Office of the Director

150 N. 18th Avenue, Suite 500
Phoenix, Arizona 85007-3247
(602) 542-1025
(602) 542-1062 FAX
www.azdhs.gov

DOUGLAS A. DUCEY, GOVERNOR
WILL HUMBLE, DIRECTOR

February 10, 2015

The Honorable Andy Biggs
President
Arizona State Senate
1700 West Washington
Phoenix, Arizona 85007

The Honorable David M. Gowan
Speaker of the House
Arizona State House of Representatives
1700 West Washington
Phoenix, Arizona 85007

Dear President Biggs and Speaker Gowan:

As required by Laws 2014, Second Regular Session, Chapter 18, Section 43, the Arizona Department of Health Services’ 30th of the Month Report for December 2014 is attached for your information.

If you have any questions or comments, please feel free to contact Jim Humble at (602) 364-0679.

Sincerely,

Will Humble
Director

cc: Kirk Adams, Chief of Staff, Governor’s Office
Christina Corieri, Policy Advisor, Governor’s Office
John Arnold, Director, Governor’s Office of Strategic Planning and Budgeting
Senator Nancy Barto, Chairperson, Senate Health and Human Services Committee
Representative Heather Carter, Chairperson, House Health Committee
Senator Don Shooter, Chairperson, Senate Appropriations Committee
Representative Justin Olson, Chairman, House Appropriations Committee
Richard Stavneak, Director, Joint Legislative Budget Committee
Janet Mullen, Ph.D., MBA, Deputy Director, Planning & Operations

Health and Wellness for All Arizonans
### DEPARTMENT OF HEALTH SERVICES - FINANCIAL SUMMARY

**FISCAL YEAR 2015**

#### Month End December-14

<table>
<thead>
<tr>
<th>TOTAL</th>
<th>YEAR TO DATE</th>
<th>ANNUALIZED</th>
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</thead>
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<tr>
<td>FY 2014</td>
<td>FY 2015</td>
<td>FY 2015</td>
</tr>
<tr>
<td>ACTUAL</td>
<td>APPROP</td>
<td>ALLOC</td>
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</table>

#### General Fund and Other Appropriated Funds

**Program Summary**

<table>
<thead>
<tr>
<th>Program Area</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>FY 2015</th>
<th>FY 2015</th>
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</thead>
<tbody>
<tr>
<td>Administration</td>
<td>$31,116,869</td>
<td>$32,909,424</td>
<td>$31,973,024</td>
<td>$17,073,005</td>
</tr>
<tr>
<td>Public Health/Family Health</td>
<td>$28,961,410</td>
<td>$35,961,937</td>
<td>$35,961,937</td>
<td>$12,486,826</td>
</tr>
<tr>
<td>Behavioral Health</td>
<td>$1,494,627,352</td>
<td>$1,838,514,439</td>
<td>$1,836,840,291</td>
<td>$926,928,811</td>
</tr>
</tbody>
</table>

**Total - Appropriations**

$1,554,305,631

$1,907,385,800

$1,904,775,252

$956,488,642

$18,355,113

$1,992,043,467

($87,268,215)

#### Expenditure Detail

**FTE Positions**

1,176.7

1,176.7

1,176.7

**Personal Services**

$54,559,536

$53,173,760

$52,405,707

$25,783,383

$0

49%

$52,405,707

$0

**Employee Related Expenditures**

$21,862,135

$21,330,649

$21,021,968

$10,446,283

$2,575

50%

$21,021,968

$0

**Professional and Outside Services**

$12,633,876

$12,503,819

$12,300,006

$5,336,657

$2,219,834

61%

$12,300,006

$0

**Travel - In State**

$462,868

$498,037

$492,630

$189,576

$12,420

41%

$492,630

$0

**Travel - Out of State**

$72,418

$83,560

$82,660

$48,245

$0

58%

$82,660

$0

**Other Operating Expenditures**

$22,293,332

$30,996,392

$29,693,211

$15,244,779

$3,017,939

62%

$29,693,211

$0

**Equipment**

$708,231

$1,727,643

$1,707,129

$211,105

$103,233

18%

$1,707,129

$0

**Subtotal - Other Operating Expenses**

$36,170,725

$45,809,450

$44,275,636

$21,030,362

$5,353,426

60%

$44,275,636

$0

**Special Line Item**

**Special Line Items**

$1,441,713,235

$1,787,071,941

$1,787,071,941

$899,228,614

$12,999,112

51%

$1,874,340,156

($87,268,215)

