

**SUMMARY OF EXPENDITURES BY FUND: PROGRAM**

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Enterprise Funds	Total Expenditures
<b><u>MEDICAL SERVICES</u></b>				
<b><u>INSTITUTIONAL HEALTH</u></b>				
HEALTH CARE FINANCING	68,318,200			68,318,200
INSTITUTIONAL HEALTH KINO - UPI	13,845,909			13,845,909
	19,791,667			19,791,667
TOTAL INSTITUTIONAL HEALTH	101,955,776			101,955,776
<b><u>PIMA HEALTH SYSTEM &amp; SERVICES</u></b>				
AMBULATORY PROGRAM			105,626,618	105,626,618
CLAIMS PROCESSING SERVICES			97,718	97,718
COMMUNITY SERVICES SYSTEM			4,994,846	4,994,846
LONG TERM CARE PROGRAM			158,393,425	158,393,425
TOTAL PIMA HEALTH SYSTEM & SERVICES			269,112,607	269,112,607
<b><u>PUBLIC HEALTH</u></b>				
ADMINISTRATIVE SERVICES		581,881		581,881
COMMUNITY HEALTH & DIETETIC SERVICES		3,826,870		3,826,870
CONSUMER HEALTH & FOOD SAFETY		1,445,394		1,445,394
DIRECTOR'S OFFICE		194,278		194,278
DISEASE CONTROL		4,024,450		4,024,450
EMERGENCY MGT/HOMELAND SECURITY		2,614,334		2,614,334
FAMILY PLANNING		1,913,163		1,913,163
MOBILE SERVICES		115,813		115,813
ONE PERCENT FOR YOUTH		100,000		100,000
PIMA ANIMAL CARE CENTER		4,187,783		4,187,783
PUBLIC HEALTH NURSING		4,463,609		4,463,609
TOBACCO PREVENTION & CONTROL		1,353,868		1,353,868
VITAL REGISTRATION		415,139		415,139
TOTAL PUBLIC HEALTH		25,236,582		25,236,582
<b>TOTAL MEDICAL SERVICES</b>	<b>101,955,776</b>	<b>25,236,582</b>	<b>269,112,607</b>	<b>396,304,965</b>

**SUMMARY OF REVENUES BY FUND: PROGRAM**

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Enterprise Funds	Total Revenues
<b><u>MEDICAL SERVICES</u></b>				
<b><u>INSTITUTIONAL HEALTH</u></b>				
INSTITUTIONAL HEALTH	69,765			69,765
TOTAL INSTITUTIONAL HEALTH	69,765			69,765
<b><u>PIMA HEALTH SYSTEM &amp; SERVICES</u></b>				
AMBULATORY PROGRAM			105,086,765	105,086,765
CLAIMS PROCESSING SERVICES			97,718	97,718
COMMUNITY SERVICES SYSTEM			4,308,130	4,308,130
LONG TERM CARE PROGRAM			159,983,785	159,983,785
TOTAL PIMA HEALTH SYSTEM & SERVICES			269,476,398	269,476,398
<b><u>PUBLIC HEALTH</u></b>				
COMMUNITY HEALTH & DIETETIC SERVICES		2,743,410		2,743,410
CONSUMER HEALTH & FOOD SAFETY		1,132,830		1,132,830
DISEASE CONTROL		2,711,611		2,711,611
EMERGENCY MGT/HOMELAND SECURITY		2,302,362		2,302,362
FAMILY PLANNING		968,317		968,317
PIMA ANIMAL CARE CENTER		3,000,776		3,000,776
PUBLIC HEALTH NURSING		1,444,996		1,444,996
TOBACCO PREVENTION & CONTROL		1,355,637		1,355,637
VITAL REGISTRATION		860,000		860,000
TOTAL PUBLIC HEALTH		16,519,939		16,519,939
<b>TOTAL MEDICAL SERVICES</b>	<b>69,765</b>	<b>16,519,939</b>	<b>269,476,398</b>	<b>286,066,102</b>

**SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM**

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<b><u>MEDICAL SERVICES</u></b>	
<b><u>INSTITUTIONAL HEALTH</u></b>	
HEALTH CARE FINANCING	16.0
INSTITUTIONAL HEALTH	2.0
TOTAL INSTITUTIONAL HEALTH	<u>18.0</u>
<b><u>PIMA HEALTH SYSTEM &amp; SERVICES</u></b>	
ADMINISTRATION	114.4
COMMUNITY SERVICES SYSTEM	8.3
HEALTH MANAGEMENT	54.6
LONG TERM CARE PROGRAM	762.7
TOTAL PIMA HEALTH SYSTEM & SERVICES	<u>939.9</u>
<b><u>PUBLIC HEALTH</u></b>	
ADMINISTRATIVE SERVICES	23.2
COMMUNITY HEALTH & DIETETIC SERVICES	73.5
CONSUMER HEALTH & FOOD SAFETY	27.3
DIRECTOR'S OFFICE	4.2
DISEASE CONTROL	45.7
EMERGENCY MGT/HOMELAND SECURITY	9.4
FAMILY PLANNING	23.7
MOBILE SERVICES	1.7
PIMA ANIMAL CARE CENTER	69.5
PUBLIC HEALTH NURSING	66.0
TOBACCO PREVENTION & CONTROL	5.2
VITAL REGISTRATION	9.0
TOTAL PUBLIC HEALTH	<u>358.3</u>
<b>TOTAL MEDICAL SERVICES</b>	<b><u><u>1,316.2</u></u></b>

Note: Slight variances between the sum of Program FTEs and the Department total are due to rounding.

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# Institutional Health

**Expenditures:** 101,955,776

**Revenues:** 69,765

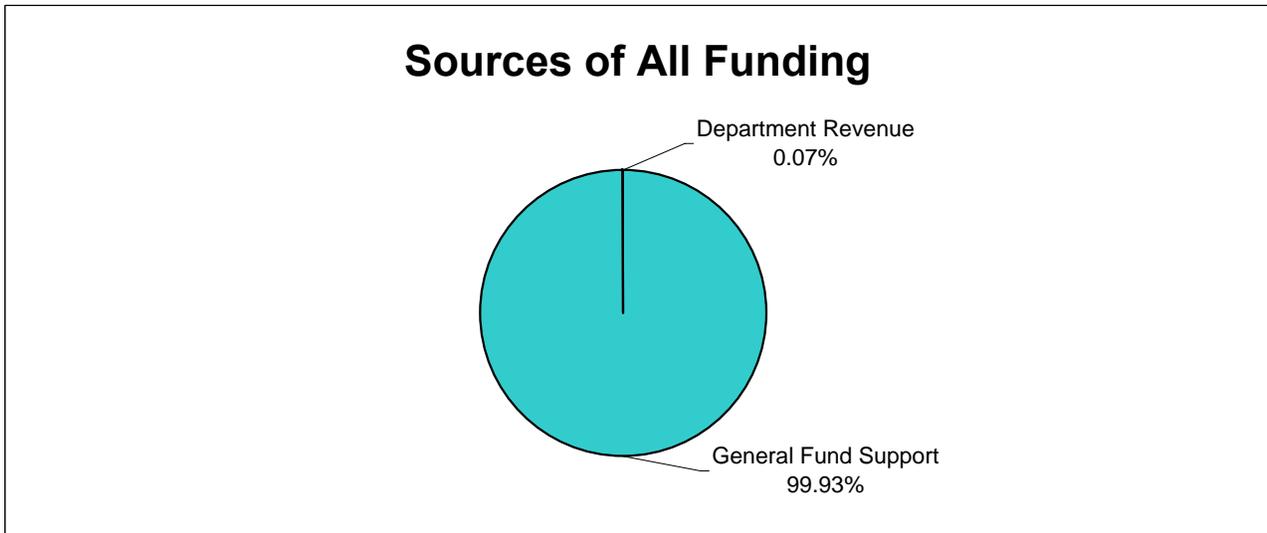
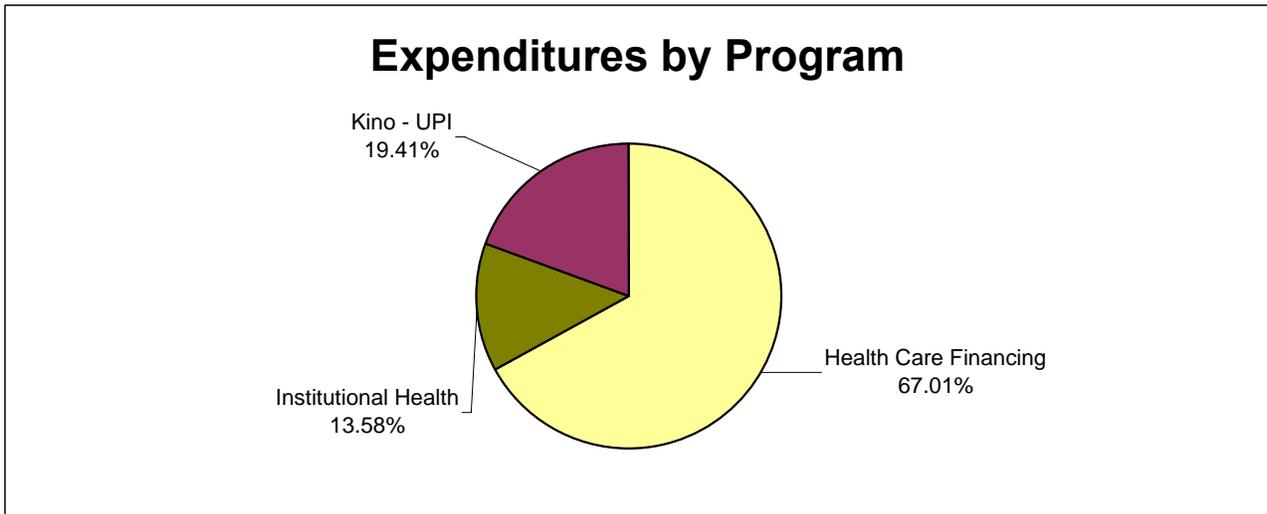
FTEs 18.0

