

Health Department FY 2024 Proposed Budget Corrections Health

Presented to the
Board of County Commissioners

Multnomah County
May 18, 2023

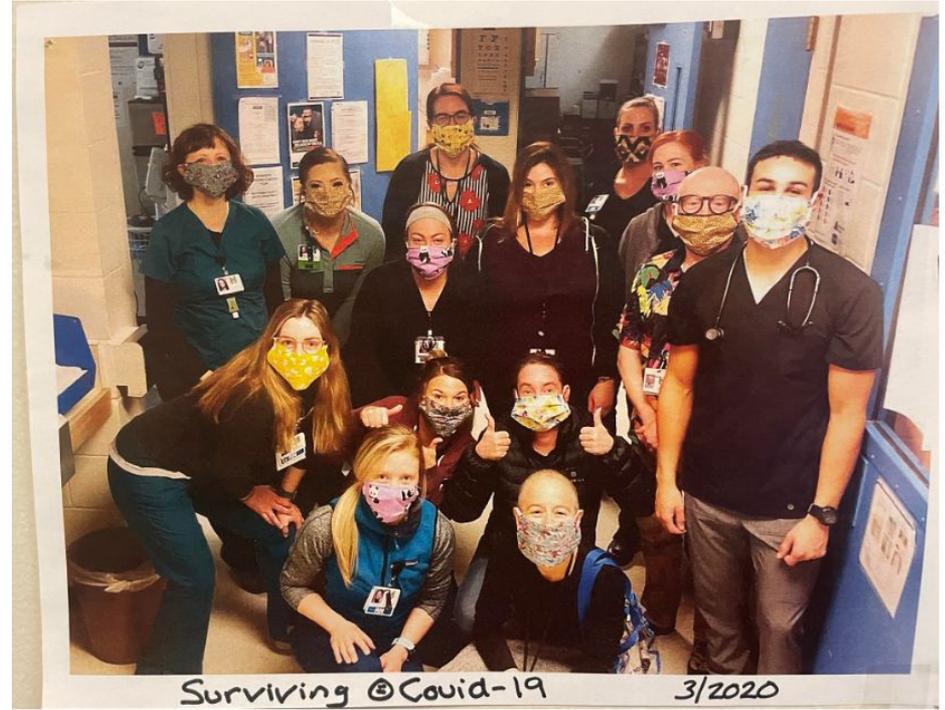
Located at: www.multco.us/budget

Agenda

- Introduction
- Division Budget Overview
- Budget Approach
- Significant Changes
- Program Highlights
- State/Federal Impacts or Other Policy Issues
- General Fund Reductions
- Restorations
- Questions



Who Corrections Health Is:



What Correction Health Does

The leadership of CH understands that systemic racism has led to an overrepresentation of black and other people of color in custody

CH employees are County employees and provide direct service health care
not contracted

Accredited by the National Commission on Correctional Health Care & OHSU Partner

Critical part of preventative care & intervention for vulnerable populations

“Supporting people to their next best place with dignity!”



Corrections Health Budget by Program



Budget Approach

CH employees are the foundation of our Division. Providing high quality medical, dental and behavioral healthcare to over 15,000 individuals annually.

