

**REQUEST FOR INFORMATION**

**YH19-0084**

**Regional Behavioral Health Authority (RBHA) Services Transfer**

**APPENDIX**

**REQUEST FOR INFORMATION**

**YH19-0084**

**Regional Behavioral Health Authority (RBHA) Services Transfer**

**RBHA Title XIX Revenue**

RBHA Title XIX Revenue	CYE 16		
	SMI Integrated	SMI Non-Integrated	Total
Central	\$ 526,778,921	\$ 15,362,593	\$ 542,141,513
North	\$ 97,257,947	\$ 4,461,656	\$ 101,719,604
South	\$ 237,806,285	\$ 5,962,646	\$ 243,768,931
<b>Total</b>	<b>\$ 861,843,153</b>	<b>\$ 25,786,895</b>	<b>\$ 887,630,048</b>

RBHA Title XIX Revenue	CYE 17		
	SMI Integrated	SMI Non-Integrated <sup>1</sup>	Total
Central	\$ 605,724,867	\$ 12,310,027	\$ 618,034,894
North	\$ 121,810,643	\$ 7,978,907	\$ 129,789,550
South	\$ 267,565,174	\$ 9,808,801	\$ 277,373,976
<b>Total</b>	<b>\$ 995,100,684</b>	<b>\$ 30,097,735</b>	<b>\$ 1,025,198,420</b>

RBHA Title XIX Revenue	CYE 18		
	SMI Integrated	SMI Non-Integrated <sup>1</sup>	Total
Central	\$ 622,662,249	\$ 12,192,768	\$ 634,855,017
North	\$ 103,270,273	\$ 3,177,827	\$ 106,448,100
South	\$ 271,845,205	\$ 4,365,321	\$ 276,210,526
<b>Total</b>	<b>\$ 997,777,727</b>	<b>\$ 19,735,916</b>	<b>\$ 1,017,513,643</b>

<sup>1</sup> AHCCCS changed the way capitation rates were developed from using financial statements in CYE17 to using encounters in CYE18. This change resulted in a reduction to the SMI Non-Integrated population revenue due to an alignment of revenue to other behavioral health populations not shown here.

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**RBHA SMI Integrated Enrollment CY2016-2018**

CY 2016																		
Month/ County	MMIC	HCIC						CIC							Total			
	MARICOPA	APACHE	COCONINO	GILA	MOHAVE	NAVAJO	YAVAPAI	COCHISE	GRAHAM/ GREENLEE	LaPAZ	PIMA	PINAL	S CRUZ	YUMA	North	Central	South	Statewide
Oct-15	19,748	201	724	341	1,913	543	1,865	716	191	66	10,566	1,020	189	843	5,587	19,748	13,591	38,926
Nov-15	19,734	197	730	347	1,903	528	1,843	712	188	69	10,500	1,014	188	839	5,548	19,734	13,510	38,792
Dec-15	19,914	195	735	346	1,896	532	1,849	714	189	65	10,492	1,007	186	835	5,553	19,914	13,488	38,955
Jan-16	19,890	190	718	337	1,869	515	1,832	708	184	63	10,310	994	183	824	5,461	19,890	13,266	38,617
Feb-16	19,828	188	742	334	1,864	520	1,827	710	189	62	10,273	983	182	835	5,475	19,828	13,234	38,537
Mar-16	19,871	193	731	334	1,869	506	1,830	709	184	63	10,190	986	185	828	5,463	19,871	13,145	38,479
Apr-16	19,726	189	711	337	1,873	506	1,814	698	185	65	10,054	973	178	811	5,430	19,726	12,964	38,120
May-16	19,691	191	697	347	1,862	513	1,801	693	187	63	10,009	967	180	818	5,411	19,691	12,917	38,019
Jun-16	19,877	194	709	350	1,869	512	1,820	705	182	64	10,041	972	184	823	5,454	19,877	12,971	38,302
Jul-16	19,970	196	723	350	1,877	517	1,815	697	178	67	10,040	973	183	818	5,478	19,970	12,956	38,404
Aug-16	20,150	195	717	346	1,873	511	1,812	691	180	69	10,087	966	182	819	5,454	20,150	12,994	38,598
Sep-16	20,241	189	705	352	1,861	520	1,817	698	175	64	10,033	979	183	821	5,444	20,241	12,953	38,638

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**RBHA SMI Integrated Enrollment CY2016-2018**

