

Public Health Department's provision of medical and mental health services at the County jails and the Juvenile Justice Center

A Proforma Cost Analysis

January 14, 2025

Cost Evaluation and Staffing Needs

Public Health Staffing for Correctional Health

- Total Staffing:
 - 101.5 FTEs
 - 2.95 FTE increase in staffing compared to Wellpath's proposed staffing levels.
- Projected Cost:
 - The financial projection indicates a gradual increase in costs over the next few years:
 - FY 2024-25: Approximately \$25.2 million
 - FY 2025-26: Approximately \$25.5 million
 - FY 2026-27: Approximately \$26.9 million

PHD staffing compared to WellPath – Day Shift

POSITION TITLE	Wellpath			Total Staffing	PHD			PHD Total Staffing
	Proposed Staffing Matrix Main Jail	Proposed Staffing Matrix North Jail	Proposed Staffing Matrix Juvenile		Proposed Staffing Matrix Main Jail	Proposed Staffing Matrix North Jail	Proposed Staffing Matrix Juvenile	
STAFFING AT JAIL								
Day Positions								
Health Services Administrator	1.00			1.00	1.00	0.50	0.50	2.00
Assistant Health Service Administrator		1.00		1.00	-	-	-	-
Medical Director/Physician	0.75	0.40	0.75	1.90	0.40	0.40	0.10	0.90
Director of Nursing	1.00			1.00	0.40	0.40	-	0.80
Mid-Level Provider/Nurse Practitioner	1.50	1.50		3.00	2.00	2.00	0.50	4.50
Registered Nurse	7.30	7.30	1.40	16.00	6.00	6.00	2.00	14.00
Licensed Vocational Nurse	5.45	5.45		10.90	4.00	4.00	-	8.00
Medical Assistant/Records Clerk	2.50	2.50		5.00	2.00	2.00	-	4.00
Mental Health Supervisor/Coordinator	1.00			1.00	0.50	0.50	-	1.00
Psychiatrist	1.40			1.40	0.50	0.50	-	1.00
Psychiatric Nurse Practitioner		1.00		1.00	0.50	0.50	-	1.00
Psychiatric Registered Nurse				-	0.50	0.50	-	1.00
Mental Health Practitioner (LCSW/LMFT)	9.40	5.25		14.65	8.00	7.00	-	15.00
Licensed Psychiatric Technician (Mental Health Coverage)	3.50	1.50		5.00	2.00	2.00	-	4.00
Psychologist	0.50			0.50			-	
JBCT Program Direct - Psychologist	1.00			1.00			-	
Medication Assisted Treatment Coordinator	1.00			1.00			-	
JBCT Competency Trainer	1.00			1.00			-	
Substance Use Disorder Counselor	2.00	2.00		4.00	2.50	2.50	-	5.00
Medication Assisted Treatment Re-entry Planner				-	1.50	1.50	-	3.00
Dentist	0.40	0.20		0.60	0.40	0.40	0.20	1.00
Dental Assistant	0.40	0.20		0.60	0.40	0.40	0.20	1.00
Dental Hygenist				-	1.00	0.50	0.50	2.00
Registered Dietitian				-	0.40	0.40	0.50	1.30
Discharge Planner	1.00	1.00	1.00	3.00	2.00	2.00	1.00	5.00
Total Day Staffing	42.10	29.30	3.15	74.55	36.00	34.00	5.50	75.50

PHD staffing compared to WellPath – Evening Shift

POSITION TITLE	Wellpath			Total Staffing	PHD			PHD Total Staffing
	Proposed Staffing Matrix Main Jail	Proposed Staffing Matrix North Jail	Proposed Staffing Matrix Juvenile		Proposed Staffing Matrix Main Jail	Proposed Staffing Matrix North Jail	Proposed Staffing Matrix Juvenile	
Evening Positions								
Registered Nurse	2.10	2.10	1.40	5.60	2.00	2.00	1.00	5.00
Licensed Vocational Nurse	4.20	4.20		8.40	4.00	4.00		8.00
Licensed Psychiatric Technician (Mental Health Coverage)		2.00		2.00				-
Total Evening Staffing	6.30	8.30	1.40	16.00	6.00	6.00	1.00	13.00

