
**Maricopa County
Office of the Deputy County Manager
Sandi Wilson**

FY 2016 Second Quarter
Organization Report



February 2016

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Executive Summary

October 8–9, Maricopa County co-hosted the 2nd Annual MFR Connect Conference with the Marv Weidner Group. The conference brought together individuals from jurisdictions and organizations to focus on sharing and learning. Maricopa County had several presenters from various departments sharing our use of Managing for Results over the last 15 years, our success stories, strategies that have sustained the use of MFR over the years, best practices and ideas that have evolved. Presenters were Sandi Wilson, Angie Flick and Kirk Jaeger from the Deputy County Manager’s Office (DCM), Toni Sage from Internal Audit, Dr. Jeff Alvarez from Correctional Health, Brian Lee from the Sheriff’s Office and Barbara Broderick from Adult Probation. Sandi gave the history of MFR at Maricopa County while Angie spoke about our systems and the County’s plan update process. Kirk gave an overview of Seriously Mentally Ill (SMI) Continuity of Care and Toni went over the Auditing of measures. Together, Dr. Alvarez and Brian spoke about how they worked together to improve the intake process in our jails, and Barbara went over how her department takes MFR to all levels as part of all of her employees performance. What a great opportunity for Maricopa County to present at this two day conference and showcase our successes from throughout the County that are a direct result from our years of Managing for Results.



Sandi Wilson with Marty and Marv Weidner at MFR Connect

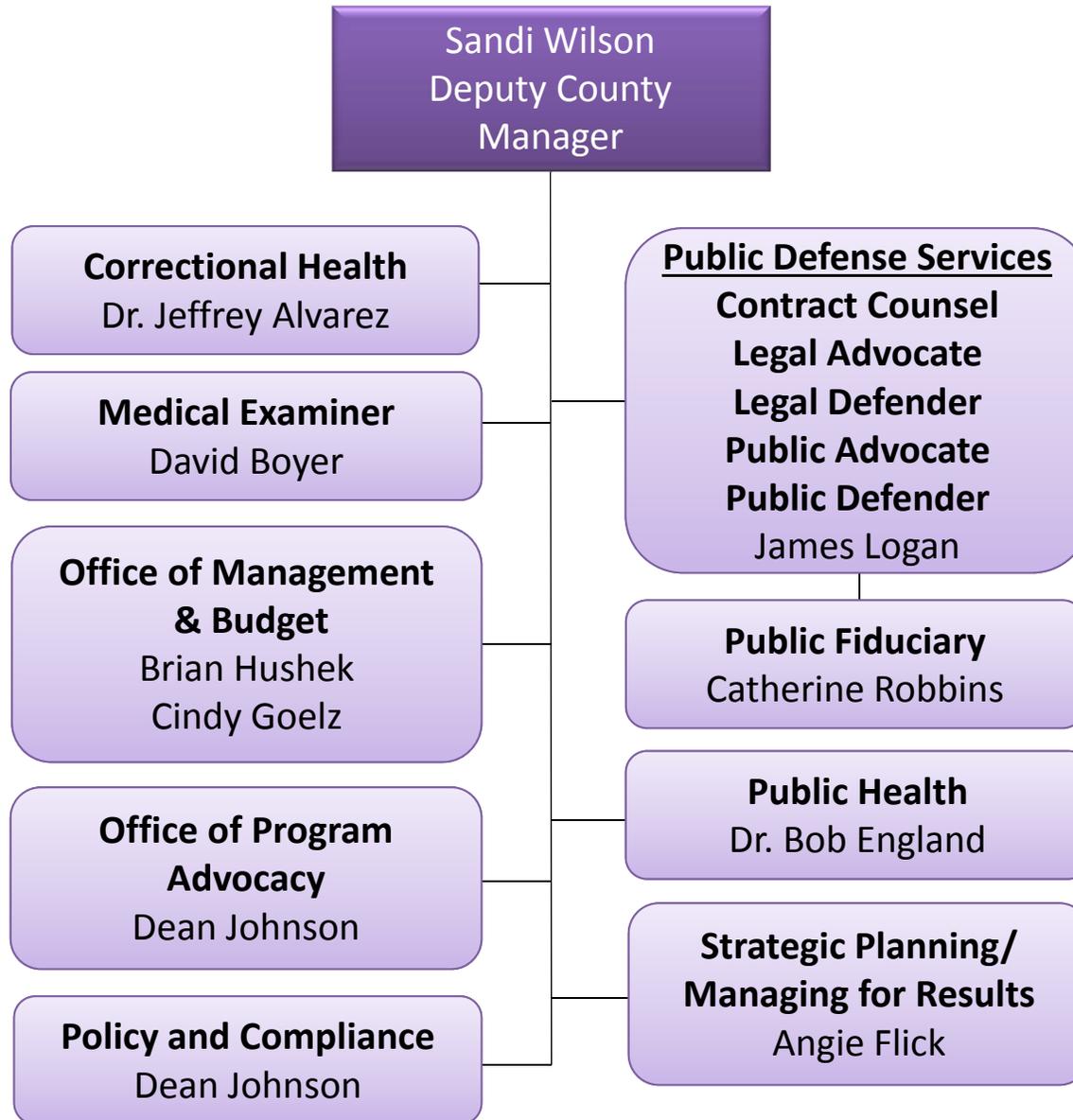


In support of Domestic Violence Awareness Month in October we wore purple.



In preparation of the upcoming budget season, a group of us attended the ATRA Outlook Conference held on November 20th. It was the 75th annual meeting and featured over 300 policymakers and taxpayers from around the state.

The beginning of November we had a Financial Strategic Planning Education Session in preparation for the Board’s December Strategic Planning Session. At both Sessions we had participation from all of the County’s Elected and Judicial Officers. Our three questions we wanted to discuss were: How do we fund Capital Improvement Projects (CIP) and Information Technology (IT)?, How do we fund future operational needs? And How do we manage the expenditure limitation? At the session in December each of the Elected and Judicial Officers spoke for a few minutes on their priorities, risks and opportunities.



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.

Business Performance Management

Strategic Planning

County-Wide Financial Planning

The Elected and Judicial Officers participated in valuable discussions and prioritization of options surrounding the County's long-term financial options with respect to: the expenditure limitation and long-term financing options on December 7th at the County Supervisor's Association building.



Performance Budgeting Module of ERP – Integrating Maricopa County

Accomplishments

- Historical data has been converted and loaded into PB successfully. The data is from FY 2008 - FY 2016 budget preparation, including performance measures and select position sets.
- Report high-level designs are complete. Overall report environment readiness, design and development is 71% complete.
- System Rollover configuration (changing of the fiscal years) is complete for time periods.
- Defects with the system that can be fixed through patches have been delivered and validated. The customization/interface will resolve the remaining known defects.

Challenges

- The vendor is challenged configuring the system to meet Maricopa County's business needs with respect to positions. The 2nd customization and additional interface required will be delivered in April 2016. The late delivery is concerning.
- The reporting environment continues to be more challenging than expected to utilize.

Office of the Deputy County Manager

Reporting Departments:

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

Office of the Deputy County Manager Accomplishments

Communications:

- Designed condensed infographic-style pages content for Strategic Planning Annual Accomplishments Report, replacing long narrative style report. Provided content for use in the Strategic Planning session with the Board of Supervisors, Elected Officials and Presiding Judges.
- OMB content on Facebook – Daily content, designing infographics and using existing information from budget reports and presentations to educate the public on the budget, strategic plans, capital improvements and other programs of interest.
- Finalized performance management planning and evaluation sheets for the remainder of DCM employees.
- Phased out ongoing help with technical issue resolution for electronic information monitors.
- Assisted various departments with online training modules. Wrote and run reports for departments on course usage.
- Updated DCM web pages to reflect current information including reports, publications, announcements and presentations.

Office of Program Advocacy:

- Completed the tracking and reporting effort to executive leadership for Animal Care and Control's (ACC) Stakeholder recommendations.
- Completed the integration of a Department of Economic Security (DES) enrollment specialist to assist with streamlined healthcare access for the Sheriff's Office (MCSO) Alpha Program graduates.
- Completed reviewing, documenting, and implementing a series of process improvement focus areas for Correctional Health Services (CHS) Health Needs Request process.
- Completed the creation of 6 Standard Operating Procedures (SOP) for CHS' Billing and Arizona Health Care Cost Containment System (AHCCCS) processes.
- Completed the internal subject matter expert Request for Proposal (RFP) review for the Treasurer's proposed new Treasurer Information System (TIS) suite.

Office of Program Advocacy (continued):

- Completed revision of Procurement's contract Privacy Statement.
- Completed the high level requirements gathering and initial level of effort estimates for Justice System Planning Information's (JSPI) Community Resource Website project.
- Completed and presented the final JSPI Community Resource Website project charter to MaryEllen Sheppard and the Smart Justice Council.
- Finalized, with the Office of Enterprise Technology (OET), an updated CHS IT Roadmap along with associated effort and initial timelines.
- Continued coordination with Public Health, Adult Probation, CHS, 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.
- Continue with the Tobacco and Smoke Free implementation with Public Health, Employee Benefits, Facilities, and County Communications. Target go-live date is 3/16/2016.
- Began primary project management efforts and tracking for Human Resource's new Learning Management application.

