

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



ITEM  
18.1  
(ID # 4655)

MEETING DATE:

Tuesday, June 20, 2017

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of FY 17/18 Recommended Budget for  
Approval & Opening of Budget Hearings (continuation from June 19, 2017)

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, EO Principal Budget Analyst 6/15/2017

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MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Ashley, seconded by Supervisor Perez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley  
Nays: None  
Absent: None  
Date: June 20, 2017  
xc: EO

Kecia Harper-Ihem  
Clerk of the Board

By:   
Deputy

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

**C.E.O. RECOMMENDATION: APPROVE**

  
Michael Stock, Assistant C.E.O./Director of Human Resources 6/15/2017

Clerk's Copy

# County of Riverside Fiscal Year 2017/18 Recommended Budget

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PRESENTED BY THE  
COUNTY EXECUTIVE OFFICE  
JUNE 20, 2017

# Summary

## ❖ Yesterday:

- CEO presented FY 17/18 Recommended Budget
- Board opened budget hearings
- Testimony was heard from departments & public
- Executive Office has compiled funding requests

## ❖ Today:

- Outline budget timeline
- Review CEO's recommendations
- Incorporate additional board proposals
- Conclude budget hearings & take Board direction

# Timeline & Process

- ❖ Approve Recommended Budget as presented.
- ❖ Conclude testimony & close budget hearings.
- ❖ Board deliberations & direction regarding funding requests.
- ❖ Executive Office returns July 25 with recommended amendments.
  - 3 votes to approve amendments submitted to Clerk during hearings.
  - 4 votes required for budget amendments submitted after close of hearings.
- ❖ Executive Office returns September 26 with resolution of adoption of completed budget following year-end.

# CEO Funding Recommendations

Recommended by CEO:

|   |              |
|---|--------------|
| ❖ District Attorney (Restore 6.5% Cut)                | \$4.119      |
| ❖ Public Defender (Restore 6.5% Cut)                  | 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     |

Keeps on track for structural balance & capacity for JJBDC

# Funding Requests

|                                      |                 |
|--------------------------------------|-----------------|
| ❖ Sheriff                            | <u>\$50.3M</u>  |
| • Prop 172                           | 12.3M           |
| • PLO                                | 7.2M            |
| • ISF                                | 6.6M            |
| • MOU Rates                          | 6.3M            |
| • Restore 6.5% Cut                   | 17.9M           |
| ❖ District Attorney                  | 15.6M 4.119     |
| ❖ Public Defender                    | <del>6.5M</del> |
| ❖ DPSS                               | 1.6M            |
| ❖ RUHS-Behavioral Health             | <u>2.8M</u>     |
| • Restore 6.5% cut to PG services    | 87k             |
| • Increased demand for PG services   | 573k            |
| • Increase BHS (Juvenile)            | 1.9M            |
| • Restore 6.5% cut to inpatient beds | <u>260k</u>     |
|                                      | <u>\$76.8M</u>  |
| ❖ Community appeal for funding       | 150k            |

# Board Initiatives / Discussion of Priorities

- ❖ Higher-Ed tuition Reimbursement Elimination \$738,033
- ❖ Others



# Recommended Board Actions

1. Approve FY 17/18 Recommended Budget as presented;
2. Provide direction regarding additional funding; and,
3. Direct Executive Office to return on July 25 with recommended budget adjustments.



# MEMORANDUM

## COUNTY OF RIVERSIDE EXECUTIVE OFFICE

**ROB FIELD**  
ASSISTANT COUNTY EXECUTIVE OFFICER  
ECONOMIC DEVELOPMENT AGENCY

**MICHAEL T. STOCK**  
ASSISTANT COUNTY EXECUTIVE OFFICER  
HUMAN RESOURCES

**ZAREH SARRAFIAN**  
ASSISTANT COUNTY EXECUTIVE OFFICER  
HEALTH SERVICES

**PAUL MCDONNELL**  
ASSISTANT COUNTY EXECUTIVE OFFICER  
COUNTY FINANCE DIRECTOR

**GEORGE A. JOHNSON**  
COUNTY EXECUTIVE OFFICER

**TO:** Clerk of the Board of Supervisors

**FROM:** Executive Office

**DATE:** June 15, 2017

**RE:** Add Position to Final Budget

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In review of the Recommended Budget, the Executive Office discovered that an Administrative Services Assistant was inadvertently deleted. Please add the following position to the final budget:

| <u>Job Code</u> | <u>Title</u>             | <u>Quantity</u> | <u>Department ID</u> |
|-----------------|--------------------------|-----------------|----------------------|
| 74089           | Admin Services Asst – CN | 1               | 1100100000           |



# MEMORANDUM

**Human Resources Department**  
**Michael T. Stock**  
Assistant County Executive Officer/  
Human Resources Director

**Date: June 15, 2017**

**To: Denise Harden**

**FROM: Jennifer Fuller**

**RE: Add TAP Temporary Positions to Final Budget**

In review of the recommended budget, Human Resources discovered that all the temporary positions within the Temporary Assignment Program were not included in the recommended budget. Please add the following positions to the final budget.

| Job Code | Title                            | Quantity | Dept ID    |
|----------|----------------------------------|----------|------------|
| 13871    | Temporary Assistant              | 1,618    | 1131800000 |
| 13883    | Temporary Asst Exempt            | 19       | 1131800000 |
| 13884    | Temporary Asst Exempt PD         | 73       | 1131800000 |
| 13886    | Temporary Asst – PD              | 641      | 1131800000 |
| 13894    | Temporary Asst – Student Intern  | 241      | 1131800000 |
| 13895    | Temp Asst – Executive            | 19       | 1131800000 |
| 13896    | Temp Asst – Prof Student Intern  | 150      | 1131800000 |
| 13897    | Temporary Asst – PD – On Call    | 400      | 1131800000 |
| 13899    | Temporary Assistant – SR         | 50       | 1131800000 |
| 13900    | Temporary Asst – PD – SEIU       | 650      | 1131800000 |
| 13905    | Temporary Assistant Title V      | 100      | 1131800000 |
| 78642    | Commission/Advisory Group Member | 100      | 1131800000 |

