

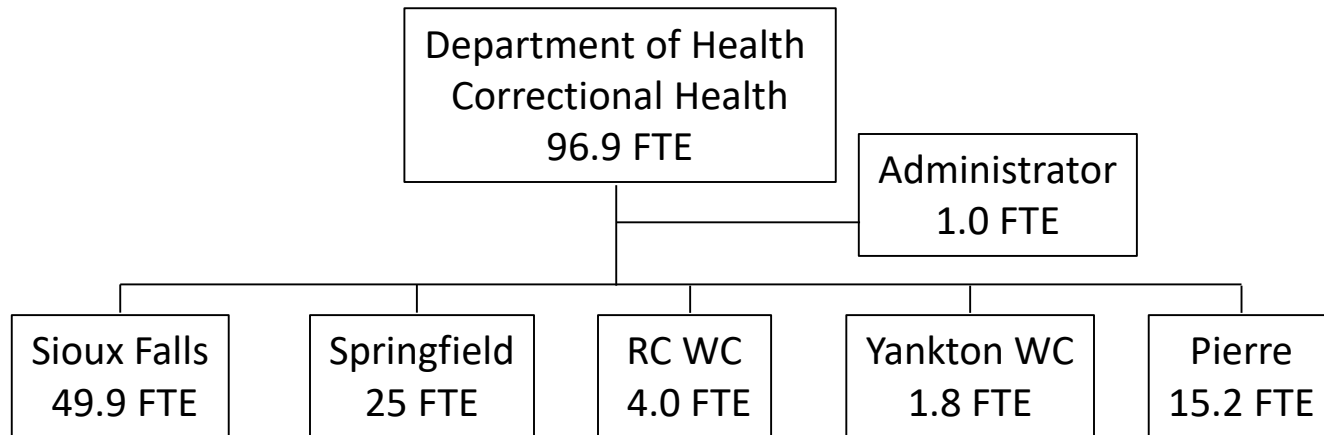
Department of Health
Department of Social Services
Department of Corrections

