

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	70,529,493			70,529,493
INSTITUTIONAL HEALTH	12,285,750			12,285,750
KINO - UPI	25,000,000			25,000,000
TOTAL INSTITUTIONAL HEALTH	107,815,243			107,815,243
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			104,200,546	104,200,546
CLAIMS PROCESSING SERVICES			257,182	257,182
COMMUNITY SERVICES SYSTEM			5,625,539	5,625,539
LONG TERM CARE PROGRAM			168,877,560	168,877,560
TOTAL PIMA HEALTH SYSTEM & SERVICES			278,960,827	278,960,827
<u>PUBLIC HEALTH</u>				
ADMINISTRATIVE SERVICES		821,500		821,500
COMMUNITY HEALTH & DIETETIC SERVICES		3,818,745		3,818,745
CONSUMER HEALTH & FOOD SAFETY		1,905,082		1,905,082
DIRECTOR'S OFFICE		89,877		89,877
DISEASE CONTROL		4,934,425		4,934,425
EMERGENCY MGT/HOMELAND SECURITY		799,173		799,173
FAMILY PLANNING		1,484,246		1,484,246
MOBILE SERVICES		128,623		128,623
ONE PERCENT FOR YOUTH		100,000		100,000
PIMA ANIMAL CARE CENTER		4,833,917		4,833,917
PUBLIC HEALTH NURSING		4,406,717		4,406,717
TOBACCO PREVENTION & CONTROL		2,365,023		2,365,023
VITAL REGISTRATION		492,607		492,607
TOTAL PUBLIC HEALTH		26,179,935		26,179,935
TOTAL MEDICAL SERVICES	107,815,243	26,179,935	278,960,827	412,956,005

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			69,765
KINO - UPI	72,054			72,054
TOTAL INSTITUTIONAL HEALTH	141,819			141,819
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			106,944,913	106,944,913
CLAIMS PROCESSING SERVICES			257,182	257,182
COMMUNITY SERVICES SYSTEM			4,722,077	4,722,077
LONG TERM CARE PROGRAM			170,487,505	170,487,505
TOTAL PIMA HEALTH SYSTEM & SERVICES			282,411,677	282,411,677
<u>PUBLIC HEALTH</u>				
COMMUNITY HEALTH & DIETETIC SERVICES		2,675,400		2,675,400
CONSUMER HEALTH & FOOD SAFETY		1,132,830		1,132,830
DISEASE CONTROL		2,918,323		2,918,323
EMERGENCY MGT/HOMELAND SECURITY		338,242		338,242
FAMILY PLANNING		974,801		974,801
MOBILE SERVICES		5,000		5,000
PIMA ANIMAL CARE CENTER		3,257,841		3,257,841
PUBLIC HEALTH NURSING		1,228,444		1,228,444
TOBACCO PREVENTION & CONTROL		2,244,950		2,244,950
VITAL REGISTRATION		923,500		923,500
TOTAL PUBLIC HEALTH		15,699,331		15,699,331
TOTAL MEDICAL SERVICES	141,819	15,699,331	282,411,677	298,252,827

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	112.3
AMBULATORY PROGRAM	29.5
COMMUNITY SERVICES SYSTEM	8.8
HEALTH MANAGEMENT	56.8
LONG TERM CARE PROGRAM	785.0
TOTAL PIMA HEALTH SYSTEM & SERVICES	<u>992.4</u>
<u>PUBLIC HEALTH</u>	
ADMINISTRATIVE SERVICES	25.1
COMMUNITY HEALTH & DIETETIC SERVICES	69.6
CONSUMER HEALTH & FOOD SAFETY	32.2
DIRECTOR'S OFFICE	4.2
DISEASE CONTROL	56.3
EMERGENCY MGT/HOMELAND SECURITY	8.0
FAMILY PLANNING	18.7
MOBILE SERVICES	2.5
PIMA ANIMAL CARE CENTER	77.6
PUBLIC HEALTH NURSING	62.6
TOBACCO PREVENTION & CONTROL	7.3
VITAL REGISTRATION	11.0
TOTAL PUBLIC HEALTH	<u>375.1</u>
TOTAL MEDICAL SERVICES	<u><u>1,394.5</u></u>

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

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Institutional Health

Expenditures: 107,815,243

Revenues: 141,819

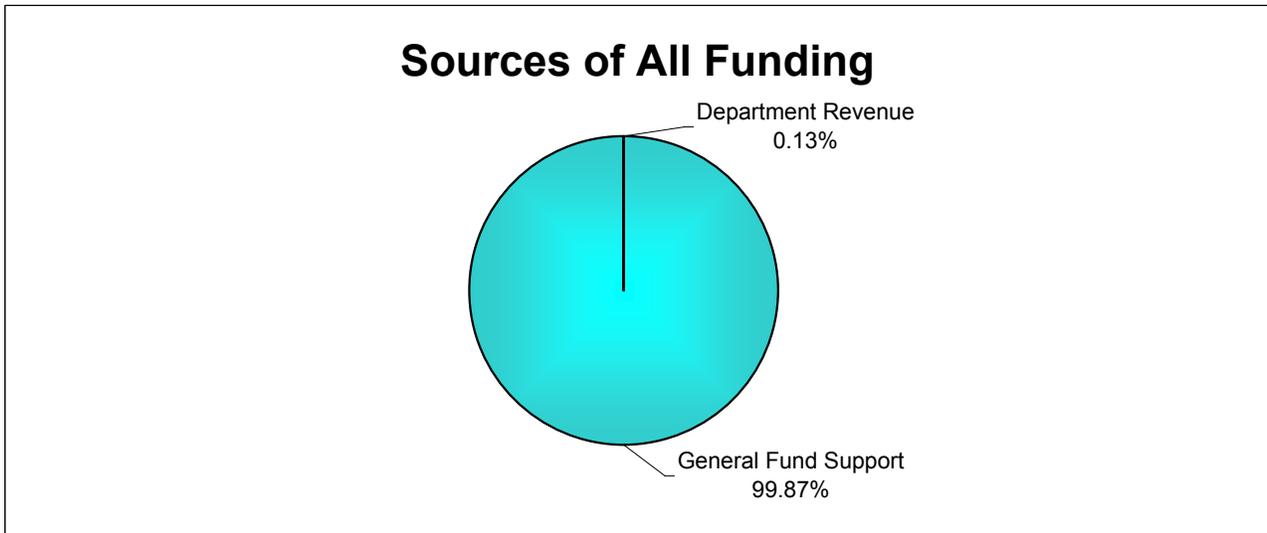
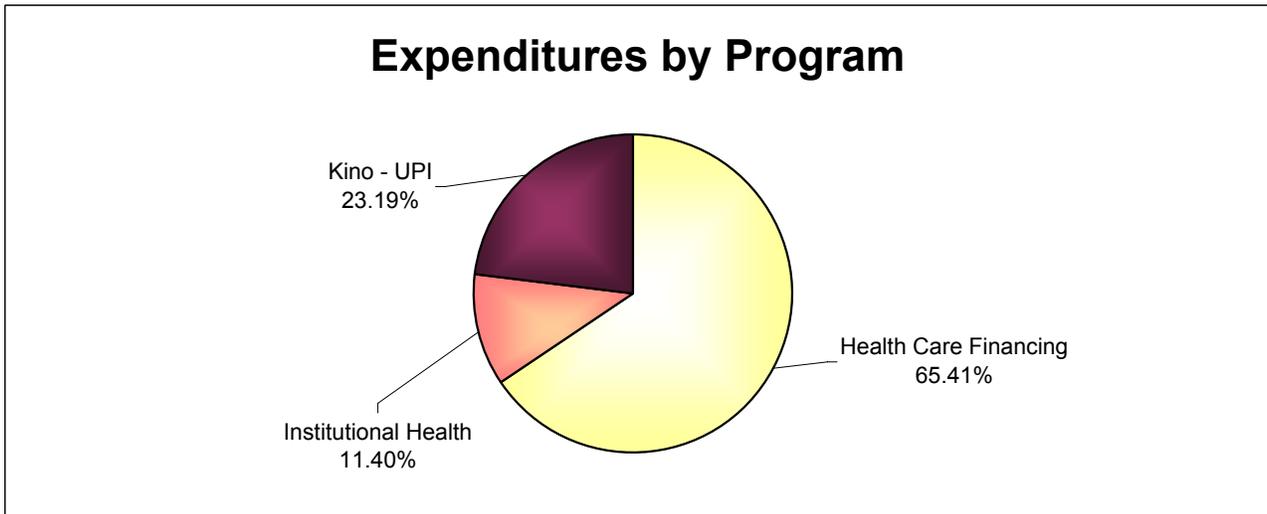
FTEs 27.0

