

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



ITEM: 3.5
(ID # 28090)

MEETING DATE:
Tuesday, June 24, 2025

FROM : EXECUTIVE OFFICE

SUBJECT: EXECUTIVE OFFICE: Approval of Fiscal Year 2025/26 Budget Amendments & Resolution of Adoption, All Districts. [Total Appropriations - \$10,273,774 - 27% General Fund and 73% departmental revenues]

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;
3. Approve revisions to Resolution No. 440-9481 containing amendments to Ordinance 440 and Budget Schedule 20 listed in Attachment B;
4. Approve Resolution No. 2025-169 adopting the Fiscal Year 2025/26 Budget as amended, contained in Attachment C;
5. Receive and file the Transportation Department's Fiscal Year 2024/25 Cash-in-Lieu Report as required by Board of Supervisors Policy B-36, contained in Attachment D; and
6. Direct the Executive Office to implement a targeted hiring freeze and/or maximum fill rate for departments receiving on-going discretionary General Fund revenue, and grant exceptions as necessary, effective July 1, 2025.

ACTION: Position Added, Policy

Jeff Van Wageningen, County Executive Officer 6/18/2025

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Perez, seconded by Supervisor Spiegel and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: June 24, 2025
xc: EO

Kimberly A. Rector
Clerk of the Board
By:
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$0	\$10,273,774	\$10,273,774	\$0
NET COUNTY COST	\$0	\$2,804,118	\$2,804,118	\$0
SOURCE OF FUNDS: 27% - General Fund and 73% - Departmental Revenues			Budget Adjustment: Yes	
			For Fiscal Year: 2025/26	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary:

On May 30, 2025, the Executive Office released the Fiscal Year 2025/26 Recommended Budget. On June 9, the Board of Supervisors convened a budget hearing and received testimony from county departments and members of the public. Following the presentations, the Board members engaged in discussion and shared their individual perspective on revisions to the Recommended Budget.

The revisions resulting from the Board’s discussion are outlined below:

- Partially fund the District Attorney’s request with \$1,376,160
- Partially fund the Sheriff’s request with \$1,151,656
- Partially fund the Fire’s request with \$1,859,995
- Fully fund the Emergency Management Department’s (EMD) request with \$332,540
- Fully fund the Public Defender’s request with \$1,704,581
- Fully fund the Animal Services’ request with \$4,820,000
- Fully fund the Housing and Workforce Solutions’ request with \$5,000,000
- Fully fund the Lift to Rise’s request with \$1,000,000
- Transfer the remaining Augmentation funds in the amount of \$4,224,724 to Contingency

In total, these revisions amount to \$21,469,656. On June 9, 2025, the Board of Supervisors approved these adjustments to the Recommended Budget, with \$20,000,000 funded from Augmentation Funds and \$1,469,656 from Proposition 172 reserves. (A detailed table outlining each request and corresponding funding source is provided below).

Additionally, the Executive Office will work with the Department of Public Social Services, the District Attorney’s Office, the Fire Department, the Registrar of Voters, RUHS Behavioral Health, RUHS Correctional & Detention Health, RUHS Medical Center & Clinics, RUHS Public Health, and the Sheriff’s Department to provide additional funding to support existing operations if and when it becomes necessary (referred to as “just in time” funding).

Further, and to limit future reliance on General Fund reserves, the Executive Office will implement a targeted hiring freeze for all internal support departments and departments that receive ongoing discretionary General Fund revenue, with the following exemptions:

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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- Animal Services
- Assessor-Clerk Recorder
- Auditor-Controller
- Board of Supervisors
- Department of Public Social Services
- District Attorney's Office
- Registrar of Voters
- RUHS Behavioral Health
- RUHS Correctional & Detention Health
- RUHS Medical Center & Clinics
- RUHS Public Health
- Sheriff's Department
- Treasurer-Tax Collector

Those departments that have received an exemption to the hiring freeze will be subject to a "maximum fill rate" that will be identified by the Executive Office after working with those departments. Requests for exceptions to the hiring freeze and/or the maximum fill rate will be reviewed by the Executive Office and granted on a case-by-case basis to meet necessary and justifiable operational needs.

