

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



1.1 (MT 15459)

9:30 a.m. being the time set for public hearing on the recommendation from Executive Office regarding the Presentation of FY 2021/2022 Recommended Budget for Approval and Opening of the Budget Hearings, the Chair called the matter for hearing.

EXECUTIVE OFFICE - OPENING COMMENTS

Jeff Van Wagenen presented the matter and gave a PowerPoint presentation.

DISTRICT ATTORNEY

Michael Hestrin presented the matter and gave a PowerPoint presentation.

SHERIFF

Chad Bianco presented the matter and gave a PowerPoint presentation.

ANIMAL CONTROL:

Julie Bank presented the matter and gave a PowerPoint presentation.

FIRE

Chief Bill Weiser presented the matter and gave a PowerPoint presentation.

PROBATION

Chief Ronald Miller presented the matter and gave a PowerPoint presentation.

DEPARTMENT OF PUBLIC SOCIAL SERVICES

Sayori Baldwin presented the matter and gave a PowerPoint presentation.

BEHAVIORAL HEALTH

Matthew Chang presented the matter and gave a PowerPoint presentation.

On motion of Supervisor Washington, seconded by Supervisor Jeffries and duly carried by unanimous vote, IT WAS ORDERED to leave the public hearing open and continue budget hearings to Tuesday June 15, 2021, at 1:30 p.m.

Roll Call:

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt

Nays: None

Absent: None _____

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on June 14, 2021 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors
Dated: June 14, 2021

(seal) Kecia R. Harper, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

By: Opie Pooyld Deputy



FISCAL YEAR 2021/22 BUDGET HEARING SCHEDULE

Day One, Monday, June 14, 2021

Budget Hearing Opened.....9:30am

Overview

Executive Office.....9:30am

Department Presentations

District Attorney.....10:00am
Sheriff10:30am
Animal Services11:00am
Fire11:30am

Break.....12:00pm

Department Presentations (continued)

Probation.....1:00pm
Department of Public Social Services.....1:30pm
Behavioral Health.....2:00pm

Review

Executive Office.....2:30pm

Public Comment.....3:00pm*

**Time listed is tentative. Public comment may be taken earlier or later than listed time.*

Close the Budget Hearing,

Board Deliberation & Approval of Recommended Budget;

Or, Adjourn until Day Two, Tuesday June 15, 2021, at 1:30pm.....TBD

Day Two, Tuesday, June 15, 2021, if necessary

Continuation of Budget Hearing.....1:30pm

Close the Budget Hearing,

Board Deliberation & Approval of Recommended Budget.....TBD

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



ITEM: 1.1
(ID # 15459)

MEETING DATE:
Monday, June 14, 2021

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of FY 21/22 Recommended Budget for Approval & Opening of Budget Hearings

RECOMMENDED MOTION: That the Board of Supervisors:

1. Open budget hearings to take testimony from departments and the public on the recommended budget;
2. Approve the attached FY 21/22 recommended budget to be effective for the fiscal year beginning July 1, 2021, including: all appropriations, estimated revenues; Resolution No. 440-9198 establishing authorized position levels in the revised Schedule 20 attached; requests for fixed assets in Schedules 21 and 22; and, requests for vehicles in Schedule 23, contained therein, and the amendment attached;
3. Schedule adoption of the budget for June 29, 2021.

ACTION: Position Added, Policy

Jeff Van Wageningen, County Executive Officer 6/10/2021

MINUTES OF THE BOARD OF SUPERVISORS

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

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

The Executive Office is recommending a budget for fiscal year 2021/2022 that includes nearly \$7 billion for vital regional and local services. The county's wide-ranging programs include social services, public works projects, community services, healthcare, and public safety services for Riverside County residents. Approximately \$950 million of the total budget is made up of general fund expenses. This year, \$3 million is specifically recommended for unincorporated areas, in response to a survey conducted earlier this year to prioritize projects in underserved, unincorporated communities; and, \$16 million in one-time funding has been identified and could be spent on special priorities or projects important to our constituents and as determined by the Board of Supervisors.

Discretionary revenue is anticipated to be \$921 million, an increase of \$65 million from last year's adopted budget. The anticipated rise in the discretionary revenue is primarily attributed to a net increase in property and sales taxes, redevelopment residual assets and motor vehicle revenue.

The recommended general fund discretionary spending, or net county cost (NCC), is \$957 million, an increase of \$39 million from last year. The increase in spend is primarily from increased labor, COVID-19 and unanticipated one-time costs. The NCC includes \$20 million in contingency reserved for emergency board action.

The executive office recommends a balanced general fund discretionary budget with the use of reserves. The projected balance for reserves is \$232 million, which is \$2 million above the 25 percent of the discretionary requirement based on Board Policy B-30.

It is important to note that this recommended budget was developed without relying heavily on COVID-19 federal relief funding. In March, the American Rescue Plan Act (ARPA) was signed into law to combat the COVID-19 pandemic, including the public health and economic impacts. Riverside County's share of ARPA funding is \$479 million, half of which has been received by the county, and the second half is expected May 2022. None of these funds have been programmed into this recommended budget. The executive office and departments are working with the board to develop an effective and equitable spending plan, with a focus on supporting public health, laying the foundation for a strong economic recovery, investing in infrastructure, and strengthening community resiliency.

Impact on Residents and Businesses:

The recommended budget demonstrates the values that drive the important work of the county. These priorities are to improve the quality of life for residents, transform the delivery of services, seek systemic equity, as well as support pandemic relief and recovery.

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
10000	1200100000	Assessor						
			BizHub	\$6,150	2	\$12,300	2	\$12,300
			BizHub	\$8,000	1	\$8,000	1	\$8,000
			RCIT DMZ Virtual Server	\$8,000	1	\$8,000	1	\$8,000
		Assessor Total			4	\$28,300	4	\$28,300
10000	1200200000	County Clerk-Recorder						
			BizHub	\$6,150	6	\$36,900	6	\$36,900
			CARDS - Remaining Milestone Payments	\$100,000	1	\$100,000	1	\$100,000
			CISCO Transceivers and Cabling	\$17,250	1	\$17,250	1	\$17,250
			CNA Card for Existing Servers	\$8,000	1	\$8,000	1	\$8,000
			Disk to Disk Backup - Extra Storage	\$40,249	1	\$40,249	1	\$40,249
			Eagle Recorder Enhancement and Upgrades (CO 46)	\$32,040	1	\$32,040	1	\$32,040
			Extra Cards for Equipment (Replacement)	\$10,000	1	\$10,000	1	\$10,000
			Front Window Remodel and Space Configuration	\$530,000	1	\$530,000	1	\$530,000
			Front Window Remodel and Space Configuration	\$710,000	1	\$710,000	1	\$710,000
			New IVR System	\$130,000	1	\$130,000	1	\$130,000
			Replacement Firewalls for EOL devices	\$10,000	1	\$10,000	1	\$10,000
			Training Equipment - Peripherals for 7 workstations	\$13,000	1	\$13,000	1	\$13,000
		County Clerk-Recorder Total			17	\$1,637,439	17	\$1,637,439
10000	1930100000	Edward Dean Museum						
			Appropriation Holder	\$500	1	\$500	1	\$500
		Edward Dean Museum Total			1	\$500	1	\$500
10000	2000100000	Emergency Management Department		\$141,618	2	\$283,236	2	\$283,236
		Emergency Management Department Total			2	\$283,236	2	\$283,236
10000	2200100000	District Attorney						
			Copiers	\$6,250	8	\$50,000	8	\$50,000
			EDAS FOX Ultimate Workstation	\$10,590	2	\$21,180	2	\$21,180
			Radios	\$8,900	3	\$26,700	3	\$26,700
		District Attorney Total			13	\$97,880	13	\$97,880
10000	2500200000	Sheriff Support						
			VESTA phone console/unit for 911 Riverside Dispatch Center	\$43,000	1	\$43,000	1	\$43,000
		Sheriff Support Total			1	\$43,000	1	\$43,000
10000	2500300000	Sheriff Patrol						
			HDT - Remote Operated Robot - UASI FY19 Grant Funded	\$371,480	1	\$371,480	1	\$371,480
			HIDTA - Buster Kit	\$11,998	1	\$11,998	1	\$11,998

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			HIDTA - Fiberoptic Inspection Kit	\$8,999	1	\$8,999	1	\$8,999
			Sheriff Patrol Total		3	\$392,477	3	\$392,477
10000	2500400000	Sheriff Correction						
			Equipment for JBDC Corrections Vans	\$9,977	2	\$19,954	2	\$19,954
			Equipment for JBDC Patrol Interceptor vehicle.	\$20,232	1	\$20,232	1	\$20,232
			Sheriff Correction Total		3	\$40,186	3	\$40,186
10000	2500500000	Sheriff Court Services						
			New copier	\$3,825	1	\$3,825	1	\$3,825
			Sheriff Court Services Total		1	\$3,825	1	\$3,825
10000	2600100000	Probation-Juvenile Hall						
			Commercial Washer/Dryer	\$30,000	2	\$60,000	2	\$60,000
			Freezer	\$150,000	1	\$150,000	1	\$150,000
			Probation-Juvenile Hall Total		3	\$210,000	3	\$210,000
10000	2700204000	Battalion 04						
			Pyxis Med machine	\$14,000	1	\$14,000	1	\$14,000
			Battalion 04 Total		1	\$14,000	1	\$14,000
10000	2700215000	Battalion 15						
			Connex replacement 14x14	\$11,000	1	\$11,000	1	\$11,000
			Battalion 15 Total		1	\$11,000	1	\$11,000
10000	2700230000	Emergency Command Center						
			ECC console furniture	\$22,000	2	\$44,000	2	\$44,000
			ECC Sleep pod	\$12,000	1	\$12,000	1	\$12,000
			Vesta phone system	\$26,500	10	\$265,000	10	\$265,000
			Emergency Command Center Total		13	\$321,000	13	\$321,000
10000	2700236000	Communications/IT Services						
			IT Server replacement	\$25,000	1	\$25,000	1	\$25,000
			IT Server replacement	\$32,000	6	\$192,000	6	\$192,000
			Communications/IT Services Total		7	\$217,000	7	\$217,000
10000	2700239000	Health & Safety Bureau						
			Health and Safety PPE Dryer	\$6,590	2	\$13,180	2	\$13,180
			Health and Safety PPE Extractor	\$7,500	2	\$15,000	2	\$15,000
			Health & Safety Bureau Total		4	\$28,180	4	\$28,180
10000	2700257000	Training Bureau						
			Auto extrication equipment	\$20,000	1	\$20,000	1	\$20,000
			BCTC UTV Gator	\$12,000	1	\$12,000	1	\$12,000
			Training Bureau Total		2	\$32,000	2	\$32,000
10000	2700258000	Technical Rescue						
			Extrication equipment	\$31,250	4	\$125,000	4	\$125,000
			Technical Rescue Total		4	\$125,000	4	\$125,000
10000	3120100000	Planning						
			New Copier to replace Bizhub C654E	\$10,000	1	\$10,000	1	\$10,000
			Planning Total		1	\$10,000	1	\$10,000
10000	3140100000	Code Enforcement						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			2 All In One Copiers	\$11,250	2	\$22,500	2	\$22,500
			Code Enforcement Total		2	\$22,500	2	\$22,500
10000	4100200000	RUHS-Mental Health Treatment						
			Copiers	\$8,000	23	\$184,000	23	\$184,000
			Telehealth Carts	\$7,500	10	\$75,000	10	\$75,000
			RUHS-Mental Health Treatment Total		33	\$259,000	33	\$259,000
10000	4100300000	RUHS-MH-Detention						
			Copiers	\$8,000	5	\$40,000	5	\$40,000
			RUHS-MH-Detention Total		5	\$40,000	5	\$40,000
10000	4100400000	RUHS-MH Administration						
			Copiers	\$8,000	5	\$40,000	5	\$40,000
			Servers	\$20,000	10	\$200,000	10	\$200,000
			RUHS-MH Administration Total		15	\$240,000	15	\$240,000
10000	4100500000	RUHS-MH-Mental Health Substance Abuse						
			Copiers	\$8,000	2	\$16,000	2	\$16,000
			RUHS-MH-Mental Health Substance Abuse Total		2	\$16,000	2	\$16,000
10000	4200100000	Public Health						
			HPE Synergy 480 Gen10 Server	\$13,000	3	\$39,000	3	\$39,000
			MALDI-TOF	\$250,000	1	\$250,000	1	\$250,000
			Router-Cisco ISR 4431	\$12,370	2	\$24,740	2	\$24,740
			SAN Storage for RC3 Migration	\$150,000	1	\$150,000	1	\$150,000
			Switch-Cisco 9200	\$14,100	7	\$98,700	7	\$98,700
			UPS - APC 5K	\$5,025	10	\$50,250	10	\$50,250
			Public Health Total		24	\$612,690	24	\$612,690
10000	4200420000	Environmental Resource Mgmt						
			Chemical analyzer	\$81,000	1	\$81,000	1	\$81,000
			Environmental Resource Mgmt Total		1	\$81,000	1	\$81,000
10000	4300300000	RUHS -Correctional Health Systems						
			Medical Cart	\$5,000	1	\$5,000	1	\$5,000
			RUHS -Correctional Health Systems Total		1	\$5,000	1	\$5,000
10000	5100100000	Administration DPSS						
			Cat City New Facility	\$30,000	1	\$30,000	1	\$30,000
			General Fixed Asset Purchases	\$50,000	1	\$50,000	1	\$50,000
			Miscellaneous	\$10,000	1	\$10,000	1	\$10,000
			Administration DPSS Total		3	\$90,000	3	\$90,000
11008	2500500000	Sheriff Court Services						
			Nimble Data Storage	\$123,341	1	\$123,341	1	\$123,341
			Sheriff Court Services Total		1	\$123,341	1	\$123,341
11026	2500300000	Sheriff Patrol						
			Forensics Bullet Recovery System/Remote Firing Platform	\$190,698	1	\$190,698	1	\$190,698

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Forensics NIBIN Cartridge Case & Triage Package	\$223,575	2	\$447,150	2	\$447,150
			Mobile Command Post	\$123,341	1	\$123,341	1	\$123,341
			SIB Annual AF	\$100,000	1	\$100,000	1	\$100,000
			Sheriff Patrol Total		5	\$861,189	5	\$861,189
11085	2500400000	Sheriff Correction						
			Nimble Project	\$123,341	1	\$123,341	1	\$123,341
			Sheriff Correction Total		1	\$123,341	1	\$123,341
20000	3130100000	Transportation						
			Ice Machine	\$7,500	1	\$7,500	1	\$7,500
			Parking Cover	\$80,000	1	\$80,000	1	\$80,000
			Plotter/Printer/Copier	\$28,000	1	\$28,000	1	\$28,000
			Printer/Copier/Scanner	\$10,000	1	\$10,000	1	\$10,000
			Traffic Management Center	\$100,000	2	\$200,000	2	\$200,000
			Transportation Total		6	\$325,500	6	\$325,500
20000	3130700000	Transportation Equipment						
			1 ton 4WD 4 door Crew Cab	\$60,000	2	\$120,000	2	\$120,000
			10 Yards Dump Truck	\$50,000	1	\$50,000	1	\$50,000
			3/4 ton crew cab 2wd pickup - Travel Crew	\$36,000	1	\$36,000	1	\$36,000
			3/4 ton crew cab 4wd ith cover - Insp	\$40,000	2	\$80,000	2	\$80,000
			3/4 ton ext. cab 2wd service beds - Signal Shop	\$75,000	2	\$150,000	2	\$150,000
			3/4 ton ext. cab 4wd pickup - Lab	\$38,000	1	\$38,000	1	\$38,000
			3/4 Ton Regular 4WD Pickup	\$38,000	2	\$76,000	2	\$76,000
			3/4 ton regular cab 2wd pickups	\$35,000	11	\$385,000	11	\$385,000
			Class 5 crew cab service bed - Central Crew	\$150,000	1	\$150,000	1	\$150,000
			Fuel Controller	\$20,000	11	\$220,000	11	\$220,000
			Fuel Tank Monitors	\$22,250	9	\$200,250	9	\$200,250
			Kick off Brooms	\$65,000	4	\$260,000	4	\$260,000
			Mechanics Service Trucks	\$175,000	2	\$350,000	2	\$350,000
			Mini Excavator	\$80,000	1	\$80,000	1	\$80,000
			Stencil Trucks	\$175,000	2	\$350,000	2	\$350,000
			Super 10 Yard diesel dump truck	\$240,000	1	\$240,000	1	\$240,000
			Transportation Equipment Total		53	\$2,785,250	53	\$2,785,250
20200	3100200000	TLMA Administrative Services						
			Desktop Scanner	\$6,000	2	\$12,000	2	\$12,000
			Konica Minolta	\$10,000	1	\$10,000	1	\$10,000
			TLMA Administrative Services Total		3	\$22,000	3	\$22,000
20200	3100300000	Consolidated Counter Services						
				\$5,000	1	\$5,000	1	\$5,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
				\$8,500	1	\$8,500	1	\$8,500
		Consolidated Counter Services Total			2	\$13,500	2	\$13,500
20250	3110100000	Building & Safety						
			Equipment-Other	\$8,500	1	\$8,500	1	\$8,500
		Building & Safety Total			1	\$8,500	1	\$8,500
20260	3130200000	Surveyor						
			Gas Powered Jackhammer	\$5,000	1	\$5,000	1	\$5,000
			GPS Rovers	\$75,000	2	\$150,000	2	\$150,000
			Maximization of Office space	\$40,000	1	\$40,000	1	\$40,000
			Total Station Kit	\$49,000	1	\$49,000	1	\$49,000
		Surveyor Total			5	\$244,000	5	\$244,000
20610	991100	CFD 17-2M Bella Vista II		\$100	1	\$100	1	\$100
		CFD 17-2M Bella Vista II Total			1	\$100	1	\$100
20620	991105	CFD 17-1M Conestoga		\$100	1	\$100	1	\$100
		CFD 17-1M Conestoga Total			1	\$100	1	\$100
20630	991110	CFD 17-3M Tierra Del Rey		\$100	1	\$100	1	\$100
		CFD 17-3M Tierra Del Rey Total			1	\$100	1	\$100
20640	991115	CFD 16-M Citrus Heights		\$100	1	\$100	1	\$100
		CFD 16-M Citrus Heights Total			1	\$100	1	\$100
20650	991120	CFD 17-4M Promontroy		\$100	1	\$100	1	\$100
		CFD 17-4M Promontroy Total			1	\$100	1	\$100
20660	991125	CFD 17-5M French Valley South		\$100	1	\$100	1	\$100
		CFD 17-5M French Valley South Total			1	\$100	1	\$100
20670	991130	CFD 17-6M Amberley TR31199		\$100	1	\$100	1	\$100
		CFD 17-6M Amberley TR31199 Total			1	\$100	1	\$100
20680	991140	CFD18-1M Tramonte TR36475		\$100	1	\$100	1	\$100
		CFD18-1M Tramonte TR36475 Total			1	\$100	1	\$100
20690	991145	CFD18-2M Goldn Sunst TR31632-1		\$100	1	\$100	1	\$100
		CFD18-2M Goldn Sunst TR31632-1 Total			1	\$100	1	\$100
20700	991150	CFD 19-1M La Ventana		\$100	1	\$100	1	\$100
		CFD 19-1M La Ventana Total			1	\$100	1	\$100
20710	991155	CFD 19-2M Winchester Ranch		\$100	1	\$100	1	\$100
		CFD 19-2M Winchester Ranch Total			1	\$100	1	\$100
20720	991160	CFD 19-3M Brisa Pointe						

