

A large, stylized, dark gray leaf graphic is positioned in the background, centered behind the text. It has a prominent central vein and several smaller veins branching out, giving it a natural but abstract appearance.

Corrections Health Services

**FY 2012-13
Budget Worksession**

July 16, 2012



Presentation Outline

- **Organization Chart**
- **Proposed FY 2012-13 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**



Presentation Outline

- **Organization Chart**
- Proposed FY 2012-13 Budget
- Accomplishments
- Budget Challenges
- Summary



Organization Chart





Presentation Outline

- Organization Chart
- **Proposed FY 2012-13 Budget**
- Accomplishments
- Budget Challenges
- Summary



Proposed FY 2012-13 Budget

	Current <u>FY 12</u>	<u>\$ Change</u>	Proposed <u>FY 13</u>
Personal Services	\$12.3M	(\$0.1)	\$12.2M
Operating Budget	8.7M	0.1	8.8M
Budget Change			0.0%
Staffing	175	(5)	170



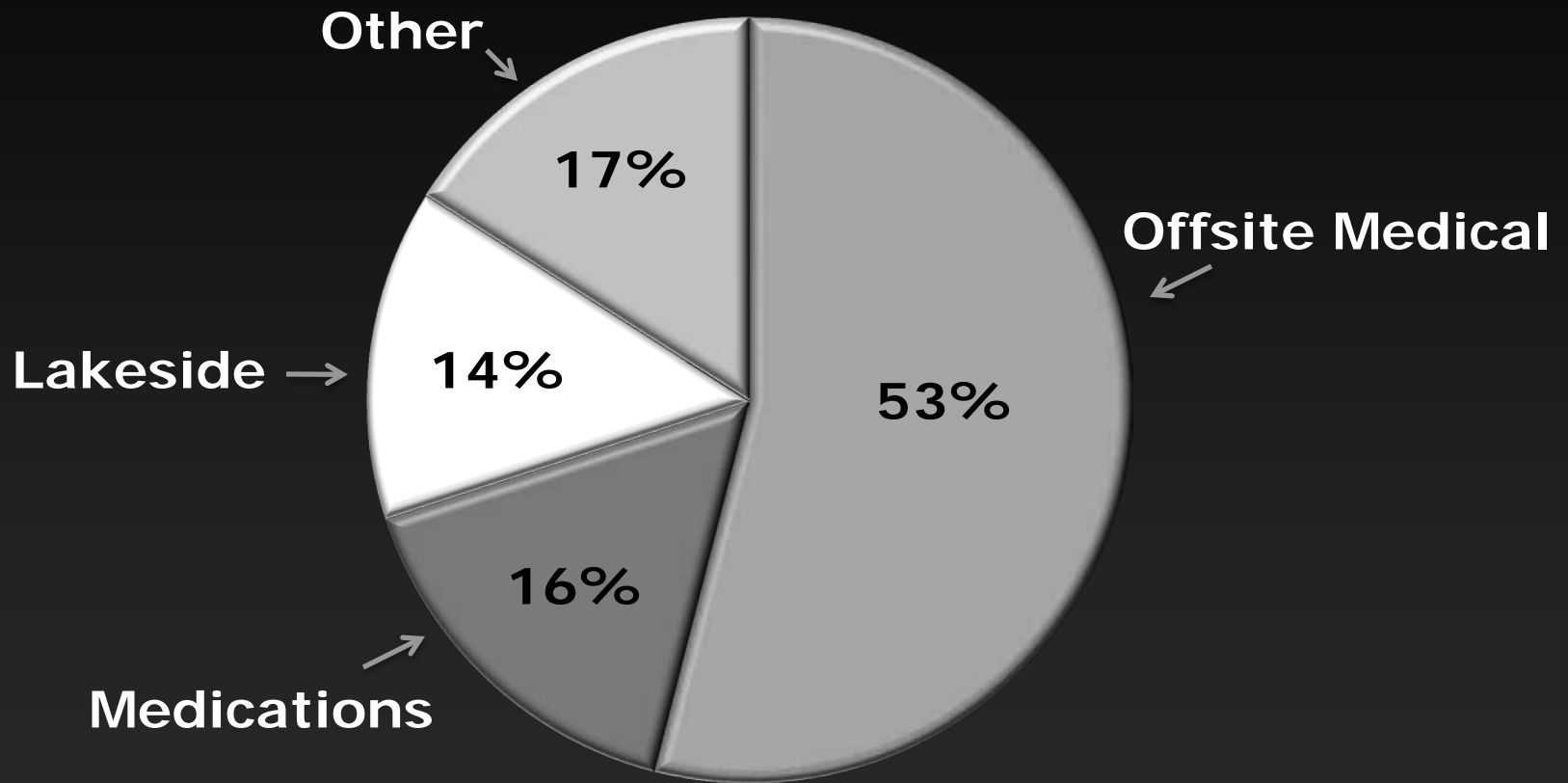


Proposed FY 2012-13 Budget

- **Position Deletions – (5)**
 - Medical Assistant (2)
 - Admin Specialist (1)
 - Nursing Unit Supervisor (1)
 - Manager, CHS (1)
- **Pharmacy Budget Increase**
 - \$100K



Proposed FY 2012-13 Budget



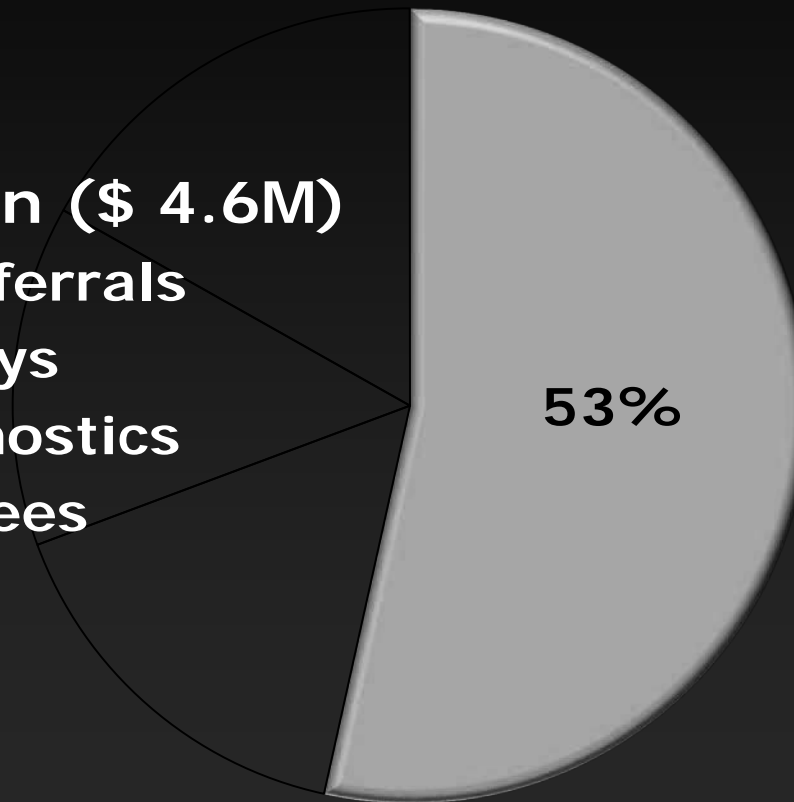
Operating Budget \$ 8.8M



Proposed FY 2012-13 Budget

Hospitalization (\$ 4.6M)

