

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



**ITEM: 1
(ID # 7217)**

**MEETING DATE:
Monday, June 11, 2018**

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of FY 18/19 Recommended Budget for Approval & Opening of Budget Hearings

RECOMMENDED MOTION: That the Board of Supervisors:

1. Open budget hearings to take testimony from departments and the public on the recommended budget;
2. Approve the attached FY 18/19 recommended budget to be effective for the fiscal year beginning July 1, 2018, including: all appropriations, estimated revenues, and increases and decreases of obligated fund balance in Schedules 1-15E; Resolution No. 440-9083 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;
3. Schedule adoption of the budget for June 26, 2018.

ACTION:Policy, Position Added

Don Kent, Director of Finance

6/6/2018

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Perez duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended; and IT WAS FURTHER ORDERED that the Executive Office look at additional funding for the Sheriff and District Attorney and bring back to the Board.

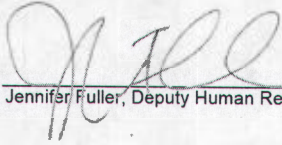
Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: June 11, 2018
xc: EO, HR, Sheriff, DA

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



Jennifer Fuller, Deputy Human Resources Director

6/6/2018

Clerk's Original

June 11, 2018

To: Clerk of the Board
From: Kevin Jeffries
Re: Budget Revision proposals

Please find below my current submittal of proposed 18/19 budget revisions;

1. Fund, hire &/or deploy One (1) Deputy Sheriff specifically to augment current (limited) staffing during peak call volume time frames in the greater Woodcrest/Mead Valley/Lake Mathews/Gavilan Hills communities (Perris Station). Budget request Estimate: \$ 335,774
2. Fund, hire &/or deploy One (1) Community Service Officer (CSO) to assist with lower priority calls in the greater Woodcrest/Mead Valley/Lake Mathews/ Gavilan Hills communities (Perris Station). Budget request Estimate: \$131,206
3. Fund, hire &/or deploy One (1) Deputy Sheriff specifically to augment current (limited) staffing during peak call volume time frames in the greater Temescal Valley, Warm Springs, Goodhope, Lakeland Village, La Cresta/Tenaja communities (Lake Elsinore Station). Budget request Estimate: \$ 335,774
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5. Provide funding for El Sobrante dump fees to assist Code Enforcement & Flood Control with the (second) major clean-up effort of the Pinto Property on Temescal Canyon road. Estim: \$22,000
6. Propose the winding-down of KPMG contract services. Estimated savings (\$2mil to \$12mi. +/-). Direct E/O to return to the Board with "final budget" recommendations to close out KPMG services that are; 1. No longer needed, and 2; Services suggested for a phased close-out.
7. Request report as to which NCC funded departments are leasing facilities, and what options we have to move them into county owned facilities.
8. RCIT had been promoting the significant cost savings associated with moving our "Physical severers" to "Virtual Severers". Request a report back as to the status and estimated savings.
9. The EO Legislative Budget has increased significantly (from \$2.1mil to \$3.9). One charge is \$300k for Community Choice Aggregation consulting services & Salton Sea restoration. It is reported that all (or some?) of the costs are 100% reimbursable. Please advise how the CCA costs are fully reimbursable if the County's expansion into Energy is found later to be unfeasible or unwise.
10. With the Planning Commission now scheduled to take up Cannabis regulations, at what point in our future budget process will we need to provide appropriations for regulatory enforcement and account for new revenues?
11. A future accounting of all Sub-fund & reserve account balances by Dept needs to be provided.

*Budget
Hearing
6/11/2018*

Budget Book – Specific questions or points of concerns - NOT budget revision proposals:

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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 30, 2018

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

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

RE: NOTICE OF PUBLIC HEARING: **PROPOSED BUDGETS FOR FISCAL YEAR
2018/2019**

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **one (1) time on Friday,
June 1, 2018.**

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

Advertising Order Confirmation

The Press Enterprise

05/30/18 11:51:19AM
Page 1

<u>Ad Order Number</u> 0011129022	<u>Customer</u> BOARD OF SUPERVISORS	<u>Payor Customer</u> BOARD OF SUPERVISORS	<u>PO Number</u>
<u>Sales Representative</u> Nick Eiler	<u>Customer Account</u> 5209148	<u>Payor Account</u> 5209148	<u>Ordered By</u> Cecilia Gil
<u>Order Taker</u> Nick Eiler	<u>Customer Address</u> COUNTY OF RIVERSIDE PO BOX 1147 RIVERSIDE, CA 92502	<u>Payor Address</u> COUNTY OF RIVERSIDE PO BOX 1147 RIVERSIDE, CA 92502	<u>Customer Fax</u>
<u>Order Source</u> Select Source	<u>Customer Phone</u> 951-955-1066	<u>Payor Phone</u> 951-955-1066	<u>Customer Email</u>
<u>Current Queue</u> Ready	<u>Invoice Text</u> Budget Hearing Notice	<u>Materials</u>	<u>Special Pricing</u>
<u>Tear Sheets</u> 0	<u>Affidavits</u> 0	<u>Promo Type</u>	
<u>Ad Number</u> 0011129022-01	<u>Ad Size</u> 3 X 38 LI	<u>Production Color</u>	<u>Production Method</u> AdBooker
<u>External Ad Number</u>	<u>Pick Up</u>	<u>Ad Type</u> Legal Liner	<u>Released for Publication</u>

NOTICE OF PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS OF RIVERSIDE COUNTY ON THE RECOMMENDED BUDGET FOR FISCAL YEAR 2018/19

NOTICE IS HEREBY GIVEN that the Recommended Budget for the County of Riverside, State of California, and all Special Districts whose affairs and interests are under the control of the Board of Supervisors of the County of Riverside for the fiscal year 2018/19, has been prepared and will be available for distribution on June 11, 2018. As of that date, any member of the general public may view the recommended budget on the county website at 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 2018/19 budget at 9:00 a.m. on Monday, June 11, 2018, 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, at least 72 hours prior to the hearing.
By: Cecilia Gil, Board Assistant

<u>Product</u> PE Riverside: Full Run	<u>Requested Placement</u> Legals CLS	<u>Requested Position</u> County Legal - 1076-	<u>Run Dates</u> 06/01/18	<u># Inserts</u> 1
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Order Charges:

<u>Net Amount</u>	<u>Tax Amount</u>	<u>Total Amount</u>	<u>Payment Amount</u>	<u>Amount Due</u>
148.20	0.00	148.20	0.00	\$148.20

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

THE PRESS-ENTERPRISE

DATE	ORDER NUMBER	PO Number	PRODUCT	SIZE	Amount
6/1/18	0011129022		PE Riverside	3 x 38 Li	148.20
<p>Invoice text: Budget Hearing Notice</p>					
					RECEIVED RIVERSIDE COUNTY CLERK / BOARD OF SUPERVISORS 2018 JUN - 8 AM 10:36
Placed by: Cecilia Gil					BALANCE DUE 148.20

E.O.
06/11/18

Legal Advertising Memo Invoice

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Nick Eller 951-368-9229	06/01/2018	5209148	5209148	BOARD OF SUPERVISORS

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THE PRESS-ENTERPRISE
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BOARD OF SUPERVISORS		
BILLING DATE	BILLED ACCOUNT NUMBER	ADVERTISER/CLIENT NUMBER
06/01/2018	5209148	5209148
BALANCE DUE	ORDER NUMBER	TERMS OF PAYMENT
148.20	0011129022	DUE UPON RECEIPT

BILLING ACCOUNT NAME AND ADDRESS

REMITTANCE ADDRESS

BOARD OF SUPERVISORS
 COUNTY OF RIVERSIDE
 'PO BOX 1147'
 RIVERSIDE, CA 92502

CALIFORNIA NEWSPAPERS PARTNERSHIP
 Riverside Press-Enterprise
 PO BOX 54880
 LOS ANGELES CA 90054-0880

THE PRESS-ENTERPRISE

1825 Chicago Ave, Suite 100
Riverside, CA 92507
951-684-1200
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PROOF OF PUBLICATION (2010, 2015.5 C.C.P)

Publication(s): The Press-Enterprise

PROOF OF PUBLICATION OF

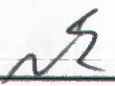
Ad Desc.: Budget Hearing Notice /

I am a citizen of the United States. I am over the age of eighteen years and not a party to or interested in the above entitled matter. I am an authorized representative of THE PRESS-ENTERPRISE, a newspaper in general circulation, printed and published daily in the County of Riverside, and which newspaper has been adjudicated a newspaper of general circulation by the Superior Court of the County of Riverside, State of California, under date of April 25, 1952, Case Number 54446, under date of March 29, 1957, Case Number 65673, under date of August 25, 1995, Case Number 267864, and under date of September 16, 2013, Case Number RIC 1309013; that the notice, of which the annexed is a printed copy, has been published in said newspaper in accordance with the instructions of the person(s) requesting publication, and not in any supplement thereof on the following dates, to wit:

06/01/2018

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Date: June 01, 2018
At: Riverside, California



Legal Advertising Representative, The Press-Enterprise

BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE
PO BOX 1147
RIVERSIDE, CA 92502

Ad Number: 0011129022-01

P.O. Number:

Ad Copy:

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

6/1

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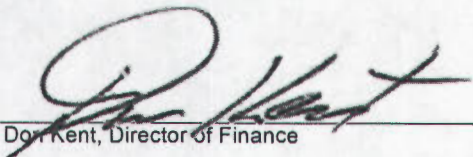
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Don Kent, Director of Finance 6/6/2018

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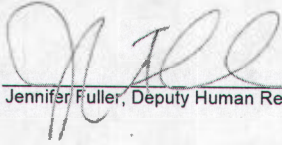
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C.E.O. RECOMMENDATION: APPROVE



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6/6/2018

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KECIA HARPER-IHEM
Clerk of the Board of Supervisors

KIMBERLY A. RECTOR
Assistant Clerk of the Board

May 30, 2018

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Board Assistant to:
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Advertising Order Confirmation

The Press Enterprise

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<u>Sales Representative</u> Nick Eiler	<u>Customer Account</u> 5209148	<u>Payor Account</u> 5209148	<u>Ordered By</u> Cecilia Gil
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NOTICE OF PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS OF RIVERSIDE COUNTY ON THE RECOMMENDED BUDGET FOR FISCAL YEAR 2018/19

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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, at least 72 hours prior to the hearing.
By: Cecilia Gil, Board Assistant

<u>Product</u> PE Riverside:Full Run	<u>Requested Placement</u> Legals CLS	<u>Requested Position</u> County Legal - 1076-	<u>Run Dates</u> 06/01/18	<u># Inserts</u> 1
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Order Charges:

<u>Net Amount</u>	<u>Tax Amount</u>	<u>Total Amount</u>	<u>Payment Amount</u>	<u>Amount Due</u>
148.20	0.00	148.20	0.00	\$148.20

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NOTICE IS FURTHER GIVEN that, preparatory to a final determination thereof, the Board of Supervisors will commence a hearing on the Fiscal Year 2018/19 budget at **9:00 a.m.** on **Monday, June 11, 2018**, 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.

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



CALL (951) 368-9222
EMAIL legals@pe.com

THE PRESS-ENTERPRISE

DATE	ORDER NUMBER	PO Number	PRODUCT	SIZE	Amount
6/1/18	0011129022		PE Riverside	3 x 38 Li	148.20

Invoice text: Budget Hearing Notice

RECEIVED RIVERSIDE COUNTY
 CLERK / BOARD OF SUPERVISORS
 2018 JUN - 8 AM 10:36

E.O.
06/11/18

Placed by: Cecilia Gil

BALANCE DUE

148.20

Legal Advertising Memo Invoice

SALES/CONTACT INFORMATION		ADVERTISER INFORMATION			
		BILLING DATE	BILLED ACCOUNT NUMBER	ADVERTISER/CLIENT NUMBER	ADVERTISER/CLIENT NAME
Nick Eller 951-368-9229		06/01/2018	5209148	5209148	BOARD OF SUPERVISORS

PLEASE DETACH AND RETURN THIS PORTION WITH YOUR REMITTANCE



THE PRESS-ENTERPRISE

Legal Advertising Memo Invoice

ADVERTISER/CLIENT NAME		
BOARD OF SUPERVISORS		
BILLING DATE	BILLED ACCOUNT NUMBER	ADVERTISER/CLIENT NUMBER
06/01/2018	5209148	5209148
BALANCE DUE	ORDER NUMBER	TERMS OF PAYMENT
148.20	0011129022	DUE UPON RECEIPT

BILLING ACCOUNT NAME AND ADDRESS

REMITTANCE ADDRESS

BOARD OF SUPERVISORS
 COUNTY OF RIVERSIDE
 'PO BOX 1147'
 RIVERSIDE, CA 92502

CALIFORNIA NEWSPAPERS PARTNERSHIP
 Riverside Press-Enterprise
 PO BOX 54880
 LOS ANGELES CA 90054-0880

THE PRESS-ENTERPRISE

1825 Chicago Ave, Suite 100
Riverside, CA 92507
951-684-1200
951-368-9018 FAX

**PROOF OF PUBLICATION
(2010, 2015.5 C.C.P)**

Publication(s): The Press-Enterprise

PROOF OF PUBLICATION OF

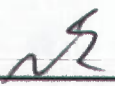
Ad Desc.: Budget Hearing Notice /

I am a citizen of the United States. I am over the age of eighteen years and not a party to or interested in the above entitled matter. I am an authorized representative of THE PRESS-ENTERPRISE, a newspaper in general circulation, printed and published daily in the County of Riverside, and which newspaper has been adjudicated a newspaper of general circulation by the Superior Court of the County of Riverside, State of California, under date of April 25, 1952, Case Number 54446, under date of March 29, 1957, Case Number 65673, under date of August 25, 1995, Case Number 267864, and under date of September 16, 2013, Case Number RIC 1309013; that the notice, of which the annexed is a printed copy, has been published in said newspaper in accordance with the instructions of the person(s) requesting publication, and not in any supplement thereof on the following dates, to wit:

06/01/2018

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Date: June 01, 2018
At: Riverside, California



Legal Advertising Representative, The Press-Enterprise

BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE
PO BOX 1147
RIVERSIDE, CA 92502

Ad Number: 0011129022-01

P.O. Number:

Ad Copy:

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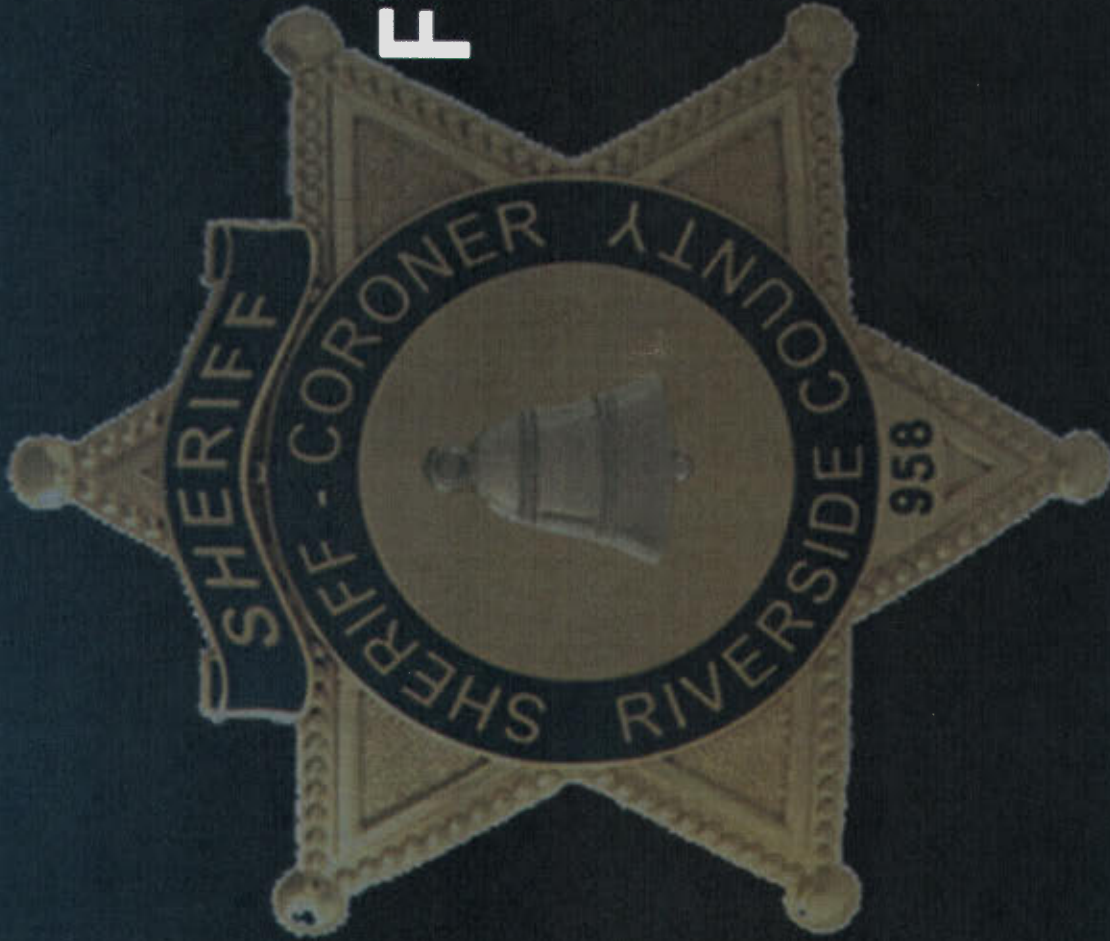
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Kecia Harper-Ihem, Clerk of the Board of Supervisors
By: Cecilia Gil, Board Assistant

6/1



FY 18/19 Budget Brief

June 11, 2018

Agenda

- **Current FY 17/18 budget status**
- **Hiring challenges**
- **Jail staffing hires (JBDC & PLO)**
- **FY 18/19 Budget Request**
- **Some CJS changes of concern**
- **Summary**

Current Year Budget Status

- FY 17/18 adopted w/ final structural deficit of \$32.4M
- Sheriff will end FY 17/18 balanced, w/ surplus
- Original structural deficit eliminated thru attrition (179+ psns, RSA imposition, county hiring freeze)
- Hiring always continues year-round, but not at one-for-one backfill

Hiring Challenges

- **Nationwide issue, hiring is rigorous and selective**
- **Process has many steps that can take six months or more**
- **Applicants must complete a series of tests and pass a background check**
- **Need to begin hiring for new JBDC, PLO and begin keeping up w/ attrition**

RSO Filled Positions (2007 - 2018)



FY 17/18 based on PP12

JOHN BENOIT DETENTION CENTER (JBDC)



JBDC Phase I

- CEO recoms \$7.4M added to FY 18/19 for JBDC Phase I hiring (Concur)
- Funds 68 additional psns (JBDC Phase I)
- Must occur in order to open JBDC
- Staffs JBDC intake, release, transportation, and 2 housing units (388 total beds)
- Kitchen, laundry, and warehouse functions handled at SCF

JBDC Phase I, continued

- **Indio jail current staff – 127 psns**
- **Hiring for two housing units (388 total beds):**
 - **22 – Deps, 17 - CDs, 5 - Corr Corps, 6 - Corr Sgts, 1 - Sgt, 17 - classified staff**
 - **68 new psns total**
 - **With existing Indio jail staff, 195 personnel required to open JBDC**
- **\$7.4M for 68 new positions per CEO recom**

FY 18/19 PLO

- CEO recoms \$7.6M added to FY 18/19 for PLO hiring (Concur)
- Corrections hiring for PLO (Remedial plan)
 - 7 – Deps, 51 - Corr Deps, 6 - Corr Sgts, 1 - Classified staff
- 65 new psns total
- Over time this will mitigate OT costs to meet this consent decree reqs

FY 18/19 Full Budget Request

Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	14,167,415	2,267,502		11,899,913
Support	51,502,652	38,927,346		12,575,306
Patrol	350,213,223	251,568,016	1,078,088	97,567,119
Corrections	234,866,409	92,154,339		142,712,070
Court Services	31,045,989	22,835,741	1,137,891	7,072,357
CAC Security	893,257			893,257
BCTC	14,850,066	2,716,341		12,133,725
Coroner	11,239,517	4,615,183		6,624,334
Public Admin	2,070,340	488,675		1,581,665
Total G/F	710,848,868	415,573,143	2,215,979	293,059,746
CAL ID Funds	5,520,126	5,520,126		-
Total RSO	716,368,994	421,093,269	2,215,979	293,059,746

Some CJS Concerns

- Current FY ending surplus est \$10+M, recom rolling over
- Need to hire for scheduled academies
- AB 953 (RIPA) impact on patrol opns
- COPS grants (SB 54 fed concerns)
- Impact of any other FY 19/20 cost increases

Summary

- Budget ends in balance this YR, is balanced for next FY w/ CEO recoms
- Staffing levels of dept across-the-board are a concern
- OT trends will continue until staffing normalizes
- Recom authorization to hire up to funded levels (hiring freeze)
- CEO recoms (JBDC \$7.4m & PLO \$7.6m); concur
- Recom rollover of FY surplus to smooth “ramp-up” hiring
- Sheriff remains fiscally disciplined

Michael A. Hestrin
District Attorney



FY 18/19 BUDGET PRESENTATION

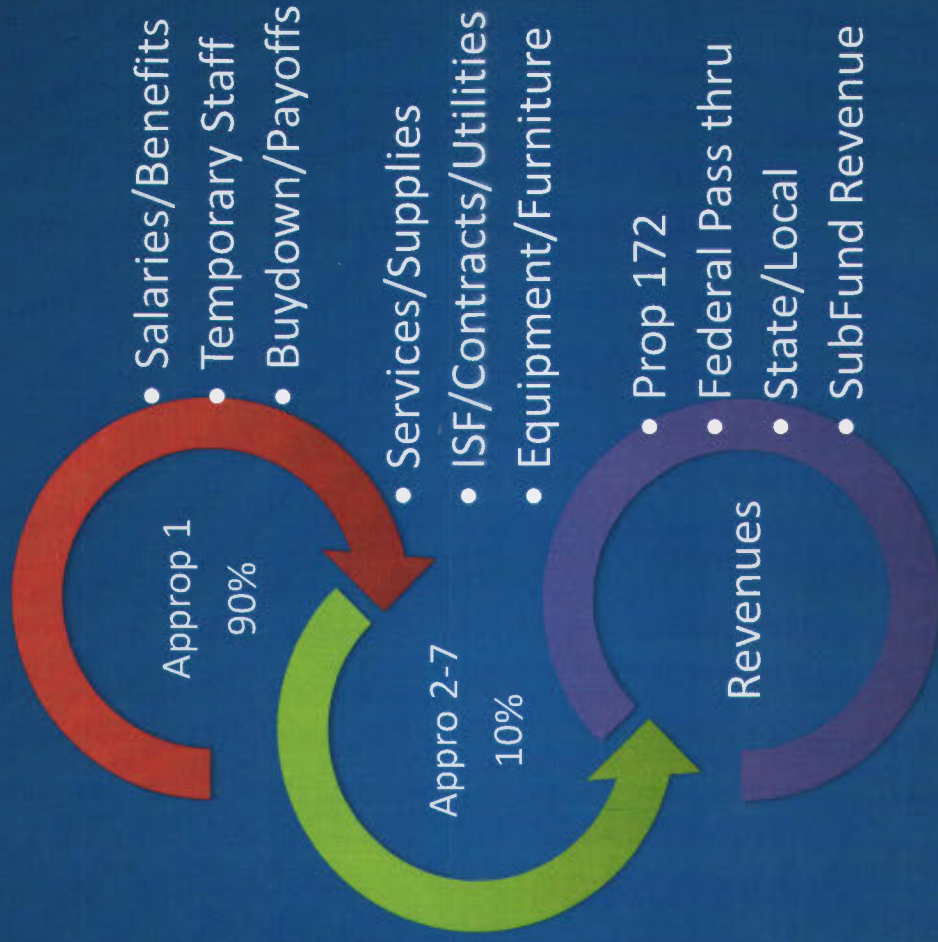
June 11, 2018

YOUR DISTRICT ATTORNEY'S OFFICE

Serves the 4th largest population in CA in the nation's 10th largest county with over 2.3M citizens in 28 cities & unincorporated areas

- **Locations:** 3 regional offices (Indio, Murrieta, Riverside) and 4 satellite offices (Blythe, Banning, Juvenile, Murrieta)
- **Staff:** 676 employees including attorneys, investigators, victim services advocates, technicians and support staff
- **Operating Budget:** \$120.4M (\$46.7M non-NCC)

The Breakdown of the District Attorney's Budget



FY 18/19 Deficit Defined

Requested NCC: \$74.8M

Current NCC Allocation: \$65.4M

Existing FY17/18 Deficit \$3.8M

EO Recommended Addition \$3.5M

ADDITIONAL NCC NEEDED: \$5.8M

FY 18/19 Benefit incr. (Step/Ret./COLA): 2.5M

Fixed Unfunded Operating Costs 1.8M

Backfill of Mission Critical Pos. 1.2M

Consequences of Attrition

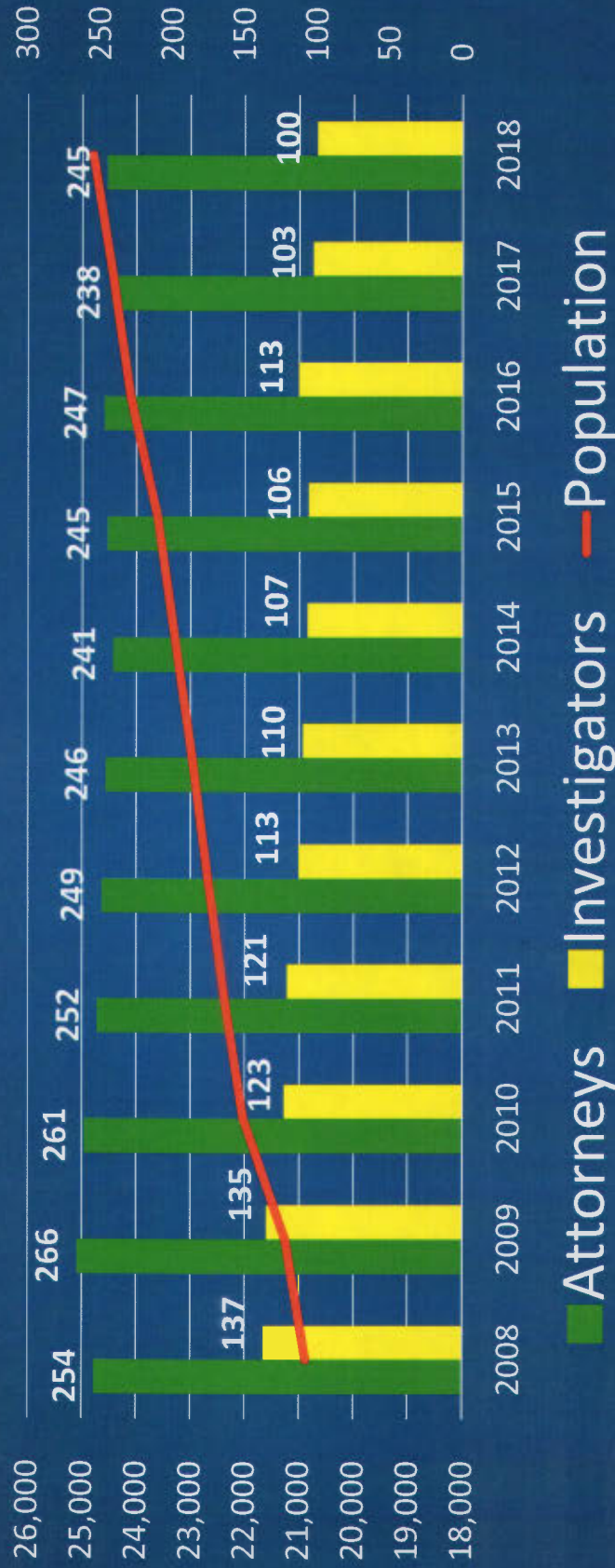
Decreased Staffing Increases Court Backlog



Rising Population : Decreasing Staff

Rising Population: Decreasing Staff

(Total Population in hundreds)



*Riverside County is 3rd Highest in Population Growth Nationwide

A day in the Life...

- Crime Prevention
- Juvenile Justice
- Community Outreach
- Law Enforcement Training
- Investigations
- Reviewing & Filing Cases
- Discovery/Evidence Review
- Negotiations
- Court Time
- Motions
- Case Prep
- Preliminary Hearings
- Trials
- Post Conviction Motions
- Writs & Appeals
- Conviction Integrity Review
- Training
- Law Clerks
- Recruitment

Division of Victim Services

Providing Comprehensive Services to all Crime Victims - PC 13835.5

- 46% Grant Funded 2015
- **91%** Grant Funded Now

CRIME VICTIM RESOURCE OPEN HOUSE
FOR VICTIMS OF THE LAS VEGAS TRAGEDY AND OTHER VICTIMS OF CRIME

YOU ARE NOT ALONE! IF YOU ARE HURTING OR SOMEONE YOU KNOW IS. **COME SEE WHAT SERVICES ARE AVAILABLE AND SPEAK TO THE AMAZING PROFESSIONALS AND AGENCIES THAT CAN HELP:**

Special Guest Star
UNDER THE AMAZING POLICE DEPARTMENT FACILITY DOG!

Stephanie Goldsmith, PhD

American Red Cross

CCS

FSA FAMILY

Division of Victim Services

WHAT: The Riverside County District Attorney's Office Division of Victim Services will be hosting a resource open house for the Route 91 Harvest festival victims and other victims of crime.

WHEN: Wednesday, March 28, 6-8 pm

WHY: Crime victims don't always immediately realize they need services or they don't know what services are available to them. At this resource open house, crime victims are able to get the help they need and can learn more about the many services offered to them by our community.

