

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Enterprise Funds	Total Expenditures
<u>OFFICE OF MEDICAL AND HEALTH SERVICES</u>				
<u>INSTITUTIONAL HEALTH</u>				
HEALTH CARE FINANCING	65,975,775			65,975,775
INSTITUTIONAL HEALTH	17,219,246			17,219,246
KINO - UPI	11,208,333			11,208,333
TOTAL INSTITUTIONAL HEALTH	94,403,354			94,403,354
<u>OFC OF EMERG MGMT & HOMELAND SECURITY</u>				
OFC OF EMERG MGMT & HOMELAND SECURITY		2,598,240		2,598,240
TOTAL OFC OF EMERG MGMT & HOMELAND SECURITY		2,598,240		2,598,240
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			2,597,208	2,597,208
COMMUNITY SERVICES SYSTEM			5,361,832	5,361,832
LONG TERM CARE PROGRAM			198,874,639	198,874,639
TOTAL PIMA HEALTH SYSTEM & SERVICES			206,833,679	206,833,679
<u>PUBLIC HEALTH</u>				
CHIEF MEDICAL OFFICER		955,606		955,606
COMMUNITY NUTRITION PROGRAMS		3,180,096		3,180,096
CONSUMER HEALTH & FOOD SAFETY		1,579,073		1,579,073
DIRECTOR'S OFFICE		466,412		466,412
DISEASE CONTROL		2,076,682		2,076,682
FAMILY PLANNING AND WOMEN'S HEALTH		2,113,083		2,113,083
MOBILE SERVICES		102,106		102,106
ONE PERCENT FOR YOUTH		100,000		100,000
PIMA ANIMAL CARE CENTER		4,568,414		4,568,414
PREVENTION AND EDUCATION PROGRAMS		11,786,071		11,786,071
PUBLIC HEALTH EMERGENCY PREPAREDNESS		1,142,496		1,142,496
PUBLIC HEALTH NURSING		4,437,560		4,437,560
PUBLIC HEALTH SERVICES		2,741,892		2,741,892
TEEN SERVICES AND OUTREACH		465,368		465,368
VITAL REGISTRATION		555,392		555,392
TOTAL PUBLIC HEALTH		36,270,251		36,270,251
TOTAL OFFICE OF MEDICAL AND HEALTH SERVICES	94,403,354	38,868,491	206,833,679	340,105,524

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area/Super Department/Program	General Fund	Special Revenue Funds	Enterprise Funds	Total Revenues
<u>OFFICE OF MEDICAL AND HEALTH SERVICES</u>				
<u>INSTITUTIONAL HEALTH</u>				
INSTITUTIONAL HEALTH	69,765			69,765
KINO - UPI	4,669,156			4,669,156
TOTAL INSTITUTIONAL HEALTH	4,738,921			4,738,921
<u>OFC OF EMERG MGMT & HOMELAND SECURITY</u>				
OFC OF EMERG MGMT & HOMELAND SECURITY		2,049,222		2,049,222
TOTAL OFC OF EMERG MGMT & HOMELAND SECURITY		2,049,222		2,049,222
<u>PIMA HEALTH SYSTEM & SERVICES</u>				
AMBULATORY PROGRAM			3,292,127	3,292,127
COMMUNITY SERVICES SYSTEM			5,017,390	5,017,390
LONG TERM CARE PROGRAM			198,889,256	198,889,256
TOTAL PIMA HEALTH SYSTEM & SERVICES			207,198,773	207,198,773
<u>PUBLIC HEALTH</u>				
CHIEF MEDICAL OFFICER		36,000		36,000
COMMUNITY NUTRITION PROGRAMS		2,724,089		2,724,089
CONSUMER HEALTH & FOOD SAFETY		1,050,000		1,050,000
DISEASE CONTROL		960,339		960,339
FAMILY PLANNING AND WOMEN'S HEALTH		1,515,692		1,515,692
MOBILE SERVICES		6,000		6,000
PIMA ANIMAL CARE CENTER		4,275,824		4,275,824
PREVENTION AND EDUCATION PROGRAMS		11,690,680		11,690,680
PUBLIC HEALTH EMERGENCY PREPAREDNESS		1,142,496		1,142,496
PUBLIC HEALTH NURSING		2,487,021		2,487,021
PUBLIC HEALTH SERVICES		270,013		270,013
VITAL REGISTRATION		1,373,946		1,373,946
TOTAL PUBLIC HEALTH		27,532,100		27,532,100
TOTAL OFFICE OF MEDICAL AND HEALTH SERVICES	4,738,921	29,581,322	207,198,773	241,519,016

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area/Super Department/Programs</u>	<u>FTEs</u>
<u>OFFICE OF MEDICAL AND HEALTH SERVICES</u>	
<u>INSTITUTIONAL HEALTH</u>	
HEALTH CARE FINANCING	25.0
INSTITUTIONAL HEALTH	6.0
TOTAL INSTITUTIONAL HEALTH	<u>31.0</u>
<u>OFC OF EMERG MGMT & HOMELAND SECURITY</u>	
OFC OF EMERG MGMT & HOMELAND SECURITY	11.0
TOTAL OFC OF EMERG MGMT & HOMELAND SECURITY	<u>11.0</u>
<u>PIMA HEALTH SYSTEM & SERVICES</u>	
ADMINISTRATION	32.3
COMMUNITY SERVICES SYSTEM	6.1
HEALTH MANAGEMENT	20.5
LONG TERM CARE PROGRAM	527.5
TOTAL PIMA HEALTH SYSTEM & SERVICES	<u>586.4</u>
<u>PUBLIC HEALTH</u>	
CHIEF MEDICAL OFFICER	9.0
COMMUNITY NUTRITION PROGRAMS	65.0
CONSUMER HEALTH & FOOD SAFETY	31.0
DIRECTOR'S OFFICE	6.0
DISEASE CONTROL	29.1
FAMILY PLANNING AND WOMEN'S HEALTH	23.8
MOBILE SERVICES	1.8
PIMA ANIMAL CARE CENTER	77.9
PREVENTION AND EDUCATION PROGRAMS	14.0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	13.1
PUBLIC HEALTH NURSING	58.7
PUBLIC HEALTH SERVICES	16.6
TEEN SERVICES AND OUTREACH	7.9
VITAL REGISTRATION	13.1
TOTAL PUBLIC HEALTH	<u>367.0</u>
TOTAL OFFICE OF MEDICAL AND HEALTH SERVICES	<u><u>995.4</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: 94,403,354

FTEs 31.0

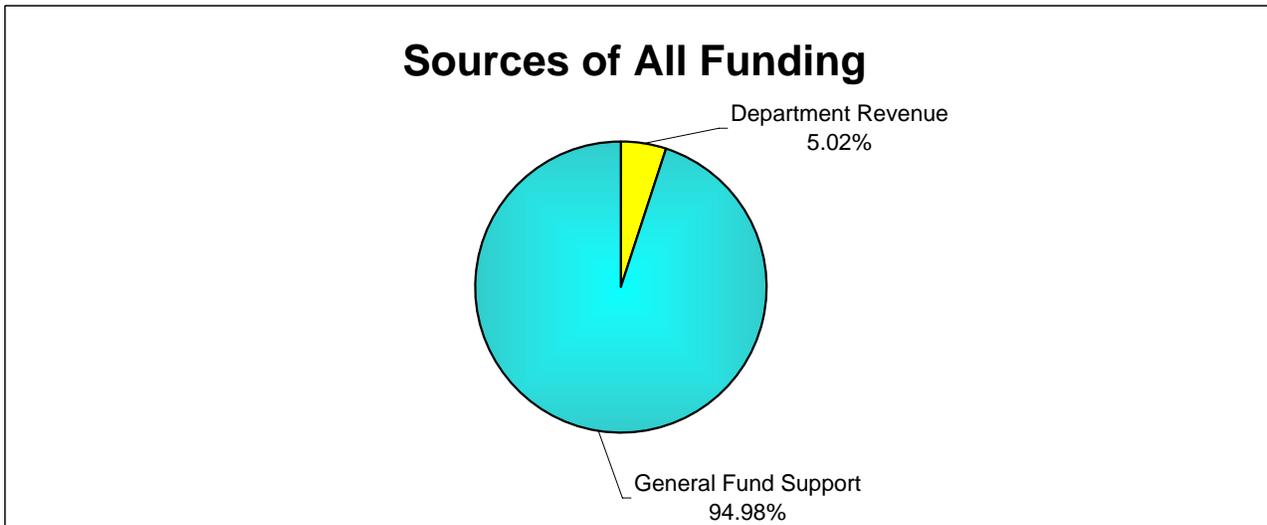
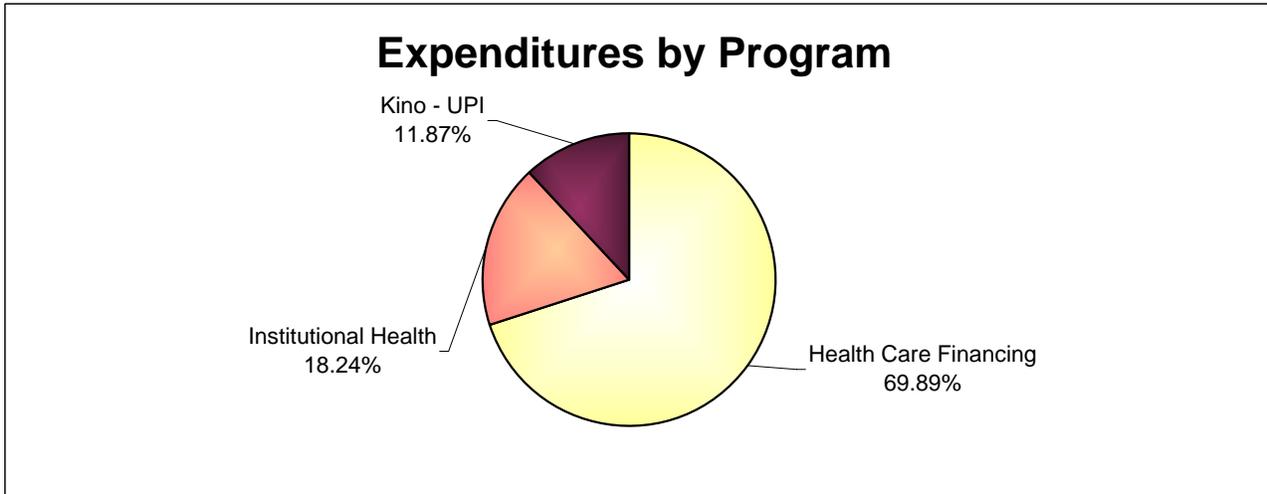
Revenues: 4,738,921