- Specialist referrals
- Inpatient days
- Offsite diagnostics
- Consultant fees



Offsite Medical

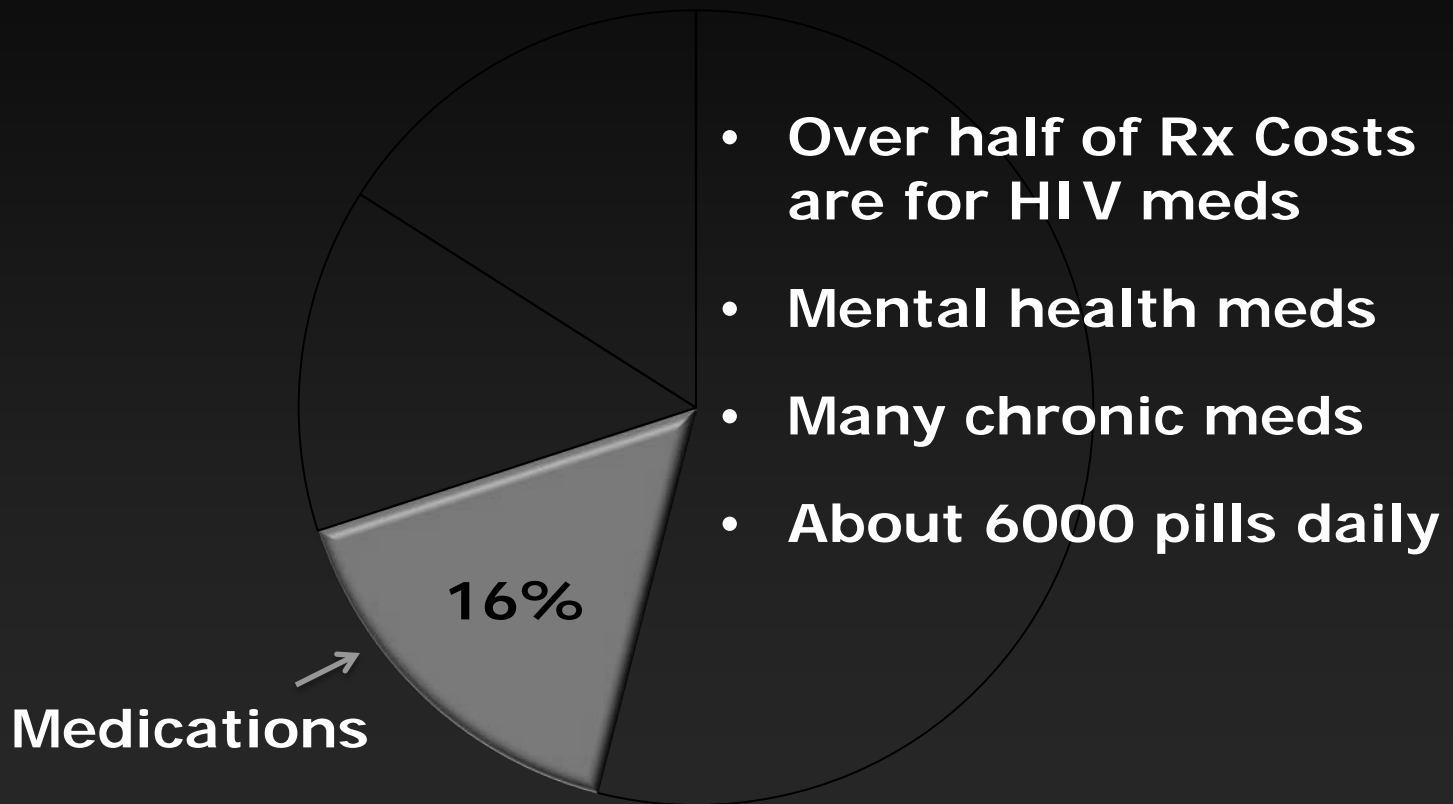


53%

Operating Budget \$ 8.8M



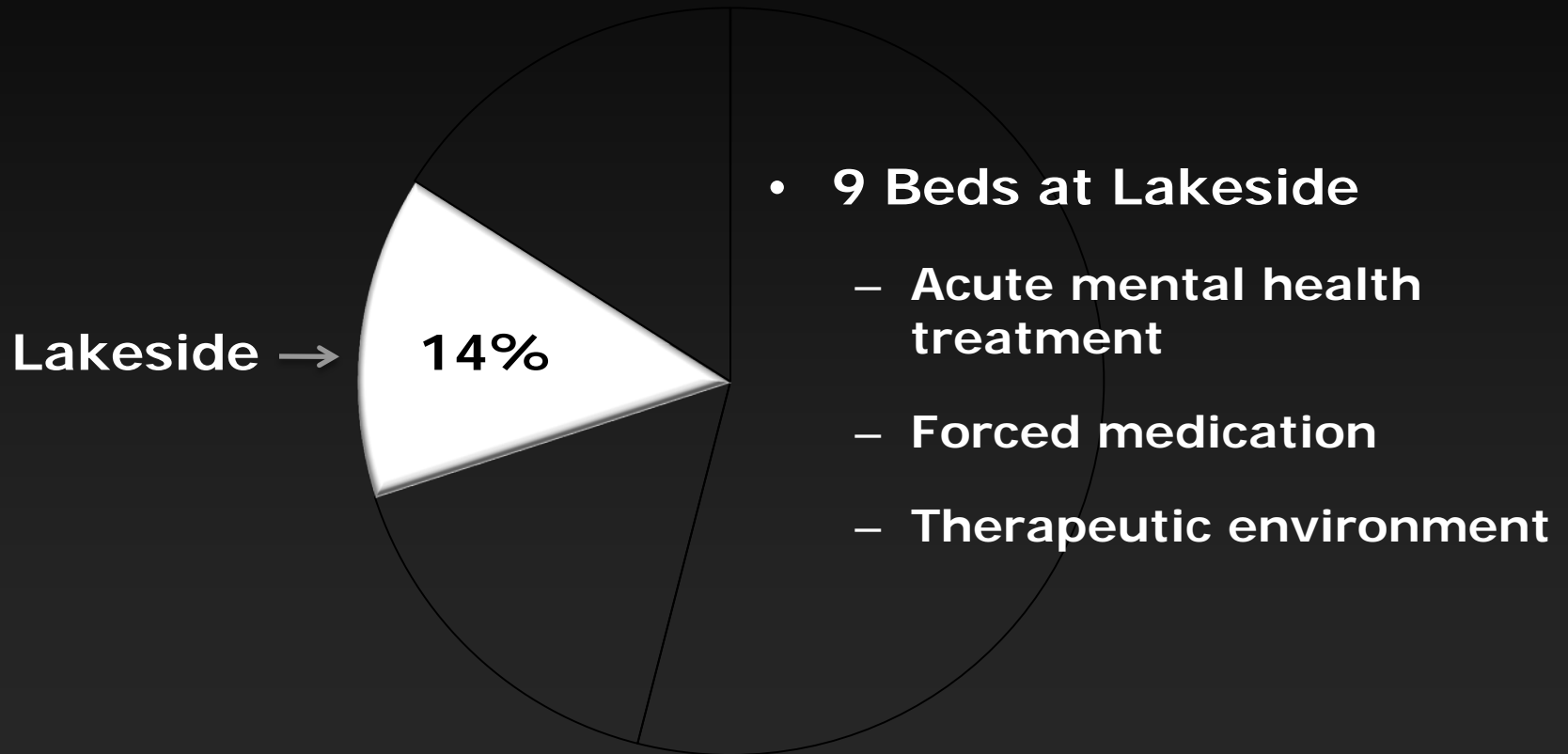
Proposed FY 2012-13 Budget



