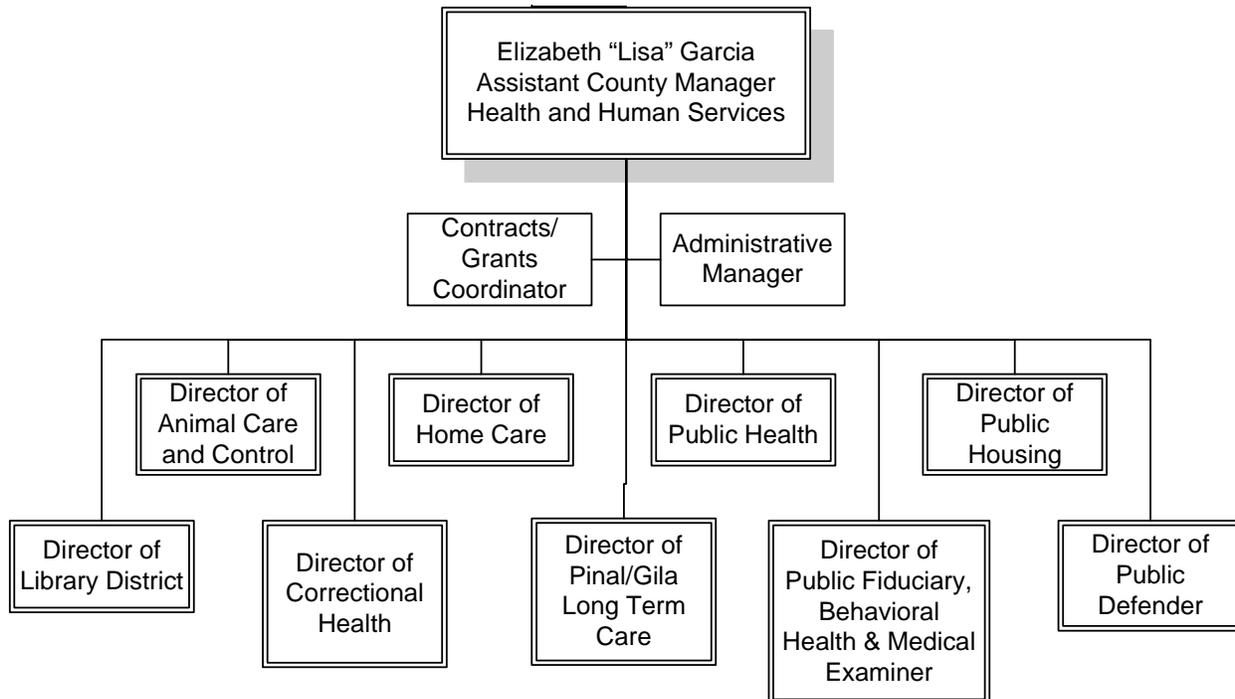




Health and Human Services Administration
Elizabeth “Lisa” Garcia, Assistant County Manager



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) Correctional Health, 3) Home Care, 4) Library District, 5) Long Term Care, 6) Public Defender, 7) Public Fiduciary, Medical Examiners and Behavioral Health, 8) Public Health, and 9) Public Housing.



Did You Know?

The total Health and Human Services budget for FY 2005-2006 was over 62 million dollars. Eighty-six percent of this budget was funded through grants and contracts. Only fourteen percent was funded by the Pinal County General Fund.

Accomplishments for FY 2005-2006:

- The Health and Human Services (HHS) Department successfully transitioned the leadership to a new HHS Assistant County Manager.
- Animal Care and Control (ACC) completed the expansion of the shelter at Eleven Mile Corner and secured new vehicles for the ACC Officers.
- Correctional Health expanded to a twenty- four hour seven days a week operation, having this type of coverage has greatly expanded our ability to provide greater continuity of care. In addition, there has been a successful transition to a new Director.
- Horizon Home Care nursing staff were certified in Medicare coding, this process resulted in increased quality of care as well as an increase in Medicare revenue.
- Residents now have access from their homes to on-line data bases through the Library District.

- Pinal/Gila Long Term Care was awarded for the third time the five year Arizona Long Term Care System contract that is worth a quarter of a billion dollars. In addition, we were chosen to develop and pilot a new Consumer Directed Care model.
- The Public Defender reorganized operations to focus on greater representation of the client through efficiency and accessibility.
- A Mental Health Court Liaison position was developed to address the growing numbers of individuals with mental health needs involved in the Court system.
- Public Health was awarded greater funding to expand the Healthy Start program. Several clinics were remodeled in order to have services delivered in a patient centered environment.
- The Housing Authority implemented the Family Self Sufficiency program.

Goals and Objectives for FY 2006-2007:

- Implementation of the County Wide Mission, Vision, and Values.
- Participate in the Pinal County Master Planning process.
- Implement information technology systems for HHS Divisions.
- Conference for health and human service providers through out Pinal County.



- Implement Mental Health Court and Pre-Trial Services
- Pinal/Gila Long Term Care Strategic Plan
- Flu Pandemic Plan
- Expansion of Correctional Health for juveniles and adults
- Meet the community needs in Animal Care & Control
- Strategic Plan for Housing

Budget Summary by Fund

Health and Human Services Administration

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Health-Human Srv	260,875	304,167	304,104	302,067	-1%
Total - Health and Human Services	260,875	304,167	304,104	302,067	-1%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	222,575	233,267	284,330	231,167	-1%
Supplies	2,375	4,800	7,861	4,800	0%
Outside Services	34,202	66,100	11,913	66,100	0%
Capital Expenditures	1,723	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	260,875	304,167	304,104	302,067	-1%

Authorized Staffing

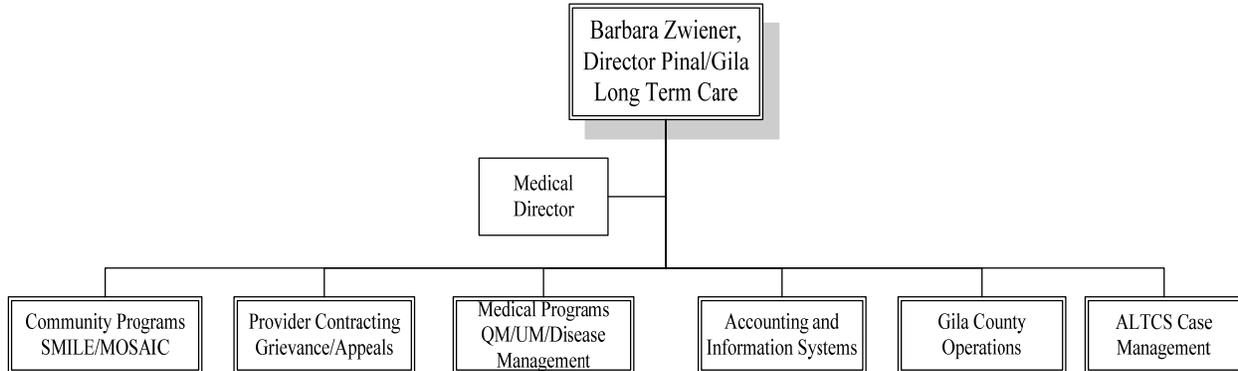
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Administrative	3	3	3	3	3
Long Term Care	56	73	77	84	94
Animal Care & Control	15	26	19	22	27
Public Health	107	131	105	102	114
Correctional Health	13	13	15	24	42
Horizon Home Care	204	212	199	257	267
Housing Services	35	32	26	32	34
Library District	7	5	5	6	6
Public Defender	22	22	23	28	32
Public Fiduciary	12	12	12	12	13
Behavioral Health	0	0	0	0	1
Medical Examiner	2	2	2	2	2
TOTAL FT/PT Personnel	476	531	486	572	635



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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 the State Medicaid program (AHCCCS) that funds P/GLTC.

Through a large network of physicians, facilities and ancillary providers, P/GLTC Case Managers, along with input from family and members, design care plans and arrange the health care for frail elderly and physically disabled enrollees of the ALTCS program. We offer numerous Home and Community Based Services (HCBS) including assisted living, attendant and personal care, 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 nursing, hospitalization, and if necessary, nursing home services.

P/GTLC also administers the Caregiver Support, SMILE (Services Make Independent Living Easier) and Mosaic programs. The Caregiver Support 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 2005-2006:

- Successfully implemented and converted claim payment, referral authorization and general ledger systems; the first system conversion in the 15 year history of Pinal/Gila Long Term Care.
- Effectively implemented a new case management software system that encompasses many complex business and medical processes so staff can be more efficient and more mobile.
- With County support, procured general contractor/design team to expand the Long Term Care building and construct new adult day care center.
- Renewed SMILE and Mosaic program grants.
- Met or exceeded all ALTCS program requirements for Contract Year End 2005.
- Maintained excellent relationships with providers and grantor through a collaborative, member-centered, provider-friendly, goal oriented management team.
- Rolled out a new Nursing Home Quality Incentive Program – a model for the nation. Was asked to present this new program at a Quarterly HSAG meeting and the national meeting of the American Health Care Association.

Did You Know?

