



MULTNOMAH COUNTY

FY 2023 Budget Work Session Follow Up – Health Department Overview

Health Department - Corrections Health – May 31, 2022

Question 1

Commissioner Meieran (District 1): Please provide an overview and status update of the Medicaid waiver that would allow coverage/reimbursement for services in the jails.

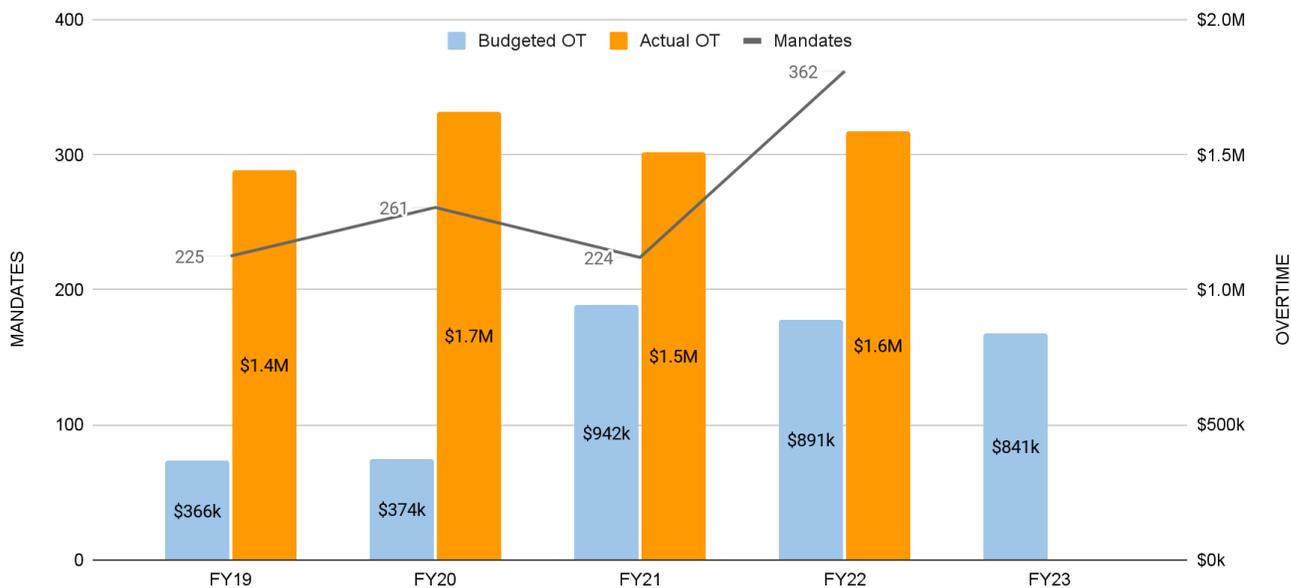
Response: No follow-up needed – will be on FY 2023 Board Briefing list.

Question 2

Commissioner Stegmann (District 4): Please provide a comparison of mandated overtime in Corrections Health compared to budget over a period of time pre-COVID (FY 2019) to current (FY 2023).

Response: Here are mandated shifts, total paid overtime and budgeted overtime for the past 4 years. It is important to note that the actual overtime reported below is all overtime—mandatory and voluntary. Because there are many shift and pay differentials for Corrections Health staff there isn't a direct correlation between mandates and overall overtime costs. So while the cost of mandated overtime might be similar to voluntary overtime, the impact is more damaging and exhausting for staff.

