

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	74,737,546			74,737,546
INSTITUTIONAL HEALTH	16,971,786			16,971,786
KINO - UPI	14,625,000			14,625,000
TOTAL INSTITUTIONAL HEALTH	106,334,332			106,334,332
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			3,351,064	3,351,064
CLAIMS PROCESSING SERVICES			257,184	257,184
COMMUNITY SERVICES SYSTEM			4,976,004	4,976,004
LONG TERM CARE PROGRAM			189,744,981	189,744,981
TOTAL PIMA HEALTH SYSTEM & SERVICES			198,329,233	198,329,233
<u>PUBLIC HEALTH</u>				
ADMINISTRATIVE SERVICES		1,086,289		1,086,289
COMMUNITY HEALTH & DIETETIC SERVICES		3,414,847		3,414,847
CONSUMER HEALTH & FOOD SAFETY		1,850,303		1,850,303
DIRECTOR'S OFFICE		4,029		4,029
DISEASE CONTROL		5,196,133		5,196,133
EMERGENCY MGT/HOMELAND SECURITY		1,640,680		1,640,680
FAMILY PLANNING		1,465,071		1,465,071
MOBILE SERVICES		85,573		85,573
ONE PERCENT FOR YOUTH		100,000		100,000
PIMA ANIMAL CARE CENTER		5,124,007		5,124,007
PUBLIC HEALTH NURSING		5,107,134		5,107,134
TOBACCO PREVENTION & CONTROL		1,636,810		1,636,810
TOTAL PUBLIC HEALTH		26,710,876		26,710,876
TOTAL MEDICAL SERVICES	106,334,332	26,710,876	198,329,233	331,374,441

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	4,678,912			4,678,912
TOTAL INSTITUTIONAL HEALTH	4,748,677			4,748,677
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			3,492,937	3,492,937
CLAIMS PROCESSING SERVICES			257,184	257,184
COMMUNITY SERVICES SYSTEM			4,558,775	4,558,775
LONG TERM CARE PROGRAM			191,055,182	191,055,182
TOTAL PIMA HEALTH SYSTEM & SERVICES			199,364,078	199,364,078
<u>PUBLIC HEALTH</u>				
ADMINISTRATIVE SERVICES		1,373,946		1,373,946
COMMUNITY HEALTH & DIETETIC SERVICES		2,520,505		2,520,505
CONSUMER HEALTH & FOOD SAFETY		1,050,000		1,050,000
DISEASE CONTROL		2,737,757		2,737,757
EMERGENCY MGT/HOMELAND SECURITY		1,166,801		1,166,801
FAMILY PLANNING		967,888		967,888
MOBILE SERVICES		6,000		6,000
PIMA ANIMAL CARE CENTER		4,345,145		4,345,145
PUBLIC HEALTH NURSING		2,038,555		2,038,555
TOBACCO PREVENTION & CONTROL		1,520,146		1,520,146
TOTAL PUBLIC HEALTH		17,726,743		17,726,743
TOTAL MEDICAL SERVICES	4,748,677	17,726,743	199,364,078	221,839,498

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	6.0
TOTAL INSTITUTIONAL HEALTH	<u>30.0</u>
<u>PIMA HEALTH SYSTEM & SERVICES</u>	
ADMINISTRATION	92.0
COMMUNITY SERVICES SYSTEM	7.2
HEALTH MANAGEMENT	22.0
LONG TERM CARE PROGRAM	559.3
TOTAL PIMA HEALTH SYSTEM & SERVICES	<u>680.5</u>
<u>PUBLIC HEALTH</u>	
ADMINISTRATIVE SERVICES	37.6
COMMUNITY HEALTH & DIETETIC SERVICES	63.2
CONSUMER HEALTH & FOOD SAFETY	32.0
DIRECTOR'S OFFICE	11.3
DISEASE CONTROL	63.7
EMERGENCY MGT/HOMELAND SECURITY	9.3
FAMILY PLANNING	18.9
MOBILE SERVICES	1.6
PIMA ANIMAL CARE CENTER	78.5
PUBLIC HEALTH NURSING	63.1
TOBACCO PREVENTION & CONTROL	11.3
TOTAL PUBLIC HEALTH	<u>390.5</u>
TOTAL MEDICAL SERVICES	<u><u>1,101.0</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: 106,334,332

FTEs 30.0

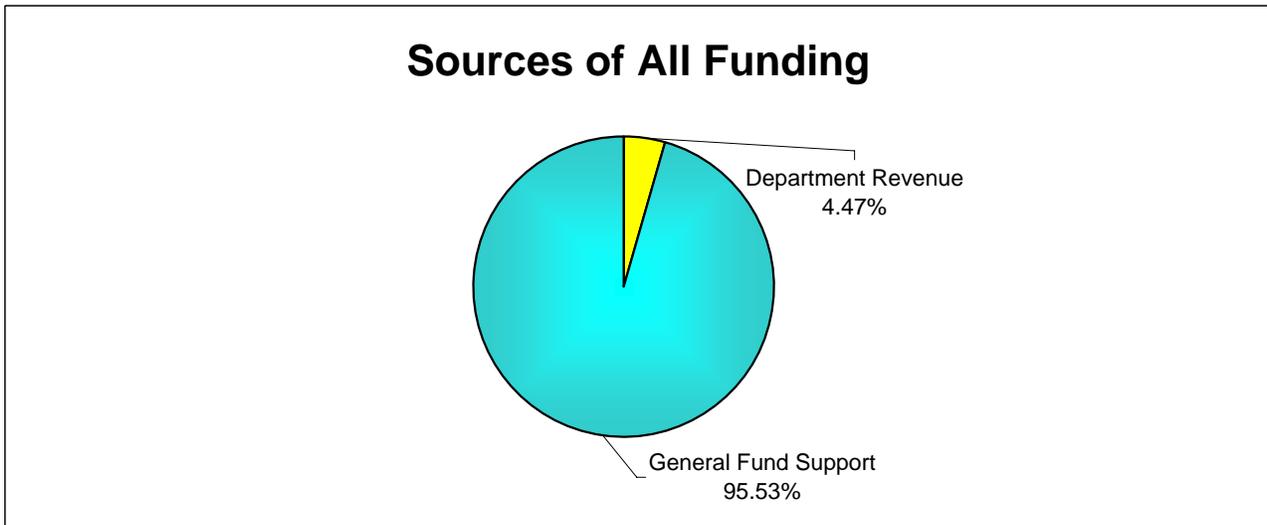
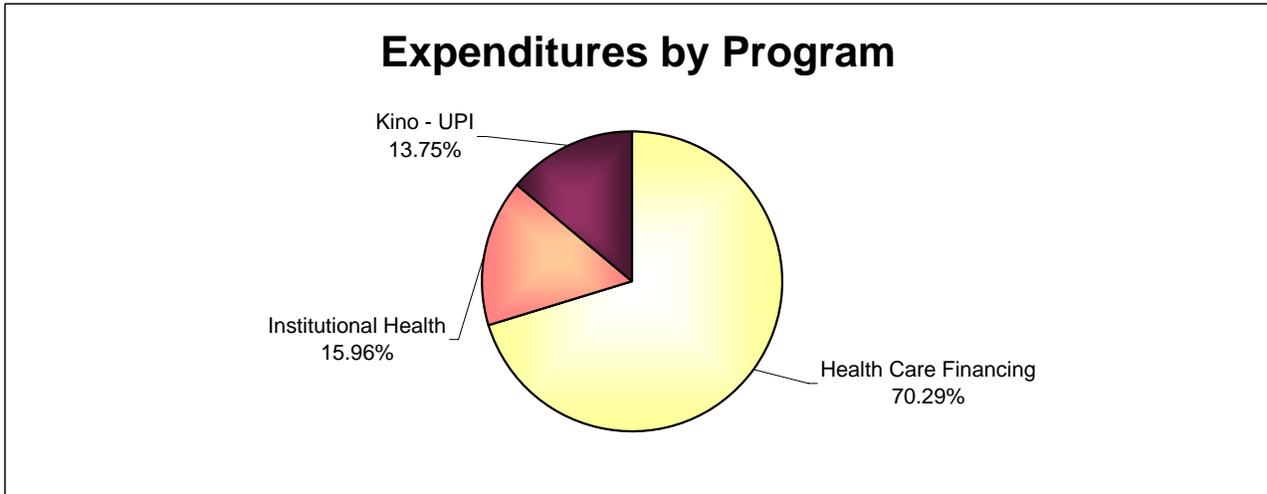
Revenues: 4,748,677

