

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



1.0

9:00 a.m. being the time set for FY 2011-2012 Budget cut Impact Hearings.

ASSESSOR-CLERK RECORDER

Larry Ward presented the matter and gave a Power Point Presentation.

- Locate inventory and value all taxable and exempt property.
- Appeals - commercial versus residential - time to prepare for hearings is vastly different.
- Concerns regarding defaults.
- Staff assesses over 500,000 properties annually.
- Request no cuts to NCC and an increase of 2.4 million.

AUDITOR-CONTROLLER

Paul Angulo presented the matter.

- Direct IT umbrella not to be delegated.
- Request no more than a 5% budget reduction.

TREASURER-TAX COLLECTOR

Don Kent presented the matter and gave a Power Point Presentation.

- Bills, Collects and invests property taxes.
- Tax Sales increasing as a result of delinquencies.
- Work load has increased but staff has decreased from 2008.
- Made proactive steps to counteract the budget crisis.
- Additional cuts will require the closure of the Temecula Office.

TRANSPORTATION AND LAND MANAGEMENT AGENCY

George Johnson presented the matter.

- Focus on just NCC cuts to the department.
- Population increase brought land use plan, transportation program, and Code Enforcement.

March 31, 2011

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COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



- Decline in activity since recession and brought first round of layoffs in 2008.
- Decrease in staff is below the mission core staffing level for the Department.
- 6 Department heads down to 4.
- Wants the department to be in the position to provide service for the growing population

CODE ENFORCEMENT

Glen Baude presented the matter.

- Goal is to preserve services and keep jobs with the following:
 - Assessing Administrative Citations will increase revenue
 - Positions transferred to EDA to allow more money for the budget
 - Tire Abatement Enforcement in the cities funded by the State
- More budget cuts will bring the closure of three offices, delete weekend staffers, eliminate clean-up events, eliminate the Wine Country Task Force
- Tier Program-based on urgency of the enforcement needed

PLANNING

Carolyn Syms Luna presented the matter.

- Layoffs due to earlier budget cuts.
- Backfilling NCC cuts to Advanced Planning programs.
- One time funding allowed for front counter coverage.
- 17 long range Board priority programs deferred.
- Embarked on a regular training program to improve staff skills.
- Further cuts will reduce front counter services and core staffing levels.

George Johnson presented the matter.

- Impact to counter services from budget cuts.
- Possible closure of Desert office if cuts continue.
- Board workshop regarding NPDES after the budget hearings to

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



discuss risks of non-compliance, compliance requirements and cost to fund the program.

RIVERSIDE COUNTY REGIONAL MEDICAL CENTER

Douglas Bagley presented the matter and gave a Power Point presentation.

- Three budget units:
 - Hospital
 - MISP
 - Pays for services not provided by County facilities
 - Enroll MISP patients in LIHP
 - DHS (Detention Health Services)
 - Sheriff facilities
 - Probation Facilities
 - Layoffs necessary due to budget cuts
- Programs implemented to provide cost savings:
 - Rebates Recovery Program
 - Federal 340B Program-pharmacy pricing program
 - Laboratory Group Purchasing Organization
 - Product Substitution Program
- Major Revenue Changes-Waiver programs
- Will have to use the Carryover fund balance increase to balance budget

MENTAL HEALTH

Jerry Wengerd presented the matter with a PowerPoint presentation.

- Proposed funding sources: Medi-Cal, Federal, State, Prop. 63, Realignment, General Fund
- Use of County funds for: Hospital and Crisis System, Outpatient, Public Guardian, Detention, Substance Abuse
- Budget Summary-Reduction Impact
 - Public Guardian
 - Mental Health Treatment
 - Skilled Nursing Facility
 - Substance Abuse Treatment
 - Detention Mental Health
- Proposes Use of one-time relief funds to mitigate the 20% NCC Reduction.

COMMUNITY ACTION PARTNERSHIP (CAP)

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COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



Maria Juarez presented the matter.

- CAP General Funds used for lease facility costs
 - Absorb costs with AWRA funding (Department of Energy)
- Budget Cuts:
 - Community Development Block Grant funds (CDBG)
 - HEAT Program-Weatherization
- Proactive Measures:
 - Not filling vacancy positions
 - Different funding avenues-Green Team Works
 - AWRA funding

DEPARTMENT OF CHILD SUPPORT SERVICES

John Repogle presented the matter.

- Re-structure operations to reduce costs
- The proposed cuts will bring a 26% Reduction in NCC
- Annual lease cost for office space-is not funded by State or Federal monies
- Reducing lease space-looking into purchase of building to claim funds
- Realignment will not eliminate mandate for Child Support or change the department locally

ECONOMIC DEVELOPMENT AGENCY

Rob Field presented the matter.

- NCC mainly from Edward Dean Museum and Deferred Maintenance

CLERK OF THE BOARD

Kecia Harper-Ihem presented the matter.

- 2009 changes to Assessment Appeals:
 - Assessment Appeals Boards increased from 2 to 5
 - Hearing Officer Program Implementation
 - Formation of an Electronic Process requested by the Board
 - Appeals increased significantly

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COUNTY OF RIVERSIDE, STATE OF CALIFORNIA



- Budget Cuts will continue to impact staff resulting in possible layoffs.
- Proposals to offset the cuts:
 - Half-day rates for Board Members-rate currently \$300/day
 - Hearing Officer meetings scheduled less
 - Setting a filing fee for applicants

Supervisor Buster requested the larger departments to return Monday, April 4, 2011 for the Budget Review Meeting.

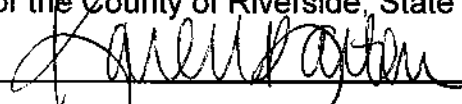
I hereby certify that the foregoing is a full true, and correct copy of an order made and entered on March 31, 2011 of Supervisors Minutes.

WITNESS my hand and the seal of the Board of Supervisors

Dated: March 31, 2011

Kecia Harper-Ihem, Clerk of the Board of Supervisors, in
and for the County of Riverside, State of California.

(seal)

By:  Deputy

AGENDA NO.
1.0

xc:



Riverside County Treasurer – Tax Collector

Don Kent



**Board of Supervisors
Budget Workshop
March 31, 2011**

Departmental Breakdown

- Public Service
 - Remittance Processing & Accounting
 - Treasury & Capital Markets
 - Tax Enforcement
 - Fiscal Compliance
 - Administration
-

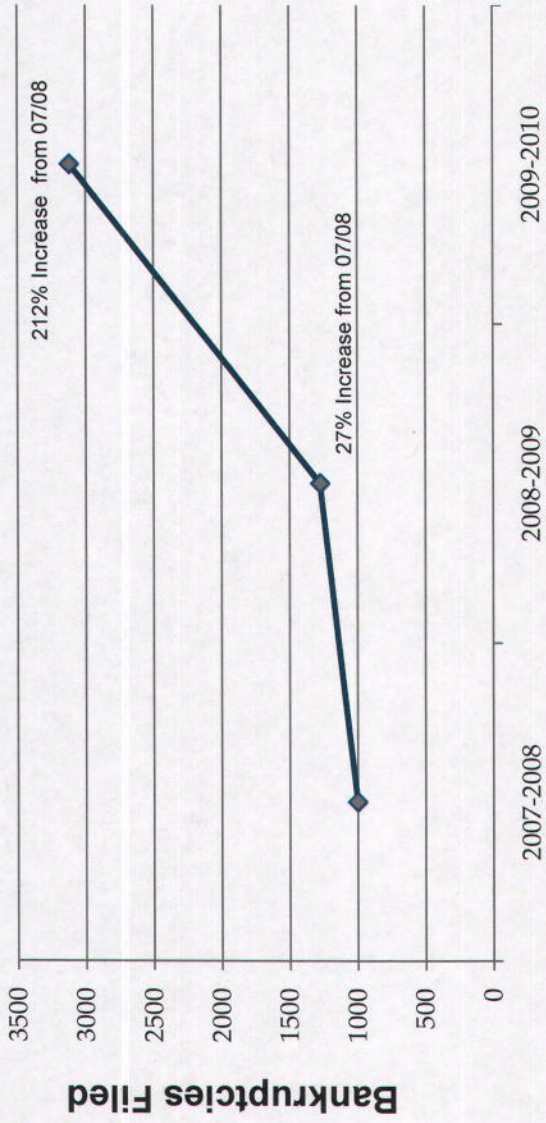
Treasurer-Tax Collector Operations

- The Treasurer-Tax Collector bills, collects and invests property taxes
 - 109 employees in four office locations including Riverside, Temecula & Palm Springs
 - Annually mail over 1 million secured, unsecured, supplemental & delinquent property tax bills
 - FY '10-'11 billed \$2.8 billion
 - ✓ Current Secured: 903,597 tax bills totaling \$2.7 billion
 - ✓ Current Unsecured: 38,184 tax bills totaling \$86 million
 - In addition, FY '10-'11 billed \$402.6 million
 - ✓ Supplementals: 39,996 tax bills totaling \$28.6 million
 - ✓ Delinquent Secured: 75,405 tax bills totaling \$374 million
 - Manage the \$5.3 billion TPIF. Provides cash via investment operations to fund payroll, distribution of property tax & other assessments to taxing entities, payments to businesses and vendors that provide services, supplies and equipment to Riverside County, etc.