CY 2017																		
Month/ County	MMIC	HCIC						CIC						Total				
	MARICOPA	APACHE	COCONINO	GILA	MOHAVE	NAVAJO	YAVAPAI	COCHISE	GRAHAM/ GREENLEE	LaPAZ	PIMA	PINAL	S CRUZ	YUMA	North	Central	South	Statewide
Oct-16	20,379	187	704	352	1,862	527	1,828	704	177	65	10,050	987	186	821	5,460	20,379	12,990	38,829
Nov-16	20,548	188	709	362	1,885	532	1,832	713	184	67	10,066	1,003	185	828	5,508	20,548	13,046	39,102
Dec-16	20,592	189	743	362	1,903	545	1,835	701	185	65	10,059	1,008	186	831	5,577	20,592	13,035	39,204
Jan-17	20,548	184	741	358	1,905	547	1,832	699	185	66	9,991	1,010	186	835	5,567	20,548	12,972	39,087
Feb-17	20,665	183	744	363	1,912	550	1,842	711	190	64	10,046	1,031	192	829	5,594	20,665	13,063	39,322
Mar-17	20,681	182	759	369	1,919	561	1,845	718	194	63	10,056	1,043	190	834	5,635	20,681	13,098	39,414
Apr-17	20,726	188	755	370	1,898	573	1,840	740	200	62	10,080	1,071	194	848	5,624	20,726	13,195	39,545
May-17	20,862	183	737	374	1,912	570	1,847	736	200	61	10,167	1,106	192	876	5,623	20,862	13,338	39,823
Jun-17	20,980	190	734	369	1,914	580	1,855	737	198	58	10,177	1,126	193	882	5,642	20,980	13,371	39,993
Jul-17	21,046	191	751	372	1,912	579	1,865	747	205	60	10,130	1,131	195	880	5,670	21,046	13,348	40,064
Aug-17	21,134	192	752	385	1,936	590	1,861	750	208	58	10,128	1,135	197	889	5,716	21,134	13,365	40,215
Sep-17	21,207	187	753	395	1,913	599	1,856	758	209	59	10,100	1,144	194	882	5,703	21,207	13,346	40,256

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**RBHA SMI Integrated Enrollment CY2016-2018**

CY 2018																		
Month/ County	MMIC	HCIC						CIC						Total				
	MARICOPA	APACHE	COCONINO	GILA	MOHAVE	NAVAJO	YAVAPAI	COCHISE	GRAHAM/ GREENLEE	LaPAZ	PIMA	PINAL	S CRUZ	YUMA	North	Central	South	Statewide
Oct-17	21,259	186	742	391	1,942	601	1,848	760	201	61	10,123	1,151	193	883	5,710	21,259	13,372	40,341
Nov-17	21,336	187	738	389	1,964	605	1,838	761	203	63	10,128	1,153	197	890	5,721	21,336	13,395	40,452
Dec-17	21,296	185	732	391	1,969	607	1,853	766	204	61	10,108	1,165	197	894	5,737	21,296	13,395	40,428
Jan-18	21,349	187	722	387	2,011	617	1,861	765	207	64	10,114	1,169	204	906	5,785	21,349	13,429	40,563
Feb-18	21,384	186	707	382	2,022	600	1,854	781	205	67	10,075	1,170	201	899	5,751	21,384	13,398	40,533
Mar-18	21,470	192	707	373	2,013	597	1,824	776	201	69	10,055	1,162	199	905	5,706	21,470	13,367	40,543
Apr-18	21,515	198	710	373	2,024	595	1,816	775	203	64	10,087	1,151	199	900	5,716	21,515	13,379	40,610
May-18	21,554	194	709	374	2,042	594	1,803	774	204	65	10,066	1,158	200	903	5,716	21,554	13,370	40,640
Jun-18	21,597	191	705	382	2,057	607	1,783	769	200	64	10,046	1,166	200	907	5,725	21,597	13,352	40,674
Jul-18	21,681	190	702	377	2,063	608	1,782	782	202	63	10,035	1,177	198	918	5,722	21,681	13,375	40,778
Aug-18	21,720	187	700	370	2,060	613	1,780	769	206	64	10,021	1,172	200	925	5,710	21,720	13,357	40,787
Sep-18	21,867	185	695	363	2,047	614	1,781	768	209	63	10,042	1,184	203	926	5,685	21,867	13,395	40,947

