

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



**AGENDA NO.**

**28.1**

(MT 30646)

**MEETING DATE:**

Tuesday, June 9, 2026

1:00 p.m. being the time set for continuation of the public hearing on the recommendation from the Executive Office regarding FY 2026/2027 Recommended Budget, the Chair called the matter for hearing.

EXECUTIVE OFFICE

Based upon department presentations and the Board's discussion, Jeff Van Wagenen, County Executive Officer, submitted the following revisions to the budget:

- Agricultural Commissioner: New Investigation Supervision Staff request for \$149,863 will come from the Augmentation Fund
- Animal Services: New Community Outreach Campaign request for \$250,000 will come from the Augmentation Fund
- Auditor Controller: New Admin & Accounting Staff request for \$509,695 will come from the Augmentation Fund
- District Attorney: New Cybercrimes Unit Staff & Software request for \$678,919 will come from the Augmentation Fund
- Executive Office: Increase UCI by \$500,000 per District request for \$2,500,000 will come from the Augmentation Fund
- Executive Office: General Fund Contingency request for \$4,025,979 will come from the Augmentation Fund
- Fire: New ECC Dispatch Center Staff request for \$895,311 will come from the Augmentation Fund
- Housing & Workforce Solutions: Affordable Housing request for \$5,000,000 will come from the Augmentation Fund
- Office of Economic Development: Incubator/Innovation request for \$250,000 will come from the Augmentation Fund
- Office of Economic Development: Film Commission request for \$100,000 will come from the Augmentation Fund
- Office on Aging: Home Delivery of Meals request for \$315,000 will come from the Augmentation Fund
- Office on Aging: Congregate Delivery of Meals request for \$986,000 will come from the Augmentation Fund
- Registrar of Voters: New Outreach Coordination Staff request for \$132,315 will come from the Augmentation Fund
- Sheriff: CAD, RMS, JIMS Software Project request for \$7,400,000 will come from Prop 172 Reserves
- Sheriff: Contract Forensic Pathologists request for \$1,100,000 will come from the Augmentation Fund
- TLMA Planning: Amend Ord. 460 (Subdivisions) request for \$100,000 will come from the Augmentation Fund
- TLMA Planning: Amend Ord. 671 (Inclusionary Housing) request for \$150,000 will come from the Augmentation Fund

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- TLMA Planning: Amend Ord. 847 (Noise) request for \$50,000 will come from the Augmentation Fund
- TLMA Planning: Amend BOS Policy F-3 request for \$250,000 will come from the Augmentation Fund
- TLMA Planning: Amend General Plan for Fire Maps request for \$150,000 will come from the Augmentation Fund
- TLMA Planning: Amend Foundation General Plan Process request for \$50,000 will come from the Augmentation Fund
- TLMA Planning: Cabazon Community Plan request for \$75,000 will come from the Augmentation Fund
- TLMA Planning: HCD Pro-Housing Designation request for \$75,000 will come from the Augmentation Fund
- Veterans Services: New Claim Posting Staff request for \$106,918 will come from the Augmentation Fund
- United Way: Bridge Funding request for \$600,000 will come from the Augmentation Fund
- Lift to Rise: Catalyst Fund request for \$1,500,000 will come from the Augmentation Fund

In total, the Executive Office recommends a \$27,400,000 revision to the recommended budget from the Augmentation Fund and \$7,400,000 from Prop 172 Reserves. Additionally, the Executive Office will work with departments to address operational needs through the fiscal management strategies previously presented and approved by the Board.

Continued on page 2

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



On motion of Supervisor Perez, seconded by Supervisor Gutierrez and duly carried by unanimous vote, IT WAS ORDERED to close the public hearing, approve the Fiscal Year 2026/2027 Recommended Budget with written revisions, and schedule the final adoption for Tuesday, June 23, 2026, at 9:30 a.m. or as soon as possible thereafter.

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

\_\_\_\_\_

I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on June 9, 2026, of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors  
Dated: June 9, 2026  
Kimberly A. Rector, Clerk of the Board of Supervisors, in  
and for the County of Riverside, State of California.

