

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



1.1 (MT 19283)

9:30 a.m. being the time set for public hearing on the recommendation from Executive Office regarding the Presentation of FY 2022/2023 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.

FIRE

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

CODE ENFORCEMENT

Bob Magee presented the matter and gave a PowerPoint presentation.

BEHAVIORAL HEALTH

Matthew Chang presented the matter and gave a PowerPoint presentation.

DEPARTMENT OF PUBLIC SOCIAL SERVICES/INTEGRATED SERVICE DELIVERY TEAM

Sayori Baldwin, Assistant County Executive Officer, Michelle DeArmond, Executive Director, Tammi Graham, Executive Director and Barbara DuBransky, Deputy Director, presented the matter and gave a PowerPoint presentation.

ANIMAL CONTROL:

Erin Gettis presented the matter and gave a PowerPoint presentation.

(Leave the public hearing open and continue budget hearings to Tuesday,
June 14, 2022, at 1:00 p.m.)

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on June 13, 2022 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors
Dated: June 13, 2022
Kecia R. Harper, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

(seal)

By: David Boyd Deputy



FISCAL YEAR 2022/23 BUDGET HEARING SCHEDULE

Day One, Monday, June 13, 2022

Open the Hearing	9:30am
Overview	
Executive Office	9:35am
Department Presentations	
District Attorney	10:00am
Sheriff	10:30am
Break	11:00am
Department Presentations (continued)	
Fire	11:15am
Code Enforcement	11:45am
Break	12:00pm
Department Presentations (continued)	
Behavioral Health	1:00pm
DPSS / Integrated Service Delivery Team	1:30pm
Animal Services	2:00pm
Break	2:15pm
Public Comment	2:30pm
<i>*Time listed is tentative. Public comment may be taken earlier or later than listed time.</i>	
Board Discussion	TBD
Adjourn to Day Two	TBD

Day Two, Tuesday, June 14, 2022

Continuation of the Hearing	1:00pm
Close the Hearing	TBD
Board Deliberation, Approve the Recommended Budget and/or Adjourn	TBD

June 13, 2022

CAB Original

To: Board of Supervisors / County Executive Officer

From: Kevin Jeffries

Re: Budget Consideration Request(s)

1. **Fire:** Amend the proposed budget to reflect the need to continue increasing our surge capacity at our County fire stations in order to meet our growing emergency call levels.

Request: Fund/Purchase Three (3) fire patrol vehicles. Executive Office recommend if Prop-172 or NCC should be the funding source.

2. **Staffing:** Unfunded Vacant Positions. The proposed budget identifies nearly 7000 (6,889) vacant positions yet proposes to Add / Create 203 Additional positions. It is recognized that with our growing challenges with recruitment & retention, as well as refocused prioritization by Department heads - that we must be flexible and adjust to new expectations and growing needs to serve the public. However, we must recognize that we simply cannot afford to enhance pay and/or benefits for our current employees (and those we need to attract) - while simultaneously increasing the total head-count of the county and its payroll. Something has to give.

Request: Direct the CEO to return to the Board with specific proposals to eliminate / delete unfunded vacant positions that are no longer crucial or needed.

Pontification: A number of Departments appear to be adding upper management positions (management level Supervisors) instead of hiring employees who will be working in the trenches to deliver services. I worry that some may be hiring "buddies" instead of "Doers".

3. **Sheriff:** The Sheriff Department has made remarkable progress in staffing up vacant and needed patrol positions in our unincorporated communities. This on-going effort needs to be supported while simultaneously changing or moving various support/admin positions to civilian staffing (instead of sworn Deputy staffing), and additionally the unincorporated communities need firm staffing commitments very similar to those enjoyed by contract cities. This action will help unincorporated communities have reasonable assurances that when patrol positions are adequately funded by the Board - that those same positions are fully staffed and committed to those communities.

Request: Direct the CEO to negotiate with the Sheriff Department to obtain and implement a reasonable contractual "Level-of-service" arrangement for services in our unincorporated communities.

4. **Coroner's Bureau:** Public policy evaluations across the State have been looking at the option to have Coroner office's be stand-alone departments. The Board may wish to have the CEO return at a future date to discuss this concept.

Thank you

Kevin Jeffries

Budget Hearings
6/13/22



Fiscal Year 2022/23 Budget Hearing

**Board of Supervisors Meeting
Agenda Item 1.1
June 13, 2022**

Budget Hearing Schedule

1) Open the Hearing

- a. Executive Office Overview
- b. Department Presentations
- c. Public Comment
- d. Board Discussion
- e. Submission of Written Revisions

2) Close the Hearing

3) Board Deliberation

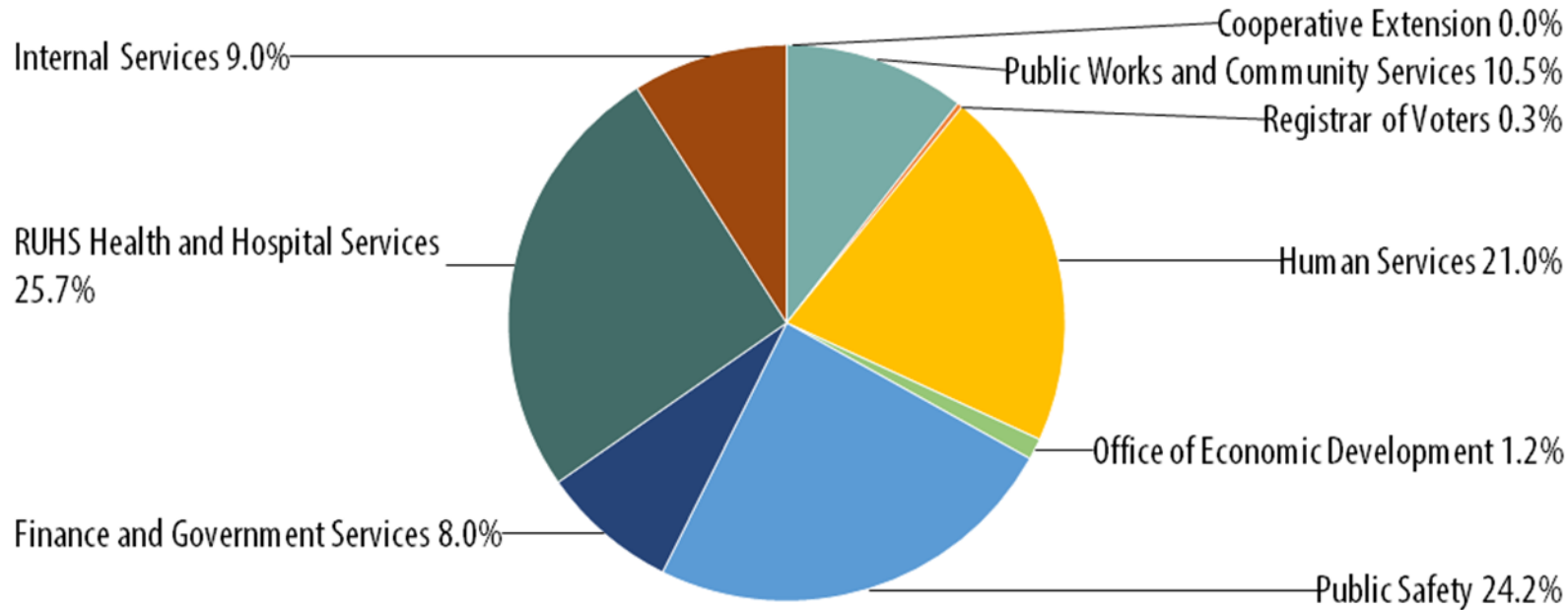
4) Approve the Recommended Budget, or Provide Direction to the Executive Office

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, a revision requires a four-fifths vote of the Board after the close of the hearing

The Big Picture

\$7.5 billion in Appropriations



Expenditures by Function:

Health & Hospital Services:

\$1.9 billion
12.2% increase year over year

Public Safety:

\$1.8 billion
7.3% increase year over year

Human Services:

\$1.6 billion
6.1% increase year over year

Public Works & Community Services:

\$785 million
9.8% increase year over year

Finance & Government Services:

\$594 million
8.3% increase year over year

Ongoing Budget Strategies

- 1) Reduce structural deficit
- 2) Maintain healthy general fund reserve
- 3) Minimize impacts to services
- 4) Continue robust pandemic response and recovery efforts, but don't rely on one-time revenue for ongoing expenses
- 5) Create augmentation fund to support priorities and policy decisions

Ongoing Budget Strategies

- 6) Work to balance internal support needs with costs
- 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 FY22/23 general fund allocations at FY21/22 levels, with departments absorbing labor and pension cost increases

Discretionary General Fund: Recommended Budget (in millions)

	<u>Recommended</u>
Projected Beginning FY 22/23 Reserves	\$ 368
Discretionary Revenue	1,013
Discretionary Expenses	1,013
Includes:	
\$19.7 million for the Augmentation Fund	
\$5 million for the Unincorporated Communities Initiative	
\$20 million for Contingency	
Net Deficit from Operations	0
Projected Ending FY 22/23 Reserves	\$ 368

Discretionary General Fund: Highlighted Increases to Departments

Department	Increase	Reason
Agricultural Commissioner	\$ 224,190	Close funding gap and allow for increased draw down of external funds
Assessor Clerk Recorder	1,500,000	Begin a 5-year plan to balance revenue and expenses
Auditor Controller	886,353	Increase staffing to implement recommendations
Behavioral Health	113,590	Funding to balance salary and benefits increases
Clerk of the Board	457,000	New/upgraded management system, digitize records, remodel of Assessment Appeals Board room for virtual hearings, addition of two staff members
DPSS	16,026,789	Expiration of CalFresh waiver, increase in IHSS maintenance of effort costs, increase to social worker salaries, fund program to house at-risk youth
Fire	2,500,000	Extend approved funding for surge staffing into new fiscal year
Housing & Workforce Solutions	250,000	Fund new position for homelessness response coordination
Office of Economic Development	435,711	Funding for increased EIFD efforts
Office on Aging	533,985	Matching funds to draw down supplemental ARPA funding
Parks & Open Space District	82,532	Funding for coordinator position
Public Health	3,098,454	Funding for California Children's Services, funding for Deputy Director position
Registrar of Voters	2,106,495	Costs associated with Voters Choice Act
TLMA: ALUC	52,000	Start-up funding for projects
TLMA: Code Enforcement	500,000	Extend approved funding for seven-day workweek into new fiscal year
Treasurer Tax Collector	400,000	Avoid layoffs and begin to cover costs associated with loss of CREST funding
Unincorporated Communities Initiative	2,000,000	Extend approved funding for additional UCI into new fiscal year, bringing the total to \$5 million
Veterans Services	156,384	Extend approved funding for additional positions into new fiscal year

COVID-19 Relief & Recovery Funding

Recommended budget does not rely heavily on coronavirus funds for County operations:

- **Coronavirus Aid, Relief, and Economic Security Act (CARES)**
 - All funds have been expended as of Fiscal Year 2021/22
 - Final report coming soon to the Board
- **American Rescue Plan Act (ARPA)**
 - \$479 million to the County of Riverside
 - Board direction to develop an equitable spending plan focused on supporting public health, laying foundation for strong economic recovery, investing in infrastructure, and strengthening community resilience, while limiting the amount of funding going to support County operations.
 - First round of \$239 million received in May of 2021 and Board approved spending plan
 - Second round of \$239 million received in June of 2022 and we are in the early stages of developing a spending plan
 - It is anticipated that less than 10% of the total funding will go to support County operations

Discretionary General Fund: Unincorporated Communities Initiative

\$5 million set aside 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 costs in future years if used for ongoing operations

Discretionary General Fund: Augmentation Fund

\$19.7 million set aside for:

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

*Could increase costs in future years if used for ongoing operations

Other Funding Sources: Highlighted Increases to Departments

Department	Increase	Reason
District Attorney	\$ 7,240,823	Funding to balance salary and benefit increases and for new Homeless Court program
Emergency Management	1,549,000	Funding to balance lost revenue from Fire contract
Fire	19,788,359	Funding to balance cooperative agreement increases and for Temecula cost sharing, municipal staffing, relief positions, hoses & nozzles, and station remodels/expansions
Probation	2,181,897	Funding to balance lost revenue from elimination of fines and fees and for new Homeless Court program
Public Defender	3,457,178	Funding to balance salary and benefit increases and for new Homeless Court program
Sheriff	36,204,557	Funding to balance salary and benefit increases and for increase in unincorporated patrol, additional coroner positions, lost revenue, portion of new staffing for Lake Matthews staffing, and portion of new projects and purchases

Fiscal Pressures

- Economic forecast is uncertain and impact is unknown
- Solving retention and recruitment issues will cost money
- Need to pay for deferred/delayed maintenance projects
- Visionary priority capital improvement projects could become a reality
- Increasing demand for new and improved services
- Reset boundaries due to redistricting

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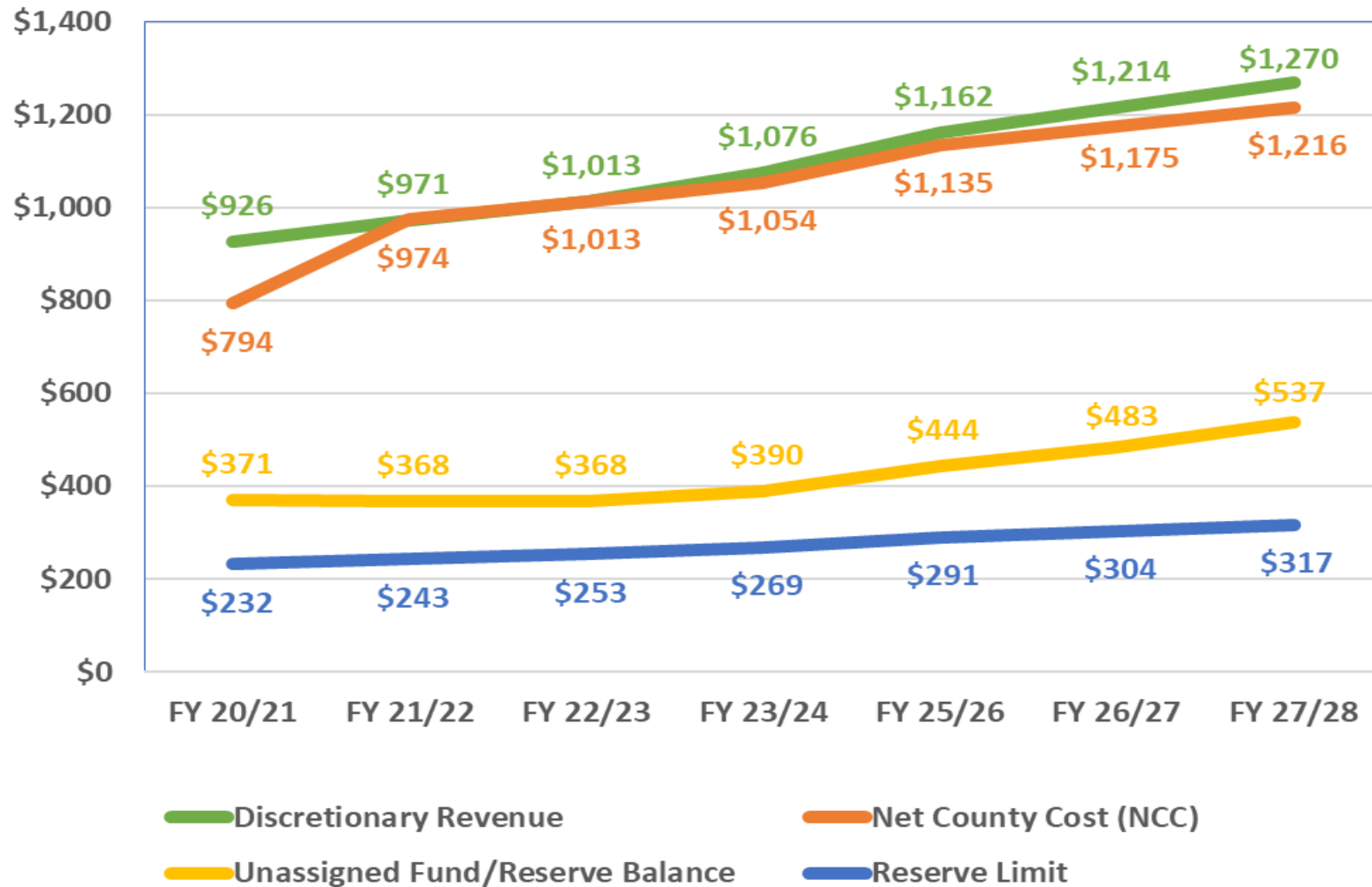
Questions

Discretionary General Fund: Increased Revenue Projections

General Fund Estimated Discretionary Revenue						
(in millions)						
	FY 20/21 Actuals	FY 21/22 Adopted Budget	FY 21/22 Revised Forecast	FY 22/23 Recommend ed Budget	Change from Prior Budget	% Change
Property Taxes	\$ 419.5	\$ 436.2	\$ 437.6	\$ 459.4	\$ 23.2	5%
Motor Vehicle In Lieu	290.7	302.4	308.1	325.2	22.9	8%
RDA Residual Assets	37.6	38.7	45.1	47.8	9.1	23%
Tax Loss Reserves Overflow	22.9	18.4	18.4	20.0	1.6	9%
Fines and Penalties	15.2	15.0	15.9	15.9	0.9	6%
Sales & Use Taxes	39.2	33.4	44.7	42.9	9.5	28%
Tobacco Tax	11.5	11.5	11.5	11.5	-	0%
Documentary Transfer Tax	24.6	17.2	25.5	19.4	2.2	13%
Franchise Fees	7.0	7.0	7.0	6.9	(0.1)	-1%
Interest Earnings	5.4	2.5	4.5	11.0	8.5	340%
Miscellaneous Federal and State	6.3	5.0	4.6	4.9	(0.1)	-3%
Federal In-Lieu	3.7	3.5	3.7	3.5	-	0%
Rebates & Refunds	5.6	1.5	6.6	7.1	5.6	371%
Other (Prior Year & Miscellaneous)	27.6	18.6	27.4	25.8	7.2	39%
Operating Transfers In	9.5	10.0	10.6	12.0	2.0	20%
Total	\$ 926.5	\$ 921.0	\$ 971.4	\$ 1,013.3	\$ 92.3	10%
Prop 172 Public Safety Sales Tax						
(in millions)						
Prop 172 Public Safety Sales Tax	\$ 216.8	\$ 233.3	\$ 260.2	\$ 284.1	\$ 50.9	22%

