The county is governed by a five-member Board of Supervisors who serve four-year terms. The Supervisors represent five districts.

Jeff Stone  
Third District  
Third District@rcbos.org  
(951) 955-1030  
Represents constituents from Idyllwild to Anza Borrego Desert State Park, and from Temecula to San Jacinto. Representation includes the cities of Hemet, Murrieta, San Jacinto and Temecula, and the communities of Aguanga, Anza Valley, Cahuilla, East Hemet, Gilman Hot Springs, Homeland, Idyllwild, Lake Riverside, Mountain Center, Murrieta Hot Springs, Pine Cove, Pine Meadow, the Pinyon Communities, Poppet Flats, Rancho California, Soboba Hot Springs, Valle Vista and Winchester.

Kevin Jeffries  
First District  
First District@rcbos.org  
(951) 955-1010  
Represents the cities of Wildomar, Lake Elsinore, Canyon Lake and most of the city of Riverside. Unincorporated communities include DeLuz, Gavihan Hills, Good Hope, Lake Hills, Lake Mathews, LaCresta, Mead Valley, Meadowbrook, Spring Hills, Temescal Valley, Tenaja, Warm Springs, and Woodcrest.

John F. Tavaglione  
Second District  
Second District@rcbos.org  
(951) 955-1020  
Represents the cities of Corona, Norco, Jurupa Valley, and Eastvale. It also includes approximately 1/3 of the City of Riverside, including the following City of Riverside neighborhoods: Northside, Downtown, Wood Streets, Magnolia Center, Grand and the northern half of Arlanza and La Sierra Acres. Unincorporated communities include Home Gardens, El Cerrito, Coronita and Highgrove.

John J. Benoit  
Fourth District  
Fourth District@rcbos.org  
(760) 863-8211  
Represents the cities of Blythe, Cathedral City, Coachella, Desert Hot Springs, Indian Wells, Indio, La Quinta, Palm Desert, Palm Springs and Rancho Mirage. Unincorporated communities include Bermuda Dunes, Chiriaco Summit, Colorado River communities, Desert Center, Desert Edge, Eagle Mountain, Indio Hills, Lake Tamarisk, Mecca, Mesa Verde, North Shore, Oasis, Ripley, Sky Valley, Sun City, Palm Desert, Thermal, Thousand Palms and Vista Santa Rosa.

Marion Ashley  
Fifth District  
Fifth District@rcbos.org  
(951) 955-1050  
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Honorable Board of Supervisors
County of Riverside
Robert T. Andersen Administrative Center
4080 Lemon Street, 5th Floor
Riverside, CA 92501-3651

June 16, 2014

SUBJECT: FY 14/15 Recommended Budget

Board members:

Attached is the FY 14/15 recommended budget for your consideration and approval. This budget provides needed spending authority to begin the fiscal year that commences July 1, 2014. The past few annual budgets have included a mix of adversity, progress and change. The county has responded with a continued commitment to being business-friendly and focusing on residents’ needs and the community’s health. My staff will begin constructing the final budget after budget hearings conclude today. On September 3, 2014, we will hold a budget impact workshop to discuss the recommended budget’s implications. The final budget, set to be adopted September 23, 2014, will be built upon the recommended budget and any adjustments you direct staff to make.

On May 6, economists from California State University, Fullerton, and Beacon Economics presented optimistic forecasts for long-term growth in Riverside County. The residential and nonresidential property markets continue to improve while unemployment rates sink to levels consistent with strong economic recovery. Hinderliter, de Llamas & Associates, the county’s sales-tax consultant, confirmed the economists' predictions for increased sales-tax revenue. While economic projections are rosy, we should remain fiscally prudent. Restraint is essential as we work to regain balance between ongoing spending and revenue, all while developing solutions to meet Board objectives.

