

Health Department FY17/18

Requested operating department expenditures, revenues and operating transfers:

	FY 16/17 BUDGET	FY 17/18 BUDGET	PERCENT CHANGE
HEALTH FUND 2002			
Operating Expenditures	\$15,390,827	\$15,444,226	+0.3
Operating Revenues	\$4,563,735	\$4,563,735	0.0
Operating Transfers	\$10,083,684	*\$10,028,673	-0.5
FTEs	180	184	+2.2
HEALTH GRANTS FUND 2042			
Operating Expenditures	\$11,402,813	\$12,304,832	+7.9
Operating Revenues	\$8,802,874	\$10,118,494	+14.9
Operating Transfers	\$3,046,557	\$2,228,285	-26.9
FTEs	114	110	-3.5
TOTAL HEALTH FTEs	294	294	0.0

* General Fund support for Health for FY17/18 is offset by the \$2.5 Million positive fund balance in the Health Special Revenue Fund. Therefore, "Operating Transfers" are a combination of General Fund support and fund balance. Please note that the Health Fund budget does not include \$400,000 in carryover funds from FY16/17 for two capital purchases to be funded from the Fund Balance: CHFS Environmental Health electronic management system (approx. \$225,000) and replacement of Mobile Clinic RV (approx. \$175,000).

The Health Fund expenditure budget increased \$53,399 from FY17 to FY18. This is due primarily to the increase in the cost of employee benefits.

The Health Grants Fund budget increased by \$902,019 from FY17 to FY18 due to some recent grant awards and pending anticipated awards. Note when a grant is not awarded there is no related expense, and both grant revenues and grant expenses are adjusted accordingly.

Total Department FTE remained static from FY16/17 to FY17/18, though there was some small adjustment between Health and Health Grants.

Major programs and related services provided by the department:

Health Department FY17/18

PCHD Major Programs and Initiatives	Services/Contributions to Economic Development
Clinical Services	Our clinical offerings empower low-income families by assisting with critical health issues and supporting financial independence. These services include family planning services; sexually transmitted disease screening treatment and prevention, oral health programs for low-income children, childhood and adult immunization, and breast and cervical cancer screening programs.
Community Nutrition Programs	Community/school nutrition programs, including WIC, promote healthy diet and physical activity especially among women and children. Others focus on meeting the food insecurity needs of seniors. These have direct benefit in terms of improved productivity and decreased health care costs.
Consumer Health and Food Safety	Enforcement of the food and pool code reduces the community's risk for food-borne and vector borne illnesses, resulting in benefits to the individual consumer and supporting a productive business sector.
Nurse Visitation Programs	Valuable in-home support and services are provided to low income pregnant and post-partum women and their children. Other screening and educational services are rendered in non-traditional settings including the Library, congregate meal-sites, and worksites. Technical assistance is provided to child care providers throughout the County to support nutrition, physical activity, injury prevention, and infection control. Programs that take services out to clients are minimally disruptive to the economic productivity of participants.
Health Partnerships	The Health Department actively engages stakeholders from throughout Pima County to assess the health needs and develop priorities to support the health and wellness of our community. We do this in collaboration with hospital and community health center entities as well as with a myriad of community based organizations. These efforts create support a community that is economically productive, and attractive to employers.

Health Department FY17/18

Major costs of providing programs and related services by the department:

PROGRAM	MANDATE	COST	REVENUE
Communicable Disease Surveillance and Investigation	ARS § 36-183.02 and 36-621 et seq.; AAC R9-6-206; AAC R9-6-302	\$331,327	\$331,227
Vital Records	ARS § 36-312	\$1,110,857	\$1,870,000
Childhood Immunization and Adult Vaccination	ARS § 36-673 for immunizations; Some functions are grant-funded.	\$5,203,681	\$2,387,500
Consumer Health & Food Safety; Vector Control; Smoke Free Enforcement	ARS § 36-182; ARS § 36-60; ARS § 36-601.01	\$2,042,229	\$1,730,000
Tuberculosis Control	ARS § 36-711 et seq. Some functions grant-funded	\$784,310	\$161,522
HIV/STD Screening, Treatment and Prevention	ARS § 36-621 et seq.; AAC R9-6-1004	\$611,830	\$611,830
Oral Health	AAC R9-23	\$363,592	\$363,592
Family Planning	Not Mandated; grant-funded	\$1,466,258	\$733,129
Well Woman Health Check	Not Mandated; grant-funded	\$407,101	\$407,101
Tobacco & Chronic Disease Program	Not Mandated; grant-funded	\$1,014,975	\$1,014,975
Nutritional Services Program (WIC, Farmers Market)	Not Mandated; grant-funded	\$1,879,824	\$1,641,163
Public Health Emergency Preparedness	Not Mandated; grant-funded	\$639,186	\$639,186

Health Department FY17/18

Significant changes in the requested FY2017/18 budget versus the FY 2016/17 adopted budget:

The HEALTH BUREAU increase is due primarily to an increase in IT department charges and employee benefits.

