

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Enterprise Funds	Total Expenditures
<u>MEDICAL SERVICES</u>				
<u>INSTITUTIONAL HEALTH</u>				
HEALTH CARE FINANCING	68,275,025			68,275,025
INSTITUTIONAL HEALTH KINO - UPI	15,079,039	500,000		15,579,039
	14,791,667			14,791,667
TOTAL INSTITUTIONAL HEALTH	98,145,731	500,000		98,645,731
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			101,368,476	101,368,476
CLAIMS PROCESSING SERVICES			257,182	257,182
COMMUNITY SERVICES SYSTEM			4,997,442	4,997,442
LONG TERM CARE PROGRAM			155,143,720	155,143,720
TOTAL PIMA HEALTH SYSTEM & SERVICES			261,766,820	261,766,820
<u>PUBLIC HEALTH</u>				
ADMINISTRATIVE SERVICES		679,011		679,011
COMMUNITY HEALTH & DIETETIC SERVICES		4,110,377		4,110,377
CONSUMER HEALTH & FOOD SAFETY		1,472,931		1,472,931
DIRECTOR'S OFFICE		67,488		67,488
DISEASE CONTROL		4,302,085		4,302,085
EMERGENCY MGT/HOMELAND SECURITY		913,812		913,812
FAMILY PLANNING		1,930,389		1,930,389
MOBILE SERVICES		101,610		101,610
ONE PERCENT FOR YOUTH		100,000		100,000
PIMA ANIMAL CARE CENTER		4,710,867		4,710,867
PUBLIC HEALTH NURSING		4,669,955		4,669,955
TOBACCO PREVENTION & CONTROL		1,778,368		1,778,368
VITAL REGISTRATION		464,416		464,416
TOTAL PUBLIC HEALTH		25,301,309		25,301,309
TOTAL MEDICAL SERVICES	98,145,731	25,801,309	261,766,820	385,713,860

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Enterprise Funds	Total Revenues
<u>MEDICAL SERVICES</u>				
<u>INSTITUTIONAL HEALTH</u>				
INSTITUTIONAL HEALTH	69,765	500,000		569,765
TOTAL INSTITUTIONAL HEALTH	69,765	500,000		569,765
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			103,083,625	103,083,625
CLAIMS PROCESSING SERVICES			257,182	257,182
COMMUNITY SERVICES SYSTEM			4,308,130	4,308,130
LONG TERM CARE PROGRAM			156,370,285	156,370,285
TOTAL PIMA HEALTH SYSTEM & SERVICES			264,019,222	264,019,222
<u>PUBLIC HEALTH</u>				
COMMUNITY HEALTH & DIETETIC SERVICES		2,947,753		2,947,753
CONSUMER HEALTH & FOOD SAFETY		1,132,830		1,132,830
DISEASE CONTROL		2,758,684		2,758,684
EMERGENCY MGT/HOMELAND SECURITY		647,491		647,491
FAMILY PLANNING		945,041		945,041
PIMA ANIMAL CARE CENTER		3,157,841		3,157,841
PUBLIC HEALTH NURSING		1,257,327		1,257,327
TOBACCO PREVENTION & CONTROL		1,778,368		1,778,368
VITAL REGISTRATION		915,160		915,160
TOTAL PUBLIC HEALTH		15,540,495		15,540,495
TOTAL MEDICAL SERVICES	69,765	16,040,495	264,019,222	280,129,482

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>MEDICAL SERVICES</u>	
<u>INSTITUTIONAL HEALTH</u>	
HEALTH CARE FINANCING	24.0
INSTITUTIONAL HEALTH	3.0
TOTAL INSTITUTIONAL HEALTH	<u>27.0</u>
<u>PIMA HEALTH SYSTEM & SERVICES</u>	
ADMINISTRATION	96.7
AMBULATORY PROGRAM	26.8
COMMUNITY SERVICES SYSTEM	7.8
HEALTH MANAGEMENT	51.9
LONG TERM CARE PROGRAM	785.1
TOTAL PIMA HEALTH SYSTEM & SERVICES	<u>968.3</u>
<u>PUBLIC HEALTH</u>	
ADMINISTRATIVE SERVICES	22.3
COMMUNITY HEALTH & DIETETIC SERVICES	76.0
CONSUMER HEALTH & FOOD SAFETY	26.8
DIRECTOR'S OFFICE	4.2
DISEASE CONTROL	49.7
EMERGENCY MGT/HOMELAND SECURITY	8.9
FAMILY PLANNING	23.7
MOBILE SERVICES	1.5
PIMA ANIMAL CARE CENTER	75.0
PUBLIC HEALTH NURSING	64.4
TOBACCO PREVENTION & CONTROL	5.8
VITAL REGISTRATION	10.2
TOTAL PUBLIC HEALTH	<u>368.5</u>
TOTAL MEDICAL SERVICES	<u><u>1,363.8</u></u>