Correctional Health

Joint Appropriations – February 4th, 2020

11:00 AM

Correctional Health Department of Health





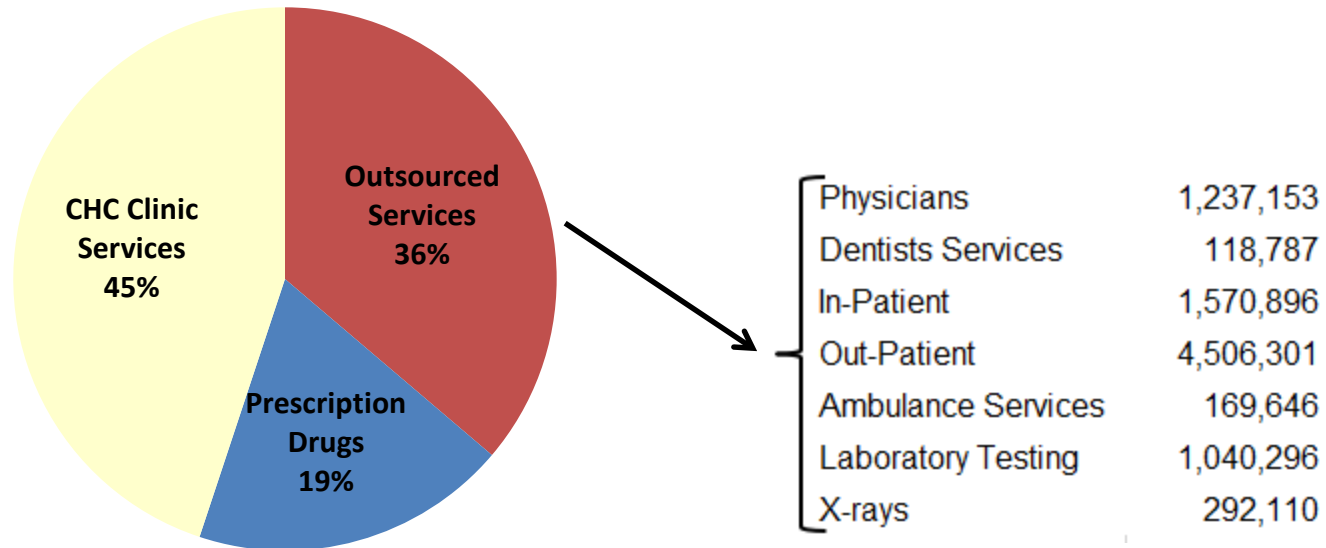
Correctional Health

- Provide a full continuum of health care services
 - Medical services – chronic disease management, acute care, infirmary care, long-term care, eEmergency, eConsultation
 - Dental Care
 - Optometry
 - Behavioral health care – DSS
- Payer of health care services
 - Medical case management
 - Utilization review
 - Cost savings measures
 - Negotiated reimbursement rates
 - Formulary management
 - Providing care on-site

