
Maricopa County
Office of the Deputy County Manager
Sandi Wilson

FY 2015 Fourth Quarter

Organization Report



August 2015

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Executive Summary

Fourth quarter days are filled with many budget meetings, budget negotiations, lots of extra hours of work and lots of nights with less sleep, all leading up to the tentative budget presentation and tentative budget adoption on May 18th. Followed by our annual budget meeting and presentation with ATRA (Arizona Tax Research Association) on May 28th. Final budget adoption was on June 22nd.

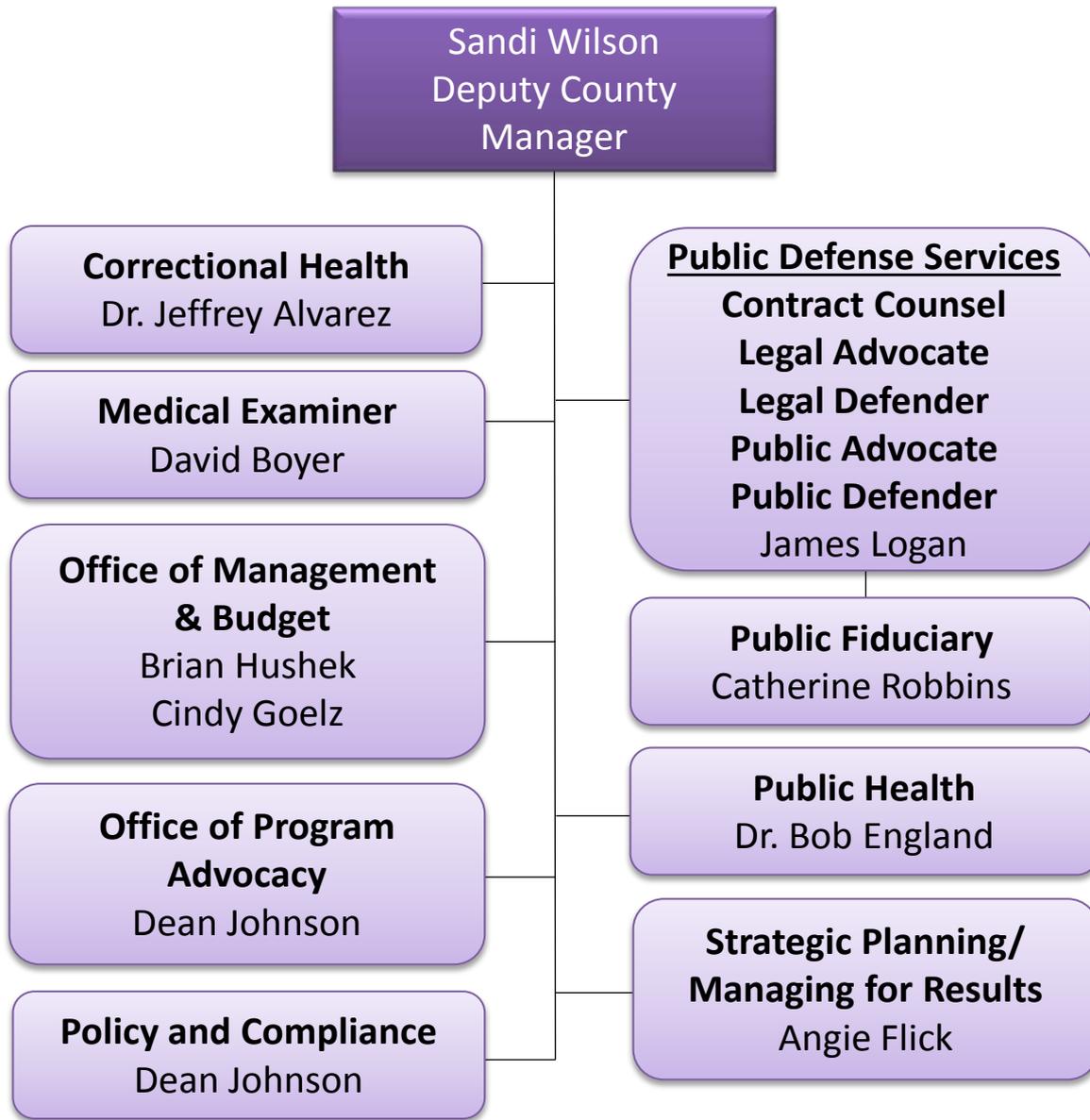
A collaborative approach to strategic planning and budgeting resulted in a shared vision for Maricopa County. I want to thank the Board of Supervisors, the Elected Constitutional Officers, the Judicial Branch, Presiding Judges and the Appointed Officials for their cooperation. Also significant thanks to the Employees of the Office of Management & Budget, the Chairman's Office and the Board of Supervisor's Chief's of Staff for their professionalism and commitment to this process. Without all of you this accomplishment would not be possible.

National Association of Counties in 1970 started the annual NACo Achievement Award Program, a non-competitive awards program that recognizes innovative county government programs. Each application is judged on its own merits and not against other applications received. Awards are given in 21 different categories. We are proud to recognize the **SEVEN** NACo Achievement Awards we received in the DCM constellation.

Congratulations NACo Achievement Award Program Winners!

- Medical Examiner
 - "Medical Examiner & OET Digital X-Ray."
- Office of Management & Budget
 - "Integrating Zero Based Budgeting Into a Results Focused Culture."
- Policy & Compliance/Office of Program Advocacy
 - "Creating a Culture of Health Information Privacy & Security",
 - "Integrated Health Care Enrollment for the Adult Criminal Justice Population." This program not only won an award it received the honor of "***Best of Category in Health.***"
- Maricopa County Department of Public Health
 - "Office of Vital Registration & OET Human Remains Release Form Automation," Office of Vital Registration (OVR)
 - "Better Bites, Better Gulps: Workplace Wellness through Healthy Vending," Office of Nutrition & Physical Activity (ONPA)
 - "Women, Infant, Children (WIC) Tobacco Intervention Training and Recognition," Office of Tobacco Control & Disease Prevention (OTCDP).





Strategic Planning

Office of the Deputy County Manager

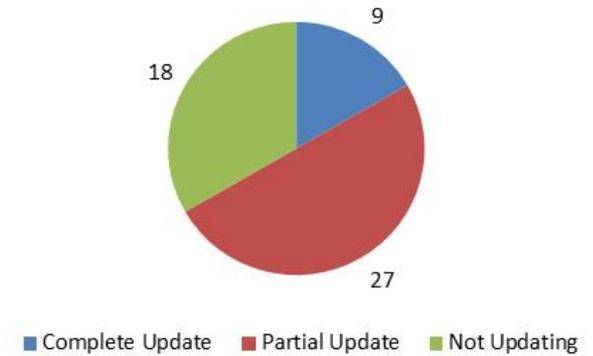
Activity Purpose Statement:

The purpose of the Business Performance Management Activity is to provide strategic planning and performance measurement services to County leaders and managers so they can meet strategic goals and priorities based on data-driven decisions and be accountable to the public.

Updating Departmental Strategic Plans

Although Strategic Plans can be updated at any time, late spring and summer are the most popular times for departments to update their plans. Twenty seven departments have indicated a desire to work on their plan over the summer. September 30, 2015 is the deadline to have plans approved that contain structural changes (such as new or changed activities, programs and measures). These updates will be available for FY 2017 budget development.

Number of Department Updating FY 2017 Strategic Business Plan



Performance Budgeting Module of ERP – Integrating Maricopa County

Accomplishments

- Policy, Compliance and Program Advocacy began managing the Performance Budgeting implementation project for OMB.
- Configuration of the system is essentially complete, with a few remaining defects to work through.
- Data Conversion efforts are underway which must be accomplished to effectively write and validate reports.

Challenges

- The team is challenged configuring the system to meet Maricopa County's business needs with respect to positions.
- The reporting environment continues to be more challenging than expected to configure and utilize.

Opportunities

- The CGI, OET and OMB resources working on the project are gaining strength in numbers, morale, accomplishments and a general sense of teamwork.

Office of the Deputy County Manager

Reporting Departments:

- Office of the Deputy County Manager
 - Business Performance Management
 - Communications
 - Office of Program Advocacy
 - Policy & Compliance
- Correctional Health
- Medical Examiner
- Office of Management & Budget
- Public Defense Services
 - Contract Counsel
 - Legal Advocate
 - Legal Defender
 - Public Advocate
 - Public Defender
- Public Fiduciary
- Public Health Services

Office of the Deputy County Manager Accomplishments

Communications:

- Developed Performance Management plan templates for all Budget and Policy and Compliance positions.
- Posted OMB content on Facebook. Worked with County Facebook administrator to align content and branding.
- Published edition of Advantage Magazine in April that highlighted County programs, recognized employees for achievements, promoted benefits to employees, and help familiarize them with other departments and programs. Next edition in progress for July publication.
- Served as System Administrator for County's information monitors. Published 87 marketing slides for digital informational monitors to keep employees informed on important programs, policies, classes, benefits, etc. Continue working with OET to get 2 new monitors online.
- Assisted various departments with publishing diversity information, notices and online training modules. Write and run reports for departments on course usage.

Office of Program Advocacy:

- Received a NACo award for Creating a Culture of Health Information Privacy and Security as part of our HIPAA implementation.
- Received a NACo award for Integrated Health Care Enrollment for the Adult Criminal Population. In conjunction with Adult Probation (ADP), Correctional Health Services (CHS), and the Sheriff's Office (MCSO).
- Completed a pilot program, with MCSO, for Arizona Health Care Cost Containment System (AHCCCS) and Affordable Care Act (ACA) health care enrollment targeted at individuals being released from our 4th Avenue Jail facility.
- Participated in a number of national webinars highlighting Maricopa County's strong efforts and outcomes regarding Health Care Integration.

