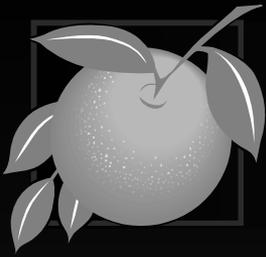
A large, stylized graphic of a leaf or branch, rendered in a dark gray color, is positioned in the background behind the text. The leaf has a central vein and several smaller veins branching off, and it is oriented diagonally from the top right towards the bottom left.

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

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Organization Chart





Presentation Outline

- Organization Chart
- **Proposed FY 2012-13 Budget**
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Proposed FY 2012-13 Budget

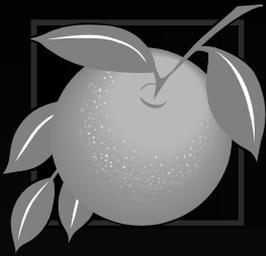
	Current		Proposed
	<u>FY 12</u>	<u>\$ Change</u>	<u>FY 13</u>
Personal Services	\$12.3M	(\$0.1)	\$12.2M
Operating Budget	8.7M	0.1	8.8M
Budget Change			0.0%
Staffing	175	(5)	170



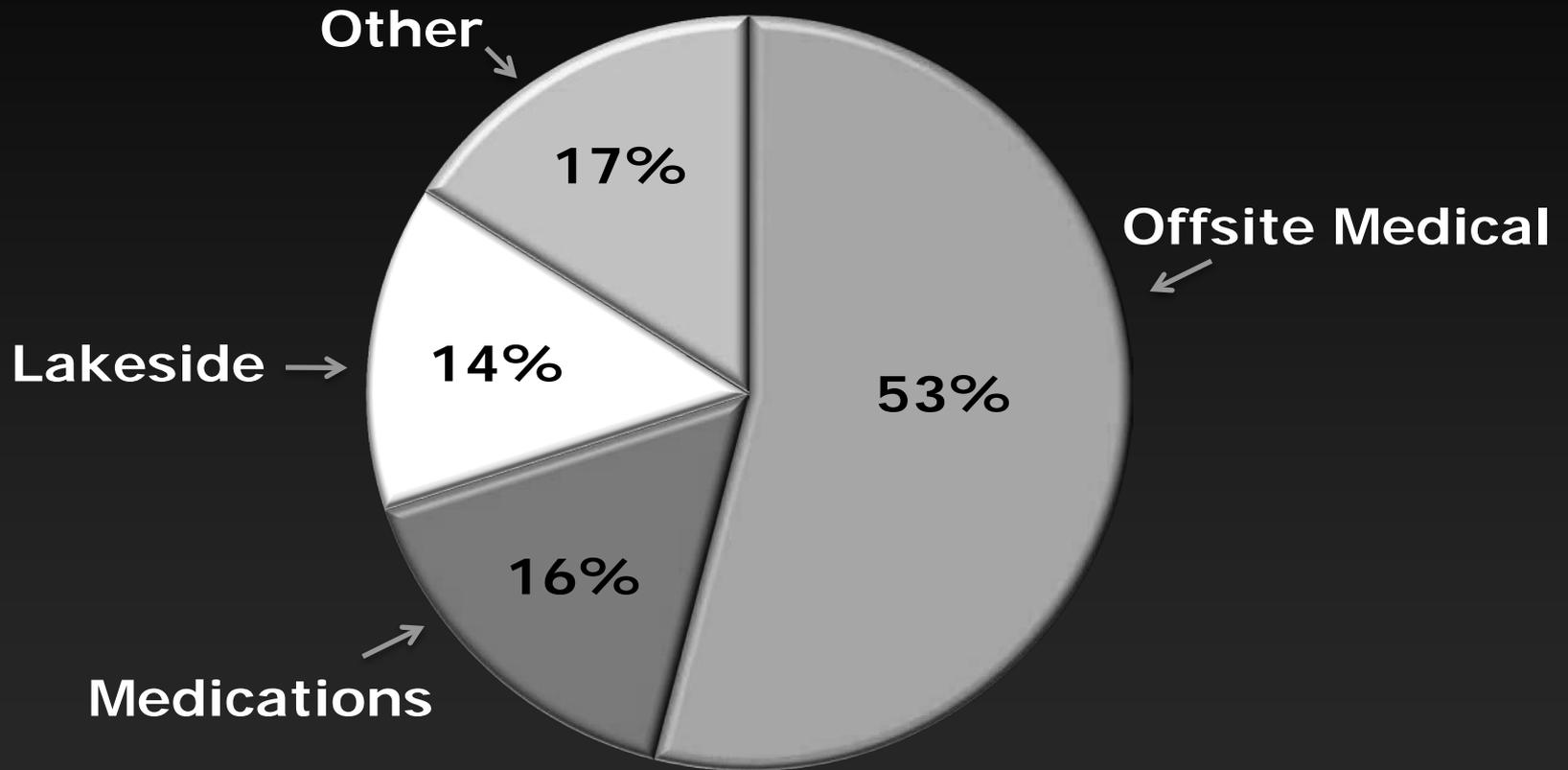


Proposed FY 2012-13 Budget

- **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



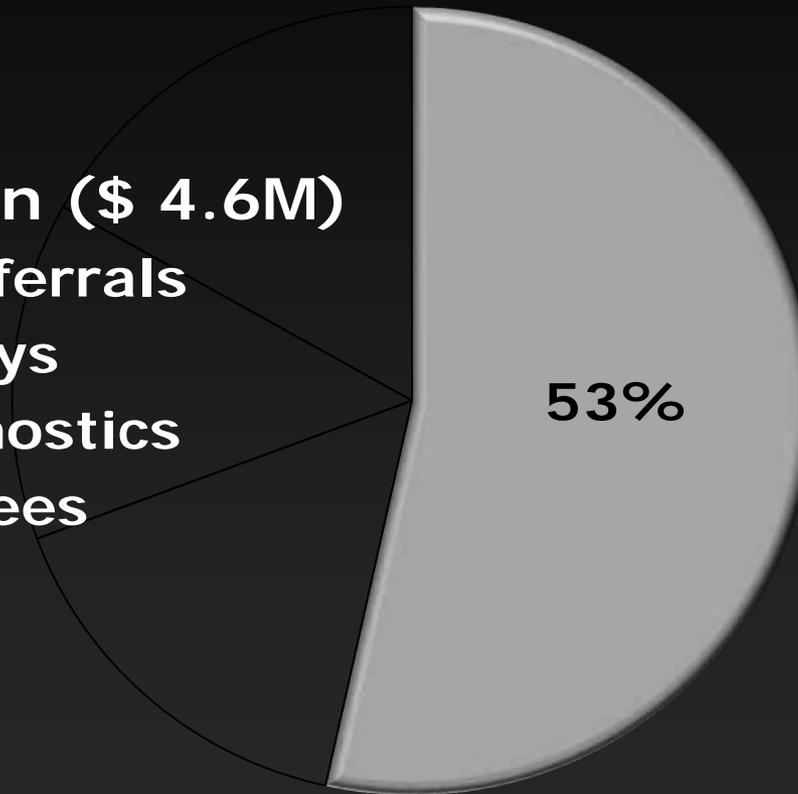
Operating Budget \$ 8.8M



Proposed FY 2012-13 Budget

Hospitalization (\$ 4.6M)

