

Public Health

Expenditures: 24,017,798

Revenues: 16,627,434

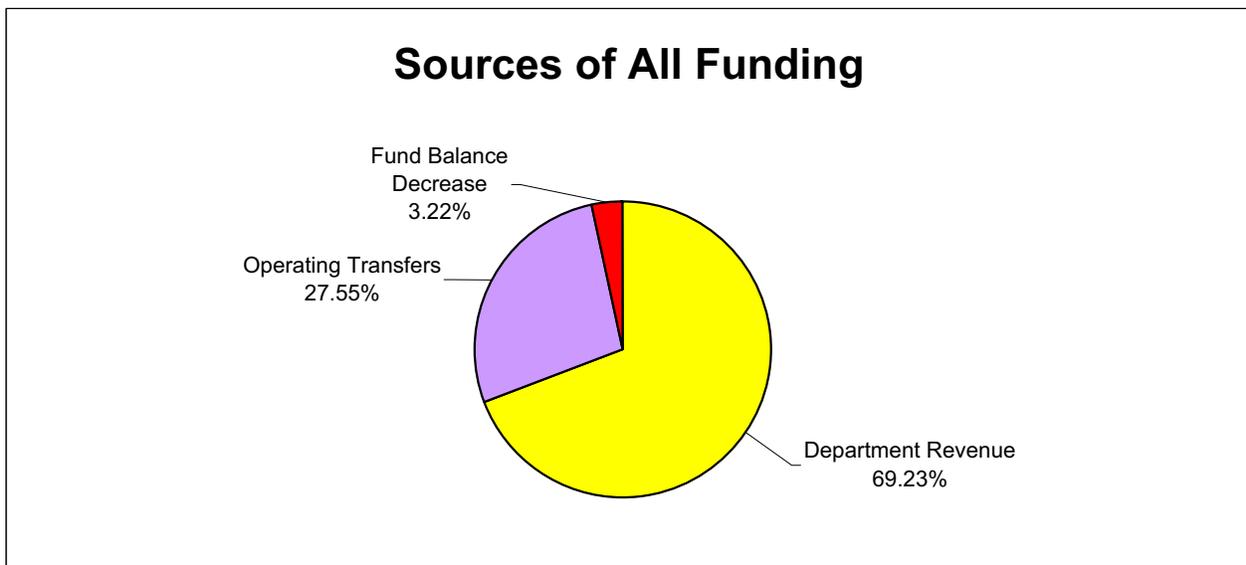
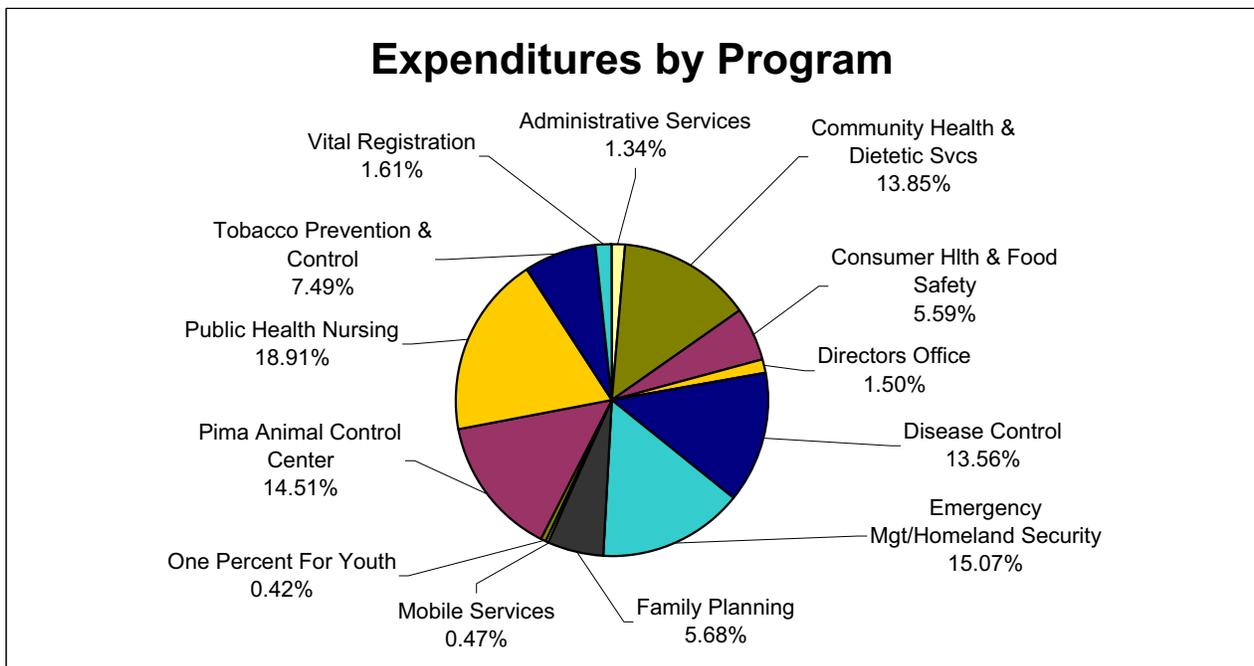
FTEs 354.8