HEALTH GRANTS BUREAU is budgeting for increases for FY17/18 in both Grant Expenditures (7.9%) and Grant Revenues (14.9%). Note that if grant awards end and are not renewed or do not materialize, no related expenses will be made, and both grant revenues and grant expenses will be adjusted accordingly.

Note: The Health Fund budget does not include \$400,000 in carryover funds from FY16/17 for two capital purchases: CHFS Environmental Health software package (approx. \$225,000) and replacement of the current 20-year old Mobile Clinic RV (approx. \$175,000) that does not appear in current budget, though it is our understanding that this funding is added to the Health budget for FY17/18.

There was no net increase in the number of FTE in Health from year to year.

Health Department FY17/18

Major budget issues the department is facing in FY 2017/18:

- After the Department-wide implementation of an electronic health record (EHR) system from the previous manual system, the Department continues to implement and fine-tune its billing processes, working primarily with TAPI (The Arizona Project for Immunization) as our third party biller for services provided to eligible clients;
- A gradual implementation of the full cost-recovery fee schedule for Consumer Health & Food Safety began in January 2017, including food and pool licenses fees, and will continue for four more years.
- The Department continues to evaluate existing fee schedules for clinical services rendered by the Department to maximize revenues from third-party payers while continuing to meet mandates, grant requirements, and provide the maximum community benefit to those clients with no payer source.
- As expected with the implementation of the Affordable Care Act, the Department was able to transition many patients into regular primary care clinical settings. This lead to reduced demand for clinical care within the Health Department Clinics, as expected. It is unclear what impact the repeal of the ACA and consequent loss of insurance coverage will mean for consumer demand.
- Such a repeal would also be associated with the loss of the CDC/Public Health Fund support of the Health Department. The estimated loss of revenue in such a scenario would be about \$8 million. We continue to monitor the federal funding situation very closely so that appropriate budgetary corrections can be made.

Any requests for supplemental funding over and above the base budget amount:

No supplemental funding requests have been submitted for Health or Health Grants.

Health Department FY17/18

Various issues related to FY2017/18 budgets administered by the Department:

Main Operating Budget

Pima County Health Department has consistently met or exceeded mandates, worked to meet grant-related service metrics, and provided public health services to as many economically vulnerable Pima County residents as possible, and will continue to do so in FY17/18.

As indicated, recent changes in Consumer Health and Food Safety, including the addition of needed staff and continued implementation of the new full cost recovery fee schedule will necessitate closer fiscal monitoring until the full fee schedule is implemented.

The Department does not anticipate any significant lapses in service provision, either required by mandate or grant contract, in either the HEALTH BUREAU or the HEALTH GRANTS BUREAU for FY17/18.

Since FY2012/13, which Health ended over budget by approximately \$768,000, the Health Department has worked to better manage its budget and resources, finishing each year since then under budget (inclusive of FY16/17).

Special Program Budgets

None

Grants Program Budgets

Grants Program Budgets are indicated above.

Capital Improvement Program Budgets

None

Internal Service Fund Budgets

None

Health Department Highlights

History

The Pima County Health Department has been providing public health services and programs since the 1930's with a staff of one doctor, one clerk, one sanitarian and three nurses serving a population of approximately 55,600 residents.

Today, the department employs 335 staff supporting just under one million community members from ten different satellite offices throughout the community.

Services

Caregiver and chronic disease support
Sexual and reproductive health exams
Home visitations and evaluation
Disease surveillance and investigation
Injury and fall prevention
Family nutritional food support
Food code compliance and enforcement
Senior wellness checks and food supplement vouchers
Substance misuse education and prevention
Animal shelter, veterinary care, and adoptions

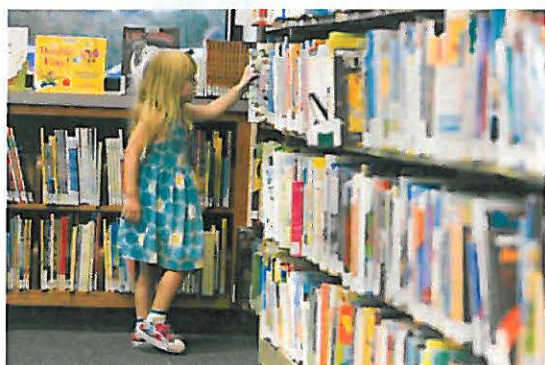
Engagement

8,500 mothers / 6,289 children served by WIC
Nearly 10,000 children immunized
More than 5,000 children received dental screening and over 850 received dental sealants
More than 101,000 birth and death certificates issued
Nearly 100 schools participate in coordinated health wellness programs
Provided more than 77,000 clinic visits for over 4,500 community members
HIV and Hepatitis C prevention by exchanging 2,700 syringes

