Maricopa County
Office of the Deputy County Manager
Sandi Wilson

FY 2015 Second Quarter

Organization Report

February 2015

Table of Contents

Executive Summary 1
Office of the Deputy County Manager. 3
- Business Performance Management
- Communications
- Office of Program Advocacy
- Policy and Compliance

Correctional Health Services. 9
Medical Examiner 12
Office of Management & Budget. 15
Public Defense Services 18
- Contract Counsel
- Legal Advocate
- Legal Defender
- Public Advocate
- Public Defender

Public Fiduciary 25
Public Health. 29

Executive Summary

This past quarter contained many projects that assisted other departments within Maricopa County. The largest project was an assessment of Animal Care and Control for the County Manager. This assessment included coordination of a communication plan, development of a facilities improvement recommendation for the east shelter, completion of efficiency initiative recommendations, budget review and project management of the improvements. Currently, a task force is being completed with the help of Regional Planning. OMB and the DCM office is providing information and support for that task force.

Citizens for Pets

http://www.maricopa.gov/pets/CitizensforPets.aspx

The CGI – Performance Budgeting implementation is underway. Significant planning and development work has been occurring. Data conversion, system interfaces, and overall budget reporting needs have been the focus of the project team, to date.

Correctional Health Services (CHS) successfully completed the three-year cycle for the National Commission on Correctional Health Care (NCCHC) site survey to retain accreditation. This extensive review of health care operations is necessary in order to obtain accreditation and to retain it. Each 6 jail facilities and 9 specialty areas are individually certified by the accrediting body. The process involves considerate collaboration with the Maricopa County Sheriff's Office when the reviewers are in the facility. Executive staff at CHS believes that the review will come out favorably. In addition, Correctional Health is working on a compliance issue on the Graves v. Arpaio litigation and Amended Judgment court order. This will require CHS to modify procedures, change policies and add resources. The Board of Supervisors has approved funding for the additional resources this last quarter.

Monitoring of the Melendres bill has continued through this last quarter. Another change to the court ordered requirements caused an additional increase of $1 million to the contract with the Court Monitor. Bill review also continued during this cycle.

The Office of the Medical Examiner filled a new Family Liaison position that was approved in the FY 2015 budget. The new employee has been developing process improvements to make the interactions with the Next of Kin (NOK) and other stakeholders more transparent and compassionate. So far, the feedback has been quite positive.

Executive Summary

Changes regarding the budget development process began this quarter. Department who were identified for Zero-Based Budget review began the budget development process in October. The departments that will be participating include all that are funded from the Detention Fund and also Animal Care and Control and Maricopa County Educational Services Agency (MCESA). A new Budgeting and Accountability Policy was approved by the Board of Supervisors in December 2014, which set the stage for the Budget Guidelines. OMB Participated in the weekly budget briefing session with the Chiefs of Staff for the Board and with the Chairman and various Board members. Research continued on the Expenditure Limitation issues that are facing the County in the coming years.

Zero-Based Budget

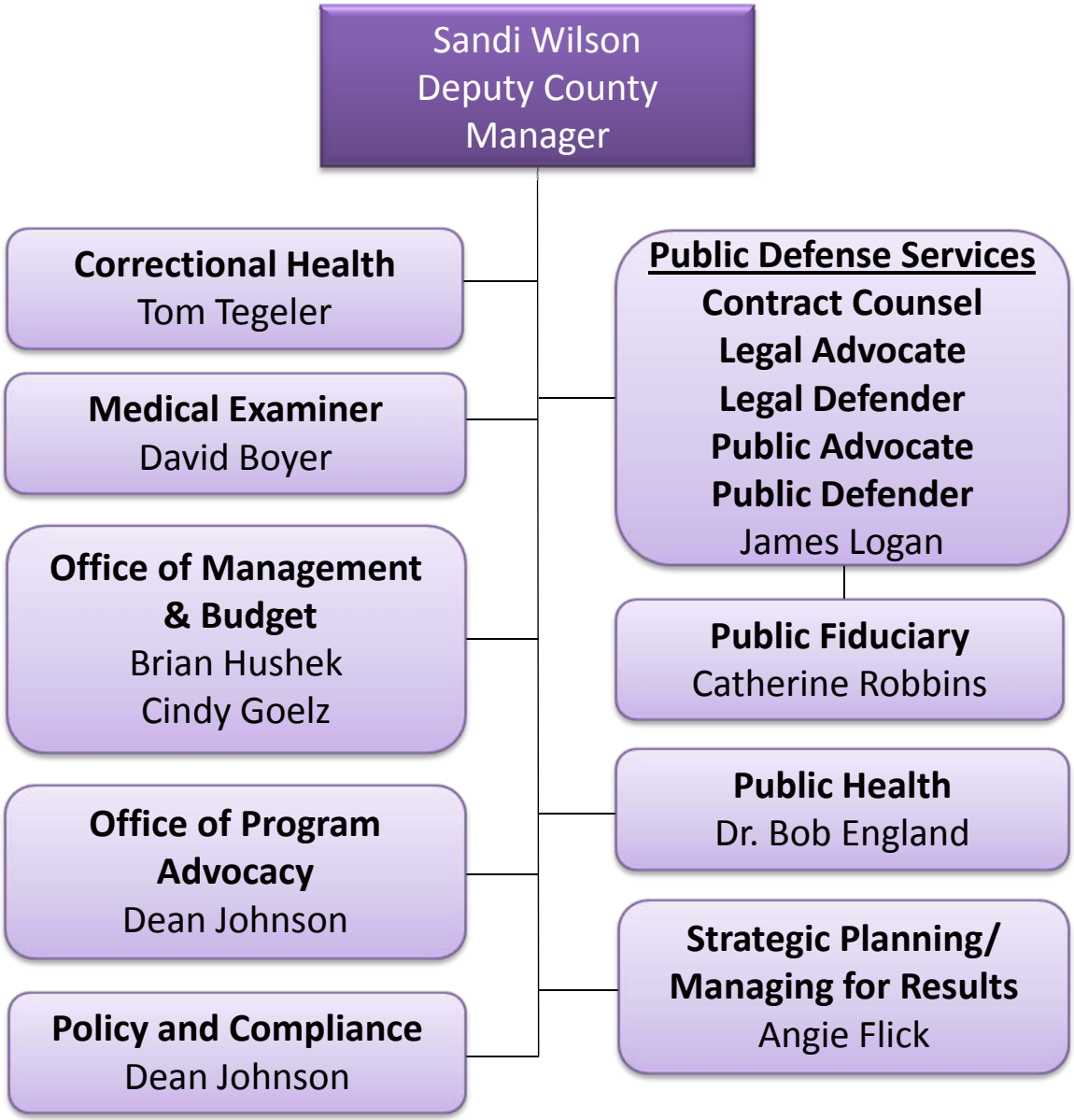
FY2016 Participating Departments: Detention Fund: Adult Probation, Correctional Health Service, Integrated Criminal Justice Information system, Justice System Planning, Juvenile Probation, Office of Enterprise Technology & Sheriff's Office. All Funds: Animal Care & Control, Education Service Agency (MCESA) & Facilities Management.

The Economic Development Council continued to meet on finalization of the FY 2015 Economic Development Contracts. All of the new contracts align with the new regional vision for economic development that has been endorsed by the Board of Supervisors. In addition, all contracts were approved prior to the end of December.

The Office of Management and Budget has been working with the Sheriff's Office, Facilities Management and the jail planning consultant to develop a new revised Phase 1 component of the Jail Master Plan. This new concept will be completed with cost efficiency and budget capacity being the focus. This new conceptual idea will be brought to the Board for consideration during the FY 2016 budget development process and will balance cost against available funding.

Public Defense Services (PDS) has been coordinating with the Superior Court regarding the opening of two additional dependency divisions in downtown Phoenix. The new courts required PDS to realign the assignment of attorneys and related staff. With the cooperation of the Court, Contract Counsel was able to accomplish this change without the need to reassign and pay additional attorneys' fees for existing cases.

Public Health had a busy quarter responding to the Ebola issues that made the news. Outreach, coordination with local hospitals, clinics, urgent care centers and the Center for Disease Control dominated the last several months. Media inquiries were at an all-time high and press conferences occurred throughout the quarter. Establishment of a designated Ebola hospital was achieved.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Legal Defender
Public Advocate
Public Defender
James Logan
Public Fiduciary
Catherine Robbins
Public Health
Dr. Bob England
Strategic Planning/ Managing for Results
Angie Flick

Office of the Deputy County Manager

Activity Purpose Statement:

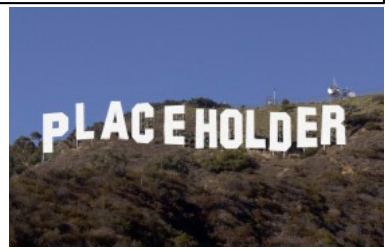
The purpose of the Business Performance Management Activity is to provide strategic planning and performance measurement services to County leaders and managers so they can meet strategic goals and priorities based on data-driven decisions and be accountable to the public.