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	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
HEALTH CARE FINANCING	69,150,262	68,275,025	70,529,493
INSTITUTIONAL HEALTH	13,568,824	15,579,039	12,285,750
KINO - UPI	19,791,667	14,791,667	25,000,000
Total Expenditures	102,510,753	98,645,731	107,815,243

Funding by Source

Revenues

HEALTH CARE FINANCING	15,121	0	0
INSTITUTIONAL HEALTH	1,098,504	569,765	69,765
KINO - UPI	0	0	72,054
Total Revenues	1,113,625	569,765	141,819
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	101,397,128	98,075,966	107,673,424
Total Program Funding	102,510,753	98,645,731	107,815,243

Staffing (FTEs) by Program

HEALTH CARE FINANCING	16.0	24.0	24.0
INSTITUTIONAL HEALTH	2.0	3.0	3.0
Total Staffing (FTEs)	18.0	27.0	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) Acute Care and \$40,971,900 to the Arizona Long Term Care System (ALTCS) programs, as well as \$2,248,900 in additional contributions resulting from the October, 2001 implementation of Proposition 204. Contract for and fund \$10,563,474 for the County's mandated responsibilities for mental health services. (Note: These four items do not exactly add to the \$68,937,919 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 to screen out inappropriate claims, seek other payer sources, and exclude payment for ineligible patients

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Mandated payments to state health programs paid timely	yes	yes	yes
All petition claims reviewed (prepayment) for validity and other potential payers	n/a	n/a	yes

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,464,447	1,578,410	1,580,374
SUPPLIES AND SERVICES	67,678,171	66,694,915	68,937,919
CAPITAL OUTLAY	7,644	1,700	11,200
Total Program Expenditures	69,150,262	68,275,025	70,529,493

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	15,121	0	0
Operating Revenue Sub-Total	15,121	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	69,135,141	68,275,025	70,529,493
Total Program Funding	69,150,262	68,275,025	70,529,493

Program Staffing (FTEs)	16.0	24.0	24.0
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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 analyses 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
- Oversee the County's mandated function to fund forensic examinations for evidence gathering in instances of reported sexual assault

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Monthly audits on staffing levels pursuant to correctional health contract terms	12	12	12
Contract performance indicators are identified and audited monthly pursuant to contract	yes	yes	yes
Liquidated damages and offsets assessed as indicated in contract terms	100%	100%	100%
Forensic examinations are performed and funded as ordered by law enforcement	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	274,871	275,020	381,326
SUPPLIES AND SERVICES	13,293,953	15,304,019	11,904,424
Total Program Expenditures	13,568,824	15,579,039	12,285,750

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTERGOVERNMENTAL	250,000	0	0
MISCELLANEOUS	259,063	69,765	69,765
Operating Revenue Sub-Total	509,063	69,765	69,765
INTERGOVERNMENTAL	589,441	500,000	0
Grant Revenue Sub-Total	589,441	500,000	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	12,470,320	15,009,274	12,215,985
Total Program Funding	13,568,824	15,579,039	12,285,750

Program Staffing (FTEs)	2.0	3.0	3.0
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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
- Ensure that County funding is at an appropriate level to continue operation of the hospital under the terms approved by the Board of Supervisors
- Monitor hospital services available pursuant to terms of the lease to ensure the availability of a range of hospital services on Tucson's south side

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Contractor submits financial and narrative reports on a timely basis per lease agreement	yes	yes	yes
Payments to and collections from contractor are made on a timely basis	100%	100%	100%
Funding is at an appropriate level for the continued operation of the hospital	yes	yes	yes
Established hospital lines of business remain in place and viable	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	19,791,667	14,791,667	25,000,000
Total Program Expenditures	19,791,667	14,791,667	25,000,000

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
INTEREST	0	0	72,054
Operating Revenue Sub-Total	0	0	72,054
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	19,791,667	14,791,667	24,927,946
Total Program Funding	19,791,667	14,791,667	25,000,000

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

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Pima Health System & Services

