



## STRATEGIC BUSINESS PLAN FY 2013/2014

### 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, food safety, 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
- Parent Education for schools

#### 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
- Pregnancy tests and referrals

- Presentations/Education
- Capacity Building/Curriculum training
- Youth Development/Peer Education
- Public Health Resource for Schools
- Community Development (Tobacco Prevention)

- 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

### **School Health Liaison and School Health Policy**

Health education to school children in the areas of:

- Substance Abuse
- Health effects of tobacco
- Puberty
- Teen pregnancy prevention
- Hygiene
- Oral hygiene
- Nutrition

### **Environmental Health Services**

- Inspection of food establishments
- Technical support for food establishments
- Plan review and approval for new food establishments
- Food safety education
- Vector Control

### **Infectious Disease and Epidemiology**

- Contact investigation interviews
- TB Treatments
- Suspect evaluations
- Education sessions
- Resource coordination's
- 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

**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:

- Increase sickness and disability
- Increase healthcare cost
- Decrease worker productivity
- Decrease 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.

**Issue #5 – Food Safety:** It essential to the public's safety and to the economic stability of our communities to have safe food in all establishments. If this is not accomplished this will result in:

- Food borne disease outbreaks
- Economic losses to the food establishments
- Increased healthcare costs
- Loss of confidence in government oversight of food establishments

**2-5 YEAR STRATEGIC GOALS:**

**Strategic Goal 1 Improve Childhood Immunizations (Issue Statement 1)**

Through 2016, Pinal County Public Health Services District will achieve and 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 Preparedness**

Through 2016, 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 3 Substance Abuse Education (Issue Statement 4)**

By 2016, 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:

<b>Type</b>	<b>Grade 8 County</b>	<b>Grade 8 State</b>	<b>Grade 10 County</b>	<b>Grade10 State</b>	<b>Grade 12 County</b>	<b>Grade 12 State</b>
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 Nutrition Services (Issue Statement 1, & 3)**

Through 2016, Pinal County Public Health Services District WIC will provide WIC Services to 8800 participants per month.

By 2016, Pinal County Public Health Services District the Diabetes Education Program will serve 400 county residents per year.

**Strategic Goal 5 Communicable Diseases (Issue Statement 1, 2, & 3)**

Through 2016, 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 investigations will be initiated within recommended time frame for.

**Strategic Goal 6: Food Safety (Issue Statement 5)**

By 2014, Environmental Health Services will ensure food safety as evidenced by:

- 95% of all food establishments being inspected within the month scheduled.
- No less than 12 food safety education events per year.

## **CROSS CUTTING ISSUES**

**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 through 2016 (**Data Source:** Arizona State Immunization Information System (ASIIS) CoCASA Report)
2. 90% or greater Cities Readiness Initiative preparedness level score will be maintained through 2016
3. 100% substance abuse prevention classes provided to participating School Health Liaison schools that request this service through 2016
4. Provide WIC Services to 8,800 (100%) eligible Pinal County residents per month 2016
5. Serve 400 participants with Diabetes education county-wide by 2016
6. 95% of all reported cases of infectious diseases investigations will be initiated within recommended time frame for.
7. 95% of food establishment inspections to be completed within the month scheduled.
8. At least 12 food safety education events per year.

**Public Health Services District**

**REVENUE BY FUND:**

<b>Programs/Activities</b>	<b>Cost Center</b>	<b>Total Budget</b>
Fund 257		
Public Health District	3590161	<u>4,383,467</u>
<b>Fund Total</b>		<b>4,383,467</b>
Fund 82		
Public Health Emergency Preparedness & Response	3590211	1,272,551
Nutrition and Wellness	3590311	1,840,053
TB Management	3590411	23,400
STD/HIV Management	3590421	33,731
Well Woman HealthCheck	3590511	209,000
Immunizations	3590521	202,729
Family Planning	3590531	392,689
Health Education	3590611	<u>405,660</u>
<b>Fund Total</b>		<b>4,379,813</b>

**EXPENDITURES BY FUND:**

<b>Programs/Activities</b>	<b># of Full Time Employees</b>	<b># of Part Time Employees</b>	<b>Cost Center</b>	<b>Total Budget</b>
Fund 257				
Public Health District	51	2	3590161	<u>4,383,467</u>
<b>Fund Total</b>	<b>51</b>	<b>2</b>		<b>4,383,467</b>
Fund 82				
Public Health Emergency Preparedness & Response	4		3590211	1,272,551
Nutrition and Wellness	29	2	3590311	1,840,053
TB Management	.25		3590411	23,400
STD/HIV Management	.25		3590421	33,731
Well Woman HealthCheck	1.5		3590511	209,000
Immunizations	1		3590521	202,729
Family Planning	2		3590531	392,689
Health Education	4		3590611	<u>405,660</u>
<b>Fund Total</b>	<b>42</b>	<b>2</b>		<b>4,379,813</b>

**SUPPLEMENTAL FUNDING**

<b>Supplemental Name/Project</b>	<b>Cost Center</b>	<b>Sub Ledger</b>	<b>Total Budget</b>
San Tan Valley Health Clinic	2860		4,280,839
Maricopa Health Clinic	2861		3,506,530

**Environmental Health Services**

**REVENUE BY FUND:**

<b>Programs/Activities</b>	<b>Cost Center</b>	<b>Total Budget</b>
Fund 10		
Vector Surveillance & Control	3150210	0
Food & General Sanitation	3150310	<u>323,814</u>
<b>Fund Total</b>		<b>323,814</b>
Fund 259		
Smoke Free Arizona	3150330	<u>97,835</u>
<b>Fund Total</b>		<b>421,649</b>

**EXPENDITURES BY FUND:**

<b>Programs/Activities</b>	<b># of Full Time Employees</b>	<b># of Part Time Employees</b>	<b>Cost Center</b>	<b>Total Budget</b>
Fund 10				
Vector Surveillance & Control	2		3150210	129,052
Food & General Sanitation	11		3150310	<u>866,994</u>
<b>Fund Total</b>	<b>13</b>			<b>996,046</b>
Fund 259				
Smoke Free Arizona	1		3150330	<u>97,835</u>
<b>Fund Total</b>	<b>1</b>			<b>97,835</b>