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	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
HEALTH CARE FINANCING	74,268,402	74,737,546	65,975,775
INSTITUTIONAL HEALTH	14,548,817	16,971,786	17,219,246
KINO - UPI	26,663,886	14,625,000	11,208,333
Total Expenditures	115,481,105	106,334,332	94,403,354

Funding by Source

Revenues

HEALTH CARE FINANCING	55,760	0	0
INSTITUTIONAL HEALTH	188,518	69,765	69,765
KINO - UPI	1,891,043	4,678,912	4,669,156
Total Revenues	2,135,321	4,748,677	4,738,921
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	113,345,784	101,585,655	89,664,433
Total Program Funding	115,481,105	106,334,332	94,403,354

Staffing (FTEs) by Program

HEALTH CARE FINANCING	21.5	24.0	25.0
INSTITUTIONAL HEALTH	10.0	6.0	6.0
Total Staffing (FTEs)	31.5	30.0	31.0

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 \$35,803,700 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 \$10,990,253 for the County's mandated responsibilities for mental health services. (Note: These four items do not exactly total \$64,107,601 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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)	88%	91%	95%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,444,551	1,674,758	1,841,159
SUPPLIES AND SERVICES	72,822,533	73,058,762	64,107,601
CAPITAL OUTLAY	1,318	4,026	27,015
Total Program Expenditures	74,268,402	74,737,546	65,975,775

Program Funding by Source

Revenues			
MISCELLANEOUS	55,760	0	0
Operating Revenue Sub-Total	55,760	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	74,212,642	74,737,546	65,975,775
Total Program Funding	74,268,402	74,737,546	65,975,775

Program Staffing (FTEs)	21.5	24.0	25.0
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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. Fund the County's responsibility regarding housing of Sexually Violent Persons at Arizona State Hospital.

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. Monitor and fund the County's obligation in housing Sexually Violent Persons at Arizona State Hospital pursuant to legislation.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Monthly audits on contract staffing levels pursuant to correctional health contract terms	100%	100%	100%
Contract performance indicators are identified and audited monthly pursuant to contract	100%	100%	100%
Liquidated damages and offsets assessed as indicated in contract terms	100%	100%	100%
Forensic examinations are provided pursuant to Violence Against Women Act standards	yes	yes	yes
Fewer than three RTC patients per month referred to ASH	no	yes	yes

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	701,168	604,725	615,489
SUPPLIES AND SERVICES	13,847,649	16,367,061	16,603,757
Total Program Expenditures	14,548,817	16,971,786	17,219,246

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	188,518	69,765	69,765
Operating Revenue Sub-Total	188,518	69,765	69,765
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	14,360,299	16,902,021	17,149,481
Total Program Funding	14,548,817	16,971,786	17,219,246

Program Staffing (FTEs)	10.0	6.0	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.

Note: The final payment under the lease contract of \$6,583,333 is included here, while a payment of \$13,416,667 for the Arizona Board of Regents to fund University of Arizona College of Medicine medical education programs is budgeted in the Contingency program of Non Departmental, for a total of \$20,000,000 of Kino-UPHH support in fiscal year 2010/11.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	26,663,886	14,625,000	11,208,333
Total Program Expenditures	26,663,886	14,625,000	11,208,333

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,827,838	4,625,000	4,625,000
INTEREST	63,205	53,912	44,156
Operating Revenue Sub-Total	1,891,043	4,678,912	4,669,156
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	24,772,843	9,946,088	6,539,177
Total Program Funding	26,663,886	14,625,000	11,208,333

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

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Office of Emergency Mgmt & Homeland Security

Expenditures: 2,598,240

FTEs 11.0

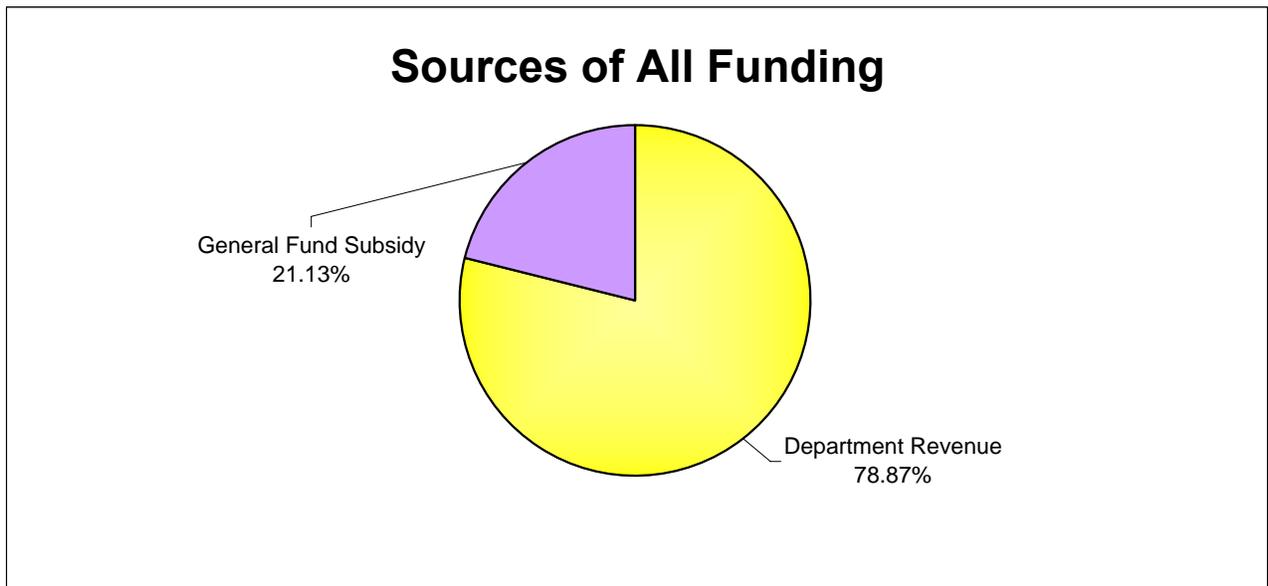
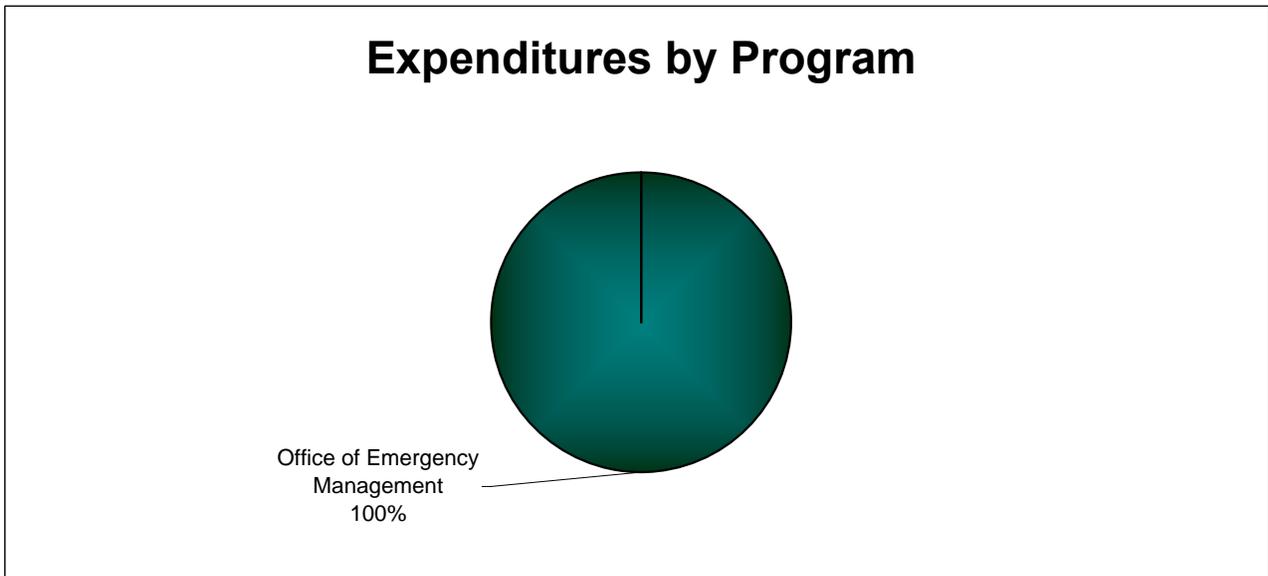
Revenues: 2,049,222

Function Statement:

Establish and maintain the highest possible quality emergency prevention, preparedness, response, mitigation and recovery function to protect the lives and property of the residents of Pima County in the event of a natural or man-made disaster through planning; the conduct of training and exercises; the establishment and maintenance of a state-of-the-art Emergency Operations Center; and coordination and communications with all departments within Pima County, emergency response agencies at the local, state, tribal, and federal level, and the public at large.