Expenditures: 278,960,827

FTEs 992.4

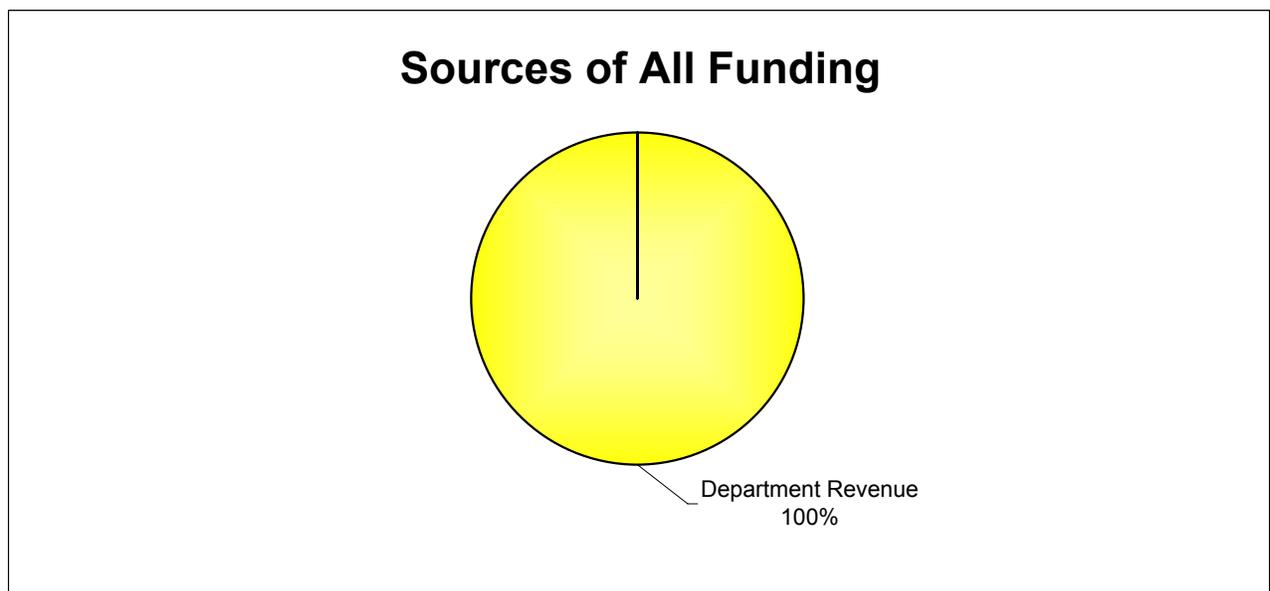
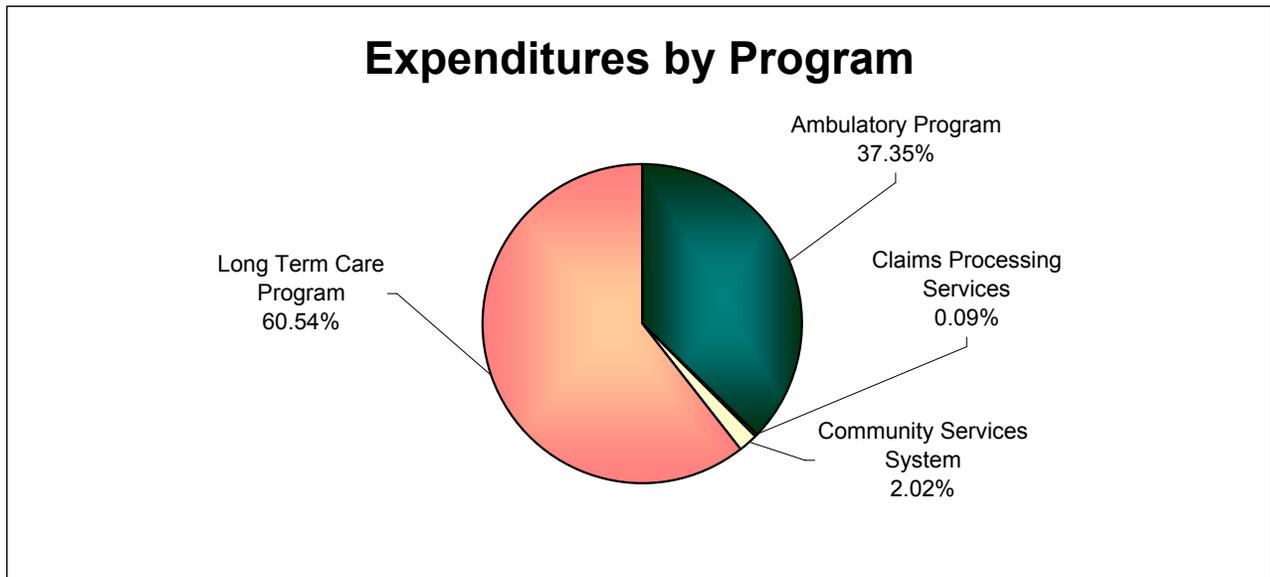
Revenues: 282,411,677

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	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
ADMINISTRATION	(3,631,044)	0	0
AMBULATORY PROGRAM	101,625,178	101,368,476	104,200,546
CLAIMS PROCESSING SERVICES	97,718	257,182	257,182
COMMUNITY SERVICES SYSTEM	5,099,304	4,997,442	5,625,539
HEALTH MANAGEMENT	3,046,731	0	0
LONG TERM CARE PROGRAM	150,127,541	155,143,720	168,877,560
Total Expenditures	256,365,428	261,766,820	278,960,827

Funding by Source

Revenues

ADMINISTRATION	535,344	0	0
AMBULATORY PROGRAM	101,832,331	103,083,625	106,944,913
CLAIMS PROCESSING SERVICES	97,718	257,182	257,182
COMMUNITY SERVICES SYSTEM	4,467,880	4,308,130	4,722,077
LONG TERM CARE PROGRAM	153,395,986	156,370,285	170,487,505
Total Revenues	260,329,259	264,019,222	282,411,677
Net Operating Transfers In/(Out)	0	(1,200,000)	(1,655,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(3,963,831)	(1,052,402)	(1,795,850)
Total Program Funding	256,365,428	261,766,820	278,960,827

Staffing (FTEs) by Program

ADMINISTRATION	87.6	96.7	112.3
AMBULATORY PROGRAM	26.8	26.8	29.5
COMMUNITY SERVICES SYSTEM	8.3	7.8	8.8
HEALTH MANAGEMENT	50.6	51.9	56.8
LONG TERM CARE PROGRAM	766.7	785.1	785.0
Total Staffing (FTEs)	940.0	968.3	992.4

