

TRANSPORTATION & LAND MANAGEMENT AGENCY – COUNTY SURVEYOR

Mission Statement

Integrate transportation and land use functions in order to enhance the quality of life in existing communities, properly plan new communities to accommodate growth in a balanced way, be good stewards of the environment and natural resources, and serve the public through excellent customer service.

Department/Agency Description

The Transportation & Land Management Agency (TLMA) consists of the Transportation, Planning, Building and Safety, and Code Enforcement departments. Survey is a major division in the Transportation Department responsible for all land surveying functions, supporting the delivery of the Transportation Department’s Transportation Improvement Program (TIP), reviewing and processing land development cases, and assisting the public and other agencies with research relating to land records. The division performs field surveys, which include preliminary, boundary, construction, and geodetic surveys. The division also provides public information and keeps land surveying and public right-of-way records, performs office analysis of all field surveys, processes public right-of-way documents for transportation projects and private developments, reviews Local Agency Formation Commission (LAFCO) documents, approves street name changes, performs reviews on tract and parcel maps, records of survey, corner record reviews, lot line adjustments, parcel mergers, and certificates of compliance.

Objectives and Strategic Alignment

Department Objective #1: Increase responsiveness to public inquiries.

Portfolio Objective: Sustain the integrity of county infrastructure.

County Outcome: Modern infrastructure that supports and enables communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-----------------------------------------------------------------------|------------------|-----------------|-----------------|--------|
| Respond to public inquiries from our research counter within 24 hours | N/A | N/A | 100% | 100% |
| Number of views to our online land records site | 35,000 | 42,000 | 43,000 | 45,000 |

Insights

- ◆ The Survey Research Team manages all of the land records and engineering plans for the county, and receives phone, email, and walk-in requests for research at the public counter. The goal of this team is to provide excellent customer service and respond to these requests within 24 hours. This is a new metric which will be tracked beginning next fiscal year.
- ◆ The Survey Division has been a leader in using Geographic Information System (GIS) technology and has full access to Environmental Systems Research Institute’s (ESRI) global mapping tools. This GIS technology allows the user to utilize the search tools to find their parcel, and retrieve their land records online.
- ◆ The Research Counter Team places land records and documents into an online retrieval database named Laserfiche. This system allows the public and private sector professionals to conduct property research without having to visit county offices, and is available 24/7. This team will continue this effort of expanding the online records database during the next fiscal year.

Department Objective #2: Provide a timely and customer friendly service by reducing iteration cycles on project reviews.

Portfolio Objective: Encourage a positive climate for business development.

County Outcome: Empower and unleash the private sector.

| Performance Measure(s) | FY | FY | FY | Goal |
|---------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| | 17/18 Actuals | 18/19 Target | 19/20 Target | |
| Percent of subdivision map comments returned within 20 working days | 67% | 40% | 80% | 95% |
| Percent of maps approved within 3 plan check cycles | 60% | 50% | 70% | 85% |

Insights

- ◆ To increase accountability and transparency, the Survey Division strives to return final maps back to the applicant in a timely manner. Offering to meet the applicant and surveyor after the first check print, and having additional working meetings to resolve issues will help reduce turnaround time and get projects completed.

Related Links

Website: <http://rctlma.org/trans/Survey>
Twitter: <https://twitter.com/rivcotrans>
Facebook: <https://www.facebook.com/RivCoTrans>

Budget Changes & Operational Impacts

Staffing

Survey presently has 37 budgeted positions and requests 36 for FY 19/20.

Expenditures

- ◆ Major expenses are salary costs associated with staffing to provide the required technical and specialty services, and consultant costs.

- ◆ Returning map comments within 20 working days will help reduce overall review and approval time to get projects completed and built.
- ◆ The Survey Division reviews and records hundreds of cases per year. These cases help customers subdivide land, obtain permits, and establish land boundaries. By reducing iterations, the applicant will realize cost savings, and see their projects move forward faster towards documentation and permitting.
- ◆ The Survey Division will improve the efficiency of the map plan check review and approval process by implementing an in-person meeting with the applicant prior to the second plan check submittal to approve maps timely and save the applicant money.
- ◆ Retirements and the reorganization of job duties caused a delay in map comments being returned within 20 working days. It is expected to be greatly improved next year.

Revenues

- ◆ Survey relies on a mixture of state, federal, and local transportation improvement dollars to support activity of the annual TIP program and Deposit Based Fees (DBF) for development cases. The department is expecting to provide more surveying services to cities due to expected increase in SBI funds.
- ◆ Survey does not receive funding from the general fund.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Survey | 37 | 36 | 36 | 36 |
| Grand Total | 37 | 36 | 36 | 36 |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------|----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| TLMA: Surveyor | \$ 4,716,760 | \$ 5,540,882 | \$ 5,191,393 | \$ 5,763,065 | \$ 5,763,065 | \$ - |
| Grand Total | \$ 4,716,760 | \$ 5,540,882 | \$ 5,191,393 | \$ 5,763,065 | \$ 5,763,065 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Salaries and Benefits | \$ 4,063,724 | \$ 4,427,616 | \$ 4,228,756 | \$ 4,486,010 | \$ 4,486,010 | \$ - |
| Services and Supplies | 343,439 | 745,402 | 619,139 | 862,221 | 862,221 | - |
| Other Charges | 251,593 | 293,864 | 280,498 | 266,834 | 266,834 | - |
| Fixed Assets | 58,004 | 74,000 | 63,000 | 148,000 | 148,000 | - |
| Expense Net of Transfers | 4,716,760 | 5,540,882 | 5,191,393 | 5,763,065 | 5,763,065 | - |
| Total Uses | \$ 4,716,760 | \$ 5,540,882 | \$ 5,191,393 | \$ 5,763,065 | \$ 5,763,065 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Charges For Current Services | 4,711,819 | 5,228,773 | 4,911,862 | 5,394,774 | 5,394,774 | - |
| Other Revenue | 42,073 | 105,609 | 150,750 | 236,775 | 236,775 | - |
| Total Net of Transfers | 4,753,892 | 5,334,382 | 5,062,612 | 5,631,549 | 5,631,549 | - |
| Revenue Total | 4,753,892 | 5,334,382 | 5,062,612 | 5,631,549 | 5,631,549 | - |
| Net County Cost Allocation | | | | | | |
| Use of Department Reserves | (37,132) | 206,500 | 128,781 | 131,516 | 131,516 | - |
| Total Sources | \$ 4,716,760 | \$ 5,540,882 | \$ 5,191,393 | \$ 5,763,065 | \$ 5,763,065 | \$ - |





TREASURER-TAX COLLECTOR'S OFFICE

Mission Statement

The sound investment of public funds, fair and efficient tax collection, and exceptional public service.

Department/Agency Description

The Office of the Treasurer-Tax Collector is budgeted as one unit and consists of two major divisions: Treasury and Tax Collection. The Treasury Division manages the \$7.5 billion Treasurer's Pooled Investment Fund on behalf of the county, school districts, special districts and other discretionary depositors. With four office locations, the Tax Collection Division is responsible for mailing out more than one million secured, unsecured, and supplemental tax bills, collecting over \$3.5 billion annually in property taxes, which provides 80 percent of the county's general-purpose revenue. The Tax Collection Division also enforces collection on tax delinquencies and administers sales of tax-defaulted properties.

Objectives and Strategic Alignment

Department Objective #1: Maintain timely processing of tax payments and improve on the processing time of tax payment exceptions.
 Portfolio Objective: Accurately value, calculate, bill, collect, and distribute property tax revenues.
 County Outcome: Efficient, effective, and innovative government.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------------------|------------------|-----------------|-----------------|-------|
| Average payment processing time | Daily | Daily | Daily | Daily |
| Average days to post Lock-Box rejects | 25 | 20 | 20 | 20 |
| Average days to reconcile auto refunds | 25 | 20 | 20 | 20 |

Insights

- ◆ While the bulk of the payment volume is processed daily and smoothly, a small percentage

of payment exceptions require more manual and laborious research, handling and reconciliation, causing delays in processing and posting payments.

- ◆ With the recent implementation of the new Aumentum property tax system, the Treasurer-Collector's office plans on leveraging its many new functional designs and implementing some business process changes to address and improve on the payment processing inefficiency that exists due to system limitations. This should enable payment postings on a daily basis and reduce the average time required to reconcile and process rejects from Lock-Box payments, as well as speed up the refund process for overpayments. However, as with any new major system implementation, the current transition carries several challenges that require tremendous effort to work through various issues and defects to stabilize the system. In addition, this is an ongoing effort, as some of the system features will not be fully available for three years.

Department Objective #2: Maintain 100 percent favorable ratings on customer surveys and achieve higher satisfaction ratings on website.

Portfolio Objective: Reinforce accountability and continuous improvement.

County Outcome: Efficient, effective and innovative government.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------|------------------|-----------------|-----------------|------|
| Percent of favorable responses via Survey Cards | 100% | 100% | 100% | 100% |
| Percent of favorable ratings of website | 46% | 50% | 50% | 50% |

Insights

- ◆ By effectively training employees, and staffing counter and phone lines with bilingual staff, the department consistently improved the level of customer service and attained a 100 percent favorable rating from the collected survey cards.

◆ While the current and user-friendly website provides easy access to information, and a range of other online tools, due to system limitations, access to prior year tax information was limited. This resulted in a lower rate of satisfaction from web users. With the recent implementation of the new Aumentum property tax system, the department expects this rate will improve over time. The department continues to monitor and evaluate feedback, and make necessary changes.

Department Objective #3: Maintain safety of principal of public funds in the Treasurer's Pooled Investment Fund.

Portfolio Objective: Promote County financial sustainability.

County Outcome: Efficient, effective, and innovative government.

Related Links

Website: <https://www.countytreasurer.org/>

Budget Changes & Operational Impacts

Staffing

A net increase of one full time equivalent positions due to organizational and technological changes and increased workloads in the Treasury Division. The 19/20 budget will fund 111 positions, of which 93 are currently filled and 18 are vacant.

Expenditures

A net budget decrease of \$599,965.

◆ Salaries & Benefits

❖ A net increase of \$664,760 due to personnel annual merit increases and three additional positions, as well as increase in the retirement benefit rate. It also includes a \$193,543 in leave payoff due to two anticipated retirements.

◆ Services & Supplies

❖ A net decrease of \$1.2 million represents lower proposed COWCAP billing charges and reflects the recent implementation of the new Aumentum property tax system, resulting in a one-time savings in maintenance charges for the old mainframe system. It is also anticipated the Treasury's Quantum project will be

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------|------------------|-----------------|-----------------|--------|
| Fitch Credit Rating | AAA/V 1 | AAA/V 1 | AAA/V1 | AAA/V1 |
| Moody's | Aaa-bf | Aaa-bf | Aaa-bf | Aaa-bf |
| Percent of principal retained | 100% | 100% | 100% | 100% |

Insights

◆ The track record of safeguarding and retaining a 100 percent principal of the TPIF to meet the liquidity needs of depositors, while earning reasonable returns and achieving full compliance with the investment policy, has consistently earned the highest credit ratings from Moody Investor's Service and Fitch Ratings. This also in turn allows the county to reap the benefits of lower borrowing costs, potentially saving millions of dollars.

completed in FY 18/19, thus eliminating the need for further professional service hours from the vendor for configuration and implementation.

Revenues

A net decrease of \$289,070.

◆ Fines, Forfeitures & Penalties

❖ A total of \$3.8 million represents penalties and fees charged for the collection of tax delinquency on the second installment of the current secured tax bills and the redemption of the prior year secured delinquency. The decrease of \$103,520 reflects the lower rate of delinquency and a slight reduction in proposed rates for FY 19/20.

◆ Charges for Current Services

❖ A total of \$11 million in revenue represents various fees charged via the cost recovery process for services rendered such as treasury administrative fee, tax sales costs, and other staff labor-driven tasks. The \$241,931 projected decrease reflects an overall reduction in

proposed rates, largely for fixed charge assessment and timeshare assessment charges.

Net County Cost Allocations

There is no change in the net county cost allocation. The \$782,081 in general fund support continues to fill the five percent gap of operations.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Treasurer-Tax Collector | 110 | 111 | 111 | 111 | |
| Grand Total | 110 | 111 | 111 | 111 | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Treasurer-Tax Collector | \$ 14,300,971 | \$ 16,205,744 | \$ 15,199,226 | \$ 15,625,863 | \$ 15,625,863 | \$ - |
| Grand Total | \$ 14,300,971 | \$ 16,205,744 | \$ 15,199,226 | \$ 15,625,863 | \$ 15,625,863 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 9,041,335 | \$ 10,406,153 | \$ 9,572,749 | \$ 11,070,913 | \$ 11,070,913 | \$ - |
| Services and Supplies | 5,183,939 | 5,764,736 | 5,591,622 | 4,553,650 | 4,553,650 | - |
| Other Charges | 75,697 | 34,855 | 34,855 | 1,300 | 1,300 | - |
| Expense Net of Transfers | 14,300,971 | 16,205,744 | 15,199,226 | 15,625,863 | 15,625,863 | - |
| Total Uses | \$ 14,300,971 | \$ 16,205,744 | \$ 15,199,226 | \$ 15,625,863 | \$ 15,625,863 | \$ - |

| <i>Department/Agency Budget by Category of Source</i> | | | | | | |
|-------------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Fines, Forfeitures & Penalties | \$ 3,310,335 | \$ 3,184,945 | \$ 3,192,127 | \$ 3,164,883 | \$ 3,164,883 | \$ - |
| Charges For Current Services | 11,697,566 | 11,897,688 | 11,358,962 | 11,655,757 | 11,655,757 | - |
| Other Revenue | 58,329 | 50,219 | 11,978 | 23,142 | 23,142 | - |
| Total Net of Transfers | 15,066,230 | 15,132,852 | 14,563,067 | 14,843,782 | 14,843,782 | - |
| Revenue Total | 15,066,230 | 15,132,852 | 14,563,067 | 14,843,782 | 14,843,782 | - |
| Net County Cost Allocation | | | | | | |
| Use of Department Reserves | (765,259) | 1,072,892 | 636,159 | 782,081 | 782,081 | - |
| Total Sources | \$ 14,300,971 | \$ 16,205,744 | \$ 15,199,226 | \$ 15,625,863 | \$ 15,625,863 | \$ - |



CAPITAL IMPROVEMENT

COUNTY CAPITAL IMPROVEMENT PROGRAM (CIP)

Department/Agency Description

The Capital Improvement Program (CIP) is the capital planning mechanism for new facilities, major facility expansions, and purchases of large capital assets. The Board of Supervisors adopted Policy B-22, which is used as a guiding strategy to establish funding methods, administration and control, and allowable uses of the CIP Fund. The CIP team, led by the Executive Office, evaluates immediate and long-term capital needs, as well as financing and budget requirements, in order to best use the county's limited capital funds.

Capital facilities approved under the CIP and addressed in this section are funded through a variety of sources noted below. Capital projects of the Transportation Department, Flood Control & Water Conservation District, Regional Parks and Open Space District, and Department of Waste Resources are not addressed in this section, but are contained under the operating budgets of the aforementioned departments and districts elsewhere in this budget.

Funding Sources

- ◆ The Capital Improvement Program fund accounts for capital expenditures associated with various projects.
 - ❖ The CIP fund receives bond proceeds, project-specific resources, and contributions from the general fund, as required.
 - ❖ In 2007, the Board of Supervisors approved the securitization of future cash flows of tobacco settlement revenue. The action resulted in a one-time payment of cash to be used for qualifying general fund capital projects.
 - ❖ Reimbursement from the City of Riverside, who partnered with the county for construction of the Riverside Animal Shelter, is deposited into the CIP fund. This agreement will continue through FY 34/35.
- ◆ Development Impact Fees (DIF)
 - ❖ DIF are payments required by local governments of new development for the purpose of providing new or expanded public

capital facilities required to serve that development. The fees typically require cash payments in advance of the completion of development, are based on a methodology and calculation derived from the cost of the facility and the nature and size of the development, and are used to finance improvements offsite of, but to the benefit of the development.

- ❖ In the County of Riverside, DIF pays for projects the Board authorizes. Projects and eligible funding amounts are published within the public facilities needs list, which is updated every ten years. The list is the official public document that identifies facilities eligible to financing in whole or in part, through DIF funds levied on new development within the unincorporated Riverside County. There is no general fund cost associated with this fund.
- ◆ The Cabazon Community Revitalization Act Infrastructure Fund was established pursuant to Board action taken on December 10, 2013 (Agenda Item No. 3.7b), directing that 25 percent of the growth in sales and use tax from the expansion of the factory outlets in Cabazon be set aside in a separate fund for infrastructure improvements and public safety in that area.
- ◆ Wine Country Community Revitalization Act Infrastructure fund was similarly approved to allocate 25 percent of the sales and use tax in the Wine Country area to assist with development of the wineries.

Capital Improvement Program Process

The CIP process allows the County of Riverside to fully account and plan for capital projects that will have a major impact to the county's annual budget, future staffing levels and service to the public. The CIP allows the county to anticipate and plan for future capital needs, as well as prioritize multiple projects to maximize the use of county's limited capital funds.

CIP projects include professional facilities services and associated capital improvements with a combined project value over \$100,000, including but not limited to: master planning for public facilities, acquisition of land for a county facility, acquisition of

buildings, construction or expansion of county facilities, fixed assets, enhancements to county facilities that will be used, occupied or owned by a county entity; major leases over \$1 million and changes/revisions to current projects on the CIP list; or any county facilities project requiring new net county cost.

During FY 18/19, the Executive Office overhauled the CIP process to reflect the county's current organizational structure and financial status. The CIP team has solicited project lists from departments through the Assistant County Executive Officers

(ACEOs) of each portfolio. Each ACEO provided their prioritized list to the County Executive Officer and Cabinet to develop a countywide ranked priority list for capital projects. The table below shows the current CIP priority list, describes the projects, and shows the estimated project budget.

The various CIP projects are included in the adopted budget based on current Board-approved project commitments. Adjustments are made as needed, if funding is available. Any appropriations remaining in the fund at the end of the fiscal year will automatically carry forward into the next fiscal year.

Table 1 – CIP Priority List

| Rank | Project Name | Portfolio | Project Description | Project Budget Estimate (in millions) | Funding Source | Approved Minute Order |
|------|---------------------------------------------------------------------|------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------|------------------------------|
| 1 | Robert Presley Detention Center (RPDC) elevators – repair/replace | Public Safety | RPDC started operations in 1989 and has housed inmates for 28 years. The facility has six elevators used by staff, inmates, and visitors. This project will replace and modernize all six elevators. | \$3.9 | CIP Fund 30700, GF Sub-Fund 11183 | 3/7/17, 3.40 4/16/19, 3.7 |
| 2 | Riverside Downtown Law building security system replacement project | Public Safety | This building is occupied by the Offices of the District Attorney, County Counsel, and the Probation Department. Upgrade of the building's systems will maintain the appropriate levels of security for these departments. | \$1.2 | CIP Fund 30700 | 3/26/19, 3.4 |
| 3 | Purchase of certified voting equipment | Economic and Community Development | On February 27, 2019, California Secretary of State Alex Padilla initiated the process for withdrawing certification or conditional approval of voting systems that were not tested or certified under the most recent state security standards, and mandated that county elections officials implement a voting system that meets California's newest testing and certification standards. All certified voting systems are to be operational for the March 3, 2020 Presidential Primary Election. | \$6 - \$8 | General Fund | TBD |

Table 1 – CIP Priority List

| Rank | Project Name | Portfolio | Project Description | Project Budget Estimate (in millions) | Funding Source | Approved Minute Order |
|------|--------------------------------------------------------------------------------|---------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------|-----------------------------|
| 4 | Smith Correctional Facility housing units 15-17 healthcare enhancement project | Correctional Health | Provision and enhancement of additional medical and behavioral health service space. | \$0.8 | CIP Fund 30700 | 5/9/17, 3.13 4/9/19, 3.8 |
| 5 | Cois Byrd healthcare enhancement project | Correctional Health | Provision and enhancement of additional medical and behavioral health service space. | \$2.9 | CIP Fund 30700 | 4/16/19, 3.6 |
| 6 | West County Emergency Operations Center (EOC) project | Public Safety | On March 20, 2018, the Board approved the acquisition of the property located at 450 E. Alessandro Boulevard, Riverside, California for use by the Emergency Management Department as an emergency operations center to serve the western region of Riverside County. The property purchase was approximately \$3 million. The building is currently being assessed to determine the scope of work and budget required for a fully operational EOC. | \$8-\$14 | TBD | |
| 7 | Riverside Juvenile Hall project (reallocation of SB81, round 2 funds) | Public Safety | The Probation department was awarded funds for development of a Youth Treatment and Education Center (YTEC) in Indio, under SB 81. After evaluating regional needs, the department determined that these grant funds can be reallocated to the Riverside Juvenile Hall Campus renovation. The project is in the scoping phase to determine the total budget. | TBD | TBD | |
| 8 | County Administrative Center (CAC) utilization | Various | EDA is evaluating the space needs of various departments to maximize utilization of the CAC. Space will be available on the 2 nd , 9 th , and 10 th floors, and the county would like to locate general fund departments in these spaces to reduce departments' costs. | TBD | TBD | |

Table 1 – CIP Priority List

| Rank | Project Name | Portfolio | Project Description | Project Budget Estimate (in millions) | Funding Source | Approved Minute Order |
|------|---------------------------|---------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|----------------|-----------------------|
| 9 | RMAP digitization project | Finance and Government Services | The County Archives Program must meet industry preservation standards in order to protect County records of historical value. This requires modernizing the Archive's HVAC system, expanding the facility to house the program's collection, and beginning the process of restoring, preserving and digitizing archived volumes and maps. | \$4 | TBD | |

The following tables provide funding information and construction status for the previously approved CIP Projects as well as projects anticipated to initiate in FY 19/20. The CIP list includes \$69.7 million in new appropriations for active capital

projects. A total of 52 capital projects will be under construction during the fiscal year, consisting of five major projects with budget values exceeding \$10 million, highlighted below.

Major Capital Projects (over \$10 million)

The guiding strategy of the CIP is to allow the County of Riverside to fully account and plan for such capital projects that will have a major impact to the county's annual budget, future staffing levels, and service to the public. The CIP allows the county to anticipate and plan for its future capital needs, as well as prioritize multiple projects to maximize the use of the county's limited capital funds.

The following table represents the CIP's Major Capital Projects (over \$10 million) which have been approved by the Board of Supervisors, and whose construction will be managed by the Economic Development Agency's (EDA) Project Management Office. The table reflects only projects that have been fully funded or partially funded. Unfunded or partially funded projects may not proceed beyond the funding amounts committed by the Board of Supervisors per Board policy.

| Project Name | Phase | Status | Funding Source | Total Project Budget (million) | Expended to Date (million) | Estimated Completion Date |
|--------------------------------------|-----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------|--------------------------------|----------------------------|---------------------------|
| John Benoit Detention Center (JJBDC) | J. Construction | FM08110000265 Phase I is currently projected to be substantially complete in the 1 st quarter of 2019. Project is behind scheduled approximately 449 day. Commissioning and occupancy in October 2019. | AB900 State Grant Funds, Development Impact Fees, County of Riverside Asset Leasing bond proceeds | \$340.6 | \$310.3 | 12/2019 |

CAPITAL IMPROVEMENT



| Project Name | Phase | Status | Funding Source | Total Project Budget (million) | Expended to Date (million) | Estimated Completion Date |
|-------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------|----------------------------|---------------------------|
| Smith Correctional Facility- Medical & Mental Health Clinic | Construction | FM08250007638 Construction of a new 7,200 square foot single story clinic on the Smith Correctional Facility site. The clinic is complete with the exception of the HVAC in the IT Room, under the control tower; expected to complete installation by end of May 2019. | County of Riverside Asset Leasing bond proceeds | \$10 | \$7.9 | 6/2019 |
| RUHS- Emergency Department Expansion | Construction | FM08430005088 Area B construction of 5 new treatment bays complete; final testing of systems for occupancy by end of March 2019. Area A, construction of 6 new treatment rooms complete; working on final mechanical and electrical tie in prior to testing. Phase 2 – new reception and waiting area to start soon. | Mental Health Services Act Funds | \$14.5 | \$9.5 | 6/2020 |
| RUHS Behavioral Health Roy's Desert Resource Center | Bidding | FM08410008267 Re-purposing of Roy's Desert Resource Center into an augmented board and care facility of 92 beds and program spaces. Project in 4 th plan check review. Project 3 months behind schedule. | Mental Health Services Act Funds | \$23.5 | \$2.1 | 6/2020 |
| RUHS-Public Health Laboratory Expansion | Plan Review | FM08420005436 Bid's received Feb 2019 and are above budget. County Counsel reviewing bids; Form 11 has been drafted to award, re-bid and for a budget increase of \$3.1Mil for a revised budget of \$13,200,000. | County of Riverside Asset Leasing bond proceeds | \$13.2 | \$1.2 | Fall 2019 |

| Project Name | Phase | Status | Funding Source | Total Project Budget (million) | Expended to Date (million) | Estimated Completion Date |
|--------------------------------------------------------|-------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------|----------------------------|---------------------------|
| Riverside Juvenile Hall Campus Renovation | Development | FM05260009426 Replacement of Riverside Juvenile Hall Project includes Housing pods, recreational yards, administration, intake, parking & access. Working with Holt Architects. Balfour Beatty CM firm to refine scope and budget for approval. | SB81 Grant Funds, Balance TBD | TBD | \$.0022 | TBD |
| Riverside Public Defender & Probation Building Remodel | Complete | FM08240003992 Safety rail system drawings pending approval. SPC working on requested items. | County of Riverside Asset Leasing bond proceeds | \$35.7 | \$35.7 | 6/2018 |

Minor Capital Projects (between \$1 million and \$10 million)

The following table represents the CIP's Minor Capital Projects between \$1 million and \$10 million. All projects below have been approved by the Board of Supervisors, in compliance with Board policy, with construction activities to be managed by EDA's

Project Management Office. The table includes projects, which are in the development phase, and where the final project cost estimates have not been fully determined.

| Project Name | Phase | Scope | Total Project Cost (million) |
|----------------------------------------------------------------------------------------------|--------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| FM08110006391 Offsite Improvements - John J. Benoit Detention Center (JJBDC) | Construction | Offsite street improvements associated with the JJBDC (John J. Benoit Detention Center). Construction contract awarded on January 23, 2018. | \$7.0 |
| FM08250007844 Robert Presley Detention Center- Medical & Mental Health Services Expansion | Construction | Addition of program space for mental health treatment rooms, exam rooms, nurse stations, group rooms and support space to improve medical and mental health care of inmates. | \$1.9 |
| FM08430008464 RUHS Medical Office Building Bridge & IT Connection to Medical Center | Construction | (1) Provide a bridge connection to the Medical Center at the 2nd Floor ACR from the new Medical Office Building. (2) Provide an IT Connection from the new MOB to the Medical Center via duct bank (size/quantity TBD). | \$1.7 |
| FM08430009308 RUHS-MC Boiler Room- Replace Heat Exchangers | Construction | Remove & replace the two (2) domestic water heat exchangers and the two (2) kitchen heat exchangers in the Boiler Room. | \$1.5 |
| FM08430007288 RUHS Medical Center Pharmacy Clean Room & Pyxis Locations | Construction | Replacement of the medical dispensing units for compliance with Office of Statewide Health Planning and Development (OSHPD) regulations. | \$1.9 |

