

Financial Report on Correctional Managed Health Care



**Monthly Report
April FY2022**

TEXAS DEPARTMENT OF CRIMINAL JUSTICE
Financial Report on Inmate Health Care, pursuant to Agency Rider 42
April, FY2022

<u>Method of Finance</u>	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
C.1.8. Unit & Psychiatric Care			
TDCJ Appropriation	\$ 41,659,152	\$ 182,859,456	\$ 224,518,608
Revenue Deferred to FY2023*	\$ -	\$ (10,275,358)	\$ (10,275,358)
State Reimbursement Benefits	\$ 6,982,996	\$ 37,502,216	\$ 44,485,212
Other Misc Revenue	\$ 1,734	\$ 69,510	\$ 71,245
C.1.8. Total Method of Finance	\$ 48,643,882	\$ 210,155,824	\$ 258,799,706
C.1.9. Hospital & Clinical Care			
TDCJ Appropriation	\$ 28,414,130	\$ 151,490,562	\$ 179,904,692
State Reimbursement Benefits	\$ 1,266,189	\$ -	\$ 1,266,189
Other Misc Revenue	\$ -	\$ -	\$ -
C.1.9. Total Method of Finance	\$ 29,680,319	\$ 151,490,562	\$ 181,170,881
C.1.10. Managed Health Care - Pharmacy			
TDCJ Appropriation	\$ 9,260,857	\$ 39,431,037	\$ 48,691,894
State Reimbursement Benefits	\$ 55,817	\$ 1,556,362	\$ 1,612,180
Other Misc Revenue	\$ -	\$ -	\$ -
C.1.10. Total Method of Finance	\$ 9,316,675	\$ 40,987,399	\$ 50,304,074
TOTAL METHOD OF FINANCE	\$ 87,640,875	\$ 402,633,785	\$ 490,274,660

<u>Method of Finance Summary</u>	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
TDCJ Appropriation	\$ 79,334,139	\$ 373,781,055	\$ 453,115,194
Revenue Deferred to FY2023*	\$ -	\$ (10,275,358)	\$ (10,275,358)
State Reimbursement Benefits	\$ 8,305,002	\$ 39,058,578	\$ 47,363,580
Other Misc Revenue	\$ 1,734	\$ 69,510	\$ 71,245
TOTAL METHOD OF FINANCE	\$ 87,640,875	\$ 402,633,785	\$ 490,274,660

<u>Expenditures</u>	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
C.1.8. Unit & Psychiatric Care	\$ 49,967,839	\$ 216,181,548	\$ 266,149,387
C.1.9. Hospital & Clinical Care	\$ 23,734,208	\$ 159,950,550	\$ 183,684,758
C.1.10. Managed Health Care - Pharmacy	\$ 7,792,606	\$ 41,271,367	\$ 49,063,972
TOTAL EXPENDITURES	\$ 81,494,652	\$ 417,403,465	\$ 498,898,117

DIFFERENCE	\$ 6,146,223	\$ (14,769,680)	\$ (8,623,457)
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*HB 2, 87th Legislature, funding for Electronic Medical Record (EMR) balance to be deferred to FY2023

