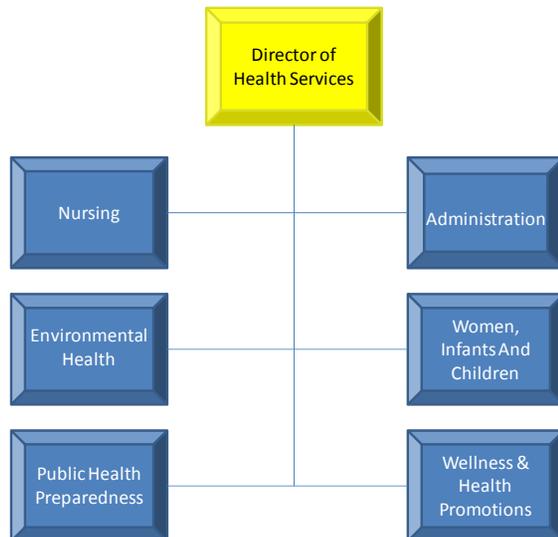


MISSION STATEMENT

To provide services that prevent epidemics and the spread of disease; protect against environmental hazards; promote and encourage healthy behaviors and assure accessibility of health services.

ORGANIZATION



The department is managed by the Health Director. The Health Director is appointed by the Health District Governing Board (*the Board of Supervisors*) and administrative oversight is provided by the County Administrator.

MAJOR FUNCTIONS

Nursing Services: Responsible for nursing case management of families, women with high risk pregnancies, infants with medical issues, assist with communicable disease prevention and follow-up, medical/health education and information for the community, and coordinate medical services with Emergency Preparedness during a crisis or events. Also included within this division are Immunization services, Diabetes Classes, Family Planning and STD services.

Communicable Disease: Responsibility for prevention of diseases such as TB, or HIV or any other communicable disease investigation and treatment.

Environmental Health: Provides inspections and permitting of food establishments, health cards, works with nursing and public health preparedness to gather information and investigate circumstances that may have resulted in a food borne outbreak, and coordinates efforts with Emergency Preparedness in a public health event or crisis.

Vector Control: Associated with trapping and identification of mosquitoes and other vectors with appropriate treatment to control breeding and disease.

Public Health Preparedness: Responsible for prevention and operating response to large scale all hazards emergencies and health epidemics, outbreaks and pandemics; also works with communicable disease and food borne outbreaks investigations. Included within this division are Emergency Preparedness, Border Preparedness, Events Response and Coordination of Volunteers and Special Populations Services.

HEALTH DISTRICT



MAJOR FUNCTIONS (CONCLUDED)

Administrative Services: Responsible for the district's financial and personnel operations, as well as overall health planning, contracts and program performance. Included within this division are administrative services, accounting/budget services and grant writing/strategic planning services.

Women with Infants & Children (WIC): This program provides nutrition education and supplemental food vouchers to expectant mothers, mothers and young children. Also included within this division is the breastfeeding education and counseling program.

Wellness & Health Promotion: Includes services and programs that promote good nutrition, physical activity, healthy lifestyles, prevent unintentional injuries, & educate youth and adults on tobacco use prevention & cessation, plus education and enforcement of the Smoke-Free laws. Also included within this division are the following programs: Access to Prenatal Care, Parent Awareness, Child Care Health Consultants (health education and information for child care facilities), and Teen Pregnancy and Abstinence education.

Vital Statistics: Issues certified copies of death certificates and birth certificates, assists in process for acknowledgement of paternity, and delayed birth applications.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Health District

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Develop, implement and improve necessary infrastructure to effectively provide essential public health services to Yuma County.					
% of accreditation process completed.	25%	45%	65%	85%	100%
Provide quality health care with improved outcomes via technology.					
% of EMR and GIS mapping systems implemented.	20%	40%	60%	80%	100%
Protect the health and safety of the public.					
% of reduction in response time.	N/A	2%	4%	6%	8%
Permitted facilities within Yuma County will meet Public Health Standards.					
% of complex inspections completed.	56%	57%	58%	59%	60%
Reduce the incidence of communicable disease in Yuma County.					
% of vaccination coverage levels.	75%	78%	80%	83%	85%
Effectively provide essential public health services to Yuma County.					
% of educational and outreach initiatives.	N/A	5%	10%	15%	20%



PERFORMANCE REPORTING (CONT)

STRATEGIC GOALS

Administration

Community Health, Safety and Well-being

Goal: Develop, implement and improve necessary infrastructure to effectively provide essential public health services to Yuma County.

