

Department of Health Services
Arizona State Hospital

A.R.S. § 36-103

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	874.7	876.7	876.7 ^{1/}
Personal Services	22,894,400	24,333,100	25,149,700
Employee Related Expenditures	5,629,500	6,951,800	6,940,600
Professional and Outside Services	7,945,300	7,515,000	7,515,000
Travel - In State	53,100	31,900	31,900
Travel - Out of State	700	2,400	2,400
Other Operating Expenditures	5,020,800	3,593,800 ^{2/}	3,730,500
Equipment	443,700	180,100	180,100
OPERATING SUBTOTAL	41,987,500	42,608,100	43,550,200
SPECIAL LINE ITEMS			
Community Placement Treatment	6,704,800	6,704,800	6,704,800
Sexually Violent Persons	9,321,400	9,698,400	9,898,300
PROGRAM TOTAL	58,013,700	59,011,300	60,153,300^{3/}
FUND SOURCES			
General Fund	50,775,500	50,061,300	51,503,300
<u>Other Appropriated Funds</u>			
Arizona State Hospital Fund	6,605,700	8,300,000	8,300,000
ASH Land Earnings Fund	632,500	650,000	350,000
SUBTOTAL - Other Appropriated Funds	7,238,200	8,950,000	8,650,000
SUBTOTAL - Appropriated Funds	58,013,700	59,011,300	60,153,300
Other Non-Appropriated Funds	578,500	929,100	929,100
TOTAL - ALL SOURCES	58,592,200	59,940,400	61,082,400

COST CENTER DESCRIPTION — Provides inpatient psychiatric hospitalization services for adolescent and adult seriously mentally ill residents. Over the 12-month period from May 2003 through April 2004, the Arizona State Hospital (ASH) has had an average census of 316 patients.

PERFORMANCE MEASURES	FY 2003 Appropriation	FY 2003 Actual	FY 2004 Appropriation	FY 2005 Appropriation
• % of clients satisfied with treatment and clinical services	90	NA	80	--
• % of adult clients successfully placed in community who return for another stay within 1 year of discharge	9.5	11	9.5	5.0
• Adult forensic patients year-end census	172	170	177	180
• Civil adult patients year-end census	149	137	138	141
• SVP program year-end census	253	118	145	130
• % of staff turnover during first 12 months of employment	15	15	30	15

Comments: The agency did not submit information for any measure labeled as "NA." The department is no longer collecting data for % of clients satisfied with treatment and clinical services. The FY 2003 Appropriated number for the SVP program year-end census reflects the original estimates for the program. Actual program growth has been lower than originally estimated.

^{1/} Includes 186 General Fund FTE Positions funded from Special Line Items in FY 2005.

^{2/} Laws 2004, Chapter 277 appropriated \$128,300 for drugs used for antipsychotic treatment of patients at the State Hospital.

^{3/} General Appropriation Act funds are appropriated as an Operating Lump Sum with Special Line Items by Program.

Operating Budget

The budget provides \$43,550,200 for the operating budget in FY 2005. This amount consists of \$36,030,900 from the General Fund, \$7,169,300 from the Arizona State Hospital Fund, and \$350,000 from the Arizona State Hospital Land Earnings Fund. This amount includes an increase for statewide salary adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for more details).*

Increased Medication Costs

Laws 2004, Chapter 277 provides \$128,300 from the General Fund in supplemental FY 2004 funding for the increased costs of antipsychotic medications at the State Hospital. The FY 2005 budget continues that funding and includes an increase of \$136,700 from the General Fund to annualize the FY 2004 increase.

Fund Shift

The budget includes an increase of \$300,000 from the General Fund and a decrease of \$(300,000) from the Arizona State Hospital Land Earnings Fund to align expenditures from the Land Earnings Fund with its available revenues.

Special Line Items

Community Placement Treatment

The JLBC recommends \$6,704,800 for Community Placement Treatment in FY 2005. This amount consists of \$5,574,100 from the General Fund and \$1,130,700 from the Arizona State Hospital Fund. These amounts are unchanged from FY 2004.

This line item provides funding for housing, transportation, clinical support and meaningful day activities for State Hospital patients treated in the community.

Sexually Violent Persons

The JLBC recommends \$9,898,300 from the General Fund for Sexually Violent Persons in FY 2005. This amount includes an increase for statewide salary adjustments.

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 the State Hospital 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 includes 186 FTE Positions.

Additional Legislation

AHCCCS; Health; Welfare; Budget Reconciliation

The Health and Welfare Budget Reconciliation Bill (Laws 2004, Chapter 279) amends Laws 2003, Chapter 265, Section 49 to clarify that cities will continue to pay 86% of the costs of restoration to competency at the Arizona State Hospital for residents of the city in both FY 2004 and FY 2005.

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