

# Riverside County Regional Medical Center (RCRMC) – (Cont.)

## Balancing Plan

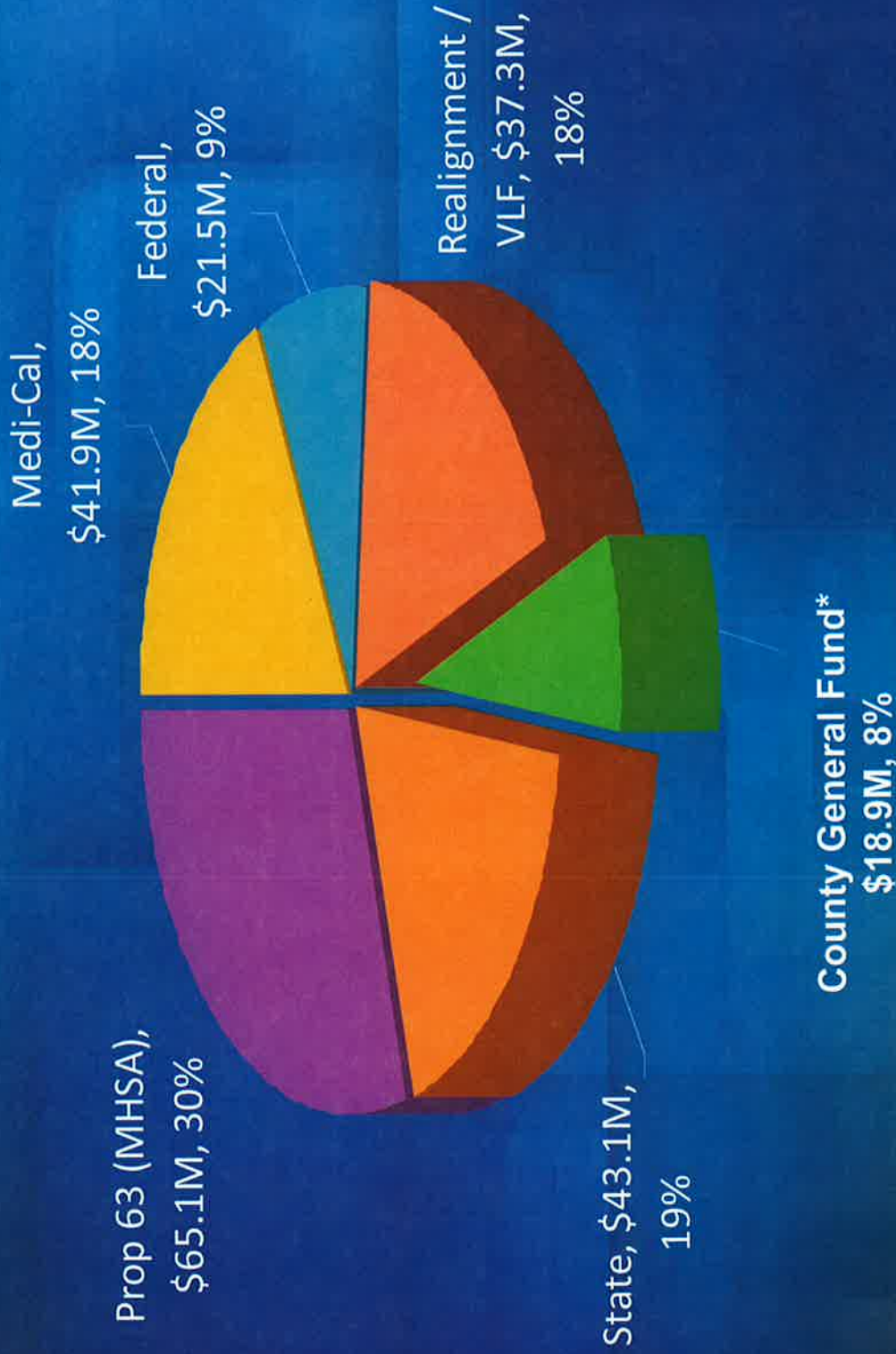
- Possible closure of one (of four) Mental Health Inpatient Wards
- One-time Carryover Surplus

# Department of Mental Health FY 10/11 Budget Workshop

Jerry Wengerd  
Director

March 29, 2010

# FY 10/11 Funding Sources

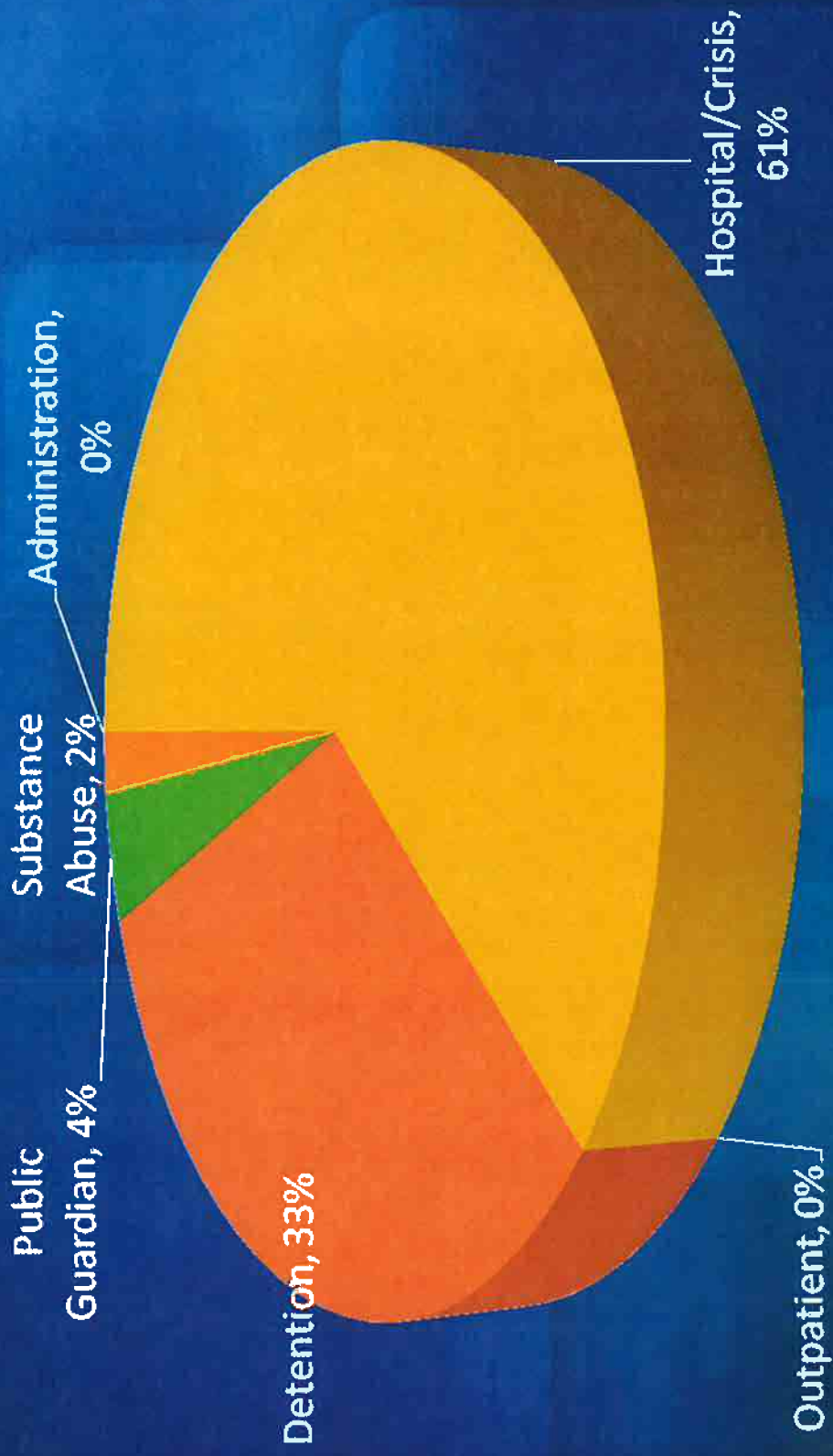


Total: \$227.8M

\*Excludes FY 10/11 NCC Reductions,

\*Includes Smith Correctional Expansion

# Use of County Funds



# Summary

- NCC \$16,148,949
  - 10% \$1,614,899
  - 25% \$4,037,246
  - Layoff 12
  - The Department can reduce 10% of NCC by funding with increased Medi-Cal expected from ARRA.
  - The exceptions are NCC in Detention, Public Guardian and RCRMC.
  - Detention 25% reduction \$1,241,154
  - Public Guardian 25% reduction \$ 174,621
  - RCRMC Psychiatric 25% reduction \$ 961,875
- Total \$2,377,650

# Reduction Impact

1. Detention Mental Health
  - Staff are counselors, therapists, nurses and psychiatrists.
  - Since 2007, the positions have reduced from 58 to 27.
  - The jail beds increased 360 beds since 2007. Smith Correctional expansion will increase 1,000 more beds.
  - Services are limited to medications and crisis intervention.
  - Waiting time to see a psychiatrist:
    - Is now three weeks
    - In '08, it was two weeks
    - In '07, it was one day

## Reduction Impact (Continued)

### Detention Mental Health (Continued)

- Inmates seen per day:
  - Is now 128
  - In '07, 480
- 10% reduction, \$496,462
  - Waiting time, four weeks.
- 25% reduction, \$1,241,154
  - Eliminate night coverage
  - Evaluations will require transport to Riverside

## Reduction Impact (Continued)

- 2. Public Guardian – Probate Conservatorship
  - 10%, \$69,848    Reduce 1 Investigator
  - 25%, 174,621    Reduce 1 Deputy PG and 1 Office Assistant
  - Caseload per Public Guardian will increase from 65 to 87. Other Counties are in the 40's
  - Investigations and court filings will be very slow. Months. Court sanctions are likely because the mandate will not be met.



