

Financial Report on Correctional Managed Health Care



**Monthly Report
June FY2021**

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Financial Report on Inmate Health Care, pursuant to Agency Rider 43
June, FY2021

<u>Method of Finance</u>	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
C.1.8. Unit & Psychiatric Care			
TDCJ Appropriation	\$ 51,930,937	\$ 211,804,656	\$ 263,735,593
State Reimbursement Benefits	\$ 9,338,057	\$ 48,872,820	\$ 58,210,876
Other Misc Revenue	\$ 1,342	\$ 56,152	\$ 57,495
C.1.8. Total Method of Finance	\$ 61,270,336	\$ 260,733,628	\$ 322,003,964
C.1.9. Hospital & Clinical Care			
TDCJ Appropriation	\$ 35,045,082	\$ 173,604,748	\$ 208,649,830
State Reimbursement Benefits	\$ 1,824,701	\$ -	\$ 1,824,701
Other Misc Revenue	\$ -	\$ -	\$ -
C.1.9. Total Method of Finance	\$ 36,869,783	\$ 173,604,748	\$ 210,474,531
C.1.10. Managed Health Care - Pharmacy			
TDCJ Appropriation	\$ 11,595,205	\$ 48,540,127	\$ 60,135,332
State Reimbursement Benefits	\$ 76,571	\$ 2,127,446	\$ 2,204,017
Other Misc Revenue	\$ -	\$ 6,000	\$ 6,000
C.1.10. Total Method of Finance	\$ 11,671,776	\$ 50,673,573	\$ 62,345,349
TOTAL METHOD OF FINANCE	\$ 109,811,895	\$ 485,011,949	\$ 594,823,844

<u>Method of Finance Summary</u>	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
TDCJ Appropriation	\$ 98,571,224	\$ 433,949,531	\$ 532,520,755
State Reimbursement Benefits	\$ 11,239,329	\$ 51,000,266	\$ 62,239,594
Other Misc Revenue	\$ 1,342	\$ 62,152	\$ 63,495
TOTAL METHOD OF FINANCE	\$ 109,811,895	\$ 485,011,949	\$ 594,823,844

<u>Expenditures</u>	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
C.1.8. Unit & Psychiatric Care	\$ 60,422,031	\$ 266,814,226	\$ 327,236,257
C.1.9. Hospital & Clinical Care	\$ 37,940,011	\$ 209,799,568	\$ 247,739,578
C.1.10. Managed Health Care - Pharmacy	\$ 8,919,468	\$ 48,621,342	\$ 57,540,810
TOTAL EXPENDITURES	\$ 107,281,509	\$ 525,235,136	\$ 632,516,645

DIFFERENCE	\$ 2,530,385	\$ (40,223,186)	\$ (37,692,801)
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C.1.8. UNIT & PSYCHIATRIC CARE			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
Method of Finance:			
TDCJ Appropriation	\$ 51,930,937	\$ 211,804,656	\$ 263,735,593
State Reimbursement Benefits	\$ 9,338,057	\$ 48,872,820	\$ 58,210,876
Other Misc Revenue	\$ 1,342	\$ 56,152	\$ 57,495
TOTAL METHOD OF FINANCE	\$ 61,270,336	\$ 260,733,628	\$ 322,003,964
Expenditures:			
Unit Care			
Salaries	\$ 23,431,241	\$ 156,417,061	\$ 179,848,302
Benefits	\$ 7,612,076	\$ 47,550,994	\$ 55,163,070
Other Operating Expenses	\$ 3,421,160	\$ 17,936,227	\$ 21,357,387
Professional Services	\$ 2,444,323	\$ -	\$ 2,444,323
Contracted Units/Services	\$ 9,527,320	\$ -	\$ 9,527,320
Travel	\$ 96,286	\$ 795,737	\$ 892,024
Capitalized Equipment	\$ 83,987	\$ 1,673,828	\$ 1,757,815
Subtotal, Unit Care	\$ 46,616,392	\$ 224,373,848	\$ 270,990,240
Psychiatric Care			
Salaries	\$ 8,922,114	\$ 29,131,969	\$ 38,054,084
Benefits	\$ 2,426,111	\$ 7,211,598	\$ 9,637,709
Other Operating Expenses	\$ 197,617	\$ 237,051	\$ 434,668
Professional Services	\$ 816,455	\$ -	\$ 816,455
Contracted Units/Services	\$ -	\$ -	\$ -
Travel	\$ 15,241	\$ 28,282	\$ 43,523
Subtotal, Psychiatric Care	\$ 12,377,538	\$ 36,608,900	\$ 48,986,438
Indirect Expenditures (Shared Services)	\$ 1,428,100	\$ 5,831,479	\$ 7,259,579
TOTAL EXPENDITURES	\$ 60,422,031	\$ 266,814,226	\$ 327,236,257
DIFFERENCE	\$ 848,305	\$ (6,080,598)	\$ (5,232,292)