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, formerly known as Kino Community Hospital. Fund and administer the Pima County Restoration to Competency Program housed at the Pima County Adult Detention Center and fund 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

Expenditures by Program	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
HEALTH CARE FINANCING	68,441,438	70,162,712	74,737,546
INSTITUTIONAL HEALTH	13,164,910	17,024,598	16,971,786
KINO - UPI	25,000,000	25,000,000	14,625,000
Total Expenditures	106,606,348	112,187,310	106,334,332

Funding by Source			
Revenues			
HEALTH CARE FINANCING	206,300	0	0
INSTITUTIONAL HEALTH	715,374	69,765	69,765
KINO - UPI	72,054	63,204	4,678,912
Total Revenues	993,728	132,969	4,748,677
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,668	0	0
General Fund Support	105,606,952	112,054,341	101,585,655
Total Program Funding	106,606,348	112,187,310	106,334,332

Staffing (FTEs) by Program			
HEALTH CARE FINANCING	24.0	21.5	24.0
INSTITUTIONAL HEALTH	3.0	10.0	6.0
Total Staffing (FTEs)	27.0	31.5	30.0

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 \$45,065,100 to the Arizona Long Term Care System (ALTCs) programs, as well as \$2,313,893 in additional contributions resulting from the October, 2001 implementation of Proposition 204. Contract for and fund \$10,503,724 for the County's mandated responsibilities for mental health services. (Note: These four items do not exactly total \$73,058,762 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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Timely payments made to mandated state health programs	100%	100%	100%
All petition claims are reviewed (prepayment) for validity and coordination of benefits (COB)	yes	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	1,372,949	1,367,198	1,674,758
SUPPLIES AND SERVICES	67,063,740	68,784,314	73,058,762
CAPITAL OUTLAY	4,749	11,200	4,026
Total Program Expenditures	68,441,438	70,162,712	74,737,546

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
MISCELLANEOUS	206,300	0	0
Operating Revenue Sub-Total	206,300	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	68,235,138	70,162,712	74,737,546
Total Program Funding	68,441,438	70,162,712	74,737,546

Program Staffing (FTEs)	24.0	21.5	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. 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, 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) to less than three patients per month, while not exceeding the budgeted funding for the RTC program

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Monthly audits on contract 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 provided pursuant to Violence Against Women Act standards	100%	100%	100%
Fewer than three RTC patients per month referred to ASH	n/a	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	300,275	977,606	604,725
SUPPLIES AND SERVICES	12,781,681	16,046,992	16,367,061
CAPITAL OUTLAY	82,954	0	0
Total Program Expenditures	13,164,910	17,024,598	16,971,786

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
MISCELLANEOUS	616,349	69,765	69,765
Operating Revenue Sub-Total	616,349	69,765	69,765
INTERGOVERNMENTAL	99,025	0	0
Grant Revenue Sub-Total	99,025	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	5,668	0	0
General Fund Support	12,443,868	16,954,833	16,902,021
Total Program Funding	13,164,910	17,024,598	16,971,786

Program Staffing (FTEs)	3.0	10.0	6.0
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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 (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. Budget for revenues from the University of Arizona and offsetting expenditures intended as state match funds for potential Graduate Medical Education and Disproportionate Share Hospital federal matching funds to support continued hospital programs.

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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 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>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	25,000,000	25,000,000	14,625,000
Total Program Expenditures	25,000,000	25,000,000	14,625,000

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
INTERGOVERNMENTAL	0	0	4,625,000
INTEREST	72,054	63,204	53,912
Operating Revenue Sub-Total	72,054	63,204	4,678,912
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	24,927,946	24,936,796	9,946,088
Total Program Funding	25,000,000	25,000,000	14,625,000

Program Staffing (FTEs)	0.0	0.0	0.0
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Pima Health System & Services

