



**Health Department
FY 2025 Proposed Budget
Corrections Health
Presented to the
Board of County Commissioners**

**Multnomah County
May 16, 2024**

Located at: www.multco.us/budget



Agenda

- Introduction
- Division Budget Overview
- What Corrections Health Does
- Budget Approach
- Hiring, Recruitment, and Retention
- Budget Overview
- Significant Changes
- Questions



Corrections Health Budget Overview



What Corrections Health Does

Legal Requirements:

- Provides a constitutional and community level of health care (medical, mental health and dental) to the individuals entrusted to our care

Regulatory Oversight:

- Accredited by the National Commission on Correctional Health Care

Mission:

- The mission of Corrections Health is to improve the lives of our entire community by providing patient-centered healthcare and transitional services to those incarcerated in the Multnomah County jails and those involved in the criminal legal system.



Budget Approach (including equity considerations)

To protect and plan for sustainability of core services the Corrections Health Division was **held harmless** in the FY 2025 budget process. Many factors contributed to this funding decision, including:

- Preservation of critical staffing investments
- Increasing jail population
- Impact of Mossman order
- HB 4002 impacts



Budget Approach

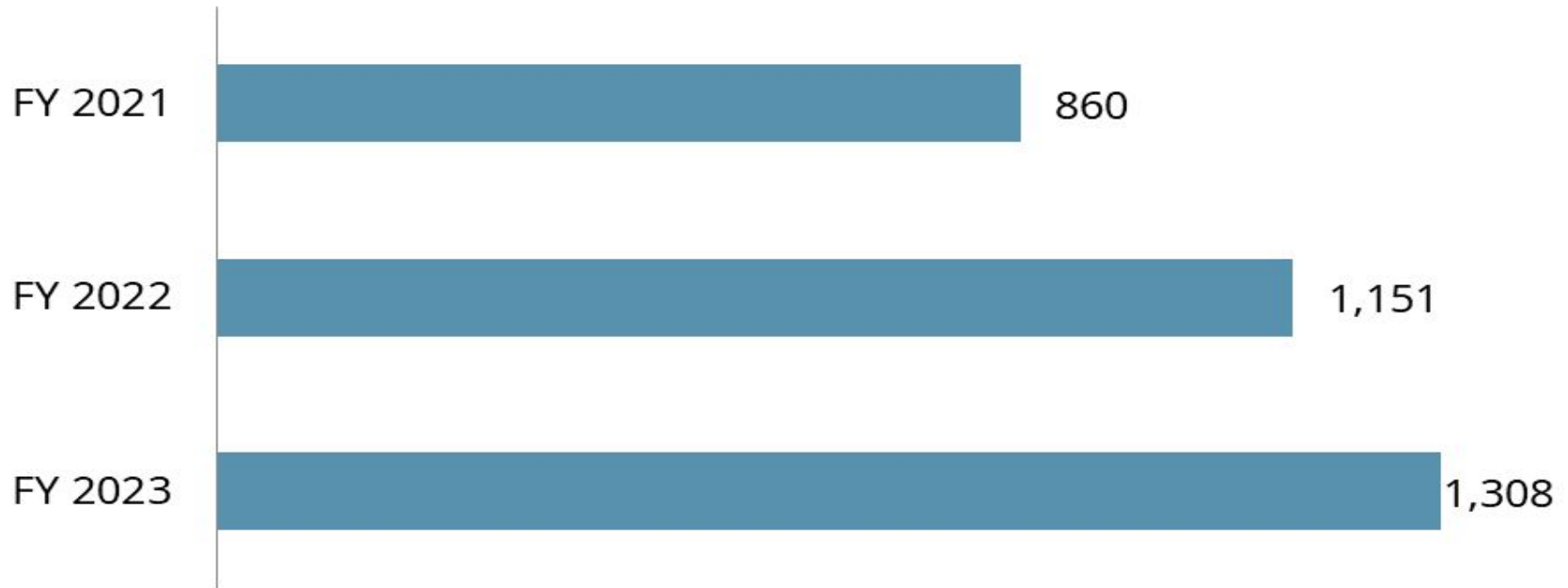
Addressing emerging issues:

- **Behavioral health acuity** and **complexity** on the rise
- Healthcare costs and **medical complexity**
- Utilization of Correctional Health partners in patient care
coordination and **management**
- Capacity building in **Transition** and **Quality Team** work
- Grants and critical **partnerships**