## Reduction Impact (Continued)

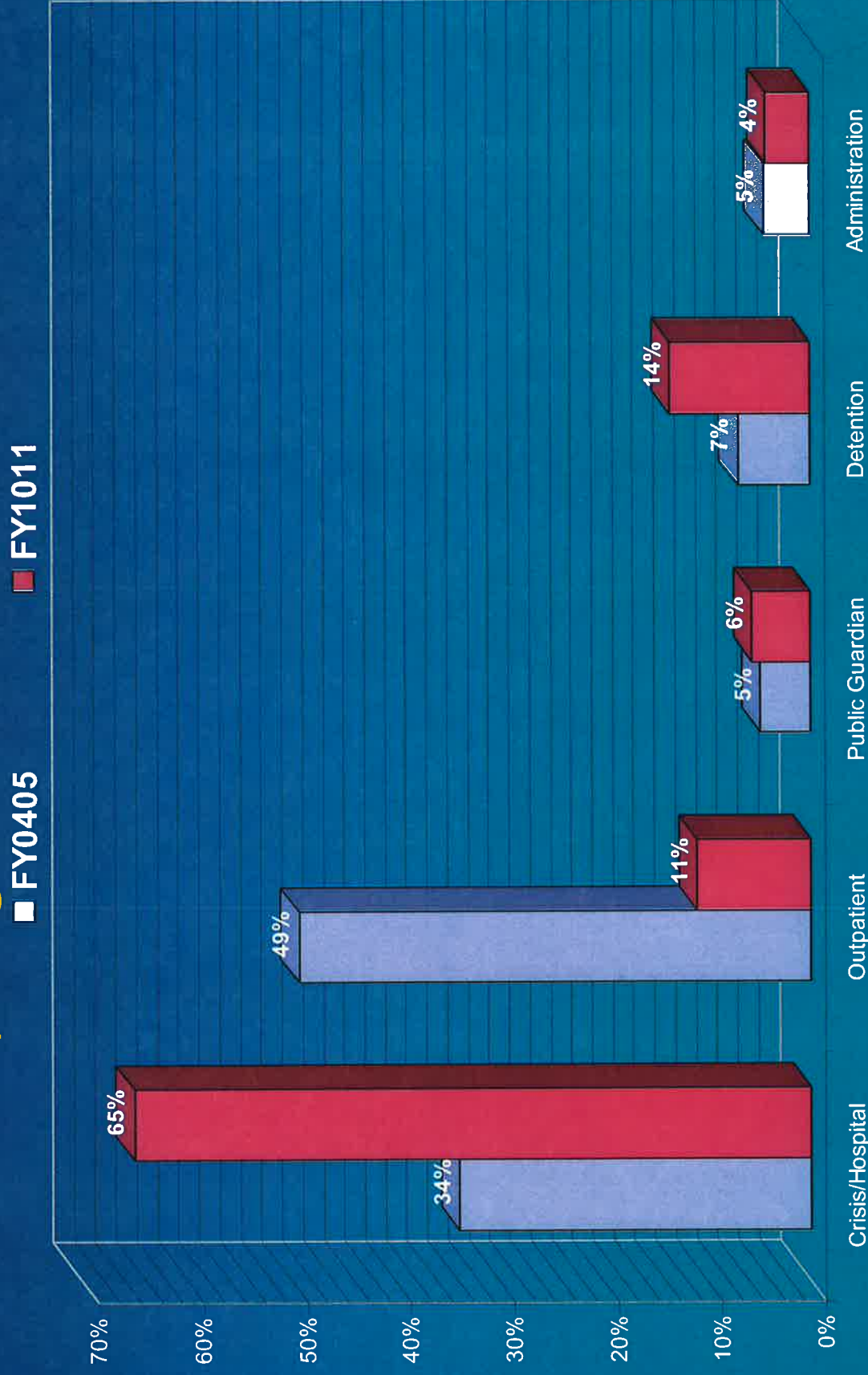
### Public Guardian (continued)

- No referrals from the public or APS will have access because of the priority of the court. This will leave our elderly and disabled citizens vulnerable to abuse until a conservatorship is ordered by the court.

## Reduction Impact (Continued)

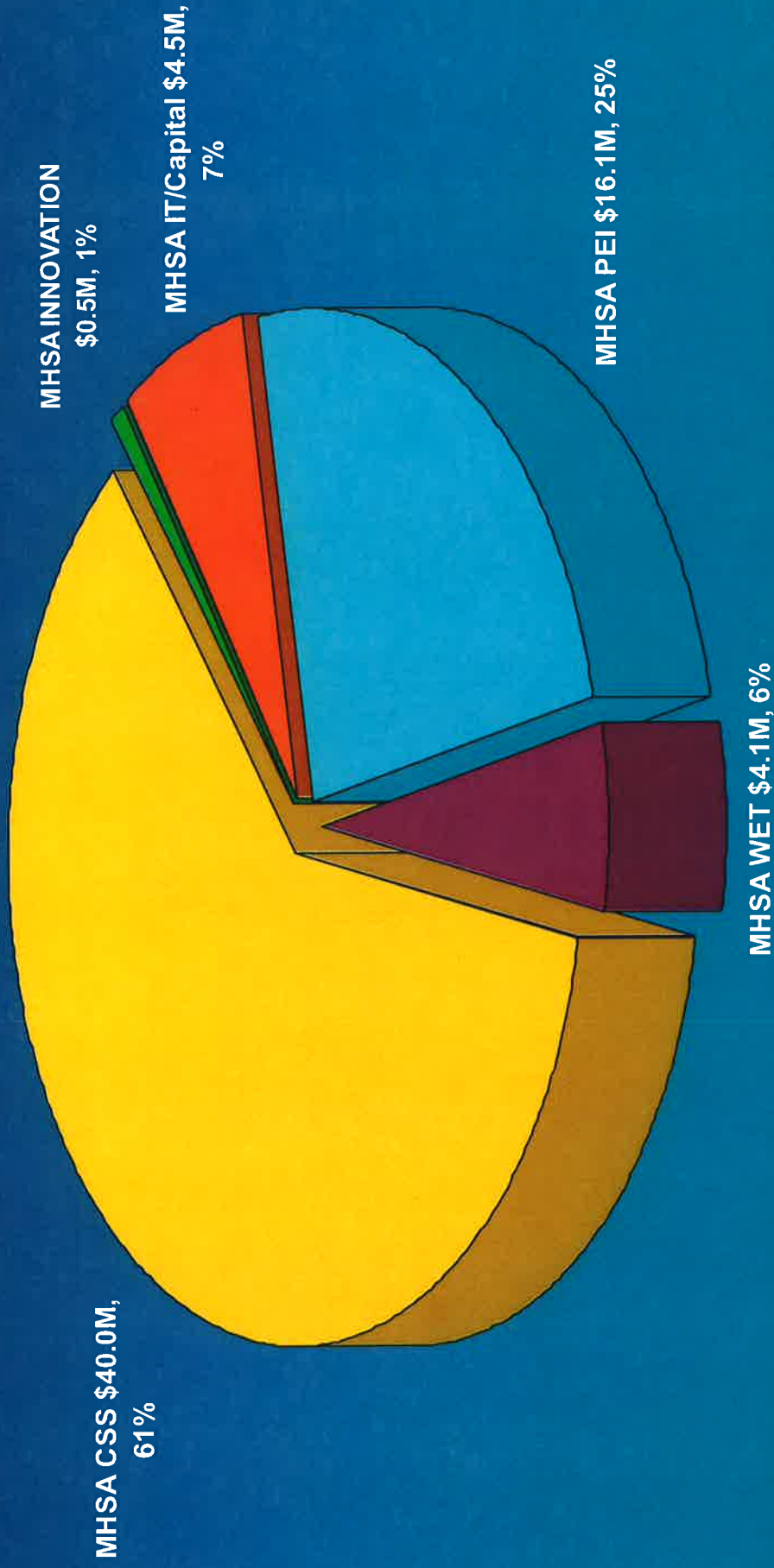
3. Mental Health Treatment at RCRMC
  - 10%, \$384,750
  - 25%, \$961,875
  - Fewer beds, longer waiting for admission
4. Substance Abuse Treatment-Contracted Providers
  - 10%, \$34,182    28 fewer clients
  - 25%, \$85,455    156 fewer clients
5. Detention Mental Health, Banning Expansion
  - \$2,900,000    18 positions, 1,572 beds