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Institutional Health

Expenditures: 98,645,731

Revenues: 569,765

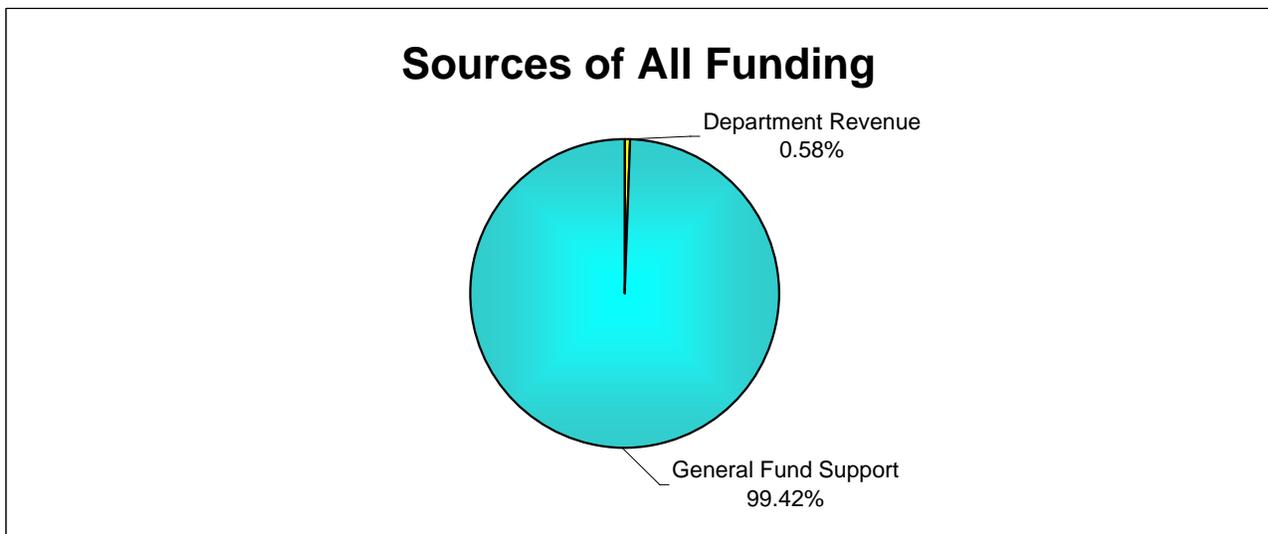
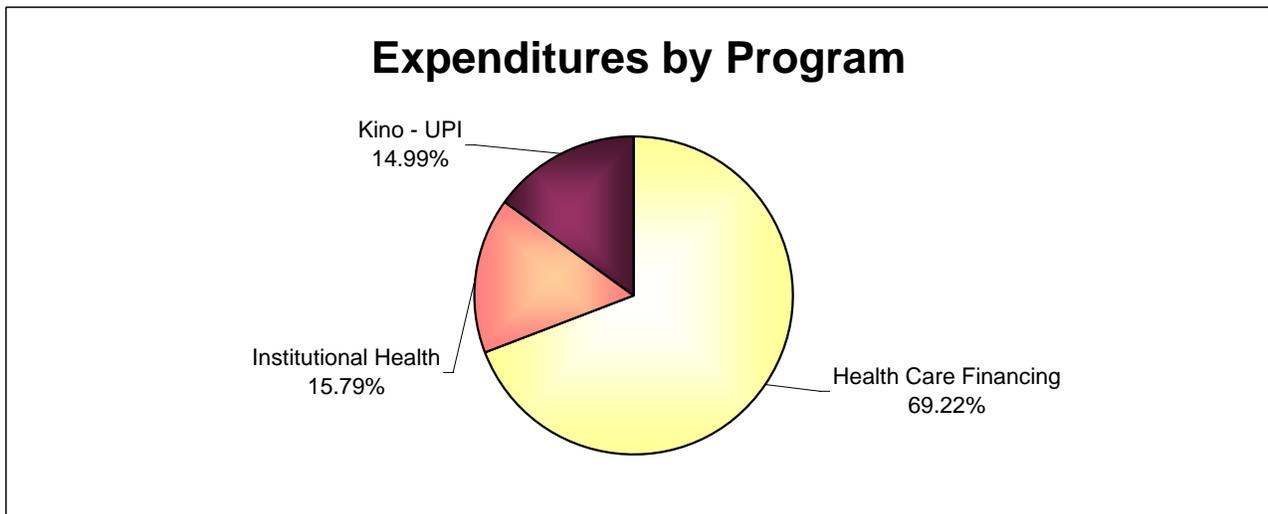
FTEs 27.0

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; ARS Title 36, Chapter 5: Mental Health Services



Department Summary by Program

Department: INSTITUTIONAL HEALTH

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
HEALTH CARE FINANCING	63,672,861	68,318,200	68,275,025
INSTITUTIONAL HEALTH	8,531,543	13,845,909	15,579,039
KINO - UPI	24,791,667	19,791,667	14,791,667
Total Expenditures	96,996,071	101,955,776	98,645,731

Funding by Source

Revenues

HEALTH CARE FINANCING	(1,070)	0	0
INSTITUTIONAL HEALTH	414,280	69,765	569,765
KINO - UPI	250	0	0
Total Revenues	413,460	69,765	569,765
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	96,582,611	101,886,011	98,075,966
Total Program Funding	96,996,071	101,955,776	98,645,731

Staffing (FTEs) by Program

HEALTH CARE FINANCING	10.0	16.0	24.0
INSTITUTIONAL HEALTH	3.0	2.0	3.0
Total Staffing (FTEs)	13.0	18.0	27.0

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 \$14,951,800 to the Arizona Health Care Cost Containment System (AHCCCS) and \$40,304,200 to the Arizona Long Term Care System (ALTCs) programs, as well as \$2,192,974 in additional contributions resulting from the October, 2001 implementation of Proposition 204. Contract for and fund \$9,035,570 for the County's mandated responsibilities for mental health services. (Note: These four items do not add exactly to the \$66,694,915 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Timely payment of all contributions	100%	100%	100%
Monthly audits of petition claims	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	927,100	993,777	1,578,410
SUPPLIES AND SERVICES	62,730,230	67,324,423	66,694,915
CAPITAL OUTLAY	15,531	0	1,700
Total Program Expenditures	63,672,861	68,318,200	68,275,025

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	(1,070)	0	0
Operating Revenue Sub-Total	(1,070)	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	63,673,931	68,318,200	68,275,025
Total Program Funding	63,672,861	68,318,200	68,275,025

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	10.0	16.0	24.0

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

- Monitor and audit correctional health care vendor performance, program expenditures, and effectiveness to ensure fulfillment of health care mandates and prudent use of taxpayer dollars
- 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 services previously funded by the County

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Monthly audits of correctional health care	yes	yes	yes
Inpatient inmates reviewed for AHCCCS eligibility	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	181,406	166,880	275,020
SUPPLIES AND SERVICES	8,308,321	13,679,029	15,304,019
CAPITAL OUTLAY	41,816	0	0
Total Program Expenditures	8,531,543	13,845,909	15,579,039

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
INTERGOVERNMENTAL	270,833	0	0
MISCELLANEOUS	143,447	69,765	69,765
Operating Revenue Sub-Total	414,280	69,765	69,765
INTERGOVERNMENTAL	0	0	500,000
Grant Revenue Sub-Total	0	0	500,000
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	8,117,263	13,776,144	15,009,274
Total Program Funding	8,531,543	13,845,909	15,579,039

<u>Program Staffing (FTEs)</u>	<u>3.0</u>	<u>2.0</u>	<u>3.0</u>

Supplemental Packages Approved

Supplemental Package B - Adult Forensic Program Costs - is associated with this program. Partial funding of this package provides for forensic exams performed by an outside agency for collection of forensic evidence to be used in the prosecution of sexual assault cases. The package requested \$253,560 in supplies and services. Data presented on this page includes \$200,000 in expenditures.