2010 Public Service Statistics

- Taxpayer contacts and payments
 - 952,204 web site visits
 - 309,203 calls into our Interactive Voice Response (IVR)
 - 72,806 office visits
 - ✓ **Temecula 18,652**
 - ✓ Palm Springs 18,356
 - ✓ CAC 1st Floor 18,096
 - ✓ CAC 4th Floor 17,702
 - 110,067 Interactive Web Response payments (credit card & e-check)
 - 61,033 Interactive Voice Response credit card payments
 - 17,689 e-mails
-

Bankruptcies in Riverside County



- The purpose of asserting creditor status in a bankruptcy proceeding is to recover the government revenue owed to the County. If the County does not protect its interest in real property and personal property then these taxes may not be paid to the County.

- Any debtor can challenge the valuation of real property under federal bankruptcy laws in which they can bring a motion to challenge the valuation.

Fiscal Year	Expenses	Tax Revenue Collected
2007-2008	\$ 203,988.00	\$ 5,785,709.17
2008-2009	\$ 231,230.00	\$ 14,621,915.36
2009-2010	\$ 303,566.00	\$ 14,963,395.21

The bankruptcy court under certain conditions has jurisdiction to hear the matter. The proposed valuation must be objected to or the Assessor will be bound to this value because federal law supersedes state law.

Tax Enforcement Annual Collection Stats

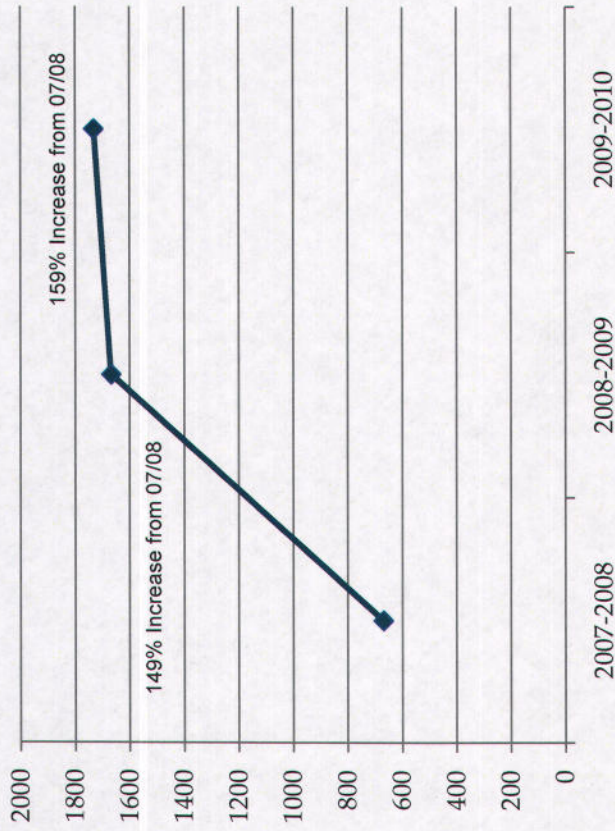
<u>Fiscal Year</u>	<u>Total Amount Collected</u>
2007/2008	\$250,000 - \$300,000
2008/2009	\$2,087,000
2009/2010	\$4,159,000
2010/2011	\$5,866,000*

The Unsecured Tax Enforcement Unit was created in FY 08/09. Since the implementation total amount of delinquent taxes collected have increased 1563% and are on track to reach over 2000% by the end of FY 10/11.

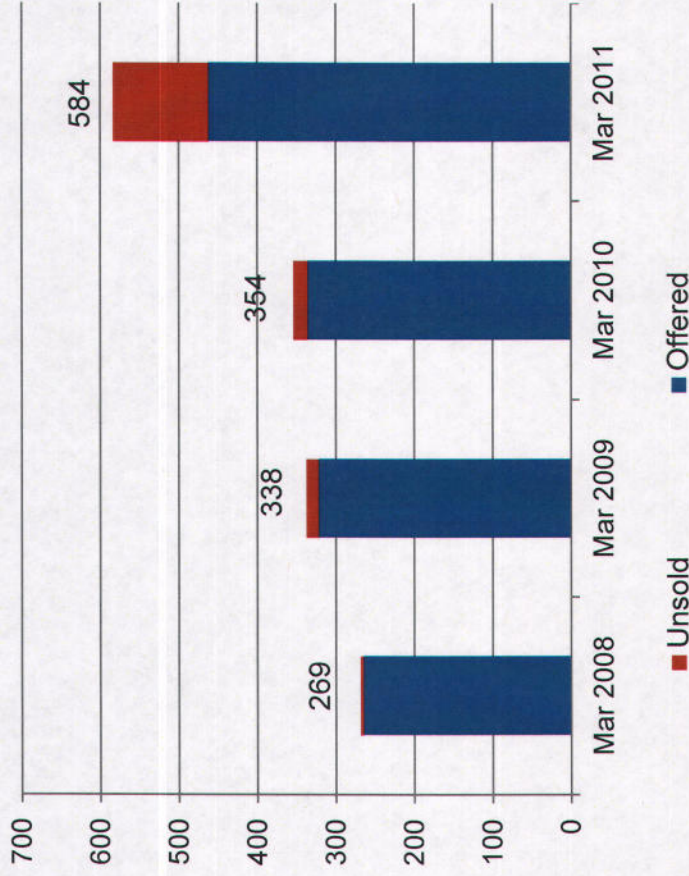
*Projected

Tax Sale Activity

Power to Sells recorded



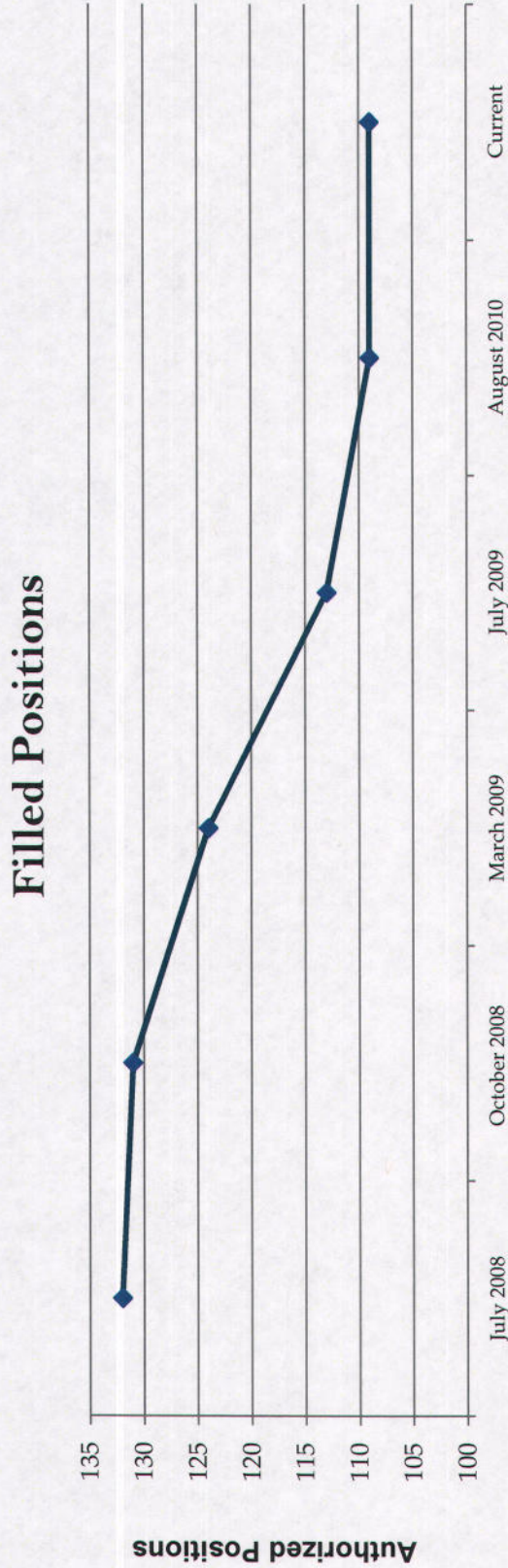
Public tax sale auctions



Power to sells are recorded after the property has become tax defaulted for 5 years. Bringing properties to tax sale is a very manual, labor intensive process.

Year over year increases are likely as a result of issues related to the real estate market in Riverside County. Properties that were taken to our last tax sale on March 15th were the result of a process that started with delinquencies in 2005.