WHERE: Riverside County District Attorney's Office
3960 Orange St., Riverside, CA 92501
1st floor media room

Crime Prevention Unit

Gang Awareness, Mentoring, & Education



Juvenile Diversion Program

83% of Participants Remain Crime Free After Three Years



250 Presentations Educating 23,000 People

CRIME PREVENTION UNIT

Award Winning

Student Attendance Review Board



California School Board Association



*Golden Bell
Award Winner*

Introduction with Collaborative Courts

- Mental Health Court
- Veterans Court
- Homeless Court
- Drug Court

Western Region Homeless Court (CORP West)

- New Collaborative Court launching July 1, 2018
- Partnership: RUHS, Behavioral Health, PD, Courts & Probation
- Housing first model
- Reduces barriers to promote successful re-entry



Your DA's Office Interfaces with:



New Pressure Points

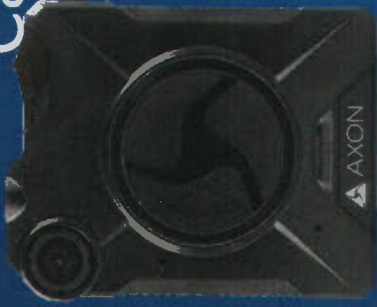
- **Body Worn Cameras**
- High Profile cases
- Brady/Ethics
- Increased State Bar Litigation
- Conviction Review Committee
- Increased CPRAs
- Increased Civil Litigation
- New Laws

Body Worn Cameras

Cameras Deployed To Date:

- 1,600 cameras countywide
- Projected growth: at least 25% in FY18/19
- Avg. 266 DVD's per month

Only 3 staff Countywide



**OCDA Pilot: 230 cameras
4,960 Filed Cases**

**39,680
videos**

**34,875 GB
Disk Storage**

**16,533 hours
of videos**

How does this translate to RivCoDA??

In 2017: 40,952 filed cases

327,616
videos

287,944 GB
Disk Space

136,506 hours
of videos

New Mandates Require Additional Resources

- Prop 47 – felony reduction
- Prop 57 – Juvenile resentencing
- Prop 63 – gun control reg.
- Prop 64 - Cannabis
- **Prop 66 – DP appeals to DA**
- SB 620 – strike Firearm Enhancements
- SB 395 – Juvenile Miranda
- SB 393 – factual innocence
- SB 54 – Taskforce reporting
- AB 109 - Realignment
- U-Visa – immigrant visa certification PC 679.10

Prop 66 Petition Costs

90 days to complete
one petition

70 petitions



720 hours (90 days)



50,400 hours

50,400 hours



2080 hours
(1 year)



24 DDA IVs

\$82.80 per hour



50,400 hours



Cost: \$4,173,120

DA TSB Leads in Technology Innovation

NEW TECHNOLOGY:

- ✓ CASE MANAGEMENT SYSTEM
- ✓ LESS PAPER PRACTICE OF LAW
- ✓ E-FILING
- ✓ E-DISCOVERY
- ✓ LEAFS: ELECTRONIC FILING BY AGENCIES
- ✓ BODY WORN CAMERA COLLABORATION

Technological Services Bureau (TSB)

(Smallest DA IT Support in Southern California)

County DA Offices	IT Staff	Volunteers, etc.)	Total Staff (Including TAPs, Interns,
Riverside	15	937	
Los Angeles	46	2,200	
Orange	19	900	
San Diego	49	1,200	
San Bernardino	16	550	

Gang Impact Team

Successful Operations:

- Operation Gatekeeper II – Palm Springs area
- Valley Vigilance – Hemet Valley area
- Desert Impact – Desert Hot Springs area

Results:

- ✓ 99 arrests
- ✓ 103 guns taken off the streets



Leading DA's Offices in Making New Law



DDA Ostertag argued in the California Supreme Court in two cases: *Lara*, decided on February 1, 2018, and *Adelmann*, decided on May 10, 2018

DDA Lough argued in the California Supreme Court *Jackson* on October 2, 2017, decided on December 11, 2017.



CANNIBIS TASK FORCE

Unintended Consequences of Prop 64:

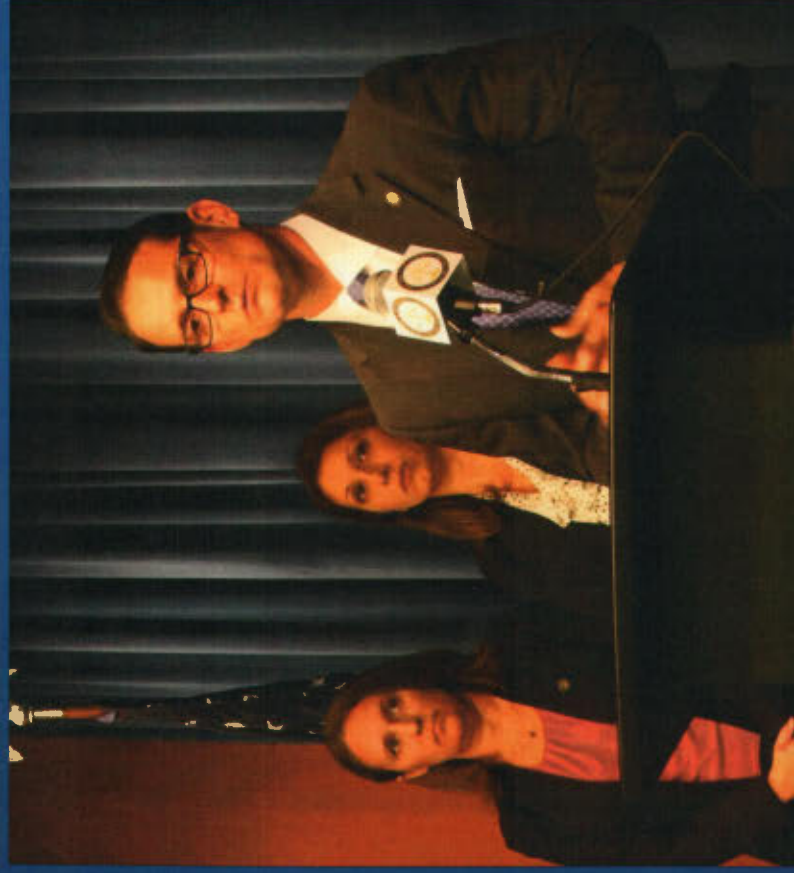
- Illegal Grows
- Illegal “Pop up Shops”
- Environmental Hazards

DA Office Response:

- Task Force - Utilizing Non NCC Sub Funds

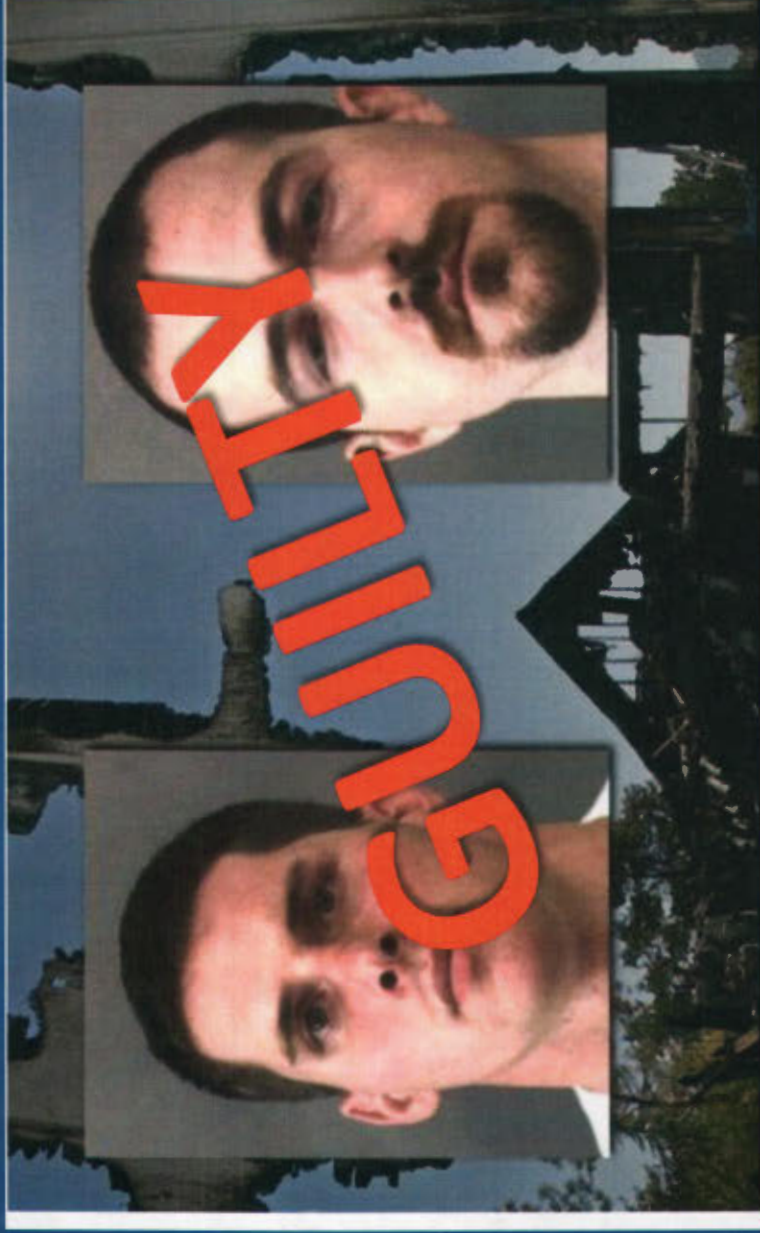
High Profile Cases Abound

Public Integrity - Beaumont 6



- Theft of Public Funds
- 6 Public Officials (former City Manager & former Police Chief convicted)
- Restitution-\$11.1M (Already Collected)

The Cost of High Profile Prosecution Pinyon Pines



**Photo taken from Desert Sun

Consequences of Continued Underfunding

The DA is required to meet all mandated duties. As a result, underfunding means our employees face increased workloads & decreased resources, which creates liability for the County.

Prolonged Austerity:

- No Search Warrant Overtime
- No Mileage Reimbursement
- Restricted Outside Training
- Absorbed Attrition

Personnel Impacts:

- Increased Caseloads
- Mistakes
- Denied/Delayed Vacations
- Increased Stress Leaves
- Increased Employment Related Litigation

DAO & NCC Costs:

- Increased TAP Costs
- Increase Liability
- Attrit To Other Departments
- Increased Pension Liability
- Backfill Mission Critical Positions
- Difficult To Recruit (DTR) Status
- Increased Retention Costs
- Increased Training Costs
- Not Competitive in Workforce

FY 18/19 Deficit Defined

Requested NCC: \$74.8M

Current NCC Allocation: \$65.4M

Existing FY17/18 Deficit \$3.8M

EO Recommended Addition \$3.5M

ADDITIONAL NCC NEEDED: \$5.8M

FY 18/19 Benefit incr. (Step/Ret./COLA): 2.5M

Fixed Unfunded Operating Costs 1.8M

Backfill of Mission Critical Pos. 1.2M

DA COMMITMENT


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







Riverside University HEALTH SYSTEM

Budget Hearing
June 11, 2018

Four Departments – One Brand




Medical Center

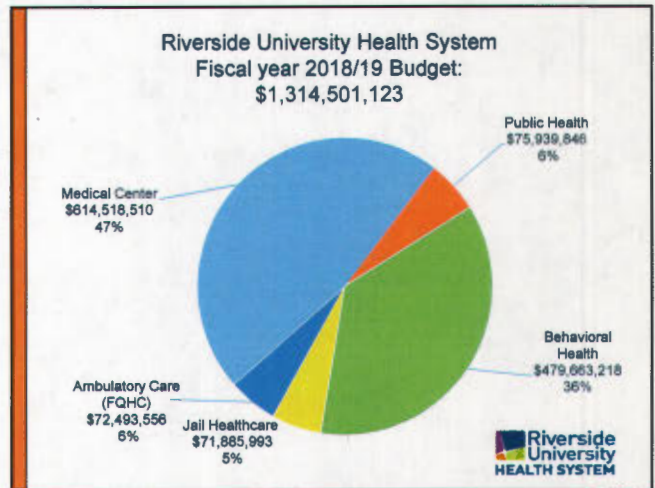
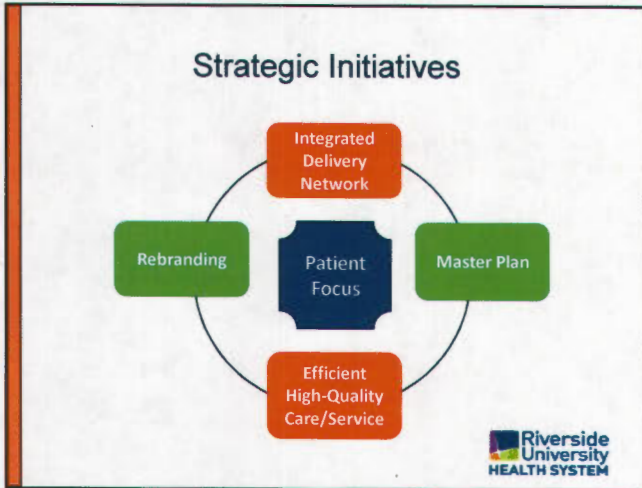
Behavioral Health

Public Health

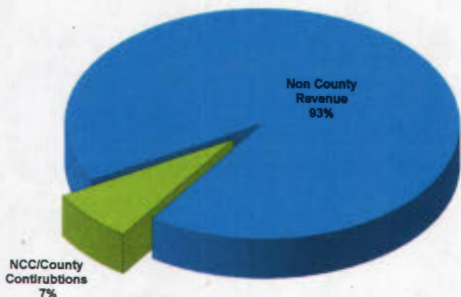
Care Clinics

Patient-focused care facilities linked by a shared electronic health record & seamless services in medical, behavioral and population health management.

RUHS Workforce ~ 8,500 Strong 



Funding Sources



County Contributions: Jail Healthcare - \$55.0M, Medical Center - \$20.9M, Public Health - \$11.7M, Behavioral Health - \$5.5M, MISP - \$2.0M



Unfunded Mandated County Care

RUHS Medical Center
 FY 2018/19 Proposed Operating Budget Summary
 (in \$ Millions)

	Care to Community	Unfunded Mandated County Care Costs				Sub-total	Total Hospital
		Exclusive Care	Correctional Health	Behavioral Health			
Net Revenue (payments)	\$ 517.4	\$ 2.4	\$ 8.8	\$ 38.0	\$ 49.2	\$ 566.6	
Operating Expenses	\$ 506.8	\$ 4.5	\$ 18.7	\$ 54.5	\$ 77.7	\$ 584.5	
Net Income / (Loss)	\$ 10.6	\$ (2.1)	\$ (9.9)	\$ (16.5)	\$ (28.9)	\$ (17.9)	
FQHC Deficit						\$ (7.0)	
Add County Contributions						\$ 20.9	
FY 18/19 RUHS County Budget Deficit						\$ (4.0)	



Budget Summary and Risks

- FY 18/19 County Budget deficit \$4m
- Risks could increase deficit to \$20-\$30m
- Key Factors
 - EPP/QIP - \$19m uncertainty regarding statewide funding availability, achievability of performance metrics, delays in program rollout
 - FQHC - \$7m variable assuming certain levels of patient volume associated with Corona, Jurupa, and Moreno Valley clinic openings
 - Medical Center Patient Volume - Current year has been positive. However, current growth is not directly tied to specific strategies, so it is unclear if the volume will continue.
 - Medical Office Building Furniture Fixtures and Equipment
 - Other Capital Needs - MOB Connector, continue to address past underinvestment and replace antiquated medical equipment.



Key Initiatives

- Improve access to care across the entire RUHS continuum including:
 - Prevention
 - FQHC Outpatient Care
 - Medical Office Building
 - Behavioral Health - Augmented Board and Care, Full Service Partnerships, Childrens Outpatient, Substance Abuse Treatment.
- These prevention and outpatient expansion efforts will provide the right care, at the right time and in the right setting. Preserving our valuable emergency and inpatient resources for the most urgent community needs.





**County of Riverside
Fiscal Year 2018/19
Recommended Budget
125TH ANNIVERSARY EDITION**

Presented by the
County Executive Office
June 11, 2018





**CELEBRATING
COUNTY OF RIVERSIDE'S
125TH ANNIVERSARY**

1893 – 2018

125 Years of Progress

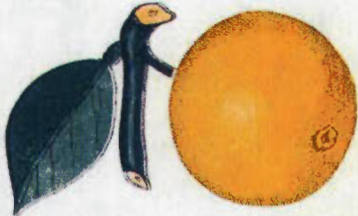
- ❖ Snapshot:
 - From 14,000 inhabitants to 2.4 million (est.)
 - From \$13 million in assessed value to FY 18/19 \$275 billion + (est.)
 - From 3,600 registered voters to 984,000

❖ Values remain unchanged:

- Fairness
- Justice
- Welfare of the people

RESPECTFULLY SUBMITTED
BY THE
MAJORITY OF THE
PEOPLE OF THE PROPOSED
RIVERSIDE COUNTY.

—
GEO. FROST,
CHAIRMAN OF THE
COUNTY DIVISION COMMITTEE.



TO THE
MEMBERS
OF THE
THIRTIETH SESSION
OF THE
LEGISLATURE
OF THE
STATE OF CALIFORNIA.

RIVERSIDE COUNTY;

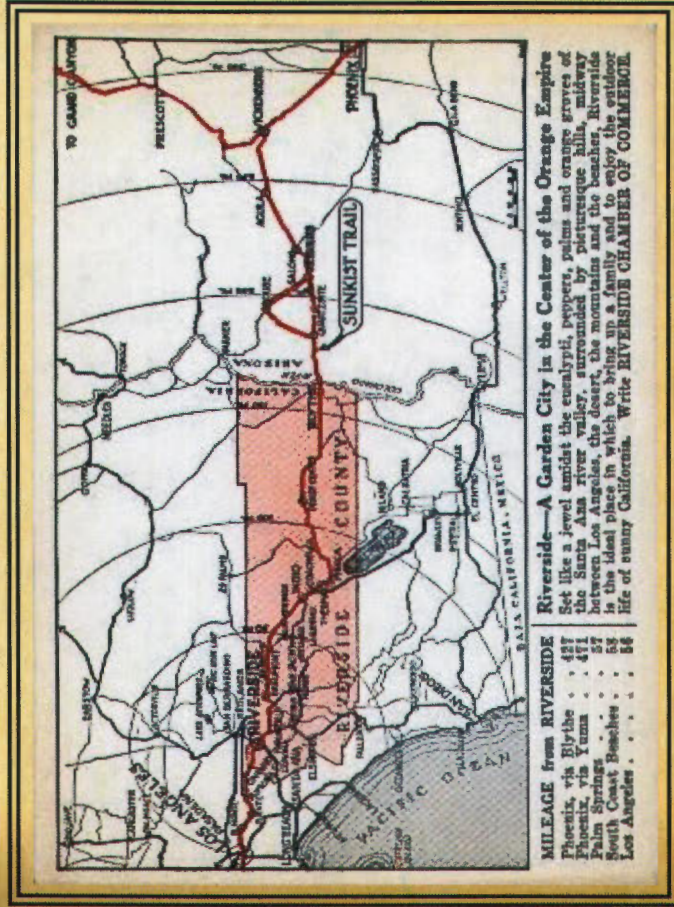
Facts and Figures why it should be Formed.

10 REASONS IN FAVOR OF THE FORMATION OF RIVERSIDE COUNTY,

Based upon the requisite necessary qualifications upon which 39 counties have been formed in this State, ^{most of which} presented stronger or even equal figures to those presented in favor of Riverside County:

- 1st. Number of Inhabitants—RIVERSIDE COUNTY contains 14,000 inhabitants; 31 counties have less.
- 2nd. Assessed Valuation— " " has nearly thirteen million dollars of assessed valuation; 99 counties have less.
- 3rd. Area— " " has over 7000 square miles of area; 49 counties have less.
- 4th. Voters— " " has over 3600 voters.
- 5th. Less costly will be the county expenses.
- 6th. Because of a homogeneous class, all engaged in horticulture.
- 7th. Because of subject discriminations in assessed valuations between San Bernardino and Riverside.
- 8th. County division is bound to come, but we ask it before being compelled to pay for unjust improvements.
- 9th. Because the people of this district as a unit request it.
- 10th. Because it is FAIR AND JUST, and for the welfare of the people.

The Road to Prosperity Runs throughout Riverside County



- ❖ Riverside County is the fourth largest county in the state by population
- ❖ Growth in our county has outpaced the state
- ❖ Unemployment is converging with state and U.S. rates at a historical low of 3.8%
- ❖ Median household income has increased 19.5% since 2014 to \$53,505
- ❖ Median home prices continue to rise
 - As of January 2018, \$354,600
 - Remains more affordable than surrounding counties
- ❖ Assessed value has increased over 5% for the last 4 years

DAY 1 – MONDAY, JUNE 11, 2018

Budget Overview
Executive Office..... 9:00 AM

Public Protection
Sheriff/Coroner-PA..... 10:00 AM
District Attorney..... 10:30 AM

Health
Riverside University Health System.....Immediately following Public Protection

Public Comment

Close the Budget Hearings, or, Adjourn to 1:00 PM, Tuesday, June 12, as necessary

DAY 2 – TUESDAY, JUNE 12, 2018

Continuation of Budget Hearings, if necessary..... 1:00 PM

Board Deliberation & Approval of Recommended Budget, or, Adjourn to 1:00 PM, Tuesday, June 19, as necessary

FY 18/19 Budget Hearing Schedule

Presentation Outline

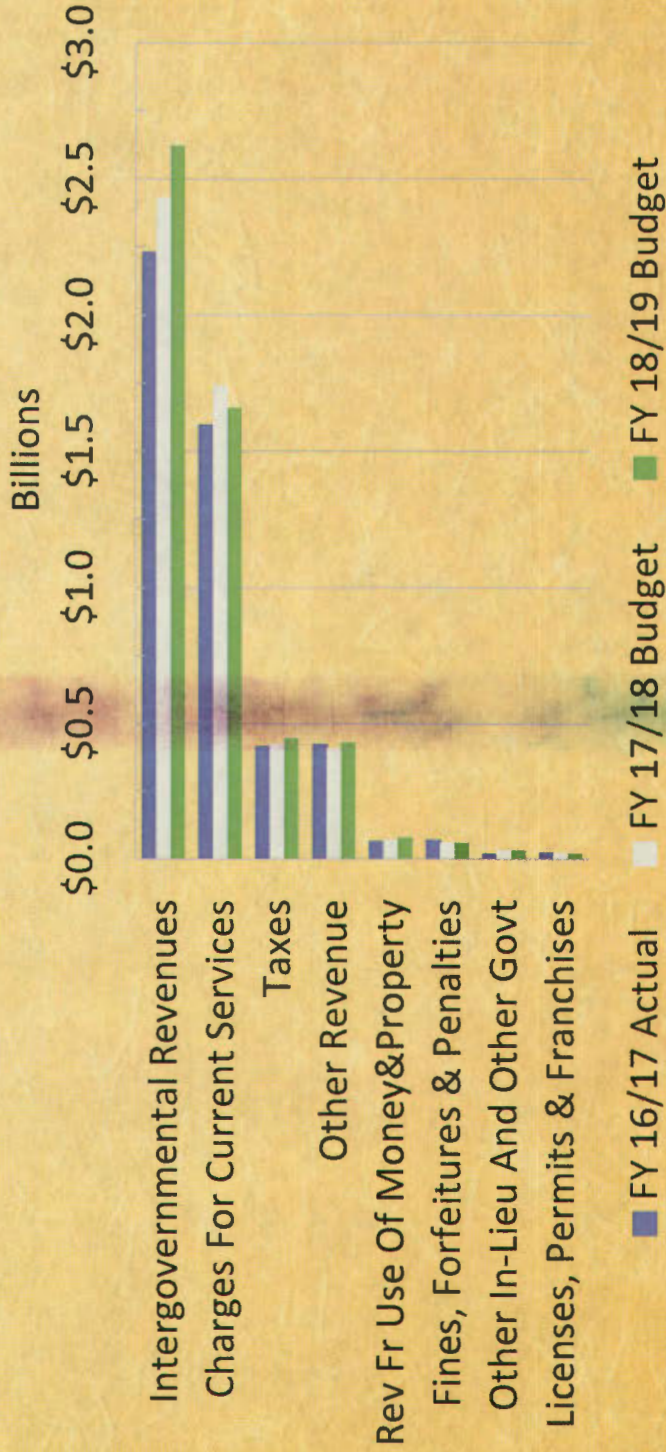
- ❖ Introductory Comments
- ❖ Budget strategy
- ❖ Summary of discretionary revenues & net cost allocations
- ❖ Summary of recommended appropriations
- ❖ Policy considerations
- ❖ Multi-year forecast
- ❖ Staying the course
- ❖ Budget Hearings Commence
- ❖ Recommended Budget Approval

Key Budget Policies/Assumptions

- ❖ Eliminate structural deficit as soon as possible
- ❖ Maintain reserves at \$150 million or higher (25% of discretionary revenue)
- ❖ Absorb cost increases for merit and pension costs, and, internal services at departmental levels of approximately 4%
- ❖ Use NCC funding on a “Last In/First Out” basis
- ❖ Do not backfill departmental revenue shortfalls
- ❖ Use one-time funding for one-time expenditures
- ❖ Minimize unfunded positions
- ❖ Maintain hiring freeze