Research has shown that healthy lifestyles are more influential than genetic factors in helping older people avoid the deterioration traditionally associated with aging. People who are physically active, eat a healthy diet, do not use tobacco, and practice other healthy behaviors, reduce their risk for chronic diseases and have half the rate of disability of those who do not.

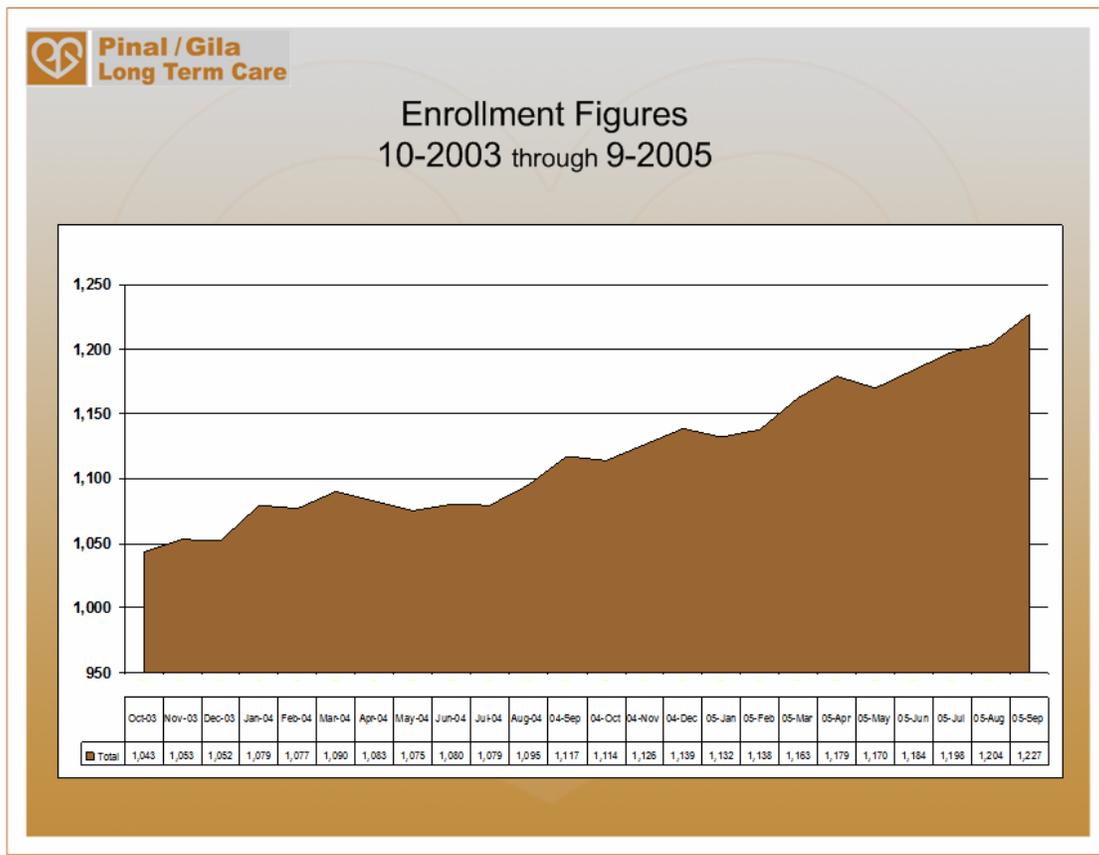
- Sponsored the annual Senior Wish Tree that provided 150 holiday gifts to local, needy residents.

Goals and Objectives for FY 2006-2007:

- Prepare and submit winning ALTCS bid for a new, five (5) year contract with AHCCCS.
- Assist AHCCCS and CMS in the implementation of the Medicare Part D prescription drug program for all dual eligible members.
- Exceed AHCCCS target of home or community-based member placement (62.5% or higher).
- Enhance 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 taking personal responsibility for producing high quality work – every day.
- Roll out a new web-based Provider Directory, Member Eligibility and Claim Status system.
- Exceed all AHCCCS clinical requirements related to Diabetic Care, Initiation of Services, Maternal/Child Health and Osteoporosis.
- Conduct member, employee, and provider surveys and develop 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 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Indigent Long Term Care	8,433	9,000	8,483	9,000	0%
Altcs Division	32,044,648	31,427,381	34,663,704	37,791,713	20%
Adult Foster Care Pinal	99,089	86,274	112,617	96,207	12%
Aaa-Case Management	412,782	391,638	395,509	480,287	23%
Aaa-Ryan White Title I	148,392	140,700	166,228	227,634	62%
Gila County	8,290,740	8,746,660	9,656,012	11,472,827	31%
Adult Foster Care Gila	34,339	86,274	47,820	85,873	0%
Transitional Hiv Case Mgmt	0	0	7,229	85,000	N/A
Building Expansion 2006	0	0	0	2,300,000	N/A
Total - Pinal/Gila Long Term Care	41,038,424	40,887,927	45,057,603	52,548,541	29%

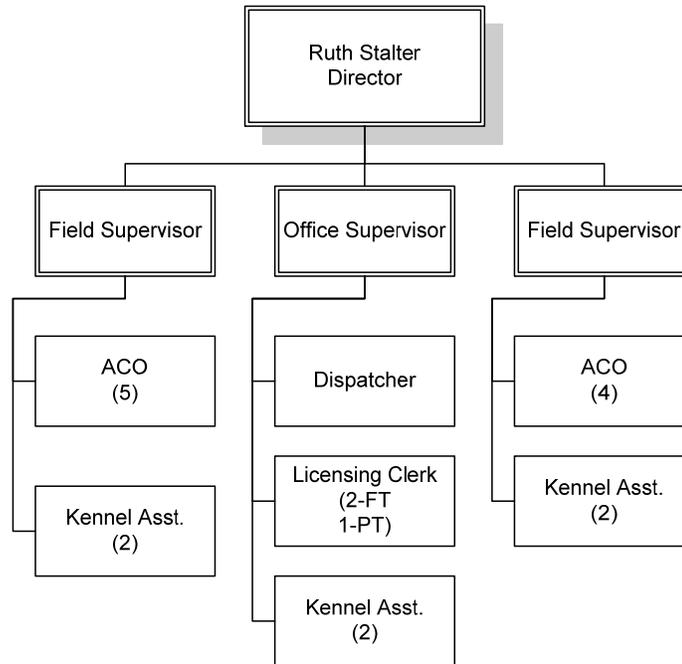
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	3,799,836	4,290,709	4,234,825	5,313,202	24%
Supplies	399,437	7,837	55,396	78,840	906%
Outside Services	36,840,773	36,237,807	40,767,382	47,078,099	30%
Capital Expenditures	(1,623)	351,574	0	78,400	-78%
Non-operating Expenses	0	0	0	0	N/A
Total	41,038,424	40,887,927	45,057,603	52,548,541	29%

Authorized Staffing

Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Pinal LTC	49	65	70	77	87
GILA LTC	7	8	7	7	7
TOTAL FT/PT Personnel	56	73	77	84	94



Animal Care and Control Ruth Stalter, 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.

Department Description:

Animal Care and Control is the Division of the Health and Human Services Department tasked to protect 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 2005-2006:

- Existing IGA with the towns of Coolidge, Kearny, Mammoth, Florence, Maricopa.
- Rabies vaccination clinics in Oracle, San Manuel, Mammoth, Dudleyville, Kearny, Arizona City, Coolidge, Apache Junction, Gold Canyon, Johnson Ranch, Florence, Stanfield, Maricopa, Colonia Del Sol and two joint clinics with City of Casa Grande AC
- Agency assistance for Eloy Animal Control, Apache Junction Animal Control, City of Casa Grande Rabies/Animal Control and the Ak-Chin Indian Community
- Agency assistance for PCSO, DPS, Kearny PD, Mammoth PD, Florence PD and Ak Chin PD when requested.
- Organized low cost spay/neuter clinic at the San Manuel shelter
- Attended any Block Watch or Homeowner's Association meetings requested
- Provided animal evacuation/sheltering services during Dudleyville wildland fire and Hidden Valley wildland fire.

Goals and Objectives for FY 2006-2007:

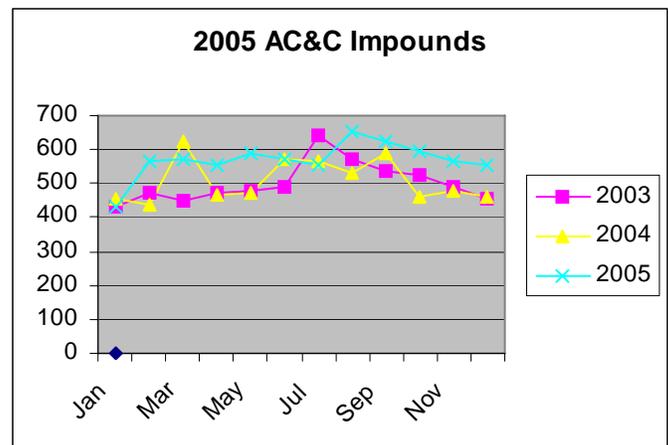
- Implement a new AC&C computer program to meet our increasing demands.
- Work on mutual agreement with the Valley Humane Society and other AC&C agencies within Pinal County to

Did You Know?