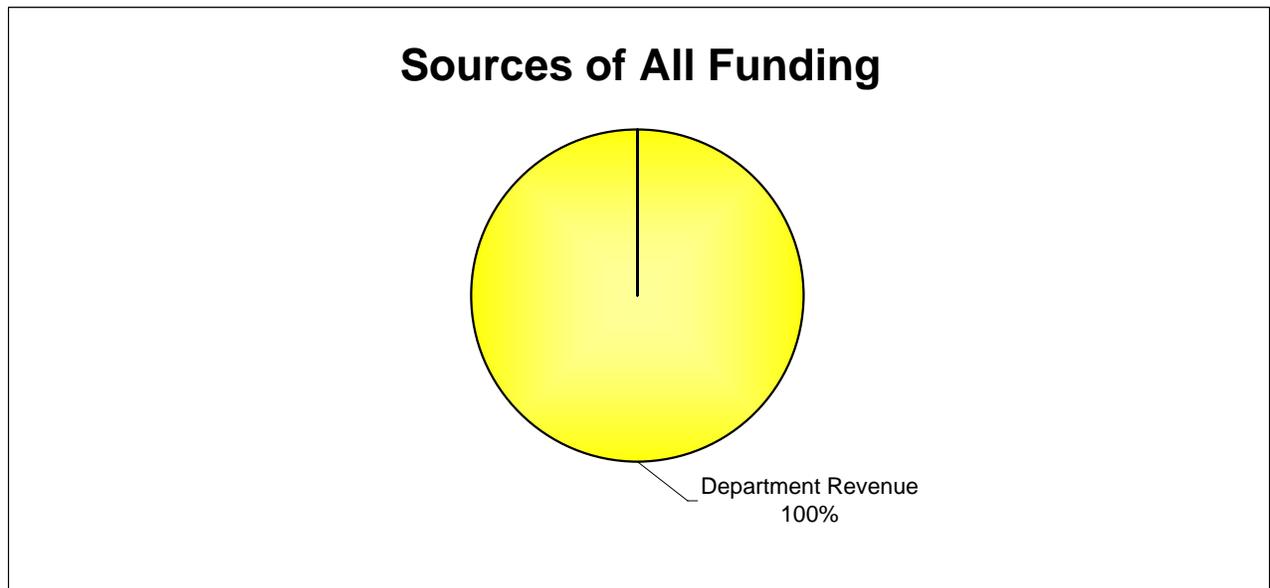
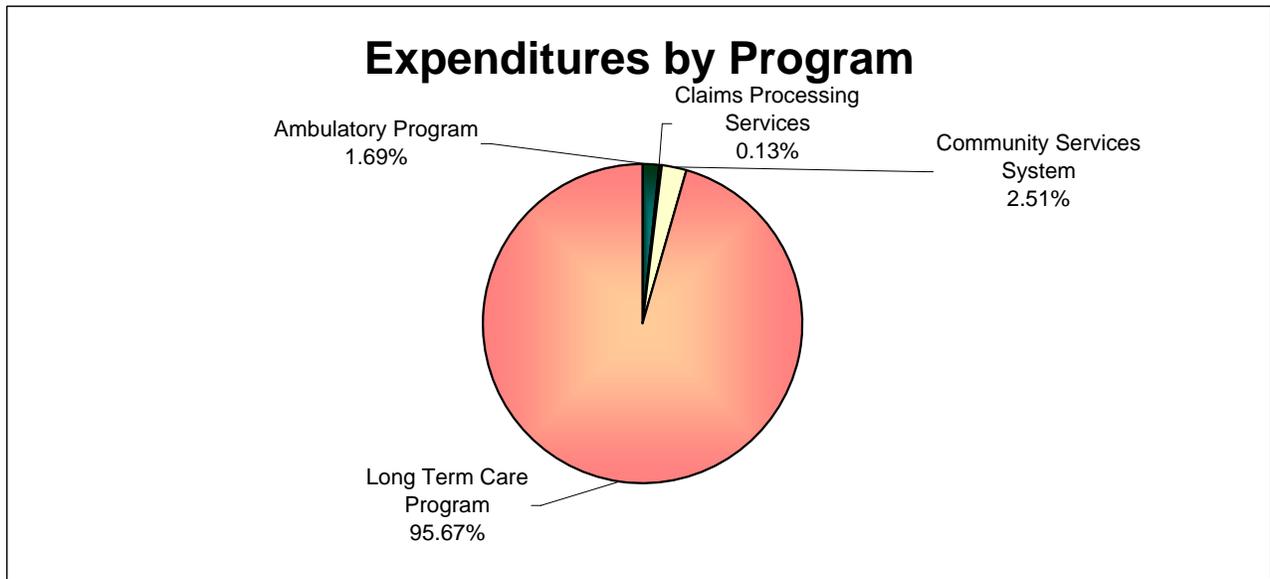
Expenditures: 198,329,233

FTEs 680.5

Revenues: 199,364,078

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

<u>Expenditures by Program</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
AMBULATORY PROGRAM	117,224,897	33,926,561	3,351,064
CLAIMS PROCESSING SERVICES	257,181	257,182	257,184
COMMUNITY SERVICES SYSTEM	5,188,189	5,710,064	4,976,004
LONG TERM CARE PROGRAM	173,028,665	188,468,470	189,744,981
Total Expenditures	295,698,932	228,362,277	198,329,233

<u>Funding by Source</u>			
Revenues			
AMBULATORY PROGRAM	118,138,151	34,355,590	3,492,937
CLAIMS PROCESSING SERVICES	257,181	257,182	257,184
COMMUNITY SERVICES SYSTEM	4,722,756	5,058,552	4,558,775
LONG TERM CARE PROGRAM	177,045,298	189,296,165	191,055,182
Total Revenues	300,163,386	228,967,489	199,364,078
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(4,464,454)	(605,212)	(1,034,845)
Total Program Funding	295,698,932	228,362,277	198,329,233

<u>Staffing (FTEs) by Program</u>			
ADMINISTRATION	141.8	94.0	92.0
COMMUNITY SERVICES SYSTEM	8.8	6.5	7.2
HEALTH MANAGEMENT	56.8	27.0	22.0
LONG TERM CARE PROGRAM	785.0	572.7	559.3
Total Staffing (FTEs)	992.4	700.2	680.5

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
- Pay at least 90% of claims within 30 days
- Pay 100% of claims within 90 days
- Limit unscheduled database server downtime to less than two hours per month
- Limit annual downtime for system and application server to less than six hours per year
- Receive a positive response on at least 90% of provider satisfaction surveys

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 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%	100%
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
Positive response rate to provider satisfaction survey	85%	88%	90%
PCP appointments scheduled within 21 days	98%	98%	98%
Days to schedule specialist appointments	within 45 days	within 45 days	within 45 days
Program Funding by Source			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
Total Program Funding	0	0	0
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Program Staffing (FTEs)	141.8	94.0	92.0

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 County.