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
				\$100	1	\$100	1	\$100
		CFD 19-3M Brisa Pointe Total			1	\$100	1	\$100
21200	1900700000	ED-County Free Library						
			Appropriation Holder	\$500	1	\$500	1	\$500
		ED-County Free Library Total			1	\$500	1	\$500
21550	5500400000	Workforce Development						
			Equipment-Office	\$22,500	1	\$22,500	1	\$22,500
		Workforce Development Total			1	\$22,500	1	\$22,500
21560	5500100000	Housing, Homeless, Wrkfrce Sol						
				\$500	1	\$500	1	\$500
		Housing, Homeless, Wrkfrce Sol Total			1	\$500	1	\$500
21800	2000100000	Emergency Management Department						
			Computers	\$2,000	7	\$14,000	7	\$14,000
		Emergency Management Department Total			7	\$14,000	7	\$14,000
21810	2000100000	Emergency Management Department						
			Equipment - Other	\$19,225	1	\$19,225	1	\$19,225
		Emergency Management Department Total			1	\$19,225	1	\$19,225
22250	2505100000	Sheriff Cal-Id						
			Equipment computer for 1 live scan system desktop	\$15,105	1	\$15,105	1	\$15,105
			Equipment computer for 1 store and forward system	\$5,175	1	\$5,175	1	\$5,175
			Equipment computer for 9 live scan devices	\$18,124	9	\$163,116	9	\$163,116
		Sheriff Cal-Id Total			11	\$183,396	11	\$183,396
22270	2500400000	Sheriff Correction						
			Engraver to train inmates in vocation skill of laser engraving on surfaces.	\$55,000	1	\$55,000	1	\$55,000
			Replacing Rollup Door in Building E Classroom 7 with a window.	\$80,000	1	\$80,000	1	\$80,000
			Rooftop air conditioning units moved to ground and repair roof due to leaks during rain.	\$200,000	1	\$200,000	1	\$200,000
			SITE-B constructing new building and expanding building B.	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			Wide format printer to produce outdoor signs & banners.	\$35,000	1	\$35,000	1	\$35,000
		Sheriff Correction Total			5	\$1,870,000	5	\$1,870,000
22900	980503	Perris Valley Cemetery District						
			Crematory Niches	\$90,000	1	\$90,000	1	\$90,000
			Replacement Maintenance Cart and New Transportation Vehicle.	\$29,000	1	\$29,000	1	\$29,000
		Perris Valley Cemetery District Total			2	\$119,000	2	\$119,000
23010	915202	CSA Administration Operating						
			Budget Holder	\$100	1	\$100	1	\$100

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
		CSA Administration Operating Total			1	\$100	1	\$100
23025	900101	CSA 001 Coronita Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 001 Coronita Lighting Total			1	\$100	1	\$100
23100	901301	CSA 13 N Palm Springs Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 13 N Palm Springs Lighting Total			1	\$100	1	\$100
23125	901501	CSA 015 N Palm Springs Oasis	Budget Holder	\$100	1	\$100	1	\$100
		CSA 015 N Palm Springs Oasis Total			1	\$100	1	\$100
23200	902101	CSA 021 Coronita-Yorba Heights	Budget Holder	\$100	1	\$100	1	\$100
		CSA 021 Coronita-Yorba Heights Total			1	\$100	1	\$100
23225	902201	CSA 022 Elsinore Area Lthg	Budget Holder	\$100	1	\$100	1	\$100
		CSA 022 Elsinore Area Lthg Total			1	\$100	1	\$100
23300	902701	CSA 027 Cherry Valley Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 027 Cherry Valley Lighting Total			1	\$100	1	\$100
23375	903601	CSA 036 Idyllwild Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 036 Idyllwild Lighting Total			1	\$100	1	\$100
23400	903801	CSA 038 Pine Cove Fire Prot	Budget Holder	\$5,000	1	\$5,000	1	\$5,000
		CSA 038 Pine Cove Fire Prot Total			1	\$5,000	1	\$5,000
23475	904301	CSA 043 Homeland Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 043 Homeland Lighting Total			1	\$100	1	\$100
23500	904701	CSA 047 W Palm Springs Villa	Budget Holder	\$100	1	\$100	1	\$100
		CSA 047 W Palm Springs Villa Total			1	\$100	1	\$100
23525	905102	CSA 051 Desert Centre-Multi	Solar Fee Reimbursement projects	\$85,000	1	\$85,000	1	\$85,000
		CSA 051 Desert Centre-Multi Total			1	\$85,000	1	\$85,000
23600	905901	CSA 059 Hemet Area Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 059 Hemet Area Lighting Total			1	\$100	1	\$100
23625	906001	CSA 060 Pinyon Fire Protection	Budget Holder	\$100	1	\$100	1	\$100
		CSA 060 Pinyon Fire Protection Total			1	\$100	1	\$100
23675	906901	CSA 069 Hemet Area E Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 069 Hemet Area E Lighting Total			1	\$100	1	\$100
23700	907001	CSA 070 Perris Area Lighting	Budget Holder	\$100	1	\$100	1	\$100

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
		CSA 070 Perris Area Lighting Total			1	\$100	1	\$100
23775	908001	CSA 080 Homeland Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 080 Homeland Lighting Total			1	\$100	1	\$100
23825	908401	CSA 084 Sun City Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 084 Sun City Lighting Total			1	\$100	1	\$100
23850	908501	CSA 085 Cabazon Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 085 Cabazon Lighting Total			1	\$100	1	\$100
23900	908701	CSA 087 Woodcrest Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 087 Woodcrest Lighting Total			1	\$100	1	\$100
23925	908901	CSA 089 Perris Area (Lakeview)	Budget Holder	\$50	1	\$50	1	\$50
		CSA 089 Perris Area (Lakeview) Total			1	\$50	1	\$50
23950	909101	CSA 091 Valle Vista (E Of HT)	Budget Holder	\$100	1	\$100	1	\$100
		CSA 091 Valle Vista (E Of HT) Total			1	\$100	1	\$100
24025	909401	CSA 094 SE Of Hemet Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 094 SE Of Hemet Lighting Total			1	\$100	1	\$100
24050	909701	CSA 097 Mecca Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 097 Mecca Lighting Total			1	\$100	1	\$100
24075	910301	CSA 103 La Serene Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 103 La Serene Lighting Total			1	\$100	1	\$100
24100	910401	CSA 104 Santa Ana	Budget Holder	\$100	1	\$100	1	\$100
		CSA 104 Santa Ana Total			1	\$100	1	\$100
24125	910501	CSA 105 Happy Valley Rd Maint	Budget Holder	\$100	1	\$100	1	\$100
		CSA 105 Happy Valley Rd Maint Total			1	\$100	1	\$100
24150	910801	CSA 108 Road Improvement Maint	Budget Holder	\$100	1	\$100	1	\$100
		CSA 108 Road Improvement Maint Total			1	\$100	1	\$100
24175	911301	CSA 113 Woodcrest Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 113 Woodcrest Lighting Total			1	\$100	1	\$100
24200	911501	CSA 115 Desert Hot Springs	Budget Holder	\$100	1	\$100	1	\$100
		CSA 115 Desert Hot Springs Total			1	\$100	1	\$100
24225	911701	CSA 117 Mead Valley-An Service	Budget Holder	\$100	1	\$100	1	\$100

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension	
		CSA 117 Mead Valley-An Service Total				1	\$100	1	\$100
24250	912101	CSA 121 Bernuda Dunes Lighting	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 121 Bernuda Dunes Lighting Total				1	\$100	1	\$100
24275	912411	CSA 124 Elsinore Area Warm Spr	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 124 Elsinore Area Warm Spr Total				1	\$100	1	\$100
24300	912501	CSA 125 Thermal Area Lighting	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 125 Thermal Area Lighting Total				1	\$100	1	\$100
24325	912601	CSA 126 Highgrove Area Lghtg	Equipment needed for new development	\$75,000	1	\$75,000	1	\$75,000	
		CSA 126 Highgrove Area Lghtg Total				1	\$75,000	1	\$75,000
24350	912801	CSA 128 Lake Mathews Rd Maint	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 128 Lake Mathews Rd Maint Total				1	\$100	1	\$100
24400	913201	CSA 132 Lake Mathews Lighting	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 132 Lake Mathews Lighting Total				1	\$100	1	\$100
24425	913401	CSA 134 Temescal Canyon Lghtg	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 134 Temescal Canyon Lghtg Total				1	\$100	1	\$100
24450	913501	CSA 135 Temescal Canyon Lghtg	Budget Holder	\$1	1	\$1	1	\$1	
		CSA 135 Temescal Canyon Lghtg Total				1	\$1	1	\$1
24525	914201	CSA 142 Wildomar Lighting	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 142 Wildomar Lighting Total				1	\$100	1	\$100
24550	914301	CSA 143 Rancho CA Park & Recr	Equipment needed for new development	\$20,000	1	\$20,000	1	\$20,000	
		CSA 143 Rancho CA Park & Recr Total				1	\$20,000	1	\$20,000
24600	914901	CSA 149	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 149 Total				1	\$100	1	\$100
24625	915201	CSA 152 NPDES	Hydraulic breaker needed for removing concrete to repair water lines under concrete in parks and landscaping	\$8,200	1	\$8,200	1	\$8,200	
		CSA 152 NPDES Total				1	\$8,200	1	\$8,200
24800	914601	CSA 146 Lakeview Park & Recr	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 146 Lakeview Park & Recr Total				1	\$100	1	\$100
24825	914901	CSA 149	Budget Holder	\$100	1	\$100	1	\$100	
		CSA 149 Total				1	\$100	1	\$100

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
24875	915201	CSA 152 NPDES						
			Equipment needed in new development areas	\$13,600	1	\$13,600	1	\$13,600
			CSA 152 NPDES Total		1	\$13,600	1	\$13,600
25110	947400	Flood Control-Zone 1 Constr_Maint_Misc						
			Infrastructure	\$2,413,920	1	\$2,413,920	1	\$2,413,920
			Land	\$1,000	1	\$1,000	1	\$1,000
			Flood Control-Zone 1 Constr_Maint_Misc Total		2	\$2,414,920	2	\$2,414,920
25120	947420	Flood Control-Zone 2 Constr_Maint_Misc						
			Infrastructure	\$8,410,949	1	\$8,410,949	1	\$8,410,949
			Land	\$4,283,352	1	\$4,283,352	1	\$4,283,352
			Flood Control-Zone 2 Constr_Maint_Misc Total		2	\$12,694,301	2	\$12,694,301
25130	947440	Flood Control-Zone 3 Constr_Maint_Misc						
			Infrastructure	\$4,019,232	1	\$4,019,232	1	\$4,019,232
			Land	\$100	1	\$100	1	\$100
			Flood Control-Zone 3 Constr_Maint_Misc Total		2	\$4,019,332	2	\$4,019,332
25140	947460	Flood Control-Zone 4 Constr_Maint_Misc						
			Infrastructure	\$6,659,208	1	\$6,659,208	1	\$6,659,208
			Land	\$976,000	1	\$976,000	1	\$976,000
			Flood Control-Zone 4 Constr_Maint_Misc Total		2	\$7,635,208	2	\$7,635,208
25150	947480	Flood Control-Zone 5 Constr_Maint_Misc						
			Infrastructure	\$6,593,020	1	\$6,593,020	1	\$6,593,020
			Land	\$1,000	1	\$1,000	1	\$1,000
			Flood Control-Zone 5 Constr_Maint_Misc Total		2	\$6,594,020	2	\$6,594,020
25160	947500	Flood Control-Zone 6 Constr_Maint_Misc						
			Infrastructure	\$8,865,844	1	\$8,865,844	1	\$8,865,844
			Land	\$37,279	1	\$37,279	1	\$37,279
			Flood Control-Zone 6 Constr_Maint_Misc Total		2	\$8,903,123	2	\$8,903,123
25170	947520	Flood Control-Zone 7 Constr, Maint, Misc						
			Infrastructure	\$5,391,783	1	\$5,391,783	1	\$5,391,783
			Land	\$291,000	1	\$291,000	1	\$291,000
			Flood Control-Zone 7 Constr, Maint, Misc Total		2	\$5,682,783	2	\$5,682,783

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
25800	938001	RCCFC - Agency						
			Site Improvements at 585 Technology Ct and Mead FRC.	\$800,000	1	\$800,000	1	\$800,000
		RCCFC - Agency Total			1	\$800,000	1	\$800,000
30100	7200800000	FM-Capital Projects						
			Capital Project Cost	\$72,372,151	1	\$72,372,151	1	\$72,372,151
		FM-Capital Projects Total			1	\$72,372,151	1	\$72,372,151
31540	1110800000	RDA Capital Improvements						
			Sherpa Application	\$69,400	1	\$69,400	1	\$69,400
		RDA Capital Improvements Total			1	\$69,400	1	\$69,400
31550	914301	CSA 143 Rancho CA Park & Recr						
			Park Improvement	\$150,000	1	\$150,000	1	\$150,000
		CSA 143 Rancho CA Park & Recr Total			1	\$150,000	1	\$150,000
31555	914501	CSA 145 Sun City Park & Recr						
			Budget Holder	\$1,000	1	\$1,000	1	\$1,000
		CSA 145 Sun City Park & Recr Total			1	\$1,000	1	\$1,000
31570	915201	CSA 152 NPDES						
			Budget Holder	\$100	1	\$100	1	\$100
		CSA 152 NPDES Total			1	\$100	1	\$100
32720	912601	CSA 126 Highgrove Area Lghtg						
			Park Improvement	\$50,000	1	\$50,000	1	\$50,000
		CSA 126 Highgrove Area Lghtg Total			1	\$50,000	1	\$50,000
32730	914601	CSA 146 Lakeview Park & Recr						
			Budget Holder	\$50	1	\$50	1	\$50
		CSA 146 Lakeview Park & Recr Total			1	\$50	1	\$50
32740	915201	CSA 152 NPDES						
			Budget Holder	\$100	1	\$100	1	\$100
		CSA 152 NPDES Total			1	\$100	1	\$100
33000	947100	Flood Control- Capital Projects						
			MAINTENANCE OFFICE BUILDING	\$375,000	1	\$375,000	1	\$375,000
		Flood Control- Capital Projects Total			1	\$375,000	1	\$375,000
33100	931105	Reg Parks-Park Acq & Dev, District						
			Mayflower Sewer Project	\$700,000	1	\$700,000	1	\$700,000
		Reg Parks-Park Acq & Dev, District Total			1	\$700,000	1	\$700,000
33110	931121	Reg Parks-Prop 40 Capital Dev Parks						
			Kabian OHV Restoration	\$250,000	1	\$250,000	1	\$250,000
			OHV Feasibility Study	\$150,000	1	\$150,000	1	\$150,000
			SART Pinch Point - Phase 6	\$100,000	1	\$100,000	1	\$100,000
		Reg Parks-Prop 40 Capital Dev Parks Total			3	\$500,000	3	\$500,000
33120	931800	Reg Parks-Park Acq & Dev, DIF						
			SART Trailhead at HDV	\$500,000	1	\$500,000	1	\$500,000
		Reg Parks-Park Acq & Dev, DIF Total			1	\$500,000	1	\$500,000
33600	1200400000	ACR-CREST						
			Manatron/TR/Harris Aumentum Payments	\$5,509,633	1	\$5,509,633	1	\$5,509,633

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			ACR-CREST Total		1	\$5,509,633	1	\$5,509,633
40050	4300100000	RUHS						
			3-Phase UPS	\$70,000	1	\$70,000	1	\$70,000
			Alaris Pump Integration With Epic	\$1,200,000	1	\$1,200,000	1	\$1,200,000
			Angio Suite Replacement 1st Floor	\$3,500,000	1	\$3,500,000	1	\$3,500,000
			APC 5K UPS X4 SRT5KRMXLT	\$18,000	1	\$18,000	1	\$18,000
			Aplio I800 V5 100 Ultrasound Unit	\$150,000	1	\$150,000	1	\$150,000
			ARJO Combilizer, Supine To Stand Device	\$8,425	1	\$8,425	1	\$8,425
			Blanket Warmer for Ed	\$100,000	1	\$100,000	1	\$100,000
			Blast Chiller Replacement	\$28,000	1	\$28,000	1	\$28,000
			Blood Bank Refrigerators	\$300,000	1	\$300,000	1	\$300,000
			Boiler Room Waste Line Replacement	\$385,000	1	\$385,000	1	\$385,000
			Bravo Reflux Test	\$13,814	1	\$13,814	1	\$13,814
			Breast Milk Scanning And Electronic Management System	\$36,000	1	\$36,000	1	\$36,000
			Centrifuge - Chemistry/Pathology	\$40,976	1	\$40,976	1	\$40,976
			Charbroiler W/ Oven (Replace Grill In Kitchen)	\$5,000	1	\$5,000	1	\$5,000
			Cold Station To Be Replaced At Home Fare	\$10,000	1	\$10,000	1	\$10,000
			Core 9500 Switches X2	\$79,000	1	\$79,000	1	\$79,000
			CT Scanner Replacement - Radiology	\$2,500,000	1	\$2,500,000	1	\$2,500,000
			Dd Area B Auto Doors	\$125,000	1	\$125,000	1	\$125,000
			Dishwasher Replacement	\$100,000	1	\$100,000	1	\$100,000
			Drying Cabinet	\$22,760	1	\$22,760	1	\$22,760
			EBUS, Radial Endoscope	\$30,000	1	\$30,000	1	\$30,000
			Ed Pyxis Relocation	\$24,086	1	\$24,086	1	\$24,086
			Elevator Refurbishment Project	\$5,000,000	1	\$5,000,000	1	\$5,000,000
			EMWD Domestic Water Manifold	\$99,986	1	\$99,986	1	\$99,986
			Endoscopy Travel Cart (Equipment/ Accessories)	\$93,159	1	\$93,159	1	\$93,159
			Enterprise Backup Solution For Disaster Recovery	\$200,000	1	\$200,000	1	\$200,000
			Enterprise Storage Area Network (SAN)	\$450,000	1	\$450,000	1	\$450,000
			ESO Manometry	\$88,769	1	\$88,769	1	\$88,769
			Fuji Portable X Ray	\$130,000	1	\$130,000	1	\$130,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Griddle W/ Oven	\$15,000	1	\$15,000	1	\$15,000
			Grill Replacement	\$5,000	1	\$5,000	1	\$5,000
			HCIN Switches 9200 X3	\$31,100	1	\$31,100	1	\$31,100
			Heavy Duty Gas Range W/ Oven (Replace)	\$7,000	1	\$7,000	1	\$7,000
			Hematology Analyzer	\$350,000	1	\$350,000	1	\$350,000
			Hot Well For The Grill Station 1000- 1500	\$5,000	1	\$5,000	1	\$5,000
			Hyperbaric Chamber	\$25,000	1	\$25,000	1	\$25,000
			Inmate Clinic	\$100,000	1	\$100,000	1	\$100,000
			ITF ETS Triage Workstation	\$99,572	1	\$99,572	1	\$99,572
			ITF Existing Building Conditions Survey	\$250,000	1	\$250,000	1	\$250,000
			ITF Grab Bar Replacement	\$501,000	1	\$501,000	1	\$501,000
			ITF Ice Machines & Re-Therm Equipment	\$97,559	1	\$97,559	1	\$97,559
			ITF Med Records Room Conversion	\$88,340	1	\$88,340	1	\$88,340
			ITF Re-Key	\$56,914	1	\$56,914	1	\$56,914
			ITF Security System Replacement & Upgrade	\$1,236,498	1	\$1,236,498	1	\$1,236,498
			ITF Teleira Communication System	\$37,675	1	\$37,675	1	\$37,675
			ITF Wall Tile Replacement	\$120,670	1	\$120,670	1	\$120,670
			Kitchen Mitigation - Phase I - Kitchen Equipment, Flooring Replacement	\$692,157	1	\$692,157	1	\$692,157
			Kitchen Mitigation - Phase II - Trayline Equipment Replacement	\$109,773	1	\$109,773	1	\$109,773
			Kitchen Refrigeration System	\$161,458	1	\$161,458	1	\$161,458
			L&D / Post-Partum Restroom Repairs	\$798,217	1	\$798,217	1	\$798,217
			L&D Medical Air	\$50,630	1	\$50,630	1	\$50,630
			L&D Or Reconfiguration	\$850,000	1	\$850,000	1	\$850,000
			Lab - End of Life Refrigerators	\$65,000	1	\$65,000	1	\$65,000
			LLU AMMENDMENTS # 7, 8, And Partial 9	\$4,500,000	1	\$4,500,000	1	\$4,500,000
			Materials Management Warehousing And Inventory Bolt-On for Peoplesoft	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			Maxq Blood Coolers	\$9,496	1	\$9,496	1	\$9,496

