

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	70,162,712			70,162,712
INSTITUTIONAL HEALTH	17,024,598			17,024,598
KINO - UPI	25,000,000			25,000,000
TOTAL INSTITUTIONAL HEALTH	112,187,310			112,187,310
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			33,926,561	33,926,561
CLAIMS PROCESSING SERVICES			257,182	257,182
COMMUNITY SERVICES SYSTEM			5,710,064	5,710,064
LONG TERM CARE PROGRAM			188,468,470	188,468,470
TOTAL PIMA HEALTH SYSTEM & SERVICES			228,362,277	228,362,277
<u>PUBLIC HEALTH</u>				
ADMINISTRATIVE SERVICES		412,906		412,906
COMMUNITY HEALTH & DIETETIC SERVICES		4,067,712		4,067,712
CONSUMER HEALTH & FOOD SAFETY		1,781,966		1,781,966
DIRECTOR'S OFFICE		245,356		245,356
DISEASE CONTROL		5,117,509		5,117,509
EMERGENCY MGT/HOMELAND SECURITY		835,958		835,958
FAMILY PLANNING		1,625,488		1,625,488
MOBILE SERVICES		90,167		90,167
ONE PERCENT FOR YOUTH		100,000		100,000
PIMA ANIMAL CARE CENTER		5,152,952		5,152,952
PUBLIC HEALTH NURSING		4,889,613		4,889,613
TOBACCO PREVENTION & CONTROL		2,449,950		2,449,950
VITAL REGISTRATION		518,516		518,516
TOTAL PUBLIC HEALTH		27,288,093		27,288,093
TOTAL MEDICAL SERVICES	112,187,310	27,288,093	228,362,277	367,837,680

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	63,204			63,204
TOTAL INSTITUTIONAL HEALTH	132,969			132,969
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			34,355,590	34,355,590
CLAIMS PROCESSING SERVICES			257,182	257,182
COMMUNITY SERVICES SYSTEM			5,058,552	5,058,552
LONG TERM CARE PROGRAM			189,296,165	189,296,165
TOTAL PIMA HEALTH SYSTEM & SERVICES			228,967,489	228,967,489
<u>PUBLIC HEALTH</u>				
COMMUNITY HEALTH & DIETETIC SERVICES		2,987,103		2,987,103
CONSUMER HEALTH & FOOD SAFETY		1,132,830		1,132,830
DISEASE CONTROL		2,758,078		2,758,078
EMERGENCY MGT/HOMELAND SECURITY		398,773		398,773
FAMILY PLANNING		1,058,676		1,058,676
MOBILE SERVICES		6,000		6,000
PIMA ANIMAL CARE CENTER		4,019,363		4,019,363
PUBLIC HEALTH NURSING		1,403,301		1,403,301
TOBACCO PREVENTION & CONTROL		2,449,950		2,449,950
VITAL REGISTRATION		1,082,200		1,082,200
TOTAL PUBLIC HEALTH		17,296,274		17,296,274
TOTAL MEDICAL SERVICES	132,969	17,296,274	228,967,489	246,396,732

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	21.5
INSTITUTIONAL HEALTH	10.0
TOTAL INSTITUTIONAL HEALTH	31.5
<u>PIMA HEALTH SYSTEM & SERVICES</u>	
ADMINISTRATION	94.0
COMMUNITY SERVICES SYSTEM	6.5
HEALTH MANAGEMENT	27.0
LONG TERM CARE PROGRAM	572.7
TOTAL PIMA HEALTH SYSTEM & SERVICES	700.2
<u>PUBLIC HEALTH</u>	
ADMINISTRATIVE SERVICES	24.3
COMMUNITY HEALTH & DIETETIC SERVICES	68.7
CONSUMER HEALTH & FOOD SAFETY	30.6
DIRECTOR'S OFFICE	11.3
DISEASE CONTROL	61.0
EMERGENCY MGT/HOMELAND SECURITY	9.0
FAMILY PLANNING	19.0
MOBILE SERVICES	1.6
PIMA ANIMAL CARE CENTER	78.5
PUBLIC HEALTH NURSING	65.0
TOBACCO PREVENTION & CONTROL	11.8
VITAL REGISTRATION	11.0
TOTAL PUBLIC HEALTH	391.8
TOTAL MEDICAL SERVICES	1,123.5