Function Statement:

Monitor the County's health by conducting and coordinating a balanced program of primary, secondary, and tertiary prevention aimed at health promotion, disease prevention, and prompt medical treatment. Provide animal control and emergency management services.

Mandates:

ARS Title 11, Chapter 7: Intergovernmental Operations, Article 6: Animal Control; Title 26, Chapter 2: Emergency Management; Title 36, Chapter 1: State and Local Boards and Departments of Health, Chapter 3: Vital Statistics and Chapter 6: Public Health Control; Pima County Code, Title 6: Animals, Title 8: Health and Safety and Title 9: Public Peace, Morals and Welfare; Superfund Amendments and Reauthorization Act Title III: Emergency Planning and Community Right-To-Know



Department Summary by Program

Department: PUBLIC HEALTH

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
ADMINISTRATIVE SERVICES	345,318	273,309	322,842
COMMUNITY HEALTH & DIETETIC SERVICES	2,493,554	3,233,925	3,325,532
CONSUMER HEALTH & FOOD SAFETY	1,116,129	1,219,065	1,341,775
DIRECTOR'S OFFICE	353,418	346,377	359,871
DISEASE CONTROL	2,618,798	2,709,188	3,256,850
EMERGENCY MGT/HOMELAND SECURITY	1,483,609	3,126,111	3,621,503
FAMILY PLANNING	1,196,916	1,411,641	1,363,486
MOBILE SERVICES	80,582	105,829	111,960
ONE PERCENT FOR YOUTH	51,500	100,000	100,000
PIMA ANIMAL CONTROL CENTER	3,157,046	3,207,258	3,486,182
PUBLIC HEALTH NURSING	4,009,355	4,585,527	4,541,604
TOBACCO PREVENTION & CONTROL	880,494	1,800,000	1,800,000
VITAL REGISTRATION	333,006	378,286	386,193
Total Expenditures	18,119,725	22,496,516	24,017,798

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	1,396	10,700	500
COMMUNITY HEALTH & DIETETIC SERVICES	1,921,430	2,419,966	2,471,979
CONSUMER HEALTH & FOOD SAFETY	1,007,668	1,050,000	1,132,830
DIRECTOR'S OFFICE	8,716	0	0
DISEASE CONTROL	1,311,196	1,036,830	1,589,864
EMERGENCY MGT/HOMELAND SECURITY	1,359,578	2,905,592	3,387,929
FAMILY PLANNING	952,238	977,983	952,994
MOBILE SERVICES	5,015	3,000	3,000
PIMA ANIMAL CONTROL CENTER	2,579,837	2,580,111	2,654,940
PUBLIC HEALTH NURSING	1,474,324	2,046,759	1,878,398
TOBACCO PREVENTION & CONTROL	882,879	1,800,000	1,800,000
VITAL REGISTRATION	755,098	450,000	755,000
Total Revenues	12,259,375	15,280,941	16,627,434
Net Operating Transfers In/(Out)	6,673,863	6,889,688	6,616,866
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(813,513)	325,887	773,498
Total Program Funding	18,119,725	22,496,516	24,017,798