CC :

Stephanie Persi  
Cindy Laurenson



# MEMORANDUM

**Human Resources Department**

***Michael T. Stock***

**Assistant County Executive Officer/  
Human Resources Director**

**Date: June 15, 2017**

**To: Denise Harden**

**FROM: Jennifer Fuller**

**RE: Add additional Assistant HR Director to Final Budget**

After the preparation of our budget, Human Resources realized that another Assistant Human Resources Director position was needed. Please add the following position to the final budget.

| Job Code | Position | Title                 | Quantity | Dept ID    |
|----------|----------|-----------------------|----------|------------|
| 74775    | 130114   | Assistant HR Director | 1        | 1130100000 |

CC :

Stephanie Persi  
Cindy Laurenson



# County of Riverside

## DEPARTMENT OF ENVIRONMENTAL HEALTH

**DATE:** June 19, 2017

**TO:** Kecia Harper-Ihem, Clerk of the Board

**FROM:** *SJS* Steve Van Stockum, Director Environmental Health

**RE:** Budget Adjustment Requested for FY 17/18 for Department of Environmental Health

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On May 2, 2017 the Board approved agenda item 3.19 to accept a \$120,000 grant for the Vector Control Program from Public Health Foundation Enterprises for the period of April 2017 through July 2018. The form 11 included a Budget Adjustment of \$9,400 for FY16/17 with the balance of \$110,600 to be spent in FY 17/18.

The Department is requesting the \$110,600 FY17/18 Budget Adjustment as specified on the attached Schedule A

2017-6-135984

**SCHEDULE A  
DEPARTMENT OF ENVIRONMENTAL HEALTH  
VECTOR CONTROL PROGRAM**

**BUDGET ADJUSTMENT  
FISCAL YEAR 2017/2018**

**INCREASE IN APPROPRIATIONS:**

|                               |                        |             |
|-------------------------------|------------------------|-------------|
| 10000-4200430000-97700-510330 | TAP Salaries           | \$24,748.00 |
| 10000-4200430000-97700-523800 | Printing               | \$634.28    |
| 10000-4200430000-97700-527180 | Operational Supplies   | \$3,602.64  |
| 10000-4200430000-97700-520020 | Pesticides             | \$35,769.36 |
| 10000-4200430000-97700-546160 | Fixed Assets-Equipment | \$45,845.72 |

**INCREASE IN ESTIMATED REVENUE:**

|   |                         |            |
|---|-------------------------|------------|
| 10000-4200430000-97700-EH2017ZIKA.120K-781850 | Grants-Nongovtl /agency | \$110,600. |
|---|-------------------------|------------|

*Clerk's Original*

**Sheriff's Administration**

Riverside Sheriff's Department –Stan Sniff, Sheriff-Coroner  
4095 Lemon Street, 2nd Floor, Riverside, CA 92501 (951) 955-2401

*Inter-Departmental Memorandum*

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To: Elizabeth Olson, Denise Harden  
County Executive Office

Date: June 20, 2017

From: Will Taylor, Director of Administration  
cc: Sheriff's Executive Team

Finance Director Antonio Saldana

Reference: FY 17/18 Budget Adjustments

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Please accept this memo for adjustments to the Fiscal Year 17/18 CEO recommended budget Amendment to County Item 18.1.

1. Technical Adjustment- Reallocation of NCC no impact to bottom line:

**Decrease Appropriations:**

|                         |                  |              |
|-------------------------|------------------|--------------|
| 10000-2500400000-510040 | Regular Salaries | \$10,657,540 |
|-------------------------|------------------|--------------|

**Increase Appropriations:**

|                         |                  |             |
|-------------------------|------------------|-------------|
| 10000-2500100000-510040 | Regular Salaries | \$1,096,751 |
|-------------------------|------------------|-------------|

|                         |                  |           |
|-------------------------|------------------|-----------|
| 10000-2500200000-510040 | Regular Salaries | \$991,479 |
|-------------------------|------------------|-----------|

|                         |                  |             |
|-------------------------|------------------|-------------|
| 10000-2500300000-510040 | Regular Salaries | \$2,640,478 |
|-------------------------|------------------|-------------|

|                         |                  |             |
|-------------------------|------------------|-------------|
| 10000-2500500000-510040 | Regular Salaries | \$1,401,275 |
|-------------------------|------------------|-------------|

|                         |                  |          |
|-------------------------|------------------|----------|
| 10000-2500600000-510040 | Regular Salaries | \$50,904 |
|-------------------------|------------------|----------|

|                         |                  |             |
|-------------------------|------------------|-------------|
| 10000-2500700000-510040 | Regular Salaries | \$1,809,142 |
|-------------------------|------------------|-------------|

|                         |                  |             |
|-------------------------|------------------|-------------|
| 10000-2501000000-510040 | Regular Salaries | \$2,124,983 |
|-------------------------|------------------|-------------|

|                         |                  |           |
|-------------------------|------------------|-----------|
| 10000-2501100000-510040 | Regular Salaries | \$543,338 |
|-------------------------|------------------|-----------|

*Received 6/20/2017*

2.FY 17/18 Recommended Budget Sub Fund usage adjustment to CEO recommended budget:

**Decrease Equity (Memo Only):**

|                         |                         |             |
|-------------------------|-------------------------|-------------|
| 11013-2500300000-325100 | Unreserved Undesignated | \$1,021,900 |
| 11026-2500300000-325100 | Unreserved Undesignated | \$1,500,000 |

**Increase Recommended Budget:**

|                         |                           |             |
|-------------------------|---------------------------|-------------|
| 10000-2500300000-510040 | Regular Salaries(Per CEO) | \$2,521,900 |
|-------------------------|---------------------------|-------------|