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
- Receive a positive response on at least 95% of member satisfaction surveys

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Medical expense as a percent of operating revenue	95%	92%	92%
Administrative expense as a percent of operating revenue	5%	8%	8%
Positive response rate to member satisfaction survey	n/a	93%	95%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	4,646,374	857,187	138,437
SUPPLIES AND SERVICES	112,578,523	33,069,374	3,212,627
Total Program Expenditures	117,224,897	33,926,561	3,351,064

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
CHARGES FOR SERVICES	116,420,726	33,841,918	3,443,626
INTEREST	1,203,180	513,672	49,311
MISCELLANEOUS	514,245	0	0
Operating Revenue Sub-Total	118,138,151	34,355,590	3,492,937
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(913,254)	(429,029)	(141,873)
Total Program Funding	117,224,897	33,926,561	3,351,064

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

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: CLAIMS PROCESSING SERVICES

Function

Provide support to the Department of Institutional Health (General Fund) for their Title 36 and correctional health responsibilities by performing 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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 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>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	206,087	148,465	146,952
SUPPLIES AND SERVICES	51,094	108,717	110,232
Total Program Expenditures	257,181	257,182	257,184

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
CHARGES FOR SERVICES	0	257,182	257,184
MISCELLANEOUS	257,181	0	0
Operating Revenue Sub-Total	257,181	257,182	257,184
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
Total Program Funding	257,181	257,182	257,184

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

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. Utilize 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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Clients served	2,042	2,100	2,100
Average case levels maintained by case mgrs	79%	93%	98%
Housekeeping allocation utilized	97%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	369,206	434,769	386,058
SUPPLIES AND SERVICES	4,818,983	5,275,295	4,589,946
Total Program Expenditures	5,188,189	5,710,064	4,976,004

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
MISCELLANEOUS	0	200	200
Operating Revenue Sub-Total	0	200	200
INTERGOVERNMENTAL	4,722,756	5,058,352	4,331,575
MISCELLANEOUS	0	0	227,000
Grant Revenue Sub-Total	4,722,756	5,058,352	4,558,575
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	465,433	651,512	417,229
Total Program Funding	5,188,189	5,710,064	4,976,004

<u>Program Staffing (FTEs)</u>	<u>8.8</u>	<u>6.5</u>	<u>7.2</u>

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: HEALTH MANAGEMENT

Function

Carry 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. Provide the following services: 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, acute care case management, chronic disease program coordination, HIV and transplant coordination, maternal and child health care, early and periodic screening, diagnosis and treatment (EPSDT) screening, practitioner/provider credentialing/recredentialing/profiling, abuse monitoring, concern investigations, and performance measure/performance improvement project monitoring/reporting.

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
- Meet/exceed AHCCCS mandated performance measures
- Ensure Medical Director reviews and signs all denied prior authorizations
- Review all non-formulary requests within 5 days
- Ensure all contracted practitioners and select providers are credentialed/recredentialled
- Investigate all complaints, including abuse issues
- Reassess all at risk member cases every 30 days or less
- Resolve all prior authorization issues within 28 days

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Medical Director reviews & signs all denied prior authorizations	yes	yes	yes
Days to review all non-formulary requests	5	5	5
All contracted practitioners and select providers are credentialed/recredentialled	yes	yes	yes
All complaints, including abuse issues investigated	yes	yes	yes
All at risk member cases reassessed every 30 days or less	yes	yes	yes
Prior authorization issues resolved within 28 days	yes	yes	yes
Program Funding by Source			
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
Total Program Funding	0	0	0
<hr/>			
Program Staffing (FTEs)	56.8	27.0	22.0

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. Carry the operating costs of Posada del Sol (PDS), the Behavioral Health (BH) team, and the Attendant Care Worker (ACW) program.

Program Goals and Objectives

- Continue to provide medical care that is both fiscally responsible and respectful towards the needs of its members
- Maintain or increase current membership, thereby allowing PHS to make a positive impact on the health of qualified residents of both Pima and Santa Cruz counties
- Receive a positive response on at least 96% of member satisfaction surveys

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Medical expense as a % of operating revenue	92%	90%	90%
Administrative expense as a % of operating revenue	6%	8%	8%
Enrolled membership at year end	4,068	4,239	4,407
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
Positive response rate to member satisfaction survey	n/a	94%	96%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	39,502,865	31,493,191	32,286,800
SUPPLIES AND SERVICES	133,461,034	156,975,279	157,458,181
CAPITAL OUTLAY	64,766	0	0
Total Program Expenditures	173,028,665	188,468,470	189,744,981

Program Funding by Source

Revenues

CHARGES FOR SERVICES	175,499,189	187,818,792	190,625,758
INTEREST	1,198,872	1,269,288	195,515
MISCELLANEOUS	275,119	208,085	233,909
MEMO REVENUE	72,118	0	0