CAPITAL IMPROVEMENT



| Project Name | Phase | Scope | Total Project Cost (million) |
|-------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| FM08270007841 Fire Station 77 Construct Apparatus Bay | Bidding | New Apparatus Bay at Station 77. | \$1.8 |
| FM08190008244 Woodcrest Library Community Room Renovation | Design | A 1,200-sf expansion of the community room to provide adequate space for continued educational, cultural, and civic related activities. | \$2.2 |
| FM08110007565 Robert Presley Detention Center Elevators Replacement | Design | Overhaul or replace 3 elevators at the Robert Presley Detention Center. | \$3.9 |
| FM08410000251 RUHS Behavioral Health Tenant Improvement @ 3075 Myers St Phase II | Design | Scope redefined for tenant improvements, code- compliance, HVAC, plumbing, telecom, security, and fire life safety for this new site. | \$1.8 |
| FM08410000252 RUHS Behavioral Health Tenant Improvement @ 3125 Myers St Phase II | Design | Scope redefined for tenant improvements, code- compliance, HVAC, plumbing, telecom, security, and fire life safety for this new site. | \$1.7 |
| FM08000008649 GSA Bankruptcy Courts - Tenant Improvements | Construction Phase 1 & 2 complete - Phase 3 in design | Renovation and relocation of court staff and renovation of two floors for the U.S. Probation Department. | \$3.2 |
| FM08430006820 RUHS Medical Planning & Consulting | Design-on going | This annual project will fund a Medical Planning/ Consulting firm to assist the hospital administrative staff with upcoming building projects, master planning directives and site development issues and prioritizing and scheduling the projects over the next 5 years. | \$2.2 |
| FM08200009155 EMD Western EOC Renovation | Design | Renovate approximately 17,000 square feet for a new Western Emergency Operations Center. Estimate of \$7 million to \$10 million. | \$2.25 |
| FM08250007708 Smith Correctional Facility Construct Two Buildings on Site B | Design | Plan and construct two buildings in the Site-B area to be used for classrooms for the inmates. | \$1.3 |
| FM08730009559 Purchasing & Fleet- Orange Street Shop Upgrade | Design | Design and Construction of a new automotive shop on the property. Scope of work includes: ADA accessibility and standard requirements; energy efficient measures such as replacement of existing lighting with energy efficient LED fixtures and HVAC/Cooling system and installation of skylights; and the expansion/add-on of one work bay to provide a more efficient work environment. | \$1.2 |

| Project Name | Phase | Scope | Total Project Cost (million) |
|---------------------------------------------------------------------------------------|-------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|
| FM08730009506 Purchasing & Fleet – Moreno Valley Auto Shop Upgrade | Design | Design and construction of a new automotive shop on the property. Scope of work includes: ADA accessibility and standards requirements; energy efficient measures such as replacement of existing lighting with energy efficient LED fixtures and HVAC/Cooling system and installation of skylights; and the expansion/add-on of one work bay to provide a more efficient work environment. | \$.94 |
| FM08250008144 Cois Byrd Detention Center – Healthcare Enhancement Project | Design | Initial assessment and pre-development to increase medical and mental health services in the facility to address conditions of Gray Settlement. | \$2.5 |
| FM08270007365 Fire-Perris Admin Building | Construction 99% completed | New tenant improvements of an existing facility for the County Fire Department Administrative Offices approximately 12,000 square feet of building on +/- 7.12 acres. | \$5.3 |
| FM08190007119 Nuvview Library Replacement | Construction 99% completed | Design and construction of a permanent Nuvview Library to replace existing modular library. | \$4.5 |
| FM08230008230 DCSS-Indio Customer Service Lobby Tenant Improvement | Construction 99% completed | Tenant Improvement for customer service lobby and interior workspace including demo walls, carpet removal, etc. | \$2.1 |
| FM08110005910 Smith Correctional Facility-Laundry Facility Expansion | Completed | Modernization of the existing laundry facility and equipment at the SCF Facility and increase in its capacity serve the JJBDC. | \$5 |
| FM08260006328 Probation Palm Springs CAC Renovation | Completed | Palm Springs CAC - Renovate space formerly occupied by the Assessor's office. Abatement activities under-way. | \$1.9 |
| FM08430007374 RUHS Medical Center Cardiac Catheterization Lab | Completed | Design and conversion of two existing surgery suites into a new Cardiac Catheterization Lab. Structural steel installation has commenced. The barrier walls have been installed in corridors; demolition completed. | \$5.1 |
| FM08430007602 RUHS Medical Center CoGen Plant Rehab Assess/Rebuild | Completed | Repair, upgrade, and re-design of the Cogen Plant to correct design deficiencies and bring the units into State and Federal Code requirements. | \$2.5 |
| FM08430008085 RUHS Medical Center Replace Second Floor Operating Room Lights | Completed | Upgrade of surgical lights in the operating and labor/ delivery rooms to provide optimal and safe working environment for surgeons performing critical operations. | \$1.3 |
| FM08430008883 RUHS-Inmate Treatment Facility— Anti-Ligature Hardware | Completed | 7 locks in D units in restroom have been installed. | \$1.5 |

Objectives and Strategic Alignment

Department Objective #1: Ensure county operational capability and capacity needs are met through the on-time execution of capital projects.

Portfolio Objective: Business and Employee Opportunities.
County Outcome: Thriving, Robust, Diverse Economy.

CAPITAL IMPROVEMENT



| Performance Measure(s) | FY 16/17 Actuals | FY 17/18 Target | FY 18/19 Target | Goal |
|----------------------------------------------------------|------------------|-----------------|-----------------|------|
| Percentage of projects completed within agreed upon time | N/A | 75% | 80% | 90% |

Insights

- ◆ Projects in Design and Development- 178 with a cumulative value of \$111.8 million.
- ◆ Projects in Construction- 52 with a cumulative value of \$400.1 million.

Budget Tables

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|----------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Capital Improvement Program | \$ 25,463,771 | \$ 57,505,600 | \$ 55,638,300 | \$ 69,745,058 | \$ 69,745,058 | \$ - |
| Developers Impact Fee Operations | 5,273,323 | 8,094,810 | 2,100,000 | 9,300,000 | 9,300,000 | - |
| Mitigation Project Operations | 121,355 | 500,000 | 500,000 | 500,000 | 500,000 | - |
| Tobacco Securitization | - | 360,000 | 360,000 | 720,000 | 720,000 | - |
| Grand Total | \$ 30,858,449 | \$ 66,460,410 | \$ 58,598,300 | \$ 80,265,058 | \$ 80,265,058 | \$ - |

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Services and Supplies | \$ 16,889,815 | \$ 38,355,275 | \$ 46,355,275 | \$ 46,550,000 | \$ 46,550,000 | \$ - |
| Other Charges | 6,721,260 | 19,495,135 | 8,633,025 | 22,545,058 | 22,545,058 | - |
| Fixed Assets | 2,952,002 | - | - | - | - | - |
| Expense Net of Transfers | 26,563,077 | 57,850,410 | 54,988,300 | 69,095,058 | 69,095,058 | - |
| Operating Transfers Out | 4,295,372 | 8,610,000 | 3,610,000 | 11,170,000 | 11,170,000 | - |
| Total Uses | \$ 30,858,449 | \$ 66,460,410 | \$ 58,598,300 | \$ 80,265,058 | \$ 80,265,058 | \$ - |

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Rev Fr Use Of Money&Property | \$ 357,700 | \$ 360,000 | \$ 360,000 | \$ 360,000 | \$ 360,000 | \$ - |
| Intergovernmental Revenues | 57,082,697 | - | - | - | - | - |
| Charges For Current Services | 6,497,920 | 19,115,000 | 19,115,000 | 12,115,000 | 12,115,000 | - |
| Other Revenue | 2,621,885 | 4,294,995 | 2,427,695 | 1,894,670 | 1,894,670 | - |
| Total Net of Transfers | 66,560,202 | 23,769,995 | 21,902,695 | 14,369,670 | 14,369,670 | - |
| Revenue Total | 66,560,202 | 23,769,995 | 21,902,695 | 14,369,670 | 14,369,670 | - |
| Net County Cost Allocation | | | | | | |
| Use of Department Reserves | (35,701,753) | 42,690,415 | 36,695,605 | 65,895,388 | 65,895,388 | - |
| Total Sources | \$ 30,858,449 | \$ 66,460,410 | \$ 58,598,300 | \$ 80,265,058 | \$ 80,265,058 | \$ - |





FIRE CAPITAL CONSTRUCTION FUND

Mission Statement

The department is a public safety agency dedicated to protecting life, property, and the environment through professionalism, integrity, and efficiency.

Department/Agency Description

The Riverside County Fire Department (RCFD) is an integrated, cooperative, regional fire protection system that provides fire, emergency medical services, technical rescue and hazardous materials response to approximately 1.6 million residents in the unincorporated area, in 20 partner fire cities and one community services district. The County of Riverside contracts for emergency response from the California Department of Forestry and Fire Protection (CALFIRE) to serve as the RCFD. All hazard emergency response services are provided from 95 fire stations using about 1,050 firefighters (from CALFIRE), 276 administrative and support personnel, and about 150 reserve volunteer firefighters. CALFIRE is responsible to protect the State Responsibility Area (SRA) or watershed as part of the cooperative agreement and Public Resources Code §§4125-4127. The RCFD is one of the largest regional fire service organizations in California. This budget unit is used for construction and land acquisition for future fire stations and training

facilities. This budget unit also includes mitigation funds from two solar projects located in the desert.

Objectives and Strategic Alignment

Department Objective #1: Ensure RCFD has the proper facilities and equipment to conduct essential training and position for optimum emergency response.

Portfolio Objective: Be ready by having the right people, in the right place, with the right tools.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-----------------------------------------------------|------------------|-----------------|-----------------|------|
| Utilize all restricted funding to expand facilities | 0.12% | 33% | 35% | 100% |

Insights

- ◆ The restricted fund balance is expected to be \$1.5 million. These funds must be used for construction and land acquisition for future fire stations, training and administrative facilities for the RCFD. It is anticipated to be eliminated in five to 10 years based on completed construction of land acquisition.

Related Links

CALFIRE/Riverside County Fire Department website: <http://www.rvcfire.org>

CALFIRE website: <http://www.fire.ca.gov/>

CalFire Careers: http://calfire.ca.gov/about/about_careers

CAL MAST: www.sbcounty.gov

Fire & Burn Foundation website: www.fireandburn.org

California Fire Safe Council: www.cafiresafecouncil.org

Mountain Communities Fire Safe Council: <http://mcfsc.org/>

National Fire Protection Association: www.nfpa.org

Budget Changes & Operational Impacts

Expenditures

A net decrease of \$279,000 or 18.6 percent.

- ◆ Other Charges - decrease of \$279,000 or 18.6 percent.

Departmental Reserves

- ◆ 30300 - Construction & Land Acquisition Fund

CAPITAL IMPROVEMENT

❖ The fund balance is from previous mitigation fees and solar impact capital funds. The restricted fund balance is expected to be \$1.5 million. These funds must be used for construction and land acquisition for future fire stations, training facilities and capital purchases for the RCFD. It is anticipated to be

eliminated in five to 10 years based on completed construction or land acquisition.

Net County Cost Allocations

There are no county funds allocated.

Budget Tables

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------------|----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Fire Protection: Construction & Land | \$ 1,765 | \$ 1,502,735 | \$ 279,000 | \$ 1,223,735 | \$ 1,223,735 | \$ - |
| Grand Total | \$ 1,765 | \$ 1,502,735 | \$ 279,000 | \$ 1,223,735 | \$ 1,223,735 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Services and Supplies | \$ 1,765 | \$ 121,974 | \$ - | \$ 121,974 | \$ 121,974 | \$ - |
| Other Charges | - | 1,087,329 | 279,000 | 808,329 | 808,329 | - |
| Fixed Assets | - | 293,432 | - | 293,432 | 293,432 | - |
| Expense Net of Transfers | 1,765 | 1,502,735 | 279,000 | 1,223,735 | 1,223,735 | - |
| Total Uses | \$ 1,765 | \$ 1,502,735 | \$ 279,000 | \$ 1,223,735 | \$ 1,223,735 | \$ - |

Department/Agency Budget by Category of Source

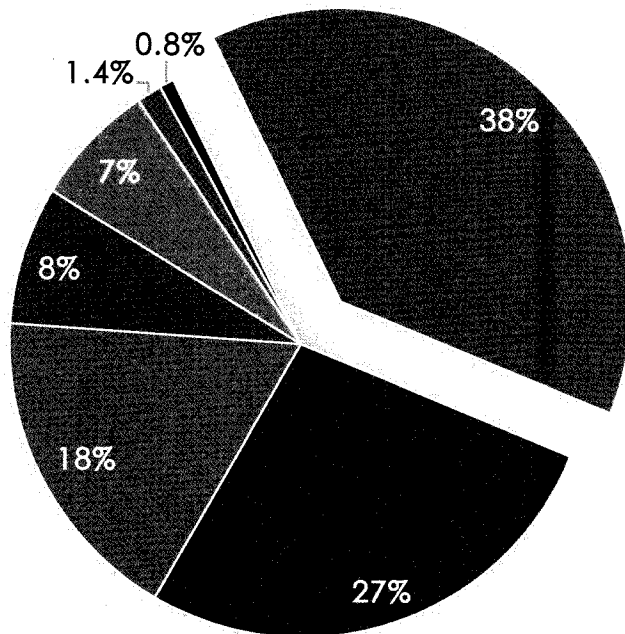
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|----------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Net County Cost Allocation | | | | | | |
| Use of Department Reserves | (1,918,331) | (364,487) | (1,468,897) | (548,487) | (548,487) | - |
| Total Sources | \$ 1,765 | \$ 1,502,735 | \$ 279,000 | \$ 1,223,735 | \$ 1,223,735 | \$ - |

PUBLIC PROTECTION

INTRODUCTION

The Public Protection group provides services that protect the life, property, and well-being of the county's constituents. The group includes judicial, police protection, detention and correction, fire protection, inspection, and other protection activities. Judicial activities are performed by the District Attorney who is responsible for prosecution. The Public Defender who provides legal defense to protect the constitutional rights of the accused. The Child Support Services Department enforces court orders for the financial and medical support of children and families. The Public Guardian administers placement and mental health treatment of court-assigned persons. The Sheriff performs police protection and detention and correction activities that suppress and prevent crime, provide court security, and issues court-ordered warrants. The Fire department provides fire protection, prevention, rescue, and medical emergency services.

Inspection activities are performed by the Agricultural Commissioner and Sealer of Weights and Measures to protect agricultural crops and environment, ensure food safety, and provide consumer protection; and Building and Safety, which ensures safe construction through review of plans and building inspection. Other protection activities are performed by Animal Services, which deals with animals that pose a danger to the community, provides safe shelter for lost and abandoned animals, humane treatment of abused and neglected animals, and enforcement of laws prohibiting cruelty to animals. The Emergency Management Department protects constituents by planning and coordinating disaster response efforts for the county. The Executive Office also administers the National Pollution Discharge Elimination System that reduces and offsets the effects of urban runoff.



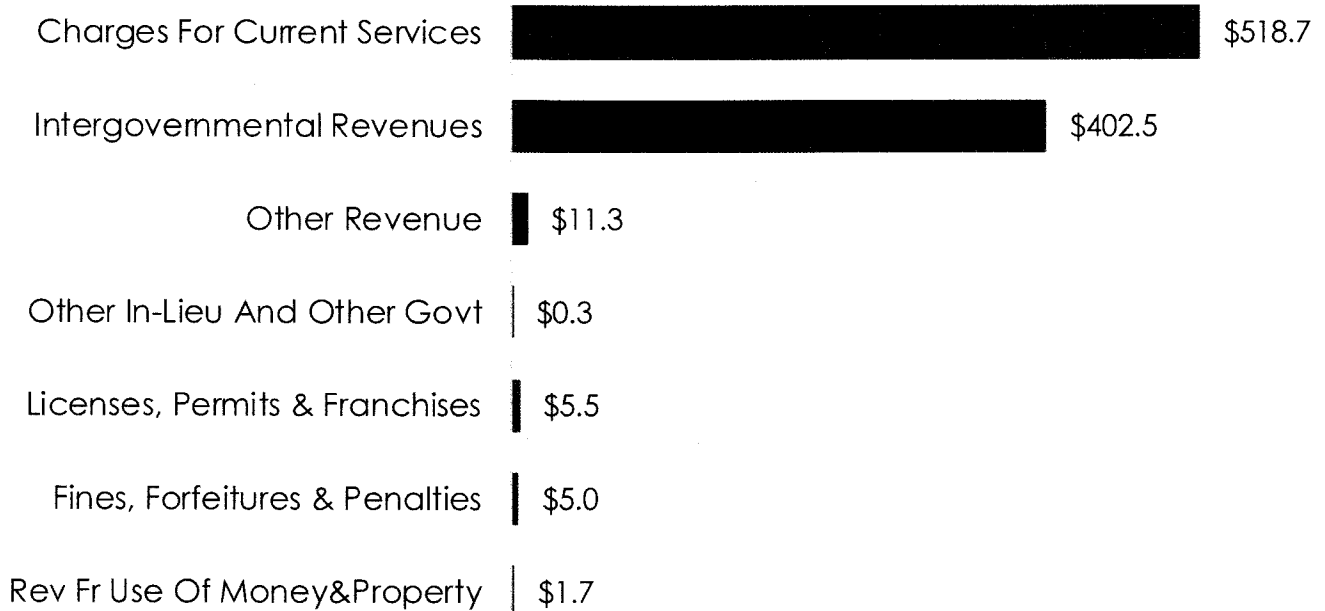
Total Appropriations
Governmental Funds

- PUBLIC PROTECTION
- PUBLIC ASSISTANCE
- HEALTH AND SANITATION
- GENERAL GOVERNMENT
- PUBLIC WAYS AND FACILITIES
- DEBT SERVICE
- EDUCATION, RECREATION & CULTURAL SERVICES

Public Protection
Appropriations by Category
 \$ millions



Public Protection
Revenues by Source
 \$ millions



AGRICULTURAL COMMISSIONER & SEALER OF WEIGHTS & MEASURES

Mission Statement

Promote and protect the agricultural industry of the county and its environment, ensure the health and safety of the county's citizens, and foster confidence and equity in the marketplace through education and the fair and uniform enforcement of laws, regulations, and ordinances enacted by the people of the State of California and the County of Riverside.

Department/Agency Description

The Agricultural Commissioner's Office protects the environment, public health and Riverside County's \$1.3 billion agricultural industry and ensures a fair and equitable marketplace for businesses and consumers. This is accomplished through a combination of public outreach, industry education and appropriate regulatory action. The department is comprised of five key programs.

Pest Prevention - Protect the environment and agricultural businesses by preventing the introduction, establishment and spread of invasive agricultural pests.

Environmental Protection - Protect public health and the environment from adverse effects of pesticides through the administration of regulatory requirements aimed at ensuring the safe and legal use of pesticides, as well as investigating and reporting on pesticide-related illnesses and injuries.

Weights and Measures - Protect businesses and consumers by testing the accuracy of commercial weighing and measuring devices and point-of-sale systems and ensuring that product packaging and labeling meets all regulatory requirements.

Consumer Protection - Promote healthy communities and sustainable agriculture through the administration of the direct marketing, organic farming and egg quality control programs, and the inspection of agricultural commodities for compliance with California quality and maturity standards.

Administration - Oversee the department budget, personnel, contract procurement, invoicing and the publishing of the annual Riverside County Agricultural Production Report quantifying the production and value of Riverside County agriculture.

Objectives and Strategic Alignment

Department Objective #1: Ensure equity in the marketplace through uniform enforcement of weights and measures regulations.

Portfolio Objective: Protect agriculture, the environment, and animal welfare.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|---------------------------------------------------------------|------------------|-----------------|-----------------|--------|
| Number of registered weighing and measuring devices inspected | 17,412 | 20,500 | 21,000 | 21,000 |

Insights

◆ Our department is mandated by state law to inspect weighing and measuring devices on an annual basis. These inspections ensure the public receive fair and equitable prices in the marketplace.

Department Objective #2: Protect agriculture and the environment by promoting safe use of pesticides through outreach, education and inspection.

Portfolio Objective: Protect agriculture, the environment, and animal welfare.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------------------------|------------------|-----------------|-----------------|-------|
| Number of pesticide handlers who received safety training | 1,300 | 2,000 | 2,500 | 2,500 |
| Number of assigned pesticide use monitoring inspections completed | 715 | 835 | 900 | 900 |

Insights

- ◆ Ensuring that pesticide handlers are properly trained helps reduce human exposure, environmental contamination and unsafe pesticide residue on agricultural commodities. Training events will include proper use of safety equipment, emergency decontamination and the safe and effective use of pesticides.
- ◆ Uniform inspection of pesticide applications provides information on where additional outreach and education may be needed.

Department Objective #3: Ensure responsible stewardship of public funds by developing untapped revenue, maximizing efficiencies and increasing staff output.

Portfolio Objective: Protect agriculture, the environment, and animal welfare.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------------------------|------------------|-----------------|-----------------|--------|
| Annual state and federal funding (in millions) | \$2.36 | \$2.90 | \$3.00 | \$3.00 |
| Percent of staff fully licensed | 74% | 74% | 80% | 100% |
| Number of inspections completed per hour of inspection staff time | 0.94 | 1.03 | 1.25 | 1.30 |

Insights

- ◆ Maximizing state and federal funding provides a sustainable revenue stream without undue burden on the county general fund.
- ◆ Fully licensed staff are more versatile and provide greater scheduling flexibility for supervisors. Currently, the department has 74 percent fully licensed staff. The department’s goal is to have 100 percent of staff fully licensed.
- ◆ Increasing staff productivity will result in lowered costs and help reduce the regulatory workload on county businesses by minimizing the number and duration of disruptions for inspection purposes.

Related Links

- Department Website: www.rivcoawm.org
- California Department of Food and Agriculture: www.cdfa.ca.gov
- California Department of Pesticide Regulation: www.cdpr.ca.gov
- United States Department of Agriculture: www.usda.gov

Budget Changes & Operational Impacts

Staffing

This year’s budget maintains our current staffing of 54 permanent, funded and filled positions. This includes 34 Agricultural and Standards Investigators performing field inspections in a variety of agricultural and commercial settings. Additionally, the department uses 14 temporary assistants to carry out a new, industry-funded program to combat a serious pest of citrus trees.

Expenditures

- ◆ Salaries & Benefits
 - ❖ Salaries and benefits will increase by approximately \$440,000, or nine percent. This change is due to increased activity in the pesticide use monitoring, as well as the weights and measures programs. Another portion will be the result of promotions as field staff continue to attain qualifying licenses.

◆ Other Charges

- ❖ Our total other charges will return to prior year's level as our FY 18/19 Riverside main office relocation has been completed.

contracts for service are awarded. Increasing the number of pesticide use monitoring inspections performed will also result in a higher share of the statewide pesticide mill fee funds awarded to Riverside County.

Revenues

◆ Intergovernmental Revenue

- ❖ State revenue is expected to increase by approximately \$230,000, or 10 percent, as new

Budget Tables

Department/Agency Staffing by Budget Unit

| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------|--------------------|-----------------------|-------------------------|---------------------|
| Agricultural Commissioner | 54 | 54 | 54 | |
| Grand Total | 54 | 54 | 54 | |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Agricultural Commissioner | \$ 5,815,299 | \$ 6,458,941 | \$ 6,439,951 | \$ 6,522,247 | \$ 6,522,247 | \$ - |
| Agricultural Commissioner: Range Improvem | - | 16,948 | 16,948 | 16,948 | 16,948 | - |
| Grand Total | \$ 5,815,299 | \$ 6,475,889 | \$ 6,456,899 | \$ 6,539,195 | \$ 6,539,195 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Salaries and Benefits | \$ 4,595,268 | \$ 4,951,524 | \$ 4,932,534 | \$ 5,374,046 | \$ 5,374,046 | \$ - |
| Services and Supplies | 1,181,086 | 1,174,361 | 1,074,361 | 1,109,149 | 1,109,149 | - |
| Other Charges | 38,945 | 350,004 | 450,004 | 56,000 | 56,000 | - |
| Expense Net of Transfers | 5,815,299 | 6,475,889 | 6,456,899 | 6,539,195 | 6,539,195 | - |
| Total Uses | \$ 5,815,299 | \$ 6,475,889 | \$ 6,456,899 | \$ 6,539,195 | \$ 6,539,195 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Licenses, Permits & Franchises | \$ 41,273 | \$ 35,000 | \$ 34,000 | \$ 34,000 | \$ 34,000 | \$ - |
| Fines, Forfeitures & Penalties | 84,007 | 80,000 | 80,000 | 80,000 | 80,000 | - |
| Intergovernmental Revenues | 2,365,752 | 3,016,585 | 3,011,252 | 3,093,548 | 3,093,548 | - |
| Charges For Current Services | 2,587,831 | 2,522,500 | 2,509,843 | 2,509,843 | 2,509,843 | - |
| Total Net of Transfers | 5,078,863 | 5,654,085 | 5,635,095 | 5,717,391 | 5,717,391 | - |
| Revenue Total | 5,078,863 | 5,654,085 | 5,635,095 | 5,717,391 | 5,717,391 | - |
| Net County Cost Allocation | 785,878 | 755,852 | 755,852 | 755,852 | 755,852 | - |
| Use of Department Reserves | (49,442) | 65,952 | 65,952 | 65,952 | 65,952 | - |
| Total Sources | \$ 5,815,299 | \$ 6,475,889 | \$ 6,456,899 | \$ 6,539,195 | \$ 6,539,195 | \$ - |



ANIMAL SERVICES DEPARTMENT

Mission Statement

Working together to improve Riverside County for people and animals.

Department/Agency Description

The Department of Animal Services (DAS) is comprised of the Animal Shelters, Public Safety and Enforcement Services, and Veterinary Services divisions that serve the unincorporated areas of Riverside County as well as contracted cities. DAS currently contracts with nineteen cities for shelter, licensing, and field services. Fifteen of the cities are in Riverside County, and four cities are in San Bernardino County.

Animal shelters provide a safe haven for animals and community animal care and control programs. Animals sheltered at the facilities include dogs, cats, horses, livestock, rabbits, and “pocket pets,” such as guinea pigs, hamsters and reptiles. Public safety and enforcement services pick up and impound dogs and other animals, educate the community, and cultivate public support and compliance with state and local animal laws over 7,000 square miles. Veterinary services include spay and neuter surgery, shelter medicine, and public pet wellness services and play an integral role in public health through rabies control, zoonotic disease surveillance activities; and reporting of suspected disease outbreaks in impounded poultry and livestock.

Objectives and Strategic Alignment

Department Objective #1: Increase live release rates for impounded dogs and cats.

Portfolio Objective: Protect agriculture, the environment, and animal welfare.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|------------------------|------------------|-----------------|-----------------|------|
| Live dog release rate | 82% | 88% | 90% | 90% |
| Live cat release rate | 38% | 43% | 60% | 60% |

Insights

- ◆ Increased owner reunification and adoption will reduce the need for euthanasia and increase the live release rate. Partnerships with rescue groups and businesses increase the exposure of adoptable pets.
- ◆ DAS works with community groups to increase cat adoptions, and reduce the feral cat population.
- ◆ The current level of spay and neuter financial support through grants is being kept stable to provide low and no cost spay/neuter options for the public, especially in underserved communities.