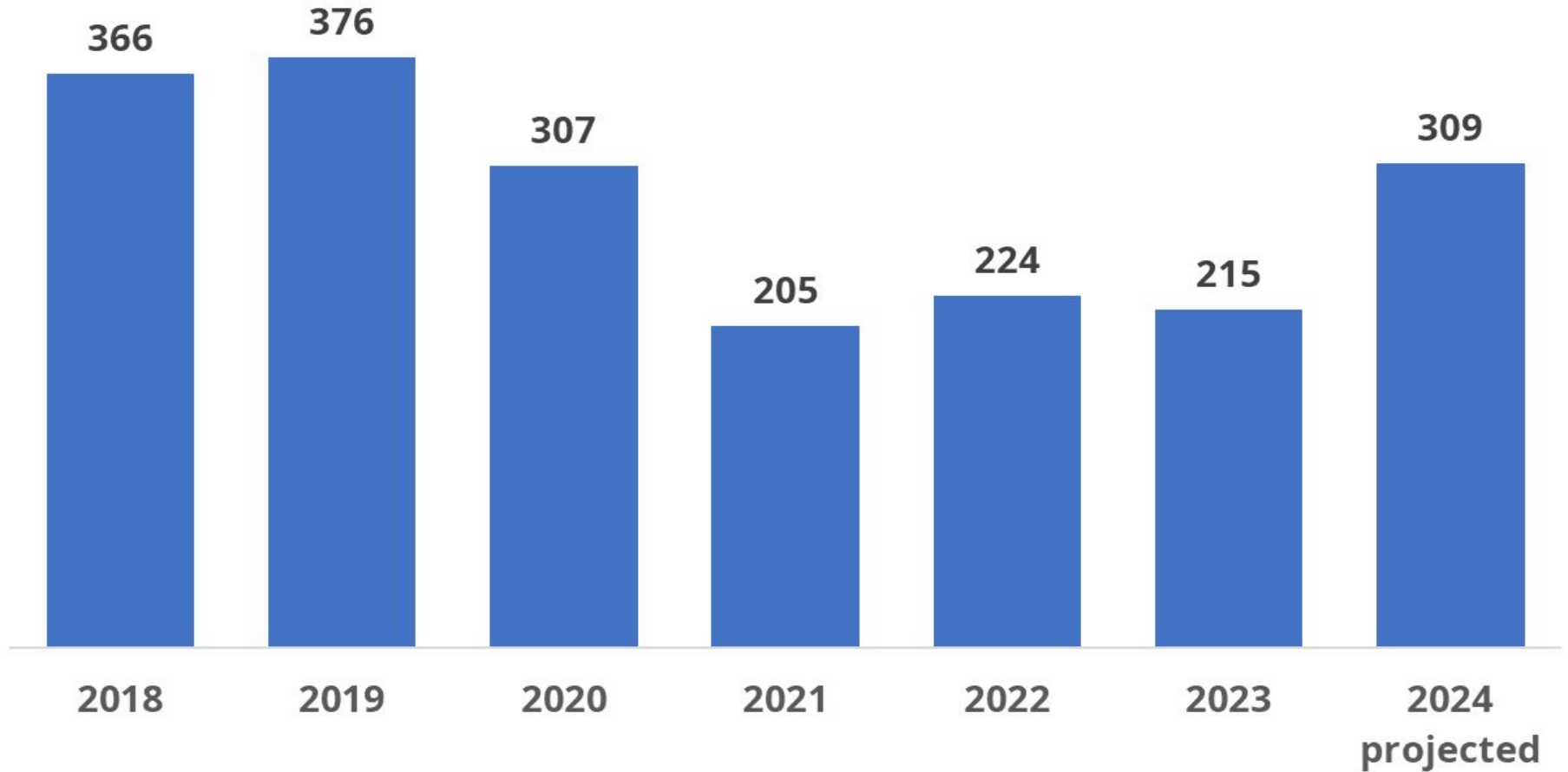


Emerging Issues - Increased Needs