Animal Care and Control has contracted with a mobile vet who comes to the Eleven Mile Corner shelter once a month to provide low cost spay/neuter services for our furred adoptees, for pets belonging to any member of the public as well as many animals being adopted through the Valley Humane Society.

qualify for Maddie's Fund spay/neuter funding

- Work toward having a contracted vet begin to provide vet services and spay/neuter surgeries in our new surgery room
- Have all current field staff certified through the National Animal Control Association at the appropriate level for his/her length of service
- Complete painting and decorating of adoption kennel with volunteer help





Budget Summary by Fund

Animal Care and Control

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Operations	836,309	907,993	934,928	1,111,300	22%
Shelter	91,581	248,000	129,865	163,000	-34%
Care	55,431	50,000	62,973	62,000	24%
Vehicles	43,923	47,000	1,497	62,000	32%
State Shared Ga	21,959	0	0	0	N/A
Building Const	0	0	21,971	0	N/A
Facility Expans	780,616	550,000	223,797	0	N/A
Total - Animal Care and Control	1,829,819	1,802,993	1,375,031	1,398,300	-22%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	738,304	856,369	832,462	1,014,802	19%
Supplies	106,977	97,727	173,376	153,351	57%
Outside Services	906,404	705,750	357,213	185,500	-74%
Capital Expenditures	71,029	143,147	11,980	44,647	-69%
Non-operating Expenses	7,105	0	0	0	N/A
Total	1,829,819	1,802,993	1,375,031	1,398,300	-22%

Authorized Staffing

Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Operations	15	22	16	19	22
Shelter	0	4	3	3	5
TOTAL FT/PT Personnel	15	26	19	22	27

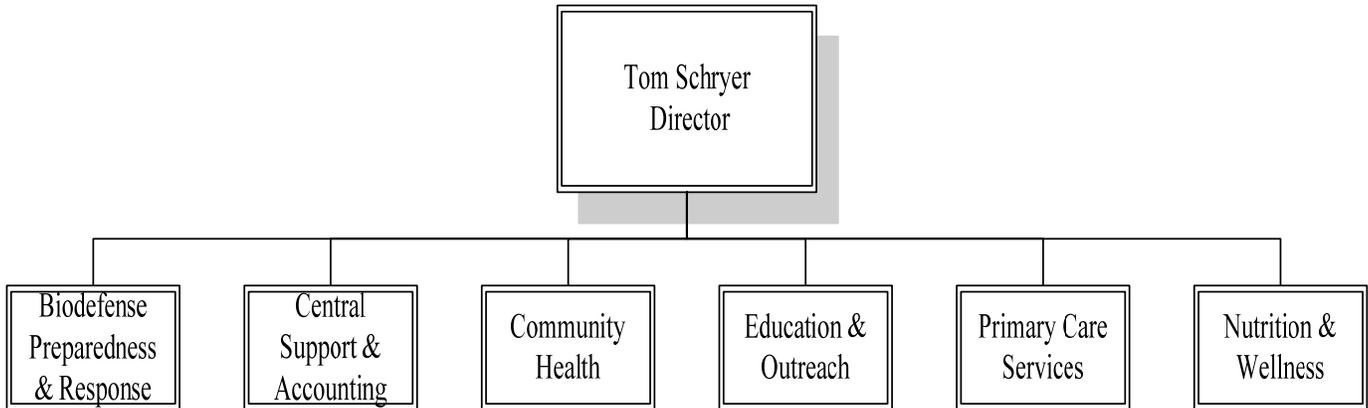


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Division of Public Health

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 2005-2006:

- Provided flu vaccinations to more than 6,400 Pinal County residents and visitors.
- Continued to extend hours of clinic operations in all districts to increase access to services for working families.
- Developed a pandemic influenza informational brochure for the general public that has been widely distributed countywide.
- Performed more than 6000 childhood immunizations.
- Received additional funding for women’s cancer screening.
- Secured funding for and established the Health Start Program to serve Eastern Pinal County
- Reduced costs for the On the Go Express program by 50% while increasing access to transportation for the elderly in Eastern Pinal County.
- Maintained an ongoing WIC client load of more than 7000 for each month of the year.
- More than 17,000 commodity food boxes were provided to women, children, and elderly residents of Pinal County.

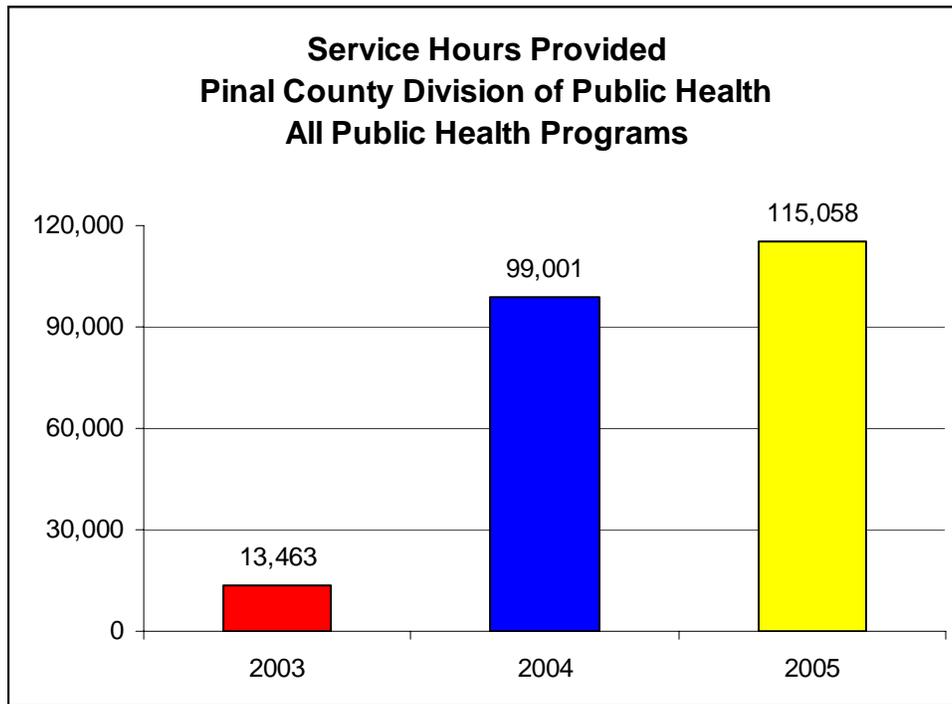
Did You Know?

Pinal County Public Health had a 106% increase in services to families from 2004 to 2005

- Opened a WIC clinic in San Manuel to provide more service to the residents in that area.
- Secured funding for and implemented a Teen Pregnancy prevention education for Pinal County youth and parents.

Goals and Objectives for FY 2006-2007:

- Assess current and future demands for service and develop a service model that best meets the growing needs of our citizens.
- Provide table top exercises for pandemic influenza so that business and community leaders can identify potential strengths and weaknesses.
- Expand health education programs to all schools willing to participate.
- Deploy the mobile clinic and integrate the use of the mobile clinic into a service delivery model.



Budget Summary by Fund

Public Health

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Health	401,675	468,521	458,647	485,728	4%
Community Nursing	486,394	520,367	520,319	444,425	-15%
Community Nutrition	11,927	22,579	18,618	23,000	2%
Adult Day Care	91,905	142,433	103,087	105,482	-26%
Family Planning Title X	188,189	171,320	180,973	174,746	2%
Tuberculosis Control	24,757	40,040	28,001	35,978	-10%
Sexually Transmitted Dis	4,786	7,500	6,388	7,500	0%
Hiv Prevention & Control	23,158	57,324	40,492	23,714	-59%
Community Nursing	57,769	111,410	59,091	70,550	-37%
Neighborhood Health Outr	63,444	0	19,359	58,001	N/A
Comm Hlth Advrsy Council	(18)	0	0	0	N/A
Healthy Start	615,661	769,865	739,012	797,386	4%
Immunization Services	75,314	62,458	103,070	79,065	27%
Nutrition Services	39,773	42,298	39,222	42,298	0%
Women Infants & Children	929,691	899,544	950,788	916,344	2%
Commodity Supplemental Fd	30,670	31,627	34,887	31,276	-1%
Cardio Vasclr Disease Prv	65,967	58,989	79,638	86,730	47%
Public Health Week	0	750	0	0	N/A



BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Womens Cancer Control Prj	149,187	187,835	196,750	189,000	1%
Other Health Income	249	1,000	91	4,132	313%
Fp-Third Party Reimburse	42,386	39,000	39,275	38,000	-3%
Teen Pregnancy Prevntn Sv	0	61,289	42,783	64,069	5%
Tobacco Education Project	241,393	252,147	262,288	272,437	8%
Other Hlth Inc Fp Donatns	3,967	6,500	7,982	6,000	-8%
Other Hlth Inc Immun Don	131,005	90,000	101,678	100,000	11%
Other Hlth Inc Nutrition	1,568	1,000	2,920	7,000	600%
Othr Hlth Inc Tobacco Prev	1,613	800	150	0	N/A
Othr Hlth Inc Well Women	0	300	1,083	0	N/A
Maternal-Chld Hlh Blk Gr	55,630	67,625	55,108	56,060	-17%
Abstinence Only Sex Educ	79,365	107,827	138,206	204,437	90%
Research & Development	6,345	15,000	2,314	15,000	0%
Primary Care Svcs-Part A	135,840	0	0	0	N/A
Fp-Primary Care Svces	13,150	14,000	1,243	0	N/A
Hlth/Rural Hlth Network Grant	31	0	0	0	N/A
Oral Health Mini-Grant	5	0	0	0	N/A
Other Hlth Inc Fp Fees	5,963	7,500	9,874	9,000	20%
Az Nutrtm Ntwrk-Loc Incen	76,207	81,194	63,560	90,535	12%
Transportation Services	8,446	35,000	2,774	30,000	-14%
Caregiver Training	3,391	0	0	0	N/A
Adolescent Mental Hlth	0	0	0	0	N/A
School Based Clinics	4,777	22,000	18,331	12,000	-45%
Bio-Terrorism Prep Response	396,952	325,275	379,205	384,161	18%
Cen Az Prim Care Outreach	171,794	127,750	74,623	0	N/A
Asthma Prevention Svces	46,391	50,000	27,066	0	N/A
Child Car Seat Program	109,492	140,560	134,780	129,669	-8%
Hiv Counseling & Testing	5,185	15,000	2,840	0	N/A
Pinal Co Svces Coord	4,837	3,500	8,066	0	N/A
Dentl Sealnt/Data Collec	5,772	10,000	1	10,000	0%
Pinal-Gila Com Child Svc	46	0	0	0	N/A
Mini Grant For Diabetes	6,189	6,075	4,021	7,000	15%
Women'S Health Project	67,416	71,433	61,680	65,480	-8%
United Way Success By 6	2,883	4,500	1,360	0	N/A
Farmers Market Program	5,590	1,730	1,474	1,125	-35%
Diabetic Care Program	15,690	20,000	7,667	0	N/A
State Shared Gaming Reven	0	297,367	0	300,366	1%
Information Mgt-Telephone	101,414	115,321	71,218	121,077	5%
Birth Defects Prevention	0	0	0	0	N/A
Bioterrorism Grant	20,353	38,096	0	28,998	-24%
Total - Public Health	5,031,584	5,623,649	5,102,001	5,527,769	-2%



BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	3,742,304	4,319,400	4,033,796	4,228,532	-2%
Supplies	503,107	299,825	367,440	320,149	7%
Outside Services	741,493	730,881	665,652	633,172	-13%
Capital Expenditures	44,680	273,647	29,769	345,916	26%
Non-operating Expenses	0	0	5,344	0	N/A
Total	5,031,584	5,623,753	5,102,001	5,527,769	-2%

Authorized Staffing

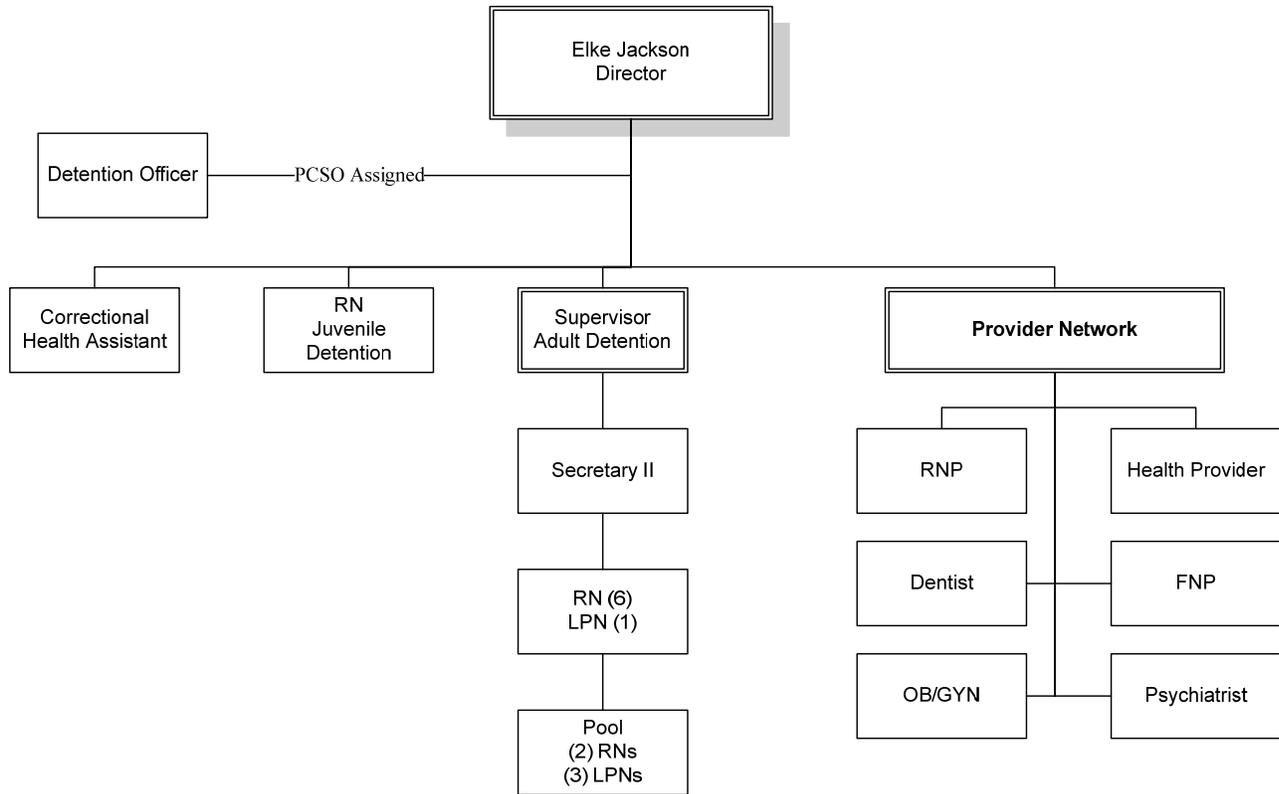
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Administration	38	42	32	29	35
Adult Day Care	3	4	5	4	4
Bio-Terrorism Prep/Response	2	3	4	4	4
Community Nursing	11	12	11	13	14
Community Nutrition	0	2	2	2	1
Education Programs	6	10	8	9	12
Healthy Start	16	25	22	19	17
Women, Infants and Children	31	33	21	22	27
TOTAL FT/PT Personnel	107	131	105	102	114



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Division of Correctional Health
Elke Jackson, 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 600+ 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 2005-2006:

- Hired 12 new nurses enabling us to begin 24 hour coverage of medical.
- Hired an AHCCCS eligibility worker enabling us to contract with AHCCCS to provide payment for inmates in hospital stays.
- Participated in the upcoming transition to a new facility
- Led the statewide rural correctional nurse's meetings.

Goals and Objectives for FY 2006-2007:

- Initiate a Electronic Medical Records for Corrections
- Efficient smooth transition into the tripled jail facility.



Budget Summary by Fund

Division of Correctional Health

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Jail	1,397,727	1,899,493	1,902,273	2,460,805	30%
Juvenile Health D.C.	154,429	183,537	182,922	135,643	-26%
Jail Health - Nurses	0	28,000	27,301	1,082,012	3764%
Total - Correctional Health	1,552,156	2,111,030	2,112,496	3,678,460	74%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	578,966	883,398	937,572	2,054,739	133%
Supplies	379,129	382,944	488,051	894,206	134%
Outside Services	594,061	844,688	686,873	729,515	-14%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	1,552,156	2,111,030	2,112,496	3,678,460	74%