Total Revenue \$5.4 Billion

Comparison of All Estimated Revenues by Category



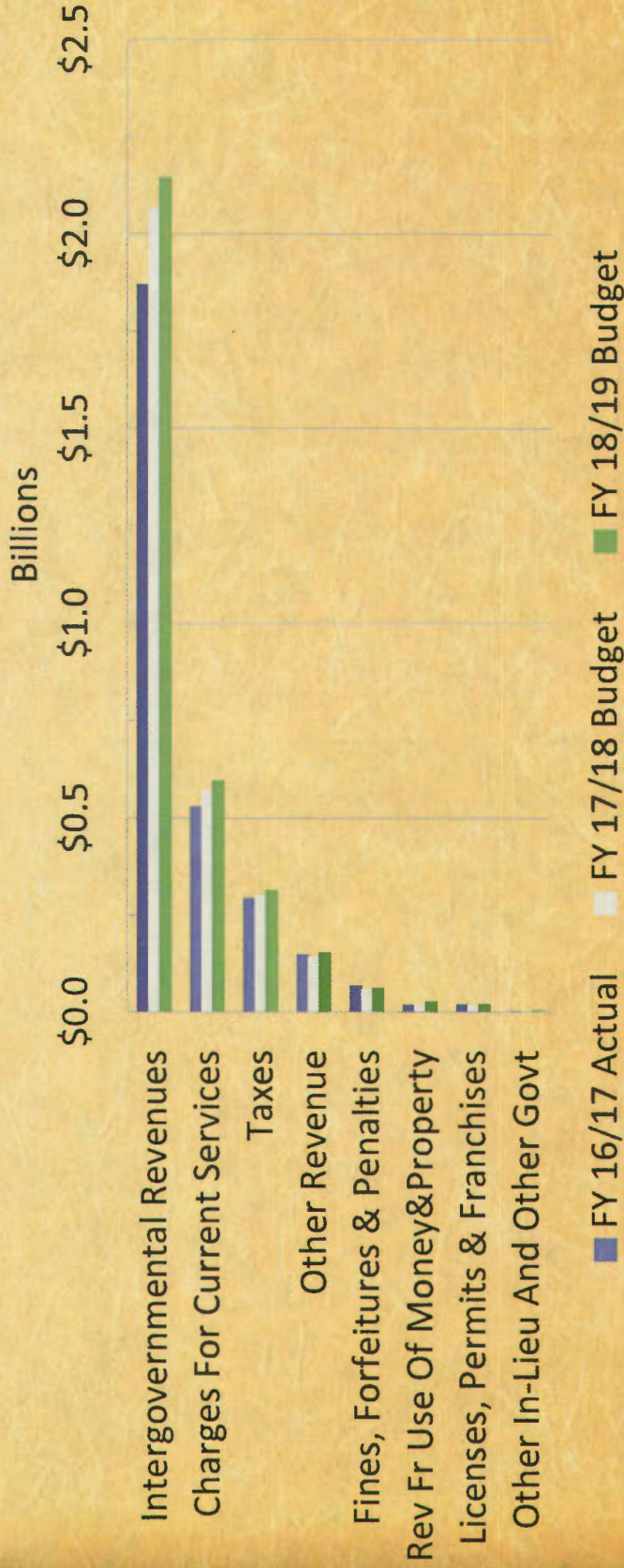
Total Budget \$5.6 Billion

Comparison of Total by Appropriation Class



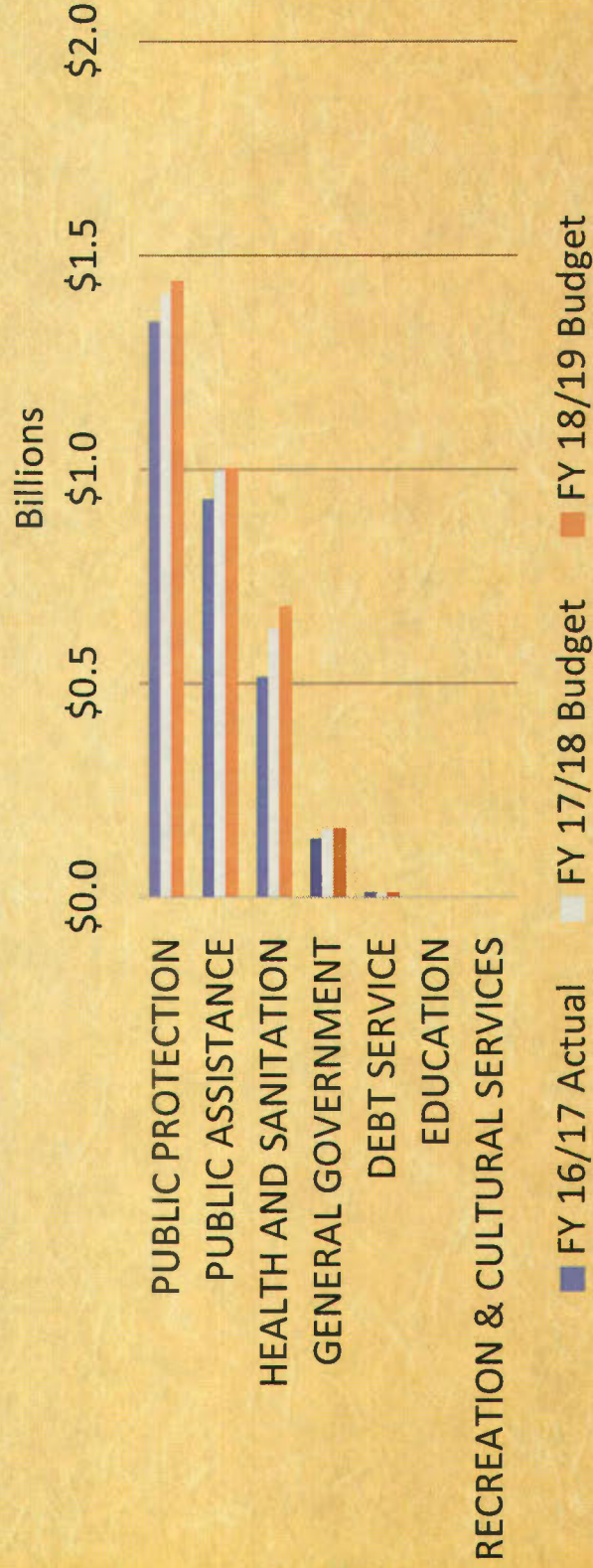
General Fund Revenue \$3.315 Billion

Comparison of General Fund Revenues by Category



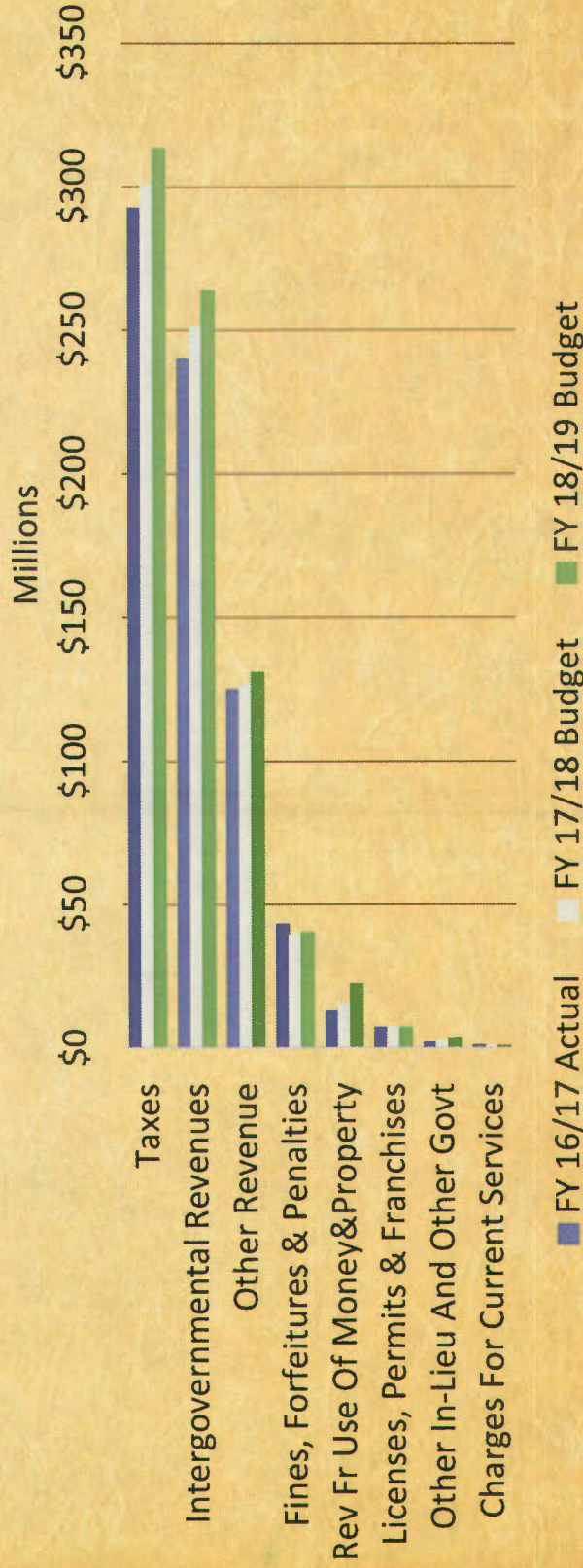
General Fund Budget \$3.294 Billion

Comparison of General Fund Appropriations by Function

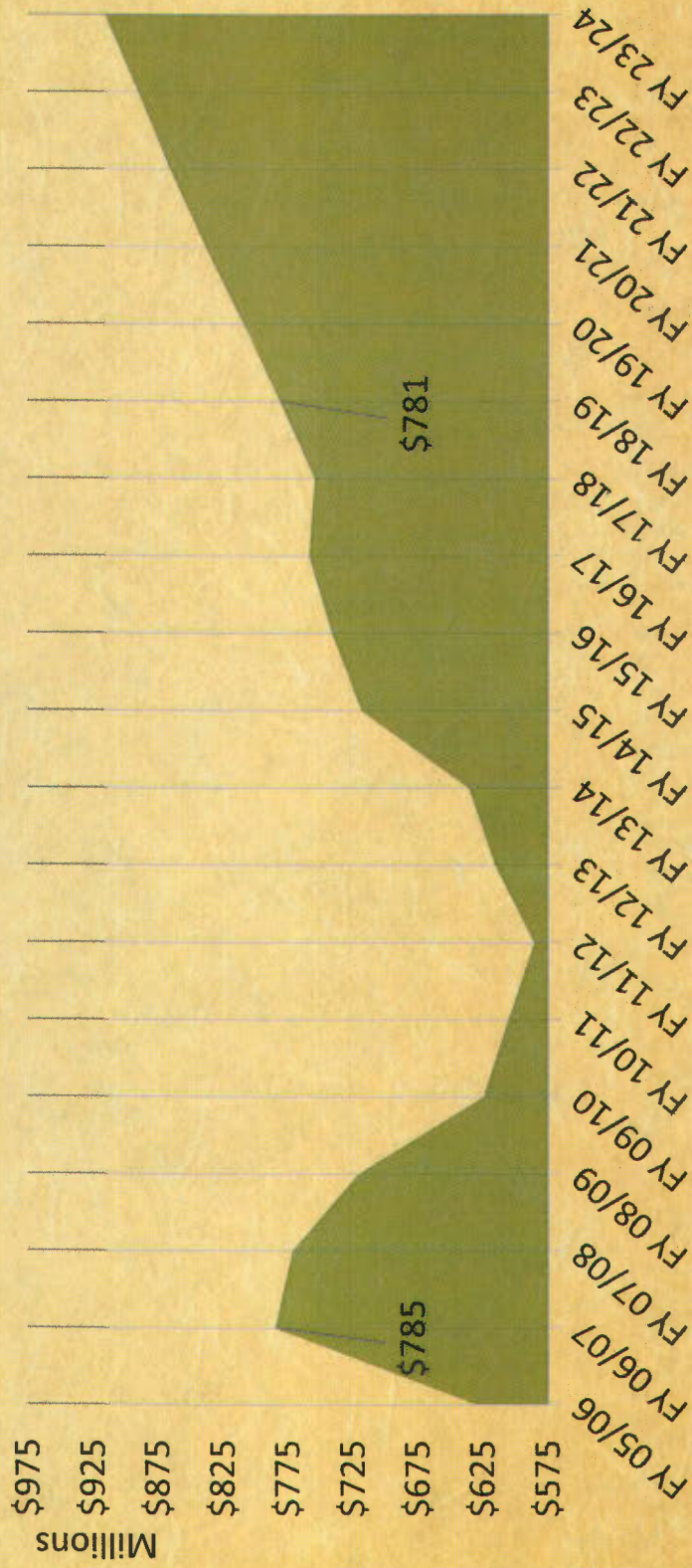


General-Purpose Revenue \$781 Million

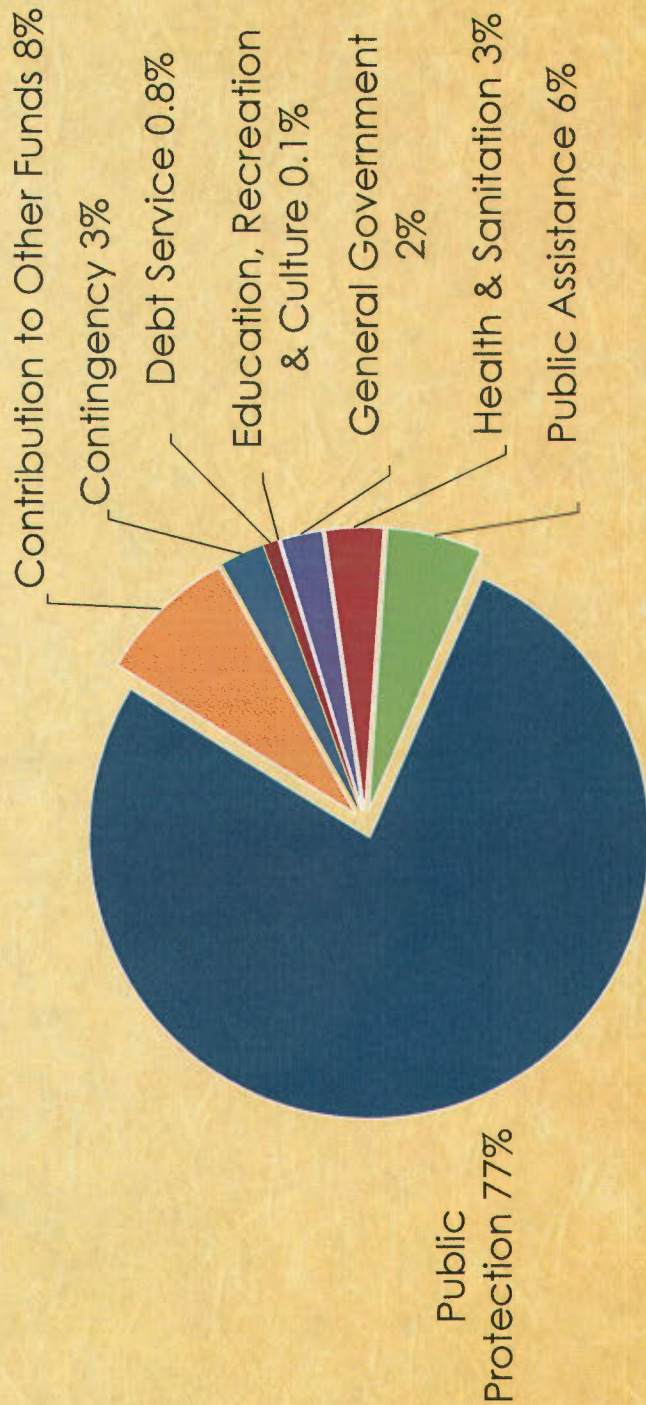
Discretionary General Fund Revenue



General-Purpose Revenue \$781 Million



Net County Cost Allocations \$799 million



NCC Allocation by Department

	Recommended Budget
Public Protection	\$617,312,876
Sheriff	284,891,310
District Attorney	68,880,998
Fire	56,481,541
Executive Office – Courts, Grand Jury, Indigent Defense, NPDES	47,035,569
Public Defender	39,171,137
Probation	38,973,656
RUHS	36,671,622
Behavioral Health	19,866,721
Animal Services	11,302,795
Code Enforcement	6,159,269
Planning	4,604,036
Emergency Management	2,518,370
Agricultural Commissioner	755,852
Public Assistance	44,104,704
DPSS	41,513,491
Probation	1,345,679
Veterans Services	1,245,534
Health & Sanitation	26,545,905
Public Health	11,676,954
Executive Office – 1991 Realignment for Mental & Public Health	8,878,767
Behavioral Health	3,993,690
RUHS	1,996,494

	Recommended Budget
General Government	\$ 19,459,473
Board Of Supervisors	10,161,925
Assessor-Clerk-Recorder	9,854,328
Executive Office	9,365,072
Economic Development Agency	8,916,070
Registrar Of Voters	6,014,500
County Counsel	1,902,314
Purchasing	1,092,032
Treasurer-Tax Collector	782,081
Human Resources	470,278
Auditor-Controller	(29,099,127)
Education, Recreation & Culture	739,675
Cooperative Extension	674,064
Edward Dean Museum	65,611
Debt Service	6,552,106
Contribution to Other Funds	64,818,491
Contingency	20,000,000
Grand Total	\$799,533,230

NCC Allocation – Contributions to Other Funds

	Contributions Recommended
Debt Service	\$34,618,426
RUHS: Medical Center Support	15,935,000
CREST	4,000,000
EDA: Economic Development Program	3,924,894
DFSS: Homeless	2,221,174
Office on Aging	1,168,953
Cabazon Community Revitalization Fund	783,000
Courts Unallowable Superior Courts	441,648
Cal-ID	344,850
Wine Country Community Revitalization Fund	315,000
LAFCO	310,018
Mead Valley Infrastructure Fund	275,000
TLMA: ALUC	235,897
Graphic Information Systems	129,640
Community Action Partnership	64,991
Mecca Comfort Station	50,000
Grand Total	\$64,818,491

Targeted Cuts

❖ 4% on limited group of
general fund departments

NCC Allocations		Contributions to Other Funds	
	FY 18/19 NCC Cuf		FY18/19 NCC Cuf
DPSS	\$(4,000,000)	Community Action Partnership	\$(3,000)
Executive Office	(1,498,396)	DPSS: Homeless	(93,000)
Assessor-Clerk-Recorder	(1,400,000)	EDA: Economic Development Program	(164,000)
Behavioral Health	(995,000)	Graphic Information Systems	(5,000)
Public Health	(487,000)	Office on Aging	(49,000)
Animal Services	(471,000)	TLMA: ALUC	(10,000)
Contributions	(324,000)	Grand Total	\$(324,000)
Code Enforcement	(200,000)		
Planning	(192,000)		
Emergency Management	(105,000)		
RUHS	(83,000)		
County Counsel	(79,000)		
Auditor-Controller	(67,000)		
Purchasing	(45,000)		
Treasurer-Tax Collector	(33,000)		
Agricultural Commissioner	(32,000)		
Human Resources	(20,000)		
Edward Dean Museum	(3,000)		
Grand Total	\$(10,034,396)		

Additional Departmental Requests

Requested Recommended

❖ Sheriff	\$15.8	\$7.6
❖ District Attorney	9.3	3.5
❖ Public Defender	0.7	0.7
❖ Probation	7.0	2.0
❖ Correctional Health	3.8	0.0
❖ Detention Behavioral Health	<u>1.3</u>	<u>0.0</u>
	\$37.9	\$13.8

Additional Recommendations

1. Probation

Increase funding by the additional amount to achieve and maintain staffing levels in the juvenile institutions

Requested
\$1.8M

Recommended
\$1.8M

2. Fire

Direct the Executive Office and the Fire Department to explore additional budget savings and return to the Board with possible recommendations

Recommendations included, but not limited to:

- a. Issuing a 120-day notice for reduction of state firefighter and administrative support positions
- b. Reconfiguring municipal staffing at County Fire Stations

Additional Pending Obligations

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
<i>Included in multi-year forecast:</i>							
Sheriff							
JJBC ongoing operations	\$ -	\$7.4	\$19.4	\$28.4	\$43.4	\$43.4	\$142.0
Inmate settlement	-	7.6	7.6	7.6	7.6	7.6	38.0
DA	3.8	3.5	3.5	3.5	3.5	3.5	21.3
PD	1.5	0.7	0.7	0.7	0.7	0.7	5.0
Probation - Field Services & Juvenile Institutions	-	3.8	3.8	3.8	3.8	3.8	19.0
RUHS - Medical Office Building	-	-	8.4	13.3	13.6	13.9	49.1
IHSS	-	-	4.5	9.5	14.5	19.5	48.0
CREST	-	4.0	10.0	6.0	4.0	4.0	26.5
Total =	\$5.2	\$27.0	\$57.9	\$72.8	\$91.1	\$96.4	\$350.3
<i>NOT included in multi-year forecast:</i>							
Sheriff							
DA	\$(10.0)	\$8.2	\$8.2	\$8.2	\$8.2	\$8.2	\$31.0
Probation	-	5.8	5.8	5.8	5.8	5.8	29.0
Fire COLAs (net est incr in Structural Fire Tax)	-	5.3	5.3	5.3	5.3	5.3	26.5
EOC (building purchase & TI's)	-	-	3.8	7.4	10.4	-	21.6
Inmate Health Care	3.2	TBD	TBD	-	-	-	3.2
Correctional Health	0.3	3.8	7.4	11.7	11.7	11.7	46.4
Defention Behavioral Health	(3.9)	1.3	8.0	13.7	13.7	13.7	46.5
County Archives	-	TBD	TBD	TBD	TBD	TBD	TBD
Budget Management System	-	TBD	TBD	TBD	TBD	TBD	TBD
Total =	\$(10.4)	\$24.4	\$38.5	\$52.1	\$55.1	\$44.7	\$204.2
Total all =	\$(5.2)	\$51.4	\$96.3	\$124.8	\$146.1	\$141.0	\$554.5
<i>NCC Pension Cost</i>							
Total Pension Cost	64.2	76.3	89.9	104.6	116.1	126.2	
YOY NCC Pension Cost Increase	283.3	342.0	402.9	469.1	520.7	565.7	
YOY Total Pension Cost Increase		12.1	13.6	14.8	11.5	10.0	\$62.0
YOY Total Pension Cost Increase		58.7	60.9	66.2	51.6	45.0	\$282.4

Additional Pending Obligations

Included in multi-year forecast:	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Sheriff							
JJBCD ongoing operations	\$ -	\$7.4	\$19.4	\$28.4	\$43.4	\$43.4	\$142.0
Inmate settlement	-	7.6	7.6	7.6	7.6	7.6	38.0
DA	3.8	3.5	3.5	3.5	3.5	3.5	21.3
PD	1.5	0.7	0.7	0.7	0.7	0.7	5.0
Probation - Field Services & Juvenile Institutions	-	3.8	3.8	3.8	3.8	3.8	19.0
RUHS - Medical Office Building	-	-	8.4	13.3	13.6	13.9	49.1
IHSS	-	-	4.5	9.5	14.5	19.5	48.0
CREST	-	4.0	10.0	6.0	4.0	4.0	26.5
Total =	\$5.2	\$27.0	\$57.9	\$72.8	\$91.1	\$96.4	\$350.3

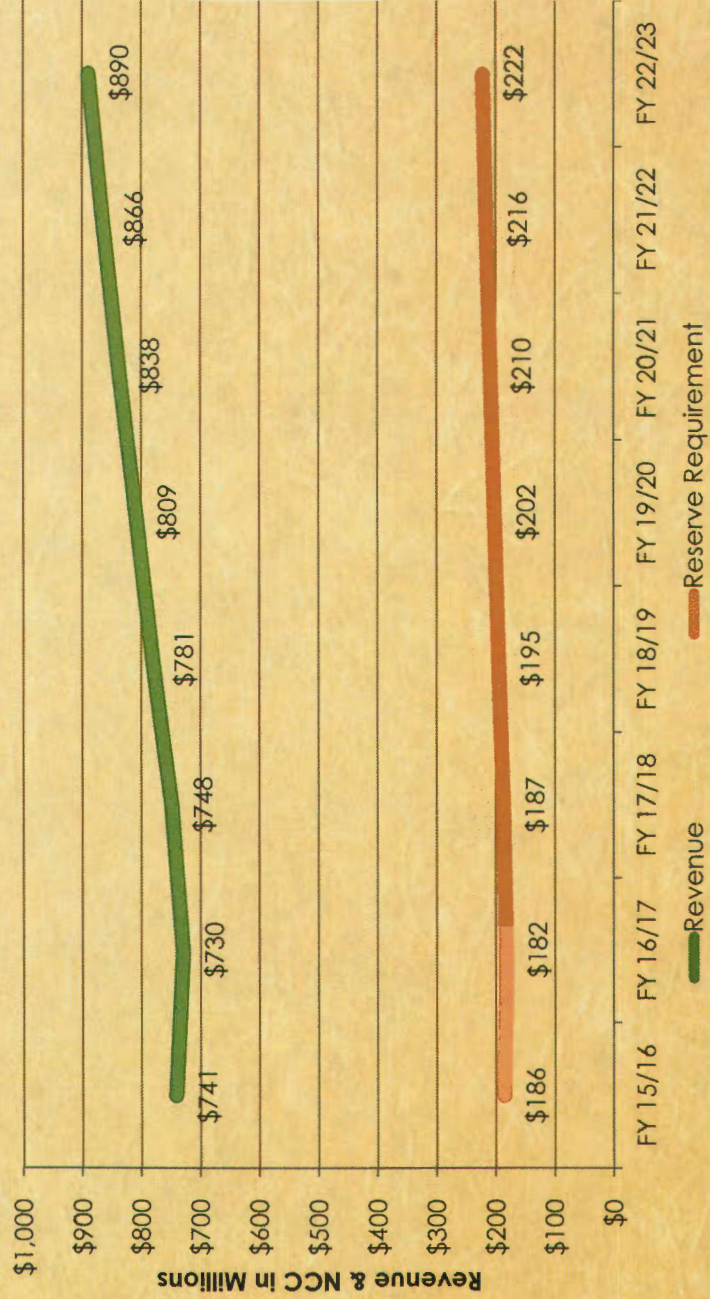
Additional Pending Obligations

NOT included in multi-year forecast:	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Sheriff	\$(10.0)	\$8.2	\$8.2	\$8.2	\$8.2	\$8.2	\$31.0
DA	-	5.8	5.8	5.8	5.8	5.8	29.0
Probation	-	5.3	5.3	5.3	5.3	5.3	26.5
Fire COLAs (net est incr in Structural Fire Tax)	-	-	3.8	7.4	10.4	-	21.6
EOC (building purchase & TI's)	3.2	TBD	TBD	-	-	-	3.2
Inmate Health Care							
Correctional Health	0.3	3.8	7.4	11.7	11.7	11.7	46.4
Detention Behavioral Health	(3.9)	1.3	8.0	13.7	13.7	13.7	46.5
County Archives	-	TBD	TBD	TBD	TBD	TBD	TBD
Budget Management System	-	TBD	TBD	TBD	TBD	TBD	TBD
Total =	\$(10.4)	\$24.4	\$38.5	\$52.1	\$55.1	\$44.7	\$204.2

Additional Pending Obligations

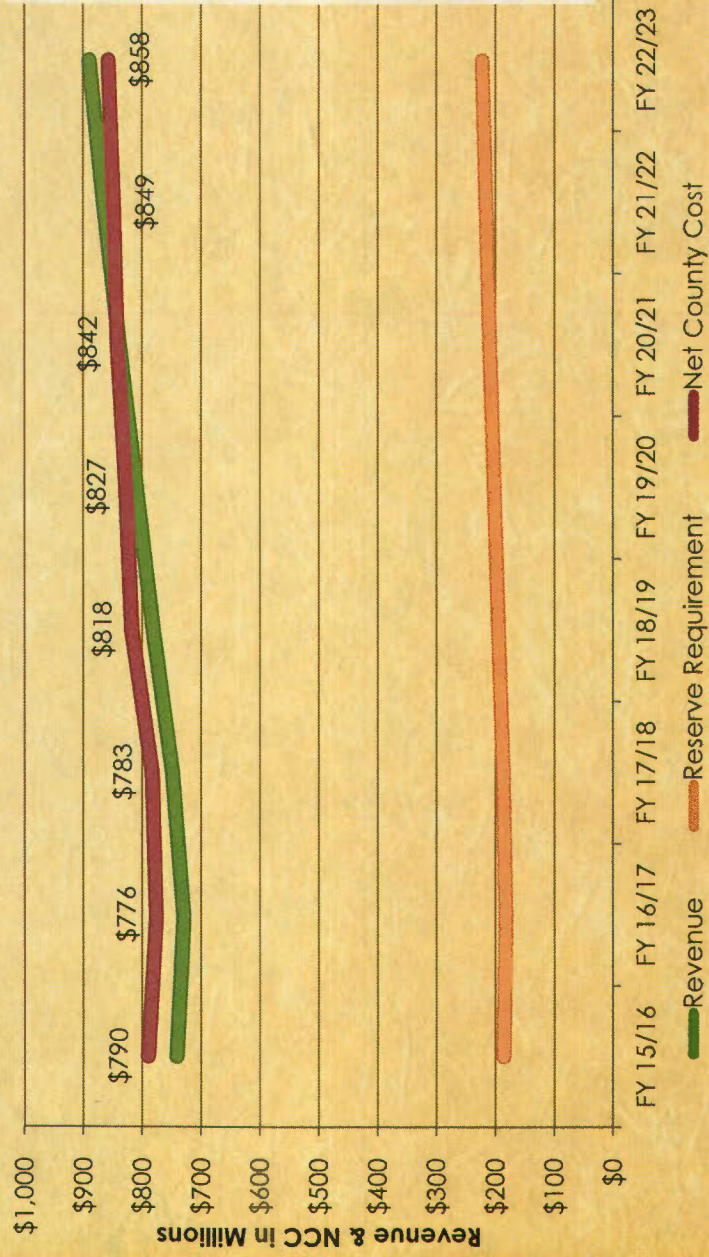
	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
NCC Pension Cost	\$64.2	76.3	89.9	104.6	116.1	126.2	
Total Pension Cost	283.3	342.0	402.9	469.1	520.7	565.7	
YOY NCC Pension Cost incr.		12.1	13.6	14.8	11.5	10.0	\$62.0
YOY Total Pension Cost incr.		58.7	60.9	66.2	51.6	45.0	\$282.4

Multi-Year Discretionary Spending Forecast



Assumes 5% assessed valuation growth in FY 18/19 with gradual 0.5% decrease annually thru FY 22/23

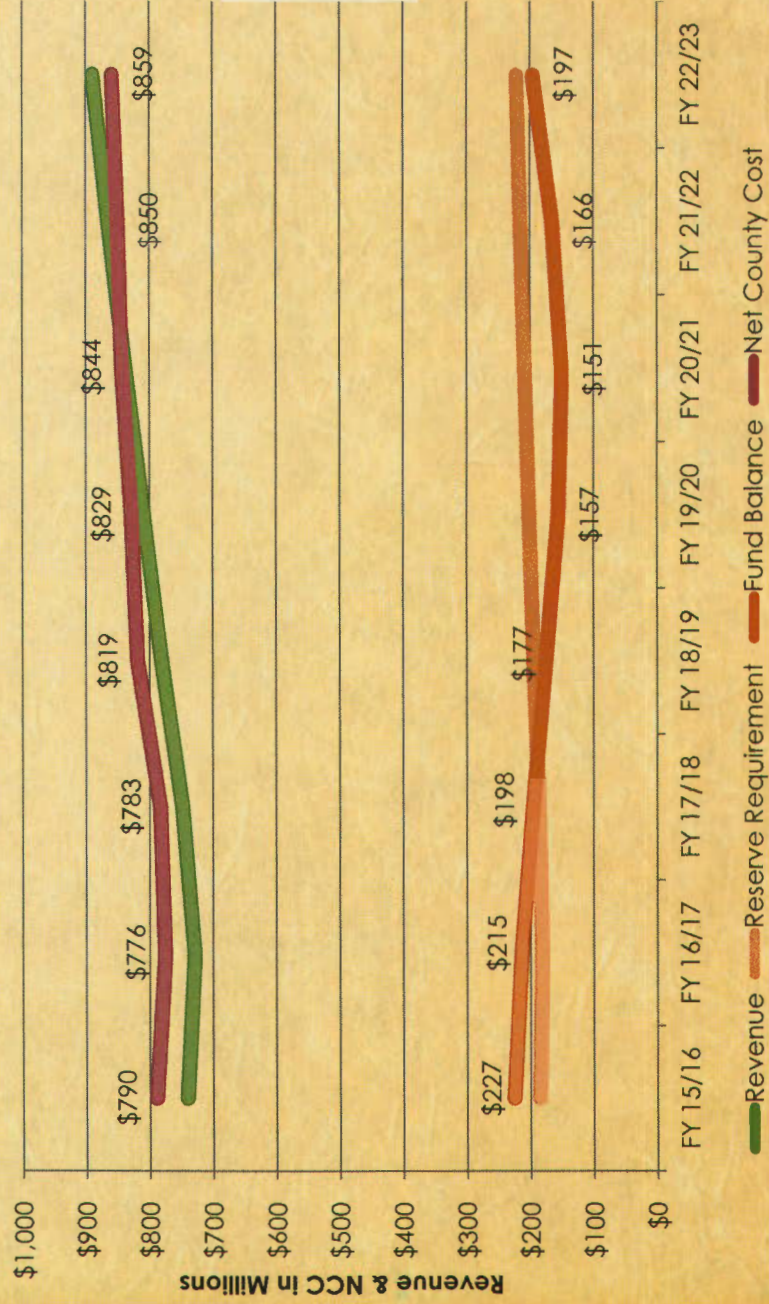
Multi-Year Discretionary Spending Forecast



Assumptions

Targeted cuts applied
 FY 18/19 - \$7.4M for JJBDC
 \$7.6M for Settlement
 \$4.0M for CREST
 \$3.5M District Attorney
 \$0.7M Public Defender
 \$2.0M Probation
 +\$1.8M Probation
 Escalator for IHSS begins
 \$12M for JJBDC
 \$6.0M+ for CREST
 \$8.4M+ for MOB
 FY 20/21 - \$9M for JJBDC
 \$4.9M for MOB
 \$15M for JJBDC