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 at Kino (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 south side
- Verify, through monitoring and auditing, UPI's expenses, revenues, and staffing levels to ensure that County funding levels are appropriate and in the best interest of the community

Program Performance Measures

	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Contractor in compliance with terms of lease	yes	yes	yes
Specialty services added to UPHH	4	6	2
Timely payments to contractor per lease	yes	yes	yes

Program Expenditures by Object

	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
SUPPLIES AND SERVICES	24,791,667	19,791,667	14,791,667
Total Program Expenditures	24,791,667	19,791,667	14,791,667

Program Funding by Source

Revenues

MISCELLANEOUS	250	0	0
Operating Revenue Sub-Total	250	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	24,791,417	19,791,667	14,791,667

Total Program Funding

24,791,667	19,791,667	14,791,667
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Program Staffing (FTEs)

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Pima Health System & Services

Expenditures: 261,766,820

FTEs 968.3

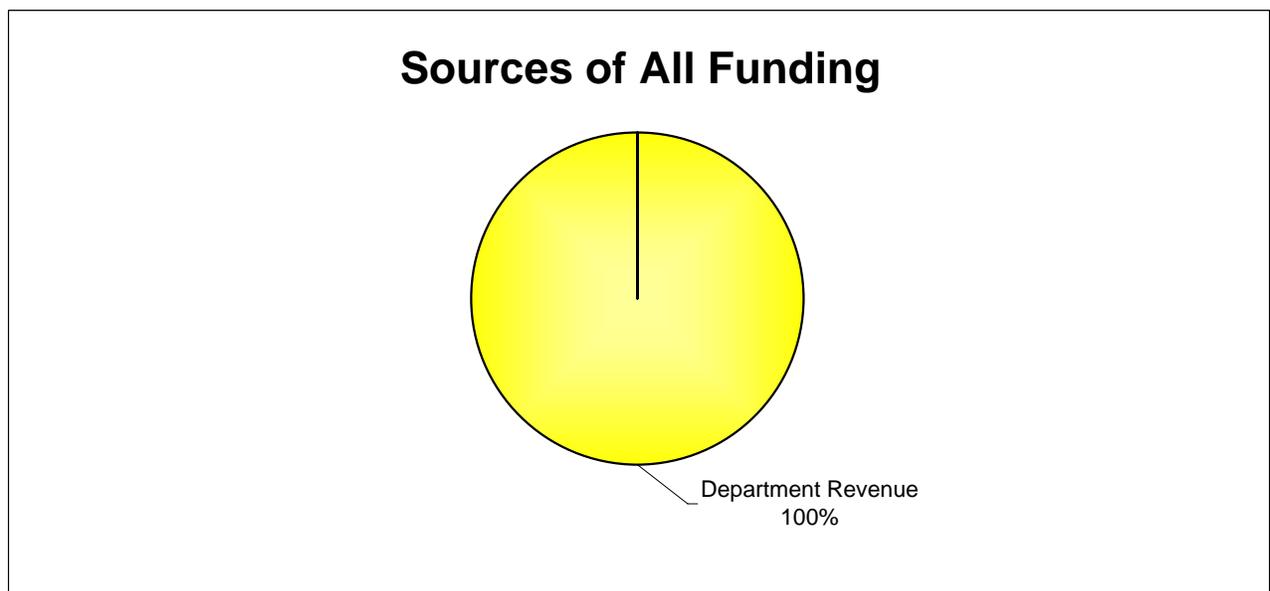
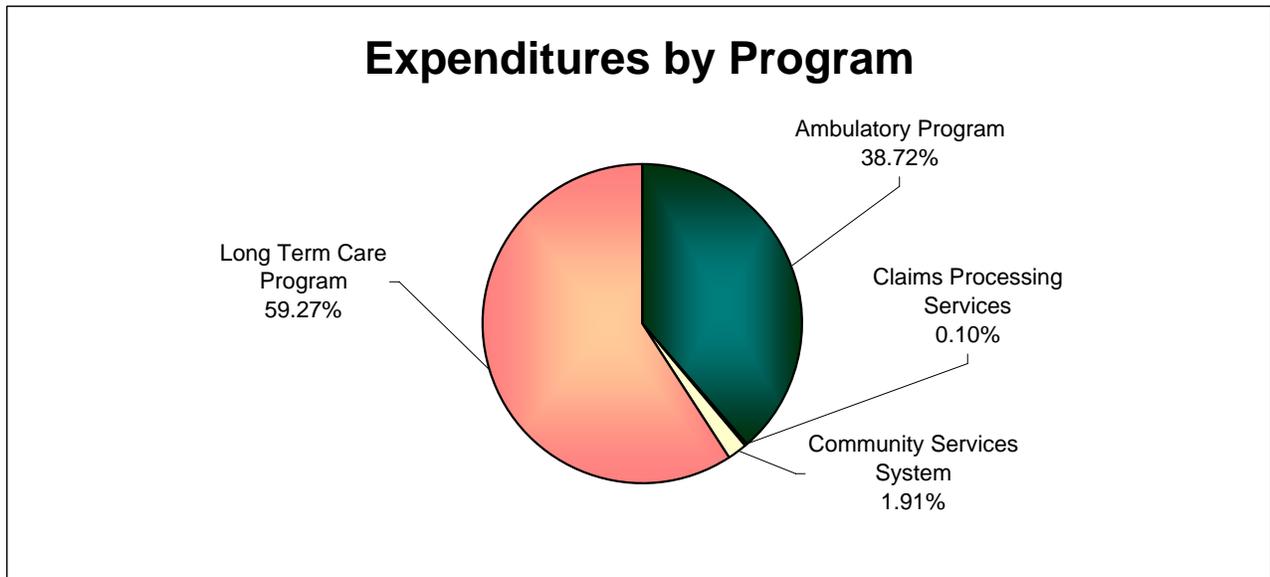
Revenues: 264,019,222

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

Expenditures by Program	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADMINISTRATION	(3,393,221)	0	0
AMBULATORY PROGRAM	98,443,591	105,626,618	101,368,476
CLAIMS PROCESSING SERVICES	58,416	97,718	257,182
COMMUNITY SERVICES SYSTEM	4,281,205	4,994,846	4,997,442
HEALTH MANAGEMENT	2,708,704	0	0
LONG TERM CARE PROGRAM	147,403,791	158,393,425	155,143,720
Total Expenditures	249,502,486	269,112,607	261,766,820

Funding by Source

Revenues

ADMINISTRATION	245,493	0	0
AMBULATORY PROGRAM	99,309,892	105,086,765	103,083,625
CLAIMS PROCESSING SERVICES	58,416	97,718	257,182
COMMUNITY SERVICES SYSTEM	3,761,557	4,308,130	4,308,130
LONG TERM CARE PROGRAM	146,951,273	159,983,785	156,370,285
Total Revenues	250,326,631	269,476,398	264,019,222
Net Operating Transfers In/(Out)	0	0	(1,200,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(824,145)	(363,791)	(1,052,402)
Total Program Funding	249,502,486	269,112,607	261,766,820

