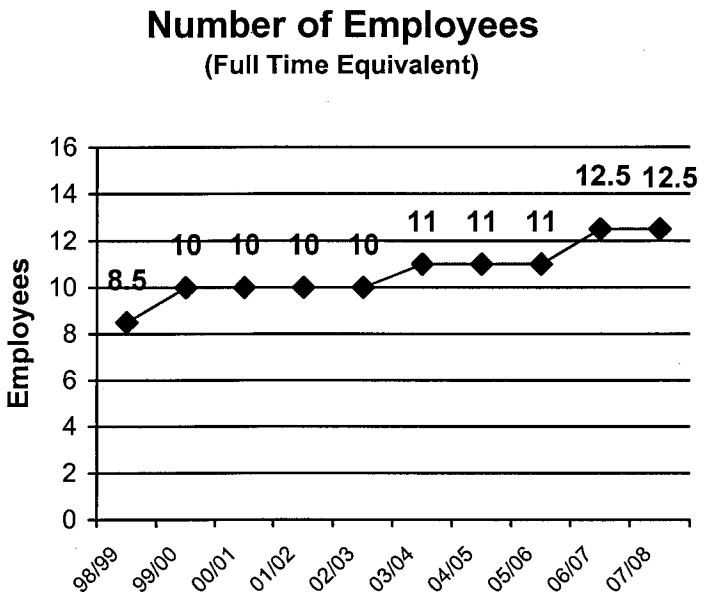
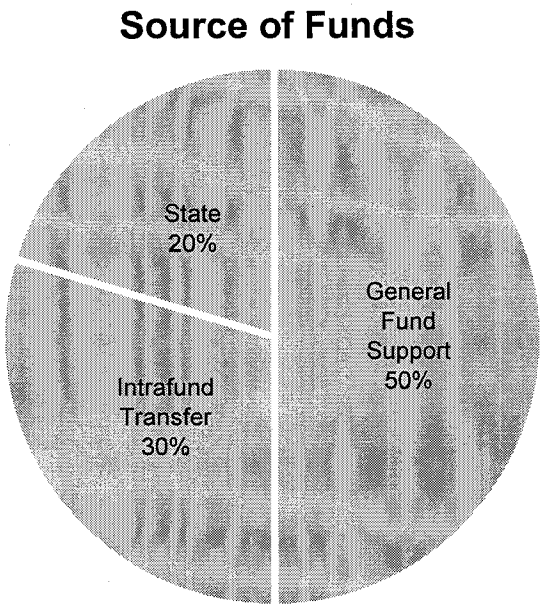
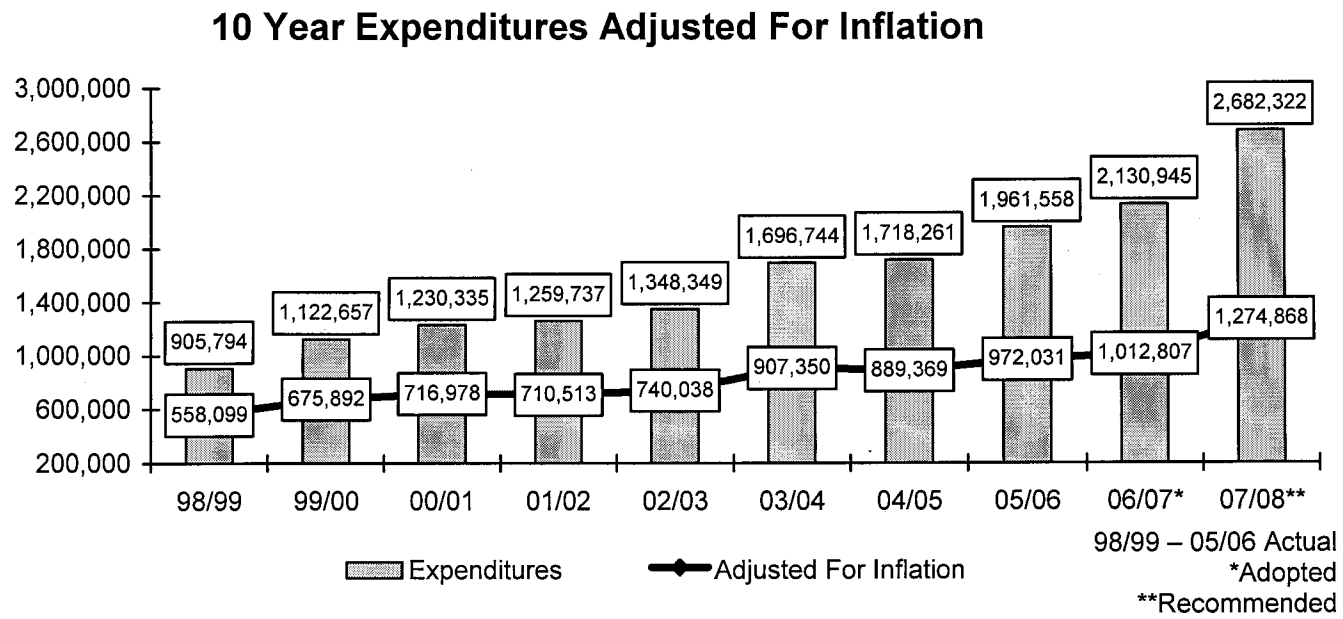
MISSION STATEMENT

