

PIMA COUNTY BEHAVIORAL HEALTH 2017/2018 BUDGET SUMMARYGeneral Fund

The 2017/2018 Pima County Behavioral Health operating budget is \$25,816,182.

This amount is a 36.7% reduction of the total budget over the current fiscal year (\$40,777,750). This change is due to the funding allocation in prior years to support Graduate Medical Education and/or Disproportionate Share of Hospital matching funds for the Arizona Board of Regents (\$15,000,000). This funding is not currently budgeted for FY 17/18, but it is in the County Administrator's recommended budget proposal to the Board. The other difference from the FY16/17 budget is an increase of \$38,432 to cover raises awarded last year and the increased cost of benefits for staff.

The FY 17/18 budget of \$25,816,182 consists of Behavioral Health and Mandated Services administered by 13 FTEs.

Behavioral Health

Behavioral Health major programs include Court Ordered Evaluation Services (COE).

COE is a civil commitment process that assists those with behavioral health crises to be evaluated and treated when the person is unable or unwilling to accept treatment voluntarily and poses a risk to themselves or others. This program is budgeted at \$4.9 million, and is driven by utilization. This program is supported by 4 FTEs. There are approximately 1500 Court Ordered Evaluation cases per year. This program is mandated in Arizona Revised Statutes, Title 36, Chapter 5.

Due to policy changes and stricter oversight of the COE process, we have produced a cost savings to the County of approximately \$25 million since 2010 using FY10 as a baseline. We continue to look for cost-savings strategies while ensuring integrity in the program.

Restoration to Competency (RTC) program services provide local in-custody competency restoration for those deemed not competent, but restorable by the Pima County Superior Court. The total cost of this program is \$1,697,108*, which is a fraction of the amount charged by the Arizona State Hospital for restoration services.

We also believe that our program has proven itself superior to the one offered at the state hospital. The local RTC program operates inside the Pima County Adult Detention Complex. This program has 5 FTEs. The Behavioral Health budget also funds the out-of-custody Restoration to Competency program that is administered by the Pima County Superior Court.

*It should be noted that Pima County has Intergovernmental agreements with Cochise, Santa Cruz, Greenlee, and Mohave Counties to provide Restoration to Competency services. This generates revenue to the General Fund. It is an unpredictable amount because it is based on utilization, but in the current fiscal year we have generated approximately \$265,000 which offsets our local costs.

The largest portion of the overall budget is in support of the correctional healthcare services at the Pima County Adult Detention Complex and the Pima County Juvenile Detention Center. This contract is \$13,126,064. This program provides community standard of healthcare for detainees at both facilities including on-site medical, dental and specialty care, discharge medications, behavioral health services as well as community coordination of care with both medical and behavioral health providers. This contract is supported by 2 FTEs.

The remainder of the budget includes forensic evidence exam/interview services via contracts with local providers of counseling and mental health services. These programs are mandated by statute (Arizona Revised Statutes 13-1414) for victims of sexual assault. The total budget expense for these programs is \$691,530.

Summary

Pima County Behavioral Health remains committed to finding cost-savings for the Pima County taxpayers wherever we can. We are constantly looking at efficiency of our work flow and other processes to continue to maximize productivity at the lowest cost. We have demonstrated fiscal responsibility year after year by producing revenue, significantly reducing costs, and by our commitment to public safety and working to improve access to care for our citizens.

Behavioral Health FY17/18

Requested operating department expenditures, revenues and operating transfers:

| BEHAVIORAL HEALTH | FY 16/17 BUDGET | FY 17/18 BUDGET | PERCENT CHANGE |
|---------------------------------------|---------------------|----------------------|----------------|
| Operating Expenditures - Total | \$40,777,750 | *\$25,816,182 | -36.7 |
| Research & Planning | \$15,000,000 | \$0 | -100.0 |
| Behavioral Health | \$11,959,686 | \$11,998,118 | +0.3 |
| Mandated Services | \$13,818,064 | \$13,818,064 | 0.0 |
| Operating Revenues - Total | \$69,765 | \$69,765 | 0.0 |
| Research & Planning | \$0 | \$0 | 0.0 |
| Behavioral Health | \$0 | \$0 | 0.0 |
| Mandated Services | \$69,765 | \$69,765 | 0.0 |
| General Fund Support – Total | \$40,707,985 | \$25,746,417 | -36.8 |
| Research & Planning | \$15,000,000 | \$0 | -100.0 |
| Behavioral Health | \$11,959,686 | \$11,998,118 | +0.3 |
| Mandated Services | \$13,818,064 | \$13,748,299 | -0.5 |
| FTEs | 13 | 13 | 0% |

* The funding allocated in prior years in support of Graduate Medical Education and/or Disproportionate Share Hospital matching funds for the Arizona Board of Regents, is **not currently budgeted for FY17/18, but is indicated in the County Administrator’s Recommended Budget.**