Office of Program Advocacy (continued):

- Continued tracking and reporting overall progress to executive leadership for Animal Care and Control focusing on the new Stakeholder recommendations.
- Continued coordination with Public Health, Adult Probation, Correctional Health, MCSO, Courts, and Human Services to identify and execute efficient cross departmental health care integration opportunities ranging from data sharing, expanded billing opportunities, available grants, and AHCCCS enrollment.
- Continued with effort on the Community Resource Website project along with Jail System Planning & Information (JSPI).
- Initiated an in-depth tracking and validation process to ensure completion of required CHS' Graves vs. Arpaio reporting effort.

Policy and Compliance:

The following policies were approved by the Board of Supervisors:

- Prohibitions of Smoking and Tobacco Use (A1919)
- Injury and Illness Prevention Plan (A2234)
- Transporting Injured or Ill County Employees (A2216)
- Reporting of Industrial Injury or Illness (A2218)
- Funding and Payment of Workers' Compensation (A2223)

Rescinded the following Risk Management Policies:

- Personal Protective Equipment (A2207)
- Safety Policy for Operating County Equipment (A2208)
- Occupational Health Nurse (A2209)
- Safety Incentive Awards (A2211)
- Department Safety Committees and the Safety Policy Awards (A2212)
- First Aid Kits (A2215)
- Wearing of Personal Headphones (A2217)
- OSHA Record Keeping Requirements (A2219)
- Hearing Conservation (A2220)
- OSHA: Control of Hazardous Energy Requirements (A2224)

The following policies have been drafted and are in various stages of review for an upcoming Board action:

- Public Use of Space (A1910)
- Records Management (A2101)

Office of the Deputy County Manager

Significant Projects:

- CIP Financial Support
- CGI Implementation
- HIPAA Compliance
- Health Care Integration
- Strategic Planning and MFR

Office of the Deputy County Manager

Accomplishments:

- Posted OMB content on Facebook. Worked with County Facebook administrator to align content and branding.
- Completed a pilot program, with MCSO, for AHCCCS and ACA health care enrollment targeted at individuals being released from our 4th Ave Jail facility.
- Continued tracking and reporting overall progress to executive leadership for Animal Care and Control focusing on the new Stakeholder recommendations.
- Initiated an in-depth tracking and validation process to ensure completion of required CHS' Graves vs. Arpaio reporting effort.
- Correctional Health Services is currently in the 4th phase of the Revised 4th Amended Judgment of Graves v. Arpaio litigation – collecting data for 180 days.
- New TechCare 4.5 was implemented. The new TechCare version hit the screens in Correctional Health Services on Friday April 10, 2015.
- During the 3rd quarter, the Chief Medical Examiner implemented a plan to reduce the significant number of Medical Examiner cases that had not been closed. During a 25 week period, backlog cases were reduced by 62%.
- Office of Management and Budget (OMB) worked with the Board of Supervisors and the County Manager to develop a recommended Tentative Budget which was approved by the Board on May 18, 2015, with the Final Budget being approved on June 22, 2015.
- OMB presented the FY 2015 Budget to the Arizona Tax Research Association (ATRA) and their members on May 28, 2015, and to the Greater Phoenix Chamber of Commerce Public Affairs Committee on June 5, 2015.
- OMB worked with County Management on responses to the Animal Care and Control Task Force recommendations.
- Public Defense co-hosted and participated in The Thirteenth Annual Arizona Public Defender Association (APDA) Statewide Conference held June 16-19.
- Public Defense sent several attorneys to receive training and certification to teach the Colorado Method of capital jury selection. The certified attorneys conducted a three-day training class at the APDA conference mentioned above.
- Maricopa County Public Fiduciary (MCPF) went live with the new case management and banking operations system, eGuardianship, on June 1, 2015.
- MCPF's training program success rate has dramatically improved. Three (3) Fiduciary Trainees have sat for the licensing examination since January 2015. Three (3) have passed the exam.
- Maricopa County Department of Public Health received not one, but **three NACo Achievement Awards** this year! These include:
 - "Office of Vital Registration & OET Human Remains Release Form Automation," Office of Vital Registration (OVR);
 - "Better Bites, Better Gulps: Workplace Wellness through Healthy Vending," Office of Nutrition & Physical Activity (ONPA);
 - "Women, Infant, Children (WIC) Tobacco Intervention Training and Recognition," Office of Tobacco Control & Disease Prevention (OTCDP).
- A surprise licensure inspection of Health Care for the Homeless (HCH) resulted in the uncommon result of a 100% rating – no deficiencies.
- FindHelpPhx.org has launched its new site with enhanced search features by key word, zip code, or automatic location detection.

Office of the Deputy County Manager

Significant Projects:

- CIP Financial Support
- CGI Implementation
- HIPAA Compliance
- Health Care Integration
- Strategic Planning and MFR

Office of the Deputy County Manager

Challenges:

- Maintaining momentum to work on reports to collect data for the Graves vs. Arpaio Revised 4th Amended Judgment.
- Monitor protocols linked to utilization of the 4th Ave Rapid Response Mental Health Team.
- Continue to work with MIHS to resolve admissions to Desert Vista for mental health evaluation for individuals with pending criminal charges.
- The department currently has 11 Medical Examiner positions (1 Chief, 1 Deputy Chief and 9 Medical Examiner's) filled and currently waiting for the 12th Medical Examiner to receive her Arizona medical license.
- With the department conducting examinations seven days a week, this places a strain on the ten available pathologists and related support staff conducting examinations.
- Slowing jail tax revenue places an additional burden on the General Fund operating budget.
- Funding sources for both capital and operating costs for future phases of both the jail and court master plans need to be identified.
- Increasing hourly rates for expert witnesses challenge Public Defense Services (PDS) to retain and utilize necessary experts, while still remaining within budget.
- Maricopa County Public Fiduciary (MCPF) field Fiduciaries currently have caseloads of 50 to 65 cases. The increasing size of the caseloads challenge the Office to provide quality service in a timely manner.
- First Things First abruptly halted funding for our Nurse Family Partnership (NFP) grant with less than 3 weeks notice.
- First Things First also eliminated \$600,000 in funding for Healthy Start.
- Our WIC caseload is up and should break the 60,000 mark, but remains below the contracted target of 68,500. This may lead to a further reduction in funding.

Correctional Health Services

The mission of the **Correctional Health Services** Department is to provide cost effective, medically necessary, evidence based, integrated health care services, competency evaluations and restoration services to patients in the County jails so they can proceed through the judicial process

*Jeffrey Alvarez, MD, CCHP
Acting-Director*

Correctional Health

Strategic Goals:

- By 2015, 90% of Correctional Health Services patients will have their medications within 72 hours of booking, as a result of electronic patient health records.
- By 2016, 80% of Correctional Health Services patients will receive specialty or hospital care within the provider requested timeframe.
- By 2016, the turnover rate for direct patient care will be no greater than 12%, which will benefit pt care.

Programs:

- Inpatient
- Outpatient
- Support Services
- Return To Competency and Evaluation Program

Inpatient and Outpatient Programs

FY 2015, 4th Quarter Preliminary Results:

•Percentage of assessments completed w/in 14 days:	100
•Percentage of patients triaged within 24 hours:	98
•Percentage of booked inmates screened:	100
•Percentage of scheduled appointments kept:	83
•Percentage of screened inmates booked:	99

Every year, the focus of National Nurses Week is to recognize those who are dedicated to the profession and to bring attention to the diverse ways the 3.1 million registered nurses in America work to save lives and improve the health of millions across the nation. National Nurses Week, marked as RN Recognition Day, begins Wednesday May 6 (the birthday of Florence Nightingale who is considered the founder of nursing as a modern profession) and ends on May 12.

Here at Maricopa County Correctional Health Services our nursing staff consists of 96 Registered Nurses, 67 Licensed Practical Nurses and 8 Nurse Practitioners. The Nursing department itself comprises nearly 238 individuals or 50% of the CHS staff. This dedicated group provides 24/7 care on a daily basis to a patient population that is over 8,000.

The American Nurses Association (ANA) has selected "Ethical Practice – Quality Care" as the theme for 2015. Through the constituents and state nurses associations of the ANA, advancement of the nursing profession is being fostered by the high standards of nursing practices, promoting economic and general welfare, promoting a positive and realistic view of nursing, and by lobbying Congress and the regulatory agencies on health care issues affecting nurses and the public.

National Nurses Week is devoted to highlight the diverse ways in which registered nurses are working to improve health care in the changing health care system. Nursing is the largest of the health care professions and continues to grow. The nursing profession is essential to improving patient outcomes, coordinating care and reducing health care cost. From delivering patient care in the hospitals to providing care in the long term care facilities, through the halls of research institutions as well as the many correctional health settings across the United States, the depth and breadth of the nursing profession is meeting the expanding needs of health care in the American society.

Thank you to all members of the nursing profession for their dedication, loyalty and daily commitment to the ethical practice, quality work and exceptional patient care that is provided every hour of every day, 365 days a year.

Background Information:

- The first four program results for the outpatient program are directly linked to National Commission on Correctional Health Care (NCCHC) accreditation and Graves v. Arpaio (GvA) compliance.

Analysis:

- During the 4th Quarter, demand for clinical and mental health services has held steady and the demand continues to impact the budget.

Action Steps:

- Continue to closely monitor and track compliance measures.
- Continue work to develop metric to monitor provider productivity for the Outpatient visits by provider and hold medical and mental health providers accountable.
- Continue to collect data and refine reports for Legal Representation to demonstrate compliance with 180 day action plan for GvA Revised 4th Amended Judgment.

Current Initiatives:

- Continue to refine the e-HR program and maximize use.
- Maintain low vacancy and turnover rates in the clinical areas.
- Maintain accreditation.
- Secure e-HR incentive funding.
- Add new educational partnerships.
- Continue to work on GvA Revised 4th Amended Judgment.
- Work with other County partners on Affordable Care Act (ACA) initiatives.

