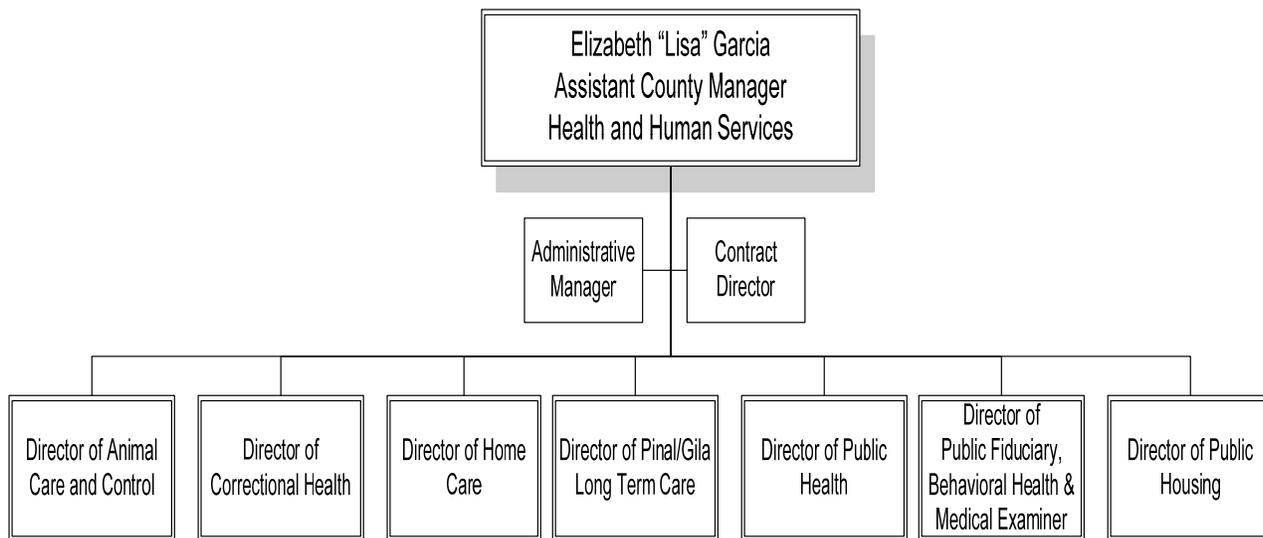




Health and Human Services Administration Elizabeth “Lisa” Garcia, Assistant County Manager



Mission Statement:

To assess the health care needs and values of the public, and translate these needs into responsive and culturally sensitive health and human services programs to measurably improve the lives of citizens and communities within Pinal County.

Department Description:

The Pinal County Health and Human Services Department provides administrative oversight, support and coordination of health and human services provided by eight Divisions within the Department. These Divisions include: 1) Animal Care and Control, 2) Contracts, 3) Correctional Health 4) Home Care, 5) Long Term Care, 6) Public Fiduciary, Medical Examiners and Behavioral Health 7) Public Health, and 8) Public Housing.



Did You Know?

The total Health and Human Services budget for FY 2004-2005 was over 52 million dollars. Eighty-nine percent of this budget was funded through grants and contracts. Only eleven percent was funded by the Pinal County General Fund.

Accomplishments for FY 2004-2005:

- Developed a Health and Human Services Department customer rights and responsibilities to provide a standard of courtesy and expectations when serving the public.
- Completed implementation of all HIPPA requirements to ensure Pinal County HIPPA compliance.
- Completed formal format of Procurement Procedures for Health and Human Services. Began development of Desk Manual for Procurement Procedures.
- Finalized contract with the Pinal/Gila Community Child Services to provide

daycare services for Pinal County employees at a discounted rate.

- Completed nursing salary study and adjusted nursing salaries to market levels.
- Implemented a file storage pilot project, starting with Horizon Home Care, to begin electronic storage of HHS files.
- Completed Health and Human Services Plan for growth to address staff and office space needs, as well as program challenges, from 2005 through 2015.

Goals and Objectives for FY 2005-2006:

- Develop Customer Satisfaction Survey for all HHS Divisions, and establish feedback procedures for Divisions.
- Finalize Desk Manual of Procurement Procedures for HHS.
- Continue with electronic storage pilot project.
- Transition HHS Department to a new HHS Assistant County Manager.



Budget Summary by Fund

Health and Human Services Administration

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Health and Human Services	252,995	287,955	260,875	301,167	5%
Total – Health and Human Services	252,995	287,955	260,875	301,167	5%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	213,270	217,055	222,575	230,267	6%
Supplies	6,056	4,800	2,375	4,800	0%
Outside Services	33,670	66,100	34,202	66,100	0%
Capital Expenditures	0	0	1,723	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Total	252,995	287,955	260,875	301,167	5%

Position Distribution General Fund

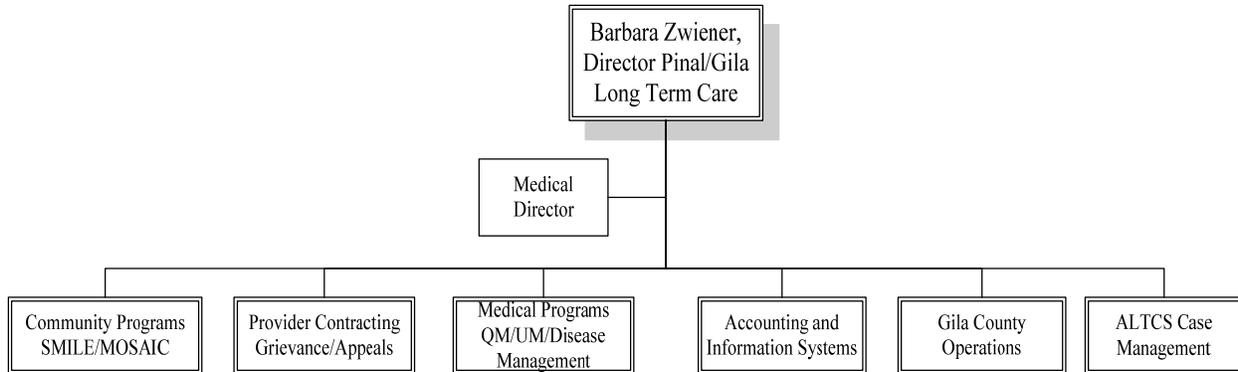
Position Title	FY03	FY04	FY05	FY06
ADMINISTRATIVE MANAGER	1	1	1	1
ASST COUNTY MANAGER	1	1	1	1
CONTRACTS DIRECTOR	1	1	0	0
MED ASST DIR	0	0	1	1
TOTAL	3	3	3	3



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Pinal/Gila Long Term Care Barbara Zwiener, Director



Mission Statement:

Pinal/Gila Long Term Care (P/GLTC) is dedicated to the provision of innovative, culturally sensitive, community focused programs specializing in consumer driven health care and support services for the frail elderly, individuals with physical disabilities and/or chronic health conditions. P/GLTC strives to enhance the quality of life for our members by promoting individual choice, accessible services, dignity and independence while reducing the costly effects of illness on our members and the communities we serve.

Department Description:

P/GLTC has held the Arizona Long Term Care System (ALTCS) contract in Pinal County since 1989 and in Gila County since 2001. ALTCS is part of the State Medicaid program (AHCCCS) that funds P/GLTC.

Through a large network of physicians, facilities and ancillary providers, P/GLTC Case Managers arrange health care for the frail elderly and physically disabled enrollees of the ALTCS program. We offer numerous Home and Community Based Services (HCBS) including adult foster care, assisted living or other home-based services designed to help members live at home for as long as feasible. Some of the other available services include home delivered meals, home health nursing, attendant care, prescription drugs, hospitalization, and if necessary, nursing home services.

P/GTLC also administers the Caregiver, SMILE (Services Make Independent Living Easier) and Mosaic programs. The Caregiver program provides assistance for those who provide direct care to others; SMILE is a case management program for the frail elderly/physically disabled population (non-ALTCS); and the MOSAIC program is case management for HIV+ individuals.



Accomplishments for FY 2004-2005:

- Selected, converted and implemented a new claim payment, general ledger and Case Management/Disease Management system. This new system utilizes portable notebook technology for member assessment and allows for advanced data management and reporting.
- Increased our ALTCS enrollment by 7% (1,090 members in April 2004 to 1,163 in March 2005).
- Surpassed AHCCCS target of members choosing to live in a home or community based setting. (Target of 62% vs. Actual of 66%.)
- Met AHCCCS goal that 80% of female members over the age of 50 be on a calcium supplement.
- Sponsored the annual Senior Wish Tree that provided 150 holiday gifts to local, needy residents.
- Processed over 100,000 claims within the required thirty (30) day timeframe.

Goals and Objectives for FY 2005-2006:

Secure ALTCS Contract Renewal:

- Prepare for the bid and secure a five (5) year contract renewal with ALTCS.

