

A stylized graphic on the left side of the page. It features two dark green mountain peaks with rounded tops. Below the mountains is a dark blue wavy shape representing water. The entire graphic is composed of solid colors with white outlines separating the different elements.

# Health Department Corrections Health FY 2023 Proposed Budget

Presented to the  
Board of County Commissioners

May 26, 2022

Located at: [www.multco.us/budget](http://www.multco.us/budget)

# Agenda

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- Introduction
- Budget Approach
- Equity
- COVID-19
- Infrastructure Support
- Budget and Service Trends
- Questions



# Overall Budget Approach

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- Using equity as a lens to inform our approach to efficient, effective and compassionate care to adults and youth in custody and in support of their transition back into their communities.
- Focusing on COVID-19 needs for vulnerable populations in the facilities
- Building infrastructure
  - Quality management
  - Infection control
  - Laboratory services



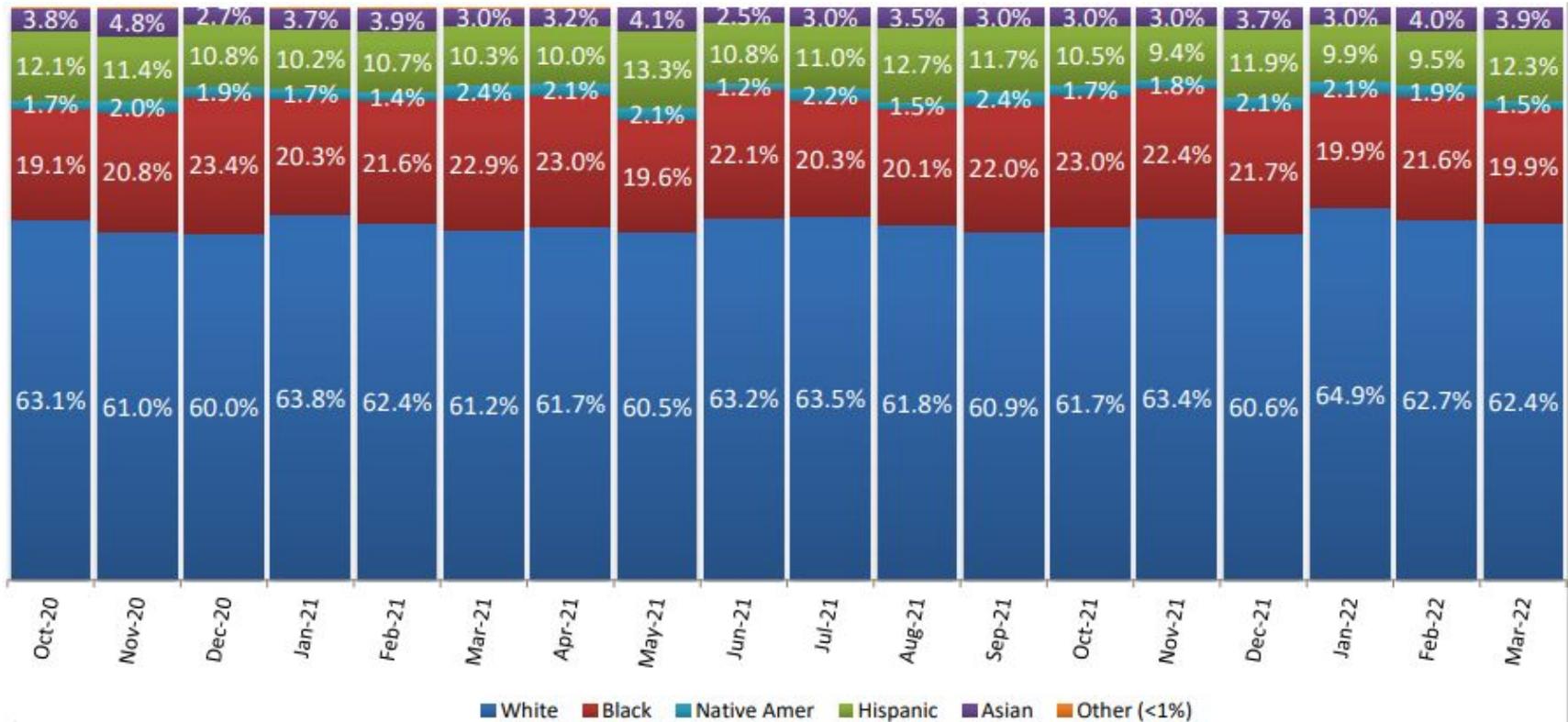
# Equity Is A Cornerstone

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- Corrections Health serves the community by providing care to vulnerable adults and youth in custody with cultural humility, respect and dignity to advance health equity and wellness for everyone.
- Corrections Health is dedicated to employing culturally diverse staff
- The Health Department supported Corrections Health in adding an Equity Manager for FY 2023



# Booking Demographics Highlight Racial Disparities



# Addressing Racial Disparities By Facilitating Successful Return to the Community

- The Transition Services Program (TSP) works with individuals in custody to create successful transition plans into their communities.
  - Connection to community services
  - Culturally specific care



# COVID-19 Efforts

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- Collaborating with the Health Officer, Public Health, and MCSO
- Screening for symptoms at booking
- Using rapid antigen testing
- Providing culturally appropriate education
- Vaccinating:
  - 4/27/2022: 61% fully vaccinated;  
70% at least one dose
- Treating COVID-19 on site
- Requiring surgical masks in the medical areas of the facilities



# Infrastructure Prioritized in FY 2023

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Infrastructure to prioritized to strengthen high quality services

- Quality & Compliance Management
  - New Quality Manager funded within HD constraint
  - Support in maintaining NCCHC Accreditation status
- Enhancements at Juvenile Detention Center
  - 0.80 Nursing Supervisor position to provide permanent support and oversight
  - Dental services for youth now possible, thanks to the electronic health record system (also include dental EHR/Wisdom)

