

SUMMARY OF EXPENDITURES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Expenditures
<u>HEALTH SERVICES</u>			
Health			
Chief Medical Officer	-	929,472	929,472
Clinical & Nutritional Services	-	7,459,075	7,459,075
Community Health Services	-	6,199,110	6,199,110
Community Surveillance & Investigation	-	3,266,221	3,266,221
Health Director	-	367,173	367,173
Pima Animal Care Center	-	5,904,161	5,904,161
Records & Administration	-	2,484,784	2,484,784
Total Health	-	26,609,996	26,609,996
Institutional Health			
Health Care Financing	62,144,120	401,411	62,545,531
Institutional Health	23,456,993	-	23,456,993
UAMC - South Campus	15,000,000	-	15,000,000
Total Institutional Health	100,601,113	401,411	101,002,524
Total HEALTH SERVICES	100,601,113	27,011,407	127,612,520

SUMMARY OF REVENUES BY FUND: PROGRAM

Functional Area / Department / Program	General Fund	Special Revenue	Total Revenues
<u>HEALTH SERVICES</u>			
Health			
Clinical & Nutritional Services	-	4,902,669	4,902,669
Community Health Services	-	3,693,910	3,693,910
Community Surveillance & Investigation	-	2,219,320	2,219,320
Pima Animal Care Center	-	4,612,917	4,612,917
Records & Administration	-	1,400,000	1,400,000
Total Health	-	16,828,816	16,828,816
Institutional Health			
Health Care Financing	-	401,411	401,411
Institutional Health	69,765	-	69,765
KINO - UPI	23,154	-	23,154
Total Institutional Health	92,919	401,411	494,330
Total HEALTH SERVICES	92,919	17,230,227	17,323,146

SUMMARY OF FULL TIME EQUIVALENTS: PROGRAM

<u>Functional Area / Department / Program</u>	<u>FTEs</u>
<u>HEALTH SERVICES</u>	
Health	
Chief Medical Officer	7.2
Clinical & Nutritional Services	115.1
Community Health Services	74.7
Community Surveillance & Investigation	52.8
Health Director	5.0
Pima Animal Care Center	79.0
Records & Administration	23.5
Total Health	357.3
Institutional Health	
Health Care Financing	24.5
Institutional Health	6.0
Total Institutional Health	30.5
Total HEALTH SERVICES	387.8

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Health

Expenditures: **26,609,996**

FTEs **357.3**

Revenues: **16,828,816**

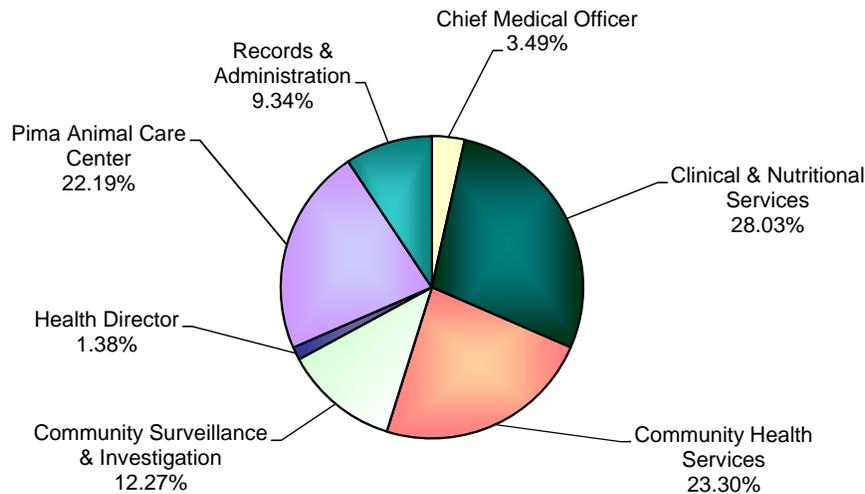
Function Statement:

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.

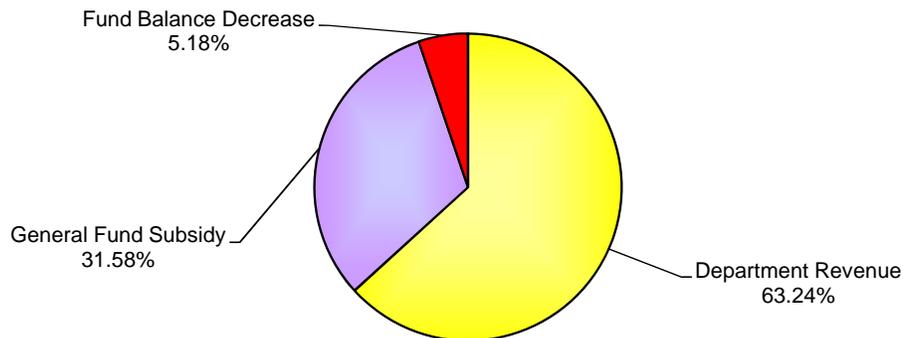
Mandates:

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

Expenditures by Program



Sources of All Funding



Department Summary by Program

Department: Health

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Expenditures by Program</u>			
Chief Medical Officer	985,077	1,010,211	929,472
Clinical & Nutritional Services	7,727,811	7,972,321	7,459,075
Communities Putting Prevention to Work	2,300,255	6,356,797	-
Community Health Services	5,567,457	6,353,192	6,199,110
Community Surveillance & Investigation	3,275,708	3,267,613	3,266,221
Health Director	321,612	360,827	367,173
Pima Animal Care Center	5,849,329	4,924,366	5,904,161
Records & Administration	2,202,472	2,433,265	2,484,784
Total Expenditures	28,229,721	32,678,592	26,609,996
<u>Funding by Source</u>			
Revenues			
Chief Medical Officer	27	36,000	-
Clinical & Nutritional Services	4,580,254	5,411,162	4,902,669
Communities Putting Prevention to Work	2,367,596	6,356,797	-
Community Health Services	3,039,176	4,111,675	3,693,910
Community Surveillance & Investigation	2,667,336	2,315,191	2,219,320
Health Director	14,321	-	-
Pima Animal Care Center	4,715,123	4,478,174	4,612,917
Records & Administration	1,369,125	1,373,946	1,400,000
Total Revenues	18,752,958	24,082,945	16,828,816
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	8,227,658	8,123,265	8,402,164
Fund Balance Decrease/(Increase)	1,249,105	472,382	1,379,016
Other Funding Sources	-	-	-
Total Program Funding	28,229,721	32,678,592	26,609,996
<u>Staffing (FTEs) by Program</u>			
Chief Medical Officer	9.0	9.3	7.2
Clinical & Nutritional Services	130.6	126.8	115.1
Communities Putting Prevention to Work	-	8.8	-
Community Health Services	68.5	75.4	74.7
Community Surveillance & Investigation	54.4	53.8	52.8
Health Director	4.0	5.0	5.0
Pima Animal Care Center	77.9	77.9	79.0
Records & Administration	22.6	24.4	23.5
Total Staffing (FTEs)	367.0	381.4	357.3

Program Summary

Department: Health

Program: Chief Medical Officer

Function

Provide Chlamydia testing in target populations. In 2011, the program only documented screening 86% of eligible clients. In 2012, additional risk factors have increased the target populations to test. The goal of the 2012 FP project will be to improve testing compliance across all of the risk categories.

Test all clients for diabetes mellitus (if not already done in hospital) with a glucose measurement, checking fingerstick glucose every visit, developing a series of brief educational tools for use by the outreach workers with delivering TB meds, addressing the diabetes at every clinic visit and coordinating with patient's PCP or diabetes provider.

Description of Services

Provide medical services in the Tuberculosis, STD, Family Planning, Well Woman Healthcheck and wound care clinics. Additionally, the Chief Medical Officer (and back up clinicians) provides medical direction for disease control activities and outbreak investigations, chairs the clinical Quality Assurance Committee, provides Standing Orders and medical back up for Public Health Nursing immunization clinics and other activities, participates in public health response to emergencies and provides overall medical direction to the Health Department. The Chief Medical Officer Division is comprised of 2 physicians, 5 nurse practitioners and 1 Physician Assistant.

Program Goals and Objectives

- Improve Chlamydia testing compliance across all risk categories in the Family Planning Program
 - Participate in root cause analysis
 - Correct findings such as poor intra staff communication
 - Simplify documentation for Chlamydia testing
- Improve diabetic control in TB patients
 - Link diabetes mellitus control and TB cure more forcefully with each TB patient that has diabetes
 - Consult/collaborate with Diabetes provider in same intensive manner as we currently work with HIV/AIDS treating physicians

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Percentage Chlamydia testing compliance across all risk categories in the Family Planning Program.	n/a	86%	95%
Percentage of random or fasting glucose measurements within target range for at least 25% of patients who did not begin in that range by the end of TB therapy.	n/a	n/a	25%

Program Expenditures by Object	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	963,689	988,350	908,211
Operating Expenses	21,388	15,861	15,261
Capital Equipment > \$5,000	-	6,000	6,000
Total Program Expenditures	985,077	1,010,211	929,472

Program Funding by Source	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Charges for Services	27	36,000	-
Other Special Revenue Total	27	36,000	-

Program Summary

Department: Health

Program: Chief Medical Officer

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	822,211
Fund Balance Decrease/(Increase)	985,050	974,211	107,261
Other Funding Sources	-	-	-
Total Program Funding	985,077	1,010,211	929,472

<u>Program Staffing FTEs</u>	9.0	9.3	7.2
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Program Summary

Department: Health

Program: Clinical & Nutritional Services

Function

Reduce the number of incoming client calls on hold or dropped to the Centralized Appointment Center (CAC) from 8am to 10:30am by 50% from June 30, 2012 through June 30, 2013. Develop a workforce development plan by December 31, 2012, that supports 100% of program staff in the continuous improvement of the quality of care they provide by providing in-house training and external training, so they can perform their jobs with a high level of competency. Phase Two of the project (Implementation and Evaluation) will run from 2/1/2013-6/30/2013. Enhance data collection efforts and processes targeted to tracking and improving work flow/staffing ratio patterns. Increase the number of children receiving services by 5% within the next fiscal year. Lower the amount of newly arriving refugees receiving duplicate TB screenings. The refugees will not receive duplicate screens for TB through UPHN Alvernon clinic and will be referred to the TB clinic, if necessary, through a phone call from the primary care provider or another HCW explaining the reason for the referral.

Description of Services

Operate the Women, Infants, & Children (WIC) Program, the AZ Farmer's Market Nutrition Program (FMNP), the Breastfeeding Education Support Team (BEST), the Folate Program, and the Commodity Supplemental Food Program (CSFP).

-Provide nutrition education and "checks" to purchase nutritional foods designed to supplement the family food budget. The program is funded by the United States Department of Agriculture (USDA). Low-income pregnant women, new mothers, infants and children up to five years old who have a health risk (such as anemia, underweight, overweight or history of pregnancy complications) can receive nutrition education through a group or individually, screening for nutritional risks, and growth monitoring.