Staffing (FTEs) by Program

ADMINISTRATION	78.2	87.6	96.7
AMBULATORY PROGRAM	23.9	26.8	26.8
COMMUNITY SERVICES SYSTEM	7.3	8.3	7.8
HEALTH MANAGEMENT	43.6	50.6	51.9
LONG TERM CARE PROGRAM	741.1	766.7	785.1
Total Staffing (FTEs)	894.1	940.0	968.3

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 2005/06 and FY 2006/07 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
- Receive contract to continue operating the ALTCS line of business in both Pima and Santa Cruz counties which will be bid during fiscal year 2006/07

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 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%
ALTCS contract awarded	n/a	n/a	yes
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	4 hours	1 hour	1 hour
Unsched. system & apps. server downtime per yr	2 hours	4 hours	4 hours
Response to provider satisfaction survey	n/a	n/a	40%
PCP appointments scheduled within 21 days	98%	98%	98%
Days to schedule specialist appointments	within 45 days	within 45 days	within 45 days
Network Development Plan accepted by AHCCCS	n/a	n/a	yes

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	(5,693,763)	0	0
SUPPLIES AND SERVICES	2,300,542	0	0
Total Program Expenditures	(3,393,221)	0	0
Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	245,493	0	0
Operating Revenue Sub-Total	245,493	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,638,714)	0	0
Total Program Funding	(3,393,221)	0	0
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Program Staffing (FTEs)	78.2	87.6	96.7

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Medical expense as a percent of operating revenue	91%	91%	91%
Administrative expense as a percent of operating revenue	7%	6%	6%
Enrolled membership at year end	28,832	28,806	28,949

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	3,887,174	3,105,918	3,107,052
SUPPLIES AND SERVICES	94,556,417	102,492,740	98,261,424
CAPITAL OUTLAY	0	27,960	0
Total Program Expenditures	98,443,591	105,626,618	101,368,476

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	98,812,074	104,792,301	102,392,734
INTEREST	497,818	294,464	690,891
Operating Revenue Sub-Total	99,309,892	105,086,765	103,083,625
Net Operating Transfers In/(Out)	0	0	(1,200,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(866,301)	539,853	(515,149)
Total Program Funding	98,443,591	105,626,618	101,368,476

<u>Program Staffing (FTEs)</u>	<u>23.9</u>	<u>26.8</u>	<u>26.8</u>

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. (Note: There are no FTEs assigned to this program. Personal services costs shown below are reimbursements for PHS claims and financial personnel.)

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Timely payments to hospitals & other medical providers to obtain quick pay discount	100%	100%	100%
Payments within contract provisions	100%	90%	100%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	43,276	57,696	146,952
SUPPLIES AND SERVICES	15,140	39,488	110,230
CAPITAL OUTLAY	0	534	0
Total Program Expenditures	58,416	97,718	257,182

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
CHARGES FOR SERVICES	58,416	97,718	257,182
Operating Revenue Sub-Total	58,416	97,718	257,182
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
Total Program Funding	58,416	97,718	257,182

<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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Clients served	1,867	2,025	2,074
Average case levels maintained by case mgrs	84%	91%	94%
Housekeeping allocation utilized	84%	91%	91%

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	396,128	465,947	473,929
SUPPLIES AND SERVICES	3,885,077	4,528,899	4,523,513
Total Program Expenditures	4,281,205	4,994,846	4,997,442

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	0	300	300
Operating Revenue Sub-Total	0	300	300
INTERGOVERNMENTAL	3,761,557	4,307,830	4,307,830
Grant Revenue Sub-Total	3,761,557	4,307,830	4,307,830
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	519,648	686,716	689,312
Total Program Funding	4,281,205	4,994,846	4,997,442

<u>Program Staffing (FTEs)</u>	<u>7.3</u>	<u>8.3</u>	<u>7.8</u>

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 2005/06 and FY 2006/07 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 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	64%	68%	70%
EPSDT well-child visits completed	80%	81%	82%
Adult women members receiving mammography screening	52%	51%	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>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,708,704	0	0
Total Program Expenditures	2,708,704	0	0

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,708,704	0	0
Total Program Funding	2,708,704	0	0

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	43.6	50.6	51.9

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 (PDS), the Behavioral Health (BH) team, and the Attendant Care Worker (ACW) program 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
- Maintain current membership, thereby allowing PHS to make a positive impact on the health of qualified residents of both Pima and Santa Cruz counties

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Medical expense as a % of operating revenue	92%	88%	88%
Administrative expense as a % of operating revenue	10%	10%	10%
Enrolled membership at year end	3,906	3,924	3,924
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%
ACW "Service Hour" gaps as a % of total svc. hours	n/a	n/a	< 1%
ACW "Service Gap" occurrences as a % of total client days	n/a	n/a	< 1%
ACW adverse outcomes to clients as a result of service gaps	n/a	n/a	0
Annual evaluation of behavioral health providers	yes	yes	yes
Avail. behavioral hlth svcs fully AHCCCS compliant	yes	yes	yes
Well-child EPSDT screened for behavioral needs	75%	75%	75%
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 BH licensure w/positive ADHS & Medicare reviews	yes	yes	yes
Maintain PDS licensure w/positive ADHS & Medicare reviews	yes	yes	yes
Maintain good standing with Medicaid/Medicare program requirements	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	31,919,225	32,203,034	34,565,564
SUPPLIES AND SERVICES	115,484,566	126,140,785	120,578,156
CAPITAL OUTLAY	0	49,606	0
Total Program Expenditures	147,403,791	158,393,425	155,143,720
<u>Program Funding by Source</u>			
Revenues			
CHARGES FOR SERVICES	146,626,924	159,804,295	155,988,443
INTEREST	271,852	163,490	361,842
MISCELLANEOUS	52,497	16,000	20,000
Operating Revenue Sub-Total	146,951,273	159,983,785	156,370,285

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: LONG TERM CARE PROGRAM

Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	452,518	(1,590,360)	(1,226,565)
Total Program Funding	147,403,791	158,393,425	155,143,720
Program Staffing (FTEs)	741.1	766.7	785.1