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C.1.8. UNIT & PSYCHIATRIC CARE			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
Method of Finance:			
TDCJ Appropriation	\$ 41,659,152	\$ 182,859,456	\$ 224,518,608
Revenue Deferred to FY2023*	\$ -	\$ (10,275,358)	\$ (10,275,358)
State Reimbursement Benefits	\$ 6,982,996	\$ 37,502,216	\$ 44,485,212
Other Misc Revenue	\$ 1,734	\$ 69,510	\$ 71,245
TOTAL METHOD OF FINANCE	\$ 48,643,882	\$ 210,155,824	\$ 258,799,706
Expenditures:			
Unit Care			
Salaries	\$ 18,799,600	\$ 127,399,934	\$ 146,199,534
Benefits	\$ 6,117,923	\$ 37,279,920	\$ 43,397,843
Other Operating Expenses	\$ 2,264,246	\$ 16,284,382	\$ 18,548,627
Professional Services	\$ 1,853,919	\$ -	\$ 1,853,919
Contracted Units/Services	\$ 8,118,715	\$ -	\$ 8,118,715
Travel	\$ 166,735	\$ 877,036	\$ 1,043,771
Capitalized Equipment	\$ 1,395,210	\$ 1,246,793	\$ 2,642,003
Subtotal, Unit Care	\$ 38,716,347	\$ 183,088,064	\$ 221,804,412
Psychiatric Care			
Salaries	\$ 6,578,978	\$ 22,552,312	\$ 29,131,291
Benefits	\$ 1,758,725	\$ 5,534,561	\$ 7,293,286
Other Operating Expenses	\$ 154,787	\$ 166,430	\$ 321,217
Professional Services	\$ 1,596,251	\$ -	\$ 1,596,251
Contracted Units/Services	\$ -	\$ -	\$ -
Travel	\$ 17,123	\$ 59,869	\$ 76,992
Subtotal, Psychiatric Care	\$ 10,105,865	\$ 28,313,172	\$ 38,419,037
Indirect Expenditures (Shared Services)	\$ 1,145,627	\$ 4,780,312	\$ 5,925,938
TOTAL EXPENDITURES	\$ 49,967,839	\$ 216,181,548	\$ 266,149,387
DIFFERENCE	\$ (1,323,957)	\$ (6,025,724)	\$ (7,349,680)

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C.1.9. HOSPITAL & CLINICAL CARE			
Method of Finance	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
TDCJ Appropriation	\$ 28,414,130	\$ 151,490,562	\$ 179,904,692
State Reimbursement Benefits	\$ 1,266,189	\$ -	\$ 1,266,189
Other Misc Revenue	\$ -	\$ -	\$ -
TOTAL METHOD OF FINANCE	\$ 29,680,319	\$ 151,490,562	\$ 181,170,881
Expenditures:			
Hospital and Clinical Care			
University Professional Services	\$ 905,478	\$ 14,627,552	\$ 15,533,029
Community Provider Services	\$ 15,819,445	\$ 35,050,438	\$ 50,869,882
TTUHSC Western Regional Medical Facility & UTMB Hospital Galveston Hospital Services	\$ 9,502,955	\$ 95,549,878	\$ 105,052,833
Estimated IBNR	\$ (3,275,058)	\$ 10,441,768	\$ 7,166,710
Subtotal, Hospital & Clinical Care	\$ 22,952,820	\$ 155,669,635	\$ 178,622,455
Indirect Expenditures (Shared Services)	\$ 781,389	\$ 4,280,915	\$ 5,062,304
TOTAL EXPENDITURES	\$ 23,734,208	\$ 159,950,550	\$ 183,684,758
DIFFERENCE	\$ 5,946,110	\$ (8,459,988)	\$ (2,513,878)

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C.1.10. MANAGED HEALTH CARE - PHARMACY			
	<u>TTUHSC</u>	<u>UTMB</u>	<u>Total</u>
Method of Finance			
TDCJ Appropriation	\$ 9,260,857	\$ 39,431,037	\$ 48,691,894
State Reimbursement Benefits	\$ 55,817	\$ 1,556,362	\$ 1,612,180
Other Misc Revenue	\$ -	\$ -	\$ -
TOTAL METHOD OF FINANCE	\$ 9,316,675	\$ 40,987,399	\$ 50,304,074
Expenditures:			
Managed Health Care - Pharmacy			
Salaries	\$ 1,748,035	\$ 5,560,400	\$ 7,308,435
Benefits	\$ 64,716	\$ 1,775,694	\$ 1,840,410
Other Operating Expenses	\$ 293,515	\$ 32,773,553	\$ 33,067,068
Pharmaceutical Purchases	\$ 5,426,256	\$ 93,897	\$ 5,520,153
Travel	\$ 5,409	\$ 4,891	\$ 10,300
Capitalized Equipment	\$ -	\$ -	\$ -
Subtotal, Managed Health Care - Pharmacy Expenditures	\$ 7,537,932	\$ 40,208,435	\$ 47,746,367
Indirect Expenditures (Shared Services)	\$ 254,674	\$ 1,062,932	\$ 1,317,606
TOTAL EXPENDITURES	\$ 7,792,606	\$ 41,271,367	\$ 49,063,972
DIFFERENCE	\$ 1,524,069	\$ (283,968)	\$ 1,240,101