Department Objective #2: Enhance community safety for animals and people by increasing the number of dog licenses issued.

Portfolio Objective: Protect agriculture, the environment, and animal welfare.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|---------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Licenses in effect in the unincorporated area (per 1,000 residents) | 85 | 87 | 90 | 95 |

Insights

- ◆ Animal licensing, mandated by the State of California, requires that the animal be free from rabies.
- ◆ Licensing officers use mobile devices to look up current license and registration information in the field.
- ◆ Integrated Canine Licensing Program (ICLP) resources assist in reducing the number of dogs introduced into the shelter system.

Department Objective #3: Provide the best care possible to injured or sick animals by improving response times to priority one calls.

Portfolio Objective: Protect agriculture, the environment, and animal welfare.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------------------------------------|------------------|-----------------|-----------------|------|
| Reduction in Priority 1 call response times (in minutes) | 104 | 4 | 27 | 30 |
| Percent Reduction in Priority 1 call response | 47% | 4% | 7% | 10% |

Insights

- ◆ Priority one calls involve an animal incident when a person’s safety is at-risk or in danger.
- ◆ Availability of animal control vehicles, computers/tablets for field reporting is critical to service the unincorporated areas.

Department Objective #4: Reduce stray pet populations in unincorporated areas and contracted cities by providing low-cost spay and neuter services.

Related Links

Website: <https://www.rcdas.org/>
 Twitter: @helpinRIVcoPETS

Budget Changes & Operational Impacts

The department developed cost recovery rates for shelter services, field services, and licensing services offered to cities, and proposes adoption of these new rates for FY 19/20. The rates will be brought to the Auditor-Controller for review, and then to the Board of Supervisors for approval prior to the adoption of the final budget. If approved by the Board, the department will initiate negotiations with cities for provision of services for FY 19/20 and beyond. Most contracts with cities expire on June 30, 2019.

Staffing

The department plans to staff 189 out of 222 available positions. This is a reduction of 33 positions as compared to FY 18/19. If additional funds become available key positions will be filled to meet the needs of the department.

Expenditures

- ◆ Salaries and Benefits
 - ❖ A decrease of \$1 million due reducing the number of positions.

Portfolio Objective: Protect agriculture, the environment, and animal welfare.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|--------------------------------------------------|------------------|-----------------|-----------------|------|
| Percent annual increase in spay and neuter rates | 2% | 2% | 4% | 6% |

Insights

- ◆ The cost of spay and neuter services can vary. The cost of these services in private veterinary practices and other jurisdictions can be as much as three to five times as expensive as the county.
- ◆ As the percentage of spay and neuter procedures increase, the return to owner rate will increase, and the department can use the increased revenue to continue to provide low cost services.

◆ **Services and Supplies**

- ❖ Services and Supplies will increase \$540,585, primarily due to an increase of \$651,824 in ISF expenses. The major increase in ISF costs is attributable to the Insurance – Liability line item. This will be the first year that ISF costs exceed 60 percent of our services and supplies budget. The result of the increases means that a decrease in services levels is anticipated, and revenue producing charges that normally help cover any shortfalls will not be as strong as in the past.

Revenues

Contracted revenues will increase by approximately \$5 million dollars due to the development of a rate structure that focuses on cost recovery. The proposed rates will be brought to the Board of Supervisors prior to adoption of the final budget.

Net County Cost Allocations

Net county cost for the department is being reduced by \$4,215,570. This net county cost allocation is

predicated on Board approval of proposed cost recovery rates, as well as contract renewals by cities

currently utilizing Department of Animal Services facilities and services.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Animal Services | 222 | 197 | 189 | | |
| Grand Total | 222 | 197 | 189 | | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Animal Services | \$ 22,940,129 | \$ 24,858,052 | \$ 23,222,216 | \$ 24,391,206 | \$ 24,391,206 | \$ - |
| Grand Total | \$ 22,940,129 | \$ 24,858,052 | \$ 23,222,216 | \$ 24,391,206 | \$ 24,391,206 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 16,519,142 | \$ 17,522,216 | \$ 16,612,974 | \$ 16,513,785 | \$ 16,513,785 | \$ - |
| Services and Supplies | 7,925,195 | 8,839,836 | 8,113,677 | 9,380,421 | 9,380,421 | - |
| Other Charges | 16,120 | 16,000 | 16,877 | 17,000 | 17,000 | - |
| Intrafund Transfers | (1,520,328) | (1,520,000) | (1,521,312) | (1,520,000) | (1,520,000) | - |
| Expense Net of Transfers | 22,940,129 | 24,858,052 | 23,222,216 | 24,391,206 | 24,391,206 | - |
| Total Uses | \$ 22,940,129 | \$ 24,858,052 | \$ 23,222,216 | \$ 24,391,206 | \$ 24,391,206 | \$ - |

| <i>Department/Agency Budget by Category of Source</i> | | | | | | |
|-------------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Licenses, Permits & Franchises | \$ 1,090,218 | \$ 1,326,000 | \$ 975,359 | \$ 1,521,003 | \$ 2,173,605 | \$ - |
| Intergovernmental Revenues | 5,945 | - | 6,922 | - | - | - |
| Charges For Current Services | 9,959,404 | 11,908,799 | 9,335,412 | 11,367,408 | 14,930,376 | - |
| Other Revenue | 227,397 | 331,000 | 407,398 | 200,000 | 200,000 | - |
| Total Net of Transfers | 11,282,964 | 13,565,799 | 10,725,091 | 13,088,411 | 17,303,981 | - |
| Revenue Total | 11,282,964 | 13,565,799 | 10,725,091 | 13,088,411 | 17,303,981 | - |
| Net County Cost Allocation | 12,422,985 | 11,302,795 | 12,602,795 | 11,302,795 | 7,087,225 | - |
| Use of Department Reserves | (765,820) | (10,542) | (105,670) | - | - | - |
| Total Sources | \$ 22,940,129 | \$ 24,858,052 | \$ 23,222,216 | \$ 24,391,206 | \$ 24,391,206 | \$ - |





COUNTY CLERK-RECORDER'S OFFICE

Mission Statement

Fulfill the legally and locally mandated functions of the County Clerk-Recorder in an accurate, timely, professional and courteous manner, and to ensure high quality service.

Department/Agency Description

The County Clerk-Recorder Divisions are part of the Assessor - County Clerk - Recorder business unit (ACR). The ACR is run by the elected Assessor - County Clerk - Recorder.

The County Clerk is responsible for a variety of services including issuing marriage licenses, conducting civil marriage ceremonies, and registering notary public commissions/oaths. The Clerk also accepts fictitious business name (FBN) statements and supplemental documents pertaining to FBN filings. Additional responsibilities include registration of process servers, legal document assistance, and unlawful detainers.

The Recorder is charged with the responsibility of examining, recording, imaging, indexing, and archiving all official records that are recorded and filed within the County of Riverside. This includes maintaining custody of permanent records as well as providing public access to information regarding land and land ownership.

Objectives and Strategic Alignment

Department Objective #1: Optimize staffing efficiency.

Portfolio Objective: Promote County financial sustainability.

County Outcome: Effective, efficient and innovative government.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-----------------------------|------------------|-----------------|-----------------|------|
| Hours per recorder document | 0.14 | 0.12 | 0.11 | 0.11 |
| Hours per clerk document | 0.61 | 0.58 | 0.57 | 0.57 |

Insights

- ◆ Employees comprise the majority of departmental costs; therefore, measuring the average direct hours of input to produce the primary deliverables is critical to benchmark consistency during stable workloads and evaluate efficiency during workload fluctuations.

Department Objective #2: Maintain an optimal balance between quantity and quality of services performed.

Portfolio Objective: Increase the quality of services provided to constituents.

County Outcome: Effective, efficient and innovative government.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------|------------------|-----------------|-----------------|-------|
| Clerk recorder error rates | 0.82% | 0.81% | 0.80% | 0.80% |

Insights

- ◆ While there is a great deal of emphasis placed on evaluating output relative to input, the department is mindful that a singular focus on production may impact the quality of work performed. As such, the department strives to maintain an optimal balance between increased levels of service and the quality of the services performed.
- ◆ Error rates are derived from quality control measures employed by the department.

Department Objective #3: Increase customer satisfaction.

Portfolio Objective: Provide the utmost customer experience.

County Outcome: Effective, efficient and innovative government.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|--------------------------------|------------------|-----------------|-----------------|------|
| ACR customer satisfaction rate | 96.8% | 100% | 100% | 100% |

Insights

- ◆ One of the strategic goals is to improve the customer experience by providing quick, convenient, and accurate service. To accomplish this, numerous customer centric projects are

aimed at better understanding the needs of customers and how they can be served in the most convenient and meaningful way.

- ◆ This performance indicator, in conjunction with other complimentary measures, is useful in evaluating the overall effectiveness of the department's customer centric initiatives.

Related Links

Website: <http://www.asrclrec.com/recorder>

Budget Changes & Operational Impacts

Staffing

Net decrease of six positions from the prior fiscal year.

Expenditures

Net increase of \$787,755.

- ◆ Salaries & Benefits
 - ❖ Decrease due to a reduction in positions.
- ◆ Services & Supplies
 - ❖ Net increase attributed to professional services.

◆ Fixed Assets

- ❖ Increase in public service capital projects, funded through departmental reserves.

Revenues

Net decrease of \$322,465.

- ◆ Charges for Current Services
 - ❖ Declining recorder revenues.

Departmental Reserves

Net increase of \$1.1 million from Clerk-Recorder reserves supporting qualifying projects and operational expenses.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| County Clerk-Recorder | 196 | 190 | 190 | 190 | |
| Grand Total | 196 | 190 | 190 | 190 | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | | |
|--------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|--|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| ACR: County Clerk-Recorder | \$ 17,726,746 | \$ 24,503,597 | \$ 22,886,641 | \$ 25,291,352 | \$ 25,291,352 | \$ - | |
| Grand Total | \$ 17,726,746 | \$ 24,503,597 | \$ 22,886,641 | \$ 25,291,352 | \$ 25,291,352 | \$ - | |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | | |
|--------------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|--|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Salaries and Benefits | \$ 17,241,019 | \$ 19,548,346 | \$ 18,487,215 | \$ 18,631,765 | \$ 18,631,765 | \$ - | |
| Services and Supplies | 4,261,068 | 7,554,775 | 7,000,950 | 8,261,156 | 8,261,156 | - | |
| Other Charges | 245,958 | 2,000 | - | - | - | - | |
| Fixed Assets | 90,666 | 1,278,361 | 1,278,361 | 2,561,078 | 2,561,078 | - | |
| Intrafund Transfers | (4,111,965) | (3,879,885) | (3,879,885) | (4,162,647) | (4,162,647) | - | |
| Expense Net of Transfers | 17,726,746 | 24,503,597 | 22,886,641 | 25,291,352 | 25,291,352 | - | |
| Total Uses | \$ 17,726,746 | \$ 24,503,597 | \$ 22,886,641 | \$ 25,291,352 | \$ 25,291,352 | \$ - | |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Rev Fr Use Of Money&Property | \$ 10,620 | \$ 25,488 | \$ - | \$ 25,488 | \$ 25,488 | \$ - |
| Charges For Current Services | 20,286,185 | 21,638,057 | 20,443,971 | 21,322,650 | 21,322,650 | - |
| Other Revenue | 2,666 | 9,904 | 1,545 | 2,846 | 2,846 | - |
| Total Net of Transfers | 20,299,471 | 21,673,449 | 20,445,516 | 21,350,984 | 21,350,984 | - |
| Revenue Total | 20,299,471 | 21,673,449 | 20,445,516 | 21,350,984 | 21,350,984 | - |
| Net County Cost Allocation | 2,512,661 | - | - | - | - | - |
| Use of Department Reserves | (5,085,386) | 2,830,148 | 2,441,125 | 3,940,368 | 3,940,368 | - |
| Total Sources | \$ 17,726,746 | \$ 24,503,597 | \$ 22,886,641 | \$ 25,291,352 | \$ 25,291,352 | \$ - |



COUNTY EXECUTIVE OFFICE

Mission Statement

In support of the Board of Supervisors, the mission of the County Executive Office is to facilitate administrative excellence in partnership with departments through leadership, vision, stewardship of resources and communication to promote, foster, and enhance the quality of life in Riverside County. The Executive Office's core values include integrity in service, teamwork, competence and perspective, and making a difference.

Department/Agency Description

The Executive Office oversees the administration of various budget units within the Public Protection functional area. These budget units receive revenue and make payments that are required by the state based on legislation or court orders and are considered pass-thru funds. County departments and agencies receiving the funds execute the operational activities related to each budget unit.

- ◆ **Contribution to Trial Court Funding:** In FY 97/98, AB233 became effective, which mandates state responsibility for funding of trial court operations. Each county is responsible for contributing to trial court operations, which is permanently capped at the same dollar amount as that county provided to court operations in FY 94/95. The Contribution to Trial Court Funding budget unit receives revenues from trial courts and distributes a portion back to the state based on this legislation.
- ◆ **Confidential Court Orders:** This budget unit reimburses the Superior Court for defense expenses related to Penal Code 987.9. All expenses must be requested by counsel and approved by a judicial panel. Services covered include expert witnesses, experts assisting in preparation of demonstrative evidence for trial, medical and lab support, legal research and investigative services.
- ◆ **Court Facilities Payments:** The county makes required quarterly facilities payments for all courts transferred to the state as of December 31, 2009. Under terms of joint occupancy agreements between the county and the state, quarterly payments are made for operations, maintenance, and utilities at four shared facilities: Larson, Banning, Southwest, and Riverside Juvenile Court. The budget also provides property and liability insurance, custodial service and building maintenance for the Riverside historic courthouse and law libraries. Juror parking and a juror trolley service is also paid from this account.
- ◆ **Court Reporter Transcripts:** Judges in Superior Courts may make motions directing the county to pay for creating a verbatim record in criminal matters, appeals, juvenile proceedings, proceedings to declare a minor free from custody, probate proceedings and some civil matters. Pursuant to these orders, court reporters must submit an invoice along with a minute order for each case to the County Executive Office. Requests for transcripts by the prosecutor or defense attorney are charged to the requestor's office.
- ◆ **Grand Jury:** The Executive Office oversees the Grand Jury budget, which funds stipend and mileage reimbursements for the 19 Grand Jury members, as well as for the Criminal Grand Jury, which is impaneled and requested at the request of the District Attorney. The Grand Jury is selected by the court following an application, interview, and then random selection of those interviewed. The impaneled jury is charged and sworn to investigate or inquire into county matters of civil concern. Penal Code 888-892 and 914.5 require the county to pay all costs associated with civil and criminal grand juries.
- ◆ **Indigent Defense:** This budget unit provides legal defense services to the impoverished, as directed by the court, in criminal, juvenile and probate matters. Services also are provided in some family law cases including termination of parental rights. Four private firms under contract with the county provide assistance when the Public Defender declares a representation conflict.
- ◆ **National Pollutant Discharge Elimination System (NPDES):** This budget unit administers and coordinates the Municipal Separate Storm Sewer System permit (MS4) compliance program within the unincorporated areas to protect public health and safety. The three regional water quality control boards (Santa Ana, San Diego, and Colorado) whose regulatory boundaries are

located within the county enforce this federally mandated NPDES program. Renewal of these MS4 permits typically occur every five to seven years and require the county to participate in a multitude of program development initiatives to mitigate the effects of urban runoff quality and quantity associated with new development, and in some cases, redevelopment.

Objectives and Strategic Alignment

The budget units contained within the Public Protection functional area serve as an administrative function. The Executive Office receives general fund or various revenue streams to execute the operational activities related to each budget unit. Therefore, there are no strategic objectives and corresponding performance measures to report.

Budget Changes & Operational Impacts

Staffing

There is a reduction of one full-time equivalent staff due to organizational changes.

Expenditures

- ◆ Salaries & Benefits
 - ❖ A net decrease of 182,700 or 100 percent due to organizational changes. The position for National Pollutant Discharge Elimination Systems (NPDES) will be budgeted in the Executive Office operational budget and reimbursed from NPDES.

◆ Other Charges

- ❖ There is no significant net change.

Revenues

◆ Fines, Forfeitures & Penalties

- ❖ There is no significant net change.

Net County Cost Allocations

There is a net reductions of \$1.15 million to the net county cost allocation for these public protection units.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Natl Pollutant Dschrg Elim Sys | 1 | 0 | 0 | | |
| Grand Total | 1 | 0 | 0 | | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Community Recidivism Reduction Grant Prgm | \$ 90,406 | \$ 200,000 | \$ 200,000 | \$ 50,000 | \$ 50,000 | \$ - |
| Confidential Court Orders | 431,047 | 717,224 | 717,224 | 717,224 | 517,224 | - |
| Contribution to Trial Court Funding | 26,487,710 | 27,525,535 | 27,525,535 | 27,525,586 | 27,525,586 | - |
| Court Facilities | 5,501,331 | 6,125,541 | 6,125,541 | 6,125,541 | 6,125,541 | - |
| Court Reporting Transcripts | 1,101,271 | 1,200,000 | 1,200,000 | 1,200,000 | 1,100,000 | - |
| Grand Jury Administration | 393,874 | 400,000 | 400,000 | 400,000 | 400,000 | - |
| Indigent Defense | 10,989,821 | 10,317,279 | 10,317,279 | 10,317,279 | 10,017,279 | - |
| Multi-Species Habitat Conservation Plan | 5,022,500 | 5,540,000 | 5,158,895 | 5,550,000 | 5,550,000 | - |
| Storm Water Program Fund | 1,133,678 | 910,000 | 748,113 | 910,000 | 410,000 | - |
| Grand Total | \$ 51,151,638 | \$ 52,935,579 | \$ 52,392,587 | \$ 52,795,630 | \$ 51,695,630 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 163,271 | \$ 182,700 | \$ 175,181 | \$ - | \$ - | \$ - |
| Services and Supplies | 19,094,152 | 20,082,859 | 19,561,465 | 20,569,372 | 19,469,372 | - |
| Other Charges | 31,077,411 | 32,310,020 | 32,295,941 | 31,866,258 | 31,866,258 | - |
| Fixed Assets | 464,171 | - | - | - | - | - |
| Expense Net of Transfers | 50,799,005 | 52,575,579 | 52,032,587 | 52,435,630 | 51,335,630 | - |
| Operating Transfers Out | 352,633 | 360,000 | 360,000 | 360,000 | 360,000 | - |
| Total Uses | \$ 51,151,638 | \$ 52,935,579 | \$ 52,392,587 | \$ 52,795,630 | \$ 51,695,630 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Charges For Current Services | \$ 6,012,831 | \$ 5,660,000 | \$ 6,060,000 | \$ 5,660,000 | \$ 5,660,000 | \$ - |
| Other Revenue | 373,218 | 10 | 10 | 61 | 61 | - |
| Total Net of Transfers | 6,386,049 | 5,660,010 | 6,060,010 | 5,660,061 | 5,660,061 | - |
| Revenue Total | 6,386,049 | 5,660,010 | 6,060,010 | 5,660,061 | 5,660,061 | - |
| Net County Cost Allocation | 46,433,364 | 47,035,569 | 47,035,569 | 47,035,569 | 45,935,569 | - |
| Use of Department Reserves | (1,667,775) | 240,000 | (702,992) | 100,000 | 100,000 | - |
| Total Sources | \$ 51,151,638 | \$ 52,935,579 | \$ 52,392,587 | \$ 52,795,630 | \$ 51,695,630 | \$ - |





DEPARTMENT OF CHILD SUPPORT SERVICES (DCSS)

Mission Statement

Promote parental responsibility to enhance the wellbeing of children by providing child support services to establish parentage and collect child support.

Department/Agency Description

The Riverside County Department of Child Support Services works with parents and guardians to ensure children and families receive court-ordered financial and medical support. Services provided include locating parents, establishing paternity, as well as establishing, modifying and enforcing court orders for child support and health coverage.

Objectives and Strategic Alignment

Department Objective #1: Ensure children are financially supported through timely support order establishment and collections. Increase the total amount of child support collected and distributed.

Portfolio Objective: Enable financial independence to instill economic security, restore self-reliance, and enhance societal contribution.

County Outcome: Thriving, robust, diverse economy.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|---------------------------------------|------------------|-----------------|-----------------|-------|
| Total collections (in millions) | \$169 | \$170 | \$175 | \$170 |
| Paternity establishment percentage | 100% | 100% | 100% | 100% |
| Cases with support orders established | 89% | 90% | 93% | 93% |
| Collections on current support | 61% | 60% | 60% | 60% |
| Cases with a collection on arrears | 64% | 65% | 65% | 65% |
| Cost effectiveness (in millions) | \$4.9 | \$4.6 | \$4.6 | \$4.6 |

Insights

- ◆ The Child Support Services Program is the third largest anti-poverty program in the nation.
- ◆ The department helps children receive the support they are entitled to from both parents, thereby improving the economic stability of the families. The department achieves this by establishing parental and financial responsibilities for children and families living in Riverside County.
- ◆ Outcomes can best be measured by the department's key performance indicators, including the total amount of monetary support collected and distributed to families, the rate at which paternity is established for children, and the cost effectiveness of the program.
- ◆ In FY 15/16 the department had 65,939 children in its caseload who were born out of wedlock. By October 2018, that number had decreased to 61,458; a 6.7 percent decrease in children born out of wedlock. Paternity establishment, however, continued to be 99.9 percent.
- ◆ During the same period, the child support caseload increased from 81,125 to 82,921; a 2.2 percent increase. The increased caseload size demonstrates the growing impact the department has on the self-sufficiency of Riverside County families.
- ◆ While the caseload increased, the number of cases with a support order also increased from 70,048 to 73,360. At midpoint of FY 18/19, the department was on track to reach 91 percent of cases with support orders established; this is a direct measure of the department's success at helping parents to secure safe and adequate housing, food, life necessities, and access to health care coverage for their children.
- ◆ Total collections distributed to families, as well as recuperated for the county and state for public assistance paid has also continued to increase. Distributed collections have risen from the FY 15/16 level of \$149 million, to \$169 million in FY 17/18, a 13.2 percent increase. The department is on track to exceed its goal of \$170 million dollars in total collections by the end of FY 18/19, almost a full year ahead of schedule.

Related Links

RCDCSS Website: <http://riversidechildsupport.com/>

California Department of Child Support Services Website: <https://childsupport.ca.gov/>

RCDCSS Facebook: <http://www.facebook.com/RCDCSS>

Budget Changes & Operational Impacts

Staffing

The FY 19/20 budget represents 329 full time employees, which is an increase of 30 full time employees from the prior year's budget. This increase is a result of an additional \$5.4 million dollars in state and federal revenues.

Expenditures

◆ Salaries & Benefits

- ❖ Salaries and benefits were budgeted at \$31.5 million; an increase of \$2.8 million.

◆ Services & Supplies

- ❖ Services & Supplies have been budgeted at \$10.63 million, an increase of \$2 million.

Revenues

Departmental funding comes primarily from state and federal sources. Revenues received over the last 10 years had remained relatively flat; however, FY 19/20 revenues are projected at \$42.17 million.

◆ Intergovernmental Revenue

- ❖ 9.7 percent increase in revenues over the prior fiscal year, from an additional \$5.5 million dollar increase in allocation from the state, and a \$400,000 reduction in welfare recoupment allocation from \$500,000 to \$100,000. These revenues are expected to be a permanent increase to the department's budget allocation.
- ❖ California Support Enforcement accounts for approximately 34 percent of departmental revenue, and the federal fund accounts for approximately 66 percent of departmental revenue.

Budget Tables

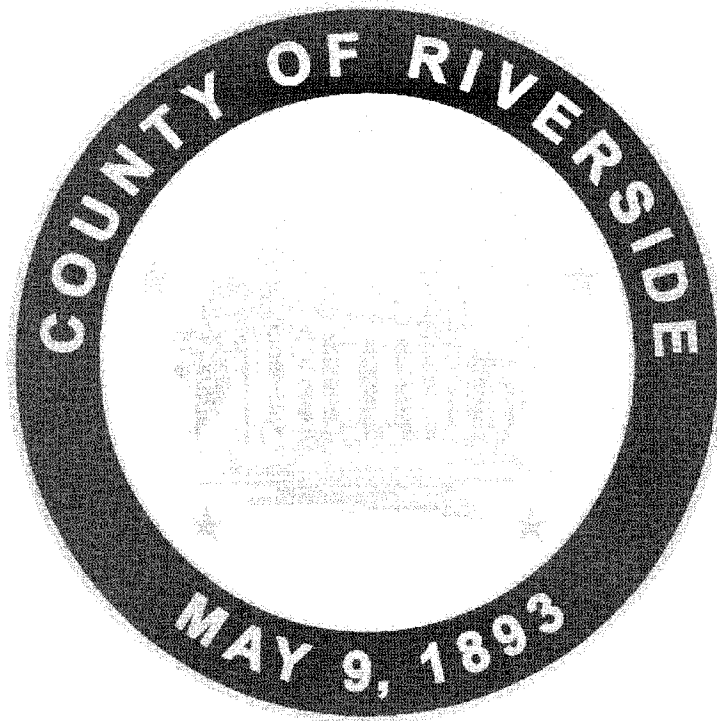
| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Riv Co Dep Of Child Supt Svcs | 299 | 302 | 329 | | |
| Grand Total | 299 | 302 | 329 | | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Department of Child Support Service | \$ 34,809,822 | \$ 37,314,938 | \$ 37,919,521 | \$ 37,919,521 | \$ 42,166,976 | \$ - |
| Grand Total | \$ 34,809,822 | \$ 37,314,938 | \$ 37,919,521 | \$ 37,919,521 | \$ 42,166,976 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 26,363,153 | \$ 28,731,837 | \$ 28,577,792 | \$ 27,840,229 | \$ 31,538,673 | \$ - |
| Services and Supplies | 8,423,496 | 8,583,101 | 9,341,729 | 10,079,292 | 10,628,303 | - |
| Other Charges | 23,173 | - | - | - | - | - |
| Expense Net of Transfers | 34,809,822 | 37,314,938 | 37,919,521 | 37,919,521 | 42,166,976 | - |
| Total Uses | \$ 34,809,822 | \$ 37,314,938 | \$ 37,919,521 | \$ 37,919,521 | \$ 42,166,976 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Rev Fr Use Of Money&Property | \$ 11,017 | \$ 7,100 | \$ 7,100 | \$ 7,100 | \$ 7,100 | \$ - |
| Intergovernmental Revenues | 33,575,428 | 36,650,293 | 37,408,921 | 37,408,921 | 42,843,835 | - |
| Charges For Current Services | 1,229 | - | - | - | - | - |
| Other Revenue | 519,165 | 657,545 | 503,500 | 503,500 | 103,500 | - |
| Total Net of Transfers | 34,106,839 | 37,314,938 | 37,919,521 | 37,919,521 | 42,954,435 | - |
| Revenue Total | 34,106,839 | 37,314,938 | 37,919,521 | 37,919,521 | 42,954,435 | - |
| Net County Cost Allocation | - | - | - | (787,459) | - | - |
| Use of Department Reserves | 702,983 | - | - | 787,459 | (787,459) | - |
| Total Sources | \$ 34,809,822 | \$ 37,314,938 | \$ 37,919,521 | \$ 37,919,521 | \$ 42,166,976 | \$ - |



DISTRICT ATTORNEY'S OFFICE

Mission Statement

The District Attorney of Riverside County, as the public prosecutor acting on behalf of the People, vigorously enforces the law, pursues the truth, and safeguards the rights of all to ensure that justice is done on behalf of our community. The District Attorney works with every component of the criminal justice system to protect the innocent, to convict and appropriately punish the guilty, and to protect the rights of victims. The District Attorney also works within our community to prevent and deter crime and to promote public safety, now and for future generations. The District Attorney fulfills these critical responsibilities through the efforts of the employees of the District Attorney's Office, and each employee is integral to achieving this mission. To that end, the employees of the Riverside County District Attorney's Office, will adopt the highest standards of ethical behavior and professionalism and proudly commit ourselves to the following core values in the performance of the department's duties: Integrity, Respect, Quality, Loyalty, Teamwork, Partnership, Innovation, Fairness, and Service.