Medicare Prescription Drug Changes:

- Implement changes in Medicare prescription drug program for all dual eligible members on January 1, 2006.

Did You Know?

For the first time in this country's history, the older population is growing faster than the general population. The baby boom generation, which includes individuals born between 1946 and 1964, is twice the size of its preceding generation and 50% the size of its succeeding generation. Between 2011 and 2020, these baby boomers will turn 65, creating the most dramatic age shift in history and straining government resources and health system capacities.

Source: Arizona Health Care Cost Containment (AHCCCS)

Continue to expand and enhance provider networks in Pinal and Gila Counties by:

- Exceeding AHCCCS target of home or community-based member placement (62.5% or higher).
- Enhancing Member/Provider Councils to enable members, families, advocates, and providers the opportunity to provide feedback on ways to improve service and provider/community relations.

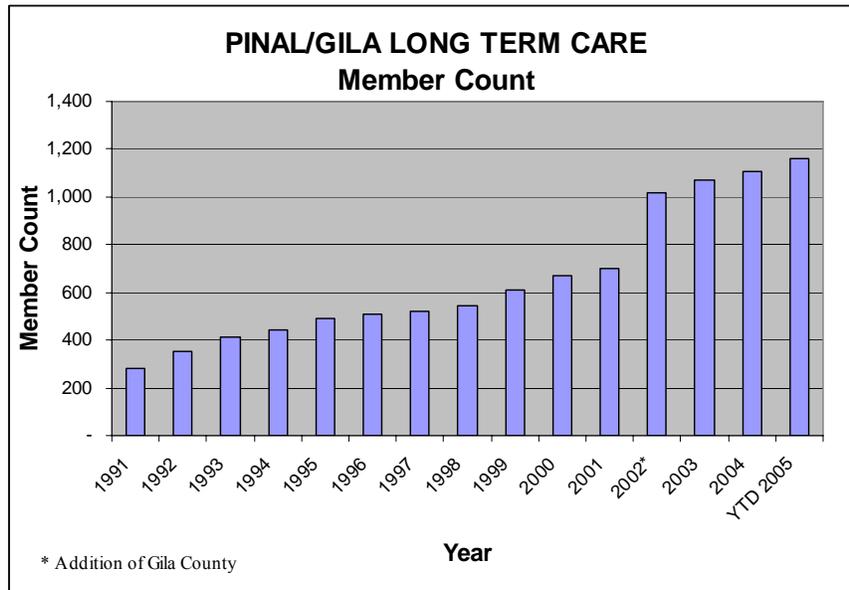
Provide the highest quality service by:

- Continuing to improve pneumovax and flu vaccine compliance through member education and provider incentives.
- Exceeding all AHCCCS clinical requirements related to Diabetic Care, Initiation of Services, Maternal/Child Health and Osteoporosis.
- Rolling out a new Nursing Facility quality incentive related to pressure ulcer reduction.
- Conducting member, employee, and provider surveys. Developing action plans, based upon these survey results,



to address service, morale or quality

challenges.



**Budget Summary by Fund
Long Term Care**

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Indigent Long Term Care	7,694	8,500	8,433	9,000	6%
ALTCS Division	28,636,912	27,764,098	32,525,283	31,960,673	15%
Adult Foster Care/Pinal	112,547	85,901	99,089	86,274	1%
LTC/Gila County	8,049,100	8,109,386	8,288,900	8,746,660	8%
Adult Foster Care/Gila	31,264	80,615	34,339	86,274	7%
AAA-Case Management	434,636	398,768	417,543	391,638	-2%
AAA-Ryan White Title I	130,622	151,662	148,970	140,700	-7%
Total – Long Term Care	37,402,776	36,598,930	41,522,557	41,421,219	13%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	3,501,134	4,208,407	3,799,936	4,290,709	2%
Supplies	656,127	356,782	399,437	7,837	-98%
Outside Services	32,472,257	30,858,741	36,799,945	36,237,807	17%
Capital Expenditures	4,405	657,000	0	351,574	-46%
Non-Operating Expenses	768,852	518,000	523,339	533,292	13%
Total	37,402,776	36,598,930	1,522,557	41,421,219	13%



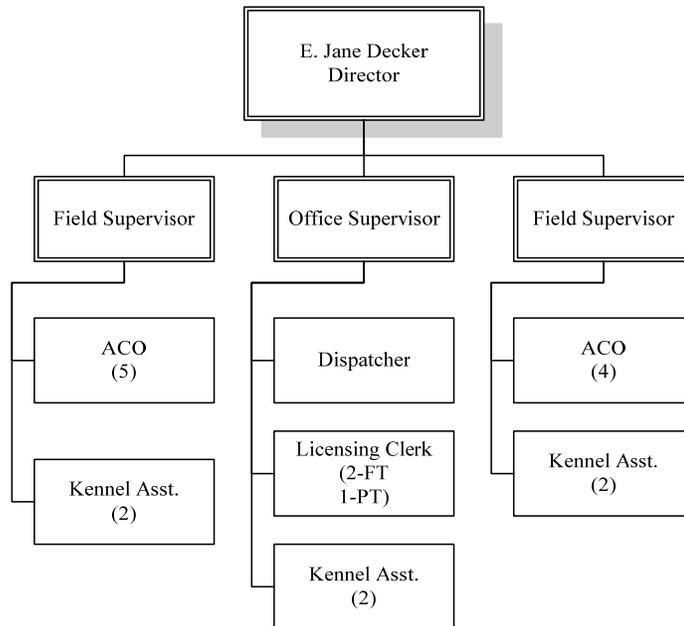
Authorized Staffing

Position Title	FY03	FY04	FY05	FY06
ACCOUNT CLERK II	7	6	6	5
ACCOUNT CLERK III	2	2	3	4
ACCOUNTANT I	1	2	2	1
ADMINISTRATIVE ASST	0	1	1	2
ADMINISTRATIVE CLERK II	5	6	2	2
ADMINISTRATIVE CLERK III	2	2	4	5
ADMINISTRATIVE MANAGER	0	0	0	1
ADMINISTRATOR II	1	1	0	0
ADMINISTRATOR III	0	1	3	4
BHVRL HLTH COORD	1	1	1	1
CASE MANAGEMENT COORDINATOR	1	1	0	0
CASE MANAGEMENT SUPERVISOR	2	2	3	3
CASE MANAGER II	2	4	9	10
CASE MANAGER III	14	21	22	25
CH NURSE III	0	0	2	3
CONTRACTS COORDINATOR	4	4	4	3
ELIG WORKER I	0	1	0	0
FINANCIAL ANALYST	0	0	0	1
LTC BUS MGR	0	1	0	1
LTC DIRECTOR	1	1	1	1
LTC MEDICAL DIRECTOR ASST (PT)	1	1	2	2
MEMBER CLNCL PRCT	1	1	1	1
MBR SRVC REP	2	2	2	2
MGR CASE MGMT SRVCS	0	0	1	1
NURSE III/DIS MGMT	1	1	0	0
QM/UM NURSE	3	6	4	3
SECRETARY II	4	4	3	2
SECRETARY III	1	1	1	1
TOTAL	56	73	77	84



Animal Care and Control

E. Jane Decker, Director



Mission Statement:

Our mission is to regulate and protect companion animals and the public as mandated by law, and to promote a peaceful co-existence between pet owners and non-pet owners in an efficient, effective and professional manner.

Department Description:

Animal Care and Control is the Division of the Health and Human Services Department which protects the health and welfare of Pinal County citizens by managing the county's companion animal population, enforcing rabies prevention/intervention regulations and enforcing the provisions of the Animal Control Ordinance. We humanely house and care for stray animals, unwanted, abandoned or abused pets, and place healthy companion animals in new homes through adoption. We provide proactive and ongoing public education and information to the residents of Pinal County. Our organization adheres to professional standards in all aspects of public relations and animal management.



Accomplishments for FY 2004-2005:

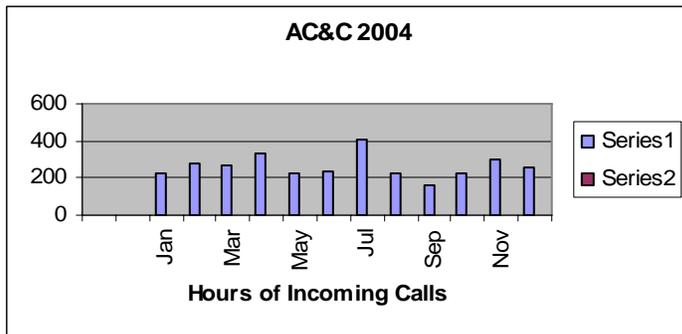
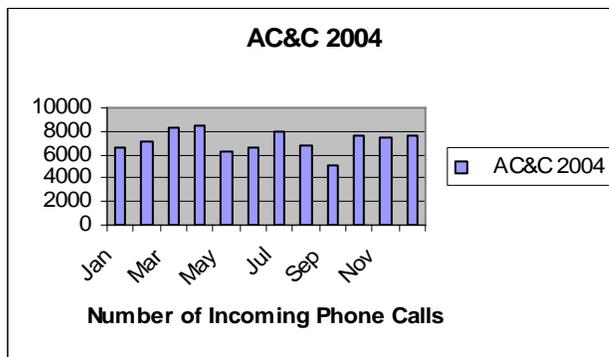
- Completed the construction of the shelter expansion project at the Eleven Mile Corner shelter.
- Provided a Compassion Fatigue and Burnout Workshop for all division employees as well as any other animal control agency in Arizona that wished to attend.
- Certified all current field staff through the National Animal Control Association in their appropriate level of training.
- Implemented the palm pilot portion of our animal control computer program.