Authorized Staffing

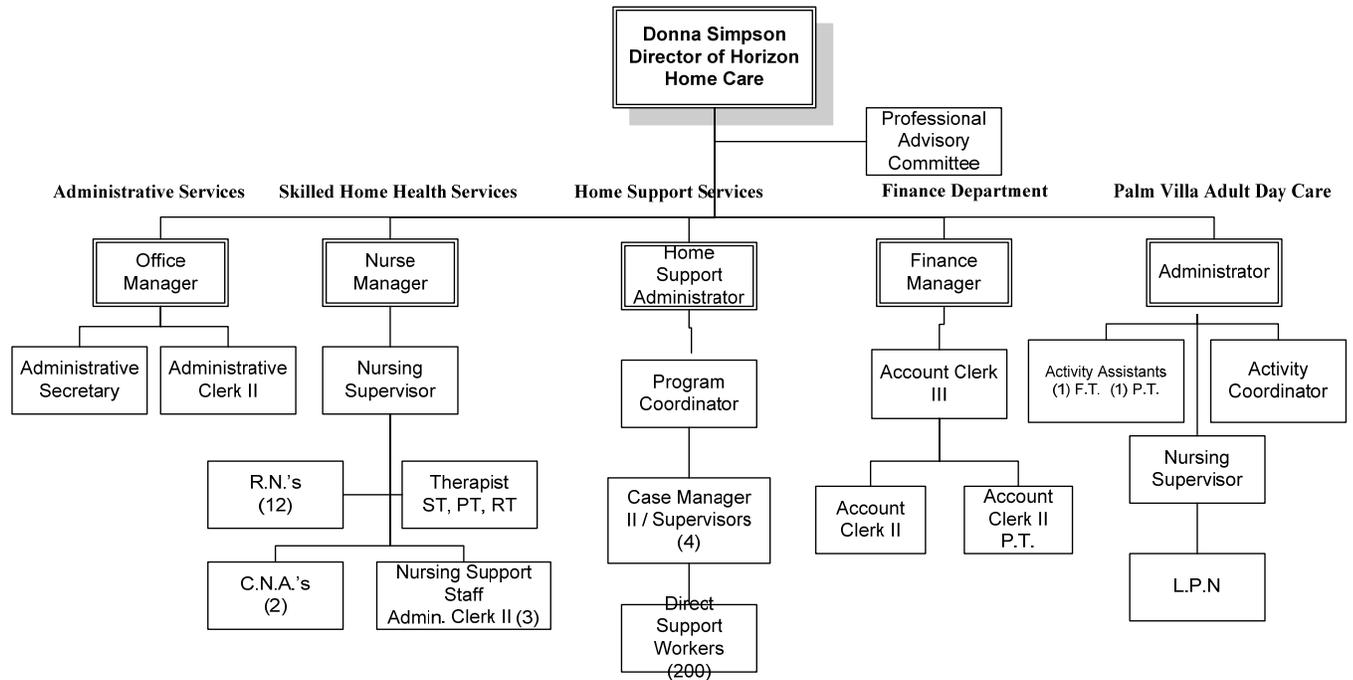
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Adult Jail Health	13	13	14	21	38
Juvenile Jail Health	0	0	1	3	4
TOTAL FT/PT Personnel	13	13	15	24	42



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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?

75% of depressed older Americans are not receiving the treatment they need, placing them at increased risk of suicide. There is one elderly suicide every one hour and thirty nine *minutes*. (*Area Agency on Aging Region V*)

- Palm Villa Adult Day Services site visit for state licensure by Az Dept of Health Services successful with no deficiencies.

Accomplishments for FY 2005 – 2006:

- Provided a total of 244,225 hours (7.3% increase) of Home Health and Home Support Services to the residents of Pinal County.
- Reduced Medicare costs per patient episode by 32% which is well below national & and free standing agency averages.
- Increased Health Watch Personal Response monitoring systems (for clients) by 9%.
- Reduced medical malpractice insurance coverage for division by \$ 10,000 through referral to Arthur Gallagher of companies that specialize in home health care.
- Achieved high scores/outcomes in the Disease Management Program (focused on Congestive Heart Failure, Chronic Obstructive Pulmonary Disease & Diabetes) for the members of Pinal-Gila Long Term Care.

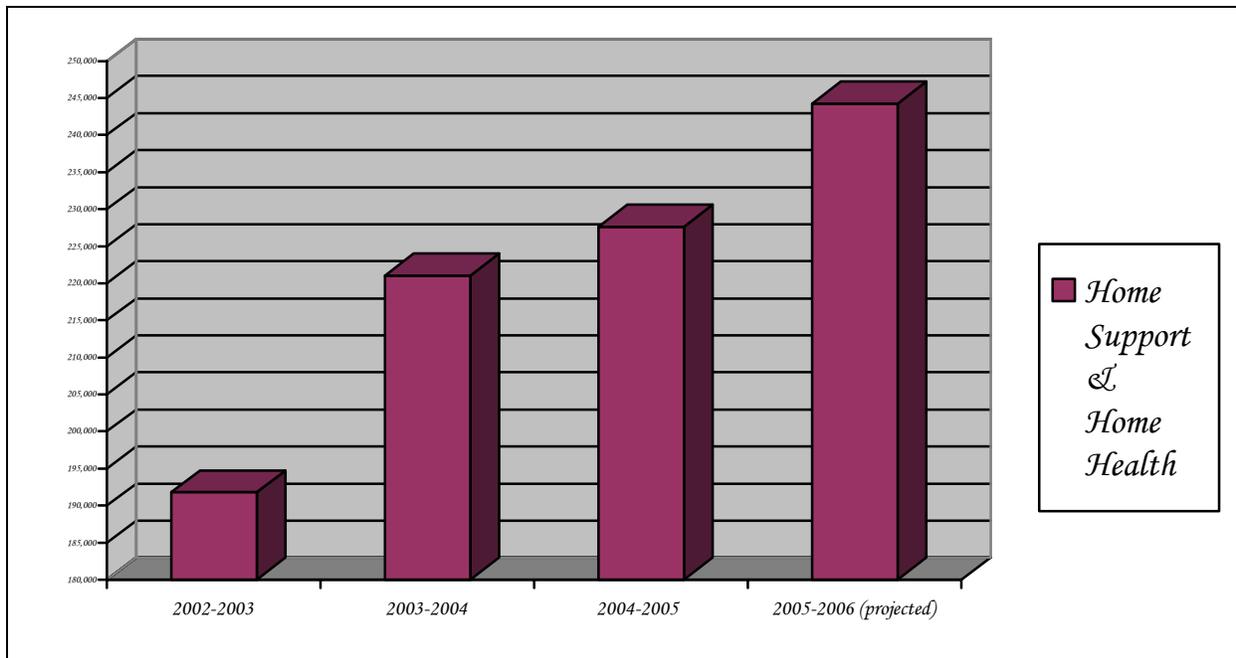
Goals and Objectives for FY 2006-2007:

- Evaluate future software technology needs for division to include: telephony, telehealth and electronic medical record. Begin RFP process to purchase and complete conversion & implementation in 2007.
- Participate in planning and design of expansion of PGLTC building to include Horizon Home Care and Palm Villa Adult Day Health.
- Achieve continued success in providing quality home health care with anticipated ADHS site visit for renewal of state licensure of Home Health Agency in spring of 2006.
- Participate in AZ Chapter of NPDA (Nat'l Private Duty Association) monitoring/development of future state licensure planning for



non medical support services and monitoring of possible union involvement of non medical caregivers.

- Continue to work with county management on nursing recruitment and retention methods to maintain high standards of quality home health care.



**Hours of Home Care Services Provided*



Budget Summary by Fund

Home Health

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Administration	505,243	633,627	517,952	603,423	-5%
Skilled Nursing	507,595	608,082	632,286	712,499	17%
Physical Therapy	49,765	59,000	42,145	46,000	-22%
Attendant Care	2,781,172	2,950,453	3,170,603	3,368,110	14%
Aides	24,925	34,159	31,197	33,831	-1%
Ventilation Therapy	52,304	56,710	45,113	55,172	-3%
Local Trans Asst Grnt 2000	48,677	0	0	0	N/A
Local Trans Asst Grnt 2002	132,655	135,350	214,026	224,757	66%
Adult Day Care	20,810	116,300	29,319	125,740	8%
Respite	150	150	0	0	N/A
Usda-Meals	6,671	7,300	6,535	6,700	-8%
Total - Horizon Home Care	4,129,967	4,601,131	4,689,176	5,176,232	12%

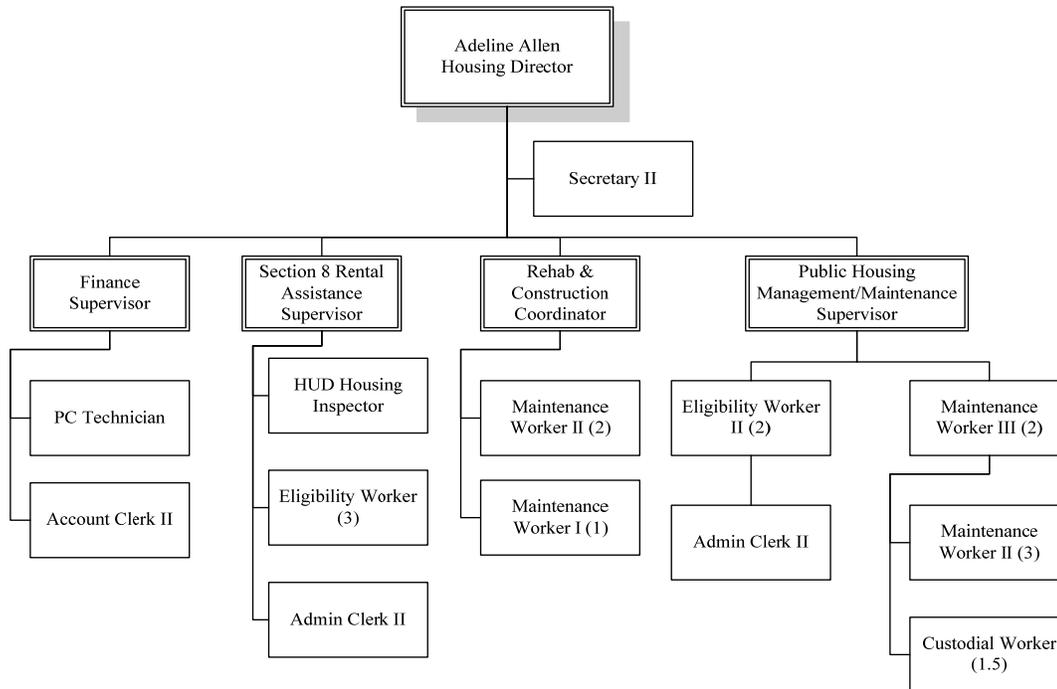
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	3,737,522	4,021,315	4,288,444	4,611,599	15%
Supplies	67,204	52,035	80,882	140,205	169%
Outside Services	316,424	508,781	296,124	424,428	-17%
Capital Expenditures	8,818	19,000	0	0	N/A
Non-operating Expenses	0	0	23,726	0	N/A
Total	4,129,967	4,601,131	4,689,176	5,176,232	12%

Authorized Staffing

Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Administration	13	16	11	14	20
Skilled Nursing	25	20	15	29	30
Attendant Care	166	176	173	206	212
Transportation	0	0	0	8	5
TOTAL FT/PT Personnel	204	212	199	257	267



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?

