

Pima Health System & Services

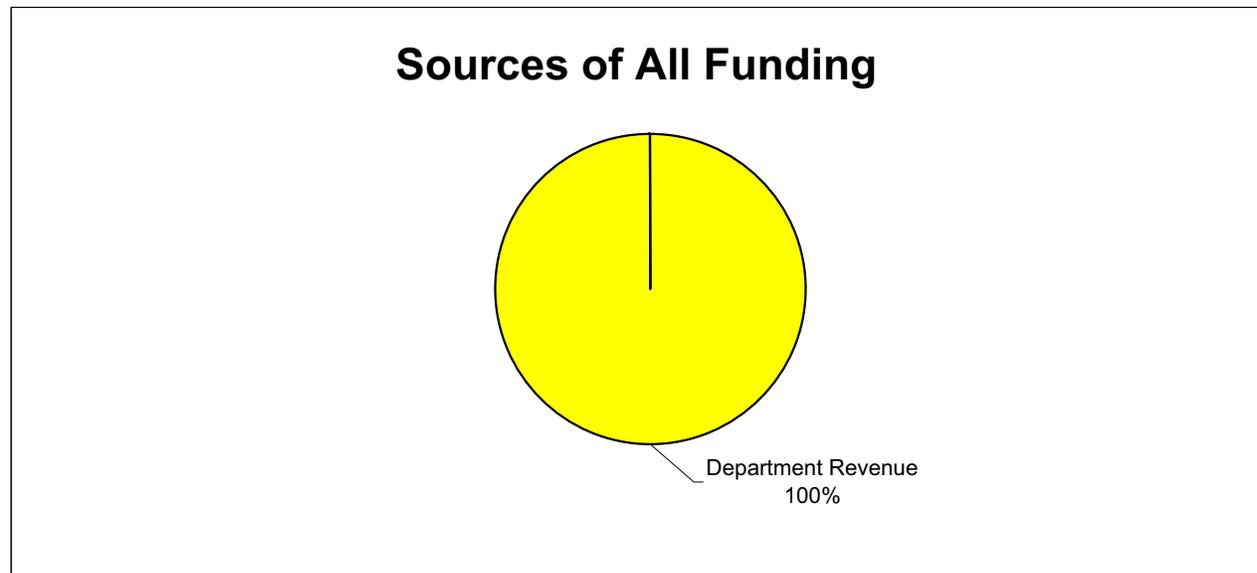
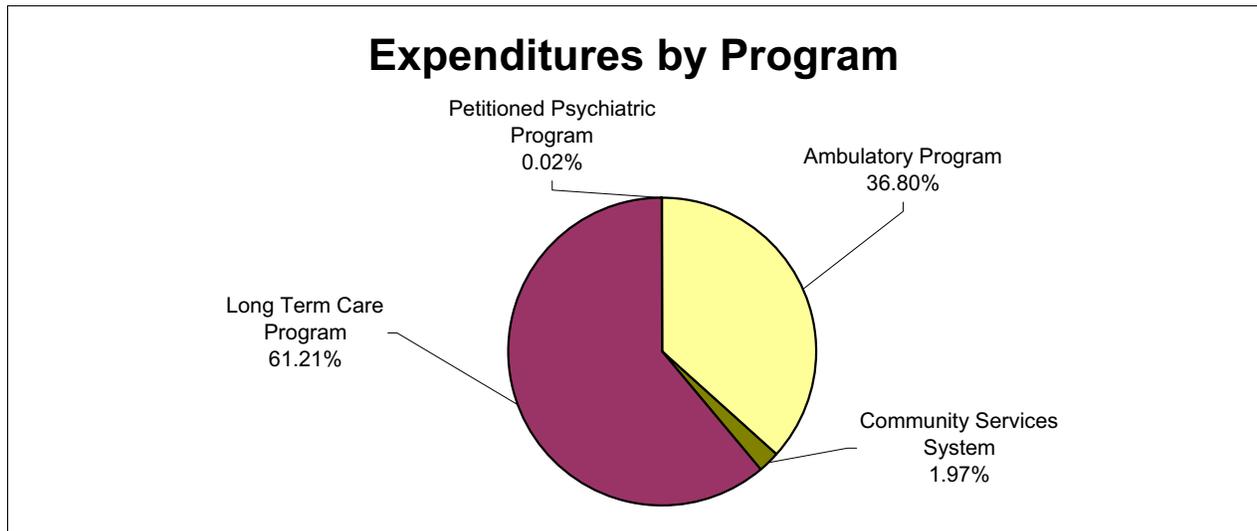
Expenditures: 242,678,167

FTEs 894.0

Revenues: 244,212,693

Function Statement: Operate an acute/ambulatory health plan for the Arizona Health Care Cost Containment System (AHCCCS) and administer a long term care program for the Arizona Long Term Care System (ALTCSS).