Policy and Compliance:

- Completed and received final Board of Supervisor approval on six policies:
 - Use of Security Bldg. 8th and 9th Floor (1925)
 - Employee Leave (HR2415)
 - Tuition Reimbursement (HR2430)
 - Prohibition Against Discrimination (HR2406)
 - Voluntary Reduction in Force (HR2403)
 - Employee Compensation (B7000)
- The following policies have been drafted and are in various stages of review for an upcoming Board action:
 - Work Place Violence (TBD)
 - Budgeting and Accountability (B1011)
 - Alcohol and Drug Free Workplace (TBD)
 - Records Management (A2101)
- Continued working with internal policies for both CHS and ACC.
- Continued planning efforts with OET to expand the Health Insurance Portability & Accountability Act (HIPAA) policies to encompass Confidential Information for critical department.

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

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- Continued working with internal policies for both CHS and ACC.
- Continued planning efforts with OET to expand the HIPAA policies to encompass Confidential Information for critical department.
- Expand Opioid Treatment Program (OTP) Accreditation.
- Develop an internal nursing pool to reduce reliance on registry staff.
- 674 approved applications for Arizona Health Care Cost Containment System (AHCCCS) resulting in a savings of over \$230,900.
- Implemented Time and Attendance Policy in support of staff coverage needs, while minimizing financial impact on budget and risk to patient care outcomes.
- Implemented new nursing schedules at CHS.
- Through addition of MCSO Power Squad and revision of psychiatric scheduling practices, pending patient appointments have been reduced from 50-100 per facility to 0-10 resulting in more efficient patient care and in 50% reduction in contract psychiatric services.
- Development and implementation of a Justice Involved Women's Initiative with expanded evidence based mental health programming for women.
- In January 2015, the Chief Medical Examiner implemented a plan to reduce the significant number of Medical Examiner cases (open for 90 days or longer) that had not been closed. As of the end of the FY2016 2nd Quarter, backlog cases were reduced by 81.6%.
- On December 7, 2015, the Board of Supervisors held a Financial Strategic Planning Session with the other Elected Officials and Judicial Officers to discuss Budget Guidelines and Priorities for FY 2017 and Long-Term Financial Planning.
- In December, the Office of Management & Budget briefed the Board on the Budget Guidelines and Priorities for FY 2017.
- Public Advocate is participating in the State Advisory Board for sex-trafficked youth. The Office wrote the model protocol for juvenile defense attorneys. This effort has resulted in improved treatment and rehabilitation of sex-trafficked youth.
- The Office of the Legal Defender received the Arizona Black Bar Association's 2015 "Excellence in Diversity Award."

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

- eGuardianship went “Live” on June 1, 2015. During this last quarter, great strides were made in further enhancements to the Banking Operations features to ensure accurate reporting of banking data and reconciliation services.
- The Division of Clinical Services activated “e-messenger,” an appointment reminder process within our electronic health record system. It uses voice and text messaging to significantly reduce our no-show rate in the tuberculosis (TB) clinic.
- The Office of Vital Records (OVR) issued 71,000 certified copies and served 29,000 walk-up residents this quarter.
- Our Health Care for the Homeless (HCH) program provided additional funding to the Central Arizona Shelter Services dental clinic to expand services.

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
CHS Director*

Correctional Health Services

Mission:

Our Mission 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.

Vision:

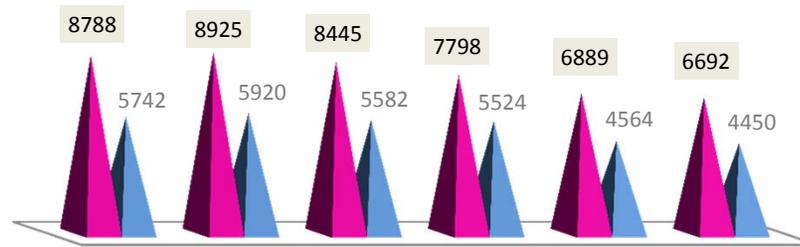
Correctional Health Services will continue to evolve as a nationally recognized leader in providing correctional health and restoration services in a work environment that fosters employee engagement.

Core Values:

CHS will provide the best care to every patient every day through an integrated clinical practice. In achieving this, the needs of the patient come first.

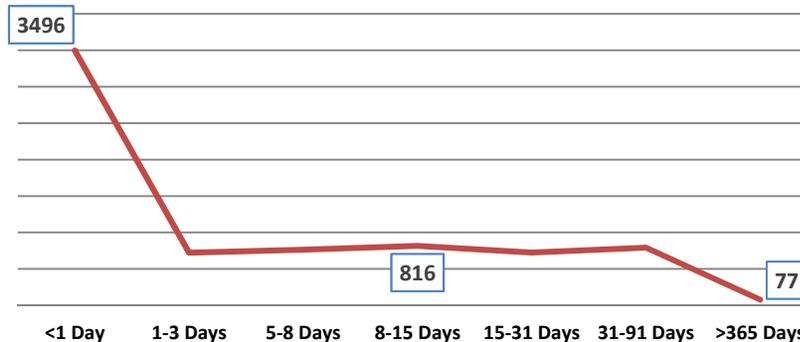
Inpatient and Outpatient Programs

of Assessments Completed at 4AVE Central Intake
FY 2016 - (July 2015 thru December 31, 2015)



- Total # of Pre-Booking Assessments = (47,537)
- Average per Month = (7,922)
- Total # of Health Assessments = (31,782)
- Average per Month = (5,927)

Persons Booked into Jail
Released Timeframes (In Days)
FY 2016 - (July 1, 2015 - November 30, 2015)



Data for December 2015 – pending completion

Background Information:

- National Commission on Correctional Health Care (NCCCHC) Standards require all patients have a Receiving Screening completed upon booking. Health Assessments must be completed within 14 days.
- Graves v. Arpaio (GvA) requires that all Receiving Screenings and Health Assessments be completed by an RN.

Analysis:

- By conducting the Health Assessments after court, 33.1% of the inmates are released, thus decreasing the number of Health Assessments needing to be completed.

Action Steps:

- Continue to closely monitor and track compliance measures.
- Continue to develop metrics to monitor productivity and create meaningful data for outpatient visits by Provider.
- Continue to collect data to demonstrate compliance with the GvA Revised 4th Amended Judgment.

Correctional Health Services

Key Result Measures:

- Percent of health assessments completed at 4AVE Intake vs. the general population post housing.
- 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 patients referred to the Mental Housing Unit for higher level of care.
- Percent of complete medical records provided to external requestors within 7 days.
- Percent of Rule 11 evaluations performed within 30 days.
- Percent of inpatient defendants found not restorable within 15 months of the determination of incompetency.
- Percent of inmates found not restorable within 15 months of determination of incompetency.

Correctional Health Services

Current Initiatives:

- Expand Opioid Treatment Program (OTP) Accreditation.
- Complete structurally balanced budget for FY 2017.
- Maintain low vacancy and staff turnover rates in clinics.
- Implement new nursing schedules at all clinic worksites.
- Develop an internal nursing pool to reduce reliance on registry staff.
- Add new educational partnerships.
- Secure Electronic Health Record (eHR) incentive funding.
- Continue to enhance the eHR to streamline and maximize clinical efficiencies.
- Identify eHR report improvements to enhance ability for data analysis and accountability.
- Incorporate quality metrics into the Chronic Care Conditions audit tool.
- Update administrative procedures.