**Function Statement:**

Oversee the health care services provided to the populations at the County's Adult and Juvenile detention centers by monitoring the performance of health care providers under contract to provide such services, ensuring the provision of quality health care and the reduction of County liability. Ensure the County's compliance with statutory obligations regarding health care and mental health care by funding the County's mandated contributions to state health care delivery systems and by funding of, and adjudicating claims for, the County's Title 36 mental health responsibilities. Provide technical assistance and other support to County administration regarding the County's health care components, including operational audits, feasibility studies, revenue maximization, and cost reduction. Provide lease oversight of University Physicians Healthcare Hospital at Kino, formerly known as Kino Community Hospital.

**Mandates:**

ARS Title 11, Chapter 2: Board of Supervisors, Article 7: Medical Facilities and Care of Indigents; ARS Title 13, Chapter 14: Sexual Offenses, Section 13-1414: Expenses of Investigation; ARS Title 31, Chapter 1: Jails, Article 4: Inmate Health Care; Title 36, Chapter 5: Mental Health Services



## Department Summary by Program

Department: INSTITUTIONAL HEALTH

<b>Expenditures by Program</b>	<b>FY2003/04 Actual</b>	<b>FY2004/05 Adopted</b>	<b>FY2005/06 Adopted</b>
HEALTH CARE FINANCING	58,265,126	64,341,776	68,318,200
INSTITUTIONAL HEALTH	7,259,322	7,429,669	13,845,909
KINO - UPI	0	24,791,667	19,791,667
<b>Total Expenditures</b>	<b>65,524,448</b>	<b>96,563,112</b>	<b>101,955,776</b>

### **Funding by Source**

**Revenues**

HEALTH CARE FINANCING	27,141	10,000	0
INSTITUTIONAL HEALTH	331,306	59,765	69,765
<b>Total Revenues</b>	<b>358,447</b>	<b>69,765</b>	<b>69,765</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>65,166,001</b>	<b>96,493,347</b>	<b>101,886,011</b>
<b>Total Program Funding</b>	<b>65,524,448</b>	<b>96,563,112</b>	<b>101,955,776</b>

### **Staffing (FTEs) by Program**

HEALTH CARE FINANCING	8.0	10.0	16.0
INSTITUTIONAL HEALTH	4.0	3.0	2.0
<b>Total Staffing (FTEs)</b>	<b>12.0</b>	<b>13.0</b>	<b>18.0</b>

Note: Following the transfer of Kino Community Hospital to University Physicians, Incorporated (UPI), former Kino employees who wanted to continue as County employees were assigned to various County departments. A total of \$209,761 and 4 FTEs were added to the Institutional Health Department's fiscal year 2005/06 budget for those former Kino employees assigned to County positions within the department.

## Program Summary

**Department:** INSTITUTIONAL HEALTH  
**Program:** HEALTH CARE FINANCING

**Function**

Fund and administer the County's contributions to state health care programs and Title 36 behavioral health care mandates to the eligible populations.

**Description of Services**

Pay the County's contribution of \$14,951,786 to the Arizona Health Care Cost Containment System (AHCCCS) and \$41,127,000 to the Arizona Long Term Care System (ALTCs) programs, as well as \$2,109,974 in additional contributions resulting from the implementation of Proposition 204. Contract for and fund \$8,970,282 for the County's mandated responsibilities for mental health services. (Note: These four items do not add exactly to the \$67,324,423 in budgeted supplies and services because there are other budgeted items in this number.)

**Program Goals and Objectives**

- Avoid sanctions and penalties through timely payment of the County's contributions to state health care delivery systems
- Limit the County's liability by aggressively reviewing mental health care related claims submitted for payment and paying in a timely manner to realize quick pay discounts and exclude payments for unqualified patients

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Timely payment of all contributions	100%	100%	100%
Behavioral health claims monitored for quick pay discount	95%	95%	95%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	530,409	693,614	993,777
SUPPLIES AND SERVICES	57,726,526	63,643,362	67,324,423
CAPITAL OUTLAY	8,191	4,800	0
<b>Total Program Expenditures</b>	<b>58,265,126</b>	<b>64,341,776</b>	<b>68,318,200</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
CHARGES FOR SERVICES	21,385	2,000	0
MISCELLANEOUS	5,756	8,000	0
<b>Operating Revenue Sub-Total</b>	<b>27,141</b>	<b>10,000</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>58,237,985</b>	<b>64,331,776</b>	<b>68,318,200</b>
<b>Total Program Funding</b>	<b>58,265,126</b>	<b>64,341,776</b>	<b>68,318,200</b>

<b>Program Staffing (FTEs)</b>	<b>8.0</b>	<b>10.0</b>	<b>16.0</b>
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## Program Summary

**Department:** INSTITUTIONAL HEALTH

**Program:** INSTITUTIONAL HEALTH

**Function**

Oversee and fund the County's obligation to provide health care to inmates at County correctional facilities. Provide technical assistance and analysis of the County's health care components to County administration.

**Description of Services**

Monitor, audit, and fund the provision of quality correctional health care at the Adult Detention Center and the Juvenile Detention Center. Evaluate and audit the County's health care components and report findings and make recommendations to County administration to improve efficiency, maximize revenues, and minimize expenses to the degree prudent.

**Program Goals and Objectives**

- Research and publish a complete Request for Proposal (RFP) to solicit comprehensive health care services at Pima County correctional facilities during the current contract period
- Provide meaningful and accurate data to County administration regarding health care practices and trends in the County, state, and nation as pertains to the health care services provided to County residents
- Minimize County liability through aggressive efforts in finding alternate payer sources for service previously funded by the County

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
New vendor in place by March 1, 2006	n/a	n/a	yes
Inpatient inmates reviewed for AHCCCS eligibility	n/a	n/a	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	112,871	191,018	166,880
SUPPLIES AND SERVICES	7,139,366	7,238,651	13,679,029
CAPITAL OUTLAY	7,085	0	0
<b>Total Program Expenditures</b>	<b>7,259,322</b>	<b>7,429,669</b>	<b>13,845,909</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	229,667	0	0
MISCELLANEOUS	101,639	59,765	69,765
<b>Operating Revenue Sub-Total</b>	<b>331,306</b>	<b>59,765</b>	<b>69,765</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>General Fund Support</b>	<b>6,928,016</b>	<b>7,369,904</b>	<b>13,776,144</b>
<b>Total Program Funding</b>	<b>7,259,322</b>	<b>7,429,669</b>	<b>13,845,909</b>

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Program Staffing (FTEs)</b>	<b>4.0</b>	<b>3.0</b>	<b>2.0</b>

## Program Summary

**Department:** INSTITUTIONAL HEALTH

**Program:** KINO - UPI

**Function**

Administer the County's contract with University Physicians, Inc. (UPI) for the lease and operation of University Physicians Healthcare Hospital (UPHH), previously known as Kino Community Hospital.

**Description of Services**

Monitor and/or audit the lease contract between Pima County and UPI for compliance to terms of the lease and related contract payments, including expenses incurred, revenues generated, staffing levels, compliance with laws and regulations, and other terms and conditions expressed in the contract.