Business Performance Management

Strategic Planning

County Strategic Plan – 2 place holder goals in plan see progress!

- McJustice has refined four measurable goals regarding recidivism. In January, they will determine which goal makes the most sense to include in the County plan.
- Human Resources has completed many months of research and is closing in on an approach and goal for measuring Employee Engagement.

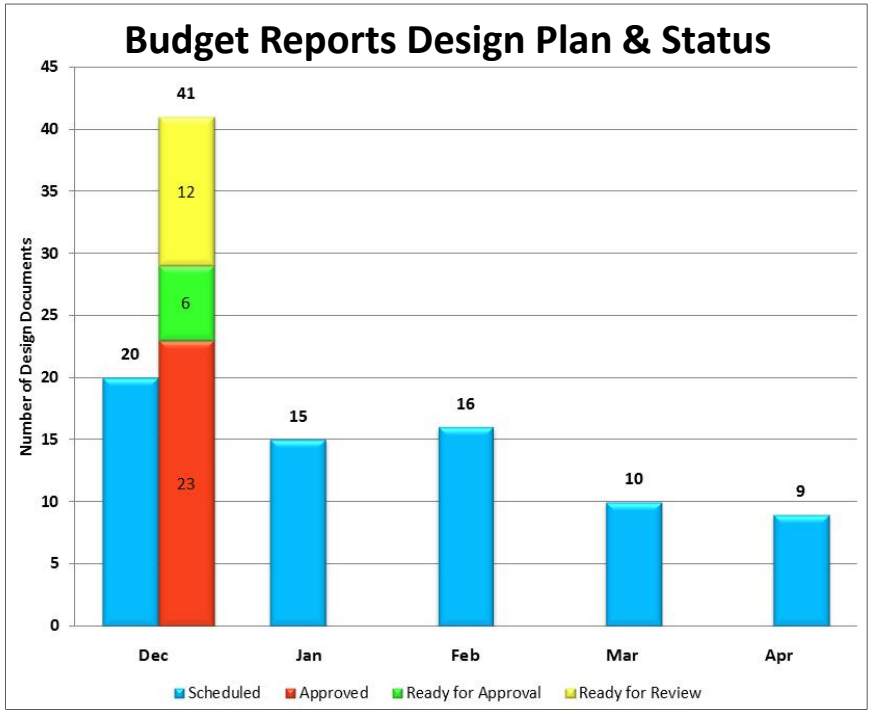


Performance Budgeting Module of ERP – Integrating Maricopa County

Implementation Phase: From Coding to Environmental Readiness

July through September focused on Chart of Accounts, Data Input Forms, and planning for data conversion and interfaces. October through December took the 1st Quarter actions to the next level.

- Creation of multiple development environments to enable testing of the system as well as refinement of configuration and data flow.
- Creation of the reporting environment.
- 50% of data conversion tests were completed.
- Code Customization of the budget system was delivered and tested by the vendor.
- County-wide departmental input received on budget input forms and system demonstrated with County information and nomenclature for the first time!
- Interface development continues.
- Reporting:
  - Design making great progress
  - Development training received
  - Developers get access to system in January



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 and Compliance
- Public Fiduciary
- Public Health Services

Office of the Deputy County Manager Accomplishments

Communications:

- Developed a communication plan and social media strategies for Animal Care & Control (ACC) to improve outcomes and promote a positive image of the department. Featured ACC in cover story of Advantage Magazine to highlight positive programs. Posted numerous ACC events on employee information monitors to increase exposure of ACC programs to County employees.
- Published an edition of Advantage Magazine that highlighted County programs, recognized employees for achievements, promoted benefits to employees, and help familiarize them with other departments and programs.
- Worked with the Office of Enterprise Technology (OET) to ensure that employee information monitors were maintained and working in all locations. Consulted with Human Resources (HR) and Clerk of the Board on use of their monitors. Published 115 marketing slides for digital informational monitors to keep employees informed on important changes, policies, classes, benefits, etc.
- Assisted various departments with publishing diversity information, notices and online training modules. Wrote and ran reports for departments on course usage.
- Updated Deputy County Manager (DCM) web pages to reflect current information. Published website information for HR updates and postings.
- Participated in Citizen Engagement team to explore ways to use media for citizen engagement.

Office of Program Advocacy:

- Completed internal assessment documentation and project tracking for Animal Care and Control.
- Completed initial policy streamline and consolidation effort for Animal Care and Control (reduced the number of policies from greater than 50 to 12).
- Re-evaluated and re-implemented a detailed plan for data conversions, system interfaces, and overall reporting needs for Performance Budget module of the CGI ERP implementation scheduled to go-live in 2015.

Office of Program Advocacy (continued):

- Completed a cross functional project kick-off meeting, created a unified tracking process and template for the County's ERP Budget module.
- Initiated a pilot program with the Sheriff's Office (MCSO) for Arizona Health Care Cost Containment (AHCCCS) and Affordable Care Act (ACA) enrollment targeted at individuals being released from our 4th Avenue Jail facility.
- Continued coordination with Public Health, Adult Probation, Correctional Health Service, Sheriff's Office, 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.

Policy and Compliance:

The following policies were approved by the Board of Supervisors:

- HIPAA Compliance (A2233)
- Information Technology Security (A2236)
- Security and Privacy Breach, Incidents (A2237)
- Granting and Terminating Access to Confidential (A2238)
- Physical Access and Security of Confidential (A2239)
- Electronic Media and Storage Devices (A2240)
- HIPAA Business Associates Agreement (A2241)
- Patients Rights (A2242)
- Budgeting and Accountability (B1011)
- Employees Assisting and Supporting Employees (HR2426)
- Public Safety Accountability (HR2434)
- 4 budget policies rescinded: B1001, B1006, B1007, B3001

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

- Prohibition of Smoking and Tobacco Use (A1919)
- Facilities Management (A1920)
- Records Management (A2101)
- Illness and Injury Prevention Plan (A2234a through A2234z)
- Funding and Payment of Workers' Compensation Claims (A2223)
- Teleworking (HR2409)
- Reimbursement of Moving Expenses (HR2412)
- Commuter Options (HR2424)
- Awaiting rescission: HR2425 Vanpool Subsidy Program

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:

- McJustice has refined four measurable goals regarding recidivism. In January, they will determine which goal makes the most sense to include in the County plan.
- Human Resources has completed many months of research and is closing in on an approach and goal for measuring Employee Engagement.
- County-wide departmental input received on budget input forms and system demonstrated with County information and nomenclature for the first time!
- Developed a communication plan and social media strategies for Animal Care & Control (ACC) to improve outcomes and promote a positive image of the department.
- Participated in Citizen Engagement team to explore ways to use media for citizen engagement.
- Completed internal assessment documentation and project tracking for Animal Care and Control.
- Re-evaluated and re-implemented a detailed plan for data conversions, system interfaces, and overall reporting needs for Performance Budget module of the CGI ERP implementation scheduled to go-live in 2015.

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- Correctional Health successfully completed the three year cycle NCCHC Site Survey.
- Completed the first phase of the new 4th Amended Judgment Court Order to file modified or adopted Correctional Health Services procedures to comply with court order.
- Acquired Drug Enforcement Administration (DEA) license - Implemented Methadone administration in additional clinics.
- The Medical Examiner's Family Liaison position was approved and funded by the Board of Supervisors beginning July 1, 2014. After the position was posted and hiring process completed, Christen Eggers began the process of implementing improvements in interactions with Next of Kin (NOK) and shareholders beginning August 4, 2014.
- A new Budgeting and Accountability Policy was developed and approved by the Board of Supervisors.
- A number of meetings were held with the Sheriff's Office, Facilities Management, their consultant and OMB on developing a revised Phase 1 of the Jails Master Plan for Board consideration.
- OMB worked with the Economic Development Council to finalize the FY 2015 Economic Development Contracts which support the vision for economic development in Maricopa County.
- The Office of the Public Advocate provided a Restoration of Rights presentation to Adult Probation and inmates at the Federal Men and Women's prison.
- In response to the Court opening two additional dependency divisions in the downtown complex, Public Defense was required to realign the assignment of attorneys and related staff.
- 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.

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 (continued):

- MCPF conducted a successful pilot project to test the feasibility and appropriateness of transiting active clients in the community from paper check disbursements to electronic debit card disbursements.

- MCPF has implemented a monthly inventory review process on all property and items held in the MCPF safe to ensure inventory system accuracy.

