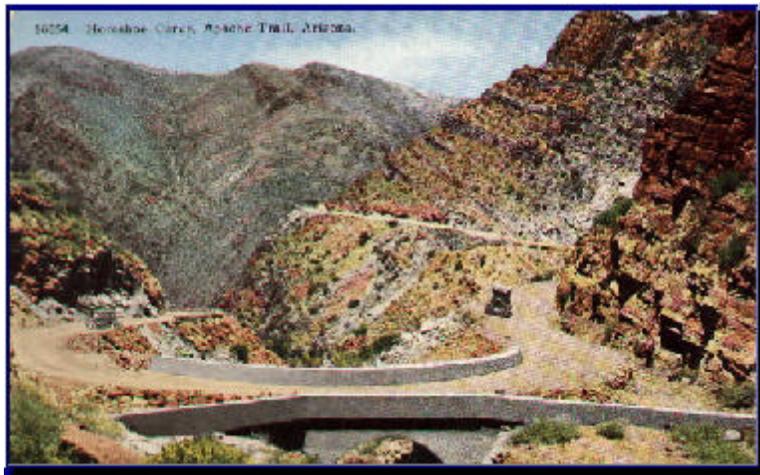


Health and Human Services

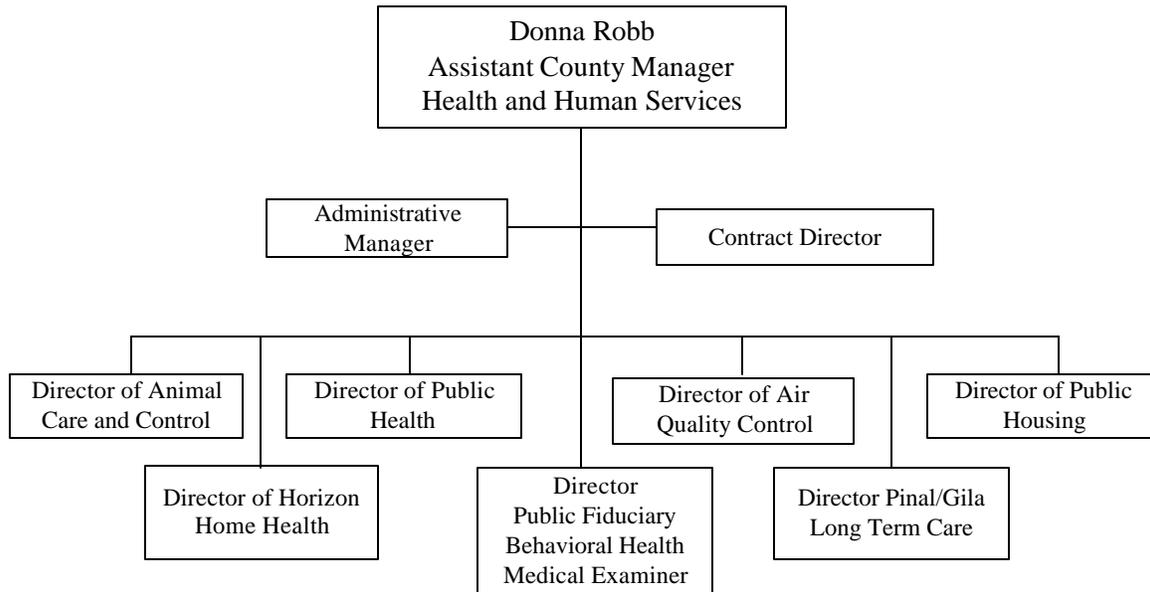


Horseshoe Curve

Located on Apache Trail near Roosevelt Lake, North of Silver King, circa 1923.



Health and Human Services Administration
Donna Robb, Assistant County Manager for Health and Human Services



Mission Statement:

The Health and Human Services Department provides administrative oversight, support and coordination of health and human services provided by the seven Divisions within the Department. The Department strives to effectively provide quality health and human services to improve the lives of citizens and communities within Pinal County.

Goals and Objectives for 2002-2003:

- ▼ To provide quality health and human services to the citizens and communities of Pinal County.



Budget Summary by Cost Center

Health and Human Services Administration General Fund: 10 Cost Center: 1038

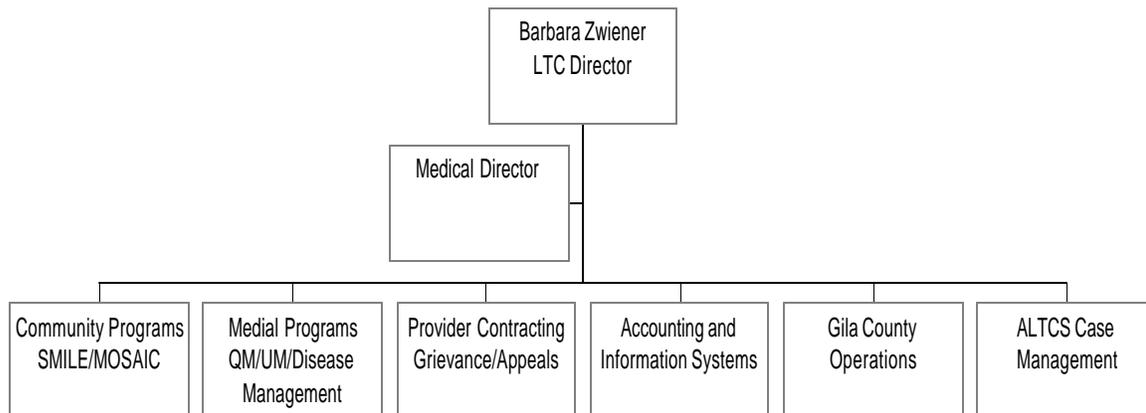
Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	136,555	154,919	185,000
Supplies	3,300	3,715	4,700
Outside Services	62,907	35,450	66,200
Total	202,762	194,084	255,900

POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1038	ASST CNTY MGR/HEALTH- HUMAN SRV	ADMINISTRATIVE MANAGER	1	1	1
		ASST COUNTY MANAGER	1	1	1
		CONTRACTS DIRECTOR	0	0	1
TOTAL			2	2	3



Pinal / Gila Long Term Care Barbara Zwiener, Director



Mission Statement:

Pinal/Gila Long Term Care (PGLTC) is dedicated to the provision of innovative, culturally sensitive, community-focused programs specializing in consumer-driven health care and support services for the frail elderly, individuals with physical disabilities and/or chronic health conditions. PGLTC strives to enhance the quality of life for our members by promoting individual choice, accessible services, dignity, and independence while reducing the costly effects of illness on our members and the communities we serve.

Accomplishments for 2001-2002:

- ▼ Completed construction of, and moved into, the new Long Term Care building.
- ▼ Expanded our ALTCS program into Gila County effective October 1, 2001.
- ▼ Opened two satellite offices in Globe and Payson providing service to more than 200 members through four Case Managers.
- ▼ Set up a comprehensive provider network in Gila County totaling 100 facilities, physicians and ancillary providers.
- ▼ Expanded Pinal County Home and Community-based Services from 59% during 2001 to 62% in 2002.



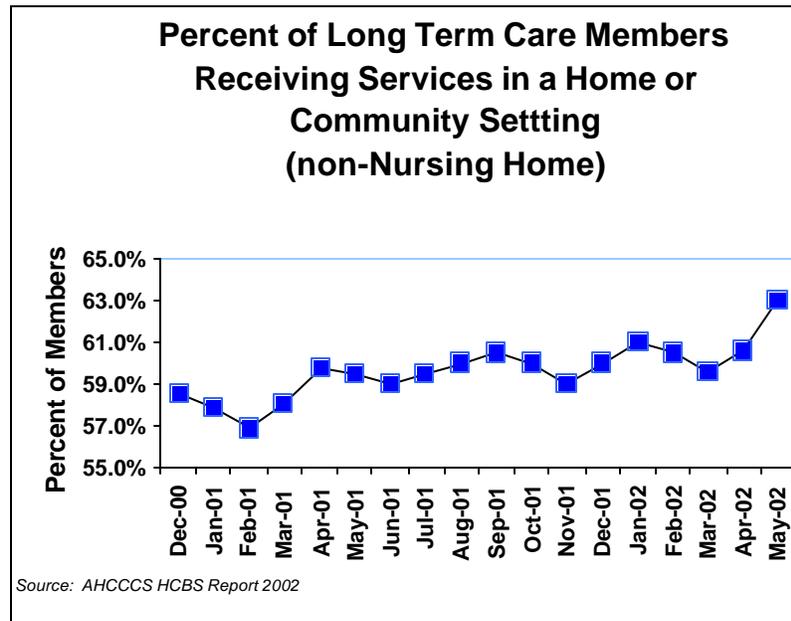
- ▼ Instituted Provider / Member Councils in both Pinal and Gila Counties.
- ▼ Sponsored the annual Senior Wish Tree.

Did you know?

Arizona's population of residents age 60 and up will triple from 875,000 today to nearly 3 million by 2050.

Goals and Objectives for 2002-2003:

- ▼ Continue to expand and enhance provider networks in Pinal and Gila Counties.
- ▼ Evaluate provider network on a regular basis to identify service improvements and/or additions.
- ▼ Increase usage of Home and Community-based services in Gila County through member and provider education.
- ▼ Provide the highest quality services to our members.
- ▼ Improve pneumovax and flu vaccine compliance through prompt and timely incentive awards.
- ▼ Monitor quality outcomes for Pinal and Gila Counties on a quarterly basis and modify programs and/or provider networks as needed.
- ▼ Continue Quarterly Peer Reviews in Pinal County and develop program for Gila County.
- ▼ Comply with new Federal, State and/or Local program requirements in a timely and efficient manner.
- ▼ Ensure HIPAA requirements are met and implemented by October 2002.
- ▼ Implement electronic billing with Pinal County Department of Health.



Budget Summary by Cost Center

Long Term Care - ALTCS

Enterprise Fund: 84 Cost Center: 2065

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	2,462,725	1,659,716	1,974,275
Supplies	505,038	318,628	371,653
Outside Services	24,981,831	18,822,761	20,093,741
Capital Outlay	332,000	31,701	60,000
Non-Operating Expenditures	649,819	826,238	590,648
Total	28,931,413	21,659,044	23,090,317



Budget Summary by Cost Center

Long Term Care - Adult Foster Care Administration

Enterprise Fund: 84 Cost Center: 2066

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	91,942	36,416	91,965
Supplies	1,500	482	1,000
Outside Services	36,239	2,816	5,738
Total	129,681	39,714	98,702

Long Term Care - Gila County

Special Revenue Fund: 84 Cost Center: 2421

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	0	226,274	606,050
Supplies	0	24,665	40,153
Outside Services	0	3,984,652	7,499,643
Capital Outlay	0	26,870	11,000
Non-Operating Expenditures	0	29,966	46,905
Total	0	4,292,427	8,203,751

Long Term Care - Adult Foster Care/Gila

Special Revenue Fund: 84 Cost Center: 2429

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	0	0	27,097
Supplies	0	0	500
Outside Services	0	637	4,340
Non-Operating Expenditures	0	0	0
Total	0	637	31,937



Budget Summary by Cost Center

Long Term Care - AAA Case Management

Special Revenue Fund: 85 Cost Center: 2067

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	251,416	300,383	294,264
Supplies	1,078	2,769	2,609
Outside Services	27,655	30,720	30,951
Capital Outlay	0	0	0
Total	280,149	333,872	327,824

Long Term Care - AAA RYAN WHITE TITLE I

Special Revenue Fund: 85 Cost Center: 2216

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	74,727	69,928	93,943
Supplies	360	163	835
Outside Services	26,343	25,601	38,210
Capital Outlay	0	0	0
Total	101,430	95,692	132,988

Long Term Care - AAA HIV Health Svce Coord

Special Revenue Fund : 85 Cost Center: 2354

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	16,841	0	0
Supplies	213	36	0
Outside Services	2,946	20	0
Capital Outlay	0	0	0
Total	20,000	56	0



POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03		
2065	LTC/ALTCS DIVISION	ACCOUNT CLERK II	3	7	7		
		ACCOUNT CLERK III	2	2	2		
		ACCOUNTANT I	0	1	1		
		ADMINISTRATIVE CLERK I	2	0	0		
		ADMINISTRATIVE CLERK II	1	4	5		
		ADMINISTRATIVE CLERK III	1	2	2		
		ADMINISTRATIVE SECRETARY	1	0	0		
		ADMINISTRATOR II	2	1	1		
		ADMINISTRATOR III	1	1	0		
		ASST LTC MEDICAL DIRECTOR	1	1	1		
		BHVRL HLTH COORD	0	0	1		
		CASE MANAGEMENT COORDINATOR	1	1	1		
		CASE MANAGEMENT SUPERVISOR	2	2	2		
		CASE MANAGER I	1	0	0		
		CASE MANAGER II	0	1	1		
		CASE MANAGER III	11	13	14		
		CH NURSE II	1	0	0		
		CHN SUPERVISOR	1	1	0		
		CONTRACTS COORDINATOR	4	4	4		
		LTC DIRECTOR	1	1	1		
		LTC MEDICAL DIRECTOR	1	1	2		
		MEMBER CLNCL PRCT	0	0	1		
		MBR SRVC REP	0	2	2		
		NURSE III	2	1	1		
		QM/UM NURSE	0	4	3		
		SECRETARY II	1	4	4		
		SECRETARY III	1	1	1		
		TOTAL			41	55	57

Dept.	Department Name	Position Title	FY01	FY02	FY03
2066	LTC/ADULT FOSTER CARE ADMIN	CASE MANAGER II	1	1	1
TOTAL			1	1	1



POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
2067	LTC/AAA-CASE MANAGEMENT	ACCOUNTANT I	0	1	0
		ADMINISTRATIVE CLERK II	0	6	1
		ADMINISTRATIVE CLERK III	0	2	0
		ADMINISTRATOR III	0	1	1
		CASE MGMT COORDINATOR	1	0	0
		CASE MANAGEMENT SUPERVISOR	1	1	1
		CASE MANAGER	0	1	1
		CASE MANAGER I	4	0	1
		CASE MANAGER II	2	6	6
		CASE MANAGER III	0	4	0
		CONTR COORDINATOR	0	1	0
		QM/UM NURSE	0	1	0
		SECRETARY II	0	2	0
TOTAL			8	26	11

Dept.	Department Name	Position Title	FY01	FY02	FY03
2216	LTC/AAA-RYAN WHITE TITLE I	CASE MANAGER II	1	2	2
TOTAL			1	2	2

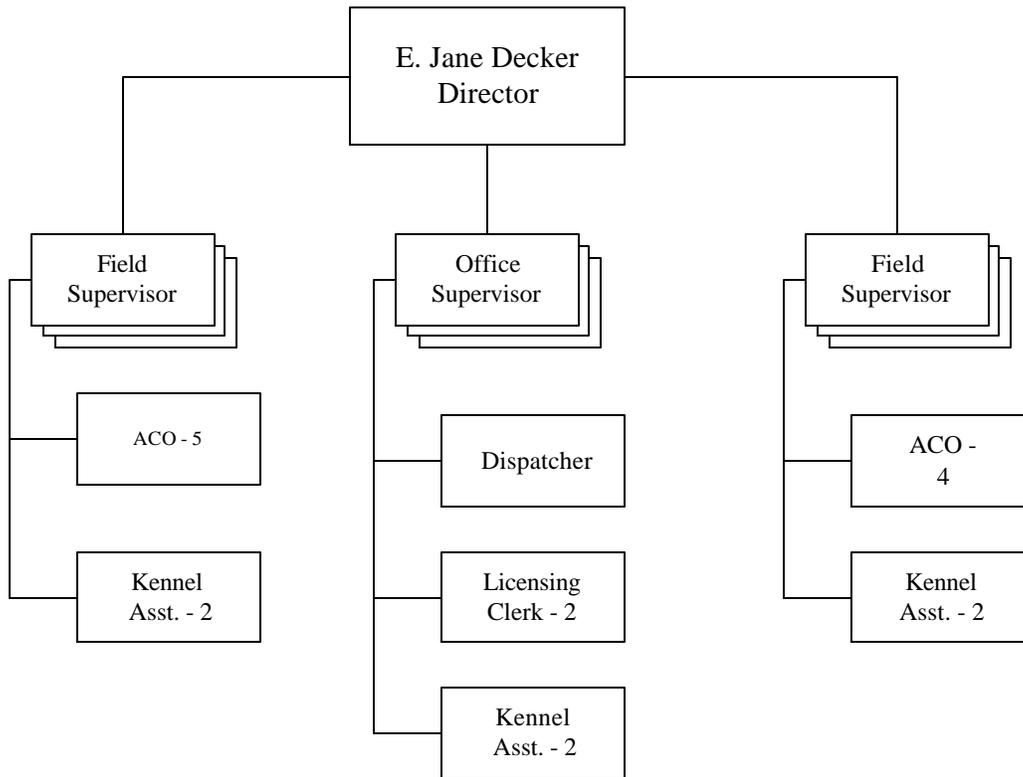
Dept.	Department Name	Position Title	FY01	FY02	FY03
1061	ADULT DAY CARE	ACTIVITIES ASSISTANT (PT)	0	1	1
		ACTIVITIES COORDINATOR	1	1	1
		ADM MANAGER	0	0	1
		CASE MANAGER I	1	1	1
		LICENSED PRACTICAL NURSE II	1	1	1
TOTAL			3	4	5



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Animal Care and Control E. Jane Decker, Director



Mission Statement:

Our mission is to regulate and protect companion animals as mandated by law and to promote a peaceful coexistence between pet owners and non-pet owners. We humanely house and care for stray animals, unwanted or abused pets, and place healthy companion animals in new homes through adoption. We provide rabies/animal control services through the enforcement of all applicable state and local laws and ordinances. We provide proactive and ongoing education and information to the residents of Pinal County. Our organization adheres to professional standards in all aspects of public relations and animal management and accomplishes our mission with a minimum of risk and danger to department personnel.

Department Description:

Animal Care and Control is the Division of the Health and Human Services Department which protects the health and welfare of Pinal County citizens by managing the county's companion animal population, enforcing rabies prevention/intervention regulations and enforcing the provisions of the Animal Control Ordinance.



Did you know?

In 2001 AC&C staff answered 712 more calls for service and impounded 751 more animals than the previous year. 2001 was the most dangerous year on record for the number of captured rabid animals.

Accomplishments for 2001-2002:

- ▼ Completed expansion of the San Manuel shelter.
- ▼ Obtained and equipped our Mobile Adoption/Field Services vehicle.
- ▼ Increased our annual rabies/licensing clinic attendance by more than 42%.

Goals and Objectives for 2002-2003:

- ▼ Continue to provide public education dedicated to safe, responsible and enjoyable pet ownership.
- ▼ Complete expansion of the San Manuel Shelter.
- ▼ Obtain and equip a Mobile Adoption Center.
- ▼ Work on implementing an IGA with the Town of Queen Creek for Animal Control Services.



Budget Summary by Cost Center

Animal Control

Special Revenue Fund: 79 Cost Center: 2077

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	507,130	506,089	521,650
Supplies	39,400	41,316	39,300
Outside Services	50,125	40,832	50,300
Non-Operating Expenditures	0	9,504	0
Total	596,655	597,741	611,250

Animal Control - Shelter

Special Revenue Fund: 79 Cost Center: 2391

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Supplies	13,500	7,764	13,500
Outside Services	36,750	35,947	91,110
Capital Outlay	60,900	26,921	41,700
Non-Operating Expenditures	42,663	44,891	51,690
Total	153,813	115,523	198,000

Animal Control - Care

Special Revenue Fund: 79 Cost Center: 2392

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	22,604	25,483	23,200
Supplies	34,000	30,015	27,000
Outside Services	32,400	26,010	17,000
Total	89,004	81,508	67,200



Budget Summary by Cost Center

Animal Control - Vehicles

Special Revenue Fund: 79 Cost Center: 2393

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	3,000	2,187	3,000
Supplies	1,000	1,252	1,000
Outside Services	12,000	29,329	17,000
Total	16,000	32,768	21,000

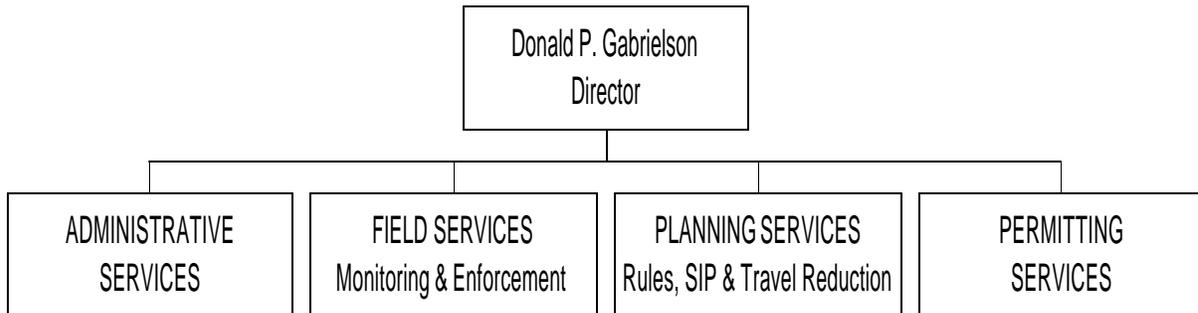
POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
2077	ANIMAL CONTROL	ADMINISTRATIVE CLERK II	2	2	2
		RABIES ANIMAL CONTROL DIRECTOR I	1	1	1
		RABIES ANIMAL CONTROL OFFICER	10	0	0
		RABIES ANIMAL CONTROL OFFICER I	0	9	5
		RABIES ANIMAL CONTROL OFFICER II	0	0	4
		FIELD SUPERVISOR	0	2	2
		OFFICE SUPERVISOR	0	1	1
TOTAL			13	15	15

Dept.	Department Name	Position Title	FY01	FY02	FY03
2078	ANIMAL CONTROL/ANIMAL SHELTER	EXTRA HELP	0	1	0
		EXTRA HELP/INTER	0	1	0
		KENNEL ASSISTANT	4	3	0
TOTAL			4	5	0



Air Quality Control District
Donald P. Gabrielson, Director



Mission Statement:

The Air Quality Division has a multi-faceted mission:

- Protect the public from health risks caused by adverse air quality;
- Understand prevailing local air quality and sources that affect that air quality;
- Inform the public about air quality and source impacts;
- Assure source-compliance with relevant regulations;
- Support the Board of Supervisors in discussions regarding air quality policy initiatives;
- Mediate resolution of air quality nuisance issues where regulatory standards do not resolve the matter.

Department Description:

The Air Quality Division of the Department of Health and Human Services administers the air quality program established by the Board of Supervisors pursuant to A.R.S. '49-471 et seq.



Did you know?

The Clean Air Act sets 2064 as the date for reaching a national goal of eliminating man-caused visible pollution in many national parks and wilderness areas, including the Grand Canyon, the Superstition Wilderness, and the Saguaro National Park.

Accomplishments for 2001-2002:

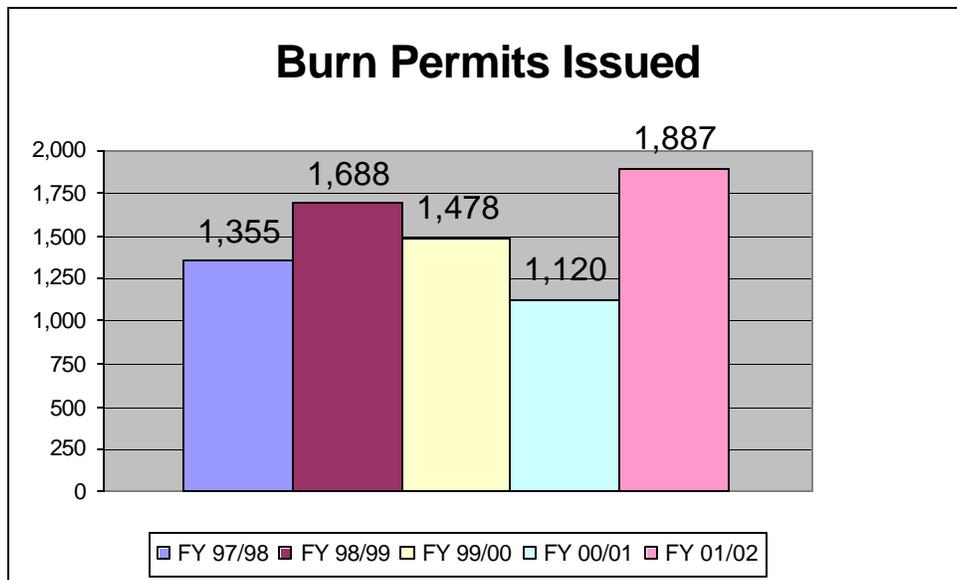
- ▼ Obtained full EPA-approval of the operating permit facet of our stationary source permitting program.
- ▼ At the direction of the Board of Supervisors, began a construction site "dust registration program" in Area A, including the Apache Junction, Gold Canyon and Johnson Ranch areas of the County.
- ▼ Successfully expanded participation in our Travel Reduction Program, including voluntary participation by a number of employers outside of Area A.
- ▼ Expanded the local ozone monitoring network from two sites to five sites, to thereby both identify any ozone problems in Pinal County and define the extent to which any problems reflect pollution transported from neighboring urbanized counties.
- ▼ At the direction of the Board of Supervisors, began development of an "Ozone Flex Program," which will help differentiate the situation in Pinal County from the historical ozone problems in neighboring Maricopa County.