**Total - Program**

$1,554,305,631

$1,907,385,800

$1,904,775,252

$956,488,642

$18,355,113

$1,992,043,467

($87,268,215)

#### Fund Summary

**General Fund**

$562,473,449

$613,362,100

$613,362,100

$516,966,664

$4,208,004

85%

$626,652,149

($13,290,049)

**Nursing Care Institution Resident Protection Fund**

$58,727

$88,200

$88,200

$18,000

$0

20%

$88,200

$0

**Newborn Screening Program Fund**

$5,772,252

$6,739,600

$6,739,600

$2,675,418

$561,871

48%

$6,739,600

$0

**Indirect Cost Fund**

$8,725,163

$8,573,500

$8,573,500

$4,071,113

$1,517,071

65%

$8,573,500

$0

**Federal Child Care and Dev. Fund Block Grant**

$830,400

$879,400

$879,400

$424,919

$0

48%

$879,400

$0

**Capital Outlay Stabilization Fund**

$1,559,799

$1,559,800

$1,559,800

$1,498,955

$60,845

100%

$1,559,800

$0

**Tobacco Tax - Medically Needy Account**

$1,000,000

$3,635,500

$3,635,500

$1,074,899

$205,876

35%

$3,635,500

$0

**Tobacco Tax - Health Research Fund/Account**

$4,755,310

$5,122,400

$5,122,400

$1,950,780

$458,400

38%

$5,122,400

$0

**Emergency Medical Services Operating Fund**

$708,231

$1,727,643

$1,707,129

$211,105

$0

100%

$1,707,129

$0

**Special Line Items**

$36,170,725

$45,809,450

$44,275,636

$21,030,362

$5,353,426

60%

$44,275,636

$0

**Total - Program**

$1,554,305,631

$1,907,385,800

$1,904,775,252

$956,488,642

$18,355,113

$1,992,043,467

($87,268,215)
<table>
<thead>
<tr>
<th></th>
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<td>FTE POSITIONS</td>
<td>298.4</td>
<td>298.4</td>
<td>298.4</td>
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<td></td>
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<td></td>
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<td>PERSONAL SERVICES</td>
<td>$12,972,436</td>
<td>$11,213,732</td>
<td>$11,213,732</td>
<td>$6,575,128</td>
<td>$0</td>
<td>59%</td>
<td>$11,213,732</td>
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<td>EMPLOYEE RELATED EXPENDITURES</td>
<td>$5,445,080</td>
<td>$4,768,934</td>
<td>$4,768,934</td>
<td>$2,749,363</td>
<td>$0</td>
<td>58%</td>
<td>$4,768,934</td>
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<td>SUBTOTAL - P/S ERE</td>
<td>$18,417,516</td>
<td>$15,982,666</td>
<td>$15,982,666</td>
<td>$9,324,491</td>
<td>$0</td>
<td>58%</td>
<td>$15,982,666</td>
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<td>PROFESSIONAL AND OUTSIDE SERVICES</td>
<td>$1,249,467</td>
<td>$1,227,342</td>
<td>$1,227,342</td>
<td>$386,012</td>
<td>$120,329</td>
<td>41%</td>
<td>$1,227,342</td>
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<td>TRAVEL- IN STATE</td>
<td>$253,470</td>
<td>$287,570</td>
<td>$287,570</td>
<td>$103,066</td>
<td>$0</td>
<td>36%</td>
<td>$287,570</td>
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<tr>
<td>TRAVEL- OUT OF STATE</td>
<td>$7,670</td>
<td>$10,510</td>
<td>$10,510</td>
<td>$8,213</td>
<td>$0</td>
<td>78%</td>
<td>$10,510</td>
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<tr>
<td>OTHER OPERATING EXPENDITURES</td>
<td>$10,865,716</td>
<td>$14,689,945</td>
<td>$13,753,545</td>
<td>$7,109,139</td>
<td>$1,747,730</td>
<td>64%</td>
<td>$13,753,545</td>
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<td>EQUIPMENT</td>
<td>$332,030</td>
<td>$711,391</td>
<td>$711,391</td>
<td>$142,084</td>
<td>$28,517</td>
<td>24%</td>
<td>$711,391</td>
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<tr>
<td>SUBTOTAL - OTHER OPERATING EXPENSES</td>
<td>$12,699,353</td>
<td>$16,926,758</td>
<td>$15,990,358</td>
<td>$7,748,514</td>
<td>$1,996,576</td>
<td>60%</td>
<td>$15,990,358</td>
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<tr>
<td>TOTAL - PROGRAM</td>
<td>$31,116,869</td>
<td>$32,909,424</td>
<td>$31,973,024</td>
<td>$17,073,005</td>
<td>$1,996,576</td>
<td>59%</td>
<td>$31,973,024</td>
</tr>
</tbody>
</table>