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.

Financial Summary	2006-07 Budget	2006-07 Projected	2007-08 Requested	2007-08 Recommended	Change From 2006-07
Revenues	$ 629,451	$ 564,962	$ 545,706	$ 545,706	$ (83,745)
Salary and Benefits	1,307,516	1,396,026	1,522,463	1,548,558	241,042
Services and Supplies	823,429	901,316	1,137,017	1,133,764	310,335
**Gross Expenditures	$ 2,130,945	$ 2,297,342	$ 2,659,480	$ 2,682,322	$ 551,377
Less Intrafund Transfers	700,199	716,405	794,141	794,141	93,942
**Net Expenditures	$ 1,430,746	$ 1,580,937	$ 1,865,339	$ 1,888,181	$ 457,435
General Fund Support (G.F.S.)	$ 801,295	$ 1,015,975	$ 1,319,633	$ 1,342,475	$ 541,180







SERVICE PROGRAMS

Jail Medical Services

This program provides medical care for County Jail inmates, including medical evaluations, 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: $2,205,503 Total Staffing (FTE): 9.5

Juvenile Services Center Medical Services

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

Total Expenditures: $476,819 Total Staffing (FTE): 3.0

DEPARTMENT COMMENTS

KEY ACCOMPLISHMENTS

CUSTOMER SERVICE

- 99% of requests for medical services at Juvenile Hall are handled by the nurse on duty on the same shift as when the request was written.
- Responses to inmates'/patients' requests in the Jail for routine attention are handled in a timely manner, usually within 48-72 hours. Emergencies are addressed immediately.
- Jail nurses attended to the medical needs of an inmate population, which as of 12/31/06 averaged 558 inmates/day in 2006/07. That represents an increase of 24 more inmates/day than in 2005/06 (534) 72 more inmates/day than in 2004/05 (486), and 114 more inmates/day than in 2003/04 (444).

Goals for FY 07-08:

1) The primary goal for 2007/08 is to recruit and retain qualified medical personnel in both the Juvenile Hall and Jail.
2) Evaluate the possibility of allowing Jail inmate/patients to self-administer certain non-scheduled medications. Obtain and review the policies of other correctional facilities that use self-medication programs. Visit a few of these facilities to directly observe the practice and see how it works for them.

INTERNAL BUSINESS IMPROVEMENTS

- 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.
- All nurses now have access to County email for the first time, which improves internal communication in the 24/7 facility.

Goals for FY 07-08:

1) Implement a more structured medical chart system, which is compartmentalized into sections for nurses' notes vs. labs vs. X-rays vs. physicians' notes, etc. to increase efficiency. Gradually over time 15,000 medical charts would be converted to the new format.

FINANCES

- Staff conduct comparative shopping of medical supplies, daily monitor the medical condition of all hospital inpatients for early discharge, and attempt to bill private insurance whenever possible. The Department avoids the use of nursing registries if at all possible through active recruitment and retention of permanent nurses.

Goals for FY 07-08:

1) Reduce the cost of pharmaceuticals by acquiring free drugs for HIV positive inmates through the State AIDS Drug Assistance Program (ADAP).