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



Offsite Medical

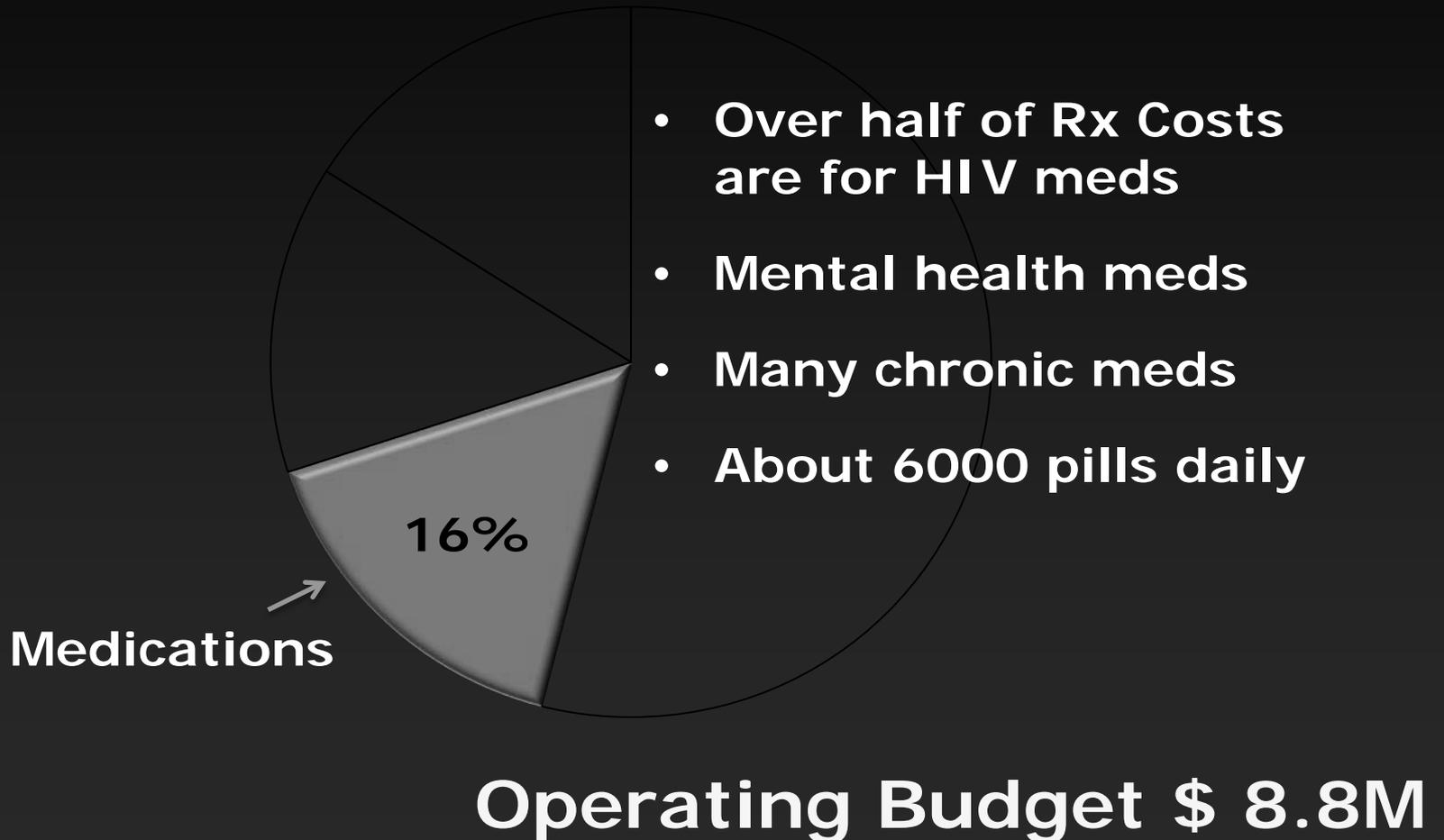


53%

Operating Budget \$ 8.8M

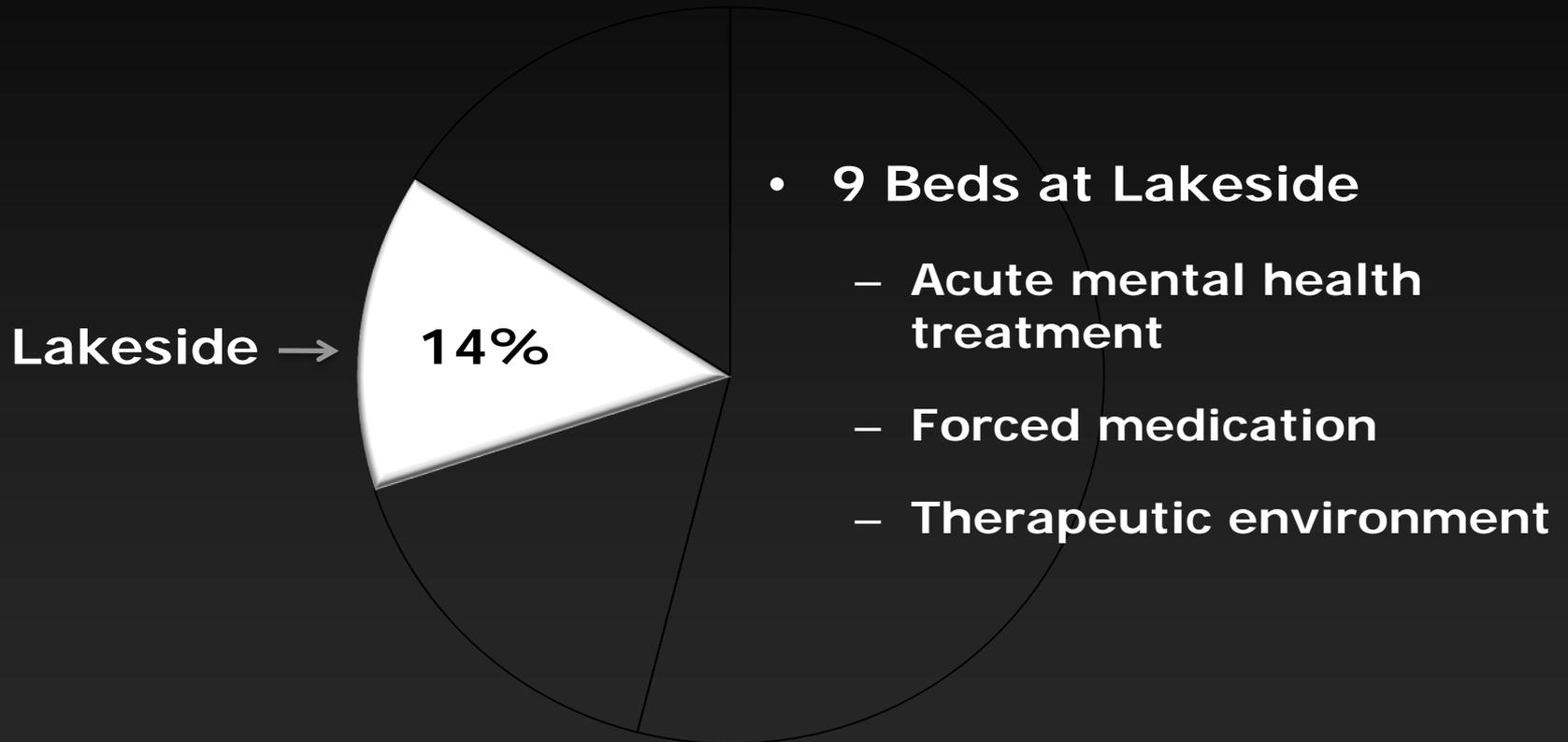