Recent decisions by the state have reshaped the way the county delivers essential public-safety services. The recommended budget includes an additional $33.9 million to fund Board-approved initiatives mostly related to the direct impacts of these decisions. These initiatives will be funded with $12.1 million in general-fund discretionary revenue and $21.8 million in Prop.172 public safety sales-tax allocations. We continue to formally address the multi-year impacts of these decisions during fiscal year quarterly budget updates.

During FY 14/15 we will continue to contend with other fiscal challenges countywide. Departments were expected to absorb increased labor and operational costs without additional general-fund support. While most departments proposed budgets that remained relatively unchanged from the prior fiscal year, despite rising costs, many report that service levels continue to deteriorate due to reduced revenue in the last five years. The budget impact workshop in September will explore the effects that departments expect the recommended
budget targets will have on service levels. Should the Board find it necessary to increase authorized appropriations at that time, the budget stabilization account is available. Using those funds will cause spending to further exceed revenue.

We continue to work aggressively to improve the fiscal conditions at Riverside County Regional Medical Center (RCRMC). Huron is working with RCRMC staff to implement additional initiatives expected to meet or exceed Huron’s mid-range target of $55.5 million in recurring annual benefits. The current budget reflects hospital spending that does not exceed revenue that is generated. The hospital will likely require additional spending authorization to maintain acceptable service levels. Once the picture of improvements to the hospital’s financial health is clearer, we will return with an updated budget, as well as a plan for addressing any additional challenges.

Even with those challenges, we are making progress toward becoming a provider of choice in the region. In addition to obtaining better operation efficiencies and services improvements at RCRMC, we continue working to strengthen affiliations with university and health-provider partners.

Other progress is being made countywide. The Emergency Operations Center in Indio has been completed as has our Public Safety Enterprise Communication (PSEC) public-safety radio project. The Sheriff is also reporting that there will be one sworn officer per 1,000 citizens in the unincorporated area by the end of the fiscal year. As in previous years, we will continue to seek operating efficiencies countywide and ways to achieve more with less. We also will continue to manage major initiatives such as the Affordable Health Care Act, prison realignment under AB 109, and the East County Detention Center and Indio Law Center construction.

The budget summary on the following pages details the differences between the adopted FY 13/14 budget and the recommended FY 14/15 budget. The budget format continues to be updated for consistency with standards outlined in the Government Finance Officers Association (GFOA), which allows improved transparency and improved ease of use.

IT IS THEREFORE RECOMMENDED that the Board of Supervisors:

1) Approve the enclosed FY 14/15 recommended budget effective July 1, 2014, including all appropriations and estimated revenues, reserves and designations, Resolution No. 440-8967 modifying position levels as indicated in Schedule 20, and requests for fixed assets and vehicles contained herein;

2) Tentatively schedule Budget Impact Workshops for Wednesday, September 3, 2014;

3) Tentatively schedule adoption of the final budget for Tuesday, September 23, 2014; and,

4) Open budget hearings.

Respectfully Submitted,

Jay E. Orr
County Executive Officer
RESOLUTION NO. 440-8967

BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in regular session assembled on June 16, 2014, that pursuant to Section 4(a)(ii) of Ordinance No. 440, the County Executive Officer is authorized to make the following change(s) as listed in Schedule 20 for the FY 14/15 recommended budget, with an operative date of July 01, 2014, a copy of which is attached hereto and by this reference made a part hereof.

[Signature]
Approved by Michael T. Stock
Asst. County Executive Officer/
Human Resources Director
EXECUTIVE SUMMARY

FY 14/15 BUDGETARY HIGHLIGHTS

- In the general fund unassigned fund balance, commitments for economic uncertainty ($124.7 million) and budget stabilization ($53.9 million) total about 29 percent of discretionary revenue. The commitment for disaster relief totals $15 million.

- No ongoing general funds are appropriated in the recommended budget for new capital projects. Previously approved high priority projects will continue.

- General fund contingency is about 3.2 percent of discretionary revenue ($20 million). If additional funding becomes available during the fiscal year, appropriations for contingency may be increased.

