



DEPARTMENT OF CORRECTIONS

Senate Finance & Appropriations Committee

Public Safety Subcommittee

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Director of Health Services



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Inmate Medical Costs

Additional Funding in Governor's Introduced Budget
FY2021 \$394,103 and FY2022 \$13,857,831

Additional Funding	Fiscal Year 2021		Fiscal Year 2022	
	Dollars	FTE	Dollars	FTE
General Funds Medical	(\$8,435,308)	0	\$4,513,942	0
General Funds Pharmacy	\$2,413,674	0	\$2,684,210	0
General Funds Hepatitis C	\$6,415,736	0	\$6,659,679	0

➤ Chapter 1289 funded Program 39700 \$232,782,583 for FY21 and \$239,137,689 for FY22.



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2020 Health Care Cost Increases

- COVID Pandemic Expenses
- Medication Costs
- Health Services Staffing Challenges



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Off-Site Cost of Medical Care by Age

Age Group	Percent of Members	Percent of Costs	Per Inmate Average Yearly Spend FY20	High Cost Claimants CY2020
<30	19%	7%	\$ 460	4%
30-39	33%	18%	\$ 688	11%
40-49	24%	19%	\$ 992	15%
50-59	16%	29%	\$ 2,147	29%
60+	8%	27%	\$ 4,113	40%

- 66% of inmates do not utilize any off-site specialty care
- Generally, only 5% of inmates account for 2/3 of medical costs paid
- Inmates approved for Early Release generally do not have acute medical issues
- At this time, no direct correlation between medical cost and decreased population



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Hepatitis C and Pharmacy Costs

- Funds provided in the Governor's Introduced Budget will fully cover all expected needs for Hepatitis C treatment and increase in pharmacy expenditures (detailed in Slide 2)



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Hepatitis C Treatment

Fiscal Year	Funding from Ch. 1289	Number of Treatments Funded Ch. 1289	Updated Number of Treatments Expected
FY21	12,528,318	700	1,165
FY22	14,796,649	800	1,284

- Previously reliant upon capacity of outside providers (e.g. VCU/MCV)
- Built internal capacity to treat Hepatitis C positive inmates
- Expanded guidelines to treat ALL Hepatitis C positive inmates



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Health Services Compensation

- Recruitment/Retention Challenges
- Increased Reliance on Contract Employees
- Hourly/Crisis Rate Increases



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Security Staff at VCU and Southampton Memorial Hospital

- Governor's Introduced Budget fully funds our requests for additional Security Staff
 - 14 Security Staff FTE (\$969,617 for FY22) for new VCU Outpatient Building
 - 5 Security Staff FTE (\$335,941 for FY22) for Southampton Memorial Secure Unit
- Ensures appropriate security level is maintained
- Enhances public safety at these locations



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QUESTIONS