Goals and Objectives for 2002-2003:

- ▼ Maintain a "user friendly" attitude in dealing with the public and affected sources.
- ▼ Maintain a maximum practical degree of internal efficiency.
- ▼ Obtain full EPA approval for both the construction-permit and operating-permit facets of the permit program.



- ▼ Developing a renewed "natural events action plan," which will require implementation of practical "best available control measures," but which will also allow us to exclude wind-driven dust storm events in assessing whether local air quality meets air quality standards.
- ▼ Conducting a speciation study to try to identify the sources that contribute to elevated particulate levels in the agricultural basin of the County.
- ▼ Developing a "foundational State Implementation Plan (SIP)," including a comprehensive emission inventory for PM10 (particulate size) and ozone precursors, and a computer modeling analysis to reconcile monitoring data with the inventoried sources of emissions.





Budget Summary by Cost Center

Air Quality Control District General Fund: 10 Cost Center: 1050

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	179,855	183,588	106,177
Supplies	9,350	7,780	0
Outside Services	8,275	8,788	0
Non-Operating Expenditures	0	199	0
Total	197,480	200,355	106,177

Air Quality Permits

Special Revenue Fund: 86 Cost Center: 2133

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	143,915	144,730	235,063
Supplies	10,800	31,507	23,300
Outside Services	121,700	36,863	119,189
Capital Outlay	25,500	46,862	13,500
Non-Operating Expenditures	30,633	0	11,823
Total	332,548	259,962	402,875
AirQuality/Dust Control Permit: 2390	37,244	41,246	42,327

Air Quality Grants

Special Revenue Fund: 87 Cost Center: 2140

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Supplies	8,100	2,850	4,250
Outside Services	163,150	55	186,500
Capital Outlay	5,998	0	3,000
Total	177,248	2,905	193,750



Budget Summary by Cost Center

Air Quality Grants

Special Revenue Fund: 87 Cost Center: 2300

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	98,877	60,623	62,823
Supplies	5,500	0	0
Outside Services	14,756	0	0
Capital Outlay	29,500	0	0
Total	148,633	60,623	62,823

Air Quality Travel Reduction

Special Revenue Fund: 87 Cost Center: 2441

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	0	0	39,616
Supplies	0	0	8,350
Outside Services	0	198	17,382
Capital Outlay	0	15,945	4,500
Total	0	16,143	69,848

POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1050	AIR QUALITY	ADMINISTRATIVE ASSISTANT	1	1	1
		AIR QUALITY CONTROL DIRECTOR	1	1	0
		ENGINEER II	1	1	1
		ENVIRONMENTAL PROGRAM SPEC	1	1	1
		SECRETARY I	1	0	0
TOTAL			5	4	3



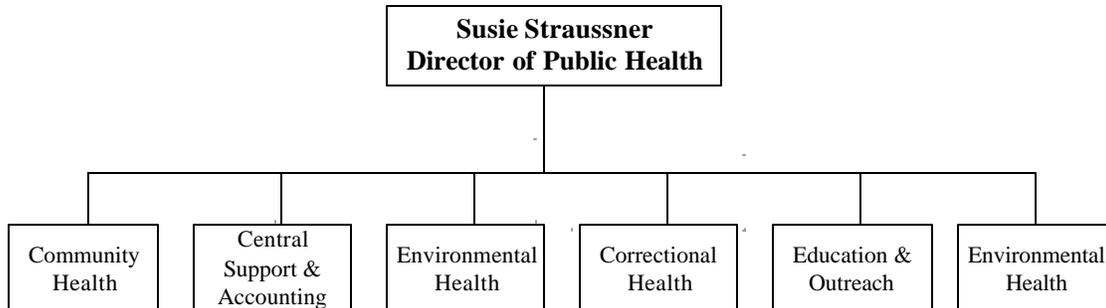
POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
2133	AIR QUALITY PERMITS	AIR QUALITY CONTROL DIRECTOR	0	0	1
		ENGINEER II	1	1	1
		ENGINEER III	1	1	1
		ENV TECH	0	0	1
		SECRETARY I	0	1	1
		SECRETARY II	0	1	1
TOTAL			2	4	6

Dept.	Department Name	Position Title	FY01	FY02	FY03
2300	AIR QUALITY/GRANT 99-0182	AIR QUALITY PLANNING MANAGER	1	1	1
TOTAL			1	1	1



Division of Public Health
Susanne Straussner, Director



Mission Statement:

Our mission is to promote the health of individuals, families, and the community.

Department Description:

The Division of Public Health promotes and protects the health of Pinal County residents through communicable and infectious disease detection, containment and control, health education, and prevention. The provision of basic public health services is intended to increase life expectancy and productivity of individuals, families and communities by reducing the threat of bio-terrorism; decreasing the occurrence of disease, disability and early death; eliminating diseases that are preventable by vaccines (such as hepatitis B, measles, mumps, and rubella); reducing the occurrence of traumatic injuries; improving conditions which may result in illness to infants and children; and extending the productive lives of senior and disabled citizens through preventative care.

In contrast to individual medical care, money spent on local public health programs that provide surveillance, prevention and limitation of the occurrences of disease, reduces health care costs that would otherwise be spent for the treatment of disease and the maintenance of the disabled. The public health approach is a major contributor to most of the 30-year gain in average life expectancy the United States has achieved during this century.



Did You Know?

Under President Franklin D. Roosevelt the Public Health Services (PHS) was transferred to the Federal Security Agency (FSA), under the Treasury Department, which combined a number of agencies and services related to health, education, and welfare. In 1953 under President Eisenhower, the FSA responsibilities were transferred to a newly created Department of Health Education, and Welfare (HEW). In 1979, HEW's educational tasks were transferred to the new Department of Education and the health tasks were reorganized as the Department of Health and Human Services, where PHS remains today.

Accomplishments for 2001-2002:

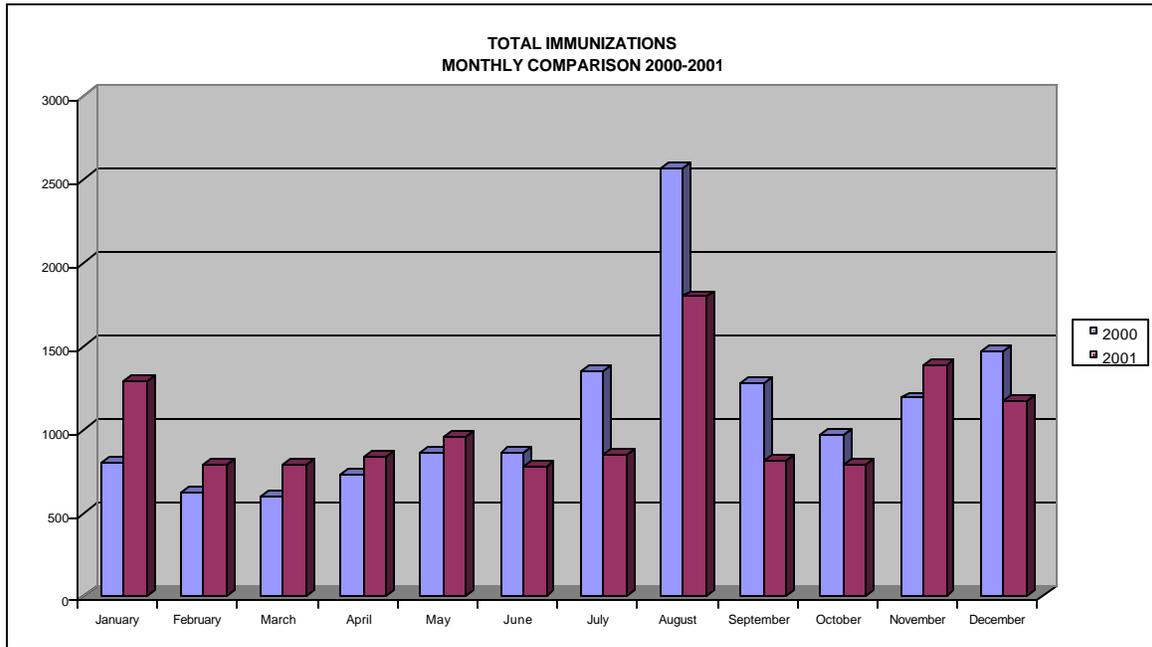
- ▼ Completed procurement of the Public Health Software that is to be installed by July 1, 2002.
- ▼ Completed the 5-year Public Health Strategic Plan.
- ▼ Established three primary care school-based health clinics in the cities of Mammoth, Maricopa and Stanfield.
- ▼ Established public health clinic in Stanfield.
- ▼ Served 82,712 women, infants, and children with nutrition education and a food package through the WIC Program.
- ▼ Provided nutrition counseling to Family Caregivers through a grant from the Pinal-Gila Council for Senior Citizens in the amount of \$5,000.
- ▼ Started up transportation services for Eastern Pinal County called "On The Go Express." Funds came from the State and Powerball grant known as Local Transportation Assistance in the amount of \$241,000 and \$73,000 from the DES Jobs Program funds known as Temporary Assistance for Need Families.
- ▼ Awarded \$5,000 from the Oral Health mini-grant from ADHS to be used to conduct a community oral health needs assessment.



- ▼ All trustee inmates are TB tested with appropriate follow-up prior to being placed in food work detail.
- ▼ Staff received certifications as a Certified Pool Operator through the National Swimming Pool Foundation, and a Certified Mosquito Surveillance Technician through Clark Mosquito University.

Goals and Objectives for 2001-2002:

- ▼ Adopt and implement the Mobilizing for Action Through Planning and Partnerships (MAPP) strategic planning approach.
- ▼ Provide 10,000 women of childbearing years with education about birth defects prevention by providing folic acid education through a \$23,000 March of Dimes grant. Project completion date will be 12/01/02.
- ▼ Achieve licensure for school-based clinics and other Public Health clinic sites as required by ADHS.
- ▼ Provide folic acid supplements and nutrition education to women of childbearing age in the WIC and CSF clinics.
- ▼ Increase the number of participants attending Adult Day Care Health Care to 20 per day from the present 16 per day.
- ▼ Secure additional grant or foundation funding of between \$50,000-\$100,000 for the Tobacco Use Prevention and Cessation Program.
- ▼ Achieve Accreditation through a recognized national Correctional Health Association.
- ▼ Achieve Arizona Department of Health Services licensure for the Adult and Juvenile correctional health clinics.
- ▼ Develop a strategic plan to address the food program deficiencies and gaps identified through the self assessment by March 2003.
- ▼ Expand the County's delegation agreement with ADEQ to include additional water quality functions by November 2002.