Correctional Health

Key Result Measures:

- Percent of initial health assessments completed with 14 calendar days.
- Percent of patients triaged within 24 hours.
- Percent of prescriptions written that are given within three days.
- Percent of scheduled appointments kept.
- Percent of screened inmates booked.
- Percent of infirmary patients discharged within 16 days.
- Percent of mental health unit patients discharged within 25 days.
- Percent of complete medical records provided to external requestors within 7 days.
- Percent of Rule 11 evaluations performed within 21 days.
- Percent of competency determinations performed within 78 days.
- Percent of inmates found not restorable within 15 months of determination of incompetence.

Correctional Health Services

Accomplishments:

- Currently in the 4th phase of the Revised 4th Amended Judgment of Graves v. Arpaio litigation – collecting data for 180 days.
- CHS hosted a surveyor from NCCHC who specifically looked at CHS's work to establish an Opioid Treatment Program (OTP) at 4th. Ave, LBJ and Estrella Jails. The results are in and all 3 facilities received full Accreditation!
- New TechCare 4.5 was implemented. The new TechCare version hit the screens on Friday April 10, 2015. Changes included: Changes to the Main Screen, New Features/options were added to Advance Search Window and Release Summary. Additional resources from Medline Plus were integrated into TechCare as well as additional requirements for Immunization Management.

Current Partnership Initiatives:

- CHS, MCJustice group, County Manager Office, and community agency to apply for a grant to enhance our peer navigation program, specifically the female population that suffer from mental illness but do not qualify for Seriously Mentally Ill (SMI) benefits. Application due April 2015. Award to be announced in fall 2015.
- CHS/MCSO has been successful in increasing services in mental health inmate transportation for face-to-face confidential visits.

Challenges:

- Maintaining momentum to work on reports to collect data for the Revised 4th Amended Judgment.
- Manage a structurally sound and fiscally responsible budget while continuing to meet the demands of inmate movements and increased population to include the mental health unit.
- Monitor protocols linked to utilization of the 4th Ave Rapid Response Mental Health Team.
- Completed all application paperwork to be a 340b eligible vendor for STD medications and receive a discounted price effective July 1, 2015.
- Maintain ongoing compliance with NCCHC and Graves v. Arpaio.
- Work with the County Risk Management Department on ongoing legal claims.
- Manage an increasing Rule 11 evaluation population and Return to Competency initiatives.
- Continue preparation for hosting the Certified Correctional Healthcare Professional Exam in August.
- Continue to work with MIHS to resolve admissions to Desert Vista for mental health evaluation for individuals with pending criminal charges.

Medical Examiner

The Mission of the **Medical Examiner** is to provide professional death investigations, examinations, tests and reports to determine the cause and manner of death to decedents' families, the judicial system and public health communities so they can protect public health and ensure justice.

David Boyer
Director

Medical Examiner

Strategic Goals:

- By July, 2015, 25% (from 19.7% as of June 30, 2015) of jurisdictional cases will be released directly to the family's funeral home of choice.
- The Office of the Medical Examiner will improve service to families by completing cases within established timeframes of 80% (24.4% as of June 30, 2015) of cases closed within 45 days and 90% (51.9% as of June 30, 2015) of cases closed within 90 days.

Key Result Measures:

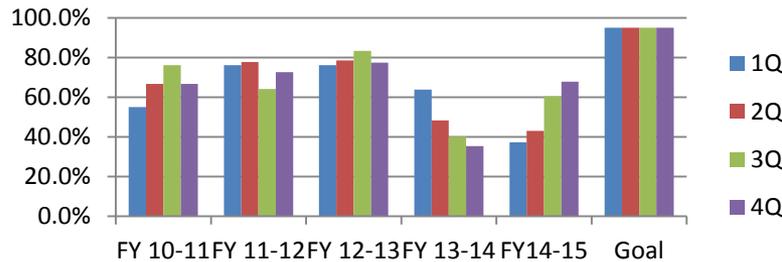
- Percent of cases completed (available for public release) within 90 days.
- Percent of cases not admitted (CNA's).

Medical Examiner Program

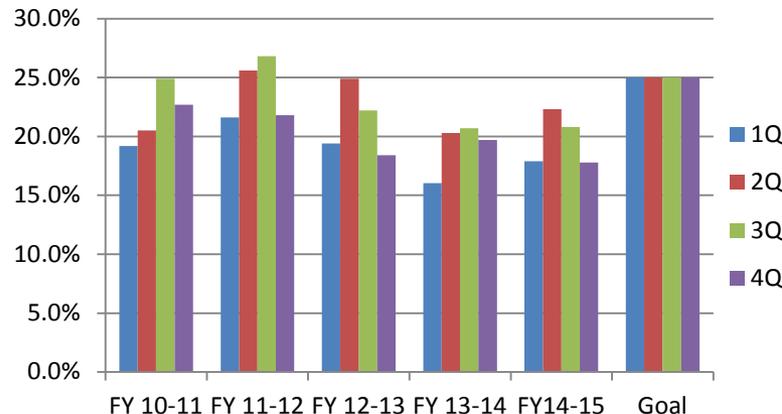
FY 2015, 4th Quarter Program Outputs:

•Number of Medical Examiner cases admitted:	1,005
•Number of cases not admitted (CNA's):	218
•Number of Medical Examiner cases closed:	1,282

% of Cases Closed in 90 Days



% of Cases Not Admitted (CNA'S)



Background Information:

- Medical Examiner Program examines/ investigates all jurisdictional cases to determine cause and manner of death.
- Cases Not Admitted (CNA's) are jurisdictional cases that are non-suspicious, with no trauma and have an extensive and documented medical history. The decedent is released directly to the Next of Kin's selected funeral home, bypassing transportation to the Medical Examiner for an examination.

Analysis:

- During the 4th Quarter, caseload increased 2.2% from the 3rd Quarter.
- During the 4th Quarter, the CNA % decreased 3.0% from the 3rd Quarter.

Action Steps:

- Continue the in-house training for all Medicolegal Death Investigators.
- Extensive in-house respiratory training for the Exam, Investigation and Admitting sections has been completed.

Medical Examiner

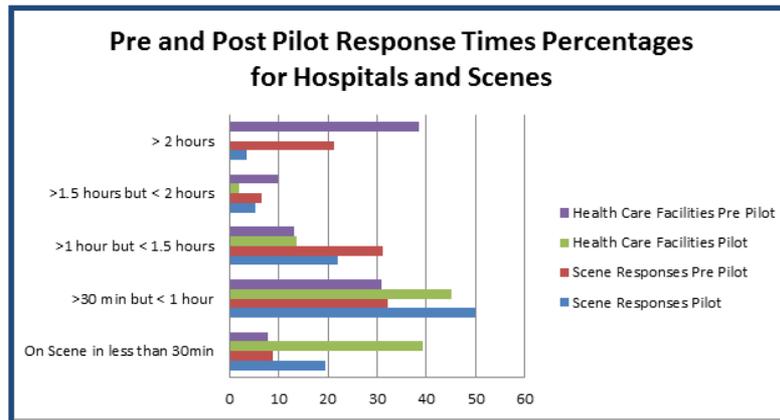
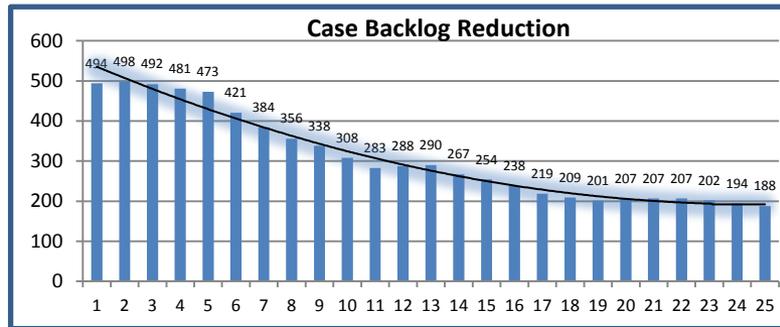
Current Initiatives:

- Implemented plan to reduce the number of backlog cases that have not been closed.
- Transport Service pilot program was begun to compare response times pre and post implementation to scenes, hospitals and funeral homes. This is an effort to reduce time spent by our law enforcement partners at these locations awaiting our arrival. It is our belief that this process will allow law enforcement personnel back to duty at a considerable reduction in time while providing more timely and accurate first-hand information.
- NAME (National Association of Medical Examiner) accreditation will continue with intent to apply by December 31, 2015.
- Mass Fatality Plan continues to move forward in partnership with state and county Emergency Management.

Medical Examiner

Accomplishments:

- During the 3rd quarter, the Chief Medical Examiner implemented a plan to reduce the significant number of Medical Examiner cases that had not been closed. During a 25 week period, backlog cases were reduced by 62%.



- The Family Liaison position continues to provide an invaluable service as a single point of contact for the Next of Kin. During the 4th quarter, we have seen a decrease in the number of complaints received.

Challenges:

- The department currently has 11 Medical Examiner positions (1 Chief, 1 Deputy Chief and 9 Medical Examiner's) filled and currently waiting for the 12th Medical Examiner to receive her Arizona medical license. Funding for a 13th Medical Examiner was approved for Fiscal Year 2016 with recruitment to begin during the 1st Quarter of FY 2016. Nationally, there are only 500 Board Certified Forensic Pathologists at any given time and as a result, a heavy demand for their services. The department will continue its effort to attract applicants in a challenging economic environment with competition from other Medical Examiner/Coroner systems vying for these limited resources.
- With the department conducting examinations seven days a week, this places a strain on the ten available pathologists and related support staff conducting examinations. As a result of increased exam frequency, there is a decrease in available paper days to complete pending cases. The desired goal of 90% of cases completed in 90 days is based on a caseload of 250 cases a year per doctor. The department is currently projecting a yearly caseload per doctor of 322. As a result of this increased caseload, the projected timeline for case completion increases from 90% in 90 days to 90% in 120 days. The remaining 10% of cases which will be the complex homicide, infant, etc. can enter the 240+ day timeline.
- Recruitment and retention of our Medicolegal Death Investigators has been a challenge during the last 12 months. We are currently working with Compensation for review of this Market Range Title (MRT).

