7.2 million in required PLO positions now handled through OT of existing staff, \$6.3 million increase in salaries/benefits pursuant to labor unit MOUs, and \$6.6 million in increased ISF costs passed on to the Sheriff's Department. The PLO positions were not funded this year, nor projected to be funded this next fiscal year. In essence the department is being cannibalized through staff reductions to offset constantly increased county-directed costs while also sustaining cuts off the "top". In addition, there are not enough positions on hand to even partially open ECDC.

These reductions are soon to become critical within our agency for this upcoming fiscal year and beyond. In essence, these reductions are not simply 6.5%, but with the added cost increases from the county, more nearly 15% for this next year – and now coming on the heels of steep cuts this current FY. With staffing levels soon to hit minimum across our countywide 24/7 operations, we will need to begin looking towards shutting down or collapsing some of our operations to include some combination of East County dispatch, sheriff's patrol stations, ROVE, Coroner East, or detention facilities. Our planners have already started this process and we will speak to this at the upcoming budget hearings, but this next budget proposed to the CEO is too deep in cuts to sustain our current operations – already collapsed from NCC reductions year after year.

*Clerk Copy*



# **FY 17/18 Budget Brief**

**6/19/17**

# AGENDA

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- **CURRENT FY 16/17 BUDGET STATUS**
- **RSO WORKFORCE DOWNSIZING TO MEET CURRENT FY TARGET**
- **KPMG STUDIES**
- **FY 17/18 BUDGET REQUEST**
- **FUTURE CJS CHANGES OF CONCERN**
- **CRITICAL STAFFING CONCERNS**
- **SUMMARY**



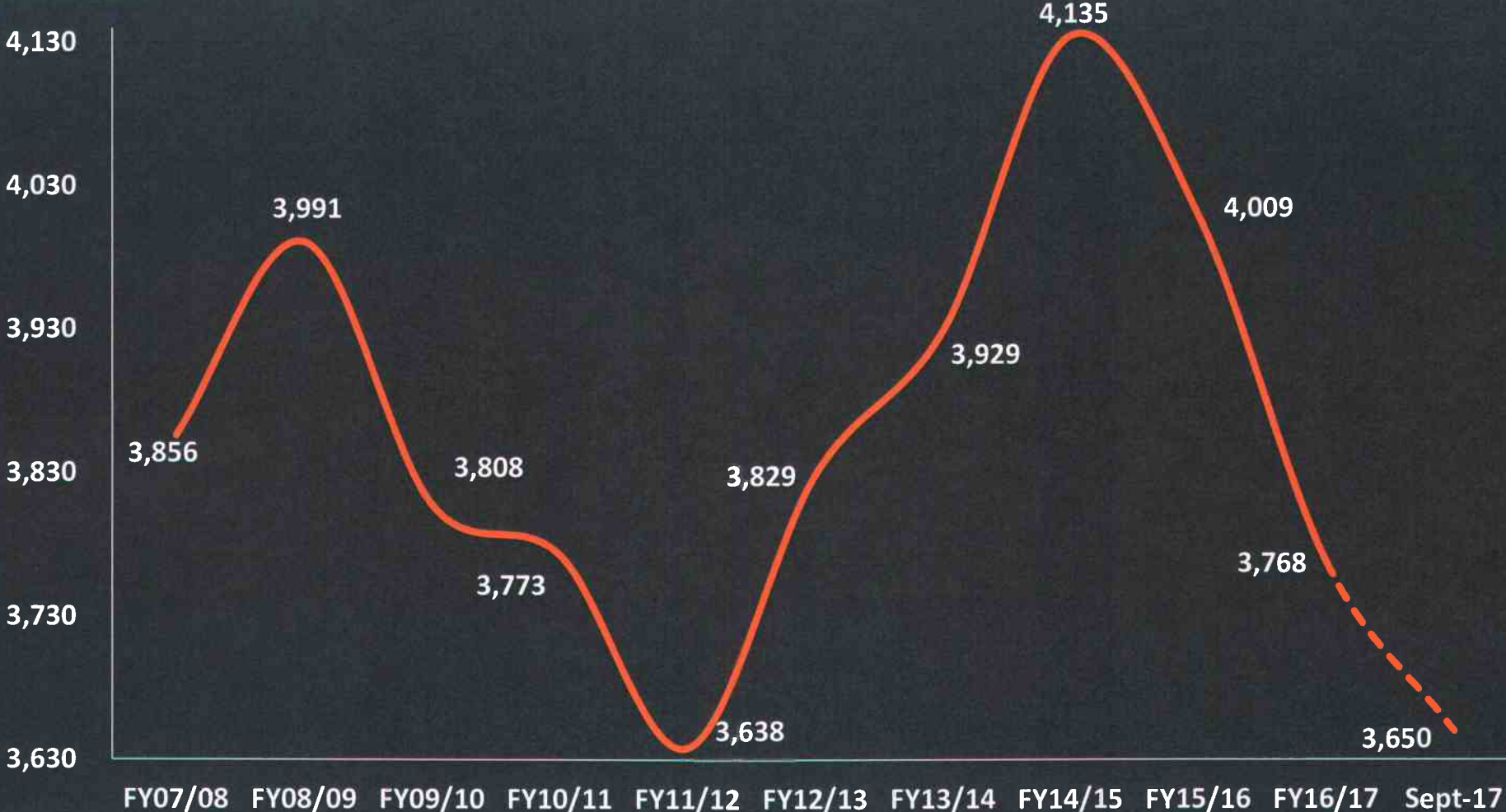
# CURRENT YEAR BUDGET STATUS

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- FY 16/17 was adopted with a structural deficit of \$38.4m.
- RSO committed to a balanced budget by FY end.
- As of May 2017, 228 positions lost thru routine attrition without backfill.
- Hiring continues but not at one-for-one backfill.
- New Indio jail and PLO positions were not funded.