Operating Revenue Sub-Total **177,045,298** **189,296,165** **191,055,182**

Net Operating Transfers In/(Out) **0** **0** **0**

Other Funding Sources **0** **0** **0**

Fund Balance Decrease/(Increase) **(4,016,633)** **(827,695)** **(1,310,201)**

Total Program Funding **173,028,665** **188,468,470** **189,744,981**

Program Staffing (FTEs) **785.0** **572.7** **559.3**

Public Health

Expenditures: 26,710,876

FTEs 390.5

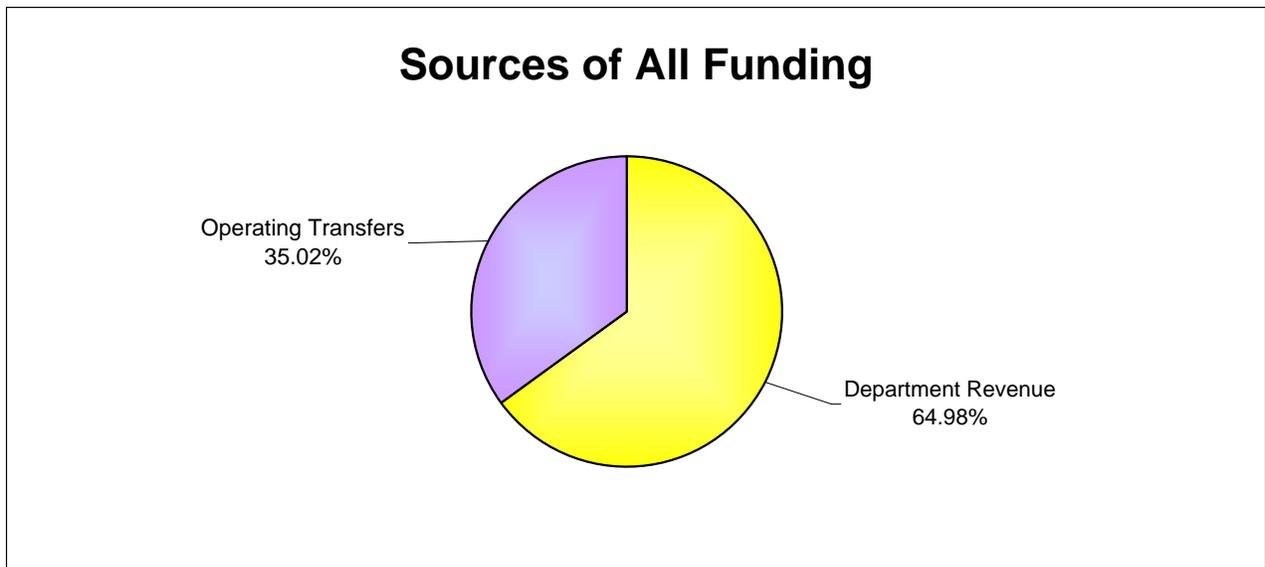
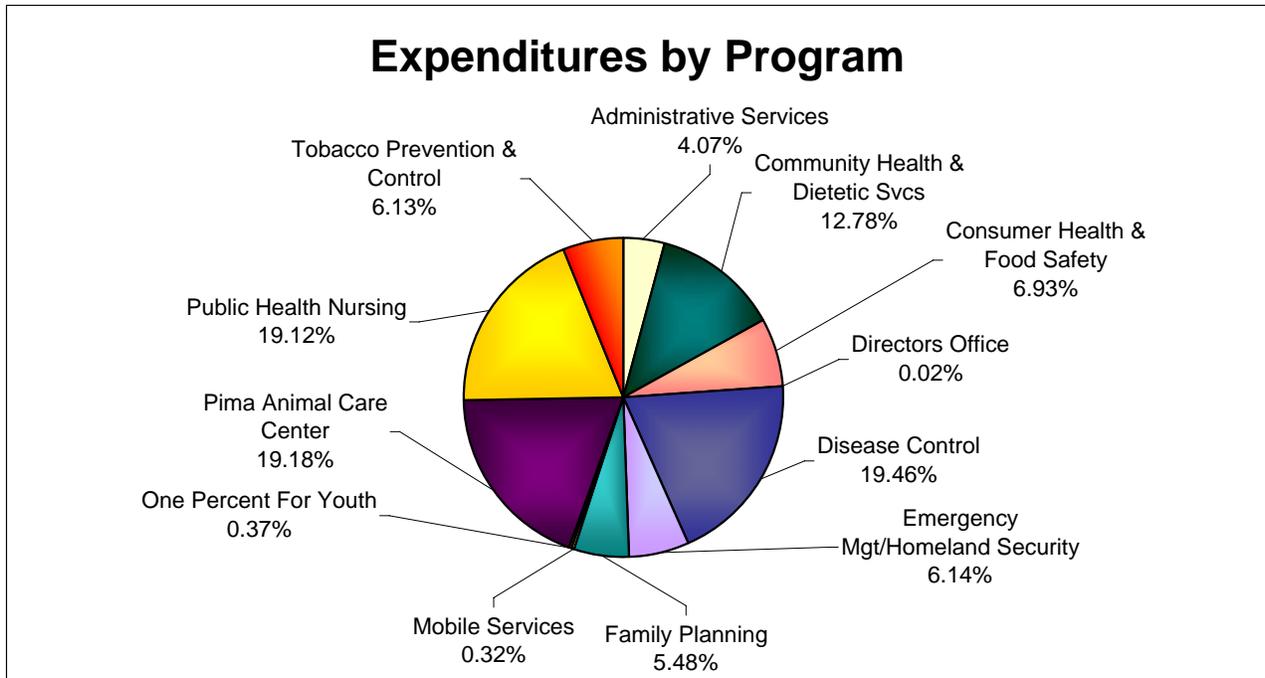
Revenues: 17,726,743

Function Statement:

Monitor, protect and improve the community's health by conducting and coordinating a balanced program of primary, secondary, and tertiary prevention aimed at health promotion, disease prevention, and early, prompt medical treatment. Ensure commercial food establishments maintain environments which comply with food service standards, thereby protecting the community from food borne illness. 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	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
ADMINISTRATIVE SERVICES	702,918	931,422	1,086,289
COMMUNITY HEALTH & DIETETIC SERVICES	3,484,218	4,067,712	3,414,847
CONSUMER HEALTH & FOOD SAFETY	1,492,873	1,781,966	1,850,303
DIRECTOR'S OFFICE	89,609	245,356	4,029
DISEASE CONTROL	5,626,171	5,117,509	5,196,133
EMERGENCY MGT/HOMELAND SECURITY	936,637	835,958	1,640,680
FAMILY PLANNING	1,361,100	1,625,488	1,465,071
MOBILE SERVICES	122,506	90,167	85,573
ONE PERCENT FOR YOUTH	99,800	100,000	100,000
PIMA ANIMAL CARE CENTER	5,824,593	5,152,952	5,124,007
PUBLIC HEALTH NURSING	5,027,685	4,889,613	5,107,134
TOBACCO PREVENTION & CONTROL	2,277,703	2,449,950	1,636,810
Total Expenditures	27,045,813	27,288,093	26,710,876
Funding by Source			
Revenues			
ADMINISTRATIVE SERVICES	1,081,756	1,082,200	1,373,946
COMMUNITY HEALTH & DIETETIC SERVICES	2,934,284	2,987,103	2,520,505
CONSUMER HEALTH & FOOD SAFETY	1,025,023	1,132,830	1,050,000
DIRECTOR'S OFFICE	2,197	0	0
DISEASE CONTROL	3,604,009	2,758,078	2,737,757
EMERGENCY MGT/HOMELAND SECURITY	775,510	398,773	1,166,801
FAMILY PLANNING	592,000	1,058,676	967,888
MOBILE SERVICES	832	6,000	6,000
PIMA ANIMAL CARE CENTER	3,498,746	4,019,363	4,345,145
PUBLIC HEALTH NURSING	1,417,833	1,403,301	2,038,555
TOBACCO PREVENTION & CONTROL	2,340,607	2,449,950	1,520,146
Total Revenues	17,272,797	17,296,274	17,726,743
Net Operating Transfers In/(Out)	10,072,307	9,689,214	9,353,853
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(299,291)	302,605	(369,720)
Total Program Funding	27,045,813	27,288,093	26,710,876

Staffing (FTEs) by Program			
ADMINISTRATIVE SERVICES	36.1	35.3	37.6
COMMUNITY HEALTH & DIETETIC SERVICES	69.6	68.7	63.2
CONSUMER HEALTH & FOOD SAFETY	32.2	30.6	32.0
DIRECTOR'S OFFICE	4.2	11.3	11.3
DISEASE CONTROL	56.3	61.0	63.7
EMERGENCY MGT/HOMELAND SECURITY	8.0	9.0	9.3
FAMILY PLANNING	18.7	19.0	18.9
MOBILE SERVICES	2.5	1.6	1.6
PIMA ANIMAL CARE CENTER	77.6	78.5	78.5
PUBLIC HEALTH NURSING	62.6	65.0	63.1
TOBACCO PREVENTION & CONTROL	7.3	11.8	11.3
Total Staffing (FTEs)	375.1	391.8	390.5

Program Summary

Department: PUBLIC HEALTH
Program: ADMINISTRATIVE SERVICES

Function

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

Description of Services

Manage human resources, finance, inventory supply, information systems, administration, budgetary control, vital records, and youth services.

Note: Effective fiscal year 2009/10, vital registration is no longer a program of its own, but is included in this program. Vital registration activity from prior years is now shown in this program.