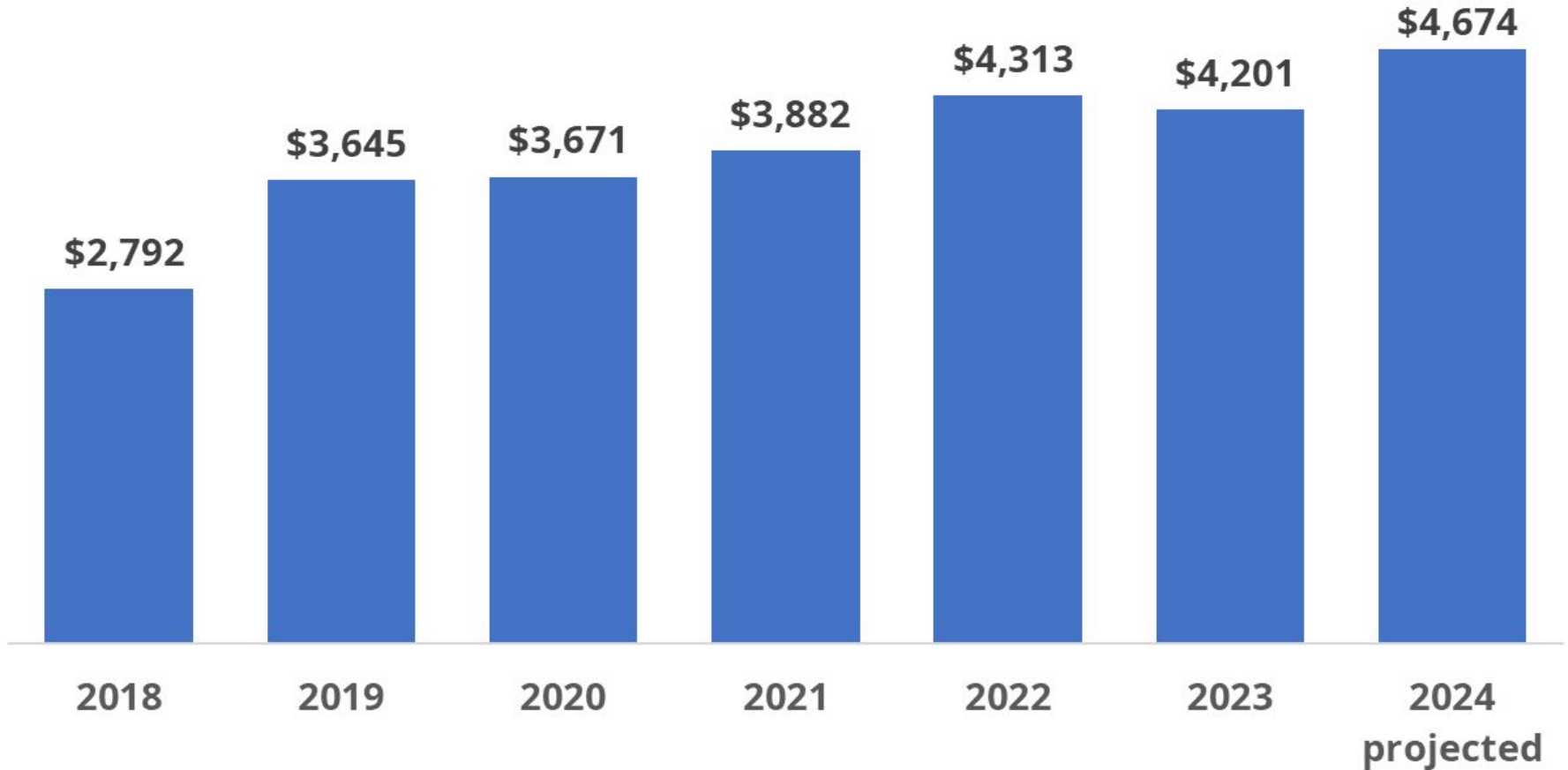
Total number of behavioral health assessments (all facilities)