Multi-Year Discretionary Spending Forecast



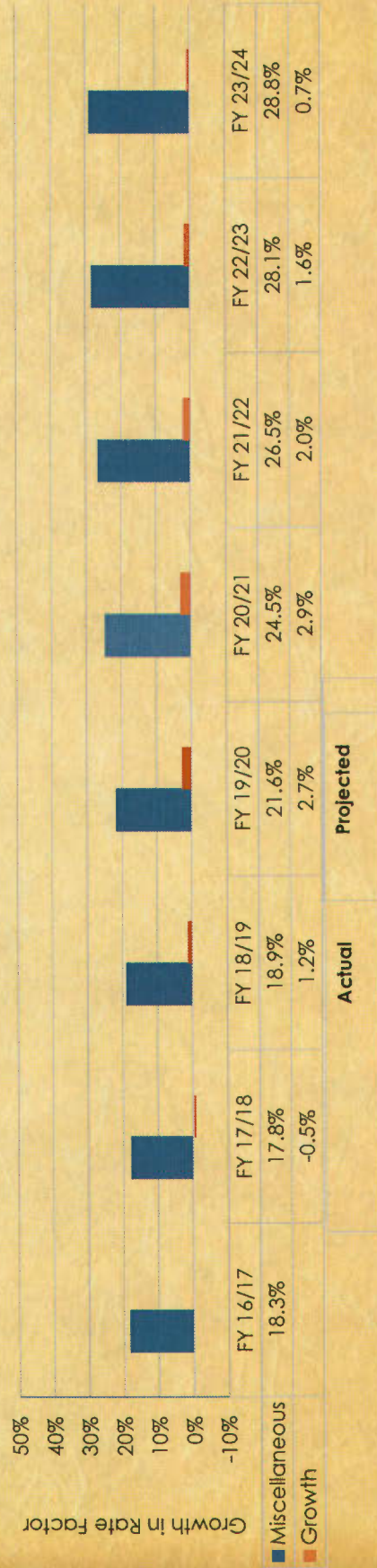
Estimated revenues cover projected costs beginning in FY 20/21, with reserves nearly replenished by end of FY 22/23

Additional Considerations

- ❖ Additional funding recommended in budget is enabled by extending opening of JBDC over longer phase-in period
- ❖ Capacity to add further funding remains limited if reserves are to be maintained
- ❖ Any further increases in discretionary spending must be offset fully with cuts
- ❖ Most non-safety departments have absorbed years of flat funding prior to 6.5% cuts in FY 17/18 and 4% cuts in FY 18/19
- ❖ Escalating labor cost pressures loom large over coming years

Miscellaneous Group Projected Pension Rate Increases

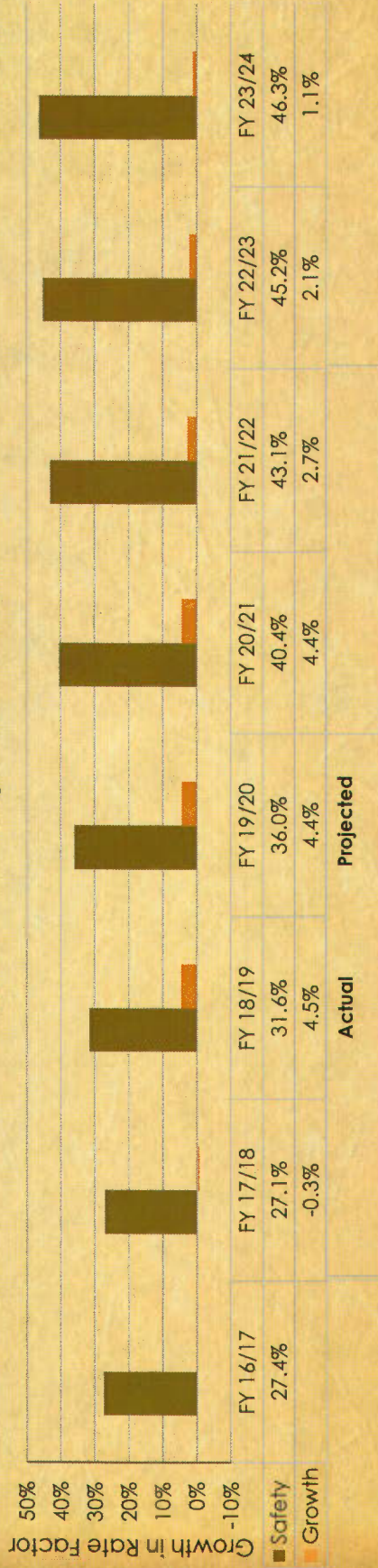
Growth of Employer Contribution
as Percentage of Payroll



Source: CalPERS Actuarial Valuation dated June 30, 2016
Note: The figures above do not include debt or OPEB rate factors, which are variable.

Safety Group Projected Pension Rate Increases

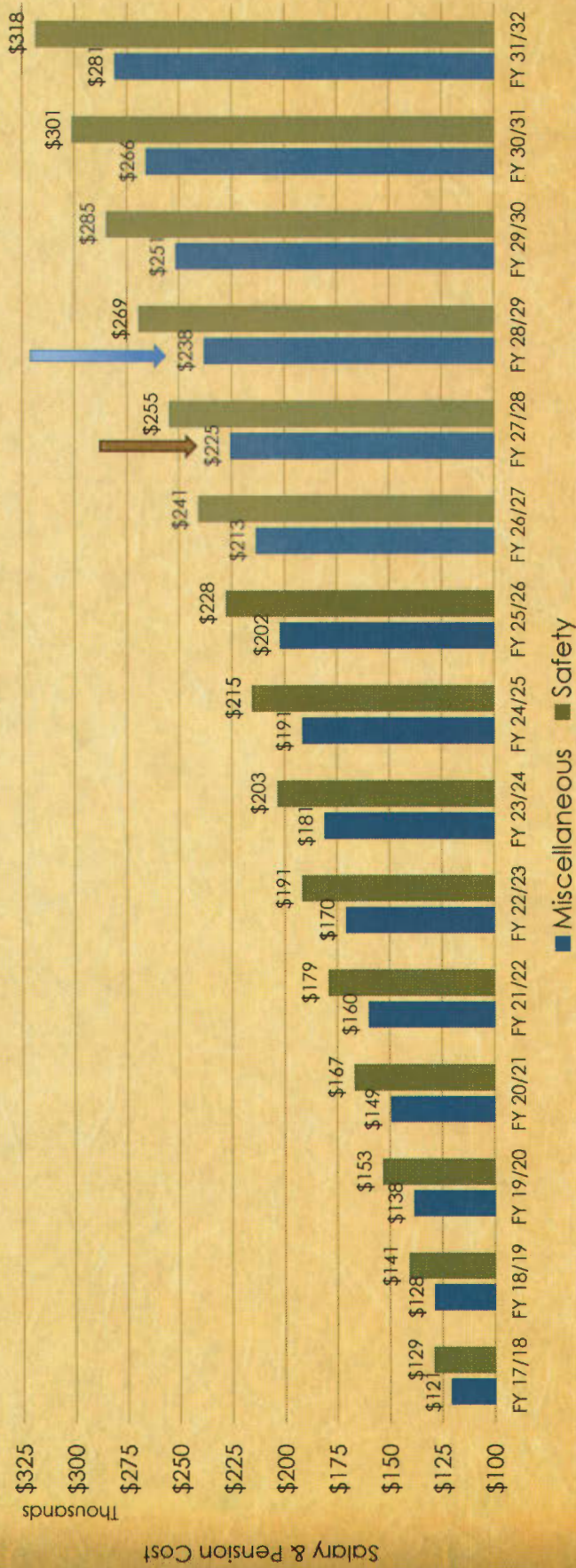
Growth of Employer Contribution
as Percentage of Payroll



Source: CalPERS Actuarial Valuation dated June 30, 2016
 Note: The figures above do not include debt or OPEB rate factors, which are variable.

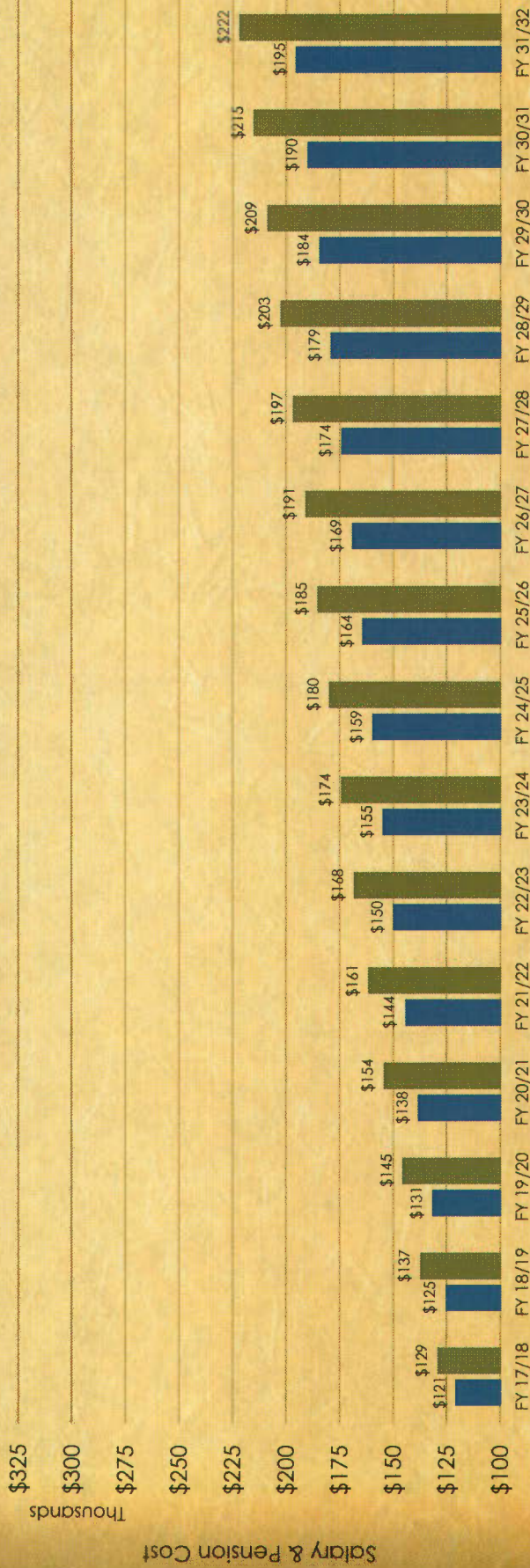
Wage + Pension Cost Pressure With 2-Step Merit Increases

Projected
\$100,000 in Salary + Employer Paid Pension



Wage + Pension Cost Pressure With 1-Step Merit Increases

Projected
\$100,000 in Salary + Employer Paid Pension



■ Miscellaneous ■ Safety

Stay the Course

- ❖ Maintain fiscal discipline to stay on course to structural balance
- ❖ Embrace cost containment and full cost recovery essential to achieving sustainability
- ❖ Evaluate non-mandated services
- ❖ Leverage all available departmental resources to achieve strategic objectives
- ❖ Improve efficiency and productivity to meet rising service demands within resources
- ❖ Continue Board's multi-year budget strategy mapping course to fiscal sustainability

Recommended Actions

1. Hold budget hearings to take testimony from departments and the public on the FY 18/19 Recommended Budget;
2. Approve the Recommended Budget as presented to ensure baseline spending authority is in place by June 30th;
3. Compile Board direction regarding adjustments to the Recommended Budget;
4. Schedule approval of adjustments to the Recommended Budget and the resolution of adoption of the budget for June 26th.

DAY 1 – MONDAY, JUNE 11, 2018

Budget Overview
Executive Office..... 9:00 AM

Public Protection
Sheriff/Coroner-PA..... 10:00 AM
District Attorney..... 10:30 AM

Health
Riverside University Health System.....Immediately following Public Protection

Public Comment
Close the Budget Hearings, or, Adjourn to 1:00 PM, Tuesday, June 12, as necessary

DAY 2 – TUESDAY, JUNE 12, 2018

Continuation of Budget Hearings, if necessary..... 1:00 PM

Board Deliberation & Approval of Recommended Budget, or, Adjourn to 1:00 PM, Tuesday, June 19, as necessary

FY 18/19 Budget Hearing Schedule

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



ITEM: 1
(ID # 7217)

MEETING DATE:
Monday, June 11, 2018

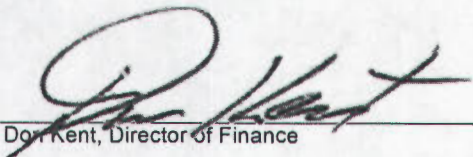
FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of FY 18/19 Recommended Budget for Approval & Opening of Budget Hearings

RECOMMENDED MOTION: That the Board of Supervisors:

1. Open budget hearings to take testimony from departments and the public on the recommended budget;
2. Approve the attached FY 18/19 recommended budget to be effective for the fiscal year beginning July 1, 2018, including: all appropriations, estimated revenues, and increases and decreases of obligated fund balance in Schedules 1-15E; Resolution No. 440-9083 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;
3. Schedule adoption of the budget for June 26, 2018.

ACTION:Policy, Position Added



Don Kent, Director of Finance 6/6/2018

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Perez duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended; and IT WAS FURTHER ORDERED that the Executive Office look at additional funding for the Sheriff and District Attorney and bring back to the Board.

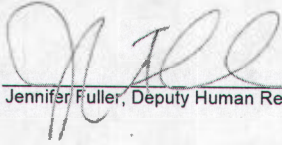
Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: June 11, 2018
xc: EO, HR, Sheriff, DA

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



Jennifer Fuller, Deputy Human Resources Director

6/6/2018

Clerk's Original

June 11, 2018

To: Clerk of the Board
From: Kevin Jeffries
Re: Budget Revision proposals

Please find below my current submittal of proposed 18/19 budget revisions;

1. Fund, hire &/or deploy One (1) Deputy Sheriff specifically to augment current (limited) staffing during peak call volume time frames in the greater Woodcrest/Mead Valley/Lake Mathews/Gavilan Hills communities (Perris Station). Budget request Estimate: \$ 335,774
2. Fund, hire &/or deploy One (1) Community Service Officer (CSO) to assist with lower priority calls in the greater Woodcrest/Mead Valley/Lake Mathews/ Gavilan Hills communities (Perris Station). Budget request Estimate: \$131,206
3. Fund, hire &/or deploy One (1) Deputy Sheriff specifically to augment current (limited) staffing during peak call volume time frames in the greater Temescal Valley, Warm Springs, Goodhope, Lakeland Village, La Cresta/Tenaja communities (Lake Elsinore Station). Budget request Estimate: \$ 335,774
4. Fund, hire &/or deploy One (1) Community Service Officer (CSO) to assist with lower priority calls in the greater Temescal Valley, Warm Springs, Goodhope, Lakeland Village, La Cresta/Tenaja communities (Lake Elsinore Station). Budget request Estimate: \$ 131,206
5. Provide funding for El Sobrante dump fees to assist Code Enforcement & Flood Control with the (second) major clean-up effort of the Pinto Property on Temescal Canyon road. Estim: \$22,000
6. Propose the winding-down of KPMG contract services. Estimated savings (\$2mil to \$12mi. +/-). Direct E/O to return to the Board with "final budget" recommendations to close out KPMG services that are; 1. No longer needed, and 2; Services suggested for a phased close-out.
7. Request report as to which NCC funded departments are leasing facilities, and what options we have to move them into county owned facilities.
8. RCIT had been promoting the significant cost savings associated with moving our "Physical severers" to "Virtual Severers". Request a report back as to the status and estimated savings.
9. The EO Legislative Budget has increased significantly (from \$2.1mil to \$3.9). One charge is \$300k for Community Choice Aggregation consulting services & Salton Sea restoration. It is reported that all (or some?) of the costs are 100% reimbursable. Please advise how the CCA costs are fully reimbursable if the County's expansion into Energy is found later to be unfeasible or unwise.
10. With the Planning Commission now scheduled to take up Cannabis regulations, at what point in our future budget process will we need to provide appropriations for regulatory enforcement and account for new revenues?
11. A future accounting of all Sub-fund & reserve account balances by Dept needs to be provided.

*Budget
Hearing
6/11/2018*

Budget Book – Specific questions or points of concerns - NOT budget revision proposals:

- Jeffries is misspelled on the very first page as “Jefferies.”
- Page 33: Education is listed as a separate item in the Total Appropriations list at \$28 million, but is lumped in with Recreation and Cultural Services in the narrative, with no distinction between the two categories. What is Education?
- Page 87: EDA. What is the “Mid-County Business Center” going to do, and why does it cost \$1.2 million?
- Page 99: Purchasing. We are a LONG way from the alleged \$40 million in savings we can make from changes in purchasing practices, with a goal of \$8.6 million this coming year. What can be done to accelerate that number?
- Pages 117 and 118: Fire Station 77 New Apparatus Bay construction is estimated at \$1,765,880. For an apparatus bay? Fire Station 26 Hemet bathroom addition for \$1,115,760. For a bathroom?
- Page 129: Animal Services. Only 36% of dogs are licensed in unincorporated areas?
- Page 130: Animal Services. Has a goal for reduction in Priority 1 Response Times, but doesn't say what the response time is---just that they want to do 4% better this year. Not very helpful.
- Page 135: County Clerk/Recorder. Shows no NCC cost, but utilization of \$2.8 million in reserves. What is the status of their total reserves? Doesn't say in the document.
- Page 151: Emergency Management Department. Says they intend to establish Disaster Response Teams in “each district having populated unincorporated areas of more than 5,000 residents.” Does that mean every unincorporated community, or just that they will have one per district?
- Page 179: TLMA. “A \$192,000 cut in allocations will require the Planning Department to push delivery of community planning projects into future years.” **Need to reexamine this cut.**
- Page 241: UCR Cooperative Extension: Why is this under EDA instead of Ag Commissioner?
- Page 243: UCR Cooperative Extension. It says we pay \$674k in Net County Cost, but not how much is paid by UCR or the UC system. Do we pay all of it?
- Page 247: EDA. “A new budget unit for countywide community centers will be established in the general fund with appropriations of \$860k for operator agreements, \$153,860 for security guard services, \$192k for maintenance services, \$25k for custodial services, and \$238k for utilities.” Please break these numbers down by the community centers. Community Centers and Parks unit requests a general fund contribution to fund the operator agreement at this site.” What site?
- Page 258: Facilities Management apparently has PSEC radios? How many? At what cost?
- Page 273: Fleet Services. 47 positions funded at Fleet Services. What is the ISF cost for an oil change? For a tire replacement? A car wash? Can we do it cheaper through the private sector? Furthermore, it shows costs went from \$30.5 million last year to \$46 million this year, and is projected to \$52.6 million in '18-'19. Is this mostly new vehicle purchases?



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 30, 2018

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

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

RE: NOTICE OF PUBLIC HEARING: **PROPOSED BUDGETS FOR FISCAL YEAR
2018/2019**

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **one (1) time on Friday, June 1, 2018.**

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

Advertising Order Confirmation

The Press Enterprise

05/30/18 11:51:19AM
Page 1

<u>Ad Order Number</u> 0011129022	<u>Customer</u> BOARD OF SUPERVISORS	<u>Payor Customer</u> BOARD OF SUPERVISORS	<u>PO Number</u>
<u>Sales Representative</u> Nick Eiler	<u>Customer Account</u> 5209148	<u>Payor Account</u> 5209148	<u>Ordered By</u> Cecilia Gil
<u>Order Taker</u> Nick Eiler	<u>Customer Address</u> COUNTY OF RIVERSIDE PO BOX 1147 RIVERSIDE, CA 92502	<u>Payor Address</u> COUNTY OF RIVERSIDE PO BOX 1147 RIVERSIDE, CA 92502	<u>Customer Fax</u>
<u>Order Source</u> Select Source	<u>Customer Phone</u> 951-955-1066	<u>Payor Phone</u> 951-955-1066	<u>Customer Email</u>

<u>Current Queue</u> Ready	<u>Invoice Text</u> Budget Hearing Notice
<u>Tear Sheets</u> 0	<u>Blind Box</u>
<u>Affidavits</u> 0	<u>Materials</u>
<u>Promo Type</u>	<u>Special Pricing</u>

<u>Ad Number</u> 0011129022-01	<u>Ad Size</u> 3 X 38 LI	<u>Color</u>	<u>Production Color</u>	<u>Ad Attributes</u>	<u>Production Method</u> AdBooker	<u>Production Notes</u>
<u>External Ad Number</u>	<u>Pick Up</u>	<u>Ad Type</u> Legal Liner	<u>Released for Publication</u>			

NOTICE OF PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS OF RIVERSIDE COUNTY ON THE RECOMMENDED BUDGET FOR FISCAL YEAR 2018/19

NOTICE IS HEREBY GIVEN that the Recommended Budget for the County of Riverside, State of California, and all Special Districts whose affairs and interests are under the control of the Board of Supervisors for the Fiscal Year 2018/19, have been prepared and published and will be available for distribution on June 11, 2018. Any member of the general public may view the recommended budget on the county website at 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 2018/19 budget at 9:00 a.m. on Monday, June 11, 2018, 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, at least 72 hours prior to the hearing.
By: Cecilia Gil, Board Assistant

Product	Requested Placement	Requested Position	Run Dates	# Inserts
PE Riverside: Full Run	Legals CLS	County Legal - 1076-	06/01/18	1

Order Charges:

<u>Net Amount</u>	<u>Tax Amount</u>	<u>Total Amount</u>	<u>Payment Amount</u>	<u>Amount Due</u>
148.20	0.00	148.20	0.00	\$148.20

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

THE PRESS-ENTERPRISE

DATE	ORDER NUMBER	PO Number	PRODUCT	SIZE	Amount
6/1/18	0011129022		PE Riverside	3 x 38 Li	148.20
<p>Invoice text: Budget Hearing Notice</p>					
					RECEIVED RIVERSIDE COUNTY CLERK / BOARD OF SUPERVISORS 2018 JUN - 8 AM 10:36
Placed by: Cecilia Gil					BALANCE DUE 148.20

E.O.
06/11/18

Legal Advertising Memo Invoice

SALES/CONTACT INFORMATION		ADVERTISER INFORMATION		
	BILLING DATE	BILLED ACCOUNT NUMBER	ADVERTISER/CLIENT NUMBER	ADVERTISER/CLIENT NAME
Nick Eller 951-368-9229	06/01/2018	5209148	5209148	BOARD OF SUPERVISORS

PLEASE DETACH AND RETURN THIS PORTION WITH YOUR REMITTANCE

SOUTHERN CALIFORNIA NEWS GROUP
THE PRESS-ENTERPRISE
 Legal Advertising Memo Invoice

ADVERTISER/CLIENT NAME		
BOARD OF SUPERVISORS		
BILLING DATE	BILLED ACCOUNT NUMBER	ADVERTISER/CLIENT NUMBER
06/01/2018	5209148	5209148
BALANCE DUE	ORDER NUMBER	TERMS OF PAYMENT
148.20	0011129022	DUE UPON RECEIPT

BILLING ACCOUNT NAME AND ADDRESS

REMITTANCE ADDRESS

BOARD OF SUPERVISORS
 COUNTY OF RIVERSIDE
 'PO BOX 1147'
 RIVERSIDE, CA 92502

CALIFORNIA NEWSPAPERS PARTNERSHIP
 Riverside Press-Enterprise
 PO BOX 54880
 LOS ANGELES CA 90054-0880

THE PRESS-ENTERPRISE

1825 Chicago Ave, Suite 100
Riverside, CA 92507
951-684-1200
951-368-9018 FAX

PROOF OF PUBLICATION (2010, 2015.5 C.C.P)

Publication(s): The Press-Enterprise

PROOF OF PUBLICATION OF

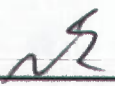
Ad Desc.: Budget Hearing Notice /

I am a citizen of the United States. I am over the age of eighteen years and not a party to or interested in the above entitled matter. I am an authorized representative of THE PRESS-ENTERPRISE, a newspaper in general circulation, printed and published daily in the County of Riverside, and which newspaper has been adjudicated a newspaper of general circulation by the Superior Court of the County of Riverside, State of California, under date of April 25, 1952, Case Number 54446, under date of March 29, 1957, Case Number 65673, under date of August 25, 1995, Case Number 267864, and under date of September 16, 2013, Case Number RIC 1309013; that the notice, of which the annexed is a printed copy, has been published in said newspaper in accordance with the instructions of the person(s) requesting publication, and not in any supplement thereof on the following dates, to wit:

06/01/2018

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Date: June 01, 2018
At: Riverside, California



Legal Advertising Representative, The Press-Enterprise

BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE
PO BOX 1147
RIVERSIDE, CA 92502

Ad Number: 0011129022-01

P.O. Number:

Ad Copy:

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

6/1



FY 18/19 Budget Brief

June 11, 2018

Agenda

- **Current FY 17/18 budget status**
- **Hiring challenges**
- **Jail staffing hires (JBDC & PLO)**
- **FY 18/19 Budget Request**
- **Some CJS changes of concern**
- **Summary**

Current Year Budget Status

- FY 17/18 adopted w/ final structural deficit of \$32.4M
- Sheriff will end FY 17/18 balanced, w/ surplus
- Original structural deficit eliminated thru attrition (179+ psns, RSA imposition, county hiring freeze)
- Hiring always continues year-round, but not at one-for-one backfill

Hiring Challenges

- **Nationwide issue, hiring is rigorous and selective**
- **Process has many steps that can take six months or more**
- **Applicants must complete a series of tests and pass a background check**
- **Need to begin hiring for new JBDC, PLO and begin keeping up w/ attrition**

RSO Filled Positions (2007 - 2018)



FY 17/18 based on PP12

JOHN BENOIT DETENTION CENTER (JBDC)



JBDC Phase I

- CEO recoms \$7.4M added to FY 18/19 for JBDC Phase I hiring (Concur)
- Funds 68 additional psns (JBDC Phase I)
- Must occur in order to open JBDC
- Staffs JBDC intake, release, transportation, and 2 housing units (388 total beds)
- Kitchen, laundry, and warehouse functions handled at SCF

JBDC Phase I, continued

- **Indio jail current staff – 127 psns**
- **Hiring for two housing units (388 total beds):**
 - **22 – Deps, 17 - CDs, 5 - Corr Corps, 6 - Corr Sgts, 1 - Sgt, 17 - classified staff**
 - **68 new psns total**
 - **With existing Indio jail staff, 195 personnel required to open JBDC**
- **\$7.4M for 68 new positions per CEO recom**

FY 18/19 PLO

- CEO recoms \$7.6M added to FY 18/19 for PLO hiring (Concur)
- Corrections hiring for PLO (Remedial plan)
 - 7 – Deps, 51 - Corr Deps, 6 - Corr Sgts, 1 - Classified staff
- 65 new psns total
- Over time this will mitigate OT costs to meet this consent decree reqs

FY 18/19 Full Budget Request

Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	14,167,415	2,267,502		11,899,913
Support	51,502,652	38,927,346		12,575,306
Patrol	350,213,223	251,568,016	1,078,088	97,567,119
Corrections	234,866,409	92,154,339		142,712,070
Court Services	31,045,989	22,835,741	1,137,891	7,072,357
CAC Security	893,257			893,257
BCTC	14,850,066	2,716,341		12,133,725
Coroner	11,239,517	4,615,183		6,624,334
Public Admin	2,070,340	488,675		1,581,665
Total G/F	710,848,868	415,573,143	2,215,979	293,059,746
CAL ID Funds	5,520,126	5,520,126		-
Total RSO	716,368,994	421,093,269	2,215,979	293,059,746

Some CJS Concerns

- Current FY ending surplus est \$10+M, recom rolling over
- Need to hire for scheduled academies
- AB 953 (RIPA) impact on patrol opns
- COPS grants (SB 54 fed concerns)
- Impact of any other FY 19/20 cost increases

Summary

- Budget ends in balance this YR, is balanced for next FY w/ CEO recoms
- Staffing levels of dept across-the-board are a concern
- OT trends will continue until staffing normalizes
- Recom authorization to hire up to funded levels (hiring freeze)
- CEO recoms (JBDC \$7.4m & PLO \$7.6m); concur
- Recom rollover of FY surplus to smooth “ramp-up” hiring
- Sheriff remains fiscally disciplined

Michael A. Hestrin
District Attorney



FY 18/19 BUDGET PRESENTATION

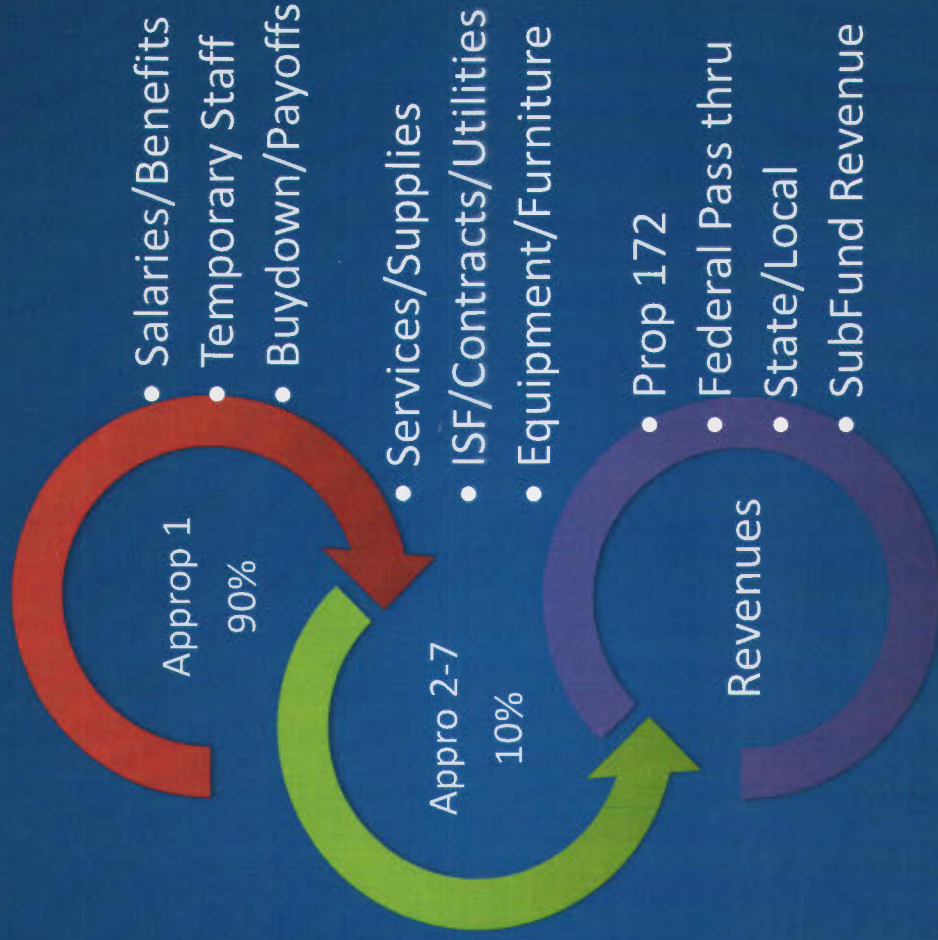
June 11, 2018

YOUR DISTRICT ATTORNEY'S OFFICE

Serves the 4th largest population in CA in the nation's 10th largest county with over 2.3M citizens in 28 cities & unincorporated areas