Budget Summary by Cost Center

Public Health - Administration General Fund: 10 Cost Center: 1052

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	346,633	327,883	351,677
Supplies	12,604	14,954	10,843
Outside Services	29,516	25,997	31,277
Total	388,753	368,834	393,797

Public Health - Community Nursing General Fund: 10 Cost Center: 1053

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	363,323	386,450	368,609
Supplies	13,881	28,982	23,487
Outside Services	43,119	24,531	33,513
Total	420,323	439,963	425,609

Public Health - Environmental General Fund: 10 Cost Center: 1055

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	455,418	459,357	462,044
Supplies	29,721	27,176	19,815
Outside Services	24,880	24,331	26,128
Non-Operating Expenditures	0	4,056	0
Total	510,019	514,920	507,987



Public Health - Jail Health
General Fund: 10 Cost Center: 1056

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	407,023	343,580	412,945
Supplies	109,029	236,596	186,957
Outside Services	405,971	420,638	368,043
Total	922,023	1,000,814	967,945

Health /Juvenile Health D.C.
General Fund: 10 Cost Center: 1073

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	51,408	52,454	52,156
Supplies	15,382	19,058	19,357
Outside Services	41,538	59,077	49,303
Total	108,328	130,589	120,816

Health /General Sanitation
General Fund: 10 Cost Center: 1091

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	0	0	323,804
Supplies	0	0	19,023
Outside Services	0	0	26,556
Total	0	0	369,383



Adult Day Health Care Services
General Fund: 10 Cost Center: 1061

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	67,889	80,606	126,000
Supplies	10,900	11,407	10,700
Outside Services	4,050	3,644	4,900
Total	82,839	95,657	141,600

Local Transportation Assistance Grant 2001
General Fund: 172 Cost Center: 2389

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	42,375	44,621	70,622
Supplies	97,984	8,404	71,770
Outside Services	101,532	14,135	71,771
Capital Outlay	0	12,051	0
Total	241,891	79,211	214,163
Local Trans Asst Grant 2000:2388	0	48,219	86,123



Public Health - Health Grants

Special Revenue Fund: 82

Grant Name	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Family Planning Title X: 2027	229,347	210,936	162,401
Family Planning Title XX: 2028	0	0	0
Health/Tuberculosis Control: 2030	41,115	49,958	46,881
Sexually Transmitted Disease Control:	15,000	8,885	15,000
HIV Prevention & Control: 2032	46,231	47,389	53,213
Health/Community Nursing: 2034	57,850	57,989	58,646
Neighborhood Health Outreach: 2035	93,000	76,739	61,202
Teen Prenatal Express: 2036	32,000	32,843	35,717
Community Health Advisory Council: 2039	100,799	108,452	106,847
Healthy Start: 2040	251,228	251,673	255,467
Immunization Services: 2041	45,946	56,126	47,911
Nutrition Services: 2044	49,835	46,171	48,178
Women, Infants and Children: 2045	860,924	815,690	871,674
Commodity Supplemental: 2046	24,759	27,745	29,266
Cardiovascular Disease Prevention: 2047	62,305	70,018	90,096
Public Health Week: 2048	1,000	928	1,000
Womens Cancer Control Project: 2049	122,654	155,357	281,463
Other Health Income: 2050	12,000	11,958	5,000
AHCCCS FP: 2154	22,000	47,367	47,636
Teen Pregnancy Prevention: 2167	37,932	53,480	37,933
Tobacco Education Project: 2168	381,375	255,677	293,619
FP Title X-Administrative Services: 2177	0	0	0
Other Health Income-Donations: 2180	6,500	5,655	5,000
Other Health Income-Immunity: 2181	60,000	68,951	60,000
Other Health Income-Nutrition: 2182	0	128	5,000
Maternal Child Care: 2186	65,873	65,723	61,952
Coordination Services-District 1: 2195	100,239	103,008	106,253
Hlth/WIC-Tobacco Cessation : 2245	113,244	110,938	101,632
Hlth/Abstinence Only Sexual Ed.:2249	129,921	143,181	125,607



Grant Name	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Hlth/Injury Prevention Pro: 2292	8,000	1,798	0
Hlth/Medical Home Initiati: 2293	71,473	21,219	59,369
Hlth/Project Abstinence Only Sex Ed: 2341	10,000	39	0
Hlth/Primary Care Svcs-Part A: 2369	300,000	262,327	264,051
Hlth/Stanfield Free Clinic: 2381	24,990	13,046	0
Hlth/Ventilation Therapy: 2384	79,974		
Hlth/FP-Primary Care Svcs: 2385	8,262	17,180	19,279
Hlth/Rural Hlth Network Gr: 2417	0	90	30,000
Hlth/Oral Health Mini-Gran: 2428	0	2,892	5,000
Hlth/Other Hlth Inc/FP Fee: 2430	0	12,337	13,000
Hlth/AZ Nutrtn Ntwrk-Loc I: 2431	0	34,021	55,468
Hlth/Birth Defects Prevent: 2437	0	15,628	22,400
Hlth/Transportation Service: 2438	0	25,139	101,584
Hlth/Schls, Communities Pln: 2439	0	813	46,251
Hlth/Caregiver Training: 2445	0	5,000	5,000
Hlth/Adolescent Mental Hlth: 2446	0	2,664	3,000
Hlth/Adolescent Suicide Pr: 2447	0	0	5,000
Hlth/School Based Clinics: 2448	0	0	24,000
Hlth/Bio-Terrorism Prep/Re: 2450	0	5,134	413,160
Hlth/Folic Acid Program: 2454	0	2,431	21,411
Hlth/Cen AZ Prim Care Outr: 2484	0	0	199,469
Hlth/Asthma Prevention Svc: 2485	0	0	45,000
Hlth/Child Car Seat Program: 2486	3,385,802	3,309,387	4,476,455
Hlth/ Research & Development: 152:2295	31,600	1,937	26,392

Public Health - Information Mgmt/Telephone
Special Revenue Fund: 144-2412

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Capital Outlay	234,079	114,744	256,551
Total	234,079	114,744	256,551



POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1052	HEALTH	ACCOUNTANT I	1	1	1
		ACCOUNT CLERK I	0	1	1
		ACCOUNT CLERK III	0	1	1
		ADMINISTRATIVE CLERK I	1	0	0
		ADMINISTRATIVE CLERK II	1	1	0
		ADMINISTRATIVE CLERK III	1	1	2
		ADMINISTRATIVE MANAGER	0	1	1
		ADMINISTRATOR II	1	0	1
		ADMINISTRATOR III	1	1	1
		CNW III	1	0	0
		PUBLIC HEALTH DIRECTOR	1	1	1
		QM ADMINISTRATOR	1	1	1
		SECRETARY II	1	0	0
		SUPPLY TECHNICIAN	1	1	1
TOTAL			11	10	11

Dept.	Department Name	Position Title	FY01	FY02	FY03
1053	HEALTH/COMMUNITY NURSING	ADMINISTRATIVE CLERK II	4	0	0
		ADMINISTRATIVE CLERK III	3	4	4
		CHN NURSE DIRECTOR	1	1	1
		CH NURSE II	0	1	1
		CHN SUPERVISOR	3	3	3
		MED OFFICE ASSISTANT	0	2	2
		MED OFFICE ASSISTING	0	1	1
		ELIGIBILITY WORKER	2	0	0
		PROGRAM COORDINATOR I	1	0	0
TOTAL			14	12	12



Dept.	Department Name	Position Title	FY01	FY02	FY03
1055	HEALTH/ENVIRONMENTAL	ACCOUNT CLERK II	1	1	1
		ADMINISTRATIVE CLERK II	1	2	2
		ADMINISTRATOR III	1	0	0
		DIRECTOR II	0	1	1
		ENGINEER III	0	1	1
		ENV HEALTH SPEC I	0	3	4
		ENV HEALTH SPEC II	0	1	2
		ENV HEALTH SPEC III	0	3	4
		ENV HEALTH SUPER	0	1	1
		SANITARIAN I	1	0	0
		SANITARIAN II	5	1	0
		SANITARIAN III	1	0	0
		ENV HEALTH TECH	0	1	1
TOTAL			10	15	17

Dept.	Department Name	Position Title	FY01	FY02	FY03
1056	HEALTH/JAIL	CORRECTIONAL	1	0	0
		CORRECTIONAL HEALTH LPN	3	5	5
		CORRECTIONAL HEALTH NURSE	5	4	4
		CORRECTIONAL RN SUPERVISOR	1	1	1
		DIRECTOR I	1	1	1
		SECRETARY III	1	1	1
TOTAL			12	12	12

POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1073	HEALTH/JUVENILE HEALTH D.C.	CORRECTIONAL HEALTH NURSE	1	1	1
TOTAL			1	1	1

Dept.	Department Name	Position Title	FY01	FY02	FY03
2035	HEALTH/NEIGHBORHOOD -	PROGRAM COORD I	0	0	1
	HEALTH OUTREACH	ELIG WORKER I	0	0	2
TOTAL			0	0	3

2039	HEALTH/COMMUNITY ADVISORY COUNCIL	HEALTH CASE MANAGEMENT COORDINATOR	2	1	1
TOTAL			2	1	1



Dept.	Department Name	Position Title	FY01	FY02	FY03
2040	HEALTH/HEALTHY START	CASE MANAGEMENT COORDINATOR	1	1	1
		CASE MGMT SUPERVISOR	0	1	1
		CASE MANAGER I	4	7	7
		CASE MANAGER II	1	1	1
		SECRETARY I	0	1	1
TOTAL			6	11	11

Dept.	Department Name	Position Title	FY01	FY02	FY03
2044	HEALTH/NUTRITION SERVICES	NUTRITIONIST	1	1	2
TOTAL			1	1	2

Dept.	Department Name	Position Title	FY01	FY02	FY03
2045	HLTH/WOMEN INFANTS & CHILDREN	ADMINISTRATIVE CLERK I	5	3	3
		ADMINISTRATOR III	2	1	1
		COMMUNITY NUTRITION SUPER	0	2	2
		COMMUNITY NUTRITION WORKER I	5	5	5
		COMMUNITY NUTRITION WORKER II	8	8	8
		COMMUNITY NUTRITION WORKER III	4	4	4
		DIRECTOR I	0	1	1
		NUTRITION SUPERVISOR	2	0	0
		PROGRAM COORDINATOR I	3	3	3
TOTAL			29	27	27

Dept.	Department Name	Position Title	FY01	FY02	FY03
2046	H L T H / C O M M O D I T Y SUPPLEMENTAL FD	COMMUNITY NUTRITION WORKER II	1	1	1
TOTAL			1	1	1

Dept.	Department Name	Position Title	FY01	FY02	FY03
2047	HLTH/CARDIO VASCLR DISEASE PRV	ELIGIBILITY WORKER	1	0	0
		ACTIVITIES ASSISTANT	0	0	1
		NUTRITIONIST	1	1	1
TOTAL			2	1	2

Dept.	Department Name	Position Title	FY01	FY02	FY03
2167	HLTH/TEEN PREGNANCY PREVNTN	PROGRAM COORDINATOR I	0	1	1
		PROGRAM COORDINATOR II	1	0	0
TOTAL			1	1	1



Dept.	Department Name	Position Title	FY01	FY02	FY03
2168	HLTH/TOBACCO EDUCATION PROJ	ADMINISTRATIVE CLERK III	2	1	1
		PROGRAM COORDINATOR I	3	3	3
		PROGRAM COORDINATOR II	0	1	1
TOTAL			5	5	5

Dept.	Department Name	Position Title	FY01	FY02	FY03
2195	HLTH/COORDINATN SVCS- DIST 1	CASE MANAGEMENT COORDINATOR	1	1	1
		PROGRAM COORDINATOR I	1	1	1
TOTAL			2	2	2

Dept.	Department Name	Position Title	FY01	FY02	FY03
2245	HLTH/WIC-TOBACCO CESSATION PIL	ADMINISTRATIVE CLERK I	1	0	0
		COMMUNITY NUTRITION WORKER I	2	2	2
		COMMUNITY NUTRITION WORKER II	1	1	1
		NUTRITION SUPERVISOR	1	1	1
TOTAL			5	4	4

Dept.	Department Name	Position Title	FY01	FY02	FY03
2249	HLTH/ABSTINENCE ONLY SEX EDUC	PROGRAM COORDINATOR I	2	2	2
		PROGRAM COORDINATOR II	0	0	1
TOTAL			2	2	3

Dept.	Department Name	Position Title	FY01	FY02	FY03
2272	HLTH GRNTS/PAYROLL-DIST 3	COMMUNITY HEALTH NURSE II	6	4	4
TOTAL			6	4	4

Dept.	Department Name	Position Title	FY01	FY02	FY03
2273	HLTH GRNTS/PAYROLL-DIST 2	ADMINISTRATIVE CLERK II	2	0	0
		COMMUNITY HEALTH NURSE II	4	4	4
TOTAL			6	4	4

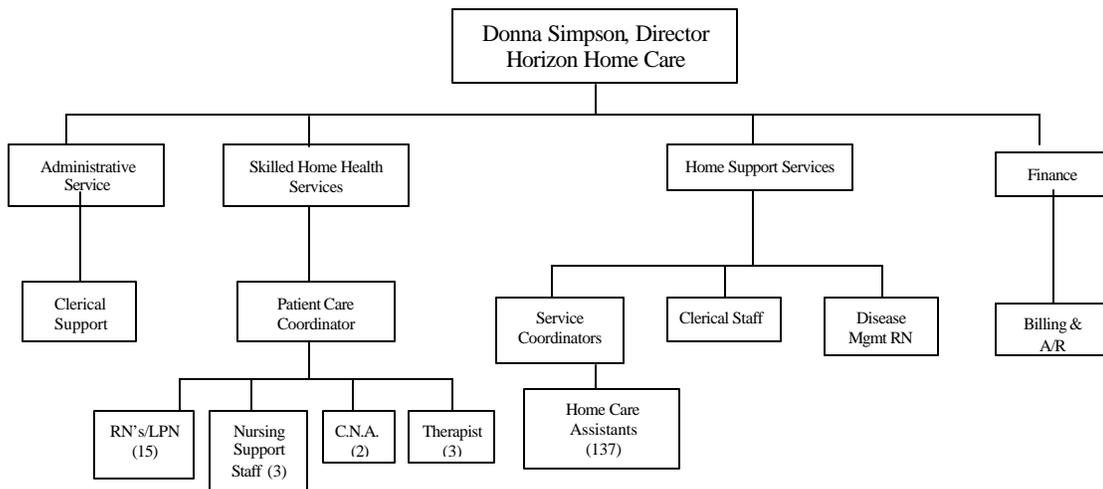
Dept.	Department Name	Position Title	FY01	FY02	FY03
2293	HLTH/MEDICAL HOME INITIATIVE	ADMINISTRATIVE CLERK I	2	3	4
		ADMINISTRATIVE CLERK II	1	0	0
TOTAL			3	3	4



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Horizon Home Care Donna Simpson, Director



Mission Statement:

Promoting and prolonging health and independent living in the comfort of one's home.