District 1

2016/2017 Year to Date Programs & Services

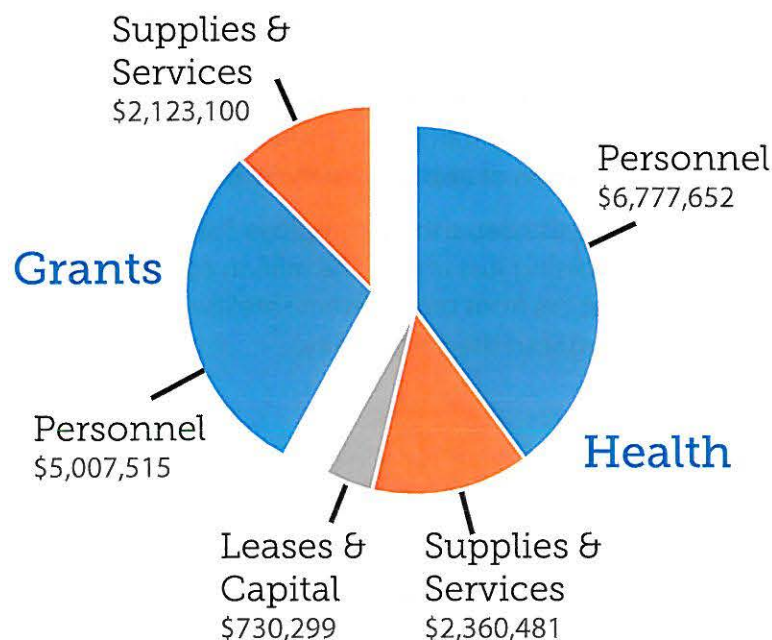
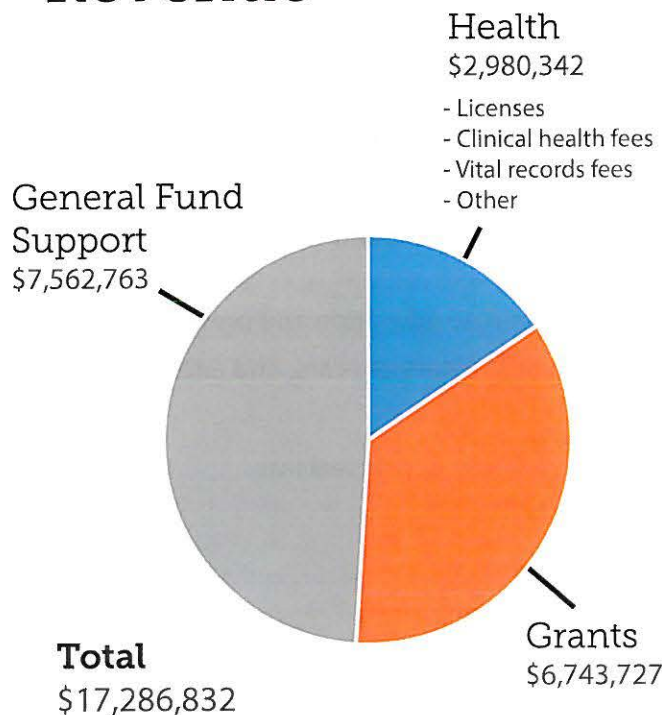
1,950 food establishment inspections and permits
733 community members were served by the public health library nurse program
2nd and 6th grade students at 11 schools received dental screening and sealants
Nearly 4,000 vaccinations administered



More than 25 clients participated in home visitation program resulting in more than 600 home visits
Conducted more than 1,300 individual case investigations of communicable diseases
Over 10,000 animal care officer response calls
5,740 community members served with more than 11,000 visits at health department clinics

Health Department Fiscal Year To Date - 2016/2017

Revenue



Expenditures

Our Commitment to Community Health

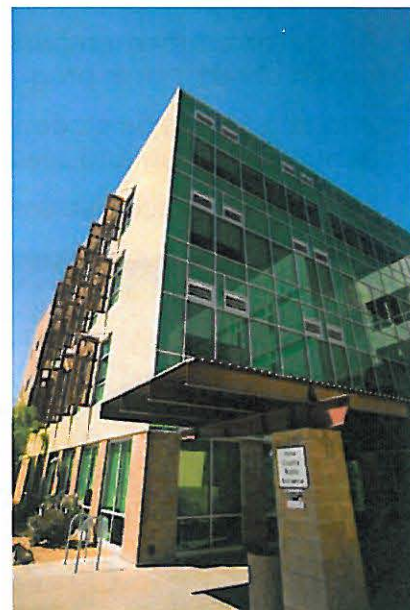
In May 2016, the Pima County Health Department was one of 134 nationally accredited and is a highly performing health department. The department employees engaged in a robust and comprehensive evaluation conducted by a third party review panel.