- The amount of discretionary revenue available for budget purposes continues to show growth. Discretionary revenue projections grew from $590.7 million in FY 13/14 to $623.5 million in FY 14/15, an increase of $32.8 million or 5.6 percent.

- Discretionary-revenue estimates were based on data available when the budget was being prepared. Preliminary estimates from the Assessor indicate the assessment roll will increase by at least 4.5 percent. Any changes to this estimate may require additional adjustments to the final budget recommendations.

- General fund carryover at year-end, excluding reserves, was budgeted at $25.6 million. Additional beginning fund balance may be available when the final budget goes to the Board for adoption in September 2014.

- The effect of state budget issues on the county budget remains difficult to predict. Known impacts are reflected in this budget. The county will address any additional impacts during the fiscal year.

GENERAL BUDGET OVERVIEW

Countywide Revenue and Spending

Countywide, the FY 14/15 recommended budget contains about $4.8 billion in appropriations, an increase of 4.2 percent from the FY 13/14 projected spending. Most of this spending (86.4%) is funded by revenue sources that are restricted to the purpose for which it was collected ($4.1 billion). The growth in countywide spending is primarily attributable to funding countywide projects in progress (general government capital projects, flood projects, and transportation projects) as well as expected increases in expenditures related to public assistance and public protection.
In May, the independent economists hired by the county provided the Board members with positive news about the area’s economic recovery. The toughest of choices are behind the county but fiscally conservative decisions about spending continue to be a key factor in the county’s full fiscal recovery. A more comprehensive overview of the FY 14/15 budget is available on page 37.

General Fund - Discretionary Revenue and Spending

The discretionary portion of the budget includes $646.8 million in general fund expenditures. Discretionary revenue to fund this spending totals $623.5 million, a 5.6 percent increase ($32.8 million) from last year’s budget. Revenue increased primarily because of growth in property tax values, sales tax, and the landfill lease agreements. The difference between discretionary spending and revenue is covered by general fund carryover balance ($25.6 million).

As in previous years, the Board expressed support for a budget impact workshop. The workshop will take place in September and will include testimony from county departments about the implications of the recommended budget.

Personnel Summary

The county uses the Schedule 20 form (see page 143) to outline position requests for each fiscal year in accordance with Ordinance 440. For FY 14/15, departments are requesting approval for 22,012 positions of which 18,564 are regular, full-time positions that were filled as of May 1, 2014 and expected to be fully funded for the fiscal year. The remaining positions (3,448) are vacant, seasonal, per diem, or part-time and may not need to be funded for the full fiscal year. The following table provides an overview of the filled positions by function over the last three years.

<table>
<thead>
<tr>
<th>Function</th>
<th>2012</th>
<th>2013</th>
<th>2014</th>
<th>Net Change</th>
</tr>
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<tbody>
<tr>
<td>Public Protection</td>
<td>6,562</td>
<td>6,637</td>
<td>6,757</td>
<td>195</td>
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<tr>
<td>Health and Sanitation</td>
<td>4,750</td>
<td>4,992</td>
<td>5,152</td>
<td>402</td>
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<tr>
<td>Public Assistance</td>
<td>3,712</td>
<td>3,776</td>
<td>3,960</td>
<td>248</td>
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<tr>
<td>General Government</td>
<td>1,868</td>
<td>1,773</td>
<td>1,873</td>
<td>5</td>
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1 Table includes regular, full time positions only
Compared to the previous two fiscal years, regular filled position totals have remained at reduced levels for the general government function. Public Protection positions have grown because of the Board’s direction to return public safety staffing to previous levels. Public Assistance and Health and Sanitation have experienced growth due to increases in non-county funding sources for positions and increase demand for services in the health related function.