Department Summary by Program

Department: **PUBLIC HEALTH**

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	23.8	21.8	21.8
COMMUNITY HEALTH & DIETETIC SERVICES	78.4	83.1	81.2
CONSUMER HEALTH & FOOD SAFETY	24.0	24.0	26.0
DIRECTOR'S OFFICE	4.0	4.0	4.0
DISEASE CONTROL	45.2	42.5	43.6
EMERGENCY MGT/HOMELAND SECURITY	3.8	11.8	13.2
FAMILY PLANNING	21.2	21.2	20.1
MOBILE SERVICES	1.7	1.7	1.7
PIMA ANIMAL CONTROL CENTER	59.4	61.6	63.6
PUBLIC HEALTH NURSING	64.6	66.1	63.9
TOBACCO PREVENTION & CONTROL	6.8	5.8	6.8
VITAL REGISTRATION	9.0	9.0	9.0
Total Staffing (FTEs)	341.8	352.5	354.8

Note 1: The increase in expenditures and revenues over fiscal year 2003/04 is primarily due to an increase in anticipated grant funding of \$853,034. Expenditures for employee compensation and benefits also increased \$608,750. The increase in revenues is also due to increased fees from Vital Registration of \$304,800, Consumer Health & Food Safety of \$82,830, city of Tucson animal control participation of \$71,735 and other service fees totaling \$34,094.

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

Program Summary

Department: PUBLIC HEALTH

Program: ADMINISTRATIVE SERVICES

Function

Administer and coordinate all County public health services. Provide administrative services and financial support to all programs.

Description of Services

Manage human resources, finance, inventory supply, information systems, administration, budgetary control, health planning, mobile services, and youth services.

Program Goals and Objectives

- Provide all health department programs with efficient support services to enhance the delivery of all services rendered to the residents of Pima County

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Contracts managed	155	225	250
Personnel managed	341	352	355
Facilities managed	24	24	24
Grants managed	37	35	35

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	178,036	16,931	85,739
SUPPLIES AND SERVICES	156,024	192,378	201,103
CAPITAL OUTLAY	11,258	64,000	36,000
Total Program Expenditures	345,318	273,309	322,842

Program Funding by Source

Revenues			
MISCELLANEOUS	226	700	500
Operating Revenue Sub-Total	226	700	500
INTERGOVERNMENTAL	1,170	10,000	0
Grant Revenue Sub-Total	1,170	10,000	0
Net Operating Transfers In/(Out)	363,281	248,525	260,165
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(19,359)	14,084	62,177
Total Program Funding	345,318	273,309	322,842

<u>Program Staffing (FTEs)</u>	23.8	21.8	21.8
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Program Summary

Department: PUBLIC HEALTH

Program: COMMUNITY HEALTH & DIETETIC SERVICES

Function

Protect and promote the health of Pima County residents through the administration of programs providing supplemental food, nutrition education, breastfeeding education, cardiovascular disease prevention, breast & cervical cancer screening & detection, and folate education.

Description of Services

Screen, determine eligibility, and enroll low income clients in the Commodity Supplemental Food Program (CSFP/FOOD Plus), AZ Farmer's Market Program, Special Supplemental Nutrition Program for Women, Infants & Children (WIC) and/or Folate Program. Assess health risks, including growth monitoring, then provide client nutrition, breastfeeding, general health, high risk, and/or other education. Issue redeemable food instruments or certification cards to qualified, low income families to be used to obtain nutrient rich food through local vendors. Implement and evaluate heart disease prevention program that promotes physical activity among low income, primarily minority, grade school students. Screen, refer, and case manage uninsured and underinsured women (over 40 years of age) for breast and cervical cancer. Provide folate program education and multivitamin distribution to childbearing aged women to reduce neurotube birth defects.

Program Goals and Objectives

- Provide 56,000 CSFP/FOOD Plus client contacts
- Provide 206,000 WIC client contacts
- Enroll 3,200 students in heart disease prevention program
- Provide folate program education and multivitamin supplements to 5,000 women in their childbearing years
- Provide AZ Farmer's Market food instruments to 2,500 families
- Provide 100,000 client nutrition and health education interventions
- Provide 1,000 women with breast and cervical cancer screening, referral, and case management services

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
AZ Farmer's Market food packages issued	3,638	1,600	2,500
CSFP/FOOD Plus food packages issued	59,418	54,000	56,000
Folate program participants	5,046	5,000	5,000
Heart disease prevention students	2,573	3,200	3,200
Nutrition education interventions	72,518	100,000	100,000
Well Woman program participants	857	945	1,000
WIC food packages issued	186,250	200,000	206,000

