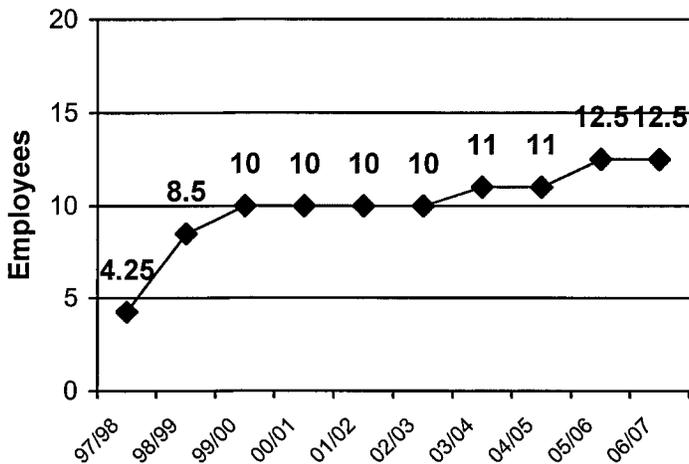


MISSION STATEMENT

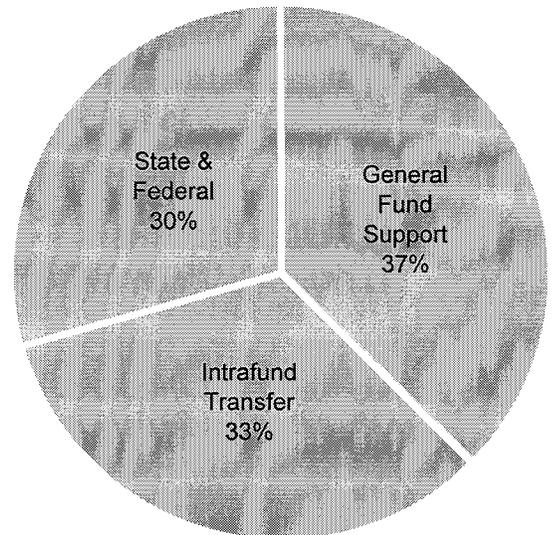
The mission of the Law Enforcement Medical Care (LEMC) Program is to provide cost effective, quality medical care for persons incarcerated at the County Jail and the Juvenile Services Center.

<u>Financial Summary</u>	2004-05 <u>Actual</u>	2005-06 <u>Actual</u>	2006-07 <u>Requested</u>	2006-07 <u>Recommended</u>	2006-07 <u>Adopted</u>
Revenues	\$ 664,061	\$ 557,767	\$ 629,451	\$ 629,451	\$ 629,451
Salary and Benefits	1,198,031	1,278,489	1,302,743	1,307,516	1,307,516
Services and Supplies	520,230	683,069	892,584	823,429	823,429
**Gross Expenditures	\$ 1,718,261	\$ 1,961,558	\$ 2,195,327	\$ 2,130,945	\$ 2,130,945
Less Intrafund Transfers	421,459	593,407	681,286	700,199	700,199
**Net Expenditures	\$ 1,296,802	\$ 1,368,151	\$ 1,514,041	\$ 1,430,746	\$ 1,430,746
General Fund Support (G.F.S.)	\$ <u>632,741</u>	\$ <u>810,384</u>	\$ <u>884,590</u>	\$ <u>801,295</u>	\$ <u>801,295</u>