# Change in Use of Discretionary Funding (Realignment & County Funds)



\*FY 04/05 Prior to Prop 63 MHSA Funding

# FY 10/11 Proposed County Budget MHSA (Prop 63) Funding Categories



Total: \$65.1M



# Riverside County Community Health Agency

Board of Supervisors Budget Workshop  
March 29, 2010



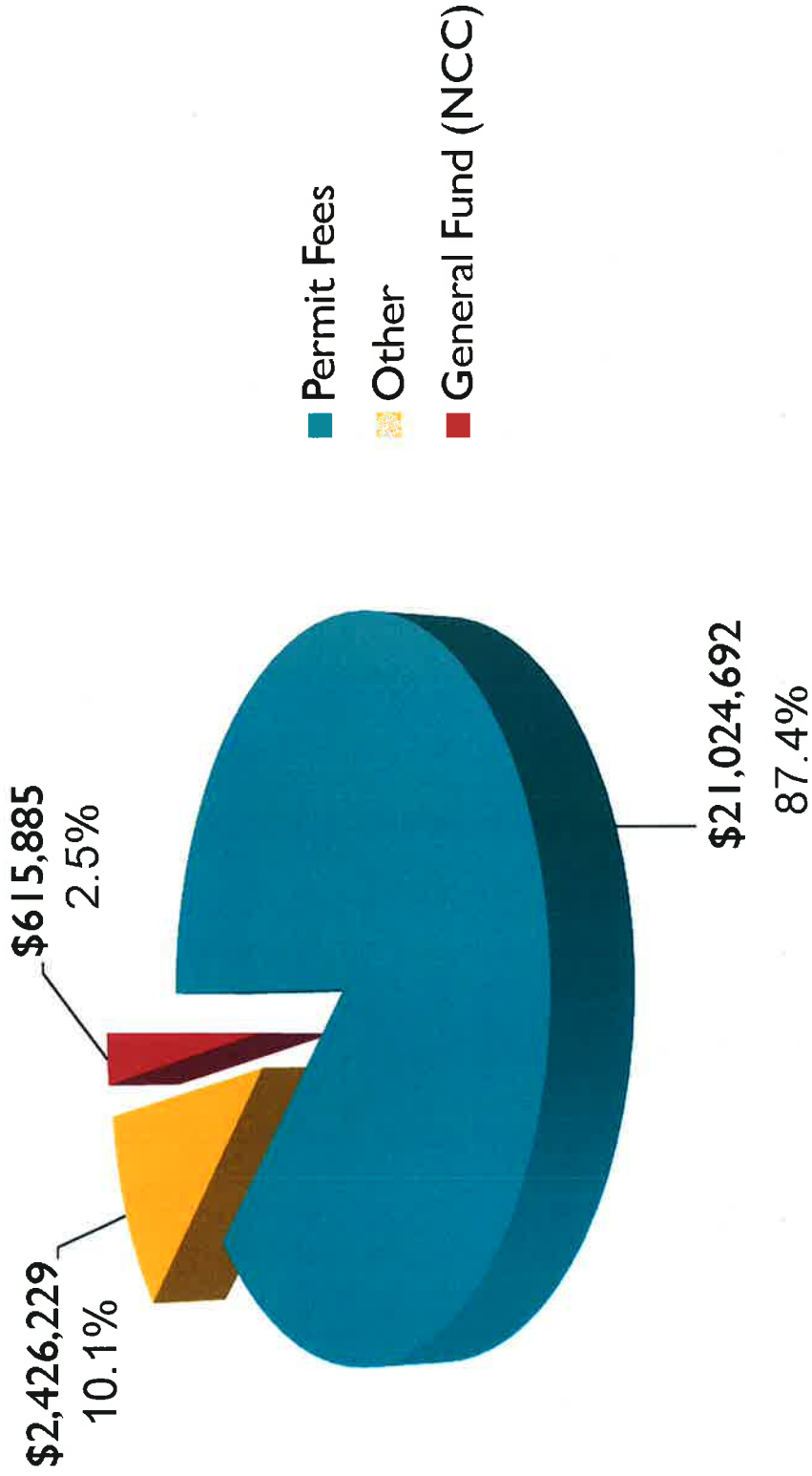
# Department of Environmental Health

Steve Van Stockum, Director



# Department Funding

## Budget Breakdown FY 09/10



# Department of Environmental Health

## General Fund Breakdown as of March 29, 2010

FISCAL YEAR	TOTAL	VECTOR CONTROL (46%)	HAZARDOUS MATERIALS (54%)
FY 06/07	\$725,991	\$333,956	\$392,035
FY 07/08	\$689,691	\$314,743	\$374,949
FY 08/09	\$620,722	\$285,532	\$362,190
FY 09/10	\$615,885	\$283,307	\$332,578
<b>FY 10/11 w 10% Reduction</b>	<b>\$554,296</b>	<b>\$254,976</b>	<b>\$299,320</b>
<b>FY 10/11 w 25% Reduction</b>	<b>\$461,914</b>	<b>\$212,480</b>	<b>\$249,434</b>



# General Fund Breakdown FY09/10

## Hazardous Materials

General Fund support comes from two separate allocations to help support the Emergency Response (ER) Team. In 1995, Supervisor Wilson allocated \$400,000 to help establish a desert ER Team which shortened the response times in that area. In October 2001, \$126,045 was added to augment the ER Team overall.

## Vector Control

The current total budget for the Vector Control Program is approximately \$1.1 million annually. We currently have 10 staff conducting the program, throughout the entire County. Revenue to support the program comes from:

1) City Contracts	\$175,000
2) Poultry Ranch Permits	\$13,000*
3) Franchise Fees	\$671,339*
4) General Fund	\$283,307*

\*Note: This amount reduced from the previous fiscal year.

# NCC Reduction Impacts

## Hazardous Materials Emergency Response Team

25% Reduction – \$83,144

- Eliminate one East County position
- Potentially reduce the County-wide on-call response team members from 2 to 1
- Slower response times County-wide
- Added Risk to Public Safety

# NCC Reduction Impacts

## Vector Control Program

25% Reduction – \$70,827

- One or more Environmental Health Technicians would be eliminated from the program
- Proactive surveillance and control activities would end in the East County
- All proactive surveillance activity for Plague, Lyme Disease, and Hantavirus would end
- Substantial added risk to public health and safety due to an increased risk of disease transmission causing illness and potentially death



# Short Term and Long Term Suggested Solutions

- Maintain the current (NCC) \$615,885 allocated to the Department, recognizing the Haz Mat ER team and Vector Control as being critical functions that protect the health and safety of the public.
- As the economy improves, direct the Department to proceed with alternative funding for the Vector Control Program such as a voter-approved parcel assessment.
- Consider a gradual 5% to 6% annual permit fee increase in the future to move closer to recovering program costs, and avoid much higher single year increases.

# Environmental Health in the news



## How safe are the valley's restaurants?

— by Dan Carlin

THIS ESTABLISHMENT HAS COMPLIED WITH SANITARY REQUIREMENTS FOR

**A**

GRADE

County of Riverside  
Community Health Agency  
Department of Environmental Health  
Property of the County of Riverside

This establishment does not comply with minimum sanitary standards

**B**

GRADE

County of Riverside  
Community Health Agency  
Department of Environmental Health  
Property of the County of Riverside

This establishment does not comply with minimum sanitary standards

**C**

GRADE

County of Riverside  
Community Health Agency  
Department of Environmental Health  
Property of the County of Riverside

movies ■ food ■ music ■ outdoors ■ calendar ■ news ■ opinion ■ fun & games

for disaster al  
spilled about

**kills one**

unity corner, was dispatched. One tank exploded and lay on its side, burning down to its shell. The flames destroyed the pickup and the cab of the tanker and left a trail of debris scattered across the two-lane roadway.