**Program Goals and Objectives**

- Ensure compliance with terms of the lease contract to maximize the potential benefit of the hospital to the residents in the vicinity
- Monitor and facilitate, as possible, UPI's progress in restoring the facility to a full service hospital to promote greater accessibility to health care on Tucson's southside
- Verify, through monitoring and audit, UPI's expenses, revenues, and staffing levels to ensure that County funding levels are appropriate and in the best interest of the community

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Contractor in compliance with terms of lease	n/a	yes	yes
Specialty services added to UPHH	n/a	6	6
UPHH revenue collection rate	n/a	75%	75%
UPHH staffing level	n/a	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
SUPPLIES AND SERVICES	0	24,791,667	19,791,667
<b>Total Program Expenditures</b>	<b>0</b>	<b>24,791,667</b>	<b>19,791,667</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	0	24,791,667	19,791,667
<b>Total Program Funding</b>	<b>0</b>	<b>24,791,667</b>	<b>19,791,667</b>

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
	0.0	0.0	0.0

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# Pima Health System & Services

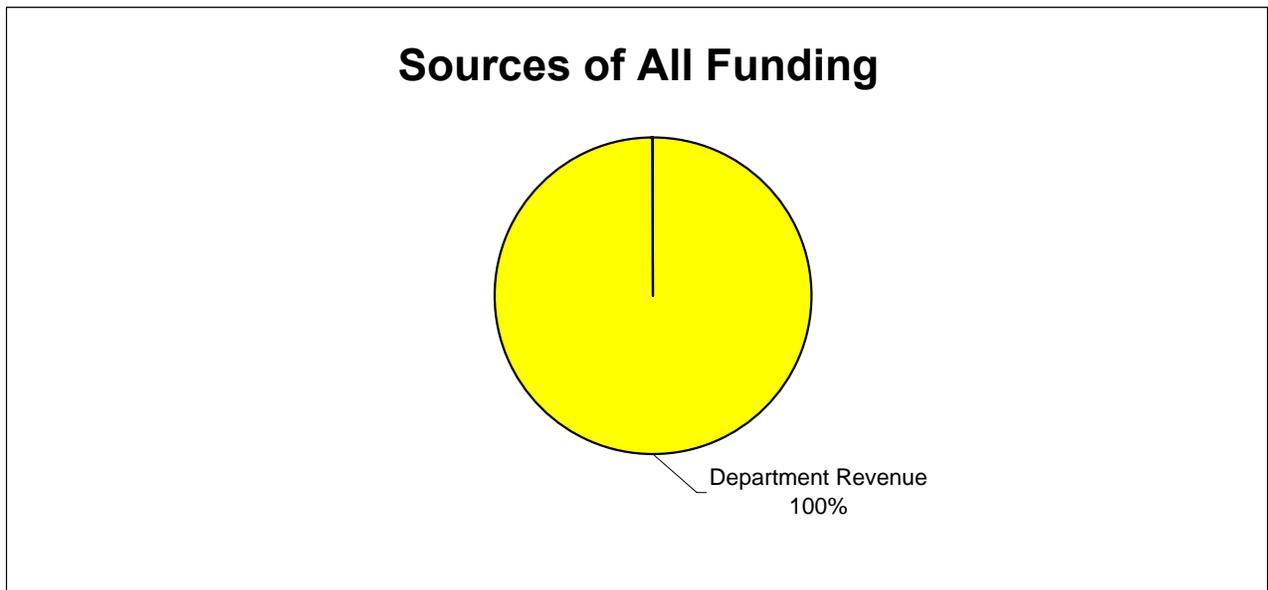
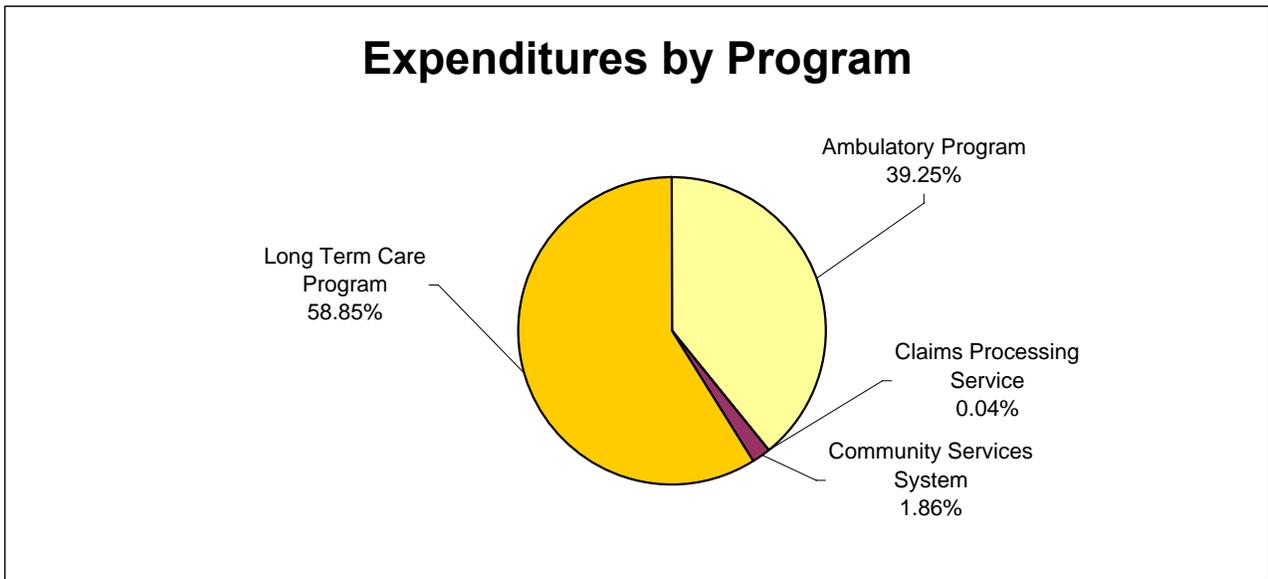
**Expenditures:** 269,112,607

FTEs 939.9

**Revenues:** 269,476,398

**Function Statement:** Operate an acute/ambulatory health plan for the Arizona Health Care Cost Containment System (AHCCCS) and administer a long term care program for the Arizona Long Term Care System (ALTCS).

**Mandates:** ARS Title 36, Chapter 29: Arizona Health Care Cost Containment System Administration, Article 1: Arizona Health Care Cost Containment System and Article 2: Arizona Long-Term Care System



## Department Summary by Program

Department: PIMA HEALTH SYSTEM & SERVICES

<b>Expenditures by Program</b>	<b>FY2003/04 Actual</b>	<b>FY2004/05 Adopted</b>	<b>FY2005/06 Adopted</b>
ADMINISTRATION	8,265,608	0	0
AMBULATORY PROGRAM	57,318,157	89,302,969	105,626,618
CLAIMS PROCESSING SERVICES	(183,091)	58,631	97,718
COMMUNITY SERVICES SYSTEM	6,180,606	4,770,214	4,994,846
HEALTH MANAGEMENT	2,349,120	0	0
LONG TERM CARE PROGRAM	142,949,415	148,546,353	158,393,425
<b>Total Expenditures</b>	<b>216,879,815</b>	<b>242,678,167</b>	<b>269,112,607</b>

### Funding by Source

**Revenues**

ADMINISTRATION	50,625	0	0
AMBULATORY PROGRAM	67,363,670	91,181,335	105,086,765
CLAIMS PROCESSING SERVICES	0	58,631	97,718
COMMUNITY SERVICES SYSTEM	4,519,594	4,080,902	4,308,130
LONG TERM CARE PROGRAM	138,147,562	148,891,825	159,983,785
<b>Total Revenues</b>	<b>210,081,451</b>	<b>244,212,693</b>	<b>269,476,398</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(3,500,000)</b>	<b>(3,000,000)</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>10,298,364</b>	<b>1,465,474</b>	<b>(363,791)</b>
<b>Total Program Funding</b>	<b>216,879,815</b>	<b>242,678,167</b>	<b>269,112,607</b>

### Staffing (FTEs) by Program

ADMINISTRATION	103.6	102.1	114.4
COMMUNITY SERVICES SYSTEM	6.8	7.3	8.3
HEALTH MANAGEMENT	47.1	48.6	54.6
LONG TERM CARE PROGRAM	758.5	736.1	762.7
<b>Total Staffing (FTEs)</b>	<b>916.0</b>	<b>894.0</b>	<b>939.9</b>

Note 1: Following the transfer of Kino Community Hospital to University Physicians, Incorporated (UPI), former Kino employees who wanted to continue as County employees were assigned to various County departments. A total of \$1,333,416 and 31.4 FTEs were added to the Pima Health System & Services' fiscal year 2005/06 budget for those former Kino employees assigned to County positions within the department.

Note 2: The increase in expenditures over FY 2004/05 is due to an increase in annual enrollment, a higher medical inflation rate, and an increase in anticipated grant funding.

## Program Summary

**Department: PIMA HEALTH SYSTEM & SERVICES**

**Program: ADMINISTRATION**

**Function**

Carry salary, benefit, supply, and service expenses relating to Pima Health System (PHS) central services divisions (PHS Administrative Services, PHS & S Administrative Services, Medical Claims Adjudication, Financial Services, Information Services, Provider Services/Contracts, Grievance & Appeals, and Member Services).

**Description of Services**

Perform overall administration and the following functions for PHS: Medical Claims Adjudication, Financial Management & Reporting, Information Systems Management, Maintenance & Reporting, Contract Maintenance & Negotiations, Provider Services & Relations Activities, Grievances & Appeals, and Member Services. (Note: The FY 2004/05 and FY 2005/06 Adopted expenditures for this program are allocated out in full to the Ambulatory Program, Long Term Care Program (ALTCS), Community Services System (CSS), and Claims Processing Services.)

