



PINAL COUNTY PUBLIC HEALTH SERVICES DISTRICT
STRATEGIC BUSINESS PLAN
FY 2012/2013

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 the Pinal County Public Health Services District is to provide disease prevention, health promotion and nutrition services to the residents of Pinal County so they can live healthy and productive lives.

SUMMARY OF MAJOR SERVICES PROVIDED:

Nutrition and Wellness

- Lab results (Ht/Wt hemoglobin)
- Breast pumps
- Individual nutrition education sessions
- WIC appointments
- WIC food coupons
- Nutrition information
- Folic acid
- High risk nutrition education sessions
- Diabetes Coalition-
- Risk Assessments
- Food Preparation Demonstrations
- Breast feeding education classes and counseling sessions
- Nutrition incentives (books, pens, bags, coupon holders, magnets)
- Referrals (Community services and medical)
- Nutrition risk assessment results
- Food Boxes
- Food Box Deliveries
- Farmer's market coupons
- Diabetes support groups
- Diabetes Education classes
- Health fairs

Public Health Operations/Clinical Services

- Immunizations (children)
- Immunizations (adults)
- Flu shots
- Tuberculosis tests
- Outbreak response
- HIV Testing
- Reproductive Health Education and Counseling
- Birth Control Services
- STD Screening
- STD Testing
- STD Treatment
- Pregnancy Testing and Counseling
- Cervical Exams
- Case Management
- Breast cancer screenings
- Cervical cancer screenings
- Diagnostic referral services
- Case management
- Appointments
- Counseling sessions and literature
- Referrals (Diagnostic, Community resources)
- Folic acid supplements

- Classroom Education grades 6-12
- Parent Education for schools
- Presentations/Education
- Capacity Building/Curriculum training
- Youth Development/Peer Education
- Public Health Resource for Schools
- Community Development (Tobacco Prevention)

- Pregnancy tests and referrals
- AHCCCS (Arizona Health Care Cost Containment System) Breast and Cervical cancer emergency enrollments
- Outreach information (newspapers, Health Fairs, pamphlets)
- Education Counseling sessions
- Case management services (follow-ups and referrals)

Public Health Preparedness

- Information/Presentations (Pandemic Influenza Disaster Preparedness)
- Preparedness Plans
- Emergency Preparedness meetings
- Volunteer Coordination
- Interagency coordination's and collaborations
- 24 hour Public Health Emergency Responses
- NIMS training sessions
- Emergency Response Exercise Reports
- MOA Development
- Compile Preparedness Inventories
- Information pamphlets
- Public Health Preparedness Education sessions
- Operational Disasters Responses
- Resource Coordination
- Reports

Central Support and Accounting

- Accounts Receivable
- Accounts Payable
- Budgets
- Death Certificates
- Birth Certificates

Infectious Disease and Epidemiology

- Infectious Disease Surveillance
- Outbreak Response and Management
- Risk characterization
- Contact tracing
- TB Case Management
- Infectious Disease Education
- Recommendations for Post exposure prophylaxis (PEP – Medication to prevent disease)

Public Health Administration

- Central Appointment Desk
- Department Structures
- Policies/Procedures
- Employee Evaluations
- Program Evaluations
- Recommendations
- Leadership
- Direction
- Employee Supervision
- Inquiry Responses
- Strategic Business Plans
- Issue Resolutions
- Special Projects

ISSUE STATEMENTS

Issue #1 - Access to basic affordable health 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
- An increase in total healthcare costs
- An increase in incidence/transmission of communicable disease

* This is a cross cutting issue. See Cross Cutting section below

Issue #2 - Communicable disease rates: Increasing rates of communicable disease (such as TB, STD's, and other infectious diseases) if not addressed, will result in:

- Increased sickness and disability
- Increased healthcare cost
- Decreased worker productivity
- Decreased student attendance

Issue #3 – Nutrition Services: Increasing population combined with a lack of growth in the nutritional services network, if not addressed, will result in:

- Increased rates of preterm labor
- Increased rates of low birth weight babies
- Increase in premature births, and anemia

Issue #4 - 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

*This is a cross cutting issue. See Cross Cutting section below.