Proposed FY 2012-13 Budget





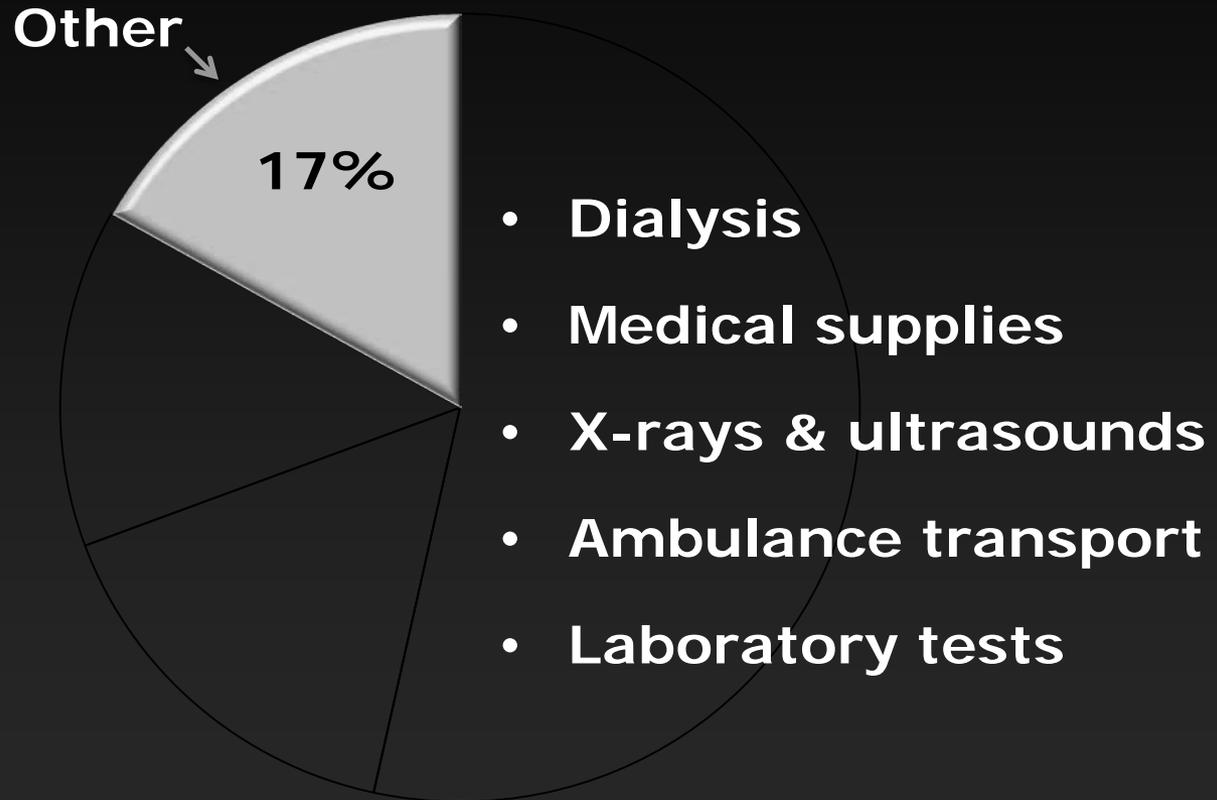
Proposed FY 2012-13 Budget



Operating Budget \$ 8.8M



Proposed FY 2012-13 Budget



Operating Budget \$ 8.8M



Presentation Outline

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Accomplishments (FY11)

**Initial
Screenings
(45,444)**



Triage



**Medical
Screening**



**Formal Physical
Assessment**



Accomplishments (FY11)

