

Budget Brief – UDC Medical Services

MDA

EOCJ-UDC-03

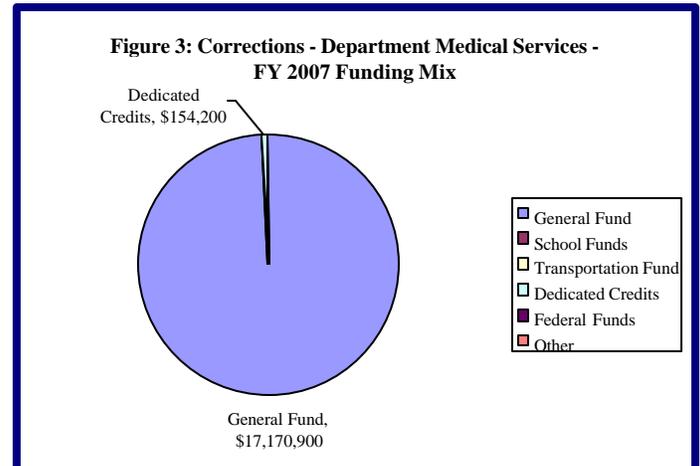
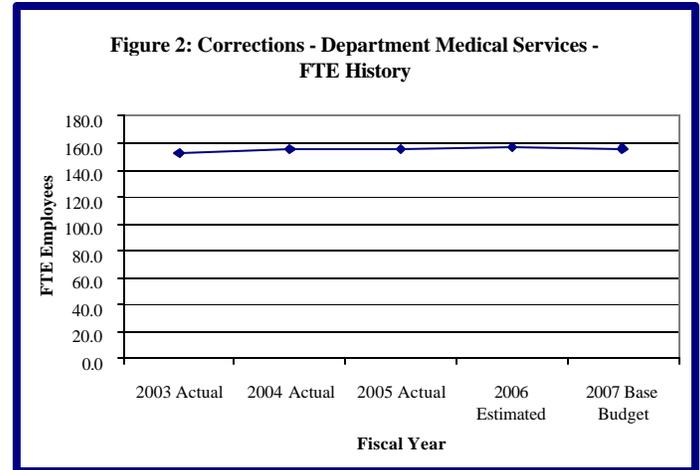
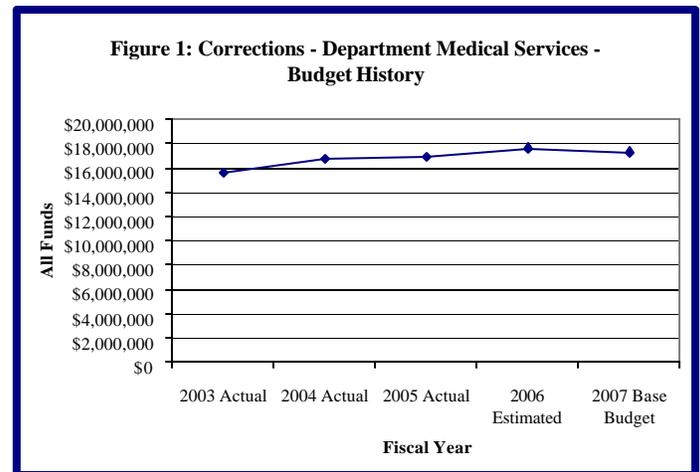
SUMMARY

The Utah Department of Corrections’ Clinical Services Bureau provides medical care for incarcerated inmates in secure facilities operated or contracted by the State. Inmates are treated by UDC doctors, nurses, dentists and aids, as well as through contracts with private health care providers. UDC is required by federal law to provide medical, dental and mental health care to those incarcerated by the state. The Bureau also provides mental health services offenders that are mentally ill or suffering from emotional problems. The Bureau is accredited by the National Commission on Correctional Health Care.

ISSUES AND RECOMMENDATIONS

The Analyst has not identified any management issues regarding UDC Clinical services at this time.

The Analyst recommends that the Legislature transfer the medical portion of services from the Programs and Operations line-item to the Clinical Services line-item.



ACCOUNTABILITY MEASURES

The following measures examine Clinical Services' goals and performance. The Clinical Services Bureau is refining their performance measures and data needed to insure accountability for funds received from the Legislature.

Clinical Services

Performance Data Summary - Clinical Services					
Goal	Measure	Measure Type	FY 2005		FY 2006
			Target	Observed	Target
Reduce time before exams	% intake within 7 days	Output	96%	90%	96%
Expedite mental health and medical requests	% MH/Medical requests seen within 7 days	Output	97%	92%	97%
Reduce legal actions	# of inmate legal actions	Outcome	0	0	0

BUDGET DETAIL

Programs and operations funds come primarily from General Fund with some funds from dedicated credits. The Department of Corrections' agency request requests that medical services dollars now within the Adult Probation and Parole Programs be shifted to Clinical Services.

Budget Recommendation

The Analyst recommends that the FY 2007 Clinical Services base budget be \$17,325,100 plus the shift in funds of \$994,500, pending Legislative approval, to the Clinical Services line-item.

Intent Language

The Analyst recommends the continuation of the following Legislative intent language: *It is the intent of the Legislature that the funds for the Clinical Services line-item shall not lapse.*

LEGISLATIVE ACTION

1. The Analyst recommends a transfer of \$994,500 from the Programs and Operations line-item to the Medical Services line-item. These funds were appropriated to Adult Probation and Parole during the 2005 General Session. If implemented, the shift in funds will send the medical portion of the building block to Corrections Medical Services line-item.
2. The Analyst recommends a base budget for Clinical Services of \$17,325,100 plus the shift outlined above for a total of \$18,319,600.
3. Consider non-lapsing intent language for the line-item as discussed on page 2.

BUDGET DETAIL TABLE

Corrections - Department Medical Services						
	FY 2005	FY 2006		FY 2006		FY 2007*
Sources of Finance	Actual	Appropriated	Changes	Revised	Changes	Base Budget
General Fund	16,443,000	17,170,900	0	17,170,900	0	17,170,900
General Fund, One-time	78,600	0	0	0	0	0
Dedicated Credits Revenue	166,500	154,200	0	154,200	0	154,200
Transfers - Commission on Criminal and Juvenile J	1,900	0	0	0	0	0
Beginning Nonlapsing	0	0	300,000	300,000	(300,000)	0
Closing Nonlapsing	210,200	0	0	0	0	0
Total	\$16,900,200	\$17,325,100	\$300,000	\$17,625,100	(\$300,000)	\$17,325,100
Programs						
Medical Services	16,900,200	17,325,100	300,000	17,625,100	(300,000)	17,325,100
Total	\$16,900,200	\$17,325,100	\$300,000	\$17,625,100	(\$300,000)	\$17,325,100
Categories of Expenditure						
Personal Services	8,277,900	10,905,900	93,900	10,999,800	(400,700)	10,599,100
In-State Travel	1,900	700	(700)	0	0	0
Out of State Travel	3,100	0	0	0	0	0
Current Expense	3,783,500	3,100,900	(626,900)	2,474,000	209,300	2,683,300
DP Current Expense	285,000	124,500	1,300	125,800	1,400	127,200
Other Charges/Pass Thru	4,548,800	3,193,100	832,400	4,025,500	(110,000)	3,915,500
Total	\$16,900,200	\$17,325,100	\$300,000	\$17,625,100	(\$300,000)	\$17,325,100
Other Data						
Budgeted FTE	155.3	155.8	1.0	156.8	(0.8)	156.0
Vehicles	3	3	0	3	0	3

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.