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Med-Surg Beds For Medical Floors (74 Each)	\$770,000	1	\$770,000	1	\$770,000
			Mri Transport Ventilator	\$25,000	1	\$25,000	1	\$25,000
			New IVR System	\$10,000	1	\$10,000	1	\$10,000
			New Work Stations	\$24,006	1	\$24,006	1	\$24,006
			NPC/SPC Upgrade Study	\$200,000	1	\$200,000	1	\$200,000
			Nurse Call Upgrade	\$5,028,827	1	\$5,028,827	1	\$5,028,827
			Ob/Gyn Resident Workroom	\$339,796	1	\$339,796	1	\$339,796
			OB/GYN Unit Refresh	\$851,500	1	\$851,500	1	\$851,500
			Percutaneous Pelvic Instruments Smith & Nephew	\$37,749	1	\$37,749	1	\$37,749
			Pharmacy IV Hood	\$58,135	1	\$58,135	1	\$58,135
			Pharmacy Pouch Packager	\$44,880	1	\$44,880	1	\$44,880
			Pharmacy Separation Wall	\$350,000	1	\$350,000	1	\$350,000
			PICU/PED's - Reception Window	\$400,000	1	\$400,000	1	\$400,000
			Pill Cam Capsule Endoscopy	\$10,385	1	\$10,385	1	\$10,385
			Pneumatic Tube System Upgrade	\$1,079,650	1	\$1,079,650	1	\$1,079,650
			Ready Rx Board/TV For OP Waiting Area To Help	\$11,200	1	\$11,200	1	\$11,200
			Refrigerator - Microbiology	\$10,632	1	\$10,632	1	\$10,632
			Refrigerator/Freezer Combo (Coffee Shop Replacement)	\$5,000	1	\$5,000	1	\$5,000
			ROOF REPLACEMENT - 3rd FLOOR - BUILDING F - MC	\$150,000	1	\$150,000	1	\$150,000
			RUHS IS Communications Surplus Equipment With DAS And Teleria Solutions	\$140,000	1	\$140,000	1	\$140,000
			Sci-Fit Total Body Exerciser	\$5,365	1	\$5,365	1	\$5,365
			Scope Cabinet 15 Scopes	\$18,192	1	\$18,192	1	\$18,192
			Scope Cabinet for Respiratory	\$57,559	1	\$57,559	1	\$57,559
			Server Blades/Chassis (HPE Synergy/Frame) 16/1	\$220,000	1	\$220,000	1	\$220,000
			SFP-10G-LR X20	\$84,000	1	\$84,000	1	\$84,000
			SFP-10G-SR X30	\$33,000	1	\$33,000	1	\$33,000
			Siemens Migration Controls	\$714,929	1	\$714,929	1	\$714,929

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Software Upgrade for MSC MRI 3T	\$50,000	1	\$50,000	1	\$50,000
			Sonic Irrigator for CPD	\$565,984	1	\$565,984	1	\$565,984
			Sonifi - In-Patient Information System and Television Programming	\$1,411,111	1	\$1,411,111	1	\$1,411,111
			Sonopet Ultrasound	\$200,000	1	\$200,000	1	\$200,000
			System Interface for Body Box, Bedside PFT, and Stress PFT	\$30,000	1	\$30,000	1	\$30,000
			TEE For Anesthesia	\$135,000	1	\$135,000	1	\$135,000
			Teiera Communication System	\$49,665	1	\$49,665	1	\$49,665
			Tpn Hood - Mc	\$20,000	1	\$20,000	1	\$20,000
			TPS Consoles	\$40,000	1	\$40,000	1	\$40,000
			Trios Surgical Table	\$201,707	1	\$201,707	1	\$201,707
			Ultrasound Arietta Precision	\$79,565	1	\$79,565	1	\$79,565
			Wall Mounted Computers at Patient Rooms	\$1,015,000	1	\$1,015,000	1	\$1,015,000
			Wayfinding Signage at MC	\$1,200,000	1	\$1,200,000	1	\$1,200,000
			X Ray /Fluoroscopy Room Sonalvsion 1 Shimadzu	\$1,400,000	1	\$1,400,000	1	\$1,400,000
RUHS Total					97	\$43,648,871	97	\$43,648,871
40090	4300600000	RUHS-Community Health Clinics	Start-up equipment	\$3,617,200	1	\$3,617,200	1	\$3,617,200
RUHS-Community Health Clinics Total					1	\$3,617,200	1	\$3,617,200
40200	4500100000	Department of Waste Resources	10' Reuse Store Fee Booth	\$8,000	1	\$8,000	1	\$8,000
			110 Ton Press	\$14,000	1	\$14,000	1	\$14,000
			20' Locker Room	\$18,000	1	\$18,000	1	\$18,000
			30' Office Trailer	\$25,000	1	\$25,000	1	\$25,000
			40' Yard Roll-Off Bins	\$6,500	5	\$32,500	5	\$32,500
			5 Cyd Bucket with Grapples for 19-940	\$16,000	1	\$16,000	1	\$16,000
			Badlands Berm Construction, Site Entrance Relocation & Improvements	\$2,620,000	1	\$2,620,000	1	\$2,620,000
			Badlands Flare No. 3	\$863,137	1	\$863,137	1	\$863,137
			Badlands FY22 NPDES Drainage Improvements On-Call Project	\$1,000,000	1	\$1,000,000	1	\$1,000,000
			Badlands LFG Collection System Expansion	\$328,740	1	\$328,740	1	\$328,740
			Badlands SW Retention Basin Expansion Project	\$5,667,717	1	\$5,667,717	1	\$5,667,717
			Blythe & Oasis Recycle Area Pad Improvements	\$105,000	1	\$105,000	1	\$105,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Blythe & Oasis Storage Yard Security Improvements	\$75,000	1	\$75,000	1	\$75,000
			Blythe Production Water Well Replacement	\$220,000	1	\$220,000	1	\$220,000
			CAT GPS for Landfill Dozers & Compactors	\$57,500	2	\$115,000	2	\$115,000
			Closed Sites Annual Drainage & Site Improvements	\$500,000	1	\$500,000	1	\$500,000
			Commercial Pad Portable Shade Structure	\$5,500	1	\$5,500	1	\$5,500
			Double Butte Bioremediation Pilot Project	\$40,380	1	\$40,380	1	\$40,380
			Drone Mapping System	\$100,000	1	\$100,000	1	\$100,000
			French Valley HHW	\$973,000	1	\$973,000	1	\$973,000
			GEM 5000	\$13,000	4	\$52,000	4	\$52,000
			Ground Water Sampling Pump Controller	\$5,000	1	\$5,000	1	\$5,000
			Head Quarters Parking Lot Improvements	\$1,687,568	1	\$1,687,568	1	\$1,687,568
			Hemet Bioremediation Pilot Project	\$103,700	1	\$103,700	1	\$103,700
			Hemet HE-7 Well Installation	\$31,053	1	\$31,053	1	\$31,053
			Highgrove Alternative Ground Water Remediation Pilot Project	\$64,810	1	\$64,810	1	\$64,810
			Lamb Canyon Annual Site Improvements	\$2,000,000	1	\$2,000,000	1	\$2,000,000
			Lamb Canyon Field Office	\$1,850,000	1	\$1,850,000	1	\$1,850,000
			Lamb Canyon LFG Collection System Expansion	\$459,606	1	\$459,606	1	\$459,606
			Lamb Canyon Phase 3 Drainage & Access Improvements	\$4,050,000	1	\$4,050,000	1	\$4,050,000
			Lamb Canyon Phase 3 Expansion Well Installation	\$110,000	1	\$110,000	1	\$110,000
			Lamb Canyon Preserve Land Acquisition	\$50,000	1	\$50,000	1	\$50,000
			Lamb Canyon Scale Improvements - Permanent 3rd Scale	\$825,000	1	\$825,000	1	\$825,000
			Lamb Canyon South Property Acquisition	\$750,000	1	\$750,000	1	\$750,000
			Lamb Canyon Water Tower Facility	\$230,000	1	\$230,000	1	\$230,000
			Lamb Canyon Water Tower Facility Land Acquisition	\$600,000	1	\$600,000	1	\$600,000
			Landfill Tarps 120x120	\$13,000	12	\$156,000	12	\$156,000
			Landfill Tarps 120x120	\$14,300	12	\$171,600	12	\$171,600
			Landfill Tarps 48x100	\$6,500	4	\$26,000	4	\$26,000
			Magnet Bucket Attachment - to detect & remove metal	\$10,000	1	\$10,000	1	\$10,000
			Magnet Bucket Attachment - to detect & remove metal	\$18,000	1	\$18,000	1	\$18,000
			Mecca II LFG Collection & Control System	\$140,109	1	\$140,109	1	\$140,109
			Miller Welders	\$7,000	2	\$14,000	2	\$14,000
			Pedley Landfill North Slope Repair Improvements	\$850,000	1	\$850,000	1	\$850,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Perimeter Probe Construction	\$94,410	1	\$94,410	1	\$94,410
			Portable Litter Fence	\$5,000	5	\$25,000	5	\$25,000
			Portacount Respirator Fit Test Machine	\$19,500	1	\$19,500	1	\$19,500
			Printer/Copier/Fax	\$10,000	1	\$10,000	1	\$10,000
			Scale House at El Sobrante Landfill	\$303,300	1	\$303,300	1	\$303,300
			Tilting Dual Pin Grabber for Mini Excavator	\$12,250	1	\$12,250	1	\$12,250
			Tonnage Operating System	\$700,000	1	\$700,000	1	\$700,000
			Water Cannon Turret	\$9,500	1	\$9,500	1	\$9,500
		Department of Waste Resources Total			90	\$28,155,380	90	\$28,155,380
40400	912211	CSA 122 Mesa Verde Lighting	Budget Holder	\$100	1	\$100	1	\$100
		CSA 122 Mesa Verde Lighting Total			1	\$100	1	\$100
40440	906203	CSA 062 Ripley Dept Service	Budget Holder	\$100	1	\$100	1	\$100
		CSA 062 Ripley Dept Service Total			1	\$100	1	\$100
40650	947120	Flood Control-Photogrammetry Operations	Capitalized Repairs	\$15,000	1	\$15,000	1	\$15,000
		Flood Control-Photogrammetry Operations Total			1	\$15,000	1	\$15,000
45520	7400600000	RCIT Communications Solutions	Motorola APX8000	\$8,000	1	\$8,000	1	\$8,000
			Vehicle Safety Equipment	\$5,000	1	\$5,000	1	\$5,000
			Vertic Test sets	\$10,050	2	\$20,100	2	\$20,100
		RCIT Communications Solutions Total			4	\$33,100	4	\$33,100
47200	7200200000	FM-Custodial Services	Security System	\$21,553	1	\$21,553	1	\$21,553
		FM-Custodial Services Total			1	\$21,553	1	\$21,553
47220	7200400000	FM-Real Estate	Multi-function Copier	\$14,000	1	\$14,000	1	\$14,000
		FM-Real Estate Total			1	\$14,000	1	\$14,000
48000	947240	Flood Control-Hydrology	Alert II DCP	\$6,000	8	\$48,000	8	\$48,000
			Continuous Water Monitoring Equipment	\$12,000	2	\$24,000	2	\$24,000
			Generator/Welder	\$6,000	1	\$6,000	1	\$6,000
		Flood Control-Hydrology Total			11	\$78,000	11	\$78,000
48020	947260	Flood Control-Garage & Fleet Operations	Bucket for Mini Excavator	\$20,000	1	\$20,000	1	\$20,000
			Capitalized Equipment Repairs	\$75,000	1	\$75,000	1	\$75,000
			Overnight CNG Fueling Station	\$1,500,000	1	\$1,500,000	1	\$1,500,000
			Trimmer Attachment for Bobcat	\$50,000	2	\$100,000	2	\$100,000

Schedule 22 - Cash Purchased Asset Request

Fund Code	Department ID	Budget Unit Name	Equipment Name	Unit Cost	Requested Quantity	Requested Extension	Budgeted Quantity	Budget Extension
			Video Inspection Camera	\$35,000	1	\$35,000	1	\$35,000
		Flood Control-Garage & Fleet Operations Total			6	\$1,730,000	6	\$1,730,000
48080	947320	Flood Control-Data Processing						
			B & W Copier	\$5,500	2	\$11,000	2	\$11,000
			Color Copier	\$17,000	1	\$17,000	1	\$17,000
			Scanner 42 Inch	\$10,000	1	\$10,000	1	\$10,000
		Flood Control-Data Processing Total			4	\$38,000	4	\$38,000
		Grand Total			579	\$218,131,231	579	\$218,131,231



Fiscal Year 2021/22 Budget Hearing

June 14-15, 2021

Hearing Schedule

1) Open the Budget Hearing

A. Overview

1. Executive Office

B. Department Presentations

1. District Attorney
2. Sheriff
3. Animal Services
4. Fire
5. Probation
6. Department of Public Social Services
7. Behavioral Health

C. Public Comment

D. Board Discussion

E. Submit Written Revisions to Clerk of the Board

2) Close the Budget Hearing

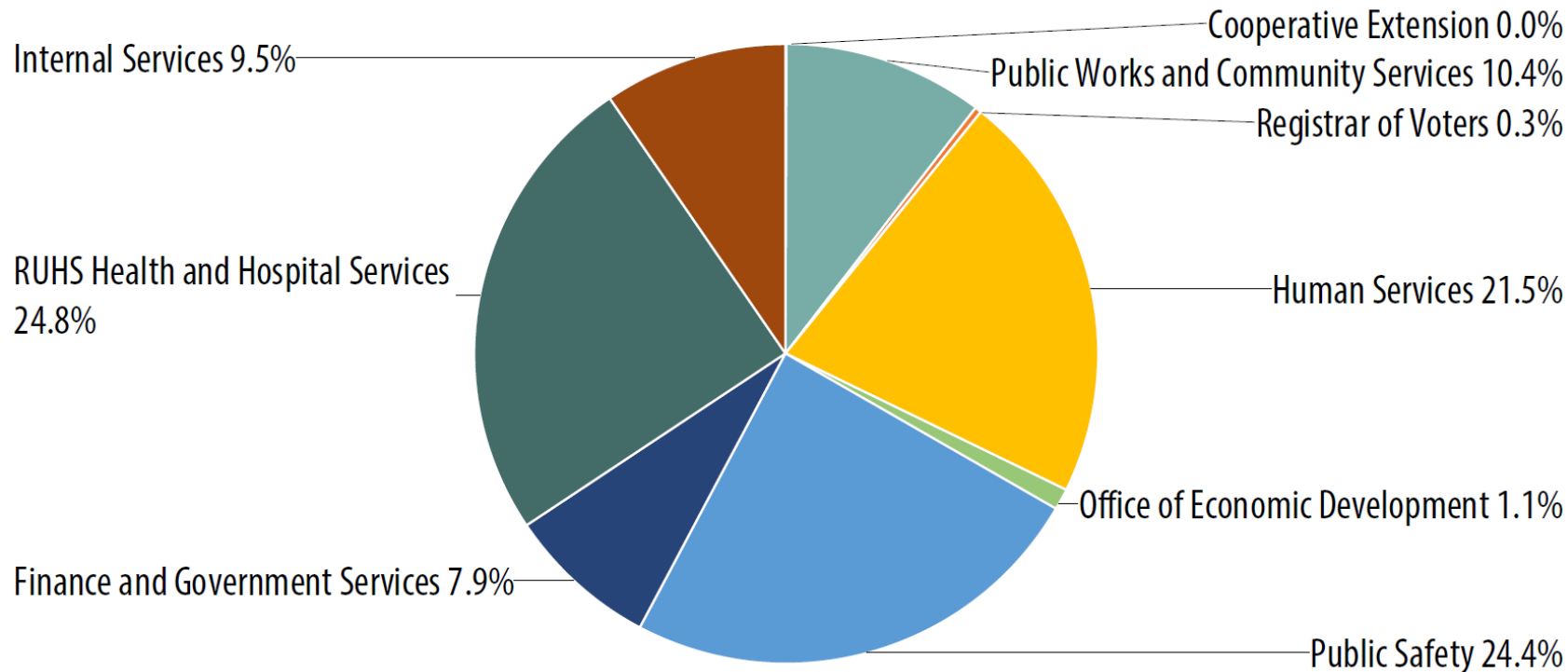
3) Board Deliberation

4) Approve Recommended Budget

Government Code section 29063:

- Must adopt the recommended budget by June 30th
- May make revisions to recommended budget until budget adopted
 - But ... a revision to the recommended budget after the start of the public hearing shall be made only if:
 - 1) the revision is in writing, and
 - 2) filed with the Clerk of the Board prior to the close of the hearing
 - Otherwise, it requires a four-fifths vote of the Board after the close of the hearing

\$6.9 billion in Appropriations



Expenditures by Function:

Health & Hospital Services:
\$1.7 billion
9.5% increase year over year

Public Safety:
\$1.7 billion
4.7% increase year over year

Human Services:
\$1.5 billion
10% increase year over year

Public Works & Community Services:
\$714 million
2.4% decrease year over year

Budget Strategy for FY 21/22

- 1) Reduce NCC deficit from operations
- 2) Maintain healthy general fund reserve
- 3) Minimize impacts to services
- 4) Continue robust COVID-19 response and recovery efforts
- 5) Create augmentation fund to support priorities and policy decisions

Established Budget Strategy for FY 21/22

- 6) Keep internal service costs flat for the departments
- 7) Establish greater employee position control
- 8) Look for efficiencies and innovation in service delivery
- 9) Create a countywide performance unit and report progress
- 10) Generally, keep FY21/22 NCC allocations at FY20/21 levels, with departments absorbing labor and pension cost increases

Projected General Fund Position

Beginning FY 21/22 Reserves*	\$284
Discretionary Revenue	921
Net County Cost**	957
Net Deficit from Operations	(36)
<hr/>	
Projected Ending FY 21/22 Reserves	\$248
Net County Cost: Augmentation Fund***	16
<hr/>	
Projected Ending FY 21/22 Reserves****	\$232

* Dependent on pending FEMA reimbursement

** Includes \$3 million for Unincorporated Communities Initiative

*** NCC net deficit from operations increases if spent on ongoing operations

**** Reserves requirement per Board policy (25% of discretionary revenue) is \$230 million

Requests from Departments (in millions)

Department	NCC Request	Recommendation	NCC
Sheriff	\$ 71.1	\$ 48.0	\$ 13.4
District Attorney	16.3	10.0	2.0
DPSS	8.7	8.7	8.7
Registrar of Voters	6.5	6.5	6.5
Fire	4.1	2.0	
Animal Services	4.1	3.0	3.0
Emergency Management	2.0	1.7	
Public Defender	1.9	1.9	
Facilities Management: Energy	1.4	1.4	1.4
Facilities Management: Parking	0.5	0.5	0.5
Office on Aging	0.3	0.3	0.3
Purchasing & Fleet Services	0.2	0.2	0.2
Facilities Management: Fairgrounds	0.2	0.2	0.2
Cooperative Extension	0.1	0.1	0.1
TOTAL	\$117.4	\$ 84.5	\$ 28.3

Other Recommendations (in millions)

Department	Recommendation	NCC
Registrar of Voters	\$ 4.00	4.00
Emergency Management	2.50	
Indigent Defense	0.50	
Community Centers	0.50	0.50
Probation	0.50	
Code Enforcement	0.23	0.23
Planning	0.15	0.15
TOTAL	\$ 8.38	\$ 4.88

Net County Cost: Unincorporated Communities Initiative

\$3 million set aside to for:

- Further investment in the unincorporated areas
- Support additional services or infrastructure projects
- Supplements other funding mechanisms
- One-time costs or ongoing operations*

*Could increase NCC net deficit from operations

Net County Cost: Augmentation Fund

\$16 million set aside to for:

- Board priorities and initiatives
- Original requests from departments
- Supplemental requests from departments
- Items identified during listening sessions and public comment
- One-time costs or ongoing operations*

*Could increase NCC net deficit from operations

Net County Cost: Augmentation Fund – List of Requests (in millions)

Department: Request	Amount	Board Decision
Executive Office: Increase UCI Fund	\$ 2.00	
DA: Staffing – State Mandates	2.00	
Sheriff: Staffing – JBDC	5.10	
Sheriff: Staffing – Unincorporated Area	8.80	
Sheriff: Staffing – BCTC	2.00	
Sheriff: Staffing – Coroner	1.10	
Sheriff: Staffing – Support and Costs	1.00	
Animal Services: Blythe Shelter	0.36	
Animal Services: Deputy Director x 2	0.38	
Fire: Surge Staffing – Patrol x 3 (6 mos.)	2.10	
Probation: Research Partner	0.50	
DPSS: Integrated Service Delivery	7.00	
Behavioral Health: Recovery Village	2.90	
TOTAL	\$ 35.24	\$ 0.0

COVID-19 Relief & Recovery Funding

Recommended budget does not rely heavily on coronavirus funds:

- **Coronavirus Aid, Relief, and Economic Security Act (CARES)**
 - Recommended budget includes \$1.7 million for Emergency Management Department
 - Deadline for expenditure is September 2021 or December 2021
 - Small balance remains
- **American Rescue Plan Act (ARPA)**
 - \$479 million to the County of Riverside
 - May 2021: \$239 million received
 - May 2022: \$239 million expected
 - Deadline for expenditure is December 31, 2024
 - Entire balance remains
 - Will return with equitable spending plan focused on supporting public health, laying foundation for strong economic recovery, investing in infrastructure, and strengthening community resilience.

