

Department of Health Services
Arizona State Hospital

A.R.S. § 36-103

JLBC Analyst: Gina Guarascio

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
OPERATING BUDGET			
Full Time Equivalent Positions	910.2	910.2	880.7 ^{1/}
Personal Services	22,375,200	23,008,700	24,328,800
Employee Related Expenditures	4,866,500	5,296,200	5,941,700
Professional and Outside Services	6,960,700	8,467,000	9,388,000
Travel - In State	56,800	31,400	31,400
Travel - Out of State	13,300	2,400	2,400
Other Operating Expenditures	3,621,700	1,848,700	2,434,800
Equipment	366,100	177,100	177,100
<i>Operating Subtotal</i>	38,260,300	38,831,500	42,304,200
Community Placement Treatment	5,029,100	6,704,800	6,704,800
Sexually Violent Persons	8,988,900	9,459,600	9,809,900
TOTAL APPROPRIATIONS	52,278,300	54,995,900	58,818,900 ^{2/}
FUND SOURCES			
General Fund	42,838,500	48,025,300	51,563,200
<u>Other Appropriated Funds</u>			
Arizona State Hospital Fund	9,175,000	6,570,600	6,605,700
ASH Land Earnings Fund	264,800	400,000	650,000
<i>Subtotal - Other Appropriated Funds</i>	9,439,800	6,970,600	7,255,700
TOTAL APPROPRIATIONS	52,278,300	54,995,900	58,818,900

COST CENTER DESCRIPTION — Provides inpatient psychiatric hospitalization services for adolescent and adult seriously mentally ill residents. Over the 12-month period from April 2001 through March 2002, the Arizona State Hospital (ASH) has had an average census of 301 patients. This includes 135 civilly committed (non-forensic) patients, 155 patients committed through the criminal justice system (forensic), and 11 adolescent patients. In addition, the program provides secure inpatient treatment for Sexually Violent Persons (SVP), which has a census of 131, as of May 2002.

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• % of clients satisfied with treatment and clinical services	NA/80	NA/85	90/73	90
• % of adult clients successfully placed in community who return for another stay within 1 year of discharge	NA/10	NA/9.2	9.5/13	9.5
• Adult forensic patients year-end census	147/145	167/167	180/156	154/172
• Civil adult patients year-end census	153/153	133/133	120/135	169/149
• SVP program year-end census	120/90	180/122	240/135	237/253
• % of staff turnover during first 12 months of employment	30/25	15/20	15/35	15

^{1/} Includes 188.2 FTE Positions funded from Special Line Items in FY 2003.

^{2/} General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as an Operating Lump Sum with Special Line Items for the Program.

New Hospital Support — The approved amount includes a General Fund increase of \$2,000,000 and 16 FTE Positions in FY 2003 above FY 2002 for costs associated with opening the new Arizona State Hospital. Approximately \$1,507,100 of the \$2,000,000 increase will cover costs based on increased square footage, increases in utility costs, and one-time equipment costs. The Arizona Department of Administration and the Department of Health Services expect work on the civil hospital to be completed by the end of 2002, with occupancy of the new hospital planned for January of 2003. Renovations of the forensic component will be complete by June of 2005.

ASH Land Fund Shift — The approved amount includes a one-time increase of \$250,000 in the Arizona State Hospital Land Fund appropriation to offset a General Fund reduction of \$(250,000).

Special Line Items

Community Placement Treatment — This General Fund line item provides funding for housing, transportation, clinical support and meaningful day activities for ASH patients treated in the community.

Sexually Violent Persons — A Sexually Violent Person (SVP) is a person who has been convicted of or found guilty but insane of a sexually violent offense and who has a mental disorder that makes the person likely to engage in acts of sexual violence. If the individual is determined by the court or jury to be an SVP, the person is required by A.R.S. § 13-4606 to be committed to ASH or another licensed behavioral health inpatient facility until such time as he or she is determined to no longer be a threat to public safety. This program is funded from the General Fund and includes 188.2 FTE Positions.

Additional Legislation: Health: Budget Reconciliation: 2002-2003 (Chapter 329) — The Health Omnibus Reconciliation Bill requires counties and cities to pay 86% of the cost of restoration to competency treatment provided at ASH for residents of that county or city.

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