| FUND SUMMARY |
|----------------|----------------|----------------|----------------|----------------|-------------|------------------|-------------------------|
| GENERAL FUND   | $11,018,580    | $10,980,724    | $10,980,724    | $6,458,652     | $283,618    | 61%              | $10,980,724             |
| NURSING CARE INSTITUTION RESIDENT PROTECTION FUND | $58,727 | $38,200 | $38,200 | $0 | $0 | 0% | $38,200 |
| NEWBORN SCREENING PROGRAM FUND | $0 | $431,900 | $431,900 | $203,982 | $0 | 47% | $431,900 |
| INDIRECT COST FUND | $8,725,163 | $8,573,500 | $8,573,500 | $4,071,113 | $1,517,071 | 65% | $8,573,500 |
| FEDERAL CHILD CARE AND DEV. FUND BLOCK GRANT | $830,400 | $879,400 | $879,400 | $424,919 | $0 | 48% | $879,400 |
| CAPITAL OUTLAY STABILIZATION FUND | $1,550,799 | $1,559,800 | $1,559,800 | $1,486,955 | $60,845 | 100% | $1,559,800 |
| EMERGENCY MEDICAL SERVICES OPERATING FUND | $231,098 | $234,400 | $234,400 | $201,536 | $0 | 86% | $234,400 |
| FEDERAL TITLE XIX FUNDS | $0 | $936,400 | $936,400 | $0 | $0 | 0% | $0 |
| HEALTH SERVICE LICENSING FUND | $8,693,102 | $9,275,100 | $9,275,100 | $4,213,848 | $35,042 | 46% | $9,275,100 |
| TOTAL - ALL SOURCES | $31,116,869 | $32,909,424 | $31,973,024 | $17,073,005 | $1,996,576 | 59% | $31,973,024 |
### Expenditure Detail