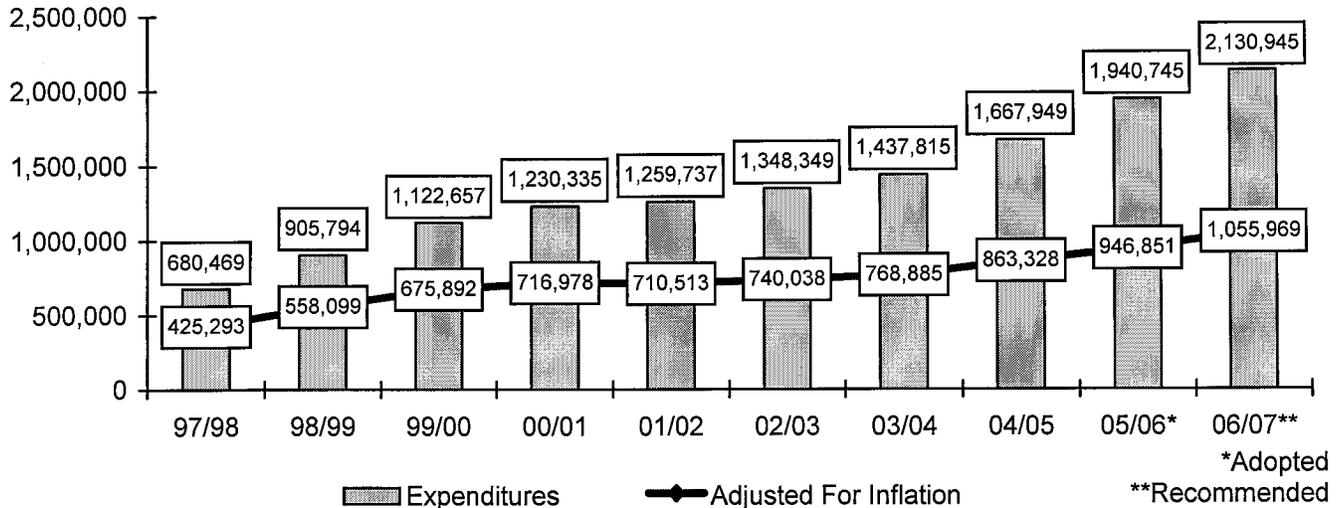
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Expenditures Adjusted For Inflation



SERVICE PROGRAMS

Jail Medical Services

This program provides mandated medical care for County Jail inmates. This includes holding daily sick call, administering prescribed medications, coordinating referrals with drug abuse/alcohol programs and mental health services, and referring and paying for hospital care for acutely ill or injured patients. The program pays for emergency transport to hospitals, referrals to specialist services, emergency room care, and any ancillary medical services not available at the Jail infirmary.

Total Expenditures: \$1,762,703 Total Staffing (FTE): 9.5

Juvenile Services Center Medical Services

This program provides mandated medical care for Juvenile Services Center wards, including holding daily sick call, administering prescribed medications, coordinating referrals with drug abuse/alcohol programs and mental health services.

Total Expenditures: \$368,242 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

CUSTOMER SERVICE

1. The Law Enforcement Medical Care (LEMC) program developed a computerized record system for inmate medication administration, which will reduce the possibility of errors in dispensing medications and will facilitate storage of, and access to, inmates' medication records.
2. Jail nurses attended to the medical needs of an inmate population, which as of 2/28/06 has increased 8% over 2004/05, with no increase in medical staff.

Goal for FY 06-07: Continue to provide the best medical care possible with the staff available, which is dependent on the budget allocated for 2006/07.

INTERNAL BUSINESS IMPROVEMENTS

1. The lead Jail physician has been researching the issue of gaining Jail accreditation.
2. Continuous Quality Improvement is ongoing at both the Jail and the Juvenile Hall in order to provide the best medically necessary care at the lowest possible cost.

Goal for FY 06-07: Look for further medical care protocols that may streamline staff time requirements and provide an excellent level of care.

FINANCE

1. Even though several nursing positions have been vacant for the fiscal year due to the difficulty in recruiting nurses, the use of nursing registries has been strictly controlled and minimized since those nurses cost up to \$62/hour. Existing staff has worked extra shifts at a much lower cost to the County.
2. Staff has negotiated significantly reduced payment rates for out-of-County inmates' medical care, saving the County \$40,000 for just one inmate's hospital stay at UCLA Medical Center.

Goal for FY 06-07: Continue monitoring medication prescribing and utilization of high cost consultations, medical imaging studies and hospitalizations for medical necessity.

LEARNING AND GROWTH

1. All staff became proficient in the County's new personnel tracking system, and managers became proficient in the new EFS financial system.
2. Staff attended NIMS/SEMS training to learn to respond in a coordinated and effective manner to a disaster.

Goal for FY 06-07: Public Health Department management will continue to train and develop the new Nursing Supervisor at the Jail, and the new Community Health Services Director will continue her training of the Division's programs and issues.

KEY CHALLENGES

1. One of the greatest challenges of 2005/06 that is bound to continue into 2006/07 is recruiting and retaining nurses to work at the Jail in order to staff the Jail 24/7. Maintaining adequate staff coverage 24 hours a day, 7 days a week may require the evaluation of an increase of the salary and differential pay of the nurses through Union negotiations.
2. The inmate population and the volume of complex medical cases continue to increase posing challenges to staff and the finances of the division.
3. An increasing number of bookings and an increase in the severity of medical problems presented by inmates are uncontrollable factors that pose challenges to staff who attempt to work within a fixed budget allocation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

The recommended budget for Law Enforcement Medical Care (LEMC) shows a \$34,042 (5%) decrease in revenue, a \$124,377 (9%) increase in expenditures and a \$158,419 (24%) increase in General Fund Support as compared to the FY 05-06 budget.