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C.1.9. HOSPITAL & CLINICAL CARE			
Method of Finance	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
TDCJ Appropriation	\$ 35,045,082	\$ 173,604,748	\$ 208,649,830
State Reimbursement Benefits	\$ 1,824,701	\$ -	\$ 1,824,701
Other Misc Revenue	\$ -	\$ -	\$ -
TOTAL METHOD OF FINANCE	\$ 36,869,783	\$ 173,604,748	\$ 210,474,531
Expenditures:			
Hospital and Clinical Care			
University Professional Services	\$ 1,421,849	\$ 16,757,046	\$ 18,178,895
Community Provider Services	\$ 23,512,516	\$ 46,713,070	\$ 70,225,586
TTUHSC Western Regional Medical Facility & UTMB Hospital Galveston Hospital Services	\$ 12,227,295	\$ 129,774,455	\$ 142,001,751
Estimated IBNR	\$ (185,391)	\$ 10,939,923	\$ 10,754,532
Subtotal, Hospital & Clinical Care	\$ 36,976,269	\$ 204,184,494	\$ 241,160,764
Indirect Expenditures (Shared Services)	\$ 963,741	\$ 5,615,074	\$ 6,578,815
TOTAL EXPENDITURES	\$ 37,940,011	\$ 209,799,568	\$ 247,739,578
DIFFERENCE	\$ (1,070,228)	\$ (36,194,820)	\$ (37,265,048)

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C.1.10. MANAGED HEALTH CARE - PHARMACY			
Method of Finance	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
TDCJ Appropriation	\$ 11,595,205	\$ 48,540,127	\$ 60,135,332
State Reimbursement Benefits	\$ 76,571	\$ 2,127,446	\$ 2,204,017
Other Misc Revenue	\$ -	\$ 6,000	\$ 6,000
TOTAL METHOD OF FINANCE	\$ 11,671,776	\$ 50,673,573	\$ 62,345,349
Expenditures:			
Managed Health Care - Pharmacy			
Salaries	\$ 1,602,985	\$ 7,383,706	\$ 8,986,691
Benefits	\$ 79,817	\$ 2,379,810	\$ 2,459,628
Other Operating Expenses	\$ 262,830	\$ 1,462,780	\$ 1,725,610
Pharmaceutical Purchases	\$ 6,650,749	\$ 36,141,638	\$ 42,792,387
Travel	\$ 4,220	\$ 9,206	\$ 13,426
Capitalized Equipment	\$ -	\$ -	\$ -
Subtotal, Managed Health Care - Pharmacy Expenditures	\$ 8,600,601	\$ 47,377,140	\$ 55,977,741
Indirect Expenditures (Shared Services)	\$ 318,867	\$ 1,244,202	\$ 1,563,069
TOTAL EXPENDITURES	\$ 8,919,468	\$ 48,621,342	\$ 57,540,810
DIFFERENCE	\$ 2,752,308	\$ 2,052,232	\$ 4,804,539

