



The Office of the Assistant County Manager for Health and Human Services
STRATEGIC BUSINESS PLAN
FY 2011/2012

COUNTY VISION

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

The Mission of Health & Human Services is to provide administrative oversight, support and coordination to the nine departments of Health & Human Services, its employees and stakeholders so they can obtain the needed direction and information to provide services to the public.

SUMMARY OF MAJOR SERVICES PROVIDED:

- Leadership for Health & Human Services
- Service Procurement
- Contract Management
- Service Agreements
- Policy and Procedures
- Community Development
- Presentations
- Customer Service Inquiries
- Board of Supervisors Agenda Submittals
- License & Insurance Tracking
- Grant Applications
- Inter-governmental Agreements
- Provider Lists
- Legal Publications
- Novus Training Sessions

ISSUE STATEMENTS

Issue #1: Access to Care

Increasing population combined with a lack of growth in the healthcare provider network, if not addressed, will result in:

- Higher rate of preventable childhood disease
- Lack of preventive care
- A decrease in workforce productivity
- An increase in the number of residents who do not have a healthcare provider within 15 miles
- Average wait time for a non emergency medical appointment of 3 weeks or more
- An increase in total healthcare costs
- An increase in incidence/transmission of communicable disease

Issue #2: Substance Abuse

Substance abuse creates a tremendous burden on the health, legal and social systems of the county. If not abated this will result in:

- Substantial healthcare costs
- Increased need for correctional facilities
- Increase in children at risk for health and social problems

COUNTY PRIORITY ALIGNED TO:

The Assistant County Manager/Health & Human Services office is presented with the challenge of achieving the healthcare Strategic Priorities set by the Elected Officials. The 2011/12 Priorities that directly align to this plan include;

- By 2012, there will be an increase in the number of licensed Outpatient Clinics (from 46 to 51)
- By 2012, there will be an increase of 7% in Primary Care Physicians (PCP) (from 42 to 45)
- By 2014, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth Survey. (Current rates (October 2010) are:

Type	Grade 8 County	Grade 8 State	Grade 10 County	Grade 10 State	Grade 12 County	Grade 12 State
Alcohol	25.9%	21.9%	38.1%	34.7%	47.4%	45.0%
Marijuana	10.2%	8.9%	17.5%	17.4%	22.3%	21.3%
Methamphetamines	0.3%	0.2%	0.7%	0.5%	0.5%	0.6%
Prescription Drugs	8.4%	8.2%	11.0%	11.8%	15.4%	12.4%

2-5 YEAR STRATEGIC GOALS:

Pinal County will provide residents with quality, accessible healthcare. “Building Healthy Communities” is a model that includes a full continuum of care that promotes healthy lifestyles and prevention while encompassing outpatient, hospital and skilled nursing facilities. Further progress toward implementation of “Building Healthy Communities will be evidenced by:

- By 2012, there will be an increase in the number of licensed Outpatient Clinics from 46 to 51
- By 2012, there will be an increase in Primary Care Physicians from 42 to 45
- By 2014, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as published by the Arizona Criminal Justice Commission, Arizona Youth Survey

ANNUAL PERFORMANCE MEASURES:

Contract Management / Procurement

Health and Human Services under a delegation agreement is responsible for procurement and contracting medical and health related services.

- 90% of annual contracts will be amended/renewed before expiration date
- 100% monitoring of all new contracts to ensure they are procured as prescribed by the Pinal County Procurement Code and Health and Human Services Policy 2008:01 titled: Procurement & Contracting Medical and Health Related Services

Health Care

- By 2012, there will be an increase in the number of licensed outpatient clinics from 46 to 51
- By 2012, there will be an increase in primary care physicians from 42 to 45
- By 2014, the percentage of students who use alcohol, marijuana, methamphetamines and prescription medications in grades 8, 10 and 12 will be less than or equal to the state average, as prescribed by the Arizona Criminal Justice Commission, Arizona Youth Survey

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
General Fund	3500170	\$234,898
	3500210	\$72,229
General Fund Total		\$307,127

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
General Fund	2	0	3500170	\$234,898
	1	0	3500210	\$72,229
General Fund Total	3	0		\$307,127

SUPPLEMENTAL FUNDING

Supplemental Name/Project	Cost Center	Sub Ledger	Total Budget
N/A			