This achievement demonstrates:

- A high level of quality services
- Strong partnerships with community organizations
- Innovation to improve public health for all people living in Pima County

An equally important step is to strengthen community partnerships through:

- Forming strategic alliances within the community
- Supporting Healthy Pima, a collaborative group of more than 300 organizations and individuals and stakeholders
- Conducting a collaborative Community Health Needs Assessments to identify gaps in community infrastructure in order to elevate community health, safety and wellbeing



Health Department Highlights

History

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Services

- Caregiver and chronic disease support
- Sexual and reproductive health exams
- Home visitations and evaluation
- Disease surveillance and investigation
- Injury and fall prevention
- Family nutritional food support
- Food code compliance and enforcement
- Senior wellness checks and food supplement vouchers
- Substance misuse education and prevention
- Animal shelter, veterinary care, and adoptions

Engagement

- 8,500 mothers / 6,289 children served by WIC
- Nearly 10,000 children immunized
- More than 5,000 children received dental screening and over 850 received dental sealants
- More than 101,000 birth and death certificates issued
- Nearly 100 schools participate in coordinated health wellness programs
- Provided more than 77,000 clinic visits for over 4,500 community members
- HIV and Hepatitis C prevention by exchanging 2,700 syringes

District 2

2016/2017 Year to Date Programs & Services

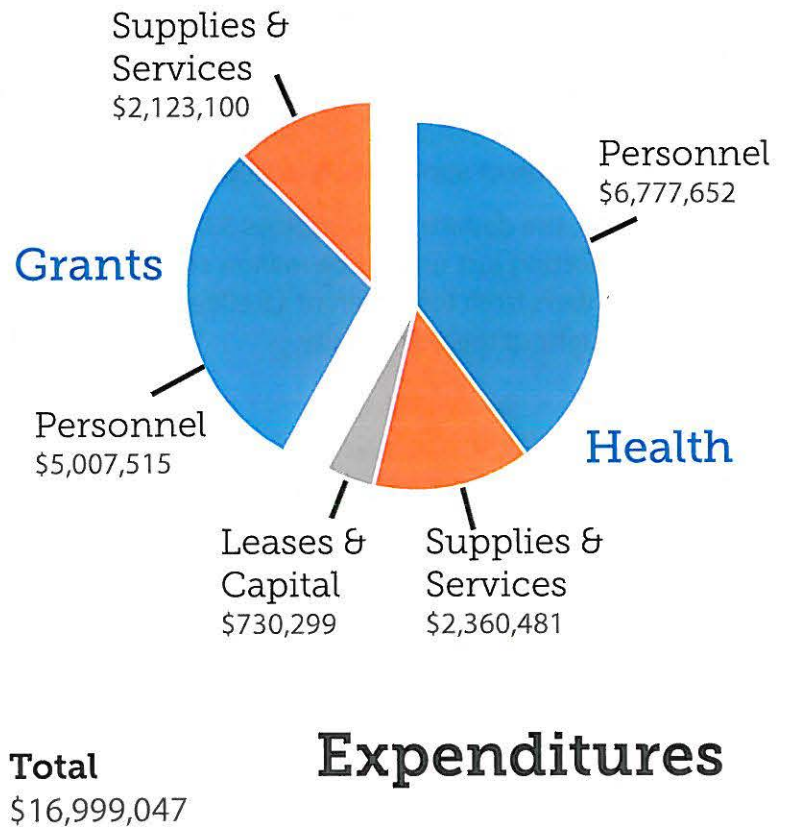
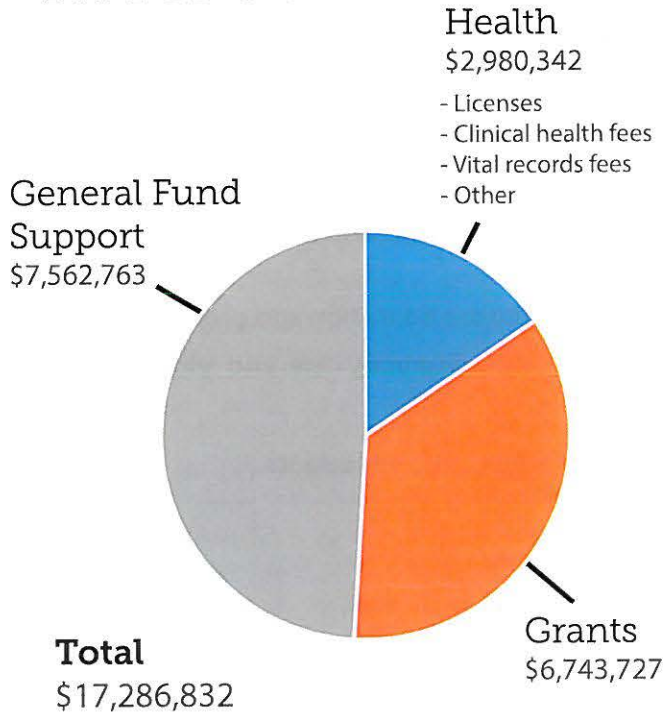
- 1,973 food establishment inspections and permits
- 2,441 community members were served by the public health library nurse program
- 2nd and 6th grade students at 35 schools received dental screenings and sealants
- Over 7,000 vaccinations administered



