

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



**ITEM: 3.37
(ID # 19388)**

MEETING DATE:
Tuesday, June 21, 2022

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Approval of Fiscal Year 2022/2023 Budget Amendments & Resolution of Adoption, All Districts. [Total Appropriations - \$19,797,640 - 60% General Fund , 40% State Prop 172]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the budget adjustments to the recommended budget listed in Attachment A.
2. Approve and direct the Auditor-Controller to make the budget adjustments shown on Attachment A; and,
3. Approve revisions to Resolution No. 440-9261 containing amendments to Ordinance 440 and Budget Schedule 20 listed in Attachment B; and,
4. Approve Resolution No. 2022-143 adopting the Fiscal Year 2022/2023 Budget as amended, contained in Attachment C.

ACTION:Policy, Position Added

Jeff Van Wageningen, County Executive Officer 6/16/2022

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, seconded by Supervisor Washington and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended and that Resolution 440-9261 is adopted as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: June 21, 2022
xc: EO, Auditor, HR

Kecia R. Harper
Clerk of the Board

By:
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$0	\$19,797,640	\$19,797,640	\$0
NET COUNTY COST	\$0	\$11,757,725	\$11,757,725	\$0
SOURCE OF FUNDS: 60% - General Fund & 40% - State Prop 172			Budget Adjustment: Yes	
			For Fiscal Year: 22/23	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary:

On May 31, 2022, the Executive Office published the Fiscal Year 2022/2023 Recommended Budget. On June 13th, Board of Supervisors opened the budget hearing and took testimony from county departments and the public. The Board members then discussed the presentations and shared their respective thoughts about potential revisions to the recommended budget.

Based upon the department presentations and the Board's discussion, the Executive Office submitted the following revision to the recommended budget:

- Fully fund DA's request for an additional \$3,646,175
- Fully fund Fire's request for an additional \$2,568,403
- Fully fund Code's request for an additional \$175,000
- Fully fund Behavioral Health's request for an additional \$1,713,590
- Fully fund DPSS's request for an additional \$3,000,000
- Fully fund Animal Services' request for an additional \$300,000
- Fully fund Supervisor Jeffries' request for an additional \$1,300,000 for Fire
- Fully fund Supervisor Jeffries' and Supervisor Washington's request for an additional \$5,000,000 for the Unincorporated Communities Initiative
- Partially fund the Sheriff's request with an additional \$10,000,000.

On June 14, 2022, the Board of Supervisors approved a total \$27,703,168 revision to the recommended budget, with \$19,700,000 million coming from the Augmentation Fund and \$8,003,168 coming from Prop 172 "one-time" funds. (Below is a table with more detail on the requests and the source of funding.)

Additionally, the Executive Office will:

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

- Work with the Sheriff's Department to identify a funding solution for the department's request for additional helicopter(s) and return to the Board on a future date.
- Work with the Sheriff's Department to develop and implement service level agreements for patrol in the unincorporated areas.
- Work with Behavioral Health to identify potential solutions to close the historic gap in state funding to support behavioral health programs.
- Work with Animal Services to enter into a contract for services with the City of Blythe for one year with the potential for two one-year extensions, for a total of three years.
- Develop specific proposals to delete unnecessary, unfunded vacant positions

Table: Revision to the Recommended Budget

	<u>Source of Funds</u>	<u>Amount</u>
Increase funding to District Attorney for Staffing	Augmentation	\$ 3,646,175
Increase funding to Sheriff for Patrol Equipment, Supplies, Training	Prop 172 1-Time	6,160,168
Increase funding to Sheriff for Corrections Staffing	Augmentation	3,839,832
Increase funding to Fire for Combustible Materials Task Force	Augmentation	1,391,286
Increase funding to Fire for Fire Marshal Staffing	Augmentation	157,879
Increase funding to Fire for Training Bureau Staff & Improvements	Augmentation & Prop172 1-Time	825,432
Increase funding to Fire for ECC Staffing	Augmentation	193,806
Increase funding to Fire for Surge Capacity Vehicles & Equipment	Prop 172 1-Time	1,300,000
Increase funding to Code for Combustible Materials Task Force	Augmentation	175,000
Increase funding to Behavioral Health for Recovery Village	Augmentation	1,000,000
Increase funding to Behavioral Health for Public Guardian Staffing	Augmentation	713,590
Increase funding to DPSS for Integrated Services Delivery	Augmentation	3,000,000
Increase funding to Animal Services for Blythe Shelter Transfer	Augmentation	300,000
Increase funding to Executive Office for UCI	Augmentation	5,000,000
	Total:	\$ 27,703,168

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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Inclusive of the above amounts are revisions to Schedule 23 for vehicles on Attachment A and revisions to Ord. 440-9261 for positions and as shown on Attachment B.