Residents of Pinal County living in unsafe, unsanitary, uninhabitable conditions may now apply for Housing Replacement.

- Apply for funding (HUD), to develop a Youthbuild program.
- Ensure that the services offered by Pinal County are visible, accessible, and of high quality
- Continue to work toward emergency preparedness.

Accomplishments for FY 2005-2006:

- Developed customer satisfaction survey
- Established a wastewater fee schedule for the Eleven Mile Corner Road facility.
- Conducted Homes for Arizonans sessions for first time home buyers.

Goals and Objectives for FY 2006-2007:

- We will take personal responsibility for improving our work product and providing quality service to the public.
- Increase affordable housing through grant opportunities and partnerships with others
- Update annual plan.
- Increase Performance scores of 83% on PHMAP and maintain SEMAP score of 96
- Implement Family Self Sufficiency program.
- Update Division Mission Statement.
- Update Division Mission Statement.

Services Provided in District 1

City	Section 8 #Units	Public Housing # Units
Arizona City	45	0
Kearny	5	0
Mammoth	7	0
Oracle	7	0
Superior	3	0

Services Provided in District 2

City	Section 8 #Units	Public Housing # Units
Apache Junction	89	29
Coolidge	50	8
Florence	15	0
Gold Canyon	2	0
Queen Creek	5	0
Valley Farms	1	0



Services Provided in District 3

- Of our 169 units of Public Housing, 65% are located in District 3, and of 514 Section 8 Voucher Choice participants, 55% are located in District 3.
- We accomplish rehabilitation of six to seven homeowner's homes within an 18 month period. We are just beginning a housing replacement program that will also rotate between supervisor's

districts. Annual funds are rotated between the three supervisors' districts each funding cycle.

City	Section 8 #Units	Public Housing # Units
Casa Grande	226	29
Maricopa	6	20
Stanfield	2	30
Eleven Mile Corner		25

Budget Summary by Fund

Housing Administration

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Housing Administration	169,008	200,365	182,207	190,729	-5%
Conventional	1,003,780	0	1,022,255	1,000,000	N/A
Total-Housing Admin	1,172,789	200,365	1,204,462	1,190,729	494%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	1,018,885	53,115	1,047,303	1,032,299	1844%
Supplies	25,872	12,231	30,928	22,000	80%
Outside Services	128,031	135,019	126,231	136,430	1%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	1,172,789	200,365	1,204,462	1,190,729	494%

Authorized Staffing

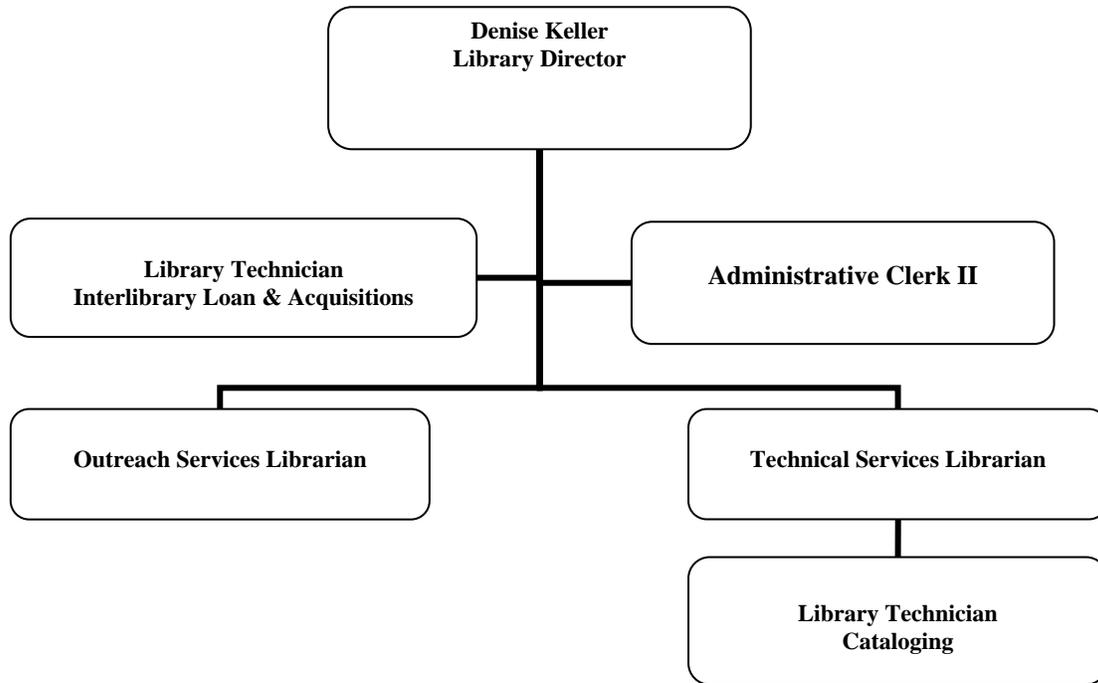
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Administration	2	2	2	2	2
Conventional Housing	33	30	24	30	32
TOTAL FT/PT Personnel	35	32	26	32	34



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Pinal County Free Library District
Denise C. Keller, Director



Mission Statement:

The Pinal County Free Library District strives to provide all county residents access to library materials, information services and electronic media via local municipal and community public libraries. We are committed to change, always looking toward ways to strengthen and enhance each member's ability to benefit from belonging to the Library District. Assistance to affiliate libraries in meeting their goals creatively and affordably is our first priority. We celebrate the value that libraries bring to their communities, and work collaboratively to support them and improve their ability to serve county residents.

Department Description:

The Library District takes a leadership role by training staff members of affiliate libraries in the use of all resources, and participates in public policy discussions influencing these resources. We provide assistance in the form of materials, current technologies, and professional services to all public and community libraries in Pinal County, together with the timely coordination of those goods and services, so that member libraries may better serve county residents with readily accessible recreational and informational materials and other related programs and projects.



Did You know?

Students trying to meet deadlines for term papers can now do their research from the comfort of home, even if it's the eleventh hour. With a library card and a PIN, the library provides free access to paid subscriptions that include full-text articles from hundreds of magazines and newspapers. Remote log-in through the library catalog is easy and quick, and does not require special software. Students can find relevant articles, print them out, even generate the bibliographic citations.

- Updated and reprinted our 16-page color brochure that lists libraries and museums and their collection strengths. The brochure is available in visitor centers, chambers, and various businesses to promote cultural tourism in Pinal County.
- Secured funding of \$14,012 through the Bill & Melinda Gates Foundation for the purchase of new public access workstations for nine libraries.
- Provided workshops throughout the year addressing training issues such as services to teens, collection development, and use of emerging technologies.

Accomplishments for FY 2005-2006:

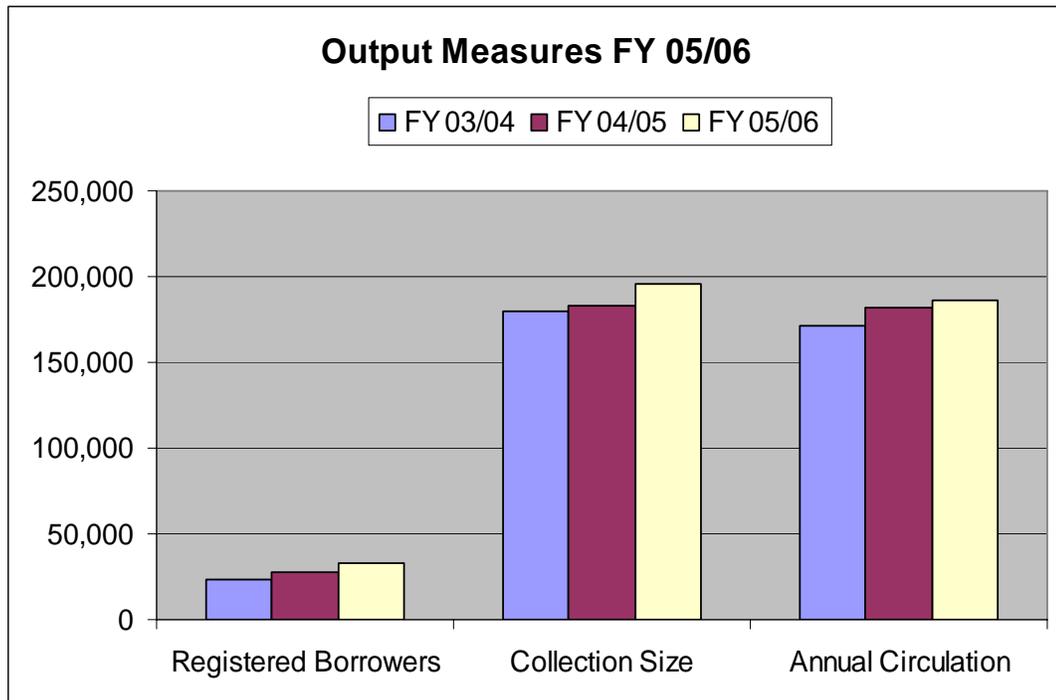
- Loaded new authority control records to the catalog, and established an ongoing schedule for updating the records. These records help patrons by providing consistency in the headings used to identify authors, titles, series, and subjects through the use of *see* and *see also* references.
- Implemented Remote Patron Access through the online catalog and purchased additional online databases for public use. The subscriptions include Auto Repair Reference Center and access to full-text articles from hundreds of magazines and newspapers.
- Secured e-rate discounts of 82% on telecommunication lines, for a total savings of \$26,126.

Goals and Objectives for FY 2006-2007:

- Conduct a county-wide Library Facilities Needs Assessment. A consultant will work with local jurisdictions and library staff to determine where facilities are needed and which should be expanded. This project will gather demographic, economic, and growth data, along with information on recent plans and building programs so that reliable recommendations for facility locations, staffing, collections, and technology space needs can be met.
- Install self-check out machines at two test sites.
- Continue to provide training and support for all library staff members on the use of the online catalog.
- Investigate and purchase additional online databases for public use.



- Install wireless “hot spots” in 10 libraries, so that patrons can access the internet by using a password.
- Coordinate and present six-week Summer Reading Programs in Stanfield and Dudleyville, and Johnson Ranch targeted to reach under-serve in rural areas in the county in June 2007.





Budget Summary by Fund

Library District

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
District	649,010	724,133	619,234	757,000	5%
State	23,000	23,000	23,000	23,000	0%
Gates Grant	0	10,500	57,280	44,100	320%
Fed/Spanish That Works	911	0	0	0	N/A
Fed/Treasure Our Heritage	6,327	0	0	0	N/A
Fed/Portable Computer Lab	24,850	0	0	0	N/A
Total-Library Admin	704,098	757,633	699,513	824,100	9%

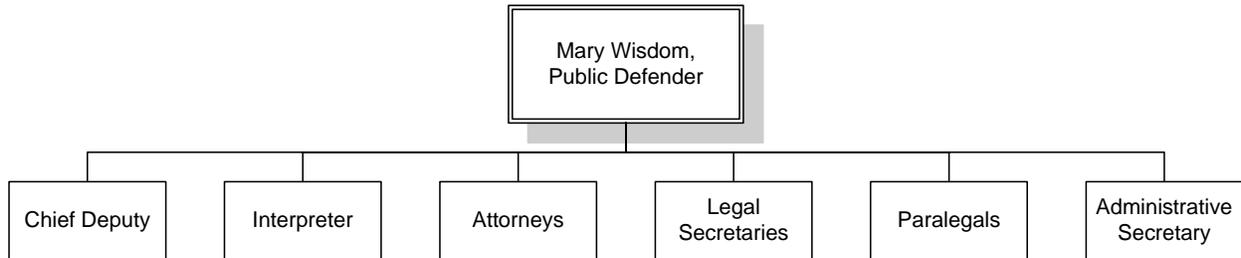
BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	273,325	318,380	318,139	345,510	9%
Supplies	249,517	206,750	225,075	270,640	31%
Outside Services	78,871	112,863	68,030	94,710	-16%
Capital Expenditures	81,144	98,400	58,787	65,000	-34%
Non-operating Expenses	21,240	21,240	29,483	48,240	127%
Total	704,098	757,633	699,513	824,100	9%

Authorized Staffing

Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Library District	7	5	5	6	6
TOTAL FT/PT Personnel	7	5	5	6	6



Public Defender Mary Wisdom, Public Defender



Mission Statement:

The Mission of the Pinal County Public Defender’s Office is to protect and defend the rights of our indigent clients by providing vigorous and effective representation, thereby safeguarding the fundamental legal rights of all members of our community.

Department Description:

The office of the Pinal County Public Defender provides legal representation to more than four thousand indigent people each year. We provide services to adults charged with felonies and misdemeanors, juveniles charged with acts of delinquency, and proposed patients in mental health hearings. As Pinal County enters a period of dramatic growth, the Office of the Pinal County Public Defender will represent ever greater numbers of coordinating the provision of services with the courts, law enforcement, mental health providers, both adult and juvenile probation, and prosecution. Our agency is governed by the standards set by the State Bar of Arizona, the Arizona Public Defender’s Association, the Arizona Attorneys for Criminal Justice, and the American Bar Association.



Did You Know?

Each year the Public Defender's Office is appointed to represent nearly 4,000 different people.

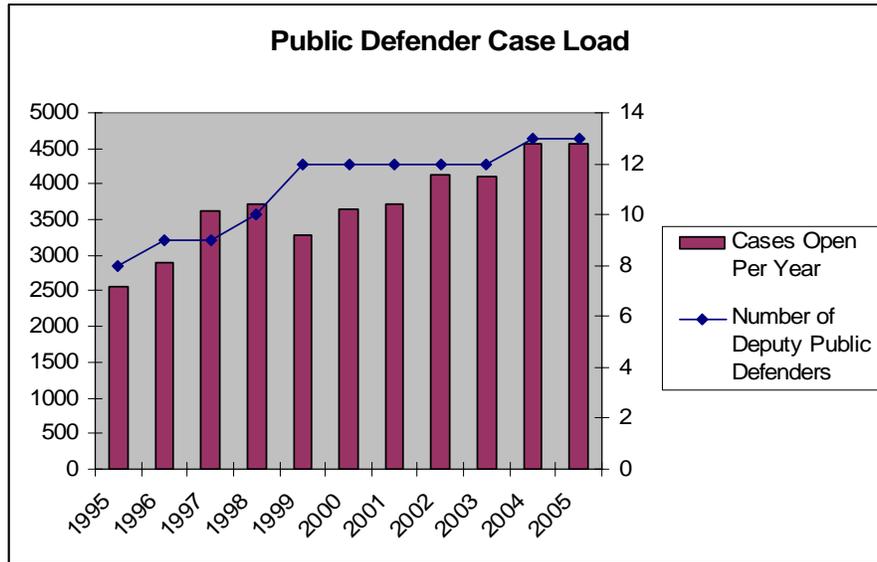
Accomplishments for FY 2005-2006:

- Actively participated in Domestic Violence Court, representing defendants both pre-trial and post-conviction.
- Maintained an Intake Unit within the office, providing representation at initial appearances, early case monitoring, coordination with family members and employers, and presentation of information to the court regarding release conditions.
- Maintain committees within the office to review our procedures to provide better service to clients and to the court system.
- Coordinated with other county agencies and RBHA to facilitate the Court Ordered Treatment process.
- Worked with other county agencies, the mental health court liaison and private providers to streamline and coordinate the Court Ordered Treatment and Rule 11 processes.
- Coordinated with the mental health court liaison, the RBHA and providers to develop out patient COT and RTC processes.
- Initiated and participated in the Juvenile Drug Court.

- Participated in the ongoing project to develop a pre-trial services division of the Adult Probation Department.
- New software contract was awarded by the Board of Supervisors.
- Trained two key users in the new software system.
- Developed documents to be generated by the new software system and identified our data elements.
- Continue to streamline the arraignment system and representation of our clients at the post-initial and pre-arraignment stage.
- Hired trained, licensed paralegals to assist clients at the early stages of their cases.

Goals and Objectives for FY 2006-2007:

- To provide advanced language training to all Spanish speaking employees.
- Continue participation in the creation of a Mental Health Court.