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<tr>
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<tr>
<td>ACTUAL</td>
<td>173.0</td>
<td>173.0</td>
<td>173.0</td>
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<tr>
<td>PERSONAL SERVICES</td>
<td>$7,624,724</td>
<td>$7,966,057</td>
<td>$7,966,057</td>
<td>$3,897,690</td>
<td>$0</td>
<td>49%</td>
<td>$7,966,057</td>
<td>$0</td>
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<tr>
<td>EMPLOYEE RELATED EXPENDITURES</td>
<td>$3,239,090</td>
<td>$3,333,544</td>
<td>$3,333,544</td>
<td>$1,633,427</td>
<td>$0</td>
<td>49%</td>
<td>$3,333,544</td>
<td>$0</td>
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<tr>
<td>SUBTOTAL - P/S ERE</td>
<td>$10,863,814</td>
<td>$11,299,601</td>
<td>$11,299,601</td>
<td>$5,531,117</td>
<td>$0</td>
<td>49%</td>
<td>$11,299,601</td>
<td>$0</td>
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<tr>
<td>PROFESSIONAL AND OUTSIDE SERVICES</td>
<td>$683,393</td>
<td>$727,141</td>
<td>$727,141</td>
<td>$242,425</td>
<td>$158,148</td>
<td>55%</td>
<td>$727,141</td>
<td>$0</td>
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<td>TRAVEL- IN STATE</td>
<td>$108,881</td>
<td>$107,987</td>
<td>$107,987</td>
<td>$47,860</td>
<td>$0</td>
<td>44%</td>
<td>$107,987</td>
<td>$0</td>
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<td>TRAVEL- OUT OF STATE</td>
<td>$59,384</td>
<td>$60,813</td>
<td>$60,813</td>
<td>$33,394</td>
<td>$0</td>
<td>55%</td>
<td>$60,813</td>
<td>$0</td>
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<td>OTHER OPERATING EXPENDITURES</td>
<td>$3,313,828</td>
<td>$4,558,926</td>
<td>$4,558,926</td>
<td>$1,049,212</td>
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<td>38%</td>
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<td>EQUIPMENT</td>
<td>$169,446</td>
<td>$678,040</td>
<td>$678,040</td>
<td>$9,824</td>
<td>$7,188</td>
<td>3%</td>
<td>$678,040</td>
<td>$0</td>
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<td>$4,334,932</td>
<td>$6,132,907</td>
<td>$6,132,907</td>
<td>$1,382,715</td>
<td>$831,533</td>
<td>36%</td>
<td>$6,132,907</td>
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<tr>
<td>SPECIAL LINE ITEMS:</td>
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<tr>
<td>ADULT CYSTIC FIBROSIS</td>
<td>$105,200</td>
<td>$105,200</td>
<td>$105,200</td>
<td>$26,300</td>
<td>$26,300</td>
<td>50%</td>
<td>$105,200</td>
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<tr>
<td>HIGH RISK PERINATAL SERVICES</td>
<td>$1,928,883</td>
<td>$2,543,400</td>
<td>$2,543,400</td>
<td>$395,127</td>
<td>$785,757</td>
<td>46%</td>
<td>$2,543,400</td>
<td>$0</td>
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<tr>
<td>NEWBORN SCREENING PROGRAM</td>
<td>$5,772,252</td>
<td>$6,307,700</td>
<td>$6,307,700</td>
<td>$2,471,436</td>
<td>$561,871</td>
<td>48%</td>
<td>$6,307,700</td>
<td>$0</td>
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<tr>
<td>FOLIC ACID</td>
<td>$385,994</td>
<td>$400,000</td>
<td>$400,000</td>
<td>$87,037</td>
<td>$110,766</td>
<td>49%</td>
<td>$400,000</td>
<td>$0</td>
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</tr>
<tr>
<td>MIDDLE &amp; HIGH SCHOOL PREVENTION EDUCATION PROGRAM</td>
<td>$588,781</td>
<td>$590,700</td>
<td>$590,700</td>
<td>$202,804</td>
<td>$92,545</td>
<td>50%</td>
<td>$590,700</td>
<td>$0</td>
<td></td>
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<tr>
<td>COUNTY TUBERCULOSIS PROVIDER CARE AND CONTROL</td>
<td>$997,154</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$42,028</td>
<td>$457,161</td>
<td>50%</td>
<td>$1,000,000</td>
<td>$0</td>
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<tr>
<td>NONRENAL DISEASE MANAGEMENT</td>
<td>$4,125,000</td>
<td>$4,375,000</td>
<td>$4,375,000</td>
<td>$1,781,250</td>
<td>$437,350</td>
<td>50%</td>
<td>$4,375,000</td>
<td>$0</td>
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<td>ALZHEIMER DISEASE RESEARCH incl. GENOMICS-BASED</td>
<td>$904,328</td>
<td>$990,000</td>
<td>$990,000</td>
<td>$161,828</td>
<td>$333,172</td>
<td>50%</td>
<td>$990,000</td>
<td>$0</td>
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<tr>
<td>Poison Control Centers</td>
<td>$30,000</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$300,000</td>
<td>$0</td>
<td></td>
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<tr>
<td>RURAL HOSPITALS</td>
<td>$0</td>
<td>$50,000</td>
<td>$50,000</td>
<td>$0</td>
<td>$0</td>
<td>0%</td>
<td>$50,000</td>
<td>$0</td>
<td></td>
</tr>
<tr>
<td>RENAL DENTAL CARE &amp; NUTRITION SUPPLEMENTS</td>
<td>$75,975</td>
<td>$300,000</td>
<td>$300,000</td>
<td>$75,000</td>
<td>$75,000</td>
<td>50%</td>
<td>$300,000</td>
<td>$0</td>
<td></td>
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<tr>
<td>SUBTOTAL - SPECIAL LINE ITEMS</td>
<td>$13,362,564</td>
<td>$18,529,429</td>
<td>$18,529,429</td>
<td>$5,572,994</td>
<td>$2,889,927</td>
<td>46%</td>
<td>$18,529,429</td>
<td>$0</td>
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<tr>
<td>TOTAL - PROGRAM</td>
<td>$28,561,410</td>
<td>$35,961,937</td>
<td>$35,961,937</td>
<td>$12,486,826</td>
<td>$3,721,460</td>
<td>45%</td>
<td>$35,961,937</td>
<td>$0</td>
<td></td>
</tr>
</tbody>
</table>