Table: Revision to the Recommended Budget

<u>Written Revision for Departments</u>	<u>Source of Funds</u>	<u>Amount</u>
Increase to District Attorney for Victim Services Expansion	Augmentation	\$ 984,294
Increase to District Attorney for Advanced Attorney Support Paralegals	Augmentation	391,866
Increase to Sheriff for Flock Camera Project with CHP	Prop 172	750,000
Increase to Sheriff for RIDE Program	Prop 172	364,000
Increase to Sheriff for CAC Security	Prop 172	37,656
Increase to Fire for Office of the Fire Marshal	Augmentation	1,859,995
Increase to EMD for Alert & Warning Coordinator	Augmentation	166,270
Increase to EMD for Access and Functional Needs Coordinator	Augmentation	166,270
Increase to Public Defender to backfill vacant positions	Augmentation	1,386,581
Increase to Public Defender for professional services	Prop 172	318,000
Increase to Animal Services for Foster, Rescue & Intake to Rescue	Augmentation	1,937,977
Increase to Animal Services for Specialized Adoption Team	Augmentation	2,198,177
Increase to Animal Services for Media & Marketing for Adoption/Fosters	Augmentation	683,846
Increase to HWS for Investment in Affordable Housing	Augmentation	5,000,000
Increase to HWS for Lift to Rise	Augmentation	1,000,000
Increase to Contingency funds	Augmentation	4,224,724
	Total:	\$21,469,656

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Inclusive of the above amounts are revisions to Ordinance 440-9481 for positions as shown on Attachment B.

Per Board of Supervisors Policy B-36, the Transportation Department is required to update and present a Cash-In-Lieu Report to the Board of Supervisors annually as a companion document to the County's annual operating budget. The report documents projects that were started or completed in the previous Fiscal Year utilizing Cash-In-Lieu funding. Please refer to Attachment D for the Transportation Department's FY 2024/25 Cash-in-Lieu Annual Report.

Supplemental Financial Information:

After these adjustments are made the new total appropriations and revenue for FY 2025/26 Adopted Budget are:

REVISED TOTAL APPROPRIATIONS	\$9,997,792,811
REVISED TOTAL REVENUES	\$9,673,668,504

The approved revisions did not change the projection for year-end reserves of \$655 million.

Impact on Residents and Businesses:

The Recommended Budget demonstrates the values that drive the important work of the County, focusing on improving the quality of life for residents, transforming the delivery of services, seeking systemic equity, and achieving fiscal stability.

ATTACHMENTS:

Attachment A – FY 2025/26 Recommended Budget Adjustments

Attachment B – Ordinance 440-9481 Revisions

Attachment C – Resolution No. 2025-169

Attachment D – Transportation Department FY 2024/25 Cash-in-Lieu Annual Report

RESOLUTION NO. 440-9481

REVISION

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 24, 2025, 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, 2025, as revisions to Schedule 20, Summary of Authorized Positions, which is presented in the FY 2025/26 Recommended Budget Book.

<u>Job Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>	<u>Type</u>
74168	+2	2000100000	Emergency Services Coordinator	Regular
13866	+3	2200100000	Office Assistant III	Regular
13931	+4	2200100000	Legal Support Assistant II	Regular
79776	+6	2200100000	Sr Victim Services Specialist	Regular
78497	+6	2200100000	Sr Paralegal	Regular
13439	+1	2700200000	Human Resources Clerk	Regular
13866	+1	2700200000	Office Assistant III	Regular
37859	+2	2700200000	Fire Permit Technician	Regular
37860	+1	2700200000	Supv Fire Permit Technician	Regular
37872	+3	2700200000	Fire Safety Specialist	Regular
37873	+5	2700200000	Fire Systems Inspector	Regular
37876	+1	2700200000	Supv Fire Marshal	Regular
74113	+1	2700200000	Admin Svcs Mgr II	Regular
86117	+1	2700200000	IT Business Sys Analyst III	Regular
86131	+1	2700200000	IT Communications Tech III	Regular
86185	+1	2700200000	IT User Support Tech III	Regular
73508	+23	4200600000	Animal Services Counselor	Regular
73513	+1	4200600000	Animal Services Manager	Regular
73519	+4	4200600000	Sr Animal Services Counselor	Regular

ATTACHMENT B

29	73520	+6	4200600000	Supv Animal Services Counselor	Regular
30	74106	+3	4200600000	Admin Svcs Analyst II	Regular
31	74233	+1	4200600000	Public Information Specialist	Regular

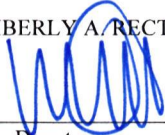
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ROLL CALL:

Ayes: Medina, Spiegel, Washington, Perez, and Gutierrez
 Nays: None
 Absent: None

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

KIMBERLY A. RECTOR, Clerk of said Board

By:  _____
 Deputy

RESOLUTION NO. 2025-169

**A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY RIVERSIDE
ADOPTING THE FISCAL YEAR 2025/26 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 24, 2025, 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 2025/26, 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 on June 9, 2025, 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 Capital Assets 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. 2025-169

4 A RESOLUTION OF THE BOARD OF SUPERVISORS OF THE COUNTY OF RIVERSIDE
5 ADOPTING THE FISCAL YEAR 2025/26 BUDGET

6 ROLL CALL:

7
8 Ayes: Medina, Spiegel, Washington, Perez, and Gutierrez

9 Nays: None

10 Absent: None

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

15
16 KIMBERLY A. RECTOR, Clerk of said Board

17
18 By:  _____

19 Deputy

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21 04/15/2025 Item 3.5
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FY 2025/26 Adopted Budget Changes by Department

