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

<table>
<thead>
<tr>
<th>Goal</th>
<th>Measure</th>
<th>Measure Type</th>
<th>FY 2005</th>
<th>FY 2006</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Reduce time before exams</td>
<td>% intake within 7 days</td>
<td>Output</td>
<td>96%</td>
</tr>
<tr>
<td></td>
<td>Expedite mental health and medical requests</td>
<td>% MH/Medical requests seen within 7 days</td>
<td>Output</td>
<td>97%</td>
</tr>
<tr>
<td></td>
<td>Reduce legal actions</td>
<td># of inmate legal actions</td>
<td>Outcome</td>
<td>0</td>
</tr>
</tbody>
</table>

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.
## Corrections - Department Medical Services

<table>
<thead>
<tr>
<th>Sources of Finance</th>
<th>FY 2005 Actual</th>
<th>FY 2005 Appropriated</th>
<th>Changes</th>
<th>FY 2006 Revised</th>
<th>Changes</th>
<th>FY 2007* Base Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>16,443,000</td>
<td>17,170,900</td>
<td>0</td>
<td>17,170,900</td>
<td>0</td>
<td>17,170,900</td>
</tr>
<tr>
<td>General Fund, One-time</td>
<td>78,600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Dedicated Credits Revenue</td>
<td>166,500</td>
<td>154,200</td>
<td>0</td>
<td>154,200</td>
<td>0</td>
<td>154,200</td>
</tr>
<tr>
<td>Transfers - Commission on Criminal and Juvenile Justice</td>
<td>1,900</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Beginning Nonlapsing</td>
<td>0</td>
<td>300,000</td>
<td>0</td>
<td>300,000</td>
<td>(300,000)</td>
<td>0</td>
</tr>
<tr>
<td>Closing Nonlapsing</td>
<td>210,200</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$16,900,200</strong></td>
<td><strong>$17,325,100</strong></td>
<td><strong>$300,000</strong></td>
<td><strong>$17,625,100</strong></td>
<td><strong>($300,000)</strong></td>
<td><strong>$17,325,100</strong></td>
</tr>
</tbody>
</table>

### Programs
- **Medical Services**
  - FY 2005 Actual: 16,900,200
  - FY 2005 Appropriated: 17,325,100
  - Changes: 300,000
  - FY 2006 Revised: 17,625,100
  - Changes: ($300,000)
  - FY 2007* Base Budget: 17,325,100

### Categories of Expenditure
- **Personal Services**
  - FY 2005: 8,277,900
  - FY 2006: 10,905,900
  - Changes: 93,900
  - FY 2006 Revised: 10,999,800
  - Changes: ($400,700)
  - FY 2007* Base Budget: 10,599,100
- **In-State Travel**
  - FY 2005: 1,900
  - FY 2006: 700
  - Changes: (700)
  - FY 2006 Revised: 0
  - Changes: 0
  - FY 2007* Base Budget: 0
- **Out of State Travel**
  - FY 2005: 3,100
  - FY 2006: 0
  - Changes: 0
  - FY 2006 Revised: 0
  - Changes: 0
  - FY 2007* Base Budget: 0
- **Current Expense**
  - FY 2005: 3,783,500
  - FY 2006: 3,100,900
  - Changes: (626,900)
  - FY 2006 Revised: 2,474,000
  - Changes: 209,300
  - FY 2007* Base Budget: 2,683,300
- **DP Current Expense**
  - FY 2005: 285,000
  - FY 2006: 124,500
  - Changes: 130
  - FY 2006 Revised: 125,800
  - Changes: 140
  - FY 2007* Base Budget: 127,200
- **Other Charges/Pass Thru**
  - FY 2005: 4,548,800
  - FY 2006: 3,193,100
  - Changes: 832,700
  - FY 2006 Revised: 4,025,500
  - Changes: (110,000)
  - FY 2007* Base Budget: 3,915,500

### Total
- FY 2005: $16,900,200
- FY 2006: $17,325,100
- Changes: $300,000
- FY 2007* Base Budget: $17,325,100

### Other Data
- **Budgeted FTE**
  - FY 2005: 155.3
  - FY 2006: 155.8
  - Changes: 0.5
  - FY 2006 Revised: 156.8
  - Changes: (0.8)
  - FY 2007* Base Budget: 156.0
- **Vehicles**
  - FY 2005: 3
  - FY 2006: 3
  - Changes: 0
  - FY 2006 Revised: 3
  - Changes: 0
  - FY 2007* Base Budget: 3

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