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Key Population Indicators

	<u>1st Quarter</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>2nd Quarter</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>3rd Quarter</u>	<u>June</u>	<u>4th Quarter</u>	<u>FY2021</u>
Average Service Population	122,564	122,939	121,782	120,042	121,588	119,070	118,833	119,054	118,986	119,739	119,739	120,915
Population Age 55 and Over	18,752	18,752	18,643	18,525	18,640	18,404	18,329	18,381	18,372	18,473	18,473	18,576
<i>Percent of Total Population</i>	<i>15.3%</i>	<i>15.3%</i>	<i>15.3%</i>	<i>15.4%</i>	<i>15.3%</i>	<i>15.5%</i>	<i>15.4%</i>	<i>15.4%</i>	<i>15.4%</i>	<i>15.4%</i>	<i>15.4%</i>	<i>15.4%</i>
Key Treatment Populations, Month End												
Patients receiving HIV Treatment	1,633	1,608	1,610	1,584	1,601	1,575	1,563	1,585	1,574	1,595	1,595	1,602
Patients receiving Hep C Treatment	341	313	334	320	322	424	526	534	495	626	626	410
Patients Receiving Dialysis Treatment	237	237	235	234	235	233	233	231	232	220	73	195
Age 55 and Over	120	118	120	119	119	120	116	115	117	112	112	118
Under 55	117	119	115	115	116	113	117	116	115	108	108	115
Medical Inpatient Average Daily Census												
UTMB-Hospital Galveston	99	103	104	103	103	92	101	102	98	103	103	100
UTMB Community Hospitals	31	27	31	39	32	32	31	28	30	34	34	32
TTUHSC Community Hospitals	16	11	16	9	12	9	12	11	11	10	9	13
Medical Inpatient Average Daily Census	146	141	151	151	148	133	145	142	139	147	146	145
Medical Inpatient Discharges												
UTMB-Hospital Galveston	1,052	399	322	274	995	372	379	348	1,099	373	373	3,519
UTMB Community Hospitals	652	150	150	187	487	182	160	193	535	212	212	1,886
TTUHSC Community Hospitals	185	61	67	62	190	76	78	74	228	75	75	678
Medical Inpatient Discharges	1,889	610	539	523	1,672	630	617	615	1,862	660	660	6,083
Average Length of Stay (in days)												
UTMB - Hospital Galveston	7.52	7.50	9.69	9.60	8.93	7.13	6.62	7.51	7.09	6.62	6.62	7.72
UTMB Community Hospitals	4.93	5.59	6.42	6.99	6.33	5.44	5.74	4.63	5.27	4.84	4.84	5.45
TTUHSC Community Hospitals	5.06	5.80	6.04	4.29	5.38	3.58	4.32	3.26	3.72	3.93	3.93	4.64
Infirmary and Sheltered Housing Census, Month End												
UTMB Infirmary	528	551	568	517	545	502	496	513	504	520	520	525
UTMB Sheltered Housing	276	277	312	334	308	342	334	337	338	331	331	310
TTUHSC Infirmary	117	112	119	101	111	106	109	107	107	97	97	110
Infirmary and Sheltered Housing Census, Month End	922	940	999	952	964	950	939	957	949	948	948	945
<i>Percent of Capacity Filled</i>	<i>89.3%</i>	<i>85.9%</i>	<i>91.3%</i>	<i>91.9%</i>	<i>89.7%</i>	<i>91.8%</i>	<i>90.6%</i>	<i>92.4%</i>	<i>91.6%</i>	<i>91.0%</i>	<i>91.0%</i>	<i>90.4%</i>
Medical Outpatient Visits												
UTMB Specialty Clinics and ER Visits	6,459	6,577	6,231	5,124	5,977	7,289	7,127	7,205	7,207	7,651	7,651	6,658
TTUHSC Community Outpatient and ER Visits	2,430	2,490	2,530	2,521	2,514	3,494	3,937	3,825	3,752	3,743	3,743	2,983
Medical Outpatient Visits	8,889	9,067	8,761	7,645	8,491	10,783	11,064	11,030	10,959	11,394	11,394	9,641
Mental Health Inpatient Average Census												
UTMB Psychiatric Inpatient	990	1,004	983	995	994	997	1,009	1,009	1,005	1,019	1,019	998
TTUHSC Psychiatric Inpatient	783	727	780	734	747	705	678	708	697	713	713	739
Mental Health Inpatient Average Census	1,773	1,731	1,763	1,729	1,741	1,702	1,687	1,717	1,702	1,732	1,732	1,738
Mental Health Outpatient Caseload, Month End												
UTMB Psychiatric Outpatient	18,946	19,634	19,433	19,432	19,500	19,951	20,364	20,502	20,272	20,585	20,585	19,674
TTUHSC Psychiatric Outpatient	6,077	5,854	5,790	5,604	5,749	5,530	5,520	5,650	5,567	5,826	5,826	5,801
Mental Health Outpatient Caseload, Month End	25,023	25,488	25,223	25,036	25,249	25,481	25,884	26,152	25,839	26,411	26,411	25,475