**REQUEST FOR INFORMATION**

**YH19-0084**

**Regional Behavioral Health Authority (RBHA) Services Transfer**

**RBHA Non-Title XIX/XXI Funding**

CYE 16												
RBHA Non-Title XIX/XXI Funding	NTXIX/XXI General Fund Crisis	NTXIX/XXI General Fund SMI	NTXIX/XXI Other (One Time Housing, HIE, Liquor Fees- CIC, City of Phoenix/CCARC renovations-MMIC)	Supported Housing for TXIX SMI	SB1616 Housing	MHBG SED	MHBG SMI	SABG	Other Federal (Discretionary Federal Grants)	County	PASRR/ADOH	Total
Central	\$ 9,162,991	\$ 49,598,230	\$ 961,676	\$ 3,014,931	\$ 178,465	\$ 3,135,394	\$ 2,536,355	\$ 18,254,752	\$ 248,112	\$ 51,452,505	\$ 30,900	\$ 138,574,311
North	\$ 2,375,066	\$ 6,703,245	\$ 326,470	\$ 550,879	\$ 395,157	\$ 666,844	\$ 552,236	\$ 4,398,741	\$ 306,608	\$ 954,603	\$ 282,450	\$ 17,512,299
South	\$ 4,768,898	\$ 16,263,358	\$ 634,444	\$ 1,710,472	\$ 546,662	\$ 1,874,128	\$ 1,419,861	\$ 10,076,524	\$ 435,978	\$ 2,974,936	\$ 618,302	\$ 41,323,563
<b>Total</b>	\$ 16,306,955	\$ 72,564,833	\$ 1,922,590	\$ 5,276,282	\$ 1,120,284	\$ 5,676,366	\$ 4,508,452	\$ 32,730,017	\$ 990,698	\$ 55,382,044	\$ 931,652	\$ 197,410,173

CYE 17												
RBHA Non-Title XIX/XXI Funding	NTXIX/XXI General Fund Crisis	NTXIX/XXI General Fund SMI	NTXIX/XXI Other (One Time Housing, HIE, Liquor Fees- CIC, City of Phoenix/CCARC renovations-MMIC)	Supported Housing for TXIX SMI	SB1616 Housing	MHBG SED	MHBG SMI	SABG	Other Federal (Discretionary Federal Grants)	County	PASRR/ADOH	Total
Central	\$ 8,928,958	\$ 49,944,727	\$ 3,453,899	\$ 2,238,364	\$ 28,601	\$ 2,856,624	\$ 2,358,281	\$ 17,546,220	\$ 558,036	\$ 53,441,739	\$ 50,100	\$ 141,405,549
North	\$ 2,329,840	\$ 7,060,172	\$ 1,058,956	\$ 582,807	\$ 314,608	\$ 796,199	\$ 799,803	\$ 4,345,080	\$ 12,317	\$ 1,428,690	\$ 210,802	\$ 18,939,274
South	\$ 4,814,125	\$ 18,791,996	\$ 1,597,788	\$ 1,360,110	\$ 407,308	\$ 2,040,748	\$ 1,138,168	\$ 9,802,149	\$ 803,156	\$ 2,974,936	\$ 213,682	\$ 43,944,166
<b>Total</b>	\$ 16,072,923	\$ 75,796,895	\$ 6,110,643	\$ 4,181,281	\$ 750,517	\$ 5,693,571	\$ 4,296,252	\$ 31,693,449	\$ 1,373,509	\$ 57,845,365	\$ 474,584	\$ 204,288,989

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**RBHA Non-Title XIX/XXI Funding**

CYE 18												
RBHA Non-Title XIX/XXI Funding	NTXIX/XXI General Fund Crisis	NTXIX/XXI General Fund SMI	NTXIX/XXI Other (One Time Housing, HIE, Liquor Fees- CIC, City of Phoenix/CCARC renovations-MMIC)	Supported Housing for TXIX SMI	Housing Trust Fund (formerly known as SB1616 Housing)	MHBG SED	MHBG SMI	SABG	Other Federal (Discretionary Federal Grants)	County	PASRR/ADOH	Total
<b>Central</b>	\$ 8,937,448	\$ 46,414,728	\$ 2,827,277	\$ 6,588,923	\$ 18	\$ 2,769,128	\$ 3,736,221	\$ 18,951,747	\$ 2,002,894	\$ 56,060,392	\$ 172,500	\$ 148,461,275
<b>North</b>	\$ 2,388,511	\$ 7,616,978	\$ 481,926	\$ 601,830	\$ 366,057	\$ 1,107,741	\$ 926,781	\$ 4,748,523	\$ 1,060,826	\$ 1,197,299	\$ 197,821	\$ 20,694,293
<b>South</b>	\$ 4,814,126	\$ 18,791,996	\$ 1,659,092	\$ 2,188,369	\$ -	\$ 1,883,894	\$ 1,279,573	\$ 11,601,962	\$ 3,041,127	\$ 2,974,936	\$ 85,077	\$ 48,320,150
<b>Total</b>	\$ 16,140,085	\$ 72,823,702	\$ 4,968,295	\$ 9,379,121	\$ 366,075	\$ 5,760,763	\$ 5,942,574	\$ 35,302,231	\$ 6,104,847	\$ 60,232,627	\$ 455,398	\$ 217,475,718