Mandates and Overtime Costs



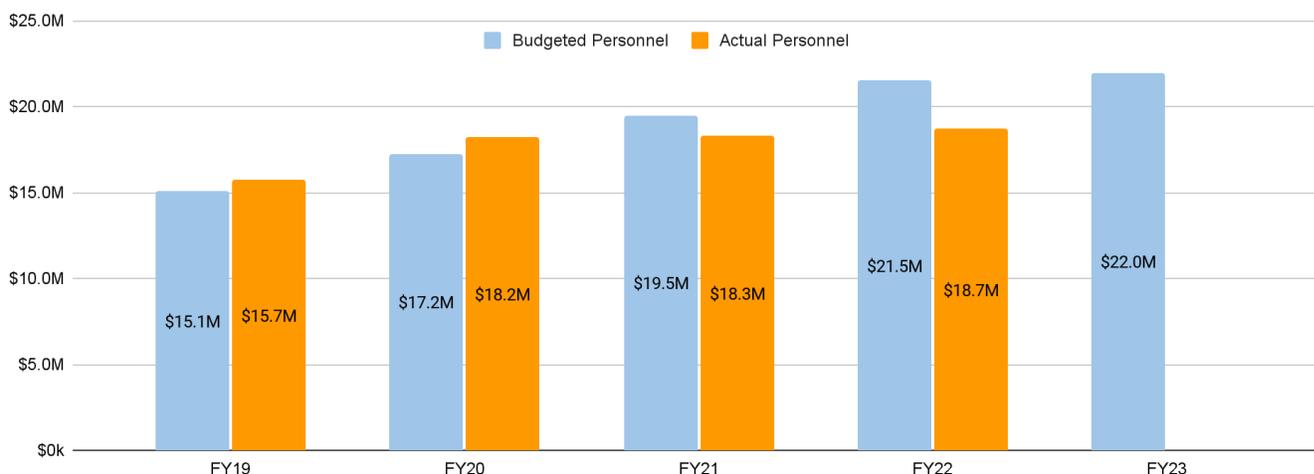


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While actual overtime expenses consistently exceeded the budget for overtime, Corrections Health’s total personnel costs have been within or slightly lower than the total cost of Personnel (salary, fringe, taxes, temporary personnel, overtime and premium pay.) While vacancies and the associated salary savings offset for the higher overtime costs, they are also a significant driver of mandated overtime.

Budgeted Personnel and Actual Personnel



Question 3

Commissioner Jayapal (District 2): Please provide the breakdown of emergency outside care and pharmaceutical costs (budget and actuals) over the past three years.

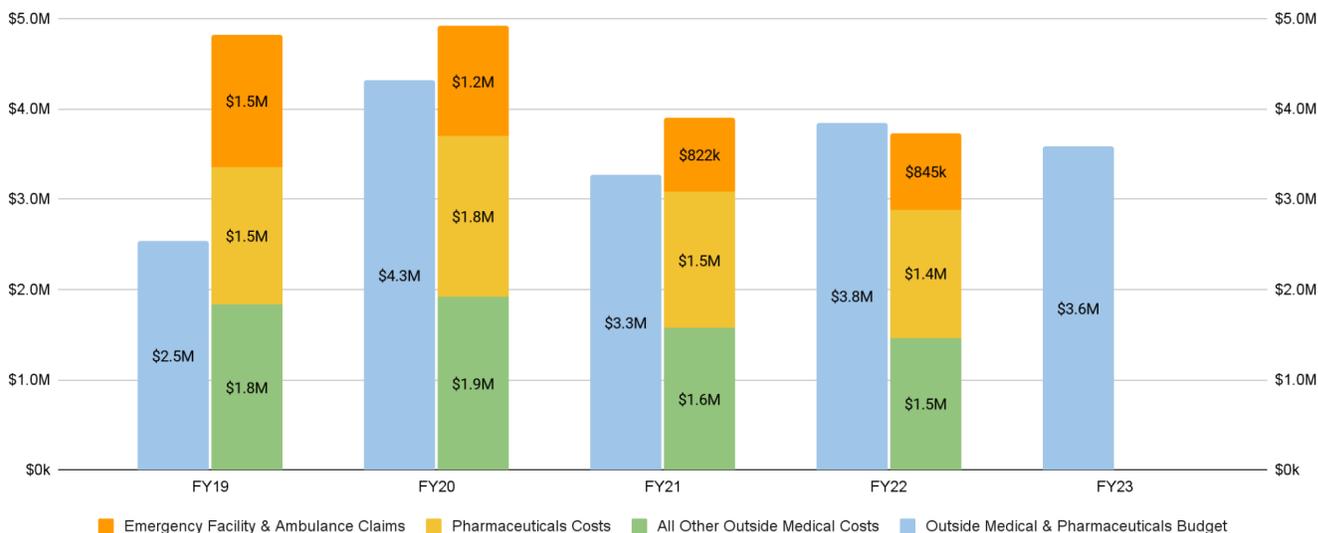
Response: Below is the outside medical, ambulance and pharmaceutical costs compared to the budget for FY19 through FY22, with the proposed budget for FY23. Below that is a summary of the total Corrections Health budget compared to actual expenses. Since the start of the pandemic Corrections Health has underspent the budget. In FY2020, at the onset of the pandemic Corrections Health ended the year with a deficit, however that was entirely based on the expenses incurred from July-December 2019. The later half of the year, when hospital referrals nearly stopped, actual expenditures were well below budget.



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Outside Medical and Pharmaceuticals Budget and Actuals



Corrections Health Budget and Actuals