Emerging Issues - Emergency Encounters

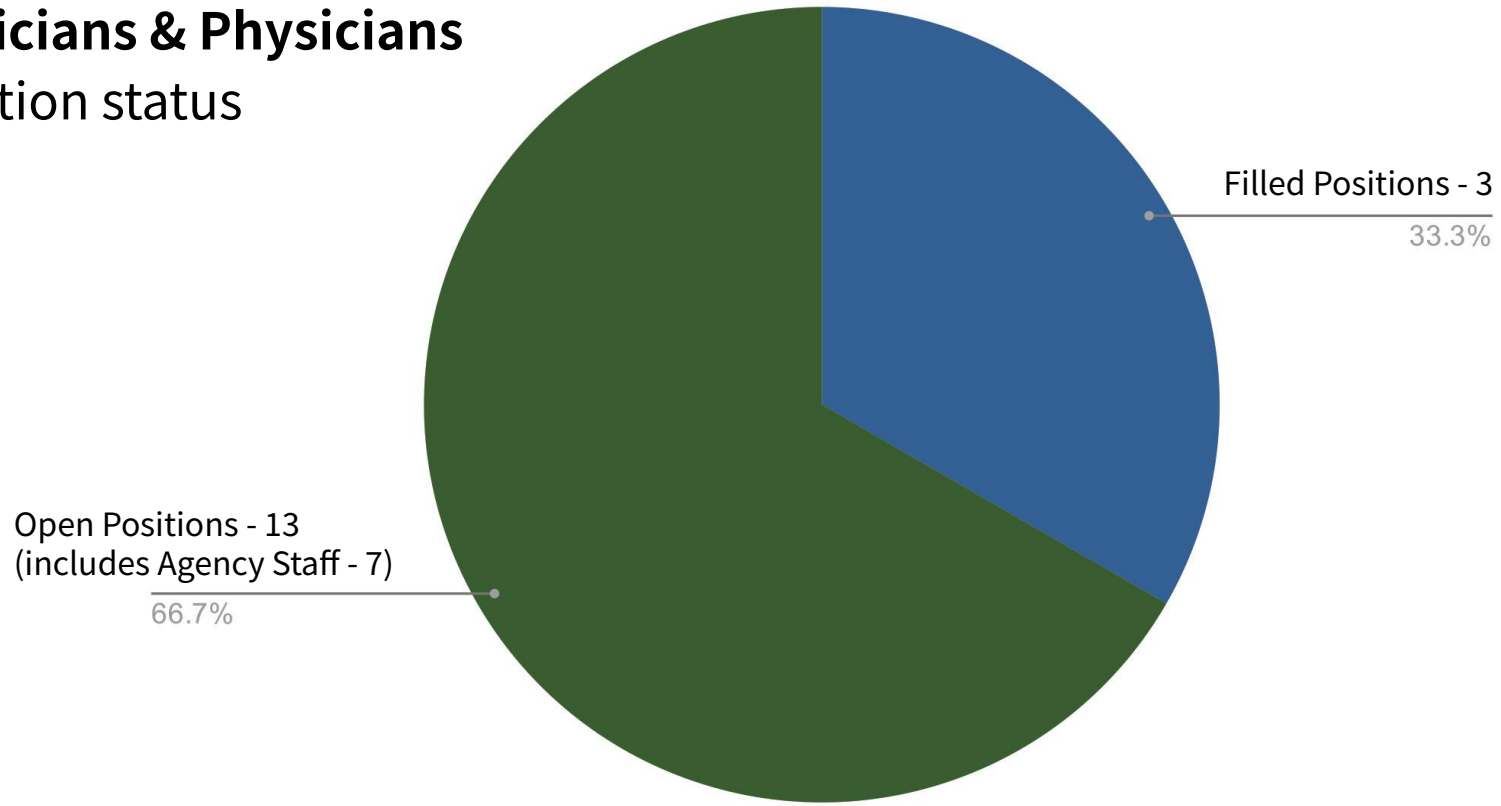


Emerging Issues-Cost Per Emergency Claimant



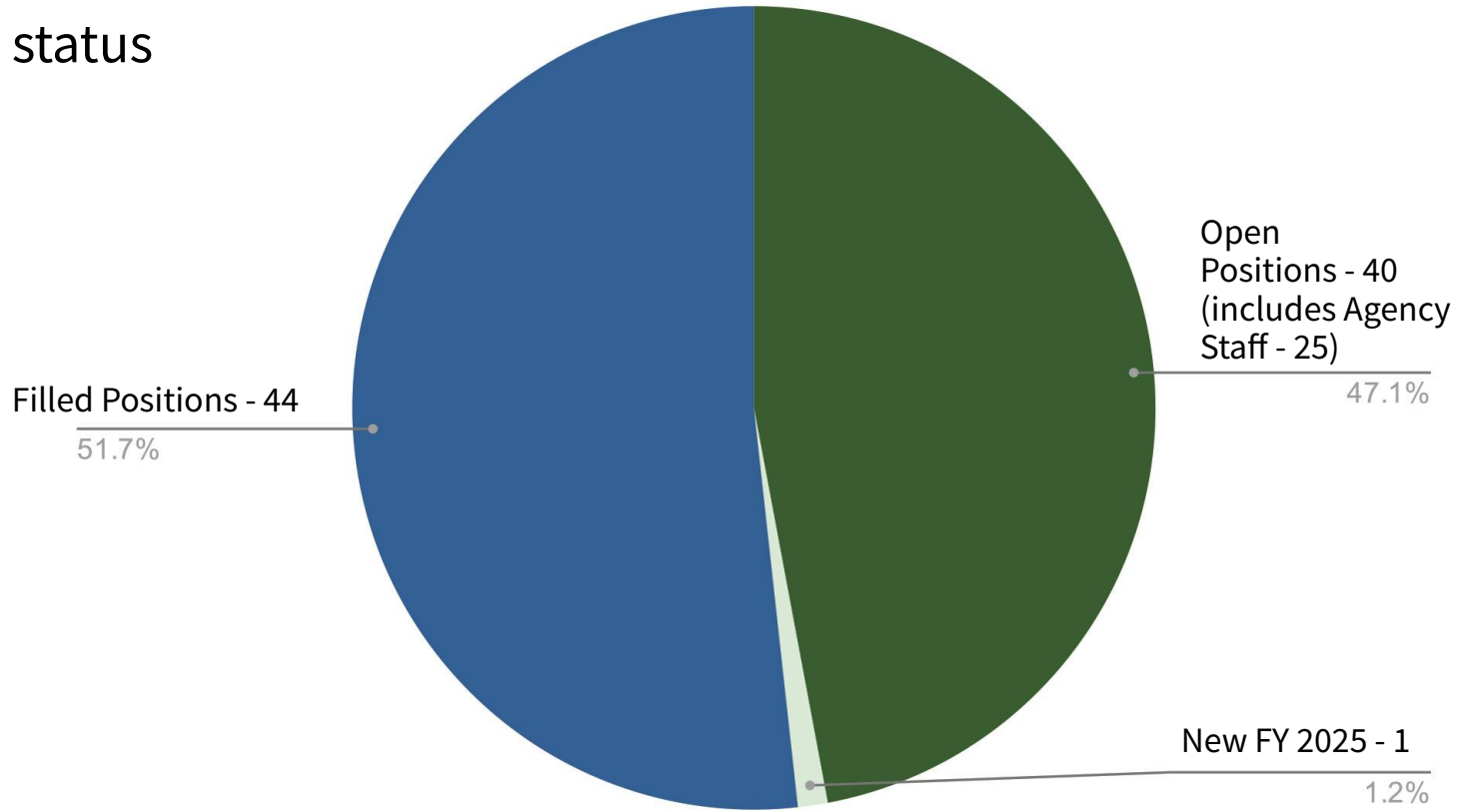