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Public Health

Expenditures: 25,301,309

FTEs 368.5

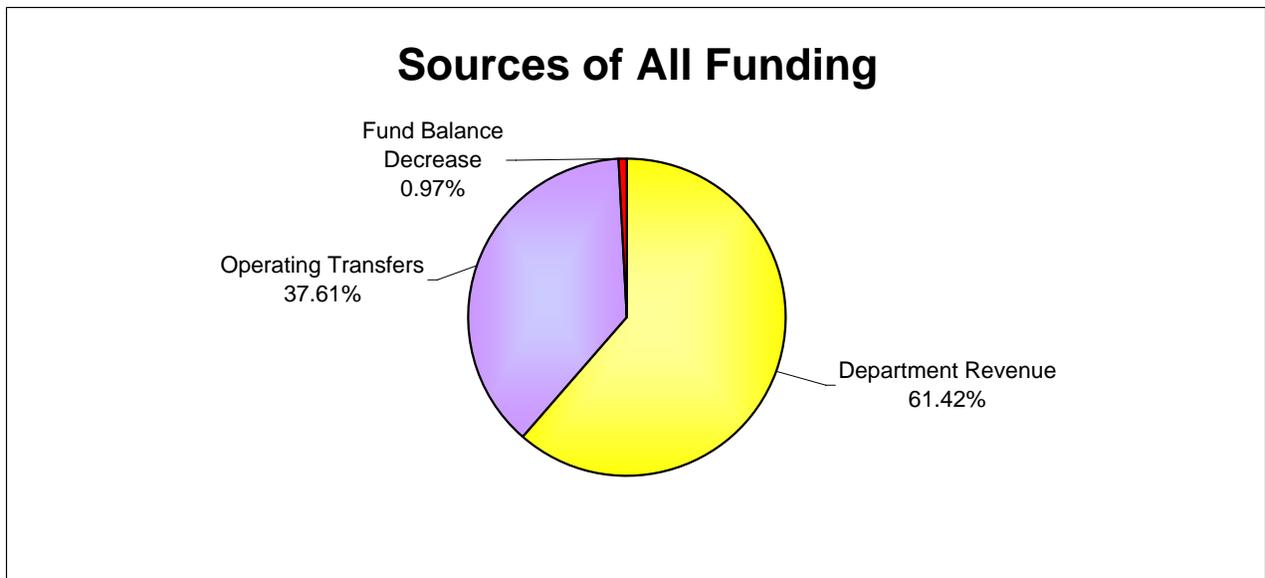
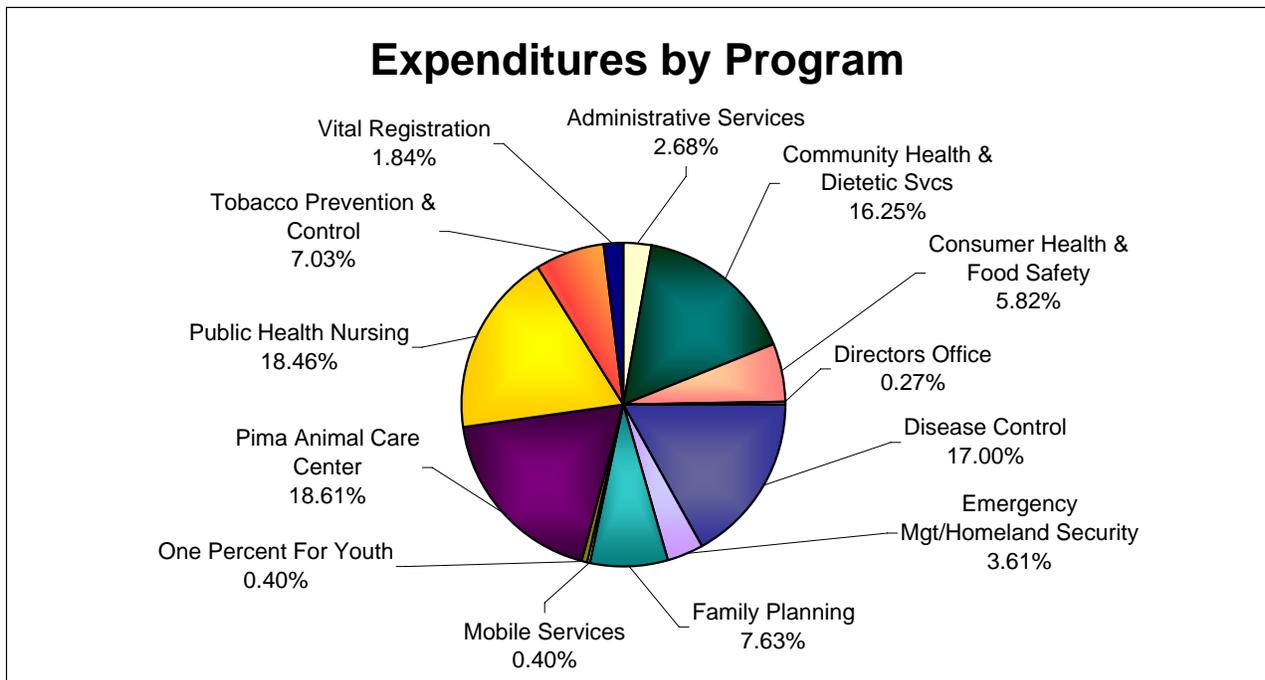
Revenues: 15,540,495

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; ARS Title 26, Chapter 2: Emergency Management; ARS Title 36, Chapter 1: State and Local Boards and Departments of Health, Chapter 3: Vital Records and Public Health 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	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
ADMINISTRATIVE SERVICES	314,755	581,881	679,011
COMMUNITY HEALTH & DIETETIC SERVICES	3,383,690	3,826,870	4,110,377
CONSUMER HEALTH & FOOD SAFETY	1,327,098	1,445,394	1,472,931
DIRECTOR'S OFFICE	59,884	194,278	67,488
DISEASE CONTROL	5,343,756	4,024,450	4,302,085
EMERGENCY MGT/HOMELAND SECURITY	3,020,707	2,614,334	913,812
FAMILY PLANNING	1,227,675	1,913,163	1,930,389
MOBILE SERVICES	134,246	115,813	101,610
ONE PERCENT FOR YOUTH	64,692	100,000	100,000
PIMA ANIMAL CARE CENTER	3,783,893	4,187,783	4,710,867
PUBLIC HEALTH NURSING	4,337,018	4,463,609	4,669,955
TOBACCO PREVENTION & CONTROL	1,298,068	1,353,868	1,778,368
VITAL REGISTRATION	410,204	415,139	464,416
Total Expenditures	24,705,686	25,236,582	25,301,309