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

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Institutional Health

Expenditures: 112,187,310

FTEs 31.5

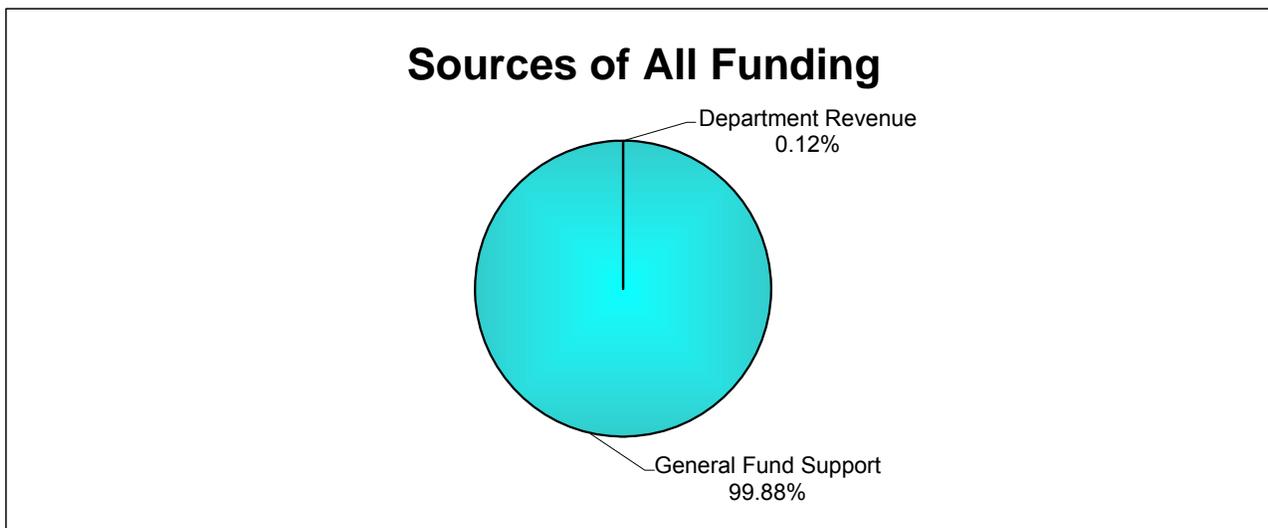
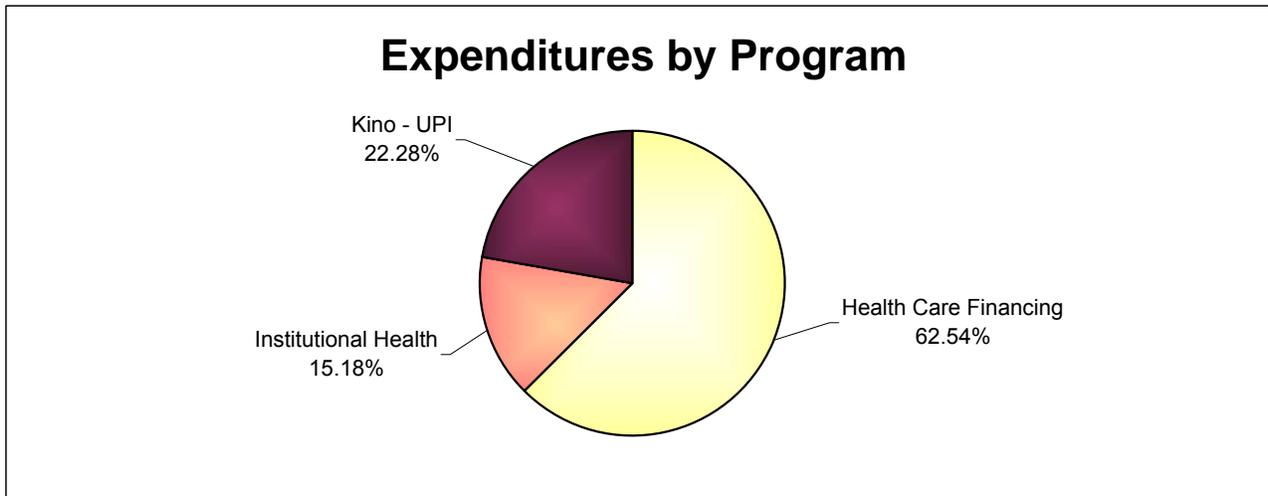
Revenues: 132,969

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. Fund and administer the Pima County Restoration to Competency Program housed at the Pima County Adult Detention Center, as well as funding services provided for program patients at the Arizona State 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 and Chapter 41: Incompetence to Stand Trial, Section 13-4512: Treatment Order; Commitment; 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

<u>Expenditures by Program</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
HEALTH CARE FINANCING	70,711,006	70,499,493	70,162,712
INSTITUTIONAL HEALTH	11,665,473	12,315,750	17,024,598
KINO - UPI	14,791,667	25,000,000	25,000,000
Total Expenditures	97,168,146	107,815,243	112,187,310

Funding by Source

Revenues

HEALTH CARE FINANCING	3,310	0	0
INSTITUTIONAL HEALTH	994,875	69,765	69,765
KINO - UPI	0	72,054	63,204
Total Revenues	998,185	141,819	132,969
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(122,969)	0	0
General Fund Support	96,292,930	107,673,424	112,054,341
Total Program Funding	97,168,146	107,815,243	112,187,310

Staffing (FTEs) by Program

HEALTH CARE FINANCING	24.0	24.0	21.5
INSTITUTIONAL HEALTH	3.0	3.0	10.0
Total Staffing (FTEs)	27.0	27.0	31.5

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 \$45,065,100 (as determined by the Legislature after budget adoption, of which \$40,971,900 is budgeted in this department and \$4,093,200 is held in Contingency) to the Arizona Long Term Care System (ALTCS) programs, as well as \$2,314,000 (as determined by the Legislature after budget adoption, of which \$2,248,900 is budgeted in this department and \$65,100 is held in Contingency) in additional contributions resulting from the October, 2001 implementation of Proposition 204. Contract for and fund \$10,398,597 for the County's mandated responsibilities for mental health services. (Note: These four items do not exactly total to \$68,784,314 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Mandated payments to state health programs paid timely	100%	100%	100%
All petition claims reviewed (prepayment) for validity and other potential payers	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,521,360	1,580,374	1,367,198
SUPPLIES AND SERVICES	69,175,582	68,907,919	68,784,314
CAPITAL OUTLAY	14,064	11,200	11,200
Total Program Expenditures	70,711,006	70,499,493	70,162,712

Program Funding by Source

Revenues			
MISCELLANEOUS	3,310	0	0
Operating Revenue Sub-Total	3,310	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	70,707,696	70,499,493	70,162,712
Total Program Funding	70,711,006	70,499,493	70,162,712

Program Staffing (FTEs)	24.0	24.0	21.5
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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. Oversee and fund the county's local Restoration to Competency (RTC) program.

Description of Services

Monitor, audit, and fund the provision of quality correctional health care at the Adult Detention Center and the Juvenile Detention Center . Monitor and fund the county's Restoration to Competency program at the Adult 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
- Minimize referrals of RTC patients to Arizona State Hospital (ASH) while not exceeding the budgeted funding for the RTC program.