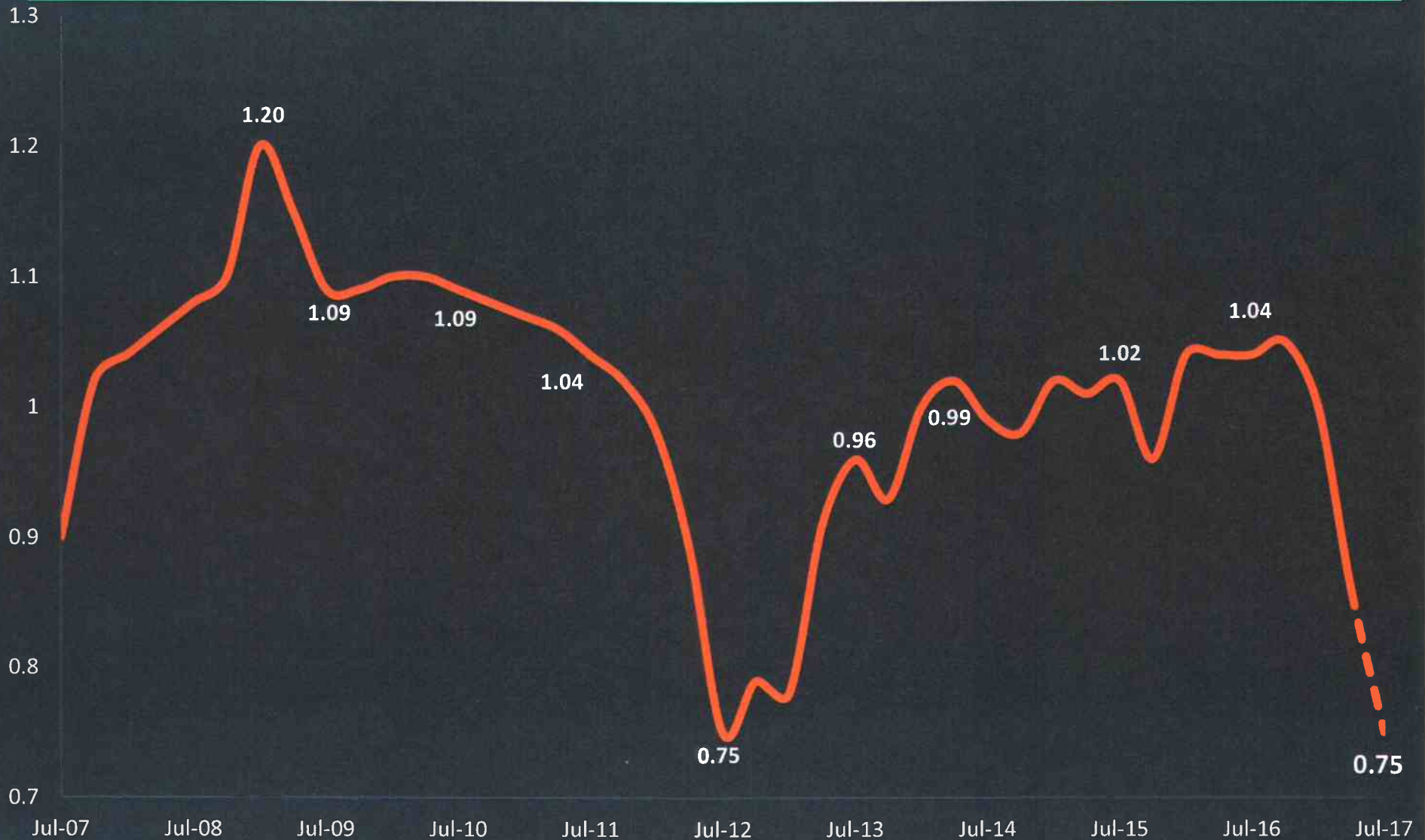
# RSO Filled Positions

FY07/08 to FY17/18



FY 16/17 based on PP13  
FY 17/18 based on continued attrition

# County Unincorporated Patrol Staffing 2007 to 2017 (sworn to 1000 pop)

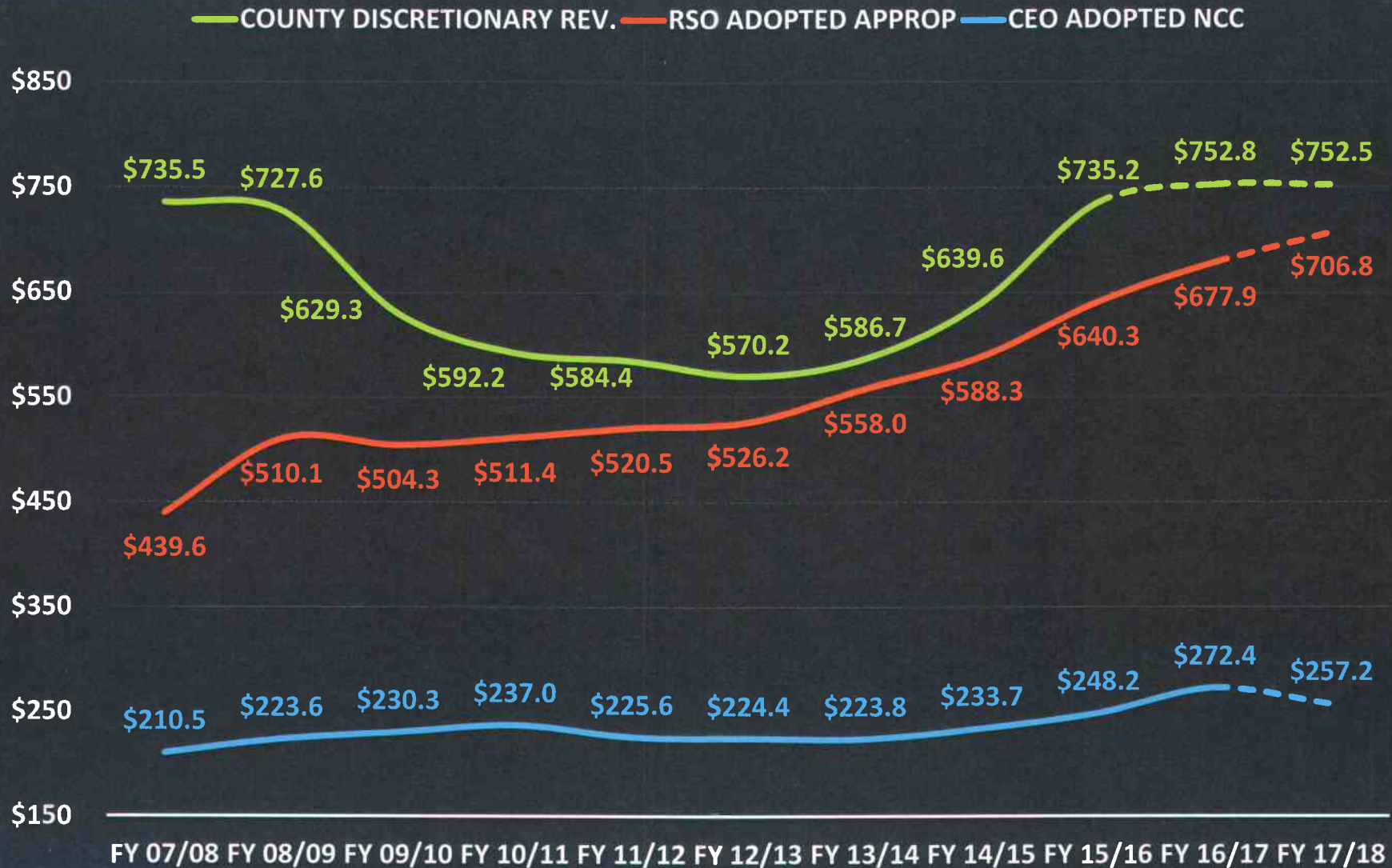


Patrol Stations, CHU, SERT, SEB, ROVE, and HDT



# County Discretionary Revenue, RSO Appropriations & RSO NCC

In Millions



# Riverside County Sheriff's Department County Controlled ISF Costs Fiscal Years 2008-2018



FY 16-17 and 17-18 based on ISF Rate Increase Form 11s



# Personnel Hires/Losses FY 16/17

Personnel	Attrition	Hires	*Net Gain/Loss
Sworn	151	15	-136
CD	59	18	-41
Classified	91	40	-51
Total	301	73	-228

July 1, 2016 – May 31, 2017

\*Attrition continues. Projected loss by end of FY-250 positions.