Decreased Staff



Significant decrease in authorized positions from FY '08-'09 to present

132 authorized positions vs. 109 today representing a 17% decrease in staff

Decreased Staff (continued)

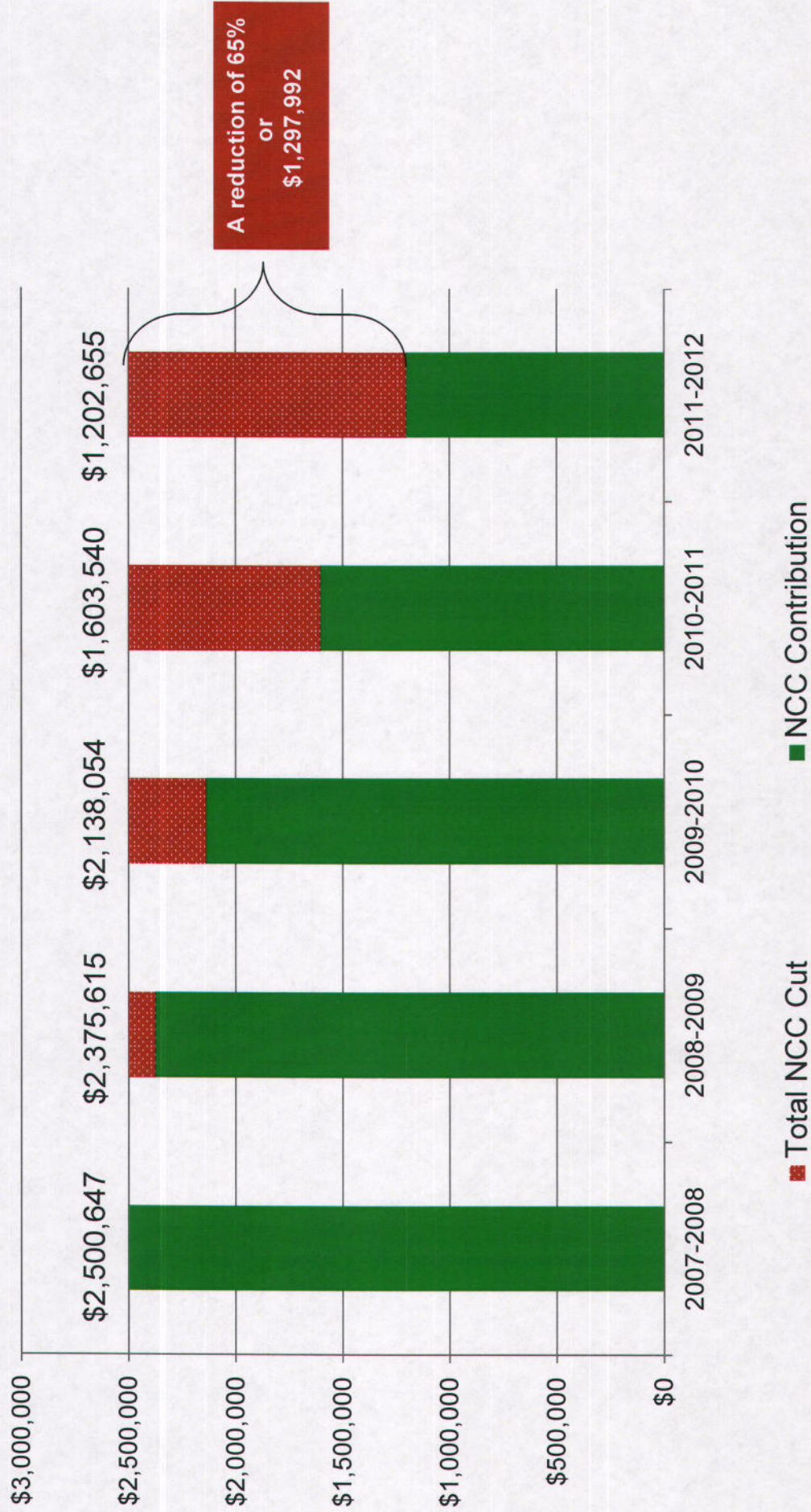
The 23 positions lost were the following:

- 7 Accounting Assistant II's (5 Public Services, 2 Accounting)
- 4 Accounting Assistant I's (3 Public Services, 1 Administration)
- 1 Accounting Technician II (Public Services)
- 1 Accounting Technician I (Public Services)
- 1 Senior Chief Deputy Treasurer-Tax Collector (Administration)
- 1 Executive Assistant II (Administration)
- 1 Administrative Services Officer (Administration)
- 2 Administrative Services Assistants (Administration and Treasury)
- 1 Senior Tax Enforcement Investigator (Tax Enforcement)
- 1 Tax Enforcement Investigator I (Tax Enforcement)
- 1 IT Business Systems Analyst III (Information Technology)
- 1 IT Applications Developer II (Information Technology)
- 1 Senior Accounting Assistant (Accounting)

In Summary

Public Services – 10
Administration - 5
Accounting – 3
Tax Enforcement -2
Information Technology – 2
Treasury – 1

Reductions Taken in NCC



Proactive Steps

TTC was in a unique position as it monitored the financial markets to see a major downturn coming. In anticipation of the looming budget crisis, and our continuing loss of supplemental revenue, we have:

- Made aggressive budget reductions in staffing (17% reduction from 132 to 109), and 12% reductions in services and supplies
- Closed our phone center satellite office
- Reduced temporary staff that would assist during peak tax collection periods of December and April
- Embraced our new IVR/IWR system technology enabling public service staff to service and direct incoming taxpayer concerns in an expeditious manner. Will continue to invest and enhance when and where possible. Download and print capability for tax bills coming mid-2011. E-billing will occur upon implementation of the new property tax system – will save the TTC printing and postage costs in future budgets
- Have cross-trained and utilized staff in intra-departmental functions reducing the need for higher staffing numbers. Have and continue to restructure operations to augment our ability to function at optimum levels

CREST Project

Joint and cooperative effort of the Assessor-Clerk-Recorder, Auditor-Controller & Treasurer-Tax Collector to replace the legacy mainframe system

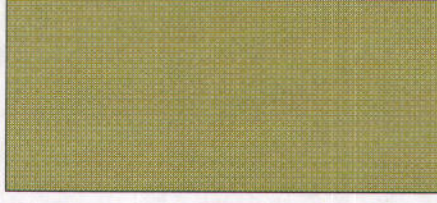
- Critical and essential to the entire property tax collection process. Accounts for an overwhelming majority of General Fund revenues – 80%+
- Three TTC employees on CREST Project – Multiple SME's
- Contract awarded to Manatron in October 2010, currently in the fit-gap process; estimated go-live date of October 2013
- I strongly recommend against any further cuts to its NCC as it will only accelerate the timeline of funds needed to complete the project as originally discussed in October

In Summary

- **TTC operations are essential & critical to all County departments, school districts, residents & taxpayers**
 - If revenue comes in as projected, this will enable us to absorb the 25% cut in the 2011-2012 fiscal year
 - Additional cuts will result in further reduction of staff, closure of Temecula office, slowdown of internal processes, e.g. processing of tax collections, refunds, unclaimed money, bankruptcies, and, financial advisory service in order to keep up with our core mission.
 - **Our Objectives**
 - The sound investment of public funds, fair, efficient tax collection and exceptional public service
-

**ASSESSOR & CREST
FY 2011 / 12 BUDGET PRESENTATION**

LARRY W. WARD
ASSESSOR-COUNTY CLERK-RECORDER



3-31-11

ASSESSOR - CORE FUNCTIONS

- Locate, inventory, and value all taxable and exempt property in Riverside County
 - Prop 13 (Article 13A, Section 1)
 - Prop 8 Reductions (R&T 51)
 - New Construction (R&T 70)
 - Mandatory Business Personal Property Audits (R&T 469)
- Complete an assessment roll for all taxable property and forward to Auditor-Controller annually.
 - Assessment Roll (R&T 109)
 - Supplemental Tax Roll (R&T 95)

ASSESSOR FUNDING REVENUE (IN MILLIONS) & POSITIONS

	FY 07/08	FY 08/09	FY 09/10	FY 10/11	FY 11/12
NCC	\$ 10.7	\$ 10.1	\$ 6.2*	\$ 6.9	\$ 5.1
Dept. Rev	\$ 17.9	\$ 16.6	\$ 13.7	\$ 12.9	\$ 11.8
Total Rev	\$ 28.6	\$ 26.7	\$ 21.9	\$ 19.8	\$ 16.9
Positions	284	288	258	199	177