- More than 77 clients participated in home visitation program resulting in more than 1,800 home visits
- Conducted more than 1,900 individual case investigations of communicable diseases
- Nearly 15,000 animal care officer response calls
- 9,992 community members served with more than 18,400 visits at health department clinics

Health Department Fiscal Year To Date - 2016/2017

Revenue



Our Commitment to Community Health

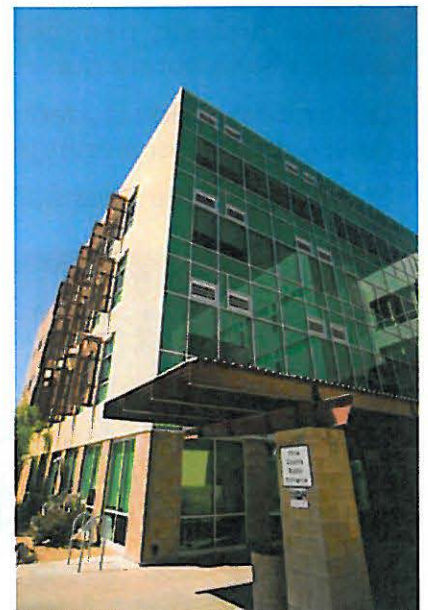
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Disease surveillance and investigation
Injury and fall prevention
Family nutritional food support
Food code compliance and enforcement
Senior wellness checks and food supplement vouchers
Substance misuse education and prevention
Animal shelter, veterinary care, and adoptions

Engagement

8,500 mothers / 6,289 children served by WIC
Nearly 10,000 children immunized
More than 5,000 children received dental screening and over 850 received dental sealants
More than 101,000 birth and death certificates issued
Nearly 100 schools participate in coordinated health wellness programs
Provided more than 77,000 clinic visits for over 4,500 community members
HIV and Hepatitis C prevention by exchanging 2,700 syringes

District 3

2016/2017 Year to Date Programs & Services

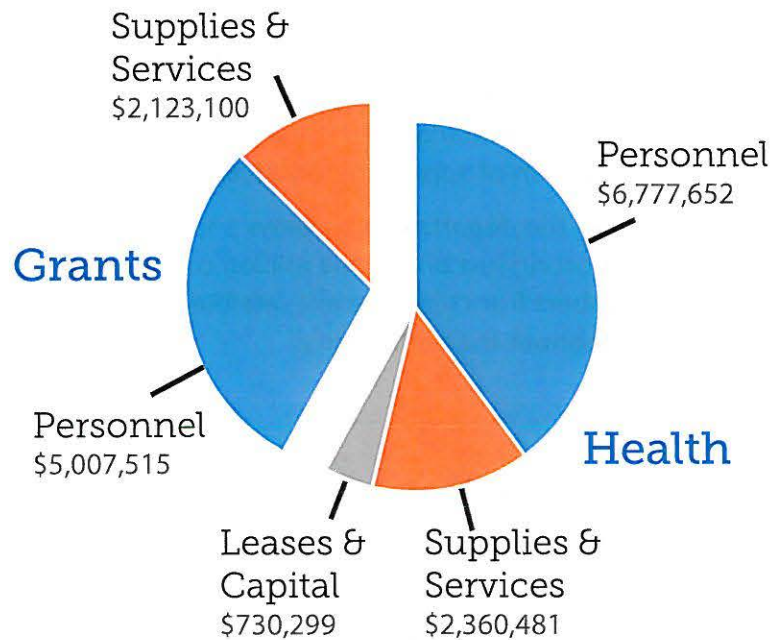
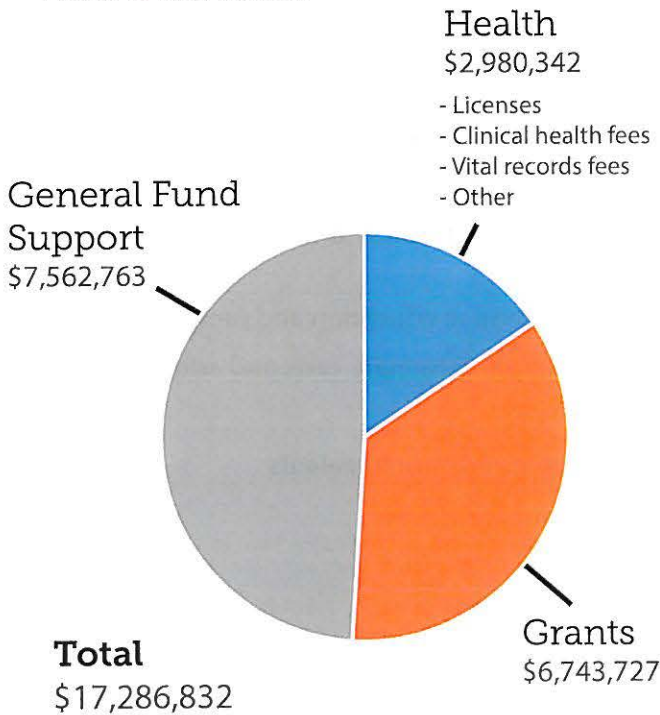
1,724 food establishment inspections and permits
750 community members were served by the public health library nurse program
2nd and 6th grade students at 36 schools received dental screening and sealants
Almost 6,000 vaccinations administered