The other tank sat upright in the open desert, about 75 feet west of the southbound lane of the road. Steam rose off the top of the tank as firefighters tried to keep it from exploding.

Authorities said that because of an explosion and fire, they thought blame might have crashed before they learned it was a tanker truck accident. The accident scene is in the northeast portion of the city, north of the airport.

ous Calendar  
and Ethics  
local religious events.  
**TERPRISE**

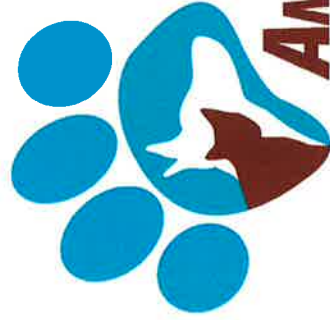
**A double-tanker gasoline**  
overturning on Gene A  
Springs last night. The t

# Budget Impact Report



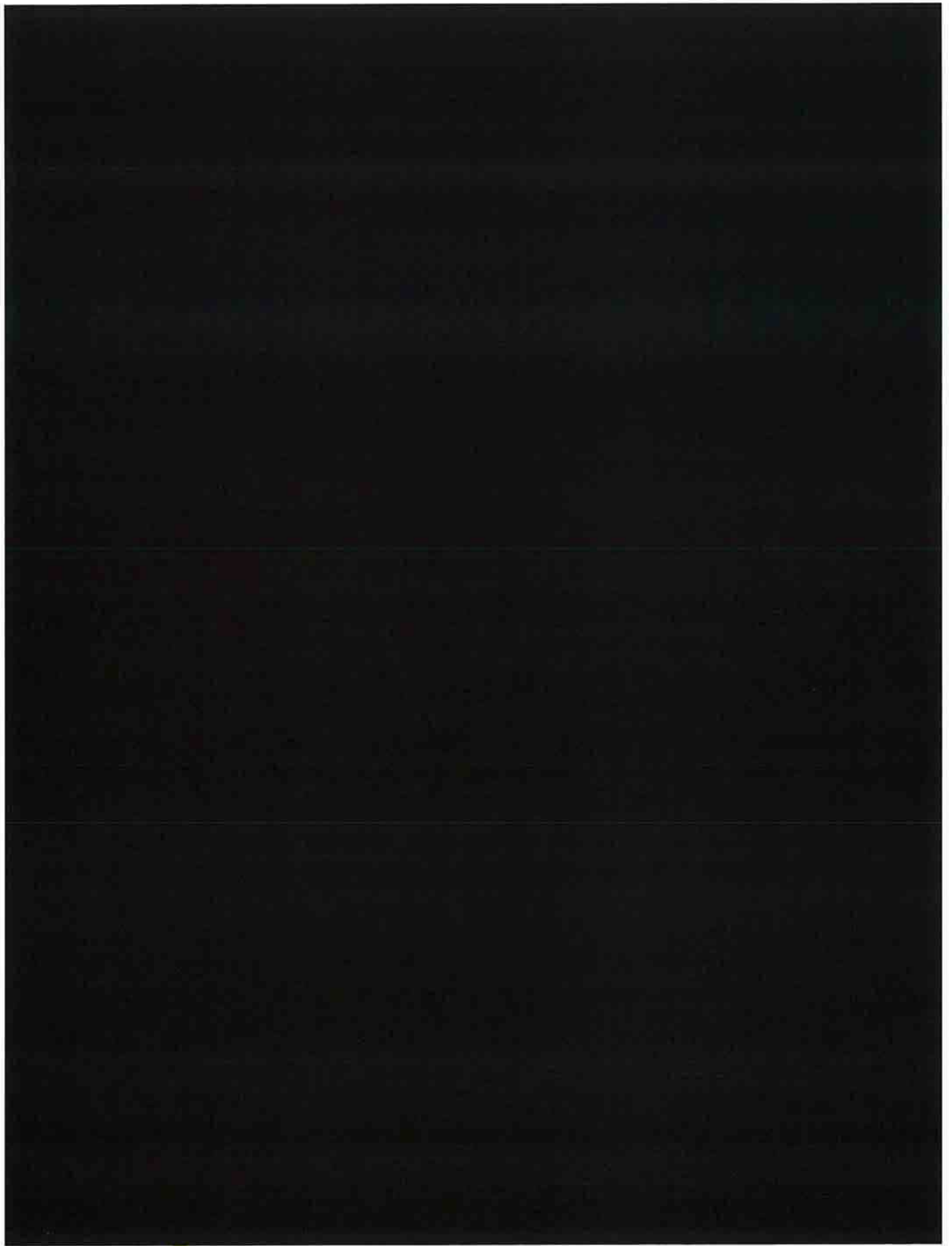
*Robert Miller*

*Director of Animal Services*



**DEPARTMENT OF  
ANIMAL SERVICES**

Riverside County Community Health Agency

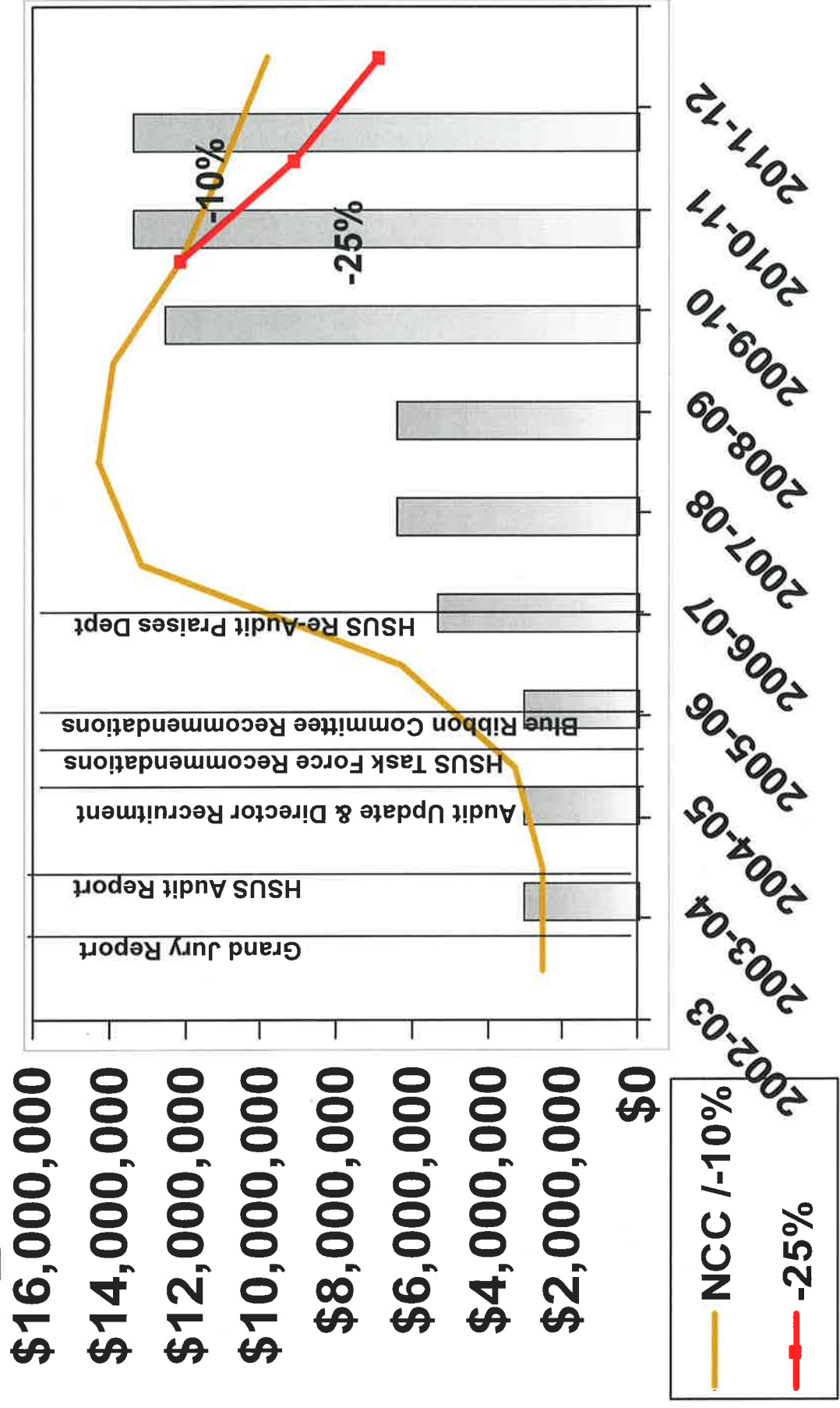


## Agenda:

- NCC Recap/Forecast
- Program Impacts
- Service Impacts & Populations Affected
- Other Funding Issues



