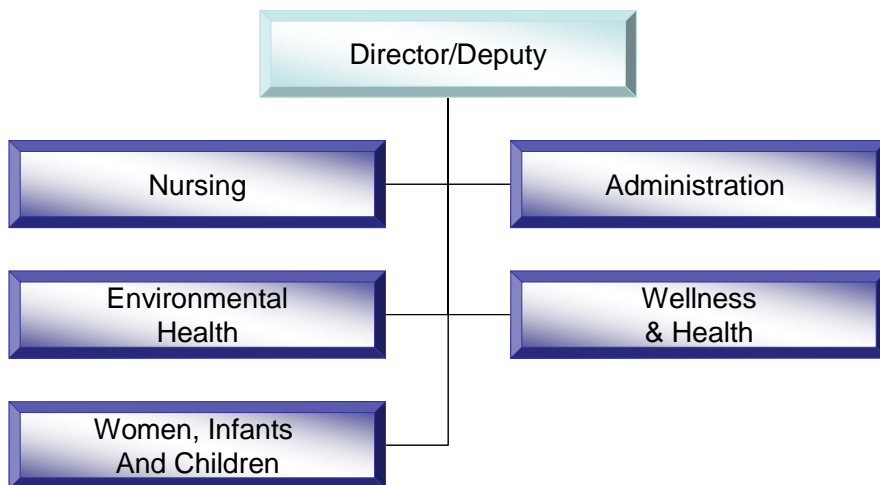


MISSION STATEMENT

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.

SERVICES

Wellness & Health Promotion: Includes services and programs that promote physical activity, prevent unintentional injuries, & educate youth and adults on tobacco use prevention and cessation.

Nutrition Services: Responsible for nutrition education provided to school age children (AzNutrition, Community Nutrition & STEPS).

Medical Assistance: These programs are associated with long term care and mental health costs.

Women with Infants & Children (WIC): This program provides nutrition education and supplemental food to expectant mothers, mothers and young children.

Nursing Services: Responsible for nursing case management of families, women with high risk pregnancies, infants with medical issues and assist with communicable disease prevention and follow-up.

Communicable Disease: Responsibility for prevention of sexually transmitted disease, HIV, tuberculosis control and any other communicable disease investigation and treatment.

Maternal and Child Health: Services include immunizations, newborn intensive care services, teen pregnancy prevention and family planning as well as assisting with medical insurance referrals.

HEALTH DISTRICT



SERVICES (CONCLUDED)

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.

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

Animal Control: These services are provided by contract with the Humane Society of Yuma.

Administration: Responsible for the district's financial and personnel operations, as well as overall health planning, contracts and program performance.

Vital Statistics: Issues certified copies of death certificates, assists in birth certificates, acknowledgements of paternity, delayed birth applications and notary services.

Public Health Preparedness: Includes programs related to the prevention and operating response to large scale health emergencies and epidemics, also works with communicable disease investigations.

STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Health District

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

Department Goal:	Actual FY 2008	Current FY 2009	Benchmarks		
Measure:			FY 2010	FY 2011	FY 2012
Improve community and Health District's ability to respond to public health emergencies.					
% staff trained in Core Competence of emergency preparedness	0%	15%	30%	45%	60%
% of Project Public Health Ready benchmarks completed	0%	25%	75%	100%	100%
To provide comprehensive public health services.					
% of Health District steps completed to achieve compliance	10%	25%	50%	75%	100%
% of the Diabetes pilot project completed.	0%	0%	100%	100%	100%
# of locations established for Wind Advisory Flag Program	0	0	2	3	4
# of Tobacco Use Prevention Education presentations	297	300	303	306	309
Permitted facilities within Yuma County will meet Public Health Standards.					
Increase in inspections for permitted facilities	3,930	4,000	4,080	4,162	4,287
Reduce the incidence of communicable disease.					
% of newly diagnosed patients completing treatment	74%	76%	78%	80%	82%
That children receive recommended immunizations.					
% of children vaccinated by 24 months of age	81%	82%	83%	84%	86%
To continuously search out ways to improve efficiency and reduce taxpayer costs.					
Increase in clinical services revenue	\$14,300	\$ 15,000	\$ 15,750	\$ 16,538	\$ 17,364



EXPECTATIONS

GENERAL:

○ Customer satisfaction:

County Strategic Goal: Customer Satisfaction and Community Health, Safety and Well-being.