**Initial
Screenings
(45,444)**



24/7

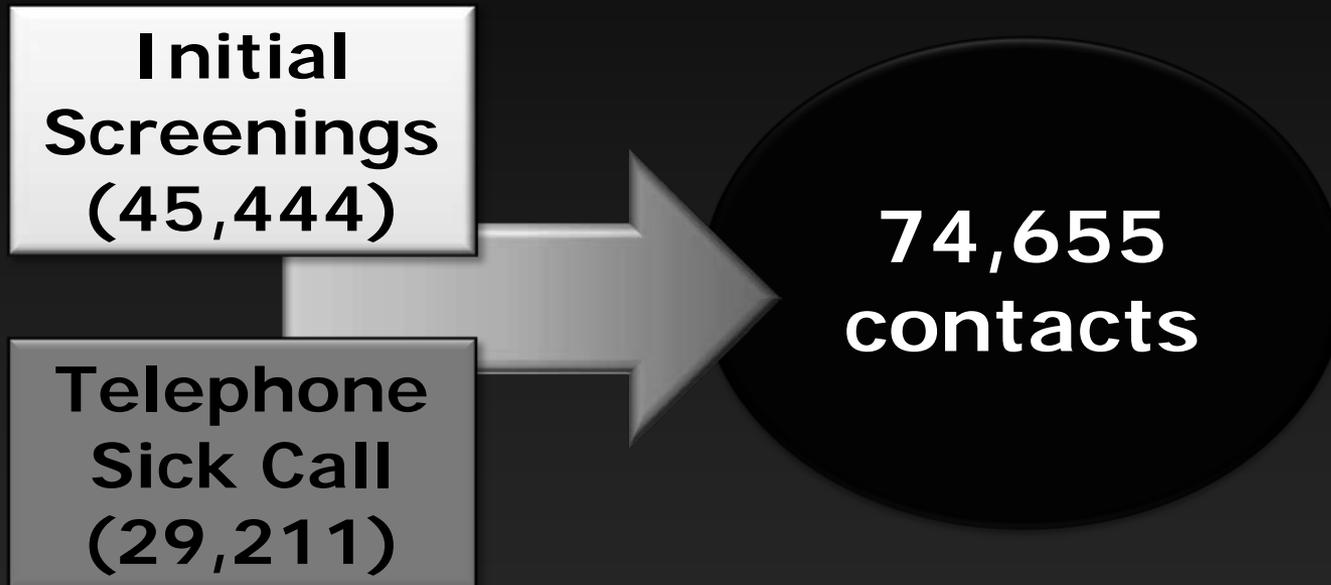
**Telephone
Sick Call
(29,211)**



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

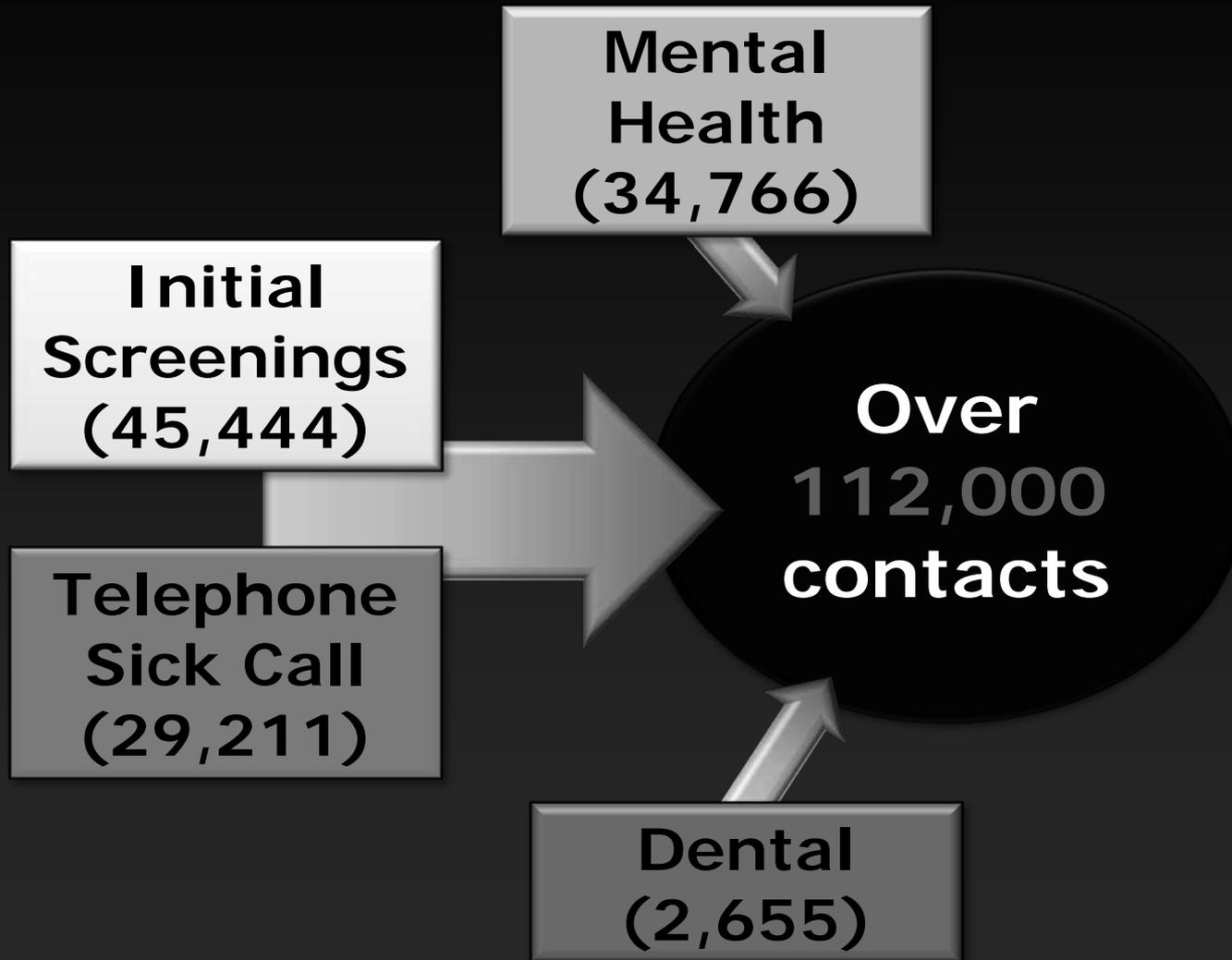


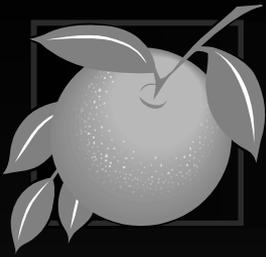
Accomplishments (FY11)