Discretionary General Fund: Multi-Year Forecast

Multi-Year Discretionary Funding Forecast (4% NCC Escalator)
(in millions)



Requests for Supplemental Funding

Department: Request	Amount	Board Decision
TOTAL	\$	\$ --.--

Proposed Revisions Submitted in Writing to COB

Source: Request	Amount	Board Decision
TOTAL	\$	\$

Discretionary General Fund: Executive Office Detail

Fiscal Year 2022/23 Increase to EO NCC Targets

Program	Increase	(Decrease)	Reason
Courts: Criminal Justice Facilities	\$ 639,678		Administrative change, removed from debt service
Courts: Temporary Construction	228,818		Administrative change, removed from debt service
Courts: Unallowable Expenses		(9,499)	Reduction in costs
Debt Service / Capital Project Financing		(3,043,713)	Reduction and reassignment of debt service costs
EO Legislative & Administrative Support	2,549,873		Support Opioid / Fentanyl Campaign, loan for Salton Sea pending revenue
EO Operations	1,100,000		Extend approved funding for audit / special project position to new fiscal year (FY21/22 Budget Hearing Augmentation) Fund three new positions: ACEO for Public Safety, DEI Officer, Analyst
Indigent Defense: Court Reporter Transcripts		(427,895)	Reduction in costs based on review of historic actuals*
Indigent Defense: Attorney Contracts	540,000		Increase costs associated with state mandates and COVID closure of courts*
Mead Valley Infrastructure Fund	6,000		Revenue calculation increase
Total:	\$ 5,064,369	\$ (3,481,107)	NET: \$ 1,583,262

Fiscal Year 2022/23 Supplemental EO NCC Requests

Program	Increase	(Decrease)	Reason
Courts: State Trial Courts Maintenance of Effort	\$ 243,335		Increase to required cost sharing
Courts: Court facilities ISF increases	2,055,578		Increase to required cost sharing
NPDES	16,998		Increase to costs
Total:	\$ 2,315,911		

Michael A. Hestrin District Attorney



FY 22/23 BUDGET PRESENTATION
June 13, 2022

YOUR DISTRICT ATTORNEY'S OFFICE

Serving the 4th largest population in CA in the nation's 10th largest county with approximately 2.5M citizens in 28 cities and unincorporated areas:

- Locations: 4 regional offices (East, West, South-West and Mid-County) and 2 satellite offices (Blythe, Juvenile)
- Current Staff: 737 employees (includes 47 candidates in background) including attorneys, investigators, victim services advocates, technicians and support staff.
- Current Operating Budget: \$157.8M (\$85.4M non-NCC)

Accomplishments

- Combating Fentanyl Related Crimes
- Riverside County Regional Cold Case Team
- Advances in Technology
- Collaboration/Innovation in Criminal Justice:
 - Homeless Court
 - Veterans Treatment Court
- Countywide Task Forces:
 - RCCET
 - GIT

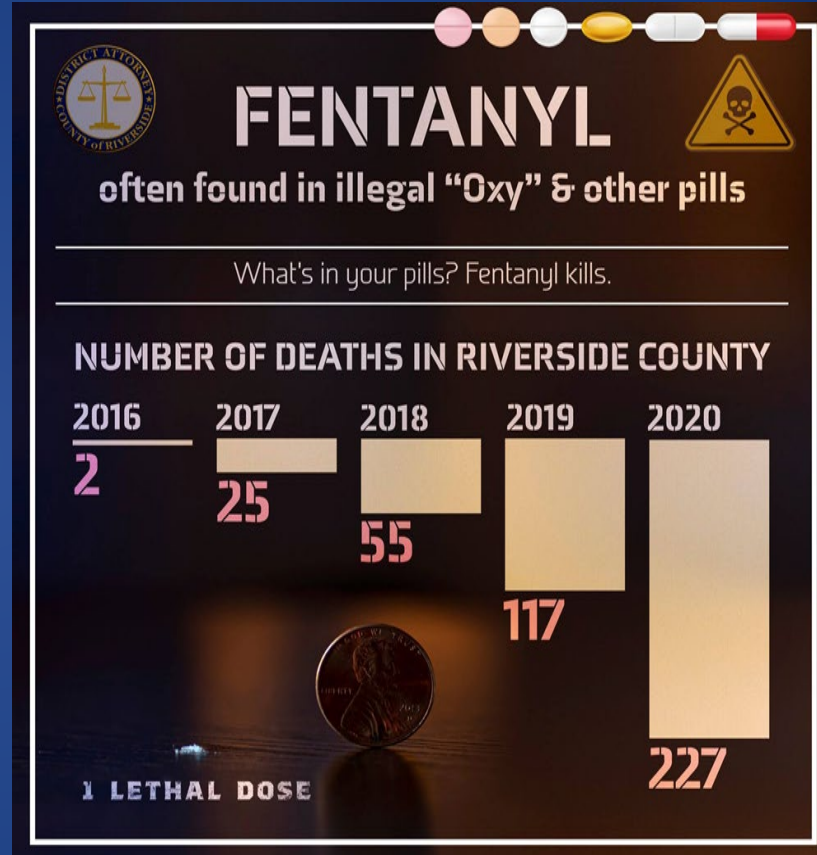


COMBATING FENTANYL RELATED CRIMES

FENTANYL
HAS TAKEN THE LIVES OF **AT LEAST 434**
PEOPLE IN RIVERSIDE COUNTY SINCE 2016.
IT TAKES **LESS THAN 1/5TH OF A SINGLE**
TEASPOON TO CAUSE 434 DEATHS.



2 MILLIGRAMS
1/2500 TEASPOON
1 LETHAL OVERDOSE



**RIVERSIDE COUNTY HAS 20 ACTIVE CASES INVOLVING
FENTANYL RELATED DEATHS**

Combating Fentanyl in the Community

- Multidisciplinary Team
- Billboards
- Public Information Campaign:
 - Social Media (Facebook, Instagram, Twitter, TikTok)
- Education:
 - First Responders
 - Prosecutors



RIVERSIDE COUNTY REGIONAL COLD CASE HOMICIDE TEAM

Participants of the Regional Cold Case Team:

- Riverside County District Attorney's Office
- Riverside County Sheriff's Office
- Riverside Police Department
- California Department of Justice
- Federal Bureau of Investigations
- Other Agencies (as needed)
- Private DNA Labs (as needed)



RIVERSIDE COUNTY REGIONAL COLD CASE TEAM

People v. Darin Cooke (Serial Rape)

People v. Sharron Eugene Gadlin (Murder)

People v. James Kirksey (Special Circumstances Murder)

People v. Ernesto Landeros (Murder)

People v. Russell Austin (Special Circumstances Murder)

A total of four cold case murders and one cold case serial rape case have been filed in the past four years

Advances in Technology

- Case Central
- Criminal Justice Information Storage
- Electronic Discovery
- Security Event/Incident Mgmt.



Innovations in Criminal Justice (Homeless Court)

Mission: To reduce recidivism and protect public safety by collaboratively addressing and treating the underlying needs of program participants suffering from homelessness and providing adequate supervision and support for participants to ensure success in the program.

Countywide Partners: RUHS-BH; Superior Court, City Attorney, Public Defender, Criminal Defense Lawyers, Probation, Sheriff, Mental Health, Desert Conflict Panel and Law Offices of Virginia M. Blumenthal

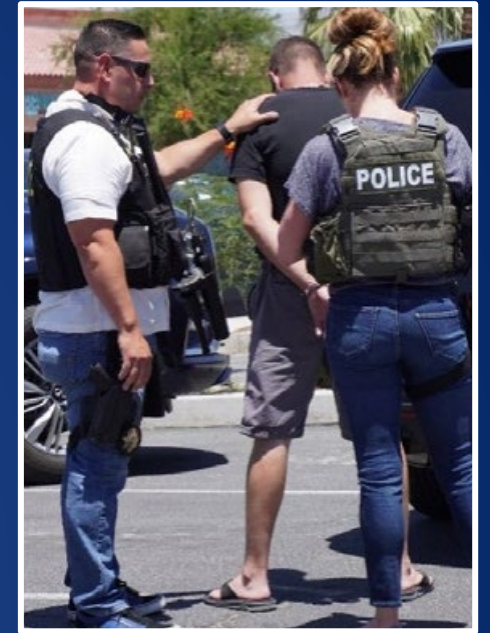
New Allocation: \$448K (Prop 172)

Innovations in Criminal Justice (Veterans Treatment Court)

- Collaborative Approach:
 - Riverside County District Attorney
 - Riverside County Superior Court
 - Probation Department
 - Department of Veterans Affairs
 - RUHS
 - Public Defender
- Eligible individuals are former members of the United States military AND suffer from a mental health problem or substance abuse.
- Program length: 12-18 months.
- Several hundred graduates of the Program.



Countywide Task Forces Riverside County Child Exploitation Team (RCCET)



	2020	2021	Total
Cyber Tips Received	2,602	3,874	6,476
Search Warrants	587	468	1,055
Arrests	99	149	248

Countywide Task Forces-Gang Impact Team (GIT)

Period	Homicide Arrests	Total Arrests	Guns	Meth	Heroin	Cocaine	Fentanyl	Pills
FY 2015-YTD	105	1,407	1,087	1,995 lbs.	7 lbs.	46 lbs.	2,622 lbs.	75k



Challenges

- Criminal Caseloads
- Covid-19 Recovery
- Legal Mandates
- Body Worn Camera

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.

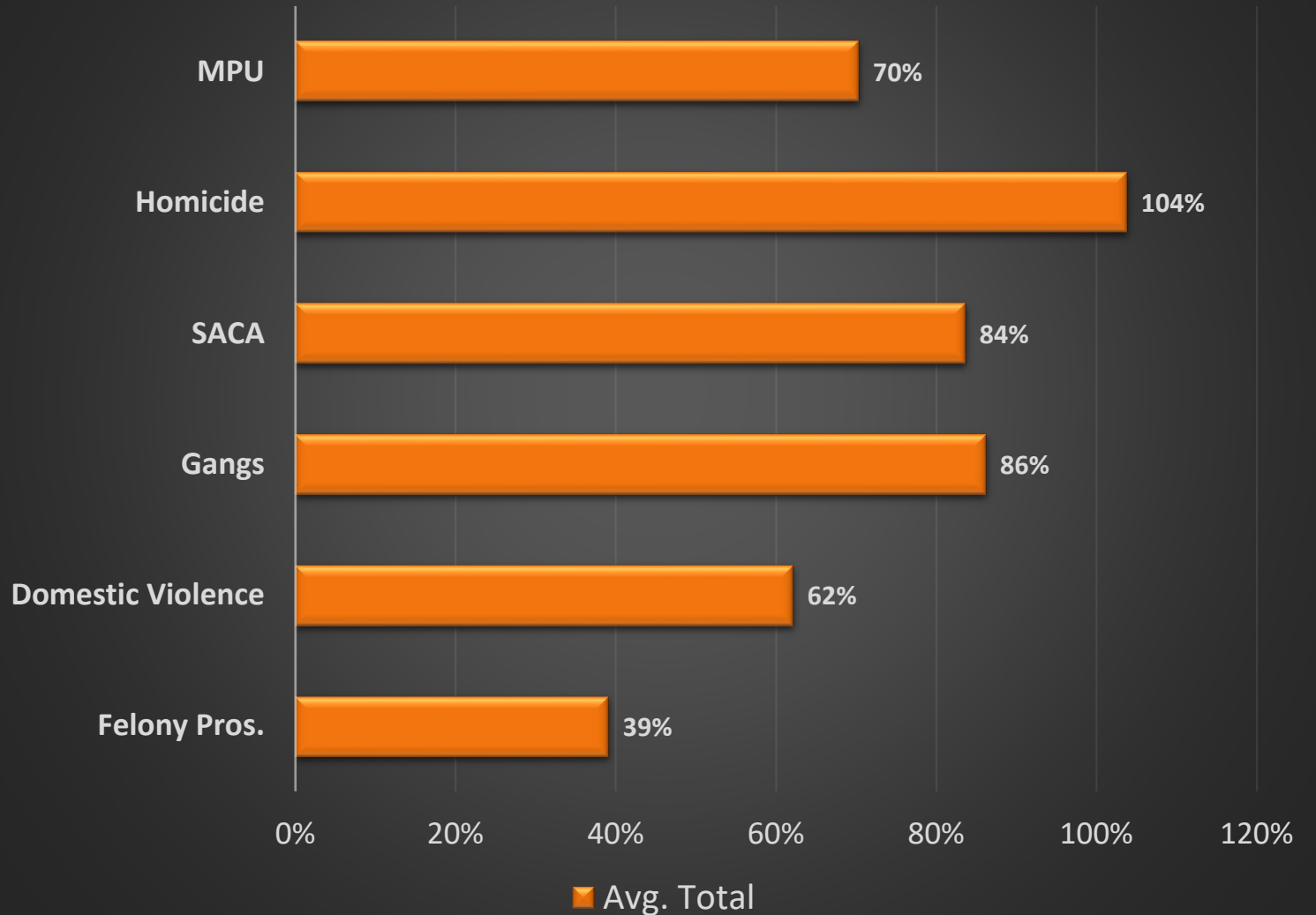
The District Attorney also works within our community to prevent and deter crime and to promote public safety, now and for future generations.

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, we, 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 our duties:

Integrity, Respect, Quality, Loyalty, Teamwork,
Partnership, Innovation, Fairness, and Service.

COVID RECOVERY CASELOAD EFFECT

Countywide Increase in District Attorney Total Caseloads

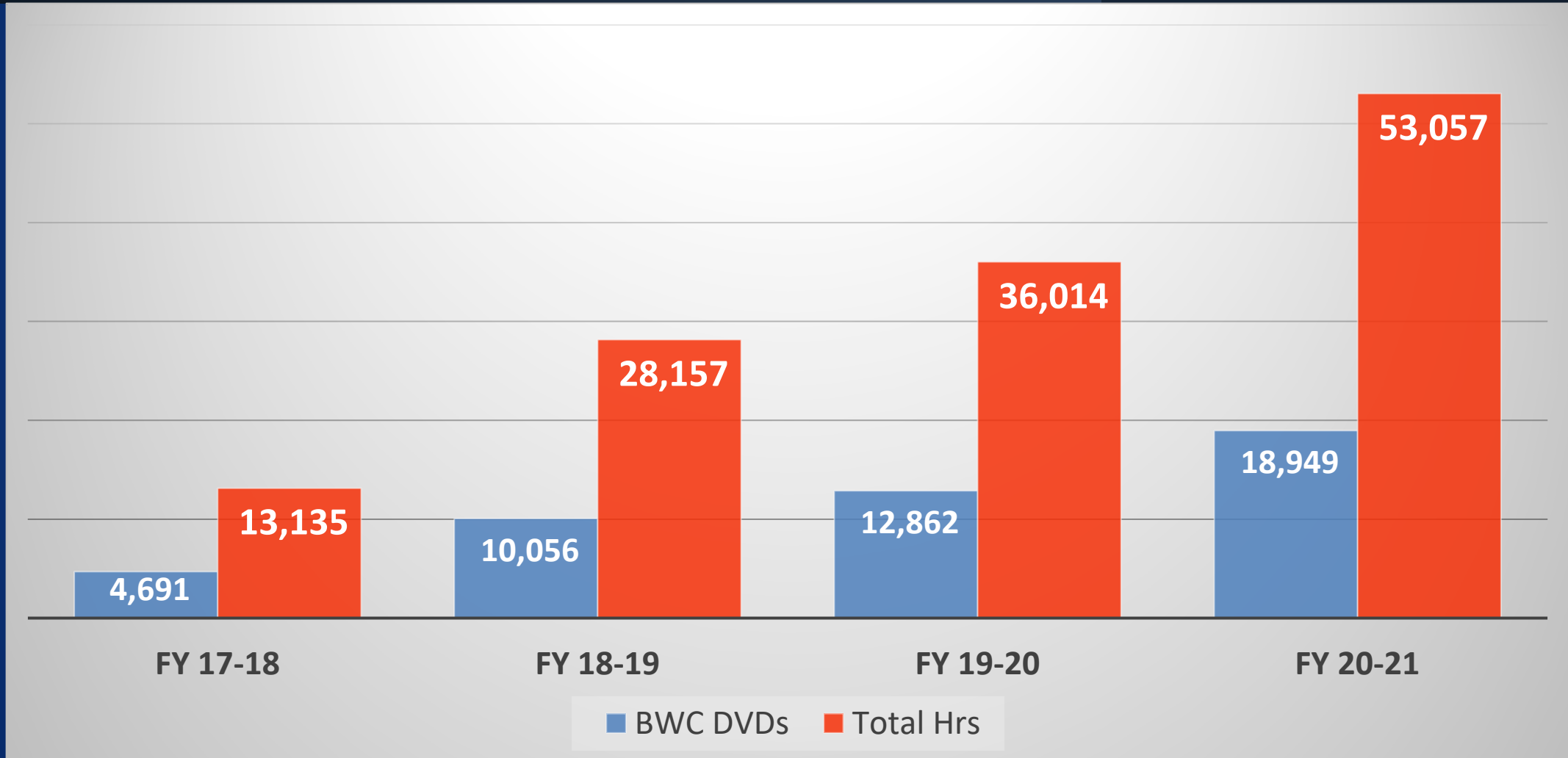


Unfunded Legal Mandates*

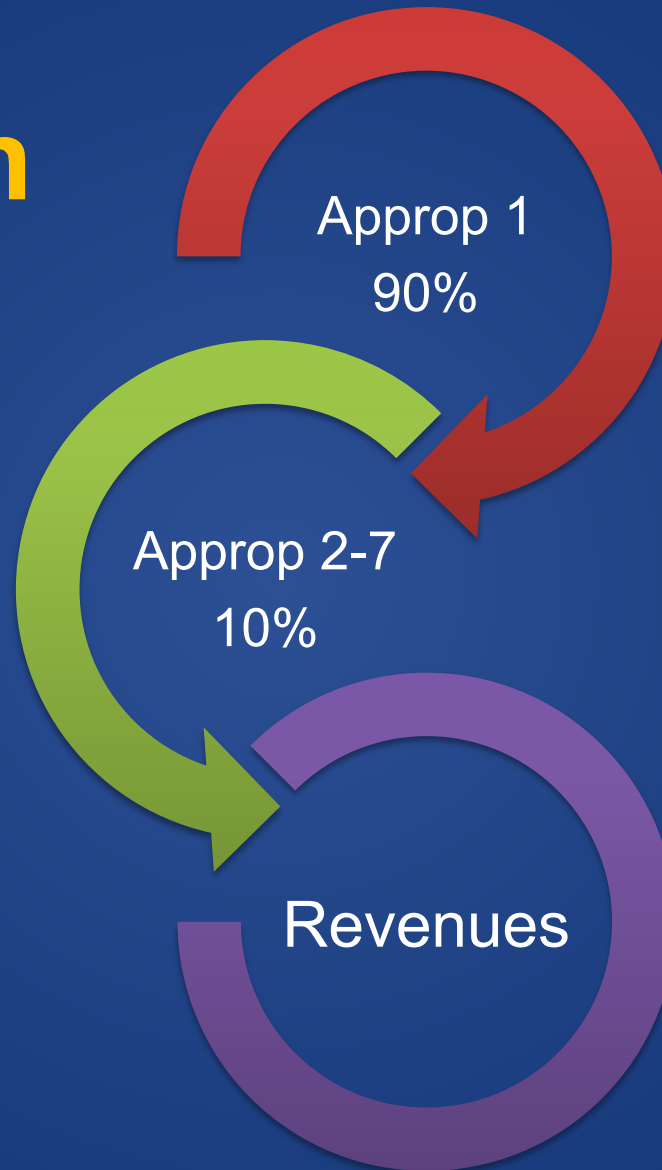
- **SB 483 – Resentencing process to eliminate prison priors**
- **SB 1437 - Murder**
- **SB 1393 - Reducing sentences for serious/violent felons**
- **SB 384 - Tiered sex offender registration**
- **SB 620 - Using a firearm in the commission of a crime**
- **Prop 66 - Death Penalty**
- **AB 1950 - Retroactive 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**