# NCC and Milestones



# [ Program Impacts... ]

## Impacts

- 1. Reduction in Unincorporated ACO's
- 2. Eliminate Spay/Neuter Mobile Clinic
- 3. Eliminate Canvassing Program
- 4. Eliminate Adoption Program
- 5. Terminate ASAP Program
- 6. Eliminate Animal Behavior Program
- 7. Closing of Banning Shelter
- 8. Reduction of Administrative Staff

# Service Impacts & Populations Affected...

- Service Impacts
  - Dramatic decrease in public protection
  - Increase in community animal bites
  - Increase in animal stray population
  - Increase in ongoing tax payer costs
  - Increased animal euthanasia
  - Decreased/poor customer service
- Populations Affected
  - Districts 1-5
  - Primarily Unincorporated residents



# [ Other Funding Issues... ]

## ■ New Facilities Operational Costs

- *San Jacinto Valley Animal Campus*
  - New Positions: 32
  - Additional NCC required : \$2,512,515
- *Blythe Animal Shelter*
  - New Positions: 3
  - Additional NCC required: \$381,722
- *Riverside City/County Animal Shelter*
  - New Positions: 13
  - Additional NCC required : \$2,235,781

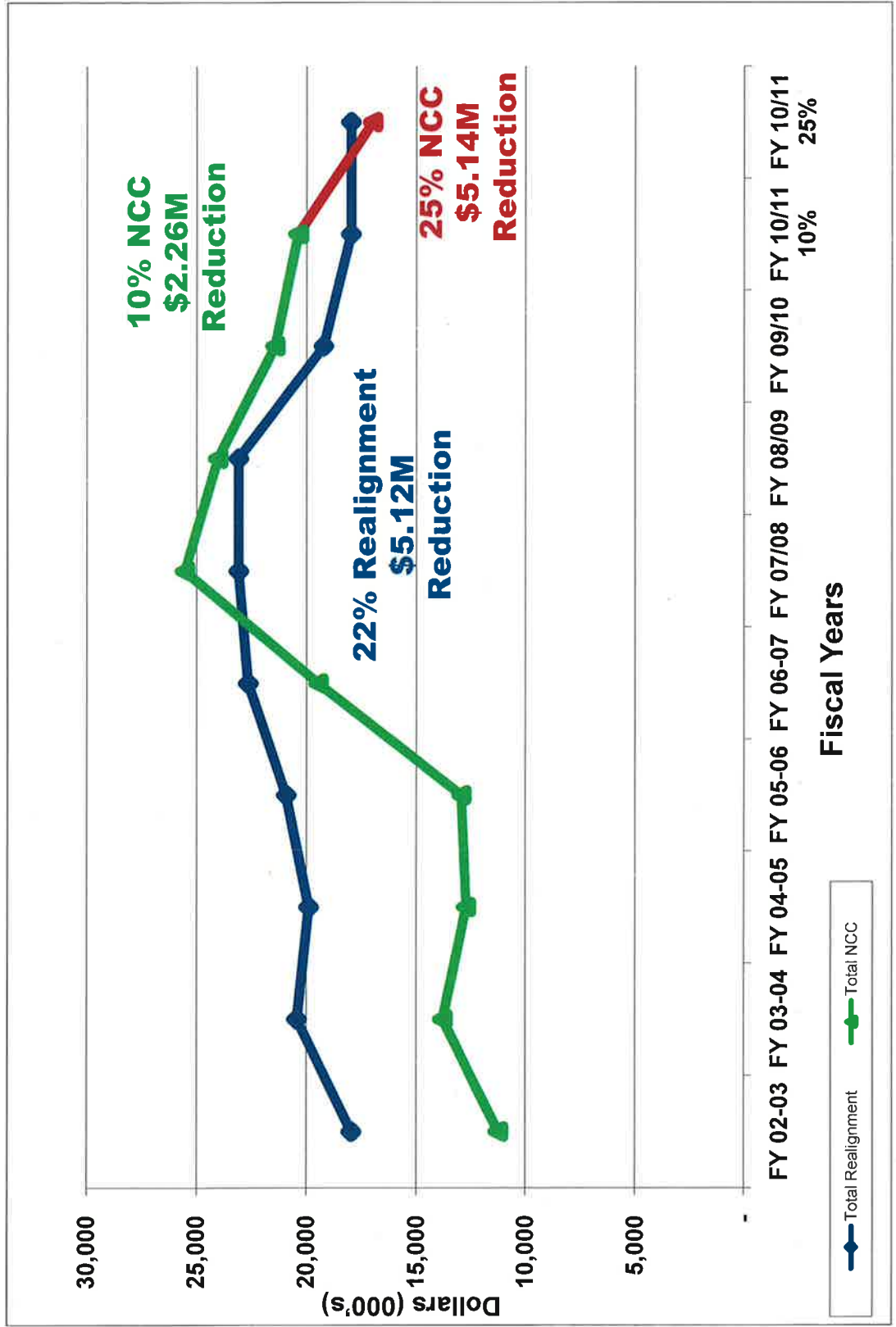


# BUDGET IMPACT REPORT

*Susan Harrington*  
*Director of Public Health*



# NCC AND REALIGNMENT REVENUE



## PUBLIC HEALTH SERVICE IMPACTS

- Community-based Childhood and Flu Immunization Clinics
- Infectious Disease Control
- Tuberculosis Control
- Department Reorganization
  - Impacted Districts: 1-5
  - Impacted positions: 12
  - NCC Savings: \$2.8M

# CALIFORNIA CHILDREN'S SERVICES PROGRAM

- Maintain direct services to children
- Caseload: 11,500
- 8 Medical Therapy Units serve 1,750 children





# CALIFORNIA CHILDREN'S SERVICES IMPACTS


- Reduce a CCS Eligibility/Case Management Team
- Restructure Therapy Supervision
  - Impacted Districts: 1-5
  - Impacted positions: 16
  - Revenue Loss: \$2.36M
  - NCC Savings: \$1.76M

## FAMILY CARE CENTER CLINICS

- FY 2009/10: visits reduced by 20,000 to 150,000 total
- Increasing demand for clinic services
- 59% increase in medically indigent patient visits



## FAMILY CARE CENTER CLINIC IMPACTS

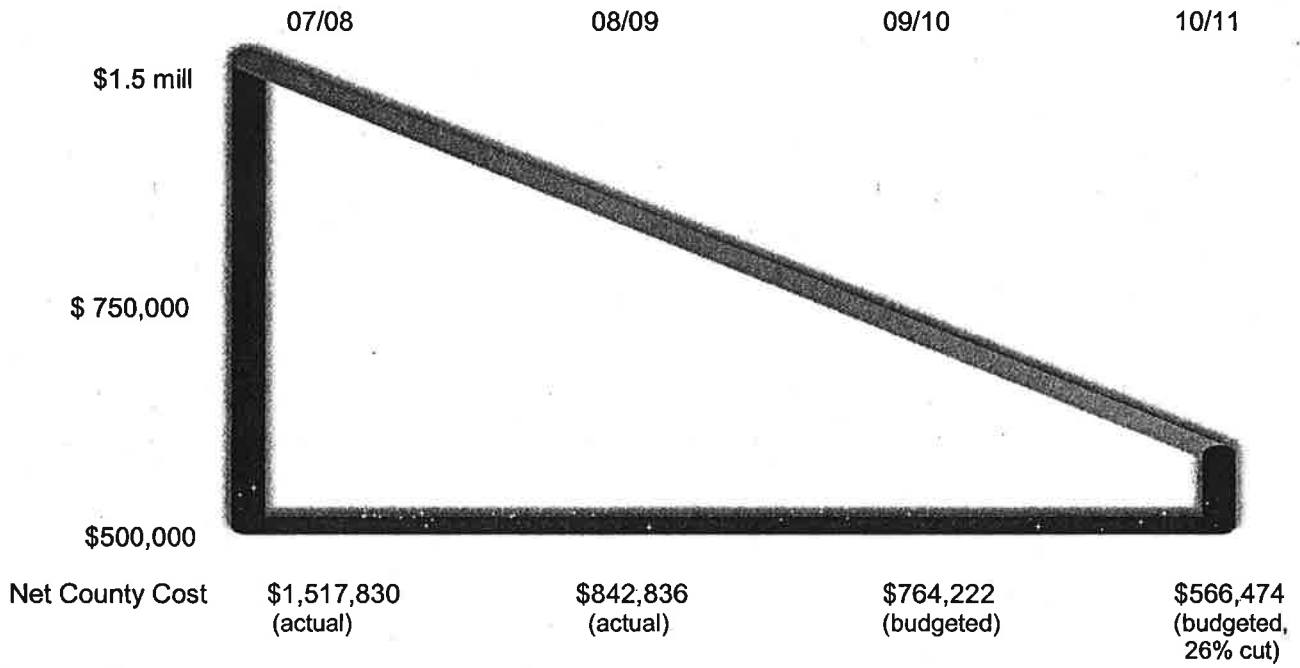
- FY 2010/11 budget:
    - Reduces 28,000 additional patient visits to 122,000
    - 4 Clinics reduce service to 24 hours/week
  - Beilenson Hearing required
    - Impacted Districts: 2, 3, 5
    - Impacted positions: 31
    - Revenue Loss: \$2.1M
    - NCC Savings: \$1.12M
- 

