

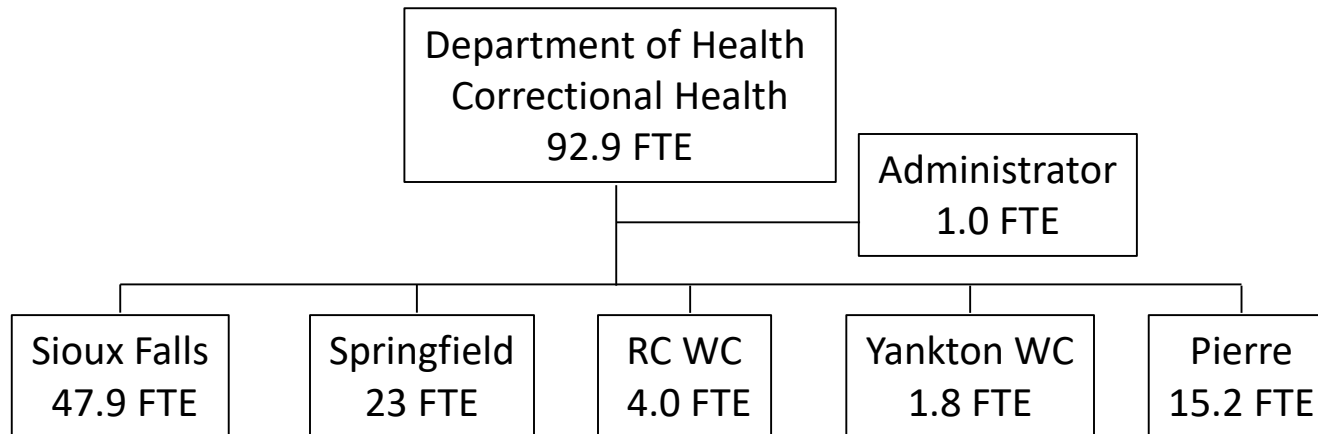
Department of Health
Department of Social Services
Department of Corrections

Correctional Health

Joint Appropriations – 2/5/19

9:00 AM

Correctional Health Department of Health



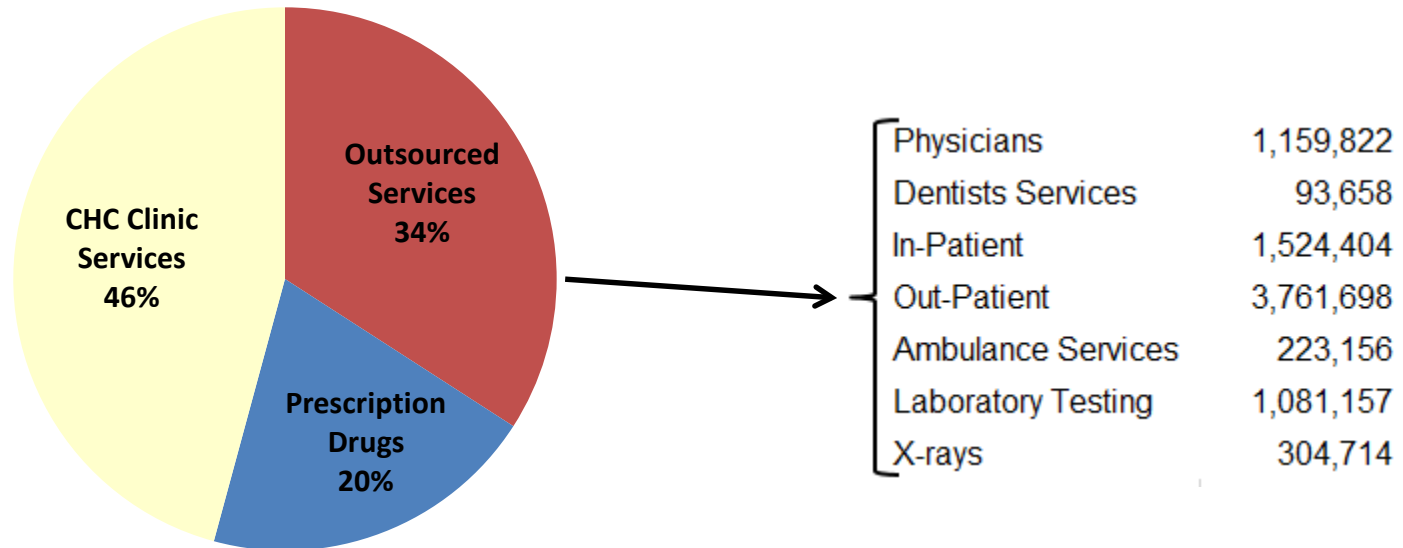
Correctional Health

- Provide a full continuum of health care services
 - Medical services – chronic disease management, acute care, infirmary care, long-term care, eEmergency, eConsultation
 - Dental Care
 - Optometry
 - Behavioral health care – DSS
- Payer of health care services
 - Medical case management
 - Utilization review
 - Cost savings measures
 - Negotiated reimbursement rates
 - Formulary management
 - Providing care on-site