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Key Population Indicators

	September	October	November	1st Quarter	December	January	February	2nd Quarter	March	April	3rd Quarter	FY2022
Average Service Population	119,869	119,512	120,081	119,821	121,267	121,113	120,242	120,874	120,070	120,026	120,047	120,272
Population Age 55 and Over	18,629	18,609	18,663	18,634	18,766	18,767	18,719	18,751	18,732	18,693	18,713	18,697
<i>Percent of Total Population</i>	<i>15.5%</i>	<i>15.6%</i>	<i>15.5%</i>	<i>15.6%</i>	<i>15.5%</i>	<i>15.5%</i>	<i>15.6%</i>	<i>15.5%</i>	<i>15.6%</i>	<i>15.6%</i>	<i>15.6%</i>	<i>15.5%</i>
Key Treatment Populations, Month End												
Patients receiving HIV Treatment	1,568	1,569	1,593	1,577	1,583	1,563	1,545	1,564	1,539	1,538	1,539	1,562
Patients receiving Hep C Treatment	402	437	457	432	512	411	418	447	451	445	448	442
Patients Receiving Dialysis Treatment	229	230	222	227	224	224	223	224	231	228		226
Age 55 and Over	119	116	114	116	115	118	120	118	126	125		119
Under 55	110	114	108	111	109	106	103	106	105	103		107
Medical Inpatient Average Daily Census												
UTMB-Hospital Galveston	98	107	115	106	104	107	115	109	114	119	116	110
UTMB Community Hospitals	31	33	34	32	41	32	43	39	30	25	28	34
TTUHSC Community Hospitals	11	12	14	12	13	12	15	13	9	13	11	12
Medical Inpatient Average Daily Census	140	151	162	151	158	152	173	162	154	157	155	156
Medical Inpatient Discharges												
UTMB-Hospital Galveston	316	362	339	1,017	335	277	295	907	394	429	823	2,747
UTMB Community Hospitals	154	183	192	529	231	161	213	605	171	174	345	1,479
TTUHSC Community Hospitals	70	65	78	213	60	64	72	196	62	70	132	541
Medical Inpatient Discharges	540	610	609	1,759	626	502	580	1,708	627	673	1,300	4,767
Average Length of Stay (in days)												
UTMB - Hospital Galveston	8.32	8.46	8.71	8.50	7.93	9.78	8.99	8.90	7.68	7.37	7.53	8.41
UTMB Community Hospitals	6.03	5.55	5.24	5.61	5.67	6.32	5.69	5.89	5.49	4.34	4.92	5.54
TTUHSC Community Hospitals	4.97	3.80	4.79	4.52	5.60	5.39	4.72	5.24	4.24	3.60	3.92	4.64
Infirmary and Sheltered Housing Census, Month End												
UTMB Infirmary	512	515	510	512	501	496	501	499	510	524	517	509
UTMB Sheltered Housing	371	361	349	360	328	327	322	326	523	525	524	388
TTUHSC Infirmary	113	116	99	109	109	98	105	104	140	134	137	114
Infirmary and Sheltered Housing Census, Month End	996	992	958	982	938	921	928	929	1,173	1,183	1,178	1,011
<i>Percent of Capacity Filled</i>	<i>90.6%</i>	<i>90.3%</i>	<i>87.2%</i>	<i>89.4%</i>	<i>85.4%</i>	<i>83.8%</i>	<i>84.4%</i>	<i>84.5%</i>	<i>84.9%</i>	<i>82.1%</i>	<i>84.8%</i>	<i>89.4%</i>
Medical Outpatient Visits												
UTMB Specialty Clinics and ER Visits	7,172	7,489	7,091	7,251	7,154	4,830	6,779	6,254	8,214	7,877	8,046	7,076
TTUHSC Community Outpatient and ER Visits	2,810	2,765	2,664	2,746	2,430	2,202	2,460	2,364	3,024	3,012	3,018	2,671
Medical Outpatient Visits	9,982	10,254	9,755	9,997	9,584	7,032	9,239	8,618	11,238	10,889	11,064	9,747
Mental Health Inpatient Average Census												
UTMB Psychiatric Inpatient	1,008	988	982	993	978	979	990	982	994	1,013	1,003	991
TTUHSC Psychiatric Inpatient	836	863	861	853	889	887	889	888	893	862	878	873
Mental Health Inpatient Average Census	1,844	1,851	1,843	1,846	1,867	1,866	1,879	1,871	1,887	1,875	1,881	1,864
Mental Health Outpatient Caseload, Month End												
UTMB Psychiatric Outpatient	20,513	20,666	21,077	20,752	21,367	21,616	21,610	21,531	21,966	22,077	22,022	21,362
TTUHSC Psychiatric Outpatient	6,030	6,050	6,223	6,101	6,640	5,978	5,969	6,196	5,934	5,935	5,935	6,095
Mental Health Outpatient Caseload, Month End	26,543	26,716	27,300	26,853	28,007	27,594	27,579	27,727	27,900	28,012	27,956	27,456