Hiring, Recruitment, & Retention

Advanced Practice Clinicians & Physicians position status



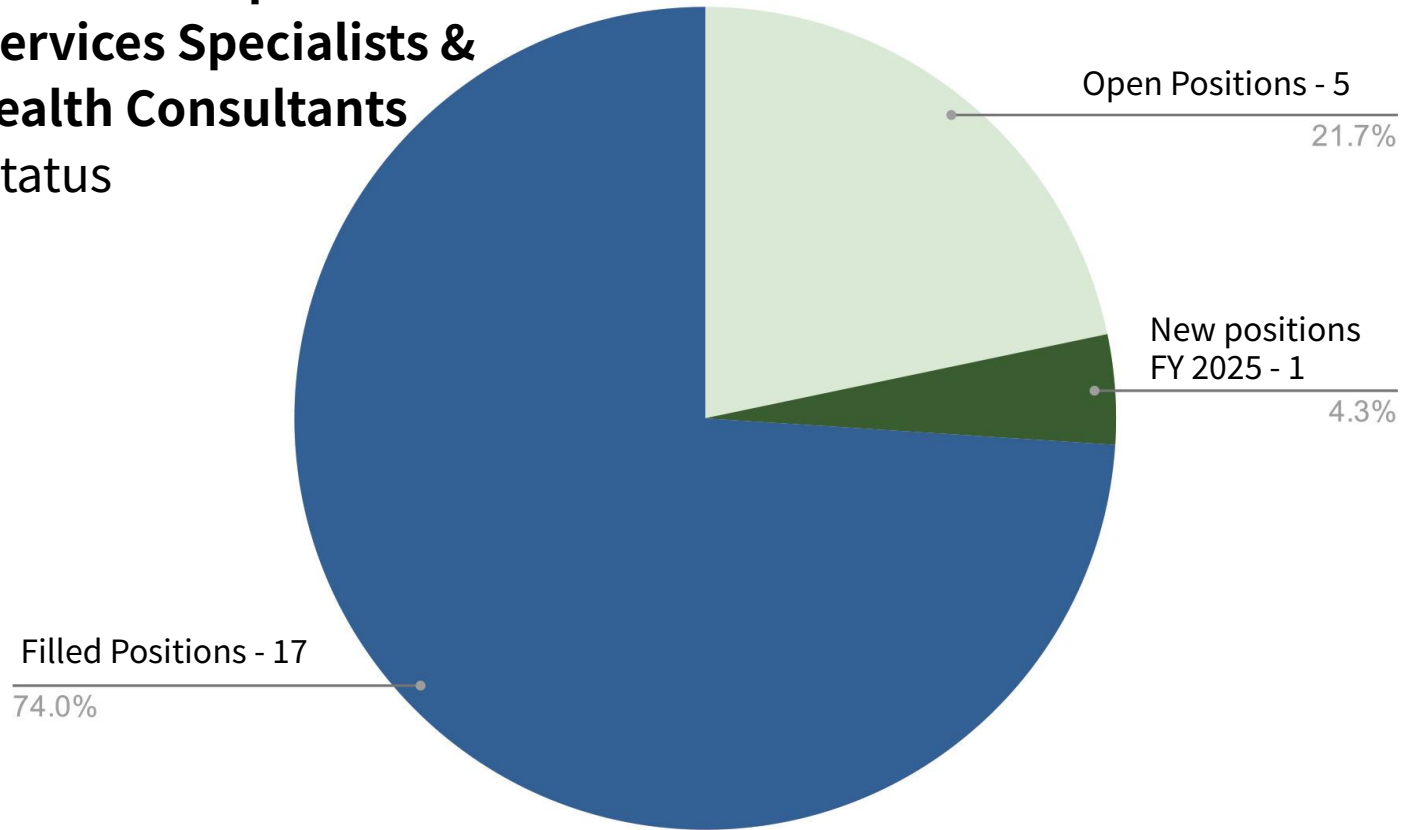
Hiring, Recruitment, & Retention

CHNs & LPNs position status