**Program Goals and Objectives**

- Provide quality administrative services to ensure all programs provide superior healthcare services
- Ensure the Ambulatory and ALTCS programs meet mandated AHCCCS operating and financial requirements
- Continue to develop new services that provide a positive impact for communities that Pima Health System serves

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Vital written materials translated	100%	100%	100%
Full compliance with Cultural Competency Program	yes	yes	yes
Full compliance with Corp. Comp./Grievance Pgrm.	yes	yes	yes
Current funding maintained w/no Gen Fund Support	yes	yes	yes
Accts. Pyble. & Procurement meet all requirements	yes	yes	yes
Claims paid within 30 days	90%	90%	90%
Claims paid within 90 days	99%	99%	99%
AHCCCS contract awarded	yes	n/a	n/a
Submit quarterly reports within 60 days of qtr end	yes	yes	yes
Annual fin. audit with no internal control issues	yes	yes	yes
Unscheduled database server downtime per month	10 min	1 hour	1 hour
Unsched. system & apps. server downtime per yr	1 hour	4 hours	4 hours
HIPAA compliance deadline met	yes	yes	yes
Response to provider satisfaction survey	30.5%	50%	50%
PCP appointments scheduled within 21 days	100%	100%	100%
Days to schedule specialist appointments	within 45 days	within 45 days	within 45 days
Specific medical svcs available within 5 mile radius	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	3,607,720	0	0
SUPPLIES AND SERVICES	4,599,670	0	0
CAPITAL OUTLAY	58,218	0	0
<b>Total Program Expenditures</b>	<b>8,265,608</b>	<b>0</b>	<b>0</b>
<u>Program Funding by Source</u>			
<b>Revenues</b>			
CHARGES FOR SERVICES	47,733	0	0
MISCELLANEOUS	2,892	0	0
<b>Operating Revenue Sub-Total</b>	<b>50,625</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>8,214,983</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>8,265,608</b>	<b>0</b>	<b>0</b>

## Program Summary

**Department: PIMA HEALTH SYSTEM & SERVICES**

**Program: AMBULATORY PROGRAM**

**Function**

Provide quality, cost effective ambulatory/acute medical services to members enrolled in the PHS Arizona Health Care Cost Containment System (AHCCCS) Ambulatory Program in Pima and Santa Cruz counties.

**Description of Services**

Provide a variety of medical services to qualified members of AHCCCS's ambulatory program. These categories of service include inpatient, emergency, physician, laboratory, radiology, pharmacy, behavioral health, transportation, and other ancillary medical services.

**Program Goals and Objectives**

- Improve the quality of services provided to members
- Continue to grow in membership

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Medical expense as a percent of operating revenue	88%	86%	94%
Administrative expense as percent of operating revenue	7%	9%	5%
Enrolled membership at year end	25,403	28,832	29,585

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	134,522	5,374,371	3,105,918
SUPPLIES AND SERVICES	57,183,635	83,842,029	102,492,740
CAPITAL OUTLAY	0	86,569	27,960
<b>Total Program Expenditures</b>	<b>57,318,157</b>	<b>89,302,969</b>	<b>105,626,618</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
CHARGES FOR SERVICES	67,167,994	91,006,335	104,792,301
INTEREST	195,676	175,000	294,464
<b>Operating Revenue Sub-Total</b>	<b>67,363,670</b>	<b>91,181,335</b>	<b>105,086,765</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(3,000,000)</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(7,045,513)</b>	<b>(1,878,366)</b>	<b>539,853</b>
<b>Total Program Funding</b>	<b>57,318,157</b>	<b>89,302,969</b>	<b>105,626,618</b>

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

## Program Summary

**Department: PIMA HEALTH SYSTEM & SERVICES**

**Program: CLAIMS PROCESSING SERVICES**

**Function**

Provide support to the Department of Institutional Health (General Fund) for their Title 36 and correctional health responsibilities by performing coordination of benefits and claims processing/payment functions. Provide utilization management for Title 36 claims.

**Description of Services**

Use Pima Health System (PHS) utilization management personnel to manage the placement of Title 36 patients in community hospitals and validate the County's liability to ensure proper payment. Use PHS claims and financial personnel to coordinate benefits and ensure timely payment of medical claims.

**Program Goals and Objectives**

- Minimize administrative and financial burdens to the Department of Institutional Health for their Title 36 and correctional health care responsibilities

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Timely payments to hospitals & other medical providers to obtain quick pay discount	100%	100%	100%
Payments within contract provisions	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,102	35,307	57,696
SUPPLIES AND SERVICES	(185,193)	23,324	39,488
CAPITAL OUTLAY	0	0	534
<b>Total Program Expenditures</b>	<b>(183,091)</b>	<b>58,631</b>	<b>97,718</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
CHARGES FOR SERVICES	0	0	97,718
MISCELLANEOUS	0	58,631	0
<b>Operating Revenue Sub-Total</b>	<b>0</b>	<b>58,631</b>	<b>97,718</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(183,091)</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>(183,091)</b>	<b>58,631</b>	<b>97,718</b>

<u>Program Staffing (FTEs)</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	0.0	0.0	0.0

## Program Summary

**Department: PIMA HEALTH SYSTEM & SERVICES**

**Program: COMMUNITY SERVICES SYSTEM**

**Function**

Provide grant funded non-medical in-home and community-based services to frail elderly and younger, physically disabled Pima County residents.

**Description of Services**

Provide personal care, home nursing, attendant care service, adult day health care, home repair and adaptation, emergency response system, shopper service, sheltered employment, caregiver education and support program, housekeeping, in-home respite, and facility respite services to the residents of Pima County. The system utilizes a case management model to evaluate client needs, authorize and monitor services, and control costs.

**Program Goals and Objectives**

- Assist low income elderly and younger disabled residents of Pima County in remaining independent as long as possible in the community setting, enhancing the individual's quality of life and avoiding premature, more costly institutionalization

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Clients served	1,822	2,600	2,500
Average case levels maintained by case mgrs	61.4%	90.0%	90.0%
Housekeeping allocation utilized	100%	99.9%	99.9%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	352,680	389,870	465,947
SUPPLIES AND SERVICES	5,827,926	4,380,344	4,528,899
<b>Total Program Expenditures</b>	<b>6,180,606</b>	<b>4,770,214</b>	<b>4,994,846</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
INTERGOVERNMENTAL	47,967	0	0
CHARGES FOR SERVICES	87,673	0	0
MISCELLANEOUS	0	100	300
<b>Operating Revenue Sub-Total</b>	<b>135,640</b>	<b>100</b>	<b>300</b>
INTERGOVERNMENTAL	4,335,446	4,080,802	4,307,830
CHARGES FOR SERVICES	48,508	0	0
<b>Grant Revenue Sub-Total</b>	<b>4,383,954</b>	<b>4,080,802</b>	<b>4,307,830</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>1,661,012</b>	<b>689,312</b>	<b>686,716</b>
<b>Total Program Funding</b>	<b>6,180,606</b>	<b>4,770,214</b>	<b>4,994,846</b>

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Program Staffing (FTEs)</b>	<b>6.8</b>	<b>7.3</b>	<b>8.3</b>

## Program Summary

**Department: PIMA HEALTH SYSTEM & SERVICES**

**Program: HEALTH MANAGEMENT**

**Function**

The Health Management program includes salary and benefit expenses relating to mandated health management activities required by both of the Arizona Health Care Cost Containment System (AHCCCS) contracts for the Arizona Long Term Care System (ALTCS) and the Ambulatory Program. The specific services included are: Office of Medical Management, Preventative Health, Maternal & Child Health, Quality Management, Pharmacy Benefit Management, and Utilization Management.

**Description of Services**

Provide medical claims, authorization review, pharmacy benefit management, maternal and child health care, early and periodic screening, diagnosis and treatment (EPSDT), provider credentialing, fraud/abuse monitoring, and concurrent review. (Note: The FY 2004/05 and FY 2005/06 Adopted expenditures for this program are allocated out in full to other department programs, and therefore net to zero.)

**Program Goals and Objectives**

- Align the efforts of Pima Health System's medical staff within a distinct program so these personnel can focus on improving the medical care provided to members

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Med. Dir. reviews/signs all denied prior auths	yes	yes	yes
Days to review all non-formulary requests	7	7	7
1st trimester pregnant members administered prenatal care	60%	60%	60%
EPSDT Well-Child visits completed	75%	80%	80%
Adult women members receiving mammography screening	78%	70%	66%
All required providers utilized are credentialed	yes	yes	yes
Complaints investigated for validity	100%	100%	100%
All at-risk member cases reassessed every 30 days or less	yes	yes	yes
Prior auth issues resolved within 30 days	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,331,949	0	0
SUPPLIES AND SERVICES	17,171	0	0
<b>Total Program Expenditures</b>	<b>2,349,120</b>	<b>0</b>	<b>0</b>
<u>Program Funding by Source</u>			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,349,120	0	0
<b>Total Program Funding</b>	<b>2,349,120</b>	<b>0</b>	<b>0</b>

<b>Program Staffing (FTEs)</b>	<b>47.1</b>	<b>48.6</b>	<b>54.6</b>
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## Program Summary

**Department: PIMA HEALTH SYSTEM & SERVICES**

**Program: LONG TERM CARE PROGRAM**

**Function**

Serve as the Arizona Long Term Care System program contractor for Title XIX services in Pima and Santa Cruz counties.

**Description of Services**

Provide a complement of services in the Long Term Care program to better serve the medical needs of qualified residents of Pima and Santa Cruz counties to include institutional, home and community based services (HCBS), medical services, behavioral health services, and case management. The operating costs of Posada del Sol are included in the Long Term Care program.