-Provide coupons that can be used to buy fresh, unprepared fruits and vegetables from State-approved farmers, farmer's markets and roadside stands. Women and children that have been certified to receive WIC services or who are on a waiting list for WIC certification are eligible to participate.

-Provide encouragement and support to low-income pregnant and postpartum women to help them achieve their personal breastfeeding goals. Breastfeeding information and guidance are provided individually or in group classes. According to the Surgeon General, breastfeeding is one of the most important contributors to infant health.

-Provide multivitamins containing folic acid, a B-Vitamin, to low-income, childbearing women. Taking folate regularly can significantly reduce the incident of birth defects such as spina bifida.

-Administer FOOD Plus, the Commodity Supplemental Food Program (CSFP) funded through the USDA that provides eligible families with a food package rich in protein, calcium, iron and Vitamins A & C.

Provide Family Planning and Women's Health services on vital health issues including reproductive health and breast and cervical cancer. Services are funded in part by the Arizona Family Planning Council and Arizona Department of Health Services.

Provide services and resources of the HIV/STD Control Program to prevent the transmission of sexually transmitted diseases including HIV.

Provide dental sealants in selected schools.

Identify and treat individuals with active TB Disease; identify contacts to active cases, test and treat if appropriate; and identify high-risk populations and screen for TB Infection and/or disease.

Program Goals and Objectives

- Reduce the number of incoming client calls on hold or dropped to the Centralized Appointment Center (CAC) from 8am to 10:30am by 50% from June 30, 2012 through June 30, 2013
 - Assure that 100% of the CNP staff will be trained on appointment alternatives as evidenced by sign-in sheets for the training session
 - Assess % or number of appointments in the AIM system during specific times throughout the day and make recommendations for future client scheduling as evidenced by a draft schedule
 - Collect and share with CNP staff monthly data of call numbers and % coming into the CAC as evidenced by a tracking form.

Program Summary

Department: Health

Program: Clinical & Nutritional Services

- Develop a workforce development plan by December 31, 2012, that supports 100% of program staff in the continuous improvement of the quality of care they provide by providing in-house training and external training, so they can perform their jobs with a high level of competency.
 - Create a training team made up of supervisory and front line staff as measured by a list of team member's names
 - Distribute and collect training surveys from 100% of the staff to determine the top five training needs as measured by surveys received
 - Develop a training plan and distribute to 100% of staff for review as measured by the final hardcopy of the training plan.
 - Begin Phase Two of the project (implementation and evaluation of the Workforce Development Plan) by 2/1/2013.
- Enhance data collection efforts and processes targeted to tracking and improving work flow/staffing ratio patterns
 - Enhance the work flow processes as it relates to staffing resources.
- Increase the number of children receiving services by 5% within the next fiscal year
 - Participate in 6 community events (PTA, Health Fairs, School Days, etc.) as measured by event registration
 - Use the social media available as measured by creating at least 1 Facebook or Twitter account
- Lower the amount of newly arriving refugees receiving duplicate TB screenings. The refugees will not receive duplicate screens for TB through UPHN Alvernon clinic and will be referred to the TB clinic, if necessary, through a phone call from the primary care provider or another HCW explaining the reason for the referral
 - Include nursing supervisor of Alvernon clinic at quarterly refugee meetings at Abrams to address the problem and discuss solutions for duplicate screening as measured by meeting minutes
 - Establish a quarterly training schedule about TB and referral process to staff at Alvernon clinic
 - Decrease the number of refugees referred from Alvernon clinic without an appointment or referral call to less than 1/month as measured by the number of referrals received

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Number of community events (PTA, Health Fairs, School Days, etc.) as measured by event registration by the Oral Health Program	0	0	6
Number of quarterly refugee meetings at Abrams to address the problem and discuss solutions for duplicate screening as measured by meeting minutes.	0	0	4
Number of quarterly trainings about TB and the referral process to staff at the Alvernon clinic as measured by training sign-in sheets.	0	0	4
Number of refugees referred from the Alvernon clinic without an appointment or referral call	0	0	4
Social media utilized by The Oral Health Program as measured by creating at least 1 Facebook or Twitter account	0	0	1
Percentage of the Community Nutrition Program staff trained on appointment alternatives	0%	0%	100%
Percentage of training surveys from FP staff collected to determine the top five training needs as measured by surveys received	0%	0%	100%
Percentage of CDI activities/time determined by tangible information collected from the program's QI project	0%	0%	85%
Assessment of the number of appointments in the AIM system during specific times throughout the day, make recommendations for future client scheduling as evidenced by a draft schedule.	n/a	n/a	yes
Collect and share with CNP staff The Community Nutrition Program's monthly data of call numbers coming into the Centralized Appointment Centeras	n/a	n/a	yes

Program Summary

Department: Health

Program: Clinical & Nutritional Services

Create a Family Planning (FP) training team made up of supervisory and front line staff	n/a	n/a	yes
Implementation and evaluation of the FP Workforce Development Plan	n/a	n/a	yes

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	5,653,459	5,950,397	5,417,371
Operating Expenses	2,042,196	2,021,924	2,041,704
Capital Equipment > \$5,000	32,156	-	-
Total Program Expenditures	<u>7,727,811</u>	<u>7,972,321</u>	<u>7,459,075</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	4,239,858	5,051,777	4,542,934
Miscellaneous Revenue	45,085	40,000	40,000
Grant Revenue Sub-Total	<u>4,284,943</u>	<u>5,091,777</u>	<u>4,582,934</u>
Miscellaneous Revenue	(3,008)	-	-
Charges for Services	298,319	319,385	319,735
Other Special Revenue Total	<u>295,311</u>	<u>319,385</u>	<u>319,735</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	(23,826)	-	2,432,646
Fund Balance Decrease/(Increase)	3,171,383	2,561,159	123,760
Other Funding Sources	-	-	-
Total Program Funding	<u>7,727,811</u>	<u>7,972,321</u>	<u>7,459,075</u>
<u>Program Staffing FTEs</u>	130.6	126.8	115.1