**Decrease Equity (Memo Only):**

|                         |                         |             |
|-------------------------|-------------------------|-------------|
| 11085-2500400000-325100 | Unreserved Undesignated | \$2,350,000 |
|-------------------------|-------------------------|-------------|

**Increase Recommended Budget:**

|                         |                           |             |
|-------------------------|---------------------------|-------------|
| 10000-2500400000-510040 | Regular Salaries(Per CEO) | \$2,350,000 |
|-------------------------|---------------------------|-------------|

**Decrease Equity (Memo Only):**

|                         |                         |             |
|-------------------------|-------------------------|-------------|
| 11167-2500500000-325100 | Unreserved Undesignated | \$2,490,478 |
|-------------------------|-------------------------|-------------|

**Increase Recommended Budget:**

|                         |                           |             |
|-------------------------|---------------------------|-------------|
| 10000-2500300000-510040 | Regular Salaries(Per CEO) | \$2,490,478 |
|-------------------------|---------------------------|-------------|





*Clerk's Original*  
**MEMORANDUM**

RIVERSIDE COUNTY ECONOMIC DEVELOPMENT AGENCY

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*Robert Field*  
Assistant County Executive Officer/EDA

**TO:** Kecia Harper-Ihem,  
Clerk of the Board

**FROM:** Marianna Sarmiento,  
EDA Deputy Director

**DATE:** June 20, 2017

**SUBJECT:** FY 17/18 Technical Budget Adjustment-Housing Authority

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The Economic Development Agency, Housing Authority would like to request a technical adjustment made to the FY 17/18 recommended budget to add one Development Specialist I for a total of two funded Development Specialist Is for fund 40600. The intended proposed budget submission included a request for 2 funded positions with a job code of 74183 titled Development Specialist I. The published Schedule 20 of the FY 17/18 Recommended Budget only includes authorization for one Development Specialist I. Currently on the EDA roster, there are two funded Development Specialist I's that contain position numbers 124024 and 129988. Position number 124024 is currently filled by Maggie Rofaeil, and position number 129988 is in the recruitment process. The EDA would like to retain these two positions that are needed to provide services to the Housing Authority and are also funded in the budget Resolution No 2017-006, Approving the Housing Authority of the County of Riverside's Fiscal Year 2017-2018 Annual Budget for Housing Authority Programs.

*Received 6/20/2017*



## MEMORANDUM

**TO:** Kecia Harper-Ihem, Clerk of the Board

**CC:** Hon. Kevin Jeffries, First District Supervisor  
Jeff Greene, Chief of Staff  
George Johnson, County Executive Officer  
Paul McDonnell, Chief Financial Officer

**FROM:** Rob Field, Assistant County Executive Officer

**DATE:** June 20, 2017

**SUBJECT:** Fiscal Year 2017/18 Budget Presentation Follow-Up – Community Centers

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As you know, Supervisor Jeffries prepared a list of questions/concerns after he and his staff reviewed the Fiscal Year 2017/18 Budget Book. A number of those questions were related to EDA activity and we were able to provide answers via email to his office yesterday afternoon. However, given the guidance provided by the Executive Office and County Counsel that all requests for additional general fund support must be submitted in writing to the Clerk of the Board before the close of the budget workshop, we are submitting our response to the following question for inclusion in the record to ensure that it can be considered as part of future decisions related to the Fiscal Year 2017/18 budget.

***Page 369: EDA/Facilities/Real Estate: Dept. raises concern as to NCC funding cut for community centers.***

***Rec: Dept. provide further details, BoS evaluate additional funding needs.  
Concern: community centers are listed under Real Estate and not  
Education/Recreation/Cultural Services. Explain.***

In January of this year, a number of community centers were reassigned from the Parks and Open Spaces District to EDA. In Fiscal Year 2016/17, Parks and EDA split a general fund contribution of \$1,000,000 to operate those facilities. In an effort to contain costs, the decision was made to hire vendors to operate the centers and several contracts have been approved by the Board of Supervisors. Those contracts were negotiated assuming the ongoing general fund support would continue to be in the amount of \$1,000,000. A reduction of that amount by 6.5% could force renegotiation of those contracts and could result in the reduction of services provided at one or more of the centers.

The community centers are facility assets of the County and, as such, are managed by the Real Estate Division. Real Estate is regularly engaged in managing contracts for vendors and/or operators in County-owned facilities. The EDA divisions contained within the "Education, Recreation & Cultural Services" section of the budget book, specifically the Riverside County Library System and the Edward Dean Museum, are not in a position to manage the operation of these facilities.



## MEMORANDUM

**TO:** Kecia Harper-Ihem, Clerk of the Board

**CC:** Hon. Kevin Jeffries, First District Supervisor  
Jeff Greene, Chief of Staff  
George Johnson, County Executive Officer  
Paul McDonnell, Chief Financial Officer

**FROM:** Rob Field, Assistant County Executive Officer

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**Harper-Ihem, Kecia**

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**From:** Van Wagenen, Jeffrey  
**Sent:** Tuesday, June 20, 2017 8:04 AM  
**To:** Harper-Ihem, Kecia  
**Cc:** Jeffries, Kevin; Greene, Jeffrey; Johnson, George; McDonnell, Paul; Field, Robert  
**Subject:** FY17/18 Budget Workshop Follow-Up: Community Centers  
**Attachments:** Memo to COB re FY17-18 Budget Follow Up - Community Centers (20170620).pdf

Kecia –

Attached, please find a memo prepared for inclusion as part of the record of the budget workshop. The language, for your reference is as follows:

*As you know, Supervisor Jeffries prepared a list of questions/concerns after he and his staff reviewed the Fiscal Year 2017/18 Budget Book. A number of those questions were related to EDA activity and we were able to provide answers via email to his office yesterday afternoon. However, given the guidance provided by the Executive Office and County Counsel that all requests for additional general fund support must be submitted in writing to the Clerk of the Board before the close of the budget workshop, we are submitting our response to the following question for inclusion in the record to ensure that it can be considered as part of future decisions related to the Fiscal Year 2017/18 budget.*

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*The community centers are facility assets of the County and, as such, are managed by the Real Estate Division. Real Estate is regularly engaged in managing contracts for vendors and/or operators in County-owned facilities. The EDA divisions contained within the "Education, Recreation & Cultural Services" section of the budget book, specifically the Riverside County Library System and the Edward Dean Museum, are not in a position to manage the operation of these facilities.*

Thank you in advance for your consideration. If you have any questions or concerns, please feel free to contact me.