Office of Management & Budget

The mission of the **Office of Management & Budget** (OMB) is to provide a sustainable, structurally balanced budget to the Board of Supervisors and County Manager so they can achieve the County's mission within available resources.

Sandi Wilson
Deputy County Manager

Management & Budget

Strategic Goals:

- By 2015, the budgeted mandated fixed contributions to the State of Arizona will be less than 20% of total General Fund budgeted operating revenues, a reduction of 11.9% from the FY 2010 level.
- By 2015, 88% of County Department and District budgeted expenditures will directly support department specific programs and activities, from 85.8% in FY 2013.
- By 2015, 28% of the net operating revenue for all County Departments and Districts will be from sources other than taxes, down from 26.5% in FY 2013.
- By 2015, the County's burden on taxpayers, as measured by total County tax revenues as a percentage of personal income, will be less than 0.8%, a reduction of 2.4% from the FY 2010 level.

Planning & Budgeting Program

FY 2015 Key Result Measures (Annual Actuals):

- Percent of appropriated expenditure budgets within budget at year-end: 99.7%
- Percent of activities with actual expenditures at year-end within 5% of the mid-year forecast: 49.3%

Background Information:

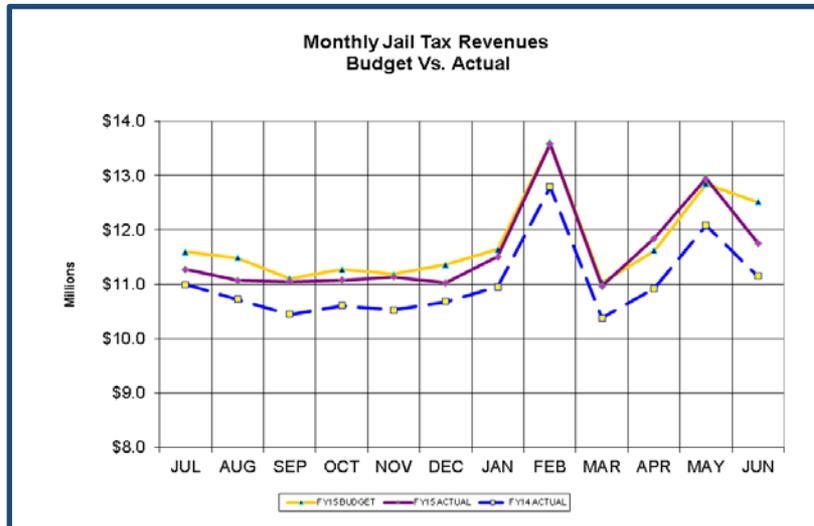
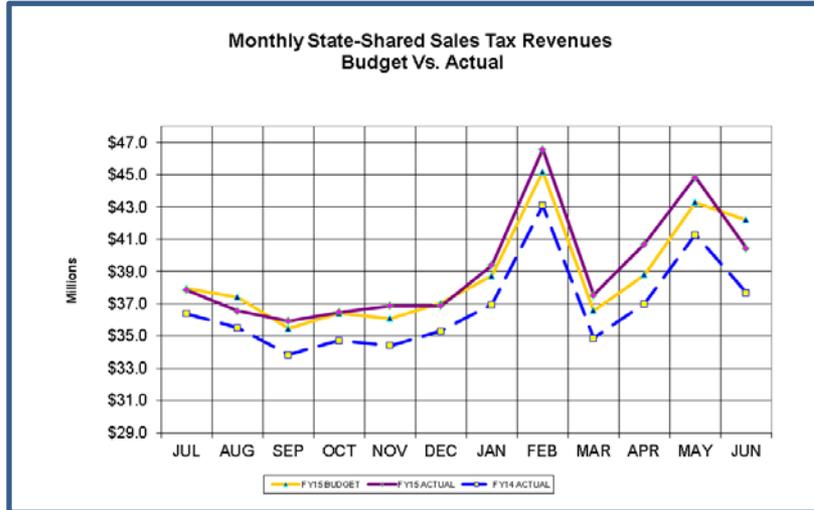
- State-shared sales tax have improved since the third quarter of FY 2015, but the state-shared vehicle license tax, and jail tax collections have fallen off slightly.

Analysis:

- Through the end of the fourth quarter, State-Shared Sales Tax receipts are above the budgeted level by 1.1% or \$4.9M, and ahead of FY 2014 by 6.6%.
- State-Shared Vehicle Licenses Tax is \$740K more than budget through the fourth quarter. Overall, receipts are 6.7% above last year.
- Jail Excise Tax receipts are below the FY 2015 budget by \$2.034M or -1.4%, but 5.3% greater than FY 2014.

Action Steps:

- OMB will continue to be vigilant in monitoring revenue and expenditures as we move forward into FY 2016, alerting the Board and recommending corrections as issues arise.
- OMB will continue to work with the Department of Finance to develop strategies to address the Expenditure Limit issue.



Management & Budget

Current Initiatives:

- Implementation is underway on a new Performance Budgeting System for the County.

Management & Budget

Accomplishments:

- OMB worked with the Board of Supervisors and the County Manager to develop a recommended Tentative Budget which was approved by the Board on May 18, 2015, with the Final Budget being approved on June 22, 2015.
- Throughout the quarter, OMB participated in the County Manager's weekly Budget Briefing sessions with the Board's Chiefs of Staff.
- OMB presented the FY 2015 Budget to the Arizona Tax Research Association (ATRA) and their members on May 28, 2015, and to the Greater Phoenix Chamber of Commerce Public Affairs Committee on June 5, 2015.
- OMB continued to work with the Department of Finance on Expenditure Limitation strategies.
- OMB began working with departments to update their FY 2017 strategic plans.
- OMB worked with County Management on responses to the Animal Care and Control Task Force recommendations.
- OMB received a NACo Achievement Award entitled "Integrating Zero Based Budgeting Into a Results Focused Culture."
- Budgetary information was posted on the OMB Facebook page.

Challenges:

- Increases in public safety costs continue to put a strain on the County budget.
- Slowing jail tax revenue places an additional burden on the General Fund operating budget.
- Funding sources for both capital and operating costs for future phases of both the jail and court master plans need to be identified.
- Even though a solution was identified for the FY 2016 Budget, a permanent solution is needed to continue structural balance in the Detention Fund.
- Special revenue funds will need to be monitored due to structural balance issues.
- As the operating budget increases and fund balances are depleted, the County is nearing the constitutional expenditure limitation. Strategies and recommendations are being developed to address this concern.
- Demands for service, particularly in the criminal justice and public safety areas, are outpacing growth in population and inflation, resulting in budget increases that exceed the growth in the constitutional Expenditure Limit.
- Even though the State Legislature has closed its session, there remains cause for concern as other issues may need to be dealt with early in FY 2016. The County will continue to monitor any actions taken that may negatively impact Maricopa County's budget.

Public Defense Services

The mission of **Public Defense Services** is to furnish quality legal representation to indigent individuals assigned to us by the court so they will be provided the benefit of the protection of their fundamental legal rights, as guaranteed to everyone.

James L. Logan
Director

Public Defense Services

Strategic Goals:

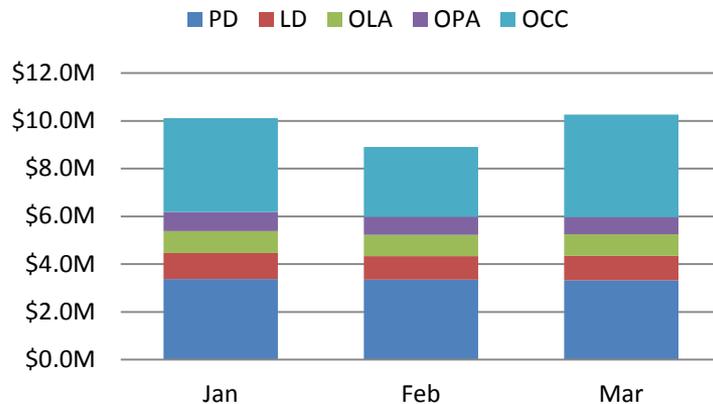
- By July 2019, 100% of capital trial and capital post-conviction relief cases that do not have representation conflicts will be assigned to staffed offices, thereby capitalizing on the management controls inherent in those offices and ultimately resulting in improved quality control for clients and improved cost control for citizens.
- By July 2019, 80% or more of all clients in non-capital cases and non-dependency cases will be represented by attorneys in the staffed offices (in the areas in which the various offices practice), thereby capitalizing on the management controls inherent in those offices and ultimately resulting in improved quality control for clients and improved cost control for citizens.
- By July 2019, 25% or more of all dependency matters (1 child & 1 parent) will be represented by attorneys in the staffed offices (in the areas in which the various offices practice), thereby capitalizing on the management controls inherent in those offices and ultimately resulting in improved quality control for clients and improved cost control for citizens.

Public Defense Constellation Totals

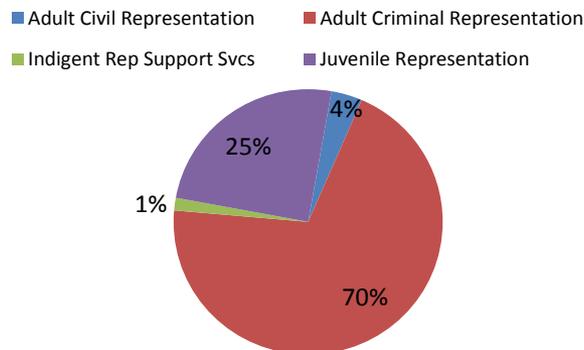
FY 2015, 3rd Quarter Constellation Highlights:

•Number of Departmental Activities:	20
•General Fund Expenditures:	\$28,884,795
•Other Fund Expenditures:	\$392,373
•Total Demand (Case Net Assignments):	20,969
•Total Output (Case Resolutions):	19,360

Public Defense Expenditures by Month



FY 2015, 3rd Quarter Expenditures by Program



Background Information:

- Beginning in May 2007, Public Defense Services Administration was consolidated to facilitate the coordination of business and financial planning.
- Public Defense Services' data reporting will run a quarter behind. Due to delays in receipt of information from external sources and the time required to enter and process data, accurate information is not available sooner.