Mandates:

ARS Title 26, Chapter 2: Emergency Management



Department Summary by Program

Department: OFFICE OF EMERGENCY MANAGEMENT & HOMELAND SECURITY

<u>Expenditures by Program</u>	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
OFC OF EMERG MGMT & HOMELAND SECURITY	0	0	2,598,240
Total Expenditures	0	0	2,598,240
<u>Funding by Source</u>			
Revenues			
OFC OF EMERG MGMT & HOMELAND SECURITY	0	0	2,049,222
Total Revenues	0	0	2,049,222
Net Operating Transfers In/(Out)	0	0	549,018
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
Total Program Funding	0	0	2,598,240
<u>Staffing (FTEs) by Program</u>			
OFC OF EMERG MGMT & HOMELAND SECURITY	0.0	0.0	11.0
Total Staffing (FTEs)	0.0	0.0	11.0

Note: Beginning July 1, 2010 the Office of Emergency Management & Homeland Security is budgeted as a separate department. History prior to fiscal year 2010/11 is presented in Public Health.

Program Summary

Department: OFFICE OF EMERGENCY MANAGEMENT & HOMELAND SECURITY
Program: OFFICE OF EMERGENCY MANAGEMENT & HOMELAND SECURITY

Function

Prevent and/or mitigate the loss of life and reduce property damage to the citizens of Pima County resulting from both human-caused and natural disasters in accordance with Arizona Revised Statutes Title 26 and Pima County Code Title 19.

Description of Services

Provide professional emergency management services including planning and prevention, protection, response and recovery activities, and training to protect lives, property, and the environment in the event of a disaster. Develop County emergency response and mitigation plans. Coordinate with and assist other jurisdictions within the County, the State, the region, and at the federal level to develop coordinated, interoperable response capabilities to ensure the highest level of individual and agency preparedness to respond to 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 and National Response Plan, National Infrastructure Protection Plan, and National Preparedness Goals and Guidance. Provide emergency response and management training opportunities to trainers throughout the jurisdiction. Maintain and operate a state-of-the-art Emergency Operations Center (EOC).

(Note: Prior to fiscal year 2010/11 this department was presented as a program in Public Health, and historical information is found there.)

Program Goals and Objectives

- Ensure that all jurisdictions within Pima County have access to accurate, complete information and systems, including communications, command and control and data, to enable them to respond to large emergency situations and/or threats to homeland security quickly, efficiently, and effectively to safeguard the lives and property of the citizens of Pima County
- Maintain a state-of-the-art Emergency Operations Center to ensure County and local jurisdictions have the ability to communicate and operate in a coordinated fashion to implement emergency plans, and to operate in any emergency including coordination with state, regional and federal emergency response organizations and with the public at large
- Maintain the Emergency Operations Center in a state of constant readiness
- Open and make operational the EOC within one hour of notification by the Board of Supervisors, the County Administrator, a municipality within Pima County, or an emergency response agency within Pima County
- Implement and maintain a state-of-the-art, web-based EOC functionality to enable users to interface with the EOC from remote locations
- Reduce response and recovery costs to the County by providing comprehensive response plans and on-going mitigation projects to prevent or mitigate the loss of life and damage to property resulting from a disaster
- Maintain a comprehensive, coordinated County emergency response plan that provides for the survival of the maximum number of people within the borders of Pima County and minimizes damage to property in the event of a natural or human-caused disaster
- Coordinate, conduct, and participate in regular, realistic emergency response exercises for County agencies and local jurisdictions
- Assist County agencies to maintain multi-hazard mitigation plans that enable them to minimize the effect of potential disasters on the life and property of County residents, businesses, and public entities
- Provide regular, quality training in emergency management to emergency response agencies, municipalities, and County departments
- Facilitate attendance for local responders to federal and state emergency management training courses

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Exercises conducted	n/a	n/a	8
Community Emergency Response Team (CERT) classes	n/a	n/a	35
Citizens trained in CERT	n/a	n/a	600
Business presentations	n/a	n/a	12
Civic presentations	n/a	n/a	5
Neighborhood presentations	n/a	n/a	5
Events for community planning and preparedness activities and exercises	n/a	n/a	50

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	0	889,080
SUPPLIES AND SERVICES	0	0	1,661,260
CAPITAL OUTLAY	0	0	47,900
Total Program Expenditures	0	0	2,598,240

Program Summary

Department: OFFICE OF EMERGENCY MANAGEMENT & HOMELAND SECURITY
 Program: OFFICE OF EMERGENCY MANAGEMENT & HOMELAND SECURITY

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	0	0	2,049,222
Grant Revenue Sub-Total	0	0	2,049,222
Net Operating Transfers In/(Out)	0	0	549,018
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
Total Program Funding	0	0	2,598,240
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Program Staffing (FTEs)	0.0	0.0	11.0

Pima Health System & Services

Expenditures: 206,833,679

FTEs 586.4

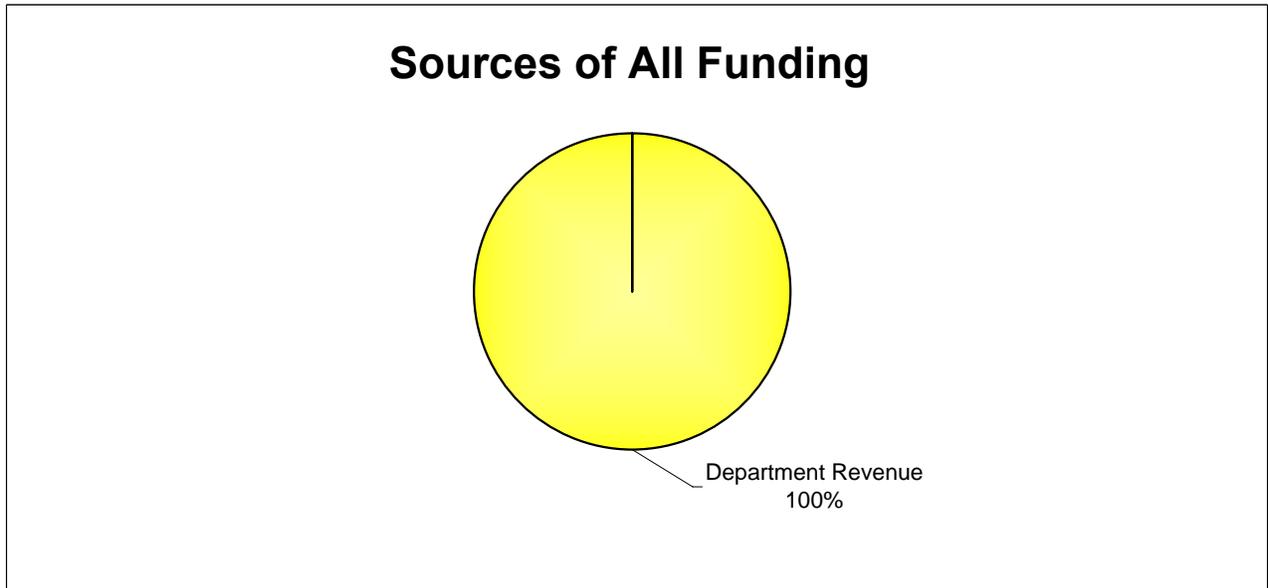
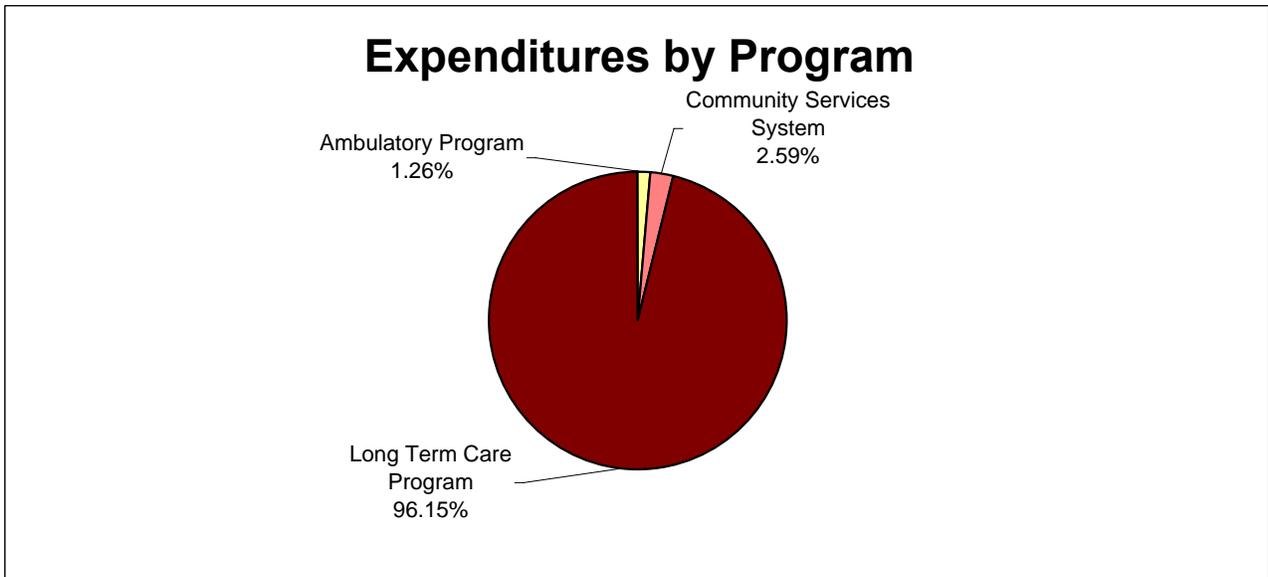
Revenues: 207,198,773