Goals and Objectives for FY 2005-2006:

- Implement an adoption coordination program.
- Have all AC&C staff attend portions of the National Animal Control Association’s annual training conference to be held in Scottsdale.
- Keep canine licensing applications current.
- Begin work on a humane education program for schools and civic organizations.

Did You Know?

Animal Care and Control had to quarantine a zebra to ensure it didn’t have rabies. Zebras don’t like to be ridden and this one showed his displeasure by biting the rider. The rabies virus can be passed to any warm-blooded animal from an infected host.





Budget Summary by Fund

Animal Care & Control

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Operations	747,405	844,000	847,316	919,000	9%
Shelter	112,912	147,000	91,581	248,000	69%
Animal Control/Care	65,632	47,000	55,431	50,000	6%
Vehicles	35,975	36,500	43,923	47,000	29%
Facility Expansion	48,368	750,000	780,616	550,000	-27%
State Shared Gaming	0	0	21,959	0	N/A
Total – Animal Care & Control	1,010,293	1,824,500	1,840,826	1,814,000	-1%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	690,586	773,542	738,304	856,369	11%
Supplies	82,624	84,604	106,977	97,727	16%
Outside Services	159,082	874,200	906,404	705,750	-19%
Capital Expenditures	56,684	81,147	71,029	143,147	76%
Non-Operating Expenses	21,317	11,007	18,112	11,007	0%
Total	1,010,293	1,824,500	1,840,826	1,814,000	-1%

Authorized Staffing General Fund

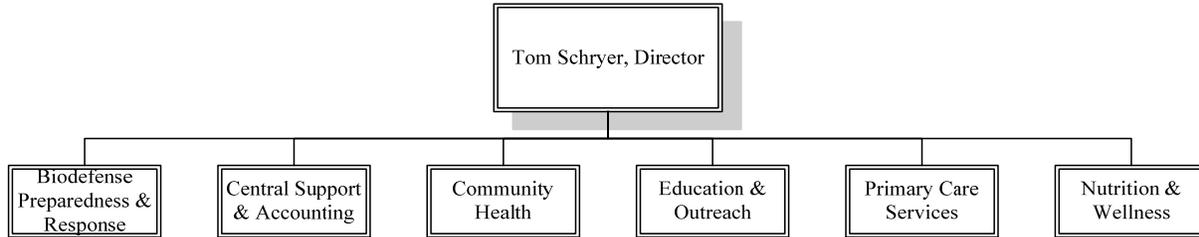
Position Title	FY03	FY04	FY05	FY06
ADMINISTRATIVE CLERK I	0	0	0	1
ADMINISTRATIVE CLERK II	2	3	2	4
RABIES ANIMAL CONTROL DIRECTOR I	1	1	1	1
RABIES ANIMAL CONTROL OFFICER I	5	5	5	5
RABIES ANIMAL CONTROL OFFICER II	4	4	4	4
EXTRA HELP/SUMMER	0	5	3	4
FIELD SUPERVISOR	2	2	2	2
KENNEL ASSISTANT	0	5	0	0
MAINTENANCE WORKER I	0	0	1	0
OFFICE SUPERVISOR	1	1	1	1
TOTAL	15	26	19	22



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Division of Public Health Tom Schryer, Director



Mission Statement

The mission of the Division of Public Health is to promote and safeguard the health of individuals, families, and the community.

Department Description:

Public Health accomplishes its mission through the provision of three core functions and ten essential services. The **three core functions** are: **Assessment** – by regularly and systematically collecting, assembling, analyzing, and disseminating information on the health of the community, including statistics on health status, community health needs, epidemiologic and other studies of health problems; **Policy Development** – engaging in efforts to serve the public interest in development of comprehensive public health policies by promoting the use of the scientific knowledge base in decision making; **Assurance** – engaging in efforts to assure residents that services necessary to achieve agreed upon health goals are provided either by encouraging actions of other entities, by requiring such action through regulation, or by providing service directly.

The **ten essential services** are delivered through an array of programs tailored to meet the unique needs of our residents and are as follows: **Monitoring** health status to identify community health problems; **diagnosing and investigating** health problems and hazards in the community; **informing, educating, and empowering** people about health issues; **mobilizing** community partnerships to identify and solve health problems; **supporting** policies and plans to achieve health goals; **enforcing** laws and regulations that protect health and ensure safety; **linking** people to needed personal health care service and providing health care when otherwise unavailable; **ensuring** a skilled public health workforce; **evaluating** effectiveness, accessibility, and quality of personal and population-based health services; **researching** for new insights and applying innovative solutions to health problems.



Accomplishments for FY 2004-2005:

- Provided flu vaccinations to more than 5,000 Pinal County residents during the flu vaccination shortage of 2004.
- Received an extension of the CAPCO grant to establish a primary care provider and remove barriers to care in the San Manuel, Oracle and Mammoth communities.
- Extended hours of clinic operations in all districts to increase access to services for working families.
- Provided sixteen informational & educational presentations on Bioterrorism to first responders, law enforcement, health provider staff, and the general public.
- Achieved a 61% quit rate with clients by their last tobacco cessation session.
- Performed 3750 childhood immunizations.
- Provided 100+ hours (goal 100) of sexually transmitted disease education to Pinal County adolescents ages 12-25 years of age.
- Provided 90,288 WIC visits in Pinal County with nutrition education and a food package.
- Commodity food boxes were provided to 17,237 women, children, and elderly residents of Pinal County.
- Provided 1,171 Pinal County women of childbearing years with folic acid

Did You Know?

In FY 2004-2005, the Public Health Department distributed 1,071 car seats to families in need!

supplements and education in order to prevent birth defects.

- Served 700 parents/caregivers with education about car seat safety and distributed 1,071 seats to families in need.

Goals and Objectives for FY 2005-2006:

- Increase the number of second and sixth grade children receiving dental sealants from 206 to 405. Implement consistent asthma action care plan procedures in five selected Pinal County schools by March 2006.
- Secure funding by August 1, 2005, for the Health Start Program to serve Eastern Pinal County with prenatal case management services.
- Provide or facilitate a minimum of twenty communicable disease and Public Health emergency preparedness informational or educational activities per year for Pinal County stakeholders, including Public Health staff, health care providers, emergency management, first responders, law enforcement, and the general public.
- Provide or facilitate a minimum of twenty communicable disease and



Public Health emergency preparedness informational or educational activities per year for Pinal County stakeholders, including Public Health staff, health care providers, emergency management, first responders, law enforcement, and the general public.

- Secure funding by December 2005, for Teen Pregnancy Prevention/Abstinence education for Pinal County youth and parents.
- Increase the proportion of children birth through 35 months who receive all of the recommended vaccines by 4% per year in order to achieve a 90% immunization rate by 2010.
- Open a WIC clinic in San Manuel to provide more service to the residents in that area.
- Provide family planning services to a minimum of 1900 women of childbearing age, with special emphasis on teens.
- Provide breast and cervical cancer screening to 500 low-income and uninsured women age 50 and over in order to decrease the overall breast and cervical cancer death rate.
- Increase food security and reduce hunger for Pinal County residents by providing WIC to 92,400 women, infants, and children and supply 17,376 food boxes to women, children, and elderly.
- Increase the proportion of WIC mothers who breastfeed their infants from 45% to 50% through the

