

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



1.1 (MT 22155)

9:30 a.m. being the time set for public hearing on the recommendation from Executive Office regarding the Presentation of FY 2023/2024 Recommended Budget and Opening of the Budget Hearings, the Chair called the matter for hearings.

EXECUTIVE OFFICE - OPENING COMMENTS

Jeff Van Wagenen, County Executive Officer, presented the matter and gave a PowerPoint presentation.

SHERIFF-CORONER/PUBLIC ADMINISTRATOR

Chad Bianco, Sheriff, presented the matter and gave a PowerPoint presentation.

DISTRICT ATTORNEY

Michael Hestrin, District Attorney, presented the matter and gave a PowerPoint presentation.

FIRE

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

PROBATION

Christopher H. Wright, Chief Probation Officer, presented the matter and gave a PowerPoint presentation.

DEPARTMENT OF PUBLIC SOCIAL SERVICES

Charity Douglas, Executive Director, presented the matter and gave a PowerPoint presentation.

INTEGRATED SERVICE DELIVERY TEAM

Jennifer Claar, Managing Director, Michelle DeArmond, Executive Director, and Dr. Geoffrey Leung, Ambulatory Medical Director/Public Health Officer, presented the matter and gave a PowerPoint presentation.

BEHAVIORAL HEALTH

Matthew Chang, Behavioral Health Director, presented the matter and gave a PowerPoint presentation.

OFFICE ON AGING

Jewel Lee, Director of Office on Aging, presented the matter and gave a PowerPoint presentation.

ANIMAL CONTROL

Erin Gettis, Animal Services Director, presented the matter and gave a PowerPoint presentation.

TLMA-CODE ENFORCEMENT

Bob Magee, Deputy Director, presented the matter and gave a PowerPoint presentation.

(Leave the public hearing open and continue budget hearings to Tuesday,
June 13, 2023, 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 12, 2023 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors

Dated: June 12, 2023

Kimberly A. Rector Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

(seal)

By: *Bluna Smith* Deputy

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



**ITEM: 1.1
(ID # 22155)**

**MEETING DATE:
Monday, June 12, 2023**

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Presentation of Fiscal Year 2023/24 Recommended Budget and Opening of Budget Hearings

RECOMMENDED MOTION: That the Board of Supervisors:

1. Receive the Fiscal Year 2023/24 Recommended Budget for purpose of conducting a public hearing;
2. Open the public hearing to review, take testimony from county departments, receive public comment, and discuss the Fiscal Year 2023/24 Recommended Budget;
3. Adjourn and return on Tuesday, June 13, 2023, for the second day of the public hearing on the Fiscal Year 2023/24 Recommended Budget.

ACTION:Policy

Jeff Van Wageningen, County Executive Officer 6/7/2023

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 Fiscal Year 2023/24 budget with total spending of \$8.6 billion, an increase of 15.1% over the previous fiscal year. This budget allows county departments to continue to provide vital health, public safety, social, public works, and community services and programs for our constituents across Riverside County. It also allows for the continuity of internal governmental operations.

This spending plan includes:

- \$2.5 billion for the RUHS Health and Hospital Services portfolio, representing 28.7% of the total budget.
- \$2 billion for the Public Safety portfolio, 22.9% of the total budget.
- \$1.9 billion for the Human Services portfolio, 21.9% of the total budget.
- \$977 million for the Public Works and Community Services portfolio, 11.4% of the total budget.
- The Internal Services and Finance & Government portfolios represent 7.8% and 7.3% of the total budget, respectively.

The General Fund discretionary revenue is budgeted at \$1.143 billion, an increase of \$129.9 million from the prior fiscal year's adopted budget, and this recommended budget includes \$1.125 in discretionary spending. As a result, and for the second straight year, the Executive Office is recommending a budget in which the discretionary county general fund is structurally balanced. And, for the first time in more than fifteen years, the recommended budget projects to end the fiscal year with a general fund reserve balance higher than when we started. This would be accomplished by initiating a new practice to commit up to 1% of discretionary revenue to reserves as we seek to align ourselves with the Government Finance Officers Association best practice target of a minimum reserve balance equal to two months of general fund operating expenses. Additionally, we are recommending a new approach to set aside 0.5% of discretionary revenue and any unspent contingency funds from the prior fiscal year into reserves for deferred maintenance and capital improvement projects.

This budget also includes \$20 million in funding to augment departmental budgets and to pay for unique priorities or projects vital to our constituents. It also includes \$10 million specifically for investment in the unincorporated areas of our county, which is in addition to the \$10 million and \$5 million that was set aside for this purpose in the two previous budgets.

Notably, this budget also includes American Rescue Plan Act (ARPA) investments in infrastructure projects (water, sewer, broadband), neighborhood revitalization (sidewalks,

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

streetlights, parks, libraries), childcare workers and facilities, workforce development, non-profit assistance, affordable housing, and emergency shelters.

Impact on Residents and Businesses:

This budget makes good on our promise to improve the quality of life for those who live, work, and enjoy life in Riverside County. We are investing in the well-being of our residents. We are transforming the way we deliver services, making them more efficient, accessible, and responsive to the diverse needs of our community. We are seeking systemic equity, recognizing that where you live should not determine how well or how long you live and believing that everyone deserves equal opportunities to thrive. We are working to be ready for, respond to, and recover from the unexpected. And, we are striving to achieve fiscal stability.


Dave Rogers, Chief Administrative Officer 6/6/2023



FISCAL YEAR 2023/24 BUDGET HEARING SCHEDULE

Day One, Monday, June 12, 2023

Open the Hearing 9:30am

Overview

Executive Office 9:35am

Department Presentations

Sheriff 10:00am

District Attorney 10:30am

Break 11:00am

Department Presentations (continued)

Fire 11:15am

Probation 11:45am

Break 12:00pm

Department Presentations (continued)

Integrated Service Delivery 1:00pm

Department of Public Social Services 1:30pm

Behavioral Health 1:45pm

Office on Aging 2:00pm

Animal Services 2:15pm

Code Enforcement 2:30pm

Break 2:45pm

Public Comment 3:00pm

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

Board Discussion TBD

Adjourn to Day Two TBD

Day Two, Tuesday, June 13, 2023

Continuation of the Hearing 1:00pm

Close the Hearing TBD

Board Deliberation, Schedule Final Adoption of the Recommended Budget, and Adjourn



Fiscal Year 2023/24

Recommended Budget Hearing

Board of Supervisors Meeting
Agenda Item 1.1
June 12, 2023

Today's Overview

1. The Big Picture
2. Discretionary General Fund
3. Pressures
4. Department Presentations



But first...

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

Countywide Budget

\$8,602,778,552

FY 2023/24 BUDGET

REVENUES



\$2.8B	STATE FUNDS	\$531.8M	MISCELLANEOUS REVENUE	\$29.9M	LICENSES, PERMITS & FRANCHISES
\$2.7B	CHARGES FOR CURRENT SERVICES	\$134.2M	OTHER FINANCING SOURCES	\$19.1M	INTERGOVERNMENTAL OTHER GOVERNMENT AND OTHER IN-LIEU TAXES
\$1.4B	FEDERAL FUNDS	\$103.8M	REVENUE FROM THE USE OF MONEY & PROPERTY		
\$679.3M	TAXES	\$60.5M	FINES FORFEITURES & PENALTIES		

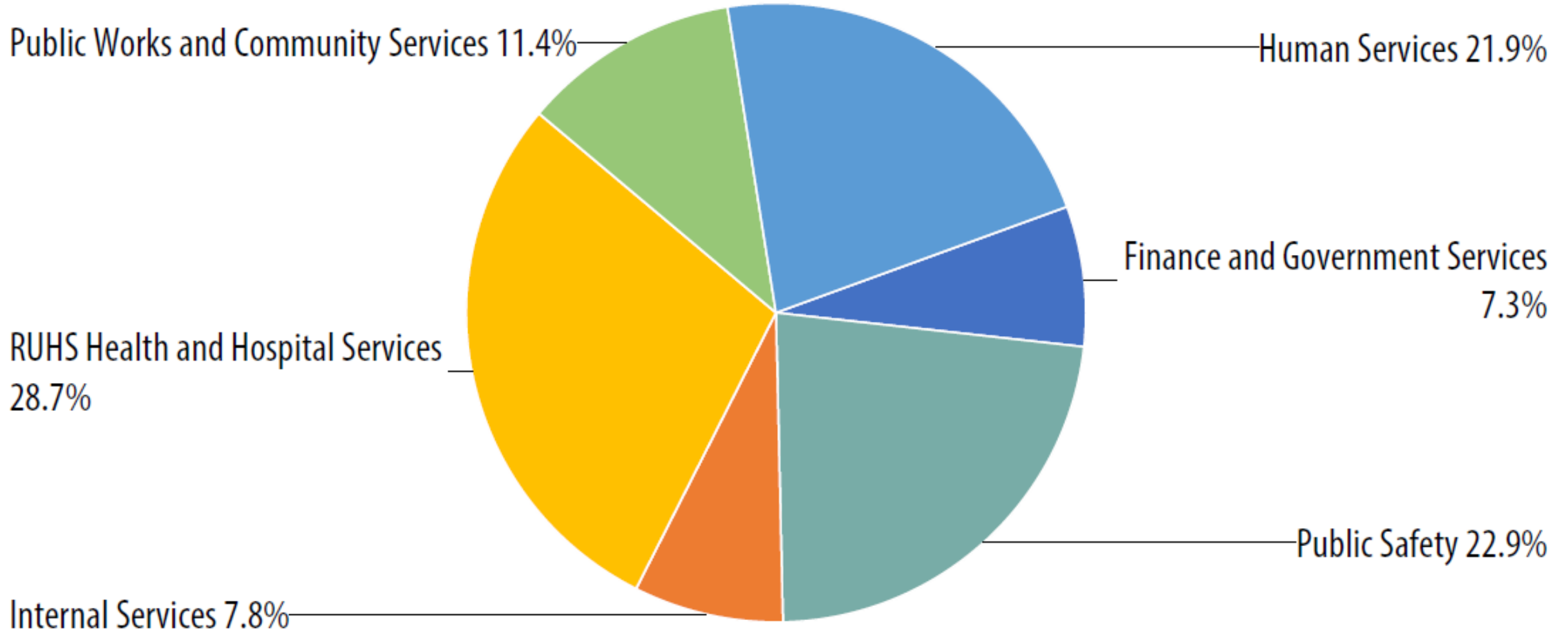
EXPENDITURES



\$3.5B SALARIES & BENEFITS	\$2.7B SERVICES & SUPPLIES	\$2.3B OTHER CHARGES	(\$357.5M) INTRAFUND TRANSFERS	\$267.2M CAPITAL ASSETS	\$171.8M OTHER FINANCING USES	\$20M APPROP FOR CONTINGENCIES
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Percentage by Portfolio



Health & Hospital Services

Behavioral Health
Community Clinics
Medical Center
Public Health

\$2.46
Billion

+29%
Year-Over-Year



Public Safety

District Attorney
Emergency Management
Fire
Probation
Public Defender
Sheriff

\$1.97
Billion

+8%
Year-Over-Year



Human Services

Child Support Services

First 5

Housing & Workforce Solutions

Office on Aging

Public Social Services

Veteran Services

\$1.88

Billion

+20%

Year-Over-Year



Public Works & Community Services

Agricultural Commissioner
Animal Services
Aviation
Building & Safety
Code Enforcement
Economic Development
Environmental Health
Flood Control & Water Conservation District
Planning
Regional Park & Open Space District
Registrar of Voters
Transportation
Waste Resources

\$977
Million

+9%
Year-Over-Year



Internal Services

Human Resources

Facilities Management

Purchasing & Fleet Services

Information Technology

\$672

Million

-0.1%

Year-Over-Year



Finance & Government Services

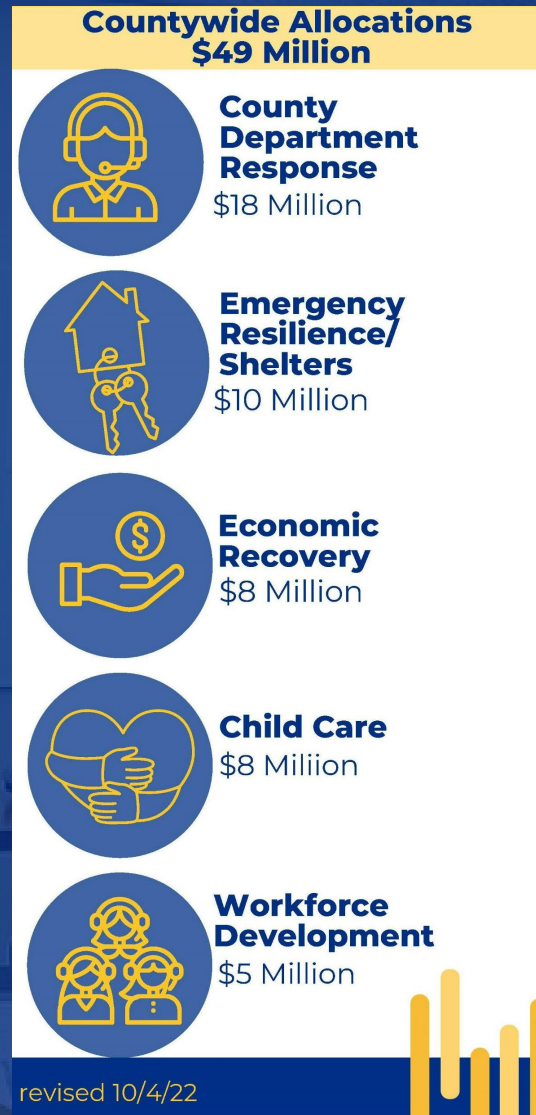
Assessor / Clerk / Recorder
Auditor / Controller
Board of Supervisors
Clerk of the Board
County Counsel
Executive Office
Treasurer / Tax Collector

\$629
Million

+7%
Year-Over-Year



American Rescue Plan Act (ARPA) Investment in Resilience



Discretionary General Fund

The Headlines

- A **structurally balanced budget** for the second year in a row
- A new practice to **commit up to 1% of discretionary revenue** to reserves, in support of effort **to achieve the GFOA standard of a minimum reserves balance** equal to two month's worth of expenses
- A new practice to **commit 0.5% of discretionary revenue**, and any unspent contingency from the prior fiscal year, to reserves **for capital improvement projects and deferred maintenance projects**
- A new practice to maintain an amount equal to **20% of Prop 172 revenue in special reserve**



Discretionary General Fund Budget

	<u>Recommended</u>
Projected Beginning FY23/24 General Fund Reserves	\$ 537
Discretionary Revenue	1,143
Less: Net County Cost from Operations	1,125
Includes:	
\$20 million for the Augmentation Fund	
\$10 million for the Unincorporated Communities Initiative	
\$20 million for Contingency	
Net Savings from Operations	18
Less: 1% of discretionary revenue to reserves for progress toward GFOA standard	12
Less: 0.5% of discretionary revenue to reserves for capital projects & deferred maintenance	6
Projected Ending FY23/24 General Fund Reserves	\$ 555



Discretionary General Fund Revenues

General Fund Estimated Discretionary Revenue (in millions)

	FY 2021/22 Actuals	FY 2022/23 Adopted Budget	FY 2022/23 Revised Forecast	FY 2023/24 Recommended Budget	Change from Prior Budget	% Change
Property Taxes	\$440.3	\$459.4	\$477.7	\$505.0	\$45.6	10%
Motor Vehicle In Lieu	308.1	325.2	334.5	357.9	32.7	10%
RDA Residual Assets	43.2	47.8	56.1	59.4	11.6	24%
Tax Loss Reserves Overflow	27.0	20.0	20.0	20.0	-	0%
Fines and Penalties	14.8	15.9	16.5	15.7	(0.2)	-1%
Sales & Use Taxes	49.0	42.9	54.0	49.4	6.5	15%
Tobacco Tax	11.5	11.5	11.5	11.5	-	0%
Documentary Transfer Tax	31.1	19.4	20.8	19.6	0.2	1%
Franchise Fees	7.7	6.9	8.4	7.0	0.2	2%
Interest Earnings	8.6	11.0	45.0	40.0	29.0	264%
Miscellaneous State	4.6	4.9	5.0	4.9	(0.0)	0%
Federal In-Lieu	3.8	3.5	4.0	3.6	0.1	3%
Rebates & Refunds	8.0	7.1	6.6	6.5	(0.6)	-8%
Other (Prior Year & Misc.)	28.5	25.8	29.7	30.2	4.4	17%
Operating Transfers In	10.0	12.0	12.0	12.4	0.4	3%
Total	\$996.2	\$1,013.3	\$1,101.7	\$1,143.2	\$129.9	13%



Discretionary General Fund Expenses

General Fund Discretionary Net County Cost

The discretionary general fund portion of the budget includes \$1.1 billion in net county cost allocations. The tables below list the net county cost allocations summarized by portfolio and department within the general fund, as well as a breakout of individual contributions to other county funds and outside agencies with which the county has obligations.