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). Provide services to local residents through non-medical Community Services System.

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	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
AMBULATORY PROGRAM	32,325,074	3,351,064	2,597,208
COMMUNITY SERVICES SYSTEM	4,869,111	4,976,004	5,361,832
LONG TERM CARE PROGRAM	187,610,619	190,002,165	198,874,639
Total Expenditures	224,804,804	198,329,233	206,833,679

Funding by Source

Revenues

AMBULATORY PROGRAM	28,806,309	3,492,937	3,292,127
COMMUNITY SERVICES SYSTEM	4,613,310	4,558,775	5,017,390
LONG TERM CARE PROGRAM	190,165,543	191,312,366	198,889,256
Total Revenues	223,585,162	199,364,078	207,198,773
Net Operating Transfers In/(Out)	(3,400,000)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	4,619,642	(1,034,845)	(365,094)
Total Program Funding	224,804,804	198,329,233	206,833,679

Staffing (FTEs) by Program

ADMINISTRATION	94.0	92.0	32.3
COMMUNITY SERVICES SYSTEM	6.5	7.2	6.1
HEALTH MANAGEMENT	27.0	22.0	20.5
LONG TERM CARE PROGRAM	572.7	559.3	527.5
Total Staffing (FTEs)	700.2	680.5	586.4

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: ADMINISTRATION

Function

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

Description of Services

Perform overall administration and the following functions for PHS: Contract Maintenance & Negotiations, Provider Services & Relations Activities, Grievances & Appeals, and Member Services. Also, In conjunction with the County's Finance and Risk Management Department, responsible for Medical Claims Adjudication and Financial Management and Reporting. Further, in conjunction with the County's Information Technology Department, responsible for Information Systems Management.

Note: The expenditures for this program are allocated out in full to the Ambulatory Program, Long Term Care Program (ALTCS), and Community Services System (CSS).

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 a minimum of 99% 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
- Schedule specialist appointments within 45 days

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Full compliance with Corporate Compliance/Grievance Program	100%	100%	100%
Full compliance with Cultural Competency Program	yes	yes	yes
Vital written materials translated	100%	100%	100%
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	no	yes	yes
Unscheduled database server downtime per month	1 hour	1 hour	1 hours
Unscheduled system & application server downtime per year	4 hours	4 hours	4 hours
Positive response rate to provider satisfaction survey	88%	90%	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

Program Staffing (FTEs)	94.0	92.0	32.3
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Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: AMBULATORY PROGRAM

Function

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

Description of Services

Provide a variety of medical services to qualified members of AHCCCS ambulatory program including 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 allowed them to retain members that are both Medicare and Medicaid eligible, and accounts for the significant decrease in expenditures, revenue, and membership from fiscal year 2008/09 to fiscal year 2009/10.

Program Goals and Objectives

- Improve quality of services provided to members
- Receive a positive response on at least 95% of member satisfaction surveys

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Medical expense as a percent of operating revenue	92%	92%	92%
Administrative expense as a percent of operating revenue	8%	8%	8%
Positive response rate to member satisfaction survey	90%	93%	95%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	774,251	138,437	138,293
SUPPLIES AND SERVICES	31,550,823	3,212,627	2,458,915
Total Program Expenditures	32,325,074	3,351,064	2,597,208

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
CHARGES FOR SERVICES	27,484,006	3,443,626	3,170,924
INTEREST	217,361	49,311	121,203
MISCELLANEOUS	1,104,942	0	0
Operating Revenue Sub-Total	28,806,309	3,492,937	3,292,127
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	3,518,765	(141,873)	(694,919)
Total Program Funding	32,325,074	3,351,064	2,597,208

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

Department: PIMA HEALTH SYSTEM & SERVICES

Program: COMMUNITY SERVICES SYSTEM

Function

Provide grant funded Non-Medical Home and Community Based Services to the low income frail elderly and younger physically disabled Pima County residents.

Description of Services

Provide adult day care, attendant care, case management, emergency response system, home delivered meals, housekeeping, intake case management, personal care, home repair/modification, respite shopper, visiting nurse, caregiver support groups, and caregiver training.

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Clients served	2,000	1,950	1,950
Average case levels maintained by case mgrs	93%	100%	100%
Housekeeping allocation utilized	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	357,061	386,058	325,847
SUPPLIES AND SERVICES	4,512,050	4,589,946	5,035,985
Total Program Expenditures	4,869,111	4,976,004	5,361,832

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	4,613,310	4,331,575	5,002,190
MISCELLANEOUS	0	227,200	15,200
Operating Revenue Sub-Total	4,613,310	4,558,775	5,017,390
Net Operating Transfers In/(Out)	465,433	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(209,632)	417,229	344,442
Total Program Funding	4,869,111	4,976,004	5,361,832

<u>Program Staffing (FTEs)</u>	<u>6.5</u>	<u>7.2</u>	<u>6.1</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/complaint 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 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

Program Staffing (FTEs)	27.0	22.0	20.5
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Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: LONG TERM CARE PROGRAM

Function

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

Description of Services

Provide a complement of mandated 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, social and behavioral health services, and case management. Carry the operating costs of Posada del Sol (PDS), the Behavioral Health (BH) team, and the Home Care Support Services Program.

Program Goals and Objectives

- Continue to provide medical, social and behavioral care that is both fiscally responsible and respectful towards the needs of its members
- Maintain or increase current membership in the HCBS Program, thereby allowing PHS to make a positive impact on the health of qualified residents of both Pima and Santa Cruz counties
- Meet or exceed medical expense to operating revenue ratio of 85%
- Meet administrative expense to operating revenue ratio of no more than 8%
- Assess level of care for HCBS members every 90 days
- Assess level of care for institutionalized members every 180 days
- Receive a positive response on at least 90% of member satisfaction surveys

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Medical expense as a % of operating revenue	91%	90%	90%
Administrative expense as a % of operating revenue	7%	8%	8%
Enrolled membership at year end	4,220	4,340	4,460
Quarterly AFC home visit for periodic monitoring	yes	yes	yes
Asstd Living Homes/Center residents surveyed per yr.	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	90 days	90 days	90 days
LOC assessment for institutionalized members	180 days	180 days	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 on member satisfaction surveys	n/a	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	31,010,894	32,433,752	30,364,116
SUPPLIES AND SERVICES	156,585,619	157,568,413	168,426,715
CAPITAL OUTLAY	14,106	0	83,808
Total Program Expenditures	187,610,619	190,002,165	198,874,639

Program Funding by Source

Revenues

CHARGES FOR SERVICES	188,623,529	190,882,942	198,218,171
INTEREST	510,917	195,515	551,157
MISCELLANEOUS	1,031,097	233,909	119,928
Operating Revenue Sub-Total	190,165,543	191,312,366	198,889,256

Program Summary

Department: PIMA HEALTH SYSTEM & SERVICES

Program: LONG TERM CARE PROGRAM

Net Operating Transfers In/(Out)	(3,865,433)	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	1,310,509	(1,310,201)	(14,617)
Total Program Funding	187,610,619	190,002,165	198,874,639
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Program Staffing (FTEs)	572.7	559.3	527.5