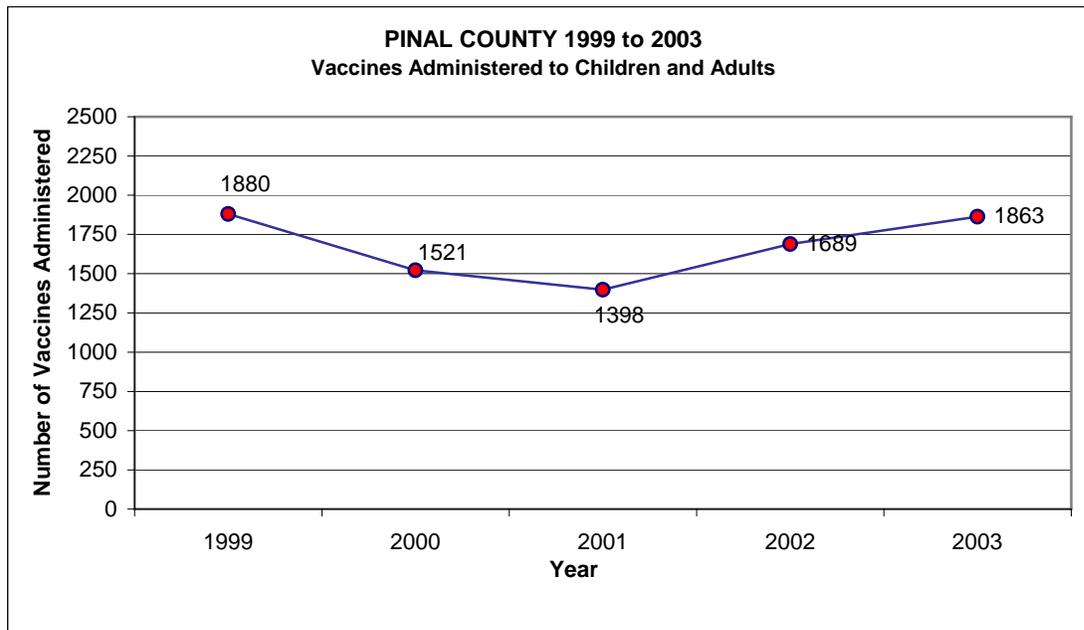
provision of breastfeeding education during pregnancy and support following delivery.

- Increase consumption of fruits and vegetables by providing Farmer's Market coupons to WIC clients.



INFLUENZA VACCINATIONS

<i>Pinal County, Arizona – Number of Vaccines Administered</i>				
<i>1999</i>	<i>2000</i>	<i>2001</i>	<i>2002</i>	<i>2003</i>
1880	1521	1398	1689	1863





Budget Summary by Fund

Public Health

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Health	401,656	448,524	401,675	468,521	4%
Community Nursing	481,732	491,428	486,394	500,367	2%
Community Nutrition	22,287	21,461	11,927	22,579	5%
Adult Day Care	101,992	132,891	91,905	142,433	7%
Family Planning Title X	137,548	175,885	188,189	171,320	-3%
Tuberculosis Control	40,563	40,442	24,757	40,040	-1%
Sexually Transmitted Disease	15,312	7,500	4,786	7,500	0%
HIV Prevention & Control	51,772	46,231	23,158	57,324	24%
BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Sp Rev-Community Nursing	82,458	65,550	57,869	111,410	70%
Neighborhood Health Outreach	63,758	75,935	68,006	0	-100%
Community Health Advisory	19,629	0	-18	0	N/A
Healthy Start	293,377	316,224	653,601	811,865	157%
Immunization Services	47,469	59,697	75,314	62,458	5%
Nutrition Services	42,297	42,297	39,773	42,298	0%
Women Infants & Children	687,282	928,200	991,949	949,944	2%
Commodity Supplemental FD	26,741	31,577	30,670	31,627	0%
Cardio Vascular Disease Prv	75,973	62,305	69,829	63,717	2%
Public Health Week	1,584	1,000	0	750	-25%
Womens Cancer Control Prj	167,936	176,643	149,187	187,835	6%
Other Health Income	-407	1,000	249	1,000	0%
FP-Third Party Reimbursement	44,689	37,415	42,386	39,000	4%
Teen Pregnancy Prev	8	0	0	61,289	N/A
Tobacco Education Project	295,162	297,374	273,999	285,026	-4%
Other Health Inc/FP Donation	4,732	7,000	3,967	6,500	-7%
Other Health Inc/Immun Don	98,970	80,000	131,005	90,000	13%
Other Health Inc/Nutrition	619	1,000	1,568	1,000	0%



Other Hlth Inc/Tobacco Prev	423	2,000	1,613	800	-60%
Other Hlth Inc/Well Women	0	200	0	300	50%
Maternal-Child Hlth Blk Grnt	62,048	56,059	55,630	67,625	21%
Coordination Svcs-Dist I	22,803	0	0	0	N/A
WIC-Tobacco Cessation Pil	49,547	0	0	0	N/A
Abstinence Only Sex Ed	159,633	305,886	79,365	107,827	-65%
Primary Care Svcs-Part A	170,678	180,000	144,819	0	-100%
FP-Primary Care Svcs	11,673	12,000	13,150	14,000	17%
Rural Hlth Network Grant	26,989	30,000	31	0	-100%
Oral Health Mini-Grant	8,090	0	5	0	N/A
Other Hlth Inc/FP Fees	6,899	10,000	5,963	7,500	-25%
AZ Nutrition Network-Local In	63,011	45,478	76,207	81,194	78%
BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Transportation Services	126,297	103,000	10,396	35,000	-66%
Caregiver Training	3,509	22,500	3,391	0	-100%
School Based Clinics	51	12,000	4,777	22,000	83%
Bio-Terrorism Prep/Resp	416,862	413,160	438,979	363,371	-12%
Folic Acid Program	20,575	21,411	0	0	-100%
Cntrl AZ Prim Care Outreach	179,437	172,289	171,794	127,750	-26%
Asthma Prevention Services	47,436	45,000	46,391	50,000	11%
Child Car Seat Program	177,331	153,551	122,560	154,271	1%
HIV Counseling & Testing	15,913	15,000	5,185	15,000	0%
Pinal Co Svcs Coord	7,497	3,500	4,837	3,500	0%
Dental Sealant Data Collec	9,603	26,400	5,772	10,000	-62%
Pinal-Gila Com Child Svc	10,803	0	46	0	N/A
Mini Grant for Diabetes	4,191	0	6,189	6,075	N/A
Women's Health Project	83,966	87,679	73,735	77,433	-12%
United Way Success by 6	7,617	5,400	2,883	4,500	-17%
Farmers Market Program	6,955	7,469	5,590	1,730	-77%
T-1 Line Installation	17,709	17,708	0	0	-100%
Diabetic Care Program	7,061	20,000	15,690	20,000	0%



State Shared Gaming Rev	0	0	0	297,367	N/A
Capital-Information Mgt-Tele	74,771	158,330	135,811	149,718	-5%
Research & Development	5,972	3,650	10,011	15,000	311%
Total – Public Health	5,190,490	5,477,249	5,262,865	5,787,764	6%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	3,743,906	4,093,447	3,742,304	4,305,400	5%
Supplies	446,600	304,704	503,107	299,825	-2%
Outside Services	664,892	795,829	713,387	686,785	-14%
Capital Expenditures	156,283	67,142	52,434	273,543	307%
Non-Operating Expenses	178,810	216,127	251,634	222,211	3%
Total	5,190,491	5,477,249	5,262,865	5,787,764	6%