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Key Budget Drivers (Cost)

	<u>1st Quarter</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>2nd Quarter</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>3rd Quarter</u>	<u>June</u>	<u>4th Quarter</u>	<u>FY2021</u>
Selected Drug Costs												
HIV Medications	\$ 4,152,788	\$ 1,230,704	\$ 1,153,436	\$ 1,078,349	\$ 3,462,489	\$ 1,496,233	\$ 1,278,425	\$ 1,213,302	\$ 3,987,960	\$ 1,562,624	\$ 1,562,624	\$ 13,165,861
Hepatitis C Medications	\$ 2,943,145	\$ 1,055,610	\$ 879,218	\$ 1,072,936	\$ 3,007,764	\$ 1,553,948	\$ 1,418,670	\$ 1,715,142	\$ 4,687,760	\$ 1,710,851	\$ 1,710,851	\$ 12,349,521
Psychiatric Medications	\$ 707,242	\$ 269,901	\$ 229,982	\$ 206,153	\$ 706,036	\$ 253,167	\$ 241,703	\$ 208,902	\$ 703,772	\$ 237,814	\$ 237,814	\$ 2,354,864
All Other Drug Costs	\$ 4,174,461	\$ 1,420,770	\$ 1,187,781	\$ 1,032,831	\$ 3,641,382	\$ 1,816,284	\$ 1,142,280	\$ 1,541,819	\$ 4,500,383	\$ 1,198,141	\$ 1,198,141	\$ 13,514,366
Total Drug Costs	\$ 11,977,636	\$ 3,976,985	\$ 3,450,418	\$ 3,390,269	\$ 10,817,671	\$ 5,119,632	\$ 4,081,078	\$ 4,679,164	\$ 13,879,874	\$ 4,709,430	\$ 4,709,430	\$ 41,384,612
Dialysis												
Age 55 and Over	\$ 898,898	\$ 307,111	\$ 332,384	\$ 298,041	\$ 937,536	\$ 330,043	\$ 294,303	\$ 303,524	\$ 927,869	\$ 301,651	\$ 301,651	\$ 3,065,954
UTMB	\$ 804,650	\$ 280,931	\$ 306,204	\$ 271,861	\$ 858,996	\$ 303,863	\$ 277,167	\$ 293,528	\$ 874,557	\$ 291,655	\$ 291,655	\$ 2,829,858
TTUHSC	\$ 94,248	\$ 26,180	\$ 26,180	\$ 26,180	\$ 78,540	\$ 26,180	\$ 17,136	\$ 9,996	\$ 53,312	\$ 9,996	\$ 9,996	\$ 236,096
Under 55	\$ 1,016,672	\$ 323,603	\$ 325,520	\$ 303,154	\$ 952,278	\$ 348,103	\$ 308,882	\$ 332,206	\$ 989,191	\$ 333,708	\$ 333,708	\$ 3,291,849
UTMB	\$ 946,672	\$ 302,223	\$ 302,815	\$ 284,186	\$ 889,225	\$ 326,696	\$ 291,919	\$ 311,202	\$ 929,817	\$ 308,756	\$ 308,756	\$ 3,074,470
TTUHSC	\$ 70,000	\$ 21,380	\$ 22,705	\$ 18,968	\$ 63,053	\$ 21,407	\$ 16,963	\$ 21,004	\$ 59,374	\$ 24,952	\$ 24,952	\$ 217,379
Total Dialysis	\$ 1,915,571	\$ 630,714	\$ 657,904	\$ 601,195	\$ 1,889,814	\$ 678,146	\$ 603,185	\$ 635,729	\$ 1,917,060	\$ 635,359	\$ 635,359	\$ 6,357,803
Offsite Hospital Services												