Department/Agency Description

The District Attorney's Office is comprised of about 700 attorneys, investigators, and support staff who serve the more than 2 million residents across the vast 7,200 square miles that make up Riverside County - the 10th largest county in the United States. The department handles, on average, more than 60,000 criminal cases each year and is one of the largest District Attorney offices in the state.

Objectives and Strategic Alignment

Department Objective #1: Achieve justice for our community through quality, efficient, and ethical prosecution of criminal and civil cases, while adapting to a rapidly-changing criminal justice landscape and ever-increasing constitutional and legal mandates.

Portfolio Objective: Resolve/Respond/Innovate.

County Outcome: Healthy, sustainable, & safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Number of Cases Affected by New Legal Mandates | TBD | TBD | TBD | TBD |
| Average Felony/Misdemeanor Caseload Per Attorney | TBD | TBD | TBD | TBD |
| Average Days to Disposition for General Felony and Misdemeanor Cases | TBD | TBD | TBD | TBD |

Insights

New Legal Mandates: The 2017 and 2018 Legislative sessions resulted in an astonishing 136 new public safety mandates that fundamentally change our daily business practices as they go into effect in 2019 - 2021. For example, as a result of these new legal mandates, prosecutors are now tasked with the responsibility of relitigating previously final convictions of criminal defendants, including: (1) sex offender registration requirements (SB 384); (2) sentencing enhancements for firearm use (SB 620) and for prior prison terms (SB 1393); (3) cannabis convictions (AB 1793, estimated to affect 47,519 cases in Riverside County); and (4) discovery issues (AB 1987). These post-conviction cases are in addition to the felony and misdemeanor cases the office files each year, resulting in an increase in workload and straining already limited public safety resources.

Average Felony & Misdemeanor Caseload Per Attorney: Manageable caseloads allow attorneys to focus on efficient discovery gathering and exchange with defense attorneys, disciplined case preparation, and overall efficient case management practices to effectuate earlier disposition or commencement of trial. Early dispositions save precious resources required for case preparation. Thorough case preparation limits county liability which can be incurred when significant caseloads prevent necessary preparation.

Average Days to Disposition for General Felony and Misdemeanor Cases: Focus on progressive case disposition process to resolve general felony and

misdeemeanor cases earlier in the criminal justice process, preventing the unnecessary expenditure of agency and court resources.

Department Objective #2: Prevent future crime through early intervention, education, and prevention efforts in collaboration with educators, parents, youth, and recent offenders.

Portfolio Objective: Restore/Innovate.

County Outcome: Healthy, sustainable, & safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|------------------------------------------------------------------------|------------------|-----------------|-----------------|--------|
| No. of crime prevention Deputy DA contacts with youth/families | 36,400 | 33,350 | 26,500 | 26,500 |
| No. of SARB Deputy DA contacts with school staff, parents and students | 446 | 446 | 300 | 300 |
| No. of juvenile court filings | 2,129 | 2,129 | N/A | N/A |
| Percent reduction in juvenile court filings from prior year | 0% | 0% | N/A | N/A |

Insights

The Crime Prevention Unit (CPU): focuses on early intervention, education, and prevention programs for youth and at-risk populations to prevent minors from entering the criminal justice system. Programs include:

- ◆ **School Attendance Review Board (SARB):** Education is a key factor in crime prevention. In the U.S. prison population, 82 percent of incarcerated individuals are high school dropouts. The SARB program works to mitigate truancy and increase high school graduation rates by providing families with the guidance, support, and resources needed to stop truancy.
- ◆ **Gang Awareness Mentoring and Education program (GAME):** GAME is an interactive and cost-effective gang awareness and suppression program for youth, parents, and educators in our communities. In 2018, the department made 291

GAME presentations to approximately 27,000 participants, including elementary school students, to deter gang participation.

Department Objective #3: The District Attorney Bureau of Investigations protects the community through innovative and rigorous high level investigations of criminal and civil law violations.

Portfolio Objective: Respond/Restore/Innovate.

County Outcome: Healthy, sustainable, & safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|------------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| CRTF Cannabis Regulation Task Force ¹ investigation opened | | 37 | N/A | N/A |
| CRTF Cannabis Regulation Task Force ² investigations closed | | pending | | |
| GIT Gang Impact Team Investigations Opened | 162 | 197 | N/A | N/A |
| GIT Gang Impact Team Investigations Closed ³ | 105 | 141 | | |

¹ Through April 2019

² Formed July 2018

³ Closed cases indicate arrests, filings and/or case clearances

Insights

The Bureau of Investigations: In addition to providing all required investigative support for active criminal prosecution and post-conviction case reviews and investigations, a key component of the Bureau's law enforcement mission is to pursue a proactive approach to combating criminal activity within the county. The Bureau leads or actively participates in diverse multi-agency task forces, combating a wide range of problems from gangs, narcotics, and firearms trafficking, to black market cannabis sales. The Bureau is uniquely equipped to combat this type of complex criminal activity in

cooperation with deputy district attorneys while sharing investigative expertise and resources with allied agencies.

Department Objective #4: Provide support and safeguard rights of crime victims and witnesses throughout the criminal justice process through advocacy and the facilitation of critical care and financial services.

Portfolio Objective: Respond/Restore.

County Outcome: Healthy, sustainable, & safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------------------------------------------------------|------------------|-----------------|-----------------|-----------|
| Ensuring a professionally trained, countywide Mass victimization response team (training hours) | 1535 | 1940.50 | 2,000 | 2,000 |
| Number of special victims unit cases per advocate | 93.3 | 70.13 | 65 | 60 |
| Services provided to special victims unit | 40,851 | 66,705 | As needed | As needed |

Insights

To be the victim of any crime, but especially a violent one, not only devastates the individual and their family, but often leaves long term trauma on those involved. This is where the Division of Victim Services (DVS) steps in to help. Our Victim Service Advocates not only facilitate the delivery of immediate crisis services, but also serve as a critical

Related Links

Website: <http://www.rivcoda.org>

Twitter: [@RivCoDa](http://www.twitter.com/RivCoDa)

Facebook: www.facebook.com/RivCoDA/

Instagram: [@RivCoDa](http://www.instagram.com/rivcoda/?ref=badge)

member of the prosecution team providing needed guidance and support throughout the criminal justice process. While the advocates faithfully serve all victims of crime, certain types of cases demand specialized training and attention to particularly vulnerable victims.

Crisis Response Team: DVS established a crisis response team in FY16/17. To properly respond and advocate in mass casualty events, advocates require specialized training on mass victimization and coordinated response strategies. Over the last several years, the DVS team has engaged in significant professional training and is poised to be one of the most effective and organized crisis response teams in future deployments. The deployment to the Las Vegas Route 91 mass shooting response proved the team's operational readiness and advanced skill sets. Since that tragedy, the team has continued to receive cutting-edge training and development, ensuring Riverside County has an elite team of advocates to respond to the next tragedy.

Special Victims Unit: The Special Victims Unit (SVU) prosecutes some of the most emotionally challenging offenses within the District Attorney's Office. Sexual assault, child and elder abuse, and extreme neglect have a long-lasting impact upon the victims, leaving them feeling helpless and afraid. The SVU Advocates provide support and guidance to these vulnerable victims through a complicated and oftentimes lengthy criminal justice process. Caseloads in SVU are extremely high and require significantly more attention and resources than other types of crimes prosecuted by our office. Providing these victims with comprehensive resources and services not only helps victims prepare for the stress of trial, but also for the long-term healing that continues well after the case is resolved. These highly trained advocates ensure victims are provided with the support they need to reduce stress and prevent or address polyvictimization.

Budget Changes & Operational Impacts

Staffing

The District Attorney continues to utilize austerity measures to meet county budget targets. This includes restricting hiring to grant funded and mission critical positions necessary to absorb several new unfunded legal mandates and still maintain minimum service levels. As of April 2019, the District Attorney's Office has 658 full time staff, down from 703 positions on August 1, 2016.

In the FY 19/20 budget, the District Attorney requests an increase of 4.8 percent from the request in the prior year. This mission critical increase is necessary to meet the demands of new legal mandates. Of this new request, 39 percent is funded through non-county resources (restricted sub funds, state and federal reimbursements, and competitive grant awards). The remaining 61 percent will be funded through a combination of additional net county cost (NCC), absorbed attrition, delayed hiring, and office restructuring. Consistent with the Board's overriding fiscal objectives, this strategy seeks to hold NCC requirements to the lowest possible level that will ensure all constitutional and statutory obligations are met without compromising essential public safety services.

Expenditures

The District Attorney projects a three percent (\$3.9 million) increase in FY 19/20, with total projected expenditures of \$129.2 million (\$53.8 million in Non-NCC funding and \$75.4 million in Executive Office recommended NCC), which includes a \$9.7 million shortfall consisting of:

- ❖ \$6.4 million necessary to maintain current staffing levels due to unfunded rollover deficit which includes nondiscretionary operating cost increases (internal service fund charges, insurance rates, pension liability payments, and county negotiated salary increases) outside of department control.
- ❖ \$3.3 million to address critical vacancies among non-attorney/non-sworn personnel due to new unfunded state legal mandates (see KPI Objective #1 below), as well as historically high attrition rates.

◆ Salaries & Benefits

The FY19/20 increase in salary and benefit costs represents a net increase of \$2.9 million (3 percent) from current FY 18/19 projections:

- ❖ Due to increases in negotiated salaries, benefits (CALPERS), unemployment, and workers compensation. The additional cost represents anticipated critical backfills and payouts for long term employees.

◆ Services & Supplies

There is a net increase of \$498,019 (3 percent) in FY19/20 over FY18/19 budget. Primary increases are due to updating of technology, revitalizing the Fleet, and additional internal service charges.

◆ Fixed Assets

There is a net increase of \$1.1 million in FY 19/20 over FY 18/19 projections. In an effort to further reduce county liability, the District Attorney must purchase appropriate hardware to ensure successful prosecution while meeting all ethical and constitutional duties for evidentiary requests of audio/video footage.

Revenues

In FY 19/20, the District Attorney's Office is projecting a net increase in Prop. 172 revenues of \$671,889.

Departmental Reserves

Net decrease of \$1.7 million in use of reserves due to allied agencies' financial participation in the Cannabis Regulation Task Force. The District Attorney's Office projects to spend \$5.5 million in reserves for FY 19/20:

- ◆ \$1.0 million in asset forfeiture funds restricted to support law enforcement training and equipment; and
- ◆ \$4.5 million in restricted funding for salary and benefits of designated staff in Consumer, Environmental Fraud, and new Cannabis Regulation Task Force.

Net County Cost Allocation

Net county cost is \$75.4 million which reflects an increase of \$5 million from prior year adopted budget.

Budget Tables

Department/Agency Staffing by Budget Unit

| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------|--------------------|-----------------------|-------------------------|---------------------|
| District Attorney | 840 | 790 | 792 | |
| Grand Total | 840 | 790 | 792 | |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| District Attorney: Criminal | \$ 118,949,672 | \$ 124,677,639 | \$ 125,677,528 | \$ 123,632,118 | \$ 128,632,118 | \$ - |
| District Attorney: Forensics | 456,914 | 600,000 | 600,000 | 600,000 | 600,000 | - |
| Grand Total | \$ 119,406,586 | \$ 125,277,639 | \$ 126,277,528 | \$ 124,232,118 | \$ 129,232,118 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Salaries and Benefits | \$ 107,257,603 | \$ 110,166,526 | \$ 110,808,644 | \$ 108,083,605 | \$ 113,083,605 | \$ - |
| Services and Supplies | 15,024,150 | 17,611,196 | 18,237,632 | 18,109,215 | 18,109,215 | - |
| Other Charges | 17,325 | 800 | 800 | 17,800 | 17,800 | - |
| Fixed Assets | 274,639 | 500,500 | 500,500 | 1,368,907 | 1,368,907 | - |
| Intrafund Transfers | (3,167,131) | (3,001,383) | (3,270,048) | (3,347,409) | (3,347,409) | - |
| Expense Net of Transfers | 119,406,586 | 125,277,639 | 126,277,528 | 124,232,118 | 129,232,118 | - |
| Total Uses | \$ 119,406,586 | \$ 125,277,639 | \$ 126,277,528 | \$ 124,232,118 | \$ 129,232,118 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Fines, Forfeitures & Penalties | \$ 2,318,474 | \$ 601,500 | \$ 601,500 | \$ 601,500 | \$ 601,500 | \$ - |
| Intergovernmental Revenues | 42,998,561 | 43,365,803 | 42,465,654 | 43,888,219 | 43,888,219 | - |
| Charges For Current Services | 2,754,228 | 3,340,027 | 3,089,500 | 3,089,500 | 3,089,500 | - |
| Other Revenue | 862,960 | 398,900 | 1,206,345 | 798,900 | 798,900 | - |
| Total Net of Transfers | 48,934,223 | 47,706,230 | 47,362,999 | 48,378,119 | 48,378,119 | - |
| Revenue Total | 48,934,223 | 47,706,230 | 47,362,999 | 48,378,119 | 48,378,119 | - |
| Net County Cost Allocation | 73,122,229 | 70,380,998 | 72,080,998 | 70,380,998 | 75,380,998 | - |
| Use of Department Reserves | (2,649,866) | 7,190,411 | 6,833,531 | 5,473,001 | 5,473,001 | - |
| Total Sources | \$ 119,406,586 | \$ 125,277,639 | \$ 126,277,528 | \$ 124,232,118 | \$ 129,232,118 | \$ - |



EMERGENCY MANAGEMENT DEPARTMENT

Mission Statement

Enhance the safety and security of the whole community by leading the efforts to mitigate, prepare for, respond to, and recover from emergencies and disasters.

Department/Agency Description

The County of Riverside Emergency Management Department (EMD) was established in July 2015 and has four divisions: Business and Finance, Operations, Preparedness, and Riverside County Emergency Medical Services Agency (REMSA). These divisions function together to provide coordination and oversight of emergency management and disaster response services for the residents of Riverside County. EMD also supports the Riverside County Operational Area and the Regional Disaster Medical Health Coordination for California Region VI.

Objectives and Strategic Alignment

Department Objective #1: Optimize community resiliency by preparing residents and businesses to participate in all phases of disasters and emergencies. **Portfolio Objective:** Be ready by having the right people, in the right place, with the right tools. **County Outcome:** Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------------------------------------------------------------------------|------------------|-----------------|-----------------|--------------|
| New individuals trained for Community Emergency Response Team (CERT), increasing 5% annually | 653 | 686 (target) | 706 | 706 |
| New Business Emergency Operations Center (BEOC) partnerships | | 20 | 15 | 15 per annum |

Insights

- ◆ The Community Emergency Response Team (CERT) program educates people about disaster preparedness for hazards that may impact their

area and trains them in basic disaster response skills, such as fire safety, light search and rescue, team organization, and disaster medical operations. CERT courses are scheduled throughout the calendar year to ensure basic emergency preparedness training is available for residents and employees living and working in cities and communities within Riverside County.

- ◆ The mission of the Business Emergency Operations Center (BEOC) is to collaboratively integrate the business and government sectors into all phases of emergency management, expand resource capability through situational awareness, and strengthen the whole community. Partnership is open to all Riverside County businesses, from large, worldwide corporations to local, family-owned businesses.

Department Objective #2: Prepare county departments to integrate into the county emergency management structure and maintain critical departmental functions during and after emergencies. **Portfolio Objective:** Be ready by having the right people, in the right place, with the right tools. **County Outcome:** Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|--------------------------------------------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Trained county Emergency Operations Center (EOC) responders, increasing 5% annually | 140 | 415 | 165 | 165 |
| Percent of county departments with Continuity of Operations Plans (COOP) updated within past 12 months | 6% | 28% | 100% | 100% |

Insights

- ◆ Emergency Operations Center training is scheduled continually to ensure county staff and

operational partners are well versed in EOC operations.

- ◆ The Continuity of Operations Plan (COOP) and supporting agency/department annexes ensure County of Riverside essential government functions continue following situations that disrupt normal operations. Local government jurisdictions with continuity plans respond and recover effectively because they: 1) identify essential functions, 2) prioritize mission critical functions, and 3) operate from a different location when necessary.

Department Objective #3: Assure the Emergency Medical Services (EMS) system operates effectively through excellent clinical practices, and rapid response times to critical 9-1-1 calls.

Portfolio Objective: Appropriately respond in the right manner and with the right resources.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Actuals | FY 19/20 Target | Goal |
|---------------------------------------------------------------------------------------------------------|------------------|------------------|-----------------|------|
| Percent of 9-1-1 emergency ground ambulance response times meeting or exceeding contract response times | 92% | 92% | 92% | 90% |
| STEMI survival rate | 93% | 90% | 90% | 90% |

Insights

- ◆ The 9-1-1 emergency response time performance measure can be modified based on emergency medical dispatch prioritization changes in conjunction with the 9-1-1 emergency ambulance agreement with American Medical Response.
- ◆ A measurement greater than 90 percent for the 9-1-1 emergency ambulance provider response time performance standard gives the department insight into the ability to surge to unexpected increases in 9-1-1 requests.
- ◆ The ST Elevation Myocardial Infarction (STEMI heart attack) survival rate is the rate at which patients survive, which is dependent on emergency medical dispatch's effectual application of patient outcome focused system design and management utilizing national standards and research driven best practices.

Related Links

Websites:

- <http://www.RivCoReady.org>
- <http://www.RivCoEMD.org>
- <http://www.RivCoCERT.org>
- <http://www.RivCoEMS.org>

Twitter:

- @RivCoReady
 - @RivCoCERT
 - @RivCoListos (Spanish version)
- Facebook: RivcoReady

Budget Changes & Operational Impacts

Staffing

EMD currently has 70 funded positions. One additional position was requested in the budget process.

Expenditures

- ◆ Salaries & Benefits
 - ❖ A net decrease of \$701,516, or eight percent, is due to turnover and salary savings in pay rates.

- ◆ Services & Supplies
 - ❖ A net increase of \$288,694, or one percent, similar to previous years.
- ◆ Other Charges
 - ❖ A net decrease of \$297,683, or 29 percent decrease due to charges being moved to services and supplies.

◆ Fixed Assets

- ❖ A net decrease of \$466,133, or 68 percent, in planned capital assets purchases.

◆ Intrafund Transfers

- ❖ A net increase of \$1.1 million, or 185 percent, reflects the estimated amount projected for FY 19/20, based on a three-year average of inter-fund transfers.

Revenues

◆ Licenses, Permits & Franchises

- ❖ No net change to ambulance licensing fees, EMT, paramedics, Mobile Intensive Care Nurse (MICN) certification and credentialing.
- ❖ A net decrease of \$76,808 in fines from CA Health and Safety Code §1797.98a-1797.98g.

Departmental Reserves

Departmental reserves are restricted by state and federal regulations as outlined below. The department's reserves are currently used to maintain the existing level of services, and to fund the implementation of the emergency medical services.

◆ Fund 10000 - EMS Restricted Revenue Balances

- ❖ The EMS Deferred Revenue balance is \$6,131,690. Of that, \$2.3 million is encumbered for FY 18/19. This balance represents the combined restricted revenue from the ambulance contract and the MADDY/Richie fine money. EMD is continuing the multi-year implementation of the REMSA EMS Strategic plan. The EMS Strategic Plan includes system wide enhancements that are budgeted to be

funded out of this account. The estimated cost for this fiscal year is \$2.4 million.

◆ Fund 21800 - Public Health Emergency Preparedness (PHEP) Equity

- ❖ The PHEP Equity account balance \$2.4 million, this is a result of restricted, interest bearing funds from federal grants passed through the California Department of Public Health. Reserves must be spent on improvements to the health/medical emergency management system. The PHEP Equity fund is used to update equipment in the Medical/Health Branch of the Emergency Operations Center, Medical/Health Department Operations Center (DOC) and to support professional services contracts for EOC/DOC policy development and exercises. The fund is reducing and is projected to be expended by FY 21/22.

◆ Fund 21810 - Hospital Preparedness Program (HPP) Equity

- ❖ The HPP Equity account balance is \$387,026. This is a result of unexpended grant funding received over multiple fiscal years. EMD is required to maintain HPP funds in a separate interest-bearing account and the funds can only be used on projects that enhance hospital preparedness programs.

Net County Cost Allocations

- ◆ The \$2.5 million in net county cost continues to fill the 15 percent gap for emergency management services.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Emergency Management Dept. | 67 | 71 | 71 | 71 | |
| Grand Total | 67 | 71 | 71 | 71 | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| EMD: Bioterrorism Preparedness | \$ 2,236,186 | \$ 2,831,121 | \$ 2,831,121 | \$ 2,760,527 | \$ 2,760,527 | \$ - |
| EMD: Emergency Management Department | 15,010,145 | 19,569,554 | 17,339,308 | 17,417,563 | 17,417,563 | - |
| EMD: Hospital Preparedness Program | 788,213 | 778,045 | 778,045 | 693,576 | 693,576 | - |
| Grand Total | \$ 18,034,544 | \$ 23,178,720 | \$ 20,948,474 | \$ 20,871,666 | \$ 20,871,666 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Salaries and Benefits | \$ 7,076,842 | \$ 8,983,221 | \$ 7,674,620 | \$ 8,281,705 | \$ 8,281,705 | \$ - |
| Services and Supplies | 12,903,656 | 13,090,843 | 12,244,198 | 13,379,537 | 13,379,537 | - |
| Other Charges | 874,622 | 1,024,631 | 1,024,631 | 726,948 | 726,948 | - |
| Fixed Assets | 25,622 | 689,829 | 614,829 | 223,696 | 223,696 | - |
| Intrafund Transfers | (2,846,198) | (609,804) | (609,804) | (1,740,220) | (1,740,220) | - |
| Expense Net of Transfers | 18,034,544 | 23,178,720 | 20,948,474 | 20,871,666 | 20,871,666 | - |
| Total Uses | \$ 18,034,544 | \$ 23,178,720 | \$ 20,948,474 | \$ 20,871,666 | \$ 20,871,666 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Intergovernmental Revenues | \$ 8,068,911 | \$ 7,635,946 | \$ 7,560,946 | \$ 7,411,234 | \$ 7,411,234 | \$ - |
| Charges For Current Services | 5,544,309 | 9,138,506 | 9,138,506 | 8,219,227 | 8,219,227 | - |
| Other In-Lieu And Other Govt | - | - | - | 288,227 | 288,227 | - |
| Other Revenue | 1,866,007 | 1,921,991 | 1,730,652 | 2,434,608 | 2,434,608 | - |
| Total Net of Transfers | 15,479,227 | 18,696,443 | 18,430,104 | 18,353,296 | 18,353,296 | - |
| Revenue Total | 15,479,227 | 18,696,443 | 18,430,104 | 18,353,296 | 18,353,296 | - |
| Net County Cost Allocation | 2,623,370 | 2,518,370 | 4,873,616 | 2,518,370 | 2,518,370 | - |
| Use of Department Reserves | (68,053) | 1,963,907 | (2,355,246) | - | - | - |
| Total Sources | \$ 18,034,544 | \$ 23,178,720 | \$ 20,948,474 | \$ 20,871,666 | \$ 20,871,666 | \$ - |

FIRE DEPARTMENT

Mission Statement

The department is a public safety agency dedicated to protecting life, property, and the environment through professionalism, integrity, and efficiency.

Department/Agency Description

The Riverside County Fire Department (RCFD) is an integrated, cooperative, regional fire protection system that provides fire, emergency medical services, technical rescue and hazardous materials response to approximately 1.6 million residents in the unincorporated area, in 20 partner fire cities and one community services district. The County of Riverside contracts for emergency response from the California Department of Forestry and Fire Protection (CALFIRE) to serve as the RCFD. All hazards emergency response services are provided from 95 fire stations using about 1,050 firefighters (CALFIRE), 276 administrative and support personnel, and about 150 reserve volunteer firefighters. CALFIRE is responsible to protect the State Responsibility Area (SRA) or watershed as part of the cooperative agreement and Public Resources Code §§4125-4127. The RCFD is one of the largest regional fire service organizations in California.

Objectives and Strategic Alignment

Department Objective #1: Minimize the frequency and severity of fires through preventive services.
 Portfolio Objective: Be ready by having the right people, in the right place, with the right tools.
 County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actual | FY 18/19 Target | FY 19/20 Target | Goal |
|--------------------------------------------------------------------------|-----------------|-----------------|-----------------|------|
| Training compliance | 96% | 94% | 96% | 100% |
| Construction permit plan reviews completed within established timeframes | N/A | 90% | 90% | 90% |
| Fire hazard reduction violation compliance rate | 93% | 94% | 100% | 100% |

Insights

- ◆ To ensure responders are best equipped for emergency response, RCFD employs a mix of academic and manipulative (i.e., hands-on, simulated) training, the latter of which is resource-intensive but very effective. The goal is an average of 80 hours per employee per year.
- ◆ RCFD conducts construction permit plan reviews for compliance with fire and life safety codes, standards, and regulations and typically aims to have them completed within 14-21 calendar days of submittal depending on office location and respective partner city goals.
- ◆ The Riverside County Hazard Reduction Office enforces the abatement of hazardous vegetation on vacant parcels within pre-defined unincorporated areas of Riverside County, in support of various state and county ordinances. This inspection activity is critical to the prevention and spread of fire throughout Riverside County.

Department Objective #2: Quickly and safely respond to all emergency services requests.
 Portfolio Objective: Appropriately respond in the right manner and with the right resources.
 County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actual | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------|-----------------|-----------------|-----------------|-----------|
| Call processing timeliness (EMD/EFD in seconds) | N/A | N/A | 152 / 154 | 150 / 153 |
| Turnout timeliness | 88% | 100% | 90% | 100% |

Insights

- ◆ Call processing time is measured from the time the call-taker enters the call into Computer Aided Dispatch (CAD) to when the call is dispatched. The department began to distinguish call processing times between Emergency Fire Dispatch (EFD) and Emergency Medical Dispatch (EMD) in July 2018. Each has its own guideline for response. The department will have a full year of

• • • Fire Department

data in July 2019 and the next step is to establish a goal to obtain.

- ◆ Turnout time is measured from the time a dispatcher hits the dispatch button in CAD to when the resource is placed in CAD as going en route. The turnout time target, established by the department based on training and internal data analysis, is 90 seconds.

Department Objective #3: Pursue the best possible outcomes for fire and emergency victims through delivery of competent fire suppression and emergency medical care.