Correctional Health

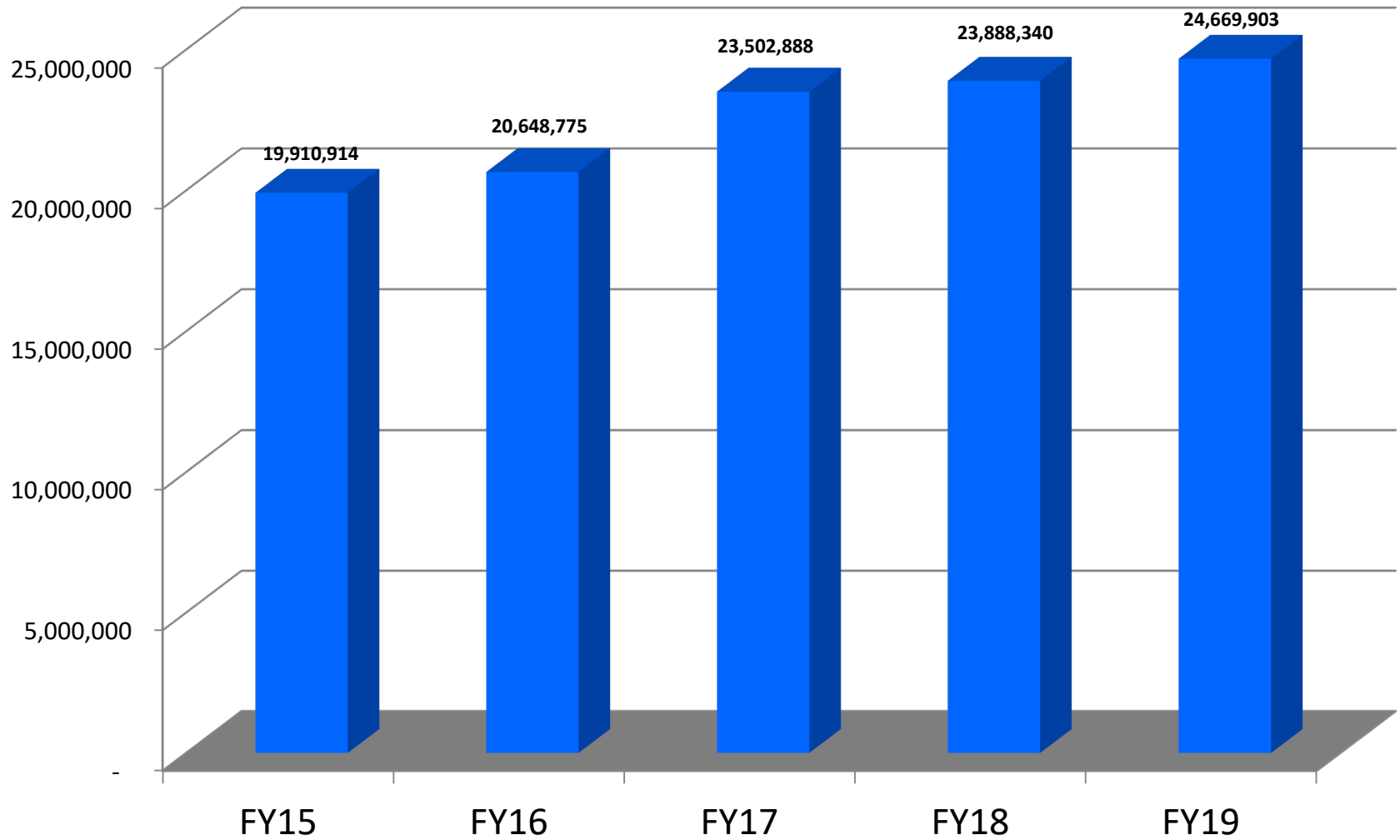
FY19 Total Expenditures

\$24,669,903



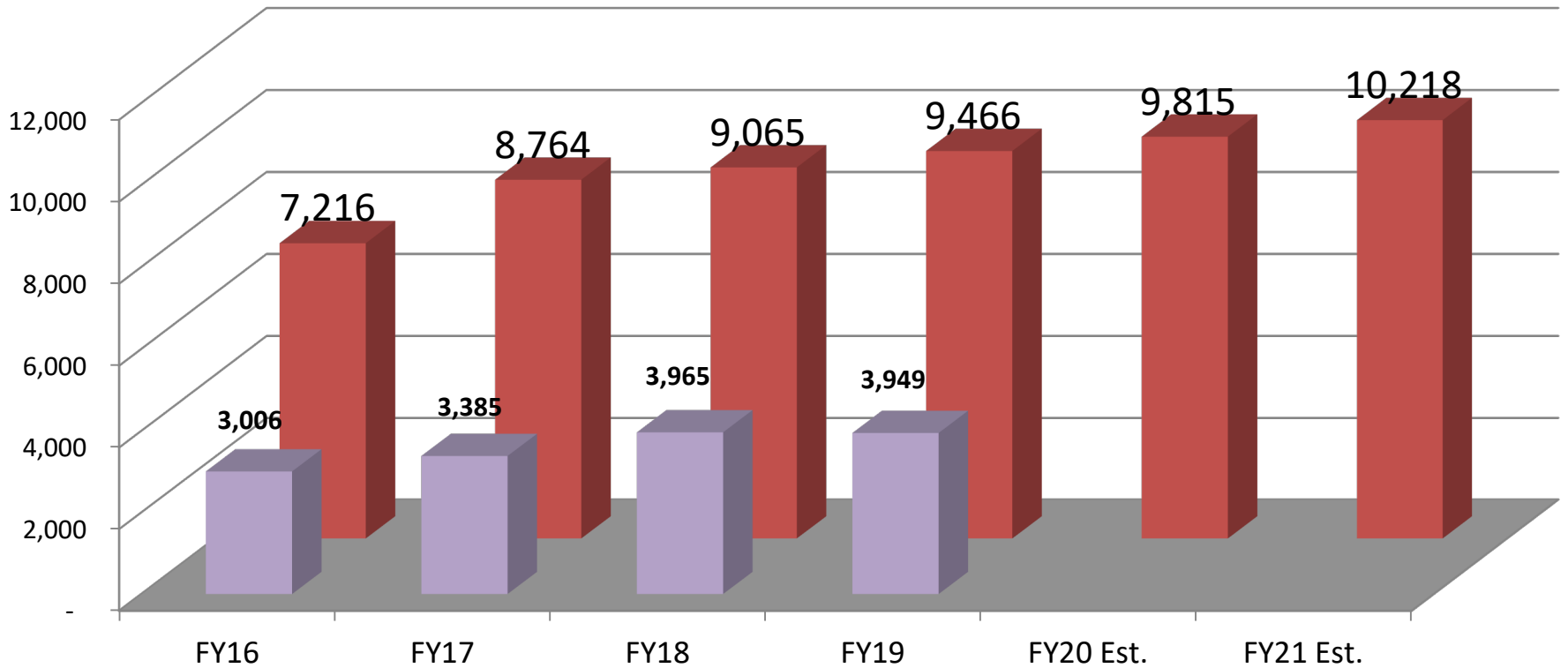
	<u>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20 Budget</u>	<u>FY21 Rec.</u>
Total prescription costs	\$ 4,613,990	\$ 4,362,815	\$ 4,769,952	\$ 4,803,143	\$ 4,656,270	\$ 5,027,913	\$ 5,027,913
Budget less 340B savings						\$ 3,875,468	\$ 3,050,182
# inmates utilizing prescriptions	3,619	3,835	4,116	4,123	4,409	4,572	4,759
Cost per inmate	\$ 1,275	\$ 1,138	\$ 1,159	\$ 1,165	\$ 1,056	\$ 848	\$ 641