- **Locations:** 3 regional offices (Indio, Murrieta, Riverside) and 4 satellite offices (Blythe, Banning, Juvenile, Murrieta)
- **Staff:** 676 employees including attorneys, investigators, victim services advocates, technicians and support staff
- **Operating Budget:** \$120.4M (\$46.7M non-NCC)

The Breakdown of the District Attorney's Budget



FY 18/19 Deficit Defined

Requested NCC: \$74.8M

Current NCC Allocation: \$65.4M

Existing FY17/18 Deficit \$3.8M

EO Recommended Addition \$3.5M

ADDITIONAL NCC NEEDED: \$5.8M

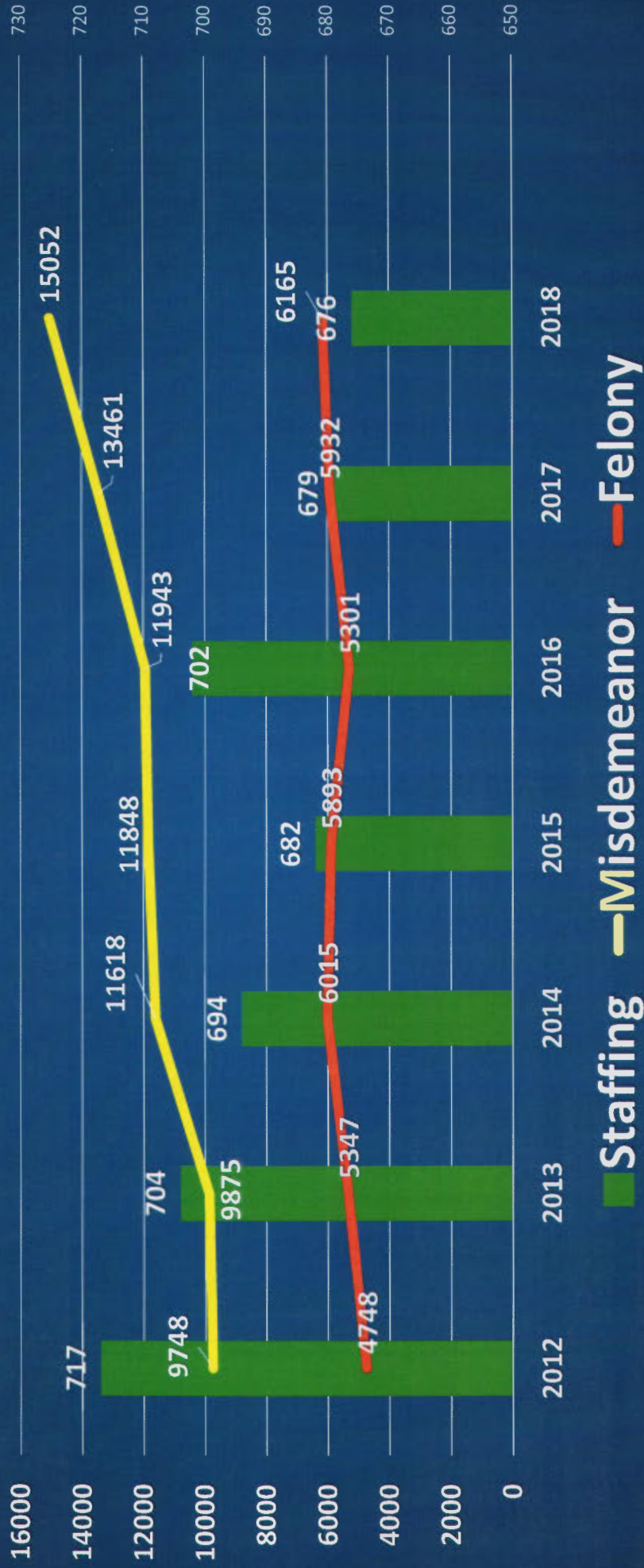
FY 18/19 Benefit incr. (Step/Ret./COLA): 2.5M

Fixed Unfunded Operating Costs 1.8M

Backfill of Mission Critical Pos. 1.2M

Consequences of Attrition

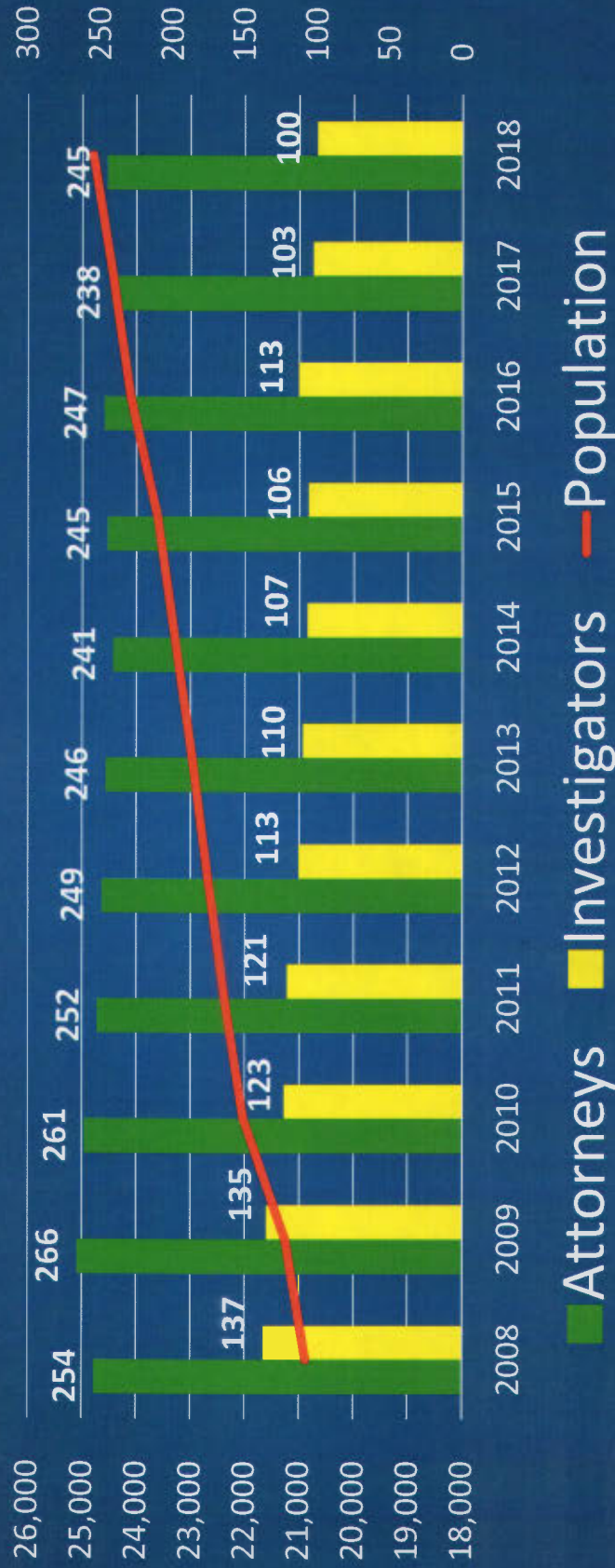
Decreased Staffing Increases Court Backlog



Rising Population : Decreasing Staff

Rising Population: Decreasing Staff

(Total Population in hundreds)



*Riverside County is 3rd Highest in Population Growth Nationwide

A day in the Life...

- Crime Prevention
- Juvenile Justice
- Community Outreach
- Law Enforcement Training
- Investigations
- Reviewing & Filing Cases
- Discovery/Evidence Review
- Negotiations
- Court Time
- Motions
- Case Prep
- Preliminary Hearings
- Trials
- Post Conviction Motions
- Writs & Appeals
- Conviction Integrity Review
- Training
- Law Clerks
- Recruitment

Division of Victim Services

Providing Comprehensive Services to all Crime Victims - PC 13835.5

- 46% Grant Funded 2015
- **91%** Grant Funded Now

CRIME VICTIM RESOURCE OPEN HOUSE
FOR VICTIMS OF THE LAS VEGAS TRAGEDY AND OTHER VICTIMS OF CRIME

YOU ARE NOT ALONE! IF YOU ARE HURTING OR SOMEONE YOU KNOW IS. **COME SEE WHAT SERVICES ARE AVAILABLE AND SPEAK TO THE AMAZING PROFESSIONALS AND AGENCIES THAT CAN HELP:**

Special Guest Star
UNDER THE AMAZING POLICE DEPARTMENT FACILITY DOG!

Stephanie Goldsmith, PhD

American Red Cross
CCS
FSA FAMILY
Division of Victim Services

WHAT: The Riverside County District Attorney's Office Division of Victim Services will be hosting a resource open house for the Route 91 Harvest festival victims and other victims of crime.

WHEN: Wednesday, March 28, 6-8 pm

WHY: Crime victims don't always immediately realize they need services or they don't know what services are available to them. At this resource open house, crime victims are able to get the help they need and can learn more about the many services offered to them by our community.

WHERE: Riverside County District Attorney's Office
3960 Orange St., Riverside, CA 92501
1st floor media room

Crime Prevention Unit

Gang Awareness, Mentoring, & Education



Juvenile Diversion Program

83% of Participants Remain Crime Free After Three Years



250 Presentations Educating 23,000 People

CRIME PREVENTION UNIT

Award Winning

Student Attendance Review Board



California School Board Association



*Golden Bell
Award Winner*

Introduction with Collaborative Courts

- Mental Health Court
- Veterans Court
- Homeless Court
- Drug Court

Western Region Homeless Court (CORP West)

- New Collaborative Court launching July 1, 2018
- Partnership: RUHS, Behavioral Health, PD, Courts & Probation
- Housing first model
- Reduces barriers to promote successful re-entry



Your DA's Office Interfaces with:



New Pressure Points

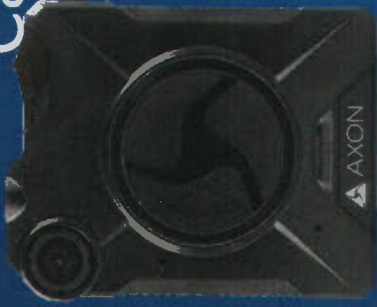
- **Body Worn Cameras**
- High Profile cases
- Brady/Ethics
- Increased State Bar Litigation
- Conviction Review Committee
- Increased CPRAs
- Increased Civil Litigation
- New Laws

Body Worn Cameras

Cameras Deployed To Date:

- 1,600 cameras countywide
- Projected growth: at least 25% in FY18/19
- Avg. 266 DVD's per month

Only 3 staff Countywide



**OCDA Pilot: 230 cameras
4,960 Filed Cases**

**39,680
videos**

**34,875 GB
Disk Storage**

**16,533 hours
of videos**

How does this translate to RivCoDA??

In 2017: 40,952 filed cases

327,616
videos

287,944 GB
Disk Space

136,506 hours
of videos

New Mandates Require Additional Resources

- Prop 47 – felony reduction
- Prop 57 – Juvenile resentencing
- Prop 63 – gun control reg.
- Prop 64 - Cannabis
- **Prop 66 – DP appeals to DA**
- SB 620 – strike Firearm Enhancements
- SB 395 – Juvenile Miranda
- SB 393 – factual innocence
- SB 54 – Taskforce reporting
- AB 109 - Realignment
- U-Visa – immigrant visa certification PC 679.10

Prop 66 Petition Costs

90 days to complete
one petition

70 petitions



720 hours (90 days)



50,400 hours

50,400 hours



2080 hours
(1 year)



24 DDA IVs

\$82.80 per hour



50,400 hours



Cost: \$4,173,120

DA TSB Leads in Technology Innovation

NEW TECHNOLOGY:

- ✓ CASE MANAGEMENT SYSTEM
- ✓ LESS PAPER PRACTICE OF LAW
- ✓ E-FILING
- ✓ E-DISCOVERY
- ✓ LEAFS: ELECTRONIC FILING BY AGENCIES
- ✓ BODY WORN CAMERA COLLABORATION

Technological Services Bureau (TSB)

(Smallest DA IT Support in Southern California)

County DA Offices	IT Staff	Volunteers, etc.)	Total Staff (Including TAPs, Interns,
Riverside	15	937	
Los Angeles	46	2,200	
Orange	19	900	
San Diego	49	1,200	
San Bernardino	16	550	

Gang Impact Team

Successful Operations:

- Operation Gatekeeper II – Palm Springs area
- Valley Vigilance – Hemet Valley area
- Desert Impact – Desert Hot Springs area

Results:

- ✓ 99 arrests
- ✓ 103 guns taken off the streets



Leading DA's Offices in Making New Law



DDA Ostertag argued in the California Supreme Court in two cases: *Lara*, decided on February 1, 2018, and *Adelmann*, decided on May 10, 2018

DDA Lough argued in the California Supreme Court *Jackson* on October 2, 2017, decided on December 11, 2017.



CANNIBIS TASK FORCE

Unintended Consequences of Prop 64:

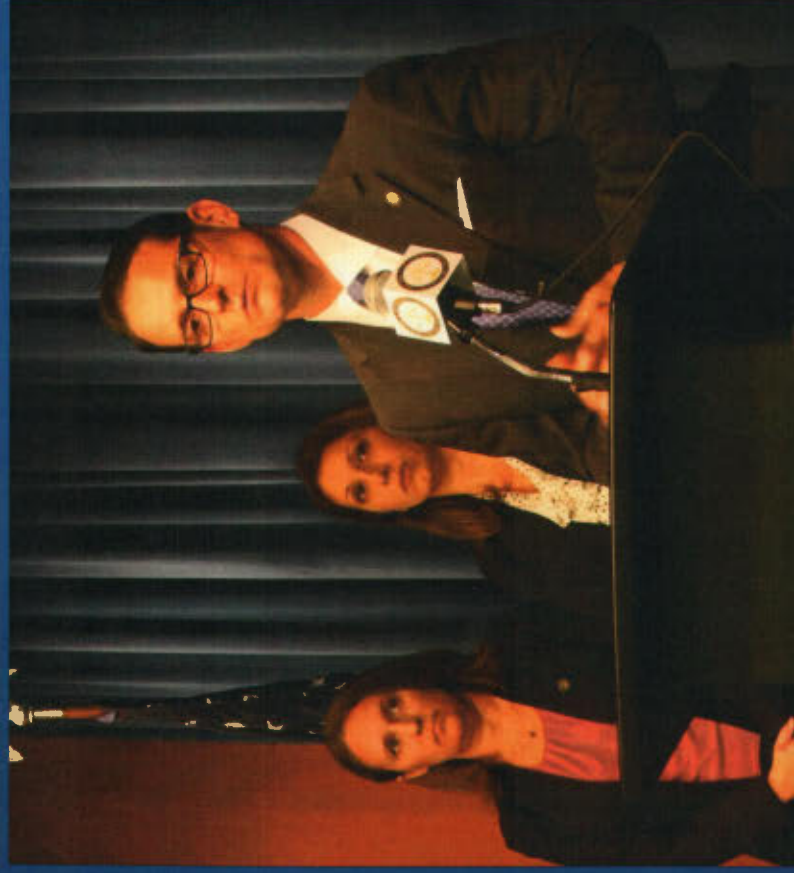
- Illegal Grows
- Illegal “Pop up Shops”
- Environmental Hazards

DA Office Response:

- Task Force - Utilizing Non NCC Sub Funds

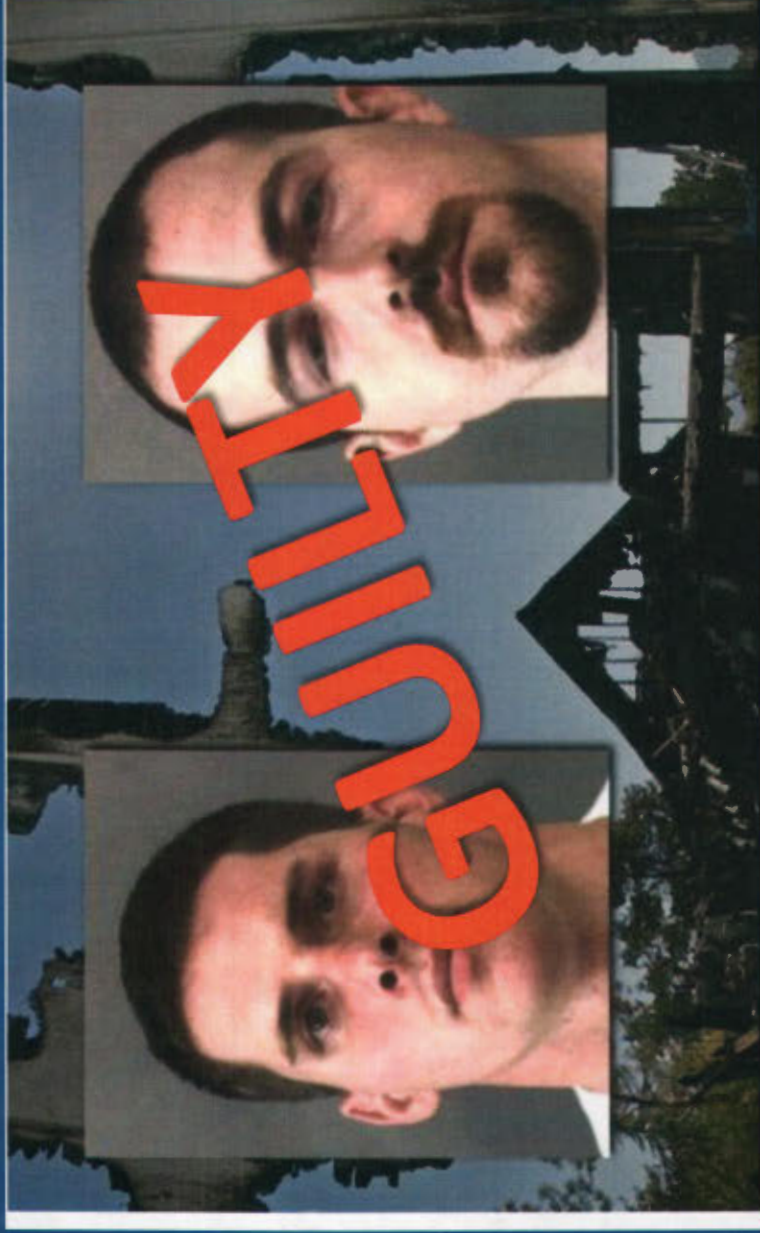
High Profile Cases Abound

Public Integrity - Beaumont 6



- Theft of Public Funds
- 6 Public Officials (former City Manager & former Police Chief convicted)
- Restitution-\$11.1M (Already Collected)

The Cost of High Profile Prosecution Pinyon Pines



**Photo taken from Desert Sun

Consequences of Continued Underfunding

The DA is required to meet all mandated duties. As a result, underfunding means our employees face increased workloads & decreased resources, which creates liability for the County.

Prolonged Austerity:

- No Search Warrant Overtime
- No Mileage Reimbursement
- Restricted Outside Training
- Absorbed Attrition

Personnel Impacts:

- Increased Caseloads
- Mistakes
- Denied/Delayed Vacations
- Increased Stress Leaves
- Increased Employment Related Litigation

DAO & NCC Costs:

- Increased TAP Costs
- Increase Liability
- Attrit To Other Departments
- Increased Pension Liability
- Backfill Mission Critical Positions
- Difficult To Recruit (DTR) Status
- Increased Retention Costs
- Increased Training Costs
- Not Competitive in Workforce

FY 18/19 Deficit Defined

Requested NCC: \$74.8M

Current NCC Allocation: \$65.4M

Existing FY17/18 Deficit \$3.8M

EO Recommended Addition \$3.5M

ADDITIONAL NCC NEEDED: \$5.8M

FY 18/19 Benefit incr. (Step/Ret./COLA): 2.5M

Fixed Unfunded Operating Costs 1.8M

Backfill of Mission Critical Pos. 1.2M

DA COMMITMENT


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







Riverside University HEALTH SYSTEM

Budget Hearing
June 11, 2018

Four Departments – One Brand




Medical Center

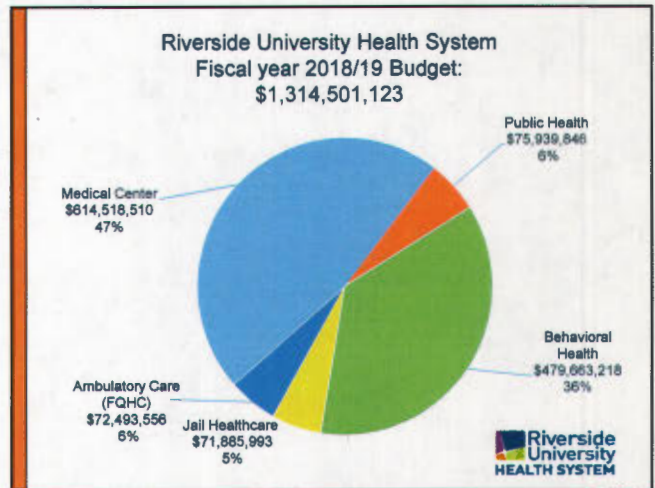
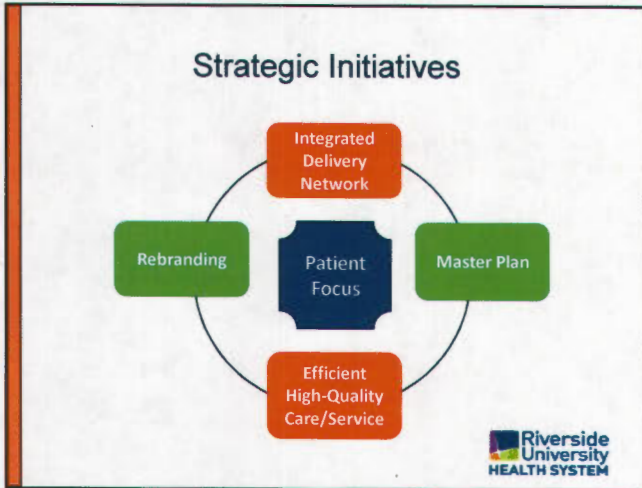
Behavioral Health

Public Health

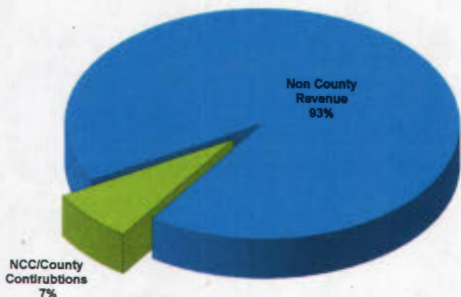
Care Clinics

Patient-focused care facilities linked by a shared electronic health record & seamless services in medical, behavioral and population health management.

RUHS Workforce ~ 8,500 Strong 



Funding Sources



County Contributions: Jail Healthcare - \$55.0M, Medical Center - \$20.9M, Public Health - \$11.7M, Behavioral Health - \$5.5M, MISP - \$2.0M



Unfunded Mandated County Care

RUHS Medical Center
FY 2018/19 Proposed Operating Budget Summary
(in \$ Millions)

	Care to Community	Unfunded Mandated County Care Costs				Sub-total	Total Hospital
		Exclusive Care	Correctional Health	Behavioral Health			
Net Revenue (payments)	\$ 517.4	\$ 2.4	\$ 8.8	\$ 38.0	\$ 49.2	\$ 566.6	
Operating Expenses	\$ 506.8	\$ 4.5	\$ 18.7	\$ 54.5	\$ 77.7	\$ 584.5	
Net Income / (Loss)	\$ 10.6	\$ (2.1)	\$ (9.9)	\$ (16.5)	\$ (28.9)	\$ (17.9)	
FQHC Deficit						\$ (7.0)	
Add County Contributions						\$ 20.9	
FY 18/19 RUHS County Budget Deficit						\$ (4.0)	



Budget Summary and Risks

- FY 18/19 County Budget deficit \$4m
- Risks could increase deficit to \$20-\$30m
- Key Factors
 - EPP/QIP - \$19m uncertainty regarding statewide funding availability, achievability of performance metrics, delays in program rollout
 - FQHC - \$7m variable assuming certain levels of patient volume associated with Corona, Jurupa, and Moreno Valley clinic openings
 - Medical Center Patient Volume - Current year has been positive. However, current growth is not directly tied to specific strategies, so it is unclear if the volume will continue.
 - Medical Office Building Furniture Fixtures and Equipment
 - Other Capital Needs - MOB Connector, continue to address past underinvestment and replace antiquated medical equipment.



Key Initiatives

- Improve access to care across the entire RUHS continuum including:
 - Prevention
 - FQHC Outpatient Care
 - Medical Office Building
 - Behavioral Health - Augmented Board and Care, Full Service Partnerships, Childrens Outpatient, Substance Abuse Treatment.
- These prevention and outpatient expansion efforts will provide the right care, at the right time and in the right setting. Preserving our valuable emergency and inpatient resources for the most urgent community needs.





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



**ITEM: 1
(ID # 7217)**

**MEETING DATE:
Monday, June 11, 2018**

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of FY 18/19 Recommended Budget for Approval & Opening of Budget Hearings

RECOMMENDED MOTION: That the Board of Supervisors:

1. Open budget hearings to take testimony from departments and the public on the recommended budget;
2. Approve the attached FY 18/19 recommended budget to be effective for the fiscal year beginning July 1, 2018, including: all appropriations, estimated revenues, and increases and decreases of obligated fund balance in Schedules 1-15E; Resolution No. 440-9083 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;
3. Schedule adoption of the budget for June 26, 2018.

ACTION:Policy, Position Added

Don Kent, Director of Finance

6/6/2018

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Tavaglione, seconded by Supervisor Perez duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended; and IT WAS FURTHER ORDERED that the Executive Office look at additional funding for the Sheriff and District Attorney and bring back to the Board.

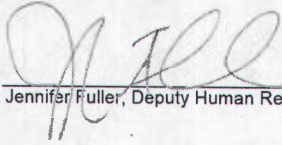
Ayes: Jeffries, Tavaglione, Washington, Perez and Ashley
Nays: None
Absent: None
Date: June 11, 2018
xc: EO, HR, Sheriff, DA

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



Jennifer Fuller, Deputy Human Resources Director

6/6/2018

Clerk's Original

June 11, 2018

To: Clerk of the Board
From: Kevin Jeffries
Re: Budget Revision proposals

Please find below my current submittal of proposed 18/19 budget revisions;

1. Fund, hire &/or deploy One (1) Deputy Sheriff specifically to augment current (limited) staffing during peak call volume time frames in the greater Woodcrest/Mead Valley/Lake Mathews/Gavilan Hills communities (Perris Station). Budget request Estimate: \$ 335,774
2. Fund, hire &/or deploy One (1) Community Service Officer (CSO) to assist with lower priority calls in the greater Woodcrest/Mead Valley/Lake Mathews/ Gavilan Hills communities (Perris Station). Budget request Estimate: \$131,206
3. Fund, hire &/or deploy One (1) Deputy Sheriff specifically to augment current (limited) staffing during peak call volume time frames in the greater Temescal Valley, Warm Springs, Goodhope, Lakeland Village, La Cresta/Tenaja communities (Lake Elsinore Station). Budget request Estimate: \$ 335,774
4. Fund, hire &/or deploy One (1) Community Service Officer (CSO) to assist with lower priority calls in the greater Temescal Valley, Warm Springs, Goodhope, Lakeland Village, La Cresta/Tenaja communities (Lake Elsinore Station). Budget request Estimate: \$ 131,206
5. Provide funding for El Sobrante dump fees to assist Code Enforcement & Flood Control with the (second) major clean-up effort of the Pinto Property on Temescal Canyon road. Estim: \$22,000
6. Propose the winding-down of KPMG contract services. Estimated savings (\$2mil to \$12mi. +/-). Direct E/O to return to the Board with "final budget" recommendations to close out KPMG services that are; 1. No longer needed, and 2; Services suggested for a phased close-out.
7. Request report as to which NCC funded departments are leasing facilities, and what options we have to move them into county owned facilities.
8. RCIT had been promoting the significant cost savings associated with moving our "Physical severers" to "Virtual Severers". Request a report back as to the status and estimated savings.
9. The EO Legislative Budget has increased significantly (from \$2.1mil to \$3.9). One charge is \$300k for Community Choice Aggregation consulting services & Salton Sea restoration. It is reported that all (or some?) of the costs are 100% reimbursable. Please advise how the CCA costs are fully reimbursable if the County's expansion into Energy is found later to be unfeasible or unwise.
10. With the Planning Commission now scheduled to take up Cannabis regulations, at what point in our future budget process will we need to provide appropriations for regulatory enforcement and account for new revenues?
11. A future accounting of all Sub-fund & reserve account balances by Dept needs to be provided.