Analysis:

- General Fund spending in FY 2015 through the third quarter is 9.71% higher than the prior fiscal year. This is largely attributable to significant spending in Capital and Dependency activities, as further explained on the following pages.
- As a result of the budget increases implemented for FY 2015, the current forecast indicates PDS should finish FY 2015 within budget.

Reporting Departments:

- Public Defender (PD)
- Legal Defender (LD)
- Legal Advocate (OLA)
- Public Advocate (OPA)
- Contract Counsel (OCC)

Public Defense Services

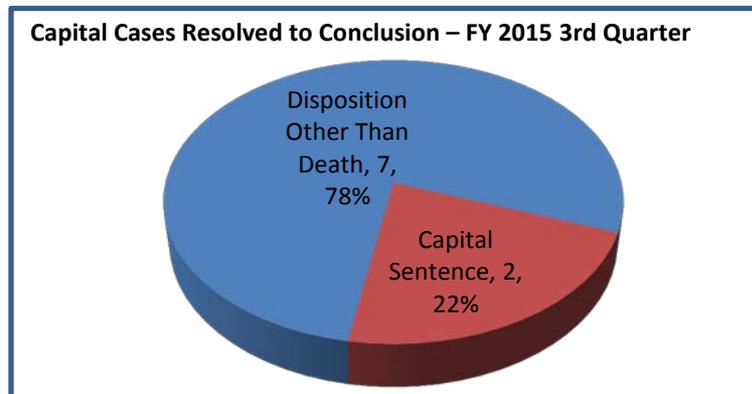
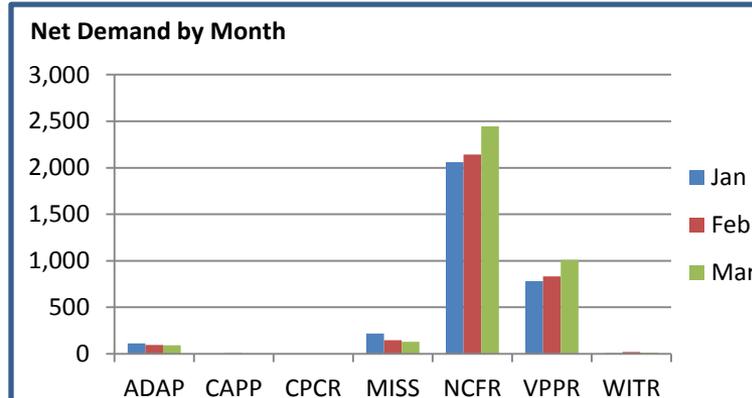
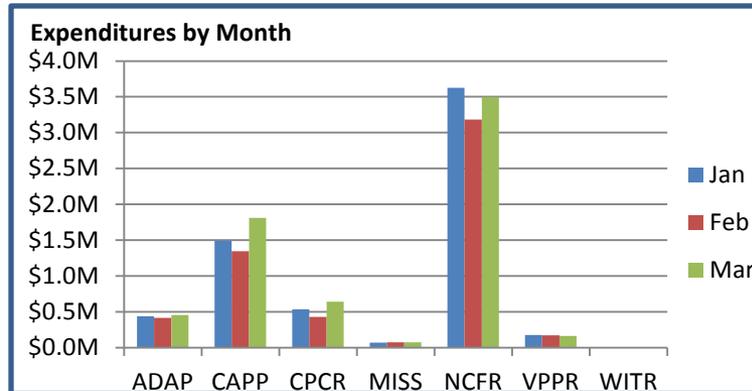
Activities & Descriptions:

- **Appeal and Post-Conviction Relief (ADAP)** is representation of adults in appeal and post-conviction relief matters.
- **Capital (CAPP)** is representation of adults charged with capital offenses.
- **Capital Post-Conviction Relief (CPCR)** is representation of adults in capital post-conviction relief proceedings.
- **Misdemeanor (MISS)** is representation of adults charged with misdemeanors.
- **Non-Capital Felony (NCFR)** is representation of adults charged with non-capital felonies.
- **Probation (VPPR)** is representation of adults in Probation Violation Courts.
- **Witness (WITR)** is representation of witnesses as ordered by the court.

Key Result Measures:

- Percent of Appeal and Non-Capital Trial/Post-Conviction Relief Cases in Which the Outcome is Beneficial to the Client.
- Percent of Capital Cases with Disposition Less than Capital.
- Percent of Non-Capital Felony Cases with Disposition to Lesser Charges or Fewer Counts.

Adult Criminal Representation Program



Background Information:

- The majority of the representation for this program is provided by attorneys in one of three staffed offices (PD, LD, and OLA). Conflict and excess capacity cases are assigned to private attorneys by the Office of Contract Counsel.

Analysis:

- The number of Capital Post-Conviction Relief cases open currently is in line with the amount anticipated. However, due to a lack of historical information for expenses, costs of this magnitude were not anticipated. Spending for this activity is forecasting \$1.7M over budget (40%). This is the only significant budgetary concern for PDS, and it is a direct result of the backlog of cases still working through the system that are now at their most highly-active (i.e., expensive) phase.

Action Steps:

- Savings in other programs and activities in PDS are anticipated to be sufficient to cover the overruns for Capital Post-Conviction Relief in the current year.

Public Defense Services

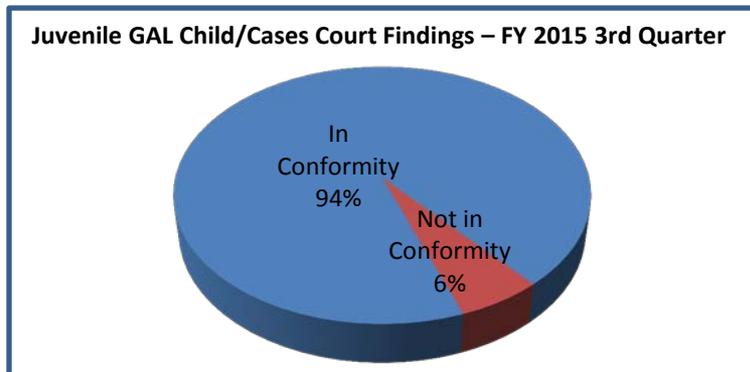
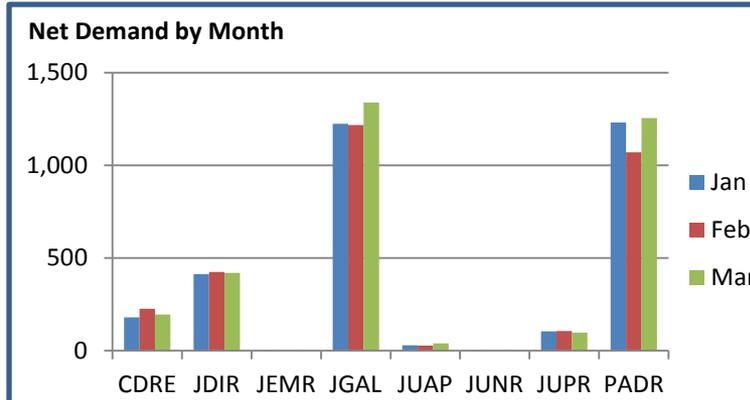
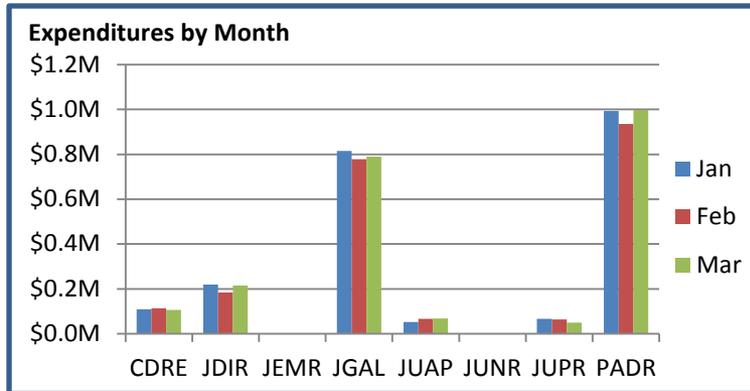
Activities & Descriptions:

- **Child Dependency (CDRE)** is representation of children in dependency/severance matters.
- **Juvenile Delinquency and Incurribility (JDIR)** is representation of juveniles charged with incurribile or delinquent acts.
- **Juvenile Emancipation (JEMR)** is representation of juveniles pursuing legal emancipation.
- **Juvenile Guardian ad Litem (JGAL)** is representation of the best interests of individuals assigned by the Juvenile Court.
- **Juvenile Appeal (JUAP)** is representation of persons appealing Juvenile Court matters.
- **Juvenile Notification (JUNR)** is representation of juveniles with abortion rights issues.
- **Juvenile Probation (JUPR)** is representation of juveniles in probation matters.
- **Parental (PADR)** is representation of parents in dependency/severance matters.

Key Result Measures:

- Percent of Juvenile Guardian ad Litem Matters (1 child & 1 parent) in Which the Court Finds in Conformity with GAL's Position
- Percent of Parental Dependency Matters (1 child & 1 parent) in Which the Court does Not Grant the Petition
- Percent of Juvenile Delinquency and Incurribility Cases with Disposition to Lesser Charges or Fewer Counts.

Juvenile Representation Program



Background Information:

- Representation for this program is provided by a mixture of staffed office attorneys (LD, OLA, and OPA) and private attorneys contracted by the Office of Contract Counsel.

Analysis:

- Dependency demand (CDRE, JGAL Dep, and PADR) has been increasing dramatically over the last five to ten years. Dependency demand increased more than 116% from FY 2010 to FY 2014. Demand for FY 2015 is forecasted to increase another 4.2% over FY 2014. Fortunately, the growth funding included for dependency is expected to be sufficient if demand remains at current levels and resolutions keep pace.