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

EVOLUTION OF THE DA Body Worn Cameras



The Breakdown of the District Attorney's Budget



- Salaries/Benefits
- Temporary Staff
- Buy down/Payoffs
- Services/Supplies
- ISF/Contracts/Utilities
- Equipment/Furniture
- Prop 172
- Federal Pass thru
- State/Local
- Sub-Fund Revenue

FY 21/22 - Current Status-update

Requested NCC: \$86.3M

Current NCC Allocation: \$86.3M

REMAINING DEFICIT: \$0M

PROJECTED DEFICIT: \$0M

PROJECTED Surplus: \$0.8M

FY 22/23 Fiscal Overview

Requested NCC: \$97.1M

Current NCC Allocation: \$86.3M

EO Recommendation (Prop 172) \$7.2M

ADDITIONAL NCC NEEDED:

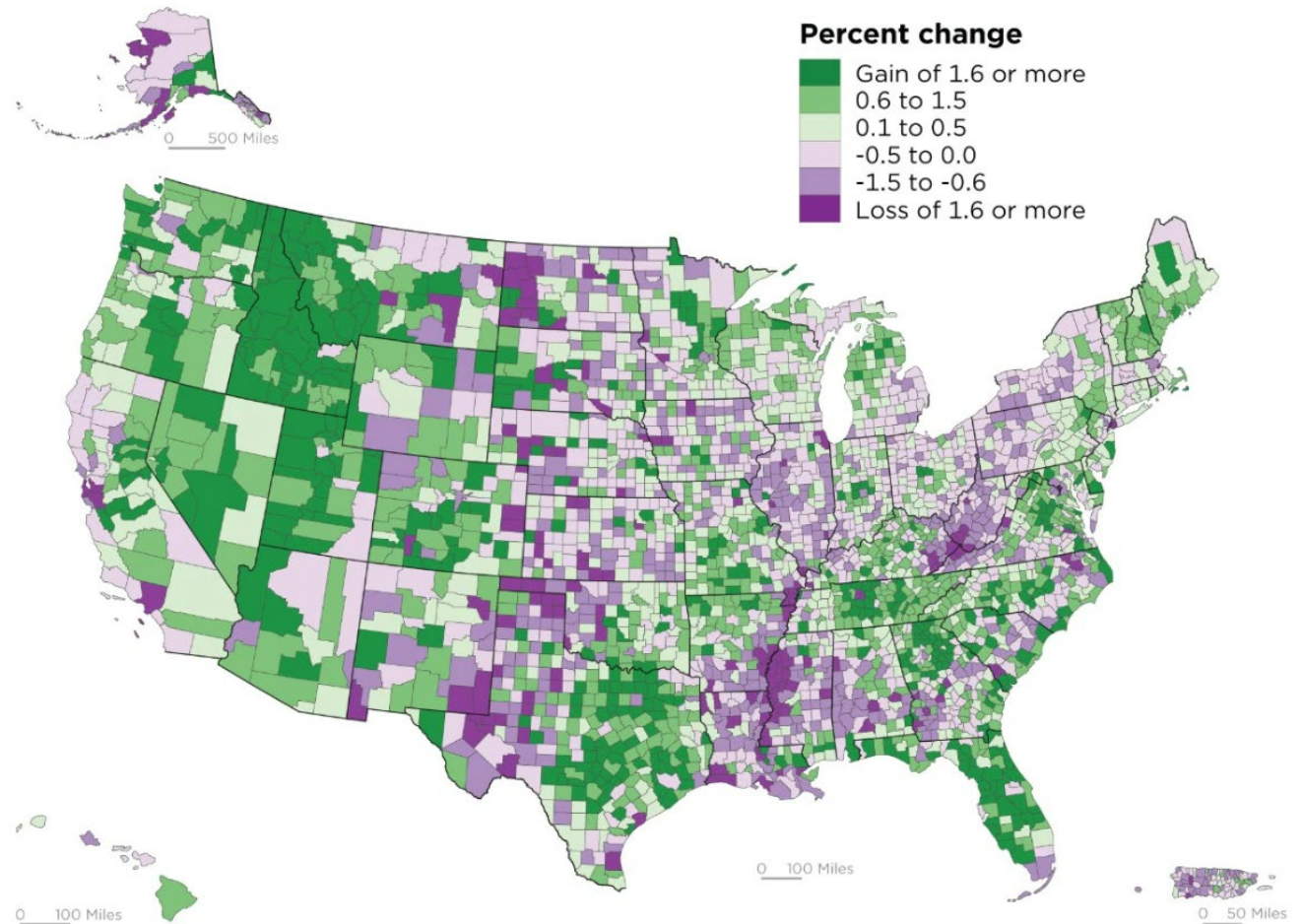
Critical Backfills/Mandates \$3.6M

FY 21/22 PROJECTED Surplus: \$0.8M

POPULATION GROWTH

Where Counties are Growing

Percent Change in Population by County: 2020 to 2021



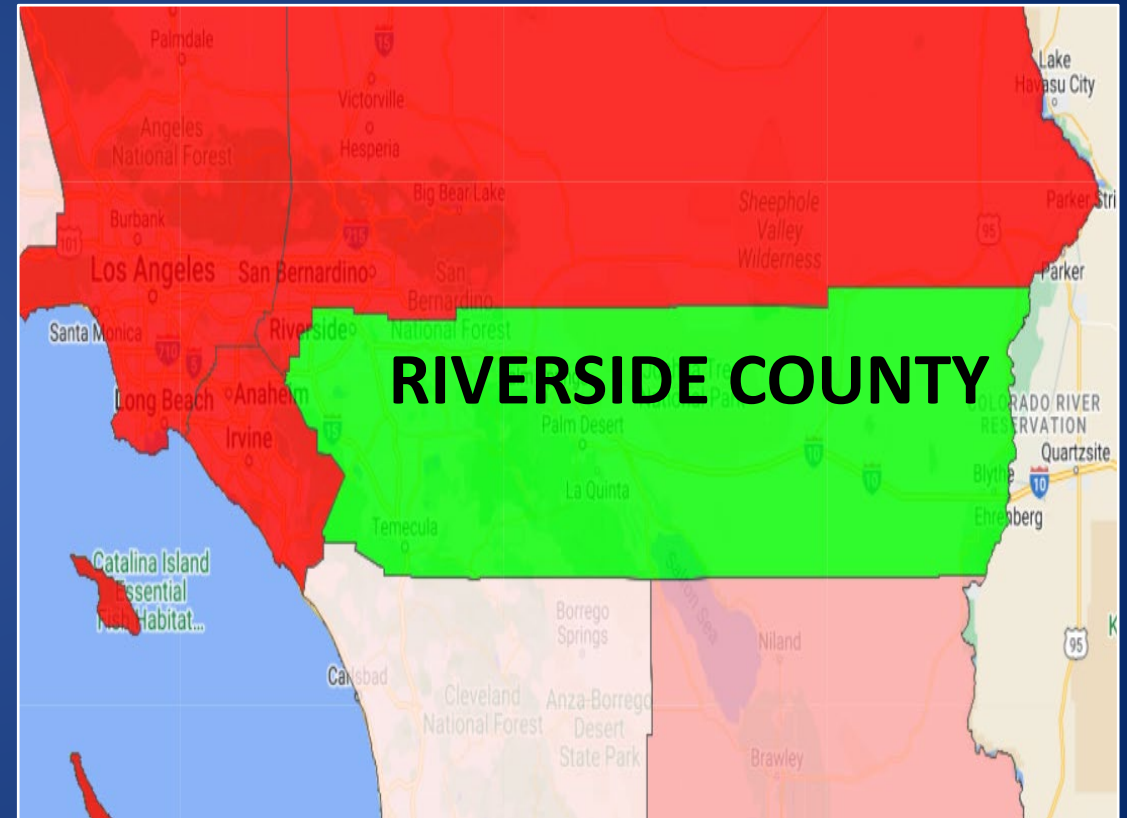
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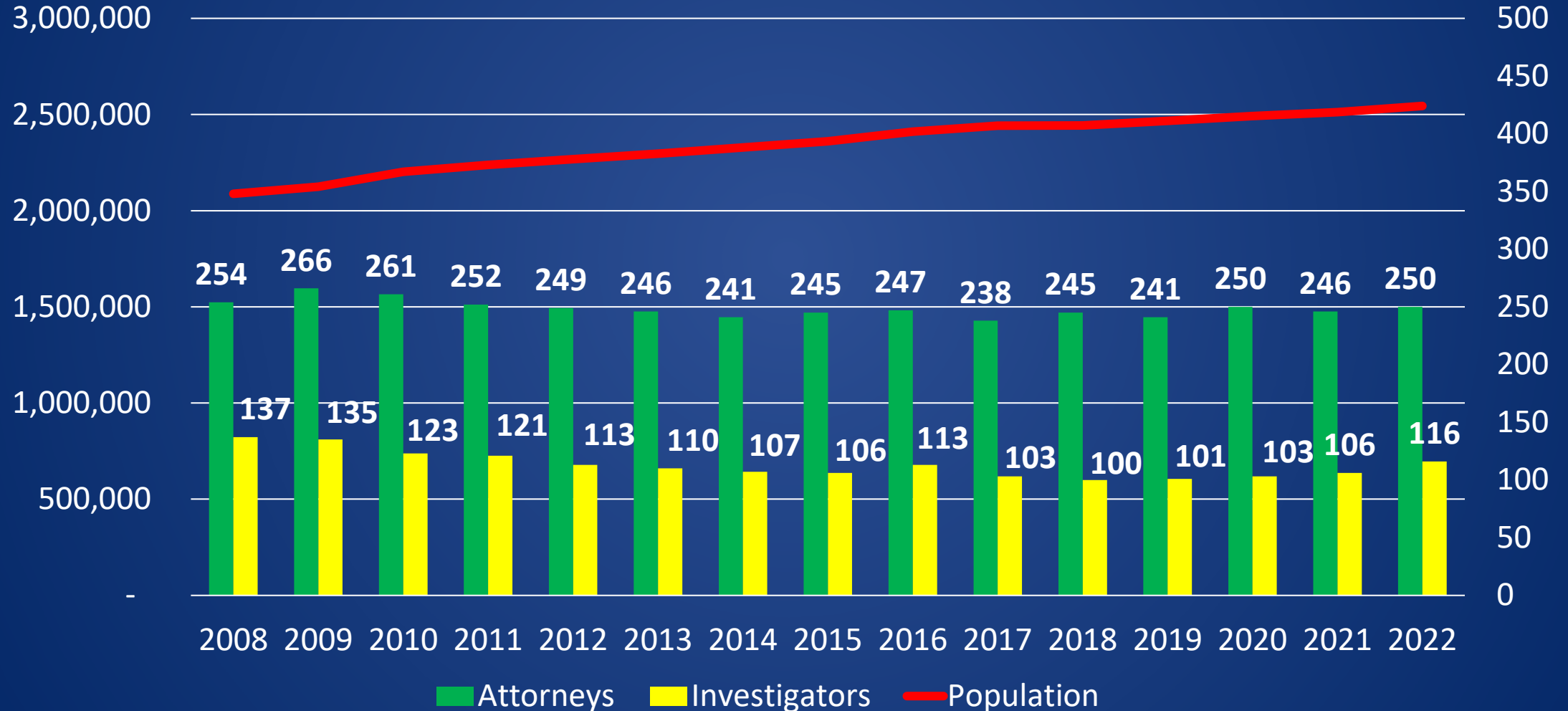
Source: U.S. Census Bureau,
Vintage 2021 Population Estimates

DESIREABILITY OF RIVERSIDE COUNTY

- Gained Population from:
 - Los Angeles County: 162,000
 - Orange County: 129,000
 - San Diego County: 61,177
- Gained Wealth from:
 - Los Angeles County (\$6.14b)
 - Orange County (\$4.98b)
 - San Diego County (\$2.82b)



Rising Population - Decreasing Staff



FY 22/23 Fiscal Overview

Requested NCC: \$97.1M

Current NCC Allocation: \$86.3M

EO Recommendation (Prop 172) \$7.2M

ADDITIONAL NCC NEEDED:

Critical Backfills/Mandates \$3.6M

FY 21/22 PROJECTED Surplus: \$0.8M



Fiscal Year 22/23 Budget Brief

June 13, 2022

Agenda

- Year Three
- Current Fiscal Year 21/22 budget status
- Ongoing Efficiencies
- Hiring Trends (Laterals)
- Fiscal Year 22/23 Budget Request
- BCTC Master Plan
- Future RSO Concerns
- Summary

Year Three



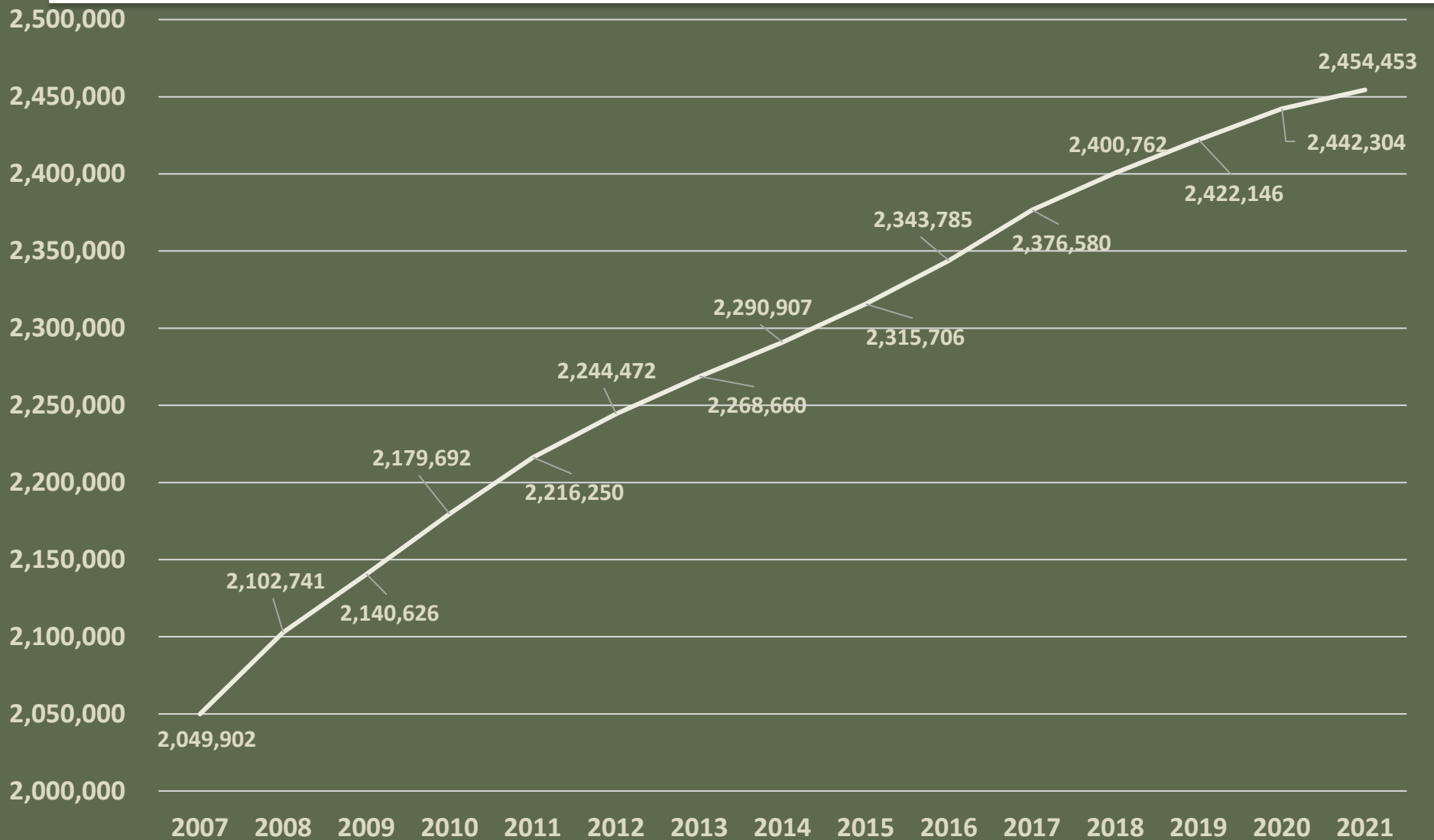
Current Year Budget Status

- Current budget was adopted with structural deficit
- Original structural deficit eliminated thru department efficiencies and **ATTRITION**
- Academy training at Ben Clark Training Center has ramped up
- Hiring of laterals has saved on training costs
- We are on track to end FY 21/22 with a balanced budget