JWW



## MEMORANDUM

**TO:** Hon. V. Manuel Perez, Fourth District Supervisor

**CC:** Steven Hernandez, Chief of Staff  
George Johnson, County Executive Officer  
Paul McDonnell, Chief Financial Officer  
Kecia Harper-Ihem, Clerk of the Board

**FROM:** Rob Field, Assistant County Executive Officer

**DATE:** June 20, 2017

**SUBJECT:** Fiscal Year 2017/18 Budget Presentation Follow-Up

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Thank you for yesterday's comments about EDA's budget presentation regarding our Economic Development program, and for your suggestion that the County could make a larger investment in growing business and jobs in our communities. Given the guidance provided by the Executive Office and County Counsel at the end of the first day of the Board's budget workshop that all requests for additional general fund support must be submitted in writing to the Clerk of the Board before the close of the budget workshop, we are submitting this request to you for your consideration in adding that investment to the Fiscal Year 2017/18 budget.

As you know, the Economic Development Agency has been tasked with enhancing the economic position of the county, improving the quality of life for our residents, building and managing county facilities, encouraging business growth within the county, developing a trained workforce, improving existing communities, offering a variety of housing opportunities, and providing cultural and entertainment activities. In so doing, EDA strives to make Riverside County the most business friendly, family oriented and healthy community in the state.

Economic development in Riverside County is a collaborative partnership between EDA, the County's 28 cities, Tribal nations, and several regional economic development corporations, for the purposes of implementing, generally speaking, business attraction and retention programs. The division was restructured in Fiscal Year 2015-16 to bring a number of semi-independent units engaged in different economic development efforts under one umbrella to better coordinate their activities and allow the various units to serve as force multipliers and to broaden our impact. The Economic Development Division now includes: the traditional Economic Development Unit, the Office of Foreign Trade, the Riverside County Film Commission, Marketing, and our support of the effort to save the Salton Sea.

It is a partnership that has proven successful. Our tax base has almost entirely rebounded from the Great Recession, and is more diverse than at any point in our history. However, more can and must be done to continue to build on the momentum and to bring economic growth to every community in Riverside County.

To that end, our Economic Development Division has been drafting a five year strategic plan to reach short, medium, and long-term goals, complete with metrics that will provide a report card on the County's return on investment. The working title of the plan is "5 in 5: Moving Business



Forward – Five Strategies for the Next Five Years.” A working draft of the plan is attached to this memo for your convenience, but the five pillars of the program are:

- Maximize Job Creation and Investment in the Region
- Develop a 21<sup>st</sup> Century Workforce
- Ensure a Business Friendly Climate
- Infrastructure Investments
- Create Thriving and Sustainable Communities

While we have been working toward putting our draft strategies to work and we have enjoyed significant success, as outlined in yesterday’s presentation, we have not been able to dedicate the resources to the completion and, more importantly, the full implementation of our plan since our budget has been continuously reduced. With the additional investment of general fund support in the economic development of our community, that would change. With the decision from the Board to allocate additional resources, we would be able to develop the draft plan into a formal strategic vision within the next four weeks and begin implementation on or before August 1<sup>st</sup>.

The current recommendation from the Executive Office is to support economic development with a net county cost of \$3,288,894. In light of yesterday’s comments, we are asking for an additional contribution from the general fund to bring the total to \$4 million dollars for Fiscal Year 2017/18.

Thank you for your continued support of our efforts and your consideration of this request. If you have questions or concerns, or want additional information, please do not hesitate to contact me.

## OVERVIEW

Riverside County is transforming from a regional economic force to a leader in the global economy. The County's economic base is experiencing rapid change moving from a predominantly construction, retail, and agricultural base to a thriving innovative center for healthcare, renewable energy, logistics and supply chain technologies, and advanced manufacturing.

With rapid growth and transformation come opportunities that need to be fully captured and challenges that need to be properly managed. This plan sets up a **5-in-5** framework with **5 strategies** to be deployed in the next **5 years** for the county to be successful in a globally competitive economy. Previous economic development strategies resulted in numerous achievements and laid the platform to launch a more calculated and aggressive approach to make the County a premiere destination to live and do business.

It has been noted that the ability of communities to succeed and be resilient in today's globally competitive economy hinges on these ingredients: the development of community attributes such as physical and transportation infrastructures, a safe environment, and quality education; promotion of a critical mass of business and commerce-sector activity; and an understanding of the impact of socioeconomic and workforce issues on the community. Addressing these issues across the vast expanse of our county requires adaptive leadership in economic development, workforce and education to determine which of our county's past, current, and future policies will work to ensure success.

Local residents are a critical element to the success of this plan as well because we recognize that our residents can provide prospective businesses with valuable insights that go beyond the facts and figures to differentiate Riverside County from many other locations across the nation and can uniquely identify what makes our county such a great place to live.

The County is prepared to take the necessary steps and invest the necessary resources to implement calculated strategies and develop policies that will accelerate the transition towards the new Global economy in order to maximize revenues for our business partners and to expand opportunities for all of our residents.