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	(27)	0	0
COMMUNITY HEALTH & DIETETIC SERVICES	2,436,680	2,743,410	2,947,753
CONSUMER HEALTH & FOOD SAFETY	1,009,083	1,132,830	1,132,830
DIRECTOR'S OFFICE	5,164	0	0
DISEASE CONTROL	3,445,619	2,711,611	2,758,684
EMERGENCY MGT/HOMELAND SECURITY	2,725,059	2,302,362	647,491
FAMILY PLANNING	897,222	968,317	945,041
MOBILE SERVICES	14,570	0	0
PIMA ANIMAL CARE CENTER	3,069,783	3,000,776	3,157,841
PUBLIC HEALTH NURSING	1,503,523	1,444,996	1,257,327
TOBACCO PREVENTION & CONTROL	1,452,875	1,355,637	1,778,368
VITAL REGISTRATION	822,070	860,000	915,160
Total Revenues	17,381,621	16,519,939	15,540,495
Net Operating Transfers In/(Out)	6,616,866	8,782,212	9,515,376
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	707,199	(65,569)	245,438
Total Program Funding	24,705,686	25,236,582	25,301,309

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	21.8	23.2	22.3
COMMUNITY HEALTH & DIETETIC SERVICES	81.2	73.5	76.0
CONSUMER HEALTH & FOOD SAFETY	26.0	27.3	26.8
DIRECTOR'S OFFICE	4.0	4.2	4.2
DISEASE CONTROL	50.1	45.7	49.7
EMERGENCY MGT/HOMELAND SECURITY	6.7	9.4	8.9

Department Summary by Program

Department: PUBLIC HEALTH

FAMILY PLANNING	20.1	23.7	23.7
MOBILE SERVICES	1.7	1.7	1.5
PIMA ANIMAL CARE CENTER	63.6	69.5	75.0
PUBLIC HEALTH NURSING	63.9	66.0	64.4
TOBACCO PREVENTION & CONTROL	6.8	5.2	5.8
VITAL REGISTRATION	9.0	9.0	10.2
Total Staffing (FTEs)	354.9	358.4	368.5

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Contracts managed	200	210	210
Personnel managed	355	358	369
Facilities managed	24	24	24

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	54,669	287,716	198,377
SUPPLIES AND SERVICES	235,550	247,365	412,834
CAPITAL OUTLAY	24,536	46,800	67,800
Total Program Expenditures	314,755	581,881	679,011

Program Funding by Source

Revenues			
MISCELLANEOUS	(27)	0	0
Operating Revenue Sub-Total	(27)	0	0
Net Operating Transfers In/(Out)	263,963	557,620	632,719
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	50,819	24,261	46,292
Total Program Funding	314,755	581,881	679,011

<u>Program Staffing (FTEs)</u>	21.8	23.2	22.3
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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 and cervical cancer screening and 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 Nutrition Program (AZFMNP), 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 AZFMNP 12 month coupon booklets to a minimum of 2,000 low income individuals
- Complete at least 52,000 certifications of low income women, infants, children, and seniors for WIC and CSFP programs
- Provide folate program education, intervention, and multivitamin distribution to no less than 5,000 limited income women in their childbearing years
- Enroll at least 2,800 grade school students in a physical activity program to reduce heart disease
- Provide a minimum of 100,000 health and nutrition education interventions to WIC and CSFP clients
- Provide no less than 1,250 uninsured or underinsured women with breast and cervical cancer screening, referral, and case management services
- Provide at least 195,000 WIC food packages, redeemed through local grocery stores for \$9.8 million, to low income women, infants, and children

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
AZ Farmer's Market food packages issued	3,730	2,200	2,000
CSFP food packages issued	57,042	54,600	55,000
Folate program participants	1,207	5,000	5,000
Heart disease prevention students	3,350	3,200	2,800
Nutrition education interventions	95,102	100,000	100,000
Well Woman program participants	1,163	1,250	1,250
WIC food packages issued	196,231	195,000	195,000

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,659,964	2,999,313	3,286,451
SUPPLIES AND SERVICES	723,726	815,057	802,726
CAPITAL OUTLAY	0	12,500	21,200
Total Program Expenditures	3,383,690	3,826,870	4,110,377

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	558	0	0
Operating Revenue Sub-Total	558	0	0
INTERGOVERNMENTAL	2,418,606	2,743,410	2,907,753
MISCELLANEOUS	17,516	0	40,000
Grant Revenue Sub-Total	2,436,122	2,743,410	2,947,753
Net Operating Transfers In/(Out)	794,126	1,038,412	1,083,361
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	152,884	45,048	79,263
Total Program Funding	3,383,690	3,826,870	4,110,377

Program Staffing (FTEs)	81.2	73.5	76.0
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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 semi-public pools and spas), the housing sector, and public health nuisances.

Description of Services

Inspect food service establishments, swimming pools and spas, motels, hotels, and mobile home/RV parks. Address and resolve public health nuisances as defined by Arizona Revised Statutes 36-601.

Program Goals and Objectives

- Comply with all mandated functions and duties delegated in agreement with Arizona Department of Health Services (ADHS)
- Ensure the compliance of regulated facilities and the prevention or elimination of public health nuisances as defined by Arizona Revised Statutes 36-601.

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Food service inspections completed	7,535	8,918	9,007
Swimming pool inspections completed	4,017	5,025	5,025
Housing inspections completed	754	847	847
Plan reviews (food, housing, and pools)	285	325	350
Certifications issued (food and pools)	1,251	1,500	2,000
Public nuisance complaints investigated	484	584	600

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	1,197,263	1,314,547	1,310,234
SUPPLIES AND SERVICES	129,835	130,847	162,697
Total Program Expenditures	1,327,098	1,445,394	1,472,931

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
LICENSES & PERMITS	978,864	1,132,830	1,132,830
CHARGES FOR SERVICES	28,797	0	0
MISCELLANEOUS	1,422	0	0
Operating Revenue Sub-Total	1,009,083	1,132,830	1,132,830
Net Operating Transfers In/(Out)	266,675	299,568	316,914
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	51,340	12,996	23,187
Total Program Funding	1,327,098	1,445,394	1,472,931

<u>Program Staffing (FTEs)</u>	<u>26.0</u>	<u>27.3</u>	<u>26.8</u>

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 Public 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

Administratively and fiscally responsible for 368.5 FTEs and \$25,301,309 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, and Emergency Management and Homeland Security.