Mandates: ARS Title 36, Chapter 29: Arizona Health Care Cost Containment System Administration, Article 1: Arizona Health Care Cost Containment System and Article 2: Arizona Long-Term Care System



Department Summary by Program

Department: **PIMA HEALTH SYSTEM & SERVICES**

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ADMINISTRATION	(250,264)	0	0
AMBULATORY PROGRAM	33,852,332	68,539,419	89,302,969
COMMUNITY SERVICES SYSTEM	8,006,824	4,527,239	4,770,214
HEALTH MANAGEMENT	1,938,907	0	0
LONG TERM CARE PROGRAM	126,873,275	123,618,878	148,546,353
PETITIONED PSYCHIATRIC PROGRAM	(30,196)	0	58,631
Total Expenditures	170,390,878	196,685,536	242,678,167
Funding by Source			
Revenues			
ADMINISTRATION	130,712	0	0
AMBULATORY PROGRAM	42,118,237	71,709,066	91,181,335
COMMUNITY SERVICES SYSTEM	4,235,220	3,837,926	4,080,902
LONG TERM CARE PROGRAM	124,945,773	126,408,134	148,891,825
PETITIONED PSYCHIATRIC PROGRAM	0	0	58,631
Total Revenues	171,429,942	201,955,126	244,212,693
Net Operating Transfers In/(Out)	(5,000,000)	(4,882,642)	(3,000,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,960,936	(386,948)	1,465,474
Total Program Funding	170,390,878	196,685,536	242,678,167
Staffing (FTEs) by Program			
ADMINISTRATION	80.3	103.6	102.1
COMMUNITY SERVICES SYSTEM	6.6	6.8	7.3
HEALTH MANAGEMENT	41.5	47.1	48.6
LONG TERM CARE PROGRAM	760.8	758.5	736.1
Total Staffing (FTEs)	889.2	916.0	894.0

Note 1: The increase in expenditures over FY 2003/04 is due to an increase in annual enrollment, a higher medical inflation rate, a previously unbudgeted pass-through premium tax, and an increase in anticipated grant funding, partially offset by a decrease in personal services as a result of an overall reduction of 22 FTEs.

Note 2: Slight variances between the total of Program FTEs and the Department FTE total are due to the rounding of hours per FTE.

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: ADMINISTRATION

Function

Carry salary, benefit, supply, and service expenses relating to Pima Health System (PHS) central services divisions (PHS Administrative Services, PHS & S Administrative Services, Medical Claims Adjudication, Financial Services, Information Services, Provider Services/Contracts, and Member Services).

Description of Services

Perform overall administration and the following functions for PHS: Medical Claims Adjudication, Financial Management & Reporting, Information Systems Management, Maintenance & Reporting, Contract Maintenance & Negotiations, Provider Services & Relations Activities and Member Services. (Note: Effective fiscal year 2003/04, this program's expenditures are allocated out in full to the Ambulatory Program, Long Term Care Program (ALTCS) and Community Services System (CSS).)

Program Goals and Objectives

- Provide quality administrative services to ensure all programs provide superior healthcare services
- Ensure the Ambulatory and ALTCS programs meet mandated AHCCCS operating and financial requirements
- Continue to develop new services that provide a positive impact for communities that Pima Health System serves

Program Performance Measures

	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Vital written materials translated	100%	100%	100%
Full compliance with Cultural Competency Program	yes	yes	yes
Full compliance with Corp. Comp./Grievance Pgrm.	yes	yes	yes
Current funding maintained w/no Gen Fund Support	yes	yes	yes
Accts. Pyble. & Procurement meet all requirements	yes	yes	yes
Claims paid within 30 days	90%	90%	90%
Claims paid within 90 days	99%	99%	99%
AHCCCS contract awarded	n/a	yes	n/a
Submit quarterly reports within 60 days of qtr end	yes	yes	yes
Annual fin. audit with no internal control issues	yes	yes	yes
Unscheduled database server downtime per month	1 hour	1 hour	1 hour
Unsched. system & apps. server downtime per yr	4 hours	4 hours	4 hours
HIPAA compliance deadline met	n/a	yes	yes
Favorable response to provider satisfaction survey	56%	50%	50%
PCP appointments scheduled within 21 days	100%	100%	100%
Days to schedule specialist appointments	within 30 days	within 45 days	within 45 days
Medical services available within 5 mile radius	yes	yes	yes