## GUIDING PRINCIPLES

This vision is based on three guiding principles: **People; Partnerships and Progress.**

- ❖ **People:** At the heart of our work are people. We are here to provide opportunities and resources for our citizens and business owners to thrive and prosper. Behind the demographic statistics and key economic indicators are our residents – families, seniors, veterans, young adults and individuals from all walks of life who are working to build a life and future in Riverside County. We are keenly aware that our economic development work and services will have a significant impact on many of these households in the form of job opportunities, business opportunities, and the opportunity to live in communities with strong infrastructure and services. This awareness has led to a conscious effort to make strategic decisions based first and foremost on the needs and priorities of our local residents.
- ❖ **Partnerships:** Riverside County is comprised of 7,208 square miles spanning from the Greater Los Angeles area to the Arizona border. It is the fourth most populous county in the State and the 10<sup>th</sup> most populous county in the nation. The population and geographic size require solid partnerships to meet the region's economic development needs. Our partners are an integral part of our economic development strategy and we are committed to supporting the economic development initiatives of our 28 cities, tribal governments, Chambers of Commerce, education institutions and the larger business community. Our most important partner is the private sector which includes our local small business owners. The private sector is the most significant driver of economic development and growth. It is our goal to direct policies and public investment in a manner that fully supports the efforts of the business community.
- ❖ **Progress:** Finally, we believe that local government can offer leadership, spur innovation and can effectively drive new economic development at the local level. We also believe in data driven strategies that include measurable objectives and outcomes. The **Five in Five** strategic plan is designed to focus the County's economic development work to create tangible results that will strengthen and grow our local economy.



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## **STRATEGIC APPROACH**

A comprehensive economic plan ensures that local resources and policies are strategic, coordinated and targeted to support the efforts of the private sector business community, educational institutions, and to meet the needs of current and future residents. To compete globally, Riverside County must be a livable county, a place where highly skilled and mobile workers sought after by business choose to live, where students want to study and where businesses and recreational travelers choose to visit. The five strategies outlined below are designed to achieve these results and to facilitate a strong and vibrant local economy.

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### **STRATEGY 1: MAXIMIZE JOB CREATION AND INVESTMENT IN THE REGION**

Riverside County is large and growing county. In order to meet the needs of our current and future residents, we must pursue economic development policies and initiatives that result in sizeable job creation and significant economic growth. We must be aggressive, innovative, and ambitious to capture our County's collective strength to create the most globally competitive local economy possible. With that in mind, we have identified the following goals to amplify investment which will in turn increase job creation.

- 1. Build brand awareness for Riverside County**
  - a. Develop marketing tools and internet presence for the Riverside County brand
  - b. Consult with local cities on branding efforts and co-marketing campaigns
  
- 2. Leverage the Office of Foreign Trade to increase Direct Foreign Investment (DFI), international tourism, and global awareness of Riverside County**
  - a. Provide quarterly reports to the Executive Office and Board of Supervisors on OFT activities
  - b. Increase the number of international leads directed to Riverside County's ED staff
  - c. Support the use of EB – 5 visa centers for investment funds with local businesses and governments.
  - d. Actively partner with the Governor's Office of Economic Development, the Great Los Angeles Chamber of Commerce, and the Ministry of Commerce to increase Chinese trade, economic investment and tourism within Riverside County
  
- 3. Utilize the Office of Foreign Trade to increase exports.**
  - a. Plan and execute international trade missions which assist exporters in opening new markets
  - b. Facilitate the export of agricultural products and manufactured goods that are produced in the county
  - c. Establish a foreign trade event here in Riverside County for export manufacturers that features Department of Commerce and in country representatives.
  - d. Increase attendance at the Riverside County College of Foreign Trade to increase the number of local businesses who engage in exporting

4. **Actively partner with other County departments, local cities, chambers of commerce, tribes and other stakeholders to advance regional economic development initiatives including city oriented business attraction campaigns**
5. **Leverage the Inland Social Link iHUB to expand logistics and manufacturing within the region**
6. **Implement a national and regional Business Attraction plan**
7. **Take steps to increase business development of the County's unincorporated areas**
8. **Build Inland Southern California as a world class healthcare hub (Biotech, healthcare leaders, education, STEM)**
9. **Support an innovation economy and the efforts of local entrepreneurs**

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## **STRATEGY 2: DEVELOP A LOCAL WORKFORCE PREPARED FOR THE 21ST CENTURY ECONOMY**

Competing in today's knowledge-based economy requires a skilled workforce. Rapid advancement in technology have only increased this need by creating more specialized and complex jobs that demand higher levels of worker competency. Developing effective education and workforce development systems is the key to achieving the type of workforce needed in the 21<sup>st</sup> century.

### **1. Create a regional Jobs Blueprint**

The Riverside County Jobs Blueprint will be a county-wide strategy to grow the economy and create job opportunities for county residents in three targeted industries: Healthcare; Manufacturing; and Transportation/Logistics.

- a. Identify key jobs proposals through the local workforce investment area's input and data.
- b. Mobilize a Jobs Blueprint team.
- c. Align financial resources to support development and implementation.

### **2. Maximize local flexibility in the new Workforce Innovation and Opportunity Act (WIOA)**

Regional collaboratives would be given the resources to develop thorough and comprehensive talent development strategic plans to spearhead regional transformation using WIOA.

- a. Facilitate the development of career pathways and co-enrollment, as appropriate, in core WIOA programs, and improve access to activities leading to a recognized postsecondary credential (including a credential that is an industry-recognized certificate or certification, portable, and stackable).
- b. Increase the use of on-the- job training, in coordination with other hiring credits, and allow increased reimbursement rates to participating employers (up to 75 percent of wages).
- c. Use WIOA Adult and Dislocated Worker funds for incumbent worker training.

**3. Employ an industry sector strategy to workforce and economic development to improve access to quality and high paying jobs**

Sector Partnerships align education and training programs with industry needs to produce readily-employable workers.

- a. Develop and maintain employer leadership in targeted industries.
- b. Create Industry-Focused Job Clubs at the local AJCs.
- c. Establish sectoral education and training programs that take a regional, industry-focused and occupation specific approach.