2-5 YEAR STRATEGIC GOALS:

Strategic Goal 1 Improve Childhood Immunizations (Issue Statement 1)

By 2013, Pinal County Public Health Services District will sustain immunization coverage rate of at least 80% in the children 19- to 35-months of age cohort for: 4 doses DTaP vaccine, 3 doses Hib vaccine, 1 dose MMR vaccine, 3 doses hepatitis B vaccine, 3 doses polio vaccine, 1 dose varicella vaccine (4:3:1:3:3:1 vaccination series) thus reducing the risk of childhood illness as evidenced by:

- 80% childhood immunization coverage rate achieved and sustained (**Data Source:** Arizona State Immunization Information System (ASIIS) CoCASA Report)

Strategic Goal 2 Public Health Accessibility (Issue Statement 1, 2, 3 &4)

By 2012, the Pinal County population will experience better access to Public Health services as evidenced by:

- 70% of the Pinal County population will have a Public Health service with 10 miles of where they live (**Achieved as of 2012**)

Strategic Goal 3 Public Health Preparedness

By 2013, Pinal Public Health Services District will maintain a Cities Readiness Initiative preparedness level score above 90% upon completion of the annual local technical assistance review conducted by the Centers for Disease Control and Prevention's Division of the Strategic National Stockpile as evidence by:

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

Strategic Goal 4 Substance Abuse Education (Issue Statement 4)

By 2013, 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 (October2010) are:

Type	Grade 8	Grade 8	Grade 10	Grade10	Grade 12	Grade 12
	County	State	County	State	County	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%

Strategic Goal 5 (from ACM HHS)

By 2013, There will be an increase in the number of licensed Outpatient Treatment Clinics (from 46 to 51)

Strategic Goal 6 (from ACM HHS)

By 2013, There will be an increase of 7% in Primary Care Physicians (PCP) (from 42 to 45)

Strategic Goal 5 Nutrition Services (Issue Statement 1, & 3)

By 2013, Pinal County Public Health Services District WIC will provide WIC Services to 8800 participants per month.

By 2013, Pinal County Public Health Services District Diabetes Support Groups will serve 400 county residents per month.

Strategic Goal 6 Communicable Diseases (Issue Statement 1, 2, & 3)

By 2013, Pinal County Public Health Services District will limit morbidity and mortality associated with infectious diseases for the residents of Pinal County as evidence by:

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

Strategic Goal 7 Cost of Services (Issue Statement 1& 2)

By 2014, reduce cost per client visit by 10%.

CROSS CUTTING ISSUES

Issues: 1, & 3

Goal 3: Diabetes

Cross Cutting With: Long Term Care, Horizon Home Health

Need: Pinal County Public Health District does not provide primary health care to persons with diabetes; while primary health care providers do not provide education and support services and the two functions do not coordinate services.

Issue: 4

Goal 4: Substance Abuse

Cross Cutting With: PCSO, County Attorney

Need: Substance abuse is a legal, social and healthcare issue. All substance abuse prevention and control issues must take into account the role of all disciplines.

ANNUAL PERFORMANCE MEASURES:

1. 80% childhood immunization coverage rate achieved and sustained (**Data Source:** Arizona State Immunization Information System (ASIIS) CoCASA Report)
2. 70% of the Pinal County population will have a Public Health service within 10 miles of where they live
3. 90% or greater Cities Readiness Initiative preparedness level score will be maintained
4. 100% substance abuse prevention classes provided to participating School Health Liaison schools that request this service
5. Provide WIC Services to 8,300 (94%) eligible Pinal County residents per month by 2013
6. Provide WIC Services to 8,800 (100%) eligible Pinal County residents per month 2013
7. Serve 400 participants with Diabetes Support Groups county-wide by 2013
8. 95% of all reported cases of infectious disease will have investigations initiated within recommended time frame.
9. Reduce cost per client visit by 10% by 2014

REVENUE BY FUND:

Programs/Activities	Cost Center	Total Budget
Fund 257		
Public Health District	3590161	<u>4,169,516</u>
Fund Total		4,169,516
Fund 82		
Public Health Emergency Preparedness & Response	3590211	527,037
Nutrition and Wellness	3590311	1,535,202
TB Management	3590411	23,400
STD/HIV Management	3590421	32,319
Well Woman HealthCheck	3590511	263,350
Immunizations	3590521	226,500
Family Planning	3590531	463,900
Health Education	3590611	<u>438,125</u>
Fund Total		3,509,833

EXPENDITURES BY FUND:

Programs/Activities	# of Full Time Employees	# of Part Time Employees	Cost Center	Total Budget
Fund 257				
Public Health District	52	2	3590161	<u>4,169,516</u>
Fund Total	52	2		4,169,516
Fund 82				
Public Health Emergency Preparedness & Response	4		3590211	527,037
Nutrition and Wellness	29	3	3590311	1,535,202
TB Management	.25		3590411	23,400
STD/HIV Management	.25		3590421	32,319
Well Woman HealthCheck	1.5		3590511	263,350
Immunizations	1		3590521	226,500
Family Planning	2		3590531	463,900
Health Education	6	1	3590611	<u>438,125</u>
Fund Total	44	4		3,509,833