Public Health

Expenditures: 36,270,251

FTEs 367.0

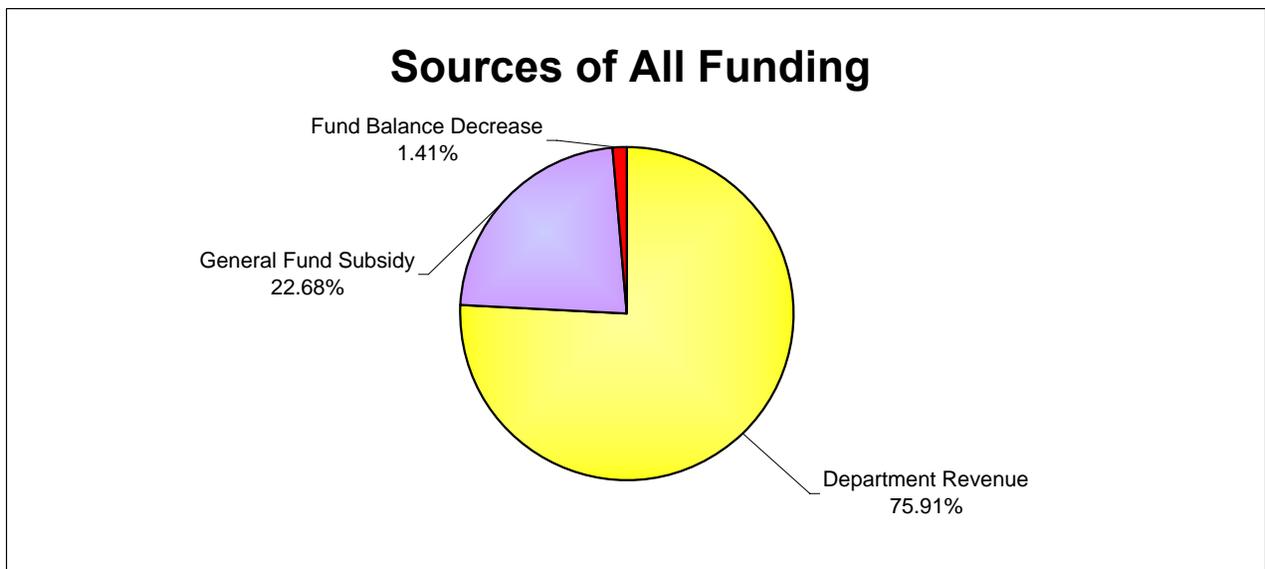
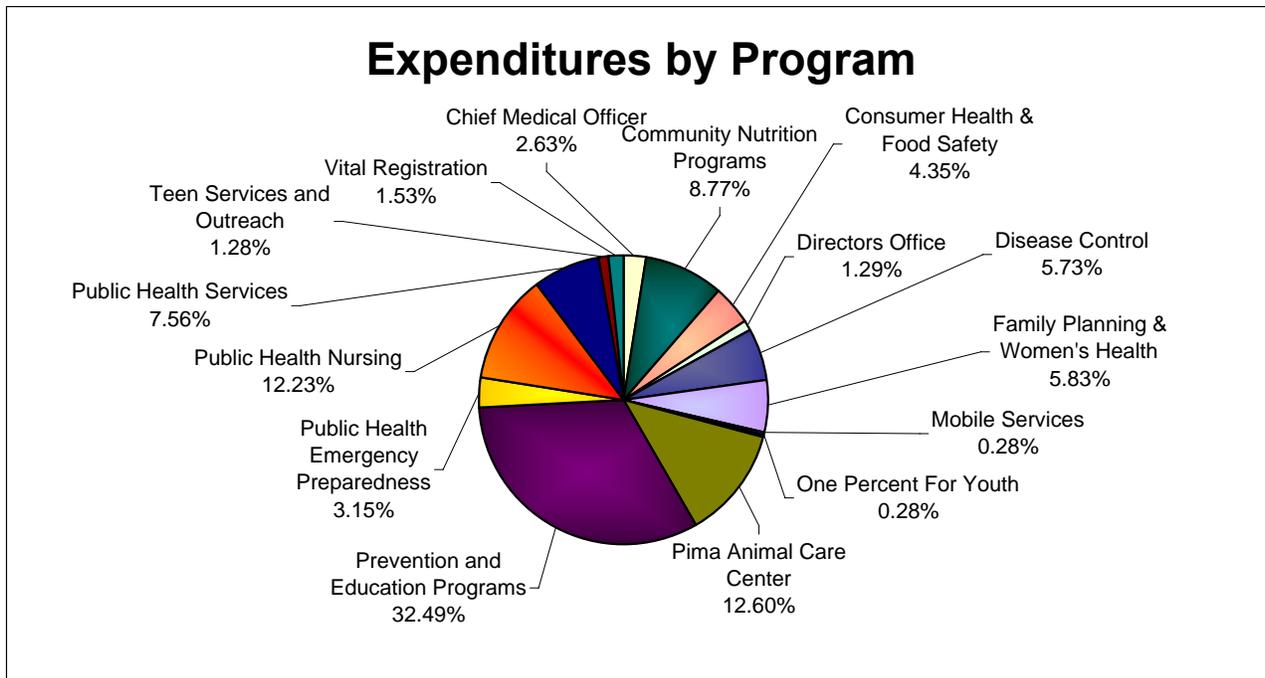
Revenues: 27,532,100

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 establishments comply with consumer health and food safety standards. Provide animal control and emergency preparedness/response services.

Mandates:

ARS Title 11, Chapter 7: Intergovernmental Operations, Article 6: Animal Control; 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



Department Summary by Program

Department: **PUBLIC HEALTH**

Expenditures by Program	FY2008/2009 Actual	FY2009/2010 Adopted	FY2010/2011 Adopted
CHIEF MEDICAL OFFICER	1,147,408	1,144,317	955,606
COMMUNITY NUTRITION PROGRAMS	3,027,888	3,259,330	3,180,096
CONSUMER HEALTH & FOOD SAFETY	1,356,554	1,850,303	1,579,073
DIRECTOR'S OFFICE	76,561	4,029	466,412
DISEASE CONTROL	2,391,206	2,253,579	2,076,682
EMERGENCY MGT/HOMELAND SECURITY	977,760	1,640,680	0
FAMILY PLANNING AND WOMEN'S HEALTH	2,040,507	2,048,200	2,113,083
MOBILE SERVICES	102,337	85,573	102,106
ONE PERCENT FOR YOUTH	82,900	100,000	100,000
PIMA ANIMAL CARE CENTER	5,604,307	5,124,007	4,568,414
PREVENTION AND EDUCATION PROGRAMS	1,701,466	1,737,245	11,786,071
PUBLIC HEALTH EMERGENCY PREPAREDNESS	992,440	916,978	1,142,496
PUBLIC HEALTH NURSING	4,154,971	4,501,182	4,437,560
PUBLIC HEALTH SERVICES	826,760	1,381,091	2,741,892
TEEN SERVICES AND OUTREACH	0	0	465,368
VITAL REGISTRATION	624,866	664,362	555,392
Total Expenditures	25,107,931	26,710,876	36,270,251

Funding by Source

Revenues

CHIEF MEDICAL OFFICER	5,818	13,000	36,000
COMMUNITY NUTRITION PROGRAMS	1,936,130	2,364,988	2,724,089
CONSUMER HEALTH & FOOD SAFETY	1,012,766	1,050,000	1,050,000
DIRECTOR'S OFFICE	6,867	0	0
DISEASE CONTROL	1,196,702	955,265	960,339
EMERGENCY MGT/HOMELAND SECURITY	627,964	1,166,801	0
FAMILY PLANNING AND WOMEN'S HEALTH	1,866,613	1,551,017	1,515,692
MOBILE SERVICES	11,100	6,000	6,000
PIMA ANIMAL CARE CENTER	3,899,113	4,345,145	4,275,824
PREVENTION AND EDUCATION PROGRAMS	1,409,210	1,620,581	11,690,680
PUBLIC HEALTH EMERGENCY PREPAREDNESS	1,214,271	916,978	1,142,496
PUBLIC HEALTH NURSING	1,494,100	1,981,905	2,487,021
PUBLIC HEALTH SERVICES	340,668	381,117	270,013
VITAL REGISTRATION	1,449,863	1,373,946	1,373,946
Total Revenues	16,471,185	17,726,743	27,532,100
Net Operating Transfers In/(Out)	9,388,595	9,353,853	8,227,659
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(751,849)	(369,720)	510,492
Total Program Funding	25,107,931	26,710,876	36,270,251

Department Summary by Program

Department: PUBLIC HEALTH

Staffing (FTEs) by Program

CHIEF MEDICAL OFFICER	10.3	10.2	9.0
COMMUNITY NUTRITION PROGRAMS	64.3	60.8	65.0
CONSUMER HEALTH & FOOD SAFETY	30.6	32.0	31.0
DIRECTOR'S OFFICE	11.3	11.3	6.0
DISEASE CONTROL	36.7	32.3	29.1
EMERGENCY MGT/HOMELAND SECURITY	9.0	9.3	0.0
FAMILY PLANNING AND WOMEN'S HEALTH	23.4	23.7	23.8
MOBILE SERVICES	1.6	1.6	1.8
PIMA ANIMAL CARE CENTER	78.5	78.5	77.9
PREVENTION AND EDUCATION PROGRAMS	11.8	13.3	14.0
PUBLIC HEALTH EMERGENCY PREPAREDNESS	10.3	10.7	13.1
PUBLIC HEALTH NURSING	56.4	56.5	58.7
PUBLIC HEALTH SERVICES	36.6	37.2	16.6
TEEN SERVICES AND OUTREACH	0.0	0.0	7.9
VITAL REGISTRATION	11.0	13.2	13.1
Total Staffing (FTEs)	391.8	390.6	367.0

Notes:

Effective October 1, 2009, the administration of the Kino Teen Center was moved from Community Services, Employment & Training to Public Health. Activity for fiscal year 2008/09 may be found in Kino Sports Complex department and fiscal year 2009/10 activity may be found in Community Services, Employment & Training department.