Objective: By end of calendar year 2017, Health District staff will successfully complete 100% of the accreditation process.

Indicator: Percentage of accreditation process completed.

Current Status: 25%

Strategy: Health District staff will complete the accreditation process following national guidelines.

Goal: Provide quality health care with improved outcomes via technology.

Objective: Implement 100% of Electronic Medical Records (EMR) and GIS mapping system by FY2018.

Indicator: Percentage of EMR and GIS mapping systems implemented.

Current Status: 20% complete

Strategy: Health District staff will research, purchase and implement EMR and GIS mapping systems.

Animal Control

Community Health, Safety and Well-being

Goal: Protect the health and safety of the public.

Objective: Decrease response time by 2% annually.

Indicator: Percentage of reduction in response time.

Current Status: Not Established.

Strategy: 1) Implement an automated system to track call and response times 2) Coordinate with the Sheriff's Office to add additional personnel to manage dispatching services 3) Increase the part-time Animal Control Officer position to full-time to assist with the increasing workload.

Environmental Health

Community Health, Safety and Well-being

Goal: Reduce the incidence of communicable disease

Objective: Increase frequency of complex inspections by 4% by end of FY2017/2018.

Indicator: Percentage of complex inspections completed.

Current Status: 56%

Strategy: Health District staff will conduct a minimum of 3 inspections on complex facilities.

HEALTH DISTRICT



PERFORMANCE REPORTING (CONT)

Nursing

Community Health, Safety and Well-being

Goal: Reduce communicable disease rate.

Objective: Increase therapy completion rate for all newly diagnosed Tuberculosis (TB) cases by 15% by FY2017/2018.

Indicator: Percentage of newly diagnosed TB cases that complete therapy.

Current Status: 60%

Strategy: Health District staff will provide intensive case management for all TB cases.

Goal: Reduce the incidence of communicable disease in Yuma County.

Objective: Increase vaccination coverage levels for universally recommended vaccines in children by 10% by FY2017/2018.

Indicator: Percentage of vaccination coverage levels.

Current Status: 75%

Strategy: Health District staff will continue to identify and complete reminder recall activities to notify families of children in need of immunizations.

Wellness and Health Promotions

Community Health, Safety and Well-being

Goal: Effectively provide essential public health services to Yuma County.

Objective: Increase outreach initiatives 5% annually.

Indicator: Percent of educational and outreach initiatives.

Current Status: Not Established.

Strategy: Health District staff will implement an education and media campaign targeting ATV safety initiatives.

SIGNIFICANT ACCOMPLISHMENTS

- ✓ Established an Animal Control division
- ✓ Completed Community Health Assessment
- ✓ Completed Community Improvement Plan
- ✓ Completed the new 5 year Strategic Plan.



INITIATIVES NEW FOR 2014

This is a continuation budget this fiscal year. There are no major new initiatives, programs or additional resources.

INITIATIVES PRIOR YEAR STATUS

Administration:

- Establish National Health Standards of service within 5 years.

Status: Ongoing

- Re-organize and establish data (through Health District Admin. Manager) to expand billing system for clinical services.

Status: Ongoing

- Complete National Public Health Standards Strategic Planning Process.

Status: Ongoing

- Coordinate education and outreach efforts with Emergency Preparedness for special events throughout the County (i.e. Hospice Picnic, Balloon Festival, Tamale Festival, Lettuce Days, etc.)

Status: Ongoing

- Update and submit Health District annual report.

Status: Ongoing

- Re-organize and establish data (through Health District Administration Division).

Status: Ongoing

- Increase the percentage of Environmental Health inspections rated as complex.

Status: Ongoing

HEALTH DISTRICT



STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Director	1.00	2.00	0.00	0.00
Administration	8.50	8.50	18.27	17.27
Nursing	41.68	40.68	41.68	41.68
Vital Statistics	4.00	4.00	0.00	0.00
Public Health Preparedness	6.50	4.00	0.00	0.00
Environmental Health	7.00	7.00	9.00	9.00
Vector Control	2.00	2.00	0.00	0.00
Communicable Disease Control	11.75	14.25	0.00	0.00
Wellness & Health Promotions	17.26	17.26	43.66	42.56
Women, Infants, and Children	22.00	22.80	0.00	0.00
Animal Control	0.00	0.00	4.00	4.50
Total	121.69	122.49	116.61	115.01

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	2.00	2.00	1.23	1.23
Special revenue funds	119.69	120.49	115.38	113.78
Total	121.69	122.49	116.61	115.01

The department is adding .5 FTE's for an Animal Control Officer. This position is in support of the objective to decrease response time by 2% annually.