- Public Health's application for Accreditation, including all supporting paperwork, has been submitted to the Public Health Accreditation Board. Our site visit is anticipated within the next few months.

- Epi investigated numerous outbreaks, including significant outbreaks of campylobacter, salmonella, listeria, mumps, and pertussis.

- The Office of Preparedness & Response (OPR), Epi, the Public Information Office and others have completed preparation for our support of Super Bowl activities.

- Vital Records has taken on a much broader role as the Arizona Department of Health Services (ADHS) closed it's Vital Records walk-up window, as planned.

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:

- Correctional Health continue to work on compliance of 4th Amended Judgment.
- Retaining clinical staff during transition periods has become increasing difficult for Correctional Health.
- Correctional Health has to manage an ever increasing pharmaceutical demand and cost with new HepC treatments out, costs will continue to increase.
- Although the department has filled all 12 Medical Examiner positions, any future vacancies will be a challenge to fill.
- With the department conducting examinations seven days a week, this places a strain on the ten (1 out on Medical Leave) available pathologists and related support staff conducting examinations in the Medical Examiner's Office.
- Recruitment and retention of Medical Examiner's Medicolegal Death Investigators has been a challenge during the last 12 months.
- Slowing state-shared revenues place operating contingency at risk.
- Long-term solution is needed to achieve structural balance in the Detention Fund.
- As the operating budget increases and fund balances are depleted, the County is nearing the constitutional expenditure limitation.
- The State of Arizona's fiscal condition is cause for concern as they anticipate almost a billion dollar shortfall for FY 2016.
- 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.
- MCPF continues to struggle with retention and recruitment of Fiduciaries, because of higher salaries paid in the private sector.
- MCPF is challenged to devote appropriate resources to comply with the needs of Internal Audit in their ongoing review of MCPF.
- Numerous new positions in Public Health have taken nearly 6 months to create, slowing our response to problems and causing us to miss opportunities for which they were designed.
- The Newborn Intensive Care Program continues to struggle under funding that reimburses only for services provided; one employee consumed 6 months of FMLA, resulting in loss of income despite continued expenses.
- Public Health Vital Records processing and status reports have been slowed by new software implemented by ADHS.
- Pertussis continues to escalate, with a 62% increase this quarter.
- The risk of measles and other vaccine preventable diseases continues to escalate as immunization rates gradually slip and sporadic disease introduction occurs.

Correctional Health Services

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

Thomas J. Tegeler, RN,MPH,CCHP,NEA-BC,
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, 2nd Quarter Preliminary Results:

•Percentage of assessments completed w/in 14 days:	100
•Percentage of patients triaged within 24 hours:	97
•Percentage of booked inmates screened:	100
•Percentage of scheduled appointments kept:	85
•Percentage of screened inmates booked:	99

Honorable Mentions:

Subject: Good Job

RN Mary Pelascini at LBJ Out Patient Self Surrender received this wonderful thank you letter:

"I want to say is thank you. I surrendered myself the morning of Nov. 28th. While I was in the Air Force I had the opportunity to recruit health professionals and I realize that sometimes it's a thankless job. You put your hand over mine so I could sign a release form, you held my hand while taking medication because the pills were bouncing around in the cup because my hands were so shaky and you held my hand to drink the water to wash them down. I'm not a criminal. I made a mistake one night. I drove when I shouldn't have. That was my first and last time that I'll do that . The very least I can do is say thank you. Your compassion was overwhelming. I appreciate it and I won't forget it. Thank you for being so awesome!

Mental Health Supervisor, Celia Hodges received the following email on December 10th:

Joe was very instrumental helping in quite possibly saving a patient's life last week. The RN thought the patient's hallucinations were due to psych issues. Joe evaluated the patient in ID ISO and immediately came to me to evaluate the patient. The patient was in ETOH withdrawals that I treated while awaiting to go to the hospital on December 4. The patient is currently still in the hospital.

I'm very thankful to work with Joe. He has a great deal of knowledge, intuition and genuine concern over the patients that we treat at Intake. Joe will be greatly missed when he retires!

Donna E. Bunkers, MPAS, PA, CCHP

Background Information:

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

Analysis:

- In partnership with the Sheriff's Office, Office of Enterprise Technology, and our Electronic Health Record Vendor, Correctional Health Services (CHS) has successfully implemented 100% of our patient records.

Action Steps:

- Continue to monitor and track compliance measures closely.
- Manage provider productivity for the Outpatient visits by provider and hold medical and mental health providers accountable.
- Continue with due diligence in achieving e-HR ongoing milestones.
- Develop action plan for GvA 4th Amended Judgment.

Current Initiatives:

- Continue to effectively use the e-HR to its fullest capacity.
- Maintain low vacancy and turnover rates in the clinical areas.
- Maintain NCCHC Accreditation.
- Work to secure e-HR incentive funding.
- Add new educational partnerships.
- Work on GvA 4th Amended Judgment.
- Work with other County partners on the 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:

- Successfully completed the three year cycle NCCHC Site Survey.
- Completed the first phase of the new 4th Amended Judgment Court Order to file modified or adopted CHS procedures to comply with court order.
- Received National Recognition for Infection Control Presentation at NCCHC Annual Conference.
- Completed the Infirmary Call Light Implementation project to ensure that CHS is compliant with the NCCHC Compliance Indicator on Infirmary Care. As referenced in the J-G-03 Compliance Indicators and Definition areas, "Patients are always within sight or hearing of a qualified healthcare".
- CHS will host the NCCHC Certified Correctional Health Professional (CCHP) Examination in January 2015.
- Internal Staff Training: CHS Education created the "'Friendly' Friday" program. Once a month they host training sessions on Correctional Health so that employees can maintain their CCHP Certification.
- Expanded Recruitment Exposure.
- Acquired Drug Enforcement Administration (DEA) license - Implemented Methadone administration in additional clinics.

Challenges:

- Continue to work on compliance of 4th Amended Judgment.
- Retaining clinical staff during transition periods has become increasing difficult.
- Manage a structurally sound and fiscally responsible budget while continuing to meet the demands of inmate movements and increased population.
- Develop appropriate protocol around utilization of the 4th Ave flat cells including all disciplines and the Sheriff's Office.
- Increasing Mental Health Unit admissions.
- Retain NCCHC compliance. Survey occurred November 3rd-7th.
- Manage an ever increasing pharmaceutical demand and cost with new HepC treatments out, costs will continue to increase. Currently working with the Office of Management & Budget (OMB) and Public Health Services (PHS) to help strategize cost reductions, including 340B pricing opportunities.
- Maintain ongoing compliance with NCCHC and Graves v. Arpaio mandates.
- Implement e-HR to its full potential.
- Work with the County Risk Management department on ongoing legal claims.
- Manage an increasing Rule 11 evaluation population.

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 22.3% as of Dec 31, 2014) 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% (24.0% as of December, 31 2014) of cases closed within 45 days and 95% (44.3% as of December 31, 2014) of cases closed within 90 days.

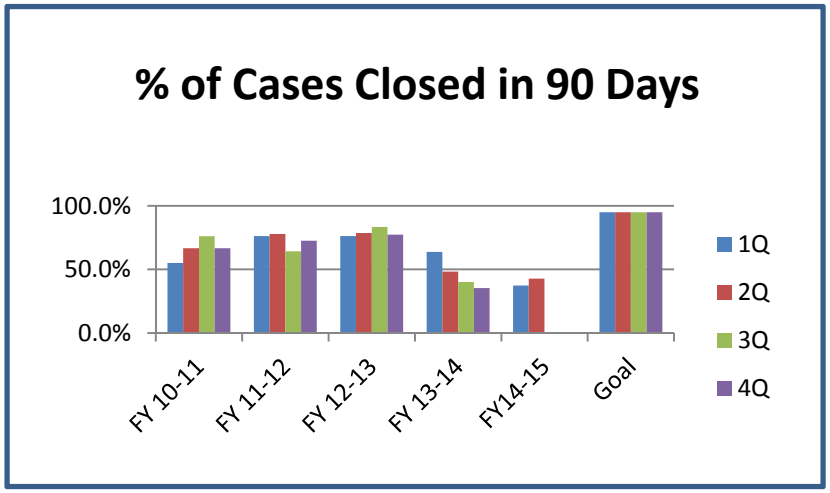
Key Result Measures:

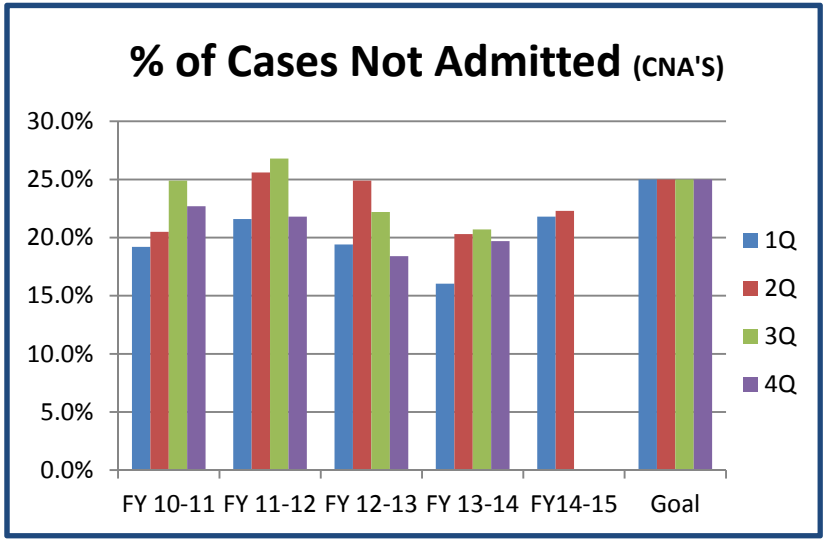
- Percent of cases completed (available for public release) within 90 days.
- Percent of cases not admitted (CNA's).