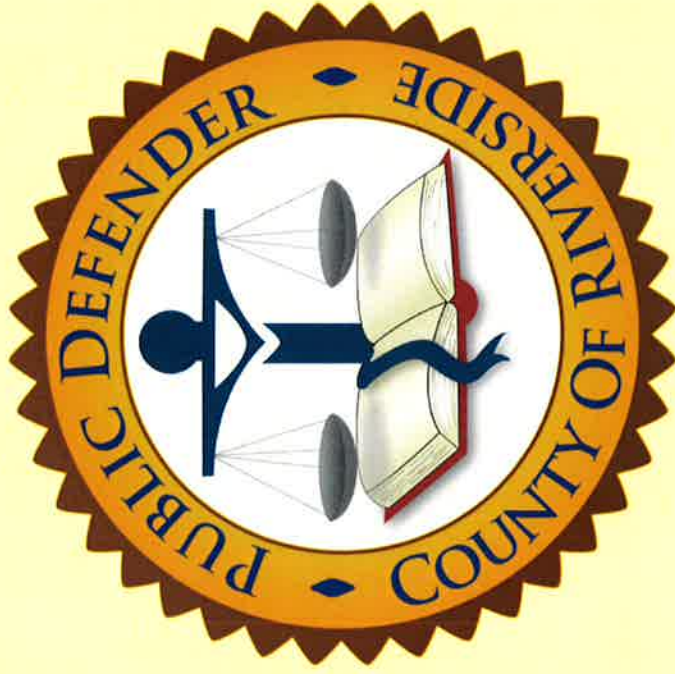
# PROTECTING THE PUBLIC

- Control and prevention of diseases
- Primary and preventive healthcare services
- Health and nutrition education
- Medical/health emergency preparedness and response



# DCSS





**Poor Systems of Defense  
Do Not Make Economic Sense  
Fiscal Year 2010-2011**

# 109 Layoffs Countywide

Attorneys	36
Investigators	15
Paralegals	23
Social Workers	2
Investigative Technicians	4
IT	3
LSA / Support Staff / Admin	21
Supervisors	5

**“ ...Adequate Public  
Funding for The Defense  
Bar Actually Enhances  
Public Safety...”**

Source: The Report Of Riverside Superior Court Presiding Judge  
Thomas Cahraman, September 2009



**40% of the requests for  
continuance at Trial or Trial  
Readiness were due to  
“attorney is already engaged  
in another trial.”**

Source: The Report Of Riverside Superior Court Presiding  
Judge Thomas Cahraman, Sept 2009

# Each Continuance Costs the County \$232

Source: July 2009 NCSC Report of Riverside Superior Court, pp.45, relying on Conti, Pop and Hardenbaugh, *Finances and Operating Costs in Pennsylvania's Courts of Common Pleas* (North Andover, MA NCSC, 1980)

**Shifting Cases to  
Outside Counsel  
Increases the  
Number of  
Continuances**

# Median Age to Case Resolution

- Outside Counsel: 144 days to complete
- Retained Counsel: 126 days to complete
- Public Defender: **55 days to complete**

Source: July 2009 NCSC Report of Riverside Superior Court

In response to court overcrowding, the closure of the civil departments and dismissal of cases, the California Administrative Office of Courts (AOC) sent a strike force of judges to assist with the backlog and chaired a task force of local criminal justice participants charged with changing the process. In 2009, AOC retained the Nation Center for State Courts (NCSC) to perform an audit and evaluation to determine the effectiveness of that intervention. In the summer of 2009, the NCSC prepared a report which was filed with AOC at the end of the year.

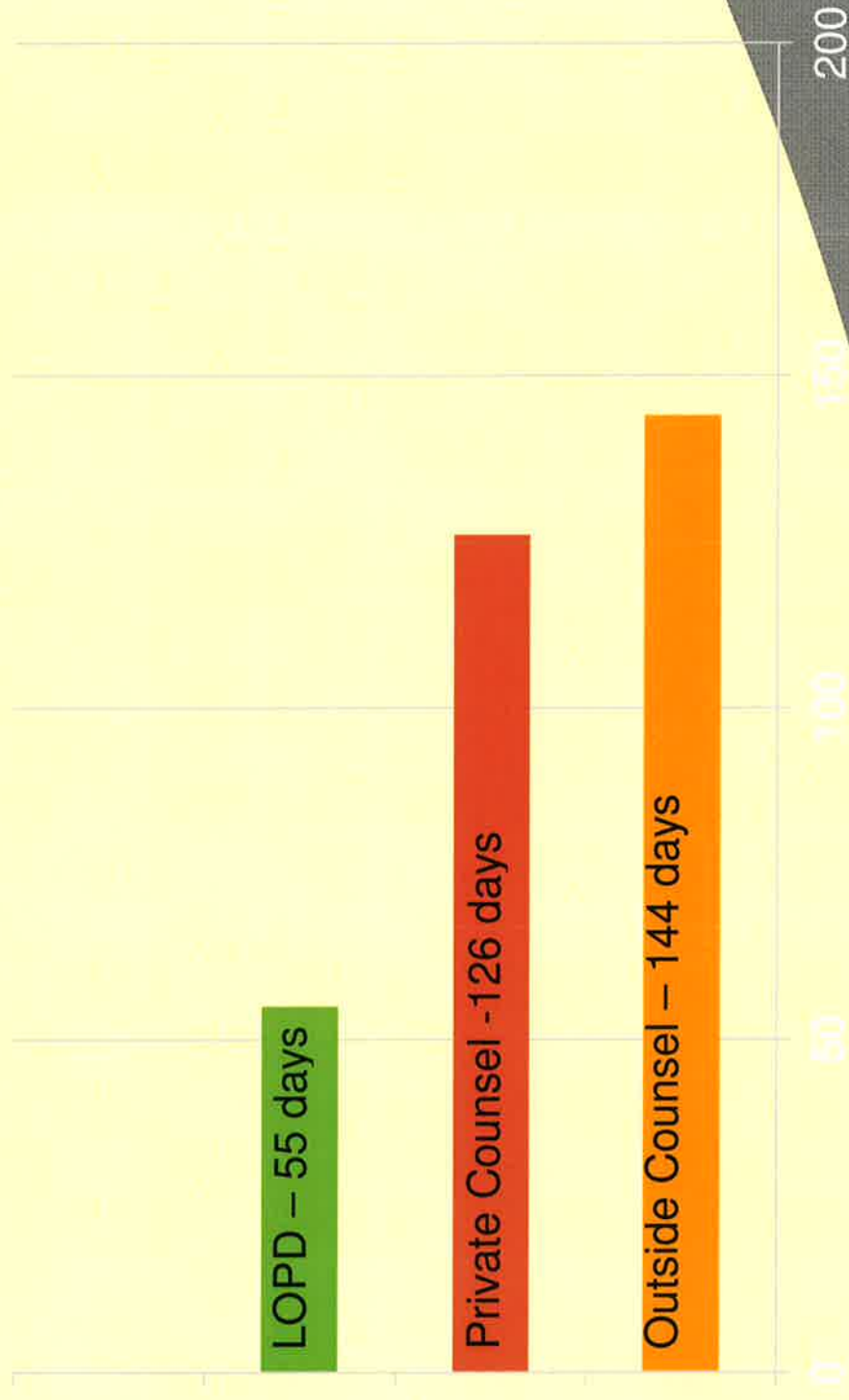
This data is from the NCSC report and is presented on page 23 of that report. These median ages are for felony cases only. Misdemeanor cases were not reviewed by the NCSC report. They are routinely faster.