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	2,011,608	2,579,859	2,714,009
SUPPLIES AND SERVICES	479,978	648,066	597,523
CAPITAL OUTLAY	1,968	6,000	14,000
Total Program Expenditures	2,493,554	3,233,925	3,325,532

Program Funding by Source

Revenues			
MISCELLANEOUS	125	0	0
Operating Revenue Sub-Total	125	0	0
INTERGOVERNMENTAL	1,921,163	2,419,966	2,471,979
MISCELLANEOUS	142	0	0
Grant Revenue Sub-Total	1,921,305	2,419,966	2,471,979
Net Operating Transfers In/(Out)	654,685	768,513	727,893
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(82,561)	45,446	125,660
Total Program Funding	2,493,554	3,233,925	3,325,532

Program Staffing (FTEs)	78.4	83.1	81.2
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Program Summary

Department: PUBLIC HEALTH

Program: CONSUMER HEALTH & FOOD SAFETY

Function

Enforce environmental health laws pertaining to food, recreational health (public and semipublic pools and spas), the housing sector, and public health nuisances.

Description of Services

Inspect food service establishments, swimming pools, spas, motels, hotels, and mobile home parks.

Program Goals and Objectives

- Comply with all mandated functions and duties delegated in agreement with Arizona Department of Health Services (ADHS)

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Food service inspections completed	7,278	7,350	7,500
Swimming pool inspections completed	4,334	4,400	4,600
Housing inspections completed	890	900	950
Plan reviews (food, housing, and pools)	310	300	325
Certifications issued (food and pools)	2,110	2,200	2,300
Public nuisance complaints investigated	2,230	2,300	2,300

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	974,134	1,102,096	1,209,479
SUPPLIES AND SERVICES	136,820	116,969	127,121
CAPITAL OUTLAY	5,175	0	5,175
Total Program Expenditures	1,116,129	1,219,065	1,341,775
Program Funding by Source			
Revenues			
LICENSES & PERMITS	992,976	1,050,000	1,132,830
CHARGES FOR SERVICES	14,647	0	0
MISCELLANEOUS	45	0	0
Operating Revenue Sub-Total	1,007,668	1,050,000	1,132,830
Net Operating Transfers In/(Out)	94,576	160,303	178,184
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,885	8,762	30,761
Total Program Funding	1,116,129	1,219,065	1,341,775
Program Staffing (FTEs)	24.0	24.0	26.0

Program Summary

Department: PUBLIC HEALTH
Program: DIRECTOR'S OFFICE

Function

Ensure compliance and provision of statutorily mandated services. Enforce any law or ordinance enacted or adopted by the respective jurisdiction relating to public health. Administer and coordinate all County public health services. Ensure compliance and provision of all Board of Supervisors mandated services and policies. Set policy for the Health Department. Establish overall operational objectives. Ensure performance measures are met. Set department-wide goals. Provide administrative direction to all programs. Serve as secretary for the Pima County Board of Health as mandated by ARS 36-186.

Description of Services

Administrative and fiscal responsibility for 354.8 FTEs and \$24,017,798 budget. Respond to inquiries and requests from members and staff of the Board of Supervisors, County and Deputy County Administrator, and the public. Services provided to the public through the Health Department include, but are not limited to, Disease Control, Family Planning, HIV/AIDS counseling and testing, WIC, Immunizations, Public Health Nursing, Tuberculosis (TB) Control, Animal Control, Consumer Health and Food Safety, Emergency Management, and Homeland Security.

Program Goals and Objectives

- Provide the administrative support necessary to ensure all Health Department program services are delivered as efficiently and as effectively as possible
- Ensure the demonstration of fiscal and management responsibility for services provided through all grants, including but not limited to, Health Start, Title V, research on infant mortality in the Native American and African American communities, Family Planning, Preventive Health, and the Tobacco Program
- Continue to address staffing, equipment, and response issues concerning potential terrorists threats and biological/chemical agent incidents
- Ensure commercial food establishments maintain environments that are in compliance with food service standards, thereby protecting the community from food borne illness

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Programs directed	13	13	13
Program service sites	25	25	25
Grants managed	37	37	34
Public Health expenditures per capita	\$22.21	\$25.13	\$26.36
General Fund subsidy per capita	\$7.91	\$7.70	\$7.26

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	292,263	275,827	288,121
SUPPLIES AND SERVICES	61,155	70,550	71,750
Total Program Expenditures	353,418	346,377	359,871

