

Corrections Health Services Division

FY 2017-18 Budget Worksession

July 17, 2017



Presentation Outline

- **Organizational Chart**
- **Proposed FY 2017-18 Budget**
- **Accomplishments**
- **Budget Challenges**
- **Summary**



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Organization Chart





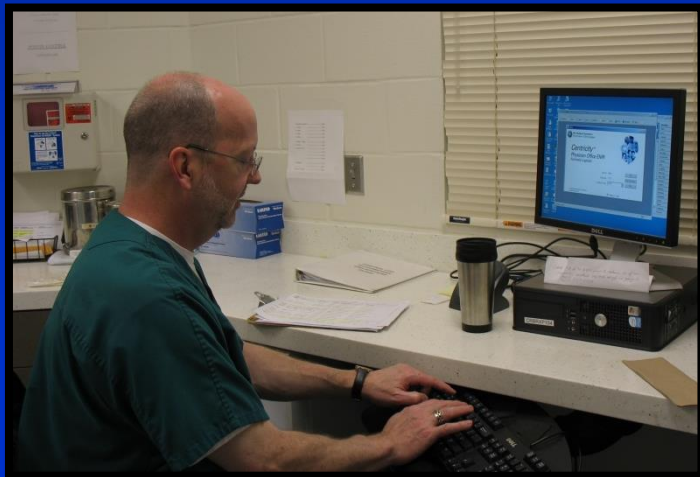
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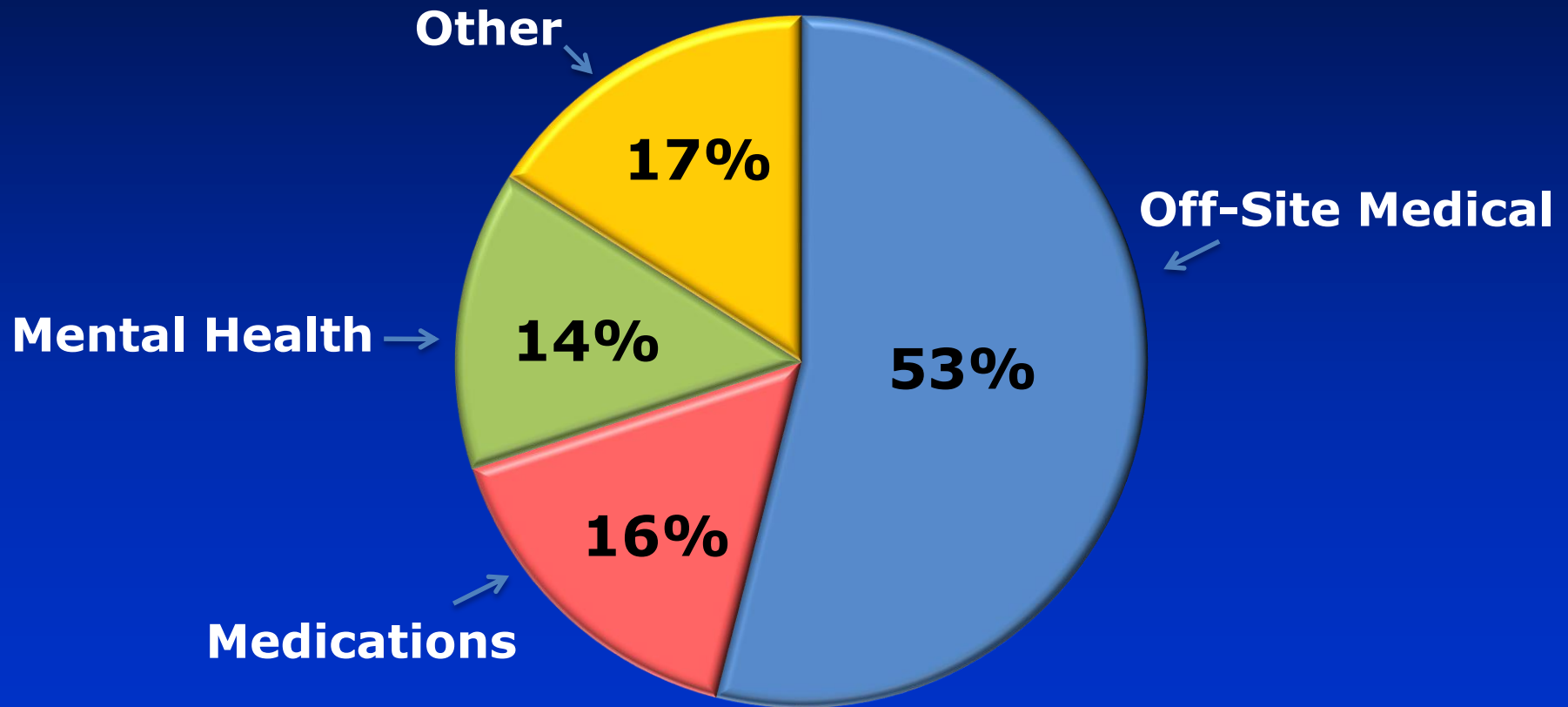
Proposed FY 2017-18 Budget