LEARNING AND GROWTH

- All nursing staff learned to use computerized medication record to reduce manual transfer of medication record each month to a new Medication Administration Record for each of the 202 inmates receiving medication, on average.
- Expanded use of computerized medication record system to include Mental Health medications.

Goals for FY 07-08:

1) Staff has requested to attend one training each in 2007/08.

KEY CHALLENGES

- In general, the primary issue facing the Jail and the Juvenile Hall boils down to recruitment and retention of nursing/medical staff, given the intense recruitment efforts of the California Department of Corrections for nurses. Most recently, Mee Memorial Hospital in King City has begun active recruitment in this county, offering higher salaries and starting bonuses of $5,000 to nurses who come to work in their new facility.
- The inmate population and the volume of complex medical cases continue to pose challenges to staff and to the finances of the division. These are uncontrollable factors that challenge the staff who attempt to work within a fixed budget allocation.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Overall, this department's expenditures are increasing by $457,435 or 31%, revenues are decreasing by $83,745 or 13% and the level of General Fund support is recommended to increase by $541,180 or 67% as compared to FY 2006-2007.

Salaries and benefits are recommended to increase $241,042 or 18%. The number of staff is recommended to stay at FY 2006-2007 levels and as such the increase is attributable to prevailing wage increases granted to employees and pension rate increases. The pay for nurses was increased by 10% during FY 2006-2007 in an attempt to help alleviate the recruitment and retention issue at the jail. Given the statewide shortfall of nurses as well as the local competition for nurses (California Men's Colony and Atascadero State Hospital), a significant number of nursing vacancies have occurred at the jail. When vacancies occur, the department is required to use more expensive nurse registries (temporary, fill-in staff) in order to provide the required services. The 3.5% increase in pension related expense increases the department's salary and benefit accounts by $26,378.

Service and supply accounts are recommended to increase $310,335 or 37%. The professional and special services account, which includes costs associated with the direct provision of medical care account for most of this increase. The costs are increasing as the inmate census growth is projected to increase 8.5% and payments to hospitals and physicians are also increasing.

Revenue is budgeted to decrease by $83,745 or 13%. Realignment revenue received from the state is the sole source of revenue for this fund center and the budgeted amount is reduced in order to reflect actual receipts for the past two fiscal years. Intrafund transfer offsets are increasing by $93,942 or 13%. These transfers are primarily from the Sheriff, Probation, and Public Health departments and partially offset the costs of the services provided by LEMC.

Lastly, it is recommended that a 0.5 Licensed Vocational Nurse (LVN) position be replaced with a Mental Health Therapist I. LEMC has been unsuccessful in recruiting for the LVN position and believes it will be able to fill the Mental Health Therapist I position. The different position will provide similar services and the cost difference between the two positions is negligible.

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.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
$7.50	$9.23	$8.60	$8.73	$9.50	$9.00	$9.25

What: This shows the average cost per day to provide mandated Jail medical services to adult inmates. 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: County Jail medical costs per day is an efficiency-oriented performance measure reflecting both the cost of providing medical care and the level of need among Jail inmates. Monitoring this measure helps the County develop standards and policies for the provision of medical services for Jail inmates.

How are we doing? The average cost per inmate day of providing medical care to an average inmate census of 534 in fiscal year 2005-06 was $8.73*. The average daily inmate census continues to rise in 2006/07, averaging 558 for the first four months of 2006/07. At the end of November 2006, it is projected that the average cost per inmate day in 2006/07 by year-end will be lower than the adopted result of $9.50. The Department projects an annual result of $9.00 per day, although it is difficult to predict exactly due to the uncertainty of the nature and number of complex medical cases. Factors that were considered for the $9.00 annual projection were the following: 1) expenses and inmate census through November 2006; 2) the trend of increasing medical acuity, inmate census, sick call visits, medications dispensed, etc. 3) carry-over of claims from 2005/06 services to be paid in 2006/07; and 4) projection of a higher staffing cost in the latter 3/4 of the fiscal year due to a 10% pay increase for nurses implemented to increase staff recruitment and retention.

Benchmark data for the Jail is available for 2004-05; based upon budgeted costs, not actual costs, through a survey of other counties concluded by the SLO Public Health Department in April 2005. According to this survey, the medical cost per inmate day ranged from $6.14 to $12.39, with a mean of $9.48. San Luis Obispo's actual cost in 2004/05 of $8.60 compared very favorably with other counties.