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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Contracts managed	142	145	145
Personnel managed	375	392	391
Facilities managed	16	16	16
Birth/death certificates issued per year	93,283	95,745	98,139

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	581,570	842,732	860,229
SUPPLIES AND SERVICES	76,854	45,424	216,190
CAPITAL OUTLAY	44,494	43,266	9,870
Total Program Expenditures	702,918	931,422	1,086,289

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
LICENSES & PERMITS	634	0	0
CHARGES FOR SERVICES	1,078,546	1,082,200	1,373,946
MISCELLANEOUS	2,576	0	0
Operating Revenue Sub-Total	1,081,756	1,082,200	1,373,946
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(378,838)	(150,778)	(287,657)
Total Program Funding	702,918	931,422	1,086,289

<u>Program Staffing (FTEs)</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Program Staffing (FTEs)	36.1	35.3	37.6

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 quality supplemental food and appropriate nutrition education, breastfeeding education and breast pump loans, folate education and mult-vitamin distribution, 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 neural tube birth defects which affect the brain and spinal cord, such as spina bifida.

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 2,500 low income individuals
- Meet monthly caseload of 14,500 WIC program participants and 4,411 CSFP program participants
- Provide a minimum of 85,000 health and nutrition education interventions to WIC and CFSP clients
- Provide at least 174,000 WIC food packages, redeemed through local grocery stores at a value of \$12,180,000 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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
AZ Farmer's Market coupon booklets issued	2,395	1,500	2,500
CSFP food packages issued	51,765	52,000	52,932
Folate program participants	4,315	4,000	4,000
Nutrition education interventions	80,917	100,000	85,000
WIC food packages issued	161,122	165,000	174,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	2,658,123	3,342,830	3,005,067
SUPPLIES AND SERVICES	824,356	688,382	404,280
CAPITAL OUTLAY	1,739	36,500	5,500
Total Program Expenditures	3,484,218	4,067,712	3,414,847

Program Funding by Source

Revenues			
MISCELLANEOUS	889	0	0
Operating Revenue Sub-Total	889	0	0
INTERGOVERNMENTAL	2,889,482	2,967,103	2,520,505
MISCELLANEOUS	43,913	20,000	0
Grant Revenue Sub-Total	2,933,395	2,987,103	2,520,505
Net Operating Transfers In/(Out)	542,265	1,032,305	902,258
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	7,669	48,304	(7,916)
Total Program Funding	3,484,218	4,067,712	3,414,847

Program Staffing (FTEs)	69.6	68.7	63.2
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Program Summary

Department: PUBLIC HEALTH

Program: CONSUMER HEALTH & FOOD SAFETY

Function

Enforce environmental health laws pertaining to food, recreational health (public and 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. Handle approximately 100,000 contacts with the public in person, telephone, or e-mail 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 and athletic/health pools
- Meet the required inspection frequency per delegation agreement in 33% of the facilities designated Level 3 food operations
- Continued participation and progress in completing the FDA Voluntary National Retail Food Regulatory Program Standards

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Food service inspections completed	3,591	11,316	10,741
Swimming pool inspections completed	3,686	5,726	5,092
Housing inspections completed	833	891	847
Plan reviews (food, housing, and pools)	411	425	400
Certifications issued (food and pools)	1,339	2,700	2,000
Public nuisance complaints investigated	2,736	3,500	3,000
Arizona Smoke-free Act compliance checks	7,548	29,984	16,680
% of Level 3 food operations inspected at required frequency	n/a	n/a	33%

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	1,205,207	1,589,063	1,693,993
SUPPLIES AND SERVICES	261,159	192,903	156,310
CAPITAL OUTLAY	26,507	0	0
Total Program Expenditures	1,492,873	1,781,966	1,850,303

Program Funding by Source

<u>Revenues</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
LICENSES & PERMITS	1,015,486	1,132,830	1,050,000
CHARGES FOR SERVICES	9,621	0	0
MISCELLANEOUS	(84)	0	0
Operating Revenue Sub-Total	1,025,023	1,132,830	1,050,000
Net Operating Transfers In/(Out)	461,326	620,119	807,386
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	6,524	29,017	(7,083)
Total Program Funding	1,492,873	1,781,966	1,850,303

<u>Program Staffing (FTEs)</u>	<u>32.2</u>	<u>30.6</u>	<u>32.0</u>

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 390.5 FTEs and \$26,710,876 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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Programs directed	13	13	12
Program service sites	26	26	27
Grants managed	31	37	37
Public Health expenditures per capita	\$26.94	\$26.79	\$25.81
General Fund subsidy per capita	\$10.03	\$9.51	\$9.04

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	49,361	251,552	3,192
SUPPLIES AND SERVICES	40,248	(6,196)	837
Total Program Expenditures	89,609	245,356	4,029

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	1,885	0	0
MISCELLANEOUS	312	0	0
Operating Revenue Sub-Total	2,197	0	0
Net Operating Transfers In/(Out)	86,193	234,388	4,065
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,219	10,968	(36)
Total Program Funding	89,609	245,356	4,029

Program Staffing (FTEs)	4.2	11.3	11.3
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Program Summary

Department: PUBLIC HEALTH
Program: DISEASE CONTROL

Function

Decrease the incidence of communicable, vaccine preventable or intentionally caused diseases that threaten public health.

Description of Services

Develop and implement programs and plans that address disease control strategies through prevention, intervention, investigation, surveillance, education, immunization, screening, diagnosis, and treatment. Provide subject matter expertise on vaccine, communicable diseases, sexually transmitted infections, and emergency response activities that have a public health significance or component. Monitor disease patterns to detect increases or potential epidemics. Design and implement disease control protocols that address prevention, surveillance, investigation and control measures to protect the public's health. Conduct disease investigations and provide guidance to health care providers, infection control practitioners, and community partners in the detection, prevention and containment of communicable diseases. Provide training and education on tuberculosis for health care providers and the community. Report TB incidence to local, state, and federal health partners.