More than 43 clients participated in home visitation program resulting in more than 1,000 home visits
Conducted more than 1,800 individual case investigations of communicable diseases
Nearly 15,000 animal care officer response calls
8,630 community members served with more than 16,200 visits at health department clinics

Health Department Fiscal Year To Date - 2016/2017

Revenue



Expenditures

Our Commitment to Community Health

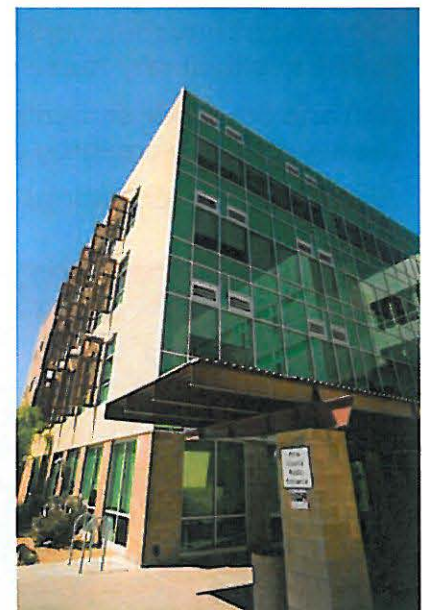
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Caregiver and chronic disease support

Sexual and reproductive health exams

Home visitations and evaluation

Disease surveillance and investigation

Injury and fall prevention

Family nutritional food support

Food code compliance and enforcement

Senior wellness checks and food supplement vouchers

Substance misuse education and prevention

Animal shelter, veterinary care, and adoptions

Engagement

8,500 mothers / 6,289 children served by WIC

Nearly 10,000 children immunized

More than 5,000 children received dental screening and over 850 received dental sealants

More than 101,000 birth and death certificates issued

Nearly 100 schools participate in coordinated health wellness programs

Provided more than 77,000 clinic visits for over 4,500 community members

HIV and Hepatitis C prevention by exchanging 2,700 syringes

District 4

2016/2017 Year to Date Programs & Services

1,436 food establishment inspections and permits

335 community members were served by the public health library nurse program

2nd and 6th grade students at 12 schools received dental screening and sealants

Almost 4,500 vaccinations administered



More than 32 clients participated in home visitation program resulting in more than 750 home visits