# Staffing Losses - Patrol

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- **136 Sworn positions attrited thru May 31<sup>st</sup>.**
- **Unincorporated Patrol staffing ratio shifted from 1.04 to .75/1,000.**
- **GTF staffing reduced by 50%, SWCNTF disbanded, CVNTF reduced by 50%, CHU Cold Case Team disbanded.**
- **Suspension of partnership with USSS I.E. Financial Crimes TF Team.**

# Staffing Losses - Corrections

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- 41 Correctional positions attrited thru May 31<sup>st</sup>.
- Increased overtime to maintain minimum critical staffing levels.
- Increased overtime to implement Phase I and Phase II of the Remedial Plan to conform with the consent decree (PLO lawsuit Gray v. COR).
- Overtime usage will be magnified next FY if staff are not replaced.
- Loss due to attrition of all classified positions hired for new Indio jail.



# FY 17/18 Full Budget Request

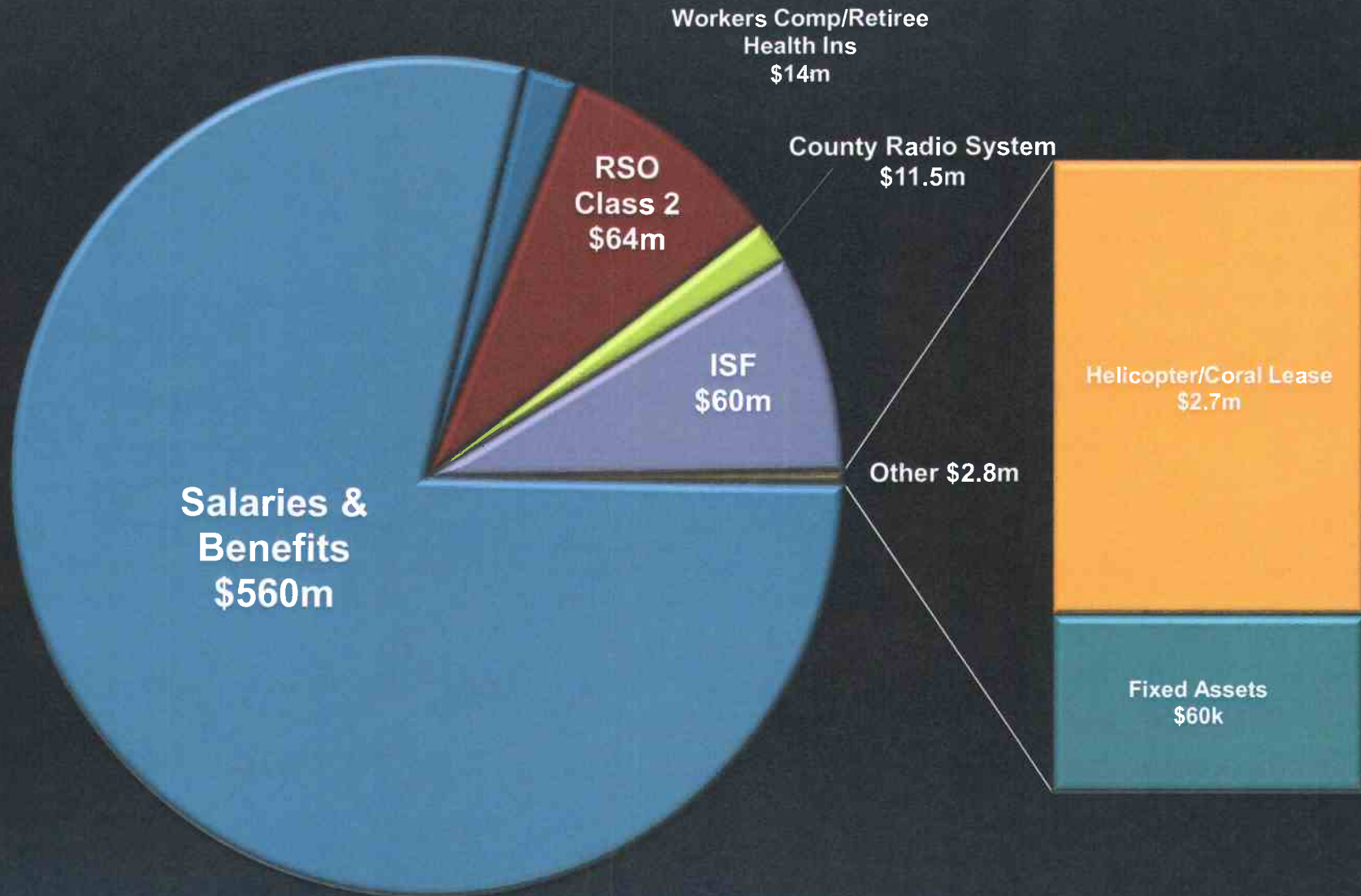
Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	13,692,667	1,943,574		11,749,093
Support	50,221,790	36,101,413		14,120,377
Patrol	352,498,405	238,293,202	2,521,900	111,683,303
Corrections	230,886,484	86,039,303	2,350,000	142,497,181
Court Services	31,558,746	22,541,412	2,490,478	6,526,856
CAC Security	922,661			922,661
BCTC	14,096,308	2,326,869		11,769,439
Coroner	10,970,773	4,240,876		6,729,897
Public Admin	1,967,776	465,438		1,502,338
<b>Total G/F</b>	<b>706,815,610</b>	<b>391,952,087</b>	<b>7,362,378</b>	<b>307,501,145</b>
CAL ID Funds	5,489,349	5,489,349		-
<b>Total RSO</b>	<b>712,304,959</b>	<b>397,441,436</b>	<b>7,362,378</b>	<b>307,501,145</b>