STATE IMPACTS ON THE COUNTY BUDGET

Criminal Justice System Realignment
The realignment of the criminal justice system continues to have significant impacts on counties. In October 2011, our county assumed responsibility for the supervision of state prisoners released to the county under the terms of realignment. This includes all monetary allocations to the county for all realignment services as well as direct allocations to the District Attorney, the Public Defender, and the Superior Court. It is impossible to quantify the cost to the community for the early release of prisoners caused by realignment. There is a potential future financial impact as the number of inmates returning to the county increase and the county must expand public safety programs to protect the community.

May Revise
In the state’s proposed budget released in January 2014, a multiyear plan developed that balanced the state budget, paid down budgetary debt from past years, saved for a rainy day, and increased spending for education, the environment, public safety, public works, affordable health care, and CalWORKs.

The May revise of the proposed budget reflects a $2.4 billion increase in forecasted state revenue due to by higher than expected personal income tax withholding, partnership income, and dividend income. Some of the changes to the proposed budget that directly impact the county include additional funding for unanticipated increases in Medi-Cal costs related to the Affordable Care Act, increases in drought management costs, and costs related to pension obligations. The Governor also reiterated his commitment to pay down state debt by 2017-18 including an additional $100 million to repay a portion of mandate reimbursement claims owed to counties, cities, and special districts prior to 2004.

COUNTY VISION AND INITIATIVES - FY 14/15
The Executive Office continues to work with departments to increase operating efficiencies countywide. The Executive Officer will continue to meet with department heads to address ongoing budget challenges and build relationships with neighboring cities and counties to work toward regional solutions. Below is a summary of some new and ongoing initiatives that promote the county’s commitment to being business-friendly and focusing on residents’ needs and the community’s health during FY 14/15:

Goal One – A Business Friendly County
Promotion of a “Business Friendly” Riverside County
Because businesses today enjoy great flexibility in deciding where to locate, Riverside County should be even more welcoming to business of all sizes. As businesses thrive in the county, they create quality jobs and strengthen the
foundation of the local economy. The Executive Office and county departments are exploring ways to interact even more with businesses and meet their needs.

**Goal Two – A Citizen Centric County**

*Organizational Restructuring for Economies of Scale*

Obtaining economies of scale allows the county to better use tax dollars paid by citizens. To date, corporate restructuring efforts have reorganized the Community Health Agency. The Executive Office will continue to identify opportunities for cost-saving restructuring.

*Riverside County Information Technology Service Consolidation*

The Consolidation Project centralizes County IT resources with the objective to realize savings in technology costs, hardware maintenance and support, enterprise solutions, and efficiencies in services through a pooling of resources and training. The project is divided into three phases: Phase 1 – Staffing Consolidation, Phase 2 – Infrastructure Consolidation, and Phase 3 – Applications Consolidation. Phase 1 is at completion and RCIT has progressed into Phase 2.

The consolidation of IT services is expected to improve constituent and customer access to county services and information by consolidating the skills and talents of county information technology professionals, reducing the cost and complexity of the county’s computing environment through a more streamlined core infrastructure, and adopting business tools that will improve IT access, reliability, consistency throughout the organization.

*East County Detention Center Construction*

As part of a multi-phase public safety project in Indio that included a new emergency operations center and law center, the new Eastern Riverside County Detention Center (ECDC) will replace the Indio Jail, triple the number of inmate beds, and employ a few hundred people once fully operational. It will be located across the street from the Larson Justice Center, which is logistically important for transporting inmates to and from court.

The new detention center is expected to help ease overcrowding caused by AB 109 -- the Public Safety Realignment Act of 2011 which allows "non-serious, non-violent" offenders convicted of felonies unrelated to sex crimes to serve their sentences in local detention facilities, rather than state prison. Reducing overcrowding and keeping offenders jailed for their full sentences will promote a safer community. In December 2013, Riverside County is moving ahead with its plans to expand the area’s jail facilities by approving the tentative ECDC spending plan and the contractor that would complete demolition work.

*Public Defender Building Remodel*

In May 2010, the Board committed to remodel the former District Attorney building for the Public Defender’s use. Despite unexpected fiscal challenges, including the need for seismic retrofits, the project is expected to be completed November 2014.