Medical Examiner Program

FY 2015, 2nd Quarter Program Outputs:

•Number of Medical Examiner cases admitted:	956
•Number of cases not admitted (CNA's):	274
•Number of Medical Examiner cases closed:	1409





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 2nd Quarter, caseload decreased 6.6% from the 1st Quarter.
- During the 2nd Quarter, the CNA percentage increased 6.0% from the 1st 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:

- The Hydrogen gas conversion for the lab has been completed and now in the validation and testing phase.
- NAME (National Association of Medical Examiner) accreditation will continue with intent to apply by June 30, 2015.
- Mass Fatality Plan continues to move forward in partnership with state and county Emergency Management.
- During the week of Oct 19-24, the department has completed their Mass Fatality Preparedness Training. A total of 14 outside agencies attend including: Maricopa County Public Health Office of Preparedness and Response, Maricopa County Public Health Office of Vital Registration, MIHS, Phoenix Police Department, Phoenix PD cold case unit, Department of Public safety, DNA Casework Unit from Arizona DPS, AZPOST DPS SIU, Donor Network of Arizona, AZCHER, Coyote Crisis Collaborative, APS Security Leadership and the Sheriff's Office.

Medical Examiner

Accomplishments:

- The Family Liaison position was approved and funded by the Board of Supervisors beginning July 1, 2014. After the position was posted and hiring process completed, Christen Eggers began the process of implementing improvements in interactions with Next of Kin (NOK) and shareholders beginning August 4, 2014.

- Since August 4th, the Family Liaison has:

  - Initiated direct contact with and provided single point of contact for NOK, law enforcement , government agencies and foreign consulates totaling over 600 direct communications. Provided clarification to NOK on the mission and scope of the Office of the Medical Examiner (OME) as it relates to their particular case.

  - Continued to establish communications with and provide information to foreign consulates and embassies working in close association on cases of unidentified remains or missing persons.

  - The liaison continues to collaborate with Law Enforcement missing person and cold case units.

  - Improved timeliness and facilitated data entry into the National Missing and Unidentified Persons System (NAMUS), National Crime Information Center (NCIC) system and Medical Examiner website.

  - Continuing evaluation of current processes and improvements on interactions with NOK, law enforcement, governmental agencies and the community at large.

Challenges:

- Although the department has filled all 12 Medical Examiner positions, any future vacancies will be a challenge to fill. 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 (1 out on Medical Leave) 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 360. 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 the 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

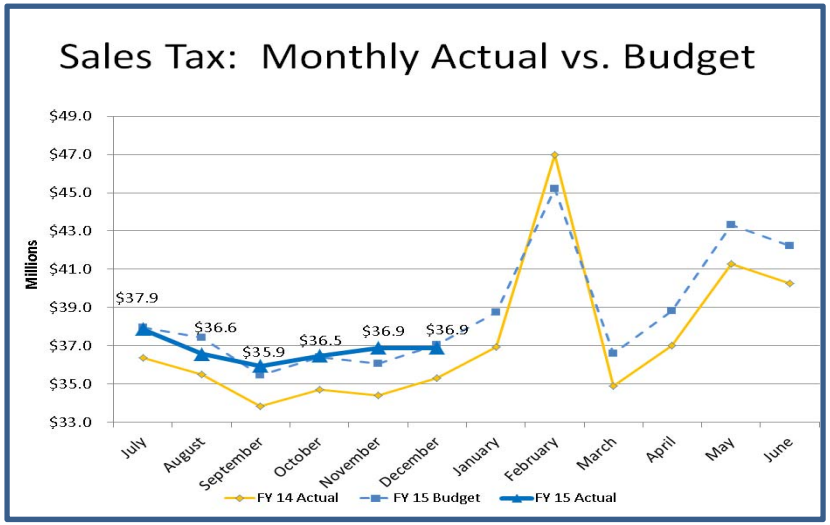
Strategic Goals:

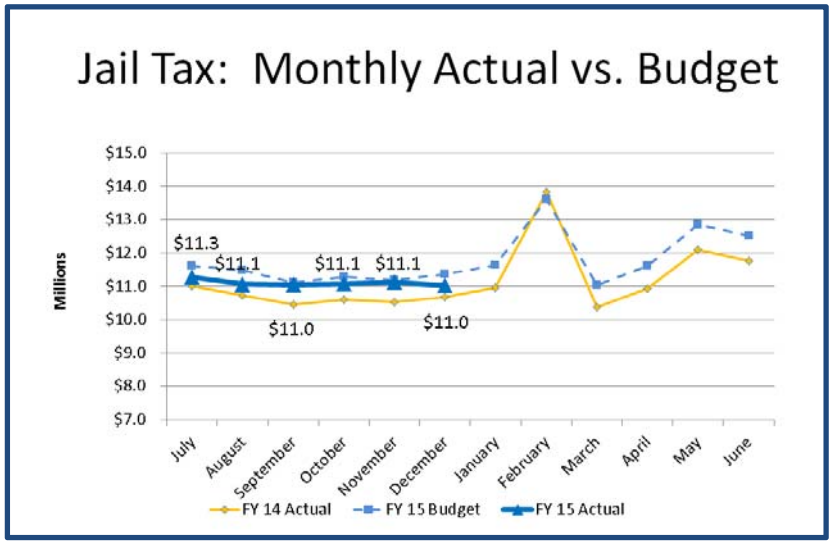
- By 2015, the budgeted mandated fixed contributions to the State of Arizona will be less than 20% of total General Fund budgeted operating revenues, a reduction of 11.9% from the FY 2010 level.
- By 2015, 88% of County Department and District budgeted expenditures will directly support department specific 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

Key Result Measures (FY 2014):

- Number of appropriated budgets monitored and forecasted: 356
- Number of budgeted activities monitored and forecasted: 840





Background Information:

- State-shared sales tax, state-shared vehicle license tax, and jail tax collections have improved slightly since the first quarter of FY 2015 but continued to lag the forecast for most of the quarter.

Analysis:

- Through the end of the second quarter, State-Shared Sales Tax receipts are slightly above the budgeted level by 0.1% or $192K, and ahead of FY 2014 by 5.0%.
- State-Shared Vehicle Licenses Tax is $379K less than budget through the second quarter. Overall, receipts are 4.7% above last year.
- Jail Excise Tax receipts are below the FY 2015 budget by $1.39M or -2.0%., but 4.2% greater than FY 2014.
- The FY 2015 Expenditure Limit increased only .59% and as a result , the FY 2015 operating budget is within $8 million of the Expenditure Limit.

Action Steps:

- OMB will continue to be vigilant in monitoring revenue and expenditures throughout FY 2015, 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.
- OMB is working with the Sheriff's Office and Facilities Management and their consultant regarding a recommendation as a result of the Jail Master Plan.

Management & Budget

Accomplishments:

- OMB began meeting with the Chairman's Office & other Board Members to provide preliminary forecasts and fiscal updates, and seek direction on developing and budget guidelines and priorities that will be used for the FY 2016 Budget Development Process.
- Throughout the quarter, OMB participated in the County Manager's weekly Budget Briefing sessions with the Board's Chiefs of Staff.
- A new Budgeting and Accountability Policy was developed and approved by the Board of Supervisors.
- Elected Official and Judicial branch FY 2016 Budget presentations were given to the Board of Supervisors.
- A number of meetings were held with the Sheriff's Office, Facilities Management, their consultant and OMB on developing a revised Phase 1 of the Jails Master Plan for Board consideration.
- OMB worked with the Economic Development Council to finalize the FY 2015 Economic Development Contracts which support the vision for economic development in Maricopa County. They were approved by the Board of Supervisors.
- A benchmarking study was conducted on Animal Care and Control operations with results presented to the County Manager.
- OMB responded to various request for information from the Animal Care and Control Task Force.
- Analyzed the cost of providing city-like services to unincorporated areas of Maricopa County.