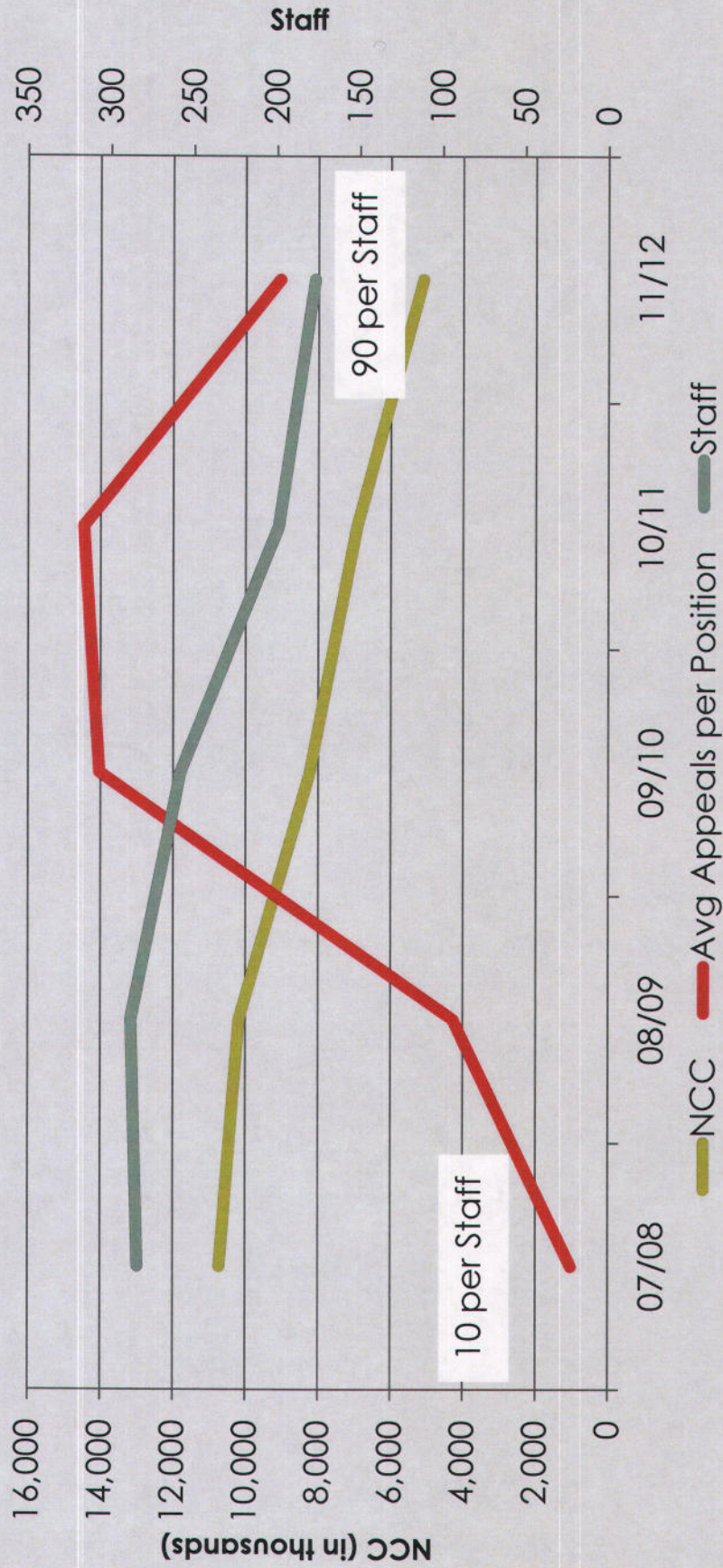
* \$2M one-time reduction from PTAP

The Assessor's primary source of departmental revenue is from the reimbursement of property tax administration costs from cities, special districts, redevelopment agencies, and non County General Fund agencies. That equates to approximately 50% of the costs incurred by the Assessor. For every \$1 NCC cut, approx. 50¢ is cut from departmental revenue, compounding the cuts to the Assessor.

BUDGET IMPACT - PERSONNEL

- 25% Cut to NCC (\$1,732,950)
 - Reduction of 26 permanent staff, including:
 - four layoffs
 - 22 transfers to the County Clerk-Recorder to work on non-appraisal related duties
 - Elimination of TAP appraisal personnel
- Additional Budget Directive Cut to NCC (\$1,020,077)
 - Reduction of seven permanent staff, all layoffs
 - Closing two district offices

WORKLOAD - APPEALS



2007/2008

Appeals	2,909
Staff	284
NCC	\$10,722,105

2011/2012

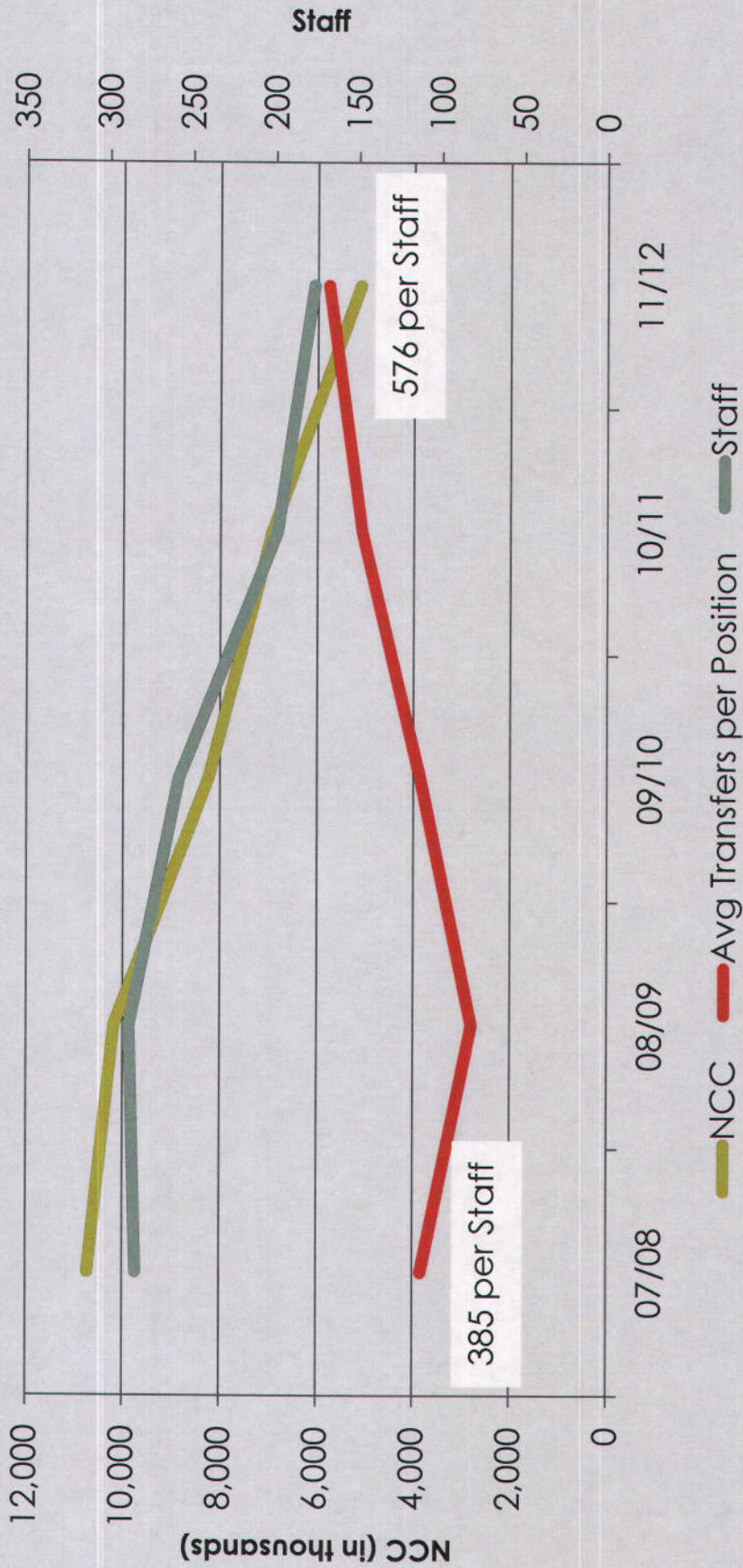
Appeals	16,000
Staff	177
NCC	\$5,103,644

ASSESSMENT APPEALS WORKLOAD

Year	Appeals Filed	Completed	% Completed
2010	14,138	791	5.6%
2009	28,993	17,517	60.4%
2008	36,418	35,541	97.6%
2007	12,420	12,336	99.3%

Compl Filed	% to total	Compl Completed	% Compl Completed
4,822	34.1%	166	3.4%
6,072	20.9%	3,084	50.8%
3,038	8.3%	2,821	92.9%
1,160	9.3%	1,117	96.3%