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

\* Requested FY16/17: \$716 m , NCC - \$304 m

CEO Target \$257m

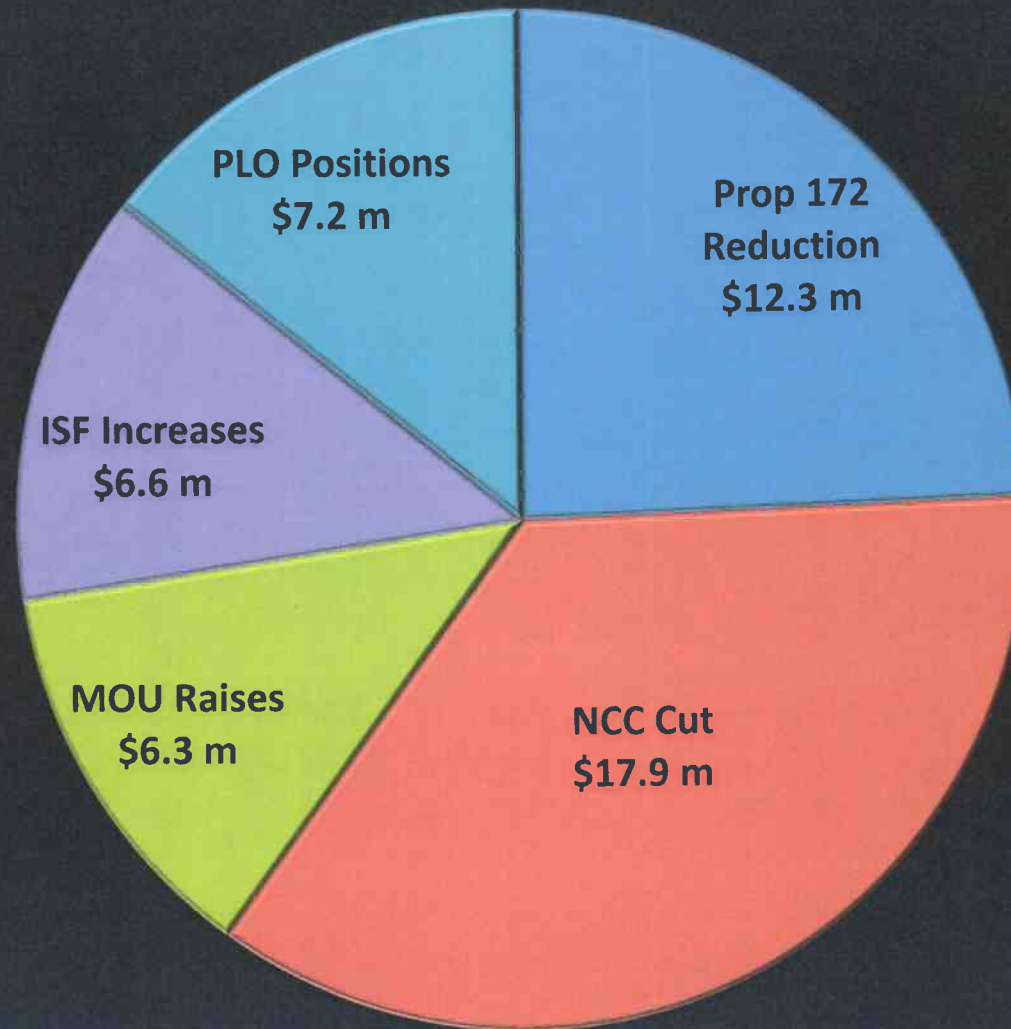
# FY 17/18 Full Budget Request (\$712.3m)



\*Included in Class 1 approx. \$18.4m in LOAs

# FY 17/18 Est. Budget Deficit - \$50.3m

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# RSO BUDGET SQUEEZE

## Inflationary Pressure

- Labor Cost Increases
- ISF increases
- Consent Decree Requirements
- County Population Increases



## Funding Constraints

- 6.5% NCC Cut
- Prop 172 reduction

Attrition

# Critical Staffing Concerns

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- Projected cut of \$50.3m.
- Unincorporated County areas remain at minimum staffing (.75/1,000).
- Closure of a patrol station(s).
- Disband ROVE or other specialized team(s).
- Partial or full closure of jail and other facilities.
- Violation of Gray case (PLO) consent decree.
- Additional attrition of up to 250 sworn positions would need to begin immediately, depending on deficit size.



# FUTURE CJS CONCERNS

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- Regional teams / TFs vacated
- FY 17/18 structural deficit  
(more attrition)
- Jail visitation requirements
- PLO positions
- AB 953 (RIPA)

# SUMMARY

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- **CEO proposed budget not rollover.**
- **Current unincorporated staffing at minimum if we further downsize.**
- **Funding PLO positions.**
- **New Indio jail staffing.**
- **KPMG results to date.**

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**Michael A. Hestrin  
District Attorney**



**FY 17/18 BUDGET PRESENTATION**

**June 19, 2017**

## YOUR DISTRICT ATTORNEY'S OFFICE

- Serves the 4<sup>th</sup> largest population in CA in the nation's 10<sup>th</sup> largest county with over 2.3M citizens in 28 cities & unincorporated areas
- Out of 3 regional offices and 3 satellite offices
- With a current staff of 676 attorneys, investigators, victim service advocates, technicians and support staff
- On an Operating Budget of 119.6 Million
- Meeting Unprecedented Challenges in our Criminal Justice System



## **DISTRICT ATTORNEY - CORE FUNCTIONS**

- **INVESTIGATION AND ENFORCEMENT DUTIES / OIS REVIEW**
- **DP REVIEW / GRAND JURY / Parole & Lifer HEARINGS**
- **COURT OPERATIONS / VICTIM ADVOCACY**
- **SPECIAL PROSECUTIONS**
  - **PUBLIC CORRUPTION / OFFICIAL MISCONDUCT**
  - **CONSUMER AND ENVIRONMENTAL PROTECTION**
  - **COMPLEX FRAUD AND ECONOMIC CRIMES**
- **JUVENILE JUSTICE / CRIME PREVENTION**
- **APPEALS / CONVICTION REVIEW / LEGISLATIVE REFORM**
- **PUBLIC SAFETY TRAINING / ADMIN SERVICES**

# DA INNOVATIONS - Advancing Public Safety

- **ANTI-CRIME INITIATIVE:**

- **HEAT**

- Human Exploitation and Trafficking Reduction Program

- **ORGANIZED CRIME UNIT**

- GANG SUPPRESSION & ENFORCEMENT – GIT, Gang Injunctions
- COST SAVING PARTNERSHIPS – multi-agency taskforces, SAUSA, US Marshall

- **HOMELESS COURT**

- Collaborative Courts Unit

- **CRIME PREVENTION UNIT**

- With local, state, nationally and internationally acclaimed programming for at-risk youth, young adults, first time and youthful offenders

# DA INNOVATIONS - Advancing Public Safety

- **NEW TECHNOLOGY:**

- CASE MANAGEMENT SYSTEM – KPMG est. over 2M savings next 3-5 yrs
- LESS PAPER PRACTICE OF LAW
- E-FILING
- E-DISCOVERY
- LEAFS
- BODY WORN CAMERA COLLABORATION
- OFFICE 365
- REVERSE 911 SYSTEM

# DA INNOVATIONS - Advancing Public Safety

- **PUBLIC OUTREACH:**

- **DDA Volunteer Crime Prevention Programming – HOOPS, Board Kids, Young Justice, Women Wonder Writers, Bridge**
- **Countywide Town Hall Meetings**
- **PSA's – Butane Honey Oil Lab dangers, Scam Alerts**
- **Academies – Citizens, College Internship, Summer Youth Leadership**
- **CODA –DDAs volunteer to attend city and local community meetings**
- **WAT – Partnership with Riverside City leaders to collaboratively address local public safety concerns**