Behavioral Health FY17/18

Major programs and related services provided by the department:

| Behavioral Health Major Programs | Services/Contributions to Economic Development |
|---|---|
| Involuntary Commitment program services | <ul style="list-style-type: none"> • Administers and funds intervention to get behavioral health assistance for those experiencing mental health crisis, into a safe and secure setting and into treatment • Resulting treatment empowers those with behavioral health issues to manage their conditions and be productive members of society |
| Restoration to Competency program services | <ul style="list-style-type: none"> • Administers and funds forensic restoration to competency services for defendants deemed incompetent to stand trial at the Pima County Adult Detention Complex • Ensures that those able to stand trial do so, making Pima County a safer place to live and work |
| Correctional Healthcare contracted services | <ul style="list-style-type: none"> • Administers and funds correctional healthcare contract for healthcare services at Pima County Adult Detention Complex and Pima County Juvenile Detention Center • Provides community standard of healthcare for those detained, provides discharge medications to ensure detainees have time to arrange for continuing health services with no break in medication |
| Forensic Evidence Exam services | <ul style="list-style-type: none"> • Administers and funds the County's mandate to collect forensic evidence for prosecution of sexual assaults and dangerous crimes against children • Ensures prosecution of certain crimes, making Pima County a safer place to live and work |
| Support for Graduate Medical Education (GME) and Disproportionate Share Hospital (DSH) payments – currently not budgeted for FY17/18 but in the County Admin. Rec. Budget. | <ul style="list-style-type: none"> • Supports through ABOR the GME and DSH programs. • Supported GME program statistics show that a higher rate of medical professionals stay and practice within the community after graduation • DSH investment returns increased Federal funding to local hospitals serving the uninsured in the community |

Behavioral Health FY17/18

Major costs of providing programs and related services by the department:

| Program | Mandate | Cost | Revenue |
|--|--|--|--|
| Involuntary Commitment program services | ARS 36-501 et seq., specifically 36-545.06 | Dependent on utilization, <\$4,900,000 | \$0 |
| Restoration to Competency program services | ARS 13-4501 et seq., specifically 13-4512 | \$1,697,108 | Dependent on Utilization |
| Correctional Healthcare contracted services | Case law, ARS 11-291.A., ARS 31-161, 162, 165 | \$13,126,064 | \$69,765 |
| Forensic Evidence Exam/Interview services via contracts with SACAC, CODAC (SACASA), including advocacy, support, education for victims of sexual assault | ARS 13-1414 | \$691,530 | \$0 |
| Support for Federal Matching Funds for Graduate Medical Education (GME) and Disproportionate Share Hospital (DSH) payments | Not mandated and currently not budgeted but in County Admin. Rec. Budget. GME program statistics show that a higher rate of medical graduates stay and practice within the community, DSH funding helps hospitals burdened with uncompensated care and enables care to the entire community. | \$0 | Generates Federal Matching funds of \$30,000,000 |

Behavioral Health FY17/18

Significant changes in the requested FY2017/18 budget versus the FY 2016/17 adopted budget:

For Behavioral Health, the funding allocated in prior years in support of Graduate Medical Education and/or Disproportionate Share Hospital matching funds for the Arizona Board of Regents, is **not currently budgeted for FY17/18, but is indicated in the County Administrator's Recommended Budget.**

The continued operation of the hospital on the Kino Campus as a provider of involuntary commitment services is key to Pima County's success in fulfilling the related mandate.

Behavioral Health FY17/18

Major budget issues the department is facing in FY 2017/18:

After CPSA lost its designation as the Regional Behavioral Health Authority for Pima County (as contracted by Arizona Department of Health Services) in 2015, and the Department decided to take the administrative function of the involuntary commitment process back in house, which it had in house through FY09/10. The Department continues to fine-tune the administration of the involuntary commitment process, but has experienced significant savings in this regard over the last several years. The Department continues to closely monitor expenses and utilization in this program.

The Department will prepare and issue a Request For Proposals for a new correctional healthcare vendor to take effect July 1, 2018, for the provision of comprehensive health services and the Pima County Adult Detention Complex and the Pima County Juvenile Detention Center.

Any requests for supplemental funding over and above the base budget amount:

No supplemental funding was sought for Behavioral Health in addition to the base budget.

Behavioral Health FY17/18

Various issues related to FY2017/18 budgets administered by the Department:

Main Operating Budget

The primary change in operating budget is due to the decrease in ABOR funds from \$15 Million to \$0. However, this funding is indicated in the County Administrator's Recommended Budget.

Special Program Budgets

None.

Grants Program Budgets

None.

Capital Improvement Program Budgets

None.

Internal Service Fund Budgets

None.

The Department's services are mainly mandated and are funded by the General Fund. Since many of the services overseen by the Department are provided and paid for on a utilization basis, and other services are subject to contractual offsets for performance, the Department is fortunate to be running significantly under budget for FY16/17.