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Key Budget Drivers (Cost)

	September	October	November	1st Quarter	December	January	February	2nd Quarter	March	April	3rd Quarter	FY2022
Selected Drug Costs												
HIV Medications	\$ 1,518,211	\$ 1,411,291	\$ 1,427,827	\$ 4,357,329	\$ 1,238,340	\$ 1,456,232	\$ 945,233	\$ 3,639,805	\$ 1,803,138	\$ 1,547,106	\$ 3,350,244	\$ 11,347,379
Hepatitis C Medications	\$ 1,413,211	\$ 1,378,474	\$ 1,542,686	\$ 4,334,371	\$ 1,521,322	\$ 1,363,232	\$ 1,108,225	\$ 3,992,778	\$ 1,497,453	\$ 1,549,311	\$ 3,046,764	\$ 11,373,913
Psychiatric Medications	\$ 257,182	\$ 209,732	\$ 233,288	\$ 700,202	\$ 201,641	\$ 255,531	\$ 214,996	\$ 672,167	\$ 266,996	\$ 233,211	\$ 500,206	\$ 1,872,576
All Other Drug Costs	\$ 930,462	\$ 1,447,931	\$ 1,649,675	\$ 4,028,068	\$ 1,140,070	\$ 1,374,521	\$ 1,157,589	\$ 3,672,181	\$ 1,697,618	\$ 1,490,018	\$ 3,187,636	\$ 10,887,885
Total Drug Costs	\$ 4,119,067	\$ 4,447,428	\$ 4,853,476	\$ 13,419,971	\$ 4,101,373	\$ 4,449,516	\$ 3,426,043	\$ 11,976,932	\$ 5,265,205	\$ 4,819,646	\$ 10,084,851	\$ 35,481,753
Dialysis												
Age 55 and Over	\$ 301,870	\$ 311,245	\$ 281,219	\$ 894,334	\$ 310,385	\$ 293,283	\$ 290,879	\$ 894,547	\$ 340,691	\$ 343,949	\$ 684,640	\$ 2,473,521
UTMB	\$ 284,734	\$ 297,917	\$ 264,083	\$ 846,734	\$ 293,249	\$ 279,955	\$ 277,551	\$ 850,755	\$ 323,555	\$ 326,813	\$ 650,368	\$ 2,347,857
TTUHSC	\$ 17,136	\$ 13,328	\$ 17,136	\$ 47,600	\$ 17,136	\$ 13,328	\$ 13,328	\$ 43,792	\$ 17,136	\$ 17,136	\$ 34,272	\$ 125,664
Under 55	\$ 310,077	\$ 355,946	\$ 305,300	\$ 971,323	\$ 318,772	\$ 275,819	\$ 276,001	\$ 870,593	\$ 309,470	\$ 305,711	\$ 615,181	\$ 2,457,097
UTMB	\$ 285,932	\$ 327,378	\$ 283,895	\$ 897,205	\$ 292,554	\$ 248,776	\$ 249,568	\$ 790,899	\$ 279,592	\$ 275,900	\$ 555,492	\$ 2,243,596
TTUHSC	\$ 24,145	\$ 28,568	\$ 21,405	\$ 74,118	\$ 26,218	\$ 27,043	\$ 26,433	\$ 79,694	\$ 29,878	\$ 29,811	\$ 59,689	\$ 213,501
Total Dialysis	\$ 611,947	\$ 667,191	\$ 586,519	\$ 1,865,657	\$ 629,157	\$ 569,102	\$ 566,880	\$ 1,765,140	\$ 650,161	\$ 649,660	\$ 1,299,821	\$ 4,930,618
Offsite Hospital Services												