Challenges:

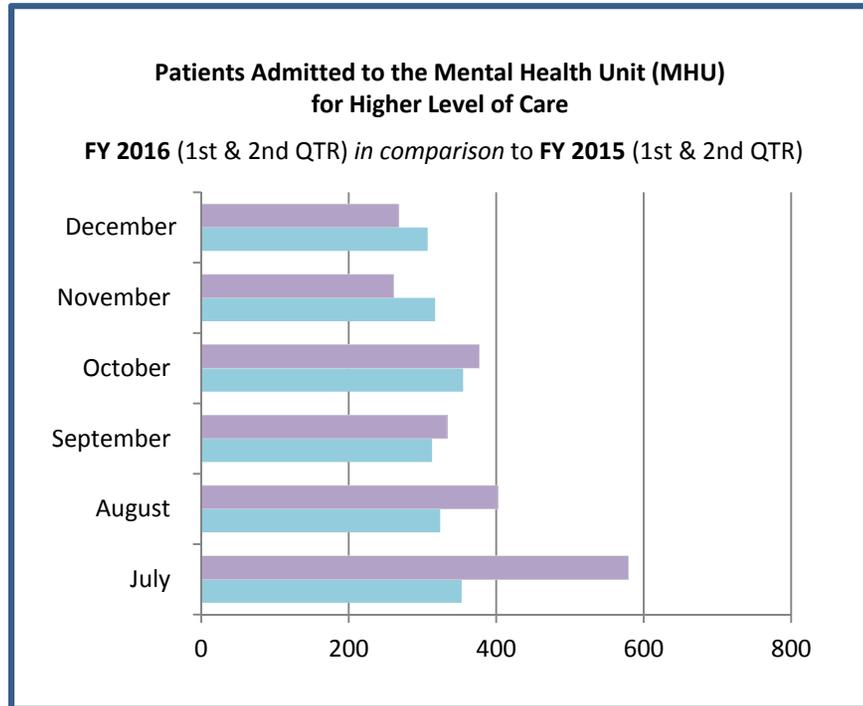
- Identification of personnel specific to Graves v. Arpaio support.
- Mental Health (MH) staff need to address barriers of community agency staff entering the jails for "warm transfer" of services.
- Maintain compliance with budget while dealing with increasing healthcare provider service costs and demands for services.
- Transition eHR support service budget to general operations.
- Development of new eHR data exchanges continues to move slowly due to external vendor capabilities.
- Maintain smooth business operations while shifting staff and functional responsibilities.
- Accessing court ordered evaluations and psychiatric hospitalization for CHS acutely mentally ill patients.
- Maintain low vacancy and turnover staff rates in clinical areas.
- Maintain NCCHC Accreditation at all jails.
- Competing with outside healthcare agencies compensation rates.
- Retaining licensed healthcare staff.

Correctional Health Services

Current Initiatives:

- Expand community transition efforts for mental health population, in alignment with Board of Supervisor (BOS) goal to reduce recidivism for for Seriously Mentally Ill (SMI) population, without additional MH staff.
- Increase the awareness of alcohol and substance abuse affects on patients' health and support MCSO with ALPHA participants.
- Continue collaboration with Maricopa Mercy Integrated Care, the local Regional Behavioral Health Authority (RBHA), to ensure services for justice involved SMI population that result in continuity of care and effective transition to the community. The aim is to help ensure psychiatric stabilization and to reduced recidivism.
- Collaborate with the Women's Service Network to develop increased "in reach" services for coordination of care, increased services and expanded community transition services to improve outcomes for women and their families.

Mental Health Services



Demand for Services in the Mental Health areas increased.

Analysis:

- 12.7% increase in admissions to MHU in FY 2016 (1st & 2nd QTR) in comparison to FY 2015 (1st & 2nd QTR).
- Overall Average Daily Population decreased by 4.1% in FY 2016 (1st & 2nd QTR) in comparison to FY 2015 (1st & 2nd QTR).
- The total number of bookings decreased by 4.5% from FY 2015 (1st & 2nd QTR) in comparison to FY 2016 (1st & 2nd QTR).

FY 2016	Total # of Patients Admitted to MHU (1 st & 2 nd QTR) = (2220) Average Admits Per Month = (370)
FY 2015	Total # of Patients Admitted to MHU (1 st & 2 nd QTR) = (1969) Average Admits Per Month = (328)

Correctional Health Services

Significant Projects:

- Health Care Integration Support for Health Literacy and AHCCCS Enrollment.
- Establishment of Networks for Recruitment of Agency Staff and New Graduate Nursing Students.
- Implement an integrated healthcare model for Alcohol and Substance Abuse awareness.
- Increase Healthy Life Style Promotion Education Boards at Estrella Jail.
- Establish Leadership Development Training Program for Nursing Leaders.

Correctional Health Services

Accomplishments:

- Maintained business operations during major personnel challenges; due to attrition, unplanned leave and open positions. CHS operated with less than 50% of normal personnel.
- 674 approved applications for Arizona Health Care Cost Containment System (AHCCCS) resulting in a savings of over \$230,900.
- Completed continuous quality improvement studies in all six jail facilities.
- Implemented eight major eHR system improvements.
- Implemented automated receipt of radiology reports from vendor.
- Completed Video Conferencing Project (Phases I and II).
- Incorporated MCSO Substance Abuse program data into e-HR.
- Installed digital dental x-ray machine at 4th Avenue Jail.
- Obtained scope and requirements approval for Automatic Biometric Identification System.
- Completed data gathering requirements for The Arizona Partnership for Immunization (TAPI) data analysis.
- Implemented Time and Attendance Policy in support of staff coverage needs; while minimizing financial impact on budget and risk to patient care outcomes.
- Implemented new nursing schedules.
- CHS/Sheriff's Office has been successful in increasing services in transporting mental health patients for face to face confidential visits.
- Through addition of MCSO Power Squad and revision of psychiatric scheduling practices, pending patient appointments have been reduced from 50-100 per facility to 0-10 resulting in more efficient patient care and in 50% reduction in contract psychiatric services.
- Placed the largest number of Mental Health Student Interns in CHS History; (9).
- Collaboration on development of Maricopa County Stepping Up Proclamation, endorsed by BOS, along with submission of Maricopa County for the National Stepping Up Summit in 2016.
- Consolidation of remanded juveniles in Lower Buckeye Jail (LBJ). Transfer of females from Estrella Jail resulted in more clinically effective and efficient services and created opportunity for expanded services for adult females at Estrella.
- Development and implementation of a Justice Involved Women's Initiative with expanded evidence based mental health programming for women with serious mental health needs and moderate to high risk for recidivism; in alignment with Board's goal to reduce recidivism for SMI population. The program is a unique collaboration of CHS Mental Health with MCSO program staff and a partnership of community agencies providing services for women (Women's Service Network).
- Selected to participate in the planning activities and the 'pilot' of the new County Learning Management System: Cornerstone.

Medical Examiner

The Mission of the **Medical Examiner** is to provide professional medicolegal death investigations of individuals dying under statutorily defined circumstances, the results of which are communicated independently to relevant agencies, industries, and members of the public so they can receive accurate, timely, and effective communications that enhance the public's safety and health.

David Boyer
Director

Medical Examiner

Strategic Goals:

- By July, 2017, 25% (from 23.0% as of December 31, 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 stakeholders by completing cases within established timeframes of 90% (78.3% as of December 31, 2015) of cases closed within 90 days.

Key Result Measures:

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

Medical Examiner Program

FY 2016, 2nd Quarter Program Outputs:

•Number of Medical Examiner cases admitted:	909
•Number of cases not admitted (CNA's):	272
•Number of Medical Examiner cases closed:	1294

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 do not require an examination of the body. The decedent is released directly to the Next of Kin's selected funeral home; bypassing transportation to the Medical Examiner for an examination.

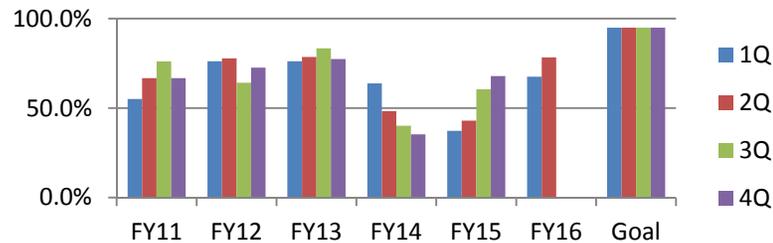
Analysis:

- During the 2nd Quarter of FY 2016, caseload decreased 8.7% compared to the 2nd Quarter of FY 2015.
- During the 2nd Quarter of FY 2016, the CNA % increased 0.7% compared to the 2nd Quarter of FY 2015.

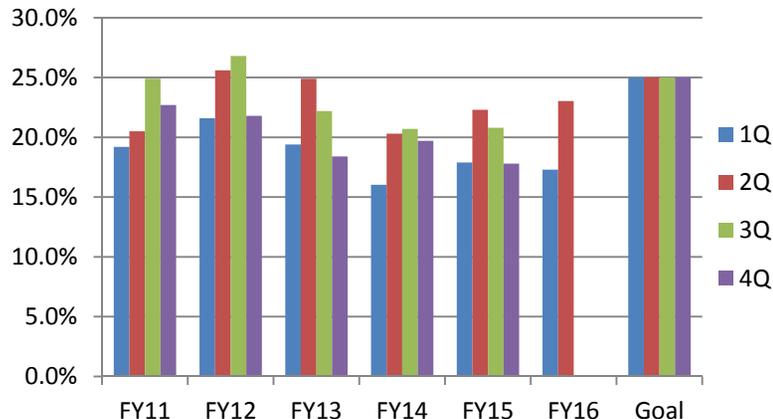
Action Steps:

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

% of Cases Closed in 90 Days



% of Cases Not Admitted (CNA'S)