CHC Total Expenditures



CHC # of Intakes and Patients

Intakes Patients



DOC ADC: 3,586

3,811

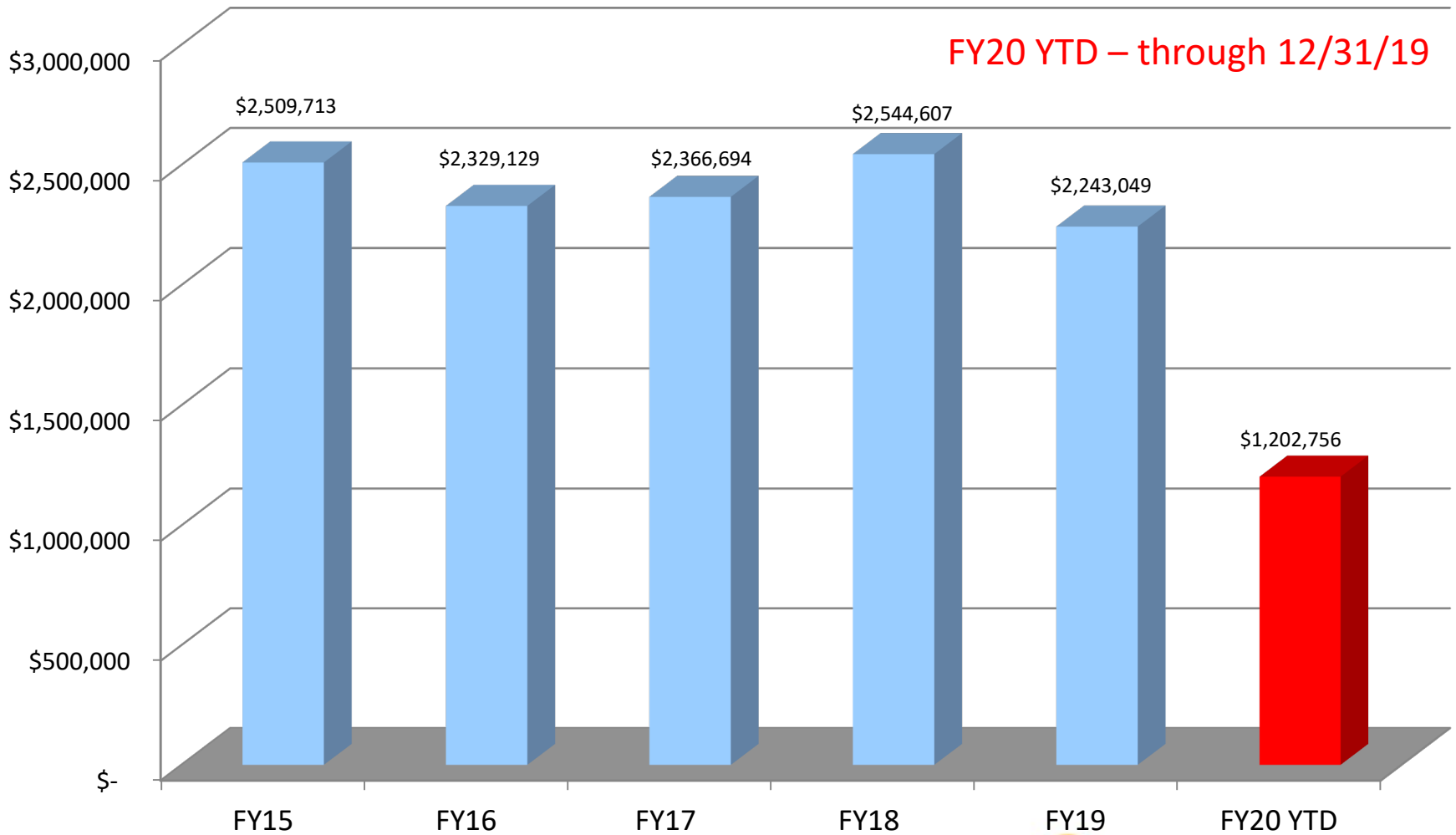
3,909

3,902

3,894

3,928

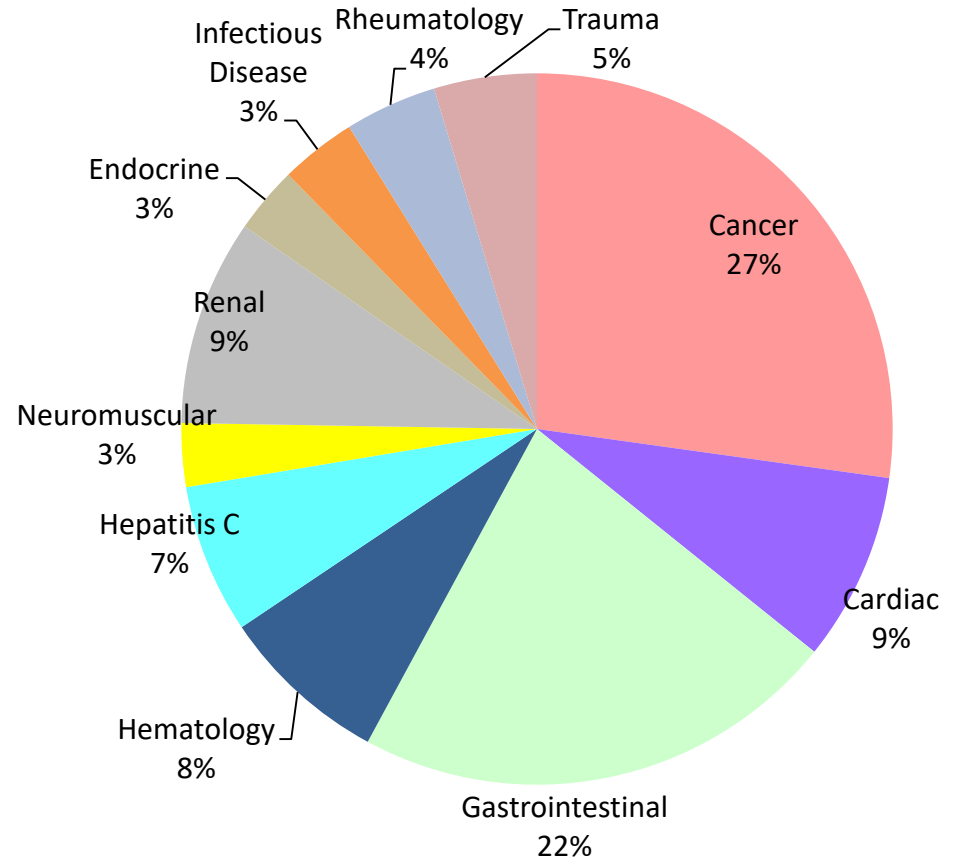
CHC Top 25 History



Top 25 Inmates

FY18 - July 1, 2017 - June 30, 2018

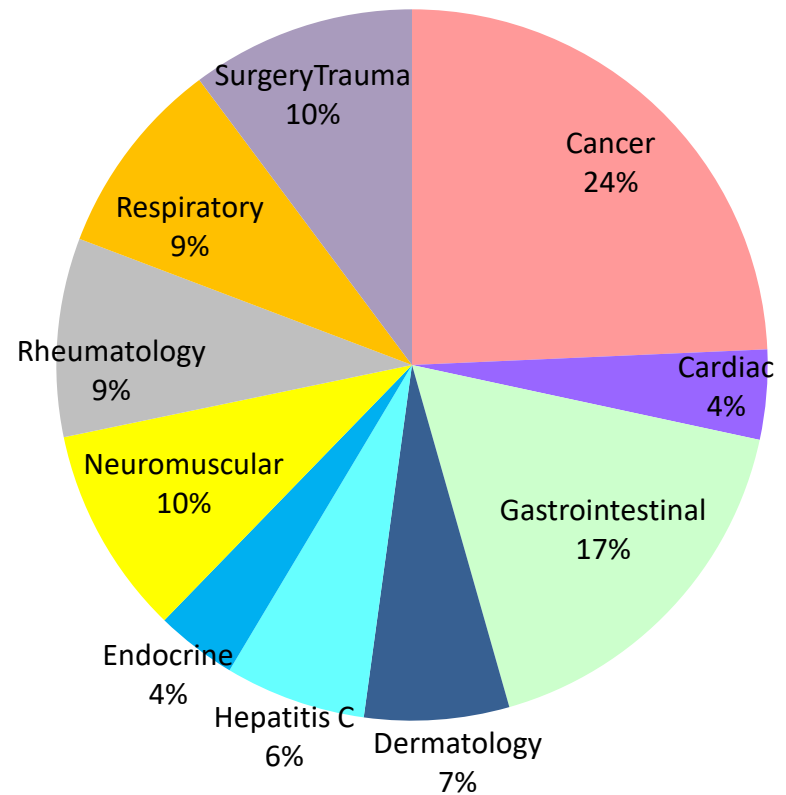
	FY 2018	
1	195,884	Hematology
2	180,850	Gastrointestinal
3	173,809	Cancer
4	153,964	Renal
5	144,148	Gastrointestinal
6	119,019	Trauma
7	107,895	Cancer
8	106,259	Rheumatology
9	97,996	Cancer
10	94,497	Gastrointestinal
11	91,784	Hepatitis C
12	88,295	Infectious Disease
13	84,587	Renal
14	83,862	Cancer
15	83,727	Cancer
16	83,698	Cardiac
17	81,019	Hepatitis C
18	78,401	Cancer
19	77,226	Endocrine
20	76,683	Gastrointestinal
21	73,374	Neuromuscular
22	67,896	Cardiac/Renal
23	66,806	Gastrointestinal
24	66,581	Cancer
25	66,348	Cardiac
Grand Total	\$ 2,544,607	



Top 25 Inmates

FY19 - July 1, 2018 - June 30, 2019

	<u>FY2019 Actuals</u>	
1	201,151.83	Cancer - Brain
2	198,272.34	Gastrointestinal
3	129,283.74	Cancer - Colon Cancer
4	118,876.97	Cancer - Prostate
5	102,664.26	Gastrointestinal
6	98,598.77	Trauma - Foreign Body
7	96,401.09	Cancer - Lung
8	91,601.03	Cardiac
9	85,591.22	Gastrointestinal
10	82,724.36	Endocrine
11	80,909.59	Dermatology
12	79,627.42	Neuromuscular
13	78,807.14	Hepatitis C
14	78,648.39	Respiratory
15	77,693.62	Rheumatology
16	71,866.64	Surgery - Neurosurgery
17	71,279.08	Neuromuscular
18	66,884.94	Dermatology
19	65,536.28	Respiratory
20	65,106.19	Hepatitis C/Infectious Disease
21	62,114.22	NeuroMuscular/Surgery
22	61,452.79	Rheumatology
23	60,716.59	Rheumatology
24	58,697.86	Surgery - left knee
25	58,543.24	Respiratory
Grand Total	2,243,049.60	