Program Summary

Department: Health

Program: Community Health Services

Function

Ensure 100% compliance with OSHA building safety standards by 06/30/2013. Revise the emergency vaccine handling plan to assure that no vaccine will be compromised due to an emergency situation by 6/30/13. Obtain access to Family Planning programs in Mainframe System to enable the deletion of client names whose archived charts were destroyed. 100% of client names for approximately the last 5 years will be removed out of Mainframe by the end of 2013 Fiscal Year. Increase the promotion of healthy behaviors which impact preconception health, as identified in the Arizona Preconception Health Strategic Plan (2011 - 2015) in the CCHC program and other Community Health Services division programs. Complete client satisfaction forms at time of infant's birth and at time of program discharge so that data obtained may be used to make changes/improvements to program as needed. Assure that all families are enrolled in the program to receive home safety assessments. Upon initial assessment of the Immunization Data Report (IDR) submitted by each licensed childcare facility that had an on-site audit or that was represented at a class during the previous year, the percentage of compliance with Arizona State immunization requirements for both age groups will be 95%. Increase capacity with community organizations and agencies by training 8 facilitators in the Tobacco and Chronic Disease Prevention program and having these facilitators lead 10 Healthy Living programs by 6/30/2013.

Description of Services

Offer immunizations for children birth through age 18 and for adults as well as International Travel Immunizations. Maintain the Medical Records of Health Department Clients. Provide free health and safety-related consultation, staff training and referral to child care centers, child care homes, and other group care programs. Training of Child Care Health Consultants is also available through this program.

Utilize community health workers through the Health Start Program to provide education, support, and advocacy services to pregnant/postpartum women and their families in targeted communities in Pima County. Families receive home visits and case management with oversight by nurses and social workers, through the enrolled child's second year of life. Pregnant women are connected to prenatal care providers and receive on-going education about fetal development and health behaviors that can impact birth outcomes. Families are referred to community services as needed and assisted in accessing those services. The community health workers educate parents about child development, immunizations, home and vehicle safety. The community health workers also screen each child to identify potential developmental delays and refer the family to the appropriate provider. Health Start is funded through the Arizona Department of Health Services. Health Start services are provided at no charge to eligible families.

Develop partnerships and collaborations to promote a comprehensive approach to address tobacco and chronic disease.

Program Goals and Objectives

- 100% compliance with OSHA building safety standards by 06/30/2013
 - By 06/30/13, 100% of the GAP deficiencies that are within the scope of the PHN program will be addressed to be in compliance with OSHA standards
 - By 06/30/13, 100% of the GAP deficiencies identified that are outside the scope of the PHN program will be addressed with the appropriate departments
- Revise the emergency vaccine handling plan to assure that no vaccine will be compromised due to an emergency situation by 6/30/13
 - Develop department wide emergency vaccine handling plan, that is compliant with VFC standards, will be established for the handling of vaccines during an emergency
 - Participate in a mock emergency vaccine handling exercise and complete a staff competency checklist for emergency vaccine management
- Obtain access to Family Planning programs in Mainframe System to enable the deletion of client names whose archived charts were destroyed. 100% of client names for approximately the last 5 years will be removed out of Mainframe by the end of 2013 Fiscal Year
 - By 6/31/2013, 100% of client names with destroyed charts (from the past 5 years) will be removed from Mainframe as measured by documentation of removed names

Program Summary

Department: Health
Program: Community Health Services

- Increase the promotion of healthy behaviors which impact preconception health, as identified in the Arizona Preconception Health Strategic Plan (2011 - 2015) in the CCHC program and other Community Health Services division programs. At least 50% of Community Health Services Division programs will report such promotion activities in their FY 2012 annual reports
 - Report on promoting behaviors that contribute to preconception health throughout the lifespan as measured by quarterly and/or annual reports
- Complete a client satisfaction survey by clients enrolled in Health Start at the first home visit after the infant's birth and at the time of planned discharge from the program, at a minimum. Provide at least one SafeHome/SafeChild (SH/SC) assessment done per the Health Start Policy and Procedure Manual
 - Assess completion rates within 10 days after the end of every quarter
 - Analyze the data and utilize the results for program improvement
 - Work with individual Community Health Workers who consistently do not complete assessment, including taking appropriate disciplinary actions
- Upon initial assessment of the Immunization Data Report (IDR) submitted, ensure 95% compliance with Arizona State immunization requirements by each licensed childcare facility that had an on-site audit or that was represented at a class during the previous year
 - Licensed childcare facilities that were audited during the previous year will correctly complete their Immunization Data Report
 - Ensure that after initial assessment of the Immunization Data Report submitted by licensed childcare facilities that were audited during the previous year, the percentage of compliance with Arizona State immunization requirements will be found to be at 95%
- Train 8 facilitators from the Tobacco and Chronic Disease Prevention program and have these facilitators lead 10 Healthy Living programs by 6/30/2013
 - By 6/30/2013 the Tobacco and Chronic Disease Prevention program will have trained 8 facilitators of Healthy Living as measured by leader training paperwork submitted to Arizona Living Well Institute
 - Facilitate 10 Healthy Living workshops as measured by workshop completion paperwork submitted to Arizona Living Well Institute