Ongoing Efficiencies

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

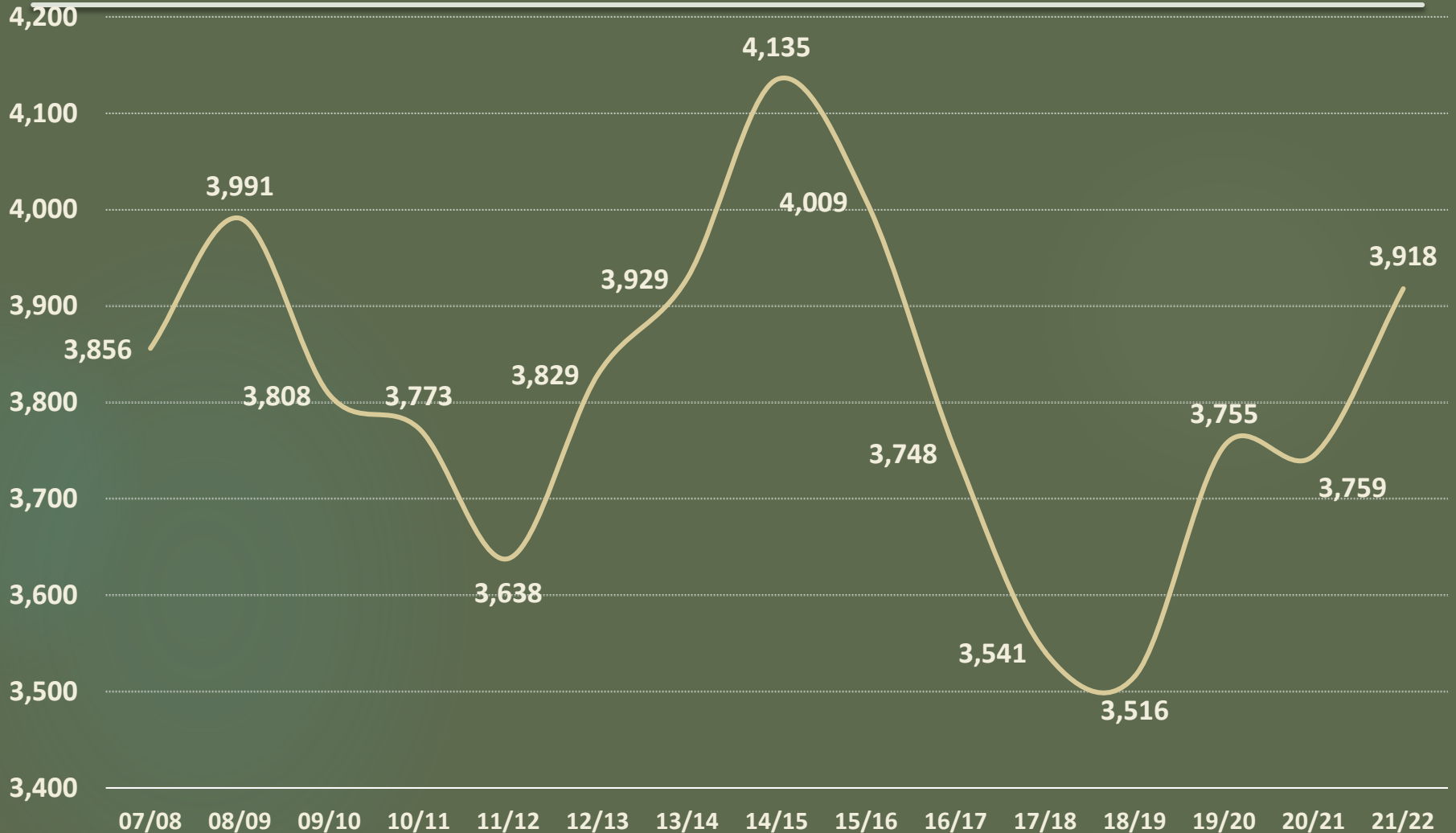
County Population



Data Prepared by: Demographic Research Unit
California Department of Finance

RSO Filled Positions

FY07/08 to FY21/22



Sworn 1,704/CD's 1,129/1,085 Classified

Personnel Hires/Losses

July 2nd 2021 thru June 1st 2022

Personnel	Attrition	Hires	*Net Gain/Loss
Sworn	-145	142	-3
CD	-73	197	124
Classified	-113	151	38
Total	-331	490	159

Lateral Hires

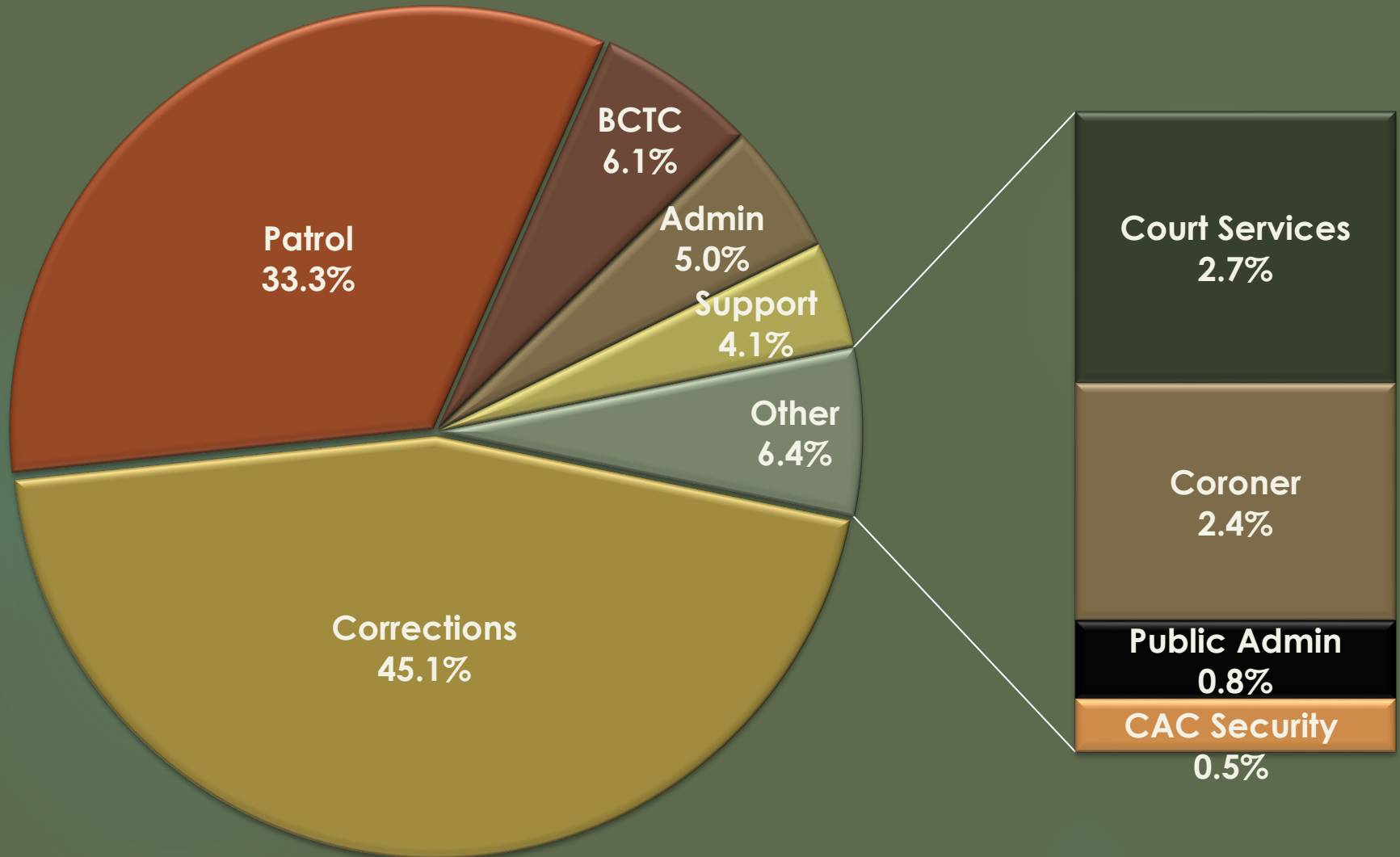
- Advantages to hiring a laterals:
- A new Deputy Sheriff Trainee (DST) requires 1,800 hours of training prior to becoming productive
- A Lateral Deputy hire requires approximately 500 hours of training prior to becoming productive
- This fiscal year we have hired 65 Deputy Sheriff laterals
- This saves the County over 85,000 hours of unproductive time
- The estimated savings is approximately \$3M

FY 22/23 Prop 172 Funding

Prop 172	Amount
FY 22/23 CEO Prop 172 allocation	\$145.4M
FY 22/23 Additional Prop 172 (permanent) <ul style="list-style-type: none">• Mou, Pension and ISF-\$10.9M• Unincorporated Staffing Initiative-\$7.3M (60 Sworn)• Lake Mathews stn (Partial Funding) \$10.1M (70 psns)• Coroner's Bureau (staffing and equipment) \$740k	\$29M
FY 22/23 Prop 172 Partially fund projects and purchases	\$5M
• TOTAL Prop 172 CEO allocation	\$179.4M

FY 22/23 CEO NCC Target

\$378M



FY 22/23 Requested Budget

- We are submitting a budget that is **\$49M** over CEO target:
CEO NCC Target - \$378M
RSO Requested NCC - \$427M
- We are requesting the following for FY 22/23:
- Field Operations (Patrol) - **\$19M**
 - Lake Mathews remaining funding request - \$4.6M
 - East End Aviation - \$8M
 - Replacement Helicopter \$6.4M
- Corrections Critical Staffing Plan - **\$14M**
- RSO operations- staff, services & supplies, and equipment-
\$16M

Lake Mathews Station



Lake Mathews Station

RSO serves the unincorporated communities of Home Gardens, Coronita, Lake Hills, Woodcrest, El Cerrito, Temescal Valley, Lake Mathews and Gavilan Hills

Population in that region is rapidly increasing

Currently three patrol stations cover this area

Response times can be impacted during highly congested commuter times

Lake Mathews station will eliminate the need for deputies to travel long distances and reduce response times

Requested Funding \$4.6M

Star 9 East County Aviation



Star 9 East County Aviation

- Dedicated deployment in the East county region
 - Provide better air resource to deputies during calls for service
 - In remote areas our aviation crews can respond quicker
 - Provide better coordination with ground units to the location
 - Can land during emergency assistance situations

Request funding for:

- Helicopter: \$6.3M (Financing is an option)
- 1 Sergeant and 6 Flight Crew: \$1.4M
- Additional fuel: \$300,000
- Total Requested Funding: **\$8M**

Star 9 Replacement



Star 9 Replacement

- Every 12 years the H125 helicopters must undergo a full overhaul
- An aging aircraft would be considered for replacement
- Star 92 is approaching 22 years old and will be due in 2-years
- Delivery of a replacement H125 is estimated at one year

Requested funding for a replacement helicopter is
\$6.4M

Corrections Staffing Needs

- **Governed by the Board of State Community Corrections (BSCC)**
- **BSCC requires our jails to have adequate full time equivalent staffing levels to maintain the safety of the inmates and staff**
- **We operate five jail facilities**
- **Currently running on excessive overtime and have implemented mandatory overtime to comply with safe staffing levels**
- **Current Overtime trend equates to 105 Correctional Deputy FTE's**

Corrections Staffing Needs

	FY 22/23 Staffing Request		FY 23/24 Staffing Est	FY 24/25 Staffing Est	FY 25/26 Staffing Est	Total
Sworn	3		5	0	0	8
Non-Sworn	63		75	75	59	272
Classified	1		42	43	42	128
Total	67		122	118	101	408
Staffing Request	\$7.3M		\$12.8M	\$12.4M	\$10.8M	\$43.3M
Operational Exp	\$6.7M		\$9.2M	\$8.6M	\$7.2M	\$31.7M
Total Request	\$14M		\$22M	\$21M	\$18M	\$75M

FY 22/23

RSO Operational Request

\$16M

Support org \$4.4M

Additional support position due to growth and critically needed IT infrastructure upgrades

Patrol- \$8.9M

Additional equipment, training and supplies

Court Services- \$1.3M

Funding shortfall due to state allocation being inadequate

BCTC- \$1.4M

Additional support position due to growth and training needs

Future RSO Concerns

- Pension and ISF Costs
- COVID-19/Civil Unrest
- Federal/State Cuts/Prop 172
- County Population Increase
- BCTC Master Plan
- Trial Court Funding - Service Level Exceeds State Allocation
- AB 109/Jail Capacity/JBDC

FY 22/23 RSO Requested NCC \$427M

RSO
REQUEST

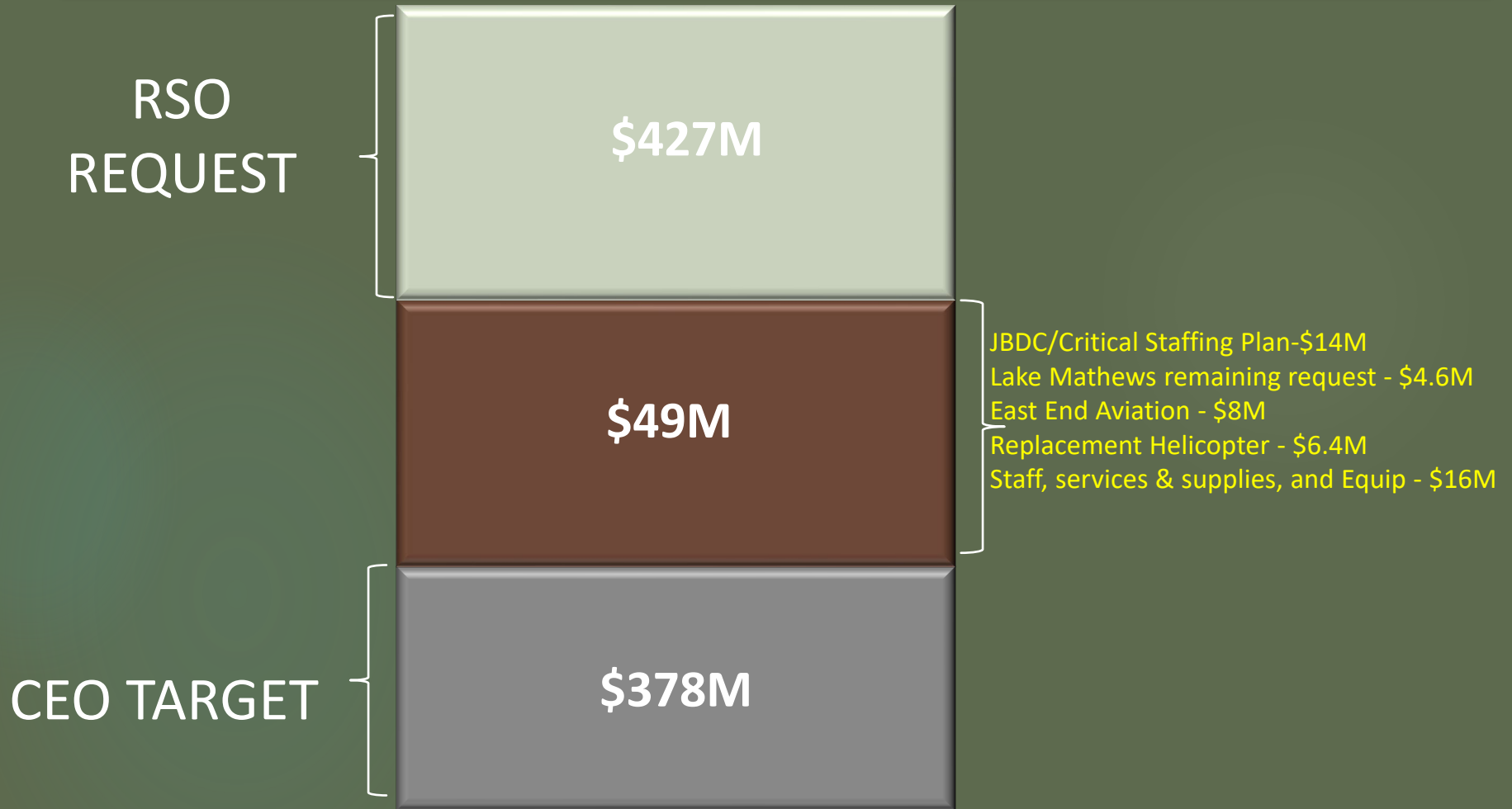
\$427M

\$49M

JBDC/Critical Staffing Plan-\$14M
Lake Mathews remaining request - \$4.6M
East End Aviation - \$8M
Replacement Helicopter - \$6.4M
Staff, services & supplies, and Equip - \$16M

CEO TARGET

\$378M



Summary

- **Unexpected Emergencies will cause overtime to rise**
- **We have a Jail with 1,200 empty beds**
- **No JBDC request in this budget request**
- **Department efficiencies are established and more are being implemented**



SHERIFF

RIVERSIDE COUNTY

14

FIRE



DEPARTMENT

**RIVERSIDE COUNTY FIRE
DEPARTMENT
FY 22/23 BUDGET**

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE DEPARTMENT



FY 22/23 Proposed Additional Prop 172 Funding

- CAL FIRE Cooperative Agreement request of \$10.5 million
 - Total agreement increase of \$36.9 million
 - City Partners \$22.7 million and County \$14.2 million
 - Benefit rate increase of 20% and personnel raises of 5%
 - Estimated revenue increases partially funds the total County increase