(seal)

By: \_\_\_\_\_ Deputy

AGENDA NO.  
28.1

xc: EO, COB

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



**ITEM: 28.1  
(ID # 30646)**

**MEETING DATE:**  
Tuesday, June 09, 2026

**FROM :** EXECUTIVE OFFICE

**SUBJECT:** EXECUTIVE OFFICE: Presentation of Fiscal Year 2026/27 Recommended Budget for Approval and Opening of Budget Hearing (Continued)

**RECOMMENDED MOTION:** That the Board of Supervisors:

1. Close the budget hearing;
2. Approve the Fiscal Year 2026/27 Recommended Budget, as revised in writing, to be effective for the fiscal year beginning July 1, 2026, including all appropriations and estimated revenues; Resolution No. 440-9530 establishing authorized position levels in the revised Schedule 20 attached; requests for capital assets in Schedules 21 and 22; and requests for vehicles in Schedule 23 contained therein; and
3. Schedule adoption of the Fiscal Year 2026/27 Budget for June 23, 2026.

**ACTION: Position Added, Policy**

  
Jeff Van Wageningen, County Executive Officer 6/4/2026

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**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 recommends a Fiscal Year 2026/27 budget totaling \$10.3 billion across all funds, representing an increase of \$343.6 million, or 3.4%, from the prior fiscal year. The Recommended Budget reflects the County's continued commitment to maintaining fiscal stability while investing in the core services, infrastructure, and programs that support residents' quality of life amid continued population growth and increasing service demands.

Over the past several years, the County has made significant investments in affordable housing and homelessness response, behavioral health services, public safety infrastructure, transportation and flood control improvements, technology modernization, parks and libraries, and RivCoONE, the County's integrated service delivery initiative designed to transform how residents experience county government. The Fiscal Year 2026/27 Recommended Budget continues to support these priorities while responding to a more challenging fiscal environment characterized by slowing revenue growth, rising labor and healthcare costs, inflationary pressures, aging infrastructure needs, and increasing demand for public services.

The County's largest investments remain focused on the services residents rely upon most. Collectively, Health and Hospital Services, Public Safety, Human Services, and Public Works & Community Services account for more than 83% of total countywide spending, including:

- \$3.1 billion for Health and Hospital Services (30.0% of the total budget);
- \$2.4 billion for Public Safety (23.1% of the total budget);
- \$2.0 billion for Human Services (19.4% of the total budget); and
- \$1.1 billion for Public Works & Community Services (11.1% of the total budget).

The Recommended Budget also funds essential support functions necessary to deliver countywide services, including:

- \$953.4 million for Internal Support departments (9.2% of the total budget); and
- \$743.7 million for Finance & Government departments (7.2% of the total budget).

The Recommended Budget includes approximately \$1.5 billion in General Fund discretionary spending, or Net County Cost (NCC), an increase of \$59.8 million, or 4.3%, from the prior year's adopted budget. These discretionary resources support countywide services, community priorities, and state-mandated programs that are not fully funded through dedicated revenue sources. Included within the discretionary budget are:

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

- \$12.5 million for Unincorporated Communities Initiatives (UCI);
- \$20 million in Contingency funding for unforeseen or mission-critical needs; and
- \$20 million in augmentation funding for priorities identified during the budget hearing process.

Like many public agencies throughout California and across the nation, the County of Riverside is experiencing increasing fiscal pressure as ongoing expenditure growth continues to outpace recurring discretionary revenues. To maintain continuity of essential services while preserving long-term fiscal stability, the Fiscal Year 2026/27 Recommended Budget reflects a projected discretionary General Fund operating deficit of \$66.1 million.

The Recommended Budget is designed to address these near-term fiscal pressures while positioning the County for long-term sustainability. The Executive Office recommends the strategic use of reserves, targeted spending controls, staffing management strategies, and ongoing evaluation of expenditures to gradually align ongoing costs with sustainable revenue growth. These efforts include continued review of staffing levels, discretionary spending, operational efficiencies, and alternative funding sources in order to preserve financial flexibility and reduce reliance on one-time resources over time.