*Budget
Hearing
6/11/2018*

Budget Book – Specific questions or points of concerns - NOT budget revision proposals:

- Jeffries is misspelled on the very first page as “Jefferies.”
- Page 33: Education is listed as a separate item in the Total Appropriations list at \$28 million, but is lumped in with Recreation and Cultural Services in the narrative, with no distinction between the two categories. What is Education?
- Page 87: EDA. What is the “Mid-County Business Center” going to do, and why does it cost \$1.2 million?
- Page 99: Purchasing. We are a LONG way from the alleged \$40 million in savings we can make from changes in purchasing practices, with a goal of \$8.6 million this coming year. What can be done to accelerate that number?
- Pages 117 and 118: Fire Station 77 New Apparatus Bay construction is estimated at \$1,765,880. For an apparatus bay? Fire Station 26 Hemet bathroom addition for \$1,115,760. For a bathroom?
- Page 129: Animal Services. Only 36% of dogs are licensed in unincorporated areas?
- Page 130: Animal Services. Has a goal for reduction in Priority 1 Response Times, but doesn't say what the response time is---just that they want to do 4% better this year. Not very helpful.
- Page 135: County Clerk/Recorder. Shows no NCC cost, but utilization of \$2.8 million in reserves. What is the status of their total reserves? Doesn't say in the document.
- Page 151: Emergency Management Department. Says they intend to establish Disaster Response Teams in “each district having populated unincorporated areas of more than 5,000 residents.” Does that mean every unincorporated community, or just that they will have one per district?
- Page 179: TLMA. “A \$192,000 cut in allocations will require the Planning Department to push delivery of community planning projects into future years.” **Need to reexamine this cut.**
- Page 241: UCR Cooperative Extension: Why is this under EDA instead of Ag Commissioner?
- Page 243: UCR Cooperative Extension. It says we pay \$674k in Net County Cost, but not how much is paid by UCR or the UC system. Do we pay all of it?
- Page 247: EDA. “A new budget unit for countywide community centers will be established in the general fund with appropriations of \$860k for operator agreements, \$153,860 for security guard services, \$192k for maintenance services, \$25k for custodial services, and \$238k for utilities.” Please break these numbers down by the community centers. Community Centers and Parks unit requests a general fund contribution to fund the operator agreement at this site.” What site?
- Page 258: Facilities Management apparently has PSEC radios? How many? At what cost?
- Page 273: Fleet Services. 47 positions funded at Fleet Services. What is the ISF cost for an oil change? For a tire replacement? A car wash? Can we do it cheaper through the private sector? Furthermore, it shows costs went from \$30.5 million last year to \$46 million this year, and is projected to \$52.6 million in '18-'19. Is this mostly new vehicle purchases?



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 30, 2018

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

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

RE: NOTICE OF PUBLIC HEARING: **PROPOSED BUDGETS FOR FISCAL YEAR
2018/2019**

To Whom It May Concern:

Attached is a copy for publication in your newspaper for **one (1) time on Friday,
June 1, 2018.**

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

Advertising Order Confirmation

The Press Enterprise

05/30/18 11:51:19AM
Page 1

<u>Ad Order Number</u> 0011129022	<u>Customer</u> BOARD OF SUPERVISORS	<u>Payor Customer</u> BOARD OF SUPERVISORS	<u>PO Number</u>
<u>Sales Representative</u> Nick Eiler	<u>Customer Account</u> 5209148	<u>Payor Account</u> 5209148	<u>Ordered By</u> Cecilia Gil
<u>Order Taker</u> Nick Eiler	<u>Customer Address</u> COUNTY OF RIVERSIDE PO BOX 1147 RIVERSIDE, CA 92502	<u>Payor Address</u> COUNTY OF RIVERSIDE PO BOX 1147 RIVERSIDE, CA 92502	<u>Customer Fax</u>
<u>Order Source</u> Select Source	<u>Customer Phone</u> 951-955-1066	<u>Payor Phone</u> 951-955-1066	<u>Customer Email</u>
<u>Current Queue</u> Ready	<u>Invoice Text</u> Budget Hearing Notice	<u>Materials</u>	<u>Special Pricing</u>
<u>Tear Sheets</u> 0	<u>Affidavits</u> 0	<u>Promo Type</u>	
<u>Ad Number</u> 0011129022-01	<u>Ad Size</u> 3 X 38 LI	<u>Production Color</u>	<u>Production Method</u> AdBooker
<u>External Ad Number</u>	<u>Pick Up</u>	<u>Ad Type</u> Legal Liner	<u>Released for Publication</u>

NOTICE OF PUBLIC HEARING BEFORE THE BOARD OF SUPERVISORS OF RIVERSIDE COUNTY ON THE RECOMMENDED BUDGET FOR FISCAL YEAR 2018/19

NOTICE IS HEREBY GIVEN that the Recommended Budget for the County of Riverside, State of California, and all Special Districts whose affairs and interests are under the control of the Board of Supervisors and will be available for distribution on June 11, 2018, at 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, at least 72 hours prior to the hearing.
By: Cecilia Gil, Board Assistant

<u>Product</u> PE Riverside: Full Run	<u>Requested Placement</u> Legals CLS	<u>Requested Position</u> County Legal - 1076-	<u>Run Dates</u> 06/01/18	<u># Inserts</u> 1
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Order Charges:

<u>Net Amount</u>	<u>Tax Amount</u>	<u>Total Amount</u>	<u>Payment Amount</u>	<u>Amount Due</u>
148.20	0.00	148.20	0.00	\$148.20

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NOTICE IS FURTHER GIVEN that, preparatory to a final determination thereof, the Board of Supervisors will commence a hearing on the Fiscal Year 2018/19 budget at **9:00 a.m.** on **Monday, June 11, 2018**, 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.

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

THE PRESS-ENTERPRISE

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<p>Invoice text: Budget Hearing Notice</p>					
					RECEIVED RIVERSIDE COUNTY CLERK / BOARD OF SUPERVISORS 2018 JUN - 8 AM 10:36
Placed by: Cecilia Gil					BALANCE DUE 148.20

E.O.
06/11/18

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	BILLING DATE	BILLED ACCOUNT NUMBER	ADVERTISER/CLIENT NUMBER	ADVERTISER/CLIENT NAME
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THE PRESS-ENTERPRISE
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 COUNTY OF RIVERSIDE
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 Riverside Press-Enterprise
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THE PRESS-ENTERPRISE

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PROOF OF PUBLICATION (2010, 2015.5 C.C.P)

Publication(s): The Press-Enterprise

PROOF OF PUBLICATION OF

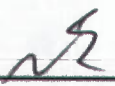
Ad Desc.: Budget Hearing Notice /

I am a citizen of the United States. I am over the age of eighteen years and not a party to or interested in the above entitled matter. I am an authorized representative of THE PRESS-ENTERPRISE, a newspaper in general circulation, printed and published daily in the County of Riverside, and which newspaper has been adjudicated a newspaper of general circulation by the Superior Court of the County of Riverside, State of California, under date of April 25, 1952, Case Number 54446, under date of March 29, 1957, Case Number 65673, under date of August 25, 1995, Case Number 267864, and under date of September 16, 2013, Case Number RIC 1309013; that the notice, of which the annexed is a printed copy, has been published in said newspaper in accordance with the instructions of the person(s) requesting publication, and not in any supplement thereof on the following dates, to wit:

06/01/2018

I certify (or declare) under penalty of perjury that the foregoing is true and correct.

Date: June 01, 2018
At: Riverside, California



Legal Advertising Representative, The Press-Enterprise

BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE
PO BOX 1147
RIVERSIDE, CA 92502

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P.O. Number:

Ad Copy:

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

6/1



FY 18/19 Budget Brief

June 11, 2018

Agenda

- **Current FY 17/18 budget status**
- **Hiring challenges**
- **Jail staffing hires (JBDC & PLO)**
- **FY 18/19 Budget Request**
- **Some CJS changes of concern**
- **Summary**

Current Year Budget Status

- FY 17/18 adopted w/ final structural deficit of \$32.4M
- Sheriff will end FY 17/18 balanced, w/ surplus
- Original structural deficit eliminated thru attrition (179+ psns, RSA imposition, county hiring freeze)
- Hiring always continues year-round, but not at one-for-one backfill

Hiring Challenges

- **Nationwide issue, hiring is rigorous and selective**
- **Process has many steps that can take six months or more**
- **Applicants must complete a series of tests and pass a background check**
- **Need to begin hiring for new JBDC, PLO and begin keeping up w/ attrition**

RSO Filled Positions (2007 - 2018)



FY 17/18 based on PP12

JOHN BENOIT DETENTION CENTER (JBDC)



JBDC Phase I

- CEO recoms \$7.4M added to FY 18/19 for JBDC Phase I hiring (Concur)
- Funds 68 additional psns (JBDC Phase I)
- Must occur in order to open JBDC
- Staffs JBDC intake, release, transportation, and 2 housing units (388 total beds)
- Kitchen, laundry, and warehouse functions handled at SCF

JBDC Phase I, continued

- **Indio jail current staff – 127 psns**
- **Hiring for two housing units (388 total beds):**
 - **22 – Deps, 17 - CDs, 5 - Corr Corps, 6 - Corr Sgts, 1 - Sgt, 17 - classified staff**
 - **68 new psns total**
 - **With existing Indio jail staff, 195 personnel required to open JBDC**
- **\$7.4M for 68 new positions per CEO recom**

FY 18/19 PLO

- CEO recoms \$7.6M added to FY 18/19 for PLO hiring (Concur)
- Corrections hiring for PLO (Remedial plan)
 - 7 – Deps, 51 - Corr Deps, 6 - Corr Sgts, 1 - Classified staff
- 65 new psns total
- Over time this will mitigate OT costs to meet this consent decree reqs

FY 18/19 Full Budget Request

Description	Submitted Appropriations	Estimated Revenue	Sub Funds	Required NCC
Administration	14,167,415	2,267,502		11,899,913
Support	51,502,652	38,927,346		12,575,306
Patrol	350,213,223	251,568,016	1,078,088	97,567,119
Corrections	234,866,409	92,154,339		142,712,070
Court Services	31,045,989	22,835,741	1,137,891	7,072,357
CAC Security	893,257			893,257
BCTC	14,850,066	2,716,341		12,133,725
Coroner	11,239,517	4,615,183		6,624,334
Public Admin	2,070,340	488,675		1,581,665
Total G/F	710,848,868	415,573,143	2,215,979	293,059,746
CAL ID Funds	5,520,126	5,520,126		-
Total RSO	716,368,994	421,093,269	2,215,979	293,059,746

Some CJS Concerns

- Current FY ending surplus est \$10+M, recom rolling over
- Need to hire for scheduled academies
- AB 953 (RIPA) impact on patrol opns
- COPS grants (SB 54 fed concerns)
- Impact of any other FY 19/20 cost increases

Summary

- Budget ends in balance this YR, is balanced for next FY w/ CEO recoms
- Staffing levels of dept across-the-board are a concern
- OT trends will continue until staffing normalizes
- Recom authorization to hire up to funded levels (hiring freeze)
- CEO recoms (JBDC \$7.4m & PLO \$7.6m); concur
- Recom rollover of FY surplus to smooth “ramp-up” hiring
- Sheriff remains fiscally disciplined

Michael A. Hestrin
District Attorney



FY 18/19 BUDGET PRESENTATION

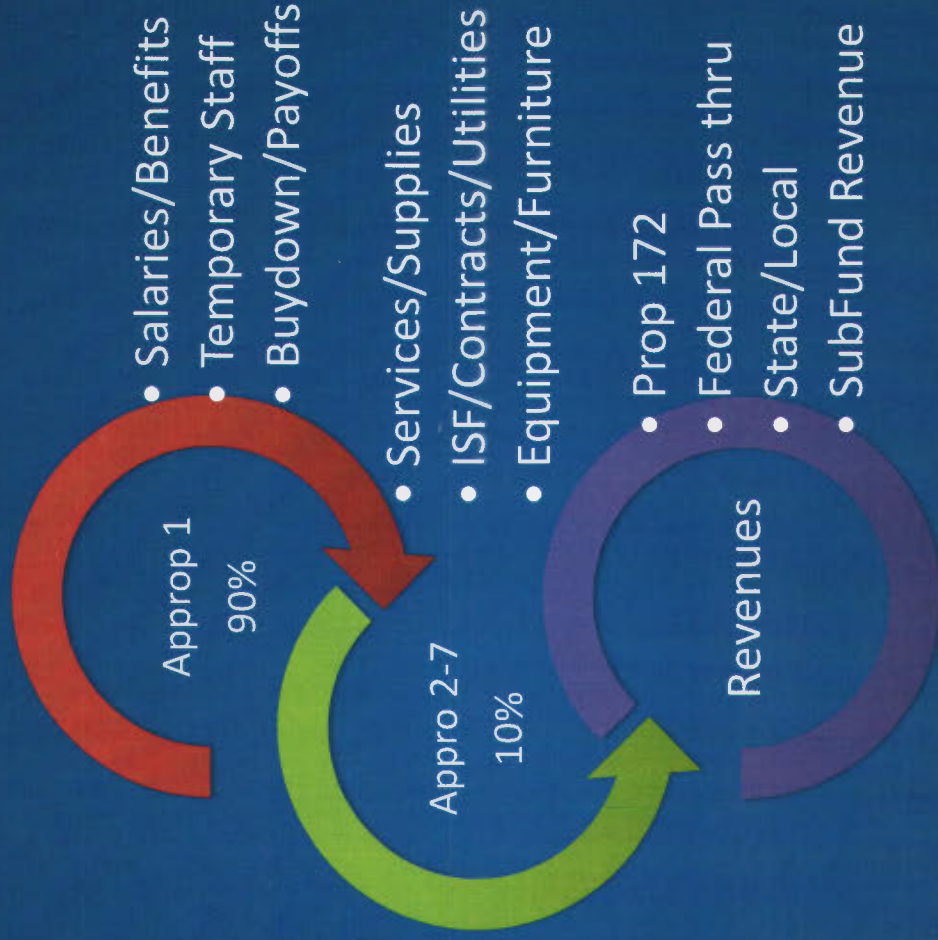
June 11, 2018

YOUR DISTRICT ATTORNEY'S OFFICE

Serves the 4th largest population in CA in the nation's 10th largest county with over 2.3M citizens in 28 cities & unincorporated areas

- **Locations:** 3 regional offices (Indio, Murrieta, Riverside) and 4 satellite offices (Blythe, Banning, Juvenile, Murrieta)
- **Staff:** 676 employees including attorneys, investigators, victim services advocates, technicians and support staff
- **Operating Budget:** \$120.4M (\$46.7M non-NCC)

The Breakdown of the District Attorney's Budget



FY 18/19 Deficit Defined

Requested NCC: \$74.8M

Current NCC Allocation: \$65.4M

Existing FY17/18 Deficit \$3.8M

EO Recommended Addition \$3.5M

ADDITIONAL NCC NEEDED: \$5.8M

FY 18/19 Benefit incr. (Step/Ret./COLA): 2.5M

Fixed Unfunded Operating Costs 1.8M

Backfill of Mission Critical Pos. 1.2M

Consequences of Attrition

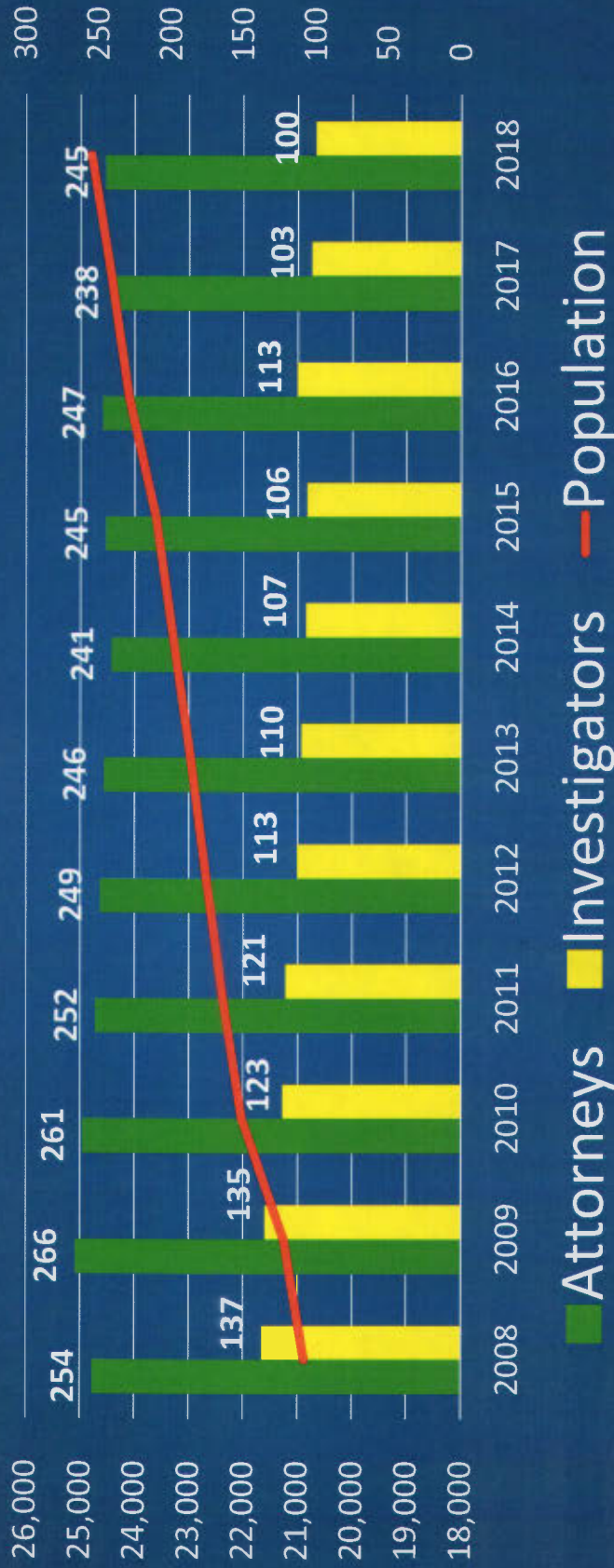
Decreased Staffing Increases Court Backlog



Rising Population : Decreasing Staff

Rising Population: Decreasing Staff

(Total Population in hundreds)



*Riverside County is 3rd Highest in Population Growth Nationwide

A day in the Life...

- Crime Prevention
- Juvenile Justice
- Community Outreach
- Law Enforcement Training
- Investigations
- Reviewing & Filing Cases
- Discovery/Evidence Review
- Negotiations
- Court Time
- Motions
- Case Prep
- Preliminary Hearings
- Trials
- Post Conviction Motions
- Writs & Appeals
- Conviction Integrity Review
- Training
- Law Clerks
- Recruitment

Division of Victim Services

Providing Comprehensive Services to all Crime Victims - PC 13835.5

- 46% Grant Funded 2015
- **91%** Grant Funded Now

CRIME VICTIM RESOURCE OPEN HOUSE
FOR VICTIMS OF THE LAS VEGAS TRAGEDY AND OTHER VICTIMS OF CRIME

YOU ARE NOT ALONE! IF YOU ARE HURTING OR SOMEONE YOU KNOW IS. **COME SEE WHAT SERVICES ARE AVAILABLE AND SPEAK TO THE AMAZING PROFESSIONALS AND AGENCIES THAT CAN HELP:**

Special Guest Star
UNDER THE AMAZING POLICE DEPARTMENT FACILITY DOG!

Stephanie Goldsmith, PhD

Logos: American Red Cross, CCS, FSA FAMILY, Division of Victim Services, LIVING SHIELD, LAS VEGAS POLICE DEPARTMENT, LAS VEGAS FIRE DEPARTMENT, LAS VEGAS DISTRICT ATTORNEY'S OFFICE, LAS VEGAS DISTRICT ATTORNEY'S OFFICE - VICTIM SERVICES, LAS VEGAS DISTRICT ATTORNEY'S OFFICE - CRIME VICTIM SERVICES, LAS VEGAS DISTRICT ATTORNEY'S OFFICE - CRIME VICTIM SERVICES.

WHAT: The Riverside County District Attorney's Office Division of Victim Services will be hosting a resource open house for the Route 91 Harvest festival victims and other victims of crime.

WHEN: Wednesday, March 28, 6-8 pm

WHY: Crime victims don't always immediately realize they need services or they don't know what services are available to them. At this resource open house, crime victims are able to get the help they need and can learn more about the many services offered to them by our community.

WHERE: Riverside County District Attorney's Office
3960 Orange St., Riverside, CA 92501
1st floor media room

Crime Prevention Unit

Gang Awareness, Mentoring, & Education



Juvenile Diversion Program

83% of Participants Remain Crime Free After Three Years



250 Presentations Educating 23,000 People

CRIME PREVENTION UNIT

Award Winning

Student Attendance Review Board



California School Board Association



*Golden Bell
Award Winner*

Introduction with Collaborative Courts

- Mental Health Court
- Veterans Court
- Homeless Court
- Drug Court

Western Region Homeless Court (CORP West)

- New Collaborative Court launching July 1, 2018
- Partnership: RUHS, Behavioral Health, PD, Courts & Probation
- Housing first model
- Reduces barriers to promote successful re-entry



Your DA's Office Interfaces with:



New Pressure Points

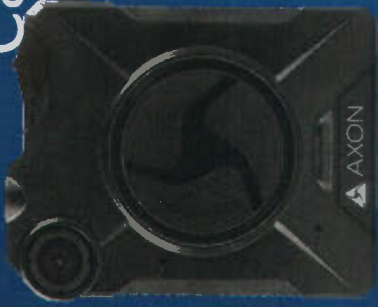
- **Body Worn Cameras**
- High Profile cases
- Brady/Ethics
- Increased State Bar Litigation
- Conviction Review Committee
- Increased CPRAs
- Increased Civil Litigation
- New Laws

Body Worn Cameras

Cameras Deployed To Date:

- 1,600 cameras countywide
- Projected growth: at least 25% in FY18/19
- Avg. 266 DVD's per month

Only 3 staff Countywide



**OCDA Pilot: 230 cameras
4,960 Filed Cases**

**39,680
videos**

**34,875 GB
Disk Storage**

**16,533 hours
of videos**

How does this translate to RivCoDA??

In 2017: 40,952 filed cases

327,616
videos

287,944 GB
Disk Space

136,506 hours
of videos

New Mandates Require Additional Resources

- Prop 47 – felony reduction
- Prop 57 – Juvenile resentencing
- Prop 63 – gun control reg.
- Prop 64 - Cannabis
- **Prop 66 – DP appeals to DA**
- SB 620 – strike Firearm Enhancements
- SB 395 – Juvenile Miranda
- SB 393 – factual innocence
- SB 54 – Taskforce reporting
- AB 109 - Realignment
- U-Visa – immigrant visa certification PC 679.10

Prop 66 Petition Costs

90 days to complete
one petition

70 petitions



720 hours (90 days)



50,400 hours

50,400 hours



2080 hours
(1 year)



24 DDA IVs

\$82.80 per hour



50,400 hours



Cost: \$4,173,120

DA TSB Leads in Technology Innovation

NEW TECHNOLOGY:

- ✓ CASE MANAGEMENT SYSTEM
- ✓ LESS PAPER PRACTICE OF LAW
- ✓ E-FILING
- ✓ E-DISCOVERY
- ✓ LEAFS: ELECTRONIC FILING BY AGENCIES
- ✓ BODY WORN CAMERA COLLABORATION

Technological Services Bureau (TSB)

(Smallest DA IT Support in Southern California)

County DA Offices	IT Staff	Volunteers, etc.)	Total Staff (Including TAPs, Interns,
Riverside	15	937	
Los Angeles	46	2,200	
Orange	19	900	
San Diego	49	1,200	
San Bernardino	16	550	

Gang Impact Team

Successful Operations:

- Operation Gatekeeper II – Palm Springs area
- Valley Vigilance – Hemet Valley area
- Desert Impact – Desert Hot Springs area

Results:

- ✓ 99 arrests
- ✓ 103 guns taken off the streets



Leading DA's Offices in Making New Law



DDA Ostertag argued in the California Supreme Court in two cases: *Lara*, decided on February 1, 2018, and *Adelmann*, decided on May 10, 2018

DDA Lough argued in the California Supreme Court *Jackson* on October 2, 2017, decided on December 11, 2017.



CANNIBIS TASK FORCE

Unintended Consequences of Prop 64:

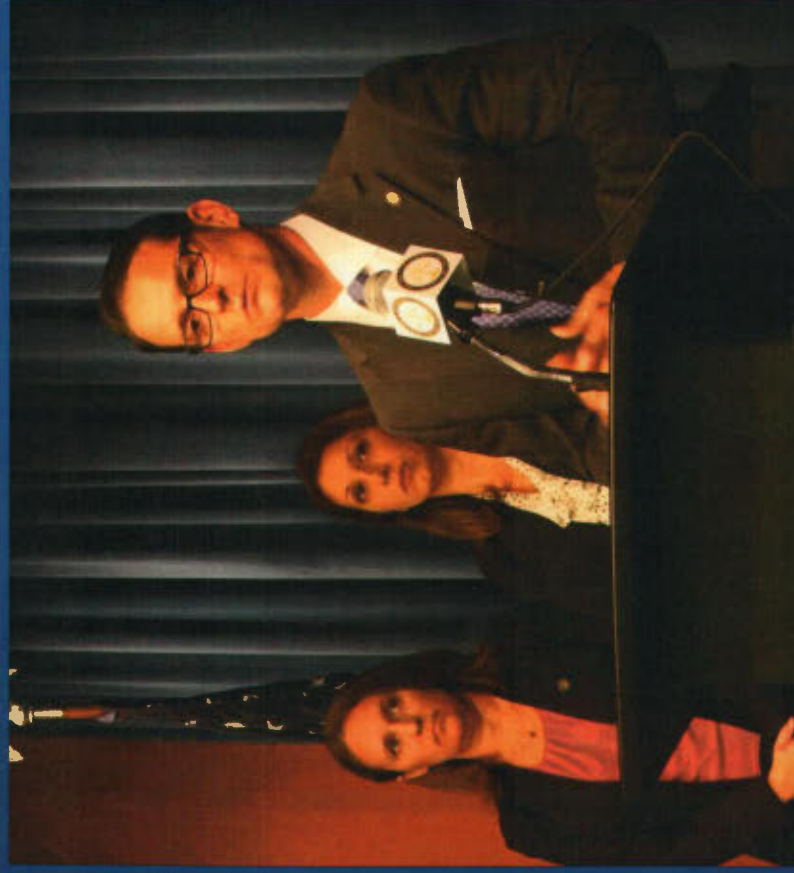
- Illegal Grows
- Illegal “Pop up Shops”
- Environmental Hazards

DA Office Response:

- Task Force - Utilizing Non NCC Sub Funds

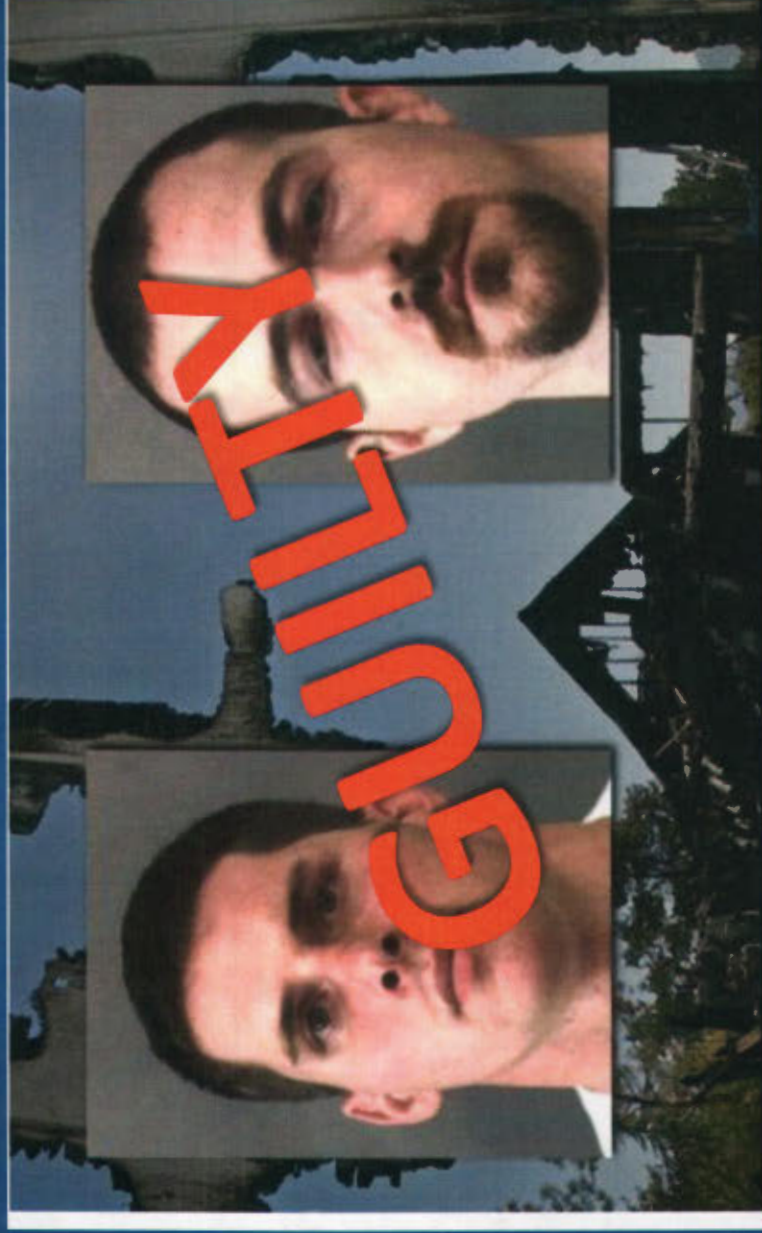
High Profile Cases Abound

Public Integrity - Beaumont 6



- Theft of Public Funds
- 6 Public Officials (former City Manager & former Police Chief convicted)
- Restitution-\$11.1M (Already Collected)

The Cost of High Profile Prosecution Pinyon Pines



**Photo taken from Desert Sun

Consequences of Continued Underfunding

The DA is required to meet all mandated duties. As a result, underfunding means our employees face increased workloads & decreased resources, which creates liability for the County.