**4. Partner with K-14 education entities to improve local educational outcomes including: increase in high school graduation rates; increase in the number of high school students who enter a four year college; higher standardized test scores; and targeted assistance to low-performing schools to support their efforts to improve “from the outside in” (i.e. funding for after school/tutoring programs, addressing workforce and housing needs of parents, pre-K programs, etc.)**

In order to make strides in Economic Development we need increase student performance and expose students to a range of career and higher education information.

- a. Expand and improve access to labor market, occupational, and skills data in K-14.
- b. Work with schools districts to improve one-on-one career exploration and career counseling assistance to high school students.

**5. Increase educational attainment and address the skills gap to provide a high trained and skilled Riverside County workforce**

Lower-skilled individuals and those with multiple barriers to employment benefit from coordinated strategies across systems, and flexible, innovative training strategies that integrate the education, training, and support services they need to prepare for and succeed in the workplace.

- a. Implement innovative and flexible Earn and Learn models (e.g. pre-apprenticeship training, work experience, internships, etc.)
- b. Use more flexible training delivery options to meet the needs of low-income individuals.
- c. Coordinate student support resources for low-income, low-skill participants so they can succeed in occupational training.

**6. Initiate a “Home Grown Talent” campaign in partnership with local colleges, universities, cities, Chambers of Commerce and the business community to keep young graduates in the region.**

The presence of young adults in a region is a direct reflection of its health and well-being. Young professionals are key to fueling economic growth.

- a. Establish a Summer/Year-Round Internship Program for young adults attending college/university in Riverside County or who attend an out-of-state college/university but whose county of residence is Riverside County.
- b. Develop an online clearinghouse for internship opportunities in the county.
- c. Create and market a “young professional’s incentive package” through cross-organizational resources available through the federal, state, county, and cities.

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### **STRATEGY 3: ENSURE A BUSINESS FRIENDLY CLIMATE**

Strategy 3 places focus on delivering concierge level service to Riverside County's business clients. A fundamental premise of this strategy is that people matter first and relationships are the key to successful business partnerships. Similarly, collaboration amongst the various economic development entities within Riverside County and the greater region is paramount to successful customer service and desired outcomes. Though the Riverside County is a world class service provider, resource allocation must be leveraged in a strategic and collaborative manner to sustain a robust economic development effort. An important theme to underscore in this endeavor is that the county of Riverside is the 4<sup>th</sup> most populous county in the state and 11<sup>th</sup> largest in the United States. The county's Gross Domestic Product is over \$70 billion which would rank it as the 42<sup>nd</sup> largest state in economic power. Given this economic prominence, the economic development efforts and imaging should reflect that of a world-class entity.

**1. Grow the EDA storefront (aka Riverside County Business Centers) to provide face to face concierge services to new and existing businesses.**

The Business Centers are modern, retail storefronts offering personalized economic development services that include demographic, workforce development, and permitting services. The Center welcomes clients in a modern setting with one point of contact for the entire county. Visitor will receive holistic and efficient customer service. EDA Concierge staff will provide information about Economic Development programs and services and have the important "local knowledge" of the county's various sub-markets. Technology will aid in service delivery with information provided in downloadable formats and remote accessibility.

**2. Update the "Fast Track" program to align with the goals and services provided in the new Business Center and streamline processes between County departments related to new business start-up and expansion**

Critical to attraction and retention of business is the efficiency and clarity of entitlement and permit processes. Business planning and operations hinge on critical paths to facility openings and the County can be a facilitator or hindrance to these efforts. The Downtown Business Center will engage the County's permitting departments through regular and on-call meetings with businesses, site selectors and real estate brokers. By including permitting departments, a spirit of cooperation, comprehension, and vesting by County staff will ensue.

- a. TLMA Ombudspersons and Business Registration staff will be utilized as the main points of contact into the County's system.
  - b. As part of the technology infrastructure of the Center, the new County Land Management System will be made available to the public to improve communication and coordination leading to better results.
  - c. As part of continuous quality improvement process, EDA and TLMA staff will review the Fast Track policy and recommend enhancements that reflect the variety of development applications types being processed in the County.
- 3. Post monthly "Key Economic Indicator" reports to facilitate real-time business intelligence for the business community and other relevant stakeholders**

The Economic Development Agency is a significant information repository and disseminator of economic and demographic information about the county and region. EDA's Business

Intelligence team produces and has access to numerous reports about the county and the region's economy. Additionally, the team has access to demographic and labor market information that is exclusive to Riverside County which is used in site selection decisions. Web-based information dissemination is an important tool for site selectors and real estate professionals conducting research and EDA will enhance the level of demographic information available to the public.

**4. Produce "Doing Business in Riverside County" website and application**

The County of Riverside is rich in entrepreneurial activity and often businesses are not aware of the programs and services that will aid in their efforts. EDA will create a modern website that provides user-friendly access to services provided the EDA, other County agencies, cities, and the multitude of partners that provide service to the business community. The new website will be tailored to the numerous mobile devices so Riverside County information is available 24/7, across the globe.

- a. The new site will include a new "Doing Business in Riverside County" publication that will comprehensively identify business assistance programs and partners. This publication will be available in hard-copy and online formats.
- b. RivCoProspector.com site search tool will be included in this website providing real estate property listings.
- c. For international trade purposes, it is recommended that an abbreviated version be tailored to the unique aspects of global customers. This will be made available in several key languages.
- d. On an annual basis, a Riverside County Business magazine similar to Los Angeles Chamber of Commerce and Coachella Valley Vision publications will be produced that will be private sector focused and include company interviews, executive profiles, and information about business sectors. Particular emphasis will be placed on branding and imagery.
- e. A series of "Riverside County Business" videos will be produced that highlight the benefits of doing business in Riverside County, executive profiles, and regional assets.
- f. ESRI "story maps" will be incorporated into the website whenever possible to provide geographic and visual context to the information on the website.