Community engagement played a significant role in shaping the Fiscal Year 2026/27 Recommended Budget. More than 26,500 residents participated in the County's budget survey, supplemented by five community budget workshops conducted throughout Riverside County. Feedback was remarkably consistent across districts, with residents identifying affordable housing, human services, public safety, workforce development, childcare, healthcare access, and infrastructure as priority areas. These priorities closely align with the County's existing strategic direction and are reflected throughout the Recommended Budget.

The Fiscal Year 2026/27 Recommended Budget reflects a transition from a period of extraordinary revenue growth to one requiring increased fiscal discipline. While the County continues to face rising costs and growing service demands, prior investments in reserves and prudent financial management provide the flexibility necessary to navigate current challenges while preserving core services, advancing strategic priorities, and maintaining long-term fiscal stability.

**Impact on Residents and Businesses:**

By maintaining investment in housing, healthcare, public safety, human services, transportation, and economic opportunity, the Fiscal Year 2026/27 Recommended Budget seeks to address both immediate community needs and the long-term challenges associated with growth, affordability, and service demand. The Recommended Budget balances these investments with responsible fiscal stewardship, ensuring that the County remains positioned to meet current community needs while maintaining the flexibility necessary to address future challenges.

# The Hearing Continues



## FISCAL YEAR 2026/27 BUDGET HEARING SCHEDULE

### Day One, Monday, June 8, 2026

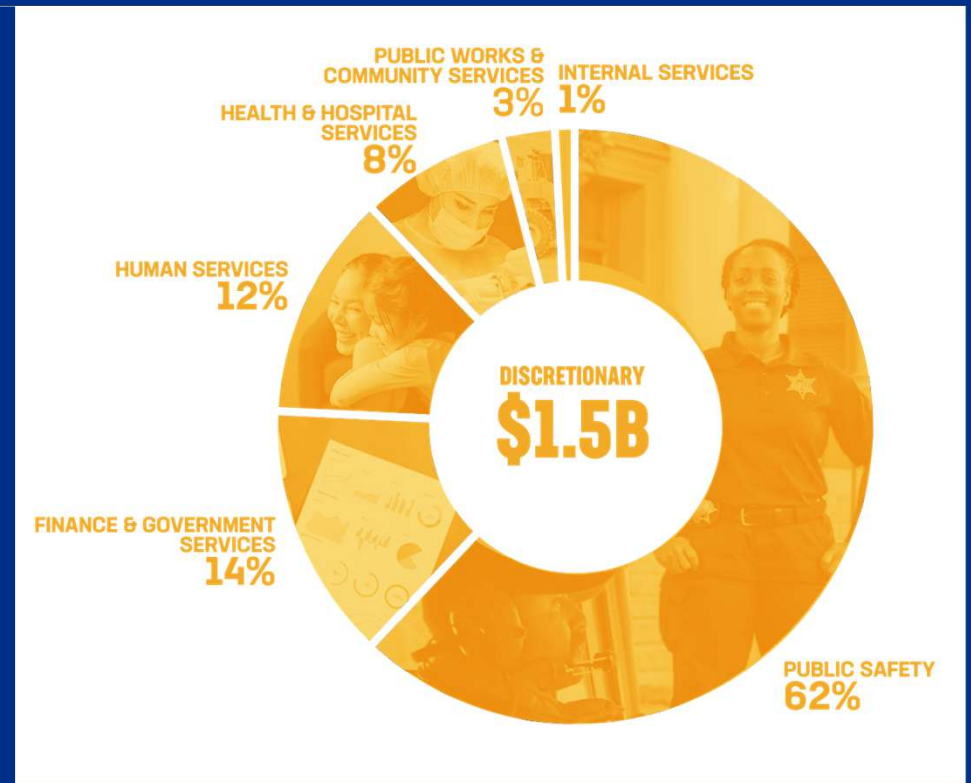
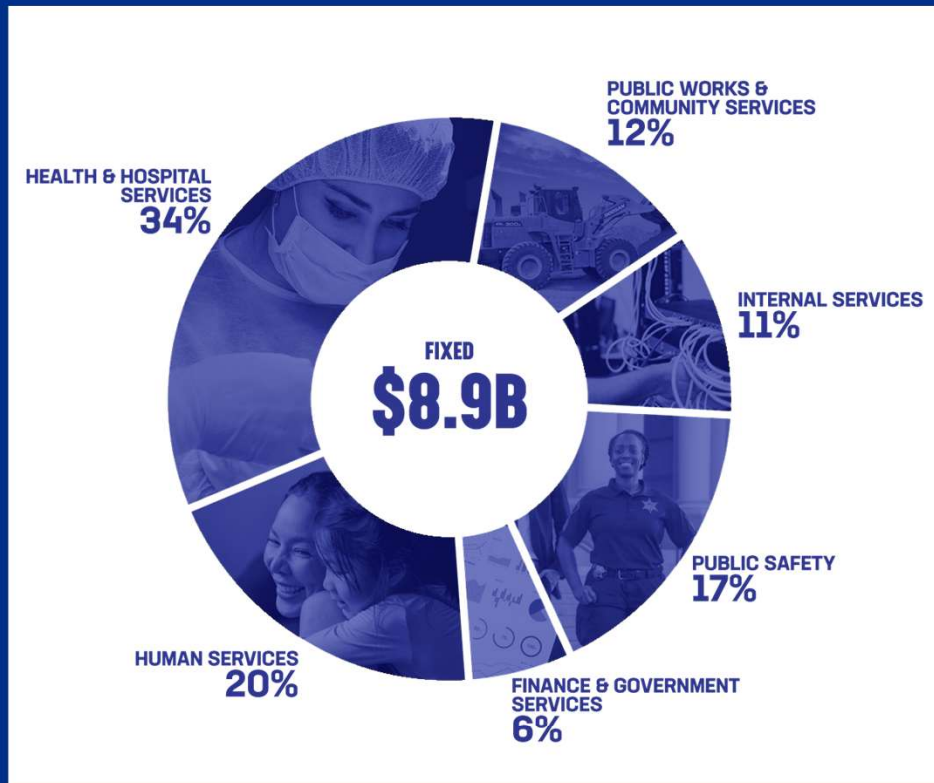
<b>Open the Hearing</b> .....	9:30am
<b>Overview</b>	
Executive Office .....	9:35am
<b>Department Presentations</b>	