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	\$6,000,000		\$6,000,000	
1103000000	Augmentation	10000	Other Financing Uses	(20,000,000)		(20,000,000)	
1109000000	Approp For Contingency-General	10000	Approp For Contingencies	4,224,724		4,224,724	
Subtotal Executive Office				(9,775,276)		(9,775,276)	
1302400000	Prop 172 Public Safety Revenue	11039	Other Financing Uses	1,469,656			1,469,656
Subtotal Prop 172 Public Safety Revenue				1,469,656			1,469,656
Total Finance and Government Services				(8,305,620)	0	(9,775,276)	1,469,656
Human Services							
5502000000	PLHA-HWS	21340	Other Charges	6,000,000			6,000,000
5502000000	PLHA-HWS	21340	Other Financing Sources		6,000,000		(6,000,000)
Subtotal HWS				6,000,000	6,000,000		0
Total Human Services				6,000,000	6,000,000	0	0
Public Safety							
2000100000	Emergency Management Department	10000	Salaries and Employee Benefits	268,240		268,240	
2000100000	Emergency Management Department	10000	Services and Supplies	64,300		64,300	
Subtotal Emergency Management Department				332,540		332,540	
2200100000	District Attorney	10000	Salaries and Employee Benefits	1,376,160		1,376,160	
Subtotal District Attorney				1,376,160		1,376,160	
2400100000	Public Defender	10000	Salaries and Employee Benefits	1,386,581		1,386,581	
2400100000	Public Defender	10000	Services and Supplies	318,000		318,000	
2400100000	Public Defender	10000	Other Financing Sources		318,000	(318,000)	
Subtotal Public Defender				1,704,581	318,000	1,386,581	
2500300000	Sheriff Patrol	10000	Other Charges	750,000		750,000	
2500300000	Sheriff Patrol	10000	Other Financing Sources		750,000	(750,000)	
2500400000	Sheriff Correction	10000	Services and Supplies	364,000		364,000	
2500400000	Sheriff Correction	10000	Other Financing Sources		364,000	(364,000)	
2500600000	CAC Security	10000	Services and Supplies	37,656		37,656	
2500600000	CAC Security	10000	Other Financing Sources		37,656	(37,656)	
Subtotal Sheriff				1,151,656	1,151,656	0	
2700200000	Fire Protection	10000	Salaries and Employee Benefits	2,555,457		2,555,457	
2700200000	Fire Protection	10000	Capital Assets	495,000		495,000	
2700233000	Office of the Fire Marshal	10000	Services and Supplies	144,000		144,000	
2700233000	Office of the Fire Marshal	10000	Charges for Current Services		1,334,462	(1,334,462)	
Subtotal Fire				3,194,457	1,334,462	1,859,995	
Total Public Safety				7,759,394	2,804,118	4,955,276	0
Public Works and Community Services							
4200600000	DAS - Operations	10000	Salaries and Employee Benefits	4,441,744		4,441,744	
4200600000	DAS - Operations	10000	Services and Supplies	378,256		378,256	
Subtotal Animal Services				4,820,000		4,820,000	
Total Public Works and Community Services				4,820,000	0	4,820,000	0
Grand Total				\$10,273,774	\$8,804,118	\$0	\$1,469,656

FY 2025/26 Adopted Budget Changes by Fund

Fund	Fund Name	Expenditures	Estimated Revenues	Net General Fund	Net Other Funds
10000	General Fund	\$2,804,118	\$2,804,118	\$0	
11039	Public Safety Augmentation	1,469,656			1,469,656
21340	HWS Grants	6,000,000	6,000,000		0
Grand Total		\$10,273,774	\$8,804,118	\$0	\$1,469,656

Schedule 23 Revisions - New Vehicles						
Dept ID	Department	Fund	Vehicle	Unit Cost	Budgeted Quantity	Budgeted Amount
2700200000	Fire Protection	10000	Service Body Truck	\$55,000	2	\$110,000
2700200000	Fire Protection	10000	Mid Size Pickup	55,000	7	385,000
Subtotal Fire Protection					9	495,000
Total - New Vehicles					9	\$495,000

ATTACHMENT D

County of Riverside
 Cash-in-Lieu Annual Report
 As of April 30, 2025
 Due June 30, 2025

Business Unit: TLARC
 Department: Transportation

PURPOSE: Per Board Policy B-36 Section B, the Transportation Department will update and present a Cash-In-Lieu report annually to the Board of Supervisors as a companion document to the county annual operating budget. The report will document projects that were started or completed in the previous Fiscal Year utilizing Cash-In-Lieu funding.