Portfolio Objective: Successfully resolve matters through effective use of a variety of resources.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actual | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------|-----------------|-----------------|-----------------|------|
| Customer satisfaction response rate | N/A | N/A | 25% | 50% |
| Return of spontaneous circulation | 24% | 24% | 28% | 36% |

Related Links

CALFIRE/RCFD website: <http://www.rvcfire.org>

CALFIRE website: www.fire.ca.gov

CALFIRE Careers: http://calfire.ca.gov/about/about_careers

CAL MAST: www.sbcounty.gov

Fire & Burn Foundation website: www.fireandburn.org

California Fire Safe Council: www.cafiresafecouncil.org

Mountain Communities Fire Safe Council: <http://mcfsc.org/>

National Fire Protection Association: www.nfpa.org

National Weather Service: www.weather.gov

Twitter: https://twitter.com/intent/follow?source=followbutton&variant=1.0&screen_name=calfirerru

Facebook: <https://www.facebook.com/CALFIRERRU/>

Budget Changes & Operational Impacts

Staffing

The department proposes to authorize 277 positions. There are currently 281 authorized positions and 40 vacancies. The department's position authority increased by one position from the FY 18/19 adopted budget during FY 18/19.

- ◆ Increase of Fire Administration/Operation position by one position:

Insights

- ◆ RCFD will be measuring customer satisfaction via its website and intends to institute procedures to ensure this data is more regularly captured in a way that proves valuable to residents and the department. The goal is to have data available by the beginning of FY 19/20. Initially, the department will measure the number of responses in relation to the volume of call responses. The department's goal is to have a 50 percent response rate for feedback. Once the department has the data, a performance measure will be refined to measurable satisfaction data.
- ◆ Return of Spontaneous Circulation (ROSC) is when a patient's heart returns to function. The national average for field ROSC is eight percent. The department knows through training and staffing, this average can be exceeded. RCFD is on track to meet or exceed the goal through continuous training.

- ❖ Increase of one administrative services officer (ASO); the ASO position was added during FY 18/19. The addition is part of the department's restructuring of the Strategic Planning Bureau. This position oversees all of the facility maintenance portion. The restructuring resulted in the reduction of a staff fire captain in the CALFIRE Cooperative Agreement.

Expenditures

A net increase of \$14.3 million or 4.3 percent.

- ◆ Salaries & Benefits
 - ❖ Increase of \$1.6 million, or 5.5 percent, as a result of one additional position, increases in merits, worker's compensation and benefits.
- ◆ Services & Supplies – Increase of \$9.3 million or 4.1 percent.
 - ❖ The CALFIRE cooperative agreement increases by \$14.4 million over the FY 18/19 Final Adopted Budget; \$12.5 million for the city partners and \$1.8 for the county. The large increase in the city partners is due to a requested increase in fire station personnel from various cities totaling 56 positions.

Revenues

A net increase of \$14.9 million, or seven percent.

- ◆ Charges for Current Services – Increase of \$14.4 million, or 7.8 percent
 - ❖ \$3.6 million is an increase in transfers from the Structural Fire Taxes fund

- ❖ \$13.2 million is reimbursement from city partners for direct and indirect fire services costs
- ❖ The remaining increase of \$0.7 million is various contracts and reimbursement increases

- ◆ Intergovernmental Revenues – Increase of \$121,602, or one percent, from Prop 172 Public Safety Sales tax.

Departmental Reserves

- ◆ 21000 – Structural Fire Tax Fund
 - ❖ Fire Department structural fire tax and redevelopment funds for the county and six city partners under contract with the county for fire services. The fund balance is due to the timing of deposits after year-end cut off dates in FY 18/19.

Net County Cost Allocations

The Department has \$55 million of net county cost. This is a reduction of \$1.5 million or 2.7 percent.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Fire Protection-Contract Svc | 48 | 45 | 45 | |
| Fire Protection-Forest | 233 | 234 | 232 | |
| Grand Total | 281 | 279 | 277 | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Fire Protection: Contract Services | \$ 99,925,075 | \$ 112,436,129 | \$ 111,426,170 | \$ 125,158,375 | \$ 125,158,375 | \$ - |
| Fire Protection: Forest | 137,667,601 | 153,684,866 | 151,478,226 | 153,312,234 | 151,812,234 | - |
| Fire Protection: Non Forest | 62,622,598 | 66,191,771 | 66,191,771 | 69,682,622 | 69,682,622 | - |
| Grand Total | \$ 300,215,274 | \$ 332,312,766 | \$ 329,096,167 | \$ 348,153,231 | \$ 346,653,231 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 26,524,425 | \$ 28,992,996 | \$ 27,401,189 | \$ 30,784,150 | \$ 30,591,150 | \$ - |
| Services and Supplies | 205,409,229 | 227,114,278 | 225,529,486 | 237,330,534 | 236,363,534 | - |
| Other Charges | 67,038,825 | 71,605,792 | 71,605,792 | 76,080,341 | 75,830,341 | - |
| Fixed Assets | 1,420,236 | 4,714,123 | 4,674,123 | 4,075,000 | 3,985,000 | - |
| Intrafund Transfers | (483,441) | (420,423) | (420,423) | (422,794) | (422,794) | - |
| Expense Net of Transfers | 299,909,274 | 332,006,766 | 328,790,167 | 347,847,231 | 346,347,231 | - |
| Operating Transfers Out | 306,000 | 306,000 | 306,000 | 306,000 | 306,000 | - |
| Total Uses | \$ 300,215,274 | \$ 332,312,766 | \$ 329,096,167 | \$ 348,153,231 | \$ 346,653,231 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Rev Fr Use Of Money&Property | \$ 553,780 | \$ 309,000 | \$ 309,000 | \$ 618,221 | \$ 618,221 | \$ - |
| Intergovernmental Revenues | 20,050,760 | 21,756,398 | 21,689,315 | 21,878,000 | 21,878,000 | - |
| Charges For Current Services | 162,430,778 | 184,525,673 | 183,515,714 | 198,885,754 | 198,885,754 | - |
| Other Revenue | 803,491 | 421,156 | 421,156 | 607,093 | 607,093 | - |
| Total Net of Transfers | 183,838,809 | 207,012,227 | 205,935,185 | 221,989,068 | 221,989,068 | - |
| Revenue Total | 183,838,809 | 207,012,227 | 205,935,185 | 221,989,068 | 221,989,068 | - |
| Net County Cost Allocation | 56,481,541 | 56,481,541 | 56,481,541 | 56,481,541 | 54,981,541 | - |
| Use of Department Reserves | 59,894,924 | 68,818,998 | 66,679,441 | 69,682,622 | 69,682,622 | - |
| Total Sources | \$ 300,215,274 | \$ 332,312,766 | \$ 329,096,167 | \$ 348,153,231 | \$ 346,653,231 | \$ - |

LAW OFFICE OF THE PUBLIC DEFENDER

Mission Statement

Provide the highest quality of legal representation to any indigent person unable to afford such representation in criminal, juvenile or certain civil proceedings upon the request of the client or appointment of the court.

Department/Agency Description

Since 1948, the Law Office of the Public Defender has continued to deliver highly skilled legal representation to the indigent population in Riverside County. The office consists of lawyers, investigators, paralegals, social workers, and clerical staff. The Public Defender represents approximately 85 percent of all criminal cases filed within the County of Riverside.

Objectives and Strategic Alignment

Department Objective #1: Acquire and retain high-performing personnel through effective recruitment and training.

Portfolio Objective: Be ready by having the right people, in the right place, with the right tools.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Percent of new hires who remain with the office for at least 5 years | 85% | 79% | 90% | 100% |
| Number of law clerks hired as attorneys | 2 | 1 | 2 | 2 |
| Percent of attorneys fully trained by the Public Defender | 100% | 100% | 100% | 100% |
| Percent of staff current on required MCLE training | 100% | 100% | 100% | 100% |

Insights

- ◆ Retaining new hires past the five-year mark not only reduces the cost of hiring, but increases

quality of service through retention of institutional knowledge.

- ◆ The Office Law Clerk Program is an innovative statewide model. By hiring law clerks who have participated in the volunteer program, the Public Defender reduces the amount of time, expense and energy in recruitment and training of new attorneys. The department takes pride in shaping the workforce of the future. The trend is to continue to hire motivated and committed law students from the law clerk program as attorneys. Due to the current hiring freeze, this number is lower than FY 16/17.
- ◆ Newly hired attorneys undergo an 18-month performance-based probation period. Due to the department's rigorous hiring process no attorney since 2013 has been released while on probation. This indicates on-target hiring practices, which translates to a stable work environment, continuity of counsel for clients, and retention of legal experience.
- ◆ The Public Defender is authorized by the State Bar of California to provide Minimum Continuing Legal Education (MCLE) to the attorneys in the office and the legal community at large. The Public Defender provides over 24 trainings per year at no expense to the office or to attendees. Due to the Public Defender's efforts, all of the department's attorneys exceed the minimum State Bar training requirements.

Department Objective #2: To competently, and efficiently attempt to resolve cases to the satisfaction of clients in a timely manner and without going to trial.

Portfolio Objective: Appropriately respond to in the right manner and with the right resources.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------|------------------|-----------------|-----------------|------|
| Percent of misdemeanors resolved prior to trial | 99% | 99% | 99% | 99% |

| | | | | |
|------------------------------------------------------------------------|-----|-----|-----|-----|
| Percent of felonies resolved prior to preliminary hearing | 92% | 94% | 99% | 99% |
| Percent of felony cases resolved between preliminary hearing and trial | 83% | 84% | 90% | 90% |

| | | | | |
|----------------------------------------------------------------|---|---|---|---|
| Number of reversals based on ineffective assistance of counsel | 0 | 0 | 0 | 0 |
| Number of law suits filed against the Public Defender | 0 | 1 | 0 | 0 |

Insights

- ◆ By resolving misdemeanor matters prior to trial, the Public Defender is able to reduce the time an attorney spends on a case and the number of court appearances, which benefits clients by reducing the number of times they have to come to court. The reduction of court appearances reduces the cost to the Public Defender.
- ◆ Preliminary hearings are a measure of time consumption, by resolving felony matters prior to preliminary hearings, the department saves money. By reducing the number of court appearances, the Public Defender reduces the amount of time attorneys must spend on the preparation of a case.
- ◆ Resolving matters at an early stage in the proceedings is not only beneficial to clients, but fewer court appearances translates to savings to the Public Defender. Staffing the many courts throughout the county to accomplish early case resolutions directly results in time and money savings.

Department Objective #3: Prepare and conduct trials to achieve the best possible results for clients in a competent manner.

Portfolio Objective: Successfully resolve matters through effective use of a variety of resources.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|------------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Percent of cases that go to jury trials | <1% | <1% | <1% | <1% |
| Number of new trial motions based on ineffective assistance of counsel | 0 | 0 | 0 | 0 |

Insights

- ◆ Case resolution at an early stage of the criminal proceedings not only benefits clients but saves the office time and money. By having the necessary staff to properly and efficiently prepare each case, the Public Defender is able to keep the number of jury trials it conducts low. Jury trials are time consuming and expensive. In 2017, the Public Defender was appointed on 40,800 criminal matters and conducted under 200 jury trials.
- ◆ In many instances, a case must go to trial and it is necessary to have a well-trained attorney that has the necessary time to competently prepare for the challenges of a jury trial. Competent counsel benefits the client in receiving a fair and just sentence, and saves the Public Defender and the county money by avoiding the sentence being overturned based on the granting of a motion for new trial based on ineffective assistance of counsel, or reversed on appeal for ineffective assistance of counsel. Lawyers are required to report to their supervisors, and supervisors then report to management, if a new trial motion is granted on the grounds of ineffective assistance of counsel.
- ◆ Avoiding lawsuits filed by former clients based on ineffective assistance of counsel translates directly to cost savings in that the Public Defender and the county do not have to pay for the expense of costly litigation.

Department Objective #4: Ensure that members of the community are able to minimize the consequences of criminal convictions by providing post conviction relief services that allow them to maintain professional licenses and apply for work.

Portfolio Objective: Restore residents and communities to a position of safety, stability, and resilience.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY | FY | FY | Goal |
|----------------------------------------------------|------------------|-----------------|-----------------|------|
| | 17/18 Actuals | 18/19 Target | 19/20 Target | |
| Percent of filed 1203.4 petitions that are granted | 91% | 86% | 90% | 90% |
| Number of Prop 47 Petitions filed | 430 | 29 | 0 | 0 |

Insights

- ◆ A petition pursuant to Penal Code section 1203.4 is a request to the court to withdraw a plea of guilty and enter a plea of not guilty. The court shall thereupon dismiss the accusations against a defendant and the defendant will be released from all penalties and disabilities resulting from the conviction of the offense. Clients who benefit from PC 1203.4 are able to keep professional licenses, seek and maintain jobs, take care of their families and in general succeed.

- ◆ In 2014, California voters passed Proposition 47, which reclassified non-serious and nonviolent felonies such as personal use of drugs or certain types of thefts to misdemeanors. The direct effect of the law change was that many people were and are able to have their prior felony convictions reduced to misdemeanors allowing them to maintain professional licenses and apply for and get jobs.
- ◆ Penal Code section 17(b) allows the office to petition the court on behalf of the client to reduce a charge filed as a felony to a misdemeanor (or a felony conviction to a misdemeanor conviction). The direct effect of the granting of a 17(b) motion is that the harsh consequence of a felony conviction is minimized when the charge is reduced. This makes it easier for clients to seek and maintain employment, receive federal school loans, and maintain certain professional licenses.

Related Links

Website: <http://publicdef.co.riverside.ca.us>

Budget Changes & Operational Impacts

Staffing

- ◆ 249 full-time equivalent positions.
 - ❖ The summary of authorized positions in the proposed FY 19/20 budget is 249. The number of funded positions is 227, and not funded is 22. There are 217 filled, and 32 vacant positions.

Expenditures

A net increase of \$1,720,634, or 4 percent.

- ◆ Salaries & Benefits
 - ❖ The requested budget reflects a \$2,055,370, or five percent, net increase over the approved budget in FY 18/19. This is mostly due to employee annual merit increases, as well as an increase in the retirement benefit rate.
- ◆ Services & Supplies
 - ❖ Services and supplies are expected to decrease by \$334,736, or six percent, primarily due to lower insurance costs this fiscal year.

Revenues

A net increase of \$145,301 or seven percent.

- ◆ Charges for Current Services
 - ❖ There was an increase in Public Defender fee revenue in FY 18/19. This is based on the amount clients are able to pay. The net increase in the projected budget is \$29,322, or 18 percent.
- ◆ Other Revenue
 - ❖ AB109 revenue has increased by \$106,979, or six percent due to state funding that was available in FY 18/19. The state allocation for AB109 changes year to year depending on the growth funds available. The current revenue projection is based on the actual FY 18/19 approved expenditure budget.

Departmental Reserves

- ◆ III23 – Indian Gaming Spc. Distribution
 - ❖ The purpose is to reimburse the department for staff time associated with Indian Gaming cases. Approximately \$32,000 is expected to be spent in FY 19/20.
- ◆ III67 – Local Revenue Fund 2011

❖ The purpose is to reimburse the department for AB109 casework. All money is posted to the budget each fiscal year as revenue. Normally there are more expenditures in AB109 casework than there is revenue available.

Net County Cost Allocations

A net increase of \$1.6 million or four percent.

Budget Tables

Department/Agency Staffing by Budget Unit

| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------|--------------------|-----------------------|-------------------------|---------------------|
| Public Defender | 249 | 242 | 242 | 0 |
| Grand Total | 249 | 242 | 242 | 0 |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Public Defender | \$ 41,595,391 | \$ 41,589,210 | \$ 41,857,546 | \$ 41,809,844 | \$ 43,309,844 | \$ - |
| Grand Total | \$ 41,595,391 | \$ 41,589,210 | \$ 41,857,546 | \$ 41,809,844 | \$ 43,309,844 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Salaries and Benefits | \$ 36,119,400 | \$ 36,234,906 | \$ 36,503,242 | \$ 36,790,276 | \$ 38,290,276 | \$ - |
| Services and Supplies | 5,475,991 | 5,354,304 | 5,354,304 | 5,019,568 | 5,019,568 | - |
| Expense Net of Transfers | 41,595,391 | 41,589,210 | 41,857,546 | 41,809,844 | 43,309,844 | - |
| Total Uses | \$ 41,595,391 | \$ 41,589,210 | \$ 41,857,546 | \$ 41,809,844 | \$ 43,309,844 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Intergovernmental Revenues | \$ 1,869,774 | \$ 1,829,444 | \$ 1,773,376 | \$ 1,936,423 | \$ 1,936,423 | \$ - |
| Charges For Current Services | 130,585 | 164,597 | 193,919 | 193,919 | 193,919 | - |
| Other Revenue | 9,000 | - | 9,043 | 9,000 | 9,000 | - |
| Total Net of Transfers | 2,009,359 | 1,994,041 | 1,976,338 | 2,139,342 | 2,139,342 | - |
| Revenue Total | 2,009,359 | 1,994,041 | 1,976,338 | 2,139,342 | 2,139,342 | - |
| Net County Cost Allocation | 39,946,137 | 39,595,169 | 39,595,169 | 39,670,502 | 41,170,502 | - |
| Use of Department Reserves | (360,105) | - | 286,039 | - | - | - |
| Total Sources | \$ 41,595,391 | \$ 41,589,210 | \$ 41,857,546 | \$ 41,809,844 | \$ 43,309,844 | - |

PROBATION DEPARTMENT

Mission Statement

Serving courts, protecting the community, changing lives.

Department/Agency Description

The Probation Department is one of the most diversified criminal justice agencies in the county and enjoys an excellent reputation for working in a collaborative manner with other county agencies and various organizations in the community. The department's three distinct services are:

- ◆ Field Services is responsible for the investigation and supervision of adult and juvenile offenders through 14 office locations countywide. Services include state-mandated services to the courts, performing intake and investigation functions, and preparing court reports; providing community supervision to approximately 11,200 adult clients, including post release community supervision and mandatory supervision, and approximately 1,600 juvenile clients.
- ◆ Institution Services is responsible for the operation of three juvenile detention facilities: Indio Juvenile Hall (IJH), Riverside Juvenile Hall (RJH), and Southwest Juvenile Hall (SJH), as well as the Alan M. Crogan Youth Treatment and Education Center (AMC YTEC), a secure treatment program.
- ◆ Administrative and Business Services is responsible for providing the infrastructure by which the department can achieve its mission. The division provides research and evaluation, fiscal, and human resources services.

Objectives and Strategic Alignment

Department Objective #1: Community and Court Value.

Portfolio Objective: Restore residents and communities to a position of safety, stability, and resilience.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Total percent of clients successfully completing probation | N/A | TBD | TBD | TBD |
| Total recidivism rate | N/A | TBD | TBD | TBD |
| Client safety index score | N/A | TBD | TBD | TBD |
| Timely submission, and complete accurate percent of reports | N/A | TBD | TBD | TBD |

Insights

- ◆ FY 18/19 was the first year these metrics are being tracked, therefore the goals and targets are still being standardized.

Department Objective #2: Program and service delivery.

Portfolio Objective: Appropriately respond in the right manner and with the right resources.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|------------------------------------------|------------------|-----------------|-----------------|------|
| On time delivery percent | N/A | TBD | TBD | TBD |
| Customer satisfaction net promoter score | N/A | TBD | TBD | TBD |
| Quality outcome percent | N/A | TBD | TBD | TBD |

Insights

- ◆ FY 18/19 was the first year these metrics are being tracked, therefore the goals and targets are still being standardized.

Department Objective #3: Staff Engagement.

Portfolio Objective: Successfully resolve matters through effective use of a variety of resources.

County Outcome: Healthy, sustainable, and safe communities.

• • • Probation Department

PUBLIC PROTECTION

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|--------------------------|------------------|-----------------|-----------------|------|
| Lean maturity score | N/A | TBD | TBD | TBD |
| Staff safety index score | N/A | TBD | TBD | TBD |

Insights

- ◆ FY 18/19 was the first year these metrics are being tracked, therefore the goals and targets are still being standardized.

Department Objective #4: Financial Stewardship.
 Portfolio Objective: Be ready by having the right people, in the right place, with the right tools.

Related Links

Website: <http://www.rcprob.us>

Budget Changes & Operational Impacts

Staffing

There is a net decrease of 49 positions compared to prior year adopted, due primarily to deletion of various unfunded positions.

- ◆ Probation has 1,092 full-time equivalent authorized positions. Of these positions, 844 are filled and 248 are vacant.
- ◆ To meet the Executive Office budget targets, the department funded 1,010 positions. The remaining 82 positions will remain unfunded in FY 19/20.

Expenditures

A projected net increase of \$3.2 million or five percent.

- ◆ Salaries & Benefits
 - ❖ Net increase of \$4.4 million due to annual merit increases and pension obligation increases.
- ◆ Services & Supplies
 - ❖ Net increase of \$877,000 due to the replacement of high mileage department vehicles, cost associated with the relocation of the department's Field Projects Division and a significant increase in the department's portion of the County Cost Allocation Plan (COWCAP).

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Actuals | FY 19/20 Target | Goal |
|-----------------------------------------|------------------|------------------|-----------------|------|
| Cost to serve one customer (\$ average) | N/A | TBD | TBD | TBD |
| Budget versus actual spend \$ | N/A | TBD | TBD | TBD |

Insights

- ◆ FY 18/19 was the first year these metrics are being tracked, therefore the goals and targets are still being standardized.

Revenues

Projected Net increase of \$6.7 million, or seven percent.

- ◆ Intergovernmental Revenue
 - ❖ Increase of \$1.2 million in Prop. 172 public safety sales tax.
 - ❖ Increase of \$6.1 million in AB118 Revenue Fund primarily due to increases in offsetting expenditures; and increases in the Local Revenue Fund 2011 growth subaccounts based on the information provided in the Governor's Proposed 2019-20 State Budget.
 - ❖ Decrease of \$1.4 million in Post Release Community Supervision (PRCS) Mitigation Funding based on information provided in the Governor's Proposed 2019-20 State Budget.

Departmental Reserves

Probation began FY 18/19 with a total reserve balance of \$18.4 million. These reserves are restricted by State and Federal regulations. To maintain current service levels, these funds are projected to be expended by FY 20/21. Probation is projecting a FY 18/19 year-end fund balance of \$21.9 million. For FY 19/20, the department is projecting to spend \$15.4 million of the reserve funds.

- ◆ Fund Number 11047 – Title IV-E Advances

- ❖ Budget year beginning balance is estimated at \$1.2 million in advances for use in FY 19/20. Beginning budget year balances are included in the FY 19/20 budget and will be fully expended during the budget year. Funds are used to support youth at imminent risk of removal from their homes.
- ◆ Fund Number III64 - SB678 Community Corrections Performance Incentives Act
 - ❖ Budget year beginning balances of \$6.9 million is budgeted in FY 19/20 to provide treatment and intervention services for adult offenders.
- ◆ Fund Number III67 - Local Revenue Fund 2011
 - ❖ Community Corrections Partnership (CCP) Training Grants: These funds are received by the Community Corrections Partnership Executive Committee (CCPEC) for the training and evaluation of the county's CCP implementation plans. Funds are approved and distributed by the CCPEC. \$168,889 in CCP Grant funds is included in the FY 19/20 budget

- for contracted services with UCR-Presley Center of Crime and Justice Studies to conduct a research study of the Day Reporting Centers.
- ❖ Juvenile Justice Crime Prevention Act (JJCPA) funds: These funds are administered through the Juvenile Justice Coordinating Council to support the juvenile preventive programs with a goal of preventing, intervening, and suppressing juvenile delinquency. \$1.9 million in JJCPA reserved funds is budgeted in FY 19/20 to maintain services provided to at-risk youth throughout Riverside County.
- ❖ Youthful Offender Block Grant (YOBG): These funds are used for the ongoing operational needs of the Alan M. Crogan Youth and Treatment Center. \$5.6 million in YOBG reserved funds is budgeted in FY 19/20.

Net County Cost Allocations

The department has a net county cost allocation of \$40.7 million, the same amount received in FY 18/19.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Probation | 590 | 599 | 599 | |
| Administration & Support | 95 | 89 | 89 | |
| Juvenile Hall | 404 | 404 | 404 | |
| Grand Total | 1,089 | 1,092 | 1,092 | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Probation | \$ 68,175,892 | \$ 78,671,092 | \$ 71,426,456 | \$ 79,174,220 | \$ 79,174,220 | \$ - |
| Probation: Administration & Support | 11,563,684 | 13,191,614 | 13,148,887 | 14,384,058 | 14,384,058 | - |
| Probation: Juvenile Hall | 42,128,975 | 48,170,904 | 46,151,527 | 49,682,044 | 49,682,044 | - |
| Grand Total | \$ 121,868,551 | \$ 140,033,610 | \$ 130,726,870 | \$ 143,240,322 | \$ 143,240,322 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 92,480,519 | \$ 104,669,813 | \$ 96,867,733 | \$ 109,059,312 | \$ 109,059,312 | \$ - |
| Services and Supplies | 21,927,655 | 23,105,452 | 23,166,736 | 23,982,921 | 23,982,921 | - |
| Other Charges | 8,811,547 | 13,492,061 | 12,212,682 | 12,222,925 | 12,222,925 | - |
| Fixed Assets | - | 286,879 | 224,879 | 18,000 | 18,000 | - |
| Intrafund Transfers | (1,351,170) | (1,520,595) | (1,745,160) | (2,042,836) | (2,042,836) | - |
| Expense Net of Transfers | 121,868,551 | 140,033,610 | 130,726,870 | 143,240,322 | 143,240,322 | - |
| Total Uses | \$ 121,868,551 | \$ 140,033,610 | \$ 130,726,870 | \$ 143,240,322 | \$ 143,240,322 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Fines, Forfeitures & Penalties | \$ 34,231 | \$ 25,743 | \$ 21,021 | \$ - | \$ - | \$ - |
| Intergovernmental Revenues | 80,680,244 | 94,705,093 | 85,274,666 | 101,281,403 | 101,281,403 | - |
| Charges For Current Services | 1,876,526 | 1,035,452 | 1,228,126 | 1,170,262 | 1,170,262 | - |
| Other Revenue | 171,676 | - | 21,353 | 15,000 | 15,000 | - |
| Total Net of Transfers | 82,762,677 | 95,766,288 | 86,545,166 | 102,466,665 | 102,466,665 | - |
| Revenue Total | 82,762,677 | 95,766,288 | 86,545,166 | 102,466,665 | 102,466,665 | - |
| Net County Cost Allocation | 36,987,579 | 40,773,656 | 39,143,656 | 40,773,657 | 40,773,657 | - |
| Use of Department Reserves | 2,118,295 | 3,493,666 | 5,038,048 | - | - | - |
| Total Sources | \$ 121,868,551 | \$ 140,033,610 | \$ 130,726,870 | \$ 143,240,322 | \$ 143,240,322 | - |

RIVERSIDE UNIVERSITY HEALTH SYSTEM - BEHAVIORAL HEALTH PUBLIC GUARDIAN

Mission Statement

Riverside University Health System - Public Guardian (RUHS-PG) exists to provide conservatorship investigation services, and conservatorship administration services to persons placed under the Welfare and Institutions Code conservatorship. RUHS-PG program is committed to the mission and goal of providing competent, compassionate and culturally sensitive service to every constituent.