Challenges:

- Slowing state-shared revenues place operating contingency at risk.
- Funding sources for both capital and operating costs for jail and court master plans need to be identified.
- Long-term solution is needed to achieve 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.
- The State of Arizona's fiscal condition is cause for concern as they anticipate almost a billion dollar shortfall for FY 2016. The County will need to monitor this situation to determine any direct or indirect impacts from the State 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:

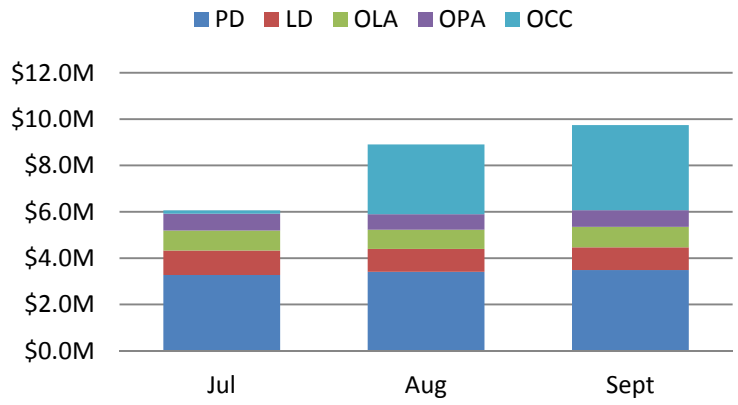
- By July 2019, 100% of capital trial and capital post-conviction relief cases that do not have representation conflicts will be assigned to staffed offices, thereby capitalizing on the management controls inherent in those offices and ultimately resulting in improved quality control for clients and improved cost control for citizens.
- By July 2019, 80% or more of all clients in non-capital cases and non-dependency cases without a conflict of interest, 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) without a conflict of interest, 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

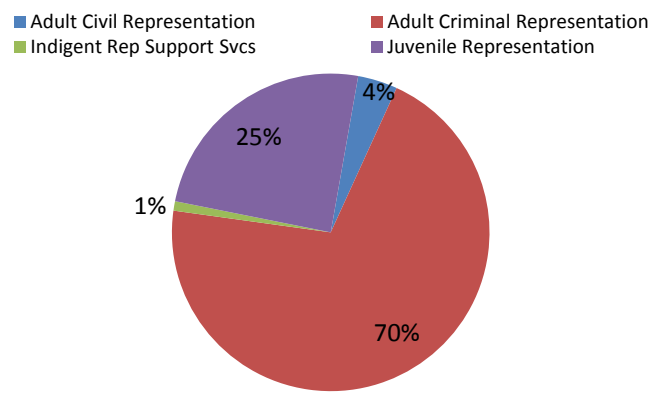
FY 2015, 1st Quarter Constellation Highlights:

•Number of Departmental Activities:	20
•General Fund Expenditures:	$24,169,677
•Other Fund Expenditures:	$545,709
•Total Demand (Case Net Assignments):	24,586
•Total Output (Case Resolutions):	17,506

Public Defense Expenditures by Month



FY 2015, 1st 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:

- Spending in FY 2015 was 10.8% higher than the prior fiscal year. This is largely attributable to significant spending in Capital Post-Conviction Relief representation as further explained on the following page.
- Spending in July for the Office of Contract Counsel includes only invoice payments. This is due to the required payment lag for the department for monthly case assignment payments. Monthly case assignment payments processed in July were actually for June, and were reflected in the prior year.

Reporting Departments:

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

Public Defense Services

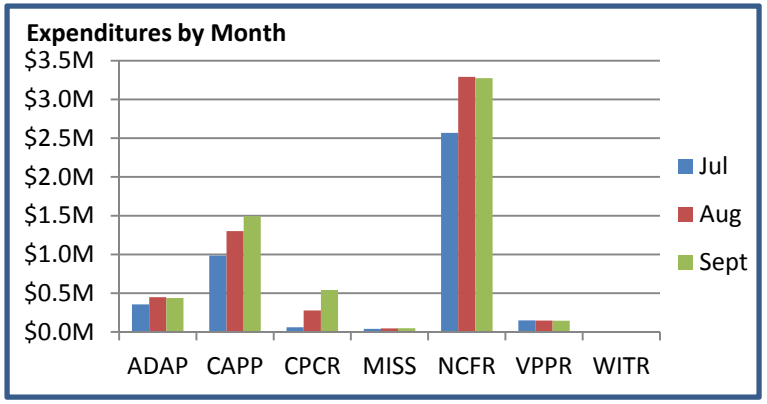
Activities & Descriptions:

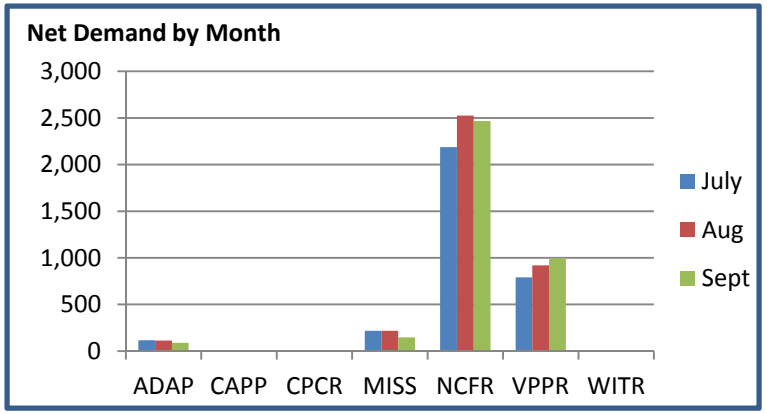
- **Appeal and Post-Conviction Relief (ADAP)** is representation of adults in appeal and post-conviction relief matters.
- **Capital (CAPP)** is representation of adults charged with capital offenses.
- **Capital Post-Conviction Relief (CPCR)** is representation of adults in capital post-conviction relief 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.

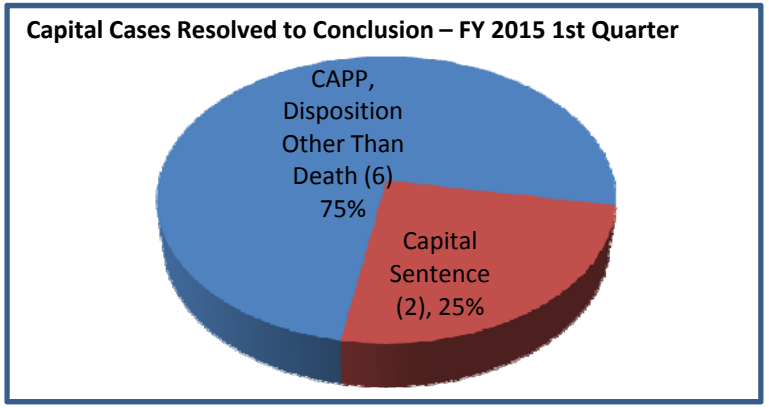
Key Result Measures:

- 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 23% over budget ($1.05M). This is currently the most substantial 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.
- Appeal and Non-Capital Post-Conviction Relief filings for FY 2015 are down slightly compared to the prior year. However, ongoing work for the significant volume increase in the prior year, has the staffed offices backlogged. Cases are being assigned to contract counsel in higher numbers than anticipated, which is increasing costs overall.
- Capital Trial demand is forecasting nearly double the prior year due to a change in how cases are initially screened at the County Attorney's Office. Due to the availability of staffed office attorneys for these cases, this change is largely mitigated at this time.

Action Steps:

- PDS will continue to work with the Court and the Office of Management & Budget to research and implement any other possible means of mitigating financial impacts from demand increases and/or output reductions.