**Program Goals and Objectives**

- Continue to provide medical care that is both fiscally responsible and respectful towards the needs of its members
- Anticipate a continuing increase in membership, thereby allowing PHS to make a positive impact on the health of more qualified residents of both Pima and Santa Cruz counties

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Medical expense as a % of operating revenue	88%	93%	91%
Administrative expense as % of operating revenue	9%	5%	5%
Enrolled membership at year end	3,904	3,902	4,209
Annual licensing of Adult Foster Care (AFC) homes	yes	yes	yes
Quarterly AFC home visit for periodic monitoring	yes	yes	yes
Asstd Living Homes/Center residents surveyed	20%	20%	20%
Days Attend. Care Worker (ACW) referral to assign	14	14	14
Days from ACW assignment to 1st client meeting	7	7	7
Annual evaluation of behavioral health providers	yes	yes	yes
Avail. behavioral hlth svcs fully AHCCCS compliant	yes	yes	yes
Well-Child EPSDT screened for behav needs	100%	100%	100%
Case mgr intensive training within 45 days of hire	yes	yes	yes
Annual cost effective study for each HCBS member	yes	yes	yes
Level of care (LOC) assessment-HCBS members	every 90 days	every 90 days	every 90 days
LOC assessment for institutionalized members	every 180 days	every 180 days	every 180 days
Maintain behavioral health licensure	yes	yes	yes
Maintain licensure w/positive ADHS & Med. Reviews	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	25,043,717	26,198,959	32,203,034
SUPPLIES AND SERVICES	117,897,338	122,320,963	126,140,785
CAPITAL OUTLAY	8,360	26,431	49,606
<b>Total Program Expenditures</b>	<b>142,949,415</b>	<b>148,546,353</b>	<b>158,393,425</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
CHARGES FOR SERVICES	137,991,247	148,640,825	159,804,295
INTEREST	143,940	200,000	163,490
MISCELLANEOUS	12,375	51,000	16,000
<b>Operating Revenue Sub-Total</b>	<b>138,147,562</b>	<b>148,891,825</b>	<b>159,983,785</b>
<b>Net Operating Transfers In/(Out)</b>	<b>(500,000)</b>	<b>(3,000,000)</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>5,301,853</b>	<b>2,654,528</b>	<b>(1,590,360)</b>
<b>Total Program Funding</b>	<b>142,949,415</b>	<b>148,546,353</b>	<b>158,393,425</b>

# Public Health

**Expenditures:** 25,236,582

FTEs 358.3

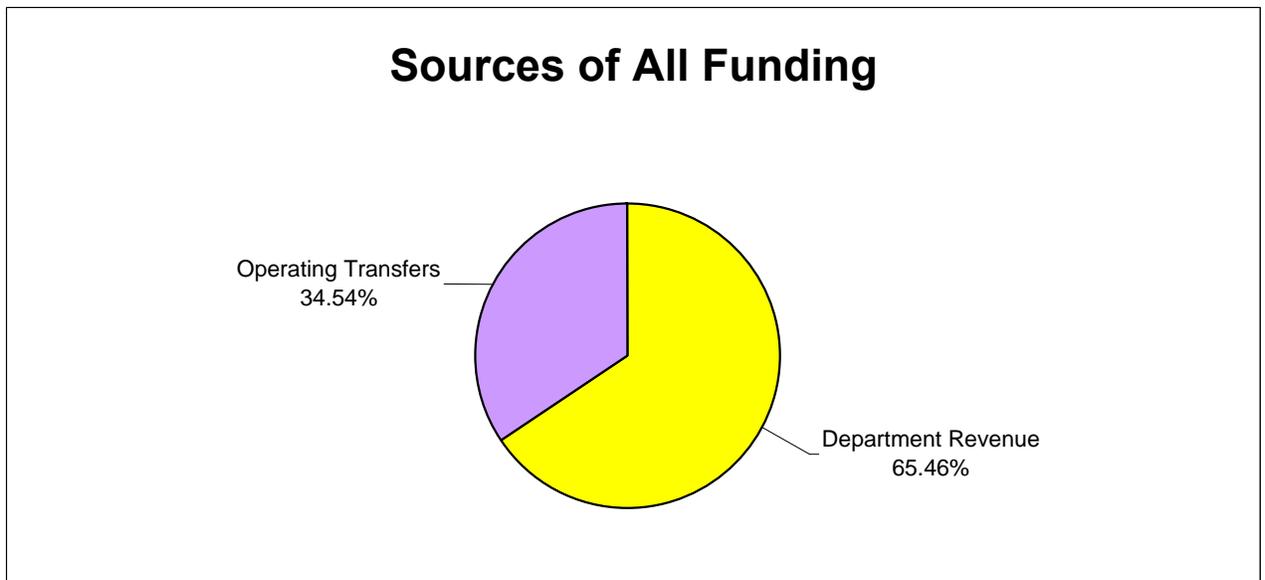
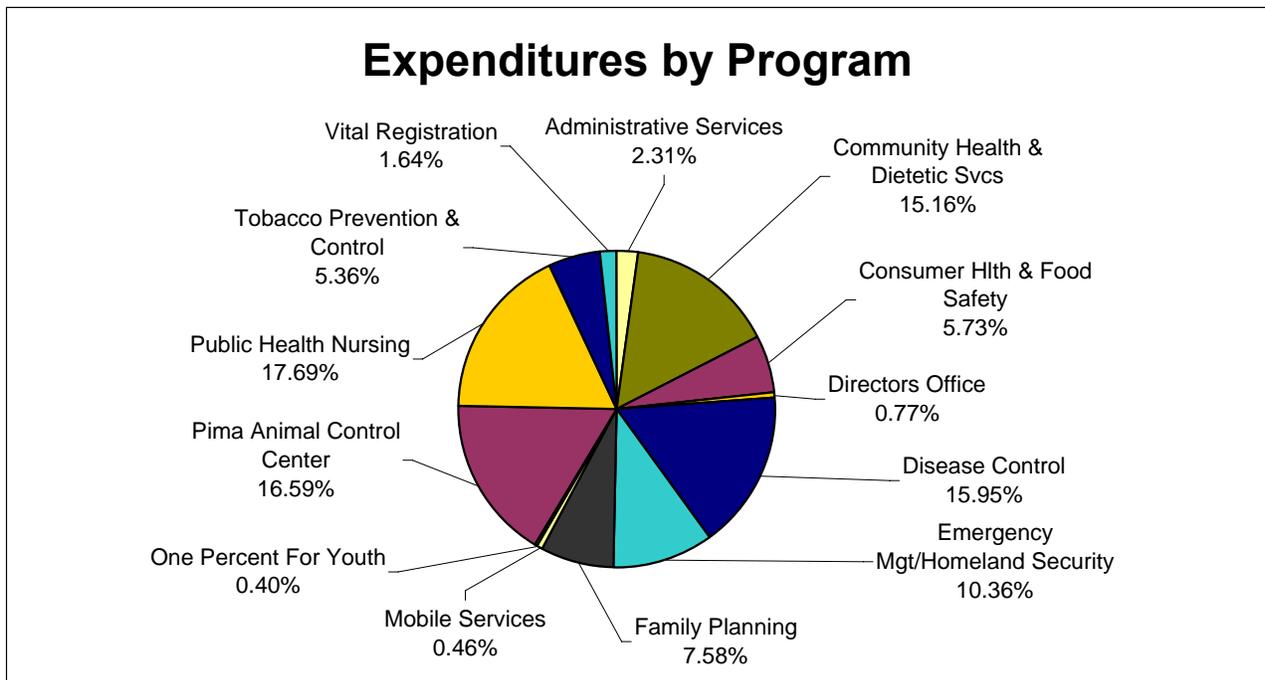
**Revenues:** 16,519,939

**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**

<b>Expenditures by Program</b>	<b>FY2003/04 Actual</b>	<b>FY2004/05 Adopted</b>	<b>FY2005/06 Adopted</b>
ADMINISTRATIVE SERVICES	327,827	322,842	581,881
COMMUNITY HEALTH & DIETETIC SERVICES	3,457,400	3,325,532	3,826,870
CONSUMER HEALTH & FOOD SAFETY	1,342,368	1,341,775	1,445,394
DIRECTOR'S OFFICE	363,957	359,871	194,278
DISEASE CONTROL	4,721,885	4,264,850	4,024,450
EMERGENCY MGT/HOMELAND SECURITY	1,922,411	2,613,503	2,614,334
FAMILY PLANNING	1,314,237	1,363,486	1,913,163
MOBILE SERVICES	103,884	111,960	115,813
ONE PERCENT FOR YOUTH	87,837	100,000	100,000
PIMA ANIMAL CARE CENTER	3,451,693	3,486,182	4,187,783
PUBLIC HEALTH NURSING	4,480,337	4,541,604	4,463,609
TOBACCO PREVENTION & CONTROL	1,358,004	1,800,000	1,353,868
VITAL REGISTRATION	383,800	386,193	415,139
<b>Total Expenditures</b>	<b>23,315,640</b>	<b>24,017,798</b>	<b>25,236,582</b>