District Attorney .....	10:00am
Sheriff .....	10:30am
Fire .....	11:00am
Assessor Clerk Recorder .....	11:15am
Auditor Controller .....	11:30am
Registrar of Voters .....	11:45am
<b>Break</b> .....	12:00pm
<b>Department Presentations (continued)</b>	
Animal Services .....	1:00pm
Agricultural Commissioner .....	1:15pm
Office of Economic Development .....	1:30pm
Transportation Land Management Agency / Planning .....	1:45pm
Veterans Services .....	2:00pm
Office on Aging .....	2:15pm
Housing & Workforce Solutions .....	2:30pm
<b>Public Comment*</b> .....	2:45pm
<i>*Time listed is tentative. Public comment may be taken earlier or later than listed time.</i>	
<b>Board Discussion</b> .....	TBD
Adjourn to Day Two, June 9, at 1:00pm	
- or -	
Receive Written Revisions, Board Discussion, Close the Hearing, Approve the Recommended Budget, Schedule Final Adoption for June 23, and Adjourn	
<b><u>Day Two, Tuesday, June 9, 2026 (if necessary)</u></b>	
<b>Continuation of the Hearing</b> .....	1:00pm
Receive Written Revisions, Board Discussion, Close the Hearing, Approve the Recommended Budget, Schedule Final Adoption for June 23, and Adjourn	

- Executive Office Overview
- Department Presentations
- Public Comment
- Board Discussion & Direction
- Executive Office Files Written Revision
- Close the Hearing
- Approve Recommended Budget as Revised
- Return June 23<sup>rd</sup> to Adopt the Budget





# Recap: Fixed vs. Discretionary Funding



# Recap: Discretionary Budget Challenge



# Recap: Discretionary Budget Solution

	<u>Recommended</u>
Projected Beginning General Fund Reserves Balance	\$ 650*
Discretionary General Fund Revenue	1,386
Less Net County Cost	(1,452)
Includes:	
<b>\$20 million for Augmentation Fund</b>	
<b>\$20 million for Contingency Fund</b>	
<b>\$12.5 million for Unincorporated Communities Initiative</b>	
<b>\$66 million <u>from Reserves</u></b>	
Net (Deficit) from Operations	(66)
Projected Ending General Fund Reserves Balance	\$ 584*