Program Goals and Objectives

- Provide the administrative support necessary to ensure all Public 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

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Programs directed	13	13	13
Program service sites	25	25	26
Grants managed	34	34	34
Public Health expenditures per capita	\$25.79	\$26.49	\$26.02
General Fund subsidy per capita	\$7.94	\$9.15	\$10.04

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	22,684	112,428	(14,687)
SUPPLIES AND SERVICES	37,200	81,850	82,175
Total Program Expenditures	59,884	194,278	67,488

Program Funding by Source	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
Revenues			
MISCELLANEOUS	5,164	0	0
Operating Revenue Sub-Total	5,164	0	0
Net Operating Transfers In/(Out)	45,886	186,200	62,887
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	8,834	8,078	4,601
Total Program Funding	59,884	194,278	67,488

Program Staffing (FTEs)	4.0	4.2	4.2
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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 diseases. 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
- 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

Program Performance Measures	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
24/7 telephone coverage	yes	yes	yes
Assess quality of education/prevention presentations	n/a	n/a	100%
Priority cases investigated within timelines	n/a	100%	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	85%	85%
Communicable disease newsletter produced	n/a	yes	yes
Pima County Health Status Report produced	n/a	yes	yes

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	2,926,295	2,541,394	2,817,234
SUPPLIES AND SERVICES	2,347,538	1,472,556	1,454,151
CAPITAL OUTLAY	69,923	10,500	30,700
Total Program Expenditures	5,343,756	4,024,450	4,302,085

Program Funding by Source

Revenues

LICENSES & PERMITS	288	0	0
INTERGOVERNMENTAL	960	0	0
CHARGES FOR SERVICES	198,209	157,000	137,000
MISCELLANEOUS	2,184	0	0
Operating Revenue Sub-Total	201,641	157,000	137,000
INTERGOVERNMENTAL	3,209,933	2,554,611	2,616,684
MISCELLANEOUS	34,045	0	5,000
Grant Revenue Sub-Total	3,243,978	2,554,611	2,621,684

Program Summary

Department: PUBLIC HEALTH
 Program: DISEASE CONTROL

Net Operating Transfers In/(Out)	1,591,704	1,258,253	1,438,178
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	306,433	54,586	105,223
Total Program Funding	5,343,756	4,024,450	4,302,085
<hr/>			
Program Staffing (FTEs)	50.1	45.7	49.7

Supplemental Packages Approved

Supplemental Package F - Disease Control Intervention - is associated with this program. Funding of this package provides \$58,925 for personal services for a Communicable Disease Investigator and \$76,375 for supplies and services for disease control/testing supplies. Data presented on the preceding page includes \$135,300 in 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 and prevention, protection, responding 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. Comply with Homeland Security Presidential Directives, National Incident Management System (NIMS) and National Response Plan (NRP), National Infrastructure Protection Plan (NIPP), and National Preparedness Goals and Guidance.

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	FY2004/05 Actual	FY2005/06 Estimated	FY2006/07 Planned
Exercises conducted	16	30	30
Community Emergency Response Team (CERT) classes	18	33	15
Citizens trained in CERT	235	350	350
Business presentations	15	25	30
Civic presentations	25	25	30
Neighborhood presentations	11	75	75
Schools receiving consultation/training	23	30	30
Events for community planning and preparedness activities and exercises	161	140	140

Program Expenditures by Object	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
PERSONAL SERVICES	546,706	588,909	564,985
SUPPLIES AND SERVICES	2,461,393	1,972,425	264,349
CAPITAL OUTLAY	12,608	53,000	84,478
Total Program Expenditures	3,020,707	2,614,334	913,812

Program Funding by Source	FY2004/05 Actual	FY2005/06 Adopted	FY2006/07 Adopted
Revenues			
INTERGOVERNMENTAL	140,198	116,000	116,000
MISCELLANEOUS	175	0	0
Operating Revenue Sub-Total	140,373	116,000	116,000
INTERGOVERNMENTAL	2,581,855	2,186,362	531,491
MISCELLANEOUS	2,831	0	0
Grant Revenue Sub-Total	2,584,686	2,186,362	531,491
Net Operating Transfers In/(Out)	247,919	299,001	248,164

Program Summary

Department: PUBLIC HEALTH

Program: EMERGENCY MGT/HOMELAND SECURITY

Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	47,729	12,971	18,157
Total Program Funding	<u>3,020,707</u>	<u>2,614,334</u>	<u>913,812</u>
Program Staffing (FTEs)	6.7	9.4	8.9

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 other medical care needs of clients.

Program Goals and Objectives

- Provide family planning clinic services to at least 7,100 clients
- Provide a minimum of 800 colposcopy clinic encounters
- Provide family planning education to at least 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

<u>Program Performance Measures</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Family planning clients served	6,985	7,250	7,250
Colposcopy clinic encounters	875	800	800
Family planning clinic encounters	13,463	13,775	13,000
Family planning education encounters	3,521	2,000	2,500

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	834,968	1,413,993	1,401,369
SUPPLIES AND SERVICES	392,707	499,170	529,020
Total Program Expenditures	1,227,675	1,913,163	1,930,389

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	138,899	120,000	120,000
MISCELLANEOUS	9,146	0	0
Operating Revenue Sub-Total	148,045	120,000	120,000
INTERGOVERNMENTAL	746,843	848,317	825,041
MISCELLANEOUS	2,334	0	0
Grant Revenue Sub-Total	749,177	848,317	825,041
Net Operating Transfers In/(Out)	277,105	905,561	918,171
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	53,348	39,285	67,177
Total Program Funding	1,227,675	1,913,163	1,930,389

Program Staffing (FTEs)	20.1	23.7	23.7
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Program Summary

Department: PUBLIC HEALTH
Program: MOBILE SERVICES

Function

Maintain and operate a mobile health clinic for use in providing health services in designated sites. Maintain an education van for use in providing education and screening 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 sites and during scheduled events.