Action Steps:

- PDS will continue to work with the Court and the Office of Management & Budget to research and identify other possible means of mitigating demand/financial impacts.

Public Defense Services

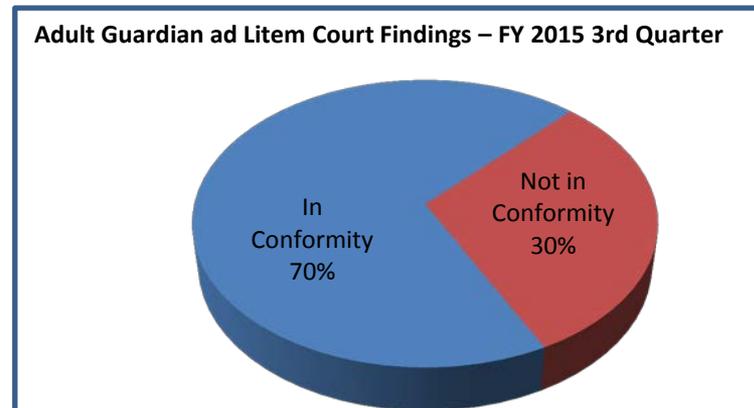
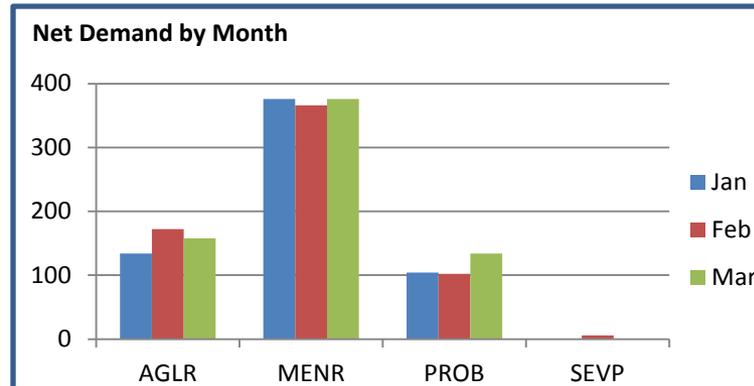
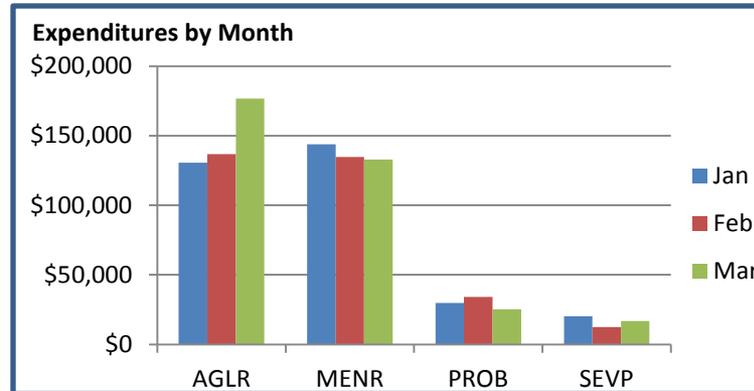
Activities & Descriptions:

- **Adult Guardian ad Litem (AGLR)** is representation of the best interests of various individuals assigned to us by the Adult Court.
- **Mental Health (MENR)** is representation of persons at risk of loss of liberty in civil mental health matters.
- **Probate (PROB)** is representation of persons with matters pending in probate court.
- **Sexually Violent Persons (SEVP)** is representation of persons who are at risk of loss of liberty in sexually violent person matters.

Key Result Measures:

- Percent of Adult Guardian ad Litem Cases in Which Court Rules in Conformity with Position Advocated.
- Percent of Mental Health Cases in which a Determination is Made as to Commitment within 30 Days.

Adult Civil Representation Program



Background Information:

- Adult Guardian ad Litem and Probate representation are provided by private attorneys contracted for these services through the Office of Contract Counsel.
- Mental Health Representation is provided primarily by a unit of attorneys and staff in the Office of the Public Advocate.
- Sexually Violent Persons Representation is provided by attorneys and staff in the offices of the Legal Advocate and Public Defender.

Analysis:

- Demand increased over 127% in Adult Guardian ad Litem from FY 2010 to FY 2014. For FY 2015, it is on target to increase 13.3% over FY 2014.
- Demand increased 18.0% in Mental Health Representation from FY 2010 to FY 2014. For FY 2015, it is projected to increase 4.0% over FY 2014.
- Probate representation increased 17.8% for FY2014 over the prior year's actuals. The current year is forecasting to increase another 11.8%.
- It is hoped that the increases in FY 2015 may level off more in the final quarter. However, it should be noted that cases in some areas of this program remain open for many years and they can generate expenses for the duration.
- This program is forecasted to run over budget by \$174,003 (4.3%). However, savings elsewhere in the system should be sufficient to offset this overrun.

Action Steps:

- PDS will continue to work with the Court and the Office of Management & Budget to research and identify possible means of mitigating demand/ financial impacts.

Public Defense Services

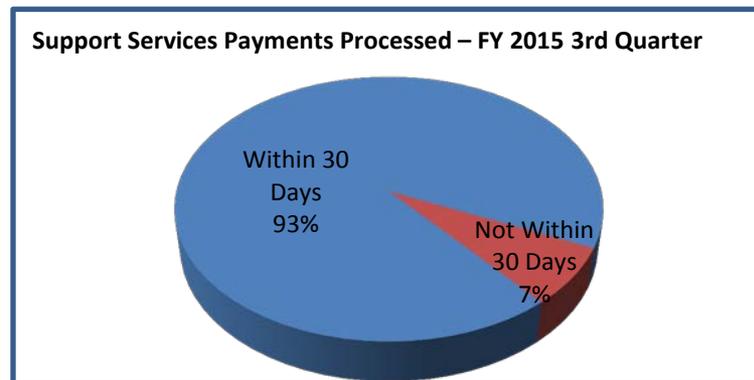
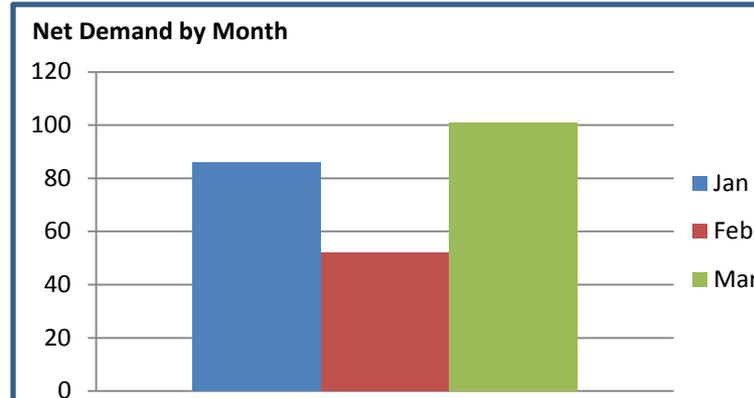
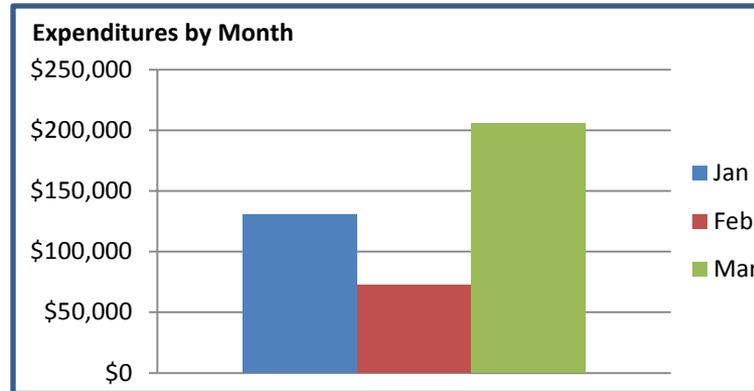
Activities & Descriptions:

- **Support Services (IRSS)** provides legally required litigation support for indigent persons who represent themselves or who are represented by private counsel.

Key Result Measures:

- Percent of Payments Processed Within 30 Days of Receipt.

Support Services Program



Background Information:

- This program provides funds, through the Office of Contract Counsel, for legally required expenses for indigent individuals who are NOT represented by an attorney funded by Public Defense for their pending court matter. That includes cases in which the defendant is proceeding in Propria Persona (Pro Per) to represent him/herself. This also includes cases in which retained attorneys represent defendants who have been determined to be indigent by the Court.

Analysis:

- Expenses in this activity are extremely unpredictable in both volume and in cost. FY 2012 saw a 16.1% increase in expenses from the prior fiscal year. FY 2013 expenses were slightly higher than FY 2012 (0.2%), even though demand actually declined 4%. FY 2014's demand increased 23.6%, and expenses increased approximately the same amount (23.3%). FY 2015 is forecasting 55% over budget (\$516,636), with a 32.7% increase in demand over the prior year.
- Public Defense has extremely limited control over this area, as the services are provided pursuant to court order.
- Savings elsewhere in the system should be sufficient to offset overruns in this program in FY 2015.

Action Steps:

- Public Defense has extremely limited control over this area, as the services are provided pursuant to court order.

Public Defense Services

Current Initiatives:

- Justware Case Management System: Efforts are ongoing for the analysis and future conversion of the remaining PDS lines of business.
- The Office of the Public Advocate is involved with the "Safe Reduction" initiative, in cooperation with The Casey Foundation, to try to reduce the number of children in foster care. The Office is a member of the Steering Committee, Subgroup for Dependency Attorneys, and Subgroup for Consistent Decision Points. These efforts focus on processes and procedures intended to: 1) reduce the number children removed from their families, 2) reduce the time children remain wards of the Department of Child Safety (DCS), and 3) identify areas where DCS can better align protocols.
- The Office of the Public Advocate is working with the Children's Action Alliance and other interested parties on efforts designed to reduce the shackling of juveniles in juvenile court. Shackling has negative psychological impacts on children. Children should only be shackled if they present a danger to others, a determination that should be made by the court.