Department Description:

The Pinal County Division of Home Care dba Horizon Home Care provides intermittent home health services and home support services to residents of Pinal County in their place of residence. Services include: Skilled Nursing, Certified Nursing Assistants, Physical, Speech and Occupational Therapies, Ventilation Therapy and Medical Social Work as ordered by a physician. Home Support Services: Homemaker and Personal Care Services, Attendant (Companion) Care, Disease Management Program and Health Watch Emergency Personal Response Systems.



Did You Know?

The agency celebrates its 20th anniversary this fall 2002 as a State Licensed/Medicare Certified agency? The agency started on September 20, 1982 with 4 employees and now has 175 employees serving clients throughout Pinal County. NAHC (National Association for Home Care) also celebrated its 20th year anniversary this year.

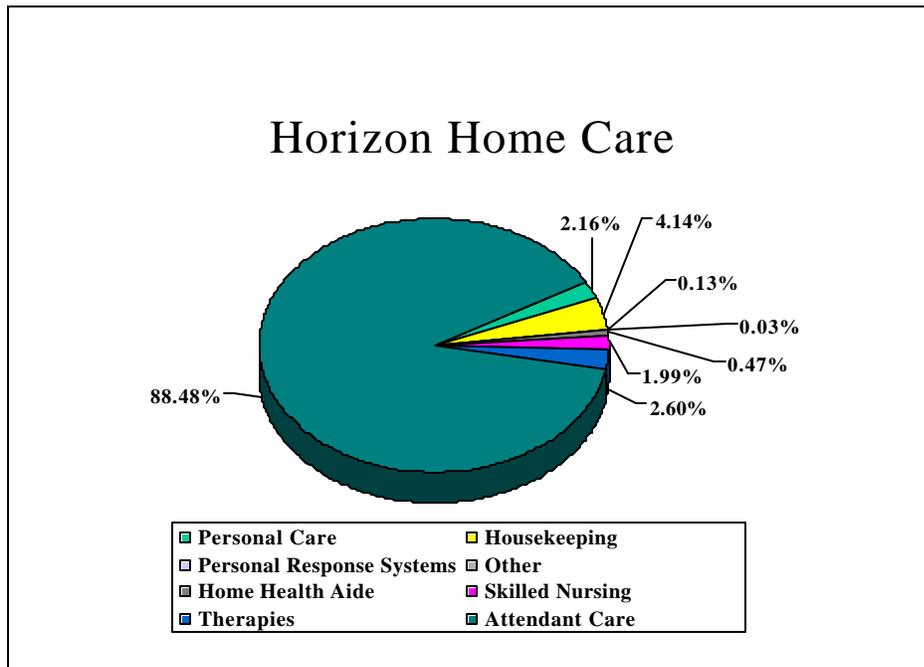
Accomplishments for 2001-2002:

- ▼ Arizona Department of Health Services Site Survey completed for State Licensure & Medicare Certification - Granted Deemed Status.
- ▼ Began implementation and conversion to new homecare software system which includes scheduling, electronic billing, demographics and payroll interface. Continue to operate in dual software environment until project completion.
- ▼ Completed first fiscal year under Medicare Prospective Payment System with increased revenue vs. cost.
- ▼ Awarded Harrah's Ak-Chin Casino Resort Constellation Award as an organization that has made a significant contribution to improving the quality of life in our community. As an honoree Harrah's to make a \$2,500 donation to senior charity programs throughout Pinal County.
- ▼ Developed Plan to utilize AHCCCS Pass Through Monies (per legislative requirements) to benefit field staff. To include: creation of 10 full time attendant care positions, wage increases and enhanced Home Support training program.
- ▼ Completed first year of disease management program/training to home support staff for Long Term Care Clients with a goal of reducing costly hospitalizations.
- ▼ Provided a total of 180,126 hours of home health and home support services to clients in Pinal County.



Goals and Objectives for 2002-2003:

- ▼ Enhance Home Support Services training program via AHCCCS Pass Through dollars.
- ▼ Provide four-day training programs to home support staff.
- ▼ Complete final transition of Care keeper Software to improve efficiency in scheduling, payroll, electronic billing and cash flow.
- ▼ Discontinue use of Delta Home Care Software and dual software environment.
- ▼ Increase daily nursing productivity and utilize nurse visit time more efficiently via implementation of an automated telephonic nursing documentation system.
- ▼ Explore alternative site for agency.





Budget Summary by Cost Center

Home Health Administration Enterprise Fund: 83 Cost Center 2001

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	277,926	248,872	264,923
Supplies	5,200	15,311	4,675
Outside Services	113,658	91,638	186,073
Capital Outlay	400	0	250
Total	397,184	355,821	455,921

Home Health Skilled Nursing Enterprise Fund: 83 Cost Center 2002

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	391,964	403,595	341,999
Supplies	22,500	21,076	23,950
Outside Services	17,280	14,652	12,000
Capital Outlay	0	0	0
Total	431,744	439,323	377,949

Home Health Physical Therapy Enterprise Fund: 83 Cost Center 2003

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	0	1,124	0
Outside Services	32,257	13,070	13,000
Total	32,257	14,194	13,000



Budget Summary by Cost Center

Home Health Attendant Care Enterprise Fund: 83 Cost Center 2006

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	1,744,146	1,729,963	1,922,608
Supplies	2,000	8,123	6,150
Outside Services	32,700	42,079	42,750
Capital Outlay	0	0	0
Total	1,778,846	1,780,165	1,971,508

Home Health / Aides

Enterprise Fund: 83 Cost Center 2007

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	94,125	9,147	5,047
Supplies	1,970	532	100
Outside Services	975	397	200
Capital Outlay	0	0	0
Total	97,070	10,076	5,347

Home Health/Ventilation Therapy

Enterprise Fund: 83 Cost Center 2384

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	79,974	105,300	68,181
Supplies	0	326	100
Outside Services	0	220	0
Capital Outlay	0	0	0
Total	79,974	105,846	68,281



POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
2001	HOME HLTH/ADMINISTRATION	ACCOUNT CLERK II	3	3	3
		ACCOUNTANT II	1	0	0
		ADMINISTRATIVE II	0	1	1
		ADMINISTRATIVE CLERK II (PT-2)	3	3	3
		HOME HEALTH DIRECTOR	1	1	1
		OFFICE MANAGER	1	1	1
		SECRETARY I	1	1	2
TOTAL			10	10	11

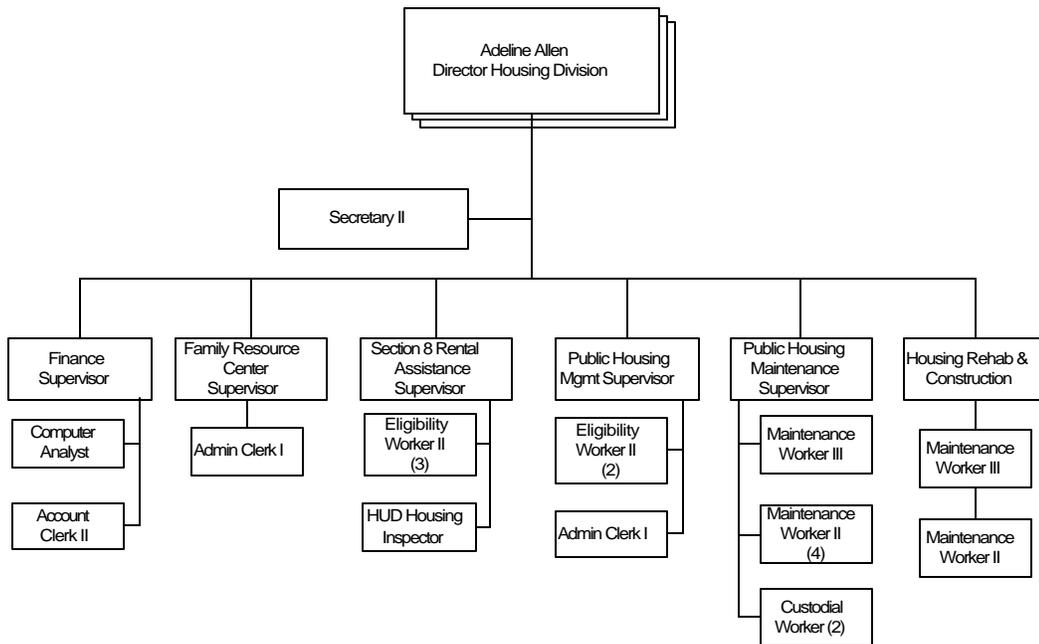
Dept.	Department Name	Position Title	FY01	FY02	FY03
2002	HOME HEALTH/SKILLED NURSING	ADMINISTRATIVE CLERK II	0	1	1
		CH NURSE II	20	20	16
		CH NURSE III	1	1	1
		CH NURSING SUPERVISOR	1	1	0
		COMMUNITY HEALTH NURSE	2	2	0
		LICENSED PRACTICAL NURSE	6	6	1
		CH LPN III	0	1	2
		MGR CLNCL PRCT	0	0	1
		PROGRAM COORDINATOR II	0	1	0
TOTAL			30	33	22

Dept.	Department Name	Position Title	FY01	FY02	FY03
2006	HOME HLTH/ATTENDANT CARE	ADMINISTRATIVE CLERK II	2	2	2
		ADMINISTRATOR I	1	1	1
		CASE MANAGER I	2	2	2
		HOME CARE ASSIST (PT-150)	159	158	158
		HOME HEALTH AIDE	1	1	0
		HOME CARE ATTENDANT	0	0	1
		NURSE II	1	2	2
		PROGRAM COORDINATOR I	1	1	1
TOTAL			167	167	167

Dept.	Department Name	Position Title	FY01	FY02	FY03
2007	HOME HLTH/AIDES	ADMINISTRATIVE CLERK	1	1	0
		CERTIFIED NURSES AIDE	27	27	3
		HEALTH AIDE	5	5	0
		PROGRAM COORDINATOR II	1	1	1
TOTAL			34	34	4



Housing Division Adeline Allen, Director



Mission Statement:

Promote adequate and affordable housing with economic opportunity and a suitable living environment free from discrimination for the citizens of Pinal County

Department Description:

Public Housing: Help low income people obtain and maintain temporary, standardized housing by managing housing units owned by Pinal County and/or HUD.

Section 8: Help low income people maintain their dignity and independence during a time of transition or crisis by providing temporary rental assistance.

CDBG & CIAP: Ensure safe and sanitary housing for persons living in the community and/or County-owned homes through the administration of federal funds. Administers federal grant money to rehabilitate low income, owner-occupied, single family dwellings through CDBG in unincorporated areas. Revitalization of county-owned public housing (rehab, construction). To allow people to get on with their lives and overcome/deal with housing barriers.