Objective: By the next survey, to have 65% or more of residents agree that restaurants in Yuma are clean and safe.

Status: The 2007 Countywide Survey shows that 65% agreed.

Strategy: No change in the department's budget is needed to achieve this objective.

ADMINISTRATION:

○ Ensure the Health District meets the national Public Health Performance Standards:

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Identify the internal and external health services associated with the National Association of County and City Health Officials (NACCHO) standards assessment.

Status: Strategic planning committee has established a two year plan to evaluate needs and assess service delivery in the Health District.

Strategy: Complete an internal and external assessment of current health standards to align with National Accreditation Standards.

PUBLIC HEALTH PREPAREDNESS:

○ Ensure the Health District is prepared for an emergency:

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Meet contract deliverable deadline for submission of Project Public Health Ready (PPHR) documents.

Status: Project documents are under review by the Public Health Preparedness Manager.

Strategy: Complete PPHR deliverable deadline for submission of the Yuma County Health District Emergency Preparedness Plan and other associated plans.

NURSING:

○ Ensure the public is aware of diabetes education in the community and available treatment options:

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Increase public awareness of diabetes care information, treatment options and education.

Status: The pilot project will be completed on 06/30/09.

Strategy: Use the diabetes pilot project data to compete for national diabetes grants, which would enable the Health District to continue, and expand, diabetes education and case management in Yuma County.

HEALTH DISTRICT



INITIATIVES NEW FOR 2010

Administration:

- Establish National Health Standards of service within 5 years.
- Complete the PPHR deliverable deadline for submission of the Yuma County Health District Emergency Preparedness Plan, and other associated plans.
- Use diabetes project data to compete nationally for diabetes grants, which would enable the Health District to continue, and expand, diabetes education and case management in Yuma County.

INITIATIVES PRIOR YEAR STATUS

Administration:

- Improve services to the public by increasing customer service response time for birth and death certificate requests.

Status: Ongoing

Wellness & Health:

- Complete a one year diabetes education and prevention pilot project to improve health and nutrition through case management and monitoring activities.

Status: Ongoing



HEALTH DISTRICT

STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Director & Deputy Director	2.00	2.00	2.00	2.00
Administration	6.50	6.50	6.50	7.50
Medical Assistance	2.00	2.00	2.00	2.00
Vital Statistics	3.00	3.00	4.00	4.00
Public Health Preparedness	6.50	6.50	6.50	6.50
Environmental Health	7.00	7.00	7.00	7.00
Vector Control	2.00	2.00	2.00	2.00
Maternal Health & Child Health	28.55	28.87	28.67	28.67
Communicable Disease Control	11.00	11.75	11.75	11.75
Wellness & Health Promotions	16.13	19.40	17.02	17.02
Women, Infants, and Children	20.00	20.00	21.00	21.00
Total	104.68	109.02	108.44	109.44

Authorized Positions by Funding Source

	2006-07	2007-08	2008-09	2009-10
General fund	2.00	2.00	2.00	2.00
Special revenue funds	102.68	107.02	106.44	107.44
Total	104.68	109.02	108.44	109.44

The District is adding 1.0 Fund Development Officer in support of the Strategic Plan goal "To continuously search out ways to improve efficiency and reduce taxpayer costs".