WORKLOAD - CHANGES OF OWNERSHIP



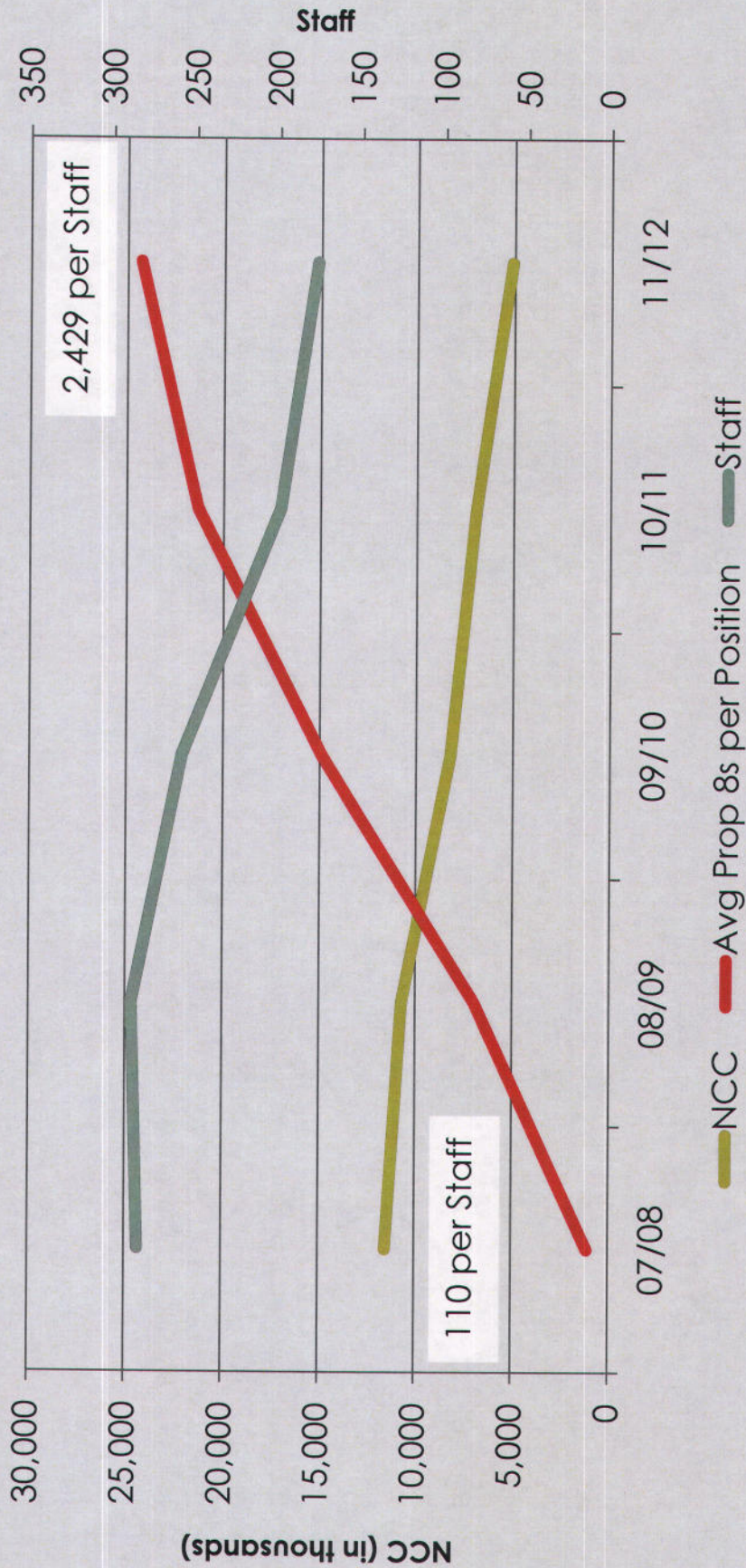
2007/2008

Transfers	108,906
Staff	284
NCC	\$10,722,105

2011/2012

Transfers	102,000
Staff	177
NCC	\$5,103,644

WORKLOAD - PROP 8



2007/2008

Prop 8
Staff
NCC

31,333
284
\$10,722,105

2011/2012

Prop 8
Staff
NCC

430,000
177
\$5,103,644

BUDGET IMPACT - WORKLOAD

- Unlikely to complete the 2012 assessment roll timely
- Delay of deed processing
- Require a reallocation of staff to complete commercial appeals, which would cause other areas of appraisal to be delayed. It is unlikely that all commercial appeals can be heard within the two year time frame.
- Delay of assessment appeal hearings (the Assessor will make every effort to meet the two-year requirement to hear appeals)
- Unlikely to complete mandatory business property audits and new construction which add value to the assessment roll.
- Layoffs and staff transfers will have a negative impact on our ability to be responsive to the public.
- The Assessor, Tax Collector, and Auditor-Controller work in tandem to serve the taxpayer. A cut to any one of these departments will affect all three.

NCC TO MEET MINIMUM LEVEL

- **\$7.5M is the minimum NCC funding level required to meet legal requirements; the NCC provided for this budget is \$5.1M**
 - The additional \$2.4M:
 - eliminates the layoffs. The Assessor has already lost approximately 30% of staff over the last four years.
 - allows for staff to be transferred back to the Assessor to perform appraisal related duties.
 - allows the Assessor to hire appraisers (permanent and/or temporary) to handle the current workload that has increased substantially over the past two years.
 - For the current fiscal year, the Assessor is using \$2.1M one-time money (PTAP) to backfill previous NCC reductions. For the next fiscal year, the Assessor will use the remaining \$809,000 to partially backfill, leaving a permanent gap of \$2.4M.

THE ASSESSOR REQUESTS...

- The NCC cut of 25% (\$1,732,950) not be made for FY 2011/12
- The CEO additional budget directive cut to NCC (\$1,022,077) not be made for FY 2011/12
- The NCC be increased to **\$7.5M** to meet the projected workload for 11/12

CREST - CORE FUNCTIONS & BUDGET IMPACT

- The CREST team has been tasked in creating an Integrated Property Tax Management System that will increase the efficiency and effectiveness of the County's property tax departments.
- The Board of Supervisors approved the 10-year project plan on October 5, 2010, to replace the 40-year old property system currently being used by the County. This plan assumed no additional NCC cuts to the CREST project.
- Any additional NCC cuts may delay the implementation of the project.

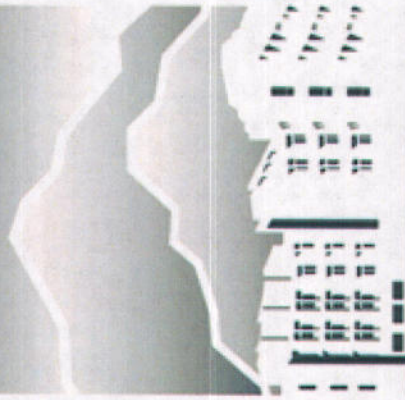
THE CREST REQUESTS...

- The original NCC be maintained at \$1,827,537
- The CEO additional budget directive cut to NCC (\$172,211) not be made

SUMMARY

- Property tax revenue makes up the largest part of the County's discretionary revenue.
- The Assessor has taken significant cuts over the past several years. While we have done our best to reduce costs (ex. putting Value Notice Letters online instead of mailing them out, requires Board of Supervisors approval), the largest expenditure is salaries and benefits. The Assessor needs about 200 staff to meet their minimum legal requirements. To meet this need, we ask that no NCC cut be made next fiscal year.
- Maintaining the appropriate NCC for the Assessor and CREST in future years is vital to the County of Riverside. Adequate funding is necessary to meet the legal requirements of the Assessor as well as the ability to provide public service at a reasonable level.

RIVERSIDE
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REGIONAL
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RCRMC Budget Presentation

Douglas Bagley
Chief Executive Officer
March 31, 2011

Three Budget Units

Riverside County Regional Medical Center
(RCRMC)

– Enterprise fund

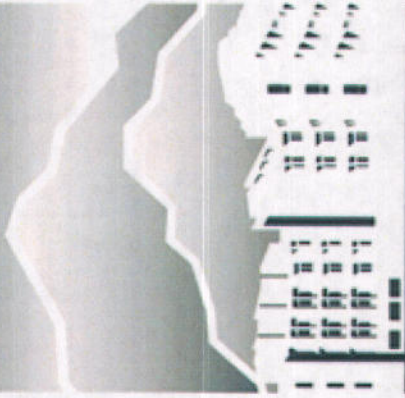
Medically Indigent Services Program (MISP) –
General Fund

– Services provided in non-County facilities

Detention Health Services (DHS) – General
Fund

– Services provided in Sheriff and Probation
facilities

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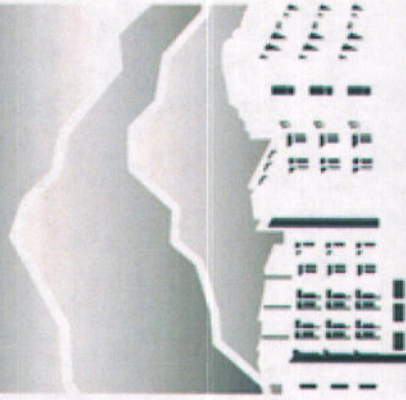
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RCRMCM Budget Unit

- Performance
- Workload
- New Medi-Cal Waiver
- Major Revenue Changes
- State Budget
- Risks

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Performance



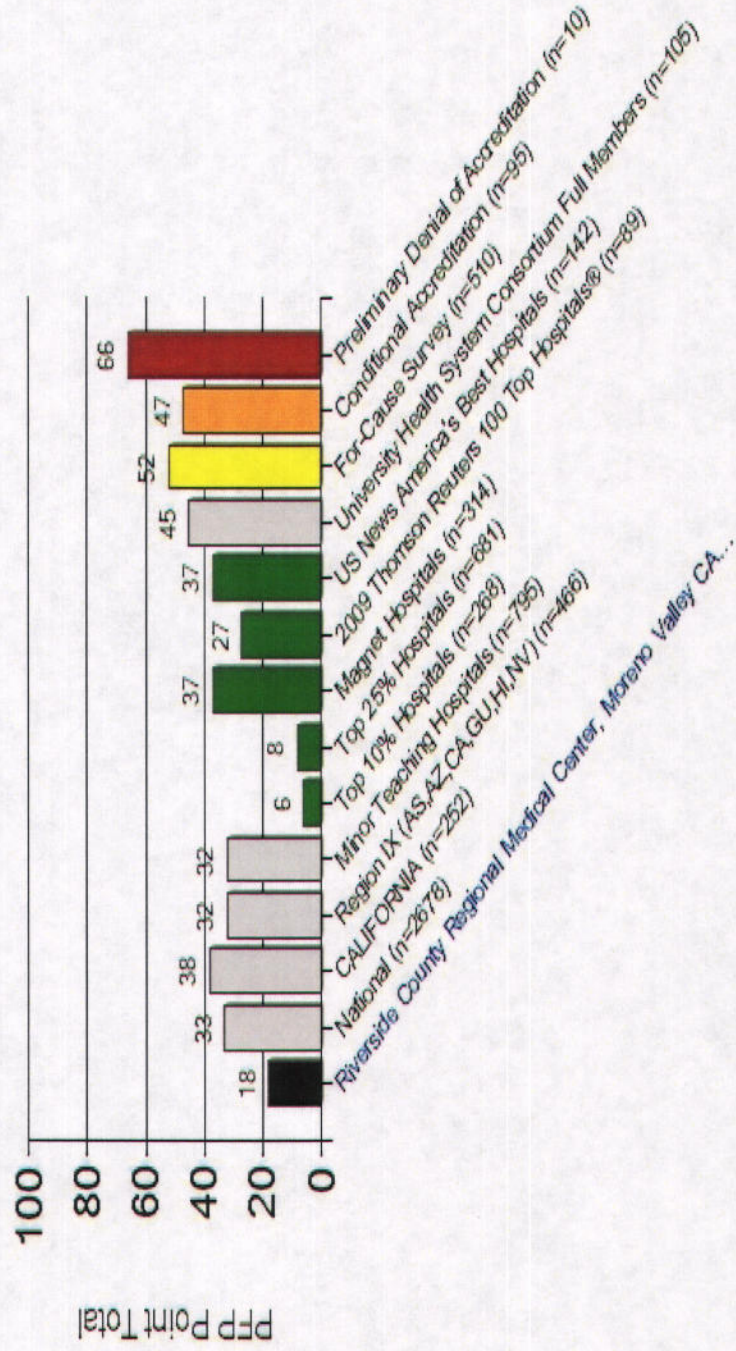
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Joint Commission: Aggregate Performance Measurement

RRCRCM's Joint Commission Aggregate Performance Report

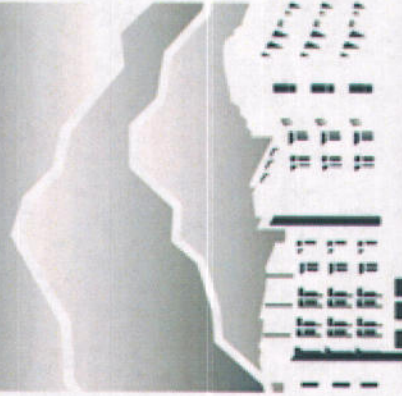
Overall Priority Focus Process (PFP) Points Total

Note: Higher point totals may indicate risk as the data that assign points are primarily negative and outlier data.