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE DEPARTMENT



FY 22/23 Proposed Additional Prop 172 Funding

- Conversion of three (3) Fire Stations to Municipal Staffing of \$326,052
 - FS – 22 Cherry Valley, 24 Cabazon, 63 Poppet Flats
- \$2.8 million for Twelve (12) additional relief positions at County Fire Stations – Health & Well Being of Firefighters
- Fire Station Expansions/Remodels \$5 million – FS 81 N. Bermuda Dunes & FS 19 Highgrove
- Upgrade of Fire Hose and Nozzles \$564,000
- Cost Share Agreement with the City of Temecula \$553,923

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE



DEPARTMENT

FY 22/23 Proposed Prop172 Funding Summary

	ONE-TIME	ONGOING	TOTAL
CAL FIRE Cooperative Agreement Increases	\$ 0	\$10,500,000	\$10,500,000
Municipal Conversion	\$ 0	\$ 326,052	\$ 326,052
CAL FIRE Relief Positions	\$ 0	\$ 2,844,384	\$ 2,844,384
Fire Station Remodels	\$ 5,000,000	\$ 0	\$ 5,000,000
Fire Hoses & Nozzles Upgrade	\$ 564,000	\$ 0	\$ 564,000
Temecula Cost Share	\$ 0	\$ 553,923	\$ 553,923
TOTALS	\$ 5,564,000	\$ 14,224,359	\$19,788,359

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE DEPARTMENT



FY 22/23 Additional Funding Requests

- Combustible Materials Task Force Positions & Equipment \$1.4 million
 - Two (2) Fire Marshal positions with vehicles
 - Three (3) CAL FIRE Heavy Fire Equipment Operators
 - Purchase of Excavator/Dozer & Trailer



LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

Combustible Task Force





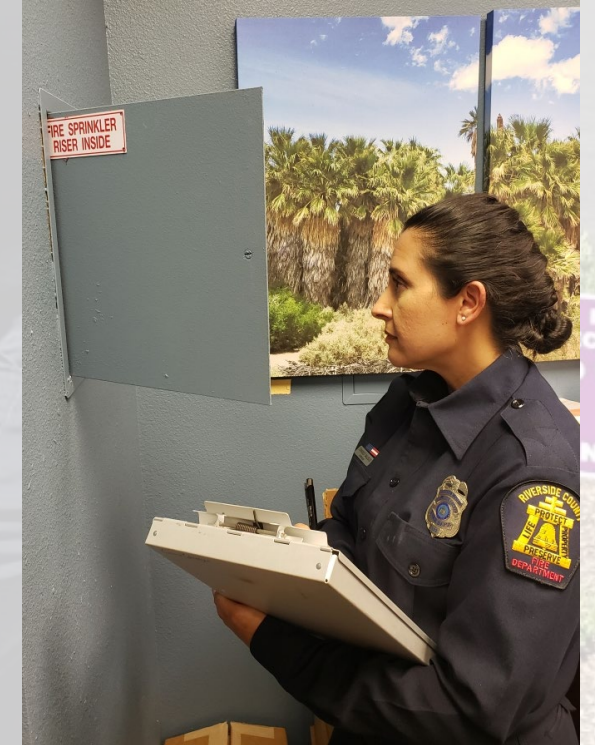


FIRE DEPARTMENT



FY 22/23 Additional Funding Requests

- Fire Marshal Expansion \$157,879
 - Additional two (2) positions – Deputy Fire Marshal & Fire Safety Supervisor – includes estimated revenue
 - Vehicles (2) Associated with positions



LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE DEPARTMENT



FY 22/23 Additional Funding Requests

- Training Bureau Expansion & BCTC Upgrades \$825,432
 - Additional Fire Captains (2) & Office Assistant III (1)
 - Installation of Wi-Fi and upgrade audio visual in classrooms
 - Purchase a Shower Modular for the drill grounds



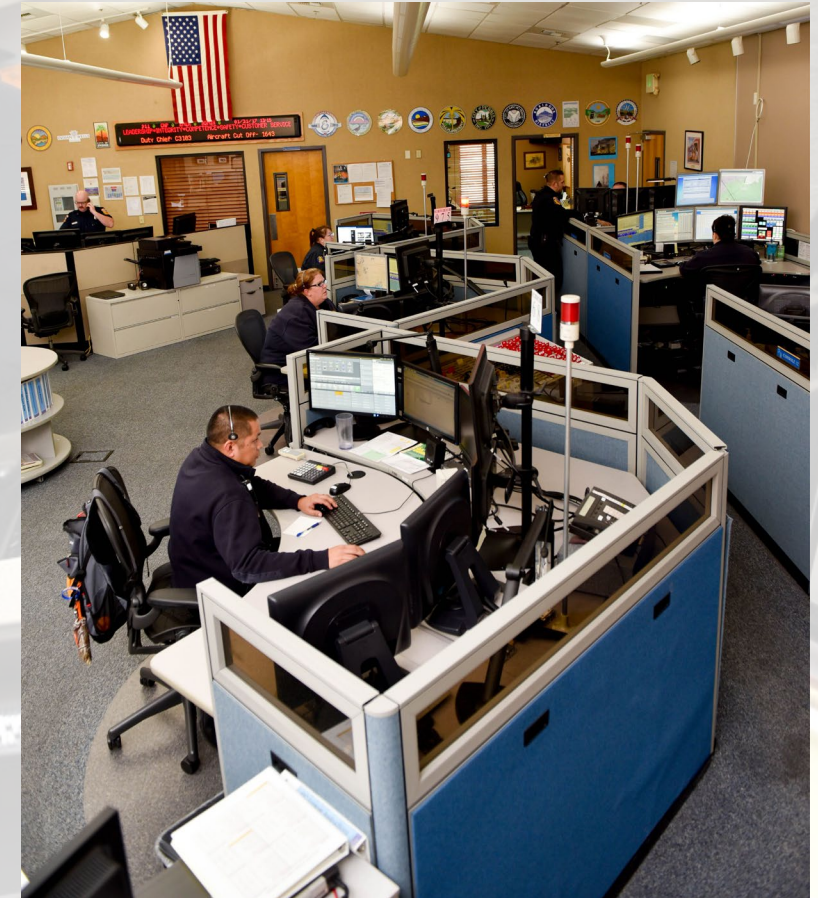
LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE DEPARTMENT



FY 22/23 Additional Funding Requests

- Emergency Command Center Growth \$193,806
 - Five (5) additional positions – Office Assistant III (2), Sr Fire Communications Dispatcher (1), Fire Communications Supervisor (2)



LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE DEPARTMENT



FY 22/23 Additional Requests Summary

	ONE-TIME	ON-GOING	TOTAL
Combustible Materials Task Force Dozer/Excavator	\$ 411,600	\$ 988,400	\$ 1,400,000
Office of the Fire Marshal	\$ 90,000	\$ 67,879	\$ 157,879
Training Bureau Expansion	\$ 543,000	\$ 282,432	\$ 825,432
ECC Growth	\$ 6,000	\$ 187,806	\$ 193,806
TOTALS	\$1,050,600	\$1,526,517	\$ 2,577,117

LEADERSHIP ~ COMPETENCE ~ INTEGRITY ~ SAFETY ~ CUSTOMER SERVICE

FIRE



DEPARTMENT

QUESTIONS?

THANK YOU



Code Enforcement Department



Combustible Materials Task Force (CMTF)



Combustible Materials Task Force

Formed in 2019 to reduce the risk of fires in the unincorporated areas of eastern Coachella Valley stemming from:

- Green waste
- Mulch
- Illegal dumping
- Homeless Encampments



Code Enforcement's Role

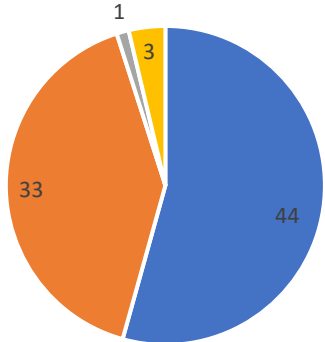
- Project manager – lead on collaborative projects
- Public education and outreach
- Maintain records and stats
- Contact property owners and hold them accountable
- Assure compliance is achieved
- Partner with other TLMA Departments – Building & Safety, Planning and Transportation



Code Enforcement Resources

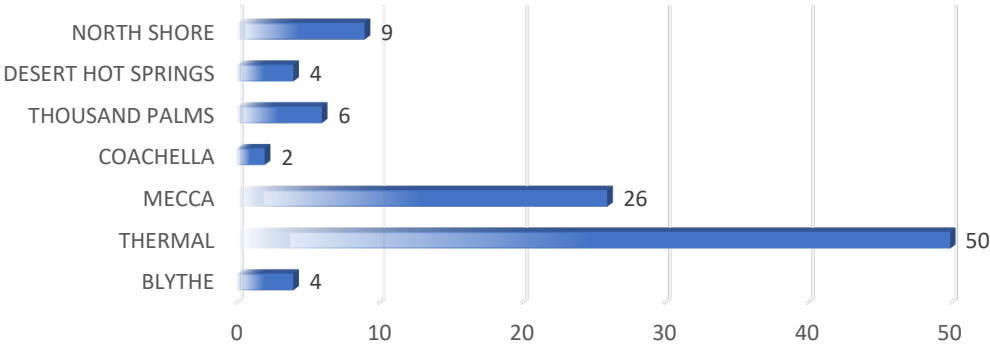
Agency Referrals 2019 - 2021

- 1 Code Enforcement Officer II
 - 1 Supervisor
 - Clerical Support
 - Additional field staff as needed
- Approx. 1250 hours of lead officer casework time (to date)
- Code Enforcement receives majority of agency referrals
- Code Enforcement provides proactive outreach, education

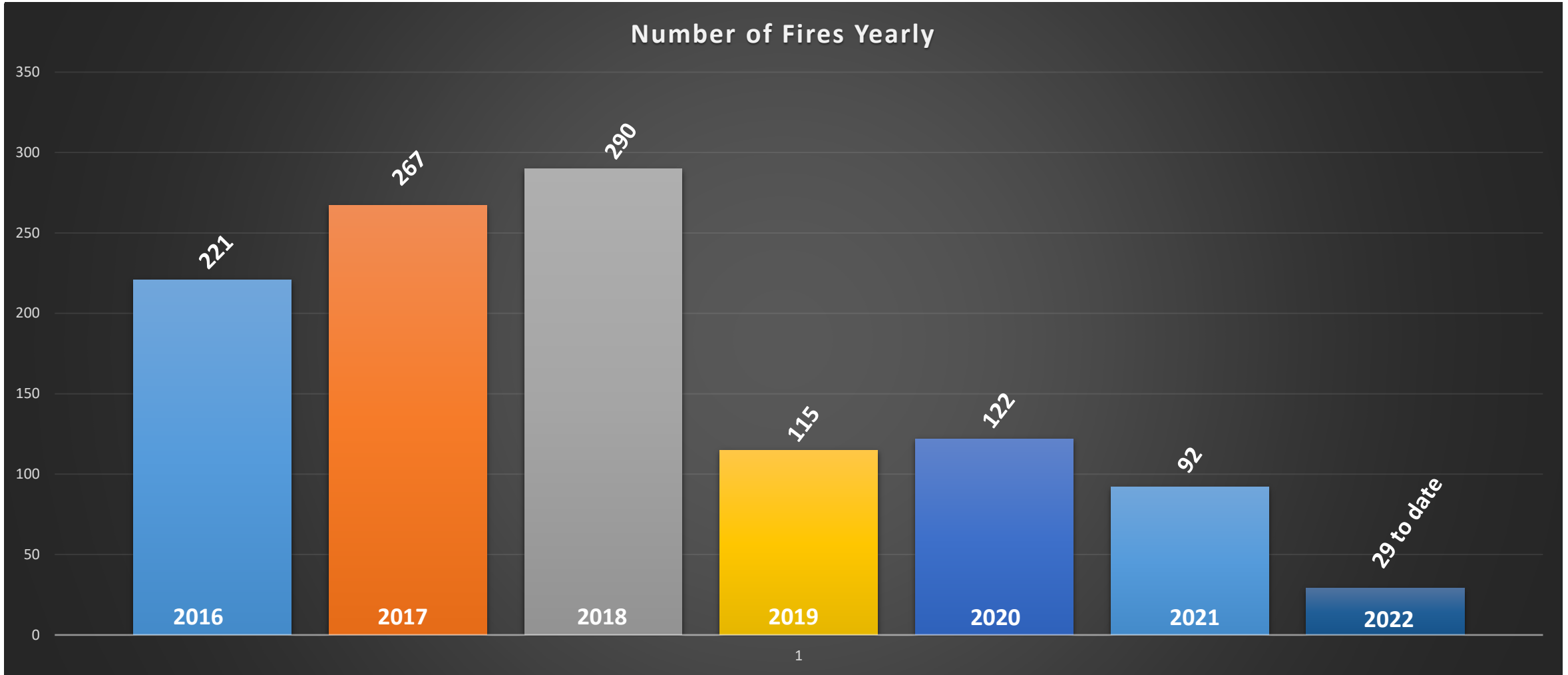


Code Enforcement CAL-FIRE Environmental Health AQMD

UNINCORPORATED COMMUNITIES WITH CMTF ENFORCEMENT CASES 2019 - 2022



CMTF Results



Code Enforcement Budget

The Department requests a budget increase of \$175,000

- Increased funding will allow for pro-active patrols to identify hazards sooner
- Added funding will allow a full-time dedicated staff person for CMTF
- Focusing assignments will increase productivity



Combustible Materials Task Force

- Code Enforcement Department
- Transportation Department
- Fire Department
- Environmental Health
- County Counsel
- RUHS Behavioral Health
- South Coast AQMD
- Other community partners



Questions?



Discussion...





COUNTY OF RIVERSIDE
CALIFORNIA



Who We Serve

79 RUHS Operated Sites

140 Community Based
Org Sites

100+ School Sites

60,000+ consumers
cared for annually
across our service array
(MH, SAPT, Housing,
Detention, Crisis)

Mental Health

Lower Level of Care

Higher Level of Care

Outpatient

Inpatient



- CARES Line
- Prevention Areas:
 - Mental Health Awareness & Stigma Reduction
 - Parent Education & Family Support
 - Prevention for Families in School
 - Transition Aged Youth
 - First Onset for Older Adults
 - Trauma Exposed for All Ages
 - Underserved Cultural Populations
- Wellness Centers

- First Episode Psychosis Transition Age Youth (TAY)
 - ◆ Stress and Your Mood
 - ◆ Preschool 0-5
 - ◆ Therapeutic Behavioral Services
 - ◆ Parent-Child Interaction Therapy (PCIT)

- Older Adult Wellness
- Adult Outpatient Clinics
- TAY Centers
- Children's Outpatient Clinics
- Children's System of Care
- Youth Hospital Intervention Program
- Wraparound
- Managed Care Network
- Navigation Center
- CalWORKS
- Pathways to Success
- New Life Outpatient Clinics
 - DRC
 - AB109
- Federally Qualified Health

- Older Adult FSP/SMART
- Adult/Older Adult FSP Bridge
- Adult FSP ISRC
- TAY FSP
- FSP/MDFT
- FSP/PCIT
- FSP Kids
- New Life Outpatient Clinic (Forensic FSP)
- Prop 47 FSP

- Emergency Treatment Service (ETS)
- Mobile Crisis Services (Crest/Reach/Rocky/CCT)
- Crisis Stabilization Unit (CSU)
- Mental Health Urgent Care
- Mobile Psychiatric Service
- Community Behavioral Health Assessment Team (CBAT)

- Short-Term Residential Therapeutic Program (STRTP)
- Mental Health Rehabilitation Center (MHRC)
- Social Rehabilitation Programs
 - Crisis Residential Treatment Short and Long Term

- Psychiatric Health Facility (PHF)
- Telecare PHF
- Inpatient Treatment Facility (ITF)

- State Hospital
- Institutions for Mental Disease (IMDs)
- Skilled Nursing Facility (SNF)
- Public Guardian Conservatorships

Substance Abuse Prevention and Treatment

Lower Level of Care

Higher Level of Care



- ◆ CARES
- ◆ Friday Night Live
- ◆ Motivational Interviewing
- ◆ CBT
- Impaired Driving Programs (IDP)
- PC 1000 Programs
- ◆ Indicated Prevention
- ◆ Environmental Prevention
- ◆ Youth Development
- ◆ BRIIM Interview
- ◆ Teen Intervene
- ◆ Marijuana Brief

- ◆ Motivational Interviewing
- ◆ CBT
- ◆ Relapse Prevention
- ◆ Psychosocial Education
- ◆ My Ongoing Recovery Experience (MORE)

- ◆ Motivational Interviewing
- ◆ CBT
- ◆ Relapse Prevention
- ◆ Psychosocial Education
- ◆ Living in Balance
- ◆ Matrix (adult and youth)
- ◆ CBT for PTSD
- ◆ Seeking Safety
- ◆ DBT
- ◆ Coping with Stress: Teens and Trauma
- ◆ Beyond Trauma
- Narcotic Treatment Plan (NTP)
- New Life
 - DRC
- FQHCs

- ◆ Motivational Interviewing
- ◆ CBT
- ◆ Relapse Prevention
- ◆ Psychosocial Education
- Provider Specific

- ◆ Motivational Interviewing
- ◆ CBT
- ◆ Relapse Prevention
- ◆ Psychosocial Education
- ◆ Living in Balance
- ◆ Matrix (adult and youth)
- ◆ CPT for PTSD
- ◆ Seeking Safety
- ◆ DBT
- ◆ Coping with Stress: Teens and Trauma
- ◆ Beyond Trauma

- ◆ Motivational Interviewing
- ◆ CBT
- ◆ Relapse Prevention
- ◆ Psychosocial Education

- ◆ Motivational Interviewing
- ◆ CBT
- ◆ Relapse Prevention
- ◆ Psychosocial Education

- ◆ Motivational Interviewing
- ◆ CBT
- ◆ Relapse Prevention
- ◆ Psychosocial Education

◆ Evidence Based Practice (can be at multiple levels)
◆ Evidence Based Practice and Name of Program

- Medication Assisted Treatment
- Care Coordination/START

Forensic Specialty Programs

Adult Programs

- Misdemeanant Alternative Placement (MAP)
- Misdemeanor Incompetent to Stand Trial
- Felony Incompetent to Stand Trial

Court Collaborations

- Mental Health Court (FSP)
- Veteran's Court (FSP)
- Family Preservation Court (FPC)
- Recovery Opportunity Center (ROC) Adult Drug Court
- Juvenile Success Team (JUST) - Juvenile Drug Court