Public Defense Services

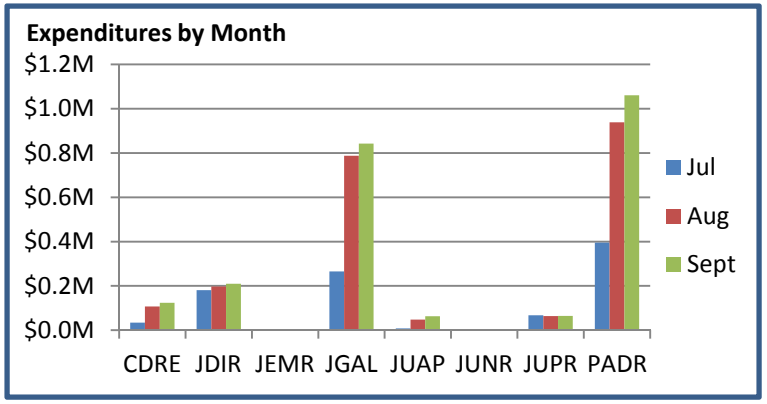
Activities & Descriptions:

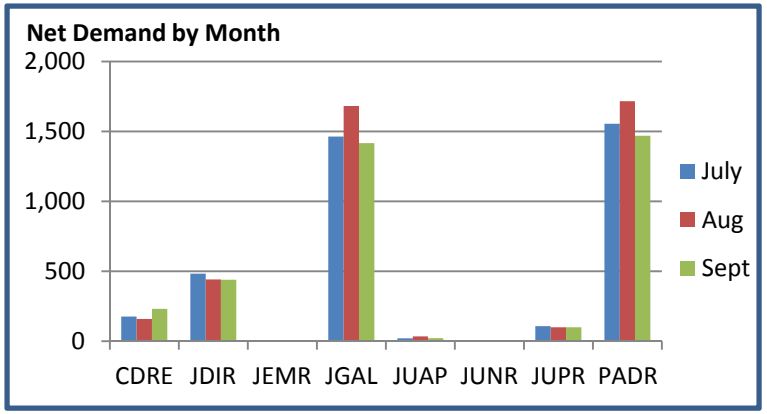
- **Child Dependency (CDRE)** is representation of children in dependency/severance matters.
- **Juvenile Delinquency and Incorrigibility (JDIR)** is representation of juveniles charged with incorrigible or delinquent acts.
- **Juvenile Emancipation (JEMR)** is representation of juveniles pursuing legal 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.

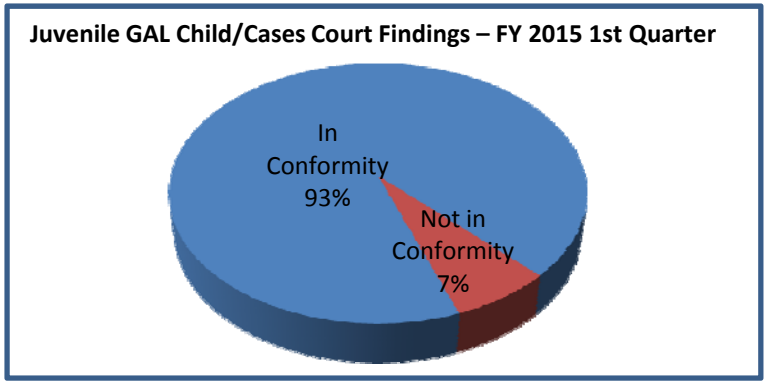
Key Result Measures:

- 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 Incorrigibility 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 currently forecasting to increase another 16.5% over FY 2014. Unfortunately, resolutions have not been keeping pace (89.4% increase FY 2010 to FY 2014), and FY 2015 is actually projecting a decrease in resolutions over the prior year (15.3%). Fortunately, the growth funding included for dependency may be sufficient if demand remains at current levels and resolutions increase in the later part of the year.

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

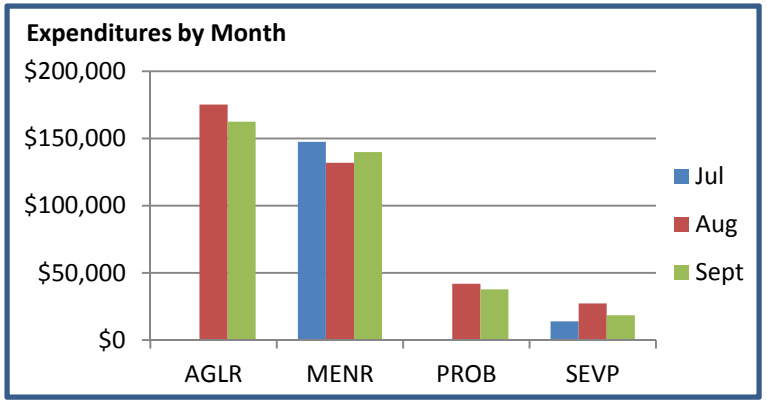
Activities & Descriptions:

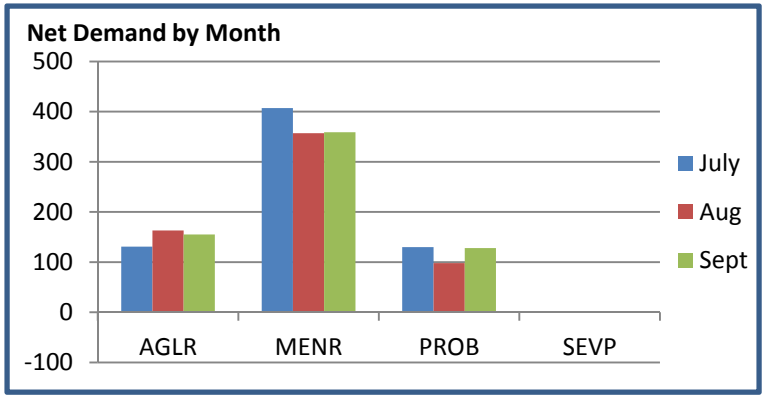
- **Adult Guardian ad Litem (AGLR)** is representation of the best interests of various individuals assigned to us by the Adult Court.
- **Mental Health (MENR)** is representation of persons at risk of loss of liberty in civil mental health matters.
- **Probate (PROB)** is representation of persons with 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.

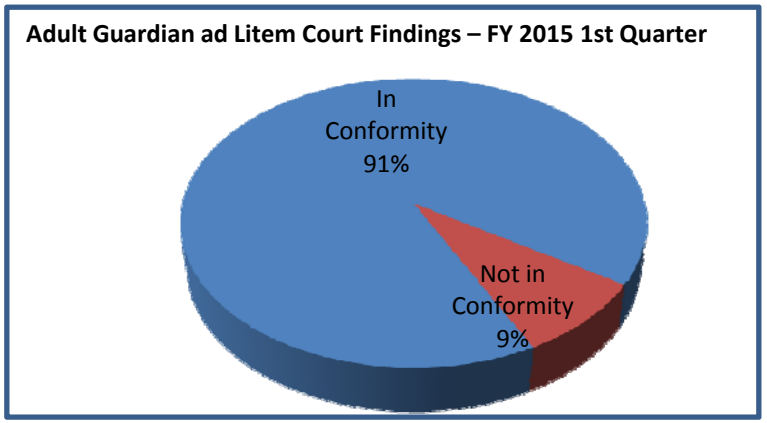
Key Result Measures:

- 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 11.4% over FY 2014.
- Probate representation increased 17.8% for FY2014 over the prior year's actuals. The current year is forecasting to increase another 18.9%.
- Demand increased 18.0% in Mental Health Representation from FY 2010 to FY 2014. For FY 2015, it is projected to increase 6.4% over FY 2014.
- It is hoped that the increases in FY 2015 may level off in later months. 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.
- As of the first quarter, this program is forecasted to over run budget by $766,559 (19%). However, savings elsewhere in the system may 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

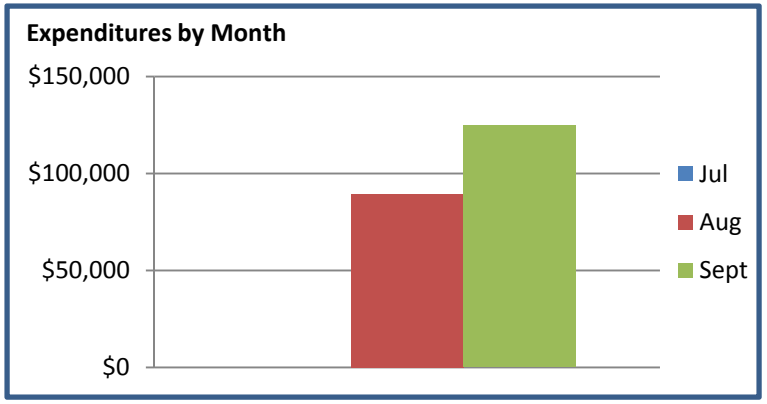
Activities & Descriptions:

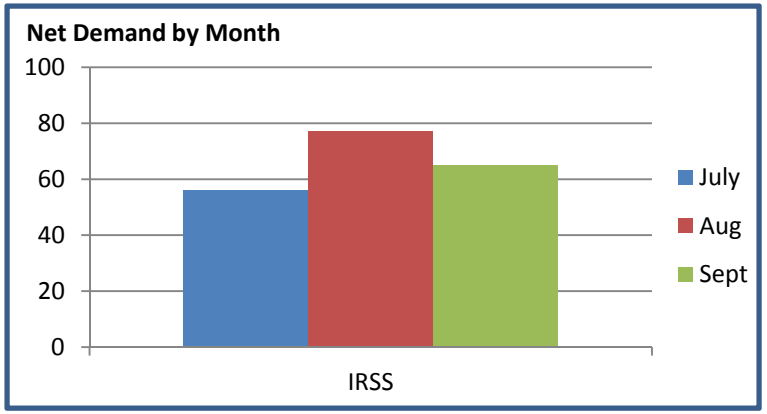
- **Support Services (IRSS)** provides legally required litigation support for indigent persons who represent themselves or who are represented by private counsel.