Budget Summary by Fund

Public Defender

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Public Defender	1,474,198	1,517,345	1,513,696	1,728,557	14%
Training	16,436	18,338	17,219	26,975	47%
State Aid To Ind Def	48,217	56,430	30,437	57,812	2%
Local Ftg Distribution	35,037	49,552	44,460	45,356	-8%
Total-Public Defender	1,573,888	1,641,665	1,605,812	1,858,700	13%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	1,506,613	1,545,677	1,494,582	1,738,325	12%
Supplies	23,791	22,000	49,434	22,545	2%
Outside Services	43,484	63,988	55,785	87,830	37%
Capital Expenditures	0	10,000	6,012	10,000	0%
Non-operating Expenses	0	0	0	0	N/A
Total	1,573,888	1,641,665	1,605,812	1,858,700	13%

Authorized Staffing

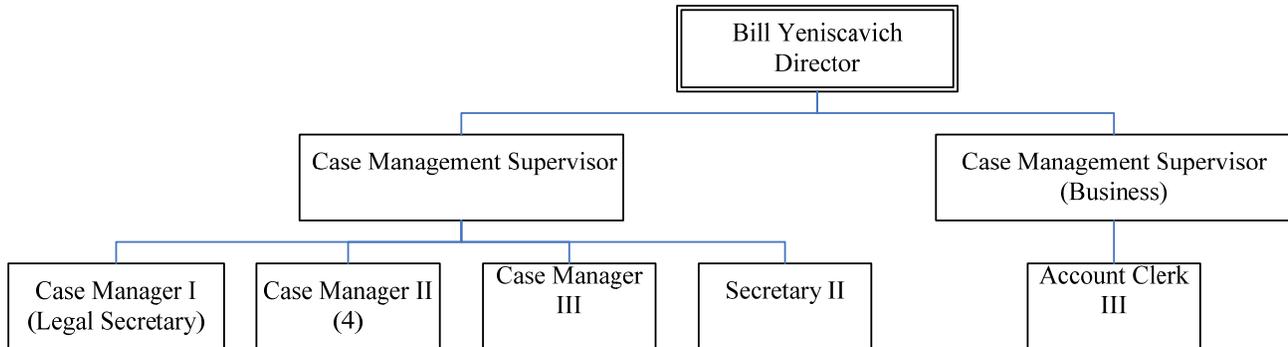
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Public Defender	22	22	23	28	32
TOTAL FT/PT Personnel	22	22	23	28	32



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Public Fiduciary
Bill Yeniscavich, 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 practice of appointing guardians dates back to 1100 A.D. in Rome, where a “guardian” would be appointed by the King to protect the property and interests of fatherless children and widowed women because women were not allowed to make legal or financial decisions for themselves or on behalf of their children.

certification mandates for 2 supervisors, and 6 case managers.

- Eight fiduciaries successfully renewed their Supreme Court certifications.

Goals and Objectives for FY 2006-2007:

Accomplishments for FY 2005-2006:

- Managed a caseload of 174 wards representing a 2% increase over the previous year.
- Executed 12,328 financial transactions on behalf of our wards.
- Researched Public Fiduciary case management and accounting automation systems and submitted a request for software to the CIP committee. The software request has been approved.
- Attended over 200 hours of guardian, conservator and probate training to maintain Supreme Court

- Upgrade the information technology used by the Division to maintain the client and accounting databases.
- Obtain Arizona Supreme Court Fiduciary continuing education training.
- Update and publish policies and procedures.
- Execute new techniques and improvements in Guardian,, Conservator, and Probate administration.
- Obtain and maintain National Guardianship Association Accreditation.



Budget Summary by Fund

Public Fiduciary

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Public Fiduciary	577,573	634,010	634,043	653,637	3%
Total-Public Fiduciary	577,573	634,010	634,043	653,637	3%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	483,363	523,210	533,015	540,037	3%
Supplies	9,588	9,000	10,447	9,000	0%
Outside Services	84,622	101,800	90,580	104,600	3%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	577,573	634,010	634,043	653,637	3%

Authorized Staffing

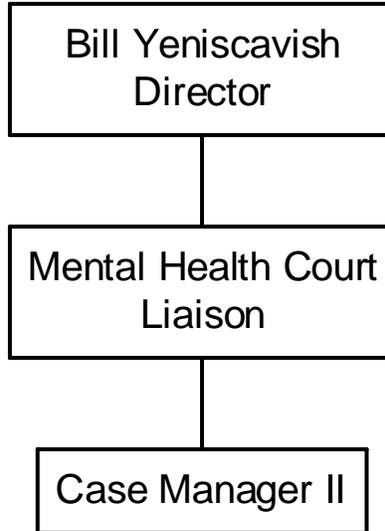
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Public Fiduciary	12	12	12	12	13
TOTAL FT/PT Personnel	12	12	12	12	13



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Behavioral Health
Bill Yeniscavich, Director



Mission Statement:

The mission of the Behavioral Health Office is to manage the county’s responsibility to pay for mental health screening and involuntary court ordered mental health evaluations. The office has the lead in furthering a mental health diversion program for the Pinal County Court system through its Mental Health Court Liaison.

Department Description:

Although the county is not a direct provider of mental health screening and evaluations, it assures that quality services are provided via contracts with the local regional behavioral health agency and psychiatric health facilities. The Mental Health Court Liaison is involved in expanding existing mental health court systems into a full-service mental health diversion court. The office also functions as focus for the task force, sub-committee, and activity and as liaison between the court, service providers, and countless other stake holders.



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.

- Established formal contracts for the provision of pre-petition screening and evaluation services with the local regional behavioral health agency and actual service providers.

Accomplishments for FY 2005-2006:

- Provided short-term case management services for mental health screenings and evaluations to 79 patients.
- Served as liaison between the Court and the mental health service providers regarding court-ordered mental health evaluations and treatment.
- Implemented the Mental Health Court Liaison program which will provide oversight and case management for individuals incarcerated in Pinal County Jail who are identified as having a mental illness and in need of treatment.
- Database automation of Behavioral Health files has been completed and implemented. The financial module for billing and payment requests is being developed.

Goals and Objectives for FY 2006-2007:

- Continue to reduce the County’s behavioral health expenditures through and aggressive use of Title 36 evaluations, improving jail diversion, and return to competency processes and full utilization of available funding for the mental ill.
- Update and publish policy and procedures.
- Significantly expand participatory and collaborative efforts with other agencies to ensure the provision of quality mental health services in Pinal County.
- Develop an office website.



Budget Summary by Fund

Behavioral Health

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Mental Health Care	522,297	758,100	517,986	763,600	1%
Total-Behavioral Health	522,297	758,100	517,986	763,600	1%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	0	0	9,606	0	N/A
Supplies	668	500	2,829	1,000	100%
Outside Services	521,629	757,600	505,551	762,600	1%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	0	0	0	0	N/A
Total	522,297	758,100	517,986	763,600	1%

Authorized Staffing

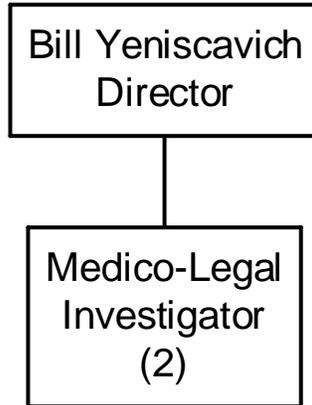
Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Behavioral Health	0	0	0	0	1
TOTAL FT/PT Personnel	0	0	0	0	1



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**Medical Examiner
Bill Yeniscavich, 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 and coordinates decedent transportation to and from the Pima County Medical Examiners Office.



Did You Know?

Older Americans are more likely to commit suicide than any other age group. Although they constitute only 13% of the U.S. population, individuals age 65 and older account for 20% of all suicides.

- Participated in the statewide disaster drill at 11 Mile Corner Fair Grounds.
- Attended over 144 hours of Incident Command and Emergency Operations Center training.
- Initiated and completed the response phase of the Emergency Response Plan for the Medical Examiners Office.

Accomplishments for FY 2005-2006:

- Coordinated service for 389 Medical Examiner cases representing a 15% increase over the previous year.
- Served as liaison between law enforcement agencies and the Pima County Forensic Science Center regarding Pinal County Medical Examiner cases.
- Completed the accounting module in the Medical Examiner Database.
- Gave a presentation to the Central Arizona Valley Institute of Technology on professions within the Medical Examiner organization.
- Ordered, received, and intalled a two-way radio for M.E. Van.
- Obtained permission from all Pinal County Law Enforcement Agencies to have their frequencies installed in the M.E. van radio giving the Medical Examiners Office the ability to communicate by radio with all but three law enforcement agencies in the county.

Goals and Objectives for FY 2006-2007:

- Maintain and improve the Intergovernmental Agreement with Pima County's Forensic Science Center for the provision of medical examiner services.
- Assess the feasibility of all options whereby Medical Examiner services can be provided within the County.
- Update and publish policies and procedures.
- Implement a new automation system to manage Medical Examiner databases.



Budget Summary by Fund

Medical Examiner

BUDGET BY PROGRAM	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Medical Examiner	490,743	796,472	799,324	716,462	-10%
Total-Medical Examiner	490,743	796,472	799,324	716,462	-10%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2004-2005 Actual	FY 2005-2006 Budget	FY 2005-2006 Actual	FY 2006-2007 Budget	Percent Over Last Year
Personal Services	86,494	87,072	101,233	87,962	1%
Supplies	1,907	4,600	1,424	7,100	54%
Outside Services	402,112	704,800	696,661	621,400	-12%
Capital Expenditures	0	0	0	0	N/A
Non-operating Expenses	230	0	6	0	N/A
Total	490,743	796,472	799,324	716,462	-10%

Authorized Staffing

Personnel by Program	FY 2002-2003	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007
Medical Examiner	2	2	2	2	2
TOTAL FT/PT Personnel	2	2	2	2	2



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