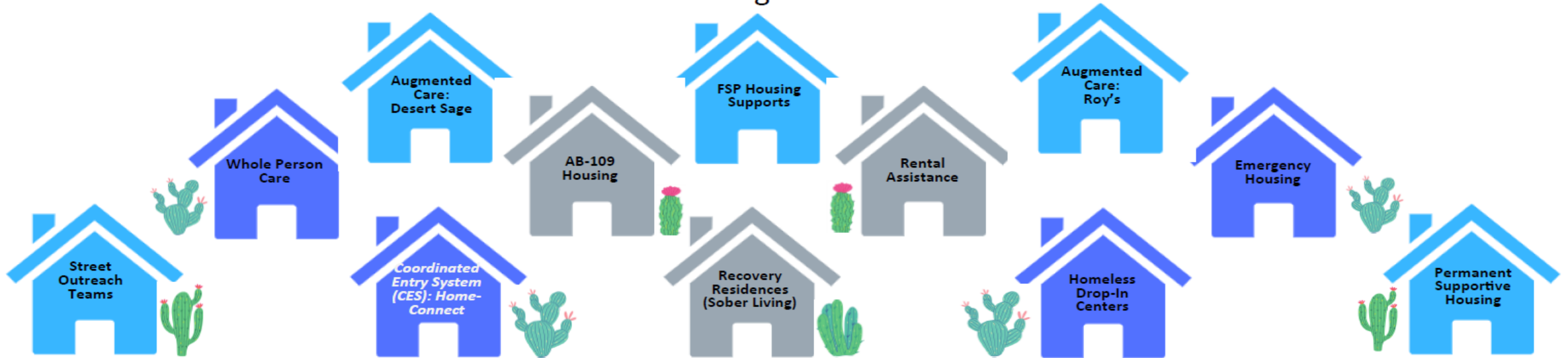
Juvenile Services

- Crisis Intervention
- Mental Health Screenings
- Evaluation and Assessments
- Care Plan
- Medication Management
- Individual and Group Counseling
- Behavioral Health Education
- Groups:
 - Wellness Recovery Action Plan
 - Co-Occurring Life of Recovery
 - Residential Substance Abuse Treatment\
 - Discharge Planning
 - Dialectical Behavior Therapy
 - Recreation Therapy
 - Life Skills
 - Social Skills
 - Effective Communication
 - Parenting
 - Dream Manager

Services in Adult Detention

- Crisis Intervention
- Mental Health Screenings
- Evaluation and Assessments
- Care Plan
- Medication Management
- Individual and Group Counseling
- Behavioral Health Education
- Groups:
 - Wellness Recovery Action Plan
 - Co-Occurring Life of Recovery
 - Residential Substance Abuse Treatment\
 - Discharge Planning
 - Dialectical Behavior Therapy
 - Recreation Therapy
 - Life Skills
 - Social Skills
 - Effective Communication
 - Parenting
 - Dream Manager

Housing Services

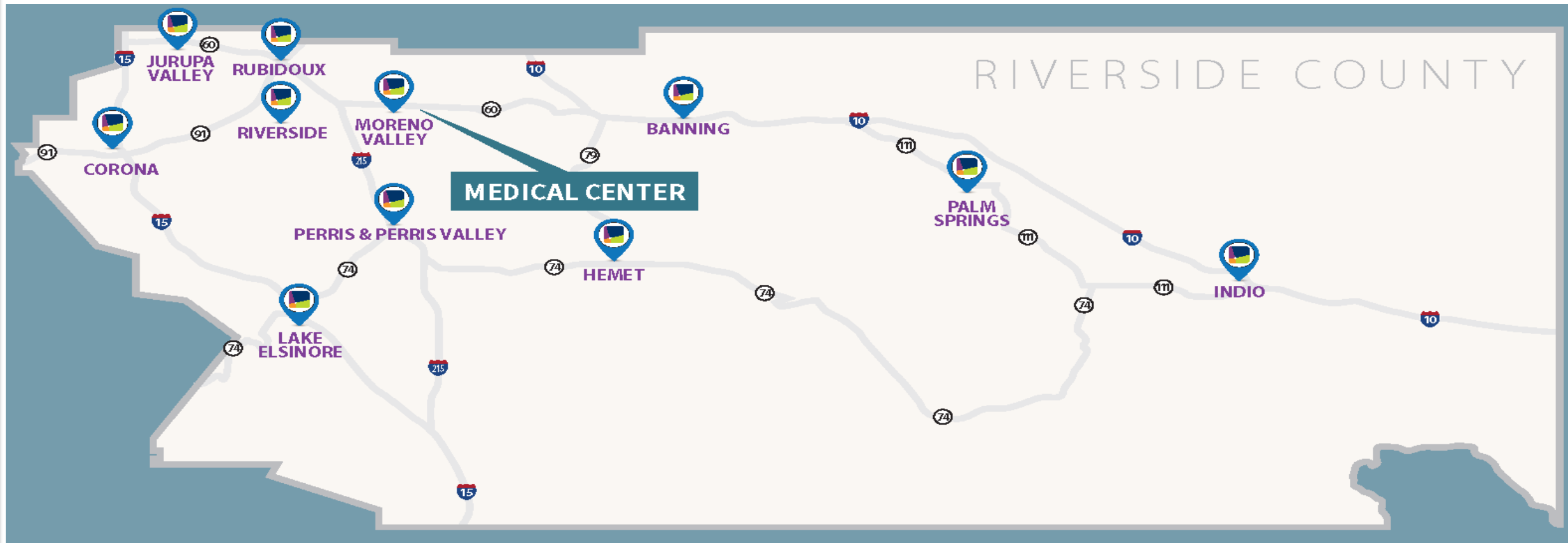


RUHS Palm Springs CHC

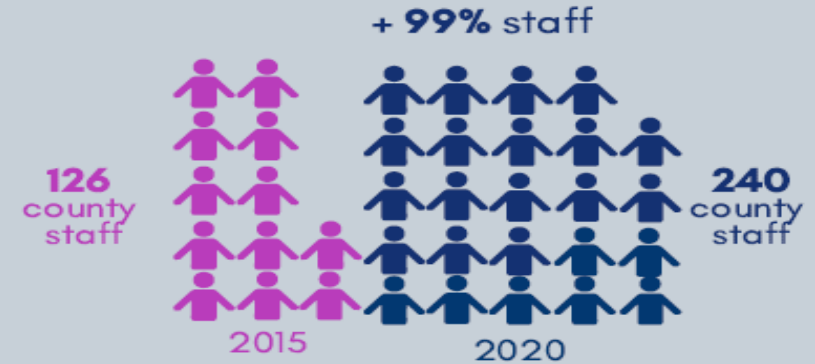
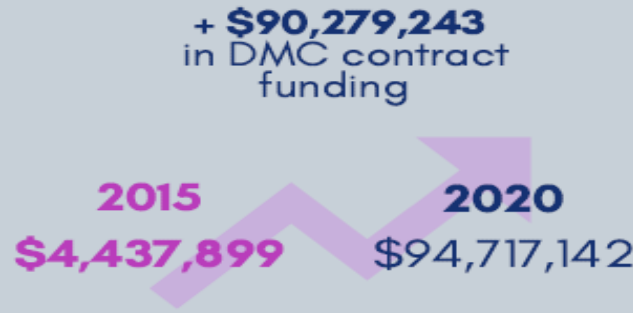
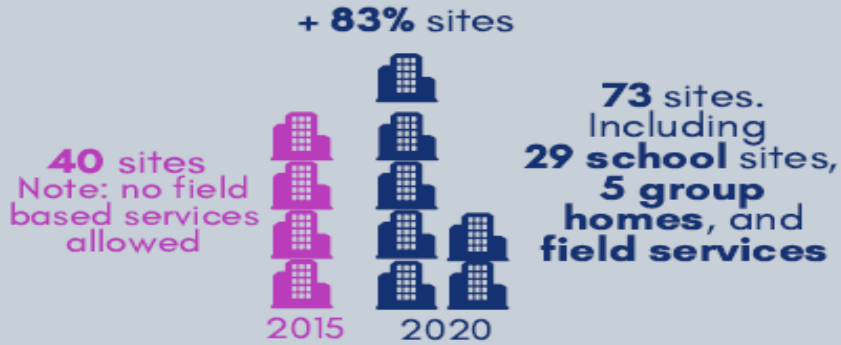


RUHS Palm Springs CHC





SUBSTANCE ABUSE PREVENTION AND TREATMENT: 2015 VS 2020



Increase in Consumers 2015 vs 2020

	Ages 12-20	Ages 21+
IOT	147%	151%
Outpatient	-3%	87%
Residential	198%	52%
OT WM 1.0 & 2.0	113%	47%

Adult services increased by a total of **813%** between 2015 and 2020

Youth services increased by a total of **179%** between 2015 and 2020.



Increase in Services 2015 vs 2020

	Ages 12-20	Ages 21+
IOT	405%	361%
Outpatient	80%	1220%
Residential	631%	416%
OT WM 1.0 & 2.0	287%	198%

8 Levels of Care Added



- Individual Prevention
- Early Intervention
- Outpatient
- OT WM 1.0 & 2.0
- Intensive Outpatient (IOT) women and children only
- Partial Hospitalization 2.5
- Residential 3.1, 3.3, & 3.5
- Inpatient WM 3.2 & 3.7

2015: levels of care in place
2020: added levels of care in place

Leveraging/Grants

- NPLH (\$49.2M)
- CSI rounds 1 (\$4M) and 2 (\$18.9M)
- Crisis Care Mobile Unit Rounds 1-3 (\$15.2M*)
- CHFFA Children/Youth Grant (\$395K)
- DSH IST (\$8.1M) and IST Housing
- BHCIP Planning (\$150K)
- Mentored Internship Program (\$885K)
- Behavioral Health Justice Intervention (\$700K)
- Sierra Health Telehealth (\$590K)

No Place Like Home



RUHS-BH Housing Development Pipeline Summary

Project name and location	Supervisory District	Age Group	Development partner and service provider	NPLH units	Total units	Grant Award	Award Date	Expected Opening Date
Round 1								
1 Cedar Glen II 9886 County Farm Road Riverside, CA	1	All	Palm Communities	24	50	3,311,952	June 14, 2019	July 7, 2021
2 St. Michael's 4070 Jackson Street Riverside, CA	1	All	Community Development Partners	24	50	4,331,808	June 14, 2019	Spring 2022
3 Oasis Senior Villas 2340 14 th Street Riverside, CA	1	62+	A Community of Friends	46	95	8,302,632	June 14, 2019	2022
4 Cathedral Palms 31-750 Landau Boulevard Cathedral City, CA	4	62+	National CORE	68	224	7,712,905	June 14, 2019	November 2020
Round 1 TOTAL				162	419	\$23,659,297		
Round 3								
1 Aloe Palm Canyon 1479 N. Palm Canyon Palm Springs, CA	4	All	West Hollywood Community Housing Corporation / Desert AIDS Project	25	71 Note 3	\$ 6,063,275	June 23,2021	January 2024
2 Rancho Family Housing Corner of Ynez Road and Rancho California Road Temecula, CA	3	All	Jamboree Housing / Housing with HEART	26	55	\$ 6,376,808	June 23,2021	May/June 2023
3 Vista de La Sierra Apartments 11253 Pierce Street Riverside, CA	1	All	National CORE / Mercy House	39	80	\$ 7,372,226	June 23,2021	May/June 2023
4 Vista Sunrise II 1695 Sunrise Way Palm Springs, CA	4	All	Coachella Valley Housing Coalition / Desert AIDS Project	29	61	\$5,769,577	June 23,2021	August 2023
Round 3 TOTAL				119	267	\$ 25,581,886		
TOTAL				281	694	\$49,241,183		



EXAMPLES FROM CEDAR GLEN PROJECT

2022 NACo ACHIEVEMENT AWARD WINNER

Arlington Recovery Community & Sobering Center

RIVERSIDE COUNTY, CALIF.



BEFORE



AFTER

Arlington Recovery Community (ARC) and Sobering Center





**BEFORE AND AFTER ARLINGTON RECOVERY
COMMUNITY & SOBERING CENTER - RIVERSIDE**

Crisis Campus









Recent Continuum Buildout

- Roy's Desert Springs: Augmented Board and Care
 - 92 beds
- Mental Health Rehabilitation Center
 - 59 beds
- NPLH
 - Cathedral Palms 68 beds for seniors, Cedar Glen 39 beds
- ARC/Sobering center
 - 54 beds for individuals with SUD