FRC: Assist residents in becoming self-sufficient through the provision of supportive services and programs

Maintenance: We maintain safe and sanitary housing units, county vehicles, Division-owned utilities, and Division buildings and grounds. We make sure units are clean, safe and sanitary. We work together for common goals in a team effort.

Did You Know?

Pinal County owns rental properties available for low to moderate income households, and provides rental assistance so families/individuals are not burdened with high rental payments. Residents pay approximately 30% of income for rent.

Accomplishments for 2001-2002:

- ▼ Provided rental assistance to:
 - ▼ 1,294 Lower income families/individuals
 - ▼ 10 Lower income families/individuals affected with AIDS/HIV
 - ▼ 10 Lower income families/individuals who were homeless
 - ▼ 3 Lower income families/individuals, who have special needs

- ▼ Assisted 15 moderate to low income homeowners with forgivable loans to complete repairs to their homes utilizing Pinal County's Community Development Grant Funds.

- ▼ Family Resource Center assisted over 1,000 lower income households with food, clothing and furniture contributions. The Center also provided referrals for services including counseling; energy assistance payments; drug prevention activities for our youthful clients; intervention services (public welfare recipients, domestic abuse victims, child welfare issues and others in need.).

- ▼ Increased housing choices for approximately 300 Section 8 Rental Assistance clients through outreach efforts to newly developed rental housing complexes throughout Pinal County.



- ▼ Higher income families have been placed in Public Housing Developments, promoting self sufficiency of lower income households.
- ▼ Promoted and supported 500+ newly developed rental housing units, provided by private developers throughout Pinal County.

Goals and Objectives for 2002-2003:

- ▼ Increase supply of affordable housing for 2,000 households by 6/30/03.
- ▼ Assist 20 homeowners with forgivable grant funds to make their homes livable and safe by June 2003.
- ▼ Identify and address environmental hazards that may exist in public housing including lead paint and mold.
- ▼ Obtain State grant funds to provide new home ownership for low to moderate, first time, home buyers with down payment and closing cost assistance by June 2003.
- ▼ Obtain State grant funds to purchase six to eight housing units as transitional housing for families/individuals with special needs by June 2003.
- ▼ Dispose of current, concentrated public housing sites and utilize incoming funds to purchase scattered site housing for low to moderate income families/individuals by June 2005.



Budget Summary by Cost Center

Housing Administration

General Fund: 10 Cost Center: 1063

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	19,982	9,497	20,273
Supplies	5,800	16,215	5,800
Outside Services	91,050	111,706	94,950
Non-Operating Expenditures	0	0	0
Total	116,832	137,418	121,023

Housing Grants Special Revenue Funds

Grant Name	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Housing Conventional: 107-2058	500,000	918,555	514,880
Housing/PHDEP 99: 111-2244	0	0	0
Housing/CIAP 110 - 2137	500,000	0	0
Section 8 Vouchers 109-2136	2,400,000	0	2,400,000

POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1063	HOUSING ADMINISTRATION	MAINTENANCE WORKER I (PT-1)	1	1	2
		MAINTENANCE WORKER II	1	1	0
TOTAL			2	2	2



POSITION DISTRIBUTION

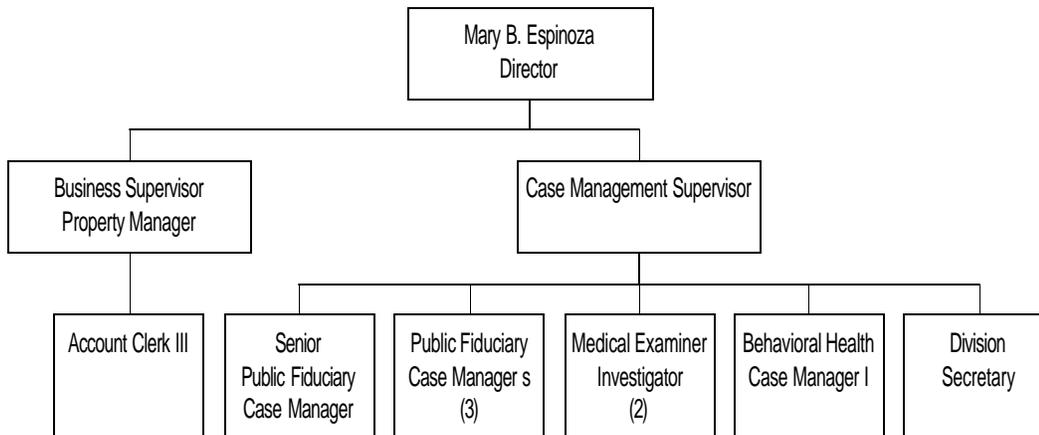
Dept.	Department Name	Position Title	FY01	FY02	FY03
2058	HOUSING/CONVENTIONAL	ACCOUNT CLERK II	1	1	1
		ADMINISTRATIVE CLERK I (PT-1)	1	1	1
		ADMINISTRATIVE CLERK II	2	2	2
		ADMINISTRATOR I	1	1	1
		CUSTODIAL WORKER I	1	1	1
		ELIGIBILITY WORKER I	5	4	4
		ELIGIBILITY WORKER II	0	1	1
		HOUSING DIRECTOR	1	1	1
		HOUSING INSPECTOR	1	1	1
		LABORER (PT)	1	1	1
		MAINTENANCE SUPERVISOR	1	1	1
		MAINTENANCE WORKER II (PT-2)	10	10	9
		MAINTENANCE WORKER III	4	4	2
		PERSONAL COMPUTER TECHNICIAN	1	1	1
		PROGRAM COORDINATOR I	2	2	2
		PROGRAM COORDINATOR II	1	1	1
		SECRETARY II	1	1	1
SUMMER HIRE/MAINT WORKER	0	4	2		
TOTAL			34	38	33



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Public Fiduciary Mary Espinoza, Director



Mission Statement:

The public fiduciary office has two missions. The first mission is to act as guardian, conservator and/or personal representative for those persons and estates where need exists and where the court has determined there are no other persons or corporations willing and qualified to act in such capacity. The second mission is to establish a system that provides burial services to indigent residents of the county.

Department Description:

The Office of the Public Fiduciary manages and provides the county's statutory responsibility for public fiduciary services. The Public Fiduciary also manages the county's statutory responsibility to provide and pay for county burials.



Accomplishments for FY 2001-2002:

- ▼ In conjunction with other agencies, the Public Fiduciary sponsored the 5th Annual Elder Abuse Conference which was held in Casa Grande in May/2001. This local annual conference has garnered a statewide reputation as providing meaningful and quality training on the issues of elder abuse for law enforcement and social services agencies.
- ▼ Added two new case managers to the staff in order to comply with the professional standards of practices relative to client/case manager ratios.
- ▼ Managed a caseload of 260 clients throughout the year.

Goals and Objectives for FY 2002:

- ▼ To participate in the planning and sponsoring of the 6th Annual Pinal/Gila Elder Abuse Conference.
- ▼ To maintain state fiduciary certification for all Pinal County Public Fiduciary supervisors and case managers.
- ▼ To develop a comprehensive database for Pinal County Public Fiduciary clients' personal and financial information.



Budget Summary by Cost Center

Public Fiduciary

General Fund: 10 Cost Center: 1057

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	356,953	403,534	419,848
Supplies	7,000	9,677	7,000
Outside Services	103,400	129,982	109,300
Total	467,353	543,193	536,148

Dept.	Department Name	Position Title	FY01	FY02	FY03
1057	PUBLIC FIDUCIARY	ACCOUNT CLERK III	1	1	1
		CASE MANAGEMENT SUPERVISOR	2	2	2
		CASE MANAGER I	2	2	2
		CASE MANAGER II	2	4	4
		CASE MANAGER III	1	1	1
		PUBLIC FIDUCIARY DIRECTOR	1	1	1
		SECRETARY II	0	1	1
TOTAL			9	12	12



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Behavioral Health

Mary Espinoza, Director

Mission Statement:

The mission of the behavioral health division is to establish a mental health service delivery system which provides quality treatment that is responsive to clients' needs, is effective and efficient and which recognizes and demonstrates respect for client dignity and worth, individuality, ability and needs.

Department Description:

The Pinal County Division of Behavioral Health manages the county's responsibility to provide and pay for mental health screening and involuntary/court-ordered mental health evaluations and court-ordered mental health treatment. The county is not the direct provider of these services, but instead, assures that quality services are provided via contracts with established screening agencies and psychiatric health facilities.

Accomplishments for 2001-2002:

- ▼ Established a formal contract for the provision of inpatient mental health evaluation and treatment services with Mountainside Psychiatric Facility in Apache Junction.
- ▼ Provided short-term case management services to approximately 250 clients.
- ▼ Served as liaison between the Court and the mental health service providers regarding court-ordered mental health evaluations and treatment.

Goals and Objectives for FY 2002:

- ▼ To develop a comprehensive client database for the Pinal County Division of Behavioral Health.
- ▼ Establish a formal contract for the provision of inpatient mental health evaluation and treatment services with Maricopa Medical Center/Desert Vista Hospital.
- ▼ Maintain participatory and collaborative efforts with other agencies to ensure the provision of quality mental health services in Pinal County.



Budget Summary by Cost Center

Behavioral Health

General Fund: 10 Cost Center: 1058

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Supplies	500	977	500
Outside Services	633,395	685,964	707,600
Total	633,895	686,941	708,100



Medical Examiner
Mary Espinoza, Director

Mission Statement:

The mission of the Medical Examiner's Office is to provide Medicolegal investigation services to determine and record the cause and manner of all unnatural and/or unattended deaths. These services provide information to the families of decedents, to the legal and medical communities and assist in the protection of public health and safety.

Department Description:

The Pinal County Medical Examiner's Office provides services to determine the cause and manner of unnatural and unattended deaths in Pinal County.

Accomplishments for 2001 - 2002:

- ▼ Completed a comprehensive database for the management of Pinal County Medical Examiner's Office records.
- ▼ Provided medical examiner services for approximately 260 cases this past year.
- ▼ Served as liaison between law enforcement agencies and the Forensic Science Center regarding Pinal County Medical Examiner cases.

Goals and Objectives for 2002 - 2003:

- ▼ To maintain the database for the Pinal County Medical Examiner's Office records.
- ▼ To maintain the Intergovernmental Agreement with Pima County's Forensic Science Center for the provision of medical examiner services.
- ▼ To establish an intergovernmental agreement with Maricopa County Medical Examiner's Office for the provision of medical examiner services.



Budget Summary by Cost Center

Medical Examiner General Fund: 10 Cost Center: 1059

Budget by Categories of Expenditures	FY 2001-2002 Budget	FY 2001-2002 Actual	FY 2002-2003 Budget
Personal Services	69,162	75,139	70,168
Supplies	2,500	7,026	6,000
Outside Services	209,700	270,868	276,200
Capital Expenditures	0	72	0
Total	281,362	353,105	352,368

POSITION DISTRIBUTION

Dept.	Department Name	Position Title	FY01	FY02	FY03
1059	MEDICAL EXAMINER	MEDICO-LEGAL INVESTIGATOR	2	2	2
TOTAL			2	2	2

PINAL COUNTY 2002-2003 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2001-2002		2002-2003		2002-2003	2002-2003
		Assessed Valuation	2001-02 Levy	2001-2002 Rate	Assessed Valuation		
2010	School Equalization (\$.53 Levy)	701,711,651	3,490,314	0.4974	816,899,699	3,993,823	0.4889
5999	Unorgan. School (ARS 15-991.01)	115,593	2,387	2.0647	126,715	2,572	2.0296

982	Mobile Home Relocation			0.5000	15,699,607	78,498	0.5000
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COUNTY

2000	Pinal County	701,711,651	31,248,623	4.4532	816,899,699	36,378,177	4.4532
14900	Library District	738,562,802	420,981	0.0570	863,865,161	492,403	0.0570
15625	Flood Control District	565,578,459	509,021	0.0900	652,851,777	587,567	0.0900

CITIES & TOWNS

4151	Casa Grande	118,434,916	1,184,231	0.9999	129,001,970	1,289,891	0.9999
54151	Debt Service	119,878,152	0	0.0000	130,950,513	0	0.0000
				0.9999			0.9999

4152	Coolidge	15,545,672	235,641	1.5158	18,633,358	282,444	1.5158
54152	Debt Service	15,719,755	0	0.0000	19,316,615	0	0.0000
				1.5158			1.5158

4153	Eloy	25,181,139	298,320	1.1847	28,041,451	380,000	1.3551
54153	Debt Service	26,431,909	0	0.0000	29,217,647	0	0.0000
				1.1847			1.3551