**Authorized Staffing
General Fund**

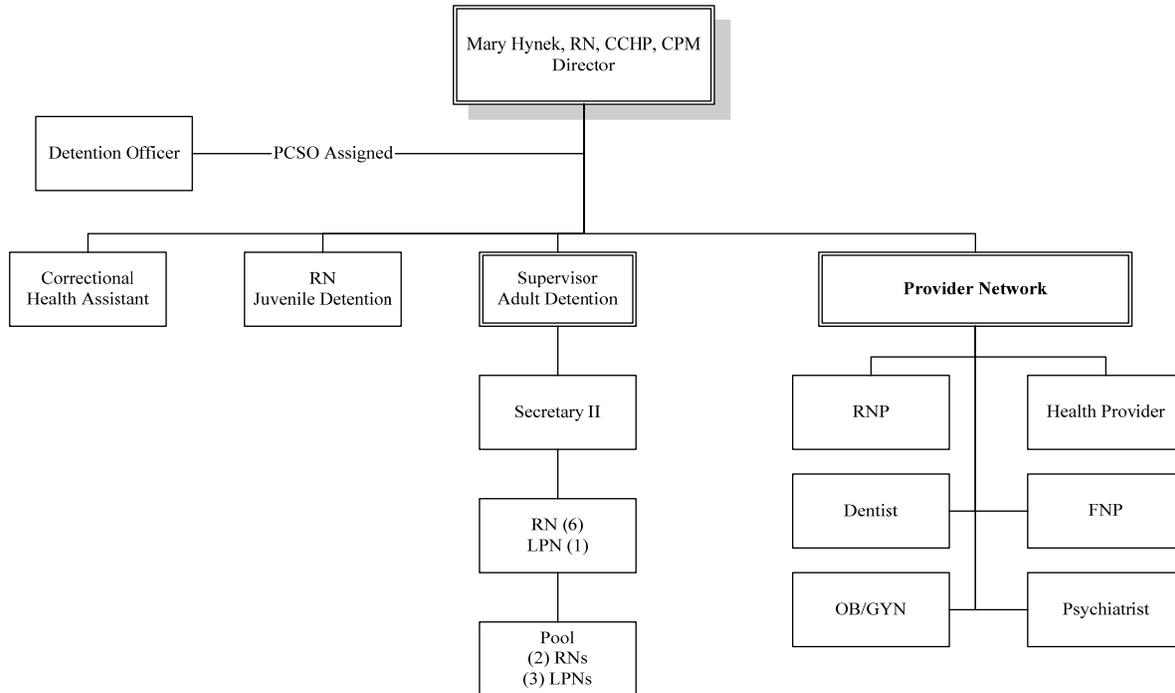
Position Title	FY03	FY04	FY05	FY06
ACCOUNTANT I	1	1	1	1
ACCOUNT CLERK I	1	1	1	1
ACCOUNT CLERK II	1	2	1	1
ACCOUNT CLERK III	1	0	0	0
ACTIVITY ASSISTANT	1	1	1	1
ACTIVITY COORD	1	2	2	1
ADMINISTRATIVE CLERK I	0	1	1	1
ADMINISTRATIVE CLERK II	2	2	0	0
ADMINISTRATIVE CLERK III	6	6	6	6
ADMINISTRATIVE MANAGER	2	2	2	2
ADMINISTRATOR II	1	0	0	0
ADMINISTRATOR III	1	1	1	1
CASE MANAGER I	1	0	0	0
CH NURSE II	1	1	1	2
CH NURSE SUPER	3	3	3	3
DIRECTOR I	1	0	1	0
DIRECTOR II	1	1	0	0
DIRECT SUPPORT WRKR	0	0	0	1
ENGINEER III	1	1	0	0
ENVRN HLTH SPEC I	4	4	0	0
ENVRN HLTH SPEC II	2	2	0	0
ENVRN HLTH SPEC III	4	7	0	0
ENVRN HLTH TECH	1	1	0	0
ENVRN HLTH SUPER	1	1	0	0
HEALTH CARE ADMIN	0	0	0	1
LICENSED PRACTICAL NURSE II	1	1	1	1
LICENSED PRACTICAL NURSE III	0	0	1	0
MED OFC ASST	3	3	3	3
MGR CLNCL PRCT	0	1	0	0
PUBLIC HEALTH DIRECTOR	1	1	1	1
QM ADMINISTRATOR	1	1	1	1
SECRETARY I	0	1	0	0
SECRETARY III	1	1	1	0
SUPPLY TECHNICIAN	1	1	1	1
TOTAL	58	62	44	29

**Authorized Staffing
Special Revenue Funds**

Position Title	FY03	FY04	FY05	FY06
ACCT CLERK I	0	1	3	0
ACCT CLERK II	0	1	1	0
ACTVTY ASST	1	1	2	0
ADM CLERK I	7	10	1	1
ADM CLERK II	0	1	0	0
ADM CLERK III	1	1	1	2
ADMINISTRATOR I	0	0	1	1
ADMINISTRATOR II	0	1	1	1
ADMINISTRATOR III	1	0	0	0
BIO-DEF PREP/RESP ADM	0	1	1	1
CASE MGMT COORD	3	3	1	1
CASE MGR I	7	5	5	11
CASE MGR II	1	1	4	4
CASE MGMT SUPERVISOR	1	0	0	0
CH NURSE II	8	12	8	7
COMMUNITY NUTRITION SUPER	2	3	3	0
COMMUNITY NUTRITION WORKER I	7	6	6	5
COMMUNITY NUTRITION WORKER II	10	9	5	7
COMMUNITY NUTRITION WORKER III	4	4	5	4
DIRECTOR I	1	1	1	1
ELIG WKR I	2	1	0	0
HOME CARE ASSISTANT	0	0	2	0
LPN II	0	1	0	1
MED OFC ASST	0	2	1	0
NUTRNIST	1	2	2	3
NUTR SUPER	0	0	0	3
PARA-TRANS DRVR	0	3	3	0
PC TECH	1	1	0	0
PROGRAM COORDINATOR I	11	13	9	10
PROGRAM COORDINATOR II	2	6	5	5
RESP THERAPIST	0	4	0	0
SECTY I	1	1	1	1
TOTAL	72	95	72	69



Division of Correctional Health
Mary Hynek, RN, CCHP, CPM, Director



Mission Statement:

The mission of the Division of Correctional Health is to provide emergency and necessary quality medical, nursing, dental, obstetrical and psychiatric health care to adult inmates, remanded juveniles, and juvenile detainees.

Department Description:

The Division of Correctional Health accomplishes its mission through the delivery of health care based upon community standards and on inmate/detainee need. Key functions include:

- Emergency Response
- Triage
- Medication Administration
- Mental Health Services
- Dental Services
- Prenatal, Delivery, and post partum care
- Case Management of 650+ inmates and 50+ juveniles
- Infection Control
- On-site management of provider services
- Coordination of Alcoholic Anonymous and Narcotic Anonymous programs

**Did You Know?**

Between 50 to 70 percent of incarcerated youths have diagnosable mental health disorders. Youth suicide in juvenile detention and correctional facilities occur four times more often than youth suicide in the general public.

Accomplishments for FY 2004-2005:

- Attended one national professional conference.
- Established a working schedule to include utilization of nurses in intake procedures to minimize length of time for continuity of care.
- Updated policies and procedures in line with American Correctional Association standards for jail accreditation.

Goals and Objectives for FY 2005-2006:

- Begin work to transition Correctional Health unit to a new Director.
- Develop a Tuberculosis protocol and responsibilities.
- Develop intake nurse position and responsibilities.
- Develop electronic documentation and storage of records.



Budget Summary by Fund

Division of Correctional Health

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Jail/Health	1,211,299	1,133,129	1,397,727	1,621,493	43%
Juvenile Health	132,147	126,845	154,429	168,537	33%
Total – Correctional Health	1,343,446	1,259,974	1,552,156	1,790,030	42%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	478,036	580,984	578,966	812,398	40%
Supplies	261,543	224,054	379,129	382,944	57%
Outside Services	603,867	434,936	594,061	594,688	37%
Capital Expenditures	0	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Total	1,343,446	1,259,974	1,552,156	1,790,030	42%

Authorized Staffing General Fund

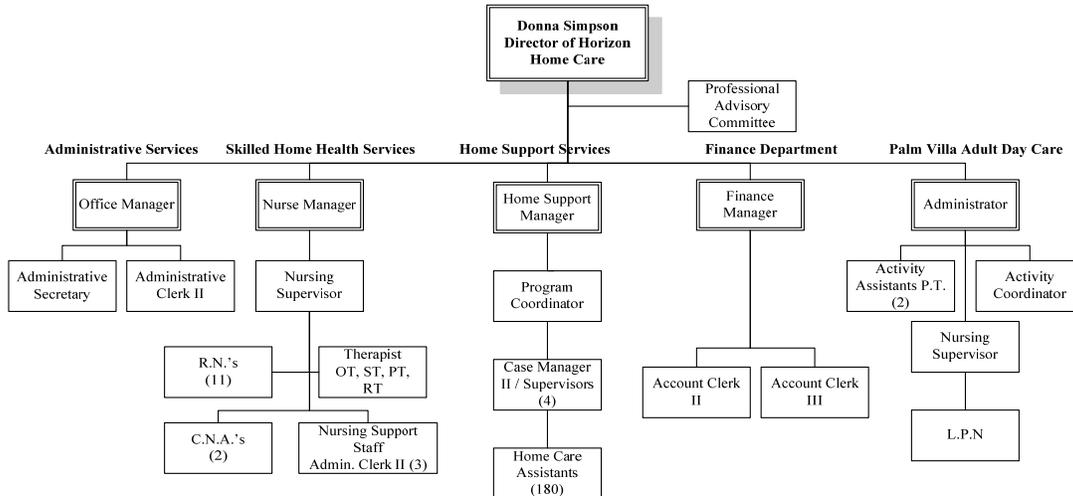
Position Title	FY03	FY04	FY05	FY06
CH LPN	5	5	7	7
CH NURSE	5	5	5	9
CH RN SUPER	1	1	1	2
CH NURSE DIR	1	1	1	1
ELIGIBILITY WORKER II	0	0	0	2
SECRETARY II	0	0	0	1
SECRETARY III	1	1	1	1
TOTAL	13	13	15	23



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Horizon Home Care Donna Simpson, Director



Mission Statement:

Promoting and prolonging health and independent living in the comfort of one's home.

Department Description:

The Pinal County Division of Home Care dba Horizon Home Care provides intermittent Home Health Services and Home Support Services to residents of Pinal County in their place of residence. Palm Villa Adult Day Care provides a structured therapeutic day care program for adults with physical, sensory or memory losses.

Home Health Services include:

Skilled Nursing, Certified Nursing Assistants, Physical Speech and Occupational Therapies, Ventilation Therapy and Medical Social Work as ordered by a physician.

Home Support Services:

Homemaker and Personal Care Services, Attendant (Companion) Care, Disease Management Services and Health Watch Emergency Personal Response Systems.