Department/Agency Description

RUHS-PG is a division of Riverside University Health System-Behavioral Health. This division provides conservatorship investigation services, and conservatorship administration services, with a complement of accounting, property, and clerical support. Conservatorship is a legal adjudication wherein the court appoints a surrogate decision maker to oversee the care, treatment and estate of persons who are determined to be gravely disabled or legally incapable of handling his/her own affairs. RUHS-PG is responsible for investigating and authorizing the mental health treatment and placement of court-assigned persons as well as providing state mandated conservatorship and estate administration services. The Probate Code requires the county, following a court order, to manage housing and estates of the physically disabled and those with dementia who may be subject to physical or financial abuse or neglect.

Objectives and Strategic Alignment

Department Objective: Provide guardianship and conservatorship services for individuals legally determined to be incapable of managing their own

Related Links

- Behavioral Health Website: www.redmh.org
- RUHS Website: www.ruhealth.org
- It's Up to Us Campaign Website: www.Up2Riverside.org
- RUHS Network of Care Website: <http://riverside.networkofcare.org/>
- Facebook: <https://www.facebook.com/RUHSbh/>
- Instagram: <https://www.instagram.com/ruhsbh/>
- Twitter: <https://twitter.com/ruhsbh>

affairs. Complete investigations within 60 days to petition for appointment of conservatorship if necessary.

Portfolio Objective: Improve access to healthcare.
 County Outcome: Healthcare Provider of Choice; Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|---------------------------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Percentage of emergent cases started within two days. | 100% | 100% | 100% | 100% |
| Percentage of non-emergent cases started within 14 days. | 100% | 100% | 100% | 100% |
| Percentage of investigations/cases that have been completed within 60 days of opening | 59% | 100% | 100% | 100% |

Insights

- ◆ Served as court ordered conservator for 682 clients, managing their financial and/or personal care needs of clients who were either physically or mentally unable to provide for these needs alone.
- ◆ Probate administration of 410 clients, managing and protecting the property and/or personal care needs of individuals that are disabled and infirmed in accordance with the Probate Code.
- ◆ Completed 1,092 conservatorship investigations meeting with the client's family, therapist, doctors, and others to determine whether a client needs to be placed on conservatorship.

Budget Changes & Operational Impacts

Staffing and Expenditures

The RUHS-PG budget request is \$4.6 million, a decrease of \$769,573 from current year budget. The budget includes funding for 41 authorized positions, with salaries and benefits totaling \$3.4 million.

Net County Cost Allocations

The department's budget request remains within the allocated net county cost.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| MH-Public Guardian | 46 | 41 | 41 | 41 | |
| Grand Total | 46 | 41 | 41 | 41 | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| RUHS: Behavioral Health Public Guardian | \$ 4,530,400 | \$ 5,428,561 | \$ 5,165,921 | \$ 4,658,988 | \$ 4,658,988 | \$ - |
| Grand Total | \$ 4,530,400 | \$ 5,428,561 | \$ 5,165,921 | \$ 4,658,988 | \$ 4,658,988 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 2,692,169 | \$ 3,143,492 | \$ 2,923,369 | \$ 3,436,694 | \$ 3,436,694 | \$ - |
| Services and Supplies | 1,910,678 | 2,353,197 | 2,310,680 | 1,290,241 | 1,290,241 | - |
| Other Charges | - | 4,319 | 4,319 | 4,500 | 4,500 | - |
| Intrafund Transfers | (72,447) | (72,447) | (72,447) | (72,447) | (72,447) | - |
| Expense Net of Transfers | 4,530,400 | 5,428,561 | 5,165,921 | 4,658,988 | 4,658,988 | - |
| Total Uses | \$ 4,530,400 | \$ 5,428,561 | \$ 5,165,921 | \$ 4,658,988 | \$ 4,658,988 | \$ - |

| <i>Department/Agency Budget by Category of Source</i> | | | | | | |
|-------------------------------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Intergovernmental Revenues | \$ 2,675,219 | \$ 3,184,366 | \$ 2,868,421 | \$ 2,436,970 | \$ 2,436,970 | \$ - |
| Charges For Current Services | 375,422 | 499,067 | 552,372 | 476,890 | 476,890 | - |
| Other Revenue | 30 | - | - | - | - | - |
| Total Net of Transfers | 3,050,671 | 3,683,433 | 3,420,793 | 2,913,860 | 2,913,860 | - |
| Revenue Total | 3,050,671 | 3,683,433 | 3,420,793 | 2,913,860 | 2,913,860 | - |
| Net County Cost Allocation | 1,495,576 | 1,745,128 | 1,745,128 | 1,745,128 | 1,745,128 | - |
| Use of Department Reserves | (15,847) | - | - | - | - | - |
| Total Sources | \$ 4,530,400 | \$ 5,428,561 | \$ 5,165,921 | \$ 4,658,988 | \$ 4,658,988 | \$ - |

SHERIFF'S DEPARTMENT

Mission Statement

In partnership with the public we serve, we are dedicated to suppress and prevent crime through the reduction of criminal recidivism; we have the responsibility for upholding both the United States and California constitutions, the reasonable enforcement of all federal and state laws or ordinances, and all required mandates of the elected Sheriff; we serve our superior courts by providing court security, service of civil processes, and the execution of lawful orders of the court; we maintain our county jails and committed inmates in accordance with state guidelines and regulations in a fair and humane manner; and we perform the legal functions of the Coroner-Public Administrator with dignity and respect for those in need of our services.

Department/Agency Description

The core services of the Sheriff's Department are to provide a 24/7 uniformed response to calls for service from the public in the unincorporated county areas, to operate a countywide jail system that serves all local agencies, to provide court security and service of court processes and orders, and to perform Coroner – Public Administrator functions pursuant to California law.

- ◆ The Field Operations Division provides much of the county's law enforcement via 10 Sheriff patrol stations, several support bureaus, and specialty teams spread across the county's different regions. In addition, the department provides police services for 17 incorporated cities, one tribal reservation, and one community college district.
- ◆ The Corrections Division operates five correctional facilities, an alternative sentencing program, and several in custody treatment programs.
- ◆ The Courts Services Division provides court security by maintaining public safety, execution of orders issued by the court, service, and enforcement of civil processes, and serving civil and criminal arrest warrants. The Court Services Division also provides enhanced security at the County Administration Center.
- ◆ The Coroner's Bureau investigates and reports on all the violent, sudden, or unusual deaths of persons within the county as established by

California law. The Public Administrator investigates and administers the estates of Riverside County residents who die without someone available or willing to handle their affairs.

- ◆ The department supports internal operations through the Administration Division, Support Services Bureau, and the Ben Clark Training Center.

Objectives and Strategic Alignment

Department Objective #1: Maintain high-performing employees and organizational agility through proficiency in best practices and efficient hiring processes.

Portfolio Objective: Be ready by having the right people, in the right place, with the right tools.

County Outcome: Healthy, safe, and sustainable community.

| Performance Measure(s) | FY 17/18 Target | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------------------|-----------------|-----------------|-----------------|------|
| Average number of days from application to employment offer | 170 | 160 | 120 | 100 |
| Percent of eligible staff completing de-escalation training | 65% | 70% | 75% | 85% |

Insights

- ◆ Tracking the time from application to employment offer is critical in meeting anticipated demand. It typically takes 160 days from the date of application for Sheriff applicants to complete all steps in the hiring process (background check, medical and physiological screening, and polygraph test). Hiring new employees at a rate greater than the department's actual attrition rate in sworn, corrections, and classified categories is needed to stabilize workforce levels.
- ◆ Equipping members of the department with the right skills is integral to providing quality service to the public. Over 90 percent of uniformed staff meet the Police Officer Standards and Training

(POST) and Standards and Training in Corrections (STC) requirements, as confirmed via external audits. Additionally, to respond to evolving demands in society, the department aims to have 85 percent of eligible staff complete formal de-escalation training. De-escalation training helps uniformed personnel resolve highly emotional situations using less force and with fewer injuries to themselves and others.

Department Objective #2: Implement continuous and innovative improvements that streamline operations and customer experiences.

Portfolio Objective: Appropriately respond in the right manner and with the right resources.

County Outcome: Healthy, safe, and sustainable community.

| Performance Measure(s) | FY 17/18 Actual | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------------------------------------------------------|-----------------|-----------------|-----------------|-------|
| Electronic Confinement Program (SECP) full-time enrollments | 223 | 242 | 264 | 250 + |
| SECP part-time enrollments | 2,530 | 1,925 | 2,227 | * |
| Work Release Program (WRP) enrollments | 6,289 | 5,821 | 6,055 | * |
| Guidance and Opportunities to Achieve Lifelong Success (GOALS) enrollments | 198 | 209 | 168 | 224 |
| Number of Federal Court ordered early releases from custody | 6,323 | 6,228 | 6,358 | 0 |

* Court / Participant Dependent

Insights

◆ The department's Part-time Secured Electronic Confinement Program (SECP) program is comprised of participants who are referred by the courts into the departments Work Release Program (WRP) and opt to serve their community

service sentences while assigned to house arrest. Full-time SECP is comprised of carefully vetted participants from the in-custody population. Participation from individuals who are in-custody remains a challenge because many who qualify elect to wait for a federal release as opposed to continuing their sentence with electronic monitoring.

◆ The department's work release program is made up entirely of participants who are referred to the program by the courts. Decreasing the failure to appear rate has continued to be a challenge, but the department is continually making efforts to improve. Recently, the department has partnered with the Probation Department to explore ways to work toward reducing probation violations for failing to successfully complete the program. Additionally, the department increased access to the underserved areas of the county through the use of expanded alternative sentencing program services at satellite locations in Riverside, Murrieta, and Indio. This, coupled with a campaign to inform officers of the court of the availability of these services so they may better inform their clients, will hopefully increase program enrollment.

◆ The department has many inmate programs that target substance abuse, criminal thinking and behavior, vocational education, and reentry and transitional services. The GOALS program incorporates evidence-based practices. GOALS was put into place soon after ABI09 Realignment. The department continually strives to increase participation, but as with SECP, lack of adequate jail bed capacity makes it challenging. Many potential inmate participants elect to wait for a federal release.

◆ The department's goal is to construct enough inmate bed space to adequately house all inmates. If adequate bed space existed, the department could eliminate the practice of releasing inmates early from their court ordered sentence (federal releases). The elimination of federal releases would allow alternative sentencing and inmate programs to grow.

Related Links

Website: www.riversidesheriff.org

Twitter: <https://twitter.com/RSO>

Facebook: <https://www.facebook.com/RiversideCountySheriff/>

Budget Changes & Operational Impacts

Staffing

The FY 19/20 budget funds 3,906 positions, of which 3,528 are currently filled and 378 are vacant at budget submission.

Expenditures

A net increase of \$16.7 million or 2 percent.

◆ Salaries & Benefits

- ❖ A net increase of \$28.5 million (three percent) is due to pension obligation benefits increase of \$18 million, also \$5.2 million for annual merit increases and \$2.3 million increase in workers comp insurance.

◆ Services & Supplies

- ❖ A net increase of \$5.6 million, or five percent, is primarily due to County Internal Service fund rate increases.

◆ Other Charges

- ❖ A net decrease of \$2.4 million, or 51 percent, attributed to the bond principal payoff at the Hemet Station.

◆ Fixed Assets

- ❖ A net decrease of \$44,000 is due to the USAI grant funding the armored vehicle purchase in FY 19/20.

◆ Interfund Transfers

- ❖ A net decrease of \$53,000, or 46 percent, attributed to a decrease in reimbursement of overtime costs received from the Voter Registrar for security provided during elections in FY 18/19. There will be fewer elections in FY 19/20.

Revenues

A net increase of \$17.5 million or four percent.

◆ Contract City Law Enforcement

- ❖ An increase of 10.5 million, or five percent reflects the total estimated revenue increase from FY 18/19 to FY 19/20 for contract law enforcement services.

◆ CA-Public Safety Sales Tax (Prop. 172)

- ❖ An increase of \$7 million, or six percent.

Departmental Reserves

◆ 11013 – Auto Theft Interdiction (RAID)

- ❖ Use of \$1.2 million departmental reserves.

◆ 11067 – Sheriff Writ Assessment

- ❖ Use of \$279,141 departmental reserves.

◆ 11167 – Trail Court Funding

- ❖ Use of 1.9 million departmental reserves.

Net County Cost Allocations

Required net county cost \$300.7 million.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Ben Clark Training Center | 85 | 94 | 94 | |
| CAC Security | 3 | 3 | 3 | |
| Public Administrator | 18 | 18 | 18 | |
| Sheriff Administration | 57 | 67 | 67 | |
| Sheriff Cal-Id | 30 | 33 | 33 | |
| Sheriff Coroner | 64 | 68 | 68 | |
| Sheriff Correction | 2,021 | 2,166 | 2,166 | |
| Sheriff Court Services | 196 | 198 | 198 | |
| Sheriff Patrol | 1,954 | 2,051 | 2,051 | |
| Sheriff Support | 430 | 462 | 462 | |
| Grand Total | 4,858 | 5,160 | 5,160 | |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Sheriff: Administration | \$ 14,226,094 | \$ 13,594,806 | \$ 15,658,139 | \$ 15,783,843 | \$ 15,783,843 | \$ - |
| Sheriff: Ben Clark Training Center | 13,060,876 | 14,594,332 | 15,300,547 | 15,379,755 | 15,379,755 | - |
| Sheriff: CAL-DNA | 524,249 | 525,087 | 525,087 | 526,844 | 526,844 | - |
| Sheriff: CAL-ID | 4,374,894 | 4,888,641 | 4,625,830 | 4,534,332 | 4,534,332 | - |
| Sheriff: CAL-Photo | 85,627 | 106,398 | 89,087 | 122,511 | 122,511 | - |
| Sheriff: Coroner | 11,174,991 | 11,205,286 | 11,516,173 | 12,147,715 | 12,147,715 | - |
| Sheriff: Corrections | 218,986,259 | 235,100,987 | 236,163,586 | 242,123,154 | 242,123,154 | - |
| Sheriff: County Admin Center Securit | 960,285 | 893,257 | 839,613 | 893,257 | 893,257 | - |
| Sheriff: Court Services | 30,222,350 | 31,401,131 | 31,742,295 | 32,574,786 | 32,574,786 | - |
| Sheriff: Patrol | 334,442,737 | 357,174,094 | 352,008,404 | 362,214,259 | 362,214,259 | - |
| Sheriff: Public Administrator | 1,902,456 | 2,070,340 | 2,001,400 | 2,104,340 | 2,104,340 | - |
| Sheriff: Support | 49,979,945 | 53,275,370 | 52,195,982 | 53,165,763 | 53,165,763 | - |
| Grand Total | \$ 679,940,763 | \$ 724,829,729 | \$ 722,666,143 | \$ 741,570,559 | \$ 741,570,559 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Salaries and Benefits | \$ 544,401,118 | \$ 560,992,089 | \$ 561,741,302 | \$ 586,972,043 | \$ 586,972,043 | \$ - |
| Services and Supplies | 130,718,725 | 146,794,593 | 153,211,908 | 152,460,987 | 152,460,987 | - |
| Other Charges | 3,513,641 | 6,098,167 | 5,385,471 | 2,326,178 | 2,326,178 | - |
| Fixed Assets | 2,950,647 | 12,090,687 | 4,527,521 | 426,842 | 426,842 | - |
| Intrafund Transfers | (1,643,368) | (1,145,807) | (2,200,059) | (615,491) | (615,491) | - |
| Expense Net of Transfers | 679,940,763 | 724,829,729 | 722,666,143 | 741,570,559 | 741,570,559 | - |
| Total Uses | \$ 679,940,763 | \$ 724,829,729 | \$ 722,666,143 | \$ 741,570,559 | \$ 741,570,559 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Licenses, Permits & Franchises | \$ 288,224 | \$ 264,667 | \$ 529,156 | \$ 306,947 | \$ 306,947 | \$ - |
| Fines, Forfeitures & Penalties | 6,388,349 | 2,823,085 | 9,479,425 | 2,697,210 | 2,697,210 | - |
| Rev Fr Use Of Money&Property | 1,263,720 | 955,680 | 1,022,506 | 1,031,398 | 1,031,398 | - |
| Intergovernmental Revenues | 171,750,062 | 172,411,464 | 175,136,020 | 176,508,190 | 176,508,190 | - |
| Charges For Current Services | 242,693,460 | 242,623,666 | 242,680,263 | 250,620,848 | 250,620,848 | - |
| Other Revenue | 4,501,188 | 6,404,684 | 6,107,125 | 6,219,712 | 6,219,712 | - |
| Total Net of Transfers | 426,885,003 | 425,483,246 | 434,954,495 | 437,384,305 | 437,384,305 | - |
| Revenue Total | 426,885,003 | 425,483,246 | 434,954,495 | 437,384,305 | 437,384,305 | - |
| Net County Cost Allocation | 278,898,079 | 286,891,310 | 280,571,310 | 300,609,632 | 300,609,632 | - |
| Use of Department Reserves | (25,842,319) | 12,455,173 | 7,140,338 | 3,576,622 | 3,576,622 | - |
| Total Sources | \$ 679,940,763 | \$ 724,829,729 | \$ 722,666,143 | \$ 741,570,559 | \$ 741,570,559 | \$ - |

TRANSPORTATION & LAND MANAGEMENT AGENCY

Mission Statement

Integrate transportation and land use functions in order to enhance the quality of life in existing communities, properly plan new communities to accommodate growth in a balanced way, be good stewards of the environment and natural resources, and serve the public through excellent customer service.

Department/Agency Description

The Transportation & Land Management Agency (TLMA) consists of the Transportation, Planning, Building and Safety, and Code Enforcement departments.

The Planning Department reviews and processes land use applications and makes recommendations to the Planning Commission and Board of Supervisors on cases. Applications include tract and parcel maps for residential, commercial, and industrial projects, land use and zoning changes, plot plans, and conditional use permits for business operations. The Planning Department also fulfills advanced planning functions mandated by state law, including management of the county's General Plan. The advanced planning function also prepares community plans and consistency zoning for areas where the county is looking to proactively foster orderly growth and economic development in conjunction with community stakeholders.

The Building and Safety Department provides construction permit related services, including grading, building plan check, front counter assistance, and field inspections. Development fees fund department activities. The department also assists the Emergency Management Department with post-disaster assessments, CALFIRE with emergency fire damage assessments, as well as the Riverside County Flood Control & Water Conservation District and Coachella Valley Water District as the Flood Plain Administrator.

Riverside County Code Enforcement assists the county's development efforts for orderly and responsible growth and ensures compliance with county ordinances as well as various state and federal regulations. Common code issues include, but are not

limited to, accumulated rubbish, excessive outside storage, inoperative or abandoned vehicles, substandard structures, open and unprotected excavations, zoning violations, construction or grading without a permit, unlawful cannabis dispensaries and cultivation, and state and federal water quality control acts. Code Enforcement is funded through a net cost allocation from the general fund, supplemented through cost recovery efforts and grants.

Objectives and Strategic Alignment

Department Objective #1: Provide efficient services by maintaining timely case and permit processing.

Portfolio Objective: Encourage a positive climate for business development.

County Outcome: Empower and unleash the private sector.

| Performance Measure(s) | FY | FY | FY | Goal |
|----------------------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| | 17/18 Actuals | 18/19 Target | 19/20 Target | |
| Percent of reviews by development team within 45 days of submittal | 100% | 90% | 100% | 100% |
| Average number of working days to process initial building and safety plan check | 13 | 13 | 11 | 10 |

Insights

- ◆ The Code Enforcement Department is implementing new procedures and continues to review its business practices as part of its comprehensive enforcement program to help streamline processes, build consistency, and focus department resources more efficiently.
- ◆ Reduced and targeted response times provide better customer service and help the Code Enforcement Department work towards meeting Board of Supervisors Policy F-5 Code Enforcement Strategies.
- ◆ As part of efforts to become more customer friendly, the Planning Department set internal goals for timely case processing and providing meaningful feedback to development applicants.

Midway through FY 17/18, the department changed its procedure for project reviews by eliminating mandatory development review meetings to save time and cost for the applicants. This improved processing time dramatically and the department anticipates full compliance with this metric in the future.

- ◆ Building and Safety is successfully using contract services to assist with peaks in development activity.

Department Objective #2: Ensure adequate cost recovery to sustain operations, while providing fair and transparent services.

Portfolio Objective: Encourage a positive climate for business development.

County Outcome: Thriving, robust, diverse economy, empower and unleash the private sector.

Related Links

- Code Enforcement: <http://rctlma.org/ce/>
- Planning Department: <http://planning.rctlma.org/>
- Building and Safety Department: <http://rctlma.org/building>
- Planning Department: <https://twitter.com/RivCoPlan>

Budget Changes & Operational Impacts

Staffing

The Code Enforcement Department has 39 budgeted positions in FY 18/19 and requests 40 for FY 19/20. The department is proposing to fill three new Code Officer positions in FY 19/20 as part of a gradual staffing re-build, to increase the level of response in the unincorporated areas of the county. The department is implementing a flat fee cost recovery process to become more financially self-sustainable and reduce reliance on the general fund.

The Planning Department is proposing to add two new positions, for a total of 28 budgeted positions. The additional staffing is needed to process a projected increased development caseload, which includes the processing of commercial cannabis applications in the unincorporated areas of the county.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|------------------------------------------|------------------|-----------------|-----------------|------|
| Percent of non-general fund code revenue | 31% | 34% | 45% | 50% |

Insights

- ◆ In an effort to reduce the Code Enforcement Department dependence on net county cost allocations, speed up the code compliance process, and implement a more consistent recovery of incurred costs, the department has implemented a flat fee-based enforcement approach, wherein property owners are assessed a progressively increasing code violation fee for substantiated violations of county ordinances and codes the department is mandated to enforce. This provides for an incremental approach to incentivize property owners to correct code violations as early as possible in the process in order to reduce the fines being assessed.

The Building and Safety Department is proposing to add two new positions in the inspection area, for a total of 44 budgeted positions. In addition, Building and Safety utilizes contract building inspectors and plan examiners to help manage workflow demands.

Expenditures

- ◆ Salaries & Benefits
 - ❖ All TLMA departments will be absorbing an additional three percent PERS costs in FY 19/20, totaling \$1.1 million.
 - ❖ The Planning Department’s salaries and benefits will increase by \$440,632 due to adding the two additional positions and the PERS increases.
- ◆ Services & Supplies
 - ❖ Code Enforcement will see an increase of \$302,633 in Services & Supplies mainly due to a \$200,000 increase in COWCAP and an increase of over \$100,000 in liability insurance.

- ❖ Planning will see a \$1 million reduction in net county cost support in FY 19/20 to meet budget targets.

◆ Fixed Assets

- ❖ The Planning Department is proposing to purchase a letter folding machine to replace a 10-year-old machine. The Department is also requesting video conferencing equipment in FY 19/20 to increase our efficiency in communicating with our satellite offices.
- ❖ The Building and Safety Department is proposing to purchase additional electronic plan tables to increase efficiency in plan reviews, further expanding our electronic plan check process.

Revenues

- ❖ Code Enforcement is anticipating increasing cost-recovery revenue by \$705,000 over FY 18/19. This is primarily attributable to implementation of the new flat fee cost recovery process. Code is expecting a draw of \$991,530 from the abatement fund for FY 19/20 mainly due to \$1 million cut in NCC funding. As the flat fee process progresses, the department is expecting to generate more cost-recovery revenue which will reduce draw from the abatement fund in future fiscal years.

- ❖ The Planning Department is anticipating an increase in revenues of over \$900,000 due to an expected increase in development case applications, primarily associated with implementation of the cannabis regulatory process, and receipt of a State Grant of \$115,000 for the SR 74 Community Plan.
- ❖ Building and Safety is estimating an increase in deposit based fees and flat fee revenues of \$458,000 due to increased permit activity.

Net County Cost Allocations

The budget reflects a savings of \$2 million, with cuts in the amount of \$1 million to Planning and \$1 million to Code Enforcement, resulting in, delayed delivery of long term community planning projects and associated consistency zoning efforts, increasing revenue of specific applications to more fully recover appropriate costs, shifting some of the cost for counter support to other TLMA Departments, reorganization to eliminate and not fill positions, reducing County Counsel support costs by \$200,000, increasing cost recovery efforts by \$705,000 given the implementation of Code Enforcement's flat fee structure, and realizing a potential increase in funding with the launch of the cannabis regulatory program.

Budget Tables

Department/Agency Staffing by Budget Unit

| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------|--------------------|-----------------------|-------------------------|---------------------|
| Building & Safety | 42 | 44 | 44 | |
| Code Enforcement | 39 | 44 | 40 | |
| Planning | 26 | 28 | 28 | |
| Grand Total | 107 | 116 | 112 | |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| TLMA: Building & Safety | \$ 7,670,677 | \$ 8,219,053 | \$ 7,540,181 | \$ 8,500,284 | \$ 8,825,284 | \$ - |
| TLMA: Code Enforcement | 9,348,870 | 9,621,500 | 9,386,506 | 10,083,314 | 9,366,839 | - |
| TLMA: Planning | 8,723,487 | 8,808,428 | 8,670,470 | 9,529,655 | 8,710,128 | - |
| Grand Total | \$ 25,743,034 | \$ 26,648,981 | \$ 25,597,157 | \$ 28,113,253 | \$ 26,902,251 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Salaries and Benefits | \$ 11,846,108 | \$ 12,895,113 | \$ 11,764,251 | \$ 13,744,753 | \$ 13,407,534 | \$ - |
| Services and Supplies | - 7,783,888 | 7,992,138 | 8,236,354 | 9,134,244 | 8,389,720 | - |
| Other Charges | - 6,096,914 | 5,788,960 | 5,661,541 | 5,273,356 | 5,144,097 | - |
| Fixed Assets | - 16,124 | 66,000 | 42,241 | 72,900 | 72,900 | - |
| Intrafund Transfers | - - | (93,230) | (107,230) | (112,000) | (112,000) | - |
| Expense Net of Transfers | - 25,743,034 | 26,648,981 | 25,597,157 | 28,113,253 | 26,902,251 | - |
| Total Uses | \$ 25,743,034 | \$ 26,648,981 | \$ 25,597,157 | \$ 28,113,253 | \$ 26,902,251 | \$ - |

Department/Agency Budget by Category of Source

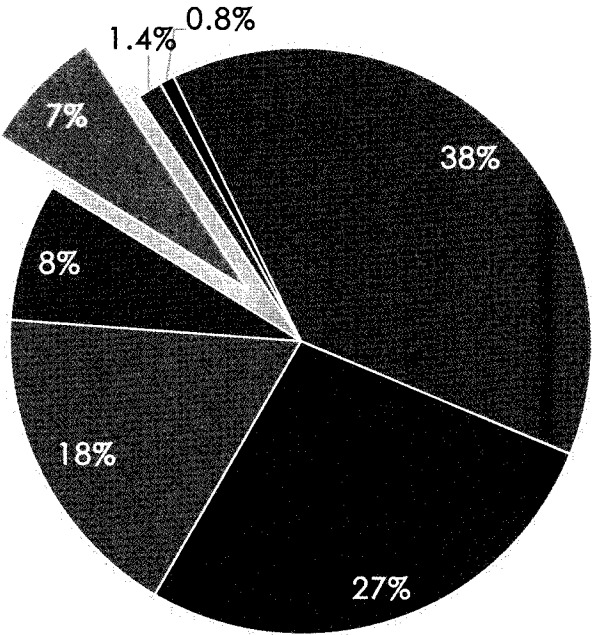
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Licenses, Permits & Franchises | \$ 2,821,046 | \$ 2,670,775 | \$ 2,847,185 | \$ 2,959,019 | \$ 2,959,019 | \$ - |
| Fines, Forfeitures & Penalties | 1,036,105 | 1,200,171 | 894,877 | 1,575,250 | 1,575,250 | - |
| Intergovernmental Revenues | 1,217,581 | 1,160,000 | 994,333 | 1,225,250 | 1,225,250 | - |
| Charges For Current Services | 9,680,533 | 10,418,019 | 10,110,005 | 11,303,364 | 11,661,889 | - |
| Other Revenue | 407,147 | 340,630 | 378,972 | 367,325 | 472,801 | - |
| Total Net of Transfers | 15,162,412 | 15,789,595 | 15,225,372 | 17,430,208 | 17,894,209 | - |
| Revenue Total | 15,162,412 | 15,789,595 | 15,225,372 | 17,430,208 | 17,894,209 | - |
| Net County Cost Allocation | 10,742,491 | 10,763,305 | 10,763,305 | 10,763,308 | 8,763,305 | - |
| Use of Department Reserves | (161,869) | 96,081 | (391,520) | (80,263) | 244,737 | - |
| Total Sources | \$ 25,743,034 | \$ 26,648,981 | \$ 25,597,157 | \$ 28,113,253 | \$ 26,902,251 | \$ - |

PUBLIC WAYS & FACILITIES

INTRODUCTION

The Public Ways and Facilities group provides for delivery of public way and transportation terminal activities. The Transportation & Land Management Agency provides public ways through construction and maintenance of roads and related infrastructure,

and installation and administration of the care-taking for road rights-of-way. The Economic Development Agency's Aviation Division provides operation of the county's five airports.