4154	Florence	21,738,450	184,168	0.8472	24,668,616	187,648	0.7607
54154	Debt Service	22,383,612	0	0.0000	25,270,305	0	0.0000
				0.8472			0.7607

4155	Kearny	4,922,896	108,100	2.1959	5,299,539	118,000	2.2266
54155	Debt Service	4,981,974	0	0.0000	5,381,239	0	0.0000
				2.1959			2.2266

4156	Mammoth	2,111,393	44,487	2.1070	2,402,465	50,620	2.1070
54156	Debt Service	2,201,445	0	0.0000	2,456,389	0	0.0000
				2.1070			2.1070

4158	Superior	4,490,765	185,000	4.1196	4,981,611	224,172	4.5000
54158	Debt Service	4,560,625	0	0.0000	5,315,246	0	0.0000
				4.1196			4.5000

4159	Apache Junction	85,581,736	0	0.0000	104,183,568	0	0.0000
54159	Debt Service	89,742,493	0	0.0000	109,142,714	0	0.0000
				0.0000			0.0000

4161	Town of Queen Creek	540,292	0	0.0000	651,221	0	0.0000
54161	Debt Service	628,499	0	0.0000	833,024	0	0.0000
				0.0000			0.0000

4162	Town of Winkleman	2,363	101	4.2600	6,466	267	4.1221
54162	Debt Service	2,363	0	0.0000	6,466	0	0.0000
				4.2600			4.1221

PINAL COUNTY 2002-2003 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2001-2002			2002-2003		
		Assessed Valuation	2001-02 Levy	2001-2002 Rate	Assessed Valuation	2002-03 Levy	2002-2003 Rate
PINAL COUNTY SCHOOL DISTRICTS							
(Note: School Valuations, under new law, include Salt River & Mesa Contributions Base)							
300	Mary C. O'Brien Accom.	719,156,808	909,733	0.1265	835,611,344	1,057,048	0.1265
300	Reserve Fund	719,156,808	119,380	0.0166	835,611,344	138,711	0.0166
				0.1431			0.1431
5002	Oracle Elementary No. 2	67,108,655	2,782,593	4.1464	82,111,365	3,177,956	3.8703
55002	Debt Service	73,423,493	206,467	0.2812	88,267,098	203,985	0.2311
55002	Override	0	0	0.0000	0	0	0.0000
				4.4276			4.1014
5004	Casa Grande Elementary No. 4	170,385,985	2,772,010	1.6269	188,396,082	3,336,118	1.7708
55004	Debt Service	174,419,628	1,454,660	0.8340	194,050,727	2,519,943	1.2986
5004	Adj Ways	170,385,985	0	0.0000	188,396,082	0	0.0000
55004	Override	174,419,628	2,015,593	1.1556	194,050,727	2,152,993	1.1095
				3.6165			4.1789
5005	Red Rock Elementary No. 5	20,884,031	1,165,809	5.5823	21,354,141	997,964	4.6734
55005	Debt Service	21,581,689	0	0.0000	21,897,179	0	0.0000
55005	Override	21,581,689	0	0.0000	21,897,179	0	0.0000
				5.5823			4.6734
5011	Eloy Elementary No. 11	14,543,341	399,636	2.7479	15,428,030	436,953	2.8322
55011	Debt Service	15,357,461	0	0.0000	16,106,586	0	0.0000
5011	Adj Ways	14,543,341	10,937	0.0752	15,428,030	0	0.0000
55011	Override	15,357,461	497,920	3.2422	16,106,586	473,244	2.9382
				6.0653			5.7704
5018	Sacaton Elementary No. 18	2,767,631	0	0.0000	3,158,066	0	0.0000
55018	Debt Service	2,772,726	0	0.0000	3,165,566	0	0.0000
55018	Override	2,772,726	0	0.0000	3,165,566	0	0.0000
				0.0000			0.0000
5022	Toltec Elementary No. 22	31,353,085	619,913	1.9772	36,952,505	659,085	1.7836
55022	Debt Service (A Bonds)	32,633,745	376,006	1.1522	38,271,903	347,011	0.9067
55022	Debt Service (B Bonds)	32,633,745	145,514	0.4459	38,271,903	131,502	0.3436
5022	Adj Ways	31,353,085	29,456	0.0939	36,952,505	4,471	0.0121
				3.6692			3.0460
5024	Stanfield Elementary No. 24	17,877,405	345,946	1.9351	20,982,987	476,922	2.2729
55024	Debt Service	18,898,610	319,009	1.6880	22,198,844	318,509	1.4348
5024	Adj Ways	17,877,405	32,340	0.1809	20,982,987	0	0.0000
55024	Override	18,898,610	0	0.0000	22,198,844	0	0.0000
				3.8040			3.7077
5033	Picacho Elementary No. 33	10,408,069	305,820	2.9383	11,509,715	347,755	3.0214
55033	Debt Service	10,652,856	165,002	1.5489	11,995,611	167,495	1.3963
55033	Override	10,652,856	81,548	0.7655	11,995,611	97,596	0.8136
				5.2527			5.2313
5044	J. O. Combs Elem. No. 44	10,704,585	774,991	7.2398	13,620,447	968,046	7.1073
55044	Debt Service	12,011,691	58,004	0.4829	14,972,393	0	0.0000
55044	Override	12,011,691	0	0.0000	14,972,393	0	0.0000
				7.7227			7.1073

PINAL COUNTY 2002-2003 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2001-2002			2002-2003		
		Assessed Valuation	2001-02 Levy	2001-2002 Rate	Assessed Valuation	2002-03 Levy	2002-2003 Rate
UNION HIGH SCHOOL DISTRICTS							
6102	Casa Grande Un. High No. 82	222,384,298	5,068,583	2.2792	249,489,640	4,731,072	1.8963
56102	Debt Service (A Bonds)	228,724,901	2,353,579	1.0290	257,687,040	358,000	0.1389
56102	Debt Service (B Bonds)				257,687,040	1,750,000	0.6791
56102	Override	228,724,901	1,011,879	0.4424	257,687,040	1,076,874	0.4179
				3.7506			3.1322
55204	Stanfield/Casa Grande	0	0	0.0000	0	0	0.0000
UNIFIED SCHOOL DISTRICTS							
6109	Santa Cruz Valley Un. High No. 40	45,835,441	1,277,067	2.7862	48,291,886	1,241,053	2.5699
56109	Debt Service	47,592,006	692,987	1.4561	49,999,376	663,492	1.3270
56109	Override	47,592,006	261,137	0.5487	49,999,376	274,897	0.5498
6109	Adj Ways	45,835,441	0	0.0000	48,291,886	0	0.0000
				4.7910			4.4467
7001	Florence Unified District No. 1	44,699,958	2,474,903	5.5367	55,554,577	2,658,509	4.7854
57001	Debt Service	47,947,177	0	0.0000	59,554,713	0	0.0000
57001	Override	47,947,177	791,176	1.6501	59,554,713	979,615	1.6449
7001	Adj Ways				55,554,577	107,998	0.1944
				7.1868			6.6247
7003	Ray Unified District No. 3	30,298,333	917,403	3.0279	29,170,890	744,324	2.5516
57003	Debt Service	30,628,608	246,989	0.8064	29,438,247	276,013	0.9376
57003	Override	30,628,608	315,383	1.0297	29,438,247	323,644	1.0994
				4.8640			4.5886
7008	San Manuel-Mammoth Unified No. 8	30,360,501	1,170,306	3.8547	27,196,744	1,531,911	5.6327
57008	Debt Service	30,708,823	828,002	2.6963	27,839,600	830,010	2.9814
57008	Override	30,708,823	400,013	1.3026	27,839,600	399,999	1.4368
				7.8536			10.0509
7015	Superior Unified No. 15	13,311,608	540,851	4.0630	14,729,306	1,072,514	7.2815
57015	Debt Service	13,550,432	111,994	0.8265	15,190,780	197,495	1.3001
57015	Override	13,550,432	272,838	2.0135	15,190,780	260,172	1.7127
				6.9030			10.2943
7020	Maricopa Unified No. 20	17,272,588	816,441	4.7268	20,497,965	1,059,171	5.1672
57020	Debt Service (A Bonds)	18,077,169	497,000	2.7493	21,627,320	474,503	2.1940
57020	Debt Service (B Bonds)	18,077,169	79,500	0.4398	21,627,320	96,004	0.4439
7020	Adj Ways	17,272,588	167,544	0.9700	20,497,965	150,004	0.7318
				8.8859			8.5369
7021	Coolidge Unified No. 21	37,692,256	1,744,963	4.6295	46,028,894	2,361,512	5.1305
57021	Debt Service	40,011,972	471,981	1.1796	49,796,607	467,989	0.9398
57021	Override	40,011,972	738,061	1.8446	49,796,607	774,636	1.5556
				7.6537			7.6259
7043	Apache Junction Unified District No. 43	198,678,533	10,279,429	5.1739	248,792,915	13,287,034	5.3406
57043	Debt Service	212,517,730	2,921,906	1.3749	268,075,114	3,976,894	1.4835
57043	Override	212,517,730	2,193,395	1.0321	268,075,114	2,257,192	0.8420
7043	Adj Ways	198,678,533	753,985	0.3795	248,792,915	0	0.0000
				7.9604			7.6661

PINAL COUNTY 2002-2003 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2001-2002			2002-2003		
		Assessed Valuation	2001-02 Levy	2001-2002 Rate	Assessed Valuation	2002-03 Levy	2002-2003 Rate
VOCATIONAL EDUCATION DISTRICT							
30001	East Valley Institution of Technology	224,529,421	114,061	0.0508	283,047,507	157,374	0.0556
30001	Debt Service	224,529,421	137,412	0.0612	283,047,507	158,790	0.0561
				0.1120			0.1117

30002	Central Az Valley Institute of Tech.	382,353,225	191,177	0.0500	438,546,400	219,273	0.0500
30002	Debt Service	0	0	0.0000	0	0	0.0000
				0.0500			0.0500

30003	Cobre Valley Institute of Technology	13,550,432	6,775	0.0500	15,190,780	8,735	0.0575
30003	Debt Service	0	0	0.0000	0	0	0.0000
				0.0500			0.0575

JUNIOR COLLEGE DISTRICT

8150	Pinal County Jr. College	701,711,651	14,982,948	2.1352	816,899,699	17,756,949	2.1737
58150	Debt Service	738,562,802	284,500	0.0385	863,865,161	0	0.0000
				2.1737			2.1737

REDEVELOPMENT DISTRICT

9001	Casa Grande High School	593,445	0	0.0000	636,786	0	0.0000
9002	Apache Junction Crossroads	4,703,503	0	0.0000	4,198,133	0	0.0000
9003	Casa Grande Central City	3,284,002	0	0.0000	3,574,280	0	0.0000

HOSPITAL DISTRICT

10250	Hospital District #1	236,767,472	0	0.0000	268,469,748	0	0.0000
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FIRE DISTRICTS

11641	Eloy Fire District	25,562,193	452,000	1.7682	29,113,014	515,000	1.7690
11642	Apache Junction Fire District	197,435,158	4,995,702	2.5303	249,543,673	6,314,203	2.5303
11643	Mammoth Fire District	2,330,103	41,833	1.7953	2,602,168	46,717	1.7953
11644	Arizona City Fire District	16,618,884	217,000	1.3057	19,438,203	280,900	1.4451
11645	Oracle Fire District	12,301,371	180,774	1.4695	14,692,276	180,744	1.2302
11646	Dudleyville Fire District	2,044,741	61,342	3.0000	2,139,667	64,190	3.0000
11647	Stanfield Fire District	1,507,283	45,000	2.9855	1,459,569	43,787	3.0000
11648	Maricopa Fire District	8,076,640	97,000	1.2001	9,510,562	91,000	0.9568
11649	Golder Ranch Fire	52,349,313	1,041,751	1.9900	64,137,045	1,276,327	1.9900
11650	Queen Valley Fire District	2,999,104	89,973	3.0000	3,744,369	112,331	3.0000
11651	Avra Valley Fire District	27,126	0	0.0000	0	0	0.0000
11652	Grande Butte Fire District	92,687	2,410	2.6000	109,120	3,164	2.9000
11900	Fire District Assistance Tax	738,562,802	738,563	0.1000	863,865,161	822,832	0.0953