Government Code section 29063:

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- May make revisions to recommended budget until budget adopted
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Decision Process: List of Written Revisions Submitted to Clerk of the Board

Source	Request	Impact to NCC/Augmentation
Executive Office	Schedule 23: Update for Waste (net change of 4 vehicles)	None
Executive Office	TLMA: Reclassify appropriations for Aviation	None
Sup. Jeffries	Fire: Surge Staffing – Patrol x 3 (Full Year)	\$4.5
Sup. Jeffries	EO: Increase Augmentation Fund (Recall Election)	(\$4.0)
Sup. Jeffries	Sheriff: CBAT for Lake Elsinore Station	0.15
Sup. Jeffries	Animal Services: Blythe Shelter (6 months)	0.20
TOTAL		\$ 35.24
		\$ 0.0

Hearing Schedule

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E. Submit Written Revisions to Clerk of the Board

2) Close the Budget Hearing

3) Board Deliberation

4) Approve Recommended Budget

Questions

Michael A. Hestrin District Attorney



FY 20/21 BUDGET PRESENTATION

June 14, 2021

YOUR DISTRICT ATTORNEY'S OFFICE

Serving the 4th largest population in CA in the nation's 10th largest county with approx. 2.5M citizens in 28 cities & unincorporated areas

- Locations: 4 regional offices (East, West, South-West and **Mid-County**) and 2 satellite offices (Blythe, Juvenile)
- Current Staff: 738 employees (includes 60 candidates in background) including attorneys, investigators, victim services advocates, technicians and support staff.
- Current Operating Budget: \$147.3M (\$69M non-NCC)

ACCOMPLISHMENTS

- Advances in Technology
 - Remote Court Appearances
- Diversion Programs
- Safeguarding our Community
 - Bureau of Investigation
- Crime Prevention-Virtual Approach
- Innovative Victim Support



Advances in Technology

- Telecommuting Devices
 - 700+ Surface Pros/Remote Kiosks
- System Upgrades/Enhanced Security
 - Multifactor Authentication
 - Advanced Threat Analytics
- Virtual Private Network-DA Specific
- Microsoft Teams/ Specialty Virtual Conference Rooms
- Case Central Application



Remote Court Appearances

Collaborative Courts

- **County Collaboration Partners include:**
 - **Public Defender/Conflicts Panels**
 - **Probation**
 - **Courts**
 - **Riverside University Health System-Behavioral Health**
 - **Riverside Sherriff's Office**
 - **Veterans Affairs**

Statutory Diversion Programs

(By Mandate)

- **Judicial Diversion (PC 1001.95)**
- **Military Diversion (PC 1001.80)**
- **Mental Health Diversion (PC 1001.36)**
- **Incompetent to Stand Trial Diversion (PC 1370/1001.36) [06/2021]**
- **Developmental Diversion (PC 1001.21/1001.21)**
- **Veterans Treatment Court (PC 1170.9)**

District Attorney Diversion Programs

- **Misdemeanor Deferred Entry of Judgement (DEJ)**
- **Mental Health Court (MHC)**
- **Recovery Opportunity Center (ROC)**
- **Misdemeanor Offender Treatment Program (OTP)**
- **Community Out-Reach Program (CORP) [Indio]**

Safeguarding our Community Riverside County Child Exploitation Team (RCCET)



	2019	2020	2021 (Proj.)	2021 % (Proj.)
CyberTips	1,245	2,692	3,663	194%
Arrests	205	587	210	2%

Safeguarding our Community: Force Investigations Detail (FID)

Approved by
the BOS in
collaboration
with RSO,
RUHS-BH,
ARCCOPS.

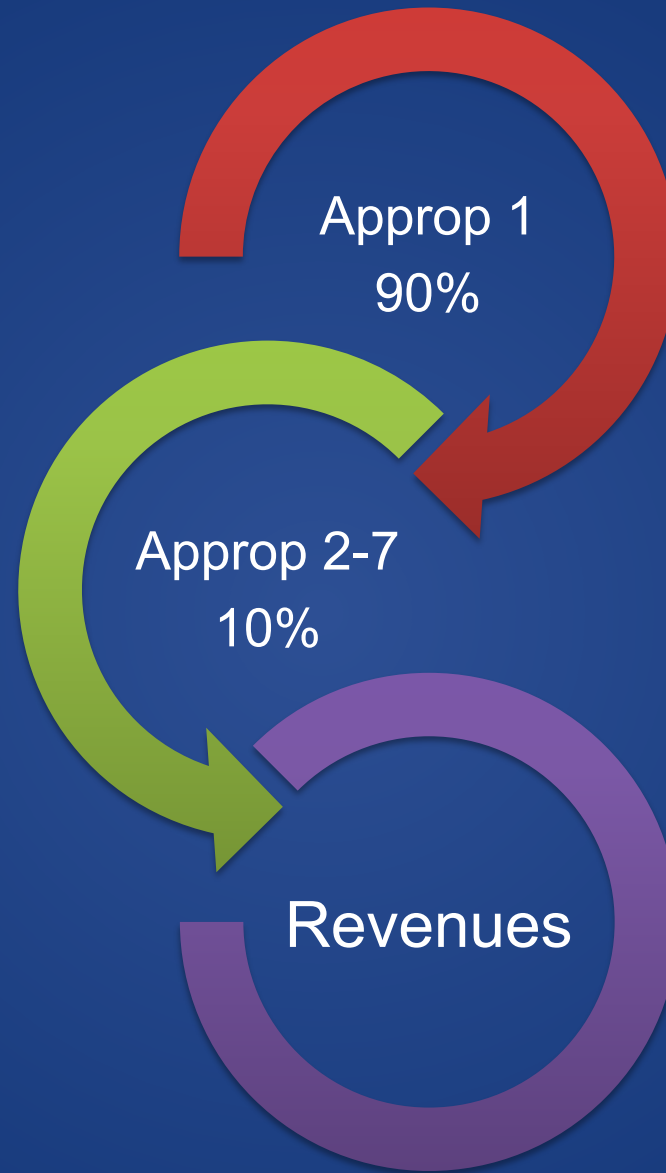
- First of its kind in the Southern California Region
- Advanced Compliance with SB 230
- Increases Transparency for OIS
- Creation of Citizens Advisory Board

Safeguarding our Community-GIT

Period	Homicide Arrests	Total Arrests	Guns	Meth	Heroin	Cocaine	Fentanyl	Pills
FY 2015-YTD	81	1,117	771	626 lbs	6 lbs	73 lbs	23 lbs	60k



The Breakdown of the District Attorney's Budget



- Salaries/Benefits
- Temporary Staff
- Buydown/Payoffs

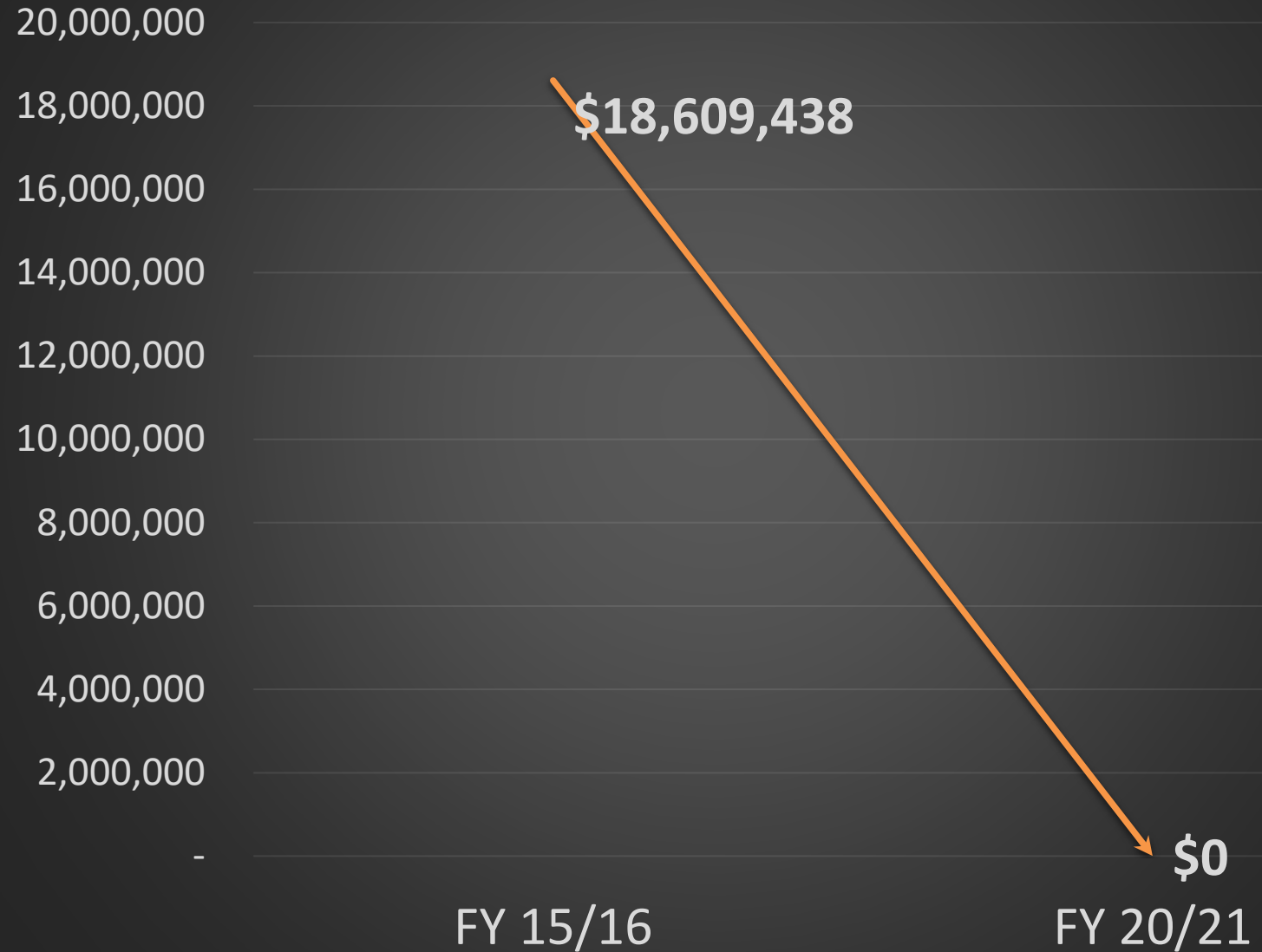
- Services/Supplies
- ISF/Contracts/Utilities
- Equipment/Furniture

- Prop 172
- Federal Pass thru
- State/Local
- SubFund Revenue

**Where we
came from:**

Deficit Trendline

Historical Deficit Trend



FY 20/21 - Current Status

Requested NCC: \$80.4M

Current NCC Allocation: \$80.4M

REMAINING DEFICIT: \$0M

PROJECTED DEFICIT: \$0M

PROJECTED Surplus: \$1.2M

FISCAL/OPERATIONAL CHALLENGES

- COVID-19 Pandemic Recovery
- Unfunded Mandates
- Increasing Labor Costs
- Potential Revenue Impacts
- Body Worn Camera Challenges

COVID-19 “TSUNAMI” CORE PROSECUTION

CASELOADS FY 20/21

Core Prosecution Units*	Caseload Increase FY 21 (YTD)	% Increase FY 21 (YTD)
Homicide	183	46%
Gangs	861	38%
SACA	904	39%
Domestic Violence	1,559	40%
Felony Prosecution	5,085	38%
Misd. Prosecution	2,548	45%
TOTAL	11,140	40%

- * These do NOT represent ALL units within the DAO
- * Completion of 201 Trials since March 2020

FY 21/22 Deficit Defined

Requested NCC: \$99.6M

Current NCC Allocation: \$83.3M

Critical Backfills/Mandates \$16.3M

EO Recommendation \$10.0M

ADDITIONAL NCC NEEDED:

Critical Backfills/Mandates 6.3M

Cut/Postponed 4.3M

Additional Request 2.0M

FY 20/21 PROJECTED Surplus: \$1.2M

Significant Unfunded Mandates*

- **SB 384 - Tiered sex offender registration**
- **SB 1437 - Murder**
- **Prop 66 - Death Penalty**
- **AB 1950 - Retroactive Reductions in Probationary Terms**
- **SB 1421 - Public Records Act Peace Officer Requests**
- **AB 124 - Expand the Process for Vacating Convictions**
- **AB 256 - Retroactive treatment of California Racial Justice Act**
- **AB 1127 - Prohibition of Juvenile Adjudications from Strike Priors**
- **AB 1245 - Permit a 15 yr. time served for petition, recall and resentencing**
- **AB 1987 - Post conviction discovery issues**
- **Prop 63 - Post conviction gun restrictions**

*** This is only a snapshot, not a comprehensive list**

SB 384 SEX OFFENDER REGISTRATION

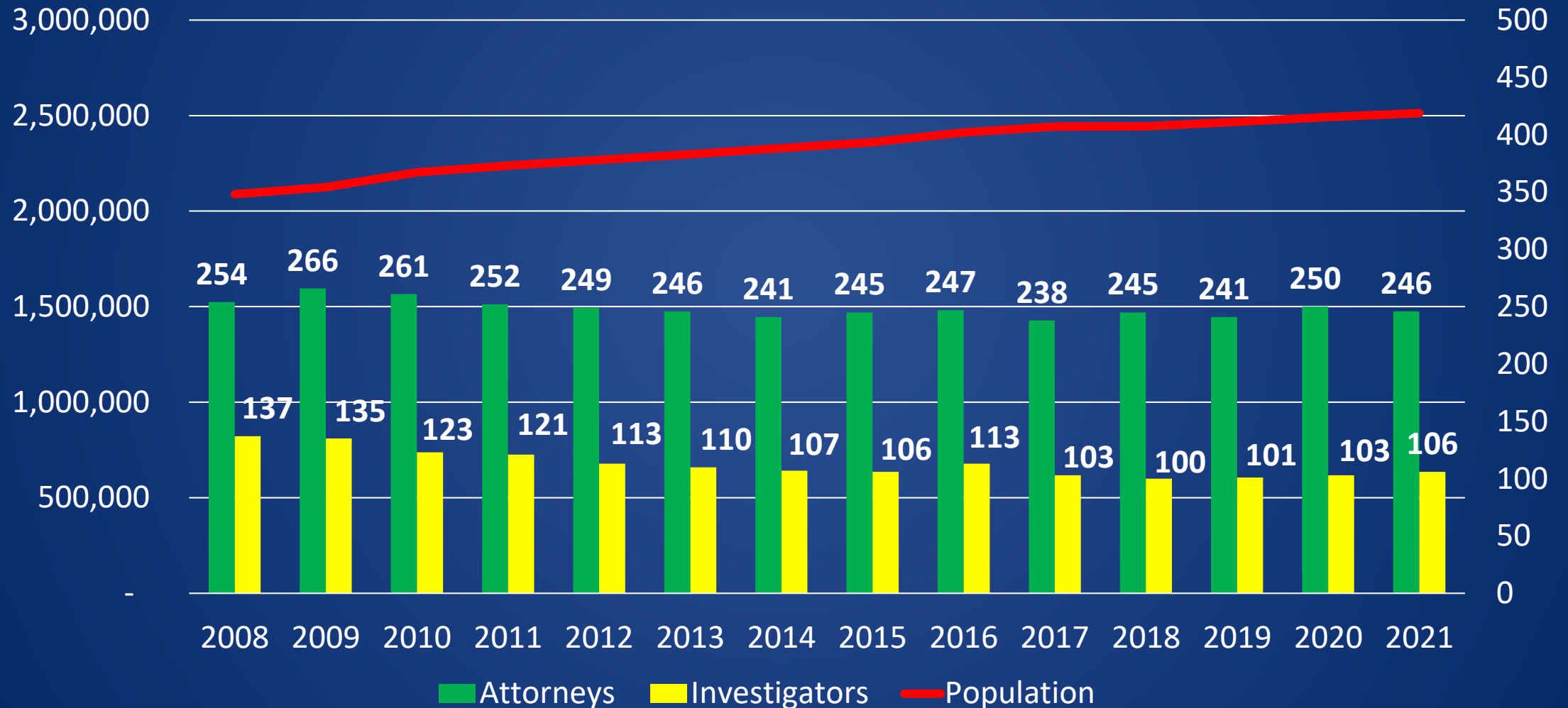
This bill changes the current lifelong registry system mandated for all sex offenders to a tier-based system where certain offenders who file a petition and meet specific criteria can be eligible to be removed from the list.

