

APPENDIX

RBHA Title XIX Revenue

	CYE 16		
RBHA Title XIX Revenue	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
Total	\$ 861,843,153	\$ 25,786,895	\$ 887,630,048

	CYE 17		
RBHA Title XIX Revenue	SMI Integrated	SMI Non-Integrated¹	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
Total	\$ 995,100,684	\$ 30,097,735	\$ 1,025,198,420

	CYE 18		
RBHA Title XIX Revenue	SMI Integrated	SMI Non-Integrated¹	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
Total	\$ 997,777,727	\$ 19,735,916	\$ 1,017,513,643

¹ 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.

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

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

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

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
Total	\$ 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
Total	\$ 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

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
Central	\$ 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
North	\$ 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
South	\$ 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
Total	\$ 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)

RBHA Non-Title XIX/XXI Housing Funding

CYE 16									
RBHA Housing Funding ¹	NTXIX/XXI SMI Housing	NTXIX/XXI Other Housing	Supported Housing for TXIX SMI	SB1616 Housing	MHBG SED ²	MHBG SMI ²	SABG ²	County ³	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
Total	\$ 12,367,532	\$ 300,900	\$ 4,748,714	\$ 1,036,757	\$ 5,910	\$ 783,446	\$ -	\$ (611,227)	\$ 18,632,033

CYE 17									
RBHA Housing Funding ¹	NTXIX/XXI SMI Housing	NTXIX/XXI Other Housing	Supported Housing for TXIX SMI	SB1616 Housing	MHBG SED ²	MHBG SMI ²	SABG ²	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
Total	\$ 15,087,139	\$ 2,471,471	\$ 3,743,209	\$ 690,617	\$ 5,984	\$ 493,120	\$ -	\$ 1,755,336	\$ 24,246,877

CYE 18									
RBHA Housing Funding ¹	NTXIX/XXI SMI Housing	NTXIX/XXI Other Housing	Supported Housing for TXIX SMI	Housing Trust Fund (formerly known as SB1616 Housing)	MHBG SED ²	MHBG SMI ²	SABG ²	County ³	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
Total	\$ 19,086,682	\$ 1,490,600	\$ 8,764,324	\$ 336,772	\$ 1,700	\$ 236,531	\$ 48,389	\$ (1,108,449)	\$ 28,856,548

¹Housing Funding is approximated using Housing Expenditures reported.

²Housing expenditures are no longer allowable with block grant funding.

³Negative 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

RBHA Crisis Funding

CYE16			
RBHA Crisis Funding¹	Title XIX Funding	Non-Title XIX/XXI Funding³	Total RBHA Crisis Funding Title XIX/XXI and Non-Title XIX/XXI
Central²	\$ 62,648,502	\$ 30,796,576	\$ 93,445,078
North	\$ 3,527,785	\$ 2,503,921	\$ 6,031,706
South	\$ 39,890,836	\$ 7,771,749	\$ 47,662,585
Total	\$ 106,067,123	\$ 41,072,246	\$ 147,139,369

CYE17			
RBHA Crisis Funding¹	Title XIX Funding	Non-Title XIX/XXI Funding³	Total RBHA Crisis Funding Title XIX/XXI and Non-Title XIX/XXI
Central²	\$ 59,307,162	\$ 20,963,999	\$ 80,271,161
North	\$ 4,432,697	\$ 2,356,376	\$ 6,789,073
South	\$ 41,987,361	\$ 8,382,694	\$ 50,370,055
Total	\$ 105,727,220	\$ 31,703,069	\$ 137,430,289

CYE18			
RBHA Crisis Funding¹	Title XIX Funding	Non-Title XIX/XXI Funding³	Total RBHA Crisis Funding Title XIX/XXI and Non-Title XIX/XXI
Central²	\$ 72,690,041	\$ 15,437,561	\$ 88,127,602
North	\$ 5,895,325	\$ 2,310,961	\$ 8,206,286
South	\$ 43,620,279	\$ 9,135,785	\$ 52,756,064
Total	\$ 122,205,645	\$ 26,884,307	\$ 149,089,952

CYE19			
RBHA Crisis Funding¹	Title XIX Funding⁴	Non-Title XIX/XXI Funding^{3,4}	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
Total	\$ 127,667,001	\$ 29,661,877	\$ 157,328,878

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

²For Central, the previous version of this table included amounts for services that are not part of the RFI. The new figures include only crisis services being discussed in the RFI.

³Non-Title XIX/XXI Funding represents the following Fund Sources: General Fund, Substance Use Disorder Services Fund, Federal Grants, and County.

⁴CYE19 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.

RBHA Non-Title XIX/XXI Enrollment CY2016-2018					
GSA	RBHA	BHS Cat	CYE16	CYE17	CYE18
North	HCIC	Child	432	485	466
		GMH/SU	4,062	4,385	4,608
		SMI	2,333	2,553	2,405
Total North			6,827	7,423	7,479
South	CIC	Child	1,591	1,856	1,969
		GMH/SU	16,713	19,634	16,010
		SMI	6,964	6,568	6,357
Total South			25,268	28,058	24,336
Maricopa	MMIC	Child	4,754	5,666	5,768
		GMH/SU	25,046	28,744	27,245
		SMI	11,320	12,260	12,610
Total Maricopa			41,120	46,670	45,623
Statewide Total			73,215	82,151	77,438