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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	100%	100%	100%
Fewer than three RTC patients per month referred to ASH	n/a	n/a	yes

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	248,591	381,326	977,606
SUPPLIES AND SERVICES	11,416,882	11,934,424	16,046,992
Total Program Expenditures	11,665,473	12,315,750	17,024,598

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	388,161	69,765	69,765
Operating Revenue Sub-Total	388,161	69,765	69,765
INTERGOVERNMENTAL	606,714	0	0
Grant Revenue Sub-Total	606,714	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(122,969)	0	0
General Fund Support	10,793,567	12,245,985	16,954,833
Total Program Funding	11,665,473	12,315,750	17,024,598

Program Staffing (FTEs)	3.0	3.0	10.0
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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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	14,791,667	25,000,000	25,000,000
Total Program Expenditures	14,791,667	25,000,000	25,000,000

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
INTEREST	0	72,054	63,204
Operating Revenue Sub-Total	0	72,054	63,204
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	14,791,667	24,927,946	24,936,796
Total Program Funding	14,791,667	25,000,000	25,000,000

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

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Pima Health System & Services

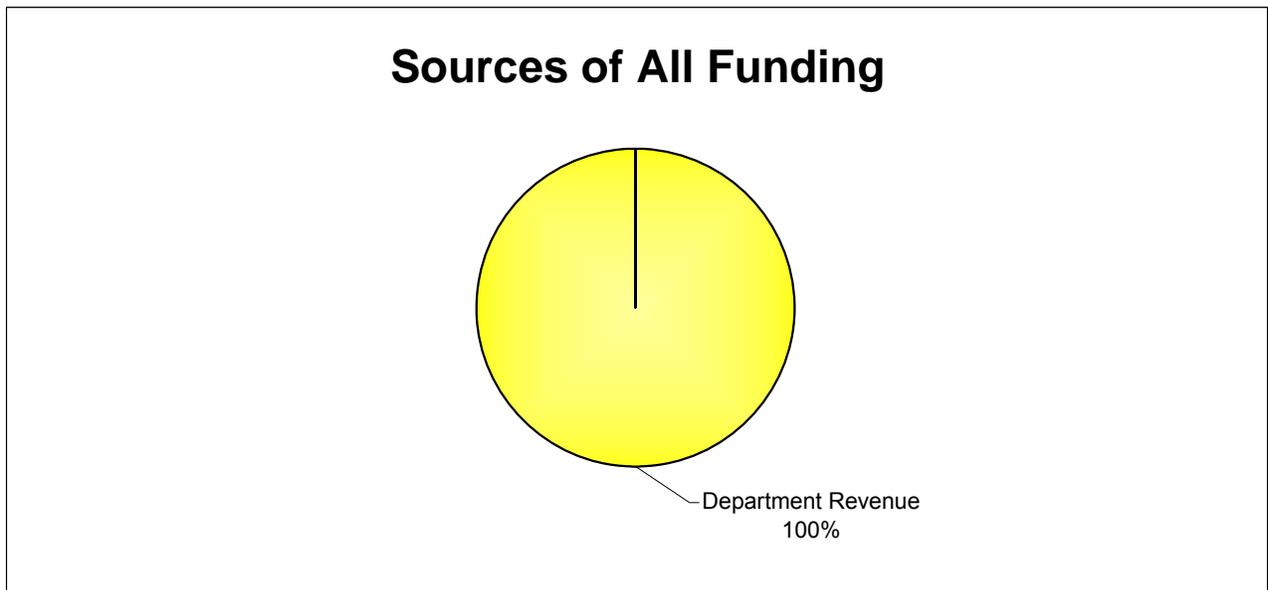
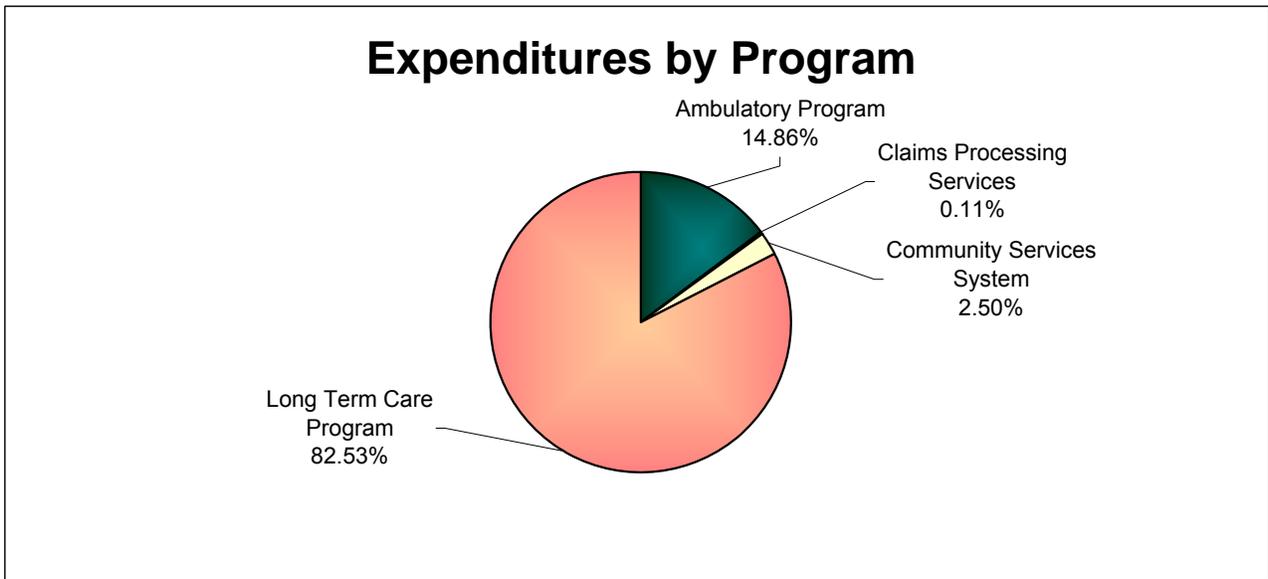
Expenditures: 228,362,277

FTEs 700.2

Revenues: 228,967,489

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	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
AMBULATORY PROGRAM	97,463,744	104,200,546	33,926,561
CLAIMS PROCESSING SERVICES	130,939	257,182	257,182
COMMUNITY SERVICES SYSTEM	5,895,655	5,625,539	5,710,064
LONG TERM CARE PROGRAM	158,569,411	168,877,560	188,468,470
Total Expenditures	262,059,749	278,960,827	228,362,277
Funding by Source			
Revenues			
AMBULATORY PROGRAM	103,398,393	106,944,913	34,355,590
CLAIMS PROCESSING SERVICES	257,183	257,182	257,182
COMMUNITY SERVICES SYSTEM	4,738,090	4,722,077	5,058,552
LONG TERM CARE PROGRAM	155,495,129	170,487,505	189,296,165
Total Revenues	263,888,795	282,411,677	228,967,489
Net Operating Transfers In/(Out)	16,298	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(1,845,344)	(3,450,850)	(605,212)
Total Program Funding	262,059,749	278,960,827	228,362,277

Staffing (FTEs) by Program			
ADMINISTRATION	123.4	141.8	94.0
COMMUNITY SERVICES SYSTEM	7.8	8.8	6.5
HEALTH MANAGEMENT	51.9	56.8	27.0
LONG TERM CARE PROGRAM	785.1	785.0	572.7
Total Staffing (FTEs)	968.2	992.4	700.2

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 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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	yes	yes	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	1 hour	1 hour	1 hour
Unscheduled system & application server downtime per year	2 hours	4 hours	4 hours
Response rate to provider satisfaction survey	40%	40%	40%
PCP appointments scheduled within 21 days	98%	98%	98%
Days to schedule specialist appointments	within 45 days	within 45 days	within 45 days
Program Staffing (FTEs)	123.4	141.8	94.0

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.

