



HEALTH DISTRICT



**Diana Gomez,
Director**

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.

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.

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.



HEALTH DISTRICT

2013-2018 OBJECTIVES

- CHSW-** By end of calendar year 2017, Health District staff will successfully complete 100% of the accreditation process.
- CHSW-** Implement 100% of Electronic Medical Records (EMR) and GIS mapping system by FY2018.
- CHSW-** Decrease response time by 2% annually.
- CHSW-** Increase frequency of complex inspections by 4% by end of FY2017/2018.
- CHSW-** Increase therapy completion rate for all newly diagnosed Tuberculosis (TB) cases by 15% by FY2017/2018.
- CHSW-** Increase vaccination coverage levels for universally recommended vaccines in children by 10% by FY2017/2018.
- CHSW-** Increase outreach initiatives 5% annually.

Strategic Plan: www.yumacountyaz.gov/strategicplan

2014 RESULTS

- ✓ 25% of accreditation process is completed.
- ✓ 20% of EMR and GIS mapping systems are implemented.
- ✓ Reduction in response time to Animal Control calls is currently 0%.
- ✓ 56% of complex inspections are completed.
- ✓ 60% of newly diagnosed TB cases completed therapy.
- ✓ Vaccination coverage levels is at 75%.
- ✓ Outreach initiatives are being established.

PERFORMANCE REPORTING

Significant Accomplishment:

- ✓ Submitted application for Public Health Accreditation.
- ✓ Implementation of Electronic Health Records system by April 2014.
- ✓ Initiated TB research project in conjunction with U of A and ADHS.

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 communicable disease rate.					
% of newly diagnosed TB cases that complete therapy.	60%	65%	70%	72%	75%
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%



HEALTH DISTRICT

AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Director	2.00	0.00	0.00	0.00
Administration	8.50	18.27	17.27	17.27
Nursing	40.68	41.68	41.68	41.68
Vital Statistics	4.00	0.00	0.00	0.00
Public Health Preparedness	4.00	0.00	0.00	0.00
Environmental Health	7.00	9.00	9.00	9.00
Vector Control	2.00	0.00	0.00	0.00
Communicable Disease Control	14.25	0.00	0.00	0.00
Wellness & Health Promotions	17.26	43.66	42.84	42.84
Women, Infants, and Children	22.80	0.00	0.00	0.00
Animal Control	0.00	4.00	4.50	4.50
Total	122.49	116.61	115.29	115.29

There are no staffing changes for FY14/15.

2015 ANNUAL BUDGET

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 increase is primarily the result of an increase in the Indirect Cost Expense line item.

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

Health Operations	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	7,277,476	7,074,855	7,950,361	7,475,702	8,011,819	0.77%
Balance Forward	1,156,800	836,676	258,368	493,652	895,422	246.57%
Total Sources	\$ 8,434,276	\$ 7,911,531	\$ 8,208,729	\$ 7,969,354	\$ 8,907,241	8.51%
Uses						
Personnel	5,774,501	5,492,421	6,599,024	5,551,629	6,618,104	0.29%
Supplies & Services	2,288,857	2,353,182	1,777,887	1,947,003	2,095,529	17.87%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	256,518	-	621,889	142.43%
Total Uses	\$ 8,063,358	\$ 7,845,603	\$ 8,633,429	\$ 7,498,632	\$ 9,335,522	8.13%
Other Sources & Uses						
Transfers In	786,898	793,771	821,446	821,450	821,450	0.00%
Transfers Out	(321,140)	(366,047)	(396,746)	(396,750)	(393,169)	-0.90%
Total Other Sources & Uses	\$ 465,758	\$ 427,724	\$ 424,700	\$ 424,700	\$ 428,281	0.84%
Other Restricted	\$ 836,676	\$ 493,652	\$ -	\$ 895,422	\$ -	N/A



HEALTH DISTRICT

2015 ANNUAL BUDGET-(Concluded)

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: There are no substantial changes this fiscal year.

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

Animal Control	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Special Revenue	36,310	25,651	41,750	25,851	26,500	-36.53%
Balance Forward	77,928	25,600	29,690	42,123	60,826	104.87%
Total Sources	\$ 114,238	\$ 51,251	\$ 71,440	\$ 67,974	\$ 87,326	22.24%
Uses						
Personnel	9,842	211,252	233,623	218,189	217,670	-6.83%
Supplies & Services	429,894	157,050	199,658	185,705	198,647	-0.51%
Capital Outlay	102,596	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	34,905	-	64,178	83.86%
Total Uses	\$ 542,332	\$ 368,302	\$ 468,186	\$ 403,894	\$ 480,495	2.63%
Other Sources & Uses						
Transfers In	453,694	359,174	396,746	396,746	393,169	-0.90%
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ 453,694	\$ 359,174	\$ 396,746	\$ 396,746	\$ 393,169	-0.90%
Other Restricted	\$ 25,600	\$ 42,123	\$ -	\$ 60,826	\$ -	N/A

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 increases in the AHCCCS Long Term Care and Administrative Cost line items.

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

Medical Eligibility	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
Sources						
General Revenue	\$ 10,922,943	\$ 10,149,648	\$ 10,712,761	\$ 10,562,453	\$ 10,960,750	2.31%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 10,922,943	\$ 10,149,648	\$ 10,712,761	\$ 10,562,453	\$ 10,960,750	2.31%
Uses						
Personnel	74,028	31,060	51,735	43,685	58,246	12.59%
Supplies & Services	10,848,915	10,118,588	10,661,026	10,518,768	10,902,504	2.27%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 10,922,943	\$ 10,149,648	\$ 10,712,761	\$ 10,562,453	\$ 10,960,750	2.31%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	-	-	-	-	-	N/A
Total Other Sources & Uses	\$ -	\$ -	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A