Operating Budget \$ 8.8M



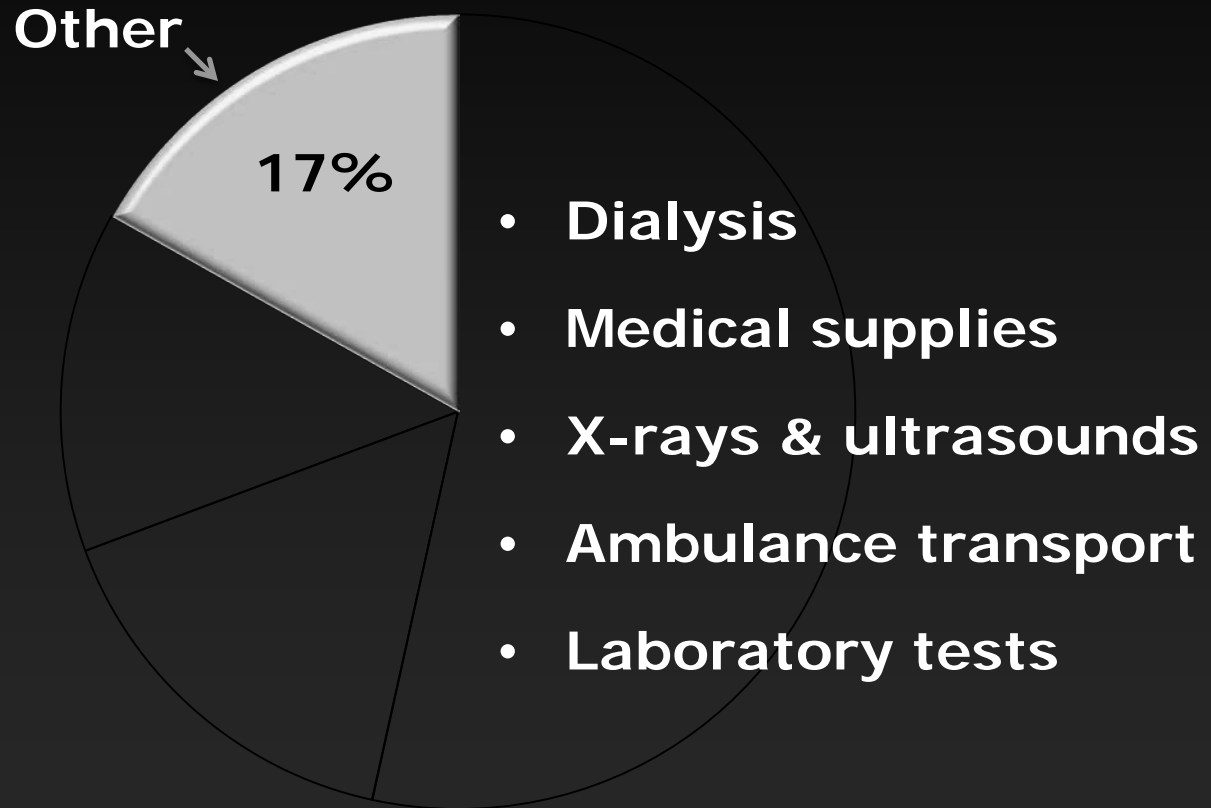
Proposed FY 2012-13 Budget



Operating Budget \$ 8.8M



Proposed FY 2012-13 Budget



Operating Budget \$ 8.8M



Presentation Outline

- Organization Chart
- Proposed FY 2012-13 Budget
- **Accomplishments**
- Budget Challenges
- Summary



Accomplishments (FY11)

**Initial
Screenings
(45,444)**



Triage



**Medical
Screening**



**Formal Physical
Assessment**



Accomplishments (FY11)