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, 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 2006/07 and FY 2007/08 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Vital written materials translated	100%	100%	100%
Full compliance with Cultural Competency Program	yes	yes	yes
Full compliance with Corporate Compliance/ Grievance Program	yes	yes	yes
Current funding maintained w/no Gen Fund Support	yes	yes	yes
Accounts Payable & Procurement meet all requirements	yes	yes	yes
Claims paid within 30 days	90%	90%	90%
Claims paid within 90 days	99%	99%	99%
Network Development Plan accepted by AHCCCS	n/a	n/a	yes
Submit quarterly reports within 60 days of qtr end	yes	yes	yes
Annual financial audit with no internal control issues	yes	yes	yes
Unscheduled database server downtime per month	4 hours	1 hour	1 hour
Unscheduled system & application server downtime per yr	2 hours	4 hours	4 hours
Response rate 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

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	(6,784,125)	0	0
SUPPLIES AND SERVICES	3,153,081	0	0
Total Program Expenditures	(3,631,044)	0	0

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	535,344	0	0
Operating Revenue Sub-Total	535,344	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,166,388)	0	0
Total Program Funding	(3,631,044)	0	0

Program Staffing (FTEs)	87.6	96.7	112.3
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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 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
- Prepare bid for the new Ambulatory contract and receive award of contract that will take effect in October 2008

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Medical expense as a percent of operating revenue	94%	94%	91%
Administrative expense as a percent of operating revenue	5%	6%	8%
Enrolled membership at year end	29,048	28,521	28,749
Ambulatory contract awarded	n/a	n/a	yes

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	4,744,121	3,107,052	3,722,384
SUPPLIES AND SERVICES	96,881,057	98,261,424	100,478,162
Total Program Expenditures	101,625,178	101,368,476	104,200,546

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	100,924,142	102,392,734	106,359,781
INTEREST	908,189	690,891	585,132
Operating Revenue Sub-Total	101,832,331	103,083,625	106,944,913
Net Operating Transfers In/(Out)	0	(1,200,000)	(1,655,000)
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(207,153)	(515,149)	(1,089,367)
Total Program Funding	101,625,178	101,368,476	104,200,546

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	26.8	26.8	29.5

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 claims processing/payment functions.

Description of Services

Use Pima Health System claims and financial personnel to 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	76,300	146,952	146,952
SUPPLIES AND SERVICES	21,418	110,230	110,230
Total Program Expenditures	97,718	257,182	257,182

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
CHARGES FOR SERVICES	97,718	257,182	257,182
Operating Revenue Sub-Total	97,718	257,182	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	97,718	257,182	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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Clients served	2,534	2,700	2,700
Average case levels maintained by case mgrs	77%	80%	80%
Housekeeping allocation utilized	95%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	497,069	473,929	618,373
SUPPLIES AND SERVICES	4,602,235	4,523,513	5,007,166
Total Program Expenditures	5,099,304	4,997,442	5,625,539

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	0	300	200
Operating Revenue Sub-Total	0	300	200
INTERGOVERNMENTAL	4,467,880	4,307,830	4,721,877
Grant Revenue Sub-Total	4,467,880	4,307,830	4,721,877
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	631,424	689,312	903,462
Total Program Funding	5,099,304	4,997,442	5,625,539

<u>Program Staffing (FTEs)</u>	<u>8.3</u>	<u>7.8</u>	<u>8.8</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), practitioner credentialing, fraud/abuse monitoring, concern investigations and concurrent review. (Note: The FY 2006/07 and FY 2007/08 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Medical Director reviews/signs all denied prior authorizations	yes	yes	yes
Days to review all non-formulary requests	7	7	7
1st trimester pregnant members administered prenatal care	60%	70%	61%
EPSDT well-child visits completed	81%	81%	82%
Adult women members receiving mammography screening	49%	52%	55%
All contracted 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 authorization issues resolved within 28 days	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	3,046,731	0	0
Total Program Expenditures	3,046,731	0	0

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,046,731	0	0
Total Program Funding	3,046,731	0	0

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
	50.6	51.9	56.8

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Medical expense as a % of operating revenue	88%	90%	91%
Administrative expense as a % of operating revenue	5%	6%	8%
Enrolled membership at year end	3,918	3,987	4,106
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	<1%	<1%
ACW "Service Gap" occurrences as a % of total client days	n/a	<1%	<1%
ACW adverse outcomes to clients as a result of service gaps	n/a	0	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>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	22,692,703	34,565,564	36,610,739
SUPPLIES AND SERVICES	127,434,838	120,578,156	132,266,821
Total Program Expenditures	150,127,541	155,143,720	168,877,560

Program Funding by Source

Revenues

CHARGES FOR SERVICES	152,807,105	155,988,443	170,198,321
INTEREST	555,975	361,842	259,957
MISCELLANEOUS	32,906	20,000	29,227
Operating Revenue Sub-Total	153,395,986	156,370,285	170,487,505

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)	(3,268,445)	(1,226,565)	(1,609,945)
Total Program Funding	150,127,541	155,143,720	168,877,560
Program Staffing (FTEs)	766.7	785.1	785.0

