

# DEPARTMENT OF CORRECTIONS: MEDICAL SERVICES

EXECUTIVE OFFICES AND CRIMINAL JUSTICE APPROPRIATIONS SUBCOMMITTEE  
STAFF: GARY SYPHUS

BUDGET BRIEF

## SUMMARY

The Utah Department of Corrections’ Division of Medical Services provides medical care for incarcerated inmates in secure facilities that are owned, operated or contracted by the state. Inmates are treated by UDC doctors, nurses, dentists and aides, as well as through contracts with private health care providers such as the University of Utah Medical Center. Some of the more specialized medical treatment provided to inmates are conducted through telemedicine and telepsychiatry services.

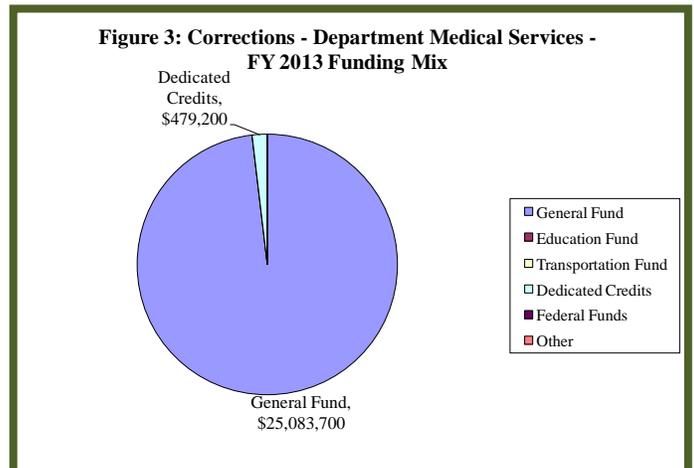
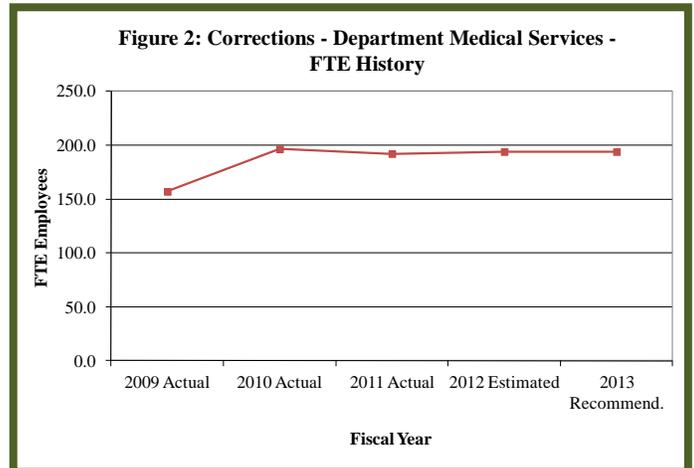
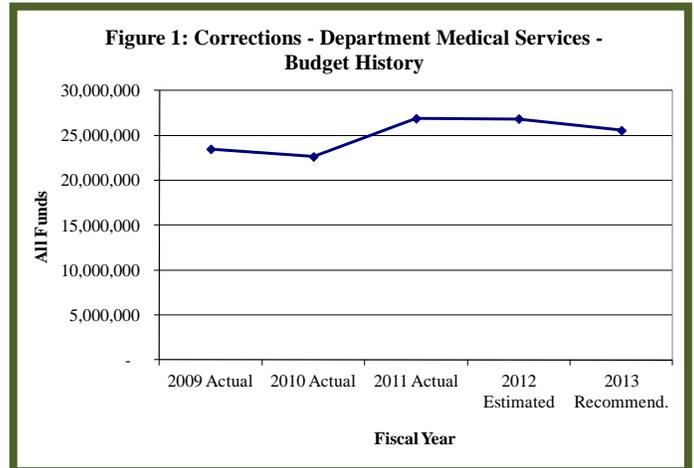
UDC is required by federal law to provide medical, dental and mental health care to those incarcerated by the state. The Division of Medical Services provides health care at the Draper prison. Medical services at other facilities are provided through contractual arrangements. Health care provided at the Gunnison prison is reflected in the Gunnison facility budget.