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	1,000	0	0
INTEREST	7,652	0	0
MISCELLANEOUS	64	0	0
Operating Revenue Sub-Total	8,716	0	0
Net Operating Transfers In/(Out)	345,671	327,166	306,891
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(969)	19,211	52,980
Total Program Funding	353,418	346,377	359,871

Program Staffing (FTEs)	4.0	4.0	4.0
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Program Summary

Department: PUBLIC HEALTH
Program: DISEASE CONTROL

Function

Limit morbidity/mortality of infectious and chronic diseases in Pima County through prevention, intervention, investigation, surveillance, education, immunization, screening, and treatment.

Description of Services

Perform community health assessment and prevention planning. Collect, evaluate, investigate, and report all appropriate cases of disease in Pima County. Investigate disease outbreaks including elevated lead levels in children, food poisoning outbreaks, and disease clusters. Apply appropriate disease interventions including medication, immunization, and contact notification. Provide examination, testing, and treatment for sexually transmitted disease. Provide anonymous counseling and testing for HIV. Evaluate and enforce daycare and school compliance with state immunization rules. Provide the public and health professionals with infectious disease prevention training and education. Ensure compliance with laboratory regulations and procedures.

Program Goals and Objectives

- Investigate all known cases of reportable disease
- Provide 7,000 Sexually Transmitted Disease (STD) clinic encounters
- Provide 2,000 HIV counseling and testing client encounters to high risk individuals
- Provide health education (immunizations, STD, HIV/AIDS, Bioterrorism) to 28,500 individuals
- Provide 5,700 needle exchange encounters

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Health education encounters	28,642	28,500	28,500
Needle exchange encounters	5,300	4,500	5,700
HIV counseling/testing encounters	5,760	4,500	2,000
STD clients served	6,700	7,000	7,000
Case reports investigated	8,916	10,300	10,500

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	2,119,042	2,282,322	2,411,033
SUPPLIES AND SERVICES	482,054	408,466	835,317
CAPITAL OUTLAY	17,702	18,400	10,500
Total Program Expenditures	2,618,798	2,709,188	3,256,850

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	136,927	100,000	131,000
MISCELLANEOUS	2,281	0	0
Operating Revenue Sub-Total	139,208	100,000	131,000
INTERGOVERNMENTAL	1,146,988	926,830	1,453,864
MISCELLANEOUS	25,000	10,000	5,000
Grant Revenue Sub-Total	1,171,988	936,830	1,458,864
Net Operating Transfers In/(Out)	1,650,761	1,579,364	1,421,572
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(343,159)	92,994	245,414
Total Program Funding	2,618,798	2,709,188	3,256,850

Program Staffing (FTEs)	45.2	42.5	43.6
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Program Summary

Department: PUBLIC HEALTH

Program: EMERGENCY MGT/HOMELAND SECURITY

Function

Prevent or mitigate the loss of life and reduce property damage to the citizens of Pima County from both human and natural disasters in accordance with ARS Title 26 and Pima County Code Title 9.

Description of Services

Provide professional emergency management services to include planning, mitigation, response and recovery activities, and training to protect lives, property, and the environment in the event of a disaster. Develop County emergency response and mitigation plans and assist municipalities and local governments in developing their plans to ensure the highest level of individual and agency preparedness to respond and recover from a disaster. Perform all emergency management tasks required by law and local mandate.

Program Goals and Objectives

- Reduce response and recovery costs to the County by providing comprehensive response plans and ongoing mitigation projects to prevent or diminish the loss of life and extent of damage incurred during a disaster
- Provide a state of the art emergency operations center to ensure County and local jurisdictions have the ability to communicate and operate with local emergency response agencies, other County, state and federal response organizations, as well as the public
- Maintain a comprehensive County emergency response plan that provides for the survival of the maximum number of people living in Pima County in the event of a natural or human caused disaster
- Assist each municipality in developing and maintaining an emergency response plan
- Coordinate and conduct regular, realistic emergency response exercises for County agencies and local jurisdictions
- Assist County agencies in maintaining a multi-hazard mitigation plan that guides local programs to eliminate or reduce the effects of potential disaster on the life and property of County residents, businesses, and public entities
- Provide quality, recurring emergency management training to County and municipal departments and to local emergency response agencies
- Facilitate attendance for local responders at every opportunity to federal and state emergency management training courses