Supplemental Financial Information:

After these adjustments are made the new total appropriations and revenue for FY 22/23 Adopted Budget are:

REVISED TOTAL APPROPRIATIONS	7,474,039,763
REVISED TOTAL REVENUES	7,276,122,265

The approved revisions did not change the projection for year-end reserves of \$368 million.

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.

ATTACHMENTS:

Attachment A – FY 22/23 Recommended Budget Adjustments and Schedule 23 New Vehicle Revisions

Attachment B – Ord 440-9261 Revisions

Attachment C – Resolution No. 2022-143



Dave Rogers, Chief Administrative Officer 6/16/2022

FY 22/23 Recommended Budget Adjustments and Schedule 23 New Vehicle Revisions

Dept ID	Department Name	Fund	Category	Expenditures	Estimated Revenues	Net General Fund	Net Other Funds
Finance and Government Services							
1101000000	Contribution to Other Funds	10000	Other Financing Uses	\$ 8,000,000	\$ -	\$ 8,000,000	
	Subtotal Contribution to Other Funds			8,000,000	-	8,000,000	
1103000000	Augmentation	10000	Other Financing Uses	(19,700,000)	-	(19,700,000)	
	Subtotal Augmentation			(19,700,000)	-	(19,700,000)	
1302400000	Prop 172 Public Safety Revenue	11039	Other Financing Uses	8,003,168	-	-	8,003,168
	Subtotal Prop 172 Public Safety Revenue			8,003,168	-	-	8,003,168
Total Finance and Government Services				(3,696,832)	-	(11,700,000)	8,003,168
Human Services							
5100100000	Administration DPSS	10000	Services and Supplies	3,000,000	-	3,000,000	
5100100000	Administration DPSS	10000	Other Financing Sources	-	3,000,000	(3,000,000)	
	Subtotal Administration DPSS			3,000,000	3,000,000	-	
Total Human Services				3,000,000	3,000,000	-	-
Internal Services							
7300500000	Fleet Services	45310	Capital Assets	36,747	-	-	36,747
7300500000	Fleet Services	45310	Charges for Current Services	-	36,747	-	(36,747)
	Subtotal Fleet Services			36,747	36,747	-	-
Total Internal Services				36,747	36,747	-	-
Public Safety							
2200100000	District Attorney	10000	Salaries and Employee Benefits	3,646,175	-	3,646,175	
	Subtotal District Attorney			3,646,175	-	3,646,175	
2700200000	Fire Protection	10000	Salaries and Employee Benefits	920,860	-	920,860	
2700200000	Fire Protection	10000	Capital Assets	1,050,000	-	1,050,000	
2700200000	Fire Protection	10000	Charges for Current Services	-	754,557	(754,557)	
2700200000	Fire Protection	10000	Other Financing Sources	-	1,843,000	(1,843,000)	
2700200100	Fire Protection Inventory	10000	Services and Supplies	250,000	-	250,000	
2700236000	Fire Protection-Comm/IT Services	10000	Services and Supplies	15,000	-	15,000	
2700250000	Fire Protection-Administration	10000	Services and Supplies	1,342,500	-	1,342,500	
2700250000	Fire Protection-Administration	10000	Capital Assets	411,600	-	411,600	
2700256000	Fire Protection-Fleet Admin	10000	Capital Assets	90,000	-	90,000	
2700257000	Fire Protection-Training Bureau	10000	Services and Supplies	433,000	-	433,000	
2700257000	Fire Protection-Training Bureau	10000	Capital Assets	110,000	-	110,000	
	Subtotal Fire Protection			4,622,960	2,597,557	2,025,403	
2500100000	Sheriff Administration	10000	Salaries and Employee Benefits	420,000	-	420,000	
2500100000	Sheriff Administration	10000	Capital Assets	180,000	-	180,000	
2500100000	Sheriff Administration	10000	Other Financing Sources	-	600,000	(600,000)	
	Subtotal Sheriff Administration			600,000	600,000	-	
2500200000	Sheriff Support	10000	Capital Assets	1,400,000	-	1,400,000	
2500200000	Sheriff Support	10000	Other Financing Sources	-	1,400,000	(1,400,000)	
	Subtotal Sheriff Support			1,400,000	1,400,000	-	
2500300000	Sheriff Patrol	10000	Salaries and Employee Benefits	600,000	-	600,000	
2500300000	Sheriff Patrol	10000	Capital Assets	2,400,000	-	2,400,000	
2500300000	Sheriff Patrol	10000	Other Financing Sources	-	3,000,000	(3,000,000)	
	Subtotal Sheriff Patrol			3,000,000	3,000,000	-	
2500400000	Sheriff Correction	10000	Salaries and Employee Benefits	3,839,832	-	3,839,832	
2500400000	Sheriff Correction	10000	Capital Assets	500,000	-	500,000	
2500400000	Sheriff Correction	10000	Other Financing Sources	-	500,000	(500,000)	
	Subtotal Sheriff Correction			4,339,832	500,000	3,839,832	