Recovery Villages

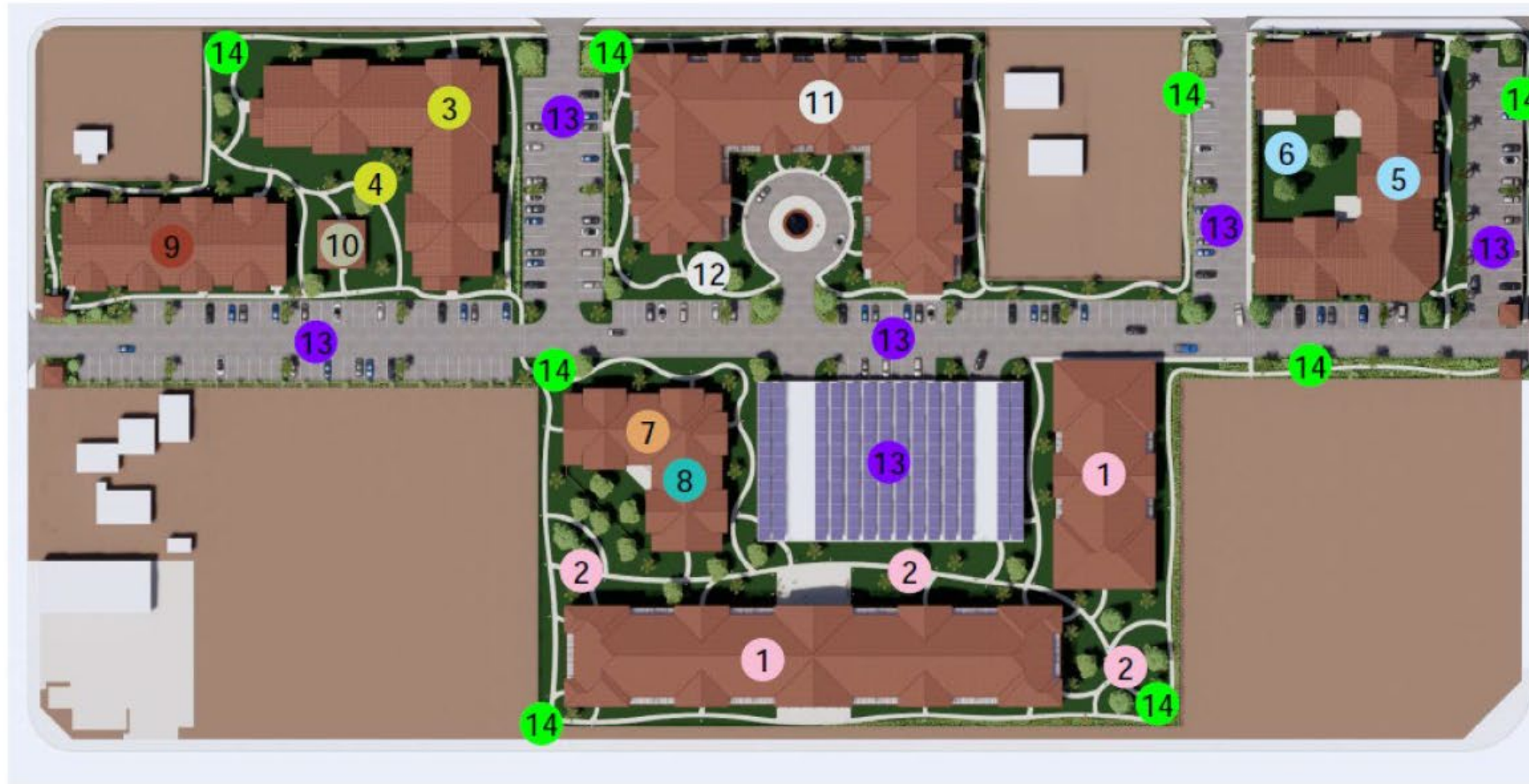


HEMET
BEHAVIORAL HEALTH CAMPUS

Riverside University Health System

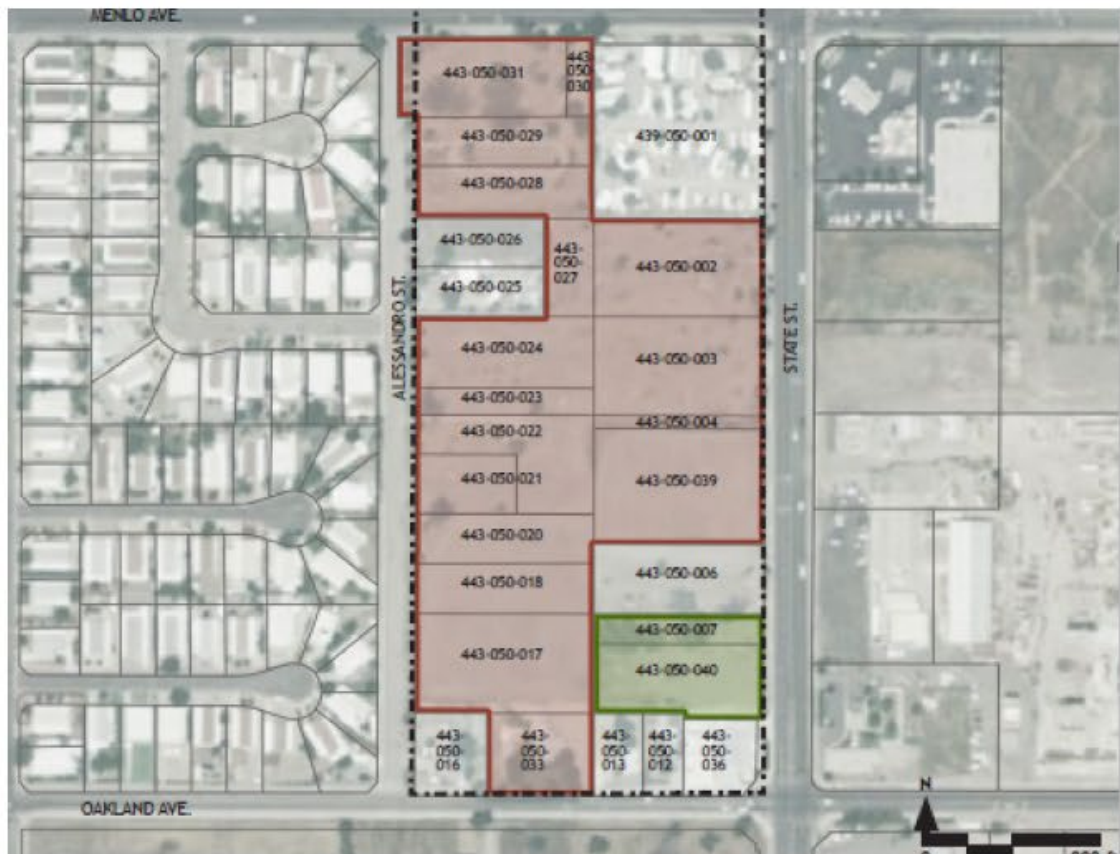






- ## program key
- 1** **Supportive Housing Apartments**
Two story apartment style homes with their own kitchens. 32 family units (3-bedroom), 42 double units (2-bedroom), and 42 single units (1-bedroom)
 - 2** **Outdoor Area**
Shared outdoor space with playground and seating
 - 3** **Recovery Residence**
Two story apartment style homes with a shared kitchen and common spaces. 10 family units (3-bedroom), 20 double units (2-bedroom) and 10 single units (1-bedroom).
 - 4** **Outdoor Area**
Shared outdoor space with playground and seating
 - 5** **Residential Substance Use Treatment**
Single story household model residence with a shared kitchen and shared laundry facility, sobering center, and common amenities. 25 single occupancy rooms.
 - 6** **Outdoor Area**
Shared outdoor space with playground and seating
 - 7** **Mental Health Rehabilitation Center (MHRC)**
Single story household model residence with a shared kitchen, shared laundry facility, and recreation center. 16 single occupancy rooms.
 - 8** **Crisis Recovery Treatment (CRT)**
Single story household model residence with a shared kitchen, shared laundry facility, and recreation center. 16 single occupancy rooms.
 - 9** **Childrens Mental Health Urgent Care (MHUC)/Respite/Welcome Center**
Two story household model residence with a shared kitchen, shared laundry facility, shared recreation center, group rooms, interview rooms, and common space. 24 double occupancy rooms (separated girls and boys).
 - 10** **Small Single Family Residence**
Three bedrooms, two bathroom single family residence with private kitchen, and living room.
 - 11** **Outpatient Mental Health, SUD, Primary Care, Vocational, Wraparound Services, Adult Mental Health Urgent Care**
Care center for community including mental health and primary care. Large recreation center with library and resource center, common laundry facilities, animal kennel, grocery store, and vocational services.
 - 12** **Outdoor Area**
Shared outdoor space with bar-b-ques, playground and seating
 - 13** **Parking**
182 parking spaces located in enclosed parking structure, and 187 surface parking spaces throughout the site - total of 369 parking spaces
 - 14** **Walking Path**
Site wall and 10 foot wide walking path with landscape encircling the entire site

Variations from proposed plan include a 50-bed MHRC and a 90-bed Adult Residential Facility



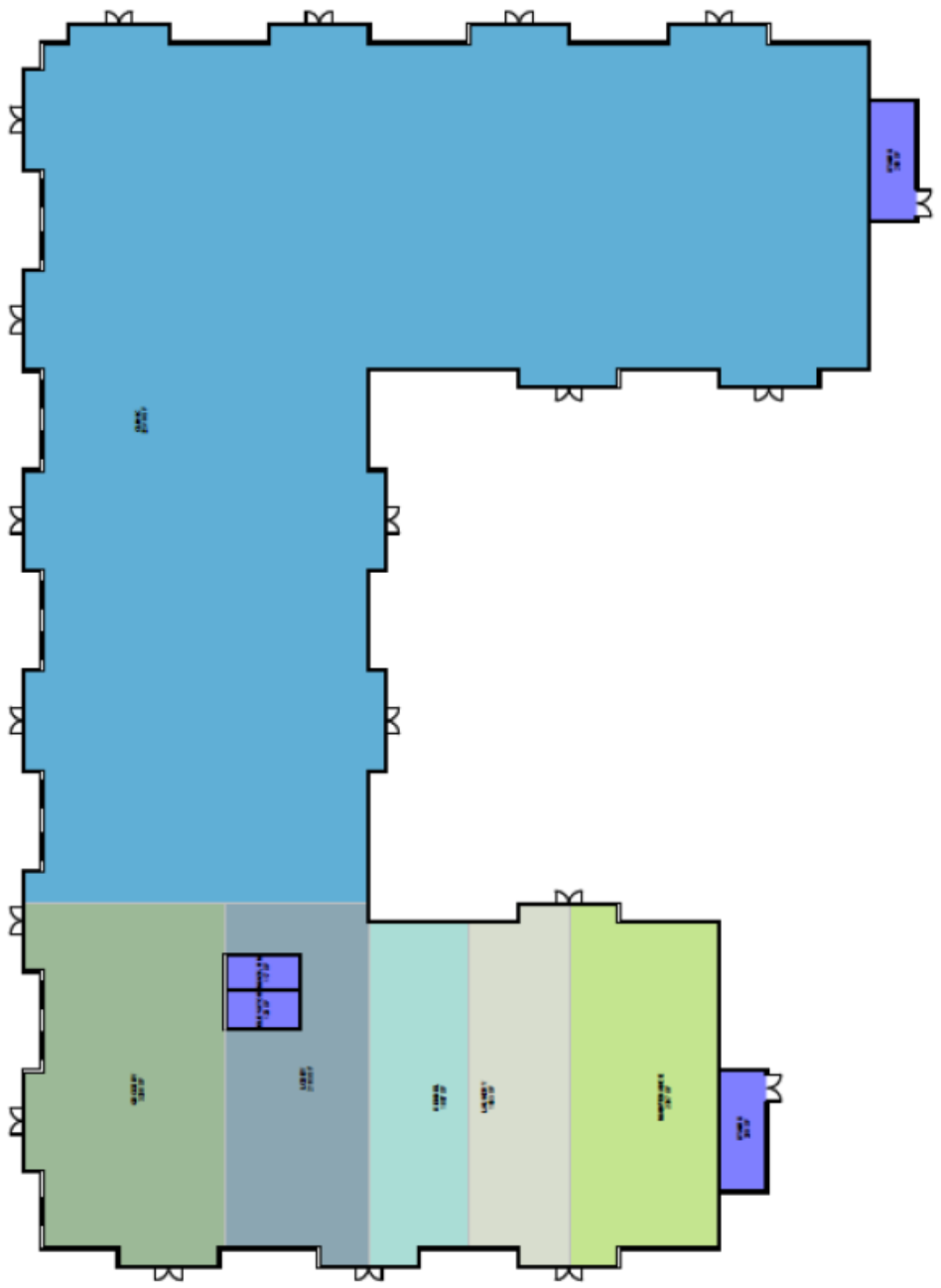
LOCATION

12.1 acres of vacant land (several parcels) in the northeast area of the City of Hemet bound by W. Menlo Avenue to the north, N. State Street to the east, W. Oakland Avenue to the south and N. Alessandro St. to the west



EXISTING PROPERTY - VIEW FROM MENLO AVE & OAKLAND AVE

12.1 acres of vacant land (several parcels) in the northeast area of the City of Hemet bound by W. Menlo Avenue to the north, N. State Street to the east, W. Oakland Avenue to the south and N. Alessandro St. to the west



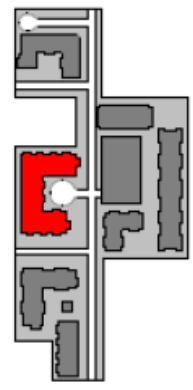
Outpatient MH, SUD, Primary Care, Adult Mental Health Urgent Care, Etc.

Area - 64,150 SF

Parking - 257 spaces

Program

- Lobby / Reception
- Clinic
 - Exam Rooms
 - Triage / Nurse Station
 - Med Room
 - Doctor's Offices
 - Laboratory / X-Ray Room
 - Staff Break room
 - Restrooms
- Recreation Center
 - Basketball Court
 - Weight/Exercise Room
 - Game Room
 - Yoga / Dance Studio
- Small Grocery Store
- Facility/Maintenance
- Laundry
- Animal Kennel
- Library/Resource
- Vocational Classrooms



Children's MHUC/Respite

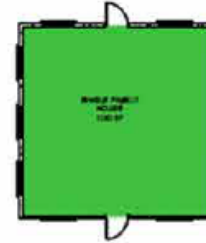
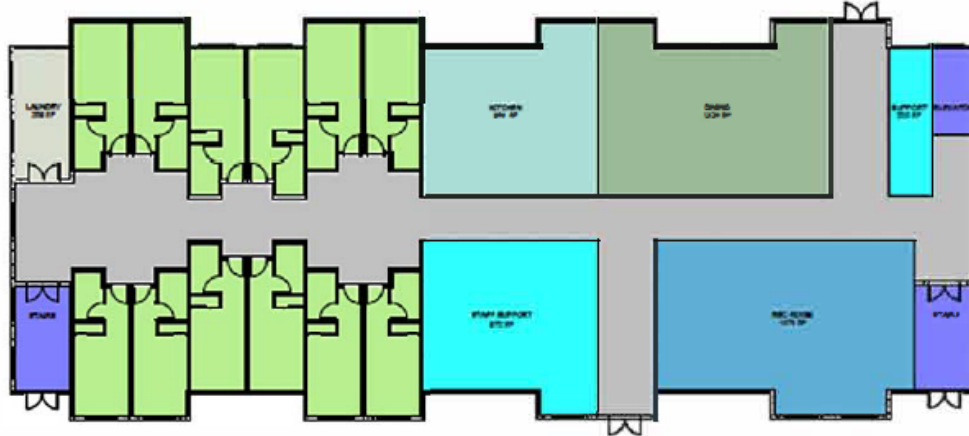
Two story household model residence

Area - 25,400 SF

Parking - 36 spaces

Program

- 12 Single Units (Girls)
- 12 Single Units (Boys)
- Single Family Residence (3 Bedroom)
- Common Amenities
Living room area
Casual seating area
Restrooms
- Recreation Area
Game Room
Exercise Area
- Staff Area
Nurse Station
Med Room
Exam Room
Consultation Room
Offices
- Commercial Kitchen
- Shared Dining Room
- Laundry (each floor)
- .





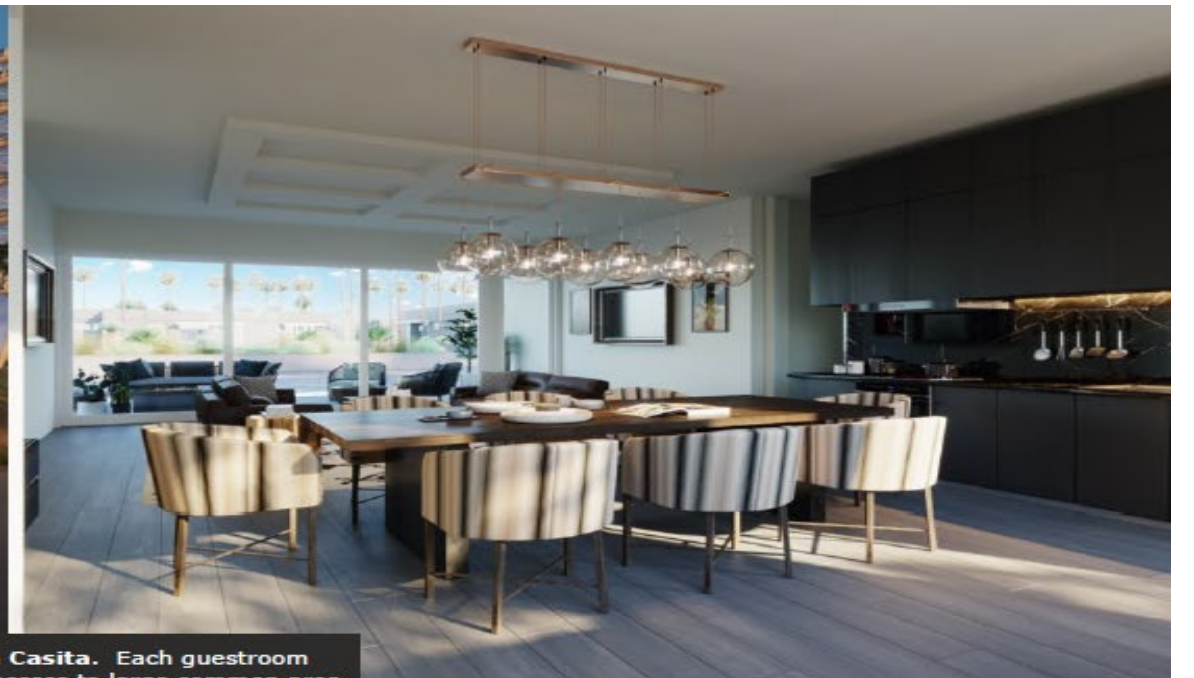
**PROPOSED COACHELLA
BEHAVIORAL HEALTH CAMPUS**
Riverside University Health System



EXISTING PROPERTY



EXISTING PROPERTY

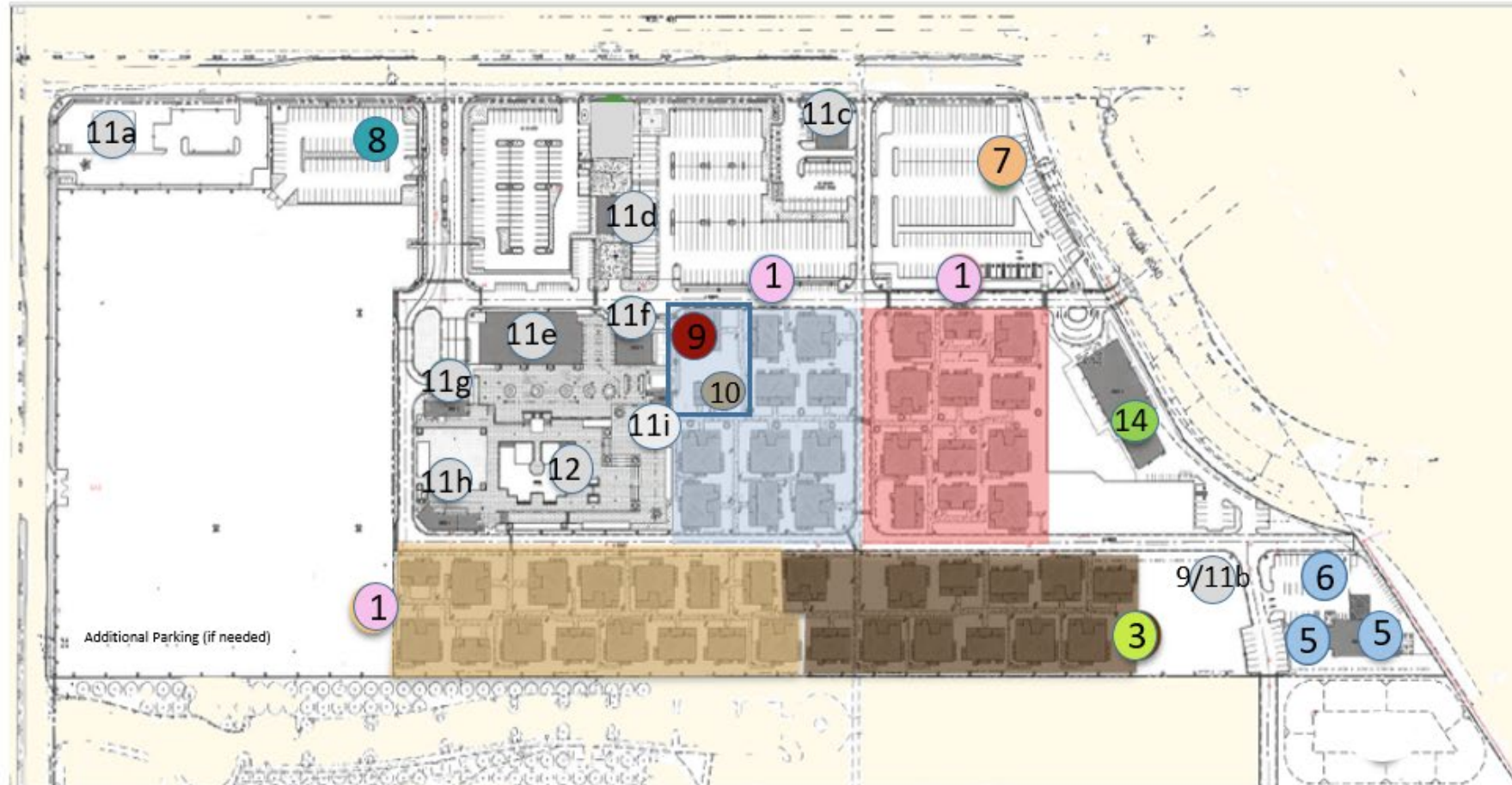


Rendering of a **4-Bedroom Casita**. Each guestroom has exterior entrance plus access to large common area and kitchen. Large bathrooms and exterior living space.



program key

- 1** **Supportive Housing Apartments**
Two story apartment style homes with their own kitchenette, 32 family units (3-bedroom), 42 double units (2-bedroom), and 42 single units (1-bedroom)
- 2** **Outdoor Area**
Shared outdoor space with playground and seating
- 3** **Recovery Residence**
Two story apartment style homes with a shared kitchen and common spaces, 10 family units (3-bedroom), 20 double units (2-bedroom) and 10 single units (1-bedroom).
- 4** **Outdoor Area**
Shared outdoor space with playground and seating
- 5** **Residential Substance Use Treatment**
Single story household model residence with a shared kitchen and shared laundry facility, sobering center, and common amenities, 25 single occupancy rooms.
- 6** **Outdoor Area**
Shared outdoor space with playground and seating
- 7** **Mental Health Rehabilitation Center (MHRC)**
Single story household model residence with a shared kitchen, shared laundry facility, and recreation center, 16 single occupancy rooms.
- 8** **Crisis Recovery Treatment (CRT)**
Single story household model residence with a shared kitchen, shared laundry facility, and recreation center, 16 single occupancy rooms.
- 9** **Childrens Mental Health Urgent Care (MHUC)/Respite/Welcome Center**
Two story household model residence with a shared kitchen, shared laundry facility, shared recreation center, group rooms, interview rooms, and common space, 24 double occupancy rooms (separated girls and boys).
- 10** **Small Single Family Residence**
Three bedrooms, two bathroom single family residence with private kitchen, and living room.
- 11** **Outpatient Mental Health, SUD, Primary Care, Vocational, Wraparound Services, Adult Mental Health Urgent Care**
Care center for community including mental health and primary care, Large recreation center with library and resource center, common laundry facilities, aerial forest, grocery store, and vocational services.
- 12** **Outdoor Area**
Shared outdoor space with bar-b-que, playground and seating
- 13** **Parking**
162 parking spaces located in enclosed parking structures, and 187 surface parking spaces throughout the site - total of 349 parking spaces
- 14** **Adult Residential Facility**
40-bed augmented board and care



11a. Grocery Store
11b. Adult/Children's MHUC
11c. Primary Care Outpatient
11d. Pet Hotel

11e. MH & SUD Outpatient
11f. Housing Administration
11g. Recreation (movie theater)
11h. Recreation Center/Administration

11i. Laundromat
12. Garden, playground, splash pad, half court, etc.