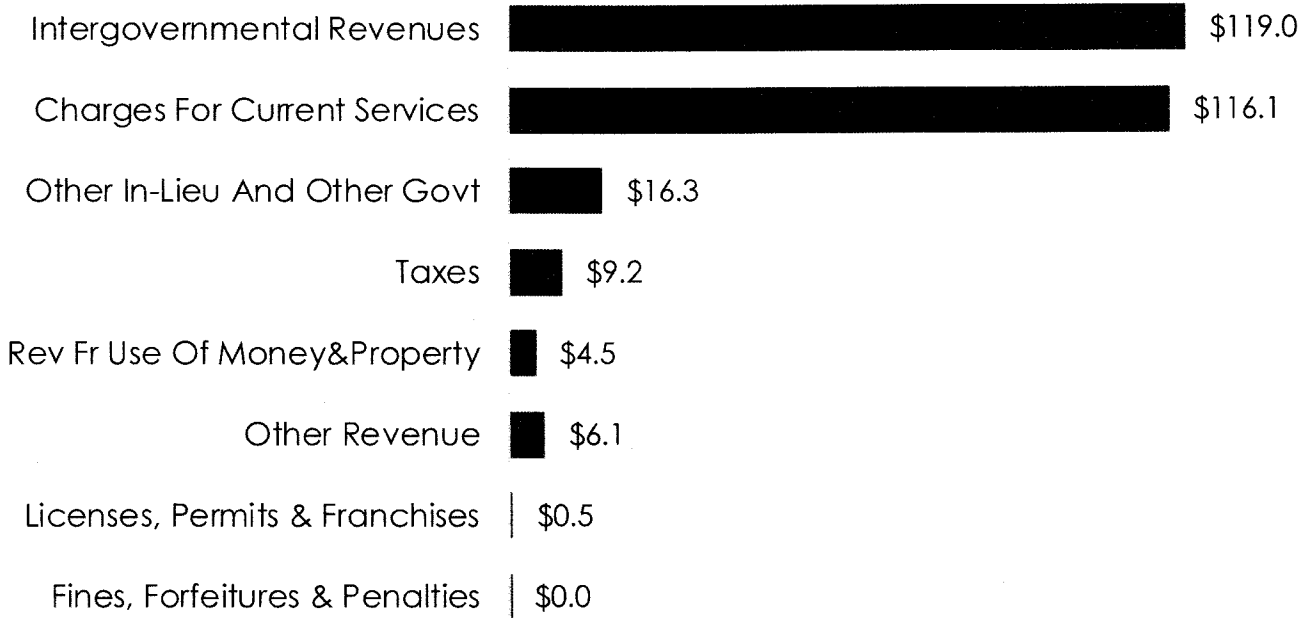
Total Appropriations Governmental Funds

- PUBLIC PROTECTION
- PUBLIC ASSISTANCE
- HEALTH AND SANITATION
- GENERAL GOVERNMENT
- PUBLIC WAYS AND FACILITIES
- DEBT SERVICE
- EDUCATION, RECREATION & CULTURAL SERVICES

Public Ways and Facilities
Appropriations by Category
\$ millions



Public Ways and Facilities
Revenues by Source
\$ millions



ECONOMIC DEVELOPMENT AGENCY - AVIATION DEPARTMENT

Mission Statement

Enhance the economic position of the county and its residents, improve the quality of life, encourage business growth, build a positive business climate, develop a trained workforce, improve existing communities, offer a variety of housing opportunities, provide cultural and entertainment activities, and maintain the environment.

Department/Agency Description

The Aviation Division manages five airports (Blythe, Hemet Ryan, French Valley, Jacqueline Cochran, and Chiriaco Summit) that encompass over 5,000 acres of land and provide aviation facilities and services to hundreds of private and corporate tenants, aircraft users, and businesses. This diverse group of general aviation airports includes one remote airstrip location and four community airports serving the aviation needs of local population centers. Each airport is unique and offers a variety of services. The Aviation Division applies for and receives grants from the Federal Aviation Administration (FAA) and the State of California Department of Transportation (CalTrans) to complete capital improvement projects on each airport.

Objectives and Strategic Alignment

Department Objective #1: Maximize revenue through lease and development opportunities.

Portfolio Objective: Create and maintain opportunities for businesses and employees.

County Outcome: Thriving, robust, and diverse economy.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|------------------------------------------|------------------|-----------------|-----------------|------|
| Percent increase in annual lease revenue | 2% | 5% | 3% | 3% |

Insights

- ◆ The county's annual lease revenue at the airports is derived from leases with private and corporate tenants and users of the airports.

- ◆ Staff is currently pursuing a Request for Proposal (RFP) for commercial and cargo services at Jacqueline Cochran Regional Airport (JCRA). An RFP for expanded Fixed Based Operations (FBO) at Hemet-Ryan and at French Valley is also underway. Collectively, these RFPs will enhance revenue potential at the county airports.

Department Objective #2: Maximize revenue through fuel flowage sales.

Portfolio Objective: Create business opportunities for private and corporate tenants.

County Outcome: Encourage investments at county owned airports.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-----------------------------------------|------------------|-----------------|-----------------|------|
| Percent increase in annual fuel revenue | -19% | 13% | 4% | 4% |

Insights

- ◆ Fuel flow revenue is derived from the sales of fuel to aircraft operators and is charged as fixed amount per gallon dispensed, currently set at 12 cents per gallon. Staff is working to encourage investment and use of the county airports by pursuing projects such as obtaining customs services for JCRA and promoting investment through Public Private Partnerships and the RFP process. Fuel usage is considered a measurement of the use and growth of an airport.

Department Objective #3: Capital improvement undertaken with federal and state grant funding.

Portfolio Objective: Create business opportunities for private and corporate tenants.

County Outcome: Thriving, robust, and diverse economy.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|----------------------------------------------------------------|------------------|-----------------|-----------------|-------|
| State funding towards airport improvement projects (thousands) | -\$51 | \$600 | \$660 | \$800 |

• • • Aviation Department

PUBLIC WAYS & FACILITIES

Federal funding towards airport improvement projects (in millions) \$1.7 \$3.3 \$3.7 \$4.1

Cochran Regional Airport is anticipated for May 2019.

- ◆ FY 19/20 grant application for Runway 18/36 and Taxiway A Reconstruction project at French Valley Airport's design is underway.

Insights

- ◆ FY 16/17 grant funding to rehabilitate south east apron at Blythe Airport is completed.
- ◆ FY 17/18 grant funding to conduct environmental assessment for a perimeter fence design at Blythe Airport is underway.
- ◆ FY 18/19 grant funding for Runway 17/36 and Taxiway F Reconstruction project at Jacqueline

Related Links

Website: <https://www.rivcoeda.org/Departments/Aviation>

Budget Changes & Operational Impacts

Staffing

Net increase of one position for a promotional opportunity.

Expenses

- ◆ Salaries & Benefits
 - ❖ No significant changes from prior year.
- ◆ Services & Supplies
 - ❖ No significant changes from prior year.
- ◆ Other Charges
 - ❖ Net decrease of \$398,503 primarily due to reductions in the allocation of inter-fund salary reimbursement and County Wide Cost Allocation Plan (COWCAP).
- ◆ Fixed Assets
 - ❖ Net increase by \$1.9 million for increased airport improvement projects scheduled for FY 19/20.
- ◆ Operating Transfers Out
 - ❖ Net increase of \$15,789 based on an increase in grant matches for FY 19/20.

Revenues

- ◆ Fines, Forfeitures & Penalties
 - ❖ Net increase of \$600 to align with higher actual revenues in fines and fees in FY 18/19.
- ◆ Revenue from Use of Money & Property
 - ❖ Net increase of \$273,275 due to an increase in lease revenue and interest allocations.
- ◆ Federal
 - ❖ Net increase of \$1.9 million for increased airport improvement projects scheduled for FY 19/20.
- ◆ Other Financing Sources
 - ❖ Net decrease by \$257,765 for reductions in local match to federal grants.

Departmental Reserves

- ◆ 22100 – County Airports
 - ❖ County airports anticipates using \$233,133 in unreserved fund balance for FY 19/20.
- ◆ 22350– Special Aviation
 - ❖ County airports anticipates using \$124,100 in unreserved fund balance for FY 19/20 as a local match for federal grants.

Budget Tables

Department/Agency Staffing by Budget Unit

| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------|--------------------|-----------------------|-------------------------|---------------------|
| County Airports | 14 | 15 | 15 | |
| Grand Total | 14 | 15 | 15 | |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|------------------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| EDA: Blythe Airport Const & Land Acq | \$ 441,390 | \$ 241,500 | \$ 241,500 | \$ 100,000 | \$ 100,000 | \$ - |
| EDA: Chiriaco Summit Const & Land Acq | 52,068 | 500 | 500 | 10,400 | 10,400 | - |
| EDA: County Airports | 3,913,690 | 3,956,471 | 3,956,471 | 3,719,155 | 3,719,155 | - |
| EDA: Desert Center Const & Land Acq | 467,488 | 117,311 | 380,865 | 132,100 | 132,100 | - |
| EDA: French Valley Const & Land Acq | 1,292,103 | 863,000 | 863,000 | 3,567,000 | 3,567,000 | - |
| EDA: Hemet Ryan Airport Const & Land Acq | 76,188 | 98,151 | 98,151 | 110,000 | 110,000 | - |
| EDA: Thermal Construction & Land Acq | 247,607 | 2,517,500 | 2,517,500 | 1,621,000 | 1,621,000 | - |
| Grand Total | \$ 6,490,534 | \$ 7,794,433 | \$ 8,057,987 | \$ 9,259,655 | \$ 9,259,655 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Salaries and Benefits | \$ 814,197 | \$ 1,072,113 | \$ 1,072,113 | \$ 1,088,070 | \$ 1,088,070 | \$ - |
| Services and Supplies | - 2,172,763 | 2,728,071 | 2,728,071 | 2,672,536 | 2,672,536 | - |
| Other Charges | - 1,092,296 | 1,259,643 | 1,259,643 | 861,140 | 861,140 | - |
| Fixed Assets | - 1,943,790 | 2,626,295 | 2,626,295 | 4,513,809 | 4,513,809 | - |
| Expense Net of Transfers | - 6,023,046 | 7,686,122 | 7,686,122 | 9,135,555 | 9,135,555 | - |
| Operating Transfers Out | - 467,488 | 108,311 | 371,865 | 124,100 | 124,100 | - |
| Total Uses | \$ 6,490,534 | \$ 7,794,433 | \$ 8,057,987 | \$ 9,259,655 | \$ 9,259,655 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Licenses, Permits & Franchises | \$ - | \$ 500 | \$ 500 | \$ 500 | \$ 500 | \$ - |
| Fines, Forfeitures & Penalties | - 2,576 | 2,400 | 2,400 | 3,000 | 3,000 | - |
| Rev Fr Use Of Money&Property | - 2,435,877 | 2,562,917 | 2,562,917 | 2,836,192 | 2,836,192 | - |
| Intergovernmental Revenues | - 1,772,262 | 3,396,386 | 3,396,386 | 5,281,900 | 5,281,900 | - |
| Charges For Current Services | - 123,420 | 329,633 | 329,633 | 327,830 | 327,830 | - |
| Other Revenue | - 796,843 | 685,365 | 685,365 | 427,600 | 427,600 | - |
| Total Net of Transfers | - 5,130,978 | 6,977,201 | 6,977,201 | 8,877,022 | 8,877,022 | - |
| Revenue Total | - 5,130,978 | 6,977,201 | 6,977,201 | 8,877,022 | 8,877,022 | - |
| Net County Cost Allocation | | | | | | |
| Use of Department Reserves | 1,359,556 | 817,232 | 1,080,786 | 382,633 | 382,633 | - |
| Total Sources | \$ 6,490,534 | \$ 7,794,433 | \$ 8,057,987 | \$ 9,259,655 | \$ 9,259,655 | \$ - |



TRANSPORTATION & LAND MANAGEMENT AGENCY

Mission Statement:

Integrate transportation and land use functions in order to enhance the quality of life in existing communities, properly plan new communities to accommodate growth in a balanced way, be good stewards of the environment and natural resources, and serve the public through excellent customer service.

Department/Agency Description

The Transportation & Land Management Agency (TLMA) consists of the Transportation, Planning, Building and Safety, and Code Enforcement departments.

The Transportation Department oversees the design, operation, and maintenance of 2,221 miles of county-maintained roads and 104 bridges. The department protects the health and safety of residents and improves quality of life through a variety of critical activities. These include engineering design, construction, and maintenance of county roads; review of plans and construction of transportation facilities by private land development; and land surveying and map processing.

TLMA Administration provides executive management; purchasing; facilities support; human resources; fee administration; special projects, records and information management; and budgeting, accounting, and fiscal business services in support of the TLMA departments.

The Counter Services group provides permit counter staffing, property research information, and public outreach services.

The Airport Land Use Commission (ALUC) is an appointed seven-member commission, with staff support provided by TLMA. The commission undertakes local jurisdiction project reviews within Airport Influence Areas (AIAs), updates airport land use compatibility plans, and cooperates with the State Department of Transportation on regional aviation issues.

Objectives and Strategic Alignment

Department Objective #1: Provide a safe and reliable roadway infrastructure to the community.

Portfolio Objective: Sustain the integrity of county infrastructure.

County Outcome: Modern infrastructure that supports and enables communities.

| Performance Measure(s) | FY | FY | FY | Goal |
|--------------------------------|---------|--------|--------|------|
| | 17/18 | 18/19 | 19/20 | |
| | Actuals | Target | Target | |
| Pavement Condition Index (PCI) | 71 | 72 | 73 | 75 |

Insights

- ◆ Roadway condition is rated on a scale of zero (failed) to 100 (excellent). A Pavement Condition Index (PCI) value less than 70 is considered to be at risk of failing. California’s statewide average PCI is 65.
- ◆ To reach the PCI goal of 75, \$340 million in funding would be needed over a five-year period. The passage of Senate Bill 1, the Road Repair and Accountability Act of 2017 (SB 1), is critically important in helping the Transportation Department move towards its goal to improve the condition of pavement throughout the county.
- ◆ The Transportation Department uses a pavement management program as a tool to inventory, assess, and rate all roadways in the county. The program also enables the department to develop a strategy that effectively and efficiently utilizes available funding to maintain and improve the condition of the roadway network through pavement preservation techniques, pavement resurfacing, and pavement reconstruction.

Department Objective #2: Continually serve and support customers through timely plan check services.

Portfolio Objective: Encourage a positive climate for business development.

County Outcome: Empower and unleash the private sector.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|--------------------------------------------|------------------|-----------------|-----------------|------|
| Encroachment permits issued within 15 days | 90% | 70% | 80% | 95% |

Insights

- ◆ Encroachment permits are issued to individuals, public utilities, and contractors for permission to enter the county road right-of-way to perform work. Work performed under an encroachment permit can include tree planting and removal, driveway installations, placement of any structures, construction of street improvements, and drainage facilities.
- ◆ The Transportation Department issued 582 Encroachment permits between July 1, 2018 and December 31, 2018. The average number of days to issue a permit was nine.
- ◆ Permits are necessary to safeguard the public interest in the roadway facility and ensure continuing safety and convenience for the traveling public. The department receives over 1,000 permit requests per year, and seeks to continue to improve turnaround time.

Department Objective #3: Provide a consistently high level of customer service to the community through all TLMA activities and through timely permitting counter services.

Portfolio Objective: Encourage a positive climate for business development.

County Outcome: Empower and unleash the private sector.

Related Links

TLMA website: <http://rctlma.org>

Counter Services - Permit Assistance Centers Information: <http://rctlma.org/Counter-Services>

Airport Land Use Commisison (ALUC): <http://www.rcaluc.org/>

Transportation Department: <http://rctlma.org/trans>

Twitter: <https://twitter.com/rivcotrans>

Facebook: <https://www.facebook.com/RivCoTrans>

Budget Changes & Operational Impacts

Staffing

Transportation Department currently has 332 authorized positions. Transportation projects ending FY 19/20 with 340 budgeted positions, a net increase of eight, which are primarily in field operations to

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|---------------------------------------------|------------------|-----------------|-----------------|------|
| Customer service score | 94% | 93% | 94% | 95% |
| Average front counter wait times in minutes | 20 | 20 | 15 | 15 |

Insights

- ◆ Customer service score is represented as an average of department results based on a 1-5 point scale. This customer service score reflects the activities of all TLMA budget units, including those represented in the Public Protection and General Government sections of this document. TLMA leadership and staff review customer service scores regularly to identify trends, successes, and opportunities for improvement. The customer service score is also posted on all TLMA floors in county offices to provide full transparency and to promote the continued use of the comment cards by all customers.
- ◆ The Counter Services team assisted an average of 185 customers per day in FY 17/18, an increase of 23 percent. To help support the needs of these customers in a timely manner, the team has set an average wait time target of 15 minutes. A continuous focus on improvement and newly introduced wait time management software, as well as rollout of the online virtual counter will help the team better track and manage the flow of customers.

enhance the ability to do daily road maintenance and upkeep, and provide effective emergency response.

Expenditures

◆ Salaries & Benefits

- ❖ All TLMA departments will be absorbing additional three percent PERS costs in FY 19/20, totaling \$2.8 million.
- ❖ Salaries & Benefits in Transportation Department increased by \$1.4 million. It is primarily driven by PERS increase of \$596,882, salary step increases, and the eight additional positions, seven of which are in the highway operations field crews.
- ❖ Salaries & Benefits in the Administration Department increased by \$665,657 primarily due to PERS increases, salary step increases, and proposing to add two permanent staff plus temporary staff to the Records Management group to undertake a major conversion of paper records into Laserfiche (computerized data system) in order to enhance public and staff accessibility of records and gradually reduce storage space devoted to paper files.
- ❖ Salaries & Benefits in the Counter Services Department increased by \$95,541 due to PERS increases and adding one position at the Riverside permit counter to reduce customer wait times and increase case processing efficiency.

◆ Services & Supplies

- ❖ Services & Supplies cost increased by \$8.2 million in the Transportation Department, mainly due to decrease in liability insurance cost by \$1,118,094.
- ❖ Transportation Department saw large increases to emergency response contracts in the Operations budget in FY 18/19 due to storm damage repair efforts at several sites, including Box Springs Canyon and 70th Street, which added approximately \$4 million in additional costs due to the high severity of storm events. To be more in line with fast typical winter storms, a lesser level of emergency response contracts is budgeted for FY 19/20.
- ❖ Administration will have a decrease of \$1.2 million in Services & Supplies mainly due to direct allocation of RCIT server system maintenance costs to each Department based on the IT device inventory.

◆ Other Charges

- ❖ The Transportation Department is budgeting an increase of up to \$500,000 for compliance costs of the NPDES program that are now absorbed by the Executive office as part of our overall NCC reduction.
- ❖ Other charges in Transportation Department have decreased by \$549,316 from FY 18/19. The decrease in other charges is primarily driven by decrease to COWCAP, administrative costs, and a decrease to maintenance work needed from facilities management.
- ❖ TLMA is proposing to embark on a long-awaited renovation of the 9th floor Permit Counter in order to make it a more efficient, professional, and welcoming place to conduct business for the public and our staff. This renovation will need to be conducted in phases, with the first phase consisting of relocating the Records Management group and its numerous files to the second floor, thereby creating space on the 9th floor to remodel in stages while keeping the permit counter open and in operation.
- ❖ For Phase I, \$250,000 is budgeted for the second-floor improvements that will move the records group and also provide space needed for the major conversion of paper records into Laserfiche electronic records through scanning. Phase II will be the renovation of the 9th floor, including a new permit counter and customer lobby area, for which \$800,000 is budgeted.

Revenues

- ◆ Transportation Capital Budget is expecting a substantial increase of \$35 million in both expenditures and revenues as delivery of major capital projects has increased due to SBI, SB132, and other funding sources. This includes the completion of the Limonite/I-15 Interchange, the Scott/I-215 Interchange, start of construction on the Avenue 66th Railroad Grade Separation, right-of-way acquisition on the Jurupa Railroad Grade Separation, and numerous SBI repaving projects.
- ◆ Overall, the Transportation Capital budget is expected to exceed \$189 million.

Departmental Reserves

- ◆ TLMA Administration Services is anticipating a draw of \$1.5 million from its fund balance to offset

• • • Transportation & Land Management Agency PUBLIC WAYS & FACILITIES

the costs mentioned above, reducing the agency costs passed on to TLMA Departments.

- ◆ Counter Services is anticipating a draw of \$767,816 from its fund balance to offset costs for the ninth-floor improvement.

- ◆ Transportation Garage cost center is expecting to purchase new equipment in the amount of \$2.6 million. Much of this cost is carry-over from FY 18/19 due to delayed equipment delivery from the manufacturers. The projected draw from fund balance will be \$2.8 million in FY 19/20.

Budget Tables

Department/Agency Staffing by Budget Unit

| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|--------------------|-----------------------|-------------------------|---------------------|
| Consolidated Counter Services | 24 | 25 | 25 | |
| TLMA Administrative Services | 60 | 60 | 58 | |
| TLMA: Airport Land Use Comm | 3 | 3 | 3 | |
| Transportation | 332 | 341 | 340 | |
| Transportation Equipment | 24 | 25 | 25 | |
| Grand Total | 443 | 454 | 451 | |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| TLMA: Administration | \$ 10,364,015 | \$ 10,080,863 | \$ 10,117,811 | \$ 9,621,219 | \$ 9,621,219 | \$ - |
| TLMA: Airport Land Use Commission | - | 514,344 | 541,341 | 536,557 | 581,841 | 581,841 |
| TLMA: Community Services | - | 1,011,461 | 1,473,579 | 1,326,661 | 1,619,250 | 1,619,250 |
| TLMA: Consolidated Counter Services | - | 2,468,571 | 3,219,600 | 2,773,868 | 3,816,687 | 3,655,271 |
| TLMA: Developer Agreements | - | 1,059 | - | - | - | - |
| TLMA: Landscape Maintenance District | - | 1,180,419 | 1,229,445 | 1,067,485 | 1,764,432 | 1,764,432 |
| TLMA: Road & Bridge Benefit Dis Mira Loma | - | 7,796,987 | 3,357,774 | 3,357,774 | 3,977,943 | 3,977,943 |
| TLMA: Road & Bridge Benefit Dis-Southwest | - | 403,041 | 211,000 | 211,000 | 6,213,000 | 6,213,000 |
| TLMA: Road & Bridge Benefit Dist- Menifee | - | 2,909 | 342,000 | 342,000 | 256,000 | 256,000 |
| TLMA: Road & Bridge Benefit Dist-Scott Rd | - | 364,538 | 26,000 | 26,000 | 255,880 | 255,880 |
| TLMA: Signal Development Impact Fee | - | 646,553 | 3,905,000 | 2,877,011 | 2,320,000 | 2,320,000 |
| TLMA: Signal Mitigation | - | - | 2,000 | - | 2,000 | 2,000 |
| TLMA: Supervisorial Road District No 4 | - | 381,944 | 2,532,752 | 1,140,346 | 827,412 | 827,412 |
| TLMA: Transportation | - | 42,114,341 | 53,680,197 | 49,307,842 | 48,313,831 | 48,813,831 |
| TLMA: Transportation Construction Project | - | 83,442,285 | 158,322,132 | 151,556,023 | 194,374,660 | 194,374,660 |
| TLMA: Transportation Equipment (Garage) | - | 999,387 | 3,828,706 | 3,423,375 | 3,538,856 | 3,538,856 |
| TLMA:Development Agreements Impact Fees | - | 299,125 | 405,000 | 392,126 | 875,000 | 875,000 |
| Grand Total | \$ 151,990,979 | \$ 243,157,389 | \$ 228,455,879 | \$ 278,358,011 | \$ 278,696,595 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Salaries and Benefits | \$ 48,518,472 | \$ 52,968,458 | \$ 51,087,520 | \$ 55,950,057 | \$ 55,788,641 | \$ - |
| Services and Supplies | 117,651,194 | 226,677,452 | 217,564,542 | 234,405,433 | 234,905,433 | - |
| Other Charges | 30,401,733 | 38,017,109 | 34,541,527 | 68,292,886 | 68,292,886 | - |
| Fixed Assets | 2,761,938 | 4,866,288 | 4,745,915 | 3,467,500 | 3,467,500 | - |
| Intrafund Transfers | (47,970,568) | (79,371,918) | (79,483,625) | (83,757,865) | (83,757,865) | - |
| Expense Net of Transfers | 151,362,769 | 243,157,389 | 228,455,879 | 278,358,011 | 278,696,595 | - |
| Operating Transfers Out | 628,210 | - | - | - | - | - |
| Total Uses | \$ 151,990,979 | \$ 243,157,389 | \$ 228,455,879 | \$ 278,358,011 | \$ 278,696,595 | \$ - |

PUBLIC WAYS & FACILITIES Transportation & Land Management Agency

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Taxes | \$ 6,788,097 | \$ 8,590,000 | \$ 7,813,000 | \$ 8,493,029 | \$ 8,493,029 | \$ - |
| Licenses, Permits & Franchises | 566,836 | 457,465 | 414,085 | 487,031 | 487,031 | - |
| Fines, Forfeitures & Penalties | 28,300 | 16,300 | 10,200 | 16,000 | 16,000 | - |
| Rev Fr Use Of Money&Property | - | 221,348 | 196,886 | 218,317 | 218,317 | - |
| Intergovernmental Revenues | 25,215,058 | 30,101,176 | 26,482,895 | 39,472,230 | 39,472,230 | - |
| Charges For Current Services | 45,498,075 | 79,745,122 | 102,443,491 | 116,041,054 | 115,858,995 | - |
| Other In-Lieu And Other Govt | 15,790,177 | 29,630,322 | 37,444,864 | 16,342,307 | 16,342,307 | - |
| Other Revenue | 8,832,856 | 9,730,307 | 6,169,588 | 8,692,451 | 8,692,451 | - |
| Total Net of Transfers | 102,719,399 | 158,492,040 | 180,975,009 | 189,762,419 | 189,580,360 | - |
| Revenue Total | 102,719,399 | 158,492,040 | 180,975,009 | 189,762,419 | 189,580,360 | - |
| Net County Cost Allocation | - | - | - | - | - | - |
| Use of Department Reserves | - | - | - | - | - | - |
| Total Sources | \$ 102,719,399 | \$ 158,492,040 | \$ 180,975,009 | \$ 189,762,419 | \$ 189,580,360 | \$ - |

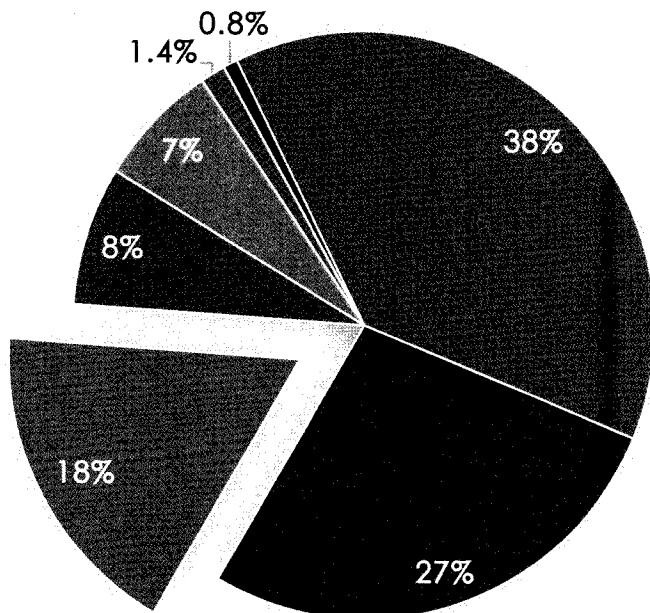


HEALTH & SANITATION

INTRODUCTION

The Health and Sanitation group provides accessible physical, mental, and behavioral healthcare, monitors and prevents the spread of communicable diseases, promotes healthy living, and prevents abuse, and protects the overall safety and wellbeing of the community. These departments deliver, coordinate, and administer a range of federal, state, and local programs that support constituent's health needs and the county's strategic objective of building healthy communities through activities related to health and

hospital care, sanitation, and California children services. The Riverside University Health System provides coordinated ambulatory care services, behavioral health treatment, hospital care, and public health services throughout the community. The Environmental Health department implements programs to protect the health of people and the environment, while the Department of Waste Resources provides sanitation services.