Prolonged Austerity:

- No Search Warrant Overtime
- No Mileage Reimbursement
- Restricted Outside Training
- Absorbed Attrition

Personnel Impacts:

- Increased Caseloads
- Mistakes
- Denied/Delayed Vacations
- Increased Stress Leaves
- Increased Employment Related Litigation

DAO & NCC Costs:

- Increased TAP Costs
- Increase Liability
- Attrit To Other Departments
- Increased Pension Liability
- Backfill Mission Critical Positions
- Difficult To Recruit (DTR) Status
- Increased Retention Costs
- Increased Training Costs
- Not Competitive in Workforce

FY 18/19 Deficit Defined

Requested NCC: \$74.8M

Current NCC Allocation: \$65.4M

Existing FY17/18 Deficit \$3.8M

EO Recommended Addition \$3.5M

ADDITIONAL NCC NEEDED: \$5.8M

FY 18/19 Benefit incr. (Step/Ret./COLA): 2.5M

Fixed Unfunded Operating Costs 1.8M

Backfill of Mission Critical Pos. 1.2M





DA COMMITMENT

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

Riverside University HEALTH SYSTEM

Budget Hearing
June 11, 2018

Four Departments – One Brand

Medical Center

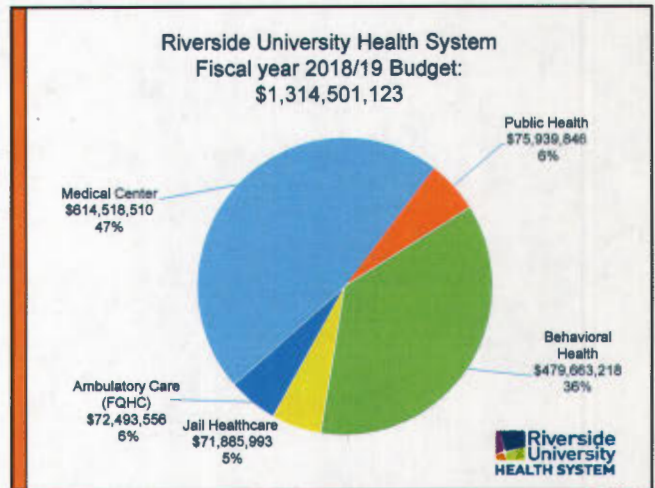
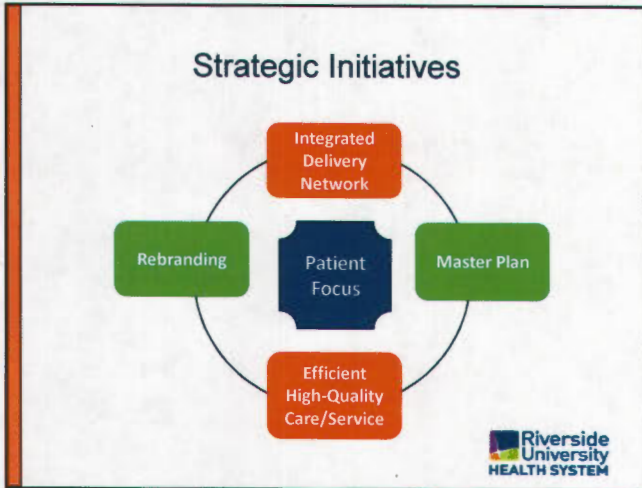
Behavioral Health

Public Health

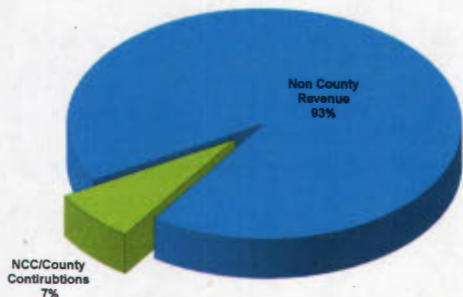
Care Clinics

Patient-focused care facilities linked by a shared electronic health record & seamless services in medical, behavioral and population health management.

RUHS Workforce ~ 8,500 Strong



Funding Sources



County Contributions: Jail Healthcare - \$55.0M, Medical Center - \$20.9M, Public Health - \$11.7M, Behavioral Health - \$5.5M, MISP - \$2.0M



Unfunded Mandated County Care

RUHS Medical Center
FY 2018/19 Proposed Operating Budget Summary
(in \$ Millions)

	Care to Community	Unfunded Mandated County Care Costs				Sub-total	Total Hospital
		Exclusive Care	Correctional Health	Behavioral Health			
Net Revenue (payments)	\$ 517.4	\$ 2.4	\$ 8.8	\$ 38.0	\$ 49.2	\$ 566.6	
Operating Expenses	\$ 506.8	\$ 4.5	\$ 18.7	\$ 54.5	\$ 77.7	\$ 584.5	
Net Income / (Loss)	\$ 10.6	\$ (2.1)	\$ (9.9)	\$ (16.5)	\$ (28.9)	\$ (17.9)	
FQHC Deficit						\$ (7.0)	
Add County Contributions						\$ 20.9	
FY 18/19 RUHS County Budget Deficit						\$ (4.0)	



Budget Summary and Risks

- FY 18/19 County Budget deficit \$4m
- Risks could increase deficit to \$20-\$30m
- Key Factors
 - EPP/QIP - \$19m uncertainty regarding statewide funding availability, achievability of performance metrics, delays in program rollout
 - FQHC - \$7m variable assuming certain levels of patient volume associated with Corona, Jurupa, and Moreno Valley clinic openings
 - Medical Center Patient Volume - Current year has been positive. However, current growth is not directly tied to specific strategies, so it is unclear if the volume will continue.
 - Medical Office Building Furniture Fixtures and Equipment
 - Other Capital Needs - MOB Connector, continue to address past underinvestment and replace antiquated medical equipment.



Key Initiatives

- Improve access to care across the entire RUHS continuum including:
 - Prevention
 - FQHC Outpatient Care
 - Medical Office Building
 - Behavioral Health - Augmented Board and Care, Full Service Partnerships, Childrens Outpatient, Substance Abuse Treatment.
- These prevention and outpatient expansion efforts will provide the right care, at the right time and in the right setting. Preserving our valuable emergency and inpatient resources for the most urgent community needs.





**County of Riverside
Fiscal Year 2018/19
Recommended Budget
125TH ANNIVERSARY EDITION**

Presented by the
County Executive Office
June 11, 2018





**CELEBRATING
COUNTY OF RIVERSIDE'S
125TH ANNIVERSARY
1893 – 2018**

125 Years of Progress

- ❖ Snapshot:
 - From 14,000 inhabitants to 2.4 million (est.)
 - From \$13 million in assessed value to FY 18/19 \$275 billion + (est.)
 - From 3,600 registered voters to 984,000

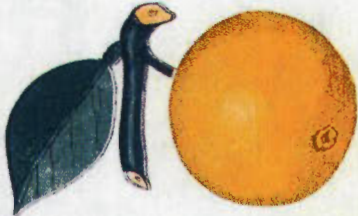
❖ Values remain unchanged:

- Fairness
- Justice
- Welfare of the people

RESPECTFULLY SUBMITTED
BY THE
MAJORITY OF THE
PEOPLE OF THE PROPOSED
RIVERSIDE COUNTY.

—
GEO. FROST,
CHAIRMAN OF THE
COUNTY DIVISION COMMITTEE.

TO THE
MEMBERS
OF THE
THIRTIETH SESSION
OF THE
LEGISLATURE
OF THE
STATE OF CALIFORNIA.



RIVERSIDE COUNTY;

Facts and Figures why it should be Formed.

10 REASONS IN FAVOR OF THE FORMATION OF RIVERSIDE COUNTY,

Based upon the requisite necessary qualifications upon which 39 counties have been formed in this State, ^{most of which} presented stronger or even equal figures to those presented in favor of Riverside County:

1st. Number of Inhabitants—RIVERSIDE COUNTY contains 14,000 inhabitants; 31 counties have less.

2nd. Assessed Valuation— " " has nearly thirteen million dollars of assessed valuation; 99 counties have less.

3rd. Area— " " has over 7000 square miles of area; 49 counties have less.

4th. Voters— " " has over 3600 voters.

5th. Less costly will be the county expenses.

6th. Because of a homogeneous class, all engaged in horticulture.

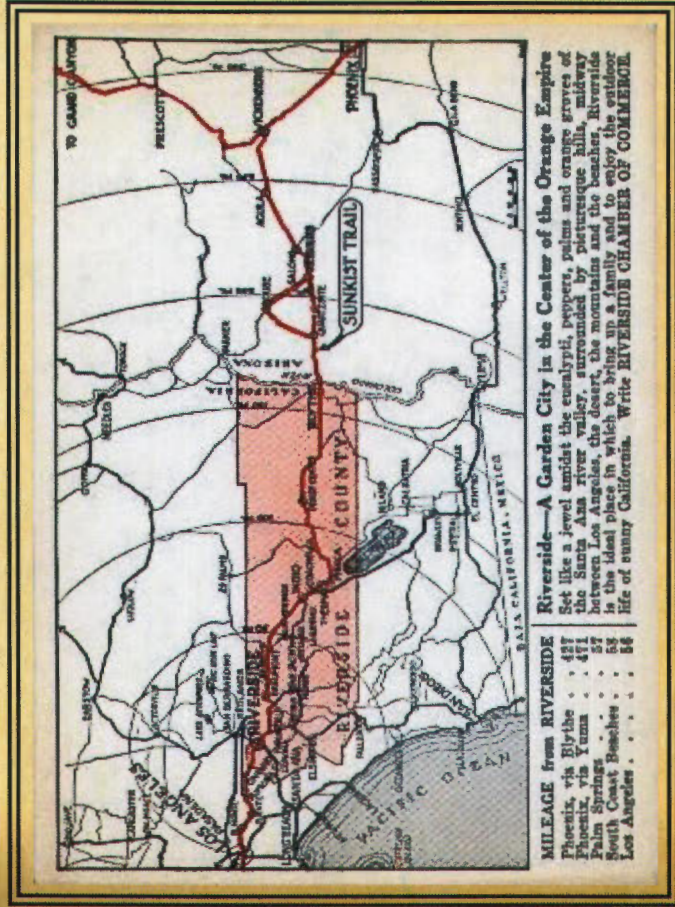
7th. Because of subject discriminations in assessed valuations between San Bernardino and Riverside.

8th. County division is bound to come, but we ask it before being compelled to pay for unjust improvements.

9th. Because the people of this district as a unit request it.

10th. Because it is FAIR AND JUST, and for the welfare of the people.

The Road to Prosperity Runs throughout Riverside County



- ❖ Riverside County is the fourth largest county in the state by population
- ❖ Growth in our county has outpaced the state
- ❖ Unemployment is converging with state and U.S. rates at a historical low of 3.8%
- ❖ Median household income has increased 19.5% since 2014 to \$53,505
- ❖ Median home prices continue to rise
 - As of January 2018, \$354,600
 - Remains more affordable than surrounding counties
- ❖ Assessed value has increased over 5% for the last 4 years

DAY 1 – MONDAY, JUNE 11, 2018

Budget Overview
Executive Office..... 9:00 AM

Public Protection
Sheriff/Coroner-PA..... 10:00 AM
District Attorney..... 10:30 AM

Health
Riverside University Health System.....Immediately following Public Protection

Public Comment

Close the Budget Hearings, or, Adjourn to 1:00 PM, Tuesday, June 12, as necessary

DAY 2 – TUESDAY, JUNE 12, 2018

Continuation of Budget Hearings, if necessary..... 1:00 PM

Board Deliberation & Approval of Recommended Budget, or, Adjourn to 1:00 PM, Tuesday, June 19, as necessary

FY 18/19 Budget Hearing Schedule

Presentation Outline

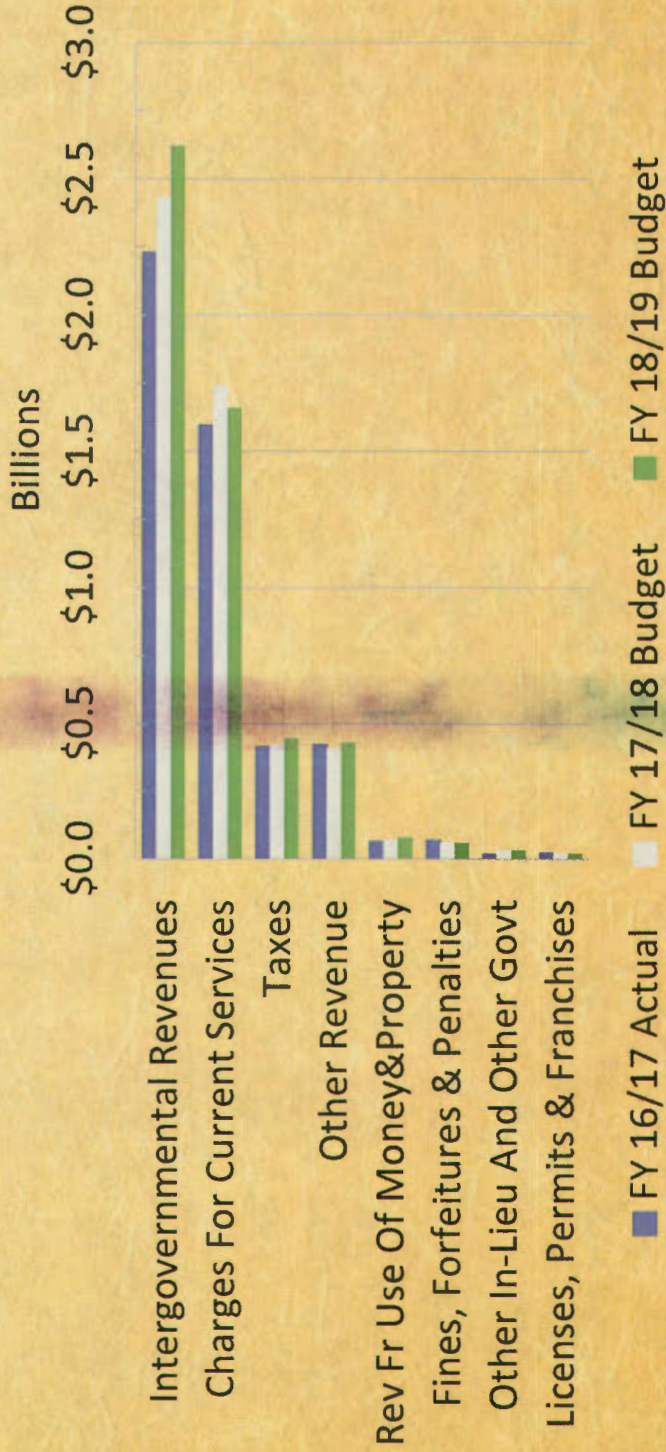
- ❖ Introductory Comments
- ❖ Budget strategy
- ❖ Summary of discretionary revenues & net cost allocations
- ❖ Summary of recommended appropriations
- ❖ Policy considerations
- ❖ Multi-year forecast
- ❖ Staying the course
- ❖ Budget Hearings Commence
- ❖ Recommended Budget Approval

Key Budget Policies/Assumptions

- ❖ Eliminate structural deficit as soon as possible
- ❖ Maintain reserves at \$150 million or higher (25% of discretionary revenue)
- ❖ Absorb cost increases for merit and pension costs, and, internal services at departmental levels of approximately 4%
- ❖ Use NCC funding on a “Last In/First Out” basis
- ❖ Do not backfill departmental revenue shortfalls
- ❖ Use one-time funding for one-time expenditures
- ❖ Minimize unfunded positions
- ❖ Maintain hiring freeze

Total Revenue \$5.4 Billion

Comparison of All Estimated Revenues by Category



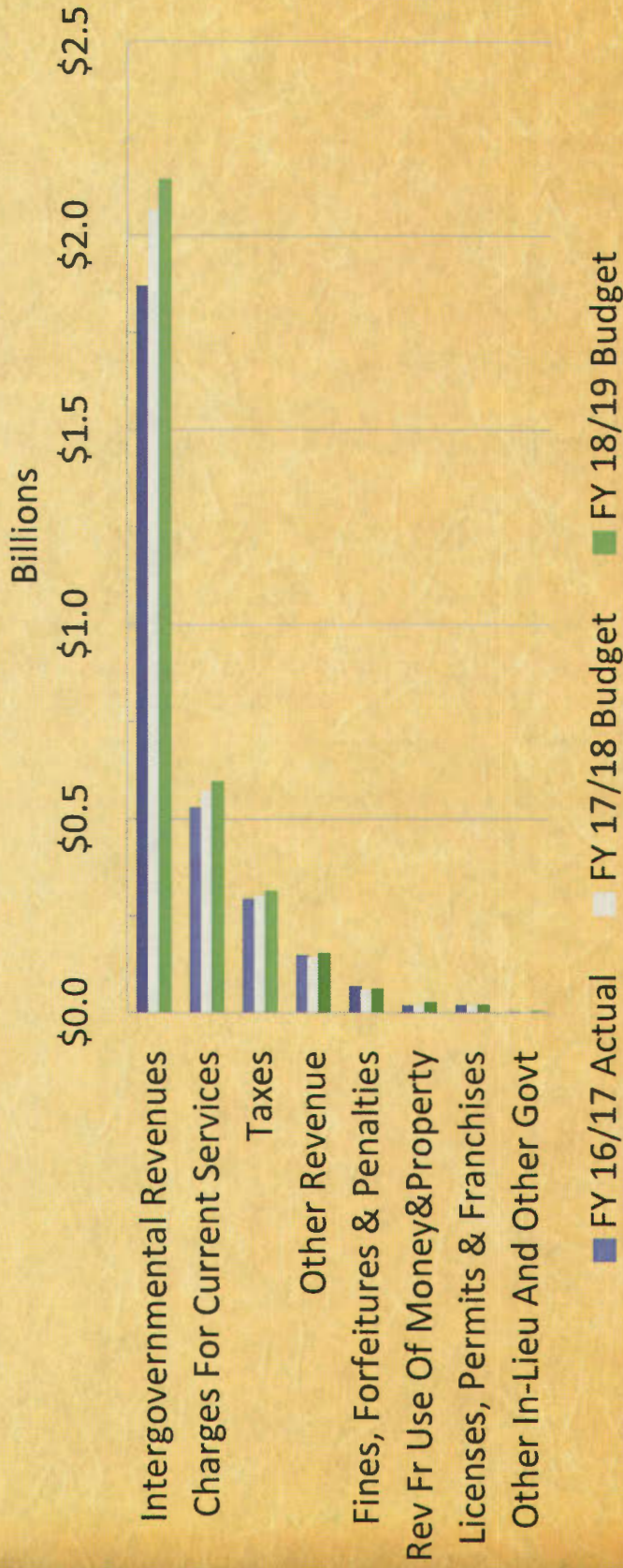
Total Budget \$5.6 Billion

Comparison of Total by Appropriation Class



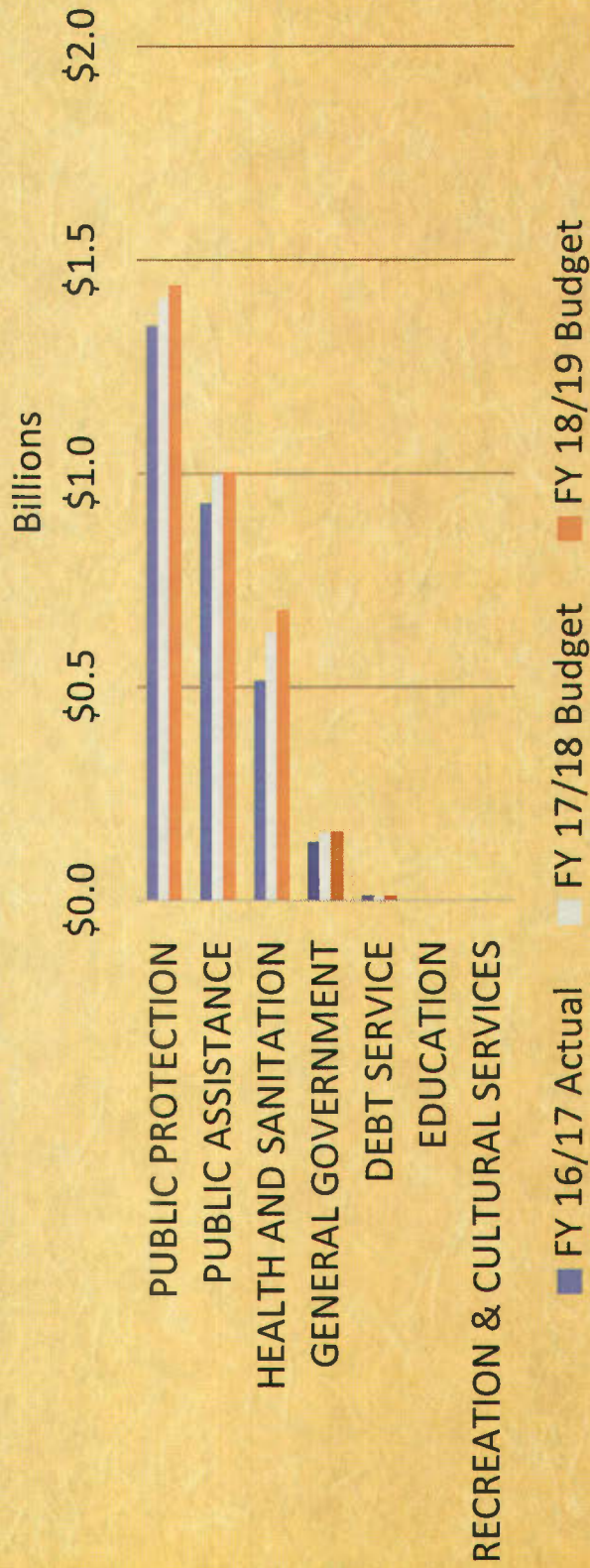
General Fund Revenue \$3.315 Billion

Comparison of General Fund Revenues by Category



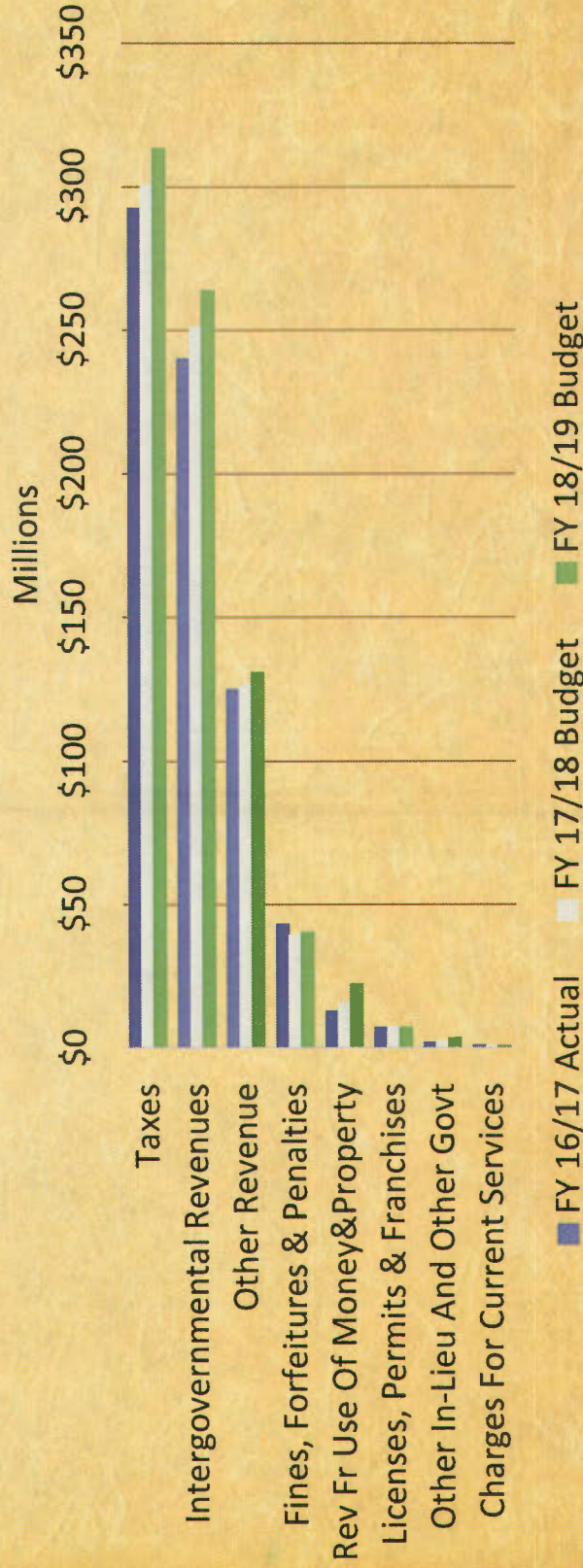
General Fund Budget \$3.294 Billion

Comparison of General Fund Appropriations by Function

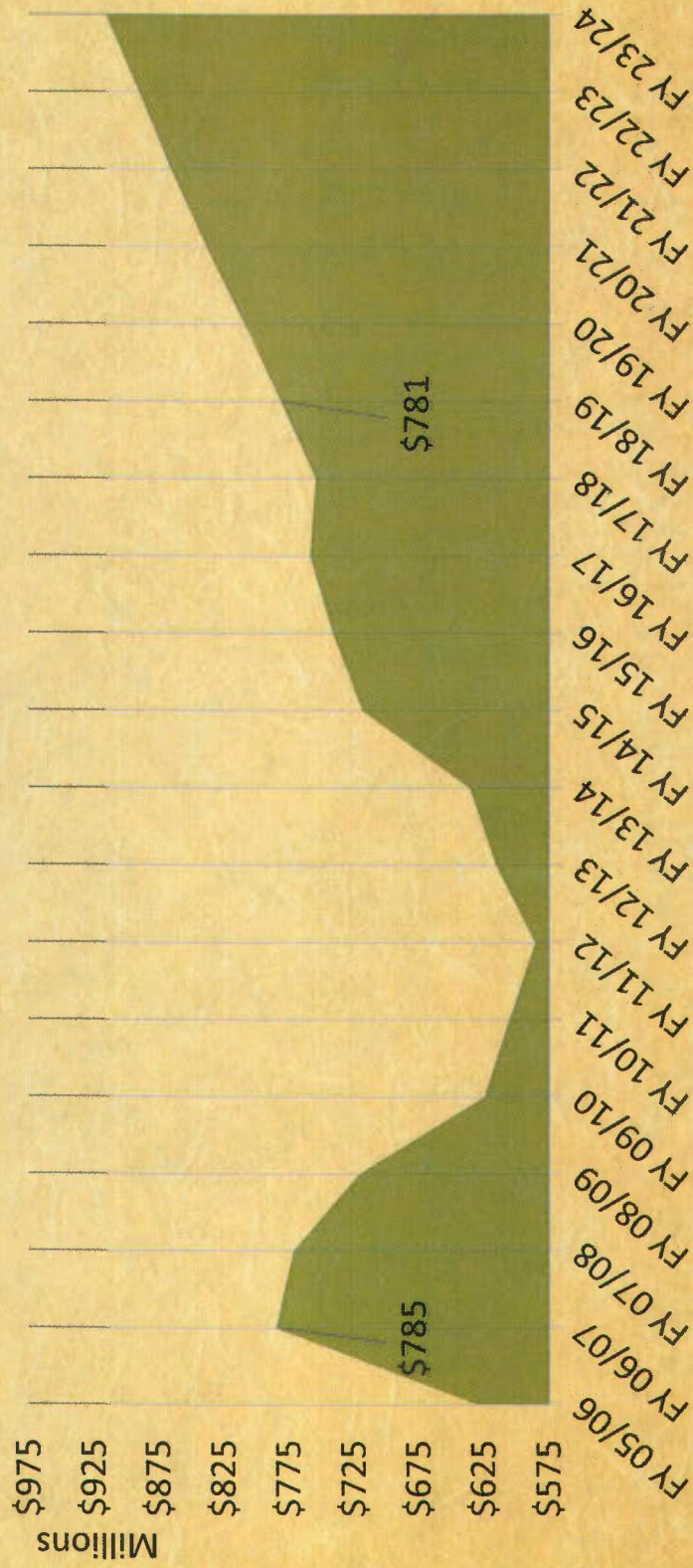


General-Purpose Revenue \$781 Million

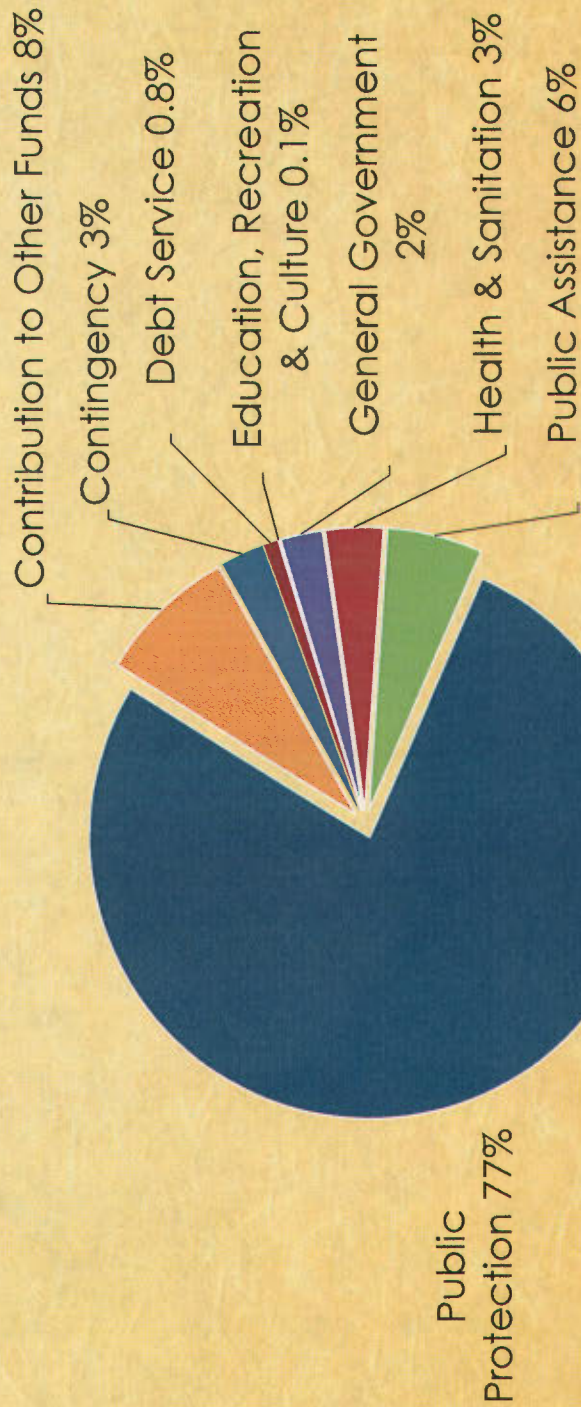
Discretionary General Fund Revenue



General-Purpose Revenue \$781 Million



Net County Cost Allocations \$799 million



NCC Allocation by Department

	Recommended Budget
Public Protection	\$617,312,876
Sheriff	284,891,310
District Attorney	68,880,998
Fire	56,481,541
Executive Office – Courts, Grand Jury, Indigent Defense, NPDES	47,035,569
Public Defender	39,171,137
Probation	38,973,656
RUHS	36,671,622
Behavioral Health	19,866,721
Animal Services	11,302,795
Code Enforcement	6,159,269
Planning	4,604,036
Emergency Management	2,518,370
Agricultural Commissioner	755,852
Public Assistance	44,104,704
DPSS	41,513,491
Probation	1,345,679
Veterans Services	1,245,534
Health & Sanitation	26,545,905
Public Health	11,676,954
Executive Office – 1991 Realignment for Mental & Public Health	8,878,767
Behavioral Health	3,993,690
RUHS	1,996,494