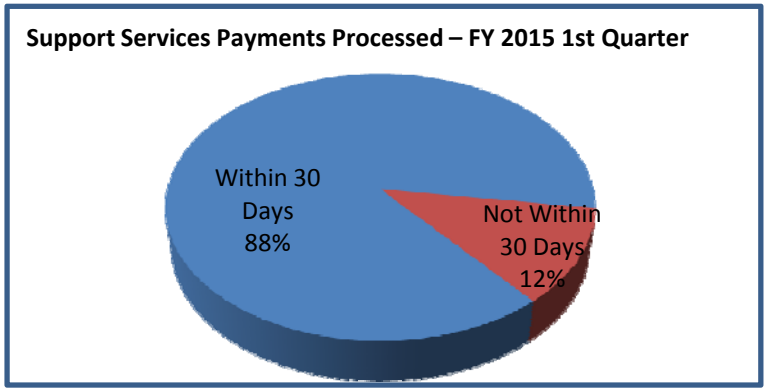
Key Result Measures:

- 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 a 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 were over budget by more than 60%. FY 2015 is forecasting 44% over budget ($409,541), with a 15% increase in demand.
- Public Defense has extremely limited control over this area, as the services are provided pursuant to court order.
- Savings elsewhere in the system may 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 not currently in Justware.
- Public Defender is actively engaged in efforts to increase utilization of non-attorney staff to improve effectiveness and efficiency and reduce costs. As part of this effort, the department is leading efforts to establish an annual training program for paralegals in conjunction with the Arizona Public Defender Association, the first of which is scheduled for November.
- The Office of the Public Advocate is collaborating with other agencies as part of the Juvenile Detention Alternatives Initiative (JDAI) and Cross-Over Youth Initiative. The purpose of JDAI is to ensure that only the right children are detained at the right time. The Cross-over Youth Initiative is examining the needs of children involved in the delinquency and dependency system and how to prevent them from entering one system if they are already involved in another.

Public Defense Services

Accomplishments:

- Public Defender hosted or co-hosted a total of 37 different training events in the first quarter of FY 2015, 17 of which were legal skills trainings. The remaining 20 trainings were technical or procedural trainings.
- The Office of the Public Advocate provided a Restoration of Rights presentation to Adult Probation and inmates at the Federal Men and Women's prison. The Office also held a Restoration of Rights event at the Downtown Justice Center for the general public. At these events, members of the Office assisted citizens in completing motions to restore their civil liberties and set aside their judgments of guilt. This may help these individuals to obtain employment and to better re-integrate into the community.
- In response to the Court opening two additional dependency divisions in the downtown complex, Public Defense was required to realign the assignment of attorneys and related staff. With the cooperation of the Court, Contract Counsel was able to accomplish this change without the need to re-assign and pay additional attorneys' fees for existing cases.
- 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.

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 Wards Whose Cases are Stabilized or Closed Within 18 Months of Referral.

Fiduciary Services Program

Note: Due to the impending transition to a new case management system, statistical data for Public Fiduciary is currently not available. Data will again be provided, once transition is complete.

Background Information:

- Public Fiduciary data reporting will run a quarter behind. Due to delays in receipt of information and the time required to enter and process data, 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 so they can have their well-being protected in a timely manner.
- 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
- By June 30, 2020, the percentage of decedents with final dispositions other than burial at County expense; e.g., cremations and/or other party responsibility, will increase by 15% over FY 2014 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

Note: Due to the impending transition to a new case management system, statistical data for Public Fiduciary is currently not available. Data will again be provided, once transition is complete.

Background Information:

- Public Fiduciary data reporting will run a quarter behind. Due to delays in receipt of information and the time required to enter and process data, 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:

- Maricopa County Public Fiduciary (MCPF) finalizing Phase I and initiating Phase II of the implementation of the newly-acquired guardianship system. MCPF expects to "Go Live" within the third quarter of FY 2015 with the case management and banking operation functionalities.
- MCPF is in the process of developing a new community referral application to post on the website as a fillable form.
- MCPF is conducting external stakeholder customer satisfaction surveys.
- MCPF is coordinating with the Office of Human Rights to identify trends and issues related to other community providers and to troubleshoot solutions and reforms with the intention of ensuring the competent delivery of services to our Wards.
- MCPF is actively reviewing and updating internal systems and processes to improve efficiencies and the delivery of quality fiduciary services.

Public Fiduciary

Accomplishments:

- MCPF conducted a review of all client cases with Court approved fees pending submittal and then submitted a one-time payment to Maricopa County based on solvency of the client to bring those payables current.
- MCPF conducted a successful pilot project to test the feasibility and appropriateness of transiting active clients in the community from paper check disbursements to electronic debit card disbursements. This program is being expanded office wide, which will affect approximately 50 clients.
- MCPF has implemented a monthly inventory review process on all property and items held in the MCPF safe to ensure inventory system accuracy.
- MCPF provided training for the judiciary on probate issues and the effective use of the MCPF as a community resource and legal solution to complex probate matters. This effort resulted in positive feedback and appreciation from the judiciary.

Challenges:

- MCPF is appointed to 45% of all the guardianships filed in the Probate Court in Maricopa County per the Administrative Office of the Supreme Court as reported for the close of FY 2014. The legal community continues to utilize the Public Fiduciary's resources (fiduciaries) as the solution to a majority of the cases with complex issues.
- A considerable amount of time is necessary to adequately migrate off the current Case Management System into the new Banking Operations/Case Management System. This transition will ensure data integrity and future report generation to support the business operations, compliance management, and required performance features. A dedicated team of staff is working with the vendor to configure the system to meet our needs.
- MCPF continues to struggle with retention and recruitment of Fiduciaries, because of higher salaries paid in the private sector.
- Ongoing staff training is necessary to ensure uniform and consistent application of Best Fiduciary Practices throughout the Office.
- MCPF is challenged to devote appropriate resources to comply with the needs of Internal Audit in their ongoing review of MCPF.

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:

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

Ebola Fever Response

FY 2015, 2nd Quarter Program Outputs:

- Developed internal and external response resources, such as algorithms, protocols, FAQs, talking points, and support guidance.
- Distributed these to hospitals, clinics, urgent care centers, and others.
- Monitored dozens of returning travelers from Ebola affected countries on a daily basis.
- Developed and implemented internal policy for home visits for travelers with symptoms, including specimen collection.
- Obtained and trained key personnel on use of appropriate personal protective equipment.
- Provided for investigation of reports of suspected cases of Ebola.
- Provided for Ebola education and presentations to healthcare providers, partner organizations, and others.
- Responded to multiple reports of alleged Ebola cases, some in returning travelers, some in others, mitigating the extent of the response by others and facilitating testing or other interventions when appropriate.
- Responded to numerous media inquiries, including a live-broadcast press conference to educate and allay unwarranted concern.
- Provided several personnel assigned to the Department for deployment to affected countries in west Africa and to a Center for Disease Control Quarantine Station in the US, all of whom participated in the global response to the outbreak.

Background Information:

- The potential for persons infected with Ebola virus to arrive in any community in the US dominated health news during the weeks prior to the November elections.
- A wide range of concerns and responses, some rational, some less so, occurred among health care institutions and workers, elected officials, and the public.

Analysis:

- Ebola virus is relatively hard to transmit, except under particular circumstances.
- The level of risk in particular west African countries remains high.
- The possibility of transmission here is remote, and limited to certain healthcare workers and perhaps household members with intimate contact.
- Public Health (MCDPH) needed to assert its leadership role regarding communicable disease control.

Action Steps:

- Extensive work was undertaken with numerous partner agencies.
- Worked with Maricopa Medical Center to be willing to undertake special preparations to become a designated Ebola receiving hospital.
- An agreement was reached and plans made with the Phoenix Fire Department to accompany units responding to any potential Ebola threat.
- Numerous educational activities were undertaken to minimize overreaction .