Net County Cost by Portfolio and Department

Net County Cost by Portfolio and Department

	Recommended
Finance and Government Services	50,466,723
ACO-COWCAP Reimbursement	(28,726,354)
ACO-Internal Audits	2,077,133
Assessment Appeals Board	505,796
Assessor	11,425,450
Auditor-Controller	3,506,186
Augmentation	20,000,000
Board of Supervisors	13,752,687
County Counsel	828,006
EO - Non-EO Operations	9,044,479
EO-County Contrib To Hlth and MH	8,878,767
EO-Natl Pollutant Dschrg Elim Sys	462,335
Executive Office	7,678,752
Treasurer-Tax Collector	1,033,486
Human Services	106,976,848
Administration DPSS	45,347,147
DPSS-Categorical Aid	8,224,209
DPSS-Mandated Client Services	32,689,632
DPSS-Other Aid	18,534,586
Veterans Services	2,181,274
Internal Services	13,463,016
FM-Community & Rec. Centers	3,167,222
FM-Energy	7,380,433
FM-Parking	695,291
Purchasing	2,220,070

Net County Cost by Portfolio and Department

	Recommended
Public Safety	729,091,535
District Attorney	97,974,775
EO-Confidential Court Orders	517,224
EO-Contrib To Trial Court Funding	26,495,697
EO-Court Facilities	8,240,801
EO-Court Reporting Transcripts	983,368
EO-Grand Jury Admin	580,708
EO-Indigent Defense	13,521,630
Fire Protection	81,146,952
Probation	19,717,372
Probation-Administration & Support	10,510,217
Probation-Court Placement Care	360,500
Probation-Juvenile Hall	11,209,247
Public Defender	45,366,568
Sheriff Administration	19,099,434
Sheriff Coroner	9,274,084
Sheriff Correction	192,707,057
Sheriff Court Services	12,359,214
Sheriff Patrol	136,920,487
Sheriff Support	15,487,686
Sheriff-Ben Clark Training Center	23,515,793
Sheriff-CAC Security	937,343
Sheriff-Public Administrator	2,165,378
Public Works and Community Services	40,362,364
Agricultural Commissioner	904,457
Animal Control Services	15,056,006
Code Enforcement	8,267,556
Planning	4,013,632
Registrar Of Voters	12,120,713
RUHS Health and Hospital Services	91,215,756
California Childrens Services	8,545,095
Cooperative Extension	785,784
Public Health	6,815,534

Net County Cost by Portfolio and Department

	Recommended
RUHS -Correctional Health Systems	50,670,948
RUHS -Med Indigent Services Program	1,796,845
RUHS-Mental Health Treatment	4,594,321
RUHS-MH-Detention	13,434,921
RUHS-MH-Public Guardian	4,572,308
Contingency	20,000,000
EO-Approp For Contingency-General	20,000,000
Contribution to Other Funds	66,602,594
EO-Contribution To Other Funds	66,602,594
Debt Service	6,532,189
EO-Interest On Trans & Teeter	6,532,189
Grand Total	1,124,711,025

Contributions to Other Funds

EO: Debt Service	\$	19,584,363
IPTMS/CREST		4,000,000
RUHS: Hospital support		20,260,017
Community Action Partnership		58,492
Homeless Housing Relief		2,082,757
HWS: Government Affairs		250,000
IHSS		45,000
Office on Aging		1,932,798
Sheriff: CAL-ID		394,200
Courts: Unallowable Superior Courts		32,602
LAFCO		349,732
TLMA: ALUC		264,307
Code Enforcement		1,005,000
Mecca Comfort Station		50,000
Office of Economic Development		4,086,116
Cabazon Community Revitalization Fund		551,000
Wine Country Community Revitalization Fund		422,000
Mead Valley		487,000
So Cal Fair		25,000
Parks and Open-Space District		82,532
AB 189 Criminal Justice Facility: Debt Service		639,678
Unincorporated Communities Initiative		10,000,000
Grand Total	\$	66,602,594



Increases Already Included in Recommended Budget

Public Safety

- \$50,312,989 for Sheriff, Fire, District Attorney, Public Defender

Human Services

- \$11,686,358 for DPSS, Office on Aging, Veteran Services, HWS

Health & Hospital Services:

- \$11,097,888 for Correctional Health, Behavioral Health, Public Health

Public Works & Community Services

- \$ 3,466,015 for Registrar of Voters, Planning, Animal Services, Office of Economic Development, Code Enforcement



The Known Unknowns

Registrar of Voters:

- Fluctuating costs associated with “off-cycle” elections in 2024

Planning:

- New costs associated with additional workload

County Counsel:

- Working to understand challenges

Youth Advisory Council:

- Finalizing placement of a coordinator position

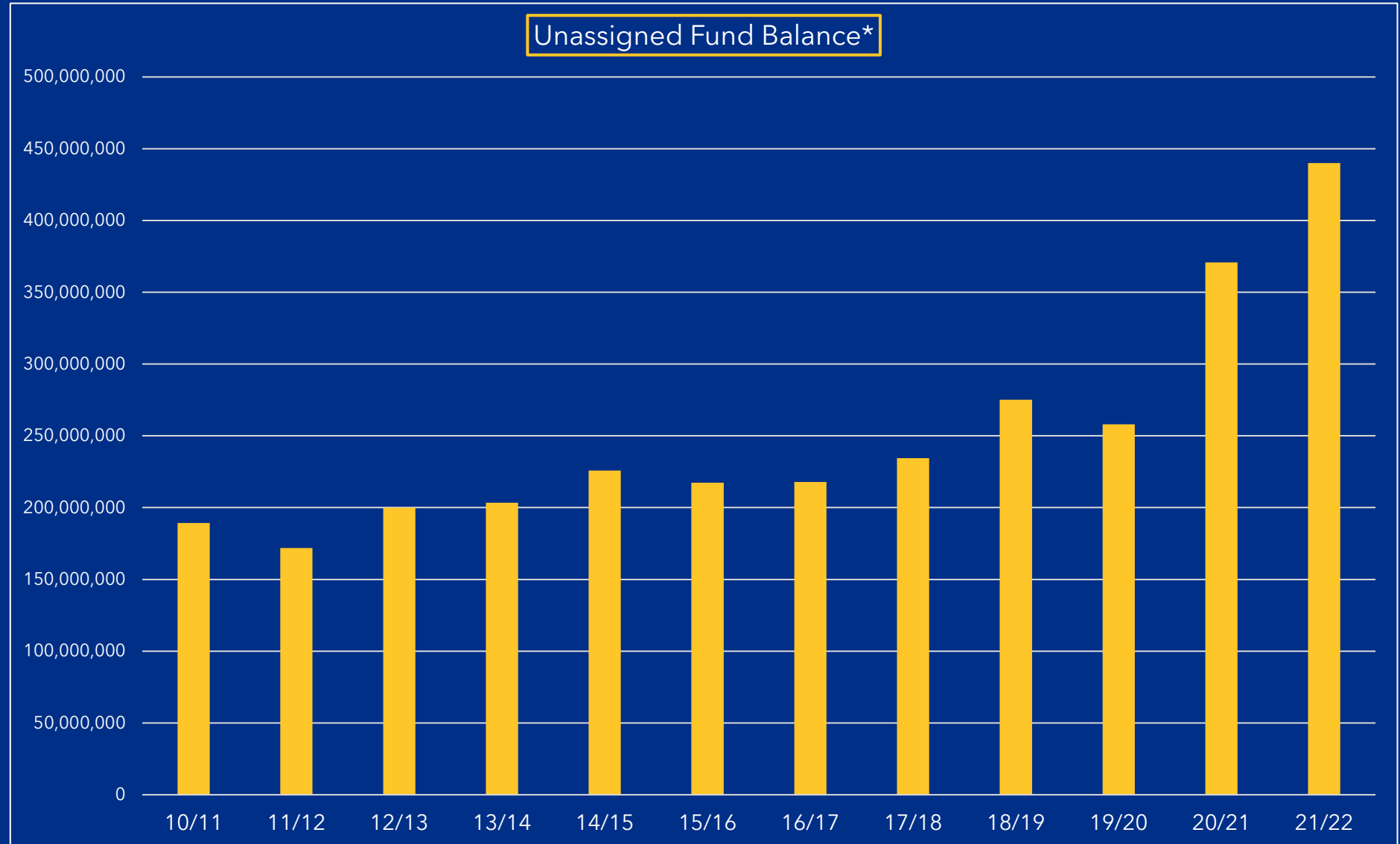
Labor Negotiations with RCDDAA and SEIU:

- New agreements expected in early/mid Fiscal Year 23/24



Discretionary General Fund Reserves

Fiscal Year	Unassigned Fund Balance*
10/11	\$ 189,236,000
11/12	171,910,000
12/13	199,919,000
13/14	203,444,000
14/15	225,855,000
15/16	217,322,000
16/17	217,891,000
17/18	234,477,000
18/19	275,181,000
19/20	257,959,000
20/21	370,807,000
21/22	439,974,000
22/23	NA



* Per ACO's Annual Comprehensive Financial Report



Pressures

Pressures

- Projected discretionary revenues are flattening or declining
- Impacts of state budget deficit remain to be seen
- Federal fiscal policies remain in flux
- Long-term economic forecast is uncertain
- Efforts to solve retention and recruitment challenges are ongoing
- CalPERS Pension Fund investment returns are volatile
- Need to pay for deferred and/or delayed maintenance projects
- Visionary priority capital improvement projects are becoming a reality
- Increasing demand for new and improved services



Department Presentations

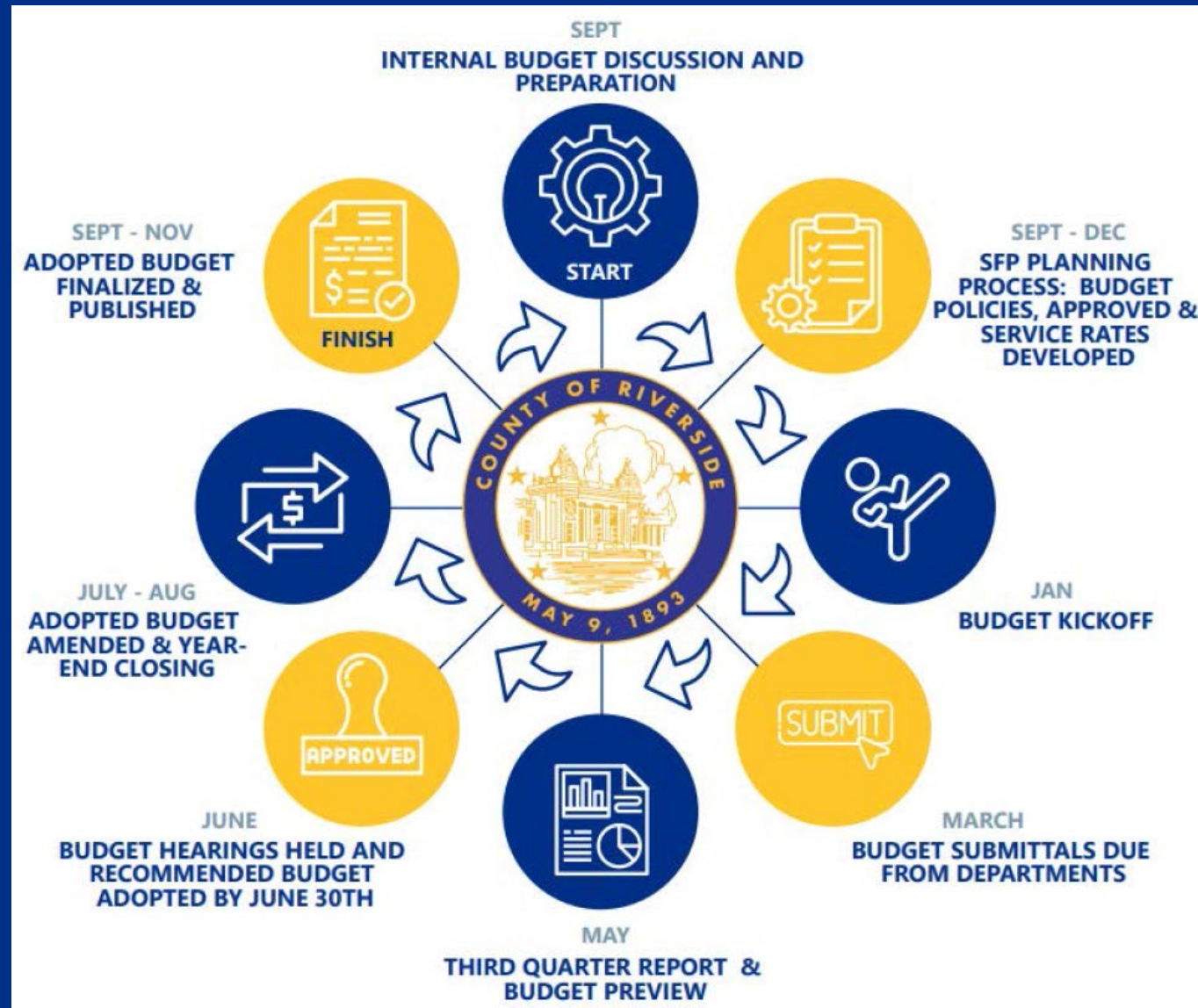
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Closing Credits

There is No "Off Season" for the Budget



Special Thanks

Budget Team

Frankie Ezzat
Dolores Reyna
Stacy Orton
Cesar Bernal

Finance Team

Don Kent
Imelda Delos Santos
Jarvyk Punzalan
Jonathan Gutierrez

Comms Team

Brooke Federico
Melody Hendrickson
Yaoska Machado

Portfolio Analyst Team

Stephanie Persi
Steve Atkeson
Alonzo Barrera
Scott Bruckner
Rebecca Cortez
Jason Farin
Brianna Lontajo
Douglas Ordonez
Jackie Ruiz
Veronica Santillan

Special Assist from RivCoTV

Javier Santos





RivCoNOW

COMMUNITY NOW. SERVICES NOW.



Fiscal Year 23/24 Budget Brief

Agenda

- **Year Four**
- **Current Fiscal Year 22/23 budget status**
- **Ongoing Efficiencies**
- **Hiring Trends (Laterals)**
- **Fiscal Year 23/24 Budget Request**
- **Future Cost Concerns**
- **Closing**

Year Four



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 22/23 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**
- **Expanded Volunteer Forces**

Personnel Hires/Losses

Fiscal Year to Date

Personnel	Attrition	Hires	Net Gain
Deputy Sheriff	-175	232	57
Corr. Deputy	-103	167	64
Court Deputy	-11	21	10
Deputy Coroner	-2	4	2
Dispatcher	-16	31	15
Classified	-105	124	19
Total	-412	579	167

As of 5/31/23

Lateral Hires

Advantages to hiring laterals:

- A Lateral Deputy hire requires only 500 hours of training prior to becoming productive vs 1,800 hours.
- A Lateral Correctional Deputy hire requires only 450 of training prior to becoming productive vs 770 hours.
- This fiscal year we have hired 61 Deputy Sheriff laterals and 23 Correctional Deputy laterals.
- This saves the County over 86,000 hours of unproductive time.
- The estimated savings is approximately \$4.5M

FY 23/24 Requested Budget

- We are submitting a budget that is **\$10.9M** over CEO target:
 - Support Services - **\$3.2M**
 - Coroner & Public Administration - **\$3.0M**
 - Training Center - **\$1.8M**
 - Court Services & CAC - **\$0.8M**
 - Field Operations Additional Lieutenants - **\$1.4M**
 - Short Term Rental – POP Team - **\$0.7M**

CEO Target - **\$1.013B**

RSO Request - **\$1.023B**

RSO Support Services - \$3.2M

- **New Technology - \$1.6M**
 - Technical Service Bureau
- **Professional Services & Building Lease - \$1.6M**
 - The Sheriff's Project Management Office

Coroner & PA Growth - \$3.0M

New Position Request:

- Coroner :
 - 4 - Coroner Technicians
 - 6 - Deputy Coroners
 - 5 - Coroner Sergeants
- Public Administrator:
 - 1 - Deputy Public Administrator
 - 1 - Estate Investigator

Training Center - \$1.8M

- **Overtime increase - \$577K**
 - On track to triple new hires
- **Audio Visual expense - \$890K**
 - Replacing classroom technology
- **Pre-Employment Services - \$323K**
 - External private investigative firms to complete background checks on applicants

Court Services & CAC - \$0.8M

RSO provides safety to all occupants of the Riverside County Court Houses and Administrative Center, including the Board of Supervisors, elected officials, county employees, and members of the public.

- Contract Security - **\$800K**

Field Operations - \$1.4M

Field Operations - 5 Additional Lieutenants

- Enhanced Management-level Oversight
- Night/Weekend Management Coverage
- Transfer Administrative Tasks from Sergeants to Lieutenants
 - Increases Sergeants availability for:
 - Critical Incident Response
 - Direct Supervision on Service Calls
 - In-field Citizen Complaint Response
 - Use of Force Response/Investigation

STR POP Team - \$0.7M

Special Enforcement/Problem Oriented Policing -

- Over 500 Short Term Rentals
 - Nearly 300 in Temecula Wine Country and Idyllwild
- Patrol Services vs Targeted Enforcement
 - Contract City philosophy - (contract hours)
- Problem Oriented Policing - Short Term Rentals
 - 4 Dedicated deputies for Short Term Rentals:
 - Consistent enforcement / targeting the issue (hours)
 - Data management

Future Cost Concerns

- **Department Growth**

- **JBDC Expansion**
- **Patrol**
- **Aviation**
- **Courts**
- **BCTC**
- **Fusion Center/Crime Center**

Closing

- **Unexpected Emergencies will cause overtime to rise**
- **No JBDC request in this budget request**
- **Department efficiencies have been established and more are being implemented**



EST. 1893

Michael A. Hestrin District Attorney



FY 23/24 BUDGET PRESENTATION

June 12, 2023

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: 708 employees (does not include candidates in background/recruitment).
- Current Operating Budget: \$157.2M (\$89.7M non-NCC)

Accomplishments

- War Against Fentanyl
- Technological Advancements
 - Backup System
 - Disaster Recovery/Business Continuity
- Data Analytics Unit
- Countywide Task Forces:
 - RCCET
 - GIT



COMBATING FENTANYL RELATED CRIMES

RIVERSIDE COUNTY DISTRICT ATTORNEY'S OFFICE

What's in your pills? Fentanyl kills.

Fentanyl is 50x stronger than heroin and 100x stronger than morphine.
More than **150 people die each day** due to overdoses related to synthetic opioids.
California has seen a **40% spike in fatalities** compared to the previous 12 months.

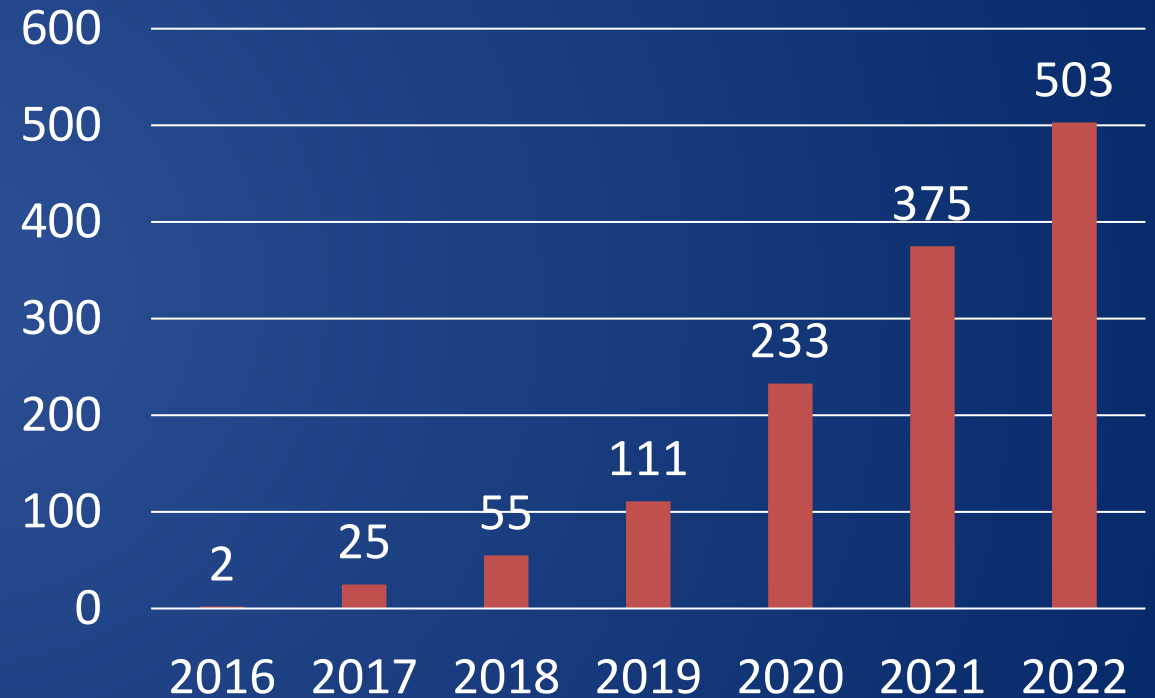
It's not a drug.
It's a poison.

1 Lethal Dose



Penny for scale.

Number of Deaths in Riverside County*



RIVERSIDE COUNTY HAS 31 ACTIVE CASES INVOLVING FENTANYL RELATED DEATHS

Combating Fentanyl in the Community

- Multidisciplinary Teams
- Billboards
- Awards/Recognition
- Public Information Campaign:
 - Social Media (Facebook, Instagram, Twitter, TikTok)
- Education:
 - First Responders
 - Prosecutors
 - Youth (CPU)

What's in your pills?
Fentanyl kills.

Illegally obtained pills may contain Fentanyl.



RIVERSIDE COUNTY DISTRICT ATTORNEY'S OFFICE



FENTANYL OUTREACH

More than 90 presentations reaching nearly 12,000 students and community members.



What is fentanyl?

- A synthetic opioid
 - Other common opioids are codeine, morphine, heroin and oxycodone.
- Insanely potent
 - 80 to 100 times more potent than morphine.
 - 40 to 50 times stronger than heroin.
- Found in pill, patch, liquid or powder form.
 - Administered via transdermal, sublingual, injected, snorted or smoked.

FENTANYL

Also known as "Big Boy" & other pills

Number of deaths in Riverside County

Year	Number of Deaths
2018	1
2019	1
2020	1
2021	1
2022	1
2023	1
2024	1



COLLABORATIVE APPROACH

DEATH IN DISGUISE

Inland Empire Fentanyl Awareness Initiative



MULTI-DEPARTMENTAL CAMPAIGN



Technological Advancements

- *Protecting the Confidentiality and Integrity of Data within the District Attorney's Office.*

*** All Purchases for Technological Advancements made with existing Departmental Surplus Funds**



Technological Advancements

AWS
Cloud

Data Backup System

Cohesity System automatically analyzes backup data for Ransomware anomalies. It creates the backups as 'Immutable' preventing anyone from making changes to or deleting the backups.