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Number of quarterly assessments the Health Start program completion rates within 10 days after the end of every quarter	0	0	4
Number of facilitators of Healthy Living trained by the Tobacco and Chronic Disease Prevention program	0	0	8
Number of Healthy Living workshops facilitated by the Tobacco and Chronic Disease Prevention program	0	0	10
Percentage of the GAP deficiencies within the scope of the PHN program addressed	0%	0%	100%
Percentage of the GAP deficiencies identified outside the scope of the PHN program addressed	0%	0%	100%
Percentage of client names with destroyed charts (from the past 5 years) will be removed from the Mainframe as measured by documentation of removed names.	0%	0%	100%
Percentage of Community Health Services division programs that promoting behaviors that contribute to preconception health throughout the lifespan	0%	0%	50%
Percentage completion of Immunization Data Reports submitted by childcare centers audited during the previous year	0%	0%	95%
Mock emergency vaccine handling exercise and a staff competency checklist completed	no	no	yes
Analysis of the Health Start program client satisfaction survey data completed and utilized for program improvement.	n/a	n/a	yes

Program Summary

Department: Health
Program: Community Health Services

Completion by childcare facilities that were audited during the previous year of their Immunization Data Report by the deadline.	n/a	n/a	yes
Jointly developed department wide emergency vaccine handling plan established	no	no	yes

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Program Expenditures by Object</u>			
Personnel Services	3,817,917	4,398,006	4,110,286
Operating Expenses	1,742,687	1,955,186	2,088,824
Capital Equipment > \$5,000	6,853	-	-
Total Program Expenditures	<u>5,567,457</u>	<u>6,353,192</u>	<u>6,199,110</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	2,445,579	3,364,394	3,199,219
Miscellaneous Revenue	380	-	-
Grant Revenue Sub-Total	<u>2,445,959</u>	<u>3,364,394</u>	<u>3,199,219</u>
Miscellaneous Revenue	13,434	-	-
Charges for Services	579,783	747,281	494,691
Other Special Revenue Total	<u>593,217</u>	<u>747,281</u>	<u>494,691</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	(82,271)	-	2,037,413
Fund Balance Decrease/(Increase)	2,610,552	2,241,517	467,787
Other Funding Sources	-	-	-
Total Program Funding	<u>5,567,457</u>	<u>6,353,192</u>	<u>6,199,110</u>
<u>Program Staffing FTEs</u>	68.5	75.4	74.7

Program Summary

Department: Health
Program: Community Surveillance & Investigation

Function

Ensure retail food inspection staff (Sanitarians) has the knowledge, skills, and ability to adequately perform their required duties achieved through the 5-step training program developed by the FDA. Decrease the incidence and severity of norovirus outbreaks by any measurable degree during FY 2012-2013. Increase competency level incident management training among public health department staff by 50% in FY 2012-2013.

Description of Services

Inspect and investigate complaints concerning food service establishments, swimming pools, and housing. Provide food services certification and pool certification classes. Conduct vector and mosquito control activities.

Identify community health problems, compile the Pima County Health Status Report, and develop appropriate intervention programs and strategies. The major components of epidemiological activity in Disease Control are Surveillance, Investigation, and Intervention.

Engage in collaborative, community focused emergency health planning to address biological, chemical, radiological, or natural disaster events that result in public health threats or emergencies.

Program Goals and Objectives

- Ensure retail food inspection staff (Sanitarians) have the knowledge, skills, and ability to adequately perform their required duties
 - Complete the FDA Standardization Process
 - Evaluate 100% of CHFS field staff during at least one inspection using the FDA Assessment Needs Training tool
 - Develop and implement trainings to address areas identified during evaluation inspections as needing improvement
- Decrease the incidence and severity of norovirus outbreaks by any measurable degree
 - Develop historical account of past 5 years of norovirus outbreaks by 100% of Long Term Care Facilities in Pima County and record number of cases and length of each outbreak
 - Visit 100% of Long Term Care Facilities in Pima County that had a norovirus outbreak during calendar year 2012 and provide on-site education and norovirus prevention materials.
 - Develop an After Action Report the details the historical account of past 5 years of norovirus outbreaks, facilities that received on-site training, and recommendations for future norovirus outbreaks in Long Term Care Facilities
- Increase competency level incident management training among public health department staff by 50% in FY 2012-2013
 - Develop an incident management manual, training tools, and web-based training schedule for implementation in FY 2012-2013
 - Update Pima County Health Department Standard Operating Procedures for employee incident management training to reflect changes in employee training schedule and certificate collection measure
 - Assign incident management roles to Pima County Health Department employees and schedule trainings according to incident command system roles
 - Implement a schedule of employee incident management trainings (both class room and web-based) that will certify employee competency in incident management
 - Complete training for identified Health Department employees in incident management training
 - Participate in a simulated exercise in the incident command system role in which they were trained to demonstrate competency in their role

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Percentage of Consumer Health and Food Safety Sanitarian Supervisors completing the FDA Standardization Process	0%	0%	100%
Percentage of the CHFS field staff evaluated during at least one inspection using the FDA Assessment Needs Training tool	0%	0%	100%
Complete historical account of past 5 years of norovirus outbreaks documented	n/a	n/a	yes

Program Summary

Department: Health
Program: Community Surveillance & Investigation

After Action Report of the details past 5 years of norovirus outbreaks completed	n/a	n/a	yes
Standard Operating Procedures for employee incident management training updated	n/a	yes	yes
Schedule of employee incident management trainings implemented	n/a	n/a	yes
Simulated exercise in the incident command system completed	n/a	n/a	yes