**NTXIX/XXI** - Non Title XIX/XXI  
**HIE** - Health Information Exchange  
**CCARC** - Central City Alcohol Reception Center  
**MHBG SED** - Mental Health Block Grant Serious Emotional Disturbance  
**MHBG SMI** - Mental Health Block Grant Serious Mental Illness  
**SABG** - Substance Abuse Block Grant  
**PASRR** - Pre-Admission Screening and Resident Review  
**ADOH** - Arizona Department of Housing (Bridge Subsidy)

**REQUEST FOR INFORMATION**

**YH19-0084**

**Regional Behavioral Health Authority (RBHA) Services Transfer**

**RBHA Non-Title XIX/XXI Housing Funding**

CYE 16									
RBHA Housing Funding <sup>1</sup>	NTXIX/XXI SMI Housing	NTXIX/XXI Other Housing	Supported Housing for TXIX SMI	SB1616 Housing	MHBG SED <sup>2</sup>	MHBG SMI <sup>2</sup>	SABG <sup>2</sup>	County <sup>3</sup>	Total
Central	\$ 9,743,861	\$ -	\$ 2,699,231	\$ 170,040	\$ -	\$ -	\$ -	\$ (611,227)	\$ 12,001,906
North	\$ 419,238	\$ 172,500	\$ 475,849	\$ 363,788	\$ 5,910	\$ 251,837	\$ -	\$ -	\$ 1,689,122
South	\$ 2,204,433	\$ 128,400	\$ 1,573,634	\$ 502,929	\$ -	\$ 531,609	\$ -	\$ -	\$ 4,941,005
<b>Total</b>	<b>\$ 12,367,532</b>	<b>\$ 300,900</b>	<b>\$ 4,748,714</b>	<b>\$ 1,036,757</b>	<b>\$ 5,910</b>	<b>\$ 783,446</b>	<b>\$ -</b>	<b>\$ (611,227)</b>	<b>\$ 18,632,033</b>

CYE 17									
RBHA Housing Funding <sup>1</sup>	NTXIX/XXI SMI Housing	NTXIX/XXI Other Housing	Supported Housing for TXIX SMI	SB1616 Housing	MHBG SED <sup>2</sup>	MHBG SMI <sup>2</sup>	SABG <sup>2</sup>	County	Total
Central	\$ 10,749,627	\$ 1,295,408	\$ 2,023,618	\$ 26,454	\$ -	\$ -	\$ -	\$ 1,755,336	\$ 15,850,444
North	\$ 550,179	\$ 517,500	\$ 468,262	\$ 289,439	\$ 5,984	\$ 239,975	\$ -	\$ -	\$ 2,071,339
South	\$ 3,787,333	\$ 658,563	\$ 1,251,329	\$ 374,724	\$ -	\$ 253,145	\$ -	\$ -	\$ 6,325,094
<b>Total</b>	<b>\$ 15,087,139</b>	<b>\$ 2,471,471</b>	<b>\$ 3,743,209</b>	<b>\$ 690,617</b>	<b>\$ 5,984</b>	<b>\$ 493,120</b>	<b>\$ -</b>	<b>\$ 1,755,336</b>	<b>\$ 24,246,877</b>