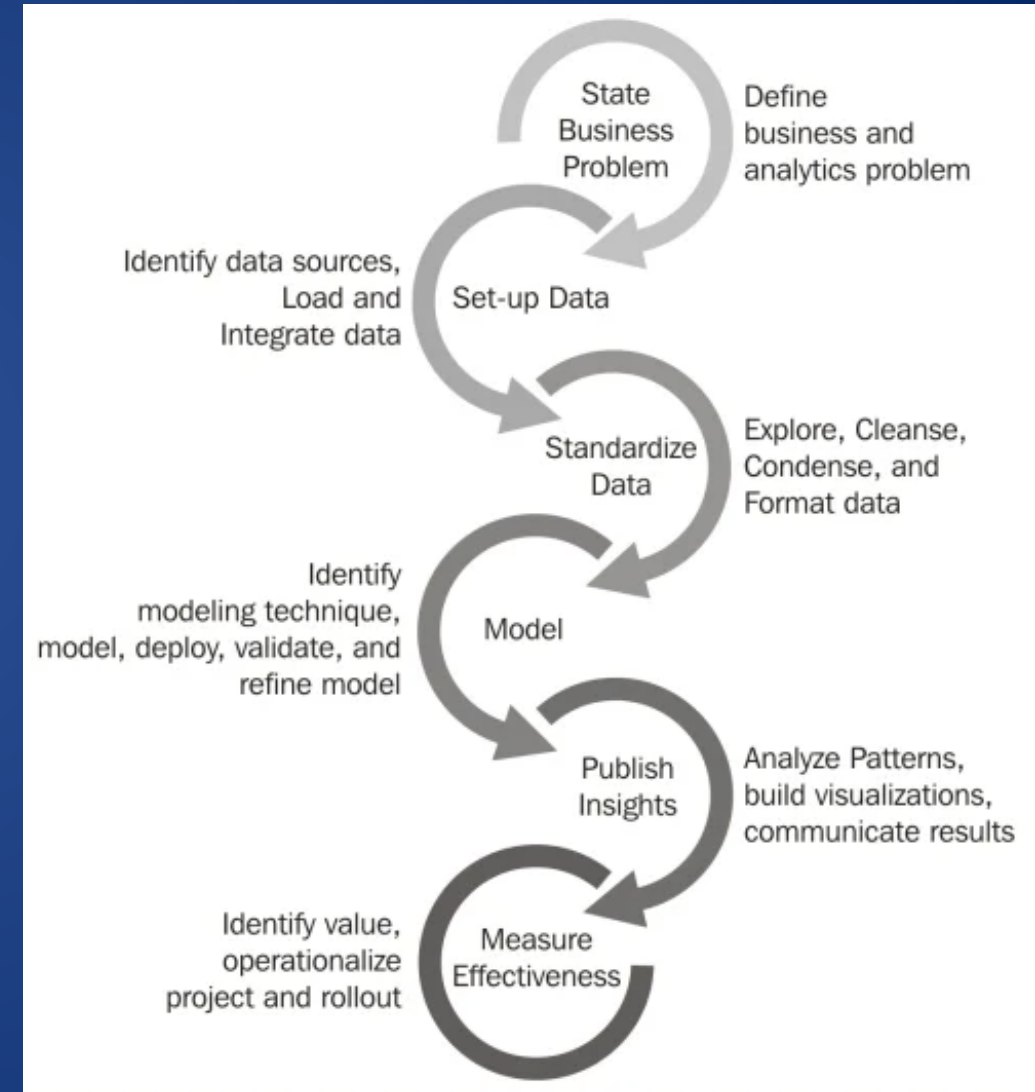
Cohesity System



DATA ANALYTICS UNIT

Uses accurate and reliable data analysis to:

1. Comply with new unfunded legislative mandates requiring data collection by DAO
2. Provide data driven evaluation and responses to defense motions
3. Provide accurate data in response to California Public Records Act (CPRA) requests
4. Help inform assignment of personnel and other internal business decisions
5. Accurately analyze the effects of criminal justice legislation to guide policy initiatives



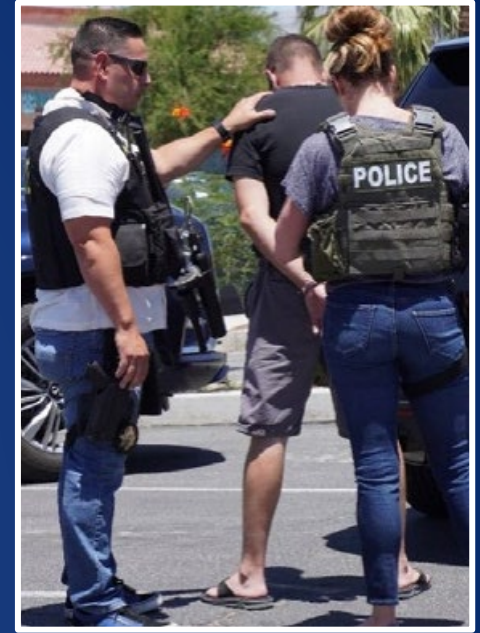
Recent Legislation Requiring Data Analytics

- AB 2778 - Race Blind Charging
- AB 953 - Racial Identity and Profiling Act
- AB 2418 - Data Transparency Initiative
- AB 2542 - Racial Justice Act



Countywide Task Forces

Riverside County Child Exploitation Team (RCCET)



	2020	2021	2022	Total
Cyber Tips Received	2,602	3,874	3,353	9,829
Search Warrants	587	468	668	1,723
Arrests	99	149	230	478

Countywide Task Forces-Gang Impact Team (GIT)

Period	Homicide Arrests	Total Arrests	Guns	Meth	Heroin	Cocaine	Fentanyl	Pills
FY 2015-YTD	119	1,547	1,249	2,103 lbs.	14 lbs.	56 lbs.	74 lbs.	143k



Challenges

- Case Dismissals
- Legal Mandates
- Population/Staffing

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.

CASE DISMISSALS

Riverside County Court Case Dismissals

Cases Dismissed

1782

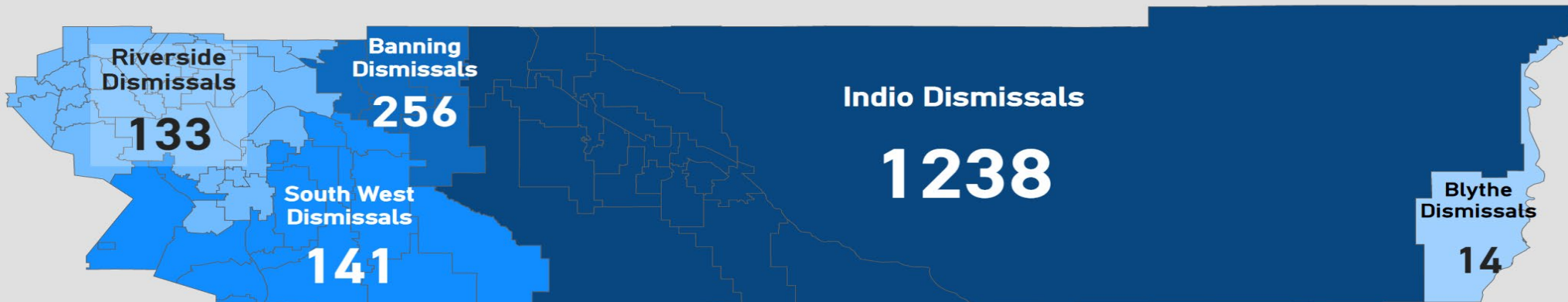
Misdemeanors

1685

Felonies

97

Branch ● Banning ● Blythe ● Indio ● Riverside ● South West



CASE DISMISSAL BY TYPE

Figure 1: Cases Dismissed by Offense Type

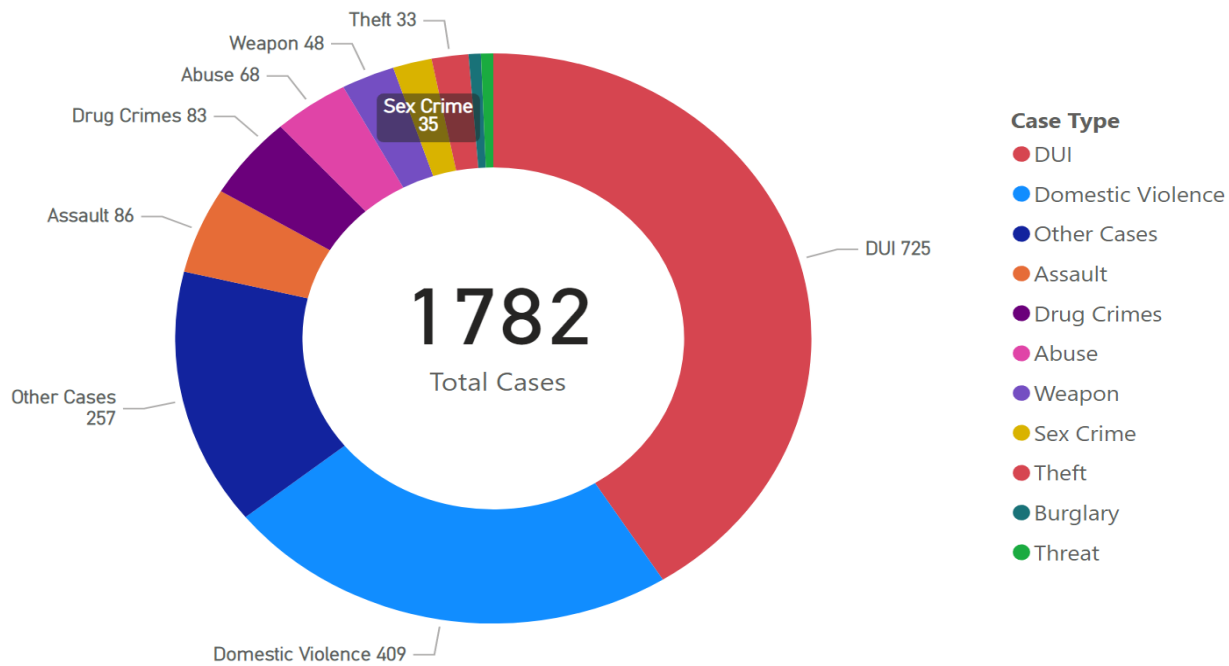


Figure 2: Subset of Egregious Cases Dismissed

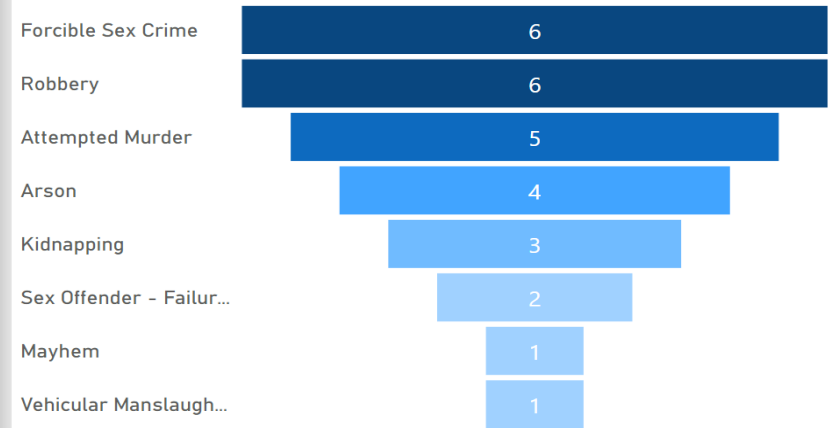
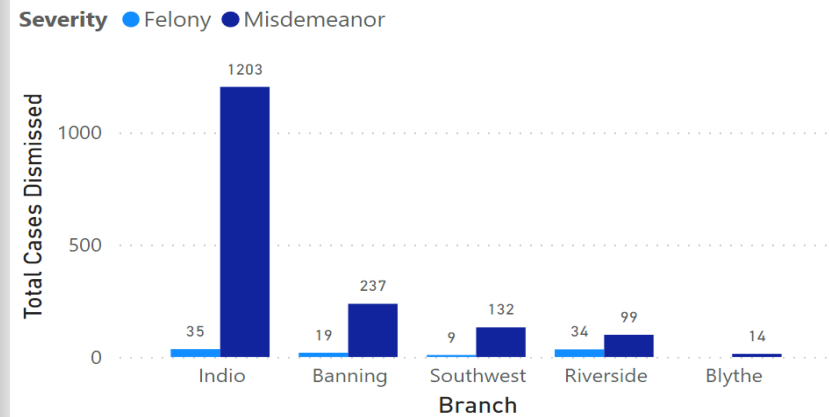


Figure 3: Total Cases Dismissed by Branch and Severity



CASE DISMISSALS OVER TIME



Unfunded Legal Mandates*

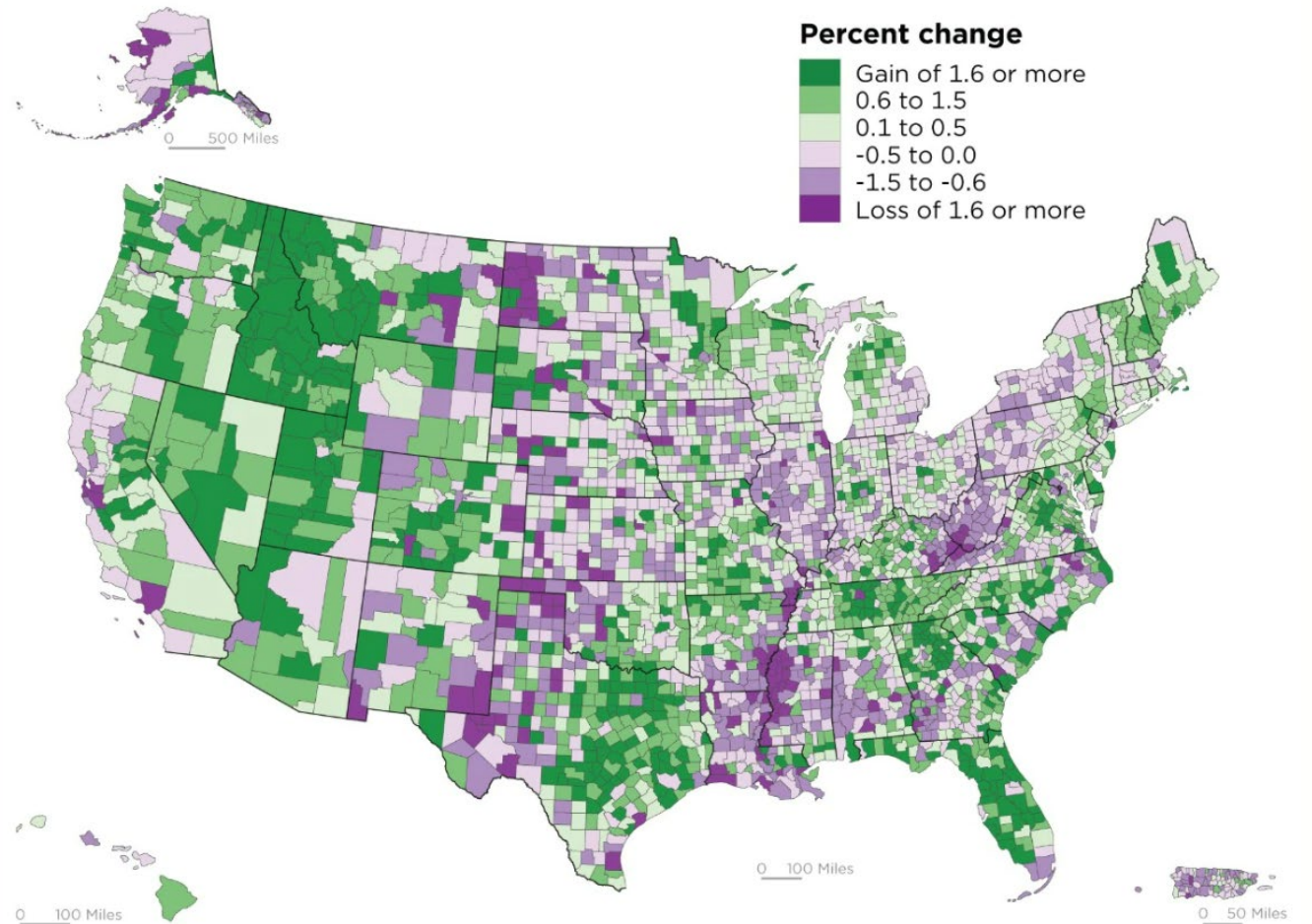
- **AB 2778 – Requiring implementation of two-step race blind charging** (Pen. Code, § 741, effective 1.1.24)
- **AB 2169 – Petition to vacate conviction based on human trafficking** (Pen. Code, § 236.14, effective 1.1.23)
- **AB 256 – Retroactive application of Racial Justice Act** (Pen. Code, § 745, amended 1.1.23)
- **SB 1393 – Judicial discretion to strike serious felony prior (requiring resentencing for all non-final cases)**
(Pen. Code, § 667, effective 1.1.19)
- **SB 1421 – Public Records Act requests related to peace officers** (Pen. Code, § 832.7, effective 1.1.19)
- **SB 620 – Judicial discretion to strike firearm enhancements (requiring resentencing for all non-final cases)**
(Pen. Code, § 12022.53, effective 1.1.18)
- **Prop 66 – Death Penalty post-conviction challenges moved to Superior Court**
(Pen. Code, § 1509, effective 2016)