Public Defense Services

Accomplishments:

- Public Defense co-hosted and participated in The Thirteenth Annual Arizona Public Defender Association (APDA) Statewide Conference held June 16-19. This seminar featured 152 courses over 3 days and was attended by 1,500 individuals. For two-and-a-half days prior to the conference, attorneys, mitigation specialists and paralegals also had an opportunity to attend training on the Colorado Method of Jury Selection in Capital Cases.
- Public Defense sent several attorneys to receive training and certification to teach the Colorado Method of capital jury selection. The certified attorneys conducted a three-day training class at the APDA conference mentioned above. The external training cost \$2,000 per attendee and required travel to Colorado. The training at the APDA conference was \$400.
- Public Defender hosted or co-hosted a total of 16 different training events in the fourth quarter of FY 2015, 7 of which were legal skills trainings. The remaining 9 trainings were technical or procedural trainings.
- Management and attorneys in several offices are heavily involved in a number of ongoing County collaborations that are expected to have positive effects on the justice system and the lives of our clients.
- The Office of the Legal Advocate coordinated their employee efforts to donate 1,200 bottles of water to the County's H₂O 15 Challenge.

Challenges:

- Increases in demand and reductions in resolutions over the last several years, most dramatically in felony and dependency, challenge PDS to assign the new demand without increasing the reliance on the more-costly contract attorneys.
- Increasing hourly rates for expert witnesses challenge PDS to retain and utilize necessary experts, while still remaining within budget.
- A reduction in early resolution rates in the Regional Court Centers and Early Disposition Courts has resulted in an increase in demand for trials, which is currently overwhelming the system. The delays and additional litigation increase office workloads and are negatively impacting the ability of attorneys to handle as many cases as in the past.

Office of the Public Fiduciary

The Mission of the **Maricopa County Public Fiduciary** is to provide guardianship, conservatorship, decedent services and court-ordered investigations for vulnerable persons so their estates and well-being are protected

Catherine R. Robbins
Director

Public Fiduciary

Strategic Goals:

- By June 30, 2019, 80% of appointed estate administration and guardianship administration cases will be stabilized within 18 months to ensure vulnerable persons' estates and well-beings are protected.
- By June 30, 2019, 90% of guardianship intake referral investigations will be completed within 90 days of written referral to ensure vulnerable persons' estates and well-beings are protected.

Key Result Measures

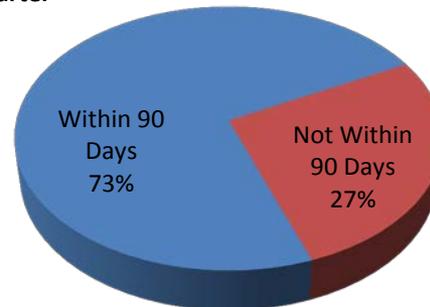
- Percentage of Estate Administration Cases Stabilized or Closed Within 18 Months of Referral.
- Percentage of Financial Exploitation Investigations Completed Within 180 Days of Referral.
- Percentage of Wards Whose Cases are Stabilized or Closed Within 18 Months of Referral.
- Percentage of Referrals and Investigations Completed Within 90 Days of Referral.

Fiduciary Services Program

FY 2015, 3rd Quarter Program Outputs:

•Number of Conservatorship and Probate referrals/ cases completed, stabilized or closed	43
•Number of Guardianship cases stabilized or closed	40
•Number of Guardianship referrals and investigations completed	48

Guardianship Referrals and Investigations Completed 3rd Quarter



Note: Due to the recent transition to a new case management system, statistical data for Public Fiduciary is currently limited. Additional data and analysis will be provided, once information is fully available.

Background Information:

- Public Fiduciary data reporting will run a quarter behind. Due to delays in receipt of information from external sources and the time required to enter and process data, accurate information is not available sooner.
- The purpose of the **Guardianship Administration Activity (GARD)** is to provide oversight and coordination of financial, medical, and legal services for persons under the care of the Public Fiduciary.
- The purpose of the **Estate Administration Activity (EADM)** is to provide effective conservatorship and probate services to protected persons and decedents' estates so they can have their financial resources and property preserved and protected in a timely manner.

Public Fiduciary

Strategic Goals:

- By June 30, 2016, the fiscal year average cost per burial will decrease by 10% from FY09 actuals in order to meet demand without increasing budget.

Key Result Measures

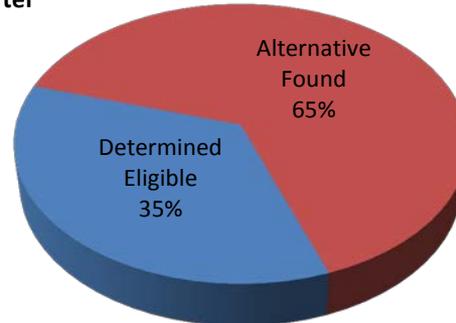
- Percentage of Determinations for Indigent Burial Service Eligibility Completed Within Five Business Days of the Referral

Indigent Burial Services Program

FY 2015, 3rd Quarter Program Outputs:

•Number of referral determinations completed	119
•Number of referral determinations completed within 5 business days	110
•Number of referrals determined to be eligible for County funded burial services	77

Indigent Burial Determinations of County Responsibility 3rd Quarter



Note: Due to the recent transition to a new case management system, statistical data for Public Fiduciary is currently limited. Additional data and analysis will be provided, once information is fully available.

Background Information:

- Public Fiduciary data reporting will run a quarter behind. Due to delays in receipt of information from external sources and the time required to enter and process data, accurate information is not available sooner.
- The purpose of the **Indigent Burial Activity (BURY)** is to provide cost-effective burials for qualified indigent decedents so they can receive a proper interment in a timely manner.

Public Fiduciary

Current Initiatives:

- MCPF continues to refine and adapt the new case management system, eGuardianship, to meet Office needs.
- MCPF is in the process of revising its “Report of Conservator” to minimize the number of “Probate Court Accountant Reviews and Responses” needed to satisfy its mandatory filing requirements.
- MCPF is requiring Supervisors spend an increased amount of time monitoring and assisting staff to ensure adequate training.
- MCPF is transitioning to direct deposit for all Vendors.
- MCPF is increasing the number of clients utilizing True Link Services (Prepaid Visa Cards).

Public Fiduciary

Accomplishments:

- MCPF went live with the new case management and banking operations system, eGuardianship, on June 1, 2015. Productivity continues to improve daily as staff become more acclimated to the system. Staff are pleased with the easy access to this program while in the field via their iPhone or Tablet. This allows for immediate retrieval of case historical information as well as for on-the-spot data entry.
- MCPF recently transitioned Field Fiduciaries into three (3) teams. One Fiduciary Investigator is assigned to each team. Each team has its own supervisor and is supported by a Legal Secretary. Caseloads are balanced among the teams. This new structure allows for greater efficiency in the delivery of quality fiduciary services.
- MCPF had one (1) internal promotion this quarter and a total of five (5) year to date.
- MCPF’s training program success rate has dramatically improved. Three (3) Fiduciary Trainees have sat for the licensing examination since January 2015. Three (3) have passed the exam.

Challenges:

- MCPF is receiving a significant number of court referrals (investigations), and is in need of additional Fiduciary Investigators to meet the high volume.
- MCPF field Fiduciaries currently have caseloads of 50 to 65 cases. The increasing size of the caseloads challenge the Office to provide quality service in a timely manner.
- MCPF is currently challenged with providing a large number of probationary employees with necessary job skills training and orientation to department internal systems, while maintaining high quality fiduciary services.
- Slow production by the eGuardianship vendor continues to cause a delay in the transition of information uploaded into the system.

Public Health

The mission of the **Public Health** Department is to protect and promote the health and well-being of Maricopa County residents and visitors.

Bob England, MD, MPH
Director

Public Health

Essential Public Health Services:

- #4 – Mobilize community partnerships and action to identify and solve health problems.

Integrating Policy, Screening, Education & Self-Management for Best Impact

FY 2015 Program Outputs:

- 12 properties (707 units) adopt smoke-free policies
- All 12 conduct a biometric event (374 participants)
- 82% referred to Chronic Disease Self-Management Program (CDSMP)



12

events held



374

participants screened



177

Community Health Worker hours logged (59 hours x 3 CHWs)

58%

Medicare age

18%

uninsured

48%

self-reported not having seen a primary care provider visit in more than six months

32%

high total cholesterol

54%

pre-hypertensive or hypertensive

82%

referred to chronic disease self-management

Estimated annual healthcare cost savings for hypertension alone:
\$ 1,240,000

Background Information:

- While our emphasis on affecting health status has focused on policy, systems, and environmental change (PSE) efforts, there are of course roles for efficient delivery of direct services, screening, and medical management of chronic conditions.
- Assuring some services requires the participation of partner agencies within the overall public health system.

Analysis:

- Staff of the Office of Tobacco & Chronic Disease Prevention, led by Mark Gallegos and his team, recognized the opportunity to efficiently integrate services of partners alongside our own in the Million Hearts campaign, using access to clients gained by our policy-oriented tobacco free housing initiative.

Action Steps:

- Working with HUD to achieve tobacco-free housing, we utilized each opportunity to address residents of these properties as a venue to provide screening and referral to highly efficient services, such as CDSMP.
- Partners involved in this effort were numerous and include: HUD, The Arizona Living Well Institute, Avondale CareFirst Resource Center, Cesar Chavez Foundation Properties (Casa Pedro Ruiz, Plaza Manuel Ortega, Paseo Abeytia, and Casa Bill Soltero), City of Avondale Senior Center, Liberty Christian Center, Mercy Housing (El Mirage Senior Village), and Chicanos Por La Causa (Casa de Primavera, Villa Guadalupe).