NOTE 1: There are no FTEs assigned to this program. Personal services costs shown below are reimbursements to other programs.

NOTE 2: The department prepared a bid for the AHCCCS ambulatory contract that was to go into effect on October 1, 2008, but was not a successful bidder. However, they were awarded a capped contract which allows them to retain members that are both Medicare and Medicaid eligible, which accounts for the significant decrease in expenditures, revenue, and membership.

Program Goals and Objectives

- Improve the quality of services provided to members

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Medical expense as a percent of operating revenue	94%	94%	90%
Administrative expense as a percent of operating revenue	6%	6%	10%
Enrolled membership at year end	28,592	28,749	3,000
Response rate to provider satisfaction survey	89%	89%	90%

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	4,129,445	3,722,384	857,187
SUPPLIES AND SERVICES	93,334,299	100,478,162	33,069,374
Total Program Expenditures	97,463,744	104,200,546	33,926,561

Program Funding by Source	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
Revenues			
CHARGES FOR SERVICES	102,242,919	106,359,781	33,841,918
INTEREST	652,406	585,132	513,672
MISCELLANEOUS	503,068	0	0
Operating Revenue Sub-Total	103,398,393	106,944,913	34,355,590
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(5,934,649)	(2,744,367)	(429,029)
Total Program Funding	97,463,744	104,200,546	33,926,561

Program Staffing (FTEs)	0.0	0.0	0.0

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: CLAIMS PROCESSING SERVICES

Function

Provide support to the Department of Institutional Health (General Fund) for their Title 36 and correctional health responsibilities by performing 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	130,939	146,952	148,465
SUPPLIES AND SERVICES	0	110,230	108,717
Total Program Expenditures	130,939	257,182	257,182

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	0	257,182	257,182
MISCELLANEOUS	257,183	0	0
Operating Revenue Sub-Total	257,183	257,182	257,182
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(126,244)	0	0
Total Program Funding	130,939	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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Clients served	2,642	2,650	2,650
Average case levels maintained by case mgrs	80%	80%	80%
Housekeeping allocation utilized	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	475,342	618,373	434,769
SUPPLIES AND SERVICES	5,420,313	5,007,166	5,275,295
Total Program Expenditures	5,895,655	5,625,539	5,710,064

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	0	200	200
Operating Revenue Sub-Total	0	200	200
INTERGOVERNMENTAL	4,738,090	4,721,877	5,058,352
Grant Revenue Sub-Total	4,738,090	4,721,877	5,058,352
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,157,565	903,462	651,512
Total Program Funding	5,895,655	5,625,539	5,710,064

<u>Program Staffing (FTEs)</u>	<u>7.8</u>	<u>8.8</u>	<u>6.5</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 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 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	70%	70%	70%
EPSDT well-child visits completed	81%	81%	81%
Adult women members receiving mammography screening	52%	55%	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 Staffing (FTEs)</u>	51.9	56.8	27.0

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Medical expense as a % of operating revenue	90%	90%	90%
Administrative expense as a % of operating revenue	8%	8%	8%
Enrolled membership at year end	3,898	4,106	4,110
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%
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>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	35,620,801	36,610,739	31,493,191
SUPPLIES AND SERVICES	122,938,438	132,266,821	156,975,279
CAPITAL OUTLAY	10,172	0	0
Total Program Expenditures	158,569,411	168,877,560	188,468,470

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	154,819,033	170,198,321	187,818,792
INTEREST	376,297	259,957	1,269,288
MISCELLANEOUS	299,799	29,227	208,085
Operating Revenue Sub-Total	155,495,129	170,487,505	189,296,165
Net Operating Transfers In/(Out)	16,298	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,057,984	(1,609,945)	(827,695)
Total Program Funding	158,569,411	168,877,560	188,468,470

Program Staffing (FTEs)	785.1	785.0	572.7
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Public Health