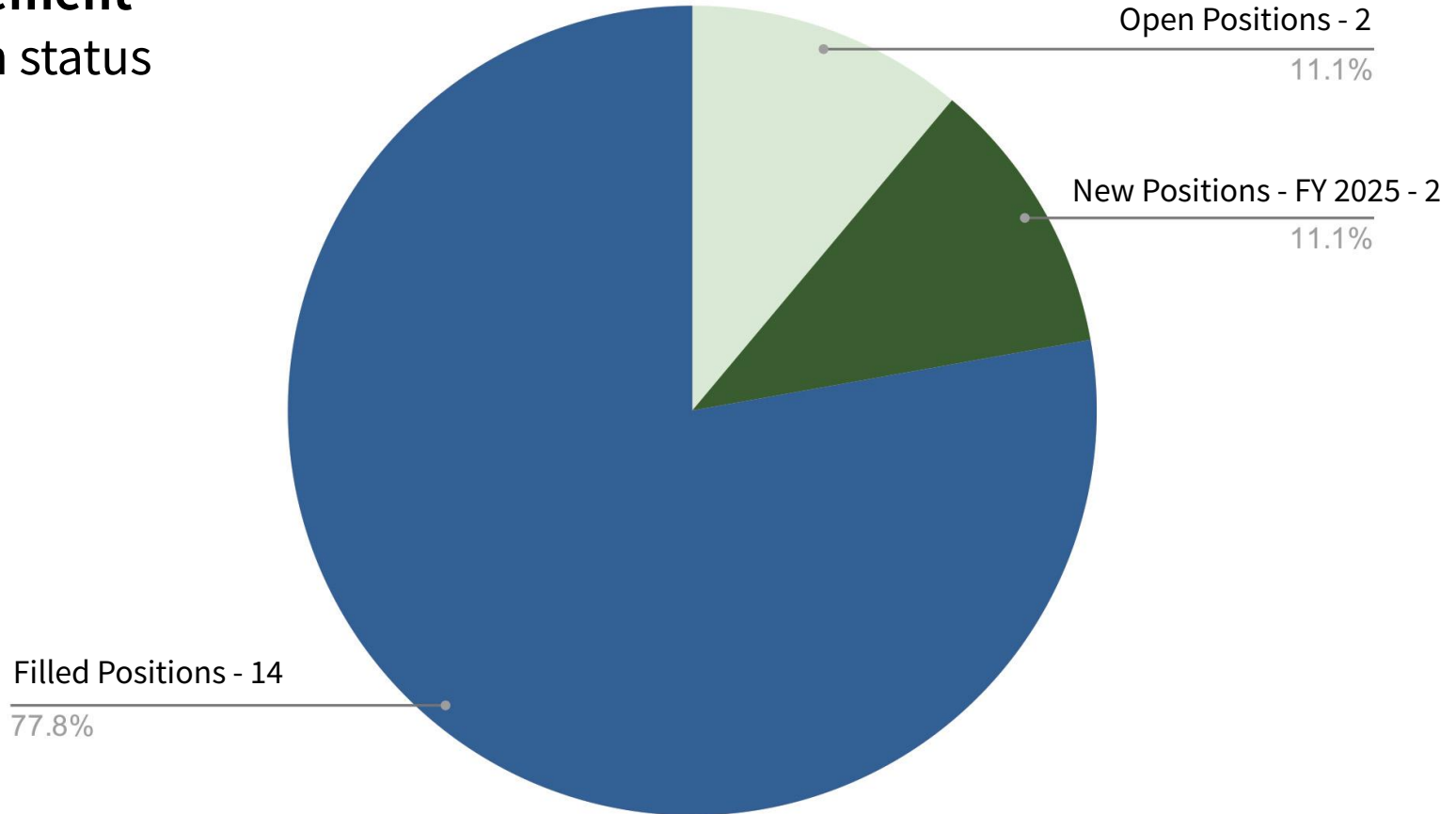
Hiring, Recruitment, & Retention

Behavioral Health Specialists: Clinical Services Specialists & Mental Health Consultants position status