**Initial
Screenings
(45,444)**

**Telephone
Sick Call
(29,211)**



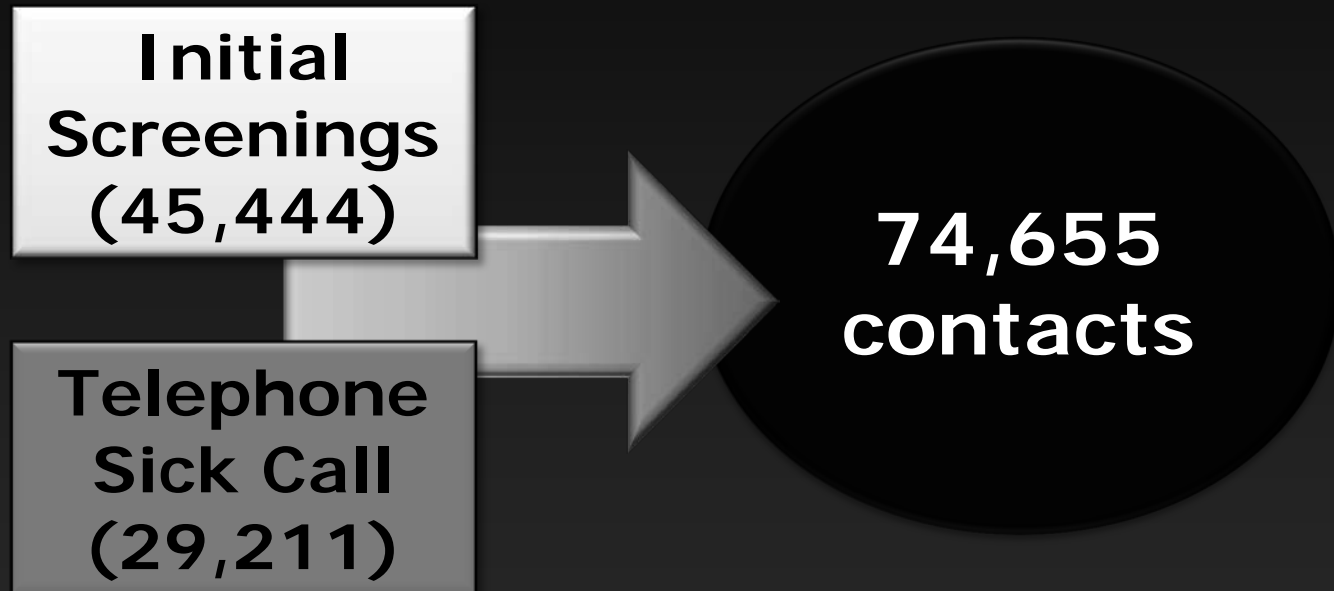
24/7



**Assigned to a
nurse or
provider within
24 hours**

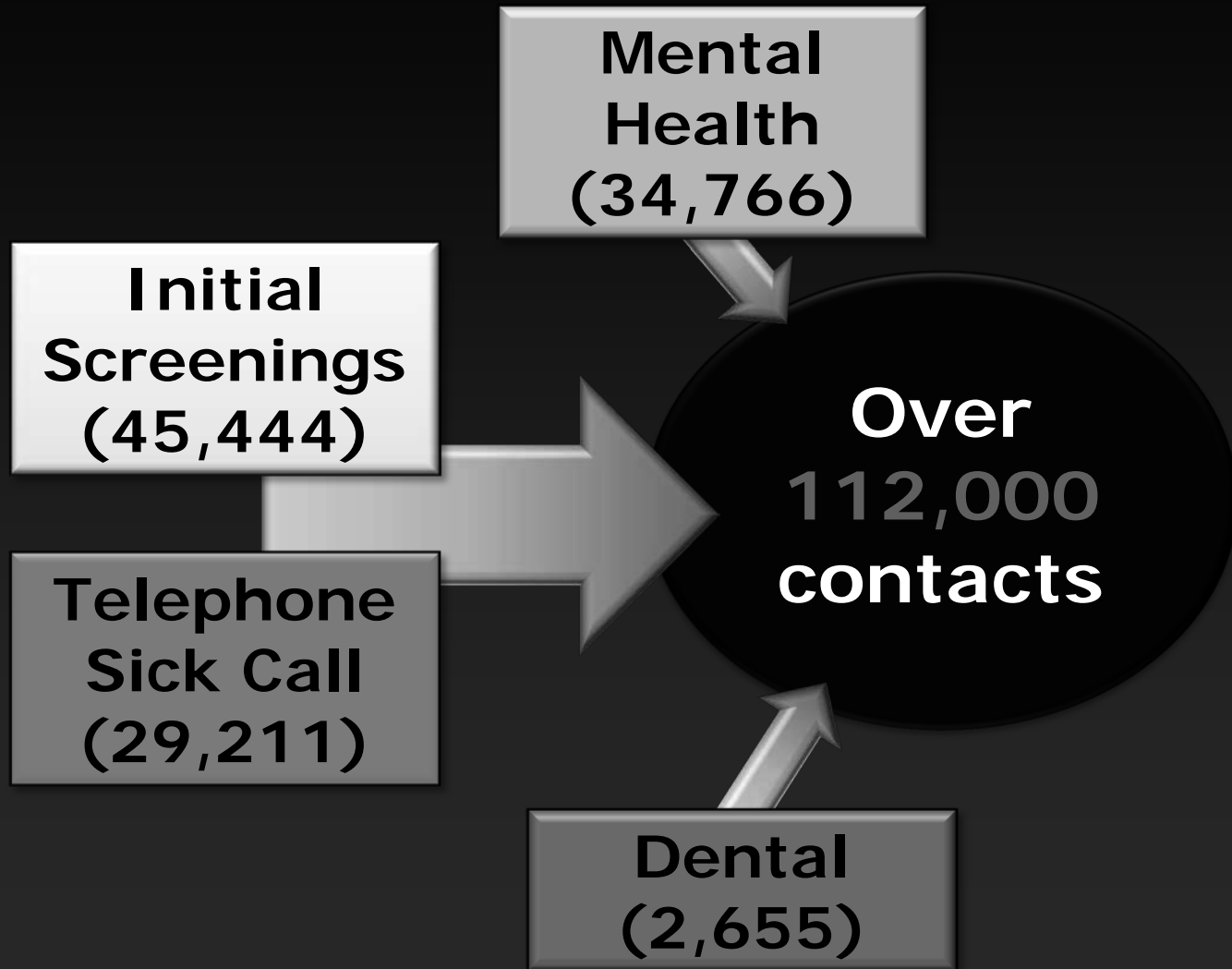


Accomplishments (FY11)





Accomplishments (FY11)





Accomplishments

- **Enhanced Community Partnerships**
 - Offering HIV testing to inmates at no cost to the County
- **Hospitalization Length of Stay**
 - Consistently lower than the community average
- **Increased use of generic medications to reduce pharmacy cost**





Presentation Outline

- Organization Chart
- Proposed FY 2012-13 Budget
- Accomplishments
- **Budget Challenges**
- Summary



Budget Challenges

- **Rising Cost of Healthcare**
 - Hospitalization
 - Specialist referrals
 - Pharmaceuticals
- **Older, sicker inmate population**
- **25% of inmates require mental health intervention**





Budget Challenges

- **Staffing**
 - Affected by jail population & growth
 - Competitive salaries
 - Private sector is hiring





Presentation Outline

- Organization Chart
- Proposed FY 2012-13 Budget
- Accomplishments
- Budget Challenges
- **Summary**



Summary

- **Corrections Health Services proposed budget \$21M**
 - 5 positions deleted
- **Budget Challenges**
 - Rising cost of healthcare
 - Older, sicker population
 - High percentage of mental health patients
 - Staffing based on population



A large, stylized, dark gray leaf graphic is positioned in the background, centered behind the text. It has a prominent central vein and several smaller veins branching out, giving it a natural but simplified appearance.

Corrections Health Services

**FY 2012-13
Budget Worksession**

July 16, 2012