Expenditures: 27,288,093

FTEs 391.8

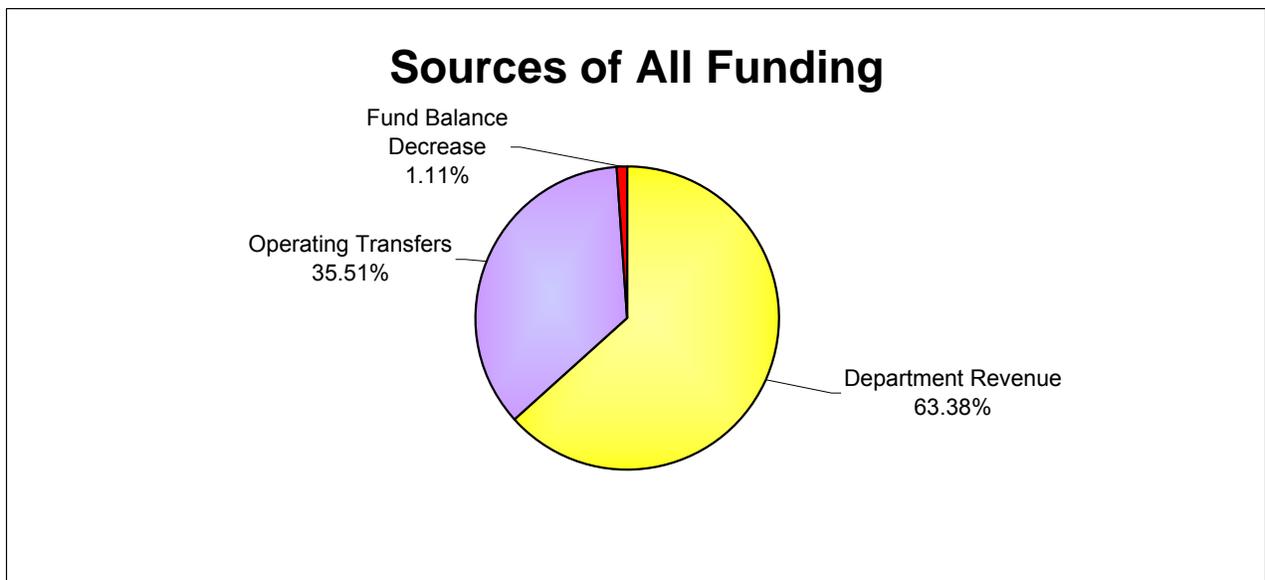
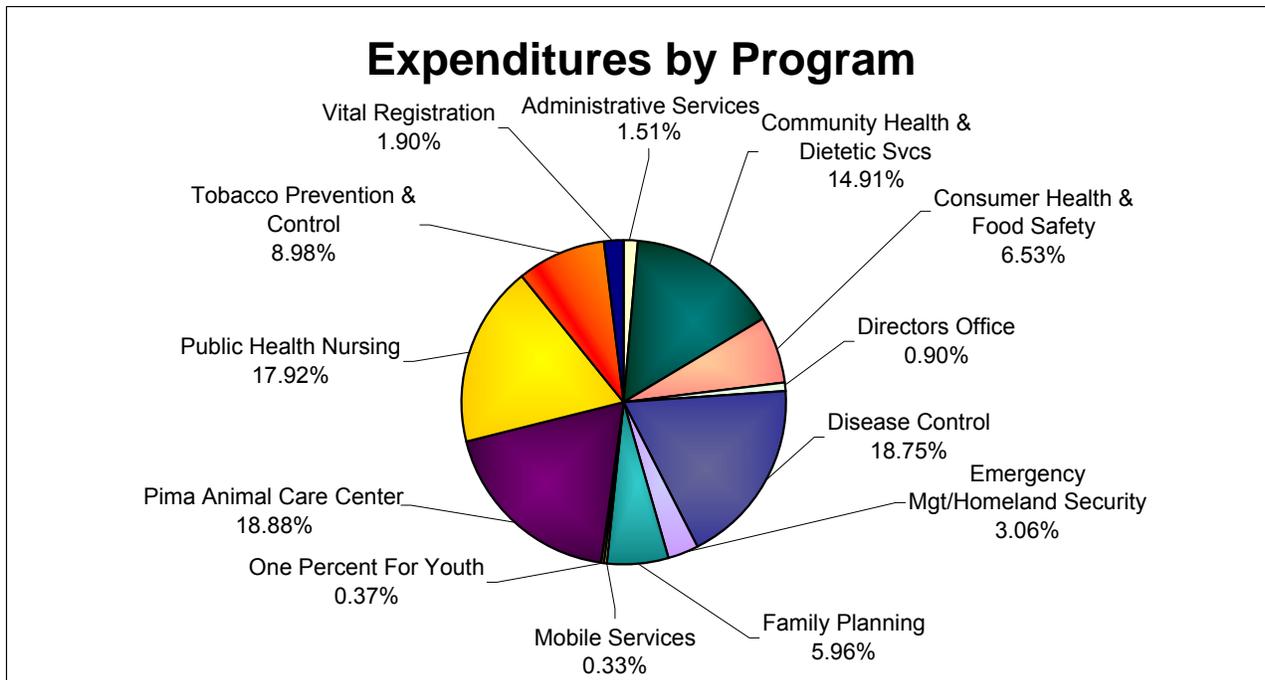
Revenues: 17,296,274

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	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
ADMINISTRATIVE SERVICES	525,155	821,500	412,906
COMMUNITY HEALTH & DIETETIC SERVICES	3,460,334	3,818,745	4,067,712
CONSUMER HEALTH & FOOD SAFETY	1,408,938	1,905,082	1,781,966
DIRECTOR'S OFFICE	130,994	89,877	245,356
DISEASE CONTROL	4,777,214	4,934,425	5,117,509
EMERGENCY MGT/HOMELAND SECURITY	852,250	799,173	835,958
FAMILY PLANNING	1,712,325	1,484,246	1,625,488
MOBILE SERVICES	118,474	128,623	90,167
ONE PERCENT FOR YOUTH	36,522	100,000	100,000
PIMA ANIMAL CARE CENTER	5,329,610	4,833,917	5,152,952
PUBLIC HEALTH NURSING	4,501,433	4,406,717	4,889,613
TOBACCO PREVENTION & CONTROL	1,970,154	2,365,023	2,449,950
VITAL REGISTRATION	464,817	492,607	518,516
Total Expenditures	25,288,220	26,179,935	27,288,093

Funding by Source

Revenues

ADMINISTRATIVE SERVICES	14	0	0
COMMUNITY HEALTH & DIETETIC SERVICES	2,383,178	2,675,400	2,987,103
CONSUMER HEALTH & FOOD SAFETY	1,037,651	1,132,830	1,132,830
DIRECTOR'S OFFICE	2,273	0	0
DISEASE CONTROL	2,680,175	2,918,323	2,758,078
EMERGENCY MGT/HOMELAND SECURITY	502,649	338,242	398,773
FAMILY PLANNING	976,568	974,801	1,058,676
MOBILE SERVICES	9,880	5,000	6,000
ONE PERCENT FOR YOUTH	(5,000)	0	0
PIMA ANIMAL CARE CENTER	3,301,685	3,257,841	4,019,363
PUBLIC HEALTH NURSING	1,202,655	1,228,444	1,403,301
TOBACCO PREVENTION & CONTROL	1,887,766	2,244,950	2,449,950
VITAL REGISTRATION	955,051	923,500	1,082,200
Total Revenues	14,934,545	15,699,331	17,296,274
Net Operating Transfers In/(Out)	9,366,198	10,072,307	9,689,214
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	987,477	408,297	302,605
Total Program Funding	25,288,220	26,179,935	27,288,093