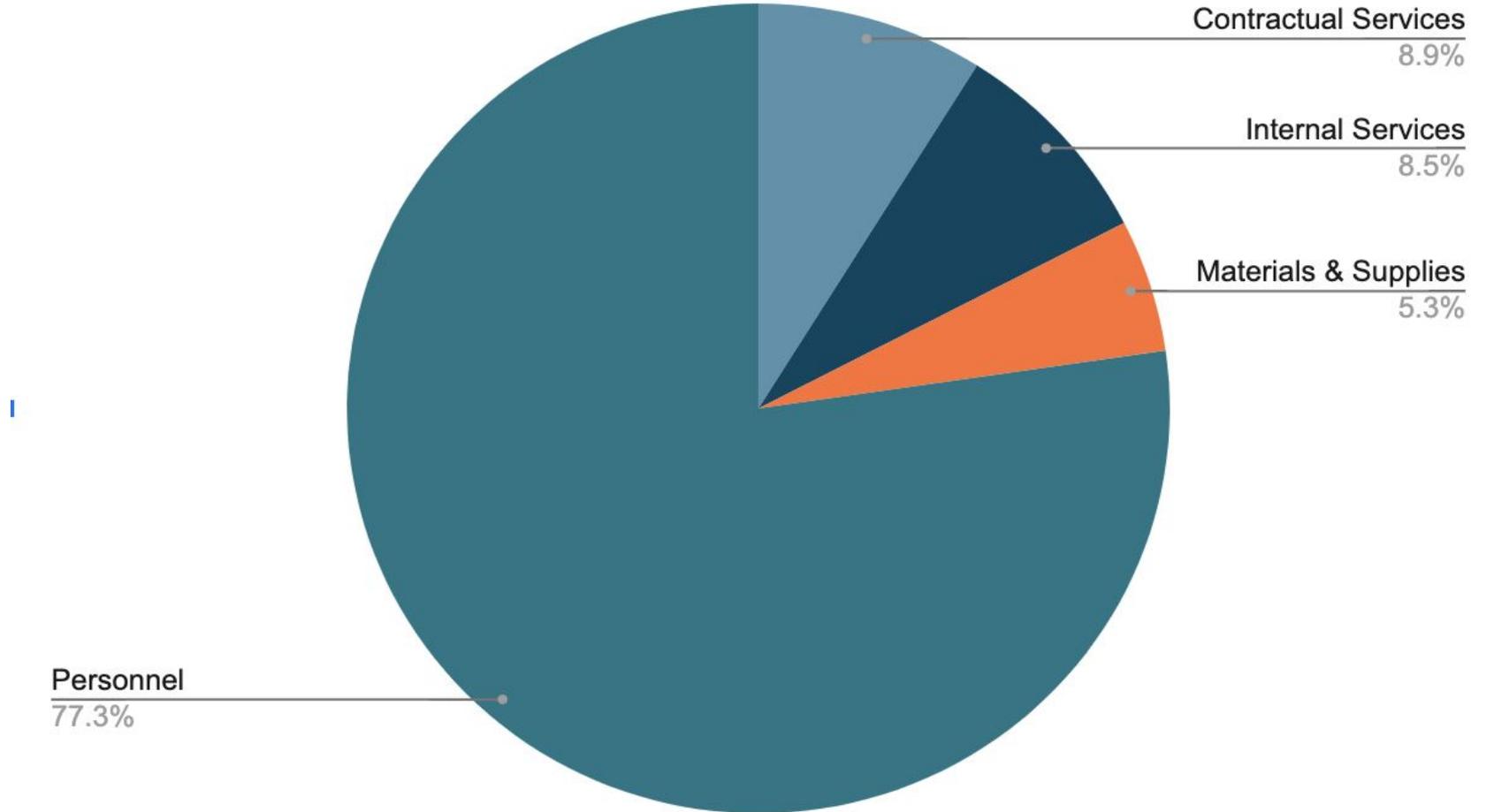




**FY 2023 Corrections Health  
Proposed Budget Detail**

# Budget by Category - \$28,294,670

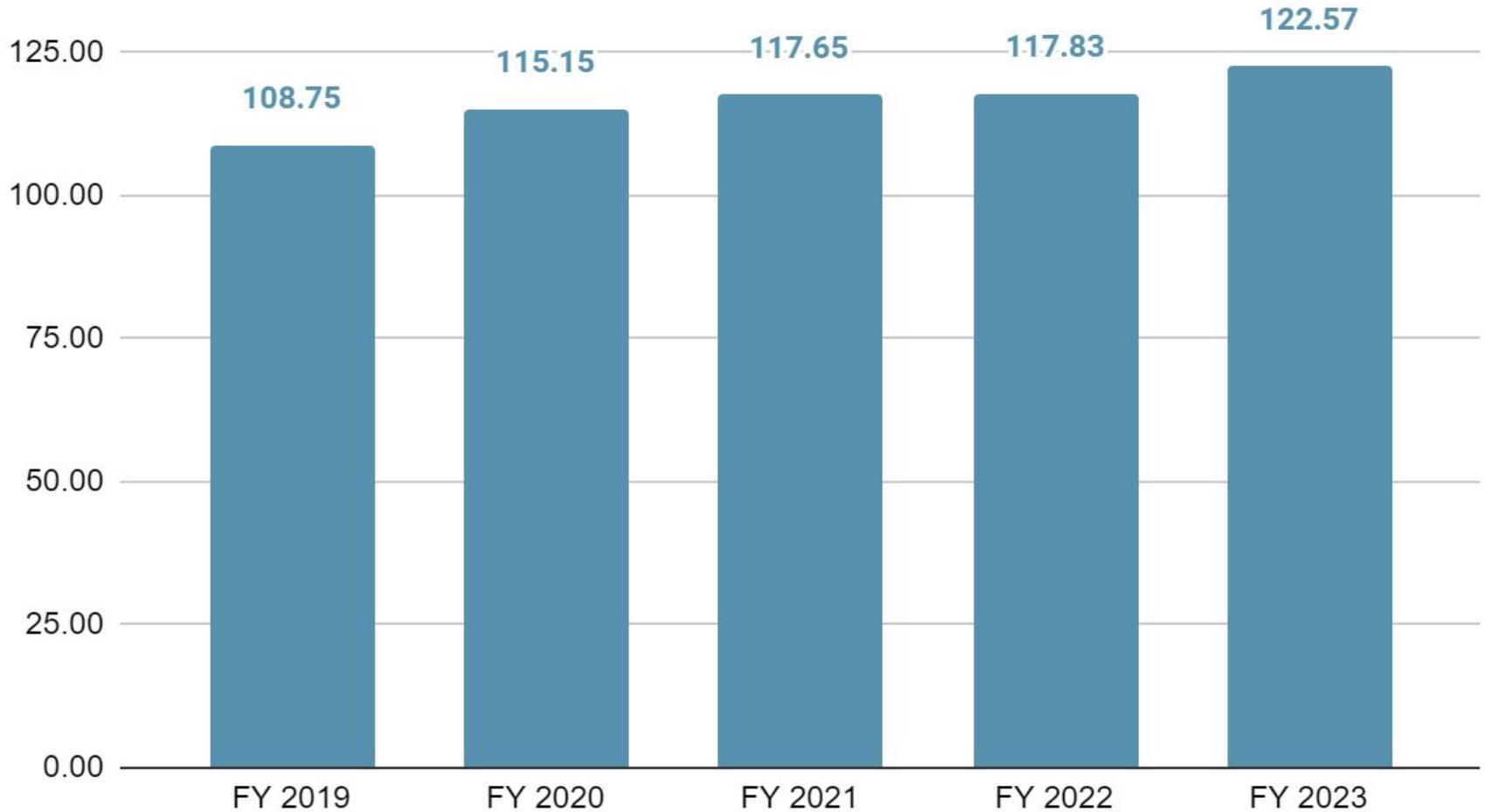
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# FTE - 5 Year Trend