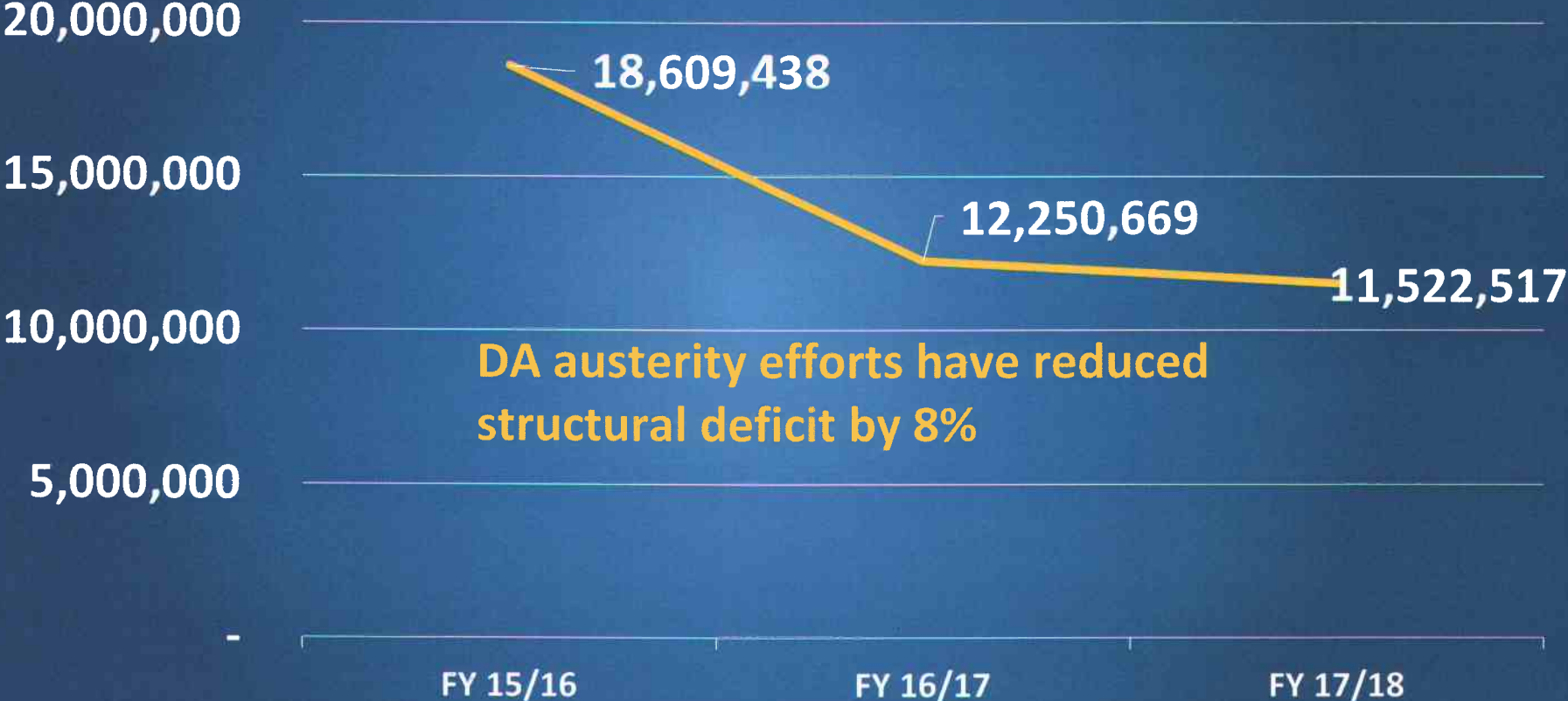
## **FY 2016/17 DA ACHIEVEMENTS**

- Exceeded Identified Performance Metrics
- Reduced current year deficit by 74% with austerity measures; Inherited structural deficit reduced 38% since Jan 2015
- Secured 1.8M in settlements for Consumer Fraud and Environmental Violations
- Nontaxpayer-funded CMS - adaptable to future workflows cost-savings spread across multiple county public safety depts

## **FY 2016/17 DA ACHIEVEMENTS**

- **Civil Gang Injunction - violent criminal street gang (VCR)**
- **Filed several high-profile Public Corruption cases**
- **Successfully sponsored DV Sentencing & Death Penalty Reform**
- **California's Outstanding Prosecutor of the Year**
- **Established Conviction Review Committee**
- **Addressing challenges of Prop. 64 & Prop. 57**

# HISTORICAL STRUCTURAL DEFICIT TREND



## FY 16/17 BUDGET SUMMARY

- **Operating Budget of 119.6 M**

– General Fund Commitment	67.4 M
– External Revenue Sources	43.4 M
– Subfund Expenditures	5.6 M
– <b>Year End Unfunded Deficit</b>	<b>3.2 M</b>

# FY 16/17 DEFICIT REDUCTION





# HOW WE DID IT

- **Unsustainable Austerity Measures:**

- Absorbed all noncritical attrition: *saved \$3,594,269*
- Spent DA subfunds to offset NCC and increase efficiency – technology/security upgrades
- Reduction of Overtime & work schedule adjustments: *saved \$576,000*
- DA negotiated side letter w/union - *saved \$350,000*
- Eliminated all training & mileage reimbursements: *saved \$113,566*
- Created In-House Public Safety Trainings: *saved \$106,755*
- Limited Employee Vacation Buy Downs: *saved \$635,209*
- Used TAP staff to absorb critical position attrition pending Workforce Optimization Re-deployment under new CMS: *saved permanent employee costs*
- Delayed Appointment of DA Executive Management Team
- Delayed Competitive Attorney Promotions

- **Increased Grant Revenues:**

- Victim Services XC Grant: *received \$1.9M*

# IMPACT TO COUNTY & PUBLIC SAFETY

- Unprecedented attrition rate of 7.42%
- 30% Rise in Workers Comp/stress reports (FY 2015/16 to present)
- Lowest DA Investigator staffing in 10 years
- Elimination of Search Warrant Review for Law Enforcement/Courts
- Elimination of Factual Innocence Services for Identity Theft Victims
- Limited DA Response to Homicides/Suspicious Death scenes
- Severely restricted DA presence/victim support at prison Parole Hearings
- Restricted Training, Travel and Mileage Reimbursements
- Delayed Hiring (due to Hiring Freeze Imposed on DA August 2016):
  - Lost Grant-Funded Revenues
  - Lost top candidates after 3-year Law Clerk Internship Program to other counties
  - Created dangerously High Spans of Control
  - Lack of Supervisorial Oversight
  - Increased County Liability Exposure
  - Saw workloads swell; Blythe misdemeanor DDA carrying an average of 269 cases

## KPMG COLLABORATION

- Identify tasks we can responsibly shift to lower cost support staff
- Pilot Project to test models in high volume units – Domestic Violence/Sexual Assault/Child Abuse
- Quantify savings through work study