Medical Examiner

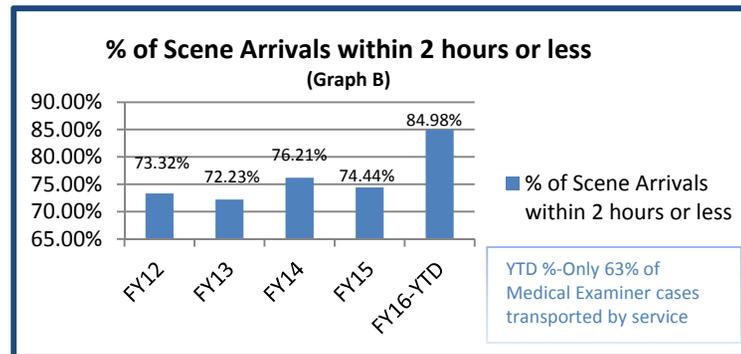
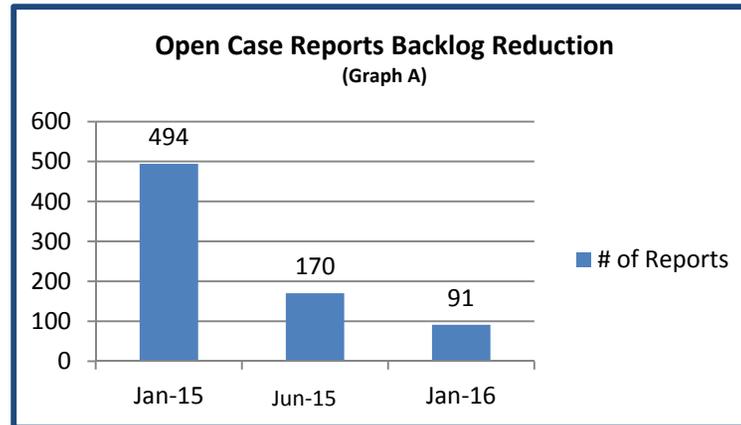
Current Initiatives:

- Implemented plan to reduce the number of backlog case reports that have not been closed (See Graph A).
- 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 improve the quality of our investigations through better utilization of skilled staff. It is our belief that this process will also allow law enforcement personnel back to duty at a considerable reduction in time while providing more timely and accurate first-hand information (See Graph B).
- NAME (National Association of Medical Examiner) accreditation continues to be a priority, application for inspection was submitted and we are awaiting an inspection date.
- Mass Fatality Plan is in place with partnership with state and county Emergency Management. We have been working with FMD to design and estimate the cost of an additional body storage cooler for surge capacity and mass fatality.

Medical Examiner

Accomplishments:

- In January 2015, the Chief Medical Examiner implemented a plan to reduce the significant number of Medical Examiner cases (open for 90 days or longer) that had not been closed. As of the end of the FY 2016 2nd Quarter, backlog cases were reduced by 81.6%.



- The Family Liaison position continues to provide an invaluable service as a single point of contact for the Next of Kin. During the 2nd quarter, we have seen a decrease in the number of complaints received.

Challenges:

- The department currently has funding for 13 Medical Examiner positions (1 Chief, 1 Deputy Chief and 11 Medical Examiners) . The recruitment process was a great success and the department has hired three Forensic Pathologists who will all be starting during July of this year. Nationally, there are only 500 Board Certified Forensic Pathologists at any given time and as a result, a heavy demand for their services.
- 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 NAME adjusted caseload of 325 cases a year per doctor. The department is currently projecting a yearly NAME adjusted caseload per doctor of 383. The projected timeline for case completion increases from 90% in 90 days to 90% in 120 days. The remaining 10% of cases which are typically the complex homicide, infant, etc. can enter the 240+ day timeline.
- We continue to work with Compensation on an MRT review for our Medicolegal Death Investigators to help minimize retention and recruitment issues.

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 June 30, 2019, Maricopa County will keep the growth of operational expenditures subject to the expenditure limit under the growth of the expenditure limit.
- By June 30, 2022, the Maricopa County budgeted mandated payments to/cost shifts from the State of Arizona will be 10.7% overall compared to the 11.6% in the FY 2016 Adopted budget of \$2,234,405,833.
- By the end of FY 2022, Maricopa County's General Fund Operating reserves will equal two months of the prior year's operating expenditures.

Planning & Budgeting Program

FY 2015 Key Result Measures (Annual Actuals):

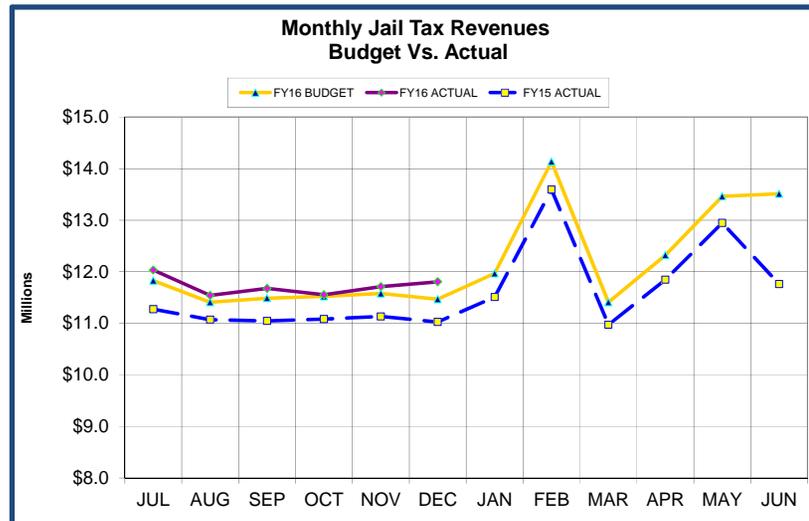
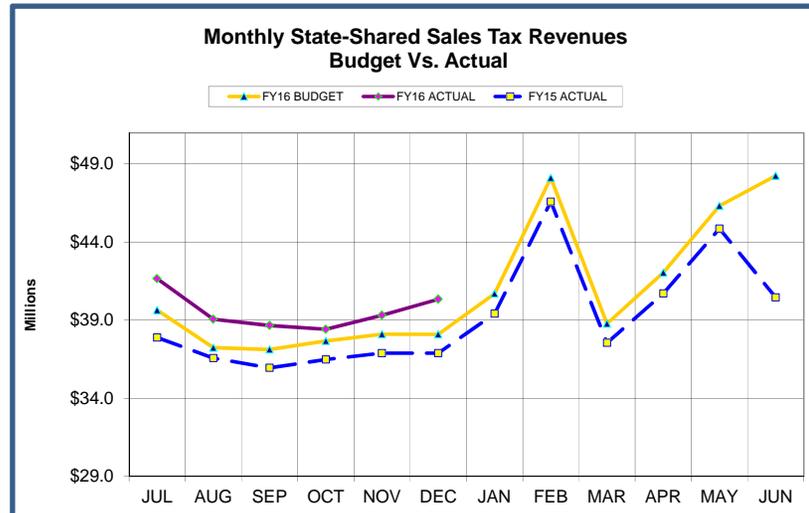
- Percent of appropriated budgets with expenditures within budget at the end of the fiscal year: 99.7%
- Percent of activities with actual expenditures at the end of the fiscal year within 5% of the mid-year forecast: 49.3%

Background Information:

- State-shared sales tax, state-shared vehicle license tax, and jail tax collections are growing at a steady pace, at or above the budgeted rate .

Analysis:

- Through the end of the second quarter, State-Shared Sales Tax receipts are above the budgeted level by 4.2% or \$9.6 million, which is 7.6% ahead of FY 2015.
- State-Shared Vehicle Licenses Tax is \$3.9 million (5.9%) ahead of budget through the second quarter. Overall, receipts are 8.4% above last year.
- Jail Excise Tax receipts are exceeding the FY 2016 budget by \$1.0 million or 1.5% and are 5.5% above FY 2015.
- The FY 2016 Expenditure Limit increased only 3.56% and as a result, the FY 2016 operating budget is within 2.3% (\$29 million) of the Expenditure Limit.



Action Steps:

- OMB will need to be vigilant in monitoring revenue and expenditures throughout FY 2016, particularly in the detention fund, alerting the Board and recommending corrections as issues arise.
- OMB will work with the Department of Finance to develop strategies to address the Expenditure Limit issue.

Management & Budget

Current Initiatives:

- Review and revision of budget policies is underway which will better align them to current practices.
- Long-term financial strategic planning to address capital and IT needs and the expenditure limitation.
- Continued work on the implementation of the new Performance Budgeting System for the County.

Management & Budget

Accomplishments:

- OMB began meeting with the incoming Chairman's Office to provide preliminary forecasts and fiscal updates, and seek direction on developing and budget guidelines and priorities that will be used for the FY 2017 Budget Development Process.
- The Office of Management & Budget held a kick-off meeting with the Zero-Based Budget Departments: Elections, Employee Benefits & Health, Environmental Services, Medical Examiner, Parks & Recreation, Protective Services, Public Health, Risk Management, Stadium District and the STAR Call Center.
- On December 7, 2015, the Board of Supervisors held a Financial Strategic Planning Session with the other Elected Officials and Judicial Officers to discuss Budget Guidelines and Priorities for FY 2017 and Long-Term Financial Planning.
- In December, the Office of Management & Budget briefed the Board on the Budget Guidelines and Priorities for FY 2017.
- Throughout the quarter, OMB participated in the County Manager's weekly Budget Briefing sessions with the Board's Chiefs of Staff.