	<u>Current FY 2017</u>	<u>\$ Change</u>	<u>Proposed FY 2018</u>
Personal Services	\$13.0M	\$0.3M	\$13.3M
Operating Budget	\$9.9M	(\$0.4M)	\$9.5M
Budget Change			(0.5%)
Staffing	161	0	161





Proposed FY 2017-18 Budget



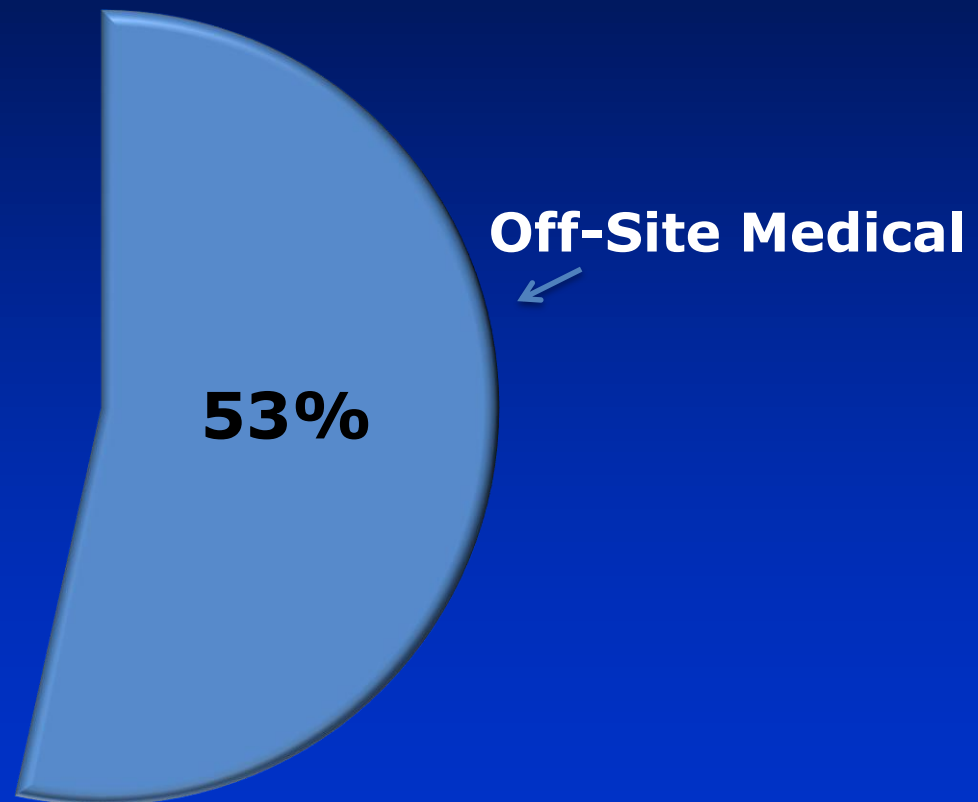
Operating Budget \$9.5M



Proposed FY 2017-18 Budget

Off Site Care: \$4.9M

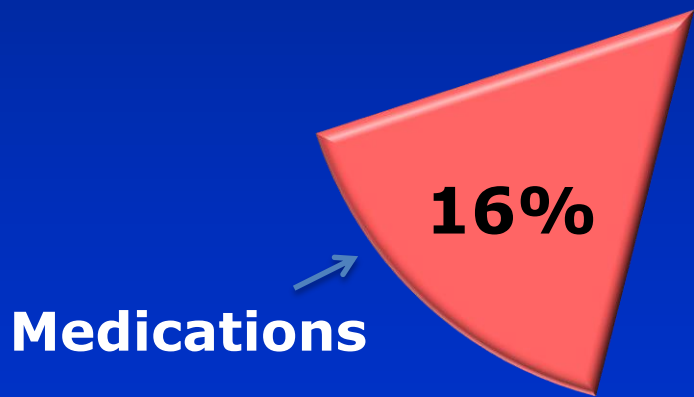
- Emergency Room
- Inpatient days
- Specialist referrals
- Offsite diagnostics
- Consultant fees



Operating Budget \$9.5M



Proposed FY 2017-18 Budget



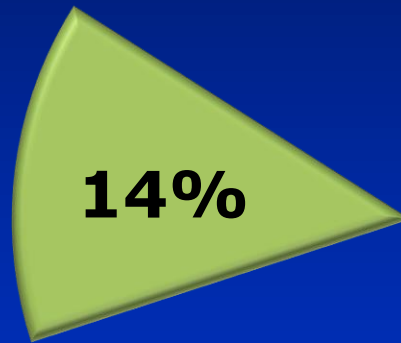
- Over half of inmates are on medications
 - Mental health
 - Chronic conditions
- About 6,000 pills daily

Operating Budget \$9.5M



Proposed FY 2017-18 Budget

Mental Health →



14%

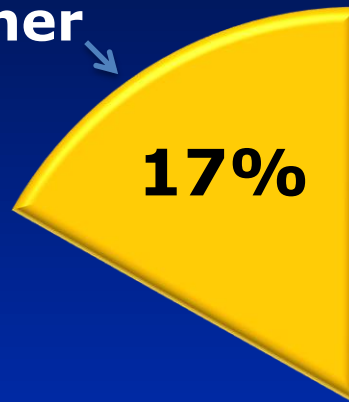
- **9 Beds at Aspire**
 - **Acute mental health treatment**
 - **Forced medication**
 - **Therapeutic environment**

Operating Budget \$9.5M



Proposed FY 2017-18 Budget

Other



17%

- **Dialysis**
- **Medical supplies**
- **X-rays & ultrasounds**
- **Ambulance transport**
- **Laboratory tests**

Operating Budget \$9.5M



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Accomplishments

- **Established in-house Physical Therapy and Occupational Therapy services**
- **Initiated program to provide Naltrexone and Naloxone to at-risk inmates leaving the facility**
- **Implemented “coordinated entry” approach for homeless inmates using HMIS**
- **Collaborated with case managers to minimize inpatient bed days**





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Budget Challenges

- Increasing costs of healthcare
- Hospitalization & off-site services
- Legislative changes affecting maximum length of stay
- Expensive new medications
- Meeting the community standard of care
- Recruitment - Private sector competition





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Summary

- **Minimal change in operational or personal services budget**
- **No new positions**
- **Challenges**
 - **Increasing cost of healthcare**
 - **Hospitalization costs**
 - **New pharmaceuticals**
 - **Recruitment**



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