*Indio Emergency Operation Center Completion*

Construction on the new Emergency Operations Center in Indio started July 2013 and was completed in May 2014. The new Emergency Operations Center replaced the 14,400-square-foot former Indio sheriff’s station. The $11.1 million project added a beneficial function to a county-owned facility that sat vacant since the sheriff’s department moved to the Thermal Sheriff’s Station. Previously, the emergency center was housed in the basement of the County Administrative Center in the Riverside. Relocating the emergency operations center from a constricted basement will also enable the use of cell phones and the most up-to-date emergency response equipment.

*Indio Law Center Construction*

Construction on the new Law Center in Indio started in early 2014 and is expected to be completed in early 2015. The three-story, 90,000-square-foot facility will house the District Attorney, Public Defender, County Counsel, and
other related tenants at the corner of Highway 111 and Jackson Street in Indio. It will also be home to a county law library.

**Public Safety Enterprise Communication (PSEC) Project Completion**

The successful completion of the PSEC project was a cooperative effort between the county’s Sheriff and Fire departments, the Economic Development Agency (EDA), the county Executive Office, and the Riverside County Information Technology (RCIT) department. The new communication system expanded coverage and added radio links to other agencies that will help protect the public and public safety officers.

**California Forward’s Partnership for Community Excellence**

California Forward’s Partnership for Community Excellence selected Riverside County as one of three counties to participate in a three-year effort to build capacity for data driven systems, improve governance through cross system work, and find ways to reduce any negative impacts of public safety realignment. The county expects that working with California Forward departments will strengthen the culture for data-based decision making. This includes regular evaluation, implementation of successful alternatives to incarceration, and exploration of ways to improve public safety outcomes - especially those that reduce the recidivism rate. California Forward is applying for grant funding so there will be no additional costs to the county general fund.

**Goal Three – A Healthy County**

**Riverside County Regional Medical Center (RCRMC) Initiatives and Operational Restructuring**

In May 2013, the Board approved the execution of an agreement with Huron Consultants, LLC. The consultant continues to work with hospital staff to implement additional initiatives that are expected to meet or exceed the consultant’s mid-range target of $55.5 million in recurring annual benefits. RCRMC personnel also continue to evaluate and restructure hospital processes to obtain operational efficiencies that will result in savings.

The current budget reflects hospital spending that does not exceed revenue that is generated. The hospital will likely require additional spending authorization to maintain acceptable service levels. Once the picture of improvements to the hospital’s financial health is clearer, RCRMC will return with an updated budget, as well as a plan for addressing any additional challenges.

**Promotion of a Health Community Initiative**

The county intends to use partnerships, policies, systems and initiatives to improve the residents’ health and promote livable communities. Baseline data will be assembled to identify strengths and weakness. An evaluation framework that is flexible and relevant will be developed and used to measure progress. Removing barriers and providing tools for individuals and families to manage their health will contribute to a healthier population.

**Thrive Across America Challenge**

In an effort to combat the chronic health conditions among county employees, the county launched the Kaiser Permanente **Thrive Across America** program in October 2013. The online program promotes an active lifestyle by challenging county employees to aim for at least 30 minutes of physical activity a day, five days a week. Physical activity minutes are recorded in the online system and participants travel from Maine to Hawaii along a virtual route. The route includes more than 50 of the nation’s most treasured outdoor attractions through vivid pictures and detailed descriptions. Accessing the **Thrive Across America** website provided lifestyle goal-setting guides, health tips and articles, healthy recipes and fun competition among the teams formed by county employees.

The first eight week challenge ended December 2013 with more than 3,800 employees registered and 325 teams formed. More than 5.5 million minutes of physical activity were logged by county employees. The second 8-week Thrive Across America challenge ended in May 2014. Almost 5,400 employees registered and formed more than 350 teams. An impressive 8.3 million minutes of physical activity was logged.