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Program Expenditures by Object</u>			
Personnel Services	2,597,359	2,854,662	2,779,357
Operating Expenses	678,349	412,951	486,864
Total Program Expenditures	<u>3,275,708</u>	<u>3,267,613</u>	<u>3,266,221</u>
<u>Program Funding by Source</u>			
Revenues			
Intergovernmental	1,352,096	1,165,191	1,069,320
Miscellaneous Revenue	35	-	-
Grant Revenue Sub-Total	<u>1,352,131</u>	<u>1,165,191</u>	<u>1,069,320</u>
Revenues			
Licenses & Permits	1,310,118	1,150,000	1,145,000
Miscellaneous Revenue	449	-	-
Charges for Services	4,638	-	5,000
Other Special Revenue Total	<u>1,315,205</u>	<u>1,150,000</u>	<u>1,150,000</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	910,078
Fund Balance Decrease/(Increase)	608,372	952,422	136,823
Other Funding Sources	-	-	-
Total Program Funding	<u>3,275,708</u>	<u>3,267,613</u>	<u>3,266,221</u>
<u>Program Staffing FTEs</u>	54.4	53.8	52.8

Program Summary

Department: Health
Program: Health Director

Function

Promote an active network of public health and safety professionals and community-based organizations. The Health Department is the community voice of public health based on its collective of knowledge, experience, skills and accessibility. Provide timely and efficient services in support of the Health Department's multiple programs, and in order to meet that goal, an evaluation of service quality needs to be conducted every six months.

Description of Services

Collect, assemble, analyze and distribute information on the health of the community, including statistics on health status, community health needs, inspections, and epidemiologic and investigations of other health problems. Provide timely and efficient services in support of the Health Department's multiple programs. The division ensures the programs operate maximizing their resources.

Program Goals and Objectives

- Provide timely and efficient services in support of the Health Department's multiple programs, and in order to meet that goal, an evaluation of service quality needs to be conducted every six months
 - Re-distribute the web-based satisfaction/feedback survey on administrative services offered by Health and other Departments to identify progress made on areas of concern
 - Disseminate a summary of baseline information with new data from October 2012 survey and April 2013 survey, and progress made in addressing identified areas of concern

<u>Program Performance Measures</u>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Distribution of the web-based satisfaction/feedback survey on administrative services	n/a	yes	yes
Dissemination of a summary of baseline information and new data from surveys, as well as progress made in addressing identified areas of concern.	n/a	n/a	yes

<u>Program Expenditures by Object</u>	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	425,307	327,826	348,678
Operating Expenses	(103,695)	33,001	18,495
Total Program Expenditures	321,612	360,827	367,173

Program Funding by Source

Revenues

Miscellaneous Revenue	57	-	-
Investment Earnings	14,257	-	-
Charges for Services	7	-	-
Other Special Revenue Total	14,321	-	-

Program Summary

Department: Health

Program: Health Director

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	422,845
Fund Balance Decrease/(Increase)	307,291	360,827	(55,672)
Other Funding Sources	-	-	-
Total Program Funding	321,612	360,827	367,173

<u>Program Staffing FTEs</u>	4.0	5.0	5.0
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Program Summary

Department: 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

- Increase dog license compliance to 60% (150,000 licenses issued) by the end of physical year 2013.
- Schedule one (1) rabies vaccine clinic at PACC each month to issue 1200 new licenses per year.

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Rabies vaccine clinics at PACC scheduled	0	0	12

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	3,769,396	3,570,706	3,907,541
Operating Expenses	2,079,933	1,353,660	1,996,620
Total Program Expenditures	<u>5,849,329</u>	<u>4,924,366</u>	<u>5,904,161</u>

Program Funding by Source

Revenues			
Intergovernmental	2,116,999	1,876,222	3,095,789
Licenses & Permits	1,657,281	1,679,169	905,112
Fines & Forfeits	204,330	158,260	126,484
Miscellaneous Revenue	221,693	49,475	283,046
Investment Earnings	1,182	-	-
Charges for Services	513,638	715,048	202,486
Other Special Revenue Total	<u>4,715,123</u>	<u>4,478,174</u>	<u>4,612,917</u>

General Fund Support	-	-	-
Net Operating Transfers In/(Out)	-	-	900,818
Fund Balance Decrease/(Increase)	1,134,206	446,192	390,426
Other Funding Sources	-	-	-
Total Program Funding	<u>5,849,329</u>	<u>4,924,366</u>	<u>5,904,161</u>

<u>Program Staffing FTEs</u>	77.9	77.9	79.0
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Program Summary

Department: Health
Program: Records & Administration

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 residents.

Program Goals and Objectives

- Improve alignment of the program's service hours with the needs of its clients within the next nine months
 - Implement new and/or expanded hours for services from July 1, 2012 through October 1, 2012 as a pilot-test
 - Assess changes in revenue generated and certificates issued during pilot-test and compare to previous years.
 - Issue report on the viability of permanently changing office hours to the Director by December 1, 2012

<u>Program Performance Measures</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Estimated</u>	<u>FY 2012/2013 Planned</u>
Revised hours established and tested	n/a	n/a	yes
Report issued regarding viability of revised hours	n/a	n/a	yes

