

Supplemental Package Requests

Department 2500000 - INSTITUTIONAL HEALTH
 Package E - SUPPLEMENTAL STAFF - TACD
 Program HEALTH CARE FINANCING

Priority 5

One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

This Supplemental Package Request provides funding for four additional positions within the Technical Assistance and Compliance Division (TACD) of the Department of Institutional Health (DIH). The additional staff will provide audit, quality assurance, and legal expertise along with support staff needed to keep pace with the volume of reporting required on the County's healthcare contracts.

Personal Services

51110 - Salaries and Wages and 51201 - Budgeted Benefits provides funding for salaries and benefits of three additional DIH staff: a Sr Spec Staff Asst, a Program Mgr to oversee compliance and review, and a Quality Assurance Nurse for Utilization Review, Utilization Management, and interaction with the Department's Third Party Administrator, PHS&S.

Supplies & Services

51915 - Interdepartmental Supplies and Services - provides \$105,042 to fund an attorney position in the County Attorney's Office dedicated to DIH/healthcare issues, includes salary and benefits.

Capital Request

None.

Revenues

None.

Impact if not Funded

If this Supplemental Package Request is not funded, the Department will be unable to hire the additional staff required to provide assistance on health care issues and contract compliance and development.

Source of Mandate

None.

Goals & Objectives

Provide additional audit and review capability for health care contracts and performance of contractors.
 Provide greater data collection and reporting to County administration regarding health care issues and trends.
 Ensure compliance of contractors and the County with health care regulations.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Staff audit of contractors to ensure compliance	2	2	2
Research and writing of comprehensive healthcare RFP	1	n/a	n/a

Supplemental Package Is Not Recommended.

Supplemental Package Requests

Department 2500000 - INSTITUTIONAL HEALTH
 Package F - AHCCCS IGA - CORRECTIONAL HEALTH CARE
 Program INSTITUTIONAL HEALTH
 Priority 6
 One Time Cost Continuing Cost

Type of Request

New Program Expanded Program Growth Related New Mandate
 Revenue Enhancement Capital Other (explain in description)

	FY2005/06 Recommended	FY2006/07 Annualized	FY2007/08 Annualized	FY2008/09 Annualized	FY2009/10 Annualized
Personal Services	0	0	0	0	0
Supplies & Services	0	0	0	0	0
Capital	0	0	0	0	0
Total Expenditures	0	0	0	0	0
Total Revenues	0	0	0	0	0
Fund Balance Support	0	0	0	0	0
General Fund Support	0	0	0	0	0

Description

This Supplemental Package Request provides for funding to supply the "state match" needed to draw down funding for the Federal match (Federal Financial Participation) in order for AHCCCS to pay claims for qualifying hospitalized inmates of the Pima County Jail. The FFP match is approximately 2/3 of the amount paid, and Pima County must make funds available in advance to be "drawn down". This Supplemental Package Request is based on an IGA with AHCCCS currently scheduled for BOS vote in early May, 2005. The cost is not annualized for inflation due to the fact that this amount is only an estimate based on available data from the County's healthcare contractor and from Maricopa County. Increases for inflation will be made as costs become more concrete. Other classification - this Supplemental Package Request is a new approach to an existing program for a mandated service.

Personal Services

None. Personal Services associated with this Supplemental Package Request are in the Base Budget.

Supplies & Services

54009 - Aid to Govts and Agencies - funding in this line item will be utilized to maintain a "draw down" fund for AHCCCS to pay claims otherwise paid mainly by the County, utilizing the Federal match to reduce the County's liability for claims regarding hospitalized inmates.

Capital Request

None.

Revenues

None. While there are no revenues directly associated with this Supplemental Package Request, there are cost savings in the form of the Federal match that will be drawn down to pay claims.

Impact if not Funded

If this Supplemental Package Request is not funded, the Department will either go over budget to pay the costs associated with the AHCCCS IGA, which is expected to pass, or the County will be faced with paying the entire amount of claims for hospitalized inmates.

Source of Mandate

Provision of healthcare to inmates - ARS 11-297 and 31-161.
 Payment of funds in this manner - anticipated execution of AHCCCS IGA by Board of Supervisors.

Goals & Objectives

Minimize County liability for inmates requiring inpatient hospital services by routing payment of claims through AHCCCS to draw down Federal funds to supplement County funds.
 Assist in qualifying inmates for AHCCCS eligibility in order to maximize the potential benefit to Pima County.

Performance Measure	FY2004/05 Estimated	FY2005/06 Planned	FY2006/07 Planned
Ensure AHCCCS applications completed for potential inmates	95%	95%	95%
Audit, correspondence to ensure adequate fund balance	100%	100%	100%

Supplemental Package Is Not Recommended.