\* As of 06/02/26



# Proposed Written Revision

## What is Included

- Targeted Investments in Board priorities:
  - ✓ Public Works & Community Services
  - ✓ Finance & Government Services
  - ✓ Human Services
  - ✓ Public Safety
  - ✓ Unincorporated Communities Initiative
- Investment in Community partners:
  - ✓ Lift to Rise
  - ✓ United Way

<u>Increases to the Recommended Budget</u>	<u>Source of Funds</u>	<u>\$ Amount</u>
Ag Commissioner: New Investigation Supervision Staff	Augmentation Fund	149,863
Animal Services: New Community Outreach Campaign	Augmentation Fund	250,000
Auditor Controller: New Admin & Accounting Staff	Augmentation Fund	509,695
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Executive Office: General Fund Contingency	Augmentation Fund	4,025,979
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Office on Aging: Home Delivery of Meals	Augmentation Fund	315,000
Office on Aging: Congregate Delivery of Meals	Augmentation Fund	986,000
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Veterans Services: New Claim Posting Staff	Augmentation Fund	106,918
United Way: Bridge Funding	Augmentation Fund	600,000
Lift to Rise: Catalyst Fund	Augmentation Fund	1,500,000
<b>Total:</b>		<b>\$27,400,000</b>



## Proposed Written Revision

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### **What is not Included\***

- Not enough new funding to support current staffing levels for the Assessor Clerk Recorder, District Attorney, or Sheriff
- Not enough new funding to support current staffing levels in DPSS, EMD, Probation, Behavioral Health, Correctional Health, Medical Center & Clinics, or Public Health
- No new funding to mitigate the impacts of H.R. 1 on Health and Human Services

**\*The absence of funding does not mean the absence of need**



# Discretionary Budget Challenge



# Fiscal Management Strategies



**Hiring Freeze &  
Maximum  
Fill Rate**

**Strategic Use of  
Reserves  
"Just in Time"**



# Fiscal Management Strategies



**Targeted  
Spending  
Controls**



**Continued  
Review of  
Expenditures**



**Identification of  
Operational  
Efficiencies**



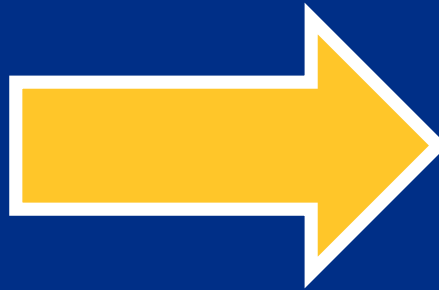
**Maximize Use of  
Alternative  
Funding**



# Fiscal Management Strategies

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**Budget  
Development**



**Budget  
Management**



# The Hearing Continues



## FISCAL YEAR 2026/27 BUDGET HEARING SCHEDULE

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<b>Board Discussion</b> .....	TBD
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## EXECUTIVE OFFICE MEMORANDUM

TO: Board of Supervisors  
Clerk of the Board

FROM: Jeff Van Wagenen *JW*

DATE: June 9, 2026

SUBJECT: Written Revision to the Fiscal Year 2026/27 Recommended Budget

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On June 8, 2026, the Board of Supervisors conducted the first day of the Fiscal Year 2026/27 Budget Hearing. During the hearing, the Board received presentations from the Executive Office, County departments requesting augmentation funding, and members of the public regarding the Fiscal Year 2026/27 Recommended Budget.

The hearing marked the culmination of months of planning, analysis, community engagement, and policy discussions regarding the County's fiscal condition, service priorities, and long-term financial sustainability. Throughout the budget development process, the Executive Office worked within the fiscal parameters and decision framework previously discussed with the Board and evaluated requests against available resources, operational necessity, legal requirements, community priorities, and long-term sustainability.