Dept ID	Department Name	Fund	Category	Expenditures	Estimated Revenues	Net General Fund	Net Other Funds
2500700000	Ben Clark Training Center	10000	Capital Assets	500,000	-	500,000	
2500700000	Ben Clark Training Center	10000	Other Financing Sources		500,000	(500,000)	
Subtotal Ben Clark Training Center				500,000	500,000	-	
2501000000	Sheriff Coroner	10000	Capital Assets	160,168	-	160,168	
2501000000	Sheriff Coroner	10000	Other Financing Sources		160,168	(160,168)	
Subtotal Sheriff Coroner				160,168	160,168	-	
Total Public Safety				18,269,135	8,757,725	9,511,410	-
Public Works and Community Services							
4200600000	Animal Control Services	10000	Services and Supplies	300,000	-	300,000	
Subtotal Animal Control Services				300,000	-	300,000	
3140100000	Code Enforcement	10000	Salaries and Employee Benefits	103,871	-	103,871	
3140100000	Code Enforcement	10000	Services and Supplies	71,129	-	71,129	
Subtotal Code Enforcement				175,000	-	175,000	
Total Public Works and Community Services				475,000	-	475,000	-
RUHS Health & Hospital Services							
4100100000	MH-Public Guardian	10000	Salaries and Employee Benefits	713,590	-	713,590	
Subtotal MH-Public Guardian				713,590	-	713,590	
4100200000	Mental Health Treatment	10000	Other Charges	1,000,000	-	1,000,000	
Subtotal Mental Health Treatment				1,000,000	-	1,000,000	
Total RUHS Health & Hospital Services				1,713,590	-	1,713,590	-
Grand Total				\$ 19,797,640	\$ 11,794,472	\$ -	\$ 8,003,168

Total Budget Changes by Fund	Fund	Fund Name	Expenditures	Estimated Revenues	Net General Fund	Net Other Funds
	10000	General Fund	\$ 11,757,725	\$ 11,757,725	\$ -	\$ -
	11039	Public Safety Prop 172 1-Time	8,003,168	-	-	8,003,168
	45310	ISF-Fleet Svcs Vehicle Holdings	36,747	36,747	-	-
Grand Total			\$ 19,797,640	\$ 11,794,472	\$ -	\$ 8,003,168

Schedule 23-New Vehicles						
Dept ID	Department	Fund	Vehicle	Unit Cost	Budgeted Quantity	Budgeted Amount
2700200000	Fire Protection	10000	Type VI Fire Engine	\$ 350,000	3	\$ 1,050,000
2700250000	Fire Protection-Administration	10000	Excavator w/transport	300,000	1	300,000
2700250000	Fire Protection-Administration	10000	Med SUV	55,800	2	111,600
2700256000	Fire Protection-Fleet Admin	10000	Small SUV	45,000	2	90,000
Subtotal Fire Protection					8	1,551,600
7300500000	Fleet Services	45310	Mid Size SUV - 4x4 Utility	36,747	1	36,747
Subtotal Fleet Services					1	36,747
Total - New Vehicles					9	\$ 1,588,347

RESOLUTION NO. 440-9261REVISION

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 13, 2022, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the County Executive Officer is hereby authorized to make the position change(s) to Ordinance No. 440 with an operative date of July 01, 2022, as revisions to Schedule 20, Summary of Authorized Positions, which is presented in the FY 2022/2023 Recommended Budget Book.

<u>Job Code +/-</u>	<u>Department ID</u>	<u>Class Title</u>	<u>Type</u>	
37525	+5	4100100000	Deputy Public Guardians	Regular
13804	+2	2700200000	Fire Communications Supervisor	Regular
13808	+1	2700200000	Sr Fire Comm Dispatcher	Regular
13866	+3	2700200000	Office Assistant III	Regular
37870	+1	2700200000	Fire Prevention Technician	Regular
37872	+1	2700200000	Fire Safety Specialist	Regular
37876	+1	2700200000	Fire Safety Supervisor	Regular
37880	+1	2700200000	Dep Fire Marshal	Regular
37531	+1	2200100000	Supervising Forensic Technician	Regular
74293	+1	2200100000	Contracts & Grants Analyst	Regular
13930	+5	2200100000	Legal Support Assistant I	Regular
78527	+1	2200100000	Managing Dep District Attorney	Regular
78533	+5	2200100000	Dep District Attorney III	Regular
78534	+3	2200100000	Dep District Attorney IV	Regular
33239	+1	3140100000	CE Officer II	Regular

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3 **RESOLUTION NO. 440-9261**

4 **REVISION**

5
6 ADOPTED by Riverside County Board of Supervisors on June 21, 2022.

