

Department of Health Services
Arizona State Hospital

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Subcommittee: Health & Welfare

DESCRIPTION	FY 2002	FY 2003	FY 2004	
	ACTUAL	ESTIMATE	OSPB	JLBC
OPERATING BUDGET				
<i>Full Time Equivalent Positions</i>	910.2	880.7	882.7	882.7
Personal Services	22,899,300	24,328,800	24,401,000	24,460,000
Employee Related Expenditures	5,289,300	5,941,700	5,958,100	5,944,000
Professional and Outside Services	6,223,700	9,388,000	9,388,000	9,388,000
Travel - In State	54,200	31,400	31,400	31,900
Travel - Out of State	2,400	2,400	2,400	2,400
Other Operating Expenditures	3,024,300	2,434,800	2,473,400	2,482,300
Equipment	324,500	177,100	177,100	180,100
OPERATING SUBTOTAL	37,817,700	42,304,200	42,431,400	42,488,700
SPECIAL LINE ITEMS				
Community Placement Treatment	5,608,600	6,704,800	6,704,800	6,704,800
Sexually Violent Persons	9,054,200	9,809,900	87,500	9,785,700
PROGRAM TOTAL	52,480,500	58,818,900	59,016,900	58,979,200
FUND SOURCES				
General Fund	46,720,700	51,563,200	51,761,200	49,414,500
<u>Other Appropriated Funds</u>				
Arizona State Hospital Fund	5,370,800	6,605,700	6,605,700	8,914,700
ASH Land Earnings Fund	389,000	650,000	650,000	650,000
SUBTOTAL - Other Appropriated Funds	5,759,800	7,255,700	7,255,700	9,564,700
SUBTOTAL - Appropriated Funds	52,480,500	58,818,900	59,016,900	58,979,200
TOTAL - ALL SOURCES	52,480,500	58,818,900	59,016,900	58,979,200

CHANGE IN FUNDING SUMMARY

	FY 2003 to FY 2004 JLBC	
	\$ Change	% Change
General Fund	(2,148,700)	(4.2%)
Other Appropriated Funds	2,309,000	31.8%
Total Appropriated Funds	160,300	0.3%

COST CENTER DESCRIPTION — Provides inpatient psychiatric hospitalization services for adolescent and adult seriously mentally ill residents. Over the 12-month period from September 2001 through August 2002, the Arizona State Hospital (ASH) has had an average census of 306 patients.

PERFORMANCE MEASURES	FY 2002 Appropriation	FY 2002 Actual	FY 2003 Appropriation	FY 2004 Recommend.
• % of clients satisfied with treatment and clinical services	90	67	90	80
• % of adult clients successfully placed in community who return for another stay within 1 year of discharge	9.5	9.0	9.5	9.5
• Adult forensic patients year-end census	154	163	172	177
• Civil adult patients year-end census	169	135	149	138
• SVP program year-end census	237	129	253	145
• % of staff turnover during first 12 months of employment	15	36	15	30

Comments: DHS indicated that market conditions resulted in higher than expected turnover.