Correctional Health

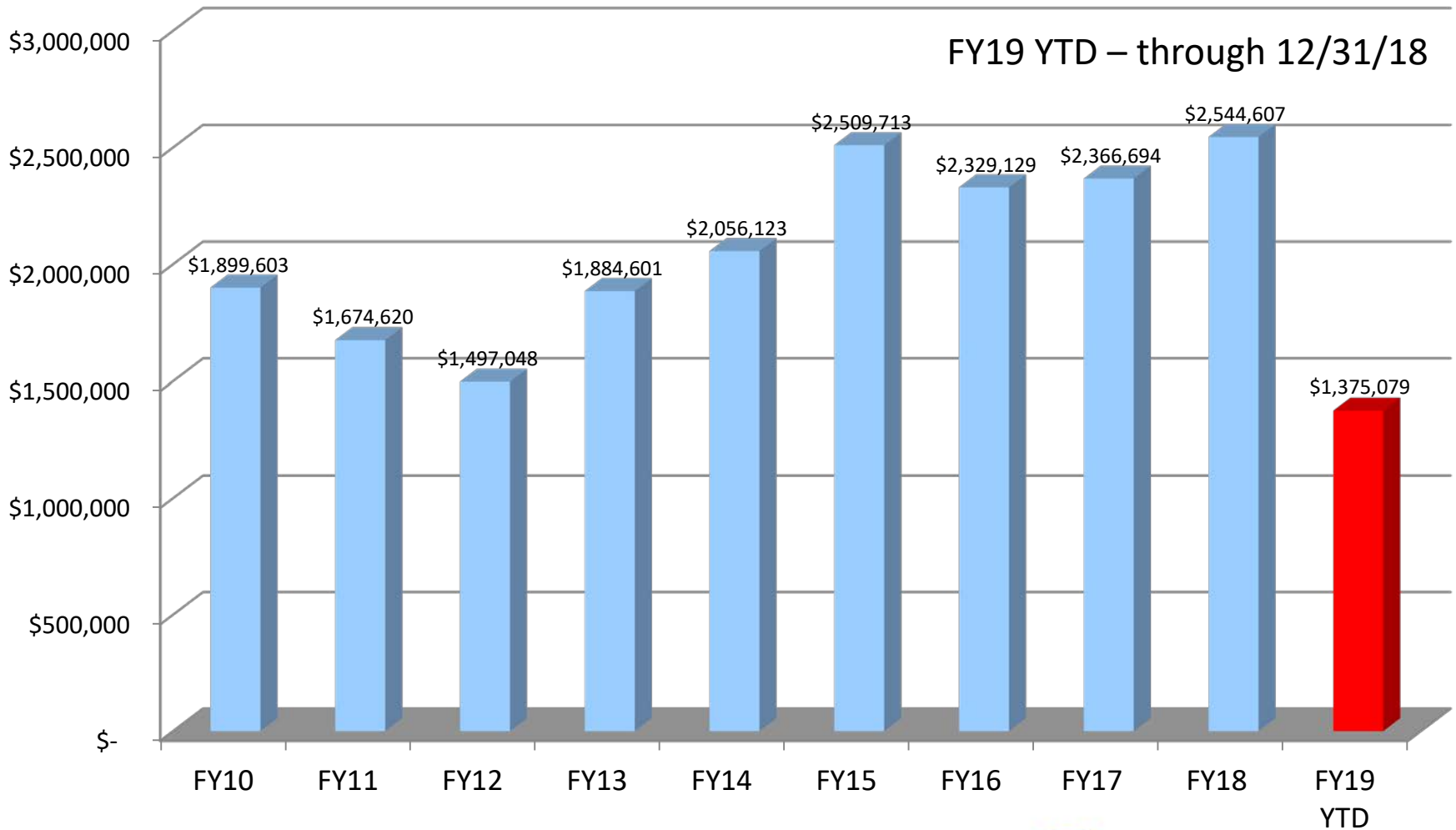
FY18 Total Expenditures

\$23,888,341



	FY14	FY15	FY16	FY17	FY18
Total prescription costs	\$ 3,831,370	\$ 4,613,990	\$ 4,362,815	\$ 4,769,952	\$ 4,803,143
# inmates utilizing prescriptions	3,654	3,619	3,835	4,116	4,123
Cost per inmate	\$ 1,049	\$ 1,275	\$ 1,138	\$ 1,159	\$ 1,165