### **Funding by Source**

**Revenues**

ADMINISTRATIVE SERVICES	435	500	0
COMMUNITY HEALTH & DIETETIC SERVICES	2,523,718	2,471,979	2,743,410
CONSUMER HEALTH & FOOD SAFETY	1,017,676	1,132,830	1,132,830
DIRECTOR'S OFFICE	762	0	0
DISEASE CONTROL	3,128,928	2,597,864	2,711,611
EMERGENCY MGT/HOMELAND SECURITY	1,869,984	2,379,929	2,302,362
FAMILY PLANNING	1,035,379	952,994	968,317
MOBILE SERVICES	11,837	3,000	0
ONE PERCENT FOR YOUTH	7,000	0	0
PIMA ANIMAL CARE CENTER	2,732,817	2,654,940	3,000,776
PUBLIC HEALTH NURSING	1,831,526	1,878,398	1,444,996
TOBACCO PREVENTION & CONTROL	1,206,462	1,800,000	1,355,637
VITAL REGISTRATION	864,392	755,000	860,000
<b>Total Revenues</b>	<b>16,230,916</b>	<b>16,627,434</b>	<b>16,519,939</b>
<b>Net Operating Transfers In/(Out)</b>	<b>6,883,945</b>	<b>6,616,866</b>	<b>8,782,212</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>200,779</b>	<b>773,498</b>	<b>(65,569)</b>
<b>Total Program Funding</b>	<b>23,315,640</b>	<b>24,017,798</b>	<b>25,236,582</b>

### **Staffing (FTEs) by Program**

ADMINISTRATIVE SERVICES	21.8	21.8	23.2
COMMUNITY HEALTH & DIETETIC SERVICES	83.1	81.2	73.5
CONSUMER HEALTH & FOOD SAFETY	24.0	26.0	27.3
DIRECTOR'S OFFICE	4.0	4.0	4.2
DISEASE CONTROL	48.5	50.1	45.7

## Department Summary by Program

**Department: PUBLIC HEALTH**

EMERGENCY MGT/HOMELAND SECURITY	5.8	6.7	9.4
FAMILY PLANNING	21.2	20.1	23.7
MOBILE SERVICES	1.7	1.7	1.7
PIMA ANIMAL CARE CENTER	61.6	63.6	69.5
PUBLIC HEALTH NURSING	66.1	63.9	66.0
TOBACCO PREVENTION & CONTROL	5.8	6.8	5.2
VITAL REGISTRATION	9.0	9.0	9.0
<b>Total Staffing (FTEs)</b>	<b>352.5</b>	<b>354.8</b>	<b>358.3</b>

Note 1: A portion of the Fund Balance Increase for FY 2005/06 is due to changing the ASRS retirement rate from 8.25% to 7.4% in the Financial Planning System for Public Health Grants (32,658).

Note 2: Following the transfer of Kino Community Hospital to University Physicians, Incorporated (UPI), former Kino employees who wanted to continue as County employees were assigned to various County departments. A total of \$210,147 was added to Public Health department's fiscal year 2005/06 budget, which included 3 FTEs and adjustments for incremental salary differences, for those former Kino employees assigned to County positions within the department.

## Program Summary

**Department:** PUBLIC HEALTH  
**Program:** ADMINISTRATIVE SERVICES

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**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

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<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Contracts managed	230	240	243
Personnel managed	352	355	358
Facilities managed	24	24	24
Grants managed	35	39	36

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	140,126	85,739	287,716
SUPPLIES AND SERVICES	178,446	201,103	247,365
CAPITAL OUTLAY	9,255	36,000	46,800
<b>Total Program Expenditures</b>	<b>327,827</b>	<b>322,842</b>	<b>581,881</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	435	500	0
<b>Operating Revenue Sub-Total</b>	<b>435</b>	<b>500</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>248,525</b>	<b>260,165</b>	<b>557,620</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>78,867</b>	<b>62,177</b>	<b>24,261</b>
<b>Total Program Funding</b>	<b>327,827</b>	<b>322,842</b>	<b>581,881</b>

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Planned</u>
Program Staffing (FTEs)	21.8	21.8	23.2

## 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**

- Distribute AZ Farmer's Market 12 month coupon booklets to a minimum of 2,200 low income families
- Complete at least 54,600 certifications of low income women, infants, children and seniors for WIC and CSFP/FOOD Plus
- Provide folate program education, intervention and multivitamin distribution to no less than 5,000 limited income women in their childbearing years
- Enroll at least 3,200 grade school students in a physical activity program to reduce heart disease
- Provide a minimum of 100,000 WIC and CSFP/FOOD Plus client nutrition and health education interventions
- Provide no less than 1,700 un- or under-insured women with breast and cervical cancer screening, referral and case management services
- Provide at least 209,400 WIC food packages redeemed through local grocery stores

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
AZ Farmer's Market food packages issued	5,412	2,500	2,200
CSFP/FOOD Plus food packages issued	53,469	56,000	54,600
Folate program participants	4,565	5,000	5,000
Heart disease prevention students	2,691	3,200	3,200
Nutrition education interventions	118,617	100,000	100,000
Well Woman program participants	1,770	1,000	1,700
WIC food packages issued	201,571	206,000	209,400

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,509,408	2,714,009	2,999,313
SUPPLIES AND SERVICES	891,124	597,523	815,057
CAPITAL OUTLAY	56,868	14,000	12,500
<b>Total Program Expenditures</b>	<b>3,457,400</b>	<b>3,325,532</b>	<b>3,826,870</b>

**Program Funding by Source**

<b>Revenues</b>			
MISCELLANEOUS	368	0	0
<b>Operating Revenue Sub-Total</b>	<b>368</b>	<b>0</b>	<b>0</b>
INTERGOVERNMENTAL	2,523,350	2,471,979	2,743,410
<b>Grant Revenue Sub-Total</b>	<b>2,523,350</b>	<b>2,471,979</b>	<b>2,743,410</b>
<b>Net Operating Transfers In/(Out)</b>	<b>768,513</b>	<b>727,893</b>	<b>1,038,412</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>165,169</b>	<b>125,660</b>	<b>45,048</b>
<b>Total Program Funding</b>	<b>3,457,400</b>	<b>3,325,532</b>	<b>3,826,870</b>

## Program Summary

Department: PUBLIC HEALTH

Program: COMMUNITY HEALTH & DIETETIC SERVICES

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### Supplemental Packages Approved

Supplemental Package B - Folic Acid Program - is associated with this program. Funding of this package provides \$44,630 for personal services and \$54,570 for supplies and services to continue this mandated program that no longer receives state funding. The data presented on the preceeding page includes \$99,200 in additional expenditures.

## Program Summary

**Department: PUBLIC HEALTH**

**Program: CONSUMER HEALTH & FOOD SAFETY**

**Function**

Enforce environmental health laws pertaining to food, recreational health (public and semi-public 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)
- 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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Food service inspections completed	7,702	7,800	8,800
Swimming pool inspections completed	3,841	4,600	5,300
Housing inspections completed	787	950	1,200
Plan reviews (food, housing, and pools)	289	325	330
Certifications issued (food and pools)	1,625	2,300	2,300
Public nuisance complaints investigated	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	1,140,700	1,209,479	1,314,547
SUPPLIES AND SERVICES	183,439	127,121	130,847
CAPITAL OUTLAY	18,229	5,175	0
<b>Total Program Expenditures</b>	<b>1,342,368</b>	<b>1,341,775</b>	<b>1,445,394</b>

**Program Funding by Source**

**Revenues**

LICENSES & PERMITS	1,003,196	1,132,830	1,132,830
INTERGOVERNMENTAL	2,000	0	0
CHARGES FOR SERVICES	11,984	0	0
MISCELLANEOUS	496	0	0
<b>Operating Revenue Sub-Total</b>	<b>1,017,676</b>	<b>1,132,830</b>	<b>1,132,830</b>
<b>Net Operating Transfers In/(Out)</b>	<b>160,303</b>	<b>178,184</b>	<b>299,568</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>164,389</b>	<b>30,761</b>	<b>12,996</b>
<b>Total Program Funding</b>	<b>1,342,368</b>	<b>1,341,775</b>	<b>1,445,394</b>

<b>Program Staffing (FTEs)</b>	<b>24.0</b>	<b>26.0</b>	<b>27.3</b>
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## 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 358.3 FTEs and \$25,236,582 budget. Respond to inquiries and requests from members and staff of the Board of Supervisors, County and Deputy County Administrators, 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

<b>Program Performance Measures</b>	<b>FY2003/04 Actual</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>
Programs directed	13	13	13
Program service sites	25	25	25
Grants managed	35	34	36
Public Health expenditures per capita	\$24.71	\$25.79	\$26.18
General Fund subsidy per capita	\$7.93	\$7.94	\$9.12

<b>Program Expenditures by Object</b>	<b>FY2003/04 Actual</b>	<b>FY2004/05 Adopted</b>	<b>FY2005/06 Adopted</b>
PERSONAL SERVICES	293,558	288,121	112,428
SUPPLIES AND SERVICES	68,346	71,750	81,850
CAPITAL OUTLAY	2,053	0	0
<b>Total Program Expenditures</b>	<b>363,957</b>	<b>359,871</b>	<b>194,278</b>

<b>Program Funding by Source</b>			
<b>Revenues</b>			
INTERGOVERNMENTAL	750	0	0
CHARGES FOR SERVICES	12	0	0
<b>Operating Revenue Sub-Total</b>	<b>762</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>327,166</b>	<b>306,891</b>	<b>186,200</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>36,029</b>	<b>52,980</b>	<b>8,078</b>
<b>Total Program Funding</b>	<b>363,957</b>	<b>359,871</b>	<b>194,278</b>

<b>Program Staffing (FTEs)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.2</b>
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## Program Summary

**Department:** PUBLIC HEALTH  
**Program:** DISEASE CONTROL

**Function**

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

**Description of Services**

Perform community health assessment and prevention planning. Provide 24/7 phone coverage to receive triage and evaluate disease reports. Collect, evaluate, investigate, and report all appropriate cases of disease in Pima County. Investigate disease 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 training and education. Ensure compliance with laboratory regulations and procedures. Plan Public Health emergency responses per Arizona Department of Health Services protocols. These services are provided by HIV/STD programs, vaccine preventable disease program, disease control management, and the bioterrorism program.