**5. Strengthen partnerships with local cities to assist local businesses with navigating city/county processes**

Economic Development for Riverside County is a collaborative partnership between the County's Economic Development Agency (EDA), its 28 cities, regional Economic Development Corporations, special districts, and tribal governments for the purposes of implementing business attraction and retention programs. The partnership is called Team Riverside County (TRC). Collaboration and leveraging financial and human resources are the cornerstone principles guiding the program. TRC's main objectives are to create Riverside County brand awareness on national and international levels, build relationships within the real estate and business community, and partnerships with business which effectuates positive economic growth for Riverside County and the region. The following tactics are

proposed to achieve this strategic objective. In order to strengthen the TRC's efforts the following actions are proposed:

- a. Create a "Riverside County Business Education Series" that offer topical seminars on topics such as business financing, international trade, business planning, food business, sales and use tax, and others. These seminars will take place at locations throughout the county in partnership with local jurisdictions and/or private partners.
- b. Create a Riverside County "TedX-like" speaker series with world-class speakers delivering messages about innovation, site selection, international trade, and specific industry sector trends.
- c. Quarterly meetings will be instituted with with economic development stakeholders in each region of the county to coordinate economic development activities, identify best practices, and identify business attraction and retention activities.
- d. Partner with business assistance groups to offer Business Expositions that pair entrepreneurs with service providers. These events will be designed to reach large groups of attendees in one location where multiple entities will be available to assist businesses.

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#### **STRATEGY 4: INFRASTRUCTURE INVESTMENTS**

This strategy takes into consideration the importance of investment in infrastructure and land use policies in economic development efforts. Without adequate infrastructure or appropriately zoned available land, attraction, expansion or retention strategies would not work. To compete with other areas for job creation development, the County must have an adequate supply of development-ready large industrial sites for expanding and attracting companies. In pursuit of that, a complete assessment of current infrastructure deficiencies needs to be developed for industrial and commercial areas of the county. The needed infrastructure includes transportation, energy, water management, communications and solid waste management. Given that these industrial or commercial zoned areas are future potential employment hubs for residents they need to be preserved and protected from rezoning. Equally important is the elimination of regulatory barriers that inhibit development without adding environmental protections. The 5 objectives to this strategy are listed below along with the action steps needed to carry them out.

- 1. Develop infrastructure Master Plan for industrial and commercial areas in county**
  - a. Identify areas and infrastructure needs
  - b. Coordinate with utility companies and other stake holders
  - c. Develop funding plan for needed infrastructure
  - d. Coordinate grant submittals
  - e. Update plan
  
- 2. Invest in and support large scale infrastructure projects within the region as a job creation strategy**
  - a. Support policy and investment decisions to promote development of productive assets
  - b. Advocate for private-sector involvement through public-private partnerships

- c. Emphasis should be put on fixed and productive assets such as rail, power generators, waste treatment, recycling, hospitals and medical and research centers
  - d. Target opportunities for Public/Private Partnerships
- 3. Support state-wide efforts to address CEQA and other regulatory barriers**
- a. Utilize county lobbyist/ platform to increase awareness
  - b. Partner with business community
- 4. Identify land in strategic areas for business development as “employment hubs”**
- a. Develop inventory large lot (25+ acres) industrial site supply
  - b. Determine development readiness of sites; within 6 months, 7 to 36 months and over 36 months
  - c. Develop matrix of inventory and track changes of absorption of industrial land
  - d. Partner with Commercial Broker community to promote sites
  - e. Market sites at trade shows, conferences and use inventory to respond to leads
- 5. Ensure updates to General Plan and Housing Element are conducive to economic development**
- a. Review and comment on GP Update
  - b. Preserve commercial and industrial areas for future development
  - c. Promote and support development of Transit-Oriented Development guidelines for GP
  - d. Ensure workforce and affordable housing development are

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**STRATEGY 5: CREATE THRIVING AND SUSTAINABLE COMMUNITIES**

- 1. Address the affordable housing needs of County residents**
- a. Develop a countywide housing strategy to: identify geographic areas of needs and target populations. Utilize this strategy to establish funding priorities and to direct housing development activities.
  - b. Identify workforce housing sites that co-locate housing and employment hubs and market these sites to prospective developers and employers via the internet
  - c. Increase funding for housing development and subsidies through grants and public-private partnerships
- 2. Establish a Riverside County Sustainable Communities Plan**
- a. Inventory current county plans to determine what strategic planning documents already contain sustainability components
  - b. Support TMLA and RCTC in their planning initiatives to ensure that economic development and economic sustainability are included as key components
  - c. Work collaboratively with WRCOG to further dialogue, frameworks and planning documents associated with sustainable community principles
- 3. Create “Pathways of Opportunities” for individuals and families living in poverty**
- a. Identify areas of concentrated poverty within the County. Work collaboratively with local cities, community based organizations, educational institutions and other County departments to target services within these areas.

- b. Institute local “Promise Zone” initiatives in neighborhoods of extreme poverty through collaborations with local partners and funders
  - c. Increase educational attainment and employment rate of individuals residing in neighborhoods of high poverty through targeted workforce initiatives
- 4. Support and advance “health communities” that encourage physical activity through parks and open space and overall community wellness initiatives**
- a. Work in partnership with Public Health to improve address chronic disease and conditions via community programs and integrated housing and healthcare programs
  - b. Address health and disease prevention in large scale community improvement grants

DRAFT



## IMPLEMENTATION

Following the stakeholder engagement and feedback process, we will proceed with formalizing the key strategies and short, medium and long term goals of the plan, and identifying key metrics to track and report. The finalized plan will include the development of an implementation component which will consist of:

1. A comprehensive five year action plan;
2. A one year action plan which will roll the plan out to all stakeholders, community partners and the general public;
3. Clearly detailed EDA staffing and resource investments; and
4. Measurable outcomes and results

DRAFT

*Clark's Original*

**Harper-Ihem, Kecia**

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**From:** Van Wagenen, Jeffrey  
**Sent:** Tuesday, June 20, 2017 10:40 AM  
**To:** Perez, V. Manuel  
**Cc:** Hernandez, Steven; Johnson, George; McDonnell, Paul; Field, Robert; Harper-Ihem, Kecia  
**Subject:** FY17/18 Budget Workshop Follow-Up: Economic Development  
**Attachments:** Memo to Sup Perez re FY17-18 Budget Follow Up (20170620).pdf; Economic Development Strategic Plan Outline (20170619 Draft).pdf

Supervisor Perez –

Attached, please find a memo prepared after the first day of the Board's budget workshop. Specifically, the memo addresses the discussion about further investment in the County's economic development efforts.