Program Expenditures by Object

	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	(1,692,673)	0	0
SUPPLIES AND SERVICES	1,344,897	0	0
CAPITAL OUTLAY	97,512	0	0
Total Program Expenditures	(250,264)	0	0

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	110,874	0	0
INTEREST	19,238	0	0
MISCELLANEOUS	600	0	0
Operating Revenue Sub-Total	130,712	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(380,976)	0	0
Total Program Funding	(250,264)	0	0

Program Staffing (FTEs)

80.3

103.6

102.1

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: AMBULATORY PROGRAM

Function

Provide quality, cost effective ambulatory/acute medical services to members enrolled in the PHS Arizona Health Care Cost Containment System (AHCCCS) Ambulatory Program in Pima and Santa Cruz counties.

Description of Services

Provide a variety of medical services to qualified members of AHCCCS's ambulatory program. These categories of service include inpatient, emergency, physician, laboratory, radiology, pharmacy, behavioral health, transportation, and other ancillary medical services.

Program Goals and Objectives

- Expand programs into Santa Cruz county
- Continue to grow in membership
- Improve the quality of services provided to members

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Medical expense as a percent of operating revenue	92%	88%	86%
Administrative expense as percent of operating revenue	6%	7%	9%
Enrolled membership at year end	14,587	24,568	26,845

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,450,767	2,736,503	5,374,371
SUPPLIES AND SERVICES	32,401,565	65,734,244	83,842,029
CAPITAL OUTLAY	0	68,672	86,569
Total Program Expenditures	33,852,332	68,539,419	89,302,969
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	41,918,777	71,360,066	91,006,335
INTEREST	199,460	349,000	175,000
Operating Revenue Sub-Total	42,118,237	71,709,066	91,181,335
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(8,265,905)	(3,169,647)	(1,878,366)
Total Program Funding	33,852,332	68,539,419	89,302,969
Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: COMMUNITY SERVICES SYSTEM

Function

Provide grant-funded non-medical in-home and community-based services to frail elderly and younger, physically disabled Pima County residents.

Description of Services

Provide personal care, home nursing, attendant care service, adult day health care, home repair and adaptation, emergency response system, shopper service, sheltered employment, caregiver education and support program, housekeeping, in-home respite, and facility respite services to the residents of Pima County. The system utilizes a case management model to evaluate client needs, authorize and monitor services, and control costs.

Program Goals and Objectives

- Assist low income elderly and younger disabled residents of Pima County in remaining independent as long as possible in the community setting, enhancing the individual's quality of life and avoiding premature, more costly institutionalization

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Clients served	2,793	2,800	2,600
Average case levels maintained by case mgrs	95.4%	98.0%	90.0%
Housekeeping allocation utilized	99.9%	99.9%	99.9%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	876,313	371,518	389,870
SUPPLIES AND SERVICES	7,130,511	4,155,721	4,380,344
Total Program Expenditures	8,006,824	4,527,239	4,770,214

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	0	38,000	0
CHARGES FOR SERVICES	77,670	0	0
INTEREST	7,485	0	0
MISCELLANEOUS	260	100	100
Operating Revenue Sub-Total	85,415	38,100	100
INTERGOVERNMENTAL	1,924,646	3,799,826	4,080,802
CHARGES FOR SERVICES	2,225,159	0	0
Grant Revenue Sub-Total	4,149,805	3,799,826	4,080,802
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,771,604	689,313	689,312
Total Program Funding	8,006,824	4,527,239	4,770,214

Program Staffing (FTEs)	6.6	6.8	7.3
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Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: HEALTH MANAGEMENT

Function

The Health Management program includes salary and benefit expenses relating to mandated health management activities required by both of the Arizona Health Care Cost Containment System (AHCCCS) contracts for the Arizona Long Term Care System (ALTCS) and the Ambulatory Program. The specific services included are: Office of Medical Management, Preventative Health, Quality Management and Utilization Management.

Description of Services

Provide medical claims, authorization review, pharmacy benefit management, maternal and child health care, early and periodic screening, diagnosis and treatment (EPSDT), provider credentialing, fraud/abuse monitoring, and concurrent review. (Note: Effective fiscal year 2003/04, this program's expenditures are allocated out in full to other department programs, and therefore net to zero.)