Challenges:

- An on-going funding source needs to be identified to pay for the costs from the State of Arizona shifted in FY 2016.
- The State of Arizona's fiscal condition continues to be a concern as the Legislature begins their session on January 11th. Additional cost shifts to Maricopa County are expected in the area of Juvenile Corrections.
- The large unfunded liability with the Public Safety Personnel Retirement System (PSPRS) and contribution rate increases will continue to drain resources.
- The cost of compliance and legal costs associated with the Graves, Melendres and Department of Justice (DOJ) matters put a strain on the General and Detention funds.
- Growth in expenditures in the Detention Fund are outpacing the growth in the Jail Excise Tax and Maintenance of Effort contribution, resulting in an increasing burden on the General Fund to provide the resources needed for detention operations.
- Funding sources for both capital and operating costs for jail and court master plans need to be identified.
- 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.

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:

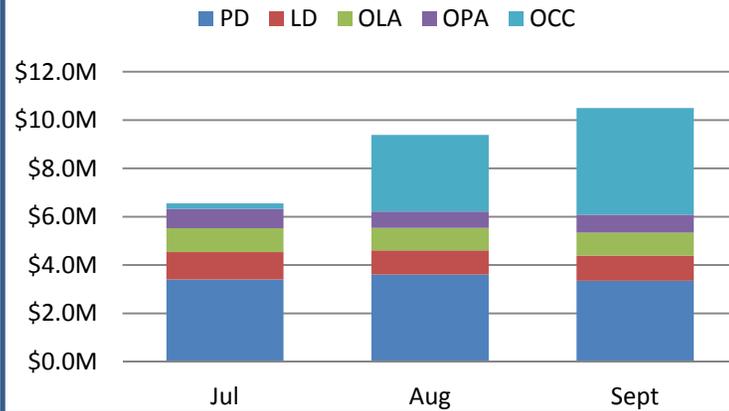
- By July 2019, 100% of capital trial and capital post-conviction relief cases that do not have representation conflicts will be assigned to staffed offices, thereby capitalizing on the management controls inherent in those offices and ultimately resulting in improved quality control for clients and 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 2016, 1st Quarter Constellation Highlights:

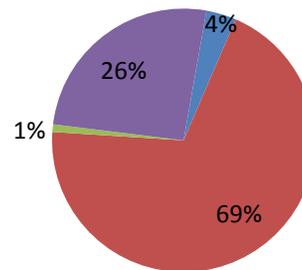
•Number of Departmental Activities:	20
•General Fund Expenditures:	\$25,940,204
•Other Fund Expenditures:	\$501,926
•Total Demand (Case Net Assignments):	23,911
•Total Output (Case Resolutions):	19,116

Public Defense Expenditures by Month



FY 2016, 1st Quarter Expenditures by Program

■ Adult Civil Representation ■ Adult Criminal Representation
■ Indigent Rep Support Svcs ■ Juvenile Representation



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 2016 through the first quarter was 7.33% higher than the prior fiscal year. This is largely attributable to spending in adult felony and dependency activities, as further explained on the following pages.
- As a result of the budget increases implemented for FY 2016, PDS is currently 5.1% under budget. However, it should be noted that the majority of the savings in FY 2015 was in the early months in the fiscal year. Savings may also decline in FY 2016, but it is still hoped that PDS will finish within budget.

Reporting Departments:

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

Note: A substantial portion of payments from the Office of Contract Counsel require at least a one-month delay, and, therefore, July actuals appear to be lower.

Public Defense Services

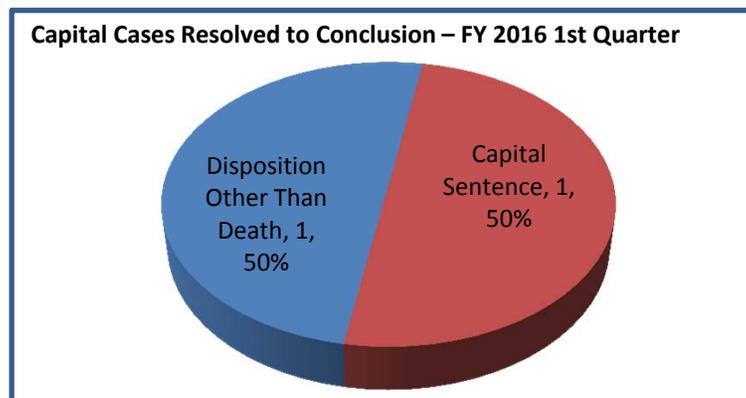
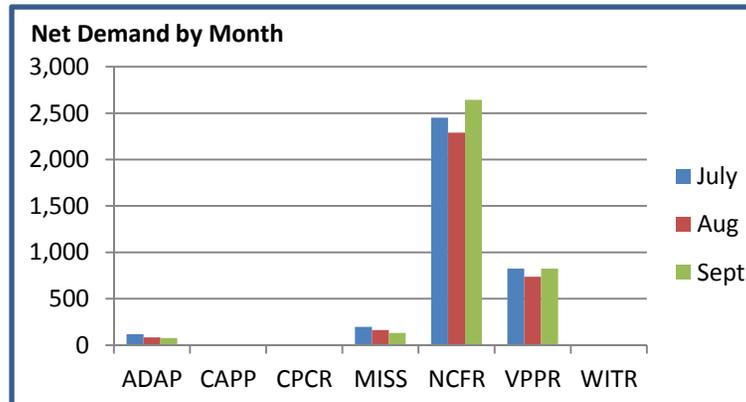
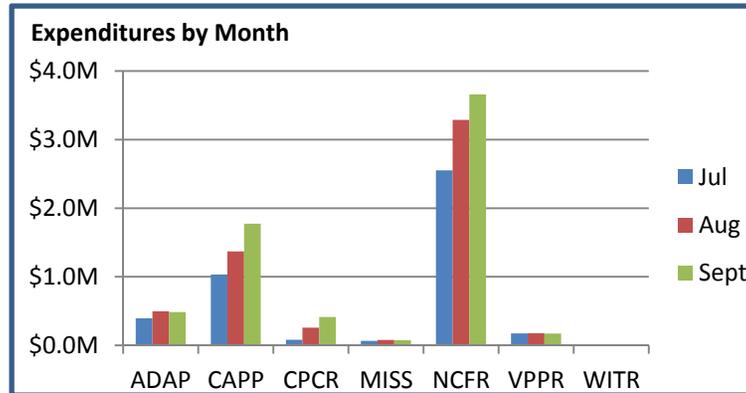
Activities & Descriptions:

- **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 bulk of the Capital Post-Conviction Relief backlog cases are nearing resolution or are resolved. Spending in the prior fiscal year was significant and resulted in the activity ending the year \$1.34 over budget (30%). The fact that cases moved toward resolution in FY 2015 is part of the reason why the current fiscal year is \$891,454 under budget (54%) YTD. Eleven of the original eighteen backlog cases are still working through the system and are at their most active (i.e., expensive) phase.
- The Adult Criminal Program as a whole is currently forecasting 5.3% under budget with demand forecasted 4.1% under budget. However, some fiscal years do have increases in this program during the latter part of the year. PDS is cautiously optimistic that this program will finish within budget.

Action Steps:

- Non-capital felony demand to the Office of Contract Counsel is higher than anticipated. PDS will be evaluating the possibility of increasing staff to the other offices to offset where beneficial to do so.
- PDS will continue to monitor expenses and demand in this program and identify possible means of mitigating demand/financial impacts.