Thank you in advance for your consideration. If you have any questions or concerns, please feel free to contact me.

**Jeff Van Wagenen, Managing Director**  
**Economic Development Agency**  
3403 10<sup>th</sup> Street, Suite 300  
Riverside, CA 92501  
951-955-1309 (Desk)  
951-529-4092 (Cell)

*Received 6/20/2017*

To: George Johnson  
From: Kevin Jeffries

Revised

Please find below my revised FY 17/18 budget recommendations for Board consideration:

Page: Dept: Budget issue:

67: **Higher-Ed Tuition** Reimbursement (518160) & Education Incentives (518170):

**Rec: Direct staff to include planned expenditures by department in future FY Budget books (as an informational item).**

81: Digital Boardroom Project:

*Rec: No budget action at this time*

89: Executive Office: \$3,378,836 expenditure into a sub-fund budget?

*Rec: No budget action at this time. Still awaiting reply from E/O: Explain the sub fund and its use(s).*

91: Executive office: Fund 22050. CDF/AD Executive Office charges from those sources.

*Rec: No budget action. Still awaiting how much the Executive Office Admin fee rate that is charged to administer CFD's?*

102-106 & 769: **EDA:** employee positions.

*Rec: No budget action required.*

140-142: **Capital Improvement Projects:** \$542 million page 140. \$49 million page 141. \$14 million page 142.

**Rec: Direct staff to return at later date with evaluation as to future funding impacts to/on future NCC funding.**

161: **Animal Services:** ISF charges increase \$300,000.

**Rec: Direct Executive Office to re-evaluate all notable increases of ISF charges to NCC departments.**

199: **Fire Dept:** Does proposed budget contain full funding for disputed State Admin positions?

**Rec: Direct Executive to Re-agendize this item in January. Give the Fire Chief time to negotiate directly with Sacramento.**

199: **Fire Dept:** ISF charges increase by \$500,000.

*Rec: (see ISF recommendation listed in Animal Services above). (Reaching \$4.6 million).*

199: **Fire Dept:** On-going surge capacity concerns (local fire stations left empty/uncovered do to SRA fires and multi-alarm incidents).

**Rec: Direct Ad-Hoc BoS fire committee to work with the Fire Chief for affordable solutions.**

204: **Public Defender:** Dept warning of 47 layoffs and 12 deleted positions, compromising services.

**Rec: BoS evaluate additional funding needs.**

210: **Probation:** Warning of potential non-compliance with Prison Rape Elimination Act at Juvenile Halls.

**Rec: BoS evaluate additional funding needs.**

217: **Guardian:** Warning of potential neglect and mismanagement liability exposure.

**Rec: BoS evaluate additional funding needs.**

221: **Sheriff:** Staffing (patrol challenges).

**Rec: BoS evaluate additional funding needs. \$10mil from CEO. Consider dropping 6.5% cut = \$17mil.**

230: TLMA / Code: Reduction of 30 employees noted.

**Rec: No action at this time. .**

243: TLMA: ISF increase of \$1.69 million, includes \$834,000 RCIT increase.

**Rec: (see ISF recommendation listed in Animal Services above).**

268: Enviro Health: Increase of \$680,000 resulting from RCIT and COWCAP.

**Rec: Provide background on increase**

282: Unv Health: Dept Requesting rollback of 6.5% reduction. Dept warning of loss of 1,310 inpatient bed days.

Second add back seeking \$1.9 mil for 31 positions. Dept. noted financial support Exclusive Care and other department programs.

**Rec-1: BoS evaluate additional funding needs.**

**Rec-2: BoS direct Exec Office, HR, RUHS return to BoS w/ options to resolve RUHS having to carry financial burdens of other Dept program's.**

294: DPSS: Warning that cuts will impact Dept's ability to meet mandated requirements.

**Rec: BoS evaluate additional funding needs.**

295: Adult Protective Services, warning of delayed or compromised delivery of critical services.

**Rec: BoS evaluate additional funding needs.**

296: Child Protective Services, warning of potential financial penalties resulting from cuts/reductions.

**Rec: BoS evaluate additional funding needs.**

315: EDA Workforce: Dept noted that Worker training requirements are increasing (25/30%).

*Rec: No action.*

333: CAP: \$700k increase in salaries & benefits, due to planned recruitment of vacant positions.

*Rec: No action.*

341: Coop Ext: \*Appears to be exempted from 6.5% NCC reduction.

*Rec: Waiting for reply. EO clarify.*

354: Debt Service: \*appears that \$113,358,346 is our 2017/18 annual debt service payment ?

*Rec: No action. Consider future use of one-time funds to be used to buy-down debt and free up future NCC funds.*

369: EDA/Facilities/Real Estate: Dept. raises concern as to NCC funding cut for community centers.

***Rec: Restore 6.5% cut to community centers under contract operations.***

443: EDA – Special District charges.

*Rec: No action*

815 Financed Fixed Assets: Charts indicate: \$194mil original financed. \$93mil remaining. \*\$29.1mil payment(s) this new FY year.

*Rec: No action.*

820: Flood: \$1.250mil for construction, solar, storage, roof & office space?

*Rec: No action.*

822: Fleet: 133 vehicles to be purchased & site improvement at \$1.5mil? However 266 vehicles indicated on page 834.

*Rec: No action.*

828: Waste Resources: \$100k for a passenger "Bus". \$366k for a water trucks.

*Rec: No action.*