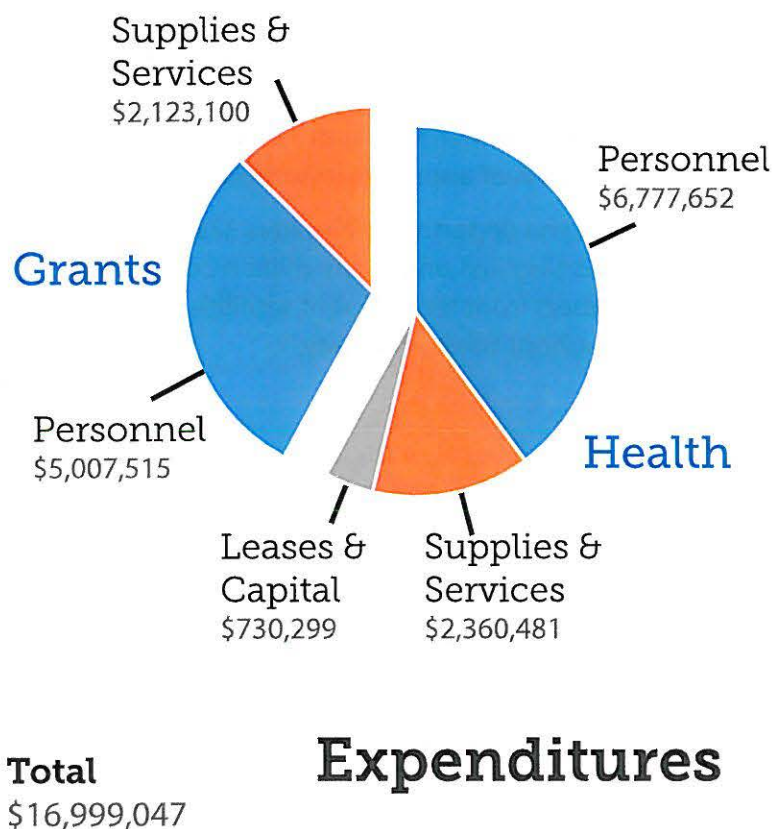
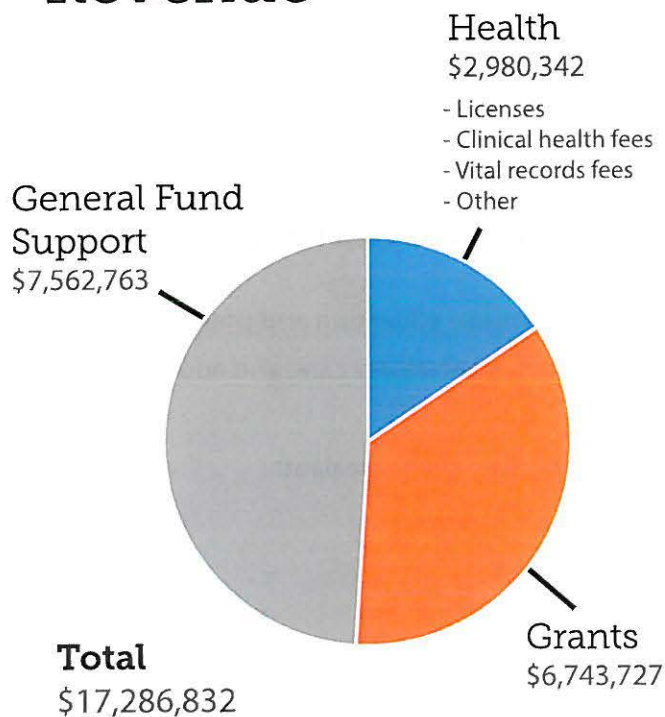
Conducted more than 1,400 individual case investigations of communicable diseases

Nearly 8,500 animal care officer response calls

5,256 community members served with more than 9,000 visits at health department clinics

Health Department Fiscal Year To Date - 2016/2017

Revenue



Our Commitment to Community Health

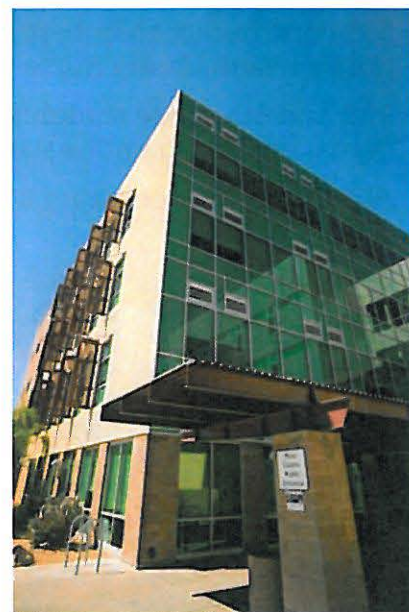
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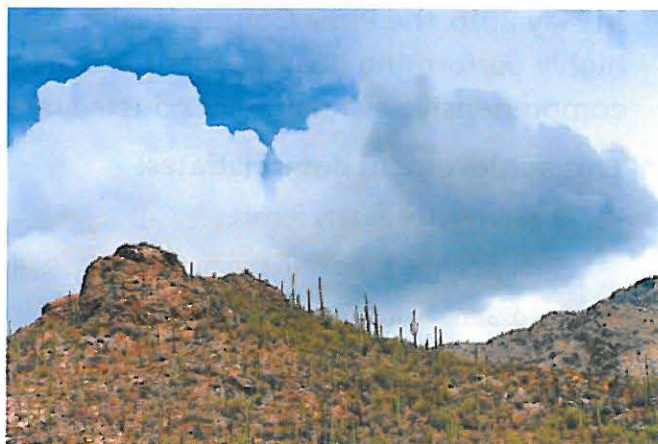
Engagement