Beginning July 1, 2010, the Office of Emergency Management & Homeland Security is budgeted as a separate department. History for fiscal years prior to 2010/11 is presented in Public Health.

Program Summary

Department: PUBLIC HEALTH
Program: CHIEF MEDICAL OFFICER

Function

Responsible for assuring that all medical care delivered in Public Health Department clinics is current, accurate, and delivered with care and sensitivity. Assures medical guidance is available to all programs within Public Health Department including disease investigation, immunizations, and all clinical services, as well as in Emergency Responses involving health care. Responsible for assuring compliance within Public Health Department with all applicable policies, laws, rules, and regulations including Clinical Laboratory Improvement Amendments (CLIA), Occupational Safety and Health Administration (OSHA) regulations, Health Insurance Portability and Accountability Act (HIPAA) privacy rules, state licensure rules, pharmaceutical security, etc.

Description of Services

Provide all direct clinical services at Public Health Department clinics, including family planning, well child care, STD, tuberculosis, mobile health clinics, teen services, and juvenile detention sexual health clinic. Oversee multiple lab sites/CLIA licenses. Provide guidance and training to entire Public Health Department to maintain compliance with all applicable federal, state, and local policies, laws, rules and regulations. Provide guidance to all outbreak investigations and to routine disease investigations when questions arise. Function as "medical expert" providing guidance to Public Health Department and Emergency Operations Center during response to emergencies with health component.

Program Goals and Objectives

- Provide excellent quality and up-to-date medical care to all patients at Public Health Department clinics
- Ensure Public Health Department remains in compliance with applicable federal, state, and local policies, laws, rules and regulations
 - . Exceed 80% score on all laboratory proficiency testing
- Provide medical guidance to outbreak investigations and to public health emergency response, as well as to other programs within the Department as needed

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Number of clinical encounters for Family Planning unduplicated clients	6,966	7,000	7,700
Number of clinical encounters for Colposcopy	298	300	300
Number of clinical encounters for Well Woman Healthcheck	565	570	575
Number of outbreaks involving Chief Medical Officer oversight	4	5	5
Score on laboratory proficiency testing for gram stain	92%	93%	95%
Score on laboratory proficiency testing for wet mount	94%	94%	95%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,115,894	1,136,302	932,726
SUPPLIES AND SERVICES	31,514	8,015	11,817
CAPITAL OUTLAY	0	0	11,063
Total Program Expenditures	1,147,408	1,144,317	955,606

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
CHARGES FOR SERVICES	5,725	13,000	36,000
MISCELLANEOUS	93	0	0
Operating Revenue Sub-Total	5,818	13,000	36,000
Net Operating Transfers In/(Out)	1,049,298	1,091,653	791,717
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	92,292	39,664	127,889
Total Program Funding	1,147,408	1,144,317	955,606

Program Staffing (FTEs)	10.3	10.2	9.0
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Program Summary

Department: PUBLIC HEALTH

Program: COMMUNITY NUTRITION PROGRAMS

Function

Protect and promote the health of Pima County residents through the administration of programs providing quality supplemental food; nutrition; breastfeeding education and breast pump loans; education on and provision of folate and multi-vitamins; and referrals to other health and social services. Community Nutrition Programs are an adjunct to good health care during critical times of growth and development in order to prevent health problems and 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 Farmers' Market Nutrition Program (AZFMNP), Special Supplemental Nutrition Program for Women, Infants & Children (WIC), the Breastfeeding Peer Counseling Program, and the Folate Program. Assess health risks including desirable and appropriate growth measures and anemia. Provide clients with appropriate general health, nutrition, breastfeeding, high risk, and other education, information, and referral as applicable. Provide folate education and multivitamin distribution to women of childbearing age to reduce the risk of infant 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 and funded by the Arizona Department of Health Services' USDA Bureau of Nutrition and Physical Activity
- Increase participation in community health events and establish the Community Nutrition Programs' staff as a source of nutrition-related information for the community
- Network with other nutrition and health-based agencies, including Pima County programs, to provide a wide array of services to Pima County residents in need of assistance for food and nutrition-related needs
- Distribute AZFMNP coupon booklets to a minimum of 2,500 low income individuals
- Meet monthly caseload of 15,500 WIC program participants and 4,411 CSFP program participants
- Provide a minimum of 62,000 health and nutrition education interventions to WIC and CFSP clients
- Provide at least 186,000 WIC food packages, redeemed through local grocery stores at a value of \$11,250,991 to low income women, infants and children
- Have the Breastfeeding Peer Counselors provide 400 units (contacts) of service to Pima County women to promote and support breastfeeding
- Provide folate program education, intervention, and multivitamin distribution to no less than 3,500 limited income women in their childbearing years

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
AZ Farmers' Market coupon booklets issued	1,875	2,500	2,500
CSFP food packages issued	47,838	52,500	52,932
Folate program participants	2,938	4,000	3,500
Nutrition education interventions	53,266	85,000	62,000
WIC food packages issued	171,483	174,000	186,000
Breastfeeding Peer Counselors hospital-based client encounters	n/a	250	400

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,378,097	2,890,287	2,734,377
SUPPLIES AND SERVICES	649,791	363,543	445,719
CAPITAL OUTLAY	0	5,500	0
Total Program Expenditures	3,027,888	3,259,330	3,180,096

Program Funding by Source

Revenues

Operating Revenue Sub-Total

INTERGOVERNMENTAL

MISCELLANEOUS

Grant Revenue Sub-Total

<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
0	0	0
1,935,997	2,364,988	2,724,089
133	0	0
1,936,130	2,364,988	2,724,089

Program Summary

Department: PUBLIC HEALTH

Program: COMMUNITY NUTRITION PROGRAMS

Net Operating Transfers In/(Out)	961,148	862,986	392,590
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	130,610	31,356	63,417
Total Program Funding	<u>3,027,888</u>	<u>3,259,330</u>	<u>3,180,096</u>

Program Staffing (FTEs)	64.3	60.8	65.0
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Program Summary

Department: PUBLIC HEALTH

Program: CONSUMER HEALTH & FOOD SAFETY

Function

Enforce environmental and public 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 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Food service inspections completed	4,183	10,741	9,220
Swimming pool inspections completed	879	2,546	2,481
Housing inspections completed	452	847	836
Plan reviews (food, housing, and pools)	367	400	75
Certifications issued (food and pools)	1,495	2,000	1,500
Public nuisance complaints investigated	654	3,000	1,000
Arizona Smoke-free Act compliance checks	2,954	16,680	12,456

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	973,669	1,693,993	1,411,809
SUPPLIES AND SERVICES	382,885	156,310	113,264
CAPITAL OUTLAY	0	0	54,000
Total Program Expenditures	1,356,554	1,850,303	1,579,073

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
LICENSES & PERMITS	983,610	1,050,000	1,050,000
CHARGES FOR SERVICES	28,386	0	0
MISCELLANEOUS	770	0	0
Operating Revenue Sub-Total	1,012,766	1,050,000	1,050,000
Net Operating Transfers In/(Out)	577,374	772,244	455,495
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(233,586)	28,059	73,578
Total Program Funding	1,356,554	1,850,303	1,579,073

Program Staffing (FTEs)	30.6	32.0	31.0
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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 367 FTEs and \$36,270,251 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 Care, Consumer Health and Food Safety, and Emergency Preparedness. 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Programs directed	13	12	16
Program service sites	26	27	27
Grants managed	38	37	30
Public Health expenditures per capita	\$24.57	\$25.81	\$35.50
General Fund subsidy per capita	\$9.48	\$9.04	\$8.05

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	57,168	3,192	382,133
SUPPLIES AND SERVICES	19,393	837	81,805
CAPITAL OUTLAY	0	0	2,474
Total Program Expenditures	76,561	4,029	466,412

Program Funding by Source

Revenues			
INTEREST	5,704	0	0
MISCELLANEOUS	1,163	0	0
Operating Revenue Sub-Total	6,867	0	0
Net Operating Transfers In/(Out)	218,232	3,888	401,548
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(148,538)	141	64,864
Total Program Funding	76,561	4,029	466,412

Program Staffing (FTEs)	11.3	11.3	6.0
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Program Summary

Department: PUBLIC HEALTH
Program: DISEASE CONTROL

Function

Decrease the incidence of communicable 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, screening, diagnosis and treatment. Provide subject matter expertise on sexually transmitted infections and tuberculosis for Pima County.