Public Health

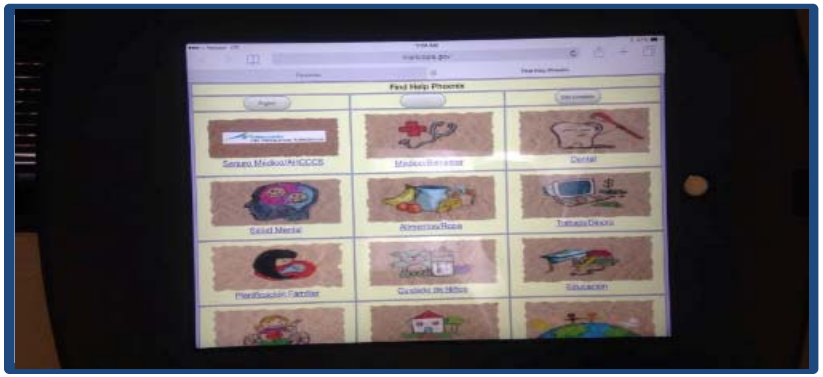
Essential Public Health Services:

- #3 – Inform, educate, and empower people about health issues.
- #7 – Link people to needed services.

Using Partners to Provide Information: FindHelpPhx and the Mexican Consulate

FY 2015, 2nd Quarter Program Outputs:

- More than 200 people per day will have access to information about services, many of whom were not aware of such a listing or would not have had access to it.
- Availability of information at the location via the Ventanilla de Salud, already at this location, has been greatly expanded for little cost.
- The relationship with a major partner has been strengthened.



Background Information:

- FindHelpPhx.org is a groundbreaking website developed by MCDPH to provide information on available services to those who need them (see report for FY 2014, 2nd Quarter).

Analysis:

- Awareness of the website and internet access may be limited in some populations, such as the recent immigrant community.
- The Mexican Consulate has already demonstrated a commitment to educating its clients via the Ventanilla de Salud (Little Window of Health).
- The Consulate regularly offers its assistance in serving and educating the community it touches.

Action Steps:

- Our Public Information Office, Office of Preparedness & Response (OPR) and Public Health Facilities worked with our partners at the Mexican Consulate to install a FindHelpPhx kiosk in the waiting area of the Mexican Consulate.
- Requested assistance with referral information through the existing Ventanilla de Salud was provided in a very efficient manner.
- Clients are now also made aware of the resources on this award-winning website for later access via the internet.

Public Health

Strategic Priorities:

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

Public Health

Accomplishments:

Awards/Recognition:

- Smoke-Free Arizona team leader Debbie Reynolds is to receive the Health Leadership Award from Arizonans Concerned About Smoking for her long-time leadership.
- MCDPH has been recognized once again for being the top referrer to the Arizona Smokers' Helpline (ASHLine). Led by our Glendale Women, Infants & Children (WIC) Office's 673 referrals, our overall 1,350 referrals were more than twice the next closest agency, and more than 3 times the entire MIHS system's.
- The Office of Tobacco & Chronic Disease Prevention (OTCDP) and the Arizona Attorney General's Office received a HEMMY award from the Arizona Public Health Association for their Arizona Retailer Tobacco Training.
- Kristi Mollner, RD, with the Office of Nutrition & Physical Activity (ONPA) received a Physical Activity in Public Health Specialist Certification.

Presentations:

- Eileen Eisen-Cohen, Manager of the Office of Performance Improvement (OPI), presented at the American Public Health Association (APHA) Annual Meeting on our Management Dashboard, and she and Stephen Johnson of OPI have been asked by Research Triangle Institute to provide a national webinar training on it.
- Sue Bergquist of OTCDP presented at the APHA Annual Meeting, "Bringing Healthy Air Home: Building Strong Foundations for Smoke-Free Multi-Unit Housing." This resulted in her advising both the Emory Prevention Research Center in Atlanta and Toronto Public Health.
- Epi will present at the National Environmental Health Association (NEHA): "An Evaluation of the Heat Relief Network Cooling Centers in Maricopa County, 2014."

Improvements/Efficiencies:

- Installed the "Panther" lab testing machine, allowing for expanded, rapid testing to accommodate our 37,000 annual tests for gonorrhea and chlamydia with less effort.
- Installed Quantiferon TB blood testing equipment to significantly decrease the previous cost of testing for TB.

Accomplishments (continued):

Publications:

- The Director, Dr. Bob England, published an article in the Journal of Public Health Management & Practice, "Billing for Public Health Services: Perfectly Rational, and Yet…"
- Mac McCullough and Kate Goodin of the Office of Epidemiology (Epi) published an article in the Online Journal of Public Health Informatics, "Patterns and Correlates of Public Health Informatics Capacity Among Local Health Departments: An Empirical Typology." ojphi.org/ojs/index.php/ojphi/article/view/5572/4192

General Accomplishments:

- Our application for Accreditation, including all supporting paperwork, has been submitted to the Public Health Accreditation Board. Our site visit is anticipated within the next few months.
- As is typical for any quarter, OPR participated in 7 separate exercises and 4 trainings of staff and volunteers.
- As is typical for any quarter, Epi investigated numerous outbreaks, including significant outbreaks of campylobacter, salmonella, listeria, mumps, and pertussis.
- Despite increases in STD clinic visits and in outreach during 2014, our provision of uncompensated care decreased by more than $10,000.
- The Office of Preparedness & Response (OPR), Epi, the Public Information Office and others have completed preparation for our support of Super Bowl activities. For the past 18 months, preparations have involved hundreds of hours of planning, including Mitch Lach of OPR co-chairing the Public Health & Medical Subcommittee.
- OPR and others assisted in coordination of the County's response to the latest local mulch fires.
- Vital Records has taken on a much broader role as the Arizona Department of Health Services (ADHS) closed it's Vital Records walk-up window, as planned.
- Information on WIC and other services for families with young children is now being sent to families based upon birth certificate information.

Public Health

Strategic Priorities:

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

Public Health

Accomplishments (continued):

Policy/Partnerships:

- OTCDP worked with Chicanos Por La Causa (CPLC) to gain agreement that all CPLC properties be assisted in becoming tobacco free and in establishing a culture of wellness at each.
- In addition to the above, OTCDP assisted 5 other multi-unit housing properties to announce their intention to become smoke free.
- OTCDP has helped to establish 3 high school youth coalitions that are performing outreach, education and advocacy around tobacco-free parks and related issues, as well as recruit students for retailer compliance.
- OTCDP recruited an additional 34 schools for the School Health Index (SHI) and 99 schools for the School Health Improvement Plan (SHIP) programs.
- The Office of Nutrition & Physical Activity (ONPA) and OTCDP worked with the Healthy Arizona Worksites Program to coordinate a School Worksite Wellness Initiative for our many school partners.
- ONPA trained 41 low-income after school programs on Coordinated Approach to Child Health (CATCH), an evidence-based program to establish healthy habits.
- ONPA continues to work to establish school gardens, creating 7 new projects this quarter through school or other partners, while supporting others.
- OTCDP worked with partners including the Southwest Center for HIV/AIDS and the Arizona Alliance of Community Health Centers to train and plan for expansion of referral networks to the ASHLine.
- The Office of Oral Health provided trainings to 11 dental offices, followed up with 60 others and spoke to 300 additional dental professionals to further referrals to the ASHLine.
- Work has begun with the Roosevelt School District on a Health Impact Assessment of Shared Use Agreements of school property for the community.

Challenges:

- Numerous new positions have taken nearly 6 months to create, slowing our response to problems and causing us to miss opportunities for which they were designed.
- The Safety, Nutrition, Activity & Care for Kids (SNACK) program is being defunded by First Things First, eliminating, among other services, the only car seat training program for half the County.
- Delays in processing contract amendments have delayed expansion of our Nurse Family Partnership by 3 months.
- The Newborn Intensive Care Program continues to struggle under funding that reimburses only for services provided; one employee consumed 6 months of FMLA, resulting in loss of income despite continued expenses.
- Healthy Start's expansion grant from Federal funds will be partly offset by the loss of First Things First funding.
- Healthy Start's Navigator grant was awarded late and delayed by processing, severely shortening the time to achieve required deliverables.
- Vital Records processing and status reports have been slowed by new software implemented by ADHS.
- Community-wide funding for Oral Health services from First Things First will be cut by approximately 50%.
- Finding hospital rotations for the Dietetic Internship continues to be difficult.
- Due to lack of funds, 22 schools that wished to participate in our School Health Improvement Plan (SHIP) implementation program had to be denied.
- Several schools in the SHIP program have not been paid due to contract issues at the district level.
- Pertussis continues to escalate, with a 62% increase this quarter.
- The risk of measles and other vaccine preventable diseases continues to escalate as immunization rates gradually slip and sporadic disease introduction occurs.
- Adult Immunization/Foreign Travel revenue is decreasing. With increased private sector travel vaccine availability, we may rethink our approach to this service.

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