As discussed during the hearing, the Recommended Budget reflects a transition from a period of extraordinary revenue growth to one requiring increased fiscal discipline. While Riverside County remains financially stable and maintains substantial reserves, expenditure growth continues to outpace recurring discretionary revenue growth. As a result, the Fiscal Year 2026/27 Recommended Budget incorporates a series of fiscal management strategies designed to preserve core services, avoid widespread layoffs, maintain prudent reserves, and reduce the structural deficit over time.

Following departmental presentations, public testimony, and Board deliberations, the Board provided direction regarding a series of targeted revisions to the Recommended Budget.

The attached written revisions represent investments in Board priorities and community needs identified during the hearing. Importantly, these changes do not alter the overall fiscal strategy underlying the Recommended Budget. The recommendation continues to rely upon disciplined fiscal management, position control, spending controls, operational efficiencies, and strategic use of reserves to address ongoing fiscal pressures while preserving flexibility to respond to changing conditions throughout the fiscal year.

## **Monitoring and Reporting**

Several of the revisions approved by the Board involve specific programs or projects. The Executive Office will incorporate reporting on the status of these investments into future quarterly budget reports. Where appropriate, the Executive Office will work with departments to identify measurable outcomes and implementation milestones. These updates will provide the Board with information regarding progress and any emerging challenges.

This reporting framework is intended to promote accountability, transparency, and ongoing evaluation of the investments authorized through the budget process.

## **Fiscal Management Going Forward**

The adoption of the Recommended Budget and associated written revision does not conclude the County's fiscal management efforts. Rather, it marks the beginning of the next phase of budget implementation.

During the hearing, the Assessor Clerk Recorder, District Attorney, and Sheriff presented requests for additional funding to support current staffing levels. Similar concerns were raised throughout the budget development process by departments across multiple portfolios, including the Department of Public Social Services, Probation, Emergency Management, and several components of Riverside University Health System (Behavioral Health, Correctional Health, Medical Center & Clinics, Public Health). These requests reflected legitimate operational pressures. However, the cumulative cost of those requests significantly exceeded the discretionary revenue available to support them.

The Executive Office will immediately begin working with departments to address operational needs through the fiscal management strategies previously presented to and approved by the Board. These efforts will include continuation of the discretionary general fund hiring freeze; maximum fill rates that allow departments to continue hiring into critical classifications (Prosecutors, Social Workers, Nurses, Behavioral Health Specialists, Sheriff's Deputies, and similar positions) while gradually reducing funded staffing levels through attrition; strategic use of reserves on a just-in-time basis to support departments as these and other strategies are implemented; expenditure controls; and identification of operational efficiencies. Collectively, these strategies have proven effective during the current fiscal year in helping the County manage fiscal pressures while avoiding widespread layoffs.

As noted throughout the budget process, the County is not choosing between needs and wants. The requests presented during the hearing reflected legitimate operational pressures and worthwhile community investments. The challenge remains balancing those competing priorities within finite resources while preserving the County's long-term financial health.

The Executive Office will continue actively monitoring revenues, expenditures, staffing levels, state actions, federal actions, and economic conditions throughout Fiscal Year 2026/27 and will return to the Board with updates and recommendations as part of the quarterly budget reporting process.

## **Conclusion**

The Fiscal Year 2026/27 Recommended Budget and accompanying written revision reflect the efforts of the Board of Supervisors to support County departments, employees, community stakeholders, and residents throughout Riverside County.

Together, these recommendations preserve core services, advance key Board priorities, support targeted community investments, maintain prudent reserves, and position the County to navigate an increasingly challenging fiscal environment. While significant work remains ahead, Riverside County enters Fiscal Year 2026/27 with a clear plan, a disciplined fiscal strategy, and the flexibility necessary to respond to future opportunities and challenges.

The attached detailed written revision reflects the Board's priorities as expressed during the budget hearing. While reasonable people may disagree regarding individual funding decisions, the written revision preserves the fundamental objectives of the Recommended Budget: maintaining core services, avoiding widespread layoffs, maintaining prudent reserves, and reducing the structural deficit over time.

## Written Revision to the Recommended Budget

<u>Increases to the Recommended Budget</u>	<u>Source of Funds</u>	<u>\$ Amount</u>
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