8,500 mothers / 6,289 children served by WIC
Nearly 10,000 children immunized
More than 5,000 children received dental screening and over 850 received dental sealants
More than 101,000 birth and death certificates issued
Nearly 100 schools participate in coordinated health wellness programs
Provided more than 77,000 clinic visits for over 4,500 community members
HIV and Hepatitis C prevention by exchanging 2,700 syringes

District 5

2016/2017 Year to Date Programs & Services

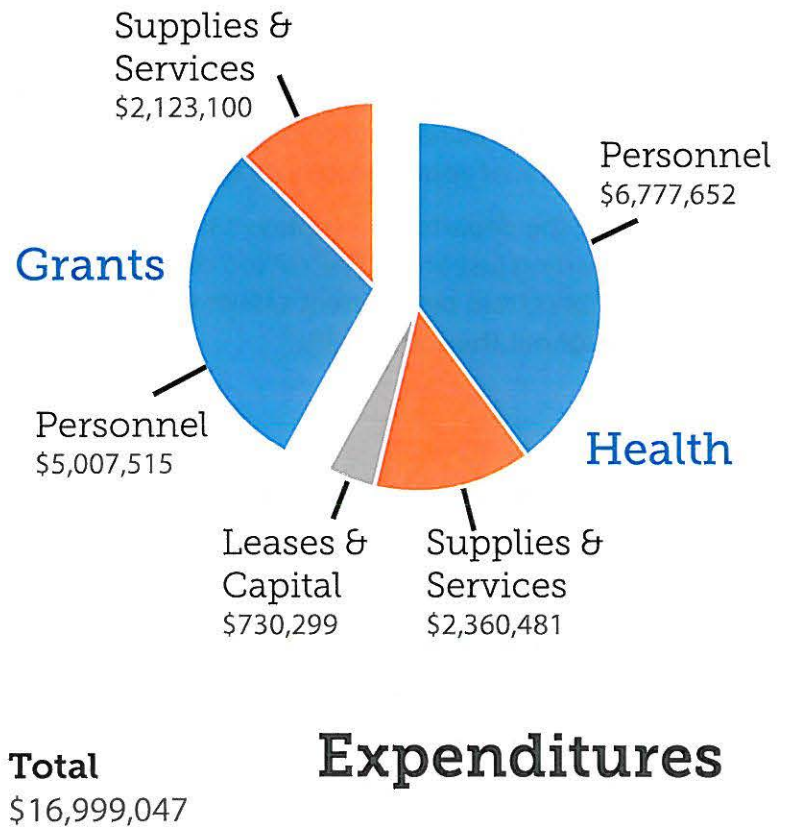
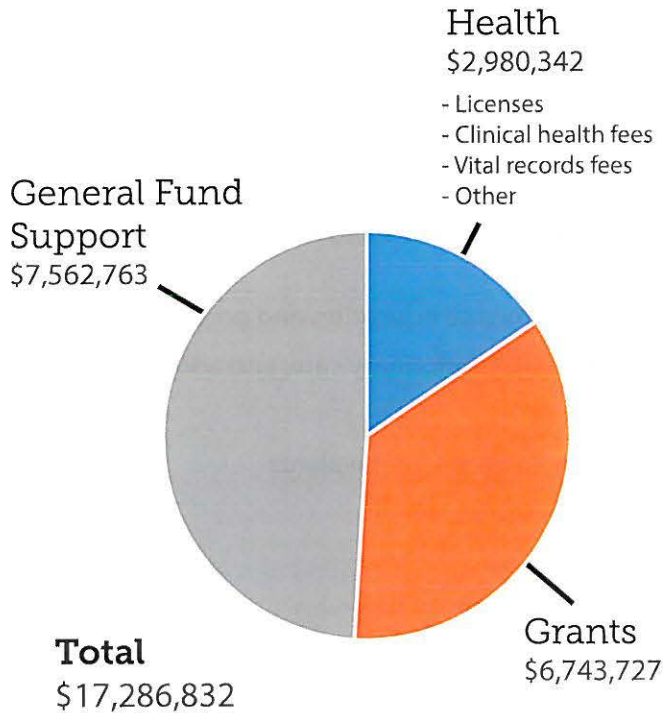
2,096 food establishment inspections and permits
486 community members were served by the public health library nurse program
2nd and 6th grade students at 34 schools received dental screenings and sealants
Over 8,000 vaccinations administered



More than 33 clients participated in home visitation program resulting in nearly than 800 home visits
Conducted nearly 2,100 individual case investigations of communicable diseases
Nearly 17,500 animal care officer response calls
11,947 community members served with more than 22,600 visits at health department clinics

Health Department Fiscal Year To Date - 2016/2017

Revenue



Our Commitment to Community Health

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