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Public Health

Expenditures: 26,179,935

FTEs 375.1

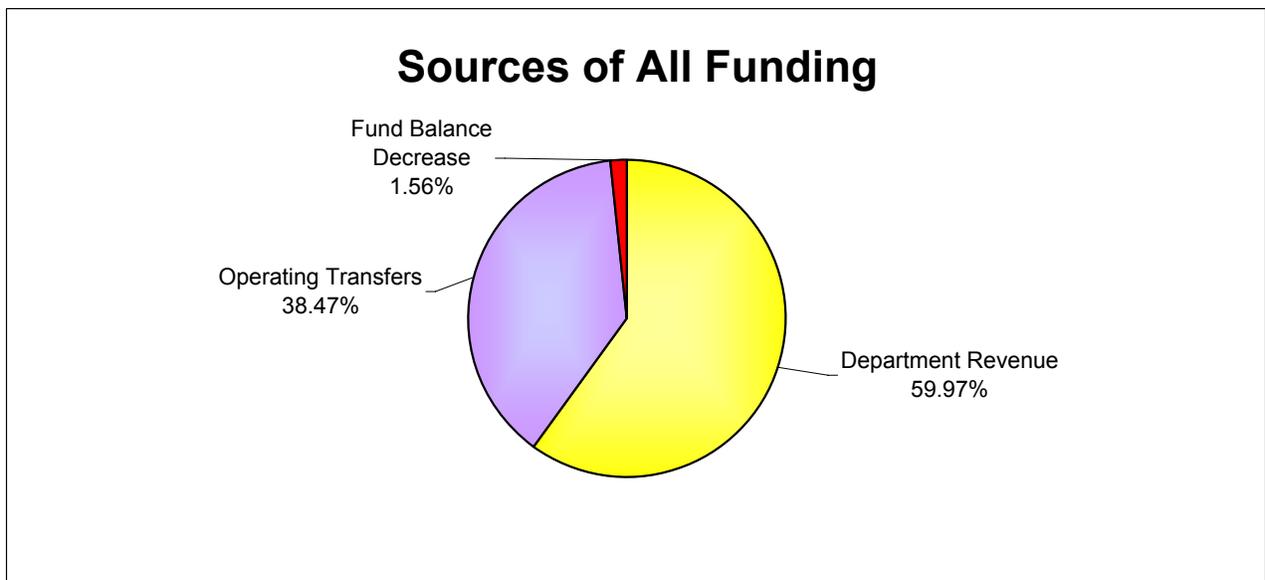
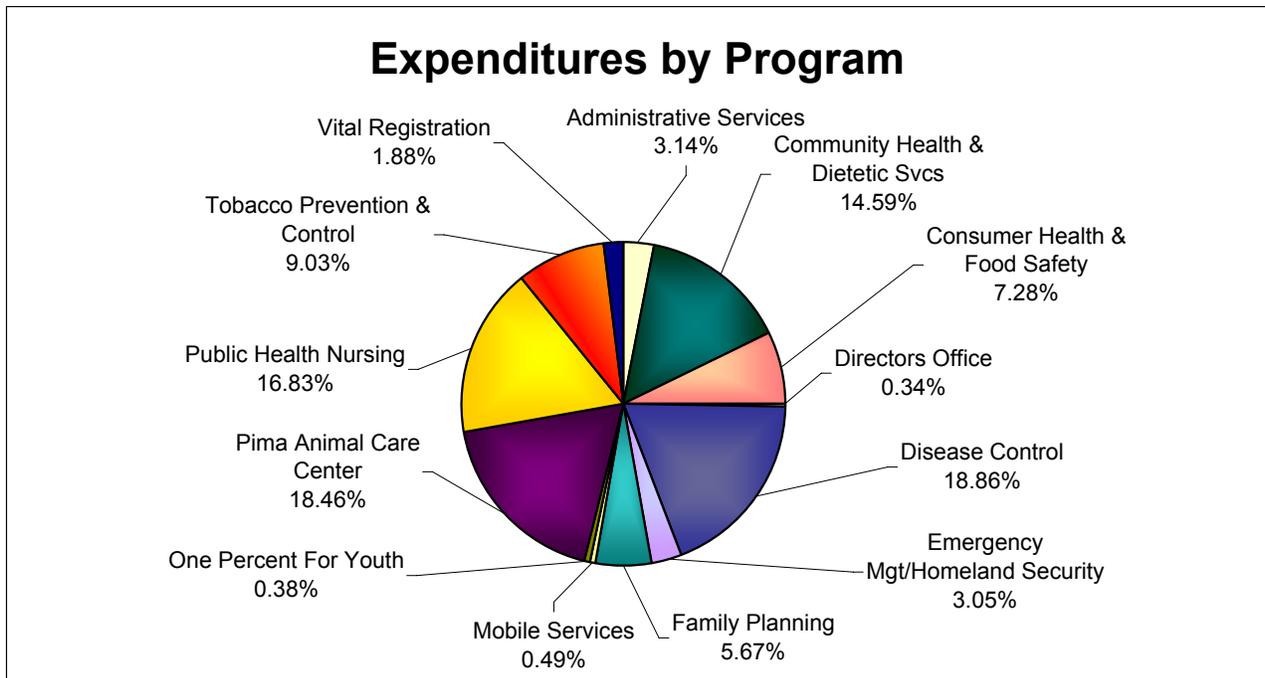
Revenues: 15,699,331

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**

<u>Expenditures by Program</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
ADMINISTRATIVE SERVICES	425,960	679,011	821,500
COMMUNITY HEALTH & DIETETIC SERVICES	3,433,838	4,110,377	3,818,745
CONSUMER HEALTH & FOOD SAFETY	1,472,330	1,472,931	1,905,082
DIRECTOR'S OFFICE	168,485	67,488	89,877
DISEASE CONTROL	4,110,649	4,302,085	4,934,425
EMERGENCY MGT/HOMELAND SECURITY	1,197,930	913,812	799,173
FAMILY PLANNING	1,709,499	1,930,389	1,484,246
MOBILE SERVICES	147,727	101,610	128,623
ONE PERCENT FOR YOUTH	80,500	100,000	100,000
PIMA ANIMAL CARE CENTER	4,403,711	4,710,867	4,833,917
PUBLIC HEALTH NURSING	4,841,648	4,669,955	4,406,717
TOBACCO PREVENTION & CONTROL	1,501,430	1,778,368	2,365,023
VITAL REGISTRATION	444,724	464,416	492,607
Total Expenditures	23,938,431	25,301,309	26,179,935

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	(19)	0	0
COMMUNITY HEALTH & DIETETIC SERVICES	2,574,919	2,947,753	2,675,400
CONSUMER HEALTH & FOOD SAFETY	1,041,872	1,132,830	1,132,830
DIRECTOR'S OFFICE	196,478	0	0
DISEASE CONTROL	2,876,684	2,758,684	2,918,323
EMERGENCY MGT/HOMELAND SECURITY	707,562	647,491	338,242
FAMILY PLANNING	960,671	945,041	974,801
MOBILE SERVICES	643	0	5,000
ONE PERCENT FOR YOUTH	500	0	0
PIMA ANIMAL CARE CENTER	3,479,474	3,157,841	3,257,841
PUBLIC HEALTH NURSING	1,875,482	1,257,327	1,228,444
TOBACCO PREVENTION & CONTROL	1,501,263	1,778,368	2,244,950
VITAL REGISTRATION	851,743	915,160	923,500
Total Revenues	16,067,272	15,540,495	15,699,331
Net Operating Transfers In/(Out)	8,782,212	9,515,376	10,072,307
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(911,053)	245,438	408,297
Total Program Funding	23,938,431	25,301,309	26,179,935

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	23.2	22.3	25.1
COMMUNITY HEALTH & DIETETIC SERVICES	73.5	76.0	69.6
CONSUMER HEALTH & FOOD SAFETY	27.3	26.8	32.2
DIRECTOR'S OFFICE	4.2	4.2	4.2
DISEASE CONTROL	45.7	49.7	56.3

Department Summary by Program

Department: PUBLIC HEALTH

EMERGENCY MGT/HOMELAND SECURITY	9.4	8.9	8.0
FAMILY PLANNING	23.7	23.7	18.7
MOBILE SERVICES	1.7	1.5	2.5
PIMA ANIMAL CARE CENTER	69.5	75.0	77.6
PUBLIC HEALTH NURSING	66.0	64.4	62.6
TOBACCO PREVENTION & CONTROL	5.2	5.8	7.3
VITAL REGISTRATION	9.0	10.2	11.0
Total Staffing (FTEs)	358.4	368.5	375.1

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, vital records, and youth services.