STRATEGIES TO PRESERVE DISTRICT **ATTORNEY RESOURCES**

- **Increased efficiencies within the Office**
- **Seek out alternative funding sources-Federal/State/Local**
- **Eliminate new hires and non-critical backfills**
- **Eliminate DA non critical TAP personnel**
- **Limit annual leave discretionary buydowns**
- **Postpone capital intensive purchases**
- **Eliminate non mandated non grant training and travel**

Rising Population - Decreasing Staff

Population Served to DAO Staffing Levels



*Riverside County is 3rd Highest in Population Growth Nationwide

Case: Child Abduction Unit

- Child removed from her home in Mexico by Father and all communication ceases
- Father located in Murrieta and court hearing arranged
- Hague hearing outcome
- CAU recovered child & delivered her to mother at San Ysidro port of entry



FY 21/22 Deficit Defined

Requested NCC: \$99.6M

Current NCC Allocation: \$83.3M

Critical Backfills/Mandates \$16.3M

EO Recommendation \$10.0M

ADDITIONAL NCC NEEDED:

Critical Backfills/Mandates 6.3M

Cut/Postponed 4.3M

Additional Request 2.0M

FY 20/21 PROJECTED Surplus: \$1.2M



Fiscal Year 21/22 Budget Brief

June 14, 2021

Agenda

- Year Two
- Current Fiscal Year 20/21 budget status
- Ongoing Efficiencies
- Fiscal Year 21/22 Budget Request
- Future RSO Concerns
- Summary

Year Two



New Airbus H-145



RIVERSIDE COUNTY SHERIFF'S DEPARTMENT
RESCUE 9
AIRBUS H-145 DELIVERY 12-16-20



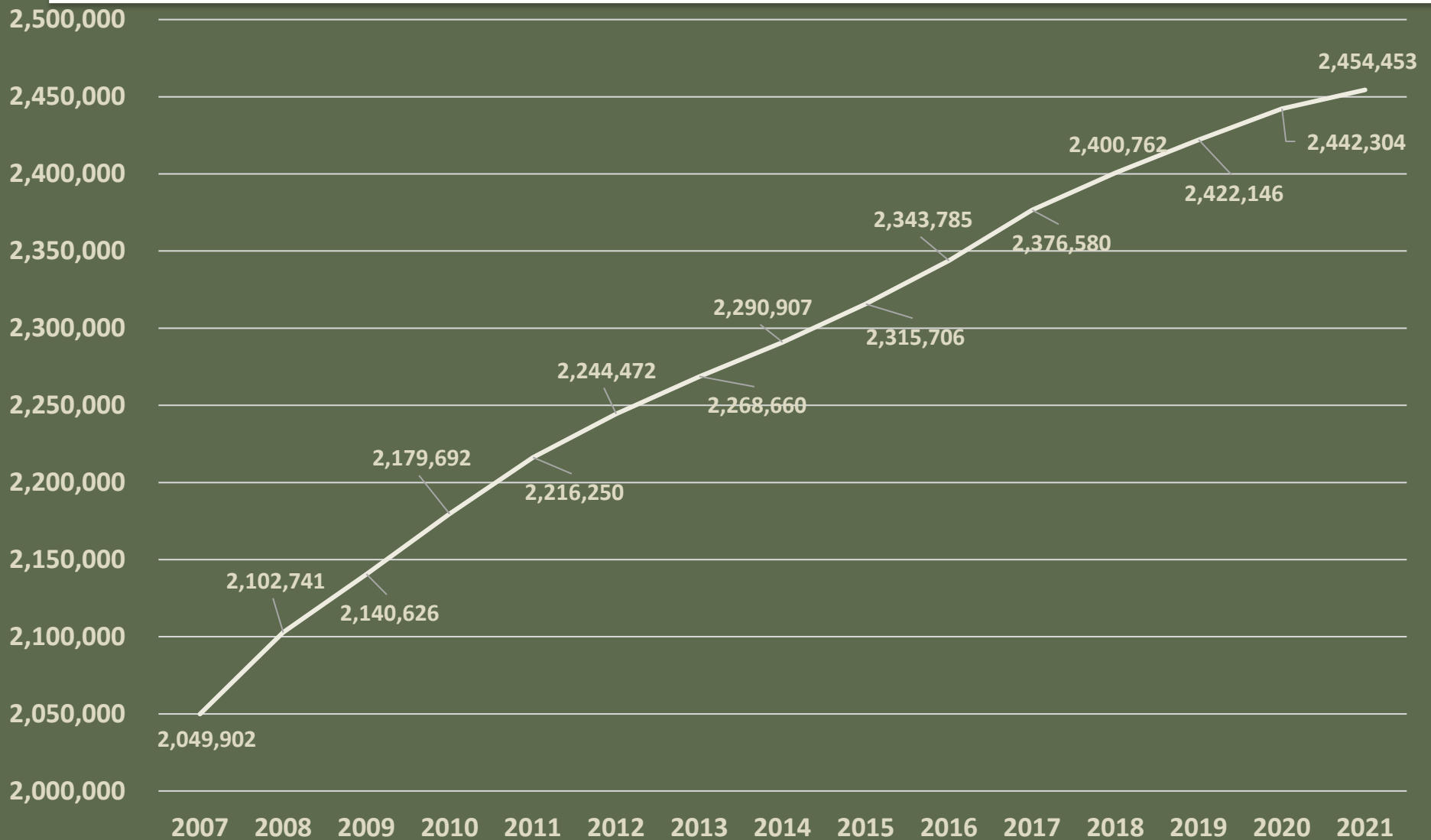
Rescue - 9

- **Provides better air support for search and rescue missions.**
 - Sheriff's Aviation is the mandated first responder for search and rescue missions.
 - Large Cabin that can seat up to eight people versus four people .
- **Ability to carry multiple passengers in fewer trips results in reduced fuel cost, flight time, and other operating cost.**
- **Ability to fly in different weather conditions.**
 - Respond quickly to emergencies as our mission is to provide public safety and support services to the communities we serve while ensuring the safety of both responding officers and the public.
- **Rescue-9 has been used 29 times since March 28th 2021 (rescuing 40 victims).**

Current Year Budget Status

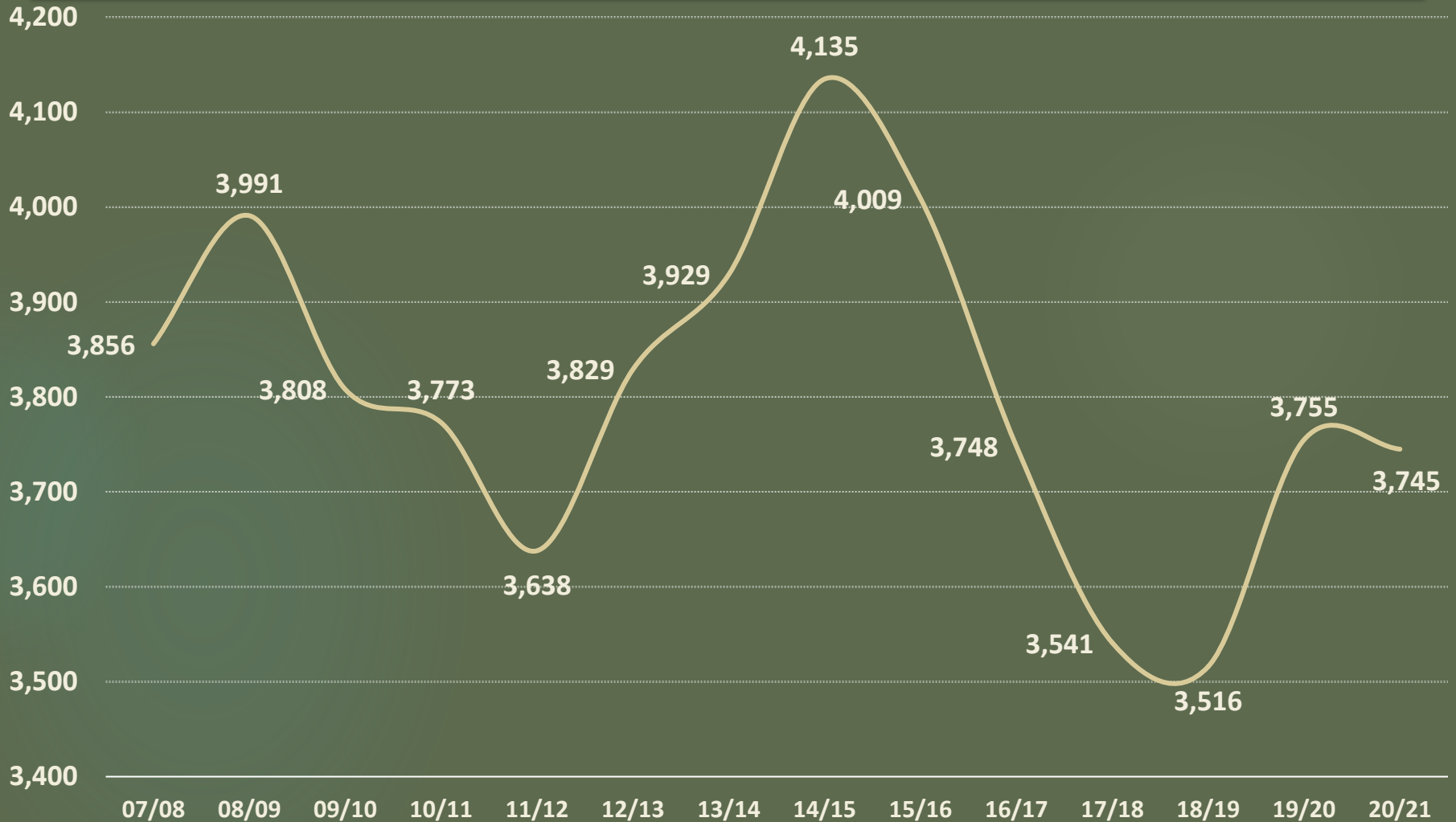
- Current budget was adopted with structural deficit
- Original structural deficit eliminated thru department efficiencies, **ATTRITION** and CARES
- Academy training at Ben Clark Training Center was temporarily suspended
- Hiring was limited due to the pandemic
- We are on track to end FY 20/21 with a budget surplus

County Population



Data Prepared by: Demographic Research Unit
California Department of Finance

RSO Filled Positions FY07/08 to FY20/21



Sworn 1,708/CD's 1,000/1,037 Classified

Ongoing Efficiencies

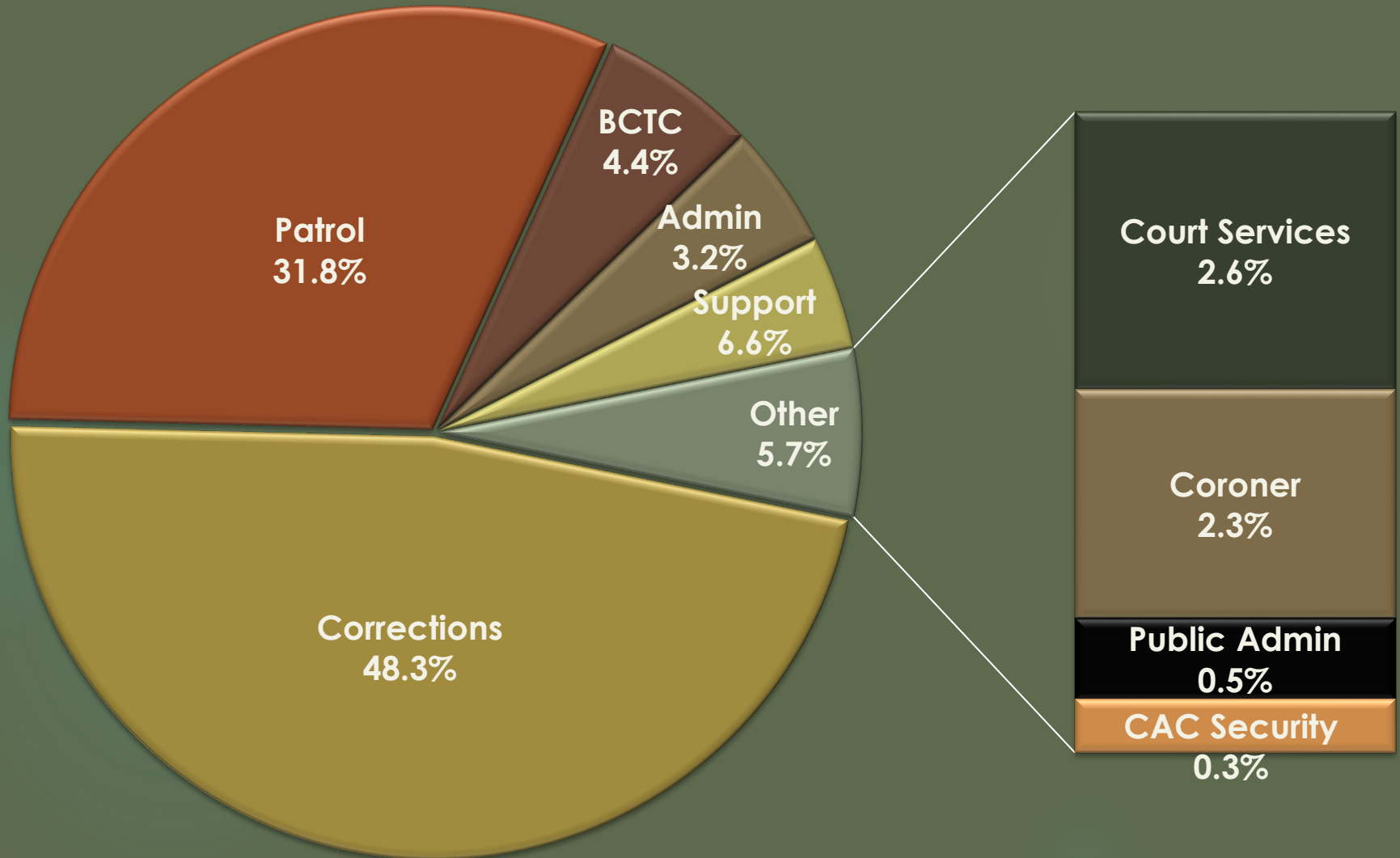
- **Court Deputy Classification**
- **PSEC / Fleet**
- **Project Management Unit**
- **Liability and Risk Management**
- **Alternatives to Sworn Deployment**
- **Exchanging positions to Classified**
- **Corrections Transition**

FY 21/22 Requested Budget

- We are submitting a budget that is **\$18M** over CEO target:
CEO NCC Target- \$372.2M
RSO Requested NCC- \$390.2M
- We are requesting the following for FY 21/22:
- JBDC Phase II Staffing- **\$5.1M**
- RSO request **\$12.9M**
 - Unincorporated staffing increase- **\$8.8M**
 - BCTC Academy Increases **\$2M**
 - Coroner/PA growth request- **\$1.1M**
 - Additional support staff and equipment- **\$1M**

FY 21/22 CEO NCC Target

\$372.2M



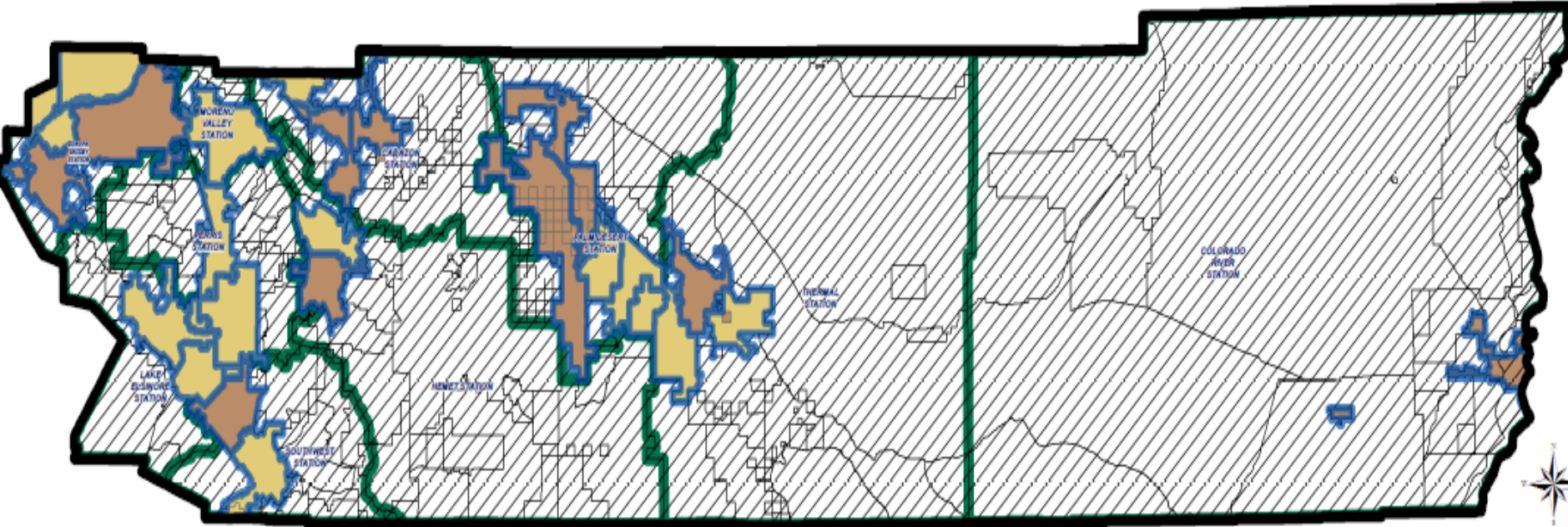
JOHN BENOIT DETENTION CENTER (JBDC)



JBDC- Current Status

- The Indio Jail was demolished August 20, 2020.
- JBDC transitioned from a booking facility to a housing facility August 13, 2020.
- One floor, consisting of 384 inmate beds, consistently remains at full capacity.
- The support operations, such as classification, business office, transportation, and visiting began operating when the facility started housing inmates.
- The request of \$5.1M will fund an additional 384 inmate beds. (two floors would remain empty)

Unincorporated Staffing Request



Legend

SHERIFF COMMUNITIES

DEFINED_AREA

- NON CONTRACT CITIES
- CONTRACT CITIES
- UNINCORPORATED
- STATION BOUNDARIES

Unincorporated Staffing Request

- Mission is crime prevention
- Staffing levels set by NCC allocation
- Regional responsibilities
- Sheriff manages mutual aid
- Search & Rescue
- Agricultural Team
- RSO covers a large geographical area
- Goal is to reduce response times
 - Increased called in the Unincorporated Area
- Minimum staffing for stations ranges from 2-3 deputies for hundreds of square miles

Future RSO Concerns

- Pension and ISF Costs
- COVID-19/Civil Unrest
- Federal/State Cuts/Prop 172
- County Population Increase
- Temescal Canyon Station
- BCTC Master Plan and Central Dispatch Bldg
- Coroner Staffing Levels
- Trial Court Funding - Service Level Exceeds State Allocation
- AB 109/Jail Capacity/JBDC