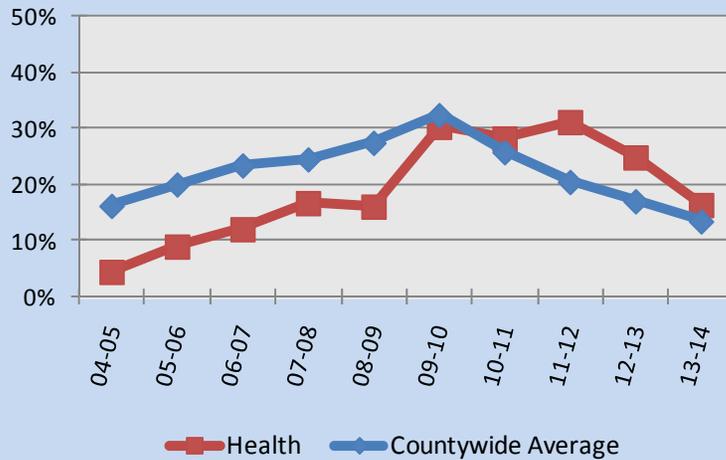
Decrease in total FTE's from previous fiscal year is due to personnel changes approved by Board actions.

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
Health Svcs District Director	1.00	1.00	1.00	1.00
Deputy Public Health Svcs Dir	0.00	1.00	1.00	1.00
Director of Nursing	1.00	1.00	1.00	1.00
Nutrition Manager	1.00	1.00	1.00	1.00
Nurse Practitioner	2.00	2.00	2.00	2.00
Environmental Program Mgr	1.00	1.00	1.00	1.00
Administrative Health Svcs Mgr	1.00	1.00	1.00	1.00
Health Program Manager	1.00	1.00	1.00	1.00
Registered Dietician	1.00	1.00	2.00	2.00
Public Health Nurse Superv.	1.00	1.00	1.00	1.00
PHE Preparedness Manager	1.00	1.00	1.00	1.00
Epidemiologist	1.00	1.00	1.00	1.00
Health Grants Officer	1.00	0.00	0.00	0.00
Program Coordinator	11.00	9.00	8.00	6.90
Public Health Nurse	11.00	11.00	11.00	11.00
Child Care Health Consultant	2.50	3.00	0.75	0.75
Communications Coordinator	1.00	1.00	1.00	1.00
Accountant I	0.50	0.50	0.50	0.50
Nutritionist (WIC)	2.00	3.00	2.00	2.00
Food Bio-Security Specialist	1.00	1.00	1.00	1.00
Registered Sanitarian	4.00	4.00	4.00	4.00
Lactation Consultant	1.00	1.00	1.00	1.00
Administrative Assistant	5.00	4.00	3.00	3.00
Case Manager (HIV)	0.00	2.00	2.00	2.00
Health Educator	11.00	11.50	8.50	8.50
Accounts Specialist	2.00	2.00	2.00	2.00
Medical Assistant	7.00	7.00	7.00	7.00
Nutrition Assistant	4.01	3.01	3.13	3.13
Community Nutrition Worker	13.00	0.00	0.00	0.00
Nutrition Education Specialist I	0.00	13.00	14.00	14.00
Office Specialist II	2.00	2.00	3.00	2.00
Vector Control Specialist	2.00	2.00	2.00	2.00
Clerk III	9.00	9.00	9.00	9.00
Breast Feeding Peer Consultar	1.00	1.80	1.80	1.80
Data Entry Specialist	1.00	0.00	0.00	0.00
Clerk II	9.00	9.00	7.00	7.00
Nurses Aide	1.00	1.00	0.00	0.00
Health Advisor	5.68	6.68	2.93	2.93
Custodian	2.00	2.00	2.00	2.00
Animal Control Supervisor	0.00	0.00	1.00	1.00
Animal Control Officer	0.00	0.00	2.00	2.50
Office Specialist II (Animal Cor	0.00	0.00	1.00	1.00
Total	121.69	122.49	116.61	115.01