Correctional Health

- 8.0 FTE, \$530,318 Jameson Unit
 - 4.0 Nurse
 - Infirmiry beds increase from 8 to 20
 - 4.0 Patient Care Tech
 - Long term care needs are increasing
 - 4 of the 20 infirmiry beds for long term care services
- 3.0 FTE, \$-0- Clinic Coverage (2.0 Nurse, 1.0 LPN)
 - Additional demand for services
 - Continued focus on providing care inside the walls
 - Reduce overtime
- 3.0 FTE, \$498,974 and \$(352,253) Medical Providers
 - Medical provider contract conversion to FTE

Correctional Health

Pharmacy Budget

- FY15 – implementation of electronic pharmacy system and purchase of pharmaceuticals through the Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP)
- FY20 – implementation of 340b Drug Pricing Program
 - The federal 340B Drug Pricing Program requires drug manufacturers to provide drugs at significantly reduced prices to safety net providers
 - Eligible safety net providers provide care to all regardless of ability to pay

Correctional Health

Pharmacy Budget

- Examples of safety net providers include:
 - Federally Qualified Health Centers (FQHCs)
 - Urban Indian clinics
 - Chronic condition programs (Ryan White grantees)
 - Specialty clinics (tuberculosis or STD clinics)
- Correctional Health qualifies as a specialty clinic
- Purchasing drugs at discounted prices enables safety net providers to stretch resources and improve health outcomes of patients served
- Savings used to support the correctional health program