Program Goals and Objectives

- Align the efforts of Pima Health System's medical staff, so that within a distinct program, these personnel can focus on improving the medical care provided to members

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Med. Dir. reviews/signs all denied prior auths	yes	yes	yes
Days to review all non-formulary requests	7	7	7
1st trimester pregnant members administered prenatal care	56%	60%	60%
EPSDT Well-Child visits completed	71%	75%	80%
Adult women members receiving mammography screening	73%	78%	70%
All required providers utilized are credentialed	yes	yes	yes
Complaints investigated for validity	100%	100%	100%
All at-risk member cases reassessed every 30 days or less	yes	yes	yes
Prior auth issues resolved within 30 days	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,938,809	0	0
SUPPLIES AND SERVICES	98	0	0
Total Program Expenditures	1,938,907	0	0
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,938,907	0	0
Total Program Funding	1,938,907	0	0

Program Staffing (FTEs)	41.5	47.1	48.6
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Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: LONG TERM CARE PROGRAM

Function

Serve as the Arizona Long Term Care System program contractor for Title XIX services in Pima and Santa Cruz counties.

Description of Services

Provide a complement of services in the Long Term Care program to better serve the medical needs of qualified residents of Pima and Santa Cruz counties to include institutional, home and community based services (HCBS), medical services, behavioral health services, and case management. The operating costs of Posada del Sol are included in the Long Term Care program.

Program Goals and Objectives

- Continue to provide medical care that is both fiscally responsible and respectful towards the needs of its members
- Anticipate a continuing increase in membership, thereby allowing PHS to make a positive impact on the health of more qualified residents of both Pima and Santa Cruz counties

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Medical expense as a % of operating revenue	92%	88%	93%
Administrative expense as % of operating revenue	8%	9%	5%
Enrolled membership at year end	3,691	4,115	4,153
Annual licensing of Adult Foster Care (AFC) homes	yes	yes	yes
Quarterly AFC home visit for periodic monitoring	yes	yes	yes
Asstd Living Homes/Center residents surveyed	20%	20%	20%
Days Attend. Care Worker(ACW)referral to assign	14	14	14
Days from ACW assignment to 1st client meeting	7	7	7
Annual evaluation of behavioral health providers	yes	yes	yes
Avail. behavioral hlth svcs fully AHCCCS compliant	yes	yes	yes
Well-Child EPSDT screened for behav needs	100%	100%	100%
Case mgr intensive training within 45 days of hire	yes	yes	yes
Annual cost effective study for each HCBS member	yes	yes	yes
Level of care (LOC) assessment-HCBS members	every 90 days	every 90 days	every 90 days
LOC assessment for institutionalized members	every 180 days	every 180 days	every 180 days
Maintain behavioral health licensure	yes	yes	yes
Maintain licensure w/positive ADHS & Med. Reviews	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	25,962,332	31,540,111	26,198,959
SUPPLIES AND SERVICES	100,853,921	91,932,839	122,320,963
CAPITAL OUTLAY	57,022	145,928	26,431
Total Program Expenditures	126,873,275	123,618,878	148,546,353

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	1,815	0	0
CHARGES FOR SERVICES	124,466,821	125,961,131	148,640,825
INTEREST	349,368	425,900	200,000
MISCELLANEOUS	127,769	21,103	51,000
Operating Revenue Sub-Total	124,945,773	126,408,134	148,891,825
Net Operating Transfers In/(Out)	(5,000,000)	(4,882,642)	(3,000,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	6,927,502	2,093,386	2,654,528
Total Program Funding	126,873,275	123,618,878	148,546,353

Program Staffing (FTEs)	760.8	758.5	736.1
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Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES
Program: PETITIONED PSYCHIATRIC PROGRAM

Function

Provide support to the Title 36 responsibilities of the Department of Institutional Health (General Fund) with the following functions: utilization management, coordination of benefits and claims processing/payment.

Description of Services

Use Pima Health System (PHS) utilization management personnel to manage the placement of Title 36 patients in community hospitals and validate the County's liability to ensure proper payment. PHS claims and financial personnel coordinate benefits and ensure timely payment of medical claims.

Program Goals and Objectives

- Minimize administrative and financial burdens to the Department of Institutional Health for their Title 36 responsibilities through utilization management, coordination of benefits, and timely payment of medical claims

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Timely payments to hospitals/clinics to obtain quick pay discount	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	12,362	0	35,307
SUPPLIES AND SERVICES	(42,558)	0	23,324
Total Program Expenditures	(30,196)	0	58,631

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
MISCELLANEOUS	0	0	58,631
Operating Revenue Sub-Total	0	0	58,631
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(30,196)	0	0
Total Program Funding	(30,196)	0	58,631

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>