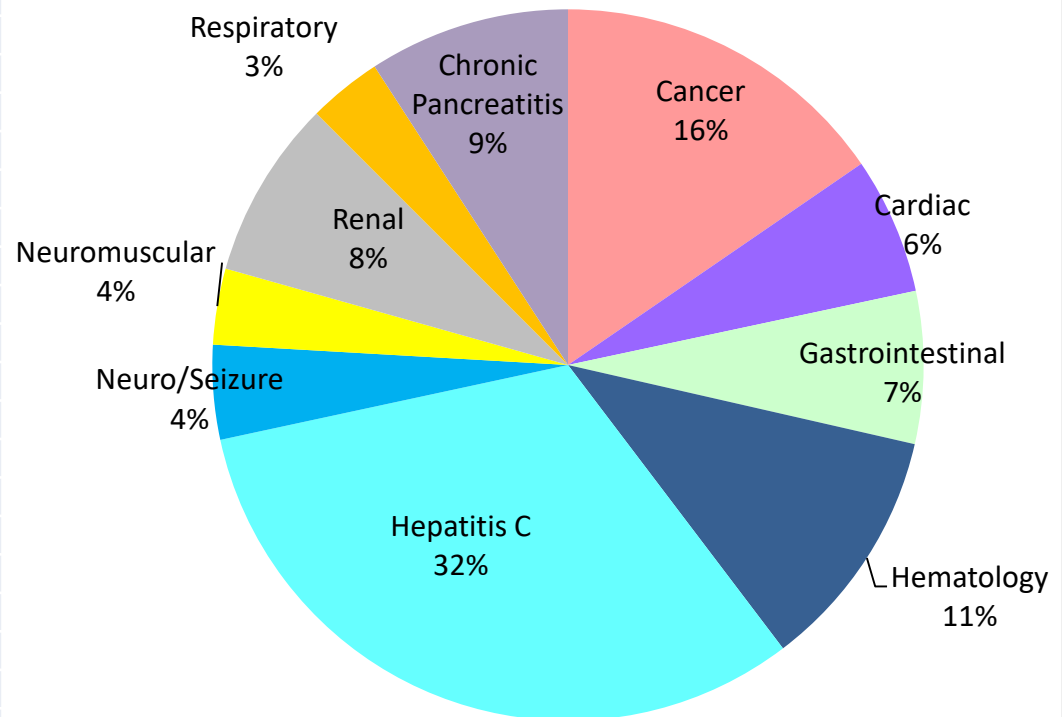
CHC Top 25 History



Top 25 Inmates

FY17 - July 1, 2016 - June 30, 2017

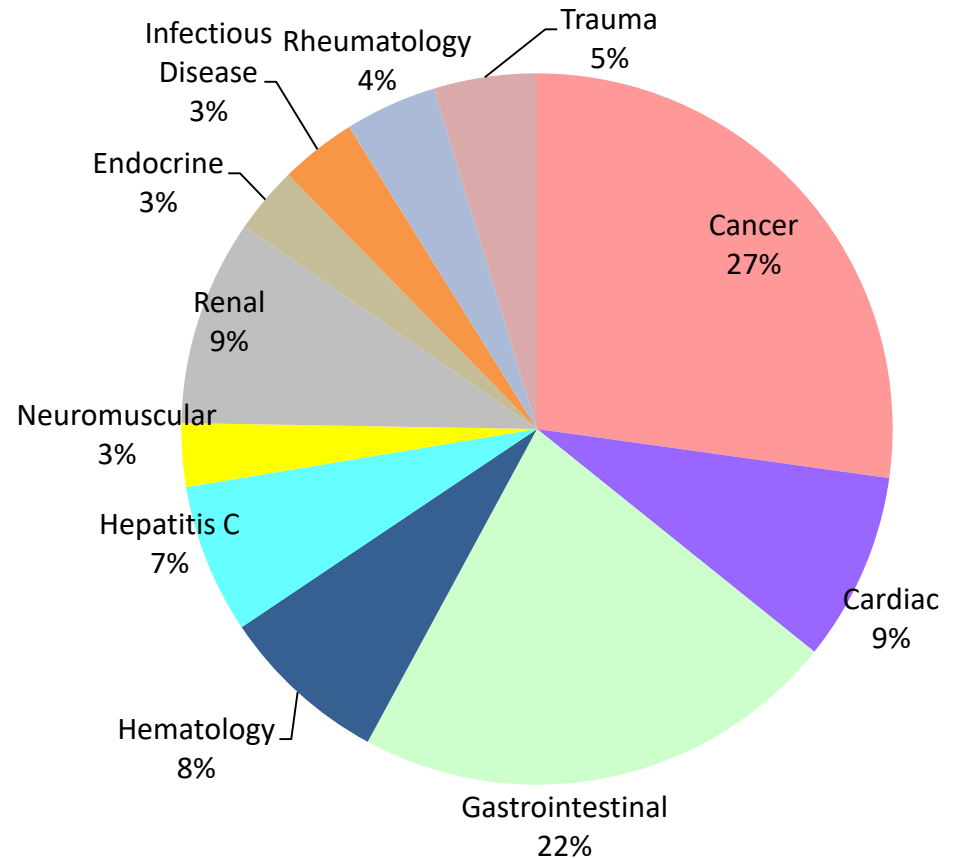
	FY 2017 Actuals	
1	216,592	Chronic pancreatitis
2	192,255	Hematology
3	130,186	Hepatitis C
4	127,617	Cancer
5	101,530	Neuro/Seizure
6	97,840	Renal
7	94,559	Renal
8	90,777	Cancer
9	85,427	Hepatitis C
10	82,840	Hepatitis C
11	81,969	Gastrointestinal
12	81,855	Gastrointestinal
13	81,803	Neuromuscular
14	81,560	Hepatitis C
15	80,394	Hepatitis C
16	79,261	Respiratory
17	78,843	Hepatitis C
18	76,603	Cancer
19	76,300	Hepatitis C
20	75,638	Cardiac/Renal
21	74,576	Hepatitis C
22	71,604	Cardiac
23	70,348	Hematology
24	70,199	Cancer
25	66,120	Hepatitis C
Grand Total	2,366,694	