Program Goals and Objectives

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

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Contracts managed	181	161	165
Personnel managed	358	368	375
Facilities managed	24	24	24

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	112,836	198,377	373,734
SUPPLIES AND SERVICES	266,451	412,834	379,966
CAPITAL OUTLAY	46,673	67,800	67,800
Total Program Expenditures	425,960	679,011	821,500

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	(19)	0	0
Operating Revenue Sub-Total	(19)	0	0
Net Operating Transfers In/(Out)	450,393	632,719	766,757
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(24,414)	46,292	54,743
Total Program Funding	425,960	679,011	821,500

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Planned</u>
	23.2	22.3	25.1

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, quality and appropriate nutrition education, breastfeeding education, folate education, and referrals to other health and social services as an adjunct to good health care during critical times of growth and development in order to prevent health problems and to improve the health status of eligible women, infants, children and seniors.

Description of Services

Screen, determine eligibility, (by income, category, nutrition risk, and residence) 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 and anemia. Provide clients with appropriate general health, nutrition, breastfeeding, high risk, and other education and information as applicable. Provide folate program education and multivitamin distribution to women of childbearing age to reduce the risk of neurotube birth defects.

Program Goals and Objectives

- Distribute AZFMNP 12 month coupon booklets to a minimum of 3,000 low income individuals
- Complete at least 55,000 certifications of low income women, infants, children, and seniors for WIC and CSFP benefits
- Provide a minimum of 100,000 health and nutrition education interventions to WIC and CSFP clients
- Provide at least 180,000 WIC food packages, redeemed through local grocery stores for \$9 million to low income women, infants, and children
- Provide folate program education, intervention, and multivitamin distribution to no less than 4,000 limited income women in their childbearing years

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
AZ Farmer's Market coupon booklets issued	3,273	3,000	3,000
CSFP food packages issued	55,960	55,000	55,000
Folate program participants	3,149	4,000	4,000
Nutrition education interventions	82,548	100,000	100,000
WIC food packages issued	173,690	180,000	180,000

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	2,588,554	3,286,451	3,214,398
SUPPLIES AND SERVICES	842,887	802,726	596,347
CAPITAL OUTLAY	2,397	21,200	8,000
Total Program Expenditures	3,433,838	4,110,377	3,818,745

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	523	0	0
Operating Revenue Sub-Total	523	0	0
INTERGOVERNMENTAL	2,534,159	2,907,753	2,635,400
MISCELLANEOUS	40,237	40,000	40,000
Grant Revenue Sub-Total	2,574,396	2,947,753	2,675,400
Net Operating Transfers In/(Out)	908,322	1,083,361	1,067,155
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(49,403)	79,263	76,190
Total Program Funding	3,433,838	4,110,377	3,818,745

Program Staffing (FTEs)	73.5	76.0	69.6
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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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Food service inspections completed	6,457	8,784	9,662
Swimming pool inspections completed	4,183	5,000	5,000
Housing inspections completed	552	655	660
Plan reviews (food, housing, and pools)	188	400	425
Certifications issued (food and pools)	1,489	2,233	2,791
Public nuisance complaints investigated	741	2,223	2,779

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,335,874	1,310,234	1,585,381
SUPPLIES AND SERVICES	136,456	162,697	281,056
CAPITAL OUTLAY	0	0	38,645
Total Program Expenditures	1,472,330	1,472,931	1,905,082
Program Funding by Source			
Revenues			
LICENSES & PERMITS	1,033,088	1,132,830	1,132,830
CHARGES FOR SERVICES	8,140	0	0
MISCELLANEOUS	644	0	0
Operating Revenue Sub-Total	1,041,872	1,132,830	1,132,830
Net Operating Transfers In/(Out)	455,128	316,914	720,791
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(24,670)	23,187	51,461
Total Program Funding	1,472,330	1,472,931	1,905,082

<u>Program Staffing (FTEs)</u>	<u>27.3</u>	<u>26.8</u>	<u>32.2</u>

Supplemental Packages Approved

Supplemental Package B - West Nile Response - is associated with this program. Funding of this package provides \$134,270 for personal services, \$127,164 for supplies and services, and \$36,145 for capital for the detection and mitigation of disease outbreaks from the West Nile virus. Data presented on this page includes \$297,579 in expenditures.

Program Summary

Department: PUBLIC HEALTH
Program: DIRECTOR'S OFFICE

Function

Ensure compliance and provision of statutorily mandated services and programs. Ensure compliance and provision of all Board of Supervisors mandated services and policies. Enforce laws and/or ordinances enacted or adopted by the respective jurisdictions relating to public health. Administer and coordinate all County public health services. Set department policy and operational goals and objectives. Serve as secretary for the Pima County Board of Health as mandated by ARS 36-186.

Description of Services

Administratively and fiscally responsible for 375.1 FTEs and \$26,179,935 budget. Public health services provided include but are not limited to Disease Control and Reporting, Family Planning, HIV/AIDS counseling and testing, Community Nutrition and Dietetic Services, Immunizations, Tuberculosis Control, Public Health Nursing, Animal Control, Consumer Health and Food Safety, and Emergency Management and Homeland Security. Respond to inquiries and requests from members and staff of the Board of Supervisors, County and Deputy County Administrators, and the public.

Program Goals and Objectives

- Help the residents of Pima County achieve and maintain an optimal level of wellness
- Exercise a leadership role in protecting health, preventing disease, and promoting community well-being through adoption of core public health functions and national standards
- Encourage an active network of public health and safety professionals and community-based organizations
- Systematically collect, assemble, analyze, and distribute information on health of the community
- Ensure that quality services, including personal health services needed for the protection of public health in the community, are available and accessible to all persons

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Programs directed	13	13	13
Program service sites	26	26	26
Grants managed	36	33	31
Public Health expenditures per capita	\$25.00	\$25.79	\$26.08
General Fund subsidy per capita	\$9.17	\$9.70	\$10.03

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	(72,964)	(14,687)	7,702
SUPPLIES AND SERVICES	240,096	82,175	82,175
CAPITAL OUTLAY	1,353	0	0
Total Program Expenditures	168,485	67,488	89,877

Program Funding by Source

<u>Revenues</u>			
INTERGOVERNMENTAL	16,068	0	0
MISCELLANEOUS	180,410	0	0
Operating Revenue Sub-Total	196,478	0	0
Net Operating Transfers In/(Out)	0	62,887	83,888
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(27,993)	4,601	5,989
Total Program Funding	168,485	67,488	89,877

Program Staffing (FTEs)	4.2	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, diagnosis, and treatment.