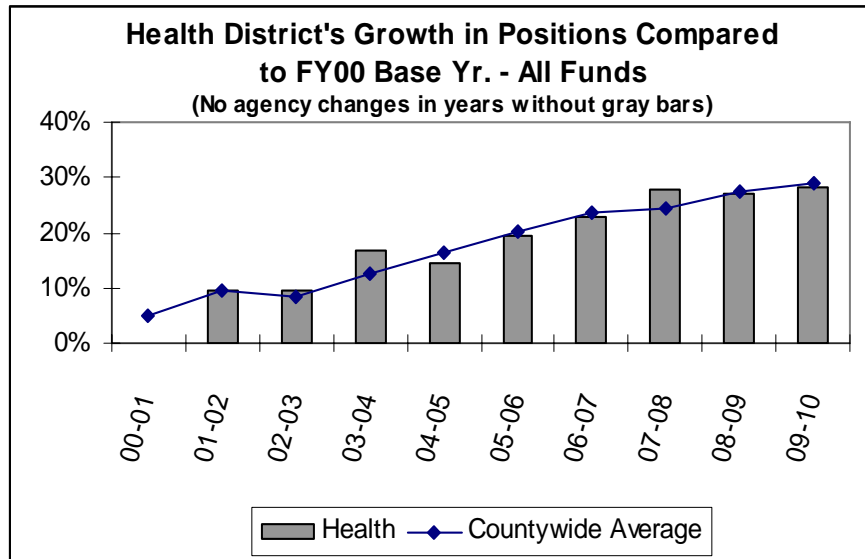
Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
Health Svcs District Director	1.00	1.00	1.00	1.00
Deputy Public Health Svcs Dir	1.00	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	0.00	2.00	2.00	2.00
Environmental Program 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	1.00	1.00
Public Health Nurse Superv.	1.00	1.00	1.00	1.00
PHE Preparedness Manager	0.00	0.00	1.00	1.00
Epidemiologist	1.00	1.00	1.00	1.00
Fund Development Officer	0.00	0.00	0.00	1.00
Program Coordinator	10.00	10.00	10.00	10.00
Public Health Nurse	11.20	12.20	11.00	11.00
Communications Coordinator	1.00	1.00	1.00	1.00
Accountant I	1.50	1.50	1.50	1.50
Nutritionist (WIC)	2.00	2.00	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	3.00	4.00	4.00	4.00
Community Nutrition Wrkr III	1.00	1.00	0.00	0.00
Health Educator	8.00	10.00	8.00	8.00
Accounts Specialist	1.00	1.00	1.00	1.00
Medical & Nutrition Assistant	7.13	11.14	10.76	10.76
Community Nutrition Worker	11.00	11.00	13.00	13.00
Account Clerk II	1.00	0.00	0.00	0.00
Office Specialist II	0.00	0.00	0.00	4.00
Vector Control Specialist	2.00	2.00	2.00	2.00
Clerk II & III	20.00	19.00	20.00	16.00
Data Entry Specialist	1.00	1.00	1.00	1.00
Health & Nurses Aide	5.00	1.00	1.00	1.00
Health Advisor	1.85	2.18	2.18	2.18
Custodian	2.00	2.00	2.00	2.00
Total	104.68	109.02	108.44	109.44

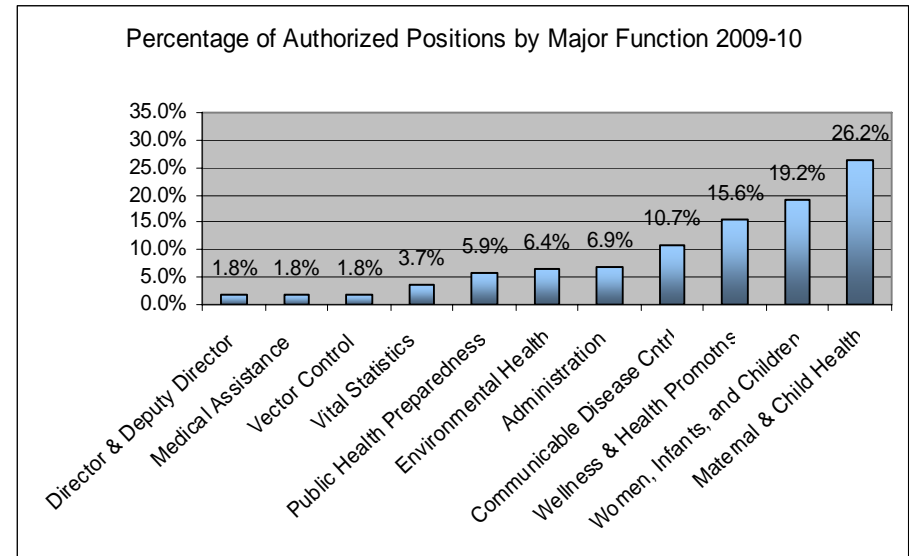
HEALTH DISTRICT



STAFFING LEVELS (CONCLUDED)



The Health District staffing levels have increased 28.3% since fiscal year 1999-00. This is slightly below the County-wide average of 28.8 %. The District housed 85.33 positions in fiscal year 1999-00.