## FY 17/18 DA BUDGET REQUEST

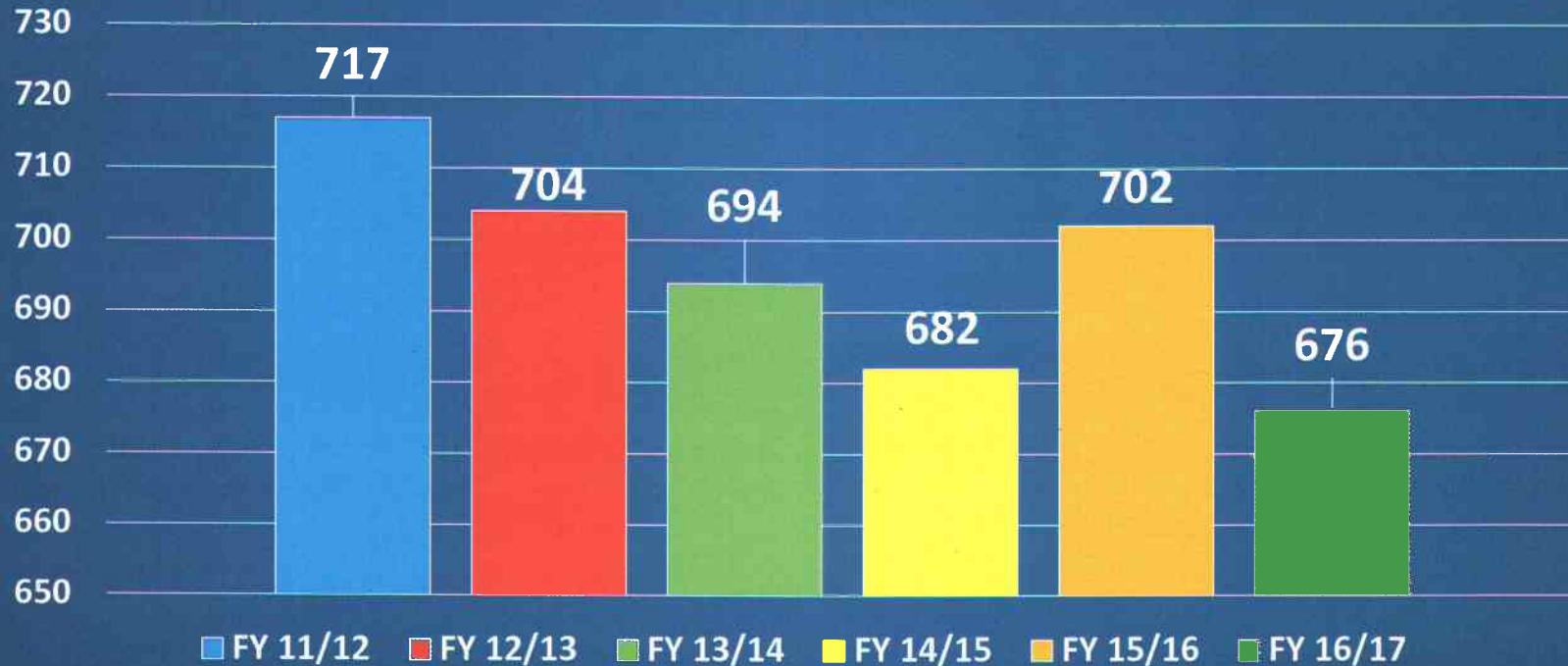
- Current NCC Allocation: \$63,381,816
- **Additional NCC Needed:** **\$11,522,517**
- Total Requested NCC: \$74,904,333

## FY 17/18 Deficit Defined

Loss of Prop 172 Funding	\$ 3.2M
Backfill of Mission Critical Positions	2.1M
Fixed Unfunded Operating Costs	<b>3.2M</b>
Staffing Needs (Props. 57, 64; Body Cameras)	1.5M
Sunset of Union Side Letter-Standby Pay	0.5M
FY 17/18 Benefit incr. (Step/Retirements/COLA):	0.4M
Temporary Assistant Program Needs	+ <u>0.6M</u>
<b>TOTAL:</b>	<b>\$11.5M</b>
<b>With ADDITIONAL 6.5% CUT of 4.1 M</b>	<b>\$15.6M</b>

# DISTRICT ATTORNEY ATTRITION

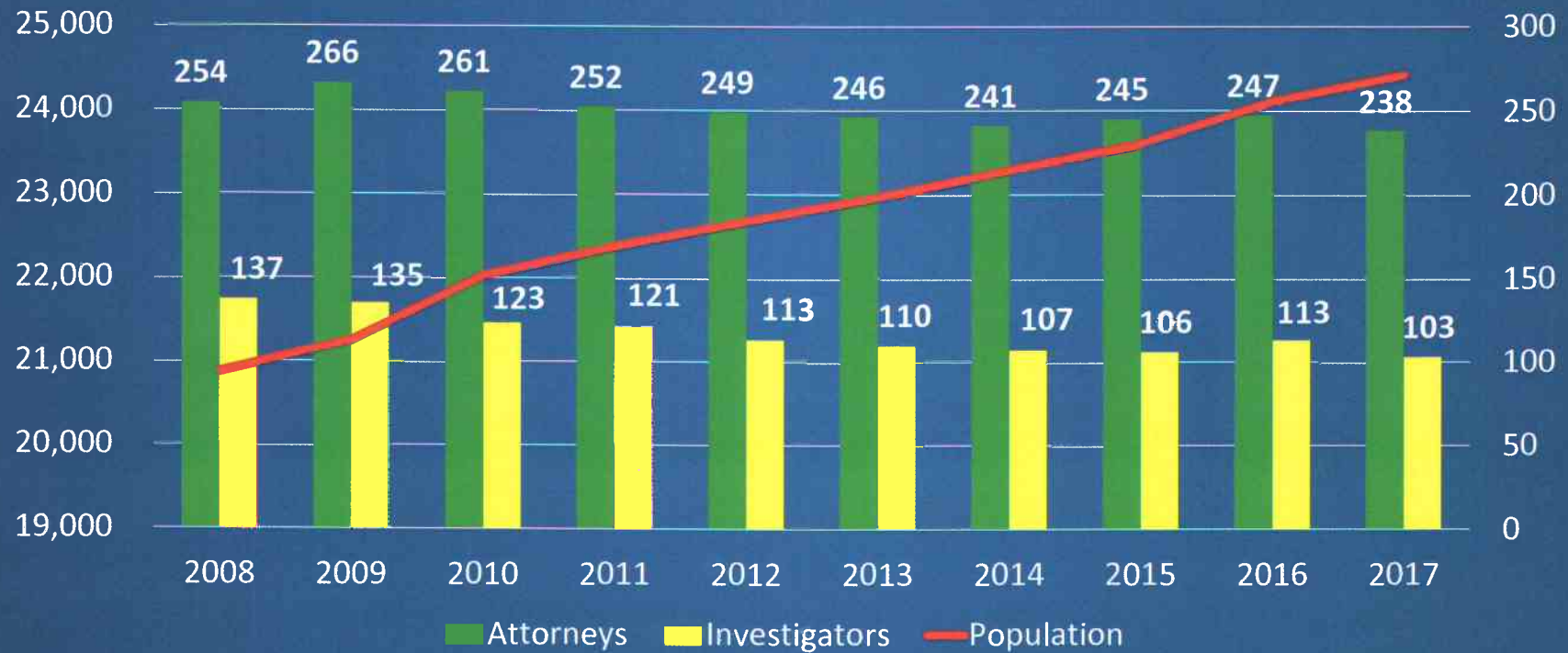
District Attorney Filled Positions  
FY11/12 – FY 16/17 Staffing Levels  
as of 6/30