Age 55 and Over	\$ 10,441,852	\$ 10,165,520	\$ 9,884,740	\$ 30,492,112	\$ 8,881,151	\$ 9,573,657	\$ 9,307,568	\$ 27,762,375	\$ 12,469,657	\$ 12,224,513	\$ 24,694,170	\$ 82,948,658
UTMB	\$ 9,592,264	\$ 9,578,319	\$ 9,364,907	\$ 28,535,489	\$ 8,329,416	\$ 8,535,111	\$ 8,184,513	\$ 25,049,040	\$ 11,642,733	\$ 11,497,710	\$ 23,140,443	\$ 76,724,972
TTUHSC	\$ 849,588	\$ 587,201	\$ 519,834	\$ 1,956,623	\$ 551,735	\$ 1,038,545	\$ 1,123,055	\$ 2,713,335	\$ 826,924	\$ 726,803	\$ 1,553,727	\$ 6,223,686
Under 55	\$ 11,481,768	\$ 9,943,321	\$ 9,615,524	\$ 31,040,614	\$ 9,133,031	\$ 8,539,000	\$ 8,880,905	\$ 26,552,936	\$ 10,838,891	\$ 11,283,366	\$ 22,122,257	\$ 79,715,807
UTMB	\$ 9,328,410	\$ 9,007,629	\$ 8,414,855	\$ 26,750,894	\$ 7,846,934	\$ 7,652,039	\$ 7,150,387	\$ 22,649,360	\$ 9,662,505	\$ 10,007,568	\$ 19,670,073	\$ 69,070,327
TTUHSC	\$ 2,153,358	\$ 935,692	\$ 1,200,669	\$ 4,289,719	\$ 1,286,097	\$ 886,961	\$ 1,730,518	\$ 3,903,576	\$ 1,176,386	\$ 1,275,799	\$ 2,452,185	\$ 10,645,480
Total Offsite Hospital Services	\$ 21,923,620	\$ 20,108,841	\$ 19,500,265	\$ 61,532,726	\$ 18,014,182	\$ 18,112,657	\$ 18,188,472	\$ 54,315,311	\$ 23,308,548	\$ 23,507,880	\$ 46,816,428	\$ 162,664,465
C.1.8. Salaries/Agency Nursing/Overtime												
UTMB												
Salaries	\$ 15,381,650	\$ 15,757,409	\$ 15,341,781	\$ 46,480,839	\$ 15,613,016	\$ 15,522,994	\$ 13,948,987	\$ 45,084,997	\$ 15,389,524	\$ 15,713,526	\$ 31,103,050	\$ 122,668,886
Agency Nursing	\$ 1,788,914	\$ 1,941,527	\$ 1,978,995	\$ 5,709,437	\$ 2,386,657	\$ 2,191,305	\$ 2,282,566	\$ 6,860,529	\$ 2,510,449	\$ 2,465,617	\$ 4,976,065	\$ 17,546,030
Overtime	\$ 1,108,219	\$ 1,313,727	\$ 1,205,018	\$ 3,626,963	\$ 1,178,957	\$ 1,309,459	\$ 1,047,434	\$ 3,535,850	\$ 1,245,888	\$ 1,328,629	\$ 2,574,517	\$ 9,737,330
UTMB Total	\$ 18,278,783	\$ 19,012,662	\$ 18,525,794	\$ 55,817,239	\$ 19,178,630	\$ 19,023,758	\$ 17,278,987	\$ 55,481,375	\$ 19,145,861	\$ 19,507,771	\$ 38,653,632	\$ 149,952,247
TTUHSC												
Salaries	\$ 3,218,209	\$ 3,194,027	\$ 3,187,482	\$ 9,599,717	\$ 3,269,428	\$ 3,054,190	\$ 2,947,271	\$ 9,270,889	\$ 3,052,557	\$ 3,013,141	\$ 6,065,698	\$ 24,936,304
Agency Nursing	\$ 61,214	\$ 159,190	\$ 123,878	\$ 344,282	\$ 94,525	\$ 62,272	\$ 288,527	\$ 445,325	\$ 219,491	\$ 384,782	\$ 604,273	\$ 1,393,879