## Median Age to Case Resolution

- Outside Counsel: 144 days to complete
- Retained Counsel: 126 days to complete
- Public Defender: 55 days to complete

Source: July 2009 NCSC Report of Riverside Superior Court

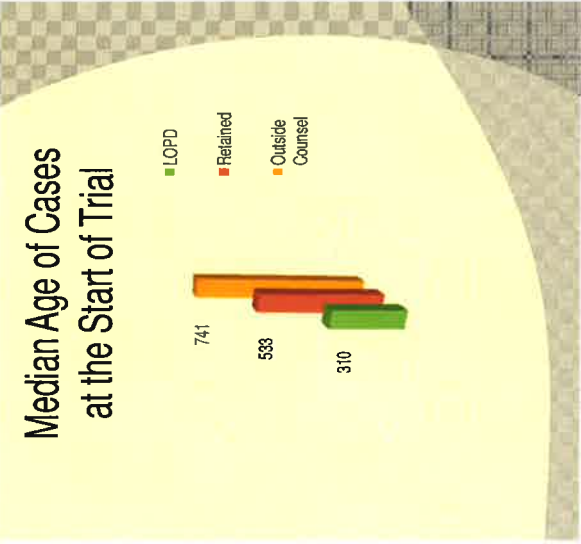
# Median Number of Days to Completion of a Case



# Median Age of Cases at the Start of Trial

- LOPD
- Retained
- Outside Counsel





The Riverside County Courts produced a list of all criminal jury trials in the year 2009. That list was provided by the Courts to the local justice system participants at the beginning of 2010. Those cases are the basis of this analysis.

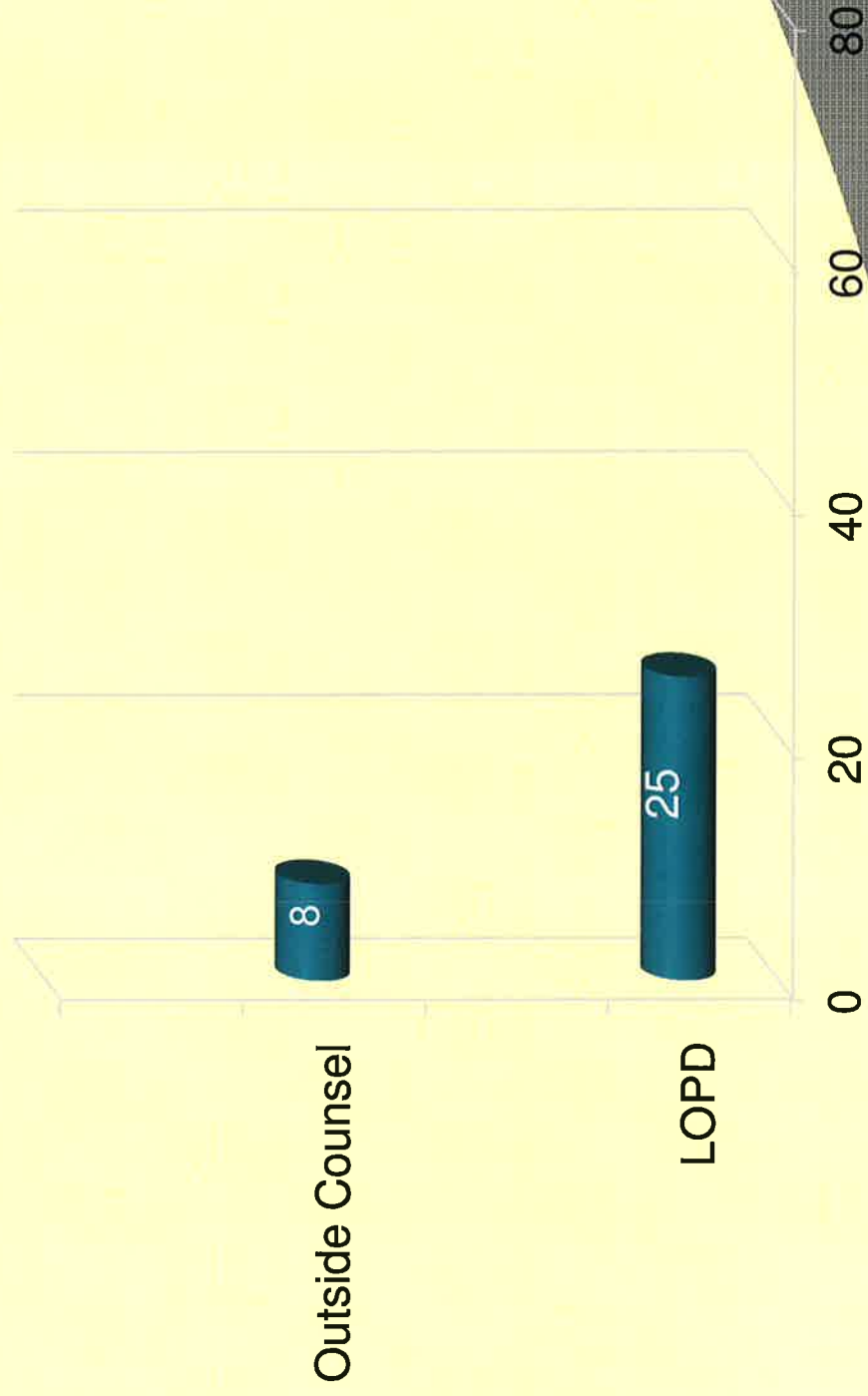
Court records and minutes were reviewed for each case in the list. The age of each case was established by comparing the date of first court appearance with the first date of trial.

This time window was selected because it reflects the preparation period primarily within the control of counsel. This is the time span between when a case becomes active in the court system and the commencement of trial.

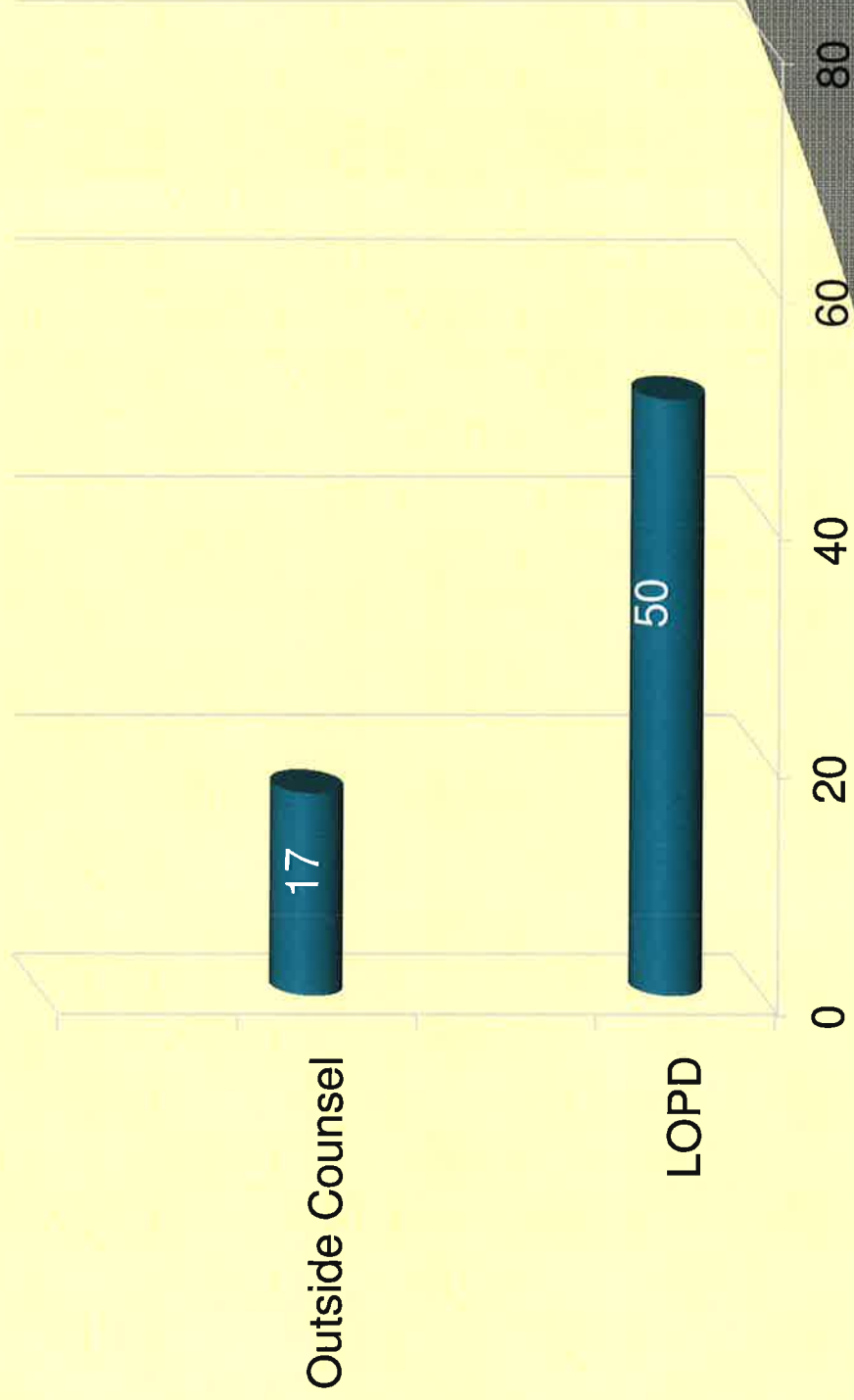
This individual case information was grouped by category of counsel – retained counsel, outside (contract) counsel, and The Law Offices of The Public Defender. The median age was then determined for each category of counsel. Contract counsel and retained counsel are largely composed of the same individual attorneys. Interestingly, there is a significant difference in the aging of cases between the categories of retained and contract counsel.