Adult Day Services:

Health & nutrition monitoring, social & recreational programs, noon meal & snacks, group exercises, outing & special events and transportation.



Did You Know?

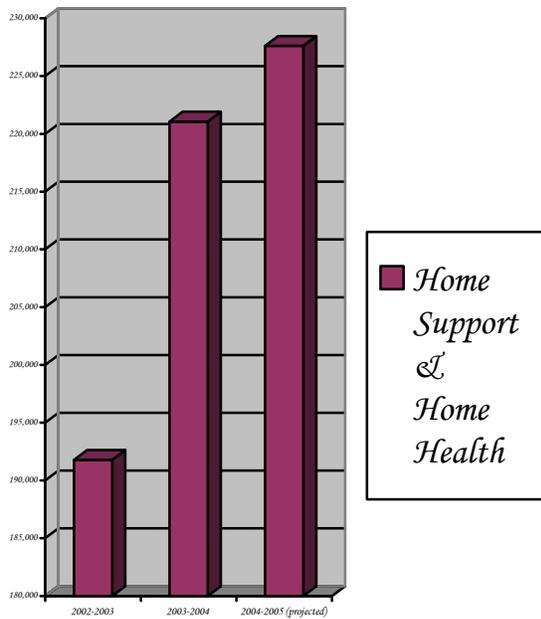
Most people miss out on 40 hours of life each week by breezing through work on the way to life. Your life goes on while you're at work, too. Be there for your life – all of it! (2005 FISH Calendar)

Accomplishments for FY 2004 – 2005:

- Purchased new PCs for division.
- ### **Goals and Objectives for FY 2005-2006:**
- Reduce division unemployment costs by 33%. Provide inservice education on unemployment process through TALX representatives. Improve agency efficiencies in employee documentation.
 - Work with Assistant County Manager of Health & Human Services and PGLTC Director on alternate site for home health agency and adult day care program.
 - Explore additional revenue sources for Adult Day Services via National Medicare Demonstration Project RFP for Adult Day Care Programs affiliated with a Home Health agency, Gila River Indian Community and Private Pay.
 - Serve as a pilot program for the Department of Health & Human Services in the scanning and development of electronic medical records.
 - Increase efficiencies in Medicare coding through additional staff training which translates to less undercoding and increased revenue.
 - Bar coding of Medical Supply Inventory.
 - Explore use of electronic handheld devices to increase nursing efficiency in charting and reduce time and paperwork.



- Continue to collaborate with Health & Human Service divisions on enhancement of customer services delivery systems.



**Hours of Home Care Services Provided*



Budget Summary by Fund

Home Health

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Administration	412,848	464,811	508,186	643,946	39%
Skilled Nursing	555,706	624,885	507,595	608,082	-3%
Physical Therapy	44,550	27,000	49,765	59,000	119%
Attendant Care	2,484,239	2,325,733	2,781,172	2,950,453	27%
Aides	5,524	6,158	24,925	34,159	455%
Ventilation Therapy	62,434	54,663	52,304	56,710	4%
Adult Day Care	24,478	152,850	20,810	116,300	-24%
Adult Day Care/Respite	404	150	150	150	0%
Adult Day Care/USDA Meal	4,357	7,400	6,671	7,300	-1%
Local Trans Asst Grnt 2000	22,253	51,602	48,677	0	-100%
Local Trans Asst Grnt 2001	111,759	0	0	0	N/A
Local Trans Asst Grnt 2002	0	217,430	132,655	135,350	-38%
Total – Home Health	3,728,552	3,932,682	4,132,911	4,611,450	17%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	3,405,126	3,424,837	3,737,522	4,021,315	17%
Supplies	53,043	65,744	67,204	52,035	-21%
Outside Services	261,823	405,036	309,049	508,781	26%
Capital Expenditures	8,560	26,746	8,818	19,000	-29%
Non-Operating Expenses	0	10,319	10,319	10,319	0
Total	3,728,552	3,932,682	4,132,911	4,611,450	17%



Position Distribution Enterprise Fund

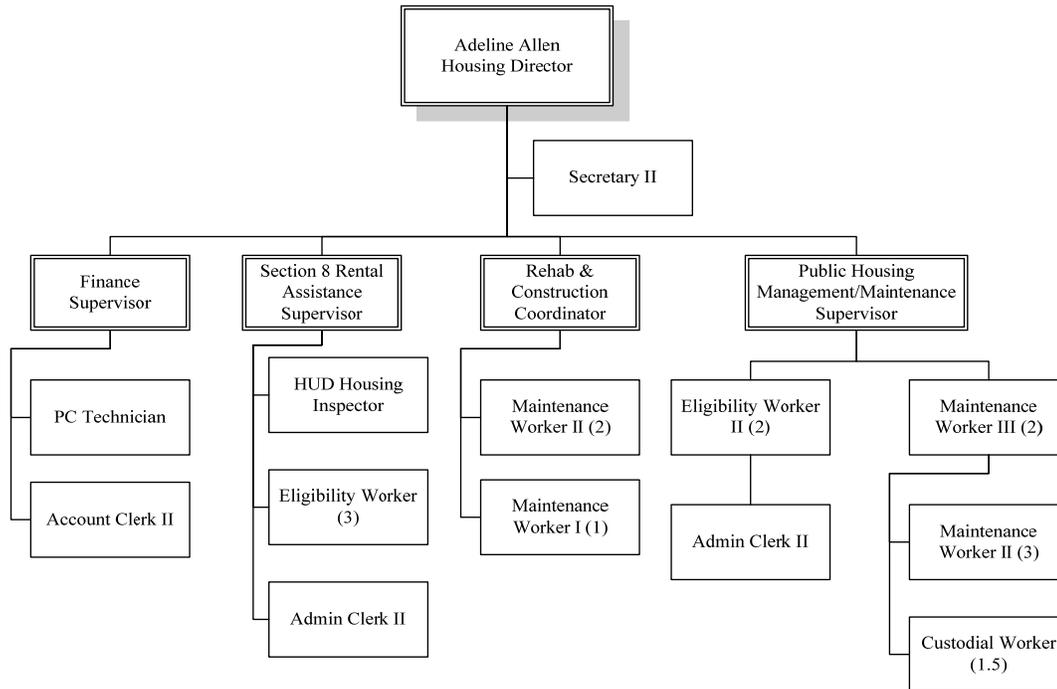
Position Title	FY03	FY04	FY05	FY06
ACCOUNT CLERK II	3	3	2	2
ACCOUNT CLERK III	0	1	0	1
ADM CLERK I	0	1	1	2
ADMINISTRATIVE CLERK II	4	7	3	4
ADMINISTRATIVE CLERK II (PT-2)	3	0	2	2
ADMINISTRATIVE CLERK III	0	0	0	1
ADMINISTRATIVE SECRETARY	0	0	1	1
ADMIN MANAGER	0	0	1	1
ADMINISTRATOR I	1	1	1	1
ADMINISTRATOR II	0	1	1	1
ADMINISTRATOR III	0	0	0	1
CASE MGR I	2	1	0	0
CASE MGR II	0	2	3	4
CERT NURSES AIDE	3	2	3	4
CH NURSE II	16	16	11	8
CH NURSE III	3	1	0	1
CH NURSE SUPERVISOR	0	0	1	0
DIRECT SUPPORT WKR	0	0	0	194
HOME CARE ASST	158	168	163	0
HOME HEALTH AIDE	1	0	0	0
HOME HEALTH DIRECTOR	1	1	1	1
HOME HEALTH RN	0	0	0	14
HOME HEALTH RN SUPER	0	0	0	2
LPN II	3	3	1	1
MGR CLNCL PRCT	1	1	1	1
OFFICE MANAGER	1	1	1	0
OPERATOR	0	0	0	1
PARA-TRANS DRIVER	0	0	0	7
PROG COORD I	1	0	0	0
PROG COORD II	1	1	1	1
RESPIATORY THERAPIST	0	0	1	1
SECRETARY I	2	1	0	0
TOTAL	204	211	199	257



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Housing Division Adeline Allen, Director



Mission Statement:

Provide safe, affordable housing in a non-discriminatory manner for Pinal County residents and treat customers in a fair, consistent and respectful manner.

Department Description:

PUBLIC HOUSING: Assist low-income families with decent, safe and sanitary housing by managing housing units owned by Pinal County.

SECTION 8 RENTAL ASSISTANCE: Help low-income people maintain their dignity and independence during a time of transition or crisis by providing temporary rental assistance. Also, assist persons in transitional housing programs who are receiving support services, including Housing Opportunities for Persons with Aids (HOPWA), Dream Catcher (homeless families) and Las Casas de Paz (victims of domestic violence).

COMMUNITY DEVELOPMENT/BLOCK GRANT (CDBG) & CAPITAL FUND PROGRAM (CAP): Ensure safe and sanitary housing for persons living in the community and/or County-owned homes through the administration of federal funds. Administer federal grant money to rehabilitate low-income, owner-occupied, single family dwellings through CDBG in unincorporated areas. Revitalize county-owned public housing (rehab, construction). Allow people to get on with their lives and overcome/deal with housing barriers.