ELECTRICAL DISTRICTS

12662	Electrical District No. 2	161,125,621	0	0.0000	175,902,083	0	0.0000
12663	Electrical District No. 3	32,623,013	0	0.0000	38,930,334	0	0.0000
12664	Electrical District No. 4	28,048,074	0	0.0000	32,882,977	0	0.0000
12665	Electrical District No. 5	1,199,833	0	0.0000	1,242,233	0	0.0000
12666	Electrical District No. 6	21,720,204	0	0.0000	30,920,668	0	0.0000

PINAL COUNTY 2002-2003 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2001-2002	2001-02	2001-2002	2002-2003	2002-03	2002-2003
		Assessed Valuation	Levy	Rate	Assessed Valuation	Levy	Rate
STREET LIGHT IMPROVEMENT DISTRICTS							
13675	Superstition Lighting	395,790	2,500	0.6316	438,145	2,373	0.5416
13684	Apache Villa No. 2	509,092	2,320	0.4557	525,378	2,281	0.4342
13688	Desert Vista No. 6	430,468	4,000	0.9292	454,525	4,000	0.8800
13689	Cottonwood Gardens	117,253	1,000	0.8529	168,406	900	0.5344
13690	Apache Villa IIIA	1,782,098	7,338	0.4118	424,509	1,582	0.3727
13691	Apache Villa III, IV, Clearview	444,717	2,827	0.6357	463,727	1,780	0.3838
13692	Ironwood Manor	144,384	1,733	1.2000	148,855	1,786	1.2000
13693	Apache Villa V	447,684	2,500	0.5584	459,916	3,438	0.7475
13697	Enchanted Acres #1	159,834	1,918	1.2000	171,219	2,054	1.1996
13698	Enchanted Acres #2	513,827	500	0.0973	594,886	1,356	0.2279
13703	Renaissance Point Unit 1	570,087	1,278	0.2242	635,659	1,050	0.1652
13704	Ironwood Cove I	615,404	4,500	0.7312	693,644	2,448	0.3529
13705	Arroyo Verde	1,936,898	23,242	1.2000	2,297,908	20,721	0.9017
13706	Apache Villa Unit 4	425,710	1,600	0.3758	454,955	1,476	0.3244
13707	Superstition View MH	110,421	1,325	1.2000	112,839	1,354	1.1999
13708	Apache Villa Unit 1	813,643	2,600	0.3196	831,662	2,630	0.3162
13709	Superstition Meadows	103,356	1,240	1.2000	89,826	1,077	1.2000
13710	Renaissance Point Unit 2	1,683,507	18,167	1.0791	1,840,976	4,300	0.2336
13711	Sunrise Canyon	4,268,381	51,220	1.2000	4,900,717	58,808	1.2000
13712	Cimmarron	2,206,918	26,483	1.2000	2,437,515	23,981	0.9838
13713	Cortez Ranch	373,270	4,479	1.2000	903,713	5,352	0.5922
13714	Arizona Grande	615,574	7,387	1.2000	932,642	8,391	0.8997
13715	Ironwood Estates	1,684,748	20,217	1.2000	2,285,110	20,954	0.9170
13716	Ironwood Cove II	275,706	3,308	1.2000	348,033	4,176	1.2000
13717	Renaissance Park	805,983	9,672	1.2000	1,248,061	14,976	1.2000

14613	Central Arizona Water Conservation	738,562,802	960,132	0.1300	863,865,161	1,123,025	0.1300
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FLOOD CONTROL DISTRICTS * (Per ARS 48-2704, adjusted by 15% as statutorily required)

15626	Midway Flood *	5,918,123	10,000	0.1690	7,614,484	10,000	0.1313
15627	Florence Flood *	13,626,541	20,000	0.1468	14,250,342	50,000	0.3509
15628	Greene Reservoir *	575,208	35,000	6.0848	567,830	35,000	6.1638
15629	Magma Flood *	3,005,297	10,000	0.3327	4,172,612	20,000	0.4793
15630	Maricopa Flood *	4,596,929	0	0.0000	5,171,069	0	0.0000
15632	Stanfield Flood *	2,724,130	10,000	0.3671	2,882,750	36,130	1.2533

IRRIGATION DISTRICTS (Per acre)

16601	San Carlos Irrigation	49,197.589	2,263,089	46.0000	48,881.388	2,492,951	51.0000
16602	Maricopa Stanfield Irr.	83,671.620	2,175,462	26.0000	84,492.638	2,196,809	26.0000
16603	Central Arizona Irr.	78,746.483	1,740,297	22.1000	79,022.380	1,746,395	22.1000
16604	New Magma Irrigation	25,577.180	613,852	24.0000	25,782.847	618,788	24.0000
16605	Queen Creek Irrigation	5,494.852	54,949	10.0000	5,476.152	0	0.0000
16606	Silver Bell Irrigation	3,486.240	10,459	3.0000	3,477.120	10,431	3.0000
16608	Hohokam Irrigation	22,390.683	559,767	25.0000	22,400.326	560,008	25.0000

PINAL COUNTY 2002-2003 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2001-2002 Assessed Valuation	2001-02 Levy	2001-2002 Rate	2002-2003 Assessed Valuation	2002-03 Levy	2002-2003 Rate
IRRIGATION WATER DELIVERY DISTRICTS (Per acre)							
17609	Thunderbird Irr. Del. No. 1	316.77	16,309	51.4853	316.77	16,309	51.4853
17610	Thunderbird Irr. Del. No. 2	722.56	71,519	98.9800	722.56	71,519	98.9800
17611	Thunderbird Irr. Del. No. 3	509.04	36,161	71.0376	509.04	36,161	71.0376
17612	Papago Butte Irr. Del. No. 4	597.22	54,000	90.4189	598.26	54,000	90.2618
COMMUNITY FACILITY DISTRICT							
18001	Water UCF Dist.(City of Apache Jct. AZ)	0.00	0	0.0000	0.00	0	0.0000
18002	Superstition Mts. Comm. Fac Dist. #1	0.00	0	0.0000	0.00	0	0.0000
18003	Copper Mountain Ranch Com Fac Dist.	565,992.00	0	0.0000	361,312	1,084	0.3000
ROAD IMPROVEMENT DISTRICT							
20000	Maricopa Rural Road Imp. District	44,156,235	974,500	2.2069	52,451,310	1,163,000	2.2173
SANITARY DISTRICTS							
21676	Oracle Sanitary District	4,139,864	0	0.0000	4,726,131	0	0.0000
21676	Debt Service	4,139,864	0	0.0000	4,726,131	0	0.0000
				0.0000			0.0000
21681	Arizona City Sanitary District	14,698,487	343,786	2.3389	17,525,306	352,753	2.0128
21681	Debt Service	14,698,487	0	0.0000	17,525,306	0	0.0000
				2.3389			2.0128
21686	Desert Vista Sanitary District	410,303	26,000	6.3367	446,667	26,000	5.8209
21686	Debt Service	410,303	0	0.0000	446,667	0	0.0000
				6.3367			5.8209
21687	Queen Valley Sanitary District	877,998	0	0.0000	1,190,398	12,910	1.0845
21687	Debt Service	877,998	15,325	1.7454	1,190,398	8,600	0.7224
				1.7454			1.8070
SPECIAL ASSESSMENTS (Per Lot Assessment)							
22714	Queen Creek DWID	2,452,133	35,764	n/a	2,953,487	35,786	n/a
SPECIAL ASSESSMENTS (Per Acre-Foot)							
24001	Pinal AMA Grd	28.350	4,564	161.0000	61.140	10,088	165.0000
24002	Phoenix AMA Grd	569.220	107,583	189.0000	804.550	131,946	164.0000
24003	Tucson AMA Grd	0.000	0	188.0000	0.000	0	198.0000
COUNTY IMPROVEMENT DISTRICTS							
28683	Villa Grande Imp. District	361,673	6,500	1.7972	490,769	6,600	1.3448
28690	Queen Creek Imp. District	0	0	0.0000	0	0	0.0000
28693	Arizona City Improvement	15,749,071	0	0.0000	18,492,798	0	0.0000
DOMESTIC WATER IMPROVEMENT DISTRICTS							
28691	Papago Butte Domestic Water	1,219,895	10,000	0.8197	1,366,351	10,000	0.7319
28694	Thunderbird Farms Domestic Water	3,096,101	0	0.0000	4,264,829	0	0.0000
28696	Maricopa Domestic Water	1,726,006	11,219	0.6500	1,786,278	6,500	0.3639
28697	Queen Valley Domestic Water	2,688,179	0	0.0000	3,413,724	0	0.0000
28698	Seven Ranches Domestic Water	161,085	5,912	3.6700	234,177	3,600	1.5373
28699	Queen Creek Domestic Water	2,455,555	0	0.0000	2,958,466	21,500	0.7267
28700	Sun Valley Domestic Water District	0	0	0.0000	0	0	0.0000
28701	New Saddleback Vista Dom Water Dist	139,776	0	0.0000	157,442	0	0.0000
28702	Hidden Valley Farmettes Dom Water	123,132	0	0.0000	133,278	0	0.0000
28703	Villa Grande Domestic Water	332,711	0	0.0000	447,982	0	0.0000

PINAL COUNTY 2002-2003 TAX LEVIES RATES PER \$100 VALUATION - Sec 42-304

T/A #		2001-2002			2002-2003		
		Assessed Valuation	2001-02 Levy	2001-2002 Rate	Assessed Valuation	2002-03 Levy	2002-2003 Rate
28704	Skyline Domestic Water	0	0	0.0000	311,535	0	0.0000

PINAL COUNTY BUDGET DOCUMENT

GLOSSARY

Pinal County, Arizona designed the Annual Budget to offer citizens and staff an understandable and meaningful budget document. This glossary provides assistance to those unfamiliar with budgeting terms and specific terms related to the County's financial planning process.

AHCCCS: Arizona Health Care Cost Containment System.

ALTCS: Arizona Long Term Care System.

ADOPTION: A formal action taken by the Board of Supervisors which sets the spending limits for the fiscal year.

APPROPRIATION: An authorization made by the Board of Supervisors which permits the county incur obligations and expend resources.

ASSESSED VALUATION: A valuation placed upon real estate or other property by the County Assessor and the State as a basis for levying taxes.

BASE BUDGET: Ongoing expenses for personnel, contractual services and the replacement of supplies and equipment to maintain service levels for each program as authorized by the Board of Supervisors.

DEBT RATIO: Total debt divided by total assets. Computed by Finance and Budget & Research staff to assess fiscal health, internal controls, etc.

DEBT SERVICE FUND: A fund used to account for the accumulation of resources for and payment of general obligation, special assessment and certificates of participation.

DEPARTMENT: An organizational unit headed by a Director or Elected Official.

ENCUMBERANCE: The formal accounting recognition of commitments to expend resources in the future.

EXPENDITURE: Represents a decrease in fund resources.

FISCAL YEAR: The period designated by the county for the beginning and ending of financial transactions. The fiscal year for Pinal County begins July 1 and ends June 30.

FTE: Full-Time Equivalent Position. A position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would equivalent to a 0.5 FTE.

FUND: A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources.

GAAP: Generally Accepted Accounting Principles.

GENERAL FUND: A fund accounting for all financial resources of the County, except those required to be accounted for in other funds, and serves as the County's primary operating fund.

GOAL: A general and timeless statement created with a purpose based on the needs of the community.

OPERATING BUDGET: Day-to-day costs of delivering county services.

PROPERTY TAX: The total property tax levied by a municipality. Arizona's property tax system is divided into a primary and secondary rate.

Primary Tax: Arizona statute limits the primary property tax levy amount and municipalities may use this tax for any purpose.

Secondary Rate: Arizona statute does not limit the secondary tax levy amount and municipalities may only use this levy to retire the principal and interest or redemption charges on bond debt.

RESOURCES: Total amounts available for appropriation including estimated revenues, fund transfers and beginning fund balances.

REVENUE: Financial resources received from taxes, user charges and other levels of government.

Actual vs. Budgeted: Difference between the amount projected (budgeted) in revenues or expenditures at the beginning of the fiscal year and the actual receipts or expenses which are incurred by the end of the fiscal year.

STATE SHARED REVENUE: Includes the county's portion of state sales tax revenues and Motor Vehicle In-Lieu taxes.

TAX LEVY: The total amount of the general property taxes collected for purposes specified in the Tax Levy Ordinance.

TAX RATE: The amount of tax levied for each \$100 of assessed valuation.

TRANSFER: Movement of resources between two funds. Example: An interfund transfer would include the transfer of operating resources from the General Fund to a Special Revenue fund.

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James D. Throop
Budget Director