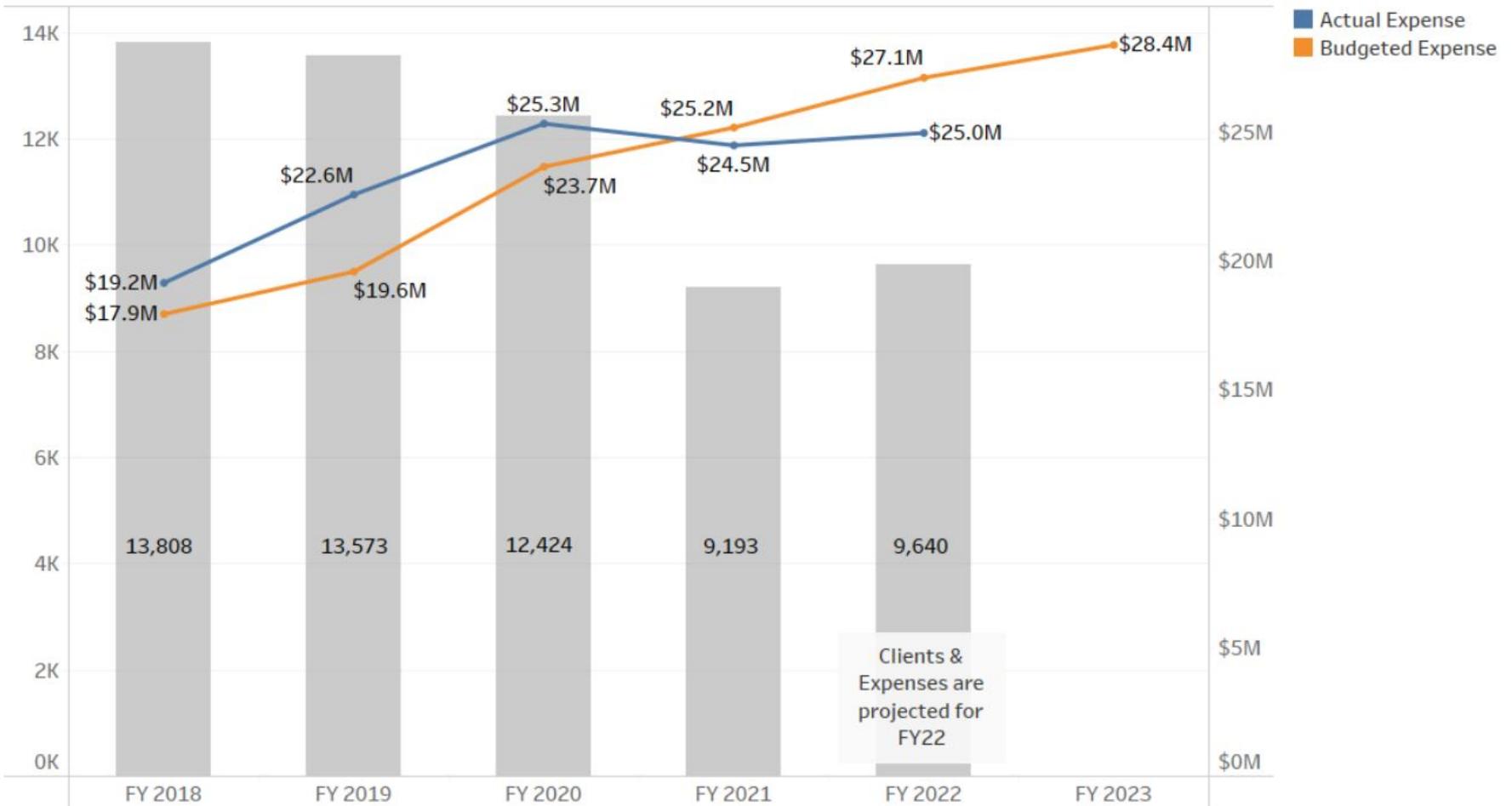
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FY 2019 Adopted - FY 2023 Proposed



# 5 Year Trend of Population vs. Budget & Actuals

Budget, Actuals, and Census



# Corrections Health FY22 vs. FY23



- General Fund Increased \$1.2M as a result of inflation and the addition of a Quality Manager and an Equity Manager funded within Health department constraint