Public Defense Services

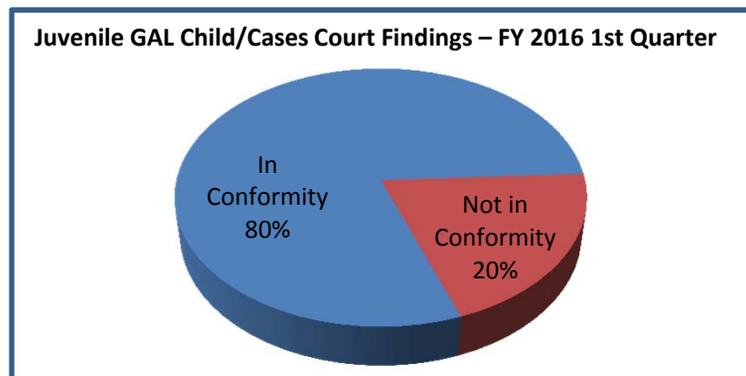
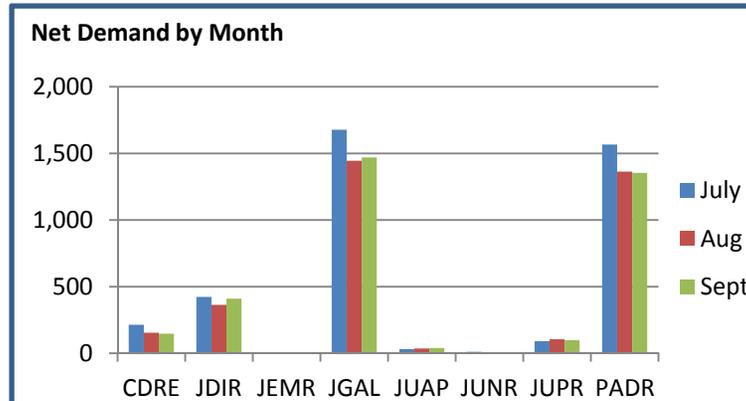
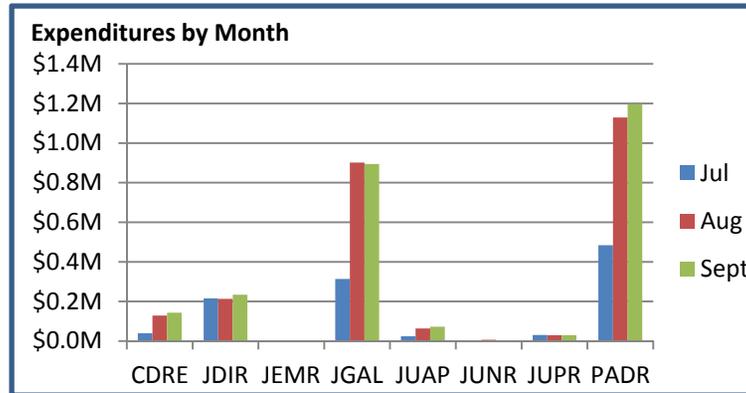
Activities & Descriptions:

- **Child Dependency (CDRE)** is representation of children in dependency/severance matters.
- **Juvenile Delinquency and Incurribility (JDIR)** is representation of juveniles charged with incorrigible 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 126% from FY 2010 to FY 2015. Demand for FY 2016 is forecasting to increase another 7.0% over FY 2015. Fortunately, PDS planned significant growth into the FY 2016 budget so it is anticipated that the funding for dependency should be sufficient for the current fiscal year.

Action Steps:

- PDS will continue to monitor expenses and demand in this program and identify possible means of mitigating demand/financial impacts.

Public Defense Services

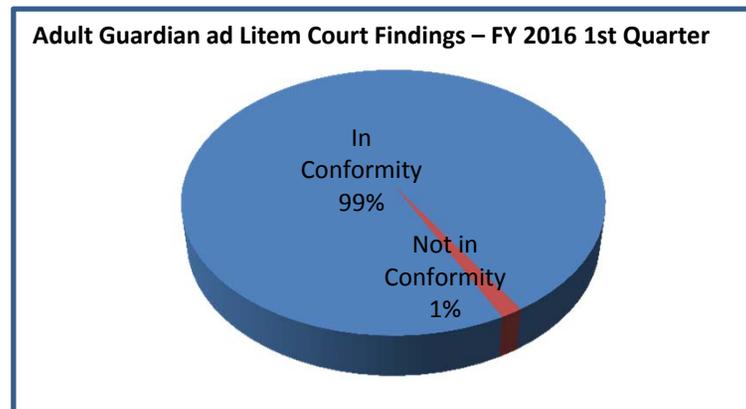
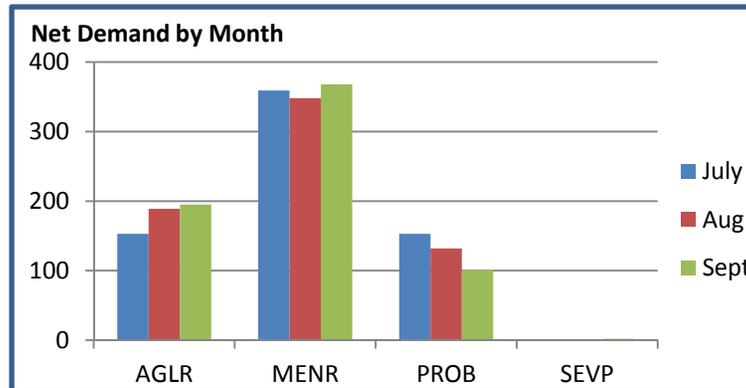
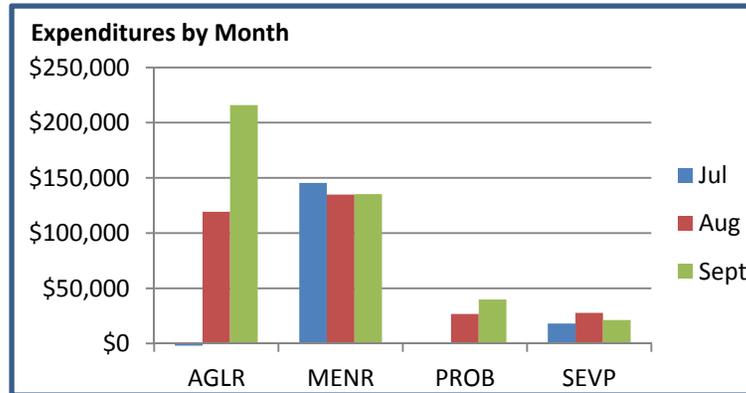
Activities & Descriptions:

- **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 160.9% in Adult Guardian ad Litem from FY 2010 to FY 2015. For FY 2016, it is forecasting to increase another 16.3% over FY 2015.
- Demand increased 22.6% in Mental Health Representation from FY 2010 to FY 2015. For FY 2016, it is forecasting to be level with FY 2015.
- Probate representation demand increased 35.1% from FY 2010 to FY 2015. FY 2016 is forecasting to increase another 16.3%.
- The program is currently under budget due to the growth monies included for FY 2016. PDS is cautiously optimistic that this program will finish within budget. 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.

Action Steps:

- PDS will continue to monitor expenses and demand in this program and identify possible means of mitigating demand/financial impacts.

Public Defense Services

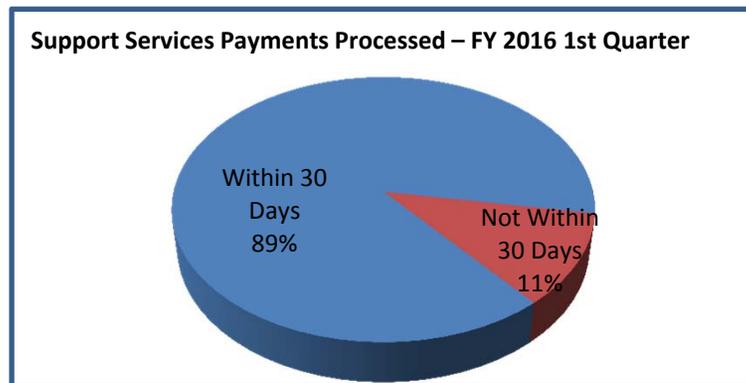
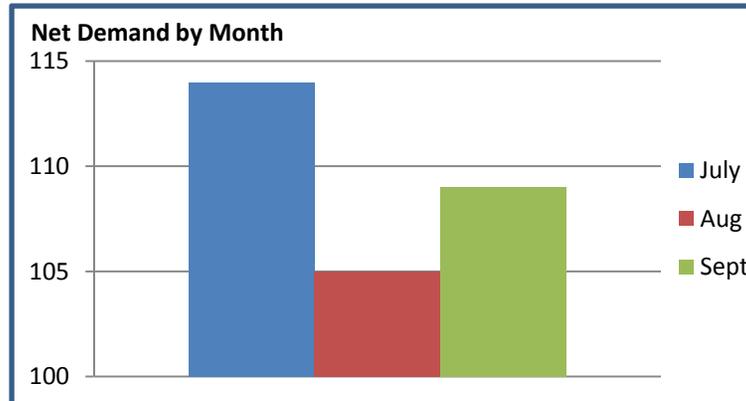
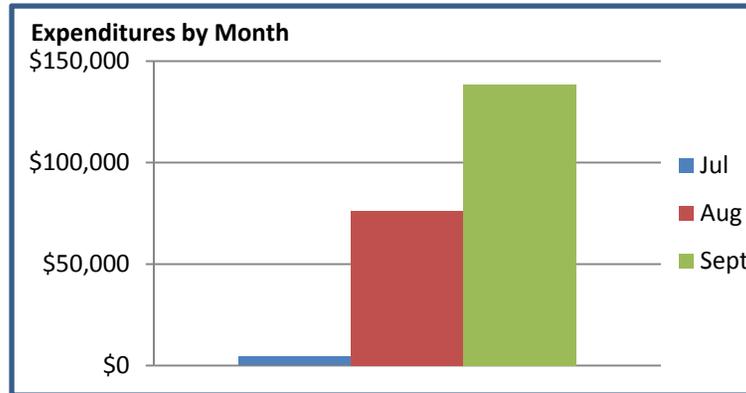
Activities & Descriptions:

- **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 increased 33.8% in demand and 43.9% in expense. FY 2016 demand is forecasting to increase 48.6% and cost is forecasting to increase 33.4%.
- The program is currently under budget due to the growth monies included for FY 2016. PDS is cautiously optimistic that this program will finish within budget.