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Exercises conducted	9	9	24
Community Emergency Response Team (CERT) classes	8	10	10
Citizens trained in CERT	343	600	600
Business presentations	10	10	10
Civic presentations	12	10	10
Neighborhood presentations	122	150	120
Schools receiving consultation/training	20	24	24
Events for community planning and preparedness activities and exercises coordinated	100	120	120
Tier II data entry completed within thirty days of receipt	100%	100%	100%

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	493,333	655,924	748,885
SUPPLIES AND SERVICES	589,584	2,013,711	2,846,418
CAPITAL OUTLAY	400,692	456,476	26,200
Total Program Expenditures	1,483,609	3,126,111	3,621,503

Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	100,200	90,000	90,000
MISCELLANEOUS	3,091	10,000	10,000
Operating Revenue Sub-Total	103,291	100,000	100,000
INTERGOVERNMENTAL	1,256,287	2,805,592	3,287,929
Grant Revenue Sub-Total	1,256,287	2,805,592	3,287,929

Program Summary

Department: PUBLIC HEALTH

Program: EMERGENCY MGT/HOMELAND SECURITY

Net Operating Transfers In/(Out)	176,731	208,276	199,187
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(52,700)	12,243	34,387
Total Program Funding	<u>1,483,609</u>	<u>3,126,111</u>	<u>3,621,503</u>
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Program Staffing (FTEs)	3.8	11.8	13.2

Program Summary

Department: PUBLIC HEALTH
Program: FAMILY PLANNING

Function

Provide individuals with the information and means to exercise personal choice in determining the number and spacing of their children.

Description of Services

Provide birth control education, counseling and methods. Provide reproductive health exams, Pap smears and pregnancy testing. Provide testing and treatment for sexually transmitted diseases. Provide colposcopy examination and treatment for the follow-up of abnormal Pap smears. Provide community education/outreach. Provide referrals to agencies for tubal ligations, vasectomies and for other medical care needs of clients.

Program Goals and Objectives

- Provide family planning clinic services to 7,705 clients
- Provide 800 colposcopy clinic encounters
- Provide family planning education to 2,500 individuals in the community.
- Continue to expand services, targeting teens, by providing family planning services to Kino Teen Center, the Mobile Clinic, the Homeless Outreach Project and the Juvenile Detention Center.
- Provide HIV counseling and testing to 800 Family Planning clients

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
HIV counseling and testing encounters	n/a	n/a	800
Family planning clinic clients served	6,403	6,855	7,705
Family planning clinic encounters	12,497	14,000	13,200
Family planning education encounters	2,197	2,500	2,500
Colposcopy clinic encounters	775	1,100	800

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	825,010	906,664	889,125
SUPPLIES AND SERVICES	371,906	504,977	472,141
CAPITAL OUTLAY	0	0	2,220
Total Program Expenditures	1,196,916	1,411,641	1,363,486

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	113,101	120,000	120,000
MISCELLANEOUS	1	0	0
Operating Revenue Sub-Total	113,102	120,000	120,000
INTERGOVERNMENTAL	839,136	857,983	832,994
Grant Revenue Sub-Total	839,136	857,983	832,994
Net Operating Transfers In/(Out)	422,679	409,380	350,059
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(178,001)	24,278	60,433
Total Program Funding	1,196,916	1,411,641	1,363,486

Program Staffing (FTEs)	21.2	21.2	20.1
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Program Summary

Department: PUBLIC HEALTH
Program: MOBILE SERVICES

Function

Provide Pima County mobile health services to rural sites and at community events.

Description of Services

Provide public health programs and services to Pima County residents where access to health care is compromised. Develop sites, together with community representatives, to provide access to public health services. Conduct joint activities with other County departments, as well as outside agencies, to promote, assist, educate, and provide health services for the community.