Program Goals and Objectives

- Monitor disease patterns and conduct investigations to provide guidance for health care providers and the community in detection, prevention, and containment of communicable diseases
- Increase the percentage of individuals with high risk sexual behaviors receiving screening, counseling, testing, and treatment services for HIV and STD
- Identify active cases of tuberculosis and ensure completion of therapy
 - . Provide training and education on tuberculosis for health care providers and the community
- Identify, evaluate, and treat latent TB cases who are contacts to pulmonary TB
 - . Report TB incidence to local, state, and federal health partners
- Increase the number of low or no cost HIV tests offered
- Maintain the number of clients with primary and secondary syphilis interviewed within 7, 14, 30 days of initial testing

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Number of low or no-cost HIV tests	3,926	3,000	3,500
Proportion of primary & secondary syphilis patients interviewed within 7 days	51%	80%	80%
Proportion of primary & secondary syphilis patients interviewed within 14 days	64%	85%	85%
Proportion of primary & secondary syphilis patients interviewed within 30 days	73%	95%	95%
TB clients completing therapy within one year of being diagnosed	90%	90%	90%
TB clients have HIV status reported	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,567,786	1,845,846	1,569,726
SUPPLIES AND SERVICES	823,420	407,733	506,956
Total Program Expenditures	2,391,206	2,253,579	2,076,682

Program Funding by Source

<u>Revenues</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
CHARGES FOR SERVICES	184,747	177,950	191,650
MISCELLANEOUS	2,994	2,700	0
Operating Revenue Sub-Total	187,741	180,650	191,650
INTERGOVERNMENTAL	1,005,259	774,615	768,689
MISCELLANEOUS	3,702	0	0
Grant Revenue Sub-Total	1,008,961	774,615	768,689
Net Operating Transfers In/(Out)	1,049,299	1,249,287	961,094
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	145,205	49,027	155,249
Total Program Funding	2,391,206	2,253,579	2,076,682

Program Staffing (FTEs)	36.7	32.3	29.1
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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 to 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.

(Note: Beginning in fiscal year 2010/11, this program is presented in the new department Office of Emergency Management & Homeland Security. Only historical information is presented here.)

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

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Exercises conducted	11	15	n/a
Community Emergency Response Team (CERT) classes	19	25	n/a
Citizens trained in CERT	285	400	n/a
Business presentations	13	10	n/a
Civic presentations	9	6	n/a
Neighborhood presentations	12	4	n/a
Events for community planning and preparedness activities and exercises	52	49	n/a

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	490,046	631,125	0
SUPPLIES AND SERVICES	478,586	705,055	0
CAPITAL OUTLAY	9,128	304,500	0
Total Program Expenditures	977,760	1,640,680	0

<u>Program Funding by Source</u>			
Revenues			
MISCELLANEOUS	3,209	0	0
Operating Revenue Sub-Total	3,209	0	0

Program Summary

Department: **PUBLIC HEALTH**

Program: **EMERGENCY MGT/HOMELAND SECURITY**

INTERGOVERNMENTAL	624,339	1,166,801	0
MISCELLANEOUS	416	0	0
Grant Revenue Sub-Total	<u>624,755</u>	<u>1,166,801</u>	<u>0</u>
Net Operating Transfers In/(Out)	388,854	457,265	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	<u>(39,058)</u>	<u>16,614</u>	<u>0</u>
Total Program Funding	<u>977,760</u>	<u>1,640,680</u>	<u>0</u>
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Program Staffing (FTEs)	9.0	9.3	0.0

Program Summary

Department: PUBLIC HEALTH

Program: FAMILY PLANNING AND WOMEN'S HEALTH

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

- Provide family planning clinic services to at least 7,700 clients
- Provide a minimum of 500 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

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Family Planning unduplicated clients served	6,966	7,700	7,700
Colposcopy clinic encounters	436	800	500
Family Planning clinic encounters	12,694	14,000	14,000
Family Planning education encounters	2,920	2,500	2,500
Well Woman Healthcheck unduplicated clients served	1,718	1,462	1,462
Folate acid clients receiving education and vitamin distribution	2,309	2,200	2,200

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	1,128,927	1,175,328	1,214,911
SUPPLIES AND SERVICES	911,580	872,872	892,172
CAPITAL OUTLAY	0	0	6,000
Total Program Expenditures	2,040,507	2,048,200	2,113,083

Program Funding by Source

<u>Revenues</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
LICENSES & PERMITS	82	0	0
CHARGES FOR SERVICES	108,501	130,235	127,735
MISCELLANEOUS	1,379	0	0
Operating Revenue Sub-Total	109,962	130,235	127,735
INTERGOVERNMENTAL	1,716,788	1,420,782	1,347,957
MISCELLANEOUS	39,863	0	40,000
Grant Revenue Sub-Total	1,756,651	1,420,782	1,387,957
Net Operating Transfers In/(Out)	504,151	479,752	514,312
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(330,257)	17,431	83,079
Total Program Funding	2,040,507	2,048,200	2,113,083

<u>Program Staffing (FTEs)</u>	<u>23.4</u>	<u>23.7</u>	<u>23.8</u>

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 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 clients served or use of all units

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Number of clients served by the medical mobile unit	625	700	700
Number of clients served by the educational van	3,100	3,200	3,200

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	59,767	61,181	62,425
SUPPLIES AND SERVICES	42,570	24,392	39,681
Total Program Expenditures	102,337	85,573	102,106

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
MISCELLANEOUS	11,100	6,000	6,000
Operating Revenue Sub-Total	11,100	6,000	6,000
Net Operating Transfers In/(Out)	74,862	76,783	82,741
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	16,375	2,790	13,365
Total Program Funding	102,337	85,573	102,106

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Program Staffing (FTEs)	1.6	1.6	1.8

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 additional health and human services to the target age group of youth (ages 0-19) and young parents
- Provide support to school 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Outreach events	22	25	30
Youth/young adults provided support in school/other educational programs	3,942	57	3,500

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
SUPPLIES AND SERVICES	82,900	100,000	100,000
Total Program Expenditures	82,900	100,000	100,000

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Net Operating Transfers In/(Out)	100,000	100,000	100,000
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(17,100)	0	0
Total Program Funding	82,900	100,000	100,000

<u>Program Staffing (FTEs)</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Program Staffing (FTEs)	0.0	0.0	0.0

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
- Maintain the number of licenses issued per capita
- Increase public outreach events
- Increase the number of animals saved

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Licenses issued per capita	0.102	0.112	0.112
Animal bites per capita	.00086	0.0022	0.0018
Dog at large bites per capita	0.00051	0.00072	0.00051
Animals saved	8,918	9,100	10,000
Education presentations	37	65	100
Animal rabies cases identified	109	100	100

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	3,972,986	4,177,313	3,432,637
SUPPLIES AND SERVICES	1,630,017	946,694	1,135,777
CAPITAL OUTLAY	1,304	0	0
Total Program Expenditures	5,604,307	5,124,007	4,568,414

Program Funding by Source

Revenues			
LICENSES & PERMITS	1,280,396	1,679,169	1,679,169
INTERGOVERNMENTAL	1,795,128	1,619,714	1,619,714
CHARGES FOR SERVICES	515,690	711,405	711,065
FINES AND FORFEITS	158,235	200,557	200,557
INTEREST	333	0	0
MISCELLANEOUS	42,773	59,300	65,319
Operating Revenue Sub-Total	3,792,555	4,270,145	4,275,824
LICENSES & PERMITS	3,270	0	0
INTEREST	1,772	0	0
MISCELLANEOUS	101,516	75,000	0
Grant Revenue Sub-Total	106,558	75,000	0
Net Operating Transfers In/(Out)	1,008,271	751,555	251,900
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	696,923	27,307	40,690
Total Program Funding	5,604,307	5,124,007	4,568,414

Program Staffing (FTEs)	78.5	78.5	77.9
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Program Summary

Department: PUBLIC HEALTH

Program: PREVENTION AND EDUCATION PROGRAMS

Function

Administer Tobacco-Free Ways, Pima County's local project for tobacco education and prevention, funded by the Arizona Department of Health Services and the federal stimulus funded Communities Putting Prevention to Work (CPPW) program that promotes healthy lifestyles.

Description of Services

Provide comprehensive tobacco education and prevention services to Pima County residents. Educate community on healthy eating and active living.

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
- Reduce the spread of obesity and related chronic diseases in Pima County
- Influence and implement neighborhood plans that improve access to physical activity facilities and healthy food
- Support local food production and affordable distribution by establishing farmers' markets in underserved areas
- Initiate at least 115 wellness councils at schools, worksites, faith based settings, and health care facilities
- Utilize no less than 15 media opportunities to promote healthy eating and active living to counter negative influences on lifestyle

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Elementary and middle schools implementing intensive tobacco prevention curricula	198	122	120
Tobacco retailers provided merchant education to prevent tobacco sales to minors	122	100	100
Businesses receiving education and materials for compliance with Smoke Free Arizona	425	300	250
Community partnerships	11	10	20
Community plans impacted by CPPW change efforts	n/a	n/a	15
Neighborhood associations engaged in health promotion activities	n/a	n/a	15
Farmers' market sites/times added	n/a	n/a	6
Wellness councils initiated	n/a	n/a	115
CPPW media opportunities	n/a	n/a	15

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	685,462	733,497	1,731,045
SUPPLIES AND SERVICES	1,016,004	951,134	10,050,026
CAPITAL OUTLAY	0	52,614	5,000
Total Program Expenditures	1,701,466	1,737,245	11,786,071

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
INTERGOVERNMENTAL	1,409,210	1,620,581	11,690,680
Grant Revenue Sub-Total	1,409,210	1,620,581	11,690,680
Net Operating Transfers In/(Out)	0	112,574	82,125
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	292,256	4,090	13,266
Total Program Funding	1,701,466	1,737,245	11,786,071

Program Staffing (FTEs)	11.8	13.3	14.0
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Program Summary

Department: PUBLIC HEALTH

Program: PUBLIC HEALTH EMERGENCY PREPAREDNESS

Function

Provide a consistent strategy for coordinating the efforts made by Pima County Health Department in response to our community's public health and safety needs in a timely and professional manner and develop standards by which staff will operate while responding to the public health consequences of any emergency situation or threat to the well-being of the community.