* This is only a snapshot, not a comprehensive list

POPULATION GROWTH

Where Counties are Growing

Percent Change in Population by County: 2020 to 2021

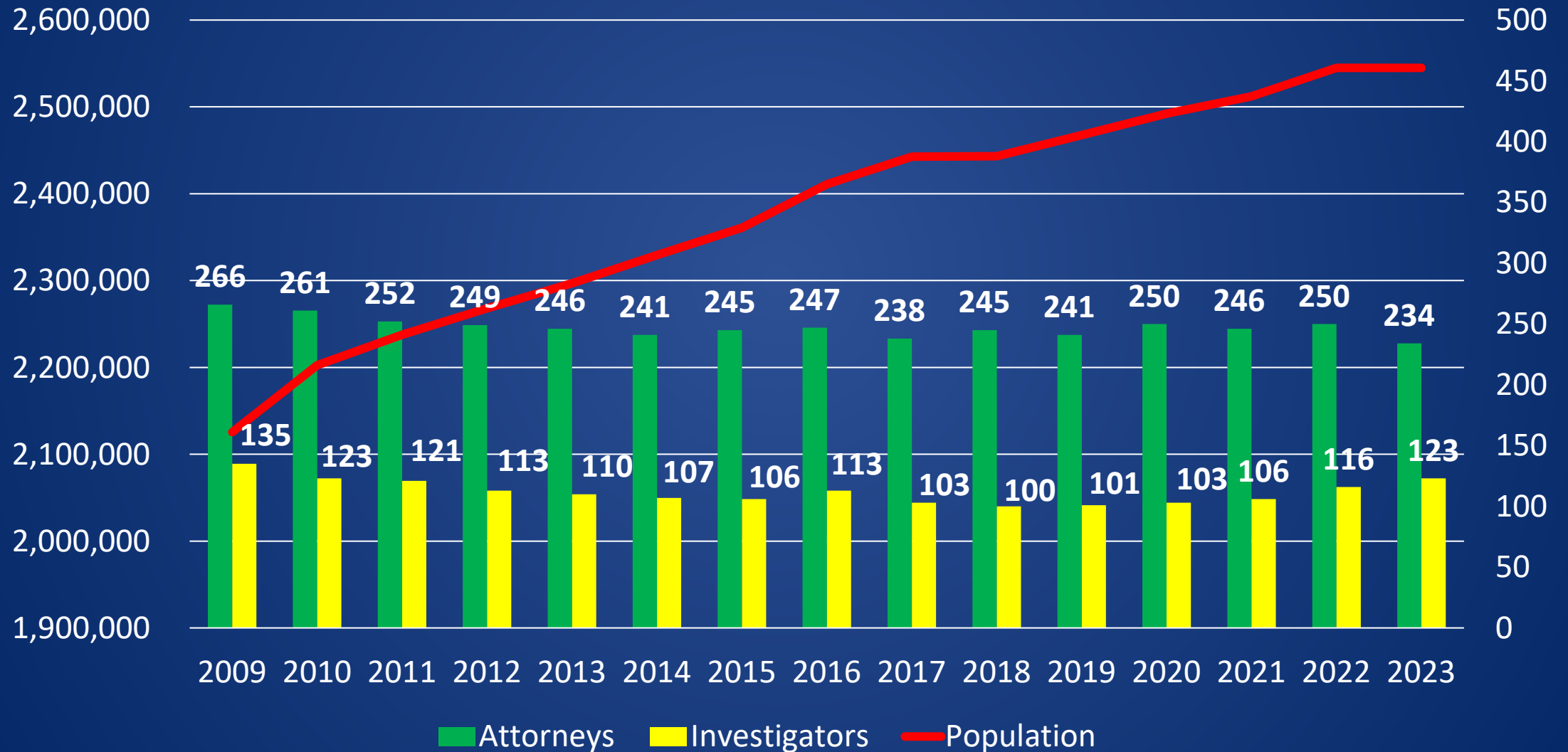


United States[®]
Census
Bureau

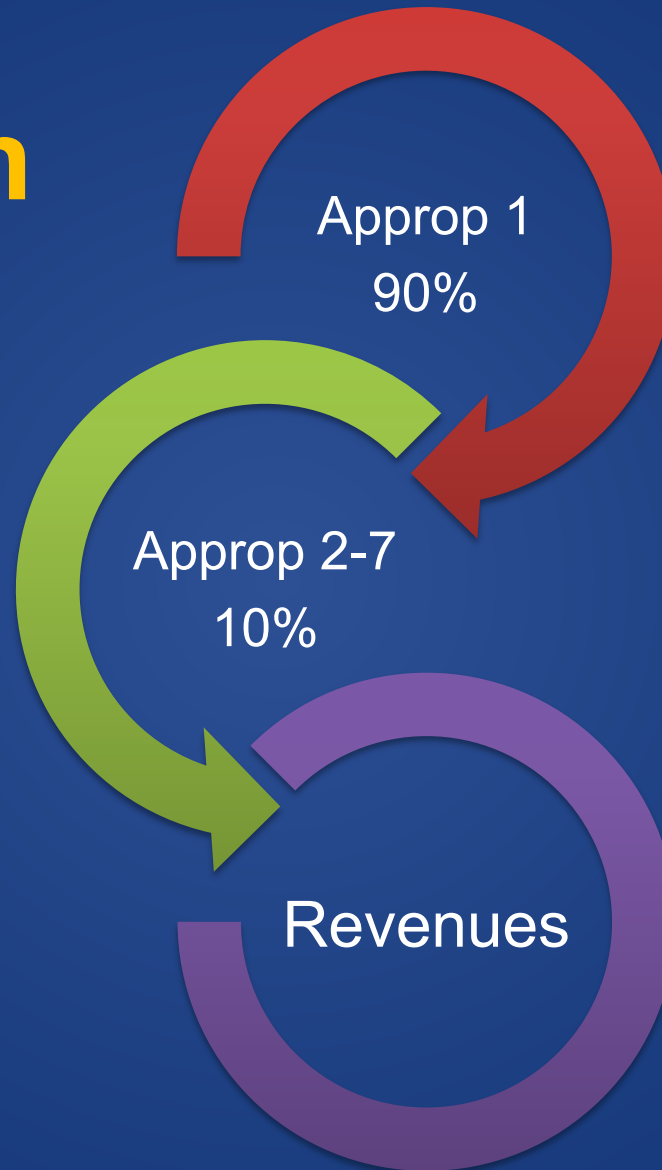
U.S. Department of Commerce
U.S. CENSUS BUREAU
[census.gov](https://www.census.gov)

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

Rising Population - Decreasing Staff



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 22/23 - Current Status-update

Requested NCC: \$89.7M

Current NCC Allocation: \$89.7M

REMAINING DEFICIT: \$0M

PROJECTED DEFICIT: \$0M

FY 23/24 Fiscal Overview

Requested NCC: **\$100.1M**

Current NCC Allocation: **\$89.7M**

ADDITIONAL NCC NEEDED:

EO Recommendation (NCC) **\$7.9M**

Clerical Initiatives **\$2.5M**

Clerical Initiatives

\$2.5M Additional Request

Trial Support

Office Assistants, Sr Legal Support
Assistants, Paralegals

General

Office Assistants

Call Center

Legal Support Assistants (LSA)

FY 23/24 Fiscal Overview

Requested NCC:	\$100.1M
Current NCC Allocation:	\$89.7M

ADDITIONAL NCC NEEDED:

EO Recommendation (NCC)	\$7.9M
Clerical Initiatives	\$2.5M

FY 22/23 PROJECTED Surplus: \$1.0M

Riverside County Fire Department FY 23/24 Budget Request

June 12, 2023

Fire Chief Bill Weiser



FIRE



DEPARTMENT

Executive Office Recommendation

- CAL FIRE contract increases & relief positions: \$11.9M
- Cost share agreement with the City of Temecula: \$552,461
- Municipal staffing conversion, 3 stations: \$379,645
- Strategic Planning/Administrative positions: \$600,000
- PSEC Radios (One Time): \$1.34M

FIRE



DEPARTMENT

Augmentation Funding Request

- Expansion of Haz Mat team, E34 to stand-alone: \$1.8M
- Surge staffing, 2 additional patrols, stations 24 and 83: \$3.1M
- Strategic planning (3) positions: \$342,000
- Administrative (3) positions: \$319,000
- County Fire Hazardous Fuel Reduction crew: \$300,000
- Emergency Command Center (ECC) (5) positions: \$250,900

FIRE



DEPARTMENT

Proposed: Addition of 4th Fire Fighter

- 26 Fire Fighters for 5 months; July – November (Fire Season)
- 10 County Stations to provide a 4th body – 7 days per week
- 1st District – Station 59 Mead Valley & 9 Goodmeadow
- 2nd District – Station 4 Lake Mathews & 11 Lakeland Village
- 3rd District – Station 83 French Valley & 77 Lake Riverside
- 4th District – Station 41 North Shore & 39 Thermal
- 5th District – Station 24 Cabazon & 22 Cherry Valley

Total cost \$2.72M

Questions & Comments



FY2023-24
BUDGET
PRESENTATION



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



Chief Probation Officer Christopher H. Wright



WE ARE RCP

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

5 YEAR STRATEGIC PLAN

WORKFORCE

Gain operational knowledge by investing in our workforce via attracting and investing in growth and development of quality candidates aligned to appropriate positions

INNOVATION

Foster an environment that empowers our staff to pursue forward-thinking ideas that add value to current and future operations

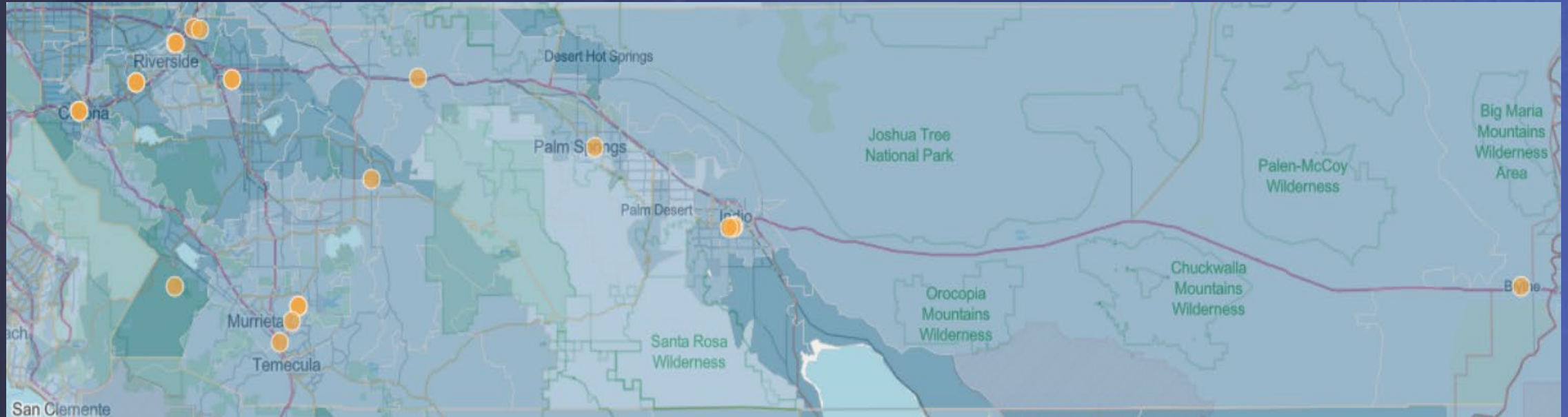
CULTURE

Create a workplace that embraces diversity of thought, openness, effective communication, and accountability; promoting strong relationships and collaborations; and recognizing and rewarding valuable contributions

LEADERSHIP

Support an openminded leadership approach that not only sets clear vision, but also mentors, inspires, promotes and celebrates personal and professional development of all staff.

DEPARTMENTAL OPERATIONS



Field Services

- 17 Field Offices
- 3 Day Reporting Centers
- Partner Agencies
- Community Based Organizations

Institution Services

- AMC Youth Treatment and Education Center
- Indio Juvenile Hall
- Southwest Juvenile Hall
- Pathways to Success

Administration & Business Services

- Fiscal Services Division
- Human Resources Division
- Professional Standards Bureau

Strategic Development Bureau

- Justice Systems Change Initiative
- Management Support Team
- Business Intelligence and Operations Services
- Legislation and Special Projects
- Staff Development Unit

FY2023/24 OPERATING BUDGET/STAFFING

At a Glance

\$174,530,058

FY 2023/24 BUDGET

REVENUES



\$126.8M STATE FUNDS

\$3.5M CHARGES FOR CURRENT SERVICES

\$2.4M FEDERAL FUNDS

EXPENDITURES



\$124.3M
SALARIES & BENEFITS

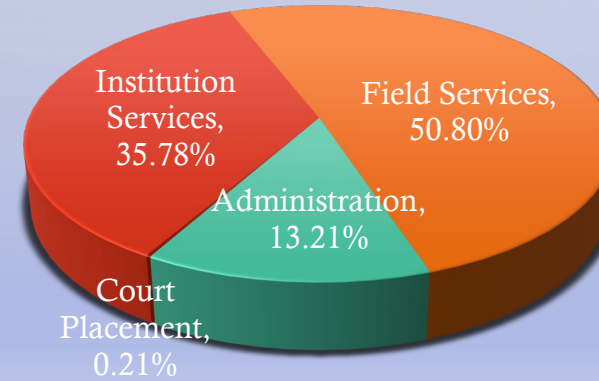
\$28.3M
SERVICES &
SUPPLIES

\$23.5M
OTHER CHARGES

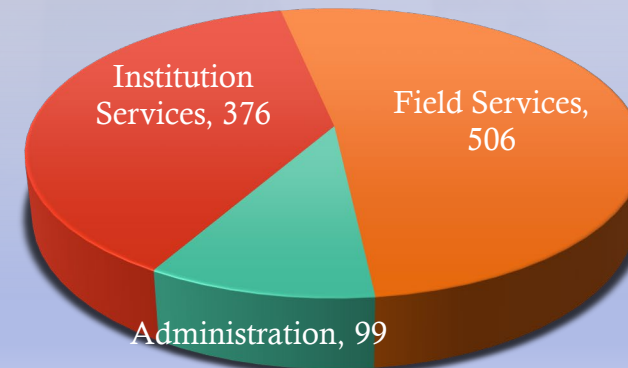
(\$2.2M)
INTRAFUND
TRANSFERS

\$605k
CAPITAL ASSETS

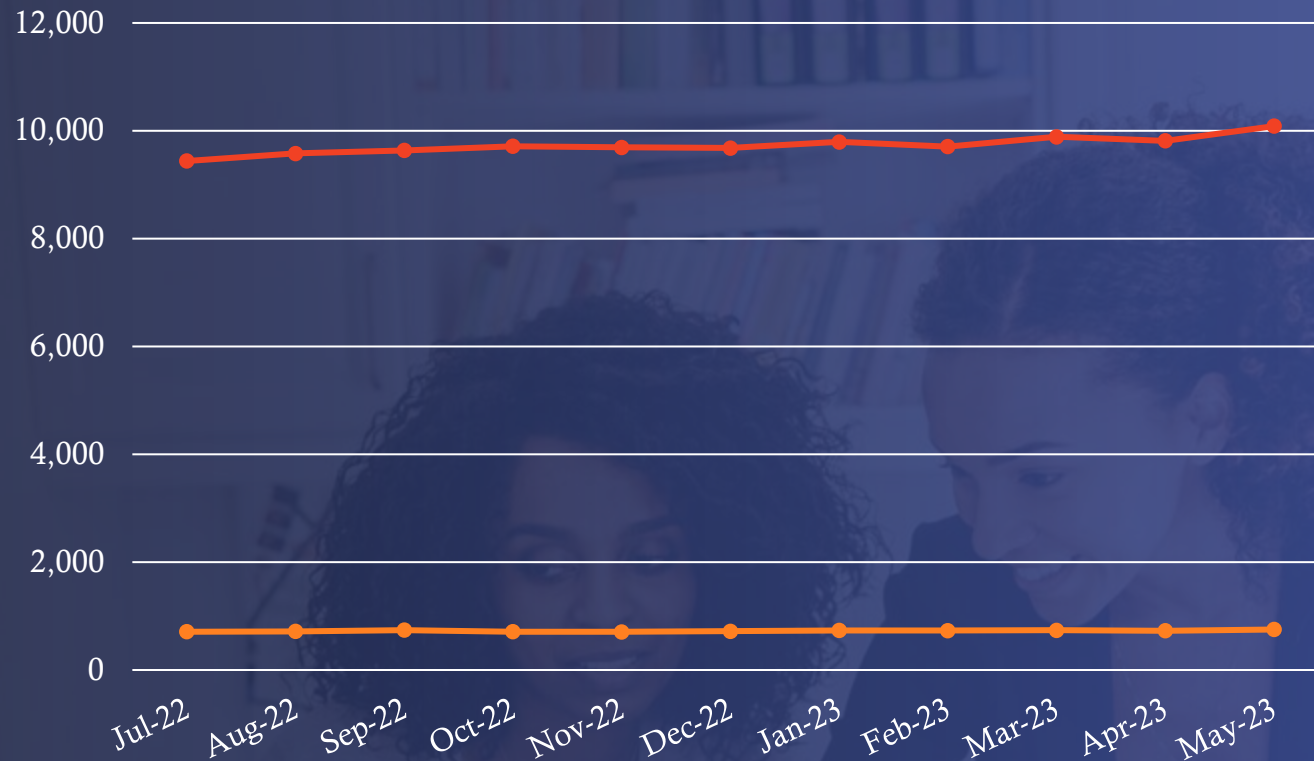
Budget Allocation



Authorized Staffing Allocation



FIELD SERVICES

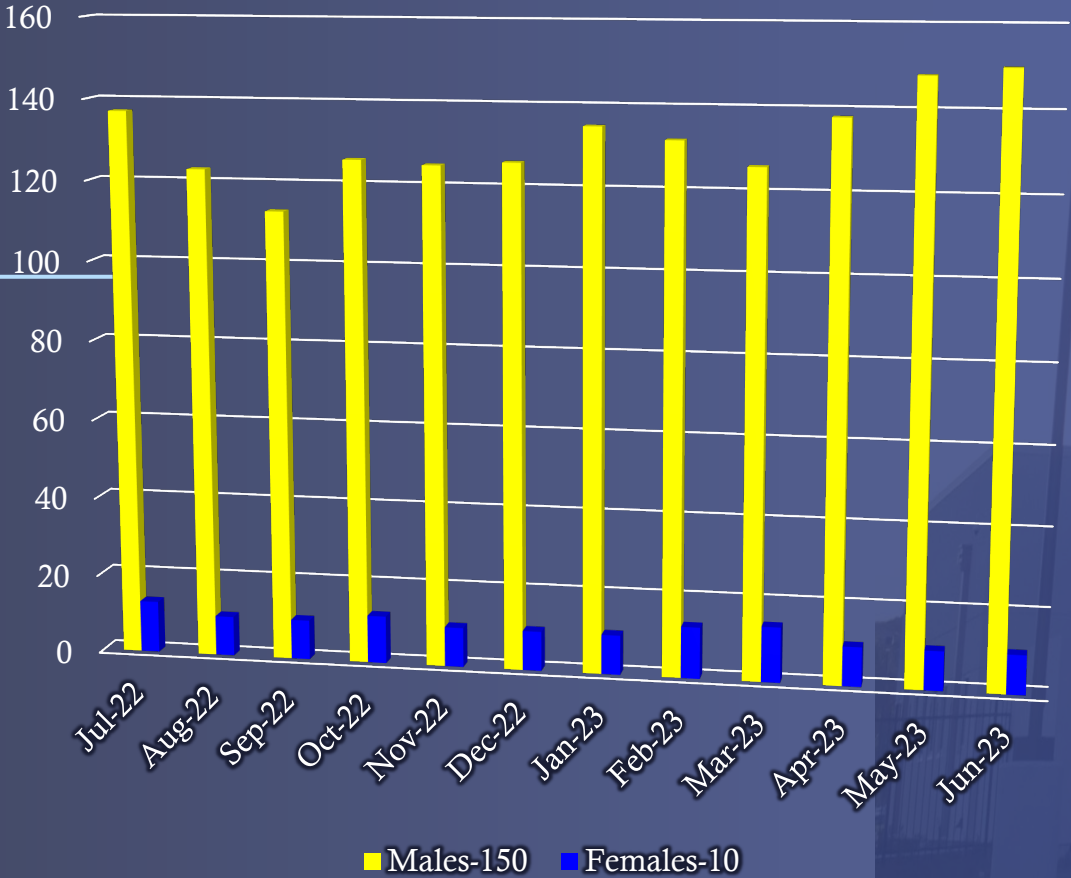


	Jul-22	Aug-22	Sep-22	Oct-22	Nov-22	Dec-22	Jan-23	Feb-23	Mar-23	Apr-23	May-23
Adult Clients	9,437	9,578	9,633	9,710	9,691	9,679	9,791	9,704	9,887	9,811	10,085
Juvenile Clients	707	715	739	707	704	718	733	729	735	726	750

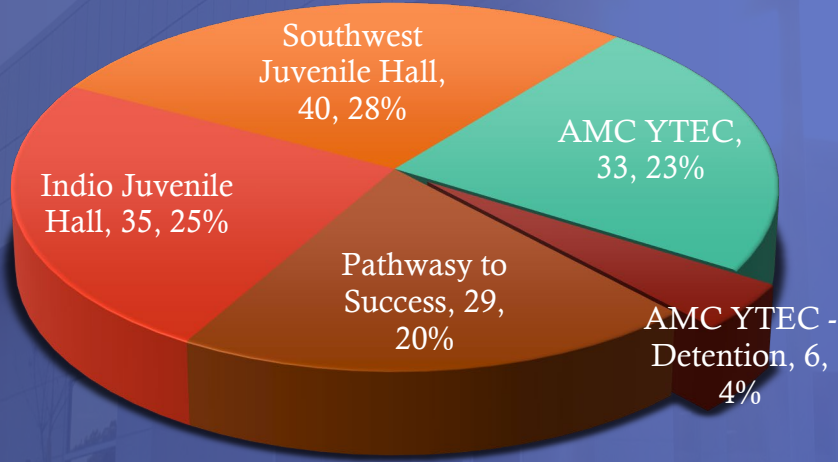
- Supervision
- Investigations
- Intake
- Placement
- Pre-Trial
- Task Forces
- Victim Restitutions
- Day Reporting Centers

INSTITUTION SERVICES

Population Trend



Average Daily Population



INSTITUTIONS STAFFING STANDARDS

- ◆ Maintain minimum staffing level of 1 staff for every 8 youth
 - ◆ Section § 1321 of Title 15 requires:
 - ◆ An adequate number of personnel sufficient to carry out the overall facility operation and its programming, provide for safety and security of youth and staff, and meet established standards and regulations; and
 - ◆ Ensure that no required services shall be denied because of insufficient numbers of staff on duty absent exigent circumstances.
 - ◆ SB823 changed the age of juvenile jurisdiction. It spans between 12 and 25 years of age.
 - ◆ External Factors such as State Legislature
 - ◆ Reduction in Overtime

Sworn Staffing at a Glance

Job Title	Authorized	Funded FTE
Probation Correction Officer I/II	217	189
Sr. Probation Correction Officer	42	37
Supervising Probation Officer	31	31





FY23/24 BUDGET REQUEST

- Increase Funded Full Time Equivalent (FTE) by 16 positions
 - * Zero Net New Positions

**Additional Ongoing NCC
Request
\$1.5 Million**



THANK YOU!