Staffing (FTEs) by Program

ADMINISTRATIVE SERVICES	22.3	25.1	24.3
COMMUNITY HEALTH & DIETETIC SERVICES	76.0	69.6	68.7
CONSUMER HEALTH & FOOD SAFETY	26.8	32.2	30.6
DIRECTOR'S OFFICE	4.2	4.2	11.3
DISEASE CONTROL	49.7	56.3	61.0

Department Summary by Program

Department: PUBLIC HEALTH

EMERGENCY MGT/HOMELAND SECURITY	8.9	8.0	9.0
FAMILY PLANNING	23.7	18.7	19.0
MOBILE SERVICES	1.5	2.5	1.6
PIMA ANIMAL CARE CENTER	75.0	77.6	78.5
PUBLIC HEALTH NURSING	64.4	62.6	65.0
TOBACCO PREVENTION & CONTROL	5.8	7.3	11.8
VITAL REGISTRATION	10.2	11.0	11.0
Total Staffing (FTEs)	368.5	375.1	391.8

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Contracts managed	135	140	145
Personnel managed	368	375	392
Facilities managed	16	16	16

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	0	373,734	367,946
SUPPLIES AND SERVICES	465,439	379,966	1,694
CAPITAL OUTLAY	59,716	67,800	43,266
Total Program Expenditures	525,155	821,500	412,906

Program Funding by Source

Revenues			
MISCELLANEOUS	14	0	0
Operating Revenue Sub-Total	14	0	0
Net Operating Transfers In/(Out)	635,858	766,757	379,019
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(110,717)	54,743	33,887
Total Program Funding	525,155	821,500	412,906

<u>Program Staffing (FTEs)</u>	22.3	25.1	24.3
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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, 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

- Serve as many eligible participants as possible for the programs within established caseload as granted by the Arizona Department of Health Services
- Increase participation in community health events and establishing the division as a source of nutrition-related information to the community
- Distribute AZFMNP 12 month coupon booklets to a minimum of 1,500 low income individuals
- Complete at least 36,000 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 CFSP clients
- Provide at least 165,000 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
AZ Farmer's Market coupon booklets issued	1,700	3,000	1,500
CSFP food packages issued	51,783	52,000	52,000
Folate program participants	3,982	4,000	4,000
Nutrition education interventions	101,056	76,000	100,000
WIC food packages issued	164,946	162,000	165,000

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,682,437	3,214,398	3,342,830
SUPPLIES AND SERVICES	771,661	596,347	688,382
CAPITAL OUTLAY	6,236	8,000	36,500
Total Program Expenditures	3,460,334	3,818,745	4,067,712

Program Funding by Source

Revenues			
Operating Revenue Sub-Total	0	0	0
INTERGOVERNMENTAL	2,343,130	2,635,400	2,967,103
MISCELLANEOUS	40,048	40,000	20,000
Grant Revenue Sub-Total	2,383,178	2,675,400	2,987,103
Net Operating Transfers In/(Out)	1,088,736	1,067,155	991,924
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(11,580)	76,190	88,685
Total Program Funding	3,460,334	3,818,745	4,067,712

Program Staffing (FTEs)	76.0	69.6	68.7
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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 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 handles approximately 100,000 contacts with the public in person, telephone, or email annually.

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 and enforcement of Arizona Revised Statutes 36-601.01 (Smoke-free Arizona Act)
- Meet inspection frequency for public schools general and food sanitation
- Meet inspection frequency for public pools when operating
- Meet the required inspection frequency per delegation agreement in 25% of the facilities designated high risk food operations
- Continued participation and progress in completing the FDA Voluntary National Retail Food Regulatory Program Standards

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Food service inspections completed	6,334	9,700	11,316
Swimming pool inspections completed	4,579	5,100	5,726
Housing inspections completed	815	700	891
Plan reviews (food, housing, and pools)	381	400	425
Certifications issued (food and pools)	1,344	2,500	2,700
Public nuisance complaints investigated	3,058	2,800	3,500
Arizona Smoke-free Act compliance checks	n/a	22,484	29,984

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,285,590	1,585,381	1,589,063
SUPPLIES AND SERVICES	123,348	281,056	192,903
CAPITAL OUTLAY	0	38,645	0
Total Program Expenditures	1,408,938	1,905,082	1,781,966
<u>Program Funding by Source</u>			
Revenues			
LICENSES & PERMITS	1,020,981	1,132,830	1,132,830
CHARGES FOR SERVICES	15,857	0	0
MISCELLANEOUS	813	0	0
Operating Revenue Sub-Total	1,037,651	1,132,830	1,132,830
Net Operating Transfers In/(Out)	318,487	720,791	595,861
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	52,800	51,461	53,275
Total Program Funding	1,408,938	1,905,082	1,781,966
Program Staffing (FTEs)	26.8	32.2	30.6

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 391.8 FTEs and \$27,288,093 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Programs directed	13	13	13
Program service sites	26	26	26
Grants managed	31	31	31
Public Health expenditures per capita	\$25.78	\$26.08	\$26.60
General Fund subsidy per capita	\$9.70	\$10.03	\$9.44

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	34,216	7,702	251,552
SUPPLIES AND SERVICES	95,653	82,175	(6,196)
CAPITAL OUTLAY	1,125	0	0
Total Program Expenditures	130,994	89,877	245,356

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	2,273	0	0
Operating Revenue Sub-Total	2,273	0	0
Net Operating Transfers In/(Out)	63,199	83,888	225,220
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	65,522	5,989	20,136
Total Program Funding	130,994	89,877	245,356

Program Staffing (FTEs)	4.2	4.2	11.3
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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
- Ensure all priority case investigations are conducted under physician direction
- Ensure all standing orders are updated/reviewed annually
- Ensure all clinician and investigation protocols are updated/reviewed annually
- Pass program audits and inspections with no major deficiencies or fines

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Priority cases conducted under direction of physician	100%	100%	100%
Standing orders updated/reviewed within past year	85%	100%	100%
Protocols in clinical and disease control programs reviewed within past year	90%	100%	100%
Compliance inspections and audits with no major deficiencies or fines	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	2,759,101	3,558,480	4,169,482
SUPPLIES AND SERVICES	1,554,716	1,345,745	931,427
CAPITAL OUTLAY	463,397	30,200	16,600
Total Program Expenditures	4,777,214	4,934,425	5,117,509