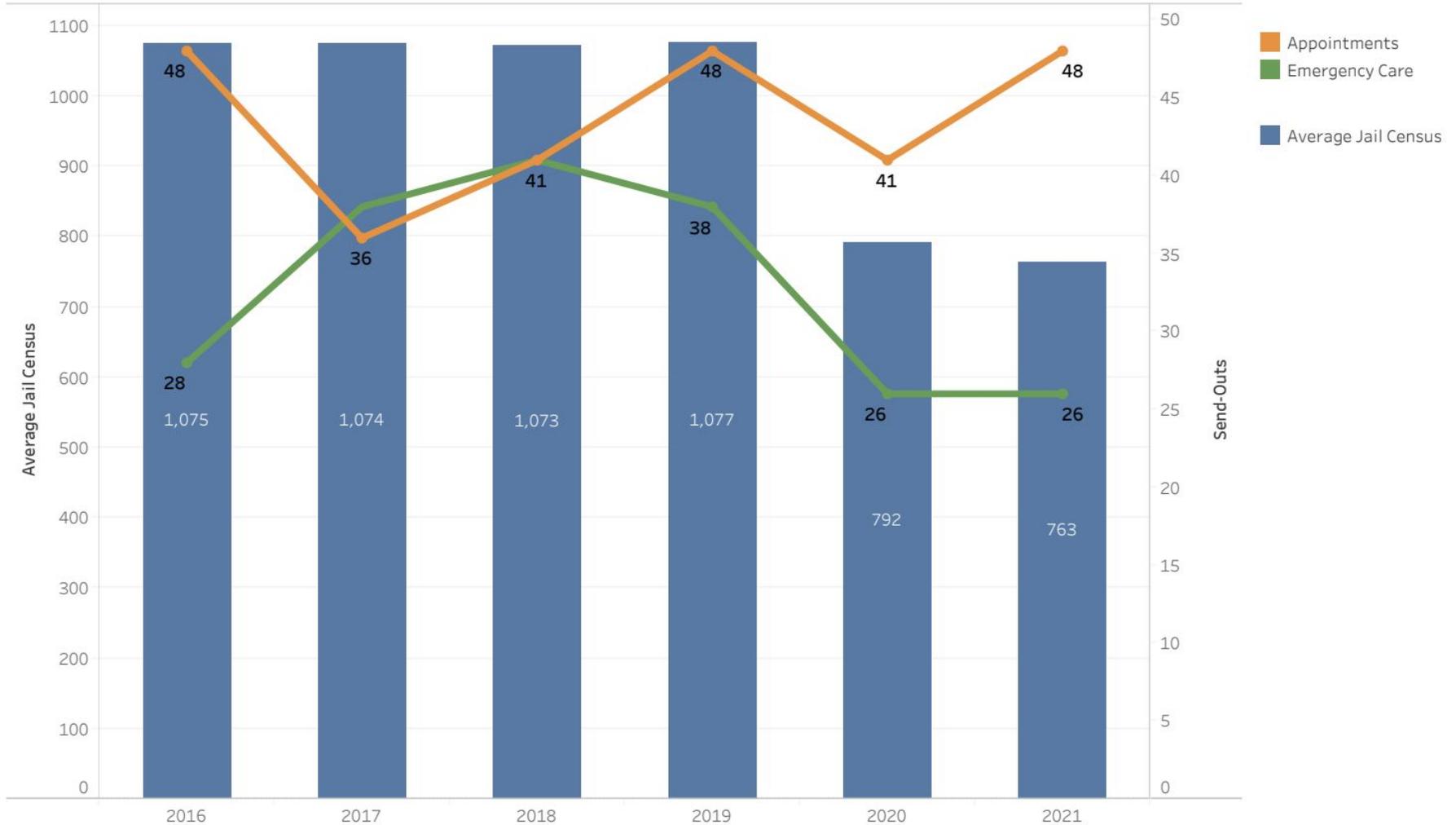
# General Fund Reallocations to Fund FY 2022 ARPA FTE

Program	FY 2023 General Fund	FTE Change
<b>Reduced funding in:</b>		
Pharmaceuticals (Various Program Offers)	(379,436)	0.00
Salary Premium Expense (Various Program Offers)	(225,076)	0.00
<b>Eligibility Specialist (40051A)</b>	(96,428)	(1.00)
<b>To permanently fund 5.80 of the 6.50 ARPA Funded Positions:</b>		
Transition Services	512,738	4.40
Community Health Nurses	210,479	1.40
<b>Total Change</b>	<b>22,277</b>	<b>4.80</b>



# Outside Appointments & Emergency Send-outs

Send-Outs



# Corrections Health Staffing

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## Staffing Challenges Made Worse by the Pandemic

- Chronic vacancies
- Constitutional requirements lead to mandated overtime

## Recruitment and retention strategies



# Service Trends Continue to Rise

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Services provided have generally remained constant or increased, despite jail population decrease.

- Increase in mental health needs
- Time spent on COVID screenings and prevention efforts more than offset any reduction in intake assessments

Providing person-centered care to high need populations

- Promoting health literacy
- Transition planning and care coordination



# COVID-19 & American Rescue Plan Funding

Program	FY 2022 Adopted		FY 2023 Proposed		Variance
	Multco ARP	Other ARP	Multco ARP	Other ARP	
<b>40199F</b> ARP - COVID-19 Response Corrections Health	470,289				(470,289)
<b>40199M</b> ARP - Corrections Health MC Detention Center (MCDC) - Restoration	564,986				(564,986)
<b>Total</b>	<b>1,035,275</b>				<b>(1,035,275)</b>



# Questions

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