Recovery Villages Update

Additional NCC Request

Recovery Village Continued Planning and Design	\$1,000,000
Public Guardian Caseload, Rising Labor & ISF Costs	<u>\$ 713,590</u>
Total NCC Request	\$1,713,590

• \$400,000,000



www.ruhealth.org



Riverside County

Integrated Service Delivery Transformation Initiative

BOARD OF SUPERVISORS' BUDGET HEARING

JUNE 13, 2022

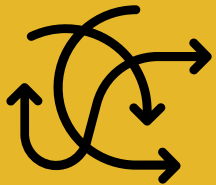
What are we trying to change?



Many Riverside County residents are not getting needed services and supports at the optimal time and place for achieving positive outcomes.



When residents receive services and supports, Riverside County focuses on addressing the presenting need or complaint, but often misses the chance to assess other needs, risks and resource opportunities.



Residents with complex challenges receive services and supports in a fragmented manner.

What does change look like?



- Goals**
- Strengthen prevention and early intervention services
 - Improve service experience for Riverside County residents who have complex needs

Guiding Principles

Connectivity

Alignment

Adaptability

Efficiency

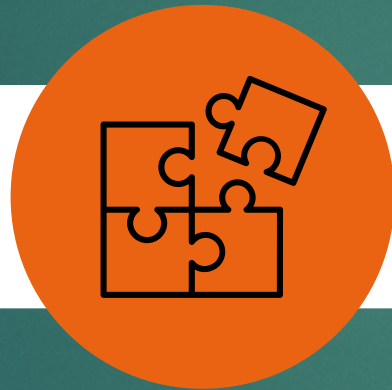
Accountability



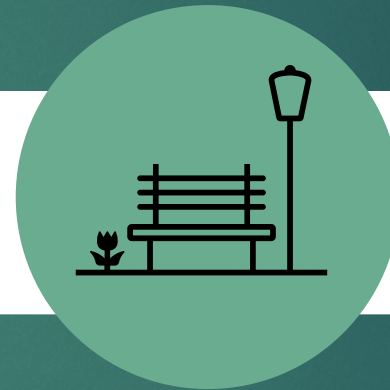
How will we know we have succeeded?



Integrated
Service Delivery
Targets
Will Be Met



Whole Person
Health Scores
Will Improve



Riverside
County's
Healthy Places
Index Position
Will Rise



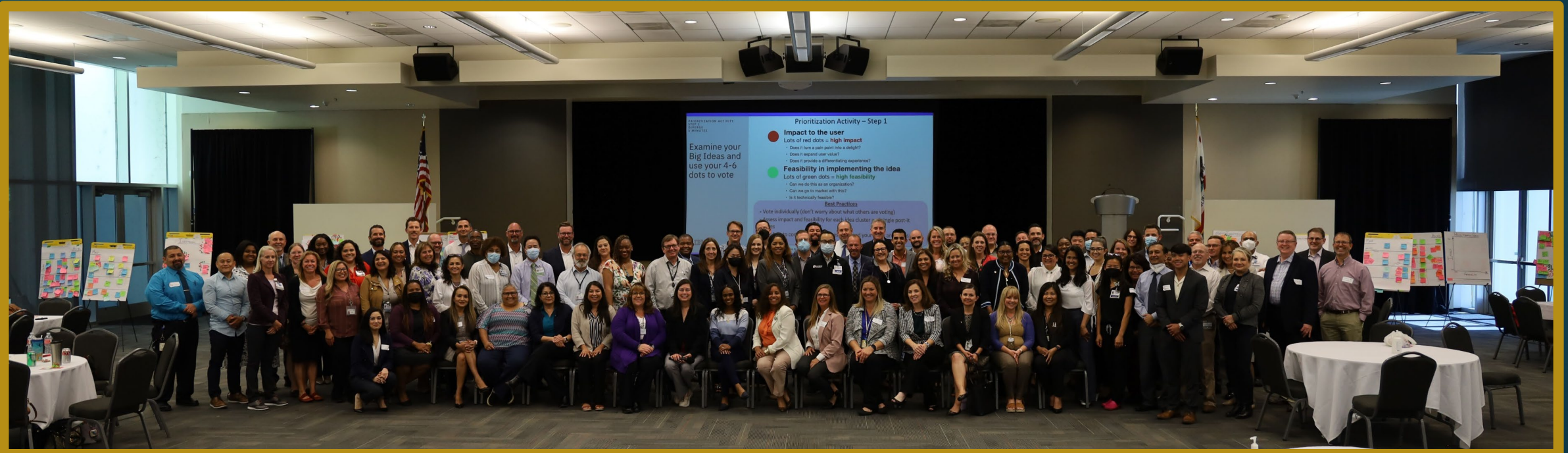
Where have we been?



How will services be integrated?



- ✓ Universal application of the Whole Person Health Assessment
- ✓ Universal Intake
- ✓ Multi-Modal Access to Services
- ✓ Community Services Navigation
- ✓ Data Sharing
- ✓ Closed Loop Referral Processes
- ✓ Coordinated Service Plans



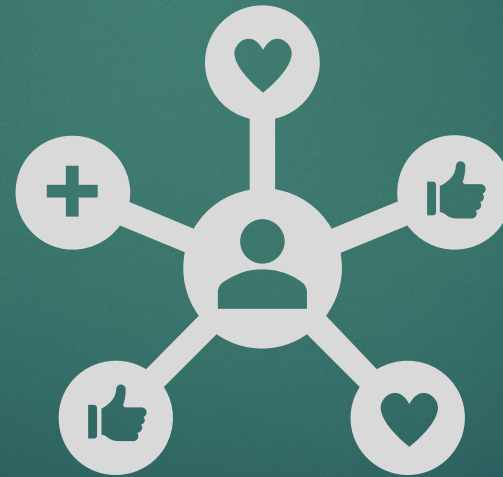
What Are Our Tools for Making Change?



Policy & Practice Changes

- ✓ Countywide Support from the Office of Service Integration
- Contracted Services:
(Legal Counsel; Facilitation
- ✓ Technology Infrastructure)
- ✓ Resident Engagement (Research)
- ✓ Workforce Development, Preparation & Training
- ✓ Communication Strategies & Change Management Tools

FY 22- 23
\$ 3 M
Budget



Transformed Service

- ✓ Systems Navigation Services
- ✓ Integrated Care Coordination & Information Sharing
- ✓ Resident Outreach
- ✓ Customer Partner Support
- ✓ User-Friendly Service Interfaces

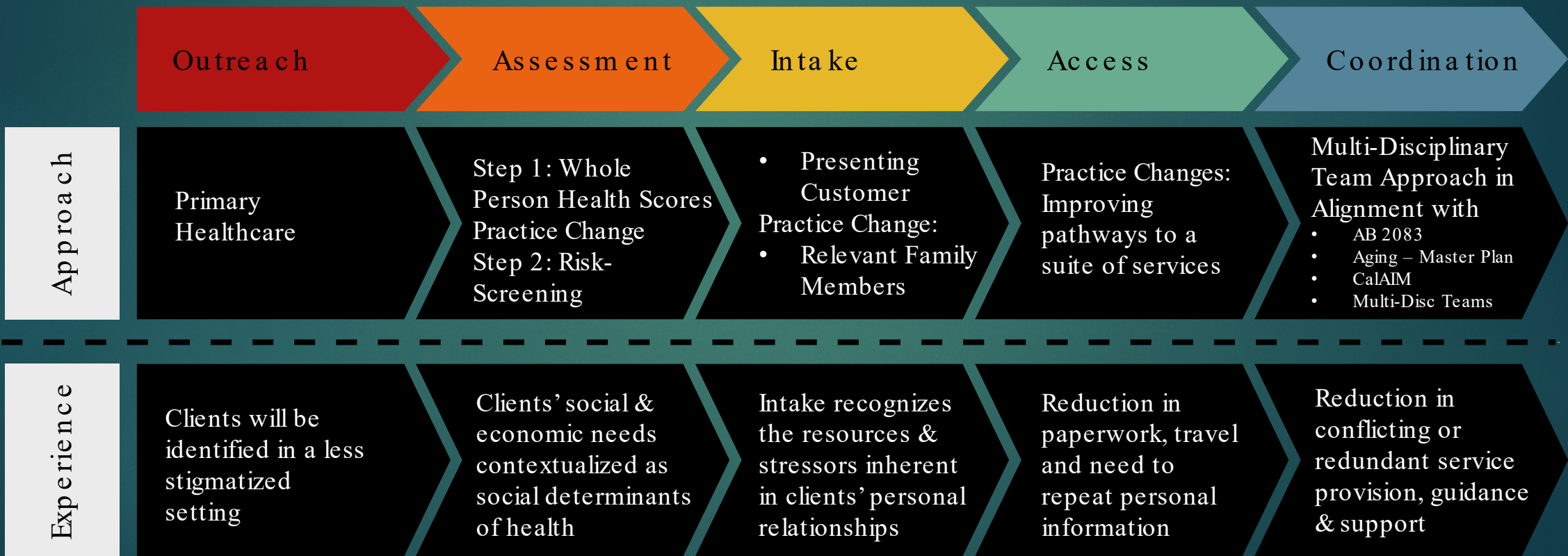
Jurupa Valley Community Health Center Pilot



Place-Based Approach

Location: Comprehensive, High-Volume Clinic in a low HPI Community*

Context: Holistic and Family Well-Being



* HPI: Serving as analytic predictor of poor health and well-being outcomes

How will we get there?



How does the customer experience
integrated services?



The Baker Family



**DEPARTMENT OF
ANIMAL SERVICES**

County of Riverside, California

**BUDGET HEARING PRESENTATION
Blythe Animal Shelter**

June 2022





DAS BUDGET HIGHLIGHTS

- ◆ **Budget Request for Blythe Proposal**
- ◆ **No Additional Requests**
 - FY 22/23 - Right Sizing City Contracts
 - Year three (3) of fees seeking cost recovery
 - Full reimbursement study completed
 - Maintaining Staffing Levels
 - Veterinarian
 - Ongoing Shelter Over-crowding Issues
 - Education
 - Spay/Neuter + Vaccination + Microchip

BACKGROUND

- ◆ **June 14, 2021**
DAS proposed Blythe Shelter closure
- ◆ **FY 21/22**
DAS working with City of Blythe
- ◆ **Today**
Resulting Proposal



BLYTHE SHELTER PROPOSAL

DEPARTMENT OF ANIMAL SERVICES (DAS)

1. Real estate transaction for transfer of property
2. Contract for ACT Services
3. Continue ACO Services to unincorporated areas

CITY OF BLYTHE SHELTER (City)

4. Future shelter operations

1. REAL ESTATE TRANSACTION

Real Estate Transaction

- ❖ Transfer of Property
- ❖ DAS Payment to City of \$300K (funding request)

Timeline

August 2022 - Future Board date to approve real estate document

2. CONTRACT FOR SERVICES

Contract for Services

- ❖ Duration: one (1) year, plus potential for one (1) year extension, total two (2) years.
- ❖ RivCo DAS provide one temporary (TAP) animal care technician (ACT) position for shelter service
- ❖ After transfer City of Blythe provides office space for ACO's

Timeline

August 2022 - Future Board date to approve contract

3. SERVICES TO UNINCORPORATED + 4. FUTURE SHELTER OPERATIONS

Continued Service to Unincorporated areas in Eastern County

- ❖ DAS to provide Animal Control Officers (ACOs) for services
- ❖ After 1-2 year service contract City provides office space agreement to DAS

Shelter Operations for City of Blythe

City to work with an organization to provide services at City's discretion

DAS FUNDING REQUEST

\$300,000 Budget Adjustment Request

- ❖ One time payment to City of Blythe
- ❖ City intends to use for deferred maintenance, such as:
 - Air Conditioning System – replacement
 - Retaining Wall – parking lot
 - Sewer Waste Trap – decaying vault



Any Questions?

ANNUAL COSTS

Annual Cost to operate the Blythe Animal Shelter

- ❖ Average facility cost/year over three years: \$156,000
- ❖ Approximate Staffing Cost \$286,000 to \$490,573
- ❖ **TOTAL** \$442,000 to \$646,573

ACTIVITIES FOR SHELTER OPERATION

Activities City or City partner would assume (after service contract):

- Animal adoptions
- Foster programs
- Veterinary care for sick or injured animals
- Spay/neuter for all animals adopted as required by the State of California
- Vaccination and licensing enforcement, rabies control
- Working with animal rescue organizations
- Animal care and husbandry
- Euthanasia
- Volunteer program

DEFERRED MAINTENANCE

Cost of Deferred Maintenance

❖ Sewer Waste Trap – decaying vault	\$30,000
❖ Retaining Wall – parking lot	\$100,000
❖ Air Conditioning System – replacement	\$250,000 to \$500,000
❖ TOTAL	\$380,000 to \$630,000
❖ Other items	
➤ Surveillance – camera system	\$10,000
➤ Security Barrier – front counter	\$20,000
➤ Panic Buttons – new system	\$15,000
➤ Water Conditioning - installation	\$80,000
➤ ADDITIONAL TOTAL	\$125,000

CITY OF BLYTHE CONTRIBUTIONS

Annual Contributions of the City of Blythe

❖	FY 14/15	\$50,735
❖	FY 15/16	\$50,071
❖	FY 16/17	\$50,071
❖	FY 17/18	\$50,071
❖	FY 18/19 - 393 animals	\$41,036
❖	FY 19/20 - 343 animals	\$34,519
❖	FY 20/21 - 144 animals	\$15,934
❖	FY 21/22 - 296 animals thru 5/31/22	\$48,375+ (more once ratified)

Puppy Sales - 411 Ads on 2:37
Craigslist

Riverside County Board of Supervisors Request to Speak

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

SPEAKER'S NAME: Michelle Randall

Address: 12401 Dawson Cr Rd

City: Corona Zip: 92883

Phone #: 951-277-3583

Date: 6/13/2022 Agenda # Animal Services

PLEASE STATE YOUR POSITION BELOW:

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

Support Oppose Neutral

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

Support Oppose Neutral

I give my 3 minutes to: _____

BOARD RULES

Requests to Address Board on "Agenda" Items:

You may request to be heard on a published agenda item. Requests to be heard must be submitted to the Clerk of the Board before the scheduled meeting time.

Requests to Address Board on items that are "NOT" on the Agenda/Public Comment:

Notwithstanding any other provisions of these rules, a member of the public shall have the right to address the Board during the mid-morning "Oral Communications" segment of the published agenda. Said purpose for address must pertain to issues which are under the direct jurisdiction of the Board of Supervisors. YOUR TIME WILL BE LIMITED TO THREE (3) MINUTES. Donated time is not permitted during Public Comment.

Power Point Presentations/Printed Material:

Speakers who intend to conduct a formalized Power Point presentation or provide printed material must notify the Clerk of the Board's Office by 12 noon on the Monday preceding the Tuesday Board meeting, insuring that the Clerk's Office has sufficient copies of all printed materials and at least one (1) copy of the Power Point CD. Copies of printed material given to the Clerk (by Monday noon deadline) will be provided to each Supervisor. If you have the need to use the overhead "Elmo" projector at the Board meeting, please ensure your material is clear and with proper contrast, notifying the Clerk well ahead of the meeting, of your intent to use the Elmo.

Individual Speaker Limits:

Individual speakers are limited to a maximum of three (3) minutes. Please step up to the podium when the Chairman calls your name and begin speaking immediately. Pull the microphone to your mouth so that the Board, audience, and audio recording system hear you clearly. Once you start speaking, the "green" podium light will light. The "yellow" light will come on when you have one (1) minute remaining. When you have 30 seconds remaining, the "yellow" light will begin to flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chairman adheres to a strict three (3) minutes per speaker. ***Note: If you intend to give your time to a "Group/Organized Presentation", please state so clearly at the very bottom of the reverse side of this form.***

Group/Organized Presentations:

Group/organized presentations with more than one (1) speaker will be limited to nine (9) minutes at the Chairman's discretion. The organizer of the presentation will automatically receive the first three (3) minutes, with the remaining six (6) minutes relinquished by other speakers, as requested by them on a completed "Request to Speak" form, and clearly indicated at the bottom of the form.

Addressing the Board & Acknowledgement by Chairman:

The Chairman will determine what order the speakers will address the Board, and will call on all speakers in pairs. The first speaker should immediately step to the podium and begin addressing the Board. The second speaker should take up a position in one of the chamber aisles in order to quickly step up to the podium after the preceding speaker. This is to afford an efficient and timely Board meeting, giving all attendees the opportunity to make their case. Speakers are prohibited from making personal attacks, and/or using coarse, crude, profane or vulgar language while speaking to the Board members, staff, the general public and/or meeting participants. Such behavior, at the discretion of the Board Chairman, may result in removal from the Board Chambers by Sheriff Deputies.