Chief Probation Officer Christopher H. Wright



Child welfare promotes the safety, well-being, and permanency of children, while partnering with families and the community.



63,248

Abuse and neglect
hotline calls



22,296

Calls resulting in
investigations



3,487

Youth in
out-of-home care



1,700

Youth in family
maintenance care

CONTINUOUS QUALITY IMPROVEMENT

- Child & Family Service Review
- Critical case
- Customer complaints
- Practice/policy
- Qualitative analysis
- Workflow process

6

INDEPENDENT REVIEW TEAM

- 6 FTEs
- NCC request: \$481,000
- Total cost: \$860,000



DPSS BUDGET HEARING PRESENTATION
JUNE 12, 2023



RivCoONE

Coordinating Services. Connecting People.

County of Riverside



Integrated Services Delivery



Office of
County Counsel



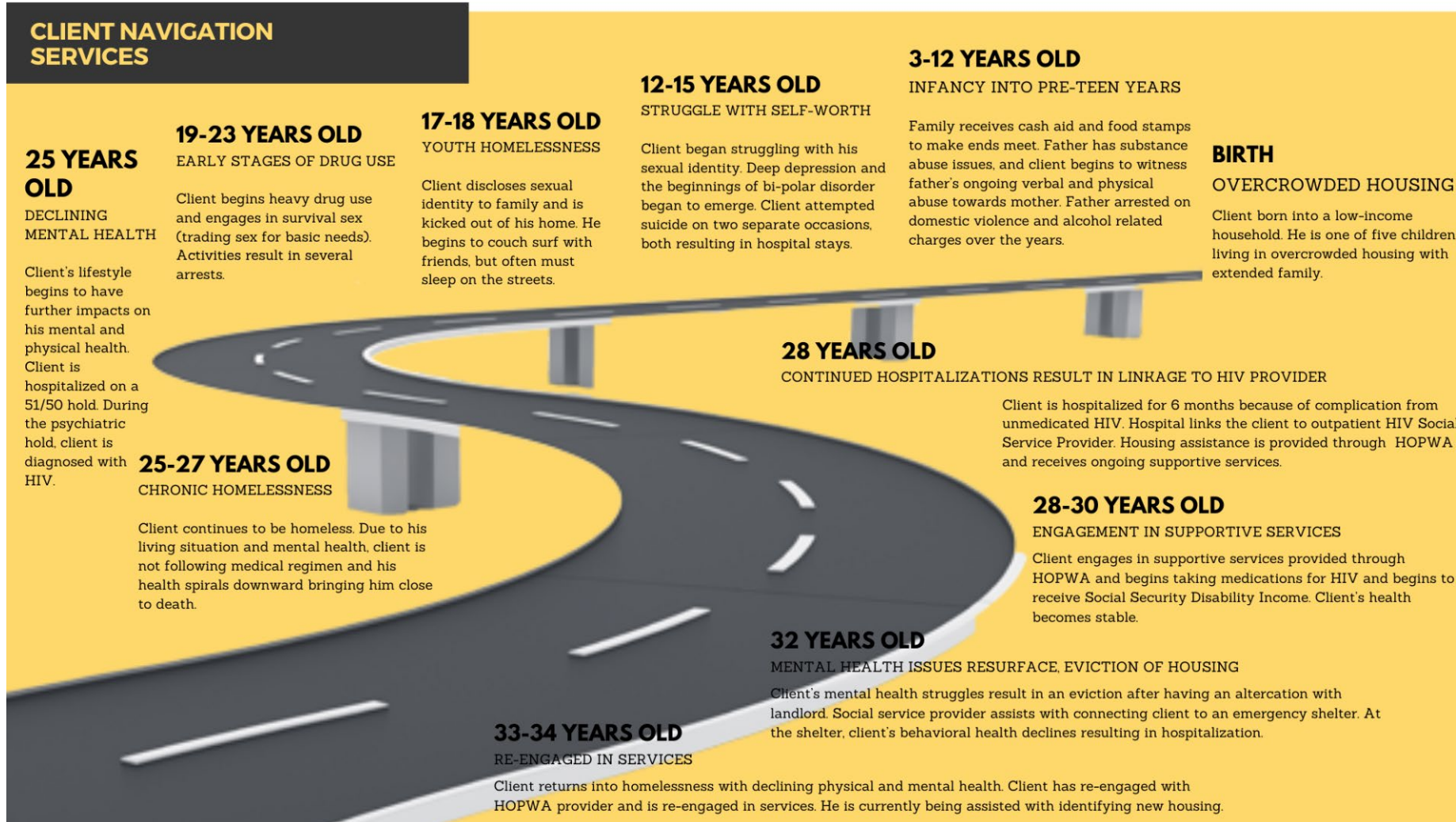
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CONNECTING PEOPLE
WITH CARE

RIVERSIDE



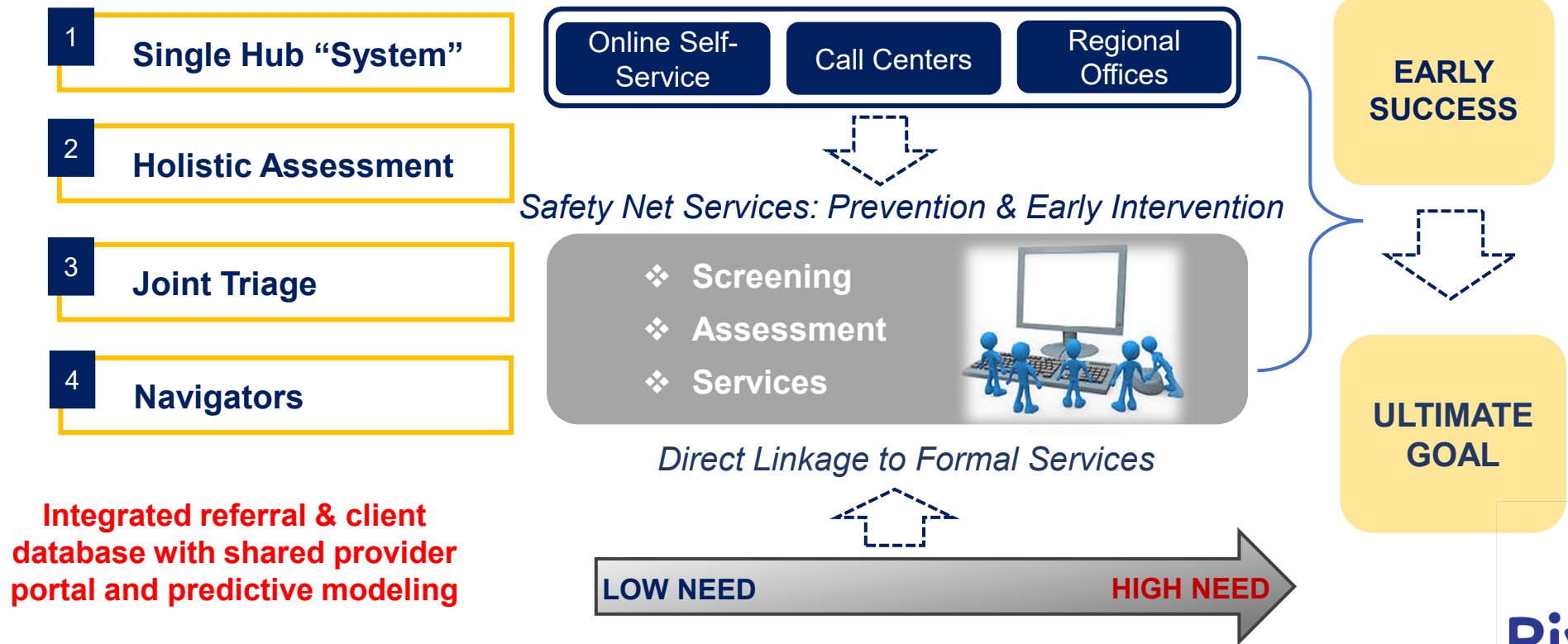
Current State: A Client's Roadmap



WHY? Reasons for Action

- Many residents are not getting needed services and supports at the optimal time and place for achieving positive outcomes
- When residents receive services, we address the presenting need, but often misses the chance to assess other needs and opportunities.
- Residents with complex challenges receive services and supports in a fragmented manner.

HOW: Single Point of Access & Coordinated Wraparound Services



Integrated referral & client database with shared provider portal and predictive modeling

BOS Resolution 2021-189

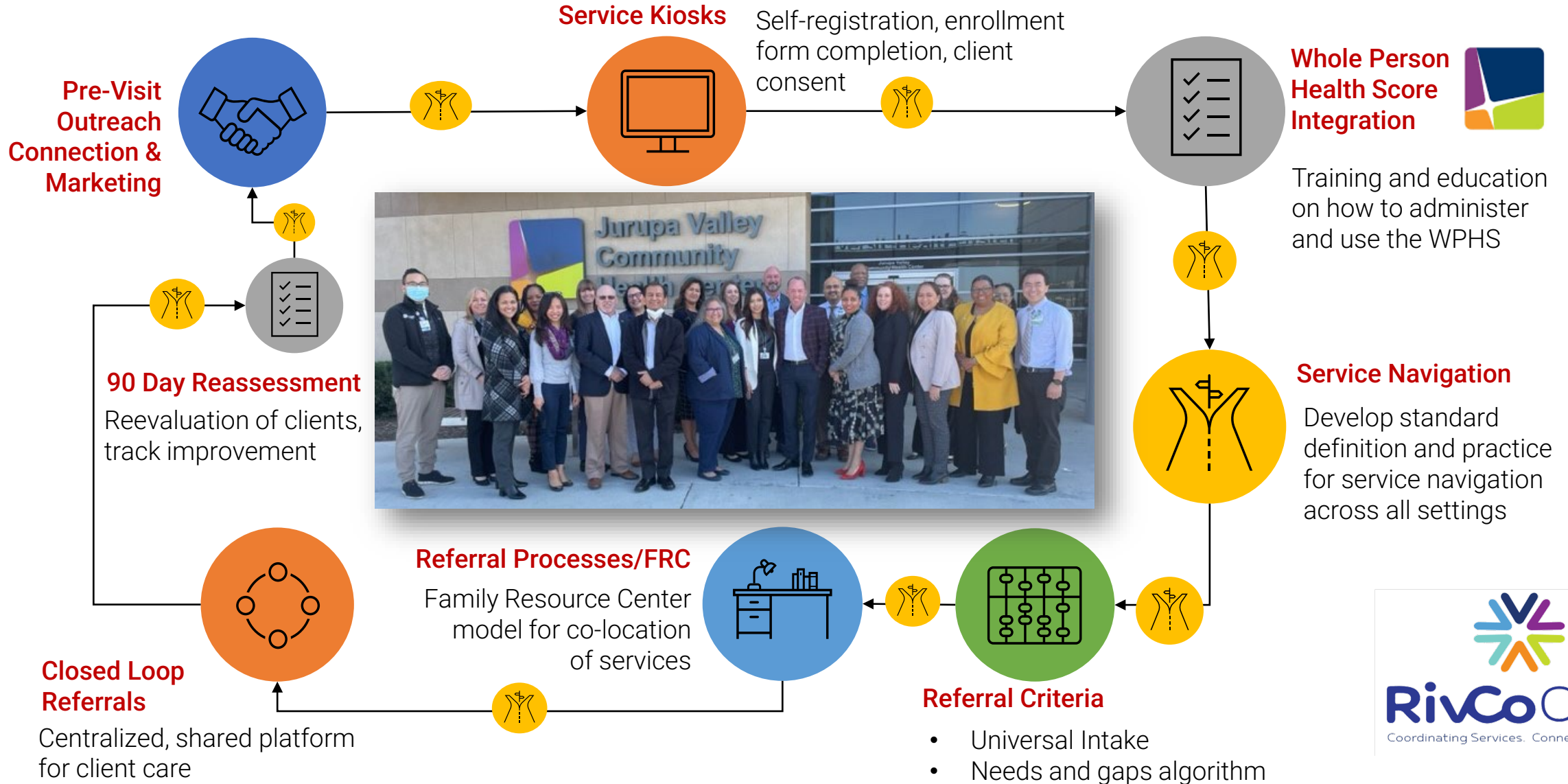
Develop an Integrated and Comprehensive County Health and Human Services System and a Coordinated Care Model County (*December 12, 2021*)



Goals of Integrated Services Delivery

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

Future State: Integrated Service Delivery



Changing Paradigm: Leading Causes of Death

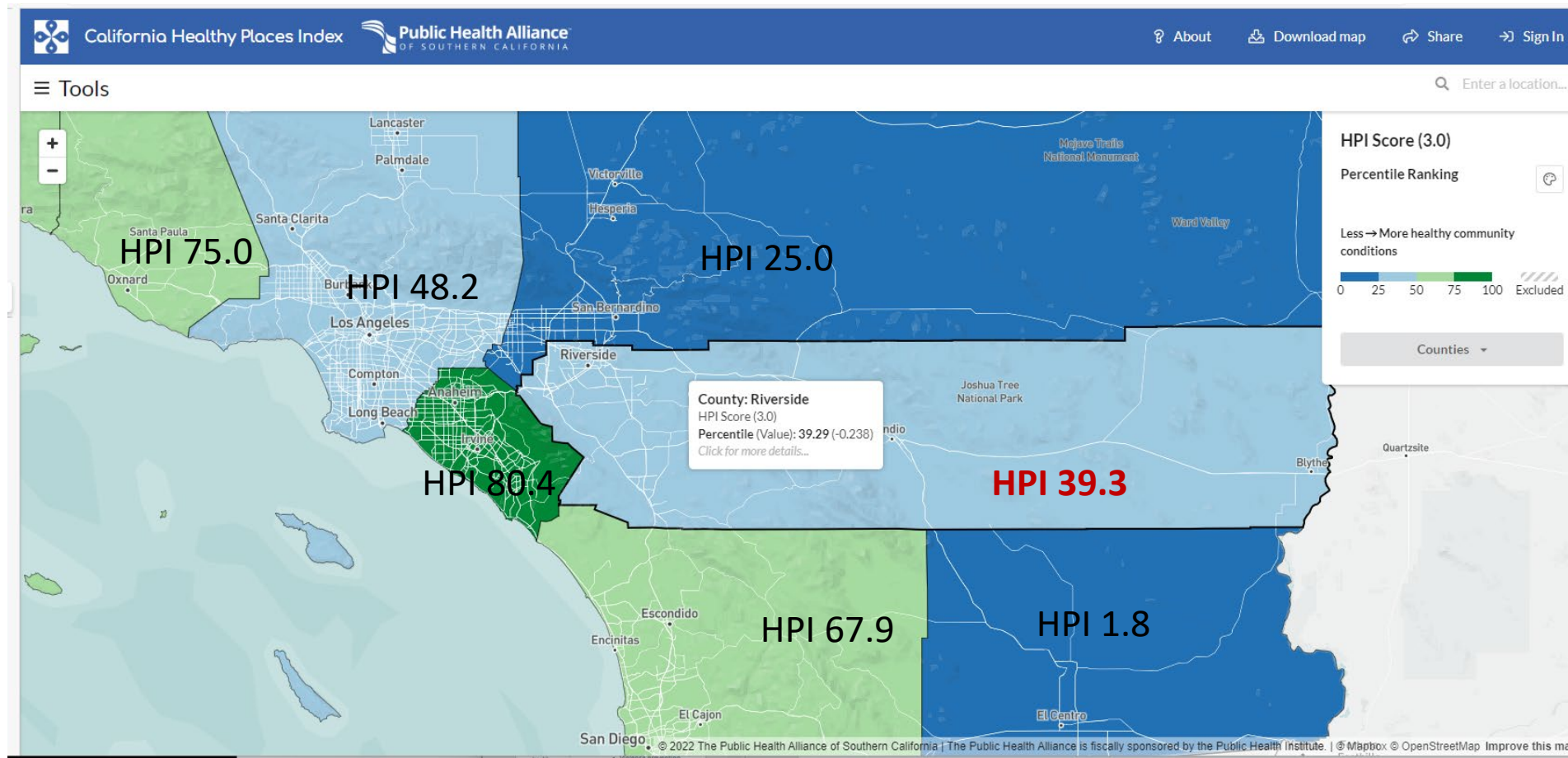
Old Paradigm:

- Heart Disease
- Cancer
- Car Accidents
- Respiratory Disease
- Stroke
- Alzheimer's Disease
- Diabetes
- Influenza and Pneumonia
- Kidney Disease
- Suicide

New Paradigm:

- Loneliness
- Poverty
- Neighborhood and Built Environment
- Joblessness
- Education
- Alcohol and Substances
- Ownership and Activation
- Housing
- Access to Health Care
- Mobility and Transportation
- Meaning and Purpose

California Healthy Places Index Riverside County (39.3 of 100)



Community Conditions

Learn more >

Policy Action Areas

- Economic
- Education
- Social
- Transportation
- Neighborhood
- Housing
- Clean Environment
- Healthcare Access

California Healthy Places Index. Public Health Alliance of Southern California.
<https://www.healthyplacesindex.org/> (accessed July 29th, 2022).