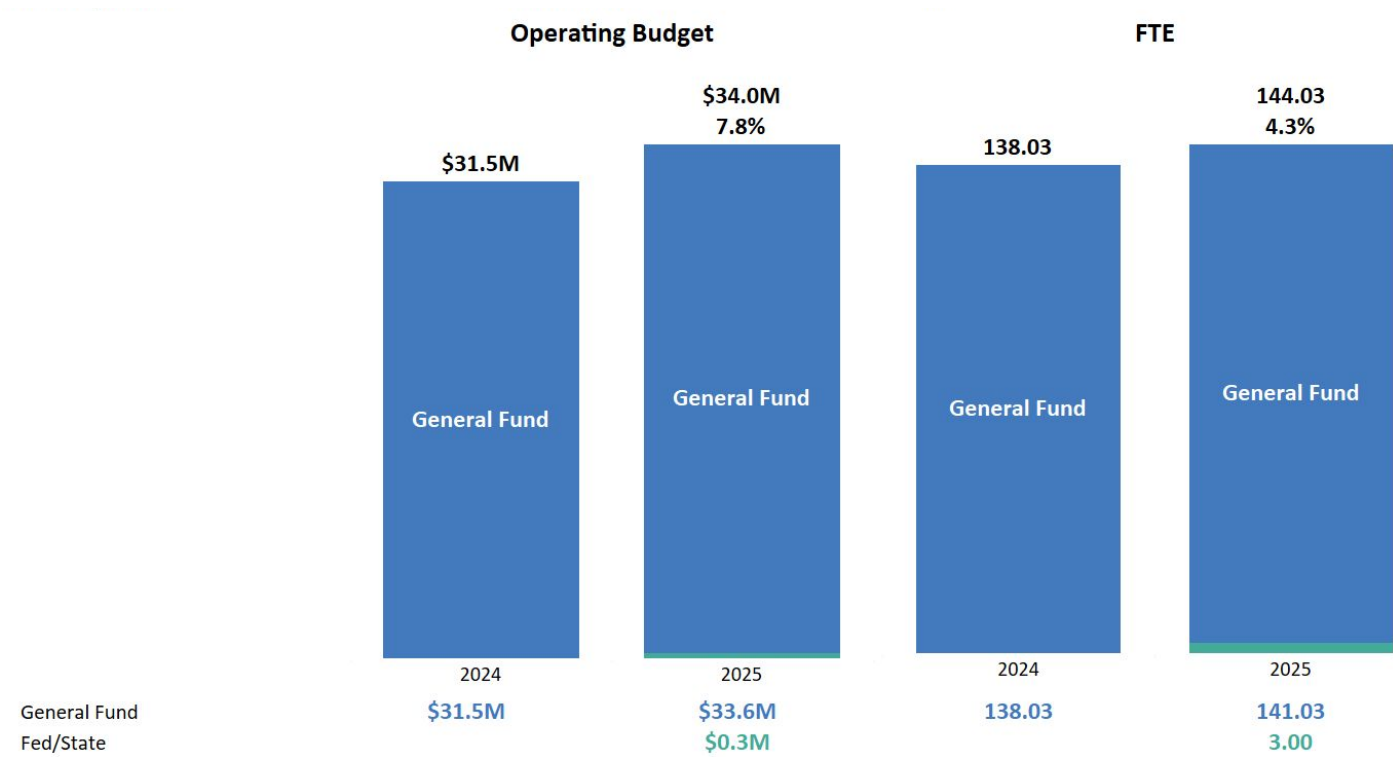


Hiring, Recruitment, & Retention

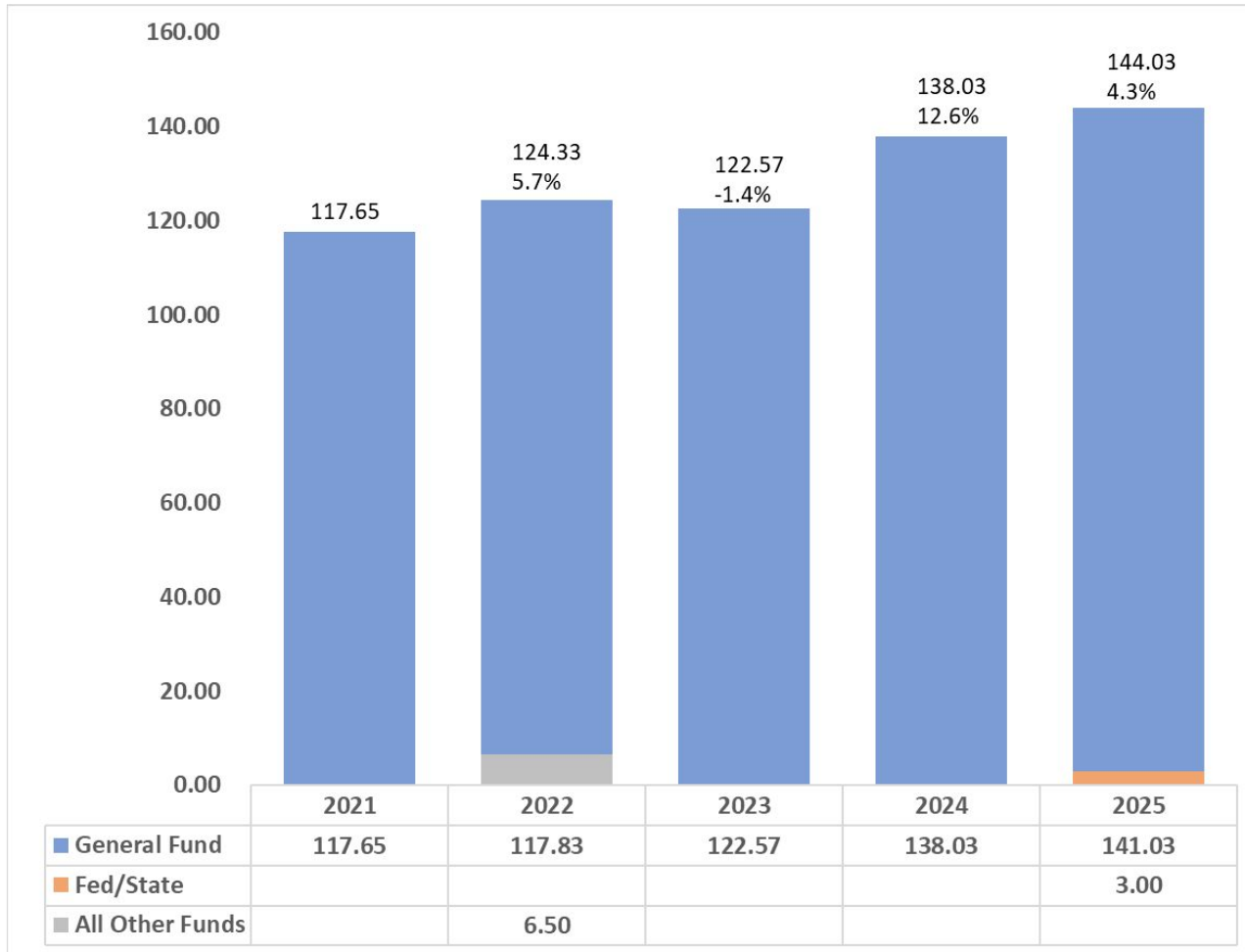
Management position status



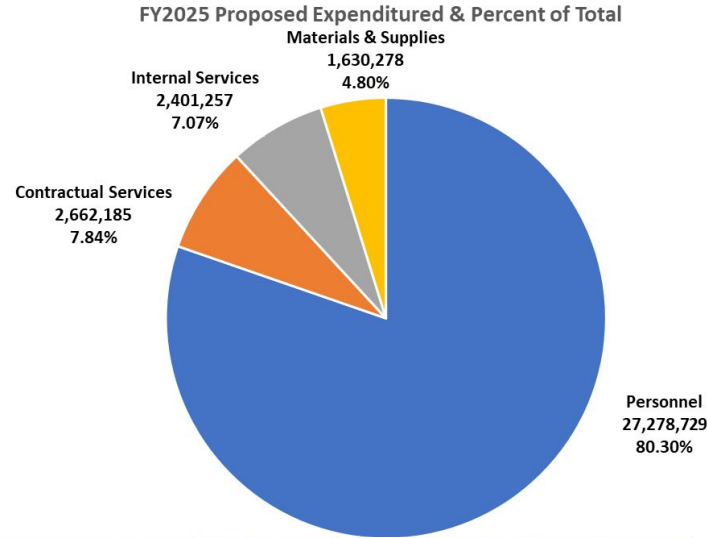
Corrections Health



FTE - 5 Year Trend



Operating Budget by Category \$33,972,449



FY2025 Proposed Expenditures & Annual Percent Change

	FY21 Adopted	FY22 Adopted	FY23 Adopted	FY24 Adopted	FY25 Proposed
Personnel	19,492,724	21,524,025	21,894,727	24,879,495	27,278,729
		10.42%	1.72%	13.63%	9.64%
Contractual Services	1,527,276	2,290,998	2,523,088	2,567,198	2,662,185
		50.01%	10.13%	1.75%	3.70%
Materials & Supplies	1,978,330	2,023,392	1,495,683	1,573,083	1,630,278
		2.28%	-26.08%	5.17%	3.64%
Internal Services	2,052,771	2,312,367	2,407,432	2,504,939	2,401,257
		12.65%	4.11%	4.05%	-4.14%



Significant Changes

New investments in response to National Institute of Corrections (NIC) Report

- Program Offer 40045B Corrections Health Infrastructure \$192,910
 - 1.00 Management Analyst
- Program Offer 40059B Additional Corrections Health Behavioral Health Staff \$325,410
 - 1.00 Case Manager 1
 - 1.00 Behavioral Health Supervisor



Questions



Appendices:

The following slides are provided for reference.



General Fund Reductions

Program Name/# or Description	FY 2025 General Fund	General Fund FTE
None		
Total	\$0	0.00



New, OTO, Backfill & Restored Offers

Program Number & Name	FY 2025 General Fund	GF Backfill	FY 2025 Other Funds	Total	Restoration	OTO	New
40045B Corrections Health Infrastructure	192,910			192,910			X
40059B Additional Corrections Health Behavioral Health Staff	325,410			325,410			X
Total	\$518,320	\$0	\$0	\$518,320			