Age 55 and Over	\$ 32,105,119 49.1%	\$ 11,728,252	\$ 12,558,478	\$ 9,926,527	\$ 34,213,257 52.1%	\$ 12,638,777	\$ 12,709,437	\$ 10,657,577	\$ 36,005,790 50.8%	\$ 11,308,777	\$ 11,308,777 53.2%	\$ 113,632,944 50.9%
UTMB	\$ 30,164,012	\$ 10,730,486	\$ 11,328,178	\$ 9,350,730	\$ 31,409,394	\$ 10,969,479	\$ 11,172,492	\$ 9,542,493	\$ 31,684,464	\$ 10,488,424	\$ 10,488,424	\$ 103,746,295
TTUHSC	\$ 1,941,108	\$ 997,766	\$ 1,230,300	\$ 575,797	\$ 2,803,863	\$ 1,669,298	\$ 1,536,945	\$ 1,115,084	\$ 4,321,326	\$ 820,352	\$ 820,352	\$ 9,886,649
Under 55	\$ 33,333,701 50.9%	\$ 11,029,178	\$ 11,093,955	\$ 9,314,131	\$ 31,437,264 47.9%	\$ 11,825,381	\$ 11,651,804	\$ 11,413,869	\$ 34,891,054 49.2%	\$ 9,958,191	\$ 9,958,191 46.8%	\$ 109,620,209 49.1%
UTMB	\$ 29,522,354	\$ 9,673,082	\$ 10,043,703	\$ 7,934,347	\$ 27,651,131	\$ 10,016,634	\$ 10,009,010	\$ 9,144,131	\$ 29,169,775	\$ 8,818,825	\$ 8,818,825	\$ 95,162,085
TTUHSC	\$ 3,811,347	\$ 1,356,096	\$ 1,050,251	\$ 1,379,785	\$ 3,786,132	\$ 1,808,747	\$ 1,642,794	\$ 2,269,737	\$ 5,721,278	\$ 1,139,366	\$ 1,139,366	\$ 14,458,124
Total Offsite Hospital Services	\$ 65,438,820	\$ 22,757,430	\$ 23,652,433	\$ 19,240,659	\$ 65,650,521	\$ 24,464,158	\$ 24,361,240	\$ 22,071,445	\$ 70,896,844	\$ 21,266,967	\$ 21,266,967	\$ 223,253,153
C.1.8. Salaries/Agency Nursing/Overtime												
UTMB												
Salaries	\$ 46,660,905	\$ 17,023,759	\$ 16,111,981	\$ 14,653,552	\$ 47,789,292	\$ 15,661,875	\$ 15,661,047	\$ 15,701,834	\$ 47,024,757	\$ 15,220,815	\$ 15,220,815	\$ 156,695,769
Agency Nursing	\$ 5,577,983	\$ 1,858,612	\$ 1,746,716	\$ 1,334,253	\$ 4,939,580	\$ 1,925,908	\$ 1,556,529	\$ 1,607,010	\$ 5,089,448	\$ 1,706,362	\$ 1,706,362	\$ 17,313,373
Overtime	\$ 3,499,435	\$ 1,167,135	\$ 1,213,763	\$ 1,159,483	\$ 3,540,381	\$ 1,230,870	\$ 1,025,936	\$ 1,131,288	\$ 3,388,094	\$ 1,111,977	\$ 1,111,977	\$ 11,539,887
UTMB Total	\$ 55,738,324	\$ 20,049,505	\$ 19,072,460	\$ 17,147,289	\$ 56,269,254	\$ 18,818,653	\$ 18,243,513	\$ 18,440,133	\$ 55,502,298	\$ 18,039,154	\$ 18,039,154	\$ 185,549,030
TTUHSC												
Salaries	\$ 9,662,485	\$ 3,369,053	\$ 3,258,925	\$ 3,149,411	\$ 9,777,389	\$ 3,188,811	\$ 3,097,849	\$ 3,080,029	\$ 9,366,689	\$ 3,080,772	\$ 3,080,772	\$ 31,887,335