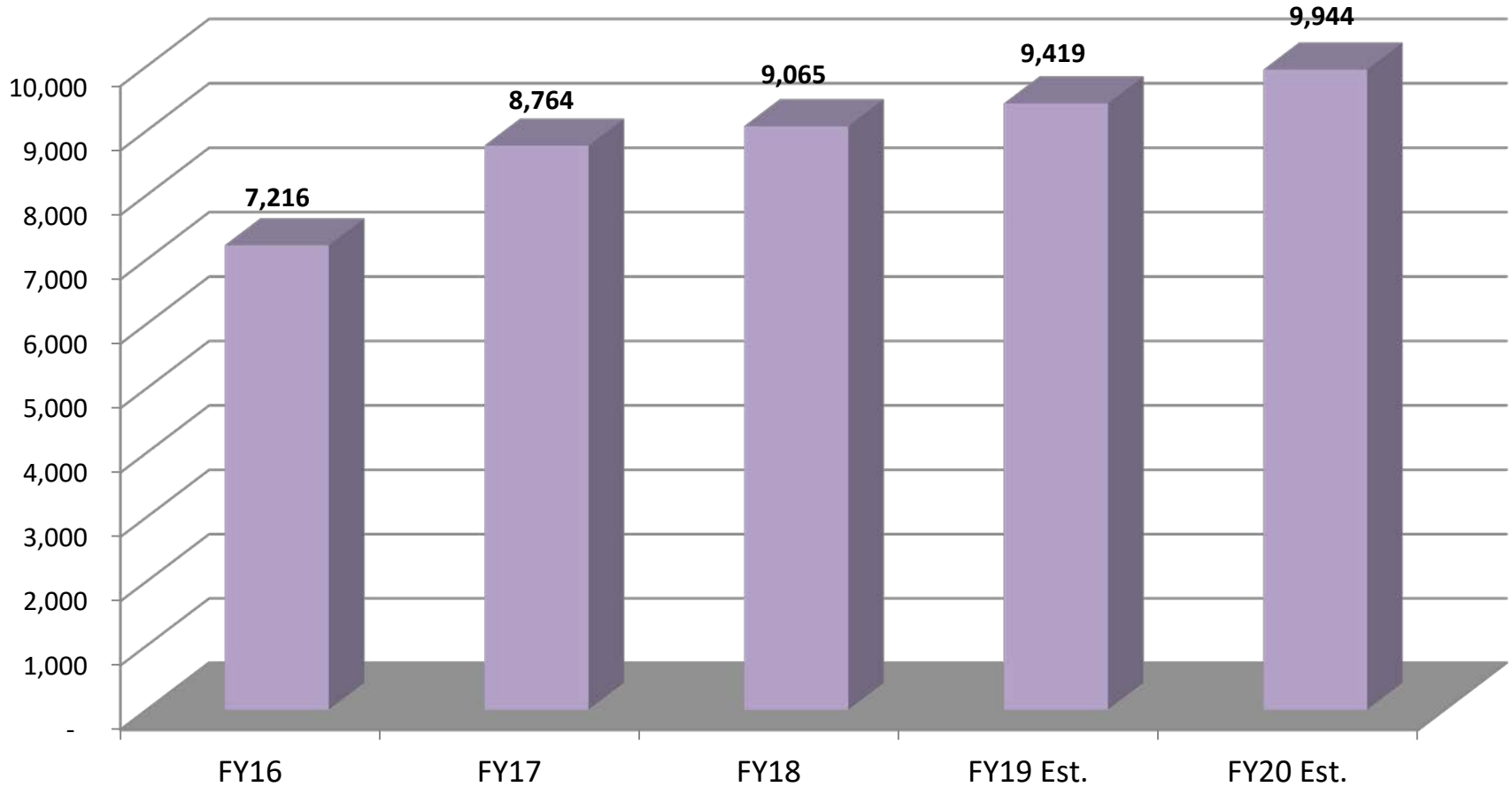
Top 25 Inmates

FY18 - July 1, 2017 - June 30, 2018

	FY 2018	
1	195,884	Hematology
2	180,850	Gastrointestinal
3	173,809	Cancer
4	153,964	Renal
5	144,148	Gastrointestinal
6	119,019	Trauma
7	107,895	Cancer
8	106,259	Rheumatology
9	97,996	Cancer
10	94,497	Gastrointestinal
11	91,784	Hepatitis C
12	88,295	Infectious Disease
13	84,587	Renal
14	83,862	Cancer
15	83,727	Cancer
16	83,698	Cardiac
17	81,019	Hepatitis C
18	78,401	Cancer
19	77,226	Endocrine
20	76,683	Gastrointestinal
21	73,374	Neuromuscular
22	67,896	Cardiac/Renal
23	66,806	Gastrointestinal
24	66,581	Cancer
25	66,348	Cardiac
Grand Total	\$ 2,544,607	



CHC # of Patients



DOC ADC:	FY16	FY17	FY18	FY19 Est.	FY20 Est.
	3,586	3,811	3,909	3,995	3,995

Correctional Health

- 2.0 FTE and \$(191,946) other fund reduction
 - Medical Providers
 - Transition contracts to FTE
- 2.0 FTE and \$219,858 other fund expansion
 - Nurses
 - Additional demand for services
 - Continued focus on providing care with state employed nurses

Correctional Health

FY2020 Governor's Recommended Budget Summary

FY19 Base Budget	\$24,657,448