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 lines of business.
- Two of the PDS Departments are involved with the "Safe Reduction" initiative, in cooperation with The Casey Foundation, to try reduce the number of children in foster care. PDS has members on the Steering Committee and a number of sub-committees. 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), 3) identify areas where DCS can better align protocols.
- Public Defender continues to focus attention on the need for early and effective intervention for seriously mentally ill defendants. In addition to seeking to work with the Maricopa County Attorney's Office new Felony Pretrial Intervention Program (FPIP) to better support this vulnerable population, the office is also working with a number of stakeholders on the complicated interface between criminal matters and civil commitment proceedings.

Public Defense Services

Accomplishments:

- Public Advocate is participating in the State Advisory Board for sex-trafficked youth. The Office wrote the model protocol for juvenile defense attorneys. This effort has resulted in improved treatment and rehabilitation of sex-trafficked youth.
- The Office of the Legal Defender received the Arizona Black Bar Association's 2015 "Excellence in Diversity Award." The award recognizes a law firm, corporation, academic institution, non-profit, or public agency that demonstrates achievement and sustained commitment to diversity and inclusion in the legal profession for racially and ethnically diverse lawyers in Arizona. The award presented at the 2015 Hayzel B. Daniels Scholarship Dinner on October 22, 2015.
- As part of the Casey "Safe Reduction Initiative" discussed at left, the Attorney Workgroup focused upon on the mediation pilot project during the last quarter. The pilot project appears promising. Matters have been resolved without trial, benefitting all parties. In addition, the first bar/bench meeting occurred in the last quarter with the intent to facilitate communication between attorneys and judges to address issues that plague the dependency process.
- Two PDS departments now conduct quarterly "In Defense of Parents" training for attorneys who represent parents in dependency/severance matters. This helps ensure that attorneys are knowledgeable advocates for their clients. In the last quarter, PDS staffed office attorneys provided an extensive training.

Accomplishments Cont'd:

- The Public Advocate's Office participated in the "Youth Opportunity Fair and Forum" on October 30th. PDS staff assisted youths in completing forms requesting the destruction of their juvenile court records. This is intended to help facilitate the youths in their efforts to obtain employment.
- Public Defender hosted or co-hosted a total of twenty-seven different training events in the second quarter of FY 2015, ten of which were legal skills trainings.

Challenges:

- The Court's decision to stop providing some interpretation and all translation services, presents logistical and budgetary problems that must be addressed.
- A recent expansion of emergency psychiatric services creates a greater demand on the limited resources of the existing Public Advocate Mental Health Unit.
- The improvement in the external job market and economy, along with stagnant salaries at the County, challenges PDS to hire and retain qualified attorneys.

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

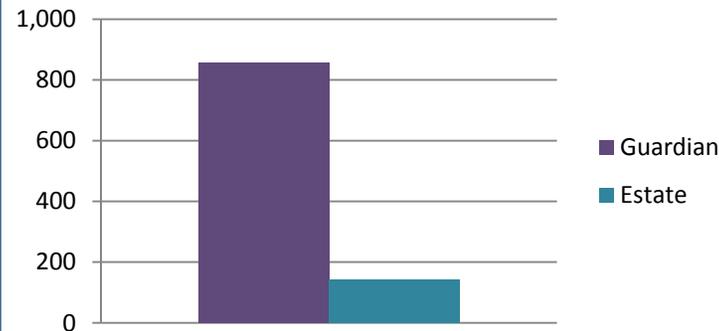
- Percentage of Estate Administration Cases Stabilized or Closed Within 18 Months of Referral.
- Percentage of Wards Whose Cases are Stabilized or Closed Within 18 Months of Referral.

Fiduciary Services Program

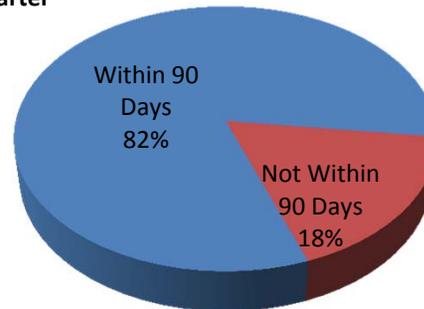
FY 2016, 1st Quarter Program Outputs:

•Number of Conservatorship and Estate referrals and investigations with determinations completed	63
•Number of Conservatorship and Estate determinations with alternatives to Public Fiduciary appointment	46
•Number of Guardianship referrals and investigations with determinations completed	114
•Number of Guardianship determinations with alternatives to Public Fiduciary appointment	64

Fiduciary Services Average Open Cases for Administration



Guardianship Referrals and Investigations Completed, 1st Quarter



Background Information:

- Public Fiduciary statistical reporting runs 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.

Analysis:

- Due to the recent case management system transition, historical comparisons are not yet possible. However, current quarter data is available at left and below.
- The Public Fiduciary was able to successfully determine alternatives appointment in over 73% of the conservatorship and estate administration determinations completed in the first quarter of FY 2016.
- The Public Fiduciary was able to successfully determine alternatives appointment in over 56% of the guardianship administration determinations completed in the first quarter of FY2016.

Public Fiduciary

Strategic Goals:

- By June 30, 2017, the fiscal year average expense per burial/cremation will decrease by 10% from FY09 actuals in order to meet demand without increasing budget.

Key Result Measures

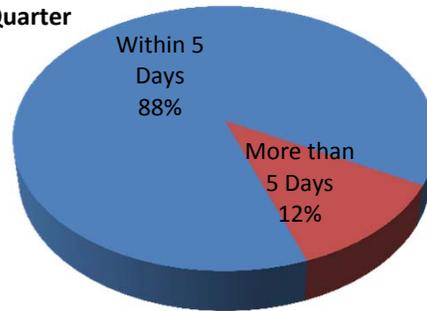
- Percentage of Determinations for Indigent Burial/Cremation Service Eligibility Completed Within Five Business Days of the Referral Application Submission.

County Indigent Decedent Services Program

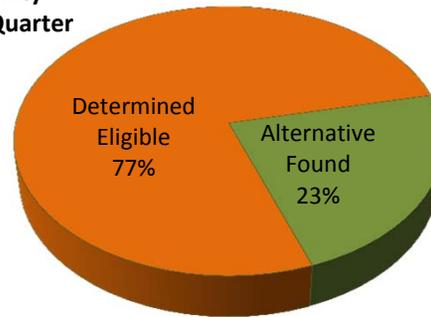
FY 2016, 1st Quarter Program Demand and Outputs:

•Number of referral cases received	187
•Number of referral determinations completed	179
•Number of referral determinations completed within 5 business days	158
•Number of referrals determined to be eligible for County funded burial services	138

Indigent Burial/Cremation Determinations within 5 business days of application submission FY16 1st Quarter



Indigent Burial/Cremation Determinations of County Responsibility FY16 1st Quarter



Background Information:

- Public Fiduciary statistical reporting runs 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/Cremation Services Activity** is to provide cost-effective burials or cremations to qualified indigent decedents so they can receive proper interment/cremation in a timely manner.

Analysis:

- Due to the recent case management system transition, historical comparisons are not yet possible. However, current quarter data is available at left.

Public Fiduciary

Current Initiatives:

- Maricopa County Public Fiduciary (MCPF) continues to refine and adapt the new case management system, eGuardianship, to meet Office needs. Phase II development is underway currently.
- MCPF and OET are actively engaged in an effort for new website modifications to streamline the public's access to guardianship information and services.
- MCPF is awaiting response to a second request for a Fiduciary market salary review. The request was submitted more than a year ago as a follow-up to the lack of positive impact from partial market adjustments made in September of 2013.
- MCPF is actively recruiting or negotiating to fill positions for newly created Market Range Titles (discussed more at right in Accomplishments).

Public Fiduciary

Accomplishments:

- eGuardianship went "Live" on June 1, 2015. During this last quarter, great strides were made in further enhancements to the Banking Operations features to ensure accurate reporting of banking data and reconciliation services. Additional features were launched to ensure proper court reporting on case billable time tracking and "Audit Compliance Reports" for "Client Quarterly Report" tracking.
- MCPF has launched multiple new system trainings and "Dashboard" tutorials to aid staff in successful transitioning to the new case management system.
- MCPF met with the Probate Presiding and Associate Presiding Judges to vet issues and improve guardianship service delivery.
- MCPF worked on new staffing alignment and roles which resulted in the creation of two new Market Range Titles. The new position types allow MCPF to better align and compensate staff for the level of expertise required to address certain business operations.