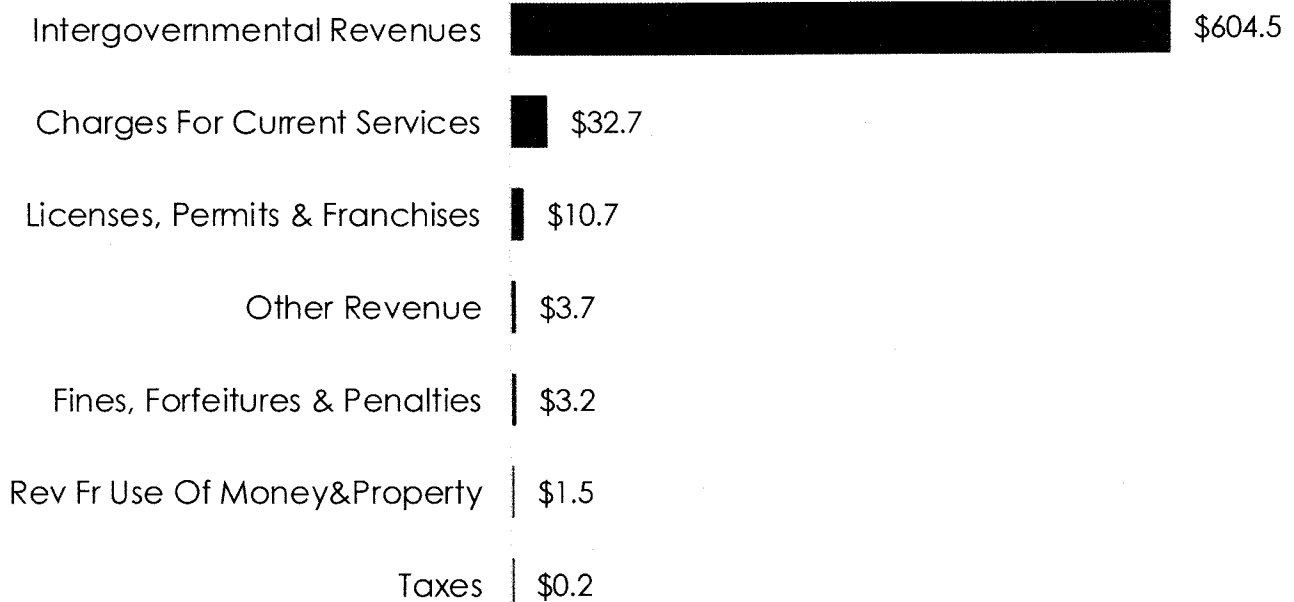
Total Appropriations
Governmental Funds

- PUBLIC PROTECTION
- PUBLIC ASSISTANCE
- HEALTH AND SANITATION
- GENERAL GOVERNMENT
- PUBLIC WAYS AND FACILITIES
- DEBT SERVICE
- EDUCATION, RECREATION & CULTURAL SERVICES

Health and Sanitation
Appropriations by Category
 \$ millions



Health and Sanitation
Revenues by Source
 \$ millions



EXECUTIVE OFFICE – COUNTY CONTRIBUTIONS TO HEALTH & MENTAL HEALTH

Mission Statement

In support of the Board of Supervisors, the mission of the County Executive Office is to facilitate administrative excellence in partnership with departments, through leadership, vision, stewardship of resources, and communication, to promote, foster and enhance the quality of life in Riverside County. The Executive Office's core values include integrity in service, teamwork, competence and perspective, and making a difference.

Department/Agency Description

In 1991, the state transferred the responsibility for community-based mental health programs, state hospital services for county patients, institutions for mental diseases, and the AB8 county health services to the counties as part of a realignment of state and local programs. There were also changes to the county cost-sharing ratio for the California Children's Services, and various social services programs. The legislature and the administration developed three pieces of legislation – Ch 87/91 (AB758, Bates), Ch 89/91 (AB1288, Bronzan), and Ch 91/91 (AB948, Bronzan), which affected a total of 18 programs (16 in the health and welfare area).

This legislation included three major components: (1) program transfers from the state to the counties, (2) changes in state/county cost-sharing ratios for certain social services and health programs, and (3) an increase to the state sales tax and Vehicle License Fees (VLF) earmarked for supporting the increased

financial obligations of the counties. The legislation did not give counties discretion to use these revenues for any local purpose, nor did it make the realigned program discretionary. The legislation does authorize counties to transfer up to 10 percent of funding from one major program area to another and an additional 10 percent from health programs to the entitlement-driven programs if increased caseload costs exceed the amount of revenues available in the social services account. County general fund support of \$8.9 million is given annually to cover a portion of these costs.

On March 23, 2010, the Affordable Care Act was signed into law, which changed the dynamics of realignment funding. This new law brought along anticipation that the counties' costs and responsibilities for health care services for the indigent population would decrease. Therefore, on June 27, 2013, Governor Brown signed into law AB 85, which provides a mechanism for the state to redirect 1991 State Health Realignment funding to fund social service programs. The state offered two formula options developed in consultation with the counties and Department of Health Care Services to ensure continued viability of the county safety net: option one, 60 percent of health realignment redirected, or option two, use a formula-based approach that takes into account a county's cost and revenue experience, and redirect 80 percent of the savings realized by the county. Riverside County opted into the formula based approach and currently redirects up to 84.4 percent of savings. The funds are then redirected to be used for social service programs.

Budget Changes & Operational Impacts

Expenditures

A net increase of \$2 million, or 22 percent.

◆ Other Charges

- ❖ An increase of \$2 million, or seven percent, in realignment to be paid out as a result of an increase in anticipated revenues which is used to offset expenditures.

- ❖ An anticipated increase of \$2 million, or 10 percent, due to an increase in Vehicle Licensing Fees.

Net County Cost Allocations

The net county cost allocation for the County Contribution to Health and Mental Health remains the same at \$8.9 million and is set by legislation.

Revenues

◆ Other Financing Sources

Budget Tables

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|----------------------------------------|----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Contributions to Health & Behavioral I | \$ 26,991,928 | \$ 27,663,588 | \$ 27,663,588 | \$ 29,710,100 | \$ 29,710,100 | \$ - |
| Grand Total | \$ 26,991,928 | \$ 27,663,588 | \$ 27,663,588 | \$ 29,710,100 | \$ 29,710,100 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Other Charges | 26,991,928 | 27,663,588 | 27,663,588 | 29,710,100 | 29,710,100 | - |
| Expense Net of Transfers | 26,991,928 | 27,663,588 | 27,663,588 | 29,710,100 | 29,710,100 | - |
| Total Uses | \$ 26,991,928 | \$ 27,663,588 | \$ 27,663,588 | \$ 29,710,100 | \$ 29,710,100 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|-------------------------------|-----------------------|--------------------------|---------------------------|--------------------------|----------------------------|------------------------|
| Intergovernmental Revenues | \$ 18,113,484 | \$ 18,784,821 | \$ 18,784,821 | \$ 20,831,333 | \$ 20,831,333 | \$ - |
| Total Net of Transfers | - | 18,113,484 | 18,784,821 | 20,831,333 | 20,831,333 | - |
| Revenue Total | - | 18,113,484 | 18,784,821 | 20,831,333 | 20,831,333 | - |
| Net County Cost Allocation | 43,878,767 | 8,878,767 | 8,878,767 | 8,878,767 | 8,878,767 | - |
| Use of Department Reserves | (35,000,323) | - | - | - | - | - |
| Total Sources | \$ 26,991,928 | \$ 27,663,588 | \$ 27,663,588 | \$ 29,710,100 | \$ 29,710,100 | \$ - |

DEPARTMENT OF WASTE RESOURCES – AREA 8 ASSESSMENT

This budget unit is used solely to pay Area 8 franchise hauler waste collection and to transfer operation revenue generated from parcel fees in the Idyllwild, Pinyon, and Anza areas. Revenue is collected via tax assessment and paid to the franchise hauler on a semi-

annual basis. Please refer to the Enterprise Fund section of this document for a complete description of the mission and objectives of the Department of Waste Resources.

Budget Changes & Operational Impacts

Budget Tables

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | | |
|--------------------------------------------------|--------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|----------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Waste: Area 8 Assessment | \$ 768,523 | \$ 990,000 | \$ 988,421 | \$ 1,232,906 | \$ 1,232,906 | \$ - | - |
| Grand Total | \$ 768,523 | \$ 990,000 | \$ 988,421 | \$ 1,232,906 | \$ 1,232,906 | \$ - | - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | | |
|--------------------------------------------------------|--------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|----------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Services and Supplies | \$ 768,523 | \$ 990,000 | \$ 988,421 | \$ 1,232,906 | \$ 1,232,906 | \$ - | - |
| Expense Net of Transfers | 768,523 | 990,000 | 988,421 | 1,232,906 | 1,232,906 | - | - |
| Total Uses | \$ 768,523 | \$ 990,000 | \$ 988,421 | \$ 1,232,906 | \$ 1,232,906 | \$ - | - |

| <i>Department/Agency Budget by Category of Source</i> | | | | | | | |
|-------------------------------------------------------|--------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|----------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Charges For Current Services | - | 768,523 | 990,000 | 988,421 | 1,232,906 | 1,232,906 | - |
| Total Net of Transfers | - | 768,523 | 990,000 | 988,421 | 1,232,906 | 1,232,906 | - |
| Revenue Total | - | 768,523 | 990,000 | 988,421 | 1,232,906 | 1,232,906 | - |
| Net County Cost Allocation | - | - | - | - | - | - | - |
| Use of Department Reserves | - | - | - | - | - | - | - |
| Total Sources | \$ 768,523 | \$ 990,000 | \$ 988,421 | \$ 1,232,906 | \$ 1,232,906 | \$ - | - |



ENVIRONMENTAL HEALTH DEPARTMENT

Mission Statement

The mission of the Department of Environmental Health is to enhance the quality of life in Riverside County through implementation of environmental health programs that protect public health and safety as well as the environment.

Department/Agency Description

The District Environmental Services Division (DES) is the largest division in the department with employees consisting of professional, technical, and support staff located in seven area offices throughout the county. The major programs within the division include retail food safety, recreational water safety, vector control, mobile home parks, organized camps, and retail tobacco. The second largest division is Environmental Protection and Oversight (EPO), which is responsible for compliance relating to hazardous materials handling and disposal, liquid/solid waste collection/disposal, medical waste storage/disposal, body art, land use and water system programs. Lastly, the Business Operations and Finance Division (BOF) provides administrative support for the entire department. Support functions provided include accounting, revenue tracking and analysis, purchasing, special projects, and budget preparation and monitoring. In addition to the mission statement mentioned above, the overall goal of the department is to gain compliance with the law by educating applicable businesses. The department provides these critical services with its talented staff of 203 and an annual budget of approximately \$30 million.

Objectives and Strategic Alignment

Department Objective #1: Ensure the efficient and effective review of new and remodeled food and public pool facilities by approving such plans in a timely manner.

Portfolio Objective: Encourage a positive climate for business development.

County Outcome: Empower and unleash the private sector.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-----------------------------------|------------------|-----------------|-----------------|------|
| Plan approval cycle time, in days | 13 | 12 | 12 | 12 |

Insights

- ◆ Providing timely plan review and approval is important for the business community. This creates value to businesses by ensuring they begin operating as soon as possible. Department staff complete more than 1,100 annual plan reviews for these facility types.
- ◆ The department currently tracks average plan approval time and continually refines this process to ensure the data is as accurate as possible. Consequently, this will provide a better understanding of the work efforts and required plan approval processes, allowing the department to identify opportunities for improvement.
- ◆ Increasing the online review of digital plans will expedite plan review. The department currently is receiving more than 10 percent of plans submitted electronically. As the department continues external outreach efforts on this new capability, this number is expected to begin growing year-after-year.

Department Objective #2: Maintain positive Customer Feedback Rating of 99 percent or greater by ensuring that customers have access to the surveys and are treated fairly and equitably by Environmental Health staff.

Portfolio Objective: Encourage a positive climate for business operation and development.

County Outcome: Empower and unleash the private sector.

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|--------------------------|------------------|-----------------|-----------------|------|
| Customer feedback rating | 98% | 98% | 99% | 99% |

Insights

- ◆ The department aims to provide a high level of customer satisfaction through the delivery of professional, accurate, and effective services. Customers are encouraged, but not forced, to take

satisfaction surveys. This survey data is collected and reviewed as it is provided. The department immediately addresses all unfavorable responses no matter how minor they appear. This valuable customer feedback is also used to recognize employees that have received favorable responses.

- ◆ The department conducts field evaluations of over 100 inspection staff, including two ride-alongs with a supervisor and two telephone audits per year with the regulated businesses. This feedback provides an excellent source of data to assist the department with ensuring staff knowledge, leadership, and development are in line with the department’s mission, portfolio objectives, and aligned county outcomes.

Department Objective #3: Decrease contamination incidents and promote public health and safety by inspecting underground storage tanks and promoting proactive leak prevention/detection.

Portfolio Objective: Foster environmental sustainability and community safety.

Related Links

- <http://www.rivcoeh.org/>
- <https://www.facebook.com/RiversideCountyEH>
- <https://twitter.com/rivcoeh?lang=en>

Budget Changes & Operational Impacts

Staffing

The Department of Environmental Health (DEH) employs 203 full-time staff located in eight offices throughout the county. During the last few fiscal years, several retirements and other attrition resulted in vacancies, which the department is actively recruiting. Backfilling of inspector positions with new hires remains paramount to the core mission of DEH. DEH generally backfills these vacancies at a lower employment level which leads to additional salary and benefit savings. However, increases in pension costs, negotiated and applicable step allotments, and workers compensation has resulted in flat appropriation projections when new employee salary savings are taken into account. Because of these past and upcoming retirements, the department is currently evaluating its organizational structure against current and future business needs, which may result in modifications to final position counts proposed for FY 19/20.

County Outcome: Healthy, sustainable, and safe communities.

| Performance Measure(s) | FY | FY | FY | Goal |
|------------------------|---------------|--------------|--------------|------|
| | 17/18 Actuals | 18/19 Target | 19/20 Target | |
| Percent inspected | 100% | 100% | 100% | 100% |

Insights

- ◆ By performing annual inspections, the department ensures the effectiveness of leak detection devices.
- ◆ Annual inspections of underground storage tanks ensure the integrity of tanks and that accessory equipment is in good repair with no leaks. Petroleum products, when released into the environment, contaminate soil and groundwater, exposing humans and wildlife to its harmful effects when inhaled or consumed.

Expenditures

Net increase of approximately \$775,928 from previous fiscal year:

- ◆ Salaries & Benefits
 - ❖ While cumulative department salaries are projected to be mostly flat overall due in some cases the backfilling of vacancies with entry level employees, budgeted benefits will experience increases due to other labor and rising pension costs. This trend may continue throughout the year depending upon additional potential employee retirements.
- ◆ Services & Supplies and Other Charges
 - ❖ Net increase of approximately \$842,180 due to rising costs associated with internal service funds, new countywide software initiatives, eight area office lease increases, and budget planning costs for a potential tenth floor renovation project at the County

Administrative Center, make up the bulk of this expense.

Revenues

Net increase of approximately \$787,101 from previous fiscal year:

- ◆ Licenses, Permits & Franchises
 - ❖ Net increase of \$363,900 primarily resulting from increased activity in business, construction, hazardous materials, underground storage tank, sewage, medical waste and unpackaged food cart licenses.
- ◆ Fines, Forfeitures & Penalties
 - ❖ Net increase of \$377,299 resulting from potential increases in regulatory monitoring and code enforcement for businesses within the county.

- ◆ Intergovernmental Revenues
 - ❖ Net decrease of \$360,459 as a result of the loss/closure of the Local Oversight Program (LOP). This grant was funded by the state and at its conclusion the program is taken over by the California Water Board.
- ◆ Charges for Current Services
 - ❖ Net increase of \$347,693 primarily resulting from anticipated increased issuance of business licenses, local enforcement agency tipping fees, refuse, food facility, and swimming pool permits.
- ◆ Other Revenue
 - ❖ Net increase of \$58,668 due to anticipation of using fund money for expenditures limited to the Solid Waste Program.

Budget Tables

Department/Agency Staffing by Budget Unit

| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|----------------------|--------------------|-----------------------|-------------------------|---------------------|
| Environmental Health | 203 | 203 | 203 | |
| Grand Total | 203 | 203 | 203 | |

Department/Agency Expenses by Budget Unit

| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|----------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Environmental Health | \$ 27,049,580 | \$ 29,871,438 | \$ 29,857,265 | \$ 30,647,366 | \$ 30,647,366 | \$ - |
| Grand Total | \$ 27,049,580 | \$ 29,871,438 | \$ 29,857,265 | \$ 30,647,366 | \$ 30,647,366 | \$ - |

Department/Agency Budget by Category of Expense

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|---------------------------------|----------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Salaries and Benefits | \$ 20,172,615 | \$ 22,445,336 | \$ 22,445,336 | \$ 22,419,284 | \$ 22,419,284 | \$ - |
| Services and Supplies | - 6,840,801 | 7,320,902 | 7,356,729 | 7,331,758 | 7,331,758 | - |
| Other Charges | - 54,848 | 50,000 | 50,000 | 881,324 | 881,324 | - |
| Fixed Assets | - 130,961 | 111,000 | 61,000 | 65,000 | 65,000 | - |
| Intrafund Transfers | - (149,645) | (55,800) | (55,800) | (50,000) | (50,000) | - |
| Expense Net of Transfers | - 27,049,580 | 29,871,438 | 29,857,265 | 30,647,366 | 30,647,366 | - |
| Total Uses | \$ 27,049,580 | \$ 29,871,438 | \$ 29,857,265 | \$ 30,647,366 | \$ 30,647,366 | \$ - |

Department/Agency Budget by Category of Source

| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
|--------------------------------|---------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| Licenses, Permits & Franchises | \$ 10,283,176 | \$ 10,313,000 | \$ 10,313,000 | \$ 10,676,900 | \$ 10,676,900 | \$ - |
| Fines, Forfeitures & Penalties | - | 1,027,142 | 1,027,142 | 1,404,441 | 1,404,441 | - |
| Intergovernmental Revenues | - 254,999 | 456,459 | 453,459 | 96,000 | 96,000 | - |
| Charges For Current Services | - 16,367,425 | 17,791,332 | 17,791,332 | 18,139,025 | 18,139,025 | - |
| Other Revenue | - 47,849 | 272,332 | 272,332 | 331,000 | 331,000 | - |
| Total Net of Transfers | - 26,953,449 | 29,860,265 | 29,857,265 | 30,647,366 | 30,647,366 | - |
| Revenue Total | - 26,953,449 | 29,860,265 | 29,857,265 | 30,647,366 | 30,647,366 | - |

| | | | | | | | |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|-------------|-------------|
| Net County Cost Allocation | (12,013) | - | - | - | - | - | - |
| Use of Department Reserves | 108,144 | 11,173 | - | - | - | - | - |
| Total Sources | \$ 27,049,580 | \$ 29,871,438 | \$ 29,857,265 | \$ 30,647,366 | \$ 30,647,366 | \$ - | \$ - |

HUMAN RESOURCES DEPARTMENT – AIR QUALITY MANAGEMENT PROGRAM

Mission Statement

To effectively serve and partner with our community, departments, and employees by leveraging best practices and innovation to foster a thriving county.

Department/Agency Description

The Commuter Services program under the Air Quality Management Division assists County of Riverside employees in promoting a broad range of commuter transportation alternatives for driving to work through creative planning and partnerships with other public entities. The program provides incentives that promote cleaner air through alternative commuting choices including carpooling, participation in the county vehicle program or personal vehicles, biking to work, walking to work, transit passes, and telecommuting. The county vehicle program is funded by employee participation fees and all other program expenses are funded by AB2766, administered by the Air Quality Management District, which supports programs that reduce air pollution.

Objectives and Strategic Alignment

Department Objective #1: Promote employee health, safety, and equitability through proactive intervention, training, and expert claims management.

County Outcome: Effective, efficient, and innovative government.

Related Links

Website: <http://rivcocommuter.rc-hr.com/>
 Facebook: <https://www.facebook.com/RivCoHR/>
 Twitter: <https://twitter.com/rivcohr>

Budget Changes & Operational Impacts

Staffing

No net change in staffing during FY 18/19 and positions will remain the same in FY 19/20.

Expenditures

Net decrease of \$4,819

| Performance Measure(s) | FY 17/18 Actuals | FY 18/19 Target | FY 19/20 Target | Goal |
|-------------------------------------------------------------------------|------------------|-----------------|-----------------|------|
| Tons of carbon dioxide emissions avoided through county vehicle program | 742 | 750 | 850 | 850 |
| Number of county vehicle program participants | 207 | 210 | 228 | 228 |
| Number of alternative transportation mode participants | 315 | 327 | 352 | 352 |

Insights

- ◆ Tons of carbon dioxide emissions avoided is derived by taking the estimated passenger miles from the county vehicle program participant tracking log and applying a formula. CO2 reduction is based on EPA's 2014 Greenhouse Gas Emissions from a Passenger Vehicle report for tons of emissions reduced per mile travelled (404 grams or 0.000445334 tons).
- ◆ Alternative transportation mode participants telecommute, walk, ride a bike, ride the bus, take the train, or carpool in a county vehicle or in a personal vehicle with County and non-County employees.

◆ **Salaries & Benefits**

- ❖ Increase of \$4,888 due to increased personnel costs.

• • • Air Quality Management Program

HEALTH & SANITATION

◆ Services & Supplies

❖ Decrease of \$18,422 mostly due to a decrease in car pool expense.

◆ Other Charges

❖ Increase of \$8,715 due to a significant increase in COWCAP charges, increase in fuel, increase for RivcoPRO, and a reduction in parking cards.

Revenues

Net decrease of \$4,819

◆ Charges for Current Services

❖ Net decrease mostly due to a reduction in revenue from participant fees. Due to lower gas prices and an increase of participation in alternative transportation modes, less employees are choosing to rideshare.

Departmental Reserves

No net change.

◆ Fund 22000- no change to assigned fund balance for program money.

Budget Tables

| <i>Department/Agency Staffing by Budget Unit</i> | | | | | |
|--------------------------------------------------|--------------------|-----------------------|-------------------------|---------------------|--|
| | Current Authorized | Budget Year Requested | Budget Year Recommended | Budget Year Adopted | |
| Air Quality Division | 2 | 2 | 2 | 2 | |
| Grand Total | 2 | 2 | 2 | 2 | |

| <i>Department/Agency Expenses by Budget Unit</i> | | | | | | |
|--------------------------------------------------|-------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actual | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| HR: Rideshare | \$ 430,041 | \$ 465,500 | \$ 400,315 | \$ 460,681 | \$ 460,681 | \$ - |
| Grand Total | \$ 430,041 | \$ 465,500 | \$ 400,315 | \$ 460,681 | \$ 460,681 | \$ - |

| <i>Department/Agency Budget by Category of Expense</i> | | | | | | |
|--------------------------------------------------------|--------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Salaries and Benefits | \$ 194,501 | \$ 204,987 | \$ 197,554 | \$ 209,875 | \$ 209,875 | \$ - |
| Services and Supplies | 185,199 | 231,839 | 173,798 | 213,417 | 213,417 | - |
| Other Charges | 50,341 | 28,674 | 28,963 | 37,389 | 37,389 | - |
| Expense Net of Transfers | 430,041 | 465,500 | 400,315 | 460,681 | 460,681 | - |
| Total Uses | \$ 430,041 | \$ 465,500 | \$ 400,315 | \$ 460,681 | \$ 460,681 | \$ - |

| <i>Department/Agency Budget by Category of Source</i> | | | | | | |
|-------------------------------------------------------|--------------------|-----------------------|------------------------|-----------------------|-------------------------|---------------------|
| | Prior Year Actuals | Current Year Budgeted | Current Year Projected | Budget Year Requested | Budget Year Recommended | Budget Year Adopted |
| Licenses, Permits & Franchises | \$ 38,609 | \$ 41,000 | \$ 38,723 | \$ 38,000 | \$ 38,000 | \$ - |
| Charges For Current Services | - | 391,433 | 424,500 | 422,681 | 422,681 | - |
| Total Net of Transfers | - | 430,042 | 465,500 | 460,681 | 460,681 | - |
| Revenue Total | - | 430,042 | 400,315 | 460,681 | 460,681 | - |
| Net County Cost Allocation | | | | | | |
| Use of Department Reserves | | (1) | - | - | - | - |
| Total Sources | \$ 430,041 | \$ 465,500 | \$ 400,315 | \$ 460,681 | \$ 460,681 | \$ - |