The Maternal & Child Health, Women, Infants and Children, Wellness & Health Promotions and Communicable Disease Control functions account for 71.7% of the district's staffing level. Administration, Environmental Health, Public Health Preparedness and Vital Statistics account for 22.9%. The remaining 5.4% is evenly distributed between the Director & Deputy Director, Vector Control and Medical Assistance.



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. The budgeted revenue reductions are primarily due to a combination of expected decreases in grants and County sales tax.

Personnel: There are no substantial net changes in this fiscal year.

Supplies and services: The net decrease from FY08/09 consists of adjustments in Indirect Cost charges as well as reductions in Drugs and Medicine, Contract Costs and Other Purchased Services.

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

Health Operations	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
Health District Revenue	\$ 7,380,131	\$ 6,993,996	\$ 7,323,704	\$ 6,807,138	\$ 6,811,399	-7.00%
Balance Forward	2,816,346	3,233,852	3,005,886	2,711,793	2,246,830	-25.25%
Total Sources	10,196,477	10,227,848	10,329,590	9,518,931	9,058,229	-12.31%
Uses						
Personnel	5,018,116	5,255,790	6,021,711	5,337,330	6,059,283	0.62%
Supplies & Services	1,798,501	2,053,186	2,639,015	2,136,040	2,226,987	-15.61%
Capital Outlay	561,778	-	29,240	-	-	-100.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,888,799	-	1,134,657	-39.93%
Transfers In & Out	(415,770)	207,079	(249,175)	(201,269)	(362,698)	45.56%
Total Uses	\$ 6,962,625	\$ 7,516,055	\$ 10,329,590	\$ 7,272,101	\$ 9,058,229	-12.31%
Other Restricted	\$ 3,233,852	\$ 2,711,793	\$ -	\$ 2,246,830	\$ -	N/A

HEALTH DISTRICT



FUNDING LEVELS

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

Personnel: No personnel costs are budgeted.

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 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
Health District Revenue	\$ 113,140	\$ 123,654	\$ 111,350	\$ 51,500	\$ 56,500	-49.26%
Balance Forward	24,521	28,789	30,927	43,571	-	-100.00%
Total Sources	137,661	152,443	142,277	95,071	56,500	-60.29%
Uses						
Personnel	-	-	-	-	-	N/A
Supplies & Services	480,000	480,000	480,000	480,700	480,700	0.15%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	(371,128)	(371,128)	(337,723)	(385,629)	(424,200)	25.61%
Total Uses	\$ 108,872	\$ 108,872	\$ 142,277	\$ 95,071	\$ 56,500	-60.29%
Other Restricted	\$ 28,789	\$ 43,571	\$ -	\$ -	\$ -	N/A



FUNDING LEVELS

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

Personnel: The net increase in personnel is primarily due to increases in the health insurance budget.

Supplies and services: There are no substantial changes in this fiscal year.

Capital outlay: There is no capital outlay budgeted for this fiscal year.

Medical Eligibility	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 8,941,905	\$ 8,966,614	\$ 9,464,374	\$ 9,464,395	\$ 9,398,549	-0.70%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	8,941,905	8,966,614	9,464,374	9,464,395	9,398,549	-0.70%
Uses						
Personnel	86,808	96,710	102,119	102,589	110,221	7.93%
Supplies & Services	8,855,097	8,869,904	9,362,255	9,361,806	9,288,328	-0.79%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	-	-	-	-	N/A
Total Uses	\$ 8,941,905	\$ 8,966,614	\$ 9,464,374	\$ 9,464,395	\$ 9,398,549	-0.70%
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A