Whole Person Health Score Elements

- Blue font – more fluid
- Purple font – somewhat fluid
- Black font – more static

Whole Person Health Score: Elements

Physical

- Blood Pressure
- Body Mass Index
- Chronic Condition Load
- Functional Activity

Emotional

- Depression
- Anxiety
- Social Support
- Prayer / Meditation / Relaxation
- Meaning / Purpose

Resource Utilization

- Emergency Room / Hospital Visits
- Outpatient Visits
- Prescription Medications
- (Zip Code)

Blue font – more fluid

Purple font – somewhat fluid

Black font – more static

Socioeconomics

- Finances
- Housing
- Education, Employment
- Food Access, Transportation

Ownership and Activation

- Self-Rating
- Knowledge
- Self-Efficacy
- Self-Management

Nutrition and Lifestyle

- Diet, Physical Activity
- Sleep
- Smoking
- Alcohol, Substance Use



Community Supports: 14 Broad Categories

1. Housing transition navigation services
2. Housing deposits
3. Housing tenancy and sustaining services
4. Short-term post-hospitalization housing
5. Recuperative care (medical respite)
6. Respite services
7. Day habilitation programs
8. Nursing facility transition/diversion to assisted living facilities, such as residential care facilities for the elderly and adult residential facilities
9. Community transition services/nursing facility transition to a home
10. Personal care and homemaker services
11. Environmental accessibility adaptations (home modifications)
12. Medically tailored meals/medically supportive food
13. Sobering centers
14. Asthma remediation



Key Elements → Person-Centered Service

- Service Navigation Team
- Universal Measurement Tool (Whole Person Health Score)
- Family Resource Center



Pilot Performance Targets

Jurupa Valley Community Health Center



Whole Person Health Score (WPHS)
targets will be met

Integrated Services Delivery
targets will be met

By:

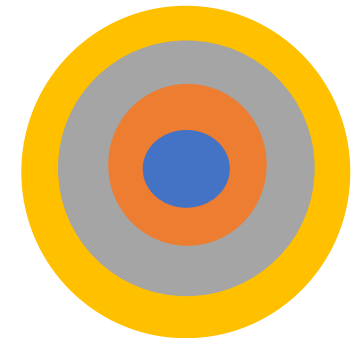
WPHS Tool completion
will increase

WPHS will improve

Patients receiving
eligible human
services will increase

Closed loop referrals
will be completed

**December
2023**



BASELINE: 38%

BASELINE: 81.17

BASELINE: N/A

BASELINE: N/A

80% completion rate

**82.0 WPHS
composite score***

**80% of patients receive
eligible human services**

**100% of referrals
are closed loop**

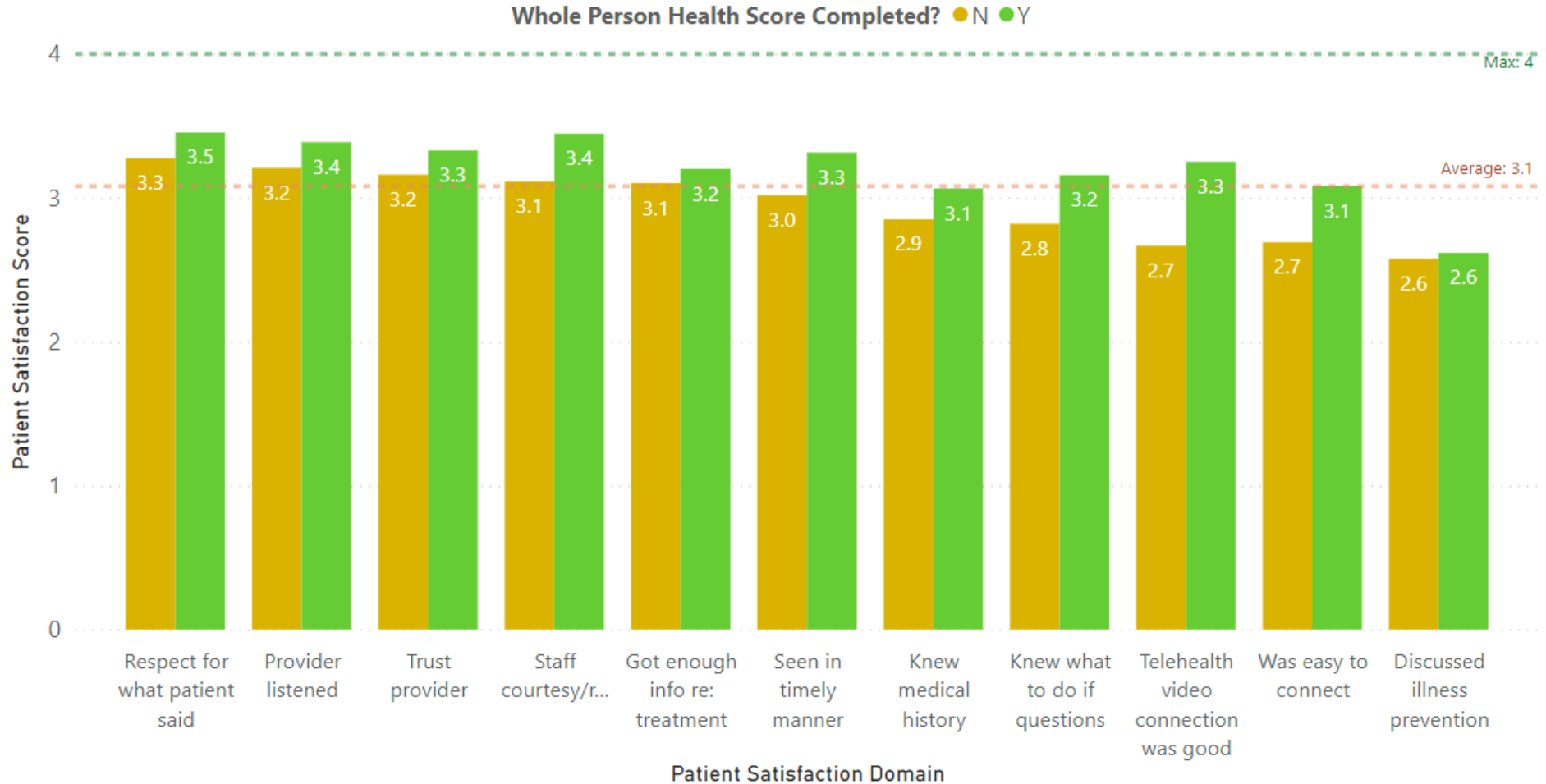
CRITERIA for Future State:

- Client engagement/education
- IT infrastructure/optimization
- Patient/family-centric
- Strengthened collaborative relationships
- Maximize resources via stratification
- Sustainability and scaling
- Shared client data

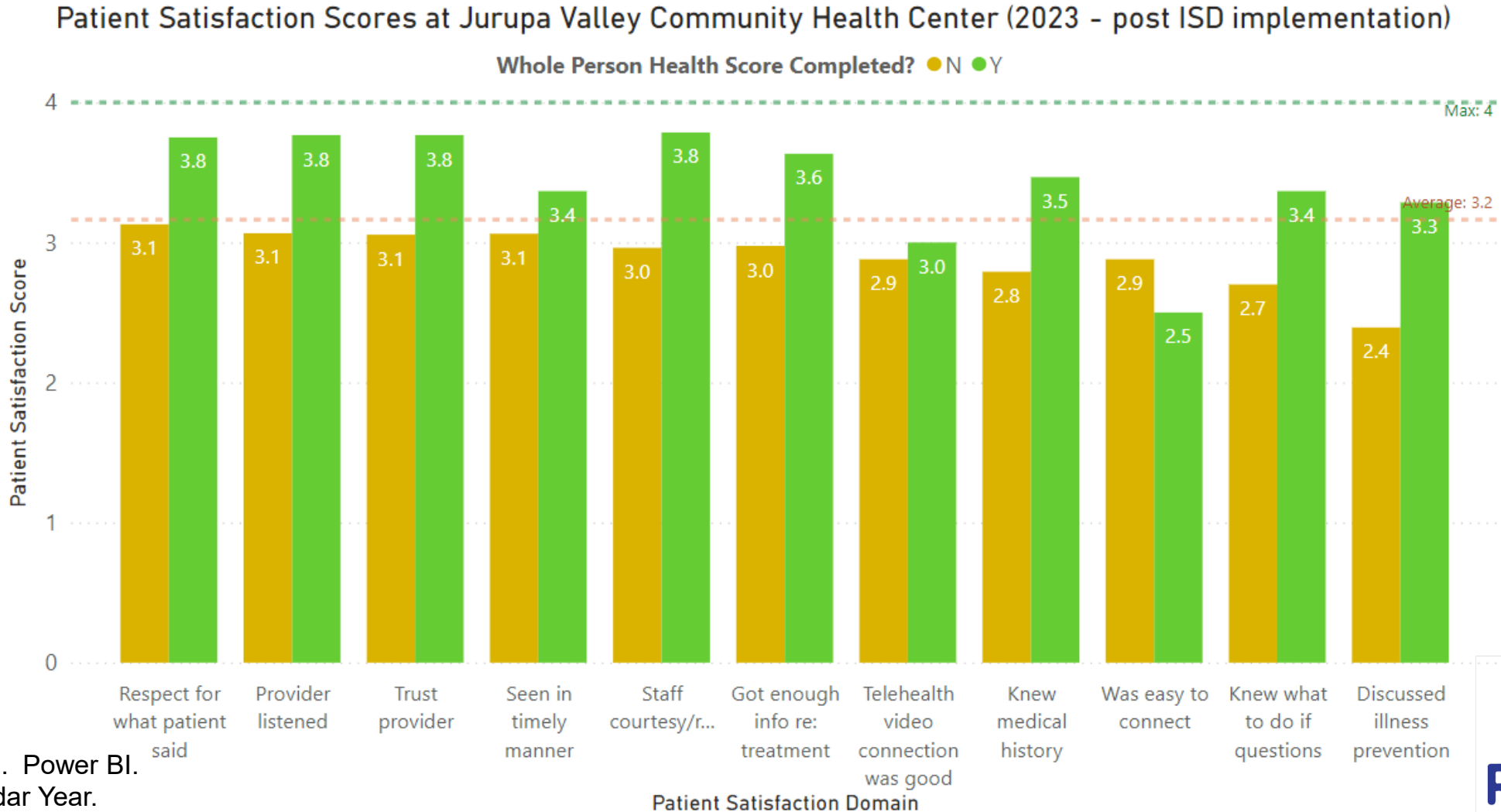


JVCHC Pilot: Preliminary Observations

Patient Satisfaction Scores at Jurupa Valley Community Health Center (2022 - pre ISD)



JVCHC Pilot: Preliminary Observations



Integrated Services Delivery Pilot

Examples of Needs for 600+ Patients Assisted by Service Navigators

- **Medi-Cal application**
- Behavioral Health referral
- Breastfeeding Program referral
- **Cal Fresh application**
- Dental Referral
- **Food Bank resources**
- **Housing Support**
- Job Fair resources
- Legal Aid referral
- Nutrition referral
- **Office on Aging referral**
- Transitional Housing referral
- **Transportation resources**
- **Utility Assistance**

→ *Undocumented individuals*

→ *Individuals on the cusp of eligibility*

Budget FY 23-24 & Next Steps

\$1.5M

Process Improvement, Strategy & Planning Workshops, Product Development, Leadership Coaching, Implementation & Expansion

\$1.2M

Navigation Staff (6 FTE)
ISD Administrative Staff, Event Support
Grant Writing & Project Management

\$400K

Specialized Health Care & Social Services Counsel,
Legal Agreements, Geomapping Analytics
Data Management & Dashboards,
Communications & Marketing

Expand integrated services delivery in 13 Community Health Centers

Implement integrated services delivery in 7 county departments and 9 sites countywide

Build navigation team and increase service colocation

Develop data exchange tools, oversight, training and technology

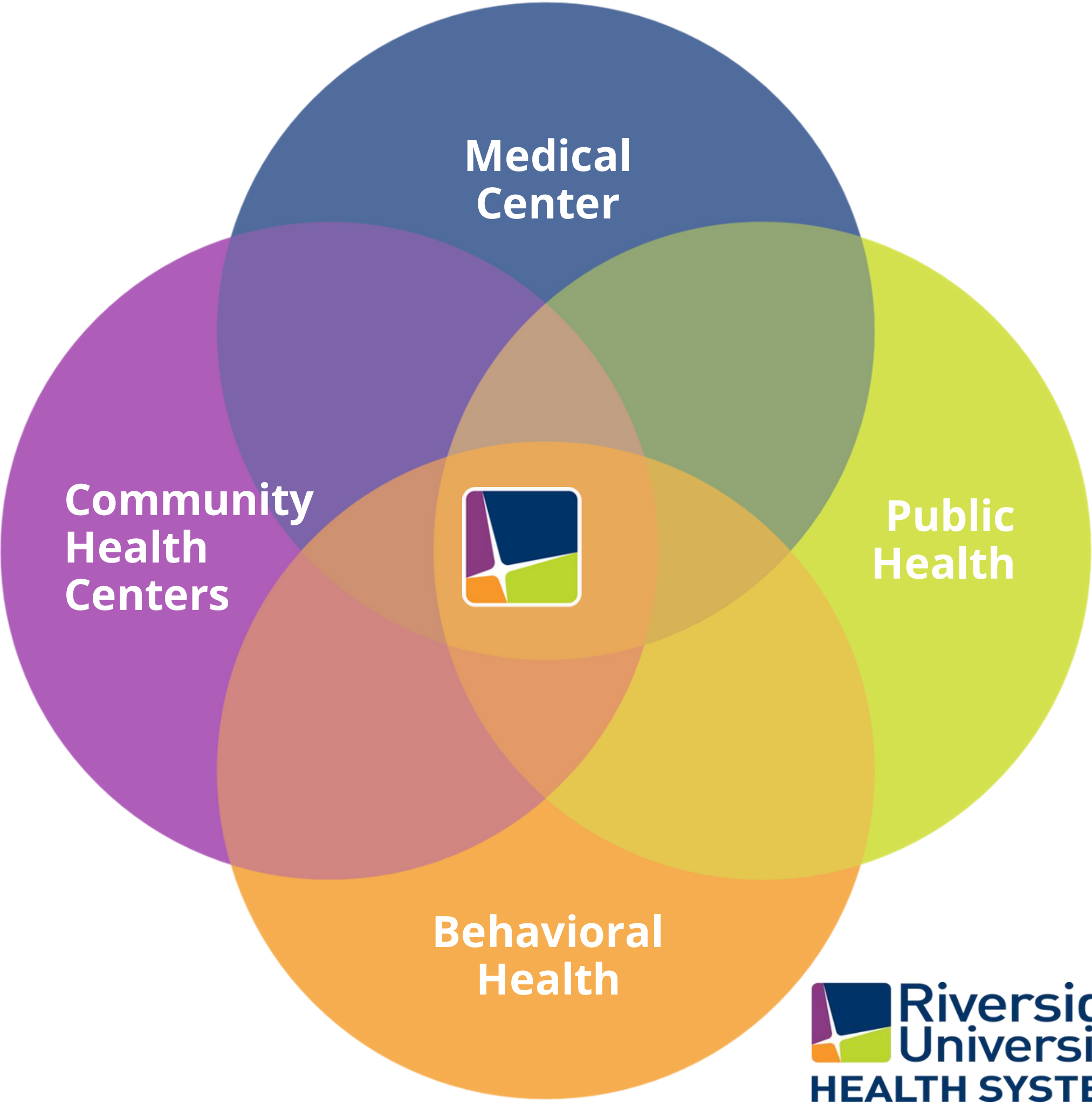




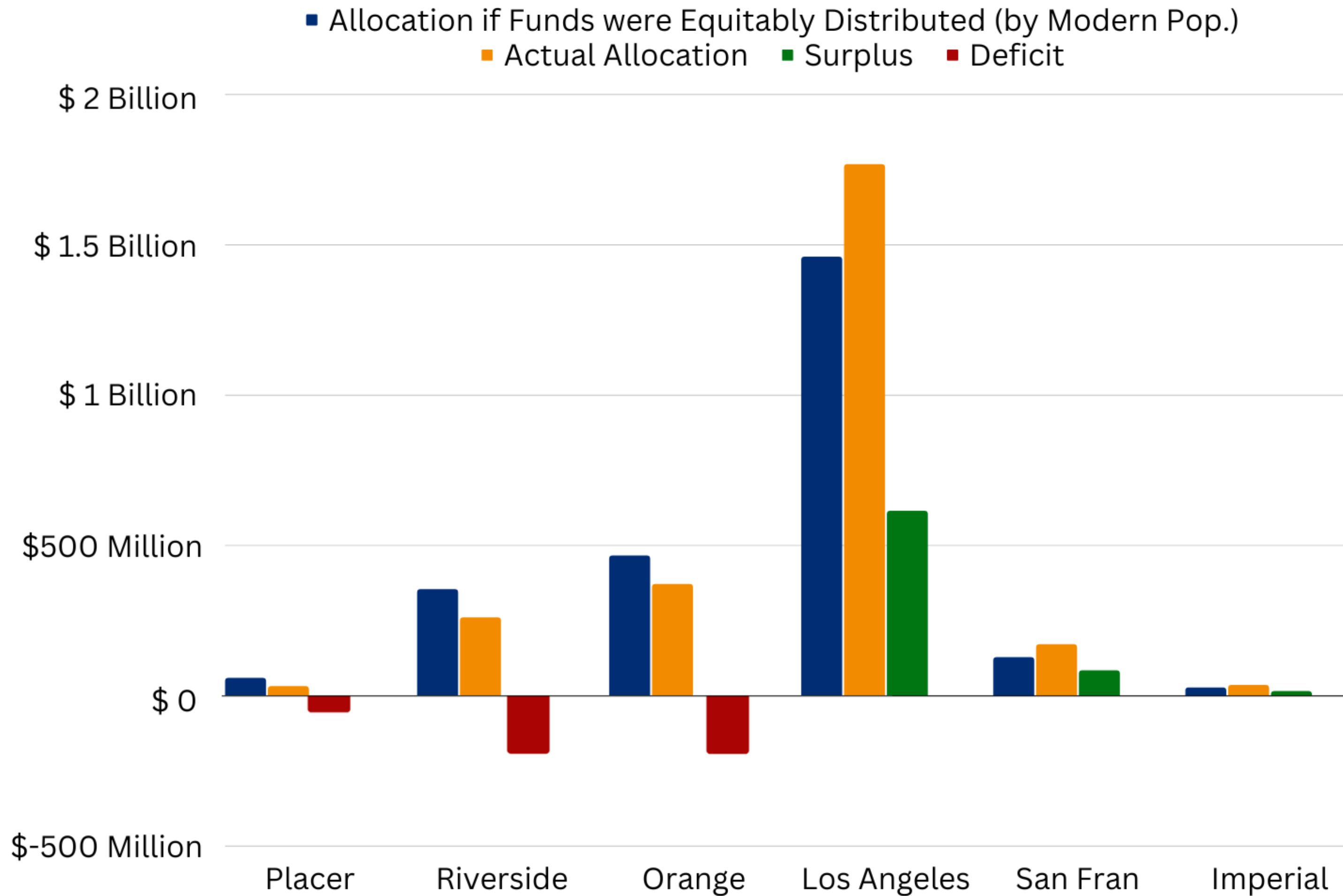
RivCoONE

Coordinating Services. Connecting People.