CYE 18									
RBHA Housing Funding <sup>1</sup>	NTXIX/XXI SMI Housing	NTXIX/XXI Other Housing	Supported Housing for TXIX SMI	Housing Trust Fund (formerly known as SB1616 Housing)	MHBG SED <sup>2</sup>	MHBG SMI <sup>2</sup>	SABG <sup>2</sup>	County <sup>3</sup>	Total
Central	\$ 14,581,406	\$ 773,509	\$ 6,199,305	\$ -	\$ -	\$ -	\$ -	\$ (1,108,449)	\$ 20,445,771
North	\$ 695,884	\$ -	\$ 553,682	\$ 336,772	\$ 1,700	\$ 236,531	\$ 48,389	\$ -	\$ 1,872,958
South	\$ 3,809,391	\$ 717,091	\$ 2,011,337	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,537,819
<b>Total</b>	<b>\$ 19,086,682</b>	<b>\$ 1,490,600</b>	<b>\$ 8,764,324</b>	<b>\$ 336,772</b>	<b>\$ 1,700</b>	<b>\$ 236,531</b>	<b>\$ 48,389</b>	<b>\$ (1,108,449)</b>	<b>\$ 28,856,548</b>

<sup>1</sup>Housing Funding is approximated using Housing Expenditures reported.

<sup>2</sup>Housing expenditures are no longer allowable with block grant funding.

<sup>3</sup>Negative balance resulted from prior year adjustment made in the current year.

**MHBG SED** - Mental Health Block Grant Serious Emotional Disturbance

**MHBG SMI** - Mental Health Block Grant Serious Mental Illness

**SABG** - Substance Abuse Block Grant



**REQUEST FOR INFORMATION**

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**RBHA Crisis Funding**

RBHA Crisis Funding <sup>1</sup>	CYE16		
	Title XIX Funding	Non-Title XIX/XXI Funding <sup>2</sup>	Total RBHA Crisis Funding Title XIX/XXI and Non-Title XIX/XXI
Central	\$ 81,418,119	\$ 30,796,576	\$ 112,214,695
North	\$ 3,527,785	\$ 2,503,921	\$ 6,031,706
South	\$ 39,890,836	\$ 7,771,749	\$ 47,662,585
<b>Total</b>	<b>\$ 124,836,740</b>	<b>\$ 41,072,246</b>	<b>\$ 165,908,986</b>

RBHA Crisis Funding <sup>1</sup>	CYE17		
	Title XIX Funding	Non-Title XIX/XXI Funding <sup>2</sup>	Total RBHA Crisis Funding Title XIX/XXI and Non-Title XIX/XXI
Central	\$ 81,895,697	\$ 20,963,999	\$ 102,859,696
North	\$ 4,432,697	\$ 2,356,376	\$ 6,789,073
South	\$ 41,987,361	\$ 8,382,694	\$ 50,370,055
<b>Total</b>	<b>\$ 128,315,755</b>	<b>\$ 31,703,069</b>	<b>\$ 160,018,824</b>

RBHA Crisis Funding <sup>1</sup>	CYE18		
	Title XIX Funding	Non-Title XIX/XXI Funding <sup>2</sup>	Total RBHA Crisis Funding Title XIX/XXI and Non-Title XIX/XXI
Central	\$ 100,363,075	\$ 15,437,561	\$ 115,800,636
North	\$ 5,895,325	\$ 2,310,961	\$ 8,206,286
South	\$ 43,620,279	\$ 9,135,785	\$ 52,756,064
<b>Total</b>	<b>\$ 149,878,679</b>	<b>\$ 26,884,307</b>	<b>\$ 176,762,986</b>

RBHA Crisis Funding <sup>1</sup>	CYE19		
	Title XIX Funding <sup>3</sup>	Non-Title XIX/XXI Funding <sup>2,3</sup>	Total RBHA Crisis Funding Title XIX/XXI and Non-Title XIX/XXI
Central	\$ 70,144,553	\$ 18,024,132	\$ 88,168,685
North	\$ 7,342,609	\$ 2,427,324	\$ 9,769,933
South	\$ 50,179,839	\$ 9,210,421	\$ 59,390,260
<b>Total</b>	<b>\$ 127,667,001</b>	<b>\$ 29,661,877</b>	<b>\$ 157,328,878</b>

<sup>1</sup>Crisis Funding is approximated using Crisis Expenditures reported and does not include administrative costs related to Crisis.

<sup>2</sup>Non-Title XIX/XXI Funding represents the following Fund Sources: General Fund, Substance Use Disorder Services Fund, Federal Grants, and County.

<sup>3</sup>CYE19 Title XIX Funding is crisis funding built into the capitation rates. CYE19 Non-Title XIX/XXI Funding is an estimate based on SFY18 actual crisis expenses.