Public Health

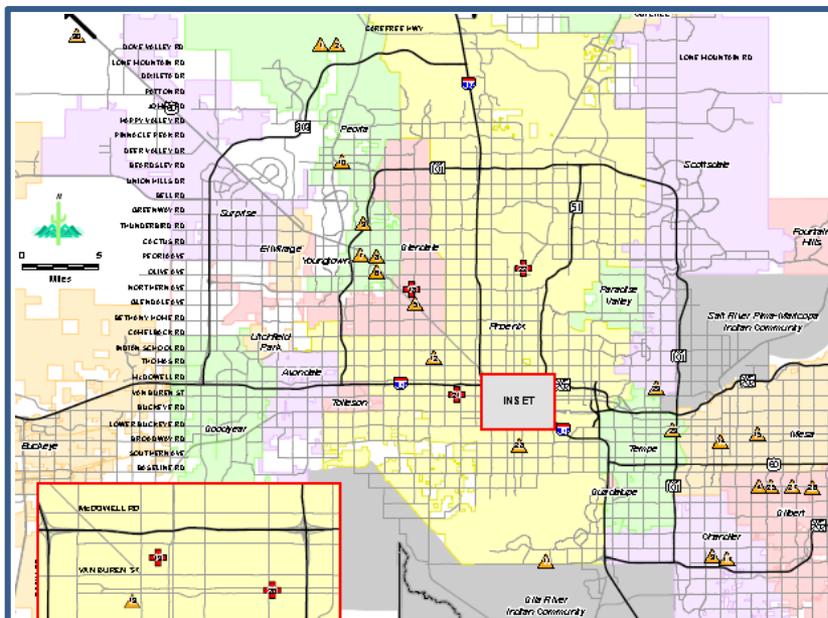
Essential Public Health Services:

- #2 – Diagnose and investigate health problems and health hazards in the community.

Evaluating the Effectiveness of Cooling Center Efforts

FY 2015, 4th Quarter Program Outputs:

- The first ever evaluation of the Valley's cooling centers was completed by the Office of Epidemiology.
- A Community Assessment for Public Health Emergency Response (CASPER) report was completed that identified heat emergencies as a priority.



- 70% of cooling centers have no external signage.
- Almost none have bilingual signage.
- Only ~1/3 of users are homeless.
- Extreme heat and power outages are identified by residents as the emergencies most likely to affect them.
- Only 64% of persons in high heat-related illness areas can identify signs of heat illness, compared to 82% of those in locations with less identified heat illness.

Background Information:

- The recognition of 35 heat-related deaths over a 9 day period in July, 2005, led to a community-wide response.
- Several agencies came together to create an annual response that provides education, distributes water, and identifies “cooling centers,” where those without air conditioning may freely come to beat the heat for awhile, giving their bodies the chance to recuperate.
- In an average year, nearly 100 people die in Maricopa County from heat-related illness.
- Cooling center locations and other heat-related information may be found at www.heataz.org, maintained by MCDPH.

Analysis:

- Although MCDPH annually collects and publishes detailed data on heat-related deaths, no evaluation had ever been made of the effectiveness of the cooling center effort.

Action Steps:

- The Office of Epidemiology, in conjunction with ASU, undertook an evaluation of the impact of cooling centers.
- The Cooling Center Evaluation Study Report identified areas of success, but also areas in which improvements can be made.
- In addition, a Community Assessment for Public Health Emergency Response (CASPER) report was completed that identified heat emergencies as a priority for the community, and revealed specific gaps in preparedness for such emergencies.

Public Health

Strategic Priorities:

- #2 – Create a healthier Maricopa County through policy, systems, and environmental approaches.

Accomplishments:

Awards/Recognition:

- MCDPH received not one, but *three* **NACo Achievement Awards** this year! These include:
 - “Office of Vital Registration & OET Human Remains Release Form Automation,” Office of Vital Registration (OVR);
 - “Better Bites, Better Gulps: Workplace Wellness through Healthy Vending,” Office of Nutrition & Physical Activity (ONPA);
 - “Women, Infant, Children (WIC) Tobacco Intervention Training and Recognition,” Office of Tobacco Control & Disease Prevention (OTCDP).
- A surprise licensure inspection of Health Care for the Homeless (HCH) resulted in the uncommon result of a 100% rating – no deficiencies.
- Sue Annie Rodriguez de Jesus, South Phoenix Healthy Start (SPHS), received her PhD in Child Development from ASU.
- Nicole Neal, of SPHS, received her MPH from GCU.
- Janie Tate, of SPHS, completed her first year Fellowship for the Women of Color Leadership Academy.
- Lisa Derrick, of SPHS, joined the Board of Trustees with Abrazo Health System’s Maryvale Campus.
- Linda Mohr-Strecker, of ONPA, was one of 25 recipients nationally of a Walking College Fellowship from America Walks.
- Lisa Norman, of Nurse Family Partnership (NFP), has been accepted as a Youth Development Volunteer with the US Peace Corps, and will spend 27 months in Costa Rica working with youth.
- Kenneth Steel of Office of Public Health Policy (OPHP) was accepted into the National Association of County & City Health Officials (NACCHO) Community of Practice for Health Impact Assessments.
- Eileen Eisen-Cohen, of the Office of Performance Improvement (OPI), was appointed to the NACCHO Performance Improvement Workgroup.

Public Health

Accomplishments (continued):

Awards/Recognition (continued):

- The three high school STAND coalitions earned awards – the Trevor Browne HS STAND coalition was named the Arizona Youth Coalition of the Year; the Ironwood HS STAND Coalition received the Most Collaborative Coalition Award and the Art of Resistance competition.
- The Director, Dr. Bob England, was re-elected by his peers to the Board of Directors of NACCHO.

Presentations/Publications:

- Numerous presentations by MCDPH staff were accepted or requested by the conference organizers for the NACCHO Annual Meeting in July. These will be described further in the next Quarterly Report.
- Staff of ONPA delivered 3 well-received presentations at the National Health Impact Assessment (HIA) meeting in Washington, DC, strengthening our relationships with major funders.
- Mark Gallegos of OTCDP presented on our successful integration of services at the Million Hearts symposium.

Improvements/Efficiencies:

- FindHelpPhx.org has launched its new site with enhanced search features by key word, zip code, or automatic location detection. What was always a user-friendly, award-winning tool to find assistance is now even better.
- Clinical Services implemented the online patient portal function of our electronic health records system. Adult patients can now access their own lab results and other medical records remotely, improving efficiency and patient satisfaction. Early feedback has been very positive.
- The Child Care Health Consultation (CCHC) program adopted a tiered services approach in order to double the number of child care centers served (to 450).
- The Office of Vital Records (OVR) served ~30,000 in-person clients this quarter alone, plus online and mail requests.
- The South Central Neighborhoods Transit Health Impact Assessment has been completed.

Public Health

Strategic Priorities:

- #2 – Create a healthier Maricopa County through policy, systems, and environmental approaches.

Public Health

Accomplishments (continued):

Expanding our Reach through Partners & Policy

- ONPA worked with many partners to facilitate the use of Supplemental Nutrition Assistance Program (SNAP) and WIC benefits at farmers' markets. This work assures that SNAP (formerly known as Food Stamps) and WIC benefits are being spent toward healthy food choices while supporting local farmers and the local economy. This has resulted in a 6-fold increase in the use of SNAP benefits in this manner. Specific actions have included:
 - Working with the International Rescue Committee, Maya's Farms, Orchard Community Learning Center, and Mountain Park Health Center to launch SNAP-friendly markets in South Phoenix and Maryvale.
 - Working with WIC to promote the use of SNAP and WIC benefits at farmers' markets.
 - Creation of an interactive, online map of Farmers' Market locations relative to social service provider sites.
- With our partner, Delta Dental of Arizona, the Ryan White Dental Insurance Program has expanded eligibility to 400% of the federal poverty level and expanded coverage by up to \$1,000 more per client.
- Insurance enrollment assistance in our WIC sites using partner organizations has been streamlined.
- OTCD and the ASHLine worked with HonorHealth (John C. Lincoln & Scottsdale Healthcare) to integrate ASHLine (tobacco quitline) referrals into their electronic health records system, doubling the number of active referrals.
- The Office of Epidemiology worked with the Maricopa County Environmental Services Department (MCESD) to develop a multifaceted plan to mitigate the impact of local transmission of Chikungunya and Dengue Fever.
- OPHP and our Worksite Wellness staff assisted in the introduction of Mental Health First Aid trainings to participating businesses.
- OTCDP assisted in completing 19 Chronic Disease Self-Management trainings, up from 5 last fiscal year.

Challenges:

- First Things First abruptly halted funding for our Nurse Family Partnership (NFP) grant with less than 3 weeks notice. This resulted in a rush to refer 75 families to other services, with many being suddenly dropped. This occurred despite the fact that NFP has the most proven positive return on investment of any home visitation program, that ours had better quality indicators than any other local program, and that we had received a promise that adequate notice would be given prior to any funding discontinuation.
- First Things First also eliminated \$600,000 in funding for Healthy Start.
- Despite it allowing us to double the number of child care centers we can serve, First Things First is expressing dissatisfaction with our CCHC tiered services approach.
- Funding for ONPA support for the Empower Plus Early Care Education and Learning Collaborative was eliminated after the 2nd year of the 5-year project.
- The state hiring freeze is impacting some of our programs funded or administered by the Arizona Department of Health Services (ADHS), such as the Newborn Intensive Care Program (NICP), which has two vacancies and no state staff to administer it. This is especially troublesome given our extraordinarily limited budget for this program, requiring the elimination of one RN position.
- In compliance with HB 2643 which passed last session, we were forced to discontinue our Healthy Start Navigator program despite grant funding.
- Due to technical issues cited by attorneys in Grants/Contracts, our Lead Hazard program has still not been approved by the Board of Supervisors, despite a grant starting date of December 1, 2014.
- Our WIC caseload is up and should break the 60,000 mark, but remains below the contracted target of 68,500. This may lead to a further reduction in funding.
- The new Integrated IGA with ADHS is forcing us to re-think how we organize our services – a good challenge to have!