<u>Program Expenditures by Object</u>	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
Personnel Services	2,035,227	1,766,045	1,779,755
Operating Expenses	167,245	667,220	705,029
Total Program Expenditures	<u>2,202,472</u>	<u>2,433,265</u>	<u>2,484,784</u>
Program Funding by Source			
Miscellaneous Revenue	175	-	-
Investment Earnings	1,336	-	-
Charges for Services	1,367,614	1,373,946	1,400,000
Other Special Revenue Total	<u>1,369,125</u>	<u>1,373,946</u>	<u>1,400,000</u>
General Fund Support	-	-	-
Net Operating Transfers In/(Out)	8,333,755	8,123,265	876,153
Fund Balance Decrease/(Increase)	(7,500,408)	(7,063,946)	208,631
Other Funding Sources	-	-	-
Total Program Funding	<u>2,202,472</u>	<u>2,433,265</u>	<u>2,484,784</u>

<u>Program Staffing FTEs</u>	22.6	24.4	23.5
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Institutional Health

Expenditures: 101,002,524

FTEs 30.5

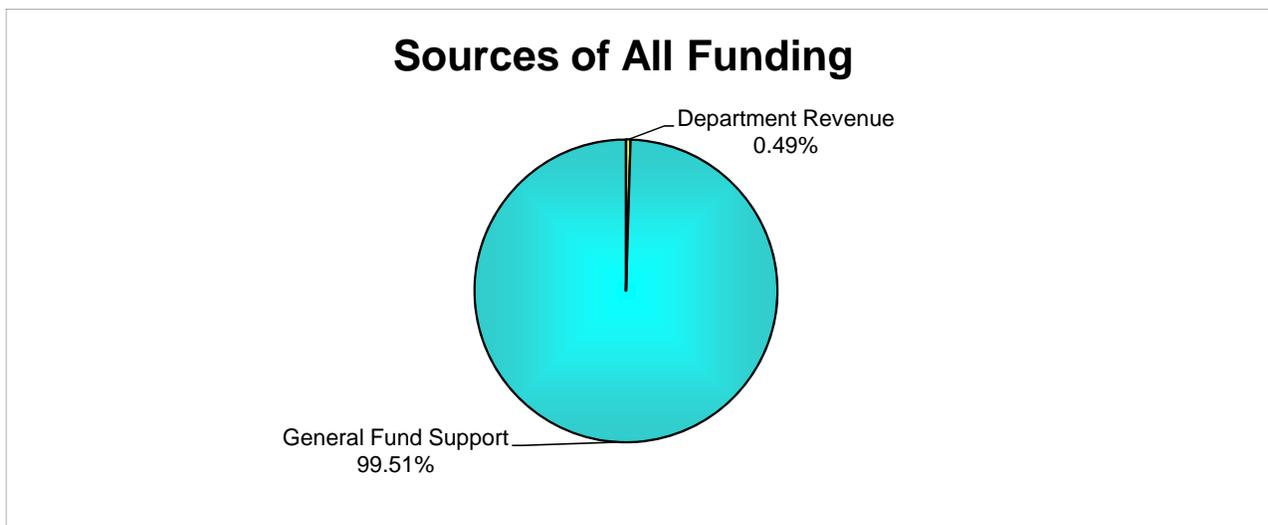
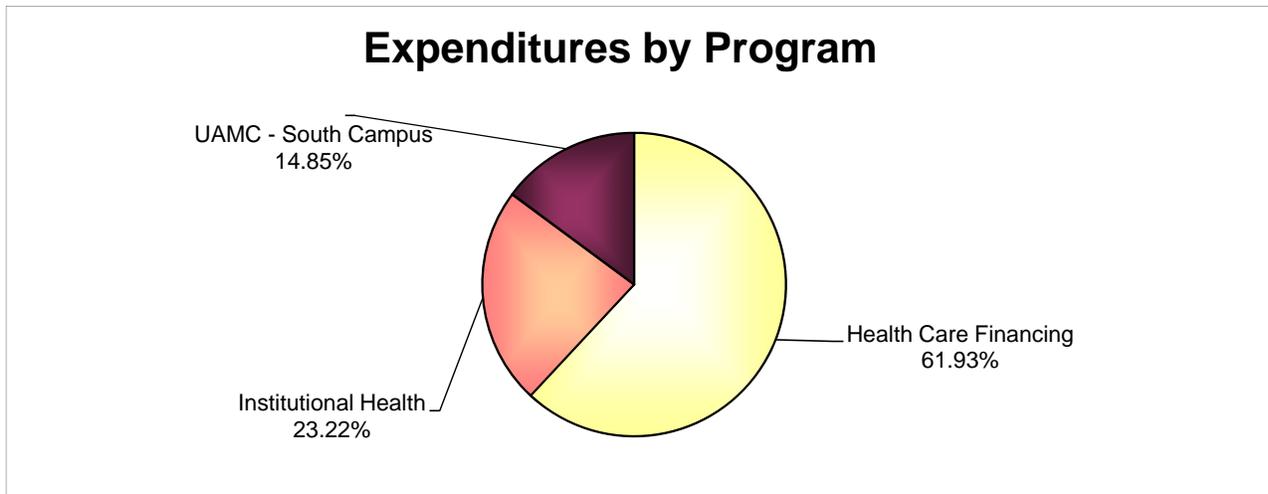
Revenues: 494,330

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 of Arizona Medical Center - South Campus. 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

	<u>FY 2010/2011 Actual</u>	<u>FY 2011/2012 Adopted</u>	<u>FY 2012/2013 Adopted</u>
<u>Expenditures by Program</u>			
Health Care Financing	56,628,986	69,944,670	62,545,531
Institutional Health	12,693,240	15,880,243	23,456,993
UAMC - South Campus	21,250,005	15,000,000	15,000,000
Total Expenditures	<u>90,572,231</u>	<u>100,824,913</u>	<u>101,002,524</u>
<u>Funding by Source</u>			
Revenues			
Health Care Financing	711	-	401,411
Institutional Health	229,503	69,765	69,765
UAMC - South Campus	44,156	33,911	23,154
Total Revenues	<u>274,370</u>	<u>103,676</u>	<u>494,330</u>
General Fund Support	90,297,861	100,721,237	100,508,194
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	<u>90,572,231</u>	<u>100,824,913</u>	<u>101,002,524</u>
<u>Staffing (FTEs) by Program</u>			
Health Care Financing	25.0	24.3	24.5
Institutional Health	6.0	6.0	6.0
Total Staffing (FTEs)	<u>31.0</u>	<u>30.3</u>	<u>30.5</u>

Program Summary

Department: Institutional Health

Program: Health Care Financing

Function

Fund and administer the County's contributions to state health care programs and forensic examination mandates.