**Program Goals and Objectives**

- Conduct passive and active surveillance and disease specific and population specific screening and treatment activities on an ongoing basis to identify disease and other health threats to residents of Pima County
- Conduct timely and thorough investigations of all cases of reportable disease received to identify source of infection and threat of transmission
- Implement disease specific and population specific prevention and education activities based on findings of surveillance and investigation activities
  - . Provide information regarding disease reporting rules to at least 600 health care providers
  - . Provide education to at least 85% of reported cases of enteric disease
  - . Provide targeted, disease-specific prevention activities to at least 85% of target population
- Plan and implement interventions as directed by Chief Medical Officer to control spread of disease based on findings of surveillance and investigation activities
- Maintain quality programs in compliance with state and federal regulations

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
24/7 telephone coverage	yes	yes	yes
Priority cases investigated within timelines	n/a	100%	100%
Health education/prevention encounters	8,000	8,000	8,000
Assess quality of education/prevention presentations	n/a	n/a	100%
Required audits/monitors completed within timelines	85%	85%	100%
Health care providers receiving disease reporting rules information	n/a	400	600
Prevention education to reported cases of enteric disease	n/a	80%	85%
Targeted, disease-specific prevention activities to target population	n/a	n/a	85%
Communicable disease newsletter produced	n/a	yes	yes
Pima County Health Status Report produced	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,612,232	2,769,696	2,541,394
SUPPLIES AND SERVICES	2,037,244	1,458,454	1,472,556
CAPITAL OUTLAY	72,409	36,700	10,500
<b>Total Program Expenditures</b>	<b>4,721,885</b>	<b>4,264,850</b>	<b>4,024,450</b>

**Program Funding by Source**

**Revenues**

CHARGES FOR SERVICES	151,513	131,000	157,000
MISCELLANEOUS	4,642	0	0

**Operating Revenue Sub-Total** **156,155** **131,000** **157,000**

INTERGOVERNMENTAL	2,962,723	2,461,864	2,554,611
MISCELLANEOUS	10,050	5,000	0

## Program Summary

Department: PUBLIC HEALTH  
 Program: DISEASE CONTROL

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Net Operating Transfers In/(Out)	1,579,364	1,421,572	1,258,253
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,593	245,414	54,586
<b>Total Program Funding</b>	<b>4,721,885</b>	<b>4,264,850</b>	<b>4,024,450</b>

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<b>Program Staffing (FTEs)</b>	<b>48.5</b>	<b>50.1</b>	<b>45.7</b>
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**Supplemental Packages Approved**

Supplemental Package C - Disease Outbreak Management - is associated with this program. Funding of this package provides \$71,236 for personal services and \$141,486 for supplies and services to handle non routine disease outbreaks. The data presented on the preceding page includes \$212,722 in additional expenditures.

## 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

<b>Program Performance Measures</b>	<b>FY2003/04 Actual</b>	<b>FY2004/05 Estimated</b>	<b>FY2005/06 Planned</b>
Exercises conducted	14	24	30
Community Emergency Response Team (CERT) classes	15	10	33
Citizens trained in CERT	300	600	1000
Business presentations	12	10	25
Civic presentations	20	10	25
Neighborhood presentations	30	120	100
Schools receiving consultation/training	37	24	30
Events for community planning and preparedness activities and exercises	100	120	120
Tier II data entry completed within thirty days of receipt	100%	100%	100%

<b>Program Expenditures by Object</b>	<b>FY2003/04 Actual</b>	<b>FY2004/05 Adopted</b>	<b>FY2005/06 Adopted</b>
PERSONAL SERVICES	373,007	390,222	588,909
SUPPLIES AND SERVICES	1,193,675	2,223,281	1,972,425
CAPITAL OUTLAY	355,729	0	53,000
<b>Total Program Expenditures</b>	<b>1,922,411</b>	<b>2,613,503</b>	<b>2,614,334</b>
<b>Program Funding by Source</b>			
<b>Revenues</b>			
INTERGOVERNMENTAL	274,255	90,000	116,000
MISCELLANEOUS	1,253	10,000	0
<b>Operating Revenue Sub-Total</b>	<b>275,508</b>	<b>100,000</b>	<b>116,000</b>
INTERGOVERNMENTAL	1,594,476	2,279,929	2,186,362
<b>Grant Revenue Sub-Total</b>	<b>1,594,476</b>	<b>2,279,929</b>	<b>2,186,362</b>

## Program Summary

Department: PUBLIC HEALTH

Program: EMERGENCY MGT/HOMELAND SECURITY

<b>Net Operating Transfers In/(Out)</b>	<b>202,533</b>	<b>199,187</b>	<b>299,001</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(150,106)</b>	<b>34,387</b>	<b>12,971</b>
<b>Total Program Funding</b>	<b><u>1,922,411</u></b>	<b><u>2,613,503</u></b>	<b><u>2,614,334</u></b>
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<b>Program Staffing (FTEs)</b>	<b>5.8</b>	<b>6.7</b>	<b>9.4</b>

## Program Summary

**Department:** PUBLIC HEALTH  
**Program:** FAMILY PLANNING

**Function**

Provide individuals with 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 HIV counseling and testing. 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 at least 7,250 clients
- Provide a minimum of 800 colposcopy clinic encounters
- Provide family planning education to at least 2,000 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 at least 600 Family Planning clients

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Family planning clinic clients served	7,267	7,512	7,250
Family planning clinic encounters	14,420	14,500	13,775
Family planning education encounters	4,301	2,500	2,000
Colposcopy clinic encounters	766	800	800
HIV counseling and testing encounters	n/a	800	600

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	841,332	889,125	1,413,993
SUPPLIES AND SERVICES	465,602	472,141	499,170
CAPITAL OUTLAY	7,303	2,220	0
<b>Total Program Expenditures</b>	<b>1,314,237</b>	<b>1,363,486</b>	<b>1,913,163</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
CHARGES FOR SERVICES	132,405	120,000	120,000
MISCELLANEOUS	156	0	0
<b>Operating Revenue Sub-Total</b>	<b>132,561</b>	<b>120,000</b>	<b>120,000</b>
INTERGOVERNMENTAL	902,758	832,994	848,317
MISCELLANEOUS	60	0	0
<b>Grant Revenue Sub-Total</b>	<b>902,818</b>	<b>832,994</b>	<b>848,317</b>
<b>Net Operating Transfers In/(Out)</b>	<b>409,380</b>	<b>350,059</b>	<b>905,561</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(130,522)</b>	<b>60,433</b>	<b>39,285</b>
<b>Total Program Funding</b>	<b>1,314,237</b>	<b>1,363,486</b>	<b>1,913,163</b>

<u>Program Staffing (FTEs)</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>
	21.2	20.1	23.7

## Program Summary

**Department:** PUBLIC HEALTH  
**Program:** MOBILE SERVICES

**Function**

Maintain and operate a mobile health clinic for use in providing health services to rural sites. Maintain an education van for use in providing education and screening services in designated community sites. Maintain and operate a health clinic vehicle for use in providing health services to designated sites. Maintain and operate a dental clinic vehicle for use in providing dental services in designated sites.

**Description of Services**

Conduct routine and scheduled vehicle maintenance and coordinate repairs with in-house and outside vendors. Maintain supply inventory and maintenance logs. Operate mobile health clinic to designated clinic sites and during clinic operation.