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Number of times health vehicle used	148	200	200
Number of times education van used	129	155	155

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	94,846	79,027	69,824
SUPPLIES AND SERVICES	30,476	31,786	31,786
CAPITAL OUTLAY	8,924	5,000	0
Total Program Expenditures	134,246	115,813	101,610

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Revenues			
MISCELLANEOUS	14,570	0	0
Operating Revenue Sub-Total	14,570	0	0
Net Operating Transfers In/(Out)	100,356	110,998	94,683
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	19,320	4,815	6,927
Total Program Funding	134,246	115,813	101,610

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Program Staffing (FTEs)	1.7	1.7	1.5

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 (ages 0-19) of youth 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Young parents provided support	225	225	230
Youth provided support in school programs	435	400	425

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	10,593	0	0
SUPPLIES AND SERVICES	54,099	100,000	100,000
Total Program Expenditures	64,692	100,000	100,000

<u>Program Funding by Source</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
Net Operating Transfers In/(Out)	54,248	100,000	100,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	10,444	0	0
Total Program Funding	64,692	100,000	100,000

<u>Program Staffing (FTEs)</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
	0.0	0.0	0.0

Program Summary

Department: PUBLIC HEALTH
Program: PIMA ANIMAL CARE CENTER

Function

Protect the public health and safety through education and enforcement of animal control laws and ordinances. Protect the welfare of animals through enforcement of animal welfare and cruelty laws and 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 care 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Licenses issued per capita	0.119	0.119	0.120
Enforcement calls per capita	0.038	0.040	0.043
Animal rabies cases identified	99	100	100
Animal bites per capita	0.0029	0.0030	0.0025
Dog bites at large per capita	0.0009	0.0007	0.0007
Animals handled per capita	0.0179	0.0190	0.0200
Animals returned to owner/adopted	31%	35%	37%
Education presentations	118	120	130
Licenses issued per capita (Ajo)	0.073	0.080	0.083
Enforcement calls per capita (Ajo)	0.144	0.080	0.083
Animals handled per capita (Ajo)	0.088	0.099	0.099
Animals returned to owner/adopted (Ajo)	42%	40%	40%
Total licenses issued	111,110	110,000	115,000

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	2,757,426	3,059,425	3,535,605
SUPPLIES AND SERVICES	966,177	1,030,678	1,044,582
CAPITAL OUTLAY	60,290	97,680	130,680
Total Program Expenditures	3,783,893	4,187,783	4,710,867

Program Funding by Source

<u>Revenues</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
LICENSES & PERMITS	1,315,332	1,348,000	1,364,800
INTERGOVERNMENTAL	896,688	857,925	915,890
CHARGES FOR SERVICES	554,913	536,590	614,970
FINES AND FORFEITS	225,246	205,801	205,801
MISCELLANEOUS	57,215	52,460	56,380
Operating Revenue Sub-Total	3,049,394	3,000,776	3,157,841
INTERGOVERNMENTAL	20	0	0
INTEREST	939	0	0
MISCELLANEOUS	19,430	0	0
Grant Revenue Sub-Total	20,389	0	0
Net Operating Transfers In/(Out)	598,825	1,133,495	1,440,330
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	115,285	53,512	112,696
Total Program Funding	3,783,893	4,187,783	4,710,867

Program Summary

Department: PUBLIC HEALTH

Program: PIMA ANIMAL CARE CENTER

Program Staffing (FTEs)	63.6	69.5	75.0
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Supplemental Packages Approved

Supplemental Package B - PACC Enforcement - is associated with this program. Funding of this package provides \$69,382 for personal services for two field officers, and \$28,000 in fine/fee revenue. Data presented on the preceding page includes \$69,382 in expenditures and \$28,000 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 needs
- Provide current effective treatment for TB disease to prevent the spread of disease through testing and treatment, and 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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Health promotion activities	222	250	300
Childcare consultations/trainings	317	300	340
Nursing case management clients	5,026	6,000	6,500
Improved client outcomes	n/a	70%	75%
Immunization visits	36,926	38,000	39,000

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	3,048,592	3,314,894	3,736,511
SUPPLIES AND SERVICES	1,244,067	1,129,929	917,658
CAPITAL OUTLAY	44,359	18,786	15,786
Total Program Expenditures	4,337,018	4,463,609	4,669,955

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	425,064	550,000	643,050
MISCELLANEOUS	268	0	0
Operating Revenue Sub-Total	425,332	550,000	643,050
INTERGOVERNMENTAL	1,005,043	894,996	614,277
CHARGES FOR SERVICES	17,822	0	0
MISCELLANEOUS	55,326	0	0
Grant Revenue Sub-Total	1,078,191	894,996	614,277
Net Operating Transfers In/(Out)	2,376,059	2,893,104	3,179,969
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	457,436	125,509	232,659
Total Program Funding	4,337,018	4,463,609	4,669,955

Program Summary

Department: PUBLIC HEALTH
Program: PUBLIC HEALTH NURSING

Program Staffing (FTEs)	63.9	66.0	64.4
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Supplemental Packages Approved

Supplemental Package C - Public Health Nursing - is associated with this program. Funding of this package provides \$33,386 for personal services, \$22,300 for supplies and services, \$5,400 for capital, and \$28,050 in revenue to provide immunization, family planning, and preventive health screening services for the growing population served by the Green Valley district office. Data presented on the preceding page includes \$61,086 in expenditures and \$28,050 in revenue.

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Number of schools implementing prevention education	144	145	150
Number of prevention events and activities	32	50	75
Number of tobacco cessation classes	48	40	40
Number of sites disseminating SHS information	n/a	100	103

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	230,240	267,651	314,308
SUPPLIES AND SERVICES	1,063,288	1,086,217	1,464,060
CAPITAL OUTLAY	4,540	0	0
Total Program Expenditures	1,298,068	1,353,868	1,778,368
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	1,452,875	1,355,637	1,778,368
Grant Revenue Sub-Total	1,452,875	1,355,637	1,778,368
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(154,807)	(1,769)	0
Total Program Funding	1,298,068	1,353,868	1,778,368

<u>Program Staffing (FTEs)</u>	6.8	5.2	5.8

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>FY2004/05 Actual</u>	<u>FY2005/06 Estimated</u>	<u>FY2006/07 Planned</u>
Certificates issued	100,537	108,000	124,000
Certificates registered by each FTE	11,171	12,000	12,157

<u>Program Expenditures by Object</u>	<u>FY2004/05 Actual</u>	<u>FY2005/06 Adopted</u>	<u>FY2006/07 Adopted</u>
PERSONAL SERVICES	353,850	349,326	419,603
SUPPLIES AND SERVICES	40,532	44,813	44,813
CAPITAL OUTLAY	15,822	21,000	0
Total Program Expenditures	410,204	415,139	464,416
Program Funding by Source			
Revenues			
LICENSES & PERMITS	(35)	0	0
CHARGES FOR SERVICES	795,464	860,000	905,000
MISCELLANEOUS	26,641	0	10,160
Operating Revenue Sub-Total	822,070	860,000	915,160
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(411,866)	(444,861)	(450,744)
Total Program Funding	410,204	415,139	464,416

Program Staffing (FTEs)	9.0	9.0	10.2
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