Program Goals and Objectives

- Provide public health education at outreach program, community events, or clinics
- Provide outreach, public health services, and primary care services at rural sites and at community events

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Education van used to provide public health services	194	199	200
Mobile health clinic used to provide public health & primary care services	180	170	155

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	64,826	69,112	75,243
SUPPLIES AND SERVICES	15,756	36,717	36,717
Total Program Expenditures	80,582	105,829	111,960

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
CHARGES FOR SERVICES	5,015	3,000	3,000
Operating Revenue Sub-Total	5,015	3,000	3,000
Net Operating Transfers In/(Out)	92,023	97,092	92,919
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(16,456)	5,737	16,041
Total Program Funding	80,582	105,829	111,960

Program Staffing (FTEs)	1.7	1.7	1.7
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Program Summary

Department: PUBLIC HEALTH

Program: ONE PERCENT FOR YOUTH

Function

Use funds available through the program to provide additional health and human services to the target age group of youth (ages 0-19) and young parents.

Description of Services

Support initiatives and programs directed at improving emotional and physical health of youth living in stressed areas of Pima County through the Office of Youth, Families, and Neighborhood Reinvestment.

Program Goals and Objectives

- Provide support to community based programs that address health related issues for youth
- Provide support to initiatives directed at reducing impact of poverty on youth in distressed areas

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Young parents provided support	200	250	300
Youth provided support in school programs	78	387	390

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
SUPPLIES AND SERVICES	51,500	100,000	100,000
Total Program Expenditures	51,500	100,000	100,000

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Net Operating Transfers In/(Out)	100,000	100,000	100,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(48,500)	0	0
Total Program Funding	51,500	100,000	100,000

<u>Program Staffing (FTEs)</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
	0.0	0.0	0.0

Program Summary

Department: PUBLIC HEALTH
Program: PIMA ANIMAL CONTROL CENTER

Function

Educate the public and enforce the law on two different but complementary aspects. Protect the public health and safety through enforcement of animal control laws and ordinances. Protect the welfare of animals through enforcement of the control laws and ordinances, enforcing animal welfare and cruelty ordinances, and sheltering abandoned animals.

Description of Services

Enforce the ordinances and statutes pertaining to animal care and control. Conduct zoonosis surveillance. Administer the Pima County dog licensing program. Shelter stray and abandoned animals. Provide adoption services for unwanted animals. Educate the public on animal control issues.

Program Goals and Objectives

- Reduce the spread of zoonotic diseases and injuries caused by wild and domestic animals
- Ensure that care of all companion animals meet community standards
- Mitigate the impact of companion animals on urban lifestyle

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Total licenses issued	102,786	104,294	105,794
Licenses issued per capita	0.1143	0.1137	0.1132
Enforcement calls per capita	0.0476	0.0422	0.0394
Animal rabies cases identified	21	24	24
Animal bites per capita	0.0033	0.0031	0.0029
Dog bites at large per capita	0.0009	0.0008	0.0007
Animals handled per capita	0.0172	0.0193	0.0189
Animals returned to owner/adopted	38%	35%	37%
Education presentations	72	100	100
Licenses issued per capita (Ajo)	0.092	0.083	0.083
Enforcement calls per capita (Ajo)	0.100	0.099	0.098
Animals handled per capita (Ajo)	0.100	0.099	0.099
Animals returned to owner/adopted (Ajo)	45%	39%	39%

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	2,257,815	2,444,971	2,681,865
SUPPLIES AND SERVICES	863,555	714,575	755,117
CAPITAL OUTLAY	35,676	47,712	49,200
Total Program Expenditures	3,157,046	3,207,258	3,486,182

Program Funding by Source	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
Revenues			
LICENSES & PERMITS	1,025,788	1,041,344	1,045,546
INTERGOVERNMENTAL	743,839	786,190	857,925
CHARGES FOR SERVICES	517,537	495,117	533,110
FINES AND FORFEITS	204,554	194,905	162,993
MISCELLANEOUS	53,696	62,555	55,366
Operating Revenue Sub-Total	2,545,414	2,580,111	2,654,940
INTERGOVERNMENTAL	20	0	0
INTEREST	363	0	0
MISCELLANEOUS	34,040	0	0
Grant Revenue Sub-Total	34,423	0	0
Net Operating Transfers In/(Out)	475,777	593,440	708,867
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	101,432	33,707	122,375
Total Program Funding	3,157,046	3,207,258	3,486,182

Program Staffing (FTEs)	59.4	61.6	63.6

Program Summary

Department: PUBLIC HEALTH
Program: PUBLIC HEALTH NURSING

Function

Promote health programs and protect the health of identified vulnerable populations. Implement effective, efficient preventive nursing interventions that have a beneficial impact on the populations' health status in collaboration with departmental interdisciplinary teams, community groups, and relevant neighborhood leaders.