PHD staffing compared to WellPath – Administration

POSITION TITLE	Wellpath			Total Staffing	PHD			PHD Total Staffing
	Proposed Staffing Matrix				Proposed Staffing Matrix			
	Main Jail	North Jail	Juvenile		Main Jail	North Jail	Juvenile	
STAFFING IN ADMIN								
Chief Physician					0.20	0.20	-	0.40
Certified Quality Improvement Coordinator	1.00			1.00	0.40	0.40	0.20	1.00
Compliance Coordinator	1.00			1.00				-
Electronic Health Record Manager				-	0.40	0.40	0.50	1.30
IT Help Desk					0.40	0.40	0.20	1.00
Biller				-	0.70	0.70	0.30	1.70
Cost Analyst				-	0.40	0.40	0.20	1.00
Coder				-	0.40	0.40	0.20	1.00
Human Resources Manager				-	0.40	0.40	0.20	1.00
Human Resources Recruiter/Analyst				-	1.00	0.80	0.20	2.00
Administrative Assistant	2.00		1.00	3.00	1.00	1.00	1.00	3.00
Facility Coordinator	1.00	1.00	1.00	3.00	-	-	-	-
Total Staffing in Admin	5.00	1.00	2.00	8.00	5.10	4.90	3.00	13.00

PHD staffing compared to WellPath – Summary

	WellPath	Public Health	Difference
Staffing:			
Day Staffing	74.55	75.5	0.95
Evening Staffing	16	13	-3
Total Staffing at Jail and Juvenile Hall	90.55	88.5	-2.05
Administration	8	13	5
Grand Total Staffing	98.55 FTE	101.5 FTE	2.95 FTE

Appendix - Detailed Cost Analysis

**SANTA BARBARA COUNTY PUBLIC HEALTH DEPARTMENT
JAIL STAFFING ANALYSIS**

POSITION TITLE	PHD			PHD Total Staffing	FY 24-25	FY 25-26 3% increase	FY 26-27 2.5% increase	SPD 5%
	Proposed Staffing Matrix Main Jail	North Jail	Juvenile					
STAFFING AT JAIL								
Day Positions								
Health Services Administrator	1.00	0.50	0.50	2.00	332,885	342,872	351,444	
Assistant Health Service Administrator	-	-	-	-	-	-	-	
Medical Director/Physician	0.40	0.40	0.10	0.90	379,893	408,860	442,182	x
Director of Nursing	0.40	0.40	-	0.80	205,953	211,102	216,379	
Mid-Level Provider/Nurse Practitioner	2.00	2.00	0.50	4.50	1,065,357	1,091,991	1,119,291	
Registered Nurse	6.00	6.00	2.00	14.00	2,606,407	2,818,829	3,048,564	x
Licensed Vocational Nurse	4.00	4.00	-	8.00	1,059,776	1,146,148	1,239,559	x
Medical Assistant/Records Clerk	2.00	2.00	-	4.00	429,375	442,256	453,313	
Mental Health Supervisor/Coordinator	0.50	0.50	-	1.00	190,901	206,460	223,286	x
Psychiatrist	0.50	0.50	-	1.00	456,489	470,183	481,938	
Psychiatric Nurse Practitioner	0.50	0.50	-	1.00	202,060	208,122	213,325	
Psychiatric Registered Nurse	0.50	0.50	-	1.00	215,688	222,159	227,713	
Mental Health Practitioner (LCSW/LMFT)	8.00	7.00	-	15.00	2,698,326	2,918,239	3,156,076	x
Licensed Psychiatric Technician (Mental Health Coverage)	2.00	2.00	-	4.00	576,545	623,533	674,351	x
Psychologist			-					
JBCT Program Direct - Psychologist			-					
Medication Assisted Treatment Coordinator			-					
JBCT Competency Trainer			-					
Substance Use Disorder Counselor	2.50	2.50	-	5.00	687,806	708,441	726,152	
Medication Assisted Treatment Re-entry Planner	1.50	1.50	-	3.00	417,472	451,495	488,292	x
Dentist	0.40	0.40	0.20	1.00	293,760	302,573	310,137	
Dental Assistant	0.40	0.40	0.20	1.00	80,791	83,214	85,295	
Dental Hygenist	1.00	0.50	0.50	2.00	364,036	374,957	384,331	
Registered Dietitian	0.40	0.40	0.50	1.30	201,529	207,575	212,765	
Discharge Planner	2.00	2.00	1.00	5.00	598,868	616,834	635,339	
Total Day Staffing	36.00	34.00	5.50	75.50	13,063,917	13,855,844	14,689,730	
Note #2								
Evening Positions								
Registered Nurse	2.00	2.00	1.00	5.00	959,660	1,037,872	1,122,458	x
Licensed Vocational Nurse	4.00	4.00		8.00	1,105,856	1,195,983	1,293,456	x
Licensed Psychiatric Technician (Mental Health Coverage)				-	-	-	-	x
Total Evening Staffing	6.00	6.00	1.00	13.00	2,065,516	2,233,855	2,415,914	
Total Staffing at Jail	42.00	40.00	6.50	88.50	15,129,433	16,089,699	17,105,644	

