

Institutional Health

Expenditures: 96,563,112

FTEs 13.0

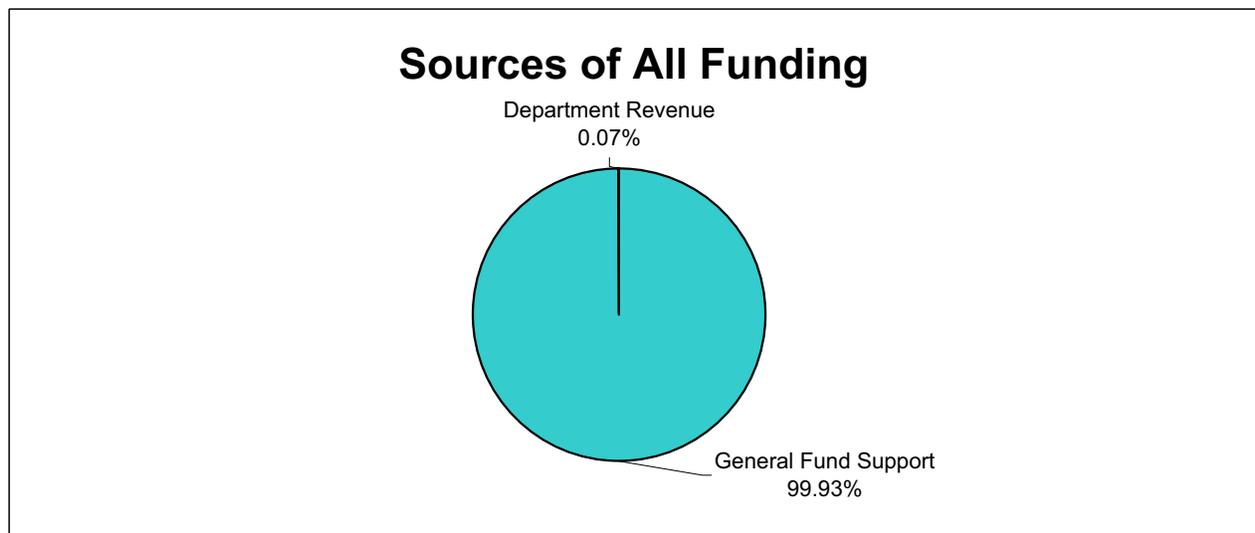
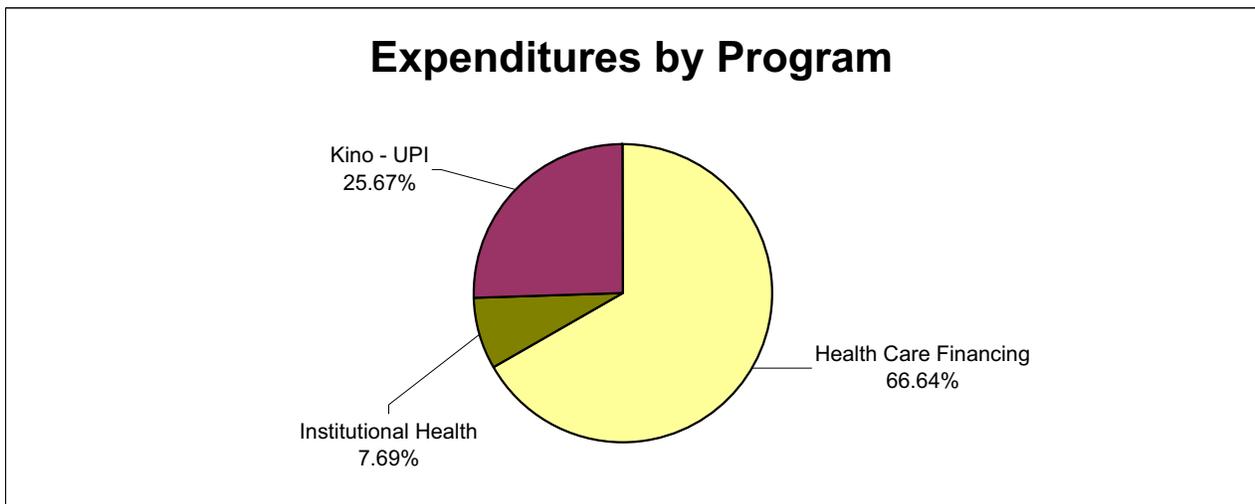
Revenues: 69,765

Function Statement:

Oversee the health care services provided to the populations at the County's Adult and Juvenile detention centers by monitoring the performance of health care providers under contract to provide such services, ensuring the provision of quality health care and the reduction of County liability. Ensure the County's compliance with statutory obligations regarding health care and mental health care by funding the County's mandated contributions to state health care delivery systems and by funding of, and adjudicating claims for, the County's Title 36 mental health responsibilities. Provide technical assistance and other support to County administration regarding the County's health care components, including operational audits, feasibility studies, revenue maximization, and cost reduction. Provide lease oversight of University Physicians Hospital at Kino, formerly known as Kino Community Hospital.