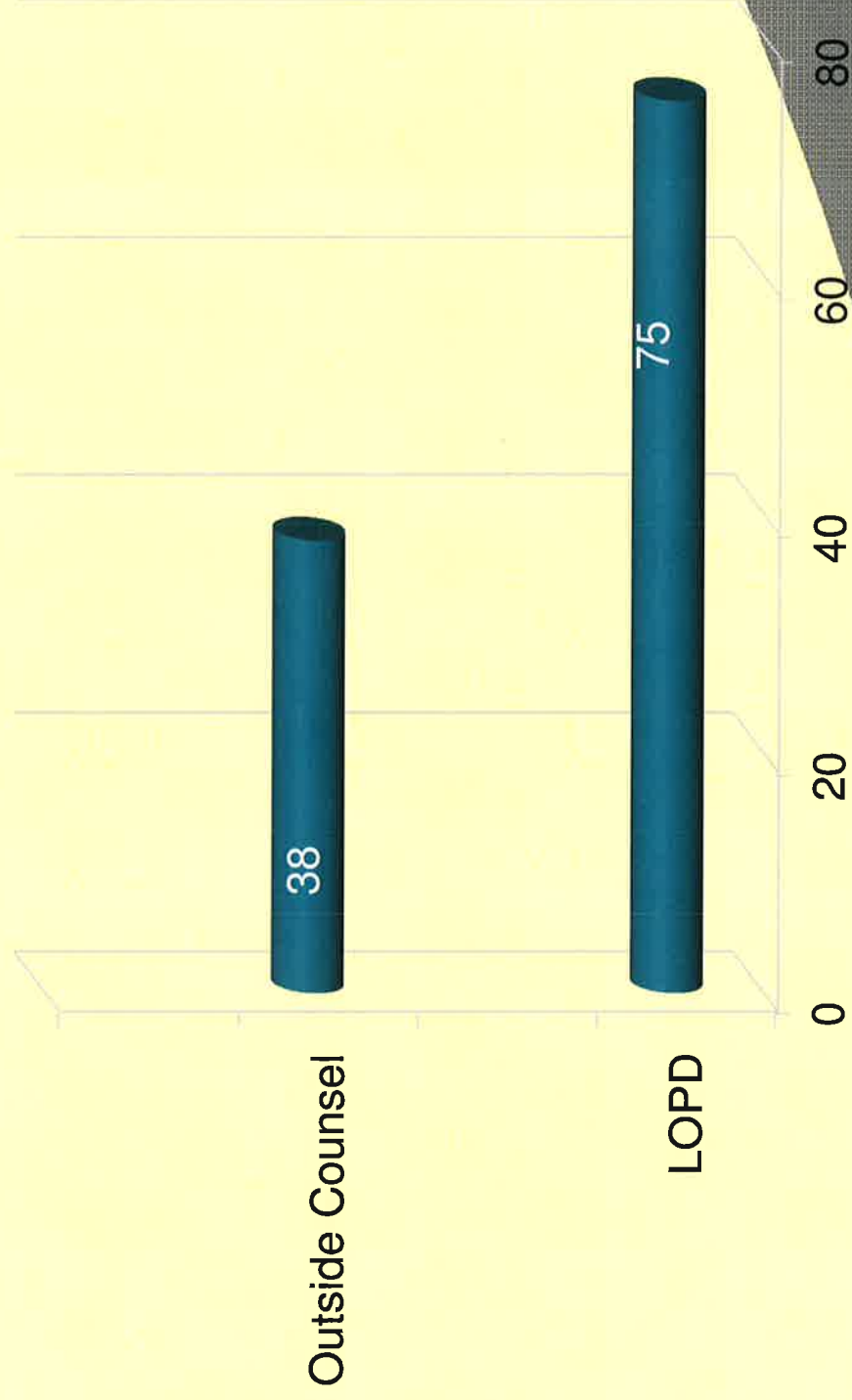
# Percentage of Trials Started



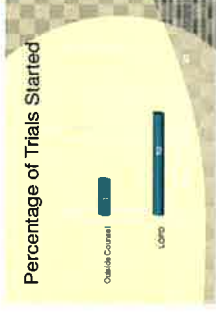
# Percentage of Trials Started



# Percentage of Trials Started



Using the 2009 trial data and the calculated age of cases previously discussed, we determined the age at which point 25% of our trial cases had started trial. Using that same age we determined that 8% of the contract counsel cases had commenced trial.



Using the 2009 trial data and the calculated age of cases previously discussed, we determined the age at which point 50% of our trial cases had started trial. Using that same age we determined that 18% of the contract counsel cases had commenced trial.



- ❖ For perspective, at that case age we had tried 224 jury trials, the contractors had tried ~~12~~<sub>32</sub>

Using the 2009 trial data and the calculated age of cases previously discussed, we determined the age at which point 75% of our trial cases had started trial. Using that same age we determined that 38% of the contract counsel cases had commenced trial.



## **Jail Bed Cost from Additional Delay** **\$4,225,760**

- The average delay by outside counsel is 392 additional days for each trial.
- 35,280 jail bed days were wasted at \$110.00 - per bed - per day

## Jail Bed Cost from Additional Delay **\$4,225,760**

- The average delay by outside counsel is 392 additional days for each trial.
- 35,280 jail bed days were wasted at \$110.00 - per bed - per day

The average time between first court appearance and start of trial was also calculated using the same methodology previously described.

A review of the court minutes from all felony cases that went to trial in 2009 shows that slightly over sixty percent of the felony trials involved in-custody defendants. It was assumed that 60% of the felony trials represented by outside counsel involved defendants in custody.

The number of felony trials represented by outside counsel was multiplied by the 60% custody rate to determine the number of in-custody trials. This number was then multiplied by the 392 day difference in the average time to commencement of trial. This determines the number of extra

jail bed days required by these cases.

The NCSC report provides an estimated jail bed cost of \$110 per day. The cost reported here is the product of that \$110 per day multiplied by the number of extra jail bed days.

## Impact of Transfer of Cases to Outside Counsel

“This is significant because the average and median age of cases handled by conflict defense attorneys is significantly higher than that for either private counsel or the Public Defender’s Office.”

Source: July 2009 NCSC Report of Riverside Superior Court

## Continuances Cost an Additional \$ 10,868,736

- Between June 30, 2008 to March 17, 2009, a shift of 2% of cases resulted in an increased indirect cost of \$905,728

Source: July 2009 NCSC Report of Riverside Superior Court

- A shift of 24% of the cases would be 12 times that size



"[Between June 30, 2008 and March 17, 2009] the percentage of cases in which the defendant was represented by the Riverside County Public Defender has dropped slightly (2%) and the percentage represented by the conflict counsel has increased correspondingly. This is significant because both the average and median age of cases handled by conflict defense attorneys is significantly higher than that for either private counsel or the Public Defender's Office." (NCSC Report, at pp. 21)

The average age of cases handled by the Public Defender was 176 days and the average age of cases handled by contract counsel (i.e. outside counsel) was 295 days – a difference of approximately four months.

Making a conservative assumption of one continuance per month, four months would represent an additional four continuances per case.

Contract counsel had 976 cases during this time period. (Table 9, NCSC Report, pp. 23) This number was then multiplied by four continuances per case to estimate the number of excess continuances - 3904.

This was then multiplied by \$232 per continuance to arrive at the estimated cost of \$905,728 for the continuances on these cases.

This figure from a small shift of 2% of cases was multiplied by twelve to approximate the excess cost of continuances that would be generated by the substantial shift of approximately 24% of our caseload.

## Continuances Cost an Additional **\$ 10,868,736**

- Between June 30, 2008 to March 17, 2009, a shift of 2% of cases resulted in an increased indirect cost of \$905,728

Source: July 2009 NCSC Report of Riverside Superior Court

- A shift of 24% of the cases would be 12 times that size

**Increase in Costs  
to the Justice System**

**\$15,094,496**

# Taxpayers Need Us to Get It Right

- Cost of Retrying Cases
- Delayed Resolution of Cases
- Jail Overcrowding

# Justice Requires Balance

- Fundamental Integrity Depends on Effective Representation
- Criminal Justice System Must Get it Right the First Time – Otherwise we all Pay
- Poor Systems of Defense Do Not Make Economic Sense

US Attorney General Eric Holder  
February 2010