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JAIL STAFFING ANALYSIS

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	Proposed Staffing Matrix Main Jail	North Jail	Juvenile					
STAFFING IN ADMIN								
Chief Physician	0.20	0.20	-	0.40	171,057	175,333	179,717	Note 1
Certified Quality Improvement Coordinator	0.40	0.40	0.20	1.00	194,053	199,875	204,871	
Compliance Coordinator				-	-	-	-	
Electronic Health Record Manager	0.40	0.40	0.50	1.30	337,289	347,407	356,092	
IT Help Desk	0.40	0.40	0.20	1.00	173,571	178,779	183,248	
Biller	0.70	0.70	0.30	1.70	203,615	209,723	214,966	
Cost Analyst	0.40	0.40	0.20	1.00	193,485	199,289	204,272	
Coder	0.40	0.40	0.20	1.00	166,443	171,436	175,722	
Human Resources Manager	0.40	0.40	0.20	1.00	225,654	232,423	238,234	
Human Resources Recruiter/Analyst	1.00	0.80	0.20	2.00	390,753	402,475	412,537	
Administrative Assistant	1.00	1.00	1.00	3.00	359,321	370,100	379,353	
Total Staffing in Admin	5.10	4.90	3.00	13.00	2,415,239	2,486,841	2,549,012	
ALL STAFFING TOTAL	47.10	44.90	9.50	101.50	17,544,672	18,576,540	19,654,656	
OTHER COSTS								
Cost estimates taken from Wellpath:								
Services and Supplies					261,101	268,934	277,002	
Other Direct					715,911	737,389	759,510	
Medical and Liability Insurance					-	-	-	
Pharmacy					1,656,812	1,706,516	1,757,712	
EMR					24,216	24,942	25,691	
TOTAL OTHER COSTS					2,658,040	2,737,782	2,819,915	
ONE-TIME COST								
Cost estimates taken from One-Time Costs tab:								
Purchase and Build EHR Module					500,000			
Additional One-Time Costs					500,000			
TOTAL ONE-TIME COSTS					1,000,000	-	-	
PROJECT TOTAL					21,202,712	21,314,321	22,474,571	
Indirect: Admin Cost (IT, Legal, Admin)				22.731%	3,988,079	4,222,633	4,467,700	
GRAND TOTAL					25,190,791	25,536,954	26,942,271	

Note 1:
These estimates do not include additional costs associated with medical malpractice, general liability insurance premiums, and other anticipated costs which could be significant over time.