Agency Nursing	\$ 212,605	\$ 56,783	\$ 46,577	\$ 37,158	\$ 140,518	\$ 92,994	\$ 50,216	\$ 76,163	\$ 219,373	\$ 45,289	\$ 45,289	\$ 617,785
Overtime	\$ 142,917	\$ 47,462	\$ 55,041	\$ 38,454	\$ 140,957	\$ 44,051	\$ 42,482	\$ 53,664	\$ 140,197	\$ 41,950	\$ 41,950	\$ 466,020
TTUHSC Total	\$ 10,018,007	\$ 3,473,297	\$ 3,360,543	\$ 3,225,023	\$ 10,058,863	\$ 3,325,855	\$ 3,190,547	\$ 3,209,856	\$ 9,726,258	\$ 3,168,012	\$ 3,168,012	\$ 32,971,140
Total C.1.8. Salaries/Agency Nursing/Overtime	\$ 65,756,331	\$ 23,522,802	\$ 22,433,003	\$ 20,372,312	\$ 66,328,117	\$ 22,144,508	\$ 21,434,060	\$ 21,649,989	\$ 65,228,557	\$ 21,207,166	\$ 21,207,166	\$ 218,520,170
FTEs												
UTMB	2,939.9	2,955.6	2,943.3	2,917.4	2,938.8	2,919.7	2,918.7	2,878.0	2,905.5	2,863.2	2,863.2	2,921.6
TTUHSC	766.6	761.9	747.9	741.0	750.3	742.1	747.5	735.6	741.7	731.3	731.3	750.7
Total FTEs	3,706.5	3,717.5	3,691.2	3,658.5	3,689.1	3,661.8	3,666.2	3,613.6	3,647.2	3,594.5	3,594.5	3,672.3
Key Occupational Categories, Percent Filled												
UTMB	87.2%	86.6%	86.2%	85.5%	86.1%	85.5%	85.5%	84.3%	85.1%	83.9%	83.9%	85.9%
Nursing	84.1%	83.8%	82.7%	81.8%	82.8%	81.8%	81.9%	80.1%	81.3%	79.6%	79.6%	82.4%
Mental Health	87.5%	87.5%	89.5%	88.9%	88.6%	88.9%	87.8%	86.1%	87.6%	85.2%	85.2%	87.6%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	86.6%	87.1%	88.3%	86.1%	87.2%	87.8%	87.5%	88.0%	87.8%	88.0%	88.0%	87.3%
Dental	92.3%	90.5%	90.5%	89.1%	90.0%	89.5%	89.9%	90.4%	89.9%	91.6%	91.6%	90.8%
Pharmacy	98.6%	98.6%	97.2%	96.5%	97.4%	97.2%	97.9%	98.6%	97.9%	97.9%	97.9%	98.0%
Other Positions	90.5%	88.8%	88.6%	88.6%	88.7%	88.2%	88.3%	87.4%	88.0%	86.8%	86.8%	88.8%
TTUHSC	78.0%	77.5%	76.1%	75.4%	76.3%	75.5%	76.0%	74.8%	75.4%	74.4%	74.4%	76.4%
Nursing	76.3%	75.5%	73.2%	72.0%	73.6%	72.6%	72.4%	70.8%	71.9%	70.6%	70.6%	73.6%
Mental Health	66.3%	65.1%	64.3%	64.3%	64.5%	64.2%	65.9%	63.9%	64.7%	61.4%	61.4%	64.8%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	87.0%	86.7%	84.7%	86.6%	86.0%	84.7%	86.2%	86.6%	85.8%	86.6%	86.6%	86.3%
Dental	84.6%	83.3%	88.6%	86.1%	86.0%	84.3%	85.7%	84.9%	85.0%	85.7%	85.7%	85.2%
Pharmacy	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Other Positions	84.2%	85.4%	83.9%	83.9%	84.4%	84.0%	85.3%	85.0%	84.8%	84.6%	84.6%	84.5%