Project Code	Description	Proj Manager	Prior Year	Current Period		Total CIL Funding	Comments
			Reported CIL	CIL (7/1/24-	04/30/25)		
ACTIVE PROJECTS: All new and ongoing projects utilizing Cash-In-Lieu Funding							
There were no new or active projects in FY2024/2025 utilizing cash-in-lieu funding through 04/30/25			-	-	-	-	
SUB-TOTAL			-	-	-	-	
COMPLETED PROJECTS: All completed projects utilizing Cash-In-Lieu Funding							
There were no completed projects in FY2024/2025 utilizing cash-in-lieu funding through 04/30/25			-	-	-	-	
SUB-TOTAL			-	-	-	-	
TOTAL			-	-	-	-	

Prepared by: Francisco Herrera
 Title: Administrative Services Manager II
 Date: June 9, 2025



Riverside County Board of Supervisors
Request to Speak

Submit request to the Clerk of the Board (right of podium), Speakers are entitled to three (3) minutes, subject to Board Rules listed on the reverse side of this form. The Board may limit the public input on any item, based on the number of people requesting to speak and the business of the Board.

SPEAKER'S NAME: STEVE GINN

Address: 5075 TROTH ST

City: JUPITA VALLEY Zip: 91752

Phone #: 909-224-3515

Date: JUNE 24, 2025 Agenda # 3.5

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: _____

Parking validations available for speakers only – see Clerk of the Board.

(Revised: 04/23/2025)

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:

Notwithstanding any other provisions of these rules, 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. The Board may limit the public input on any item, based on the number of people requesting to speak and the business of the Board.

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, ensuring 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. **Speakers are prohibited from bringing signs, placards, or posters into the hearing room.**

Individual Speaker Limits:

Individual speakers are limited to a maximum of three (3) minutes. The Board may limit the public input on any item, based on the number of people requesting to speak and the business of the Board. Please step up to the podium when the Chair 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 flash, indicating you must quickly wrap up your comments. Your time is up when the "red" light flashes. The Chair 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 Chair'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 front bottom of the form.

Addressing the Board & Acknowledgement by Chair:

The Chair 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 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 public and/or meeting participants. Such behavior, at the discretion of the Board Chair may result in removal from the Board Chambers by Sheriff Deputies.

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Riverside County Board of Supervisors
Request to Speak

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SPEAKER'S NAME: Ray Bueckert

Address: _____

City: _____ Zip: _____

Phone #: _____

Date: _____ Agenda # 3.5

PLEASE STATE YOUR POSITION BELOW:

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

_____ Support _____ Oppose _____ Neutral

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_____ Support _____ Oppose _____ Neutral

I give my 3 minutes to: _____

Parking validations available for speakers only – see Clerk of the Board.

(Revised: 04/23/2025)

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Online



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SPEAKER'S NAME: Luis Nolasco

Address: _____

City: _____ Zip: _____

Phone #: _____

Date: _____ Agenda # 3.5

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

_____ Support _____ Oppose _____ Neutral

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SPEAKER'S NAME: Nathan Kempe

Address: _____

City: _____ Zip: _____

Phone #: _____

Date: _____ Agenda # 3.5

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Flores, Kate

From: Acquia Mail
Sent: Tuesday, June 24, 2025 9:56 AM
To: nathan@npkdp.com
Cc: Clerk of the Board
Subject: Request to Speak Web Submission



Thank you for submitting your request to speak. The Clerk of the Board office has received your request and will be prepared to allow you to speak when your item is called. To attend the meeting, please call (669) 900-6833 and use **Meeting ID # 864 4411 6015 . Password is 20250624**. You will be muted until your item is pulled and your name is called. Please dial in at 9:00 am with the phone number you provided in the form so you can be identified during the meeting.

Submitted on June 24, 2025

Submitted values are:

First Name

Nathan

Last Name

Kempe

Phone

8187496856

Email

nathan@npkdp.com

Agenda Date

06/24/2025

Agenda Item # or Public Comment

3.5

State your position below

Oppose

Comments

Why were no recommendations from the community adopted why did you not make any adjustments to the budget for any give me recommendations

Lopez, Daniel

From: Acquia Mail
Sent: Monday, June 23, 2025 5:52 PM
To: Inolasco@aclusocal.org
Cc: Clerk of the Board
Subject: Request to Speak Web Submission



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Submitted on June 23, 2025

Submitted values are:

First Name

Luis

Last Name

Nolasco

Phone

[9097237409](tel:9097237409)

Email

Inolasco@aclusocal.org

Agenda Date

06/24/2025

Agenda Item # or Public Comment

3.5

State your position below

Neutral

Do you need a Spanish translator?

No