Challenges:

- The Office has an inexperienced workforce (lacking in institutional knowledge) that is required to handle complex cases with high demand and high volume caseloads. This is because 76% of the line Fiduciary staff have been Fiduciaries with the department for less than three (3) years.
- MCPF is challenged to hire and retain qualified and experienced Fiduciaries and Fiduciary Investigators because of the current salary scale.
- MCPF continues to be 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.

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.

Strategic Priorities:

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

Implementing our County's Own Tobacco-Free Policy

FY 2016, 2nd Quarter Program Outputs:

- Implementation of this important Board policy, with multiple dynamic aspects, is on track.
- We look forward to increasing the number of County employees who have successfully quit the habit, while protecting others.



Background Information:

- In May of 2015, the Board of Supervisors adopted Policy A1919, “Prohibitions of Smoking & Tobacco Use on County Property,” with an implementation date of March 16, 2016.
- The BreatheEasy initiative was announced this quarter to implement the policy, with MCDPH as the lead agency.

Analysis:

- This policy stands to benefit non-smoking employees and visitors, and may be a large inducement to current users of tobacco to quit, if properly administered.
- Efficient and fair implementation of the policy required several steps in advance of the implementation date.

Action Steps:

- Laurie Thomas, of the Office of Tobacco & Chronic Disease Prevention was assigned oversight of the implementation.
- A calendar with a timeline for each step toward implementation was created.
- With the strong involvement and assistance of the Office of the Deputy County Manager, Employee Benefits, Facilities Management, and others, several committees were formed, to include Communication, Signage, and Exemptions.
- Multiple methods of communication to employees have been used.
- Extra tobacco cessation classes for employees have been offered.
- All aspects of implementation are on track to date.

Public Health

Essential Public Health Services:

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

Expanding our Reach through Efficiency & Partnerships

FY 2016, 2nd Quarter Program Outputs:

- More than 3,000 2nd and 6th grade children were screened and more than 2,000 had their teeth sealed.
- More than 7,000 preschool-aged children received oral health screenings and nearly 5,700 had varnish applied.



Background Information:

- The Office of Oral Health has long struggled with gaining access to enough schools and obtaining enough consents for its dental sealant program, and to identify enough qualifying children for its varnish program.

Analysis:

- More aggressive and creative steps were needed to educate and gain the partnership of potential sites for these programs.

Action Steps:

- New partner agencies have been identified and greater access gained through the efforts of Vincent Lopez, of the Office of Oral Health, and others.
- Partners include Dignity Health, newly participating schools, new WIC locations, even the Mexican Consulate.
- Resources were shared and locations rationally distributed between MCDPH and Dignity Health, resulting in more consistent services at several sites.
- Special outreach events are being conducted, such as at the Mexican Consulate.
- Approximately 700 more eligible children had their teeth sealed in 2015 than the year before.
- Sealants reduce tooth decay in school children by ~70%, while varnish prevents the need for restorative care in baby teeth.
- Both have a positive Return-on-Investment.

Public Health

Strategic Priorities:

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

Public Health

Accomplishments:

Awards/Recognition:

- The Refugee Screening program was highlighted on KJZZ.

Presentations/Publications:

- The Office of Tobacco & Chronic Disease Prevention (OTCDP) presented on our smoke-free multi-unit housing initiative at the American Public Health Association annual meeting.
- The Office of Nutrition & Physical Activity (ONPA) presented to a conference of ~5,000 at the annual Arizona Out of School Time conference on the CATCH nutrition education program.
- Multiple MCDPH programs presented at the Big Cities Health Coalition training on Health Impact Assessments in Washington, DC.
- The Office of Performance Improvement completed a project to improve the training of staff for referring clients to tobacco cessation services, such as the ASHLine.

Improvements/Efficiencies:

- The Division of Clinical Services activated “e-messenger,” an appointment reminder process within our electronic health record system. It uses voice and text messaging to significantly reduce our no-show rate in the TB clinic.
- The Office of Preparedness & Response (OPR) continues to add “closed PODs,” large employers where medications will be distributed internally during an emergency, to our mass distribution plan. This quarter, USAA was added, removing 15,000 people from the public system.
- The Office of Vital Records (OVR) issued 71,000 certified copies and served 29,000 walk-up residents this quarter.
- The Dietetic Internship developed a new activity in support of a core competency for a Registered Dietician (RD), that they must demonstrate the ability to “participate in public policy activities...”
- All 9 Dietetic Interns we graduated in 2015 passed their registration exam on the first attempt.
- More than 70 of 200 WIC employees surveyed have expressed an interest in becoming a Registered Dietician.

Accomplishments (continued):

Improvements/Efficiencies:

- “Eat Safe, Breathe Safe” posters were created to prevent choking and were distributed to school cafeterias, classrooms, WIC clinics, DES Offices, and childcare centers.
- ONPA developed the Empower Standards Goal Setting tool that has been adopted by the Arizona Dept of Health Services (ADHS) for use in childcare centers.
- ONPA and WIC worked together to improve the effectiveness of education to SNAP-eligible clients without duplication of effort.
- The Newborn Intensive Care Program (NICP), long troubled by inadequate contractual reimbursement, has reached full capacity and solvency.

Expanding our Reach through Partners & Policy:

- Our Health Care for the Homeless (HCH) program provided additional funding to the Central Arizona Shelter Services dental clinic to expand services.
- HCH also provided funding to the Human Services Campus to design and implement a medical assessment component of the permanent housing process.
- MCDPH is leading the implementation of the County’s new tobacco-free property policy, including expanding available cessation classes for employees.
- The Office of Public Health Policy (OPHP) worked through the City of Phoenix to add farmers’ markets to the administrative temporary use permit process, making the process to start them on commercial or office property much cheaper and easier (\$135 vs. \$1,400 and 2 weeks vs. 4 weeks).
- The final report from the Shared-use Roosevelt Health Impact Assessment (SHUR HIA) was completed and helped convince the Roosevelt Elementary School District to extend a lease for a 15 acre community garden for an additional 4 years. More impacts from this are expected.
- ONPA helped 7 new farmers’ markets and 5 new growers become certified by the USDA to be SNAP (formerly “Food Stamp”) participants.

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 and the Office of Epidemiology (Epi) helped the City of Phoenix move forward with its Grand Canalscape Project (www.GrandCanalscape.com).
- ONPA worked with the Maricopa County Library District to include nutrition and physical activity resources, activities and challenges in its summer reading program.
- ONPA trained two elementary school districts, impacting 2,400 students in comprehensive school health.
- The Office of Healthcare Innovation (OHI) expanded insurance enrollment assistance at our WIC sites.
- OHI added numerous partners to our Prescription Drug Misuse & Abuse efforts.
- OHI worked with NFP and Mercy Maricopa Integrated Care to facilitate access to behavioral health services.
- 40 additional schools were prepared to begin their School Health Indexes.
- 18 additional schools were prepared to begin their School Health Implementation Plans.
- 47 multi-unit housing properties have adopted smoke-free policies, and 60 more have received assistance in moving toward this.
- 15 additional Chronic Disease Self-Management lay leaders were sponsored and trained this quarter (24 total this year).
- The Preventive Health Collaborative, supported by the Office of Community Empowerment (OCE), has successfully engaged many partners in the development of a strategic action plan, and in sharing data, to improve the system of care for young children.
- The Healthy Arizona Worksite Program (HAWP), has established strong partnerships with the City of Phoenix and with the Employers' Health Alliance of Arizona, each of which have agreed to regularly host worksite wellness trainings. Eight trainings are scheduled so far this year, with numerous other partnerships in the works.

Challenges:

- Our Nurse Family Partnership program, which has among our best proven Return-on-Investment data with a return of more than 5-to-1 and savings in everything from our justice system costs to welfare benefits, has only 9 months of grant funding remaining, with no other source of support. We will do everything we can to extend grant funding, but may lose this program.
- OVR has had difficulty complying with the statutory requirement of registering a death certificate within 3 calendar days, regardless of whether providers will respond to us over weekends or holidays. We have reached 87% compliance, but doing so is proving extremely taxing to staff who must rotate weekend and holiday shifts.
- The Arizona Nutrition Network revised its evaluation framework but has prevented us from using it until training occurs, resulting in a delay in data collection.
- Our work to establish healthy food in neighborhood "corner stores" has suffered from limited funding and narrow grant parameters.
- The Safe Routes to School program has been burdened with extremely slow and bureaucratic processes from the Federal Highway Administration through the Arizona Dept of Transportation. We began the process early in 2014, were approved for 3 years of funding prior to the 2015 school year, and still have not been able to begin.
- Healthy Start has suffered from numerous vacancies and internal and external communication and coordination issues. We are working to resolve these.
- WIC has struggled to retain RDs.
- Space needs at Maryvale Hospital has ended our WIC co-location there, while our new site in Maryvale with Chicanos por la Causa is not yet ready.
- Our attempt to locate WIC at Chandler Hospital was not successful, although we are exploring locations with several other partners.
- WIC continues to struggle with the ADHS software, HANDS.