# Rising Population : Decreasing Staff

## Rising Population: Decreasing Staff

(Total Population in hundreds)



# DA COMMITMENT

- INNOVATIVE PROSECUTION STRATEGIES
- FISCALLY RESPONSIBLE RESTRUCTURING
- TECHNOLOGY AND HIRING FLEXIBILITY TO MAXIMIZE EFFICIENCIES & COST SAVINGS
- TRANSPARENCY AND ACCOUNTABILITY

# DISTRICT ATTORNEY - COUNTY PARTNERSHIP





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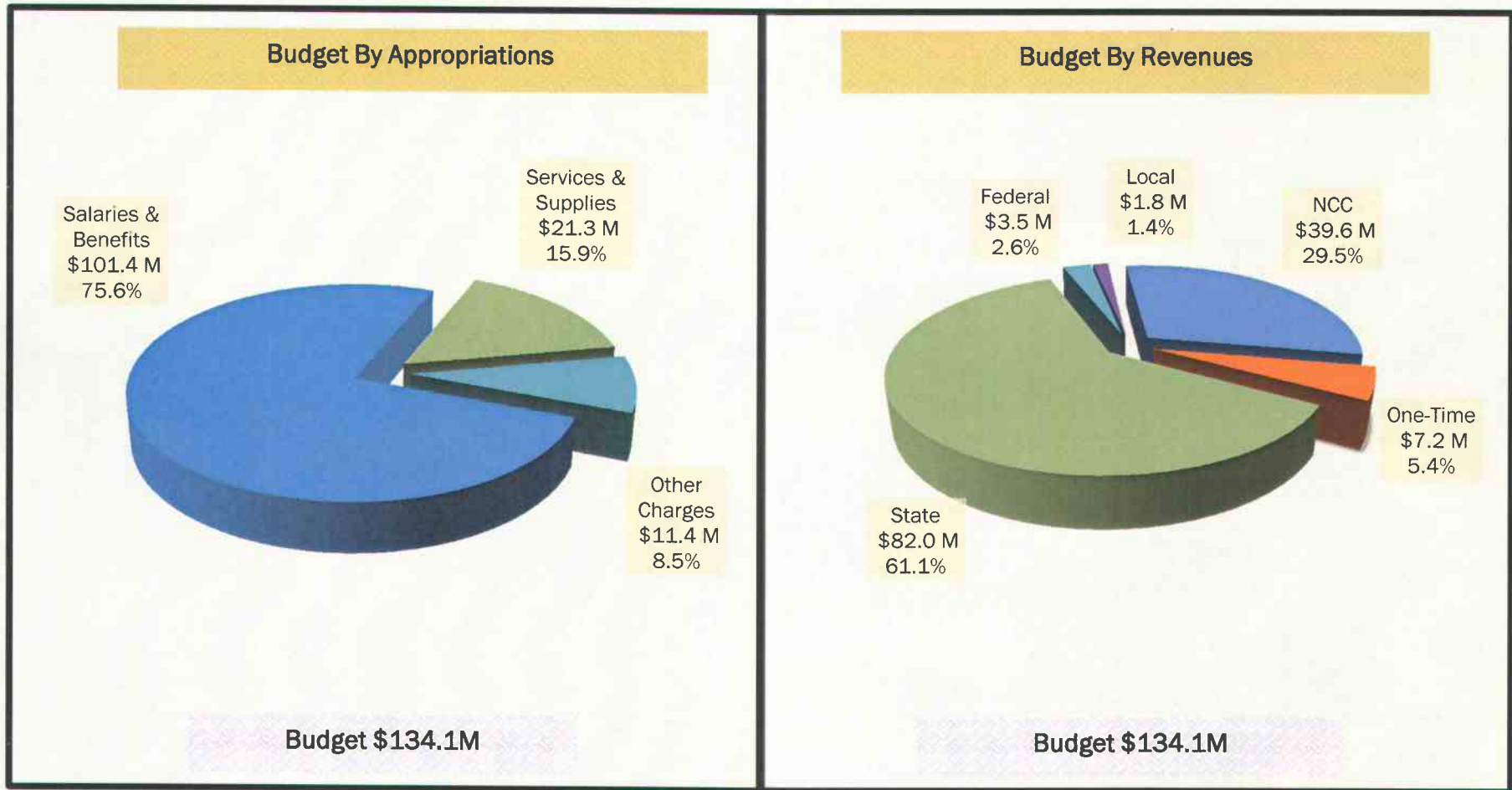
**FY 17/18**  
**BUDGET PRESENTATION**

**Mark A. Hake, Chief Probation Officer**  
**June 19, 2017**



**COUNTY OF RIVERSIDE**  
**CALIFORNIA**

# FY 2017/18 REQUESTED BUDGET



Total Funded Positions: 1051  
 Total Authorized Positions: 1141



# FY 2017/18 BUDGET SHORTFALL

Total Budget Impact – Shortfall		\$15.1M
<input type="checkbox"/> Salaries and Benefits Increases	\$9.6M	
<input type="checkbox"/> Reduction in Revenues	\$1.8M	
<input type="checkbox"/> Capital Improvement Projects	\$1.7M	
<input type="checkbox"/> Net County Cost Reduction	\$1.5M	
<input type="checkbox"/> Increases in Internal Services Funds	\$0.5M	

# FY 2017/18 BUDGET SOLUTIONS

## Use of One-Time Departmental Revenue Reserves

- Community Corrections Partnership Incentive Act
- Youthful Offender Block Grant
- Juvenile Justice Crime Prevention Act
- Title IV-E
- Prop 57

