

# Pima County Behavioral Health Department

## FY18/19 Budget Discussion

### Mission

The Mission of the Pima County Behavioral Health Department is to ensure the cost-effective provision of quality health services for the residents of Pima County consistent with statutory mandates.

### Purpose

Pima County Behavioral Health (PCBH) helps ensure the County's compliance with statutory mental health, correctional health, and certain law enforcement-related health provisions.

#### Major programs and related services provided by the Behavioral Health Department:

- **Involuntary Commitment:** Pima County's involuntary commitment program is widely considered to be the State-wide model. Due to innovation and focused oversight of this program, Pima County has saved over \$30 Million since 2010 compared to the baseline FY09/10 level of \$8.3 Million in expenses. Lately, the Department has seen an upward trend in the volume of individuals presenting for the involuntary commitment process, and will continue to perform utilization management and ongoing education to related providers and to ensure prudent use of taxpayer dollars in this regard.
- **Correctional Healthcare:** The Behavioral Health Department is the contractor for correctional healthcare services provided at the Pima County Adult Detention Complex and the Pima County Juvenile Detention Center. June 30, 2018 marks the end of a five-year contract cycle with Correct Care Solutions, and, following an extensive procurement process, a new contract cycle will begin July 1, 2018. This correctional healthcare contract represents approximately \$50 Million in expense over an initial three-year cycle. The final contract was on today's Board addendum.
- **Restoration to Competency:** The Department continues to operate an in-custody Restoration to Competency program at Pima County Adult Detention Complex, which is nearing its twelve-year anniversary. Restoration to Competency (RTC) revenue from other counties continues to be sporadic and driven by utilization, and therefore not budgeted as a projectable line item. However, the Pima County RTC program continues to be a viable and less expensive alternative to the same program at the Arizona State Hospital (ASH) for counties with RTC defendants. The last time Pima County referred a detainee to ASH was November, 2010.
- **Forensic Investigation:** The Department also contracts and funds CODAC (for Southern Arizona Center Against Sexual Assault) and Southern Arizona Children's Advocacy Center to conduct forensic examinations and interviews related to sexual assault and/or child abuse pursuant to ARS 13-1414.

## Budget Overview

- The Requested Budget for Behavioral Health for FY 18/19 Program Expenditures is currently **\$46,619,451**, pending the Board's approval of the correctional healthcare contract. Budgeted revenues are mainly related to co-pays for health services at the Pima County Adult Detention Complex pursuant to ARS 31-161, yielding a **net fund impact of \$46,549,686**.
- The substantive changes from last year's FY17/18 budget request are changes in personnel and the increase in cost for the correctional healthcare contract resulting from the County's recent Request for Proposals due to the completion of the current five-year contract cycle.
- No capital expenditures are budgeted at this time.

**Revenues:** As indicated above, budgeted revenues of \$69,765 are mainly related to co-pays for health services at the Pima County Adult Detention Complex pursuant to ARS 31-161, and since they reflect less than 1% of budgeted expenditures, are not reflected in a pie chart in this presentation.

## Grants

The Behavioral Health Department has no planned grants for FY18/19.

## Variance

The recommended Behavioral Health Department county budget for FY19 is \$5,803,269 greater than the approved budget for FY17/18, due to the aforementioned pending correctional healthcare contract cycle. Personnel expenditures are increasing by \$675,632 (50%) due to the reallocation of responsibilities within the health services arena. Supplies and Services are increasing by \$5,127,646 (-13%) due to the aforementioned correctional healthcare contract cycle. However, the final budget amount for Supplies and Services is subject to change based on the final negotiated annual contract amount, which at this writing is approximately \$2 Million per year lower than the initial proposal.

Category	Change	%
Personnel	\$675,623	50%
Supplies and Services	\$5,127,646	13%
Capital	\$0	0%
Total	\$5,803,269	14%

## Significant Budget Issues Facing PC Behavioral Health in FY18/19

The only significant budget issue facing Pima County Behavioral Health in FY18/19 is the increase in correctional healthcare costs subsequent to the County's recent Request for Proposals.

## Supplemental Funding

No supplemental funding request is presented at this time. However, a preliminary increase to the budget based on initial responses to the correctional healthcare Request for Proposals has been included in the Recommended Budget, which may be change following Board action on the proposed correctional healthcare contract effective July 1, 2018.