Program Goals and Objectives

- Initiate case investigations early to decrease community spread of infectious disease
- Maintain passive surveillance systems in schools for influenza-like illness
- Increase immunization coverage in Pima County by 5%
- Case manage all infants born to hepatitis B positive mothers
- Decrease incidence of vaccine preventable diseases by providing educational opportunities for providers and the community
- Assess immunization coverage and improve availability of non-stock vaccine
- Increase the number of individuals receiving appropriate screening, counseling, testing, and treatment services, especially among communities at highest risk for HIV and STDs
- Provide low or no cost HIV tests
- Increase number of clients receiving appropriate screening for STDs
- Develop public health response plans with community partners that address natural, man-made, or intentional public health emergencies and coordinate training and exercising on such plans
- Provide efficient and immediate incident management strategies for natural, manmade, or intentional public health emergencies
- Improve response through education, training and exercises of response plans with local, state, and federal partners
- Increase workforce capacity to deal with public health emergencies
- Identify all cases of active tuberculosis and ensure completion of therapy in at least 90% of the cases
- Identify, evaluate, and treat latent TB cases who are contacts to pulmonary TB

Program Performance Measures	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Communicable disease investigations initiated within 24 hours of receipt of report	n/a	95%	95%
Communicable disease investigations entered in state computerized system (MEDSIS)	n/a	95%	95%
Immunization educational classes for community	8	21	22
Child care assessments completed	539	550	575
Number of low or no cost HIV tests	n/a	3,000	3,000
Proportion of primary & secondary syphilis patients interviewed within 30 days	n/a	95%	95%
Preparedness training events	3	6	6
Community members trained/exercised on plans	287	350	400
Public health and Incident Command System (ICS) staff trained on National Incident Management System (NIMS)	21	30	40
TB clients completing therapy within one year of being diagnosed	n/a	90%	90%
Contacts of newly reported sputum smear TB cases identified	n/a	90%	90%
Case managed infants born to hepatitis B positive mothers	n/a	95%	100%
Immunization coverage	n/a	43%	48%
Clients receiving STD screening	n/a	3,000	3,500

Program Expenditures by Object	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
PERSONAL SERVICES	3,949,248	4,169,482	4,216,598
SUPPLIES AND SERVICES	1,603,692	931,427	977,535
CAPITAL OUTLAY	73,231	16,600	2,000
Total Program Expenditures	5,626,171	5,117,509	5,196,133

Program Summary

Department: PUBLIC HEALTH
 Program: DISEASE CONTROL

Program Funding by Source

Revenues			
LICENSES & PERMITS	34	0	0
CHARGES FOR SERVICES	197,033	169,000	134,300
MISCELLANEOUS	4,292	2,700	2,700
Operating Revenue Sub-Total	201,359	171,700	137,000
INTERGOVERNMENTAL	3,382,487	2,586,378	2,600,757
CHARGES FOR SERVICES	21	0	0
MISCELLANEOUS	20,142	0	0
Grant Revenue Sub-Total	3,402,650	2,586,378	2,600,757
Net Operating Transfers In/(Out)	1,993,962	2,253,962	2,481,020
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	28,200	105,469	(22,644)
Total Program Funding	5,626,171	5,117,509	5,196,133
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Program Staffing (FTEs)	56.3	61.0	63.7

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. Assist each municipality in developing and maintaining an emergency response plan. Provide emergency response and management training opportunities to agency and municipality trainers.

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
- 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 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	FY2007/2008 Actual	FY2008/2009 Estimated	FY2009/2010 Planned
Exercises conducted	13	25	18
Community Emergency Response Team (CERT) classes	13	12	12
Citizens trained in CERT	185	250	250
Business presentations	28	25	25
Civic presentations	24	10	10
Neighborhood presentations	4	10	10
Events for community planning and preparedness activities and exercises	301	300	300

Program Expenditures by Object	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
PERSONAL SERVICES	582,583	594,706	631,125
SUPPLIES AND SERVICES	251,210	232,252	705,055
CAPITAL OUTLAY	102,844	9,000	304,500
Total Program Expenditures	936,637	835,958	1,640,680

Program Funding by Source	FY2007/2008 Actual	FY2008/2009 Adopted	FY2009/2010 Adopted
Revenues			
INTERGOVERNMENTAL	772,465	398,773	1,166,801
MISCELLANEOUS	3,045	0	0
Grant Revenue Sub-Total	775,510	398,773	1,166,801
Net Operating Transfers In/(Out)	158,880	417,642	478,073
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	2,247	19,543	(4,194)
Total Program Funding	936,637	835,958	1,640,680

Program Staffing (FTEs)	8.0	9.0	9.3
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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 contraceptive methods. Provide reproductive health exams, mammograms, various diagnostic tests, 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, cancer treatment, surgery and other medical care needs of clients.

Program Goals and Objectives

- Increase by 10 percent the number of individuals served in Family Planning clinics, including at risk youth and detained youth
- Maintain the number of women served in the Well Woman Healthcheck Program
- Provide family planning clinic services to at least 8,030 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
- Provide Well Woman Healthcheck services to no less than 1,462 eligible women
- Decrease the incidence of neural tube defects in women of child bearing age

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Family Planning unduplicated clients served	7,020	7,300	8,030
Colposcopy clinic encounters	568	850	800
Family Planning clinic encounters	11,580	13,500	14,000
Family Planning education encounters	1,840	2,800	2,500
Well Woman Healthcheck unduplicated clients served	1,710	1,462	1,462
Folate acid clients receiving education and vitamin distribution	2,258	2,200	2,200

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	882,905	1,084,802	950,265
SUPPLIES AND SERVICES	478,195	540,686	514,806
Total Program Expenditures	1,361,100	1,625,488	1,465,071

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	122,547	134,000	130,235
MISCELLANEOUS	251	0	0
Operating Revenue Sub-Total	122,798	134,000	130,235
INTERGOVERNMENTAL	469,117	924,676	837,653
MISCELLANEOUS	85	0	0
Grant Revenue Sub-Total	469,202	924,676	837,653
Net Operating Transfers In/(Out)	758,374	541,475	501,583
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	10,726	25,337	(4,400)
Total Program Funding	1,361,100	1,625,488	1,465,071

Program Staffing (FTEs)	18.7	19.0	18.9
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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
- Increase the number of clinics or use of all units

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Clinics served by the medical mobile unit	350	350	400
Clinics served by the dental mobile unit	202	171	180
Clients served by the educational van	157,000	157,000	200,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	77,553	67,454	61,181
SUPPLIES AND SERVICES	44,953	22,713	24,392
Total Program Expenditures	122,506	90,167	85,573

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
CHARGES FOR SERVICES	(9,318)	0	0
MISCELLANEOUS	10,150	6,000	6,000
Operating Revenue Sub-Total	832	6,000	6,000
Net Operating Transfers In/(Out)	119,977	80,405	80,277
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,697	3,762	(704)
Total Program Funding	122,506	90,167	85,573

Program Staffing (FTEs)	2.5	1.6	1.6
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Program Summary

Department: PUBLIC HEALTH

Program: ONE PERCENT FOR YOUTH

Function

Use funds available through the program to provide additional health and human services to the target age group (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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Young parents/families provided support	5,150	5,300	5,200
Youth/young adults provided support in school programs	3,025	3,055	3,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
SUPPLIES AND SERVICES	99,800	100,000	100,000
Total Program Expenditures	99,800	100,000	100,000

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Net Operating Transfers In/(Out)	100,000	100,000	100,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(200)	0	0
Total Program Funding	99,800	100,000	100,000