**Program Goals and Objectives**

- Ensure vehicles are maintained and operational for use in providing health services, education, and screenings at designated sites

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Number of times health vehicle used	170	148	200
Number of times education van used	199	129	155
Number of times dental vehicle used	43	106	80

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	75,921	75,243	79,027
SUPPLIES AND SERVICES	27,963	36,717	31,786
CAPITAL OUTLAY	0	0	5,000
<b>Total Program Expenditures</b>	<b>103,884</b>	<b>111,960</b>	<b>115,813</b>
<u>Program Funding by Source</u>			
<b>Revenues</b>			
CHARGES FOR SERVICES	6,820	3,000	0
MISCELLANEOUS	5,017	0	0
<b>Operating Revenue Sub-Total</b>	<b>11,837</b>	<b>3,000</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>97,092</b>	<b>92,919</b>	<b>110,998</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(5,045)</b>	<b>16,041</b>	<b>4,815</b>
<b>Total Program Funding</b>	<b>103,884</b>	<b>111,960</b>	<b>115,813</b>
<b>Program Staffing (FTEs)</b>	<b>1.7</b>	<b>1.7</b>	<b>1.7</b>

## 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 Community Development & Neighborhood Conservation.

**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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Young parents provided support	200	250	300
Youth provided support in school programs	405	390	400

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	35,001	0	0
SUPPLIES AND SERVICES	52,836	100,000	100,000
<b>Total Program Expenditures</b>	<b>87,837</b>	<b>100,000</b>	<b>100,000</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
MISCELLANEOUS	7,000	0	0
<b>Operating Revenue Sub-Total</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>Net Operating Transfers In/(Out)</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(19,163)</b>	<b>0</b>	<b>0</b>
<b>Total Program Funding</b>	<b>87,837</b>	<b>100,000</b>	<b>100,000</b>

<u>Program Staffing (FTEs)</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
	0.0	0.0	0.0

## Program Summary

**Department: PUBLIC HEALTH**  
**Program: PIMA ANIMAL CARE 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

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Licenses issued per capita	0.1209	0.1132	0.1125
Enforcement calls per capita	0.0418	0.0394	0.0400
Animal rabies cases identified	22	24	24
Animal bites per capita	0.0077	0.0029	0.0030
Dog bites at large per capita	0.0027	0.0007	0.0007
Animals handled per capita	0.0192	0.0189	0.0190
Animals returned to owner/adopted	36%	37%	37%
Education presentations	100	112	100
Licenses issued per capita (Ajo)	0.078	0.083	0.083
Enforcement calls per capita (Ajo)	0.095	0.098	0.083
Animals handled per capita (Ajo)	0.095	0.099	0.099
Animals returned to owner/adopted (Ajo)	38%	39%	40%
Total licenses issued	110,051	105,794	110,000

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,522,759	2,681,865	3,059,425
SUPPLIES AND SERVICES	881,260	755,117	1,030,678
CAPITAL OUTLAY	47,674	49,200	97,680
<b>Total Program Expenditures</b>	<b>3,451,693</b>	<b>3,486,182</b>	<b>4,187,783</b>
<u>Program Funding by Source</u>			
<b>Revenues</b>			
LICENSES & PERMITS	1,098,340	1,045,546	1,348,000
INTERGOVERNMENTAL	846,500	857,925	857,925
CHARGES FOR SERVICES	526,914	533,110	536,590
FINES AND FORFEITS	191,543	162,993	205,801
MISCELLANEOUS	65,780	55,366	52,460
<b>Operating Revenue Sub-Total</b>	<b>2,729,077</b>	<b>2,654,940</b>	<b>3,000,776</b>
LICENSES & PERMITS	(184)	0	0
INTEREST	588	0	0
MISCELLANEOUS	3,336	0	0
<b>Grant Revenue Sub-Total</b>	<b>3,740</b>	<b>0</b>	<b>0</b>

## Program Summary

Department: PUBLIC HEALTH

Program: PIMA ANIMAL CARE CENTER

Net Operating Transfers In/(Out)	593,440	708,867	1,133,495
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	125,436	122,375	53,512
<b>Total Program Funding</b>	<b>3,451,693</b>	<b>3,486,182</b>	<b>4,187,783</b>
<b>Program Staffing (FTEs)</b>	<b>61.6</b>	<b>63.6</b>	<b>69.5</b>

**Supplemental Packages Approved**

Supplemental Package D - PACC Enforcement - is associated with this program. Funding of this package provides \$64,744 for personal services for one dispatcher and one animal care officer, and \$120,000 in fine/fee revenue. The data presented on the preceding page includes \$64,744 in additional expenditures and \$120,000 in revenue.

## Program Summary

**Department:** PUBLIC HEALTH  
**Program:** PUBLIC HEALTH NURSING

**Function**

Promote health programs and protect the health of identified vulnerable populations. Implement effective and efficient preventive nursing interventions that have a beneficial impact on the population's 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, child care programs, 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. Support bioterrorism preparedness activities of the department to reduce the impact of terrorist attack by biological or chemical agents.

**Program Goals and Objectives**

- Improve access to health care and health related services through direct provision of services, referral to health care and service programs, identification of at risk individuals and families and amelioration of socioeconomic, psychosocial or health issues that create barriers to health
- Serve as the community liaison to establish a public health perspective in program planning and service delivery
- Reduce health disparities among at risk populations
- Establish community links with health care organizations to facilitate timely and effective referral of individuals needing health related services
- Assess and interpret the community's maternal child health status and implement health promotion and education programs based on identified need
- Provide current effective treatment for TB disease to prevent the spread of disease through testing and treatment to decrease the pool of disease through surveillance and treatment of latent TB infection of high risk populations
- Provide efficient cost-effective community services that address target population needs

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Health promotion activities	269	222	275
Childcare consultations/trainings	302	317	300
Nursing case management clients	5,193	5,000	6,000
Improved client outcomes	n/a	n/a	70%
Immunization visits	33,814	37,000	38,300

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	2,852,350	3,111,992	3,314,894
SUPPLIES AND SERVICES	1,470,230	1,415,241	1,129,929
CAPITAL OUTLAY	157,757	14,371	18,786
<b>Total Program Expenditures</b>	<b>4,480,337</b>	<b>4,541,604</b>	<b>4,463,609</b>

**Program Funding by Source**

<b>Revenues</b>			
CHARGES FOR SERVICES	407,567	400,000	550,000
MISCELLANEOUS	493	0	0
<b>Operating Revenue Sub-Total</b>	<b>408,060</b>	<b>400,000</b>	<b>550,000</b>
INTERGOVERNMENTAL	1,425,799	1,478,398	894,996
CHARGES FOR SERVICES	(4,076)	0	0
MISCELLANEOUS	1,743	0	0
<b>Grant Revenue Sub-Total</b>	<b>1,423,466</b>	<b>1,478,398</b>	<b>894,996</b>
<b>Net Operating Transfers In/(Out)</b>	<b>2,397,629</b>	<b>2,271,129</b>	<b>2,893,104</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>251,182</b>	<b>392,077</b>	<b>125,509</b>
<b>Total Program Funding</b>	<b>4,480,337</b>	<b>4,541,604</b>	<b>4,463,609</b>

## 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**

Comprehensive tobacco education and prevention services for Pima County residents.

**Program Goals and Objectives**

- Decrease initiation of tobacco use among Pima County residents
- Provide tobacco cessation classes in health care settings, work places and in the community
- Reduce exposure to second-hand smoke (SHS) among adults and youth

<u>Program Performance Measures</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Number of schools implementing prevention education	125	211	135
Number of prevention events and activities	26	166	35
Number of tobacco cessation classes	99	48	47
Number of sites disseminating SHS information	n/a	104	107

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	231,616	297,558	267,651
SUPPLIES AND SERVICES	1,126,388	1,502,442	1,086,217
<b>Total Program Expenditures</b>	<b>1,358,004</b>	<b>1,800,000</b>	<b>1,353,868</b>
<u>Program Funding by Source</u>			
<b>Revenues</b>			
INTERGOVERNMENTAL	1,206,462	1,800,000	1,355,637
<b>Grant Revenue Sub-Total</b>	<b>1,206,462</b>	<b>1,800,000</b>	<b>1,355,637</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>151,542</b>	<b>0</b>	<b>(1,769)</b>
<b>Total Program Funding</b>	<b>1,358,004</b>	<b>1,800,000</b>	<b>1,353,868</b>

<b>Program Staffing (FTEs)</b>	<b>5.8</b>	<b>6.8</b>	<b>5.2</b>
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## 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>FY2003/04 Actual</u>	<u>FY2004/05 Estimated</u>	<u>FY2005/06 Planned</u>
Certificates issued	95,480	100,537	105,000
Certificates registered by each FTE	10,609	11,171	11,667

<u>Program Expenditures by Object</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
PERSONAL SERVICES	334,618	334,209	349,326
SUPPLIES AND SERVICES	49,182	51,984	44,813
CAPITAL OUTLAY	0	0	21,000
<b>Total Program Expenditures</b>	<b>383,800</b>	<b>386,193</b>	<b>415,139</b>

<u>Program Funding by Source</u>	<u>FY2003/04 Actual</u>	<u>FY2004/05 Adopted</u>	<u>FY2005/06 Adopted</u>
<b>Revenues</b>			
LICENSES & PERMITS	450	0	0
CHARGES FOR SERVICES	853,446	755,000	860,000
MISCELLANEOUS	10,496	0	0
<b>Operating Revenue Sub-Total</b>	<b>864,392</b>	<b>755,000</b>	<b>860,000</b>
<b>Net Operating Transfers In/(Out)</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Funding Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Fund Balance Decrease/(Increase)</b>	<b>(480,592)</b>	<b>(368,807)</b>	<b>(444,861)</b>
<b>Total Program Funding</b>	<b>383,800</b>	<b>386,193</b>	<b>415,139</b>

<u>Program Staffing (FTEs)</u>	<u>9.0</u>	<u>9.0</u>	<u>9.0</u>