Recommended expenditures include an increase of \$45,033 in the salary and benefit accounts. All existing positions in the division are funded. The higher salary and benefit expense is due to prevailing wage increases. The salary and benefit accounts also include \$8,770 for an Administrative Assistant position to work on Saturdays. This temporary help position will assist with processing medical records and other paperwork to assist the weekend nursing staff. A limited term Correctional Nurse is recommended for permanent status.

Services and supplies are recommended to increase by \$175,167 and are 27% higher than FY 05-06 budgeted amounts. Changes in overhead charges and increased insurance billings total about \$138,900 of the increased expense in this category. Charges from the Health Agency for administration and operation supervision add another \$26,490 in expense. The Professional Services account is increasing by \$28,604. The Professional Services account includes a new expense for the creation of a three-hour clinic staffed by a physician. Physician staffed clinics are held at the jail Monday through Friday. The addition of a Saturday clinic adds \$10,140 in expense for the physician time that is offset by additional funding provided by the Sheriff.

The recommended budget includes a reduction of about \$34,000 in revenue that is entirely related to a portion of Realignment revenue and is no longer available for jail medical uses. Intrafund transfer offsets are increased by about \$95,800. These transfers are primarily from the Sheriff, Probation and Public Health departments and partially offset of the costs for the services provided by LEMC.

The Average Daily Population (ADP) at the County Jail continues to increase. Over the first eight months of FY 05-06, the average ADP has increased by 8% (37 inmates) as compared to the average for FY 04-05. It should be noted that the State law requires that counties provide healthcare for inmates in county jails. Inmates who require hospitalization and expensive medical procedures can cause significant fluctuations in jail medical expense.

BOARD ADOPTED CHANGES

None.

GOALS AND PERFORMANCE MEASURES

Department Goal: Provide cost effective medical care to maintain health of County Jail inmates.

Communitywide Result Link: Healthy and Safe Community

1. Performance Measure: Medical costs per inmate day at the County Jail.

01-02 Actual Results	02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Adopted	05-06 Projected Results	06-07 Target
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\$7.35	\$7.50	\$9.23	\$8.60	\$9.23	\$9.23	\$9.50
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What: This shows the average cost per day to provide mandated Jail medical services to an adult inmate. This is calculated by dividing all costs of providing medical care to inmates by the product of the average daily inmate census and the number of days in the year.

Why: Jails tend to house society's most medically complex patients. Corrections healthcare costs are related both to the number of inmates incarcerated and to larger societal factors. These include the rising cost of pharmaceuticals, a chronic nursing shortage, new technology that is more costly, and a rising number of inmates who have more serious diseases. The medical cost per day performance measure summarizes these contributors. This index rises in years when there are individual cases with very high medical costs, usually caused by extended hospitalizations, and also with increasing Jail inmate census, cost of living adjustments to staff salaries, and County overhead matrix costs. There has been a steady increase in all these factors over the last five years.

How are we doing? The FY 2004/05 actual results showed the medical costs per inmate day at the Jail were \$8.60, a decrease of \$0.63 compared to 2003/04. The average daily Jail population of 486 in FY 2004/05 was a 9% increase compared to 2003/04, yet the expenses increased only 3%. The average daily Jail population in 2005/06 as of 12/31/2005 was 516 and continues to increase (compared with 450 for the same period in 2004/05). In the same 6-month period in 2005/06, there have also been the following: 1) an average of 1,732 sick call visits/month or 57/day; 2) an average of 195 inmates receiving medications/day; 3) an average of 725 medications dispensed/day to those 195 inmates; and 4) 139 hospital inpatient days (compared with 42 days for same period in 2004/05). All cost figures above include both direct and overhead costs. While similar statistics have not historically been reported for the Juvenile Services Center (JSC), the Probation Department Head reports that the cost of housing one JSC ward is \$190/day. Benchmark data for the Jail is available for 2004/05 budgeted, not actual, costs, per a survey of other counties concluded by the Public Health Department in April, 2005. According to 2004/05 budgeted data, the medical costs per inmate day ranged from \$6.14 to \$12.39, with a mean of \$9.48 and San Luis Obispo being \$8.24.