

Department of Health Services
Arizona State Hospital

JLBC: John Malloy
 OSPB: Bob Chapko

DESCRIPTION	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 JLBC
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	876.7	876.7	876.7
Personal Services	23,019,600	25,149,700	25,149,700
Employee Related Expenditures	6,556,900	7,315,100	7,439,300
Professional and Outside Services	8,297,500	7,515,000	7,515,000
Travel - In State	58,200	31,900	31,900
Travel - Out of State	600	2,400	2,400
Other Operating Expenditures	4,258,100	3,730,500	3,606,300
Equipment	29,000	180,100	180,100
OPERATING SUBTOTAL	42,219,900	43,924,700	43,924,700
SPECIAL LINE ITEMS			
Community Placement Treatment	6,704,800	6,704,800	6,704,800
Sexually Violent Persons	9,379,400	9,999,100	9,999,100
PROGRAM TOTAL	58,304,100	60,628,600	60,628,600
FUND SOURCES			
General Fund	49,445,300	51,978,600	51,978,600
<u>Other Appropriated Funds</u>			
Arizona State Hospital Fund	8,282,200	8,300,000	8,300,000
ASH Land Earnings Fund	576,600	350,000	350,000
SUBTOTAL - Other Appropriated Funds	8,858,800	8,650,000	8,650,000
SUBTOTAL - Appropriated Funds	58,304,100	60,628,600	60,628,600
Other Non-Appropriated Funds	1,006,300	1,117,600	1,117,600
TOTAL - ALL SOURCES	59,310,400	61,746,200	61,746,200

CHANGE IN FUNDING SUMMARY

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
General Fund	0	0.0%
Other Appropriated Funds	0	0.0%
Total Appropriated Funds	0	0.0%
Non Appropriated Funds	0	0.0%
Total - All Sources	0	0.0%

COST CENTER DESCRIPTION — Provides inpatient psychiatric hospitalization services for adolescent and adult seriously mentally ill residents. Over the 12-month period from October 2003 through September 2004, the Arizona State Hospital (ASH) has had an average census of 300 patients.

PERFORMANCE MEASURES	FY 2003	FY 2004	FY 2005	FY 2006
	Actual	Actual	Estimate	JLBC
• % of adult clients successfully placed in community who return for another stay within 1 year of discharge	11.0	9.0	5.0	5.0
• Adult forensic patients year-end census	170	158	180	--
• Civil adult patients year-end census	137	138	141	--
• SVP program year-end census	118	130	130	--
• % of staff turnover during first 12 months of employment	15	17	15	--

Comments: The department is no longer collecting data for % of clients satisfied with treatment and clinical services. The % of adult clients successfully placed in community who return for another stay within 1 year of discharge decreased from 11% to 9%.

RECOMMENDED CHANGES FROM FY 2005

Operating Budget

The JLBC recommends \$43,924,700 for the operating budget in FY 2006. This amount consists of:

	<u>FY 2006</u>
General Fund	\$36,405,400
Arizona State Hospital Fund	7,169,300
Arizona State Hospital Land Earnings Fund	350,000

These amounts are unchanged from FY 2005.

In FY 2004, there were 158 Adult forensic and 138 Civil adults patients at the Hospital. These census figures are expected to remain into FY 2006.

Special Line Items

Community Placement Treatment

The JLBC recommends \$6,704,800 for Community Placement Treatment in FY 2006. 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 2005.

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 \$9,999,100 and 186 FTE Positions from the General Fund for Sexually Violent Persons (SVP) in FY 2006. This amount is unchanged from FY 2005.

A 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.

The SVP population was at 130 individuals in FY 2004 and is expected to decrease to 96 individuals in FY 2006.

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JLBC RECOMMENDED FORMAT — Operating Lump Sum with Special Line Items by Program

JLBC RECOMMENDED STATUTORY CHANGES

The JLBC recommends requiring all counties and cities pay 86% of the cost of restoration to competency treatment provided at the State Hospital for residents of that county or city. (*See Other Issues for Legislative Consideration at the end of this section for more information*).

OTHER ISSUES FOR LEGISLATIVE CONSIDERATION

Prior to 1997, counties paid 100% of the cost of restoring to competency individuals not found competent to stand trial. In FY 1997, the state assumed responsibility for restoring individuals to competency, but did not receive compensation from the counties for this service.

Laws 2003, Chapter 265, required, as session law, that counties pay 86% of restoration to competency costs and set Maricopa County’s contribution at 100%. Legislation also required that county contributions be deposited to the Arizona State Hospital (ASH) Fund.

In FY 2006, the JLBC recommends requiring all counties (including Maricopa County) to pay 86% of restoration to competency costs. While Maricopa County’s contribution rate will decrease in FY 2006, additional General Fund dollars were not added back to the Restoration to Competency (RTC) program. Funding was not added because Maricopa County has begun to operate its own RTC program, and as a result, sends fewer patients to the State Hospital for restoration to competency services.

SUMMARY OF FUNDS - SEE AGENCY SUMMARY

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