



**Correctional Health Services
STRATEGIC BUSINESS PLAN
FY 2011/2012**

COUNTY VISION

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

The mission of Pinal County Correctional Health Services is to provide routine, emergency, and selective specialty care, disease and health care management services to youth and adult inmate populations so they can maintain good health while incarcerated and have the tools necessary to manage their health care issues upon release.

SUMMARY OF MAJOR SERVICES PROVIDED

Correctional Health Services provides a level of health care mandated by statute and/or Estelle v. Gamble (1976). The following is a list of the major programs:

- Health Services
 - Doctor/Nurse Practitioner
 - Nursing
 - Mental Health
 - Dental
- Quality Assurance
- Discharge Planning

ISSUE STATEMENTS

Issue 1: Inmate Population Chronic Care Management

The increasing inmate population in Pinal County with chronic care medical conditions will, if not addressed, result in:

- Decline in the quality of care provided
- Increased costs to taxpayers
- Increase in the morbidity and mortality rates associated with chronic care conditions

Issue 2: Mental Health

The increase in the mental health population in Pinal County, coupled with continuing limited internal/external resources and insufficient mental health training for staff will, if not addressed, continue to result in:

- Inmates being released without interventions or referrals
- Increased suicide attempts
- Decreased public and facility safety
- Reactive mental healthcare management leading to inefficient use of tax payers dollars

Issue 3: Collaboration

The ongoing collaboration between the Pinal County Sheriff's Office and Correctional Health Services, and the need of understanding each department's mission and operational requirements, will, if not addressed, result in:

- Compromised health service delivery
- Increased liability
- Decreased safety
- Ineffective communication
- Inefficient use of resources

2-5 YEAR STRATEGIC GOALS

Strategic Goal 1 - Efficient Chronic Care Management

All inmates requiring medical services from Correctional Health will receive care in a facility that allows for efficient service delivery and chronic care management, as evidenced by:

- By 2013, 90% of inmates with identified chronic care conditions will maintain healthy indicators** established by the governing medical communities (i.e. - National Commission on Correctional Health Care)

** Healthy indicators for Chronic Care Conditions are:

1. Cardiac/HTN (- poor, - fair, - good control)
2. HTN + Diabetes (- poor, - fair- good control)
3. Diabetes (- poor, - fair- good control)
4. HIV Infection - poor, - fair, - good)
5. Pulmonary/Respiratory: COPD/Asthma (- poor- fair, - good)
6. Seizure - poor, - fair- good)

(Initial visit expected to be within the guideline range of poor control, 3 month or less follow up visit within the guidelines of fair or good control while incarcerated)

Strategic Goal 2 - Quality Care

Correctional Health patients will consistently receive efficient, quality care from competent staff, as evidenced by:

- By 2012, 100% of adult population who are incarcerated for 14 days will receive the 14 day Health Assessment
- By 2012, 100 % of youth population will receive their 7 day health assessment within 7 days of incarceration
- By 2014, 75% of individuals with an identified mental health condition will maintain or improve* their mental health status as determined by a psychiatric evaluation

ANNUAL PERFORMANCE MEASURES:

Correctional Health Services

Key Result Measures	Annual Target FYI 2012	Strategic Goal Target
% Of measured** individuals identified with chronic medical conditions, monitored by the Chronic Care Program.	85%	90% by FY 2013
% Of Adult population will receive the 14-Day Health Assessment	100%	100%
% Of Juvenile population will receive 7-day Health Assessment	100%	100%
% Of individuals identified with mental health condition(s), monitored by the Mental Health Program that maintain or improve their mental health condition	75 %	80% by FY 2014
Outputs		
# Of individuals with chronic medical conditions seen by Medical Provider.	850	850
# Of 14-Day Health Assessment (Adults) visits provided by Nursing Staff.	1800	1800
# Of 7- Day Health Assessments (Juvenile) visits provided by Nursing/Provider Staff.	450	450
# Of individuals with mental health condition(s), seen by Mental Health Provider.	1782	1782
Demand		
# Of individuals requiring continuity of chronic medical care visits.	646	675
# Of adult individuals requiring 14-Day Health Assessments.	1440	1500
# Of juveniles requiring 7 – Day Health Assessments.	400	400
# Of individuals requiring mental health visits, by Mental Health Provider.	1044	1104

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
General Fund		
Nursing Team	3540220	\$ 3,400
General Fund Total		\$ 3,400

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund				
Executive Management	5	0	3540170	\$ 293,469
Doctor/Nurse Practitioner	1	0	3540210	\$ 101,358
Mental Health Services	2	0	3540230	\$ 108,119
Nursing Team	26	9	3540220	\$ 1,716,690
Quality Assurance	1	0	3540310	\$ 69,889
General Fund Total	35	9		\$ 2,289,525

SUPPLEMENTAL FUNDING

Supplemental Name/Project	Cost Center	Sub Ledger	Total Budget
N/A			