Comparison Groups

- Priority Focus Process (PFP)
- Core (ORYX) Measures
 - Acute Myocardial Infarction
 - Congestive Heart Failure
 - Pneumonia
 - Surgical Care Improvement Program
 - Past Survey Findings
 - National Patient Safety Goals
 - Infection Control
 - Complaints & Sentinel Events (Self-Reported)



- Priority Focus Areas
 - Staffing
 - Patient Safety
 - Information Management
 - Medication Management

- December – equaled busiest December
- January – busiest month ever
- February – equaled busiest February
- March – busiest month ever

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New Medi-Cal Waiver

- Dollars Toward State Budget Solution
- County Opportunity

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Major Revenue Changes

- Non-Waiver Programs Ending
 - FMAP Increase
 - Hospital Fee
- Non-Waiver Revenue Decreases
 - Insurance
 - State Prison

Major Revenue Changes

- Waiver Objectives
 - Uncompensated Medi-Cal cost
 - Uninsured Cost



Major Revenue Changes

- Waiver program Decreasing
 - SNCP – Safety Net Care Pool
- New Waiver Programs
 - DSRIP – Delivery System Reform Incentive Program
 - LIHP – Low Income Health Program: Enroll MISP (Medically Indigent Services Plan) patients

- Takeaway – 6 month Fee Program
- 12 month Fee program FY 11-12
- Other

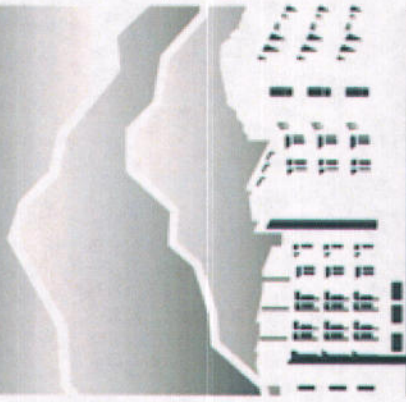
- Transition to 2014:
FY 11-12, FY 12-13 budgets
- FY 10-11 Results: Better than
original budget forecast
- FY 11-12 Budget: Operationally
Balanced, with qualifiers

Assumptions and Issues

1. DSRIP Performance Milestones
2. LIHP Timelines and Enrollment
3. State meets waiver budget neutrality target
4. Involuntary subsidies
 - Jail Services
 - Mental Health Services
5. RRCRMC – vs – DMH Cost Claiming under LIHP
6. Capital: Cash – vs – Finance
7. No S/B COLA's
8. Major Fixed Assets – Replacement
9. UCR Medical School – Residency Training Programs

Riverside County Regional Medical Center (RCRMC)

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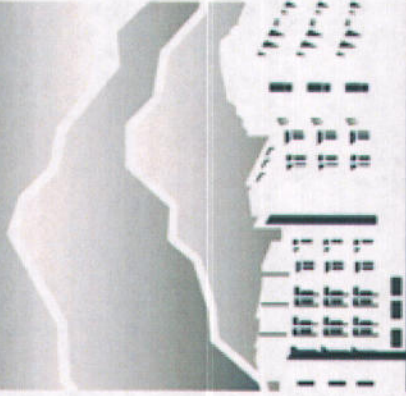
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Uncompensated Services provided by RCRMC without County
Contribution or other revenue source:

Jail Ward – Sheriff Inmates- RCRMC Uncompensated Cost	\$ 8.6 million
Mental Health Uncompensated Cost	\$ 16 million
	<hr/>
	<u>\$ 24.6 million</u>

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

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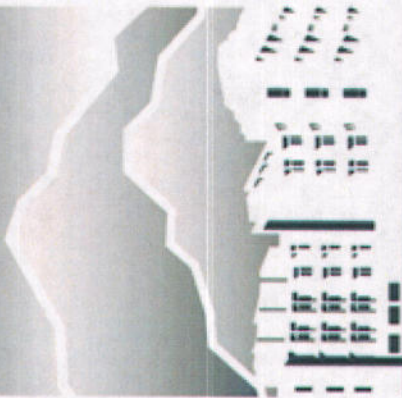


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Balancing Plan

- RCRMC proposes to use Carryover fund balance increase from FY 2011 to balance the budget in FY 11-12.

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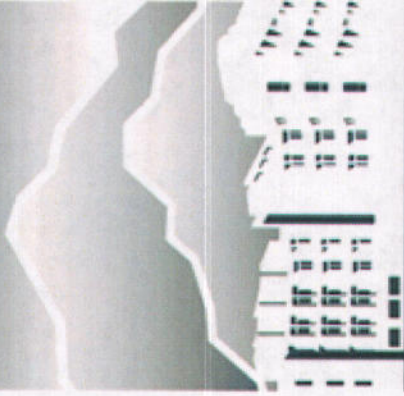


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MISP Budget Unit

Medically Indigent Services Program (MISP)

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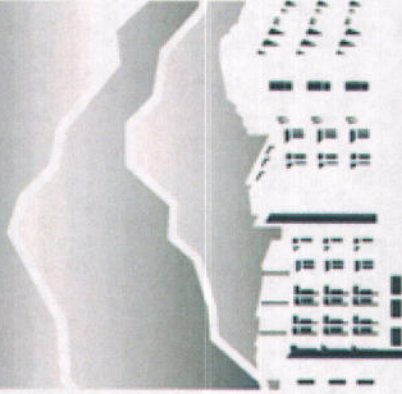
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Medically Indigent Services Program (MISP) General Fund

This budget unit pays for purchased services outside of RCRMC and CHA; mainly services not provided by County facilities or for services provided to patients living in remote areas of Riverside County.

Medically Indigent Services Program (MISP) - (Cont.)

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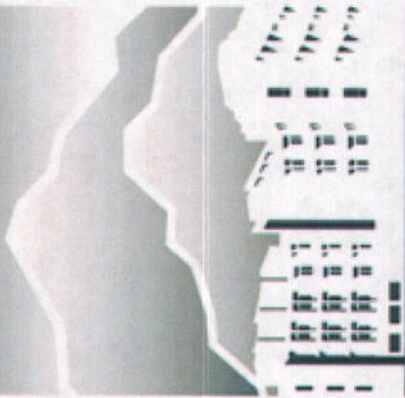
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1st Level Cut = \$ 342,527 NCC = \$ 3,066,732

Additional Cut = \$ 201,624 NCC = \$ 2,865,108

- Plan: Enroll MISP patients in LIHP
- It is anticipated we can start enrolling LIHP eligible members effective June 1, 2011.

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DHS Budget Unit

Detention Health Services (DHS)

Detention Health Services

	Amount	Positions	Percentage
Beginning NCC FY 07/08	19,181,366		
Previous Years' Curtailments			
FY 08/09	(1,207,592)	26	6%
FY 09/10	(1,912,811)	0	11%
FY 10/11	(2,639,797)	32	16%
Current Year Proposed Curtailments			
First Level	(2,697,651)	7	20%
Additional Level	(1,587,935)	8	15%
Cumulative Curtailments	(10,045,786)	73	52%
Liuna Furlough Savings	41,667.00		
Ending NCC FY 11/12	9,177,247		23

Detention Health Services (DHS) – (Cont.)

RIVERSIDE
COUNTY

Detention Health Services (DHS) – 100%
General Fund

A. 1st Level Cut (\$2,697,651)

1. Sheriff Facilities:

- Services at Blythe Jail (eliminated FY 10-11)
- Services will be eliminated at:
 - Indio Jail (previously 12 hr/day)
 - Southwest (previously 12 hr/day)
- Smith Correctional Facility (SCF) - 12 hour/day coverage will remain, where in previous years there was 20 hr a day coverage.
- Robert Presley (RPDC) - will remain at 24/7 with Sheltered Housing Unit
- Physician sick call provided at RPDC & SCF only, due to no medical services available at Indio & Southwest Detention Centers
- Inmates needing medical services to be transported by Sheriff

REGIONAL
MEDICAL
CENTER

Detention Health Services (DHS) – (Cont.)