Description of Services

Describe the procedures and responsibilities appropriate to the health consequences of a major incident which address an outbreak resulting from the release of a biological agent , naturally occurring infectious disease, natural disaster, severe weather emergency, or hazardous material release.

Program Goals and Objectives

- Provide a coordinated strategy for all Health Department operations during any disaster/emergency with the potential to threaten public health and to minimize serious illness and deaths due to a public health disaster/emergency

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Public Health staff trained on National Incident Management System and Incident Command System	n/a	40	50
Public Health staff and volunteers trained/exercised on emergency plans	n/a	50	75
Public Health preparedness exercises	n/a	4	5

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	667,566	698,444	847,795
SUPPLIES AND SERVICES	309,744	218,534	273,701
CAPITAL OUTLAY	15,130	0	21,000
Total Program Expenditures	992,440	916,978	1,142,496

Program Funding by Source

Revenues			
INTERGOVERNMENTAL	1,214,044	916,978	1,142,496
MISCELLANEOUS	227	0	0
Grant Revenue Sub-Total	1,214,271	916,978	1,142,496
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(221,831)	0	0
Total Program Funding	992,440	916,978	1,142,496

Program Staffing (FTEs)	10.3	10.7	13.1
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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

Public Health Nursing provides a variety of services which are classified into three main categories. The first is to prevent the spread of communicable diseases through the administration of immunizations. The second category is to optimize the health of the community and increase public awareness of health issues through community based interventions and home visitation. The third is to increase access to health care by promoting the enrollment and re-enrollment of individuals into primary care services.

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 and 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 client, physician, and other providers of health care and supportive services to develop and implement a plan that meets the clients 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 design 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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Clients served through community presentations	1,200	1,000	1,000
Number of children impacted by child care consultation/training	3,840	700	6,000
Nursing case management clients	10,040	9,000	9,000
Clients with improved outcomes	90%	90%	90%
Immunization visits	25,742	40,000	38,000
Number of major community collaborations/projects	3	3	4
Number of people impacted in collaborative projects	720	730	800
Children receiving floride varnish applications	1,250	1,700	3,600
International travel clients	3,309	3,000	100
H1N1 vaccines administered	1,400	24,000	n/a
Number of people served by dental unit	n/a	3,000	3,000
Number of people served by medical mobile unit	1,199	500	500

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	2,834,806	3,549,127	3,341,058
SUPPLIES AND SERVICES	1,310,668	950,355	1,092,502
CAPITAL OUTLAY	9,497	1,700	4,000
Total Program Expenditures	4,154,971	4,501,182	4,437,560

Program Summary

Department: PUBLIC HEALTH
 Program: PUBLIC HEALTH NURSING

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	594,920	1,035,758	1,035,758
MISCELLANEOUS	58,053	0	0
Operating Revenue Sub-Total	652,973	1,035,758	1,035,758
INTERGOVERNMENTAL	646,895	824,796	1,451,263
MISCELLANEOUS	194,232	121,351	0
Grant Revenue Sub-Total	841,127	946,147	1,451,263
Net Operating Transfers In/(Out)	3,089,847	2,430,951	1,679,279
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(428,976)	88,326	271,260
Total Program Funding	4,154,971	4,501,182	4,437,560
<hr/>			
Program Staffing (FTEs)	56.4	56.5	58.7

Program Summary

Department: PUBLIC HEALTH
Program: PUBLIC HEALTH SERVICES

Function

Decrease the incidence of communicable and vaccine preventable diseases that threaten public health.

Description of Services

Develop and implement programs and plans that address disease control strategies through prevention, intervention, investigation, surveillance, and immunization. Provide subject matter expertise on vaccine and communicable diseases. Provide administrative services and financial support to programs.

Program Goals and Objectives

- Design and implement disease control protocols that address prevention, surveillance, investigation, and control measures to protect the public's health
 - . Early initiation of case investigation to decrease community spread of infectious disease
- Decrease incidence of communicable and vaccine preventable diseases
- Provide department programs with efficient support services to enhance the delivery of services rendered to the residents of Pima County
- Monitor disease patterns to detect increases or potential epidemics
- Conduct disease investigations and provide guidance to professional and community partners in the detection, prevention, and containment of communicable diseases
- Maintain passive surveillance systems in schools for influenza like illness
- Provide immunization coverage to children 3 years of age and younger
- Assess immunization coverage and improve availability of non-stock vaccine
- Case manage all infants born to hepatitis B positive mothers

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Communicable disease investigations initiated within 30 days	95%	95%	95%
Communicable disease investigations entered in state database	95%	95%	95%
Provide immunization educational classes for community	5	6	6
Percent of immunization requirements for children under 3 completed on schedule	n/a	n/a	60%
Contracts managed	145	130	121
Personnel managed (FTEs)	392	390	367
Facilities managed	16	16	12
Warehouse inventory audit accuracy	95%	95%	96%

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	605,935	1,081,211	1,635,015
SUPPLIES AND SERVICES	215,960	288,010	1,097,007
CAPITAL OUTLAY	4,865	11,870	9,870
Total Program Expenditures	826,760	1,381,091	2,741,892

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
CHARGES FOR SERVICES	15,692	0	0
MISCELLANEOUS	61	0	0
Operating Revenue Sub-Total	15,753	0	0
INTERGOVERNMENTAL	324,895	381,117	270,013
CHARGES FOR SERVICES	20	0	0
Grant Revenue Sub-Total	324,915	381,117	270,013
Net Operating Transfers In/(Out)	367,259	964,915	2,114,208
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	118,833	35,059	357,671
Total Program Funding	826,760	1,381,091	2,741,892

Program Staffing (FTEs)	36.6	37.2	16.6
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Program Summary

Department: PUBLIC HEALTH

Program: TEEN SERVICES AND OUTREACH

Function

Provide teen health care service resources for at risk youth 12-21 in Pima County.

Description of Services

Provide health prevention education and health service resources to individuals and groups which include family planning, STD screening and treatment, referrals for social service needs, crisis intervention, substance abuse, smoking cessation, nutritional guidance, domestic violence, teen parenting, decision making, and community sustainability.

(Note: Effective October 1, 2009, administration of the Kino Teen Center was transferred from the Community Services, Employment & Training department to Public Health. Historical information can be found in the Teen Health program in the Kino Sports Complex department for fiscal year 2008/09 and in the Community Services, Employment & Training department for fiscal year 2009/10.)

Program Goals and Objectives

- Provide consistent, teen friendly, confidential environment
- Assure scheduled and walk-in appointment availability for teens
- Increase teen and community awareness of teen services and resources
- Maintain teen friendly, consistent staffing at clinics with private access
- Maintain specific teen clinics 3-4 times per week at several locations
- Communicate anticipated program changes with ongoing services and resources to community

<u>Program Performance Measures</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Positive satisfaction level based on quarterly Teen Survey	n/a	n/a	90%
Teens offered an appointment within two weeks	n/a	n/a	90%
Ongoing health education agencies/organizations/schools/fairs regarding teen resources availability	n/a	n/a	50

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	0	0	367,037
SUPPLIES AND SERVICES	0	0	93,831
CAPITAL OUTLAY	0	0	4,500
Total Program Expenditures	0	0	465,368
<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Net Operating Transfers In/(Out)	0	0	400,650
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	64,718
Total Program Funding	0	0	465,368
Program Staffing (FTEs)	0.0	0.0	7.9

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>FY2008/2009 Actual</u>	<u>FY2009/2010 Estimated</u>	<u>FY2010/2011 Planned</u>
Certificates issued per year	99,754	106,737	116,343
Certificates issued per year by each of 12 FTEs	8,313	8,895	9,695

<u>Program Expenditures by Object</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
PERSONAL SERVICES	495,182	605,769	494,601
SUPPLIES AND SERVICES	129,684	58,593	60,791
Total Program Expenditures	624,866	664,362	555,392

<u>Program Funding by Source</u>	<u>FY2008/2009 Actual</u>	<u>FY2009/2010 Adopted</u>	<u>FY2010/2011 Adopted</u>
Revenues			
LICENSES & PERMITS	102	0	0
CHARGES FOR SERVICES	1,439,993	1,373,946	1,373,946
MISCELLANEOUS	9,768	0	0
Operating Revenue Sub-Total	1,449,863	1,373,946	1,373,946
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(824,997)	(709,584)	(818,554)
Total Program Funding	624,866	664,362	555,392

<u>Program Staffing (FTEs)</u>	<u>11.0</u>	<u>13.2</u>	<u>13.1</u>