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

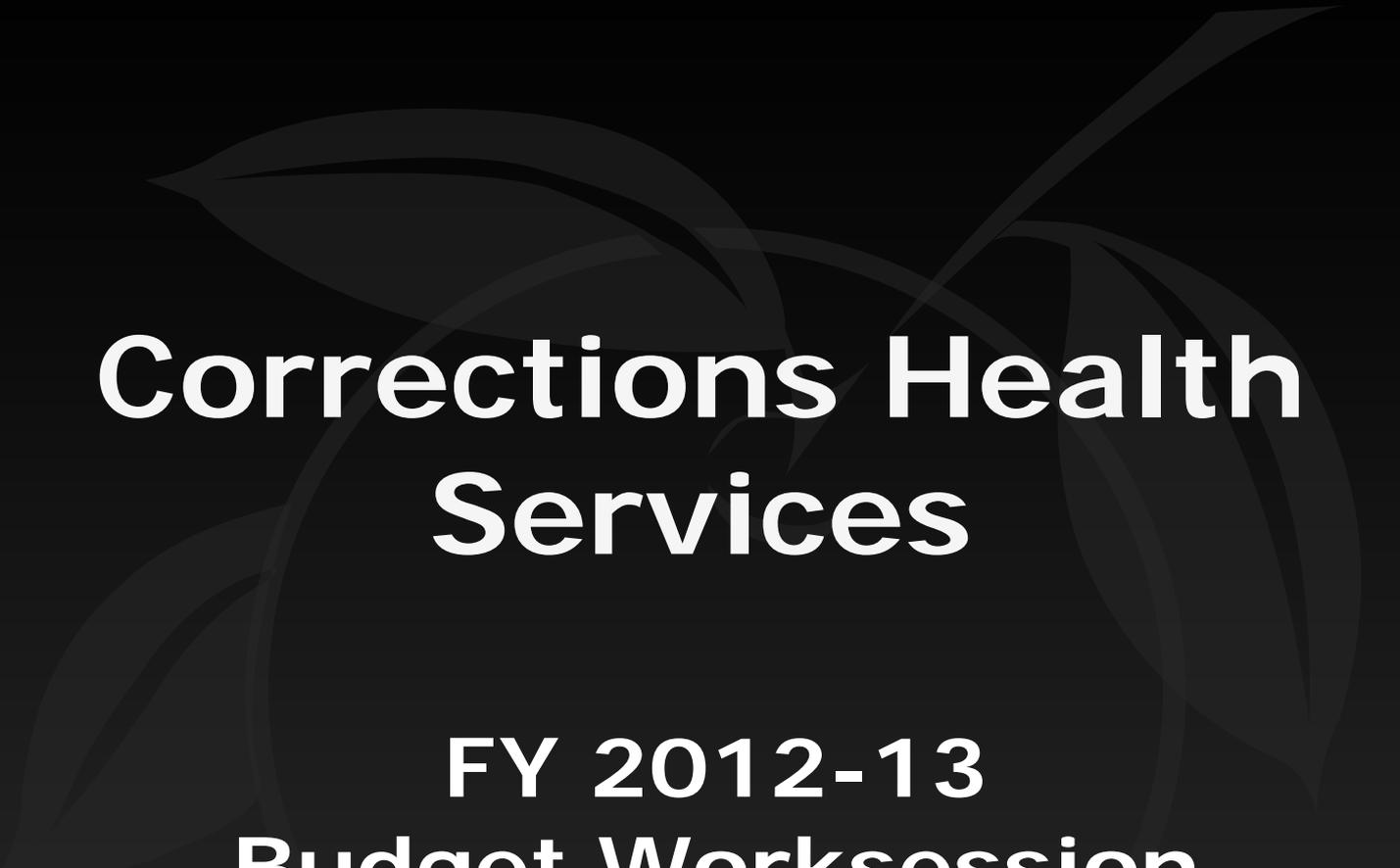
- Organization Chart
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Summary

- **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, semi-transparent leaf graphic is centered in the background, with its stem extending towards the top right. The leaf has several lobes and a prominent vein structure.

Corrections Health Services

**FY 2012-13
Budget Worksession**

July 16, 2012