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
LICENSES & PERMITS	180	0	0
INTERGOVERNMENTAL	220	0	0
CHARGES FOR SERVICES	142,650	140,000	169,000
MISCELLANEOUS	1,599	0	2,700
Operating Revenue Sub-Total	144,649	140,000	171,700
INTERGOVERNMENTAL	2,527,144	2,778,323	2,586,378
MISCELLANEOUS	8,382	0	0
Grant Revenue Sub-Total	2,535,526	2,778,323	2,586,378
Net Operating Transfers In/(Out)	1,312,258	1,875,088	2,157,586
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	784,781	141,014	201,845
Total Program Funding	4,777,214	4,934,425	5,117,509

Program Staffing (FTEs)	49.7	56.3	61.0
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Program Summary

Department: PUBLIC HEALTH

Program: EMERGENCY MGT/HOMELAND SECURITY

Function

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

Description of Services

Provide professional emergency management services to include planning 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 hour of notification by the Board of Supervisors or County Administrator, by municipality within Pima County or by an emergency response agency within Pima County

Program Performance Measures	FY2006/2007 Actual	FY2007/2008 Estimated	FY2008/2009 Planned
Exercises conducted	28	30	15
Community Emergency Response Team (CERT) classes	11	15	5
Citizens trained in CERT	244	350	150
Business presentations	33	25	25
Civic presentations	44	25	25
Neighborhood presentations	12	25	25
Schools receiving consultation/training	12	30	30
Events for community planning and preparedness activities and exercises	234	140	150

Program Expenditures by Object	FY2006/2007 Actual	FY2007/2008 Adopted	FY2008/2009 Adopted
PERSONAL SERVICES	535,041	548,818	594,706
SUPPLIES AND SERVICES	235,335	250,355	232,252
CAPITAL OUTLAY	81,874	0	9,000
Total Program Expenditures	852,250	799,173	835,958

Program Funding by Source

Revenues

INTERGOVERNMENTAL	9,693	0	0
MISCELLANEOUS	282	0	0
Operating Revenue Sub-Total	9,975	0	0

Program Summary

Department: PUBLIC HEALTH

Program: EMERGENCY MGT/HOMELAND SECURITY

INTERGOVERNMENTAL	492,674	338,242	398,773
Grant Revenue Sub-Total	492,674	338,242	398,773
Net Operating Transfers In/(Out)	249,396	430,216	401,305
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	100,205	30,715	35,880
Total Program Funding	852,250	799,173	835,958
Program Staffing (FTEs)	8.9	8.0	9.0

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

- Increase the number of individuals served in Family Planning clinics, including at risk youth and detained youth
- Provide family planning clinic services to at least 7,300 clients
- Provide a minimum of 850 colposcopy clinic encounters
- Provide family planning education to at least 2,800 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Family Planning unduplicated clients served	7,239	7,297	7,300
Colposcopy clinic encounters	936	875	850
Family Planning clinic encounters	13,669	13,500	13,500
Family Planning education encounters	3,471	2,500	2,800

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	1,319,825	1,017,709	1,084,802
SUPPLIES AND SERVICES	382,032	466,537	540,686
CAPITAL OUTLAY	10,468	0	0
Total Program Expenditures	1,712,325	1,484,246	1,625,488

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
CHARGES FOR SERVICES	130,076	125,000	134,000
MISCELLANEOUS	119	0	0
Operating Revenue Sub-Total	130,195	125,000	134,000
INTERGOVERNMENTAL	841,410	849,801	924,676
MISCELLANEOUS	4,963	0	0
Grant Revenue Sub-Total	846,373	849,801	924,676
Net Operating Transfers In/(Out)	922,727	475,497	520,294
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(186,970)	33,948	46,518
Total Program Funding	1,712,325	1,484,246	1,625,488

Program Staffing (FTEs)	23.7	18.7	19.0
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Program Summary

Department: PUBLIC HEALTH
Program: MOBILE SERVICES

Function

Maintain and operate a medical mobile health clinic to provide health services in designated sites. Maintain and operate dental van to provide dental health services in contracted sites. Maintain and operate educational van to assist in disease prevention primarily in the area of communicable diseases.

Description of Services

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

Program Goals and Objectives

- Ensure vehicles are maintained and operational for use in providing health services, education, and screenings at designated sites
- Provide outreach services through mobile units
- Maintain the number of clinics held

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Clinics served by the medical mobile unit	241	250	250
Clinics served by the dental mobile unit	170	200	200
Clinics served by the educational van	145	200	220

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	79,861	99,283	67,454
SUPPLIES AND SERVICES	38,613	29,340	22,713
Total Program Expenditures	118,474	128,623	90,167

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
MISCELLANEOUS	9,880	5,000	6,000
Operating Revenue Sub-Total	9,880	5,000	6,000
Net Operating Transfers In/(Out)	95,152	115,385	77,259
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	13,442	8,238	6,908
Total Program Funding	118,474	128,623	90,167

<u>Program Staffing (FTEs)</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Program Staffing (FTEs)	1.5	2.5	1.6

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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Young parents/families provided support	5,170	5,200	5,300
Youth/young adults provided support in school programs	2,890	3,005	3,055

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
SUPPLIES AND SERVICES	36,522	100,000	100,000
Total Program Expenditures	36,522	100,000	100,000

Program Funding by Source

Revenues			
MISCELLANEOUS	(5,000)	0	0
Operating Revenue Sub-Total	(5,000)	0	0
Net Operating Transfers In/(Out)	100,000	100,000	100,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(58,478)	0	0
Total Program Funding	36,522	100,000	100,000

Program Staffing (FTEs)	0.0	0.0	0.0
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Program Summary

Department: PUBLIC HEALTH
Program: PIMA ANIMAL CARE CENTER

Function

Protect 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

- Minimize the spread of zoonotic diseases and injuries caused by wild and domestic animals
- Maximize the care of companion animals to better meet community standards
- Mitigate the impact of companion animals on urban lifestyle
- Reduce the number of dog at large and animal bites per capita
- Increase the number of licenses issued per capita
- Increase public outreach events
- Increase the number of animals saved