Temescal Canyon Station

17

RSO serves the unincorporated communities of Coronita, Home Gardens, Lake Hills

Temescal Canyon population is rapidly increasing

Currently three patrol stations cover this area

Response times can be impacted during highly congested commuter times

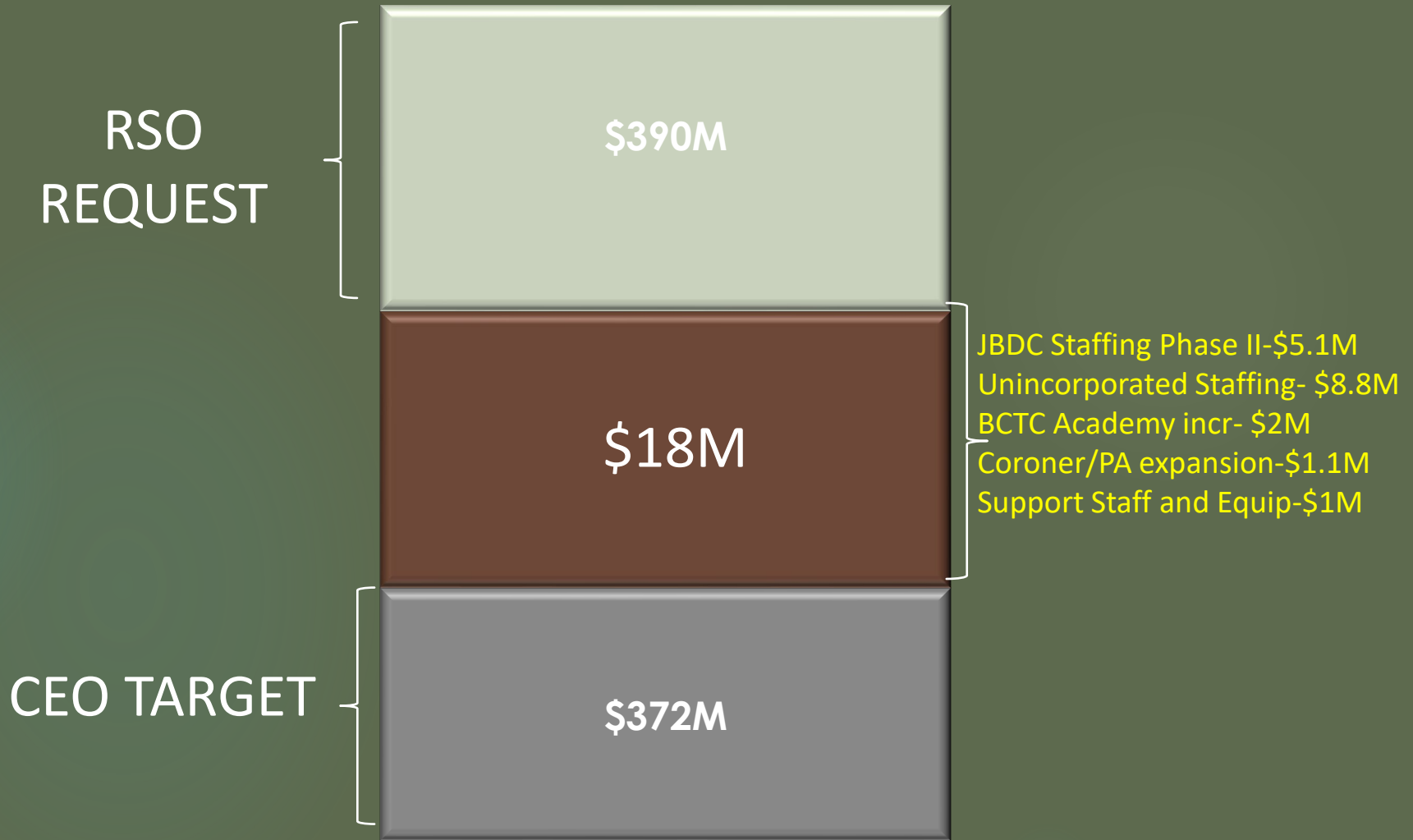
A Temescal Canyon station will eliminate the need for deputies to travel long distances and reduce response times

Potential location: 19355 E. Ontario Ave. El Cerrito

BCTC Modernization Plan

- Ben Clark Training Center provides regional training for law enforcement agencies
- The 300+ acres is shared with CAL-Fire and Highway Patrol
- The structures are dilapidated and outdated
- Students consistently rate the course curriculum high but the facilities are rated below standard
- The concept of a modernization plan has been discussed for decades
- RSO seeks to produce a first-class regional public safety training center that is nationally recognized for quality of training and facilities, and is capable of regular in-person, remote-learning classes and training opportunities.
- Construct new buildings with the latest technology available with best-in-class cost-savings efficiencies available in the industry.
- Minimize community and environmental impact

FY 21/22 RSO Requested NCC \$390M



Summary

- We anticipate a budget surplus at FY end
- Unexpected Emergencies will cause overtime to rise
- Department efficiencies are established and more are being implemented
- **Original request reduced by \$5.1M to \$18M**



SHERIFF

RIVERSIDE COUNTY

14

ANIMAL SERVICES FY 21/22 BUDGET PRESENTATION



Presented by: Julie Bank
Director of Animal Services
June 14, 2021



WHO WE ARE



- Our Mission “Working together to improve Riverside County for people and animals.”
- We are 169 professionals dedicated to ensuring:
 - Public Safety
 - Public Health
 - Animal Welfare
 - Human-Animal Bond

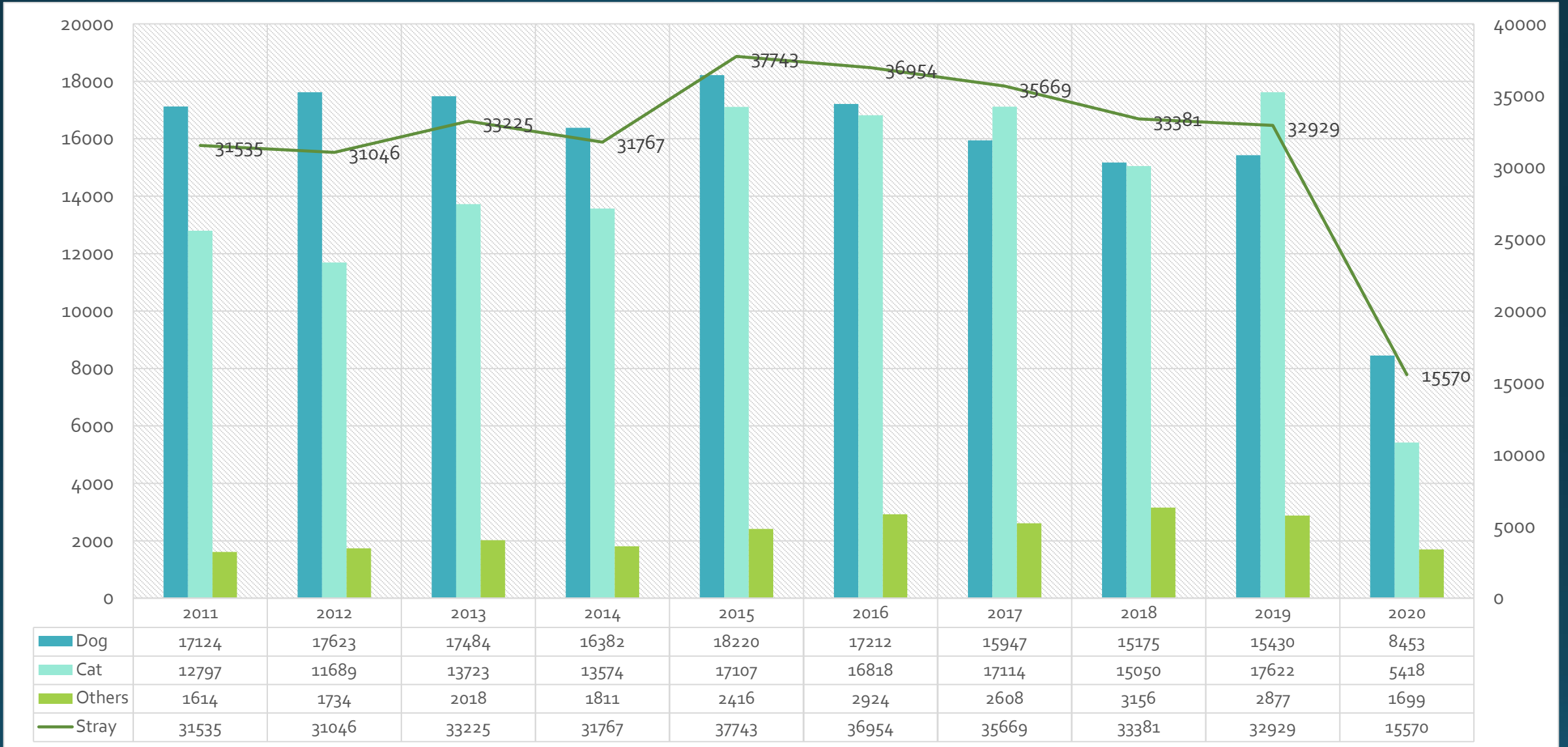
INNOVATIVE PROGRAMS

- Run three shelters
- Robust Animal Control
- Internal and Public Veterinary Care
- Disaster Support
- Healthy Pet Zone
- Foster Program
- Volunteer Program
- Diversion and Education Programs

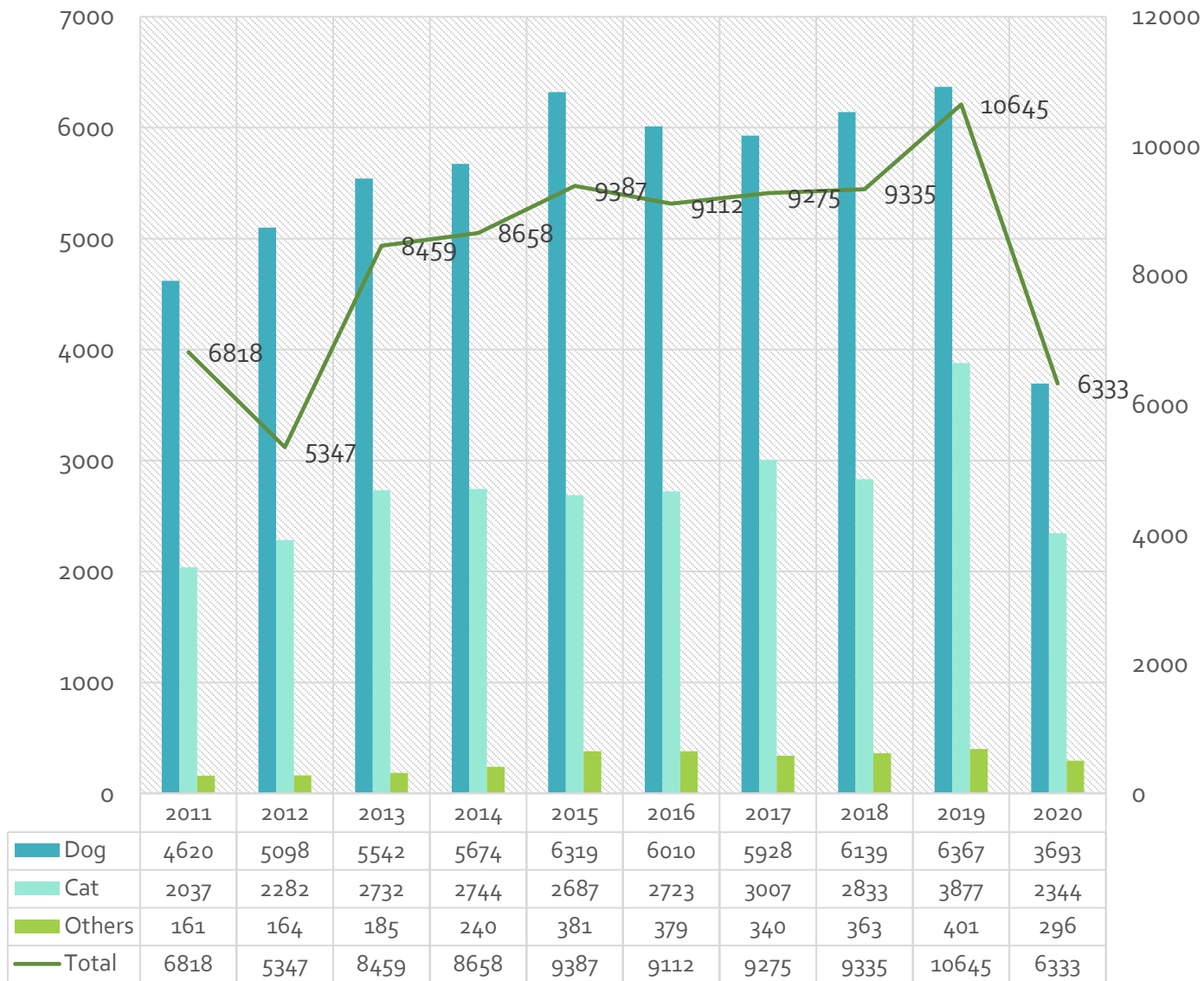




STRAY-LIVE IMPOUNDS OVER TIME



ADOPTIONS





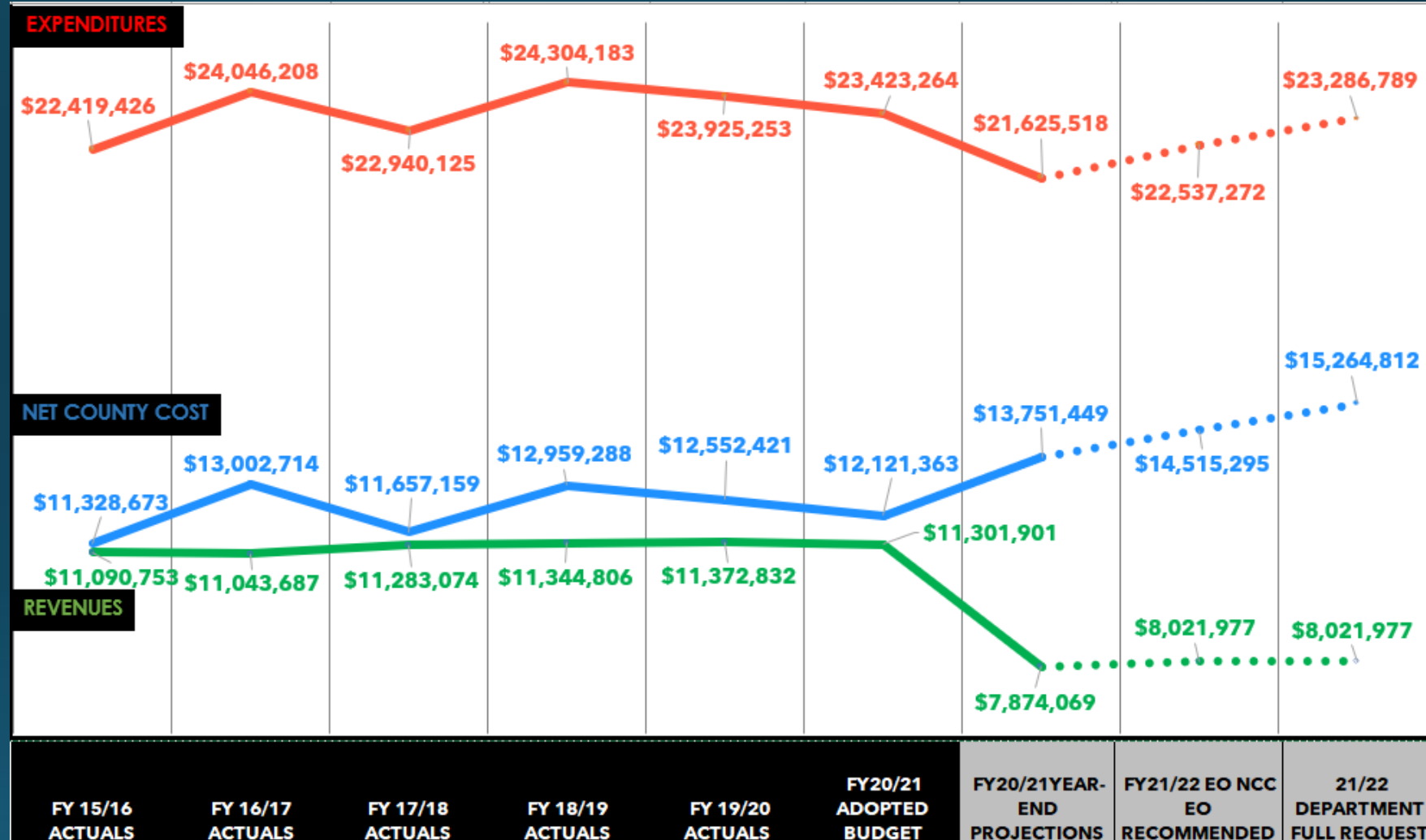
BUDGET OVERVIEW

- Total budget request for FY 21/22 is \$23,286,789
 - NCC: \$15,264,812
 - Non-NCC: \$8,021,977
- Budget FY 20/21
 - Current revenue shortage of \$4,245,281 largely due to the COVID-19 Pandemic
 - \$1,959,820 over our projected budget due to increased salary and benefits
 - ISF charges equate to 64% of our request
 - Operating expenses equate to 36% of our request



ANIMAL SERVICES BUDGET THROUGH TIME

- ❖ Fluctuating NCC creates long-term planning issues
- ❖ Salary and benefits have increased approximately 40%
- ❖ Annual revenue trend showed an increase until FY 20/21
- ❖ The COVID-19 Pandemic impacted revenue by approximately \$3.5 million
- ❖ We are anticipating a reduced revenue projection for FY 21/22 due to decreased impound trend. Unfortunately, however, the trend is going up now that we are more open



REVENUE: FY 20/21

County Animal Licensing	\$700,000
Collections	\$600,000
Reimbursement for Services – S/N Bus	\$180,000
Animal Intake (contract city)	\$2,335,532
Animal Intake (County)	\$140,000
Program Revenue	\$125,000

- ❖ Reduced revenue due to COVID-19 pandemic:
 - License amnesty to assist pet owners by waiving late fees and past due license fees
 - Collection agency intercept program was closed by the State
 - Spay/Neuter mobile unit was out of commission for the majority of the year
 - Impound were down across the Country.

NEW YEAR, NEW GOALS

- Increase donations
- Improve technology
- Vehicle replacement plan
- Increase live release rate
- Focus on Unincorporated County Areas
- Fee Analysis
- Sustainable Organizational Structure





BUDGET ASKS

- Make the tough decision to close the Blythe Animal Shelter
 - Potential savings of \$360,000 per fiscal year
 - Reduces staff by two employees
 - Possibly transfer the deed or lease the facility to the city of Blythe
- Add two (2) deputy director positions
 - Total cost \$380,000 per fiscal year

Fiscal Year 21/22 Additional Ask: \$740,000



***DEPARTMENT OF
ANIMAL SERVICES***

County of Riverside, California



THIS CONCLUDES THE PRESENTATION.

ANY QUESTIONS?

FIRE



DEPARTMENT

RIVERSIDE COUNTY FIRE
DEPARTMENT
FY 21/22 BUDGET

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE



FIRE



DEPARTMENT

FY 20/21 BUDGET SUCCESSES

CalFire Benefit Rate reduced by 24.59% - resulting in \$9.2 million savings

- Partially funded two (2) replacement Fire Stations
 - FS 49 Lake Tamarisk & FS 41 North Shore
- PSEC Radios for Emergency Command Center, Prevention & PIO
- Purchased equipment for the Fire Engines
 - Thermal Imaging Cameras
 - Extrication Equipment
 - Other Miscellaneous Items for Firefighters direct use

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE



FIRE



DEPARTMENT

FY 21/22 BUDGET SUBMITTAL

New Business Inspections Program within the Office of the Fire Marshal (OFM)

- Fosters a continuing culture of fire & life safety with the business community with an addition of four (4) positions in OFM

Increase of Nine (9) positions within the Emergency Command Center (ECC)

- Five (5) fully funded new positions for the ECC
- Four (4) positions for hiring surges

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE



FIRE



DEPARTMENT

FY 21/22 BUDGET SUBMITTAL cont.