FOUR AGENCIES - ONE SYSTEM



Behavioral Health Funding Inequity



LET'S GET MONEY AND HELP PEOPLE: LEVERAGING/GRANTS

- NPLH (\$82M)
- Wellness Village (\$80.5M)
- CSI rounds 1 (\$4M) and 2 (\$18.9M)
- Crisis Care Mobile Unit Rounds 1-3 (\$15.2M)
- CHFFA Children/Youth Grant (\$395K)
- DSH IST (\$15.9M) and IST Housing
- BHCIP Planning (\$150K)
- Mentored Internship Program (\$885K)
- Behavioral Health Justice Intervention (\$700K)
- Sierra Health Telehealth (\$590K)
- PATH (\$3.9M)

RECENT CONTINUUM BUILDOUT

- **Roy's Desert Springs: Augmented Board and Care**
 - 92 beds
- **Mental Health Rehabilitation Center**
 - 79 beds
- **Restorative Transformation Center**
 - 30 beds
- **COVID Inpatient Beds**
 - 8 beds
- **No Place Like Home (NPLH)**
 - Cathedral Palms 68 beds for seniors with Serious Mental Illness (SMI)
 - Cedar Glen II in Riverside, 24 beds for adults with SMI
 - St. Michael's in Riverside, 24 beds for adults with SMI
- **ARC/Sobering center**
 - 54 beds for individuals with SUD
- **Institution for Mental Disease (IMD)**
 - Secured 190 dedicated beds





CRISIS CAMPUS

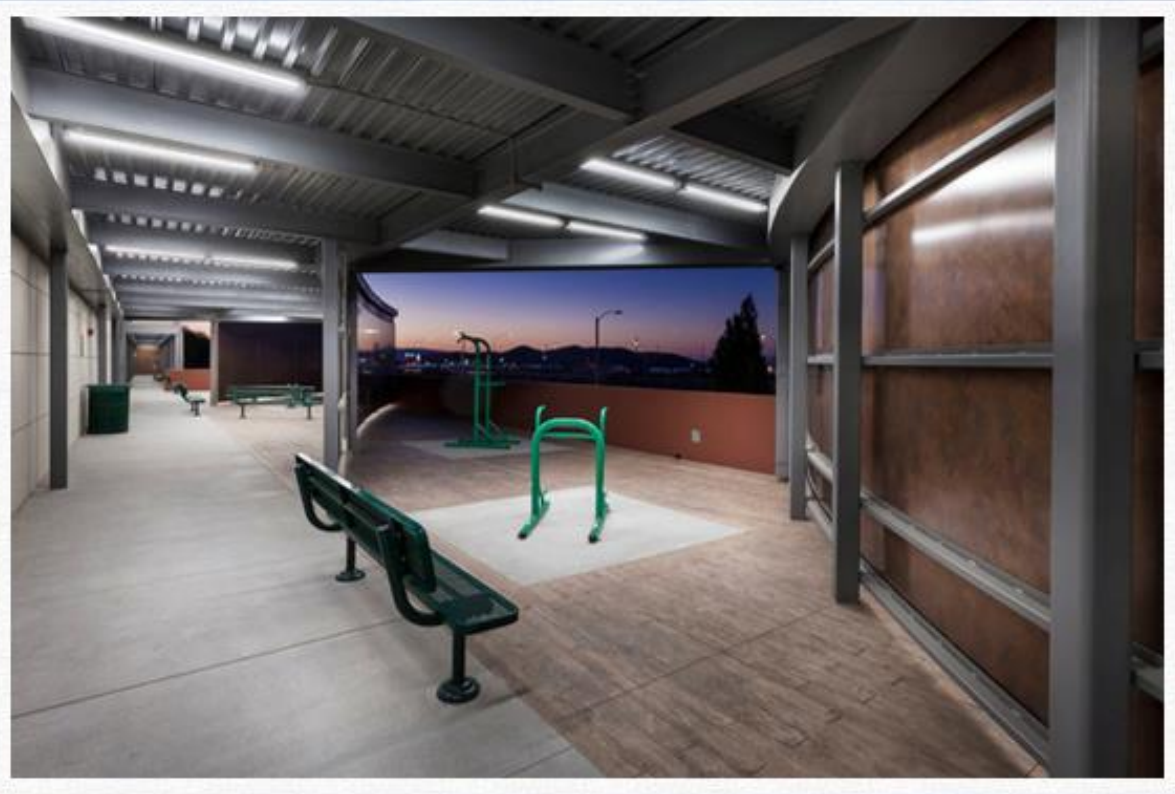


EXAMPLES FROM CEDAR GLEN PROJECT



2022 NACo ACHIEVEMENT AWARD WINNER
**ARLINGTON RECOVERY COMMUNITY AND
SOBERING CENTER**





2023 National Association of Counties (NACo) Award Winner





Restorative Transformation Center



FUTURE CONTINUUM BUILDOUT

– Hulen Place

- 31 beds for transitional/bridge housing

– Replace current 30+ year old 77 bed Acute Psychiatric Hospital

- Expand to 100 beds at a new location for children, adolescents and adults

– Repurpose and rehabilitate old Acute Psychiatric Hospital

- 77+ bed Institution for Mental Disease

– Build 5 Wellness Villages in each Supervisorial District

- Each will have their own care continuum onsite stepping down from MHRC (highest level onsite care) to intensive outpatient support
- Depending on location, each Wellness Village will include 400-600 beds throughout the various levels of care



FUTURE CONTINUUM BUILDOUT

– No Place Like Home (312 beds)

- Rancho Las Bolsas for SMI - City of Temecula (open October 2023) – 26 beds
- Oasis Senior Villas for Seniors with SMI – City of Riverside (open October 2023) – 46 beds
- Vista Sunrise II for SMI - City of Palm Springs (open December 2023) – 29 beds
- Tres Lagos I for SMI - City of Wildomar (open September 2024) – 43 beds
- Aloe Palm Canyon for Seniors with SMI - City of Palm Springs (open December 2024) – 25 beds
- Vista de La Sierra for SMI - City of Riverside (open December 2024) – 39 beds
- Sunrise at Bogart for SMI - City of Riverside (open April 2025) – 11 beds
- Tres Lagos II for SMI - City of Wildomar (open June 2025) – 43 beds
- Villa Verde I for SMI - City of Coachella (open August 2026) – 50 beds



VILLAGE PLAN



CAMPUS AMENITIES

- Park Space
- Trails
- Rest Areas
- Gardens
- Village Theater
- Activity Lawn
- Sports Courts
- Pet Services
- Community Meeting Space
- Public Market & Café

LONG-TERM BEHAVIORAL HEALTH CARE

- Behavioral Health Rehabilitation Center
- Adult Residential Facility

PATIENT & FAMILY HOUSING

- Recovery Residence
- Supportive Housing

COMMUNITY HEALTH AND WELLNESS

- Primary (Physical) Health care
- Dentistry
- Mammograms
- X-rays
- Pharmacy
- WIC Office

BEHAVIORAL HEALTH CARE

- Children's Behavioral Health Urgent Care
- Adult Behavioral Health Urgent Care
- Sobering Center
- Crisis Residential Treatment
- Outpatient Mental Health Services
- Substance Use Disorder Services

CHILDREN & YOUTH SERVICES

- Crisis Residential Treatment
- Outpatient Services
- Family Short-Term Residence

4 | Placemaking – Children and Youth Services



Placemaking – Village Market Entry



Placemaking – Urgent Care Services



4 | Placemaking – Community Wellness and Education



4 | Placemaking – Supportive Transitional Housing



Spaces of comfort and safety for help, healing and growth.



Embracing ongoing support, new skills, and healthy habits for continued wellness



Interior Design Goals

Respect

Respect the people and community of Hemet by providing protected, supportive and quality behavioral and physical health care. Respect the design language of the region and climate. Help shape the future of the city by building within the surrounding context and creating opportunities for reintegration and community engagement.



Social spaces designed for calming comfort and safety



Opportunities and spaces that support reintegration



Indirect soft lighting



Indoor to outdoor design connections for staff and patients

Interior Design Goals

Compassion

Compassionate design that reflects all levels of human state and ability. Elements that foster self-sufficiency, internal growth, courage in the face of challenges, and security, with the ultimate goal of destigmatizing and remobilizing behavioral health care and patients. Design at a scale that relates to, and can integrate into, the surrounding site context.



Opportunities for calming and nature in all spaces, connecting to site



Staff Support and recognition



Flexible spaces with soft seating



Respite Spaces



Welcoming and Inviting entries

Interior Design Goals

Healing

Comfortable and calming, an abundance of natural elements connecting the outdoors to the interior environment. Ample natural light promotes behavioral, spiritual, and physical healing. Provide spaces and experiences that enhance the Healthy Places Index and meet the Village's sustainability goals. Provide solutions for heat and sun exposure while fostering human connection.



Ample natural light



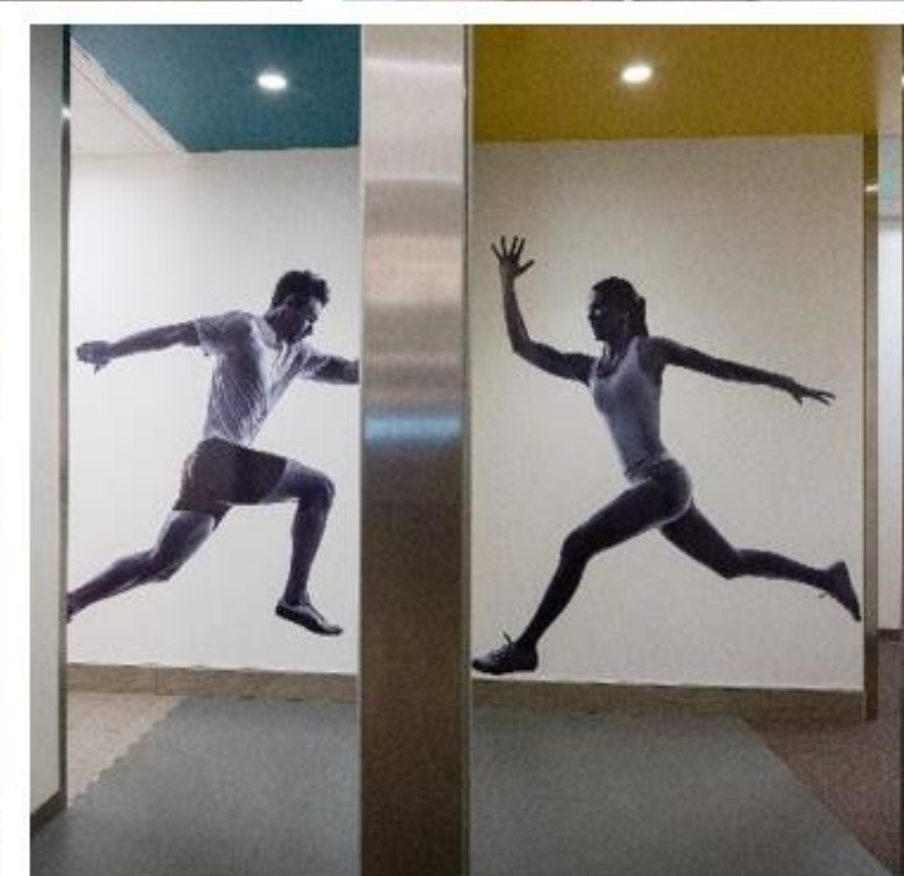
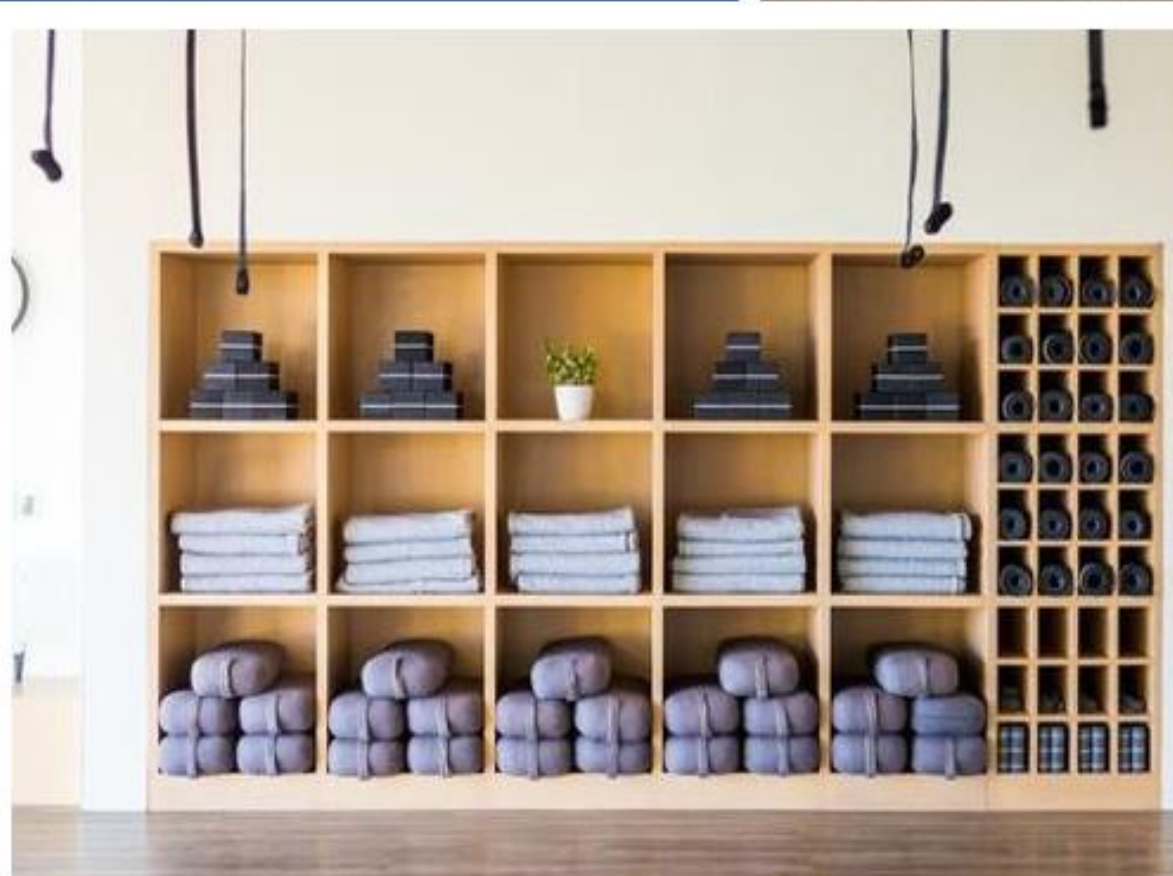
Fostering human connection through activity and engagement

indoor / outdoor connectivity from social spaces

Interior Design Goals

Community

Create spaces that bring people together and foster a comfortable environment and sense of community. Promote wellbeing and reduce discomfort in the overall experience by providing clear destinations interconnected by paths that nurture interaction.



gathering spaces

Healthy Spaces offering amenities and connection

clear destinations

SUPPORTING VETERANS AT THE WELLNESS VILLAGE

SUPPORT FOR VETERANS

- Family Advocate Program
- Veteran Peer Support
- Counseling
- Support Groups
- Case Management
- Outreach

HOMELESS HOUSING OPPORTUNITIES, PARTNERSHIP & EDUCATION PROGRAM (HHOPE)

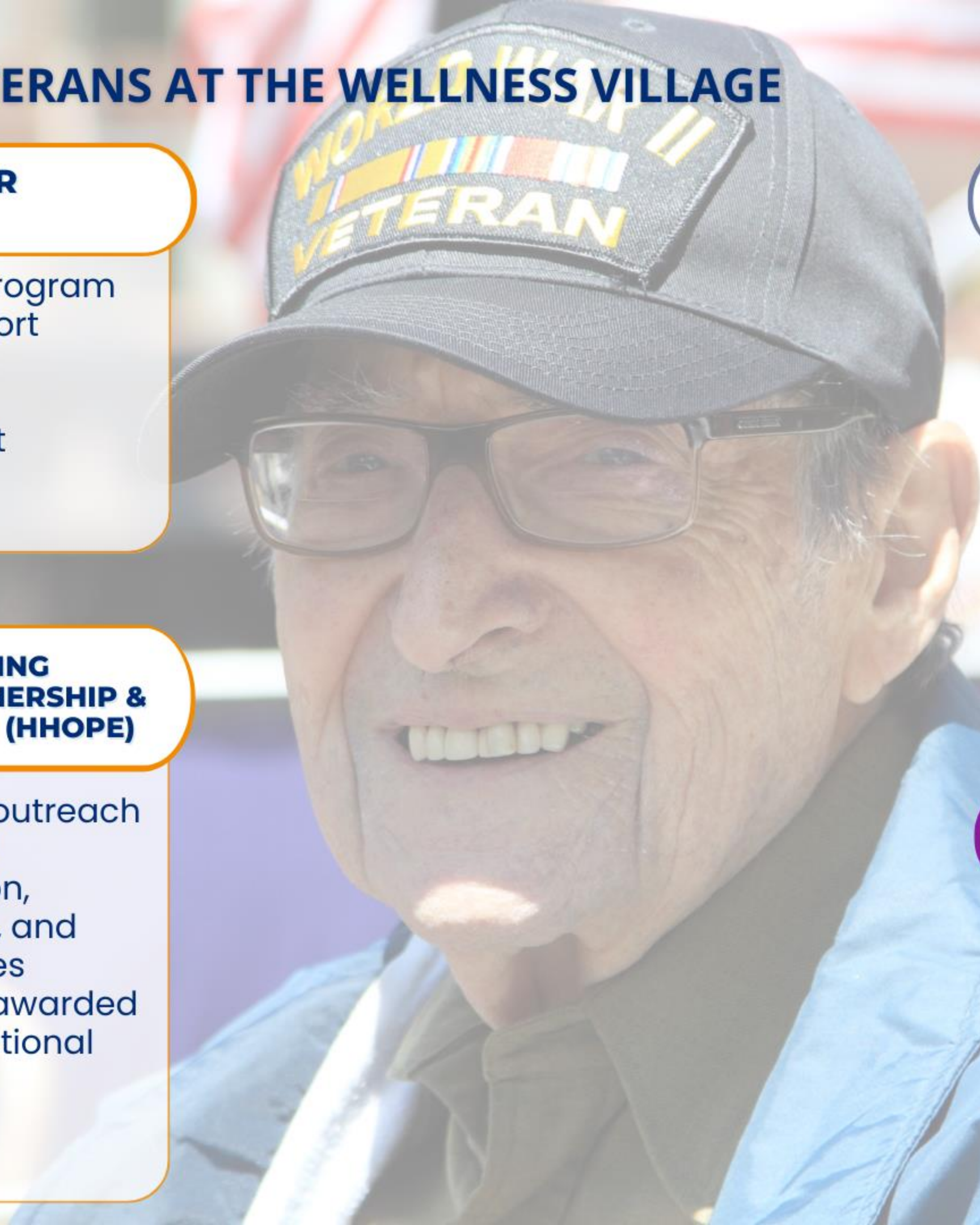
- Mobile homeless outreach and engagement
- Housing navigation, landlord supports, and linkages to services
- Riverside County awarded for achieving functional zero for Veteran homelessness

COUNTY VETERAN SERVICES

- Assistance with VA benefits
- Transitional and emergency housing assistance
- Employment and training
- Transportation services to VA hospitals and medical appointments
- Assistance finding additional resources or benefits.

VETERANS TREATMENT COURT

- Mental Health Diversion
- Military Diversion
- Misdemeanant Alternative Placement (MAP)



WELLNESS & RECOVERY FOR OLDER ADULTS AT THE WELLNESS VILLAGE

SERVICES INCLUDE

- Individual & Group therapy
- Counseling and Co-occurring substance abuse counseling
- Assistance with housing, health, benefits, and funding needs, including consultation with primary care physicians and community agencies.
- Family and caregiver consultation and support
- Specialized groups for preventing isolation, promoting independent living, and peer support.
- Assessment and evaluation, care planning for recovery goals, and ongoing medication support
- Psychological testing
- Telehealth

Older Adult Services aids people aged 60 and up with wellness, recovery, and resiliency. They offer evaluations, medication services, placement assessments, primary care physician consultations, and links to further mental and physical health services. They also provide peer and family support.

PARTNERING WITH CHURCHES AND FAITH-BASED ORGANIZATIONS

Our approach recognizes that spirituality can play a vital role in the recovery journey.

We assess a person's faith as a strength and resource to support their overall well-being. Additionally, we acknowledge that some individuals view their behavioral health needs through a spiritual lens and may need guidance from spiritual leaders.

We aim to collaborate with and form partnerships with churches and other faith-based organizations.



Faith Community Liaison

We have a Faith Community Liaison and community advisory group and cultural liaisons with strong ties to African-American and Filipino churches, Latino Catholic churches, and Native-American spiritual groups.



Training

We offer training to churches and faith-based institutions and seek guidance in improving their approach to working with individuals experiencing behavioral health challenges.



Family Advocate Program

FAP supports anti-stigma campaigns in various community centers, churches and faith-based organizations, and Veteran clinics.



Wellness Village Partnership

We offer spaces for churches and faith-based organizations to receive training and/or collaborate with the Village to provide assistance.

SAFETY AND SECURITY MEASURES AT THE WELLNESS VILLAGE



Our state-of-the-art security measures, including private security, high-tech surveillance cameras, and law enforcement partnerships with the Police Dept. or Riverside Sheriffs Dept., provide a safe and secure environment for all.

Like a gated community, we are dedicated to ensuring that the Wellness Village stays safe, and our security team is highly-trained, experienced, courteous, and dependable.

In addition to ensuring safety, the village will provide concierge services, elderly checks, and neighborhood checks to create a welcoming and supportive environment.