Description of Services

Provide medical consultation and direction to Pima County Health Department (PCHD) clinical and disease control programs and activities and staff PCHD clinical programs. Provide medical consultation to community medical providers concerning infectious diseases with potential for public health impact and emergency response activities that have a public health significance or component. Develop and implement standing orders and community disease control measures. Oversee PCHD compliance with relevant regulatory and statutory requirements and PCHD medical laboratory activities.

Program Goals and Objectives

- Conduct Disease Control activities relating to priority cases under the direction of a physician, based on surveillance and investigation findings
- Ensure standing orders are up to date and accurate
- Develop protocols for clinical and disease control programs in conjunction with medical consultation
- Oversee compliance of all PCHD programs with state and federal regulations

Program Performance Measures

	FY2005/2006 Actual	FY2006/2007 Estimated	FY2007/2008 Planned
Priority cases conducted under direction of physician	n/a	100%	100%
Standing orders updated/reviewed within past year	n/a	100%	100%
Protocols in clinical and disease control programs reviewed within past year	n/a	100%	100%
Compliance inspections and audits with no major deficiencies or fines	n/a	100%	100%

Program Expenditures by Object

	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
PERSONAL SERVICES	2,448,209	2,817,234	3,558,480
SUPPLIES AND SERVICES	1,300,688	1,454,151	1,345,745
CAPITAL OUTLAY	361,752	30,700	30,200
Total Program Expenditures	4,110,649	4,302,085	4,934,425

Program Funding by Source

Revenues

INTERGOVERNMENTAL	225	0	0
CHARGES FOR SERVICES	95,359	137,000	140,000
MISCELLANEOUS	3,971	0	0

Operating Revenue Sub-Total

99,555	137,000	140,000
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INTERGOVERNMENTAL	2,770,216	2,616,684	2,778,323
MISCELLANEOUS	6,913	5,000	0

Grant Revenue Sub-Total

2,777,129	2,621,684	2,778,323
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Net Operating Transfers In/(Out)

1,309,269	1,438,178	1,875,088
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Other Funding Sources

0	0	0
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Fund Balance Decrease/(Increase)

(75,304)	105,223	141,014
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Total Program Funding

4,110,649	4,302,085	4,934,425
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Program Staffing (FTEs)

45.7	49.7	56.3
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Supplemental Packages Approved

Supplemental Package D - Disease Control Intervention - is associated with this program. Funding for this package provides \$34,250 for personal services, \$3,398 for supplies and services, and \$1,200 for capital for one additional Communicable Disease Investigator. Data presented on this page includes \$38,848 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
- Participate, upon request, in local organization and jurisdiction, federal agency, and Arizona State Division of Emergency Management emergency response exercises
- Provide emergency response and management training opportunities to agency and municipality trainers
- Provide an appropriate measured emergency response to include opening and making operational the Emergency Operations Center within one (1) hour of notification by the Board of Supervisors or the County Administrator, by municipality within Pima County, or by an emergency response agency within Pima County

Program Performance Measures	FY2005/2006 Actual	FY2006/2007 Estimated	FY2007/2008 Planned
Exercises conducted	40	30	30
Community Emergency Response Team (CERT) classes	14	33	15
Citizens trained in CERT	283	350	350
Business presentations	28	25	25
Civic presentations	32	25	25
Neighborhood presentations	3	75	25
Schools receiving consultation/training	25	30	30
Events for community planning and preparedness activities and exercises	136	140	140

Program Expenditures by Object	FY2005/2006 Actual	FY2006/2007 Adopted	FY2007/2008 Adopted
PERSONAL SERVICES	641,061	564,985	548,818
SUPPLIES AND SERVICES	324,115	264,349	250,355
CAPITAL OUTLAY	232,754	84,478	0
Total Program Expenditures	1,197,930	913,812	799,173

Program Funding by Source

Revenues

INTERGOVERNMENTAL	156,890	116,000	0
MISCELLANEOUS	13	0	0
Operating Revenue Sub-Total	156,903	116,000	0
INTERGOVERNMENTAL	550,659	531,491	338,242
Grant Revenue Sub-Total	550,659	531,491	338,242

Program Summary

Department: PUBLIC HEALTH

Program: EMERGENCY MGT/HOMELAND SECURITY

Net Operating Transfers In/(Out)	518,472	248,164	430,216
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(28,104)	18,157	30,715
Total Program Funding	<u>1,197,930</u>	<u>913,812</u>	<u>799,173</u>
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Program Staffing (FTEs)	9.4	8.9	8.0

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 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 7,300 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, Project Contact, and the Juvenile Detention Center

<u>Program Performance Measures</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Family Planning unduplicated clients served	5,855	7,250	7,300
Colposcopy clinic encounters	804	800	800
Family Planning clinic encounters	10,727	13,000	13,500
Family Planning education encounters	n/a	2,500	2,500

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	1,258,142	1,401,369	1,017,709
SUPPLIES AND SERVICES	448,991	529,020	466,537
CAPITAL OUTLAY	2,366	0	0
Total Program Expenditures	1,709,499	1,930,389	1,484,246

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	117,189	120,000	125,000
MISCELLANEOUS	2,161	0	0
Operating Revenue Sub-Total	119,350	120,000	125,000
INTERGOVERNMENTAL	839,082	825,041	849,801
MISCELLANEOUS	2,239	0	0
Grant Revenue Sub-Total	841,321	825,041	849,801
Net Operating Transfers In/(Out)	791,745	918,171	475,497
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(42,917)	67,177	33,948
Total Program Funding	1,709,499	1,930,389	1,484,246

Program Staffing (FTEs)	23.7	23.7	18.7
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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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Number of times health vehicle used	252	250	250
Number of times education van used	156	155	155

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	102,443	69,824	99,283
SUPPLIES AND SERVICES	30,111	31,786	29,340
CAPITAL OUTLAY	15,173	0	0
Total Program Expenditures	147,727	101,610	128,623

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	643	0	5,000
Operating Revenue Sub-Total	643	0	5,000
Net Operating Transfers In/(Out)	155,514	94,683	115,385
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(8,430)	6,927	8,238
Total Program Funding	147,727	101,610	128,623