	Recommended Budget
General Government	\$ 19,459,473
Board Of Supervisors	10,161,925
Assessor-Clerk-Recorder	9,854,328
Executive Office	9,365,072
Economic Development Agency	8,916,070
Registrar Of Voters	6,014,500
County Counsel	1,902,314
Purchasing	1,092,032
Treasurer-Tax Collector	782,081
Human Resources	470,278
Auditor-Controller	(29,099,127)
Education, Recreation & Culture	739,675
Cooperative Extension	674,064
Edward Dean Museum	65,611
Debt Service	6,552,106
Contribution to Other Funds	64,818,491
Contingency	20,000,000
Grand Total	\$799,533,230

NCC Allocation – Contributions to Other Funds

	Contributions Recommended
Debt Service	\$34,618,426
RUHS: Medical Center Support	15,935,000
CREST	4,000,000
EDA: Economic Development Program	3,924,894
DFSS: Homeless	2,221,174
Office on Aging	1,168,953
Cabazon Community Revitalization Fund	783,000
Courts Unallowable Superior Courts	441,648
Cal-ID	344,850
Wine Country Community Revitalization Fund	315,000
LAFCO	310,018
Mead Valley Infrastructure Fund	275,000
TLMA: ALUC	235,897
Graphic Information Systems	129,640
Community Action Partnership	64,991
Mecca Comfort Station	50,000
Grand Total	\$64,818,491

Targeted Cuts

❖ 4% on limited group of
general fund departments

NCC Allocations		Contributions to Other Funds	
	FY 18/19 NCC Cuf		FY18/19 NCC Cuf
DPSS	\$(4,000,000)	Community Action Partnership	\$(3,000)
Executive Office	(1,498,396)	DPSS: Homeless	(93,000)
Assessor-Clerk-Recorder	(1,400,000)	EDA: Economic Development Program	(164,000)
Behavioral Health	(995,000)	Graphic Information Systems	(5,000)
Public Health	(487,000)	Office on Aging	(49,000)
Animal Services	(471,000)	TLMA: ALUC	(10,000)
Contributions	(324,000)	Grand Total	\$(324,000)
Code Enforcement	(200,000)		
Planning	(192,000)		
Emergency Management	(105,000)		
RUHS	(83,000)		
County Counsel	(79,000)		
Auditor-Controller	(67,000)		
Purchasing	(45,000)		
Treasurer-Tax Collector	(33,000)		
Agricultural Commissioner	(32,000)		
Human Resources	(20,000)		
Edward Dean Museum	(3,000)		
Grand Total	\$(10,034,396)		

Additional Departmental Requests

Requested Recommended

❖ Sheriff	\$15.8	\$7.6
❖ District Attorney	9.3	3.5
❖ Public Defender	0.7	0.7
❖ Probation	7.0	2.0
❖ Correctional Health	3.8	0.0
❖ Detention Behavioral Health	<u>1.3</u>	<u>0.0</u>
	\$37.9	\$13.8

Additional Recommendations

1. Probation

Increase funding by the additional amount to achieve and maintain staffing levels in the juvenile institutions

Requested
\$1.8M

Recommended
\$1.8M

2. Fire

Direct the Executive Office and the Fire Department to explore additional budget savings and return to the Board with possible recommendations

Recommendations included, but not limited to:

- a. Issuing a 120-day notice for reduction of state firefighter and administrative support positions
- b. Reconfiguring municipal staffing at County Fire Stations

Additional Pending Obligations

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
<i>Included in multi-year forecast:</i>							
Sheriff							
JJBC ongoing operations	\$ -	\$7.4	\$19.4	\$28.4	\$43.4	\$43.4	\$142.0
Inmate settlement	-	7.6	7.6	7.6	7.6	7.6	38.0
DA	3.8	3.5	3.5	3.5	3.5	3.5	21.3
PD	1.5	0.7	0.7	0.7	0.7	0.7	5.0
Probation - Field Services & Juvenile Institutions	-	3.8	3.8	3.8	3.8	3.8	19.0
RUHS - Medical Office Building	-	-	8.4	13.3	13.6	13.9	49.1
IHSS	-	-	4.5	9.5	14.5	19.5	48.0
CREST	-	4.0	10.0	6.0	4.0	4.0	26.5
Total =	\$5.2	\$27.0	\$57.9	\$72.8	\$91.1	\$96.4	\$350.3
<i>NOT included in multi-year forecast:</i>							
Sheriff							
DA	\$(10.0)	\$8.2	\$8.2	\$8.2	\$8.2	\$8.2	\$31.0
Probation	-	5.8	5.8	5.8	5.8	5.8	29.0
Fire COLAs (net est incr in Structural Fire Tax)	-	5.3	5.3	5.3	5.3	5.3	26.5
EOC (building purchase & TI's)	-	-	3.8	7.4	10.4	-	21.6
Inmate Health Care	3.2	TBD	TBD	-	-	-	3.2
Correctional Health	0.3	3.8	7.4	11.7	11.7	11.7	46.4
Defention Behavioral Health	(3.9)	1.3	8.0	13.7	13.7	13.7	46.5
County Archives	-	TBD	TBD	TBD	TBD	TBD	TBD
Budget Management System	-	TBD	TBD	TBD	TBD	TBD	TBD
Total =	\$(10.4)	\$24.4	\$38.5	\$52.1	\$55.1	\$44.7	\$204.2
Total all =	\$(5.2)	\$51.4	\$96.3	\$124.8	\$146.1	\$141.0	\$554.5
<i>NCC Pension Cost</i>							
Total Pension Cost	64.2	76.3	89.9	104.6	116.1	126.2	
YOY NCC Pension Cost Increase	283.3	342.0	402.9	469.1	520.7	565.7	
YOY Total Pension Cost Increase		12.1	13.6	14.8	11.5	10.0	\$62.0
YOY Total Pension Cost Increase		58.7	60.9	66.2	51.6	45.0	\$282.4

Additional Pending Obligations

Included in multi-year forecast:	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Sheriff							
JJDC ongoing operations	\$ -	\$7.4	\$19.4	\$28.4	\$43.4	\$43.4	\$142.0
Inmate settlement	-	7.6	7.6	7.6	7.6	7.6	38.0
DA	3.8	3.5	3.5	3.5	3.5	3.5	21.3
PD	1.5	0.7	0.7	0.7	0.7	0.7	5.0
Probation - Field Services & Juvenile Institutions	-	3.8	3.8	3.8	3.8	3.8	19.0
RUHS - Medical Office Building	-	-	8.4	13.3	13.6	13.9	49.1
IHSS	-	-	4.5	9.5	14.5	19.5	48.0
CREST	-	4.0	10.0	6.0	4.0	4.0	26.5
Total =	\$5.2	\$27.0	\$57.9	\$72.8	\$91.1	\$96.4	\$350.3

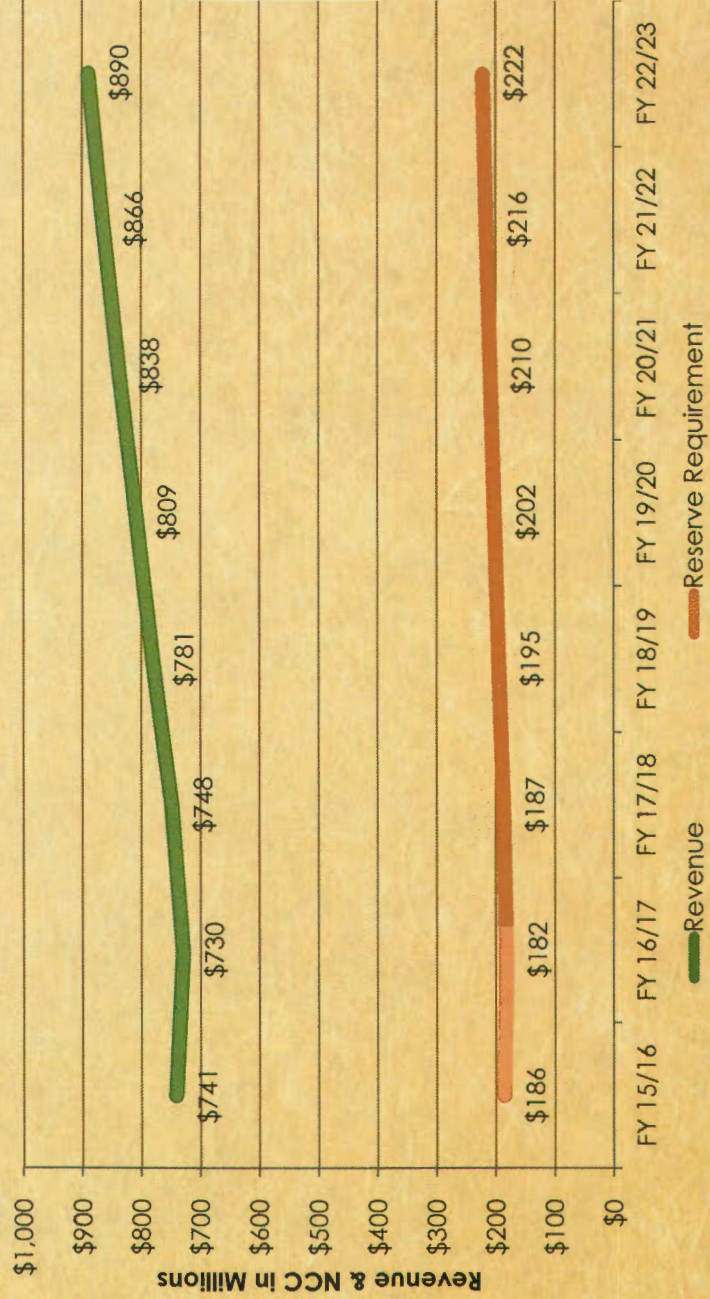
Additional Pending Obligations

NOT included in multi-year forecast:	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
Sheriff	\$(10.0)	\$8.2	\$8.2	\$8.2	\$8.2	\$8.2	\$31.0
DA	-	5.8	5.8	5.8	5.8	5.8	29.0
Probation	-	5.3	5.3	5.3	5.3	5.3	26.5
Fire COLAs (net est incr in Structural Fire Tax)	-	-	3.8	7.4	10.4	-	21.6
EOC (building purchase & TI's)	3.2	TBD	TBD	-	-	-	3.2
Inmate Health Care							
Correctional Health	0.3	3.8	7.4	11.7	11.7	11.7	46.4
Detention Behavioral Health	(3.9)	1.3	8.0	13.7	13.7	13.7	46.5
County Archives	-	TBD	TBD	TBD	TBD	TBD	TBD
Budget Management System	-	TBD	TBD	TBD	TBD	TBD	TBD
Total =	\$(10.4)	\$24.4	\$38.5	\$52.1	\$55.1	\$44.7	\$204.2

Additional Pending Obligations

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	Total
NCC Pension Cost	\$64.2	76.3	89.9	104.6	116.1	126.2	
Total Pension Cost	283.3	342.0	402.9	469.1	520.7	565.7	
YOY NCC Pension Cost incr.		12.1	13.6	14.8	11.5	10.0	\$62.0
YOY Total Pension Cost incr.		58.7	60.9	66.2	51.6	45.0	\$282.4

Multi-Year Discretionary Spending Forecast



Assumes 5% assessed valuation growth in FY 18/19 with gradual 0.5% decrease annually thru FY 22/23

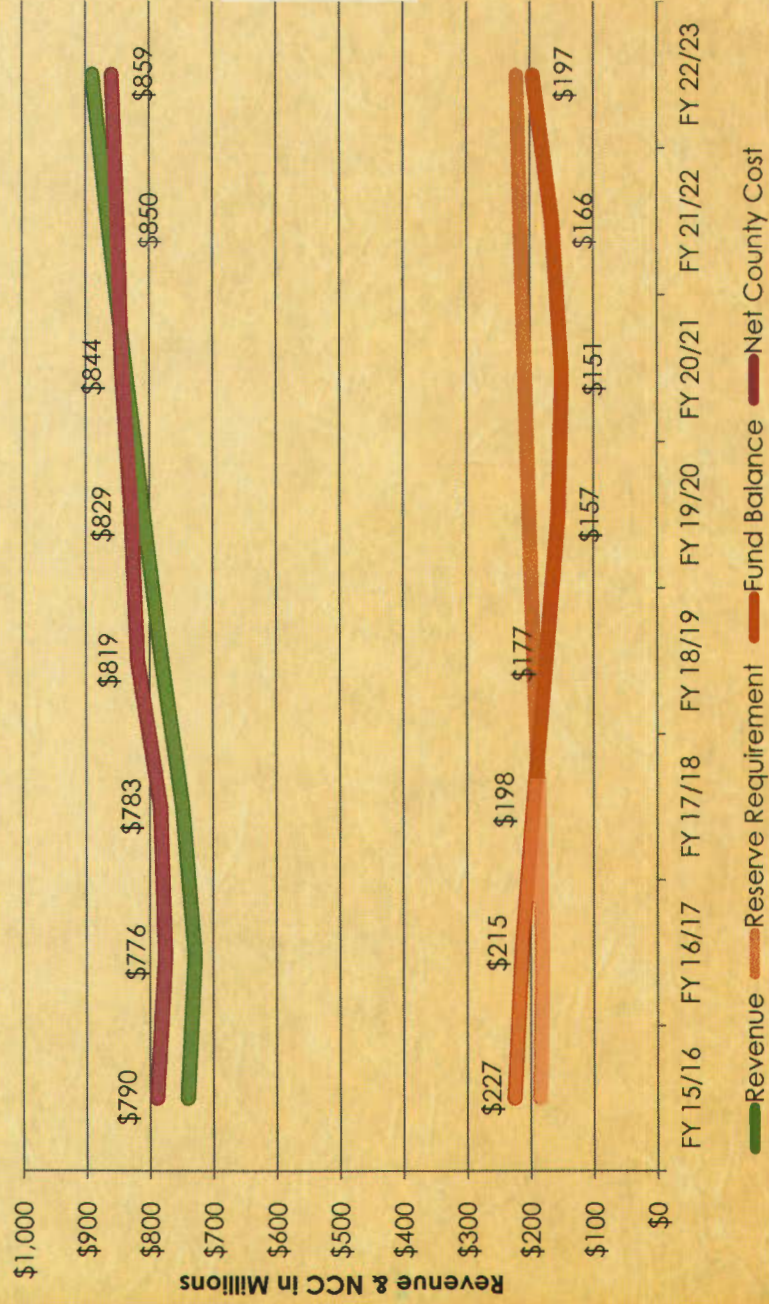
Multi-Year Discretionary Spending Forecast



Assumptions

Targeted cuts applied
 FY 18/19 - \$7.4M for JJBDC
 \$7.6M for Settlement
 \$4.0M for CREST
 \$3.5M District Attorney
 \$0.7M Public Defender
 \$2.0M Probation
 +\$1.8M Probation
 Escalator for IHSS begins
 \$12M for JJBDC
 \$6.0M+ for CREST
 \$8.4M+ for MOB
 FY 20/21 - \$9M for JJBDC
 \$4.9M for MOB
 \$15M for JJBDC

Multi-Year Discretionary Spending Forecast



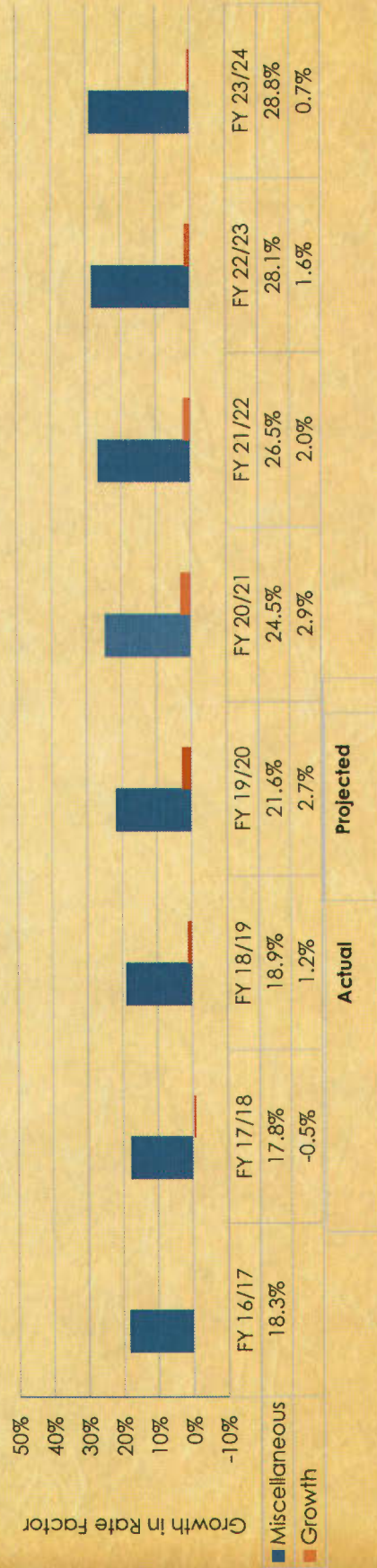
Estimated revenues cover projected costs beginning in FY 20/21, with reserves nearly replenished by end of FY 22/23

Additional Considerations

- ❖ Additional funding recommended in budget is enabled by extending opening of JBDC over longer phase-in period
- ❖ Capacity to add further funding remains limited if reserves are to be maintained
- ❖ Any further increases in discretionary spending must be offset fully with cuts
- ❖ Most non-safety departments have absorbed years of flat funding prior to 6.5% cuts in FY 17/18 and 4% cuts in FY 18/19
- ❖ Escalating labor cost pressures loom large over coming years

Miscellaneous Group Projected Pension Rate Increases

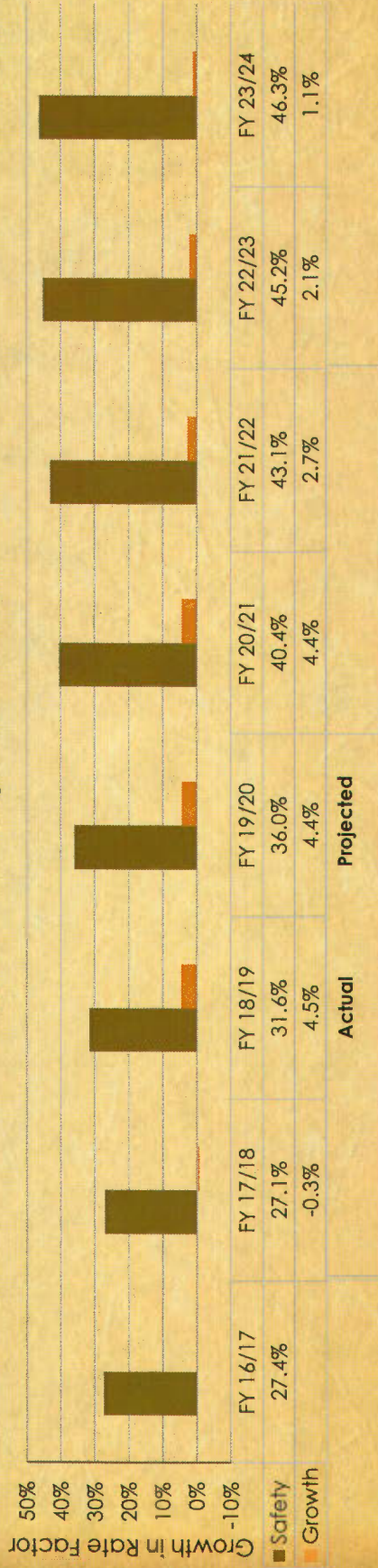
Growth of Employer Contribution
as Percentage of Payroll



Source: CalPERS Actuarial Valuation dated June 30, 2016
Note: The figures above do not include debt or OPEB rate factors, which are variable.

Safety Group Projected Pension Rate Increases

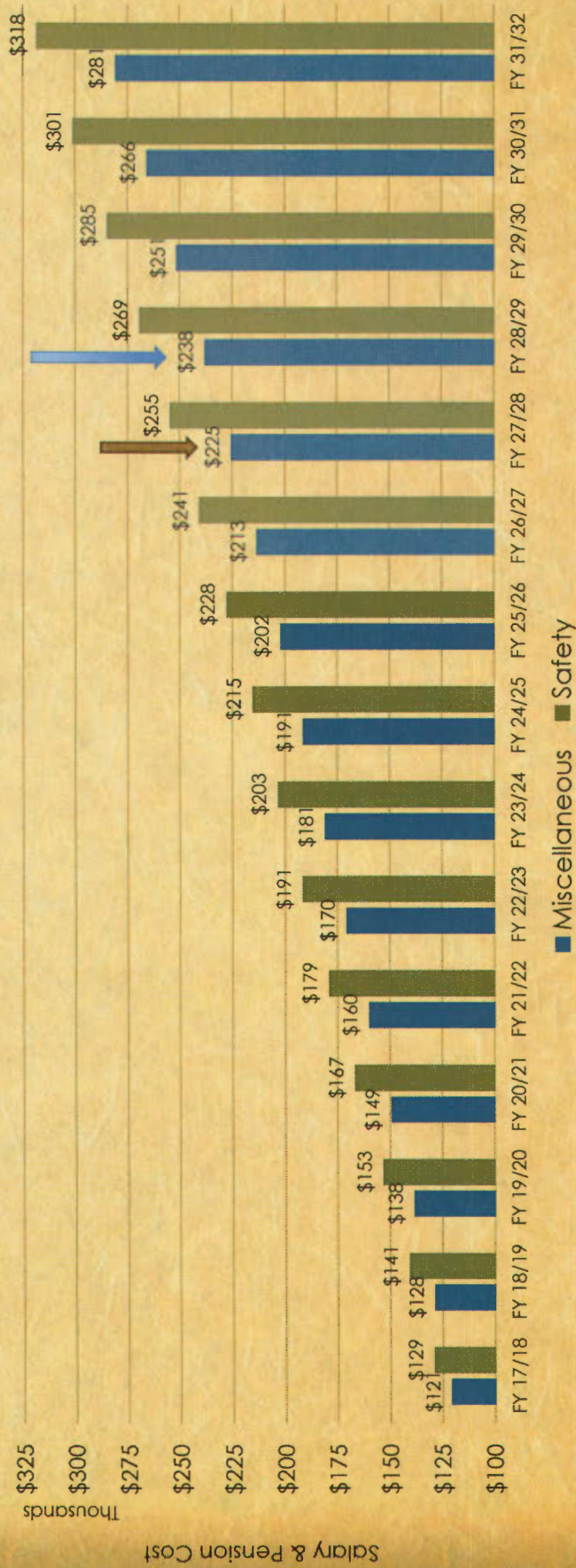
Growth of Employer Contribution
as Percentage of Payroll



Source: CalPERS Actuarial Valuation dated June 30, 2016
 Note: The figures above do not include debt or OPEB rate factors, which are variable.

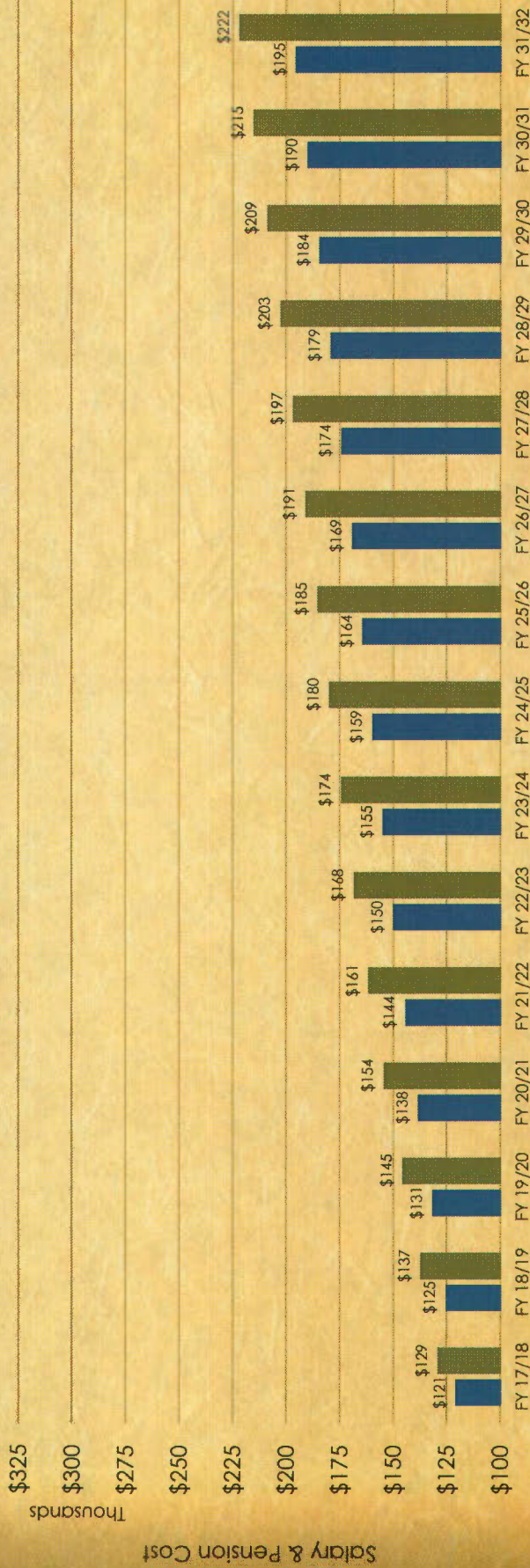
Wage + Pension Cost Pressure With 2-Step Merit Increases

Projected
\$100,000 in Salary + Employer Paid Pension



Wage + Pension Cost Pressure With 1-Step Merit Increases

Projected
\$100,000 in Salary + Employer Paid Pension



■ Miscellaneous ■ Safety

Stay the Course

- ❖ Maintain fiscal discipline to stay on course to structural balance
- ❖ Embrace cost containment and full cost recovery essential to achieving sustainability
- ❖ Evaluate non-mandated services
- ❖ Leverage all available departmental resources to achieve strategic objectives
- ❖ Improve efficiency and productivity to meet rising service demands within resources
- ❖ Continue Board's multi-year budget strategy mapping course to fiscal sustainability

Recommended Actions

1. Hold budget hearings to take testimony from departments and the public on the FY 18/19 Recommended Budget;
2. Approve the Recommended Budget as presented to ensure baseline spending authority is in place by June 30th;
3. Compile Board direction regarding adjustments to the Recommended Budget;
4. Schedule approval of adjustments to the Recommended Budget and the resolution of adoption of the budget for June 26th.

DAY 1 – MONDAY, JUNE 11, 2018

Budget Overview
Executive Office..... 9:00 AM

Public Protection
Sheriff/Coroner-PA..... 10:00 AM
District Attorney..... 10:30 AM

Health
Riverside University Health System.....Immediately following Public Protection

Public Comment
Close the Budget Hearings, or, Adjourn to 1:00 PM, Tuesday, June 12, as necessary

DAY 2 – TUESDAY, JUNE 12, 2018

Continuation of Budget Hearings, if necessary..... 1:00 PM

Board Deliberation & Approval of Recommended Budget, or, Adjourn to 1:00 PM, Tuesday, June 19, as necessary

FY 18/19 Budget Hearing Schedule

Riverside County Board of Supervisors
Request to Speak

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

SPEAKER'S NAME: Sonya Atemdar

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

City: _____ Zip: _____

Phone #: 951 892 8897

Date: 6/11/2018 Agenda # Sherriff Budget

PLEASE STATE YOUR POSITION BELOW:

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

_____ Support Oppose Neutral

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

_____ Support _____ Oppose _____ Neutral

I give my 3 minutes to: _____

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

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

SPEAKER'S NAME: Darryl Terrell

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

City: _____ **Zip:** _____

Phone #: _____

Date: 6-11-18 **Agenda #** 7217

PLEASE STATE YOUR POSITION BELOW:

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

Support **Oppose** **Neutral**

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

Support **Oppose** **Neutral**

I give my 3 minutes to: _____