

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.**

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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

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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

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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.

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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.

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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.