<u>Program Staffing (FTEs)</u>	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>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Licenses issued per capita	0.112	0.111	0.111
Animal bites per capita	0.0026	0.0022	0.0022
Dog bites at large per capita	0.00081	0.00072	0.00070
Animals saved	8,330	7,900	9,100
Education presentations	134	120	135

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	4,288,029	4,148,709	4,177,313
SUPPLIES AND SERVICES	1,501,006	950,818	946,694
CAPITAL OUTLAY	35,558	53,425	0
Total Program Expenditures	5,824,593	5,152,952	5,124,007

Program Funding by Source

Revenues			
LICENSES & PERMITS	1,388,331	1,319,400	1,679,169
INTERGOVERNMENTAL	1,227,867	1,779,413	1,619,714
CHARGES FOR SERVICES	534,738	578,250	711,405
FINES AND FORFEITS	180,396	206,800	200,557
MISCELLANEOUS	69,020	60,500	59,300
Operating Revenue Sub-Total	3,400,352	3,944,363	4,270,145
CHARGES FOR SERVICES	5	0	0
FINES AND FORFEITS	91	0	0
INTEREST	5,301	0	0
MISCELLANEOUS	92,997	75,000	75,000
Grant Revenue Sub-Total	98,394	75,000	75,000
Net Operating Transfers In/(Out)	2,293,412	1,082,917	785,756
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	32,435	50,672	(6,894)
Total Program Funding	5,824,593	5,152,952	5,124,007

<u>Program Staffing (FTEs)</u>	<u>77.6</u>	<u>78.5</u>	<u>78.5</u>
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Program Summary

Department: PUBLIC HEALTH
Program: PUBLIC HEALTH NURSING

Function

Work in partnership with the community and service agencies to provide population based interventions that prevent disease, unintentional injuries, and promote health to the residents of Pima County.

Description of Services

Operate clinics that offer child/adult immunizations, international traveler immunizations, blood pressure checks, and TB screening. Provide well baby checkups, health and safety consultation for child care programs, newborn intensive care follow up, car seat safety education, oral health services, home visits/case management, and senior wellness services. Provide health and community emergency preparedness presentations.

Program Goals and Objectives

- Initiate, maintain and evaluate population based Public Health Nursing programs that promote optimal health/safety and disease prevention
 - . Identify populations at risk
 - . Plan and implement interventions
 - . Participate in community health committees, partnerships, agency advisory boards to influence changes and advocate for populations at risk
- Initiate and maintain case management of individuals, families and communities through referral base district nursing to optimize the health and safety status of Pima County
 - . Work collaboratively with clients, physicians, and other providers of health care and supportive services to develop and implement a plan that meets client needs and goals
 - . Promote self care
 - . Promote wellbeing of individuals and families through the nursing process
 - . Utilize health teaching, advocacy, and collaboration
- Initiate and maintain Public Health Nursing population based interventions designed to prevent and control communicable disease
 - . Work in collaboration with Health Department programs and outside agencies during exposures and outbreaks
 - . Provide immunizations to children and adults
 - . Provide health and safety training and consultation in child care centers
- Initiate and maintain public awareness of emergency readiness to decrease morbidity and lessen recovery time from catastrophic disasters
 - . Participate in local and national trainings for disaster preparedness
 - . Act as a liaison between the community, other agencies and service providers to help maintain integrity of community disaster system
- Engage and mentor students and volunteers to foster an understanding and interest in Public Health Nursing
 - . Provide learning opportunities to students of public/community health programs
 - . Provide learning/training opportunities for volunteers

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Clients served through community presentations	3,248	750	600
Number of people impacted by child care consultation /training	977	900	700
Nursing case management clients	10,285	8,000	6,500
Clients with improved outcomes	90%	90%	90%
Immunization visits	25,742	32,000	40,000
Major community collaborations/projects	4	4	4
People impacted in collaborative projects	400	400	400
Oral health visits	2,916	1,700	1,700
International travel clients	2,338	2,000	2,000

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	3,644,183	4,006,325	4,046,353
SUPPLIES AND SERVICES	1,253,508	881,588	1,059,081
CAPITAL OUTLAY	129,994	1,700	1,700
Total Program Expenditures	5,027,685	4,889,613	5,107,134

Program Summary

Department: PUBLIC HEALTH
 Program: PUBLIC HEALTH NURSING

Program Funding by Source

Revenues			
LICENSES & PERMITS	11	0	0
CHARGES FOR SERVICES	648,410	682,000	1,092,408
MISCELLANEOUS	4,657	0	0
Operating Revenue Sub-Total	<u>653,078</u>	<u>682,000</u>	<u>1,092,408</u>
INTERGOVERNMENTAL	590,594	537,112	824,796
MISCELLANEOUS	174,161	184,189	121,351
Grant Revenue Sub-Total	<u>764,755</u>	<u>721,301</u>	<u>946,147</u>
Net Operating Transfers In/(Out)	3,557,918	3,326,001	3,095,738
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	<u>51,934</u>	<u>160,311</u>	<u>(27,159)</u>
Total Program Funding	<u><u>5,027,685</u></u>	<u><u>4,889,613</u></u>	<u><u>5,107,134</u></u>

Program Staffing (FTEs)	62.6	65.0	63.1
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Program Summary

Department: PUBLIC HEALTH

Program: TOBACCO PREVENTION & CONTROL

Function

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

Description of Services

Provide 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
- Create community partnerships to collaborate on educating Pima County residents about tobacco

<u>Program Performance Measures</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Estimated</u>	<u>FY2009/2010 Planned</u>
Elementary and middle schools implementing intensive tobacco prevention curricula	279	204	122
Tobacco retailers provided merchant education to prevent tobacco sales to minors	121	100	100
Businesses receiving education and materials for compliance with Smoke Free Arizona	463	360	300
Community partnerships	n/a	10	10

<u>Program Expenditures by Object</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
PERSONAL SERVICES	499,606	554,579	637,299
SUPPLIES AND SERVICES	1,735,697	1,868,771	946,897
CAPITAL OUTLAY	42,400	26,600	52,614
Total Program Expenditures	2,277,703	2,449,950	1,636,810

<u>Program Funding by Source</u>	<u>FY2007/2008 Actual</u>	<u>FY2008/2009 Adopted</u>	<u>FY2009/2010 Adopted</u>
Revenues			
INTERGOVERNMENTAL	2,339,021	2,449,950	1,520,146
MISCELLANEOUS	1,586	0	0
Grant Revenue Sub-Total	2,340,607	2,449,950	1,520,146
Net Operating Transfers In/(Out)	0	0	117,697
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(62,904)	0	(1,033)
Total Program Funding	2,277,703	2,449,950	1,636,810

<u>Program Staffing (FTEs)</u>	7.3	11.8	11.3
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