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Program Staffing (FTEs)	1.7	1.5	2.5

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Young parents provided support	219	230	230
Youth provided support in school programs	386	425	425

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
SUPPLIES AND SERVICES	80,500	100,000	100,000
Total Program Expenditures	80,500	100,000	100,000

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
MISCELLANEOUS	500	0	0
Operating Revenue Sub-Total	500	0	0
Net Operating Transfers In/(Out)	80,000	100,000	100,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
Total Program Funding	80,500	100,000	100,000

<u>Program Staffing (FTEs)</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Licenses issued per capita	0.112	0.120	0.120
Enforcement calls per capita	0.035	0.043	0.040
Animal rabies cases identified	73	100	100
Animal bites per capita	0.0027	0.0025	0.0025
Dog bites at large per capita	0.0007	0.0007	0.0007
Animals handled per capita	0.0221	0.0200	0.0200
Animals returned to owner/adopted	30%	37%	37%
Education presentations	100	130	130
Licenses issued per capita (Ajo)	0.061	0.083	0.083
Enforcement calls per capita (Ajo)	n/a	0.083	0.083
Animals handled per capita (Ajo)	n/a	0.099	0.099
Animals returned to owner/adopted (Ajo)	n/a	40%	40%
Total licenses issued	107,160	115,000	115,000

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	3,339,779	3,535,605	3,754,790
SUPPLIES AND SERVICES	1,004,275	1,044,582	948,447
CAPITAL OUTLAY	59,657	130,680	130,680
Total Program Expenditures	4,403,711	4,710,867	4,833,917

Program Funding by Source

<u>Revenues</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
LICENSES & PERMITS	1,259,539	1,364,800	1,364,800
INTERGOVERNMENTAL	1,364,100	915,890	1,015,890
CHARGES FOR SERVICES	592,479	614,970	614,970
FINES AND FORFEITS	174,780	205,801	205,801
MISCELLANEOUS	68,143	56,380	56,380
Operating Revenue Sub-Total	3,459,041	3,157,841	3,257,841
INTERGOVERNMENTAL	(20)	0	0
INTEREST	2,063	0	0
MISCELLANEOUS	18,390	0	0
Grant Revenue Sub-Total	20,433	0	0
Net Operating Transfers In/(Out)	977,207	1,440,330	1,471,050
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(52,970)	112,696	105,026
Total Program Funding	4,403,711	4,710,867	4,833,917

Program Summary

Department: PUBLIC HEALTH

Program: PIMA ANIMAL CARE CENTER

Program Staffing (FTEs)	69.5	75.0	77.6
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Supplemental Packages Approved

Supplemental Package C - PACC Sheltering - is associated with this program. Partial funding for this package provides for additional staffing and upgrades at the Pima Animal Care Center. The package requested \$59,362 for personal services, \$3,330 for supplies and services, and \$7,900 for capital. Data presented on the previous page does not reflect the \$35,296 in expenditures that have been adopted, because the budget authority is being retained in the Budget Stabilization Fund for transfer conditioned on the city of Tucson providing the remaining one-half of funding.

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 attacks 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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Health promotion activities	642	700	750
Childcare consultations/trainings	527	600	700
Nursing case management clients	18,807	19,000	20,000
Clients with improved outcomes	80%	85%	85%
Immunization visits	23,298	25,000	27,000

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	3,534,747	3,736,511	3,548,870
SUPPLIES AND SERVICES	1,281,624	917,658	846,628
CAPITAL OUTLAY	25,277	15,786	11,219
Total Program Expenditures	4,841,648	4,669,955	4,406,717

Program Funding by Source

Revenues			
LICENSES & PERMITS	307	0	0
CHARGES FOR SERVICES	614,372	643,050	643,050
MISCELLANEOUS	4,564	0	0
Operating Revenue Sub-Total	619,243	643,050	643,050
INTERGOVERNMENTAL	1,191,210	614,277	513,128
CHARGES FOR SERVICES	14,405	0	0
MISCELLANEOUS	50,624	0	72,266
Grant Revenue Sub-Total	1,256,239	614,277	585,394
Net Operating Transfers In/(Out)	3,136,162	3,179,969	2,966,480
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(169,996)	232,659	211,793
Total Program Funding	4,841,648	4,669,955	4,406,717

<u>Program Staffing (FTEs)</u>	<u>66.0</u>	<u>64.4</u>	<u>62.6</u>
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Program Summary

Department: PUBLIC HEALTH

Program: TOBACCO PREVENTION & CONTROL

Function

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

Description of Services

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Number of schools implementing prevention education	149	170	170
Number of prevention events and activities	354	400	400
Number of tobacco cessation classes	45	70	70
Number of sites disseminating SHS information	111	125	125

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	252,204	314,308	524,214
SUPPLIES AND SERVICES	1,249,226	1,464,060	1,840,809
Total Program Expenditures	1,501,430	1,778,368	2,365,023
Program Funding by Source			
Revenues			
INTERGOVERNMENTAL	1,501,051	1,778,368	2,244,950
MISCELLANEOUS	212	0	0
Grant Revenue Sub-Total	1,501,263	1,778,368	2,244,950
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	167	0	120,073
Total Program Funding	1,501,430	1,778,368	2,365,023
Program Staffing (FTEs)	5.2	5.8	7.3

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>FY2005/2006 Actual</u>	<u>FY2006/2007 Estimated</u>	<u>FY2007/2008 Planned</u>
Certificates issued per year	99,030	103,000	106,000
Certificates issued by each FTE per year	11,003	10,098	9,636

<u>Program Expenditures by Object</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
PERSONAL SERVICES	368,452	419,603	439,907
SUPPLIES AND SERVICES	47,352	44,813	49,200
CAPITAL OUTLAY	28,920	0	3,500
Total Program Expenditures	444,724	464,416	492,607

<u>Program Funding by Source</u>	<u>FY2005/2006 Actual</u>	<u>FY2006/2007 Adopted</u>	<u>FY2007/2008 Adopted</u>
Revenues			
LICENSES & PERMITS	125	0	0
CHARGES FOR SERVICES	836,854	905,000	905,000
MISCELLANEOUS	14,764	10,160	18,500
Operating Revenue Sub-Total	851,743	915,160	923,500
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(407,019)	(450,744)	(430,893)
Total Program Funding	444,724	464,416	492,607

<u>Program Staffing (FTEs)</u>	<u>9.0</u>	<u>10.2</u>	<u>11.0</u>