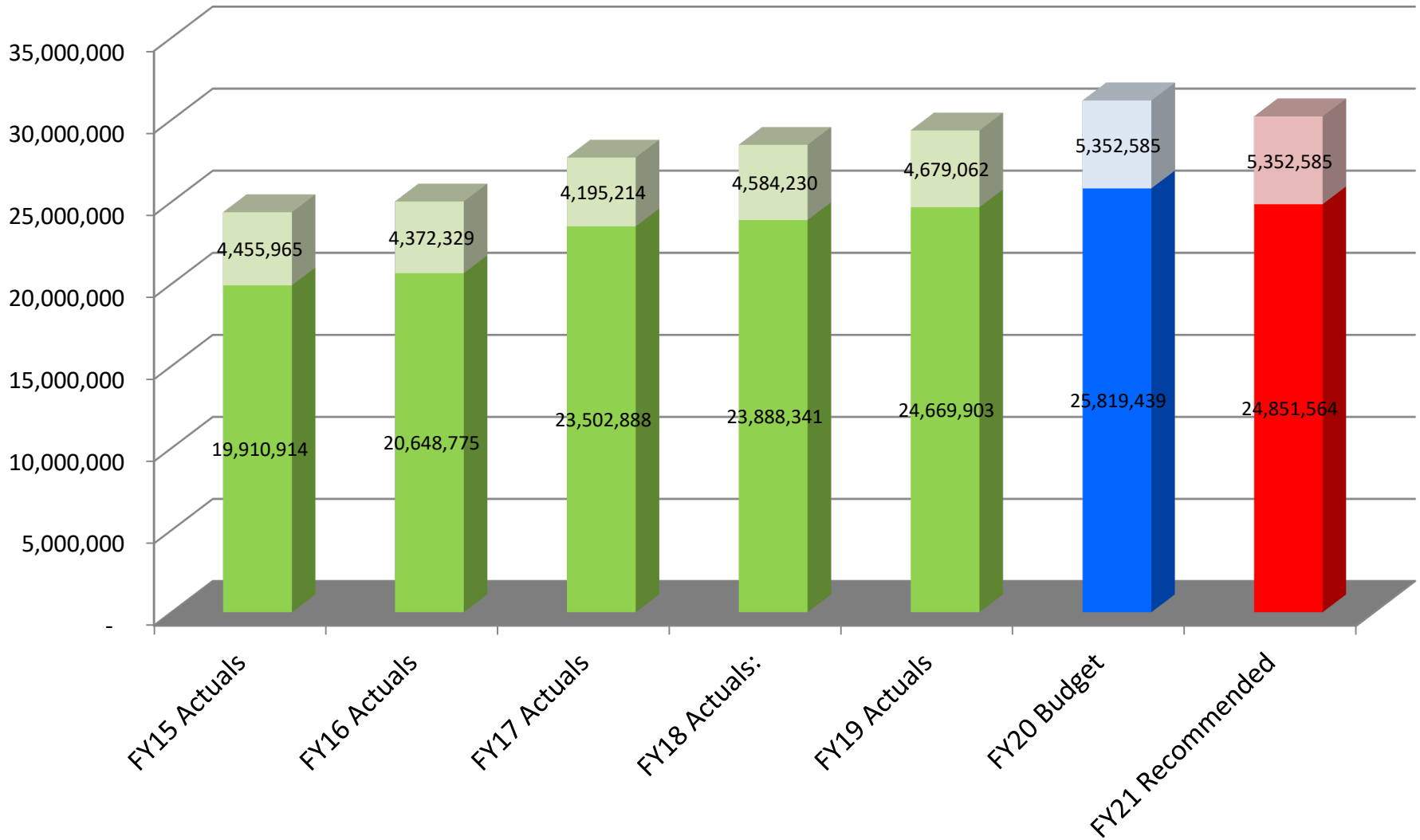
Correctional Health

FY2021 Governor's Recommended Budget Summary

FY20 Base Budget	\$25,819,439
8.0 FTE – Jameson Unit (4.0 Nurse, 4.0 Patient Care Tech)	\$ 530,318
3.0 FTE – Clinic Coverage (2.0 Nurse, 1.0 LPN)	\$ -0-
3.0 FTE – Medical Providers	\$ 498,974
Medical Consultant reduction due to increase in provider FTE	\$ (352,253)
Inflation and Patient growth of 752	\$ 503,571
340B pharmacy reduction (must be reinvested in CHC)	<u>\$ (2,148,485)</u>
FY21 Budget Recommendation	\$24,851,564
FY21 Recommended Other Fund Decrease	\$ (967,875)

Inmate Health Care Total Expenditures

DSS (light color) & DOH (dark color)



FY21 Correctional Healthcare Recommended Budget

	FTE	GF	FF	OF	Total Funds
DSS					
FY20 Base Budget	57.0	2,914,456	-	2,438,129	5,352,585
DSS TOTAL FY21 Recommended	57.0	2,914,456	-	2,438,129	5,352,585
DOH					
FY20 Base Budget	96.9	-	-	25,819,439	25,819,439
Medical Provider FTE	3.0	-	-	146,721	146,721
Nurse FTE/PCT FTE	11.0	-	-	530,318	530,318
Inflation/ Inmate Growth		-	-	503,571	503,571
340B savings		-	-	(2,148,485)	(2,148,485)
DOH TOTAL FY21 Recommended	110.9	-	-	24,851,564	24,851,564
DSS Other Funds + DOH Other Funds FY21 Recommended = DOC Total Funds	167.90	2,914,456	-	27,289,693	30,204,149
DOC					
FY20 Base Budget		28,257,568	-	-	28,257,568
Inflation/Growth		1,180,610	-	-	1,180,610
340B savings		(2,148,485)	-	-	(2,148,485)
DOC TOTAL FY21 Recommended		27,289,693	-	-	27,289,693