RIVERSIDE
COUNTY



REGIONAL
MEDICAL
CENTER

2. Probation Facilities

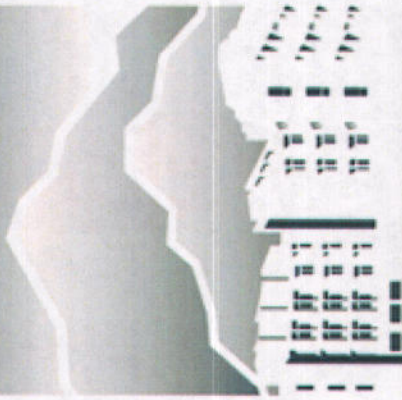
- Services will be limited to Riverside Juvenile Hall only due to eliminated services in Indio & Southwest Juvenile Halls
- Minors needing medical services to be transported to Riverside
- If remaining resources permit, a Float Nurse will set up medications at other juvenile facilities for correctional staff to administer to minors
- Regulatory standard of physical exam within 96 hours will not be met at all juvenile facilities.

3. Other

- 12 of 61 full-time positions will be cut resulting in layoffs (7 layoffs and 5 vacancies will remain unfilled)
- In current budget structure, any use of services, e.g. hospital ER, is charged to DHS Budget unit anyway

Detention Health Services (DHS) – (Cont.)

RIVERSIDE
COUNTY



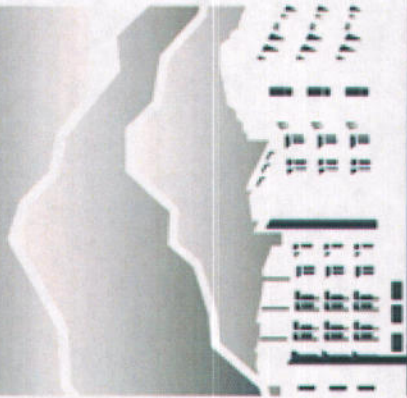
REGIONAL
MEDICAL
CENTER

B. Additional Cut (\$1,587,935)

1. Sheriff
 - Services at Smith Correctional Facility eliminated (along with previous eliminations at Blythe, Indio, Southwest)
 - Robert Presley Detention Center: the only 24 hour facility will remain
 - All services cut for Presley except:
 - medication administration
 - chronic disease care & monitoring
 - medical emergencies
 - Inmates needing medical service to be transported by Sheriff

Detention Health Services (DHS) – (Cont.)

RIVERSIDE
COUNTY



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MEDICAL
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2. Probation

- Services eliminated at all facilities except Riverside Juvenile Hall
 - Medication Administration
 - Sick Call
 - Intake Process
 - Emergency Care
- All minors needing service to be transported to Riverside facility

3. Other

- 15 additional full-time positions will be cut resulting in layoffs totaling in 22 layoffs and 5 unfilled vacancies.
- In current budget structure, any use of services, e.g. hospital ER, is charged to DHS budget unit anyway

