

JAIL HEALTH SERVICES 2009 BUDGET REDUCTIONS

Assigned Target: \$3,188,048

Permanent Ongoing Reductions/Revenue		
Proposal Name	\$	FTEs
Combine Part-Time Employee Health Positions (Reduction)	\$ 29,932	(0.30)
Reduce Off-Site Medical Costs (Reduction)	\$ 40,340	
Reduce Pharmaceuticals Budget (Reduction)	\$ 82,613	
Electronic Health Records Efficiency Savings (Reduction)	\$ 66,306	(1.00)
Reduce Project Management and Support Staff (Reduction)	\$ 163,074	(1.45)
Decrease Psychiatric Staff (Reduction)	\$ 98,038	(1.00)
Change in Chronic Care Protocols (Reduction)	\$ 183,608	
TOTAL	\$ 663,911	(3.75)

Life Boat Reductions (Effective July 1, 2009)		
Proposal Name	\$	FTEs
Close MRJC Street Booking	\$ 17,806	(0.25)
TOTAL	\$ 17,806	(0.25)

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers. Some revenue enhancements require FTE additions to implement. All lifeboat reductions are for six months. The full annual impact will be double the expenditure and FTE reductions shown here.

Permanent Ongoing Reductions/Revenues

Combine Part-Time Employee Health Positions. JHS will combine two part-time health positions into a single full-time position to reduce 0.30 FTE Public Health Nurse, providing the opportunity to save on program redundancies, benefit costs and work space.

Reduce Off-Site Medical Costs. JHS will reduce its budget for off-site medical costs based on actual claims over the past three years and diligent price negotiations with outside medical providers.

Reduce Pharmaceutical Budget. By updating the JHS drug formulary to prescribe generic versions of medications as they become available, JHS will reduce pharmaceutical expenditures.

Electronic Health Records (EHR) Efficiency Savings. This request eliminates 1.00 FTE Administrative Specialist II as a result of the full implementation of the EHR technology project.

Reduce Project Management and Support Staff. Implementation of the final module of the EHR project in 2009 will allow JHS to reduce project management and pharmacy support staff.

Decrease Psychiatric Staff. JHS will eliminate one Psychiatric Evaluation Specialist position in anticipation that the number of inmates in psychiatric housing will be reduced through implementation of community programs targeting the mentally ill.

Change in Chronic Care Protocols. This request removes 2.80 FTE Licensed Practical Nurses, effective in the second quarter of 2009, and reduces the pharmaceutical budget as a result of changes to JHS's Chronic Care Protocols, which govern how JHS monitors and treats inmates with stable chronic illnesses, such as diabetes or high blood pressure.

Lifeboat

The following agency programs have been placed in the lifeboat. Funding for these programs expires on June 30, 2009 unless King County secures sufficient flexibility and revenue tools from the state legislature to sustain them.

Close MRJC ITR Street Bookings. The Department of Adult and Juvenile Detention budget includes the closure of Intake/Transfer/Release (ITR) street booking at the Maleng Regional Justice Center (MRJC) as a lifeboat item. Currently, south county law enforcement officers can book arrestees at the MRJC in Kent from 8:00 AM to 5:00 PM Monday through Friday. On weekends and all other weekday hours, law enforcement officers must book arrestees at the King County Correctional Facility (KCCF) in downtown Seattle. This reduction will require all street bookings be done at the KCCF. JHS currently provides nursing staff for street booking that will be reduced if the service ends in 2009. JHS would eliminate a 0.50 FTE Registered Nurse on an annual basis.