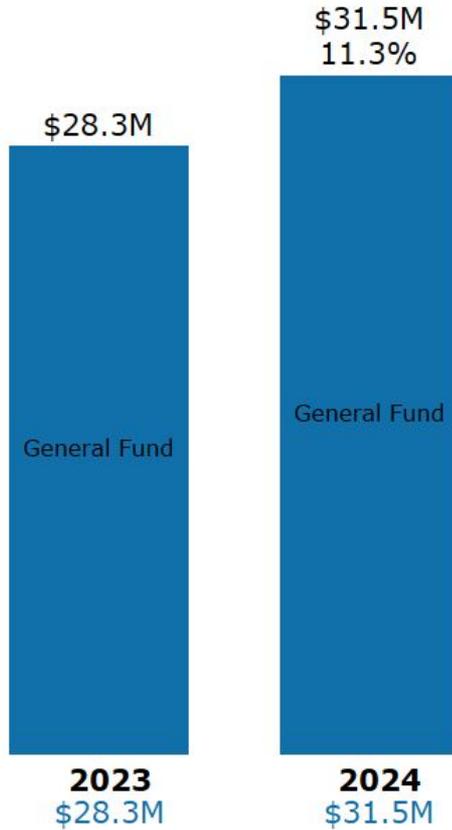


- ❖ To meet the constraint vacant positions were considered for reduction.
- ❖ Correctional health care is constitutionally mandated.
- ❖ CH pays for all medications and specialty/emergent care for adults and youth in custody.
- ❖ Healthcare expenses are rising nationally

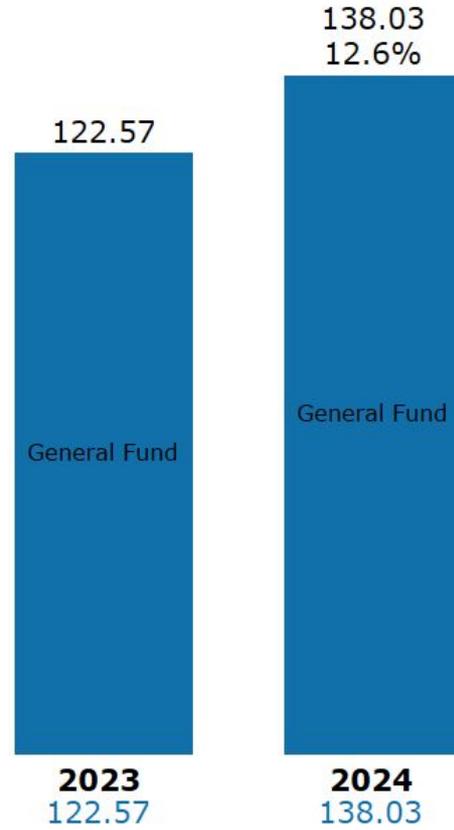


General Fund

Total Budget & Percent Change



FTE & Percent Change



General Fund

General Fund



Corrections Health: Significant Changes

\$2.7 million investment in a revised Staffing Model to add 19 new nursing positions!



\$1.5M from reducing overtime, temporary and on-call staffing costs in order to add 14.7 FTE



\$1.2M from a new, ongoing General Fund investment.

THANK YOU!!



Corrections Health: Significant Changes

Revised Staffing Model

- Proven model from King Co. Jail Health. *Last year CH nurses were mandated 548 times.*
- Hiring dedicated recruiting and hiring onboarding for these positions
- Rebuilding our strong relationships with schools and community presence to reach our recruitment goals



Program Highlights

Corrections Health plays a pivotal role in providing preventive care and early intervention such as:

- *Immunizations*
- *STD testing and treatment*

Dental clinic at JDH

- *health care and education!*



Program Highlights

Severe Weather response

- *CH employees show up*
- *Weather resource table*

Harm Reduction/Opioid Response:

- *Medicated Supported Recovery*
- *Client centered transition planning*



State/Federal Impacts

Mosman

Opioid & Fentanyl Crisis

Rising Health Care Costs

Medicaid Waiver 1115





FY 2024 Proposed Budget

Summary & Impacts

General Fund Reductions

Program Name/# or Description	FY 2024 General Fund	General Fund FTE
40051 Inverness Jail - Reduction of vacant FNP position and reduction to dues & subscriptions due to consistent underspending	(\$286,090)	(0.6)
40050A Detention Center - CHN FTE Reallocation and reduction to dues & subscriptions due to consistent underspending	(\$39,440)	(0.0)
40050A Administration - Credentialing responsibilities previously supported by ICS will be absorbed by the operations team.	(\$98,632)	(1.0)
Total	\$335,393	1.60



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2024 General Fund	GF Backfill	FY 2024 Other Funds	Total	Restoration	OTO	New
40059B Corrections Health Behavioral Health Nurse Practitioner Restoration	\$189,552			\$189,552	X		
40107 Corrections Health Staff Augmentation	\$1,211,108			\$1,211,108			X
Total	\$1,400,660			\$1,400,660			



Questions