Advanced Security Technology for Campus Safety

State-of-the-art surveillance cameras throughout the campus to monitor all activities.



Private Security

Contract with a private security firm to provide round-the-clock on-site security.



Law Enforcement

Contractual agreement with either the Police Dept. or Riverside Sheriffs Dept. to provide on-site, round-the-clock protection through the hiring of law enforcement officers.



Successful Track Record

The implementation of these security measures at our Riverside location has been well-received by clients, staff, and the community.

The Wellness Village is NOT a...

- Homeless Shelter
- Psychiatric Hospital with 5150 Holds
- Dumping Ground



The Wellness Village will...

- improve community health and wellness
- create new jobs
- be a desirable place to work, receive health care, and build new life connections
- increase community health care provider options
- generate a considerable amount of economic revenue
- protect vulnerable youth and support our veterans
- foster self-sufficiency and wellness



Additional NCC Request

Wellness Village Continued Planning and Design \$1,000,000

To cover the following costs:

- Economic Impact Analysis
- Outreach and Education Efforts
- Legal Services
- Construction Design

STRONGER TOGETHER

QUESTIONS?





Riverside County Office on Aging

Budget Presentation Fiscal Year 2023-2024

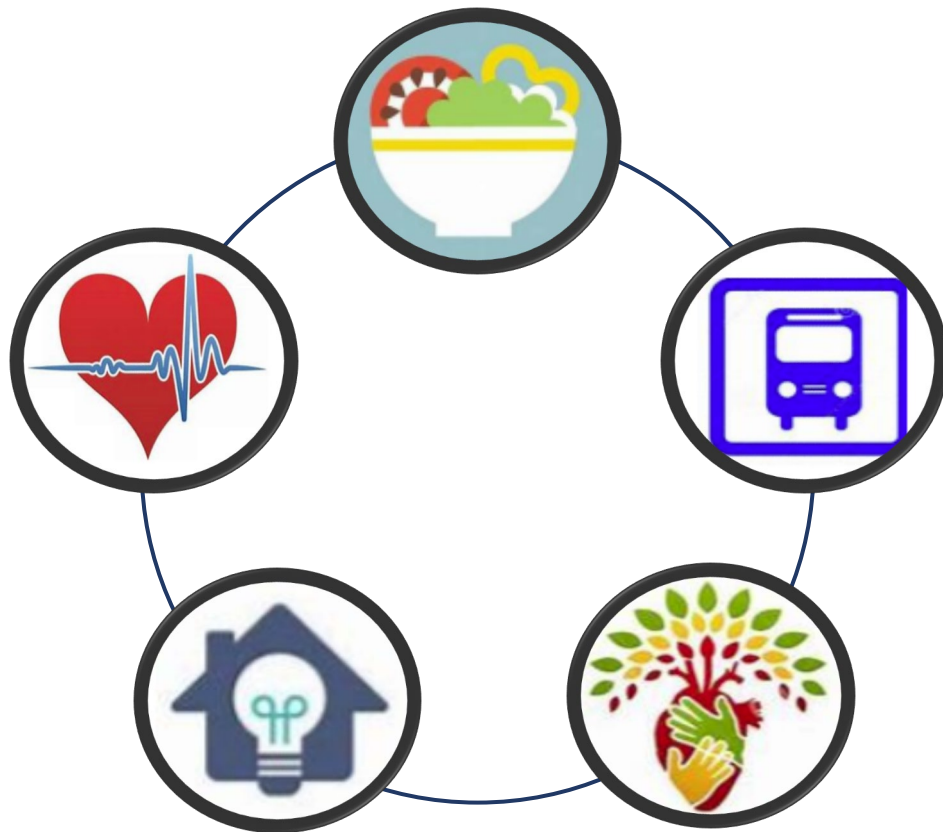


Office on Aging

FY 21-22 Service Report

Lives Impacted
71,587

FY 21-22 Budget
\$23 Million



Most Requested Services

Home Delivered & Congregate Meals
Seniors 10,735 → 718,074 Meals

Transportation
Seniors 347 → 23,316 One-Way Trips

Information & Assistance
39,015 Contacts

Caregiver Training & Support
Caregivers 200 → 1,225 Training Hours

Integrated Services Delivery Model



NETWORK EXPANSION

Co-location at medical center, community clinics, and WIC



SYSTEM INTEGRATION

Collaboration with County departments, clinics, and local non-profits



ENHANCED CARE MANAGEMENT

Community-based services and 'no wrong door'

1-Stop Integrated Service Sites
* Blythe - \$125k * Jurupa Valley - \$100k
* Hemet - \$125k * Temecula - \$100k

Requesting to Approve:
\$450,000

**Riverside County Office on Aging
Department Budget Growth**

Fiscal Year	Total RCooA Budget	% Increase/ Decrease	Net County Contributions	% of Total Budget
FY 17/18	\$13,106,574	----	\$ 1,217,953	9.3%
FY 18/19	\$15,373,836	17.3%	\$ 1,169,235	7.6%
FY 19/20	\$18,872,957	22.8%	\$ 1,168,953	6.2%
FY 20/21	\$23,971,414	27.0%	\$ 1,098,813	4.6%
FY 21/22	\$23,082,027	-3.7%	\$ 1,412,107	6.1%
FY 22/23	\$24,835,142	7.6%	\$ 1,632,798	6.6%

Proposed FY 23/24	\$32,695,317	40% *	\$ 2,382,798	7.3%
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* Budget Increase: **\$7,860,175**

Strategic Life-Saving Plan

Budget Presentation
FY 23-24



Strategic Plan Components

1. Reopen San Jacinto Animal Campus

- Improve Riverside County service levels for constituents and animals.
- Improve service offerings and emergency response to growing mid-county.
- Increase positive outcomes for animals to reduce euthanasia and disease risk.
- Propose animal control and sheltering with Ramona Humane Society ending city services (Calimesa, Hemet, San Jacinto).
- Relocate unincorporated and contract (Perris) services to be closer in proximity.

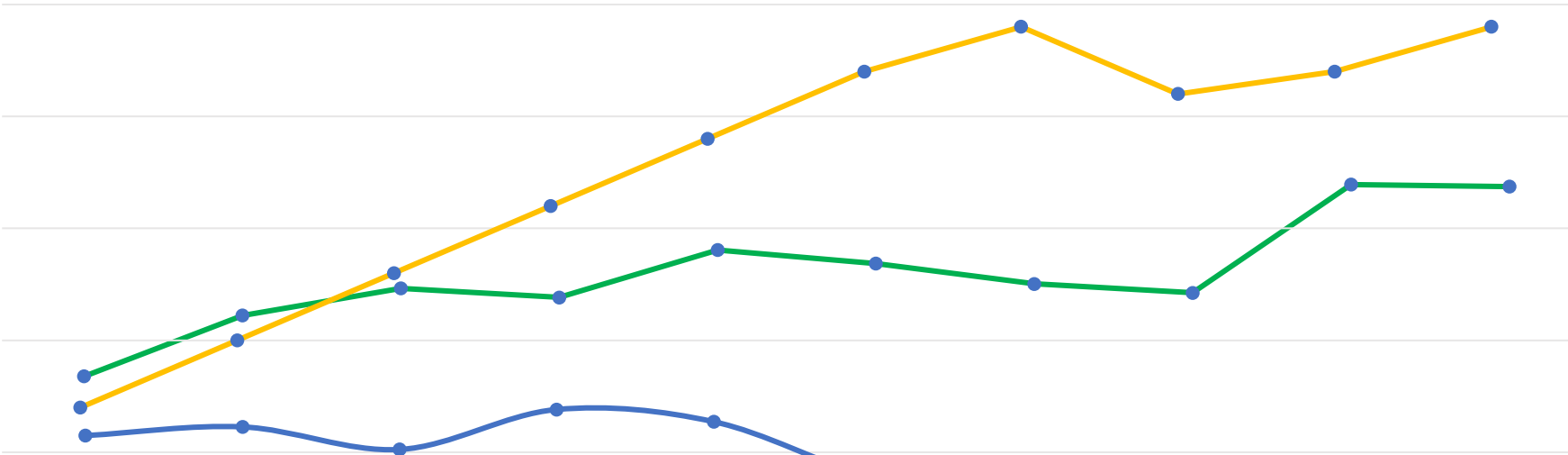
2. Provide Public Services (spay + neuter + vaccinate + microchip)

- Improve staffing levels to expand public services and capacity for care at shelters.
- Provide mobile clinic services via two buses amidst nationwide vet shortage.



Growth Trends

2.32M 2.35M 2.38M 2.41M 2.44M 2.47M 2.49M 2.46M 2.47M 2.49M



\$19.3M \$22.0M \$23.2M \$22.8M \$24.9M \$24.3M \$23.4M \$23.0M \$27.8M \$27.7M

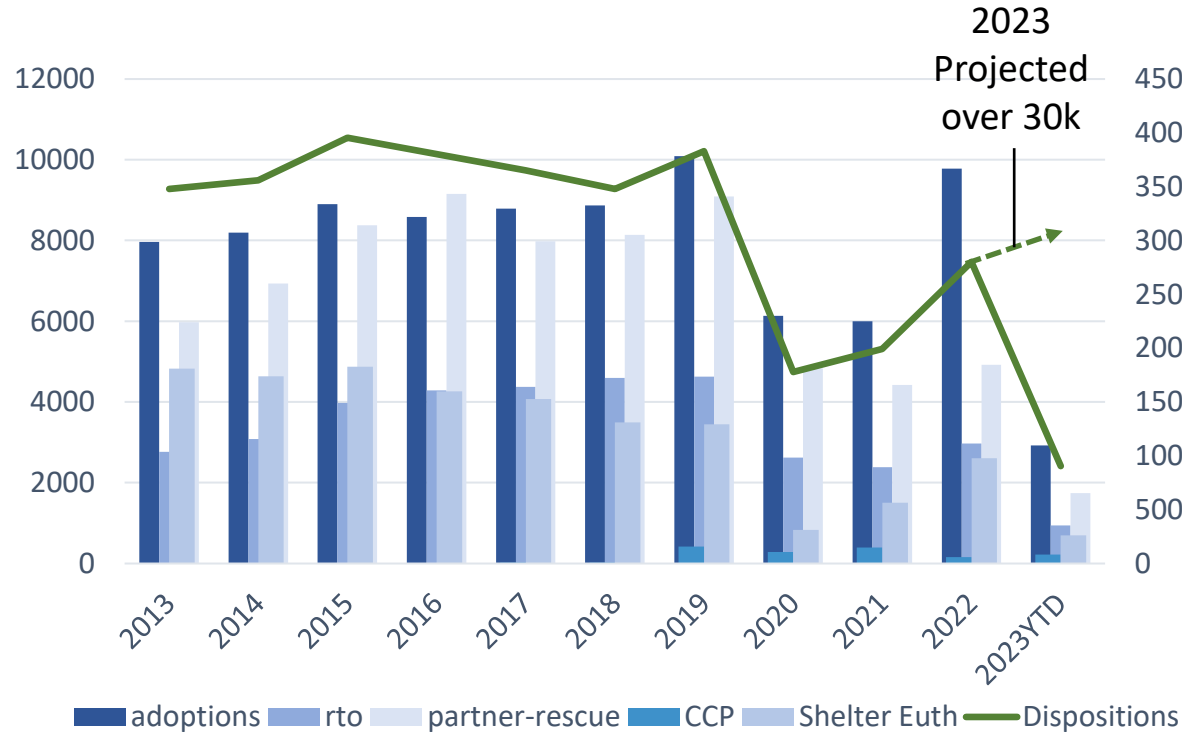
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FISCAL YEAR 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24

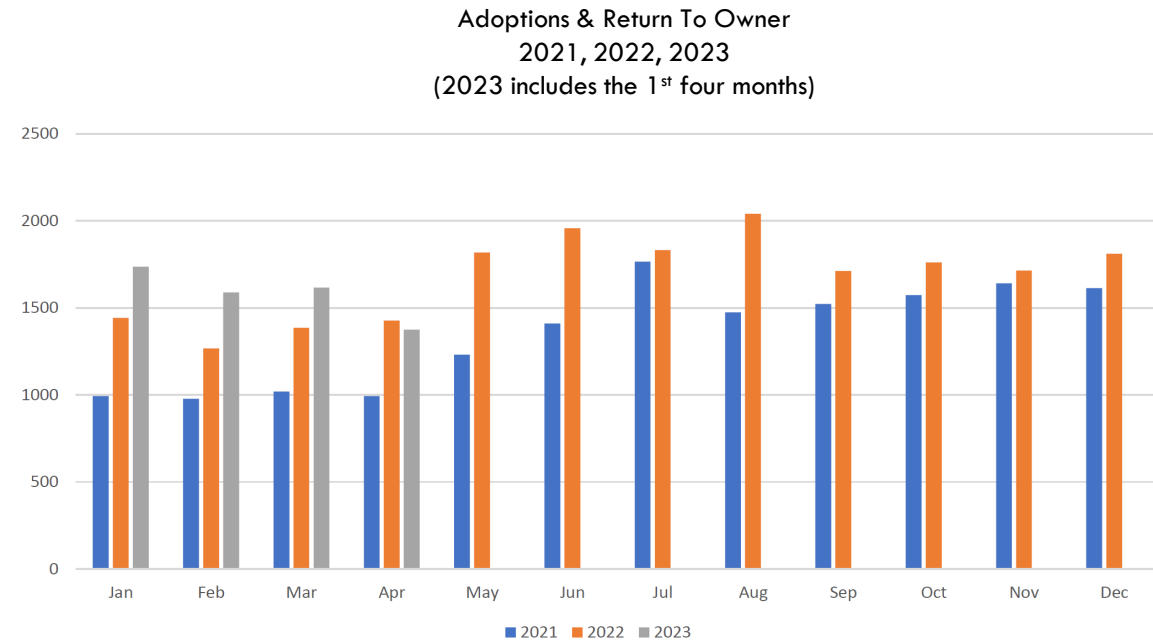
- RIVCO POPULATION
- DAS STAFF
- DAS BUDGET



Animal Service Trends



Yearly Riverside County DAS Outcomes
2013-2023



Monthly Riverside County Coalition
Outcomes 2021-2023



Impacted DAS Statistics

Annual Intake



Animals
28,750

Dogs
14,626

Cats
12,131

Birds
887

Livestock
169

Other
937

Live Release Rate for Dogs + Cats



2022
87%



2023 YTD
79%

Dogs

2022
46%



2023 YTD
55%

Cats

Daily Large Dog Space



302
Kennels

Jurupa + Coachella
513 housed
(70%; 2 per kennel)

448
Kennels

Jurupa + Coachella +
San Jacinto
761 housed (70%; 2 per kennel)



FY 23/24 NCC Fund Request

**NCC request for San Jacinto Campus
reopen for public services and sheltering**

TOTAL NCC REQUEST \$3.4M *

***Ongoing costs may be supplemented with city contracts**





Thank you





Staffing Request

Short-Term Rental Enforcement

Robert "Bob" Magee, Code Enforcement Director

Keeping Communities Safe - Improving Quality of Life



Code Enforcement - Current Status

- Code Enforcement teams are working 7 days a week with a 24-hour live answering service
- Field staffing (Supervisors, Officers and Technicians): 50
- Administrative/Support Staff: 18
- 4 Regional Neighborhood Enforcement Teams (NET): Palm Desert, Cabazon, San Jacinto and Perris/Lakeland Village
- 3 Special Teams: Tires, Cannabis and Special Enforcement (SET) Team
- 56 unincorporated communities with a population of 416,153
- Current caseload: 6,832
- Current Short-Term Rental registrations: 1,471

Special Enforcement Team (SET)

- Formed by the Board of Supervisors in November 2021
- Fully-staffed and operational in June 2022
- Standard shift Noon -10:00 p.m. every day
- The SET Team was formed to address issues that took place after normal business hours including nights and weekends and calls generally considered a low priority by law enforcement
- Responsibilities: Short-term rentals, illegal party venues, unpermitted wedding venues, rodeos, outdoor concerts; street and sidewalk vending, noise complaints, parking violations, and special circumstances that only occur after normal business hours



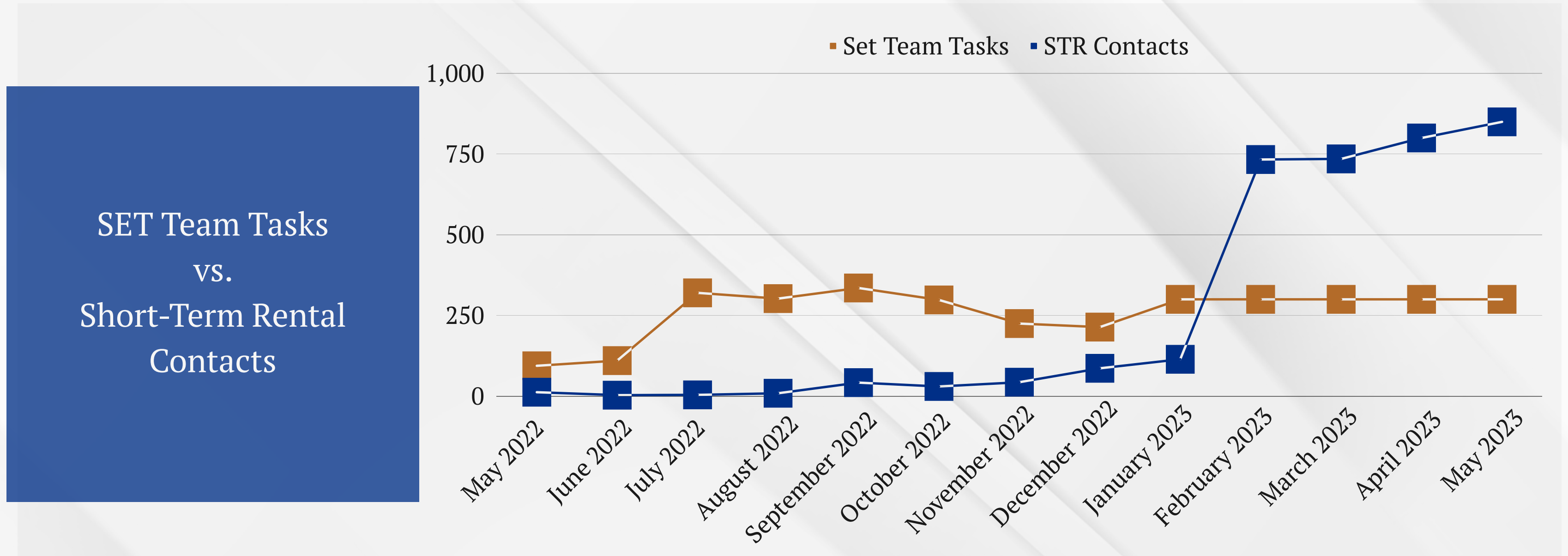
November 2022: Board approved revisions to Ordinance No. 927 governing short-term rentals

- The amendments increased application fees, renewal fees and fines
- They also gave Code Enforcement more teeth in enforcing against bad players
- The new rules became effective in February 2023 and Code began responding to new and renewal inspection requests in March 2023
- The workload since that time has increased substantially to the point where the team now dedicates more than 60% of their time to this task



SET TEAM STATISTICS

May 2022 and May 2023



SET TEAM TASKS - Calls, Cases, Inspections, Cease & Desist, Injunctions, Citations

STR CONTACTS - Calls/Complaints, Citations, Inspections, Cease & Desist

Code Enforcement Request

- Recruit and train a new team to assume the duties of short-term rental enforcement

10 New Staff Members

- Supervising Code Enforcement Officer - 1
- Senior Code Enforcement Officer - 1
- Code Enforcement Officer I/II - 4
- Code Enforcement Technician - 1
- Code Enforcement Aide - 1
- Operations Manager - 1
- Analyst - 1

Total General Fund Request

- \$1.1 million





Questions?