Did You Know?

Recipients of public housing assistance can choose the way their rent is determined. They can pay 30% of adjusted income or a flat rent based on bedroom size. Flat rent can be advantageous for working families.

Accomplishments for FY 2004-2005:

- Provided rental assistance to 800+ families/individuals in need of affordable housing, 5 families/individuals with AIDS/HIV and 20 families who were homeless.
- Assisted 20 homeowners with funds to rehabilitate their homes through the County's Community Development Block Grant program (CDBG) and HOME program.
- Obtained \$318,230 to be used for rehab of public housing units.
- Remodeled 20 public housing units in Maricopa and 15 in Eloy.
- Promoted usage of available funding for home ownership through State Department of Housing in Pinal County.
- Conducted a Fair Housing Workshop with assistance from Southern Arizona Fair Housing Center.

- Improved the quality of public housing physically by rehabbing 50% of the units (minimum of 85 units).

Goals and Objectives for FY 2005-2006:

- Research possibility of land banking and set up program.
- Set up local Housing Trust Fund.
- Conduct extensive clean up of areas surrounding assisted housing facilities, particularly desert area surrounding property at Eleven Mile Corner Road.
- Continue improvements to three wastewater treatment plants utilizing grant funding.
- Develop a customer satisfaction survey.
- Establish a wastewater fee schedule for the Eleven Mile Corner Road facility.
- Determine upgrade needs at Eleven Mile Corner Road wastewater facility.
- Conduct a Fair Housing Workshop with assistance from Southern Arizona Fair Housing Center.
- Conduct Homes for Arizonans sessions twice to assist first time homebuyers.
- Develop a Family Self Sufficiency program for rental assistance recipients.



Budget Summary by Fund

Housing Administration

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Housing Administration	167,638	190,239	169,008	200,365	5%
Housing/Conventional	966,518	1,024,469	1,003,780	0	-100%
Total – Housing Admin	1,134,156	1,214,708	1,172,789	200,365	-84%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	979,574	1,074,800	1,018,885	53,115	-95%
Supplies	23,073	10,258	25,872	12,231	19%
Outside Services	124,173	129,650	128,031	135,019	4%
Capital Expenditures	6,863	0	0	0	N/A
Non-Operating Expenses	472	0	0	0	N/A
Total	1,134,156	1,214,708	1,172,789	200,365	-84%

Authorized Staffing General Fund

Position Title	FY03	FY04	FY05	FY06
CUSTODIAL WORKER I	0	0	1	1
MAINTENANCE WORKER I (PT-1)	2	1	0	0
MAINTENANCE WORKER II	0	1	1	1
TOTAL	2	2	2	2

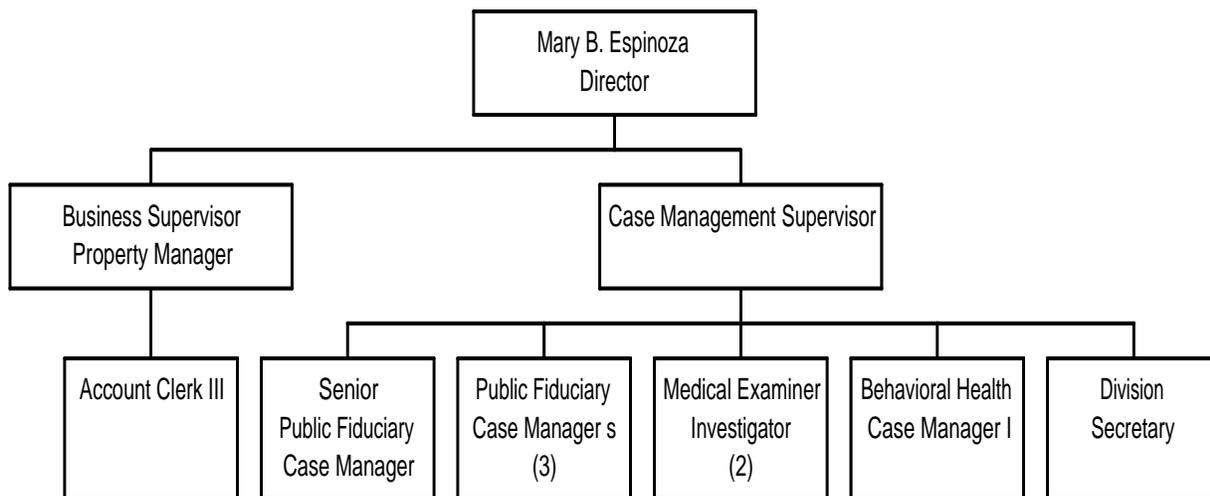


Authorized Staffing Special Revenue Fund

Position Title	FY03	FY04	FY05	FY06
ACCOUNT CLERK II	1	1	1	1
ADMIN I	0	0	1	1
ADMINISTRATIVE CLERK I	1	0	0	0
ADMINISTRATIVE CLERK II	2	2	2	2
ADMINISTRATOR I	1	1	0	0
CUSTODIAL WORKER I	1	2	1	1
ELIGIBILITY WORKER I	4	0	1	1
ELIGIBILITY WORKER II	1	5	3	4
HOUSING DIRECTOR	1	1	1	1
HOUSING INSPECTOR	1	1	1	1
HOUSING MOD COORD	0	1	1	1
HUD PROGRAM COORDINATOR I	0	0	1	2
LABORER (PT)	1	0	1	1
MAINTENANCE SUPERVISOR	1	1	0	1
MAINTENANCE WORKER I	0	0	2	1
MAINTENANCE WORKER II	9	8	3	7
MAINTENANCE WORKER III	2	2	2	2
PERSONAL COMPUTER TECHNICIAN	1	1	1	1
PROGRAM COORDINATOR I	2	2	1	1
PROGRAM COORDINATOR II	1	1	0	0
SECRETARY II	1	1	1	1
SUMMER HIRE/MAINT WORKER	2	0	0	0
TOTAL	33	30	24	30



Public Fiduciary
Mary Espinoza, Director



Mission Statement:

The Public Fiduciary Office has two missions. The first mission is to act as guardian, conservator and/or personal representative for those persons and estates where need exists and where the court has determined there is no other person or corporation willing and qualified to act in such capacity. The second mission is to establish a system that provides burial services to indigent residents of the county.

Department Description:

The Office of the Public Fiduciary manages and provides the county’s statutory responsibility for public fiduciary services. The Public Fiduciary also manages the county’s statutory responsibility to provide and pay for county burials.



Did You Know?

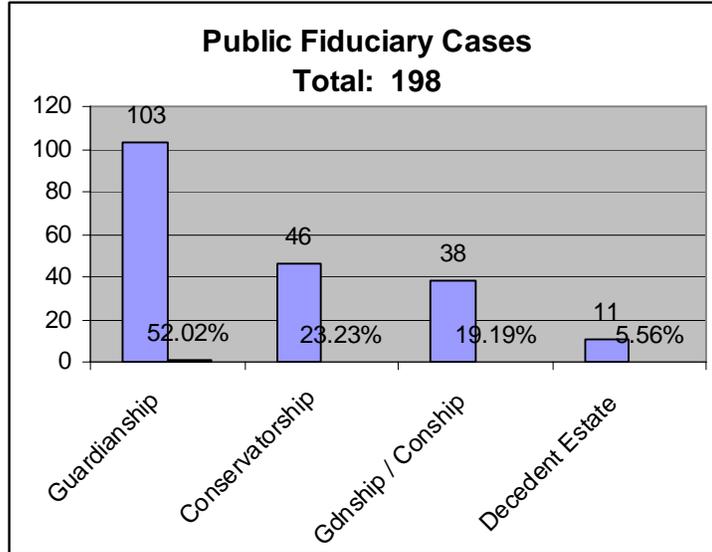
The Baby Boomers (those born between 1946 and 1964) will start turning 65 in 2011, and the number of older people will increase dramatically during the 2010-2030 period. The older population in 2030 is projected to be twice as large as their counterparts in 2000, growing from 35 million to 71.5 million and representing nearly 20 percent of the total U.S. population.

Accomplishments for FY 2004-2005:

- Managed a caseload of 200 clients throughout the year.
- Renewed the National Guardianship Registered Guardian certification for the Public Fiduciary and Division supervisors and case managers.
- Developed and implemented a comprehensive internal audit process (Quality Improvement system) for improving the quality of record documentation and maintenance.

Goals and Objectives for FY 2005-2006:

- To upgrade the information technology used by the Division to maintain the client database and accounting database.
- Renew the Arizona Supreme Court Fiduciary certification for the Public Fiduciary and Division supervisors and case managers.
- Develop a Division website.



