

1. Program Title: Correctional Health Services (In-House Medical Services)

Program Description: Correctional Health Services (CHS) provides mandated healthcare services to incarcerated adults housed at the Sacramento County Main Jail and Rio Cosumnes Correctional Center. CHS is mandated by Title 15 of the California Administrative Code and by U.S. Supreme Court and California State Supreme Court rulings to provide incarcerated adults with timely access to safe and efficient medical care.

	Base	Unfunded	Recommended	Percentage
Appropriations	31,091,074	544,019	30,547,055	1.75%
Reimbursements (-)				
Net Appropriations	31,091,074	544,019	30,547,055	1.75%
Revenues:				
Federal	2,984,206		2,984,206	0.0%
State				
Realignment	12,230,924		12,230,924	0.0%
Prop 172				
Fees	117,864		117,864	0.0%
Other	110,000		110,000	0.0%
Total Revenues	15,442,994		15,442,994	0.0%
Carryover	(58,450)		(58,450)	0
Net Cost	15,706,530	544,019	15,162,511	3.46%
Fulltime Equivalent Positions	117.0	0.0	117.0	0.00%

Program Impact:

Over the past three fiscal years, CHS has restructured its operations by only providing clinical services on a Monday through Friday basis. Evening, night and weekend staffing has been limited only to covering the mandatory medical post on the acute medical floors and the medical intake area of the Main Jail. Reducing medical staffing levels any further is not an option as it puts CHS and the County at serious risk of violating mandated healthcare requirements under Title 15. With the labor and allocated cost increases in FY 2012-13 totaling \$544,019, CHS requires an additional general fund augmentation of \$544,019 to maintain current staffing and medical overhead costs necessary for CHS to meet Title 15 requirements.

Without the additional augmentation from the general fund, CHS will not be able to cover the annual costs of lab services, medication costs and medical registry costs associated with backfilling behind medical staff on vacation, medical leave or other leave situations.

Potential Impact on other Departments/Program Partners:

CHS contracts with McKesson Pharmaceuticals, Quest Diagnostics and dozens of temporary staffing agencies for the above listed services. Delay in payments to our community partners puts further strain on our business relationships with community providers and suppliers.

2. Program Title: CHS Medical Treatment Account (30370000)

Program Description: The CHS treatment account pays for hospitalization and specialty treatment expenses for the Sacramento County jail inmate population. The CHS treatment account also pays for hospitalization costs associated with field arrests in Sacramento County by all law enforcement agencies prior to booking into the County jail.

	Base	Unfunded	Recommended	Percentage
Appropriations	4,857,314	974,383	3,882,931	20.60%
Reimbursements (-)				
Net Appropriations	4,857,314	974,383	3,882,931	20.60%
Revenues:				
Federal				
State				
Realignment	3,857,314		3,857,314	
Prop 172				
Fees				
Other				
Total Revenues	3,857,314		3,857,314	
Carryover				
Net Cost	1,000,000	974,383	25,617	97.44%
Fulltime Equivalent Positions	0.0	0.0	0.0	0.00%

Program Impact:

Over the past four fiscal years, treatment expenditures for CHS have ranged between \$4.9 and \$6.6 million annually depending on the acuity of the inmate population. CHS anticipates a steady increase in treatment expenditures over the next fiscal year due to the release of State inmates back to local law enforcement jurisdictions as a result of recent AB109 legislation. Within the first 6 months following the enactment of AB109, CHS has already seen a higher level of acuity in the jail inmate population. CHS anticipates an increase in treatment expenditures as the number of AB109 inmates increase. The Sheriff's Department is estimating approximately 900 AB109 inmates will be incarcerated in the Sacramento County Jail System by the end of fiscal year 2012-13.

CHS is requesting an additional general fund augmentation of \$1,000,000 for the CHS Treatment Account. This amount will provide only the bare minimum in budget appropriations to get CHS through FY 2012-13. Based on treatment expenditures paid over the last four years, the average annual amount paid out of the CHS treatment account is \$5.7 million. Therefore, \$4.9 million will most likely not be sufficient to cover all FY 2012-13 treatment costs. Without the \$974,383 augmentation from the general funds, CHS estimates that payments to local area hospitals and providers will be delayed by 90-120 days.

Potential Impact on other Departments/Program Partners:

Local area hospitals and providers play a vital role in CHS meeting Title 15 inmate healthcare requirements. The delay in payments to our community partners puts a further strain on the business relationships between the County and local area hospitals and providers.