- Increase of two (2) positions in Fire's Public Information Office
- Three (3) additional positions for procurement, statistics, and clerical
- One (1) additional Fire Prevention Captain for Eastern Operations
- Working on Facility Master Plan for replacement & new Fire Stations

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE



FIRE



DEPARTMENT

Proposed Additional General Fund of \$2 Million

- Funds for additional relief positions at County Fire Stations
 - Approximately Seven (7) positions
- Chief Deputy Position
- One (1) additional Fire Prevention Captain
- Conversion of three (3) Fire Stations to Municipal Staffing
 - FS 26 Little Lake, FS 72 Valle Vista, & FS 54 Homeland
- One (1) Breathing Support position – Fire Apparatus Engineer

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE



FIRE



DEPARTMENT

SURGE STAFFING OPTIONS

Staff County Type I/III Fire Engine

- \$2.2 Million for a Year
- \$1.1 Million for 6 Months

Staff County Patrol Type

- \$1.5 Million for a Year
- \$730,000 for 6 Months

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE



DEPARTMENT

THANK YOU

FY2021-22
BUDGET
PRESENTATION



RC | RIVERSIDE COUNTY
P | PROBATION
D E P A R T M E N T



Chief Probation Officer Ron Miller II

WE ARE RCP

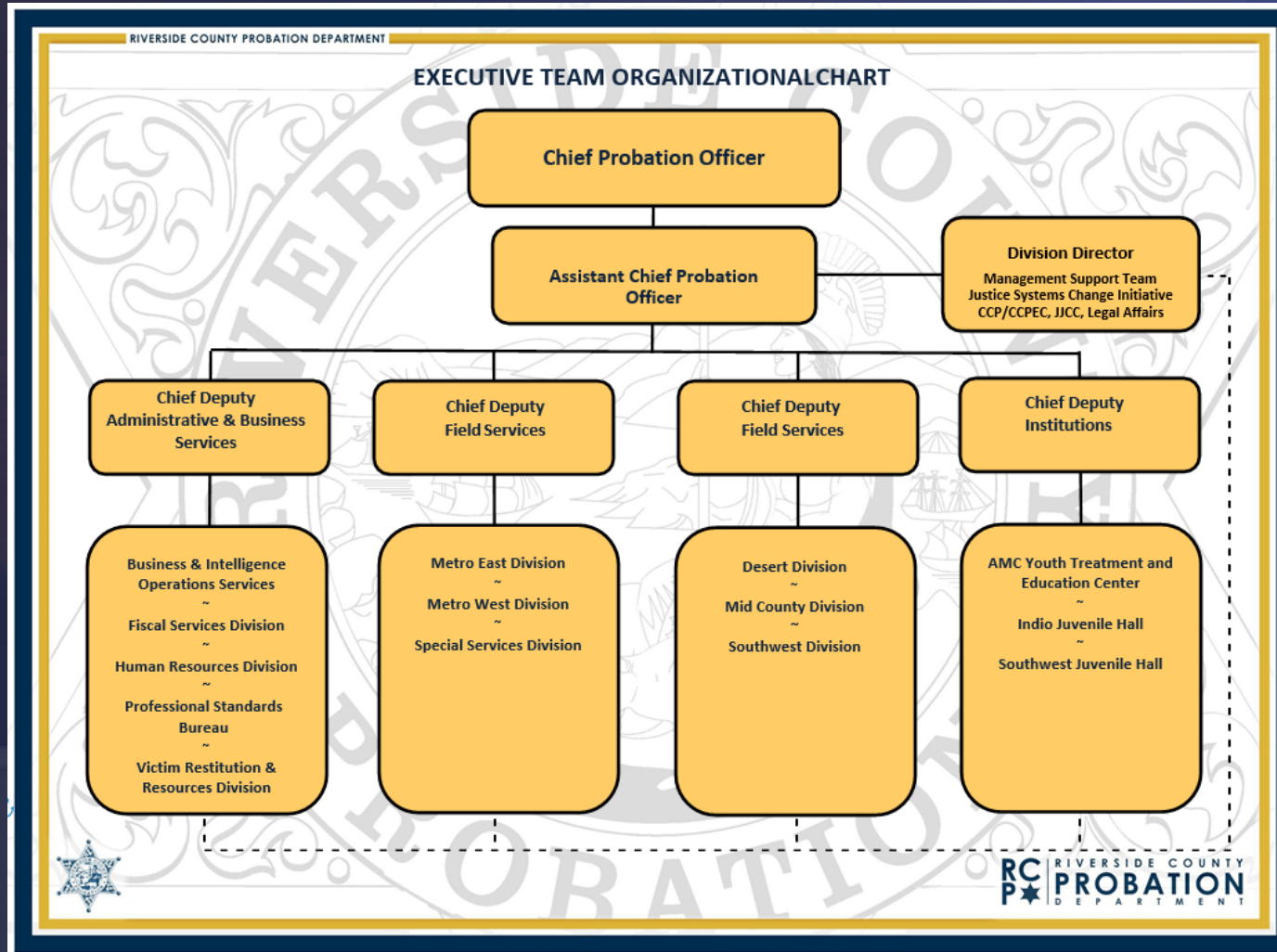
**Serving Courts - Protecting Our
Community - Changing Lives**

"I do solemnly swear that I will support and defend the Constitution of the United States and the Constitution of the State of California against all enemies, foreign and domestic; that I will bear true faith and allegiance to the Constitution of the United States and the Constitution of the State of California; that I take this obligation freely, without any mental reservation or purpose of evasion; and that I will well and faithfully discharge the duties upon which I am about to enter"

California Oath of Office

OPERATION STRUCTURE

FY2021-22



"Life is about choices. As humans we will slip up and fall. But our great nation has put together a system with special individuals there to watch and guide us to a fruitful path that if we so choose, we can build a meaningful future. I want to give a special thanks to the men and women of the Riverside County Probation Department."

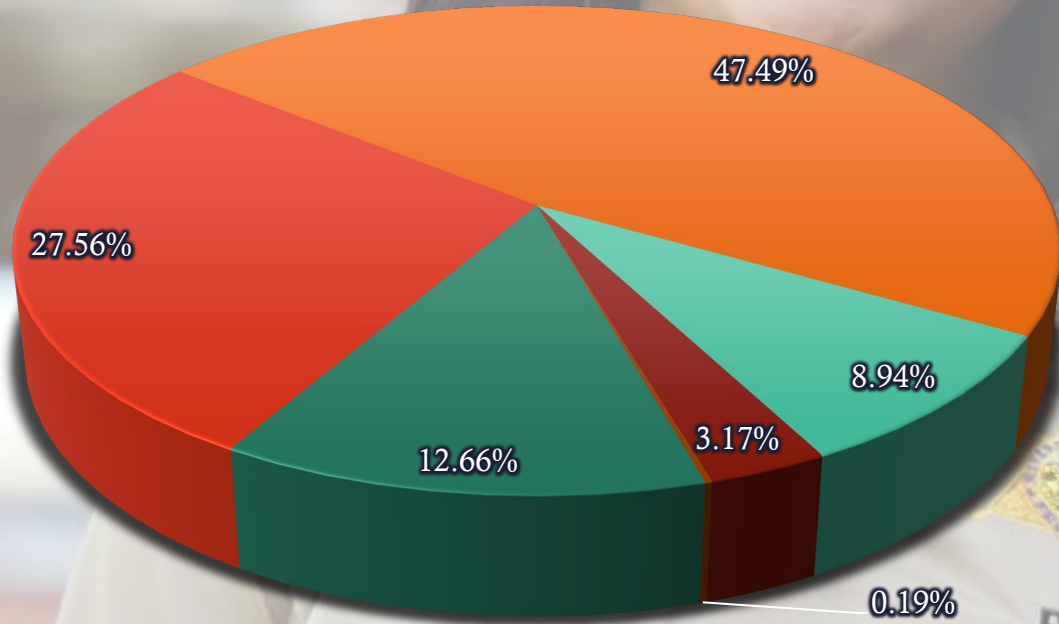
R.M.



Protecting Our Community

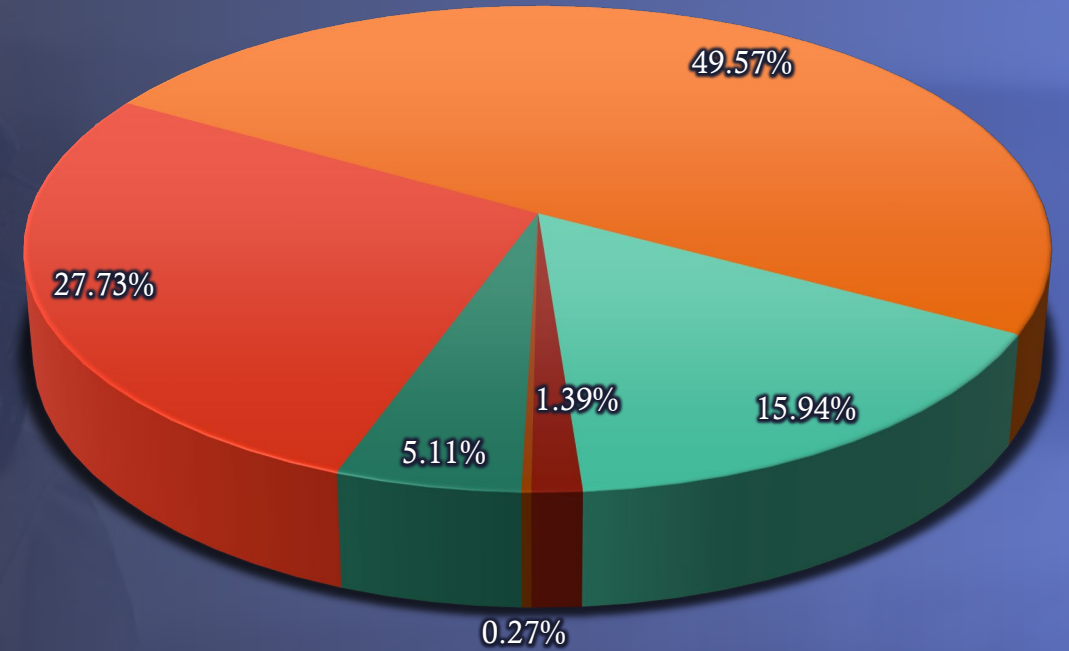
FY2021-22

Employee Demographics- Filled Position 782



- White
- Hispanic/Latino
- Black/African American
- Asian
- Other Pacific Islander
- Other

Adult and Juvenile Client Demographics



- White
- Hispanic/Latino
- Black/African American
- Asian
- Pacific Islander
- Other



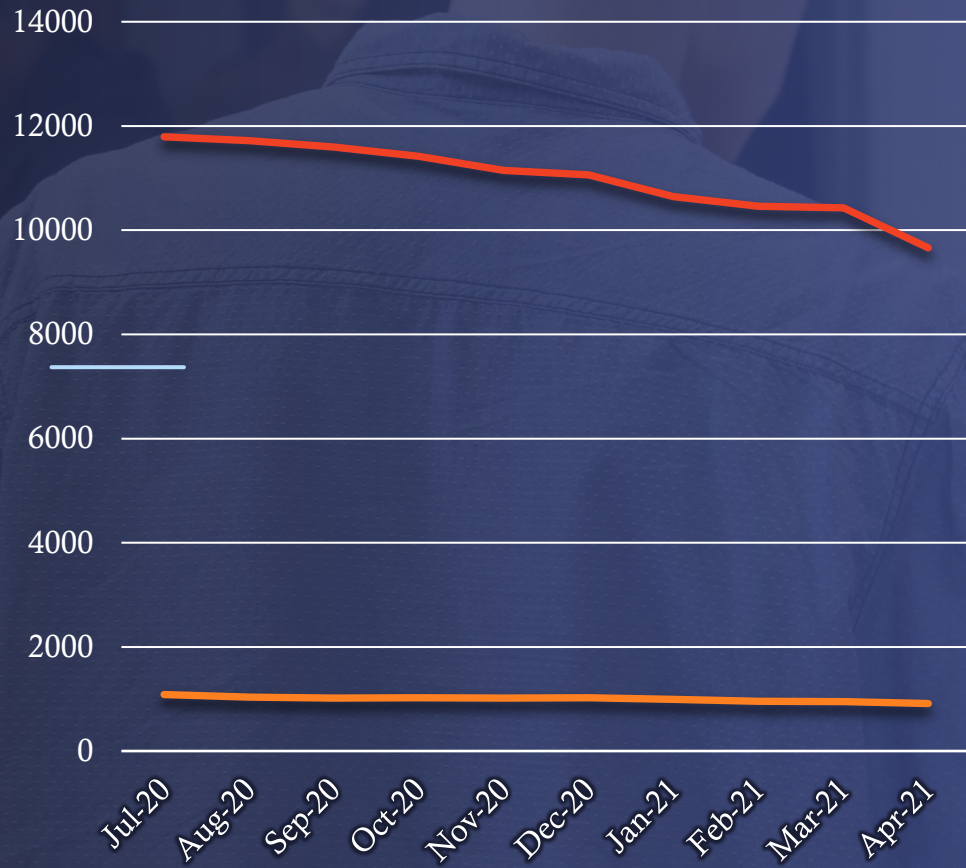
- Riverside County declared **systemic racism** a public health crisis

- **Action Item 13199** – Resolution 2020-179 declaring Systemic Racism a Public Health Crisis

- Follow-up with **Riverside County Probation**

CLIENT TRENDS

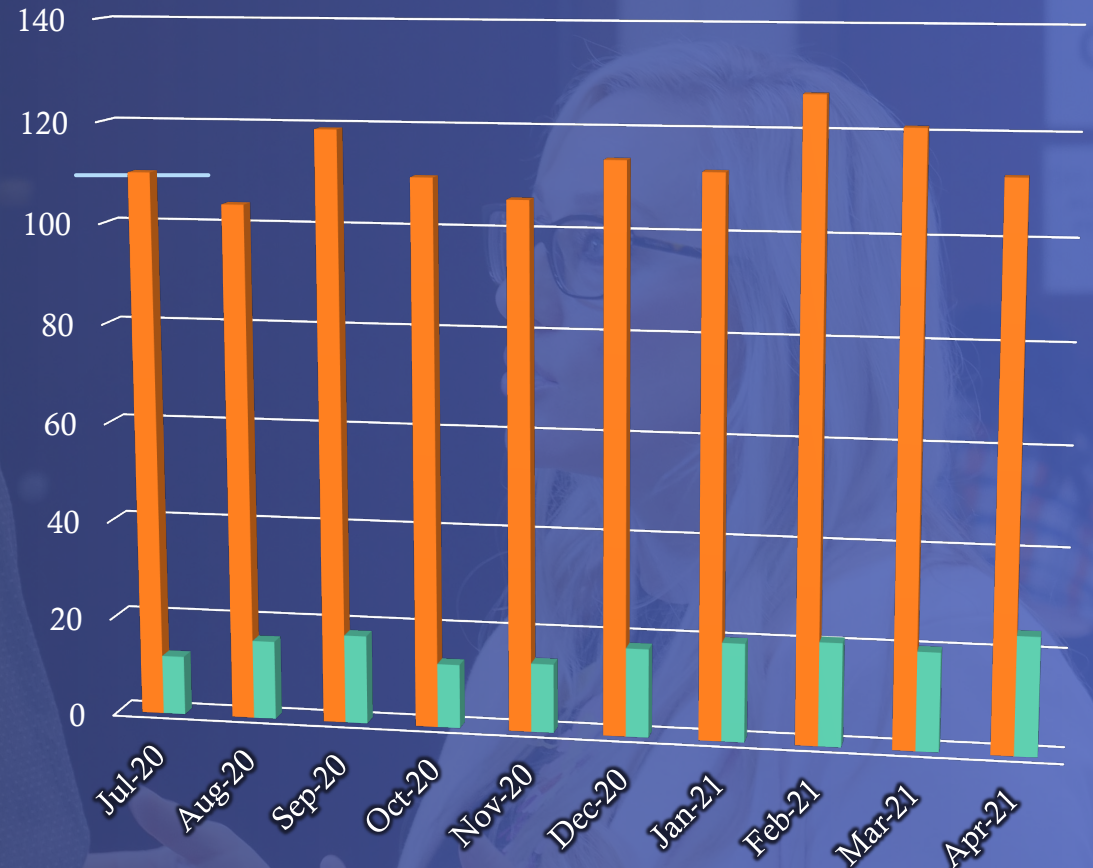
Field Services-
~10,000



— Adult Clients — Juvenile Clients

Institution Services

FY2021-22



■ Males-112 ■ Females-24

INDIVIDUALIZED TREATMENT PLANS

Agency Collaboration

Community Outreach

FY2021-22

- ◆ City of Riverside
- ◆ City of Hemet
- ◆ City of Cathedral City
- ◆ City of Beaumont
- ◆ City of Palm Springs
- ◆ City of Corona
- ◆ City of Murrieta
- ◆ City of Indio
- ◆ City of Desert Hot Springs
- ◆ City of Banning
- ◆ City of Menifee
- ◆ Riverside County Office of Education
- ◆ Department of Social Services
- ◆ Sheriff
- ◆ California Family Life Center
- ◆ San Bernardino Sexual Assault Services
- ◆ Superior Courts of California- Riverside County
- ◆ Riverside University Health System- Behavioral Health, Public Health
- ◆ Correctional Health Services
- ◆ California Department of Corrections and Rehabilitation
- ◆ Riverside Area Rape Crisis Center
- ◆ Office on Aging
- ◆ District Attorney
- ◆ Park and Open-Space District
- ◆ Riverside County Animal Services
- ◆ Public Defender
- ◆ Parent Project Inc
- ◆ The Change Companies®
- ◆ Ali Hall JD MINT
- ◆ Burns and Oblachinski
- ◆ Barbara M Brand
- ◆ Chapman University
- ◆ Big Brothers Big Sisters Inland Empire
- ◆ Chavez Educational Services LLC
- ◆ Living Advantage Inc
- ◆ Studentnest Foundation
- ◆ Kids in Konflikt, Inc
- ◆ Communities 4 Children
- ◆ PVJOBS
- ◆ Raincross Boxing Academy
- ◆ Goodwill Southern California
- ◆ Desert Best Friend's Closet
- ◆ Sublime MD A Professional Medical Corp
- ◆ Operation Safehouse Inc
- ◆ Riverside Art Museum
- ◆ Justsolve Inc
- ◆ Boys & Girls Club of Coachella Valley
- ◆ Naomi Goldstein Consulting LLC
- ◆ The Carolyn E Wylie Center for Children
- ◆ Operation Safehouse Inc
- ◆ RightSourcing Inc
- ◆ Chapman University
- ◆ Unhoused Residents

Probation Evaluation Services

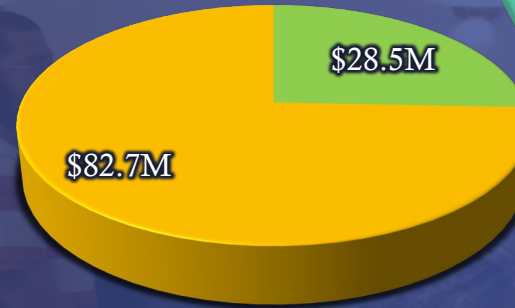
- ◆ Northpointe-COMPAS
- ◆ Presley Center - UCR
- ◆ Community Connect
- ◆ WestEd
- ◆ The Kensei Group

FY2021/22 OPERATING BUDGET

FY2021-22

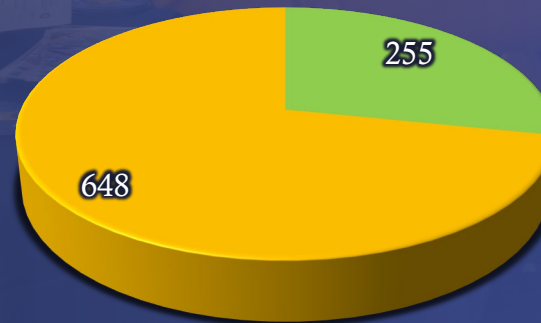
Salaries and Benefits	\$111.2M
Internal Service Funds	\$11.4M
Client Expense (Clothing, Food, Medical Services)	\$8.1M
Facility Maintenance (Building, Janitorial, Utilities)	\$5.6M
Office Expense (Equipment, Supplies)	\$2.9M
Staff Expense (Uniforms, Training, Protective Equipment)	\$0.9M
Other Contract Agencies	\$11.8M
<u>Intrafund Reimbursement</u>	<u>(\$2.1M)</u>
Total Operating Cost	\$149.8M
State Revenue	(\$102.6M)
Federal Revenue	(\$3.9M)
<u>Local Revenue</u>	<u>(\$1.2M)</u>
Total Revenue	(\$107.7M)
NCC	\$42.1M