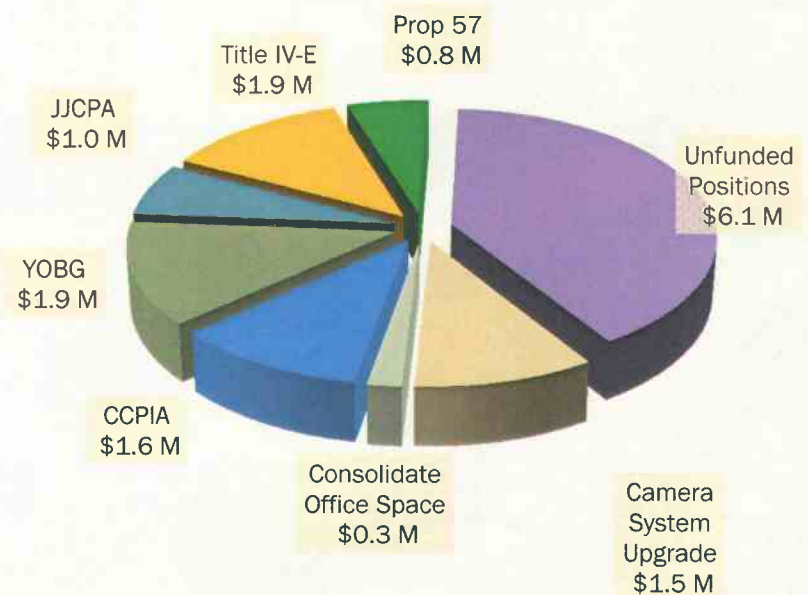
## Defund 90 Existing Vacancies

- Institution Services - 37
- Field Services - 43
- Administration - 10

## Postpone Detention Camera System Upgrade

## Consolidate Office Space

One-time Solutions \$15.1M



\*One-time solutions make up 11% of the total departmental budget of \$134.1M



Current Action	Service impact	Staffing Impact FTE	Value
<b>INSTITUTION SERVICES</b>			<b>\$5.9M</b>
Reduce funding in the Juvenile Halls/YTEC	<ul style="list-style-type: none"> <li>• Noncompliance with state mandates on correctional staff to youth ratio</li> <li>• Increased Overtime</li> <li>• Reduced programming for detention population</li> </ul>	37	\$ 2.5 M
Utilize one-time revenue reserves - Youthful Offender Block Grant (YOBG)	Ongoing operating deficit at the new Alan M. Crogan Youth Treatment and Education Center	20	\$ 1.9 M
Postpone Detention Camera System Upgrade	Inadequate camera systems increases risk for staff and youth safety and security.	N/A	\$ 1.5 M
<b>FIELD SERVICES</b>			<b>\$8.5M</b>
Reduce funding in Field Services	<ul style="list-style-type: none"> <li>• Future elimination of various programs and further reduction in supervision</li> <li>• Fewer offenders being supervised at the appropriate level</li> <li>• Increase in violations of probation impacting the criminal justice system</li> <li>• Support services reduced, significant delays in administrative processing</li> </ul>	43	\$ 2.9 M
Utilize one-time revenue reserves - Community Corrections Performance Incentive Act (CCPIA)		16	\$ 1.6 M
Realigned resources to maximize non general fund revenue source		24	\$ 2.7 M
Utilize one-time revenue reserves - Juvenile Justice Crime Prevention Act (JJCPA)		11	\$ 1.0 M
Consolidate Office Space	N/A	N/A	\$ 0.3 M
<b>ADMINISTRATIVE SERVICES</b>			<b>\$0.7M</b>
Reduce funding for Administration & Business Services	Inability to maintain Fiscal, Human Resources and Quality Assurance service levels to department-wide operations.	10	\$ 0.7 M
<b>Total Budget Impact</b>			<b>\$ 15.1 M</b>

## FY 2017/18 PLAN

- One-time solutions will be unavailable in future years
- Will reduce department through attrition over the next year
- Impacts will increase
- Will continue work with KPMG, CA FWD, and department's Lean Transformation



**RIVERSIDE COUNTY BOARD OF SUPERVISORS  
Request to Speak**

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

Date: 6-19-17 Agenda #: Budget

SPEAKER'S NAME: COREY JACKSON  
(Print Name)

Address: \_\_\_\_\_  
(Only required if follow-up mail response is requested)

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

Phone #: 909-645-8534 Email: coreya.jackson@gmail.com

**I AM:**

- The Applicant  A Neighbor  
 Applicant's Representative  Other Interested Party

**PLEASE INDICATE YOUR POSITION BELOW:**

- I wish to speak  I DO NOT wish to speak  
 I wish to speak with a Media Presentation  
 I YIELD my 3 minutes to the following speaker:  
(Maximum 2 Yields per Speaker)

\_\_\_\_\_  
(Name)

**Position on Agenda Item:**

- In Favor  Neutral  Opposed

**RIVERSIDE COUNTY BOARD OF SUPERVISORS  
Request to Speak**

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

Date: June 19, 2017 Agenda #: Budget

SPEAKER'S NAME: Yondra Thomas  
(Print Name)

Address: \_\_\_\_\_  
(Only required if follow-up mail response is requested)

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

Phone #: 951 790 2863 Email: ythomas@sigmabetaxi.com

**I AM:**

- The Applicant  A Neighbor  
 Applicant's Representative  Other Interested Party

**PLEASE INDICATE YOUR POSITION BELOW:**

- I wish to speak  I DO NOT wish to speak  
 I wish to speak with a Media Presentation  
 I YIELD my 3 minutes to the following speaker:  
(Maximum 2 Yields per Speaker)

\_\_\_\_\_  
(Name)

**Position on Agenda Item:**

- In Favor  Neutral  Opposed

RIVERSIDE COUNTY BOARD OF SUPERVISORS  
Request to Speak

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

Date: 6/19/17 Agenda #: Budget

SPEAKER'S NAME: Pastor Benjamin Briggs  
(Print Name)

Address: 10030 Cartagena Dr.  
(Only required if follow-up mail response is requested)

City: Moreno Valley Zip: 92557

Phone #: (951)961-7087 Email: bbriggs@copecite.org

I AM:

- The Applicant  A Neighbor
- Applicant's Representative  Other Interested Party

PLEASE INDICATE YOUR POSITION BELOW:

- I wish to speak  I DO NOT wish to speak
- I wish to speak with a Media Presentation

I YIELD my 3 minutes to the following speaker:  
(Maximum 2 Yields per Speaker)

Benjamin Briggs  
(Name)

Position on Agenda Item:

- In Favor  Neutral  Opposed

**SPEAKER IDENTIFICATION FORM**  
**Riverside County Planning Commission or Director's Hearing**

**Submit request at Planning Commission to the Hearing Secretary or  
at Director's Hearing to the Case Planner.**

**Speakers are permitted to be heard up to three (3) minutes, subject  
to Public Hearing Rules listed on the reverse side of this form.**

Date: 6-19-17 Agenda #: 1

SPEAKER'S NAME: Ryan Hudson  
(Print Name)

Address: \_\_\_\_\_  
(Only required if follow-up mail response is requested)

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

Phone #: 909-754-5866 Email: \_\_\_\_\_

**I AM:**

- |  |  |
|--|--|
| <input type="checkbox"/> The Applicant | <input type="checkbox"/> Applicant's Representative        |
| <input type="checkbox"/> A Neighbor    | <input checked="" type="checkbox"/> Other Interested Party |
| <input type="checkbox"/> The Appellant | <input type="checkbox"/> Respondent                        |

**PLEASE STATE YOUR POSITION BELOW:**

- I wish to speak                       I DO NOT wish to speak

**Position on Agenda Item:**

- In Favor                       Neutral                       Opposed

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