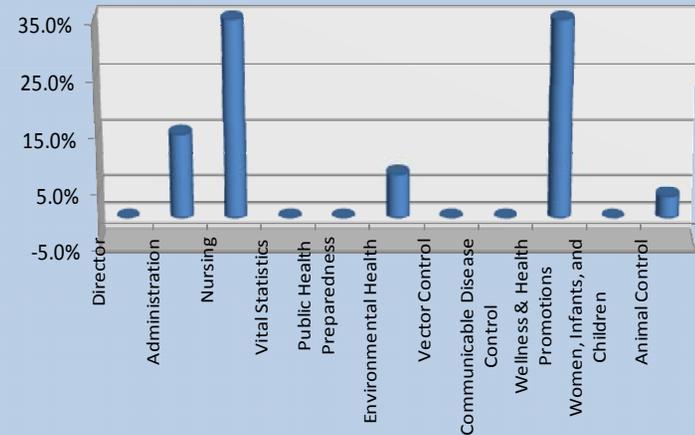
STAFFING LEVELS

Health District's Growth in Positions Compared to FY04 Base Yr. - All Funds



Health District staffing level has increased 15.3% since fiscal year 2003-04. This is higher than the Countywide Average of 13.5%.

Percentage of Authorized Positions by Major Function FY2013-14



HEALTH DISTRICT



FUNDING LEVELS

Revenue: The Health District's revenue is a combination of federal and state sources, County sales tax, general resources, Charges for Services and miscellaneous other sources.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net decrease is primarily the result of reductions to the Indirect Cost, Contract Costs, Health Services, Insurance Premiums and Small Tools line items.

Capital Outlay: There is no Capital Outlay budgeted this year.

Health Operations	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	7,120,943	7,277,476	7,715,981	7,861,825	7,598,900	-1.52%
Balance Forward	1,603,295	1,156,800	1,071,068	485,891	258,368	-75.88%
Total Sources	\$ 8,724,238	\$ 8,434,276	\$ 8,787,049	\$ 8,347,716	\$ 7,857,268	-10.58%
Uses						
Personnel	5,858,021	6,125,286	6,184,140	5,469,979	6,353,306	2.74%
Supplies & Services	2,072,115	2,288,857	2,370,215	2,233,539	1,672,144	-29.45%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	587,668	824,104	256,518	-56.35%
Total Uses	\$ 7,930,136	\$ 8,414,143	\$ 9,142,023	\$ 8,527,622	\$ 8,281,968	-9.41%
Other Sources & Uses						
Transfers In	786,898	786,898	786,898	786,898	821,446	4.39%
Transfers Out	(424,200)	(321,140)	(345,960)	(345,960)	(396,746)	14.68%
Total Other Sources & Uses	\$ 362,698	\$ 465,758	\$ 440,938	\$ 440,938	\$ 424,700	-3.68%
Other Restricted	\$ 1,156,800	\$ 485,891	\$ 85,964	\$ 261,032	\$ -	N/A

**Unbalanced amounts due to shared fund 02342.



FUNDING LEVELS

Revenue: The majority of the funding comes from the Health District. Revenue is also received from Licenses and Fines.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily due to changes in the Humane Society line item.

Capital Outlay: There is no Capital Outlay budgeted this fiscal year.

Animal Control	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	79,977	36,309	41,250	41,797	41,750	1.21%
Balance Forward	53,760	77,928	-	25,600	29,690	N
Total Sources	\$ 133,737	\$ 114,237	\$ 41,250	\$ 67,397	\$ 71,440	73.19%
Uses						
Personnel	-	9,841	245,669	186,101	233,623	-4.90%
Supplies & Services	480,009	429,894	141,541	197,566	199,658	41.06%
Capital Outlay	-	102,596	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	34,905	N/A
Total Uses	\$ 480,009	\$ 542,331	\$ 387,210	\$ 383,667	\$ 468,186	20.91%
Other Sources & Uses						
Transfers In	424,200	453,694	345,960	345,960	396,746	14.68%
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ 424,200	\$ 453,694	\$ 345,960	\$ 345,960	\$ 396,746	14.68%
Other Restricted	\$ 77,928	\$ 25,600	\$ -	\$ 29,690	\$ -	N/A

HEALTH DISTRICT



FUNDING LEVELS

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily the result of an adjustment to the AHCCCS Long Term Care line item.

Capital Outlay: There is no Capital Outlay budgeted for this fiscal year.

Medical Eligibility	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 8,776,554	\$ 10,922,943	\$ 10,173,083	\$ 10,164,368	\$ 10,719,414	5.37%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 8,776,554	\$ 10,922,943	\$ 10,173,083	\$ 10,164,368	\$ 10,719,414	5.37%
Uses						
Personnel	105,299	74,028	51,453	41,590	51,735	0.55%
Supplies & Services	8,671,255	10,848,915	10,121,630	10,122,778	10,667,679	5.39%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 8,776,554	\$ 10,922,943	\$ 10,173,083	\$ 10,164,368	\$ 10,719,414	5.37%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A