7
8 ROLL CALL:

9
10 Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt

11 Nays: None

12 Absent: None

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15 The foregoing is certified to be a true copy of a resolution duly adopted by said Board of
16 Supervisors on the date therein set forth.

17
18 KECIA R. HARPER, Clerk of said Board

19
20 By: 

21 Deputy

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23 06.21.22 3.37
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RESOLUTION NO. 2022-143**A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE
ADOPTING THE FISCAL YEAR 2022/23 BUDGET**

BE IT RESOLVED AND ORDERED by the Board of Supervisors of the County of Riverside, State of California in regular session assembled on June 21, 2022, that pursuant to Sections 29080 through 29092 of the Government Code, the budget of the County of Riverside, including all districts, agencies, and authorities governed by this Board, is hereby adopted for Fiscal Year 2022/23, in accordance with the financing requirements of the recommended budget, less such deletions and reductions plus such additions and increases as have been made by order of this Board during and after the budget hearings commenced on June 14, 2022, and prior to and including the adoption of this resolution, said adoption including by reference the financing requirements of the recommended budget on file with the Clerk of this Board and the minutes of this Board as to changes therein, and that said adopted budget shall consist of:

- (a) Appropriations by objects of expenditures within each budget unit;
- (b) Other financing uses by budget unit;
- (c) Intrafund transfers by budget unit;
- (d) Residual equity transfers-out by fund;
- (e) Appropriations for contingencies by fund;
- (f) Cancellations and provisions for reserves and designations by fund and purpose, as may finally be determined;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation, as finally determined; and,

BE IT FURTHER RESOLVED that, within the object of Salaries and Employee Benefits, the object of Services and Supplies, the object of Other Charges, and the subobject of Fixed Assets for Equipment for each budget unit, the listing of items are only for convenience, and shall not restrict expenditure within the limits of the total appropriation approved for the specified object or subobject by the official responsible for that budget unit, except as otherwise provided by procedures and adopted by the Board of Supervisors.

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3 RESOLUTION NO. 2022 – 143

4 A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE
5 ADOPTING THE FISCAL YEAR 2022/23 BUDGET

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7 ADOPTED by Riverside County Board of Supervisors on June 21, 2022.

8
9 ROLL CALL:

10 Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt

11 Nays: None

12 Absent: None

13
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15 The foregoing is certified to be a true copy of a resolution duly adopted by said Board of
16 Supervisors on the date therein set forth.

17
18 KECIA R. HARPER, Clerk of said Board

19
20 By: Myanna Smolt

21 Deputy

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24 06.21.22 3.37

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- (f) Cancellations and provisions for reserves and designations by fund and purpose, as may finally be determined;
- (g) The means of financing the budget requirements;
- (h) The gross appropriations limit and the total annual appropriations subject to limitation, as finally determined; and,

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4 A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE
5 ADOPTING THE FISCAL YEAR 2022/23 BUDGET

6
7 ADOPTED by Riverside County Board of Supervisors on June 21, 2022.

8
9 ROLL CALL:

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11 Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt

12 Nays: None

13 Absent: None

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16 Supervisors on the date therein set forth.

17
18 KECIA R. HARPER, Clerk of said Board

19
20
21 By: _____

22 Deputy

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24 06.21.22 3.37

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13866	+3	2700200000	Office Assistant III	Regular
37870	+1	2700200000	Fire Prevention Technician	Regular
37872	+1	2700200000	Fire Safety Specialist	Regular
37876	+1	2700200000	Fire Safety Supervisor	Regular
37880	+1	2700200000	Dep Fire Marshal	Regular
37531	+1	2200100000	Supervising Forensic Technician	Regular
74293	+1	2200100000	Contracts & Grants Analyst	Regular
13930	+5	2200100000	Legal Support Assistant I	Regular
78527	+1	2200100000	Managing Dep District Attorney	Regular
78533	+5	2200100000	Dep District Attorney III	Regular
78534	+3	2200100000	Dep District Attorney IV	Regular
33239	+1	3140100000	CE Officer II	Regular

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3 RESOLUTION NO. 440-9261

4 REVISION

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20 By: _____

21 Deputy

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23 06.21.22 3.37