

## PIMA COUNTY BEHAVIORAL HEALTH 2017/2018 BUDGET SUMMARY

### General 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.