Overtime	\$ 48,539	\$ 61,152	\$ 50,302	\$ 159,993	\$ 52,250	\$ 57,310	\$ 48,284	\$ 157,845	\$ 52,484	\$ 71,953	\$ 124,436	\$ 442,274
TTUHSC Total	\$ 3,327,962	\$ 3,414,368	\$ 3,361,661	\$ 10,103,992	\$ 3,416,204	\$ 3,173,772	\$ 3,284,083	\$ 9,874,059	\$ 3,324,532	\$ 3,469,875	\$ 6,794,407	\$ 26,772,457
Total C.1.8. Salaries/Agency Nursing/Overtime	\$ 21,606,745	\$ 22,427,030	\$ 21,887,455	\$ 65,921,231	\$ 22,594,834	\$ 22,197,530	\$ 20,563,070	\$ 65,355,434	\$ 22,470,392	\$ 22,977,647	\$ 45,448,039	\$ 176,724,704
FTEs												
UTMB	2,805.8	2,797.5	2,784.5	2,795.9	2,760.6	2,739.1	2,733.0	2,744.2	2,719.0	2,691.0	2,705.0	2,753.8
TTUHSC	728.4	714.3	711.1	717.9	702.9	685.4	686.7	691.6	672.9	678.9	675.9	697.6
Total FTEs	3,534.2	3,511.8	3,495.5	3,513.8	3,463.5	3,424.4	3,419.7	3,435.9	3,391.9	3,369.9	3,380.9	3,451.4
Key Occupational Categories, Percent Filled												
UTMB	81.9%	81.6%	81.2%	81.6%	80.5%	79.9%	79.7%	80.1%	79.3%	78.5%	78.9%	80.3%
Nursing	76.6%	76.2%	75.3%	76.0%	74.0%	73.1%	73.0%	73.3%	72.9%	72.4%	72.7%	74.2%
Mental Health	85.5%	84.3%	85.5%	85.1%	83.8%	83.5%	81.5%	82.9%	80.4%	79.6%	80.0%	83.0%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	87.7%	87.7%	87.7%	87.7%	84.5%	83.9%	83.4%	83.9%	82.8%	79.5%	81.1%	84.6%
Dental	89.9%	89.9%	89.4%	89.7%	88.9%	89.9%	89.4%	89.4%	88.8%	88.3%	88.5%	89.3%
Pharmacy	94.5%	94.5%	93.8%	94.3%	92.4%	88.9%	91.7%	91.0%	92.6%	91.2%	91.9%	92.5%
Other Positions	85.6%	86.1%	86.1%	85.9%	87.8%	87.6%	87.8%	87.7%	86.8%	85.8%	86.3%	86.7%
TTUHSC	74.1%	72.6%	72.3%	73.0%	71.3%	69.5%	69.6%	70.2%	68.2%	68.8%	68.5%	70.8%
Nursing	67.6%	65.6%	65.8%	66.3%	64.8%	63.2%	63.0%	63.7%	60.6%	61.1%	60.8%	64.0%
Mental Health	66.4%	66.4%	67.3%	66.7%	66.4%	65.5%	65.0%	65.6%	64.6%	63.7%	64.1%	65.7%
Providers (Physician, Med. Director, Professor, Mid Level Practitioner)	87.8%	85.9%	85.0%	86.2%	82.5%	78.8%	78.5%	79.9%	77.9%	78.3%	78.1%	81.8%
Dental	87.9%	87.9%	83.6%	86.5%	79.7%	77.5%	80.8%	79.4%	83.7%	84.8%	84.3%	83.3%
Pharmacy	100.7%	100.7%	100.7%	100.7%	100.7%	101.0%	101.0%	100.9%	101.0%	101.0%	101.0%	100.9%
Other Positions	86.6%	84.1%	84.6%	85.1%	84.6%	82.5%	83.0%	83.4%	82.0%	83.6%	82.8%	83.9%