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Licenses issued per capita	0.099	0.108	0.111
Animal rabies cases identified	60	120	100
Animal bites per capita	0.0025	0.0023	0.0022
Dog bites at large per capita	0.00074	0.00078	0.00072
Animals saved	7,576	7,825	7,900
Education presentations	90	100	120

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	3,944,796	3,754,790	4,148,709
SUPPLIES AND SERVICES	1,356,664	948,447	950,818
CAPITAL OUTLAY	28,150	130,680	53,425
Total Program Expenditures	5,329,610	4,833,917	5,152,952

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
LICENSES & PERMITS	1,192,376	1,364,800	1,319,400
INTERGOVERNMENTAL	1,177,845	1,015,890	1,779,413
CHARGES FOR SERVICES	625,226	614,970	578,250
FINES AND FORFEITS	213,428	205,801	206,800
MISCELLANEOUS	66,217	56,380	60,500
Operating Revenue Sub-Total	3,275,092	3,257,841	3,944,363
INTEREST	3,391	0	0
MISCELLANEOUS	23,202	0	75,000
Grant Revenue Sub-Total	26,593	0	75,000
Net Operating Transfers In/(Out)	1,415,575	1,471,050	1,040,555
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	612,350	105,026	93,034
Total Program Funding	5,329,610	4,833,917	5,152,952

Program Staffing (FTEs)	75.0	77.6	78.5
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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
- Promote public health by health promotion, child care consultations, individual nurse case management, immunization visits, and other population based interventions

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Health promotion activities	821	750	750
Childcare consultations/trainings	621	700	750
Nursing case management clients	22,709	16,304	20,000
Clients with improved outcomes	90%	90%	90%
Immunization visits	22,595	25,543	32,000
Number of major community collaborations/projects	n/a	3	3
Number of people impacted in collaborative projects	n/a	300	1,000

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	3,422,151	3,548,870	4,006,325
SUPPLIES AND SERVICES	1,058,191	846,628	881,588
CAPITAL OUTLAY	21,091	11,219	1,700
Total Program Expenditures	4,501,433	4,406,717	4,889,613
<u>Program Funding by Source</u>			
Revenues			
LICENSES & PERMITS	72	0	0
CHARGES FOR SERVICES	557,269	643,050	682,000
MISCELLANEOUS	978	0	0
Operating Revenue Sub-Total	558,319	643,050	682,000
INTERGOVERNMENTAL	560,946	513,128	537,112
MISCELLANEOUS	83,390	72,266	184,189
Grant Revenue Sub-Total	644,336	585,394	721,301

Program Summary

Department: PUBLIC HEALTH

Program: PUBLIC HEALTH NURSING

Net Operating Transfers In/(Out)	3,164,810	2,966,480	3,200,191
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	133,968	211,793	286,121
Total Program Funding	4,501,433	4,406,717	4,889,613
Program Staffing (FTEs)	64.4	62.6	65.0

Program Summary

Department: PUBLIC HEALTH

Program: TOBACCO PREVENTION & CONTROL

Function

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

Description of Services

Provide comprehensive tobacco education and prevention services to Pima County residents.

Program Goals and Objectives

- Save lives by reducing tobacco use and eliminating health disparities related to tobacco use through protecting residents from secondhand smoke
- Prevent and reduce youth tobacco use and access to tobacco products
- Provide cessation services to assist smokers in quitting
- Prevent initiation of tobacco use among youth of Pima County
- Eliminate nonsmoker's exposure to environmental or secondhand tobacco smoke (SHS)
- Educate business owners through Smoke Free Arizona program about Proposition 201 and the new laws protecting citizens from secondhand smoke
- Identify and eliminate the disparities related to tobacco use and its effects among different population groups

<u>Program Performance Measures</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Number of schools implementing prevention education	157	170	140
Number of prevention events and activities	237	400	200
Number of tobacco cessation classes	79	70	10
Number of sites disseminating SHS information	104	125	125
Elementary and middle schools implementing intensive tobacco prevention curricula	n/a	204	204
Tobacco retailers provided merchant education to prevent tobacco sales to minor	n/a	100	100
Child care centers receiving SHS materials to distribute	n/a	100	100
Client recruited and enrolled into cessation services	n/a	600	600
Community smoking cessation classes for adults	n/a	40	40
Educational presentations held at St. Elizabeth & El Rio health clinics	n/a	10	10
Businesses receiving education and materials for compliance with Smoke Free Arizona	n/a	360	360

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	274,319	524,214	554,579
SUPPLIES AND SERVICES	1,692,433	1,840,809	1,868,771
CAPITAL OUTLAY	3,402	0	26,600
Total Program Expenditures	1,970,154	2,365,023	2,449,950
<u>Program Funding by Source</u>			
Revenues			
INTERGOVERNMENTAL	1,887,742	2,244,950	2,449,950
MISCELLANEOUS	24	0	0
Grant Revenue Sub-Total	1,887,766	2,244,950	2,449,950
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	82,388	120,073	0
Total Program Funding	1,970,154	2,365,023	2,449,950
Program Staffing (FTEs)	5.8	7.3	11.8

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 and death 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>FY2006/2007 Actual</u>	<u>FY2007/2008 Estimated</u>	<u>FY2008/2009 Planned</u>
Certificates issued per year	113,803	133,900	140,600
Certificates issued by each FTE per year	11,157	12,173	12,782

<u>Program Expenditures by Object</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
PERSONAL SERVICES	412,905	439,907	474,786
SUPPLIES AND SERVICES	46,916	49,200	43,730
CAPITAL OUTLAY	4,996	3,500	0
Total Program Expenditures	464,817	492,607	518,516

<u>Program Funding by Source</u>	<u>FY2006/2007 Actual</u>	<u>FY2007/2008 Adopted</u>	<u>FY2008/2009 Adopted</u>
Revenues			
LICENSES & PERMITS	663	0	0
CHARGES FOR SERVICES	953,443	905,000	1,082,200
MISCELLANEOUS	945	18,500	0
Operating Revenue Sub-Total	955,051	923,500	1,082,200
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(490,234)	(430,893)	(563,684)
Total Program Funding	464,817	492,607	518,516

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