### Fund Summary

| General Fund | $13,878,772 | $16,358,837 | $16,358,837 | $5,878,863 | $2,217,794 | 49% | $16,358,837 | $0 |
| Newborn Screening Program Fund | $5,772,252 | $6,307,700 | $6,307,700 | $2,471,436 | $561,871 | 48% | $6,307,700 | $0 |
| Child Fatality Review Fund | $94,800 | $94,800 | $94,800 | $32,602 | $870 | 35% | $94,800 | $0 |
| Tobacco Tax - Health Research Fund | $1,000,000 | $3,000,000 | $3,000,000 | $1,749,244 | $545,208 | 47% | $3,000,000 | $0 |
| Emergency Medical Services Operating Fund | $4,244,272 | $4,888,000 | $4,888,000 | $1,749,244 | $545,208 | 47% | $4,888,000 | $0 |
| Environmental Lab Licensure Revolving Fund | $666,916 | $927,100 | $927,100 | $349,745 | $4,075 | 38% | $927,100 | $0 |
| Vital Records Electronic Systems Fund | $2,442,429 | $3,635,500 | $3,635,500 | $1,074,899 | $205,875 | 35% | $3,635,500 | $0 |
| Tobacco Tax Health Care Fund MNI Account | $461,969 | $700,000 | $700,000 | $162,037 | $185,766 | 50% | $700,000 | $0 |
| Nursing Care Inst Res Protection Revl Fund | $0 | $50,000 | $50,000 | $18,000 | $0 | 36% | $50,000 | $0 |
| TOTAL - ALL SOURCES | $28,561,410 | $35,961,937 | $35,961,937 | $12,486,826 | $3,721,460 | 45% | $35,961,937 | $0 |
### General Fund

<table>
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<th>Description</th>
<th>FY 2014</th>
<th>FY 2015</th>
<th>%EXP</th>
<th>FY 2015</th>
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<tr>
<td><strong>Total</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>外行</td>
<td>外行</td>
<td>外行</td>
<td>外行</td>
<td>外行</td>
</tr>
<tr>
<td><strong>Subtotal - Special Line Items</strong></td>
<td>$1,494,272,352</td>
<td>$1,836,514,439</td>
<td></td>
<td>$1,924,108,506</td>
</tr>
<tr>
<td><strong>Total - Program</strong></td>
<td>$1,494,272,352</td>
<td>$1,836,514,439</td>
<td></td>
<td>$1,924,108,506</td>
</tr>
</tbody>
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### Note

- This is an FY 2014 appropriation that will lapse on 06/30/2015. All funds are projected to be expended in FY 2015.
ARIZONA STATE HOSPITAL MONTHLY CENSUS

- Arizona Community Protection and Treatment Center Patient Days by Month
  - December 2014 included

- Restoration to Competency Patient Days by Month
  - December 2014 included

- General Population End-of-Month, Including Admissions/Discharges
  - December 2014 included
### Arizona State Hospital
#### Arizona Community Protection and Treatment Center
#### Census Data
#### Fiscal Year 2015

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### Restoration to Competency
### Census Data
### Fiscal Year 2015

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Arizona State Hospital: End Of Month Census

Arizona State Hospital: Adult Civil and Adult Forensic
End of Month Census