2.0 FTE – Medical professionals	\$ (191,946)
2.0 FTE – Nurses	\$ 219,858
Inflation/inmate expansion	\$ 621,463
Out of State Placement Adjustment	\$ 159,000
Provider Inflation – 2.5%	<u>\$ 26,618</u>
FY20 Budget Recommendation	\$25,492,441
FY20 Recommended Other Fund Increase	\$ 834,993

Inmate Health Care Total Expenditures

DSS (light color) & DOH (dark color)



FY20 Correctional Healthcare Recommended Budget

	FTE	GF	FF	OF	Total Funds
DSS					
FY19 Base Budget	57.0	2,786,936	-	2,338,200	5,125,136
Inflation		1,318	-	8,969	10,287
DSS TOTAL FY20 Recommended	57.0	2,788,254	-	2,347,169	5,135,423
DOH					
FY19 Base Budget	92.9	-	-	24,657,448	24,657,448
Medical Provider FTE	2.0	-	-	(191,946)	(191,946)
Nurse FTE	2.0	-	-	219,858	219,858
Inflation/Growth		-	-	648,081	648,081
Out of State Inmates		-	-	159,000	159,000
DOH TOTAL FY20 Recommended	96.9	-	-	25,492,441	25,492,441
DSS Other Funds + DOH Other Funds FY20 Recommended = DOC Total Funds	153.90	2,788,254	-	27,839,610	30,627,864
DOC					
FY19 Base Budget		26,995,648	-	-	26,995,648
Inflation/Growth		843,962	-	-	843,962
DOC TOTAL FY20 Recommended		27,839,610	-	-	27,839,610