

Pinal County Performance Management

Annual Report

FY 2011-2012

PUBLIC HEALTH

Childhood Immunizations

^O
SBP 80% childhood immunization achieved and sustained

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
80	85	80	85	80	88	80	88	88

According to the Arizona Department of Health Services (ADHS) bi-annual assessment of Pinal County Public Health Services District childhood immunization rate for completion of the 4:3:1:3:3:1 vaccination series for kids ages 24 to 35 months, Pinal currently has an immunization coverage rate of 88% as of March 1, 2012.

Communicable Diseases

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SBP 95% of all reported cases of infectious diseases will have investigations initiated within recommended time frame

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
95	100	100	100	100	100	100	100	100

Investigations were initiated for all reported cases of infectious diseases within the Centers for Disease Control and Prevention's (CDC's) recommended time frame.

Cost of Services

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SBP Reduce cost per client visit by 10% by 2012

	Q1		Q2		Q3		Q4	FY12 YTD
FY12 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		NOT	NOT

Since 2010, the cost per client has been reduced by 3%. Due to several factors, Pinal County Public Health Services District (PCPHSD) was unable to make more progress towards this goal during FY 2011-2012. With the addition of two new clinics and a new electronic medical records system, PCPHSD is on track to reduce the cost per client by 10% by 2014 per the Strategic Business Plan. More detailed information on cost per client, including our two new clinics, will be available in the PCPHSD Annual Report FY 2011-2012.

PUBLIC HEALTH

Nutrition Services

O SBP Provide WIC Services to 8,300 (94%) eligible Pinal County residents per month by 2012

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
8,300	7,800	7,800	7,767	7,800	7,481	7,800	7,729	7,729

Since the Strategic Business Plan was finalized, the number of Pinal County residents eligible for WIC services (contracted caseload) has been reduced. On October 1, 2011, the contracted caseload was reduced to 7,800 participants per month. During the fourth quarter (April-June 2012), on average we provided WIC services to 7,729 participants per month. During the fiscal year 2011-2012, on average we provided WIC services to 7,784 participants per month, which includes more than 97% of our contracted caseload.

S SBP Provide WIC Services to 8,800 (100%) eligible Pinal County residents per month by 2013

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

Since the Strategic Business Plan was finalized, the number of Pinal County residents eligible for WIC services (contracted caseload) has been reduced. On October 1, 2011, the contracted caseload was reduced to 7,800 participants per month. During the fourth quarter (April-June 2012), on average we provided WIC services to 7,729 participants per month. During the fiscal year 2011-2012, on average we provided WIC services to 7,784 participants per month, which includes more than 97% of our contracted caseload.

S SBP Serve 400 participants with Diabetes Support Groups county-wide by 2013

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

During the fourth quarter (April-June 2012) alone, the Diabetes Prevention and Education Project served 604 participants with Diabetes Support Groups county-wide, for a total of 1,823 participants during fiscal year 2011-2012.

Public Health Accessibility

O SBP 70% of the Pinal County population will have a Public Health Service 10 miles of where they live

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
70	56	90	56	90	90	90	90	90

According to Census 2010 population estimates, using ArcGIS version 10.0 we estimated 56% of Pinal County's population lived within 10 miles of a current public health clinic location in 2011. With the addition of two new clinics in San Tan Valley and Maricopa in early 2012, Pinal County Public Health Services District increased the population served by a public health clinic within 10 miles of where they live by 138,745 people (37% of Pinal County's total population).

Public Health Preparedness

O SBP 90% or greater Cities Readiness Initiative preparedness level score will be maintained

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
90	97	90	97	90	97	90	92	92

In 2012, Pinal County received a Cities Readiness Initiative (CRI) Technical Assistance Review (TAR) score of 92. Pinal County Public Health Services District continues preparedness planning with county partners and will conduct several workshops, table tops and full scale exercises throughout the year to test and improve upon preparedness capabilities.

Substance Abuse Education

S SBP 100% substance abuse prevention classe provided to participating School Health Liaison schools that request this service

FY12 Target	Q1		Q2		Q3		Q4	FY12 YTD
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	Actual
	OT		OT		OT		OT	OT

All participating schools who request substance abuse prevention education will be provided classes either first or second semester of the school year by our Pinal County School Health Liaison Program. A total of 16 schools received substance abuse classes during FY 2011-2012.