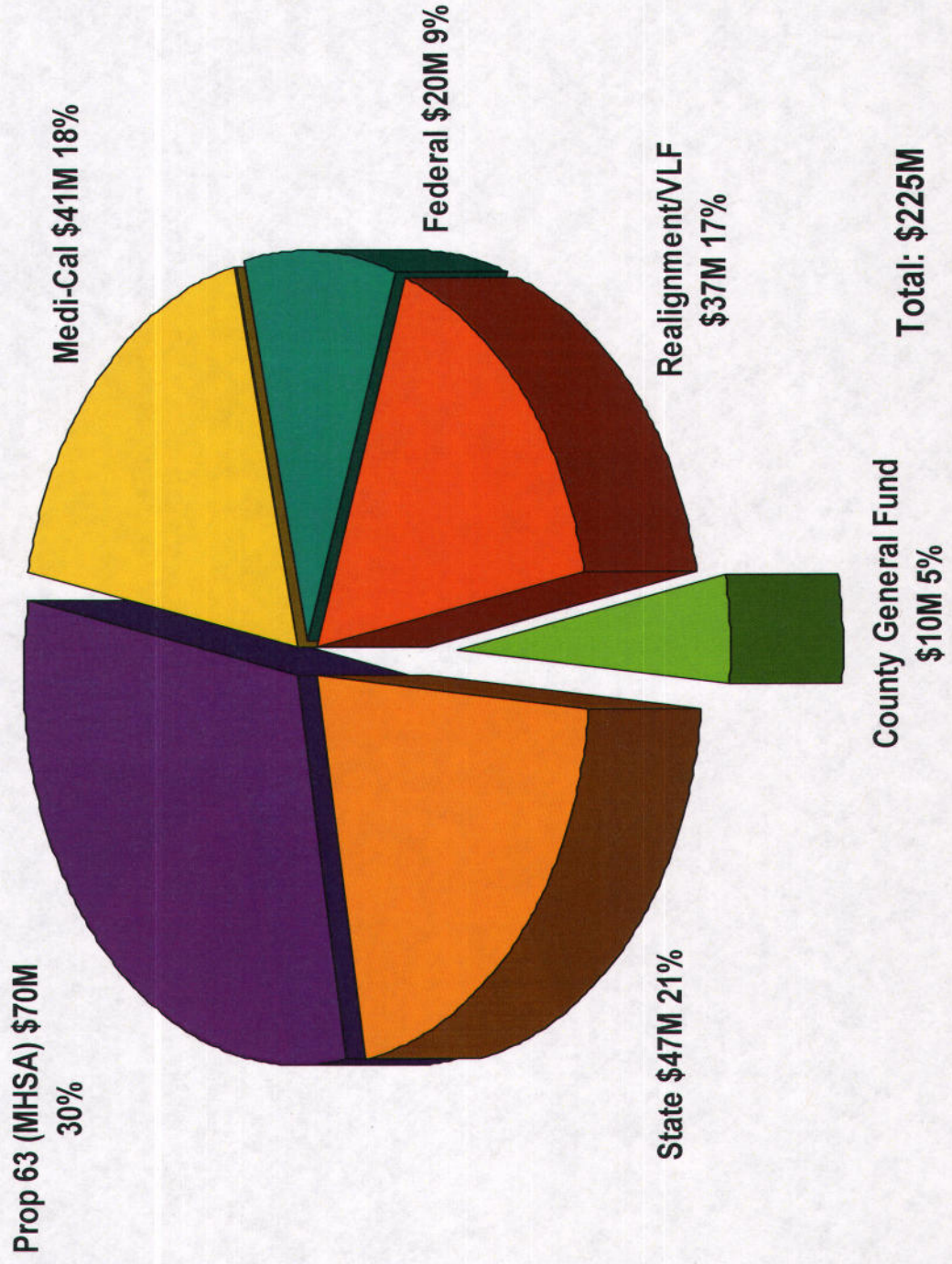


Department of Mental Health FY 11/12 Budget Workshop

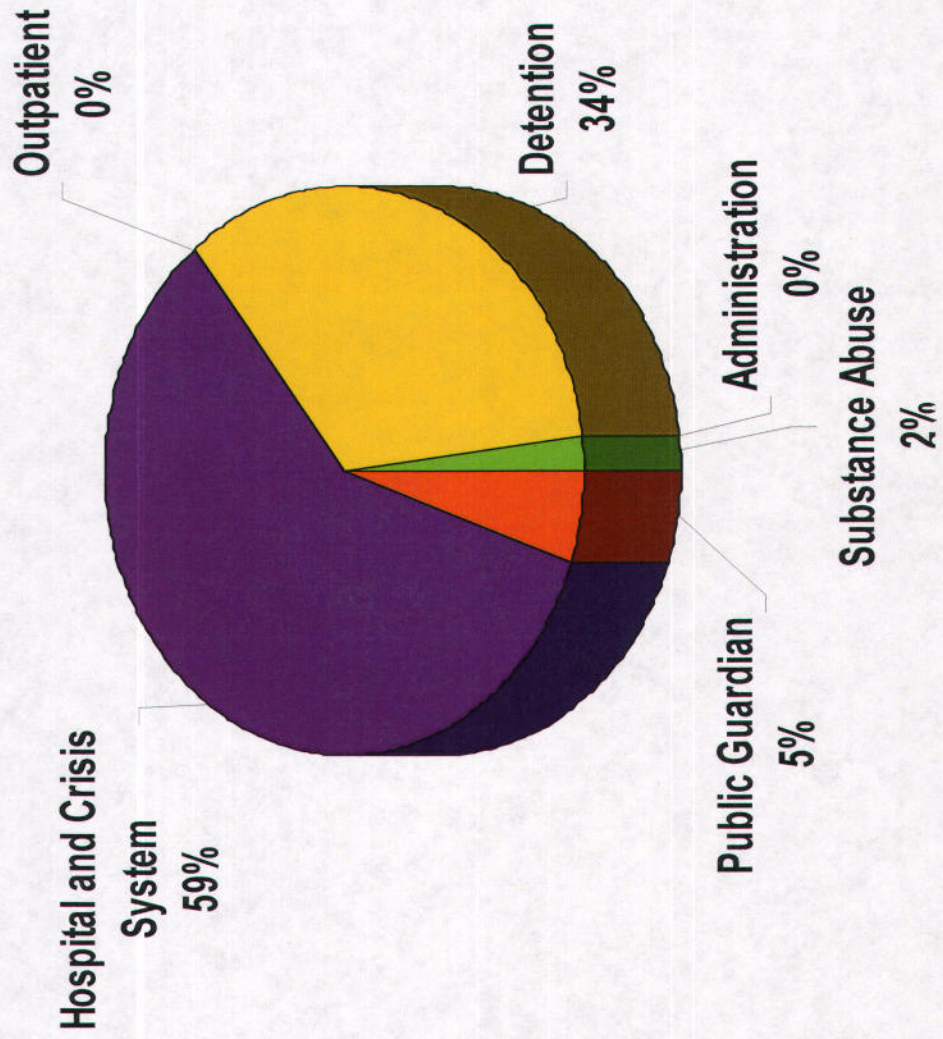
Jerry Wengerd, Director

March 31, 2011

FY 11/12 Proposed Funding Sources

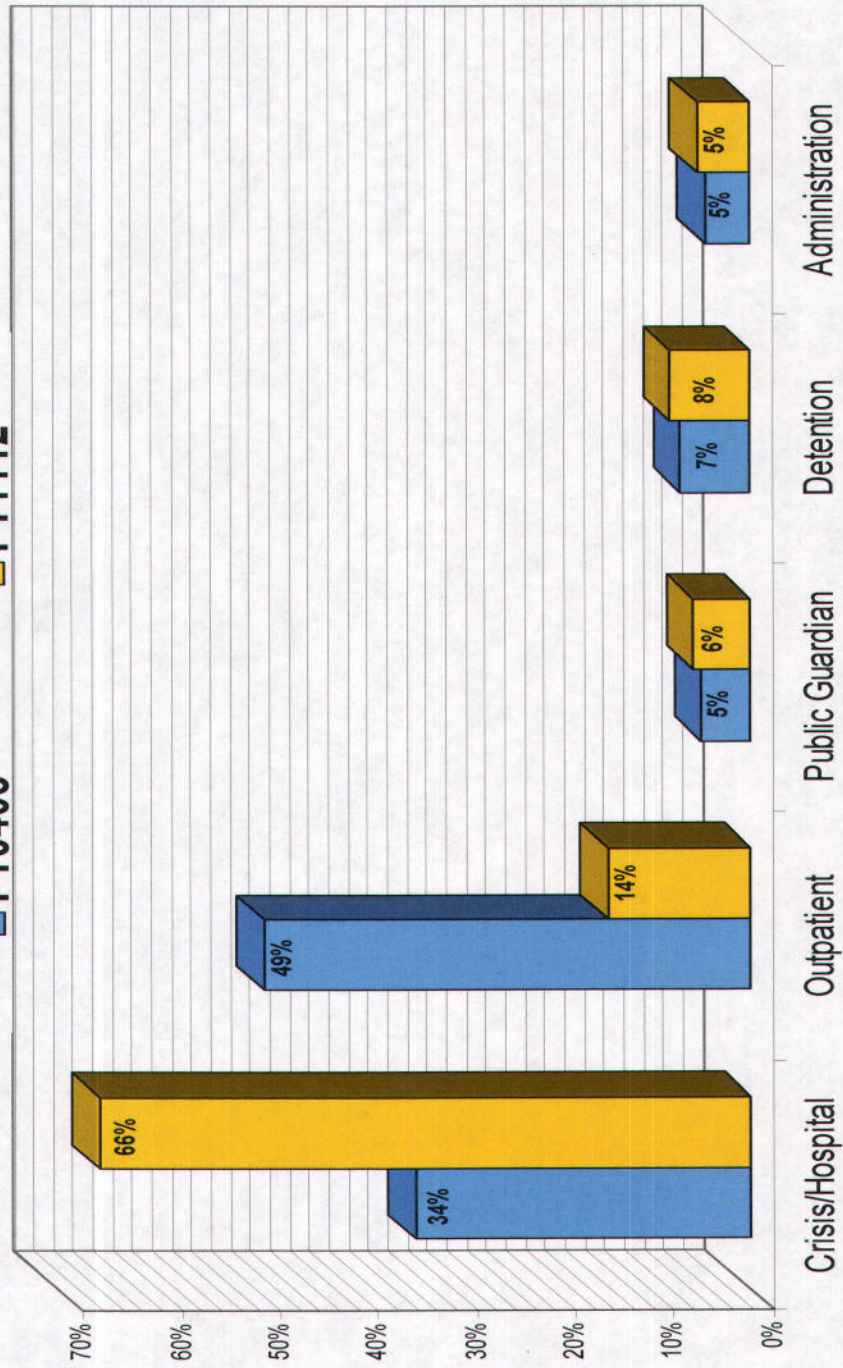


Use of County Funds



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

■ FY0405 ■ FY1112



*FY 04/05 Prior to Prop 63 MHSA Funding



Summary

- FY10/11 NCC \$12,801,611
 - 20% \$ 2,568,638
- FY 11/12 NCC \$10,232,973
 - 12% \$ 1,511,993



<input type="checkbox"/> In FY 08/09:	NCC cut was	1 Million
09/10:	"	1.8 Million
10/11:	"	3.2 Million
11/12:	"	<u>2.6 Million (20%)</u>
Total:	"	8.6 Million



Reduction Impact

- Public Guardian – Probate Conservatorship
 - 20%, \$139,697 ▪ 10/11 Budget, \$691,348
 - Reduce 1 Investigator & Accounting Assistant (1 left for each position).
 - Referrals from the public, DPSS and Office on Aging will not 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.
 - Cut in accounting staff would limit our ability to properly manage and prepare required court accountings.
 - Investigations and court filings will be very slow. Months. Court sanctions for not complying with deadlines are likely because the mandate will not be met.



- Public Guardian (continued)
 - 12%, \$ 82,231
 - Reduce 1 Deputy Public Guardian (2 positions left)
 - Caseload per Public Guardian will increase from 65 to 87. Other large counties are in the 40's.



☐ Mental Health Treatment

A. OASIS Crisis Service Center (OCS) & Psychiatric Health Facility (PHF)

- 20% reduction: \$375,061 ▪ 10/11 Budget, \$1,875,303
- Program would be forced to reduce from 24 hours operation to an urgent care model and only able to accept clients from 8 a.m. – 3 p.m.
- This eliminates 7 staff equivalent to a 65% reduction of clients annually (1,584 clients).



□ Mental Health Treatment

A. OASIS Crisis Service Center (OCS) & Psychiatric Health Facility (PHF) (Continued)

- Local law enforcement required to transport clients to Inpatient Treatment Facility/Emergency Treatment Services (ITF/ETS) in Riverside which has little capacity for this additional number of admissions.

- This will put extreme pressure on the emergency rooms in Coachella Valley who will receive these patients and have difficulty transferring to psychiatric hospitals.



- Mental Health Treatment
 - A. OASIS Crisis Service Center (OCS) & Psychiatric Health Facility (PHF) (Continued)
 - 12% reduction: \$220,774
 - Would require the closure of the OCS and without a functioning emergency room, would jeopardize the 16 bed inpatient program.
 - This would affect services to 2,437 crisis clients and 900 inpatient clients annually.



B. Skilled Nursing Facility(SNF)/Institutions for Mental Disease (IMD's)

- Patients needing this locked setting are emergency 5150 and under conservatorship.
- 20% reduction, \$554,224 ▪ 10/11 Budget, \$2,749,255
- Will reduce client bed days by 3,378 and approximately 9 clients per day
- 12% reduction, \$326,236
- Will reduce client bed days by 1,988 and approximately 6 clients per day.
- Historically, the waiting time for a client to be discharged to one of these beds is up to six weeks. A reduction will further the wait time, meaning new emergency patients will be waiting in Emergency Rooms for a hospital bed.



C. Mental Health Treatment at Riverside County Regional Medical Center (RCRMC)

- This is emergency inpatient for 5150 patients on legal holds.
- 20%, \$577,125 ▪ 10/11 Budget, \$2,885,625
- 12%, \$339, 717
- Fewer beds, longer waiting for admission



☐ Substance Abuse Treatment-Contracted Providers

- 20%, \$51,273 ▪ 10/11 Budget, \$255,469, Total clients 2,880
 - 38 fewer clients
- 12%, \$30,181
 - 23 fewer clients
- Wait list now is 4 weeks
- With 20% reduction is 5 weeks



□ Detention Mental Health

- Staff are counselors, therapists, nurses and psychiatrists.
- Since 2007, the positions have reduced from 62 to 30.
- Services are limited to medications and crisis intervention.
- Waiting time to see a psychiatrist:
 - In 2007, within 24 hours
 - In 2008, 2 weeks
 - In 2010, 3 to 4 weeks
 - In 2011, 8 weeks with cuts



- Detention Mental Health (Continued)
 - 20% reduction, \$871,258 ▪ 10/11 Budget, \$4,344,611
 - Closure of Mental Health Services at Southwest Detention Center.
 - Elimination of eight Mental Health positions who see more than 1,200 clients per month and currently maintain a caseload of 313 current cases.



- Detention Mental Health (Continued)
 - Custody staff will be required to transport all mental health inmates in crisis to Smith Correctional Facility and Robert Presley Detention Center.
 - Further non-compliance with Title 15 regulations: California jail facilities.
 - Increase in adverse incidents; currently 2 suicides and 10 suicide attempts.



- Detention Mental Health (Continued)
 - 12% reduction, \$512,854
 - Closure of Mental Health Services at Indio Jail.
 - Elimination of four Mental Health positions who see 400 referrals per month and currently maintain a caseload of 112 active cases.
 - Custody staff will be required to transport all mental health inmates in crisis to Smith Correctional Facility and Robert Presley Detention Center.



□ The Department can redirect one-time revenue to mitigate the 20% NCC Reduction for the following programs:

▪ Public Guardian-Probate	20%	\$139,697
▪ OASIS Crisis Center	20%	\$375,061
▪ Skilled Nursing Facility	20%	\$554,224
▪ Substance Abuse Treatment	20%	<u>\$ 51,224</u>
		\$1,120,255