Mandates:

ARS Title 11, Chapter 2: Board of Supervisors, Article 7: Medical Facilities and Care of Indigents; ARS Title 13, Chapter 14: Sexual Offenses, Section 13-1414: Expenses of Investigation; ARS Title 31, Chapter 1: Jails, Article 4: Inmate Health Care; Title 36, Chapter 5: Mental Health Services



Department Summary by Program

Department: INSTITUTIONAL HEALTH

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
HEALTH CARE FINANCING	65,649,186	66,630,552	64,341,776
INSTITUTIONAL HEALTH	6,984,700	7,341,749	7,429,669
KINO - UPI	0	0	24,791,667
Total Expenditures	72,633,886	73,972,301	96,563,112

Funding by Source

Revenues

HEALTH CARE FINANCING	26,910	22,000	10,000
INSTITUTIONAL HEALTH	287,215	57,765	59,765

Total Revenues	314,125	79,765	69,765
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	72,319,761	73,892,536	96,493,347
Total Program Funding	72,633,886	73,972,301	96,563,112

Staffing (FTEs) by Program

HEALTH CARE FINANCING	13.4	8.0	10.0
INSTITUTIONAL HEALTH	7.1	4.0	3.0
Total Staffing (FTEs)	20.5	12.0	13.0

Note: The increase in expenditures is due primarily to the \$24,791,667 Kino – UPI lease contract, increased contribution costs for ALTCS of \$5,677,805 and AHCCCS Administrative Costs of \$95,724, and employee compensation and benefit related increases of \$ 25,615, partially offset by a decrease in Title 36 psychiatric costs of approximately (\$8,000,000).

Program Summary

Department: INSTITUTIONAL HEALTH
Program: HEALTH CARE FINANCING

Function

Fund and administer the County's contributions to state health care programs and Title 36 behavioral health care mandates to the eligible populations.

Description of Services

Pay the County's contribution of \$14,951,786 to the Arizona Health Care Cost Containment System (AHCCCS) and \$37,752,500 to the Arizona Long Term Care System (ALTCSS) programs, as well as \$2,069,974 in additional contributions resulting from the implementation of Proposition 204. Contract for and fund \$8,774,901 for the County's mandated responsibilities for mental health services. (Note: These four items do not add exactly to the \$63,643,362 in budgeted supplies and services because there are other budgeted items in this number.)

Program Goals and Objectives

- Avoid sanctions and penalties through timely payment of the County's contributions to state health care delivery systems
- Limit the County's liability by aggressively reviewing mental health care related claims submitted for payment and paying in a timely manner to realize quick pay discounts

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Timely payment of all contributions	100%	100%	100%
Behavioral health claims monitored for quick pay discount	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	377,293	428,693	693,614
SUPPLIES AND SERVICES	65,269,393	66,192,259	63,643,362
CAPITAL OUTLAY	2,500	9,600	4,800
Total Program Expenditures	65,649,186	66,630,552	64,341,776

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	4,370	6,000	2,000
MISCELLANEOUS	22,540	16,000	8,000
Operating Revenue Sub-Total	26,910	22,000	10,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	65,622,276	66,608,552	64,331,776
Total Program Funding	65,649,186	66,630,552	64,341,776

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Program Staffing (FTEs)	13.4	8.0	10.0

Program Summary

Department: INSTITUTIONAL HEALTH
Program: INSTITUTIONAL HEALTH

Function

Oversee and fund the County's obligation to provide health care to inmates at County correctional facilities, and provide technical assistance and analysis of the County's health care components to County administration.

Description of Services

Monitor, audit, and fund the provision of quality correctional health care at the Adult Detention Center and the Juvenile Detention Center . Evaluate and audit the County's health care components and report findings and make recommendations to County administration to improve efficiency, maximize revenues, and minimize expenses to the degree prudent.

Program Goals and Objectives

- Establish the infrastructure to support a private correctional health care vendor at the Adult Detention Center and the Juvenile Detention Center
- Provide meaningful and accurate data to County administration regarding health care practices and trends in the County, state, and nation as pertains to the health care services provided to County residents

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Correctional health invoices paid in a timely manner	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	153,473	223,460	191,018
SUPPLIES AND SERVICES	6,823,602	7,118,289	7,238,651
CAPITAL OUTLAY	7,625	0	0
Total Program Expenditures	6,984,700	7,341,749	7,429,669

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	250,000	0	0
FINES AND FORFEITS	4,703	0	0
MISCELLANEOUS	32,512	57,765	59,765
Operating Revenue Sub-Total	287,215	57,765	59,765
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	6,697,485	7,283,984	7,369,904
Total Program Funding	6,984,700	7,341,749	7,429,669

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Program Staffing (FTEs)	7.1	4.0	3.0

Program Summary

Department: INSTITUTIONAL HEALTH

Program: KINO - UPI

Function

Administer the County's contract with University Physicians, Inc. (UPI) for the lease and operation of University Physicians Hospital at Kino (UPH), previously known as Kino Community Hospital.

Description of Services

Monitor an/or audit the lease contract between Pima County and UPI for compliance to terms of the lease and related contract payments, including expenses incurred, revenues generated, staffing levels, compliance with laws and regulations, and other terms and conditions expressed in the contract.

Program Goals and Objectives

- Ensure compliance with terms of the lease contract to maximize the potential benefit of the hospital to the residents in the vicinity
- Monitor and facilitate, as possible, UPI's progress in restoring the facility to a full service hospital to promote greater accessibility to health care on Tucson's southside
- Verify, through monitoring and audit, UPI's expenses, revenues, and staffing levels to ensure that County funding levels are appropriate and in the best interest of the community

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Monthly audits performed	n/a	n/a	yes
Monthly report to County administration regarding contract compliance	n/a	n/a	yes
Specialty services added to UPH	n/a	n/a	4
UPH revenue collection rate	n/a	n/a	75%
UPH staffing level	n/a	n/a	100%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
SUPPLIES AND SERVICES	0	0	24,791,667
Total Program Expenditures	0	0	24,791,667

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	0	24,791,667
Total Program Funding	0	0	24,791,667

Program Staffing (FTEs)	0.0	0.0	0.0
--------------------------------	------------	------------	------------

This page intentionally left blank.