Budget Summary by Fund

Public Fiduciary

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Public Fiduciary	558,746	599,185	577,573	628,510	5%
Total – Public Fiduciary	558,746	599,185	577,573	628,510	5%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	473,964	482,885	483,363	517,710	7%
Supplies	8,685	9,000	9,588	9,000	0%
Outside Services	75,591	107,300	84,622	101,800	-5%
Capital Expenditures	506	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Total	558,746	599,185	577,573	628,510	5%

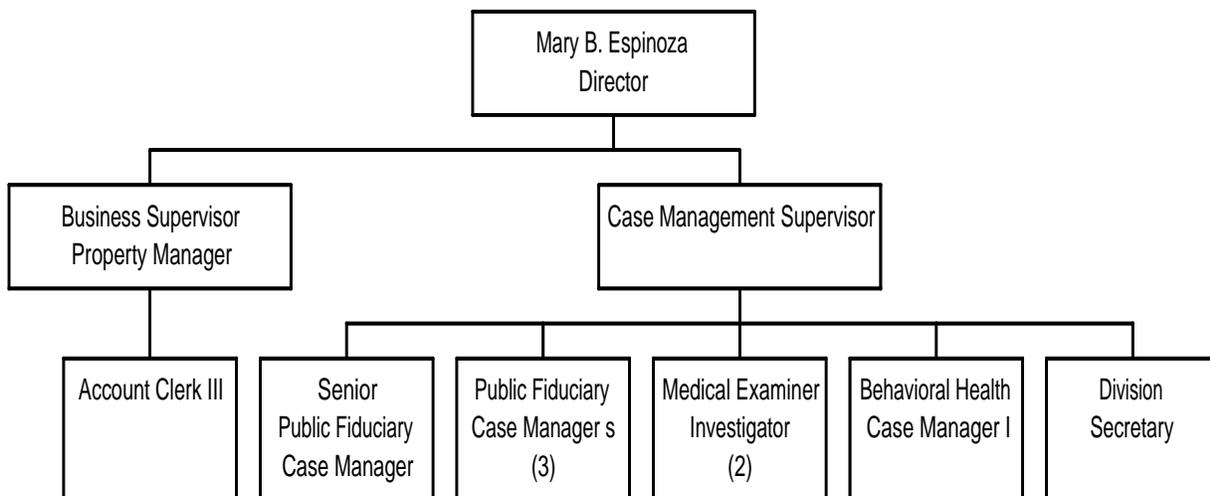


**Authorized Staffing
General Fund**

Position Title	FY03	FY04	FY05	FY06
ACCOUNT CLERK III	1	1	1	1
CASE MANAGEMENT SUPERVISOR	2	2	2	2
CASE MANAGER I	2	2	2	1
CASE MANAGER II	4	4	4	5
CASE MANAGER III	1	1	1	1
PUBLIC FIDUCIARY DIRECTOR	1	1	1	1
SECRETARY II	1	1	1	1
TOTAL	12	12	12	12



Behavioral Health Mary Espinoza, Director



Mission Statement:

The mission of the Behavioral Health Division is to establish a mental health service delivery system which provides quality treatment that is responsive to clients' needs, is effective and efficient and which recognizes and demonstrates respect for client dignity and worth, individuality, ability and needs.

Department Description:

The Pinal County Division of Behavioral Health manages the county's responsibility to provide and pay for mental health screening and involuntary/court-ordered mental health evaluations. The county is not the direct provider of these services, but instead, assures that quality services are provided via contracts with the local regional behavioral health agency and psychiatric health facilities.

**Did You Know?**

Mental illnesses are biologically based brain disorders. They cannot be overcome through “will power” and are not related to a person’s “character” or intelligence. These disorders can profoundly disrupt a person’s thinking, feeling, moods, ability to relate to others and capacity for coping with the demands of life. Mental illnesses are treatable.

Accomplishments for FY 2004-2005:

- Provided short-term case management services to approximately 250 clients.
- Served as liaison between the Court and the mental health service providers regarding court-ordered mental health evaluations and treatment.
- Established a formal contract for the provision of prepetition screening services with the local regional behavioral health agency.

Goals and Objectives for FY 2005-2006:

- Continue to reduce the County’s behavioral health expenditures by increasing utilization of available Title XIX (Medicaid) funding for individuals who are seriously mentally ill.
- Maintain participatory and collaborative efforts with other agencies to ensure the provision of quality mental health services in Pinal County.
- Develop Division website.



Budget Summary by Fund

Behavioral Health

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Mental Health Care	917,877	858,100	522,297	758,100	-12%
Total – Mental Health Care	917,877	858,100	522,297	758,100	-12%

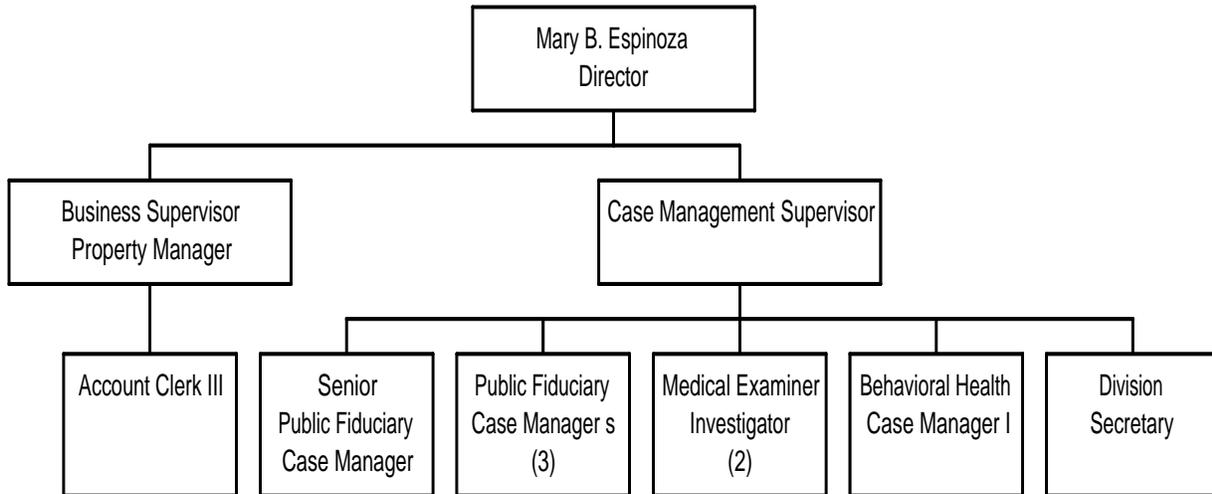
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	0	0	0	0	N/A
Supplies	0	500	668	500	0%
Outside Services	917,371	857,600	521,629	757,600	-12%
Capital Expenditures	506	0	0	0	N/A
Non-Operating Expenses	0	0	0	0	N/A
Total	917,877	858,100	522,297	758,100	-12%



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Medical Examiner
Mary Espinoza, Director



Mission Statement:

The mission of the Medical Examiner's office is to establish a system which investigates and attempts to determine the cause and manner of death of individuals who expire under the circumstances proscribed by Arizona law.

Department Description:

The Pinal County Medical Examiner's Office provides services to determine the cause and manner of unnatural and unattended deaths in Pinal County.

**Did You Know?**

The organization of medicolegal death investigative systems within the United States varies by state. These systems can be medical examiner-based (21 states and the District of Columbia), coroner-based (10 states), or both (19 states). Typically, coroners are elected lay persons who use medical personnel to assist in death investigation and autopsy performance. Medical examiners are usually appointed physicians and pathologists who have received special training in death investigation and forensic pathology.

Accomplishments for FY 2004-2005:

- Provided medical examiner services for approximately 300 cases this past year.
- Served as liaison between law enforcement agencies and the Forensic Science Center regarding Pinal County Medical Examiner cases.

Goals and Objectives for FY 2005-2006:

- Maintain the Intergovernmental Agreement with Pima County's Forensic Science Center for the provision of medical examiner services.
- To develop a plan whereby Medical Examiner services are provided within the County.
- Develop a Division website.



Budget Summary by Fund

Medical Examiner

BUDGET BY PROGRAM	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Medical Examiner	418,941	441,966	490,743	544,472	23%
Total – Mental Health Care	418,941	441,966	490,743	544,472	23%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2003-2004 Actual	FY 2004-2005 Budget	FY 2004-2005 Actual	FY 2005-2006 Budget	Percent Over Last Year
Personal Services	82,791	79,966	86,494	85,072	6%
Supplies	2,373	4,600	1,907	4,600	0%
Outside Services	333,270	357,400	402,112	454,800	27%
Capital Expenditures	507	0	0	0	N/A
Non-Operating Expenses	0	0	230	0	N/A
Total	418,941	441,966	490,743	544,472	23%

Authorized Staffing General Fund

Position Title	FY03	FY04	FY05	FY06
MEDICO-LEGAL INVESTIGATOR	2	2	2	2
TOTAL	2	2	2	2



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