Description of Services

Support and carry out mandated programs to prevent communicable diseases. Provide preventive, well-child services to the underinsured and uninsured. Implement disease and injury prevention services in homes, schools, and neighborhoods of at risk populations. Provide health promotion and education activities to vulnerable populations and initiate services designed to prevent and control communicable diseases. Perform community assessment at the neighborhood level to identify at risk populations to serve. Support bio-terrorism activities of the department to reduce impact of terrorist attack by biological or chemical agents.

Program Goals and Objectives

- Strengthen existing alliances and partnerships and develop new work relationships in the community at large
- Prevent disease and injury and promote more healthy life styles among at risk populations
- Develop and promote different service directions consistent with the identified health risks of the target population
- Achieve a minimum of 95% client satisfaction for all services rendered

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Community assessments of health risks	35	30	30
Direct services to at risk populations	80,449	80,000	80,000
Community agency relationships	50	50	50
Clients satisfied with services	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	2,725,400	3,043,023	3,111,992
SUPPLIES AND SERVICES	1,280,543	1,535,577	1,415,241
CAPITAL OUTLAY	3,412	6,927	14,371
Total Program Expenditures	4,009,355	4,585,527	4,541,604

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	391,311	400,000	400,000
MISCELLANEOUS	2,749	0	0
Operating Revenue Sub-Total	394,060	400,000	400,000
INTERGOVERNMENTAL	1,040,499	1,596,361	1,478,398
CHARGES FOR SERVICES	21,637	0	0
MISCELLANEOUS	18,128	50,398	0
Grant Revenue Sub-Total	1,080,264	1,646,759	1,478,398
Net Operating Transfers In/(Out)	2,297,679	2,397,629	2,271,129
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	237,352	141,139	392,077
Total Program Funding	4,009,355	4,585,527	4,541,604

Program Staffing (FTEs)	64.6	66.1	63.9
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Program Summary

Department: PUBLIC HEALTH

Program: TOBACCO PREVENTION & CONTROL

Function

Administer Tobacco-Free Ways, Pima County's local project for tobacco education and prevention, funded by the Arizona Department of Health Services.

Description of Services

Provide prevention and cessation services to preadolescents, adolescents, adults, pregnant and postpartum women and their partners. Create a smoke-free environment.

Program Goals and Objectives

- Conduct school based and community-based prevention programs
- Provide cessation services in health care settings, work places, and in the community

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Community events attended	33	26	10
Clients completed cessation classes	361	494	280
Schools implementing prevention programs	130	172	180

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	190,853	271,219	297,558
SUPPLIES AND SERVICES	689,641	1,528,781	1,502,442
Total Program Expenditures	880,494	1,800,000	1,800,000
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	882,879	1,800,000	1,800,000
Grant Revenue Sub-Total	882,879	1,800,000	1,800,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(2,385)	0	0
Total Program Funding	880,494	1,800,000	1,800,000
Program Staffing (FTEs)	6.8	5.8	6.8

Program Summary

Department: PUBLIC HEALTH
Program: VITAL REGISTRATION

Function

Record births and deaths in Pima County and provide County residents with timely and accurate birth and death certificates.

Description of Services

Register birth certificates, death certificates, and fetal death certificates. Provide certified copies of birth and death certificates to residents. Provide computer generated birth certificates to County residents.

Program Goals and Objectives

- Register all births and deaths that occur in Pima County
- Issue burial transit permits to funeral homes and hospitals for disposal of human remains
- Assist Pima County residents with paternity affidavits and affidavits to correct their vital records

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Certificates registered and issued	836,722	850,000	870,000
Certificates registered by each FTE	92,969	95,000	97,000
Cost for processing each certificate	\$1.01	\$1.01	\$1.01

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	280,493	321,149	334,209
SUPPLIES AND SERVICES	52,513	57,137	51,984
Total Program Expenditures	333,006	378,286	386,193
Program Funding by Source			
Revenues			
LICENSES & PERMITS	10	0	0
CHARGES FOR SERVICES	754,988	450,000	755,000
MISCELLANEOUS	100	0	0
Operating Revenue Sub-Total	755,098	450,000	755,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(422,092)	(71,714)	(368,807)
Total Program Funding	333,006	378,286	386,193

Program Staffing (FTEs)	9.0	9.0	9.0
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