The Division provides mental health services and a comprehensive array of treatment alternatives to offenders who are mentally ill or suffering from emotional problems. Services include crisis intervention, acute care, residential, and outpatient services. The Bureau is accredited by the National Commission on Correctional Health Care.

## LEGISLATIVE ACTION

The Analyst recommends the Legislature:

1. Adopt the recommended budget shown in the budget detail table on page 3.
2. Approve the intent language on page 2.
3. Approve the fee schedule on the document titled “Executive Offices and Criminal Justice: Fees”.



**Issues and Recommendations**

***Intent Language***

The Analyst recommends the following intent language to make the Department's line item's FY 2012 unexpended appropriations nonlapsing at the end of FY 2012.

*Under Section 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for the Utah Department of Corrections – Department Medical Services in Item 15 of Chapter 2 Laws of Utah 2011 not lapse at the close of Fiscal Year 2012.*

***Medical Services Line Item***

In recent years, this line item has experienced shortfalls due to an increase in the costs and the amounts required in medical services. In the 2009, 2010, and 2011 General Session, the Legislature authorized the Department to move of one-time funds from its main line item to the Medical Services line item. As the Department expects to see an ongoing shortfall for this line item, depending on budget decisions by the Legislature during the 2012 General Session, the Department may desire to have a similar authorization to transfer one-time funds.

**Fees**

Please refer to the issue brief entitled "Executive Offices and Criminal Justice: Fees" which contains all fees for this line item.

**BUDGET DETAIL**

The Department of Corrections – Medical Services line item is funded over 98% from the General Fund with the remaining funding from Dedicated Credits.

Corrections - Department Medical Services						
Sources of Finance	FY 2011 Actual	FY 2012 Appropriated	Changes	FY 2012 Revised	Changes	FY 2013* Recommended
General Fund	25,080,300	25,083,700	0	25,083,700	0	25,083,700
General Fund, One-time	2,000,000	0	0	0	0	0
Dedicated Credits Revenue	475,900	422,200	57,000	479,200	0	479,200
Beginning Nonlapsing	636,600	0	1,298,300	1,298,300	(1,298,300)	0
Closing Nonlapsing	(1,298,300)	0	0	0	0	0
<b>Total</b>	<b>\$26,894,500</b>	<b>\$25,505,900</b>	<b>\$1,355,300</b>	<b>\$26,861,200</b>	<b>(\$1,298,300)</b>	<b>\$25,562,900</b>
<b>Programs</b>						
Medical Services	26,894,500	25,505,900	1,355,300	26,861,200	(1,298,300)	25,562,900
<b>Total</b>	<b>\$26,894,500</b>	<b>\$25,505,900</b>	<b>\$1,355,300</b>	<b>\$26,861,200</b>	<b>(\$1,298,300)</b>	<b>\$25,562,900</b>
<b>Categories of Expenditure</b>						
Personnel Services	13,703,500	17,573,600	(134,100)	17,439,500	0	17,439,500
In-state Travel	1,600	0	400	400	0	400
Current Expense	5,301,800	4,528,300	(78,700)	4,449,600	0	4,449,600
DP Current Expense	378,700	187,000	28,400	215,400	0	215,400
Capital Outlay	182,700	0	0	0	0	0
Other Charges/Pass Thru	7,326,200	3,217,000	1,539,300	4,756,300	(1,298,300)	3,458,000
<b>Total</b>	<b>\$26,894,500</b>	<b>\$25,505,900</b>	<b>\$1,355,300</b>	<b>\$26,861,200</b>	<b>(\$1,298,300)</b>	<b>\$25,562,900</b>
<b>Other Data</b>						
Budgeted FTE	192.1	194.5	(0.5)	194.0	0.0	194.0
Actual FTE	145	0	0	0	0	0
Vehicles	4	4	0	4	0	4