Fund and administer the County's Department of Justice (DOJ) 2nd Chance ReEntry Grant.

Description of Services

Pay the County's contributions to Arizona Health Care Cost Containment System (AHCCCS) Acute Care and to the Arizona Long Term Care System (ALTCS) programs, as well as additional contributions resulting from the October, 2001 implementation of Proposition 204. Contract for and fund the County's mandated responsibilities for forensic evidence collection. Administer the County's Department of Justice 2nd Chance ReEntry Grant.

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 health care related claims submitted for payment to screen out inappropriate claims, seek other payer sources, and exclude payment for ineligible patients
- Administer the County's Department of Justice 2nd Chance ReEntry Grant funding that assists certain offenders in readjusting to responsible roles in society

Program Performance Measures

	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Monthly review of forensic exam services contracts and payments	12	12	12
Monthly review of DOJ 2nd Chance ReEntry reports and payments	n/a	6	12
Timely payments made to mandated state health programs	100%	100%	100%

Program Expenditures by Object

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	1,815,783	1,939,878	2,011,856
Operating Expenses	54,813,203	68,004,792	60,533,675
Total Program Expenditures	56,628,986	69,944,670	62,545,531

Program Funding by Source

Miscellaneous Revenue	711	-	-
Operating Revenue Sub-Total	711	-	-
Revenues			
Intergovernmental	-	-	401,411
Grant Revenue Sub-Total	-	-	401,411
General Fund Support	56,628,275	69,944,670	62,144,120
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	56,628,986	69,944,670	62,545,531

<u>Program Staffing FTEs</u>	25.0	24.3	24.5
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Program Summary

Department: Institutional Health

Program: Institutional Health

Function

Oversee and fund the County's obligation to provide health care to inmates at County correctional facilities. Provide technical assistance and analyses of the County's health care components to County administration. Oversee and fund the County's local Restoration to Competency (RTC) program. Fund and administer the County's responsibility regarding involuntary commitment services. 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 and obligations. 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 and fund the County's mandated function to fund involuntary commitment services
- 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

Program Performance Measures	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
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	12	12	12
Liquidated damages and offsets assessed as indicated in contract terms	yes	yes	yes
Fewer than three RTC patients per month referred to ASH	yes	yes	yes

Program Expenditures by Object	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Personnel Services	625,068	619,066	620,651
Operating Expenses	12,068,172	15,261,177	22,836,342
Total Program Expenditures	12,693,240	15,880,243	23,456,993

Program Funding by Source

Revenues	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
Miscellaneous Revenue	229,503	69,765	69,765
Operating Revenue Sub-Total	229,503	69,765	69,765

Program Summary

Department: Institutional Health

Program: Institutional Health

General Fund Support	12,463,737	15,810,478	23,387,228
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	12,693,240	15,880,243	23,456,993

<u>Program Staffing FTEs</u>	6.0	6.0	6.0
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Program Summary

Department: Institutional Health

Program: UAMC - South Campus

Function

Administer the County's contract with Arizona Board of Regents on behalf of University of Arizona Medical Center - South Campus (formerly University Physicians Healthcare, formerly University Physicians Inc.) for the lease and operation of UAMC-SC Hospital (previously UPH Hospital, previously Kino Community Hospital).

Description of Services

Monitor and/or audit the lease contract between Pima County and Arizona Board of Regents on behalf of University of Arizona Medical Center - South Campus (formerly University Physicians Healthcare, formerly University Physicians Inc.) for compliance to terms of the lease and related contract payments including expenses incurred, revenues generated, staffing levels, compliance with laws and regulations, and other terms and conditions expressed in the contract.

Program Goals and Objectives

- Ensure compliance with terms of the lease contract with Arizona Board of Regents on behalf of University of Arizona Medical Center - South Campus (formerly University Physicians Healthcare, formerly University Physicians Inc.) 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>	FY 2010/2011 Actual	FY 2011/2012 Estimated	FY 2012/2013 Planned
Payments to and collections from contractor are made on a timely basis	100%	100%	100%
Contractor submits financial and narrative reports on a timely basis per lease agreement	yes	yes	yes
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

	FY 2010/2011 Actual	FY 2011/2012 Adopted	FY 2012/2013 Adopted
<u>Program Expenditures by Object</u>			
Operating Expenses	21,250,005	15,000,000	15,000,000
Total Program Expenditures	21,250,005	15,000,000	15,000,000
<u>Program Funding by Source</u>			
Investment Earnings	44,156	33,911	23,154
Operating Revenue Sub-Total	44,156	33,911	23,154
General Fund Support	21,205,849	14,966,089	14,976,846
Net Operating Transfers In/(Out)	-	-	-
Fund Balance Decrease/(Increase)	-	-	-
Other Funding Sources	-	-	-
Total Program Funding	21,250,005	15,000,000	15,000,000