Salaries and Benefits

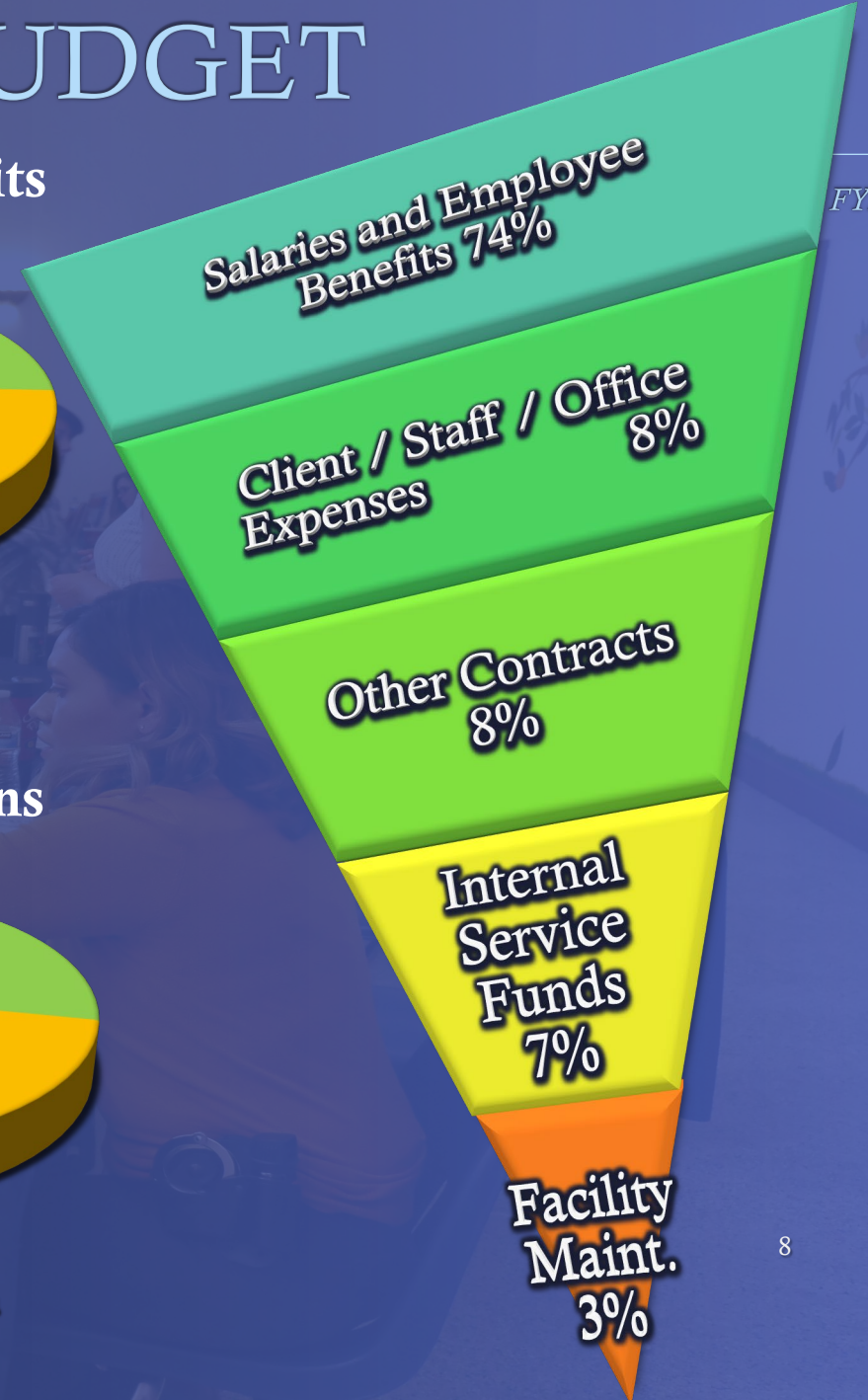


■ Non-Sworn ■ Sworn

Funded Positions



■ Non-Sworn ■ Sworn



PROBATION'S FUTURE

FY2021-22

- AB1950
- SB823
- SB81 Round 2
- System Improvement – Systemic Racism
- System Improvement – Alignment



"Probation staff gave me the opportunity to better myself and believed in me even when I didn't believe in myself."





THANK YOU!

Chief Probation Officer Ron Miller II

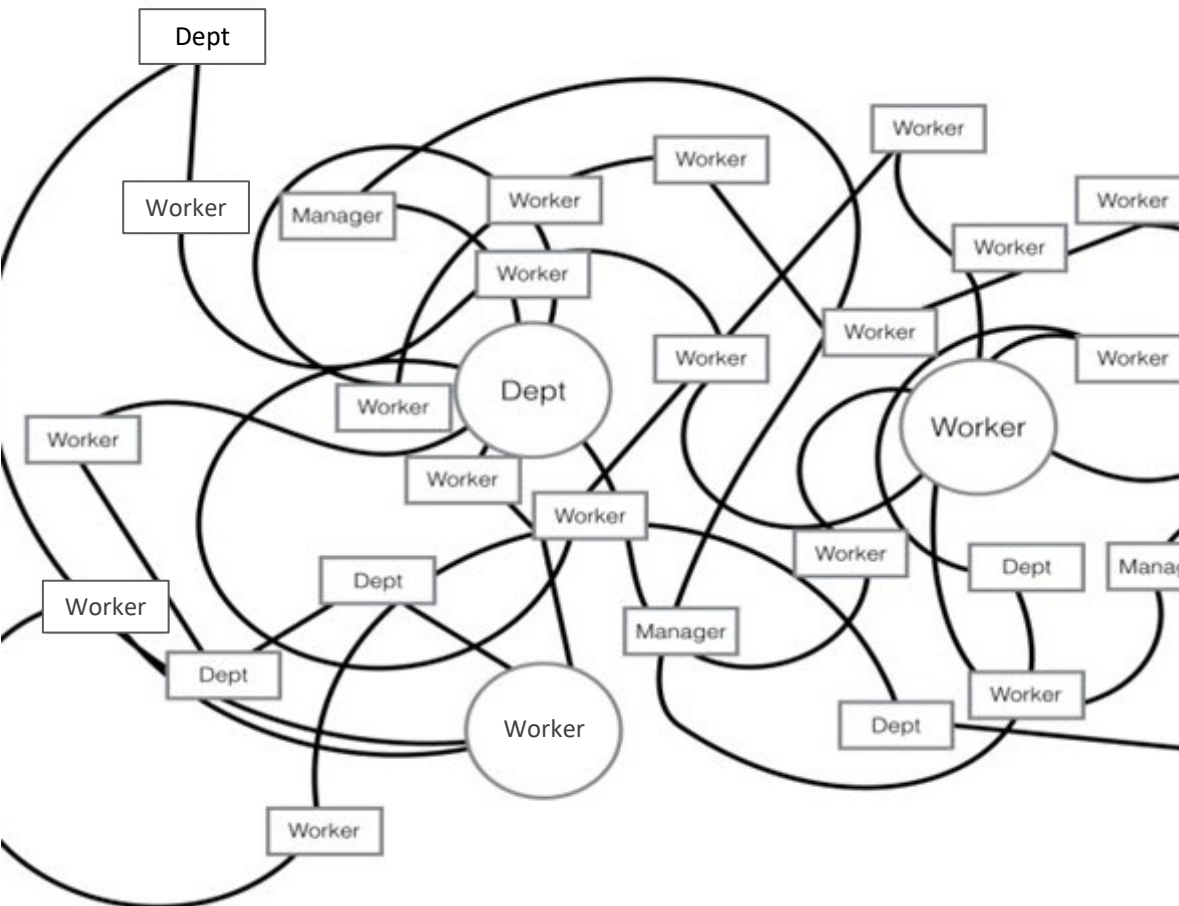




Human Services Integrated Delivery System

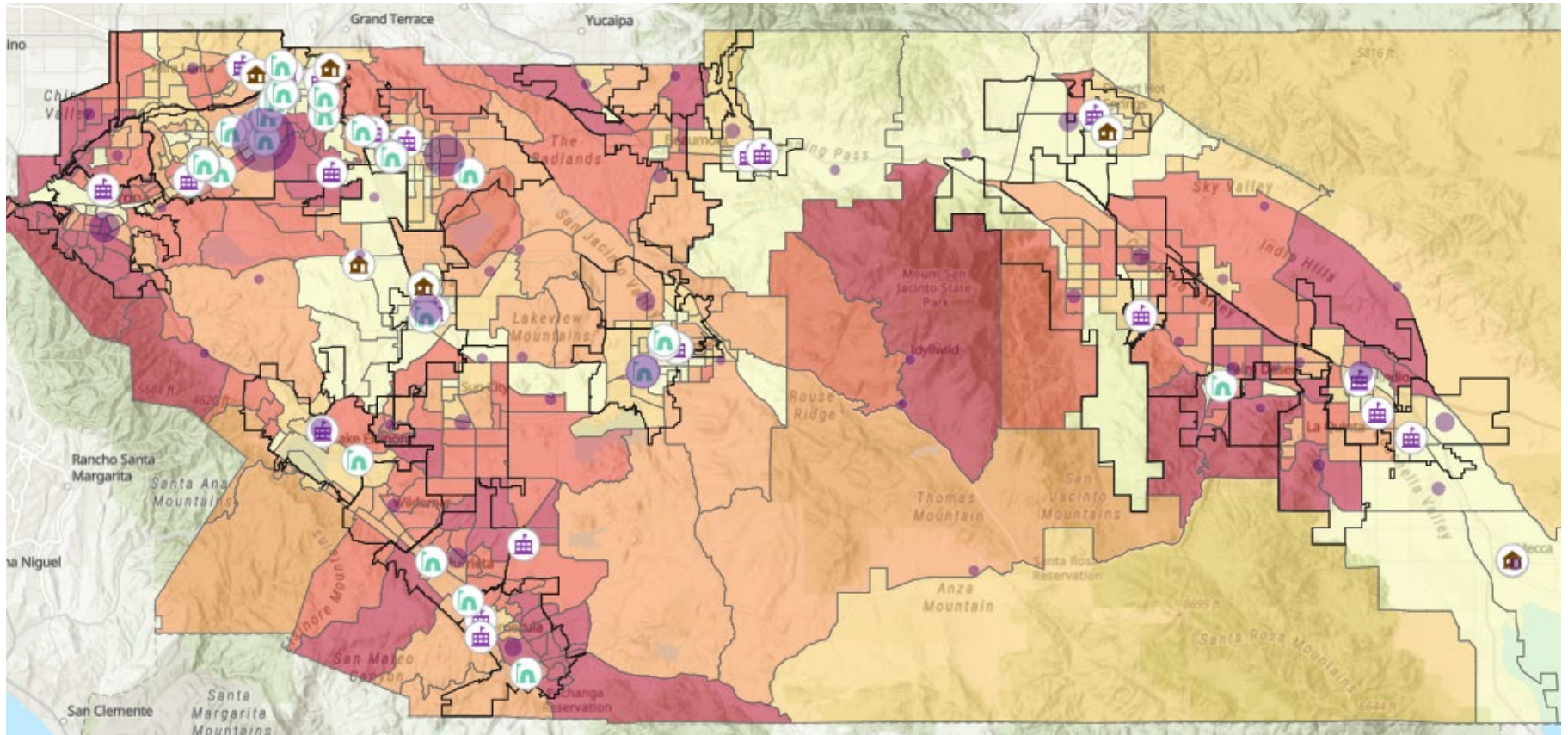


What does our service delivery system look like today?



Human Services Portfolio & RivCo Landscape

- ❖ 42 County Departments
- ❖ 7,511 Nonprofit Agencies, up to 30% provide health & human services
- ❖ Over 1 Million Residents Served by 6 Human Services Departments:
 - 126 Programs Offered
 - 1,224 Client-Contracted Services
 - 91 Case Management Systems & Client Databases



CA Healthy Places Index (HPI) Riverside County

HPI Score: 30%

A Client's Roadmap

CLIENT NAVIGATION SERVICES

25 YEARS OLD

DECLINING MENTAL HEALTH

Client's lifestyle begins to have further impacts on his mental and physical health. Client is hospitalized on a 51/50 hold. During the psychiatric hold, client is diagnosed with HIV.

19-23 YEARS OLD

EARLY STAGES OF DRUG USE

Client begins heavy drug use and engages in survival sex (trading sex for basic needs). Activities result in several arrests.

17-18 YEARS OLD

YOUTH HOMELESSNESS

Client discloses sexual identity to family and is kicked out of his home. He begins to couch surf with friends, but often must sleep on the streets.

12-15 YEARS OLD

STRUGGLE WITH SELF-WORTH

Client began struggling with his sexual identity. Deep depression and the beginnings of bi-polar disorder began to emerge. Client attempted suicide on two separate occasions, both resulting in hospital stays.

3-12 YEARS OLD

INFANCY INTO PRE-TEEN YEARS

Family receives cash aid and food stamps to make ends meet. Father has substance abuse issues, and client begins to witness father's ongoing verbal and physical abuse towards mother. Father arrested on domestic violence and alcohol related charges over the years.

BIRTH

OVERCROWDED HOUSING

Client born into a low-income household. He is one of five children, living in overcrowded housing with extended family.

25-27 YEARS OLD

CHRONIC HOMELESSNESS

Client continues to be homeless. Due to his living situation and mental health, client is not following medical regimen and his health spirals downward bringing him close to death.

28 YEARS OLD

CONTINUED HOSPITALIZATIONS RESULT IN LINKAGE TO HIV PROVIDER

Client is hospitalized for 6 months because of complication from unmedicated HIV. Hospital links the client to outpatient HIV Social Service Provider. Housing assistance is provided through HOPWA and receives ongoing supportive services.

28-30 YEARS OLD

ENGAGEMENT IN SUPPORTIVE SERVICES

Client engages in supportive services provided through HOPWA and begins taking medications for HIV and begins to receive Social Security Disability Income. Client's health becomes stable.

32 YEARS OLD

MENTAL HEALTH ISSUES RESURFACE, EVICTION OF HOUSING

Client's mental health struggles result in an eviction after having an altercation with landlord. Social service provider assists with connecting client to an emergency shelter. At the shelter, client's behavioral health declines resulting in hospitalization.

33-34 YEARS OLD

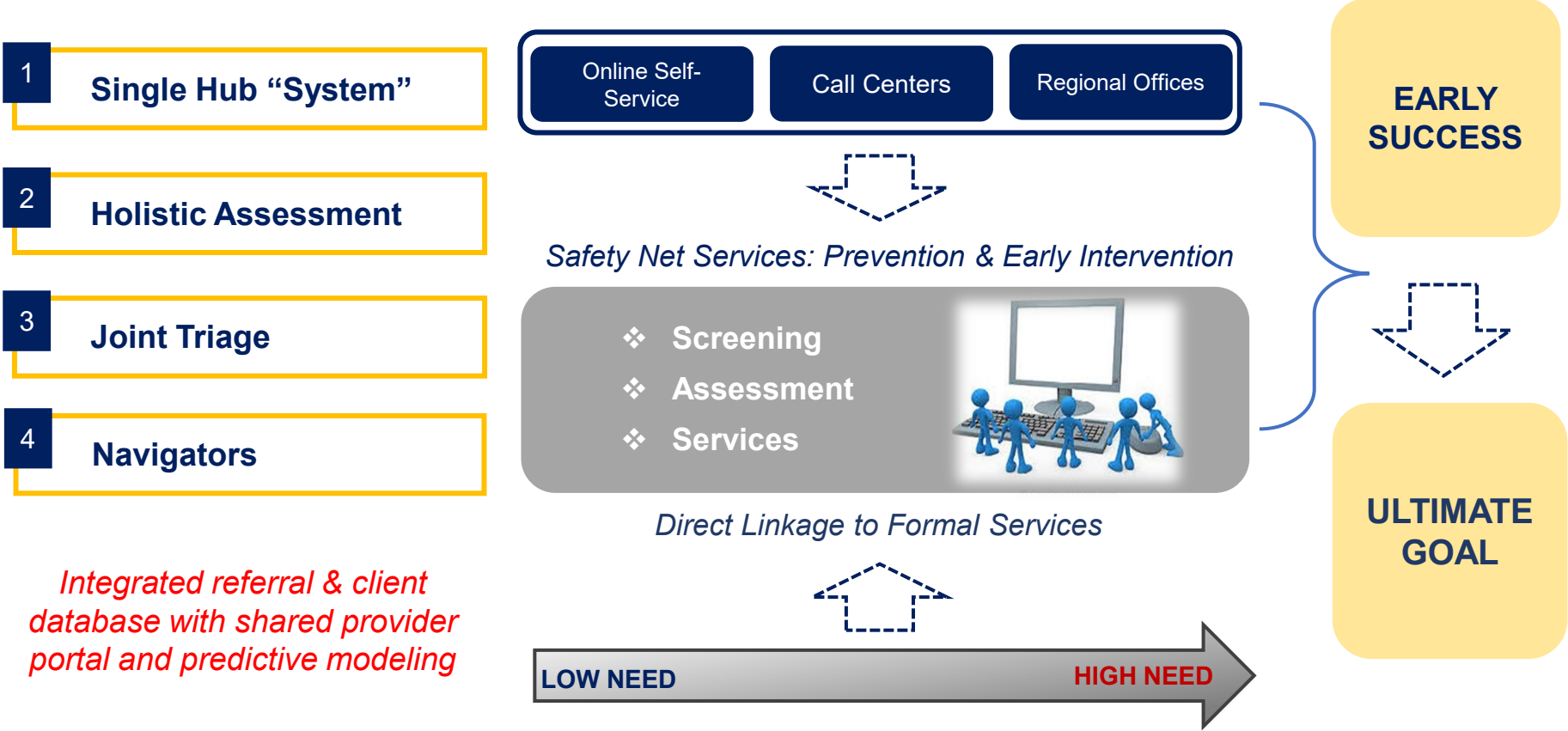
RE-ENGAGED IN SERVICES

Client returns into homelessness with declining physical and mental health. Client has re-engaged with HOPWA provider and is re-engaged in services. He is currently being assisted with identifying new housing.

WHAT: Human Services Integrated Delivery System
WHO: Riverside County Residents
WHY: Transform service delivery



HOW: Single Point of Access & Coordinated Wraparound Services



Investment & Impact: \$7 Million

Creating an Integrated Social Service System

What do we need?

- Technology Tools: \$ 5.5 M

“Hub”: Integrated Client Database & Shared Provider Portal

Expanded Web-Based & Self-Service System



- Human Resources: \$ 1.5 M
4 FTE “Navigators”

- Governance Structure
- Total for 4 FTE over 3 Years
- Navigators @ OOA, VS, HWS, CS
- DPSS to fund 8 Navigators from State & Federal funds



What do we get?

- Improved service access for residents
- Reduced duplication
- Increased external resources & funding
- County Savings
- Improved Community Outcomes (HPI)





Riverside University Health System – Behavioral Health Recovery Village

June 14, 2021



Recovery Village



Recovery Village



Recovery Village



Recovery Village



Recovery Village



Recovery Village



Recovery Village



Recovery Village



Recovery Village

Estimated Budget

Building/Project	Number of Units	Total Occupancy	Average Length of Stay	Average Clients per Year	Building Construction Cost	Program Operation Cost	Federal Medi-Cal Revenue	State Allocation	Other Revenue	NCC
Supportive Housing Apartments	80	190		380	\$60.0M	\$1.5M	\$0.0M	\$0.9M	\$0.6M	
Recovery Residence	40	40	45 days	324	\$15.0M	\$0.6M	\$0.0M	\$0.6M	\$0.0M	
Withdrawal Management	20	20	30 days	240	\$15.0M	\$1.9M	\$1.4M	\$0.5M		
Mental Health Rehabilitation Center	16	16	6 months	32	\$15.0M	\$2.3M	\$1.4M	\$0.9M		
Crisis Residential Treatment	16	16	3 months	64	\$15.0M	\$1.7M	\$1.0M	\$0.7M		
Children's Mental Health Urgent Care/Respite	12	12		300	\$20.0M	\$3.3M	\$3.0M	\$0.3M		
Outpatient Mental Health, Substance Use Disorder, Primary Care, Vocational, Wraparound					\$62.2M	\$8.0M	\$3.7M	\$0.9M	\$0.0M	\$2.9M
Total				1,340	\$202.2M	\$19.3M	\$10.4M	\$4.8M	\$0.6M	\$2.9M

Recovery Village

